



COMMUNITY MEETING

November 5, 2009

7:00 P.M.

Holbrook-Palmer Park Pavilion

150 Watkins Ave
Atherton, California

7:00 P.M.

- 1. DISCUSSION AND REVIEW OF MASTER FEE SCHEDULE (The Purpose of this Item is to Seek Input from the Community. No Action will be taken)
Report: City Manager Jerome D. Gruber and NBS Director Jeanette Hahn**

Pursuant to the Americans with Disabilities Act, if you need special assistance in this meeting, please contact the City Clerk's Office at (650) 752-0500. Notification of 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting. (29 CRF 35.104 ADA Title II)



TRANSMITTAL

TO: Louise Ho, Finance Director
Town of Atherton

FROM: Jeanette Hahn, Director
NBS

DATE: September 10, 2009

RE: Technical Analysis for Comprehensive Fee Study

PURPOSE

The purpose of this transmittal is to introduce a series of technical exhibits which illustrate the analytical work of the Town of Atherton's Comprehensive Fee Study performed by NBS. The separate technical exhibits provide the following information:

- A. Proposed Master Fee Schedule
- B. Proposed Master Fee Schedule with Comparison to Current Fees and Costs of Service
- C. Illustration of Proposed Building Permit Fees with Comparison to Current Fees and Costs of Service
- D. Overhead Cost Allocation Plan
- E. Fully-Burdened Composite Hourly Rates
- F. Activity Costs of Service
- G. Market Comparison of Fees

The proposed Master Fee Schedule shown as Exhibit A is currently scheduled for consideration at a Public Hearing on September 16, 2009, per the Town's Public Notice issued on September 4, 2009. In addition to the upcoming Public Hearing, the work, progress, and outcomes of this study have been presented to the City Council during a series of special meetings on the following dates: April 7, 2009; June 1, 2009; June 25, 2009; and July 28, 2009.

SCOPE OF STUDY

The Town's Comprehensive Fee Study encompassed user fees and regulatory fees, including the following services and activities:

- Development and construction regulation activities, including:
 - Development plan review, zoning, and other planning and engineering activities
 - Building plan check and inspection and related activities
- Public Works services and activities, including:
 - Review and inspection of improvements within the public right-of-way
 - Various operational and maintenance activities

- Parks services, including:
 - Rental of Town facilities
 - Use of parks
- Administrative services
- Police services and activities

The study purposely did not include the following types of fees and charges: business licenses, fines, and development impact fees. These excluded fees require different analytical justification than the included fees and/or are under separate review by the Town through other processes.

It is generally accepted in California that cities are granted the authority to impose these user fees and regulatory fees for services and activities they provide through provisions of the State Constitution. First, cities are granted the ability to perform broad activities related to their local policing power and other service authority as defined in Article XI, Sections 7 and 9. Second, cities are granted the ability to establish fees for service through the framework defined in Article XIII B, Section 8. Under this latter framework, a fee may not exceed the estimated reasonable cost of providing the service or performing the activity. For a fee to qualify as such, it must relate to a service or activity under the control of the individual/entity on which the fee is imposed. For example, the individual/entity requests service of the municipality or his or her actions specifically cause the municipality to perform activities pursuant to its regulatory obligations. In this manner, the service or the underlying action causing the municipality to perform activities is discretionary. As a discretionary service or activity, the individual/entity can avoid the fee. Therefore, the user fees and regulatory fees considered in this study fall outside requirements that must otherwise be followed by the Town to impose special taxes or fees imposed as incidences of property ownership. For all the fees included in the proposed Master Fee Schedule, the City Council has the authority to approve modification and/or implementation.

The Town's chief purposes in conducting this study were to ensure that existing fees were calibrated to the costs of service and to provide an opportunity for the City Council to consider, if not optimize, its fee-related revenue sources, provided that any increased cost recovery from user fees and regulatory fees would not conflict with broader Town goals and values.

METHODS OF ANALYSIS

In determining a proposed Master Fee Schedule, there were three primary phases of analysis used throughout the Town's Comprehensive Fee Study:

- Cost of service analysis
- Cost recovery evaluation
- Fee establishment

Cost of Service Analysis

A cost of service analysis is a quantitative effort which compiles the full cost of providing governmental services and activities. There are two primary types of costs considered: direct and indirect costs. Direct costs are those which specifically relate to the activity in question, including the real-time provision of the service. Indirect costs are those which support the provision of services but cannot be directly or easily assigned to the activity in question. An example of a direct cost is the salary and benefit expense associated with an individual performing a service. In the same example, an indirect cost would include the expenses incurred to provide an office and equipment for that individual to perform his or her duties, including (but not exclusive to) the provision of the service in question.

Components of the full cost of service include direct labor costs, indirect labor costs, specific direct non-labor costs where applicable, allocated non-labor costs, and allocated organization-wide overhead. Definitions of these cost components are as follows:

- Direct labor costs – These are the salary/wage and benefits expenses for Town personnel specifically involved in the provision of services and activities to the public.
- Indirect labor costs – These are the salary/wage and benefits expenses for Town personnel supporting the provision of services and activities. This can include line supervision and departmental management, administrative support within a department, and staff involved in technical activities related to the direct services provided to the public.
- Specific direct non-labor costs – These are discrete expenses incurred by the Town due to a specific service or activity performed, such as contractor costs, third-party charges, and very specific materials used in the service or activity. (In most fee types, this component is not used, as it is very difficult to directly assign most non-labor costs at the activity level.)
- Allocated indirect non-labor costs – These are expenses other than labor for the departments involved in the provision of services. In most cases, these costs are allocated across all services provided by a department, rather than directly assigned to fee categories. Throughout the cost of service analysis used in this study, many non-labor expenses have been excluded from allocation if they can be directly attributable to a service not under review in this study.
- Allocated indirect organization-wide overhead – These are expenses, both labor and non-labor, related to the Town's agency-wide support services. Support services include general administrative services provided internally across the Town's departments by the Administration Department, the City Council, the City Attorney, and the Finance Department, as well as cost burdens for building use and facilities maintenance. These support services departments provide functions to the direct providers of public service, such as overall management, human resources, payroll, financial management, information technology, and other similar business functions.

These cost components were expressed using annual (or annualized) figures, representing a twelve-month cycle of expenses incurred by the Town in the provision of all services and activities agency-wide.

Nearly all of the fees under review in this study require specific actions on the part of Town staff to provide the service or conduct the activity. Because labor is an underlying factor in these activities, the full cost of service was most appropriately expressed as a fully-burdened cost per available labor hour. This labor rate – expressed as composite rate for each department in the Town's organization or functional division within a department – served as the basis for further quantifying the average full cost of providing individual services and activities.

To derive the fully-burdened labor rate for each department – and various functional divisions within a department – two figures were required: the full costs of service and the number of hours available to perform those services. The full costs of service were quantified generally through the earlier steps described in this analysis. The number of hours was derived from a complete listing of all personnel employed by the Town and reflected in the labor expenses embedded in the full cost of service.

Each Town employee was assigned a full-time equivalent factor. An employee working full-time would have a factor of 1.0; an employee working exactly half-time would have a factor of 0.5. A full-time employee is paid for roughly 2,080 hours per year of regular time. Using this as an initial benchmark of labor time, each employee's full-time equivalent factor was applied to this amount of hours to generate the total number of regular paid hours in each department.

Next, each employee's annual paid leave hours were approximated. Paid leave included holidays, vacation, sick leave, and any other regular leave indicated in personnel data. Once quantified for the

entire department, annual paid leave hours were removed from the total number of regular paid hours to generate the total number of available labor hours in each department. These available hours represent the amount of productive time during which services and activities can be performed.

The productive labor hours were then divided into the eligible annual full costs of service to derive a composite fully-burdened labor rate for each department or functional division. This schedule of composite labor rates by department was used in this Fee Study to quantify costs at an individual fee level. It should be noted, however, that the composite labor rates may also be used by the Town for other purposes when the need arises to calculate the full cost of general services. (As a work product of this study, the Town will be provided with a listing of fully-burdened hourly rates for each individual staff position, as well.) For nearly all services and activities in a governmental agency – not just those reflected in a fee schedule – labor is the most accessible and reasonable underlying variable.

Once fully-burdened labor rates were developed, they could be used at the individual fee level to estimate an average full cost of providing each service or activity. This step required the development of staff time estimates for the services and activities listed in the master fee schedule. Since the Town does not systematically track personnel time at a level of detail that could be applied in a cost of service analysis, interviews and questionnaires were used to develop the necessary data sets describing estimated labor time. In most cases, departments were asked to estimate the average amount of time (in minutes and hours) it would take to complete a typical occurrence of each service or activity considered. In some cases, a range of estimated time for a service or activity was developed, to best understand highly variable activities. Every attempt was made to ensure that each department having a direct role in the provision of each service or activity provided a time estimate.

It should be noted that the development of these time estimates was not a one-step process: estimates received were carefully reviewed by both consultant and departmental management to assess the reasonableness of such estimates. Based on this review, some time estimates were reconsidered until all parties were comfortable that they reasonably reflected average workload at the Town. Once finalized, the staff time estimates were then applied to the fully-burdened labor rate for each department and functional division to yield an average full cost of the service or activity.

The above-described steps were used for each department to describe the costs of general services, including those activities related to an existing or newly considered fee. For several sub-sets of fees, some deviations in analytical methods were taken to provide supplemental information in defining the full costs of services.

For development review services – the regulatory activities conducted by personnel in the Building and Planning Departments and the Engineering division of the Public Works Department – additional steps were taken to define the full cost of service. Before generating a fully-burdened labor rate, departmental staff was asked through an interview and questionnaire process to describe their annual workload across various functions of development review services. The purpose of this effort was to reflect the magnitude of the development review process and the fact that many of the indirect activities conducted by these departments – while not directly related to the act of reviewing, inspecting, and approving development or construction – are necessary components in providing complete and accurate regulation of those activities.

For example, the Planning Department devotes time to long-range or strategic planning, an effort required to establish the policies and standards under which direct review and approval of development applications occurs. It can be argued reasonably that effort associated with long-range planning is in fact part of the process of development review, and its costs can be considered for cost recovery – in whole or in part – through fees. As another example, the Building Department conducts some level of code enforcement: activities related to non-compliance with development, construction, and building regulation. It can be argued reasonably that those efforts – while related to development regulation – should not be considered for cost recovery from fees: that such efforts should either be funded by the public at large through General Fund resources or through the collection of penalties imposed on those in non-compliance with Town code.

From this functional expression of development review activities in each of these departments/divisions responsible for the activities, a fully-burdened rate per hour of time spent on active development applications and projects was computed. This rate included a provision for costs associated with indirect activities that were determined to have a correlation to the provision of development regulation. This fully-burdened hourly rate was different than that computed for other activities across other Town departments. Those other hourly rates encompassed the general activities of the departments. The fully-burdened rate calculated through this supplemental process for Building, Planning, and Engineering is applicable to services and activities within the sphere of development review.

Fees within the Parks Program – specifically, facility rentals – were calculated following fully-burdened labor rates that were derived for several specific categories of personnel, in addition to functional divisions. Hourly rates distinguish between full-time and part-time labor, and the type of labor being performed: rental coordination/management and facilities maintenance. Hourly rates in this program also carry a significant indirect service related to the estimated annual maintenance costs of facilities and grounds available for rent (or necessary to support rental).

The products of the Cost of Service Analysis can be viewed in the separate technical exhibits in Exhibit Series E and Exhibit Series F. A summary of cost of service results can be seen in each fee category by viewing the working version of the Master Fee Schedule in Exhibit B.

Cost Recovery Evaluation

Once the full cost of service was quantified for individual fees or for a body of fees, the next steps toward establishing fees were to first understand current levels of cost recovery from fee revenues and then – if applicable and desired – to target a different level of cost recovery from new and/or increased fees.

Current levels of cost recovery from existing fee revenues were stated simply by comparing the existing fee for each service or activity – if a fee was imposed – to the average full cost of service quantified through this analysis. Cost recovery was expressed as a percentage of the full cost. A cost recovery rate of 0-percent (0%) means no costs are recovered from fee revenues. A rate of 100-percent (100%) means that the full cost of service is recovered from the fee. A rate between 0- and 100-percent indicated partial recovery of the full cost of service through fees. A rate greater than 100-percent means that the fee exceeded the full cost of service.

With some exceptions, user fees and regulatory fees examined in this study should not exceed the full cost of service. In other words, the cost recovery rate achieved by a fee should not be greater than 100-percent. In most cases, imposing a fee above this threshold could require the consensus of the voters. Exceptions to this rule typically focus on areas where the fee actually behaves akin to a fine or penalty imposed on an individual or entity that has violated Town requirements or code. In those circumstances, the Town is not limited to the cost of service when setting the amount. Another exception to this rule is in areas where policy or values may encourage a differential fee for Town residents and non-residents, which is most often applied in parks and recreation programs. It is commonly accepted in governmental fee-setting that justifications can be made for imposing a moderately higher fee on non-residents than the full cost of the direct service in question. A common, generally-accepted justification is that the non-resident does not also contribute individual taxes to the municipality: revenues which have contributed to making the Town a fully-functioning entity with an organization, property, facilities, and equipment, without which the provision of the individual service in question would not even be possible.

Determining the targeted level of cost recovery from a new or increased fee is not an analytical exercise. Instead, targets reflect agency-specific judgments linked to a variety of factors, such as existing Town policies, agency-wide or departmental revenue objectives, economic goals, community values, market conditions, level of demand, and others. Because of this, targeted levels of cost recovery vary by fee type and/or department.

A general means of selecting an appropriate cost recovery target is to consider the public and private benefits of the service or activity in question. To what degree does the public at large benefit from the

service? To what degree does the individual or entity requesting, requiring, or causing the service benefit? When a service or activity completely benefits the public at large, it can be argued reasonably that there should be no cost recovery from fees (i.e., 0-percent cost recovery): that a truly public-benefit service is best funded by the general resources of the Town, such as General Fund revenues (e.g., taxes). Conversely, when a service or activity completely benefits an individual or entity, it can be argued reasonably that 100-percent of the cost should be recovered from fees collected from the individual or entity.

Under this approach, it is often found that many governmental services and activities fall somewhere between these two extremes, which is to say that most activities have a mixed benefit. In the majority of those cases, the initial cost recovery level targeted may attempt to reflect that mixed public and private benefit. For example, an activity that seems to have a 40-percent private benefit and a 60-percent public benefit would yield a cost recovery target from fees of 40-percent.

In some cases, a strict public-versus-private benefit judgment may not be sufficient to finalize a cost recovery target. Any of the following other factors and considerations may influence exclusively or supplement the public/private benefit of a service or activity:

- If optimizing revenue potential is an overriding goal, is it feasible to recover the full cost of service?
- Will increasing fees result in non-compliance or public safety problems?
- Are there desired behaviors or modifications to behaviors of the service population that could be helped or hindered through the degree of pricing for the activities?
- Could fee increases adversely affect Town goals, priorities, or values?

For specific sub-sets of Town fees, even more specific questions may influence ultimate cost recovery targets:

- Does current demand for services support a fee increase without adverse impact to the citizenry served or current revenue levels? (In other words, would fee increases have the unintended consequence of driving away the population served?)
- Is there a good policy basis for differentiating between type of users (e.g., residents and non-residents, residential and commercial, non-profit entities and business entities)?
- Are there broader Town objectives that inform a less than full cost recovery target from fees, such as economic development goals and local social values?

Because this element of the study is subjective – despite the above attempts to provide structure for consistent decision-making – the proposed Master Fee Schedule in Exhibit A represents the cost recovery recommendations of the departments most closely involved with each set of fees. In this case, the consultant in charge of the analytical outcomes of this study has provided the full cost of service information and the framework for considering fees, while those closest to the fee-paying population – the Town departments – have considered appropriate cost recovery levels at or below that full cost. One exception to this staff-recommended set of cost recovery targets exists in Building fees: In this case, the City Council has provided substantive direction in the level of cost recovery, which has significantly influenced the final fees proposed, as summarized later in this transmittal.

Current cost recovery levels from existing fees can be viewed in the working version of the Master Fee Schedule shown in Exhibit B.

Fee Establishment

Once the full cost of service was established and cost recovery targets were set, fees were calculated. The fully-burdened rate was applied to an average labor time estimate to generate the average full cost of service. If less than full cost recovery was targeted, this figure was then adjusted downward to match the intended level of cost recovery from the fee. In nearly all cases, once these few steps were complete, the proposed fee was complete.

Because many of the Town's fees are flat fees, they correspond directly to the average full cost of service result. For most Planning Department activities and for a few activities in other departments where estimating an average was impossible, use of fully-burdened hourly rates coupled with formal or informal time-tracking was retained or suggested as the fee structure. (In other words, the Town would impose a fee per hour of staff time, requiring some degree of time estimation and/or tracking.) In other cases, the average full cost of service was translated into a cost per unit of service, based on data or estimates provided by the lead department for the fee in question.

Calculating fees during this study also included a range of other activities, described below:

- Development of a consolidated, master schedule of fees – One objective of this study was to develop a consolidated schedule of all Town-wide user fees and regulatory fees. This report provides a master schedule in the appendices. (Exhibit A is the suggested form for implementation.)
- Addition to and deletion of fees imposed – The study process provided each department the opportunity to propose additions and deletions to their fee schedules, as well as rename, reorganize, and clarify fees imposed. Many such revisions were performed to better conform fees to current practices, as well as improve the calculation of fees owed by an individual, the application of said fees, and the collection of revenues. In other words, as staff is more knowledgeable and comfortable working with the fee schedule, the accuracy achieved in both imposing fees on users and collecting revenues for the Town is greater. Beyond this, some additions to the fee schedule were simply identification of existing services or activities performed by Town staff for which no fee was imposed.
- Revision to the structure of fees – In most cases, the current structure of fees was sustained; the level of the fee was simply recalibrated to match the costs of service and targeted cost recovery level. In several cases, however, the manner in which a fee is imposed on a user was changed, most noticeably in the Public Works Department. In the majority of cases in which this was done, the primary objectives were to better relate the fee structure to the manner in which service is performed or increase the likelihood that the full cost of service would be recovered accurately.
- Documentation of tools to calculate special cost recovery – An element added to the Town's fee schedule was the inclusion of fully-burdened hourly rates by department. Documenting these rates in the fee schedule provides an opportunity for the City Council to approve rates that should be used whenever the Town computes a special form of cost recovery under a "time and materials" approach. It also provides clear publication of those rates, so ultimate fee payers of any uniquely determined fee can reference the amounts. Publication of these rates in the master fee schedule is accompanied by language providing that special forms of cost recovery for activities and services not contemplated by the adopted master fee schedule can be computed at the discretion of the City Manager or his or her designee, following the rates adopted by the City Council in the master fee schedule.

Data Sources

The following data sources were used to support the cost of service analysis and fee establishment phases of this study:

- The Town of Atherton Adopted Budget for Fiscal Year 2009-10.
- The Town of Atherton actual estimated revenues and expenditures for Fiscal Years 2007-08 and 2008-09.
- Various correspondences with the Town staff supporting the adopted Fiscal Year 2009-10 budget and current fees, including budget notes and expenditure detail not shown in the published document.
- A complete listing of all Town personnel, salary/wage rates, regular hours, paid benefits, and paid leave amounts – provided by the Finance Department.
- Prevailing fee schedules provided by each involved department.
- Permit history from the Building Department for Fiscal Years 2003-04 through 2008 (summary level) and May 2008 through May 2009 (detailed).
- Various organizational and procedural documentation provided by individual departments describing processes, rules, and standards for certain services and activities.
- The draft Overhead Cost Allocation Plan for Fiscal Year 2009-10, prepared by NBS as a separate effort performed concurrently with this Fee Study. Refer to Exhibit D for the analysis.

The Town's adopted budget is the most significant source of information affecting cost of service results. It should be noted that consultants did not conduct separate efforts to audit or validate the Town's financial management and budget practices, nor was cost information adjusted to reflect different levels of service or any specific, targeted performance benchmarks. This study has accepted the Town's budget as a legislatively adopted directive describing the most appropriate and reasonable level of Town spending. Consultants accept the City Council's deliberative process and adoption of the budget plan, and consultants further assert that through that legislative process, the Town has yielded an expenditure plan it deems reasonable, valid for use in setting cost-based fees.

Beyond the data sources listed above, original data sets were also developed to support the work of this study: primarily, estimated staff time at various levels of detail. To develop these data sets, consultants prepared questionnaires and conducted meetings and interviews with individual departments. In the fee establishment phase of the analysis, departmental staff provided estimates of average time spent providing a service or activity corresponding with an existing or new fee. Consultants and departmental management reviewed and questioned responses to ensure the best possible set of estimates.

For development review services, in the supplemental step that required staff to describe their annual workload across various functions of service, a deductive questionnaire was prepared. That tool required responding personnel to work step-by-step through their last year and estimate time spent across indirect and direct activities. The deductive approach was designed to avoid the natural inclination toward over-estimation related to the direct permitting function of each division. Responses to this questionnaire were also reviewed by both consultants and departmental management, and data was revised when inconsistent with overall activity at the Town or when anomalies were found.

(Note: The use of time estimates in fee justification is widely practiced throughout the public sector in California and other states. It is unusual for municipalities – even very large agencies – to have systematically tracked staff time at a level of detail that would be informative in a cost of service analysis. However, advances in information technology available to the public sector, including cost-effective and user-friendly software systems, are now slowly enabling agencies to gather meaningful and quality data useful in fee studies. Outside of systematic time-keeping, the only other alternative to time estimation is to conduct time studies. A time study is a process by which individual staff members record time in specific categories for a pre-determined amount of time (e.g., six weeks to six months or longer). For

most of the services considered in this Fee Study, temporary time studies would not likely generate better information than outright estimation based on staff experience and knowledge of processes; the sample size attainable in a short amount of time would almost certainly be too small. For these reasons, it was the decision of this study to trust in the experience and judgment of Town staff and management, coupled with the consultant's experience at other agencies in the development of time estimates.)

The final sets of labor time estimates used in this study are reflected throughout the cost of service analysis shown in Exhibit Series E and Exhibit Series F.

SUMMARY OF OUTCOMES

Please refer to Exhibit A for the proposed Master Fee Schedule, which is the primary product of the Town's Comprehensive Fee Study. (Exhibit B provides additional detail, including current fees, costs of service, current cost recovery levels, and proposed fee amounts.)

The following sections provide several highlights from each broad section of fees, focusing primarily on changes to cost recovery policy.

Administrative Fees

The cost of service analysis has yielded some opportunities for improved cost recovery in this area of fees. In nearly all cases, fees for various administrative services the Town performs are proposed to be calibrated to the full cost of service incurred by the Town to the extent allowed by State law. (Several activities are limited by statute.) Many changes to this fee schedule are also reflective of a modernization of services, which includes less reliance on distribution of information via paper documents and increased use of email distribution and/or web publishing.

Building Fees

The majority of the Town's Building fee revenue comes from its valuation-based Building Permit fee structure for new and remodeled construction. The proposed fee schedule listed in Exhibit A does not modify the valuation-basis for Building Permit fees; however, based on the results of the cost of service analysis and subsequent policy direction from the City Council, substantive edits are proposed.

Best illustrated in the graphs included in the technical exhibits as Exhibit C, the cost of service analysis shows that the Town is recovering varying degrees of the full cost of service across different project valuations. The most significant under-recovery occurs at the lower end of the valuation spectrum, shown best in Graph B and Graph E for Building Permit and Plan Review activities respectively. At the higher end of the valuation spectrum – best illustrated in Graph C and Graph F – under-recovery is still observed for Building Permit activities, while Plan Review fees are recovering at or near the full cost of service.

The full cost of service for Building activities is inclusive of all eligible direct and indirect costs of the regulatory function, excluding activities associated with punitive code enforcement and activities completely unrelated to the review and inspection of private construction. The full cost of service does include costs attributable to public information and assistance. However, upon review with the City Council, direction was received from a consensus of Councilmembers that such costs, while indirectly attributable to development and construction regulation within the Town, may be best recovered by the general resources of the Town due to the at-large benefit such service yields. Excluding these costs results in a targeted cost recovery rate for Building activities of approximately 79% of maximum eligible costs of service. (This percentage is based on current workload distribution; if such a policy is sustained in the future, the actual percentage may change as workload shifts.)

From this benchmark, Building Department staff and consultants devised a proposed fee structure that targets the Council-directed level of cost recovery. One additional modification to this target was made: Given the scale of discrepancy between the costs of service and current fees at the lower end of the valuation spectrum, staff chose to propose fee amounts that improve cost recovery achieved but to avoid

moving substantively out of line with fees imposed by comparable or neighboring agencies. The resulting fee structure provides a linear progression of increasing fee amounts as valuation increases, topping out at the Council-directed cost recovery target of 79% for both Building Permit and Plan Review fees.

Exhibit C, Graphs H and I, best illustrate the total cost to an applicant under the resulting proposed fee structure. Graph H shows the total fee – for Building Permit and Plan Review – increasing substantively for all project valuations between \$1 and \$100,000. Graph I shows that despite an increase in the Building Permit fee to meet the Council-directed cost recovery target, the total fee paid by applicants with projects valued greater than roughly \$700,000 will actually decrease. This is predominantly due to the need to recalibrate Plan Review fees at the higher end of the valuation spectrum, which were already proved to be performing at or near full cost recovery (i.e., higher than the proposed Council-directed cost recovery target stemming from this study). Despite this higher-end decrease, Building fee revenues are projected to increase on the whole; however, revenue increases will come from lower-end, currently under-recovering projects and miscellaneous Building permits.

Also supported by the cost of service analysis, Town staff is proposing to modify the bases for determining permitted values for construction, which is used as the method for classifying projects within the Town's valuation-based Building Permit fee structure. Currently, all habitable construction is valued at \$350 per square foot. Exhibit A reflects a proposal to reduce the basis for remodeled construction to \$300 per square foot. Also, non-habitable construction is valued currently at \$250 per square foot, and Exhibit A reflects a proposal to reduce that basis to \$200 per square foot. Within this topic, Town staff will also be modifying its procedures to no longer allow a contractor's estimate to be used for valuing remodeled construction, instead relying on the above-cited bases.

Outside of the Building Permit and Plan Review fee structure, the miscellaneous permit fees and other activities within the Building Department shown in Exhibits A and B are proposed to change to varying degrees. In general, the Council-directed cost recovery target is sought – yielding fee increases – however, fee levels imposed by neighboring or comparable cities also influenced staff proposals. Several new fees are also proposed – primarily associated with excessive effort caused by an applicant or non-compliance – as are administrative fees associated with deposits.

Finally, as part of this effort, Town staff will be revising procedures related to the timing of fee collection. Past practice has required the Town to collect all estimated fees at the time of submittal. Staff proposes to modify procedures to require payment only of Plan Review fees at the time of submittal, with all remaining fees due at the time of Building Permit issuance. Town staff believes this change in process will streamline administrative burdens, particularly in the event that a project does not proceed beyond submittal, which currently necessitates fee refunding.

Planning Fees

The Town's current Planning fee structure is intended to recover all costs of individual development review and approval, particularly those costs incurred by the Town's use of contract planners. Full cost recovery is aided by this department's practice of billing applicants for actual time incurred to a project in most cases. No change to that practice is proposed.

The cost of service analysis has recalibrated the applicable fully-burdened hourly rates for Planning activities. These rates reflect the full cost of service of the Town's Planning function excluding the indirect service of providing information and assistance to the public regarding development review and punitive forms of code enforcement. Excluding costs attributable to public information and assistance conforms to direction received from the City Council that such costs, while indirectly attributable to development within the Town, may be best recovered by the general resources of the Town due to the at-large benefit such service yields. Excluding these costs results in a targeted cost recovery rate for Planning activities of approximately 71% of maximum eligible costs of service. (This percentage is based on current workload distribution; if such a policy is sustained in the future, the actual percentage may change as workload shifts.)

Based on this cost recovery target, minimum fee amounts have been recalibrated, and initial deposits against actual staff time recorded for each project have been revisited. Several activities with no prior fee have also been proposed for new fees to provide additional cost recovery: pre-application reviews, initial reviews, and revisions. Despite these new fees, the activities are intended to improve application quality and may help to keep an applicant's subsequent fee amount lower; or, in the case of fees for revisions, modifications to undesirable behaviors may be encouraged.

There are only three activities for which fees are not proposed to change, and hence, cost recovery shall remain less than the overall target: Appeals are proposed to remain as currently listed to avoid potential disenfranchisement; School Master Plans are not proposed to change to encourage continued participation in the process; and Home Occupation Reviews are proposed to remain unchanged to avoid discouraging compliance.

Parks Program Fees

Opportunities for increased revenue exist across all Parks Program services, when compared to costs of service; however, of all fees imposed by the Town, these are considered the most sensitive to market conditions (i.e., competition from nearby, similar facilities and other factors). Fees proposed in Exhibit A make progress toward full cost recovery, but remain influenced by market comparisons:

- Fees for facility rentals for weddings and social events are proposed to increase within the Town's costs of service but not to exceed fees for similar facilities to avoid driving away demand.
- Fees for facility rentals for meetings are proposed to increase within the Town's costs of service, but will continue to be heavily discounted to avoid driving away demand and continue marketing benefits for weddings and social events which are attained through these non-peak period uses.
- Fees for day use permits are proposed to increase; however, the Parks Program will alter its policies to provide exclusive use of amenities with the purchase of a permit.
- Proposed fees for facility rentals eliminate discounted pricing for residents and waivers for historically subsidized Town organizations. For the latter – Town organizations, the Parks Program will work with organizations to provide discounted rentals depending on the facility rented and timing of rental.

Public Works Fees

With the exception of one activity, current fees imposed by the Public Works Department generate revenue well below the Town's full cost of each service. In every case, Public Works fees shown in Exhibit A target full cost recovery, as determined through the cost of service analysis.

That said, in addition to improved cost recovery, fee restructuring has also been performed to better correlate fee amounts to different levels of effort actually required. This will improve the equity inherent in fees paid by individuals, particularly with respect to Encroachment Permits. For example, separate fee categories by project type and defining characteristics have been proposed. Fee amounts are also proposed to be determined based on metrics which can account for the size or complexity of a project. Additionally, the level of effort embedded in each fee amount is defined, particularly in terms of the number of plan review and inspections anticipated; and additional fees are proposed for cases where the applicant causes the Town to exceed those defined levels of effort. Finally, in cases where the level of staff time involved in review/inspection is highly variable and/or the use of external consultants is required, proposed fees target full cost recovery through the charging for actual time recorded to the project.

Police Fees

With few exceptions, fees for Police services and activities are targeted to recover the full cost of service calculated through this study. In some cases, this requires a fee decrease, consistent with modern practices and efficiencies compared to the basis for current fees. It should be noted that updated hourly rates for departmental labor provides an opportunity to the Town for improved cost recovery, particularly when associated with special service requests fulfilled by the Police Department.

Less than full cost recovery will be accepted for two fee categories: alarm registration and alarm signs. It is the recommendation of departmental staff that the community's broader crime prevention program not be potentially compromised by an increase in fees that might deter participation.

Approximate Revenue Projection

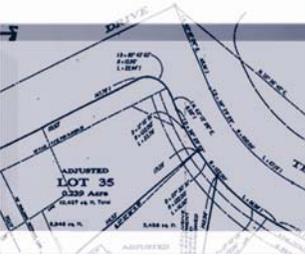
The proposed Master Fee Schedule includes revisions to fees which should improve the Town's recovery of costs incurred to provide individual service. Predicting the amount to which those fee increases will affect Town revenues is very difficult to quantify, as the services considered in this analysis are discretionary, non-recurring, and dependent upon factors and conditions external to the Town and outside its influence. For the near-term, the Town should not rely upon increased revenues to meet any specific, necessary expenditure plan. Experience with these fee increases should be gained first before revenue projections are revised. However, unless there is some significant, long-term change in activity levels at the Town, these proposed fee increases should – over time – enhance the Town's revenue capabilities, providing it the ability to stretch other resources further for the benefit of the public at large.

Of the fees under review in this study, the Town recorded a total of \$1,512,408.20 in revenues in Fiscal Year 2008-09. The fees shown in the Master Fee Schedule have the potential to generate an incremental addition to revenues of \$350,000, which would represent an approximate increase to total Town user/regulatory fee revenue of 23%. This overall increase is the product of many changes to fees across all Town departments, which includes both increases and decreases to fees. For example, it is expected that Plan Review revenue in the Building Department may actually decrease by roughly 5% under the new fees, while revenues from Encroachment permits have the possibility of doubling, depending on the characteristics of individual projects.

This figure is a very rough estimate and should be accompanied by many caveats, not the least of which is: The incremental revenue estimate assumes the same underlying activity levels that drove revenue receipts in FY 2008-09. It is problematic to attempt to predict activity levels, particularly in fee structures that are based heavily on project-specific variables, such as future staff time (e.g., Planning fees) and characteristics of future projects (e.g., Encroachment Permits). Furthermore, the incremental revenue estimate assumes newly proposed fees would apply immediately after the statutory wait period is exhausted, which is true in all cases except for facility rentals, where existing contracts for future events would be grandfathered in at older fee levels. Revenue estimates here assume full implementation (i.e., all fee payers are subject to the modified fees).

NEXT STEPS

The outcomes summarized in this transmittal and shown in the separate series of technical exhibits from the study will be presented and discussed further with the City Council at a Public Hearing scheduled for September 16, 2009. A final report for the Comprehensive Fee Study will be delivered to the Town upon completion of the project, which is currently estimated to occur after adoption of a Master Fee Schedule by the City Council. In addition to that final report describing final fee outcomes after Council deliberation and action, NBS will be delivering to the Town the functional analytical models used to justify cost allocations, fully-burdened hourly labor rates for Town personnel, and activity costs of service.



-- DRAFT EDITION --
-- FINDINGS SUBJECT TO CHANGE BASED ON CITY COUNCIL DELIBERATION AND ACTION --

**COST OF SERVICE STUDY FOR ANALYZING
USER FEES AND REGULATORY FEES**

TECHNICAL EXHIBITS

Prepared for the

TOWN OF ATHERTON

August 2009

Submitted By



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LIST OF TECHNICAL EXHIBITS

- 1. **PROPOSED MASTER FEE SCHEDULE..... EXHIBIT A**

- 2. **PROPOSED MASTER FEE SCHEDULE WITH COMPARISON
TO CURRENT FEES AND COSTS OF SERVICE..... EXHIBIT B**

- 3. **ILLUSTRATION OF PROPOSED BUILDING PERMIT FEES WITH
COMPARISON TO CURRENT FEES AND COSTS OF SERVICE..... EXHIBIT C**

- 3. **OVERHEAD COST ALLOCATION PLAN EXHIBIT D**

- 4. **FULLY-BURDENED COMPOSITE HOURLY RATES..... EXHIBIT E**
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EXHIBIT A

Proposed Master Fee Schedule

Draft Edition Subject to Change Based on City Council Deliberation and Action

TOWN OF ATHERTON
MASTER FEE SCHEDULE

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TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Administrative Fees

Service	Fee
ADMINISTRATIVE FEES	
Photocopying and/or Printing	\$0.10 Per Page
Digital Transmission of Files	\$0
Returned Checks (Non-Sufficient Funds)	\$35 Per Check
Stop-payment Check & Lost Check Replacement	\$35 Per Check
Tape Duplication - Per Tape	\$64
Notarize - Per Signature	\$10
Certified Copies - Per Copy	\$32
Special Event Application Review	\$218
Copy of Municipal Code	Free Via Website or See Photocopying and Printing Charge
Copy of General Plan	Free Via Website or See Photocopying and Printing Charge
Copy of Zoning Ordinance	Free Via Website or See Photocopying and Printing Charge
Copy of Budget	Free Via Website or See Photocopying and Printing Charge
Copy of Subdivision Ordinance	Free Via Website or See Photocopying and Printing Charge
List of All Businesses in Atherton	Free Via Website or \$69
Install and Remove Banner	\$387
Business License Processing Fee	\$25 Pass Through
Duplicate Business License Processing Fee	\$25 Pass Through
Code Enforcement - Administrative (Penalty)	Billed Hourly; Reference Hourly Rates
For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:	
Administration Department Staff:	\$129 Per Hour
Finance Department Staff:	\$166 Per Hour

**TOWN OF ATHERTON
 MASTER FEE SCHEDULE
 Schedule of Building Fees**

BUILDING FEES

Building Permit Fees

Total Valuation	Building Permit Fee	Plan Review Fee
\$1.00 to \$500	\$155	65% of Building Permit Fee
\$501 to \$2,000	\$155 for the first \$500, plus \$3.05 for each add'l \$100, or fraction thereof, to and including \$2,000	65% of Building Permit Fee
\$2,001 to \$25,000	\$201 for the first \$2,000, plus \$14.00 for each add'l \$1,000, or fraction thereof, to and including \$25,000	65% of Building Permit Fee
\$25,001 to \$50,000	\$523 for the first \$25,000, plus \$10.10 for each add'l \$1,000, or fraction thereof, to and including \$50,000	65% of Building Permit Fee
\$50,001 to \$100,000	\$775 for the first \$50,000, plus \$18.91 for each add'l \$1,000, or fraction thereof, to and including \$100,000	65% of Building Permit Fee
\$100,001 to \$500,000	\$1,958 for the first \$100,000, plus \$5.07 for each add'l \$1,000, or fraction thereof, to and including \$500,000	45% of Building Permit Fee
\$500,001 to \$1,000,000	\$3,986 for the first \$500,000, plus \$3.84 for each add'l \$1,000, or fraction thereof, to and including \$1,000,000	45% of Building Permit Fee
\$1,000,001 and up	\$5,906 for the first \$1,000,000, plus \$3.84 for each add'l \$1,000, or fraction thereof	45% of Building Permit Fee

Permitted Value of Construction

New Habitable Construction	\$350 Per Square Foot
Remodeled Habitable Construction	\$300 Per Square Foot
New or Remodeled Non-Habitable Construction	\$200 Per Square Foot

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Building Fees

Service	Fee
BUILDING FEES	
Other Building Fees	
Plumbing, Mechanical, Electrical Permit (First Appliance)	\$100
Plumbing, Mechanical, Electrical Permit (Each Additional Appliance)	\$60
Demolition Permit Fee	\$300
Landscape Screening Permit Fee	\$289
Water Well Permit Fee	\$599
Solar Panels Permit Fee	\$250
Heritage Tree Removal - Staff Level (First Tree)	\$100
Heritage Tree Removal - Staff Level (Each Additional Tree)	\$41
Unauthorized Heritage Tree Removal/Damage (Penalty)	\$500
Excavation Permit	\$496
Re-Inspection Fee	\$100
Special Inspection or Consultation Inspection Fee	\$83 Per Half Hour
Revision Fee	\$165 Per Hour
Address Change	\$165 Per Hour or Consultant Costs
Permit Search	\$20 Plus Photocopying and/or Printing Posts
Reactivation of an Expired Permit	Up to One-Half the Amount Required for a New Permit for Such Work
Work Commencing Without a Permit (Penalty)	Up to Twice the Applicable Building Permit Fee, Subject to the Building Official's Discretion
Code Enforcement - Administrative (Penalty)	Billed Hourly; Reference Hourly Rates
Second Utility Deposit:	
Deposit	\$10,000
Administrative Fee	\$165
Landscape Screening Deposit:	
Deposit	\$10,000
Administrative Fee	\$165
Temporary Occupancy Deposit:	
Deposit	\$10,000
Administrative Fee	\$165
Excavation Road Deposit:	
Deposit	\$10,000
Administrative Fee	\$165

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Building Fees

Service	Fee
BUILDING FEES	
Recycling Deposit For issuance of any construction permit with a project cost estimated above \$50,000 or will generate more than ten tons of construction or demolition debris.	\$1,000 Minimum and \$500 Minimum for Re-Roof Permits
SMIP Fee	
SMIP - Residential (California Department of Conservation Mandated Fee)	Valuation Amount X 0.0001
SMIP - Commercial (California Department of Conservation Mandated Fee)	Valuation Amount X 0.00021
Building Standards Administration Special Revolving Fund (Senate Bill No. 1473 State Mandated)	
Permit Valuation	
\$1-25,000	\$1
\$25,001-50,000	\$2
\$50,001-75,000	\$3
\$75,001-100,000	\$4
Every \$25,000 or fraction thereof above \$100,000	Add \$1
For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:	
Building Division Staff:	\$165 Per Hour

**TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Planning Fees**

Service	Fee
PLANNING FEES	
Conditional Use Permit	Billed Per Hour with \$1,963 Minimum, Plus \$2,000 Deposit
Variance	Billed Per Hour with \$2,289 Minimum, Plus \$2,000 Deposit
Heritage Tree Removal Permit	Billed Per Hour with \$2,293 Minimum, Plus \$2,000 Deposit
Exception Review	Billed Per Hour with \$1,963 Minimum, Plus \$2,000 Deposit
Excessive Height	Billed Per Hour with \$1,963 Minimum, Plus \$2,000 Deposit
Lot Line Redesignation	Billed Per Hour with \$2,289 Minimum, Plus \$2,000 Deposit
Lot Line Adjustment	Billed Per Hour with \$1,636 Minimum, Plus \$2,500 Deposit
Tentative Parcel Map	Billed Per Hour with \$2,289 Minimum, Plus \$2,500 Deposit
Final Parcel Map	Billed Per Hour with \$1,310 Minimum, Plus \$2,500 Deposit
Appeal	\$750
School Master Plan	\$750
Initial Review/Negative Declaration	Billed Per Hour with \$3,595 Minimum, Plus \$2,000 Deposit
Zoning Ordinance Amendment	Billed Per Hour with \$3,595 Minimum, Plus \$2,500 Deposit
General Plan Amendment	Billed Per Hour with \$3,595 Minimum, Plus \$2,500 Deposit
Zoning Review for Home Occupation Business	\$82
Pre-Application Review	Billed Hourly; Reference Hourly Rates
Street Easement Vacation	Billed Hourly; Reference Hourly Rates
Code Enforcement - Administrative (Penalty)	Billed Hourly; Reference Hourly Rates
Initial Review (2 reviews for fee amount; additional reviews billed hourly):	
a. Fence	\$164
b. Accessory Structures (includes pools)	\$328
c. Accessory Buildings	\$655
d. Additions	\$818
e. New Construction	\$1,308
Revisions to Previously Approved Plans	Billed Hourly; Reference Hourly Rates

**TOWN OF ATHERTON
 MASTER FEE SCHEDULE
 Schedule of Planning Fees**

Service	Fee
PLANNING FEES	
<p>Many of the above-listed fees are applied on an hourly basis and are structured to recover the full cost of service for each activity type. The Town will apply the prevailing hourly rates against recorded staff time to determine the fee amount owed by each applicant. Hourly rates from other departments outside the Planning Department, including the City Attorney's Office, may also apply if staff from those other departments perform work on a specific application. Additionally, the Town will pass-through to the applicant any discrete costs incurred from the use of external service providers if required to process the specific application.</p>	
<p>For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:</p>	
Town Planner:	\$226 Per Hour
Deputy Town Planner:	\$178 Per Hour
Senior Planner:	\$169 Per Hour
Assistant Planner:	\$136 Per Hour
Planning Administrative Staff:	\$120 Per Hour

**TOWN OF ATHERTON
 MASTER FEE SCHEDULE
 Schedule of Parks Program Fees**

Service	Fee
PARKS PROGRAM FEES	
Weddings/Receptions or Social Functions	
One Building Rental	
1 - 100 Guests	\$2,000
101 - 200 Guests	\$2,250
Additional Hour	\$100 Per Hour
Additional Attendant	\$50 Per Hour
Two Building Rental	
1 - 100 Guests	\$4,000
101 - 200 Guests	\$4,500
Additional Hour	\$100 Per Hour
Additional Attendant	\$50 Per Hour
Deposit	
Security Deposit:	\$1,000
Amount refundable if cancelled more than nine months in advance	\$750
Amount refundable if cancelled seven to nine months in advance	\$500
Amount refundable if cancelled six months or less in advance	\$0

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Parks Program Fees

Service	Fee
PARKS PROGRAM FEES	
Meetings	
The Main House	
Half Day (Mon. - Fri.) (Four hours)	\$300
Full Day/Evening (Mon. - Fri.)	\$400; Plus \$50 Per Hour After 5:00 p.m.
Additional Hour	\$50 Per Hour
Carriage House	
Weekday, Half Day (Mon. - Fri.) (Four hours)	\$200
Weekday, Full Day (Mon. - Fri.) (8:00 a.m. - 5:00 p.m.)	\$250
Weekend, Full Day (Sat. - Sun.) (9:00 a.m. - 4:00 p.m.)	\$250; Plus \$25 Per Hour
Weekend Evening (Fri. - Sun.) (5:00 p.m. - 11:00 p.m.)	\$500
Additional Hour or Additional Attendant	\$25 Per Hour
Jennings Pavilion	
1 - 100 Guests	
Half Day (Mon. - Fri.) (Four hours)	\$400
Full Day/Evening (Mon. - Fri.)	\$500; Plus \$50 Per Hour After 5:00 p.m.
Additional Hour or Additional Attendant	\$50 Per Hour
101 - 200 Guests	
Half Day (Mon. - Fri.)	\$500
Full Day/Evening (Mon. - Fri.)	\$600; Plus \$100 Per Hour After 5:00 p.m.
Additional Hour or Additional Attendant	\$100 Per Hour
Town Related Organizations	40% Discount for Main House Meeting Rentals; 20% Discount for Carriage House and Jennings Pavilion Meeting Rentals
Security Deposit (1)	\$250
Other	
Day Use Permit (Exclusive Use of Picnic Facilities)	\$100 Per Day
Code Enforcement - Administrative (Penalty)	Billed Hourly; Reference Hourly Rates

For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:

Program Director, for services related to facility use:	\$272 Per Hour
Facility Maintenance Staff, for services related to facility use:	\$256 Per Hour
Facility Attendant, for services related to facility use:	\$122 Per Hour

(1) Security deposit not required for Town Related Organizations.

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Public Works Fees

Service	Fee
PUBLIC WORKS FEES	
Encroachment Permits	
Driveway Connection to Street - Asphalt/Pavers:	
Without Driveway Culvert (up to 3 inspections)	
i. Application	\$300
ii. Plan Check	\$400
iii. Inspection	\$599
Total	\$1,299
iv. Additional Plan Check	\$400
v. Additional Inspection	\$200
With Driveway Culvert (up to 4 inspections)	
i. Application	\$300
ii. Plan Check	\$499
iii. Inspection	\$799
Total	\$1,598
iv. Additional Plan Check	\$499
v. Additional Inspection	\$200
Driveway Connection to Street - Concrete:	
Without Driveway Culvert (up to 4 inspections)	
i. Application	\$300
ii. Plan Check	\$499
iii. Inspection	\$799
Total	\$1,598
iv. Additional Plan Check	\$499
v. Additional Inspection	\$200
Driveway Connection to Street - Concrete:	
With Driveway Culvert (up to 5 inspections)	
i. Application	\$300
ii. Plan Check	\$499
iii. Inspection	\$999
Total	\$1,798
iv. Additional Plan Check	\$499
v. Additional Inspection	\$200

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Public Works Fees

Service	Fee
PUBLIC WORKS FEES	
Right-of-Way Landscaping, Fence, Etc. - Minor Construction (up to 2 inspections)	
i. Application	\$200
ii. Plan Check	\$100
iii. Inspection	\$200
Total	\$500
iv. Additional Plan Check	\$100
v. Additional Inspection	\$200
Right-of-Way Landscaping, Fence, Etc. - Standard (up to 2 inspections)	
i. Application	\$300
ii. Plan Check	\$200
iii. Inspection	\$400
Total	\$900
iv. Additional Plan Check	\$200
v. Additional Inspection	\$200
Connection to Storm Drain or Atherton Channel:	
i. Application (Per Application)	\$300
ii. Plan Check (Per Application)	\$599
iii. Inspection	
a. In-Pavement (up to 5 inspections)	
i. Trench (per linear foot)	\$48
ii. Bored pit (per pit)	\$1,199
b. Outside Pavement (up to 4 inspections)	
i. Trench (per linear foot)	\$28
ii. Bored pit (per pit)	\$699
Total	Varies
iv. Additional Plan Check	\$599
v. Additional Inspection	
a. In-Pavement	
i. Trench (per linear foot)	\$10
ii. Bored pit (per pit)	\$240
b. Outside Pavement	
i. Trench (per linear foot)	\$7
ii. Bored pit (per pit)	\$175

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Public Works Fees

Service	Fee
PUBLIC WORKS FEES	
Utility Connect/Disconnect:	
i. Application (Per Application)	\$300
ii. Plan Check (Per Application)	\$400
iii. Inspection	
a. In-Pavement (up to 7 inspections)	
i. Trench (per linear foot)	\$36
ii. Bored pit (per pit)	\$899
b. Outside Pavement (up to 6 inspections)	
i. Trench (per linear foot)	\$24
ii. Bored pit (per pit)	\$499
Total	Varies
iv. Additional Plan Check	\$400
v. Additional Inspection	
a. In-Pavement	
i. Trench (per linear foot)	\$5
ii. Bored pit (per pit)	\$128
b. Outside Pavement	
i. Trench (per linear foot)	\$4
ii. Bored pit (per pit)	\$83
Utility Main:	
i. Application (Per Application)	\$300
ii. Plan Check (Per Application)	\$999
iii. Inspection	
a. In-Pavement (up to 7 inspections)	
i. Trench (per linear foot)	\$40
ii. Bored pit (per pit)	\$999
b. Outside Pavement (up to 6 inspections)	
i. Trench (per linear foot)	\$27
ii. Bored pit (per pit)	\$599
Total	Varies
iv. Additional Plan Check	\$999
v. Additional Inspection	
a. In-Pavement	
i. Trench (per linear foot)	\$6
ii. Bored pit (per pit)	\$143
b. Outside Pavement	
i. Trench (per linear foot)	\$4
ii. Bored pit (per pit)	\$100

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Public Works Fees

Service	Fee
PUBLIC WORKS FEES	
Telecommunication Installation Permit: i. Without Trenching ii. With Trenching Property Improvement Permits and Reviews Grading and Drainage Detention System Annual Report Filing Detention System Annual Report - Submittals Out of Compliance Other Stop Work Order (Penalty) Code Enforcement - Administrative (Penalty)	\$100 See Utility Connect Fee Actual Consultant Cost Plus Town Overhead \$120 \$300 50% of Permit Fee Billed Hourly; Reference Hourly Rates
<p style="text-align: center;">At the discretion of the Public Works Director, additional fees may apply for projects requiring in excess of 8 hours. For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:</p>	
Public Works/Engineering Staff:	\$200 Per Hour

EXHIBIT B

Proposed Master Fee Schedule with Comparison to Current Fees and Costs of Service

Draft Edition Subject to Change Based on City Council Deliberation and Action

TOWN OF ATHERTON

WORKING VERSION OF THE MASTER FEE SCHEDULE

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TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Administrative Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
ADMINISTRATIVE FEES				
Photocopying and/or Printing	\$0.10 Per Page	\$11 Minimum	May Be Less Than 100%	\$0.10 Per Page
Digital Transmission of Files	\$0	\$32	0%	\$0
Returned Checks (Non-Sufficient Funds)	\$20	\$124 Plus Bank Fees	16%	\$35 Per Check
Stop-payment Check & Lost Check Replacement	\$0	\$124 Plus Bank Fees	0%	\$35 Per Check
Tape Duplication - Per Tape	\$10	\$64	16%	\$64
Notarize - Per Signature	\$10	\$32	31%	\$10
Certified Copies - Per Copy	\$1	\$32	3%	\$32
Special Event Application Review	\$75	\$218	34%	\$218
Copy of Municipal Code	\$100	Free Via Website or See Photocopying and Printing Charge	n/a	Free Via Website or See Photocopying and Printing Charge
Copy of General Plan	\$40	Free Via Website or See Photocopying and Printing Charge	n/a	Free Via Website or See Photocopying and Printing Charge
Copy of Zoning Ordinance	\$15	Free Via Website or See Photocopying and Printing Charge	n/a	Free Via Website or See Photocopying and Printing Charge
Copy of Budget	\$15	Free Via Website or See Photocopying and Printing Charge	n/a	Free Via Website or See Photocopying and Printing Charge
Copy of Subdivision Ordinance	\$5	Free Via Website or See Photocopying and Printing Charge	n/a	Free Via Website or See Photocopying and Printing Charge
List of All Businesses in Atherton	\$0	Free Via Website or \$69	0%	Free Via Website or \$69
Install and Remove Banner	\$0	\$387	0%	\$387
Business License Processing Fee	\$25 Pass Through	n/a	n/a	\$25 Pass Through
Duplicate Business License Processing Fee	\$25 Pass Through	n/a	n/a	\$25 Pass Through
Code Enforcement - Administrative (Penalty)	\$0	See Hourly Rates	0%	Billed Hourly; Reference Hourly Rates

For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:

Administration Department Staff:	\$129 Per Hour
Finance Department Staff:	\$166 Per Hour

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Building Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Calculated Fee Amount Assuming Targeted Recovery of 79% of Cost of Service	Recommended Fee
BUILDING FEES					
Building Permit Fees					
\$1.00 to \$500					
Permit	\$23.50	\$209	11%	\$165	\$155
Plan Review	\$15.28	\$431	4%	\$341 OR 207% of Building Permit Fee	65% of Building Permit Fee
\$501 to \$2,000					
Permit	\$23.50 for the first \$500, plus \$3.05 for each add'l \$100, or fraction thereof, to and including \$2,000	\$209 for the first \$500, plus \$19.60 for each add'l \$100, or fraction thereof, to and including \$2,000	11% -- 14%	\$165 for the first \$500, plus \$15.53 for each add'l \$100, or fraction thereof, to and including \$2,000	\$155 for the first \$500, plus \$3.05 for each add'l \$100, or fraction thereof, to and including \$2,000
Plan Review	65% of Building Permit Fee	\$437 for the first \$500, plus \$6.53 for each add'l \$100, or fraction thereof, to and including \$2,000	3% -- 8%	\$346 for the first \$500, plus \$5.13 for each add'l \$100, or fraction thereof, to and including \$2,000 OR 158% of Building Permit Fee	65% of Building Permit Fee
\$2,001 to \$25,000					
Permit	\$69.25 for the first \$2,000, plus \$14 for each add'l \$1,000, or fraction thereof, to and including \$25,000	\$503 for the first \$2,000, plus \$20.70 for each add'l \$1,000, or fraction thereof, to and including \$25,000	14% -- 40%	\$398 for the first \$2,000, plus \$16.35 for each add'l \$1,000, or fraction thereof, to and including \$25,000	\$201 for the first \$2,000, plus \$14.00 for each add'l \$1,000, or fraction thereof, to and including \$25,000
Plan Review	65% of Building Permit Fee	\$535 for the first \$2,000, plus \$6.26 for each add'l \$1,000, or fraction thereof, to and including \$25,000	8% -- 37%	\$423 for the first \$2,000, plus \$4.96 for each add'l \$1,000, or fraction thereof, to and including \$25,000 OR 88% of Building Permit Fee	65% of Building Permit Fee
\$25,001 to \$50,000					
Permit	\$391.25 for the first \$25,000, plus \$10.10 for each add'l \$1,000, or fraction thereof, to and including \$50,000	\$979 for the first \$25,000, plus \$18.56 for each add'l \$1,000, or fraction thereof, to and including \$50,000	40% -- 45%	\$774 for the first \$25,000, plus \$14.68 for each add'l \$1,000, or fraction thereof, to and including \$50,000	\$523 for the first \$25,000, plus \$10.10 for each add'l \$1,000, or fraction thereof, to and including \$50,000
Plan Review	65% of Building Permit Fee	\$679 for the first \$25,000, plus \$9.40 for each add'l \$1,000, or fraction thereof, to and including \$50,000	37% -- 46%	\$537 for the first \$25,000, plus \$7.44 for each add'l \$1,000, or fraction thereof, to and including \$50,000 OR 66% of Building Permit Fee	65% of Building Permit Fee

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Building Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Calculated Fee Amount Assuming Targeted Recovery of 79% of Cost of Service	Recommended Fee
BUILDING FEES					
\$50,001 to \$100,000					
Permit	\$643.75 for the first \$50,000, plus \$7 for each add'l \$1,000, or fraction thereof, to and including \$100,000	\$1,443 for the first \$50,000, plus \$41.38 for each add'l \$1,000, or fraction thereof, to and including \$100,000	45% -- 28%	\$1,141 for the first \$50,000, plus \$32.72 for each add'l \$1,000, or fraction thereof, to and including \$100,000	\$775 for the first \$50,000, plus \$18.91 for each add'l \$1,000, or fraction thereof, to and including \$100,000
Plan Review	65% of Building Permit Fee	\$914 for the first \$50,000, plus \$13.32 for each add'l \$1,000, or fraction thereof, to and including \$100,000	46% -- 41%	\$723 for the first \$50,000, plus \$10.52 for each add'l \$1,000, or fraction thereof, to and including \$100,000 OR 54% of Building Permit Fee	65% of Building Permit Fee
\$100,001 to \$500,000					
Permit	\$993.75 for the first \$100,000, plus \$5.60 for each add'l \$1,000, or fraction thereof, to and including \$500,000	\$3,512 for the first \$100,000, plus \$3.82 for each add'l \$1,000, or fraction thereof, to and including \$500,000	28% -- 64%	\$2,777 for the first \$100,000, plus \$3.02 for each add'l \$1,000, or fraction thereof, to and including \$500,000	\$1,958 for the first \$100,000, plus \$5.07 for each add'l \$1,000, or fraction thereof, to and including \$500,000
Plan Review	65% of Building Permit Fee	\$1,580 for the first \$100,000, plus \$1.57 for each add'l \$1,000, or fraction thereof, to and including \$500,000	41% -- 95%	\$1,249 for the first \$100,000, plus \$1.24 for each add'l \$1,000, or fraction thereof, to and including \$500,000 OR 45% of Building Permit Fee	45% of Building Permit Fee
\$500,001 to \$1,000,000					
Permit	\$3,233.75 for the first \$500,000, plus \$4.75 for each add'l \$1,000, or fraction thereof, to and including \$1,000,000	\$5,040 for the first \$500,000, plus \$4.86 for each add'l \$1,000, or fraction thereof, to and including \$1,000,000	64% -- 75%	\$3,986 for the first \$500,000, plus \$3.84 for each add'l \$1,000, or fraction thereof, to and including \$1,000,000	\$3,986 for the first \$500,000, plus \$3.84 for each add'l \$1,000, or fraction thereof, to and including \$1,000,000
Plan Review	65% of Building Permit Fee	\$2,207 for the first \$500,000, plus \$2.60 for each add'l \$1,000, or fraction thereof, to and including \$1,000,000	95% -- 104%	\$1,745 for the first \$500,000, plus \$2.06 for each add'l \$1,000, or fraction thereof, to and including \$1,000,000 OR 46% of Building Permit Fee	45% of Building Permit Fee
\$1,000,001 and up					
Permit	\$5,608.75 for the first \$1,000,000, plus \$3.65 for each add'l \$1,000, or fraction thereof	\$7,469 for the first \$1,000,000, plus \$4.86 for each add'l \$1,000, or fraction thereof	75% -- varies	\$5,906 for the first \$1,000,000, plus \$3.84 for each add'l \$1,000, or fraction thereof	\$5,906 for the first \$1,000,000, plus \$3.84 for each add'l \$1,000, or fraction thereof
Plan Review	65% of Building Permit Fee	\$3,508 for the first \$1,000,000, plus \$2.60 for each add'l \$1,000, or fraction thereof	104% -- varies	\$2,774 for the first \$1,000,000, plus \$2.06 for each add'l \$1,000, or fraction thereof OR 47% of Building Permit Fee	45% of Building Permit Fee

