STAFF REPORT

City Council
Meeting Date: **4/28/2026**
Staff Report Number: **26-057-CC**

Public Hearing: **Consider and adopt a resolution amending the City's comprehensive master fee schedule for the following departments: general administration, administrative services, community development, library and community services, police, public works, and Menlo Park Municipal Water**

Recommendation

Staff recommends that the City Council adopt a resolution (Attachment A) amending the City's master fee schedule to incorporate proposed changes in fees to become July 1, 2026, for the following departments: general administration, administrative services, community development, library and community services, police, public works, and Menlo Park Municipal Water (MPMW).

Policy Issues

The City provides a broad range of services to residents, businesses, and visitors, many of which are supported by user fees charged when an individual or business voluntarily requests a service that provides a direct and specific benefit. To minimize reliance on general taxes for services with individualized benefits, the City Council adopts fees designed to recover the cost of providing these services.

These fees are structured in accordance with state law, including Proposition 218, which permits fees that are reasonable and proportionate to the service provided, and Proposition 26, which clarifies the distinction between fees and taxes and supports cost recovery for specific services. Consistent with these legal standards, the City designs fees to recover the actual cost of services without funding general governmental operations. To guide this process, the City Council last adopted revisions to the User Fee Cost Recovery Policy Aug. 23, 2022 (Attachment E).

Background

On March 15, 2025, the City issued a request for proposals (RFP) to identify a qualified consulting firm to develop a comprehensive cost allocation plan, calculate fully burdened hourly staff rates, and conduct a citywide cost of services study. Following the evaluation process, the City Council approved an agreement with Government Consulting Partners, Inc. (GCP) Aug. 12, 2025, to provide these services.

The preliminary results of the cost of services study were presented to the City Council at a study session March 24, during which City Council provided feedback on the proposed fee adjustments. Staff has incorporated this feedback where feasible, including refining certain fees and approaches in response to City Council direction, such as differentiating the Heritage Tree Appeal fee so that community member appeals are set at a substantially lower rate than those for permit applicants. To meet the July 1 effective date, adoption of the Master Fee Schedule would need to occur April 28 to accommodate the required noticing period for development-related fees, which are subject to a 60-day requirement, whereas other

user fees are not.

The most recent comprehensive fee study was presented to the City Council Feb. 13, 2018, with the last comprehensive update made to the Master Fee Schedule for fees effective July 1, 2019. Since 2018, only a subset of fees in the prior Master Fee Schedule (Attachment E) have been updated, primarily through modifications to existing fee descriptions, additions of fees for services previously presented for City Council consideration and elimination of fees for discontinued services. For example, electric vehicle (EV) charging fees were added and overdue library fines were eliminated in 2022; new fees for facilities and services provided at the Belle Haven Community Campus (BHCC, with an accompanying hyperlocal resident fee rate), several new building permit fees such as those for electric heat pumps, heat pump water heaters, EV car chargers and battery storage and streetary outdoor dining permit fees were added in 2024; and aquatics fees were added and amended in 2024 and 2025, respectively. As a result, City fees have not kept pace with neighboring jurisdictions, which typically adjust fees annually based on the Consumer Price Index (CPI) or personnel cost escalation factors. The City's fees are approximately 50% of those charged by neighboring jurisdictions. With the proposed adjustments, fees are expected to be generally consistent with, and near the average of, surrounding cities. Staff will return to City Council annually with the Master Fee Schedule to propose adjustments. Any fee increase will be based on the greater of (1) the change in the CPI for All Urban Consumers for the San Francisco – Oakland – San Jose region, calculated by comparing the February index to the February index of the prior year, as published by the U.S. Bureau of Labor Statistics, or (2) changes in personnel costs associated with providing the service; provided, however, that the adjustment shall not be less than the CPI. Proposed adjustments to fees based on City hourly rates will also incorporate any increases to City hourly rates.

Consistent with City Council direction and to preserve flexibility, the proposed Master Fee Schedule incorporates all recommendations of the cost of services study and the proposed fees reflect the cost recovery levels identified in the User Fee Cost Recovery Policy. Although these fees are published publicly 10 days prior to the public hearing, the City Council may reduce specific fees during the April 28 hearing, if desired; however, fees may not be increased beyond the levels included in the notice.

The City's User Fee Cost Recovery Policy (Attachment E), originally adopted in 2010 and last updated in 2022, establishes a structured, transparent framework for setting and periodically updating fees based on clear and supportable criteria. As fiscal pressures increase, user fees remain an important tool to ensure that services providing a direct, individual benefit are funded by those who choose to use them, where fees are voluntary and reasonably related to the cost of service. When fees fall below the full cost of service, the General Fund subsidizes the difference, spreading costs across the broader community, including those who may not directly benefit. Aligning fees with actual service costs promotes equity, preserves limited General Fund resources, and supports long-term fiscal sustainability. It is important to note that fees generally cannot exceed the cost of providing the service; the goal of the proposed adjustments is to achieve appropriate cost recovery levels in accordance with the User Fee Cost Recovery Policy and ensure sustainable operations. Updating fees to better reflect true costs helps maintain valued programs and timely services, while allowing General Fund resources to be preserved for other critical priorities such as public safety and infrastructure.

In alignment with the User Fee Cost Recovery Policy, many of the library and community services programming fees continue to be set at reduced rates to ensure the City's highly-valued programming remains accessible communitywide. Non-resident fees are set at approximately 135% of resident fees. In February 2024, hyperlocal resident fees were added to the Master Fee Schedule, which sets fees at approximately 65% of the resident fee for residents who live or attend K-12 school within the neighborhood service area of the Belle Haven Community Campus (BHCC). The service area encompasses all of District 1 and portions of District 2 near the pedestrian and bicycle overcrossing of US-101 at Ringwood Avenue.

This fee structure means that subsidies are built in for all resident and hyperlocal resident fees. No changes to this structure are being proposed.

Analysis

The City has completed its cost of services study, and the information presented in the analysis section including cost recovery, new fees, and other proposed updates reflects the findings of that analysis. This content was largely shared with City Council during the March 24 study session. Since the study session, staff updated the credit card convenience fee to use actual cost where supported through the point-of-sale system. Fees were also increased for Menlo Children's Center and several Public Works fees were corrected to achieve 100% cost recovery in alignment with existing policy. Additionally, minor updates have also been made to library and community services, public works and community development fees based on department recommendations, including updating the titles of certain fees and re-ordering select fees in various sections for added clarity and readability.

Aquatics fees remain pending and will be addressed separately as part of the ongoing review of potential program changes. The proposed master fee schedule (Attachment A, Exhibit A) includes updates with certain fees added, removed, or revised, all of which are highlighted in the red-lined version for ease of reference.

Methodology

As discussed at the March 24 study session, the City's cost allocation plan (Attachment B) allocates administrative and support costs such as utilities, finance, human resources, capital asset depreciation and other indirect costs of doing business to the departments and funds that benefit from these services.

The Comprehensive User Fee Study (Attachment D) evaluates the full cost of delivering City services, including land development and community programs and provides a summary of recommended changes across all fee areas, including new fees, removed fees, and fee adjustments. Using a bottom-up approach, staff time and fully burdened rates (salaries, benefits, and overhead) were applied to estimate service costs, which were then compared to current fees to evaluate cost recovery. Proposed fees were developed in accordance with the 2022 Cost Recovery Policy and incorporate both service-specific and citywide administrative costs to reflect the true cost of service delivery.

Cost recovery level

Table 1 provides a summary of the City's cost recovery analysis across all fee-related service areas. For each service area, the table identifies the full cost to provide the service, current fee levels, and the resulting cost recovery rate, which reflects the extent to which fee revenues offset service delivery costs and the level of General Fund subsidy required. All proposed fees have been developed in accordance with the City's User Fee Cost Recovery Policy and generally align with the established cost recovery targets outlined in that policy. Exceptions involve certain fees that fall outside the cost recovery targets, although they primarily fall below the prescribed ranges. For example, Menlo Children's Center fees are currently recovering approximately 37% of costs. This is below the recommended 70 to 100% high cost recovery target. The lower recovery level is primarily due to historically low enrollment, which is partly attributable to California's universal transitional kindergarten program, although participation has been improving. In addition, gymnastics fees, which were increased by 10% as part of this study, are recovering approximately 46% of costs. While this exceeds the 0 to 30% low cost recovery range identified in the policy, these fees remain well below comparable market rates.

The table also presents projected revenue from proposed fee adjustments based on the cost of services study. This information is intended to help the City Council evaluate how current fees compare to the cost of

providing services, where subsidies are currently needed, and how the proposed fees would improve alignment between fee revenues and service costs across service areas.

Table 1: Cost Recovery Summary

Fee area	Cost of fee related services	Current user fee revenue	Cost recovery rate	General Fund subsidy	Projected revenue from proposed fees	Cost recovery rate at proposed fees	Projected revenue increase
Building	4,262,791	2,170,696	51%	2,092,095	4,262,791	100%	2,092,095
Housing[1]							
Planning	1,907,801	1,368,876	72%	538,925	1,876,186	98%	507,310
EV Charging	258,048	207,524	80%	50,524	222,021	86%	14,498
Library and Community Services	14,092,428	4,104,301	29%	9,988,127	4,325,629	31%	221,328
Police	243,854	140,402	58%	103,452	157,503	65%	17,101
Public Works	2,063,982	1,718,172	83%	345,810	2,062,980	100%	344,809
Public Works - Water	77,581	41,188	53%	36,393	77,581	100%	36,393
General Plan Maintenance Fee	340,000	126,960	37%	213,040	340,000	100%	213,040
Technology Surcharge	385,180	129,690	34%	255,490	385,180	100%	255,490
Credit Card Convenience Fee	600,000	-	0%	600,000	600,000	100%	600,000
TOTAL	**24,231,664**	**10,007,808**	**41%**	**14,223,857**	**14,309,871**	**59%**	**4,302,063**

[1] Projected housing fee revenue is unavailable because the fees are new and volume cannot yet be reliably estimated.

Services provided by certain divisions within community development (such as building and planning) and select public works programs are designed to achieve high-cost recovery, which is reflected in fees that approach 100% of the cost of service. In contrast, services offered by library and community services (LCS) are intended to provide broader community benefits, resulting in most programs falling within low (0–30%) or medium (30–70%) cost recovery in line with the User Fee Cost Recovery Policy.

Electrification permit fee waiver program

The City's fee waiver program has included electrification permits (conversion of gas-burning equipment to all-electric equipment) since 2022. In October 2025, the Environmental Quality Commission (EQC) reviewed the electrification permit fee waiver program and discussed retaining the program in place as-is or restructuring to ensure that implementation of the waiver is seamless within the City's online permitting portal. Staff is evaluating a variety of recommended changes by the EQC and will seek City Council direction on a revised program. The proposed master fee schedule recommends new fees for electrification projects to accurately account for the cost of service while the fee waiver program remains in place.

Proposed fee increases

Table 2 below summarizes fees by category and the corresponding proposed increases. Fees in the community development and public works categories reflect higher dollar increases, primarily due to a true-

up of real costs after not being updated since 2019. Under typical practice, fees are adjusted annually based on the CPI or personnel cost escalation. However, CPI-based adjustments were paused during the pandemic, contributing to the need for a larger cumulative update at this time. Fees in the other fee category include the technology fee, General Plan maintenance fee, and credit card convenience fee. The technology fee has been adjusted to reflect the current cost of providing technology services to permit holders, and the General Plan maintenance fee has been updated to account for the amortized cost of maintaining the City's long-range planning elements. A credit card convenience fee has also been added to offset the transaction fees incurred by the City when processing credit card payments. Several notable updates since the study session are reflected in this table, including a 5% increase to Menlo Children's Center fees to better align with current market rates and a revised approach to credit card processing fees, which now proposes passing through the actual cost of processing transactions directly to the payer.

Table 2: Revenue change by fee category

Fee category	Current annual fee revenue	Proposed annual fee revenue	Percentage change
Community Development (building, planning, housing)	3,539,572	6,138,977	72%
EV Charging	207,524	222,021	7%
Library and Community Services	4,104,301	4325629.00	4%
Police	140,402	157,503	12%
Public Works	1,759,360	2,140,561	22%
Other fees	256,650	1,325,180	516%

New fees

As part of the cost of services study, GCP also worked with staff to identify areas where City services provided were not associated with a corresponding fee to cover the cost of those services. This effort resulted in new proposed fees across all departments. These fees are in addition to recommended fee increases for fees already included in the Master Fee Schedule.

Citywide:

- Credit card convenience fee, a fee equal to the actual processing cost for transactions completed through supported point-of-sale (POS) systems that allow full passthrough of credit card fees, or 2.5% of the transaction amount for payments processed through methods that do not support fee passthrough. This approach helps address the current practice of the City effectively subsidizing credit card transactions, which results in an estimated citywide cost of approximately $0.6 million annually and aligns fees more closely with the actual cost of credit card transaction fees.

Building:

- Certificate of Occupancy and Temporary Certificate of Occupancy fee, a $682 flat fee to recover the administrative cost for the Building Official to issue a certificate as required by the California Building Code Section 111 to allow for buildings and structures to be used or occupied in whole or in part.

Planning:

- Administrative architectural control permit fee, a $1,500 deposit to cover staff review of building design to ensure compliance with adopted architectural, design, and aesthetic standards in zoning districts where the community development director acts on minor modifications to existing buildings.

