



CITY OF ROSEVILLE

USER AND REGULATORY FEE STUDY

MARCH 2026



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

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March 2026

CITY OF ROSEVILLE

Attention: Scott Pettingell | Finance Director
311 Vernon Street
Roseville, California 95678

USER AND REGULATORY FEE STUDY

Dear Mr. Pettingell:

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

Please refer to the Executive Summary for the key findings of the analysis and estimated impacts to City funds. The balance of the report and its appendix provide the necessary documentation to support those outcomes.

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

Sincerely,

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

TERRY MADSEN, PRESIDENT | CLEARSOURCE FINANCIAL CONSULTING

PHONE: 831.288.0608

EMAIL: TMADSEN@CLEARSOURCEFINANCIAL.COM

STUDY OVERVIEW

The purpose of this study is to identify the City's current cost of providing fee-related services and activities and to update the City's Schedule of User and Regulatory Fees (fee schedule). Any fee updates adopted as part of this study are intended for use during Fiscal Year 2026-27. Recovering the costs of providing fee-related services directly influences the City's goal of maintaining fiscal stability while continuing to provide high-quality essential services.

The fee schedule is intended to be reviewed annually, with staff conducting biannual studies to identify the city's cost of providing fee-related services based on current labor rates and service delivery methods. In the interim year, fees are authorized to be adjusted based on the CPI change from October to October of the immediately preceding year.

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

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

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

USER AND REGULATORY FEES

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

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

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



COST RECOVERY POLICY AND PRACTICE

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

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

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

FEES EXAMINED AS PART OF THIS STUDY

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

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

FEES, FINES, AND TAXES NOT EXAMINED

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

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

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



OVERVIEW OF FINDINGS AND RECOMMENDATIONS

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

Table 1 – Summary of Changes to Fees Examined

Description	Count	Percentage
Fees Proposed to Remain Unchanged, Decrease, or Minor Increases Up to 10% or \$10	365	91.5%
Fees Proposed to Increase by More than 10%	21	5.2%
Fee Structure Modifications (May Result in Increase or Decrease)	7	1.8%
New Fees	6	1.5%
Total Fees Examined	399	100.0%

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

- 91% percent of user and regulatory fees are proposed to remain unchanged, decrease, or be adjusted by an amount not to exceed 10% or \$10. Modifications to fees are meant to avoid degradation of existing cost recovery levels for City services provided.

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

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

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

Description	Count	Overview
Building Fees	15	Changes are all between \$10 and \$30 (e.g., adjust fee from current amount of \$152 to proposed amount of \$173). Changes linked to adjustment of fees from one minor permit threshold to the next available threshold.
Environmental Utilities Fees	1	Change is linked to new contract service agreement for backflow inspections.
Fire & Life Safety Fees	1	Adjustment to a fee collected on behalf of State of California. Not a City fee.
Police Fees	1	Adjustment to rental rate for PD shooting range. Private sector alternative available.
Utilities Customer Care Billing, Accounting, and Service Fees	3	Change linked to recalibration of fees to account for account for remote activation v. field activation.
Tota	21	



New Fees

- Six (6) new fees are proposed. An overview of these changes are included in the list below:

Table 3 – New Fees

Description	Count	Overview
Environmental Utilities Fees	5	1) Water Pre-final Re-inspection fee: Service currently provided without a corresponding fee for service. 2) Sewer Pre-final Re-inspection fee: Service currently provided without a corresponding fee for service. 3) Backflow Inspection Fee (annual): Service currently provided without a corresponding fee for service. 4) High-strength waste tipping fee at PGWWTP: Service currently provided without a corresponding fee for service. 5) Credit card transaction processing fee: allow the City to pass-through vendor processing fees associated with credit card transactions.
Police Fees	1	1) Solicitor Permit fee: Service currently provided without a corresponding fee for service.
Tota	6	

REVENUE IMPACT OF PROPOSED FEE ADJUSTMENTS

The anticipated revenue impact of the proposed changes included in the fee schedule update is \$485,000.

It is important to note that while adjusting fees and billing rates will provide a fiscal impact in the form of additional revenue, the revenue is not intended to be used to fund new services, rather the revenue is intended to offset the costs of providing existing services that are recoverable from fees. Consequently, while fees may rise annually, typically labor costs (the primary driver of fee-related costs) also rise annually. Recalibration of these fees simply provides an offset of existing expenditures/needs rather than a source of funding for expanded service levels.

DETAILED COST OF SERVICE INFORMATION

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



LEGISLATIVE GUIDANCE

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

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

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

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

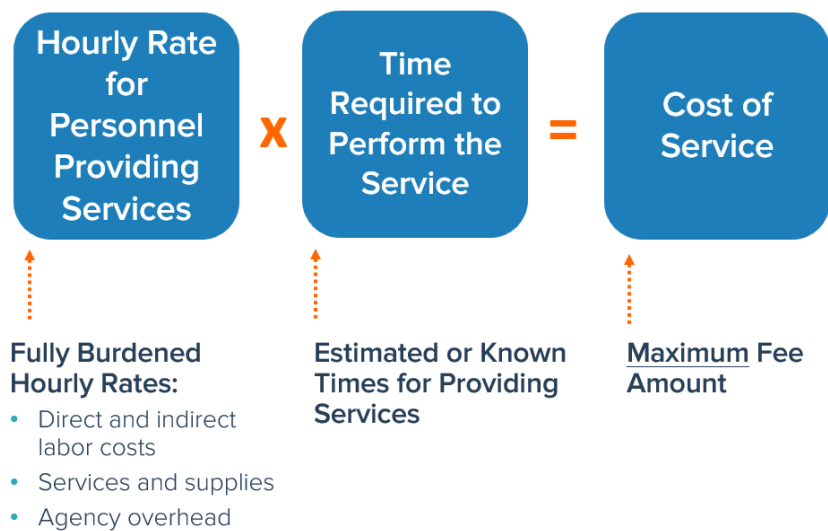
The outcomes and recommendations of the study are intended to comply with applicable federal, state, and local laws including providing confirmation that the proposed fees ("charges") recommended as a result of this study are not taxes as defined in Article 13C of the California Constitution and that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



METHODOLOGY AND DATA SOURCES

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

EXHIBIT 1 | COST OF SERVICE CALCULATION



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

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

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

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

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



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



CONSIDERATIONS FOR IMPLEMENTATION

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

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





APPENDIX I

COST OF SERVICE ANALYSIS



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User and Regulatory Fees

Cost of Service Analysis

City of Roseville Cost of Service Analysis

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User and Regulatory Fees

Cost of Service Calculations

Administrative Fees / City Clerk / Passport Center Fees

City of Roseville
 User and Regulatory Fee Study
 Allocation of Labor - City Clerk

Position	Top Step	FTE	Yearly	Total Hours Per FTE	Less: Holiday & Leave	Productive Hours Per FTE	Total Productive Hours	Note
City Clerk	\$97.06	1.00	\$201,885	2,080	216	1,864	1,864	[a],[b],[c]
Assistant City Clerk	\$65.94	1.00	\$137,155	2,080	216	1,864	1,864	[a],[b],[c]
City Clerk Technician II	\$43.39	4.00	\$361,005	2,080	216	1,864	7,456	[a],[b],[c]
Deputy City Clerk I	\$28.99	1.00	\$60,299	2,080	216	1,864	1,864	[a],[b],[c]
Total		7.00	\$760,344				13,048	

Allocation of Hours	Share	Total	Note
Indirect	13%	1,631	[d]
Direct	88%	11,417	[d]
Total	100%	13,048	

[a] Source: FY 25/26 authorized positions.

[b] Source: Top step salary based on salary schedules published as of September 1, 2025.

[c] Estimated leave hours assume 12 holidays, 10 vacation days, 5 sick days.

[d] Direct/Indirect hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - City Clerk

Recurring Expenditures [a],[b]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	36001	City Clerk	5001	Salaries	\$714,057	\$0	\$714,057	
1001	General Fund	36001	City Clerk	5005	Overtime	\$22	(\$22)	\$0	
1001	General Fund	36001	City Clerk	5030	Longevity and Service Term Bon	\$6,857	\$0	\$6,857	
1001	General Fund	36001	City Clerk	5040	Education Incentive Pay	\$2,400	\$0	\$2,400	
1001	General Fund	36001	City Clerk	5045	Leave Payoffs	\$16,153	(\$16,153)	\$0	
1001	General Fund	36001	City Clerk	5070	Vacancy Factor	(\$38,938)	\$38,938	\$0	
1001	General Fund	36001	City Clerk	5101	Benefit - Medical Insurance	\$117,483	\$0	\$117,483	
1001	General Fund	36001	City Clerk	5108	Benefit - Long Term Disability - C	\$801	\$0	\$801	
1001	General Fund	36001	City Clerk	5112	Benefit - Life Insurance	\$1,354	\$0	\$1,354	
1001	General Fund	36001	City Clerk	5120	Pers - City	\$82,457	\$0	\$82,457	
1001	General Fund	36001	City Clerk	5128	PERS - UAL	\$157,470	\$0	\$157,470	
1001	General Fund	36001	City Clerk	5129	RHS - City	\$3,600	\$0	\$3,600	
1001	General Fund	36001	City Clerk	5138	Deferred Compensation	\$13,592	\$0	\$13,592	
1001	General Fund	36001	City Clerk	5150	Medicare	\$12,511	\$0	\$12,511	
1001	General Fund	36001	City Clerk	5154	State Unemployment Insurance	\$2,157	\$0	\$2,157	
1001	General Fund	36001	City Clerk	5301	Professional Services	\$20,500	(\$20,500)	\$0	
1001	General Fund	36001	City Clerk	5351	Office Supplies	\$24,300	(\$24,300)	\$0	
1001	General Fund	36001	City Clerk	5369	Supplies - Program And Event	\$1,000	(\$1,000)	\$0	
1001	General Fund	36001	City Clerk	5387	Advertising	\$500	(\$500)	\$0	
1001	General Fund	36001	City Clerk	5389	Printing	\$5,000	(\$5,000)	\$0	
1001	General Fund	36001	City Clerk	5391	Postage	\$5,000	(\$5,000)	\$0	
1001	General Fund	36001	City Clerk	5393	Software	\$1,000	(\$1,000)	\$0	
1001	General Fund	36001	City Clerk	5395	Equipment - Under 5000	\$1,000	(\$1,000)	\$0	
1001	General Fund	36001	City Clerk	5399	Equipment - Technology Under	\$1,000	(\$1,000)	\$0	
1001	General Fund	36001	City Clerk	5451	Utility Charges - Telecommunica	\$700	(\$700)	\$0	
1001	General Fund	36001	City Clerk	5461	Training And Development	\$12,500	(\$12,500)	\$0	
1001	General Fund	36001	City Clerk	5465	Mileage	\$400	(\$400)	\$0	
1001	General Fund	36001	City Clerk	5471	Membership	\$1,500	(\$1,500)	\$0	
1001	General Fund	36001	City Clerk	5491	General liability insurance - Fixe	\$42,334	\$0	\$42,334	
1001	General Fund	36001	City Clerk	5495	Workers compensation insuranc	\$27,324	\$0	\$27,324	
1001	General Fund	36001	City Clerk	5520	ISF Expense - Facilities Services -	\$53,420	\$0	\$53,420	
1001	General Fund	36001	City Clerk	5526	ISF Expense - Facilities Shared U	\$14,935	\$0	\$14,935	
1001	General Fund	36001	City Clerk	5528	ISF Expense - Facilities Rehab - F	\$32,975	\$0	\$32,975	
1001	General Fund	36001	City Clerk	5532	ISF Expense - IT Services - Fixed	\$100,464	\$0	\$100,464	
1001	General Fund	36001	City Clerk	5540	ISF Expense - IT Replacement - F	\$3,608	\$0	\$3,608	
1001	General Fund	36001	City Clerk	5581	Credit Card Fees	\$100	(\$100)	\$0	
1001	General Fund	36001	City Clerk	5902	Cost Allocation Plan - Received -	(\$508,831)	\$508,831	\$0	
Total						\$932,705	\$457,094	\$1,389,799	

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - City Clerk

Total Costs for Hourly Rate Calculation

Description	Total	Note
Direct Costs	\$1,389,799	
Allocation of Citywide Overhead	n/a	[c]
Total	\$1,389,799	

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Costs	\$1,389,799	
Direct Hours	11,417	[d]
Fully-Burdened Hourly Rate	\$122	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Fund	Fund Desc	Center	Center Desc	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
1001	General Fund	36001	City Clerk	7.00	2,080	14,560	\$760,344	\$52	\$122	2.34

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
City Clerk	\$201,885	1.00	\$201,885	\$97	2.34	\$227
Assistant City Clerk	\$137,155	1.00	\$137,155	\$66	2.34	\$154
City Clerk Technician II	\$361,005	4.00	\$90,251	\$43	2.34	\$102
Deputy City Clerk I	\$60,299	1.00	\$60,299	\$29	2.34	\$68

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

[b] The calculated hourly rate is intended to comply with Government Code 6253(b). The hourly rate shown represents only the labor costs of City Clerk personnel that typically perform reproduction services. Estimated non-labor and citywide overhead costs are deliberately excluded. Estimated recurring non-labor expenses only include the Division's direct share of insurance, IT, and facilities costs, etc. attributable to the division.

[c] The calculated hourly rate is intended to comply with Government Code 6253(b). The hourly rate shown represents only the labor costs of City Clerk personnel that typically perform reproduction services. The division's share of estimated citywide overhead costs are deliberately excluded.

[d] See separate worksheet.

City of Roseville
 User and Regulatory Fee Study
 Allocation of Labor - Passport Center

Position	Top Step	FTE	Yearly	Total Hours Per FTE	Less: Holiday & Leave	Productive Hours Per FTE	Total Productive Hours	Note
City Clerk Technician I	\$39.45	1.00	\$82,056	2,080	216	1,864	1,864	[a],[b],[c]
Deputy City Clerk I	\$28.99	1.00	\$60,299	2,080	216	1,864	1,864	[a],[b],[c]
Passport Agent	\$28.99	3.00	\$180,898	2,080	216	1,864	5,592	[a],[b],[c]
Total		5.00	\$323,253				9,320	

Allocation of Hours	Share	Total	Note
Indirect	25%	2,330	[d]
Direct	75%	6,990	[d]
Total	100%	9,320	

[a] Source: FY 25/26 authorized positions.

[b] Source: Top step salary based on salary schedules published as of September 1, 2025.

[c] Estimated leave hours assume 12 holidays, 10 vacation days, 5 sick days.

[d] Direct/Indirect hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Passport Center

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	36020	Passport Center	5001	Salaries	\$310,202	\$0	\$310,202	
1001	General Fund	36020	Passport Center	5045	Leave Payoffs	\$6,652	(\$6,652)	\$0	
1001	General Fund	36020	Passport Center	5070	Vacancy Factor	(\$17,395)	\$17,395	\$0	
1001	General Fund	36020	Passport Center	5101	Benefit - Medical Insurance	\$105,537	\$0	\$105,537	
1001	General Fund	36020	Passport Center	5108	Benefit - Long Term Disability - C	\$74	\$0	\$74	
1001	General Fund	36020	Passport Center	5112	Benefit - Life Insurance	\$589	\$0	\$589	
1001	General Fund	36020	Passport Center	5120	Pers - City	\$34,681	\$0	\$34,681	
1001	General Fund	36020	Passport Center	5128	PERS - UAL	\$61,416	\$0	\$61,416	
1001	General Fund	36020	Passport Center	5129	RHS - City	\$1,200	\$0	\$1,200	
1001	General Fund	36020	Passport Center	5138	Deferred Compensation	\$878	\$0	\$878	
1001	General Fund	36020	Passport Center	5150	Medicare	\$6,149	\$0	\$6,149	
1001	General Fund	36020	Passport Center	5154	State Unemployment Insurance	\$1,060	\$0	\$1,060	
1001	General Fund	36020	Passport Center	5301	Professional Services	\$10,000	\$0	\$10,000	
1001	General Fund	36020	Passport Center	5351	Office Supplies	\$12,000	\$0	\$12,000	
1001	General Fund	36020	Passport Center	5369	Supplies - Program And Event	\$1,000	\$0	\$1,000	
1001	General Fund	36020	Passport Center	5387	Advertising	\$950	\$0	\$950	
1001	General Fund	36020	Passport Center	5389	Printing	\$1,000	\$0	\$1,000	
1001	General Fund	36020	Passport Center	5391	Postage	\$16,000	\$0	\$16,000	
1001	General Fund	36020	Passport Center	5393	Software	\$1,000	\$0	\$1,000	
1001	General Fund	36020	Passport Center	5395	Equipment - Under 5000	\$1,000	\$0	\$1,000	
1001	General Fund	36020	Passport Center	5399	Equipment - Technology Under 5000	\$1,000	\$0	\$1,000	
1001	General Fund	36020	Passport Center	5461	Training And Development	\$1,500	\$0	\$1,500	
1001	General Fund	36020	Passport Center	5491	General liability insurance - Fixed	\$17,966	\$0	\$17,966	
1001	General Fund	36020	Passport Center	5495	Workers compensation insurance - Fixed	\$11,596	\$0	\$11,596	
1001	General Fund	36020	Passport Center	5520	ISF Expense - Facilities Services - Fixed	\$13,590	\$0	\$13,590	
1001	General Fund	36020	Passport Center	5526	ISF Expense - Facilities Shared Utilities - Fixed	\$3,983	\$0	\$3,983	
1001	General Fund	36020	Passport Center	5528	ISF Expense - Facilities Rehab - Fixed	\$8,795	\$0	\$8,795	
1001	General Fund	36020	Passport Center	5532	ISF Expense - IT Services - Fixed	\$52,718	\$0	\$52,718	
1001	General Fund	36020	Passport Center	5540	ISF Expense - IT Replacement - Fixed	\$2,577	\$0	\$2,577	
1001	General Fund	36020	Passport Center	5581	Credit Card Fees	\$12,250	\$0	\$12,250	
Total						\$679,968	\$10,743	\$690,711	

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Passport Center

Total Costs for Hourly Rate Calculation

Description	Total	Note
Direct Costs	\$690,711	
Allocation of Citywide Overhead	\$56,439	[b]
Total	\$747,150	

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Costs	\$747,150	
Direct Hours	6,990	[c]
Fully-Burdened Hourly Rate	\$107	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Fund	Fund Desc	Center	Center Desc	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
1001	General Fund	36020	Passport Center	5.00	2,080	10,400	\$323,253	\$31	\$107	3.44

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
City Clerk Technician I	\$82,056	1.00	\$82,056	\$39	3.44	\$136
Deputy City Clerk I	\$60,299	1.00	\$60,299	\$29	3.44	\$100
Passport Agent	\$180,898	3.00	\$60,299	\$29	3.44	\$100

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

[b] Source: Citywide Overhead Cost Allocation Plan

[c] See separate worksheet.

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - City Clerk / Administrative Fees / Passport Center Fees

Fee Description	Labor Cost	+	Paper	+	Toner, Postage, Other	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note	Cost of Service Note
City-Wide Records																
1 Documents																
a) 8.5 x 11 - Black and White																
i) 0 - 9 Copies	\$0.34	+	\$0.01	+	\$0.03	=	\$0.38	No Charge	0%	No Charge	0%	\$0.00	0%			[c],[d],[e]
ii) 10+ Copies	\$0.34	+	\$0.01	+	\$0.03	=	\$0.38	\$0.10	26%	\$0.10	26%	\$0.00	0%	per page		[c],[d],[e]
b) 8.5 x 14 and 11 x 17 - Black and White	\$0.68	+	\$0.05	+	\$0.06	=	\$0.78	\$0.20	26%	\$0.20	26%	\$0.00	0%	per page		[f],[g],[e]
c) Color Copies																
i) 8.5 x 11	\$0.68	+	\$0.01	+	\$0.25	=	\$0.94	\$0.50	53%	\$0.50	53%	\$0.00	0%	per page		[d],[e],[f]
ii) 11 x 17	\$1.02	+	\$0.05	+	\$0.50	=	\$1.56	\$1	64%	\$1	64%	\$0.00	0%	per page		[h],[g],[e]
iii) 18 x 24	\$2.03	+	\$0.10	+	\$0.99	=	\$3.12	\$2	64%	\$2	64%	\$0.00	0%	per page		[i]
iv) 24 x 36	\$4.07	+	\$0.19	+	\$1.98	=	\$6.24	\$3	48%	\$3	48%	\$0.00	0%	per page		[j]
2- Photos								\$0.50						per copy		
3- Recordings								\$6						each		
2 Digital Media (e.g. USB Flash Drive)	\$0.00	+	\$0.00	+	\$8.00	=	\$8.00	\$8	100%	\$8	100%	\$0.00	0%	each		[k]
3 Agenda Subscription																
a) 6 Months	\$122.00	+	\$0.65	+	\$5.64	=	\$128.29	\$20	16%	\$20	16%	\$0.00	0%			[l]
b) 12 Months	\$244.00	+	\$1.30	+	\$11.28	=	\$256.58	\$40	16%	\$40	16%	\$0.00	0%			[m]
4 Requests Requiring Special Programming or Formatting					varies			Actual cost	100%	Actual cost	100%	\$0.00	0%		[a]	[n]
Passport																
5 Passport Processing Fee					n/a			\$35	n/a	\$35	n/a	\$0.00	0%		[b]	[o]
6 Passport Photo Fee	\$17.83					=	\$17.83	\$12	67%	\$12	67%	\$0.00	0%			[p]
7 Passport Express Postage					actual cost			Actual postage cost	100%	Actual postage cost	100%	\$0.00	0%			[q]
Notary																
8- Notary Charge								\$15						each		
Subpoena																
8 Subpoena Fees					varies			See Note		See Note		\$0.00	0%		[b]	[r]
Election																
9 Candidate Nomination Filing Fee					n/a			\$25	n/a	\$25	n/a	\$0.00	0%	per filing	[b]	[r]
10 Fee for Late Filing of Reports of Campaign Contributions and Expenditures					n/a			See Note		See Note		\$0.00	0%		[b]	[r]

[a] Fee for preparation of reports/formats that need to be generated by the City because they are not typically maintained. Amounts charged will include a pass-through of any vendor costs incurred.

[b] Maximum fees established by State/Federal agencies.

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - City Clerk / Administrative Fees / Passport Center Fees

Fee Description	Labor Cost	+	Paper	+	Toner, Postage, Other	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note	Cost of Service Note
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- [c] Assumes 10 seconds per page.
- [d] Assumes \$50 plus tax for 5,000 sheets of paper.
- [e] Source: Xerox - US Cost per page assuming varying levels of coverage.
- [f] Assumes 20 seconds per page processing time.
- [g] Assumes \$22 per 500 sheets of paper.
- [h] Assumes 30 seconds per page processing time.
- [i] Non-standard request. Estimates based on twice the 11x17 amount.
- [j] Non-standard request. Estimates based on twice the 18x24 amount.
- [k] Assumes \$8 per flash drive (e.g. 32GB flash drive).
- [l] Assumes 5 minutes per agenda mailing, plus 5 pages per agenda, plus standard postage rates for two meetings per month for six months.
- [m] Assumes 5 minutes per agenda mailing, plus 5 pages per agenda, plus standard postage rates for two meetings per month for twelve months.
- [n] Amounts vary depending on request.
- [o] Processing fee is payable separately from amount payable to US Department of State.
- [p] Assumes ten minutes per typical request.
- [q] City will pass-through any requested express postage costs.
- [r] Maximum fees established by other governmental entities.



User and Regulatory Fees

Cost of Service Analysis

Revenue and Finance Fees

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - Revenue and Finance Fees

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note	Cost of Service Note
1 Short Term Rental Permit Fee												
a) New				\$185		\$185		No Change	No Change	Fixed Fee		[b]
b) Renewal				\$85		\$85		No Change	No Change	Fixed Fee		[b]
c) Delinquent fee (percentage of renewal fee)				60% (or \$51)		60% (or \$51)		No Change	No Change	Fixed Fee		[b]
2 Finance Administrative Fee - Special Financing District Formation or Annexation				\$2,500	100%	\$2,500	100%	No Change	No Change	T&M with Initial Deposit	[a]	
3 Budget Book												
a) Available on City website				No charge		No charge		No Change	No Change	Fixed Fee		
b) Hardcopy				Actual cost or per page fee		Actual cost or per page fee		No Change	No Change	Fixed Fee		
4 Franchise Application Fee												
a) Refuse Hauler				\$520		\$520		No Change	No Change	Fixed Fee; Two-Year Term		[c]
b) Community Antenna Television				\$100		\$100		No Change	No Change	Fixed Fee		[d]
c) All Others				\$150		\$150		No Change	No Change	Fixed Fee		[d]

[a] Amount represents initial, upfront fee amount collected. Additional fees will apply depending on district type and requested action.

[b] Fee not examined as part of this analysis. The City performs a separate cost of service analysis to inform this fee.

[c] Fee periodically reviewed and updated in conjunction with Environmental Utilities Department.

[d] Franchise application fees are not examined as part of this study. Certain reviews are now conducted by the State.



User and Regulatory Fees

Cost of Service Analysis

Utilities Customer Care Billing, Accounting, and Service Fees

City of Roseville

User and Regulatory Fee Study

Fully-Burdened Hourly Rate - Utilities Customer Care Billing, Accounting, and Service Fees

Fully-Burdened Hourly Rate by Position [a],[b],[c]

Position	Top Step Salary	Benefit Factor	Hourly Rate For Util Cust Care Billing	Overtime Rate
Util Cust Svc Rep II	\$32.14	55.07%	\$50	\$75
Elec Meter Sys Tech	\$86.34	55.07%	\$134	\$201
Elec Line Troubleshooter	\$103.03	55.07%	\$160	\$240

[a] Source: Top step salary based on salary schedules published as of September 1, 2025.

[b] Source: Fully-Burdened hourly rates maintained by Electric and Environmental Utilities (EU) for actual cost billing services.

[c] For billing purposes Electric and considers overtime rate as 1.5 x fully-burdened rate.

	Hourly Rate		
	Util Cust Svc Rep	Meter Tech	Trouble shooter
Reg Hrs	\$50	\$134	\$160
OT	\$75	\$201	\$240

Fee Description	Util Cust Svc Rep	Meter Tech	Trouble shooter	Total	Cost of Service			Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change (\$)	Proposed Change (%)	Note
					Util Cust Svc Rep	Meter Tech	Trouble shooter								
1 Electric															
Reestablishment Fee - Residential Electric															
a) Advanced Meter	0.50			x	\$25	\$0	\$0	= \$25	\$40	160%	\$25	100%	(\$15)	-38%	
b) Truck Roll															
i) Business Hours	0.50	2.00		x	\$25	\$268	\$0	= \$293	\$40	14%	\$275	94%	\$235	588%	
ii) After Hours	0.50		2.00	x	\$25	\$0	\$480	= \$505	\$85	17%	\$480	95%	\$395	465%	
2 Reestablishment Fee - Commercial Electric															
a) Truck Roll															
i) Business Hours	0.50	2.00		x	\$25	\$268	\$0	= \$293	\$150	51%	\$275	94%	\$125	83%	
ii) After Hours	0.50		2.00	x	\$25	\$0	\$480	= \$505	\$175	35%	\$480	95%	\$305	174%	
3 Unauthorized Service Reconnect Fee	0.50	2.00		x	\$25	\$268	\$0	= \$293	\$50	17%	\$275	94%	\$225	450%	
4 Same Day Service Fee - Residential Electric															
a) Advanced Meter				x	\$0	\$0	\$0	= \$0	\$40	n/a	No Charge	n/a	(\$40)	-100%	
b) Truck Roll															
i) Business Hours	0.50	2.00		x	\$25	\$268	\$0	= \$293	\$40	14%	\$275	94%	\$235	588%	
ii) After Hours	0.50		2.00	x	\$25	\$0	\$480	= \$505	\$85	17%	\$480	95%	\$395	465%	
5 Same Day Service Fee - Commercial Electric															
a) Truck Roll															
i) Business Hours	0.50	2.00		x	\$25	\$268	\$0	= \$293	\$150	51%	\$275	94%	\$125	83%	
ii) After Hours	0.50		2.00	x	\$25	\$0	\$480	= \$505	\$175	35%	\$480	95%	\$305	174%	

Hourly Rate			
Util Cust Svc Rep	Meter Tech	Trouble shooter	
Reg Hrs	\$50	\$134	\$160
OT	\$75	\$201	\$240

					Cost of Service														
Fee Description					Util Cust Svc Rep	Meter Tech	Trouble shooter	Total	Util Cust Svc Rep	Meter Tech	Trouble shooter	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change (\$)	Proposed Change (%)	Note
Water																			
6	Reestablishment Fee - Water																		
	a) Business Hours												\$50		\$50		\$0	0%	[a]
	b) After Hours												\$150		\$150		\$0	0%	[a]
7	Same Day Service Fee - Water																		
	a) Business Hours												\$50		\$50		\$0	0%	[a]
	b) After Hours												\$150		\$150		\$0	0%	[a]
General Fees																			
8	Returned Check/ABD/ACH Fee																		
	a) First Dishonored Check or EFT												\$25		\$25		\$0	0%	
	b) Each Additional Dishonored Check or EFT												\$35		\$35		\$0	0%	
9	Late Payment Fee												5% of late balance		5% of late balance		No Change	No Change	
10	Utility Bill Reprint Fee												\$1		\$1		\$0	0%	
11	Access Fee												\$50		\$50		\$0	0%	

[a] Fees not to exceed amounts authorized by State of California Health and Safety Code Section 66019.



User and Regulatory Fees

Cost of Service Analysis

Development Services Fees



User and Regulatory Fees

Cost of Service Calculations

Development Services - Department Administration

City of Roseville

User and Regulatory Fee Study

Allocation of Department Administration to Direct Service Units - Development Services Administration

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	66001	Development Services Admin	5001	Salaries	\$329,309	\$0	\$329,309	
1001	General Fund	66001	Development Services Admin	5030	Longevity and Service Term Bon	\$16,465	\$0	\$16,465	
1001	General Fund	66001	Development Services Admin	5045	Leave Payoffs	\$13,584	(\$13,584)	\$0	
1001	General Fund	66001	Development Services Admin	5070	Vacancy Factor	(\$18,355)	\$18,355	\$0	
1001	General Fund	66001	Development Services Admin	5101	Benefit - Medical Insurance	\$42,398	\$0	\$42,398	
1001	General Fund	66001	Development Services Admin	5108	Benefit - Long Term Disability - C	\$353	\$0	\$353	
1001	General Fund	66001	Development Services Admin	5112	Benefit - Life Insurance	\$625	\$0	\$625	
1001	General Fund	66001	Development Services Admin	5120	Pers - City	\$39,351	\$0	\$39,351	
1001	General Fund	66001	Development Services Admin	5128	PERS - UAL	\$75,277	\$0	\$75,277	
1001	General Fund	66001	Development Services Admin	5138	Deferred Compensation	\$9,943	\$0	\$9,943	
1001	General Fund	66001	Development Services Admin	5150	Medicare	\$5,842	\$0	\$5,842	
1001	General Fund	66001	Development Services Admin	5154	State Unemployment Insurance	\$1,007	\$0	\$1,007	
1001	General Fund	66001	Development Services Admin	5301	Professional Services	\$5,500	\$0	\$5,500	
1001	General Fund	66001	Development Services Admin	5326	Contract Services - Outside Atto	\$5,000	\$0	\$5,000	
1001	General Fund	66001	Development Services Admin	5351	Office Supplies	\$2,500	\$0	\$2,500	
1001	General Fund	66001	Development Services Admin	5385	Subscriptions	\$700	\$0	\$700	
1001	General Fund	66001	Development Services Admin	5389	Printing	\$872	\$0	\$872	
1001	General Fund	66001	Development Services Admin	5391	Postage	\$100	\$0	\$100	
1001	General Fund	66001	Development Services Admin	5393	Software	\$500	\$0	\$500	
1001	General Fund	66001	Development Services Admin	5395	Equipment - Under 5000	\$10,000	\$0	\$10,000	
1001	General Fund	66001	Development Services Admin	5399	Equipment - Technology Under	\$1,000	\$0	\$1,000	
1001	General Fund	66001	Development Services Admin	5461	Training And Development	\$20,875	\$0	\$20,875	
1001	General Fund	66001	Development Services Admin	5465	Mileage	\$250	\$0	\$250	
1001	General Fund	66001	Development Services Admin	5471	Membership	\$850	\$0	\$850	
1001	General Fund	66001	Development Services Admin	5491	General liability insurance - Fixe	\$23,907	\$0	\$23,907	
1001	General Fund	66001	Development Services Admin	5495	Workers compensation insuranc	\$13,413	\$0	\$13,413	
1001	General Fund	66001	Development Services Admin	5520	ISF Expense - Facilities Services -	\$4,702	\$0	\$4,702	
1001	General Fund	66001	Development Services Admin	5524	ISF Expense - Facilities Demand	\$500	\$0	\$500	
1001	General Fund	66001	Development Services Admin	5526	ISF Expense - Facilities Shared U	\$1,267	\$0	\$1,267	
1001	General Fund	66001	Development Services Admin	5528	ISF Expense - Facilities Rehab - F	\$2,797	\$0	\$2,797	
1001	General Fund	66001	Development Services Admin	5532	ISF Expense - IT Services - Fixed	\$41,355	\$0	\$41,355	
1001	General Fund	66001	Development Services Admin	5540	ISF Expense - IT Replacement - F	\$1,031	\$0	\$1,031	
1001	General Fund	66001	Development Services Admin	5585	Miscellaneous	\$0	\$0	\$0	
1001	General Fund	66001	Development Services Admin	5590	Cash Over or Short	\$0	\$0	\$0	
1001	General Fund	66001	Development Services Admin	5980	Internal Labor - Raw Cost Reimb	(\$14,517)	\$14,517	\$0	
1001	General Fund	66001	Development Services Admin	5981	Internal Labor - Burden Reimb	(\$28,188)	\$28,188	\$0	
Total						\$610,213	\$47,476	\$657,689	

City of Roseville

User and Regulatory Fee Study

Allocation of Department Administration to Direct Service Units - Development Services Administration

Allocation of Citywide Overhead

Fund	Fund Desc	Center	Center Desc	Total	Note
1001	General Fund	66001	Development Services Admin	\$421,096	[b]
Total				\$421,096	

Total				\$1,078,785	
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Allocation of Departmental Administration Costs to Direct Service Divisions

Fund	Fund Desc	Center	Center Desc	Share of Allocation	Total	Note
1001	General Fund	66020	Building Inspection	30%	\$323,635	[c]
1001	General Fund	66030	Code Enforcement	10%	\$107,878	[c]
1001	General Fund	66040	Planning	30%	\$323,635	[c]
1001	General Fund	66050	Engineering	30%	\$323,635	[c]
Total				100%	\$1,078,785	

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

[b] Source: Citywide Overhead Cost Allocation Plan

[c] Allocation to direct service divisions is intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Roseville

User and Regulatory Fee Study

Allocation of Department Administration to Direct Service Units - Business Services

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	66010	Business Services	5001	Salaries	\$1,136,089	\$0	\$1,136,089	
1001	General Fund	66010	Business Services	5030	Longevity and Service Term Bon	\$10,043	\$0	\$10,043	
1001	General Fund	66010	Business Services	5045	Leave Payoffs	\$25,209	(\$25,209)	\$0	
1001	General Fund	66010	Business Services	5053	Temporary - 1500 Hr Salaries	\$45,408	\$0	\$45,408	
1001	General Fund	66010	Business Services	5070	Vacancy Factor	(\$64,499)	\$64,499	\$0	
1001	General Fund	66010	Business Services	5101	Benefit - Medical Insurance	\$208,682	\$0	\$208,682	
1001	General Fund	66010	Business Services	5108	Benefit - Long Term Disability - C	\$1,174	\$0	\$1,174	
1001	General Fund	66010	Business Services	5112	Benefit - Life Insurance	\$2,158	\$0	\$2,158	
1001	General Fund	66010	Business Services	5120	Pers - City	\$135,522	\$0	\$135,522	
1001	General Fund	66010	Business Services	5128	PERS - UAL	\$257,043	\$0	\$257,043	
1001	General Fund	66010	Business Services	5129	RHS - City	\$3,600	\$0	\$3,600	
1001	General Fund	66010	Business Services	5138	Deferred Compensation	\$20,244	\$0	\$20,244	
1001	General Fund	66010	Business Services	5150	Medicare	\$20,770	\$0	\$20,770	
1001	General Fund	66010	Business Services	5154	State Unemployment Insurance	\$3,581	\$0	\$3,581	
1001	General Fund	66010	Business Services	5351	Office Supplies	\$2,000	\$0	\$2,000	
1001	General Fund	66010	Business Services	5385	Subscriptions	\$2,456	\$0	\$2,456	
1001	General Fund	66010	Business Services	5389	Printing	\$3,000	\$0	\$3,000	
1001	General Fund	66010	Business Services	5391	Postage	\$535	\$0	\$535	
1001	General Fund	66010	Business Services	5393	Software	\$1,200	\$0	\$1,200	
1001	General Fund	66010	Business Services	5395	Equipment - Under 5000	\$3,000	\$0	\$3,000	
1001	General Fund	66010	Business Services	5399	Equipment - Technology Under :	\$1,500	\$0	\$1,500	
1001	General Fund	66010	Business Services	5451	Utility Charges - Telecommunica	\$420	\$0	\$420	
1001	General Fund	66010	Business Services	5461	Training And Development	\$51,755	\$0	\$51,755	
1001	General Fund	66010	Business Services	5465	Mileage	\$200	\$0	\$200	
1001	General Fund	66010	Business Services	5471	Membership	\$190	\$0	\$190	
1001	General Fund	66010	Business Services	5491	General liability insurance - Fixe	\$72,119	\$0	\$72,119	
1001	General Fund	66010	Business Services	5495	Workers compensation insuranc	\$46,745	\$0	\$46,745	
1001	General Fund	66010	Business Services	5520	ISF Expense - Facilities Services -	\$22,680	\$0	\$22,680	
1001	General Fund	66010	Business Services	5526	ISF Expense - Facilities Shared U	\$6,346	\$0	\$6,346	
1001	General Fund	66010	Business Services	5528	ISF Expense - Facilities Rehab - F	\$14,010	\$0	\$14,010	
1001	General Fund	66010	Business Services	5532	ISF Expense - IT Services - Fixed	\$115,978	\$0	\$115,978	
1001	General Fund	66010	Business Services	5540	ISF Expense - IT Replacement - F	\$5,669	\$0	\$5,669	
1001	General Fund	66010	Business Services	5585	Miscellaneous	\$500	\$0	\$500	
1001	General Fund	66010	Business Services	5912	Reimbursed Cost - Received	(\$173,422)	\$173,422	\$0	
1001	General Fund	66010	Business Services	5980	Internal Labor - Raw Cost Reimb	(\$20,500)	\$20,500	\$0	
1001	General Fund	66010	Business Services	5981	Internal Labor - Burden Reimbud	(\$25,625)	\$25,625	\$0	
Total						\$1,935,780	\$258,837	\$2,194,617	

City of Roseville

User and Regulatory Fee Study

Allocation of Department Administration to Direct Service Units - Business Services

Allocation of Citywide Overhead

Fund	Fund Desc	Center	Center Desc	Total	Note
1001	General Fund	66010	Business Services	\$159,528	[b]
Total				\$159,528	

Total				\$2,354,145	
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Allocation of Departmental Administration Costs to Direct Service Divisions

Fund	Fund Desc	Center	Center Desc	Share of Allocation	Total	Note
1001	General Fund	66020	Building Inspection	55%	\$1,294,780	[c]
1001	General Fund	66030	Code Enforcement	5%	\$117,707	[c]
1001	General Fund	66040	Planning	15%	\$353,122	[c]
1001	General Fund	66050	Engineering	25%	\$588,536	[c]
Total				100%	\$2,354,145	

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

[b] Source: Citywide Overhead Cost Allocation Plan

[c] Allocation to direct service divisions is intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.



User and Regulatory Fees

Cost of Service Calculations

Development Services - Planning Fees

City of Roseville

User and Regulatory Fee Study

Allocation of Labor - Development Services Department - Planning

Position	Top Step	FTE	Yearly	Total Hours Per FTE	Less: Holiday & Leave	Productive Hours Per FTE	Total Productive Hours	Note
Planning Manager	\$91.28	1.00	\$189,862	2,080	216	1,864	1,864	[a],[b],[c]
Senior Planner	\$66.15	1.00	\$137,592	2,080	216	1,864	1,864	[a],[b],[c]
Environmental Coordinator	\$65.94	2.00	\$274,310	2,080	216	1,864	3,728	[a],[b],[c]
Associate Planner	\$52.92	5.00	\$550,368	2,080	216	1,864	9,320	[a],[b],[c]
Total		9.00	\$1,152,133				16,776	

Allocation of Hours	Share	Total	Note
Indirect	25%	4,194	[d]
Direct	75%	12,582	[d]
Total	100%	16,776	

[a] Source: FY 25/26 authorized positions.

[b] Source: Top step salary based on salary schedules published as of September 1, 2025.

[c] Estimated leave hours assume 12 holidays, 10 vacation days, 5 sick days.

[d] Direct/Indirect hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Development Services Department - Planning

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	66040	Planning	5001	Salaries	\$1,100,928	\$0	\$1,100,928	
1001	General Fund	66040	Planning	5005	Overtime	\$797	\$0	\$797	
1001	General Fund	66040	Planning	5030	Longevity and Service Term Bon	\$15,288	\$0	\$15,288	
1001	General Fund	66040	Planning	5040	Education Incentive Pay	\$1,200	\$0	\$1,200	
1001	General Fund	66040	Planning	5045	Leave Payoffs	\$25,046	(\$25,046)	\$0	
1001	General Fund	66040	Planning	5070	Vacancy Factor	(\$61,060)	\$61,060	\$0	
1001	General Fund	66040	Planning	5101	Benefit - Medical Insurance	\$197,621	\$0	\$197,621	
1001	General Fund	66040	Planning	5108	Benefit - Long Term Disability - C	\$1,416	\$0	\$1,416	
1001	General Fund	66040	Planning	5112	Benefit - Life Insurance	\$2,060	\$0	\$2,060	
1001	General Fund	66040	Planning	5120	Pers - City	\$126,465	\$0	\$126,465	
1001	General Fund	66040	Planning	5128	PERS - UAL	\$243,268	\$0	\$243,268	
1001	General Fund	66040	Planning	5129	RHS - City	\$6,000	\$0	\$6,000	
1001	General Fund	66040	Planning	5138	Deferred Compensation	\$26,722	\$0	\$26,722	
1001	General Fund	66040	Planning	5150	Medicare	\$19,581	\$0	\$19,581	
1001	General Fund	66040	Planning	5154	State Unemployment Insurance	\$3,376	\$0	\$3,376	
1001	General Fund	66040	Planning	5301	Professional Services	\$9,125	\$0	\$9,125	
1001	General Fund	66040	Planning	5326	Contract Services - Outside Atto	\$5,000	(\$5,000)	\$0	
1001	General Fund	66040	Planning	5351	Office Supplies	\$5,000	\$0	\$5,000	
1001	General Fund	66040	Planning	5365	Supplies - Books and Tapes	\$523	\$0	\$523	
1001	General Fund	66040	Planning	5387	Advertising	\$4,000	(\$4,000)	\$0	
1001	General Fund	66040	Planning	5389	Printing	\$12,136	(\$12,136)	\$0	
1001	General Fund	66040	Planning	5391	Postage	\$7,000	(\$7,000)	\$0	
1001	General Fund	66040	Planning	5393	Software	\$750	\$0	\$750	
1001	General Fund	66040	Planning	5395	Equipment - Under 5000	\$750	\$0	\$750	
1001	General Fund	66040	Planning	5399	Equipment - Technology Under :	\$4,000	\$0	\$4,000	
1001	General Fund	66040	Planning	5417	Repairs And Maintenance - Equi	\$3,000	\$0	\$3,000	
1001	General Fund	66040	Planning	5451	Utility Charges - Telecommunica	\$2,400	\$0	\$2,400	
1001	General Fund	66040	Planning	5461	Training And Development	\$20,415	\$0	\$20,415	
1001	General Fund	66040	Planning	5465	Mileage	\$200	\$0	\$200	
1001	General Fund	66040	Planning	5471	Membership	\$6,375	\$0	\$6,375	
1001	General Fund	66040	Planning	5491	General liability insurance - Fixe	\$66,198	\$0	\$66,198	
1001	General Fund	66040	Planning	5495	Workers compensation insuranc	\$42,726	\$0	\$42,726	
1001	General Fund	66040	Planning	5510	ISF Expense - Fleet Rent	\$1,620	\$0	\$1,620	
1001	General Fund	66040	Planning	5512	ISF Expense - Fleet Replacement	\$4,680	\$0	\$4,680	
1001	General Fund	66040	Planning	5520	ISF Expense - Facilities Services -	\$21,079	\$0	\$21,079	
1001	General Fund	66040	Planning	5526	ISF Expense - Facilities Shared U	\$5,838	\$0	\$5,838	
1001	General Fund	66040	Planning	5528	ISF Expense - Facilities Rehab - F	\$12,890	\$0	\$12,890	
1001	General Fund	66040	Planning	5530	ISF Expense - Equipment Replac	\$2,173	\$0	\$2,173	
1001	General Fund	66040	Planning	5532	ISF Expense - IT Services - Fixed	\$94,891	\$0	\$94,891	
1001	General Fund	66040	Planning	5540	ISF Expense - IT Replacement - F	\$4,639	\$0	\$4,639	
1001	General Fund	66040	Planning	5980	Internal Labor - Raw Cost Reimb	(\$219,596)	\$219,596	\$0	
1001	General Fund	66040	Planning	5981	Internal Labor - Burden Reimb	(\$373,100)	\$373,100	\$0	
Total						\$1,453,420	\$600,574	\$2,053,994	

Total Costs for Hourly Rate Calculation

Description	Total	Note
Direct Costs	\$2,053,994	
Allocation of Citywide Overhead	\$347,644	[b]
Allocation of Dept Admin - Dev Svcs Admin	\$323,635	[c]
Allocation of Dept Admin - Business Admin	\$353,122	[c]
Total	\$3,078,395	

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Costs	\$3,078,395	
Direct Hours	12,582	[c]
Fully-Burdened Hourly Rate	\$245	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Fund	Fund Desc	Center	Center Desc	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
1001	General Fund	66040	Planning	9.00	2,080	18,720	\$1,152,133	\$62	\$245	3.98

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
Planning Manager	\$189,862	1.00	\$189,862	\$91	3.98	\$363
Senior Planner	\$137,592	1.00	\$137,592	\$66	3.98	\$263
Environmental Coordinator	\$274,310	2.00	\$137,155	\$66	3.98	\$262
Associate Planner	\$550,368	5.00	\$110,074	\$53	3.98	\$211

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

[b] Source: Citywide Overhead Cost Allocation Plan

[c] See separate worksheet.

Planning Rates Currently Used for Project Billing

A	Core Svc Area	Planning								Police	Fire	Bldg	Alt'rn Transportation			Engineering			Environmental Utilities				Clerk	Parks & Recreation		
		Office Asst	Tech	Analyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr
C	Base Hourly Wage Rate	\$29	\$40	\$56	\$53	\$53	\$66	\$76	\$91	\$54	\$64	\$65	\$57	\$88	\$40	\$82	\$73	\$92	\$40	\$73	\$92	\$60	\$43	\$63	\$43	\$73
D	ICR Multiplier used for Project Billing	3.51	3.51	3.51	3.51	3.51	3.51	3.51	3.51	2.57	2.31	2.39	1.77	1.77	1.77	3.29	3.29	3.29	3.15	3.15	3.15	3.15	1.72	3.15	3.15	
E	Hourly Rate used for Project Billing	\$102	\$140	\$196	\$186	\$186	\$232	\$267	\$320	\$140	\$148	\$155	\$101	\$155	\$70	\$269	\$239	\$302	\$126	\$229	\$289	\$189	\$75	\$198	\$136	\$228

Planning Rates At Full Cost Recovery

A	Core Svc Area	Planning								Police	Fire	Bldg	Alt'rn Transportation			Engineering			Environmental Utilities				Clerk	Parks & Recreation		
		Office Asst	Tech	Analyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr
C	Base Hourly Wage Rate	\$29	\$40	\$56	\$53	\$53	\$66	\$76	\$91	\$54	\$64	\$65	\$57	\$88	\$40	\$82	\$73	\$92	\$40	\$73	\$92	\$60	\$43	\$63	\$43	\$73
D	ICR Multiplier at Full Cost Recovery	3.98	3.98	3.98	3.98	3.98	3.98	3.98	3.98	3.87	3.94	4.30	3.50	3.50	3.50	3.87	3.87	3.87	3.15	3.15	3.15	3.15	3.44	3.81	3.81	3.81
E	Hourly Rate used for Project Billing if the City Targeted Full Cost Recovery	\$115	\$159	\$222	\$211	\$211	\$263	\$303	\$363	\$211	\$252	\$279	\$201	\$306	\$140	\$316	\$281	\$355	\$126	\$229	\$289	\$189	\$149	\$240	\$165	\$276

Planning Rates At Proposed Cost Recovery

A	Core Svc Area	Planning								Police	Fire	Bldg	Alt'rn Transportation			Engineering			Environmental Utilities				Clerk	Parks & Recreation		
		Office Asst	Tech	Analyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr
C	Base Hourly Wage Rate	\$29	\$40	\$56	\$53	\$53	\$66	\$76	\$91	\$54	\$64	\$65	\$57	\$88	\$40	\$82	\$73	\$92	\$40	\$73	\$92	\$60	\$43	\$63	\$43	\$73
D	ICR Multiplier at Proposed Cost Recovery	3.62	3.62	3.62	3.62	3.62	3.62	3.62	3.62	3.87	3.45	3.27	3.50	3.50	3.50	3.39	3.39	3.39	3.15	3.15	3.15	3.15	3.44	3.81	3.81	3.81
E	Hourly Rate used for Project Billing at Proposed Cost Recovery	\$105	\$145	\$202	\$192	\$192	\$239	\$275	\$330	\$211	\$221	\$212	\$201	\$306	\$140	\$277	\$246	\$311	\$126	\$229	\$289	\$189	\$149	\$240	\$165	\$276
F	Cost Recovery Target	91%	91%	91%	91%	91%	91%	91%	91%	100%	88%	76%	100%	100%	100%	88%	88%	88%	100%	100%	100%	100%	100%	100%	100%	100%

Current Cost Recovery

A	Core Svc Area	Planning								Police	Fire	Bldg	Alt'rn Transportation			Engineering			Environmental Utilities				Clerk	Parks & Recreation		
		Office Asst	Tech	Analyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr
C	Hourly Rate Currently Used for Project Billing	\$102	\$140	\$196	\$186	\$186	\$232	\$267	\$320	\$140	\$148	\$155	\$101	\$155	\$70	\$269	\$239	\$302	\$126	\$229	\$289	\$189	\$75	\$198	\$136	\$228
D	Hourly Rates at Full Cost Recovery	\$115	\$159	\$222	\$211	\$211	\$263	\$303	\$363	\$211	\$252	\$279	\$201	\$306	\$140	\$316	\$281	\$355	\$126	\$229	\$289	\$189	\$149	\$240	\$165	\$276
E	Current Cost Recovery for Project Billing	88%	88%	88%	88%	88%	88%	88%	88%	66%	59%	56%	50%	50%	50%	85%	85%	85%	100%	100%	100%	100%	50%	83%	82%	83%

[a] Source: Base hourly wage based on top step salary based on salary schedules published as of September 1, 2025.

