Calculated with Hourly Rates at 7/1/2020			15% Solid Waste			
		Dept Head 100%	Management 85%	Extra Help 30%		
Employee ID No.	C3	02418	00571			
Hourly Base Rate & out of class (if appl.) NOTE 1	C3	46.31	35.64	9.92		
Cell phone- er	C3					
Deferred Comp er NOTE 2	C3	1.56	1.07	-	-	
Medical Plan Monthly Contribution - er NOTE 3	C3	802.02	802.02			
Liuna Retirement - er	C3		1.120	-	-	
Life Insurance Monthly - er	C3	16.00	13.44			
Dental Monthly - er	C3	41.50	41.50			
Vision Monthly - er	C3	10.74	10.74			
Cash in leiu NOTE 4	C3					
Retirement Percentage NOTE 5		0.41	0.41	0.41	0.41	0.41
Additional Retirement Percentage NOTE 5						
Worker's Comp Percentage NOTE 6		0.40	0.40	0.40	0.40	0.40
OPEB Hourly NOTE 7		9.34	9.34	9.34	9.34	9.34
UAL NOTE 8		N/A	N/A	N/A	N/A	N/A
Social Security NOTE 9		0.06	0.06	0.06	0.06	0.06
Medicare NOTE 9		0.01	0.01	0.01	0.01	0.01
Unemployment Insurance NOTE 10		490.00	490.00	490.00	490.00	490.00
Indirect Costs NOTE 11		3.80	3.80	3.80	3.80	3.80
Insurance Costs NOTE 12		0.38	0.38	0.38	0.38	0.38

NOTES

NOTE 1 - Hourly base rate is a weighted average of pay rates including step increases divided by 2,080 hours. If there is a COLA, then it should also be included here.

NOTE 2 - Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.

NOTE 3 - Medical costs are currently capped by negotiated agreement at \$850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of \$2.41 for Medical and \$1.85 for Dental

NOTE 4 - The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.

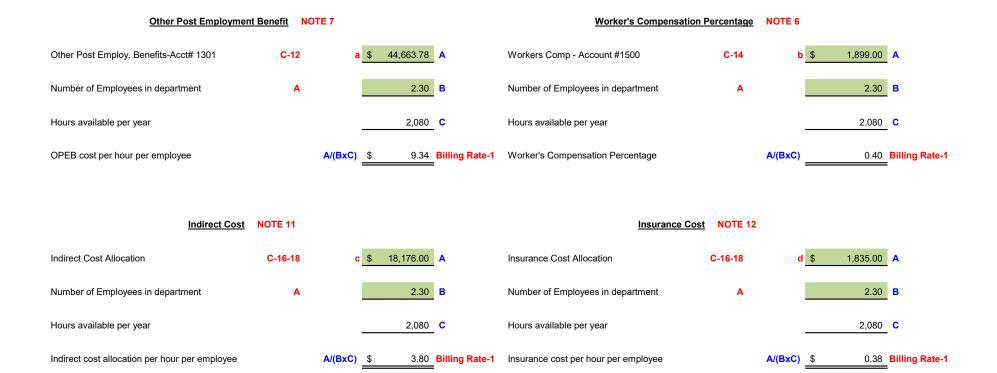
NOTE 5 - Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates. The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.

NOTE 6 - Workers Compensation is calculated as a percent of regular salaries using the workers comp rates for the billable year (this year is FY 20-21).

NOTE 7 - OPEB is calculated as an hourly rate per employee, using the OPEB amounts for the billable year (FY 19-20) and dividing by the number of employees in the department and 2080 hours.

NOTE 8 - UAL is calculated as an hourly rate per employee, using the UAL amounts for the billable year (FY 16-17) and dividing by the number of employees in the department and 2080 hours; PAID OFF IN FY 16/17

- **NOTE 9** Social Security and Medicare rate is verified to the IRS Website every January.
- NOTE 10 Unemployment is 7% of the first \$7,000 earned. Not applicable to elected officers of the County
- NOTE 11- Indirect Costs will be cost allocated from cost centers to the non-cost center departments
- NOTE 12 Insurance Costs will be cost allocated from cost centers to the non-cost center departments



7/1/2020

		(A)	(B)	(E)	104	(F)	(I = J x 12)	(J) H	(K = C to I)	(L=2080-K)				
Employee ID		PERS. FILE HIRE DATE	Years of Svc.	NOTE 1 Sick Leave	Holiday Leave	NOTE 2 Pers. Leave	Vacation Accrual Per Year	Vacation Accrual Per Pay Per.	Total Non-avail. Hours	Total Available Hours			vacation earned per period	vacation days
02418	1	12/10/2018	1.56	96	104	48	80	6.67000	328	1,752	Billing Rates-4	Years 0 - 4.9	6.67	10
00571	1	6/16/1997	23.06	96	104	48	160	13.33000	408	1,672	Billing Rates-4	Years 5 - 8.9	10.00	15
vacant	1		120.58			0	0		0	2,080	Billing Rates-4	Years 9 - 13.9	11.33	17
	0		120.58			0	0		0	-		Years 14 plus	13.33	20
	0		120.58			0	0	0.00000	0	-				

Employee ID		02418		00571	vaca	ant seasonal				
Hourly Base	\$	96,317.00	\$	63,011.35	\$	6,192.00	\$-		\$-	
Cell phone - er		-		-		-	-		-	
Deferred Comp In-leiu		3,240.00		1,890.34		-	-		-	
Medical Plan Contribution - er		9,624.24		8,180.60		-	-		-	
Liuna Retirement - er		-		1,980.16		-	-		-	
Life Insurance - er		192.00		137.09		-	-		-	
Dental - er		498.00		423.30					-	
Vision - er		128.88		109.55					-	
Cash in-leiu		-		-		-	-		-	
Retirement Percentage		39,019.94		25,527.16			-		-	
Additional Retirement Percentage		-		-			-		-	
Worker's Comp		832.00		707.20		249.60	-			
OPEB		19,427.20		16,513.12		5,828.16	-			
UAL	N/A		N/A	A	N/A		N/A		N/A	
Social Security		5,971.65		3,906.70		383.90	-		-	
Medicare		1,396.60		913.66		89.78	-		-	
Unemployment Insurance		490.00		416.50		433.44	-		-	
Indirect Costs		7,904.00		6,718.40		2,371.20	-		-	
Insurance Costs		790.40		671.84		237.12	-		-	
Subtotal		185,831.91		131,106.98		15,785.21	-		-	
Actual working hours		1,752		1,421		624		-	-	
Fully weighted billing rate - before supplies	\$	106.07	\$	92.25	\$	25.30	#DIV/0!		#DIV/0!	
Rounded hourly rate		106.07		92.25		25.30	#DIV/0!		#DIV/0!	

Agricultural Pest Control Adviser Rec	istration - Pri	imary C	Cour	<u>nty</u>	FAC Section 12034	The less	er of cost or \$10.00
				FWL Rate	% of who performs	Weight	ted Average
Ag Commissioner/Sealer	E-2	а	\$	106.07	20%	\$	21.21
Deputy Ag Commissioner/Sealer	E-2	а	\$	92.25	80%	\$	73.80
						\$	95.01
Time to perform tasks for the above fee				30	minutes		0.5
Value of time						\$	47.51
Supplies needed to perform tasks for the above fee							0.82
						٠	40.00
Total Cost to perform tasks for the above fee						\$	48.33
Proposed New Fee Amount							10.00
Proposed New Fee Amount							10.00
Agricultural Pest Control Adviser Regi	stration - Add	itional	Cou	inty	FAC Section 12034	The less	er of cost or \$5.00
Agricultural Pest Control Adviser Regin	stration - Add	itional		inty FWL Rate	FAC Section 12034 % of who performs		er of cost or \$5.00 ted Average
Agricultural Pest Control Adviser Regination Adviser Regination Agricultural Pest Control Adviser Reginatio Agr	stration - Add E-2	litional a				Weight	
			\$	FWL Rate	% of who performs	Weight	ted Average
Ag Commissioner/Sealer	E-2	а	\$	FWL Rate 106.07	% of who performs 20%	Weight	ted Average 21.21
Ag Commissioner/Sealer	E-2	а	\$	FWL Rate 106.07	% of who performs 20%	Weight	ted Average 21.21
Ag Commissioner/Sealer	E-2	а	\$	FWL Rate 106.07	% of who performs 20%	Weight \$ \$	21.21 73.80
Ag Commissioner/Sealer	E-2	а	\$	FWL Rate 106.07 92.25	% of who performs 20%	Weight \$ \$	21.21 73.80
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee	E-2	а	\$	FWL Rate 106.07 92.25	% of who performs 20% 80%	Weight	ted Average 21.21 73.80 95.01 0.75
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer	E-2	а	\$	FWL Rate 106.07 92.25	% of who performs 20% 80%	Weight \$ \$	21.21 73.80 95.01
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee Value of time	E-2	а	\$	FWL Rate 106.07 92.25	% of who performs 20% 80%	Weight	ted Average 21.21 73.80 95.01 0.75 71.26
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee	E-2	а	\$	FWL Rate 106.07 92.25	% of who performs 20% 80%	Weight	ted Average 21.21 73.80 95.01 0.75
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee Value of time Supplies needed to perform tasks for the above fee	E-2	а	\$	FWL Rate 106.07 92.25	% of who performs 20% 80%	Weight	ted Average 21.21 73.80 95.01 0.75 71.26 0.82
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee Value of time	E-2	а	\$	FWL Rate 106.07 92.25	% of who performs 20% 80%	Weight	ted Average 21.21 73.80 95.01 0.75 71.26
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee Value of time Supplies needed to perform tasks for the above fee	E-2	а	\$	FWL Rate 106.07 92.25	% of who performs 20% 80%	Weight	ted Average 21.21 73.80 95.01 0.75 71.26 0.82

Agricultural Pest Control Aircraft Pi	lot Registratio	on - Prii	mary		FAC Section 11923	The lesse	er of cost or \$10.00
			F	WL Rate	% of who performs	Weighte	ed Average
Ag Commissioner/Sealer	E-2	а	\$	106.07	20%	\$	21.21
Deputy Ag Commissioner/Sealer	E-2	а	\$	92.25	80%	\$	73.80
						\$	95.01
Time to perform tasks for the above fee				30	minutes		0.5
Value of time						\$	47.51
Supplies needed to perform tasks for the above fee							0.82
						٠	10.00
Total Cost to perform tasks for the above fee						\$	48.33
Draw and New Fee Amount							40.00
Proposed New Fee Amount							10.00
Agricultural Pest Control Aircraft Pilo	t Registration	n - Addi	tional	L	FAC Section 11923	The lesse	er of cost or \$5.00
Agricultural Pest Control Aircraft Pilo	ot Registration	<u>ı - Addi</u>		<u>I</u> WL Rate	FAC Section 11923 % of who performs		er of cost or \$5.00 ed Average
Agricultural Pest Control Aircraft Pilo	et Registration	<u>n - Addi</u> a		-		Weighte	
			F	WL Rate	% of who performs	Weighte \$	ed Average
Ag Commissioner/Sealer	E-2	а	F' \$	- WL Rate 106.07	% of who performs 20%	Weighte \$	ed Average 21.21
Ag Commissioner/Sealer	E-2	а	F' \$	- WL Rate 106.07	% of who performs 20%	Weighte \$	ed Average 21.21
Ag Commissioner/Sealer	E-2	а	F' \$	- WL Rate 106.07	% of who performs 20%	Weighte \$ \$	ed Average 21.21 73.80
Ag Commissioner/Sealer	E-2	а	F' \$	WL Rate 106.07 92.25	% of who performs 20%	Weighte \$ \$	ed Average 21.21 73.80
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee	E-2	а	F' \$	WL Rate 106.07 92.25	% of who performs 20% -	Weighte	ed Average 21.21 73.80 95.01 0.5
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer	E-2	а	F' \$	WL Rate 106.07 92.25	% of who performs 20% -	Weighte \$ \$	ed Average 21.21 73.80 95.01
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee Value of time	E-2	а	F' \$	WL Rate 106.07 92.25	% of who performs 20% -	Weighte	ed Average 21.21 73.80 95.01 0.5 47.51
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee	E-2	а	F' \$	WL Rate 106.07 92.25	% of who performs 20% -	Weighte	ed Average 21.21 73.80 95.01 0.5
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee Value of time Supplies needed to perform tasks for the above fee	E-2	а	F' \$	WL Rate 106.07 92.25	% of who performs 20% -	Weighte	ed Average 21.21 73.80 95.01 0.5 47.51 0.82
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee Value of time	E-2	а	F' \$	WL Rate 106.07 92.25	% of who performs 20% -	Weighte	ed Average 21.21 73.80 95.01 0.5 47.51
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee Value of time Supplies needed to perform tasks for the above fee	E-2	а	F' \$	WL Rate 106.07 92.25	% of who performs 20% -	Weighte	ed Average 21.21 73.80 95.01 0.5 47.51 0.82

Agricultural Pest Control Bus	iness Registrati	<u>ion</u>			FAC Section 11734	The less	er of cost or \$25.00
			F١	VL Rate	% of who performs	Weighte	ed Average
Ag Commissioner/Sealer	E-2	а	\$	106.07	20%	\$	21.21
Deputy Ag Commissioner/Sealer	E-2	a	\$	92.25	80%	\$	73.80
						\$	95.01
Time to perform tasks for the above fee				30	minutes		0.5
Value of time						\$	47.51
Supplies needed to perform tasks for the above fee							0.82
Total Cost to perform tasks for the above fee						\$	48.33
Proposed New Fee Amount							25.00
Maintenance Gardener	Registration				FAC Section 11734	The lesse	er of cost or \$25.00
			F١	VL Rate	% of who performs	Weighte	ed Average
Ag Commissioner/Sealer	E-2	а	\$	106.07	20%	\$	21.21
Deputy Ag Commissioner/Sealer	E-2	a	\$	92.25	- 80%	\$	73.80
						\$	95.01
Time to perform tasks for the above fee				30	minutes		0.5
Value of time						\$	47.51
Supplies needed to perform tasks for the above fee							0.82
Total Cost to perform tasks for the above fee						\$	48.33

Structural Pest Control Business	Registration	- Branc	<u>h 1</u>		FAC Section 15204.5	The l	esser of cost or \$25.00
				FWL Rate	% of who performs	We	ighted Average
Ag Commissioner/Sealer	E-2	а	\$	106.07	20%	6\$	21.21
Deputy Ag Commissioner/Sealer	E-2	a	\$	92.25	- 80%	6 \$	73.80
						\$	95.01
Time to perform tasks for the above fee				45	minutes		0.75
Value of time						\$	71.26
Supplies needed to perform tasks for the above fee							0.82
Total Cost to perform tasks for the above fee						\$	72.08
Proposed New Fee Amount							25.00
Structural Pest Control Field	Operator - Bra	anch 1			FAC Section 15204.5	The I	esser of cost or \$10.00
				FWL Rate	% of who performs	We	ighted Average
Ag Commissioner/Sealer	E-2	а	\$	106.07	20%	6\$	21.21
Deputy Ag Commissioner/Sealer	E-2	a	\$	92.25	- 80%	6 \$	73.80
						\$	95.01
Time to perform tasks for the above fee				45	minutes		0.75
Value of time						\$	71.26
Supplies needed to perform tasks for the above fee							0.82
Total Cost to perform tasks for the above fee						\$	72.08
Proposed New Fee Amount							10.00

Structural Pest Control Business Re	egistration - E	Branch	2&	<u>3</u>	FAC Section 15204	The les	ser of cost or \$10.00
				FWL Rate	% of who performs	Weigł	nted Average
Ag Commissioner/Sealer	E-2	а	\$	106.07	20%	\$	21.21
Deputy Ag Commissioner/Sealer	E-2	а	\$	92.25	80%	\$	73.80
						\$	95.01
Time to perform tasks for the above fee				45	minutes		0.75
Value of time						\$	71.26
						Ŷ	11.20
Supplies needed to perform tasks for the above fee							0.82
Total Cost to perform tasks for the above fee						\$	72.08
Proposed New Fee Amount							10.00
Structural Pest Control Field Op	perator - Bran	ch 2 &	3		FAC Section 15204	The les	ser of cost or \$10.00
			-	FWL Rate	% of who performs		nted Average
Ag Commissioner/Sealer	E-2	а	\$	106.07	. 20%	-	21.21
Deputy Ag Commissioner/Sealer	E-2	а	\$	92.25	80%	\$	73.80
					-		
						\$	95.01
Time to perform tasks for the above fee				45	minutes		0.75
						•	74.00
Value of time						\$	71.26
Supplies needed to perform tasks for the above fee							0.82
							0.02
Total Cost to perform tasks for the above fee						\$	72.08
Proposed New Fee Amount							

Structural Pest Cont	trol Eexam			B&P Section 8564.5(d)	The lesse	r of cost or \$60.00
			FWL Rate	% of who performs	Weighte	d Average
Ag Commissioner/Sealer	E-2	а	\$ 106.07	20%	\$	21.21
Deputy Ag Commissioner/Sealer	E-2	а	\$ 92.25	80%	\$	73.80
					\$	95.01
Time to perform tasks for the above fee			30	minutes		0.5
Value of time					\$	47.51
Supplies needed to perform tasks for the above fee						0.82
Total Cost to perform tasks for the above fee					\$	48.33
Proposed New Fee Amount						48.00
Certified Producer's Certification	ate (per certifica	ate)		FAC Section 47020(b)(3)	Equal to c	osts
Certified Producer's Certifica	ate (per certifica	ate)	FWL Rate	FAC Section 47020(b)(3) % of who performs		osts d Average
Certified Producer's Certifica	ate (per certifica E-2	<u>ate)</u> a	\$		Weighte	
			106.07	% of who performs	Weighte	d Average
Ag Commissioner/Sealer	E-2	а	106.07	% of who performs 20%	Weighte	d Average 21.21
Ag Commissioner/Sealer	E-2	а	106.07 92.25	% of who performs 20%	Weighter \$ \$	d Average 21.21 73.80
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer	E-2	а	106.07 92.25	% of who performs 20% 80%	Weighter \$ \$	d Average 21.21 73.80 95.01
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee	E-2	а	106.07 92.25	% of who performs 20% 80%	Weighte \$ \$	d Average 21.21 73.80 95.01 0.75
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee Value of time	E-2	а	106.07 92.25	% of who performs 20% 80%	Weighte \$ \$	d Average 21.21 73.80 95.01 0.75 71.26

Certified Producer's Ins	pection (per inspe	ection)			FAC Section 47020(b)	Equal t	to costs
				FWL Rate	% of who performs	Weig	hted Average
Ag Commissioner/Sealer	E-2	a	9	\$ 106.07	20%	\$	21.21
Deputy Ag Commissioner/Sealer	E-2	а	9	\$ 92.25	80%	\$	73.80
						\$	95.01
Time to perform tasks for the above fee				210	minutes		3.5
Value of time						\$	332.55
						Φ	332.55
Supplies needed to perform tasks for the above	e fee						C
Total Cost to perform tasks for the above fee						\$	332.55
Proposed New Fee Amount							332.00
Amendment (p	er certificate)				FAC Section 47020(b)		to costs
				FWL Rate	% of who performs	Weig	hted Average
Ag Commissioner/Sealer	E-2		9	\$ 106.07	% of who performs 20%	Weigl \$	hted Average 21.21
			47	\$ 106.07	% of who performs	Weigl \$	hted Average
Ag Commissioner/Sealer	E-2			\$ 106.07	% of who performs 20%	Weigl \$ \$	hted Average 21.21 73.80
Ag Commissioner/Sealer	E-2			\$ 106.07	% of who performs 20%	Weigl \$	hted Average 21.21
Ag Commissioner/Sealer	E-2			\$ 106.07 \$ 92.25	% of who performs 20%	Weigl \$ \$	hted Average 21.21 73.80
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer	E-2			\$ 106.07 \$ 92.25	% of who performs 20% 80%	Weigl \$ \$	hted Average 21.21 73.80 95.01
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer	E-2			\$ 106.07 \$ 92.25	% of who performs 20% 80%	Weigl \$ \$	hted Average 21.21 73.80 95.01
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee	E-2			\$ 106.07 \$ 92.25	% of who performs 20% 80%	Weigl \$ \$	hted Average 21.21 73.80 95.01 4.25
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee	E-2 E-2			\$ 106.07 \$ 92.25	% of who performs 20% 80%	Weigl \$ \$	hted Average 21.21 73.80 95.01 4.25
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee Value of time Supplies needed to perform tasks for the above	E-2 E-2			\$ 106.07 \$ 92.25	% of who performs 20% 80%	Weigl \$ \$ \$	hted Average 21.21 73.80 95.01 4.25 403.81 4.2
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee Value of time	E-2 E-2			\$ 106.07 \$ 92.25	% of who performs 20% 80%	Weigl \$ \$	hted Average 21.21 73.80 95.01 4.25 403.81
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee Value of time Supplies needed to perform tasks for the above	E-2 E-2			\$ 106.07 \$ 92.25	% of who performs 20% 80%	Weigl \$ \$ \$	hted Average 21.21 73.80 95.01 4.25 403.81 4.2

Farmers Market C	ertificate					FAC Section 47020(b)	Equa	I to costs
				FW	L Rate	% of who performs	We	ghted Average
Ag Commissioner/Sealer	E-2	а	;	\$	106.07	20%	\$	21.21
Deputy Ag Commissioner/Sealer	E-2	a		\$	92.25	80%	\$	73.80
							\$	95.01
Time to perform tasks for the above fee					30	minutes		0.5
Value of time							\$	47.51
Supplies needed to perform tasks for the above fee								4.2
							•	54.74
Total Cost to perform tasks for the above fee							\$	51.71
Duran and New Fee Amount								54.00
Proposed New Fee Amount								51.00
Farm Labor Contractor	Registration					Lab Section 1695(b)	Equa	l to costs
Farm Labor Contractor	Registration			FW	L Rate	Lab Section 1695(b) % of who performs		I to costs ghted Average
Farm Labor Contractor	Registration E-2	а	;	FW	L Rate 106.07	Lab Section 1695(b) % of who performs 20%	We	l to costs ghted Average 21.21
		a				% of who performs	Wei	ghted Average
Ag Commissioner/Sealer	E-2			\$	106.07	% of who performs 20%	Wei	ghted Average 21.21
Ag Commissioner/Sealer	E-2			\$	106.07	% of who performs 20%	Wei	ghted Average 21.21
Ag Commissioner/Sealer	E-2			\$	106.07	% of who performs 20%	Wei \$ \$	ghted Average 21.21 73.80
Ag Commissioner/Sealer	E-2			\$	106.07 92.25	% of who performs 20%	Wei \$ \$	ighted Average 21.21 73.80
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer	E-2			\$	106.07 92.25	% of who performs 20% -	Wei \$ \$	ghted Average 21.21 73.80 95.01
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer	E-2			\$	106.07 92.25	% of who performs 20% -	Wei \$ \$	ghted Average 21.21 73.80 95.01
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee Value of time	E-2			\$	106.07 92.25	% of who performs 20% -	We \$ \$ \$	ghted Average 21.21 73.80 95.01 0.5
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee	E-2			\$	106.07 92.25	% of who performs 20% -	We \$ \$ \$	ghted Average 21.21 73.80 95.01 0.5
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee Value of time Supplies needed to perform tasks for the above fee	E-2			\$	106.07 92.25	% of who performs 20% -	Wei \$ \$	ghted Average 21.21 73.80 95.01 0.5 47.51 1
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee Value of time	E-2			\$	106.07 92.25	% of who performs 20% -	We \$ \$ \$	ghted Average 21.21 73.80 95.01 0.5 47.51
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee Value of time Supplies needed to perform tasks for the above fee	E-2			\$	106.07 92.25	% of who performs 20% -	Wei \$ \$	ghted Average 21.21 73.80 95.01 0.5 47.51 1

5	FWL Rate \$ 106.07 \$ 92.25	% of who performs 50% _	
	-		
Deputy Ag Commissioner/Sealer E-2 a_	\$ 92.25		\$ 46.12
			\$ 99.16
Time to perform tasks for the above fee	300) minutes	5
Value of time			\$ 495.80
Supplies needed to perform tasks for the above fee			(
Total Cost to perform tasks for the above fee			\$ 495.80
Proposed New Fee Amount			495.00
Certificate of Plant Shipment		F&A Section 5204	Equal to costs
	FWL Rate	% of who performs	Weighted Average
0	\$ 106.07	50%	
Deputy Ag Commissioner/Sealer E-2 a	\$ 92.25	- 50%	\$ 46.12
			\$ 99.16
Time to perform tasks for the above fee	270) minutes	4.5
Value of time			\$ 446.22
Supplies needed to perform tasks for the above fee			1.00
Total Cost to perform tasks for the above fee			\$ 447.22
Proposed New Fee Amount	Federally set -	don't use	447.00
Ag Commissioner Hourly Charges by Staff Member		No. factor f	
Ag Commissioner E-2 a	FWL Rate \$ 106.07	% of who performs 100%	Weighted Average \$ 106.07

Ag Commissioner	E-2	a \$	106.07	100%	\$ 106.07	\$ 106.00
Deputy Ag Commissioner/Sealer		\$	92.25	100%	\$ 92.25	\$ 92.00
Seasonal Vacant		\$	25.30	100%	\$ 25.30	\$ 25.00

Time to perform tasks for the above fee

Hourly rates times number of hours should be used to recover costs

Drive time should be recovered at fully weighted labor rate times round trip time

Staff should also recover the cost of any specific supplies used to complete the required work

Proposed New Fee Amount

Fee will vary by work required

Calculated with Hourly Rates at 7/1/2020	ACC	Shelter Superva Safety	sooimal Care Attenoria General	nitnal Care Attenda General	mimal Care Attend General
		100%	50%	50%	50%
Employee ID No.	C3	2393	2134	2182	2461
Hourly Base Rate & out of class (if appl.) NOTE 1	C3	26.99	14.03	14.03	14.03
Cell phone- er	C3				
Deferred Comp er NOTE 2	C3				
Medical Plan Monthly Contribution - er NOTE 3	C3	802.02			
Liuna Retirement - er	C3	0.91			
Life Insurance Monthly - er	C3	8.00			
Dental Monthly - er	C3	41.50			
Vision Monthly - er	C3	10.74			
Cash in leiu NOTE 4	C3				
Retirement Percentage NOTE 5		0.13			
Additional Retirement Percentage NOTE 5					
Worker's Comp Percentage NOTE 6		0.48	0.48	0.48	0.48
OPEB Hourly NOTE 7		9.87	9.87	9.87	9.87
UAL NOTE 8		N/A	N/A	N/A	N/A
Social Security NOTE 9		0.06	0.06	0.06	0.06
Medicare NOTE 9		0.01	0.01	0.01	0.01
Unemployment Insurance NOTE 10		490.00	490.00	490.00	490.00
Indirect Costs NOTE 11		3.61	3.61	3.61	3.61
Insurance Costs NOTE 12		1.09	1.09	1.09	1.09

NOTES

NOTE 1 - Hourly base rate is a weighted average of pay rates including step increases divided by 2,080 hours. If there is a COLA, then it should also be included here.