- Noticing fee (per mailer), a $68 flat fee for 300' radius, a $278 flat fee for 500' radius, and a $588 flat fee for ¼ mile radius, to recover the cost of preparing, mailing, and publishing legally required public notices for planning applications. Proposed fees reflect the average number of parcels for each radius requirement, as per city historical records.
- Review of community development director or designee of request not listed elsewhere in the master fee schedule, a $400 deposit, to allow for 100% cost recovery of unique review requests. The existing $515 flat fee is proposed to be converted to a deposit.
- Construction noise ordinance exemption, a $1,040 flat fee, to cover the cost of reviewing and acting on requests for specific or limited construction activities to exceed the noise ordinance. Previously included as part of the "Review of director not listed elsewhere" fee.
- Compliance review, a $2,000 deposit, to include ministerial review of architectural control permits, use permits, and ministerial subdivisions when required by State law for housing development projects. The initial deposit is increased from $800 to $2,000 to account for the added scope of this fee.
- Fences: administrative review (non-residential), a $2,250 flat fee, to cover review of fence permits in non-residential zoning districts reviewed by the community development director or their designee. A separate residential fence permit fee would carry forward the previous flat fee of $500.
- Appeals of Planning Commission decision, with the applicant responsible for the full cost of appeal, to clarify that the applicant of record is responsible for covering the cost of processing their application, including any appeals. Currently, resident and owner/occupant appeals are a $110 flat fee covering only administrative intake costs; no changes to the appellant-paid appeal fee are proposed. This requirement will be clarified through an updated application form and additional explanation in the master fee schedule.
- Appeals of staff decision, a $110 flat fee paid by the appellant, to cover the cost of appeals of decisions made by the community development director or their designee on administrative permits, fence permits, sign permits, administrative architectural control permits, noise ordinance exemption requests, and reasonable accommodation reviews. The appellant-paid fee is not proposed to be modified if the appellant is a resident; however, to ensure cost recovery, the applicant would also be responsible for covering the cost of the appeal, and the application form and master fee schedule will be updated accordingly. If the appellant is not a resident, the appeal fee would be a $1,000 deposit and the appellant would be required to cover the full cost of the appeal, consistent with non-resident appeals of Planning Commission decisions and the title of that fee would be clarified to apply to community development director decisions.
- Deposit increases for architectural control permit, use permit, and variance requests, with proposed initial deposits of $3,000 for architectural control permits, $3,000 for use permits, and $4,500 for variances, to set more realistic expectations of permit costs and reduce the frequency of future invoices. Current fees of $2,000 for architectural control, $1,500 for use permits, and $3,000 for variances were not increased through the last cost of services study and as a result permits frequently exceed initial deposits. Increasing deposits will not change the overall cost of the permits.

Housing:

The following proposed fees represent a new category of fees intended to recover a portion or all of the City's administrative and legal costs associated with managing below market rate housing programs. These fees are designed so that the costs of providing these specialized services are borne by the BMR owners, or developers who directly benefit, rather than the general public. As a new fee category, they may be further refined over time and considered for incorporation into future updates of the City's User Fee Cost Recovery Policy.

- Income eligibility review for below market rate (BMR) tenants, a $250 flat fee per unit charged to the developer/property manager, to cover staff time to verify applicant income eligibility for BMR rental units

for initial move-ins. Annual tenant recertifications would be a separate proposed fee.

- BMR ownership sales price determination, a $250 flat fee per unit, to recover the cost of calculating and certifying the maximum allowable new or resale price for affordable ownership units.
- Subordination agreement review for BMR ownership units, a $250 flat fee charged to the BMR homeowner, to cover administrative review needed to subordinate City housing restrictions or loans to a refinanced loan for BMR homeowners.
- Pay-off demand and reconveyance, a $375 flat fee, to recover staff time associated with calculating loan payoffs and releasing City liens on a BMR home sale or upon repayment of a loan.
- City notice of funding availability (NOFA) loan document preparation, a $1,000 flat fee plus a percentage of legal costs charged to the affordable housing developer, to partially recover staff and legal time to negotiate, draft, and process City loan documents as part of the City NOFA process if awarded.
- Loan amendment, at actual cost staff and legal review to the borrower, to cover review and documentation costs associated with modifying existing City housing loan terms when a borrower proposes an amendment to a City loan.
- Subordination agreement review for developers, at actual cost of staff and legal review charged to the developer, to recover the City's costs of reviewing and preparing subordination of the City BMR agreement to a new lender.
- Annual tenant recertification, a $250 flat fee per unit charged annually to the developer/property manager, to cover administrative costs to certify that the tenant is income eligible for the BMR rental unit, as required by the City's annual income recertification process.

Police:

- Special event – standby fee, a per-hour fee, to cover the cost of police personnel assigned to be on standby during special events to provide public safety support, traffic control, crowd management, and rapid response as needed.

Public Works:

- Engineering demolition permit (plan review and inspection), a $2,886 fixed fee, to cover public works Engineering plan review, coordination, and required inspections for demolition associated with non-single-family development (e.g., commercial, mixed-use, multifamily) to ensure protection of the public right-of-way, public infrastructure, and adjacent public utilities. Not applicable to single-family home demolition permits, which are not routed to public works Engineering for plan review.
- Color curb, a $1,893 fixed fee, to cover evaluation, field review, City Council action, and installation of curb management (e.g., blue, green) to regulate parking, loading, and access based on private requests.
- Water connection inspection, a $1,161 fixed fee for single-family residences and a $4,279 fixed fee for multi-family, commercial, and industrial services (with re-inspection and overtime inspection billed per hour), to cover field inspection of new water service connections to verify proper installation, materials, and compliance with public works standards.
- New/upgraded water connection plan review, a $622 fixed fee for single-family and a $934 fixed fee for multi-family, to fund engineering plan review, processing applications and administrative time associated with water connection requests or new upgraded meters.
- Building permit water service review, a $622 fixed fee for residential and a time-and-material billing for commercial, to cover public works review of building permit applications to assess water service requirements, meter sizing, and impacts to the water system.

Administrative Services:

- Elections: Notice of Intent Fee, a $200 fee refunded if the measure qualifies for the ballot, as set by Government Code Section 9202.

Cost allocation plan

Overhead allocation represents the share of administrative and support costs such as human resources, finance, information technology, and management that enable enterprise funds (e.g., water and solid waste) to operate efficiently. Allocating these costs through the cost allocation plan (Attachment B) ensures that enterprise funds reflect the full cost of providing services, promotes transparency, and supports accurate pricing of user fees. Recovering these costs through transfers back to the General Fund is considered a best practice in public finance, aligning with accounting standards and maintaining equitable resource distribution across City operations. GCP identified $0.6 million in General Fund overhead costs allocable to the Menlo Park Municipal Water Fund (Fund 601) and $0.1 million allocable to the Solid Waste Fund (Fund 610).

Impact on City Resources

Current annual fee revenue is approximately $10 million, which covers 41% of the cost to provide fee-related services (as shown earlier in Table 1). Recommended fee adjustments across all fee areas, including fees for technology, general plan maintenance and credit card use, would be anticipated to increase revenue by approximately $4.3 million, improving cost recovery to 59% and reducing General Fund subsidy of fee-related services. The General Fund subsidies that remain after increasing the overall cost recovery from 41% to 59% follow the User Fee Cost Recovery Policy guidelines to help ensure continued community benefit and reduced fees for the City's most vulnerable residents. Financial assistance remains available in the form of reduced fees, such as hyperlocal resident fees, and to residents who qualify for recreation scholarships (Attachment F) to participate in community services programming.

Environmental Review

This action is not a project within the meaning of the California Environmental Quality Act (CEQA) Guidelines §§15378 and 15061(b)(3) as it will not result in any direct or indirect physical change in the environment.

Public Notice

Public notification was achieved by posting the agenda, with the agenda items being listed, at least 10 days prior to the meeting, pursuant to the requirements of California Government Code §66018 and §6062a, Additionally, the public hearing notice was published in the Examiner April 10, 2026.

Attachments

A. Resolution
B. Cost allocation plan
C. Comprehensive User Fee Study
D. Hyperlink – Aug. 27, 2025, Master Fee Schedule: www.menlopark.gov/files/sharedassets/public/v/5/administrative-services/documents/finance/master-fee-schedule/2025-approved-master-fee-schedule-final.pdf
E. Hyperlink – Aug. 23, 2022, City Council Policy #CC-22-025: www.menlopark.gov/files/sharedassets/public/v/1/administrative-services/documents/finance/master-fee-schedule/cc-22-025-user-fee-cost-recovery-policy.pdf
F. Hyperlink – City Council Policy #CC-24-027: www.menlopark.gov/files/sharedassets/public/v/4/library-and-community-services/policies/recreation-scholarship-policy_20240709.pdf

Report prepared by:
Fenny Lei, Assistant Administrative Services Director

Report reviewed by:
Brittany Mello, Administrative Services Director

RESOLUTION NO. XXX

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MENLO PARK, UPDATING THE MASTER FEE SCHEDULE TO ADJUST THE AMOUNT OF CERTAIN FEES AND CHARGES FOR CITY SERVICES PROVIDED BY THE GENERAL ADMINISTRATION, ADMINISTRATIVE SERVICES, COMMUNITY DEVELOPMENT, LIBRARY AND COMMUNITY SERVICES, POLICE, PUBLIC WORKS DEPARTMENT, AND MENLO PARK MUNICIPAL WATER

WHEREAS, the City has the authority to impose fees, charges, and rates to offset the costs for municipal services and regulatory programs under its police powers under California Constitution Article XI Section 7; and

WHEREAS, the City Council has, through prior actions, adopted various fees and charges for City services provided to the public through various City departments, and the City has assembled those fees in a Master Fee Schedule which the City posts on its website; and

WHEREAS, the City Council has determined, consistent with the City's User Fee Cost Recovery Policy (CC-22-025, Aug. 23, 2022), that it is in the City's interest to update fees for services identified in the Master Fee Schedule, as set forth in this resolution, in order to proportionately and equitably allocate the City's costs of providing services to those who benefit from those services; and

WHEREAS, the City has calculated the updated fees identified in this resolution in accordance with the requirements of Proposition 26 (California Constitution Article XIII C, Section 1(e)) by which the fee amounts are no more than necessary to cover the City's estimated reasonable costs of providing the services, and the costs are proportionately allocated to each fee payor based on their respective benefits from or burdens on the services, and each updated fee falls within one or more of the following five exceptions to the definition of "tax" as set forth in Proposition 26:

a) The amount of the fee does not exceed the City's costs of providing a specific benefit to the payor; or
b) The amount of the fee does not exceed the City's costs of providing a service or product to the payor; or
c) The amount of the fee does not exceed the City's costs of regulation (including licensing, permitting, investigation, inspecting, auditing, or enforcement); or
d) The amount of the fee does not exceed the value of City land authorized by the City for use by the payor; or
e) The amount of the fee is a fine or penalty for a violation of law; and

WHEREAS, to the extent that fees identified on the Master Fee Schedule are imposed for City services provided as conditions of the development of property, and those fees are required to comply with the requirements of the Mitigation Fee Act (the "Fee Act," Government Code Sections 66000 – 66025), particularly the requirements of Government Code Section 66014, the City has calculated the updated fees identified in this resolution in accordance with those requirements; and

WHEREAS, consistent with the requirements of the Fee Act, Government Code Sections 66016, 66017, 66018, and 6062a, the City made documents available for public review to describe the fees proposed for update in accordance with this resolution, and the City provided notice of the public hearing at which public testimony would be considered prior to City Council's approval of this resolution; and

WHEREAS, Government Code Section 66016 requires data describing the proposed fee updates be made available to the public at least ten (10) days before the meeting at which fee increases are considered for services provided as conditions of developing property; and

WHEREAS, notice of a public hearing on the new and increased user fees was published in accordance with Government Code Sections 66018 and 6062a; and

WHEREAS, pursuant to Government Code Sections 66016 and 66017, fees imposed on a development project that apply to the filing, accepting, reviewing, approving, or issuing of an application, permit, or entitlement to use shall not take effect until at least sixty (60) days have passed since the final action on the adoption or increase of the fee; and

WHEREAS, a duly noticed public hearing before the City Council was held April 28, 2026, at which public testimony was received and duly considered on the proposed fees described in this resolution.

NOW, THEREFORE BE IT RESOLVED, by the City Council of the City of Menlo Park, as follows:

1. The above recitals are true and correct, and incorporated herein by reference and each is relied upon independently by the City Council for its adoption of this resolution.
2. The City Council hereby finds and determines, based upon the data, information and analysis presented to the City Council concerning the fees set forth in the Proposed Master Fee Schedule dated April 28, 2026, attached hereto as Exhibit “A” (“2026 Fee Schedule”), that those fees do not constitute taxes as defined by Proposition 26 (California Constitution Article XIII C, Section 1(e)).
3. The City Council hereby approves the new and updated fees set forth on the 2026 Fee Schedule, as implemented by this resolution. As of the effective date of this resolution, the amount of each fee in each row identified in the 2026 Fee Schedule shall be the amount identified in the column labeled “New Fee Amount (Proposed)” or “New Fee (Proposed).”
    a. For each fee identified on the 2026 Fee Schedule as a “deposit” amount, the applicant shall pay the City the identified deposit amount, prior to, and as a condition of, the City providing the requested service. If the City’s authorized representative determines that the City’s actual costs exceed the deposit amount, the applicant shall pay the City the additional amount (actual cost less deposit) within 30 days of written notice from the City. If, at the conclusion of providing the requested services, the City’s authorized representative determines that the City’s actual costs are less than the deposit amount, the City shall refund the applicant the amount that the deposit exceeds the City’s actual costs within 30 days after completion of the requested service. The City’s actual costs shall be determined by the City’s authorized representative based on (i) the hourly rates for services for City employees, plus (ii) any direct costs billed to the City by an outside contractor or consultant.
    b. The City Council hereby authorizes the city manager to implement the fee changes authorized by this resolution by administratively organizing and publishing all City fees (including the updated fees described in this resolution) in the City’s updated Master Fee Schedule.
4. Effective date. The fees approved by this resolution shall be effective July 1, 2026. If there are conflicts between the fee amounts identified in the 2026 Fee Schedule and the amounts adopted by any prior City Council action, the 2026 Fee Schedule shall take precedence. This resolution does not supersede any previous resolution or ordinance setting fees that are not included in Exhibit A to this resolution.