[b] Source: ICR multipliers based on cost of service analysis.

Estimated Costs for Required Meetings - At Full Cost Recovery

Description		Service Time									Hourly Rate									Public Notice	Cost of Service		
		Office Asst	Tech	Analyst	Assoc Pl'nr	Proj Pl'nr	Sr Pl'nr	Prin Pl'nr	Plan Mgr	Total	Office Asst	Tech	Analyst	Assoc Pl'nr	Proj Pl'nr	Sr Pl'nr	Prin Pl'nr	Plan Mgr	Total				
PC	Planning Comm, Design Comm, or Subdivision Comm	8.25		1.00	1.50			0.50		11.25	\$949	\$0	\$222	\$317	\$0	\$0	\$152	\$0	\$1,639	+	\$300	=	\$1,939
CC	Additional Public Hearing at City Council (legislative actions)	2.25			3.00			1.00	0.25	6.50	\$259	\$0	\$0	\$633	\$0	\$0	\$303	\$91	\$1,286	+	\$0	=	\$1,286
AR	Administrative Review (Public Hearing not Required)	4.50		0.25	1.50			0.50		6.75	\$518	\$0	\$56	\$317	\$0	\$0	\$152	\$0	\$1,041	+	\$0	=	\$1,041
NM	Neighborhood Meeting	0.50			3.75		3.00			7.25	\$58	\$0	\$0	\$791	\$0	\$789	\$0	\$0	\$1,638	+	\$0	=	\$1,638
PN	Public Notice									0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	+	\$300	=	\$300

Estimated Cost of Service at Full Cost Recovery

Fee Description		Office Asst	Tech	Analyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr	Total	
Appeals																												
1	Planning Director's Decision				9.50			4.50	1.00																		15.00	
2	PC/DC Decision to City Council				10.00			3.50	1.50																		15.00	
Annexations																												
3	Annex/PZ/Detach/SOI			30.00	34.50			6.50	0.50																		71.50	
Development Agreements (DA)																												
4	Adoption of DA			10.00	14.00			5.00	1.50		3.00		3.50	1.00		15.00	4.00	7.00			14.00	7.00		2.00	5.00	5.50	5.00	102.50
5	Amendment of DA			10.00	14.00			5.00	1.50	0.50	3.00	0.50	2.00			15.00	4.00	7.00	0.50		14.00	7.00		2.00	5.00	5.50	5.00	101.50
6	Associated with Affordable Housing				10.00			2.50																			12.50	
7	Associated with Single Topic Item			9.00	10.00			2.50																			21.50	
8	Development Agreement Review/Compliance Fee			6.50			0.50				0.50	0.75			0.50		1.25	0.50						0.75			11.25	
Environmental Review																												
9	Exemption Without Initial Study	0.50			2.00																						2.50	
10	Exemption With Initial Study	1.00			5.00																						6.00	
11	Negative Declaration with No Mitigation	2.00			8.00																						10.00	
12	Tiered Negative Declaration with Mitigation	2.00			14.00			2.00																			18.00	
13	EIR Deposit			18.00	34.00			6.50	0.50	0.50	3.00	0.50					4.00		0.50		7.00	1.00	24.00	2.00	3.00	3.50	3.50	111.50
14	Environmental Review Fee for an Addendum	2.00			8.00																						10.00	
General Plan Amendment (GPA)																												
15	GPA 10 Acres or Less, Map/Text			18.00	26.00			5.00	0.50	0.50	3.00	0.50					10.00	4.00	0.50		5.00	4.00	8.00	2.00	6.50	7.00	7.00	107.50
16	GPA 10+ Acres, Map/Text			20.00	34.00			6.50	0.50	0.50	3.00	0.50	1.00				15.00	6.00	0.50		7.00	4.00	12.00	2.00	6.50	7.00	7.00	133.00
17	GPA - Text Policy Amend			18.00	34.00			6.50	0.50	0.50	3.00	0.50					10.00	4.00	0.50		5.00	1.00	8.00	2.00	3.00	3.50	103.50	

Estimated Cost of Service at Full Cost Recovery

Fee Description		PC	CC	AR	NM	PN
Appeals						
1	Planning Director's Decision	Yes				
2	PC/DC Decision to City Council		Yes			
Annexations						
3	Annex/PZ/Detach/SOI	Yes	Yes		Yes	
Development Agreements (DA)						
4	Adoption of DA	Yes	Yes			
5	Amendment of DA	Yes	Yes			
6	Associated with Affordable Housing	Yes	Yes			
7	Associated with Single Topic Item	Yes	Yes			
8	Development Agreement Review/Compliance Fee					
Environmental Review						
9	Exemption Without Initial Study					
10	Exemption With Initial Study					
11	Negative Declaration with No Mitigation					
12	Tiered Negative Declaration with Mitigation					
13	EIR Deposit	Yes	Yes		Yes	
14	Environmental Review Fee for an Addendum					
General Plan Amendment (GPA)						
15	GPA 10 Acres or Less, Map/Text	Yes	Yes			
16	GPA 10+ Acres, Map/Text	Yes	Yes		Yes	
17	GPA - Text Policy Amend	Yes	Yes		Yes	

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

Hourly Rate																									
Planning								Police	Fire	Bldg	Alt'm Transportation				Engineering			Environmental Utilities				Clerk	Parks & Recreation		
Office Asst	Tech	Analyst	Assoc Pl'nr	Proj Pl'nr	Sr Pl'nr	Prin Pl'nr	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'm Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr	
\$115	\$159	\$222	\$211	\$211	\$263	\$303	\$363	\$211	\$252	\$279	\$201	\$306	\$140	\$316	\$281	\$355	\$126	\$229	\$289	\$189	\$149	\$240	\$165	\$276	

Estimated Cost of Service at Full Cost Recovery

Fee Description		Office Asst	Tech	Analyst	Assoc Pl'nr	Proj Pl'nr	Sr Pl'nr	Prin Pl'nr	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'm Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr	Total Base Labor	
Appeals																												
1	Planning Director's Decision	\$0	\$0	\$0	\$2,005	\$0	\$0	\$1,364	\$363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,731
2	PC/DC Decision to City Council	\$0	\$0	\$0	\$2,110	\$0	\$0	\$1,061	\$545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,715
Annexations																												
3	Annex/PZ/Detach/SOI	\$0	\$0	\$6,660	\$7,280	\$0	\$0	\$1,970	\$182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,091
Development Agreements (DA)																												
4	Adoption of DA	\$0	\$0	\$2,220	\$2,954	\$0	\$0	\$1,515	\$545	\$0	\$756	\$0	\$704	\$306	\$0	\$4,740	\$1,124	\$2,485	\$0	\$3,206	\$2,023	\$0	\$298	\$1,200	\$908	\$1,380	\$26,363	
5	Amendment of DA	\$0	\$0	\$2,220	\$2,954	\$0	\$0	\$1,515	\$545	\$106	\$756	\$140	\$402	\$0	\$0	\$4,740	\$1,124	\$2,485	\$63	\$3,206	\$2,023	\$0	\$298	\$1,200	\$908	\$1,380	\$26,063	
6	Associated with Affordable Housing	\$0	\$0	\$0	\$2,110	\$0	\$0	\$758	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,868
7	Associated with Single Topic Item	\$0	\$0	\$1,998	\$2,110	\$0	\$0	\$758	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,866
8	Development Agreement Review/Compliance Fee	\$0	\$0	\$1,443	\$0	\$0	\$132	\$0	\$0	\$0	\$126	\$209	\$0	\$0	\$70	\$0	\$351	\$178	\$0	\$0	\$0	\$0	\$0	\$0	\$180	\$0	\$0	\$2,689
Environmental Review																												
9	Exemption Without Initial Study	\$58	\$0	\$0	\$422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480
10	Exemption With Initial Study	\$115	\$0	\$0	\$1,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,170
11	Negative Declaration with No Mitigation	\$230	\$0	\$0	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,918
12	Tiered Negative Declaration with Mitigation	\$230	\$0	\$0	\$2,954	\$0	\$0	\$606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,790
13	EIR Deposit	\$0	\$0	\$3,996	\$7,174	\$0	\$0	\$1,970	\$182	\$106	\$756	\$140	\$0	\$0	\$0	\$0	\$1,124	\$0	\$63	\$1,603	\$289	\$4,536	\$298	\$720	\$578	\$966	\$24,499	
14	Environmental Review Fee for an Addendum	\$230	\$0	\$0	\$1,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,918
General Plan Amendment (GPA)																												
15	GPA 10 Acres or Less, Map/Text	\$0	\$0	\$3,996	\$5,486	\$0	\$0	\$1,515	\$182	\$106	\$756	\$140	\$0	\$0	\$0	\$0	\$2,810	\$1,420	\$63	\$1,145	\$1,156	\$1,512	\$298	\$1,560	\$1,155	\$1,932	\$25,231	
16	GPA 10+ Acres, Map/Text	\$0	\$0	\$4,440	\$7,174	\$0	\$0	\$1,970	\$182	\$106	\$756	\$140	\$201	\$0	\$0	\$0	\$4,215	\$2,130	\$63	\$1,603	\$1,156	\$2,268	\$298	\$1,560	\$1,155	\$1,932	\$31,347	
17	GPA - Text Policy Amend	\$0	\$0	\$3,996	\$7,174	\$0	\$0	\$1,970	\$182	\$106	\$756	\$140	\$0	\$0	\$0	\$0	\$2,810	\$1,420	\$63	\$1,145	\$289	\$1,512	\$298	\$720	\$578	\$966	\$24,123	

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

Estimated Cost of Service at Full Cost Recovery

Fee Description		Total Base Labor	+	PC	CC	AR	NM	PN	Total Mtgs	=	Cost of Service
Appeals											
1	Planning Director's Decision	\$3,731	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$5,670
2	PC/DC Decision to City Council	\$3,715	+	\$0	\$1,286	\$0	\$0	\$0	\$1,286	=	\$5,001
Annexations											
3	Annex/PZ/Detach/SOI	\$16,091	+	\$1,939	\$1,286	\$0	\$1,638	\$0	\$4,862	=	\$20,953
Development Agreements (DA)											
4	Adoption of DA	\$26,363	+	\$1,939	\$1,286	\$0	\$0	\$0	\$3,224	=	\$29,587
5	Amendment of DA	\$26,063	+	\$1,939	\$1,286	\$0	\$0	\$0	\$3,224	=	\$29,287
6	Associated with Affordable Housing	\$2,868	+	\$1,939	\$1,286	\$0	\$0	\$0	\$3,224	=	\$6,092
7	Associated with Single Topic Item	\$4,866	+	\$1,939	\$1,286	\$0	\$0	\$0	\$3,224	=	\$8,090
8	Development Agreement Review/Compliance Fee	\$2,689	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$2,689
Environmental Review											
9	Exemption Without Initial Study	\$480	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$480
10	Exemption With Initial Study	\$1,170	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$1,170
11	Negative Declaration with No Mitigation	\$1,918	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$1,918
12	Tiered Negative Declaration with Mitigation	\$3,790	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$3,790
13	EIR Deposit	\$24,499	+	\$1,939	\$1,286	\$0	\$1,638	\$0	\$4,862	=	\$29,361
14	Environmental Review Fee for an Addendum	\$1,918	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$1,918
General Plan Amendment (GPA)											
15	GPA 10 Acres or Less, Map/Text	\$25,231	+	\$1,939	\$1,286	\$0	\$0	\$0	\$3,224	=	\$28,455
16	GPA 10+ Acres, Map/Text	\$31,347	+	\$1,939	\$1,286	\$0	\$1,638	\$0	\$4,862	=	\$36,209
17	GPA - Text Policy Amend	\$24,123	+	\$1,939	\$1,286	\$0	\$1,638	\$0	\$4,862	=	\$28,985

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

Estimated Cost of Service at Full Cost Recovery

Fee Description		Current Fixed Fee	Current Deposit	Fixed Fee / Deposit	Current Cost Recovery	Proposed Fixed Fee	Proposed Deposit	Fixed Fee / Deposit	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Deposit Change (\$)	Proposed Fee Change (%)	Proposed Deposit Change (%)	Note
Appeals														
1	Planning Director's Decision	\$1,842		Fixed	32%	\$1,898		Fixed	33%	\$55		3%		[a]
2	PC/DC Decision to City Council	\$1,725		Fixed	34%	\$1,750		Fixed	35%	\$25		1%		[a]
Annexations														
3	Annex/PZ/Detach/SOI		\$20,000	Deposit	100%		\$20,000	Deposit	100%		\$0		0%	
Development Agreements (DA)														
4	Adoption of DA		\$20,000	Deposit	100%		\$20,000	Deposit	100%		\$0		0%	
5	Amendment of DA		\$20,000	Deposit	100%		\$20,000	Deposit	100%		\$0		0%	
6	Associated with Affordable Housing	\$3,357		Fixed	55%	\$3,458		Fixed	57%	\$101		3%		
7	Associated with Single Topic Item	\$7,597		Fixed	94%	\$7,825		Fixed	97%	\$228		3%		
8	Development Agreement Review/Compliance Fee	\$2,152		Fixed	80%	\$2,217		Fixed	82%	\$65		3%		[b]
Environmental Review														
9	Exemption Without Initial Study	\$468		Fixed	98%	\$480		Fixed	100%	\$11		2%		
10	Exemption With Initial Study	\$1,141		Fixed	98%	\$1,170		Fixed	100%	\$29		2%		
11	Negative Declaration with No Mitigation	\$1,752		Fixed	91%	\$1,805		Fixed	94%	\$53		3%		
12	Tiered Negative Declaration with Mitigation	\$3,490		Fixed	92%	\$3,595		Fixed	95%	\$105		3%		
13	EIR Deposit		\$20,000	Deposit	100%		\$20,000	Deposit	100%		\$0		0%	
14	Environmental Review Fee for an Addendum	\$1,583		Fixed	83%	\$1,630		Fixed	85%	\$47		3%		
General Plan Amendment (GPA)														
15	GPA 10 Acres or Less, Map/Text		\$10,000	Deposit	100%		\$10,000	Deposit	100%		\$0		0%	
16	GPA 10+ Acres, Map/Text		\$17,000	Deposit	100%		\$17,000	Deposit	100%		\$0		0%	
17	GPA - Text Policy Amend		\$15,000	Deposit	100%		\$15,000	Deposit	100%		\$0		0%	

Estimated Cost of Service at Full Cost Recovery

Fee Description		Office Asst	Tech	Analyst	Assoc Pl'nr	Proj Pl'nr	Sr Pl'nr	Prin Pl'nr	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr	Total
Public Utility Easement Abandonment																											
18	Summary Vacation				4.00			1.50	0.50	0.50		0.50	0.50		0.50				0.50	1.00	1.00	2.00			0.50		13.00
19	General Vacation				7.50			2.50	1.00	0.50	0.50	0.50	0.50		0.50	2.00			0.50	1.00	1.00	2.00		1.00	0.50		21.50
Signs																											
20	Standard Sign Permit	0.25	2.75																								3.00
21	Planned Sign Permit Program				5.00			1.00																			6.00
22	Sign Permit/Program - Public Hearing Required	4.50			8.00			2.00																			14.50
23	Administrative Permit for Sign Exception (Variance)				7.00			0.50	0.50																		8.00
24	PSP Minor Modification			2.00																							2.00
Specific Plan Amendment (SPA)																											
25	SPA Adoption, Map/Text			22.00	34.00			6.50	0.50	0.50	3.00	0.50	2.00			15.00	20.00	5.00	0.50	20.00	7.00		2.00	10.00	11.00	11.00	170.50
26	SPA 10 Acres or Less, Map/Text			20.00	27.00			5.50	0.50	0.50	3.00	0.50	1.00			10.00	20.00			15.00	3.00	10.00	2.00				118.00
27	SPA 10+ Acres, Map/Text			26.00	34.00			7.00	0.50	0.50	3.00	0.50	4.00	1.50		10.00	28.00	3.00		20.00	3.00	15.00	2.00	6.50	7.00	7.00	178.50
28	SPA Text/Policy Deposit			22.00	34.50			8.00	0.50	0.50	3.00	0.50				5.00	15.00	2.00	0.50	5.00	2.00	10.00	2.00	6.50	7.00	7.00	131.00

Estimated Cost of Service at Full Cost Recovery

Fee Description		PC	CC	AR	NM	PN
Public Utility Easement Abandonment						
18	Summary Vacation			Yes		
19	General Vacation	Yes				
Signs						
20	Standard Sign Permit					
21	Planned Sign Permit Program			Yes		
22	Sign Permit/Program - Public Hearing Required					Yes
23	Administrative Permit for Sign Exception (Variance)			Yes		
24	PSP Minor Modification					
Specific Plan Amendment (SPA)						
25	SPA Adoption, Map/Text	Yes	Yes		Yes	
26	SPA 10 Acres or Less, Map/Text	Yes	Yes		Yes	
27	SPA 10+ Acres, Map/Text	Yes	Yes		Yes	
28	SPA Text/Policy Deposit	Yes	Yes		Yes	

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

Hourly Rate																								
Planning								Police	Fire	Bldg	Alt'm Transportation				Engineering			Environmental Utilities			Clerk	Parks & Recreation		
Office Asst	Tech	Analyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'm Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr
\$115	\$159	\$222	\$211	\$211	\$263	\$303	\$363	\$211	\$252	\$279	\$201	\$306	\$140	\$316	\$281	\$355	\$126	\$229	\$289	\$189	\$149	\$240	\$165	\$276

Estimated Cost of Service at Full Cost Recovery

Fee Description		Office Asst	Tech	Analyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'm Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr	Total Base Labor
Public Utility Easement Abandonment																											
18	Summary Vacation	\$0	\$0	\$0	\$844	\$0	\$0	\$455	\$182	\$106	\$0	\$140	\$101	\$0	\$70	\$0	\$0	\$0	\$63	\$229	\$289	\$378	\$0	\$0	\$83	\$0	\$2,937
19	General Vacation	\$0	\$0	\$0	\$1,583	\$0	\$0	\$758	\$363	\$106	\$126	\$140	\$101	\$0	\$70	\$632	\$0	\$0	\$63	\$229	\$289	\$378	\$0	\$240	\$83	\$0	\$5,158
Signs																											
20	Standard Sign Permit	\$29	\$437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$466
21	Planned Sign Permit Program	\$0	\$0	\$0	\$1,055	\$0	\$0	\$303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,358
22	Sign Permit/Program - Public Hearing Required	\$518	\$0	\$0	\$1,688	\$0	\$0	\$606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,812
23	Administrative Permit for Sign Exception (Variance)	\$0	\$0	\$0	\$1,477	\$0	\$0	\$152	\$182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,810
24	PSP Minor Modification	\$0	\$0	\$444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$444
Specific Plan Amendment (SPA)																											
25	SPA Adoption, Map/Text	\$0	\$0	\$4,884	\$7,174	\$0	\$0	\$1,970	\$182	\$106	\$756	\$140	\$402	\$0	\$0	\$4,740	\$5,620	\$1,775	\$63	\$4,580	\$2,023	\$0	\$298	\$2,400	\$1,815	\$3,036	\$41,962
26	SPA 10 Acres or Less, Map/Text	\$0	\$0	\$4,440	\$5,697	\$0	\$0	\$1,667	\$182	\$106	\$756	\$140	\$201	\$0	\$0	\$3,160	\$5,620	\$0	\$0	\$3,435	\$867	\$1,890	\$298	\$0	\$0	\$0	\$28,457
27	SPA 10+ Acres, Map/Text	\$0	\$0	\$5,772	\$7,174	\$0	\$0	\$2,121	\$182	\$106	\$756	\$140	\$804	\$0	\$210	\$3,160	\$7,868	\$1,065	\$0	\$4,580	\$867	\$2,835	\$298	\$1,560	\$1,155	\$1,932	\$42,584
28	SPA Text/Policy Deposit	\$0	\$0	\$4,884	\$7,280	\$0	\$0	\$2,424	\$182	\$106	\$756	\$140	\$0	\$0	\$0	\$1,580	\$4,215	\$710	\$63	\$1,145	\$578	\$1,890	\$298	\$1,560	\$1,155	\$1,932	\$30,896

Estimated Cost of Service at Full Cost Recovery

Fee Description		Total Base Labor	+	PC	CC	AR	NM	PN	Total Mtgs	=	Cost of Service
Public Utility Easement Abandonment											
18	Summary Vacation	\$2,937	+	\$0	\$0	\$1,041	\$0	\$0	\$1,041	=	\$3,978
19	General Vacation	\$5,158	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$7,097
Signs											
20	Standard Sign Permit	\$466	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$466
21	Planned Sign Permit Program	\$1,358	+	\$0	\$0	\$1,041	\$0	\$0	\$1,041	=	\$2,399
22	Sign Permit/Program - Public Hearing Required	\$2,812	+	\$0	\$0	\$0	\$0	\$300	\$300	=	\$3,112
23	Administrative Permit for Sign Exception (Variance)	\$1,810	+	\$0	\$0	\$1,041	\$0	\$0	\$1,041	=	\$2,851
24	PSP Minor Modification	\$444	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$444
Specific Plan Amendment (SPA)											
25	SPA Adoption, Map/Text	\$41,962	+	\$1,939	\$1,286	\$0	\$1,638	\$0	\$4,862	=	\$46,824
26	SPA 10 Acres or Less, Map/Text	\$28,457	+	\$1,939	\$1,286	\$0	\$1,638	\$0	\$4,862	=	\$33,319
27	SPA 10+ Acres, Map/Text	\$42,584	+	\$1,939	\$1,286	\$0	\$1,638	\$0	\$4,862	=	\$47,446
28	SPA Text/Policy Deposit	\$30,896	+	\$1,939	\$1,286	\$0	\$1,638	\$0	\$4,862	=	\$35,758

Estimated Cost of Service at Full Cost Recovery

Fee Description		Current Fixed Fee	Current Deposit	Fixed Fee / Deposit	Current Cost Recovery	Proposed Fixed Fee	Proposed Deposit	Fixed Fee / Deposit	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Deposit Change (\$)	Proposed Fee Change (%)	Proposed Deposit Change (%)	Note
Public Utility Easement Abandonment														
18	Summary Vacation	\$3,881		Fixed	98%	\$3,978		Fixed	100%	\$97		3%		
19	General Vacation	\$5,791		Fixed	82%	\$5,965		Fixed	84%	\$174		3%		
Signs														
20	Standard Sign Permit	\$321		Fixed	69%	\$331		Fixed	71%	\$10		3%		
21	Planned Sign Permit Program	\$1,309		Fixed	55%	\$1,348		Fixed	56%	\$39		3%		
22	Sign Permit/Program - Public Hearing Required	\$2,816		Fixed	90%	\$2,900		Fixed	93%	\$84		3%		
23	Administrative Permit for Sign Exception (Variance)	\$2,593		Fixed	91%	\$2,671		Fixed	94%	\$78		3%		
24	PSP Minor Modification	\$368		Fixed	83%	\$379		Fixed	85%	\$11		3%		
Specific Plan Amendment (SPA)														
25	SPA Adoption, Map/Text		\$30,000	Deposit	100%		\$30,000	Deposit	100%		\$0		0%	
26	SPA 10 Acres or Less, Map/Text		\$10,000	Deposit	100%		\$10,000	Deposit	100%		\$0		0%	
27	SPA 10+ Acres, Map/Text		\$20,000	Deposit	100%		\$20,000	Deposit	100%		\$0		0%	
28	SPA Text/Policy Deposit		\$15,000	Deposit	100%		\$15,000	Deposit	100%		\$0		0%	

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

Estimated Cost of Service at Full Cost Recovery

Fee Description	Office Asst	Tech	Analyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr	Total
Subdivisions/Condominiums																										
29 Grading Plan - Minor				5.00			5.50	0.50	0.50	0.50	0.50	0.50		0.50	2.00			0.50	1.00	1.00	2.00		1.00	0.50		21.50
30 Grading Plan - Major				22.00		0.50	4.00	1.00	0.50	2.00	0.50				7.00			0.50	2.00	1.00	5.00					46.00
31 Lot Line Adjustment				5.00			5.50	0.50	0.50	0.50	0.50	0.50		0.50	2.00			0.50	1.00	1.00	2.00		1.00	0.50		21.50
32 Extension to a Tentative Map				5.00			5.50	0.50	0.50	0.50	0.50	0.50		0.50	2.00			0.50	1.00	1.00	2.00		1.00	0.50		21.50
33 Voluntary Merger				5.00			5.50	0.50	0.50	0.50	0.50	0.50		0.50	2.00			0.50	1.00	1.00	2.00		1.00	0.50		21.50
34 Reversion to Acreage				10.50			2.00	0.25	0.50	3.00	0.50				6.00			0.50	4.00	1.00	10.00					38.25
35 Minor Modification to a Tentative Map				5.00			5.50	0.50	0.50	0.50	0.50	0.50		0.50	2.00			0.50	1.00	1.00	2.00		1.00	0.50		21.50
36 Major Modification to a Tentative Map				22.00		0.50	4.00	1.00	0.50	3.00	0.50				11.00			0.50	4.00	1.00	11.00					59.00
37 Tentative Parcel Map, 4 or Fewer Lots				10.50			2.00	0.25	0.50	3.00	0.50				7.00			0.50	2.00	1.00	5.00					32.25
38 Tentative Parcel Map, 5 - 99 Lots				22.00		0.50	4.00	1.00	0.50	3.00	0.50				15.00			0.50	4.00	1.00	10.00					62.00
39 Tentative Parcel Map, 100 - 499 Lots				33.50		1.00	7.00	1.00	0.50	3.00	0.50				20.00			0.50	7.00	1.00	19.00					94.00
40 Tentative Parcel Map, 500+ Lots			20.00	47.50		3.00	4.50	1.00	0.50	3.00	0.50				20.00			0.50	7.00	1.00	19.00		6.00	6.50	6.50	146.50
41 Ministerial Two-Lot Map				1.00																						
42 Ministerial Multifamily Map				1.00																						
43 Ministerial Lot Line Adjustment				1.00																						
44 Ministerial Voluntary Merger				1.00																						

Estimated Cost of Service at Full Cost Recovery

Fee Description		PC	CC	AR	NM	PN
Subdivisions/Condominiums						
29	Grading Plan - Minor			Yes		
30	Grading Plan - Major	Yes				
31	Lot Line Adjustment			Yes		
32	Extension to a Tentative Map			Yes		
33	Voluntary Merger			Yes		
34	Reversion to Acreage			Yes		
35	Minor Modification to a Tentative Map			Yes		
36	Major Modification to a Tentative Map	Yes				
37	Tentative Parcel Map, 4 or Fewer Lots			Yes		
38	Tentative Parcel Map, 5 - 99 Lots	Yes				
39	Tentative Parcel Map, 100 - 499 Lots	Yes				
40	Tentative Parcel Map, 500+ Lots	Yes				
41	Ministerial Two-Lot Map					
42	Ministerial Multifamily Map					
43	Ministerial Lot Line Adjustment					
44	Ministerial Voluntary Merger					

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

Hourly Rate																										
Planning								Police	Fire	Bldg	Alt'm Transportation				Engineering				Environmental Utilities				Clerk	Parks & Recreation		
Office Asst	Tech	Analyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'm Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr		
\$115	\$159	\$222	\$211	\$211	\$263	\$303	\$363	\$211	\$252	\$279	\$201	\$306	\$140	\$316	\$281	\$355	\$126	\$229	\$289	\$189	\$149	\$240	\$165	\$276		

Estimated Cost of Service at Full Cost Recovery

Fee Description		Office Asst	Tech	Analyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'm Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr	Total Base Labor	
Subdivisions/Condominiums																												
29	Grading Plan - Minor	\$0	\$0	\$0	\$1,055	\$0	\$0	\$1,667	\$182	\$106	\$126	\$140	\$101	\$0	\$70	\$632	\$0	\$0	\$63	\$229	\$289	\$378	\$0	\$240	\$83	\$0	\$5,358	
30	Grading Plan - Major	\$0	\$0	\$0	\$4,642	\$0	\$132	\$1,212	\$363	\$106	\$504	\$140	\$0	\$0	\$0	\$2,212	\$0	\$0	\$63	\$458	\$289	\$945	\$0	\$0	\$0	\$0	\$11,065	
31	Lot Line Adjustment	\$0	\$0	\$0	\$1,055	\$0	\$0	\$1,667	\$182	\$106	\$126	\$140	\$101	\$0	\$70	\$632	\$0	\$0	\$63	\$229	\$289	\$378	\$0	\$240	\$83	\$0	\$5,358	
32	Extension to a Tentative Map	\$0	\$0	\$0	\$1,055	\$0	\$0	\$1,667	\$182	\$106	\$126	\$140	\$101	\$0	\$70	\$632	\$0	\$0	\$63	\$229	\$289	\$378	\$0	\$240	\$83	\$0	\$5,358	
33	Voluntary Merger	\$0	\$0	\$0	\$1,055	\$0	\$0	\$1,667	\$182	\$106	\$126	\$140	\$101	\$0	\$70	\$632	\$0	\$0	\$63	\$229	\$289	\$378	\$0	\$240	\$83	\$0	\$5,358	
34	Reversion to Acreage	\$0	\$0	\$0	\$2,216	\$0	\$0	\$606	\$91	\$106	\$756	\$140	\$0	\$0	\$0	\$1,896	\$0	\$0	\$63	\$916	\$289	\$1,890	\$0	\$0	\$0	\$0	\$8,967	
35	Minor Modification to a Tentative Map	\$0	\$0	\$0	\$1,055	\$0	\$0	\$1,667	\$182	\$106	\$126	\$140	\$101	\$0	\$70	\$632	\$0	\$0	\$63	\$229	\$289	\$378	\$0	\$240	\$83	\$0	\$5,358	
36	Major Modification to a Tentative Map	\$0	\$0	\$0	\$4,642	\$0	\$132	\$1,212	\$363	\$106	\$756	\$140	\$0	\$0	\$0	\$3,476	\$0	\$0	\$63	\$916	\$289	\$2,079	\$0	\$0	\$0	\$0	\$14,173	
37	Tentative Parcel Map, 4 or Fewer Lots	\$0	\$0	\$0	\$2,216	\$0	\$0	\$606	\$91	\$106	\$756	\$140	\$0	\$0	\$0	\$2,212	\$0	\$0	\$63	\$458	\$289	\$945	\$0	\$0	\$0	\$0	\$7,880	
38	Tentative Parcel Map, 5 - 99 Lots	\$0	\$0	\$0	\$4,642	\$0	\$132	\$1,212	\$363	\$106	\$756	\$140	\$0	\$0	\$0	\$4,740	\$0	\$0	\$63	\$916	\$289	\$1,890	\$0	\$0	\$0	\$0	\$15,248	
39	Tentative Parcel Map, 100 - 499 Lots	\$0	\$0	\$0	\$7,069	\$0	\$263	\$2,121	\$363	\$106	\$756	\$140	\$0	\$0	\$0	\$6,320	\$0	\$0	\$63	\$1,603	\$289	\$3,591	\$0	\$0	\$0	\$0	\$22,683	
40	Tentative Parcel Map, 500+ Lots	\$0	\$0	\$4,440	\$10,023	\$0	\$789	\$1,364	\$363	\$106	\$756	\$140	\$0	\$0	\$0	\$6,320	\$0	\$0	\$63	\$1,603	\$289	\$3,591	\$0	\$1,440	\$1,073	\$1,794	\$34,152	
41	Ministerial Two-Lot Map	\$0	\$0	\$0	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211	
42	Ministerial Multifamily Map	\$0	\$0	\$0	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211	
43	Ministerial Lot Line Adjustment	\$0	\$0	\$0	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211	
44	Ministerial Voluntary Merger	\$0	\$0	\$0	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211	

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

Estimated Cost of Service at Full Cost Recovery

Fee Description		Total Base Labor	+	PC	CC	AR	NM	PN	Total Mtg\$	=	Cost of Service
Subdivisions/Condominiums											
29	Grading Plan - Minor	\$5,358	+	\$0	\$0	\$1,041	\$0	\$0	\$1,041	=	\$6,399
30	Grading Plan - Major	\$11,065	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$13,003
31	Lot Line Adjustment	\$5,358	+	\$0	\$0	\$1,041	\$0	\$0	\$1,041	=	\$6,399
32	Extension to a Tentative Map	\$5,358	+	\$0	\$0	\$1,041	\$0	\$0	\$1,041	=	\$6,399
33	Voluntary Merger	\$5,358	+	\$0	\$0	\$1,041	\$0	\$0	\$1,041	=	\$6,399
34	Reversion to Acreage	\$8,967	+	\$0	\$0	\$1,041	\$0	\$0	\$1,041	=	\$10,008
35	Minor Modification to a Tentative Map	\$5,358	+	\$0	\$0	\$1,041	\$0	\$0	\$1,041	=	\$6,399
36	Major Modification to a Tentative Map	\$14,173	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$16,111
37	Tentative Parcel Map, 4 or Fewer Lots	\$7,880	+	\$0	\$0	\$1,041	\$0	\$0	\$1,041	=	\$8,921
38	Tentative Parcel Map, 5 - 99 Lots	\$15,248	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$17,186
39	Tentative Parcel Map, 100 - 499 Lots	\$22,683	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$24,621
40	Tentative Parcel Map, 500+ Lots	\$34,152	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$36,090
41	Ministerial Two-Lot Map	\$211	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$211
42	Ministerial Multifamily Map	\$211	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$211
43	Ministerial Lot Line Adjustment	\$211	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$211
44	Ministerial Voluntary Merger	\$211	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$211

Estimated Cost of Service at Full Cost Recovery

Fee Description		Current Fixed Fee	Current Deposit	Fixed Fee / Deposit	Current Cost Recovery	Proposed Fixed Fee	Proposed Deposit	Fixed Fee / Deposit	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Deposit Change (\$)	Proposed Fee Change (%)	Proposed Deposit Change (%)	Note
Subdivisions/Condominiums														
29	Grading Plan - Minor	\$4,044		Fixed	63%	\$4,165		Fixed	65%	\$121		3%		
30	Grading Plan - Major		\$8,000	Deposit	100%		\$8,000	Deposit	100%		\$0		0%	
31	Lot Line Adjustment	\$4,044		Fixed	63%	\$4,165		Fixed	65%	\$121		3%		
32	Extension to a Tentative Map	\$4,044		Fixed	63%	\$4,165		Fixed	65%	\$121		3%		
33	Voluntary Merger	\$4,044		Fixed	63%	\$4,165		Fixed	65%	\$121		3%		
34	Reversion to Acreage	\$5,904		Fixed	59%	\$6,081		Fixed	61%	\$177		3%		
35	Minor Modification to a Tentative Map		\$2,000	Deposit	100%		\$2,000	Deposit	100%		\$0		0%	
36	Major Modification to a Tentative Map		\$10,000	Deposit	100%		\$10,000	Deposit	100%		\$0		0%	
37	Tentative Parcel Map, 4 or Fewer Lots		\$6,000	Deposit	100%		\$6,000	Deposit	100%		\$0		0%	
38	Tentative Parcel Map, 5 - 99 Lots		\$11,000	Deposit	100%		\$11,000	Deposit	100%		\$0		0%	
39	Tentative Parcel Map, 100 - 499 Lots		\$16,000	Deposit	100%		\$16,000	Deposit	100%		\$0		0%	
40	Tentative Parcel Map, 500+ Lots		\$24,000	Deposit	100%		\$24,000	Deposit	100%		\$0		0%	
41	Ministerial Two-Lot Map	\$185		Fixed	87%	\$190		Fixed	90%	\$5		3%		
42	Ministerial Multifamily Map	\$185		Fixed	87%	\$190		Fixed	90%	\$5		3%		
43	Ministerial Lot Line Adjustment	\$185		Fixed	88%	\$190		Fixed	90%	\$5		3%		
44	Ministerial Voluntary Merger	\$185		Fixed	88%	\$190		Fixed	90%	\$5		3%		

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

Estimated Cost of Service at Full Cost Recovery

Fee Description	Office Asst	Tech	Analyst	Assoc Pl'nr	Proj Pl'nr	Sr Pl'nr	Prin Pl'nr	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr	Total
Zoning Ordinance Entitlements																										
45 Administrative Permit				7.00			0.50	0.25	0.50		0.50															8.75
46 Conditional Use Permit				26.00			6.00	1.50	0.50	3.00	0.50				5.00	5.00		0.50	4.00	1.00	5.00		1.50	2.00	2.00	63.50
47 CUP Modification				18.00			4.00	1.00	0.50		0.50															24.00
48 CUP Extension				18.00			4.00	1.00	0.50		0.50															24.00
49 Design Review Permit (DRP)				34.00			5.50	0.50	0.50	3.00	0.50	2.00		2.50	12.00	0.50		0.50	3.00	1.00	9.00					74.50
50 DRP - Modification				18.00			4.00	1.00	0.50		0.50															24.00
51 DRP - Extension				18.00			4.00	1.00	0.50		0.50															24.00
52 DRP - Minor	1.00			1.00																						2.00
53 DRP - Additions or New Construction (DTSP Only)	1.00			1.00																						2.00
54 DRP - Façade Improvements (DTSP Only)	1.00			1.00																						2.00
55 DRP - Predesign (DTSP Only)	1.00			1.00																						2.00
56 DRP - Residential Subdivision with Other Permit				18.00			4.00	1.00	0.50		0.50															24.00
57 DRP - Residential Subdivision without Other Permit				34.00			5.50	0.50	0.50	3.00	0.50	2.00		2.50	12.00	0.50		0.50	3.00	1.00	9.00					74.50
58 Objective Design Standards				1.00																						
59 Flood Encroachment Permit				22.00			6.00	1.50	0.50	1.00	0.50				2.00	8.00		0.50	1.00	1.00	1.00		1.50	2.00	2.00	50.50
60 MPP Stage 1 or Stages 1 & 2			18.00	59.00			5.00	1.00	0.50	3.00	0.50	4.00		1.50	10.00	25.00		0.50	10.00	3.00	20.00	2.00	6.50	7.00	7.00	183.50
61 MPP Modification				14.00			4.00	1.00	0.50	3.00	0.50	2.00		2.50	12.00	0.50		0.50	7.00	1.00	19.00					67.50
62 MPP Stage 2, Extend of Stage 1 and/or 2				14.00			4.00	1.00	0.50	3.00	0.50	2.00		2.50	12.00	0.50		0.50	7.00	1.00	19.00					67.50
63 Planned Development Permit				34.00			6.00	0.50	0.50		0.50				2.00	10.00		0.50	2.00	2.00	6.00					64.00

Estimated Cost of Service at Full Cost Recovery

Fee Description		PC	CC	AR	NM	PN
Zoning Ordinance Entitlements						
45	Administrative Permit			Yes		
46	Conditional Use Permit	Yes				
47	CUP Modification	Yes				
48	CUP Extension	Yes				
49	Design Review Permit (DRP)	Yes				
50	DRP - Modification	Yes				
51	DRP - Extension	Yes				
52	DRP - Minor					
53	DRP - Additions or New Construction (DTSP Only)					
54	DRP - Façade Improvements (DTSP Only)					
55	DRP - Predesign (DTSP Only)					
56	DRP - Residential Subdivision with Other Permit	Yes				
57	DRP - Residential Subdivision without Other Permit	Yes				
58	Objective Design Standards					
59	Flood Encroachment Permit	Yes				
60	MPP Stage 1 or Stages 1 & 2	Yes				
61	MPP Modification	Yes				
62	MPP Stage 2, Extend of Stage 1 and/or 2	Yes				
63	Planned Development Permit	Yes				

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

Hourly Rate																								
Planning								Police	Fire	Bldg	Alt'm Transportation			Engineering			Environmental Utilities				Clerk	Parks & Recreation		
Office Asst	Tech	Analyst	Assoc Pl'nr	Proj Pl'nr	Sr Pl'nr	Prin Pl'nr	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'm Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr
\$115	\$159	\$222	\$211	\$211	\$263	\$303	\$363	\$211	\$252	\$279	\$201	\$306	\$140	\$316	\$281	\$355	\$126	\$229	\$289	\$189	\$149	\$240	\$165	\$276

Estimated Cost of Service at Full Cost Recovery

Fee Description		Office Asst	Tech	Analyst	Assoc Pl'nr	Proj Pl'nr	Sr Pl'nr	Prin Pl'nr	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'm Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr	Total Base Labor	
Zoning Ordinance Entitlements																												
45	Administrative Permit	\$0	\$0	\$0	\$1,477	\$0	\$0	\$152	\$91	\$106	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,964
46	Conditional Use Permit	\$0	\$0	\$0	\$5,486	\$0	\$0	\$1,818	\$545	\$106	\$756	\$140	\$0	\$0	\$0	\$1,580	\$1,405	\$0	\$63	\$916	\$289	\$945	\$0	\$360	\$330	\$552	\$15,290	
47	CUP Modification	\$0	\$0	\$0	\$3,798	\$0	\$0	\$1,212	\$363	\$106	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,618	
48	CUP Extension	\$0	\$0	\$0	\$3,798	\$0	\$0	\$1,212	\$363	\$106	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,618	
49	Design Review Permit (DRP)	\$0	\$0	\$0	\$7,174	\$0	\$0	\$1,667	\$182	\$106	\$756	\$140	\$402	\$0	\$350	\$3,792	\$141	\$0	\$63	\$687	\$289	\$1,701	\$0	\$0	\$0	\$0	\$17,448	
50	DRP - Modification	\$0	\$0	\$0	\$3,798	\$0	\$0	\$1,212	\$363	\$106	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,618	
51	DRP - Extension	\$0	\$0	\$0	\$3,798	\$0	\$0	\$1,212	\$363	\$106	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,618	
52	DRP - Minor	\$115	\$0	\$0	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326	
53	DRP - Additions or New Construction (DTSP Only)	\$115	\$0	\$0	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326	
54	DRP - Façade Improvements (DTSP Only)	\$115	\$0	\$0	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326	
55	DRP - Predesign (DTSP Only)	\$115	\$0	\$0	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326	
56	DRP - Residential Subdivision with Other Permit	\$0	\$0	\$0	\$3,798	\$0	\$0	\$1,212	\$363	\$106	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,618	
57	DRP - Residential Subdivision without Other Permit	\$0	\$0	\$0	\$7,174	\$0	\$0	\$1,667	\$182	\$106	\$756	\$140	\$402	\$0	\$350	\$3,792	\$141	\$0	\$63	\$687	\$289	\$1,701	\$0	\$0	\$0	\$0	\$17,448	
58	Objective Design Standards	\$0	\$0	\$0	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211	
59	Flood Encroachment Permit	\$0	\$0	\$0	\$4,642	\$0	\$0	\$1,818	\$545	\$106	\$252	\$140	\$0	\$0	\$0	\$632	\$2,248	\$0	\$63	\$229	\$289	\$189	\$0	\$360	\$330	\$552	\$12,394	
60	MPP Stage 1 or Stages 1 & 2	\$0	\$0	\$3,996	\$12,449	\$0	\$0	\$1,515	\$363	\$106	\$756	\$140	\$804	\$0	\$210	\$3,160	\$7,025	\$0	\$63	\$2,290	\$867	\$3,780	\$298	\$1,560	\$1,155	\$1,932	\$42,468	
61	MPP Modification	\$0	\$0	\$0	\$2,954	\$0	\$0	\$1,212	\$363	\$106	\$756	\$140	\$402	\$0	\$350	\$3,792	\$141	\$0	\$63	\$1,603	\$289	\$3,591	\$0	\$0	\$0	\$0	\$15,761	
62	MPP Stage 2, Extend of Stage 1 and/or 2	\$0	\$0	\$0	\$2,954	\$0	\$0	\$1,212	\$363	\$106	\$756	\$140	\$402	\$0	\$350	\$3,792	\$141	\$0	\$63	\$1,603	\$289	\$3,591	\$0	\$0	\$0	\$0	\$15,761	
63	Planned Development Permit	\$0	\$0	\$0	\$7,174	\$0	\$0	\$1,818	\$182	\$106	\$0	\$140	\$0	\$0	\$0	\$632	\$2,810	\$0	\$63	\$458	\$578	\$1,134	\$0	\$0	\$0	\$0	\$15,094	

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

Estimated Cost of Service at Full Cost Recovery

Fee Description		Total Base Labor	+	PC	CC	AR	NM	PN	Total Mtgs	=	Cost of Service
Zoning Ordinance Entitlements											
45	Administrative Permit	\$1,964	+	\$0	\$0	\$1,041	\$0	\$0	\$1,041	=	\$3,005
46	Conditional Use Permit	\$15,290	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$17,228
47	CUP Modification	\$5,618	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$7,557
48	CUP Extension	\$5,618	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$7,557
49	Design Review Permit (DRP)	\$17,448	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$19,386
50	DRP - Modification	\$5,618	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$7,557
51	DRP - Extension	\$5,618	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$7,557
52	DRP - Minor	\$326	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$326
53	DRP - Additions or New Construction (DTSP Only)	\$326	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$326
54	DRP - Façade Improvements (DTSP Only)	\$326	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$326
55	DRP - Pre-design (DTSP Only)	\$326	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$326
56	DRP - Residential Subdivision with Other Permit	\$5,618	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$7,557
57	DRP - Residential Subdivision without Other Permit	\$17,448	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$19,386
58	Objective Design Standards	\$211	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$211
59	Flood Encroachment Permit	\$12,394	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$14,332
60	MPP Stage 1 or Stages 1 & 2	\$42,468	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$44,407
61	MPP Modification	\$15,761	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$17,699
62	MPP Stage 2, Extend of Stage 1 and/or 2	\$15,761	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$17,699
63	Planned Development Permit	\$15,094	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$17,032

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

Estimated Cost of Service at Full Cost Recovery

Fee Description		Current Fixed Fee	Current Deposit	Fixed Fee / Deposit	Current Cost Recovery	Proposed Fixed Fee	Proposed Deposit	Fixed Fee / Deposit	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Deposit Change (\$)	Proposed Fee Change (%)	Proposed Deposit Change (%)	Note
Zoning Ordinance Entitlements														
45	Administrative Permit	\$1,615		Fixed	54%	\$1,663		Fixed	55%	\$48		3%		
46	Conditional Use Permit		\$9,000	Deposit	100%		\$9,000	Deposit	100%		\$0		0%	
47	CUP Modification		\$5,000	Deposit	100%		\$5,000	Deposit	100%		\$0		0%	
48	CUP Extension	\$7,176		Fixed	95%	\$7,392		Fixed	98%	\$215		3%		
49	Design Review Permit (DRP)		\$8,000	Deposit	100%		\$8,000	Deposit	100%		\$0		0%	
50	DRP - Modification		\$5,000	Deposit	100%		\$5,000	Deposit	100%		\$0		0%	
51	DRP - Extension	\$6,488		Fixed	86%	\$6,683		Fixed	88%	\$195		3%		
52	DRP - Minor	\$273		Fixed	84%	\$281		Fixed	86%	\$8		3%		
53	DRP - Additions or New Construction (DTSP Only)	\$273		Fixed	84%	\$281		Fixed	86%	\$8		3%		
54	DRP - Façade Improvements (DTSP Only)	\$273		Fixed	84%	\$281		Fixed	86%	\$8		3%		
55	DRP - Predesign (DTSP Only)	\$273		Fixed	84%	\$281		Fixed	86%	\$8		3%		
56	DRP - Residential Subdivision with Other Permit	\$7,176		Fixed	95%	\$7,392		Fixed	98%	\$215		3%		
57	DRP - Residential Subdivision without Other Permit		\$8,000	Deposit			\$8,000	Deposit	100%		\$0		0%	
58	Objective Design Standards	\$185		Fixed	87%	\$190		Fixed	90%	\$5		3%		
59	Flood Encroachment Permit		\$8,000	Deposit	100%		\$8,000	Deposit	100%		\$0		0%	
60	MPP Stage 1 or Stages 1 & 2		\$20,000	Deposit	100%		\$20,000	Deposit	100%		\$0		0%	
61	MPP Modification		\$7,000	Deposit	100%		\$7,000	Deposit	100%		\$0		0%	[c]
62	MPP Stage 2, Extend of Stage 1 and/or 2		\$7,000	Deposit	100%		\$7,000	Deposit	100%		\$0		0%	
63	Planned Development Permit		\$11,000	Deposit	100%		\$11,000	Deposit	100%		\$0		0%	

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

Estimated Cost of Service at Full Cost Recovery

Fee Description		Office Asst	Tech	Analyst	Assoc Pl'nr	Proj Pl'nr	Sr Pl'nr	Prin Pl'nr	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr	Total
64	TP Admin - Approved at Public Counter	1.00	1.00																								2.00
65	TP - Req. Public Hearing for SFD or 10 Trees or Less				10.00			2.50	1.00																		13.50
66	TP - Req. Public Hearing for DRP/TM or 11+ Trees				22.00			3.00	1.00																		26.00
67	Administrative Variance				8.00			1.00	1.00																		10.00
68	Variance to Develop Standards - Req. Public Hearing				12.00			3.00	1.00																		16.00
69	Variance to Parking Standards				16.00			5.00	1.00																		22.00
70	Wireless Telecommunications Facilities Permit																										
71	Zoning Clearance		1.50																								1.50
72	Zoning Interpretation - Hearing Required				8.00			2.00	1.00																		11.00
73	Zoning Interpretation - Non Hearing Item				1.50			0.50																			2.00
Zoning Ordinance Amendments																											
74	Ordinance Text Amend (Zoning, Subdivision, Sign)			14.00	22.00			6.50	1.00	0.50	3.00	0.50			5.00	10.00	5.00	0.50	5.00	1.00	10.00	2.00	2.50	3.00	3.00	3.00	94.50
75	Zoning Map Change (RZ) 10 Acres or Less			14.00	26.50			6.50	0.50	0.50	3.00	0.50	0.50	0.50	5.00	10.00						2.00	2.50	3.00	3.00	78.00	
76	Zoning Map Change (RZ) 10+ Acres			21.00	28.00			6.50	0.50	0.50	3.00	0.50	0.50	0.50	5.00	10.00	3.00	0.50	7.00	1.00	10.00	2.00	2.50	3.00	3.00	108.00	

Estimated Cost of Service at Full Cost Recovery

Fee Description		PC	CC	AR	NM	PN
64	TP Admin - Approved at Public Counter					
65	TP - Req. Public Hearing for SFD or 10 Trees or Less	Yes				
66	TP - Req. Public Hearing for DRP/TM or 11+ Trees	Yes				
67	Administrative Variance			Yes		
68	Variance to Develop Standards - Req. Public Hearing	Yes				
69	Variance to Parking Standards	Yes				
70	Wireless Telecommunications Facilities Permit					
71	Zoning Clearance					
72	Zoning Interpretation - Hearing Required	Yes				
73	Zoning Interpretation - Non Hearing Item					
Zoning Ordinance Amendments						
74	Ordinance Text Amend (Zoning, Subdivision, Sign)	Yes	Yes			
75	Zoning Map Change (RZ) 10 Acres or Less	Yes	Yes			
76	Zoning Map Change (RZ) 10+ Acres	Yes	Yes		Yes	

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

Hourly Rate																									
Planning								Police	Fire	Bldg	Alt'm Transportation				Engineering			Environmental Utilities				Clerk	Parks & Recreation		
Office Asst	Tech	Analyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'm Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr	
\$115	\$159	\$222	\$211	\$211	\$263	\$303	\$363	\$211	\$252	\$279	\$201	\$306	\$140	\$316	\$281	\$355	\$126	\$229	\$289	\$189	\$149	\$240	\$165	\$276	