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Building Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Calculated Fee Amount Assuming Targeted Recovery of 79% of Cost of Service	Recommended Fee
BUILDING FEES					
Permitted Value of Construction					
New Habitable Construction	\$350 Per Square Foot	n/a	n/a	n/a	\$350 Per Square Foot
Remodeled Habitable Construction	\$350 Per Square Foot	n/a	n/a	n/a	\$300 Per Square Foot
New or Remodeled Non-Habitable Construction	\$250 Per Square Foot	n/a	n/a	n/a	\$200 Per Square Foot
Other Building Fees					
Plumbing, Mechanical, Electrical Permit (First Appliance)	\$100	\$418	24%	\$330	\$100
Plumbing, Mechanical, Electrical Permit (Each Additional Appliance)	\$0	\$418	0%	\$330	\$60
Demolition Permit Fee	\$200	\$706	28%	\$558	\$300
Landscape Screening Permit Fee	\$250	\$366	68%	\$289	\$289
Water Well Permit Fee	\$500	\$758	66%	\$599	\$599
Solar Panels Permit Fee	\$250	\$732	34%	\$578	\$250
Heritage Tree Removal - Staff Level (First Tree)	\$100	\$209	48%	\$165	\$100
Heritage Tree Removal - Staff Level (Each Additional Tree)	\$50	\$52	96%	\$41	\$41
Unauthorized Heritage Tree Removal/Damage (Penalty)	\$0	\$209 Per Hour	0%	\$165 Per Hour	\$500
Excavation Permit	\$1,000	\$627	159%	\$496	\$496
Re-Inspection Fee	\$0	\$209 Per Hour	0%	\$165 Per Hour	\$100
Special Inspection or Consultation Inspection Fee	\$0	\$209 Per Hour	0%	\$165 Per Hour	\$83 Per Half Hour
Revision Fee	\$54 Per Hour	\$209 Per Hour	26%	\$165 Per Hour	\$165 Per Hour
Address Change	\$250	\$209 Per Hour or Consultant Costs	Varies	\$165 Per Hour or Consultant Costs	\$165 Per Hour or Consultant Costs
Permit Search	\$20 Plus Photocopying and/or Printing Posts	\$35 Plus Photocopying and/or Printing Posts	57%	\$28 Plus Photocopying and/or Printing Posts	\$20 Plus Photocopying and/or Printing Posts
Reactivation of an Expired Permit	\$0	n/a	n/a	n/a	Up to One-Half the Amount Required for a New Permit for Such Work
Work Commencing Without a Permit (Penalty)	\$0	n/a	n/a	n/a	Up to Twice the Applicable Building Permit Fee, Subject to the Building Official's Discretion

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Building Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Calculated Fee Amount Assuming Targeted Recovery of 79% of Cost of Service	Recommended Fee
BUILDING FEES					
Code Enforcement - Administrative (Penalty)	\$0	See Hourly Rates	0%	See Hourly Rates	Billed Hourly; Reference Hourly Rates
Second Utility Deposit:					
Deposit	\$5,000	n/a	n/a	n/a	\$10,000
Administrative Fee	\$0	\$209	0%	\$165	\$165
Landscape Screening Deposit:					
Deposit	\$5,000	n/a	n/a	n/a	\$10,000
Administrative Fee	\$0	\$209	0%	\$165	\$165
Temporary Occupancy Deposit:					
Deposit	\$0	n/a	n/a	n/a	\$10,000
Administrative Fee	\$0	\$209	0%	\$165	\$165
Excavation Road Deposit:					
Deposit	\$5,000	n/a	n/a	n/a	\$10,000
Administrative Fee	\$0	\$209	0%	\$165	\$165
Recycling Deposit	\$1,000 Minimum and \$500 Minimum for Re-Roof Permits	n/a	n/a	n/a	\$1,000 Minimum and \$500 Minimum for Re-Roof Permits
SMIP Fee					
SMIP - Residential (California Department of Conservation Mandated Fee)	Valuation Amount X 0.0001	n/a	n/a	n/a	Valuation Amount X 0.0001
SMIP - Commercial (California Department of Conservation Mandated Fee)	Valuation Amount X 0.00021	n/a	n/a	n/a	Valuation Amount X 0.00021

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Building Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Calculated Fee Amount Assuming Targeted Recovery of 79% of Cost of Service	Recommended Fee
BUILDING FEES					
Building Standards Administration Special Revolving Fund (Senate Bill No. 1473 State Mandated)					
Permit Valuation					
\$1-25,000	\$1	n/a	n/a	n/a	\$1
\$25,001-50,000	\$2	n/a	n/a	n/a	\$2
\$50,001-75,000	\$3	n/a	n/a	n/a	\$3
\$75,001-100,000	\$4	n/a	n/a	n/a	\$4
Every \$25,000 or fraction thereof above \$100,000	Add \$1	n/a	n/a	n/a	Add \$1

For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:

	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Calculated Fee Amount Assuming Targeted Recovery of Cost of Service	Recommended Fee
Building Division Staff:	n/a	\$209 Per Hour	n/a	\$165 Per Hour	\$165 Per Hour

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Planning Fees

Service	Current Fee	Minimum Calculated Fee Amount Assuming Recovery of 100% of Cost of Service	Current Cost Recovery Percentage	Minimum Calculated Fee Amount Assuming Targeted Recovery of 71% of Cost of Service	Recommended Fee
PLANNING FEES					
Conditional Use Permit	Billed Per Hour with \$1,500 Minimum Plus \$2,000 Deposit	\$2,771	May Be Less Than 100%	\$1,963	Billed Per Hour with \$1,963 Minimum, Plus \$2,000 Deposit
Variance	Billed Per Hour with \$1,500 Minimum Plus \$2,000 Deposit	\$3,241	May Be Less Than 100%	\$2,289	Billed Per Hour with \$2,289 Minimum, Plus \$2,000 Deposit
Heritage Tree Removal Permit	Billed Per Hour with \$1,500 Minimum Plus \$2,000 Deposit	\$3,188	May Be Less Than 100%	\$2,293	Billed Per Hour with \$2,293 Minimum, Plus \$2,000 Deposit
Exception Review	Billed Per Hour with \$1,500 Minimum Plus \$1,000 Deposit	\$2,771	May Be Less Than 100%	\$1,963	Billed Per Hour with \$1,963 Minimum, Plus \$2,000 Deposit
Excessive Height	Billed Per Hour with \$1,500 Minimum Plus \$2,000 Deposit	\$2,771	May Be Less Than 100%	\$1,963	Billed Per Hour with \$1,963 Minimum, Plus \$2,000 Deposit
Lot Line Redesignation	Billed Per Hour with \$1,500 Minimum Plus \$1,000 Deposit	\$3,241	May Be Less Than 100%	\$2,289	Billed Per Hour with \$2,289 Minimum, Plus \$2,000 Deposit
Lot Line Adjustment	Billed Per Hour with \$2,500 Minimum Plus \$1,000 Deposit	\$2,300, Plus Additional Consultant Costs	May Be Greater Than 100%	\$1,636	Billed Per Hour with \$1,636 Minimum, Plus \$2,500 Deposit
Tentative Parcel Map	Billed Per Hour with \$5,000 Minimum Plus \$2,500 Deposit	\$3,241 Plus Additional Consultant Costs	May Be Greater Than 100%	\$2,289	Billed Per Hour with \$2,289 Minimum, Plus \$2,500 Deposit
Final Parcel Map	Billed Per Hour with \$5,000 Minimum Plus \$2,500 Deposit	\$1,829 Plus Additional Consultant Costs	May Be Greater Than 100%	\$1,310	Billed Per Hour with \$1,310 Minimum, Plus \$2,500 Deposit
Appeal	\$750	\$2,300	May Be Less Than 100%	\$1,636	\$750
School Master Plan	\$750	\$1,829	May Be Less Than 100%	\$1,310	\$750
Initial Review/Negative Declaration	Billed Per Hour with \$2,500 Minimum Plus \$1,000 Deposit	\$5,123	May Be Less Than 100%	\$3,595	Billed Per Hour with \$3,595 Minimum, Plus \$2,000 Deposit
Zoning Ordinance Amendment	Billed Per Hour with \$5,000 Minimum Plus \$2,500 Deposit	\$5,123	May Be Less Than 100%	\$3,595	Billed Per Hour with \$3,595 Minimum, Plus \$2,500 Deposit
General Plan Amendment	Billed Per Hour with \$5,000 Minimum Plus \$2,500 Deposit	\$5,123	May Be Less Than 100%	\$3,595	Billed Per Hour with \$3,595 Minimum, Plus \$2,500 Deposit
Zoning Review for Home Occupation Business	\$100	\$118	85%	\$82	\$82
Pre-Application Review	\$0	See Hourly Rates	0%	See Hourly Rates	Billed Hourly; Reference Hourly Rates

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Planning Fees

Service	Current Fee	Minimum Calculated Fee Amount Assuming Recovery of 100% of Cost of Service	Current Cost Recovery Percentage	Minimum Calculated Fee Amount Assuming Targeted Recovery of 71% of Cost of Service	Recommended Fee
PLANNING FEES					
Street Easement Vacation	\$1,000	See Hourly Rates	Varies	See Hourly Rates	Billed Hourly; Reference Hourly Rates
Code Enforcement - Administrative (Penalty)	\$0	See Hourly Rates	0%	See Hourly Rates	Billed Hourly; Reference Hourly Rates
Initial Review (2 reviews for fee amount; additional reviews billed hourly):					
a. Fence	\$0	\$222	0%	\$164	\$164
b. Accessory Structures (includes pools)	\$0	\$444	0%	\$328	\$328
c. Accessory Buildings	\$0	\$915	0%	\$655	\$655
d. Additions	\$0	\$1,150	0%	\$818	\$818
e. New Construction	\$0	\$1,856	0%	\$1,308	\$1,308
Revisions to Previously Approved Plans	\$0	See Hourly Rates	0%	See Hourly Rates	Billed Hourly; Reference Hourly Rates

Many of the above-listed fees are applied on an hourly basis and are structured to recover the full cost of service for each activity type. The Town will apply the following hourly rates against recorded time to determine the fee amount owed by each applicant. Hourly rates from other departments outside the Planning Department, including the City Attorney's Office, may also apply if staff from those other departments perform work on a specific application. Additionally, the Town will pass-through to the applicant any discrete costs incurred from the use of external service providers if required to process the specific application.

For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:

	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Calculated Fee Amount Assuming Targeted Recovery of Cost of Service	Recommended Fee
Town Planner:	n/a	\$298 Per Hour	n/a	\$226 Per Hour	\$226 Per Hour
Deputy Town Planner:	n/a	\$250 Per Hour	n/a	\$178 Per Hour	\$178 Per Hour
Senior Planner:	n/a	\$241 Per Hour	n/a	\$169 Per Hour	\$169 Per Hour
Assistant Planner:	n/a	\$208 Per Hour	n/a	\$136 Per Hour	\$136 Per Hour
Administrative Staff:	n/a	\$192 Per Hour	n/a	\$120 Per Hour	\$120 Per Hour

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Parks Program Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
PARKS PROGRAM FEES				
Weddings/Receptions or Social Functions				
One Building Rental				
1 - 100 Guests	\$1,500 Resident, \$1,750 Non-Resident	\$3,128	48% Resident, 56% Non-Resident	\$2,000
101 - 200 Guests	\$1,750 Resident, \$2,000 Non-Resident	\$3,884	45% Resident, 51% Non-Resident	\$2,250
Additional Hour	\$100 Per Hour	\$122 Per Hour	82%	\$100 Per Hour
Additional Attendant	\$25 Per Hour	\$122 Per Hour	20%	\$50 Per Hour
Two Building Rental				
1 - 100 Guests	\$3,000 Resident, \$3,500 Non-Resident	\$3,384	89% Resident, 103% Non-Resident	\$4,000
101 - 200 Guests	\$3,500 Resident, \$4,000 Non-Resident	\$4,396	80% Resident, 91% Non-Resident	\$4,500
Additional Hour	\$100 Per Hour	\$122 Per Hour	82%	\$100 Per Hour
Additional Attendant	\$25 Per Hour	\$122 Per Hour	20%	\$50 Per Hour
Deposit				
Security Deposit:	\$1,000	n/a	n/a	\$1,000
Amount refundable if cancelled more than nine months in advance	\$750	n/a	n/a	\$750
Amount refundable if cancelled seven to nine months in advance	\$500	n/a	n/a	\$500
Amount refundable if cancelled six months or less in advance	\$0	n/a	n/a	\$0

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Parks Program Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
PARKS PROGRAM FEES				
Meetings				
The Main House				
Half Day (Mon. - Fri.) (Four hours)	\$200	\$2,493	8%	\$300
Full Day/Evening (Mon. - Fri.)	\$300; Plus \$25 Per Hour After 5:00 p.m.	\$2,493	Varies	\$400; Plus \$50 Per Hour After 5:00 p.m.
Additional Hour	\$25 Per Hour	\$122 Per Hour	20%	\$50 Per Hour
Carriage House				
Weekday, Half Day (Mon. - Fri.) (Four hours)	\$200	\$2,493	8%	\$200
Weekday, Full Day (Mon. - Fri.) (8:00 am - 5:00 pm)	\$250	\$2,493	10%	\$250
Weekend, Full Day (Sat. - Sun.) (9:00 am - 4:00 pm)	\$250; Plus \$25 Per Hour	\$2,493	Varies	\$250; Plus \$25 Per Hour
Weekend Evening (Fri. - Sun.) (5:00 pm - 11:00 pm)	\$250; Plus \$25 Per Hour	\$2,493	Varies	\$500
Additional Hour or Additional Attendant	\$25 Per Hour	\$122 Per Hour	20%	\$25 Per Hour
Jennings Pavilion				
1 - 100 Guests				
Half Day (Mon. - Fri.) (Four hours)	\$300	\$2,539	12%	\$400
Full Day/Evening (Mon. - Fri.)	\$400; Plus \$25 Per Hour After 5:00 p.m.	\$2,539	Varies	\$500; Plus \$50 Per Hour After 5:00 p.m.
Additional Hour or Additional Attendant	\$25 Per Hour	\$122 Per Hour	20%	\$50 Per Hour
101 - 200 Guests				
Half Day (Mon. - Fri.)	\$400	\$3,550	11%	\$500
Full Day/Evening (Mon. - Fri.)	\$500; Plus \$50 Per Hour After 5:00 p.m.	\$3,550	Varies	\$600; Plus \$100 Per Hour After 5:00 p.m.
Additional Hour or Additional Attendant	\$50 Per Hour	\$122 Per Hour	41%	\$100 Per Hour
Town Related Organizations	\$25 Per Hour	See Meeting Costs of Service Above	Varies	40% Discount for Main House Meeting Rentals; 20% Discount for Carriage House and Jennings Pavilion Meeting Rentals \$250
Security Deposit (1)	\$250	n/a	n/a	
Other				
Day Use Permit (Exclusive Use of Picnic Facilities)	\$25 Per Day	\$122 Per Hour	Varies	\$100 Per Day
Code Enforcement - Administrative (Penalty)	\$0	See Hourly Rates	0%	Billed Hourly; Reference Hourly Rates

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Parks Program Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
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PARKS PROGRAM FEES

For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:				
Program Director, for services related to facility use:				\$272 Per Hour
Facility Maintenance Staff, for services related to facility use:				\$256 Per Hour
Facility Attendant, for services related to facility use:				\$122 Per Hour

(1) Security deposit not required for Town Related Organizations.

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Public Works Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
PUBLIC WORKS FEES				
Encroachment Permits				
Driveway Connection to Street - Asphalt/Pavers:				
Without Driveway Culvert (up to 3 inspections)				
i. Application	See Total Below	\$300	See Total Below	\$300
ii. Plan Check	See Total Below	\$400	See Total Below	\$400
iii. Inspection	See Total Below	\$599	See Total Below	\$599
Total	\$550	\$1,299	42%	\$1,299
iv. Additional Plan Check	\$0	\$400	0%	\$400
v. Additional Inspection	\$0	\$200	0%	\$200
With Driveway Culvert (up to 4 inspections)				
i. Application	See Total Below	\$300	See Total Below	\$300
ii. Plan Check	See Total Below	\$499	See Total Below	\$499
iii. Inspection	See Total Below	\$799	See Total Below	\$799
Total	\$750	\$1,598	47%	\$1,598
iv. Additional Plan Check	\$0	\$499	0%	\$499
v. Additional Inspection	\$0	\$200	0%	\$200
Driveway Connection to Street - Concrete:				
Without Driveway Culvert (up to 4 inspections)				
i. Application	See Total Below	\$300	See Total Below	\$300
ii. Plan Check	See Total Below	\$499	See Total Below	\$499
iii. Inspection	See Total Below	\$799	See Total Below	\$799
Total	\$550	\$1,598	34%	\$1,598
iv. Additional Plan Check	\$0	\$499	0%	\$499
v. Additional Inspection	\$0	\$200	0%	\$200
With Driveway Culvert (up to 5 inspections)				
i. Application	See Total Below	\$300	See Total Below	\$300
ii. Plan Check	See Total Below	\$499	See Total Below	\$499
iii. Inspection	See Total Below	\$999	See Total Below	\$999
Total	\$750	\$1,798	42%	\$1,798
iv. Additional Plan Check	\$0	\$499	0%	\$499
v. Additional Inspection	\$0	\$200	0%	\$200

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Public Works Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
PUBLIC WORKS FEES				
Right-of-Way Landscaping, Fence, Etc. - Minor Construction (up to 2 inspections)				
i. Application	See Total Below	\$200	See Total Below	\$200
ii. Plan Check	See Total Below	\$100	See Total Below	\$100
iii. Inspection	See Total Below	\$200	See Total Below	\$200
Total	\$550	\$500	110%	\$500
iv. Additional Plan Check	\$0	\$100	0%	\$100
v. Additional Inspection	\$0	\$200	0%	\$200
Right-of-Way Landscaping, Fence, Etc. - Standard (up to 2 inspections)				
i. Application	See Total Below	\$300	See Total Below	\$300
ii. Plan Check	See Total Below	\$200	See Total Below	\$200
iii. Inspection	See Total Below	\$400	See Total Below	\$400
Total	\$550	\$900	61%	\$900
iv. Additional Plan Check	\$0	\$200	0%	\$200
v. Additional Inspection	\$0	\$200	0%	\$200
Connection to Storm Drain or Atherton Channel:				
i. Application (Per Application)	See Total Below	\$300	See Total Below	\$300
ii. Plan Check (Per Application)	See Total Below	\$599	See Total Below	\$599
iii. Inspection				
a. In-Pavement (up to 5 inspections)				
i. Trench (per linear foot)	See Total Below	\$48	See Total Below	\$48
ii. Bored pit (per pit)	See Total Below	\$1,199	See Total Below	\$1,199
b. Outside Pavement (up to 4 inspections)				
i. Trench (per linear foot)	See Total Below	\$28	See Total Below	\$28
ii. Bored pit (per pit)	See Total Below	\$699	See Total Below	\$699
Total	\$550 Plus Utility Lateral Fee Where in the Street	Varies	Varies	Varies
iv. Additional Plan Check	\$0	\$599	0%	\$599
v. Additional Inspection				
a. In-Pavement				
i. Trench (per linear foot)	\$0	\$10	0%	\$10
ii. Bored pit (per pit)	\$0	\$240	0%	\$240
b. Outside Pavement				
i. Trench (per linear foot)	\$0	\$7	0%	\$7
ii. Bored pit (per pit)	\$0	\$175	0%	\$175

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Public Works Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
PUBLIC WORKS FEES				
Utility Connect/Disconnect:				
i. Application (Per Application)	See Total Below	\$300	See Total Below	\$300
ii. Plan Check (Per Application)	See Total Below	\$400	See Total Below	\$400
iii. Inspection				
a. In-Pavement (up to 7 inspections)				
i. Trench (per linear foot)	See Total Below	\$36	See Total Below	\$36
ii. Bored pit (per pit)	See Total Below	\$899	See Total Below	\$899
b. Outside Pavement (up to 6 inspections)				
i. Trench (per linear foot)	See Total Below	\$24	See Total Below	\$24
ii. Bored pit (per pit)	See Total Below	\$499	See Total Below	\$499
Total	Trench = \$10 Per LF; Bored Pit In = \$550; Bored Pit Out = \$300	Varies	Varies	Varies
iv. Additional Plan Check	\$0	\$400	0%	\$400
v. Additional Inspection				
a. In-Pavement				
i. Trench (per linear foot)	\$0	\$5	0%	\$5
ii. Bored pit (per pit)	\$0	\$128	0%	\$128
b. Outside Pavement				
i. Trench (per linear foot)	\$0	\$4	0%	\$4
ii. Bored pit (per pit)	\$0	\$83	0%	\$83

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Public Works Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
PUBLIC WORKS FEES				
Utility Main:				
i. Application (Per Application)	See Total Below	\$300	See Total Below	\$300
ii. Plan Check (Per Application)	See Total Below	\$999	See Total Below	\$999
iii. Inspection				
a. In-Pavement (up to 7 inspections)				
i. Trench (per linear foot)	See Total Below	\$40	See Total Below	\$40
ii. Bored pit (per pit)	See Total Below	\$999	See Total Below	\$999
b. Outside Pavement (up to 6 inspections)				
i. Trench (per linear foot)	See Total Below	\$27	See Total Below	\$27
ii. Bored pit (per pit)	See Total Below	\$599	See Total Below	\$599
Total	3% of Value, Plus \$10 Per LF for Trench and \$1,000 Per Pit	Varies	Varies	Varies
iv. Additional Plan Check	\$0	\$999	0%	\$999
v. Additional Inspection				
a. In-Pavement				
i. Trench (per linear foot)	\$0	\$6	0%	\$6
ii. Bored pit (per pit)	\$0	\$143	0%	\$143
b. Outside Pavement				
i. Trench (per linear foot)	\$0	\$4	0%	\$4
ii. Bored pit (per pit)	\$0	\$100	0%	\$100
Telecommunication Installation Permit:				
i. Without Trenching	\$550	\$100	550%	\$100
ii. With Trenching	See Utility Connect Fee	See Utility Connect Fee	See Utility Connect Fee	See Utility Connect Fee
Property Improvement Permits and Reviews				
Grading and Drainage	\$2,000	\$200 Per Hour or Actual Consultant Cost	Varies	Actual Consultant Cost Plus Town Overhead
Detention System Annual Report Filing	\$0	\$120	0%	\$120
Detention System Annual Report - Submittals Out of Compliance	\$0	\$300	0%	\$300

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Public Works Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
PUBLIC WORKS FEES				
Other				
Stop Work Order (Penalty)	50% of Permit	n/a	n/a	50% of Permit
Code Enforcement - Administrative (Penalty)	\$0	See Hourly Rates	0%	Billed Hourly; Reference Hourly Rates
<p>At the discretion of the Public Works Director, additional fees may apply for projects requiring in excess of 8 hours. For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:</p>				
Public Works/Engineering Staff:				\$200 Per Hour

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Police Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
POLICE FEES				
Copy of Police Report:				
Without Photos or Tape Copies	\$20	\$20	100%	\$20
With Photos or Tape Copies	\$20	\$119 Per Hour	Varies	\$119 Per Hour
Vehicle Releases	\$40	\$60	67%	\$60
Alarm Registration	\$25	\$60	42%	\$25
Alarm Alert Signs	\$30	\$60	50%	\$30
Garage Sale/Estate Sale Permits	\$25	\$20	125%	\$20
Fingerprints	\$15	\$58	26%	\$58
Solicitor Permit (Valid for six months; business license required)	\$25	\$50	50%	\$50
After Hours Emergency Construction Permits	\$350	\$150	233%	\$150
Special Service Request:				
Administrative Fee	\$50	\$20	250%	\$20
On-Site Personnel Fee	Hourly Rate x 1.5; 2 Hour Minimum	Fully Burdened Hourly Rate x 1.5	58%	Fully Burdened Hourly Rate x 1.5; 2 Hour Minimum
Clearance Letter	\$0	\$20	0%	\$20
Microfilmed Reports	\$0	\$119 Per Hour	0%	\$119 Per Hour
Code Enforcement - Administrative (Penalty)	\$0	See Hourly Rates	0%	Billed Hourly; Reference Hourly Rates

For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:

Records/Communications Staff:	\$119 Per Hour
Patrol/Investigations Staff:	\$154 Per Hour

EXHIBIT C

Illustration of Proposed Building Permit Fees with Comparison to Current Fees and Costs of Service

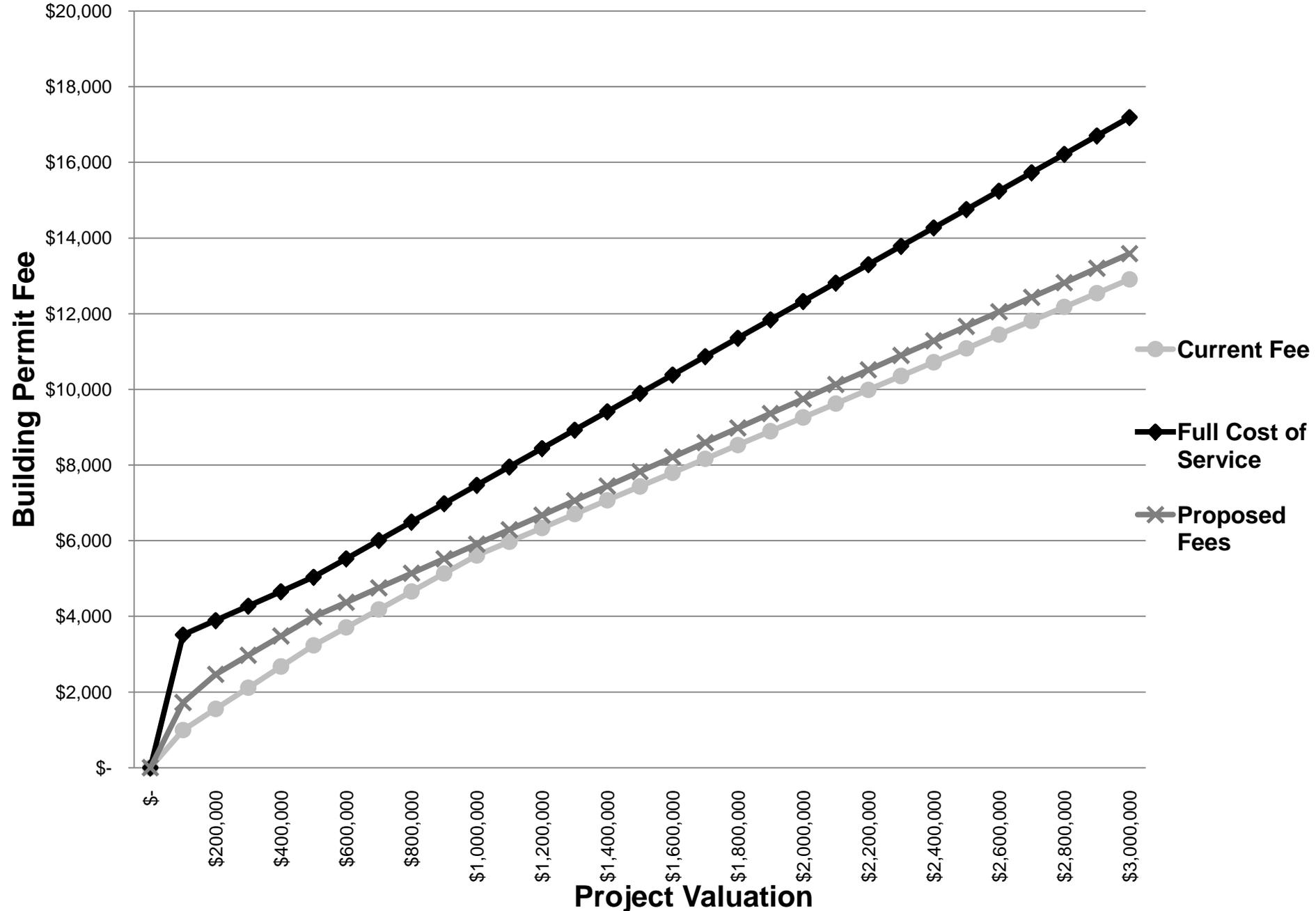
Draft Edition Subject to Change Based on City Council Deliberation and Action

TOWN OF ATHERTON
BUILDING FEE SCHEDULE COMPARISON
Tables of Building Fees

Proposed Fee

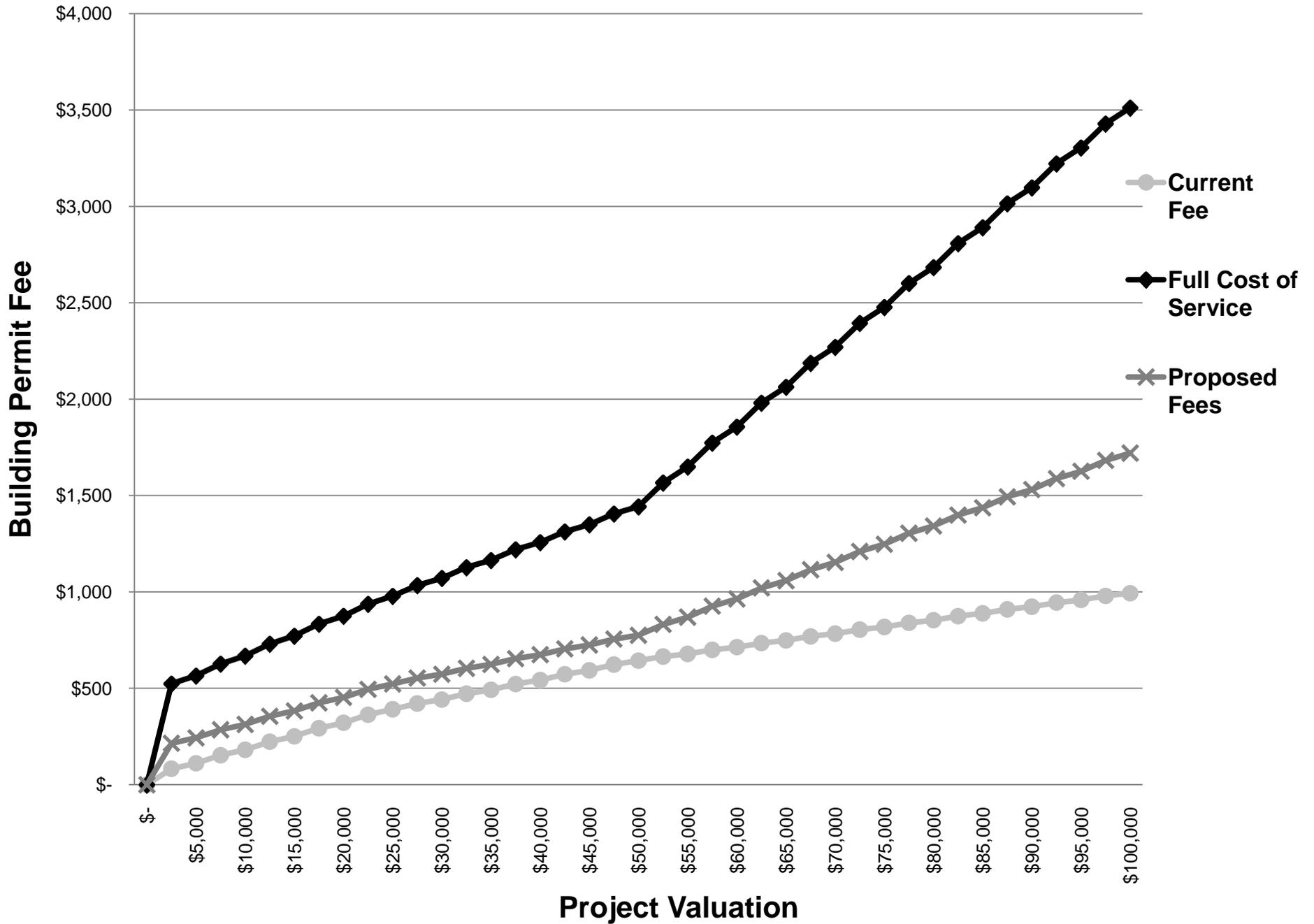
Total Valuation	Building Permit Fee	Plan Review Fee
\$1.00 to \$500	\$155	65% of Building Permit Fee
\$501 to \$2,000	\$155 for the first \$500, plus \$3.05 for each add'l \$100, or fraction thereof, to and including \$2,000	65% of Building Permit Fee
\$2,001 to \$25,000	\$201 for the first \$2,000, plus \$14.00 for each add'l \$1,000, or fraction thereof, to and including \$25,000	65% of Building Permit Fee
\$25,001 to \$50,000	\$523 for the first \$25,000, plus \$10.10 for each add'l \$1,000, or fraction thereof, to and including \$50,000	65% of Building Permit Fee
\$50,001 to \$100,000	\$775 for the first \$50,000, plus \$18.91 for each add'l \$1,000, or fraction thereof, to and including \$100,000	65% of Building Permit Fee
\$100,001 to \$500,000	\$1,958 for the first \$100,000, plus \$5.07 for each add'l \$1,000, or fraction thereof, to and including \$500,000	45% of Building Permit Fee
\$500,001 to \$1,000,000	\$3,986 for the first \$500,000, plus \$3.84 for each add'l \$1,000, or fraction thereof, to and including \$1,000,000	45% of Building Permit Fee
\$1,000,001 and up	\$5,906 for the first \$1,000,000, plus \$3.84 for each add'l \$1,000, or fraction thereof	45% of Building Permit Fee

Building Permit Cost Comparison



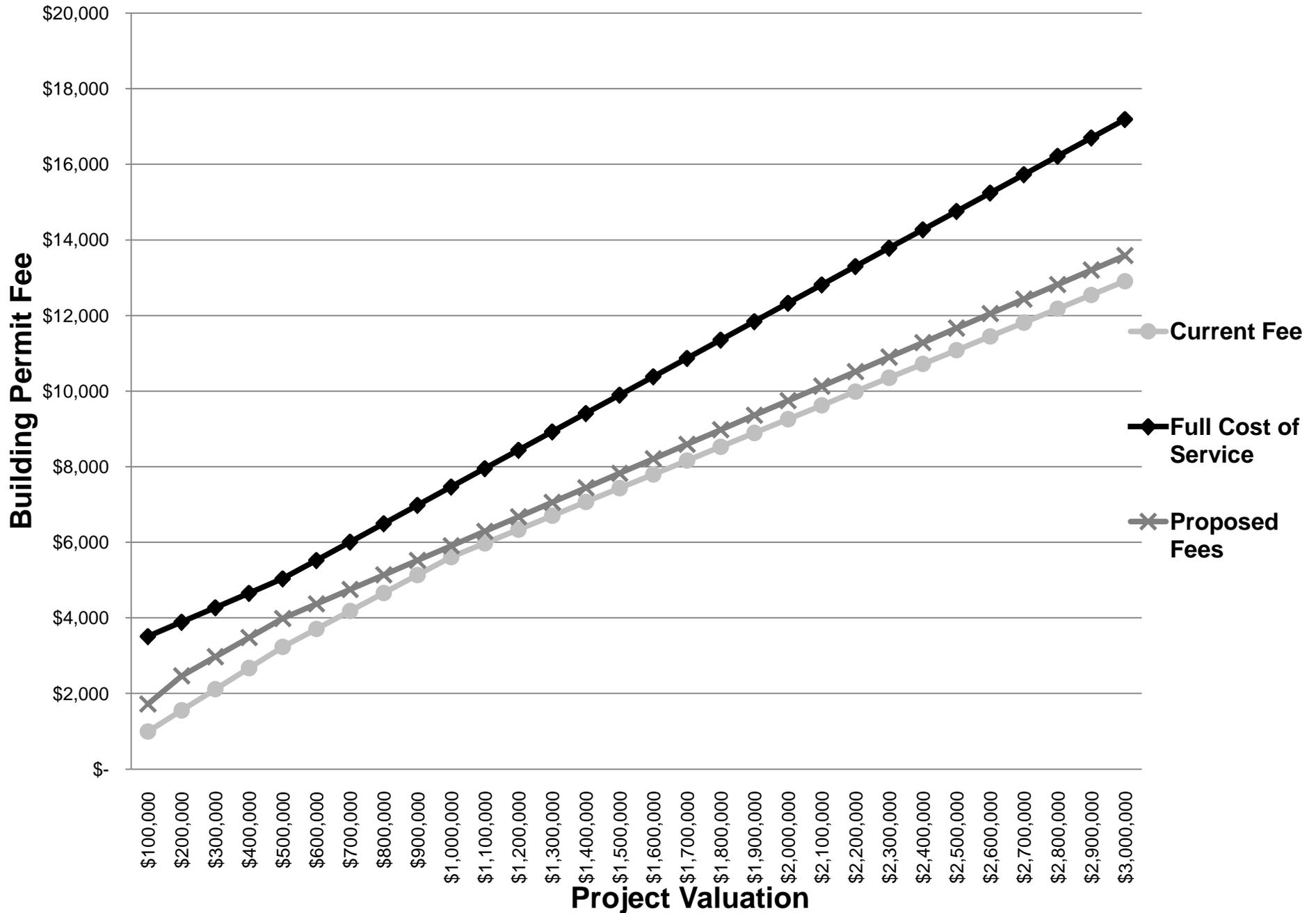
Building Permit Cost Comparison Part 1 of 2

Graph B



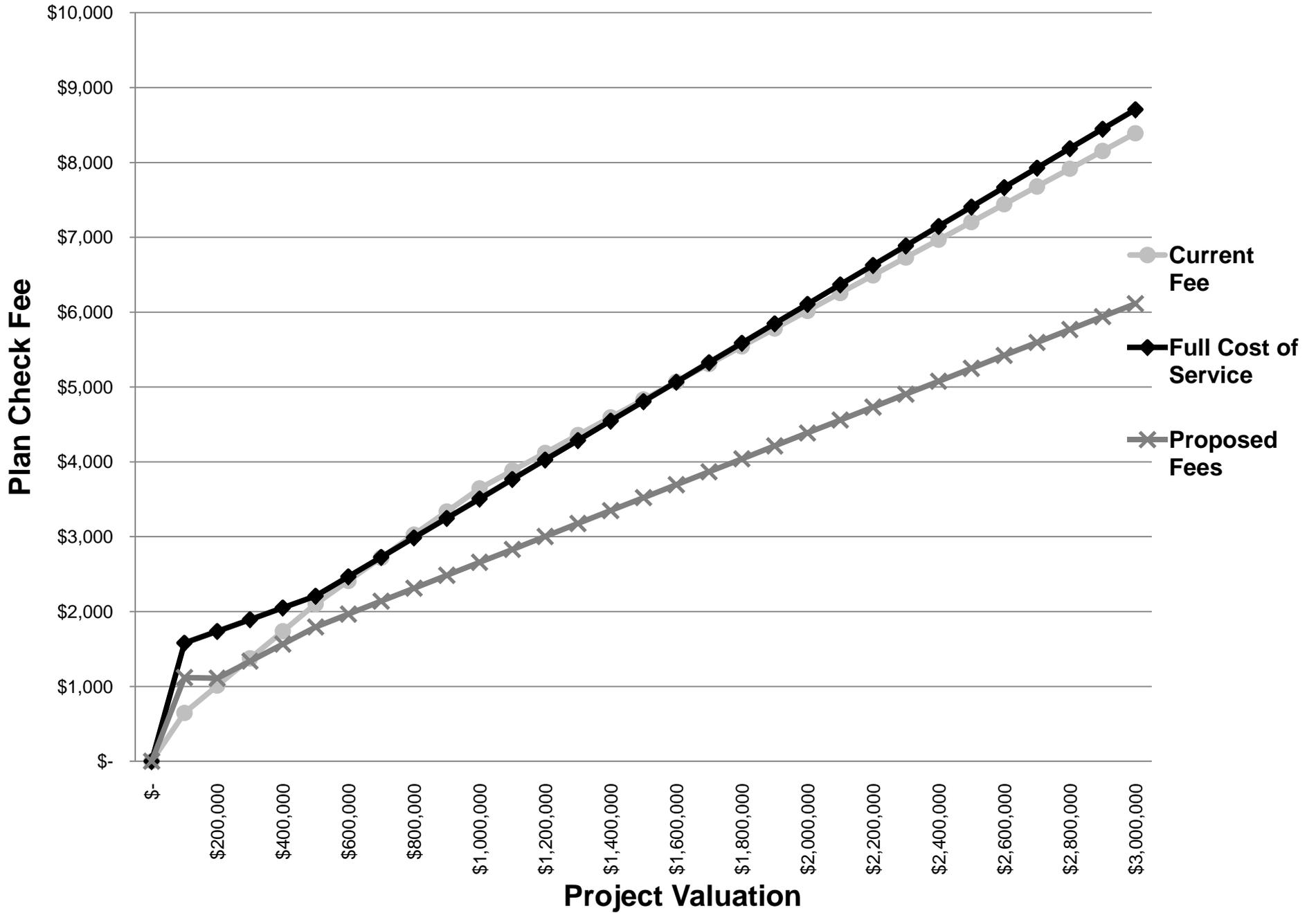
Building Permit Cost Comparison Part 2 of 2

Graph C



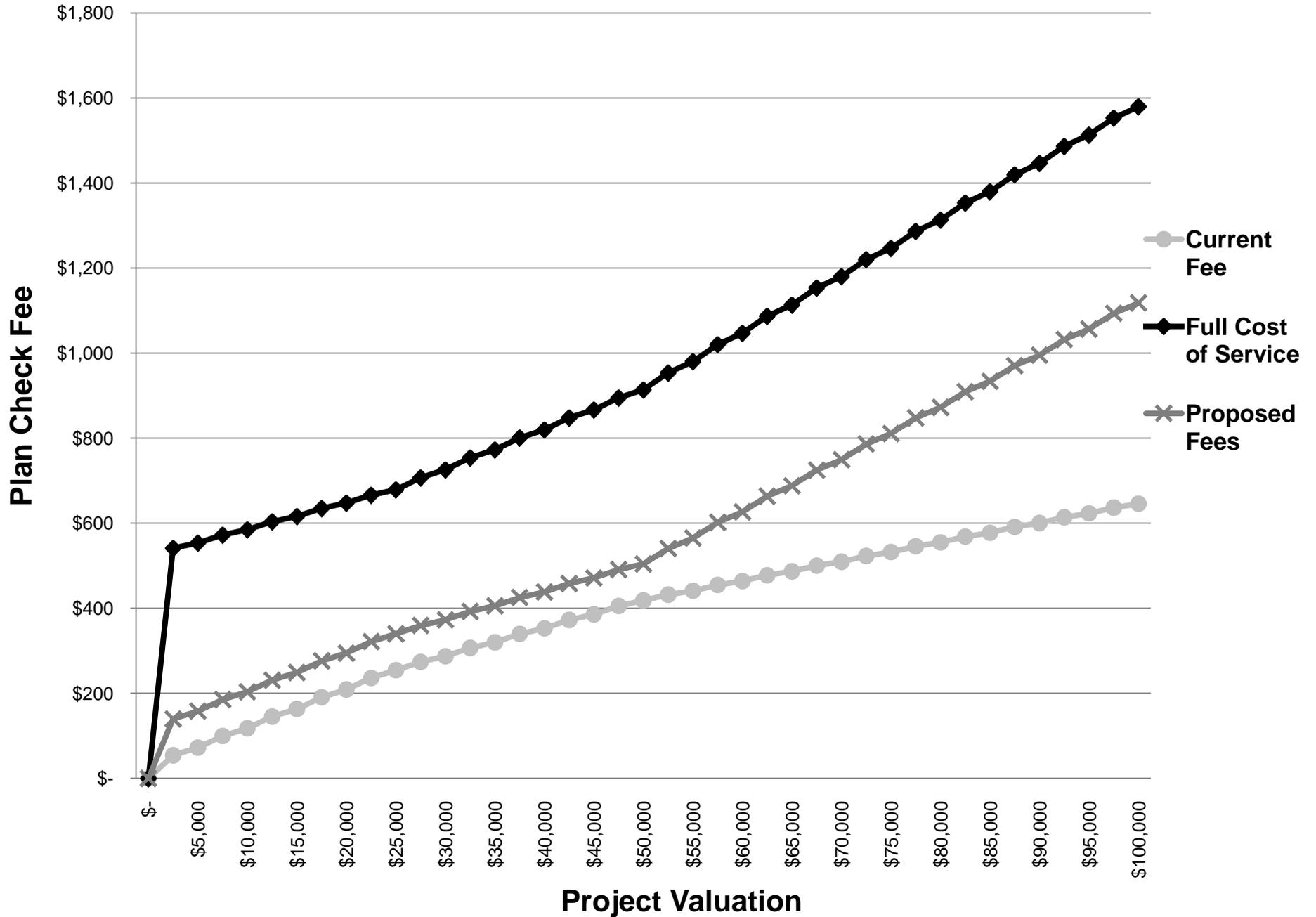
Plan Check Cost Comparison

Graph D



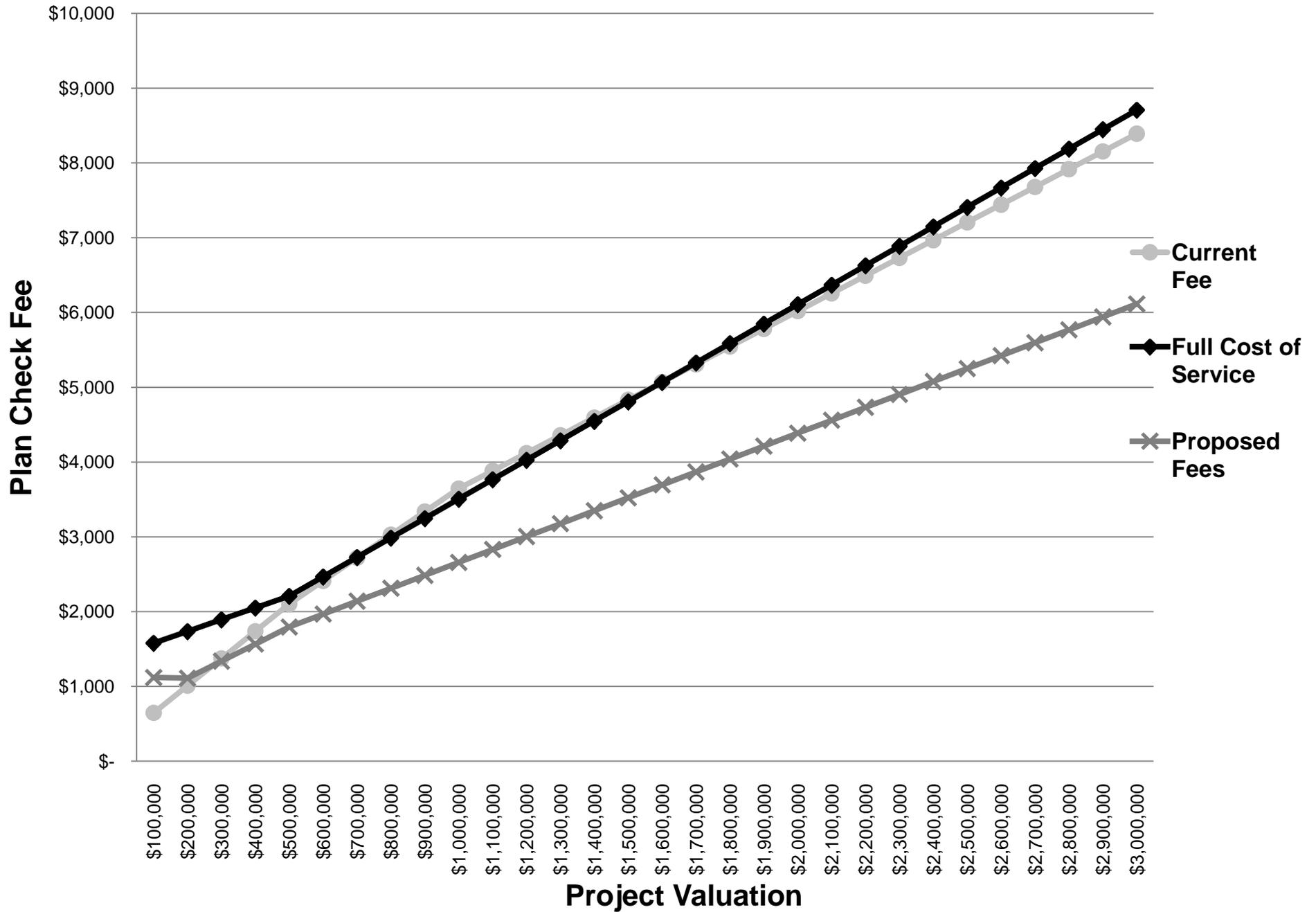
Plan Check Cost Comparison Part 1 of 2

Graph E



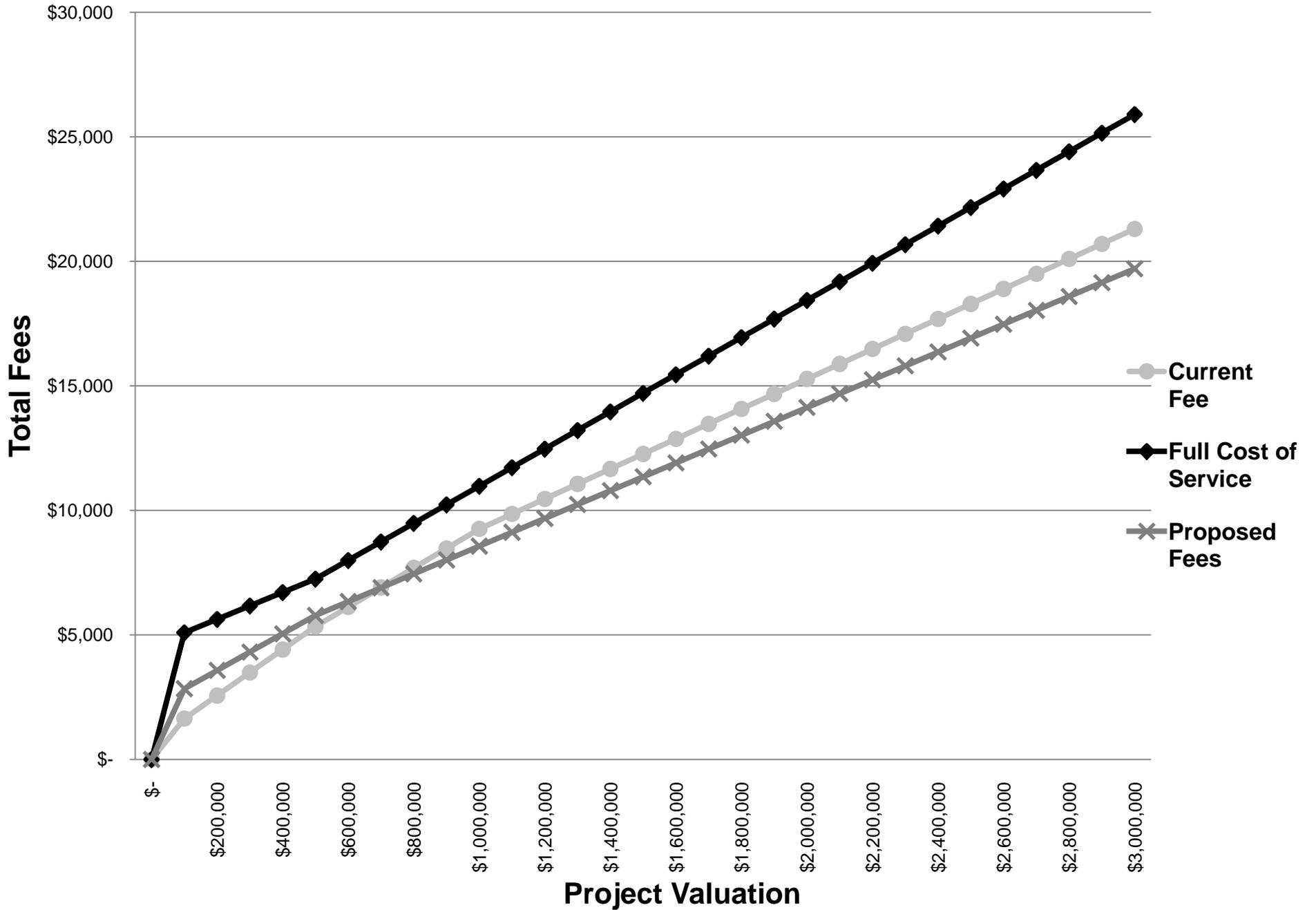
Plan Check Cost Comparison Part 2 of 2

Graph F



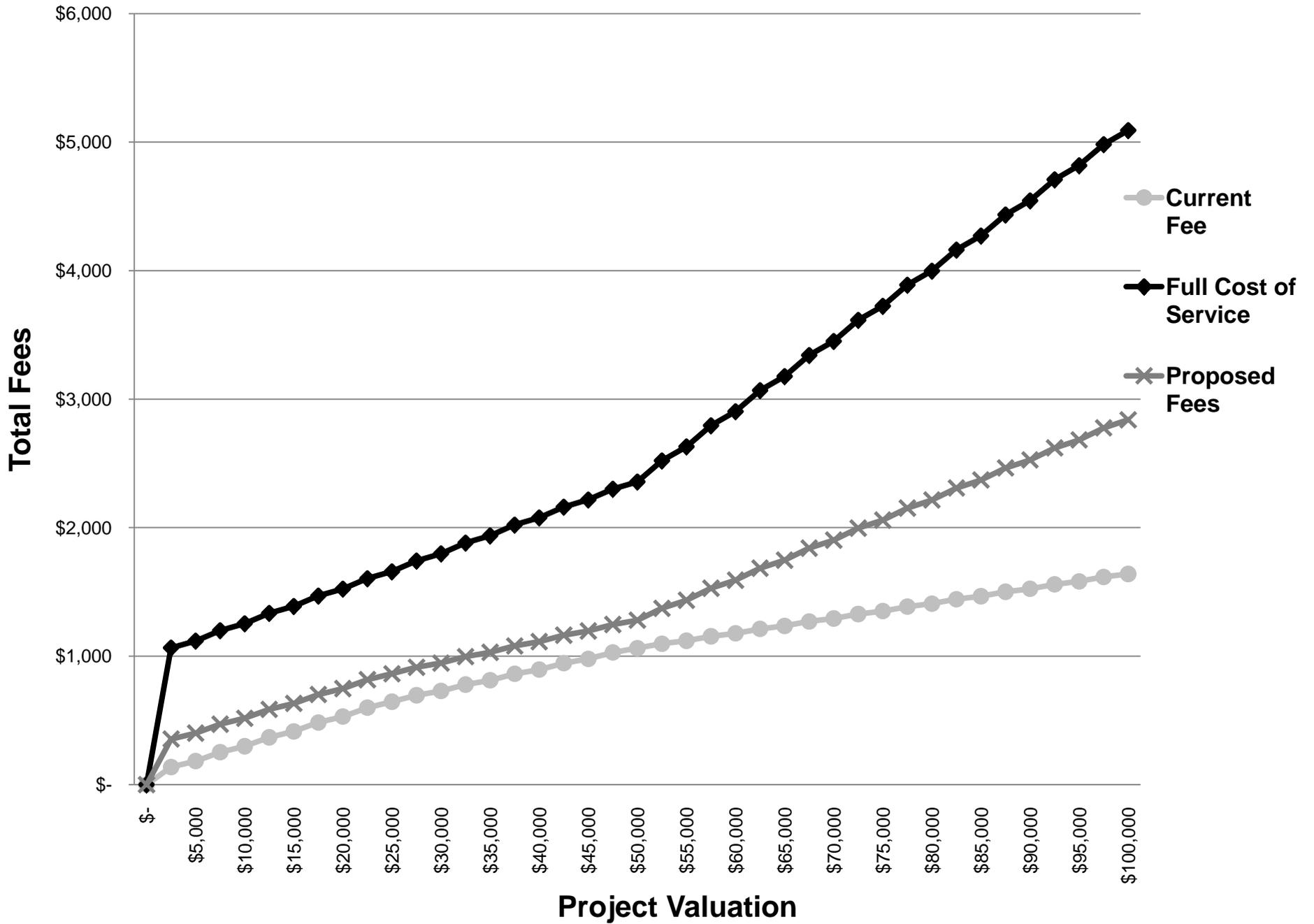
Total Cost Comparison

Graph G



Total Cost Comparison Part 1 of 2

Graph H



Total Cost Comparison Part 2 of 2

Graph I

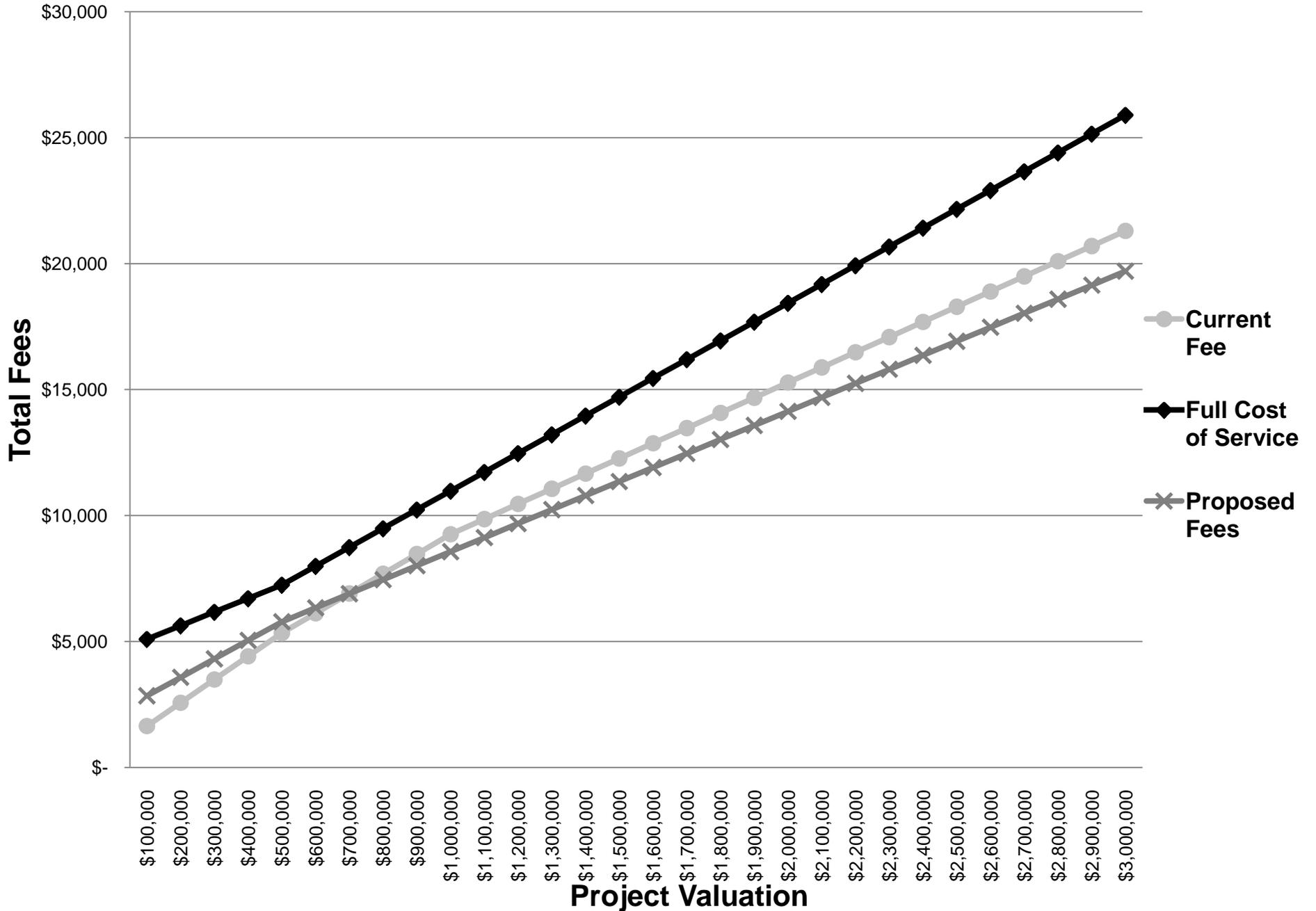


EXHIBIT D

Overhead Cost Allocation Plan

TOWN OF ATHERTON
OVERHEAD COST ALLOCATION PLAN
City Organization and Financial Structure

Dept Number	Department Name [a]	Program Name [a]	Complete Name for Overhead Cost Allocation Plan
11	City Council		11 City Council
12	Administration		12 Administration
16	City Attorney		16 City Attorney
18	Finance		18 Finance
20	Planning		20 Planning
25	Building		25 Building
30	Non-Department		30 Non-Department
40	Police		40 Police
50	Public Works	Engineering	50 Public Works - Engineering
53	Public Works	Street Maintenance	53 Public Works - Street Maintenance
57	Public Works	Park Maintenance	57 Public Works - Park Maintenance
58	Public Works	Park Programs	58 Public Works - Park Programs
59	Public Works	Building Maintenance	59 Public Works - Building Maintenance
	Other	Other	Other - Other
	Other	Other	Other - Other

Notes:
[a] Funds/budget units strictly related to capital expenditures and debt service have been excluded from the organizational structure listed for cost allocation purposes. This implies that capital and debt service funds/budget units neither allocate nor receive overhead costs through this plan.