5. If any action, subsection, sentence, clause or phrase of this resolution or the fee amounts established by this resolution shall be held invalid or unconstitutional by a court of competent jurisdiction, such invalidity shall not affect the validity of the remaining portions of this resolution, or the fee amounts established by this resolution that can be given effect without the invalid provisions. The newly adopted Master Fee Schedule supersedes and replaces the prior Master Fee Schedule for all fees contained therein that were modified or addressed by this resolution.
6. The City Council finds that this resolution is not subject to the California Environmental Quality Act ("CEQA") pursuant to Public Resources Code § 21080(b)(8), and California Code of Regulations Section 15273 (of the "CEQA Regulations") because it establishes, modifies, structures, or restructures, and approves rates and charges for the purposes of: (1) meeting operating expenses; (2) purchasing supplies, equipment and materials; and (3) meeting financial requirements. This action is not a project within the meaning of the CEQA Guidelines Sections 15378 and 15061(b)(3) as it has no potential for physical effects on the environment because it involves the adoption or amendment of certain fees and/or charges imposed by the City, does not commit the City to any specific project, and to the extent said fees and/or charges may be applicable to future development projects and/or activities, those future projects and/or activities will be fully evaluated in full compliance with CEQA when sufficient physical details regarding said projects and/or activities are available to permit meaningful CEQA review (see CEQA Guidelines, Section 15004(b)(1)). Pursuant to CEQA Guidelines Section 15378(b)(4), the creation of government funding mechanisms which do not involve any commitment to any specific project which may cause significant effect on the environment, is not defined as a "project" under CEQA. Therefore, approval of the fees and/or charges is not a "project" for purposes of CEQA, pursuant to CEQA Guidelines, Section 15378(b)(4); and, even if considered a "project" under CEQA, is exempt from CEQA review pursuant to CEQA Guidelines Section 15061(b)(3) because it can be seen with certainty that there is no possibility that approval of the fees and/or charges may have a significant effect on the environment.
7. The Master Fee Schedule, set forth in Exhibit A, may be revised, amended, or updated from time to time by resolution or ordinance of the City Council.

I, Judi A. Herren, City Clerk of Menlo Park, do hereby certify that the above and foregoing City Council Resolution was duly and regularly passed and adopted at a meeting by said City Council on the twenty-eighth day of April, 2026, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Official Seal of said City on this _____ day of _____, 2026.

_____
Judi A. Herren, City Clerk

Exhibits:
A. Proposed Master Fee Schedule (April 28, 2026)

CITY OF
MENLO PARK

PROPOSED MASTER FEE SCHEDULE

April 28, 2026

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Department - Area - Service	Current Fee Amount	New Fee Amount (Proposed)	Unit
General			
Copy Charges			
8 ½ x 11 sheet	$0.10	$0.10	per image
11 x 17 sheet	$0.20	$0.20	per image
~~Residential Information Packets~~	~~$5.00~~	remove	
Return Check Charge	$30.00	$30.00	per check – each return
Each department must display a sign indicating charge.			
State Law Concerning Returned Check Notification			
California Civil Code, Chapter 522, Section 1719 Any person who issues a check on insufficient funds shall be liable for three times the amount of the check or $100.00, whichever is greater. The maximum amount which can be collected is $1,500.00, plus the face value of the check, court costs and accrued interest.			
A cause of action under this section may be brought in small claims court, if it does not exceed the jurisdiction of that court, or in any other appropriate court.			
Collection Agency Fee Recovery			
The City will assess an additional 25% fee to any debt owed to the City which is assigned to a collection agency.	25% of assigned debt	Minimum of 25% of assigned debt or actual cost whichever is greater	
Credit card convenience fee		Actual cost when processed through supported point-of-sale (POS) systems that allow fee passthrough, or 2.5% of the transaction when processed through payment methods that do not support passthrough.	per transaction
Administrative Services			
Municipal Code Book			
Code Book and updating supplements to date.			
Unassembled	$50.00	actual cost	
Assembled	$250.00	actual cost	
~~Private Subscriptions~~			
~~City Council~~			
~~Agendas~~	~~$30.00~~	remove	
~~Minutes~~	~~$45.00~~	remove	
~~The above fees cover paper, envelopes and postage costs.~~			
~~NOTE: Current agendas and minutes can be picked up without charge at City Hall. You can also subscribe via the City's website (www.menlopark.org) to receive agendas and minutes by email free of charge.~~			
Candidates' Election Statement			
Candidates' reimburse the City for the statement printing and mailing costs. This is collected in advance, and any overpayment are refunded.	$350.00	$650.00	
Political Campaign Statements And Reports			
Copying charge (as per Government Code Section 81008)	$0.10	$0.10	per page
Statements five or more years old	$5.00	$5.00	per statement
Elections			
Notice of Intent Fee	$200.00	$200.00	
~~Additional Mailing Charge~~			
~~Inclusion of additional correspondence with weekly agenda mailings to various subscribers~~	~~cost of postage~~	remove	
Tape Recording Duplication			
Audio tape of City Council meetings (collected in advance)	actual costs	actual cost	per tape
Video tape of City Council meetings (collected in advance)	actual costs	actual cost	per tape
~~Administration Building Conference Room Rental~~			
~~Residents (plus cleaning fee deposit)~~	~~$60.00~~	remove	
~~Non-residents (plus cleaning fee deposit)~~	~~$85.00~~	remove	
~~Plus equipment and furnishings replacement~~	~~$5.00~~	remove	
Council Chambers Rental			
Residents (plus cleaning fee deposit)	$125.00	$125.00	per hour
Non-residents (plus cleaning fee deposit)	$160.00	$160.00	per hour
Commercial (plus cleaning fee deposit)	$190.00	$190.00	per hour
Service charge on cancellations	$25.00	$25.00	
Cleaning Fee Deposit (refundable)	$250.00	$250.00	
~~Facility Attendant – Staff hourly billing rate not to exceed~~	~~$35.00~~	remove	
~~Plus equipment and furnishings replacement~~	~~$5.00~~	remove	
AV Service Fee	$35.00	$65.00	per hour
~~MIS/Printing~~			
~~Staff hourly billing rate for programming and report generation plus material cost – 1/2 hour minimum~~	~~Quotation~~	remove	
~~Staff hourly billing rate for City Print Operator plus material cost- 1/2 hour minimum~~	~~Quotation~~	remove	
Film, Video and Audio Production Permits			
Application Review and Coordination	$150.00	$150.00	each
Revisions	$50.00	$50.00	each
Daily Permit Fees			
Still Photography and Short Subject	$50.00	$50.00	each
Industrials	$100.00	$100.00	each
Features, TV, Music Videos and Commercials	$150.00	$150.00	each
Publications			
Financial Statement~~ – plus postage~~	$20.00	$20.00	each, plus postage
Budget, bound copy~~ – plus postage~~	$15.00	$15.00	each, plus postage
Master Fee Schedule~~ – plus postage~~	$5.00	$5.00	each, plus postage

Department - Area - Service	Current Fee Amount	New Fee Amount (Proposed)	Unit
~~Business License~~			
~~Duplicate Business License Certificate~~	~~$2.00~~	remove	
~~Verification of Non-Confidential Business License Information~~			
~~- For Collection Agencies, etc.~~	~~$5.00~~	remove	
~~- For Menlo Park residents~~	~~No charge~~	remove	
Electric Vehicle Charging			
~~Access Fee~~	~~$0.50~~	remove	
Escalation Fee*	$5.00		per hour
3 hour charging time frame with a 15 minute grace period to move the vehicle ~~(except between 7:00 pm and 7:30 am)~~			
~~Summer (June 1 - Sept 30)~~			
~~Peak (4 p.m. - 9 p.m.)~~	~~$0.23643~~	remove	
~~Part Peak (2 p.m. - 4 p.m. and 9 p.m. - 12 a.m.)~~	~~$0.17474~~	remove	
~~Off Peak (12 a.m. - 2 p.m.)~~	~~$0.14217~~	remove	
Level 2 Charger		$0.41	kWh
Level 3 Charger		$0.51	kWh
~~Winter (Oct 1 - May 31)~~			
~~Peak (4 p.m. - 9 p.m.)~~	~~$0.17838~~	remove	
~~Part Peak (2 p.m. - 4 p.m. and 9 p.m. - 12 a.m.)~~	~~$0.14290~~	remove	
~~Off Peak (12 a.m. - 2 p.m.)~~	~~$0.10656~~	remove	
*City of Menlo Park Employee: Free for first 3 hours with $5 escalation fee after 15 minute grace period			
Menlo Park Municipal Water			
Water Rates ~~for the period July 1, 2021 through June 30, 2026~~ can be found online on the City's water web page			
~~Rate assistance program is available on the City's web page~~			
Water Capacity Charge for Fire Services ~~is also required in advance~~			
Fire Services with sprinkers	$1,000.00	$1,000.00	
Fire Services without sprinkers	$3,500.00	$3,500.00	
Deposit Required to Establish Water Service Account	$100.00	$246.00	per account
Effective July 1, 2026 deposits collected on new account setups are no longer refundable. Deposits cover administrative costs to establish new account.			
Deposit Required for Temporary Water Meters	$3,442.00	$5,082.00	deposit, per meter
A temporary water including a gate (check) valve may be obtained from the Water Department upon payment of a deposit. Monthly fees shall be assessed based on the meter size and the amount of water used (based on monthly water meter readings). The ~~Water Department~~ City shall designate the hydrant where the temporary meter is to be used. The deposit will be refunded after the return of the meter (undamaged) and payment of the final bill.			
Finance charge (interest rate) on late payment	1.50%	1.50%	penalty
Disconnect Door Tag Fee	$31.00	$190.00	fixed fee
Reconnection fee (for services closed for non-payment)			
During business hours (7:30 a.m. - 4:00 p.m.)	$140.00	$140.00	per meter
After business hours (after 4:00 p.m.)	$338.00	$338.00	per meter
Unauthorized connections to Fire Hydrants (plus staff time, materials, water quality testing)	$1,000.00	$1,000.00	penalty
Fire Flow Test (report included)	$473.00	$786.00	fixed fee
Additional copies of Flow Test Reports	$45.00	$55.00	per additional copy
Restricted Access to Water Meter (for meter reading or maintenance)	$123.00	$123.00	fixed fee
Service Requests (customer requested)			
During business hours (7:30 a.m. - 4:00 p.m.) Charged after 2nd service request in a year	$134.00	$278.00	per hour
After business hours (after 4:00 p.m.) Charged after 2nd service request in a year	$266.00	$555.00	per hour
Meter Tampering Fee (plus staff time and materials)	$108.00	$108.00	fixed fee
Backflow Device Test Fee			
During business hours (7:30 a.m. - 4:00 p.m.)	$140.00	$313.00	per hour
After business hours (after 4:00 p.m.)	$338.00	$750.00	per hour
Penalty for non-compliance with ordinance	$130.00	$130.00	penalty
Building Permit Water Review			
Single Family Residence (base, 2 reviews)		$622.00	fixed fee
Multifamily Residence, Commercial and Industrial		time and materials	time and materials
New/Upgraded Connection Plan Review (2 reviews)			
Single Family Residence (base)		$622.00	fixed fee
Multifamily Residence, Commercial and Industrial (base)		$934.00	fixed fee
Water Connection Inspection			
Single Family Residence		$1,161.00	fixed fee + materials cost
Multi Family Residences, commercial and industrial (base)		$4,279.00	fixed fee + materials cost
Inspections, OT (4 hour minimum)		$1,000.00	OT, per hour
Re-inspections - per each re-inspection or for missed or cancelled inspections		per hour	per hour
Miscellaneous Water Connection Fees			
Plan Review Fee (staff time needed over base cost for new/upgraded meters, meter exchanges)		$311.00	base + staff time
Inspection Fee (staff time needed over base cost for new/upgraded meters, meter exchanges)		time and materials	time and materials
Library and Community Services - Recreation and Sports			
Non-resident fees are 135% of resident fee unless a non-resident fee is listed.			