Estimated Cost of Service at Full Cost Recovery

Fee Description		Office Asst	Tech	Analyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'm Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr	Total Base Labor	
64	TP Admin - Approved at Public Counter	\$115	\$159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$274
65	TP - Req. Public Hearing for SFD or 10 Trees or Less	\$0	\$0	\$0	\$2,110	\$0	\$0	\$758	\$363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,231
66	TP - Req. Public Hearing for DRP/TM or 11+ Trees	\$0	\$0	\$0	\$4,642	\$0	\$0	\$909	\$363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,914
67	Administrative Variance	\$0	\$0	\$0	\$1,688	\$0	\$0	\$303	\$363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,354
68	Variance to Develop Standards - Req. Public Hearing	\$0	\$0	\$0	\$2,532	\$0	\$0	\$909	\$363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,804
69	Variance to Parking Standards	\$0	\$0	\$0	\$3,376	\$0	\$0	\$1,515	\$363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,254
70	Wireless Telecommunications Facilities Permit																											
71	Zoning Clearance	\$0	\$239	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239
72	Zoning Interpretation - Hearing Required	\$0	\$0	\$0	\$1,688	\$0	\$0	\$606	\$363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,657
73	Zoning Interpretation - Non Hearing Item	\$0	\$0	\$0	\$317	\$0	\$0	\$152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$468
Zoning Ordinance Amendments																												
74	Ordinance Text Amend (Zoning, Subdivision, Sign)	\$0	\$0	\$3,108	\$4,642	\$0	\$0	\$1,970	\$363	\$106	\$756	\$140	\$0	\$0	\$0	\$1,580	\$2,810	\$1,775	\$63	\$1,145	\$289	\$1,890	\$298	\$600	\$495	\$828	\$22,857	
75	Zoning Map Change (RZ) 10 Acres or Less	\$0	\$0	\$3,108	\$5,592	\$0	\$0	\$1,970	\$182	\$106	\$756	\$140	\$101	\$0	\$70	\$1,580	\$2,810	\$0	\$0	\$0	\$0	\$298	\$600	\$495	\$828	\$18,633		
76	Zoning Map Change (RZ) 10+ Acres	\$0	\$0	\$4,662	\$5,908	\$0	\$0	\$1,970	\$182	\$106	\$756	\$140	\$101	\$0	\$70	\$1,580	\$2,810	\$1,065	\$63	\$1,603	\$289	\$1,890	\$298	\$600	\$495	\$828	\$25,414	

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

Estimated Cost of Service at Full Cost Recovery

Fee Description		Total Base Labor	+	PC	CC	AR	NM	PN	Total Mtgs	=	Cost of Service
64	TP Admin - Approved at Public Counter	\$274	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$274
65	TP - Req. Public Hearing for SFD or 10 Trees or Less	\$3,231	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$5,169
66	TP - Req. Public Hearing for DRP/TM or 11+ Trees	\$5,914	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$7,853
67	Administrative Variance	\$2,354	+	\$0	\$0	\$1,041	\$0	\$0	\$1,041	=	\$3,395
68	Variance to Develop Standards - Req. Public Hearing	\$3,804	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$5,743
69	Variance to Parking Standards	\$5,254	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$7,193
70	Wireless Telecommunications Facilities Permit										
71	Zoning Clearance	\$239	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$239
72	Zoning Interpretation - Hearing Required	\$2,657	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$4,596
73	Zoning Interpretation - Non Hearing Item	\$468	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$468
Zoning Ordinance Amendments											
74	Ordinance Text Amend (Zoning, Subdivision, Sign)	\$22,857	+	\$1,939	\$1,286	\$0	\$0	\$0	\$3,224	=	\$26,081
75	Zoning Map Change (RZ) 10 Acres or Less	\$18,633	+	\$1,939	\$1,286	\$0	\$0	\$0	\$3,224	=	\$21,857
76	Zoning Map Change (RZ) 10+ Acres	\$25,414	+	\$1,939	\$1,286	\$0	\$1,638	\$0	\$4,862	=	\$30,276

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

Estimated Cost of Service at Full Cost Recovery

Fee Description		Current Fixed Fee	Current Deposit	Fixed Fee / Deposit	Current Cost Recovery	Proposed Fixed Fee	Proposed Deposit	Fixed Fee / Deposit	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Deposit Change (\$)	Proposed Fee Change (%)	Proposed Deposit Change (%)	Note
64	TP Admin - Approved at Public Counter	\$269		Fixed	98%	\$274		Fixed	100%	\$5		2%		
65	TP - Req. Public Hearing for SFD or 10 Trees or Less	\$4,844		Fixed	94%	\$4,989		Fixed	97%	\$145		3%		
66	TP - Req. Public Hearing for DRP/TM or 11+ Trees	\$7,458		Fixed	95%	\$7,682		Fixed	98%	\$224		3%		
67	Administrative Variance	\$1,614		Fixed	48%	\$1,662		Fixed	49%	\$48		3%		
68	Variance to Develop Standards - Req. Public Hearing	\$5,404		Fixed	94%	\$5,566		Fixed	97%	\$162		3%		
69	Variance to Parking Standards	\$6,797		Fixed	95%	\$7,001		Fixed	97%	\$204		3%		
70	Wireless Telecommunications Facilities Permit		\$1,200	Deposit	100%		\$1,200	Deposit	100%		\$0		0%	
71	Zoning Clearance	\$185		Fixed	78%	\$190		Fixed	80%	\$5		3%		
72	Zoning Interpretation - Hearing Required	\$4,284		Fixed	93%	\$4,413		Fixed	96%	\$129		3%		
73	Zoning Interpretation - Non Hearing Item	\$167		Fixed	36%	\$172		Fixed	37%	\$5		3%		
Zoning Ordinance Amendments														
74	Ordinance Text Amend (Zoning, Subdivision, Sign)		\$10,000	Deposit	100%		\$10,000	Deposit	100%		\$0		0%	
75	Zoning Map Change (RZ) 10 Acres or Less		\$10,000	Deposit	100%		\$10,000	Deposit	100%		\$0		0%	
76	Zoning Map Change (RZ) 10+ Acres		\$17,000	Deposit	100%		\$17,000	Deposit	100%		\$0		0%	

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

Estimated Cost of Service at Full Cost Recovery

Fee Description	Office Asst	Tech	Analyst	Assoc Pl'nr	Proj Pl'nr	Sr Pl'nr	Prin Pl'nr	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr	Total
Other																										
77 Pre-Application Meetings				5.00			5.50	0.50	0.50	0.50	0.50			0.50	2.00			0.50	1.00	1.00	2.00		1.00	0.50		21.50
78 New Non-Residential Plan Check		0.25		8.00			0.50					1.00														9.75
79 Commercial Plan Check - TI		0.25		1.00																						1.25
80 Change of Address Fee			2.50																							2.50
81 Street Name Change Fee			4.50																							4.50
82 Planning Department Plot Plan Review (Bundles of 10)		1.50																								1.50
83 Radius List Prep-Previously Developed Area		1.50																								1.50
84 Preparation Undeveloped Area/Mailing		3.00																								3.00
85 Farmer's Market Permit				3.50			0.50																			4.00
86 Home Occupation Permit		0.25		0.25																						0.50
87 Parking In-Lieu Fee (DTSP Only)																										
88 In-Lieu Tree Mitigation Fee (Per Inch)																										
89 CUP - Vernon St. and Historical District Only				26.00			6.00	1.50	0.50	3.00	0.50				5.00	5.00		0.50	4.00	1.00	5.00		1.50	2.00	2.00	63.50
90 Technology Fee																										
91 ICR for Full Cost Recovery Billings																										

Estimated Cost of Service at Full Cost Recovery

Fee Description		PC	CC	AR	NM	PN
	Other					
77	Pre-Application Meetings					
78	New Non-Residential Plan Check					
79	Commercial Plan Check - TI					
80	Change of Address Fee					
81	Street Name Change Fee					
82	Planning Department Plot Plan Review (Bundles of 10)					
83	Radius List Prep-Previously Developed Area					
84	Preparation Undeveloped Area/Mailing					
85	Farmer's Market Permit			Yes		
86	Home Occupation Permit					
87	Parking In-Lieu Fee (DTSP Only)					
88	In-Lieu Tree Mitigation Fee (Per Inch)					
89	CUP - Vernon St. and Historical District Only	Yes				
90	Technology Fee					
91	ICR for Full Cost Recovery Billings					

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

Hourly Rate																								
Planning								Police	Fire	Bldg	Alt'm Transportation			Engineering			Environmental Utilities			Clerk	Parks & Recreation			
Office Asst	Tech	Analyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'm Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr
\$115	\$159	\$222	\$211	\$211	\$263	\$303	\$363	\$211	\$252	\$279	\$201	\$306	\$140	\$316	\$281	\$355	\$126	\$229	\$289	\$189	\$149	\$240	\$165	\$276

Estimated Cost of Service at Full Cost Recovery

Fee Description	Office Asst	Tech	Analyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'm Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr	Total Base Labor
Other																										
77 Pre-Application Meetings	\$0	\$0	\$0	\$1,055	\$0	\$0	\$1,667	\$182	\$106	\$126	\$140	\$101	\$0	\$70	\$632	\$0	\$0	\$63	\$229	\$289	\$378	\$0	\$240	\$83	\$0	\$5,358
78 New Non-Residential Plan Check	\$0	\$40	\$0	\$1,688	\$0	\$0	\$152	\$0	\$0	\$0	\$0	\$201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	varies
79 Commercial Plan Check - TI	\$0	\$40	\$0	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$251
80 Change of Address Fee	\$0	\$0	\$555	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$555
81 Street Name Change Fee	\$0	\$0	\$999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$999
82 Planning Department Plot Plan Review (Bundles of 10)	\$0	\$239	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239
83 Radius List Prep-Previously Developed Area	\$0	\$239	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239
84 Preparation Undeveloped Area/Mailing	\$0	\$477	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$477
85 Farmer's Market Permit	\$0	\$0	\$0	\$739	\$0	\$0	\$152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$890
86 Home Occupation Permit	\$0	\$40	\$0	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
87 Parking In-Lieu Fee (DTSP Only)																										
88 In-Lieu Tree Mitigation Fee (Per Inch)																										
89 CUP - Vernon St. and Historical District Only	\$0	\$0	\$0	\$5,486	\$0	\$0	\$1,818	\$545	\$106	\$756	\$140	\$0	\$0	\$0	\$1,580	\$1,405	\$0	\$63	\$916	\$289	\$945	\$0	\$360	\$330	\$552	\$15,290
90 Technology Fee																										
91 ICR for Full Cost Recovery Billings																										

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

Estimated Cost of Service at Full Cost Recovery

Fee Description		Total Base Labor	+	PC	CC	AR	NM	PN	Total Mtgs	=	Cost of Service
Other											
77	Pre-Application Meetings	\$5,358	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$5,358
78	New Non-Residential Plan Check	varies	+	\$0	\$0	\$0	\$0	\$0	\$0	=	varies
79	Commercial Plan Check - TI	\$251	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$251
80	Change of Address Fee	\$555	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$555
81	Street Name Change Fee	\$999	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$999
82	Planning Department Plot Plan Review (Bundles of 10)	\$239	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$239
83	Radius List Prep-Previously Developed Area	\$239	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$239
84	Preparation Undeveloped Area/Mailing	\$477	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$477
85	Farmer's Market Permit	\$890	+	\$0	\$0	\$1,041	\$0	\$0	\$1,041	=	\$1,931
86	Home Occupation Permit	\$93	+	\$0	\$0	\$0	\$0	\$0	\$0	=	\$93
87	Parking In-Lieu Fee (DTSP Only)										
88	In-Lieu Tree Mitigation Fee (Per Inch)										
89	CUP - Vernon St. and Historical District Only	\$15,290	+	\$1,939	\$0	\$0	\$0	\$0	\$1,939	=	\$17,228
90	Technology Fee										3.05%
91	ICR for Full Cost Recovery Billings										3.98

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

Estimated Cost of Service at Full Cost Recovery

Fee Description		Current Fixed Fee	Current Deposit	Fixed Fee / Deposit	Current Cost Recovery	Proposed Fixed Fee	Proposed Deposit	Fixed Fee / Deposit	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Deposit Change (\$)	Proposed Fee Change (%)	Proposed Deposit Change (%)	Note
Other														
77	Pre-Application Meetings		\$4,096	Deposit	100%		\$4,000	Deposit	100%		(\$96)		-2%	[d]
78	New Non-Residential Plan Check	15% of Bldg PC		Fixed	varies	15% of Bldg PC		Fixed	varies		varies		varies	[e]
79	Commercial Plan Check - TI	\$206		Fixed	82%	\$212		Fixed	85%	\$6		3%		[e]
80	Change of Address Fee	\$514		Fixed	93%	\$530		Fixed	95%	\$15		3%		
81	Street Name Change Fee	\$926		Fixed	93%	\$953		Fixed	95%	\$28		3%		
82	Planning Department Plot Plan Review (Bundles of 10)	\$206		Fixed	86%	\$212		Fixed	89%	\$6		3%		
83	Radius List Prep-Previously Developed Area	\$170		Fixed	71%	\$175		Fixed	73%	\$5		3%		
84	Preparation Undeveloped Area/Mailing	\$438		Fixed	92%	\$451		Fixed	95%	\$13		3%		
85	Farmer's Market Permit	\$642		Fixed	33%	\$662		Fixed	34%	\$19		3%		
86	Home Occupation Permit	\$51		Fixed	55%	\$53		Fixed	57%	\$2		3%		
87	Parking In-Lieu Fee (DTSP Only)	\$9,680		Fixed		\$9,680		Fixed		\$0		0%		[f]
88	In-Lieu Tree Mitigation Fee (Per Inch)	\$118		per inch		\$118		Fixed		\$0		0%		[g]
89	CUP - Vernon St. and Historical District Only	\$1,838		Fixed	11%	\$1,893		Fixed	11%	\$55		3%		
90	Technology Fee	3.00%		Fixed	98%	3.00%		Fixed	98%			0%		
91	ICR for Full Cost Recovery Billings	3.51		Fixed	88%	3.62		Fixed	91%			3%		

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

Estimated Cost of Service at Full Cost Recovery

Fee Description	Office Asst	Tech	Analyst	Assoc Pl'nr	Proj Pl'nr	Sr Pl'nr	Prin Pl'nr	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'rn Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr	Total
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[a] Appeals - This fee reimburses the administrative costs associated with an appeal. Applicants for Citywide Full Cost Entitlements shall continue to pay for all City staff time and materials, consistent with the full cost reimbursement agreement, required to complete the processing of an application in the event of an appeal.

[b] Development Agreement Review/Compliance Fee pertains to individual development agreements. Fee will be distributed to landowners on a pro-rata basis.

[c] MPP Modification: The deposit for an MPP Modification may be reduced depending on the type of modification and at the Planning Manager's discretion. All MPP Modifications shall be subject to the Full Cost Entitlement process.

[d] Pre Application Meetings – The City will provide up to 2 meetings with staff to discuss the initial project review and City policies relative to the proposed project. Additional meetings and staff review prior to a formal application shall be billed on a time and material basis. The project proponent will be asked to submit the pre application deposit and a full cost reimbursement agreement. Staff will record all time against the deposit account. Balances remaining in the deposit account will be applied to the application deposit account or refunded within 60 days. Negative balances will be due in full along with the application deposit or fee at time of Entitlement Application submittal.

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[g] In-Lieu Tree Mitigation Fee for the removal of protected trees is calculated per inch of the diameter at breast height of the tree.

* Note regarding annual inflationary adjustment: The initial deposit amounts will not be inflated annually, but the underlying hourly billing rates should inflate annually by the change in hourly labor rates and/or indirect cost rate multipliers.

Estimated Cost of Service at Full Cost Recovery

Fee Description	PC	CC	AR	NM	PN
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City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Planning

Hourly Rate																									
Planning								Police	Fire	Bldg	Alt'm Transportation				Engineering			Environmental Utilities				Clerk	Parks & Recreation		
Office Asst	Tech	Analyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'm Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr	
\$115	\$159	\$222	\$211	\$211	\$263	\$303	\$363	\$211	\$252	\$279	\$201	\$306	\$140	\$316	\$281	\$355	\$126	\$229	\$289	\$189	\$149	\$240	\$165	\$276	

Estimated Cost of Service at Full Cost Recovery

Fee Description	Office Asst	Tech	Analyst	Assoc Pl'n'r	Proj Pl'n'r	Sr Pl'n'r	Prin Pl'n'r	Plan Mgr	C'mnty Rel. Anlyst	Fire Insp S'pvsr	Bldg PC S'pvsr	Trnsp Anlyst II	Alt'm Trnsp Mgr	Admin Tech	Prin Eng'r	Sr Eng'r	Eng'r Mgr	Dev Tech	Sr Eng'r	Eng'r Mgr	Assoc Eng'r	City Clerk Tech	PRL Dev S'pntd	PRL Tech	PRL Dev Mgr	Total Base Labor
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Estimated Cost of Service at Full Cost Recovery

Fee Description	Total Base Labor	+	PC	CC	AR	NM	PN	Total Mtgs	=	Cost of Service
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Estimated Cost of Service at Full Cost Recovery

Fee Description	Current Fixed Fee	Current Deposit	Fixed Fee / Deposit	Current Cost Recovery	Proposed Fixed Fee	Proposed Deposit	Fixed Fee / Deposit	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Deposit Change (\$)	Proposed Fee Change (%)	Proposed Deposit Change (%)	Note
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User and Regulatory Fees

Cost of Service Calculations

Development Services - Engineering Fees

City of Roseville

User and Regulatory Fee Study

Allocation of Labor - Development Services Department - Development Services Engineering

Position	Top Step	FTE	Yearly	Total Hours Per FTE	Less: Holiday & Leave	Productive Hours Per FTE	Total Productive Hours	Note
Engineering Manager	\$91.82	1.00	\$190,986	2,080	216	1,864	1,864	[a],[b],[c]
Principal Engineer	\$81.62	1.00	\$169,770	2,080	216	1,864	1,864	[a],[b],[c]
Senior Engineer	\$72.55	2.00	\$301,808	2,080	216	1,864	3,728	[a],[b],[c]
Construction Inspection Superintendent	\$67.58	0.88	\$122,996	2,080	216	1,864	1,631	[a],[b],[c]
Associate Engineer (PE)	\$63.09	1.88	\$246,051	2,080	216	1,864	3,495	[a],[b],[c]
Associate Engineer	\$60.08	1.00	\$124,966	2,080	216	1,864	1,864	[a],[b],[c]
Construction Inspection Supervisor	\$58.76	0.88	\$106,943	2,080	216	1,864	1,631	[a],[b],[c]
Assistant Engineer	\$54.86	3.00	\$342,326	2,080	216	1,864	5,592	[a],[b],[c]
Senior Construction Inspector	\$51.10	1.88	\$199,290	2,080	216	1,864	3,495	[a],[b],[c]
Junior Engineer	\$49.87	1.00	\$103,730	2,080	216	1,864	1,864	[a],[b],[c]
Construction Inspector II	\$46.45	5.00	\$483,080	2,080	216	1,864	9,320	[a],[b],[c]
Development Technician II	\$39.97	1.00	\$83,138	2,080	216	1,864	1,864	[a],[b],[c]
Development Technician I	\$36.34	1.00	\$75,587	2,080	216	1,864	1,864	[a],[b],[c]
Total		21.50	\$2,550,670				40,076	

Allocation of Hours	Share	Total	Note
Indirect	30%	12,023	[d]
Direct	70%	28,053	[d]
Total	100%	40,076	

[a] Source: FY 25/26 authorized positions.

[b] Source: Top step salary based on salary schedules published as of September 1, 2025.

[c] Estimated leave hours assume 12 holidays, 10 vacation days, 5 sick days.

[d] Direct/Indirect hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Development Services Department - Development Services Engineering

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	66050	Dev Svcs Engineering	5001	Salaries	\$2,471,850	\$0	\$2,471,850	
1001	General Fund	66050	Dev Svcs Engineering	5005	Overtime	\$132,805	\$0	\$132,805	
1001	General Fund	66050	Dev Svcs Engineering	5030	Longevity and Service Term Bon	\$51,365	\$0	\$51,365	
1001	General Fund	66050	Dev Svcs Engineering	5040	Education Incentive Pay	\$2,250	\$0	\$2,250	
1001	General Fund	66050	Dev Svcs Engineering	5045	Leave Payoffs	\$53,781	(\$53,781)	\$0	
1001	General Fund	66050	Dev Svcs Engineering	5050	Temporary - 1000 Hr Salaries	\$17,955	(\$17,955)	\$0	
1001	General Fund	66050	Dev Svcs Engineering	5053	Temporary - 1500 Hr Salaries	\$66,592	(\$66,592)	\$0	
1001	General Fund	66050	Dev Svcs Engineering	5070	Vacancy Factor	(\$147,992)	\$147,992	\$0	
1001	General Fund	66050	Dev Svcs Engineering	5101	Benefit - Medical Insurance	\$474,902	\$0	\$474,902	
1001	General Fund	66050	Dev Svcs Engineering	5108	Benefit - Long Term Disability - C	\$3,728	\$0	\$3,728	
1001	General Fund	66050	Dev Svcs Engineering	5112	Benefit - Life Insurance	\$4,702	\$0	\$4,702	
1001	General Fund	66050	Dev Svcs Engineering	5120	Pers - City	\$292,426	\$0	\$292,426	
1001	General Fund	66050	Dev Svcs Engineering	5128	PERS - UAL	\$550,726	\$0	\$550,726	
1001	General Fund	66050	Dev Svcs Engineering	5129	RHS - City	\$10,500	\$0	\$10,500	
1001	General Fund	66050	Dev Svcs Engineering	5138	Deferred Compensation	\$61,000	\$0	\$61,000	
1001	General Fund	66050	Dev Svcs Engineering	5150	Medicare	\$47,714	\$0	\$47,714	
1001	General Fund	66050	Dev Svcs Engineering	5154	State Unemployment Insurance	\$8,227	\$0	\$8,227	
1001	General Fund	66050	Dev Svcs Engineering	5201	ISF Expense - Fuel - City Vehicles	\$33,000	\$0	\$33,000	
1001	General Fund	66050	Dev Svcs Engineering	5301	Professional Services	\$6,800	\$0	\$6,800	
1001	General Fund	66050	Dev Svcs Engineering	5351	Office Supplies	\$7,844	\$0	\$7,844	
1001	General Fund	66050	Dev Svcs Engineering	5385	Subscriptions	\$1,480	\$0	\$1,480	
1001	General Fund	66050	Dev Svcs Engineering	5387	Advertising	\$1,760	\$0	\$1,760	
1001	General Fund	66050	Dev Svcs Engineering	5389	Printing	\$6,490	\$0	\$6,490	
1001	General Fund	66050	Dev Svcs Engineering	5391	Postage	\$250	\$0	\$250	
1001	General Fund	66050	Dev Svcs Engineering	5393	Software	\$2,169	\$0	\$2,169	
1001	General Fund	66050	Dev Svcs Engineering	5395	Equipment - Under 5000	\$1,798	\$0	\$1,798	
1001	General Fund	66050	Dev Svcs Engineering	5399	Equipment - Technology Under	\$1,000	\$0	\$1,000	
1001	General Fund	66050	Dev Svcs Engineering	5403	Safety And Protective Gear	\$3,835	\$0	\$3,835	
1001	General Fund	66050	Dev Svcs Engineering	5451	Utility Charges - Telecommunica	\$11,000	\$0	\$11,000	
1001	General Fund	66050	Dev Svcs Engineering	5461	Training And Development	\$15,830	\$0	\$15,830	
1001	General Fund	66050	Dev Svcs Engineering	5471	Membership	\$1,950	\$0	\$1,950	
1001	General Fund	66050	Dev Svcs Engineering	5491	General liability insurance - Fixe	\$163,854	\$0	\$163,854	
1001	General Fund	66050	Dev Svcs Engineering	5495	Workers compensation insuranc	\$105,692	\$0	\$105,692	
1001	General Fund	66050	Dev Svcs Engineering	5510	ISF Expense - Fleet Rent	\$34,560	\$0	\$34,560	
1001	General Fund	66050	Dev Svcs Engineering	5512	ISF Expense - Fleet Replacement	\$58,107	\$0	\$58,107	
1001	General Fund	66050	Dev Svcs Engineering	5520	ISF Expense - Facilities Services -	\$50,063	\$0	\$50,063	
1001	General Fund	66050	Dev Svcs Engineering	5526	ISF Expense - Facilities Shared U	\$13,960	\$0	\$13,960	
1001	General Fund	66050	Dev Svcs Engineering	5528	ISF Expense - Facilities Rehab - F	\$30,823	\$0	\$30,823	
1001	General Fund	66050	Dev Svcs Engineering	5532	ISF Expense - IT Services - Fixed	\$226,685	\$0	\$226,685	
1001	General Fund	66050	Dev Svcs Engineering	5540	ISF Expense - IT Replacement - F	\$11,078	\$0	\$11,078	
1001	General Fund	66050	Dev Svcs Engineering	5912	Reimbursed Cost - Received	(\$34,441)	\$34,441	\$0	
1001	General Fund	66050	Dev Svcs Engineering	5980	Internal Labor - Raw Cost Reimb	(\$1,231,980)	\$1,231,980	\$0	
1001	General Fund	66050	Dev Svcs Engineering	5981	Internal Labor - Burden Reimb	(\$1,591,350)	\$1,591,350	\$0	
Total						\$2,034,788	\$2,867,435	\$4,902,223	

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Development Services Department - Development Services Engineering

Total Costs for Hourly Rate Calculation

Description	Total	Note
Direct Costs	\$4,902,223	
Allocation of Citywide Overhead	\$383,981	[b]
Allocation of Dept Admin - Dev Svcs Admin	\$323,635	[c]
Allocation of Dept Admin - Business Admin	\$588,536	[c]
Total	\$6,198,376	

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Costs	\$6,198,376	
Direct Hours	28,053	[c]
Fully-Burdened Hourly Rate	\$221	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Fund	Fund Desc	Center	Center Desc	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
1001	General Fund	66050	Dev Svcs Engineering	21.50	2,080	44,720	\$2,550,670	\$57	\$221	3.87

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
Engineering Manager	\$190,986	1.00	\$190,986	\$92	3.87	\$355
Principal Engineer	\$169,770	1.00	\$169,770	\$82	3.87	\$316
Senior Engineer	\$301,808	2.00	\$150,904	\$73	3.87	\$281
Construction Inspection Superi	\$122,996	0.88	\$140,566	\$68	3.87	\$262
Associate Engineer (PE)	\$246,051	1.88	\$131,227	\$63	3.87	\$244
Associate Engineer	\$124,966	1.00	\$124,966	\$60	3.87	\$233
Construction Inspection Superv	\$106,943	0.88	\$122,221	\$59	3.87	\$227
Assistant Engineer	\$342,326	3.00	\$114,109	\$55	3.87	\$212
Senior Construction Inspector	\$199,290	1.88	\$106,288	\$51	3.87	\$198
Junior Engineer	\$103,730	1.00	\$103,730	\$50	3.87	\$193
Construction Inspector II	\$483,080	5.00	\$96,616	\$46	3.87	\$180
Development Technician II	\$83,138	1.00	\$83,138	\$40	3.87	\$155
Development Technician I	\$75,587	1.00	\$75,587	\$36	3.87	\$141

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

[b] Source: Citywide Overhead Cost Allocation Plan

[c] See separate worksheet.

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Development Services Engineering Fees

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Deposit	Fee Paid	Bond Amount [a]	Current Cost Recovery
1 Final Subdivision Map	24.00	x	\$221	=	\$5,304	Billed hourly based on total labor hrs	\$2,500 plus \$10 per lot	At submittal		85%
2 Final Parcel Map										
a) base fee	16.00	x	\$221	=	\$3,536	\$1,708		At submittal		48%
b) per lot fee	0.50	x	\$221	=	\$111	\$68		At submittal		62%
3 Lot Line Adjustment (per adjusted line)	2.00	x	\$221	=	\$442	\$307		At submittal		70%
4 Improvement Plan Check/Inspection					varies	Billed hourly based on total labor hrs \$1,000 minimum	5% of Eng. cost est. 2.5% at submittal 2.5% at plan approval	2.5% at submittal 2.5% at plan approval	100% of improvements	85%
5 Grading Plan Check/Permitting:										
a) Subdivision, Commercial, or Industrial Sites					varies	Billed hourly based on total labor hrs \$1,000 minimum	5% of Eng. cost est. 2.5% at submittal 2.5% at plan approval	2.5% at submittal 2.5% at plan approval	10% of erosion control and grading	85%
b) All Other Sites										
i) Up to 500 Cubic Yards	3.00	x	\$221	=	\$663	\$410	\$100 at submittal	\$100 at submittal remainder due at permit issuance	10% of erosion control and grading	62%
ii) Greater than 500 Cubic Yards					varies	Billed hourly based on total labor hrs	\$1,000 at submittal	\$1,000 at submittal balance due prior to final signoff	10% of erosion control and grading	85%
6 Encroachment Permit:										
a) Dumpster	0.75	x	\$221	=	\$166	\$82		At submittal	\$0	49%
b) Sidewalk	3.00	x	\$221	=	\$663	5% of Project Cost \$150 minimum		At submittal	\$1,000 / contractor	varies
c) Driveway	3.00	x	\$221	=	\$663	5% of Project Cost \$150 minimum		At submittal	\$500 / resident \$1,000 /contractor	varies
d) Lane Closure	1.25	x	\$221	=	\$276	\$205		At submittal	\$0	74%
e) Swim Pool Access	1.25	x	\$221	=	\$276	\$205		At submittal	TBD by Director	74%
f) Monitoring Wells	3.00	x	\$221	=	\$663	5% of Project Cost \$150 minimum		At submittal	\$2,000 per well	varies
g) All Others					varies	Billed hourly based on total labor hrs	5% of Eng. cost est. 2.5% at submittal 2.5% at plan approval; \$1,000 minimum	2.5% at submittal 2.5% at plan approval	100% of improvements	85%

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Development Services Engineering Fees

Fee Description	Proposed Fee	Proposed Deposit	Fee Paid	Bond Amount [a]	Proposed Cost Recovery	Proposed Fixed Fee Change (\$)	Proposed Deposit Change (\$)	Proposed Fixed Fee Change (%)	Proposed Deposit Change (%)	Note
1 Final Subdivision Map	Billed hourly based on total labor hrs	\$3,500 plus \$15 per lot	At submittal		88%	n/a T&M billing methodology	n/a T&M billing methodology	n/a T&M billing methodology	n/a T&M billing methodology	
2 Final Parcel Map										
a) base fee	\$1,879		At submittal		53%	\$171		10%		[b]
b) per lot fee	\$75		At submittal		68%	\$7		10%		[b]
3 Lot Line Adjustment (per adjusted line)	\$338		At submittal		76%	\$31		10%		[c]
4 Improvement Plan Check/Inspection	Billed hourly based on total labor hrs \$1,000 minimum	5% of Eng. cost est. 2.5% at submittal 2.5% at plan approval	2.5% at submittal 2.5% at plan approval	100% of improvements	88%	n/a T&M billing methodology	n/a T&M billing methodology	n/a T&M billing methodology	n/a T&M billing methodology	
5 Grading Plan Check/Permitting:										
a) Subdivision, Commercial, or Industrial Sites	Billed hourly based on total labor hrs \$1,000 minimum	5% of Eng. cost est. 2.5% at submittal 2.5% at plan approval	2.5% at submittal 2.5% at plan approval	10% of erosion control and grading	88%	n/a T&M billing methodology	n/a T&M billing methodology	n/a T&M billing methodology	n/a T&M billing methodology	
b) All Other Sites										
i) Up to 500 Cubic Yards	\$451	\$221 at submittal	\$221 at submittal remainder due at permit issuance	10% of erosion control and grading	68%	\$41		10%		
ii) Greater than 500 Cubic Yards	Billed hourly based on total labor hrs	\$2,000 at submittal	\$2,000 at submittal balance due prior to final signoff	10% of erosion control and grading	88%	n/a T&M billing methodology	n/a T&M billing methodology	n/a T&M billing methodology	n/a T&M billing methodology	
6 Encroachment Permit:										
a) Dumpster	\$82		At submittal	\$0	49%	\$0		0%		
b) Sidewalk	5% of Project Cost \$221 minimum		At submittal	\$1,000 / contractor	varies	n/a billing based on project cost	n/a billing based on project cost	n/a billing based on project cost	n/a billing based on project cost	
c) Driveway	5% of Project Cost \$221 minimum		At submittal	\$500 / resident \$1,000 /contractor	varies	n/a billing based on project cost	n/a billing based on project cost	n/a billing based on project cost	n/a billing based on project cost	
d) Lane Closure	\$225		At submittal	\$0	81%	\$20		10%		
e) Swim Pool Access	\$225		At submittal	TBD by Director	81%	\$20		10%		
f) Monitoring Wells	5% of Project Cost \$221 minimum		At submittal	\$2,000 per well	varies	n/a billing based on project cost	n/a billing based on project cost	n/a billing based on project cost	n/a billing based on project cost	
g) All Others	Billed hourly based on total labor hrs	5% of Eng. cost est. 2.5% at submittal 2.5% at plan approval; \$1,000 minimum	2.5% at submittal 2.5% at plan approval	100% of improvements	88%	n/a T&M billing methodology	n/a T&M billing methodology	n/a T&M billing methodology	n/a T&M billing methodology	

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - Development Services Engineering Fees

Fee Description		Service Time	Hourly Rate	Cost of Service	Current Fee	Current Deposit	Fee Paid	Bond Amount [a]	Current Cost Recovery
7	Technology Fee (% of permit fee)			3.05%	3.00%		At permit issuance		98%
8	ICR for Full Cost Recovery Billings			3.87	3.29				85%

[a] Bond amounts paid at permit issuance.

[b] Final parcel map fee collected as base fee plus per lot fee.

[c] Lot line adjustment fee is fee for each adjusted line.

* Note regarding annual inflationary adjustment: The Initial deposit amounts will not be inflated annually, but the underlying hourly billing rates should inflate annually by the change in hourly labor rates and/or indirect cost rate multipliers.

Fee Description		Proposed Fee	Proposed Deposit	Fee Paid	Bond Amount [a]	Proposed Cost Recovery	Proposed Fixed Fee Change (\$)	Proposed Deposit Change (\$)	Proposed Fixed Fee Change (%)	Proposed Deposit Change (%)	Note
7	Technology Fee (% of permit fee)	3.00%		At permit issuance		98%	n/a		0%		
8	ICR for Full Cost Recovery Billings	3.39				88%	n/a		3%		

[a] Bond amounts paid at permit issuance.

[b] Final parcel map fee collected as base fee plus per lot fee.

[c] Lot line adjustment fee is fee for each adjusted line.

* Note regarding annual inflationary adjustment: The Initial deposit amounts will not be inflated annually, but the underlying hourly billing rates should inflate annually by the change in hourly labor rates and/or indirect cost rate multipliers.

Hourly Rate			
Assistant Engineer	Associate Engineer	Const Inspector	Junior Engineer
\$212	\$233	\$180	\$193

Fee Description	Service Time						Cost of Service					Pavement Cost of Service	Current Permit Fee	Current Trench Cut Fee	Current Recovery Permit Fee	Current Recovery Trench Cut Fee		
	Assistant Engineer	Associate Engineer	Const Inspector	Junior Engineer	Total		Assistant Engineer	Associate Engineer	Const Inspector	Junior Engineer	Permit Cost of Service							
Trench Cuts Requiring Payment of Administrative Permit Fee Only																		
1	Street scheduled for resurfacing within next fiscal year	0.50	0.25	1.50	0.50	2.75	x	\$106	\$58	\$270	\$97	\$531	+	n/a	\$410		77%	
2	Proposed excavation includes an overlay	0.50	0.25	1.50	0.50	2.75	x	\$106	\$58	\$270	\$97	\$531	+	n/a	\$410		77%	
3	Proposed excavation for a CIP	0.50	0.25	1.50	0.50	2.75	x	\$106	\$58	\$270	\$97	\$531	+	n/a	\$410		77%	
4	Street pavement quality index (PQI) 0-4	0.50	0.25	1.50	0.50	2.75	x	\$106	\$58	\$270	\$97	\$531	+	n/a	\$410		77%	
All Other Trench Cuts																		
5	Longitudinal Cut																	
	a) Cut within 3' of lane line																	
	i) PQI: 4.1 - 6.5	0.50	0.25	1.50	0.50	2.75	x	\$106	\$58	\$270	\$97	\$531	+	\$32.16	\$410	\$17.71	77%	55%
	ii) PQI: 6.6 - 8.4	0.50	0.25	1.50	0.50	2.75	x	\$106	\$58	\$270	\$97	\$531	+	\$42.88	\$410	\$23.61	77%	55%
	iii) PQI: 8.5 or greater	0.50	0.25	1.50	0.50	2.75	x	\$106	\$58	\$270	\$97	\$531	+	\$53.61	\$410	\$29.51	77%	55%
	b) Cut within one lane width																	
	i) PQI: 4.1 - 6.5	0.50	0.25	1.50	0.50	2.75	x	\$106	\$58	\$270	\$97	\$531	+	\$24.12	\$410	\$13.28	77%	55%
	ii) PQI: 6.6 - 8.4	0.50	0.25	1.50	0.50	2.75	x	\$106	\$58	\$270	\$97	\$531	+	\$32.16	\$410	\$17.71	77%	55%
	iii) PQI: 8.5 or greater (moratorium street)	0.50	0.25	1.50	0.50	2.75	x	\$106	\$58	\$270	\$97	\$531	+	\$40.20	\$410	\$22.13	77%	55%
6	Traverse Cut																	
	i) PQI: 4.1 - 6.5	0.50	0.25	1.50	0.50	2.75	x	\$106	\$58	\$270	\$97	\$531	+	\$19.61	\$410	\$10.80	77%	55%
	ii) PQI: 6.6 - 8.4	0.50	0.25	1.50	0.50	2.75	x	\$106	\$58	\$270	\$97	\$531	+	\$26.13	\$410	\$14.39	77%	55%
	iii) PQI: 8.5 or greater (moratorium street)	0.50	0.25	1.50	0.50	2.75	x	\$106	\$58	\$270	\$97	\$531	+	\$32.64	\$410	\$17.98	77%	55%
7	Cut is a Patch																	
	i) PQI: 4.1 - 6.5	0.50	0.25	1.50	0.50	2.75	x	\$106	\$58	\$270	\$97	\$531	+	\$21.71	\$410	\$11.95	77%	55%
	ii) PQI: 6.6 - 8.4	0.50	0.25	1.50	0.50	2.75	x	\$106	\$58	\$270	\$97	\$531	+	\$28.94	\$410	\$15.93	77%	55%
	iii) PQI: 8.5 or greater (moratorium street)	0.50	0.25	1.50	0.50	2.75	x	\$106	\$58	\$270	\$97	\$531	+	\$36.19	\$410	\$19.92	77%	55%

[a] Moratorium streets require director approval for trenching.

Note: Estimated pavement cost intended to represent a reasonable estimate. Amount based on FY 17/18, inflated by change in regional CCI from Oct 2017 to Oct 2025.

Fee Description		Proposed Permit Fee	Proposed Trench Cut Fee	Proposed Recovery Permit Fee	Proposed Recovery Trench Cut Fee	Proposed Change Permit Fee (\$)	Proposed Change Trench Cut Fee (\$)	Proposed Change Permit Fee (%)	Proposed Change Trench Cut Fee (%)	Cut Unit Fee Basis	Note
Trench Cuts Requiring Payment of Administrative Permit Fee Only											
1	Street scheduled for resurfacing within next fiscal year	\$431		81%		\$21		5%			
2	Proposed excavation includes an overlay	\$431		81%		\$21		5%			
3	Proposed excavation for a CIP	\$431		81%		\$21		5%			
4	Street pavement quality index (PQI) 0-4	\$431		81%		\$21		5%			
All Other Trench Cuts											
5	Longitudinal Cut										
	a) Cut within 3' of lane line										
	i) PQI: 4.1 - 6.5	\$431	\$18.59	81%	58%	\$21	\$0.89	5%	5%	per LF	
	ii) PQI: 6.6 - 8.4	\$431	\$24.79	81%	58%	\$21	\$1.18	5%	5%	per LF	
	iii) PQI: 8.5 or greater	\$431	\$30.99	81%	58%	\$21	\$1.48	5%	5%	per LF	
	b) Cut within one lane width										
	i) PQI: 4.1 - 6.5	\$431	\$13.94	81%	58%	\$21	\$0.66	5%	5%	per LF	
	ii) PQI: 6.6 - 8.4	\$431	\$18.59	81%	58%	\$21	\$0.89	5%	5%	per LF	
	iii) PQI: 8.5 or greater (moratorium street)	\$431	\$23.24	81%	58%	\$21	\$1.11	5%	5%	per LF	[a]
6	Traverse Cut										
	i) PQI: 4.1 - 6.5	\$431	\$11.34	81%	58%	\$21	\$0.54	5%	5%	per LF	
	ii) PQI: 6.6 - 8.4	\$431	\$15.11	81%	58%	\$21	\$0.72	5%	5%	per LF	
	iii) PQI: 8.5 or greater (moratorium street)	\$431	\$18.87	81%	58%	\$21	\$0.90	5%	5%	per LF	[a]
7	Cut is a Patch										
	i) PQI: 4.1 - 6.5	\$431	\$12.55	81%	58%	\$21	\$0.60	5%	5%	per LF	
	ii) PQI: 6.6 - 8.4	\$431	\$16.73	81%	58%	\$21	\$0.80	5%	5%	per LF	
	iii) PQI: 8.5 or greater (moratorium street)	\$431	\$20.92	81%	58%	\$21	\$1.00	5%	5%	per LF	[a]

[a] Moratorium streets require director approval for trenching.
 Note: Estimated pavement cost intended to represent a reasonable



User and Regulatory Fees

Cost of Service Calculations

Development Services - Building Fees

City of Roseville

User and Regulatory Fee Study

Allocation of Labor - Development Services Department - Building Inspection

Position	Top Step	FTE	Yearly	Total Hours Per FTE	Less: Holiday & Leave	Productive Hours Per FTE	Total Productive Hours	Note
Building Official	\$86.81	1.00	\$180,565	2,080	216	1,864	1,864	[a],[b],[c]
Assistant Building Official	\$66.15	1.00	\$137,592	2,080	216	1,864	1,864	[a],[b],[c]
Building Plans Examiner Supervisor	\$64.85	1.00	\$134,888	2,080	216	1,864	1,864	[a],[b],[c]
Permits Supervisor	\$57.34	1.00	\$119,267	2,080	216	1,864	1,864	[a],[b],[c]
Senior Building Plans Examiner	\$56.39	1.00	\$117,291	2,080	216	1,864	1,864	[a],[b],[c]
Senior Building Inspector	\$55.24	2.00	\$229,798	2,080	216	1,864	3,728	[a],[b],[c]
Building Plans Examiner II	\$51.26	3.00	\$319,862	2,080	216	1,864	5,592	[a],[b],[c]
Building Inspector II	\$50.22	7.00	\$731,203	2,080	216	1,864	13,048	[a],[b],[c]
Building Plans Examiner I	\$46.60	2.00	\$193,856	2,080	216	1,864	3,728	[a],[b],[c]
Building Inspector I	\$45.65	3.00	\$284,856	2,080	216	1,864	5,592	[a],[b],[c]
Senior Permits Technician	\$43.97	1.00	\$91,458	2,080	216	1,864	1,864	[a],[b],[c]
Development Technician II	\$39.97	2.00	\$166,275	2,080	216	1,864	3,728	[a],[b],[c]
Permit Technician II	\$39.97	2.00	\$166,275	2,080	216	1,864	3,728	[a],[b],[c]
Development Technician I	\$36.34	1.00	\$75,587	2,080	216	1,864	1,864	[a],[b],[c]
Permit Technician I	\$36.34	3.00	\$226,762	2,080	216	1,864	5,592	[a],[b],[c]
Total		31.00	\$3,175,536				57,784	

Contract Services

Description	Total	Est Hrly Cost	Total Hours	Notes
Annual Contract Services	\$500,000	\$145	3,448	[d]

Total Productive Hours	Total	Notes
In-House	57,784	
Contract	3,448	
Total	61,232	

Allocation of Hours	Share	Total	Note
Indirect	33%	20,411	[e]
Direct	67%	40,822	[e]
Total	100%	61,232	

[a] Source: FY 25/26 authorized positions.

[b] Source: Top step salary based on salary schedules published as of September 1, 2025.

[c] Estimated leave hours assume 12 holidays, 10 vacation days, 5 sick days.

[d] Amounts intended to serve as reasonable estimates of market rates for contract plan review service providers.

[e] Direct/Indirect hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Development Services Department - Building Inspection

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	66020	Building Inspection	5001	Salaries	\$2,958,916	\$0	\$2,958,916	
1001	General Fund	66020	Building Inspection	5005	Overtime	\$12,899	\$0	\$12,899	
1001	General Fund	66020	Building Inspection	5030	Longevity and Service Term Bon	\$30,784	\$0	\$30,784	
1001	General Fund	66020	Building Inspection	5035	Certificate Pay	\$8,150	\$0	\$8,150	
1001	General Fund	66020	Building Inspection	5045	Leave Payoffs	\$66,138	(\$66,138)	\$0	
1001	General Fund	66020	Building Inspection	5053	Temporary - 1500 Hr Salaries	\$67,890	(\$67,890)	\$0	
1001	General Fund	66020	Building Inspection	5070	Vacancy Factor	(\$175,245)	\$175,245	\$0	
1001	General Fund	66020	Building Inspection	5101	Benefit - Medical Insurance	\$723,883	\$0	\$723,883	
1001	General Fund	66020	Building Inspection	5108	Benefit - Long Term Disability - C	\$4,397	\$0	\$4,397	
1001	General Fund	66020	Building Inspection	5112	Benefit - Life Insurance	\$5,443	\$0	\$5,443	
1001	General Fund	66020	Building Inspection	5120	Pers - City	\$347,769	\$0	\$347,769	
1001	General Fund	66020	Building Inspection	5128	PERS - UAL	\$681,011	\$0	\$681,011	
1001	General Fund	66020	Building Inspection	5129	RHS - City	\$15,600	\$0	\$15,600	
1001	General Fund	66020	Building Inspection	5138	Deferred Compensation	\$68,935	\$0	\$68,935	
1001	General Fund	66020	Building Inspection	5150	Medicare	\$56,463	\$0	\$56,463	
1001	General Fund	66020	Building Inspection	5154	State Unemployment Insurance	\$9,735	\$0	\$9,735	
1001	General Fund	66020	Building Inspection	5158	Affordable Care Act Fines	\$4,120	(\$4,120)	\$0	
1001	General Fund	66020	Building Inspection	5201	ISF Expense - Fuel - City Vehicles	\$25,200	\$0	\$25,200	
1001	General Fund	66020	Building Inspection	5351	Office Supplies	\$6,000	\$0	\$6,000	
1001	General Fund	66020	Building Inspection	5385	Subscriptions	\$51,416	\$0	\$51,416	
1001	General Fund	66020	Building Inspection	5389	Printing	\$6,050	\$0	\$6,050	
1001	General Fund	66020	Building Inspection	5391	Postage	\$700	\$0	\$700	
1001	General Fund	66020	Building Inspection	5395	Equipment - Under 5000	\$750	\$0	\$750	
1001	General Fund	66020	Building Inspection	5399	Equipment - Technology Under	\$5,000	\$0	\$5,000	
1001	General Fund	66020	Building Inspection	5403	Safety And Protective Gear	\$1,000	\$0	\$1,000	
1001	General Fund	66020	Building Inspection	5451	Utility Charges - Telecommunica	\$13,440	\$0	\$13,440	
1001	General Fund	66020	Building Inspection	5461	Training And Development	\$54,382	\$0	\$54,382	
1001	General Fund	66020	Building Inspection	5471	Membership	\$6,390	\$0	\$6,390	
1001	General Fund	66020	Building Inspection	5491	General liability insurance - Fixe	\$186,866	\$0	\$186,866	
1001	General Fund	66020	Building Inspection	5495	Workers compensation insuranc	\$124,676	\$0	\$124,676	
1001	General Fund	66020	Building Inspection	5510	ISF Expense - Fleet Rent	\$41,472	\$0	\$41,472	
1001	General Fund	66020	Building Inspection	5512	ISF Expense - Fleet Replacement	\$57,813	\$0	\$57,813	
1001	General Fund	66020	Building Inspection	5520	ISF Expense - Facilities Services -	\$77,030	\$0	\$77,030	
1001	General Fund	66020	Building Inspection	5526	ISF Expense - Facilities Shared U	\$21,436	\$0	\$21,436	
1001	General Fund	66020	Building Inspection	5528	ISF Expense - Facilities Rehab - F	\$47,329	\$0	\$47,329	
1001	General Fund	66020	Building Inspection	5530	ISF Expense - Equipment Replac	\$4,502	\$0	\$4,502	
1001	General Fund	66020	Building Inspection	5532	ISF Expense - IT Services - Fixed	\$326,849	\$0	\$326,849	
1001	General Fund	66020	Building Inspection	5540	ISF Expense - IT Replacement - F	\$15,977	\$0	\$15,977	
1001	General Fund	66020	Building Inspection	5585	Miscellaneous	\$1,000	\$0	\$1,000	
1001	General Fund	66020	Building Inspection	5980	Internal Labor - Raw Cost Reimb	(\$3,075)	\$3,075	\$0	
1001	General Fund	66020	Building Inspection	5981	Internal Labor - Burden Reimb	(\$6,150)	\$6,150	\$0	
Total						\$5,952,941	\$46,322	\$5,999,263	

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Development Services Department - Building Inspection

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	66021	Contracted Building Plan Review	5301	Professional Services	\$500,000	\$0	\$500,000	
Total						\$500,000	\$0	\$500,000	
Total						\$6,452,941	\$46,322	\$6,499,263	

Total Costs for Hourly Rate Calculation

Description	Total	Note
Direct Costs	\$6,499,263	
Allocation of Citywide Overhead	\$547,676	[b]
Allocation of Dept Admin - Dev Svcs Admin	\$323,635	[c]
Allocation of Dept Admin - Business Admin	\$1,294,780	[c]
Total	\$8,665,354	

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Costs	\$8,665,354	
Direct Hours	40,822	[c]
Fully-Burdened Hourly Rate	\$212	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Fund	Fund Desc	Center	Center Desc	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
1001	General Fund	66020	Building Inspection	31.00	2,080	64,480	\$3,175,536	\$49	\$212	4.30

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Development Services Department - Building Inspection

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
Building Official	\$180,565	1.00	\$180,565	\$87	4.30	\$373
Assistant Building Official	\$137,592	1.00	\$137,592	\$66	4.30	\$284
Building Plans Examiner Superv	\$134,888	1.00	\$134,888	\$65	4.30	\$279
Permits Supervisor	\$119,267	1.00	\$119,267	\$57	4.30	\$247
Senior Building Plans Examiner	\$117,291	1.00	\$117,291	\$56	4.30	\$242
Senior Building Inspector	\$229,798	2.00	\$114,899	\$55	4.30	\$238
Building Plans Examiner II	\$319,862	3.00	\$106,621	\$51	4.30	\$220
Building Inspector II	\$731,203	7.00	\$104,458	\$50	4.30	\$216
Building Plans Examiner I	\$193,856	2.00	\$96,928	\$47	4.30	\$200
Building Inspector I	\$284,856	3.00	\$94,952	\$46	4.30	\$196
Senior Permits Technician	\$91,458	1.00	\$91,458	\$44	4.30	\$189
Development Technician II	\$166,275	2.00	\$83,138	\$40	4.30	\$172
Permit Technician II	\$166,275	2.00	\$83,138	\$40	4.30	\$172
Development Technician I	\$75,587	1.00	\$75,587	\$36	4.30	\$156
Permit Technician I	\$226,762	3.00	\$75,587	\$36	4.30	\$156

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

[b] Source: Citywide Overhead Cost Allocation Plan

[c] See separate worksheet.