Budget Items Outside of Overhead Cost Allocation Scope

Dept Number	Department Name	Program Name	Complete Name
	Public Works	Tennis Fund	Public Works - Tennis Fund
401	Capital Projects	Capital Improvement	401 Capital Projects - Capital Improvement
402	Capital Projects	Storm Drainage	402 Capital Projects - Storm Drainage
403	Capital Projects	Channel Drainage District	403 Capital Projects - Channel Drainage District
406	Capital Projects	Facilities Construction	406 Capital Projects - Facilities Construction

Internal Service Funds

Dept Number	Department Name	Program Name	Complete Name
184	Finance	Fleet Management (Equip. Repair & Replace.)	184 Finance - Fleet Management (Equip. Repair & Replace.)
	Finance	Employee Benefits/Compensated Absences	Finance - Employee Benefits/Compensated Absences
	Finance	GASB 45	Finance - GASB 45

TOWN OF ATHERTON
OVERHEAD COST ALLOCATION PLAN
Labor Organization and Identification of Indirect Services

Note: This page is not used to catalog the actual costs that will be allocated. It is used only to identify departments and/or functions that should be allocated as overhead. Refer to Worksheet C for the actual costs to be allocated.

11 City Council

Personnel Number and Position Description	Total Salary/Wage & Benefits	Distribution to Service Type		Allocation of Staff Time to Functions of Indirect Service or Overhead				
		Indirect Service or Overhead	Direct Service	City Council	[Other]	[Other]	[Other]	[Other]
x Mayor		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Vice Mayor		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Council Member		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Council Member		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Council Member		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Position		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Position		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
Total	-	100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%

Notes:

12 Administration

Personnel Number and Position Description	Total Salary/Wage & Benefits	Distribution to Service Type		Allocation of Staff Time to Functions of Indirect Service or Overhead				
		Indirect Service or Overhead	Direct Service	Administration	[Other]	[Other]	[Other]	[Other]
x City Manager		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Assistant City Manager		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Executive Assistant/Deputy City Clerk		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Office Specialist		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Position		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Position		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
Total	614,770	100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%

Notes:

TOWN OF ATHERTON
 OVERHEAD COST ALLOCATION PLAN
 Labor Organization and Identification of Indirect Services

Note: This page is not used to catalog the actual costs that will be allocated. It is used only to identify departments and/or functions that should be allocated as overhead. Refer to Worksheet C for the actual costs to be allocated.

16 City Attorney

Personnel Number and Position Description	Total Salary/Wage & Benefits	Distribution to Service Type		Allocation of Staff Time to Functions of Indirect Service or Overhead				
		Indirect Service or Overhead	Direct Service	General Counsel	Planning Counsel	Building Counsel	DPW Engineering Counsel	[Other]
x Position		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Position		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Position		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
Total	-	100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%

Notes:

18 Finance

Personnel Number and Position Description	Total Salary/Wage & Benefits	Distribution to Service Type		Allocation of Staff Time to Functions of Indirect Service or Overhead				
		Indirect Service or Overhead	Direct Service	Finance	[Other]	[Other]	[Other]	[Other]
x Finance Director		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Asst Finance Director		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Accountant		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Finance Assistant (.6)		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Position		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Position		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
Total	373,858	100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%

Notes:

TOWN OF ATHERTON
 OVERHEAD COST ALLOCATION PLAN
 Labor Organization and Identification of Indirect Services

Note: This page is not used to catalog the actual costs that will be allocated. It is used only to identify departments and/or functions that should be allocated as overhead. Refer to Worksheet C for the actual costs to be allocated.

20 Planning

Personnel Number and Position Description	Total Salary/Wage & Benefits	Distribution to Service Type		Allocation of Staff Time to Functions of Indirect Service or Overhead				
		Indirect Service or Overhead	Direct Service	[Other]	[Other]	[Other]	[Other]	[Other]
x Position		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Position		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Position		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	-	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Notes:

25 Building

Personnel Number and Position Description	Total Salary/Wage & Benefits	Distribution to Service Type		Allocation of Staff Time to Functions of Indirect Service or Overhead				
		Indirect Service or Overhead	Direct Service	[Other]	[Other]	[Other]	[Other]	[Other]
x Building Official		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Senior Bldg Inspector		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Building Inspector		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Building Inspector		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Arborist		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Permit Technician		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Office Specialist		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Position		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Position		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	870,309	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Notes:

TOWN OF ATHERTON
 OVERHEAD COST ALLOCATION PLAN
 Labor Organization and Identification of Indirect Services

Note: This page is not used to catalog the actual costs that will be allocated. It is used only to identify departments and/or functions that should be allocated as overhead. Refer to Worksheet C for the actual costs to be allocated.

30 Non-Department

Personnel Number and Position Description	Total Salary/Wage & Benefits	Distribution to Service Type		Allocation of Staff Time to Functions of Indirect Service or Overhead				
		Indirect Service or Overhead	Direct Service	General Indirect Activities	Information Technology	Code Enforcement	[Other]	[Other]
x Position		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Position		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Position		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
Total	-	100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%

Notes:

TOWN OF ATHERTON
OVERHEAD COST ALLOCATION PLAN
Labor Organization and Identification of Indirect Services

Note: This page is not used to catalog the actual costs that will be allocated. It is used only to identify departments and/or functions that should be allocated as overhead. Refer to Worksheet C for the actual costs to be allocated.

40 Police									
Personnel Number and Position Description		Total Salary/Wage & Benefits	Distribution to Service Type		Allocation of Staff Time to Functions of Indirect Service or Overhead				
			Indirect Service or Overhead	Direct Service	[Other]	[Other]	[Other]	[Other]	[Other]
x	Chief of Police		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Lieutenant		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Sergeant (84 hrs)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Sergeant (84 hrs)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Sergeant (84 hrs)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Sergeant (84 hrs)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Sergeant (80 hrs)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Officer (84 hrs)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Officer (84 hrs)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Officer (84 hrs)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Officer (84 hrs)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Officer (80 hrs)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Officer (84 hrs)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Officer (80 hrs)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Officer (84 hrs)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Officer (80 hrs)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Officer (84 hrs)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Officer (84 hrs)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Officer (80 hrs)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Officer (84 hrs) - Vacant		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Officer (84 hrs)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Com Supervisor		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Dispatcher		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Dispatcher		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Dispatcher		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Dispatcher - Vacant		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	CSO/Dispatcher		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x	Police Lieutenant		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%

TOWN OF ATHERTON
 OVERHEAD COST ALLOCATION PLAN
 Labor Organization and Identification of Indirect Services

Note: This page is not used to catalog the actual costs that will be allocated. It is used only to identify departments and/or functions that should be allocated as overhead. Refer to Worksheet C for the actual costs to be allocated.

40 Police (Continued)

Personnel Number and Position Description	Total Salary/Wage & Benefits	Distribution to Service Type		Allocation of Staff Time to Functions of Indirect Service or Overhead				
		Indirect Service or Overhead	Direct Service	[Other]	[Other]	[Other]	[Other]	[Other]
x Part-Time Temp Dispatcher		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Part-Time Temp Dispatcher		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Part-Time Temp Dispatcher		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Part-Time Temp Dispatcher		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Part-Time Temp Dispatcher		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Part-Time Temp Dispatcher		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Part-Time Temp Dispatcher		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Part-Time Temp Dispatcher		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Part-Time Temp Dispatcher		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Reserve Officer		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Reserve Officer		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Reserve Officer		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Reserve Officer		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Reserve Officer		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Administrative Assistant		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Position		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Position		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	3,920,084	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Notes:

TOWN OF ATHERTON
 OVERHEAD COST ALLOCATION PLAN
 Labor Organization and Identification of Indirect Services

Note: This page is not used to catalog the actual costs that will be allocated. It is used only to identify departments and/or functions that should be allocated as overhead. Refer to Worksheet C for the actual costs to be allocated.

50 Public Works - Engineering

Personnel Number and Position Description	Total Salary/Wage & Benefits	Distribution to Service Type		Allocation of Staff Time to Functions of Indirect Service or Overhead				
		Indirect Service or Overhead	Direct Service	[Other]	[Other]	[Other]	[Other]	[Other]
x PW Director (.6)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x PW Superintendent (.1)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Assistant Engineer		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x PW Supervisor (.5)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Office Specialist		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Position		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Position		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	396,552	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Notes:

53 Public Works - Street Maintenance

Personnel Number and Position Description	Total Salary/Wage & Benefits	Distribution to Service Type		Allocation of Staff Time to Functions of Indirect Service or Overhead				
		Indirect Service or Overhead	Direct Service	[Other]	[Other]	[Other]	[Other]	[Other]
x PW Director (.1)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x PW Superintendent (.4)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x PW Supervisor (.5)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x PW Maint Worker I (.8)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x PW Maint Worker II (.9)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x PW Maint Worker II (.9)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Position		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Position		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	405,551	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Notes:

OVERHEAD COST ALLOCATION PLAN

Labor Organization and Identification of Indirect Services

Note: This page is not used to catalog the actual costs that will be allocated. It is used only to identify departments and/or functions that should be allocated as overhead. Refer to Worksheet C for the actual costs to be allocated.

57 Public Works - Park Maintenance

Personnel Number and Position Description	Total Salary/Wage & Benefits	Distribution to Service Type		Allocation of Staff Time to Functions of Indirect Service or Overhead				
		Indirect Service or Overhead	Direct Service	[Other]	[Other]	[Other]	[Other]	[Other]
x PW Director (.1)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x PW Superintendent (.2)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Park Supervisor		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Park/Facil Maint Worker II (.1)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Position		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Position		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	189,350	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Notes:

58 Public Works - Park Programs

Personnel Number and Position Description	Total Salary/Wage & Benefits	Distribution to Service Type		Allocation of Staff Time to Functions of Indirect Service or Overhead				
		Indirect Service or Overhead	Direct Service	[Other]	[Other]	[Other]	[Other]	[Other]
x PW Director (.1)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Park Program Manager (.8)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Park/Facil Maint Worker II (.5)		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Position		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
x Position		0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	168,721	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Notes:

OVERHEAD COST ALLOCATION PLAN

Labor Organization and Identification of Indirect Services

Note: This page is not used to catalog the actual costs that will be allocated. It is used only to identify departments and/or functions that should be allocated as overhead. Refer to Worksheet C for the actual costs to be allocated.

59 Public Works - Building Maintenance

Personnel Number and Position Description	Total Salary/Wage & Benefits	Distribution to Service Type		Allocation of Staff Time to Functions of Indirect Service or Overhead				
		Indirect Service or Overhead	Direct Service	Building Maintenance	[Other]	[Other]	[Other]	[Other]
x PW Director (.1)		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x PW Superintendent (.3)		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Park Program Manager (.2)		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x PW Maint Worker I (.2)		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Park/Facil Maint Worker II (.3)		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x PW Maint Worker II (.1)		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x PW Maint Worker II (.1)		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Position		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
x Position		100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%
Total	165,797	100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%

Notes:

11 City Council									
Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		City Council	[Other]	[Other]	[Other]	[Other]
Advertising/Publishing	\$ 2,000	100.0%	0.0%	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -
Bus Meeting & Meals	1,100	100.0%	0.0%	1,100	1,100	-	-	-	-
Other Contract Services	-	100.0%	0.0%	-	-	-	-	-	-
Office Supplies	1,950	100.0%	0.0%	1,950	1,950	-	-	-	-
Membership/Dues	8,407	100.0%	0.0%	8,407	8,407	-	-	-	-
Utilities - Water	625	100.0%	0.0%	625	625	-	-	-	-
Conferences	5,000	100.0%	0.0%	5,000	5,000	-	-	-	-
Mileage Reimbursement	1,300	100.0%	0.0%	1,300	1,300	-	-	-	-
Boards & Commissions	2,000	100.0%	0.0%	2,000	2,000	-	-	-	-
Special Events & Awards	-	100.0%	0.0%	-	-	-	-	-	-
Office Equip & Furniture	7,000	100.0%	0.0%	7,000	7,000	-	-	-	-
Administrative Services	-	100.0%	0.0%	-	-	-	-	-	-
Computer Services Charge	-	100.0%	0.0%	-	-	-	-	-	-
OTHER	-	100.0%	0.0%	-	-	-	-	-	-
OTHER	-	100.0%	0.0%	-	-	-	-	-	-
Total	29,382			29,382	29,382	-	-	-	-

Notes:

TOWN OF ATHERTON
OVERHEAD COST ALLOCATION PLAN
Master Expenditure Detail for Source Fiscal Year 2009/2010

12 Administration

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		Administration	[Other]	[Other]	[Other]	[Other]
Regular Salaries	\$ 453,964	100.0%	0.0%	\$ 453,964	\$ 453,964	\$ -	\$ -	\$ -	\$ -
Part-Time Permanent	-	100.0%	0.0%	-	-	-	-	-	-
Temporary Help	-	100.0%	0.0%	-	-	-	-	-	-
Overtime	5,000	100.0%	0.0%	5,000	5,000	-	-	-	-
Medicare Tax	6,582	100.0%	0.0%	6,582	6,582	-	-	-	-
Social Security Tax	-	100.0%	0.0%	-	-	-	-	-	-
PERS Retire Contrib- ER	59,483	100.0%	0.0%	59,483	59,483	-	-	-	-
PERS Retire Contrib- EE	31,777	100.0%	0.0%	31,777	31,777	-	-	-	-
Deferred Compensation	-	100.0%	0.0%	-	-	-	-	-	-
Health Insurance	46,442	100.0%	0.0%	46,442	46,442	-	-	-	-
Retiree Healthcare	91,898	100.0%	0.0%	91,898	91,898	-	-	-	-
Dental Insurance	6,778	100.0%	0.0%	6,778	6,778	-	-	-	-
Vision Insurance	636	100.0%	0.0%	636	636	-	-	-	-
Workers' Compensation	754	100.0%	0.0%	754	754	-	-	-	-
Life & ADD Insurance	890	100.0%	0.0%	890	890	-	-	-	-
LTD Insurance	2,663	100.0%	0.0%	2,663	2,663	-	-	-	-
Unemployment Insurance	4,540	100.0%	0.0%	4,540	4,540	-	-	-	-
Auto Allowance	4,800	100.0%	0.0%	4,800	4,800	-	-	-	-
Educational Reimbursement	1,000	100.0%	0.0%	1,000	1,000	-	-	-	-
EE Benefits Earned	4,540	100.0%	0.0%	4,540	4,540	-	-	-	-
Recruitment Costs	1,000	100.0%	0.0%	1,000	1,000	-	-	-	-
Labor Relation Services	14,000	100.0%	0.0%	14,000	14,000	-	-	-	-
Repair Machinery & Equip	4,800	100.0%	0.0%	4,800	4,800	-	-	-	-
Facility Repair	-	100.0%	0.0%	-	-	-	-	-	-
Advertising - Noticing	2,500	100.0%	0.0%	2,500	2,500	-	-	-	-
Training and Workshops	5,668	100.0%	0.0%	5,668	5,668	-	-	-	-
Other Contract Services	-	100.0%	0.0%	-	-	-	-	-	-
Disaster Preparedness	-	100.0%	0.0%	-	-	-	-	-	-
Human Resources Services	-	100.0%	0.0%	-	-	-	-	-	-
Office Supplies	3,000	100.0%	0.0%	3,000	3,000	-	-	-	-
Subscriptions	800	100.0%	0.0%	800	800	-	-	-	-
Memberships & Dues	15,280	100.0%	0.0%	15,280	15,280	-	-	-	-
External Printing Services	12,000	100.0%	0.0%	12,000	12,000	-	-	-	-
Postage	1,000	100.0%	0.0%	1,000	1,000	-	-	-	-

12 Administration (Continued)

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		Administration	[Other]	[Other]	[Other]	[Other]
Utilities - Electricity	\$ 6,000	100.0%	0.0%	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -
Utilities - Gas	650	100.0%	0.0%	650	650	-	-	-	-
Utilities - Water	485	100.0%	0.0%	485	485	-	-	-	-
Utilities - Telephone	600	100.0%	0.0%	600	600	-	-	-	-
Conferences	2,000	100.0%	0.0%	2,000	2,000	-	-	-	-
Business Meetings & Meals	1,230	100.0%	0.0%	1,230	1,230	-	-	-	-
Special Events & Awards	1,800	100.0%	0.0%	1,800	1,800	-	-	-	-
Election Expense	-	100.0%	0.0%	-	-	-	-	-	-
Computer Equipment	3,000	100.0%	0.0%	3,000	3,000	-	-	-	-
Office Equip & Furn	500	100.0%	0.0%	500	500	-	-	-	-
Administrative Services	-	100.0%	0.0%	-	-	-	-	-	-
Computer Services	-	100.0%	0.0%	-	-	-	-	-	-
OTHER	-	100.0%	0.0%	-	-	-	-	-	-
OTHER	-	100.0%	0.0%	-	-	-	-	-	-
Total	798,060			798,060	798,060	-	-	-	-

Notes:

TOWN OF ATHERTON
OVERHEAD COST ALLOCATION PLAN
Master Expenditure Detail for Source Fiscal Year 2009/2010

16 City Attorney

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		General Counsel	Planning Counsel	Building Counsel	DPW Engineering Counsel	[Other]
City Attorney - Retainer	\$ 132,000	100.0%	0.0%	\$ 132,000	\$ 132,000	\$ -	\$ -	\$ -	\$ -
City Attorney - Planning	48,000	100.0%	0.0%	48,000	-	48,000	-	-	-
City Attorney - Building	27,500	100.0%	0.0%	27,500	-	-	27,500	-	-
City Attorney - DPW Eng	15,000	100.0%	0.0%	15,000	-	-	-	15,000	-
City Attorney - Other Services	200,500	100.0%	0.0%	200,500	200,500	-	-	-	-
Attorney - Other Legal	-	100.0%	0.0%	-	-	-	-	-	-
Labor Relations Service	-	100.0%	0.0%	-	-	-	-	-	-
Litigation Services	-	100.0%	0.0%	-	-	-	-	-	-
Other Contract Services	-	100.0%	0.0%	-	-	-	-	-	-
Facility Repair	-	100.0%	0.0%	-	-	-	-	-	-
Membership/Dues	-	100.0%	0.0%	-	-	-	-	-	-
Travel & Meetings	-	100.0%	0.0%	-	-	-	-	-	-
Liability Claims	-	100.0%	0.0%	-	-	-	-	-	-
Administrative Services	-	100.0%	0.0%	-	-	-	-	-	-
Computer Service Charge	-	100.0%	0.0%	-	-	-	-	-	-
OTHER	-	100.0%	0.0%	-	-	-	-	-	-
OTHER	-	100.0%	0.0%	-	-	-	-	-	-
Total	423,000			423,000	332,500	48,000	27,500	15,000	-

Notes:

TOWN OF ATHERTON
OVERHEAD COST ALLOCATION PLAN
Master Expenditure Detail for Source Fiscal Year 2009/2010

18 Finance

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		Finance	[Other]	[Other]	[Other]	[Other]
Regular Salaries	\$ 261,601	100.0%	0.0%	\$ 261,601	\$ 261,601	\$ -	\$ -	\$ -	\$ -
Part-Time Permanent Salaries	-	100.0%	0.0%	-	-	-	-	-	-
Temporary Help	-	100.0%	0.0%	-	-	-	-	-	-
Overtime	-	100.0%	0.0%	-	-	-	-	-	-
Medicare	3,793	100.0%	0.0%	3,793	3,793	-	-	-	-
Social Security Tax	-	100.0%	0.0%	-	-	-	-	-	-
PERS Retire Contrib- ER	34,278	100.0%	0.0%	34,278	34,278	-	-	-	-
PERS Retire Contrib- EE	18,312	100.0%	0.0%	18,312	18,312	-	-	-	-
Health Insurance	48,279	100.0%	0.0%	48,279	48,279	-	-	-	-
Retiree Health	34,434	100.0%	0.0%	34,434	34,434	-	-	-	-
Dental Insurance	4,462	100.0%	0.0%	4,462	4,462	-	-	-	-
Vision Insurance	674	100.0%	0.0%	674	674	-	-	-	-
Workers' Compensation	434	100.0%	0.0%	434	434	-	-	-	-
Life & ADD Insurance	406	100.0%	0.0%	406	406	-	-	-	-
LTD Insurance	1,621	100.0%	0.0%	1,621	1,621	-	-	-	-
Unemployment Insurance	2,616	100.0%	0.0%	2,616	2,616	-	-	-	-
EE Benefits Earned	2,616	100.0%	0.0%	2,616	2,616	-	-	-	-
Audit & Financial	42,057	100.0%	0.0%	42,057	42,057	-	-	-	-
Technical Services	24,584	100.0%	0.0%	24,584	24,584	-	-	-	-
Repair Machinery & Equip	1,000	100.0%	0.0%	1,000	1,000	-	-	-	-
External Printing Service	3,000	100.0%	0.0%	3,000	3,000	-	-	-	-
Training and Workshops	5,084	100.0%	0.0%	5,084	5,084	-	-	-	-
Other Contract Services	14,480	100.0%	0.0%	14,480	14,480	-	-	-	-
Office Supplies	3,000	100.0%	0.0%	3,000	3,000	-	-	-	-
Subscriptions	750	100.0%	0.0%	750	750	-	-	-	-
Misc. Computer Parts	500	100.0%	0.0%	500	500	-	-	-	-
Memberships & Dues	1,205	100.0%	0.0%	1,205	1,205	-	-	-	-
Postage	-	100.0%	0.0%	-	-	-	-	-	-
Utilities - Telephone	-	100.0%	0.0%	-	-	-	-	-	-
Conferences	1,300	100.0%	0.0%	1,300	1,300	-	-	-	-
Mileage Reimbursement	600	100.0%	0.0%	600	600	-	-	-	-
Banking Services	10,500	100.0%	0.0%	10,500	10,500	-	-	-	-
Computer Equipment	3,000	100.0%	0.0%	3,000	3,000	-	-	-	-
Office Machines & Furniture	-	100.0%	0.0%	-	-	-	-	-	-
Administrative Services	-	100.0%	0.0%	-	-	-	-	-	-

18 Finance (Continued)

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		Finance	[Other]	[Other]	[Other]	[Other]
Trsfr to Computer Services Fd	\$ -	100.0%	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Trsfr to Equip Replace Fund	10,000	100.0%	0.0%	10,000	10,000	-	-	-	-
OTHER	-	100.0%	0.0%	-	-	-	-	-	-
OTHER	-	100.0%	0.0%	-	-	-	-	-	-
Total	534,584			534,584	534,584	-	-	-	-

Notes:

20 Planning

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		[Other]	[Other]	[Other]	[Other]	[Other]
Contract Planner	\$ 177,077	0.0%	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Zoning Code Update	-	0.0%	0.0%	-	-	-	-	-	-
General Plan Update	4,900	0.0%	0.0%	-	-	-	-	-	-
Housing Element	7,350	0.0%	0.0%	-	-	-	-	-	-
Historical Artifacts	-	0.0%	0.0%	-	-	-	-	-	-
Advertising/Noticing	2,000	0.0%	0.0%	-	-	-	-	-	-
Plan Review	-	0.0%	0.0%	-	-	-	-	-	-
Other Contract Services	-	0.0%	0.0%	-	-	-	-	-	-
Printing - External Service	2,500	0.0%	0.0%	-	-	-	-	-	-
Office Supplies	2,000	0.0%	0.0%	-	-	-	-	-	-
Postage	-	0.0%	0.0%	-	-	-	-	-	-
Utilities - Electricity	230	0.0%	0.0%	-	-	-	-	-	-
Utilities - Gas	150	0.0%	0.0%	-	-	-	-	-	-
Utilities - Water	50	0.0%	0.0%	-	-	-	-	-	-
OTHER	-	0.0%	0.0%	-	-	-	-	-	-
OTHER	-	0.0%	0.0%	-	-	-	-	-	-
Total	196,257			-	-	-	-	-	-

Notes:

TOWN OF ATHERTON
OVERHEAD COST ALLOCATION PLAN
Master Expenditure Detail for Source Fiscal Year 2009/2010

25 Building

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		[Other]	[Other]	[Other]	[Other]	[Other]
Regular Salaries	\$ 597,738	0.0%	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Help	-	0.0%	0.0%	-	-	-	-	-	-
Overtime	-	0.0%	0.0%	-	-	-	-	-	-
Medicare	8,667	0.0%	0.0%	-	-	-	-	-	-
Social Security Tax	-	0.0%	0.0%	-	-	-	-	-	-
PER Retire Contrb- ER	78,322	0.0%	0.0%	-	-	-	-	-	-
PERS Retire Contrb- EE	41,842	0.0%	0.0%	-	-	-	-	-	-
Health Insurance	83,686	0.0%	0.0%	-	-	-	-	-	-
Retiree Healthcare	74,878	0.0%	0.0%	-	-	-	-	-	-
Dental Insurance	11,497	0.0%	0.0%	-	-	-	-	-	-
Vision Insurance	1,413	0.0%	0.0%	-	-	-	-	-	-
Workers' Compensation	25,454	0.0%	0.0%	-	-	-	-	-	-
Life & ADD Insurance	909	0.0%	0.0%	-	-	-	-	-	-
LTD Insurance	4,282	0.0%	0.0%	-	-	-	-	-	-
Unemployment Insurance	5,977	0.0%	0.0%	-	-	-	-	-	-
Uniforms	600	0.0%	0.0%	-	-	-	-	-	-
Auto Allowance	15,900	0.0%	0.0%	-	-	-	-	-	-
EE Benefits Earned	5,977	0.0%	0.0%	-	-	-	-	-	-
Technical Service	8,000	0.0%	0.0%	-	-	-	-	-	-
City Attorney Retainer	-	0.0%	0.0%	-	-	-	-	-	-
Contract Planner	-	0.0%	0.0%	-	-	-	-	-	-
Plan Reviewer	-	0.0%	0.0%	-	-	-	-	-	-
Vehicle Repair & Maint	600	0.0%	0.0%	-	-	-	-	-	-
Equip Repair & Maint	2,000	0.0%	0.0%	-	-	-	-	-	-
Custodial Services	-	0.0%	0.0%	-	-	-	-	-	-
Advertising/Publishing	-	0.0%	0.0%	-	-	-	-	-	-
Training & Workshop	5,640	0.0%	0.0%	-	-	-	-	-	-
Plan Review	-	0.0%	0.0%	-	-	-	-	-	-
Code Enforcement	-	0.0%	0.0%	-	-	-	-	-	-
Other Contract Services	-	0.0%	0.0%	-	-	-	-	-	-
Environment Programs	-	0.0%	0.0%	-	-	-	-	-	-
Building Inspection	-	0.0%	0.0%	-	-	-	-	-	-
Environ Report Service	-	0.0%	0.0%	-	-	-	-	-	-
Office Supplies	6,000	0.0%	0.0%	-	-	-	-	-	-
Subscriptions	905	0.0%	0.0%	-	-	-	-	-	-
Microfilms	7,500	0.0%	0.0%	-	-	-	-	-	-
Safety Supplies & Mats	5,785	0.0%	0.0%	-	-	-	-	-	-

25 Building (Continued)

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		[Other]	[Other]	[Other]	[Other]	[Other]
Computer Software	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Oil & Gasoline	600	0.0%	0.0%	-	-	-	-	-	-
Recycling	-	0.0%	0.0%	-	-	-	-	-	-
Memberships & Dues	2,145	0.0%	0.0%	-	-	-	-	-	-
Utilities - Electricity	1,380	0.0%	0.0%	-	-	-	-	-	-
Utilities - Gas	900	0.0%	0.0%	-	-	-	-	-	-
Utilities - Water	300	0.0%	0.0%	-	-	-	-	-	-
Communication	1,650	0.0%	0.0%	-	-	-	-	-	-
Conferences	2,000	0.0%	0.0%	-	-	-	-	-	-
Computer Equipment	2,500	0.0%	0.0%	-	-	-	-	-	-
Office Equip & Furniture	2,000	0.0%	0.0%	-	-	-	-	-	-
Administrative Services	-	0.0%	0.0%	-	-	-	-	-	-
Trsfr to Computer Service	-	0.0%	0.0%	-	-	-	-	-	-
Trsfr to Equip Replace Fd	10,000	0.0%	0.0%	-	-	-	-	-	-
OTHER	-	0.0%	0.0%	-	-	-	-	-	-
OTHER	-	0.0%	0.0%	-	-	-	-	-	-
Total	1,017,047			-	-	-	-	-	-

Notes:

30 Non-Department

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		General Indirect Activities	Information Technology	Code Enforcement	[Other]	[Other]
Retiree Health	\$ -	100.0%	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Audit & Financial	-	100.0%	0.0%	-	-	-	-	-	-
Code Enforcement Services	56,985	100.0%	0.0%	56,985	-	-	56,985	-	-
Environmental Programs Committee	29,900	0.0%	0.0%	-	-	-	-	-	-
IT Support	32,324	100.0%	0.0%	32,324	-	32,324	-	-	-
Misc Computer Parts & Supplies	7,300	100.0%	0.0%	7,300	-	7,300	-	-	-
Other Supplies & Materials	4,000	100.0%	0.0%	4,000	4,000	-	-	-	-
Memberships & Dues	5,719	100.0%	0.0%	5,719	5,719	-	-	-	-
Liability Insurance	190,937	100.0%	0.0%	190,937	190,937	-	-	-	-
Property Insurance	5,139	100.0%	0.0%	5,139	5,139	-	-	-	-
Employment Practice Liability Insurance	36,000	100.0%	0.0%	36,000	36,000	-	-	-	-
Employee Assistance Program	3,510	100.0%	0.0%	3,510	3,510	-	-	-	-
Contribution - SSV	500	0.0%	0.0%	-	-	-	-	-	-
Contribution - HIP	2,500	0.0%	0.0%	-	-	-	-	-	-
Contribution - Sustainable San Mateo Cty	1,500	0.0%	0.0%	-	-	-	-	-	-
Postage	16,843	100.0%	0.0%	16,843	16,843	-	-	-	-
Utilities - Telephone	23,500	100.0%	0.0%	23,500	23,500	-	-	-	-
Election Cost	13,000	100.0%	0.0%	13,000	13,000	-	-	-	-
Post Office Expense	3,820	0.0%	0.0%	-	-	-	-	-	-
OTHER	-	100.0%	0.0%	-	-	-	-	-	-
OTHER	-	100.0%	0.0%	-	-	-	-	-	-
Total	433,477			395,257	298,648	39,624	56,985	-	-

Notes:

TOWN OF ATHERTON
OVERHEAD COST ALLOCATION PLAN
Master Expenditure Detail for Source Fiscal Year 2009/2010

40 Police

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		[Other]	[Other]	[Other]	[Other]	[Other]
Regular Salaries	\$ 2,026,451	0.0%	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Part-time Permanent	-	0.0%	0.0%	-	-	-	-	-	-
Dispatcher Salaries	319,280	0.0%	0.0%	-	-	-	-	-	-
Reserve Salaries	39,872	0.0%	0.0%	-	-	-	-	-	-
Temporary Help	82,673	0.0%	0.0%	-	-	-	-	-	-
Overtime	161,000	0.0%	0.0%	-	-	-	-	-	-
Reimbursed Salaries	-	0.0%	0.0%	-	-	-	-	-	-
Medicare Tax	37,240	0.0%	0.0%	-	-	-	-	-	-
Social Security	1,490	0.0%	0.0%	-	-	-	-	-	-
PERS Retire Contr - ER	718,922	0.0%	0.0%	-	-	-	-	-	-
PERS Retire Contr - EE	182,971	0.0%	0.0%	-	-	-	-	-	-
Deferred Comp-ER Paid	6,386	0.0%	0.0%	-	-	-	-	-	-
Health Insurance	328,296	0.0%	0.0%	-	-	-	-	-	-
Retiree Healthcare	359,631	0.0%	0.0%	-	-	-	-	-	-
Dental Insurance	38,953	0.0%	0.0%	-	-	-	-	-	-
Vision Insurance	6,072	0.0%	0.0%	-	-	-	-	-	-
Workers' Compensation	94,506	0.0%	0.0%	-	-	-	-	-	-
Life & ADD Insurance	3,251	0.0%	0.0%	-	-	-	-	-	-
LTD Insurance	17,572	0.0%	0.0%	-	-	-	-	-	-
Unemployment Insurance	25,683	0.0%	0.0%	-	-	-	-	-	-
Uniforms	16,150	0.0%	0.0%	-	-	-	-	-	-
Educational Reimbursement	2,000	0.0%	0.0%	-	-	-	-	-	-
EE Benefits Earned	48,915	0.0%	0.0%	-	-	-	-	-	-
Technical Services	57,905	0.0%	0.0%	-	-	-	-	-	-
Animal Control Services	50,951	0.0%	0.0%	-	-	-	-	-	-
Equip Maint - Vehicles	35,000	0.0%	0.0%	-	-	-	-	-	-
Equip Maint - Other	4,000	0.0%	0.0%	-	-	-	-	-	-
Facility Repair & Maint	-	0.0%	0.0%	-	-	-	-	-	-
Custodial Services	-	0.0%	0.0%	-	-	-	-	-	-
Training & Workshops	6,300	0.0%	0.0%	-	-	-	-	-	-
SMC Booking Fees	4,139	0.0%	0.0%	-	-	-	-	-	-
Citation Processing	541	0.0%	0.0%	-	-	-	-	-	-
Other Contract Services	57,197	0.0%	0.0%	-	-	-	-	-	-
Recruitment Cost	5,000	0.0%	0.0%	-	-	-	-	-	-
Printing - External Service	2,000	0.0%	0.0%	-	-	-	-	-	-
Office Supplies	5,850	0.0%	0.0%	-	-	-	-	-	-
Subscriptions	746	0.0%	0.0%	-	-	-	-	-	-

TOWN OF ATHERTON
OVERHEAD COST ALLOCATION PLAN
Master Expenditure Detail for Source Fiscal Year 2009/2010

40 Police (Continued)

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		[Other]	[Other]	[Other]	[Other]	[Other]
Safety Supplies & Materials	\$ 6,000	0.0%	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POST Training	20,000	0.0%	0.0%	-	-	-	-	-	-
K-9 Expenses	22,269	0.0%	0.0%	-	-	-	-	-	-
Vehicles Supplies	-	0.0%	0.0%	-	-	-	-	-	-
Oil and Gasoline	61,800	0.0%	0.0%	-	-	-	-	-	-
Other Supplies & Matls	31,000	0.0%	0.0%	-	-	-	-	-	-
Memberships & Dues	2,101	0.0%	0.0%	-	-	-	-	-	-
Postage	-	0.0%	0.0%	-	-	-	-	-	-
Utilities - Electricity	21,000	0.0%	0.0%	-	-	-	-	-	-
Utilities - Gas	1,100	0.0%	0.0%	-	-	-	-	-	-
Utilities - Water	500	0.0%	0.0%	-	-	-	-	-	-
Communication	40,622	0.0%	0.0%	-	-	-	-	-	-
Conferences	5,815	0.0%	0.0%	-	-	-	-	-	-
Mileage Reimbursement	300	0.0%	0.0%	-	-	-	-	-	-
Disaster/Emergency	2,800	0.0%	0.0%	-	-	-	-	-	-
Special Events & Awards	-	0.0%	0.0%	-	-	-	-	-	-
Rent Facilities	8,590	0.0%	0.0%	-	-	-	-	-	-
Non-Cap Off Mach & Furn	-	0.0%	0.0%	-	-	-	-	-	-
Non-Cap Tools & Equip	-	0.0%	0.0%	-	-	-	-	-	-
Misc. Capital Outlay	14,286	0.0%	0.0%	-	-	-	-	-	-
Building Improvements	-	0.0%	0.0%	-	-	-	-	-	-
Mach & Equip	25,185	0.0%	0.0%	-	-	-	-	-	-
Vehicles & Accessories	-	0.0%	0.0%	-	-	-	-	-	-
Computer Equip	4,500	0.0%	0.0%	-	-	-	-	-	-
Office Equip & Furniture	700	0.0%	0.0%	-	-	-	-	-	-
Administrative Services	-	0.0%	0.0%	-	-	-	-	-	-
Computer Svs Charge	-	0.0%	0.0%	-	-	-	-	-	-
Trsfr to Equip Replace Fd	69,800	0.0%	0.0%	-	-	-	-	-	-
OTHER	-	0.0%	0.0%	-	-	-	-	-	-
OTHER	-	0.0%	0.0%	-	-	-	-	-	-
Total	5,085,310			-	-	-	-	-	-

Notes:

TOWN OF ATHERTON
OVERHEAD COST ALLOCATION PLAN
Master Expenditure Detail for Source Fiscal Year 2009/2010

50 Public Works - Engineering

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		[Other]	[Other]	[Other]	[Other]	[Other]
Regular Salaries	\$ 295,213	0.0%	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Part-Time Permanent	-	0.0%	0.0%	-	-	-	-	-	-
Temporary Help	-	0.0%	0.0%	-	-	-	-	-	-
Overtime	-	0.0%	0.0%	-	-	-	-	-	-
Standby Pay	1,475	0.0%	0.0%	-	-	-	-	-	-
Medicare Insurance	4,281	0.0%	0.0%	-	-	-	-	-	-
Social Security	-	0.0%	0.0%	-	-	-	-	-	-
PERS Retire Contr - ER	38,682	0.0%	0.0%	-	-	-	-	-	-
PERS Retire Contr - EE	20,665	0.0%	0.0%	-	-	-	-	-	-
Health Insurance	22,297	0.0%	0.0%	-	-	-	-	-	-
Retiree Healthcare	46,091	0.0%	0.0%	-	-	-	-	-	-
Dental Insurance	5,277	0.0%	0.0%	-	-	-	-	-	-
Vision Insurance	466	0.0%	0.0%	-	-	-	-	-	-
Workers Compensation	3,607	0.0%	0.0%	-	-	-	-	-	-
Life & ADD Insurance	437	0.0%	0.0%	-	-	-	-	-	-
LTD Insurance	1,994	0.0%	0.0%	-	-	-	-	-	-
Unemployment Insurance	2,952	0.0%	0.0%	-	-	-	-	-	-
Uniforms	-	0.0%	0.0%	-	-	-	-	-	-
Auto Allowance	2,160	0.0%	0.0%	-	-	-	-	-	-
EE Benefits Earned	2,952	0.0%	0.0%	-	-	-	-	-	-
Salary Allocated to CIP	(214,060)	0.0%	0.0%	-	-	-	-	-	-
Salary Savings	(64,140)	0.0%	0.0%	-	-	-	-	-	-
Contract Engineering	3,000	0.0%	0.0%	-	-	-	-	-	-
Contract Plan Reviewer	-	0.0%	0.0%	-	-	-	-	-	-
Vehicle Repair & Maint	400	0.0%	0.0%	-	-	-	-	-	-
Equipment Repair & Maint	100	0.0%	0.0%	-	-	-	-	-	-
Building Security	-	0.0%	0.0%	-	-	-	-	-	-
Facility Repair & Maint	-	0.0%	0.0%	-	-	-	-	-	-
Catering Services	-	0.0%	0.0%	-	-	-	-	-	-
Custodial Services	-	0.0%	0.0%	-	-	-	-	-	-
HVAC Repair & Maint	-	0.0%	0.0%	-	-	-	-	-	-
Electrical Repair & Maint	-	0.0%	0.0%	-	-	-	-	-	-
Roof Repair & Maint	-	0.0%	0.0%	-	-	-	-	-	-
Tree Maintenance	-	0.0%	0.0%	-	-	-	-	-	-
Pesticides & Fertilizer	-	0.0%	0.0%	-	-	-	-	-	-
Street Sweeping	-	0.0%	0.0%	-	-	-	-	-	-
Contract Lndscp Maint.	-	0.0%	0.0%	-	-	-	-	-	-

50 Public Works - Engineering (Continued)

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		[Other]	[Other]	[Other]	[Other]	[Other]
Traffic Signal Repair & Maint	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Light Repair & Maint	-	0.0%	0.0%	-	-	-	-	-	-
Advertising/Publishing	5,000	0.0%	0.0%	-	-	-	-	-	-
Training & Workshops	2,000	0.0%	0.0%	-	-	-	-	-	-
Inspection & Testing	-	0.0%	0.0%	-	-	-	-	-	-
Other Contract Services	2,000	0.0%	0.0%	-	-	-	-	-	-
Disaster Preparedness	-	0.0%	0.0%	-	-	-	-	-	-
Technical Services	6,000	0.0%	0.0%	-	-	-	-	-	-
Office Supplies	3,000	0.0%	0.0%	-	-	-	-	-	-
Safety Supplies & Mats	1,000	0.0%	0.0%	-	-	-	-	-	-
Computer Software	6,000	0.0%	0.0%	-	-	-	-	-	-
Computer Supplies	500	0.0%	0.0%	-	-	-	-	-	-
Custodial Supplies	-	0.0%	0.0%	-	-	-	-	-	-
Landscape Supplies	-	0.0%	0.0%	-	-	-	-	-	-
Construction Mats	-	0.0%	0.0%	-	-	-	-	-	-
Minor Tools & Equip	250	0.0%	0.0%	-	-	-	-	-	-
Gas & Oil	750	0.0%	0.0%	-	-	-	-	-	-
Other Supplies & Mats	-	0.0%	0.0%	-	-	-	-	-	-
Membership/Dues	6,366	0.0%	0.0%	-	-	-	-	-	-
Postage	200	0.0%	0.0%	-	-	-	-	-	-
Utilities - Electricity	690	0.0%	0.0%	-	-	-	-	-	-
Utilities - Gas	450	0.0%	0.0%	-	-	-	-	-	-
Utilities - Water	150	0.0%	0.0%	-	-	-	-	-	-
Utilities - Sewer	-	0.0%	0.0%	-	-	-	-	-	-
Communication	1,550	0.0%	0.0%	-	-	-	-	-	-
Conferences	264	0.0%	0.0%	-	-	-	-	-	-
Credit Card Merchant Fees	-	0.0%	0.0%	-	-	-	-	-	-
Rent - Facilities	-	0.0%	0.0%	-	-	-	-	-	-
Rent - Tools & Equipment	-	0.0%	0.0%	-	-	-	-	-	-
Building Improvements	-	0.0%	0.0%	-	-	-	-	-	-
Machinery & Equipment	-	0.0%	0.0%	-	-	-	-	-	-
Computer Equipment	2,000	0.0%	0.0%	-	-	-	-	-	-
Office Machines & Furn	500	0.0%	0.0%	-	-	-	-	-	-

50 Public Works - Engineering (Continued)

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		[Other]	[Other]	[Other]	[Other]	[Other]
Administrative Services	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Services Charg	-	0.0%	0.0%	-	-	-	-	-	-
Equip Replace Charges	-	0.0%	0.0%	-	-	-	-	-	-
OTHER	-	0.0%	0.0%	-	-	-	-	-	-
OTHER	-	0.0%	0.0%	-	-	-	-	-	-
Total	212,517			-	-	-	-	-	-

Notes:

53 Public Works - Street Maintenance

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		[Other]	[Other]	[Other]	[Other]	[Other]
Regular Salaries	\$ 260,692	0.0%	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Part-Time Permanent	-	0.0%	0.0%	-	-	-	-	-	-
Temporary Help	10,165	0.0%	0.0%	-	-	-	-	-	-
Overtime	2,305	0.0%	0.0%	-	-	-	-	-	-
Standby Pay	9,145	0.0%	0.0%	-	-	-	-	-	-
Medicare Insurance	3,927	0.0%	0.0%	-	-	-	-	-	-
Social Security	630	0.0%	0.0%	-	-	-	-	-	-
PERS Retire Contr - ER	34,159	0.0%	0.0%	-	-	-	-	-	-
PERS Retire Contr - EE	18,248	0.0%	0.0%	-	-	-	-	-	-
Health Insurance	52,597	0.0%	0.0%	-	-	-	-	-	-
Retiree Healthcare	43,415	0.0%	0.0%	-	-	-	-	-	-
Dental Insurance	5,912	0.0%	0.0%	-	-	-	-	-	-
Vision Insurance	873	0.0%	0.0%	-	-	-	-	-	-
Workers Compensation	14,556	0.0%	0.0%	-	-	-	-	-	-
Life & ADD Insurance	445	0.0%	0.0%	-	-	-	-	-	-
LTD Insurance	1,891	0.0%	0.0%	-	-	-	-	-	-
Unemployment Insurance	2,709	0.0%	0.0%	-	-	-	-	-	-
Uniforms	3,450	0.0%	0.0%	-	-	-	-	-	-
Auto Allowance	360	0.0%	0.0%	-	-	-	-	-	-
EE Benefits Earned	2,607	0.0%	0.0%	-	-	-	-	-	-
Salary Savings	(18,098)	0.0%	0.0%	-	-	-	-	-	-
Salary Allocated to CIP	-	0.0%	0.0%	-	-	-	-	-	-
Contract Engineering	-	0.0%	0.0%	-	-	-	-	-	-
Contract Plan Reviewer	-	0.0%	0.0%	-	-	-	-	-	-
Vehicle Repair & Maint	2,500	0.0%	0.0%	-	-	-	-	-	-
Equipment Repair & Maint	500	0.0%	0.0%	-	-	-	-	-	-
Building Security	-	0.0%	0.0%	-	-	-	-	-	-
Facility Repair & Maint	6,000	0.0%	0.0%	-	-	-	-	-	-
Catering Services	-	0.0%	0.0%	-	-	-	-	-	-
Custodial Services	-	0.0%	0.0%	-	-	-	-	-	-
HVAC Repair & Maint	-	0.0%	0.0%	-	-	-	-	-	-
Electrical Repair & Maint	-	0.0%	0.0%	-	-	-	-	-	-
Roof Repair & Maint	-	0.0%	0.0%	-	-	-	-	-	-
Tree Maintenance	50,000	0.0%	0.0%	-	-	-	-	-	-
Pesticides & Fertilizer	5,000	0.0%	0.0%	-	-	-	-	-	-
Street Sweeping	21,000	0.0%	0.0%	-	-	-	-	-	-

53 Public Works - Street Maintenance (Continued)

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		[Other]	[Other]	[Other]	[Other]	[Other]
Contract Lndscp Maint.	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Signal Repair & Maint	20,000	0.0%	0.0%	-	-	-	-	-	-
Street Light Repair & Maint	35,000	0.0%	0.0%	-	-	-	-	-	-
Advertising/Publishing	-	0.0%	0.0%	-	-	-	-	-	-
Training & Workshops	1,500	0.0%	0.0%	-	-	-	-	-	-
Inspection & Testing	500	0.0%	0.0%	-	-	-	-	-	-
Other Contract Services	5,000	0.0%	0.0%	-	-	-	-	-	-
Disaster Preparedness	-	0.0%	0.0%	-	-	-	-	-	-
Technical Services	-	0.0%	0.0%	-	-	-	-	-	-
Office Supplies	100	0.0%	0.0%	-	-	-	-	-	-
Safety Supplies & Matls	1,000	0.0%	0.0%	-	-	-	-	-	-
Computer Software	1,000	0.0%	0.0%	-	-	-	-	-	-
Computer Supplies	250	0.0%	0.0%	-	-	-	-	-	-
Custodial Supplies	-	0.0%	0.0%	-	-	-	-	-	-
Landscape Supplies	500	0.0%	0.0%	-	-	-	-	-	-
Construction Matls	15,000	0.0%	0.0%	-	-	-	-	-	-
Minor Tools & Equip	1,000	0.0%	0.0%	-	-	-	-	-	-
Gas & Oil	10,000	0.0%	0.0%	-	-	-	-	-	-
Other Supplies & Matls	-	0.0%	0.0%	-	-	-	-	-	-
Membership/Dues	258	0.0%	0.0%	-	-	-	-	-	-
Postage	-	0.0%	0.0%	-	-	-	-	-	-
Utilities - Electricity	52,000	0.0%	0.0%	-	-	-	-	-	-
Utilities - Gas	1,200	0.0%	0.0%	-	-	-	-	-	-
Utilities - Water	10,000	0.0%	0.0%	-	-	-	-	-	-
Utilities - Sewer	-	0.0%	0.0%	-	-	-	-	-	-
Communication	2,700	0.0%	0.0%	-	-	-	-	-	-
Conferences	2,000	0.0%	0.0%	-	-	-	-	-	-
Credit Card Merchant Fees	-	0.0%	0.0%	-	-	-	-	-	-
Rent - Facilities	-	0.0%	0.0%	-	-	-	-	-	-
Rent - Tools & Equipment	20,000	0.0%	0.0%	-	-	-	-	-	-
Building Improvements	-	0.0%	0.0%	-	-	-	-	-	-
Machinery & Equipment	3,000	0.0%	0.0%	-	-	-	-	-	-

53 Public Works - Street Maintenance (Continued)

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		[Other]	[Other]	[Other]	[Other]	[Other]
Computer Equipment	\$ 2,000	0.0%	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Machines & Furn	500	0.0%	0.0%	-	-	-	-	-	-
Administrative Services	-	0.0%	0.0%	-	-	-	-	-	-
Computer Services Charg	-	0.0%	0.0%	-	-	-	-	-	-
Equip Replace Charges	17,361	0.0%	0.0%	-	-	-	-	-	-
OTHER	-	0.0%	0.0%	-	-	-	-	-	-
OTHER	-	0.0%	0.0%	-	-	-	-	-	-
Total	736,857			-	-	-	-	-	-

Notes:

57 Public Works - Park Maintenance

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		[Other]	[Other]	[Other]	[Other]	[Other]
Regular Salaries	\$ 133,984	0.0%	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Part-Time Permanent	-	0.0%	0.0%	-	-	-	-	-	-
Temporary Help	22,540	0.0%	0.0%	-	-	-	-	-	-
Overtime	819	0.0%	0.0%	-	-	-	-	-	-
Standby Pay	2,950	0.0%	0.0%	-	-	-	-	-	-
Medicare Insurance	2,270	0.0%	0.0%	-	-	-	-	-	-
Social Security	1,397	0.0%	0.0%	-	-	-	-	-	-
PERS Retire Contr - ER	17,556	0.0%	0.0%	-	-	-	-	-	-
PERS Retire Contr - EE	9,379	0.0%	0.0%	-	-	-	-	-	-
Health Insurance	11,866	0.0%	0.0%	-	-	-	-	-	-
Retiree Healthcare	11,078	0.0%	0.0%	-	-	-	-	-	-
Dental Insurance	2,308	0.0%	0.0%	-	-	-	-	-	-
Vision Insurance	218	0.0%	0.0%	-	-	-	-	-	-
Workers Compensation	8,009	0.0%	0.0%	-	-	-	-	-	-
Life & ADD Insurance	182	0.0%	0.0%	-	-	-	-	-	-
LTD Insurance	1,018	0.0%	0.0%	-	-	-	-	-	-
Unemployment Insurance	1,565	0.0%	0.0%	-	-	-	-	-	-
Uniforms	813	0.0%	0.0%	-	-	-	-	-	-
Auto Allowance	360	0.0%	0.0%	-	-	-	-	-	-
EE Benefits Earned	1,340	0.0%	0.0%	-	-	-	-	-	-
Salary Allocated to CIP	-	0.0%	0.0%	-	-	-	-	-	-
Contract Engineering	-	0.0%	0.0%	-	-	-	-	-	-
Contract Plan Reviewer	-	0.0%	0.0%	-	-	-	-	-	-
Vehicle Repair & Maint	500	0.0%	0.0%	-	-	-	-	-	-
Equipment Repair & Maint	2,500	0.0%	0.0%	-	-	-	-	-	-
Building Security	-	0.0%	0.0%	-	-	-	-	-	-
Facility Repair & Maint	2,500	0.0%	0.0%	-	-	-	-	-	-
Catering Services	-	0.0%	0.0%	-	-	-	-	-	-
Custodial Services	-	0.0%	0.0%	-	-	-	-	-	-
HVAC Repair & Maint	-	0.0%	0.0%	-	-	-	-	-	-
Electrical Repair & Maint	500	0.0%	0.0%	-	-	-	-	-	-
Roof Repair & Maint	-	0.0%	0.0%	-	-	-	-	-	-
Tree Maintenance	10,000	0.0%	0.0%	-	-	-	-	-	-
Pesticides & Fertilizer	10,000	0.0%	0.0%	-	-	-	-	-	-
Street Sweeping	-	0.0%	0.0%	-	-	-	-	-	-

57 Public Works - Park Maintenance (Continued)

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		[Other]	[Other]	[Other]	[Other]	[Other]
Contract Lndscp Maint.	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Signal Repair & Maint	-	0.0%	0.0%	-	-	-	-	-	-
Street Light Repair & Maint	2,500	0.0%	0.0%	-	-	-	-	-	-
Advertising/Publishing	-	0.0%	0.0%	-	-	-	-	-	-
Training & Workshops	500	0.0%	0.0%	-	-	-	-	-	-
Inspection & Testing	3,000	0.0%	0.0%	-	-	-	-	-	-
Other Contract Services	2,000	0.0%	0.0%	-	-	-	-	-	-
Disaster Preparedness	-	0.0%	0.0%	-	-	-	-	-	-
Technical Services	-	0.0%	0.0%	-	-	-	-	-	-
Office Supplies	100	0.0%	0.0%	-	-	-	-	-	-
Safety Supplies & Mats	750	0.0%	0.0%	-	-	-	-	-	-
Computer Software	1,200	0.0%	0.0%	-	-	-	-	-	-
Computer Supplies	100	0.0%	0.0%	-	-	-	-	-	-
Custodial Supplies	2,000	0.0%	0.0%	-	-	-	-	-	-
Landscape Supplies	5,000	0.0%	0.0%	-	-	-	-	-	-
Construction Mats	2,500	0.0%	0.0%	-	-	-	-	-	-
Minor Tools & Equip	500	0.0%	0.0%	-	-	-	-	-	-
Gas & Oil	1,500	0.0%	0.0%	-	-	-	-	-	-
Other Supplies & Mats	-	0.0%	0.0%	-	-	-	-	-	-
Membership/Dues	200	0.0%	0.0%	-	-	-	-	-	-
Postage	-	0.0%	0.0%	-	-	-	-	-	-
Utilities - Electricity	3,500	0.0%	0.0%	-	-	-	-	-	-
Utilities - Gas	-	0.0%	0.0%	-	-	-	-	-	-
Utilities - Water	-	0.0%	0.0%	-	-	-	-	-	-
Utilities - Sewer	-	0.0%	0.0%	-	-	-	-	-	-

57 Public Works - Park Maintenance (Continued)

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		[Other]	[Other]	[Other]	[Other]	[Other]
Communication	\$ 515	0.0%	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Conferences	100	0.0%	0.0%	-	-	-	-	-	-
Credit Card Merchant Fees	-	0.0%	0.0%	-	-	-	-	-	-
Rent - Facilities	-	0.0%	0.0%	-	-	-	-	-	-
Rent - Tools & Equipment	500	0.0%	0.0%	-	-	-	-	-	-
Building Improvements	-	0.0%	0.0%	-	-	-	-	-	-
Machinery & Equipment	1,000	0.0%	0.0%	-	-	-	-	-	-
Computer Equipment	-	0.0%	0.0%	-	-	-	-	-	-
Office Machines & Furn	500	0.0%	0.0%	-	-	-	-	-	-
Administrative Services	-	0.0%	0.0%	-	-	-	-	-	-
Computer Services Charg	-	0.0%	0.0%	-	-	-	-	-	-
Equip Replace Charges	2,531	0.0%	0.0%	-	-	-	-	-	-
OTHER	-	0.0%	0.0%	-	-	-	-	-	-
OTHER	-	0.0%	0.0%	-	-	-	-	-	-
Total	286,148			-	-	-	-	-	-

Notes:

58 Public Works - Park Programs

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		[Other]	[Other]	[Other]	[Other]	[Other]
Regular Salaries	\$ 116,262	0.0%	100.0%	\$ 116,262	\$ -	\$ -	\$ -	\$ -	\$ -
Part-Time Permanent	-	0.0%	100.0%	-	-	-	-	-	-
Temporary Help	55,687	0.0%	100.0%	55,687	-	-	-	-	-
Overtime	314	0.0%	100.0%	314	-	-	-	-	-
Standby Pay	-	0.0%	100.0%	-	-	-	-	-	-
Medicare Insurance	2,493	0.0%	100.0%	2,493	-	-	-	-	-
Social Security	3,453	0.0%	100.0%	3,453	-	-	-	-	-
PERS Retire Contr - ER	15,234	0.0%	100.0%	15,234	-	-	-	-	-
PERS Retire Contr - EE	8,138	0.0%	100.0%	8,138	-	-	-	-	-
Health Insurance	20,730	0.0%	100.0%	20,730	-	-	-	-	-
Retiree Healthcare	17,404	0.0%	100.0%	17,404	-	-	-	-	-
Dental Insurance	2,360	0.0%	100.0%	2,360	-	-	-	-	-
Vision Insurance	300	0.0%	100.0%	300	-	-	-	-	-
Workers Compensation	4,837	0.0%	100.0%	4,837	-	-	-	-	-
Life & ADD Insurance	171	0.0%	100.0%	171	-	-	-	-	-
LTD Insurance	884	0.0%	100.0%	884	-	-	-	-	-
Unemployment Insurance	1,719	0.0%	100.0%	1,719	-	-	-	-	-
Uniforms	813	0.0%	100.0%	813	-	-	-	-	-
Auto Allowance	360	0.0%	100.0%	360	-	-	-	-	-
EE Benefits Earned	1,163	0.0%	100.0%	1,163	-	-	-	-	-
Salary Allocated to CIP	-	0.0%	100.0%	-	-	-	-	-	-
Contract Engineering	-	0.0%	100.0%	-	-	-	-	-	-
Contract Plan Reviewer	-	0.0%	100.0%	-	-	-	-	-	-
Vehicle Repair & Maint	500	0.0%	100.0%	500	-	-	-	-	-
Equipment Repair & Maint	500	0.0%	100.0%	500	-	-	-	-	-
Building Security	-	0.0%	100.0%	-	-	-	-	-	-
Facility Repair & Maint	2,000	0.0%	100.0%	2,000	-	-	-	-	-
Catering Services	500	0.0%	100.0%	500	-	-	-	-	-
Custodial Services	-	0.0%	100.0%	-	-	-	-	-	-
HVAC Repair & Maint	-	0.0%	100.0%	-	-	-	-	-	-
Electrical Repair & Maint	1,000	0.0%	100.0%	1,000	-	-	-	-	-
Roof Repair & Maint	-	0.0%	100.0%	-	-	-	-	-	-
Tree Maintenance	-	0.0%	100.0%	-	-	-	-	-	-
Pesticides & Fertilizer	-	0.0%	100.0%	-	-	-	-	-	-
Street Sweeping	-	0.0%	100.0%	-	-	-	-	-	-

58 Public Works - Park Programs (Continued)

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		[Other]	[Other]	[Other]	[Other]	[Other]
Contract Lndscp Maint.	\$ -	0.0%	100.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Signal Repair & Maint	-	0.0%	100.0%	-	-	-	-	-	-
Street Light Repair & Maint	-	0.0%	100.0%	-	-	-	-	-	-
Advertising/Publishing	18,000	0.0%	100.0%	18,000	-	-	-	-	-
Training & Workshops	500	0.0%	100.0%	500	-	-	-	-	-
Inspection & Testing	-	0.0%	100.0%	-	-	-	-	-	-
Other Contract Services	-	0.0%	100.0%	-	-	-	-	-	-
Disaster Preparedness	-	0.0%	100.0%	-	-	-	-	-	-
Technical Services	-	0.0%	100.0%	-	-	-	-	-	-
Office Supplies	100	0.0%	100.0%	100	-	-	-	-	-
Safety Supplies & Matls	-	0.0%	100.0%	-	-	-	-	-	-
Computer Software	-	0.0%	100.0%	-	-	-	-	-	-
Computer Supplies	250	0.0%	100.0%	250	-	-	-	-	-
Custodial Supplies	6,000	0.0%	100.0%	6,000	-	-	-	-	-
Landscape Supplies	2,500	0.0%	100.0%	2,500	-	-	-	-	-
Construction Matls	1,000	0.0%	100.0%	1,000	-	-	-	-	-
Minor Tools & Equip	500	0.0%	100.0%	500	-	-	-	-	-
Gas & Oil	-	0.0%	100.0%	-	-	-	-	-	-
Other Supplies & Matls	-	0.0%	100.0%	-	-	-	-	-	-
Membership/Dues	-	0.0%	100.0%	-	-	-	-	-	-
Postage	-	0.0%	100.0%	-	-	-	-	-	-
Utilities - Electricity	11,650	0.0%	100.0%	11,650	-	-	-	-	-
Utilities - Gas	3,100	0.0%	100.0%	3,100	-	-	-	-	-
Utilities - Water	2,850	0.0%	100.0%	2,850	-	-	-	-	-
Utilities - Sewer	2,250	0.0%	100.0%	2,250	-	-	-	-	-