Department - Area - Service	Current Fee Amount	New Fee Amount (Proposed)	Unit
~~Commercial (for-profit use) fees are 150% of resident fee unless a commercial fee is listed.~~			
~~Nonprofit fees are 100% of resident fee unless a nonprofit fee is listed.~~			
Hyperlocal resident fees are 65% of resident fee unless a hyperlocal resident fee is listed.			
Recreation classes (fees vary by class content, duration, and other factors)			
Resident	$0.00 to $65.00	$0.00 to $65.00	per hour
Non-Resident	$5.00 to $100.00	$5.00 to $100.00	per hour
Hyperlocal resident*	$0.00 to $20.00	$0.00 to $20.00	per hour
Recreation camps (fees vary by camp content, duration, and other factors)			
Resident	$0.00 to $65.00	$0.00 to $65.00	per hour
Non-Resident	$5.00 to $100.00	$5.00 to $100.00	per hour
Hyperlocal resident*	$0.00 to $20.00	$0.00 to $20.00	per hour
Teen program			
Daily	$5.00	$5.00	per day
Monthly	$12.00	$12.00	per month
Annual	$70.00	$70.00	per year
*The hyperlocal fee rate applies to residents who live or attend K-12 school within the neighborhood service area of the Belle Haven Community Campus.			
Gymnastics classes			
(All gymnastics fees for non-residents are 135% of resident fee.)			
1 to 2 hours	$16.00	$18.00	per hour / per week
3 hours	$15.00	$17.00	per hour / per week
6 hours	$13.00	$14.00	per hour / per week
9 hours	$12.00	$13.00	per hour / per week
12 hours	$11.00	$12.00	per hour / per week
Menlo Children's Center / BHCDC / BYHC participant	$8.00	$9.00	per hour fee
Private Lessons			
1/2 hour – resident - up to two children	$38.00	$42.00	
- each additional child	$15.00	$17.00	
1 hour – resident - up to two children	$67.00	$74.00	
- each additional child	$25.00	$28.00	
Private or Drop-in Insurance fee	$1.00	$1.00	per registration
~~Low Income – Reduced Fee Program - sliding scale~~	~~$5.00 to $10.00~~	remove	~~per hour~~
Gymnastics Program T-Shirt	$10.00	$10.00	each
Gymnastics – Registration / Insurance fee	$9.00	$9.00	per registration
Birthday Party Packages	$239.00 to $1,061.00	$263.00 to $1,167.00	per package
Birthday Party Cancellation Fee	$50.00	$50.00	
Youth Afterschool Sports			~~per season – per team~~
Volleyball			
All Grades – resident	$555.00	$611.00	per season – per team
All Grades – non-resident	$755.00	$831.00	per season – per team
Basketball			
3rd & 4th Grades – resident	$670.00	$737.00	per season – per team
3rd & 4th Grades – non-resident	$840.00	$924.00	per season – per team
5th to 7th Grades – resident	$865.00	$952.00	per season – per team
5th to 7th Grades – non-resident	$1,040.00	$1,144.00	per season – per team
Adult Sports – Leagues			
Basketball	$820.00	$902.00	per season – per team
Softball			
Men's	$950.00	$1,045.00	per season – per team
Co-ed	$740.00	$814.00	per season – per team
Noon	$235.00	$259.00	per season – per team
Volleyball ~~– Co-ed~~	$780.00	$858.00	per season – per team
Non-resident Team ~~Surcharge~~ (more than 50% players are nonresidents)	10% surcharge	additional 10% ~~surcharge~~	per season – per team
Library and Community Services - Meeting room rentals			
Non-resident fees are 135% of resident fee unless a non-resident fee is listed.			
Commercial (for-profit use) fees are ~~150% of~~ double the non-resident fee unless a commercial fee is listed.			
Nonprofit fees are 100% of resident fee unless a nonprofit fee is listed.			
Hyperlocal resident fees are 65% of resident fee unless a hyperlocal resident fee is listed.			
See City website for rental policies, requirements, deposits,and booking information: https://menlopark.gov/meetingrooms			
Arrillaga Famly Recreation Center			
Weekends (Friday evening, Saturday, and Sunday)			
Sequoia Room			
Resident	$223.00	$245.00	per hour
Non-resident	$300.00	$330.00	per hour
Commercial	$600.00	$660.00	per hour
Large Patio			
Resident	$223.00	$245.00	per hour
Non-resident	$300.00	$330.00	per hour
Commercial	$600.00	$660.00	per hour
Elm Room			
Resident	$83.00	$91.00	per hour
Non-resident	$111.00	$122.00	per hour
Cypress Room			

Department - Area - Service	Current Fee Amount	New Fee Amount (Proposed)	Unit
Resident	$83.00	$91.00	per hour
Non-resident	$111.00	$122.00	per hour
Maple Room			
Resident	$111.00	$122.00	per hour
Non-resident	$150.00	$165.00	per hour
Willow Room			
Resident	$56.00	$62.00	per hour
Non-resident	$78.00	$86.00	per hour
Oak Room			
Resident	$83.00	$91.00	per hour
Non-resident	$111.00	$122.00	per hour
Juniper Room~~ – includes staff, tables and chairs for inside use~~.			
Resident	$83.00	$91.00	per hour
Non-resident	$106.00	$117.00	per hour
Small Patio – additional charge with rental of Oak or Elm Rooms	$56.00	$62.00	per hour
Kitchen			
Resident	$44.00	$48.00	per hour
Non-resident	$61.00	$67.00	per hour
Commercial	$76.00	$84.00	per hour
Arrillaga Family Recreation Center			
Weekdays (Monday through Thursday, and Friday morning/afternoon)			
Sequoia Room			
Resident	$167.00	$184.00	per hour
Non-resident	$226.00	$249.00	per hour
Commercial	$450.00	$495.00	per hour
Large Patio			
Resident	$167.00	$184.00	per hour
Non-resident	$226.00	$249.00	per hour
Commercial	$450.00	$495.00	per hour
Elm Room			
Resident	$61.00	$67.00	per hour
Non-resident	$83.00	$91.00	per hour
Cypress Room			
Resident	$61.00	$67.00	per hour
Non-resident	$83.00	$91.00	per hour
Maple Room			
Resident	$83.00	$91.00	per hour
Non-resident	$111.00	$122.00	per hour
Willow Room			
Resident	$39.00	$43.00	per hour
Non-resident	$56.00	$62.00	per hour
Oak Room			
Resident	$61.00	$67.00	per hour
Non-resident	$83.00	$91.00	per hour
Juniper Room~~ – includes staff, tables and chairs for inside use~~.			
Resident	$61.00	$67.00	per hour
Non-resident	$83.00	$91.00	per hour
Small Patio – additional charge with rental of Oak or Elm Rooms	$56.00	$62.00	per hour
Kitchen			
Resident	$44.00	$48.00	per hour
Non-resident	$61.00	$67.00	per hour
Commercial	$76.00	$84.00	per hour
Belle Haven Community Campus			
Weekends (Friday evening, Saturday, and Sunday)			
Large Event Room - Full Room			
Resident	$223.00	$245.00	per hour
Non-resident	$300.00	$330.00	per hour
Commercial	$600.00	$660.00	per hour
Hyperlocal resident*	$125.00	$138.00	per hour
Large Event Room - Half Room + Terrace			
Resident	$111.00	$122.00	per hour
Non-resident	$150.00	$165.00	per hour
Commercial	$300.00	$330.00	per hour
Hyperlocal resident*	$65.00	$72.00	per hour
Prep Kitchen			
Resident	$44.00	$48.00	per hour
Non-resident	$60.00	$66.00	per hour
Commercial	$120.00	$132.00	per hour
Hyperlocal resident*	$25.00	$28.00	per hour
In-house Catering Service	varies	varies	~~100% of~~ actual cost
Gymnasium			
Resident	$88.00	$97.00	per hour
Non-resident	$120.00	$132.00	per hour
Commercial	$250.00	$275.00	per hour
Hyperlocal resident*	$50.00	$55.00	per hour

Department - Area - Service	Current Fee Amount	New Fee Amount (Proposed)	Unit
Makerspace + Terrace			
Resident	$111.00	$122.00	per hour
Non-resident	$150.00	$165.00	per hour
Commercial	$300.00	$330.00	per hour
Hyperlocal resident*	$65.00	$72.00	per hour
Flex Classroom			
Resident	$83.00	$91.00	per hour
Non-resident	$111.00	$122.00	per hour
Hyperlocal resident*	$40.00	$44.00	per hour
Movement Studio			
Resident	$83.00	$91.00	per hour
Non-resident	$111.00	$122.00	per hour
Hyperlocal resident*	$40.00	$44.00	per hour
Belle Haven Community Campus Weekdays (Monday through Thursday, and Friday morning/afternoon)			
Large Event Room - Full Room			
Resident	$167.00	$167.00	per hour
Non-resident	$226.00	$226.00	per hour
Commercial	$500.00	$500.00	per hour
Hyperlocal resident*	$85.00	$85.00	per hour
Large Event Room - Half Room + Terrace			
Resident	$85.00	$85.00	per hour
Non-resident	$115.00	$115.00	per hour
Commercial	$230.00	$230.00	per hour
Hyperlocal resident*	$50.00	$50.00	per hour
Prep Kitchen			
Resident	$30.00	$30.00	per hour
Non-resident	$40.00	$40.00	per hour
Commercial	$80.00	$80.00	per hour
Hyperlocal resident*	$15.00	$15.00	per hour
In-house Catering Service	varies	varies	~~100% of~~ actual cost
Gymnasium			
Resident	$88.00	$88.00	per hour
Non-resident	$120.00	$120.00	per hour
Commercial	$250.00	$250.00	per hour
Hyperlocal resident*	$50.00	$50.00	per hour
Makerspace + Terrace			
Resident	$85.00	$85.00	per hour
Non-resident	$115.00	$115.00	per hour
Commercial	$230.00	$230.00	per hour
Hyperlocal resident*	$50.00	$50.00	per hour
Flex Classroom			
Resident	$61.00	$61.00	per hour
Non-resident	$83.00	$83.00	per hour
Hyperlocal resident*	$35.00	$35.00	per hour
Movement Studio			
Resident	$61.00	$61.00	per hour
Non-resident	$83.00	$83.00	per hour
Hyperlocal resident*	$35.00	$35.00	per hour
Arrillaga Family Gymnasium			
Court Rental ~~fee (Arrillaga Gym only):~~			
Resident	$88.00	$88.00	per hour
Non-resident	$120.00	$120.00	per hour
Commercial	$250.00	$250.00	per hour
Arrillaga Family Gymnastics Center			
Gymnastics Floor			
Resident	$179.00	$179.00	per hour
Non-resident	$221.00	$221.00	per hour
Fitness Room			
Resident	$28.00	$28.00	per hour
Non-resident	$39.00	$39.00	per hour
Multi-Purpose Room			
Weekday – Resident	$39.00	$39.00	per hour
Weekday – Non-resident	$56.00	$56.00	per hour
Weekend – Resident	$56.00	$56.00	per hour
Weekend – Non-resident	$78.00	$78.00	per hour
~~Security Deposit - One Day Rental~~	~~$263.00~~	remove	
~~Multi-Day Rental~~	~~$525.00~~	remove	
Miscellaneous Rental Items			
EZ Up Canopy (rental including setup and take down)	$75.00	$75.00	per day - each
Micellaneous equipment rentals (varies by equipment)	$1.00 to $250.00	$1.00 to $250.00	per day - each
Cleaning Fee	$115.00	$115.00	
Multi-room Discount – 30% discount on any additional room(s) rented for the same time – applies only to the lower cost room(s)			
Advertising Rates			

Department - Area - Service	Current Fee Amount	New Fee Amount (Proposed)	Unit
~~Activity Guide Ad (as space available)~~	~~$50.00 to $900.00~~	remove	
Video Display Ad	$10.00	$10.00	per month
Burgess Park Concession Stand			
~~3 month rental~~			
~~March 31 through July 3~~	~~$275.00~~	~~$275.00~~	
~~July 5 through August 15~~	~~$275.00~~	~~$275.00~~	
~~August 18 through November 15~~Seasonal rental	$275.00	$275.00	
Daily rental	$75.00	$75.00	
Security Deposit	$250.00	$250.00	
Library and Community Services - Athletic fields			
Non-resident fees are 135% of resident fee unless a non-resident fee is listed.			
Commercial (for-profit use) fees are ~~150% of~~ double the non-resident fee unless a commercial fee is listed.			
Nonprofit fees are 100% of resident fee unless a nonprofit fee is listed.			
Hyperlocal resident fees are 65% of resident fee unless a hyperlocal resident fee is listed.			
Natural Turf			
Baseball			
Resident	$22.00	$24.00	per hour
Non-Resident	$30.00	$33.00	per hour
Softball			
Resident	$26.00	$29.00	per hour
Non-Resident	$35.00	$39.00	per hour
Soccer/Lacrose			
Small Field (7v7)			
Resident	$25.00	$28.00	per hour
Non-Resident	$35.00	$39.00	per hour
Medium Field (9v9)			
Resident	$50.00	$55.00	per hour
Non-Resident	$68.00	$75.00	per hour
Large Field (11v11)			
Resident	$100.00	$110.00	per hour
Non-Resident	$135.00	$149.00	per hour
Synthetic Turf			
Small Field (7v7)			
Resident	$30.00	$30.00	per hour
Non-Resident	$41.00	$41.00	per hour
Commercial	$85.00	$85.00	per hour
Hyperlocal resident*	$20.00	$20.00	per hour
Medium Field (9v9)			
Resident	$50.00	$50.00	per hour
Non-Resident	$60.00	$60.00	per hour
Commercial	$120.00	$120.00	per hour
Hyperlocal resident*	$30.00	$30.00	per hour
Large Field (11v11)			
Resident	$120.00	$120.00	per hour
Non-Resident	$162.00	$162.00	per hour
Commercial	$225.00	$225.00	per hour
Hyperlocal resident*	$65.00	$65.00	per hour
Lighting Fee – All Fields			
Resident	$10.00	$11.00	per hour
Non-Resident	$12.00	$14.00	per hour
Commercial	$25.00	$28.00	per hour
Hyperlocal resident*	$5.00	$6.00	per hour
Banner / Signage fee	$100.00	$100.00	per season
Library and Community Services - Other outdoor facilities			
Non-resident fees are 135% of resident fee unless a non-resident fee is listed.			
Commercial (for-profit use) fees are ~~150% of~~ double the non-resident fee unless a commercial fee is listed.			
Nonprofit fees are 100% of resident fee unless a nonprofit fee is listed.			
Hyperlocal resident fees are 65% of resident fee unless a hyperlocal resident fee is listed.			
Tennis / Pickleball Courts			
Court reservations			
Resident	$10.00	$10.00	per hour
Non-Resident	$15.00	$15.00	per hour
Commercial	$25.00	$25.00	per hour
Hyperlocal resident*	$6.00	$6.00	per hour
Picnic Areas (fees vary by area, amenities, and other factors)			~~per hour~~
Resident	$10.00 to $15.00	$10.00 to $15.00	per hour
Non-resident	$15.00 to $20.00	$15.00 to $20.00	per hour
Auxilary Field – Non-Athletic Field Parks			~~per hour – per area~~
Resident	$17.00	$17.00	per hour – per area
Non-resident	$23.00	$23.00	per hour – per area
Weddings ~~In Park~~ (Sharon Park only)			
Residents	$165.00	$165.00	
Non-residents	$275.00	$275.00	
NOTE: The above fees do not include field preparation or equipment.			
Bedwell Bayfront Park (non-exclusive use of park)			
Special Event Park Usage	$150.00	$165.00	per day
Library and Community Services - Child development			
Non-resident fees are 135% of resident fee unless a non-resident fee is listed.			