- NOTE 2 Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.
- NOTE 3 Medical costs are currently capped by negotiated agreement at \$850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of \$2.41 for Medical and \$1.85 for Dental
- NOTE 4 The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.
- NOTE 5 Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates. The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.
- NOTE 6 Workers Compensation is calculated as a percent of regular salaries using the workers comp rates for the billable year (this year is FY 20-21).
- NOTE 7 OPEB is calculated as an hourly rate per employee, using the OPEB amounts for the billable year (FY 20-21) and dividing by the number of employees in the department and 2080 hours.
- NOTE 8 UAL is calculated as an hourly rate per employee, using the UAL amounts for the billable year (FY 16-17) and dividing by the number of employees in the department and 2080 hours; PAID OFF IN FY 16/17
- NOTE 9 Social Security and Medicare rate is verified to the IRS Website every January.
- NOTE 10 Unemployment is 7% of the first \$7,000 earned. Not applicable to elected officers of the County
- NOTE 11- Indirect Costs will be cost allocated from cost centers to the non-cost center departments
- NOTE 12 Insurance Costs will be cost allocated from cost centers to the non-cost center departments

Other Post Employme	nt Benefit N	OTE 7	Worker's Compensation Pe	rcentage	NOTE 6
Other Post Employ. Benefits-Acct# 1301	C-12	a \$ 51,327.59 A	Workers Comp - Account #1500	C-14	b \$ 2,476.00 A
Number of Employees in department	Α	2.50 B	Number of Employees in department	Α	2.50 B
Hours available per year		2,080 C	Hours available per year		2,080 C
OPEB cost per hour per employee		A/(BxC) \$ 9.87 Billing Rate-1	Worker's Compensation Percentage		A/(BxC) 0.4762 Billing Rate-1
Indirect Cost	NOTE 11		Insurance Cost	NOTE 12	
Indirect Cost Allocation	C-16-18				
	0-10-10	c \$ 18,792.00 A	Insurance Cost Allocation	-16-18	d \$ 5,670.00 A
Number of Employees in department	A	2.50 B	Number of Employees in department	-16-18 A	d \$ 5,670.00 A
Number of Employees in department Hours available per year					

7/1/2020

		(A)	(B)	(E)	104	(F)	(I = J x 12)	(J) H	(K = C to I)	(L=2080-K)				
Employee ID		PERS. FILE HIRE DATE	Years of Svc.	NOTE 1 Sick Leave	Holiday Leave	NOTE 2 Pers. Leave	Vacation Accrual Per Year	Vacation Accrual Per Pay Per.	Total Non-avail. Hours	Total Available Hours			vacation earned per period	vacation days
2393	1	6/1/2018	2.08	96	104	8	80	6.67000	288	1,792	Billing Rates-1	Years 0 - 4.9	6.67	10
2134	1	4/6/2015	5.24	96					96	1,984		Years 5 - 8.9	10.00	15
2182	1	6/1/2018	2.08	96					96	1,984		Years 9 - 13.9	11.33	17
2461	1	10/16/2019	0.71	96					96	1,984	Billing Rates-1	Years 14 plus	13.33	20

Employee ID		2393		2134		2182		2461
Hourly Base	\$	56,134.00	\$	14,590.00	\$	14,590.00	\$	14,590.00
Cell phone - er		-		-		-		-
Deferred Comp In-leiu		-		-		-		-
Medical Plan Contribution - er		9,624.24		-		-		-
Liuna Retirement - er		1,892.80		-		-		-
Life Insurance - er		96.00		-		-		-
Dental - er		498.00		-		-		-
Vision - er		128.88		-		-		-
Cash in-leiu		-		-		-		-
Retirement Percentage		7,557.88		-		-		-
Additional Retirement Percentage		-		-		-		-
Worker's Comp		990.50		495.25		495.25		495.25
OPEB		20,531.06		10,265.53		10,265.53		10,265.53
UAL	N/A		N/A	N N	N/A		N/A	
Social Security		3,480.31		904.58		904.58		904.58
Medicare		813.94		211.56		211.56		211.56
Unemployment Insurance		490.00		490.00		490.00		490.00
Indirect Costs		7,516.70		3,758.35		3,758.35		3,758.35
Insurance Costs		2,268.03		1,134.02		1,134.02		1,134.02
Subtotal		112,022.34		31,849.28		31,849.28		31,849.28
Actual working hours		1,792		992		992		992
Fully weighted billing rate - before supplies	\$	62.51	\$	32.11	\$	32.11	\$	32.11
Rounded hourly rate		62.51		32.11		32.11		32.11

Animal Shelter Entry F	ee - Dog or Cat			County Code 6.04.090 E	No minimum or maximum amount in code
			FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a \$	32.11	34%	\$ 10.92
Part Time Shelter Staff	E-2	a \$	32.11	33%	\$ 10.60
Part Time Shelter Staff	E-2	<mark>a</mark> \$	32.11	33%	\$ 10.60
					\$ 32.11
Time to perform tasks for the above fee			135	minutes	2.25
Value of time					\$ 72.24
Supplies needed to perform tasks for the above fe	e				0.26
Total Cost to perform tasks for the above fee					\$ 72.50
Proposed New Fee Amount				Current fee was \$20	72.00
	~~			County Code 6.04.090 E	No minimum or maximum amount in code
Bathing F	ee		FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a \$	32.11	34%	
Part Time Shelter Staff	E-2	a \$	32.11	33%	
Part Time Shelter Staff	E-2	a \$	32.11	33%	\$ 10.60
-					\$ 32.11
Time to perform tasks for the above fee			30	minutes	0.5
Value of time					\$ 16.05
Supplies needed to perform tasks for the above fe	e				0.5
Total Cost to perform tasks for the above fee					\$ 16.55
Proposed New Fee Amount					16.00
Redemption Fee 1st	<u>- 10th Time</u>			6.04.090 E	No minimum or maximum amount in code
			FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	<mark>a</mark> \$	32.11	34%	\$ 10.92
Part Time Shelter Staff	E-2	a \$	32.11	33%	\$ 10.60
Part Time Shelter Staff	E-2	a \$	32.11	33%	\$ 10.60
					\$ 32.11
Time to perform tasks for the above fee			120	minutes	2
Value of time					\$ 64.21

Supplies needed to perform tasks for the above fee
Total Cost to perform tasks for the above fee
\$

Proposed New Fee Amount

Current fee was \$15

64.00

0.26

64.47

<u>Cat Tra</u>	p Rental			None; community sevice	No mir	nimum or maxim
			FWL Rate	% of who performs	Weig	hted Average
Part Time Shelter Staff	E-2	а	32.11	34%		10.92
Part Time Shelter Staff	E-2	а	32.11	33%		10.60
Part Time Shelter Staff	E-2	а	\$ 32.11	33%	\$	10.60
					\$	32.11
Time to perform tasks for the above fee			17	minutes		0.283333333
Value of time					\$	9.10
Supplies needed to perform tasks for the abo	ve fee					1.17
Total Cost to perform tasks for the above fee					\$	10.27
Proposed New Fee Amount				Current fee was \$5		10.00
Board and Care - /	At Home Quarantine			6.04.045 B	No mir	nimum or maxim
			FWL Rate	% of who performs	Weig	hted Average
Animal Control Officer	E-2	а	\$ 62.51	100%	\$	62.51
					\$	62.51
Time to perform tasks for the above fee			30	minutes		0.5
Value of time					\$	31.26
Supplies needed to perform tasks for the abo	ve fee					0.28
Total Cost to perform tasks for the above fee					\$	31.54
Proposed New Fee Amount				Current fee was \$25		31.00
Quarar	ntine Fee			6.04.045 A	No mir	nimum or maxim
			FWL Rate	% of who performs	-	hted Average
Part Time Shelter Staff	E-2	а	32.11	34%		10.92
Part Time Shelter Staff	E-2	а	32.11	33%		10.60
Part Time Shelter Staff	E-2	а	\$ 32.11	33%		10.60
					\$	32.11
Time to perform tasks for the above fee			25	minutes		0.416666667
Value of time					\$	13.38
Supplies needed to perform tasks for the abo	ve fee					3.55
Total Cost to perform tasks for the above fee					\$	16.93
Proposed New Fee Amount				Current fee was \$5		16.00

Board and Care - Cat, Dog and oth	ner animals unde	r 200) Ih	s.	6.04.090 E	No	minimum or maximum amount
bland and care - cat, bog and ou		1 200	10	s FWL Rate	% of who performs		/eighted Average
Part Time Shelter Staff	E-2	а	\$	32.11	34%		10.92
Part Time Shelter Staff	E-2	а	\$	32.11	33%		10.60
Part Time Shelter Staff	E-2	а	\$	32.11	33%	\$	10.60
						\$	32.11
Time to perform tasks for the above fee				30	minutes		0.5
Value of time						\$	16.05
Supplies needed to perform tasks for the above fee	9						3.77
Total Cost to perform tasks for the above fee					Current fee was \$5	\$	19.82
Proposed New Fee Amount					Current fee was \$5		19.00
Board and Care - Other An	imals over 200lb	<u>s</u>			6.04.090 E	No	minimum or maximum amount
				FWL Rate	% of who performs		/eighted Average
Part Time Shelter Staff	E-2	а		32.11	34%		10.92
Part Time Shelter Staff	E-2	а		32.11	33%		10.60
Part Time Shelter Staff	E-2	а	\$	32.11	33%	\$	10.60
						\$	32.11
Time to perform tasks for the above fee				45	minutes		0.75
Value of time						\$	24.08
Supplies needed to perform tasks for the above fee	e						5.77
Total Cost to perform tasks for the above fee						\$	29.85
Proposed New Fee Amount					Current fee was \$10		29.00
Board and Care - I	Microchip				FAC Section 31108.3 & 317	٤No	minimum or maximum amount
				FWL Rate	% of who performs		/eighted Average
Part Time Shelter Staff	E-2	а		32.11	34%		10.92
Part Time Shelter Staff Part Time Shelter Staff	E-2 E-2	a a		32.11 32.11	33% 33%		10.60 10.60
						\$	32.11
Time to perform tasks for the should for					minutoo	_	
Time to perform tasks for the above fee				30	minutes		0.5
Value of time						\$	16.05
Supplies needed to perform tasks for the above fee	e						20.11
Total Cost to perform tasks for the above fee						\$	36.16

Board and Care - Vac	cination (eac	h)		6.04.090 E	No minimum	or maxim
	Cinadion (edu	<u></u>	FWL Rate	% of who performs	Weighted A	
Part Time Shelter Staff	E-2	aS			-	10.92
Part Time Shelter Staff	E-2	a	32.11			10.60
Part Time Shelter Staff	E-2	aS	32.11	33%	\$	10.60
					\$	32.11
Time to perform tasks for the above fee			10) minutes	0.166	6666667
Value of time					\$	5.35
Supplies needed to perform tasks for the above fe	e					5.47
Total Cost to perform tasks for the above fee					\$	10.82
Proposed New Fee Amount				No current fee on sched.Fee		10.00
Dog License - Altered and Un	altered - 1 ye	ar license		6.04.060 B; 6.04.080	No minimum	or maxim
			FWL Rate	% of who performs	Weighted A	-
Part Time Shelter Staff	E-2	a				10.92
Part Time Shelter Staff	E-2	a				10.60
Part Time Shelter Staff	E-2	a	32.11	33%	\$	10.60
					\$	32.11
Fime to perform tasks for the above fee			20) minutes	0.333	3333333
/alue of time					\$	10.70
Supplies needed to perform tasks for the above fe	e					0.44
Fotal Cost to perform tasks for the above fee					\$	11.14
Proposed New Fee Amount				Current fee was \$10		11.00
Dog License - Altered and Un	altered - 2 ye	ar license	FWL Rate	6.04.060 B; 6.04.080 % of who performs	No minimum Weighted A	
Part Time Shelter Staff	E-2	aS		•		10.92
Part Time Shelter Staff	E-2	a				10.60
Part Time Shelter Staff	E-2	aS	32.11			10.60
					\$	32.11
Time to perform tasks for the above fee			20) minutes	0.333	3333333
∕alue of time					\$	10.70
Supplies needed to perform tasks for the above fe	e					0.44
Total Cost to perform tasks for the above fee					\$	11.14
Proposed New Fee Amount				No current fee on sched.		22.00

Dog Lig	ense - Altered and Unaltered - 3 y	icar licanca		6 04 060 B: 6 04 080	No minimum or maxin
	onse - Altereu anu Unditereu - 3 y	Cal IICEIISE	FWL Rate	6.04.060 B; 6.04.080 % of who performs	Weighted Average
Part Time Shelter Staff	E-2	a \$	32.11	34%	
Part Time Shelter Staff	E-2	a \$	32.11	33%	
Part Time Shelter Staff	E-2	a \$	32.11	33%	
					\$ 32.11
Time to perform tasks for	the above fee		20	minutes	0.333333333
Value of time					\$ 10.70
Supplies needed to perfor	m tasks for the above fee				0.44
Total Cost to perform task	s for the above fee				\$ 11.14
Proposed New Fee Amo	unt			Current fee was \$25	28.00
	Dog License - Late Fee per Licen	ise		None given	No minimum or maxin
			FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a \$	32.11	34%	
Part Time Shelter Staff	E-2	a \$	32.11	33%	\$ 10.60
Part Time Shelter Staff	E-2	a \$	32.11	33%	\$ 10.60
					\$ 32.11
Time to perform tasks for	the above fee		20	minutes	0.333333333
Value of time					\$ 10.70
Supplies needed to perfor	m tasks for the above fee				0
Total Cost to perform task	s for the above fee				\$ 10.70
Proposed New Fee Amo	unt			Current fee was \$8	10.00
Dog License - Pack Lice	nse (4-8 dogs) - 1 year - with addit	ional fee for e	each unaltered	6.04.060 B; 6.04.080	No minimum or maxin
			FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a \$	32.11	34%	\$ 10.92
Part Time Shelter Staff	E-2	a \$	32.11	33%	
Part Time Shelter Staff	E-2	a \$	32.11	33%	\$ 10.60
					\$ 32.11
Time to perform tasks for	the above fee		20	minutes	0.333333333
Value of time					\$ 10.70
Supplies needed to perfor	m tasks for the above fee				0.44
Total Cost to perform task	s for the above fee				\$ 11.14
Proposed New Fee Amo	unt			Current Fee \$40+\$10 per do	44.00

Dog License - Pack License (4-8 dogs) - 2 year -	with additi	onal fee f	or e	each unaltered	6.04.060 B; 6.04.080	No	minimum or maximum amount in code
				FWL Rate	- % of who performs	w	eighted Average
Part Time Shelter Staff	E-2	а	\$	32.11	34%		10.92
Part Time Shelter Staff	E-2		\$	32.11	33%		10.60
Part Time Shelter Staff	E-2		\$	32.11	33%		10.60
		ŭ	Ψ	02.11	0070	Ψ	10.00
						\$	32.11
						Ψ	02.11
Time to perform tacks for the above for				20	minutes		0 22222222
Time to perform tasks for the above fee				20	minutes		0.333333333
Value of time						\$	10.70
value of time						φ	10.70
Supplies pooled to perform tooks for the above for							0.44
Supplies needed to perform tasks for the above fee							0.44
Tatal Cast to parform tools for the object for						¢	44.44
Total Cost to perform tasks for the above fee						\$	11.14
Proposed New Fee Amount					Fee not on current fee scheo	1	88.00
Deg Lieppe Brok Liepper (1.0 down)	with a date	oncl 4 1		oob melter '	6 04 060 P. C 04 000	NI -	
Dog License - Pack License (4-8 dogs) - 3 year -	with additi	ional tee f	ore		-		minimum or maximum amount in code
Part Time Shelter Staff	E-2	-	۴	FWL Rate	% of who performs 34%		eighted Average
			\$	32.11			10.92
Part Time Shelter Staff	E-2		\$	32.11	33%		10.60
Part Time Shelter Staff	E-2	а	\$	32.11	33%	\$	10.60
						\$	32.11
Time to perform tasks for the above fee				20	minutes		0.33333333
Value of time						\$	10.70
Supplies needed to perform tasks for the above fee							0.44
Total Cost to perform tasks for the above fee						\$	11.14
Proposed New Fee Amount					Current Fee \$100+\$15 per u		110.00
Animal Adoption - Altered and U	naltered - D	Dog and C	at		None Given	No	minimum or maximum amount in code
				FWL Rate	% of who performs		eighted Average
Part Time Shelter Staff	E-2		\$	32.11	34%		10.92
Part Time Shelter Staff	E-2	а	\$	32.11	33%		10.60
Part Time Shelter Staff	E-2	а	\$	32.11	33%	\$	10.60
						_	
						\$	32.11
Time to perform tasks for the above fee				60	minutes		1
Value of time						\$	32.11
Supplies needed to perform tasks for the above fee							0.06
Total Cost to perform tasks for the above fee						\$	32.17
						_	
Proposed New Fee Amount					Current fee was \$15-\$30		32.00
-							

	Animal Adoption - Spay/Neuter Deposit				FAC 30520 (d) (2)		Not less than \$40 but not more than		
				FWL Rate	% of who performs		Weig	hted Average	
Part Time Shelter Staf	f	E-2	а	\$ 32.11	3	4%	\$	10.92	
Part Time Shelter Staf	f	E-2	а	\$ 32.11	3	3%	\$	10.60	
Part Time Shelter Staf	f	E-2	а	\$ 32.11	3	3%	\$	10.60	
							\$	32.11	
Time to perform tasks	for the above fee			0	minutes			0	
Value of time							\$	-	
Supplies needed to pe	rform tasks for the above fee							50.00	
Total Cost to perform t	asks for the above fee						\$	50.00	
Proposed New Fee A	mount				No current fee on sched.			50.00	
<u>A</u>	nimal Control Hourly Charge	s by Staff Memb	<u>oer</u>						

		I	FWL Rate	% of who performs	Weighted Average	
ACO Shelter Supervisor	E-2	a \$	-	100%	\$ 62.51	\$ 62.00
Animal Care Attendant		\$	-	100%	\$ 32.11	\$ 32.00
Animal Care Attendant		\$	-	100%	\$ 32.11	\$ 32.00
Animal Care Attendant		\$	-	100%	\$ 32.11	\$ 32.00

Time to perform tasks for the above fee

Hourly rates times number of hours should be used to recover costs

Drive time should be recovered at fully weighted labor rate times round trip time

Staff should also recover the cost of any specific supplies used to complete the required work

Proposed New Fee Amount

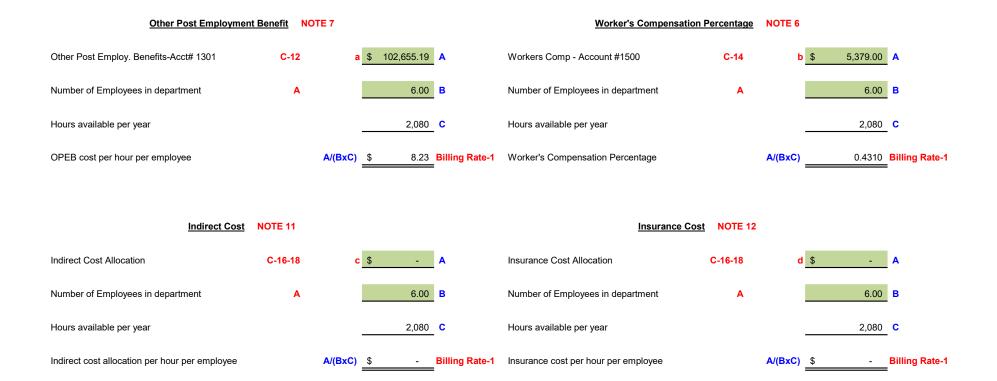
Fee will vary by work required

Calculated with Hourly Rates at 7/1/2020		Auditor	Asst. Auditor up	pervising Account	t Tec Accountant 1	Account Tech 2	Account Tech 1
		Elected	Management	Management	General	General	General
		100%	100%	100%	100%	100%	100%
Employee ID No.	C3	279	1865	01295	02453	02269	01543
Hourly Base Rate & out of class (if appl.) NOTE 1	C3	50.58	36.54	36.01	22.08	21.87	19.80
Cell phone- er	C3						
Deferred Comp er NOTE 2	C3	1.56	1.10	1.08			
Medical Plan Monthly Contribution - er NOTE 3	C3	802.02	802.02	802.02	802.02	802.02	802.02
Liuna Retirement - er	C3		1.12	1.12	0.13	0.13	0.13
Life Insurance Monthly - er	C3	16.00	13.44	13.44	8.00	8.00	8.00
Dental Monthly - er	C3	41.50	41.50	41.50	41.50	41.50	41.50
Vision Monthly - er	C3	10.74	10.74	10.74	10.74	10.74	10.74
Cash in leiu NOTE 4	C3						
Retirement Percentage NOTE 5		0.41	0.41	0.41	0.41	0.41	0.41
Additional Retirement Percentage NOTE 5							
Worker's Comp Percentage NOTE 6		0.43	0.43	0.43	0.43	0.43	0.43
OPEB Hourly NOTE 7		8.23	8.23	8.23	8.23	8.23	8.23
UAL NOTE 8		N/A	N/A	N/A	N/A	N/A	N/A
Social Security NOTE 9		0.06	0.06	0.06	0.06	0.06	0.06
Medicare NOTE 9		0.01	0.01	0.01	0.01	0.01	0.01
Unemployment Insurance NOTE 10			490.00	490.00	490.00	490.00	490.00
Indirect Costs NOTE 11		-	-	-	-	-	-
Insurance Costs NOTE 12		-	-	-	-	-	-

NOTES

NOTE 1 - Hourly base rate is a weighted average of pay rates including step increases divided by 2,080 hours. If there is a COLA, then it should also be included here.

- NOTE 2 Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.
- NOTE 3 Medical costs are currently capped by negotiated agreement at \$850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of \$2.41 for Medical and \$1.85 for Dental
- NOTE 4 The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.
- NOTE 5 Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates. The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.
- NOTE 6 Workers Compensation is calculated as a percent of regular salaries using the workers comp rates for the billable year (this year is FY 20-21).
- NOTE 7 OPEB is calculated as an hourly rate per employee, using the OPEB amounts for the billable year (FY 20-21) and dividing by the number of employees in the department and 2080 hours.
- NOTE 8 UAL is calculated as an hourly rate per employee, using the UAL amounts for the billable year (FY 16-17) and dividing by the number of employees in the department and 2080 hours; PAID OFF IN FY 16/17
- NOTE 9 Social Security and Medicare rate is verified to the IRS Website every January.
- NOTE 10 Unemployment is 7% of the first \$7,000 earned. Not applicable to elected officers of the County
- NOTE 11- Indirect Costs will be cost allocated from cost centers to the non-cost center departments



7/1/2020

		(A)	(B)	(E)	104	(F)	(I = J x 12)	(J) H	(K = C to I)	(L=2080-K)				
Feedback ID		PERS. FILE HIRE	Years	NOTE 1 Sick	Holiday	NOTE 2 Pers.	Vacation Accrual Per	Vacation Accrual Per	Total Non-avail.	Total Available				vestion days
Employee ID		DATE	of Svc.	Leave	Leave	Leave	Year	Pay Per.	Hours	Hours			vacation earned per period	vacation days earned per vear
279	1	1/13/1992	28.48				0		0	2,080	Billing Rates-4	Years 0 - 4.9	6.67	10
1865	1	5/19/2010	10.13	96	104	48	136	11.33000	384	1,696	Billing Rates-4	Years 5 - 8.9	10.00	15
01295	1	3/6/2003	17.33	96	104	48	160	13.33000	408	1,672	Billing Rates-4	Years 9 - 13.9	11.33	17
02453	1	9/9/2019	0.81	96	104	8	80	6.67000	288	1,792		Years 14 plus	13.33	20
02269	1	1/6/2016	4.49	96	104	8	80	6.67000	288	1,792	-			
01543	1	10/17/2014	5.71	96	104	8	120	10.00000	328	1,752				

Employee ID		279		1865		01295		02453		02269		01543
Hourly Base	\$	105,205.00	\$	75,993.00	\$	74,898.00	\$	45,918.00	\$	45,486.00	\$	41,178.00
Cell phone - er		-		-		-		-		-		-
Deferred Comp In-leiu		3,240.00		2,279.79		2,246.94		-		-		-
Medical Plan Contribution - er		9,624.24		9,624.24		9,624.24		9,624.24		9,624.24		9,624.24
Liuna Retirement - er		-		2,329.60		2,329.60		270.40		270.40		270.40
Life Insurance - er		192.00		161.28		161.28		96.00		96.00		96.00
Dental - er		498.00		498.00		498.00		498.00		498.00		498.00
Vision - er		128.88		128.88		128.88		128.88		128.88		128.88
Cash in-leiu		-		-		-		-		-		-
Retirement Percentage		42,620.65		30,786.28		30,342.68		18,602.30		18,427.29		16,682.03
Additional Retirement Percentage		-		-				-		-		-
Worker's Comp		896.48		896.48		896.48		896.48		896.48		896.48
OPEB		17,109.25		17,109.25		17,109.25		17,109.25		17,109.25		17,109.25
UAL	N/A		N/A		N/A		N/A	L.	N/A		N/A	
Social Security		6,522.71		4,711.57		4,643.68		2,846.92		2,820.13		2,553.04
Medicare		1,525.47		1,101.90		1,086.02		665.81		659.55		597.08
Unemployment Insurance				490.00		490.00		490.00		490.00		490.00
Indirect Costs		-		-		-		-		-		-
Insurance Costs		-		-		-		-		-		-
Subtotal		187,562.68		146,110.27		144,455.04		97,146.28		96,506.22		90,123.40
Actual working hours		2,080		1,696		1,672		1,792		1,792		1,752
Fully weighted billing rate - before supplies	\$	90.17	\$	86.15	\$	86.39	\$	54.21	\$	53.86	\$	51.44
Rounded hourly rate		90.17		86.15		86.39		54.21		53.86		51.44

Direc	t Charges					
			FWL Rate	% of who performs	Weię	ghted Average
Assistant Auditor-Controller	E-2	а	\$ 86.15	. 100%	\$	86.15
					\$	86.15
Time to perform tasks for the above fee						
Prepare benefit letter and se	end out email		180	minutes		3
Once assessment list is rece	eived save and upload		180	minutes		3
If there is an issue receive a	nd upload new list		180	minutes		3
Value of time					\$	775.33
	_					
Supplies needed to perform tasks for the ab	ove fee					7500
Total Cost to perform tasks for the above fee					¢	8,275.33
Total Cost to perform tasks for the above lea	2				ф 	0,275.55
Total parcel county for assessments						13,911
						10,011

Proposed New Fee Amount Per Parcel

Accounting/Audit Hourly Charges by staff member											
				FWL Rate	% of who performs	We	ighted Average				
Auditor-Controller	E-2	а	\$	90.17	100%	\$	90.17				
Assistant Auditor-Controller			\$	86.15	100%	\$	86.15				
Supervising Account Tech			\$	86.39	100%	\$	86.39				

Accountant 1 \$ 54.21 100% \$ 54.21 \$ 54.00 100% \$ Accounting Tech 2 \$ 53.86 53.86 \$ 53.00 Accounting Tech 1 E-2 100% \$ 51.44 \$ 51.00 **a** \$ 51.44

Time to perform tasks for the above fee

Hourly rates times number of hours should be used to recover costs Drive time should be recovered at fully weighted labor rate times round trip time

Staff should also recover the cost of any specific supplies used to complete the required work

Proposed New Fee Amount

Correction to Tax Roll

Fee will vary by work required

0.60

90.17 \$

86.15 \$

86.39 \$

90.00

86.00

86.00

Bill based on hourly rate above

Calculated with Hourly Rates at 7/1/2020		Dir Bldg&Plan Dept Head 5%	Bidg insp 3 Managemen 100%	Code Comp Spec Lo t General 50%	eac Bldg Insp 1 General 100%	Admin Coord 1 General 95%
Employee ID No.	C3	2448	870	839	2244	
Hourly Base Rate & out of class (if appl.) NOTE 1	C3	56.05	37.81	33.82	24.16	16.93
Cell phone- er	C3					
Deferred Comp er NOTE 2	C3	1.56	1.13	i		
Medical Plan Monthly Contribution - er NOTE 3	C3	802.02	802.02	802.02	802.02	802.02
Liuna Retirement - er	C3		1.12	0.13	0.13	0.13
Life Insurance Monthly - er	C3	16.00	13.44	8.00	8.00	8.00
Dental Monthly - er	C3	41.50	41.50	41.50	41.50	41.50
Vision Monthly - er	C3	10.74	10.74	10.74	10.74	10.74
Cash in leiu NOTE 4	C3					
Retirement Percentage NOTE 5		0.41	0.41	0.41	0.41	0.41
Additional Retirement Percentage NOTE 5						
Worker's Comp Percentage NOTE 6		0.54	0.54	0.54	0.54	0.54
OPEB Hourly NOTE 7		8.23	8.23	8.23	8.23	8.23
UAL NOTE 8		N/A	N/A	N/A	N/A	N/A
Social Security NOTE 9		0.06	0.06	0.06	0.06	0.06
Medicare NOTE 9		0.01	0.01	0.01	0.01	0.01
Unemployment Insurance NOTE 10		490.00	490.00	490.00	490.00	490.00
Indirect Costs NOTE 11		4.86	4.86	4.86	4.86	4.86
Insurance Costs NOTE 12		0.65	0.65	0.65	0.65	0.65

NOTES

NOTE 1 - Hourly base rate is a weighted average of pay rates including step increases divided by 2,080 hours. If there is a COLA, then it should also be included here.

NOTE 2 - Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.

NOTE 3 - Medical costs are currently capped by negotiated agreement at \$850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of \$2.41 for Medical and \$1.85 for

NOTE 4 - The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.

- NOTE 5 Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates. The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.
- NOTE 6 Workers Compensation is calculated as a percent of regular salaries using the workers comp rates for the billable year (this year is FY 20-21).

NOTE 7 - OPEB is calculated as an hourly rate per employee, using the OPEB amounts for the billable year (FY 20-21) and dividing by the number of employees in the department and 2080 hours.

NOTE 8 - UAL is calculated as an hourly rate per employee, using the UAL amounts for the billable year (FY 16-17) and dividing by the number of employees in the department and 2080 hours; PAID OFF IN FY 16

- NOTE 9 Social Security and Medicare rate is verified to the IRS Website every January.
- NOTE 10 Unemployment is 7% of the first \$7,000 earned. Not applicable to elected officers of the County
- NOTE 11- Indirect Costs will be cost allocated from cost centers to the non-cost center departments

Other Post Employme	nt Benefit NC	DTE 7	Worker's Compensat	tion Percentage	NOTE 6
Other Post Employ. Benefits-Acct# 1301	C-12	a \$ 59,882.19 A	Workers Comp - Account #1500	C-14	b \$ 3,933.00 A
Number of Employees in department	Α	3.50 B	Number of Employees in department	A	3.50 B
Hours available per year		C	Hours available per year		2,080 C
OPEB cost per hour per employee		A/(BxC) \$ 8.23 Billing Rate	1 Worker's Compensation Percentage		A/(BxC) 0.5402 Billing Rate-1
Indirect Cost	NOTE 11				
	NOTE II		Insurance C	Cost NOTE 12	
Indirect Cost Allocation	C-16-18	c \$ 35,376.00 A	Insurance Cost Allocation	C-16-18	d \$ 4,766.00 A
Indirect Cost Allocation		c \$ 35,376.00 A 3.50 B			d \$ 4,766.00 A 3.50 B
	C-16-18		Insurance Cost Allocation	C-16-18	<u> </u>

Calculated with Hourly Rates at 7/1/2020

		(A)	(B)	(E)	104	(F)	(I = J x 12)	(J) H	(K = C to I)	(L=2080-K)				
Employee ID		PERS. FILE HIRE DATE	Years of Svc.	NOTE 1 Sick Leave	Holiday Leave	NOTE 2 Pers. Leave	Vacation Accrual Per Year	Vacation Accrual Per Pay Per.	Total Non-avail. Hours	Total Available Hours			vacation earned per period	vacation days
2448	1	7/8/2019	0.98	96	104	48	80	6.67000	328	1,752	Billing Rates-1	Years 0 - 4.9	6.67	10
870	1	7/1/1999	21.02	96	104	48	160	13.33000	408	1,672	Billing Rates-1	Years 5 - 8.9	10.00	15
839	1	3/11/1999	21.32	96	104	8	160	13.33000	368	1,712	Billing Rates-1	Years 9 - 13.9	11.33	17
2244	1	7/27/2015	4.93	96	104	8	120	10.00000	328	1,752	Billing Rates-1	Years 14 plus	13.33	20
0	1	7/1/2020	0.00	96	104	8	80	6.67000	288	1,792	Billing Rates-1			

	Dir Bldg&	& Plan	Bldg	g Insp 3	Code	e Comp Spec Lead	d Bldg	Insp 1	Admi	n Coord 1
		2448		870		839		2244		0
Hourly Base	\$	5,829.42	\$	78,643.00	\$	35,168.34	\$	50,245.00	\$	33,453.68
Cell phone - er		-		-		-		-		-
Deferred Comp In-leiu		162.00		2,359.29		-		-		-
Medical Plan Contribution - er		481.21		9,624.24		4,812.12		9,624.24		9,143.03
Liuna Retirement - er		-		2,329.60		135.20		270.40		256.88
Life Insurance - er		9.60		161.28		48.00		96.00		91.20
Dental - er		24.90		498.00		249.00		498.00		473.10
Vision - er		6.44		128.88		64.44		128.88		122.44
Cash in-leiu		-		-		-		-		-
Retirement Percentage		2,361.61		31,859.85		14,247.40		20,355.25		13,552.75
Additional Retirement Percentage		-		-		-		-		-
Worker's Comp		56.18		1,123.62		561.81		1,123.62		1,067.44
OPEB		855.46		17,109.25		8,554.62		17,109.25		16,253.79
UAL	N/A		N/A	4	N/A		N/A		N/A	
Social Security		361.42		4,875.87		2,180.44		3,115.19		2,074.13
Medicare		84.53		1,140.32		509.94		728.55		485.08
Unemployment Insurance		24.50		490.00		245.00		490.00		465.50
Indirect Costs		505.37		10,107.34		5,053.67		10,107.34		9,601.98
Insurance Costs		68.09		1,361.78		680.89		1,361.78		1,293.69
Subtotal		10,830.74		161,812.32		72,510.87		115,253.50		88,334.67
Actual working hours		88		1,672		856		1,752		1,702
Fully weighted billing rate - before supplies	\$	123.64	\$	96.78	\$	84.71	\$	65.78	\$	51.89
Rounded hourly rate		123.64		96.78		84.71		65.78		51.89

Building Hourly Charges by staff member

			FWL Rate	% of who performs	Weighted Average	Rounded
Dir Bldg&Plan	E-2	<mark>a</mark> \$	123.64	100%	\$ 123.64	\$ 123.00
Bldg Insp 3		\$	96.78	100%	\$ 96.78	\$ 96.00
Code Comp Spec Lead		\$	84.71	100%	\$ 84.71	\$ 84.00
Bldg Insp 1		\$	65.78	100%	\$ 65.78	\$ 65.00
Admin Coord 1		\$	51.89	100%	\$ 51.89	\$ 51.00

Time to perform tasks for the above fee

Hourly rates times number of hours should be used to recover costs

Drive time should be recovered at fully weighted labor rate times round trip time

Staff should also recover the cost of any specific supplies used to complete the required work

Proposed New Fee Amount

Fee will vary by work required

ELECTRICAL

Commercial lighting, switches. Commercial receptacles (We think that we should remove these lines and stick with a square foot cost that is referred to in municode under Receptacles, switches, lighting single – family residence (add commercial to the end).