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Building Fees

		Current									Current	
		Building Valuation Data Table for Project Valuation Reporting Purposes									Factor Applied to ICC Valuation for Determining Project Valuation for Fee Calculation Purposes	
Occupancy Classification		IA	IB	IIA	IIB	IIIA	IIIB	IV	VA	VB	New Construction	Remodel / TI
1	A-1 Assembly, theaters, with stage	\$335.89	\$324.58	\$316.94	\$304.93	\$286.87	\$278.00	\$295.62	\$266.02	\$257.55	0.40	0.20
2	A-1 Assembly, theaters, without stage	\$307.39	\$296.08	\$288.44	\$276.42	\$258.37	\$249.50	\$267.12	\$237.51	\$229.05	0.40	0.20
3	A-2 Assembly, nightclubs	\$269.94	\$261.93	\$254.48	\$245.85	\$230.56	\$223.99	\$237.02	\$209.57	\$202.79	0.40	0.20
4	A-2 Assembly, restaurants, bars, banquet halls	\$268.94	\$260.93	\$252.48	\$244.85	\$228.56	\$222.99	\$236.02	\$207.57	\$201.79	0.60	0.30
5	A-3 Assembly, churches	\$311.88	\$300.57	\$292.93	\$280.91	\$263.30	\$254.43	\$271.60	\$242.45	\$233.98	0.40	0.20
6	A-3 Assembly, general, community halls, libraries, museums	\$266.07	\$254.76	\$246.12	\$235.10	\$216.33	\$208.46	\$225.80	\$195.47	\$188.01	0.40	0.20
7	A-4 Assembly, arenas	\$306.39	\$295.08	\$286.44	\$275.42	\$256.37	\$248.50	\$266.12	\$235.51	\$228.05	0.40	0.20
8	B Business	\$260.69	\$251.13	\$241.86	\$231.65	\$210.99	\$202.73	\$222.56	\$186.21	\$177.81	0.40	0.20
9	E Educational	\$273.46	\$263.96	\$255.62	\$245.04	\$228.69	\$217.00	\$236.61	\$200.36	\$193.94	0.40	0.20
10	F-1 Factory and industrial, moderate hazard	\$160.20	\$152.78	\$143.34	\$138.64	\$123.55	\$117.41	\$132.48	\$102.44	\$95.93	0.40	0.20
11	F-2 Factory and industrial, low hazard	\$159.20	\$151.78	\$143.34	\$137.64	\$123.55	\$116.41	\$131.48	\$102.44	\$94.93	0.40	0.20
12	H-1 High Hazard, explosives	\$149.46	\$142.04	\$133.60	\$127.90	\$114.12	\$106.97	\$121.74	\$93.00	\$0.00	0.40	0.20
13	H234 High Hazard	\$149.46	\$142.04	\$133.60	\$127.90	\$114.12	\$106.97	\$121.74	\$93.00	\$85.50	0.40	0.20
14	H-5 HPM	\$260.69	\$251.13	\$241.86	\$231.65	\$210.99	\$202.73	\$222.56	\$186.21	\$177.81	0.40	0.20
15	I-1 Institutional, supervised environment	\$262.22	\$252.95	\$244.31	\$235.67	\$215.42	\$209.47	\$235.71	\$193.82	\$187.73	0.60	0.30
16	I-2 Institutional, hospitals	\$434.15	\$424.59	\$415.32	\$405.12	\$383.35	\$0.00	\$396.02	\$358.57	\$0.00	0.60	0.30
17	I-2 Institutional, nursing homes	\$302.01	\$292.45	\$283.18	\$272.97	\$253.83	\$0.00	\$263.88	\$229.05	\$0.00	0.60	0.30
18	I-3 Institutional, restrained	\$295.86	\$286.31	\$277.03	\$266.83	\$247.95	\$238.69	\$257.74	\$223.17	\$212.77	0.60	0.30
19	I-4 Institutional, day care facilities	\$262.22	\$252.95	\$244.31	\$235.67	\$215.42	\$209.47	\$235.71	\$193.82	\$187.73	0.60	0.30
20	M Mercantile	\$201.37	\$193.36	\$184.91	\$177.28	\$161.72	\$156.15	\$168.45	\$140.73	\$134.95	0.40	0.20
21	R-1 Residential, hotels	\$264.67	\$255.41	\$246.77	\$238.13	\$218.35	\$212.40	\$238.17	\$196.75	\$190.67	0.40	0.20
22	R-2 Residential, multiple family	\$221.32	\$212.06	\$203.42	\$194.78	\$175.96	\$170.01	\$194.82	\$154.36	\$148.28	0.80	0.40
23	R-3 Residential, one- and two-family	\$209.61	\$203.74	\$198.94	\$195.12	\$188.41	\$181.45	\$191.77	\$175.86	\$165.67	0.70	0.35
24	R-4 Residential, care/assisted living facilities	\$262.22	\$252.95	\$244.31	\$235.67	\$215.42	\$209.47	\$235.71	\$193.82	\$187.73	0.60	0.30
25	S-1 Storage, moderate hazard	\$148.46	\$141.04	\$131.60	\$126.90	\$112.12	\$105.97	\$120.74	\$91.00	\$84.50	0.40	0.20
26	S-2 Storage, low hazard	\$147.46	\$140.04	\$131.60	\$125.90	\$112.12	\$104.97	\$119.74	\$91.00	\$83.50	0.40	0.20
27	U Utility, miscellaneous	\$114.09	\$107.37	\$99.89	\$95.60	\$85.13	\$79.54	\$90.99	\$67.39	\$64.19	0.60	0.30

Source: ICC Valuation Table (August)

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Building Fees

Occupancy Classification		Proposed									Proposed	
		Building Valuation Data Table for Project Valuation Reporting Purposes									Factor Applied to ICC Valuation for Determining Project Valuation for Fee Calculation Purposes	
		IA	IB	IIA	IIB	IIIA	IIIB	IV	VA	VB	New Construction	Remodel / TI
1	A-1 Assembly, theaters, with stage	\$340.83	\$328.70	\$319.00	\$306.43	\$286.33	\$278.03	\$295.95	\$266.82	\$256.61	0.40	0.20
2	A-1 Assembly, theaters, without stage	\$312.91	\$300.78	\$291.08	\$278.51	\$258.66	\$250.36	\$268.03	\$239.14	\$228.94	0.40	0.20
3	A-2 Assembly, nightclubs	\$272.09	\$264.11	\$255.82	\$246.06	\$230.47	\$224.21	\$237.62	\$209.58	\$201.63	0.40	0.20
4	A-2 Assembly, restaurants, bars, banquet halls	\$271.09	\$263.11	\$253.82	\$245.06	\$228.47	\$223.21	\$236.62	\$207.58	\$200.63	0.60	0.30
5	A-3 Assembly, churches	\$317.60	\$305.47	\$295.77	\$283.20	\$263.47	\$255.18	\$272.73	\$243.96	\$233.75	0.40	0.20
6	A-3 Assembly, general, community halls, libraries, museums	\$266.72	\$254.59	\$243.89	\$232.31	\$211.46	\$204.17	\$221.84	\$191.95	\$182.74	0.40	0.20
7	A-4 Assembly, arenas	\$311.91	\$299.78	\$289.08	\$277.51	\$256.66	\$249.36	\$267.03	\$237.14	\$227.94	0.40	0.20
8	B Business	\$301.40	\$290.70	\$280.27	\$268.41	\$245.13	\$236.39	\$258.10	\$219.07	\$209.02	0.40	0.20
9	E Educational	\$290.11	\$279.78	\$270.34	\$258.97	\$240.45	\$228.20	\$250.06	\$210.46	\$203.65	0.40	0.20
10	F-1 Factory and industrial, moderate hazard	\$165.82	\$157.82	\$147.89	\$142.31	\$126.72	\$120.56	\$135.68	\$105.08	\$97.84	0.40	0.20
11	F-2 Factory and industrial, low hazard	\$164.82	\$156.82	\$147.89	\$141.31	\$126.72	\$119.56	\$134.68	\$105.08	\$96.84	0.40	0.20
12	H-1 High Hazard, explosives	\$154.69	\$146.69	\$137.76	\$131.18	\$116.91	\$109.75	\$124.55	\$95.27	\$0.00	0.40	0.20
13	H234 High Hazard	\$154.69	\$146.69	\$137.76	\$131.18	\$116.91	\$109.75	\$124.55	\$95.27	\$87.03	0.40	0.20
14	H-5 HPM	\$301.40	\$290.70	\$280.27	\$268.41	\$245.13	\$236.39	\$258.10	\$219.07	\$209.02	0.40	0.20
15	I-1 Institutional, supervised environment	\$277.74	\$267.79	\$258.23	\$248.47	\$227.43	\$221.32	\$247.95	\$204.83	\$197.52	0.60	0.30
16	I-2 Institutional, hospitals	\$473.85	\$463.15	\$452.71	\$440.86	\$415.54	\$0.00	\$430.54	\$389.49	\$0.00	0.60	0.30
17	I-2 Institutional, nursing homes	\$326.90	\$316.19	\$305.76	\$293.90	\$272.12	\$0.00	\$283.59	\$246.07	\$0.00	0.60	0.30
18	I-3 Institutional, restrained	\$318.07	\$307.36	\$296.93	\$285.07	\$264.31	\$254.57	\$274.76	\$258.10	\$226.20	0.60	0.30
19	I-4 Institutional, day care facilities	\$277.74	\$267.79	\$258.23	\$248.47	\$227.43	\$221.32	\$247.95	\$204.83	\$197.52	0.60	0.30
20	M Mercantile	\$203.08	\$195.10	\$185.80	\$177.05	\$161.11	\$155.85	\$168.60	\$140.22	\$133.27	0.40	0.20
21	R-1 Residential, hotels	\$280.94	\$270.99	\$261.43	\$251.67	\$230.13	\$224.02	\$251.15	\$207.53	\$200.22	0.40	0.20
22	R-2 Residential, multiple family	\$234.59	\$224.64	\$215.08	\$205.32	\$185.03	\$178.92	\$204.80	\$162.43	\$155.12	0.80	0.40
23	R-3 Residential, one- and two-family	\$218.08	\$212.28	\$207.18	\$202.76	\$195.98	\$189.00	\$206.85	\$182.23	\$170.80	0.70	0.35
24	R-4 Residential, care/assisted living facilities	\$277.74	\$267.79	\$258.23	\$248.47	\$227.43	\$221.32	\$247.95	\$204.83	\$197.52	0.60	0.30
25	S-1 Storage, moderate hazard	\$153.69	\$145.69	\$135.76	\$130.18	\$114.91	\$108.75	\$123.55	\$93.27	\$86.03	0.40	0.20
26	S-2 Storage, low hazard	\$152.69	\$144.69	\$135.76	\$129.18	\$114.91	\$107.75	\$122.55	\$93.27	\$85.03	0.40	0.20
27	U Utility, miscellaneous	\$122.65	\$115.66	\$107.12	\$102.79	\$91.57	\$85.78	\$97.87	\$72.88	\$69.64	0.60	0.30

Source: ICC Valuation Table (August)

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Building Fees

		Change									Change	
		Building Valuation Data Table for Project Valuation Reporting Purposes									Factor Applied to ICC Valuation for Determining Project Valuation for Fee Calculation Purposes	
Occupancy Classification		IA	IB	IIA	IIB	IIIA	IIIB	IV	VA	VB	New Construction	Remodel / TI
1	A-1 Assembly, theaters, with stage	\$4.94	\$4.12	\$2.06	\$1.50	(\$0.54)	\$0.03	\$0.33	\$0.80	(\$0.94)	0.00	0.00
2	A-1 Assembly, theaters, without stage	\$5.52	\$4.70	\$2.64	\$2.09	\$0.29	\$0.86	\$0.91	\$1.63	(\$0.11)	0.00	0.00
3	A-2 Assembly, nightclubs	\$2.15	\$2.18	\$1.34	\$0.21	(\$0.09)	\$0.22	\$0.60	\$0.01	(\$1.16)	0.00	0.00
4	A-2 Assembly, restaurants, bars, banquet halls	\$2.15	\$2.18	\$1.34	\$0.21	(\$0.09)	\$0.22	\$0.60	\$0.01	(\$1.16)	0.00	0.00
5	A-3 Assembly, churches	\$5.72	\$4.90	\$2.84	\$2.29	\$0.17	\$0.75	\$1.13	\$1.51	(\$0.23)	0.00	0.00
6	A-3 Assembly, general, community halls, libraries, museums	\$0.65	(\$0.17)	(\$2.23)	(\$2.79)	(\$4.87)	(\$4.29)	(\$3.96)	(\$3.52)	(\$5.27)	0.00	0.00
7	A-4 Assembly, arenas	\$5.52	\$4.70	\$2.64	\$2.09	\$0.29	\$0.86	\$0.91	\$1.63	(\$0.11)	0.00	0.00
8	B Business	\$40.71	\$39.57	\$38.41	\$36.76	\$34.14	\$33.66	\$35.54	\$32.86	\$31.21	0.00	0.00
9	E Educational	\$16.65	\$15.82	\$14.72	\$13.93	\$11.76	\$11.20	\$13.45	\$10.10	\$9.71	0.00	0.00
10	F-1 Factory and industrial, moderate hazard	\$5.62	\$5.04	\$4.55	\$3.67	\$3.17	\$3.15	\$3.20	\$2.64	\$1.91	0.00	0.00
11	F-2 Factory and industrial, low hazard	\$5.62	\$5.04	\$4.55	\$3.67	\$3.17	\$3.15	\$3.20	\$2.64	\$1.91	0.00	0.00
12	H-1 High Hazard, explosives	\$5.23	\$4.65	\$4.16	\$3.28	\$2.79	\$2.78	\$2.81	\$2.27	\$0.00	0.00	0.00
13	H234 High Hazard	\$5.23	\$4.65	\$4.16	\$3.28	\$2.79	\$2.78	\$2.81	\$2.27	\$1.53	0.00	0.00
14	H-5 HPM	\$40.71	\$39.57	\$38.41	\$36.76	\$34.14	\$33.66	\$35.54	\$32.86	\$31.21	0.00	0.00
15	I-1 Institutional, supervised environment	\$15.52	\$14.84	\$13.92	\$12.80	\$12.01	\$11.85	\$12.24	\$11.01	\$9.79	0.00	0.00
16	I-2 Institutional, hospitals	\$39.70	\$38.56	\$37.39	\$35.74	\$32.19	\$0.00	\$34.52	\$30.92	\$0.00	0.00	0.00
17	I-2 Institutional, nursing homes	\$24.89	\$23.74	\$22.58	\$20.93	\$18.29	\$0.00	\$19.71	\$17.02	\$0.00	0.00	0.00
18	I-3 Institutional, restrained	\$22.21	\$21.05	\$19.90	\$18.24	\$16.36	\$15.88	\$17.02	\$34.93	\$13.43	0.00	0.00
19	I-4 Institutional, day care facilities	\$15.52	\$14.84	\$13.92	\$12.80	\$12.01	\$11.85	\$12.24	\$11.01	\$9.79	0.00	0.00
20	M Mercantile	\$1.71	\$1.74	\$0.89	(\$0.23)	(\$0.61)	(\$0.30)	\$0.15	(\$0.51)	(\$1.68)	0.00	0.00
21	R-1 Residential, hotels	\$16.27	\$15.58	\$14.66	\$13.54	\$11.78	\$11.62	\$12.98	\$10.78	\$9.55	0.00	0.00
22	R-2 Residential, multiple family	\$13.27	\$12.58	\$11.66	\$10.54	\$9.07	\$8.91	\$9.98	\$8.07	\$6.84	0.00	0.00
23	R-3 Residential, one- and two-family	\$8.47	\$8.54	\$8.24	\$7.64	\$7.57	\$7.55	\$15.08	\$6.37	\$5.13	0.00	0.00
24	R-4 Residential, care/assisted living facilities	\$15.52	\$14.84	\$13.92	\$12.80	\$12.01	\$11.85	\$12.24	\$11.01	\$9.79	0.00	0.00
25	S-1 Storage, moderate hazard	\$5.23	\$4.65	\$4.16	\$3.28	\$2.79	\$2.78	\$2.81	\$2.27	\$1.53	0.00	0.00
26	S-2 Storage, low hazard	\$5.23	\$4.65	\$4.16	\$3.28	\$2.79	\$2.78	\$2.81	\$2.27	\$1.53	0.00	0.00
27	U Utility, miscellaneous	\$8.56	\$8.29	\$7.23	\$7.19	\$6.44	\$6.24	\$6.88	\$5.49	\$5.45	0.00	0.00

Source: ICC Valuation Table (August)

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Building Fees

		Current								
		Table A - Construction Valuation for Calculating Permit Fees for New Construction Projects / Miscellaneous Projects								
Occupancy Classification		IA	IB	IIA	IIB	IIIA	IIIB	IV	VA	VB
1	A-1 Assembly, theaters, with stage	\$134.36	\$129.83	\$126.78	\$121.97	\$114.75	\$111.20	\$118.25	\$106.41	\$103.02
2	A-1 Assembly, theaters, without stage	\$122.96	\$118.43	\$115.38	\$110.57	\$103.35	\$99.80	\$106.85	\$95.01	\$91.62
3	A-2 Assembly, nightclubs	\$107.97	\$104.77	\$101.79	\$98.34	\$92.22	\$89.60	\$94.81	\$83.83	\$81.12
4	A-2 Assembly, restaurants, bars, banquet halls	\$161.36	\$156.56	\$151.49	\$146.91	\$137.14	\$133.79	\$141.61	\$124.54	\$121.08
5	A-3 Assembly, churches	\$124.75	\$120.23	\$117.17	\$112.36	\$105.32	\$101.77	\$108.64	\$96.98	\$93.59
6	A-3 Assembly, general, community halls, libraries, museums	\$106.43	\$101.90	\$98.45	\$94.04	\$86.53	\$83.38	\$90.32	\$78.19	\$75.20
7	A-4 Assembly, arenas	\$122.56	\$118.03	\$114.58	\$110.17	\$102.55	\$99.40	\$106.45	\$94.21	\$91.22
8	B Business	\$104.27	\$100.45	\$96.74	\$92.66	\$84.39	\$81.09	\$89.02	\$74.48	\$71.12
9	E Educational	\$109.38	\$105.58	\$102.25	\$98.01	\$91.47	\$86.80	\$94.64	\$80.14	\$77.57
10	F-1 Factory and industrial, moderate hazard	\$64.08	\$61.11	\$57.34	\$55.46	\$49.42	\$46.96	\$52.99	\$40.98	\$38.37
11	F-2 Factory and industrial, low hazard	\$63.68	\$60.71	\$57.34	\$55.06	\$49.42	\$46.56	\$52.59	\$40.98	\$37.97
12	H-1 High Hazard, explosives	\$59.78	\$56.81	\$53.44	\$51.16	\$45.65	\$42.79	\$48.70	\$37.20	\$0.00
13	H234 High Hazard	\$59.78	\$56.81	\$53.44	\$51.16	\$45.65	\$42.79	\$48.70	\$37.20	\$34.20
14	H-5 HPM	\$104.27	\$100.45	\$96.74	\$92.66	\$84.39	\$81.09	\$89.02	\$74.48	\$71.12
15	I-1 Institutional, supervised environment	\$157.33	\$151.77	\$146.59	\$141.40	\$129.25	\$125.68	\$141.43	\$116.29	\$112.64
16	I-2 Institutional, hospitals	\$260.49	\$254.76	\$249.19	\$243.07	\$230.01	\$0.00	\$237.61	\$215.14	\$0.00
17	I-2 Institutional, nursing homes	\$181.20	\$175.47	\$169.91	\$163.78	\$152.30	\$0.00	\$158.33	\$137.43	\$0.00
18	I-3 Institutional, restrained	\$177.52	\$171.78	\$166.22	\$160.10	\$148.77	\$143.21	\$154.64	\$133.90	\$127.66
19	I-4 Institutional, day care facilities	\$157.33	\$151.77	\$146.59	\$141.40	\$129.25	\$125.68	\$141.43	\$116.29	\$112.64
20	M Mercantile	\$80.55	\$77.34	\$73.96	\$70.91	\$64.69	\$62.46	\$67.38	\$56.29	\$53.98
21	R-1 Residential, hotels	\$105.87	\$102.16	\$98.71	\$95.25	\$87.34	\$84.96	\$95.27	\$78.70	\$76.27
22	R-2 Residential, multiple family	\$177.06	\$169.65	\$162.73	\$155.82	\$140.77	\$136.01	\$155.85	\$123.49	\$118.62
23	R-3 Residential, one- and two-family	\$146.73	\$142.62	\$139.26	\$136.58	\$131.89	\$127.01	\$134.24	\$123.10	\$115.97
24	R-4 Residential, care/assisted living facilities	\$157.33	\$151.77	\$146.59	\$141.40	\$129.25	\$125.68	\$141.43	\$116.29	\$112.64
25	S-1 Storage, moderate hazard	\$59.38	\$56.41	\$52.64	\$50.76	\$44.85	\$42.39	\$48.30	\$36.40	\$33.80
26	S-2 Storage, low hazard	\$58.98	\$56.01	\$52.64	\$50.36	\$44.85	\$41.99	\$47.90	\$36.40	\$33.40
27	U Utility, miscellaneous	\$68.45	\$64.42	\$59.93	\$57.36	\$51.08	\$47.72	\$54.59	\$40.44	\$38.51

Source: ICC Valuation Table (August)

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Building Fees

		Proposed								
		Table A - Construction Valuation for Calculating Permit Fees for New Construction Projects / Miscellaneous Projects								
Occupancy Classification		IA	IB	IIA	IIB	IIIA	IIIB	IV	VA	VB
1	A-1 Assembly, theaters, with stage	\$136.33	\$131.48	\$127.60	\$122.57	\$114.53	\$111.21	\$118.38	\$106.73	\$102.64
2	A-1 Assembly, theaters, without stage	\$125.16	\$120.31	\$116.43	\$111.40	\$103.46	\$100.14	\$107.21	\$95.66	\$91.58
3	A-2 Assembly, nightclubs	\$108.84	\$105.64	\$102.33	\$98.42	\$92.19	\$89.68	\$95.05	\$83.83	\$80.65
4	A-2 Assembly, restaurants, bars, banquet halls	\$162.65	\$157.87	\$152.29	\$147.04	\$137.08	\$133.93	\$141.97	\$124.55	\$120.38
5	A-3 Assembly, churches	\$127.04	\$122.19	\$118.31	\$113.28	\$105.39	\$102.07	\$109.09	\$97.58	\$93.50
6	A-3 Assembly, general, community halls, libraries, museums	\$106.69	\$101.84	\$97.56	\$92.92	\$84.58	\$81.67	\$88.74	\$76.78	\$73.10
7	A-4 Assembly, arenas	\$124.76	\$119.91	\$115.63	\$111.00	\$102.66	\$99.74	\$106.81	\$94.86	\$91.18
8	B Business	\$120.56	\$116.28	\$112.11	\$107.36	\$98.05	\$94.56	\$103.24	\$87.63	\$83.61
9	E Educational	\$116.04	\$111.91	\$108.14	\$103.59	\$96.18	\$91.28	\$100.02	\$84.18	\$81.46
10	F-1 Factory and industrial, moderate hazard	\$66.33	\$63.13	\$59.16	\$56.92	\$50.69	\$48.22	\$54.27	\$42.03	\$39.14
11	F-2 Factory and industrial, low hazard	\$65.93	\$62.73	\$59.16	\$56.52	\$50.69	\$47.82	\$53.87	\$42.03	\$38.74
12	H-1 High Hazard, explosives	\$61.88	\$58.68	\$55.10	\$52.47	\$46.76	\$43.90	\$49.82	\$38.11	\$0.00
13	H234 High Hazard	\$61.88	\$58.68	\$55.10	\$52.47	\$46.76	\$43.90	\$49.82	\$38.11	\$34.81
14	H-5 HPM	\$120.56	\$116.28	\$112.11	\$107.36	\$98.05	\$94.56	\$103.24	\$87.63	\$83.61
15	I-1 Institutional, supervised environment	\$166.64	\$160.67	\$154.94	\$149.08	\$136.46	\$132.79	\$148.77	\$122.90	\$118.51
16	I-2 Institutional, hospitals	\$284.31	\$277.89	\$271.63	\$264.52	\$249.32	\$0.00	\$258.32	\$233.69	\$0.00
17	I-2 Institutional, nursing homes	\$196.14	\$189.71	\$183.46	\$176.34	\$163.27	\$0.00	\$170.15	\$147.64	\$0.00
18	I-3 Institutional, restrained	\$190.84	\$184.42	\$178.16	\$171.04	\$158.59	\$152.74	\$164.86	\$154.86	\$135.72
19	I-4 Institutional, day care facilities	\$166.64	\$160.67	\$154.94	\$149.08	\$136.46	\$132.79	\$148.77	\$122.90	\$118.51
20	M Mercantile	\$81.23	\$78.04	\$74.32	\$70.82	\$64.44	\$62.34	\$67.44	\$56.09	\$53.31
21	R-1 Residential, hotels	\$112.38	\$108.40	\$104.57	\$100.67	\$92.05	\$89.61	\$100.46	\$83.01	\$80.09
22	R-2 Residential, multiple family	\$187.67	\$179.71	\$172.06	\$164.26	\$148.02	\$143.14	\$163.84	\$129.94	\$124.10
23	R-3 Residential, one- and two-family	\$152.66	\$148.60	\$145.03	\$141.93	\$137.19	\$132.30	\$144.80	\$127.56	\$119.56
24	R-4 Residential, care/assisted living facilities	\$166.64	\$160.67	\$154.94	\$149.08	\$136.46	\$132.79	\$148.77	\$122.90	\$118.51
25	S-1 Storage, moderate hazard	\$61.48	\$58.28	\$54.30	\$52.07	\$45.96	\$43.50	\$49.42	\$37.31	\$34.41
26	S-2 Storage, low hazard	\$61.08	\$57.88	\$54.30	\$51.67	\$45.96	\$43.10	\$49.02	\$37.31	\$34.01
27	U Utility, miscellaneous	\$73.59	\$69.40	\$64.27	\$61.67	\$54.94	\$51.47	\$58.72	\$43.73	\$41.78

Source: ICC Valuation Table (August)

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Building Fees

		Change									
		Table A - Construction Valuation for Calculating Permit Fees for New Construction Projects / Miscellaneous Projects									
Occupancy Classification		IA	IB	IIA	IIB	IIIA	IIIB	IV	VA	VB	
1	A-1 Assembly, theaters, with stage	\$1.97	\$1.65	\$0.82	\$0.60	(\$0.22)	\$0.01	\$0.13	\$0.32	(\$0.38)	
2	A-1 Assembly, theaters, without stage	\$2.21	\$1.88	\$1.06	\$0.84	\$0.12	\$0.34	\$0.37	\$0.65	(\$0.04)	
3	A-2 Assembly, nightclubs	\$0.86	\$0.87	\$0.54	\$0.08	(\$0.04)	\$0.09	\$0.24	\$0.00	(\$0.47)	
4	A-2 Assembly, restaurants, bars, banquet halls	\$1.29	\$1.31	\$0.80	\$0.13	(\$0.05)	\$0.13	\$0.36	\$0.00	(\$0.70)	
5	A-3 Assembly, churches	\$2.29	\$1.96	\$1.14	\$0.92	\$0.07	\$0.30	\$0.45	\$0.60	(\$0.09)	
6	A-3 Assembly, general, community halls, libraries, museums	\$0.26	(\$0.07)	(\$0.89)	(\$1.12)	(\$1.95)	(\$1.72)	(\$1.58)	(\$1.41)	(\$2.11)	
7	A-4 Assembly, arenas	\$2.21	\$1.88	\$1.06	\$0.84	\$0.12	\$0.34	\$0.37	\$0.65	(\$0.04)	
8	B Business	\$16.29	\$15.83	\$15.36	\$14.70	\$13.66	\$13.47	\$14.22	\$13.15	\$12.48	
9	E Educational	\$6.66	\$6.33	\$5.89	\$5.57	\$4.71	\$4.48	\$5.38	\$4.04	\$3.89	
10	F-1 Factory and industrial, moderate hazard	\$2.25	\$2.02	\$1.82	\$1.47	\$1.27	\$1.26	\$1.28	\$1.06	\$0.76	
11	F-2 Factory and industrial, low hazard	\$2.25	\$2.02	\$1.82	\$1.47	\$1.27	\$1.26	\$1.28	\$1.06	\$0.76	
12	H-1 High Hazard, explosives	\$2.09	\$1.86	\$1.66	\$1.31	\$1.12	\$1.11	\$1.12	\$0.91	\$0.00	
13	H234 High Hazard	\$2.09	\$1.86	\$1.66	\$1.31	\$1.12	\$1.11	\$1.12	\$0.91	\$0.61	
14	H-5 HPM	\$16.29	\$15.83	\$15.36	\$14.70	\$13.66	\$13.47	\$14.22	\$13.15	\$12.48	
15	I-1 Institutional, supervised environment	\$9.31	\$8.90	\$8.35	\$7.68	\$7.21	\$7.11	\$7.34	\$6.61	\$5.87	
16	I-2 Institutional, hospitals	\$23.82	\$23.13	\$22.43	\$21.45	\$19.31	\$0.00	\$20.71	\$18.55	\$0.00	
17	I-2 Institutional, nursing homes	\$14.94	\$14.24	\$13.55	\$12.56	\$10.97	\$0.00	\$11.83	\$10.21	\$0.00	
18	I-3 Institutional, restrained	\$13.33	\$12.63	\$11.94	\$10.94	\$9.82	\$9.53	\$10.21	\$20.96	\$8.06	
19	I-4 Institutional, day care facilities	\$9.31	\$8.90	\$8.35	\$7.68	\$7.21	\$7.11	\$7.34	\$6.61	\$5.87	
20	M Mercantile	\$0.69	\$0.70	\$0.36	(\$0.09)	(\$0.24)	(\$0.12)	\$0.06	(\$0.21)	(\$0.67)	
21	R-1 Residential, hotels	\$6.51	\$6.23	\$5.86	\$5.42	\$4.71	\$4.65	\$5.19	\$4.31	\$3.82	
22	R-2 Residential, multiple family	\$10.61	\$10.07	\$9.33	\$8.43	\$7.25	\$7.13	\$7.99	\$6.45	\$5.48	
23	R-3 Residential, one- and two-family	\$5.93	\$5.98	\$5.77	\$5.35	\$5.30	\$5.29	\$10.56	\$4.46	\$3.59	
24	R-4 Residential, care/assisted living facilities	\$9.31	\$8.90	\$8.35	\$7.68	\$7.21	\$7.11	\$7.34	\$6.61	\$5.87	
25	S-1 Storage, moderate hazard	\$2.09	\$1.86	\$1.66	\$1.31	\$1.12	\$1.11	\$1.12	\$0.91	\$0.61	
26	S-2 Storage, low hazard	\$2.09	\$1.86	\$1.66	\$1.31	\$1.12	\$1.11	\$1.12	\$0.91	\$0.61	
27	U Utility, miscellaneous	\$5.14	\$4.98	\$4.34	\$4.32	\$3.86	\$3.75	\$4.13	\$3.29	\$3.27	

Source: ICC Valuation Table (August)

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Building Fees

		Current									
		Table B - Construction Valuation for Calculating Permit Fees for Improvements to Existing Buildings (Remodel / Tenant Improvement / Miscellaneous Projects)									
Occupancy Classification		IA	IB	IIA	IIB	IIIA	IIIB	IV	VA	VB	
1	A-1 Assembly, theaters, with stage	\$67.18	\$64.92	\$63.39	\$60.99	\$57.37	\$55.60	\$59.12	\$53.20	\$51.51	
2	A-1 Assembly, theaters, without stage	\$61.48	\$59.22	\$57.69	\$55.28	\$51.67	\$49.90	\$53.42	\$47.50	\$45.81	
3	A-2 Assembly, nightclubs	\$53.99	\$52.39	\$50.90	\$49.17	\$46.11	\$44.80	\$47.40	\$41.91	\$40.56	
4	A-2 Assembly, restaurants, bars, banquet halls	\$80.68	\$78.28	\$75.74	\$73.45	\$68.57	\$66.90	\$70.81	\$62.27	\$60.54	
5	A-3 Assembly, churches	\$62.38	\$60.11	\$58.59	\$56.18	\$52.66	\$50.89	\$54.32	\$48.49	\$46.80	
6	A-3 Assembly, general, community halls, libraries, museums	\$53.21	\$50.95	\$49.22	\$47.02	\$43.27	\$41.69	\$45.16	\$39.09	\$37.60	
7	A-4 Assembly, arenas	\$61.28	\$59.02	\$57.29	\$55.08	\$51.27	\$49.70	\$53.22	\$47.10	\$45.61	
8	B Business	\$52.14	\$50.23	\$48.37	\$46.33	\$42.20	\$40.55	\$44.51	\$37.24	\$35.56	
9	E Educational	\$54.69	\$52.79	\$51.12	\$49.01	\$45.74	\$43.40	\$47.32	\$40.07	\$38.79	
10	F-1 Factory and industrial, moderate hazard	\$32.04	\$30.56	\$28.67	\$27.73	\$24.71	\$23.48	\$26.50	\$20.49	\$19.19	
11	F-2 Factory and industrial, low hazard	\$31.84	\$30.36	\$28.67	\$27.53	\$24.71	\$23.28	\$26.30	\$20.49	\$18.99	
12	H-1 High Hazard, explosives	\$29.89	\$28.41	\$26.72	\$25.58	\$22.82	\$21.39	\$24.35	\$18.60	\$0.00	
13	H234 High Hazard	\$29.89	\$28.41	\$26.72	\$25.58	\$22.82	\$21.39	\$24.35	\$18.60	\$17.10	
14	H-5 HPM	\$52.14	\$50.23	\$48.37	\$46.33	\$42.20	\$40.55	\$44.51	\$37.24	\$35.56	
15	I-1 Institutional, supervised environment	\$78.67	\$75.89	\$73.29	\$70.70	\$64.63	\$62.84	\$70.71	\$58.15	\$56.32	
16	I-2 Institutional, hospitals	\$130.24	\$127.38	\$124.60	\$121.53	\$115.00	\$0.00	\$118.81	\$107.57	\$0.00	
17	I-2 Institutional, nursing homes	\$90.60	\$87.74	\$84.95	\$81.89	\$76.15	\$0.00	\$79.16	\$68.72	\$0.00	
18	I-3 Institutional, restrained	\$88.76	\$85.89	\$83.11	\$80.05	\$74.38	\$71.61	\$77.32	\$66.95	\$63.83	
19	I-4 Institutional, day care facilities	\$78.67	\$75.89	\$73.29	\$70.70	\$64.63	\$62.84	\$70.71	\$58.15	\$56.32	
20	M Mercantile	\$40.27	\$38.67	\$36.98	\$35.46	\$32.34	\$31.23	\$33.69	\$28.15	\$26.99	
21	R-1 Residential, hotels	\$52.93	\$51.08	\$49.35	\$47.63	\$43.67	\$42.48	\$47.63	\$39.35	\$38.13	
22	R-2 Residential, multiple family	\$88.53	\$84.82	\$81.37	\$77.91	\$70.38	\$68.00	\$77.93	\$61.74	\$59.31	
23	R-3 Residential, one- and two-family	\$73.36	\$71.31	\$69.63	\$68.29	\$65.94	\$63.51	\$67.12	\$61.55	\$57.98	
24	R-4 Residential, care/assisted living facilities	\$78.67	\$75.89	\$73.29	\$70.70	\$64.63	\$62.84	\$70.71	\$58.15	\$56.32	
25	S-1 Storage, moderate hazard	\$29.69	\$28.21	\$26.32	\$25.38	\$22.42	\$21.19	\$24.15	\$18.20	\$16.90	
26	S-2 Storage, low hazard	\$29.49	\$28.01	\$26.32	\$25.18	\$22.42	\$20.99	\$23.95	\$18.20	\$16.70	
27	U Utility, miscellaneous	\$34.23	\$32.21	\$29.97	\$28.68	\$25.54	\$23.86	\$27.30	\$20.22	\$19.26	

Source: ICC Valuation Table (August)

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Building Fees

		Proposed								
		Table B - Construction Valuation for Calculating Permit Fees for Improvements to Existing Buildings (Remodel / Tenant Improvement / Miscellaneous Projects)								
Occupancy Classification		IA	IB	IIA	IIB	IIIA	IIIB	IV	VA	VB
1	A-1 Assembly, theaters, with stage	\$68.17	\$65.74	\$63.80	\$61.29	\$57.27	\$55.61	\$59.19	\$53.36	\$51.32
2	A-1 Assembly, theaters, without stage	\$62.58	\$60.16	\$58.22	\$55.70	\$51.73	\$50.07	\$53.61	\$47.83	\$45.79
3	A-2 Assembly, nightclubs	\$54.42	\$52.82	\$51.16	\$49.21	\$46.09	\$44.84	\$47.52	\$41.92	\$40.33
4	A-2 Assembly, restaurants, bars, banquet halls	\$81.33	\$78.93	\$76.15	\$73.52	\$68.54	\$66.96	\$70.99	\$62.27	\$60.19
5	A-3 Assembly, churches	\$63.52	\$61.09	\$59.15	\$56.64	\$52.69	\$51.04	\$54.55	\$48.79	\$46.75
6	A-3 Assembly, general, community halls, libraries, museums	\$53.34	\$50.92	\$48.78	\$46.46	\$42.29	\$40.83	\$44.37	\$38.39	\$36.55
7	A-4 Assembly, arenas	\$62.38	\$59.96	\$57.82	\$55.50	\$51.33	\$49.87	\$53.41	\$47.43	\$45.59
8	B Business	\$60.28	\$58.14	\$56.05	\$53.68	\$49.03	\$47.28	\$51.62	\$43.81	\$41.80
9	E Educational	\$58.02	\$55.96	\$54.07	\$51.79	\$48.09	\$45.64	\$50.01	\$42.09	\$40.73
10	F-1 Factory and industrial, moderate hazard	\$33.16	\$31.56	\$29.58	\$28.46	\$25.34	\$24.11	\$27.14	\$21.02	\$19.57
11	F-2 Factory and industrial, low hazard	\$32.96	\$31.36	\$29.58	\$28.26	\$25.34	\$23.91	\$26.94	\$21.02	\$19.37
12	H-1 High Hazard, explosives	\$30.94	\$29.34	\$27.55	\$26.24	\$23.38	\$21.95	\$24.91	\$19.05	\$0.00
13	H234 High Hazard	\$30.94	\$29.34	\$27.55	\$26.24	\$23.38	\$21.95	\$24.91	\$19.05	\$17.41
14	H-5 HPM	\$60.28	\$58.14	\$56.05	\$53.68	\$49.03	\$47.28	\$51.62	\$43.81	\$41.80
15	I-1 Institutional, supervised environment	\$83.32	\$80.34	\$77.47	\$74.54	\$68.23	\$66.40	\$74.39	\$61.45	\$59.26
16	I-2 Institutional, hospitals	\$142.16	\$138.95	\$135.81	\$132.26	\$124.66	\$0.00	\$129.16	\$116.85	\$0.00
17	I-2 Institutional, nursing homes	\$98.07	\$94.86	\$91.73	\$88.17	\$81.64	\$0.00	\$85.08	\$73.82	\$0.00
18	I-3 Institutional, restrained	\$95.42	\$92.21	\$89.08	\$85.52	\$79.29	\$76.37	\$82.43	\$77.43	\$67.86
19	I-4 Institutional, day care facilities	\$83.32	\$80.34	\$77.47	\$74.54	\$68.23	\$66.40	\$74.39	\$61.45	\$59.26
20	M Mercantile	\$40.62	\$39.02	\$37.16	\$35.41	\$32.22	\$31.17	\$33.72	\$28.04	\$26.65
21	R-1 Residential, hotels	\$56.19	\$54.20	\$52.29	\$50.33	\$46.03	\$44.80	\$50.23	\$41.51	\$40.04
22	R-2 Residential, multiple family	\$93.84	\$89.86	\$86.03	\$82.13	\$74.01	\$71.57	\$81.92	\$64.97	\$62.05
23	R-3 Residential, one- and two-family	\$76.33	\$74.30	\$72.51	\$70.97	\$68.59	\$66.15	\$72.40	\$63.78	\$59.78
24	R-4 Residential, care/assisted living facilities	\$83.32	\$80.34	\$77.47	\$74.54	\$68.23	\$66.40	\$74.39	\$61.45	\$59.26
25	S-1 Storage, moderate hazard	\$30.74	\$29.14	\$27.15	\$26.04	\$22.98	\$21.75	\$24.71	\$18.65	\$17.21
26	S-2 Storage, low hazard	\$30.54	\$28.94	\$27.15	\$25.84	\$22.98	\$21.55	\$24.51	\$18.65	\$17.01
27	U Utility, miscellaneous	\$36.80	\$34.70	\$32.14	\$30.84	\$27.47	\$25.73	\$29.36	\$21.86	\$20.89

Source: ICC Valuation Table (August)

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Building Fees

		Change									
		Table B - Construction Valuation for Calculating Permit Fees for Improvements to Existing Buildings (Remodel / Tenant Improvement / Miscellaneous Projects)									
Occupancy Classification		IA	IB	IIA	IIB	IIIA	IIIB	IV	VA	VB	
1	A-1 Assembly, theaters, with stage	\$0.99	\$0.82	\$0.41	\$0.30	(\$0.11)	\$0.01	\$0.07	\$0.16	(\$0.19)	
2	A-1 Assembly, theaters, without stage	\$1.10	\$0.94	\$0.53	\$0.42	\$0.06	\$0.17	\$0.18	\$0.33	(\$0.02)	
3	A-2 Assembly, nightclubs	\$0.43	\$0.44	\$0.27	\$0.04	(\$0.02)	\$0.04	\$0.12	\$0.00	(\$0.23)	
4	A-2 Assembly, restaurants, bars, banquet halls	\$0.65	\$0.65	\$0.40	\$0.06	(\$0.03)	\$0.07	\$0.18	\$0.00	(\$0.35)	
5	A-3 Assembly, churches	\$1.14	\$0.98	\$0.57	\$0.46	\$0.03	\$0.15	\$0.23	\$0.30	(\$0.05)	
6	A-3 Assembly, general, community halls, libraries, museums	\$0.13	(\$0.03)	(\$0.45)	(\$0.56)	(\$0.97)	(\$0.86)	(\$0.79)	(\$0.70)	(\$1.05)	
7	A-4 Assembly, arenas	\$1.10	\$0.94	\$0.53	\$0.42	\$0.06	\$0.17	\$0.18	\$0.33	(\$0.02)	
8	B Business	\$8.14	\$7.91	\$7.68	\$7.35	\$6.83	\$6.73	\$7.11	\$6.57	\$6.24	
9	E Educational	\$3.33	\$3.16	\$2.94	\$2.79	\$2.35	\$2.24	\$2.69	\$2.02	\$1.94	
10	F-1 Factory and industrial, moderate hazard	\$1.12	\$1.01	\$0.91	\$0.73	\$0.63	\$0.63	\$0.64	\$0.53	\$0.38	
11	F-2 Factory and industrial, low hazard	\$1.12	\$1.01	\$0.91	\$0.73	\$0.63	\$0.63	\$0.64	\$0.53	\$0.38	
12	H-1 High Hazard, explosives	\$1.05	\$0.93	\$0.83	\$0.66	\$0.56	\$0.56	\$0.56	\$0.45	\$0.00	
13	H234 High Hazard	\$1.05	\$0.93	\$0.83	\$0.66	\$0.56	\$0.56	\$0.56	\$0.45	\$0.31	
14	H-5 HPM	\$8.14	\$7.91	\$7.68	\$7.35	\$6.83	\$6.73	\$7.11	\$6.57	\$6.24	
15	I-1 Institutional, supervised environment	\$4.66	\$4.45	\$4.17	\$3.84	\$3.60	\$3.56	\$3.67	\$3.30	\$2.94	
16	I-2 Institutional, hospitals	\$11.91	\$11.57	\$11.22	\$10.72	\$9.66	\$0.00	\$10.36	\$9.28	\$0.00	
17	I-2 Institutional, nursing homes	\$7.47	\$7.12	\$6.77	\$6.28	\$5.49	\$0.00	\$5.91	\$5.11	\$0.00	
18	I-3 Institutional, restrained	\$6.66	\$6.32	\$5.97	\$5.47	\$4.91	\$4.76	\$5.11	\$10.48	\$4.03	
19	I-4 Institutional, day care facilities	\$4.66	\$4.45	\$4.17	\$3.84	\$3.60	\$3.56	\$3.67	\$3.30	\$2.94	
20	M Mercantile	\$0.34	\$0.35	\$0.18	(\$0.05)	(\$0.12)	(\$0.06)	\$0.03	(\$0.10)	(\$0.34)	
21	R-1 Residential, hotels	\$3.25	\$3.12	\$2.93	\$2.71	\$2.36	\$2.32	\$2.60	\$2.16	\$1.91	
22	R-2 Residential, multiple family	\$5.31	\$5.03	\$4.66	\$4.22	\$3.63	\$3.56	\$3.99	\$3.23	\$2.74	
23	R-3 Residential, one- and two-family	\$2.97	\$2.99	\$2.88	\$2.68	\$2.65	\$2.64	\$5.28	\$2.23	\$1.80	
24	R-4 Residential, care/assisted living facilities	\$4.66	\$4.45	\$4.17	\$3.84	\$3.60	\$3.56	\$3.67	\$3.30	\$2.94	
25	S-1 Storage, moderate hazard	\$1.05	\$0.93	\$0.83	\$0.66	\$0.56	\$0.56	\$0.56	\$0.45	\$0.31	
26	S-2 Storage, low hazard	\$1.05	\$0.93	\$0.83	\$0.66	\$0.56	\$0.56	\$0.56	\$0.45	\$0.31	
27	U Utility, miscellaneous	\$2.57	\$2.49	\$2.17	\$2.16	\$1.93	\$1.87	\$2.06	\$1.65	\$1.64	

Source: ICC Valuation Table (August)

Fee Description	Minimum or Standard Service Time	Hourly Rate	Cost of Service	Valuation Basis for Fee Calculation	Current Minimum or Set Valuation	Current Minimum or Set Fee	Current Cost Recovery	Proposed Minimum or Set Valuation	Proposed Minimum or Set Fee	Proposed Cost Recovery	Change to Minimum or Set Fee (\$)	Change to Minimum or Set Fee (%)	Note		
C. Commercial Building Valuations - Minimum commercial building valuations are stated below for the purposes of establishing minimum permit fees to cover the cost of service for the project listed. The higher valuation shall be assessed unless otherwise stated.															
1	Tenant Improvements Processed Over the Counter (OTC Permits). Tenant Improvement OTC permits minimum valuation for fee calculation.	2.00	x	\$212	=	\$424.00	Minimum Valuation	\$8,000	\$223.66	53%	\$9,000	\$245.73	58%	\$22	10%
2	Tenant Improvements Requiring Plan Submittal. Tenant Improvements (TIs) requiring plan submittal minimum valuation for fee calculation. For purposes of this section, a tenant improvement is defined as any improvement, maintenance or other updating on commercial property; improvement, maintenance or other updating on multi-family property; improvement, maintenance or other updating on residential care facilities and model home sales complexes, including sales trailers.						Minimum Valuation	Equal to the square footage of the proposed improvements multiplied by the amount identified in Table B.	varies	92% - 97%	Equal to the square footage of the proposed improvements multiplied by the amount identified in Table B.	varies	100%	varies	varies
3	Commercial Photovoltaic. Commercial photovoltaic permits shall be based on a set valuation for fee calculation.	3.25	x	\$212	=	\$689.00	Set Valuation	\$40,000	\$640.75	93%	\$40,000	\$667.80	97%	\$27	4%
4	Commercial Electrical. Commercial electrical permit fees shall have a minimum valuation for fee calculation.	1.25	x	\$212	=	\$265.00	Minimum Valuation	varies	varies	varies	\$10,000	\$260.18	98%	varies	varies
5	Electrical Service Upgrade. Electrical service upgrade permit fees shall have a minimum valuation for fee calculation.	1.00	x	\$212	=	\$212.00	Minimum Valuation	\$3,000	\$152.43	72%	\$4,000	\$173.45	82%	\$21	14%
6	Commercial Equipment Installations. Commercial equipment installation permit fees shall have a minimum valuation for fee calculation.	1.25	x	\$212	=	\$265.00	Minimum Valuation	varies	varies	varies	\$10,000	\$260.18	100%	varies	varies
7	Commercial Reroofing. Commercial reroofing permits shall have a minimum valuation based on the greater of a) or b) below:														
	a) Total Minimum Valuation	2.00	x	\$212	=	\$424.00	Total Minimum Valuation	\$20,000	\$394.62	93%	\$20,000	\$404.73	95%	\$10	3%
	b) Minimum Valuation per 100 SF of roof area	0.04	x	\$212	=	\$8.48	Minimum Valuation per 100 SF of roof area	\$423.17	varies	92% - 97%	\$424.00	varies	100%	varies	varies
8	OTC Permits for Commercial Projects. OTC permits for commercial projects such as demolition, electrical, mechanical, plumbing and other work not otherwise defined shall have a minimum valuation for fee calculation.	1.25	x	\$212	=	\$265.00	Minimum Valuation	\$3,000	\$152.43	58%	\$4,000	\$173.45	65%	\$21	14%
9	Cell Towers - Change out of Antennas Only. Cell towers requiring change-out of antennas only shall be considered a TI remodel with a minimum valuation for fee calculation.	1.25	x	\$212	=	\$265.00	Minimum Valuation	\$3,000	\$152.43	58%	\$4,000	\$173.45	65%	\$21	14%
10	Cell Towers - Major Remodel. Cell towers undergoing a major remodel shall have a minimum valuation for fee calculation.	2.00	x	\$212	=	\$424.00	Minimum Valuation	\$8,000	\$223.66	53%	\$9,000	\$245.73	58%	\$22	10%
11	New Cell Towers	5.00	x	\$212	=	\$1,060.00	Minimum Valuation	varies	varies	varies	\$75,000	\$1,007.00	95%	varies	varies
12	Shelves and Racking. Permits for shelves and racking shall be considered a TI remodel. Construction valuation for fee setting purposes shall be the greater of a) or b) below:														
	a) Minimum Valuation	1.25	x	\$212	=	\$265.00	Minimum Valuation	\$8,000	\$223.66	84%	\$9,000	\$245.73	93%	\$22	10%
	b) Calculated Set Valuation						Set Valuation	Equal to the square footage of the proposed improvements multiplied by the amount identified in Table B for the U, Utility, Miscellaneous Occupancy Group.	varies	92% - 97%	Equal to the square footage of the proposed improvements multiplied by the amount identified in Table B for the U, Utility, Miscellaneous Occupancy Group.	varies	100%	varies	varies