Department - Area - Service	Current Fee Amount	New Fee Amount (Proposed)	Unit
Menlo Children's Center – Preschool			~~per month~~
Toddler room			
Full-time 5 day	$2,493.00	$2,618.00	per month
Part-time 3 day	$1,925.00	$2,021.00	per month
Part-time 2 day	$1,613.00	$1,694.00	per month
Early pre-school room			
Full-time 5 day	$2,035.00	$2,137.00	per month
Part-time 3 day	$1,621.00	$1,702.00	per month
Part-time 2 day	$1,375.00	$1,444.00	per month
Pre-school room			
Full-time 5 day	$2,035.00	$2,137.00	per month
Part-time 3 day	$1,621.00	$1,702.00	per month
Part-time 2 day	$1,375.00	$1,444.00	per month
Hot Lunch Fee (Friday only, varies by vendor)	$5.00 to $10.00	$5.25 to $10.50	~~per day~~
Toddler Resident 1/2 Day	$1,363.00	$1,431.00	per month
Early Preschool 1/2 Day	$1,125.00	$1,181.00	per month
Transitional Kindergarten	$1,000.00 to $1,200.00	$1,050.00 to $1,260.00	per month
Menlo Children's Center - School-Age			
~~(Non-resident fees are 135% of resident fee unless a non-resident fee is listed)~~			~~per month~~
Afternoon Kindergarten			~~per month~~
Full-time 5 day	$538.00	$565.00	per month
Full-time 3 day	$387.00	$406.00	per month
Full-time 2 day	$307.00	$322.00	per month
1st through 5th grades			
Full-time 5 day	$497.00	$522.00	per month
Full-time 4 day	$445.00	$467.00	per month
Full-time 3 day	$363.00	$381.00	per month
Full-time 2 day	$282.00	$296.00	per month
Full-time 1 day	$167.00	$175.00	per month
Menlo Children's Center - Seasonal programs			
~~Non-resident fees are 135% of resident fee unless a non-resident fee is listed~~			
Fees reduced by 5% when pre-enrolling two continuous sessions			
Field Trips are subject to extra fees			
2 week Camp			
Kindergarten	$610.00	$671.00	
1st through 5th grades	$477.00	$525.00	
Middle School grades	$451.00	$496.00	
Daily rate	$56.00 to $63.00	$62.00 to $69.00	per day
Parents Night Out – 3 hours of unlicensed care			
First Child	$25.00	$28.00	
Additional Sibling	$20.00	$22.00	each
Children not enrolled in a season program	$30.00	$33.00	
1 week Camp – All age groups	$159.00 to $403.00	$175.00 to $443.00	per week fee range
Weekly Camps – School Year Breaks	$276.00 to $342.00	$304.00 to $376.00	per week fee range
Morning Program – 8:30 am to Noon			
5 days a week	$611.00	$672.00	
3 days a week	$387.00	$426.00	
2 days a week	$272.00	$299.00	
Menlo Children's Center – Miscellaneous Fees			
Late Tuition Payment Fee – assessed if payment not received by the 5th of the month	$21.00	$22.00	
Late Pick-up Fee – if child is not picked-up by scheduled closing time			
First 10 minutes	$16.00	$17.00	per child
Each additional minute	$1.00	$1.00	per child
Lunch Fee (varies by vendor)	$5.00 to $10.00	$5.25 to $10.50	
Non-notification of Absence Fee	$26.00	$27.00	
Waiting List Application Fee	$53.00	$56.00	
Facility Rental (2 hour minimum)	$121.00	$127.00	per hour
Belle Haven Child Development Center			
Preschool (non-certified program)			
Resident – Full Day	$1,042.00	$1,042.00	
Non-resident – Full Day	$1,406.00	$1,406.00	
Late Pick-up (if child is not picked up by scheduled closing time)			~~per child~~
First 10 minutes	$15.00	$15.00	per child
Each additional minute	$1.00	$1.00	per child
Parents Night Out – 3 hours of unlicensed care			
First Child	$21.00	$21.00	
Additional Sibling	$11.00	$11.00	each
Children not enrolled in a season program	$26.00	$26.00	
Belle Haven Youth Center - School-Age			
Kindergarten – standard start (resident)	$109.00	$109.00	per month
Kindergarten – early start (resident)	$129.00	$129.00	per month

Department - Area - Service	Current Fee Amount	New Fee Amount (Proposed)	Unit
1st through 6th grade – standard start (resident)	$99.00	$99.00	per month
*Program fees charged based on extremely low income levels set by the San Mateo County Housing Office. Subsidized rates for eligible residents only. Non-resident fees 135% of the resident fee.			
Belle Haven School Age Child Care – Camp Programs			
2 week program – Summer Break			
Kindergarten (resident)	$168.00	$168.00	two weeks
1st through 6th grade (resident)	$147.00	$147.00	two weeks
6th through 8th grade	$126.00	$126.00	two weeks
1 week program – Winter/Spring Breaks			
Kindergarten through 6th grade (non-subsidized)	$159.00 to $403.00	$159.00 to $403.00	one week
Kindergarten through 6th grade (subsidized)	$84.00	$84.00	one week
One Day Program – School Breaks – resident			
Single All Day Care (non-subsidized)	$65.00	$65.00	per day
Single All Day Care (subsidized)	$21.00	$21.00	per day
(Field Trips are subject to extra fees)			
*Program fees charged based on extremely low income levels set by the San Mateo County Housing Office. Subsidized rates for eligible residents only. Non-resident fees 135% of the resident fee.			
~~*Program fees charged based on extremely low income levels set by the San Mateo County Housing Office. Subsidized rates for eligible residents only. Non-resident fees 135% of the resident fee.~~			
Belle Haven School Breaks – One Day Program	$15.00	$15.00	per day
~~Noontime Basketball/Volleyball~~			
~~One day~~			
~~- Monday through Saturday~~	~~$2.00~~		~~per day~~
~~- Monday through Saturday~~	~~$2.00~~	remove	
~~- Sunday~~	~~$3.00~~	remove	
~~11 visits~~	~~$20.00~~	remove	
~~Extended Morning Program – 8:30 am to 2:00 pm~~			
~~Non-Resident Surcharge Fee All programs and services (unless noted otherwise)~~	~~35%~~		
Library and Community Services - Library			
Fees			
Library Card			
Residents	no charge	no charge	
Library meeting room (non-profit groups only)	$35.00	$35.00	per hour
Lost or Damaged Materials Fee			
The value of the damaged item plus $5.00 for processing	$5.50	$5.50	minimum
Collection Agency Fee	$10.00	$10.00	
Equipment Use			
~~Microfilm reader/printer~~	~~$0.25~~	remove	~~per page~~
Copy/Internet Printers	$0.15	$0.15	per page
~~Guest Internet Access~~	~~$1.00~~	remove	~~per use~~
Library and Community Services - Aquatics			
Non-resident fees are 135% of resident fee unless a non-resident fee is listed.			
Hyperlocal resident fees are 65% of resident fee unless a hyperlocal resident fee is listed.			
*The hyperlocal fee rate applies to residents who live or attend K-12 school within the neighborhood service area of the Belle Haven Community Campus.			
Memberships			
Resident swim passes and/or swim memberships are valid at all locations			
Lap & Open Swim			
General resident	$64.00	$64.00	monthly
General non-resident	$86.00	$86.00	monthly
Senior resident	$51.00	$51.00	monthly
Senior non-resident	$69.00	$69.00	monthly
Hyperlocal resident*	$42.00	$42.00	monthly
Masters			
General resident	$102.00	$102.00	monthly
General non-resident	$138.00	$138.00	monthly
Senior resident	$91.00	$91.00	monthly
Senior non-resident	$123.00	$123.00	monthly
Hyperlocal resident*	$74.00	$74.00	monthly
Aqua fit			
General resident	$87.00	$87.00	monthly
General non-resident	$117.00	$117.00	monthly
Senior resident	$68.00	$68.00	monthly
Senior non-resident	$92.00	$92.00	monthly
Hyperlocal resident*	$57.00	$57.00	monthly
Drop-in			
Lap Swim			
General resident	$9.00	$9.00	per visit
General non-resident	$12.00	$12.00	per visit
Senior resident	$8.00	$8.00	per visit
Senior non-resident	$11.00	$11.00	per visit
Hyperlocal resident*	$6.00	$6.00	per visit
Open Swim			
General resident	$8.00	$8.00	per visit
General non-resident	$11.00	$11.00	per visit

Department - Area - Service	Current Fee Amount	New Fee Amount (Proposed)	Unit
General hyperlocal resident*	$6.00	$6.00	per visit
Child resident	$4.00	$4.00	per visit
Child non-resident	$5.00	$5.00	per visit
Child hyperlocal resident*	$3.00	$3.00	per visit
Family resident	$23.00	$23.00	per visit
Family non-resident	$31.00	$31.00	per visit
Family hyperlocal resident*	$16.00	$16.00	per visit
Spectator resident	$3.00	$3.00	per visit
Spectator non-resident	$5.00	$5.00	per visit
Masters			
General resident	$20.00	$20.00	per visit
General non-resident	$24.00	$24.00	per visit
Hyperlocal resident*	$13.00	$13.00	per visit
Aqua fit			
General resident	$20.00	$20.00	per session
General non-resident	$25.00	$25.00	per session
Hyperlocal resident*	$13.00	$13.00	per session
Bundle discount			
Register for one aquatics program, and the same registrant may be eligible to register for a second program up to 50% off select programs.	~~varies~~		
Swim lessons			
Group lessons - resident	$29.00	$29.00	per 1/2 hour
Group lessons - non-resident	$39.00	$39.00	per 1/2 hour
Group lessons - hyperlocal resident*	$19.00	$19.00	per 1/2 hour
Private lessons - resident	$79.00	$79.00	per 1/2 hour
Private lessons - non-resident	$107.00	$107.00	per 1/2 hour
Private lessons - hyperlocal resident*	$51.00	$51.00	per 1/2 hour
Fee-assisted scholarship (residents only)	$5.00	$5.00	per 1/2 hour
Youth bridge program			
Youth bridge program - resident	$24.00	$24.00	per 3/4 hour
Youth bridge program - non-resident	$32.00	$32.00	per 3/4 hour
Youth bridge program - hyperlocal resident*	$16.00	$16.00	per 3/4 hour
Youth camps			
Youth camps - resident	$19.00	$19.00	per hour
Youth camps - non-resident	$26.00	$26.00	per hour
Youth camps - hyperlocal resident*	$15.00	$15.00	per hour
Group programming			
Group programming - resident	$24.00	$24.00	per hour
Group programming - non-resident	$30.00	$30.00	per hour
Group programming - hyperlocal resident*	$16.00	$16.00	per hour
Lane rental**			
Lane rental - resident	$15.00	$15.00	per hour, per lane
Lane rental - nonresident	$20.25	$20.25	per hour, per lane
**Lane rentals are collected based on the corresponding percentages of incorporated City of Menlo Park residents and nonresidents among the rental participants. For example: a lane rental that is comprised of 60% residents and 40% nonresidents, the resident fee would be applied to 60% of the total charge for rental, and the nonresident fee would be applied to 40% of the total charge for rental.			
Police			
Case Copies			
One report	$2.00	$2.00	per report
Additional copy	$0.10	$0.10	per page
Letter of Good Conduct	$30.00	$45.00	
Fingerprinting Document Processing (plus Department of Justice and other agency fees)	$45.00	$60.00	per person
Massage Permit Processing (does not include fingerprint fees)			
Initial Permit	$135.00	$266.00	fixed fee
Annual Renewal Permit	$135.00	$253.00	fixed fee
Peddlers – Solicitors Permit Processing (does not include fingerprint fees)			
Initial Permit	$135.00	$253.00	fixed fee
Annual Renewal Permit	$135.00	$253.00	fixed fee
Check Cashing Permit Processing (does not include fingerprint fees)			
Initial Permit	$955.00	$807.00	fixed fee
Annual Renewal Permit	$955.00	$579.00	fixed fee
Notary and Document Certification Services			
Notary	$10.00	$15.00	per signature
Document Certification	$10.00	$15.00	per document
~~Bicycle License Fee~~			
~~3 year license~~	~~$6.00~~	remove	
~~Renewal~~	~~$4.00~~	remove	
Child Seat Safety Installation			
Resident	$40.00	$40.00	fixed fee
Non-resident	$100.00	$100.00	fixed fee
False Alarm Program			
Registration - Initial and Annual Renewal	$26.00	$50.00	fixed fee
Standard – False Alarm Response			
First occurrence per year	$0.00	no charge	
Second occurrence per year	$88.00	$88.00	~~per occurance~~