Receptacles, switches, lighting single - family residence per square foot

- 1. Kettenpom- 5 hours' total drive time, 20-minute inspection (\$350.60)
- 2. Trinity Center- 1.5 hours' total drive time, 20-minute inspection (\$121.03)
- 3. Weaverville- 20 minutes' total drive time, 20-minute inspection (\$44.07)

Receptacles, switches, lighting garage, shop(This line should be removed and simply add Garage, Shop to the other Receptacles line as they are the same)

Pump, well, septic service; Main service up to 200A; Main service 200A to 399A; Main service 400A or more(All of these should simply be reduced to Main Service as they are all exactly the same):

- 1. Kettenpom- 5 hours total drive time, 10 minute inspection (\$340.08)
- 2. Trinity Center- 1.5 hours drive time, 10 minute inspection (\$109.85)
- 3. Weaverville- 20 minutes total drive, 10 minute inspection (\$32.89)

Subpanels:

- 1. Kettenpom- 5 hours total drive time, 10 minute inspection (\$340.08)
- 2. Trinity Center- 1.5 hours drive time, 10 minute inspection (\$109.85)
- 3. Weaverville- 20 minutes total drive, 10 minute inspection (\$32.89)

Residential appliance, Motors up to 10 HP, Motors 11 HP to 50 HP, Motors 51 HP to 100 HP, Motors over 100 HP (all of these line items should be compressed into 1 line called Motors)

- 1. Kettenpom- 5 hours total drive time, 10 minute inspection (\$340.08)
- 2. Trinity Center- 1.5 hours drive time, 10 minute inspection (\$109.85)
- 3. Weaverville- 20 minutes total drive, 10 minute inspection (\$32.89)

Sign, wall mounted or pole (valuation per CBC)

Solar system (valuation per CBC)

Swimming Pool (valuation per CBC)

Service reconnect:

- 1. Kettenpom- 5 hours total drive time, 10 minute inspection (\$340.08)
- 2. Trinity Center- 1.5 hours drive time, 10 minute inspection (\$109.85)
- 3. Weaverville- 20 minutes total drive, 10 minute inspection (\$32.89)

Parking lot lighting (per light) This should be value based as parking lot lighting would specifically tie in to a commercial structure.

Other electrical (Valuation per CBC)

<u>Mechanical</u>

Mechanical fans, hoods, dryer vents, heating and cooling units:

- 1. Kettenpom- 5 hours' total drive time, 20-minute inspection (\$350.60)
- 2. Trinity Center- 1.5 hours' total drive time, 20-minute inspection (\$121.03)
- 3. Weaverville- 20 minutes' total drive time, 20-minute inspection (\$44.07)

Forced air unit up to 100,000 btuh, Forced air unit over to 100,000 btuh, furnace – wall, floor, suspended or freestanding; boiler, compressor or absorption unit, air handling unit not part of FAU, Air handling unit over 10,000 cfm, cooling system condensing unit, evaporative cooler; exhaust system, bath, restaurant kitchen hood or similar(all of these should be condensed into one line item "HVAC" and should be based on value per CBC)

Commercial type I or II hoods (valuation per CBC)

Wood/pellet stove:

- 1. Kettenpom- 5 hours total drive time, 10 minute inspection (\$340.08)
- 2. Trinity Center- 1.5 hours drive time, 10 minute inspection (\$109.85)
- 3. Weaverville- 20 minutes total drive, 10 minute inspection (\$32.89)

Factory-built fireplace or insert(This should be condensed into the same line item as they are exactly the same):

- 1. Kettenpom- 5 hours total drive time, 10 minute inspection (\$340.08)
- 2. Trinity Center- 1.5 hours drive time, 10 minute inspection (\$109.85)
- 3. Weaverville- 20 minutes total drive, 10 minute inspection (\$32.89)

Insulation (per square foot of building floor area)

- 1. Kettenpom- 5 hours' total drive time, 20-minute inspection (\$350.60)
- 2. Trinity Center- 1.5 hours' total drive time, 20-minute inspection (\$121.03)
- 3. Weaverville- 20 minutes' total drive time, 20-minute inspection (\$44.07)

Other mechanical- valuation per CBC

Plumbing

Fixtures, sinks, dishwasher, washer, gas lines, disposals, toilers, water heater, hoods, drains, traps, showers, baths:

1. Kettenpom- 5 hours' total drive time, 20-minute inspection (\$350.60)

- 2. Trinity Center- 1.5 hours' total drive time, 20-minute inspection (\$121.03)
- 3. Weaverville- 20 minutes' total drive time, 20-minute inspection (\$44.07)

Building sewer, septic each(this line item should be removed from Building as we do not inspect the sewer/septic)

Commercial appliance, garbage disposal, water heater, gas service, grease trap/interceptor, piping, vacuum breaker or backflow preventer(These should be valuation per CBC)

Solar System(This should be valuation per CBC)

Swimming pool:

- 1. Kettenpom- 5 hours total drive time, 10 minute inspection (\$340.08)
- 2. Trinity Center- 1.5 hours drive time, 10 minute inspection (\$109.85)
- 3. Weaverville- 20 minutes total drive, 10 minute inspection (\$32.89)

Tank – Propane, fuel, water, etc.

- 1. Kettenpom- 5 hours total drive time, 10 minute inspection (\$340.08)
- 2. Trinity Center- 1.5 hours drive time, 10 minute inspection (\$109.85)
- 3. Weaverville- 20 minutes total drive, 10 minute inspection (\$32.89)

Fire Sprinklers, per square foot:

- 1. Kettenpom- 5 hours' total drive time, 20-minute inspection (\$350.60)
- 2. Trinity Center- 1.5 hours' total drive time, 20-minute inspection (\$121.03)
- 3. Weaverville- 20 minutes' total drive time, 20-minute inspection (\$44.07)

Other plumbing- should be per CBC valuation like others

Mobile Home

Single Wide: 3-5 inspections depending on how the inspections are called in:

- 1. Kettenpom- 5 hours' total drive time, 20-minute inspection (\$350.60)
- 2. Trinity Center- 1.5 hours' total drive time, 20-minute inspection (\$121.03)
- 3. Weaverville- 20 minutes' total drive time, 20-minute inspection (\$44.07)

Double Wide: 3-5 inspections depending on how the inspections are called in:

- 1. Kettenpom- 5 hours' total drive time, 30 minute inspection (\$378.23)
- 2. Trinity Center- 1.5 hours' total drive time, 30 minute inspection (\$131.56)
- 3. Weaverville- 20 minutes' total drive time, 30 minute inspection (\$54.60)

Triple Wide: 3-4 inspections depending on how the inspections are called in:

- 1. Kettenpom- 5 hours' total drive time, 45 minute inspection (\$378.23)
- 2. Trinity Center- 1.5 hours' total drive time, 45 minute inspection (\$148.00)
- 3. Weaverville- 20 minutes' total drive time, 45 minute inspection (\$76.96)

<u>MISC</u>

Energy Plan Review: 20 minutes to review during plan check. \$31.94(Inspector III does the plan review)

Research zoning review for setbacks/code enforcement. This is usually handled by the Planning Department so not sure if we need to include this line item

New Address. This is also handled by the Planning Department

Code Compliance Inspection minor

- 1. Kettenpom- 5 hours total drive time, 1 hour inspection (\$394.68)
- 2. Trinity Center- 1.5 hours drive time, 1 hour inspection (\$164.45)
- 3. Weaverville- 20 minutes total drive time, 1 hour inspection(\$87.48)

Code Compliance inspection major

- 1. Kettenpom- 5 hours total drive time, 2 hour inspection (\$460.46)
- 2. Trinity Center- 1.5 hours drive time, 2 hour inspection (\$230.23)
- 3. Weaverville- 20 minutes total drive time, 2 hour inspection (\$153.26)

Calculated with Hourly Rates at 7/1/2020		Dir Bldg&Plan Dept Head		Env Health Dir Management	Admin Coord 2 General		Env Health Spec General	1 E	nv Health Spec 1 General
		5%		100%	100%		100%		95%
Employee ID No.	C3	2448		2212	2376		2404		
Hourly Base Rate & out of class (if appl.) NOTE 1	C3	56.05		35.69	18	.49	27.48		27.48
Cell phone- er	C3								
Deferred Comp er NOTE 2	C3	1.56		1.07					
Medical Plan Monthly Contribution - er NOTE 3	C3	802.02		802.02	802	.02	802.02		802.02
Liuna Retirement - er	C3			1.12	C	.13	0.13		0.13
Life Insurance Monthly - er	C3	16.00		13.44	3	.00	8.00		8.00
Dental Monthly - er	C3	41.50		41.50	41	.50	41.50		41.50
Vision Monthly - er	C3	10.74		10.74	10	.74	10.74		10.74
Cash in leiu NOTE 4	C3								
Retirement Percentage NOTE 5		0.41		0.41	C	.41	0.41		0.41
Additional Retirement Percentage NOTE 5									
Worker's Comp Percentage NOTE 6		0.40		0.40	C	.40	0.40		0.40
OPEB Hourly NOTE 7		8.23		8.23	8	.23	8.23		8.23
UAL NOTE 8		N/A		N/A	N/A		N/A		N/A
Social Security NOTE 9		0.06		0.06	C	.06	0.06		0.06
Medicare NOTE 9		0.01		0.01	C	.01	0.01		0.01
Unemployment Insurance NOTE 10		490.00		490.00	490	.00	490.00		490.00
Indirect Costs NOTE 11		0.26		0.26	C	.26	0.26		0.26
Insurance Costs NOTE 12		0.05		0.05	C	.05	0.05		0.05

NOTES

NOTE 1 - Hourly base rate is a weighted average of pay rates including step increases divided by 2,080 hours. If there is a COLA, then it should also be included here.

NOTE 2 - Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.

NOTE 3 - Medical costs are currently capped by negotiated agreement at \$850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of \$2.41 for Medical and \$1.85 for E

NOTE 4 - The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.

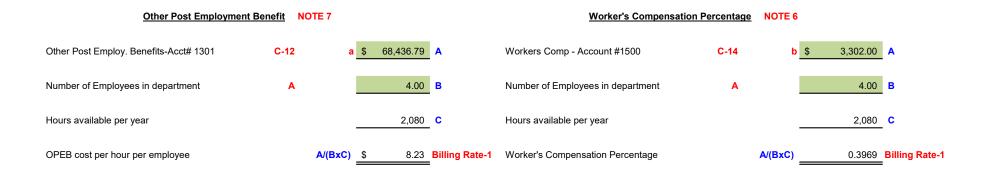
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NOTE 7 - OPEB is calculated as an hourly rate per employee, using the OPEB amounts for the billable year (FY 20-21) and dividing by the number of employees in the department and 2080 hours.

NOTE 8 - UAL is calculated as an hourly rate per employee, using the UAL amounts for the billable year (FY 16-17) and dividing by the number of employees in the department and 2080 hours; PAID OFF IN FY 16

- NOTE 9 Social Security and Medicare rate is verified to the IRS Website every January.
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Indirect Cost	NOTE 11			Insurance	Cost NOTE 12		
Indirect Cost Allocation	C-16-18	c \$ 2,137.0) A	Insurance Cost Allocation	C-16-18	d\$	392.00 A
Number of Employees in department	A	4.0	B	Number of Employees in department	Α		4.00 B
Hours available per year		2,08) C	Hours available per year			2,080 C
Indirect cost allocation per hour per employee		A/(BxC) \$ 0.2	Billing Rate-1	Insurance cost per hour per employee	A	/(BxC) _\$	0.05 Billing R

INFORMATION USED TO CALCULATE HOURLY RATE

Calculated with Hourly Rates at 7/1/2020

		(A)	(B)	(E)	104	(F)	(I = J x 12)	(J) H	(K = C to I)	(L=2080-K)				
STAFF		PERS. FILE HIRE DATE	Years of Svc.	NOTE 1 Sick Leave	Holiday Leave	NOTE 2 Pers. Leave	Vacation Accrual Per Year	Vacation Accrual Per Pay Per.	Total Non-avail. Hours	Total Available Hours			vacation	vacation days
		DATE	01370.	Leave	Leave	Leave	Tear	rayrei.	nours	nours			earned per period	
2448	1	7/8/2019	0.98	96	104	48	80	6.67000	328	1,752	Billing Rates-1	Years 0 - 4.9	6.67	10
2212	1	2/17/2015	5.37	96	104	48	120	10.00000	368	1,712	Billing Rates-1	Years 5 - 8.9	10.00	15
2376	1	2/27/2018	2.34	96	104	8	80	6.67000	288	1,792	Billing Rates-1	Years 9 - 13.9	11.33	17
2404	1	8/20/2018	1.87	96	104	8	80	6.67000	288	1,792	Billing Rates-1	Years 14 plus	13.33	20
0	1	7/1/2020	0.00	96	104	8	80	6.67000	288	1,792	Billing Rates-1		-	

		Dir Bldg&Plan Env Health Dir		v Health Dir	Admin Coord 2		Envl	Health Spec 1	Env Health Spec	
Hourly Base	\$	5,829.42	\$	74,228.00	\$	38,455.00	\$	57,155.00	\$	54,300.48
Cell phone - er		-		-		-		-		-
Deferred Comp In-leiu		162.00		2,226.84		-		-		-
Medical Plan Contribution - er		481.21		9,624.24		9,624.24		9,624.24		9,143.03
Liuna Retirement - er		-		2,329.60		270.40		270.40		256.88
Life Insurance - er		9.60		161.28		96.00		96.00		91.20
Dental - er		24.90		498.00		498.00		498.00		473.10
Vision - er		6.44		128.88		128.88		128.88		122.44
Cash in-leiu		-		-		-		-		-
Retirement Percentage		2,361.61		30,071.25		15,578.89		23,154.63		21,998.21
Additional Retirement Percentage		-		-		-		-		-
Worker's Comp		41.28		825.55		825.55		825.55		784.27
OPEB		855.46		17,109.25		17,109.25		17,109.25		16,253.79
UAL	N/A		N/A	۱.	N/A		N/A		N/A	۱.
Social Security		361.42		4,602.14		2,384.21		3,543.61		3,366.63
Medicare		84.53		1,076.31		557.60		828.75		787.36
Unemployment Insurance		24.50		490.00		490.00		490.00		465.50
Indirect Costs		26.72		534.35		534.35		534.35		507.63
Insurance Costs		4.90		97.97		97.97		97.97		93.07
Subtotal		10,274.00		144,003.65		86,650.34		114,356.63		108,643.59
Actual working hours		88		1,712		1,792		1,792		1,702
Fully weighted billing rate - before supplies	\$	117.29	\$	84.11	\$	48.36	\$	63.82	\$	63.82
Rounded hourly rate		117.29		84.11		48.36		63.82		63.82

Additional Operating Unit						CA H&S §114265	Equal to costs			
				F	WL Rate	% of who performs	Wei	ghted Average	Ro	ounded
Environmental Health Specialist 1	E-2	а	;	\$	63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	_	\$	63.82	50%	\$	31.91		
							\$	63.82	\$	64.00
Admin Coordinator 2	E-2	а	;	\$	48.36	100%	\$	48.36		
Time to perform tasks for the above fee										
Application, fees and upload					23	minutes		0.383333333		
Review application and two insp	ections per year				68	minutes		1.133333333		
Value of time							\$	90.86		
Supplies needed to perform tasks for the above	fee							2.5		
Total Cost to perform tasks for the above fee							\$	93.36		

Cal Code Water System (Retail)					CA H&S §114192	Equal	to costs		
				FWL Rate	% of who performs	Weig	hted Average	Rou	inded
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	\$	63.82	. 50%	\$	31.91		
						\$	63.82	\$	64.00
Admin Coordinator 2	E-2	а	\$	48.36	100%	\$	48.36		
Time to perform tasks for the above fee									
Application, fees and upload				20	minutes		0.333333333		
Two inspections per year (duri	ng routine food in	spect)		120	minutes		2		
Review quarterly reports for co	mpliance			40	minutes		0.666666667		
Value of time						\$	186.30		
Supplies needed to perform tasks for the above	e fee						22.25		
Total Cost to perform tasks for the above fee						\$	208.55		
Proposed New Fee Amount							208.00		

Catering O	perations			CA H&S §114328	Equal t	o costs		
			FWL Rate	% of who performs	Weigh	nted Average	Ro	unded
Environmental Health Specialist 1	E-2	а	\$ 63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$	31.91		
		-		-				
					\$	63.82	\$	64.00
Admin Coordinator 2	E-2	а	\$ 48.36	100%	\$	48.36		
Environmental Health Director	E-2	а	\$ 84.11	100%	\$	84.11		
Time to perform tasks for the above fee								
Review application and uploa	d to database		60	minutes		1		
Research & app review			60	minutes		1		
two facility inspections per year	ar		360	minutes		6		
Value of time					\$	515.38		
Supplies needed to perform tasks for the abo	ve fee					10		
Total Cost to perform tasks for the above fee					\$	525.38		

	Certified Farmer's I	<u>Market</u>					CA H&S §114328.1	E	qual to costs		
					FWL Rat	е	% of who performs		Weighted Average	Ro	unded
Environmental Hea	alth Specialist 1	E-2	а	Ş	\$6	3.82	50%	6 3	\$ 31.91		
Environmental Hea	alth Specialist 1	E-2	a	Ş	\$6	3.82	50%	6	\$ 31.91		
								:	\$ 63.82	\$	64.00
								1			
Admin Coordinato	r 2	E-2	а	ŝ	\$ 4	8.36	100%	6	\$ 48.36		
Environmental Hea	alth Director	E-2	а	ŝ	\$8	4.11	100%	6	\$ 84.11		
	asks for the above fee										
Re	eview application and upload to da	tabase				60	minutes		1		
Re	esearch, app review & commissar	y inspect review				60	minutes		1		
two	o facility inspections per year					360	minutes		6		
Value of time								Ş	\$ 515.38		
Supplies needed to	o perform tasks for the above fee							_	10		
T 1 1 0 1 1 1									• • • • • • • • • •		
Total Cost to perfo	orm tasks for the above fee							=	\$ 525.38		
	• •								505.00		
Proposed New Fe	ee Amount								525.00		

Cottage Food Operation Type A						CA H&S §114365		Equal to costs		
					FWL Rate	% of who perform	ns	Weighted A	verage	Rounded
Admin Coordinator 2		E-2	а	\$	48.36		100%	\$	48.36	
Environmental Health D	irector	E-2	а	\$	84.11		100%	\$	84.11	
Time to perform tasks for	or the above fee									
Applicat	ion, fees and upload				30	minutes			0.5	
Review	& approves application and	issues license			30	minutes			0.5	
Value of time								\$	66.23	
Supplies needed to perf	orm tasks for the above fee	l							2.5	
Total Cost to perform ta	sks for the above fee							\$	68.73	

Cottage Food Operation Type B						CA H&S §114365	Equal	to costs		
				F	WL Rate	% of who performs	Weig	hted Average	Ro	ounded
Environmental Health Specialist 1	E-2	a		\$	63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а		\$	63.82	50%	\$	31.91		
							\$	63.82	\$	64.00
Admin Coordinator 2	E-2	а		\$	48.36	100%	\$	48.36		
Environmental Health Director	E-2	а		\$	84.11	100%	\$	84.11		
Time to perform tacks for the choice for										
Time to perform tasks for the above fee										
Application, fees and upload						minutes		0.5		
Review & approves application	on and issues license				30	minutes		0.5		
inspection of kitchen					180	minutes		3		
Value of time							\$	257.69		
Supplies needed to perform tasks for the abo	ove fee							2.5		
Total Cost to perform tasks for the above fee							¢	260.19		
Total Cost to perform tasks for the above fee							φ	200.19		
Proposed New Fee Amount								260.00		

Event	Permit Organizer			CA H&S §114381.1	Equ	al to costs	
			FWL Rate	% of who performs	We	eighted Average	Rounded
Admin Coordinator 2	E-2	а	\$ 48.36	100%	\$	48.36	
					_		
Environmental Health Director	E-2	а	\$ 84.11	100%	\$	84.11	
Time to perform tasks for the above fee							
Application, fees and up	load		20	minutes		0.333333333	
Review & approves app	lication and issues license		40	minutes		0.666666667	
Value of time					\$	72.19	
Supplies needed to perform tasks for th	e above fee					0	
Total Cost to perform tasks for the above	e fee				\$	72.19	
Proposed New Fee Amount						72.00	

Food Facility Plan Review	v > 1200 squar	re feet		CA H&S §114380	F	Equal to costs	
	1200 0444	0 1001	FWL Rate	•		Weighted Average	Rounded
Environmental Health Specialist 1	E-2	а	\$ 63		50%	<u> </u>	
Environmental Health Specialist 1	E-2	а	\$ 63	82	50%	\$ 31.91	
		_			_		
					:	\$ 63.82	\$ 64.00
Admin Coordinator 2	E-2	а	\$ 48	36 1	00%	\$ 48.36	
Environmental Health Director	E-2	а	\$ 84	11 1	00%	\$ 84.11	
Time to perform tasks for the above fee							
Application, fees and upload				20 minutes		0.333333333	
Plan review				100 minutes		1.666666667	
inspection to validate plan				180 minutes		3	
Value of time					:	\$ 347.76	
Supplies needed to perform tasks for the above	fee				_	10	
						¢ 057.70	
Total Cost to perform tasks for the above fee					=	\$ 357.76	
Bronocod New Fee Amount						357.00	
Proposed New Fee Amount						357.00	

Permanent Food Facili	ty > 1200 square	e feet			CA H&S §114265	Equal	to costs		
			F	WL Rate	% of who performs	Weig	hted Average	Rou	unded
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
		_							
						\$	63.82	\$	64.00
Admin Coordinator 2	E-2	а	\$	48.36	100%	\$	48.36		
Environmental Health Director	E-2	а	\$	84.11	100%	\$	84.11		
Time to perform tasks for the above fee									
Application, fees and upload				60	minutes		1		
Application review & approval				60	minutes		1		
Biannual inspections				480	minutes		8		
Value of time						\$	643.01		
Supplies needed to perform tasks for the above	e fee						10		
Total Cost to perform tasks for the above fee						\$	653.01		

653.00

Proposed New Fee Amount

Plan Review Food Facility < 1200 square feet CA H&S §114380 Equal to costs FWL Rate % of who performs Weighted Average Rounded Environmental Health Specialist 1 **a** \$ 50% \$ E-2 63.82 31.91 Environmental Health Specialist 1 63.82 50% \$ E-2 **a** \$ 31.91 64.00 \$ 63.82 \$ 100% \$ 48.36 Admin Coordinator 2 E-2 **a** \$ 48.36 Environmental Health Director E-2 **a** \$ 84.11 100% \$ 84.11 Time to perform tasks for the above fee Application, fees and upload 20 minutes 0.333333333 Plan review 40 minutes 0.666666667 inspection to validate plan 180 minutes 3 Value of time \$ 263.65 Supplies needed to perform tasks for the above fee 10 Total Cost to perform tasks for the above fee 273.65 \$ Proposed New Fee Amount 273.00

Permanent Food Facility < 1200 s	quare feet - incl	udes ba	r/tave	ern_	CA H&S §114265	Equal	to costs		
			F	WL Rate	% of who performs	Weig	hted Average	Roun	ded
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	\$	63.82		\$	31.91		
						\$	63.82	\$ 6	64.00
Admin Coordinator 2	E-2	а	\$	48.36	100%	\$	48.36		
Environmental Health Director	E-2	а	\$	84.11	100%	\$	84.11		
Time to perform tasks for the above fee									
Application, fees and upload				60	minutes		1		
Application review & approval				60	minutes		1		
Biannual inspections				360	minutes		6		
Value of time						\$	515.38		
Supplies needed to perform tasks for the above	ve fee						10		
Total Cost to perform tasks for the above fee						\$	525.38		

525.00

Proposed New Fee Amount

Host Facility CA H&S §114328.1 Equal to costs FWL Rate % of who performs Weighted Average Rounded Environmental Health Specialist 1 E-2 63.82 50% \$ **a** \$ 31.91 Environmental Health Specialist 1 63.82 50% \$ E-2 **a** \$ 31.91 64.00 \$ 63.82 \$ 100% \$ 48.36 Admin Coordinator 2 E-2 **a** \$ 48.36 Environmental Health Director E-2 **a** \$ 84.11 100% \$ 84.11 Time to perform tasks for the above fee Application, fees and upload 60 minutes 1 Application review & approval 60 minutes 1 360 minutes Biannual inspections 6 Value of time \$ 515.38 Supplies needed to perform tasks for the above fee 10 Total Cost to perform tasks for the above fee 525.38 \$ Proposed New Fee Amount 525.00

Limited Food Preparat	ion - Food Cart					CA H&S §113818	Εqι	ual to costs		
				FWL Rate		% of who performs	W	eighted Average	Ro	ounded
Environmental Health Specialist 1	E-2	а	ŝ	\$ 63.8	2	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а		\$ 63.8	2	50%	\$	31.91		
							\$	63.82	\$	64.00
							_			
Admin Coordinator 2	E-2	а	ŝ	\$ 48.3	6	100%	\$	48.36		
							_			
Environmental Health Director	E-2	а	ŝ	\$ 84.1	1	100%	\$	84.11		
Time to perform tasks for the above fee										
Application, fees and upload					30	minutes		0.5		
Application review & approval					30	minutes		0.5		
Biannual inspections				3	00	minutes		5		
Value of time							\$	385.32		
Supplies needed to perform tasks for the above f	ee							10		
Total Cost to perform tasks for the above fee							\$	395.32		

Limited Service Charitable Feeding Operation CA H&S §113819 EXEMPT FWL Rate % of who performs Weighted Average Rounded Environmental Health Specialist 1 **a** \$ 50% \$ E-2 63.82 31.91 Environmental Health Specialist 1 63.82 50% \$ E-2 **a** \$ 31.91 64.00 \$ 63.82 \$ 100% \$ 48.36 Admin Coordinator 2 E-2 **a** \$ 48.36 Environmental Health Director E-2 **a** \$ 84.11 100% \$ 84.11 Time to perform tasks for the above fee Application, fees and upload 30 minutes 0.5 Application review & approval 30 minutes 0.5 Biannual inspections 300 minutes 5 Value of time \$ 385.32 Supplies needed to perform tasks for the above fee 10 Total Cost to perform tasks for the above fee 395.32 \$

Proposed New Fee Amount

EXEMPT

Mobile Fo	od Facility				CA H&S §114294	Equal	to costs		
			F	FWL Rate	% of who performs	Weig	hted Average	Ro	unded
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
						\$	63.82	\$	64.00
Admin Coordinator 2	E-2	а	\$	48.36	100%	\$	48.36		
Environmental Health Director	E-2	а	\$	84.11	100%	\$	84.11		
Time to perform tasks for the above fee									
Application, fees and upload	l			30	minutes		0.5		
Application review & approve	al			30	minutes		0.5		
Biannual inspections				360	minutes		6		
Value of time						\$	449.14		
Supplies needed to perform tasks for the ab	ove fee						10		
Total Cost to perform tasks for the above fe	e					\$	459.14		

Re-Inspection/Sampling Fee CA H&S §113717 Equal to costs FWL Rate % of who performs Weighted Average Rounded Environmental Health Director E-2 84.11 34% \$ 28.60 **a** \$ Environmental Health Specialist 1 **a** \$ 63.82 33% \$ 21.06 E-2 Environmental Health Specialist 1 E-2 63.82 33% \$ 21.06 **a** \$ 70.72 \$ 71.00 \$ Time to perform tasks for the above fee Re-inspection/Sampling 240 minutes 4 Value of time 282.87 \$ Supplies needed to perform tasks for the above fee 60 Total Cost to perform tasks for the above fee \$ 342.87

Proposed New Fee Amount

342.00

Restricted Food S	ervice Facility			CA H&S §113893	Equal to costs			
			FWL Rate	% of who performs	Weighted Avera	age	Ro	unded
Environmental Health Specialist 1	E-2	а	\$ \$ 63.82	50%	\$ 31	.91		
Environmental Health Specialist 1	E-2	а	\$ \$ 63.82	50%	\$ 31	.91		
					\$ 63	8.82	\$	64.00
Admin Coordinator 2	E-2	а	\$ \$ 48.36	100%	\$ 48	3.36		
Environmental Health Director	E-2	а	\$ \$ 84.11	100%	\$ 84	1.11		
Time to perform tasks for the above fee								
Application, fees and upload			30) minutes		0.5		
Application review & approval			30) minutes		0.5		
Biannual inspections			360) minutes		6		
Value of time					\$ 449	9.14		
Supplies needed to perform tasks for the above	fee					2.25		
Total Cost to perform tasks for the above fee					\$ 451	.39		