Fee Description	Minimum or Standard Service Time		Hourly Rate	=	Cost of Service	Valuation Basis for Fee Calculation	Current Minimum or Set Valuation	Current Minimum or Set Fee	Current Cost Recovery	Proposed Minimum or Set Valuation	Proposed Minimum or Set Fee	Proposed Cost Recovery	Change to Minimum or Set Fee (\$)	Change to Minimum or Set Fee (%)	Note
13 Stucco or Siding on Multi-Family. For permits for stucco or siding on multi-family units, construction valuation for fee setting purposes shall be the greater of a) or b) below: a) Minimum Set Valuation	2.50	x	\$212	=	\$530.00	Set Valuation	\$8,000	\$223.66	42%	\$9,000	\$245.73	46%	\$22	10%	
						Set Valuation	Construction valuation calculated by multiplying the linear footage of exterior home and garage x 1 SF (= remodel SF) by the amount identified in Table B for the R-2, Residential Multi-Family Occupancy Group.	varies	92% - 97%	Construction valuation calculated by multiplying the linear footage of exterior home and garage x 1 SF (= remodel SF) by the amount identified in Table B for the R-2, Residential Multi-Family Occupancy Group.	varies	100%	varies	varies	
14 Stair Repair on Multi-Family. For permits for stair repair on multi-family units, construction valuation for fee setting purposes shall be the greater of a) or b) below: a) Minimum Valuation	1.25	x	\$212	=	\$265.00	Set Valuation	\$8,000	\$223.66	84%	\$9,000	\$245.73	93%	\$22	10%	
						Set Valuation	Construction valuation calculated by multiplying the square footage of the stair area(s) x number of floors of the building(s) by the amount identified in Table B for the R-2, Residential Multi-Family Occupancy Group.	varies	92% - 97%	Construction valuation calculated by multiplying the square footage of the stair area(s) x number of floors of the building(s) by the amount identified in Table B for the R-2, Residential Multi-Family Occupancy Group.	varies	100%	varies	varies	
15 Pool Replaster and Repairs. For permits for commercial pool replaster and/or repairs, the construction valuation for fee setting purposes shall be the greater of a) or b) below: a) Minimum Set Valuation	2.00	x	\$212	=	\$424.00	Set Valuation	\$8,000	\$223.66	53%	\$9,000	\$245.73	58%	\$22	10%	
						Set Valuation	Construction valuation calculated by multiplying the pool square footage by the amount identified in Table B for the U, Utility, Miscellaneous Occupancy Group.	varies	92% - 97%	Construction valuation calculated by multiplying the pool square footage by the amount identified in Table B for the U, Utility, Miscellaneous Occupancy Group.	varies	100%	varies	varies	

Fee Description	Minimum or Standard Service Time	Hourly Rate	Cost of Service	Valuation Basis for Fee Calculation	Current Minimum or Set Valuation	Current Minimum or Set Fee	Current Cost Recovery	Proposed Minimum or Set Valuation	Proposed Minimum or Set Fee	Proposed Cost Recovery	Change to Minimum or Set Fee (\$)	Change to Minimum or Set Fee (%)	Note
16 New Commercial Pool. For permits for a new commercial pool, the construction valuation for fee setting purposes shall be the greater of a) or b) below: a) Minimum Set Valuation	3.00	x	\$212 = \$636.00	Set Valuation	varies	varies	varies	\$35,000	\$604.20	95%	varies	varies	
				Set Valuation	varies	varies	varies	Construction valuation calculated by multiplying the pool square footage by the amount identified in Table A for the U, Utility, Miscellaneous Occupancy Group.	varies	100%	varies	varies	
17 Electronic Gates. For permits for electronic gates, the construction valuation for fee setting purposes shall be the greater of a) or b) below: a) Minimum Set Valuation	1.25	x	\$212 = \$265.00	Set Valuation	\$8,000	\$223.66	84%	\$9,000	\$245.73	93%	\$22	10%	
				Set Valuation	Construction valuation calculated by multiplying the lineal footage of the gate and replacement fence x 1 SF (=SF) by the amount identified in Table A for the for the U, Utility, Miscellaneous Occupancy Group.	varies	92% - 97%	Construction valuation calculated by multiplying the lineal footage of the gate and replacement fence x 1 SF (=SF) by the amount identified in Table A for the for the U, Utility, Miscellaneous Occupancy Group.	varies	100%	varies	varies	
18 Facade Remodel. For permits for facade remodel, the construction valuation for fee setting purposes shall be the greater of a) or b) below: a) Minimum Set Valuation	1.25	x	\$212 = \$265.00	Set Valuation	\$8,000	\$223.66	84%	\$9,000	\$245.73	93%	\$22	10%	
				Set Valuation	Construction valuation calculated by multiplying the lineal footage of the facade x 1 SF (=SF) by the amount identified in Table B for the Occupancy Group listed on the certificate of occupancy.	varies	92% - 97%	Construction valuation calculated by multiplying the lineal footage of the facade x 1 SF (=SF) by the amount identified in Table B for the Occupancy Group listed on the certificate of occupancy.	varies	100%	varies	varies	

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Fee Description	Minimum or Standard Service Time		Hourly Rate		Cost of Service	Valuation Basis for Fee Calculation	Current Minimum or Set Valuation	Current Minimum or Set Fee	Current Cost Recovery	Proposed Minimum or Set Valuation	Proposed Minimum or Set Fee	Proposed Cost Recovery	Change to Minimum or Set Fee (\$)	Change to Minimum or Set Fee (%)	Note
19 Spray Booth. For permits for spray booth installation, the construction valuation for fee setting purposes shall be the greater of a) or b) below: a) Minimum Set Valuation b) Calculated Set Valuation	1.25	x	\$212	=	\$265.00	Set Valuation	\$8,000	\$223.66	84%	\$9,000	\$245.73	93%	\$22	10%	
						Set Valuation	Construction valuation calculated by multiplying the square footage of the booth area by the amount identified in Table B for the F-1, Factory and Industrial Occupancy Group.	varies	92% - 97%	Construction valuation calculated by multiplying the square footage of the booth area by the amount identified in Table B for the F-1, Factory and Industrial Occupancy Group.	varies	100%	varies	varies	
20 Parking Lot Restriping: Site Work. Permits for parking lot restriping shall have a minimum valuation for fee calculation.	1.25	x	\$212	=	\$265.00	Minimum Valuation	\$8,000	\$223.66	84%	\$9,000	\$245.73	93%	\$22	10%	
21 ADA Upgrades. Permits for ADA upgrades shall have a minimum valuation for fee calculation.	1.25	x	\$212	=	\$265.00	Minimum Valuation	\$8,000	\$223.66	84%	\$9,000	\$245.73	93%	\$22	10%	
22 Barrier Removal. Permits for barrier removal shall have a minimum valuation for fee calculation.	1.25	x	\$212	=	\$265.00	Minimum Valuation	\$8,000	\$223.66	84%	\$9,000	\$245.73	93%	\$22	10%	
23 Crane install runways. Permits for crane install runways shall have a minimum valuation for fee calculation.						Minimum Valuation	\$8,000	\$223.66							
23 Construction Trailer. For permits for construction trailers hooking up to water/sewer and/or electric, the construction valuation shall be based on a set valuation for fee calculation.						Set Valuation	Construction valuation calculated by multiplying the trailer square footage by the amount identified in Table B for the B, Business Occupancy Group.	varies	92% - 97%	Construction valuation calculated by multiplying the trailer square footage by the amount identified in Table B for the B, Business Occupancy Group.	varies	100%	varies	varies	
24 Commercial Charging Station. For permits for commercial charging stations, the construction valuation for fee setting purposes shall be based on the construction valuation provided by the applicant with a minimum valuation for fee calculation.	1.25	x	\$212	=	\$265.00	Minimum Valuation	\$8,000	\$223.66	84%	\$9,000	\$245.73	93%	\$22	10%	
25 Emergency Generator to Cell Site. Permits for emergency generators to cell sites shall have a minimum valuation for fee calculation.	2.00	x	\$212	=	\$424.00	Minimum Valuation	\$8,000	\$223.66	53%	\$9,000	\$245.73	58%	\$22	10%	
26 Pumpkin Lot/Tree Lot. Permits for pumpkin or tree lots shall have a minimum valuation for fee calculation.	1.25	x	\$212	=	\$265.00	Minimum Valuation	\$8,000	\$223.66	84%	\$9,000	\$245.73	93%	\$22	10%	

Fee Description	Minimum or Standard Service Time	Hourly Rate	Cost of Service	Valuation Basis for Fee Calculation	Current Minimum or Set Valuation	Current Minimum or Set Fee	Current Cost Recovery	Proposed Minimum or Set Valuation	Proposed Minimum or Set Fee	Proposed Cost Recovery	Change to Minimum or Set Fee (\$)	Change to Minimum or Set Fee (%)	Note
D. Residential Building Valuations - Minimum residential building valuations are stated below for the purposes of establishing minimum permit fees to cover the cost of service for the project listed. The higher valuation shall be assessed unless otherwise stated.													
1 Custom, Non-listed Patio Covers. Custom, non-listed patio covers shall have a minimum valuation for fee calculation.				Minimum Valuation	See Table A	varies	92% - 97%	See Table A	varies	100%	varies	varies	
2 Pre-Engineered, Listed Patio Covers. Pre-engineered, listed patio covers shall have a set valuation for the purposes of establishing the building permit fee. The patio construction contract valuation shall be reported on the permit application if such amount exceeds the set valuation for fee calculation.	1.00	x	\$212 =	\$212.00	Set Valuation for Fee Calculation	\$3,000	\$152.43	72%	\$4,000	\$173.45	82%	\$21	14%
3 Swimming Pools. Swimming pools shall have a set valuation for the purposes of establishing the building permit fee. The swimming pool construction contract valuation shall be reported on the permit application if such amount exceeds the set valuation for fee calculation.	2.25	x	\$212 =	\$477.00	Set Valuation for Fee Calculation	\$25,000	\$465.85	98%	\$25,000	\$477.00	100%	\$11	2%
4 Residential Remodel. Residential remodel permits shall have a minimum valuation valuation based on the greater of a) or b) below:													
a) Total Minimum Valuation	1.50	x	\$212 =	\$318.00	Minimum Valuation	\$2,400	\$130.99	41%	\$3,000	\$159.00	50%	\$28	21%
b) Minimum Valuation per SF					Minimum Valuation	See Table B	varies	92% - 97%	See Table B	varies	100%		
5 Residential Additions. Residential additions shall have a minimum valuation for fee calculation.				Minimum Valuation	See Table A	varies	92% - 97%	See Table A	varies	100%			
6 Combination of Residential Remodel and Residential Addition. With respect to a permit application for a combination residential remodel and residential addition, Table B shall apply with respect to the residential remodel portion and Table A shall apply with respect to the residential addition (new construction) portion for a total construction valuation for the permit.				Minimum Valuation	Residential Remodel Portion: See Table B; Residential Addition Portion: See Table A	varies	92% - 97%	Residential Remodel Portion: See Table B; Residential Addition Portion: See Table A	varies	100%			
7 Photovoltaic. Photovoltaic permits shall be based upon a set valuation for the purposes of establishing the permit fee.	2.00	x	\$212 =	\$424.00	Set Valuation for Fee Calculation	\$18,000	\$366.12	86%	\$19,000	\$390.27	92%	\$24	7%
8 Reroof. Reroof permits for residential structures shall have a minimum valuation based on the greater of a) or b) below:													
a) Total Minimum Valuation	1.00	x	\$212 =	\$212.00	Total Minimum Valuation	\$2,400	\$130.99	62%	\$3,000	\$159.00	75%	\$28	21%
b) Minimum Valuation per 100 SF of roof area	0.04	x	\$212 =	\$8.48	Minimum Valuation per 100 SF or roof area	\$239.49	varies	56%	\$263.44	varies	62%	varies	varies
9 Plumbing OTC Permits. OTC permits pertaining to plumbing shall have a minimum valuation for fee calculation.	0.75	x	\$212 =	\$159.00	Minimum Valuation	\$900	\$77.74	49%	\$1,000	\$88.33	56%	\$11	14%
10 Mechanical, Electrical, Car Charging Stations, Demolition and Other OTC Permits Not Specified in this Section. OTC permits for mechanical, electrical, car charging stations, demolition, and other permits not specified in this section shall have a minimum valuation for fee calculation.	0.75	x	\$212 =	\$159.00	Minimum Valuation	\$2,400	\$130.99	82%	\$3,000	\$159.00	100%	\$28	21%

Fee Description	Minimum or Standard Service Time	Hourly Rate	Cost of Service	Valuation Basis for Fee Calculation	Current Minimum or Set Valuation	Current Minimum or Set Fee	Current Cost Recovery	Proposed Minimum or Set Valuation	Proposed Minimum or Set Fee	Proposed Cost Recovery	Change to Minimum or Set Fee (\$)	Change to Minimum or Set Fee (%)	Note
11 Stucco or Siding. For permits for stucco or siding on residential units, construction valuation for fee setting purposes shall be the greater of a) or b) below:													
a) Minimum Set Valuation	0.75	x \$212	= \$159.00	Set Valuation	\$2,400	\$130.99	82%	\$3,000	\$159.00	100%	\$28	21%	
b) Calculated Set Valuation				Set Valuation	Construction valuation calculated by multiplying the linear footage of exterior home and garage x 1 SF (= remodel SF) by the amount identified in Table B for the R-3, Residential, One- and Two-Family Occupancy Group.	varies	92% - 97%	Construction valuation calculated by multiplying the linear footage of exterior home and garage x 1 SF (= remodel SF) by the amount identified in Table B for the R-3, Residential, One- and Two-Family Occupancy Group.	varies	100%	varies	varies	
12 Fence or Retaining Wall. For permits for residential fences or retaining walls, the construction valuation for fee setting purposes shall be the greater of a) or b) below:													
a) Minimum Set Valuation	0.75	x \$212	= \$159.00	Set Valuation	\$2,400	\$130.99	82%	\$3,000	\$159.00	100%	\$28	21%	
b) Calculated Set Valuation				Set Valuation	Construction valuation calculated by multiplying the linear footage of fence or wall x 1 SF (= SF) by the amount identified in Table A for the U, Utility, Miscellaneous Occupancy Group.	varies	92% - 97%	Construction valuation calculated by multiplying the linear footage of fence or wall x 1 SF (= SF) by the amount identified in Table A for the U, Utility, Miscellaneous Occupancy Group.	varies	100%	varies	varies	
13 Windows. Permits for residential windows shall have a minimum valuation for fee calculation.	0.75	x \$212	= \$159.00	Minimum Valuation	\$2,400	\$130.99	82%	\$3,000	\$159.00	100%	\$28	21%	
14 Freestanding Fireplace. Permits for a freestanding fireplace shall have a minimum valuation for fee calculation.	0.75	x \$212	= \$159.00	Minimum Valuation	\$2,400	\$130.99	82%	\$3,000	\$159.00	100%	\$28	21%	
15 BBQ. Permits for a barbeque (BBQ) shall have a minimum valuation for fee calculation.	1.00	x \$212	= \$212.00	Minimum Valuation	\$2,400	\$130.99	62%	\$3,000	\$159.00	75%	\$28	21%	
16 California Kitchen. Permits for a California kitchen shall have a minimum valuation for fee calculation.	1.25	x \$212	= \$265.00	Minimum Valuation	varies	varies	varies	\$10,000	\$260.18	98%	varies	varies	

Fee Description	Minimum or Standard Service Time		Hourly Rate	=	Cost of Service	Valuation Basis for Fee Calculation	Current Minimum or Set Valuation	Current Minimum or Set Fee	Current Cost Recovery	Proposed Minimum or Set Valuation	Proposed Minimum or Set Fee	Proposed Cost Recovery	Change to Minimum or Set Fee (\$)	Change to Minimum or Set Fee (%)	Note
17 Pool Replaster and Repairs. For permits for residential pool replaster and/or repairs, the construction valuation for fee setting purposes shall be the greater of a) or b) below: a) Minimum Set Valuation b) Calculated Set Valuation	1.25	x	\$212	=	\$265.00	Set Valuation	\$2,400	\$130.99	49%	\$3,000	\$159.00	60%	\$28	21%	
						Set Valuation	Construction valuation calculated by multiplying the pool square footage by the amount identified in Table B for the U, Utility, Miscellaneous Occupancy Group.	varies	92% - 97%	Construction valuation calculated by multiplying the pool square footage by the amount identified in Table B for the U, Utility, Miscellaneous Occupancy Group.	varies	100%	varies	varies	
18 Shed. For permits for residential sheds, the construction valuation for fee setting purposes shall be the greater of a) or b) below: a) Minimum Set Valuation b) Calculated Set Valuation	1.25	x	\$212	=	\$265.00	Set Valuation	\$2,400	\$130.99	49%	\$3,000	\$159.00	60%	\$28	21%	
						Set Valuation	Construction valuation calculated by multiplying the square footage of the shed (= SF) by the amount identified in Table A for the U, Utility, Miscellaneous Occupancy Group.	varies	92% - 97%	Construction valuation calculated by multiplying the square footage of the shed (= SF) by the amount identified in Table A for the U, Utility, Miscellaneous Occupancy Group.	varies	100%	varies	varies	
19 Deck Repair. For permits for deck repair, the construction valuation for fee setting purposes shall be the greater of a) or b) below: a) Minimum Set Valuation b) Calculated Set Valuation	0.75	x	\$212	=	\$159.00	Set Valuation	\$2,400	\$130.99	82%	\$3,000	\$159.00	100%	\$28	21%	
						Set Valuation	Construction valuation calculated by multiplying the square footage of the deck area being repaired (= SF) by the amount identified in Table B for the for the U, Utility, Miscellaneous Occupancy Group.	varies	92% - 97%	Construction valuation calculated by multiplying the square footage of the deck area being repaired (= SF) by the amount identified in Table B for the for the U, Utility, Miscellaneous Occupancy Group.	varies	100%	varies	varies	
20 Fire Repair. For permits for residential fire repair, the construction valuation for fee setting purposes shall be calculated in the same manner as a residential remodel.						Minimum Valuation	See Table B	varies	92% - 97%	See Table B	varies	100%	varies	varies	
21 Foundation Repair. Permits for foundation repair shall have a minimum valuation for fee calculation.	2.00	x	\$212	=	\$424.00	Minimum Valuation	varies	varies	varies	\$20,000	\$404.73	95%	varies	varies	

Fee Description		Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change (\$)	Proposed Change (%)	Note
Permit Fees - Subject to any applicable minimum permit fees stated elsewhere in this schedule, Table E and Table E.1 shall apply for the purpose of establishing minimum permit fees. Table E											
1	Project Valuation										
	a) \$1 - \$500	0.33	x	\$212 = \$70.67	\$64.77	92%	\$70.67	100%	\$5.90	9%	
	b) \$501 - \$1,000										
	i) Base fee for first \$500	0.33	x	\$212 = \$70.67	\$64.77	92%	\$70.67	100%	\$5.90	9%	
	ii) for each add'l \$100 or fraction thereof, to and including \$1,000			\$3.53	\$3.24		\$3.53	100%	\$0.29	9%	
	c) \$1,001 - \$3,000										
	i) Base fee for first \$1,000	0.42	x	\$212 = \$88.33	\$80.98	92%	\$88.33	100%	\$7.35	9%	
	ii) for each add'l \$100 or fraction thereof, to and including \$3,000			\$3.53	\$3.57		\$3.53	100%	(\$0.04)	-1%	
	d) \$3,001 - \$25,000										
	i) Base fee for first \$3,000	0.75	x	\$212 = \$159.00	\$152.43	96%	\$159.00	100%	\$6.57	4%	
	ii) for each add'l \$1,000 or fraction thereof, to and including \$25,000			\$14.45	\$14.25		\$14.45	100%	\$0.21	1%	
	e) \$25,001 - \$50,000										
	i) Base fee for first \$25,000	2.25	x	\$212 = \$477.00	\$465.85	98%	\$477.00	100%	\$11.15	2%	
	ii) for each add'l \$1,000 or fraction thereof, to and including \$50,000			\$12.72	\$11.66		\$12.72	100%	\$1.06	9%	
	f) \$50,001 - \$100,000										
	i) Base fee for first \$50,000	3.75	x	\$212 = \$795.00	\$757.35	95%	\$795.00	100%	\$37.65	5%	
	ii) for each add'l \$1,000 or fraction thereof, to and including \$100,000			\$8.48	\$8.09		\$8.48	100%	\$0.39	5%	
	g) \$100,001 - \$500,000										
	i) Base fee for first \$100,000	5.75	x	\$212 = \$1,219.00	\$1,161.74	95%	\$1,219.00	100%	\$57.26	5%	
	ii) for each add'l \$1,000 or fraction thereof, to and including \$500,000			\$6.63	\$6.47		\$6.63	100%	\$0.16	2%	
	h) \$500,001 - \$1,000,000										
	i) Base fee for first \$500,000	18.25	x	\$212 = \$3,869.00	\$3,748.14	97%	\$3,869.00	100%	\$120.86	3%	
	ii) for each add'l \$1,000 or fraction thereof, to and including \$1,000,001 and up			\$4.98	\$4.87		\$4.98	100%	\$0.12	2%	
	i) Base fee for first \$1,000,000	30.00	x	\$212 = \$6,360.00	\$6,180.84	97%	\$6,360.00	100%	\$179.16	3%	
	ii) for each add'l \$1,000 or fraction thereof			\$2.74	\$2.59		\$2.74	100%	\$0.15	6%	
Production Home Permit Fees - Building permits for production homes (those homes that are one and two family homes having an approved master plan, which is a complete set of building plans from which multiple homes may be constructed) shall have a minimum permit fee as calculated in Table E.1. Table E.1											
1	Project Valuation										
	a) Up to \$120,000	7.50	x	\$212 = \$1,590.00	\$1,532.52	96%	\$1,590.00	100%	\$57.48	4%	
	b) \$120,001 and up										
	i) Base fee for first \$120,000	7.50	x	\$212 = \$1,590.00	\$1,532.52	96%	\$1,590.00	100%	\$57.48	4%	
	ii) for each add'l \$11,000 or fraction thereof			\$10.76	\$10.37	96%	\$10.76	100%	\$0.39	4%	

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Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change (\$)	Proposed Change (%)	Note
F. Administration Fee - In addition to the permit fee, an administration fee is established for the city to recover the cost of permit application processing, permit issuance, and plan review and shall be applied as follows:										
1	Permits Requiring Plan Submittal for Review		95%	95% of the Building Permit Fee	100%	95% of the Building Permit Fee	100%	varies	0%	
2	Over the Counter Permits Requiring Minimal or No Plan Review	0.25 x	\$212 =	\$53	25% of the Hourly Rate or Actual Cost (for time in excess of 1/2 hour)	25% of the Hourly Rate or Actual Cost (for time in excess of 1/2 hour)	100%	varies	0%	
3	Tenant Improvement Environmental Utilities Review									
	a) Same Use	2.50 x	\$212 =	\$530	\$397	\$416	100%	\$19	5%	[a]
	b) Change of Use	7.00 x	\$212 =	\$1,484	\$1,082	\$1,136	100%	\$54	5%	[b]
4	Production Home Permits		varies	37% of the Building Permit Fee		37% of the Building Permit Fee		varies	0%	
5	Plans Submitted for the Purposes of Being Mastered		95%	95% of the Building Permit Fee (based on SF valuation of proposed design)		95% of the Building Permit Fee (based on SF valuation of proposed design)		varies	0%	
6	Emergency Water Heater Repair			Exempt From the Admin Fee (allocated one inspection visit. If add'l visits are required re-inspection fees apply for add'l visits)		Exempt From the Admin Fee (allocated one inspection visit. If add'l visits are required re-inspection fees apply for add'l visits)		\$0	0%	

[a] "Same Use" fee applies to any tenant improvement that requires review (by applicable statute) by the Placer County Department of Environmental Health (typical uses include restaurants, hair salons, and medical/dental offices), or tenant improvements that result in changes to equipment such as (but not limited to) triple compartment sinks, sewer lines within kitchen and maintenance areas, grease waste capturing equipment and tanks, water services including fire, domestic and irrigation, and exterior trash enclosures, etc. The fee does not apply to tenant improvements that do not involve new or modifications to existing plumbing. Examples of tenant improvements where the same use fee would not apply include: addition of new fixtures (sinks, toilets, etc.) where no modification to plumbing is proposed, and addition or relocation of interior walls where no new or modification to existing plumbing is proposed. The fee shall also not apply to minor tenant improvements charged the minimum building permit fee based on project valuation.

[b] "Change of Use" fee applies to tenant improvements that result in a change from one use to another, such as (but not limited to) office/retail to restaurant, or office/retail to dental/medical office. The change in use fee also applies to plan review of modifications to commercial landscaping for compliance with water efficient landscape requirements.

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Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Charge Basis	Proposed Change (\$)	Proposed Change (%)	Note
G. Additional Time and Materials Fees and Refunds and Appeals - Building permits are subject to additional time and material fees where the cost of service provided by city exceeds the amount collected at application. Such fees shall be calculated as follows:											
1	Additional Services (1/2 hour minimum)	1.00	x \$212 = \$212	\$206	97%	\$212	100%	per hour	\$6	3%	[a]
2	Re-inspections (per scheduled stop)	0.58	x \$212 = \$124	\$121	98%	\$124	100%	per stop	\$3	2%	[b]
3	Inspections Outside of Normal Business Hours	1.00	x \$212 = \$212	\$206	97%	\$212	100%	per hour	\$6	3%	[c]
4	Work Commenced without a Permit	1.00	x \$212 = \$212	\$206	97%	\$212	100%	minimum	\$6	3%	[d]
5	Certificate of Occupancy (1 hour minimum)	1.00	x \$212 = \$212	\$206	97%	\$212	100%	per hour	\$6	3%	[e]
6	Permit Extension or Reinstatement of an Expired Permit	1.00	x \$212 = \$212	\$206	97%	\$212	100%	per hour	\$6	3%	[f]
7	Third Party Plan Review (fee is in addition to City Administration Fee in Section F)			pass through of consultant		pass through of consultant				0%	[g]
8	Fees for Services Not Listed in this Schedule			Actual Cost		Actual Cost				0%	[h]
9	Refunds and Appeals										
	a) Fees erroneously paid by applicant or collected or charged by the agency			100% Refund		100% Refund				0%	[i][1]
	b) When no work has been commenced			up to 75% refund		up to 75% refund				0%	[j][1]
	c) Expired permit applications and permits			0% refund		0% refund				0%	[k][1]
10	Estimate / Revision										
	a) Initial Estimate and Up to One Revision			No Charge		No Charge				0%	
	b) Each Additional			Actual Cost		Actual Cost				0%	

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Building Fees

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Charge Basis	Proposed Change (\$)	Proposed Change (%)	Note
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[a] Additional Services (e.g. administrative and plan review) Fees shall be assessed at time of permit issuance and/or prior to final inspection at application. Additional service is defined as follows:

1. Plan Reviews in excess of three (3) submittals to city for review and approval.
2. Plan Review by city departments other than the development services department for projects affecting other City services and not covered by any fees set forth in this section.
3. Other staff time and resources for the purposes of facilitating and approving permit applications and permits.
4. Expedited plan review, when available, and additional resources required to facilitate the expedited plan review process, including consultants and/or other city departments and divisions whose assistance is required for plan

[b] Re-inspections may be assessed based on any of the following:

1. Inspections which are not ready at the time of the scheduled inspection, as determined by a city inspector.
2. Failure by applicant to complete inspection items from previous correction notices.
3. Inspections additional to the inspection with respect to emergency water heater permits.

[c] Inspections outside of normal business hours will be subject to a 2-hour minimum for evening work and a 4-hour minimum for weekend work.

[d] Whenever any work for which a permit is required has been commenced without first applying for a building permit and receiving permission by the building official, a minimum fee for investigation and administration shall be assessed in addition to the full cost of any required permits.

[e] The fee for a certificate of occupancy shall be a minimum of one hour, and any additional costs beyond one hour of staff time to approve such certificates.

[f] Permit applications and permits shall expire per the provisions of the California Building Code. Reinstatement and extensions may be granted provided that all costs incurred by the city to date of the request are paid for by the permit applicant. For this purpose, cost is defined as the hours expended for review and administration multiplied by the hourly rate.

[g] Third party plan review, when available, shall be assessed and paid at time of permit application. The fee for this service is the hourly or flat rate charged by the consulting firm performing the review. This fee is in addition to the permit Administration Fees identified in "Section F" of this fee schedule for the additional resources required to facilitate the process.

[h] Fees for services not otherwise listed in this schedule shall be determined by the building official and based upon the actual cost of providing the service.

[i] The building official may authorize refunding of any fee paid, or portion thereof, which was erroneously paid by applicant or collected by city.

[j] The building official may authorize refunding of not more than seventy-five percent (75%) of fees paid when no work has been done under a permit application or an issued permit in accordance with the adopted California Code of Regulations. In no case shall the refund exceed the cost of services provided to date of cancellation of permit issuance.

[k] Permit applications and building permits that have expired as defined in the California Building Code shall not be subject to any refund.

[l] A building permit applicant may, upon payment of the requested permit fees to city and otherwise complying with California Government Code Section 66022, protest the requested amount to the city council by lodging an appeal with the building official. City staff shall schedule the appeal to be heard by the city council as soon as reasonably practicable.

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Building Fees

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change (\$)	Proposed Change (%)	Note
H. Technology Fee, General Plan Maintenance Fee, Strong Motion Impact Fee, SB 1473 Fee										
1 Technology Fee (applicable to building permits, fire permits, improvement plan, and entitlement fees)			3.05%	3.00%	98%	3.00%	98%		0%	[a]
2 General Plan Update Fee				\$0.50 per \$1,000 valuation, not to exceed \$20,000		\$0.50 per \$1,000 valuation, not to exceed \$20,000		\$0	0%	
3 Strong Motion Impact (SMI) Fee Calculation										
a) Residential				\$0.50 or valuation x .00013		\$0.50 or valuation x .00013		n/a - CA Fee	n/a - CA Fee	[b]
b) Commercial				\$0.50 or valuation x .00028		\$0.50 or valuation x .00028		n/a - CA Fee	n/a - CA Fee	[b]
4 Building Standards Administration Special Revolving Fund (SB 1473) Fee Calculation										
Valuation:										
a) \$1 - \$25,000				\$1		\$1		n/a - CA Fee	n/a - CA Fee	[b]
b) \$25,001 - \$50,000				\$2		\$2		n/a - CA Fee	n/a - CA Fee	[b]
c) \$50,001 - \$75,000				\$3		\$3		n/a - CA Fee	n/a - CA Fee	[b]
d) \$75,001 - \$100,000				\$4		\$4		n/a - CA Fee	n/a - CA Fee	[b]
e) Every \$25,000 or fraction thereof above \$100,000				Add \$1		Add \$1		n/a - CA Fee	n/a - CA Fee	[b]
5 "SCIP" Administrative Fee										
a) Per Single Family Dwelling Permit				\$575		\$588		\$14	2%	[c][d]
b) Per Non-Residential Building Permit				\$1,607		\$1,646		\$39	2%	[c][d]

[a] "Building permit" means the permit issued or required by the city for the construction or modification of any structure pursuant to and as defined by the building code. "Fire permit" means the permit issued or required by the city for the construction or ongoing operations of a structure or business pursuant to and as defined by the fire code. "Improvement plan" means the permit issued or required by the city for the construction of any public or private site improvements as defined by the city's improvement and construction standards. "Entitlement" means those approvals provided under Title 19, Zoning.

[b] Fee set by State.

[c] In accordance with Resolution No. 19-92, the Statewide Community Infrastructure Program "SCIP" Administrative Fee shall increase annually by 2% or the change in the consumer price index from October to October.

[d] Due to the US Government shutdown in 2025, consumer price index information for October 2025 was not published. Consequently August to August CPI change used for FY 26/27. Beginning FY 27/28, staff will resume using October to October change.



User and Regulatory Fees

Cost of Service Calculations

Development Services - Code Enforcement

City of Roseville

User and Regulatory Fee Study

Allocation of Labor - Development Services Department - Code Enforcement

Position	Top Step	FTE	Yearly	Total Hours Per FTE	Less: Holiday & Leave	Productive Hours Per FTE	Total Productive Hours	Note
Code Enforcement Supervisor	\$60.05	1.00	\$124,904	2,080	216	1,864	1,864	[a],[b],[c]
Code Enforcement Inspector II	\$40.74	3.00	\$254,218	2,080	216	1,864	5,592	[a],[b],[c]
Code Enforcement Inspector I	\$37.04	2.00	\$154,086	2,080	216	1,864	3,728	[a],[b],[c]
Total		6.00	\$533,208				11,184	

Allocation of Hours	Share	Total	Note
Indirect	30%	3,355	[d]
Direct	70%	7,829	[d]
Total	100%	11,184	

[a] Source: FY 25/26 authorized positions.

[b] Source: Top step salary based on salary schedules published as of September 1, 2025.

[c] Estimated leave hours assume 12 holidays, 10 vacation days, 5 sick days.

[d] Direct/Indirect hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Development Services Department - Code Enforcement

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	66030	Code Enforcement	5001	Salaries	\$431,554	\$0	\$431,554	
1001	General Fund	66030	Code Enforcement	5040	Education Incentive Pay	\$3,600	\$0	\$3,600	
1001	General Fund	66030	Code Enforcement	5045	Leave Payoffs	\$9,389	(\$9,389)	\$0	
1001	General Fund	66030	Code Enforcement	5053	Temporary - 1500 Hr Salaries	\$56,440	(\$56,440)	\$0	
1001	General Fund	66030	Code Enforcement	5070	Vacancy Factor	(\$28,587)	\$28,587	\$0	
1001	General Fund	66030	Code Enforcement	5101	Benefit - Medical Insurance	\$143,000	\$0	\$143,000	
1001	General Fund	66030	Code Enforcement	5112	Benefit - Life Insurance	\$815	\$0	\$815	
1001	General Fund	66030	Code Enforcement	5120	Pers - City	\$55,680	\$0	\$55,680	
1001	General Fund	66030	Code Enforcement	5128	PERS - UAL	\$107,023	\$0	\$107,023	
1001	General Fund	66030	Code Enforcement	5138	Deferred Compensation	\$3,233	\$0	\$3,233	
1001	General Fund	66030	Code Enforcement	5150	Medicare	\$9,346	\$0	\$9,346	
1001	General Fund	66030	Code Enforcement	5154	State Unemployment Insurance	\$1,611	\$0	\$1,611	
1001	General Fund	66030	Code Enforcement	5201	ISF Expense - Fuel - City Vehicles	\$17,400	\$0	\$17,400	
1001	General Fund	66030	Code Enforcement	5301	Professional Services	\$108,600	(\$108,600)	\$0	
1001	General Fund	66030	Code Enforcement	5351	Office Supplies	\$400	\$0	\$400	
1001	General Fund	66030	Code Enforcement	5389	Printing	\$1,400	\$0	\$1,400	
1001	General Fund	66030	Code Enforcement	5391	Postage	\$500	\$0	\$500	
1001	General Fund	66030	Code Enforcement	5395	Equipment - Under 5000	\$400	\$0	\$400	
1001	General Fund	66030	Code Enforcement	5399	Equipment - Technology Under :	\$1,768	\$0	\$1,768	
1001	General Fund	66030	Code Enforcement	5403	Safety And Protective Gear	\$500	\$0	\$500	
1001	General Fund	66030	Code Enforcement	5451	Utility Charges - Telecommunica	\$6,180	\$0	\$6,180	
1001	General Fund	66030	Code Enforcement	5453	Utility Charges - City Bills	\$3,600	\$0	\$3,600	
1001	General Fund	66030	Code Enforcement	5461	Training And Development	\$11,805	\$0	\$11,805	
1001	General Fund	66030	Code Enforcement	5471	Membership	\$600	\$0	\$600	
1001	General Fund	66030	Code Enforcement	5491	General liability insurance - Fixe	\$31,244	\$0	\$31,244	
1001	General Fund	66030	Code Enforcement	5495	Workers compensation insuranc	\$18,812	\$0	\$18,812	
1001	General Fund	66030	Code Enforcement	5510	ISF Expense - Fleet Rent	\$24,192	\$0	\$24,192	
1001	General Fund	66030	Code Enforcement	5512	ISF Expense - Fleet Replacement	\$25,235	\$0	\$25,235	
1001	General Fund	66030	Code Enforcement	5520	ISF Expense - Facilities Services -	\$11,676	\$0	\$11,676	
1001	General Fund	66030	Code Enforcement	5526	ISF Expense - Facilities Shared U	\$3,175	\$0	\$3,175	
1001	General Fund	66030	Code Enforcement	5528	ISF Expense - Facilities Rehab - F	\$7,010	\$0	\$7,010	
1001	General Fund	66030	Code Enforcement	5532	ISF Expense - IT Services - Fixed	\$63,261	\$0	\$63,261	
1001	General Fund	66030	Code Enforcement	5540	ISF Expense - IT Replacement - F	\$3,092	\$0	\$3,092	
Total						\$1,133,954	(\$145,842)	\$988,112	

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Development Services Department - Code Enforcement

Total Costs for Hourly Rate Calculation

Description	Total	Note
Direct Costs	\$988,112	
Allocation of Citywide Overhead	\$80,489	[b]
Allocation of Dept Admin - Dev Svcs Admin	\$107,878	[c]
Allocation of Dept Admin - Business Admin	\$117,707	[c]
Total	\$1,294,187	

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Costs	\$1,294,187	
Direct Hours	7,829	[c]
Fully-Burdened Hourly Rate	\$165	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Fund	Fund Desc	Center	Center Desc	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
1001	General Fund	66030	Code Enforcement	6.00	2,080	12,480	\$533,208	\$43	\$165	3.86

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
Code Enforcement Supervisor	\$124,904	1.00	\$124,904	\$60	3.86	\$232
Code Enforcement Inspector II	\$254,218	3.00	\$84,739	\$41	3.86	\$157
Code Enforcement Inspector I	\$154,086	2.00	\$77,043	\$37	3.86	\$143

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

[b] Source: Citywide Overhead Cost Allocation Plan

[c] See separate worksheet.



User and Regulatory Fees

Cost of Service Calculations

Development Services - Development Technology Fee

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - Development Services Technology Fee

Statistical Information - Forecast Annual Cost Inflation [a]

Year	CPI	Change	Note
2019	295.004		
2020	300.084	1.72%	
2021	309.721	3.21%	
2022	327.060	5.60%	
2023	339.050	3.67%	
2024	348.417	2.76%	
2025	356.005	2.18%	
Total		3.19%	
Rounded Average		3.00%	

Annualized Cost of System

Description	Average	Note
Forecast Full Cost of Implementation and Licensing	\$2,200,000	[b]
Estimated Useful Life	7.0	[b]
Total	\$314,286	

Revenue Information

Center	Account	Total	Note
66001 - Development Services Admin	4208 - Permit Fees - Technology Investment	\$309,000	[c]

Development Services Technology Fee Revenues at Prevailing Fee Amount

FY Ending	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total	Note
Dev Technology Fee Revenue	\$309,000	\$318,270	\$327,818	\$337,653	\$347,782	\$358,216	\$368,962	\$380,031	\$391,432	\$403,175	\$3,542,339	[d]

Development Services Technology Annualized Expenditure Forecast

FY Ending	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total	Note
Annualized Expenses	\$314,286	\$323,714	\$333,426	\$343,428	\$353,731	\$364,343	\$375,274	\$386,532	\$398,128	\$410,072	\$3,602,933	[e]

Ten-Year Summary

Description	Total
Forecast 10-Yr Revenue at Prevailing Fee	\$3,542,339
Forecast 10-Yr Expenses at Prevailing Fee	\$3,602,933
Cost Recovery	98%

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - Development Services Technology Fee

Cost Recovery

Description	Total
Current Fee	3.00%
Fee at Full Cost Recovery	3.05%
Cost Recovery	98%

[a] Source: CPI, All Urban Consumers (CPI-U) San Francisco-Oakland-Hayward, Annual Average.

[b] Source: Most recent contract for services.

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

[d] Amount intended to serve as reasonable estimate. Assumes 3% annualized average growth in revenues. City has historically adjusted fees annually.

[e] Amount intended to serve as reasonable estimate. Assumes 3% annualized average growth in expenditures. This aligns to historical cost inflation.

[f] Note: This analysis is limited to the costs of external technology costs. In addition to external costs, the City incurs internal costs associated with maintaining and upgrading the permit system (e.g. internal labor). These internal costs are currently incorporated into the City's base fees. If the City intended to recover internal costs from the development technology fee, the costs in this analysis would increase. Accordingly, the costs incorporated into the City's base fees would decrease to avoid double counting of expenditures.



User and Regulatory Fees

Cost of Service Calculations

Development Impact Fee Deferral Fees

City of Roseville

User and Regulatory Fee Study

Allocation of Labor - Economic Development

Position	Top Step	FTE	Yearly	Total Hours Per FTE	Less: Holiday & Leave	Productive Hours Per FTE	Total Productive Hours	Note
Economic Development Director	\$111.86	1.00	\$232,669	2,080	216	1,864	1,864	[a],[b],[c]
Economic Development Manager	\$77.57	1.00	\$161,346	2,080	216	1,864	1,864	[a],[b],[c]
Economic Development Project Manager	\$71.93	1.00	\$149,614	2,080	216	1,864	1,864	[a],[b],[c]
Economic Development Analyst II	\$57.34	1.00	\$119,267	2,080	216	1,864	1,864	[a],[b],[c]
Total		4.00	\$662,896				7,456	

Allocation of Hours	Share	Total	Note
Indirect	20%	1,491	[d]
Direct	80%	5,965	[d]
Total	100%	7,456	

[a] Source: FY 25/26 authorized positions.

[b] Source: Top step salary based on salary schedules published as of September 1, 2025.

[c] Estimated leave hours assume 12 holidays, 10 vacation days, 5 sick days.

[d] Direct/Indirect hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Economic Development

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	54001	Economic Development	5001	Salaries	\$642,346	\$0	\$642,346	
1001	General Fund	54001	Economic Development	5030	Longevity and Service Term Bon	\$14,031	\$0	\$14,031	
1001	General Fund	54001	Economic Development	5045	Leave Payoffs	\$24,540	(\$24,540)	\$0	
1001	General Fund	54001	Economic Development	5070	Vacancy Factor	(\$34,451)	\$34,451	\$0	
1001	General Fund	54001	Economic Development	5101	Benefit - Medical Insurance	\$73,344	\$0	\$73,344	
1001	General Fund	54001	Economic Development	5108	Benefit - Long Term Disability - C	\$613	\$0	\$613	
1001	General Fund	54001	Economic Development	5112	Benefit - Life Insurance	\$1,184	\$0	\$1,184	
1001	General Fund	54001	Economic Development	5120	Pers - City	\$75,370	\$0	\$75,370	
1001	General Fund	54001	Economic Development	5128	PERS - UAL	\$175,471	\$0	\$175,471	
1001	General Fund	54001	Economic Development	5129	RHS - City	\$1,200	\$0	\$1,200	
1001	General Fund	54001	Economic Development	5138	Deferred Compensation	\$15,780	\$0	\$15,780	
1001	General Fund	54001	Economic Development	5150	Medicare	\$10,981	\$0	\$10,981	
1001	General Fund	54001	Economic Development	5154	State Unemployment Insurance	\$1,893	\$0	\$1,893	
1001	General Fund	54001	Economic Development	5301	Professional Services	\$66,325	(\$66,325)	\$0	
1001	General Fund	54001	Economic Development	5351	Office Supplies	\$1,200	(\$1,200)	\$0	
1001	General Fund	54001	Economic Development	5385	Subscriptions	\$410	(\$410)	\$0	
1001	General Fund	54001	Economic Development	5387	Advertising	\$10,000	(\$10,000)	\$0	
1001	General Fund	54001	Economic Development	5389	Printing	\$3,000	(\$3,000)	\$0	
1001	General Fund	54001	Economic Development	5391	Postage	\$300	(\$300)	\$0	
1001	General Fund	54001	Economic Development	5393	Software	\$24,560	(\$24,560)	\$0	
1001	General Fund	54001	Economic Development	5451	Utility Charges - Telecommunica	\$480	\$0	\$480	
1001	General Fund	54001	Economic Development	5461	Training And Development	\$29,235	\$0	\$29,235	
1001	General Fund	54001	Economic Development	5465	Mileage	\$300	\$0	\$300	
1001	General Fund	54001	Economic Development	5471	Membership	\$114,346	(\$114,346)	\$0	
1001	General Fund	54001	Economic Development	5491	General liability insurance - Fixe	\$39,366	\$0	\$39,366	
1001	General Fund	54001	Economic Development	5495	Workers compensation insuranc	\$26,784	\$0	\$26,784	
1001	General Fund	54001	Economic Development	5520	ISF Expense - Facilities Services -	\$31,983	\$0	\$31,983	
1001	General Fund	54001	Economic Development	5526	ISF Expense - Facilities Shared U	\$9,257	\$0	\$9,257	
1001	General Fund	54001	Economic Development	5528	ISF Expense - Facilities Rehab - F	\$20,438	\$0	\$20,438	
1001	General Fund	54001	Economic Development	5532	ISF Expense - IT Services - Fixed	\$50,091	\$0	\$50,091	
1001	General Fund	54001	Economic Development	5540	ISF Expense - IT Replacement - F	\$2,062	\$0	\$2,062	
1001	General Fund	54001	Economic Development	5566	Special Assessments	\$9,659	(\$9,659)	\$0	
1001	General Fund	54001	Economic Development	5902	Cost Allocation Plan - Received -	(\$1,094,029)	\$1,094,029	\$0	
1001	General Fund	54001	Economic Development	6692	Principal payment - Leases	\$120,000	(\$120,000)	\$0	
Total						\$468,069	\$754,140	\$1,222,209	

Total Costs for Hourly Rate Calculation

Description	Total	Note
Direct Costs	\$1,222,209	
Allocation of Citywide Overhead	\$183,331	[b]
Total	\$1,405,540	

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Costs	\$1,405,540	
Direct Hours	5,965	[c]
Fully-Burdened Hourly Rate	\$236	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Fund	Fund Desc	Center	Center Desc	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
1001	General Fund	54001	Economic Development	4.00	2,080	8,320	\$662,896	\$80	\$236	2.96

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
Economic Development Directo	\$232,669	1.00	\$232,669	\$112	2.96	\$331
Economic Development Manag	\$161,346	1.00	\$161,346	\$78	2.96	\$230
Economic Development Project	\$149,614	1.00	\$149,614	\$72	2.96	\$213
Economic Development Analyst	\$119,267	1.00	\$119,267	\$57	2.96	\$170

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

[b] Assume deMinimus rate.

[c] See separate worksheet.

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - Development Impact Fee Deferral

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note
1 Development Impact Fee Deferral											
a) Residential	2.50	x \$236	= \$590	\$349	59%	\$359	61%	\$10	3%	Per Deferral	
b) Non-Residential											
i) Administrative Fee	7.00	x \$236	= \$1,652	\$975	59%	\$1,005	61%	\$30	3%	Per Deferral	
ii) Interest Charge on Deferred Fees			= equal to unearned interest based on City's 10-yr avg pooled interest rate	equal to unearned interest based on City's 10-yr avg pooled interest rate	100%	equal to unearned interest based on City's 10-yr avg pooled interest rate	100%			Per Deferral	[a]

[a] Fee deferral will result in a loss of interest income on monies deferred over the construction timeframe. The interest charge is intended to cover these costs.



User and Regulatory Fees

Cost of Service Calculations

Housing Fees

City of Roseville
 User and Regulatory Fee Study
 Allocation of Labor - Housing

Position	Top Step	FTE	Yearly	Total Hours Per FTE	Less: Holiday & Leave	Productive Hours Per FTE	Total Productive Hours	Note
Housing Manager	\$77.57	1.00	\$161,346	2,080	216	1,864	1,864	[a],[b],[c]
Housing Supervisor	\$59.95	1.00	\$124,696	2,080	216	1,864	1,864	[a],[b],[c]
Management Analyst II	\$57.34	1.00	\$119,267	2,080	216	1,864	1,864	[a],[b],[c]
Housing Analyst II	\$52.12	3.00	\$325,229	2,080	216	1,864	5,592	[a],[b],[c]
Housing Analyst I	\$47.38	1.00	\$98,550	2,080	216	1,864	1,864	[a],[b],[c]
Senior Housing Technician	\$43.87	1.00	\$91,250	2,080	216	1,864	1,864	[a],[b],[c]
Housing Technician II	\$39.88	4.00	\$331,802	2,080	216	1,864	7,456	[a],[b],[c]
Housing Technician I	\$36.25	1.00	\$75,400	2,080	216	1,864	1,864	[a],[b],[c]
Office Assistant II	\$28.99	1.00	\$60,299	2,080	216	1,864	1,864	[a],[b],[c]
Total		14.00	\$1,387,838				26,096	

Allocation of Hours	Share	Total	Note
Indirect	30%	7,829	[d]
Direct	70%	18,267	[d]
Total	100%	26,096	

[a] Source: FY 25/26 authorized positions.

[b] Source: Top step salary based on salary schedules published as of September 1, 2025.

[c] Estimated leave hours assume 12 holidays, 10 vacation days, 5 sick days.