Department - Area - Service	Current Fee Amount	New Fee Amount (Proposed)	Unit
Third occurrence per year	$93.00	$113.00	~~per occurance~~
Fourth occurrence per year	$98.00	$138.00	~~per occurance~~
Fifth occurrence per year	$103.00	$163.00	~~per occurance~~
Sixth occurrence per year	$108.00	$188.00	~~per occurance~~
Each additional occurrence after sixth per year	$108.00	$213.00	each additional
High Risk – False Alarm Response			
First occurrence per year	$0.00	no charge	
Second occurrence per year	$175.00	$370.00	~~per occurance~~
Third occurrence per year	$185.00	$395.00	~~per occurance~~
Fourth occurrence per year	$196.00	$420.00	~~per occurance~~
Fifth occurrence per year	$206.00	$445.00	~~per occurance~~
Sixth occurrence per year	$216.00	$470.00	~~per occurance~~
Each additional occurrence after sixth per year	$216.00	$495.00	each additional
30 day late payment ~~penalty~~charge – ~~additional billing surcharge~~	10.00%	10.00%	~~Surcharge~~penalty
60 day late payment ~~penalty~~charge – ~~additional billing surcharge~~	10.00%	2.00%	per each additional 30 days
~~Technology surcharge~~	~~3%~~	remove	
~~DUI Emergency Response~~			
~~Arrest with non-injury and minor injury accident~~	~~$1,300.00~~	remove	
~~Arrest with major injury and/or Manslaughter~~	~~*Actual costs~~	remove	
~~*Fee based on calculated costs of each arrest including wages at staff hourly billing rates~~			
Vehicle Releases			
Vehicle Code Infraction	$125.00	$128.00	fixed fee
Misdemeanor or Felony Incidents	$125.00	$128.00	fixed fee
~~Miscellaneous Permits~~			
~~Sound device~~	~~$50.00~~	remove	
~~Explosive Permits~~			
~~- initial~~	~~$84.00~~	remove	
~~- additional~~	~~$84.00~~	remove	
~~Preparation Fees~~			
~~Photo/Media graphic Reproductions~~	~~*Actual costs~~	remove	
~~*Fee based on staff hourly billing rates and Photo/Media reproduction costs.~~			
~~Research Fee~~	~~*Actual costs~~	remove	
~~*Fee based on staff hourly billing rates.~~			
Civil Subpoena Appearance			
Police Officers (Sworn)	*$275.00	$275.00	per hour
Non-sworn Employees	*$275.00	$275.00	per hour
*Deposit - Fee based on staff hourly billing rates and other expenses.			
Miscellaneous Document Copies			
1st page	$2.00	$2.00	first page
additional	$0.10	$0.10	each additional page
Unruly Gatherings			
After initial written warning $100 plus cost of repair to damaged City property and the cost of an officer per hour for each officer called out to the scene.	$100.00 plus actual costs	$100.00 plus actual costs	base plus actual cost
Background Investigations	*actual costs	actual cost	actual cost
*Fee based on staff hourly billing rates and Department of Justice fees.			
~~Counseling Program~~	~~$25.00~~	remove	
~~Taxi Cab Operator Permit~~			
~~Initial application (includes fingerprinting)~~	~~$75.00~~	remove	
~~Renewal application (annual - no fingerprints)~~	~~$50.00~~	remove	
Rotation Tow Service Contract			
Annual Application and Maintenance	$150.00	$190.00	fixed fee
Vehicle towed – stored and released after 30 days	$100.00	$190.00	per vehicle
Three tow request non-response within six months	$150.00	$150.00	fixed fee
Failure to display identification	$100.00	$100.00	fine
Records check	$10.00	$19.00	fixed fee
Dispatching or Towing without contract	$100.00	$100.00	fixed fee
Repossession Fee (fee subject to change per California Vehicle Code)	$15.00	$20.00	fixed fee
~~Vehicle Identification Number Verification~~	~~$27.00~~	remove	
~~Real Estate Sign Retrieval~~	~~$20.00~~	remove	
~~Helicopter Landing and Hovering~~	~~$200.00~~	remove	
~~Intoximeter Rental (*plus $300 equipment deposit)~~	~~*$75.00~~	remove	
~~Shipping and Handling (*Postage and packaging on internet and phone orders)~~	~~*Actual costs~~	remove	
~~Property Inspection Fee~~	~~$25.00~~	remove	
Citation Replacement	$11.00	$19.00	per citation
Citation Sign Off	$15.00	$19.00	
Hourly Charge By Position - Fee based on staff hourly billing rate		varies	hourly billing rate
Downtown Parking Permits			
Employee and Merchant Delivery Vehicle	$592.00	$592.00	annual
Permit Replacement/Updating	$30.00	$51.00	
Permit Surrender – Refund Processing	$75.00	$86.00	

Department - Area - Service	Current Fee Amount	New Fee Amount (Proposed)	Unit
Full-day parking	$10.00	$10.00	per day
Overnight Parking Permits			
One-night parking	$2.00	$2.00	per night
After hours permit issuance	$5.00	$11.00	
Annual overnight permit	$150.00	$150.00	annual
Permit Replacement/Updating	$25.00	$53.00	each
Technology surcharge	3.00%	3.00%	
Residential Day Time Parking Permits			
Flood Park Area (3 permits)	$15.00	$20.00	annual
College Park / Crane Area (3 permits)	$15.00	$20.00	annual
Permit Replacement/Updating	$15.00	$20.00	each
Single Use Permit	$1.00	$1.00	each
Speical Event Standby Fee	$0.00	$212.00	New, Per hour
Parking ~~Violations~~Citations			
15 Feet of Firehouse – 22500 (D) CVC	$45.00	$45.00	
15 Feet of Fire Hydrant – 22514 CVC	$45.00	$45.00	
18 Inches from Curb / Wrong Side of Street – 22502 CVC	$45.00	$45.00	
72 Hours Tow – 11.24.070 MPMC	$58.00	$58.00	
Abandoned Vehicle – 22523(A) CVC	$108.00	$108.00	
Abandoned Vehicle – 22523 (B) CVC	$108.00	$108.00	
Between Zone and Curb – 22500 (C) CVC	$45.00	$45.00	
Bicycle on Sidewalk – 21210 CVC	$45.00	$45.00	
Blocking a Driveway – 22500(E) CVC	$45.00	$45.00	
Blocking Intersection – 22526 (A) CVC	$58.00	$58.00	
Curb Markings – Red, Green, Yellow, White - 11.08.030 MPMC	$45.00	$45.00	
Display for Sale – 11.24.030 MPMC	$45.00	$45.00	
Display Vehicle for Sale – 3-7.311 MPMC	$45.00	$45.00	
Double Parking – 22500 (H) CVC	$45.00	$45.00	
Drive / Park Public Grounds – 21113 (A) CVC	$45.00	$45.00	
Failure to Obey Signs / Markings – 11.20.020 MPMC	$45.00	$45.00	
False Evidence of Registration – 4462 CVC	$128.00	$128.00	
Fire Hydrant Private Property – 10.206 UFC	$63.00	$63.00	
Fire Lane – 22500.1 CVC	$45.00	$45.00	
Fire Lane / Posted – 10.207 (G) UFC	$63.00	$63.00	
Foreign Registration – 41525 CVC	$45.00	$45.00	
Front Yard Storage – 8.20.020 MPMC	$45.00	$45.00	
Handicapped Parking – 22507.8 CVC	$333.00	$333.00	
Improper Use of Registration – 4461 (B) CVC	$128.00	$128.00	
Inoperable Vehicle on Private Property – 41-1 SCZO	$45.00	$45.00	
License Plates – 5200 CVC (reduced fee with Proof of Correction)	fee set by State	fee set by State	
Loading Zone – 22500(I) CVC	$45.00	$45.00	
Low Tire Tread – 27465 (B) CVC	$45.00	$45.00	
Mirrors Required – 26709 (B) CVC	$45.00	$45.00	
Miscellaneous – 11.44.030 MPMC	$45.00	$45.00	
Mudguard Required – 27600 CVC	$45.00	$45.00	
Near Excavation – 22500 (G) CVC	$45.00	$45.00	
New Owner Transfer within Required Time – 5902 (A) CVC	$45.00	$45.00	
Night Parking 2 AM – 5 AM – 11.24.050 MPMC	$45.00	$45.00	
No Gas Cap – 27155 CVC	$45.00	$45.00	
Not in Marked Space – 11.24.010 MPMC	$45.00	$45.00	
Obstruction of Access / Sidewalk Ramp – 22522 CVC	$45.00	$45.00	
One Way Street – 11.24.040 MPMC	$45.00	$45.00	
Overtime Parking – 11.24.009 MPMC	$45.00	$45.00	
Parked in Tunnel – 22500 (J) CVC	$45.00	$45.00	
Parked on a Highway – 22504 CVC	$45.00	$45.00	
Parked on Bridge – 22500 (K) CVC	$45.00	$45.00	
Parked on Freeway – 22520 CVC	$45.00	$45.00	
Parked within Crosswalk – 22500 (B) CVC	$45.00	$45.00	
Parked on Sidewalk – 11.24.020 MPMC	$45.00	$45.00	
Parked on Sidewalk – 22500 (F) CVC	$45.00	$45.00	
Parking Violation – 240 MPMC	$45.00	$45.00	
Parked on Unsurfaced Area – 8.20.040 MPMC	$45.00	$45.00	
Parking Red Zone Handicap Ramp – 22500 (L) CVC	$308.00	$308.00	
Position of Plates – 5201 CVC	$45.00	$45.00	
Posted No Parking – 22505 CVC	$45.00	$45.00	
Rear Reflectors – 24607 (A) CVC	$45.00	$45.00	
Registration Expired – 4000 (A) CVC (reduced fee with Proof of Correction)	fee set by State	fee set by State	
Residential Parking – 10.20.020 MPMC	$45.00	$45.00	
Stolen Plate – 4458 CVC	$45.00	$45.00	
Stolen / Damage Cards / Plates – 4457 CVC	$45.00	$45.00	
Stopped 7½ Feet – Rail Road Tracks – 22521 CVC	$45.00	$45.00	
Tabs on Vehicle – 5204 CVC (reduced fee with Proof of Correction)	fee set by State	fee set by State	
Turn Signals – 24951 (B) CVC	$45.00	$45.00	
Turn Signals – 24953 (A) CVC	$45.00	$45.00	
Unattended Running Vehicle – 22515 (A) CVC	$45.00	$45.00	
Unattended Vehicle – 22515 CVC	$45.00	$45.00	
Unlawful Use of Tabs – 4462 (B) CVC	$45.00	$45.00	
Vacant Lot Storage – 8..20.060 MPMC	$45.00	$45.00	
Vending in Vista Area – 224206 (A) CVC	$45.00	$45.00	
Within 18 Inches of Curb – 22502 (E) CVC	$45.00	$45.00	
Windshield Required – 26710 CVC	$45.00	$45.00	
Within an Intersection – 22500 (A) CVC	$45.00	$45.00	
Note: All Vehicle Code Violations are subject to change in accordance with the Uniform Bail Schedule			
Nuisance Violation Citations			
Class 1 - Verify complaint, leave 10 day correction notice	no fee	no charge	
Class 2 - After 10 days with no action, proceed with abatement	$224.00	$224.00	
Class 3 - 10 additional days with no response. If abatement completed, fee increased by $76.00	$300.00	$300.00	
Class 4 - Involved cases requiring additional assistance or a large amount of staff time	$50.00	$50.00	per hour

Department - Area - Service	Current Fee Amount	New Fee Amount (Proposed)	Unit
Note: Abatements requiring extensive staff time will be charged at an hourly rate plus expenses incurred by the City in order to complete abatement.			
Animal Control (Municipal Code Section 9.20)			
All fees related to Animal Control are administered by the County of San Mateo under a contract with the Peninsula Humane Society			
Public Works - Engineering			
General Engineering Fees			
~~Construction plans and Specifications (minimum – published fee based on size of packet)~~	~~$10.00~~	remove	
~~Additional charge if mailed~~	~~$10.00~~	remove	
~~Blueprint copies~~	~~$5.00~~	remove	
~~Plotter prints~~	~~$8.00~~	remove	
~~Copies 11" x 17"~~	~~$0.20~~	remove	
~~Electronic File Reproduction~~ ~~- Labor (1/2 hour minimum)~~ ~~- Media – CD, DVD or floppy disk~~	~~Cost~~ ~~$30.00~~	remove	
~~City Standard Details~~ ~~- Bound Booklet~~ ~~- Sheet~~	~~$20.00~~ ~~$0.10~~	remove remove	
Annexations	$4,470.00	$5,000.00	deposit
Stormwater Business Inspections (standard annual fee based on priority level)	Consultant cost plus 25%	Consultant cost plus 25%	
Low-priority businesses (inspected every 5 years)		1/5 of the standard fee	
Medium-priority businesses (inspected every 3 years)		1/3 of the standard fee	
High-priority businesses (inspected annually)		standard fee	
Stormwater polychlorinated biphenyls (PCB) per hour at staff rate or consultant cost, with 2 hour minimum	N/A	$404.00	per hour, 2 hour min
Storm drainage connection impact fees			
Single family	$450.00	$450.00	per lot
Multiple family	$150.00	$150.00	per unit
Industrial and Commercial	$0.24	$0.24	per square foot of impervious area
~~Weed abatement (1 hr. minimum)~~ ~~*Staff hourly billing rate and cost of equipment or for work contracted out – actual charges plus 25% for billing and administration.~~	~~*Staff hourly rate~~	remove	
Covenants, Conditions & Restrictions (CC&Rs) Engineering Review Fee	$1,390.00	$1,692.00 + City Attorney hourly	fixed fee and hourly billing rate
Tie-Back Fee	$200.00	$418.00	per tie-back
Encroachment Permits (Routine inspections included in fees)			
Violation fee: a penalty fee double the amount of the filing fee will be imposed on projects undertaken without the appropriate permits.			
Minor Encroachments: Non-development-related curb, gutter, sidewalk, driveway; up to 3 potholes on the same street; up to 3 monitoring wells on the same street; one lateral street opening; routine maintenance by a utility company; street tree planting. Includes up to 4 inspections.	$670.00	$1,064.00	per application
Major Encroachments			
Major Encroachments (base)	$810.00	$1,973.00	per application
Major Encroachments (inspection)	5.35%	5.35%	% of engineering cost estimate
Work on construction requiring extended impact to traffic, multiple Inspections or other on-going disturbances such as utility mains, street widening and major undergrounding.			
Special Encroachments Work on construction requiring extensive review time, coordination, impact to traffic, inspections, multiple trench/bore, and major undergrounding/aerial.	time and materials	time and materials	time and materials
Temporary Encroachments:			
Under 30 days	$370.00	$402.00	fixed fee
30 days or over	$370.00	$402.00	fixed fee
Non-construction activity such as: scaffolding for façade in improvements; locating a new portable planter box; traffic control only. Includes up to 2 inspections.			
Permit Extension	$70.00	$101.00	per application
City-Mandated Repairs Including but not limited to; sidewalk tripping hazard repairs required of the property owner.	$650.00	actual cost	actual cost
Debris Box / Container on Street	$120.00	$248.00	per week
~~Debris Box / Container on Street (maximum of 72 hours)~~	~~$120.00~~	remove	
Refund for Cancellation prior to any work	50.00%	25.00%	% of base fee
Appeal to City Council of any Encroachment Permit Action	$200.00	$200.00	per appeal
Technology ~~Surcharge~~Fee	3.00%	9.00%	~~surcharge~~
Streetary Permits			
~~- Streetary permit -~~ Parklets (plus sidewalk cafes where applicable)			