Temporary Foo	d Facility Plan Review			CA H&S §114380	Equal	to costs	
			FWL Rate	% of who performs	Weig	ghted Average	Rounded
Admin Coordinator 2	E-2	а	\$ 48.36	100%	\$	48.36	
Environmental Health Director	E-2	а	\$ 84.11	100%	\$	84.11	
Time to perform tasks for the above fee							
Application, fees and uplo	ad		20	minutes		0.333333333	
Review & approves plan			20	minutes		0.333333333	
Value of time					\$	44.16	
Supplies needed to perform tasks for the	above fee					0	
Total Cost to perform tasks for the above	fee				\$	44.16	
Proposed New Fee Amount						44.00	

Temporary Food Facility Ope	rating Permit - (Non-profit)		CA H&S §114381.2	Equal to costs or EXE	MPT
		F۷	VL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a \$	63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a_\$	63.82	. 50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Admin Coordinator 2	E-2	a \$	48.36	100%	\$ 48.36	
Environmental Health Director	E-2	a \$	84.11	100%	\$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			23	minutes	0.383333333	
Application review & approval			23	minutes	0.383333333	
Biannual inspections			285	minutes	4.75	
Value of time					\$ 353.92	
Supplies needed to perform tasks for the abov	e fee				2.25	
Total Cost to perform tasks for the above fee					\$ 356.17	

356.00

Temporary Food Facility Opera	ting Permit - Ar	nnual Perr	<u>mit</u>	CA H&S §114381.2	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a \$	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a_\$	\$ 63.82	. 50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Admin Coordinator 2	E-2	a \$	\$ 48.36	100%	\$ 48.36	
				1000/	• • • • • •	
Environmental Health Director	E-2	a \$	\$ 84.11	100%	\$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			23	minutes	0.383333333	
Application review & approval			23	minutes	0.383333333	
Biannual inspections			285	minutes	4.75	
Value of time					\$ 353.92	
Supplies needed to perform tasks for the abov	e fee				2.25	
Total Cost to perform tasks for the above fee					\$ 356.17	
Proposed New Fee Amount					356.00	

Temporary Food Facility Operati	ing Permit - On	e Event	Only		CA H&S §114381.2	Equal	to costs		
			F١	NL Rate	% of who performs	Weig	ghted Average	Ro	unded
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
						\$	63.82	\$	64.00
Admin Coordinator 2	E-2	а	\$	48.36	100%	\$	48.36		
Environmental Health Director	E-2	а	\$	84.11	100%	\$	84.11		
Time to perform tasks for the above fee									
Application, fees and upload				23	minutes		0.383333333		
Application review & approval				23	minutes		0.383333333		
Biannual inspections				285	minutes		4.75		
Value of time						\$	353.92		
Supplies needed to perform tasks for the above	fee						2.25		
Total Cost to perform tasks for the above fee						\$	356.17		

356.00

Proposed New Fee Amount

CA H&S §113932 Equal to costs Retail Food Transporter FWL Rate % of who performs Weighted Average Rounded Environmental Health Specialist 1 63.82 50% \$ E-2 **a** \$ 31.91 Environmental Health Specialist 1 63.82 50% \$ E-2 **a** \$ 31.91 64.00 \$ 63.82 \$ 100% \$ 48.36 Admin Coordinator 2 E-2 **a** \$ 48.36 Environmental Health Director E-2 **a** \$ 84.11 100% \$ 84.11 Time to perform tasks for the above fee Application, fees and upload 20 minutes 0.333333333 Application review & approval 20 minutes 0.333333333 Biannual inspections 2 120 minutes Value of time \$ 171.79 Supplies needed to perform tasks for the above fee 2.25 Total Cost to perform tasks for the above fee 174.04 \$ Proposed New Fee Amount 174.00

Vending I	Machine .				CA H&S §114265 & 11393	Equa	l to costs		
			I	FWL Rate	% of who performs	Wei	ghted Average	Ro	ounded
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
					-				
						\$	63.82	\$	64.00
Admin Coordinator 2	E-2	а	\$	48.36	100%	\$	48.36		
Environmental Health Director	E-2	а	\$	84.11	100%	\$	84.11		
Time to perform tasks for the above fee									
Application, fees and upload				20	minutes		0.333333333		
Application review & approval				20	minutes		0.333333333		
Biannual inspections				360	minutes		6		
Value of time						\$	427.06		
Supplies needed to perform tasks for the above	ve fee						2.25		
Total Cost to perform tasks for the above fee						\$	429.31		

Violation Fee - Food TCC 8.90 Violations up to five times permit cost FWL Rate % of who performs Weighted Average Rounded Environmental Health Director 84.11 34% \$ 28.60 E-2 **a** \$ Environmental Health Specialist 1 **a** \$ 63.82 33% \$ 21.06 E-2 Environmental Health Specialist 1 E-2 63.82 33% \$ 21.06 **a** \$ 70.72 \$ 71.00 \$ 100% \$ 48.36 Admin Coordinator 2 E-2 **a** \$ 48.36 Time to perform tasks for the above fee Fees and inspection request 0.25 15 minutes Application review & approval 135 minutes 2.25 270 minutes **Biannual inspections** 4.5 Value of time \$ 489.44 Supplies needed to perform tasks for the above fee 10 Total Cost to perform tasks for the above fee 499.44 \$

Proposed New Fee Amount

499.00

				Title 19 HSC, 2001 California Fire Code,		
Hourly Fee - based on fully wei	ghted hourly rate	by employ	yee	TCC 8.90	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Director Building & Planning (Dept Head)	E-2	a \$	117.29	100%	\$ 117.29	\$ 117.00
Environmental Health Director	E-2	a \$	84.11	100%	\$ 84.11	\$ 84.00
Administrative Coordinator	E-2	a \$	48.36	100%	\$ 48.36	\$ 48.00
Environmental Health Specialist 1	E-2	a \$	63.82	100%	\$ 63.82	\$ 63.00
Environmental Health Specialist 1	E-2	a \$	63.82	100%	\$ 63.82	\$ 63.00

Time to perform tasks for the above fee

Hourly rates times number of hours should be used to recover costs

Drive time should be recovered at fully weighted labor rate times round trip time

Staff should also recover the cost of any specific supplies used to complete the required work

Proposed New Fee Amount

Fee will vary by work required

Organized Ca	amp Permit			CA H&S §18897	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	а	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	а	\$ 63.82	50%	\$ 31.91	
		-				
					\$ 63.82	\$ 64.00
						-
Admin Coordinator 2	E-2	а	\$ 48.36	100%	\$ 48.36	
Environmental Health Director	E-2	а	\$ 84.11	100%	\$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			30	minutes	0.5	
review and annual inspection			240	minutes	4	
Approve and issue license			30	minutes	0.5	
Value of time					\$ 321.51	
Supplies needed to perform tasks for the above	ve fee				2.5	_
Total Cost to perform tasks for the above fee					\$ 324.01	_
						-
Proposed New Fee Amount					324.00	

Organized Camp Plan Check					CA H&S §18897	Equal to costs				
			I	FWL Rate	% of who performs	Weigl	hted Average	Ro	unded	
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91			
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91			
		-			-					
						\$	63.82	\$	64.00	
Admin Coordinator 2	E-2	а	\$	48.36	100%	\$	48.36			
Environmental Health Director	E-2	а	\$	84.11	100%	\$	84.11			
Time to perform tasks for the above fee										
Application, fees and upload				30	minutes		0.5			
review and inspection				240	minutes		4			
Review plan, approve & issue lic	ense			60	minutes		1			
Value of time						\$	363.56			
Supplies needed to perform tasks for the above	fee						2.5			
Total Cost to perform tasks for the above fee						\$	366.06			

TCC 16.04 Equal to costs Land Division Per Parcel - 1st Parcel FWL Rate % of who performs Weighted Average Rounded Environmental Health Director 100% \$ E-2 **a** \$ 84.11 84.11 Environmental Health Specialist 1 **a** \$ 63.82 0% \$ E-2 Environmental Health Specialist 1 E-2 63.82 0% \$ **a** \$ 84.11 \$ 85.00 \$ Time to perform tasks for the above fee Review plans and research files 40 minutes 0.666666667 240 minutes Site inspection 4 0.5 Observation of conditions 30 minutes commenting 15 minutes 0.25 Attendance at planning commission 60 minutes 1 Value of time \$ 539.73

 Supplies needed to perform tasks for the above fee

 Total Cost to perform tasks for the above fee

 \$ 539.73

Proposed New Fee Amount

539.00

	Land Division Per Parcel - 2nd P	arcel and each	afte	r		TCC 16.04	F	qual to costs	
			<u>unco</u>	-	FWL Rate	% of who performs		Weighted Average	Rounded
Environmenta	l Health Director	E-2	а	\$, 100%			
Environmenta	l Health Specialist 1	E-2	а	\$	63.82	0%	9		
Environmenta	l Health Specialist 1	E-2	а	\$	63.82	0%	9	ş -	
			-			-	_		
							9	\$ 84.11	\$ 85.00
Time to perfor	rm tasks for the above fee								
	Review plans and research files				40	minutes		0.666666667	
	Site inspection				30	minutes		0.5	
	Observation of conditions				30	minutes		0.5	
	commenting				15	minutes		0.25	
	Attendance at planning commission				0	minutes		0	
Value of time							9	\$ 161.22	
Supplies peop	led to perform tasks for the above fee								
Supplies need							_		
Total Cost to	perform tasks for the above fee						9	161.22	
							=		
Proposed Ne	w Fee Amount							161.00	
	Conditional Use Permit with	nout inspection				TCC 16.04	E	qual to costs	
					FWL Rate	% of who performs		Weighted Average	Rounded
Environmenta	l Health Director	E-2	а	\$	84.11	100%	9	\$ 84.11	
Timo to norf-	m tooko for the obcirc for								
i inte to perfoi	m tasks for the above fee Review of plans and researching file	26			140	minutes		2.3333333333	
	Commenting					minutes		2.3333333333	
	Attendance at Planning Commission	n				minutes		1	
	, iteriaanee at i ianning commoone								
Value of time							9	\$ 322.44	
Supplies need	led to perform tasks for the above fee						_	0	
Total Cost to	perform tasks for the above fee						9	\$ 322.44	
Proposed Ne	w Fee Amount							322.00	

	Conditional Use Permit with inspection					TCC 16.04		Equal to costs			
					FWI	Rate	% of who perfo	orms	Weigh	nted Average	Rounded
Environmenta	I Health Director	E-2	а	\$		84.11		100%	\$	84.11	
Time to perfor	m tasks for the above fee										
	Review of plans and researching file	S				140	minutes			2.333333333	
	Inspection of site					240	minutes			4	
	Commenting					30	minutes			0.5	
	Attendance at Planning Commission	1				60	minutes			1	
Value of time									\$	658.90	
Supplies need	led to perform tasks for the above fee									0	
Total Cost to	perform tasks for the above fee								\$	658.90	

	Lot Line Adjustment - with inspection						TCC 16.04		Equal to costs		
					I	FWL Rate	% of who performs	W	eighted Average	Ro	ounded
Environmenta	al Health Director	E-2	а	\$	\$	84.11	34%	\$	28.60		
Environmenta	al Health Specialist 1	E-2	а	\$	\$	63.82	33%	\$	21.06		
Environmenta	al Health Specialist 1	E-2	а	\$	\$	63.82	33%	\$	21.06		
								\$	70.72	\$	71.00
Time to perfo	rm tasks for the above fee										
	Review plans and research files					30	minutes		0.5		
	Site inspection					150	minutes		2.5		
	commenting					15	minutes		0.25		
	Attendance at planning commission	on				30	minutes		0.5		
Value of time								\$	265.20		
Supplies nee	ded to perform tasks for the above fe	e									
Total Cost to perform tasks for the above fee							\$	265.20			
Proposed New Fee Amount								265.00			

	Lot Line Adjustment - No	o inspection				TCC 16.04	Equal to costs	
					FWL Rate	% of who performs	Weighted Average	Rounded
Environmenta	I Health Director	E-2	a	\$	84.11	34%	\$ 28.60	
Environmenta	l Health Specialist 1	E-2	a	\$	63.82	33%	\$ 21.06	
Environmenta	l Health Specialist 1	E-2	a _	\$	63.82	33%	\$ 21.06	
							\$ 70.72	\$ 71.00
Time to perfor	m tasks for the above fee							
	Review plans and research files				30	minutes	0.5	
	Site inspection				C	minutes	0	
	commenting				15	minutes	0.25	
	Attendance at planning commission				30	minutes	0.5	
Value of time							\$ 88.40	
Supplies need	led to perform tasks for the above fee							
							• • • • •	
Total Cost to	perform tasks for the above fee						\$ 88.40	
Proposed Ne	w Fee Amount						88.00	
	Other Planning Projects Unspec	ified with Inspect	ic	n		TCC 16.04	Equal to costs	
	other Flamming Frojects Unspect	med with inspect			FWL Rate	% of who performs	Weighted Average	Rounded
					FWL Rate	70 OF WHO PERIOTITIS	weighted Average	Rounded

Use hourly rate fee plus round trip travel/drive time and supplies costs to determine these fees on a project by project basis

roposed New Fee Amount					Fee will vary by projec					
Public Pool	Plan Check				H&S §116038		Equal to Cost			
				FWL Rate	% of who perform	IS	Weighted Average	je	Rou	nded
Environmental Health Specialist 1	E-2	а	\$	63.82		50%	\$ 31.9	91		
Environmental Health Specialist 1	E-2	а	\$	63.82		50%	\$ 31.9	91		
							\$ 63.8	32	\$	64.00
Environmental Health Director	E-2	а	\$	84.11	1	00%	\$ 84.7	11		
Administrative Coordinator	E-2	а	\$	48.36	1	00%	\$ 48.3	36		
Time to perform tasks for the above fee										
Accept application and uploa	d into database			30) minutes		().5		
Review and Inspect				240) minutes			4		
Reviews plan, approves and	issues license			60) minutes			1		
Value of time							\$ 363.5	56		
Supplies needed to perform tasks for the abo	ove fee							25		
Total Cost to perform tasks for the above fee							\$ 388.5	56		
Proposed New Fee Amount							388.	00		

Public Pool Closure	-reinspection				H&S §116038	Equal to Cost	:	
				FWL Rate	% of who performs	Weighted Av	verage	Rounded
Environmental Health Specialist 1	E-2	а	;	\$ 63.82	50%	\$	31.91	
Environmental Health Specialist 1	E-2	а	;	\$ 63.82	50%	\$	31.91	
						\$	63.82	\$ 64.00
Time to perform tasks for the above fee								
Re-inspection				180	minutes		3	
Value of time						\$	191.45	
Supplies needed to perform tasks for the above	fee						25	
Total Cost to perform tasks for the above fee						\$	216.45	
Proposed New Fee Amount							216.00	
Public Pool I	Permit				H&S §116038	Equal to Cost		
				FWL Rate	% of who performs	Weighted Av	verage	Rounded
Environmental Health Specialist 1	E-2	а	;	\$ 63.82	50%	\$	31.91	
Environmental Health Specialist 1	E-2	а	;	\$ 63.82	50%	\$	31.91	
						\$	63.82	\$ 64.00

Environmental Health Director 84.11 100% \$ 84.11 E-2 **a** \$ 100% \$ Administrative Coordinator 48.36 48.36 E-2 **a** \$ Time to perform tasks for the above fee Accept App payment and upload to database 30 minutes 0.5 240 minutes Review and bi-annual inspection 4 approve and issue license 30 minutes 0.5 \$ 321.51 Value of time Supplies needed to perform tasks for the above fee 25 Total Cost to perform tasks for the above fee 346.51 \$ Proposed New Fee Amount 346.00

Illega		No. 2012-0032 and TCC 1	2 and TCC 1 Equal to Cost				
			FWL Rate	% of who performs	Weighted Average	э	Rounded
Environmental Health Specialist 1	E-2	а	\$ 63.82	50%	\$ 31.9	1	
Environmental Health Specialist 1	E-2	а	\$ 63.82	50%	\$ 31.9	1	
					\$ 63.8	2	\$ 64.00
Environmental Health Director	E-2	а	\$ 84.11	100%	\$ 84.1	1	
						_	
Administrative Coordinator	E-2	а	\$ 48.36	100%	\$ 48.3	6	
Time to perform tasks for the above fee							
database upload, application	n submittal and payn	nent ac	30) minutes	0	.5	
Application review, enginerr	ing and approval		30) minutes	0	.5	
Initial and final inspections			240) minutes		4	
Value of time					\$ 321.5	1	
Supplies needed to perform tasks for the ab	ove fee					0	
Total Cost to perform tasks for the above fe	e				\$ 321.5	1	
Proposed New Fee Amount					321.0	00	

Onsite Wastewater Treatment System	n (Septic System)	d no final	No. 2012-0032 and TCC 1				
				FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$ 31.91	
						\$ 63.82	\$ 64.00
Administrative Coordinator	E-2	а	\$	48.36	100%	\$ 48.36	
Time to perform tasks for the above fee							
database upload, application	submittal and payn	nent ac		60	minutes	1	
Application review and inspec	tion			240	minutes	4	
Value of time						\$ 303.63	
Supplies needed to perform tasks for the abo	ve fee					0	
						•	
Total Cost to perform tasks for the above fee						\$ 303.63	
Deserves of Marco Face Amount							
Proposed New Fee Amount						303.00	

OWTS Abandonment					Cost				
				FWL Rate	% of who performs	Weight	ted Average	Rou	nded
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
						\$	63.82	\$	64.00
Environmental Health Director	E-2	а	\$	84.11	100%	\$	84.11		
Administrative Coordinator	E-2	а	\$	48.36	100%	\$	48.36		
Time to perform tasks for the above for									
Time to perform tasks for the above fee		at aa		20	minutes		0.5		
	cation submittal and paymer	n ac					0.5		
Application review, eng	ineering and approval				minutes				
final Inspections				240	minutes		4		
Value of time						\$	321.51		
Supplies needed to perform tasks for the	ne above fee						0		
Total Cost to perform tasks for the abo	ve fee					\$	321.51		

No. 2012-0032 and TCC 1 Equal to Cost Onsite Wastewater Treatment System (Septic System) FWL Rate % of who performs Weighted Average Rounded Environmental Health Specialist 1 50% \$ E-2 **a** \$ 63.82 31.91 Environmental Health Specialist 1 E-2 **a** \$ 63.82 50% \$ 31.91 64.00 \$ 63.82 \$ 100% \$ 84.11 Environmental Health Director E-2 84.11 **a** \$ Administrative Coordinator E-2 **a** \$ 48.36 100% \$ 48.36 Time to perform tasks for the above fee database upload, application submittal and payment ac 30 minutes 0.5 Application review, engineering and approval 60 minutes 1 initial and final Inspections 510 minutes 8.5 Value of time \$ 650.74 Supplies needed to perform tasks for the above fee 0 Total Cost to perform tasks for the above fee 650.74 \$

Proposed New Fee Amount

650.00

	Real Estate		No. 2012-0032 and TCC	C 1 Equal to Cost						
					FWL Rate	% of who performs		Weighted Average	Rounded	
Environmenta	l Health Specialist 1	E-2	а	\$	\$ 63.8	2 509	6 9	\$ 31.91		
Environmenta	l Health Specialist 1	E-2	а	\$	\$ 63.8	2 509	6 9	\$ 31.91		
							_			
							\$	63.82	\$	64.00
Administrative	Coordinator	E-2	а	\$	\$ 48.3	6 1009	6 9	48.36		
Time to perfor	m tasks for the above fee									
	Acceptance of payment and rese	arch for reques			:	0 minutes		0.333333333		
	inspection				2	60 minutes		4.166666667		
Value of time							\$	\$ 282.03		
Supplies need	ed to perform tasks for the above	fee					_	0		
Total Cost to p	perform tasks for the above fee						\$	\$ 282.03		

<u>OWTS F</u>	OWTS Repair								
				FWL Rate	% of who performs	Weig	hted Average	Rour	nded
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
						\$	63.82	\$ 6	64.00
Environmental Health Director	E-2	а	\$	84.11	100%	\$	84.11		
Administrative Coordinator	E-2	а	\$	48.36	100%	\$	48.36		
Time to perform tasks for the above fee									
database upload, application s	ubmittal and navn	nent ac		30	minutes		0.5		
Application review, engineering		nent ac			minutes		0.5		
initial and final Inspections	j and approval				minutes		7.5		
				100	minuteo		1.0		
Value of time						\$	586.93		
Supplies needed to perform tasks for the above	'e fee						0		
Total Cost to perform tasks for the above fee						\$	586.93		
Proposed New Fee Amount							586.00		

Violation F	ee				TCC 8.90 Violations	Equal to	Cost		
				FWL Rate	% of who performs	Weight	ed Average	Ro	unded
Environmental Health Specialist 1	E-2	а	9	\$ 63.8	2 50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	9	\$ 63.8	2 50%	\$	31.91		
						\$	63.82	\$	64.00
Administrative Coordinator	E-2	а	9	\$ 48.3	6 100%	\$	48.36		
Time to perform tasks for the above fee									
Accept payment and inspection re	equest				5 minutes		0.25		
inspect site and document for ren	noval of violation			2	5 minutes		4.25		
Upload data and report into data	ase			:	0 minutes		0.5		
Value of time						\$	315.22		
Supplies needed to perform tasks for the above f	ee						10		
Total Cost to perform tasks for the above fee						\$	325.22		

325.00

Proposed New Fee Amount

TCC 15.20.100 Illegal Well Permit Equal to Cost FWL Rate % of who performs Weighted Average Rounded Environmental Health Specialist 1 E-2 50% \$ 31.91 **a** \$ 63.82 Environmental Health Specialist 1 E-2 **a** \$ 63.82 50% \$ 31.91 63.82 \$ 64.00 \$ Environmental Health Director 100% \$ 84.11 E-2 **a** \$ 84.11 100% \$ 48.36 Administrative Coordinator E-2 **a** \$ 48.36 Time to perform tasks for the above fee 0.5 Application payment acceptance and uploads to databa 30 minutes review setbacks, initial, and final inspections 540 minutes 9 approve, issue, and finalize permit 90 minutes 1.5 Value of time \$ 724.71 Supplies needed to perform tasks for the above fee 20 Total Cost to perform tasks for the above fee 744.71 \$ Proposed New Fee Amount 744.00

Water System	Plan Check			22CCR §64211	I	Equal to Cost		
			FWL Rate	% of who performs		Weighted Average	R	ounded
Environmental Health Specialist 1	E-2	а	\$ 63.82	50	%	\$ 31.91		
Environmental Health Specialist 1	E-2	а	\$ 63.82	50	%	\$ 31.91		
						\$ 63.82	\$	64.00
Environmental Health Director	E-2	а	\$ 84.11	100	%	\$ 84.11		
					۰.			
Administrative Coordinator	E-2	а	\$ 48.36	100	%	\$ 48.36		
Time to perform tasks for the above for								
Time to perform tasks for the above fee Application payment acceptance	o and unloads to	databa	30	minutes		0.5		
review plans and approve		ualaba		minutes		2		
inspect for accuracy				minutes		3		
			100	minutes		5		
Value of time						\$ 383.86		
Supplies needed to perform tasks for the above	e fee				_	20		
Total Cost to perform tasks for the above fee					=	\$ 403.86		

State Small W	ater System Permit				22CCR §64211	Equal to Cost	
				FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$ 31.91	
						\$ 63.82	\$ 64.00
Environmental Health Director	E-2	а	\$	84.11	100%	\$ 84.11	
Administrative Coordinator	E-2	а	\$	48.36	100%	\$ 48.36	
Time to perform tasks for the above fee							
database upload, application	on submittal and paym	ent ac	;	27	' minutes	0.45	
Application review and app	oroval			18	minutes	0.3	
annual Inspections and lab	sampling			255	minutes	4.25	
Value of time						\$ 318.22	
Supplies needed to perform tasks for the a	bove fee					20	
Total Cost to perform tasks for the above f	ee					\$ 338.22	:
Proposed New Fee Amount						338.00	

FWL Rate % of who performs Weighted Average Rounded Environmental Health Specialist 1 E-2 a \$ 63.82 50% \$ 31.91 Administrative Coordinator E-2 a \$ 48.36 100% \$ 48.36 64.00 Administrative Coordinator E-2 a \$ 48.36 100% \$ 48.36 64.00 Time to perform tasks for the above fee E-2 a \$ 48.36 100% \$ 48.3333333 - Yalue of time E-2 a \$ 48.36 100% \$ 48.333333333333333333333333333333333333		Real Estate Water S	Sample			Veteran's Benefits Admir	^{ıi:} Equ	al to Cost	
Environmental Health Specialist 1 E.2 a S 63.62 50% S 31.91 Administrative Coordinator E.2 a S 48.36 100% S 48.36 Time to perform tasks for the above fee Accept fee and research well inspect and collect a laboratory sample 23 minutes 0.383333333 4133333333 Value of time \$ 282.32 282.32 20 20 Supplies needed to perform tasks for the above fee					FWL Rate	% of who performs	We	eighted Average	Rounded
Image: control index E-2 a \$ 48.36 100% \$ 48.36 Administrative Coordinator E-2 a \$ 48.36 100% \$ 48.36 Time to perform tasks for the above fee 23 minutes 0.38333333 1 1 13333333 Value of time \$ 282.32 282 29 29 248 minutes 4.133333333 Value of time \$ 302.32 20 20 20 20 20 Total Cost to perform tasks for the above fee	Environmental Health Specialis	st 1	E-2	а	\$ 63.82	50%	6 \$	31.91	
Administrative Coordinator E-2 a \$ 48.36 100% \$ 48.36 Time to perform tasks for the above fee Accept fee and research well inspect and collect a laboratory sample 23 minutes 0.383333333 Value of time \$ 282.32 Supplies needed to perform tasks for the above fee 20 Total Cost to perform tasks for the above fee 2 Proposed New Fee Amount 302.32 Volation Fee CA H&S 114395 Violation Fee S Violation Fee S FVVL Rate % of who performs Violation fee \$ Implies needed to perform tasks for the above fee 00 minutes Environmental Health Director E.2 a \$ 48.36 Time to perform tasks for the above fee 30 minutes 0.5 6 Upolation to database and payment proces 30 minutes 0.5 6 Value of time \$ 528.86 5 5 Value of time \$ 528.86 10 5 5 Value of time \$ 538.86 5 5 5 </td <td>Environmental Health Specialis</td> <td>st 1</td> <td>E-2</td> <td>а</td> <td>\$ 63.82</td> <td>50%</td> <td>6 \$</td> <td>31.91</td> <td></td>	Environmental Health Specialis	st 1	E-2	а	\$ 63.82	50%	6 \$	31.91	
Administrative Coordinator E-2 a \$ 48.36 100% \$ 48.36 Time to perform tasks for the above fee Accept fee and research well inspect and collect a laboratory sample 23 minutes 0.38333333 Value of time \$ 282.32 Supplies needed to perform tasks for the above fee 20 Total Cost to perform tasks for the above fee 20 Yolation Fee \$ 302.32 Volue of time \$ 302.32 Proposed New Fee Amount 302.00 Yolation Fee \$ 84.11 Volue of time E-2 a \$ 48.36 Time to perform tasks for the above fee \$ 30.00 Per offer Implies needed to perform tasks for the above fee \$ \$ 48.36 Time to perform tasks for the above fee \$ 30 minutes 0.5 \$ Upoing appliciation to database and payment proces: 30 minutes 0.5 \$ \$ Value of time \$ \$ \$ \$ \$ \$ Value of time \$ \$ \$ \$ \$ \$									
Time to perform tasks for the above fee 23 minutes 0.38333333 Accept fee and research well 248 minutes 4.13333333 Value of time \$ 282.32 Supplies needed to perform tasks for the above fee $=$ 20 Total Cost to perform tasks for the above fee $=$ 20 Proposed New Fee Amount $=$ $=$ 302.32 Minimum \$25; Maximum \$1,000 Per offer $=$ 302.00 Minimum \$25; Maximum \$1,000 Per offer $=$ $=$ Proposed New Fee Amount $=$ $=$ $=$ Minimum \$25; Maximum \$1,000 Per offer $=$ $=$ $=$ Environmental Health Director $E \cdot 2$ a $$$ $=$ $=$ Inte to perform tasks for the above fee $=$ a $$$ $=$ 0.5 $=$ uploading application to database and payment proces: 30 30 $=$ 0.5 $=$ 0.5 $=$ 0.5 $=$ 0.5 $=$ 0.5 $=$ 0.5 $=$ 0.5 $=$ 0.5 $=$ 0.5 $=$ 0.5							\$	63.82	\$ 64.00
Time to perform tasks for the above fee 23 minutes 0.38333333 Accept fee and research well 23 minutes 0.38333333 Value of time \$ 282.32 Supplies needed to perform tasks for the above fee									
Accept fee and research well inspect and collect a laboratory sample 23 minutes 0.38333333 Value of time \$ 282.32 Supplies needed to perform tasks for the above fee	Administrative Coordinator		E-2	а	\$ 48.36	1009	6\$	48.36	
Accept fee and research well inspect and collect a laboratory sample 23 minutes 0.38333333 Value of time \$ 282.32 Supplies needed to perform tasks for the above fee	Time to perform tasks for the a	bove fee							
Inspect and collect a laboratory sample 248 minutes 4.13333333 Value of time \$ 282.32 Supplies needed to perform tasks for the above fee					23	minutes		0.383333333	
Supplies needed to perform tasks for the above fee			nple		248	minutes			
Supplies needed to perform tasks for the above fee									
Total Cost to perform tasks for the above fee \$ 302.32 Proposed New Fee Amount 302.00 Violation Fee CA H&S 114395 Minimum \$25; Maximum \$1,000 Per offee Environmental Health Director E-2 a \$ 48.36 100% \$ 48.36 Administrative Coordinator E-2 a \$ 48.36 100% \$ 48.36 Time to perform tasks for the above fee uploading application to database and payment proces: enforcement action, documentation, including special 30 minutes 0.5 6 Value of time \$ 528.86 100 \$ 528.86 100 \$ 528.86 100 Total Cost to perform tasks for the above fee 10 \$ 538.86 10 \$ 538.86 10	Value of time						\$	282.32	
Total Cost to perform tasks for the above fee \$ 302.32 Proposed New Fee Amount 302.00 Violation Fee CA H&S 114395 Minimum \$25; Maximum \$1,000 Per offed Environmental Health Director E-2 a \$ 48.11 100% \$ 48.36 Administrative Coordinator E-2 a \$ 48.36 100% \$ 48.36 Time to perform tasks for the above fee uploading application to database and payment proces: enforcement action, documentation, including special 30 minutes 0.5 6 Value of time \$ 528.86 100 \$ 528.86 100 \$ 528.86 Supplies needed to perform tasks for the above fee 10 \$ 538.86 10 \$ 538.86 Supplies needed to perform tasks for the above fee 10 \$ 538.86 10 \$ 538.86 Supplies needed to perform tasks for the above fee 10 \$ 538.86 10 Supplies needed to perform tasks for the above fee 10 \$ 538.86 10 Supplies needed to perform tasks for the above fee 5 538.86 10 10 10 10 Supplies needed to perform tasks for the above fee 5 538.86 10 10 10 10 <th1< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th1<>									
Solution Fee Solution Fee CA H&S 114395 Minimum \$25; Maximum \$1,000 Per offer FWL Rate % of who performs Weighted Average Rounded Environmental Health Director E-2 a \$ 48.11 100% \$ 48.10 Administrative Coordinator E-2 a \$ 48.36 100% \$ 48.36 Time to perform tasks for the above fee uploading appliciation to database and payment process enforcement action, documentation, including special s 300 minutes 0.5 6 Value of time \$ \$ \$ \$28.86 \$ \$ \$ \$28.86 10 Supplies needed to perform tasks for the above fee 10 \$ \$ \$38.86 10 \$ \$ \$38.86 10 Total Cost to perform tasks for the above fee 10 \$ \$ \$38.86 10 \$ \$ \$38.86 10	Supplies needed to perform tas	sks for the above fee						20	
Solution Fee Solution Fee CA H&S 114395 Minimum \$25; Maximum \$1,000 Per offer FWL Rate % of who performs Weighted Average Rounded Environmental Health Director E-2 a \$ 48.11 100% \$ 48.10 Administrative Coordinator E-2 a \$ 48.36 100% \$ 48.36 Time to perform tasks for the above fee uploading appliciation to database and payment process enforcement action, documentation, including special s 300 minutes 0.5 6 Value of time \$ \$ \$ \$28.86 \$ \$ \$ \$28.86 10 Supplies needed to perform tasks for the above fee 10 \$ \$ \$38.86 10 \$ \$ \$38.86 10 Total Cost to perform tasks for the above fee 10 \$ \$ \$38.86 10 \$ \$ \$38.86 10									
Violation Fee CA H&S 114395 Minimum \$25; Maximum \$1,000 Per offer Environmental Health Director E-2 a \$ \$ 48.11 100% \$ \$ 84.11 000 \$ \$ 84.11 Rounded Administrative Coordinator E-2 a \$ 48.36 100% \$ \$ 48.36 48.36 100% \$ \$ \$ 84.11 100% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total Cost to perform tasks for	the above fee					\$	302.32	
FWL Rate % of who performs Weighted Average Rounded Environmental Health Director E-2 a \$ 84.11 100% \$ 84.11 Administrative Coordinator E-2 a \$ 48.36 100% \$ 48.36 Time to perform tasks for the above fee uploading applciation to database and payment proces: enforcement action, documentation, including special s 30 minutes 0.5 6 Value of time \$ 528.86 100 \$ 528.86 Supplies needed to perform tasks for the above fee	Proposed New Fee Amount							302.00	
FWL Rate% of who performsWeighted AverageRoundedEnvironmental Health DirectorE-2a\$84.11100%\$84.11Administrative CoordinatorE-2a\$48.36100%\$48.36Time to perform tasks for the above fee uploading appliciation to database and payment process enforcement action, documentation, including special s30 minutes0.50.5Value of time\$\$ 528.86\$100%\$\$ 528.86Supplies needed to perform tasks for the above fee10\$100%Total Cost to perform tasks for the above fee\$ \$38.86\$		Violation Fee	2			CA H&S 114395	Mini	mum \$25 [.] Maximi	um \$1 000 Per off
Environmental Health Director E-2 a \$ 84.11 100% \$ 84.11 Administrative Coordinator E-2 a \$ 48.36 100% \$ 48.36 Time to perform tasks for the above fee uploading applciation to database and payment proces: enforcement action, documentation, including special s 30 minutes 0.5 6 Value of time \$ 528.86 10 \$ 528.86 Supplies needed to perform tasks for the above fee 10 10 \$ 538.86 Total Cost to perform tasks for the above fee \$		<u>violation roc</u>	2		FWL Rate	% of who performs			
Time to perform tasks for the above fee 30 minutes 0.5 uploading applciation to database and payment proces: 30 minutes 6 enforcement action, documentation, including special s 360 minutes 6 Value of time \$ 528.86 Supplies needed to perform tasks for the above fee 10 Total Cost to perform tasks for the above fee \$ 538.86	Environmental Health Director		E-2	а	\$	-			
Time to perform tasks for the above fee 0.5 uploading applciation to database and payment proces: 30 minutes 0.5 enforcement action, documentation, including special s 360 minutes 6 Value of time \$ 528.86 Supplies needed to perform tasks for the above fee 10 Total Cost to perform tasks for the above fee \$ 538.86									
uploading appleiation to database and payment process: 30 minutes 0.5 enforcement action, documentation, including special s 360 minutes 6 Value of time \$ 528.86 Supplies needed to perform tasks for the above fee 10 Total Cost to perform tasks for the above fee \$ 538.86	Administrative Coordinator		E-2	а	\$ 48.36	1009	6 \$	48.36	
uploading appleiation to database and payment process: 30 minutes 0.5 enforcement action, documentation, including special s 360 minutes 6 Value of time \$ 528.86 Supplies needed to perform tasks for the above fee 10 Total Cost to perform tasks for the above fee \$ 538.86									
enforcement action, documentation, including special s 360 minutes 6 Value of time \$ 528.86 Supplies needed to perform tasks for the above fee 10 Total Cost to perform tasks for the above fee \$ 538.86	Time to perform tasks for the a	bove fee							
Value of time \$ 528.86 Supplies needed to perform tasks for the above fee 10 Total Cost to perform tasks for the above fee \$ 538.86									
Supplies needed to perform tasks for the above fee 10 Total Cost to perform tasks for the above fee \$ 538.86	enforcement ac	ction, documentation	, including spea	cial s	360	minutes		6	
Supplies needed to perform tasks for the above fee 10 Total Cost to perform tasks for the above fee \$ 538.86									
Total Cost to perform tasks for the above fee \$ 538.86							¢	E00.00	
Total Cost to perform tasks for the above fee \$ 538.86							\$	528.86	
	Value of time	sks for the above fee					\$		
	Value of time	sks for the above fee					\$		
Proposed New Fee Amount 538.00	Value of time Supplies needed to perform tas							10	
	Value of time Supplies needed to perform tas							10	