[d] Direct/Indirect hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Housing

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	54101	Housing	5001	Salaries	\$1,299,130	\$0	\$1,299,130	
1001	General Fund	54101	Housing	5005	Overtime	\$6,425	(\$6,425)	\$0	
1001	General Fund	54101	Housing	5030	Longevity and Service Term Bon	\$17,726	\$0	\$17,726	
1001	General Fund	54101	Housing	5040	Education Incentive Pay	\$3,600	\$0	\$3,600	
1001	General Fund	54101	Housing	5045	Leave Payoffs	\$28,730	(\$28,730)	\$0	
1001	General Fund	54101	Housing	5053	Temporary - 1500 Hr Salaries	\$30,398	(\$30,398)	\$0	
1001	General Fund	54101	Housing	5070	Vacancy Factor	(\$74,944)	\$74,944	\$0	
1001	General Fund	54101	Housing	5101	Benefit - Medical Insurance	\$264,574	\$0	\$264,574	
1001	General Fund	54001	Housing	5108	Benefit - Long Term Disability - C	\$2,016	\$0	\$2,016	
1001	General Fund	54101	Housing	5112	Benefit - Life Insurance	\$2,442	\$0	\$2,442	
1001	General Fund	54101	Housing	5120	Pers - City	\$151,905	\$0	\$151,905	
1001	General Fund	54101	Housing	5128	PERS - UAL	\$294,089	\$0	\$294,089	
1001	General Fund	54001	Housing	5129	RHS - City	\$7,200	\$0	\$7,200	
1001	General Fund	54101	Housing	5138	Deferred Compensation	\$31,187	\$0	\$31,187	
1001	General Fund	54101	Housing	5150	Medicare	\$24,107	\$0	\$24,107	
1001	General Fund	54101	Housing	5154	State Unemployment Insurance	\$4,156	\$0	\$4,156	
1001	General Fund	54001	Housing	5301	Professional Services	\$400	(\$400)	\$0	
1001	General Fund	54101	Housing	5351	Office Supplies	\$1,000	(\$1,000)	\$0	
1001	General Fund	54101	Housing	5369	Supplies - Program And Event	\$900	(\$900)	\$0	
1001	General Fund	54001	Housing	5389	Printing	\$1,200	(\$1,200)	\$0	
1001	General Fund	54101	Housing	5391	Postage	\$300	(\$300)	\$0	
1001	General Fund	54101	Housing	5393	Software	\$100	(\$100)	\$0	
1001	General Fund	54101	Housing	5399	Equipment - Technology Under	\$400	(\$400)	\$0	
1001	General Fund	54101	Housing	5451	Utility Charges - Telecommunica	\$1,000	\$0	\$1,000	
1001	General Fund	54001	Housing	5461	Training And Development	\$3,000	\$0	\$3,000	
1001	General Fund	54101	Housing	5491	General liability insurance - Fixe	\$80,508	\$0	\$80,508	
1001	General Fund	54001	Housing	5495	Workers compensation insuranc	\$59,232	\$0	\$59,232	
1001	General Fund	54101	Housing	5524	ISF Expense - ISF Expense - Facili	\$400	\$0	\$400	
1001	General Fund	54101	Housing	5530	ISF Expense - Equipment Replac	\$1,552	\$0	\$1,552	
1001	General Fund	54001	Housing	5532	ISF Expense - IT Services - Fixed	\$147,609	\$0	\$147,609	
1001	General Fund	54101	Housing	5540	ISF Expense - IT Replacement - F	\$7,216	\$0	\$7,216	
1001	General Fund	54101	Housing	5912	Reimbursed Cost - Received	(\$1,667,941)	\$1,667,941	\$0	
1001	General Fund	54101	Housing	5980	Internal Labor - Raw Cost Reimb	(\$166,000)	\$166,000	\$0	
Total						\$563,617	\$1,839,032	\$2,402,649	

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Housing

Total Costs for Hourly Rate Calculation

Description	Total	Note
Direct Costs	\$2,402,649	
Allocation of Citywide Overhead	\$263,793	[b]
Total	\$2,666,442	

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Costs	\$2,666,442	
Direct Hours	18,267	[c]
Fully-Burdened Hourly Rate	\$146	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Fund	Fund Desc	Center	Center Desc	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
1001	General Fund	54101	Housing	14.00	2,080	29,120	\$1,387,838	\$48	\$146	3.06

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
Housing Manager	\$161,346	1.00	\$161,346	\$78	3.06	\$237
Housing Supervisor	\$124,696	1.00	\$124,696	\$60	3.06	\$183
Management Analyst II	\$119,267	1.00	\$119,267	\$57	3.06	\$175
Housing Analyst II	\$325,229	3.00	\$108,410	\$52	3.06	\$159
Housing Analyst I	\$98,550	1.00	\$98,550	\$47	3.06	\$145
Senior Housing Technician	\$91,250	1.00	\$91,250	\$44	3.06	\$134
Housing Technician II	\$331,802	4.00	\$82,950	\$40	3.06	\$122
Housing Technician I	\$75,400	1.00	\$75,400	\$36	3.06	\$111
Office Assistant II	\$60,299	1.00	\$60,299	\$29	3.06	\$89

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

[b] Source: Citywide Overhead Cost Allocation Plan

[c] See separate worksheet.

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - Housing Fees

Fee Description		Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note
1	Reconveyance Fee	5.00	x	\$146	=	\$730	\$401	55%	\$413	57%	\$12	3%	Per Occurrence	
2	Subordination Fee	6.00	x	\$146	=	\$876	\$467	53%	\$481	55%	\$14	3%	Per Occurrence	



User and Regulatory Fees

Cost of Service Analysis

Electric Fees

City of Roseville
 User and Regulatory Fee Study
 Fully-Burdened Hourly Rate - Electric Fees

Fully-Burdened Hourly Rate by Position [a],[b]

Position	Top Step Salary	Benefit Factor	Benefit Rate	Salary + Benefits	ICR for Fully-Burdened Hourly Rate	Indirect Cost Share	Fully-Burdened Hourly Rate
Electric Engineering Tech	\$79.1451	55.066%	\$43.58	\$122.73	0.9447	\$116	\$238.67
Electric Metering Tech II	\$86.3445	55.066%	\$47.55	\$133.89	0.9447	\$126	\$260.38
Electric Troubleshooter	\$103.0258	55.066%	\$56.73	\$159.76	0.9447	\$151	\$310.68

[a] Source: Top step salary based on salary schedules published as of September 1, 2025.

[b] Source: Fully-Burdened hourly rates maintained by Electric Department for actual cost billing services.

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Electric Fees

Hourly Rate		
Elec Eng Tech	Elec Mtr Tech	Trouble shooter
\$238.67	\$260.38	\$310.68

Fee Description		Cost of Service				Cost of Service			Subtotal	Cost of M'tls	Cost of Service				
		Elec Eng Tech	Elec Mtr Tech	Trouble shooter	Total	Elec Eng Tech	Elec Mtr Tech	Trouble shooter							
1	Solar Energy Program - Meter Upgrade Charges Variance Review Request		1.00		1.00	x	\$0.00	\$260.38	\$0.00	=	\$260.38	=	\$0.00	=	\$260.38
2	Plan Reviews or Field Meets Exceeding the Initial and Subsequent Submittal Limit		1.00		1.00	x	\$0.00	\$260.38	\$0.00	=	\$260.38	=	\$0.00	=	\$260.38
Other Service Fees															
3	Pedestal Meter Fee														
	a) Pedestal Meter Fee - 200 Amp or Less		1.00	1.00	2.00	x	\$0.00	\$260.38	\$310.68	=	\$571.06	=	\$140.00	=	\$711.06
	b) Pedestal Meter Fee - Greater than 200 Amp														
4	Temporary Power Meter Set														
	a) Temp Power Meter Set Fee - 200 Amp or Less		1.00	1.00	2.00	x	\$0.00	\$260.38	\$310.68	=	\$571.06	=	\$140.00	=	\$711.06
	b) Temp Power Meter Set Fee - Greater than 200 Amp														
5	Temporary Power Meter Set														
	a) Temp Power Meter Set Fee - Residential														
	b) Temp Power Meter Set Fee - Commercial														
5	Extension of Facilities														
6	Svc Connections and Facilities on Customer's Premises														
7	Meter Test														
	a) Test - More than six-months since prior test														
	b) Test - Within six-months of meter install or prior test														
8	Overhead-to-Underground Conversion of Overhead Utilities														
9	Small Cell Plan Check Fee	4.00			4.00	x	\$954.68	\$0.00	\$0.00	=	\$954.68	=	\$0.00	=	\$954.68
10	Technology Fee														
11	Meter Opt-Out														
12	Low-Income Meter Opt-Out														

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Electric Fees

Fee Description		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Charge Basis	Proposed Change (\$)	Proposed Change (%)	Note	Cost of Service Note
Solar Energy Program - Meter Upgrade Charges										
1	Variance Review Request	\$244.36	94%	\$260.38	100%	per hour	\$16.02	7%		
2	Plan Reviews or Field Meets Exceeding the Initial and Subsequent Submittal Limit	\$244.36	94%	\$260.38	100%	per hour	\$16.02	7%	[a]	
Other Service Fees										
3	Pedestal Meter Fee									
	a) Pedestal Meter Fee - 200 Amp or Less	\$665.68	94%	\$711.06	100%		\$45.38	7%		
	b) Pedestal Meter Fee - Greater than 200 Amp	Actual Cost	100%	Actual Cost	100%		varies	varies		
4	Temporary Power Meter Set									
	a) Temp Power Meter Set Fee - 200 Amp or Less	\$665.68	94%	\$711.06	100%		\$45.38	7%		
	b) Temp Power Meter Set Fee - Greater than 200 Amp	Actual Cost	100%	Actual Cost	100%		No Change	No Change		
5	Temporary Power Meter Set									[b]
	a) Temp Power Meter Set Fee - Residential	\$665.68								[b]
	b) Temp Power Meter Set Fee - Commercial	Actual Cost								[b]
5	Extension of Facilities	Actual Cost		Actual Cost			No Change	No Change		
6	Svc Connections and Facilities on Customer's Premises	Actual Cost		Actual Cost			No Change	No Change		
7	Meter Test									
	a) Test - More than six-months since prior test	\$0.00		\$0.00			No Change	No Change		
	b) Test - Within six-months of meter install or prior test	Actual Cost		Actual Cost			No Change	No Change		
8	Overhead-to-Underground Conversion of Overhead Utilities	Actual Cost		Actual Cost			No Change	No Change		
9	Small Cell Plan Check Fee	\$933.80	98%	\$954.68	100%		\$20.88	2%		
10	Technology Fee	3.00%		3.00%			No Change	No Change		
11	Meter Opt-Out	\$119.00		\$119.00			No Change	No Change		
12	Low-Income Meter Opt-Out	\$59.50		\$59.50			No Change	No Change		

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Electric Fees

Hourly Rate		
Elec Eng Tech	Elec Mtr Tech	Trouble shooter
\$238.67	\$260.38	\$310.68

Fee Description	Cost of Service			Total	Subtotal	Cost of M'tls	Cost of Service
	Elec Eng Tech	Elec Mtr Tech	Trouble shooter				

* All meter upgrade costs must be paid prior to receiving interconnection approval to operate the PV system.

[a] The initial and first resubmittal plan review and the initial and first resubmittal field inspections are included in the basic Meter Upgrade Charge.

* Note regarding annual inflationary adjustment: For items billed at actual cost or items billed at average labor and material rates, the underlying hourly billing rates should inflate annually by the change in hourly labor rates and/or indirect cost rate multipliers.

[b] For clarification, renamed to Temp Power Meter Set Up to 200 amp; Greater than 200 amp.

Fee Description	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Charge Basis	Proposed Change (\$)	Proposed Change (%)	Note	Cost of Service Note
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* All meter upgrade costs must be paid prior to receiving interconnection approval to operate the PV system.

[a] The initial and first resubmittal plan review and the initial and first resubmittal field inspections are included in the basic Meter Upgrade Charge.

* Note regarding annual inflationary adjustment: For items billed at actual cost or items billed at average labor and material rates, the underlying hourly billing rates should inflate annually by the change in hourly labor rates and/or indirect cost rate multipliers.

[b] For clarification, renamed to Temp Power Meter Set Up to 200 amp; Greater than 200 amp.



User and Regulatory Fees

Cost of Service Analysis

Environmental Utilities Fees

City of Roseville

User and Regulatory Fee Study

Fully-Burdened Hourly Rate - Environmental Utilities

Fully-Burdened Hourly Rate by Position [a],[b],[c]

Position	Top Step Salary	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate	Overtime Rate
Administrative Technician	\$39.88	2.08	\$83	\$124
Water Quality Technician	\$40.51	3.47	\$141	\$211
Water Distribution Worker II	\$43.13	3.47	\$150	\$225
Construction Inspector I	\$42.23	3.29	\$139	\$208
Construction Inspector II	\$46.45	3.29	\$153	\$229
<i>Construction Inspector - Avg</i>			<i>\$146</i>	<i>\$219</i>

[a] Source: Top step salary based on salary schedules published as of September 1, 2025.

[b] Source: Fully-Burdened hourly rates maintained by Environmental Utilities Department (EU) for actual cost billing services.

[c] For billing purposes EU considers overtime rate as 1.5 x fully-burdened rate.

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Environmental Utilities Fees

Hourly Rate			
Admin Tech	Water Qual Tech	Worker II	Const Insp
\$83	\$141	\$150	\$146

Fee Description	Admin Tech	Water Qual Tech	Worker II	Const Insp	Total	Cost of Service				Cost of Service		
						Admin Tech	Water Qual Tech	Worker II	Const Insp			
Water												
1 Construction Water												
a) Fire Hydrant Application Fee												
b) Usage Rate												
c) Meter and Backflow Rental												
i) Monthly Rental Charge												
ii) Initial Deposit - 3-inch Hydrant Meter and Backflow												
iii) Initial Deposit - Hydrant Backflow Meter Assembly												
2 Meter Installation												
3 Service Connections												
4 Tap												
5 Abandon Water Service Line												
6 Installation of Facilities in Subdivisions / Other Developments												
7 Water Pre-final Re-inspection Fee			1.00		1.00	x	\$0	\$0	\$150	\$0	=	\$150
Backflow Prevention Inspection and Cross-Connection Control												
8 Backflow Inspection Fee (annual)												\$105
9 Backflow Prevention Assembly - Installation, Repair, Replacement												
10 Backflow Prevention Assembly - Reinspection Fee												\$105

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Environmental Utilities Fees

Fee Description		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change (\$)	Proposed Change (%)	Note	Cost of Service Note
	Water								
1	Construction Water								
	a) Fire Hydrant Application Fee	\$289	100%	\$289	100%	No Change	No Change		
	b) Usage Rate	Current rate per Ccf	100%	Current rate per Ccf	100%	No Change	No Change		
	c) Meter and Backflow Rental								
	i) Monthly Rental Charge	\$113	100%	\$113	100%	No Change	No Change		
	ii) Initial Deposit - 3-inch Hydrant Meter and Backflow	\$4,006	n/a - deposit	\$4,006	n/a - deposit	No Change	No Change		
	iii) Initial Deposit - Hydrant Backflow Meter Assembly	\$6,730	n/a - deposit	\$6,730	n/a - deposit	No Change	No Change		
2	Meter Installation	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
3	Service Connections	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
4	Tap	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
5	Abandon Water Service Line	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
6	Installation of Facilities in Subdivisions / Other Developments	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
7	Water Pre-final Re-inspection Fee	n/a - new	n/a - new	\$145	97%	n/a - new	n/a - new		
	Backflow Prevention Inspection and Cross-Connection Control								
8	Backflow Inspection Fee (annual)	n/a - new	n/a - new	\$105	100%	n/a - new	n/a - new		
9	Backflow Prevention Assembly - Installation, Repair, Replacement	Actual Cost	100%	Actual Cost	100%	No Change	No Change	[a]	
10	Backflow Prevention Assembly - Reinspection Fee	\$77	74%	\$105	100%	\$28	36%	[b]	

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Environmental Utilities Fees

Hourly Rate			
Admin Tech	Water Qual Tech	Worker II	Const Insp
\$83	\$141	\$150	\$146

Fee Description		Admin Tech	Water Qual Tech	Worker II	Const Insp	Total	Cost of Service				Cost of Service	
							Admin Tech	Water Qual Tech	Worker II	Const Insp		
11	Well Water											
	Well Permit											
	a) First Well	0.50	1.00		2.00	3.50	x	\$42	\$141	\$0	\$292	= \$475
	b) Each Additional Well on Same Parcel	0.25	0.50		1.00	1.75	x	\$21	\$71	\$0	\$146	= \$237
	c) Soil Boring Per Parcel	0.50	1.00		2.00	3.50	x	\$42	\$141	\$0	\$292	= \$475
	d) After Hours - First Well	0.50	1.00		4.00	5.50	x	\$42	\$141	\$0	\$875	= \$1,058
	e) After Hours - Each Additional Well on Same Parcel	0.25	0.50		2.00	2.75	x	\$21	\$71	\$0	\$438	= \$529
	f) After Hours - Soil Boring Per Parcel	0.50	1.00		4.00	5.50	x	\$42	\$141	\$0	\$875	= \$1,058
g) Reinspection Fee												

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Environmental Utilities Fees

Fee Description		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change (\$)	Proposed Change (%)	Note	Cost of Service Note
11	Well Water								
	Well Permit								
	a) First Well	\$435	92%	\$470	99%	\$35	8%	[c]	
	b) Each Additional Well on Same Parcel	\$218	92%	\$235	99%	\$17	8%	[c]	
	c) Soil Boring Per Parcel	\$435	92%	\$470	99%	\$35	8%		
	d) After Hours - First Well	\$973	92%	\$1,050	99%	\$77	8%		
	e) After Hours - Each Additional Well on Same Parcel	\$486	92%	\$525	99%	\$39	8%		
	f) After Hours - Soil Boring Per Parcel	\$973	92%	\$1,050	99%	\$77	8%		
g) Reinspection Fee	Actual Cost	100%	Actual Cost	100%	No Change	No Change			

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Environmental Utilities Fees

Hourly Rate			
Admin Tech	Water Qual Tech	Worker II	Const Insp
\$83	\$141	\$150	\$146

Fee Description	Admin Tech	Water Qual Tech	Worker II	Const Insp	Total	Cost of Service				Cost of Service
						Admin Tech	Water Qual Tech	Worker II	Const Insp	
Sewer										
12 Private Sewage Disposal System - Plan Review and Inspection										
13 Building Sewers and Connections										
a) Residential and Commercial Service										
b) Service Establishments Producing Industrial Waste										
14 Sewer Pre-final Re-inspection Fee			1.00		1.00	\$0	\$0	\$150	\$0	= \$150
15 Review of Grease, Oil, and Grit Interceptors										
16 Rate-of-Flow Controller Facility										
a) Installation										
b) Re-inspection										
17 Industrial Waste Manhole - Plan Review and Inspection										
17 Plan Review and Inspection Fee										
18 Closed Circuit TV for Inspection and Warranty Service										
19 Vector Service for Cleaning of New Infrastructure for Final Acceptance										
20 Residential Pool Discharge										
21 Commercial Pool Discharge										
22 Fats, Oils, and Grease Program (FOG) - Costs incurred by the City as a result of required on-site sampling and analysis										
23 FOG Program Violation Appeal Cost Reimbursement										
a) Public Utilities Commission										
b) City Council										
24 High-Strength Waste Tipping Fee at PGWWTP										\$0.06/gal
			see separate study					see separate study		

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Environmental Utilities Fees

Fee Description		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change (\$)	Proposed Change (%)	Note	Cost of Service Note
	Sewer								
12	Private Sewage Disposal System - Plan Review and Inspection	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
13	Building Sewers and Connections								
	a) Residential and Commercial Service	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
	b) Service Establishments Producing Industrial Waste	Actual Cost							[f]
14	Sewer Pre-final Re-inspection Fee	n/a - new	n/a - new	\$145	97%	n/a - new	n/a - new		
15	Review of Grease, Oil, and Grit Interceptors	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
16	Rate-of-Flow Controller Facility								
	a) Installation	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
	b) Re-inspection	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
17	Industrial Waste Manhole - Plan Review and Inspection	Actual Cost							[f]
17	Plan Review and Inspection Fee	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
18	Closed Circuit TV for Inspection and Warranty Service	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
19	Vactor Service for Cleaning of New Infrastructure for Final Acceptance	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
20	Residential Pool Discharge	\$40		\$40		No Change	No Change		
21	Commercial Pool Discharge	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
22	Fats, Oils, and Grease Program (FOG) - Costs incurred by the City as a result of required on-site sampling and analysis	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
23	FOG Program Violation Appeal Cost Reimbursement								
	a) Public Utilities Commission	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
	b) City Council	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
24	High-Strength Waste Tipping Fee at PGWWTP	n/a - new	n/a - new	\$0.06/gal	100%	n/a - new	n/a - new	[d]	

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Environmental Utilities Fees

Hourly Rate			
Admin Tech	Water Qual Tech	Worker II	Const Insp
\$83	\$141	\$150	\$146

Fee Description	Admin Tech	Water Qual Tech	Worker II	Const Insp	Total	Cost of Service				Cost of Service	
						Admin Tech	Water Qual Tech	Worker II	Const Insp		
Recycled Water											
25 Recycled Water - Cost of Meter and Installation											
26 Recycled Water for Construction											
a) Fire Hydrant Application Fee											
b) Usage Rate											
c) Meter Rental											
i) Monthly Rental Charge											
ii) Initial Deposit											
d) Meter Relocation Fee											
27 Recycled Water - Plan Review and Inspection											

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Environmental Utilities Fees

Fee Description		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change (\$)	Proposed Change (%)	Note	Cost of Service Note
Recycled Water									
25	Recycled Water - Cost of Meter and Installation	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
26	Recycled Water for Construction								
	a) Fire Hydrant Application Fee	\$289	100%	\$289	100%	No Change	No Change		
	b) Usage Rate	Current rate per Ccf	100%	Current rate per Ccf	100%	No Change	No Change		
	c) Meter Rental								
	i) Monthly Rental Charge	\$113	n/a - rent	\$113	n/a - rent	No Change	No Change		
	ii) Initial Deposit	\$2,703	n/a - deposit	\$2,703	n/a - deposit	No Change	No Change		
	d) Meter Relocation Fee	\$113	100%	\$113	100%	No Change	No Change		
27	Recycled Water - Plan Review and Inspection	Actual Cost	100%	Actual Cost	100%	No Change	No Change		

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Environmental Utilities Fees

Hourly Rate			
Admin Tech	Water Qual Tech	Worker II	Const Insp
\$83	\$141	\$150	\$146

Fee Description	Admin Tech	Water Qual Tech	Worker II	Const Insp	Total	Cost of Service				Cost of Service
						Admin Tech	Water Qual Tech	Worker II	Const Insp	
Industrial Wastewater										
28 On-Site Sampling										
Other Fees										
29 Credit Card Transaction Processing Fee (non-refundable)										3.27%
30 Plan Review										
31 On-site Inspections										
32 Water / Recycled Water Warranty Inspections										
32 Water Warranty Inspections										
33 Wastewater / Recycled Water Warranty Inspections										
34 Cross Connection Testing										
35 Cross Connection Testing for Backflows										
36 Water / Recycled Water Continuity Testing										
37 Spark Testing										
38 Mapping										
39 Standby										
40 Disposal of Chlorinated or Contaminated Water										
41 Tee Installation										
42 Pipe Coating										

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Environmental Utilities Fees

Fee Description		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change (\$)	Proposed Change (%)	Note	Cost of Service Note
28	Industrial Wastewater On-Site Sampling	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
29	Other Fees Credit Card Transaction Processing Fee (non-refundable)	n/a - new	n/a - new	3.00%	92%	n/a - new	n/a - new	[e]	
30	Plan Review	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
31	On-site Inspections	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
32	Water / Recycled Water Warranty Inspections	Actual Cost							
32	Water Warranty Inspections	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
33	Wastewater / Recycled Water Warranty Inspections	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
34	Cross Connection Testing	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
35	Cross Connection Testing for Backflows	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
36	Water / Recycled Water Continuity Testing	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
37	Spark Testing	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
38	Mapping	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
39	Standby	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
40	Disposal of Chlorinated or Contaminated Water	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
41	Tee Installation	Actual Cost	100%	Actual Cost	100%	No Change	No Change		
42	Pipe Coating	Actual Cost	100%	Actual Cost	100%	No Change	No Change		

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Environmental Utilities Fees

Hourly Rate			
Admin Tech	Water Qual Tech	Worker II	Const Insp
\$83	\$141	\$150	\$146

Fee Description	Admin Tech	Water Qual Tech	Worker II	Const Insp	Total	Cost of Service				Cost of Service
						Admin Tech	Water Qual Tech	Worker II	Const Insp	

- [a] Installation, repair, or replacement of a backflow prevention assembly shall be performed by a licensed contractor, or with customer approval, by City personnel. The cost to the City for materials and labor at the prevailing wage shall be paid by the owner or customer.
 - [b] Reinspection fee is the fee required to be paid upon finding by an inspector 1) that the backflow prevention assembly is defective or not in compliance with backflow prevention assembly standards, and; 2) after a water shut-off to ensure that the backflow prevention assembly is functioning properly.
 - [c] Fee is 50% refundable if denied.
 - [d] Fee will be levied based on the trailer's volume at its legal capacity.
 - [e] Credit card transaction processing fee is non-refundable.
- * Note regarding annual inflationary adjustment: For items billed at actual cost, the underlying hourly billing rates should inflate annually by the change in hourly labor rates and/or indirect cost rate multipliers.
- [f] Moving forward this will be included in plan review and inspection fee.

Fee Description	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change (\$)	Proposed Change (%)	Note	Cost of Service Note
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[a] Installation, repair, or replacement of a backflow prevention assembly shall be performed by a licensed contractor, or with customer approval, by City personnel. The cost to the City for materials and labor at the prevailing wage shall be paid by the owner or customer.

[b] Reinspection fee is the fee required to be paid upon finding by an inspector 1) that the backflow prevention assembly is defective or not in compliance with backflow prevention assembly standards, and; 2) after a water shut-off to ensure that the backflow prevention assembly is functioning properly.

[c] Fee is 50% refundable if denied.

[d] Fee will be levied based on the trailer's volume at its legal capacity.

[e] Credit card transaction processing fee is non-refundable.

* Note regarding annual inflationary adjustment: For items billed at actual cost, the underlying hourly billing rates should inflate annually by the change in hourly labor rates and/or indirect cost rate multipliers.

[f] Moving forward this will be included in plan review and inspection fee.

City of Roseville
 User and Regulatory Fee Study
 Cost of Service Calculation - Environmental Utilities Fees

Estimated Number of Backflow Accounts

Position	Total	Note
Backflow Accounts	4,200	[a]

Backflow Inspection Program Costs

Position	Fully-Burdened Hourly Rate	Share of Year Dedicated to Program	Hours Per Year	Labor Cost Dedicated to Program	Note
Water Distribution Supervisor	\$214	6%	125	\$26,711	[a],[b]
Senior Water Distribution Work	\$165	10%	208	\$34,262	[a],[b]
Office Assistant	\$103	20%	416	\$42,711	[a],[b]
Total				\$103,683	

Vendor Inspection Fees (Per Inspection)

Position	Total	Note
Vendor Inspection Fee	\$80	[a]

Cost of Service Analysis

Position	Total	Note
City Staff Costs - Annual Costs	\$103,683	
Vendor Costs - Annual Costs	\$336,000	
Total	\$439,683	

Cost Per Account

Position	Total	Note
Total Costs	\$439,683	
Number of Accounts	4,200	
Total	\$105	

[a] Source: EU analysis.

[b] Source: Fully-Burdened hourly rates maintained by Environmental Utilities Department (EU) actual cost billing services.



User and Regulatory Fees

Cost of Service Calculations

Fire & Life Safety Fees



User and Regulatory Fees

Cost of Service Calculations

Fire Department Administration

City of Roseville

User and Regulatory Fee Study

Allocation of Department Administration to Direct Service Units - Fire Administration

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	48001	Fire Administration	5001	Salaries	\$654,898	\$0	\$654,898	
1001	General Fund	48001	Fire Administration	5005	Overtime	\$8,587	\$0	\$8,587	
1001	General Fund	48001	Fire Administration	5030	Longevity and Service Term Bon	\$9,990	\$0	\$9,990	
1001	General Fund	48001	Fire Administration	5045	Leave Payoffs	\$15,357	(\$15,357)	\$0	
1001	General Fund	48001	Fire Administration	5070	Vacancy Factor	(\$37,600)	\$37,600	\$0	
1001	General Fund	48001	Fire Administration	5101	Benefit - Medical Insurance	\$112,131	\$0	\$112,131	
1001	General Fund	48001	Fire Administration	5108	Benefit - Long Term Disability - C	\$613	\$0	\$613	
1001	General Fund	48001	Fire Administration	5112	Benefit - Life Insurance	\$1,231	\$0	\$1,231	
1001	General Fund	48001	Fire Administration	5120	Pers - City	\$106,859	\$0	\$106,859	
1001	General Fund	48001	Fire Administration	5128	PERS - UAL	\$164,994	\$0	\$164,994	
1001	General Fund	48001	Fire Administration	5129	RHS - City	\$1,200	\$0	\$1,200	
1001	General Fund	48001	Fire Administration	5138	Deferred Compensation	\$15,474	\$0	\$15,474	
1001	General Fund	48001	Fire Administration	5150	Medicare	\$11,657	\$0	\$11,657	
1001	General Fund	48001	Fire Administration	5154	State Unemployment Insurance	\$2,010	\$0	\$2,010	
1001	General Fund	48001	Fire Administration	5301	Professional Services	\$80,000	\$0	\$80,000	
1001	General Fund	48001	Fire Administration	5385	Subscriptions	\$350	\$0	\$350	
1001	General Fund	48001	Fire Administration	5389	Printing	\$8,275	\$0	\$8,275	
1001	General Fund	48001	Fire Administration	5391	Postage	\$500	\$0	\$500	
1001	General Fund	48001	Fire Administration	5403	Safety And Protective Gear	\$892	\$0	\$892	
1001	General Fund	48001	Fire Administration	5417	Repairs And Maintenance - Equi	\$250	\$0	\$250	
1001	General Fund	48001	Fire Administration	5451	Utility Charges - Telecommunica	\$2,629	\$0	\$2,629	
1001	General Fund	48001	Fire Administration	5461	Training And Development	\$28,000	\$0	\$28,000	
1001	General Fund	48001	Fire Administration	5471	Membership	\$5,075	\$0	\$5,075	
1001	General Fund	48001	Fire Administration	5491	General liability insurance - Fixe	\$58,806	\$0	\$58,806	
1001	General Fund	48001	Fire Administration	5495	Workers compensation insuranc	\$37,107	\$0	\$37,107	
1001	General Fund	48001	Fire Administration	5520	ISF Expense - Facilities Services -	\$104,199	\$0	\$104,199	
1001	General Fund	48001	Fire Administration	5526	ISF Expense - Facilities Shared U	\$28,667	\$0	\$28,667	
1001	General Fund	48001	Fire Administration	5528	ISF Expense - Facilities Rehab - F	\$63,292	\$0	\$63,292	
1001	General Fund	48001	Fire Administration	5532	ISF Expense - IT Services - Fixed	\$148,304	\$0	\$148,304	
1001	General Fund	48001	Fire Administration	5540	ISF Expense - IT Replacement - F	\$3,092	\$0	\$3,092	
1001	General Fund	48001	Fire Administration	5585	Miscellaneous	\$1,000	\$0	\$1,000	
Total						\$1,637,839	\$22,243	\$1,660,082	

City of Roseville

User and Regulatory Fee Study

Allocation of Department Administration to Direct Service Units - Fire Administration

Allocation of Citywide Overhead

Fund	Fund Desc	Center	Center Desc	Total	Note
1001	General Fund	48001	Fire Administration	\$1,186,886	[b]
Total				\$1,186,886	

Total				\$2,846,968	
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Allocation of Departmental Administration Costs to Direct Service Divisions

Fund	Fund Desc	Center	Center Desc	FTE	Share Raw	Share Rounded	Total	Note
1001	General Fund	48020	Fire & Life Safety	8.00	6%	5%	\$142,348	[c]
1001	General Fund	48030	Fire Operations	124.00	93%	95%	\$2,704,620	[c]
1001	General Fund	48070	Fire EMS	1.00	1%	0%	\$0	[c]
Total				133.00	100%	100%	\$2,846,968	

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

[b] Source: Citywide Overhead Cost Allocation Plan

[c] Allocation to direct service divisions is intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Roseville

User and Regulatory Fee Study

Allocation of Department Administration to Direct Service Units - Fire Support Services

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	48040	Fire Support Services	5001	Salaries	\$304,170	\$0	\$304,170	
1001	General Fund	48040	Fire Support Services	5005	Overtime	\$1,754	\$0	\$1,754	
1001	General Fund	48040	Fire Support Services	5030	Longevity and Service Term Bon	\$12,474	\$0	\$12,474	
1001	General Fund	48040	Fire Support Services	5035	Certificate Pay	\$14,509	\$0	\$14,509	
1001	General Fund	48040	Fire Support Services	5045	Leave Payoffs	\$2,395	(\$2,395)	\$0	
1001	General Fund	48040	Fire Support Services	5070	Vacancy Factor	(\$19,060)	\$19,060	\$0	
1001	General Fund	48040	Fire Support Services	5101	Benefit - Medical Insurance	\$57,977	\$0	\$57,977	
1001	General Fund	48040	Fire Support Services	5108	Benefit - Long Term Disability - C	\$502	\$0	\$502	
1001	General Fund	48040	Fire Support Services	5112	Benefit - Life Insurance	\$589	\$0	\$589	
1001	General Fund	48040	Fire Support Services	5120	Pers - City	\$64,274	\$0	\$64,274	
1001	General Fund	48040	Fire Support Services	5128	PERS - UAL	\$27,990	\$0	\$27,990	
1001	General Fund	48040	Fire Support Services	5129	RHS - City	\$1,200	\$0	\$1,200	
1001	General Fund	48040	Fire Support Services	5138	Deferred Compensation	\$9,935	\$0	\$9,935	
1001	General Fund	48040	Fire Support Services	5150	Medicare	\$5,738	\$0	\$5,738	
1001	General Fund	48040	Fire Support Services	5154	State Unemployment Insurance	\$989	\$0	\$989	
1001	General Fund	48040	Fire Support Services	5201	ISF Expense - Fuel - City Vehicles	\$185,834	\$0	\$185,834	
1001	General Fund	48040	Fire Support Services	5351	Office Supplies	\$3,000	\$0	\$3,000	
1001	General Fund	48040	Fire Support Services	5389	Printing	\$1,000	\$0	\$1,000	
1001	General Fund	48040	Fire Support Services	5391	Postage	\$740	\$0	\$740	
1001	General Fund	48040	Fire Support Services	5393	Software	\$104,510	\$0	\$104,510	
1001	General Fund	48040	Fire Support Services	5395	Equipment - Under 5000	\$19,990	\$0	\$19,990	
1001	General Fund	48040	Fire Support Services	5399	Equipment - Technology Under	\$17,350	\$0	\$17,350	
1001	General Fund	48040	Fire Support Services	5403	Safety And Protective Gear	\$140,675	\$0	\$140,675	
1001	General Fund	48040	Fire Support Services	5413	Repairs And Maintenance - Vehi	\$1,240	\$0	\$1,240	
1001	General Fund	48040	Fire Support Services	5417	Repairs And Maintenance - Equi	\$49,023	\$0	\$49,023	
1001	General Fund	48040	Fire Support Services	5419	Repairs And Maintenance - Radi	\$37,800	\$0	\$37,800	
1001	General Fund	48040	Fire Support Services	5451	Utility Charges - Telecommunica	\$68,775	\$0	\$68,775	
1001	General Fund	48040	Fire Support Services	5461	Training And Development	\$4,500	\$0	\$4,500	
1001	General Fund	48040	Fire Support Services	5471	Membership	\$44,370	\$0	\$44,370	
1001	General Fund	48040	Fire Support Services	5491	General liability insurance - Fixe	\$25,609	\$0	\$25,609	
1001	General Fund	48040	Fire Support Services	5495	Workers compensation insuranc	\$11,194	\$0	\$11,194	
1001	General Fund	48040	Fire Support Services	5510	ISF Expense - Fleet Rent	\$691,500	\$0	\$691,500	
1001	General Fund	48040	Fire Support Services	5512	ISF Expense - Fleet Replacement	\$2,495,964	\$0	\$2,495,964	
1001	General Fund	48040	Fire Support Services	5520	ISF Expense - Facilities Services -	\$384,295	\$0	\$384,295	
1001	General Fund	48040	Fire Support Services	5526	ISF Expense - Facilities Shared U	\$750	\$0	\$750	
1001	General Fund	48040	Fire Support Services	5528	ISF Expense - Facilities Rehab - F	\$393,238	\$0	\$393,238	
1001	General Fund	48040	Fire Support Services	5530	ISF Expense - Equipment Replac	\$12,805	\$0	\$12,805	
1001	General Fund	48040	Fire Support Services	5532	ISF Expense - IT Services - Fixed	\$272,930	\$0	\$272,930	
1001	General Fund	48040	Fire Support Services	5540	ISF Expense - IT Replacement - F	\$515	\$0	\$515	
Total						\$5,453,043	\$16,665	\$5,469,708	

City of Roseville

User and Regulatory Fee Study

Allocation of Department Administration to Direct Service Units - Fire Support Services

Allocation of Citywide Overhead

Fund	Fund Desc	Center	Center Desc	Total	Note
1001	General Fund	48040	Fire Support Services	\$239,665	[b]
Total				\$239,665	

Total				\$5,709,373	
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Allocation of Departmental Administration Costs to Direct Service Divisions

Fund	Fund Desc	Center	Center Desc	FTE	Share Raw	Share Rounded	Total	Note
1001	General Fund	48020	Fire & Life Safety	8.00	6%	5%	\$285,469	[c]
1001	General Fund	48030	Fire Operations	124.00	93%	95%	\$5,423,904	[c]
1001	General Fund	48070	Fire EMS	1.00	1%	0%	\$0	[c]
Total				133.00	100%	100%	\$5,709,373	

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

[b] Source: Citywide Overhead Cost Allocation Plan

[c] Allocation to direct service divisions is intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.



User and Regulatory Fees

Cost of Service Calculations

Fire & Life Safety Division

City of Roseville

User and Regulatory Fee Study

Allocation of Labor - Fire Department - Fire & Life Safety Division

Position	Top Step	FTE	Yearly	Total Hours Per FTE	Less: Holiday & Leave	Productive Hours Per FTE	Total Productive Hours	Note
Fire Division Chief	\$93.01	1.00	\$193,461	2,080	216	1,864	1,864	[a],[b],[c]
Fire and Environmental Inspection Supervisor	\$63.97	1.00	\$133,058	2,080	216	1,864	1,864	[a],[b],[c]
Fire and Environmental Safety Inspector II	\$53.30	4.00	\$443,456	2,080	216	1,864	7,456	[a],[b],[c]
Fire and Environmental Safety Inspector I	\$48.46	1.00	\$100,797	2,080	216	1,864	1,864	[a],[b],[c]
Office Assistant II	\$30.44	1.00	\$63,315	2,080	216	1,864	1,864	[a],[b],[c]
Total		8.00	\$934,086				14,912	

Contract Services

Description	Total	Est Hrly Cost	Total Hours	Notes
Annual Contract Services	\$150,000	\$125	1,200	[d]

Total Productive Hours	Total	Notes
In-House	14,912	
Contract	1,200	
Total	16,112	

Allocation of Hours	Share	Total	Note
Indirect	25%	4,028	[e]
Direct	75%	12,084	[e]
Total	100%	16,112	

[a] Source: FY 25/26 authorized positions.

[b] Source: Top step salary based on salary schedules published as of September 1, 2025.

[c] Estimated leave hours assume 12 holidays, 10 vacation days, 5 sick days.

[d] Amounts intended to serve as reasonable estimates of market rates for contract service providers.

[e] Direct/Indirect hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Fire Department - Fire & Life Safety Division

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	48020	Fire Prevention	5001	Salaries	\$893,693	\$0	\$893,693	
1001	General Fund	48020	Fire Prevention	5005	Overtime	\$55,464	(\$55,464)	\$0	
1001	General Fund	48020	Fire Prevention	5030	Longevity and Service Term Bon	\$31,522	\$0	\$31,522	
1001	General Fund	48020	Fire Prevention	5035	Certificate Pay	\$31,807	\$0	\$31,807	
1001	General Fund	48020	Fire Prevention	5040	Education Incentive Pay	\$63,994	\$0	\$63,994	
1001	General Fund	48020	Fire Prevention	5045	Leave Payoffs	\$5,955	(\$5,955)	\$0	
1001	General Fund	48020	Fire Prevention	5050	Temporary - 1000 Hr Salaries	\$29,346	(\$29,346)	\$0	
1001	General Fund	48020	Fire Prevention	5070	Vacancy Factor	(\$66,408)	\$66,408	\$0	
1001	General Fund	48020	Fire Prevention	5071	Budget only - Labor Adjustments	\$142,144	(\$142,144)	\$0	
1001	General Fund	48020	Fire Prevention	5101	Benefit - Medical Insurance	\$190,776	\$0	\$190,776	
1001	General Fund	48020	Fire Prevention	5108	Benefit - Long Term Disability - C	\$363	\$0	\$363	
1001	General Fund	48020	Fire Prevention	5112	Benefit - Life Insurance	\$1,856	\$0	\$1,856	
1001	General Fund	48020	Fire Prevention	5116	Uniform Allowance	\$13,055	\$0	\$13,055	
1001	General Fund	48020	Fire Prevention	5120	Pers - City	\$145,449	\$0	\$145,449	
1001	General Fund	48020	Fire Prevention	5128	PERS - UAL	\$256,285	\$0	\$256,285	
1001	General Fund	48020	Fire Prevention	5129	RHS - City	\$4,800	\$0	\$4,800	
1001	General Fund	48020	Fire Prevention	5138	Deferred Compensation	\$27,482	\$0	\$27,482	
1001	General Fund	48020	Fire Prevention	5150	Medicare	\$19,179	\$0	\$19,179	
1001	General Fund	48020	Fire Prevention	5154	State Unemployment Insurance	\$3,307	\$0	\$3,307	
1001	General Fund	48020	Fire Prevention	5301	Professional Services	\$25,450	\$0	\$25,450	
1001	General Fund	48020	Fire Prevention	5385	Subscriptions	\$3,000	\$0	\$3,000	
1001	General Fund	48020	Fire Prevention	5389	Printing	\$1,100	\$0	\$1,100	
1001	General Fund	48020	Fire Prevention	5391	Postage	\$1,600	\$0	\$1,600	
1001	General Fund	48020	Fire Prevention	5395	Equipment - Under 5000	\$3,100	\$0	\$3,100	
1001	General Fund	48020	Fire Prevention	5399	Equipment - Technology Under 5000	\$4,000	\$0	\$4,000	
1001	General Fund	48020	Fire Prevention	5403	Safety And Protective Gear	\$1,950	\$0	\$1,950	
1001	General Fund	48020	Fire Prevention	5417	Repairs And Maintenance - Equipment	\$500	\$0	\$500	
1001	General Fund	48020	Fire Prevention	5451	Utility Charges - Telecommunications	\$12,575	\$0	\$12,575	
1001	General Fund	48020	Fire Prevention	5461	Training And Development	\$16,500	\$0	\$16,500	
1001	General Fund	48020	Fire Prevention	5471	Membership	\$1,500	\$0	\$1,500	
1001	General Fund	48020	Fire Prevention	5491	General liability insurance - Fixed	\$62,083	\$0	\$62,083	
1001	General Fund	48020	Fire Prevention	5495	Workers compensation insurance - Fixed	\$42,003	\$0	\$42,003	
1001	General Fund	48020	Fire Prevention	5532	ISF Expense - IT Services - Fixed	\$84,348	\$0	\$84,348	
1001	General Fund	48020	Fire Prevention	5540	ISF Expense - IT Replacement - Fixed	\$4,123	\$0	\$4,123	
1001	General Fund	48020	Fire Prevention	5585	Miscellaneous	\$9,000	\$0	\$9,000	
1001	General Fund	48020	Fire Prevention	5980	Internal Labor - Raw Cost Reimbursement	(\$20,000)	\$20,000	\$0	
Total						\$2,102,901	(\$146,501)	\$1,956,400	

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Fire Department - Fire & Life Safety Division

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	48021	Contracted Fire Plan Review	5320	Contract Services - Fire Inspectio	\$150,000	\$0	\$150,000	
Total						\$150,000	\$0	\$150,000	
Total						\$2,252,901	(\$146,501)	\$2,106,400	

Total Costs for Hourly Rate Calculation

Description	Total	Note
Direct Costs	\$2,106,400	
Allocation of Citywide Overhead - Fire Prev	\$134,810	[b]
Allocation of Citywide Overhead - Fire Contract	\$5,540	[b]
Allocation of Dept Admin - Fire Admin	\$142,348	[c]
Allocation of Dept Admin - Support Svcs	\$285,469	[c]
Total	\$2,674,567	

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Costs	\$2,674,567	
Direct Hours	12,084	[c]
Fully-Burdened Hourly Rate	\$221	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Fund	Fund Desc	Center	Center Desc	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
1001	General Fund	48020	Fire Prevention	8.00	2,080	16,640	\$934,086	\$56	\$221	3.94

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Fire Department - Fire & Life Safety Division

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
Fire Division Chief	\$193,461	1.00	\$193,461	\$93	3.94	\$366
Fire and Environmental Inspect	\$133,058	1.00	\$133,058	\$64	3.94	\$252
Fire and Environmental Safety I	\$443,456	4.00	\$110,864	\$53	3.94	\$210
Fire and Environmental Safety I	\$100,797	1.00	\$100,797	\$48	3.94	\$191
Office Assistant II	\$63,315	1.00	\$63,315	\$30	3.94	\$120

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

[b] Source: Citywide Overhead Cost Allocation Plan

[c] See separate worksheet.