58 Public Works - Park Programs (Continued)

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		[Other]	[Other]	[Other]	[Other]	[Other]
Communication	\$ 1,050	0.0%	100.0%	\$ 1,050	\$ -	\$ -	\$ -	\$ -	\$ -
Conferences	-	0.0%	100.0%	-	-	-	-	-	-
Credit Card Merchant Fees	3,000	0.0%	100.0%	3,000	-	-	-	-	-
Rent - Facilities	4,500	0.0%	100.0%	4,500	-	-	-	-	-
Rent - Tools & Equipment	2,000	0.0%	100.0%	2,000	-	-	-	-	-
Building Improvements	-	0.0%	100.0%	-	-	-	-	-	-
Machinery & Equipment	-	0.0%	100.0%	-	-	-	-	-	-
Computer Equipment	-	0.0%	100.0%	-	-	-	-	-	-
Office Machines & Furn	500	0.0%	100.0%	500	-	-	-	-	-
Administrative Services	-	0.0%	100.0%	-	-	-	-	-	-
Computer Services Charg	-	0.0%	100.0%	-	-	-	-	-	-
Equip Replace Charges	-	0.0%	100.0%	-	-	-	-	-	-
OTHER	-	0.0%	100.0%	-	-	-	-	-	-
OTHER	-	0.0%	100.0%	-	-	-	-	-	-
Total	316,571			316,571	-	-	-	-	-

Notes:

59 Public Works - Building Maintenance

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		Building Maintenance	[Other]	[Other]	[Other]	[Other]
Regular Salaries	\$ 111,814	100.0%	0.0%	\$ 111,814	\$ 111,814	\$ -	\$ -	\$ -	\$ -
Part-Time Permanent	-	100.0%	0.0%	-	-	-	-	-	-
Temporary Help	-	100.0%	0.0%	-	-	-	-	-	-
Overtime	-	100.0%	0.0%	-	-	-	-	-	-
Standby Pay	1,180	100.0%	0.0%	1,180	1,180	-	-	-	-
Medicare Insurance	1,621	100.0%	0.0%	1,621	1,621	-	-	-	-
Social Security	-	100.0%	0.0%	-	-	-	-	-	-
PERS Retire Contr - ER	14,651	100.0%	0.0%	14,651	14,651	-	-	-	-
PERS Retire Contr - EE	7,827	100.0%	0.0%	7,827	7,827	-	-	-	-
Health Insurance	20,049	100.0%	0.0%	20,049	20,049	-	-	-	-
Retiree Healthcare	-	100.0%	0.0%	-	-	-	-	-	-
Dental Insurance	2,171	100.0%	0.0%	2,171	2,171	-	-	-	-
Vision Insurance	335	100.0%	0.0%	335	335	-	-	-	-
Workers Compensation	4,763	100.0%	0.0%	4,763	4,763	-	-	-	-
Life & ADD Insurance	176	100.0%	0.0%	176	176	-	-	-	-
LTD Insurance	850	100.0%	0.0%	850	850	-	-	-	-
Unemployment Insurance	1,118	100.0%	0.0%	1,118	1,118	-	-	-	-
Uniforms	-	100.0%	0.0%	-	-	-	-	-	-
Auto Allowance	360	100.0%	0.0%	360	360	-	-	-	-
EE Benefits Earned	1,118	100.0%	0.0%	1,118	1,118	-	-	-	-
Salary Allocated to CIP	-	100.0%	0.0%	-	-	-	-	-	-
Contract Engineering	-	100.0%	0.0%	-	-	-	-	-	-
Contract Plan Reviewer	-	100.0%	0.0%	-	-	-	-	-	-
Vehicle Repair & Maint	-	100.0%	0.0%	-	-	-	-	-	-
Equipment Repair & Maint	500	100.0%	0.0%	500	500	-	-	-	-
Building Security	5,000	100.0%	0.0%	5,000	5,000	-	-	-	-
Facility Repair & Maint	15,000	100.0%	0.0%	15,000	15,000	-	-	-	-
Catering Services	-	100.0%	0.0%	-	-	-	-	-	-
Custodial Services	11,000	100.0%	0.0%	11,000	11,000	-	-	-	-
HVAC Repair & Maint	7,500	100.0%	0.0%	7,500	7,500	-	-	-	-
Electrical Repair & Maint	8,500	100.0%	0.0%	8,500	8,500	-	-	-	-
Roof Repair & Maint	5,000	100.0%	0.0%	5,000	5,000	-	-	-	-
Tree Maintenance	-	100.0%	0.0%	-	-	-	-	-	-
Pesticides & Fertilizer	1,500	100.0%	0.0%	1,500	1,500	-	-	-	-
Street Sweeping	-	100.0%	0.0%	-	-	-	-	-	-

59 Public Works - Building Maintenance (Continued)

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		Building Maintenance	[Other]	[Other]	[Other]	[Other]
Contract Lndscp Maint.	\$ -	100.0%	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Signal Repair & Maint	-	100.0%	0.0%	-	-	-	-	-	-
Street Light Repair & Maint	-	100.0%	0.0%	-	-	-	-	-	-
Advertising/Publishing	-	100.0%	0.0%	-	-	-	-	-	-
Training & Workshops	-	100.0%	0.0%	-	-	-	-	-	-
Inspection & Testing	2,500	100.0%	0.0%	2,500	2,500	-	-	-	-
Other Contract Services	500	100.0%	0.0%	500	500	-	-	-	-
Disaster Preparedness	8,500	100.0%	0.0%	8,500	8,500	-	-	-	-
Technical Services	-	100.0%	0.0%	-	-	-	-	-	-
Office Supplies	-	100.0%	0.0%	-	-	-	-	-	-
Safety Supplies & Matls	100	100.0%	0.0%	100	100	-	-	-	-
Computer Software	-	100.0%	0.0%	-	-	-	-	-	-
Computer Supplies	-	100.0%	0.0%	-	-	-	-	-	-
Custodial Supplies	3,500	100.0%	0.0%	3,500	3,500	-	-	-	-
Landscape Supplies	250	100.0%	0.0%	250	250	-	-	-	-
Construction Matls	2,500	100.0%	0.0%	2,500	2,500	-	-	-	-
Minor Tools & Equip	100	100.0%	0.0%	100	100	-	-	-	-
Gas & Oil	-	100.0%	0.0%	-	-	-	-	-	-
Other Supplies & Matls	-	100.0%	0.0%	-	-	-	-	-	-
Membership/Dues	-	100.0%	0.0%	-	-	-	-	-	-
Postage	-	100.0%	0.0%	-	-	-	-	-	-
Utilities - Electricity	-	100.0%	0.0%	-	-	-	-	-	-
Utilities - Gas	-	100.0%	0.0%	-	-	-	-	-	-
Utilities - Water	-	100.0%	0.0%	-	-	-	-	-	-
Utilities - Sewer	1,350	100.0%	0.0%	1,350	1,350	-	-	-	-

59 Public Works - Building Maintenance (Continued)

Expenditure Description	Budgeted Expenditure	Portion for Indirect/Overhead		Indirect Services Expenditures	Distribution of Indirect Service/Overhead Expenditures to Function				
		Labor Distribution Factor	...or Other Allocation Factor		Building Maintenance	[Other]	[Other]	[Other]	[Other]
Communication	\$ -	100.0%	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Conferences	-	100.0%	0.0%	-	-	-	-	-	-
Credit Card Merchant Fees	-	100.0%	0.0%	-	-	-	-	-	-
Rent - Facilities	-	100.0%	0.0%	-	-	-	-	-	-
Rent - Tools & Equipment	-	100.0%	0.0%	-	-	-	-	-	-
Building Improvements	-	100.0%	0.0%	-	-	-	-	-	-
Machinery & Equipment	6,000	100.0%	0.0%	6,000	6,000	-	-	-	-
Computer Equipment	-	100.0%	0.0%	-	-	-	-	-	-
Office Machines & Furn	-	100.0%	0.0%	-	-	-	-	-	-
Administrative Services	-	100.0%	0.0%	-	-	-	-	-	-
Computer Services Charg	-	100.0%	0.0%	-	-	-	-	-	-
Equip Replace Charges	-	100.0%	0.0%	-	-	-	-	-	-
OTHER	-	100.0%	0.0%	-	-	-	-	-	-
OTHER	-	100.0%	0.0%	-	-	-	-	-	-
Total	247,333			247,333	247,333	-	-	-	-

Notes:

TOWN OF ATHERTON
OVERHEAD COST ALLOCATION PLAN
Inventory of Available Allocation Factors

Data for All Budget Units	FTEs	City-Wide Budgeted Expenditures	Estimated IT Service Usage	Estimated Code Enforcement Time	Building Square Footage	City Attorney Planning Time	City Attorney Building Time	City Attorney DPW Engineering Time
<i>Factor Number to Reference in Worksheet E</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>
11 City Council	-	\$ 29,382	5.0%	0.0%	966	0.0%	0.0%	0.0%
12 Administration	4.00	798,060	15.0%	11.0%	1,788	0.0%	0.0%	0.0%
16 City Attorney	0.50	423,000	20.0%	0.0%	-	0.0%	0.0%	0.0%
18 Finance	2.60	534,584	5.0%	0.0%	1,162	0.0%	0.0%	0.0%
20 Planning	0.50	196,257	5.0%	12.0%	650	100.0%	0.0%	0.0%
25 Building	7.00	1,017,047	5.0%	31.0%	1,200	0.0%	100%	0.0%
30 Non-Department	-	433,477	0.0%	0.0%	-	0.0%	0.0%	0.0%
40 Police	28.85	5,085,310	40.0%	9.0%	6,900	0.0%	0.0%	0.0%
50 Public Works - Engineering	3.20	212,517	2.0%	37.0%	1,100	0.0%	0.0%	100%
53 Public Works - Street Maintenance	3.60	736,857	2.0%	0.0%	1,300	0.0%	0.0%	0.0%
57 Public Works - Park Maintenance	1.40	286,148	0.5%	0.0%	-	0.0%	0.0%	0.0%
58 Public Works - Park Programs	1.40	316,571	0.5%	0.0%	9,991	0.0%	0.0%	0.0%
59 Public Works - Building Maintenance	1.30	247,333	0.0%	0.0%	-	0.0%	0.0%	0.0%
Other - Other	-	-	0.0%	0.0%	-	0.0%	0.0%	0.0%
Other - Other	-	-	0.0%	0.0%	-	0.0%	0.0%	0.0%
Total	54.35	10,316,543	100.0%	100.0%	25,057	100.0%	100.0%	100.0%

TOWN OF ATHERTON
OVERHEAD COST ALLOCATION PLAN
Inventory of Available Allocation Factors

Distribution of Data Sets Across All Budget Units	FTEs	City-Wide Budgeted Expenditures	Estimated IT Service Usage	Estimated Code Enforcement Time	Building Square Footage	City Attorney Planning Time	City Attorney Building Time	City Attorney DPW Engineering Time
<i>Factor Number to Reference in Worksheet E</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>
11 City Council	0.0%	0.3%	5.0%	0.0%	3.9%	0.0%	0.0%	0.0%
12 Administration	7.4%	7.7%	15.0%	11.0%	7.1%	0.0%	0.0%	0.0%
16 City Attorney	0.9%	4.1%	20.0%	0.0%	0.0%	0.0%	0.0%	0.0%
18 Finance	4.8%	5.2%	5.0%	0.0%	4.6%	0.0%	0.0%	0.0%
20 Planning	0.9%	1.9%	5.0%	12.0%	2.6%	100.0%	0.0%	0.0%
25 Building	12.9%	9.9%	5.0%	31.0%	4.8%	0.0%	100.0%	0.0%
30 Non-Department	0.0%	4.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
40 Police	53.1%	49.3%	40.0%	9.0%	27.5%	0.0%	0.0%	0.0%
50 Public Works - Engineering	5.9%	2.1%	2.0%	37.0%	4.4%	0.0%	0.0%	100.0%
53 Public Works - Street Maintenance	6.6%	7.1%	2.0%	0.0%	5.2%	0.0%	0.0%	0.0%
57 Public Works - Park Maintenance	2.6%	2.8%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%
58 Public Works - Park Programs	2.6%	3.1%	0.5%	0.0%	39.9%	0.0%	0.0%	0.0%
59 Public Works - Building Maintenance	2.4%	2.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other - Other	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other - Other	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

TOWN OF ATHERTON
OVERHEAD COST ALLOCATION PLAN
Inventory of Available Allocation Factors

Distribution of Data Sets Across Direct Services Only	% of Direct Service	FTEs	City-Wide Budgeted Expenditures	Estimated IT Service Usage	Estimated Code Enforcement Time	Building Square Footage	City Attorney Planning Time	City Attorney Building Time	City Attorney DPW Engineering Time
<i>Factor Number to Reference in Worksheet E</i>		<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>
11 City Council	0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
12 Administration	0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
16 City Attorney	0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
18 Finance	0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
20 Planning	100%	1.1%	2.5%	9.1%	13.5%	3.1%	100.0%	0.0%	0.0%
25 Building	100%	15.2%	13.0%	9.1%	34.8%	5.7%	0.0%	100.0%	0.0%
30 Non-Department	0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
40 Police	100%	62.8%	64.8%	72.7%	10.1%	32.6%	0.0%	0.0%	0.0%
50 Public Works - Engineering	100%	7.0%	2.7%	3.6%	41.6%	5.2%	0.0%	0.0%	100.0%
53 Public Works - Street Maintenance	100%	7.8%	9.4%	3.6%	0.0%	6.1%	0.0%	0.0%	0.0%
57 Public Works - Park Maintenance	100%	3.0%	3.6%	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%
58 Public Works - Park Programs	100%	3.0%	4.0%	0.9%	0.0%	47.3%	0.0%	0.0%	0.0%
59 Public Works - Building Maintenance	0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other - Other	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other - Other	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

OVERHEAD COST ALLOCATION PLAN

Summary of Allocable Overhead Expenditures and Selection of Allocation Factor

Budget Unit: Department Number and Name - Division	Indirect Service or Overhead Function	Allocable Overhead Expenditures	Selected Allocation Basis	
			No.	Factor Description
11 City Council	City Council	\$ 29,382	2	City-Wide Budgeted Expenditures
12 Administration	Administration	798,060	2	City-Wide Budgeted Expenditures
16 City Attorney	General Counsel	332,500	2	City-Wide Budgeted Expenditures
16 City Attorney	Planning Counsel	48,000	6	City Attorney Planning Time
16 City Attorney	Building Counsel	27,500	7	City Attorney Building Time
16 City Attorney	DPW Engineering Counsel	15,000	8	City Attorney DPW Engineering Time
18 Finance	Finance	534,584	2	City-Wide Budgeted Expenditures
20 Planning	--	-	0	n/a
25 Building	--	-	0	n/a
30 Non-Department	General Indirect Activities	298,648	1	FTEs
30 Non-Department	Information Technology	39,624	3	Estimated IT Service Usage
30 Non-Department	Code Enforcement	56,985	4	Estimated Code Enforcement Time
40 Police	--	-	0	n/a
50 Public Works - Engineering	--	-	0	n/a
53 Public Works - Street Maintenance	--	-	0	n/a
57 Public Works - Park Maintenance	--	-	0	n/a
58 Public Works - Park Programs	--	-	0	n/a
59 Public Works - Building Maintenance	Building Maintenance	247,333	5	Building Square Footage
Total Allocable Overhead Expenditures		2,427,616		

TOWN OF ATHERTON
OVERHEAD COST ALLOCATION PLAN
First Allocation of Overhead Expenditures

The results listed in the column "Total First Allocation" are the outcomes that may be used in the Town's budget process. All other allocations on subsequent worksheets are used for full cost recovery analyses, such as fee computations for direct services.

Allocation to All Budget Units Regardless of Service Type	Allocable Indirect Services / Overhead Functions											Total First Allocation
	City Council	Administration	General Counsel	Planning Counsel	Building Counsel	DPW Engineering Counsel	Finance	General Indirect Activities	Information Technology	Code Enforcement	Building Maintenance	
	11	12	16	16	16	16	18	30	30	30	59	
11 City Council	\$ 84	\$ 2,273	\$ 947	\$ -	\$ -	\$ -	\$ 1,523	\$ -	\$ 1,981	\$ -	\$ 9,535	\$ 16,342
12 Administration	2,273	61,736	25,721	-	-	-	41,354	21,980	5,944	6,268	17,648	182,923
16 City Attorney	1,205	32,722	13,633	-	-	-	21,919	2,747	7,925	-	-	80,151
18 Finance	1,523	41,354	17,230	-	-	-	27,701	14,287	1,981	-	11,471	115,546
20 Planning	559	15,182	6,325	48,000	-	-	10,170	2,747	1,981	6,838	6,416	98,219
25 Building	2,897	78,676	32,779	-	27,500	-	52,701	38,464	1,981	17,665	11,845	264,509
30 Non-Department	1,235	33,533	13,971	-	-	-	22,462	-	-	-	-	71,200
40 Police	14,483	393,386	163,898	-	-	-	263,511	158,528	15,850	5,129	68,109	1,082,894
50 Public Works - Engineering	605	16,440	6,849	-	-	15,000	11,012	17,584	792	21,084	10,858	100,225
53 Public Works - Street Maintenance	2,099	57,001	23,749	-	-	-	38,183	19,782	792	-	12,832	154,437
57 Public Works - Park Maintenance	815	22,136	9,223	-	-	-	14,828	7,693	198	-	-	54,892
58 Public Works - Park Programs	902	24,489	10,203	-	-	-	16,404	7,693	198	-	98,619	158,508
59 Public Works - Building Maintenance	704	19,133	7,971	-	-	-	12,816	7,143	-	-	-	47,769
Other - Other	-	-	-	-	-	-	-	-	-	-	-	-
Other - Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Allocable Overhead Expenditures	29,382	798,060	332,500	48,000	27,500	15,000	534,584	298,648	39,624	56,985	247,333	2,427,616

Costs Allocated to Indirect Services / Overhead Functions to be Reallocated in Second Allocation on Worksheet G: \$	513,932
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TOWN OF ATHERTON
OVERHEAD COST ALLOCATION PLAN
Second Allocation of Overhead Expenditures

Allocation of Remaining Indirect Service/Overhead Costs to Direct Services Only	Allocable Indirect Services / Overhead Functions											Total Second Allocation
	City Council	Administration	General Counsel	Planning Counsel	Building Counsel	DPW Engineering Counsel	Finance	General Indirect Activities	Information Technology	Code Enforcement	Building Maintenance	
	11	12	16	16	16	16	18	30	30	30	59	
11 City Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Administration	-	-	-	-	-	-	-	-	-	-	-	-
16 City Attorney	-	-	-	-	-	-	-	-	-	-	-	-
18 Finance	-	-	-	-	-	-	-	-	-	-	-	-
20 Planning	409	4,573	2,004	-	-	-	2,888	775	-	-	1,469	12,117
25 Building	2,117	23,697	10,383	-	-	-	14,969	10,847	-	-	2,711	64,725
30 Non-Department	-	-	-	-	-	-	-	-	-	-	-	-
40 Police	10,586	118,489	51,918	-	-	-	74,845	44,703	-	-	15,591	316,132
50 Public Works - Engineering	442	4,952	2,170	-	-	-	3,128	4,958	-	-	2,485	18,136
53 Public Works - Street Maintenance	1,534	17,169	7,523	-	-	-	10,845	5,578	-	-	2,937	45,586
57 Public Works - Park Maintenance	596	6,667	2,921	-	-	-	4,212	2,169	-	-	-	16,565
58 Public Works - Park Programs	659	7,376	3,232	-	-	-	4,659	2,169	-	-	22,575	40,671
59 Public Works - Building Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other - Other	-	-	-	-	-	-	-	-	-	-	-	-
Other - Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Allocable Overhead Expenditures	16,342	182,923	80,151	-	-	-	115,546	71,200	-	-	47,769	513,932

OVERHEAD COST ALLOCATION PLAN

Total Annual Allocated City-Wide Overhead to Direct Services

Total Indirect Service/Overhead Costs Allocated to Direct Services Only	Allocable Indirect Services / Overhead Functions											Total: All Allocations
	City Council	Administration	General Counsel	Planning Counsel	Building Counsel	DPW Engineering Counsel	Finance	General Indirect Activities	Information Technology	Code Enforcement	Building Maintenance	
	11	12	16	16	16	16	18	30	30	30	59	
11 City Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Administration	-	-	-	-	-	-	-	-	-	-	-	-
16 City Attorney	-	-	-	-	-	-	-	-	-	-	-	-
18 Finance	-	-	-	-	-	-	-	-	-	-	-	-
20 Planning	967	19,755	8,329	48,000	-	-	13,058	3,522	1,981	6,838	7,885	110,336
25 Building	5,014	102,373	43,163	-	27,500	-	67,670	49,311	1,981	17,665	14,556	329,234
30 Non-Department	-	-	-	-	-	-	-	-	-	-	-	-
40 Police	25,069	511,875	215,817	-	-	-	338,356	203,231	15,850	5,129	83,699	1,399,026
50 Public Works - Engineering	1,048	21,391	9,019	-	-	15,000	14,140	22,542	792	21,084	13,343	118,361
53 Public Works - Street Maintenance	3,632	74,170	31,272	-	-	-	49,028	25,360	792	-	15,769	200,024
57 Public Works - Park Maintenance	1,411	28,803	12,144	-	-	-	19,039	9,862	198	-	-	71,457
58 Public Works - Park Programs	1,561	31,865	13,435	-	-	-	21,063	9,862	198	-	121,194	199,179
59 Public Works - Building Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Other - Other	-	-	-	-	-	-	-	-	-	-	-	-
Other - Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Allocable Overhead Expenditures	38,702	790,233	333,178	48,000	27,500	15,000	522,355	323,691	21,793	50,717	256,448	2,427,616

EXHIBIT E-1

Fully-Burdened Composite Hourly Rates Administration Department

TOWN OF ATHERTON
 User Fee Study
 Direct Labor Cost Detail

Department/Division	Name	Position	Salary	Benefits	Prof Svcs Cost	FTE	Annual Hours	Vac	Hol	Sick	Admin Leave	Productive Hours	Fully-Loaded Labor Rate
Administration Department:													
Administration		CITY MANAGER											
Administration		ASSISTANT CITY MANAGER											
Administration		OFFICE ASSISTANT											
Administration		EXECUTIVE ASSISTANT/DEPUTY CITY CLERK											
Divisional Composite													
Administration - Departmental Composite:			429,788.42	153,090.10		4.00	8,320	640	352	384	80	6,864	\$84.92

TOWN OF ATHERTON
 ADMINISTRATION DEPARTMENT
 User Fee Study
 Derivation of the Fully-Burdened Hourly Rate

LABOR EXPENDITURES AND STATISTICS (1)

Expenditure or Statistic	Administration
FTE	4.00
Salary	\$ 429,788
Benefits	153,090
Total Labor Costs	\$ 582,879
Productive Hours	6,864
Labor Cost per Productive Hour	\$ 84.92

**TOWN OF ATHERTON
ADMINISTRATION DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

NON-LABOR EXPENDITURES (2)

Operating Expenditures	2009-10 Projected Budget	Adopted Budget Amendments	Adjustments (3)	Administration
<i>Administration</i>				
Recruitment Costs	\$ 1,000	\$ -	\$ -	\$ 1,000
3104 Labor Relation Services	14,000	-	(14,000)	-
3111 Repair Machinery and Equip	4,800	-	-	4,800
3122 Facility Repair	-	-	-	-
3150 Advertising - Noticing	2,500	-	-	2,500
3151 Training and Workshops	5,668	-	-	5,668
3165 Other Contract Services	-	-	-	-
3169 Disaster Preparedness	-	-	-	-
3170 Human Resource Services	-	-	-	-
3201 Office Supplies	3,000	-	-	3,000
3202 Subscriptions	800	-	-	800
3302 Membership/Dues	15,280	-	-	15,280
External Printing Services	12,000	-	-	12,000
3303 Postage	1,000	-	-	1,000
3304 Utilities - Electricity	6,000	-	-	6,000
Utilities - Gas	650	-	-	650
Utilities - Water	485	-	-	485
3305 Utilities - Telephone	600	-	-	600
3306 Conferences	2,000	-	-	2,000
Business Meetings and Meals	1,230	-	-	1,230
3350 Special Events and Awards	1,800	-	(1,800)	-
3351 Election Expense	-	-	-	-
3513 Computer Equipment	3,000	-	-	3,000
3514 Office Equip and Furn	500	-	-	500
3910 Administrative Services	-	-	-	-
3920 Computer Services	-	-	-	-
Supplemental GASB 45 Funding	55,916	-	-	55,916
Subtotal Non-Labor Expenditures	\$ 132,229	\$ -	\$ (15,800)	\$ 116,429
Total Non-Labor Operating Expenditures	\$ 132,229	\$ -	\$ (15,800)	\$ 116,429

**TOWN OF ATHERTON
 ADMINISTRATION DEPARTMENT
 User Fee Study
 Derivation of the Fully-Burdened Hourly Rate**

Amortization for Periodic Expenditures	Periodic Cost	Amortization Period (Years)	Adjustments	Net Departmental Expenditures to be Considered
Example - Vehicles	\$ -	5	\$ -	\$ -
Total Non-Labor Periodic Expenditures	\$ -	n/a	\$ -	\$ -

Operating and Periodic Expenditures	Net Departmental Operating Expenditures to be Considered	Net Departmental Amortized Periodic Expenditures to be Considered	Net Departmental Expenditures to be Considered
Total Non-Labor Expenditures	\$ 116,429	\$ -	\$ 116,429

**TOWN OF ATHERTON
ADMINISTRATION DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

TOWNWIDE OVERHEAD COSTS

Allocated Indirect/Support Services	2009-10 Projected Budget	Adopted Amendments	Adjustments	Net Departmental Expenditures to be Considered
City Council	\$ 2,273	\$ -	\$ -	\$ 2,273
Administration	61,736	-	-	61,736
General Counsel	25,721	-	-	25,721
Finance	41,354	-	-	41,354
General Indirect Activities	21,980	-	-	21,980
Information Technology	5,944	-	-	5,944
Code Enforcement	6,268	-	-	6,268
Building Maintenance	17,648	-	-	17,648
Total Townwide Overhead	\$ 182,924	\$ -	\$ -	\$ 182,924

**TOWN OF ATHERTON
 ADMINISTRATION DEPARTMENT
 User Fee Study
 Derivation of the Fully-Burdened Hourly Rate**

FULLY-BURDENED HOURLY RATE FOR THE DEPARTMENT

Cost Layer	2009-10 Projected Budget	
	Expenditure	Hourly Rate
Labor Costs	\$ 582,879	\$ 84.92
Departmental Non-Labor Costs	116,429	\$ 16.96
Townwide Overhead	182,924	\$ 26.65
Total Department	\$ 882,232	\$ 128.53
Rate Basis: Productive Hours		6,864

- (1) Labor Expenses and Statistics information based on salary and benefits information provided by Town Finance Department.
- (2) Non-Labor Expenditures information based on Fiscal Year 2009-10 Projected Budget.
- (3) Represents items not recoverable via user fees.

EXHIBIT E-2

Fully-Burdened Composite Hourly Rates
Finance Department

TOWN OF ATHERTON
 User Fee Study
 Direct Labor Cost Detail

Department/Division	Name	Position	Salary	Benefits	Prof Svcs Cost	FTE	Annual Hours	Vac	Hol	Sick	Admin Leave	Productive Hours	Fully-Loaded Labor Rate
Finance Department: Finance Finance Divisional Composite		FINANCE ASSISTANT											
		FINANCE DIRECTOR											
Finance - Departmental Composite:			195,771.16	78,511.83		1.60	3,328	256	176	154	40	2,702	\$101.50

TOWN OF ATHERTON
 FINANCE DEPARTMENT
 User Fee Study
 Derivation of the Fully-Burdened Hourly Rate

LABOR EXPENDITURES AND STATISTICS (1)

Expenditure or Statistic	Finance
FTE	1.60
Salary	\$ 195,771
Benefits	78,512
Total Labor Costs	\$ 274,283
Productive Hours	2,702
Labor Cost per Productive Hour	\$ 101.50

TOWN OF ATHERTON
FINANCE DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate

NON-LABOR EXPENDITURES (2)

Operating Expenditures	2009-10 Projected Budget	Adopted Budget Amendments	Adjustments (3)	Net Departmental Expenditures to be Considered
Finance Department				
3101 Audit & Financial	\$ 42,057	\$ -	\$ (42,057)	\$ -
Technical Services	24,584	-	(24,584)	-
3111 Repair Machinery & Equip	1,000	-	-	1,000
External Printing Service	3,000	-	-	3,000
3151 Training and Workshops	5,084	-	-	5,084
3165 Other Contract Services	14,480	-	(14,480)	-
3201 Office Supplies	3,000	-	-	3,000
3202 Subscriptions	750	-	-	750
3231 Misc. Computer Parts	500	-	-	500
3302 Memberships & Dues	1,205	-	-	1,205
3303 Postage	-	-	-	-
3305 Utilities - Telephone	-	-	-	-
3306 Conferences	1,300	-	-	1,300
3307 Mileage Reimbursement	600	-	-	600
3315 Banking Services	10,500	-	(10,500)	-
3513 Computer Equipment	3,000	-	-	3,000
Computer Software	-	-	-	-
3514 Office Machines & Furniture	-	-	-	-
3910 Administrative Services	-	-	-	-
3920 Trsfr to Computer Services Fd	-	-	-	-
3930 Trsfr to Equip Replace Fund	10,000	-	-	10,000
Supplemental GASB 45 Funding	28,396	-	-	28,396
Subtotal Non-Labor Expenditures	\$ 149,456	\$ -	\$ (91,621)	\$ 57,835

TOWN OF ATHERTON
FINANCE DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate

Operating Expenditures	2009-10 Projected Budget	Adopted Budget Amendments	Adjustments (3)	Net Departmental Expenditures to be Considered
Total Non-Labor Operating Expenditures	\$ 149,456	\$ -	\$ (91,621)	\$ 57,835

Amortization for Periodic Expenditures	Periodic Cost	Amortization Period (Years)	Adjustments	Net Departmental Expenditures to be Considered
Example - Vehicles	\$ -	5	\$ -	\$ -
Total Non-Labor Periodic Expenditures	\$ -	n/a	\$ -	\$ -

Operating and Periodic Expenditures	Net Departmental Operating Expenditures to be Considered	Net Departmental Amortized Periodic Expenditures to be Considered	Net Departmental Expenditures to be Considered
Total Non-Labor Expenditures	\$ 57,835	\$ -	\$ 57,835

**TOWN OF ATHERTON
 FINANCE DEPARTMENT
 User Fee Study
 Derivation of the Fully-Burdened Hourly Rate**

TOWNWIDE OVERHEAD COSTS

Allocated Indirect/Support Services	2009-10 Projected Budget	Adopted Amendments	Adjustments	Net Departmental Expenditures to be Considered
City Council	\$ 1,523	\$ -	\$ -	\$ 1,523
Administration	41,354	-	-	41,354
General Counsel	17,230	-	-	17,230
Finance	27,701	-	-	27,701
General Indirect Activities	14,287	-	-	14,287
Information Technology	1,981	-	-	1,981
Building Maintenance	11,471	-	-	11,471
Total Townwide Overhead	\$ 115,547	\$ -	\$ -	\$ 115,547

**TOWN OF ATHERTON
 FINANCE DEPARTMENT
 User Fee Study
 Derivation of the Fully-Burdened Hourly Rate**

FULLY-BURDENED HOURLY RATE FOR THE DEPARTMENT

Cost Layer	2009-10 Projected Budget	
	Expenditure	Hourly Rate
Labor Costs	\$ 274,283	\$ 101.50
Departmental Non-Labor Costs	57,835	\$ 21.40
Townwide Overhead	115,547	\$ 42.76
Total Department	\$ 447,665	\$ 165.65
Rate Basis: Productive Hours		2,702

- (1) Labor Expenses and Statistics information based on salary and benefits information provided by Town Finance Department.
- (2) Non-Labor Expenditures information based on Fiscal Year 2009-10 Projected Budget.
- (3) Represents items not recoverable in fees.

EXHIBIT E-3

Fully-Burdened Composite Hourly Rates Building Department

TOWN OF ATHERTON
 User Fee Study
 Direct Labor Cost Detail

Department/Division	Name	Position	Salary	Benefits	Prof Svcs Cost	FTE	Annual Hours	Vac	Hol	Sick	Admin Leave	Productive Hours	Fully-Loaded Labor Rate
Building Department:													
Department Administration													
Divisional Composite													
Building		BUILDING INSPECTOR/PLAN CHECKER											
Building		SENIOR BUILDING INSPECTOR											
Building		BUILDING INSPECTOR/PLAN CHECKER											
Building		PERMIT TECHNICIAN											
Building		OFFICE SPECIALIST											
Divisional Composite													
Building - Arbor													
Divisional Composite													
Planning													
Divisional Composite													
Building - Departmental Composite:			580,808.28	271,870.82	177,077	8.00	16,640	1,152	688	768	40	13,848	\$74.36

TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Functional Labor Time Allocation (1)

Division	Department Administration	
	Building Official	Divisional
		Subtotal
Calculation of Productive Hours:		
Annual Hours - Standard	2,080	2,080
Annual Hours - Paid Overtime	0	0
Annual Leave	336	336
Productive Hours (Total Annual Hours - Net of Leave)	1,744	1,744
Allocation of Work Hours to Indirect Activities and Services:		
General Administration and Management	972	972
General Town Activities and Training	30	30
Certification and Training	30	30
Long-Range Planning	32	32
Code & Policy Development	32	32
Code Enforcement and Compliance	324	324
Public Information and Assistance	324	324
Other	0	0
Total Work Hours Spent on Indirect Activities and Services	1,744	1,744
Work Hours for Direct Activities and Services	0	0

Division	Department Administration	
	Building Official	Divisional
		Subtotal
Calculation of Labor Cost per Productive Hour:		
Salary		
Benefits		
Professional Service Cost		
Estimated Paid Overtime		
Total Labor Cost		
Cost per Productive Hour		

TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Functional Labor Time Allocation (1)

Division	Department Administration	
	Building Official	Divisional
Position		Subtotal
Distribution of Productive Time:		
General Administration and Management	56%	56%
General Town Activities and Training	2%	2%
Certification and Training	2%	2%
Long-Range Planning	2%	2%
Code & Policy Development	2%	2%
Code Enforcement and Compliance	19%	19%
Public Information and Assistance	19%	19%
Other	0%	0%
Direct Activities and Services	0%	0%

(1) Functional labor time information based on responses to questionnaires completed by individual staff members. Questionnaires asked each staff member to identify percentage of time spent on various activities in a normal year.

TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Functional Labor Time Allocation (1)

Division	Building						All	
	Building Inspector / Plan Checker	Senior Building Inspector / Plan Review	Building Inspector / Plan Checker	Permit Technician	Office Specialist	Town Arborist	Divisional Subtotal	Departmental Total
Calculation of Productive Hours:								
Annual Hours - Standard	2,080	2,080	2,080	2,080	2,080	2,080	12,480	14,560
Annual Hours - Paid Overtime	0	0	0	0	0	100	100	100
Annual Leave	200	296	192	176	264	328	1,456	1,792
Productive Hours (Total Annual Hours - Net of Leave)	1,880	1,784	1,888	1,904	1,816	1,852	11,124	12,868
Allocation of Work Hours to Indirect Activities and Services:								
General Administration and Management	64	350	40	230	625	260	1,569	2,541
General Town Activities and Training	12	10	40	18	10	60	150	180
Certification and Training	144	200	24	46	0	40	454	484
Long-Range Planning	0	5	0	0	0	96	101	133
Code & Policy Development	12	250	120	0	0	88	470	502
Code Enforcement and Compliance	104	5	20	23	0	40	192	516
Public Information and Assistance	120	400	40	633	625	260	2,078	2,402
Other	0	0	0	0	0	0	0	0
Total Work Hours Spent on Indirect Activities and Services	456	1,220	284	950	1,260	844	5,014	6,758
Work Hours for Direct Activities and Services	1,424	564	1,604	954	556	1,008	6,110	6,110

Division	Building						All	
	Building Inspector / Plan Checker	Senior Building Inspector / Plan Review	Building Inspector / Plan Checker	Permit Technician	Office Specialist	Town Arborist	Divisional Subtotal	Departmental Total
Calculation of Labor Cost per Productive Hour:								
Salary								\$ 580,808
Benefits								\$ 271,871
Professional Service Cost								\$ -
Estimated Paid Overtime								\$ 7,836
Total Labor Cost								\$ 860,515
Cost per Productive Hour								\$ 66.87

**TOWN OF ATHERTON
 BUILDING DEPARTMENT
 User Fee Study
 Functional Labor Time Allocation (1)**

Division Position	Building						All	
	Building Inspector / Plan Checker	Senior Building Inspector / Plan Review	Building Inspector / Plan Checker	Permit Technician	Office Specialist	Town Arborist	Divisional Subtotal	Departmental Total
Distribution of Productive Time:								
General Administration and Management	3%	20%	2%	12%	34%	14%	13%	29%
General Town Activities and Training	1%	1%	2%	1%	1%	3%	1%	2%
Certification and Training	8%	11%	1%	2%	0%	2%	4%	3%
Long-Range Planning	0%	0%	0%	0%	0%	5%	1%	1%
Code & Policy Development	1%	14%	6%	0%	0%	5%	5%	4%
Code Enforcement and Compliance	6%	0%	1%	1%	0%	2%	2%	8%
Public Information and Assistance	6%	22%	2%	33%	34%	14%	17%	18%
Other	0%	0%	0%	0%	0%	0%	0%	0%
Direct Activities and Services	76%	32%	85%	50%	31%	54%	56%	36%

(1) Functional labor time information based on responses to questionnaires completed by individual staff members. Questionnaires asked each staff member to identify percentage of time spent on various activities in a normal year.

TOWN OF ATHERTON
 BUILDING DEPARTMENT
 User Fee Study
 Derivation of the Fully-Burdened Hourly Rate

LABOR EXPENSES AND STATISTICS (1)

Description	Building Department	Department Administration	Building	Planning
FTE	8.00	1.00	6.00	1.00
Salary	\$ 580,808	\$ 129,101	\$ 451,708	\$ -
Benefits	271,871	60,878	210,993	-
Overtime	7,836	-	7,836	-
Professional Services	177,077	-	-	177,077
Total Labor Costs	\$ 1,037,592	\$ 189,978	\$ 670,537	\$ 177,077
Productive Hours	14,604	1,744	11,124	
Labor Cost per Productive Hour	\$ 71.05	\$ 108.93	\$ 60.28	

**TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

NON-LABOR EXPENSES (2)

Operating Expenditures	2009-10 Projected Budget	Adopted Budget Amendments	Adjustments (3)	Net Departmental Expenditures to be Considered	Direct Assignment or Allocation of Departmental Expenses to Functional Division			General Departmental Expenditures
					Department Administration	Building	Planning	
Building Department								
Technical Service	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ -
3102 City Attorney Retainer	-	-	-	-	-	-	-	-
3108 Contract Planner	-	-	-	-	-	-	-	-
3109 Plan Reviewer	-	-	-	-	-	-	-	-
3110 Vehicle Repair & Maint	600	-	-	600	-	600	-	-
3111 Equip Repair & Maint	2,000	-	-	2,000	-	2,000	-	-
3124 Custodial Services	-	-	-	-	-	-	-	-
3150 Advertising/Publishing	-	-	-	-	-	-	-	-
6151 Training & Workshop	5,640	-	-	5,640	-	5,640	-	-
3162 Plan Review	-	-	-	-	-	-	-	-
3163 Code Enforcement	-	-	-	-	-	-	-	-
3165 Other Contract Services	-	-	-	-	-	-	-	-
3166 Environment Programs	-	-	-	-	-	-	-	-
3167 Building Inspection	-	-	-	-	-	-	-	-
3171 Environ Report Service	-	-	-	-	-	-	-	-
3201 Office Supplies	6,000	-	-	6,000	-	6,000	-	-
3202 Subscriptions	905	-	-	905	-	905	-	-
3203 Microfilms	7,500	-	-	7,500	-	7,500	-	-
3210 Safety Supplies & Matls	5,785	-	-	5,785	-	5,785	-	-
3230 Computer Software	-	-	-	-	-	-	-	-
3252 Oil & Gasoline	600	-	-	600	-	600	-	-
3260 Recycling	-	-	-	-	-	-	-	-
3302 Memberships & Dues	2,145	-	-	2,145	-	2,145	-	-
3304 Utilities - Electricity	1,380	-	-	1,380	-	1,380	-	-
Utilities - Gas	900	-	-	900	-	900	-	-
Utilities - Water	300	-	-	300	-	300	-	-
3305 Communication	1,650	-	-	1,650	-	1,650	-	-
3306 Conferences	2,000	-	-	2,000	-	2,000	-	-
3513 Computer Equipment	2,500	-	-	2,500	-	2,500	-	-
3514 Office Equip & Furniture	2,000	-	-	2,000	-	2,000	-	-
3910 Administrative Services	-	-	-	-	-	-	-	-
3920 Trsfr to Computer Service	-	-	-	-	-	-	-	-
3930 Trsfr to Equip Replace Fd	10,000	-	-	10,000	-	10,000	-	-
Supplemental GASB 45 Funding	69,681	-	-	69,681	-	69,681	-	-
Subtotal Non-Labor Expenses	\$ 129,586	\$ -	\$ -	\$ 129,586	\$ -	\$ 129,586	\$ -	\$ -

**TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

NON-LABOR EXPENSES (2) (CONT.)

Operating Expenditures	2009-10 Projected Budget	Adopted Budget Amendments	Adjustments (3)	Net Departmental Expenditures to be Considered	Direct Assignment or Allocation of Departmental Expenses to Functional Division			General Departmental Expenditures
					Department Administration	Building	Planning	
Planning Department								
101-20-3108 Contract Planner	\$ 177,077	\$ -	\$ (177,077)	\$ -	\$ -	\$ -	\$ -	\$ -
3114 Zoning Code Update	-	-	-	-	-	-	-	-
3115 General Plan Update	4,900	-	(4,900)	-	-	-	-	-
3116 Housing Element	7,350	-	(7,350)	-	-	-	-	-
3117 Historical Artifacts	-	-	-	-	-	-	-	-
3150 Advertising/Noticing	2,000	-	-	2,000	-	-	2,000	-
3162 Plan Review	-	-	-	-	-	-	-	-
3165 Other Contract Services	-	-	-	-	-	-	-	-
Printing - External Service	2,500	-	-	2,500	-	-	2,500	-
3201 Office Supplies	2,000	-	-	2,000	-	-	2,000	-
3303 Postage	-	-	-	-	-	-	-	-
Utilities - Electricity	230	-	-	230	-	-	230	-
Utilities - Gas	150	-	-	150	-	-	150	-
Utilities - Water	50	-	-	50	-	-	50	-
3501 Office Equip & Furn	-	-	-	-	-	-	-	-
Subtotal Non-Labor Expenses	\$ 196,257	\$ -	\$ (189,327)	\$ 6,930	\$ -	\$ -	\$ 6,930	\$ -

Operating Expenditures	2009-10 Projected Budget	Adopted Budget Amendments	Adjustments (3)	Net Departmental Expenditures to be Considered	Direct Assignment or Allocation of Departmental Expenses to Functional Division			General Departmental Expenditures
					Department Administration	Building	Planning	
Total Non-Labor Operating Expenses	\$ 325,843	\$ -	\$ (189,327)	\$ 136,516	\$ -	\$ 129,586	\$ 6,930	\$ -

Amortization for Periodic Expenditures	Periodic Cost	Amortization Period (Years)	Adjustments (3)	Net Departmental Expenditures to be Considered	Direct Assignment or Allocation of Departmental Expenses to Functional Division			General Departmental Expenditures
					Department Administration	Building	Planning	
CRW Permit Tracking System	\$ 175,000	5	\$ -	35,000	\$ -	\$ -	\$ -	35,000
Total Non-Labor Periodic Expenses	\$ 175,000	n/a	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

Operating and Periodic Expenditures	Operating Expenditures to be Considered	Periodic Expenditures to be Considered	Net Departmental Expenditures to be Considered	Direct Assignment or Allocation of Department Expenses to Functional Division			General Departmental Expenditures
				Department Administration	Building	Planning	
Total Non-Labor Expenses	\$ 136,516	\$ 35,000	\$ 171,516	\$ -	\$ 129,586	\$ 6,930	\$ 35,000

**TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

TOWNWIDE OVERHEAD COSTS

Allocated Indirect/Support Services	2009-10 Overhead Costs	Adopted Amendments	Adjustments (3)	Net Departmental Costs to be Considered	Direct Assignment or Allocation of Department Expenses to Functional Division			General Departmental Expenditures
					Department Administration	Building	Planning	
<i>Building</i>								
City Council	\$ 5,014	\$ -	\$ -	\$ 5,014	\$ -	\$ 5,014	\$ -	\$ -
Administration	102,373	-	-	102,373	-	102,373	-	-
General Counsel	43,163	-	-	43,163	-	43,163	-	-
Building Counsel	27,500	-	-	27,500	-	27,500	-	-
Finance	67,670	-	-	67,670	-	67,670	-	-
General Indirect Activities	49,311	-	-	49,311	-	49,311	-	-
Information Technology	1,981	-	-	1,981	-	1,981	-	-
Code Enforcement	17,665	-	-	17,665	-	17,665	-	-
Building Maintenance	14,556	-	-	14,556	-	14,556	-	-
Total Overhead Cost	\$ 329,234	\$ -	\$ -	\$ 329,234	\$ -	\$ 329,234	\$ -	\$ -
Allocation Basis: Budget Name								

Allocated Indirect/Support Services	2009-10 Overhead Costs	Adopted Amendments	Adjustments (3)	Net Departmental Costs to be Considered	Direct Assignment or Allocation of Department Expenses to Functional Division			General Departmental Expenditures
					Department Administration	Building	Planning	
<i>Planning</i>								
City Council	\$ 967	\$ -	\$ -	\$ 967	\$ -	\$ -	\$ 967	\$ -
Administration	19,755	-	-	19,755	-	-	19,755	-
General Counsel	8,329	-	-	8,329	-	-	8,329	-
Planning Counsel	48,000	-	-	48,000	-	-	48,000	-
Finance	13,058	-	-	13,058	-	-	13,058	-
General Indirect Activities	3,522	-	-	3,522	-	-	3,522	-
Information Technology	1,981	-	-	1,981	-	-	1,981	-
Code Enforcement	6,838	-	-	6,838	-	-	6,838	-
Building Maintenance	7,885	-	-	7,885	-	-	7,885	-
Total Overhead Cost	\$ 110,335	\$ -	\$ -	\$ 110,335	\$ -	\$ -	\$ 110,335	\$ -
Allocation Basis: Budget Name								

**TOWN OF ATHERTON
 BUILDING DEPARTMENT
 User Fee Study
 Derivation of the Fully-Burdened Hourly Rate**

TOWNWIDE OVERHEAD COSTS (CONT.)

Allocated Indirect/Support Services	2009-10 Overhead Costs	Adopted Amendments	Adjustments (3)	Net Departmental Costs to be Considered	Direct Assignment or Allocation of Department Expenses to Functional Division			General Departmental Expenditures
					Department Administration	Building	Planning	
Total Townwide Overhead Costs	\$ 439,569	\$ -	\$ -	\$ 439,569	\$ -	\$ 329,234	\$ 110,335	\$ -
Total Overhead Cost	\$ 439,569	\$ -	\$ -	\$ 439,569	\$ -	\$ 329,234	\$ 110,335	\$ -

**TOWN OF ATHERTON
 BUILDING DEPARTMENT
 User Fee Study
 Derivation of the Fully-Burdened Hourly Rate**

ALLOCATION OF NON-LABOR EXPENSES TO FUNCTIONAL DIVISIONS OF THE DEPARTMENT

		Direct Assignment or Allocation of Department Expenses to Functional Division		
Departmental Expenditures	Expenses to Be Allocated	Department Administration	Building	Planning
Operating Expenses	\$ -	\$ -	\$ -	\$ -
Periodic Expenses	35,000	4,375	26,250	4,375
Total Departmental Expenses	\$ 35,000	\$ 4,375	\$ 26,250	\$ 4,375
Allocation Basis: Total FTEs		1.00	6.00	1.00

		Direct Assignment or Allocation of Department Expenses to Functional Division		
Divisional Expenditures	Expenses to Be Allocated	Department Administration	Building	Planning
Operating Expenses	\$ 136,516	\$ -	\$ 129,586	\$ 6,930
Periodic Expenses	-	-	-	-
Total Divisional Expenses	\$ 136,516	\$ -	\$ 129,586	\$ 6,930
Allocation Basis: Budget Name				

		Direct Assignment or Allocation of Department Expenses to Functional Division		
Allocated Non-Labor Expenditures	Total Non-Labor Expenses to be Allocated	Department Administration	Building	Planning
Total Non-Labor Expense Allocation	\$ 171,516	\$ 4,375	\$ 155,836	\$ 11,305

**TOWN OF ATHERTON
 BUILDING DEPARTMENT
 User Fee Study
 Derivation of the Fully-Burdened Hourly Rate**

ALLOCATION OF TOWNWIDE OVERHEAD COSTS TO FUNCTIONAL DIVISIONS OF THE DEPARTMENT

		Direct Assignment or Allocation of Department Expenses to Functional Division		
Departmental Expenditures	Expenses to Be Allocated	Department Administration	Building	Planning
Total Overhead Cost	\$ -	\$ -	\$ -	\$ -
Total Departmental Overhead Costs	\$ -	\$ -	\$ -	\$ -
Allocation Basis: Total FTEs		1.00	6.00	1.00

		Direct Assignment or Allocation of Department Expenses to Functional Division		
Divisional Expenditures	Expenses to Be Allocated	Department Administration	Building	Planning
Total Overhead Cost	\$ 439,569	\$ -	\$ 329,234	\$ 110,335
Total Divisional Overhead Costs	\$ 439,569	\$ -	\$ 329,234	\$ 110,335
Allocation Basis: Budget Name				

		Direct Assignment or Allocation of Department Expenses to Functional Division		
Total Overhead Cost Allocation	Total Townwide Overhead Costs to be Allocated	Department Administration	Building	Planning
Total Overhead Cost Allocation	\$ 439,569	\$ -	\$ 329,234	\$ 110,335

**TOWN OF ATHERTON
 BUILDING DEPARTMENT
 User Fee Study
 Derivation of the Fully-Burdened Hourly Rate**

ALLOCATION OF DEPARTMENT ADMINISTRATION COSTS TO OTHER FUNCTIONAL DIVISIONS OF THE DEPARTMENT

Cost Layer	Department Administration	Direct Assignment or Allocation of Department Expenses to Functional Division	
		Building	Planning
Labor Costs	\$ 189,978	\$ 180,479	\$ 9,499
Non-Labor Costs	4,375	4,156	219
Townwide Overhead	-	-	-
Total	\$ 194,353	\$ 184,636	\$ 9,718
Allocation Basis: Department Feedback		95%	5%

**TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

ALLOCATION OF COSTS BY SERVICE CATEGORY AND CALCULATION OF THE FULLY BURDENED HOURLY RATE

Building	Allocation Percentage	Labor Costs	Non-Labor Costs	Department Admin	Townwide Overhead	Division Subtotal	Percent Recoverable in Fees	Amount Recoverable in Fees	Fully-Burdened Hourly Rate
General Administration and Management	13%	\$ 89,258	\$ 20,744	\$ 24,578	\$ 43,826	\$ 178,405	95%	\$ 169,913	\$ 27.81
General Town Activities and Training	1%	9,347	2,172	2,574	4,589	18,683	0%	-	-
Certification and Training	4%	29,295	6,808	8,067	14,384	58,554	100%	58,554	9.58
Long-Range Planning	1%	6,383	1,483	1,758	3,134	12,758	0%	-	-
Code & Policy Development	5%	31,786	7,387	8,752	15,607	63,532	100%	63,532	10.40
Code Enforcement and Compliance	2%	11,939	2,775	3,287	5,862	23,863	0%	-	-
Public Information and Assistance	17%	115,828	26,919	31,894	56,871	231,512	100%	231,512	37.89
Other	0%	-	-	-	-	-	0%	-	-
Direct Activities and Services	56%	376,702	87,547	103,727	184,961	752,936	100%	752,936	123.23
Total	100%	\$ 670,537	\$ 155,836	\$ 184,636	\$ 329,234	\$ 1,340,242	n/a	\$ 1,276,447	\$ 208.91
Allocation Basis for the Fully-Burdened Hourly Rate: Productive Hours									6,110

ALLOCATION OF COSTS BY SERVICE CATEGORY AND CALCULATION OF THE FULLY BURDENED HOURLY RATE ASSUMING TARGETED LEVEL OF COST RECOVERY

Building	Allocation Percentage	Labor Costs	Non-Labor Costs	Department Admin	Townwide Overhead	Division Subtotal	Targeted Percent Recoverable in Fees	Targeted Amount Recoverable in Fees	Targeted Fully-Burdened Hourly Rate
General Administration and Management	13%	\$ 89,258	\$ 20,744	\$ 24,578	\$ 43,826	\$ 178,405	75%	\$ 134,363	\$ 21.99
General Town Activities and Training	1%	9,347	2,172	2,574	4,589	18,683	0%	-	-
Certification and Training	4%	29,295	6,808	8,067	14,384	58,554	100%	58,554	9.58
Long-Range Planning	1%	6,383	1,483	1,758	3,134	12,758	0%	-	-
Code & Policy Development	5%	31,786	7,387	8,752	15,607	63,532	100%	63,532	10.40
Code Enforcement and Compliance	2%	11,939	2,775	3,287	5,862	23,863	0%	-	-
Public Information and Assistance	17%	115,828	26,919	31,894	56,871	231,512	0%	-	-
Other	0%	-	-	-	-	-	0%	-	-
Direct Activities and Services	56%	376,702	87,547	103,727	184,961	752,936	100%	752,936	123.23
Total	100%	\$ 670,537	\$ 155,836	\$ 184,636	\$ 329,234	\$ 1,340,242	n/a	\$ 1,009,385	\$ 165.20
Allocation Basis for the Fully-Burdened Hourly Rate: Productive Hours									6,110

- (1) Labor Expenses and Statistics information based on salary and benefits information provided by Town Finance Department.
(2) Non-Labor Expenditures information based on anticipated Fiscal Year 2009/10 budget.
(3) Represents items not allocable to building fees.

EXHIBIT E-4

Fully-Burdened Composite Hourly Rates Planning Department

**TOWN OF ATHERTON
 PLANNING DEPARTMENT
 User Fee Study
 Derivation of the Fully-Burdened Hourly Rate**

Consultant Rates Billed to Town	
Town Planner	\$ 151
Deputy Town Planner	103
Assistant Planner	60
Senior Planner	93
Admin	45

Hours Per Year	Total Hours	Direct	Indirect
Town Planner	192	154	38
Deputy Town Planner	960	384	576
Assistant Planner	804	563	241
Total:	1,956	1,100	856

Non-Labor Expenses	Cost	Rate	% Recoverable in Fees
Total Non-Labor Costs	\$ 11,305	\$ 10	100%
Total Overhead Costs	62,335	57	100%
Indirect Planning Costs	79,291	-	0%
Indirect Support from Building Dept	9,718	9	100%

Fully Burdened Hourly Rates by Position

	Town Planner	Deputy Town Planner	Assistant Planner	Senior Planner	Admin
Cost Billed By Consultant to Town	\$ 151	\$ 103	\$ 60	\$ 93	\$ 45
Non-Labor Hourly Rate	10	10	10	10	10
Overhead Hourly Rate	57	57	57	57	57
Indirect Planning Costs	-	-	-	-	-
Indirect Support from Building Dept	9	9	9	9	9
Fully Burdened Hourly Rate	\$ 226	\$ 178	\$ 136	\$ 169	\$ 120
Allocation Basis: % of Total Direct Hours	14%	35%	51%		
Composite Hourly Rate for Fee Setting	\$ 163.22				

EXHIBIT E-5

Fully-Burdened Composite Hourly Rates Public Works Department

TOWN OF ATHERTON
 User Fee Study
 Direct Labor Cost Detail

Department/Division	Name	Position	Salary	Benefits	Prof Svcs Cost	FTE	Annual Hours	Vac	Hol	Sick	Admin Leave	Productive Hours	Fully-Loaded Labor Rate
Public Works Department:													
Department Administration		PUBLIC WORKS DIRECTOR											
Public Works/Engineering		DEPARTMENTAL OFFICE SPECIALIST											
Divisional Composite													
Public Works/Engineering		PUBLIC WORKS SUPERVISOR											
Public Works/Engineering		ASSISTANT ENGINEER											
Divisional Composite													
Street Maintenance													
Street Maintenance													
Street Maintenance													
Street Maintenance													
Divisional Composite		PUBLIC WORKS SUPERINTENDANT											
Parks/Maintenance		PARKS SUPERVISOR											
Divisional Composite													
Parks Programs													
Parks Programs		PARK PROGRAM MANAGER											
Divisional Composite													
Building Maintenance													
Divisional Composite													
			-	-		-	-	-	-	-		-	-
Public Works - Departmental Composite:			908,188.32	396,931.34		11.00	22,880	1,760	968	1,056	80	19,016	\$68.63

TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate
LABOR EXPENDITURES AND STATISTICS (1)

Expenditure or Statistic	Public Works Department	Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance
FTE	11.00	2.00	2.00	1.00	4.00	2.00	0.00
Salary	\$ 908,188	\$ 221,101	\$ 165,231	\$ 75,201	\$ 298,874	\$ 147,781	\$ -
Benefits	396,931	80,045	58,623	28,572	156,500	73,192	-
Total Labor Costs	\$ 1,305,120	\$ 301,146	\$ 223,854	\$ 103,774	\$ 455,374	\$ 220,973	\$ -
Productive Hours	19,016	3,432	3,472	1,736	6,944	3,432	0
Labor Cost per Productive Hour	\$ 68.63	\$ 87.75	\$ 64.47	\$ 59.78	\$ 65.58	\$ 64.39	

**TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

NON-LABOR EXPENDITURES (2)

Operating Expenditures	2009-10 Requested Budget	Adopted Budget Amendments	Adjustments (3)	Net Departmental Expenditures to be Considered	Direct Assignment to Functional Division (4)						General Departmental Expenditures to be Considered
					Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance	
Engineering 50											
3107 Contract Engineering	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
3109 Contract Plan Reviewer	-	-	-	-	-	-	-	-	-	-	-
3110 Vehicle Repair & Maint	400	-	-	400	-	400	-	-	-	-	-
3111 Equipment Repair & Maint	100	-	-	100	-	100	-	-	-	-	-
3120 Building Security	-	-	-	-	-	-	-	-	-	-	-
3122 Facility Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3123 Catering Services	-	-	-	-	-	-	-	-	-	-	-
3124 Custodial Services	-	-	-	-	-	-	-	-	-	-	-
3125 HVAC Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3126 Electrical Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3127 Roof Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3130 Tree Maintenance	-	-	-	-	-	-	-	-	-	-	-
3131 Pesticides & Fertilizer	-	-	-	-	-	-	-	-	-	-	-
3132 Street Sweeping	-	-	-	-	-	-	-	-	-	-	-
3134 Contract Lndscp Maint.	-	-	-	-	-	-	-	-	-	-	-
3136 Traffic Signal Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3137 Street Light Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3150 Advertising/Publishing	5,000	-	-	5,000	-	5,000	-	-	-	-	-
3151 Training & Workshops	2,000	-	-	2,000	-	2,000	-	-	-	-	-
3161 Inspection & Testing	-	-	-	-	-	-	-	-	-	-	-
3165 Other Contract Services	2,000	-	-	2,000	-	2,000	-	-	-	-	-
3169 Disaster Preparedness	-	-	-	-	-	-	-	-	-	-	-
3173 Technical Services	6,000	-	-	6,000	-	6,000	-	-	-	-	-
3201 Office Supplies	3,000	-	-	3,000	-	3,000	-	-	-	-	-
3210 Safety Supplies & Mats	1,000	-	-	1,000	-	1,000	-	-	-	-	-
3230 Computer Software	6,000	-	-	6,000	-	6,000	-	-	-	-	-
3231 Computer Supplies	500	-	-	500	-	500	-	-	-	-	-
3240 Custodial Supplies	-	-	-	-	-	-	-	-	-	-	-
3242 Landscape Supplies	-	-	-	-	-	-	-	-	-	-	-
3244 Construction Mats	-	-	-	-	-	-	-	-	-	-	-
3251 Minor Tools & Equip	250	-	-	250	-	250	-	-	-	-	-
3252 Gas & Oil	750	-	-	750	-	750	-	-	-	-	-
3260 Other Supplies & Mats	-	-	-	-	-	-	-	-	-	-	-
3302 Membership/Dues	6,366	-	-	6,366	-	6,366	-	-	-	-	-
3303 Postage	200	-	-	200	-	200	-	-	-	-	-
3304 Utilities - Electricity	690	-	-	690	-	690	-	-	-	-	-
Utilities - Gas	450	-	-	450	-	450	-	-	-	-	-
Utilities - Water	150	-	-	150	-	150	-	-	-	-	-
Utilities - Sewer	-	-	-	-	-	-	-	-	-	-	-
3305 Communication	1,550	-	-	1,550	-	1,550	-	-	-	-	-
3306 Conferences	264	-	-	264	-	264	-	-	-	-	-
Credit Card Merchant Fees	-	-	-	-	-	-	-	-	-	-	-
3401 Rent - Facilities	-	-	-	-	-	-	-	-	-	-	-
3403 Rent - Tools & Equipment	-	-	-	-	-	-	-	-	-	-	-
3510 Building Improvements	-	-	-	-	-	-	-	-	-	-	-
3511 Machinery & Equipment	-	-	-	-	-	-	-	-	-	-	-
3513 Computer Equipment	2,000	-	-	2,000	-	2,000	-	-	-	-	-

TOWN OF ATHERTON
 PUBLIC WORKS DEPARTMENT
 User Fee Study
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NON-LABOR EXPENDITURES (2) (cont.)