	Well Abandonment	Permit			TCC 15.20.100	Equal to Cost		
				FWL Rate	% of who performs	Weighted Average	Roun	ded
Environmental H	lealth Specialist 1	E-2	а	\$ \$ 63.82	50%	\$ 31.91		
Environmental H	lealth Specialist 1	E-2	а	\$ \$ 63.82	50%	\$ 31.91		
						\$ 63.82	\$6	4.00
Environmental H	lealth Director	E-2	а	\$ \$ 84.11	100%	\$ 84.11		
Administrative C	Coordinator	E-2	а	\$ \$ 48.36	100%	\$ 48.36		
Time to perform	tasks for the above fee							
	Application payment acceptance an	d uploads to dat	aba	30	minutes	0.5		
1	final inspection			240	minutes	4		
	approve and issue final permit			30	minutes	0.5		
Value of time						\$ 321.51		
Supplies neede	d to perform tasks for the above fee					(_	
Total Cost to pe	rform tasks for the above fee					\$ 321.51	-	

TCC 15.20.100 Equal to Cost Well Permit Repair FWL Rate % of who performs Weighted Average Rounded Environmental Health Specialist 1 E-2 50% \$ **a** \$ 63.82 31.91 Environmental Health Specialist 1 E-2 **a** \$ 63.82 50% \$ 31.91 64.00 \$ 63.82 \$ 100% \$ 84.11 Environmental Health Director E-2 **a** \$ 84.11 Administrative Coordinator E-2 **a** \$ 48.36 100% \$ 48.36 Time to perform tasks for the above fee Application payment acceptance and uploads to databa 30 minutes 0.5 final inspection 360 minutes 6 approve and issue final permit 30 minutes 0.5 Value of time \$ 449.14 Supplies needed to perform tasks for the above fee 0 Total Cost to perform tasks for the above fee 449.14 \$

Proposed New Fee Amount

449.00

Well Pe	<u>rmit</u>				TCC 15.20.100		Equal to	Cost		
				FWL Rate	% of who perform	ns	Weight	ed Average	Ro	unded
Environmental Health Specialist 1	E-2	а	\$ \$	63.82		50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	\$ \$	63.82		50%	\$	31.91		
							\$	63.82	\$	64.00
Environmental Health Director	E-2	а	\$ \$	84.11		100%	\$	84.11		
Administrative Coordinator	E-2	а	\$ \$	48.36		100%	\$	48.36		
Time to perform tasks for the above fee										
Application payment acceptance	e and uploads to	databa		30	minutes			0.5		
review setbacks, initial, and fin	al inspections,			360	minutes			6		
approve, issue, and finalize pe	rmit			30	minutes			0.5		
Value of time							\$	449.14		
Supplies needed to perform tasks for the above	e fee							0		
Total Cost to perform tasks for the above fee							\$	449.14		

Sewage Pur	nper			H&S 117405	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	а	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	а	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Environmental Health Director	E-2	а	\$ 84.11	100%	\$ 84.11	
Administrative Coordinator	E-2	а	\$ 48.36	100%	\$ 48.36	
Time to perform tasks for the above fee						
Application payment acceptance	and uploads to	o databa	30	minutes	0.5	
reviews and inspects			105	minutes	1.75	
approves and issues license			15	minutes	0.25	
Value of time					\$ 156.89	
Supplies needed to perform tasks for the above f	ee				2.5	
Total Cost to perform tasks for the above fee					\$ 159.39	:
Proposed New Fee Amount					159.00	

	Tattoo/Piercing Parlor	<u>Plan Check</u>				H&S Division 104, Part 15, Chapter 17	Equal te	o Cost		
					FWL Rate	% of who performs	Weigh	nted Average	Ro	unded
Environmental Health Spec	cialist 1	E-2	а	\$	63.82	33%	\$	21.06		
Environmental Health Spec	cialist 1	E-2	а	\$	63.82	33%	\$	21.06		
Environmental Health Direc	ctor	E-2	а	\$	84.11	34%	\$	28.60		
							\$	70.72	\$	71.00
Environmental Health Direc	ctor	E-2	а	\$	84.11	100%	\$	84.11		
			-	•			•			
Administrative Coordinator		E-2	а	\$	48.36	100%	\$	48.36		
			ŭ	Ψ	10.00	10070	Ψ	10.00		
Time to perform tasks for th	ne above fee									
	payment acceptance ar	id uploads to da	taba		60	minutes		1		
review plan					120	minutes		2		
	lity to verify plans				60	minutes		1		
	ng to romy plane							·		
Value of time							\$	287.30		
Supplies needed to perform	n tasks for the above fee							4.00		
Total Cost to perform tasks	for the above fee						\$	291.30		

H&S Division 104, Part Tattoo/Piercing Parlor Temporary License 15, Chapter 17 Equal to Cost FWL Rate % of who performs Weighted Average Rounded Environmental Health Specialist 1 E-2 **a** \$ 63.82 33% \$ 21.06 Environmental Health Specialist 1 E-2 а \$ 63.82 33% \$ 21.06 Environmental Health Director 84.11 28.60 E-2 **a** \$ 34% \$ \$ 70.72 \$ 71.00 100% \$ 84.11 Environmental Health Director E-2 **a** \$ 84.11 Administrative Coordinator E-2 **a** \$ 48.36 100% \$ 48.36 Time to perform tasks for the above fee Application payment acceptance and uploads to databa 30 minutes 0.5 validation of records and signing license 30 minutes 0.5 inspection of facility 30 minutes 0.5 Value of time \$ 101.59 Supplies needed to perform tasks for the above fee 4.00 Total Cost to perform tasks for the above fee 105.59 \$

Proposed New Fee Amount

105.00

Tattoo/Piercing	Parlor License				H&S Division 104, Part 15, Chapter 17	Equal to Cost			
				FWL Rate	% of who performs	Weighted Average		Rou	inded
Environmental Health Specialist 1	E-2	а	\$	63.82	33%	\$ 21.06			
Environmental Health Specialist 1	E-2	а	\$	63.82	33%	\$ 21.06			
Environmental Health Director	E-2	а	\$	84.11	34%	\$ 28.60			
							-		
						\$ 70.72	\$	5	71.00
							-		
Environmental Health Director	E-2	а	ş	84.11	100%	\$ 84.11			
Administrative Coordinator	E-2	а	9	6 48.36	100%	\$ 48.36			
Time to perform tasks for the above fee									
Application payment accepta	nce and uploads to	o databa		30) minutes	0.5	5		
validation of records and sig	ning license			30) minutes	0.5	5		
inspection of facility	-			60) minutes	1	1		
Value of time						\$ 136.95			
Supplies needed to perform tasks for the abo	ove fee					4.00)		
							_		
Total Cost to perform tasks for the above fee						\$ 140.95			
							=		
Proposed New Fee Amount						140.00)		

Calculated with Hourly Rates at 7/1/2020								
	Facilities	Oper Super	Acct Tech II	Maint Worker II	Maint Worker I	Custodian	Custodian	Custodian
		Management	General	General	General	General	General	General
		100%	100%	100%	100%	100%	100%	100%
Employee ID No.	C3	2099	2374	2106	2422	1825	1873	2258
Hourly Base Rate & out of class (if appl.) NOTE 1	C3	30.36	19.60	19.2	1 15.47	17.90	17.90	16.98
Cell phone- er	C3							
Deferred Comp er NOTE 2	C3	0.91						
Medical Plan Monthly Contribution - er NOTE 3	C3	802.02	802.02	802.02	2 802.02	802.02	802.02	802.02
Liuna Retirement - er	C3	1.12	0.130	0.130	0.130	0.130	0.130	0.130
Life Insurance Monthly - er	C3	13.44	8.00	8.00	8.00	8.00	8.00	8.00
Dental Monthly - er	C3	41.50	41.50	41.50	41.50	41.50	41.50	41.50
Vision Monthly - er	C3	10.74	10.74	10.74	10.74	10.74	10.74	10.74
Cash in leiu NOTE 4	C3							
Retirement Percentage NOTE 5		0.41	0.41	0.4	0.41	0.41	0.41	0.41
Additional Retirement Percentage NOTE 5								
Worker's Comp Percentage NOTE 6		1.45	1.45	1.4	5 1.45	5 1.45	1.45	1.45
OPEB Hourly NOTE 7		8.23	8.23	8.23	8.23	8.23	8.23	8.23
UAL NOTE 8		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Social Security NOTE 9		0.06	0.06	0.06	0.06	0.06	0.06	0.06
Medicare NOTE 9		0.01	0.01	0.0	0.01	0.01	0.01	0.01
Unemployment Insurance NOTE 10		490.00	490.00	490.00	490.00	490.00	490.00	490.00
Indirect Cost NOTE 11		-	-	-	-	-	-	-
Insurance Cost NOTE 12		-	-	-	-	-	-	-

NOTES

Coloulated with Hourly Rates at 7/1/2020

NOTE 1 - Hourly base rate is a weighted average of pay rates including step increases divided by 2,080 hours. If there is a COLA, then it should also be included here.

NOTE 2 - Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.

NOTE 3 - Medical costs are currently capped by negotiated agreement at \$850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of \$2.41 for Medical and \$1.85 for D

NOTE 4 - The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.

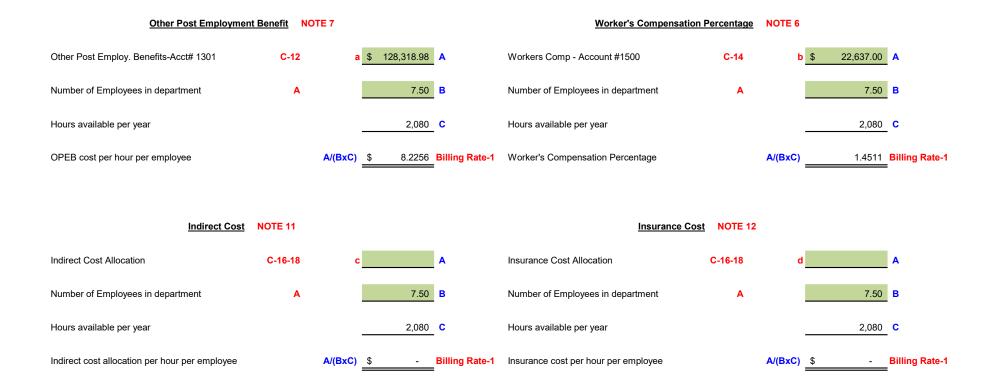
NOTE 5 - Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates. The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.

NOTE 6 - Workers Compensation is calculated as a percent of regular salaries using the workers comp rates for the billable year (this year is FY 20-21).

NOTE 7 - OPEB is calculated as an hourly rate per employee, using the OPEB amounts for the billable year (FY 20-21) and dividing by the number of employees in the department and 2080 hours.

NOTE 8 - UAL is calculated as an hourly rate per employee, using the UAL amounts for the billable year (FY 16-17) and dividing by the number of employees in the department and 2080 hours; PAID OFF IN FY 16/

- NOTE 9 Social Security and Medicare rate is verified to the IRS Website every January.
- NOTE 10 Unemployment is 7% of the first \$7,000 earned. Not applicable to elected officers of the County
- NOTE 11- Indirect Costs will be cost allocated from cost centers to the non-cost center departments



Calculated with Hourly Rates a	t	7/1/2020											
		(A)	(B)	(E)	104	(F)	(I = J x 12)	(J) H	(K = C to I)	(L=2080-K)			
Employee ID		PERS. FILE HIRE DATE	Years of Svc.	NOTE 1 Sick Leave	Holiday Leave	NOTE 2 Pers. Leave	Vacation Accrual Per Year	Vacation Accrual Per Pay Per.	Total Non-avail. Hours	Total Available Hours			
													ea
2099	1	6/1/2015	5.09	96	104	48	120	10.00000	368	1,712	Billing Rates-1	Years 0 - 4.9	
2374	1	2/22/2018	2.36	96	104	8	80	6.67000	288	1,792	Billing Rates-1	Years 5 - 8.9	
2106	1	7/1/2015	5.01	96	104	8	120	10.00000	328	1,752	Billing Rates-1	Years 9 - 13.9	
2422	1	1/7/2019	1.48	96	104	8	80	6.67000	288	1,792	Billing Rates-1	Years 14 plus	
1825	1	7/1/2010	10.01	96	104	8	136	11.33000	344	1,736	Billing Rates-1		
1873	1	7/18/2012	7.96	96	104	8	120	10.00000	328	1,752	Billing Rates-1		
2258	1	2/1/2017	3.41	96	104	8	80	6.67000	288	1,792	Billing Rates-1		
vacant	1	7/1/2020	0.00	96	0	0	0	0.00000	96	1,984	Billing Rates-1		

	vacation earned per period	vacation days earned per vear
4.9	6.67	10
8.9	10.00	15

ing Rates-1	1 curs 5 0.5	10.00	15
ing Rates-1	Years 9 - 13.9	11.33	17
ing Rates-1	Years 14 plus	13.33	20
ing Rates-1		-	
ing Rates-1			
In Datas 4			

	Facilities	Oper Super	Acct	Tech II	Mair	t Worker II	Maii	nt Worker I	Custo	odian	Cust	odian	Custo	odian	Main	t Worker I
Hourly Base	\$	63,159.00	\$	40,766.00	\$	39,967.00	\$	32,171.00	\$	37,242.00	\$	37,242.00	\$	35,328.00	\$	16,088.80
Cell phone - er		-		-		-		-		-		-		-		-
Deferred Comp In-leiu		1,894.77		-		-		-		-		-		-		-
Medical Plan Contribution - er		9,624.24		9,624.24		9,624.24		9,624.24		9,624.24		9,624.24		9,624.24		-
Liuna Retirement - er		2,329.60		270.40		270.40		270.40		270.40		270.40		270.40		-
Life Insurance - er		161.28		96.00		96.00		96.00		96.00		96.00		96.00		-
Dental - er		498.00		498.00		498.00		498.00		498.00		498.00		498.00		-
Vision - er		128.88		128.88		128.88		128.88		128.88		128.88		128.88		-
Cash in-leiu		-		-		-		-		-		-		-		-
Retirement Percentage		25,586.97		16,515.12		16,191.43		13,033.12		15,087.48		15,087.48		14,312.08		6,517.89
Additional Retirement Percentage		-		-		-		-		-		-		-		-
Worker's Comp		3,018.29		3,018.29		3,018.29		3,018.29		3,018.29		3,018.29		3,018.29		1,509.14
OPEB		17,109.25		17,109.25		17,109.25		17,109.25		17,109.25		17,109.25		17,109.25		8,554.62
UAL	N/A		N/A	L Contraction of the second seco	N/A		N/A	L Contraction of the second seco	N/A		N/A		N/A		N/A	
Social Security		3,915.86		2,527.49		2,477.95		1,994.60		2,309.00		2,309.00		2,190.34		997.51
Medicare		915.81		591.11		579.52		466.48		540.01		540.01		512.26		233.29
Unemployment Insurance		490.00		490.00		490.00		490.00		490.00		490.00		490.00		490.00
Indirect Cost		-		-		-		-		-		-		-		-
Insurance Cost		-		-		-		-		-		-		-		-
Subtotal		128,831.94		91,634.78		90,450.96		78,900.25		86,413.55		86,413.55		83,577.73		34,391.26
Actual working hours		1,712		1,792		1,752		1,792		1,736		1,752		1,792		992
Fully weighted billing rate - before supplies	\$	75.25	\$	51.14	\$	51.63	\$	44.03	\$	49.78	\$	49.32	\$	46.64	\$	34.67
Rounded hourly rate		75.25		51.14		51.63		44.03		49.78		49.32		46.64		34.67

Lowden Park - Whole Park					TC Code 2.64.050 Buildings & Grounds						
					FWL Rate	% of who performs	Wei	ighted Average			
Accounting Technician II	E-2	а	9	\$	51.14	100%	\$	51.14			
Facilities Operations Superintendent	E-2	а	5	\$	75.25	34%	\$	25.59			
Lead Maintenance Worker	E-2	а	S	\$	51.63	33%	\$	17.04			
Maintenance Worker II	E-2	а	5	\$	44.03	33%	\$	14.53			
							\$	57.15			
Time to perform tasks for the above fee:											
Accounting					60	minutes		1			
Maintenance					90	minutes		1.5			
Value of time							\$	136.87			
Supplies needed to perform tasks for the above	e fee							480.8222222			
Total Cost to perform tasks for the above fee							\$	617.69			
Proposed New Fee Amount						Current Fee \$460/day		617.00			
-											
Lowden Park - Co	ok Shack and BBQ					TC Code 2.64.050 Building	ls & G	irounds			

Lowdon Fank Cook of								
				F۷	VL Rate	% of who performs	We	ighted Average
Accounting Technician II	E-2	а	ŝ	\$	51.14	100%	\$	51.14
Facilities Operations Superintendent	E-2	а	ŝ	\$	75.25	34%	\$	25.59
Lead Maintenance Worker	E-2	а	ŝ	\$	51.63	33%	\$	17.04
Maintenance Worker II	E-2	а	_	\$	44.03	33%	\$	14.53
							\$	57.15
Time to perform tasks for the above fee								0
Accounting					60 n	ninutes		1
Maintenance					90 n	ninutes		1.5
Value of time							\$	136.87
Supplies needed to perform tasks for the above fee								12.02055556
Total Cost to perform tasks for the above fee							\$	148.89
Proposed New Fee Amount					C	Current Fee \$47/day		148.00

Lowden Park	- Rodeo Arena				TC Code 2.64.050 Building	js & G	Grounds
				FWL Rate	% of who performs	We	ighted Average
Accounting Technician II	E-2	а	\$	51.14	100%	\$	51.14
	E-2		¢	75.25	34%	\$	25.59
Facilities Operations Superintendent		а				·	
Lead Maintenance Worker	E-2	а			33%		17.04
Maintenance Worker II	E-2	а	\$	44.03	. 33%	\$	14.53
						\$	57.15
Time to perform tasks for the above fee							0
Accounting				60	minutes		1
Maintenance				90	minutes		1.5
Value of time						\$	136.87
Supplies needed to perform tasks for the above	/e fee						24.04111111
Total Cost to perform tasks for the above fee						\$	160.91
Proposed New Fee Amount					Current Fee \$92/day		160.00
Lowden Par	<u>k - Main Lawn</u>				TC Code 2.64.050 Building	js & G	Grounds
				FWL Rate	% of who performs	We	ighted Average
Accounting Technician II	E-2	а	\$	51.14	100%	\$	51.14

Accounting Technician II	E-2	a \$	51.14	100% \$	51.14
Facilities Operations Superintendent	E-2	a \$	75.25	34% \$	25.59
Lead Maintenance Worker	E-2	a \$	51.63	33% \$	17.04
Maintenance Worker II	E-2	<mark>a</mark> \$	44.03	33% \$	14.53
				\$	57.15
Time to perform tasks for the above fee					0
Accounting			60 minutes		1
Maintenance			90 minutes		1.5
Value of time				\$	136.87
Supplies needed to perform tasks for the abov	e fee				24.04111111
Total Cost to perform tasks for the above fee				\$	160.91

160.00

Current Fee \$92/day

Lowden Park - RV Camp	ing (Daily Rate)			TC Code 2.64.050 Buildin	gs & (s & Grounds		
			FWL Rate	% of who performs	We	eighted Average		
Accounting Technician II	E-2	а	\$ 5 51.14	100%	\$	51.14		
Facilities Operations Superintendent	E-2	а	\$ 5 75.25	34%	\$	25.59		
Lead Maintenance Worker	E-2	а	\$ 51.63	3 33%	\$	17.04		
Maintenance Worker II	E-2	а	\$ 6 44.03	33%	\$	14.53		
				_				
					\$	57.15		
Time to perform tasks for the above fee						0		
Accounting			1	5 minutes		0.25		
Maintenance				0 minutes		0		
Value of time					\$	12.78		
Supplies needed to perform tasks for the above fee						11.85589041		
Total Cost to perform tasks for the above fee					\$	24.64		
Proposed New Fee Amount				Current Fee \$15/day		24.00		

<u>Lowden Park - Si</u>	de Lawn		TC Code 2.64.050 Buildings & Grounds					
			FWL Rate	% of who performs	We	ighted Average		
Accounting Technician II	E-2	а	\$ 51.14	100%	\$	51.14		
Facilities Operations Superintendent	E-2	а	\$ 75.25	34%	\$	25.59		
Lead Maintenance Worker	E-2	а	\$ 51.63	33%	\$	17.04		
Maintenance Worker II	E-2	а	\$ 44.03	33%	\$	14.53		
					\$	57.15		
Time to perform tasks for the above fee						0		
Accounting			60	minutes		1		
Maintenance			90	minutes		1.5		
Value of time					\$	136.87		
Supplies needed to perform tasks for the above fee						24.04111111		
Total Cost to perform tasks for the above fee					\$	160.91		
Proposed New Fee Amount				Current Fee \$92/day		160.00		

Lowden Park -	TC Code 2.64.050 Buildings & Grounds						
				FWL Rate	% of who performs	We	eighted Average
Accounting Technician II	E-2	а	\$	51.14	100%	\$	51.14
Facilities Operations Superintendent	E-2	9	\$	75.25	34%	¢	25.59
Lead Maintenance Worker	E-2	a			33%		17.04
Maintenance Worker II	E-2	a	\$	44.03	33%	\$	14.53
						\$	57.15
Time to perform tasks for the above fee							0
Accounting				60	minutes		1
Maintenance				90	minutes		1.5
Value of time						\$	136.87
Supplies needed to perform tasks for the above	fee						24.04111111
Total Cost to perform tasks for the above fee						\$	160.91
Proposed New Fee Amount					Current Fee \$86/day		160.00

Lowden Park -	Lowden Park - Softball Tournament							Grounds
				I	FWL Rate	% of who performs	We	ighted Average
Accounting Technician II	E-2	а	9	\$	51.14	100%	\$	51.14
Facilities Operations Superintendent	E-2	а	9	\$	75.25	34%	\$	25.59
Lead Maintenance Worker	E-2	а	9	\$	51.63	33%	\$	17.04
Maintenance Worker II	E-2	а	9	\$	44.03	33%	\$	14.53
							\$	57.15
Time to perform tasks for the above fee								0
Accounting					60 m	inutes		1
Maintenance					90 m	inutes		1.5
Value of time							\$	136.87
Supplies needed to perform tasks for the al	pove fee							72.12333333
Total Cost to perform tasks for the above fe	e						\$	208.99
Proposed New Fee Amount					C	urrent Fee \$172/day		208.00

Lowden	Park - Tent Camping			TC Code 2.64.050 Building	js & C	Grounds
			FWL Rate	% of who performs	We	ighted Average
Accounting Technician II	E-2	а	\$ 51.14	100%	\$	51.14
Facilities Operations Superintendent	E-2	а	\$ 75.25	34%	\$	25.59
Lead Maintenance Worker	E-2	а	\$ 51.63	33%	\$	17.04
Maintenance Worker II	E-2	a	\$ 44.03	- 33%	\$	14.53
					•	
					\$	57.15
Time to perform tacks for the above for						0
Time to perform tasks for the above fee Accounting			15	minutes		0.25
Maintenance				minutes		0.23
Maintenance			Ŭ	minutes		0
Value of time					\$	12.78
Supplies needed to perform tasks for the	e above fee					3.95196347
Total Cost to perform tasks for the abov	e fee				\$	16.74
Proposed New Fee Amount				Current Fee \$10/day		16.00
Havfor	< Park - Sports Field			TC Code 2.64.050 Building	16 & C	Prounds
nayon			FWL Rate	% of who performs		ighted Average
					\$	-
Time to perform tasks for the above fee						
GHVPRD manages Hay	fork facilities for revenues		0	minutes		0
Value of time					\$	-
Supplies needed to perform tasks for the	e above fee					148.6666667
	,				•	1 10 57
Total Cost to perform tasks for the abov	e tee				\$	148.67
Drenegad New Fee American						4.40.00
Proposed New Fee Amount				Current Fee \$86/day		148.00