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - At Fully-Burdened Hourly Rate - Fire & Life Safety Fees

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note
Permits to Operate (Type of Permit Activity)													
1 Amusement Building	2.50	x	\$221	=	\$553	\$399	72%	\$436	79%	\$37	9%		
2 Carnivals and Fairs	2.50	x	\$221	=	\$553	\$399	72%	\$436	79%	\$37	9%		
3 Combustible Dust Operations	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%		
4 Covered Mall Buildings	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%		
5 Energy Storage System	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%		
6 Exhibits and Trade Shows	2.50	x	\$221	=	\$553	\$399	72%	\$436	79%	\$37	9%		
7 Explosives or Blasting Agents	5.00	x	\$221	=	\$1,105	\$995	90%	\$1,090	99%	\$95	10%		
8 Lithium Batteries	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%		
9 Mobile Fueling	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%		
10 Recreational or Bon Fire	1.50	x	\$221	=	\$332	\$203	61%	\$218	66%	\$15	8%		
11 Theatrical Fire Performance	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%		
12 High Pile Storage	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%		
13 Hot Work Operations	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%		
14 Industrial Ovens	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%		
15 Lumber Yards	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%		
16 Misc. Combustible Storage	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%		
17 Places of Assembly													
a) < 300 occupant load	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%		
b) 300 - 999 occupant load	3.00	x	\$221	=	\$663	\$598	90%	\$654	99%	\$56	9%		
c) 1,000 or more occupant load	4.00	x	\$221	=	\$884	\$795	90%	\$872	99%	\$77	10%		

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - At Fully-Burdened Hourly Rate - Fire & Life Safety Fees

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note
18 Commercial Day Care Facility													
a) 7 - 49 persons	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%		
b) 50 - 149 persons	3.00	x	\$221	=	\$663	\$598	90%	\$654	99%	\$56	9%		
c) 150 or more persons	4.00	x	\$221	=	\$884	\$795	90%	\$872	99%	\$77	10%		
19 Institutional													
a) Less than 6 patients	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%		
b) 6 or more patients	3.00	x	\$221	=	\$663	\$598	90%	\$654	99%	\$56	9%		
c) Detention facilities	4.00	x	\$221	=	\$884	\$795	90%	\$872	99%	\$77	10%		
20 Apartments/Hotels/Motels													
a) 3 - 16 units	1.50	x	\$221	=	\$332	\$303	91%	\$326	98%	\$23	8%		
b) 17 - 32 units	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%		
c) 33 or more units	3.00	x	\$221	=	\$663	\$598	90%	\$654	99%	\$56	9%		
21 Large Family Day Care													
a) Pre-inspection (at hourly rate)	1.00	x	\$221	=	\$221	\$203	92%	\$218	99%	\$15	8%	Per Hour	
22 850 Inspections													
a) 850 Inspection (at hourly rate)	1.00	x	\$221	=	\$221	\$203	92%	\$218	99%	\$15	8%	Per Hour	
23 Residential Care Facilities													
a) 7 or more residents	3.00	x	\$221	=	\$663	\$598	90%	\$654	99%	\$56	9%		
b) Pre-inspection (at hourly rate)	1.00	x	\$221	=	\$221	\$203	92%	\$218	99%	\$15	8%	Per Hour	
24 Temporary Membrane Structures (Tents/Canopies)													
a) 401 - 1,499 SF	1.50	x	\$221	=	\$332	\$303	91%	\$326	98%	\$23	8%		
b) 1,500 - 2,999 SF	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%		
c) 3,000 - 5,999 SF	3.00	x	\$221	=	\$663	\$598	90%	\$654	99%	\$56	9%		
d) 6,000 or more SF	4.00	x	\$221	=	\$884	\$795	90%	\$872	99%	\$77	10%		

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - At Fully-Burdened Hourly Rate - Fire & Life Safety Fees

Fee Description	Service Time		Hourly Rate		Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note
Plan Review													
• Including Inspection Service													
• Plan Review Conducted by City Staff													
25 Fire Alarm System													
a) New Installation	9.00	x	\$221	=	\$1,989	\$1,786	90%	\$1,962	99%	\$176	10%		
b) New installation with Two Way Communication	9.00	x	\$221	=	\$1,989	\$1,786	90%	\$1,962	99%	\$176	10%		
c) Tenant Improvement	4.00	x	\$221	=	\$884	\$795	90%	\$872	99%	\$77	10%		
d) Tenant Improvement: One Notification Device Only	1.00	x	\$221	=	\$221	\$203	92%	\$218	99%	\$15	8%		
e) New Installation Large Project > 50 Notification Devices	24.00	x	\$221	=	\$5,304	\$4,747	89%	\$5,232	99%	\$485	10%		
f) New Installation High Rise	36.00	x	\$221	=	\$7,956	\$7,118	89%	\$7,848	99%	\$730	10%		
g) Kitchen Hood Suppression - Monitoring Tie-in Only	1.00	x	\$221	=	\$221	\$203	92%	\$218	99%	\$15	8%		
26 Fire Sprinkler System - New Installation													
a) 1 - 99 heads	12.00	x	\$221	=	\$2,652	\$2,377	90%	\$2,616	99%	\$239	10%		
b) 100 - 199 heads	15.00	x	\$221	=	\$3,315	\$2,967	90%	\$3,270	99%	\$303	10%		
c) 200 or more heads	20.00	x	\$221	=	\$4,420	\$3,958	90%	\$4,360	99%	\$402	10%		
27 Fire Sprinkler System - Tenant Improvement													
a) < 5 Sprinkler Heads Only	1.00	x	\$221	=	\$221	\$203	92%	\$218	99%	\$15	8%		
b) 6 - 50 heads	4.00	x	\$221	=	\$884	\$795	90%	\$872	99%	\$77	10%		
c) 51 or more heads	8.00	x	\$221	=	\$1,768	\$1,587	90%	\$1,744	99%	\$157	10%		
28 Fire Stand Pipe System	8.00	x	\$221	=	\$1,768	\$1,587	90%	\$1,744	99%	\$157	10%		
29 Fire Pump System	15.00	x	\$221	=	\$3,315	\$2,967	90%	\$3,270	99%	\$303	10%		
30 Kitchen Hood Suppression System													
a) New System	7.00	x	\$221	=	\$1,547	\$1,386	90%	\$1,526	99%	\$140	10%		
b) Tenant Improvement	2.00	x	\$221	=	\$442	\$401	91%	\$436	99%	\$35	9%		
31 Special Suppression System (Clean agent, Co2, etc.)	10.00	x	\$221	=	\$2,210	\$1,982	90%	\$2,180	99%	\$198	10%		
32 Compressed Gas System													
a) Hazardous Material	4.50	x	\$221	=	\$995	\$795	80%	\$872	88%	\$77	10%		
b) Medical Gas	4.50	x	\$221	=	\$995	\$795	80%	\$872	88%	\$77	10%		
c) Restaurant	2.00	x	\$221	=	\$442	\$795	180%	\$436	99%	(\$359)	-45%		
33 Smoke Management Systems	24.00	x	\$221	=	\$5,304	\$4,747	89%	\$5,232	99%	\$485	10%		
34 Spray Booths (Includes fire protection system)	8.00	x	\$221	=	\$1,768	\$1,587	90%	\$1,744	99%	\$157	10%		
35 Radio Amplification System	24.00	x	\$221	=	\$5,304	\$4,747	89%	\$5,232	99%	\$485	10%		

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - At Fully-Burdened Hourly Rate - Fire & Life Safety Fees

Fee Description	Service Time		Hourly Rate		Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note
Plan Review													
• Including Inspection Service													
• Plan Review Conducted by City Approved Consultant													
36 Third Party Plan Review (fee is in addition to fees shown below in this section)					pass-through of consultant	pass-through of consultant	n/a	pass-through of consultant	100%	n/a	n/a		[a]
37 Fire Alarm System													
a) New Installation	6.08	x	\$221	=	\$1,343	\$1,204	90%	\$1,324	99%	\$120	10%		
b) New Installation with Two Way Communication	6.08	x	\$221	=	\$1,343	\$1,204	90%	\$1,324	99%	\$120	10%		
c) Tenant Improvement	2.70	x	\$221	=	\$597	\$534	90%	\$588	99%	\$54	10%		
d) New Installation Large Project > 50 Notification Devices	16.20	x	\$221	=	\$3,580	\$3,207	90%	\$3,530	99%	\$323	10%		
e) New Installation High Rise	24.30	x	\$221	=	\$5,370	\$4,804	89%	\$5,296	99%	\$492	10%		
38 Fire Sprinkler System - New Installation													
a) 1 - 99 heads	8.10	x	\$221	=	\$1,790	\$1,603	90%	\$1,764	99%	\$161	10%		
b) 100 - 199 heads	10.13	x	\$221	=	\$2,238	\$2,005	90%	\$2,206	99%	\$201	10%		
c) 200 or more heads	13.50	x	\$221	=	\$2,984	\$2,670	90%	\$2,942	99%	\$272	10%		
39 Fire Sprinkler System - Tenant Improvement													
a) 6 - 50 heads	2.70	x	\$221	=	\$597	\$534	90%	\$588	99%	\$54	10%		
b) 51 or more heads	5.40	x	\$221	=	\$1,193	\$1,071	90%	\$1,176	99%	\$105	10%		
40 Fire Stand Pipe System	5.40	x	\$221	=	\$1,193	\$1,071	90%	\$1,176	99%	\$105	10%		
41 Fire Pump System	10.13	x	\$221	=	\$2,238	\$2,005	90%	\$2,206	99%	\$201	10%		
42 Kitchen Hood Suppression System													
a) New System	4.73	x	\$221	=	\$1,044	\$938	90%	\$1,030	99%	\$92	10%		
b) Tenant Improvement	1.35	x	\$221	=	\$298	\$272	91%	\$294	99%	\$22	8%		
43 Special Suppression System (Clean agent, Co2, etc.)	6.75	x	\$221	=	\$1,492	\$1,337	90%	\$1,470	99%	\$133	10%		
44 Compressed Gas System													
a) Hazardous Material	3.04	x	\$221	=	\$671	\$534	80%	\$588	88%	\$54	10%		
b) Medical Gas	3.04	x	\$221	=	\$671	\$534	80%	\$588	88%	\$54	10%		
c) Restaurant	1.35	x	\$221	=	\$298	\$534	179%	\$294	99%	(\$240)	-45%		
45 Smoke Management Systems	16.20	x	\$221	=	\$3,580	\$3,207	90%	\$3,530	99%	\$323	10%		
46 Spray Booths (Includes fire protection system)	5.40	x	\$221	=	\$1,193	\$1,071	90%	\$1,176	99%	\$105	10%		
47 Radio Amplification System	16.20	x	\$221	=	\$3,580	\$3,207	90%	\$3,530	99%	\$323	10%		

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - At Fully-Burdened Hourly Rate - Fire & Life Safety Fees

Fee Description	Service Time		Hourly Rate		Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note
Fireworks													
48	Fireworks - Public Display (High/Low Level & Ground Devices)												
	a) 200 or less devices	6.00	x	\$221	=	\$1,326	\$1,192	90%	\$1,308	99%	\$116	10%	
	b) 201 or more devices	7.00	x	\$221	=	\$1,547	\$1,386	90%	\$1,526	99%	\$140	10%	
49	Fireworks - Retail Stand	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%	
50	Fireworks - Special Pyrotechnic Effects	4.00	x	\$221	=	\$884	\$795	90%	\$872	99%	\$77	10%	

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - At Fully-Burdened Hourly Rate - Fire & Life Safety Fees

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note
Hazardous Materials													
51	Flammable or Combustible Liquids/Solids												
	a) Class I > 5 gal, II or IIIA > 25 gal (inside storage)	2.50	x	\$221	=	\$553	\$399	72%	\$436	79%	\$37	9%	
	b) ≥ 100 lbs	2.50	x	\$221	=	\$553	\$399	72%	\$436	79%	\$37	9%	
52	Hazardous Materials Storage, Use, or Handling (55 Gallons Liquid, 200 Cu Ft Gas, 500 Lbs. Solid)												
	a) Carbon Dioxide System	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%	
	b) 1 - 10 chemicals	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%	
	c) 11 - 20 chemicals	4.00	x	\$221	=	\$884	\$795	90%	\$872	99%	\$77	10%	
	d) 21 or more chemicals	6.00	x	\$221	=	\$1,326	\$1,192	90%	\$1,308	99%	\$116	10%	
53	Hazardous Waste Generator												
	a) Hazardous Waste Generator Fee ≤ 55 gal	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%	
	b) Hazardous Waste Generator Fee 56 - 500 gal	3.00	x	\$221	=	\$663	\$598	90%	\$654	99%	\$56	9%	
	c) Hazardous Waste Generator Fee 501 - 2,500 gal	4.00	x	\$221	=	\$884	\$795	90%	\$872	99%	\$77	10%	
	d) Hazardous Waste Generator Fee > 2,500 gal	6.00	x	\$221	=	\$1,326	\$1,192	90%	\$1,308	99%	\$116	10%	
54	Tiered Permitting												
	a) Permit by Rule (PBR)	6.00	x	\$221	=	\$1,326	\$1,192	90%	\$1,308	99%	\$116	10%	
	b) Conditionally Authorized	3.00	x	\$221	=	\$663	\$598	90%	\$654	99%	\$56	9%	
	c) Conditionally Exempt	3.00	x	\$221	=	\$663	\$598	90%	\$654	99%	\$56	9%	
55	Liquefied Petroleum Gas (LPG)												
	a) Annual tank > 500 gal	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%	
	b) Tank installation (plan review and inspection)												
	i) Commercial	4.00	x	\$221	=	\$884	\$795	90%	\$872	99%	\$77	10%	
	ii) Residential	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%	
56	State of California CALARP Surcharge												
		n/a	x	n/a	=	n/a	\$370	n/a	\$370	n/a	\$0	0%	
57	State of California Surcharge Hazardous Materials												
		n/a	x	n/a	=	n/a	\$67	n/a	\$79	n/a	\$12	18%	
58	Review of Hazardous Materials Risk Management Plans												
		1.00	x	\$221	=	\$221	\$203	92%	\$218	99%	\$15	8%	Per Hour
59	Review of Hazardous Materials Emergency Response Plans												
		2.00	x	\$221	=	\$442	\$203	46%	\$436	99%	varies	varies	
60	Hazardous Materials Emergency Spill Response												
		varies	x	varies	=	varies	Actual Cost	100%	Actual Cost	100%	\$0	0%	
61	Hazardous Materials Oversight of Remediation												
		1.00	x	\$221	=	\$221	\$203	92%	\$218	99%	\$15	8%	Per Hour

[b]

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - At Fully-Burdened Hourly Rate - Fire & Life Safety Fees

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note
Underground Storage Tanks													
62 Annual Permit	10.00	x	\$221	=	\$2,210	\$1,982	90%	\$2,180	99%	\$198	10%		
63 Tank Installation (plan review and inspection)													
a) First tank	20.00	x	\$221	=	\$4,420	\$3,958	90%	\$4,360	99%	\$402	10%		
b) Each additional tank	3.00	x	\$221	=	\$663	\$598	90%	\$654	99%	\$56	9%		
64 Transfer of Ownership	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%		
65 Tank Removal or Abandonment	10.00	x	\$221	=	\$2,210	\$1,982	90%	\$2,180	99%	\$198	10%		
66 System Modification	4.00	x	\$221	=	\$884	\$795	90%	\$872	99%	\$77	10%		
67 UST System Cold Start / Minor Modification	2.00	x	\$221	=	\$442	\$399	n/a	\$436	99%	\$37	9%		
68 UST Piping Upgrade	8.00	x	\$221	=	\$1,768	\$1,587	90%	\$1,744	99%	\$157	10%		
69 State of California UST Surcharge (per tank)	n/a	x	n/a	=	n/a	\$20	n/a	\$20	n/a	\$0	0%		

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - At Fully-Burdened Hourly Rate - Fire & Life Safety Fees

Fee Description	Service Time		Hourly Rate		Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note
Aboveground Storage Tanks													
70 Annual Permit													
a) Annual Permit: 1,320 to 10,000 gallons	2.50	x	\$221	=	\$553	\$399	72%	\$436	79%	\$37	9%		
b) Annual Permit: 10,001 to 100,000 gallons	3.50	x	\$221	=	\$774	\$598	77%	\$654	85%	\$56	9%		
c) Annual Permit: 100,001 to 1,000,000 gallons	4.50	x	\$221	=	\$995	\$795	80%	\$872	88%	\$77	10%		
d) Annual Permit > 1,000,000 gallons	6.50	x	\$221	=	\$1,437	\$1,192	83%	\$1,308	91%	\$116	10%		
71 Tank Installation (plan review and inspection)													
a) First tank	4.25	x	\$221	=	\$939	\$795	85%	\$872	93%	\$77	10%		
b) Each additional tank	1.00	x	\$221	=	\$221	\$203	92%	\$218	99%	\$15	8%		
72 Transfer of Ownership	2.00	x	\$221	=	\$442	\$399	90%	\$436	99%	\$37	9%		
73 Tank Removal or Abandonment	4.00	x	\$221	=	\$884	\$795	90%	\$872	99%	\$77	10%		
74 System Modification	3.00	x	\$221	=	\$663	\$598	90%	\$654	99%	\$56	9%		
75 State of California APSA Surcharge	n/a	x	n/a	=	n/a	\$26	n/a	\$26	n/a	\$0	0%		

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - At Fully-Burdened Hourly Rate - Fire & Life Safety Fees

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note
Administrative Fees													
76 Copy of Incident Report (per incident)	varies	x	varies	=	varies	\$20		\$20		(\$0)	0%		
77 Media Reproduction (audio, video, photographic)	varies	x	varies	=	varies	Actual Cost		Actual Cost		\$0	0%		
78 Emergency Response Caused by DUI	varies	x	varies	=	varies	Actual Cost		Actual Cost		\$0	0%		
79 Weed Abatement Administrative Parcel Fee	2.00	x	\$221	=	\$442	\$390	88%	\$428	97%	\$38	10%		
80 Code Appeal (per hour)	1.00	x	\$221	=	\$221	\$198	n/a	\$218	99%	\$20	10%		
81 Fire Flow / Hydrant Test	3.00	x	\$221	=	\$663	\$584	88%	\$642	97%	\$58	10%		
82 Fire & Life Safety Division Hourly Rate	1.00	x	\$221	=	\$221	\$198	90%	\$218	99%	\$20	10%	Per Hour	
83 Minimum Intake Fee	1.00	x	\$221	=	\$221	\$198	90%	\$218	99%	\$20	10%		
84 Voluntary Inspection	2.00	x	\$221	=	\$442	\$390	88%	\$428	97%	\$38	10%		
85 Technical Report (alternate material or method request)	4.00	x	\$221	=	\$884	\$776	88%	\$852	96%	\$76	10%		
86 Inspection Requests (after normal business hours)	3.00	x	\$221	=	\$663	\$584	88%	\$642	97%	\$58	10%		
87 Administrative Fee (excessive resubmittals and inspections)	2.50	x	\$221	=	\$553	\$490	89%	\$538	97%	\$48	10%		
88 Expedited Plan Review Fee (per hour)	1.25	x	\$221	=	\$276	\$222	80%	\$244	88%	\$22	10%	Per Hour	
89 Re-inspection Fee	2.00	x	\$221	=	\$442	\$390	88%	\$428	97%	\$38	10%		
90 Administrative Fee (work without a permit)	3.00	x	\$221	=	\$663	\$584	88%	\$642	97%	\$58	10%		
91 Code Review or Design Consultation (per hour)	1.00	x	\$221	=	\$221	\$198	90%	\$218	99%	\$20	10%		
92 False Alarm Fee	2.50	x	\$221	=	\$553	\$490	89%	\$538	97%	\$48	10%		
93 Fire Extinguisher Training	3.00	x	\$221	=	\$663	\$584	88%	\$642	97%	\$58	10%		
94 Late Payment Penalty for Permits													
a) 30 days past due	n/a	x	n/a	=	n/a	\$50	n/a	\$50	n/a	\$0	0%		
b) 60 days past due	n/a	x	n/a	=	n/a	\$50	n/a	\$50	n/a	\$0	0%		
c) 90 days past due	n/a	x	n/a	=	n/a	\$100	n/a	\$100	n/a	\$0	0%		

[a] Third party plan review, when available, shall be assessed and paid at time of permit application. The fee for this service is the hourly or flat rate charged by the consulting firm performing the review. This fee is in addition to the permit Administration Fees identified in the "Plan Review (Including Inspection Service) Plan Review Conducted by City Approved Consultant" of this fee schedule for the additional resources required to facilitate the process.

[b] Fee includes Hazardous Waste Generator ≤ 55 gal.



User and Regulatory Fees

Cost of Service Calculations

Fire Emergency Medical Services First Responder Fee

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - At Fully-Burdened Hourly Rate - Fire EMS First Responder Fee

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note
1 Emergency Medical Services First Responder Fee				\$395		\$404		\$9	2%		

Note: Fee not examined as part of this analysis. The City performs a separate cost of service analysis to inform this fee. Inflationary adjustment only for FY 26/27.



User and Regulatory Fees

Cost of Service Calculations

Police Fees



User and Regulatory Fees

Cost of Service Calculations

Police Department Administration

City of Roseville

User and Regulatory Fee Study

Allocation of Department Administration to Direct Service Units - Police Administration

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	44001	Police Administration	5001	Salaries	\$2,013,751	\$0	\$2,013,751	
1001	General Fund	44001	Police Administration	5005	Overtime	\$17,223	\$0	\$17,223	
1001	General Fund	44001	Police Administration	5020	Holiday Pay	\$7,139	\$0	\$7,139	
1001	General Fund	44001	Police Administration	5030	Longevity and Service Term Bon	\$94,403	\$0	\$94,403	
1001	General Fund	44001	Police Administration	5035	Certificate Pay	\$150	\$0	\$150	
1001	General Fund	44001	Police Administration	5040	Education Incentive Pay	\$47,675	\$0	\$47,675	
1001	General Fund	44001	Police Administration	5045	Leave Payoffs	\$38,098	(\$38,098)	\$0	
1001	General Fund	44001	Police Administration	5053	Temporary - 1500 Hr Salaries	\$91,770	\$0	\$91,770	
1001	General Fund	44001	Police Administration	5070	Vacancy Factor	(\$130,718)	\$130,718	\$0	
1001	General Fund	44001	Police Administration	5101	Benefit - Medical Insurance	\$307,206	\$0	\$307,206	
1001	General Fund	44001	Police Administration	5108	Benefit - Long Term Disability - C	\$1,389	\$0	\$1,389	
1001	General Fund	44001	Police Administration	5112	Benefit - Life Insurance	\$3,858	\$0	\$3,858	
1001	General Fund	44001	Police Administration	5116	Uniform Allowance	\$49,019	\$0	\$49,019	
1001	General Fund	44001	Police Administration	5120	Pers - City	\$484,945	\$0	\$484,945	
1001	General Fund	44001	Police Administration	5128	PERS - UAL	\$530,859	\$0	\$530,859	
1001	General Fund	44001	Police Administration	5129	RHS - City	\$3,600	\$0	\$3,600	
1001	General Fund	44001	Police Administration	5138	Deferred Compensation	\$62,253	\$0	\$62,253	
1001	General Fund	44001	Police Administration	5150	Medicare	\$38,791	\$0	\$38,791	
1001	General Fund	44001	Police Administration	5154	State Unemployment Insurance	\$6,688	\$0	\$6,688	
1001	General Fund	44001	Police Administration	5301	Professional Services	\$137,703	(\$137,703)	\$0	
1001	General Fund	44001	Police Administration	5351	Office Supplies	\$25,000	\$0	\$25,000	
1001	General Fund	44001	Police Administration	5387	Advertising	\$500	\$0	\$500	
1001	General Fund	44001	Police Administration	5389	Printing	\$64,692	\$0	\$64,692	
1001	General Fund	44001	Police Administration	5391	Postage	\$8,000	\$0	\$8,000	
1001	General Fund	44001	Police Administration	5393	Software	\$3,000	\$0	\$3,000	
1001	General Fund	44001	Police Administration	5395	Equipment - Under 5000	\$24,000	\$0	\$24,000	
1001	General Fund	44001	Police Administration	5399	Equipment - Technology Under	\$1,638	\$0	\$1,638	
1001	General Fund	44001	Police Administration	5401	Building And Equipment Rental	\$60,564	\$0	\$60,564	
1001	General Fund	44001	Police Administration	5417	Repairs And Maintenance - Equi	\$9,000	\$0	\$9,000	
1001	General Fund	44001	Police Administration	5421	Repairs And Maintenance - Syst	\$36,780	\$0	\$36,780	
1001	General Fund	44001	Police Administration	5451	Utility Charges - Telecommunica	\$195,692	\$0	\$195,692	
1001	General Fund	44001	Police Administration	5453	Utility Charges - City Bills	\$267,949	\$0	\$267,949	
1001	General Fund	44001	Police Administration	5455	Utility Charges - Other	\$60,000	\$0	\$60,000	
1001	General Fund	44001	Police Administration	5461	Training And Development	\$56,250	\$0	\$56,250	
1001	General Fund	44001	Police Administration	5462	POST Training	\$2,500	\$0	\$2,500	

City of Roseville

User and Regulatory Fee Study

Allocation of Department Administration to Direct Service Units - Police Administration

Recurring Expenditures, continued [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	44001	Police Administration	5471	Membership	\$4,520	\$0	\$4,520	
1001	General Fund	44001	Police Administration	5491	General liability insurance - Fixed	\$130,362	\$0	\$130,362	
1001	General Fund	44001	Police Administration	5495	Workers compensation insurance	\$114,812	\$0	\$114,812	
1001	General Fund	44001	Police Administration	5520	ISF Expense - Facilities Services - Fixed	\$718,874	\$0	\$718,874	
1001	General Fund	44001	Police Administration	5524	ISF Expense - Facilities Demand	\$8,500	\$0	\$8,500	
1001	General Fund	44001	Police Administration	5526	ISF Expense - Facilities Shared Use	\$12,611	\$0	\$12,611	
1001	General Fund	44001	Police Administration	5528	ISF Expense - Facilities Rehab - Fixed	\$428,952	\$0	\$428,952	
1001	General Fund	44001	Police Administration	5530	ISF Expense - Equipment Replacement	\$19,089	\$0	\$19,089	
1001	General Fund	44001	Police Administration	5532	ISF Expense - IT Services - Fixed	\$3,308,054	\$0	\$3,308,054	
1001	General Fund	44001	Police Administration	5540	ISF Expense - IT Replacement - Fixed	\$195,792	\$0	\$195,792	
1001	General Fund	44001	Police Administration	5585	Miscellaneous	\$11,500	\$0	\$11,500	
1001	General Fund	44001	Police Administration	5911	Reimbursed Cost - Charged	\$20,000	(\$20,000)	\$0	
1001	General Fund	44001	Police Administration	5980	Internal Labor - Raw Cost Reimbursed	(\$19,000)	\$19,000	\$0	
Total						\$9,575,433	(\$46,083)	\$9,529,350	

Allocation of Citywide Overhead

Fund	Fund Desc	Center	Center Desc	Total	Note
1001	General Fund	44001	Police Administration	\$1,360,038	[b]
Total				\$1,360,038	

Total			\$10,889,388	
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Allocation of Departmental Administration Costs to Direct Service Divisions

Fund	Fund Desc	Center	Center Desc	FTE	Share Raw	Share Rounded	Total	Note
1001	General Fund	44010	Records Property	22.00	11%	10%	\$1,088,939	[c]
1001	General Fund	44025	Social Svcs	13.00	7%	8%	\$871,151	[c]
1001	General Fund	44040	Patrol	115.00	59%	60%	\$6,533,633	[c]
1001	General Fund	44050	Investigations	31.00	16%	15%	\$1,633,408	[c]
1001	General Fund	44060	Police Traffic	11.00	6%	5%	\$544,469	[c]
1001	General Fund	44070	Animal Control	4.00	2%	2%	\$217,788	[c]
Total				196.00	100%	100%	\$10,889,388	

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

[b] Source: Citywide Overhead Cost Allocation Plan

[c] Allocation to direct service divisions is intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Roseville

User and Regulatory Fee Study

Allocation of Department Administration to Direct Service Units - Police Vehicles

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	44080	Police Vehicles	5201	ISF Expense - Fuel - City Vehicles	\$419,765	\$0	\$419,765	
1001	General Fund	44080	Police Vehicles	5301	Professional Services	\$31,332	\$0	\$31,332	
1001	General Fund	44080	Police Vehicles	5415	ISF Expense - Fleet Special Repa	\$82,344	\$0	\$82,344	
1001	General Fund	44080	Police Vehicles	5510	ISF Expense - Fleet Rent	\$833,100	\$0	\$833,100	
1001	General Fund	44080	Police Vehicles	5512	ISF Expense - Fleet Replacement	\$1,846,405	\$0	\$1,846,405	
1001	General Fund	44080	Police Vehicles	5530	ISF Expense - Equipment Replac	\$932	\$0	\$932	
Total						\$3,213,878	\$0	\$3,213,878	

Allocation of Citywide Overhead

Fund	Fund Desc	Center	Center Desc	Total	Note
1001	General Fund	44080	Police Vehicles	\$50,144	[b]
Total				\$50,144	

Total			\$3,264,022	
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Allocation of Departmental Administration Costs to Direct Service Divisions

Fund	Fund Desc	Center	Center Desc	FTE	Adjusted FTE	Share	Total	Note
1001	General Fund	44010	Records Property	22.00	0.00	0%	\$0	[c]
1001	General Fund	44025	Social Svcs	13.00	13.00	7%	\$243,864	[c]
1001	General Fund	44040	Patrol	115.00	115.00	66%	\$2,157,256	[c]
1001	General Fund	44050	Investigations	31.00	31.00	18%	\$581,521	[c]
1001	General Fund	44060	Police Traffic	11.00	11.00	6%	\$206,346	[c]
1001	General Fund	44070	Animal Control	4.00	4.00	2%	\$75,035	[c]
Total				196.00	174.00	100%	\$3,264,022	

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

[b] Source: Citywide Overhead Cost Allocation Plan

[c] Allocation to direct service divisions is intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.



User and Regulatory Fees

Cost of Service Calculations

Police Records and Operations (Records Property; Social Services, Patrol, Investigations, Traffic)

City of Roseville

User and Regulatory Fee Study

Allocation of Labor - Police Department - Records Property

Position	Top Step	FTE	Yearly	Total Hours Per FTE	Less: Holiday & Leave	Productive Hours Per FTE	Total Productive Hours	Note
Police Services Administrator	\$76.83	1.00	\$159,806	2,080	216	1,864	1,864	[a],[b],[c]
Police Property & Evidence Supervisor	\$59.96	1.00	\$124,717	2,080	216	1,864	1,864	[a],[b],[c]
Police Scene Technician II	\$49.96	4.00	\$415,667	2,080	216	1,864	7,456	[a],[b],[c]
Records Supervisor	\$45.82	2.00	\$190,611	2,080	216	1,864	3,728	[a],[b],[c]
Senior Police Records Clerk	\$38.18	2.00	\$158,829	2,080	216	1,864	3,728	[a],[b],[c]
Police Property and Evidence Technician II	\$38.18	3.00	\$238,243	2,080	216	1,864	5,592	[a],[b],[c]
Police Property and Evidence Technician I	\$34.71	1.00	\$72,197	2,080	216	1,864	1,864	[a],[b],[c]
Police Records Clerk II	\$34.71	7.00	\$505,378	2,080	216	1,864	13,048	[a],[b],[c]
Police Records Clerk I	\$31.55	1.00	\$65,624	2,080	216	1,864	1,864	[a],[b],[c]
Total		22.00	\$1,931,072				41,008	

Allocation of Hours	Share	Total	Note
Indirect	20%	8,202	[d]
Direct	80%	32,806	[d]
Total	100%	41,008	

[a] Source: FY 25/26 authorized positions.

[b] Source: Top step salary based on salary schedules published as of September 1, 2025.

[c] Estimated leave hours assume 12 holidays, 10 vacation days, 5 sick days.

[d] Direct/Indirect hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Police Department - Records Property

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	44010	Records Property	5001	Salaries	\$1,840,854	\$0	\$1,840,854	
1001	General Fund	44010	Records Property	5005	Overtime	\$36,726	(\$36,726)	\$0	
1001	General Fund	44010	Records Property	5020	Holiday Pay	\$25,924	(\$25,924)	\$0	
1001	General Fund	44010	Records Property	5025	Standby Pay	\$29,089	(\$29,089)	\$0	
1001	General Fund	44010	Records Property	5030	Longevity and Service Term Bon	\$19,535	\$0	\$19,535	
1001	General Fund	44010	Records Property	5035	Certificate Pay	\$28,977	\$0	\$28,977	
1001	General Fund	44010	Records Property	5040	Education Incentive Pay	\$13,675	\$0	\$13,675	
1001	General Fund	44010	Records Property	5045	Leave Payoffs	\$42,727	(\$42,727)	\$0	
1001	General Fund	44010	Records Property	5050	Temporary - 1000 Hr Salaries	\$26,527	(\$26,527)	\$0	
1001	General Fund	44010	Records Property	5053	Temporary - 1500 Hr Salaries	\$121,665	(\$121,665)	\$0	
1001	General Fund	44010	Records Property	5070	Vacancy Factor	(\$117,955)	\$117,955	\$0	
1001	General Fund	44010	Records Property	5101	Benefit - Medical Insurance	\$443,879	\$0	\$443,879	
1001	General Fund	44010	Records Property	5108	Benefit - Long Term Disability - C	\$480	\$0	\$480	
1001	General Fund	44010	Records Property	5112	Benefit - Life Insurance	\$3,610	\$0	\$3,610	
1001	General Fund	44010	Records Property	5116	Uniform Allowance	\$1,075	\$0	\$1,075	
1001	General Fund	44010	Records Property	5120	Pers - City	\$229,668	\$0	\$229,668	
1001	General Fund	44010	Records Property	5128	PERS - UAL	\$475,367	\$0	\$475,367	
1001	General Fund	44010	Records Property	5129	RHS - City	\$4,800	\$0	\$4,800	
1001	General Fund	44010	Records Property	5138	Deferred Compensation	\$34,803	\$0	\$34,803	
1001	General Fund	44010	Records Property	5150	Medicare	\$38,270	\$0	\$38,270	
1001	General Fund	44010	Records Property	5154	State Unemployment Insurance	\$6,598	\$0	\$6,598	
1001	General Fund	44010	Records Property	5301	Professional Services	\$116,386	(\$116,386)	\$0	
1001	General Fund	44010	Records Property	5351	Office Supplies	\$266	\$0	\$266	
1001	General Fund	44010	Records Property	5395	Equipment - Under 5000	\$21,338	\$0	\$21,338	
1001	General Fund	44010	Records Property	5399	Equipment - Technology Under	\$1,800	\$0	\$1,800	
1001	General Fund	44010	Records Property	5403	Safety And Protective Gear	\$3,800	\$0	\$3,800	
1001	General Fund	44010	Records Property	5417	Repairs And Maintenance - Equi	\$1,800	\$0	\$1,800	
1001	General Fund	44010	Records Property	5421	Repairs And Maintenance - Syste	\$43,281	\$0	\$43,281	
1001	General Fund	44010	Records Property	5451	Utility Charges - Telecommunica	\$912	\$0	\$912	
1001	General Fund	44010	Records Property	5461	Training And Development	\$24,778	\$0	\$24,778	
1001	General Fund	44010	Records Property	5462	POST Training	\$15,500	\$0	\$15,500	
1001	General Fund	44010	Records Property	5471	Membership	\$2,000	\$0	\$2,000	
1001	General Fund	44010	Records Property	5491	General liability insurance - Fixe	\$133,803	\$0	\$133,803	
1001	General Fund	44010	Records Property	5495	Workers compensation insuranc	\$87,942	\$0	\$87,942	
1001	General Fund	44010	Records Property	5530	ISF Expense - Equipment Replac	\$13,812	\$0	\$13,812	
Total						\$3,773,712	(\$281,089)	\$3,492,623	

Total Costs for Hourly Rate Calculation

Description	Total	Note
Direct Costs	\$3,492,623	
Allocation of Citywide Overhead	\$263,871	[b]
Allocation of Dept Admin - Police Admin	\$1,088,939	[c]
Allocation of Dept Admin - Police Vehicles	\$0	[c]
Total	\$4,845,433	

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Costs	\$4,845,433	
Direct Hours	32,806	[c]
Fully-Burdened Hourly Rate	\$148	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Fund	Fund Desc	Center	Center Desc	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
1001	General Fund	44010	Records Property	22.00	2,080	45,760	\$1,931,072	\$42	\$148	3.51

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
Police Services Administrator	\$159,806	1.00	\$159,806	\$77	3.51	\$270
Police Property & Evidence Sup	\$124,717	1.00	\$124,717	\$60	3.51	\$210
Police Scene Technician II	\$415,667	4.00	\$103,917	\$50	3.51	\$175
Records Supervisor	\$190,611	2.00	\$95,306	\$46	3.51	\$161
Senior Police Records Clerk	\$158,829	2.00	\$79,414	\$38	3.51	\$134
Police Property and Evidence T	\$238,243	3.00	\$79,414	\$38	3.51	\$134
Police Property and Evidence T	\$72,197	1.00	\$72,197	\$35	3.51	\$122
Police Records Clerk II	\$505,378	7.00	\$72,197	\$35	3.51	\$122
Police Records Clerk I	\$65,624	1.00	\$65,624	\$32	3.51	\$111

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

[b] Source: Citywide Overhead Cost Allocation Plan

[c] See separate worksheet.

City of Roseville

User and Regulatory Fee Study

Allocation of Labor - Police Department - Social Services, Patrol, Investigations, Traffic

Position	Top Step	FTE	Yearly	Total Hours Per FTE	Less: Holiday & Leave	Productive Hours Per FTE	Total Productive Hours	Note
Police Lieutenant	\$86.29	6.00	\$1,076,899	2,080	216	1,864	11,184	[a],[b],[c]
Police Sergeant	\$70.16	16.00	\$2,334,925	2,080	216	1,864	29,824	[a],[b],[c]
Crime Analysis Supervisor	\$64.10	1.00	\$133,328	2,080	216	1,864	1,864	[a],[b],[c]
Police Social Services Supervisor	\$61.44	1.00	\$127,795	2,080	216	1,864	1,864	[a],[b],[c]
Police Officer	\$56.63	128.00	\$15,077,171	2,080	216	1,864	238,592	[a],[b],[c]
Crime Analyst	\$53.42	1.00	\$111,114	2,080	216	1,864	1,864	[a],[b],[c]
Police Social Services Practitioner II	\$53.42	1.00	\$111,114	2,080	216	1,864	1,864	[a],[b],[c]
Police Officer Trainee	\$43.56	4.00	\$362,419	2,080	216	1,864	7,456	[a],[b],[c]
Community Services Officer II	\$39.06	8.00	\$649,958	2,080	216	1,864	14,912	[a],[b],[c]
Community Services Officer I	\$35.51	4.00	\$295,443	2,080	216	1,864	7,456	[a],[b],[c]
Total		170.00	\$20,280,166				316,880	

Allocation of Hours	Share	Total	Note
Indirect	13%	39,610	[d]
Direct	88%	277,270	[d]
Total	100%	316,880	

[a] Source: FY 25/26 authorized positions.

[b] Source: Top step salary based on salary schedules published as of September 1, 2025.

[c] Estimated leave hours assume 12 holidays, 10 vacation days, 5 sick days.

[d] Direct/Indirect hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Police Department - Social Services, Patrol, Investigations, Traffic

Recurring Expenditures [a]

				44025	44040	44050	44060			
				Social Svcs	Patrol	Investigations	Traffic			
Fund	Fund Desc	Account	Account Desc	Budget	Budget	Budget	Budget	Adjust	Total	Note
1001	General Fund	5001	Salaries	\$1,540,912	\$12,925,360	\$3,632,161	\$1,296,616	\$0	\$19,395,049	
1001	General Fund	5002	Salaries - Workers Comp Reimbu	\$0	(\$300,000)	\$0	\$0	\$0	(\$300,000)	
1001	General Fund	5005	Overtime	\$86,466	\$1,207,398	\$394,030	\$124,337	(\$1,812,231)	\$0	
1001	General Fund	5010	Contracted Overtime	\$40,693	\$374,589	\$0	\$0	(\$415,282)	\$0	
1001	General Fund	5020	Holiday Pay	\$21,267	\$250,201	\$41,837	\$17,502	(\$330,807)	\$0	
1001	General Fund	5025	Standby Pay	\$4,109	\$28,532	\$55,998	\$31,774	(\$120,413)	\$0	
1001	General Fund	5030	Longevity and Service Term Bon	\$22,675	\$125,154	\$56,239	\$43,685	\$0	\$247,753	
1001	General Fund	5035	Certificate Pay	\$3,503	\$106,963	\$17,905	\$7,281	\$0	\$135,652	
1001	General Fund	5040	Education Incentive Pay	\$116,467	\$1,129,936	\$347,123	\$122,285	\$0	\$1,715,811	
1001	General Fund	5045	Leave Payoffs	\$29,669	\$302,916	\$58,260	\$24,418	(\$415,263)	\$0	
1001	General Fund	5050	Temporary - 1000 Hr Salaries	\$0	\$154,145	\$0	\$0	(\$154,145)	\$0	
1001	General Fund	5053	Temporary - 1500 Hr Salaries	\$0	\$408	\$0	\$0	(\$408)	\$0	
1001	General Fund	5070	Vacancy Factor	(\$105,680)	(\$935,773)	(\$259,946)	(\$93,887)	\$1,395,286	\$0	
1001	General Fund	5071	Budget only - Labor Adjustments	\$7,443	\$0	\$18,898	\$0	(\$26,341)	\$0	
1001	General Fund	5101	Benefit - Medical Insurance	\$324,290	\$2,639,311	\$739,178	\$270,628	\$0	\$3,973,407	
1001	General Fund	5108	Benefit - Long Term Disability - C	\$0	\$826	\$206	\$206	\$0	\$1,238	
1001	General Fund	5112	Benefit - Life Insurance	\$3,110	\$25,261	\$7,400	\$2,707	\$0	\$38,478	
1001	General Fund	5116	Uniform Allowance	\$0	\$169,343	\$7,851	\$0	\$0	\$177,194	
1001	General Fund	5120	Pers - City	\$362,809	\$3,388,051	\$908,585	\$331,789	\$0	\$4,991,234	
1001	General Fund	5128	PERS - UAL	\$328,196	\$4,452,458	\$841,334	\$357,812	\$0	\$5,979,800	
1001	General Fund	5129	RHS - City	\$6,000	\$33,600	\$20,400	\$1,200	\$0	\$61,200	
1001	General Fund	5138	Deferred Compensation	\$35,213	\$201,320	\$101,139	\$39,731	\$0	\$377,403	
1001	General Fund	5150	Medicare	\$31,886	\$282,324	\$77,994	\$28,168	\$0	\$420,372	
1001	General Fund	5154	State Unemployment Insurance	\$5,498	\$48,677	\$13,447	\$4,856	\$0	\$72,478	
1001	General Fund	5301	Professional Services	\$1,000	\$716,172	\$107,019	\$0	(\$824,191)	\$0	
1001	General Fund	5385	Subscriptions	\$0	\$936	\$0	\$0	\$0	\$936	
1001	General Fund	5389	Printing	\$1,000	\$3,000	\$0	\$0	\$0	\$4,000	
1001	General Fund	5393	Software	\$5,535	\$6,200	\$0	\$0	\$0	\$11,735	
1001	General Fund	5395	Equipment - Under 5000	\$2,750	\$243,119	\$10,300	\$6,300	\$0	\$262,469	
1001	General Fund	5399	Equipment - Technology Under	\$1,000	\$72,000	\$11,750	\$750	\$0	\$85,500	

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Police Department - Social Services, Patrol, Investigations, Traffic

Recurring Expenditures, continued [a]

Fund	Fund Desc	Account	Account Desc	44025	44040	44050	44060	Adjust	Total	Note
				Social Svcs	Patrol	Investigations	Traffic			
				Budget	Budget	Budget	Budget			
1001	General Fund	5403	Safety And Protective Gear	\$0	\$292,319	\$0	\$0	\$0	\$292,319	
1001	General Fund	5417	Repairs And Maintenance - Equi	\$0	\$17,300	\$0	\$3,000	\$0	\$20,300	
1001	General Fund	5419	Repairs And Maintenance - Radi	\$0	\$8,665	\$0	\$750	\$0	\$9,415	
1001	General Fund	5421	Repairs And Maintenance - Syst	\$0	\$0	\$45,356	\$15,107	\$0	\$60,463	
1001	General Fund	5461	Training And Development	\$18,300	\$83,975	\$52,525	\$6,080	\$0	\$160,880	
1001	General Fund	5462	POST Training	\$0	\$38,290	\$7,500	\$2,920	\$0	\$48,710	
1001	General Fund	5471	Membership	\$2,235	\$1,400	\$594	\$180	\$0	\$4,409	
1001	General Fund	5491	General liability insurance - Fixe	\$108,641	\$1,753,166	\$244,384	\$92,751	\$0	\$2,198,942	
1001	General Fund	5495	Workers compensation insuranc	\$92,315	\$1,595,645	\$224,164	\$78,013	\$0	\$1,990,137	
1001	General Fund	5530	ISF Expense - Equipment Replac	\$0	\$398,243	\$11,562	\$10,397	\$0	\$420,202	
1001	General Fund	5585	Miscellaneous	\$8,000	\$0	\$0	\$0	\$0	\$8,000	
1001	General Fund	5912	Reimbursed Cost - Received	\$0	(\$6,000)	\$0	\$0	\$6,000	\$0	
1001	General Fund	5980	Internal Labor - Raw Cost Reimb	(\$192,804)	(\$412,630)	(\$30,606)	(\$32,800)	\$668,840	\$0	
1001	General Fund	6550	Capital Outlay - Equipment	\$0	\$16,400	\$8,200	\$0	(\$24,600)	\$0	
Total				\$2,912,498	\$31,439,200	\$7,772,787	\$2,794,556	(\$2,053,555)	\$42,865,486	

Total Costs for Hourly Rate Calculation

Description	44025	44040	44050	44060	Adjust	Total	Note
	Social Svcs	Patrol	Investigations	Traffic			
	Total	Total	Total	Total			
Direct Costs	\$2,912,498	\$31,439,200	\$7,772,787	\$2,794,556	(\$2,053,555)	\$42,865,486	
Allocation of Citywide Overhead	\$138,863	\$5,347,841	\$351,846	\$116,261	\$0	\$5,954,811	[b]
Allocation of Dept Admin - Police Admin	\$871,151	\$6,533,633	\$1,633,408	\$544,469	\$0	\$9,582,661	[c]
Allocation of Dept Admin - Police Vehicles	\$243,864	\$2,157,256	\$581,521	\$206,346	\$0	\$3,188,987	[c]
Total	\$4,166,376	\$45,477,930	\$10,339,562	\$3,661,633	(\$2,053,555)	\$61,591,945	

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Costs	\$61,591,945	
Direct Hours	277,270	[c]
Fully-Burdened Hourly Rate	\$222	

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Police Department - Social Services, Patrol, Investigations, Traffic

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Fund	Fund Desc	Centers	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
1001	General Fund	44025; 44040; 44050; 44060	170.00	2,080	353,600	\$20,280,166	\$57	\$222	3.87

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
Police Lieutenant	\$1,076,899	6.00	\$179,483	\$86	3.87	\$334
Police Sergeant	\$2,334,925	16.00	\$145,933	\$70	3.87	\$272
Crime Analysis Supervisor	\$133,328	1.00	\$133,328	\$64	3.87	\$248
Police Social Services Supervisor	\$127,795	1.00	\$127,795	\$61	3.87	\$238
Police Officer	\$15,077,171	128.00	\$117,790	\$57	3.87	\$219
Crime Analyst	\$111,114	1.00	\$111,114	\$53	3.87	\$207
Police Social Services Practitioner	\$111,114	1.00	\$111,114	\$53	3.87	\$207
Police Officer Trainee	\$362,419	4.00	\$90,605	\$44	3.87	\$169
Community Services Officer II	\$649,958	8.00	\$81,245	\$39	3.87	\$151
Community Services Officer I	\$295,443	4.00	\$73,861	\$36	3.87	\$137

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

[b] Source: Citywide Overhead Cost Allocation Plan

[c] See separate worksheet.

Hourly Rate			
Clerk	Officer	Ltnt	Total
\$122	\$219	\$334	n/a

Fee Description	Service Time				Cost of Service				Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note
	Clerk	Officer	Ltnt	Total	Clerk	Officer	Ltnt	Total								
1 Alarm Permit Application																
a) Initial permit application	Alarm permit fees not examined in this study				Alarm permit fees not examined in this study				\$35	n/a	\$35	n/a	\$0	0%	for two-year permit	
b) Renewal permit application	Alarm permit fees not examined in this study				Alarm permit fees not examined in this study				\$15	n/a	\$15	n/a	\$0	0%	for two-year permit	
c) Late Filing Fees																
i) Less than 30 days late									\$5	n/a	\$5	n/a	\$0	0%		
ii) 30 Days									\$20	n/a	\$20	n/a	\$0	0%		
iii) 60 Days									\$40	n/a	\$40	n/a	\$0	0%		
iv) 90 Days									\$80	n/a	\$80	n/a	\$0	0%		
v) 91+ Days																
a) Base Fee									\$80	n/a	\$80	n/a	\$0	0%		
b) Administrative Citation									TBD	n/a	TBD	n/a	\$0	0%		
c) Fine									\$100	n/a	\$100	n/a	\$0	0%		
2 Excessive False Alarms:																
a) First false alarm																
i) Burglary									\$0	n/a	\$0	n/a	\$0	0%	flat fee	[a]
ii) Duress/robbery									\$0	n/a	\$0	n/a	\$0	0%	flat fee	[a]
b) Second false alarm																
i) Burglary									\$60	n/a	\$60	n/a	\$0	0%	flat fee	[a]
ii) Duress/robbery									\$60	n/a	\$60	n/a	\$0	0%	flat fee	[a]
c) Third false alarm																
i) Burglary									\$85	n/a	\$85	n/a	\$0	0%	flat fee	[a]
ii) Duress/robbery									\$85	n/a	\$85	n/a	\$0	0%	flat fee	[a]
d) Fourth false alarm																
i) Burglary									\$100	n/a	\$100	n/a	\$0	0%	flat fee	[a]
ii) Duress/robbery									\$150	n/a	\$150	n/a	\$0	0%	flat fee	[a]
e) Fifth and subsequent false alarms																
i) Burglary									\$150	n/a	\$150	n/a	\$0	0%	flat fee	[a]
ii) Duress/robbery									\$200	n/a	\$200	n/a	\$0	0%	flat fee	[a]
3 Appeal of Decision to Deny, Suspend, or Revoke an Alarm Permit									\$75	n/a	\$75	n/a	\$0	0%	flat fee	

Fee Description		Service Time				Cost of Service				Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note																										
		Clerk	Officer	Ltnt	Total	Clerk	Officer	Ltnt	Total																																		
		\$122	\$219	\$334	n/a																																						
4	Citation Sign-Off (Non-Roseville Issued Citations)	0.25	0.00	0.00	0.25	x	\$31	\$0	\$0	\$31	\$11		\$11	36%	\$0	1%	per request																										
5	Traffic Collision Report	0.17	0.00	0.00	0.17	x	\$20	\$0	\$0	\$20	\$11	53%	\$11	54%	\$0	1%	per request																										
6	Traffic Camera Footage & Photos	0.33	0.00	0.00	0.33	x	\$41	\$0	\$0	\$41	\$27		\$27	66%	(\$0)	0%	per request																										
	b) Digital Storage Device										\$9		\$10	100%	\$1	15%	per request																										
7	Digital Media Storage Device										\$2		\$2	100%	\$0	0%	per request																										
	b) Flash Drive										\$9		\$10	100%	\$1	15%	per request																										
8	Impounded Vehicle Release Fee	1.50	0.50	0.00	2.00	x	\$183	\$110	\$0	\$293	\$207	71%	\$215	74%	\$8	4%	per vehicle	[b]																									
9	Vehicle Tow Hearing	0.75	0.00	1.00	1.75	x	\$92	\$0	\$334	\$426	\$101	24%	\$105	25%	\$4	4%	per request																										
10	Criminal Background / Good Conduct Letter (aka Records Check and Clearance Letter)	0.75	0.00	0.00	0.75	x	\$92	\$0	\$0	\$92	\$21	23%	\$25	27%	\$4	21%	per request																										
11	Commercial Indoor Firing Range Permit	0.50	0.00	0.25	0.75	x	\$61	\$0	\$84	\$145	\$132	91%	\$140	97%	\$8	6%	flat fee																										
12	Retail Firearms Dealer License																																										
	a) Initial permit application																		1.00	0.00	0.25	1.25	x	\$122	\$0	\$84	\$206	\$132	64%	\$135	66%	\$3	2%	flat fee									
	b) Renewal permit application	1.00	0.00	0.25	1.25	x	\$122	\$0	\$84	\$206	\$132	64%	\$135	66%	\$3	2%	flat fee																										
13	Adult-oriented Business																																										
	a) Initial permit application																		1.00	0.00	1.00	2.00	x	\$122	\$0	\$334	\$456	\$345	76%	\$350	77%	\$5	2%	flat fee									
	i) Permit fee																																										
	ii) Dept of Justice fee																																			pass-through of third party fee	pass-through of third party fee	n/a	\$32	\$0	0%	flat fee	[c]
	iii) LiveScan fingerprint rolling fee																																					n/a	actual cost	actual cost		flat fee	
	iv) Additional FBI fingerprinting fee, if																				n/a	actual cost	actual cost	\$17	\$0	0%	flat fee	[c]															
b) Renewal permit application	1.00	0.00	1.00	2.00	x	\$122	\$0	\$334	\$456	\$345	76%	\$350	77%	\$5	2%	flat fee																											
i) Permit fee																																											
14	Entertainment Permit																																										
	a) Initial permit application																		1.00	0.00	0.50	1.50	x	\$122	\$0	\$167	\$289	\$264	91%	\$270	93%	\$6	2%	flat fee									
	i) Permit fee																																										
	ii) Dept of Justice fee																																			pass-through of third party fee	pass-through of third party fee	n/a	\$32	\$0	0%	flat fee	[c]
	iii) LiveScan fingerprint rolling fee																																					n/a	actual cost	actual cost		flat fee	
	iv) Additional FBI fingerprinting fee, if																				n/a	actual cost	actual cost	\$17	\$0	0%	flat fee	[c]															
b) Renewal permit application	1.00	0.00	0.50	1.50	x	\$122	\$0	\$167	\$289	\$264	91%	\$270	93%	\$6	2%	flat fee																											
i) Permit fee																																											

Hourly Rate			
Clerk	Officer	Ltnt	Total
\$122	\$219	\$334	n/a

Fee Description	Service Time				x	Cost of Service				Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note
	Clerk	Officer	Ltnt	Total		Clerk	Officer	Ltnt	Total								
15 Ice Cream Vendor Permit Application																	
a) Initial permit application																	
i) Permit fee	1.00	0.00	0.25	1.25	x	\$122	\$0	\$84	\$206	\$52	25%	\$55	27%	\$3	6%	flat fee	
ii) Dept of Justice fee	pass-through of third party fee					pass-through of third party fee				n/a		\$32		\$0	0%	flat fee	[c]
iii) LiveScan fingerprint rolling fee	pass-through of third party fee					pass-through of third party fee				n/a		actual cost		actual cost	0%	flat fee	
iv) Additional FBI fingerprinting fee, if	pass-through of third party fee					pass-through of third party fee				n/a		\$17		\$0	0%	flat fee	[c]
b) Renewal permit application																	
i) Permit fee	1.00	0.00	0.17	1.17	x	\$122	\$0	\$56	\$178	\$52	29%	\$55	31%	\$3	6%	flat fee	
16 Massage Business Permit Application																	[d]
a) Initial permit application																	
i) Permit fee	2.00	0.00	0.33	2.33	x	\$244	\$0	\$111	\$355	\$163	46%	\$165	46%	\$2	2%	flat fee	
ii) Dept of Justice fee	pass-through of third party fee					pass-through of third party fee				n/a		\$32		\$0	0%	flat fee	[c]
iii) LiveScan fingerprint rolling fee	pass-through of third party fee					pass-through of third party fee				n/a		actual cost		actual cost	0%	flat fee	
iv) Additional FBI fingerprinting fee, if	pass-through of third party fee					pass-through of third party fee				n/a		\$17		\$0	0%	flat fee	[c]
b) Renewal permit application																	
i) Permit fee	2.00	0.00	0.17	2.17	x	\$244	\$0	\$56	\$300	\$39	13%	\$40	13%	\$1	3%	flat fee	
17 Pawnbroker/Secondhand Dealer																	
a) Initial permit application																	
i) Permit fee	1.00	0.00	0.25	1.25	x	\$122	\$0	\$84	\$206	\$132	64%	\$135	66%	\$3	2%	flat fee	
ii) Dept of Justice fee	pass-through of third party fee					pass-through of third party fee				n/a		\$32		\$0	0%	flat fee	[c]
iii) LiveScan fingerprint rolling fee	pass-through of third party fee					pass-through of third party fee				n/a		actual cost		actual cost	0%	flat fee	
iv) Additional FBI fingerprinting fee, if	pass-through of third party fee					pass-through of third party fee				n/a		\$17		\$0	0%	flat fee	[c]
b) Renewal permit application																	
i) Permit fee	1.00	0.00	0.25	1.25	x	\$122	\$0	\$84	\$206	\$85	41%	\$90	44%	\$5	6%	flat fee	
18 Solicitor Permit Application																	
a) Initial permit application																	
i) Permit fee	0.50	0.00	0.00	0.50	x	\$61	\$0	\$0	\$61	n/a - new fee		\$50	82%	n/a - new fee	n/a - new fee	flat fee	
ii) Dept of Justice fee	pass-through of third party fee					pass-through of third party fee				n/a		\$32		n/a - new fee	n/a - new fee	flat fee	[c]
iii) LiveScan fingerprint rolling fee	pass-through of third party fee					pass-through of third party fee				n/a		actual cost		n/a - new fee	n/a - new fee	flat fee	
iv) Additional FBI fingerprinting fee, if	pass-through of third party fee					pass-through of third party fee				n/a		\$17		n/a - new fee	n/a - new fee	flat fee	[c]
b) Renewal permit application																	
i) Permit fee	0.25	0.00	0.00	0.25	x	\$31	\$0	\$0	\$31	n/a - new fee		\$30	98%	n/a - new fee	n/a - new fee	flat fee	
19 Taxicab Driver Permit Application																	
a) Initial permit application																	
i) Permit fee	1.00	0.00	0.25	1.25	x	\$122	\$0	\$84	\$206	\$50	24%	\$50	24%	\$0	0%	flat fee	
ii) Dept of Justice fee	pass-through of third party fee					pass-through of third party fee				n/a		\$32		\$0	0%	flat fee	[c]
iii) LiveScan fingerprint rolling fee	pass-through of third party fee					pass-through of third party fee				n/a		actual cost		actual cost	0%	flat fee	
iv) Additional FBI fingerprinting fee, if	pass-through of third party fee					pass-through of third party fee				n/a		\$17		\$0	0%	flat fee	[c]
b) Renewal permit application																	
i) Permit fee	1.00	0.00	0.17	1.17	x	\$122	\$0	\$56	\$178	\$50	28%	\$50	28%	\$0	0%	flat fee	

Fee Description		Service Time				Cost of Service				Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note															
		Clerk	Officer	Ltnt	Total	Clerk	Officer	Ltnt	Total																							
		<table border="1"> <thead> <tr> <th colspan="4">Hourly Rate</th> </tr> <tr> <th>Clerk</th> <th>Officer</th> <th>Ltnt</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$122</td> <td>\$219</td> <td>\$334</td> <td>n/a</td> </tr> </tbody> </table>				Hourly Rate				Clerk	Officer	Ltnt	Total	\$122	\$219	\$334	n/a															
Hourly Rate																																
Clerk	Officer	Ltnt	Total																													
\$122	\$219	\$334	n/a																													
20	Range Rental																															
	a) 4 hour rental								n/a	\$230		\$400	n/a	\$170	74%	per 4-hr rental																
	b) 8 hour rental								n/a	\$461		\$800	n/a	\$339	74%	per 8-hr rental																
21	Noise Violation								varies	actual cost of enforcement	100%	actual cost of enforcement	100%	\$0	0%	per separate offense following first citation																
22	Extraordinary Law Enforcement Services (multiple responses to disturbance w/in 12-hrs)								varies	actual cost of enforcement	100%	actual cost of enforcement	100%	\$0	0%	per separate offense following first warning																
23	Supplemental Law Enforcement Services																															
	a) Hourly Rates for Police Dept Personnel																															
	i) Community Service Officers		Overtime at top step		x		Overtime at top step	\$59		\$59	100%	\$59	100%	\$0	0%	per hour																
	ii) Police Officers		Top step + 14% Special Pay @ OT		x		Overtime + Spec at top step	\$97		\$94	97%	\$97	100%	\$3	3%	per hour																
	iii) Sergeants		Top step + 14% Special Pay @ OT		x		Overtime + Spec at top step	\$120		\$113	94%	\$120	100%	\$7	6%	per hour																
	iv) Dispatchers		Top step + 14% Special Pay @ OT		x		Overtime + Spec at top step	\$85		\$78	91%	\$85	100%	\$8	10%	per hour																
	b) Hourly Rates for Marked Vehicles																															
	i) Base Rate								n/a	\$25		\$25		\$0	0%	per hour																
	ii) Per mile rate, for each mile over 50								n/a	\$0.67		\$0.725		\$0	8%	per mile	[e]															
24	Concealed Weapon License		See Placer Co.				See Placer Co.		n/a	n/a - issued by Placer County Sheriff		n/a - issued by Placer County Sheriff			n/a		[f]															

[a] Fines are determined by the combined number of both burglary and duress/robbery false alarms. Reimbursement may be waived by the police chief where uncommon circumstances not considered an emergency resulted in false alarm and where the permittee has undertaken to correct alarm system deficiencies.