Department - Area - Service	Current Fee Amount	New Fee Amount (Proposed)	Unit
1st year	$1,725.00	$1,953.00	fixed fee
Annual renewal	$250.00	$380.00	fixed fee
~~Streetary permit~~ Sidewalk cafes (standalone)			
1st year	$810.00	$1,007.00	fixed fee
Annual renewal	$250.00	$380.00	fixed fee
~~Streetary~~ Annual encroachment lease fee			
1st year	$7.00	$7.00	per square foot
Annual renewal	$7.00	$7.00	per square foot
*Applicants may be subject to a surcharge for structural review. Renewal fees cover administration.			
Maps*			
Abandonments			
Public easements and right-of-way (ROW)	$2,320.00	$4,395.00	fixed fee
Final Parcel Map			
First 2 sheets - plus any external cost	$1,130.00	$2,197.00	first 2 sheets
Additional sheet - plus any external cost	$240.00	$303.00	each additional sheet
Final Map			
First 2 sheets - plus any external cost	$3,330.00	$5,494.00	first 2 sheets
Additional sheet - plus any external cost	$240.00	$303.00	each additional sheet
Certificate of Compliance	$650.00	$1,186.00	
Certificate of Correction	$650.00	$1,011.00	
First 2 sheets - plus any external cost	$240.00	$354.00	first 2 sheets
Additional sheet - plus any external cost	$240.00	$354.00	each additional sheet
Additional Plan Review	$100.00	$202.00	per sheet
Adjust lot line	$1,130.00	$2,197.00	fixed fee
Lot Merger (base)	$1,130.00	$2,372.00	fixed fee
Easement Dedication ~~(each)~~	$1,870.00	$2,777.00	each
Final Condominium Conversion Map Approval			
Administrative approval	$1,130.00	$2,372.00	fixed fee
City Council approval	$2,050.00	$5,494.00	fixed fee
*External consultant cost	Cost plus 25% for staff admin	Cost plus 25% for staff admin	
Building Construction Street Impact Fee			
Fee to be collected at the time of issuance of a building permit for all construction projects above $10,000 in valuation excluding all building permits classified as residential alteration, or residential repairs.	0.58%	0.58%	% of project valuation
Improvement Plan Reviews – 2 reviews. Fees due at time of plan submittal			
Single Family Residences			
Single Family Residences (base)	$810.00	$1,213.00	base
Single Family Residences (plus)	5.35%	5.35%	% of cost estimate
Multi-family Residences, Commercial, and Industrial			
Multi-family Residences, Commercial, and Industrial (base)	$4,820.00	$7,230.00	base
Multi-family Residences, Commercial, and Industrial (plus)	5.35%	5.35%	% of cost estimate
Additional Plan Review (full plan set required) – fee per sheet	$240.00	$303.00	per sheet
Plan Revision – fee per sheet requiring revision	$240.00	$303.00	per sheet
Construction Inspection			
Routine inspections	5.35%	5.35%	% of cost estimate
Special project inspection - Staff Time and Materials	staff time and materials	staff time and materials	staff time and materials
Overtime Construction Inspection – Four hour minimum	$230.00	$750.00	per hour - time and a half
Re-inspection - fee per each re-inspection or for missed or cancelled inspection	$160.00	$281.00	per each re-inspection
Recreation Impact Fees			
Residential Subdivision Recreation in Lieu Fees: See Subdivision Ordinance Section 15.16.020 for detailed explanation.			
Single Family (RE and R-1):	$127,400.00	$127,400.00	per unit
Multiple Family Development (All other districts that allow residential development)	$78,400.00	$78,400.00	per unit
FEMA			
Determination for Substantial Improvements	$160.00	$404.00	fixed fee
Building Permit Plan Review (SFR)	$490.00	$1,011.00	fixed fee
Building Permit Plan Review (Commercial, Multifamily)	$1,610.00	$2,022.00	fixed fee
Flood Study – CLOMR-LOMAR Fee	$2,520.00	$3,046.00	fixed fee
Document Recording plus County Recorder's fees at cost	$220.00	$220.00	fixed fee
Heritage Tree			
Tree Permits*			
1 – 3 trees	$210.00	$542.00	each
Additional for 4 or more trees	$180.00	$270.00	each
*Heritage tree permits related to development applications will also be charged for City-retained Arborist expenses at hourly rate			
Violation	Not to exceed $5,000.00 per tree or the value of each such tree, whichever amount is higher	Not to exceed $5,000.00 per tree or the value of each such tree, whichever amount is higher	

Department - Area - Service	Current Fee Amount	New Fee Amount (Proposed)	Unit
Impact Fee: Heritage Tree Replacement In-Lieu Fee		Appraisal Value (development) or value based on trunk diameter (non-development)	
~~Tree Protection Plan Review~~	~~$120.00~~	remove	
Heritage Tree Appeals (violations and permits)			
~~Appeals by~~ community member	N/A	$200.00 for first tree, $100.00 for each additional tree with a maximum of $500.00	
~~Appeals by~~ permit applicant	N/A	$1,494.00 for first tree, $200.00 for each additional tree	
Water Efficient Landscape Plan Check			
Commercial and Multi-family Residential (base)	$1,050.00	$1,315.00	base
Commercial and Multi-family Residential (plus)	plus 125% of cost of external review ~~if required~~	plus 125% of cost of external review ~~if required~~	
Single Family Home (base)	$410.00	$809.00	base
Single Family Home (plus)	plus 125% of cost of external review ~~if required~~	plus 125% of cost of external review ~~if required~~	
Standard Agreements*	$810.00	$1,011.00	fixed fee
*Non-standard agreements will be charged time and materials			
Forfeiture of Encroachment Permits – Deposits And Bonds			
All funds collected are subject to forfeiture for failure to comply with City Codes and Ordinances			
Special Services			
Provided by City Staff where a special interest is served other than the general public - i.e., special surveying, encroachment permits (in some cases), special inspections, and other.	City staff time plus 25% billing and administration charge	City staff time plus 25% billing and administration charge	
Newsracks			
New Permit	$0.00	$373.00	fixed fee
Renewal Permit	$0.00	$233.00	fixed fee
Appeal	$550.00	$373.00	fixed fee
Impound	Cost + 25%	Cost + 25%	penalty
Protest	$550.00	$373.00	fixed fee
Disposal	Cost + 25%	Cost + 25%	penalty
Engineering Demolition Permit plan review and inspection	N/A	$2,886.00	fixed fee
(Non-Single-Family projects only: commercial, mixed-use, multifamily, etc.)			
Wireless Facilities			
Wireless Facility Permit	$5,000.00	$5,000.00	deposit
Site License (per location)	$270.00	$404.00	per year, per location
Public Works – Transportation			
Traffic Signal Collision – Plus actual cost of repairs and 25% admin cost	$570.00	actual cost + 25% admin	actual cost + 25% admin
~~Copies of traffic counts for intersections and streets - Per intersection/street - per page~~	~~$0.10~~	remove	
Truck Route			
Trip	$16.00	$16.00	per trip, each
Annual	$90.00	$90.00	
10 or more repetitive loads	$90.00	$90.00	
Color Curb			
Blue, yellow, green and white including analysis, City Council action and implementation		$1,893.00	fixed fee
~~Red Curb Installation~~	~~$10.00~~	remove	
Transportation Impact Fee			
Chapter 13.26 of Menlo Park Municipal Code			
Traffic Impact Fee Appeal to City Council	$200.00	$200.00	
Traffic Signal Interruption Fee	*actual cost	actual cost	actual cost
Public Works – Maintenance			
Barricades (use by private party)			
Pick up/return by private party			
3' barricade per day	$3.00	$3.00	per day
12' barricade per day	$8.00	$8.00	per day
Pick up/return by City – plus staff costs			
3' barricade per day	$3.00	$3.00	per day
12' barricade per day	$8.00	$8.00	per day
Lost or broken barricade			
3' barricade	$50.00	actual cost	each
12' barricade	$200.00	actual cost	each
Banners (installation, maintenance and removal)			
Santa Cruz Ave			
One week display	$480.00	$705.00	fixed fee
Two week display	$480.00	$705.00	fixed fee
El Camino Real or Sand Hill Road			
Third party installation for a non-profit organization on City-maintained steel light poles	$0.00		per pole – per week
Street Trees			
~~Street Trees - new and replacement (City furnishes and plants)~~			
~~- 15 gallon tree~~	~~$80.00~~	remove	~~each~~

Department - Area - Service	Current Fee Amount	New Fee Amount (Proposed)	Unit
Street Tree - new and replacement - 24-in tree box	$250.00	$419.00	each
Street Tree Trimming – Premium Service	~~*actual cost~~	~~Actual cost or If contracted out actual charges plus 25% for billing and administration~~	
Performed by staff (staff hourly billing rate and cost of equipment)		actual costs	
Contracted out		actual cost plus 25% for billing and administration	
~~*Staff hourly billing rate and cost of equipment or for work contracted out – actual charges plus 25% for billing and administration~~			
~~Weed Abatement and Administrative fee~~	~~*Cost~~	remove	
~~*Staff hourly billing rate and cost of equipment or for work contracted out – actual charges plus 25% for billing and administration~~			
~~Special Event Set-Up~~	~~*Cost~~	remove	
~~*Staff hourly billing rate and cost of equipment~~			
Damaged City Property			
Where police report allows recovery for street signs, traffic signs, etc, including but not limited to labor, equipment, and materials cost plus 25% inspection, billing and collection fee.	actual cost	actual cost plus 25%	
Community Development - Planning			
Deposit Policy			
Fee based on staff hourly billing rate.			
Supplemental billings will be sent if initial deposit is exhausted			
Un-expended deposits are subject to refund			
Pre-Application Fee			
For applicants that request more than 2 hours of cumulative staff time per project.	$400.00	$400.00	deposit
Study Session			
City Council – applicable to projects which have submitted a complete Development application and if requested by the City Council	$1,000.00	$1,000.00	deposit
Planning Commission	$1,000.00	$1,000.00	deposit
Use Permit	$1,500.00	$3,000.00	deposit
Legal non-profit charitable organization seeking use permit for fundraising for their activities in Menlo Park may request a fee waiver	Fee Waiver Process Required	Fee Waiver Process Required	
Architectural Control	$2,000.00	$3,000.00	deposit
Variance	$3,000.00	$4,500.00	deposit
Tentative Maps			
Tentative Parcel Map (0-4 lots):			
Planning Commission	$6,000.00	$6,000.00	deposit
Administrative	$4,400.00	$6,900.00	fixed fee
Tentative Tract / Subdivision Map	$6,000.00	$6,000.00	deposit
General Plan Amendment	$8,000.00	$8,000.00	deposit
Zoning Compliance Letter	$618.00	$1,500.00	fixed fee
Compliance Review (e.g., R-4-S, emergency shelter, ministerial architectural control, ministerial use permit, ministerial subdivisions, etc.)	$800.00	$2,000.00	deposit
Reasonable Accommodation Review	$100.00	$100.00	fixed fee
~~Secondary Dwelling Unit Registration~~			
~~- Initial Registration~~	~~$100.00~~	remove	
~~- Annual Renewal (up to limit established in Zoning Ordinance)~~	~~$50.00~~	remove	
Zoning Map and/or Ordinance Amendment	$8,000.00	$8,000.00	deposit
Conditional Development Permit/Planned Development Permit	$10,000.00	$10,000.00	deposit
Development Agreement	$10,000.00	$10,000.00	deposit
~~Environmental Review~~			
~~Staff Review and Processing of Environmental Documents~~	~~*$5,000.00 Deposit~~	remove	
~~*Fee based on cost of consultant to prepare report plus staff time at hourly billing rate.~~			
~~Circulation System Assessment - per development project~~	~~$4,000.00~~	remove	
Signs and Awnings			
Sign review by Staff	$294.00	$600.00	fixed fee
Sign review by Planning Commission	$1,500.00	$1,500.00	deposit
~~Re-facing an approved sign~~	~~$191.00~~	~~$600.00~~	~~fixed fee~~
Temporary Sign	no charge	no charge	
Administrative Review			
Fences: Non Residential		$2,250.00	fixed fee
Fences: Residential on Santa Cruz Avenue	$500.00	$500.00	fixed fee
Administrative Permit	$1,725.00	$4,310.00	fixed fee
Administrative Architectural Control		$1,500.00	deposit
Planning Appeals			
Appeal~~s~~ of staff decision (by a Menlo Park resident)*	$110.00	$110.00	
Appeal~~s~~ of staff decision (by a nonresident of Menlo Park)**	$110.00	$1,000.00	deposit
~~Owner occupant~~ Appeal of Planning Commission decision ~~related to his/her owner-occupied house~~ (by a Menlo Park resident)*	$110.00	$110.00	