<u>Hayfork Park - Ma</u>	<u>iin Area</u>		FWL Rate	TC Code 2.64.050 Buildin % of who performs	-	Grounds ighted Average
			I WE Rate	70 of who performs	\$	-
Time to perform tasks for the above fee GHVPRD manages Hayfork facilities	s for revenues			0 minutes		0
Value of time					\$	-
Supplies needed to perform tasks for the above fee						148.6666667
Total Cost to perform tasks for the above fee					\$	148.67
Proposed New Fee Amount				Current Fee \$92/day		148.00
Hayfork Park - Farme	ers' Market			TC Code 2.64.050 Buildi	ngs & G	Grounds
			FWL Rate	% of who performs	We	ighted Average
					\$	-
Time to perform tasks for the above fee GHVPRD manages Hayfork facilities	s for revenues			0 minutes		0
Value of time					\$	-
Supplies needed to perform tasks for the above fee						100.35
Total Cost to perform tasks for the above fee					\$	100.35
Proposed New Fee Amount				Current Fee \$60/day		100.00
Junction City Park - S	ports Field			TC Code 2.64.050 Buildi	ngs & G	Grounds
			FWL Rate	% of who performs	We	ighted Average
Accounting Technician II	E-2	а	\$ 51.1	4 1009	6 \$	51.14
Facilities Operations Superintendent	E-2	а	\$ 75.2	5 1009	6\$	75.25
Time to perform tasks for the above fee						0
Accounting			;	30 minutes		0.5
Maintenance				75 minutes		1.25
Value of time					\$	119.63
Supplies needed to perform tasks for the above fee						14.81481481
Total Cost to perform tasks for the above fee					\$	134.45
Proposed New Fee Amount				Current Fee \$86/day		134.00

FWL Rate % of who performs Weighted Average Accounting Technician II E-2 a \$ 51.14 100% \$ 51.14 Facilities Operations Superintendent E-2 a \$ 75.25 100% \$ 75.25 Time to perform tasks for the above fee 30 minutes 0.5 30 minutes 0.5 Accounting 30 minutes 1.25 100% \$ 119.63 Supplies needed to perform tasks for the above fee 14.81481481 1481 Total Cost to perform tasks for the above fee \$ 134.45 Proposed New Fee Amount E-2 a \$ 51.14 100% \$ 51.14 Accounting Technician II E-2 a \$ 51.14 100% \$ 51.14 FWL Rate % of who performs Weighted Average % of who performs Weighted Average Accounting Technician II E-2 a \$ 51.14 100% \$ 51.14 FWL Rate % of who perform <th>Junction City Park - Re</th> <th>odeo Arena</th> <th></th> <th></th> <th>TC Code 2.64.050 Building</th> <th></th> <th>\$92</th>	Junction City Park - Re	odeo Arena			TC Code 2.64.050 Building		\$92
Facilities Operations Superintendent E.2 a s 75.25 100% s 75.25 Time to perform tasks for the above fee 30 minutes 0.5 0.5 1.25 Value of time S 119.63 1.25 Value of time \$ 14.81481481 1.45 Total Cost to perform tasks for the above fee \$ 14.81481481 Total Cost to perform tasks for the above fee \$ 134.45 Proposed New Fee Amount Current Fee S92/day 134.00 Accounting Technician II E-2 a \$ 51.14 Four Learning Technician II E-2 a \$ 75.25 100% \$ 75.25 Time to perform tasks for the above fee \$ \$ 51.14 100% \$ 51.14 Facilities Operations Superintendent E-2 a \$ 75.25 100% \$ 75.25 Time to perform tasks for the above fee 30 minutes \$ 0.5 5 1.25 Value of time \$ 30 minutes \$ 0.5 5 1.25 Value of time				FWL Rate	% of who performs	We	ighted Average
Time to perform tasks for the above fee 30 minutes 0.5 Accounting 30 minutes 0.5 Maintenance 75 minutes 1.25 Value of time \$ 14.81481481 Total Cost to perform tasks for the above fee	Accounting Technician II	E-2	а	\$ 51.14	100%	\$	51.14
Time to perform tasks for the above fee 30 minutes 0.5 Accounting 30 minutes 0.5 Maintenance 75 minutes 1.25 Value of time \$ 14.81481481 Total Cost to perform tasks for the above fee							
Accounting 30 minutes 0.5 Maintenance 75 minutes 1.25 Value of time \$ 19.63 Supplies needed to perform tasks for the above fee 14.81481481 Total Cost to perform tasks for the above fee \$ 134.45 Proposed New Fee Amount \$ Current Fee S92/day 134.45 Accounting Technician II E-2 a \$ 51.14 900 % 5 51.14 Fore begroom tasks for the above fee \$ \$ 51.14 100% \$ 51.14 Facilities Operations Superintendent E-2 a \$ 75.25 100% \$ 75.25 Time to perform tasks for the above fee 30 minutes 0.5 0.5 0.5 0.5 Accounting Maintenance E-2 a \$ 75.25 100% \$ 75.25 Value of time E-2 a \$ 75.25 100% \$ 0.5 Accounting Maintenance E-2 a \$ 75.25 100% \$ 0.5 Value of time E-2 a \$ 75.25 100% \$ 0.5 1.25	Facilities Operations Superintendent	E-2	а	\$ 75.25	100%	\$	75.25
Accounting 30 minutes 0.5 Maintenance 75 minutes 1.25 Value of time \$ 19.63 Supplies needed to perform tasks for the above fee 14.81481481 Total Cost to perform tasks for the above fee \$ 134.45 Proposed New Fee Amount \$ Current Fee S92/day 134.45 Accounting Technician II E-2 a \$ 51.14 900 % 5 51.14 Fore begroom tasks for the above fee \$ \$ 51.14 100% \$ 51.14 Facilities Operations Superintendent E-2 a \$ 75.25 100% \$ 75.25 Time to perform tasks for the above fee 30 minutes 0.5 0.5 0.5 0.5 Accounting Maintenance E-2 a \$ 75.25 100% \$ 75.25 Value of time E-2 a \$ 75.25 100% \$ 0.5 Accounting Maintenance E-2 a \$ 75.25 100% \$ 0.5 Value of time E-2 a \$ 75.25 100% \$ 0.5 1.25							
Maintenance 75 minutes 1.25 Value of time \$ 119.63 Supplies needed to perform tasks for the above fee	Time to perform tasks for the above fee						
Value of time \$ 19.63 Supplies needed to perform tasks for the above fee 14.81481481 Total Cost to perform tasks for the above fee \$ 134.45 Proposed New Fee Amount Current Fee \$92/day 134.00 <u>Junction City Park - Main Area</u> TC Code 2.64.050 Building \$92 Accounting Technician II E-2 a \$ 51.14 100% \$ 51.14 Facilities Operations Superintendent E-2 a \$ 75.25 100% \$ 75.25 Time to perform tasks for the above fee 30 minutes 0.5 12.5 12.5 12.5 Value of time \$ 30 minutes 0.5 12.5 12.5 12.5 Value of time \$ 30 minutes 0.5 12.5 12.5 12.5 Value of time \$ 14.8148141 10.5 12.5 12.5 12.5 Value of time \$ 14.8148141 10.5 12.5 12.5 12.5 12.5 Value of time \$ 11.61 12.5 12.5 12.5 12.5 12.5 12.5	Accounting			30	minutes		0.5
Supplies needed to perform tasks for the above fee 14.81481481 Total Cost to perform tasks for the above fee \$ 134.45 Proposed New Fee Amount Current Fee Statust \$ 134.00 Junction City Park - Main Area TC Code 2.64.050 Building \$ 92 Accounting Technician II E-2 a \$ 5 51.14 100% \$ 51.14 Facilities Operations Superintendent E-2 a \$ 5 75.25 100% \$ 51.25 Time to perform tasks for the above fee 30 minutes 0.5 5.5 5.5 5.5 Value of time \$ 20 \$ 30 minutes \$ 19.63 12.5 Supplies needed to perform tasks for the above fee \$ 14.81481481 12.5 12.5 Current Fee Statust for the above fee \$ 14.81481481 12.5 12.5 Supplies needed to perform tasks for the above fee \$ 14.81481481 12.5 134.65 Current Fee Statust for the above fee \$ 14.81481481 \$ 14.81481481 \$ 14.81481481 Current Fee Statust for the above fee \$ 14.81481481 \$ 14.81481481 \$ 14.81481481 Current Fee Statust for the above fee \$ 14.81481481 \$ 14.81481481 \$ 14.81481481	Maintenance			75	minutes		1.25
Supplies needed to perform tasks for the above fee 14.8148141 Total Cost to perform tasks for the above fee \$ 134.45 Proposed New Fee Amount Current Fee Staves \$ 134.00 Junction City Park - Main Area Current Fee Staves \$ 134.00 Accounting Technician II E-2 a \$ 5 51.14 100% \$ 5 51.14 Facilities Operations Superintendent E-2 a \$ 5 75.25 100% \$ 75.25 Time to perform tasks for the above fee 30 minutes 0.5 0.5 0.5 0.5 Accounting Accounting 30 minutes 0.5 1.26 0.5 1.26 Value of time \$ 10.81 \$ 10.81 1.26							
Total Cost to perform tasks for the above fee \$ 134.45 Proposed New Fee Amount Current Fee \$92/day 134.00 Junction City Park - Main Area TC Code 2.64.050 Building \$92 Accounting Technician II E-2 a \$ 51.14 100% \$ 51.14 Facilities Operations Superintendent E-2 a \$ 75.25 100% \$ 75.25 Time to perform tasks for the above fee Accounting Maintenance 30 minutes 0.5 0.5 1.25 Value of time \$ 30 minutes \$ 119.63 Supplies needed to perform tasks for the above fee 14.81481481 14.81481481 Total Cost to perform tasks for the above fee 14.81481481 Cutal Cost to perform tasks for the above fee 14.81481481 Cotal Cost to perform tasks for the above fee 14.81481481 Cotal Cost to perform tasks for the above fee 14.81481481 Cotal Cost to perform tasks for the above fee 14.81481481 Cotal Cost to perform tasks for the above fee 14.81481481 Cotal Cost to perform tasks for the above fee 14.81481481 Cotal Cost to perform tasks for the above fee 14.81481481 <td>Value of time</td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>119.63</td>	Value of time					\$	119.63
Total Cost to perform tasks for the above fee \$ 134.45 Proposed New Fee Amount Current Fee \$92/day 134.00 Junction City Park - Main Area TC Code 2.64.050 Building \$92 Accounting Technician II E-2 a \$ 51.14 900 \$ 51.14 Facilities Operations Superintendent E-2 a \$ 75.25 100% \$ 75.25 Time to perform tasks for the above fee Accounting Maintenance 30 minutes 0.5 0.5 1.25 Value of time \$ 30 minutes \$ 119.63 Supplies needed to perform tasks for the above fee 14.81481481 Total Cost to perform tasks for the above fee 14.81481481 Cotal Cost to perform tasks for the above fee 14.81481481 Total Cost to perform tasks for the above fee 14.81481481 Cotal Cost to perform tasks for the above fee 14.81481481 Cotal Cost to perform tasks for the above fee 14.81481481 Cotal Cost to perform tasks for the above fee 14.81481481 Cotal Cost to perform tasks for the above fee 14.81481481 Cotal Cost to perform tasks for the above fee 14.81481481 <							
Proposed New Fee AmountCurrent Fee \$92/day134.00Junction City Park - Main AreaTC Code 2.64.050 Building\$92Accounting Technician IIE-2a\$ 51.14100%\$ 51.14Facilities Operations SuperintendentE-2a\$ 75.25100%\$ 75.25Time to perform tasks for the above fee Accounting Maintenance30 minutes0.5Yalue of time\$ 30 minutes\$ 119.63Supplies needed to perform tasks for the above fee Locat to perform tasks for the above fee\$ 14.81481481Total Cost to perform tasks for the above fee\$ 134.45	Supplies needed to perform tasks for the above fee						14.81481481
Proposed New Fee AmountCurrent Fee \$92/day134.00Junction City Park - Main AreaTC Code 2.64.050 Building\$92Accounting Technician IIE-2a\$ 51.14100%\$ 51.14Facilities Operations SuperintendentE-2a\$ 75.25100%\$ 75.25Time to perform tasks for the above fee Accounting Maintenance30 minutes0.55Value of time\$ 30 minutes1.251.19.63Supplies needed to perform tasks for the above fee Lotal Cost to perform tasks for the above fee\$ 14.81481481Total Cost to perform tasks for the above fee\$ 134.45							
Junction City Park - Main Area TC Code 2.64.050 Building \$92 FWL Rate % of who performs Weighted Average Accounting Technician II E-2 a \$ 51.14 100% \$ 51.14 Facilities Operations Superintendent E-2 a \$ 75.25 100% \$ 75.25 Time to perform tasks for the above fee Accounting Maintenance Accounting Maintenance 30 minutes 0.5 Value of time \$ - - \$ 119.63 Supplies needed to perform tasks for the above fee Cost to perform tasks for the above fee 14.81481481 Total Cost to perform tasks for the above fee 134.45	Total Cost to perform tasks for the above fee				-	\$	134.45
Junction City Park - Main Area TC Code 2.64.050 Building \$92 FWL Rate % of who performs Weighted Average Accounting Technician II E-2 a \$ 51.14 100% \$ 51.14 Facilities Operations Superintendent E-2 a \$ 75.25 100% \$ 75.25 Time to perform tasks for the above fee Accounting Maintenance Accounting Maintenance 30 minutes 0.5 Value of time \$ - - \$ 119.63 Supplies needed to perform tasks for the above fee Cost to perform tasks for the above fee 14.81481481 14.81481481 Total Cost to perform tasks for the above fee 134.45 134.45							
FWL Rate% of who performsWeighted AverageAccounting Technician IIE-2a\$51.14100%\$51.14Facilities Operations SuperintendentE-2a\$75.25100%\$75.25Time to perform tasks for the above fee Accounting Maintenance30 minutes0.50.5Value of time\$1.25100%\$119.63Supplies needed to perform tasks for the above fee14.81481481104.81481481134.45Total Cost to perform tasks for the above fee\$134.45	Proposed New Fee Amount				Current Fee \$92/day		134.00
FWL Rate% of who performsWeighted AverageAccounting Technician IIE-2a\$51.14100%\$51.14Facilities Operations SuperintendentE-2a\$75.25100%\$75.25Time to perform tasks for the above fee Accounting Maintenance30 minutes0.50.5Value of time\$1.25100%\$119.63Supplies needed to perform tasks for the above fee14.81481481104.81481481134.45Total Cost to perform tasks for the above fee\$134.45							
Accounting Technician IIE-2a \$51.14100% \$51.14Facilities Operations SuperintendentE-2a \$75.25100% \$75.25Time to perform tasks for the above fee Accounting Maintenance30 minutes 75 minutes0.5 1.25Value of time\$119.63Supplies needed to perform tasks for the above fee Total Cost to perform tasks for the above fee14.81481481Total Cost to perform tasks for the above fee\$134.45							
Facilities Operations Superintendent E-2 a \$ 75.25 100% \$ 75.25 Time to perform tasks for the above fee 30 minutes 0.5 Accounting 30 minutes 0.5 Maintenance 75 minutes 1.25 Value of time \$ 119.63 Supplies needed to perform tasks for the above fee 14.81481481 Total Cost to perform tasks for the above fee \$ 134.45	Junction City Park - I	Main Area			TC Code 2.64.050 Building		\$92
Time to perform tasks for the above fee 30 minutes 0.5 Accounting 30 minutes 0.5 Maintenance 75 minutes 1.25 Value of time \$ 119.63 Supplies needed to perform tasks for the above fee 14.81481481 Total Cost to perform tasks for the above fee \$	Junction City Park - I	<u>Main Area</u>		FWL Rate			
Time to perform tasks for the above fee 30 minutes 0.5 Accounting 30 minutes 1.5 Maintenance 75 minutes 1.25 Value of time \$ 119.63 Supplies needed to perform tasks for the above fee 14.81481481 Total Cost to perform tasks for the above fee \$ 134.45	-		а	\$	% of who performs	We	ighted Average
Accounting Maintenance30 minutes0.5Yalue of time75 minutes1.25Value of time\$119.63Supplies needed to perform tasks for the above fee14.81481481Total Cost to perform tasks for the above fee\$134.45	-		а	\$	% of who performs	We	ighted Average
Accounting Maintenance30 minutes0.5Yalue of time75 minutes1.25Value of time\$119.63Supplies needed to perform tasks for the above fee14.81481481Total Cost to perform tasks for the above fee\$134.45	Accounting Technician II	E-2		51.14	% of who performs 100%	We \$	ighted Average 51.14
Maintenance 75 minutes 1.25 Value of time \$ 119.63 Supplies needed to perform tasks for the above fee 14.81481481 Total Cost to perform tasks for the above fee \$ 134.45	Accounting Technician II	E-2		51.14	% of who performs 100%	We \$	ighted Average 51.14
Value of time\$119.63Supplies needed to perform tasks for the above fee14.81481481Total Cost to perform tasks for the above fee\$134.45	Accounting Technician II Facilities Operations Superintendent	E-2		51.14	% of who performs 100%	We \$	ighted Average 51.14
Supplies needed to perform tasks for the above fee 14.81481481 Total Cost to perform tasks for the above fee \$ 134.45	Accounting Technician II Facilities Operations Superintendent Time to perform tasks for the above fee	E-2		51.14 75.25	% of who performs 100%	We \$	ighted Average 51.14 75.25
Supplies needed to perform tasks for the above fee 14.81481481 Total Cost to perform tasks for the above fee \$ 134.45	Accounting Technician II Facilities Operations Superintendent Time to perform tasks for the above fee Accounting	E-2		51.14 75.25 30	% of who performs 100% 100%	We \$	ighted Average 51.14 75.25 0.5
Total Cost to perform tasks for the above fee \$ 134.45	Accounting Technician II Facilities Operations Superintendent Time to perform tasks for the above fee Accounting	E-2		51.14 75.25 30	% of who performs 100% 100%	We \$	ighted Average 51.14 75.25 0.5
Total Cost to perform tasks for the above fee \$ 134.45	Accounting Technician II Facilities Operations Superintendent Time to perform tasks for the above fee Accounting Maintenance	E-2		51.14 75.25 30	% of who performs 100% 100%	We \$ \$	ighted Average 51.14 75.25 0.5 1.25
	Accounting Technician II Facilities Operations Superintendent Time to perform tasks for the above fee Accounting Maintenance	E-2		51.14 75.25 30	% of who performs 100% 100%	We \$ \$	ighted Average 51.14 75.25 0.5 1.25
	Accounting Technician II Facilities Operations Superintendent Time to perform tasks for the above fee Accounting Maintenance	E-2		51.14 75.25 30	% of who performs 100% 100%	We \$ \$	ighted Average 51.14 75.25 0.5 1.25 119.63
Proposed New Fee Amount Current Fee \$92/day 134.00	Accounting Technician II Facilities Operations Superintendent Time to perform tasks for the above fee Accounting Maintenance	E-2		51.14 75.25 30	% of who performs 100% 100%	We \$ \$	ighted Average 51.14 75.25 0.5 1.25 119.63
Proposed New Fee Amount Current Fee \$92/day 134.00	Accounting Technician II Facilities Operations Superintendent Time to perform tasks for the above fee Accounting Maintenance Value of time Supplies needed to perform tasks for the above fee	E-2		51.14 75.25 30	% of who performs 100% 100%	We \$ \$	ighted Average 51.14 75.25 0.5 1.25 119.63 14.81481481
	Accounting Technician II Facilities Operations Superintendent Time to perform tasks for the above fee Accounting Maintenance Value of time Supplies needed to perform tasks for the above fee	E-2		51.14 75.25 30	% of who performs 100% 100%	We \$ \$	ighted Average 51.14 75.25 0.5 1.25 119.63 14.81481481

Junction City Park - W	hole Park					TC Code 2.64.050 Building	gs	& Grounds
				FWL	Rate	% of who performs	,	Weighted Average
Accounting Technician II	E-2	а	0	6	51.14	100%	\$	51.14
Facilities Operations Superintendent	E-2	а	ç	6	75.25	100%	\$	5 75.25
Time to perform tasks for the above fee								
Accounting					30	minutes		0.5
Maintenance					225	minutes		3.75
Value of time							\$	307.76
Supplies needed to perform tasks for the above fee							_	44.4444444
Total Cost to perform tasks for the above fee							\$ 	352.21
Proposed New Fee Amount						Current Fee \$400/day		352.00
Veterans' Memorial Hall	- Auditorium					TC Code 2.64.050 Building	gs	& Grounds
				FWL	Rate	% of who performs	_	Weighted Average
Accounting Technician II	E-2	а	5	6	51.14	100%	\$	51.14
Facilities Operations Superintendent	E-2	а	ŝ	6	75.25	34%	\$	25.59
Lead Maintenance Worker	E-2	а	Ş	6	51.63	33%	\$	5 17.04
Maintenance Worker II	E-2	а		6	44.03	- 33%	\$	5 14.53
							\$	57.15
Time to perform tasks for the above fee								
Accounting					60	minutes		1
Maintenance						minutes		0.5
Wan tenance					50	minutes		0.0
Value of time							\$	5 79.71
Supplies needed to perform tasks for the above fee							_	22.20048611
Total Cost to perform tasks for the above fee							\$	5 101.91
Proposed New Fee Amount						Current Fee \$87.40/day		101.00

Veterans' Memorial Hal	I - Kitchen			TC Code 2.64.050 Building	ıs &	Grounds
			FWL Rate	% of who performs	W	eighted Average
Accounting Technician II	E-2	а	\$ 51.14	100%		51.14
Facilities Operations Superintendent	E-2	а	\$ 75.25	34%	\$	25.59
Lead Maintenance Worker	E-2	а	\$ 51.63	33%	\$	17.04
Maintenance Worker II	E-2	a	\$ 44.03	- 33%	\$	14.53
					\$	57.15
Time to perform tasks for the above fee						
Accounting			60) minutes		1
Maintenance			30) minutes		0.5
Value of time					\$	79.71
Supplies needed to perform tasks for the above fee						55.50121528
Total Cost to perform tasks for the above fee					\$	135.21
Proposed New Fee Amount				Current Fee \$120/day		135.00
<u>Veterans' Memorial Hall - Co</u>	nference Room			TC Code 2.64.050 Building		\$28.75
			FWL Rate	% of who performs	W	eighted Average
Accounting Technician II	E-2	а	\$ 51.14	100%	\$	51.14
Facilities Operations Superintendent	E-2	а	\$ 75.25	34%	\$	25.59
Lead Maintenance Worker	E-2	а	\$ 51.63	33%	\$	17.04
Maintenance Worker II	E-2	a	\$ 44.03	- 33%	\$	14.53
					\$	57.15
Time to perform tasks for the above fee						
Accounting			60) minutes		1
Maintenance) minutes		0.5
Value of time					\$	79.71
Supplies needed to perform tasks for the above fee						11.10024306
Total Cost to perform tasks for the above fee					\$	90.81
Proposed New Fee Amount				Current Fee \$28.75/day		90.00

Security Dep	osit				Exhibit A		
Accounting Technician II	E-2	2	\$	FWL Rate 51.1	% of who performs 4 100%		ighted Average 51.14
	L-2	a	Ψ	01.1	- 100 /	Ψ	51.14
Time to perform tasks for the above fee Accounting				2	40 minutes		0.666666667
Value of time						\$	34.09
Supplies needed to perform tasks for the above fee							316
Total Cost to perform tasks for the above fee						\$	350.09
Proposed New Fee Amount					Current Fee \$300		350.00
Key Depos	<u>it</u>				TC Code 2.64.050 Buildin	gs & G	Grounds
				FWL Rate	% of who performs	We	ighted Average
Accounting Technician II	E-2	а	\$	51.1	4 100%	\$	51.14
Time to perform tasks for the above fee Time to perform tasks for the above fee				2	40 minutes		0.666666667
Value of time						\$	34.09
Supplies needed to perform tasks for the above fee							66
Total Cost to perform tasks for the above fee						\$	100.09
Proposed New Fee Amount					Current Fee \$50		100.00
All Other Rentals - C	emeteries				TC Code 2.64.050 Buildin	gs & G	Grounds
				FWL Rate	% of who performs	We	ighted Average
Facilities Operations Superintendent	E-2	а	\$	75.2	5 34%	\$	25.59
Lead Maintenance Worker	E-2	а	\$	51.6			17.04
Maintenance Worker II	E-2	а	\$	44.0	3 33%	\$	14.53
						\$	57.15
Time to perform tasks for the above fee				(60 minutes		1
Value of time						\$	57.15
Supplies needed to perform tasks for the above fee							50
Total Cost to perform tasks for the above fee						\$	107.15
Proposed New Fee Amount					Current Fee \$50 plu \$42.8	51	108.00

Cemetery Single Plot -	<u>Non-Resident</u>			13.08.040 Cemeteries		
			FWL Rate	% of who performs	Weigh	ted Average
Accounting Technician II	E-2	а	\$ 51.14	100%	\$	51.14
Time to perform tasks for the above fee			210	minutes		3.5
Value of time					\$	178.98
Supplies needed to perform tasks for the above fee						1821.86
Total Cost to perform tasks for the above fee					\$	2,000.84
Proposed New Fee Amount				Current Fee \$1,250		2000.00
Cemetery Single Plo	t - Resident			13.08.040 Cemeteries		
			FWL Rate	% of who performs	Weigh	ted Average
Accounting Technician II	E-2	а	\$ 51.14	100%	\$	51.14
Time to perform tasks for the above fee			210	minutes		3.5
Value of time					\$	178.98
Supplies needed to perform tasks for the above fee						1421.86
Total Cost to perform tasks for the above fee					\$	1,600.84
Proposed New Fee Amount				Current Fee \$1,250		1600.00
Cemetery Double Plot -	Non-Resident			13.08.040 Cemeteries		
			FWL Rate	% of who performs	Weigh	ted Average
Accounting Technician II	E-2	а	\$ 51.14	100%	\$	51.14
Time to perform tasks for the above fee			210	minutes		3.5
Value of time					\$	178.98
Supplies needed to perform tasks for the above fee						2321.86
Total Cost to perform tasks for the above fee					\$	2,500.84
Proposed New Fee Amount						2500.00

Cemetery I	Cemetery Double Plot - Resident							
				FWL Rate	% of who performs	Weigl	hted Average	
Accounting Technician II	E-2	а	\$	51.14	100%	\$	51.14	
Time to perform tasks for the above fee				210 m	inutes		3.5	
Value of time						\$	178.98	
Supplies needed to perform tasks for the	e above fee						1821.86	
Total Cost to perform tasks for the above	e fee					\$	2,000.84	
Proposed New Fee Amount							2000.00	

Cemetary Cremains Plot	- Non-Resident			13.08.040 Cemeteries			
			FWL Rate	% of who performs		Weighted	Average
Accounting Technician II	E-2	а	\$ 51.14	100	%	\$	51.14
Time to perform tasks for the above fee			21	0 minutes			3.5
Value of time						\$	178.98
Supplies needed to perform tasks for the above fee					_		321.86
Total Cost to perform tasks for the above fee						\$	500.84
					=		
Proposed New Fee Amount							500.00
Cemetary Cremains Pl	ot - Resident			13.08.040 Cemeteries			
			FWI Rate	% of who performs		Weighted	Averade

			FWL Rate	% of who performs	Weight	ed Average	
Accounting Technician II	E-2	а	\$ 51.14	100%	\$	51.14	
Time to perform tasks for the above fee			210 mi	nutes		3.5	
Value of time					\$	178.98	
Supplies needed to perform tasks for the above fee						221.86	
Total Cost to perform tasks for the above fee					\$	400.84	
Proposed New Fee Amount						400.00	

Second Us	<u>e Fee - Non-Resident</u>		1:	3.08.040 Cemeteries		
			FWL Rate	% of who performs	Weigh	ted Average
Accounting Technician II	E-2	а	\$ 51.14	100%	\$	51.14
Time to perform tasks for the above fee			210 m	ninutes		3.5
Value of time					\$	178.98
Supplies needed to perform tasks for the	above fee					71.86
Total Cost to perform tasks for the above	fee				\$	250.84
Proposed New Fee Amount						250.00

	Second Use Fee - Resident		1:	3.08.040 Cemeteries		
			FWL Rate	% of who performs	We	ighted Average
Accounting Technician II	E-2	а	\$ 51.14	100%	\$	51.14
Time to perform tasks for the a	above fee		210 m	ninutes		3.5
Value of time					\$	178.98
Supplies needed to perform ta	sks for the above fee					21.86
Total Cost to perform tasks for	the above fee				\$	200.84
Proposed New Fee Amount						200.00
	Contract Development Fee		1	3.08.040 Cemeteries		
			FWL Rate	% of who performs	We	ighted Average
Accounting Technician II	E-2	а	\$ 51.14	100%	\$	51.14

Time to perform tasks for the above fee	1	1.166666667	
Value of time		\$	59.66
Supplies needed to perform tasks for the above fee			3.86
Total Cost to perform tasks for the above fee		\$	63.52

64.00

Burial Records Proce	essing Fee			13.08.040 Cemeteries		\$36
			FWL Rate	% of who performs	Weight	ed Average
Accounting Technician II	E-2 a	\$	51.14	100%	\$	51.14
Time to perform tasks for the above fee			70	minutes		1.166666667
Value of time					\$	59.66
Supplies needed to perform tasks for the above fee						3.86
Total Cost to perform tasks for the above fee					\$	63.52
Proposed New Fee Amount						64.00
Service Billing C	<u>harge</u>			13.08.040 Cemeteries		\$5
			FWL Rate	% of who performs	Weight	ed Average
Accounting Technician II	E-2 a	9	51.14	100%	\$	51.14
Time to perform tasks for the above fee			70	minutes		1.166666667
Value of time					\$	59.66
Supplies needed to perform tasks for the above fee						3.86
Total Cost to perform tasks for the above fee					\$	63.52
Proposed New Fee Amount						64.00
Children's Plot (12 years or you	nger)- Non-Residen	t		13.08.040 Cemeteries		
			FWL Rate	% of who performs	Weight	ed Average
Accounting Technician II	E-2 a	9	51.14	100%	\$	51.14
Time to perform tasks for the above fee			210	minutes		3.5
Value of time					\$	178.98
Supplies needed to perform tasks for the above fee						221.86
Total Cost to perform tasks for the above fee					\$	400.84
Proposed New Fee Amount						400.00

Children's Plot (12 years or yo	unger)- Resider		13				
			FWLF	Rate	% of who performs	Weigh	ted Average
Accounting Technician II	E-2	а	\$	51.14	100%	\$	51.14
Time to perform tasks for the above fee				210 m	inutes		3.5
Value of time						\$	178.98
Supplies needed to perform tasks for the above fee							141.86
Supplies needed to perform tasks for the above ree							141.00
Total Cost to perform tasks for the above fee						\$	320.84
Proposed New Fee Amount							320.00

General Services Hourly Charges by staff member

	5.00
Facilities Oper Super E-2 a 75.25 100% \$ 75.25 \$	5.00
Acct Tech II \$ 51.14 100% \$ 51.14 \$ 5	1.00
Maint Worker II \$ 51.63 100% \$ 51.63 \$ 5	1.00
Maint Worker I \$ 44.03 100% \$ 44.03 \$ 44.03	4.00
Custodian \$ 49.78 100% \$ 49.78 \$ 49.78	9.00
Custodian \$ 49.32 100% \$ 49.32 \$ 49.32	9.00
Custodian \$ 46.64 100% \$ 46.64 \$ 40	6.00
Maint Worker I \$ 34.67 100% \$ 34.67 \$ 34.67	4.00

Time to perform tasks for the above fee

Hourly rates times number of hours should be used to recover costs

Drive time should be recovered at fully weighted labor rate times round trip time

Staff should also recover the cost of any specific supplies used to complete the required work

Proposed New Fee Amount

Fee will vary by work required

Calculated with Hourly Rates at 7/1/2020						
		Dept Head 100%	General 100%		General 100%	General 100%
Employee ID No.	C3	1144	1224		2017	2289
Hourly Base Rate & out of class (if appl.) NOTE 1	C3	42.26	38.25		28.70	24.72
Cell phone- er	C3					
Deferred Comp er NOTE 2	C3	1.56				
Medical Plan Monthly Contribution - er NOTE 3	C3	802.02	802.02		802.02	802.02
Liuna Retirement - er	C3					
Life Insurance Monthly - er	C3	16.00	8.00		8.00	8.00
Dental Monthly - er	C3	41.50	41.50		41.50	41.50
Vision Monthly - er	C3	10.74	10.74		10.74	10.74
Cash in leiu NOTE 4	C3					
Retirement Percentage NOTE 5		0.41	0.41		0.41	0.41
Additional Retirement Percentage NOTE 5						
Worker's Comp Percentage NOTE 6		0.44	0.44		0.44	0.44
OPEB Hourly NOTE 7		8.23	8.23		8.23	8.23
UAL NOTE 8		N/A	N/A	N/A	4	N/A
Social Security NOTE 9		0.06	0.06		0.06	0.06
Medicare NOTE 9		0.01	0.01		0.01	0.01
Unemployment Insurance NOTE 10		490.00	490.00		490.00	490.00
Indirect Costs NOTE 11		-	-		-	-
Insurance Costs NOTE 12		-	-		-	-

NOTES

NOTE 1 - Hourly base rate is a weighted average of pay rates including step increases divided by 2,080 hours. If there is a COLA, then it should also be included here.