Operating Expenditures	2009-10 Requested Budget	Adopted Budget Amendments	Adjustments (3)	Net Departmental Expenditures to be Considered	Direct Assignment to Functional Division (4)						General Departmental Expenditures to be Considered
					Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance	
Engineering 50 (cont.)											
3514 Office Machines & Furn	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
3910 Administrative Services	-	-	-	-	-	-	-	-	-	-	-
3920 Computer Services Charge	-	-	-	-	-	-	-	-	-	-	-
3930 Equip Replace Charges	-	-	-	-	-	-	-	-	-	-	-
Supplemental GASB 45 Funding	34,227	-	-	34,227	-	34,227	-	-	-	-	-
Subtotal Non-Labor Expenditures	\$ 76,397	\$ -	\$ -	\$ 76,397	\$ -	\$ 76,397	\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate

NON-LABOR EXPENDITURES (2) (cont.)

Operating Expenditures	2009-10 Requested Budget	Adopted Budget Amendments	Adjustments (3)	Net Departmental Expenditures to be Considered	Direct Assignment to Functional Division (4)						General Departmental Expenditures to be Considered
					Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance	
Street Maintenance 53											
3107 Contract Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3109 Contract Plan Reviewer	-	-	-	-	-	-	-	-	-	-	-
3110 Vehicle Repair & Maint	2,500	-	-	2,500	-	-	-	2,500	-	-	-
3111 Equipment Repair & Maint	500	-	-	500	-	-	-	500	-	-	-
3120 Building Security	-	-	-	-	-	-	-	-	-	-	-
3122 Facility Repair & Maint	6,000	-	-	6,000	-	-	-	6,000	-	-	-
3123 Catering Services	-	-	-	-	-	-	-	-	-	-	-
3124 Custodial Services	-	-	-	-	-	-	-	-	-	-	-
3125 HVAC Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3126 Electrical Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3127 Roof Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3130 Tree Maintenance	50,000	-	-	50,000	-	-	-	50,000	-	-	-
3131 Pesticides & Fertilizer	5,000	-	-	5,000	-	-	-	5,000	-	-	-
3132 Street Sweeping	21,000	-	-	21,000	-	-	-	21,000	-	-	-
3134 Contract Lndscp Maint.	-	-	-	-	-	-	-	-	-	-	-
3136 Traffic Signal Repair & Maint	20,000	-	-	20,000	-	-	-	20,000	-	-	-
3137 Street Light Repair & Maint	35,000	-	-	35,000	-	-	-	35,000	-	-	-
3150 Advertising/Publishing	-	-	-	-	-	-	-	-	-	-	-
3151 Training & Workshops	1,500	-	-	1,500	-	-	-	1,500	-	-	-
3161 Inspection & Testing	500	-	-	500	-	-	-	500	-	-	-
3165 Other Contract Services	5,000	-	-	5,000	-	-	-	5,000	-	-	-
3169 Disaster Preparedness	-	-	-	-	-	-	-	-	-	-	-
3173 Technical Services	-	-	-	-	-	-	-	-	-	-	-
3201 Office Supplies	100	-	-	100	-	-	-	100	-	-	-
3210 Safety Supplies & Mats	1,000	-	-	1,000	-	-	-	1,000	-	-	-
3230 Computer Software	1,000	-	-	1,000	-	-	-	1,000	-	-	-
3231 Computer Supplies	250	-	-	250	-	-	-	250	-	-	-
3240 Custodial Supplies	-	-	-	-	-	-	-	-	-	-	-
3242 Landscape Supplies	500	-	-	500	-	-	-	500	-	-	-
3244 Construction Mats	15,000	-	-	15,000	-	-	-	15,000	-	-	-
3251 Minor Tools & Equip	1,000	-	-	1,000	-	-	-	1,000	-	-	-
3252 Gas & Oil	10,000	-	-	10,000	-	-	-	10,000	-	-	-
3260 Other Supplies & Mats	-	-	-	-	-	-	-	-	-	-	-
3302 Membership/Dues	258	-	-	258	-	-	-	258	-	-	-
3303 Postage	-	-	-	-	-	-	-	-	-	-	-
3304 Utilities - Electricity	52,000	-	-	52,000	-	-	-	52,000	-	-	-
Utilities - Gas	1,200	-	-	1,200	-	-	-	1,200	-	-	-
Utilities - Water	10,000	-	-	10,000	-	-	-	10,000	-	-	-
Utilities - Sewer	-	-	-	-	-	-	-	-	-	-	-
3305 Communication	2,700	-	-	2,700	-	-	-	2,700	-	-	-
3306 Conferences	2,000	-	-	2,000	-	-	-	2,000	-	-	-
Credit Card Merchant Fees	-	-	-	-	-	-	-	-	-	-	-
3401 Rent - Facilities	-	-	-	-	-	-	-	-	-	-	-
3403 Rent - Tools & Equipment	20,000	-	-	20,000	-	-	-	20,000	-	-	-
3510 Building Improvements	-	-	-	-	-	-	-	-	-	-	-
3511 Machinery & Equipment	3,000	-	-	3,000	-	-	-	3,000	-	-	-
3513 Computer Equipment	2,000	-	-	2,000	-	-	-	2,000	-	-	-

TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate

NON-LABOR EXPENDITURES (2) (cont.)

Operating Expenditures	2009-10 Requested Budget	Adopted Budget Amendments	Adjustments (3)	Net Departmental Expenditures to be Considered	Direct Assignment to Functional Division (4)						General Departmental Expenditures to be Considered
					Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance	
Street Maintenance 53 (cont.)											
3514 Office Machines & Furn	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -
3910 Administrative Services	-	-	-	-	-	-	-	-	-	-	-
3920 Computer Services Charge	-	-	-	-	-	-	-	-	-	-	-
3930 Equip Replace Charges	17,361	-	-	17,361	-	-	-	17,361	-	-	-
Supplemental GASB 45 Funding	43,415	-	-	43,415	-	-	-	43,415	-	-	-
Subtotal Non-Labor Expenditures	\$ 330,284	\$ -	\$ -	\$ 330,284	\$ -	\$ -	\$ -	\$ 330,284	\$ -	\$ -	\$ -

TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate

NON-LABOR EXPENDITURES (2) (cont.)

Operating Expenditures	2009-10 Requested Budget	Adopted Budget Amendments	Adjustments (3)	Net Departmental Expenditures to be Considered	Direct Assignment to Functional Division (4)						General Departmental Expenditures to be Considered
					Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance	
Park Maintenance 57											
3107 Contract Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3109 Contract Plan Reviewer	-	-	-	-	-	-	-	-	-	-	-
3110 Vehicle Repair & Maint	500	-	-	500	-	-	500	-	-	-	-
3111 Equipment Repair & Maint	2,500	-	-	2,500	-	-	2,500	-	-	-	-
3120 Building Security	-	-	-	-	-	-	-	-	-	-	-
3122 Facility Repair & Maint	2,500	-	-	2,500	-	-	2,500	-	-	-	-
3123 Catering Services	-	-	-	-	-	-	-	-	-	-	-
3124 Custodial Services	-	-	-	-	-	-	-	-	-	-	-
3125 HVAC Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3126 Electrical Repair & Maint	500	-	-	500	-	-	500	-	-	-	-
3127 Roof Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3130 Tree Maintenance	10,000	-	-	10,000	-	-	10,000	-	-	-	-
3131 Pesticides & Fertilizer	10,000	-	-	10,000	-	-	10,000	-	-	-	-
3132 Street Sweeping	-	-	-	-	-	-	-	-	-	-	-
3134 Contract Lndscp Maint.	-	-	-	-	-	-	-	-	-	-	-
3136 Traffic Signal Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3137 Street Light Repair & Maint	2,500	-	-	2,500	-	-	2,500	-	-	-	-
3150 Advertising/Publishing	-	-	-	-	-	-	-	-	-	-	-
3151 Training & Workshops	500	-	-	500	-	-	500	-	-	-	-
3161 Inspection & Testing	3,000	-	-	3,000	-	-	3,000	-	-	-	-
3165 Other Contract Services	2,000	-	-	2,000	-	-	2,000	-	-	-	-
3169 Disaster Preparedness	-	-	-	-	-	-	-	-	-	-	-
3173 Technical Services	-	-	-	-	-	-	-	-	-	-	-
3201 Office Supplies	100	-	-	100	-	-	100	-	-	-	-
3210 Safety Supplies & Mats	750	-	-	750	-	-	750	-	-	-	-
3230 Computer Software	1,200	-	-	1,200	-	-	1,200	-	-	-	-
3231 Computer Supplies	100	-	-	100	-	-	100	-	-	-	-
3240 Custodial Supplies	2,000	-	-	2,000	-	-	2,000	-	-	-	-
3242 Landscape Supplies	5,000	-	-	5,000	-	-	5,000	-	-	-	-
3244 Construction Mats	2,500	-	-	2,500	-	-	2,500	-	-	-	-
3251 Minor Tools & Equip	500	-	-	500	-	-	500	-	-	-	-
3252 Gas & Oil	1,500	-	-	1,500	-	-	1,500	-	-	-	-
3260 Other Supplies & Mats	-	-	-	-	-	-	-	-	-	-	-
3302 Membership/Dues	200	-	-	200	-	-	200	-	-	-	-
3303 Postage	-	-	-	-	-	-	-	-	-	-	-
3304 Utilities - Electricity	3,500	-	-	3,500	-	-	3,500	-	-	-	-
Utilities - Gas	-	-	-	-	-	-	-	-	-	-	-
Utilities - Water	-	-	-	-	-	-	-	-	-	-	-
Utilities - Sewer	-	-	-	-	-	-	-	-	-	-	-
3305 Communication	515	-	-	515	-	-	515	-	-	-	-
3306 Conferences	100	-	-	100	-	-	100	-	-	-	-
Credit Card Merchant Fees	-	-	-	-	-	-	-	-	-	-	-
3401 Rent - Facilities	-	-	-	-	-	-	-	-	-	-	-
3403 Rent - Tools & Equipment	500	-	-	500	-	-	500	-	-	-	-
3510 Building Improvements	-	-	-	-	-	-	-	-	-	-	-
3511 Machinery & Equipment	1,000	-	-	1,000	-	-	1,000	-	-	-	-
3513 Computer Equipment	-	-	-	-	-	-	-	-	-	-	-

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NON-LABOR EXPENDITURES (2) (cont.)

Operating Expenditures	2009-10 Requested Budget	Adopted Budget Amendments	Adjustments (3)	Net Departmental Expenditures to be Considered	Direct Assignment to Functional Division (4)						General Departmental Expenditures to be Considered
					Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance	
Park Maintenance 57 (cont.)											
3514 Office Machines & Furn	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -
3910 Administrative Services	-	-	-	-	-	-	-	-	-	-	-
3920 Computer Services Charge	-	-	-	-	-	-	-	-	-	-	-
3930 Equip Replace Charges	2,531	-	-	2,531	-	-	2,531	-	-	-	-
Supplemental GASB 45 Funding	6,654	-	-	6,654	-	-	6,654	-	-	-	-
Subtotal Non-Labor Expenditures	\$ 63,150	\$ -	\$ -	\$ 63,150	\$ -	\$ -	\$ 63,150	\$ -	\$ -	\$ -	\$ -

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NON-LABOR EXPENDITURES (2) (cont.)

Operating Expenditures	2009-10 Requested Budget	Adopted Budget Amendments	Adjustments (3)	Net Departmental Expenditures to be Considered	Direct Assignment to Functional Division (4)						General Departmental Expenditures to be Considered
					Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance	
Park Programs 58											
3107 Contract Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3109 Contract Plan Reviewer	-	-	-	-	-	-	-	-	-	-	-
3110 Vehicle Repair & Maint	500	-	-	500	-	-	-	-	500	-	-
3111 Equipment Repair & Maint	500	-	-	500	-	-	-	-	500	-	-
3120 Building Security	-	-	-	-	-	-	-	-	-	-	-
3122 Facility Repair & Maint	2,000	-	-	2,000	-	-	-	-	2,000	-	-
3123 Catering Services	500	-	-	500	-	-	-	-	500	-	-
3124 Custodial Services	-	-	-	-	-	-	-	-	-	-	-
3125 HVAC Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3126 Electrical Repair & Maint	1,000	-	-	1,000	-	-	-	-	1,000	-	-
3127 Roof Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3130 Tree Maintenance	-	-	-	-	-	-	-	-	-	-	-
3131 Pesticides & Fertilizer	-	-	-	-	-	-	-	-	-	-	-
3132 Street Sweeping	-	-	-	-	-	-	-	-	-	-	-
3134 Contract Lndscp Maint.	-	-	-	-	-	-	-	-	-	-	-
3136 Traffic Signal Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3137 Street Light Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3150 Advertising/Publishing	18,000	-	-	18,000	-	-	-	-	18,000	-	-
3151 Training & Workshops	500	-	-	500	-	-	-	-	500	-	-
3161 Inspection & Testing	-	-	-	-	-	-	-	-	-	-	-
3165 Other Contract Services	-	-	-	-	-	-	-	-	-	-	-
3169 Disaster Preparedness	-	-	-	-	-	-	-	-	-	-	-
3173 Technical Services	-	-	-	-	-	-	-	-	-	-	-
3201 Office Supplies	100	-	-	100	-	-	-	-	100	-	-
3210 Safety Supplies & Matis	-	-	-	-	-	-	-	-	-	-	-
3230 Computer Software	-	-	-	-	-	-	-	-	-	-	-
3231 Computer Supplies	250	-	-	250	-	-	-	-	250	-	-
3240 Custodial Supplies	6,000	-	-	6,000	-	-	-	-	6,000	-	-
3242 Landscape Supplies	2,500	-	-	2,500	-	-	-	-	2,500	-	-
3244 Construction Matis	1,000	-	-	1,000	-	-	-	-	1,000	-	-
3251 Minor Tools & Equip	500	-	-	500	-	-	-	-	500	-	-
3252 Gas & Oil	-	-	-	-	-	-	-	-	-	-	-
3260 Other Supplies & Matis	-	-	-	-	-	-	-	-	-	-	-
3302 Membership/Dues	-	-	-	-	-	-	-	-	-	-	-
3303 Postage	-	-	-	-	-	-	-	-	-	-	-
3304 Utilities - Electricity	11,650	-	-	11,650	-	-	-	-	11,650	-	-
Utilities - Gas	3,100	-	-	3,100	-	-	-	-	3,100	-	-
Utilities - Water	2,850	-	-	2,850	-	-	-	-	2,850	-	-
Utilities - Sewer	2,250	-	-	2,250	-	-	-	-	2,250	-	-
3305 Communication	1,050	-	-	1,050	-	-	-	-	1,050	-	-
3306 Conferences	-	-	-	-	-	-	-	-	-	-	-
3314 Credit Card Merchant Fees	3,000	-	-	3,000	-	-	-	-	3,000	-	-
3401 Rent - Facilities	4,500	-	-	4,500	-	-	-	-	4,500	-	-
3403 Rent - Tools & Equipment	2,000	-	-	2,000	-	-	-	-	2,000	-	-
3510 Building Improvements	-	-	-	-	-	-	-	-	-	-	-
3511 Machinery & Equipment	-	-	-	-	-	-	-	-	-	-	-
3513 Computer Equipment	-	-	-	-	-	-	-	-	-	-	-

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NON-LABOR EXPENDITURES (2) (cont.)

Operating Expenditures	2009-10 Requested Budget	Adopted Budget Amendments	Adjustments (3)	Net Departmental Expenditures to be Considered	Direct Assignment to Functional Division (4)						General Departmental Expenditures to be Considered
					Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance	
Park Programs 58 (cont.)											
3514 Office Machines & Furn	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
3910 Administrative Services	-	-	-	-	-	-	-	-	-	-	-
3920 Computer Services Charge	-	-	-	-	-	-	-	-	-	-	-
3930 Equip Replace Charges	-	-	-	-	-	-	-	-	-	-	-
Supplemental GASB 45 Funding	17,404	-	-	17,404	-	-	-	-	17,404	-	-
Subtotal Non-Labor Expenditures	\$ 81,654	\$ -	\$ -	\$ 81,654	\$ -	\$ -	\$ -	\$ -	\$ 81,654	\$ -	\$ -

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NON-LABOR EXPENDITURES (2) (cont.)

Operating Expenditures	2009-10 Requested Budget	Adopted Budget Amendments	Adjustments (3)	Net Departmental Expenditures to be Considered	Direct Assignment to Functional Division (4)						General Departmental Expenditures to be Considered
					Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance	
Building Maintenance 59											
3107 Contract Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3109 Contract Plan Reviewer	-	-	-	-	-	-	-	-	-	-	-
3110 Vehicle Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3111 Equipment Repair & Maint	500	-	(500)	-	-	-	-	-	-	-	-
3120 Building Security	5,000	-	(5,000)	-	-	-	-	-	-	-	-
3122 Facility Repair & Maint	15,000	-	(15,000)	-	-	-	-	-	-	-	-
3123 Catering Services	-	-	-	-	-	-	-	-	-	-	-
3124 Custodial Services	11,000	-	(11,000)	-	-	-	-	-	-	-	-
3125 HVAC Repair & Maint	7,500	-	(7,500)	-	-	-	-	-	-	-	-
3126 Electrical Repair & Maint	8,500	-	(8,500)	-	-	-	-	-	-	-	-
3127 Roof Repair & Maint	5,000	-	(5,000)	-	-	-	-	-	-	-	-
3130 Tree Maintenance	-	-	-	-	-	-	-	-	-	-	-
3131 Pesticides & Fertilizer	1,500	-	(1,500)	-	-	-	-	-	-	-	-
3132 Street Sweeping	-	-	-	-	-	-	-	-	-	-	-
3134 Contract Lndscp Maint.	-	-	-	-	-	-	-	-	-	-	-
3136 Traffic Signal Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3137 Street Light Repair & Maint	-	-	-	-	-	-	-	-	-	-	-
3150 Advertising/Publishing	-	-	-	-	-	-	-	-	-	-	-
3151 Training & Workshops	-	-	-	-	-	-	-	-	-	-	-
3161 Inspection & Testing	2,500	-	(2,500)	-	-	-	-	-	-	-	-
3165 Other Contract Services	500	-	(500)	-	-	-	-	-	-	-	-
3169 Disaster Preparedness	8,500	-	(8,500)	-	-	-	-	-	-	-	-
3173 Technical Services	-	-	-	-	-	-	-	-	-	-	-
3201 Office Supplies	-	-	-	-	-	-	-	-	-	-	-
3210 Safety Supplies & Matls	100	-	(100)	-	-	-	-	-	-	-	-
3230 Computer Software	-	-	-	-	-	-	-	-	-	-	-
3231 Computer Supplies	-	-	-	-	-	-	-	-	-	-	-
3240 Custodial Supplies	3,500	-	(3,500)	-	-	-	-	-	-	-	-
3242 Landscape Supplies	250	-	(250)	-	-	-	-	-	-	-	-
3244 Construction Matls	2,500	-	(2,500)	-	-	-	-	-	-	-	-
3251 Minor Tools & Equip	100	-	(100)	-	-	-	-	-	-	-	-
3252 Gas & Oil	-	-	-	-	-	-	-	-	-	-	-
3260 Other Supplies & Matls	-	-	-	-	-	-	-	-	-	-	-
3302 Membership/Dues	-	-	-	-	-	-	-	-	-	-	-
3303 Postage	-	-	-	-	-	-	-	-	-	-	-
3304 Utilities - Electricity	-	-	-	-	-	-	-	-	-	-	-
Utilities - Gas	-	-	-	-	-	-	-	-	-	-	-
Utilities - Water	-	-	-	-	-	-	-	-	-	-	-
Utilities - Sewer	1,350	-	(1,350)	-	-	-	-	-	-	-	-
3305 Communication	-	-	-	-	-	-	-	-	-	-	-
3306 Conferences	-	-	-	-	-	-	-	-	-	-	-
Credit Card Merchant Fees	-	-	-	-	-	-	-	-	-	-	-
3401 Rent - Facilities	-	-	-	-	-	-	-	-	-	-	-
3403 Rent - Tools & Equipment	-	-	-	-	-	-	-	-	-	-	-
3510 Building Improvements	-	-	-	-	-	-	-	-	-	-	-
3511 Machinery & Equipment	6,000	-	(6,000)	-	-	-	-	-	-	-	-
3513 Computer Equipment	-	-	-	-	-	-	-	-	-	-	-

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NON-LABOR EXPENDITURES (2) (cont.)

Operating Expenditures	2009-10 Requested Budget	Adopted Budget Amendments	Adjustments (3)	Net Departmental Expenditures to be Considered	Direct Assignment to Functional Division (4)						General Departmental Expenditures to be Considered
					Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance	
Building Maintenance 59 (cont.)											
3514 Office Machines & Furn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3910 Administrative Services	-	-	-	-	-	-	-	-	-	-	-
3920 Computer Services Charge	-	-	-	-	-	-	-	-	-	-	-
3930 Equip Replace Charges	-	-	-	-	-	-	-	-	-	-	-
Subtotal Non-Labor Expenditures	\$ 79,300	\$ -	\$ (79,300)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures	2009-10 Requested Budget	Adopted Budget Amendments	Adjustments (3)	Net Departmental Expenditures to be Considered	Direct Assignment to Functional Division						General Departmental Expenditures to be Considered
					Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance	
Total Non-Labor Operating Expenditures	\$ 630,785	\$ -	\$ (79,300)	\$ 551,485	\$ -	\$ 76,397	\$ 63,150	\$ 330,284	\$ 81,654	\$ -	\$ -

Amortization for Periodic Expenditures	Periodic Cost	Amortization Period (Years)	Adjustments (3)	Net Departmental Expenditures to be Considered	Direct Assignment to Functional Division						General Departmental Expenditures to be Considered
					Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance	
Town Hall	\$ 1,348,030	25	\$ (1,348,030)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Labor Periodic Expenditures	\$ 1,348,030	n/a	\$ (1,348,030)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating and Periodic Expenditures	Net Departmental Operating Expenditures to be Considered	Net Departmental Amortized Periodic Expenditures to be Considered	Total Net Departmental Expenditures to be Considered	Direct Assignment to Functional Division						General Departmental Expenditures to be Considered
				Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance	
Total Non-Labor Expenditures	\$ 551,485	\$ -	\$ 551,485	\$ -	\$ 76,397	\$ 63,150	\$ 330,284	\$ 81,654	\$ -	\$ -

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TOWNWIDE OVERHEAD COSTS

Allocated Indirect/Support Services	2009-10 Overhead Costs	Adopted Amendments	Adjustments (3)	Net Departmental Costs to be Considered	Direct Assignment to Functional Division						General Departmental Expenditures to be Considered
					Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance	
<i>Public Works - Engineering</i>											
City Council	\$ 1,048	\$ -	\$ -	\$ 1,048	\$ -	\$ 1,048	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	21,391	-	-	21,391	-	21,391	-	-	-	-	-
General Counsel	9,019	-	-	9,019	-	9,019	-	-	-	-	-
DPW Engineering Counsel	15,000	-	-	15,000	-	15,000	-	-	-	-	-
Finance	14,140	-	-	14,140	-	14,140	-	-	-	-	-
General Indirect Activities	22,542	-	-	22,542	-	22,542	-	-	-	-	-
Information Technology	792	-	-	792	-	792	-	-	-	-	-
Code Enforcement	21,084	-	-	21,084	-	21,084	-	-	-	-	-
Building Maintenance	13,343	-	-	13,343	-	13,343	-	-	-	-	-
Total Engineering Overhead	\$ 118,360	\$ -	\$ -	\$ 118,360	\$ -	\$ 118,360	\$ -	\$ -	\$ -	\$ -	\$ -

Allocated Indirect/Support Services	2009-10 Overhead Costs	Adopted Amendments	Adjustments (3)	Net Departmental Costs to be Considered	Direct Assignment to Functional Division						General Departmental Expenditures to be Considered
					Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance	
<i>Public Works - Street Maintenance</i>											
City Council	\$ 3,632	\$ -	\$ -	\$ 3,632	\$ -	\$ -	\$ -	\$ 3,632	\$ -	\$ -	\$ -
Administration	74,170	-	-	74,170	-	-	-	74,170	-	-	-
General Counsel	31,272	-	-	31,272	-	-	-	31,272	-	-	-
Finance	49,028	-	-	49,028	-	-	-	49,028	-	-	-
General Indirect Activities	25,360	-	-	25,360	-	-	-	25,360	-	-	-
Information Technology	792	-	-	792	-	-	-	792	-	-	-
Building Maintenance	15,769	-	-	15,769	-	-	-	15,769	-	-	-
Total Street Maintenance Overhead	\$ 200,023	\$ -	\$ -	\$ 200,023	\$ -	\$ -	\$ -	\$ 200,023	\$ -	\$ -	\$ -

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TOWNWIDE OVERHEAD COSTS (cont.)

Allocated Indirect/Support Services	2009-10 Overhead Costs	Adopted Amendments	Adjustments (3)	Net Departmental Costs to be Considered	Direct Assignment to Functional Division						General Departmental Expenditures to be Considered
					Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance	
<i>Public Works - Park Maintenance</i>											
City Council	\$ 1,411	\$ -	\$ -	\$ 1,411	\$ -	\$ -	\$ 1,411	\$ -	\$ -	\$ -	\$ -
Administration	28,803	-	-	28,803	-	-	28,803	-	-	-	-
General Counsel	12,144	-	-	12,144	-	-	12,144	-	-	-	-
Finance	19,039	-	-	19,039	-	-	19,039	-	-	-	-
General Indirect Activities	9,862	-	-	9,862	-	-	9,862	-	-	-	-
Information Technology	198	-	-	198	-	-	198	-	-	-	-
Total Park Maintenance Overhead	\$ 71,457	\$ -	\$ -	\$ 71,457	\$ -	\$ -	\$ 71,457	\$ -	\$ -	\$ -	\$ -

Allocated Indirect/Support Services	2009-10 Overhead Costs	Adopted Amendments	Adjustments (3)	Net Departmental Costs to be Considered	Direct Assignment to Functional Division						General Departmental Expenditures to be Considered
					Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance	
<i>Public Works - Park Programs</i>											
City Council	\$ 1,561	\$ -	\$ -	\$ 1,561	\$ -	\$ -	\$ -	\$ -	\$ 1,561	\$ -	\$ -
Administration	31,865	-	-	31,865	-	-	-	-	31,865	-	-
General Counsel	13,435	-	-	13,435	-	-	-	-	13,435	-	-
Finance	21,063	-	-	21,063	-	-	-	-	21,063	-	-
General Indirect Activities	9,862	-	-	9,862	-	-	-	-	9,862	-	-
Information Technology	198	-	-	198	-	-	-	-	198	-	-
Building Maintenance	121,194	-	-	121,194	-	-	-	-	121,194	-	-
Total Park Programs Overhead	\$ 199,178	\$ -	\$ -	\$ 199,178	\$ -	\$ -	\$ -	\$ -	\$ 199,178	\$ -	\$ -

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TOWNWIDE OVERHEAD COSTS (cont.)

Allocated Indirect/Support Services	2009-10 Overhead Costs	Adopted Amendments	Adjustments (3)	Net Departmental Costs to be Considered	Direct Assignment to Functional Division						General Departmental Expenditures to be Considered	
					Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance		
<i>Public Works - Building Maintenance</i>												
City Council	\$ 704	\$ -	\$ -	\$ 704	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 704	\$ -
Administration	19,133	-	-	19,133	-	-	-	-	-	-	19,133	-
General Counsel	7,971	-	-	7,971	-	-	-	-	-	-	7,971	-
Finance	12,816	-	-	12,816	-	-	-	-	-	-	12,816	-
General Indirect Activities	7,143	-	-	7,143	-	-	-	-	-	-	7,143	-
Total Building Maintenance Overhead	\$ 47,767	\$ -	\$ -	\$ 47,767	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,767	\$ -

Allocated Indirect/Support Services	2009-10 Overhead Costs	Adopted Amendments	Adjustments (3)	Net Departmental Costs to be Considered	Direct Assignment to Functional Division						General Departmental Expenditures to be Considered
					Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance	
Total Townwide Overhead	\$ 636,786	\$ -	\$ -	\$ 636,786	\$ -	\$ 118,360	\$ 71,457	\$ 200,023	\$ 199,178	\$ 47,767	\$ -

**TOWN OF ATHERTON
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ALLOCATION OF NON-LABOR EXPENDITURES TO FUNCTIONAL DIVISIONS OF THE DEPARTMENT

		Allocation to Functional Division					
Departmental Expenditures	Expenditures to Be Allocated	Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Periodic Expenditures	-	-	-	-	-	-	-
Subtotal Departmental Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation Basis: Total FTEs		2.00	2.00	1.00	4.00	2.00	0.00

		Allocation to Functional Division					
Divisional Expenditures	Expenditures to Be Allocated	Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance
Operating Expenditures	\$ 551,485	\$ -	\$ 76,397	\$ 63,150	\$ 330,284	\$ 81,654	\$ -
Periodic Expenditures	-	-	-	-	-	-	-
Subtotal Divisional Expenditures	\$ 551,485	\$ -	\$ 76,397	\$ 63,150	\$ 330,284	\$ 81,654	\$ -
Allocation Basis: Dept. Feedback							

		Allocation to Functional Division					
Allocated Non-Labor Expenditures	Total Non-Labor Expenditures to be Allocated	Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance
Total Non-Labor Expense Allocation	\$ 551,485	\$ -	\$ 76,397	\$ 63,150	\$ 330,284	\$ 81,654	\$ -

**TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

ALLOCATION OF TOWNWIDE OVERHEAD COSTS TO FUNCTIONAL DIVISIONS OF THE DEPARTMENT

Departmental Expenditures	Expenditures to Be Allocated	Allocation to Functional Division					
		Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance
Total Engineering Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Street Maintenance Overhead	-	-	-	-	-	-	-
Total Park Maintenance Overhead	-	-	-	-	-	-	-
Total Park Programs Overhead	-	-	-	-	-	-	-
Total Building Maintenance Overhead	-	-	-	-	-	-	-
Total Departmental Overhead Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation Basis: Total FTEs		2.00	2.00	1.00	4.00	2.00	0.00

Divisional Expenditures	Expenditures to Be Allocated	Allocation to Functional Division					
		Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance
Total Engineering Overhead	\$ 118,360	\$ -	\$ 118,360	\$ -	\$ -	\$ -	\$ -
Total Street Maintenance Overhead	200,023	-	-	-	200,023	-	-
Total Park Maintenance Overhead	71,457	-	-	71,457	-	-	-
Total Park Programs Overhead	199,178	-	-	-	-	199,178	-
Total Building Maintenance Overhead	47,767	-	-	-	-	-	47,767
Total Divisional Overhead Costs	\$ 636,786	\$ -	\$ 118,360	\$ 71,457	\$ 200,023	\$ 199,178	\$ 47,767
Allocation Basis:							

Total Overhead Cost Allocation	Total Townwide Overhead Costs to be Allocated	Allocation to Functional Division					
		Department Administration	Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance
Total Overhead Cost Allocation	\$ 636,786	\$ -	\$ 118,360	\$ 71,457	\$ 200,023	\$ 199,178	\$ 47,767

**TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

ALLOCATION OF DEPARTMENT ADMINISTRATION COSTS TO OTHER FUNCTIONAL DIVISIONS OF THE DEPARTMENT

Cost Layer	Department Administration	Allocation to Functional Division				
		Public Works / Engineering	Parks / Maintenance	Street Maintenance	Parks Programs	Building Maintenance
Labor Costs	\$ 301,146	\$ 66,921	\$ 33,461	\$ 133,842	\$ 66,921	\$ -
Non-Labor Costs	-	-	-	-	-	-
Townwide Overhead	-	-	-	-	-	-
Total	\$ 301,146	\$ 66,921	\$ 33,461	\$ 133,842	\$ 66,921	\$ -
Allocation Basis: Total FTEs	2.00	2.00	1.00	4.00	2.00	0.00

**TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

FULLY-BURDENED HOURLY RATE BY FUNCTIONAL DIVISION

Cost Layer	Public Works / Engineering		Parks / Maintenance		Street Maintenance		Parks Programs		Building Maintenance	
	Expenditure	Hourly Rate	Expenditure	Hourly Rate	Expenditure	Hourly Rate	Expenditure	Hourly Rate	Expenditure	Hourly Rate
Labor Costs	\$ 223,854	\$ 92.11	\$ 103,774	\$ 59.78	\$ 455,374	\$ 65.58	\$ 220,973	\$ 64.39	\$ -	
Departmental Non-Labor Costs	-	-	-	-	-	-	-	-	-	-
Divisional Non-Labor Costs	76,397	31.43	63,150	36.38	330,284	47.56	81,654	23.79	-	-
Department Admin	66,921	27.54	33,461	19.27	133,842	19.27	66,921	19.50	-	-
Townwide Overhead	118,360	48.70	71,457	41.16	200,023	28.81	199,178	58.04	47,767	
Total Division	\$ 485,532	\$ 199.77	\$ 271,841	\$ 156.59	\$ 1,119,524	\$ 161.22	\$ 568,726	\$ 165.71	\$ 47,767	
Rate Basis: Productive Hours (5)		2,430		1,736		6,944		3,432		0

CALCULATION OF FULLY-BURDENED HOURLY RATE FOR FACILITY RENTAL RELATED SERVICES

The fully-burdened hourly rate for individuals providing services linked to the rental of Town facilities may be calculated as follows:

$$\text{Fully-Burdened Hourly Rate} = (A + B + C)$$

- A = Individual Labor Rates of Staff Serving the Facility Rental Program
- B = Non-Labor Rate Components of the Parks Program Fully-Burdened Hourly Rate
- C = Hourly Cost of Facilities Maintenance (below)

Fully-Burdened Hourly Rate For Facility Rental Related Services by Staff Position

Position	Hourly Rate
Program Director	\$ 272.30
Facilities Maintenance Staff	\$ 255.83
Temporary Staff	\$ 220.12

Hourly Cost of Facilities Maintenance

Hourly Rate for Facilities Maintenance Staff Only (Labor and Non-Labor Costs)	\$ 157.58
Estimated Annual Hours Spent on Facilities Maintenance	2,140
Annual Cost of Facilities Maintenance	\$ 337,215
Cost of Facilities Maintenance per Hour of Staff Time for Facility Rental Program	\$ 98.26

**TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

DEPARTMENTAL COMPOSITE OF THE FULLY-BURDENED HOURLY RATE

Cost Layer	Departmental Composite	
	Expenditure	Hourly Rate
Labor Costs	\$ 1,003,974	\$ 69.04
Departmental Non-Labor Costs	-	-
Divisional Non-Labor Costs	551,485	37.92
Department Admin	301,146	20.71
Townwide Overhead	636,786	43.79
Total Division	\$ 2,493,390	\$ 171.46
Rate Basis: Productive Hours		14,542

- (1) Labor Expenses and Statistics information based on salary and benefits information provided by Town Finance Department.
- (2) Non-Labor Expenditures information based on Fiscal Year 2009-10 Requested Budget.
- (3) Represents items not recoverable in fees or items accounted for via Townwide Cost Allocation section of this model.
- (4) Costs assigned based on budget name.
- (5) Public Works/Engineering fully-burdened hourly rate based on estimated direct hours.

EXHIBIT E-6

Fully-Burdened Composite Hourly Rates Police Department

TOWN OF ATHERTON
 User Fee Study
 Direct Labor Cost Detail

Department/Division	Name	Position	Salary	Benefits	Prof Svcs Cost	FTE	Annual Hours	Vac	Hol	Sick	Admin Leave	Productive Hours	Fully-Loaded Labor Rate
Police Department:													
Department Administration		POLICE LIEUTENANT				1.00							
Department Administration		POLICE CHIEF				1.00							
Department Administration		TRAINING MANAGER				0.75							
Divisional Composite						2.75							
Records/Communications Div Admin						0.10							
Divisional Composite						0.10							
Records/Communications - Dir Svc						0.90							
Records/Communications - Dir Svc						1.00							
Records/Communications - Dir Svc						1.00							
Records/Communications - Dir Svc						1.00							
Divisional Composite						3.90							
Patrol/Investigation Div Admin		POLICE SERGEANT				0.10							
Patrol/Investigation Div Admin		POLICE SERGEANT				0.10							
Patrol/Investigation Div Admin		POLICE SERGEANT				0.10							
Patrol/Investigation Div Admin		POLICE SERGEANT				0.10							
Patrol/Investigation Div Admin		POLICE SERGEANT				0.10							
Divisional Composite						0.50							
Patrol/Investigation Dir Svc						1.00							
Patrol/Investigation Dir Svc						1.00							
Patrol/Investigation Dir Svc						1.00							
Patrol/Investigation Dir Svc						1.00							
Patrol/Investigation Dir Svc						1.00							
Patrol/Investigation Dir Svc						1.00							
Patrol/Investigation Dir Svc						1.00							
Patrol/Investigation Dir Svc						1.00							
Patrol/Investigation Dir Svc						1.00							
Patrol/Investigation Dir Svc						1.00							
Patrol/Investigation Dir Svc						1.00							
Patrol/Investigation Dir Svc						1.00							
Patrol/Investigation Dir Svc						0.25							
Patrol/Investigation Dir Svc						1.00							
Patrol/Investigation Dir Svc						1.00							
Patrol/Investigation Dir Svc						1.00							
Patrol/Investigation Dir Svc		POLICE SERGEANT				0.90							
Patrol/Investigation Dir Svc		POLICE SERGEANT				0.90							
Patrol/Investigation Dir Svc		POLICE SERGEANT				0.90							
Patrol/Investigation Dir Svc		POLICE SERGEANT				0.90							
Patrol/Investigation Dir Svc		POLICE SERGEANT				0.90							
Patrol/Investigation Dir Svc		POLICE SERGEANT				0.90							
Divisional Composite						19.75							
Police - Departmental Composite:			2,450,126.84	1,570,717.94		27.00	56,160	4,320	2,464	2,592	80	46,704	\$86.09

**TOWN OF ATHERTON
POLICE DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

LABOR EXPENDITURES AND STATISTICS (1)

Expenditure or Statistic	Police Department	Department Administration	Records / Communication Divisional Admin.	Records / Communication Direct Services	Patrol / Investigation Divisional Admin.	Patrol / Investigation Direct Services
FTE	27.00	2.75	0.10	3.90	0.50	19.75
Salary	\$ 2,450,127	\$ 343,419	\$ 8,234	\$ 286,966	\$ 52,510	\$ 1,758,998
Benefits	1,570,718	196,652	3,913	116,415	40,191	1,213,547
Total Labor Costs	\$ 4,020,845	\$ 540,071	\$ 12,147	\$ 403,380	\$ 92,702	\$ 2,972,545
Productive Hours	46,704	4,672	174	6,770	868	34,220
Labor Cost per Productive Hour	\$ 86.09	\$ 115.60	\$ 69.97	\$ 59.58	\$ 106.80	\$ 86.87

**TOWN OF ATHERTON
POLICE DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

NON-LABOR EXPENDITURES (2)

Operating Expenditures	2009-10 Requested Budget	Adopted Budget Amendments	Adjustments (3)	Net Departmental Expenditures to be Considered	Direct Assignment to Functional Division					General Departmental Expenditures to be Considered
					Department Administration	Records / Communication Divisional Admin.	Records / Communication Direct Services	Patrol / Investigation Divisional Admin.	Patrol / Investigation Direct Services	
Police Department										
Technical Services	\$ 57,905	\$ -	\$ (57,905)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Animal Control Services	50,951	-	(50,951)	-	-	-	-	-	-	-
3110 Equip Maint - Vehicles	35,000	-	-	35,000	3,146	-	-	787	31,067	-
3111 Equip Maint - Other	4,000	-	-	4,000	-	-	-	-	-	4,000
3122 Facility Repair & Maint	-	-	-	-	-	-	-	-	-	-
3124 Custodial Services	-	-	-	-	-	-	-	-	-	-
3151 Training & Workshops	6,300	-	-	6,300	-	-	-	-	-	6,300
3153 SMC Booking Fees	4,139	-	-	4,139	-	-	-	-	-	4,139
3154 Citation Processing	541	-	-	541	-	-	-	-	-	541
3165 Other Contract Services	57,197	-	(42,135)	15,062	-	-	-	-	-	15,062
Recruitment Cost	5,000	-	-	5,000	-	-	-	-	-	5,000
Printing - External Service	2,000	-	-	2,000	-	-	-	-	-	2,000
3201 Office Supplies	5,850	-	-	5,850	-	-	-	-	-	5,850
3202 Subscriptions	746	-	-	746	-	-	-	-	-	746
3210 Safety Supplies & Materials	6,000	-	-	6,000	-	-	-	-	-	6,000
3211 POST Training	20,000	-	-	20,000	-	-	-	-	-	20,000
3221 K-9 Expenses	22,269	-	-	22,269	2,002	-	-	500	19,767	-
3250 Vehicles Supplies	-	-	-	-	-	-	-	-	-	-
3252 Oil and Gasoline	61,800	-	-	61,800	5,555	-	-	1,389	54,856	-
3260 Other Supplies & Matls	31,000	-	-	31,000	2,618	-	-	654	25,851	1,877
3302 Memberships & Dues	2,101	-	-	2,101	-	-	-	-	-	2,101
3303 Postage	-	-	-	-	-	-	-	-	-	-
3304 Utilities - Electricity	21,000	-	-	21,000	-	-	-	-	-	21,000
Utilities - Gas	1,100	-	-	1,100	-	-	-	-	-	1,100
Utilities - Water	500	-	-	500	-	-	-	-	-	500
3305 Communication	40,622	-	-	40,622	-	-	-	-	-	40,622
3306 Conferences	5,815	-	-	5,815	-	-	-	-	-	5,815
3307 Mileage Reimbursement	300	-	-	300	-	-	-	-	-	300
3341 Disaster/Emergency	2,800	-	-	2,800	-	-	-	-	-	2,800
3350 Special Events & Awards	-	-	-	-	-	-	-	-	-	-
3401 Rent Facilities	8,590	-	-	8,590	-	-	-	-	-	8,590
3501 Non-Cap Off Mach & Furn	-	-	-	-	-	-	-	-	-	-
3503 Non-Cap Tools & Equip	-	-	-	-	-	-	-	-	-	-
3504 Misc. Capital Outlay (4)	14,286	-	(14,286)	-	-	-	-	-	-	-
3510 Building Improvements	-	-	-	-	-	-	-	-	-	-
3511 Mach & Equip	25,185	-	-	25,185	2,264	-	-	566	22,355	-
3512 Vehicles & Accessories	-	-	-	-	-	-	-	-	-	-
3513 Computer Equip	4,500	-	-	4,500	-	-	-	-	-	4,500
3514 Office Equip & Furniture	700	-	-	700	-	-	-	-	-	700
3910 Administrative Services	-	-	-	-	-	-	-	-	-	-
3920 Computer Svs Charge	-	-	-	-	-	-	-	-	-	-
3930 Trsfr to Equip Replace Fd	69,800	-	-	69,800	6,274	-	-	1,569	61,957	-
Supplemental GASB 45 Funding	244,307	-	-	244,307	-	-	-	-	-	244,307
Subtotal Non-Labor Expenditures	\$ 812,304	\$ -	\$ (165,277)	\$ 647,027	\$ 21,859	\$ -	\$ -	\$ 5,465	\$ 215,853	\$ 403,850
Allocation Basis: Sworn FTEs					2.00	0.00	0.00	0.50	19.75	

**TOWN OF ATHERTON
POLICE DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

NON-LABOR EXPENDITURES (2) (CONT.)

Operating Expenditures	2009-10 Requested Budget	Adopted Budget Amendments	Adjustments	Net Departmental Expenditures to be Considered	Direct Assignment to Functional Division					General Departmental Expenditures to be Considered
					Department Administration	Records / Communication Divisional Admin.	Records / Communication Direct Services	Patrol / Investigation Divisional Admin.	Patrol / Investigation Direct Services	
Total Non-Labor Operating Expendit.	\$ 812,304	\$ -	\$ (165,277)	\$ 647,027	\$ 21,859	\$ -	\$ -	\$ 5,465	\$ 215,853	\$ 403,850

Amortization for Periodic Expenditures	Periodic Cost	Amortization Period (Years)	Adjustments	Net Departmental Expenditures to be Considered	Direct Assignment to Functional Division					General Departmental Expenditures to be Considered
					Department Administration	Records / Communication Divisional Admin.	Records / Communication Direct Services	Patrol / Investigation Divisional Admin.	Patrol / Investigation Direct Services	
New City Hall Building Cost	\$ 6,731,180	25	\$ (6,731,180)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dispatch Server	16,200	5	-	3,240	-	-	-	-	-	3,240
Total Non-Labor Periodic Expendit.	\$ 6,747,380	n/a	\$ (6,731,180)	\$ 3,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,240

Operating and Periodic Expenditures	Net Departmental Operating Expenditures to be Considered	Net Departmental Periodic Expenditures to be Considered	Total Net Departmental Expenditures to be Considered	Direct Assignment to Functional Division					General Departmental Expenditures to be Considered
				Department Administration	Records / Communication Divisional Admin.	Records / Communication Direct Services	Patrol / Investigation Divisional Admin.	Patrol / Investigation Direct Services	
Total Non-Labor Expenditures	\$ 647,027	\$ 3,240	\$ 650,267	\$ 21,859	\$ -	\$ -	\$ 5,465	\$ 215,853	\$ 407,090

**TOWN OF ATHERTON
POLICE DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

TOWNWIDE OVERHEAD COSTS

Allocated Indirect/Support Services	2009-10 Overhead Costs	Adopted Amendments	Adjustments	Net Departmental Costs to be Considered	Direct Assignment to Functional Division					General Departmental Expenditures to be Considered
					Department Administration	Records / Communication Divisional Admin.	Records / Communication Direct Services	Patrol / Investigation Divisional Admin.	Patrol / Investigation Direct Services	
<i>Police Department</i>										
City Council	\$ 25,069	\$ -	\$ -	\$ 25,069	\$ 2,553	\$ 93	\$ 3,621	\$ 464	\$ 18,338	\$ -
Administration	511,875	-	-	511,875	52,135	1,896	73,938	9,479	374,427	-
General Counsel	215,817	-	-	215,817	21,981	799	31,174	3,997	157,866	-
Finance	338,356	-	-	338,356	34,462	1,253	48,874	6,266	247,501	-
General Indirect Activities	203,231	-	-	203,231	20,699	753	29,356	3,764	148,660	-
Information Technology	15,850	-	-	15,850	1,614	59	2,289	294	11,594	-
Code Enforcement	5,129	-	-	5,129	522	19	741	95	3,752	-
Building Maintenance	83,699	-	-	83,699	8,525	310	12,090	1,550	61,224	-
Subtotal Overhead Expenditures	\$ 1,399,025	-	-	\$ 1,399,025	\$ 142,493	\$ 5,182	\$ 202,081	\$ 25,908	\$ 1,023,361	\$ -
Allocation Basis: FTEs					2.75	0.10	3.90	0.50	19.75	

Allocated Indirect/Support Services	2009-10 Overhead Costs	Adopted Amendments	Adjustments	Net Departmental Costs to be Considered	Direct Assignment to Functional Division					General Departmental Expenditures to be Considered
					Department Administration	Records / Communication Divisional Admin.	Records / Communication Direct Services	Patrol / Investigation Divisional Admin.	Patrol / Investigation Direct Services	
Total Townwide Overhead	\$ 1,399,025	\$ -	\$ -	\$ 1,399,025	\$ 142,493	\$ 5,182	\$ 202,081	\$ 25,908	\$ 1,023,361	\$ -

**TOWN OF ATHERTON
POLICE DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

ALLOCATION OF NON-LABOR EXPENDITURES TO FUNCTIONAL DIVISIONS OF THE DEPARTMENT

		Allocation to Functional Division				
Departmental Expenditures	Expenditures to Be Allocated	Department Administration	Records / Communication Divisional Admin.	Records / Communication Direct Services	Patrol / Investigation Divisional Admin.	Patrol / Investigation Direct Services
Operating Expenditures	\$ 403,850	\$ 41,133	\$ 1,496	\$ 58,334	\$ 7,479	\$ 295,409
Periodic Expenditures	3,240	330	12	468	60	2,370
Subtotal Departmental Expenditures	\$ 407,090	\$ 41,463	\$ 1,508	\$ 58,802	\$ 7,539	\$ 297,779
Allocation Basis: Total FTEs		2.75	0.10	3.90	0.50	19.75

		Allocation to Functional Division				
Divisional Expenditures	Expenditures to Be Allocated	Department Administration	Records / Communication Divisional Admin.	Records / Communication Direct Services	Patrol / Investigation Divisional Admin.	Patrol / Investigation Direct Services
Operating Expenditures	\$ 243,177	\$ 21,859	\$ -	\$ -	\$ 5,465	\$ 215,853
Periodic Expenditures	-	-	-	-	-	-
Subtotal Divisional Expenditures	\$ 243,177	\$ 21,859	\$ -	\$ -	\$ 5,465	\$ 215,853
Allocation Basis: Budget Name						

		Allocation to Functional Division				
Allocated Non-Labor Expenditures	Total Non-Labor Expenditures to be Allocated	Department Administration	Records / Communication Divisional Admin.	Records / Communication Direct Services	Patrol / Investigation Divisional Admin.	Patrol / Investigation Direct Services
Total Expense Allocation	\$ 650,267	\$ 63,322	\$ 1,508	\$ 58,802	\$ 13,004	\$ 513,632

**TOWN OF ATHERTON
POLICE DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

ALLOCATION OF TOWNWIDE OVERHEAD COSTS TO FUNCTIONAL DIVISIONS OF THE DEPARTMENT

Allocation to Functional Division						
Departmental Expenditures	Expenditures to Be Allocated	Department Administration	Records / Communication Divisional Admin.	Records / Communication Direct Services	Patrol / Investigation Divisional Admin.	Patrol / Investigation Direct Services
Total Townwide Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Departmental Overhead Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation Basis: Total FTEs		2.75	0.10	3.90	0.50	19.75

Allocation to Functional Division						
Divisional Expenditures	Expenditures to Be Allocated	Department Administration	Records / Communication Divisional Admin.	Records / Communication Direct Services	Patrol / Investigation Divisional Admin.	Patrol / Investigation Direct Services
Total Townwide Overhead	\$ 1,399,025	\$ 142,493	\$ 5,182	\$ 202,081	\$ 25,908	\$ 1,023,361
Total Divisional Overhead Costs	\$ 1,399,025	\$ 142,493	\$ 5,182	\$ 202,081	\$ 25,908	\$ 1,023,361
Allocation Basis: Total FTEs		2.75	0.10	3.90	0.50	19.75

Allocation to Functional Division						
Total Overhead Cost Allocation	Total Townwide Overhead Costs to be Allocated	Department Administration	Records / Communication Divisional Admin.	Records / Communication Direct Services	Patrol / Investigation Divisional Admin.	Patrol / Investigation Direct Services
Total Overhead Cost Allocation	\$ 1,399,025	\$ 142,493	\$ 5,182	\$ 202,081	\$ 25,908	\$ 1,023,361

**TOWN OF ATHERTON
POLICE DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

ALLOCATION OF DEPARTMENTAL ADMINISTRATION COSTS TO OTHER FUNCTIONAL DIVISIONS OF THE DEPARTMENT

Cost Layer	Department Administration	Allocation to Functional Division			
		Records / Communication Divisional Admin.	Records / Communication Direct Services	Patrol / Investigation Divisional Admin.	Patrol / Investigation Direct Services
Labor Costs	\$ 540,071	\$ 2,227	\$ 86,857	\$ 11,135	\$ 439,852
Non-Labor Costs	63,322	261	10,184	1,306	51,571
Townwide Overhead	142,493	588	22,916	2,938	116,051
Total	\$ 745,886	\$ 3,076	\$ 119,957	\$ 15,379	\$ 607,474
Allocation Basis: Total FTEs	2.75	0.10	3.90	0.50	19.75

**TOWN OF ATHERTON
POLICE DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

ALLOCATION OF DIVISIONAL ADMINISTRATION COSTS TO OTHER FUNCTIONAL DIVISIONS OF THE DEPARTMENT

Cost Layer	Allocation to Functional Division			
	Records / Communication Divisional Admin.	Patrol / Investigation Divisional Admin.	Records / Communication Direct Services	Patrol / Investigation Direct Services
Labor Costs	\$ 12,147	\$ 92,702	\$ 12,147	\$ 92,702
Non-Labor Costs	1,508	13,004	1,508	13,004
Department Admin	3,076	15,379	3,076	15,379
Townwide Overhead	5,182	25,908	5,182	25,908
Total	\$ 21,912	\$ 146,992	\$ 21,912	\$ 146,992
Allocation Basis:				

**TOWN OF ATHERTON
POLICE DEPARTMENT
User Fee Study
Derivation of the Fully-Burdened Hourly Rate**

FULLY-BURDENED HOURLY RATE BY FUNCTIONAL DIVISION

Cost Layer	Records / Communication Direct Services		Patrol / Investigation Direct Services	
	Expenditure	Hourly Rate	Expenditure	Hourly Rate
Labor Costs	\$ 403,380	\$ 59.58	\$ 2,972,545	\$ 86.87
Departmental Non-Labor Costs	58,802	8.69	297,779	8.70
Divisional Non-Labor Costs	-	-	215,853	6.31
Department Admin	119,957	17.72	607,474	17.75
Divisional Admin	21,912	3.24	146,992	4.30
Townwide Overhead	202,081	29.85	1,023,361	29.91
Total Division	\$ 806,133	\$ 119.07	\$ 5,264,004	\$ 153.83
Rate Basis: Productive Hours		6,770		34,220

DEPARTMENTAL COMPOSITE OF THE FULLY-BURDENED HOURLY RATE

Cost Layer	Departmental Composite	
	Expenditure	Hourly Rate
Labor Costs	\$ 3,375,925	\$ 82.36
Departmental Non-Labor Costs	356,580	8.70
Divisional Non-Labor Costs	215,853	5.27
Department Admin	727,431	17.75
Divisional Admin	168,905	4.12
Townwide Overhead	1,225,442	29.90
Total Division	\$ 6,070,137	\$ 148.09
Rate Basis: Productive Hours		40,990

- (1) Labor Expenses and Statistics information based on salary and benefits information provided by Town Finance Department.
- (2) Non-Labor Expenditures information based on Fiscal Year 2009-10 Requested Budget.
- (3) Represents items not recoverable in fees.
- (4) New police dog to replace Zar (offset by revenue donation)

EXHIBIT F-1

Activity Costs of Service Administrative Activities

TOWN OF ATHERTON
 ADMINISTRATION DEPARTMENT
 User Fee Study
 Estimation of Average Cost of Providing Activities and Services

Activity	Estimated Average Labor Time Per Unit (hours)		Division/Person Responsible for Providing Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate
	Finance	Admin				
Fully-Burdened Hourly Rate	\$ 165.65	\$ 128.53				
ADMINISTRATIVE SERVICES DEPARTMENT FEES						
Photocopying and/or Printing - Base Time for Request						
a. Base Fee	0.08		Administration	\$ 10.71	\$0.10 per page	n/a -- new structure
b. Per Page Fee				\$0.10 per page	\$0.10	100%
Returned Checks (NSF)	0.75		Finance	\$124 plus bank fees	\$20	16%
Tape Duplication - Per Tape	0.50		Administration	\$ 64.27	\$10	16%
Notarize - Per Signature	0.25		Administration	\$ 32.13	\$10	31%
Reviewing and Approving Special Event Application (1)	1.00		Administration	\$ 217.89	\$75	34%
Municipal Code Books	No Response Required		Administration	Free via website or see Photocopying and Printing charge	\$100	varies
General Plan	No Response Required		Administration	Free via website or see Photocopying and Printing charge	\$40	varies
Supplying Copy of Zoning Ordinance	No Response Required		Administration	Free via website or see Photocopying and Printing charge	\$15	varies
Certified Copies - Per Copy	0.25		Administration	\$ 32.13	\$1	3%
Budget	No Response Required		Administration	Free via website or see Photocopying and Printing charge	\$15	varies
Subdivision Ordinance	No Response Required		Administration	Free via website or see Photocopying and Printing charge	\$5	varies

TOWN OF ATHERTON
ADMINISTRATION DEPARTMENT
User Fee Study
Estimation of Average Cost of Providing Activities and Services

Activity	Estimated Average Labor Time Per Unit (hours)		Division/Person Responsible for Providing Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate
	Finance	Admin				
Fully-Burdened Hourly Rate	\$ 165.65	\$ 128.53				
POTENTIAL NEW ADMINISTRATIVE SERVICES DEPARTMENT FEES						
Providing List of All Businesses in Atherton	0.42		Finance	\$ 69.02	\$0	0%
Stop-payment Check & Lost Check Replacement	0.75		Finance	\$124 plus bank fees	\$0	0%
Installing and Removing Banners (2)	2.50		Administration + Public Works	\$ 386.71	\$0	0%
Business License Processing Fee	n/a		Finance	n/a	\$25	n/a
Processing Duplicate Business License Fee	n/a		Finance	n/a	\$25	n/a
Digital Transmission of Files	0.25		Administration	\$ 32.13	\$0	0%

- (1) Includes time spent by other departments reviewing and approving special event application.
(2) Estimated time assumes two hours of Public Work staff time, plus half-hour of Administration Department staff time

EXHIBIT F-2

**Activity Costs of Service
Building Activities**

TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Estimation of 79% of Average Cost of Providing Activities and Services

Fully-Burdened Hourly Rate:

Building Division \$165.20

Activity	Estimated Minimum Labor Time Per Unit (hours) (1)	Estimated Maximum Labor Time Per Unit (hours) (2)	Estimated Average/Weighted Average Labor Time Per Unit (hours) (3)	Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Minimum Fee	Current Maximum Fee	Average Fee or Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
Single Family Residence - New Residential Construction - Habitable Valuation												
A. \$1.00 to \$500												
Time Associated with Inspection	1.00	1.00	1.00	\$ 165	\$ 165	\$ 165	\$24	\$24	\$24	14%	14%	14%
Time Associated with Plan Check	1.50	5.00	2.38	\$ 248	\$ 826	\$ 392	\$15	\$15	\$15	6%	2%	4%
B. \$501 to \$2,000												
Time Associated with Inspection	1.00	1.00	1.00	\$ 165	\$ 165	\$ 165	\$24	\$69	\$46	14%	42%	28%
Time Associated with Plan Check	1.50	5.00	2.38	\$ 248	\$ 826	\$ 392	\$16	\$45	\$30	6%	5%	8%
C. \$2,001 to \$25,000												
Time Associated with Inspection	2.50	2.50	2.50	\$ 413	\$ 413	\$ 413	\$69	\$391	\$230	17%	95%	56%
Time Associated with Plan Check	1.50	7.00	2.88	\$ 248	\$ 1,156	\$ 475	\$45	\$254	\$150	18%	22%	32%
D. \$25,001 to \$50,000												
Time Associated with Inspection	3.50	8.00	4.63	\$ 578	\$ 1,322	\$ 764	\$391	\$644	\$518	68%	49%	68%
Time Associated with Plan Check	2.50	8.00	3.88	\$ 413	\$ 1,322	\$ 640	\$254	\$418	\$336	62%	32%	53%
E. \$50,001 to \$100,000												
Time Associated with Inspection (4)	5.00	10.00	6.25	\$ 826	\$ 1,652	\$ 1,033	\$644	\$994	\$819	78%	60%	79%
Time Associated with Plan Check	3.50	14.00	6.13	\$ 578	\$ 2,313	\$ 1,012	\$418	\$646	\$532	72%	28%	53%
F. \$100,001 to \$500,000												
Time Associated with Inspection	20.00	30.00	22.50	\$ 3,304	\$ 4,956	\$ 3,717	\$994	\$3,234	\$2,114	30%	65%	57%
Time Associated with Plan Check	4.50	16.00	7.38	\$ 743	\$ 2,643	\$ 1,218	\$646	\$2,102	\$1,374	87%	80%	113%
G. \$500,001 to \$1,000,000												
Time Associated with Inspection	28.00	78.00	40.50	\$ 4,626	\$ 12,886	\$ 6,691	\$3,234	\$5,609	\$4,421	70%	44%	66%
Time Associated with Plan Check	8.50	28.00	13.38	\$ 1,404	\$ 4,626	\$ 2,210	\$2,102	\$3,646	\$2,874	150%	79%	130%
H. \$1,000,001 and up												
Time Associated with Inspection	36.00	86.00	48.50	\$ 5,947	\$ 14,207	\$ 8,012	\$5,609	\$5,608.75 for 1st \$1M plus \$3.65 each	varies	94%	varies	varies
Time Associated with Plan Check	16.50	41.00	22.63	\$ 2,726	\$ 6,773	\$ 3,738	\$3,646	\$3,645.69 for 1st \$1M plus \$2.37 each	varies	134%	varies	varies

TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Estimation of 79% of Average Cost of Providing Activities and Services

Fully-Burdened Hourly Rate:

Building Division \$165.20

Activity	Estimated Minimum Labor Time Per Unit (hours) (1)	Estimated Maximum Labor Time Per Unit (hours) (2)	Estimated Average/Weighted Average Labor Time Per Unit (hours) (3)	Minimum Average Cost of Service	Maximum Average Cost of Service	Estimated Average Cost of Service	Current Minimum Fee	Current Maximum Fee	Average Fee or Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
Single Family Residence - New Residential Construction - Non-Habitable Valuation												
I. \$1.00 to \$500												
Time Associated with Inspection	1.00	1.00	1.00	\$ 165	\$ 165	\$ 165	\$24	\$24	\$24	14%	14%	14%
Time Associated with Plan Check	1.00	4.50	1.88	\$ 165	\$ 743	\$ 310	\$15	\$15	\$15	9%	2%	5%
J. \$501 to \$2,000												
Time Associated with Inspection	1.00	1.00	1.00	\$ 165	\$ 165	\$ 165	\$24	\$69	\$46	14%	42%	28%
Time Associated with Plan Check	1.00	4.50	1.88	\$ 165	\$ 743	\$ 310	\$16	\$45	\$30	9%	6%	10%
K. \$2,001 to \$25,000												
Time Associated with Inspection	2.00	3.50	2.38	\$ 330	\$ 578	\$ 392	\$69	\$391	\$230	21%	68%	59%
Time Associated with Plan Check	1.00	6.00	2.25	\$ 165	\$ 991	\$ 372	\$45	\$254	\$150	27%	26%	40%
L. \$25,001 to \$50,000												
Time Associated with Inspection	4.00	8.00	5.00	\$ 661	\$ 1,322	\$ 826	\$391	\$644	\$518	59%	49%	63%
Time Associated with Plan Check	1.50	7.00	2.88	\$ 248	\$ 1,156	\$ 475	\$254	\$418	\$336	103%	36%	71%
M. \$50,001 to \$100,000												
Time Associated with Inspection (4)	6.00	14.00	8.00	\$ 991	\$ 2,313	\$ 1,322	\$644	\$994	\$819	65%	43%	62%
Time Associated with Plan Check	1.50	9.00	3.38	\$ 248	\$ 1,487	\$ 558	\$418	\$646	\$532	169%	43%	95%
N. \$100,001 to \$500,000												
Time Associated with Inspection	9.00	16.00	10.75	\$ 1,487	\$ 2,643	\$ 1,776	\$994	\$3,234	\$2,114	67%	122%	119%
Time Associated with Plan Check	2.50	11.00	4.63	\$ 413	\$ 1,817	\$ 764	\$646	\$2,102	\$1,374	156%	116%	180%
O. \$500,001 to \$1,000,000												
Time Associated with Inspection	11.00	21.00	13.50	\$ 1,817	\$ 3,469	\$ 2,230	\$3,234	\$5,609	\$4,421	178%	162%	198%
Time Associated with Plan Check	3.50	14.00	6.13	\$ 578	\$ 2,313	\$ 1,012	\$2,102	\$3,646	\$2,874	364%	158%	284%
P. \$1,000,001 and up												
Time Associated with Inspection	20.00	30.00	22.50	\$ 3,304	\$ 4,956	\$ 3,717	\$5,609	\$5,608.75 for 1st \$1M plus \$3.65 each	varies	170%	varies	varies
Time Associated with Plan Check	4.50	24.00	9.38	\$ 743	\$ 3,965	\$ 1,549	\$3,646	\$3,645.69 for 1st \$1M plus \$2.37 each	varies	490%	varies	varies

TOWN OF ATHERTON
BUILDING DEPARTMENT
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Fully-Burdened Hourly Rate:

Building Division \$165.20

Activity	Estimated Minimum Labor Time Per Unit (hours) (1)	Estimated Maximum Labor Time Per Unit (hours) (2)	Estimated Average/Weighted Average Labor Time Per Unit (hours) (3)	Minimum Average Cost of Service	Maximum Average Cost of Service	Estimated Average Cost of Service	Current Minimum Fee	Current Maximum Fee	Average Fee or Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
Single Family Residence - Remodeling Residential Construction - Habitable Valuation												
Q. \$1.00 to \$500												
Time Associated with Inspection	1.00	1.00	1.00	\$ 165	\$ 165	\$ 165	\$24	\$24	\$24	14%	14%	14%
Time Associated with Plan Check	1.00	5.00	2.00	\$ 165	\$ 826	\$ 330	\$15	\$15	\$15	9%	2%	5%
R. \$501 to \$2,000												
Time Associated with Inspection	1.00	1.00	1.00	\$ 165	\$ 165	\$ 165	\$24	\$69	\$46	14%	42%	28%
Time Associated with Plan Check	1.00	5.50	2.13	\$ 165	\$ 909	\$ 351	\$16	\$45	\$30	9%	5%	9%
S. \$2,001 to \$25,000												
Time Associated with Inspection	2.50	2.50	2.50	\$ 413	\$ 413	\$ 413	\$69	\$391	\$230	17%	95%	56%
Time Associated with Plan Check	1.50	7.00	2.88	\$ 248	\$ 1,156	\$ 475	\$45	\$254	\$150	18%	22%	32%
T. \$25,001 to \$50,000												
Time Associated with Inspection	4.00	10.00	5.50	\$ 661	\$ 1,652	\$ 909	\$391	\$644	\$518	59%	39%	57%
Time Associated with Plan Check	1.50	8.00	3.13	\$ 248	\$ 1,322	\$ 516	\$254	\$418	\$336	103%	32%	65%
U. \$50,001 to \$100,000												
Time Associated with Inspection	6.00	12.00	7.50	\$ 991	\$ 1,982	\$ 1,239	\$644	\$994	\$819	65%	50%	66%
Time Associated with Plan Check	2.50	10.00	4.38	\$ 413	\$ 1,652	\$ 723	\$418	\$646	\$532	101%	39%	74%
V. \$100,001 to \$500,000												
Time Associated with Inspection	17.00	42.00	23.25	\$ 2,808	\$ 6,938	\$ 3,841	\$994	\$3,234	\$2,114	35%	47%	55%
Time Associated with Plan Check	6.50	24.00	10.88	\$ 1,074	\$ 3,965	\$ 1,797	\$646	\$2,102	\$1,374	60%	53%	76%
W. \$500,001 to \$1,000,000												
Time Associated with Inspection	21.00	53.00	29.00	\$ 3,469	\$ 8,756	\$ 4,791	\$3,234	\$5,609	\$4,421	93%	64%	92%
Time Associated with Plan Check	8.50	28.00	13.38	\$ 1,404	\$ 4,626	\$ 2,210	\$2,102	\$3,646	\$2,874	150%	79%	130%
X. \$1,000,001 and up												
Time Associated with Inspection	26.00	67.00	36.25	\$ 4,295	\$ 11,069	\$ 5,989	\$5,609	\$5,608.75 for 1st \$1M plus \$3.65 each	varies	131%	varies	varies
Time Associated with Plan Check	12.50	36.00	18.38	\$ 2,065	\$ 5,947	\$ 3,036	\$3,646	\$3,645.69 for 1st \$1M plus \$2.37 each	varies	177%	varies	varies

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BUILDING DEPARTMENT
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Single Family Residence - Remodeling Residential Construction - Non-Habitable Valuation												
Y. \$1.00 to \$500												
Time Associated with Inspection	1.00	1.00	1.00	\$ 165	\$ 165	\$ 165	\$24	\$24	\$24	14%	14%	14%
Time Associated with Plan Check	1.00	5.00	2.00	\$ 165	\$ 826	\$ 330	\$15	\$15	\$15	9%	2%	5%
Z. \$501 to \$2,000												
Time Associated with Inspection	1.00	1.00	1.00	\$ 165	\$ 165	\$ 165	\$24	\$69	\$46	14%	42%	28%
Time Associated with Plan Check	1.00	5.00	2.00	\$ 165	\$ 826	\$ 330	\$16	\$45	\$30	9%	5%	9%
AA. \$2,001 to \$25,000												
Time Associated with Inspection	2.00	3.00	2.25	\$ 330	\$ 496	\$ 372	\$69	\$391	\$230	21%	79%	62%
Time Associated with Plan Check	1.00	6.00	2.25	\$ 165	\$ 991	\$ 372	\$45	\$254	\$150	27%	26%	40%
AB. \$25,001 to \$50,000												
Time Associated with Inspection	3.50	4.00	3.63	\$ 578	\$ 661	\$ 599	\$391	\$644	\$518	68%	97%	86%
Time Associated with Plan Check	1.50	8.00	3.13	\$ 248	\$ 1,322	\$ 516	\$254	\$418	\$336	103%	32%	65%
AC. \$50,001 to \$100,000												
Time Associated with Inspection	5.50	7.00	5.88	\$ 909	\$ 1,156	\$ 971	\$644	\$994	\$819	71%	86%	84%
Time Associated with Plan Check	1.50	10.00	3.63	\$ 248	\$ 1,652	\$ 599	\$418	\$646	\$532	169%	39%	89%
AD. \$100,001 to \$500,000												
Time Associated with Inspection	9.00	16.00	10.75	\$ 1,487	\$ 2,643	\$ 1,776	\$994	\$3,234	\$2,114	67%	122%	119%
Time Associated with Plan Check	4.50	16.00	7.38	\$ 743	\$ 2,643	\$ 1,218	\$646	\$2,102	\$1,374	87%	80%	113%
AE. \$500,001 to \$1,000,000												
Time Associated with Inspection	11.00	21.00	13.50	\$ 1,817	\$ 3,469	\$ 2,230	\$3,234	\$5,609	\$4,421	178%	162%	198%
Time Associated with Plan Check	4.50	24.00	9.38	\$ 743	\$ 3,965	\$ 1,549	\$2,102	\$3,646	\$2,874	283%	92%	186%
AF. \$1,000,001 and up												
Time Associated with Inspection	n/a	n/a		n/a	n/a	n/a	\$5,609	\$5,608.75 for 1st \$1M plus \$3.65 each	varies	n/a	varies	varies
Time Associated with Plan Check	n/a	n/a		n/a	n/a	n/a	\$3,646	\$3,645.69 for 1st \$1M plus \$2.37 each	varies	n/a	varies	varies

TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Estimation of 79% of Average Cost of Providing Activities and Services

Fully-Burdened Hourly Rate:

Building Division \$165.20

Activity	Estimated Minimum Labor Time Per Unit (hours) (1)	Estimated Maximum Labor Time Per Unit (hours) (2)	Estimated Average/Weighted Average Labor Time Per Unit (hours) (3)	Minimum Average Cost of Service	Maximum Average Cost of Service	Estimated Average Cost of Service	Current Minimum Fee	Current Maximum Fee	Average Fee or Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
Single Family Residence - Composite of All Construction Types												
A. \$1.00 to \$500												
Time Associated with Inspection	1.00	1.00	1.00	\$ 165	\$ 165	\$ 165	\$24	\$24	\$24	14%	14%	14%
Time Associated with Plan Check	1.13	4.88	2.06	\$ 186	\$ 805	\$ 341	\$15	\$15	\$15	8%	2%	4%
B. \$501 to \$2,000												
Time Associated with Inspection	1.00	1.00	1.00	\$ 165	\$ 165	\$ 165	\$24	\$69	\$46	14%	42%	28%
Time Associated with Plan Check	1.13	5.00	2.09	\$ 186	\$ 826	\$ 346	\$16	\$45	\$30	8%	5%	9%
C. \$2,001 to \$25,000												
Time Associated with Inspection	2.25	2.88	2.41	\$ 372	\$ 475	\$ 398	\$69	\$391	\$230	19%	82%	58%
Time Associated with Plan Check	1.25	6.50	2.56	\$ 207	\$ 1,074	\$ 423	\$45	\$254	\$150	22%	24%	35%
D. \$25,001 to \$50,000												
Time Associated with Inspection	3.75	7.50	4.69	\$ 620	\$ 1,239	\$ 774	\$391	\$644	\$518	63%	52%	67%
Time Associated with Plan Check	1.75	7.75	3.25	\$ 289	\$ 1,280	\$ 537	\$254	\$418	\$336	88%	33%	63%
E. \$50,001 to \$100,000												
Time Associated with Inspection	5.63	10.75	6.91	\$ 929	\$ 1,776	\$ 1,141	\$644	\$994	\$819	69%	56%	72%
Time Associated with Plan Check	2.25	10.75	4.38	\$ 372	\$ 1,776	\$ 723	\$418	\$646	\$532	113%	36%	74%
F. \$100,001 to \$500,000												
Time Associated with Inspection	13.75	26.00	16.81	\$ 2,272	\$ 4,295	\$ 2,777	\$994	\$3,234	\$2,114	44%	75%	76%
Time Associated with Plan Check	4.50	16.75	7.56	\$ 743	\$ 2,767	\$ 1,249	\$646	\$2,102	\$1,374	87%	76%	110%
G. \$500,001 to \$1,000,000												
Time Associated with Inspection	17.75	43.25	24.13	\$ 2,932	\$ 7,145	\$ 3,986	\$3,234	\$5,609	\$4,421	110%	78%	111%
Time Associated with Plan Check	6.25	23.50	10.56	\$ 1,033	\$ 3,882	\$ 1,745	\$2,102	\$3,646	\$2,874	204%	94%	165%
H. \$1,000,001 and up												
Time Associated with Inspection	27.33	61.00	35.75	\$ 4,516	\$ 10,077	\$ 5,906	\$5,609	\$5,608.75 for 1st \$1M plus \$3.65 each	varies	124%	varies	varies
Time Associated with Plan Check	11.17	33.67	16.79	\$ 1,845	\$ 5,562	\$ 2,774	\$3,646	\$3,645.69 for 1st \$1M plus \$2.37 each	varies	198%	varies	varies

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Permitted Value of Construction												
New Habitable Construction	n/a	n/a	n/a	n/a	n/a	n/a	\$350 per square foot	\$350 per square foot	\$350 per square foot	n/a	n/a	n/a
Remodeled Habitable Construction	n/a	n/a	n/a	n/a	n/a	n/a	\$350 per square foot	\$350 per square foot	\$350 per square foot	n/a	n/a	n/a
New or Remodeled Non-Habitable Construction	n/a	n/a	n/a	n/a	n/a	n/a	\$250 per square foot	\$250 per square foot	\$250 per square foot	n/a	n/a	n/a
Other Building Fees												
Plumbing (Per Unit)	1.50	3.50	2.00	\$ 248	\$ 578	\$ 330	\$100	\$100	\$100	40%	17%	30%
Electrical (Per Unit)	1.50	3.50	2.00	\$ 248	\$ 578	\$ 330	\$100	\$100	\$100	40%	17%	30%
Mechanical (Per Unit)	1.50	3.50	2.00	\$ 248	\$ 578	\$ 330	\$100	\$100	\$100	40%	17%	30%
Demolition	2.50	6.00	3.38	\$ 413	\$ 991	\$ 558	\$200	\$200	\$200	48%	20%	36%
Landscape Screening	1.50	2.50	1.75	\$ 248	\$ 413	\$ 289	\$250	\$250	\$250	101%	61%	86%
Landscape Screening Plan Review	1.00	2.00	1.25	\$ 165	\$ 330	\$ 207	\$0	\$0	\$0	0%	0%	0%
Water Well	2.50	7.00	3.63	\$ 413	\$ 1,156	\$ 599	\$500	\$500	\$500	121%	43%	83%
Solar	2.00	8.00	3.50	\$ 330	\$ 1,322	\$ 578	\$250	\$250	\$250	76%	19%	43%
Heritage Tree Removal, First Tree			1.00	n/a	n/a	\$ 165	\$100	\$100	\$100	n/a	n/a	61%
Heritage Tree Removal (Additional Tree)			0.25	n/a	n/a	\$ 41	\$50	\$50	\$50	n/a	n/a	121%
Consultation Inspection	0.50	1.00	0.63	\$ 83	\$ 165	\$ 103	\$0	\$0	\$0	0%	0%	0%
Revision Fee				\$165 per hour	\$165 per hour	\$165 per hour	\$54 per hour	\$54 per hour	\$54 per hour	33%	33%	33%

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BUILDING DEPARTMENT
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Building Division \$165.20

Activity	Estimated Minimum Labor Time Per Unit (hours) (1)	Estimated Maximum Labor Time Per Unit (hours) (2)	Estimated Average/Weighted Average Labor Time Per Unit (hours) (3)	Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Minimum Fee	Current Maximum Fee	Average Fee or Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
Processing Address Change	No Time Estimates Provided			\$165 per hour or consultant costs	\$165 per hour or consultant costs	\$165 per hour or consultant costs	\$250	\$250	\$250	varies	varies	varies
Permit Search			0.17	n/a	n/a	\$ 28	\$20	\$20	\$20	n/a	n/a	73%
Processing Landscape Screening Deposit			1.00	n/a	n/a	\$ 165	\$0	\$0	\$0	n/a	n/a	0%
Processing Temporary Occupancy Deposit			1.00	n/a	n/a	\$ 165	\$0	\$0	\$0	n/a	n/a	0%
Processing Recycling Deposit			1.00	n/a	n/a	\$ 165	\$0	\$0	\$0	n/a	n/a	0%
Processing Utility Deposit			1.00	n/a	n/a	\$ 165	\$0	\$0	\$0	n/a	n/a	0%
Processing Road Deposit (Bond)			1.00	n/a	n/a	\$ 165	\$0	\$0	\$0	n/a	n/a	0%
Supplying After Hours Construction Permits (Building Dept Time Only)			0.25	n/a	n/a	\$ 41	See Police Dept schedule	See Police Dept schedule	See Police Dept schedule	Added to Police cost	Added to Police cost	Added to Police cost
Reviewing and Approving Special Events Application (Building Dept Time Only)			0.08	n/a	n/a	\$ 14	See Admin Dept schedule	See Admin Dept schedule	See Admin Dept schedule	Added to Admin cost	Added to Admin cost	Added to Admin cost
Grading and Drainage (Building Dept Time Only)	1.00	2.00	1.25	\$ 165	\$ 330	\$ 207	See Public Works Dept schedule	See Public Works Dept schedule	See Public Works Dept schedule	Add to Public Works cost	Add to Public Works cost	Add to Public Works cost
Pre-submittal Meetings	0.50	1.00	0.63	\$ 83	\$ 165	\$ 103	\$0	\$0	\$0	0%	0%	0%
Pre-construction meetings	1.00	2.00	1.25	\$ 165	\$ 330	\$ 207	\$0	\$0	\$0	0%	0%	0%
Arborist Services - Site Visits Not Related to Development Review			1.00	n/a	n/a	\$ 165	\$0	\$0	\$0	n/a	n/a	0%
Recycling Refund Review of Compliance	0.50	1.00	0.63	\$ 83	\$ 165	\$ 103	\$0	\$0	\$0	0%	0%	0%
Complaint Inspection/Investigation	1.00	2.00	1.25	\$ 165	\$ 330	\$ 207	\$0	\$0	\$0	0%	0%	0%

TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Estimation of 79% of Average Cost of Providing Activities and Services

Fully-Burdened Hourly Rate:

Building Division \$165.20

Activity	Estimated Minimum Labor Time Per Unit (hours) (1)	Estimated Maximum Labor Time Per Unit (hours) (2)	Estimated Average/Weighted Average Labor Time Per Unit (hours) (3)	Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Minimum Fee	Current Maximum Fee	Average Fee or Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
Code Interpretations	1.00	4.00	1.75	\$ 165	\$ 661	\$ 289	\$0	\$0	\$0	0%	0%	0%
Issuing Tree Permits			0.50	n/a	n/a	\$ 83	\$0	\$0	\$0	n/a	n/a	0%
COP & Tree Protection Plan Review	0.50	1.00	0.63	\$ 83	\$ 165	\$ 103	\$0	\$0	\$0	0%	0%	0%
Planning Commission Tree Removal review, Staff Report, Meeting	4.00	8.00	5.00	\$ 661	\$ 1,322	\$ 826	\$0	\$0	\$0	0%	0%	0%
Tree Committee	2.00	5.00	2.75	\$ 330	\$ 826	\$ 454	\$0	\$0	\$0	0%	0%	0%
EPC	5.00	8.00	5.75	\$ 826	\$ 1,322	\$ 950	\$0	\$0	\$0	0%	0%	0%
Excavation Permit			3.00	n/a	n/a	\$ 496	\$1,000	\$1,000	\$1,000	n/a	n/a	202%
SMIP Fee												
SMIP - Residential (California Department of Conservation Mandated Fee)	n/a	n/a	n/a	n/a	n/a	n/a	Valuation Amount X 0.0001	Valuation Amount X 0.0001	Valuation Amount X 0.0001	n/a	n/a	n/a
SMIP - Commercial (California Department of Conservation Mandated Fee)	n/a	n/a	n/a	n/a	n/a	n/a	Valuation Amount X 0.00021	Valuation Amount X 0.00021	Valuation Amount X 0.00021	n/a	n/a	n/a

TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Estimation of 79% of Average Cost of Providing Activities and Services

Fully-Burdened Hourly Rate:

Building Division \$165.20

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Building Standards Administration Special Revolving Fund (Senate Bill No. 1473 State Mandated)												
Permit Valuation												
\$1-25,000	n/a	n/a	n/a	n/a	n/a	n/a	\$1	\$1	\$1	n/a	n/a	n/a
\$25,001-50,000	n/a	n/a	n/a	n/a	n/a	n/a	\$2	\$2	\$2	n/a	n/a	n/a
\$50,001-75,000	n/a	n/a	n/a	n/a	n/a	n/a	\$3	\$3	\$3	n/a	n/a	n/a
\$75,001-100,000	n/a	n/a	n/a	n/a	n/a	n/a	\$4	\$4	\$4	n/a	n/a	n/a
Every \$25,000 or fraction thereof above \$100,000	n/a	n/a	n/a	n/a	n/a	n/a	Add \$1	Add \$1	Add \$1	n/a	n/a	n/a

- (1) Estimated minimum labor time for time associated with plan check includes between 30 minutes and 1 hour of administrative time spent by the permit technician.
- (2) Estimated maximum labor time for time associated with plan check includes 4 hours of administrative time spent by the permit technician.
- (3) This average is weighted to favor the Estimated Minimum Labor Time as 75% of the average, with the remaining 25% of the weighted average accounted to the Estimated Maximum Labor Time.
- (4) Time estimate escalation based on comparable habitation-type, remodeling construction, percentage increase from the \$25,001 to \$50,000 tier to the \$50,001 to \$100,000 tier.

TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Estimation of 100% of Average Cost of Providing Activities and Services

Fully-Burdened Hourly Rate:

Building Division \$208.91

Activity	Estimated Minimum Labor Time Per Unit (hours) (1)	Estimated Maximum Labor Time Per Unit (hours) (2)	Estimated Average/Weighted Average Labor Time Per Unit (hours) (3)	Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Minimum Fee	Current Maximum Fee	Average Fee or Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
Single Family Residence - New Residential Construction - Habitable Valuation												
A. \$1.00 to \$500												
Time Associated with Inspection	1.00	1.00	1.00	\$ 209	\$ 209	\$ 209	\$24	\$24	\$24	11%	11%	11%
Time Associated with Plan Check	1.50	5.00	2.38	\$ 313	\$ 1,045	\$ 496	\$15	\$15	\$15	5%	1%	3%
B. \$501 to \$2,000												
Time Associated with Inspection	1.00	1.00	1.00	\$ 209	\$ 209	\$ 209	\$24	\$69	\$46	11%	33%	22%
Time Associated with Plan Check	1.50	5.00	2.38	\$ 313	\$ 1,045	\$ 496	\$16	\$45	\$30	5%	4%	6%
C. \$2,001 to \$25,000												
Time Associated with Inspection	2.50	2.50	2.50	\$ 522	\$ 522	\$ 522	\$69	\$391	\$230	13%	75%	44%
Time Associated with Plan Check	1.50	7.00	2.88	\$ 313	\$ 1,462	\$ 601	\$45	\$254	\$150	14%	17%	25%
D. \$25,001 to \$50,000												
Time Associated with Inspection	3.50	8.00	4.63	\$ 731	\$ 1,671	\$ 966	\$391	\$644	\$518	54%	39%	54%
Time Associated with Plan Check	2.50	8.00	3.88	\$ 522	\$ 1,671	\$ 810	\$254	\$418	\$336	49%	25%	42%
E. \$50,001 to \$100,000												
Time Associated with Inspection (4)	5.00	10.00	6.25	\$ 1,045	\$ 2,089	\$ 1,306	\$644	\$994	\$819	62%	48%	63%
Time Associated with Plan Check	3.50	14.00	6.13	\$ 731	\$ 2,925	\$ 1,280	\$418	\$646	\$532	57%	22%	42%
F. \$100,001 to \$500,000												
Time Associated with Inspection	20.00	30.00	22.50	\$ 4,178	\$ 6,267	\$ 4,700	\$994	\$3,234	\$2,114	24%	52%	45%
Time Associated with Plan Check	4.50	16.00	7.38	\$ 940	\$ 3,343	\$ 1,541	\$646	\$2,102	\$1,374	69%	63%	89%
G. \$500,001 to \$1,000,000												
Time Associated with Inspection	28.00	78.00	40.50	\$ 5,849	\$ 16,295	\$ 8,461	\$3,234	\$5,609	\$4,421	55%	34%	52%
Time Associated with Plan Check	8.50	28.00	13.38	\$ 1,776	\$ 5,849	\$ 2,794	\$2,102	\$3,646	\$2,874	118%	62%	103%
H. \$1,000,001 and up												
Time Associated with Inspection	36.00	86.00	48.50	\$ 7,521	\$ 17,966	\$ 10,132	\$5,609	\$5,608.75 for 1st \$1M plus \$3.65 each	varies	75%	varies	varies
Time Associated with Plan Check	16.50	41.00	22.63	\$ 3,447	\$ 8,565	\$ 4,727	\$3,646	\$3,645.69 for 1st \$1M plus \$2.37 each	varies	106%	varies	varies

TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Estimation of 100% of Average Cost of Providing Activities and Services

Fully-Burdened Hourly Rate:

Building Division \$208.91

Activity	Estimated Minimum Labor Time Per Unit (hours) (1)	Estimated Maximum Labor Time Per Unit (hours) (2)	Estimated Average/Weighted Average Labor Time Per Unit (hours) (3)	Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Minimum Fee	Current Maximum Fee	Average Fee or Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
Single Family Residence - New Residential Construction - Non-Habitable Valuation												
I. \$1.00 to \$500												
Time Associated with Inspection	1.00	1.00	1.00	\$ 209	\$ 209	\$ 209	\$24	\$24	\$24	11%	11%	11%
Time Associated with Plan Check	1.00	4.50	1.88	\$ 209	\$ 940	\$ 392	\$15	\$15	\$15	7%	2%	4%
J. \$501 to \$2,000												
Time Associated with Inspection	1.00	1.00	1.00	\$ 209	\$ 209	\$ 209	\$24	\$69	\$46	11%	33%	22%
Time Associated with Plan Check	1.00	4.50	1.88	\$ 209	\$ 940	\$ 392	\$16	\$45	\$30	8%	5%	8%
K. \$2,001 to \$25,000												
Time Associated with Inspection	2.00	3.50	2.38	\$ 418	\$ 731	\$ 496	\$69	\$391	\$230	17%	54%	46%
Time Associated with Plan Check	1.00	6.00	2.25	\$ 209	\$ 1,253	\$ 470	\$45	\$254	\$150	22%	20%	32%
L. \$25,001 to \$50,000												
Time Associated with Inspection	4.00	8.00	5.00	\$ 836	\$ 1,671	\$ 1,045	\$391	\$644	\$518	47%	39%	50%
Time Associated with Plan Check	1.50	7.00	2.88	\$ 313	\$ 1,462	\$ 601	\$254	\$418	\$336	81%	29%	56%
M. \$50,001 to \$100,000												
Time Associated with Inspection (4)	6.00	14.00	8.00	\$ 1,253	\$ 2,925	\$ 1,671	\$644	\$994	\$819	51%	34%	49%
Time Associated with Plan Check	1.50	9.00	3.38	\$ 313	\$ 1,880	\$ 705	\$418	\$646	\$532	134%	34%	75%
N. \$100,001 to \$500,000												
Time Associated with Inspection	9.00	16.00	10.75	\$ 1,880	\$ 3,343	\$ 2,246	\$994	\$3,234	\$2,114	53%	97%	94%
Time Associated with Plan Check	2.50	11.00	4.63	\$ 522	\$ 2,298	\$ 966	\$646	\$2,102	\$1,374	124%	91%	142%
O. \$500,001 to \$1,000,000												
Time Associated with Inspection	11.00	21.00	13.50	\$ 2,298	\$ 4,387	\$ 2,820	\$3,234	\$5,609	\$4,421	141%	128%	157%
Time Associated with Plan Check	3.50	14.00	6.13	\$ 731	\$ 2,925	\$ 1,280	\$2,102	\$3,646	\$2,874	287%	125%	225%
P. \$1,000,001 and up												
Time Associated with Inspection	20.00	30.00	22.50	\$ 4,178	\$ 6,267	\$ 4,700	\$5,609	\$5,608.75 for 1st \$1M plus \$3.65 each	varies	134%	varies	varies
Time Associated with Plan Check	4.50	24.00	9.38	\$ 940	\$ 5,014	\$ 1,959	\$3,646	\$3,645.69 for 1st \$1M plus \$2.37 each	varies	388%	varies	varies

TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Estimation of 100% of Average Cost of Providing Activities and Services

Fully-Burdened Hourly Rate:

Building Division \$208.91

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Single Family Residence - Remodeling Residential Construction - Habitable Valuation												
Q. \$1.00 to \$500												
Time Associated with Inspection	1.00	1.00	1.00	\$ 209	\$ 209	\$ 209	\$24	\$24	\$24	11%	11%	11%
Time Associated with Plan Check	1.00	5.00	2.00	\$ 209	\$ 1,045	\$ 418	\$15	\$15	\$15	7%	1%	4%
R. \$501 to \$2,000												
Time Associated with Inspection	1.00	1.00	1.00	\$ 209	\$ 209	\$ 209	\$24	\$69	\$46	11%	33%	22%
Time Associated with Plan Check	1.00	5.50	2.13	\$ 209	\$ 1,149	\$ 444	\$16	\$45	\$30	8%	4%	7%
S. \$2,001 to \$25,000												
Time Associated with Inspection	2.50	2.50	2.50	\$ 522	\$ 522	\$ 522	\$69	\$391	\$230	13%	75%	44%
Time Associated with Plan Check	1.50	7.00	2.88	\$ 313	\$ 1,462	\$ 601	\$45	\$254	\$150	14%	17%	25%
T. \$25,001 to \$50,000												
Time Associated with Inspection	4.00	10.00	5.50	\$ 836	\$ 2,089	\$ 1,149	\$391	\$644	\$518	47%	31%	45%
Time Associated with Plan Check	1.50	8.00	3.13	\$ 313	\$ 1,671	\$ 653	\$254	\$418	\$336	81%	25%	52%
U. \$50,001 to \$100,000												
Time Associated with Inspection	6.00	12.00	7.50	\$ 1,253	\$ 2,507	\$ 1,567	\$644	\$994	\$819	51%	40%	52%
Time Associated with Plan Check	2.50	10.00	4.38	\$ 522	\$ 2,089	\$ 914	\$418	\$646	\$532	80%	31%	58%
V. \$100,001 to \$500,000												
Time Associated with Inspection	17.00	42.00	23.25	\$ 3,551	\$ 8,774	\$ 4,857	\$994	\$3,234	\$2,114	28%	37%	44%
Time Associated with Plan Check	6.50	24.00	10.88	\$ 1,358	\$ 5,014	\$ 2,272	\$646	\$2,102	\$1,374	48%	42%	60%
W. \$500,001 to \$1,000,000												
Time Associated with Inspection	21.00	53.00	29.00	\$ 4,387	\$ 11,072	\$ 6,058	\$3,234	\$5,609	\$4,421	74%	51%	73%
Time Associated with Plan Check	8.50	28.00	13.38	\$ 1,776	\$ 5,849	\$ 2,794	\$2,102	\$3,646	\$2,874	118%	62%	103%
X. \$1,000,001 and up												
Time Associated with Inspection	26.00	67.00	36.25	\$ 5,432	\$ 13,997	\$ 7,573	\$5,609	\$5,608.75 for 1st \$1M plus \$3.65 each	varies	103%	varies	varies
Time Associated with Plan Check	12.50	36.00	18.38	\$ 2,611	\$ 7,521	\$ 3,839	\$3,646	\$3,645.69 for 1st \$1M plus \$2.37 each	varies	140%	varies	varies

TOWN OF ATHERTON
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Building Division \$208.91

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Single Family Residence - Remodeling Residential Construction - Non-Habitable Valuation												
Y. \$1.00 to \$500												
Time Associated with Inspection	1.00	1.00	1.00	\$ 209	\$ 209	\$ 209	\$24	\$24	\$24	11%	11%	11%
Time Associated with Plan Check	1.00	5.00	2.00	\$ 209	\$ 1,045	\$ 418	\$15	\$15	\$15	7%	1%	4%
Z. \$501 to \$2,000												
Time Associated with Inspection	1.00	1.00	1.00	\$ 209	\$ 209	\$ 209	\$24	\$69	\$46	11%	33%	22%
Time Associated with Plan Check	1.00	5.00	2.00	\$ 209	\$ 1,045	\$ 418	\$16	\$45	\$30	8%	4%	7%
AA. \$2,001 to \$25,000												
Time Associated with Inspection	2.00	3.00	2.25	\$ 418	\$ 627	\$ 470	\$69	\$391	\$230	17%	62%	49%
Time Associated with Plan Check	1.00	6.00	2.25	\$ 209	\$ 1,253	\$ 470	\$45	\$254	\$150	22%	20%	32%
AB. \$25,001 to \$50,000												
Time Associated with Inspection	3.50	4.00	3.63	\$ 731	\$ 836	\$ 757	\$391	\$644	\$518	54%	77%	68%
Time Associated with Plan Check	1.50	8.00	3.13	\$ 313	\$ 1,671	\$ 653	\$254	\$418	\$336	81%	25%	52%
AC. \$50,001 to \$100,000												
Time Associated with Inspection	5.50	7.00	5.88	\$ 1,149	\$ 1,462	\$ 1,227	\$644	\$994	\$819	56%	68%	67%
Time Associated with Plan Check	1.50	10.00	3.63	\$ 313	\$ 2,089	\$ 757	\$418	\$646	\$532	134%	31%	70%
AD. \$100,001 to \$500,000												
Time Associated with Inspection	9.00	16.00	10.75	\$ 1,880	\$ 3,343	\$ 2,246	\$994	\$3,234	\$2,114	53%	97%	94%
Time Associated with Plan Check	4.50	16.00	7.38	\$ 940	\$ 3,343	\$ 1,541	\$646	\$2,102	\$1,374	69%	63%	89%
AE. \$500,001 to \$1,000,000												
Time Associated with Inspection	11.00	21.00	13.50	\$ 2,298	\$ 4,387	\$ 2,820	\$3,234	\$5,609	\$4,421	141%	128%	157%
Time Associated with Plan Check	4.50	24.00	9.38	\$ 940	\$ 5,014	\$ 1,959	\$2,102	\$3,646	\$2,874	224%	73%	147%
AF. \$1,000,001 and up												
Time Associated with Inspection	n/a	n/a		n/a	n/a	n/a	\$5,609	\$5,608.75 for 1st \$1M plus \$3.65 each	varies	n/a	varies	varies
Time Associated with Plan Check	n/a	n/a		n/a	n/a	n/a	\$3,646	\$3,645.69 for 1st \$1M plus \$2.37 each	varies	n/a	varies	varies

TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Estimation of 100% of Average Cost of Providing Activities and Services

Fully-Burdened Hourly Rate:

Building Division \$208.91

Activity	Estimated Minimum Labor Time Per Unit (hours) (1)	Estimated Maximum Labor Time Per Unit (hours) (2)	Estimated Average/Weighted Average Labor Time Per Unit (hours) (3)	Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Minimum Fee	Current Maximum Fee	Average Fee or Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
Single Family Residence - Composite of All Construction Types												
A. \$1.00 to \$500												
Time Associated with Inspection	1.00	1.00	1.00	\$ 209	\$ 209	\$ 209	\$24	\$24	\$24	11%	11%	11%
Time Associated with Plan Check	1.13	4.88	2.06	\$ 235	\$ 1,018	\$ 431	\$15	\$15	\$15	6%	1%	4%
B. \$501 to \$2,000												
Time Associated with Inspection	1.00	1.00	1.00	\$ 209	\$ 209	\$ 209	\$24	\$69	\$46	11%	33%	22%
Time Associated with Plan Check	1.13	5.00	2.09	\$ 235	\$ 1,045	\$ 437	\$16	\$45	\$30	7%	4%	7%
C. \$2,001 to \$25,000												
Time Associated with Inspection	2.25	2.88	2.41	\$ 470	\$ 601	\$ 503	\$69	\$391	\$230	15%	65%	46%
Time Associated with Plan Check	1.25	6.50	2.56	\$ 261	\$ 1,358	\$ 535	\$45	\$254	\$150	17%	19%	28%
D. \$25,001 to \$50,000												
Time Associated with Inspection	3.75	7.50	4.69	\$ 783	\$ 1,567	\$ 979	\$391	\$644	\$518	50%	41%	53%
Time Associated with Plan Check	1.75	7.75	3.25	\$ 366	\$ 1,619	\$ 679	\$254	\$418	\$336	70%	26%	50%
E. \$50,001 to \$100,000												
Time Associated with Inspection	5.63	10.75	6.91	\$ 1,175	\$ 2,246	\$ 1,443	\$644	\$994	\$819	55%	44%	57%
Time Associated with Plan Check	2.25	10.75	4.38	\$ 470	\$ 2,246	\$ 914	\$418	\$646	\$532	89%	29%	58%
F. \$100,001 to \$500,000												
Time Associated with Inspection	13.75	26.00	16.81	\$ 2,873	\$ 5,432	\$ 3,512	\$994	\$3,234	\$2,114	35%	60%	60%
Time Associated with Plan Check	4.50	16.75	7.56	\$ 940	\$ 3,499	\$ 1,580	\$646	\$2,102	\$1,374	69%	60%	87%
G. \$500,001 to \$1,000,000												
Time Associated with Inspection	17.75	43.25	24.13	\$ 3,708	\$ 9,035	\$ 5,040	\$3,234	\$5,609	\$4,421	87%	62%	88%
Time Associated with Plan Check	6.25	23.50	10.56	\$ 1,306	\$ 4,909	\$ 2,207	\$2,102	\$3,646	\$2,874	161%	74%	130%
H. \$1,000,001 and up												
Time Associated with Inspection	27.33	61.00	35.75	\$ 5,710	\$ 12,744	\$ 7,469	\$5,609	\$5,608.75 for 1st \$1M plus \$3.65 each	varies	98%	varies	varies
Time Associated with Plan Check	11.17	33.67	16.79	\$ 2,333	\$ 7,033	\$ 3,508	\$3,646	\$3,645.69 for 1st \$1M plus \$2.37 each	varies	156%	varies	varies

TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
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Fully-Burdened Hourly Rate:

Building Division \$208.91

Activity	Estimated Minimum Labor Time Per Unit (hours) (1)	Estimated Maximum Labor Time Per Unit (hours) (2)	Estimated Average/Weighted Average Labor Time Per Unit (hours) (3)	Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Minimum Fee	Current Maximum Fee	Average Fee or Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
Permitted Value of Construction												
New Habitable Construction	n/a	n/a	n/a	n/a	n/a	n/a	\$350 per square foot	\$350 per square foot	\$350 per square foot	n/a	n/a	n/a
Remodeled Habitable Construction	n/a	n/a	n/a	n/a	n/a	n/a	\$350 per square foot	\$350 per square foot	\$350 per square foot	n/a	n/a	n/a
New or Remodeled Non-Habitable Construction	n/a	n/a	n/a	n/a	n/a	n/a	\$250 per square foot	\$250 per square foot	\$250 per square foot	n/a	n/a	n/a
Other Building Fees												
Plumbing (Per Unit)	1.50	3.50	2.00	\$ 313	\$ 731	\$ 418	\$100	\$100	\$100	32%	14%	24%
Electrical (Per Unit)	1.50	3.50	2.00	\$ 313	\$ 731	\$ 418	\$100	\$100	\$100	32%	14%	24%
Mechanical (Per Unit)	1.50	3.50	2.00	\$ 313	\$ 731	\$ 418	\$100	\$100	\$100	32%	14%	24%
Demolition	2.50	6.00	3.38	\$ 522	\$ 1,253	\$ 705	\$200	\$200	\$200	38%	16%	28%
Landscape Screening	1.50	2.50	1.75	\$ 313	\$ 522	\$ 366	\$250	\$250	\$250	80%	48%	68%
Landscape Screening Plan Review	1.00	2.00	1.25	\$ 209	\$ 418	\$ 261	\$0	\$0	\$0	0%	0%	0%
Water Well	2.50	7.00	3.63	\$ 522	\$ 1,462	\$ 757	\$500	\$500	\$500	96%	34%	66%
Solar	2.00	8.00	3.50	\$ 418	\$ 1,671	\$ 731	\$250	\$250	\$250	60%	15%	34%
Heritage Tree Removal, First Tree			1.00	n/a	n/a	\$ 209	\$100	\$100	\$100	n/a	n/a	48%
Heritage Tree Removal (Additional Tree)			0.25	n/a	n/a	\$ 52	\$50	\$50	\$50	n/a	n/a	96%
Consultation Inspection	0.50	1.00	0.63	\$ 104	\$ 209	\$ 131	\$0	\$0	\$0	0%	0%	0%
Revision Fee				\$209 per hour	\$209 per hour	\$209 per hour	\$54 per hour	\$54 per hour	\$54 per hour	26%	26%	26%

TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Estimation of 100% of Average Cost of Providing Activities and Services

Fully-Burdened Hourly Rate:

Building Division \$208.91

Activity	Estimated Minimum Labor Time Per Unit (hours) (1)	Estimated Maximum Labor Time Per Unit (hours) (2)	Estimated Average/Weighted Average Labor Time Per Unit (hours) (3)	Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Minimum Fee	Current Maximum Fee	Average Fee or Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
Processing Address Change	No Time Estimates Provided			\$209 per hour or consultant costs	\$209 per hour or consultant costs	\$209 per hour or consultant costs	\$250	\$250	\$250	varies	varies	varies
Permit Search			0.17	n/a	n/a	\$ 35	\$20	\$20	\$20	n/a	n/a	57%
Processing Landscape Screening Deposit			1.00	n/a	n/a	\$ 209	\$0	\$0	\$0	n/a	n/a	0%
Processing Temporary Occupancy Deposit			1.00	n/a	n/a	\$ 209	\$0	\$0	\$0	n/a	n/a	0%
Processing Recycling Deposit			1.00	n/a	n/a	\$ 209	\$0	\$0	\$0	n/a	n/a	0%
Processing Utility Deposit			1.00	n/a	n/a	\$ 209	\$0	\$0	\$0	n/a	n/a	0%
Processing Road Deposit (Bond)			1.00	n/a	n/a	\$ 209	\$0	\$0	\$0	n/a	n/a	0%
Supplying After Hours Construction Permits (Building Dept Time Only)			0.25	n/a	n/a	\$ 52	See Police Dept schedule	See Police Dept schedule	See Police Dept schedule	Added to Police cost	Added to Police cost	Added to Police cost
Reviewing and Approving Special Events Application (Building Dept Time Only)			0.08	n/a	n/a	\$ 17	See Admin Dept schedule	See Admin Dept schedule	See Admin Dept schedule	Added to Admin cost	Added to Admin cost	Added to Admin cost
Grading and Drainage (Building Dept Time Only)	1.00	2.00	1.25	\$ 209	\$ 418	\$ 261	See Public Works Dept schedule	See Public Works Dept schedule	See Public Works Dept schedule	Add to Public Works cost	Add to Public Works cost	Add to Public Works cost
Pre-submittal Meetings	0.50	1.00	0.63	\$ 104	\$ 209	\$ 131	\$0	\$0	\$0	0%	0%	0%
Pre-construction meetings	1.00	2.00	1.25	\$ 209	\$ 418	\$ 261	\$0	\$0	\$0	0%	0%	0%
Arborist Services - Site Visits Not Related to Development Review			1.00	n/a	n/a	\$ 209	\$0	\$0	\$0	n/a	n/a	0%
Recycling Refund Review of Compliance	0.50	1.00	0.63	\$ 104	\$ 209	\$ 131	\$0	\$0	\$0	0%	0%	0%
Complaint Inspection/Investigation	1.00	2.00	1.25	\$ 209	\$ 418	\$ 261	\$0	\$0	\$0	0%	0%	0%

TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Estimation of 100% of Average Cost of Providing Activities and Services

Fully-Burdened Hourly Rate:

Building Division \$208.91

Activity	Estimated Minimum Labor Time Per Unit (hours) (1)	Estimated Maximum Labor Time Per Unit (hours) (2)	Estimated Average/Weighted Average Labor Time Per Unit (hours) (3)	Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Minimum Fee	Current Maximum Fee	Average Fee or Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
Code Interpretations	1.00	4.00	1.75	\$ 209	\$ 836	\$ 366	\$0	\$0	\$0	0%	0%	0%
Issuing Tree Permits			0.50	n/a	n/a	\$ 104	\$0	\$0	\$0	n/a	n/a	0%
COP & Tree Protection Plan Review	0.50	1.00	0.63	\$ 104	\$ 209	\$ 131	\$0	\$0	\$0	0%	0%	0%
Planning Commission Tree Removal review, Staff Report, Meeting	4.00	8.00	5.00	\$ 836	\$ 1,671	\$ 1,045	\$0	\$0	\$0	0%	0%	0%
Tree Committee	2.00	5.00	2.75	\$ 418	\$ 1,045	\$ 575	\$0	\$0	\$0	0%	0%	0%
EPC	5.00	8.00	5.75	\$ 1,045	\$ 1,671	\$ 1,201	\$0	\$0	\$0	0%	0%	0%
Excavation Permit			3.00	n/a	n/a	\$ 627	\$1,000	\$1,000	\$1,000	n/a	n/a	160%
SMIP Fee												
SMIP - Residential (California Department of Conservation Mandated Fee)	n/a	n/a	n/a	n/a	n/a	n/a	Valuation Amount X 0.0001	Valuation Amount X 0.0001	Valuation Amount X 0.0001	n/a	n/a	n/a
SMIP - Commercial (California Department of Conservation Mandated Fee)	n/a	n/a	n/a	n/a	n/a	n/a	Valuation Amount X 0.00021	Valuation Amount X 0.00021	Valuation Amount X 0.00021	n/a	n/a	n/a

TOWN OF ATHERTON
BUILDING DEPARTMENT
User Fee Study
Estimation of 100% of Average Cost of Providing Activities and Services

Fully-Burdened Hourly Rate:

Building Division \$208.91

Activity	Estimated Minimum Labor Time Per Unit (hours) (1)	Estimated Maximum Labor Time Per Unit (hours) (2)	Estimated Average/Weighted Average Labor Time Per Unit (hours) (3)	Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Minimum Fee	Current Maximum Fee	Average Fee or Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
Building Standards Administration Special Revolving Fund (Senate Bill No. 1473 State Mandated)												
Permit Valuation												
\$1-25,000	n/a	n/a	n/a	n/a	n/a	n/a	\$1	\$1	\$1	n/a	n/a	n/a
\$25,001-50,000	n/a	n/a	n/a	n/a	n/a	n/a	\$2	\$2	\$2	n/a	n/a	n/a
\$50,001-75,000	n/a	n/a	n/a	n/a	n/a	n/a	\$3	\$3	\$3	n/a	n/a	n/a
\$75,001-100,000	n/a	n/a	n/a	n/a	n/a	n/a	\$4	\$4	\$4	n/a	n/a	n/a
Every \$25,000 or fraction thereof above \$100,000	n/a	n/a	n/a	n/a	n/a	n/a	Add \$1	Add \$1	Add \$1	n/a	n/a	n/a

- (1) Estimated minimum labor time for time associated with plan check includes between 30 minutes and 1 hour of administrative time spent by the permit technician.
- (2) Estimated maximum labor time for time associated with plan check includes 4 hours of administrative time spent by the permit technician.
- (3) This average is weighted to favor the Estimated Minimum Labor Time as 75% of the average, with the remaining 25% of the weighted average accounted to the Estimated Maximum Labor Time.
- (4) Time estimate escalation based on comparable habitation-type, remodeling construction, percentage increase from the \$25,001 to \$50,000 tier to the \$50,001 to \$100,000 tier.

EXHIBIT F-3

Activity Costs of Service Planning Activities

TOWN OF ATHERTON
PLANNING DEPARTMENT
User Fee Study
Estimation of Average Cost of Providing Activities and Services

Activity	Estimated Minimum Planning Labor Time Per Unit (hours)	Estimated Building Labor Time Per Unit (hours)	Minimum Cost of Service	Current Fee	Current Cost Recovery Percentage
Fully-Burdened Hourly Rate	\$163.22	\$165.20			
PLANNING DEPARTMENT FEES					
Conditional Use Permit	10.00	2.00	\$ 1,962.56	Billed Per Hour with \$1,500 Minimum Plus \$2,000 Deposit	May Be Less Than 100%
Variance	12.00	2.00	\$ 2,289.00	Billed Per Hour with \$1,500 Minimum Plus \$2,000 Deposit	May Be Less Than 100%
Heritage Tree Removal Permit	10.00	4.00	\$ 2,292.97	Billed Per Hour with \$1,500 Minimum Plus \$2,000 Deposit	May Be Less Than 100%
Exception Review	10.00	2.00	\$ 1,962.56	Billed Per Hour with \$1,500 Minimum Plus \$1,000 Deposit	May Be Less Than 100%
Excessive Height	10.00	2.00	\$ 1,962.56	Billed Per Hour with \$1,500 Minimum Plus \$2,000 Deposit	May Be Less Than 100%
Lot Line Redesignation	12.00	2.00	\$ 2,289.00	Billed Per Hour with \$1,500 Minimum Plus \$1,000 Deposit	May Be Less Than 100%
Lot Line Adjustment	8.00	2.00	\$ 1,636.13	Billed Per Hour with \$2,500 Minimum Plus \$1,000 Deposit	May Be Greater Than 100%
Tentative Parcel Map	12.00	2.00	\$ 2,289.00	Billed Per Hour with \$5,000 Minimum Plus \$2,500 Deposit	May Be Greater Than 100%
Final Parcel Map	6.00	2.00	\$ 1,309.70	Billed Per Hour with \$5,000 Minimum Plus \$2,500 Deposit	May Be Greater Than 100%
Appeal	8.00	2.00	\$ 1,636.13	\$750	May Be Less Than 100%
School Master Plan	6.00	2.00	\$ 1,309.70	\$750	May Be Less Than 100%

TOWN OF ATHERTON
PLANNING DEPARTMENT
User Fee Study
Estimation of Average Cost of Providing Activities and Services

Activity	Estimated Minimum Planning Labor Time Per Unit (hours)	Estimated Building Labor Time Per Unit (hours)	Minimum Cost of Service	Current Fee	Current Cost Recovery Percentage
Initial Review / Negative Declaration	20.00	2.00	\$ 3,594.72	Billed Per Hour with \$2,500 Minimum Plus \$1,000 Deposit	May Be Less Than 100%
Zoning Ordinance Amendment	20.00	2.00	\$ 3,594.72	Billed Per Hour with \$5,000 Minimum Plus \$2,500 Deposit	May Be Less Than 100%
General Plan Amendment	20.00	2.00	\$ 3,594.72	Billed Per Hour with \$5,000 Minimum Plus \$2,500 Deposit	May Be Less Than 100%
Zoning Review for Home Occupation Business	0.50	0.00	\$ 81.61	\$100	82%
Reviewing and Approving Special Events Application	0.25	0.00	\$ 40.80	See Admin Dept Schedule	
Pre-Application Review	1.00	0.00	\$ 163.22	\$0	0%
Street Easement Vacation				\$1,000	Varies
Proposed Fees					
Zoning Compliance Review of Building Permits	8.00		\$ 1,305.73		
Initial Review (2 reviews for fee price, then hourly)					
a. Fence	0.50	0.50	\$ 164.21	\$0	0%
b. Accessory Structures (includes pools)	1.00	1.00	\$ 328.42	\$0	0%
c. Accessory Buildings	3.00	1.00	\$ 654.85	\$0	0%
d. Additions	4.00	1.00	\$ 818.07	\$0	0%
e. New Construction	7.00	1.00	\$ 1,307.71	\$0	0%
Revisions to Previously Approved Plans			\$163 per hour	\$0	0%
Historical Artifact Assessment	10.00	2.00	\$ 1,962.56	\$0	

EXHIBIT F-4

Activity Costs of Service Parks Activities

TOWN OF ATHERTON
PARKS PROGRAM DIVISION OF PUBLIC WORKS DEPARTMENT
User Fee Study
Estimation of Average Cost of Providing Activities and Services

Fully-Burdened Rate - Facilities Only	Program Director			Facility Maintenance Staff			Temporary Staff			Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)							
	\$272.30			\$255.83			\$121.87									
Activity	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
PARKS PROGRAM FEES																
Weddings/Receptions or Social Functions																
A. If Only One Building is Being Rented																
1. Time Spent by Staff on Any Pre-Wedding/Function Preparation																
1 - 100 Guests	1.00	3.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	\$ 650.00	\$ 1,572.29	\$ 1,299.99				
101 - 200 Guests	1.00	3.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	\$ 650.00	\$ 1,572.29	\$ 1,299.99				
2. Time Spent By Staff for Wedding/Function Setup.																
1 - 100 Guests	1.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	2.00	\$ 650.00	\$ 1,299.99	\$ 1,027.70				
101 - 200 Guests	1.00	2.00	1.00	1.00	3.00	3.00	2.00	3.00	3.00	\$ 771.86	\$ 1,677.69	\$ 1,405.40				
3. Time Spent by Staff on Wedding/Function Clean-Up/Teardown.																
1 - 100 Guests	0.08	0.25	0.17	1.00	2.00	2.00	1.00	2.00	2.00	\$ 400.39	\$ 823.47	\$ 800.78				
101 - 200 Guests	0.08	0.25	0.17	1.00	3.00	3.00	2.00	3.00	3.00	\$ 522.26	\$ 1,201.17	\$ 1,178.48				
Totals																
1 - 100 Guests	2.08	5.25	3.17	3.00	6.00	6.00	3.00	6.00	6.00	\$ 1,700.38	\$ 3,695.76	\$ 3,128.47	\$1,500 Resident, \$1,750 Non-Resident	88% Resident, 103% Non-Resident	41% Resident, 47% Non-Resident	48% Resident, 56% Non-Resident
101 - 200 Guests	2.08	5.25	3.17	3.00	8.00	8.00	5.00	8.00	8.00	\$ 1,944.12	\$ 4,451.15	\$ 3,883.87	\$1,750 Resident, \$2,000 Non-Resident	90% Resident, 103% Non-Resident	39% Resident, 45% Non-Resident	45% Resident, 51% Non-Resident

TOWN OF ATHERTON
PARKS PROGRAM DIVISION OF PUBLIC WORKS DEPARTMENT
User Fee Study
Estimation of Average Cost of Providing Activities and Services

Fully-Burdened Rate - Facilities Only	Program Director			Facility Maintenance Staff			Temporary Staff			Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)							
	\$272.30			\$255.83			\$121.87									
Activity																
PARKS PROGRAM FEES																
Weddings/Receptions or Social Functions																
B. If Two Buildings are Being Rented																
1. Time Spent by Staff on Any Pre-Wedding/Function Preparation																
1 - 100 Guests	1.00	3.00	2.00	1.00	3.00	3.00	1.00	2.00	2.00	\$ 650.00	\$ 1,828.12	\$ 1,555.83				
101 - 200 Guests	1.00	3.00	2.00	2.00	4.00	4.00	1.00	2.00	2.00	\$ 905.83	\$ 2,083.96	\$ 1,811.66				
2. Time Spent By Staff for Wedding/Function Setup.																
1 - 100 Guests	1.00	2.00	1.00	1.00	2.00	2.00	1.00	2.00	2.00	\$ 650.00	\$ 1,299.99	\$ 1,027.70				
101 - 200 Guests	1.00	2.00	1.00	1.00	3.00	3.00	2.00	3.00	3.00	\$ 771.86	\$ 1,677.69	\$ 1,405.40				
3. Time Spent by Staff on Wedding/Function Clean-Up/Teardown.																
1 - 100 Guests	0.17	0.17	0.17	1.00	2.00	2.00	1.00	2.00	2.00	\$ 423.08	\$ 800.78	\$ 800.78				
101 - 200 Guests	0.17	0.17	0.17	1.00	3.00	3.00	2.00	3.00	3.00	\$ 544.95	\$ 1,178.48	\$ 1,178.48				
Totals																
1 - 100 Guests	2.17	5.17	3.17	3.00	7.00	7.00	3.00	6.00	6.00	\$ 1,723.08	\$ 3,928.90	\$ 3,384.30	\$3,000 Resident, \$3,500 Non-Resident	174% Resident, 203% Non-Resident	76% Resident, 89% Non-Resident	89% Resident, 103% Non-Resident
101 - 200 Guests	2.17	5.17	3.17	4.00	10.00	10.00	5.00	8.00	8.00	\$ 2,222.64	\$ 4,940.13	\$ 4,395.54	\$3,500 Resident, \$4,000 Non-Resident	157% Resident, 180% Non-Resident	71% Resident, 81% Non-Resident	80% Resident, 91% Non-Resident

TOWN OF ATHERTON
PARKS PROGRAM DIVISION OF PUBLIC WORKS DEPARTMENT
User Fee Study
Estimation of Average Cost of Providing Activities and Services

Fully-Burdened Rate - Facilities Only	Program Director			Facility Maintenance Staff			Temporary Staff							Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee			
	\$272.30			\$255.83			\$121.87									
Activity	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
PARKS PROGRAM FEES																
Meetings																
1. Time Spent by Staff on Any Pre-Event/Meeting Preparation																
The Main House																
Half Day	0.33	0.67	0.50	1.00	2.00	2.00	1.00	2.00	2.00	\$ 468.47	\$ 936.93	\$ 891.55				
Full Day/Evening and Weekends	0.33	0.67	0.50	1.00	2.00	2.00	1.00	2.00	2.00	\$ 468.47	\$ 936.93	\$ 891.55				
Carriage House																
Half Day	0.33	0.67	0.50	1.00	2.00	2.00	1.00	2.00	2.00	\$ 468.47	\$ 936.93	\$ 891.55				
Full Day/Evening and Weekends	0.33	0.67	0.50	1.00	2.00	2.00	1.00	2.00	2.00	\$ 468.47	\$ 936.93	\$ 891.55				
Jennings Pavilion																
1 - 100 Guests																
Half Day	0.33	1.00	0.50	1.00	2.00	2.00	1.00	2.00	2.00	\$ 468.47	\$ 1,027.70	\$ 891.55				
Full Day/Evening and Weekends	0.33	1.00	0.50	1.00	2.00	2.00	1.00	2.00	2.00	\$ 468.47	\$ 1,027.70	\$ 891.55				
101 - 200 Guests																
Half Day	0.33	1.00	0.50	2.00	3.00	3.00	1.00	2.00	2.00	\$ 724.30	\$ 1,283.53	\$ 1,147.38				
Full Day/Evening and Weekends	0.33	1.00	0.50	2.00	3.00	3.00	1.00	2.00	2.00	\$ 724.30	\$ 1,283.53	\$ 1,147.38				