[b] This fee shall be collected only from the registered owner or agent of the registered owner. This fee shall not apply to vehicles impounded as the result of automobile accidents, abatement program, or lien sale, unless the sale is sufficient in amount to pay the lienholder's total charges and administrative costs.

[c] This fee is not established by the City of Roseville. It may be collected on behalf of, or directly by, a third party (e.g. vendor; other public agency). The fee schedule is intended to mirror amounts adopted by third parties. If the amount charged by a third party changes, the amounts collected by the City on behalf of the third party are presumed to change simultaneously. Amounts shown in the fee schedule will be updated as soon as practicable after the City receives notice of the fee change.

[d] Fee amounts shown are for non-state certified massage therapist applications. There is no fee for State-certified massage therapists/practitioners registering to provide massage services or activities within the City of Roseville.

[e] Set to match IRS standard mileage rates.

[f] Any Roseville resident wishing to apply for a license to carry a concealed weapon shall be directed to the Placer County Sheriff's Office for permit application and the permit process.



User and Regulatory Fees

Cost of Service Calculations

Animal Licensing and Permit Fees

City of Roseville

User and Regulatory Fee Study

Allocation of Labor - Police Department - Animal Control

Position	Top Step	FTE	Yearly	Total Hours Per FTE	Less: Holiday & Leave	Productive Hours Per FTE	Total Productive Hours	Note
Animal Control Supervisor	\$51.56	1.00	\$107,245	2,080	216	1,864	1,864	[a],[b],[c]
Animal Control Officer	\$42.97	3.00	\$268,133	2,080	216	1,864	5,592	[a],[b],[c]
Total		4.00	\$375,378				7,456	

Allocation of Hours	Share	Total	Note
Indirect	20%	1,491	[d]
Direct	80%	5,965	[d]
Total	100%	7,456	

[a] Source: FY 25/26 authorized positions.

[b] Source: Top step salary based on salary schedules published as of September 1, 2025.

[c] Estimated leave hours assume 12 holidays, 10 vacation days, 5 sick days.

[d] Direct/Indirect hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Police Department - Animal Control

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	44070	Animal Control	5001	Salaries	\$333,031	\$0	\$333,031	
1001	General Fund	44070	Animal Control	5005	Overtime	\$4,388	(\$4,388)	\$0	
1001	General Fund	44070	Animal Control	5020	Holiday Pay	\$4,714	(\$4,714)	\$0	
1001	General Fund	44070	Animal Control	5030	Longevity and Service Term Bon	\$2,672	\$0	\$2,672	
1001	General Fund	44070	Animal Control	5035	Certificate Pay	\$4,846	\$0	\$4,846	
1001	General Fund	44070	Animal Control	5045	Leave Payoffs	\$7,071	(\$7,071)	\$0	
1001	General Fund	44070	Animal Control	5070	Vacancy Factor	(\$19,820)	\$19,820	\$0	
1001	General Fund	44070	Animal Control	5101	Benefit - Medical Insurance	\$88,694	\$0	\$88,694	
1001	General Fund	44070	Animal Control	5112	Benefit - Life Insurance	\$639	\$0	\$639	
1001	General Fund	44070	Animal Control	5120	Pers - City	\$38,576	\$0	\$38,576	
1001	General Fund	44070	Animal Control	5128	PERS - UAL	\$75,166	\$0	\$75,166	
1001	General Fund	44070	Animal Control	5138	Deferred Compensation	\$3,286	\$0	\$3,286	
1001	General Fund	44070	Animal Control	5150	Medicare	\$6,466	\$0	\$6,466	
1001	General Fund	44070	Animal Control	5154	State Unemployment Insurance	\$1,115	\$0	\$1,115	
1001	General Fund	44070	Animal Control	5301	Professional Services	\$1,321,904	(\$1,321,904)	\$0	
1001	General Fund	44070	Animal Control	5395	Equipment - Under 5000	\$1,575	\$0	\$1,575	
1001	General Fund	44070	Animal Control	5403	Safety And Protective Gear	\$200	\$0	\$200	
1001	General Fund	44070	Animal Control	5461	Training And Development	\$2,800	\$0	\$2,800	
1001	General Fund	44070	Animal Control	5471	Membership	\$350	\$0	\$350	
1001	General Fund	44070	Animal Control	5491	General liability insurance - Fixe	\$22,763	\$0	\$22,763	
1001	General Fund	44070	Animal Control	5495	Workers compensation insuranc	\$14,822	\$0	\$14,822	
Total						\$1,915,258	(\$1,318,257)	\$597,001	

Total Costs for Hourly Rate Calculation

Description	Total	Note
Direct Costs	\$597,001	
Allocation of Citywide Overhead	\$67,394	[b]
Allocation of Dept Admin - Police Admin	\$217,788	[c]
Allocation of Dept Admin - Police Vehicles	\$75,035	[c]
Total	\$957,218	

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Costs	\$957,218	
Direct Hours	5,965	[c]
Fully-Burdened Hourly Rate	\$160	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Fund	Fund Desc	Center	Center Desc	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
1001	General Fund	44070	Animal Control	4.00	2,080	8,320	\$375,378	\$45	\$160	3.55

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
Animal Control Supervisor	\$107,245	1.00	\$107,245	\$52	3.55	\$183
Animal Control Officer	\$268,133	3.00	\$89,378	\$43	3.55	\$153

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

[b] Source: Citywide Overhead Cost Allocation Plan

[c] See separate worksheet.

City of Roseville

User and Regulatory Fee Study

Animal Control Division of Police Department - Divisional Cost Recovery

Estimated Share of Divisional Expenditures Recovered from Fees and Licensing

Description	Total	Note
Revenues		
Animal Licenses	\$ 200,000	[a]
Subtotal	\$ 200,000	
Expenditures		
Labor	\$550,844	
Recurring Non-Labor (Including Contract Svcs)	\$1,364,414	[b]
Citywide Overhead	\$67,394	
Departmental Overhead	<u>\$292,823</u>	
Subtotal	\$ 2,275,475	
Divisional Cost Recovery	9%	

[a] Estimate based on FY 25/26 adopted budget.

[b] Includes contract with Placer County SPCA.

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - Animal Control Division of the Police Department

Fee Description		Service Time	x	Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note
1	Animal License (Dog or Cat)													
	a) 1 Year													
	i) Certified altered animal	see accompanying worksheet				n/a	\$27	9%	\$28	9%	\$1	5%	each	
	ii) Non-altered animal	for cost recovery				n/a	\$53	9%	\$56	9%	\$3	5%	each	
	iii) Senior Discount						\$5 off standard fee		\$5 off standard fee		\$0	0%	each	
	b) 2 Years													
	i) Certified altered animal					n/a	\$52	9%	\$55	9%	\$3	5%	each	
	ii) Non-altered animal					n/a	\$104	9%	\$110	9%	\$6	5%	each	
	iii) Senior Discount						\$10 off standard fee		\$10 off standard fee		\$0	0%	each	
	c) 3 Years													
	i) Certified altered animal					n/a	\$78	9%	\$82	9%	\$4	5%	each	
	ii) Non-altered animal					n/a	\$156	9%	\$164	9%	\$8	5%	each	
	iii) Senior Discount						\$15 off standard fee		\$15 off standard fee		\$0	0%	each	
	d) Transfer of active license from other jurisdiction					n/a	\$0		\$0		\$0	0%	each	
2	Delinquent Penalty for Failure to Renew License within 15 days of Expiration													
	a) Altered Animal					n/a	\$5	n/a	\$5	n/a	\$0	0%	flat fee	
	b) Unaltered Animal					n/a	\$10	n/a	\$10	n/a	\$0	0%	flat fee	
3	Lost License or Tag						\$5		\$5		\$0	0%	flat fee	
4	Rabies Test						Pass-through of actual cost		Pass-through of actual cost	100%	\$0	0%	flat fee	
5	Kennel License													
	a) Initial	2.00	x	\$160	=	\$320	\$143	45%	\$150	47%	\$7	5%	each	
	b) Renewal	0.50	x	\$160	=	\$80	\$72	90%	\$75	94%	\$3	4%	each	
6	Special Animal Permit													
	a) Initial	2.00	x	\$160	=	\$320	\$72	22%	\$75	23%	\$3	4%	each	
	b) Renewal	0.50	x	\$160	=	\$80	\$72	90%	\$75	94%	\$3	4%	each	
7	Voluntary Disposal Fee													
	a) Dogs and Other Animals Commonly Considered Pets	0.50	x	\$160	=	\$80	\$48	60%	\$50	63%	\$2	4%	per animal/litter	
	b) Wild Animals	0.50	x	\$160	=	\$80	\$48	60%	\$50	63%	\$2	4%	per animal	
8	Appeal of Decision to Destroy Vicious Animal	2.00	x	\$160	=	\$320	\$100	varies	\$100	varies	\$0	0%	flat fee	

[a] Per RMC 7.16.070, license fees are waived for: service dog owned by a person with a need for assistance; dog used by any law enforcement personnel; dog owned by any government entity or political subdivision.



User and Regulatory Fees

Cost of Service Analysis

Parking Permits / Oversized Vehicle Permits

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - Parking Permits / Oversized Vehicle Permits

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note	Cost of Service Note
1 Oversize Vehicle Permit												
a) Single trip permit				\$16		\$16		No Change	No Change	Per Vehicle	[a]	
b) Annual permit				\$90		\$90		No Change	No Change	Per Vehicle	[a]	
2 Building Moving Permit												
a) Base Fee				\$33		\$32		(\$1)	-2%	Per Request	[b]	[e]
b) Costs of plan review, inspection, utility and street light moving, tree trimming, traffic directing, etc.				actual costs		actual costs		No Change	No Change	Per Request		
3 Residential Parking Permit				\$0		\$0		No Change	No Change	Per Vehicle	[c]	[f]
4 Merchant Parking Permit												
a) January 1st through December 31st				\$20		\$20		No Change	No Change	Per Vehicle	[c],[d]	[f]
b) July 1st through December 31st				\$10		\$10		No Change	No Change	Per Vehicle	[c],[d]	[f]

[a] Oversize vehicle permit fees set to match fees adopted by California Department of Transportation (Caltrans).

[b] Amount intended to correspond to two oversize vehicle trips.

[c] Permit is valid only for the calendar year issued.

[d] A merchant parking permit is issued to a specific vehicle and is not transferable. A valid merchant parking permit decal must be appropriately displayed on the left rear bumper or left rear window of the permittee's vehicle.

[e] Rounding adjustment.

[f] Fee for reserved parking permit is not limited to the cost of permit issuance, since the permit also provides limited, reserved, access to City property.



User and Regulatory Fees

Cost of Service Calculations

Parks, Recreation, and Libraries Fees

FY 24/25 Actuals [a]

Program Area	Total Expenses Assigned to Dept Budget	Total Revenues Assigned to Division	Cost Recovery w/out Allocation of C'wide OH
Admin			
1 58001 PRL - Administration	\$4,970,277	\$98,323	2%
2 58002 PRL - Marketing	<u>\$910,504</u>	<u>\$2,400</u>	0%
Subtotal	\$5,880,782	\$100,723	2%
Parks			
2 58110 Parks - Maintenance	\$12,300,662	\$1,159,905	9%
3 58120 Open Space	<u>\$2,747,841</u>	<u>\$91,999</u>	3%
Subtotal	\$15,048,503	\$1,251,904	8%
Park Development			
4 58130 Park Development	<u>\$714,553</u>	<u>\$5,315</u>	1%
Subtotal	\$714,553	\$5,315	1%
Recreation			
5 58201 Adult Sports	\$514,169	\$358,310	70%
1 58202 Adaptive Programs	\$136,294	\$5,051	4%
6 58210 Adult & Senior	\$229,363	\$31,268	14%
7 58220 Youth & Teen	\$1,005,899	\$757,887	75%
8 58230 Day Camps	\$535,532	\$397,608	74%
9 58250 Community Events	\$666,590	\$277,521	42%
10 58260 Aquatics	\$3,061,888	\$1,645,090	54%
11 58270 Mahany Fitness Center	\$1,541,036	\$876,612	57%
12 58280 Maidu Community Center	\$1,023,711	\$320,184	31%
13 58290 Soccer Complex	<u>\$187,109</u>	<u>\$0</u>	0%
Subtotal	\$8,901,590	\$4,669,531	52%
Library & Culture			
14 58240 Cultural Arts	\$223,189	\$14,344	6%
15 58301 Library	\$5,402,714	\$211,974	4%
16 58310 Maidu Museum & Historical Site	<u>\$622,296</u>	<u>\$191,022</u>	31%
Total - Library	\$6,248,199	\$417,340	7%
Total - General Fund	\$36,793,626	\$6,444,813	18%

Total Expenses Assigned to Dept Budget	Total Allocated C'wide OH	Total Revenues Assigned to Division	Cost Recovery with Allocation of C'wide OH
\$4,970,277	(\$4,970,277)	\$98,323	
<u>\$910,504</u>	<u>(\$910,504)</u>	<u>\$2,400</u>	
\$5,880,782	(\$5,880,782)	\$100,723	
\$12,300,662	\$2,032,731	\$1,159,905	8%
<u>\$2,747,841</u>	<u>\$739,881</u>	<u>\$91,999</u>	3%
\$15,048,503	\$2,772,612	\$1,251,904	7%
<u>\$714,553</u>	<u>\$782,922</u>	<u>\$5,315</u>	0%
\$714,553	\$782,922	\$5,315	0%
\$514,169	\$207,165	\$358,310	50%
\$136,294	new	\$5,051	4%
\$229,363	\$200,882	\$31,268	7%
\$1,005,899	\$243,174	\$757,887	61%
\$535,532	\$205,059	\$397,608	54%
\$666,590	\$732,301	\$277,521	20%
\$3,061,888	\$449,460	\$1,645,090	47%
\$1,541,036	\$254,915	\$876,612	49%
\$1,023,711	\$473,232	\$320,184	21%
<u>\$187,109</u>	new	<u>\$0</u>	0%
\$8,901,590	\$2,766,188	\$4,669,531	40%
\$223,189	\$130,696	\$14,344	4%
\$5,402,714	\$1,256,054	\$211,974	3%
<u>\$622,296</u>	<u>\$232,318</u>	<u>\$191,022</u>	22%
\$6,248,199	\$1,619,068	\$417,340	5%
\$36,793,626	\$2,060,007	\$6,444,813	17%

FY 24/25 Actuals [a]

Program Area		Total Expenses Assigned to Dept Budget	Total Revenues Assigned to Division	Cost Recovery w/out Allocation of C'wide OH
Youth Development				
17	58401 Adventure Clubs	\$5,673,263	\$5,514,735	97%
18	58410 Preschool Education	\$535,146	\$576,476	108%
19	58420 After School Education Safety	\$503,739	\$303,826	60%
20	58430 CDE Child Development	<u>\$816,712</u>	<u>\$719,395</u>	<u>88%</u>
	Subtotal	\$7,528,860	\$7,114,432	94%
Golf				
21	58501 Diamond Oaks	\$1,378,293	\$1,585,298	115%
22	58510 Woodcreek	<u>\$1,559,407</u>	<u>\$1,433,679</u>	<u>92%</u>
	Subtotal	\$2,937,700	\$3,018,977	103%
Total - Parks, Recreation, & Libraries Department		\$47,260,186	\$16,578,222	35%

Total Expenses Assigned to Dept Budget	Total Allocated C'wide OH	Total Revenues Assigned to Division	Cost Recovery with Allocation of C'wide OH
\$5,673,263	\$39,287	\$5,514,735	97%
\$535,146	\$0	\$576,476	108%
\$503,739	\$0	\$303,826	60%
<u>\$816,712</u>	<u>\$0</u>	<u>\$719,395</u>	<u>88%</u>
\$7,528,860	\$224,984	\$7,114,432	92%
\$1,378,293	\$64,284	\$1,585,298	110%
<u>\$1,559,407</u>	<u>\$23,153</u>	<u>\$1,433,679</u>	<u>91%</u>
\$2,937,700	\$127,744	\$3,018,977	98%
\$47,260,186	\$2,412,735	\$16,578,222	33%

[a] Source: PRL Assignment of Revenues and Expenditures for financial monitoring purposes.

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - Capital Replacement Fee

Description		Total	Note
1	Annual Need	\$1,500,000	[a]
2	Fee-related Revenues Eligible for Surcharge	\$9,000,000	[b]
3	Target Annual Revenue from Capital Replacement Fee	\$200,000	[c]
4	Surcharge Required if Applied to All Eligible Programs	2%	[d]
<hr/>			
5	Share of Total Annual Need Funded by Surcharge	13%	[e]

[a] Source: Parks CIP Rehab Summary (Draft document). The annual need amount is intended to represent a conservative estimate of the annual rehabilitation needs for the next ten years. The amount has been rounded for illustrative purposes. The amount excludes turf conversions and several new programs that could add an average of \$200,000 per year in required rehabilitation over the next five years. This amount should be used for estimation purposes only. The actual amount changes annually as amounts are continued to be deferred or other rehabilitation needs are identified.

[b] Source: Parks, Recreation, & Libraries Department initial analysis of annual revenues and program areas potentially eligible for application of capital replacement fee (e.g. amount excludes donations/gifts, grants and other amounts received from other agencies).

[c] Conservative estimate that assumes the fee will not exceed 10% of any program fees and will not be applied to all programs (e.g. if the additional fee is anticipated to have a negative effect on consumer demand or if the City already collects program fees at the upper end of the spectrum of fees collected by other agencies, the fee may not be applied).

[d] This is an estimate that assumes targeted recovery amount was collected from all eligible programs, in practice the fee may fluctuate between 0% and 10% depending on the program area.

[e] The remaining need would require alternative funding sources, such as unobligated General Fund revenues, grant funding, donations, etc.

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - Parks, Recreation, & Libraries Department Fees

Fee Description		Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note	Fee Study Note
1	Parks, Recreation, & Libraries Department Program, Class, Facility Use, and Service Fees				See Note		See Note		No Change	No Change		[a]	[b]
2	Capital Replacement Fee				Not to exceed 10% of program fee		Not to exceed 10% of program fee		No Change	No Change	Per Registration		[c]

[a] See Department for Recreation Guide and Programs, Events, and Classes information, Facility Use, and Service Fees. Information is updated seasonally. Fees are approved by the Department Director. Fees are established and updated using the Departmental Pricing Policy.

[b] See separate worksheet. Parks, Recreation, & Libraries Department - Program Cost Recovery Analysis.

[c] See separate worksheet. Cost of Service Calculation - Capital Replacement Fee



User and Regulatory Fees

Cost of Service Calculations

Special Event and Commercial Filming / Photography Fees

City of Roseville

User and Regulatory Fee Study

Allocation of Labor - Parks, Recreation, and Libraries Department - Community Events Division

Position	Top Step	FTE	Yearly	Total Hours Per FTE	Less: Holiday & Leave	Productive Hours Per FTE	Total Productive Hours	Note
Parks Recreation and Libraries Manager	\$72.54	0.05	\$7,544	2,080	216	1,864	93	[a],[b],[c]
Recreation Superintendent	\$63.07	0.20	\$26,237	2,080	216	1,864	373	[a],[b],[c]
Recreation Supervisor	\$48.24	0.20	\$20,068	2,080	216	1,864	373	[a],[b],[c]
Recreation Coordinator II	\$43.21	1.30	\$116,840	2,080	216	1,864	2,423	[a],[b],[c]
Recreation Leader	\$28.99	0.25	\$15,075	2,080	216	1,864	466	[a],[b],[c]
Total		2.00	\$185,764				3,728	

Allocation of Hours	Share	Total	Note
Indirect	25%	932	[d]
Direct	75%	2,796	[d]
Total	100%	3,728	

[a] Source: FY 25/26 authorized positions.

[b] Source: Top step salary based on salary schedules published as of September 1, 2025.

[c] Estimated leave hours assume 12 holidays, 10 vacation days, 5 sick days.

[d] Direct/Indirect hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Parks, Recreation, and Libraries Department - Community Events Division

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	58250	Community Events	5001	Salaries	\$178,527	\$0	\$178,527	
1001	General Fund	58250	Community Events	5030	Longevity and Service Term Bon	\$2,988	\$0	\$2,988	
1001	General Fund	58250	Community Events	5045	Leave Payoffs	\$3,974	(\$3,974)	\$0	
1001	General Fund	58250	Community Events	5050	Temporary - 1000 Hr Salaries	\$17,619	(\$17,619)	\$0	
1001	General Fund	58250	Community Events	5053	Temporary - 1500 Hr Salaries	\$8,469	(\$8,469)	\$0	
1001	General Fund	58250	Community Events	5070	Vacancy Factor	(\$11,801)	\$11,801	\$0	
1001	General Fund	58250	Community Events	5101	Benefit - Medical Insurance	\$50,774	\$0	\$50,774	
1001	General Fund	58250	Community Events	5108	Benefit - Long Term Disability - C	\$365	\$0	\$365	
1001	General Fund	58250	Community Events	5112	Benefit - Life Insurance	\$344	\$0	\$344	
1001	General Fund	58250	Community Events	5120	Pers - City	\$21,373	\$0	\$21,373	
1001	General Fund	58250	Community Events	5128	PERS - UAL	\$42,076	\$0	\$42,076	
1001	General Fund	58250	Community Events	5129	RHS - City	\$1,596	\$0	\$1,596	
1001	General Fund	58250	Community Events	5138	Deferred Compensation	\$4,488	\$0	\$4,488	
1001	General Fund	58250	Community Events	5150	Medicare	\$3,839	\$0	\$3,839	
1001	General Fund	58250	Community Events	5154	State Unemployment Insurance	\$662	\$0	\$662	
1001	General Fund	58250	Community Events	5301	Professional Services	\$295,125	(\$295,125)	\$0	
1001	General Fund	58250	Community Events	5351	Office Supplies	\$1,200	(\$1,200)	\$0	
1001	General Fund	58250	Community Events	5369	Supplies - Program And Event	\$110,425	(\$110,425)	\$0	
1001	General Fund	58250	Community Events	5371	Supplies - Concession	\$800	(\$800)	\$0	
1001	General Fund	58250	Community Events	5375	Supplies - Medical	\$100	(\$100)	\$0	
1001	General Fund	58250	Community Events	5380	Food and Beverage	\$12,095	(\$12,095)	\$0	
1001	General Fund	58250	Community Events	5385	Subscriptions	\$4,015	(\$4,015)	\$0	
1001	General Fund	58250	Community Events	5389	Printing	\$2,600	(\$2,600)	\$0	
1001	General Fund	58250	Community Events	5395	Equipment - Under 5000	\$2,600	(\$2,600)	\$0	
1001	General Fund	58250	Community Events	5397	Equipment - Sports Under 5000	\$400	(\$400)	\$0	
1001	General Fund	58250	Community Events	5401	Building And Equipment Rental	\$11,840	(\$11,840)	\$0	
1001	General Fund	58250	Community Events	5403	Safety And Protective Gear	\$2,000	(\$2,000)	\$0	
1001	General Fund	58250	Community Events	5417	Repairs And Maintenance - Equi	\$4,000	(\$4,000)	\$0	
1001	General Fund	58250	Community Events	5451	Utility Charges - Telecommunica	\$725	\$0	\$725	
1001	General Fund	58250	Community Events	5461	Training And Development	\$9,702	\$0	\$9,702	
1001	General Fund	58250	Community Events	5465	Mileage	\$600	\$0	\$600	
1001	General Fund	58250	Community Events	5471	Membership	\$155	\$0	\$155	
1001	General Fund	58250	Community Events	5580	Permit Fees	\$10,395	(\$10,395)	\$0	
1001	General Fund	58250	Community Events	5912	Reimbursed Cost - Received	(\$10,000)	\$10,000	\$0	
Total						\$784,070	(\$465,856)	\$318,214	

Total Costs for Hourly Rate Calculation

Description	Total	Note
Direct Costs	\$318,214	
Allocation of Citywide Overhead	\$95,464	[b]
Total	\$413,678	

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Costs	\$413,678	
Direct Hours	2,796	[c]
Fully-Burdened Hourly Rate	\$148	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Fund	Fund Desc	Center	Center Desc	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
1001	General Fund	58250	Community Events	2.00	2,080	4,160	\$185,764	\$45	\$148	3.31

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
Parks Recreation and Libraries	\$7,544	0.05	\$150,883	\$73	3.31	\$240
Recreation Superintendent	\$26,237	0.20	\$131,186	\$63	3.31	\$209
Recreation Supervisor	\$20,068	0.20	\$100,339	\$48	3.31	\$160
Recreation Coordinator II	\$116,840	1.30	\$89,877	\$43	3.31	\$143
Recreation Leader	\$15,075	0.25	\$60,299	\$29	3.31	\$96

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

[b] Source: Assume 30% Citywide overhead rate (15% deMinimus, plus 15% for department administration). Actual allocation of Citywide overhead is higher than amounts included in this analysis due to the intensive support requirements for community events. Amount included in this analysis is intended to serve as a conservative estimate.

[c] See separate worksheet.

City of Roseville

User and Regulatory Fee Study

Cost of Service Calculation - Special Event and Commercial Filming / Photography Fees

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change (\$)	Proposed Fee Change (%)	Charge Basis	Note
1 Special Event Permit													
a) First Time Event Pre-Application Review / Initial Filing Fee	1.00	x	\$209	=	\$209	n/a - new	n/a - new	\$50	24%	n/a - new	n/a - new	per event	[a]
b) Application Review Fee													
i) Event that requires limited site/plan review, no closures, etc. (i.e. park rentals/activities, misc. events, etc.)	2.00	x	\$209	=	\$418	\$185	44%	\$195	47%	\$10	6%	per event	[b]
ii) Event that requires, but not limited to, street/parking lot closures, site/plan review, trail use, etc. (i.e. fun runs, festivals, parking garage, etc.)	8.00	x	\$209	=	\$1,672	\$340	20%	\$355	21%	\$15	4%	per event	[b]
c) Service Charges	varies	x	varies	=	varies	actual costs		actual costs		\$0	0%		
d) Park/facility rental fee	varies	x	varies	=	varies	varies by location		varies by location		\$0	0%	per event	
2 Photography and Filming Permit													
a) Application Fee													
i) Cast and Crew Totaling One to Three Persons	2.00	x	\$209	=	\$418	\$185	44%	\$195	47%	\$10	6%	per permit	[b],[c]
ii) Cast and Crew Totaling Four or More Persons; or with Street Closure	8.00	x	\$209	=	\$1,672	\$340	20%	\$355	21%	\$15	4%	per permit	[b],[c]
b) Service Charges	varies	x	varies	=	varies	actual costs		actual costs		\$0	0%		
3 Amplified Sound Permit	0.25	x	\$209	=	\$52	\$25	48%	\$25	48%	\$0	0%		
4 Banner Permit	2.00	x	\$209	=	\$418	\$80	19%	\$85	20%	\$5	6%		

[a] First time event pre-application review / initial filing fee is collected before work begins on permit only for new events. Fee is non-refundable.

[b] Application fees are non-refundable.

[c] Non-commercial photography and photography/film not requiring exclusivity does not need a permit. The Department Director may waive fees for bona fide student film/photography projects and non-profit projects. The permitting process for filming/photography is still applicable for these projects (i.e. permit is required). Service charges are still applicable.



User and Regulatory Fees

Cost of Service Calculations

Park Development

City of Roseville

User and Regulatory Fee Study

Allocation of Labor - Parks, Recreation, and Libraries Department - Park Development Division

Position	Top Step	FTE	Yearly	Total Hours Per FTE	Less: Holiday & Leave	Productive Hours Per FTE	Total Productive Hours	Note
Park Planning and Development Manager	\$72.54	1.00	\$150,883	2,080	216	1,864	1,864	[a],[b],[c]
Senior Park Development Project Manager	\$63.07	1.00	\$131,186	2,080	216	1,864	1,864	[a],[b],[c]
Park Development Project Manager II	\$57.34	1.00	\$119,267	2,080	216	1,864	1,864	[a],[b],[c]
Park Development Project Manager I	\$52.13	2.00	\$216,861	2,080	216	1,864	3,728	[a],[b],[c]
Parks Project Technician	\$43.19	2.00	\$179,670	2,080	216	1,864	3,728	[a],[b],[c]
Total		7.00	\$797,867				13,048	

Allocation of Hours	Share	Total	Note
Indirect	25%	3,262	[d]
Direct	75%	9,786	[d]
Total	100%	13,048	

[a] Source: FY 25/26 authorized positions.

[b] Source: Top step salary based on salary schedules published as of September 1, 2025.

[c] Estimated leave hours assume 12 holidays, 10 vacation days, 5 sick days.

[d] Direct/Indirect hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Parks, Recreation, and Libraries Department - Park Development Division

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
1001	General Fund	58130	Park Development	5001	Salaries	\$756,311	\$0	\$756,311	
1001	General Fund	58130	Park Development	5005	Overtime	\$140	(\$140)	\$0	
1001	General Fund	58130	Park Development	5030	Longevity and Service Term Bon	\$9,790	\$0	\$9,790	
1001	General Fund	58130	Park Development	5045	Leave Payoffs	\$17,671	(\$17,671)	\$0	
1001	General Fund	58130	Park Development	5053	Temporary - 1500 Hr Salaries	\$34,125	(\$34,125)	\$0	
1001	General Fund	58130	Park Development	5070	Vacancy Factor	(\$43,115)	\$43,115	\$0	
1001	General Fund	58130	Park Development	5071	Budget only - Labor Adjustment	\$5,920	(\$5,920)	\$0	
1001	General Fund	58130	Park Development	5101	Benefit - Medical Insurance	\$122,734	\$0	\$122,734	
1001	General Fund	58130	Park Development	5108	Benefit - Long Term Disability - C	\$1,080	\$0	\$1,080	
1001	General Fund	58130	Park Development	5112	Benefit - Life Insurance	\$1,417	\$0	\$1,417	
1001	General Fund	58130	Park Development	5120	Pers - City	\$90,305	\$0	\$90,305	
1001	General Fund	58130	Park Development	5128	PERS - UAL	\$174,024	\$0	\$174,024	
1001	General Fund	58130	Park Development	5129	RHS - City	\$4,800	\$0	\$4,800	
1001	General Fund	58130	Park Development	5138	Deferred Compensation	\$17,458	\$0	\$17,458	
1001	General Fund	58130	Park Development	5150	Medicare	\$13,749	\$0	\$13,749	
1001	General Fund	58130	Park Development	5154	State Unemployment Insurance	\$2,371	\$0	\$2,371	
1001	General Fund	58130	Park Development	5201	ISF Expense - Fuel - City Vehicles	\$7,200	\$0	\$7,200	
1001	General Fund	58130	Park Development	5301	Professional Services	\$50,000	(\$50,000)	\$0	
1001	General Fund	58130	Park Development	5351	Office Supplies	\$750	\$0	\$750	
1001	General Fund	58130	Park Development	5389	Printing	\$250	\$0	\$250	
1001	General Fund	58130	Park Development	5391	Postage	\$50	\$0	\$50	
1001	General Fund	58130	Park Development	5393	Software	\$6,892	\$0	\$6,892	
1001	General Fund	58130	Park Development	5395	Equipment - Under 5000	\$700	\$0	\$700	
1001	General Fund	58130	Park Development	5399	Equipment - Technology Under	\$2,100	\$0	\$2,100	
1001	General Fund	58130	Park Development	5451	Utility Charges - Telecommunica	\$4,200	\$0	\$4,200	
1001	General Fund	58130	Park Development	5461	Training And Development	\$15,149	\$0	\$15,149	
1001	General Fund	58130	Park Development	5465	Mileage	\$300	\$0	\$300	
1001	General Fund	58130	Park Development	5471	Membership	\$2,180	\$0	\$2,180	
1001	General Fund	58130	Park Development	5510	ISF Expense - Fleet Rent	\$11,324	\$0	\$11,324	
1001	General Fund	58130	Park Development	5512	ISF Expense - Fleet Replacement	\$10,995	\$0	\$10,995	
1001	General Fund	58130	Park Development	5530	ISF Expense - Equipment Replac	\$543	\$0	\$543	
1001	General Fund	58130	Park Development	5585	Miscellaneous	\$1,100	\$0	\$1,100	
1001	General Fund	58130	Park Development	5980	Internal Labor - Raw Cost Reimb	(\$130,435)	\$130,435	\$0	
1001	General Fund	58130	Park Development	5981	Internal Labor - Burden Reimb	(\$237,732)	\$237,732	\$0	
Total						\$954,346	\$303,426	\$1,257,772	

Total Costs for Hourly Rate Calculation

Description	Total	Note
Direct Costs	\$1,257,772	
Allocation of Citywide Overhead	\$782,922	[b]
Total	\$2,040,694	

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Costs	\$2,040,694	
Direct Hours	9,786	[c]
Fully-Burdened Hourly Rate	\$209	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Fund	Fund Desc	Center	Center Desc	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
1001	General Fund	58130	Park Development	7.00	2,080	14,560	\$797,867	\$55	\$209	3.81

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
Park Planning and Development	\$150,883	1.00	\$150,883	\$73	3.81	\$276
Senior Park Development Proje	\$131,186	1.00	\$131,186	\$63	3.81	\$240
Park Development Project Man	\$119,267	1.00	\$119,267	\$57	3.81	\$218
Park Development Project Man	\$216,861	2.00	\$108,430	\$52	3.81	\$199
Parks Project Technician	\$179,670	2.00	\$89,835	\$43	3.81	\$165

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

[b] Source: Citywide Overhead Cost Allocation Plan

[c] See separate worksheet.



User and Regulatory Fees

Cost of Service Calculations

Transit Administration

City of Roseville

User and Regulatory Fee Study

Allocation of Labor - Transit Administration

Position	Top Step	FTE	Yearly	Total Hours Per FTE	Less: Holiday & Leave	Productive Hours Per FTE	Total Productive Hours	Note
Alternative Transportation Manager	\$87.54	0.56	\$101,967	2,080	216	1,864	1,044	[a],[b],[c]
Transit Operations Supervisor	\$63.07	1.00	\$131,186	2,080	216	1,864	1,864	[a],[b],[c]
Assistant Transportation Planner	\$57.34	0.50	\$59,634	2,080	216	1,864	932	[a],[b],[c]
Transportation Grants Analyst	\$54.61	0.75	\$85,192	2,080	216	1,864	1,398	[a],[b],[c]
Administrative Technician	\$39.88	0.50	\$41,475	2,080	216	1,864	932	[a],[b],[c]
Transportation Technician II	\$39.88	0.90	\$74,655	2,080	216	1,864	1,678	[a],[b],[c]
Office Assistant II	\$30.44	1.40	\$88,641	2,080	216	1,864	2,610	[a],[b],[c]
Total		5.61	\$582,749				10,457	

Allocation of Hours	Share	Total	Note
Indirect	33%	3,486	[d]
Direct	67%	6,971	[d]
Total	100%	10,457	

[a] Source: FY 25/26 authorized positions.

[b] Source: Top step salary based on salary schedules published as of September 1, 2025.

[c] Estimated leave hours assume 12 holidays, 10 vacation days, 5 sick days.

[d] Direct/Indirect hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Transit Administration

Recurring Expenditures [a]

Fund	Fund Desc	Center	Center Desc	Account	Account Desc	Budget	Adjust	Total	Note
6511	Transit	62401	Transit Administration	5001	Salaries	\$521,929	\$0	\$521,929	
6511	Transit	62401	Transit Administration	5030	Longevity and Service Term Bon	\$2,380	\$0	\$2,380	
6511	Transit	62401	Transit Administration	5045	Leave Payoffs	\$11,682	(\$11,682)	\$0	
6511	Transit	62401	Transit Administration	5071	Budget only - Labor Adjustments	\$8,659	(\$8,659)	\$0	
6511	Transit	62401	Transit Administration	5101	Benefit - Medical Insurance	\$115,492	\$0	\$115,492	
6511	Transit	62401	Transit Administration	5108	Benefit - Long Term Disability - C	\$237	\$0	\$237	
6511	Transit	62401	Transit Administration	5112	Benefit - Life Insurance	\$971	\$0	\$971	
6511	Transit	62401	Transit Administration	5120	Pers - City	\$59,294	\$0	\$59,294	
6511	Transit	62401	Transit Administration	5124	OPEB Contribution Benefit	\$1,313	\$0	\$1,313	
6511	Transit	62401	Transit Administration	5128	PERS - UAL	\$111,684	\$0	\$111,684	
6511	Transit	62401	Transit Administration	5129	RHS - City	\$480	\$0	\$480	
6511	Transit	62401	Transit Administration	5138	Deferred Compensation	\$7,603	\$0	\$7,603	
6511	Transit	62401	Transit Administration	5150	Medicare	\$9,468	\$0	\$9,468	
6511	Transit	62401	Transit Administration	5154	State Unemployment Insurance	\$1,632	\$0	\$1,632	
6511	Transit	62401	Transit Administration	5301	Professional Services	\$75,549	(\$75,549)	\$0	
6511	Transit	62401	Transit Administration	5351	Office Supplies	\$3,500	\$0	\$3,500	
6511	Transit	62401	Transit Administration	5385	Subscriptions	\$500	\$0	\$500	
6511	Transit	62401	Transit Administration	5387	Advertising	\$95,000	(\$95,000)	\$0	
6511	Transit	62401	Transit Administration	5389	Printing	\$70,000	(\$70,000)	\$0	
6511	Transit	62401	Transit Administration	5391	Postage	\$1,000	(\$1,000)	\$0	
6511	Transit	62401	Transit Administration	5395	Equipment - Under 5000	\$2,000	\$0	\$2,000	
6511	Transit	62401	Transit Administration	5451	Utility Charges - Telecommunica	\$1,340	\$0	\$1,340	
6511	Transit	62401	Transit Administration	5461	Training And Development	\$32,800	\$0	\$32,800	
6511	Transit	62401	Transit Administration	5471	Membership	\$14,530	\$0	\$14,530	
6511	Transit	62401	Transit Administration	5491	General liability insurance - Fixe	\$33,132	\$0	\$33,132	
6511	Transit	62401	Transit Administration	5495	Workers compensation insuranc	\$21,385	\$0	\$21,385	
6511	Transit	62401	Transit Administration	5524	ISF Expense - Facilities Demand	\$2,500	\$0	\$2,500	
6511	Transit	62401	Transit Administration	5532	ISF Expense - IT Services - Fixed	\$116,103	\$0	\$116,103	
6511	Transit	62401	Transit Administration	5581	Credit Card Fees	\$1,200	(\$1,200)	\$0	
6511	Transit	62401	Transit Administration	5980	Internal Labor - Raw Cost Reimb	(\$12,500)	\$12,500	\$0	
6511	Transit	62401	Transit Administration	5981	Internal Labor - Burden Reimb	(\$2,000)	\$2,000	\$0	
Total						\$1,308,863	(\$248,590)	\$1,060,273	

City of Roseville

User and Regulatory Fee Study

Calculation of Fully-Burdened Hourly Rate - Transit Administration

Total Costs for Hourly Rate Calculation

Description	Total	Note
Direct Costs	\$1,060,273	
Allocation of Citywide Overhead	\$159,041	[b]
Total	\$1,219,314	

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Costs	\$1,219,314	
Direct Hours	6,971	[c]
Fully-Burdened Hourly Rate	\$175	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Fund	Fund Desc	Center	Center Desc	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
6511	Transit	62401	Transit Administration	5.61	2,080	11,669	\$582,749	\$50	\$175	3.50

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
Alternative Transportation Manager	\$101,967	0.56	\$182,083	\$88	3.50	\$306
Transit Operations Supervisor	\$131,186	1.00	\$131,186	\$63	3.50	\$221
Assistant Transportation Planner	\$59,634	0.50	\$119,267	\$57	3.50	\$201
Transportation Grants Analyst	\$85,192	0.75	\$113,589	\$55	3.50	\$191
Administrative Technician	\$41,475	0.50	\$82,950	\$40	3.50	\$140
Transportation Technician II	\$74,655	0.90	\$82,950	\$40	3.50	\$140
Office Assistant II	\$88,641	1.40	\$63,315	\$30	3.50	\$107

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

[b] Assume deMinimus rate.

[c] See separate worksheet.



User and Regulatory Fees

Fiscal Impact of Proposed Fee Adjustments

City of Roseville
 User and Regulatory Fee Study
 Fiscal Impact Analysis of Proposed Fee Changes

Revenue Impact FY 26/27

	Center	Fund	Account	FY 25/26 Budget	Anticipated Increase in Revenues from Fee Changes	Adjusted Revenue	Revenue Impact
1	10001 - Non-Classified	1001 - General	4190 - Other Licenses or Permits	\$7,800	0%	\$7,800	\$0
2	24001 - Finance Administration	1001 - General	4390 - Administrative Fees	\$1,376,188	0%	\$1,376,188	\$0
3	36020 - Passport Center	1001 - General	4370 - Passport Fees	\$445,000	0%	\$445,000	\$0
4	36020 - Passport Center	1001 - General	4371 - Passport Photo Fees	\$131,000	0%	\$131,000	\$0
5	44010 - Records Property	1001 - General	4165 - Alarm Permits	\$123,000	0%	\$123,000	\$0
6	44010 - Records Property	1001 - General	4231 - Special Police Fees	\$40,000	3%	\$41,200	\$1,200
7	44010 - Records Property	1001 - General	4245 - False Alarm Charges	\$123,000	0%	\$123,000	\$0
8	44040 - Patrol	1001 - General	4231 - Special Police Fees	\$310,000	3%	\$319,300	\$9,300
9	44040 - Patrol	1001 - General	4381 - Witness Fees	\$1,500	0%	\$1,500	\$0
10	44050 - Investigations	1001 - General	4190 - Other Licenses or Permits	\$13,000	3%	\$13,390	\$390
11	44070 - Animal Control	1001 - General	4101 - Animal Licenses	\$200,000	5%	\$210,000	\$10,000
12	48020 - Fire Prevention	1001 - General	4170 - Fire Occupancy Permits	\$255,000	10%	\$280,500	\$25,500
13	48020 - Fire Prevention	1001 - General	4173 - Permit Fees - Hazmat	\$369,076	10%	\$405,984	\$36,908
14	48020 - Fire Prevention	1001 - General	4201 - Permit Fees - Inspection	\$45,000	10%	\$49,500	\$4,500
15	48020 - Fire Prevention	1001 - General	4202 - Permit Fees - Plan Check	\$210,000	10%	\$231,000	\$21,000
16	48021 - Contracted Fire Plan Review	1001 - General	4202 - Permit Fees - Plan Check	\$150,000	10%	\$165,000	\$15,000
17	48030 - Fire Operations	1001 - General	4241 - Special Fire Fees	\$500	0%	\$500	\$0
18	48030 - Fire Operations	1001 - General	4245 - False Alarm Charges	\$5,000	0%	\$5,000	\$0
19	48030 - Fire Operations	1001 - General	4725 - Accident Recovery	\$7,500	0%	\$7,500	\$0
20	48070 - Fire Emergency Medical Services - Pati	1001 - General	4242 - First Responder Fee	\$1,750,000	2%	\$1,785,000	\$35,000
21	66010 - Business Services	1001 - General	4390 - Administrative Fees	\$13,000	4%	\$13,520	\$520
22	66020 - Building Inspection	1001 - General	4151 - Permit Fees - Building Permits	\$3,277,178	4%	\$3,408,265	\$131,087
23	66020 - Building Inspection	1001 - General	4201 - Permit Fees - Inspection	\$11,220	4%	\$11,669	\$449
24	66020 - Building Inspection	1001 - General	4202 - Permit Fees - Plan Check	\$1,683,000	4%	\$1,750,320	\$67,320
25	66020 - Building Inspection	1001 - General	4390 - Administrative Fees	\$5,000	4%	\$5,200	\$200
26	66020 - Building Inspection	1001 - General	4430 - SB 1186 - Disability Access	\$2,500	0%	\$2,500	\$0
27	66021 - Contracted Building Plan Review	1001 - General	4202 - Permit Fees - Plan Check	\$2,500	4%	\$2,600	\$100
28	66030 - Code Enforcement	1001 - General	4590 - Other Fines or Penalties	\$2,500	0%	\$2,500	\$0
29	66040 - Planning	1001 - General	4202 - Permit Fees - Plan Check	\$183,855	4%	\$191,209	\$7,354
30	66040 - Planning	1001 - General	4204 - Permit Fees - Planning	\$236,385	3%	\$243,477	\$7,092
31	66040 - Planning	1001 - General	4207 - Permit Fees - General Plan Update	\$210,120	4%	\$218,525	\$8,405
32	66050 - Development Services Engineering	1001 - General	4202 - Permit Fees - Plan Check	\$15,836	3%	\$16,311	\$475
33	66050 - Development Services Engineering	1001 - General	4205 - Permit Fees - Engineering	\$95,018	3%	\$97,869	\$2,851
34	66020 - Building Inspection	1001 - General	Building Inspection - Expenditure Offsets from T&M Billings	\$9,225	3%	\$9,502	\$277
35	66040 - Planning	1001 - General	Planning - Expenditure Offsets from T&M Billings	\$592,696	3%	\$610,477	\$17,781
36	66050 - Development Services Engineering	1001 - General	Development Services Engineering - Expenditure Offsets from T&M Billings	\$2,823,330	3%	\$2,908,030	\$84,700
General Fund				\$14,725,927	3%	\$15,213,334	\$487,407

City of Roseville
 User and Regulatory Fee Study
 Fiscal Impact Analysis of Proposed Fee Changes

Revenue Impact FY 26/27

	Center	Fund	Account	FY 25/26 Budget	Anticipated Increase in Revenues from Fee Changes	Adjusted Revenue	Revenue Impact
37	10001 - Non-Classified	2361 - Trench Cut Recovery	4604 - Permit Fees - Trench Cut Recovery	\$500	5%	\$525	\$25
38	66001 - Development Services Admin	2401 - Technology Replacement	4208 - Permit Fees - Technology Investment	\$309,000	4%	\$321,360	\$12,360
39	54101 - Housing	2821 - Housing Trust	4390 - Administrative Fees	\$3,000	3%	\$3,090	\$90
40	10001 - Non-Classified	6001 - Electric	4301 - Utility Billing - Reconnect Charges	\$120,665	-21%	\$95,000	(\$25,665)
41	10001 - Non-Classified	6101 - Water Operations	4202 - Permit Fees - Plan Check	\$8,000	0%	\$8,000	\$0
42	74111 - Cross Connection Control Program	6101 - Water Operations	4176 - Base Hydrant Permits	\$20,000	3%	\$20,600	\$600
43	74111 - Cross Connection Control Program	6101 - Water Operations	4291 - Meter and Backflow Device Rental Charges	\$60,000	3%	\$61,800	\$1,800
44	74111 - Cross Connection Control Program	6101 - Water Operations	4653 - Backflow Device Repair And Test	\$30,000	25%	\$37,500	\$7,500
45	74113 - Water Distribution System Repair	6101 - Water Operations	4650 - Installation Tap Repairs	\$40,000	3%	\$41,200	\$1,200
46	74340 - Recycled Water	6201 - Wastewater Operations	4656 - Meter Installation Fees	\$6,000	3%	\$6,180	\$180
47	10001 - Non-Classified	6120 - Water Construction	4613 - Permit Fees - Water Construction Reimbursement	\$5,000	0%	\$5,000	\$0
48	10001 - Non-Classified	6140 - Water Meter Retrofit	4656 - Meter Installation Fees	\$7,000	0%	\$7,000	\$0
49	10001 - Non-Classified	6301 - Waste Services Operations	4295 - Franchise Hauler Fees	\$100,000	0%	\$100,000	\$0
Non-General Funds				\$709,165	0%	\$707,255	(\$1,910)
Total				\$15,435,092	3%	\$15,920,589	\$485,497