NOTE 2 - Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.

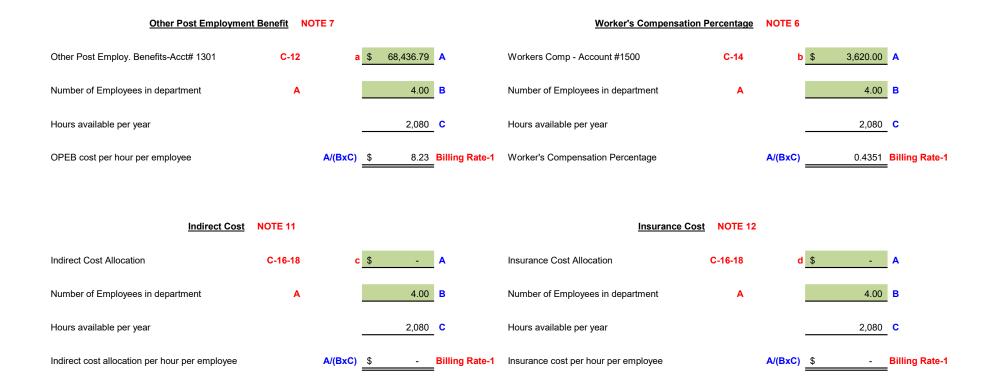
NOTE 3 - Medical costs are currently capped by negotiated agreement at \$850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of \$2.41 for Medical a

NOTE 4 - The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.

NOTE 5 - Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates. The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.

NOTE 6 - Workers Compensation is calculated as a percent of regular salaries using the workers comp rates for the billable year (this year is FY 20-21).

- NOTE 7 OPEB is calculated as an hourly rate per employee, using the OPEB amounts for the billable year (FY 20-21) and dividing by the number of employees in the department and 2080 hours.
- NOTE 8 UAL is calculated as an hourly rate per employee, using the UAL amounts for the billable year (FY 16-17) and dividing by the number of employees in the department and 2080 hours; PAID
- NOTE 9 Social Security and Medicare rate is verified to the IRS Website every January.
- NOTE 10 Unemployment is 7% of the first \$7,000 earned. Not applicable to elected officers of the County
- NOTE 11- Indirect Costs will be cost allocated from cost centers to the non-cost center departments



INFORMATION USED TO CALCULATE HOURLY RATE

Calculated with Hourly Rates at 7/1/2020

		(A)	(B)	(E)	104	(F)	(I = J x 12)	(J) H	(K = C to I)	(L=2080-K)				
Employee ID		PERS. FILE HIRE DATE	Years of Svc.	NOTE 1 Sick Leave	Holiday Leave	NOTE 2 Pers. Leave	Vacation Accrual Per Year	Vacation Accrual Per Pay Per.	Total Non-avail. Hours	Total Available Hours			vacation earned per period	vacation days
1144	1	10/9/2001	18.74	96	104	48	160	13.33000	408	1,672	Billing Rates-1	Years 0 - 4.9	6.67	10
1224	1	5/7/2013	7.16	96	104	8	120	10.00000	328	1,752	Billing Rates-1	Years 5 - 8.9	10.00	15
2017	1	6/10/2002	18.07	96	104	8	160	13.33000	368	1,712	Billing Rates-1	Years 9 - 13.9	11.33	17
2289	1	6/20/2016	4.03	96	104	8	80	6.67000	288	1,792	Billing Rates-1	Years 14 plus	13.33	20

	Network	Administrator	ISS,	Senior	ISS -	111	ISS - II		
Hourly Base	\$	87,894.00	\$	79,554.00	\$	59,686.00	\$	51,411.00	
Cell phone - er		-		-		-		-	
Deferred Comp In-leiu		3,240.00		-		-		-	
Medical Plan Contribution - er		9,624.24		9,624.24		9,624.24		9,624.24	
Liuna Retirement - er		-		-		-		-	
Life Insurance - er		192.00		96.00		96.00		96.00	
Dental - er		498.00		498.00		498.00		498.00	
Vision - er		128.88		128.88		128.88		128.88	
Cash in-leiu		-		-		-		-	
Retirement Percentage		35,607.62		32,228.92		24,179.99		20,827.62	
Additional Retirement Percentage		-		-				-	
Worker's Comp		905.01		905.01		905.01		905.01	
OPEB		17,109.25		17,109.25		17,109.25		17,109.25	
UAL	N/A		N/A	A	N/A		N/A	L .	
Social Security		5,449.43		4,932.35		3,700.53		3,187.48	
Medicare		1,274.46		1,153.53		865.45		745.46	
Unemployment Insurance		490.00		490.00		490.00		490.00	
Indirect Costs		-		-		-		-	
Insurance Costs		-		-		-		-	
Subtotal		162,412.88		146,720.17		117,283.35		105,022.94	
Actual working hours		1,672		1,752		1,712		1,792	
Fully weighted billing rate - before supplies	\$	97.13	\$	83.74	\$	68.51	\$	58.61	
Rounded hourly rate		97.13		83.74		68.51		58.61	

Contracts for	or IT services								
			I	FWL Rate	% of who performs	We	ighted Average	R	ounded
Network Administrator	E-2	a	\$	97.13	100%	\$	97.13	\$	97.00
Info Systems Specialist, Senior	E-2	а	\$	83.74	100%	\$	83.74	\$	83.00
Info Systems Specialist, 3	E-2	a	\$	68.51	100%	\$	68.51	\$	68.00
Info Systems Specialist, 2	E-2	a	\$	58.61	100%	\$	58.61	\$	58.00
						\$	307.99	\$	308.00
Time to perform tasks for the above fee				0 r	ninutes		0		
Value of time						\$	-		
Supplies needed to perform tasks for the above	ve fee						0		
								•	
Total Cost to perform tasks for the above fee						\$	-		
					:				

Fully Weighted hourly rate for specific employee plus all project costs

Calculated with Hourly Rates at 7/1/2020	PI	H Branch Director	r Program Mg	1 Comm Health Nurs	omm Health Nurse	1 PH Analyst 2	Business Mgr	Health Prog Crd 2	2 Health Prog Crd 2 0	Comm Health Wrk 2	Admin Coord 2	Comm Health Wrk	2u <mark>blic Health Nurs</mark> e 3	Acct Tech 1	vacant
		Management	Managemer	t General	General	General	General	General	General	General	General	General	General	General	General
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Employee ID No.	C3	2317	869	2066	2267	2271	2371	2265	2356	1231	2030	2124			
Hourly Base Rate & out of class (if appl.) NOTE 1	C3	43.98	34.2	35.26	26.42	24.46	23.56	23.21	21.23	21.18	17.90	21.91	29.00	19.00	18.00
Cell phone- er	C3														
Deferred Comp er NOTE 2	C3	1.32	1.0												
Medical Plan Monthly Contribution - er NOTE 3	C3	802.02	802.0	802.02	802.02	802.02	802.02	802.02	802.02	802.02	802.02	802.02	802.02	802.02	802.02
Liuna Retirement - er	C3	1.12	1.1	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13
Life Insurance Monthly - er	C3	13.44	13.4	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Dental Monthly - er	C3	41.50	41.5	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50
Vision Monthly - er	C3	10.74	10.7	10.74	10.74	10.74	10.74	10.74	10.74	10.74	10.74	10.74	10.74	10.74	10.74
Cash in leiu NOTE 4	C3														
Retirement Percentage NOTE 5		0.41	0.4	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41
Additional Retirement Percentage NOTE 5															
Worker's Comp Percentage NOTE 6		0.41	0.4	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41
OPEB Hourly NOTE 7		8.23	8.2	8.23	8.23	8.23	8.23	8.23	8.23	8.23	8.23	8.23	8.23	8.23	8.23
UAL NOTE 8		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Social Security NOTE 9		0.06	0.0	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06
Medicare NOTE 9		0.01	0.0	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Unemployment Insurance NOTE 10		490.00	490.0	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00
Indirect Costs NOTE 11		1.39	1.3	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39
Insurance Costs NOTE 12		0.05	0.0	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05

NOTES

NOTE 1 - Hourly base rate is a weighted average of pay rates including step increases divided by 2,080 hours. If there is a COLA, then it should also be included here.

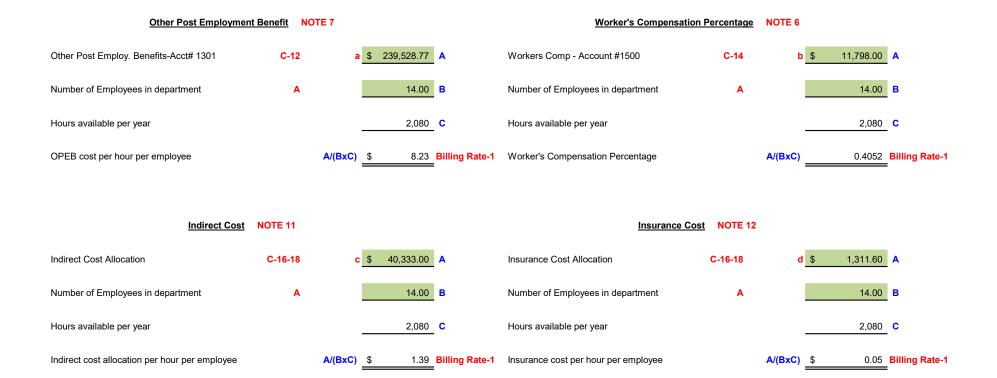
NOTE 2 - Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.

- NOTE 3 Medical costs are currently capped by negotiated agreement at \$850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of \$2.41 for Medical and \$1.85 for Dental
- NOTE 4 The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.
- NOTE 5 Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates. The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.
- NOTE 6 Workers Compensation is calculated as a percent of regular salaries using the workers comp rates for the billable year (this year is FY 20-21).
- NOTE 7 OPEB is calculated as an hourly rate per employee, using the OPEB amounts for the billable year (FY 20-21) and dividing by the number of employees in the department and 2080 hours.
- NOTE 8 UAL is calculated as an hourly rate per employee, using the UAL amounts for the billable year (FY 16-17) and dividing by the number of employees in the department and 2080 hours; PAID OFF IN FY 16/17

NOTE 9 - Social Security and Medicare rate is verified to the IRS Website every January.

- NOTE 10 Unemployment is 7% of the first \$7,000 earned. Not applicable to elected officers of the County
- NOTE 11- Indirect Costs will be cost allocated from cost centers to the non-cost center departments. FY 2019-2020 Indirect Costs used as last available

NOTE 12 - Insurance Costs will be cost allocated from cost centers to the non-cost center departments



INFORMATION USED TO CALCULATE HOURLY RATE

Calculated with Hourly Rates at 7/1/2020

		(A)	(B)	(E)	104	(F)	(I = J x 12)	(J) H	(K = C to I)	(L=2080-K)				
Employee ID		PERS. FILE HIRE DATE	Years of Svc.	NOTE 1 Sick Leave	Holiday Leave	NOTE 2 Pers. Leave	Vacation Accrual Per Year	Vacation Accrual Per Pay Per.	Total Non-avail. Hours	Total Available Hours			vacation earned per period	vacation days earned per year
2317	1	11/14/2016	3.63	96	104	48	80	6.67000	328	1,752	Billing Rates-1	Years 0 - 4.9	6.67	10
869	1	7/1/1999	21.02	96	104	48	160	13.33000	408	1,672	Billing Rates-1	Years 5 - 8.9	10.00	15
2066	1	3/6/2013	7.33	96	104	8	120	10.00000	328	1,752	Billing Rates-1	Years 9 - 13.9	11.33	17
2267	1	1/4/2016	4.49	96	104	8	80	6.67000	288	1,792	Billing Rates-1	Years 14 plus	13.33	20
2271	1	1/4/2016	4.49	96	104	8	80	6.67000	288	1,792	Billing Rates-1			
2371	1	2/1/2018	2.41	96	104	8	80	6.67000	288	1,792	Billing Rates-1			
2265	1	12/1/2015	4.59	96	104	8	80	6.67000	288	1,792	Billing Rates-1			
2356	1	10/19/2017	2.70	96	104	8	80	6.67000	288	1,792	Billing Rates-1			
1231	1	1/3/2008	12.50	96	104	8	136	11.33000	344	1,736	Billing Rates-1			
2030	1	12/10/2018	1.56	96	104	8	80	6.67000	288	1,792	Billing Rates-1			
2124	1	12/2/2013	6.58	96	104	8	120	10.00000	328	1,752	Billing Rates-1			
0	1		120.58	96		8	80	6.67000	184	1,896	Billing Rates-1			
0	1		120.58	96		8	80	6.67000	184	1,896	Billing Rates-1			
0	1		120.58	96		8	80	6.67000	184	1,896	Billing Rates-1			

	PH Br	anch Director	Program Mgr	1 Com	nm Health Nurse	Comm Health Nurse 1	PH Analyst 2	Business Mgr	Health Prog	Crd 2	Health Prog Crd 2	Comm Health Wrk 2	Admin Coord 2	Comm Hea	alth Wrk 2	Public Health Nurse 3	Acct Tech 1		
Hourly Base	\$	91,478.00	\$ 71,332.0	0\$	73,334.00	\$ 54,952.00	\$ 50,881.00	\$ 49,005.00	\$ 48,28	4.00	\$ 44,160.00	\$ 44,063.00	\$ 37,237.00	\$ 45	5,574.00	\$ 60,320.00	\$ 39,520.00	\$	37,440.00
Cell phone - er		-	-		-	-	-	-		-		-	-		-	-	-		-
Deferred Comp In-leiu		2,744.34	2,139.9	6	-	-	-	-		-	-	-	-		-	-	-		-
Medical Plan Contribution - er		9,624.24	9,624.2	4	9,624.24	9,624.24	9,624.24	9,624.24	9,62	4.24	9,624.24	9,624.24	9,624.24	9	9,624.24	9,624.24	9,624.24		9,624.24
Liuna Retirement - er		2,329.60	2,329.6	0	270.40	270.40	270.40	270.40	27	0.40	270.40	270.40	270.40		270.40	270.40	270.40		270.40
Life Insurance - er		161.28	161.2	8	96.00	96.00	96.00	96.00	9	6.00	96.00	96.00	96.00		96.00	96.00	96.00		96.00
Dental - er		498.00	498.0	0	498.00	498.00	498.00	498.00	49	8.00	498.00	498.00	498.00		498.00	498.00	498.00		498.00
Vision - er		128.88	128.8	8	128.88	128.88	128.88	128.88	12	8.88	128.88	128.88	128.88		128.88	128.88	128.88		128.88
Cash in-leiu		-	-		-	-	-	-		-	-	-	-		-	-	-		-
Retirement Percentage		37,059.57	28,898.0	2	29,709.07	22,262.15	20,612.91	19,852.91	19,56	0.81	17,890.10	17,850.80	15,085.45	18	8,462.94	24,436.84	16,010.34		15,167.69
Additional Retirement Percentage		-	-			-	-	-		-	-	-	-		-	-	-		-
Worker's Comp		842.82	842.8	2	842.82	842.82	842.82	842.82	84	2.82	842.82	842.82	842.82		842.82	842.82	842.82		842.82
OPEB		17,109.25	17,109.2	5	17,109.25	17,109.25	17,109.25	17,109.25	17,10	9.25	17,109.25	17,109.25	17,109.25	17	7,109.25	17,109.25	17,109.25		17,109.25
UAL	N/A		N/A	N/	/Α	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A		N/A	N/A	N/.	4
Social Security		5,671.64	4,422.5	8	4,546.71	3,407.02	3,154.62	3,038.31	2,99	3.61	2,737.92	2,731.91	2,308.69	2	2,825.59	3,739.84	2,450.24		2,321.28
Medicare		1,326.43	1,034.3	1	1,063.34	796.80	737.77	710.57	70	0.12	640.32	638.91	539.94		660.82	874.64	573.04		542.88
Unemployment Insurance		490.00	490.0	0	490.00	490.00	490.00	490.00	49	0.00	490.00	490.00	490.00		490.00	490.00	490.00		490.00
Indirect Costs		2,881.01	2,881.0	1	2,881.01	2,881.01	2,881.01	2,881.01	2,88	1.01	2,881.01	2,881.01	2,881.01	2	2,881.01	2,881.01	2,881.01		2,881.01
Insurance Costs		93.60	93.6	0	93.60	93.60	93.60	93.60	9	3.60	93.60	93.60	93.60		93.60	93.60	93.60		93.60
Subtotal		172,438.65	141,985.5	5	140,687.31	113,452.17	107,420.50	104,640.98	103,57	2.73	97,462.53	97,318.81	87,205.28	99	9,557.54	121,405.51	90,587.81		87,506.04
Actual working hours		1,752	1,67	2	1,752	1,792	1,792	1,792	1	,792	1,792	1,736	1,792		1,752	1,896	1,896		1,896
Fully weighted billing rate - before supplies	\$	98.43	\$ 84.9	2 \$	80.30	\$ 63.31	\$ 59.95	\$ 58.39	\$ 5	7.80	\$ 54.39	\$ 56.06	\$ 48.66	\$	56.83	\$ 64.03	\$ 47.78	\$	46.15
Rounded hourly rate		98.43	84.9	92	80.30	63.31	59.95	58.39	5	57.80	54.39	56.06	48.66		56.83	64.03	47.78		46.15

<u>Medical Marijuana Card - Reg</u>	<u>ular (Non-Medi</u>	<u>-Cal)</u>		I&SC 11362.755		\$100 (\$50 if or	
			FWL Rate	% of who performs		ed Average	Rounded
Community Health Worker 2	E-2	а	\$ 56.06	100%	\$	56.06	
					\$	56.06	\$ 57.00
Time to perform tasks for the above fee							
Application, doctor/patient verification	n, Photo & regis	tratior	60 n	ninutes		1	
Value of time					\$	56.06	
						_	
Supplies needed to perform tasks for the above fee						5	
Total Cost to perform tasks for the above fee					\$	61.06	
Proposed New Fee Amount						61.00	
Medical Marijuana Car	d - Medi-Cal		F	1&SC 11362.755	Max fee \$	\$100 (\$50 if or	n Medi-Cal)
			FWL Rate	% of who performs	Weighte	ed Average	Rounded
Community Health Worker 2	E-2	а	\$ 56.06	100%	\$	56.06	
					\$	56.06	\$ 57.00
Time to perform tasks for the above fee							
Application, doctor/patient verification	n Photo & regis	tratior	60 n	ninutes		1	
·	,	autor					
Value of time					\$	56.06	
Supplies needed to perform tasks for the above fee						5	
Total Cost to perform tasks for the above fee					\$	61.06	
Proposed New Fee Amount						50.00	

	Tuberculin Skin Testing (T	B Screening)					CA H&S 121360.5					
					FWL F	Rate	% of who performs		Weighted A	verage	Ro	unded
PH Branch Directo	r	E-2	а	9	\$	98.43		10%	\$	9.84		
Community Health	Nurse	E-2	a	\$	\$	80.30	-	90%	\$	72.27		
									\$	82.11	\$	83.00
Admin Coordinator	· II	E-2	а	\$	\$	48.66		90%	\$	43.80		
Time to perform tas	sks for the above fee											
Ins	spect medical supply shipments					30	minutes			0.5		
Pa	tient Intake					12	minutes			0.2		
Tu	berculin Administration					6	minutes			0.1		
Pa	tient Outake, system reporting					12	minutes			0.2		
Value of time									\$	47.63		
Supplies needed to	o perform tasks for the above fee									25		
Total Cost to perfo	rm tasks for the above fee								\$	72.63		
Proposed New Fe	e Amount									72.00		

<u>Hepatitis A</u>	Vaccine					
		FW	'L Rate	% of who performs		
PH Branch Director	E-2	a \$	98.43	10%	\$ 9.84	
Community Health Nurse	E-2	a_\$	80.30	90%	\$ 72.27	
					\$ 82.11	\$ 83.00
Admin Coordinator II	E-2	a \$	48.66	90%	\$ 43.80	
Time to perform tasks for the above fee						
Inspect medical supply shipmen	ts		60 min	utes	1	
Patient Intake			24 min	utes	0.4	
Vaccine Administration			12 min	utes	0.2	
Patient Outake, system reporting	g		24 min	utes	0.4	
Value of time					\$ 95.26	
Supplies needed to perform tasks for the above	fee				25	_
Total Cost to perform tasks for the above fee					\$ 120.26	=
Proposed New Fee Amount					120.00	

	<u>Hepatitis B Vac</u>	<u>ccine</u>					
				FWL Rate	% of who performs	Weighted Average	Rounded
PH Branch D	irector	E-2	a	\$ 98.43	10%	\$ 9.84	
Community H	ealth Nurse	E-2	a_:	\$ 80.30	90%	\$ 72.27	
						\$ 82.11	\$ 83.00
Admin Coord	inator II	E-2	a	\$ 48.66	90%	\$ 43.80	
Time to perfo	rm tasks for the above fee						
	Inspect medical supply shipments			60 n	ninutes	1	
	Patient Intake			24 n	ninutes	0.4	
	Vaccine Administration			12 n	ninutes	0.2	
	Patient Outake, system reporting			24 n	ninutes	0.4	
Value of time						\$ 95.26	
Supplies nee	ded to perform tasks for the above fee					25	
Total Cost to	perform tasks for the above fee					\$ 120.26	1
Proposed Ne	ew Fee Amount					120.00	

Proposed	New Fee	Amount
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	TDAP Vaccin	<u>10</u>								
				F	WL Rate	% of who performs	Weigh	ted Average	Rou	unded
PH Branch Di	rector	E-2	а	\$	98.43	10%	\$	9.84		
Community H	ealth Nurse	E-2	a	\$	80.30	90%	\$	72.27		
							\$	82.11	\$	83.00
Admin Coordi	nator II	E-2	а	\$	48.66	90%	\$	43.80		
Time to perfor	m tasks for the above fee									
	Inspect medical supply shipments				60 m	inutes		1		
	Patient Intake				24 m	inutes		0.4		
	Vaccine Administration				12 m	inutes		0.2		
	Patient Outake, system reporting				24 m	inutes		0.4		
Value of time							\$	95.26		
Supplies need	led to perform tasks for the above fee							25		
T () O ()							•	400.00		
I otal Cost to p	perform tasks for the above fee						\$	120.26		
December of Ma								400.00		
Proposed Ne	w Fee Amount							120.00		

Inf	luenza Vaccine					
		F	WL Rate	% of who performs	Weighted Average	Rounded
PH Branch Director	E-2	<mark>a</mark> \$	98.43	10%	\$ 9.84	
Community Health Nurse	E-2	a_\$	80.30	90%	\$ 72.27	
					\$ 82.12	\$ 83.00
Admin Coordinator II	E-2	a \$	48.66	90%	\$ 43.80	1
Time to perform tasks for the above fee						
Inspect medical supply s	shipments		60 m	ninutes		1
Patient Intake			24 m	ninutes	0.	4
Vaccine Administration			12 m	ninutes	0.	2
Patient Outake, system	reporting		24 m	ninutes	0.	4
Value of time					\$ 95.26	i
Supplies needed to perform tasks for the	e above fee				2	5
Total Cost to perform tasks for the abov	e fee				\$ 120.26	; ==
Proposed New Fee Amount					120.0	0

Vaccines for Children (VF	C)/317 Vaccines Adr	nin Fees	<u>s</u>
PH Branch Director	E-2	а	\$

	· · · · · · · · · · · · · · · · · · ·		-	FWL Rate	% of who performs	Weig	hted Average	Rounded
PH Branch Director	E-2	а	\$	98.43	10%	\$	9.84	
Community Health Nurse	E-2	а	\$	80.30	90%	\$	72.27	
						\$	82.11	\$ 83.00
Admin Coordinator II	E-2	а	\$	48.66	90%	\$	43.80	
Time to perform tasks for the above	ve fee							
Inspect medical su	upply shipments			60 r	minutes		1	
Patient Intake				24 r	ninutes		0.4	
Vaccine Administr	ation			12 r	minutes		0.2	
Patient Outake, sy	vstem reporting			24 r	minutes		0.4	
Value of time						\$	95.26	
Supplies needed to perform tasks	for the above fee						25	
Total Cost to perform tasks for the	above fee				:	\$	120.26	
Proposed New Fee Amount							120.00	

FR 441.615

Cannot exceed state's regional costs

Public Health Hourly Charges by staff member

			FWL Rate	% of who performs	Weighted Average	_ 1	Rounded
PH Branch Director	E-2	а	\$ 98.43	100%	\$ 98.43	\$	98.00
Program Mgr 1			\$ 84.92	100%	\$ 84.92	\$	84.00
Comm Health Nurse			\$ 80.30	100%	\$ 80.30	\$	80.00
Comm Health Nurse 1			\$ 63.31	100%	\$ 63.31	\$	63.00
PH Analyst 2			\$ 59.95	100%	\$ 59.95	\$	59.00
Business Mgr			\$ 58.39	100%	\$ 58.39	\$	58.00
Health Prog Crd 2			\$ 57.80	100%	\$ 57.80	\$	57.00
Health Prog Crd 2			\$ 54.39	100%	\$ 54.39	\$	54.00
Comm Health Wrk 2			\$ 56.06	100%	\$ 56.06	\$	56.00
Admin Coord 2			\$ 48.66	100%	\$ 48.66	\$	48.00
Comm Health Wrk 2			\$ 56.83	100%	\$ 56.83	\$	56.00
Public Health Nurse 3			\$ 64.03	100%	\$ 64.03	\$	64.00
Acct Tech 1	E-2	a	\$ 47.78	100%	\$ 47.78	\$	47.00

Time to perform tasks for the above fee

Hourly rates times number of hours should be used to recover costs

Drive time should be recovered at fully weighted labor rate times round trip time

Staff should also recover the cost of any specific supplies used to complete the required work

Proposed New Fee Amount

Fee will vary by work required

MSW Total estimated tons:		8,800											
							SOLID WASTE DIS	SPOAL FEE (CHAR	ε τ			
	TOTAL PER Y			TAL COST ER TON	TOTAL FEE PER CU YD			0011T1115		_		TOTAL PER T	
OPERATING COSTS:			я \$	125.92	(1.00 cy)	15 gal (0.08cy)	TOTAL FEE PER 33 gal (0.16cy)					PER I	ON
Direct Salary & Benefits Equipment maintenance	1 1	.259.41	•	6.05	(1.00 cy)	15 gai (0.08cy)	33 gai (0.16cy)	45 gal (0.22	cy)	55 gal (0.2	/cy)		
Equipment maintenance Fuel and transfer site travel costs		,000.00	•	11.82									
Uniforms	÷ .•.	,800.00		0.43									
Maintenance of Structures		,000.00		5.68									
Professional Services		,000.00		26.02									
Physicals		,500.00		0.17									
Small Tools	\$ 2	,000.00	\$	0.23									
Special Dept Expense	\$ 35	,000.00	\$	3.98									
Anderson Landfill disposal costs & hauling	\$ 530	,000.00	\$	60.23									
Vehicle deprec & Insurance		,998.00		39.77									
TOTAL	\$ 2,466	,660.55	\$	280.30	\$ 28	\$ 2	\$ 4	\$	6	\$	7	\$	280
MSW FEE FOR SMALL PICKUP TRUCKS		CuYd	TOTA	L FEE							CuYd	ΤΟΤΑΙ	. FEE
Short Bed 1/2 bed high =		0.65	\$	18			Long Bed 1/2 bed	l high =			0.75	\$	21
Short Bed bed high =		1.3	\$	36			Long Bed bed hig	ih =			1.5	\$	42
Short Bed 1/2 cab high =		1.5		42			Long Bed 1/2 cat				1.7		48
Short Bed cab high =		3.0	\$	84			Long Bed cab hig	h =			3.5	\$	98
MSW FEE FOR LARGE PICKUP TRUCKS				L FEE								TOTAL	
Short Bed 1/2 bed high =		1.1	•	30			Long Bed 1/2 bed				1.4		39
Short Bed bed high =		2.1		58			Long Bed bed hig				2.8		78
Short Bed 1/2 cab high =		2.2		61			Long Bed 1/2 cat				3.1		87
Short Bed cab high =		4.4	\$	123			Long Bed cab hig	h =			5.8	\$	162
SPECIAL WASTE ITEMS	FEE PER	R CU YD	FE	E PER TON									
Concrete/Asphalt (Wyle Inert Cell Only)	\$	6	\$	41		8.0	Man hours/year	\$	20	Equip/hr			
Construction/Demolition (Wvle Only)	ŝ	41		280		0.0	mail nouro, your	Ŷ	20	Edubiu			
Clean Brush	s.	5	•	33									
Metal Waste (excluding White Metals)	\$	7	\$	38		100.0	Man hours/year	\$	20	Equip/hr		30 Hr:	s/yr
Auto Bodies (HAYFORK ONLY)	\$	38											,
Choker Cable (ONLY if cut in 3 ft lengths)	\$	7	\$	38									
White Metals (with Refrigerant) each	\$	40											
White Metals (without Refrigerant) each	\$	25											
Fluorescent Lights:													
4 ft tube (each)	\$	1											
8 ft tube (each)	\$	2											
CFL bulbs	No charg	e											
Tires:	Off			Vith Rim									
Motorcycle	\$			ccepted with r	im								
Passenger	\$		\$	8.0									
Commercial to 25"	\$			ccepted with r									
Other large equipment sizes (at Solid Waste discretion)	\$	25	not a	ccepted with r	ım								