TOWN OF ATHERTON
 PARKS PROGRAM DIVISION OF PUBLIC WORKS DEPARTMENT
 User Fee Study
 Estimation of Average Cost of Providing Activities and Services

Fully-Burdened Rate - Facilities Only	Program Director			Facility Maintenance Staff			Temporary Staff			Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)							
	\$272.30			\$255.83			\$121.87									
Activity	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
PARKS PROGRAM FEES																
Meetings																
2. Time Spent By Staff for Event/Meeting Setup.																
The Main House																
Half Day	0.17	0.50	0.33	1.00	2.00	2.00	1.00	2.00	2.00	\$ 423.08	\$ 891.55	\$ 846.17				
Full Day/Evening and Weekends	0.17	0.50	0.33	1.00	2.00	2.00	1.00	2.00	2.00	\$ 423.08	\$ 891.55	\$ 846.17				
Carriage House																
Half Day	0.17	0.50	0.33	1.00	2.00	2.00	1.00	2.00	2.00	\$ 423.08	\$ 891.55	\$ 846.17				
Full Day/Evening and Weekends	0.17	0.50	0.33	1.00	2.00	2.00	1.00	2.00	2.00	\$ 423.08	\$ 891.55	\$ 846.17				
Jennings Pavilion																
1 - 100 Guests																
Half Day	0.33	0.67	0.50	1.00	2.00	2.00	1.00	2.00	2.00	\$ 468.47	\$ 936.93	\$ 891.55				
Full Day/Evening and Weekends	0.33	0.67	0.50	1.00	2.00	2.00	1.00	2.00	2.00	\$ 468.47	\$ 936.93	\$ 891.55				
101 - 200 Guests																
Half Day	0.33	0.67	0.50	2.00	3.00	3.00	2.00	3.00	3.00	\$ 846.17	\$ 1,314.63	\$ 1,269.25				
Full Day/Evening and Weekends	0.33	0.67	0.50	2.00	3.00	3.00	2.00	3.00	3.00	\$ 846.17	\$ 1,314.63	\$ 1,269.25				

TOWN OF ATHERTON
 PARKS PROGRAM DIVISION OF PUBLIC WORKS DEPARTMENT
 User Fee Study
 Estimation of Average Cost of Providing Activities and Services

Fully-Burdened Rate - Facilities Only	Program Director			Facility Maintenance Staff			Temporary Staff			Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)							
	\$272.30			\$255.83			\$121.87									
Activity	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
PARKS PROGRAM FEES																
Meetings																
3. Time Spent by Staff on Event Clean-Up/Teardown.																
The Main House																
Half Day	0.00	0.00	0.00	1.00	2.00	2.00	1.00	2.00	2.00	\$ 377.70	\$ 755.40	\$ 755.40				
Full Day/Evening and Weekends	0.00	0.00	0.00	1.00	2.00	2.00	1.00	2.00	2.00	\$ 377.70	\$ 755.40	\$ 755.40				
Carriage House																
Half Day	0.00	0.00	0.00	1.00	2.00	2.00	1.00	2.00	2.00	\$ 377.70	\$ 755.40	\$ 755.40				
Full Day/Evening and Weekends	0.00	0.00	0.00	1.00	2.00	2.00	1.00	2.00	2.00	\$ 377.70	\$ 755.40	\$ 755.40				
Jennings Pavilion																
1 - 100 Guests																
Half Day	0.00	0.00	0.00	1.00	2.00	2.00	1.00	2.00	2.00	\$ 377.70	\$ 755.40	\$ 755.40				
Full Day/Evening and Weekends	0.00	0.00	0.00	1.00	2.00	2.00	1.00	2.00	2.00	\$ 377.70	\$ 755.40	\$ 755.40				
101 - 200 Guests																
Half Day	0.00	0.00	0.00	2.00	3.00	3.00	2.00	3.00	3.00	\$ 755.40	\$ 1,133.10	\$ 1,133.10				
Full Day/Evening and Weekends	0.00	0.00	0.00	2.00	3.00	3.00	2.00	3.00	3.00	\$ 755.40	\$ 1,133.10	\$ 1,133.10				

TOWN OF ATHERTON
PARKS PROGRAM DIVISION OF PUBLIC WORKS DEPARTMENT
User Fee Study
Estimation of Average Cost of Providing Activities and Services

Fully-Burdened Rate - Facilities Only	Program Director			Facility Maintenance Staff			Temporary Staff			Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)							
	\$272.30			\$255.83			\$121.87									
Activity																
PARKS PROGRAM FEES																
Meetings																
Totals																
The Main House																
Half Day	0.50	1.17	0.83	3.00	6.00	6.00	3.00	6.00	6.00	\$ 1,269.25	\$ 2,583.88	\$ 2,493.11	\$200	16%	8%	8%
Full Day/Evening and Weekends	0.50	1.17	0.83	3.00	6.00	6.00	3.00	6.00	6.00	\$ 1,269.25	\$ 2,583.88	\$ 2,493.11	\$300 + \$25/hr.	varies	varies	varies
Carriage House																
Half Day	0.50	1.17	0.83	3.00	6.00	6.00	3.00	6.00	6.00	\$ 1,269.25	\$ 2,583.88	\$ 2,493.11	\$200	16%	8%	8%
Full Day/Evening and Weekends	0.50	1.17	0.83	3.00	6.00	6.00	3.00	6.00	6.00	\$ 1,269.25	\$ 2,583.88	\$ 2,493.11	\$250 + \$25/hr.	varies	varies	varies
Jennings Pavilion																
1 - 100 Guests																
Half Day	0.67	1.67	1.00	3.00	6.00	6.00	3.00	6.00	6.00	\$ 1,314.63	\$ 2,720.03	\$ 2,538.50	\$300	23%	11%	12%
Full Day/Evening and Weekends	0.67	1.67	1.00	3.00	6.00	6.00	3.00	6.00	6.00	\$ 1,314.63	\$ 2,720.03	\$ 2,538.50	\$400 + \$25/hr.	varies	varies	varies
101 - 200 Guests																
Half Day	0.67	1.67	1.00	6.00	9.00	9.00	5.00	8.00	8.00	\$ 2,325.86	\$ 3,731.26	\$ 3,549.73	\$400	17%	11%	11%
Full Day/Evening and Weekends	0.67	1.67	1.00	6.00	9.00	9.00	5.00	8.00	8.00	\$ 2,325.86	\$ 3,731.26	\$ 3,549.73	\$500 + \$50/hr.	varies	varies	varies

TOWN OF ATHERTON
 PARKS PROGRAM DIVISION OF PUBLIC WORKS DEPARTMENT
 User Fee Study
 Estimation of Average Cost of Providing Activities and Services

Fully-Burdened Rate - Facilities Only	Program Director			Facility Maintenance Staff			Temporary Staff									
	\$272.30			\$255.83			\$121.87									
Activity	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)	Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Minimum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Maximum Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate Compared to Average Fee
PARKS PROGRAM FEES																
Other																
1. Day Use Permit Processing and Monitoring	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	\$122 per hour	\$122 per hour	\$122 per hour	\$25 per day	varies	varies	varies

EXHIBIT F-5

Activity Costs of Service Public Works Activities

TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Estimation of Average Cost of Providing Activities and Services

Activity	Engineering Staff			Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate
	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)					
Fully-Burdened Hourly Rate	\$199.77							
PUBLIC WORKS DEPARTMENT FEES								
1. Encroachment Permits								
Driveway Connection to Street - Asphalt/Pavers:								
Without Driveway Culvert								
i. Application	1.00	2.00	1.50	\$ 199.77	\$ 399.55	\$ 299.66		
ii. Plan Check	0.50	4.00	2.00	\$ 99.89	\$ 799.10	\$ 399.55		
iii. Inspection	2.50	4.50	3.00	\$ 499.44	\$ 898.99	\$ 599.32		
Subtotal - Standard Inspection:	4.00	10.50	6.50	\$ 799.10	\$ 2,097.63	\$ 1,298.53	\$550	42%
iv. Additional Plan Check	0.50	4.00	2.00	\$ 99.89	\$ 799.10	\$ 399.55		
v. Additional Inspection	1.00	1.00	1.00	\$ 199.77	\$ 199.77	\$ 199.77		
With Driveway Culvert								
i. Application	1.00	2.00	1.50	\$ 199.77	\$ 399.55	\$ 299.66		
ii. Plan Check	1.00	4.00	2.50	\$ 199.77	\$ 799.10	\$ 499.44		
iii. Inspection	3.50	5.50	4.00	\$ 699.21	\$ 1,098.76	\$ 799.10		
Total:	5.50	11.50	8.00	\$ 1,098.76	\$ 2,297.41	\$ 1,598.20	\$750	47%
iv. Additional Plan Check	1.00	4.00	2.50	\$ 199.77	\$ 799.10	\$ 499.44		
v. Additional Inspection	1.00	1.00	1.00	\$ 199.77	\$ 199.77	\$ 199.77		

TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Estimation of Average Cost of Providing Activities and Services

Activity	Engineering Staff			Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate
	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)					
Fully-Burdened Hourly Rate	\$199.77							
PUBLIC WORKS DEPARTMENT FEES								
Driveway Connection to Street - Concrete:								
Without Driveway Culvert								
i. Application	1.00	2.00	1.50	\$ 199.77	\$ 399.55	\$ 299.66		
ii. Plan Check	1.00	4.00	2.50	\$ 199.77	\$ 799.10	\$ 499.44		
iii. Inspection	3.00	5.00	4.00	\$ 599.32	\$ 998.87	\$ 799.10		
Subtotal - Standard Inspection:	5.00	11.00	8.00	\$ 998.87	\$ 2,197.52	\$ 1,598.20	\$550	34%
iv. Additional Plan Check	1.00	4.00	2.50	\$ 199.77	\$ 799.10	\$ 499.44		
v. Additional Inspection	1.00	1.00	1.00	\$ 199.77	\$ 199.77	\$ 199.77		
With Driveway Culvert								
i. Application	1.00	2.00	1.50	\$ 199.77	\$ 399.55	\$ 299.66		
ii. Plan Check	1.00	4.00	2.50	\$ 199.77	\$ 799.10	\$ 499.44		
iii. Inspection	4.00	6.00	5.00	\$ 799.10	\$ 1,198.65	\$ 998.87		
Subtotal - Standard Inspection:	6.00	12.00	9.00	\$ 1,198.65	\$ 2,397.30	\$ 1,797.97	\$750	42%
iv. Additional Plan Check	1.00	4.00	2.50	\$ 199.77	\$ 799.10	\$ 499.44		
v. Additional Inspection	1.00	1.00	1.00	\$ 199.77	\$ 199.77	\$ 199.77		

TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Estimation of Average Cost of Providing Activities and Services

Activity	Engineering Staff			Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate
	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)					
Fully-Burdened Hourly Rate	\$199.77							
PUBLIC WORKS DEPARTMENT FEES								
ROW Landscaping, Fence, Etc.								
i. Application	1.00	2.00	1.50	\$ 199.77	\$ 399.55	\$ 299.66		
ii. Plan Check	0.50	1.50	1.00	\$ 99.89	\$ 299.66	\$ 199.77		
iii. Inspection	1.00	3.00	2.00	\$ 199.77	\$ 599.32	\$ 399.55		
Total:	2.50	6.50	4.50	\$ 499.44	\$ 1,298.53	\$ 898.99	\$550	61%
iv. Additional Plan Check	0.50	1.50	1.00	\$ 99.89	\$ 299.66	\$ 199.77		
v. Additional Inspection	1.00	1.00	1.00	\$ 199.77	\$ 199.77	\$ 199.77		
Connection to Storm Drain or Atherton Channel								
a. Open Cut in Pavement								
i. Application (Per Application)	1.00	2.00	1.50	\$ 199.77	\$ 399.55	\$ 299.66		
ii. Plan Check (Per Application)	2.00	4.00	3.00	\$ 399.55	\$ 799.10	\$ 599.32		
Subtotal Per Application:	3.00	6.00	4.50	\$ 599.32	\$ 1,198.65	\$ 898.99		
iii. Inspection (Per Linear Foot) - Note: Assumes 6 hours for 25 linear feet			0.24	n/a	n/a	\$ 47.95		
Subtotal Per Inspection:			0.24	n/a	n/a	\$ 47.95		
Total:				\$599 plus \$48 per LF	\$1,199 plus \$48 per LF	\$899 plus \$48 per LF	\$550 + Utility Lateral Fee where in the street	
iv. Additional Plan Check	2.00	4.00	3.00	\$ 399.55	\$ 799.10	\$ 599.32		
v. Additional Inspection (Per Linear Foot)	0.05	0.05	0.05	\$ 9.59	\$ 9.59	\$ 9.59		

TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Estimation of Average Cost of Providing Activities and Services

Activity	Engineering Staff			Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate
	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)					
Fully-Burdened Hourly Rate	\$199.77							
PUBLIC WORKS DEPARTMENT FEES								
Connection to Storm Drain or Atherton Channel, cont...								
b. Open Cut Outside Pavement								
i. Application (Per Application)	1.00	2.00	1.50	\$ 199.77	\$ 399.55	\$ 299.66		
ii. Plan Check (Per Application)	2.00	4.00	3.00	\$ 399.55	\$ 799.10	\$ 599.32		
Subtotal Per Application:	3.00	6.00	4.50	\$ 599.32	\$ 1,198.65	\$ 898.99		
iii. Inspection (Per Linear Foot) - Note: Assumes 3.5 hours for 25 linear feet			0.14			\$ 27.97		
Subtotal Per Inspection:			0.14	n/a	n/a	\$ 27.97		
Total:				\$599 plus \$28 per LF	\$1,199 plus \$28 per LF	\$899 plus \$28 per LF	\$550	
iv. Additional Plan Check	2.00	4.00	3.00	\$ 399.55	\$ 799.10	\$ 599.32		
v. Additional Inspection (Per Linear Foot)	0.04	0.04	0.04	\$ 6.99	\$ 6.99	\$ 6.99		

TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Estimation of Average Cost of Providing Activities and Services

Activity	Engineering Staff			Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate
	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)					
Fully-Burdened Hourly Rate	\$199.77							
PUBLIC WORKS DEPARTMENT FEES								
Connection to Storm Drain or Atherton Channel, cont...								
c. Bored Pit								
i. Application (Per Application)	1.00	2.00	1.50	\$ 199.77	\$ 399.55	\$ 299.66	\$550 + Utility Lateral Fee where in the street	Flat Fee, plus per pit fee
ii. Plan Check (Per Application)	2.00	4.00	3.00	\$ 399.55	\$ 799.10	\$ 599.32		
Subtotal Per Application:	3.00	6.00	4.50	\$ 599.32	\$ 1,198.65	\$ 898.99		
iii. Inspections (Per pit)								
a. In Pavement			6.00	n/a	n/a	\$ 1,198.65		Flat Fee, plus per pit fee
b. Outside Pavement			3.50	n/a	n/a	\$ 699.21		Flat Fee, plus per pit fee
iv. Additional Plan Check	2.00	4.00	3.00	\$ 399.55	\$ 799.10	\$ 599.32		
v. Additional Inspection (Per pit)								
a. In Pavement			1.20	n/a	n/a	\$ 239.73		
b. Outside Pavement			0.88	n/a	n/a	\$ 174.80		

TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Estimation of Average Cost of Providing Activities and Services

Activity	Engineering Staff			Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate
	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)					
Fully-Burdened Hourly Rate	\$199.77							
PUBLIC WORKS DEPARTMENT FEES								
Utility Connect/Disconnect:								
a. Open Cut in Pavement								
i. Application (Per Application)	1.00	2.00	1.50	\$ 199.77	\$ 399.55	\$ 299.66		
ii. Plan Check (Per Application)	1.00	3.00	2.00	\$ 199.77	\$ 599.32	\$ 399.55		
Subtotal Per Application:	2.00	5.00	3.50	\$ 399.55	\$ 998.87	\$ 699.21		
iii. Inspection (Per Linear Foot) - Note: Assumes 4.5 hours for 25 linear feet			0.18	n/a	n/a	\$ 35.96		
Subtotal Per Inspection:			0.18	n/a	n/a	\$ 35.96		
Total:				\$400 plus \$36 per LF	\$999 plus \$36 per LF	\$699 plus \$36 per LF	\$10/Ln. Ft. \$550 min.	
iv. Additional Plan Check	1.00	3.00	2.00	\$ 199.77	\$ 599.32	\$ 399.55		
v. Additional Inspection (Per Linear Foot)	0.03	0.03	0.03	\$ 5.14	\$ 5.14	\$ 5.14		
b. Open Cut Outside Pavement								
i. Application (Per Application)	1.00	2.00	1.50	\$ 199.77	\$ 399.55	\$ 299.66		
ii. Plan Check (Per Application)	1.00	3.00	2.00	\$ 199.77	\$ 599.32	\$ 399.55		
Subtotal Per Application:	2.00	5.00	3.50	\$ 399.55	\$ 998.87	\$ 699.21		
iii. Inspection (Per Linear Foot) - Note: Assumes 3 hours for 25 linear feet			0.12	n/a	n/a	\$ 23.97		
Subtotal Per Inspection:			0.12	n/a	n/a	\$ 23.97		
Total:				\$400 plus \$24 per LF	\$999 plus \$24 per LF	\$699 plus \$24 per LF	\$10/Ln. Ft. \$550 min.	
iv. Additional Plan Check	1.00	3.00	2.00	\$ 199.77	\$ 599.32	\$ 399.55		
v. Additional Inspection (Per Linear Foot)	0.02	0.02	0.02	\$ 4.00	\$ 4.00	\$ 4.00		

TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Estimation of Average Cost of Providing Activities and Services

Activity	Engineering Staff			Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate
	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)					
Fully-Burdened Hourly Rate	\$199.77							
PUBLIC WORKS DEPARTMENT FEES								
Utility Connect/Disconnect, cont...:								
c. Bored Pit/Trench								
i. Application (Per Application)	1.00	2.00	1.50	\$ 199.77	\$ 399.55	\$ 299.66		
ii. Plan Check (Per Application)	1.00	3.00	2.00	\$ 199.77	\$ 599.32	\$ 399.55		
Subtotal Per Application:			3.50	n/a	n/a	\$ 699.21	\$550	Flat Fee, plus per pit fee
iii. Inspections (per pit)								
1. In-Pavement								
b. Bored Pit			4.50	n/a	n/a	\$ 898.99		Flat Fee, plus per pit fee
2. Outside Pavement								
b. Bored Pit			2.50	n/a	n/a	\$ 499.44		Flat Fee, plus per pit fee
iv. Additional Plan Check	1.00	3.00	2.00	\$ 199.77	\$ 599.32	\$ 399.55		
v. Additional Inspection (Per pit)								
a. In Pavement			0.64	n/a	n/a	\$ 128.43		
b. Outside Pavement			0.42	n/a	n/a	\$ 83.24		

TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Estimation of Average Cost of Providing Activities and Services

Activity	Engineering Staff			Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate
	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)					
Fully-Burdened Hourly Rate	\$199.77							
PUBLIC WORKS DEPARTMENT FEES								
Utility Main:								
a. Open Cut in Pavement								
i. Application (Per Application)	1.00	2.00	1.50	\$ 199.77	\$ 399.55	\$ 299.66		
ii. Plan Check (Per Application)	2.00	8.00	5.00	\$ 399.55	\$ 1,598.20	\$ 998.87		
Subtotal Per Application:	3.00	10.00	6.50	\$ 599.32	\$ 1,997.75	\$ 1,298.53		
iii. Inspection (Per Linear Foot)	0.08	0.32	0.20	\$ 15.98	\$ 63.93	\$ 39.95		
Subtotal Per Inspection:	0.08	0.32	0.20	\$ 15.98	\$ 63.93	\$ 39.95		
Total:				\$599 plus \$16 per LF	\$1,998 plus \$64 per LF	\$1,299 plus \$40 per LF	3% of Value, plus \$10/Ln. Ft. \$550 min.	
iv. Additional Plan Check	2.00	8.00	5.00	\$ 399.55	\$ 1,598.20	\$ 998.87		
v. Additional Inspection (Per Linear Foot)	0.03	0.03	0.03	\$ 5.71	\$ 5.71	\$ 5.71		
b. Open Cut Outside Pavement								
i. Application (Per Application)	1.00	2.00	1.50	\$ 199.77	\$ 399.55	\$ 299.66		
ii. Plan Check (Per Application)	2.00	8.00	5.00	\$ 399.55	\$ 1,598.20	\$ 998.87		
Subtotal Per Application:	3.00	10.00	6.50	\$ 599.32	\$ 1,997.75	\$ 1,298.53		
iii. Inspection (Per Linear Foot)	0.05	0.21	0.13	\$ 10.66	\$ 42.62	\$ 26.64		
Subtotal Per Inspection:	0.05	0.21	0.13	\$ 10.66	\$ 42.62	\$ 26.64		
Total:				\$599 plus \$11 per LF	\$1,998 plus \$43 per LF	\$1,299 plus \$27 per LF	3% of Value, plus \$10/Ln. Ft. \$550 min.	
iv. Additional Plan Check	2.00	8.00	5.00	\$ 399.55	\$ 1,598.20	\$ 998.87		
v. Additional Inspection (Per Linear Foot)	0.02	0.02	0.02	\$ 4.44	\$ 4.44	\$ 4.44		

TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Estimation of Average Cost of Providing Activities and Services

Activity	Engineering Staff			Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate
	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)					
Fully-Burdened Hourly Rate	\$199.77							
PUBLIC WORKS DEPARTMENT FEES								
Utility Main, cont...:								
c. Bored - Pit in Pavement								
i. Application (Per Application)	1.00	2.00	1.50	\$ 199.77	\$ 399.55	\$ 299.66		
ii. Plan Check (Per Application)	2.00	8.00	5.00	\$ 399.55	\$ 1,598.20	\$ 998.87		
iii. Inspection (Per Pit)	2.00	8.00	5.00	\$ 399.55	\$ 1,598.20	\$ 998.87		
Total:	5.00	18.00	11.50	\$ 998.87	\$ 3,595.94	\$ 2,297.41	3% of Value, plus \$1,000 per pit	
iv. Additional Plan Check	2.00	8.00	5.00	\$ 399.55	\$ 1,598.20	\$ 998.87		
v. Additional Inspection (Per pit)			0.71	n/a	n/a	\$ 142.70		
d. Bored - Pit Outside Pavement								
i. Application (Per Application)	1.00	2.00	1.50	\$ 199.77	\$ 399.55	\$ 299.66		
ii. Plan Check (Per Application)	2.00	8.00	5.00	\$ 399.55	\$ 1,598.20	\$ 998.87		
iii. Inspection (Time Per Pit)	2.00	6.00	3.00	\$ 399.55	\$ 1,198.65	\$ 599.32		
Total:	5.00	16.00	9.50	\$ 998.87	\$ 3,196.39	\$ 1,897.86	3% of Value, plus \$1,000 per pit	
iv. Additional Plan Check	2.00	8.00	5.00	\$ 399.55	\$ 1,598.20	\$ 998.87		
v. Additional Inspection (Per pit)			0.50	n/a	n/a	\$ 99.89		
Telecommunication Installation Permit			0.50	n/a	n/a	\$ 99.89	\$0	0%

TOWN OF ATHERTON
PUBLIC WORKS DEPARTMENT
User Fee Study
Estimation of Average Cost of Providing Activities and Services

Activity	Engineering Staff			Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate
	Estimated Minimum Labor Time Per Unit (hours)	Estimated Maximum Labor Time Per Unit (hours)	Estimated Average Labor Time Per Unit (hours)					
Fully-Burdened Hourly Rate	\$199.77							
PUBLIC WORKS DEPARTMENT FEES								
2. Property Improvement Permits and Reviews								
Grading and Drainage	bill hourly	bill hourly	bill hourly	\$200 per hr	\$200 per hr	\$200 per hr	\$2,000	varies
Detention System Annual Report Filing			0.60	n/a	n/a	\$ 119.86	\$0	0%
Detention System Annual Report - Submittals Out of Compliance	1.00	2.00	1.50	\$ 199.77	\$ 399.55	\$ 299.66	\$0	0%
3. Other								
Reviewing and Approving Special Events Application (Public Works Dept Time Only)			0.08	n/a	n/a	\$ 16.65	See Admin Dept. Fee Schedule	n/a
Installing and Removing Banners (1)			2.00	n/a	n/a	\$ 322.44	\$0	0%
Stop Work Order	n/a	n/a	n/a	n/a	n/a	n/a	50% of permit	n/a

(1) Public Works Street Maintenance Division hourly rate of \$161 applied to this service cost.

EXHIBIT F-6

**Activity Costs of Service
Police Activities**

TOWN OF ATHERTON
POLICE DEPARTMENT
User Fee Study
Estimation of Average Cost of Providing Activities and Services

Divisional Fully-Burdened Hourly Rate:

Records/Communications	\$	119.07
Patrol/Investigations	\$	153.83

Activity	Estimated Minimum Labor Time Per Unit (minutes)	Estimated Maximum Labor Time Per Unit (minutes)	Estimated Average Labor Time Per Unit (minutes)	Division/Person Responsible for Providing Service	Minimum Average Cost of Service	Maximum Average Cost of Service	Average Cost of Service	Current Fee	Current Cost Recovery Assuming New Fully-Burdened Hourly Rate
POLICE DEPARTMENT FEES									
1. Processing Request For, and Supplying Copy of, Police Report									
a. Without Photos or Tape Copies			10.00	Records/Communications	n/a	n/a	\$ 20	\$20	101%
b. With Photos or Tape Copies	60.00	480.00	270.00	Records/Communications	\$ 119	\$ 953	\$ 536	\$20	bill hourly
2. Processing Vehicle Releases			30.00	Records/Communications	n/a	n/a	\$ 60	\$40	67%
3. Alarm Registration			30.00	Records/Communications	n/a	n/a	\$ 60	\$25	42%
4. Processing Request for, and Supplying, Alarm Alert Signs			30.00	Records/Communications	n/a	n/a	\$ 60	\$30	50%
5. Processing Request for Garage Sale/Estate Sale Permits			10.00	Records/Communications	n/a	n/a	\$ 20	\$25	126%
6. Processing Fingerprints	15.00	30.00	22.50	Patrol/Investigations	\$ 38	\$ 77	\$ 58	\$15	26%
7. Processing Solicitor Permit (Valid for six months; business license required)	20.00	30.00	25.00	Records/Communications	\$ 40	\$ 60	\$ 50	\$25	50%
8. Supplying After Hours Emergency Construction Permits (Police Dept Time Only) (1)			30.00	Police Chief	n/a	n/a	\$ 150	\$350	233%
9. Special Service Request - Per Event - Only Administrative Time Associated with Processing Request			10.00	Records/Communications	n/a	n/a	\$ 20	\$50	252%
10. Processing Request for, and Supplying, Clearance Letter			10.00	Records/Communications	n/a	n/a	\$ 20	\$0	0%
11. Reviewing and Approving Special Events Application (Police Dept Time Only)			5.00	Police Chief	n/a	n/a	\$ 18	See Admin Dept.	n/a
12. Microfilmed Reports	480.00	4,800.00	2,640.00	Records/Communications	\$ 953	\$ 9,525	\$ 5,239	\$0	bill hourly

(1) Average cost of service estimate includes cost of building department time. Assumes fifteen minutes of building department time at \$209 per hour.

EXHIBIT G-1

Market Comparison of Fees Administrative Fees

TOWN OF ATHERTON
Administration Fees Comparison
Administration Fees

Service	Atherton Current Fee	Hillsborough	Woodside	Portola Valley	Menlo Park	Redwood City	Los Altos Hills
Photocopying (per page)	\$0.10	\$1+\$0.20 Each	\$0.15		\$0.10 (8 ½ x 11 Sheet); \$0.20 (11 x 17 Sheet)		\$0.25 (8 ½ x 11 Sheet); \$2.00 (11 x 17 Sheet)
Returned Checks (NSF)	\$20	\$25 For the 1st \$35 Ea Thereafter + Damages			\$15		\$25 For First Check; \$35 Subsequent
Tape Duplication (per tape)	\$10	\$50 For Police Tapes			Actual		
Notary Fee (per signature)	\$10						
Special Event Application	\$75	\$500 For Fundraising Event Application					
Municipal Code Books	\$100		\$0.15/Page		\$250/Assembled		\$215 + Overhead
General Plan	\$40		\$0.15/Page				\$225
Zoning Ordinance	\$15						\$10
Computer Generated Reports	\$20	\$50	\$0.15/Page				\$40 for CAFR
Certified Copies	\$1						
Photographs (each)	\$10						
Budget or Published Program of Services	\$15	\$50	\$0.15/Page		\$15 (Bound, Mailed)		\$40
Subdivision Ordinance	\$5						\$10
Microfilm (per sheet)	\$2						\$0.75 (Copy)
Town Maps							
14 x 31	\$5						
41 x 91	\$35						\$30 For Public Works Maps
Town Map	\$100						\$30 For Public Works Maps
Record Search (per hour or fraction)	\$20						100% of Staff Time + Overhead of 40%

TOWN OF ATHERTON
Administration Fees Comparison
Administration Fees

Service	Atherton Current Fee	Hillsborough	Woodside	Portola Valley	Menlo Park	Redwood City	Los Altos Hills
Stop-payment Check Fee	\$25						
Lost Check Replacement Fee	\$0						
Business License Processing		.5% of Permit Value - \$20 MIN	\$120-\$250 (Based on Business Type)		\$20 - Original; \$10 - Renewal	\$37 + Unit Fee (Max \$3,030)	\$100-\$270 (Based on Business Type)
Processing Duplicate Business License					\$2		\$50

EXHIBIT G-2

Market Comparison of Fees
Building Fees

TOWN OF ATHERTON
Building Permit Fee Comparison

Service	Atherton Current Fee	Hillsborough	Woodside	Portola Valley	Menlo Park	Redwood City	Los Altos Hills
Building Permits: \$1.00 to \$500.00							
a. Permit Fee	\$24	130	\$0.65/sqft - New Const.; See Valuation Table for Remodel Permits	\$24	\$75	\$21	\$140 Plus 0.7% of the Valuation
b. Plan Review Fee	65% of Permit Fee		75% of Permit Fee	65% of Permit Fee	75% of Permit Fee	70% of Permit Fee	65% of Permit Fee
\$501.00 to \$2,000.00							
a. Permit Fee	\$23.50 For the 1st \$500, Plus \$3.05 For Each Add'l \$100	\$130 1st \$4,000+\$14.30 Each Add'l \$1,000 or Fraction to \$25,000	\$0.65/Sqft - New Const.; See Valuation Table for Remodel Permits	\$23.50 For the 1st \$500, Plus \$3.05 For Each Add'l \$100	\$75	\$21 For the 1st \$500+\$2.75 For Each Add'l \$100 or Fraction	\$140 Plus 0.7% of the Valuation
b. Plan Review Fee	65% of Permit Fee	65% of Permit Fee	75% of Permit Fee	65% of Permit Fee	75% of Permit Fee	70% of Permit Fee	65% of Permit Fee
\$2,001.00 to \$25,000.00							
a. Permit Fee	\$69.25 For the 1st \$2,000 Plus \$14.00 For Each Add'l \$1,000	\$130 1st \$4,000+\$14.30 Each Add'l \$1,000 or Fraction to \$25,000	\$0.65/Sqft - New Const.; See Valuation Table for Remodel Permits	\$69.25 For the 1st \$500, Plus \$14.00 For Each Add'l \$1,000	\$75 For the 1st \$2,000+\$14 Each Add'l \$1,000 or Fraction	\$62.25 For the 1st \$2,000+\$12.50 For Each Add'l \$1,000 or Fraction	\$140 Plus 0.7% of the Valuation
b. Plan Review Fee	65% of Permit Fee	65% of Permit Fee	75% of Permit Fee	65% of Permit Fee	75% of Permit Fee	70% of Permit Fee	65% of Permit Fee
\$25,001.00 to \$50,000.00							
a. Permit Fee	\$391.25 For the 1st \$25,000, Plus \$10.10 For Each Add'l \$1,000	\$430.30 1st \$25,000+\$10.21 Each Add'l \$1,000 or Fraction to \$50,000	\$0.65/Sqft - New Const.; See Valuation Table for Remodel Permits	\$391.25 For the 1st \$500, Plus \$10.10 For Each Add'l \$1,000	\$397 For the 1st \$25,000+\$10.10 For Each Add'l \$1,000 or Fraction	\$349.75 For the 1st \$25,000+\$9 For Each Add'l \$1,000 or Fraction	\$140 Plus 0.7% of the Valuation
b. Plan Review Fee	65% of Permit Fee	65% of Permit Fee	75% of Permit Fee	65% of Permit Fee	75% of Permit Fee	70% of Permit Fee	65% of Permit Fee

TOWN OF ATHERTON
Building Permit Fee Comparison

Service	Atherton Current Fee	Hillsborough	Woodside	Portola Valley	Menlo Park	Redwood City	Los Altos Hills
\$50,001.00 to \$100,000.00							
a. Permit Fee	\$643.75 For the 1st \$50,000, Plus \$7.00 For Each Add'l \$1,000	\$685.55 1st \$50,000+\$7.35 Each Add'l \$1,000 or Fraction to \$100,000	\$0.65/Sqft - New Const.; See Valuation Table for Remodel Permits	\$643.75 For the 1st \$500, Plus \$7.00 For Each Add'l \$1,000	\$649.50 For the 1st \$50,000+\$7 For Each Add'l \$1,000 or Fraction	\$574.75 For the 1st \$50,000+\$6.25 For Each Add'l \$1,000 or Fraction	\$140 Plus 0.7% of the Valuation
b. Plan Review Fee	65% of Permit Fee	65% of Permit Fee	75% of Permit Fee	65% of Permit Fee	75% of Permit Fee	70% of Permit Fee	65% of Permit Fee
\$100,001.00 to \$500,000.00							
a. Permit Fee	\$993.75 For the 1st \$100,000, Plus \$5.60 For Each Add'l \$1,000	\$1,053.05 1st \$100,000+\$5.90 Each Add'l \$1,000 or Fraction to \$500,000	\$0.65/Sqft - New Const.; See Valuation Table for Remodel Permits	\$993.75 For the 1st \$500, Plus \$5.60 For Each Add'l \$1,000	\$649.50 For the 1st \$50,000+\$7 For Each Add'l \$1,000 or Fraction	\$887.25 For the 1st \$100,000+\$5 For Each Add'l \$1,000 or Fraction	\$140 Plus 0.7% of the Valuation
b. Plan Review Fee	65% of Permit Fee	65% of Permit Fee	75% of Permit Fee	65% of Permit Fee	75% of Permit Fee	70% of Permit Fee	65% of Permit Fee
\$500,001.00 to \$1,000,000.00							
a. Permit Fee	\$3,233.75 For the 1st \$500,000, Plus \$4.75 For Each Add'l \$1,000	\$3,413.05 1st \$500,000+\$5.00 Each Add'l \$1,000 or Fraction to \$1,000,000	\$0.65/Sqft - New Const.; See Valuation Table for Remodel Permits	\$3,233.75 For the 1st \$500, Plus \$4.75 For Each Add'l \$1,000	\$3,238.50 For the 1st \$500,000+\$4.75 For Each Add'l \$1,000 or Fraction	\$2,887.25 For the 1st \$500,000+\$4.25 For Each Add'l \$1,000 or Fraction	\$140 Plus 0.7% of the Valuation
b. Plan Review Fee	65% of Permit Fee	65% of Permit Fee	75% of Permit Fee	65% of Permit Fee	75% of Permit Fee	70% of Permit Fee	65% of Permit Fee

TOWN OF ATHERTON
Building Permit Fee Comparison

Service	Atherton Current Fee	Hillsborough	Woodside	Portola Valley	Menlo Park	Redwood City	Los Altos Hills
\$1,000,001.00 and up a. Permit Fee	\$5,608.75 For the 1st \$1M, Plus \$3.65 For Each Add'l \$1,000	\$5,913.05 1st \$1,000,000+\$3.75 Each Add'l \$1,000 or Fraction	\$0.65/Sqft - New Const.; See Valuation Table for Remodel Permits	\$5,608.75 For the 1st \$500, Plus \$3.65 For Each Add'l \$1,000	\$5,614.50 For the 1st \$500,000+\$3.15 For Each Add'l \$1,000 or Fraction	\$5,012.25 For the 1st \$1,000,000+\$2.75 For Each Add'l \$1,000 or Fraction	\$140 Plus 0.7% of the Valuation
b. Plan Review Fee	65% of Permit Fee	65% of Permit Fee	75% of Permit Fee	65% of Permit Fee	75% of Permit Fee	70% of Permit Fee	65% of Permit Fee

TOWN OF ATHERTON
Building Fees Comparison
Building, Electrical, Mechanical, and Plumbing Fees

Town of Woodside
Building Permit Valuation Schedule

Valuation (up to \$2,000)	Permit Fee	Plan Check Fee
\$1,000	\$33	\$25
\$1,100	\$36	\$27
\$1,200	\$39	\$29
\$1,300	\$41	\$31
\$1,400	\$44	\$33
\$1,500	\$47	\$35
\$1,600	\$50	\$37
\$1,700	\$53	\$40
\$1,800	\$56	\$42
\$1,900	\$59	\$44
\$2,000	\$70	\$52

Valuation (\$2,000 to \$100,000)	Permit Fee	Plan Check Fee
\$3,000	\$84	\$63
\$4,000	\$98	\$73
\$5,000	\$112	\$84
\$6,000	\$126	\$94
\$7,000	\$140	\$105
\$8,000	\$154	\$115
\$9,000	\$168	\$126
\$10,000	\$182	\$136
\$11,000	\$196	\$147
\$12,000	\$210	\$157
\$13,000	\$224	\$168
\$14,000	\$238	\$178
\$15,000	\$252	\$189
\$16,000	\$266	\$199
\$17,000	\$280	\$210
\$18,000	\$294	\$220
\$19,000	\$308	\$231
\$20,000	\$322	\$241
\$21,000	\$336	\$252
\$22,000	\$350	\$262
\$23,000	\$364	\$273
\$24,000	\$378	\$283
\$25,000	\$392	\$294

Valuation (\$2,000 to \$100,000)	Permit Fee	Plan Check Fee
\$26,000	\$404	\$303
\$27,000	\$416	\$312
\$28,000	\$428	\$321
\$29,000	\$440	\$330
\$30,000	\$452	\$339
\$31,000	\$464	\$348
\$32,000	\$476	\$357
\$33,000	\$488	\$366
\$34,000	\$500	\$375
\$35,000	\$512	\$384
\$36,000	\$524	\$393
\$37,000	\$536	\$402
\$38,000	\$548	\$411
\$39,000	\$560	\$420
\$40,000	\$572	\$429
\$41,000	\$584	\$438
\$42,000	\$596	\$447
\$43,000	\$608	\$456
\$44,000	\$620	\$465
\$45,000	\$632	\$474
\$46,000	\$644	\$483
\$47,000	\$656	\$492
\$48,000	\$668	\$501
\$49,000	\$680	\$510
\$50,000	\$692	\$519
\$51,000	\$704	\$528
\$52,000	\$714	\$535
\$53,000	\$724	\$543
\$54,000	\$734	\$550
\$55,000	\$744	\$558
\$56,000	\$754	\$565
\$57,000	\$764	\$573
\$58,000	\$774	\$580
\$59,000	\$784	\$588
\$60,000	\$794	\$595
\$61,000	\$804	\$603
\$62,000	\$814	\$610
\$63,000	\$824	\$618

Valuation (\$2,000 to \$100,000)	Permit Fee	Plan Check Fee
\$64,000	\$834	\$625
\$65,000	\$844	\$633
\$66,000	\$854	\$640
\$67,000	\$864	\$648
\$68,000	\$874	\$655
\$69,000	\$884	\$663
\$70,000	\$894	\$670
\$71,000	\$902	\$676
\$72,000	\$910	\$682
\$73,000	\$918	\$688
\$74,000	\$926	\$694
\$75,000	\$934	\$700
\$76,000	\$942	\$706
\$77,000	\$950	\$712
\$78,000	\$958	\$718
\$79,000	\$966	\$724
\$80,000	\$974	\$730
\$81,000	\$980	\$735
\$82,000	\$986	\$739
\$83,000	\$992	\$744
\$84,000	\$998	\$748
\$85,000	\$1,004	\$753
\$86,000	\$1,010	\$757
\$87,000	\$1,016	\$762
\$88,000	\$1,022	\$766
\$89,000	\$1,028	\$771
\$90,000	\$1,034	\$775
\$91,000	\$1,040	\$780
\$92,000	\$1,046	\$784
\$93,000	\$1,052	\$789
\$94,000	\$1,058	\$793
\$95,000	\$1,064	\$798
\$96,000	\$1,070	\$802
\$97,000	\$1,076	\$807
\$98,000	\$1,084	\$813
\$99,000	\$1,088	\$816
\$100,000	\$1,094	\$820

\$100,001 and up		
\$1,094 1st \$100,000+\$5 Each Add'l \$1,000 Over \$100,000		

TOWN OF ATHERTON

Building Permit Fee Comparison - Dollar Per Square Foot Valuation Multiplier

Building Fees

Service	Atherton Current Fee	Hillsborough	Redwood City	Los Altos Hills	Burlingame	Millbrae	Foster City	San Bruno	San Carlos
Square Footage Dollar Multiplier for Building Permit Fees:									
New Residential / Addition	\$350	\$250	See Below for Fees	\$155	\$260	Based on Contract Value	Based on Contract Value or \$250 If Contract Amount Is Too Low	\$185 For SFR; \$165 For Multi-Family	\$179
Interior Remodel	\$350	\$175		\$155	\$260	Based on Contract Value	Based on Contract Value or \$250 If Contract Amount Is Too Low		\$90
Garages / Accessory	\$250	\$125	See Below for Various Garage Fees	\$55	\$70	Based on Contract Value	Based on Contract Value or \$250 If Contract Amount Is Too Low	See Below for Various Garage Fees	\$37
Decks			\$27			Based on Contract Value	Based on Contract Value or \$250 If Contract Amount Is Too Low	\$35	\$30
Commercial Shell		Commercial Construction Not Permitted	See Below for Amt. and Then Deduct 20% for Shell Bldg.			Based on Contract Value or \$310 If Contract Amount Is Too Low	Based on Contract Value or \$250 If Contract Amount Is Too Low	See Below for Various Commercial Fees	\$43
Tenant Improvement						Based on Contract Value or \$310 If Contract Amount Is Too Low	Based on Contract Value or \$250 If Contract Amount Is Too Low		\$43

TOWN OF ATHERTON

Building Permit Fee Comparison - Dollar Per Square Foot Valuation Multiplier

Building Fees

Service	Atherton Current Fee	Hillsborough	Redwood City	Los Altos Hills	Burlingame	Millbrae	Foster City	San Bruno	San Carlos
Square Footage Dollar Multiplier for Building Permit Fees:									
Assembly:								\$195 - \$275	
Residential:								\$165 - \$210	
Institutional:								\$210 - \$400	
Commercial and Industrial:								\$90 - \$210	
Apartment Houses:			\$105 - \$140					\$74 - \$127	
Auditoriums:								\$74 - \$107	
Banks:			\$133 - \$188					\$107 - \$152	
Churches:			\$90 - \$127					\$73 - \$102	
Convalescent Hospitals:								\$96 - \$143	
Dwellings:			\$121 - \$123					\$21 - \$112	
Dwellings/Residential: Deck, Covered Patio, Porch			\$27					\$17 - \$35	
Hospitals:								\$128 - \$162	
Hotels and Motels:			\$95 - \$129					\$77 - \$104	
Industrial Plants:			\$39 - \$73						
Medical Offices:			\$110 - \$152					\$89 - \$122	
Offices:			\$87 - \$136					\$70 - \$109	
Private Garages:			\$22 - \$35					\$17 - \$28	
Public Buildings:								\$94 - \$126	
Public Garages:			\$35 - \$63					\$29 - \$50	
Restaurants:			\$109 - \$124					\$88 - \$100	

TOWN OF ATHERTON

Building Permit Fee Comparison - Dollar Per Square Foot Valuation Multiplier

Building Fees

Service	Atherton Current Fee	Hillsborough	Redwood City	Los Altos Hills	Burlingame	Millbrae	Foster City	San Bruno	San Carlos
Square Footage Dollar Multiplier for Building Permit Fees: Service Stations: Stores: Warehouses: Air Conditioning:			\$35 - \$89 \$61 - \$105 \$35 - \$63 \$4 - \$6					\$29 - \$51	

TOWN OF ATHERTON

Comparison of Charges for Fee Related Activities and Services - Fees for Trade Services

Building Fees

Service	Atherton Current Fee	Belmont	Burlingame	Foster City	Menlo Park	San Bruno	San Carlos
Electrical Permit Fees:	\$100						
Residential: New Single Family		\$95 Plus \$.08 Per Sqft	\$37 Plus \$.09 Per Sqft	Based on Per Unit Fee Schedule	\$50 Plus \$.055 Per Sqft	\$50 Plus \$.12 Per Sqft	\$85, Plus \$.08 / Sqft (Minimum \$85)
Residential: Addition & Remodel		Based on Per Unit Fee Schedule		Based on Per Unit Fee Schedule	Based on Per Unit Fee Schedule	Based on Per Unit Fee Schedule	\$85, Plus \$.08 / Sqft (Minimum \$85)
Residential: New Multiple Family		\$95 Plus \$.08 Per Sqft		Based on Per Unit Fee Schedule	\$50 Plus \$.055 Per Sqft	\$50 Plus \$.12 Per Sqft	\$85, Plus \$.08 / Sqft (Minimum \$85)
Commercial: New Shell Building				Based on Per Unit Fee Schedule			\$85, Plus \$.08 / Sqft (Minimum \$85)
Commercial: Addition, Remodel, Tenant Improvement							\$85, Plus \$.08 / Sqft (Minimum \$85)
Commercial: Complex Tenant Improvements (Car Washes, Dry Cleaners, Laundries, Labs, R&D, Biotech, Restaurants, Spray Booths, Hazardous Areas)				Based on Per Unit Fee Schedule			\$250 Plus \$.12 / Sqft (Minimum \$250)
Swimming Pool, Spa, or Hot Tub		\$95 Plus \$262	\$37 Plus \$74 to \$98	\$50.10, Plus \$6.90 Per \$1,000 of Value	\$50 Plus \$40	\$50 Plus \$95	\$85
Temporary Power Pole		\$95 Plus \$87	\$37 Plus \$49	\$50.10 Plus \$34.10		\$50 Plus \$40	\$85
Main Electrical Service		\$95 Plus \$95			\$50 Plus \$20 to \$40		\$128
New or Replacement Circuit for HVAC or Other							\$49
New or Replacement Sub-Panel				\$50.10 Plus \$25.00			\$85
Miscellaneous Electrical Permit		\$95 Plus \$27		\$50.10 Plus \$17.10	\$50 Plus \$15	\$50 Plus \$50	\$85
PV Solar Fee	\$250		\$37 Plus \$318 to \$416		\$50 Plus \$30, Plus Work Done	\$50 Plus \$260 For Up to 3 kW Output, Plus \$60 For Each Additional kW	\$170

TOWN OF ATHERTON

Comparison of Charges for Fee Related Activities and Services - Fees for Trade Services

Building Fees

Service	Atherton Current Fee	Belmont	Burlingame	Foster City	Menlo Park	San Bruno	San Carlos
Plumbing Permit Fees:	\$100						
Residential: New SFR, Addition, and Remodel			\$38 Plus \$.09 Per Sqft	Based on Per Unit Fee Schedule			\$85, Plus \$.08 / Sqft (Minimum \$85)
Residential, New Multiple (2,409 sq. ft. +)			\$38 Plus \$.09 Per Sqft	Based on Per Unit Fee Schedule			\$85, Plus \$.08 / Sqft (Minimum \$85)
Commercial: New Shell Building			\$98 Per Hour	Based on Per Unit Fee Schedule			\$85, Plus \$.08 / Sqft (Minimum \$85)
Commercial: Addition, Remodel, Tenant Improvement			\$98 Per Hour	Based on Per Unit Fee Schedule			\$85, Plus \$.08 / Sqft (Minimum \$85)
Commercial: Complex Tenant Improvements (Car Washes, Dry Cleaners, Laundries, Labs, R&D, Biotech, Restaurants, Spray Booths, Hazardous Areas)			\$98 Per Hour	Based on Per Unit Fee Schedule			\$250 Plus \$.12 / Sqft (Minimum \$250)
Miscellaneous Plumbing Permit		\$95 Plus \$14	\$38 Plus \$33	Based on Per Unit Fee Schedule	\$50 Per Hour		\$85
Swimming Pools, Spas, or Hot Tubs		\$95 Plus \$44 to \$133	\$38 Plus \$147 to \$196		\$50 Plus \$40 to \$50		\$85
Water Heater Replacement		\$95 Plus \$87	\$38 Plus \$49	\$45 Plus \$16	\$50 Plus \$8	\$50 Plus \$20	\$82
Gas Piping System Extension for New FAU or HVAC			\$98 Per Hour				\$49
Mechanical Permit Fees:	\$100						
Residential: New SFR, Addition, New Multiple Family			\$37 Plus \$.09 Per Sqft	Based on Per Unit Fee Schedule			\$85, Plus \$.08 / Sqft (Minimum \$85)
Residential: Kitchen & Bath Remodel				Based on Per Unit Fee Schedule			\$49
Commercial: New Shell Building				Based on Per Unit Fee Schedule			\$85, Plus \$.08 / Sqft (Minimum \$85)
Commercial: Addition, Remodel, Tenant Improvement				Based on Per Unit Fee Schedule			\$85, Plus \$.08 / Sqft (Minimum \$85)
Commercial: Complex Tenant Improvements (Car Washes, Dry Cleaners, Laundries, Labs, R&D, Biotech, Restaurants, Spray Booths, Hazardous Areas)				Based on Per Unit Fee Schedule			\$250 Plus \$.12 / Sqft (Minimum \$250)

TOWN OF ATHERTON

Comparison of Charges for Fee Related Activities and Services - Fees for Trade Services

Building Fees

Service	Atherton Current Fee	Belmont	Burlingame	Foster City	Menlo Park	San Bruno	San Carlos
New FAU or HVAC Installations		Furnaces = \$95 Plus \$23 to \$95; Vents = \$95 Plus \$11 to \$16; Boiler or Compressor = \$95 Plus \$40 to \$134	New Residential = \$37 Plus \$0.09 Per Sqft; Furnaces = \$37 Plus \$49; Vents = \$37 Plus \$16 to \$25; Boiler or Compressor = \$37 Plus \$49; AC = \$37 Plus \$49	Furnaces = \$54 Plus \$34 to \$41; Vents = \$54 Plus \$16; Boilers = \$54 Plus \$33 to \$211; AC = \$54 Plus \$24 to \$41	Furnaces = \$50 Plus \$12 to \$15; Vents = \$50 Plus \$5 to \$10; Boiler or Compressor = \$50 Plus \$12 to \$60	Furnaces = \$50 Plus \$50; Vents = \$50 Plus \$50; Boiler or Compressor = \$50 Plus \$50 to \$95	\$171
Replacement FAU or HVAC		Furnaces = \$95 Plus \$23 to \$95; Vents = \$95 Plus \$11 to \$16; Boiler or Compressor = \$95 Plus \$40 to \$134	Furnaces = \$37 Plus \$49; Vents = \$37 Plus \$16 to \$25; Boiler or Compressor = \$37 Plus \$49; AC = \$37 Plus \$49	Furnaces = \$54 Plus \$34 to \$41; Vents = \$54 Plus \$16; Boilers = \$54 Plus \$33 to \$211; AC = \$54 Plus \$24 to \$41	Furnaces = \$50 Plus \$12 to \$15; Vents = \$50 Plus \$5 to \$10; Boiler or Compressor = \$50 Plus \$12 to \$60	Furnaces = \$50 Plus \$50; Vents = \$50 Plus \$50; Boiler or Compressor = \$50 Plus \$50 to \$95	\$129
Miscellaneous Mechanical		\$95 Plus \$16	\$37 Plus \$25	\$54 Plus \$24	\$50 Plus \$15	\$50 Plus \$50	\$85

EXHIBIT G-3

***Market Comparison of Fees
Planning Fees***

TOWN OF ATHERTON
Planning Fees Comparison
Planning Fees

Service	Atherton Current Fee	Hillsborough	Woodside	Portola Valley	Menlo Park	Redwood City	Los Altos Hills
Conditional Use Permit	Actual Cost, \$1,500 Minimum + \$2,000 Deposit		New - \$1790; Amendment - \$850; Renewal - \$265	Standard - \$420 + \$7,500 Deposit; PUD - \$900+ \$7,500 Deposit; Amendment - \$140+ \$3,500 Deposit	Billed Hourly	\$2,630 - Requiring Pub Hearing; \$400 - Without Pub Hearing	Application - \$1,285, Appeal - \$445, Amendment/Renewal - \$445
Variance	Actual Cost, \$1,500 Minimum + \$2,000 Deposit	\$3,259	New - \$1,900; Add'l Structure - \$1,420; Other - \$750; Add'l Variance, Same Proj - \$420	\$890 + \$3,500 (+ Env. Health) Deposit	Billed Hourly + \$850 Deposit	\$600	Major - \$1,490, Minor - \$720, Fence - \$310
Heritage Tree Removal Permit	Actual Cost, \$1,500 Minimum + \$2,000 Deposit	\$729		\$70	Up to 3 Pmts/Application (Each Tree) - \$125, 4th and Subsequent Pmts/Application (Each Tree) - \$75 + Arborist		
Exception Review	Actual Cost, \$1,500 Minimum + \$1,000 Deposit		Maximum Residence Size - \$900, Setbacks - \$840			\$1,000 Fee Deposit for Sign Exceptions	\$2,345
Excessive Height	Actual Cost, \$1,500 Minimum + \$2,000 Deposit						
Lot Line Redesignation	Actual Cost, \$1,500 Minimum + \$1,000 Deposit						
Lot Line Adjustment	Actual Cost, \$2,500 Minimum + \$1,000 Deposit	\$1,934	\$1,080	\$620 Filing Fee, \$2,500 Deposit (+ Env. Health)	\$200	\$5,000 Initial Deposit	\$1,130.00 Per Resulting Number of Lots

TOWN OF ATHERTON
Planning Fees Comparison
Planning Fees

Service	Atherton Current Fee	Hillsborough	Woodside	Portola Valley	Menlo Park	Redwood City	Los Altos Hills
Subdivision	Actual Cost, \$5,000 Minimum + \$2,500 Deposit	\$16,446+\$158/Lot	2 Lot - \$3,300 + \$2,400 Deposit; 3 Lot - \$3,600 + \$3,000 Deposit; 4 Lot - \$3,900 + \$3,600 Deposit; Prelim. & Ten. Map - \$6,060 + \$6,000 Deposit + \$300 ea. Lot on Ten. Map; Final Map Filing - \$1,350 + 1,800 Deposit; Plan Check - \$300 + \$1,200 Deposit; Inspect. Fee Prior to Start of Work - 6% Deposit of Est. Improvement Costs; Planning Conformance/Inspect. - \$1,200; Revision to Approved Map - \$820 + \$885 Deposit; Extension of Time to File Map - \$240; Extension of Time to Complete Improvements - \$510	\$980-\$1070 Depending on Type of Map	Billed Hourly + Deposit: Minor - \$770, Major - \$1,650	Tentative Subdivision Map - \$5,000 Initial Deposit; Tentative Parcel Map - \$2,500 Initial Deposit	Tentative map - \$1,490 Per Resulting Number of Lots; Time Extension - \$295; Appeal - \$445; Amendment - \$785; Final Map - \$1,130; Final Map Certificate of Correction - \$745
Appeal	Actual Cost, \$750 Minimum + \$1,000 Deposit	\$1,304 With ½ Refund If Upheld	\$400	\$890 + \$1,500 Deposit	Appeal Staff Decision - \$15; Resid. Appeal Planning Commission Decision on Other's Project - \$110; Owner Occ. Appeal Planning Commission Decision on Owner- Occupied House - \$110; All Other - \$250 Deposit, Fee - Hourly Billing Rate	\$270	\$445
School Master Plan	Actual Cost, \$750 Minimum + \$1,000 Deposit	Actual Costs + \$1,000 Deposit					

TOWN OF ATHERTON
Planning Fees Comparison
Planning Fees

Service	Atherton Current Fee	Hillsborough	Woodside	Portola Valley	Menlo Park	Redwood City	Los Altos Hills
Initial Review / Negative Declaration	Actual Cost, \$2,500 Minimum + \$1,000 Deposit	Town Cost	\$980	Environmental Initial Assessment - \$50; Negative Declaration - \$50	Consultant Cost + \$1,250 Deposit	\$5,000 Initial Deposit	Initial Study - \$1,850; Negative Declaration - \$540
Zoning Ordinance Amendment	Actual Cost, \$5,000 Minimum + \$2,500 Deposit	Actual Costs + \$1,000 Deposit	\$2,340 + \$1,200 Deposit	\$400	Billed Hourly + \$2,000 Deposit	\$5,000 Initial Deposit	
General Plan Amendment	Actual Cost, \$5,000 Minimum + \$2,500 Deposit	Town Cost	\$2,340 + \$1,200 Deposit	\$190	\$4,000 Deposit	\$5,000 Initial Deposit	\$1,130
Zoning Review for Home Occupation Business	\$100				City Staff Time Plus 25% Billing & Administration Charge		
Address Change	\$250	Quarterly Approval-House Exists = \$500; Quarterly Approval, Lot is Vacant = \$350; Accelerated, Addition to Above = \$400; Appeal Fee - \$300	\$300		\$25		\$180
Street Easement Vacation	\$1,000		\$630 Fee + \$900 Deposit	\$110		Actual Cost + \$1,000 Deposit	

EXHIBIT G-4

Market Comparison of Fees Parks Fees

TOWN OF ATHERTON
Parks and Recreation Fees Comparison
Parks and Recreation Fees

Service	Atherton Current Fee	Palo Alto	Woodside	Portola Valley	Menlo Park	Redwood City	Los Altos Hills Hidden Villa (Private)
Meetings Facility for approximately 1 - 75 people: Resident	\$200(1/2 Day); \$300+\$25/Hr (Full Day/Weekend)	\$236 (1/2 Day) Without Patio; \$308 (1/2 Day) With Patio; \$88 (1/2 Day) for Kitchen	Independence Hall \$300 (1/2 Day); \$100 Cleaning Deposit	\$300 (1/2 Day), \$250 Deposit	\$244 (1/2 Day) Weekend; \$180 (1/2 Day) Weekday + \$250 Security, Damage, and Cleaning Deposit	\$200 (1/2 Day); \$100 Cleaning Deposit	\$600 Per 8 Hour Day Use (50 People Max - Dana Center); \$700 Per 8 Hour Day Use (35 People Max - Duveneck House)
Non-Resident	\$200(1/2 Day); \$300+\$25/Hr (Full Day/Weekend)	\$356 (1/2 Day) Without Patio; \$464 (1/2 Day) With Patio \$132 (1/2 Day) for Kitchen	For Residents Only	\$380 (1/2 Day), \$250 Deposit	\$328 (1/2 Day) Weekend; \$244 (1/2 Day) Weekday + \$250 Security, Damage, and Cleaning Deposit	\$300 (1/2 Day); \$100 Cleaning Deposit	\$600 Per 8 Hour Day Use
Facility for approximately 1 - 100 people: Resident	\$300(1/2 Day); \$400+\$25/Hr (Full Day/Weekend)	\$280 (1/2 Day) Without Patio; \$308 (1/2 Day) With Patio \$88 (1/2 Day) for Kitchen	Independence Hall \$600 (1/2 Day); \$100 Cleaning Deposit	\$300 (1/2 Day), \$250 Deposit	\$300 (1/2 Day) Weekend; \$224 (1/2 Day) Weekday + \$250 Security, Damage, and Cleaning Deposit	\$300 (1/2 Day); \$100 Cleaning Deposit	No Facilities to Accommodate Guest Size
Non-Resident	\$300(1/2 Day); \$400+\$25/Hr (Full Day/Weekend)	\$420 (1/2 Day) Without Patio; \$464 (1/2 Day) With Patio \$132 (1/2 Day) for Kitchen	For Residents Only	\$380 (1/2 Day), \$250 Deposit	\$404 (1/2 Day) Weekend; \$304 (1/2 Day) Weekday + \$250 Security, Damage, and Cleaning Deposit	\$460 (1/2 Day); \$200 Cleaning Deposit	No Facilities to Accommodate Guest Size
Facility for approximately 101 - 200 people: Resident	\$400(1/2 Day); \$500+\$50/Hr (Full Day/Weekend)	\$280 (1/2 Day) Without Patio; \$308 (1/2 Day) With Patio \$88 (1/2 Day) for Kitchen	Independence Hall \$900 (1/2 Day); \$100 Cleaning Deposit	\$1,200 (Full Day), \$500 Deposit	\$624 (1/2 Day) Weekend; \$452 (1/2 Day) Weekday + \$250 Security, Damage, and Cleaning Deposit	\$400 (1/2 Day); \$300 Cleaning Deposit	No Facilities to Accommodate Guest Size
Non-Resident	\$400(1/2 Day); \$500+\$50/Hr (Full Day/Weekend)	\$420 (1/2 Day) Without Patio; \$464 (1/2 Day) With Patio \$132 (1/2 Day) for Kitchen	For Residents Only	\$1,500(Full Day), \$500 Deposit	\$844 (1/2 Day) Weekend; \$612 (1/2 Day) Weekday + \$250 Security, Damage, and Cleaning Deposit	\$600 (1/2 Day); \$300 Cleaning Deposit	No Facilities to Accommodate Guest Size