	TOTAL F PER HO			
DIRECT LABOR CHARGES	PERHO			
Average Direct Salary & Benefits per operations man hour (11 FTE)	\$	48		
Locked Gate/miscellaneous return on route (.25 hour)	\$	12		
Locked Gate/miscellaneous return off route (.25 hour + mileage fee)	\$	17		
Extended service fee (past pavement, locked gates, misc) .25 hour increments, as quoted	\$	12		
TRUCK/EQUIPMENT FEES	\$	5	PER MILE/HOUR	
Fuel surcharge per mile when fuel is over \$6.00 per gallon	\$	2		
Container Fee, additional per day	\$	20		
	FE		DIRECT LABOR	
OVERWEIGHT FEE		TON	PER HOUR	
Actual weight (per ton) PLUS Extra Direct Labor Charge	\$	280	\$ 48	
CERTIFIED WEIGHT CERTIFICATE				
Average Direct Salary & Benefits per attendant man hour (.25 hr)	\$	15		
SPECIALTY ITEM DISPOSAL, ADDITIONAL FEES Any additional fees incurred due to the nature of the waste characterization will be billed at cost (profile fees, overweight f	ees, environmer	ntal and r	egulatory fees, additional contar	ninants, etc.)
	TOTAL F	EE		
RESEARCH FEE FOR CUSTOMER ACCOUNT INQUIRIES	PER HO	UR		
Average Direct Salary & Benefits per admin man hour (3 FTE)	\$	45	-	
RETURNED CHECK FEE	\$	35		
CHARGE ACCOUNT MAINTENANCE FEE	MONTH			
Labor to maintain Charge Accounts	\$	0.88		
Supplies (paper, envelopes, postage)	\$	0.71		
	\$	1.50	-	

FY 2015/2016

8,217 7,889 8,120 8,244 8,551 7,409

Disposal history: 2016-17 tons = 2017-18 tons = 2018-19 tons = 2019-20 tons = 2020-21 tons = 2021-22 tons =

Calculated with Hourly Rates at 7/1/2020	Trea	surer/Tax-Collecto Elected 100%		Accountant 1 General 100%	Account Te Genera 100%		Account Tech 1 General 100%	Account Tech 1 General 100%
Employee ID No.	C3	1752		1641	1802		2286	2416
Hourly Base Rate & out of class (if appl.) NOTE 1	C3	51.76		27.77	19	80	17.74	17.96
Cell phone- er	C3							
Deferred Comp er NOTE 2	C3	1.56						
Medical Plan Monthly Contribution - er NOTE 3	C3	802.02		802.02	802	02	802.02	802.02
Liuna Retirement - er	C3			0.13	0	13	0.13	0.13
Life Insurance Monthly - er	C3	16.00		8.00	8	00	8.00	8.00
Dental Monthly - er	C3	41.50		41.50	41	50	41.50	41.50
Vision Monthly - er	C3	10.74		10.74	10	74	10.74	10.74
Cash in leiu NOTE 4	C3							
Retirement Percentage NOTE 5		0.41		0.41	0	41	0.41	0.41
Additional Retirement Percentage NOTE 5								
Worker's Comp Percentage NOTE 6		0.40		0.40	0	40	0.40	0.40
OPEB Hourly NOTE 7		8.23		8.23	8	23	8.23	8.23
UAL NOTE 8		N/A		N/A	N/A		N/A	N/A
Social Security NOTE 9		0.06		0.06	0	06	0.06	0.06
Medicare NOTE 9		0.01		0.01	0	01	0.01	0.01
Unemployment Insurance NOTE 10				490.00	490	00	490.00	490.00
Indirect Costs NOTE 11		-		-			-	-
Insurance Costs NOTE 12		-		-			-	-

NOTES

NOTE 1 - Hourly base rate is a weighted average of pay rates including step increases divided by 2,080 hours. If there is a COLA, then it should also be included here.

NOTE 2 - Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.

NOTE 3 - Medical costs are currently capped by negotiated agreement at \$850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of \$2.41 for Medical and \$1.85 for [

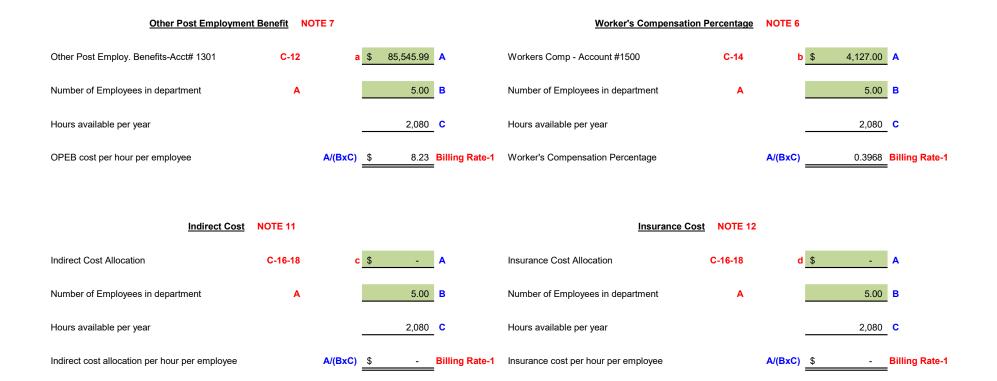
NOTE 4 - The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.

- NOTE 5 Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates. The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.
- NOTE 6 Workers Compensation is calculated as a percent of regular salaries using the workers comp rates for the billable year (this year is FY 20-21).

NOTE 7 - OPEB is calculated as an hourly rate per employee, using the OPEB amounts for the billable year (FY 20-21) and dividing by the number of employees in the department and 2080 hours.

NOTE 8 - UAL is calculated as an hourly rate per employee, using the UAL amounts for the billable year (FY 16-17) and dividing by the number of employees in the department and 2080 hours; PAID OFF IN FY 16.

- NOTE 9 Social Security and Medicare rate is verified to the IRS Website every January.
- NOTE 10 Unemployment is 7% of the first \$7,000 earned. Not applicable to elected officers of the County
- NOTE 11- Indirect Costs will be cost allocated from cost centers to the non-cost center departments



INFORMATION USED TO CALCULATE HOURLY RATE

Calculated with Hourly Rates at 7/1/2020

		(A)	(B)	(E)	104	(F)	(I = J x 12)	(J) H	(K = C to I)	(L=2080-K)				
Employee ID		PERS. FILE HIRE DATE	Years of Svc	NOTE 1 Sick Leave	Holiday Leave	NOTE 2 Pers. Leave	Vacation Accrual Per Year	Vacation Accrual Per Pay Per.	Total Non-avail. Hours	Total Available Hours			vacation earned per period	vacation days earned per year
1752	1	10/11/2007	12.73				0		0	2,080	Billing Rates-1	Years 0 - 4.9	6.67	10
1641	1	11/28/2006	13.60	96	104	48	136	11.33000	384	1,696	Billing Rates-1	Years 5 - 8.9	10.00	15
1802	1	4/6/2015	5.24	96	104	48	120	10.00000	368	1,712	Billing Rates-1	Years 9 - 13.9	11.33	17
2286	1	11/27/2017	2.59	96	104	8	80	6.67000	288	1,792	Billing Rates-1	Years 14 plus	13.33	20
2416	1	12/10/2018	1.56	96	104	8	80	6.67000	288	1,792	Billing Rates-1			

	Treasure	er/Tax-Collector	Ac	countant 1	Acc	ount Tech 2	Acc	ount Tech 1	Acc	ount Tech 1
Hourly Base	\$	107,667.00	\$	57,755.00	\$	41,178.00	\$	36,905.00	\$	37,350.00
Cell phone - er		-		-		-		-		-
Deferred Comp In-leiu		3,240.00		-		-		-		-
Medical Plan Contribution - er		9,624.24		9,624.24		9,624.24		9,624.24		9,624.24
Liuna Retirement - er		-		270.40		270.40		270.40		270.40
Life Insurance - er		192.00		96.00		96.00		96.00		96.00
Dental - er		498.00		498.00		498.00		498.00		498.00
Vision - er		128.88		128.88		128.88		128.88		128.88
Cash in-leiu		-		-		-		-		-
Retirement Percentage		43,618.06		23,397.71		16,682.03		14,950.95		15,131.23
Additional Retirement Percentage		-		-				-		-
Worker's Comp		825.34		825.34		825.34		825.34		825.34
OPEB		17,109.25		17,109.25		17,109.25		17,109.25		17,109.25
UAL	N/A		N/A		N/A		N/A		N/A	
Social Security		6,675.35		3,580.81		2,553.04		2,288.11		2,315.70
Medicare		1,561.17		837.45		597.08		535.12		541.58
Unemployment Insurance				490.00		490.00		490.00		490.00
Indirect Costs		-		-		-		-		-
Insurance Costs		-		-		-		-		-
Subtotal		191,139.29		114,613.08		90,052.26		83,721.30		84,380.62
Actual working hours		2,080		1,696		1,712		1,792		1,792
Fully weighted billing rate - before supplies	\$	91.89	\$	67.58	\$	52.60	\$	46.72	\$	47.09
Rounded hourly rate		91.89		67.58		52.60		46.72		47.09

	Copies of Tax B	ills			R&T §162	\$1.0	0 plus actual costs	;	
				FWL Rate	% of who performs	We	eighted Average	Rounded	
Treasurer/Tax-Collect	ctor	E-2	а	\$ 91.89	2%	\$	1.84		
Accountant 1		E-2	а	\$ 67.58	3%	\$	2.03		
Account Tech 2		E-2	а	\$ 52.60	5%	\$	2.63		
Account Tech 1		E-2	а	\$ 46.72	45%	\$	21.02		
Account Tech 1		E-2	а	\$ 47.09	45%	\$	21.19		
						\$	48.71	\$ 49.00	
Time to perform task	s for the above fee								
Rec	eive request, research, print bill o	n preprinted form,		5	minutes		0.083333333		
prior	year on microfish, find and print o	collect fee							
Value of time						\$	4.06		
Supplies needed to	perform tasks for the above fee						1.65		
Total Cost to perform	n tasks for the above fee					\$	5.71		

Proposed	New	Fee	Amount
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	Copy of Lien or Lien Release			Gov §6253	Actual costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Treasurer/Tax-Collector	E-2	<mark>a</mark> \$	91.89	35%	\$ 32.16	
Accountant 1	E-2	a \$	67.58	35%	\$ 23.65	
Account Tech 2	E-2	a \$	52.60	30%	\$ 15.78	

5.00

		\$ 71.59 \$	72.00
Time to perform tasks for the above fee			
Receive request, research, make copies, prepare letter, send to customer, mail or email, collect fee	60 minutes	1	
Value of time		\$ 71.59	
Supplies needed to perform tasks for the above fee		 1	
Total Cost to perform tasks for the above fee		\$ 72.59	
Proposed New Fee Amount		72.00	

Microfiche Co	Gov §54985		Actual costs						
				FWL Rate	% of who perform	IS	Weighted Av	/erage	Rounded
Treasurer/Tax-Collector	E-2	а	\$	91.89		25%	\$	22.97	
Accountant 1	E-2	а	\$	67.58		75%	\$	50.68	
							\$	73.66	\$ 74.00
Time to perform tasks for the above fee									
Receive request, search, ins	minutes			1					
mail to vendor, receive packa	age from vendor, revie	w, mai	llet	ter & roll					
prepare payment coupon and	d process payment								
Value of time							\$	73.66	
value of time							Ψ	75.00	
Supplies needed to perform tasks for the abo	ove fee							9	plus cost of micro
Total Cost to perform tasks for the above fee							\$	82.66	

82.00 plus cost of microfiche

DMV or FAA Holds				R&T §3205; 2922	Actual costs	
		FWL Rate		% of who performs	Weighted Average	Rounded
Treasurer/Tax-Collector	E-2	a	\$ 91.89	5%	\$ 4.59	
Accountant 1	E-2	a	67.58	5%	\$ 3.38	
Account Tech 2	E-2	a	\$ 52.60	80%	\$ 42.08	
Account Tech 1	E-2	a	\$ 46.72	5%	\$ 2.34	
Account Tech 1	E-2	a	\$ 47.09	5%	\$ 2.35	
				-		•

	\$	54.74 \$	55.00
Time to perform tasks for the above fee			
Receive request, research Megabyte, various minutes verify/change mailing address, run reports in Megabyte, prepare holds and letters supervisor review & sign, mail holds with return envelope, update Megabyte when hold filed	#VA	LUE!	
File hard copy of hold, provide payoff amount, process payment, mail and release hold post payment			
Value of time	#VA	LUE!	
Supplies needed to perform tasks for the above fee		3	
Total Cost to perform tasks for the above fee	#VA	LUE!	

Proposed New Fee Amount

Use hourly rates + costs

#VALUE!

	Installment Plan of I	Redemption				R&T §4217	Actual cos	ts	
					FWL Rate	% of who performs	Weighted	l Average	Rounded
Account Tech	2	E-2	а	\$	\$ 52.60	50%	\$	26.30	
Account Tech	1	E-2	а	\$	\$ 46.72	25%	\$	11.68	
Account Tech	1	E-2	a	\$	\$ 47.09	25%	\$	11.77	
							\$	49.75	\$ 50.00
Time to perfor	m tasks for the above fee								
	Request for installment plan >\$500	, research Megal	byte,		210	minutes		3.5	
	letter to taxpayer,Prepare/print insta	allment plan agre	ement	t &	estimate,				
	print notices, mail notices, respond	to questions, rec	eive/p	ro	cess payment				
	file, send delinquent notices, respo	redemption							
Value of time							\$	174.13	
Supplies need	led to perform tasks for the above fee	•						19	
Table	and and the last families a basis for						•	400.40	
lotal Cost to	perform tasks for the above fee						\$	193.13	
_									
Proposed Ne	w Fee Amount							193.00	
	Additional Mahila Llama Tau	Cleananae Canti	6			DATSCOOD	Actual cos	4	
	Additional Mobile Home Tax	clearance Certi	ricate		FWL Rate	R&T §5832 % of who performs		l Average	Rounded
Account Tech	2	E-2	-	\$		% of who performs		17.88	Rounded
Account Tech	-	E-2 E-2		5 9	,	34%	· ·	17.88	
Account Tech		E-2 E-2					· ·	15.42	
ACCOUNT TECH	1	E-2	a	\$	φ 47.09	. 33%	φ	15.54	

	\$	48.84 \$	49.00
Time to perform tasks for the above fee			
Receive request, research Megabyte, copies of registration 75 minutes		1.25	
log & deliver to Assessor, estimate tax at current year plus 2%, calculate total			
complete tax certificate, copy certificate & scan to planning, contact applicant for pick up, receive payme	ent		
Value of time	\$	61.05	
Supplies needed to perform tasks for the above fee		6	
Total Cost to perform tasks for the above fee	\$	67.05	
Proposed New Fee Amount		67.00	

Notice of Inte	ent to File Lien and Delinquent U	nsecured Collect	tions - 1s	st 8	2nd attempts)	R&T §2922(e)	Actu	ual costs
					FWL Rate	% of who performs	W	eighted Average
Treasurer/Ta	x-Collector	E-2	а	\$	91.89	20%	\$	18.38
Account Tec	n 2	E-2	а	\$	52.60	80%	\$	42.08
							\$	60.46
Time to perfo	rm tasks for the above fee							
	Run delinquent report Megabyte	, research delinqu	iency		120	minutes		2
	verify/change mailing address, p	print list and notice	s, mail n	otic	es with return ei	nvelope, print liens (Megab	yte)	
	Supervisor review and sign liens	s, record lien and u	update M	ega	abyte, file, DMV	boat holds, FTB intercept		
	update Megabyte with DMV and	FTB requests, pro	ovide est	tima	ate for payoff, lie	en extension and lien releas	е	
Value of time							\$	120.92
Supplies nee	ded to perform tasks for the above	fee						3
Total Cost to	perform tasks for the above fee						\$	123.92

	Map/Lot Line Adjust	ment Security Bon	d			Gov §66018 & 54985	Actua	al costs		
					FWL Rate	% of who performs	We	ghted Average		
Treasurer/Tax	k-Collector	E-2	а	\$	91.89	10%	\$	9.19		
Accountant 1		E-2	а	\$	67.58	10%	\$	6.76		
Account Tech	2	E-2	а	\$	52.60	10%	\$	5.26		
Account Tech	1	E-2	а	\$	46.72	35%	\$	16.35		
Account Tech	1	E-2	а	\$	47.09	35%	\$	16.48		
Time to perfor	\$ 54.0 Time to perform tasks for the above fee Receive request, update master log, research Megabyte, 90 minutes prepare and deliver packet to Assesor, when packet is returned review for completeness, 1 compute tax, notify taxpayer or agent, receive and receipt payment or security deposit, sign & date tax clearance cert									
	Fax paperwork to planning dep	artment, apply secu	irity dep	osit	to new tax bill, i	f sufficient, else contact tax	payer			
Value of time							\$	81.06		
Supplies needed to perform tasks for the above fee								1		

Proposed New Fee Amount

Total Cost to perform tasks for the above fee

82.00

82.06

\$

61.50

	Photocopy Fee	- per page				Gov §54985	Actual	costs
					FWL Rate	% of who performs		hted Average
Account Tech 1		E-2	а	\$	46.72	50%	-	23.36
Account Tech 1		E-2	а	\$	47.09	50%	\$	23.54
			-	-				
							\$	46.90
Time to perform	tasks for the above fee							
	Receive document, copy, return t	o customer,			2	minutes		0.033333333
	prepare letter or fax (if needed), o	omplete receipt						
Value of time							\$	1.56
Supplies neede	d to perform tasks for the above f	ee						1
Total Cost to pe	rform tasks for the above fee						\$	2.56
Proposed New	Fee Amount							2.00
						R&T §4656.5, 4672, 4672.1, 4672.2, 4673;		
	Properties Subject t	o Power to Sell				Gov §53926 & 54985	Actual	costs
					FWL Rate	% of who performs	Weig	hted Average
Treasurer/Tax-C	Collector	E-2	а	\$	91.89	100%	\$	91.89
							_	
							\$	91.89
Time to perform	tasks for the above fee							
	Megabyte reports/research, record	d notice to sell,			1065	minutes		17.75
	upload to database, create folder							
	request reports from various dep					•		
	send certified letters to all parties							
	notify bidders & provide packets,						•	
	prepare/record tax deeds, certifie	d letters excess pro	ceeds	, de	etermine priority	of claims, publish excess p	proceed	s, pay claims
Value of time							\$	1 621 12
value of time							Φ	1,631.12
Sunnlies needo	d to perform tasks for the above f	20						0
Supplies neede	ע נס אסומי איז איז איז איז איז איז איז איז איז אי							0
Total Cost to pe	rform tasks for the above fee						\$	1,631.12
								.,
Proposed New	Fee Amount							1631.00

Treasurer/Tax-Collector He	Gov §6253(b) & 54985 Actual costs						
			FWL Rate	% of who performs	Weighted Average		
Treasurer/Tax-Collector	E-2	a \$	91.89	100%	\$ 91.89	\$	91.00
Accountant 1	E-2	a \$	67.58	100%	\$ 67.58	\$	67.00
Account Tech 2	E-2	a \$	52.60	100%	\$ 52.60	\$	52.00
Account Tech 1	E-2	a \$	46.72	100%	\$ 46.72	\$	46.00
Account Tech 1	E-2	a_\$	47.09	100%	\$ 47.09	\$	47.00

Time to perform tasks for the above fee

Value of time

Supplies needed to perform tasks for the above fee

Total Cost to perform tasks for the above fee

Proposed New Fee Amount

	Returned Item			Gov §6157; R&T 2509.1	Actual costs
			FWL Rate	% of who performs	Weighted Average
Treasurer/Tax-Collector	E-2	a \$	91.89	45%	\$ 41.35
Accountant 1	E-2	a \$	67.58	35%	\$ 23.65
Account Tech 2	E-2	a \$	52.60	20%	\$ 10.52

Time to perform tasks for the above fee Receive notification of returned item, enter in Treasury 30 minutes 0.5 Identify department impacted, notify auditor, obtain negative OR, notify department and provide copy of negative OR letter noticing person of returned item, log returned item, receive payment for returned item, release holds & prepare receipt

Proposed New Fee Amount	55.00
Total Cost to perform tasks for the above fee	\$ 55.76
Supplies needed to perform tasks for the above fee	 18
Value of time	\$ 37.76

0

See hourly above

75.52

\$

#REF!

#REF!

	Secured Cos	t				R&T §2621; 75.52; Gov §54985	54985 allo w/BOS ap	oproval
					FWL Rate	% of who performs		d Average
Treasurer/Tax-Co	ollector	E-2		\$		50%		45.95
Accountant 1		E-2	а	\$	67.58	50%	\$	33.79
							\$	79.74
Time to perform t	tasks for the above fee							
R	Run Megabyte delinuent reports, rese	earch trust for \$			30	minutes		0.5
v	verify/change mailing address, print li	st and notices fro	om N	leç	gabyte, provide p	payoff information to taxpay	ər,	
S	end 2nd notice before year-end follo	wing above proc	edur	res				
Value of time							\$	39.87
Supplies needed	to perform tasks for the above fee							4
	,							
Total Cost to perf	form tasks for the above fee						\$	43.87
Proposed New F	Fee Amount							43.00
	Secured Tax File or	Query				Gov §6253(b) & 54985	Actual cos	sts
	Secured Tax File or	Query			FWL Rate	Gov §6253(b) & 54985 % of who performs		sts d Average
Treasurer/Tax-Co		<u>Query</u>	а	\$			Weighte	
Treasurer/Tax-Co Accountant 1				\$	91.89	% of who performs	Weighte \$	d Average
		E-2			91.89	% of who performs 50%	Weighte \$	d Average 45.95
Accountant 1		E-2			91.89	% of who performs 50%	Weighte \$ \$	d Average 45.95 33.79
Accountant 1 Time to perform t	ollector	E-2 E-2			91.89 67.58	% of who performs 50%	Weighte \$ \$	d Average 45.95 33.79
Accountant 1 Time to perform t	ollector tasks for the above fee	E-2 E-2 e, \$ receipt	а	\$	91.89 67.58 45	% of who performs 50% 50%	Weighte \$ \$	d Average 45.95 33.79 79.74
Accountant 1 Time to perform t R	ollector tasks for the above fee Receive request & payment for tax file	E-2 E-2 e, \$ receipt ured file, transfer	a Meg	\$ gat	91.89 67.58 45 pyte to Monumer	% of who performs 50% 50% minutes nt, review file for accuracy,	Weighte	d Average 45.95 33.79 79.74 0.75
Accountant 1 Time to perform t R	ollector tasks for the above fee Receive request & payment for tax fil Megabyte process/report, create sect	E-2 E-2 e, \$ receipt ured file, transfer	a Meg	\$ gat	91.89 67.58 45 pyte to Monumer	% of who performs 50% 50% minutes nt, review file for accuracy,	Weighte	d Average 45.95 33.79 79.74 0.75
Accountant 1 Time to perform t R	ollector tasks for the above fee Receive request & payment for tax fil Megabyte process/report, create sect	E-2 E-2 e, \$ receipt ured file, transfer	a Meg	\$ gat	91.89 67.58 45 pyte to Monumer	% of who performs 50% 50% minutes nt, review file for accuracy,	Weighte	d Average 45.95 33.79 79.74 0.75
Accountant 1 Time to perform t R M P Value of time	ollector tasks for the above fee Receive request & payment for tax fil Megabyte process/report, create sect	E-2 E-2 e, \$ receipt ured file, transfer	a Meg	\$ gat	91.89 67.58 45 pyte to Monumer	% of who performs 50% 50% minutes nt, review file for accuracy,	Weighte \$ \$	d Average 45.95 33.79 79.74 0.75
Accountant 1 Time to perform t R M P Value of time	ollector tasks for the above fee Receive request & payment for tax file Megabyte process/report, create secu prepare explanation letter/email with f	E-2 E-2 e, \$ receipt ured file, transfer	a Meg	\$ gat	91.89 67.58 45 pyte to Monumer	% of who performs 50% 50% minutes nt, review file for accuracy,	Weighte \$ \$	d Average 45.95 33.79 79.74 0.75 59.80
Accountant 1 Time to perform t R M P Value of time Supplies needed	ollector tasks for the above fee Receive request & payment for tax file Megabyte process/report, create secu prepare explanation letter/email with f	E-2 E-2 e, \$ receipt ured file, transfer	a Meg	\$ gat	91.89 67.58 45 pyte to Monumer	% of who performs 50% 50% minutes nt, review file for accuracy,	Weighte \$ \$	d Average 45.95 33.79 79.74 0.75 59.80

	Unsecured Collection	is - seizure				R&T §2922, 2958, 3101		
	<u></u>	0012410			FWL Rate	% of who performs	Weigh	nted Average
Treasurer/Tax-Collector		E-2	а	\$	91.89	35%		32.16
Accountant 1		E-2	а	\$	67.58	35%	\$	23.65
Account Tech 2		E-2	а	\$	52.60	30%	\$	15.78
							\$	71.59
Fime to perform tasks for								
0,1	e report identifying unsecure					minutes		2
						amount owed, verify owner		
-			-			ect from prudent approach u		
						upplies for seizure, conduct		
-			uct hear	ing	by deadline if re	equested, notify owner of he	aring d	ecision,
conduct p	pre-sale, sale and post sale	procedures.						
/alue of time							\$	143.19
alue of time							Ψ	145.15
Supplies needed to perfo	rm tasks for the above fee							
otal Cost to perform task	ks for the above fee						\$	143.19
·								
Proposed New Fee Amo	ount							15.00
	Unsecured Co	ost				R&T §2922	Actual	costs
					FWL Rate	% of who performs	Weigł	nted Average
reasurer/Tax-Collector		E-2	а	\$	91.89	35%	\$	32.16
		E-2						
ccountant 1		E-2	а	\$	67.58	35%	\$	23.65
		E-2 E-2	a a		67.58 52.60	35% 30%		23.65 15.78
							\$	15.78
account Tech 2							\$	15.78
ccount Tech 2		E-2	а		52.60	30%	\$	15.78 71.59
ccount Tech 2 Time to perform tasks for Run Meg	abyte delinuent reports, res	E-2 earch trust for	a \$	\$	52.60	30% minutes	\$	15.78
ccount Tech 2 ime to perform tasks for Run Mega verify/cha	abyte delinuent reports, res ange mailing address, print l	E-2 earch trust for list and notices	a \$ s from M	\$ ega	52.60	30%	\$	15.78 71.59
verify/cha	abyte delinuent reports, res	E-2 earch trust for list and notices	a \$ s from M	\$ ega	52.60	30% minutes	\$	15.78 71.59
ccount Tech 2 Time to perform tasks for Run Meg verify/cha send 2nd	abyte delinuent reports, res ange mailing address, print l	E-2 earch trust for list and notices	a \$ s from M	\$ ega	52.60	30% minutes	\$ \$	15.78 71.59 1
Account Tech 2 Time to perform tasks for Run Meg verify/cha send 2nd	abyte delinuent reports, res ange mailing address, print l	E-2 earch trust for list and notices	a \$ s from M	\$ ega	52.60	30% minutes	\$	15.78 71.59
Account Tech 2 Time to perform tasks for Run Meg verify/cha send 2nd /alue of time	abyte delinuent reports, res ange mailing address, print l I notice before year-end folk	E-2 earch trust for list and notices	a \$ s from M	\$ ega	52.60	30% minutes	\$ \$	15.78 71.59 1 71.59
Account Tech 2 Time to perform tasks for Run Meg verify/cha send 2nd /alue of time	abyte delinuent reports, res ange mailing address, print l	E-2 earch trust for list and notices	a \$ s from M	\$ ega	52.60	30% minutes	\$ \$	15.78 71.59 1 71.59
Account Tech 2 Time to perform tasks for Run Meg verify/cha send 2nd /alue of time	abyte delinuent reports, res ange mailing address, print l I notice before year-end folk rm tasks for the above fee	E-2 earch trust for list and notices	a \$ s from M	\$ ega	52.60	30% minutes	\$ \$	15.78 71.59 1
ccount Tech 2 ime to perform tasks for Run Meg: verify/cha send 2nd 'alue of time	abyte delinuent reports, res ange mailing address, print l I notice before year-end folk rm tasks for the above fee	E-2 earch trust for list and notices	a \$ s from M	\$ ega	52.60	30% minutes	\$ \$ r, \$	15.78 71.59 1 71.59 4

	Redemption Fees Secu	red Abstract				R&T 4102, 3353, 3363, 3373 and Gov 54985	Actua	Il costs
					FWL Rate	% of who performs	Wei	ghted Average
Treasurer/Tax-Co	ollector	E-2	а	\$	91.89	50%	\$	45.95
Accountant 1		E-2	а	\$	67.58	50%	\$	33.79
							\$	79.74
Time to perform	tasks for the above fee							
F	Run Megabyte reports, balancing &	recon delinquer	nt		12) minutes		2
c	delinquent notices, phone calls, IP p	acket creation,	filing a	nd	notices			
c	create tax default publication and pu	blish in newspa	iper, S	co	report,			
Value of time							\$	159.47
Supplies needed	I to perform tasks for the above fee							4
Total Cost to per	form tasks for the above fee						\$	163.47
Proposed New I	Fee Amount							163.00