TOWN OF ATHERTON
Parks and Recreation Fees Comparison
Parks and Recreation Fees

Service	Atherton Current Fee	Brisbane	Palo Alto	San Mateo County History Museum	Hillsborough Racquet Club (Private)	Los Altos Hills Hidden Villa (Private)
Weddings: Facility for approximately 1 - 100 people: Resident	\$1,500 Per Building + \$250 Security and Damage Deposit	\$126 Per Hour + \$500 Refundable Deposit	5 Hour Exclusive Use Fee = \$1,001 Plus \$196 Per Hour For Each Additional Hour Individual Room/Use Rates Ballroom - \$103/Hr; Outdoor Patio - \$64/Hr; Kitchen - \$22/Hr; Facility Attendant - \$21/Hr (\$26/Hr Holiday, Overtime); \$1,000 Refundable Deposit	Entire Courthouse - \$3,495 (6-8 Hr); First Floor Rotunda (Ceremony) - \$1,995 (6-8 Hr); Courtroom A - \$1,995 (6-8 Hr); Kitchen - \$385 (6-8 Hr); Janitorial Service - \$350; Furniture Moving - \$220; Dinner Table Rental - \$10/Ea; Security Svc - \$35/Guard/Hour (4 Hr Min); \$500-\$1,000 Refundable Security Deposit	\$3,500+\$500 Refundable Deposit, Wedding Ceremony \$300 for Extra Hour	\$1,250 Per Event, \$2,500 For Evening Use (Dana Center); \$4,000 Weekend Special Events, \$2,000 For Use of Lawn Area In Conjunction with Dana Center (Duvneck House)
Non-Resident	\$1,750 Per Building + \$250 Security and Damage Deposit	\$251 Per Hour + \$500 Refundable Deposit	5 Hour Exclusive Use Fee = \$1,502 Plus \$294 Per Hour For Each Additional Hour Individual Room/Use Rates Ballroom - \$155/Hr; Outdoor Patio - \$96/Hr; Kitchen - \$33/Hr; Facility Attendant - \$21/Hr (\$26/Hr Holiday, Overtime); \$1,000 Refundable Deposit	Entire Courthouse - \$3,495 (6-8 Hr); First Floor Rotunda (Ceremony) - \$1,995 (6-8 Hr); Courtroom A - \$1,995 (6-8 Hr); Kitchen - \$385 (6-8 Hr); Janitorial Service - \$350; Furniture Moving - \$220; Dinner Table Rental - \$10/Ea; Security Svc - \$35/Guard/Hour (4 Hr Min); \$500-\$1,000 Refundable Security Deposit	\$3,500+\$500 Refundable Deposit, Wedding Ceremony \$300 For Extra Hour	\$1,250 Per Event, \$2,500 For Evening Use (Dana Center); \$4,000 Weekend Special Events, \$2,000 For Use of Lawn Area in Conjunction with Dana Center (Duvneck House)

TOWN OF ATHERTON
Parks and Recreation Fees Comparison
Parks and Recreation Fees

Service	Atherton Current Fee	Brisbane	Palo Alto	San Mateo County History Museum	Hillsborough Racquet Club (Private)	Los Altos Hills Hidden Villa (Private)
Weddings: Facility for approximately 200 people: Resident	\$1,750 Per Building + \$250 Security and Damage Deposit	\$126 Per Hour + \$500 Refundable Deposit	5 Hour Exclusive Use Fee = \$1,001 Plus \$196 Per Hour for Each Additional Hour Individual Room/Use Rates Ballroom - \$103/Hr; Outdoor Patio - \$64/Hr; Kitchen - \$22/Hr; Facility Attendant - \$21/Hr (\$26/Hr Holiday, Overtime); \$1,000 Refundable Deposit	Entire Courthouse - \$3,495 (6-8 Hr); First Floor Rotunda (Ceremony) - \$1,995 (6-8 Hr); Dining Rooms for 200 - \$2,985 (Courtroom A & Atkinson Meeting Room)(6-8 Hr); Kitchen - \$385 (6-8 Hr); Janitorial Service - \$350; Furniture Moving - \$220; Dinner Table Rental - \$10/Ea; Security Svc - \$35/Guard/Hour (4 Hr Min); \$500-\$1,000 Refundable Security Deposit	\$4,000+\$500 Refundable Deposit, Wedding Ceremony \$300 for Extra Hour	No Facilities to Accommodate Guest Size
Non-Resident	\$2,000 Per Building + \$250 Security and Damage Deposit	\$251 Per Hour + \$500 Refundable Deposit	5 Hour Exclusive Use Fee = \$1,502 Plus \$294 Per Hour for Each Additional Hour Individual Room/Use Rates Ballroom - \$155/Hr; Outdoor Patio - \$96/Hr; Kitchen - \$33/Hr; Facility Attendant - \$21/Hr (\$26/Hr Holiday, Overtime); \$1,000 Refundable Deposit	Entire Courthouse - \$3,495 (6-8 Hr); First Floor Rotunda (Ceremony) - \$1,995 (6-8 Hr); Dining Rooms for 200 - \$2,985 (Courtroom A & Atkinson Meeting Room)(6-8 Hr); Kitchen - \$385 (6-8 Hr); Janitorial Service - \$350; Furniture Moving - \$220; Dinner Table Rental - \$10/Ea; Security Svc - \$35/Guard/Hour (4 Hr Min); \$500-\$1,000 Refundable Security Deposit	\$4,000+\$500 Refundable Deposit, Wedding Ceremony \$300 for Extra Hour	No Facilities to Accommodate Guest Size

EXHIBIT G-5

Market Comparison of Fees Public Works Fees

TOWN OF ATHERTON
Public Works Fees Comparison
Public Works Fees

Service	Atherton Current Fee	Hillsborough	Woodside	Portola Valley	Menlo Park	Redwood City	Los Altos Hills
Encroachment Permits		A. Application - \$25, B. Inspection (Based on Cost of Improvement) - Actual- 120 MIN (i) Less Than \$5000 - 3% of Cost of Improvement (ii) \$5,001-\$10,000 - \$150 +2% of Cost Over \$5,000 (iii) More Than \$10,000 - \$250 +1.5% of Cost Over \$10,000, C. Revocable Encroachment Permit - \$1,200	\$60, \$300 Deposit (+\$500 Bond)	\$180, \$300/\$1,000 Deposit	<u>Minor Encroachments - \$400</u> (Non-Dev. Curb, Gutter, Sidewalk, Driveway; One Lateral Street Opening; Routine Maintenance by Utility Co.; Street Tree Planting), <u>Major Encroachments - \$700 + 3% Cost of Engineers' Estimate</u> (Requiring Extended Traffic Impact, Mult. Intersections, or Other Disturbances e.g. Utility Mains, Street Widening and Major Undergrounding)	Actual - \$800 Min Deposit, (Engineering Services Provided on "Actual Cost" Basis. Actual Cost is the Direct Salary Charged for the Personnel Providing the Services, Plus 120% Thereof for Fringe Benefits and Overhead Expense. Refund of Balance Will Be Made After Project Completion; Additional Charges May Also Apply.)	Application - \$560; Trenching Fee - \$16/Linear Foot of Standard Trench or \$400, Whichever Is Greater; Fence, Wall, Irrigation, Driveway Cuts - \$16/Linear Foot of Easement Precluded From Public Use or \$595, Whichever Is Smaller
a. Driveway Connection to Street: Without Driveway Culvert	\$550						
With Driveway Culvert	\$750						
b. ROW Landscaping, Fence, Etc.	\$550						
c. Connection to Storm Drain or Atherton Channel							
Open Cut in Pavement	\$550 + Utility Lateral Fee Where In the Street						
Open Cut Outside Pavement	\$550						
Bored Pit	\$550 + Utility Lateral Fee Where In the Street						

TOWN OF ATHERTON
Public Works Fees Comparison
Public Works Fees

Service	Atherton Current Fee	Hillsborough	Woodside	Portola Valley	Menlo Park	Redwood City	Los Altos Hills
d. Utility Lateral: Open Cut in Pavement Open Cut Outside Pavement Bored Pit/Trench	\$10/Ln. Ft. \$550 Min. \$10/Ln. Ft. \$550 Min. \$550						
e. Utility Main: Open Cut Bored - Pit in Pavement Bored - Pit Outside Pavement	3% of Value, Plus \$10/Ln. Ft. \$550 Min. 3% of Value, Plus \$1,000 Per Pit 3% of Value, Plus \$1,000 Per Pit						
Property Improvement Permits and Reviews a. Grading and Drainage	\$2,000	Application Fee - \$100; Plus Permit Fee (i) Less Than 500 Cubic Yds To Be Moved - \$1,054, (ii) 500- 1,499 Cubic Yds To Be Moved - \$1,226, (iii) Greater Than 1,500 Cubic Yds To Be Moved - \$3,337; For Projects Disturbing More Than One Acre (In Addition To Grading Plan Check and Inspection Fees) - \$774	\$300+\$1 Per CY In Excess of 100CY; \$600 Deposit	Permit - \$70, Plan Review - \$110	A. Up to \$207 For the 1st 1,000CY; B. 1,001- 10,000CY - \$226 For 1st 2,000, \$13 Each Add'l 1,000CY; C. 20,001- 200,000 - \$344 For 1st 20,000, \$99 Each Add'l 10,000CY; D. More Than 200,000CY: Add \$55.00 For Each Additional 10,000CY		

EXHIBIT G-6

Market Comparison of Fees Police Fees

TOWN OF ATHERTON
Police Fees Comparison
Police Fees

Service	Atherton Current Fee	Hillsborough	Woodside (by San Mateo Sheriff)	Portola Valley (by San Mateo Sheriff)	Menlo Park	Redwood City	Los Altos Hills (by Santa Clara Sheriff)
Police Report	\$20		\$0.10/Page	\$0.10/Page		\$10/8 Pages; \$1/Page Thereafter	1st 50 Pages Free; \$0.10/Page Thereafter
Vehicle Releases	\$40	\$40	\$35 Impound Fee; \$15 Repossessed Fee	\$35 Impound Fee; \$15 Repossessed Fee		\$75	\$189 30 Day Impounds; \$95 All Stored Vehicles
Alarm Alert Signs	\$30						
Garage Sale Permits	\$25						
Fingerprints	\$15	\$18	\$18	\$18		\$15/card	\$20
Solicitor Fees	\$25						
Real Estate Signs	\$25				\$20		
Permit to Carry Concealed Weapon ("CCW")	\$0	\$125				\$65 For Inkprints; \$50 For Livescan	
False Alarm Response	\$0	1st & 2nd Free; 3rd Through 5th \$100 Each; 6th and Above \$200 Each			\$95 For Standard Response; \$174 For High Risk Response	\$0 For 1st Three Responses; \$100 For Each Additional Response	
Alarm Reinstatement	\$0	\$200					
Alarm School	\$0	\$30					
Alarm Monitoring Fee	\$0	\$24 Per Month					
Citation Sign-Off	\$0				\$15		\$15

TOWN OF ATHERTON

SCHEDULE OF FEES

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* Includes current fee and cost of service related data

TOWN OF ATHERTON
FEE SCHEDULE A
MASTER FEE SCHEDULE

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TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Administrative Fees

Service	Fee
ADMINISTRATIVE FEES	
Photocopying and/or Printing	\$0.10 Per Page
Digital Transmission of Files	\$0
Returned Checks (Non-Sufficient Funds)	\$35 Per Check
Stop-payment Check & Lost Check Replacement	\$35 Per Check
Tape Duplication - Per Tape	\$64
Notarize - Per Signature	\$10
Certified Copies - Per Copy	\$32
Special Event Application Review	\$218
Copy of Municipal Code	Free Via Website or See Photocopying and Printing Charge
Copy of General Plan	Free Via Website or See Photocopying and Printing Charge
Copy of Zoning Ordinance	Free Via Website or See Photocopying and Printing Charge
Copy of Budget	Free Via Website or See Photocopying and Printing Charge
Copy of Subdivision Ordinance	Free Via Website or See Photocopying and Printing Charge
List of All Businesses in Atherton	Free Via Website or \$69
Install and Remove Banner	\$387
Business License Processing Fee	\$25 Pass Through
Duplicate Business License Processing Fee	\$25 Pass Through
Code Enforcement - Administrative (Penalty)	Billed Hourly; Reference Hourly Rates
For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:	
Administration Department Staff:	\$129 Per Hour
Finance Department Staff:	\$166 Per Hour

**TOWN OF ATHERTON
 MASTER FEE SCHEDULE
 Schedule of Building Fees**

BUILDING FEES

Building Permit Fees

Total Valuation	Building Permit Fee	Plan Review Fee
\$1.00 to \$500	\$155	65% of Building Permit Fee
\$501 to \$2,000	\$155 for the first \$500, plus \$3.05 for each add'l \$100, or fraction thereof, to and including \$2,000	65% of Building Permit Fee
\$2,001 to \$25,000	\$201 for the first \$2,000, plus \$14.00 for each add'l \$1,000, or fraction thereof, to and including \$25,000	65% of Building Permit Fee
\$25,001 to \$50,000	\$523 for the first \$25,000, plus \$10.10 for each add'l \$1,000, or fraction thereof, to and including \$50,000	65% of Building Permit Fee
\$50,001 to \$100,000	\$775 for the first \$50,000, plus \$18.91 for each add'l \$1,000, or fraction thereof, to and including \$100,000	65% of Building Permit Fee
\$100,001 to \$500,000	\$1,958 for the first \$100,000, plus \$5.07 for each add'l \$1,000, or fraction thereof, to and including \$500,000	45% of Building Permit Fee
\$500,001 to \$1,000,000	\$3,986 for the first \$500,000, plus \$3.84 for each add'l \$1,000, or fraction thereof, to and including \$1,000,000	45% of Building Permit Fee
\$1,000,001 and up	\$5,906 for the first \$1,000,000, plus \$3.84 for each add'l \$1,000, or fraction thereof	45% of Building Permit Fee

Permitted Value of Construction

New Habitable Construction	\$350 Per Square Foot
Remodeled Habitable Construction	\$300 Per Square Foot
New or Remodeled Non-Habitable Construction	\$200 Per Square Foot

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Building Fees

Service	Fee
BUILDING FEES	
Other Building Fees	
Plumbing, Mechanical, Electrical Permit (First Appliance)	\$100
Plumbing, Mechanical, Electrical Permit (Each Additional Appliance)	\$60
Demolition Permit Fee	\$300
Landscape Screening Permit Fee	\$289
Water Well Permit Fee	\$599
Solar Panels Permit Fee	\$250
Heritage Tree Removal - Staff Level (First Tree)	\$100
Heritage Tree Removal - Staff Level (Each Additional Tree)	\$41
Unauthorized Heritage Tree Removal/Damage (Penalty)	\$500
Excavation Permit	\$496
Re-Inspection Fee	\$100
Special Inspection or Consultation Inspection Fee	\$83 Per Half Hour
Revision Fee	\$165 Per Hour
Address Change	\$165 Per Hour or Consultant Costs
Permit Search	\$20 Plus Photocopying and/or Printing Posts
Reactivation of an Expired Permit	Up to One-Half the Amount Required for a New Permit for Such Work
Work Commencing Without a Permit (Penalty)	Up to Twice the Applicable Building Permit Fee, Subject to the Building Official's Discretion
Code Enforcement - Administrative (Penalty)	Billed Hourly; Reference Hourly Rates
Second Utility Deposit:	
Deposit	\$10,000
Administrative Fee	\$165
Landscape Screening Deposit:	
Deposit	\$10,000
Administrative Fee	\$165
Temporary Occupancy Deposit:	
Deposit	\$10,000
Administrative Fee	\$165
Excavation Road Deposit:	
Deposit	\$10,000
Administrative Fee	\$165

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Building Fees

Service	Fee
BUILDING FEES	
Recycling Deposit For issuance of any construction permit with a project cost estimated above \$50,000 or will generate more than ten tons of construction or demolition debris.	\$1,000 Minimum and \$500 Minimum for Re-Roof Permits
SMIP Fee SMIP - Residential (California Department of Conservation Mandated Fee) SMIP - Commercial (California Department of Conservation Mandated Fee)	 Valuation Amount X 0.0001 Valuation Amount X 0.00021
Building Standards Administration Special Revolving Fund (Senate Bill No. 1473 State Mandated)	
Permit Valuation \$1-25,000 \$25,001-50,000 \$50,001-75,000 \$75,001-100,000 Every \$25,000 or fraction thereof above \$100,000	 \$1 \$2 \$3 \$4 Add \$1
For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:	
Building Division Staff:	\$165 Per Hour

**TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Planning Fees**

Service	Fee
PLANNING FEES	
Conditional Use Permit	Billed Per Hour with \$1,963 Minimum, Plus \$2,000 Deposit
Variance	Billed Per Hour with \$2,289 Minimum, Plus \$2,000 Deposit
Heritage Tree Removal Permit	Billed Per Hour with \$2,293 Minimum, Plus \$2,000 Deposit
Exception Review	Billed Per Hour with \$1,963 Minimum, Plus \$2,000 Deposit
Excessive Height	Billed Per Hour with \$1,963 Minimum, Plus \$2,000 Deposit
Lot Line Redesignation	Billed Per Hour with \$2,289 Minimum, Plus \$2,000 Deposit
Lot Line Adjustment	Billed Per Hour with \$1,636 Minimum, Plus \$2,500 Deposit
Tentative Parcel Map	Billed Per Hour with \$2,289 Minimum, Plus \$2,500 Deposit
Final Parcel Map	Billed Per Hour with \$1,310 Minimum, Plus \$2,500 Deposit
Appeal	\$750
School Master Plan	\$750
Initial Review/Negative Declaration	Billed Per Hour with \$3,595 Minimum, Plus \$2,000 Deposit
Zoning Ordinance Amendment	Billed Per Hour with \$3,595 Minimum, Plus \$2,500 Deposit
General Plan Amendment	Billed Per Hour with \$3,595 Minimum, Plus \$2,500 Deposit
Zoning Review for Home Occupation Business	\$82
Pre-Application Review	Billed Hourly; Reference Hourly Rates
Street Easement Vacation	Billed Hourly; Reference Hourly Rates
Code Enforcement - Administrative (Penalty)	Billed Hourly; Reference Hourly Rates
Initial Review (2 reviews for fee amount; additional reviews billed hourly):	
a. Fence	\$164
b. Accessory Structures (includes pools)	\$328
c. Accessory Buildings	\$655
d. Additions	\$818
e. New Construction	\$1,308
Revisions to Previously Approved Plans	Billed Hourly; Reference Hourly Rates

**TOWN OF ATHERTON
 MASTER FEE SCHEDULE
 Schedule of Planning Fees**

Service	Fee
PLANNING FEES	
<p>Many of the above-listed fees are applied on an hourly basis and are structured to recover the full cost of service for each activity type. The Town will apply the prevailing hourly rates against recorded staff time to determine the fee amount owed by each applicant. Hourly rates from other departments outside the Planning Department, including the City Attorney's Office, may also apply if staff from those other departments perform work on a specific application. Additionally, the Town will pass-through to the applicant any discrete costs incurred from the use of external service providers if required to process the specific application.</p>	
<p>For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:</p>	
Town Planner:	\$226 Per Hour
Deputy Town Planner:	\$178 Per Hour
Senior Planner:	\$169 Per Hour
Assistant Planner:	\$136 Per Hour
Planning Administrative Staff:	\$120 Per Hour

**TOWN OF ATHERTON
 MASTER FEE SCHEDULE
 Schedule of Parks Program Fees**

Service	Fee
PARKS PROGRAM FEES	
Weddings/Receptions or Social Functions	
One Building Rental	
1 - 100 Guests	\$2,000
101 - 200 Guests	\$2,250
Additional Hour	\$100 Per Hour
Additional Attendant	\$50 Per Hour
Two Building Rental	
1 - 100 Guests	\$4,000
101 - 200 Guests	\$4,500
Additional Hour	\$100 Per Hour
Additional Attendant	\$50 Per Hour
Deposit	
Security Deposit:	\$1,000
Amount refundable if cancelled more than nine months in advance	\$750
Amount refundable if cancelled seven to nine months in advance	\$500
Amount refundable if cancelled six months or less in advance	\$0

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Parks Program Fees

Service	Fee
PARKS PROGRAM FEES	
Meetings	
The Main House	
Half Day (Mon. - Fri.) (Four hours)	\$300
Full Day/Evening (Mon. - Fri.)	\$400; Plus \$50 Per Hour After 5:00 p.m.
Additional Hour	\$50 Per Hour
Carriage House	
Weekday, Half Day (Mon. - Fri.) (Four hours)	\$200
Weekday, Full Day (Mon. - Fri.) (8:00 a.m. - 5:00 p.m.)	\$250
Weekend, Full Day (Sat. - Sun.) (9:00 a.m. - 4:00 p.m.)	\$250; Plus \$25 Per Hour
Weekend Evening (Fri. - Sun.) (5:00 p.m. - 11:00 p.m.)	\$500
Additional Hour or Additional Attendant	\$25 Per Hour
Jennings Pavilion	
1 - 100 Guests	
Half Day (Mon. - Fri.) (Four hours)	\$400
Full Day/Evening (Mon. - Fri.)	\$500; Plus \$50 Per Hour After 5:00 p.m.
Additional Hour or Additional Attendant	\$50 Per Hour
101 - 200 Guests	
Half Day (Mon. - Fri.)	\$500
Full Day/Evening (Mon. - Fri.)	\$600; Plus \$100 Per Hour After 5:00 p.m.
Additional Hour or Additional Attendant	\$100 Per Hour
Town Related Organizations	40% Discount for Main House Meeting Rentals; 20% Discount for Carriage House and Jennings Pavilion Meeting Rentals
Security Deposit (1)	\$250
Other	
Day Use Permit (Exclusive Use of Picnic Facilities)	\$100 Per Day
Code Enforcement - Administrative (Penalty)	Billed Hourly; Reference Hourly Rates

For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:

Program Director, for services related to facility use:	\$272 Per Hour
Facility Maintenance Staff, for services related to facility use:	\$256 Per Hour
Facility Attendant, for services related to facility use:	\$122 Per Hour

(1) Security deposit not required for Town Related Organizations.

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Public Works Fees

Service	Fee
PUBLIC WORKS FEES	
Encroachment Permits	
Driveway Connection to Street - Asphalt/Pavers:	
Without Driveway Culvert (up to 3 inspections)	
i. Application	\$300
ii. Plan Check	\$400
iii. Inspection	\$599
Total	\$1,299
iv. Additional Plan Check	\$400
v. Additional Inspection	\$200
With Driveway Culvert (up to 4 inspections)	
i. Application	\$300
ii. Plan Check	\$499
iii. Inspection	\$799
Total	\$1,598
iv. Additional Plan Check	\$499
v. Additional Inspection	\$200
Driveway Connection to Street - Concrete:	
Without Driveway Culvert (up to 4 inspections)	
i. Application	\$300
ii. Plan Check	\$499
iii. Inspection	\$799
Total	\$1,598
iv. Additional Plan Check	\$499
v. Additional Inspection	\$200
Driveway Connection to Street - Concrete:	
With Driveway Culvert (up to 5 inspections)	
i. Application	\$300
ii. Plan Check	\$499
iii. Inspection	\$999
Total	\$1,798
iv. Additional Plan Check	\$499
v. Additional Inspection	\$200

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Public Works Fees

Service	Fee
PUBLIC WORKS FEES	
Right-of-Way Landscaping, Fence, Etc. - Minor Construction (up to 2 inspections)	
i. Application	\$200
ii. Plan Check	\$100
iii. Inspection	\$200
Total	\$500
iv. Additional Plan Check	\$100
v. Additional Inspection	\$200
Right-of-Way Landscaping, Fence, Etc. - Standard (up to 2 inspections)	
i. Application	\$300
ii. Plan Check	\$200
iii. Inspection	\$400
Total	\$900
iv. Additional Plan Check	\$200
v. Additional Inspection	\$200
Connection to Storm Drain or Atherton Channel:	
i. Application (Per Application)	\$300
ii. Plan Check (Per Application)	\$599
iii. Inspection	
a. In-Pavement (up to 5 inspections)	
i. Trench (per linear foot)	\$48
ii. Bored pit (per pit)	\$1,199
b. Outside Pavement (up to 4 inspections)	
i. Trench (per linear foot)	\$28
ii. Bored pit (per pit)	\$699
Total	Varies
iv. Additional Plan Check	\$599
v. Additional Inspection	
a. In-Pavement	
i. Trench (per linear foot)	\$10
ii. Bored pit (per pit)	\$240
b. Outside Pavement	
i. Trench (per linear foot)	\$7
ii. Bored pit (per pit)	\$175

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Public Works Fees

Service	Fee
PUBLIC WORKS FEES	
Utility Connect/Disconnect:	
i. Application (Per Application)	\$300
ii. Plan Check (Per Application)	\$400
iii. Inspection	
a. In-Pavement (up to 7 inspections)	
i. Trench (per linear foot)	\$36
ii. Bored pit (per pit)	\$899
b. Outside Pavement (up to 6 inspections)	
i. Trench (per linear foot)	\$24
ii. Bored pit (per pit)	\$499
Total	Varies
iv. Additional Plan Check	\$400
v. Additional Inspection	
a. In-Pavement	
i. Trench (per linear foot)	\$5
ii. Bored pit (per pit)	\$128
b. Outside Pavement	
i. Trench (per linear foot)	\$4
ii. Bored pit (per pit)	\$83
Utility Main:	
i. Application (Per Application)	\$300
ii. Plan Check (Per Application)	\$999
iii. Inspection	
a. In-Pavement (up to 7 inspections)	
i. Trench (per linear foot)	\$40
ii. Bored pit (per pit)	\$999
b. Outside Pavement (up to 6 inspections)	
i. Trench (per linear foot)	\$27
ii. Bored pit (per pit)	\$599
Total	Varies
iv. Additional Plan Check	\$999
v. Additional Inspection	
a. In-Pavement	
i. Trench (per linear foot)	\$6
ii. Bored pit (per pit)	\$143
b. Outside Pavement	
i. Trench (per linear foot)	\$4
ii. Bored pit (per pit)	\$100

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Public Works Fees

Service	Fee
PUBLIC WORKS FEES	
Telecommunication Installation Permit: i. Without Trenching ii. With Trenching Property Improvement Permits and Reviews Grading and Drainage Detention System Annual Report Filing Detention System Annual Report - Submittals Out of Compliance Other Stop Work Order (Penalty) Code Enforcement - Administrative (Penalty)	\$100 See Utility Connect Fee Actual Consultant Cost Plus Town Overhead \$120 \$300 50% of Permit Fee Billed Hourly; Reference Hourly Rates
<p>At the discretion of the Public Works Director, additional fees may apply for projects requiring in excess of 8 hours. For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:</p>	
Public Works/Engineering Staff:	\$200 Per Hour

**TOWN OF ATHERTON
 MASTER FEE SCHEDULE
 Schedule of Police Fees**

Service	Fee
POLICE FEES	
Copy of Police Report:	
Without Photos or Tape Copies	\$20
With Photos or Tape Copies	\$119 Per Hour
Vehicle Releases	\$60
Alarm Registration	\$25
Alarm Alert Signs	\$30
Garage Sale/Estate Sale Permits	\$20
Fingerprints	\$58
Solicitor Permit (Valid for six months; business license required)	\$50
After Hours Emergency Construction Permits	\$150
Special Service Request:	
Administrative Fee	\$20
On-Site Personnel Fee	Fully Burdened Hourly Rate x 1.5; 2 Hour Minimum
Clearance Letter	\$20
Microfilmed Reports	\$119 Per Hour
Code Enforcement - Administrative (Penalty)	Billed Hourly; Reference Hourly Rates
For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:	
Records/Communications Staff:	\$119 Per Hour
Patrol/Investigations Staff:	\$154 Per Hour

TOWN OF ATHERTON
FEE SCHEDULE B
WORKING VERSION OF THE MASTER FEE SCHEDULE

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TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Administrative Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
ADMINISTRATIVE FEES				
Photocopying and/or Printing	\$0.10 Per Page	\$11 Minimum	May Be Less Than 100%	\$0.10 Per Page
Digital Transmission of Files	\$0	\$32	0%	\$0
Returned Checks (Non-Sufficient Funds)	\$20	\$124 Plus Bank Fees	16%	\$35 Per Check
Stop-payment Check & Lost Check Replacement	\$0	\$124 Plus Bank Fees	0%	\$35 Per Check
Tape Duplication - Per Tape	\$10	\$64	16%	\$64
Notarize - Per Signature	\$10	\$32	31%	\$10
Certified Copies - Per Copy	\$1	\$32	3%	\$32
Special Event Application Review	\$75	\$218	34%	\$218
Copy of Municipal Code	\$100	Free Via Website or See Photocopying and Printing Charge	n/a	Free Via Website or See Photocopying and Printing Charge
Copy of General Plan	\$40	Free Via Website or See Photocopying and Printing Charge	n/a	Free Via Website or See Photocopying and Printing Charge
Copy of Zoning Ordinance	\$15	Free Via Website or See Photocopying and Printing Charge	n/a	Free Via Website or See Photocopying and Printing Charge
Copy of Budget	\$15	Free Via Website or See Photocopying and Printing Charge	n/a	Free Via Website or See Photocopying and Printing Charge
Copy of Subdivision Ordinance	\$5	Free Via Website or See Photocopying and Printing Charge	n/a	Free Via Website or See Photocopying and Printing Charge
List of All Businesses in Atherton	\$0	Free Via Website or \$69	0%	Free Via Website or \$69
Install and Remove Banner	\$0	\$387	0%	\$387
Business License Processing Fee	\$25 Pass Through	n/a	n/a	\$25 Pass Through
Duplicate Business License Processing Fee	\$25 Pass Through	n/a	n/a	\$25 Pass Through
Code Enforcement - Administrative (Penalty)	\$0	See Hourly Rates	0%	Billed Hourly; Reference Hourly Rates

For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:

Administration Department Staff:	\$129 Per Hour
Finance Department Staff:	\$166 Per Hour

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Building Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Calculated Fee Amount Assuming Targeted Recovery of 79% of Cost of Service	Recommended Fee
BUILDING FEES					
Building Permit Fees					
\$1.00 to \$500					
Permit	\$23.50	\$209	11%	\$165	\$155
Plan Review	\$15.28	\$431	4%	\$341 OR 207% of Building Permit Fee	65% of Building Permit Fee
\$501 to \$2,000					
Permit	\$23.50 for the first \$500, plus \$3.05 for each add'l \$100, or fraction thereof, to and including \$2,000	\$209 for the first \$500, plus \$19.60 for each add'l \$100, or fraction thereof, to and including \$2,000	11% -- 14%	\$165 for the first \$500, plus \$15.53 for each add'l \$100, or fraction thereof, to and including \$2,000	\$155 for the first \$500, plus \$3.05 for each add'l \$100, or fraction thereof, to and including \$2,000
Plan Review	65% of Building Permit Fee	\$437 for the first \$500, plus \$6.53 for each add'l \$100, or fraction thereof, to and including \$2,000	3% -- 8%	\$346 for the first \$500, plus \$5.13 for each add'l \$100, or fraction thereof, to and including \$2,000 OR 158% of Building Permit Fee	65% of Building Permit Fee
\$2,001 to \$25,000					
Permit	\$69.25 for the first \$2,000, plus \$14 for each add'l \$1,000, or fraction thereof, to and including \$25,000	\$503 for the first \$2,000, plus \$20.70 for each add'l \$1,000, or fraction thereof, to and including \$25,000	14% -- 40%	\$398 for the first \$2,000, plus \$16.35 for each add'l \$1,000, or fraction thereof, to and including \$25,000	\$201 for the first \$2,000, plus \$14.00 for each add'l \$1,000, or fraction thereof, to and including \$25,000
Plan Review	65% of Building Permit Fee	\$535 for the first \$2,000, plus \$6.26 for each add'l \$1,000, or fraction thereof, to and including \$25,000	8% -- 37%	\$423 for the first \$2,000, plus \$4.96 for each add'l \$1,000, or fraction thereof, to and including \$25,000 OR 88% of Building Permit Fee	65% of Building Permit Fee
\$25,001 to \$50,000					
Permit	\$391.25 for the first \$25,000, plus \$10.10 for each add'l \$1,000, or fraction thereof, to and including \$50,000	\$979 for the first \$25,000, plus \$18.56 for each add'l \$1,000, or fraction thereof, to and including \$50,000	40% -- 45%	\$774 for the first \$25,000, plus \$14.68 for each add'l \$1,000, or fraction thereof, to and including \$50,000	\$523 for the first \$25,000, plus \$10.10 for each add'l \$1,000, or fraction thereof, to and including \$50,000
Plan Review	65% of Building Permit Fee	\$679 for the first \$25,000, plus \$9.40 for each add'l \$1,000, or fraction thereof, to and including \$50,000	37% -- 46%	\$537 for the first \$25,000, plus \$7.44 for each add'l \$1,000, or fraction thereof, to and including \$50,000 OR 66% of Building Permit Fee	65% of Building Permit Fee

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Building Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Calculated Fee Amount Assuming Targeted Recovery of 79% of Cost of Service	Recommended Fee
BUILDING FEES					
\$50,001 to \$100,000					
Permit	\$643.75 for the first \$50,000, plus \$7 for each add'l \$1,000, or fraction thereof, to and including \$100,000	\$1,443 for the first \$50,000, plus \$41.38 for each add'l \$1,000, or fraction thereof, to and including \$100,000	45% -- 28%	\$1,141 for the first \$50,000, plus \$32.72 for each add'l \$1,000, or fraction thereof, to and including \$100,000	\$775 for the first \$50,000, plus \$18.91 for each add'l \$1,000, or fraction thereof, to and including \$100,000
Plan Review	65% of Building Permit Fee	\$914 for the first \$50,000, plus \$13.32 for each add'l \$1,000, or fraction thereof, to and including \$100,000	46% -- 41%	\$723 for the first \$50,000, plus \$10.52 for each add'l \$1,000, or fraction thereof, to and including \$100,000 OR 54% of Building Permit Fee	65% of Building Permit Fee
\$100,001 to \$500,000					
Permit	\$993.75 for the first \$100,000, plus \$5.60 for each add'l \$1,000, or fraction thereof, to and including \$500,000	\$3,512 for the first \$100,000, plus \$3.82 for each add'l \$1,000, or fraction thereof, to and including \$500,000	28% -- 64%	\$2,777 for the first \$100,000, plus \$3.02 for each add'l \$1,000, or fraction thereof, to and including \$500,000	\$1,958 for the first \$100,000, plus \$5.07 for each add'l \$1,000, or fraction thereof, to and including \$500,000
Plan Review	65% of Building Permit Fee	\$1,580 for the first \$100,000, plus \$1.57 for each add'l \$1,000, or fraction thereof, to and including \$500,000	41% -- 95%	\$1,249 for the first \$100,000, plus \$1.24 for each add'l \$1,000, or fraction thereof, to and including \$500,000 OR 45% of Building Permit Fee	45% of Building Permit Fee
\$500,001 to \$1,000,000					
Permit	\$3,233.75 for the first \$500,000, plus \$4.75 for each add'l \$1,000, or fraction thereof, to and including \$1,000,000	\$5,040 for the first \$500,000, plus \$4.86 for each add'l \$1,000, or fraction thereof, to and including \$1,000,000	64% -- 75%	\$3,986 for the first \$500,000, plus \$3.84 for each add'l \$1,000, or fraction thereof, to and including \$1,000,000	\$3,986 for the first \$500,000, plus \$3.84 for each add'l \$1,000, or fraction thereof, to and including \$1,000,000
Plan Review	65% of Building Permit Fee	\$2,207 for the first \$500,000, plus \$2.60 for each add'l \$1,000, or fraction thereof, to and including \$1,000,000	95% -- 104%	\$1,745 for the first \$500,000, plus \$2.06 for each add'l \$1,000, or fraction thereof, to and including \$1,000,000 OR 46% of Building Permit Fee	45% of Building Permit Fee
\$1,000,001 and up					
Permit	\$5,608.75 for the first \$1,000,000, plus \$3.65 for each add'l \$1,000, or fraction thereof	\$7,469 for the first \$1,000,000, plus \$4.86 for each add'l \$1,000, or fraction thereof	75% -- varies	\$5,906 for the first \$1,000,000, plus \$3.84 for each add'l \$1,000, or fraction thereof	\$5,906 for the first \$1,000,000, plus \$3.84 for each add'l \$1,000, or fraction thereof
Plan Review	65% of Building Permit Fee	\$3,508 for the first \$1,000,000, plus \$2.60 for each add'l \$1,000, or fraction thereof	104% -- varies	\$2,774 for the first \$1,000,000, plus \$2.06 for each add'l \$1,000, or fraction thereof OR 47% of Building Permit Fee	45% of Building Permit Fee

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Building Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Calculated Fee Amount Assuming Targeted Recovery of 79% of Cost of Service	Recommended Fee
BUILDING FEES					
Permitted Value of Construction					
New Habitable Construction	\$350 Per Square Foot	n/a	n/a	n/a	\$350 Per Square Foot
Remodeled Habitable Construction	\$350 Per Square Foot	n/a	n/a	n/a	\$300 Per Square Foot
New or Remodeled Non-Habitable Construction	\$250 Per Square Foot	n/a	n/a	n/a	\$200 Per Square Foot
Other Building Fees					
Plumbing, Mechanical, Electrical Permit (First Appliance)	\$100	\$418	24%	\$330	\$100
Plumbing, Mechanical, Electrical Permit (Each Additional Appliance)	\$0	\$418	0%	\$330	\$60
Demolition Permit Fee	\$200	\$706	28%	\$558	\$300
Landscape Screening Permit Fee	\$250	\$366	68%	\$289	\$289
Water Well Permit Fee	\$500	\$758	66%	\$599	\$599
Solar Panels Permit Fee	\$250	\$732	34%	\$578	\$250
Heritage Tree Removal - Staff Level (First Tree)	\$100	\$209	48%	\$165	\$100
Heritage Tree Removal - Staff Level (Each Additional Tree)	\$50	\$52	96%	\$41	\$41
Unauthorized Heritage Tree Removal/Damage (Penalty)	\$0	\$209 Per Hour	0%	\$165 Per Hour	\$500
Excavation Permit	\$1,000	\$627	159%	\$496	\$496
Re-Inspection Fee	\$0	\$209 Per Hour	0%	\$165 Per Hour	\$100
Special Inspection or Consultation Inspection Fee	\$0	\$209 Per Hour	0%	\$165 Per Hour	\$83 Per Half Hour
Revision Fee	\$54 Per Hour	\$209 Per Hour	26%	\$165 Per Hour	\$165 Per Hour
Address Change	\$250	\$209 Per Hour or Consultant Costs	Varies	\$165 Per Hour or Consultant Costs	\$165 Per Hour or Consultant Costs
Permit Search	\$20 Plus Photocopying and/or Printing Posts	\$35 Plus Photocopying and/or Printing Posts	57%	\$28 Plus Photocopying and/or Printing Posts	\$20 Plus Photocopying and/or Printing Posts
Reactivation of an Expired Permit	\$0	n/a	n/a	n/a	Up to One-Half the Amount Required for a New Permit for Such Work
Work Commencing Without a Permit (Penalty)	\$0	n/a	n/a	n/a	Up to Twice the Applicable Building Permit Fee, Subject to the Building Official's Discretion

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Building Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Calculated Fee Amount Assuming Targeted Recovery of 79% of Cost of Service	Recommended Fee
BUILDING FEES					
Code Enforcement - Administrative (Penalty)	\$0	See Hourly Rates	0%	See Hourly Rates	Billed Hourly; Reference Hourly Rates
Second Utility Deposit:					
Deposit	\$5,000	n/a	n/a	n/a	\$10,000
Administrative Fee	\$0	\$209	0%	\$165	\$165
Landscape Screening Deposit:					
Deposit	\$5,000	n/a	n/a	n/a	\$10,000
Administrative Fee	\$0	\$209	0%	\$165	\$165
Temporary Occupancy Deposit:					
Deposit	\$0	n/a	n/a	n/a	\$10,000
Administrative Fee	\$0	\$209	0%	\$165	\$165
Excavation Road Deposit:					
Deposit	\$5,000	n/a	n/a	n/a	\$10,000
Administrative Fee	\$0	\$209	0%	\$165	\$165
Recycling Deposit	\$1,000 Minimum and \$500 Minimum for Re-Roof Permits	n/a	n/a	n/a	\$1,000 Minimum and \$500 Minimum for Re-Roof Permits
SMIP Fee					
SMIP - Residential (California Department of Conservation Mandated Fee)	Valuation Amount X 0.0001	n/a	n/a	n/a	Valuation Amount X 0.0001
SMIP - Commercial (California Department of Conservation Mandated Fee)	Valuation Amount X 0.00021	n/a	n/a	n/a	Valuation Amount X 0.00021

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Building Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Calculated Fee Amount Assuming Targeted Recovery of 79% of Cost of Service	Recommended Fee
BUILDING FEES					
Building Standards Administration Special Revolving Fund (Senate Bill No. 1473 State Mandated)					
Permit Valuation					
\$1-25,000	\$1	n/a	n/a	n/a	\$1
\$25,001-50,000	\$2	n/a	n/a	n/a	\$2
\$50,001-75,000	\$3	n/a	n/a	n/a	\$3
\$75,001-100,000	\$4	n/a	n/a	n/a	\$4
Every \$25,000 or fraction thereof above \$100,000	Add \$1	n/a	n/a	n/a	Add \$1

For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:

	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Calculated Fee Amount Assuming Targeted Recovery of Cost of Service	Recommended Fee
Building Division Staff:	n/a	\$209 Per Hour	n/a	\$165 Per Hour	\$165 Per Hour

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Planning Fees

Service	Current Fee	Minimum Calculated Fee Amount Assuming Recovery of 100% of Cost of Service	Current Cost Recovery Percentage	Minimum Calculated Fee Amount Assuming Targeted Recovery of 71% of Cost of Service	Recommended Fee
PLANNING FEES					
Conditional Use Permit	Billed Per Hour with \$1,500 Minimum Plus \$2,000 Deposit	\$2,771	May Be Less Than 100%	\$1,963	Billed Per Hour with \$1,963 Minimum, Plus \$2,000 Deposit
Variance	Billed Per Hour with \$1,500 Minimum Plus \$2,000 Deposit	\$3,241	May Be Less Than 100%	\$2,289	Billed Per Hour with \$2,289 Minimum, Plus \$2,000 Deposit
Heritage Tree Removal Permit	Billed Per Hour with \$1,500 Minimum Plus \$2,000 Deposit	\$3,188	May Be Less Than 100%	\$2,293	Billed Per Hour with \$2,293 Minimum, Plus \$2,000 Deposit
Exception Review	Billed Per Hour with \$1,500 Minimum Plus \$1,000 Deposit	\$2,771	May Be Less Than 100%	\$1,963	Billed Per Hour with \$1,963 Minimum, Plus \$2,000 Deposit
Excessive Height	Billed Per Hour with \$1,500 Minimum Plus \$2,000 Deposit	\$2,771	May Be Less Than 100%	\$1,963	Billed Per Hour with \$1,963 Minimum, Plus \$2,000 Deposit
Lot Line Redesignation	Billed Per Hour with \$1,500 Minimum Plus \$1,000 Deposit	\$3,241	May Be Less Than 100%	\$2,289	Billed Per Hour with \$2,289 Minimum, Plus \$2,000 Deposit
Lot Line Adjustment	Billed Per Hour with \$2,500 Minimum Plus \$1,000 Deposit	\$2,300, Plus Additional Consultant Costs	May Be Greater Than 100%	\$1,636	Billed Per Hour with \$1,636 Minimum, Plus \$2,500 Deposit
Tentative Parcel Map	Billed Per Hour with \$5,000 Minimum Plus \$2,500 Deposit	\$3,241 Plus Additional Consultant Costs	May Be Greater Than 100%	\$2,289	Billed Per Hour with \$2,289 Minimum, Plus \$2,500 Deposit
Final Parcel Map	Billed Per Hour with \$5,000 Minimum Plus \$2,500 Deposit	\$1,829 Plus Additional Consultant Costs	May Be Greater Than 100%	\$1,310	Billed Per Hour with \$1,310 Minimum, Plus \$2,500 Deposit
Appeal	\$750	\$2,300	May Be Less Than 100%	\$1,636	\$750
School Master Plan	\$750	\$1,829	May Be Less Than 100%	\$1,310	\$750
Initial Review/Negative Declaration	Billed Per Hour with \$2,500 Minimum Plus \$1,000 Deposit	\$5,123	May Be Less Than 100%	\$3,595	Billed Per Hour with \$3,595 Minimum, Plus \$2,000 Deposit
Zoning Ordinance Amendment	Billed Per Hour with \$5,000 Minimum Plus \$2,500 Deposit	\$5,123	May Be Less Than 100%	\$3,595	Billed Per Hour with \$3,595 Minimum, Plus \$2,500 Deposit
General Plan Amendment	Billed Per Hour with \$5,000 Minimum Plus \$2,500 Deposit	\$5,123	May Be Less Than 100%	\$3,595	Billed Per Hour with \$3,595 Minimum, Plus \$2,500 Deposit
Zoning Review for Home Occupation Business	\$100	\$118	85%	\$82	\$82
Pre-Application Review	\$0	See Hourly Rates	0%	See Hourly Rates	Billed Hourly; Reference Hourly Rates

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Planning Fees

Service	Current Fee	Minimum Calculated Fee Amount Assuming Recovery of 100% of Cost of Service	Current Cost Recovery Percentage	Minimum Calculated Fee Amount Assuming Targeted Recovery of 71% of Cost of Service	Recommended Fee
PLANNING FEES					
Street Easement Vacation	\$1,000	See Hourly Rates	Varies	See Hourly Rates	Billed Hourly; Reference Hourly Rates
Code Enforcement - Administrative (Penalty)	\$0	See Hourly Rates	0%	See Hourly Rates	Billed Hourly; Reference Hourly Rates
Initial Review (2 reviews for fee amount; additional reviews billed hourly):					
a. Fence	\$0	\$222	0%	\$164	\$164
b. Accessory Structures (includes pools)	\$0	\$444	0%	\$328	\$328
c. Accessory Buildings	\$0	\$915	0%	\$655	\$655
d. Additions	\$0	\$1,150	0%	\$818	\$818
e. New Construction	\$0	\$1,856	0%	\$1,308	\$1,308
Revisions to Previously Approved Plans	\$0	See Hourly Rates	0%	See Hourly Rates	Billed Hourly; Reference Hourly Rates

Many of the above-listed fees are applied on an hourly basis and are structured to recover the full cost of service for each activity type. The Town will apply the following hourly rates against recorded time to determine the fee amount owed by each applicant. Hourly rates from other departments outside the Planning Department, including the City Attorney's Office, may also apply if staff from those other departments perform work on a specific application. Additionally, the Town will pass-through to the applicant any discrete costs incurred from the use of external service providers if required to process the specific application.

For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:

	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Calculated Fee Amount Assuming Targeted Recovery of Cost of Service	Recommended Fee
Town Planner:	n/a	\$298 Per Hour	n/a	\$226 Per Hour	\$226 Per Hour
Deputy Town Planner:	n/a	\$250 Per Hour	n/a	\$178 Per Hour	\$178 Per Hour
Senior Planner:	n/a	\$241 Per Hour	n/a	\$169 Per Hour	\$169 Per Hour
Assistant Planner:	n/a	\$208 Per Hour	n/a	\$136 Per Hour	\$136 Per Hour
Administrative Staff:	n/a	\$192 Per Hour	n/a	\$120 Per Hour	\$120 Per Hour

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Parks and Recreation Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
PARKS AND RECREATION FEES				
Weddings/Receptions or Social Functions				
One Building Rental				
1 - 100 Guests	\$1,500 Resident, \$1,750 Non-Resident	\$3,128	48% Resident, 56% Non-Resident	\$2,000
101 - 200 Guests	\$1,750 Resident, \$2,000 Non-Resident	\$3,884	45% Resident, 51% Non-Resident	\$2,250
Additional Hour	\$100 Per Hour	\$122 Per Hour	82%	\$100 Per Hour
Additional Attendant	\$25 Per Hour	\$122 Per Hour	20%	\$50 Per Hour
Two Building Rental				
1 - 100 Guests	\$3,000 Resident, \$3,500 Non-Resident	\$3,384	89% Resident, 103% Non-Resident	\$4,000
101 - 200 Guests	\$3,500 Resident, \$4,000 Non-Resident	\$4,396	80% Resident, 91% Non-Resident	\$4,500
Additional Hour	\$100 Per Hour	\$122 Per Hour	82%	\$100 Per Hour
Additional Attendant	\$25 Per Hour	\$122 Per Hour	20%	\$50 Per Hour
Deposit				
Security Deposit:	\$1,000	n/a	n/a	\$1,000
Amount refundable if cancelled more than nine months in advance	\$750	n/a	n/a	\$750
Amount refundable if cancelled seven to nine months in advance	\$500	n/a	n/a	\$500
Amount refundable if cancelled six months or less in advance	\$0	n/a	n/a	\$0

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Parks and Recreation Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
PARKS AND RECREATION FEES				
Meetings				
The Main House				
Half Day (Mon. - Fri.) (Four hours)	\$200	\$2,493	8%	\$300
Full Day/Evening (Mon. - Fri.)	\$300; Plus \$25 Per Hour After 5:00 p.m.	\$2,493	Varies	\$400; Plus \$50 Per Hour After 5:00 p.m.
Additional Hour	\$25 Per Hour	\$122 Per Hour	20%	\$50 Per Hour
Carriage House				
Weekday, Half Day (Mon. - Fri.) (Four hours)	\$200	\$2,493	8%	\$200
Weekday, Full Day (Mon. - Fri.) (8:00 am - 5:00 pm)	\$250	\$2,493	10%	\$250
Weekend, Full Day (Sat. - Sun.) (9:00 am - 4:00 pm)	\$250; Plus \$25 Per Hour	\$2,493	Varies	\$250; Plus \$25 Per Hour
Weekend Evening (Fri. - Sun.) (5:00 pm - 11:00 pm)	\$250; Plus \$25 Per Hour	\$2,493	Varies	\$500
Additional Hour or Additional Attendant	\$25 Per Hour	\$122 Per Hour	20%	\$25 Per Hour
Jennings Pavilion				
1 - 100 Guests				
Half Day (Mon. - Fri.) (Four hours)	\$300	\$2,539	12%	\$400
Full Day/Evening (Mon. - Fri.)	\$400; Plus \$25 Per Hour After 5:00 p.m.	\$2,539	Varies	\$500; Plus \$50 Per Hour After 5:00 p.m.
Additional Hour or Additional Attendant	\$25 Per Hour	\$122 Per Hour	20%	\$50 Per Hour
101 - 200 Guests				
Half Day (Mon. - Fri.)	\$400	\$3,550	11%	\$500
Full Day/Evening (Mon. - Fri.)	\$500; Plus \$50 Per Hour After 5:00 p.m.	\$3,550	Varies	\$600; Plus \$100 Per Hour After 5:00 p.m.
Additional Hour or Additional Attendant	\$50 Per Hour	\$122 Per Hour	41%	\$100 Per Hour
Town Related Organizations				
	\$25 Per Hour	See Meeting Costs of Service Above	Varies	40% Discount for Main House Meeting Rentals; 20% Discount for Carriage House and Jennings Pavilion Meeting Rentals
Security Deposit (1)				
	\$250	n/a	n/a	\$250
Other				
Day Use Permit (Exclusive Use of Picnic Facilities)	\$25 Per Day	\$122 Per Hour	Varies	\$100 Per Day
Code Enforcement - Administrative (Penalty)	\$0	See Hourly Rates	0%	Billed Hourly; Reference Hourly Rates

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Parks and Recreation Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
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PARKS AND RECREATION FEES

For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:				
Program Director, for services related to facility use:				\$272 Per Hour
Facility Maintenance Staff, for services related to facility use:				\$256 Per Hour
Facility Attendant, for services related to facility use:				\$122 Per Hour

(1) Security deposit not required for Town Related Organizations.

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Public Works Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
PUBLIC WORKS FEES				
Encroachment Permits				
Driveway Connection to Street - Asphalt/Pavers:				
Without Driveway Culvert (up to 3 inspections)				
i. Application	See Total Below	\$300	See Total Below	\$300
ii. Plan Check	See Total Below	\$400	See Total Below	\$400
iii. Inspection	See Total Below	\$599	See Total Below	\$599
Total	\$550	\$1,299	42%	\$1,299
iv. Additional Plan Check	\$0	\$400	0%	\$400
v. Additional Inspection	\$0	\$200	0%	\$200
With Driveway Culvert (up to 4 inspections)				
i. Application	See Total Below	\$300	See Total Below	\$300
ii. Plan Check	See Total Below	\$499	See Total Below	\$499
iii. Inspection	See Total Below	\$799	See Total Below	\$799
Total	\$750	\$1,598	47%	\$1,598
iv. Additional Plan Check	\$0	\$499	0%	\$499
v. Additional Inspection	\$0	\$200	0%	\$200
Driveway Connection to Street - Concrete:				
Without Driveway Culvert (up to 4 inspections)				
i. Application	See Total Below	\$300	See Total Below	\$300
ii. Plan Check	See Total Below	\$499	See Total Below	\$499
iii. Inspection	See Total Below	\$799	See Total Below	\$799
Total	\$550	\$1,598	34%	\$1,598
iv. Additional Plan Check	\$0	\$499	0%	\$499
v. Additional Inspection	\$0	\$200	0%	\$200
With Driveway Culvert (up to 5 inspections)				
i. Application	See Total Below	\$300	See Total Below	\$300
ii. Plan Check	See Total Below	\$499	See Total Below	\$499
iii. Inspection	See Total Below	\$999	See Total Below	\$999
Total	\$750	\$1,798	42%	\$1,798
iv. Additional Plan Check	\$0	\$499	0%	\$499
v. Additional Inspection	\$0	\$200	0%	\$200

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Public Works Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
PUBLIC WORKS FEES				
Right-of-Way Landscaping, Fence, Etc. - Minor Construction (up to 2 inspections)				
i. Application	See Total Below	\$200	See Total Below	\$200
ii. Plan Check	See Total Below	\$100	See Total Below	\$100
iii. Inspection	See Total Below	\$200	See Total Below	\$200
Total	\$550	\$500	110%	\$500
iv. Additional Plan Check	\$0	\$100	0%	\$100
v. Additional Inspection	\$0	\$200	0%	\$200
Right-of-Way Landscaping, Fence, Etc. - Standard (up to 2 inspections)				
i. Application	See Total Below	\$300	See Total Below	\$300
ii. Plan Check	See Total Below	\$200	See Total Below	\$200
iii. Inspection	See Total Below	\$400	See Total Below	\$400
Total	\$550	\$900	61%	\$900
iv. Additional Plan Check	\$0	\$200	0%	\$200
v. Additional Inspection	\$0	\$200	0%	\$200
Connection to Storm Drain or Atherton Channel:				
i. Application (Per Application)	See Total Below	\$300	See Total Below	\$300
ii. Plan Check (Per Application)	See Total Below	\$599	See Total Below	\$599
iii. Inspection				
a. In-Pavement (up to 5 inspections)				
i. Trench (per linear foot)	See Total Below	\$48	See Total Below	\$48
ii. Bored pit (per pit)	See Total Below	\$1,199	See Total Below	\$1,199
b. Outside Pavement (up to 4 inspections)				
i. Trench (per linear foot)	See Total Below	\$28	See Total Below	\$28
ii. Bored pit (per pit)	See Total Below	\$699	See Total Below	\$699
Total	\$550 Plus Utility Lateral Fee Where in the Street	Varies	Varies	Varies
iv. Additional Plan Check	\$0	\$599	0%	\$599
v. Additional Inspection				
a. In-Pavement				
i. Trench (per linear foot)	\$0	\$10	0%	\$10
ii. Bored pit (per pit)	\$0	\$240	0%	\$240
b. Outside Pavement				
i. Trench (per linear foot)	\$0	\$7	0%	\$7
ii. Bored pit (per pit)	\$0	\$175	0%	\$175

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Public Works Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
PUBLIC WORKS FEES				
Utility Connect/Disconnect:				
i. Application (Per Application)	See Total Below	\$300	See Total Below	\$300
ii. Plan Check (Per Application)	See Total Below	\$400	See Total Below	\$400
iii. Inspection				
a. In-Pavement (up to 7 inspections)				
i. Trench (per linear foot)	See Total Below	\$36	See Total Below	\$36
ii. Bored pit (per pit)	See Total Below	\$899	See Total Below	\$899
b. Outside Pavement (up to 6 inspections)				
i. Trench (per linear foot)	See Total Below	\$24	See Total Below	\$24
ii. Bored pit (per pit)	See Total Below	\$499	See Total Below	\$499
Total	Trench = \$10 Per LF; Bored Pit In = \$550; Bored Pit Out = \$300	Varies	Varies	Varies
iv. Additional Plan Check	\$0	\$400	0%	\$400
v. Additional Inspection				
a. In-Pavement				
i. Trench (per linear foot)	\$0	\$5	0%	\$5
ii. Bored pit (per pit)	\$0	\$128	0%	\$128
b. Outside Pavement				
i. Trench (per linear foot)	\$0	\$4	0%	\$4
ii. Bored pit (per pit)	\$0	\$83	0%	\$83

TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Public Works Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
PUBLIC WORKS FEES				
Other				
Stop Work Order (Penalty)	50% of Permit	n/a	n/a	50% of Permit
Code Enforcement - Administrative (Penalty)	\$0	See Hourly Rates	0%	Billed Hourly; Reference Hourly Rates

At the discretion of the Public Works Director, additional fees may apply for projects requiring in excess of 8 hours.
For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:

Public Works/Engineering Staff:	\$200 Per Hour
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TOWN OF ATHERTON
MASTER FEE SCHEDULE
Schedule of Police Fees

Service	Current Fee	Calculated Fee Amount Assuming Recovery of 100% of the Cost of Service	Current Cost Recovery Percentage	Recommended Fee
POLICE FEES				
Copy of Police Report:				
Without Photos or Tape Copies	\$20	\$20	100%	\$20
With Photos or Tape Copies	\$20	\$119 Per Hour	Varies	\$119 Per Hour
Vehicle Releases	\$40	\$60	67%	\$60
Alarm Registration	\$25	\$60	42%	\$25
Alarm Alert Signs	\$30	\$60	50%	\$30
Garage Sale/Estate Sale Permits	\$25	\$20	125%	\$20
Fingerprints	\$15	\$58	26%	\$58
Solicitor Permit (Valid for six months; business license required)	\$25	\$50	50%	\$50
After Hours Emergency Construction Permits	\$350	\$150	233%	\$150
Special Service Request:				
Administrative Fee	\$50	\$20	250%	\$20
On-Site Personnel Fee	Hourly Rate x 1.5; 2 Hour Minimum	Fully Burdened Hourly Rate x 1.5	58%	Fully Burdened Hourly Rate x 1.5; 2 Hour Minimum
Clearance Letter	\$0	\$20	0%	\$20
Microfilmed Reports	\$0	\$119 Per Hour	0%	\$119 Per Hour
Code Enforcement - Administrative (Penalty)	\$0	See Hourly Rates	0%	Billed Hourly; Reference Hourly Rates

For Services Requested of Town Staff which have no fee listed in this Master Fee Schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the following hourly rates for staff time involved in the service or activity:

Records/Communications Staff:	\$119 Per Hour
Patrol/Investigations Staff:	\$154 Per Hour