Department - Area - Service	Current Fee Amount	New Fee Amount (Proposed)	Unit
~~All other~~ Appeal~~s~~ of Planning Commission decision~~s~~ (by a nonresident of Menlo Park)** *Appellant (resident) required to pay a flat fee. Applicant, per the City's Development Permit Application, is financially obligated to the City of Menlo Park to cover the full cost of any appeals. **Appellant (nonresident) required to pay an initial deposit and complete the City's Development Permit Application. Appellant required to cover the full cost of processing the appeal.	$1,000.00	$1,000.00	deposit
City Attorney			
~~Review of CC&Rs (moved to Engineering)~~	-	~~hourly~~	~~per hour~~
Preparation of Recorded Deed Restrictions		hourly	per hour
Home Occupation Permit	$93.00	$60.00	fixed fee
Business License – Zoning Compliance Review Fee (Non-residential locations)	$93.00	$80.00	fixed fee
~~Special Events and Outdoor Sales Permit~~	~~$206.00~~	remove	
Special Event Permit Application Fee~~ – based on level of services provided~~	$250.00	$250.00	
~~Minor Event~~	~~$125.00~~	remove	
~~Major Event~~	~~$250.00~~	remove	
Special Event Permit Cancellation Fee	$25.00	$25.00	
Change of Address	$129.00	$442.00	per address
Property File Research (after the first hour)	$200.00	$200.00	per hour
Exemption Underground Utilities Ordinance	$2,000.00	$2,000.00	deposit
Additional staff review required by revisions to plans	$150.00	$150.00	deposit
Administrative Extension of Approved Applications	$438.00	$1,390.00	fixed fee
Construction Noise Ordinance Exemption	$515.00	$1,040.00	fixed fee
Review by Community Development Director or designee of a request not listed elsewhere~~ in the fee schedule~~	$515.00	$400.00	deposit
Mitigation and Condition Monitoring	$800.00	$800.00	deposit
Front Lot Line Election	$515.00	$790.00	fixed fee
Revisions, extensions or review of any item	$2,000.00	$2,000.00	deposit
~~Withdrawal of application, minimum processing fee~~	~~$180.00~~	remove	remove
~~Meeting outside of normal business hours (one hour minimum)~~	~~$100.00~~	remove	remove
~~Mailing Lists for public use not associated with Public Hearing noticing~~	~~$88.00~~	~~$128.00~~	~~fixed fee~~
El Camino Real/Downtown Specific Plan Preparation Impact Fee Impact fee based on the square foot of net new development (applicable to all properties in the Specific Plan area)	$1.13	$1.13	per square foot
Below Market Rate (BMR) Housing Commercial In-Lieu Fees			
Group A: square foot of gross floor area for uses that are office as well as research and development (R&D)	$21.12	$21.12	per square foot
Group B: square foot of gross floor area that are all other commercial and industrial uses not in	$11.46	$11.46	per square foot
~~Publications~~			
~~Copies of General Plan, Zoning Ordinance and Zoning Map~~	~~$10.00~~	remove	
~~Transcripts of Public Hearing associated with Environmental Impact Reports (pass through of direct costs) Estimate collected in advance~~		remove	
Planning Fees (non-residential zoning use violation)	$1,000.00	$1,000.00	per violation
~~Surcharges~~Other Fees			
Technology ~~Surcharge~~ Fee	3.00%	9.00%	
General Plan Update ~~Surcharge~~ Fee	3.00%	8.00%	
New Fees			
Noticing costs per mailer:			
300' radius	new	$68.00	fixed fee
500' radius	new	$278.00	fixed fee
1/4 mile radius	new	$588.00	fixed fee
Community Development - Housing			
Initial Income Eligibility Review and BMR Tenants and BMR Owners (Assessed to developer)	new	$250.00	fixed fee
BMR Ownership Sales Price Determination (Assessed to the developer for ownership developments)	new	$250.00	fixed fee
Subordination Agreement Review for BMR Ownership Units (Assessed to BMR homeowner)	new	$250.00	fixed fee
Pay off demand & reconveyance	new	$375.00	fixed fee
NOFA loan document preparation (Assessed to affordable housing developer)	new	$1,000.00	fixed fee + 10% legal
NOFA Loan Amendment	new	actual cost	actual cost
Subordination Agreement Review for Developers (assessed to the developer)	new	actual cost	actual cost
Annual BMR tenant recertification (assessed to the developer/ property manager)	new	$250.00	fixed fee

COMMUNITY DEVELOPMENT - BUILDING

Administrative Fees

	Current Fee Amount	New Fee Amount (Proposed)
ADMINISTRATIVE		
Violation Fee	A PENALTY FEE EQUAL TO THE AMOUNT OF THE PERMIT FEE WILL BE IMPOSED ON PROJECTS UNDERTAKEN WITHOUT THE APPROPRIATE PERMITS	A PENALTY FEE EQUAL TO THE AMOUNT OF THE PERMIT FEE WILL BE IMPOSED ON PROJECTS UNDERTAKEN WITHOUT THE APPROPRIATE PERMITS
Building Permit Reinstatement Fee	One-half of original Building Permit Fee, with a $50 minimum	One-half of original Building Permit Fee, with a $50 minimum
Building Plan Check Reinstatement Fee	N/A	One-half of original Building Plan Check Fee, with a $50 minimum
~~Re-Stamp Job Plans and Documents That Have Been Replaced~~	~~$56~~	remove
Records Research - Per Address - Per Hour	$126	$213.00
Green Halo administrative charge	$25	$106.50
~~Document Preparation and Storage~~	~~$2.50 per plan sheet~~	remove
	~~$3.50 per 17 sheets, 81/2 X 11 or smaller.~~	remove
	~~Minimum $2.50 per Building Permit~~	remove
Services Beyond Standard Fee per the Director (Staff time @ hourly rates)	~~$170 plan check/$165 permit~~	
Inspection (first hour)		$288.50
Inspection (each additional 1/2 hour)		$144.25
Plan Check (first hour)		$341.00
Plan Check (each additional 1/2 hour)		$170.50
Certificate of Occupancy and Temporary Certificate of Occupancy	NEW	$682.00
MISCELLANEOUS PERMIT		
Construction and Demolition Debris Recycling		
All projects of 1,000 sq. ft. or greater	Must meet 65% of all construction and demolition (C&D) debris through salvage or recycling (Menlo Park Ordinance 12.48.110). Projects in non-compliance are subject to a fine of $1 per square foot.	Must meet 65% of all construction and demolition (C&D) debris through salvage or recycling (Menlo Park Ordinance 12.48.110). Projects in non-compliance are subject to a fine of $1 per square foot.
Services Provided Not Otherwise Listed, per 1/2 hour	$200	$214.00
MISCELLANEOUS PLAN CHECK		
Expedited Outside Plan Check Fee, if Available	50% of Plan Check Fee	50% of Plan Check Fee
Plan Check By Appointment (in addition to regular plan check fee):		
~~Expedited Over the Counter Plan Check Fee for Commercial and Industrial Tenant Improvements~~ Commercial and Industrial Tenant Improvement (first hour)	$441	$447.00
Supplemental Plan Check Fee (first 1/2 hour)	$224	$177.00
Residential Projects (first hour)	New	$277.00
Supplemental Plan Check Fee (each additional 1/2 hour)	New	$177.00
~~Each Additional 1/2 hour (or portion thereof)~~	~~$88~~	Remove
Consultant Review (e.g. Geologist, Arborist, Landscape Arch.)	Fee based on cost of consultant	Fee based on cost of consultant
~~Administration Fee related to review by outside consultant~~	~~$25~~	Remove
Alternate Materials and Methods:		
~~Category 1 (repeats and minimal complexity)~~	~~$151~~	Remove
~~Category 2 (moderate complexity)~~	~~$180~~	Remove
~~Category 3 (complex issues)~~	~~$287~~	Remove
~~Category 4 (highly complex)~~	~~$347~~	Remove

COMMUNITY DEVELOPMENT - BUILDING

Administrative Fees

	Current Fee Amount	New Fee Amount (Proposed)
~~Alternate Materials:~~		Remove
~~Request to Use Alternate Materials~~	~~$151~~	Remove
Standard Rate ~~Fee (hourly Plan Review rate)~~	$172	
First 1/2 hour	New	$214.00
Each Additional 1/2 hour	New	$214.00

STATE MANDATED FEES

Strong Motion Fee	**Residential construction:** $.13 per $1,000.00 of valuation. **Non-Residential construction:** $.28 per $1,000.00 of valuation.	**Residential construction:** $.13 per $1,000.00 of valuation. Non-Residential construction: $.28 per $1,000.00 of valuation.

Fee for the Adoption and Publication of Green Building Standards	Permit Valuation	Fee	Permit Valuation	Fee
	$1.00 - $25,000	$1	$1.00 - $25,000	$1.00
	$25,001 - $50,000	$2	$25,001 - $50,000	$2.00
	$50,000 - $75,000	$3	$50,000 - $75,000	$3.00
	$75,001 - $100,00	$4	$75,001 - $100,00	$4.00
	Every $25,000 or fraction thereof above $100,000	$1	Every $25,000 or fraction thereof above $100,000 or current State rates	$1.00

SURCHARGES

Technology ~~Surcharge~~ Fee	3%	9%
General Plan Update ~~Surcharge~~ Fee	3%	8%

COMMUNITY DEVELOPMENT - BUILDING

Miscellaneous Construction Fees

	Current Fee Amount		New Fee Proposed	
	Plan Check	Permit	Plan Check	Permit
ACCESSORY STRUCTURES				
Retaining Wall (concrete or masonry)				
First 50 lf	$210.52	$222.59	$415.13	$475.04
Each additional 50 lf	$13.62	$39.56	$27.26	$69.24
Special Design, 3-10' high (up to 50 lf)	$253.09	$300.21	$500.33	$593.33
Each additional 50 lf	$13.62	$54.40	$27.26	$95.21
Special Design, over 10' high (up to 50 lf)	$306.95	$583.65	$585.53	$1,052.05
Each additional 50 lf	$13.62	$95.61	$27.26	$167.33
Deck	$203.41	$181.38	$500.33	$402.92
Fence or Freestanding Wall to 6 feet (masonry / garden)				
1st 100 lf	$164.18	$220.94	$329.93	$472.16
Each additional 100 lf	$28.27	$13.19	$56.57	$23.08
Each additional 5 feet of height	$54.49	$132.03	$109.06	$353.87
Patio Cover (includes ICC Products)	$101.96	$166.54	$106.35	$376.95
New Arbor/Trellis	$178.21	$273.91	$329.93	$472.16
Outdoor Kitchen/BBQ	$206.81	$287.11	$415.13	$475.04
Shed (up to 120 sq. ft. with no MEP)	$292.61	$273.91	$500.33	$402.92
Cellular/Mobile Phone, free-standing	$248.04	$127.22	$1,096.74	$451.96
Cellular Tower with Equipment Shelter	$625.80	$198.11	$1,693.15	$544.28
~~Non-Residential Projects of 5,000 square feet or greater~~	~~$838.66~~	~~$262.15~~	Remove	Remove
Water feature/ fountain - built in	$238.00	$327.00	$500.33	$402.92
Antennas on an existing tower	$230.00	$250.00	$500.33	$593.33
ALTERATION FOR NON-RESIDENTIAL STRUCTURES				
~~Close Existing Openings~~	~~$39.23~~	~~$87.66~~	Remove	Remove
Siding - Other than stucco (per story)	$78.68	$170.09	$142.00	$402.92
Stone and Brick Veneer (interior or exterior) First 50 lf	$92.30	$170.09	$188.00	$402.92
Stone and Brick Veneer (interior or exterior) Each Additional 50 lineal feet		$13.19	$0.00	$23.08
All Other - First 50 lineal feet	$92.30	$170.09	$169.00	$402.92
All Other - Each Additional 50 lineal feet		$13.19	$0.00	$23.08
Stucco Applications	$51.43	$170.09	$87.00	$402.92
Signs				
Permanent	$220.80	$170.09	$442.39	$402.92
Wall/Awning Sign, Non-Electric	$94.01	$75.98	$225.63	$255.78
Wall, Electric	$152.62	$102.35	$384.45	$301.94
Skylight (Commercial each)	$137.29	$220.94	$336.74	$472.16
Storage Racks each set of plans (Non-Residential)	$138.99	$118.84	$391.27	$330.79
Photovoltaic System				
Non-Residential - up to 50kW	No Charge	No Charge	State Limit	-
Non-Residential above 50kW	No Charge	No Charge	State Limit	-
ALTERATION FOR RESIDENTIAL STRUCTURES				
Remodel Residential Bathroom Remodel (Non-Structural, remove and replace cabinets)	$178.16	$300.21	$350.00	$593.33

COMMUNITY DEVELOPMENT - BUILDING

Miscellaneous Construction Fees

	Current Fee Amount		New Fee Proposed	
	Plan Check	Permit	Plan Check	Permit
Residential Kitchen Remodel (Non-Structural, remove and replace cabinets)	$178.16	$283.73	$350.00	$564.48
Non-Structural Dry Rot Repair	$138.61	$246.41	$318.00	$472.16
Seismic Upgrade (does not include foundation repair)	$168.31	$139.71	$309.00	$465.33
Siding - Other than stucco (per story)	$78.68	$170.09	$142.00	$402.92
Stone and Brick Veneer (interior or exterior) First 50 lineal feet	$92.30	$170.09	$188.00	$402.92
Stone and Brick Veneer (interior or exterior) Each Additional 50 lineal feet	-0-	$13.19	$0.00	$23.08
All Other - First 50 lineal feet	$92.30	$170.09	$169.00	$402.92
All Other - Each Additional 50 lineal feet		$13.19	$0.00	$23.08
Stucco Applications	$51.43	$170.09	$87.00	$402.92
Insulation and Sheetrock in Garage	$138.61	$166.11	$309.00	$465.33
Fireplace (masonry or pre-fab)	$39.23	$219.44	$87.00	$402.92
Photovoltaic System - Residential			State Limit	State Limit
Skylight (First two)	$137.29	$220.94	$318.00	$472.16
Each additional	$68.20	$110.00	$159.00	$236.08
Window or Sliding Glass Door (first 5)	$150.91	$293.72	$381.00	$638.44
Each additional		$26.38	$0.00	$46.16
Bay Window each (Non-Structural or remove and replace)	$140.70	$194.81	$309.00	$465.33
Handrail / Guardrail	$168.00	$220.00	$309.00	$465.33
DEMOLITION				
Demolition - Residential	$203.41	$181.38	$353.78	$255.78
Demolition - Multifamily	$148.58	$100.81	$212.27	$153.47
Demolition - Commercial	$148.58	$127.19	$353.78	$301.94
Demolition - Pool	$148.58	$100.81	$212.27	$153.47
GRADING				
Grading (Cut and Fill):				
0-50 Cubic Yards (Cut and Fill)	$307.13	$331.08	$307.13	$331.08
51-100 Cubic Yards	$160.75	$31.36	$160.75	$31.36
Each Additional 100 Cubic Yards or portion	$44.25	$8.28	$44.25	$8.28
1,000 Cubic Yards (minimum)	$825.28	$859.06	$825.28	$859.06
Each Additional 1,000 Cubic Yards or portion	$102.13	$41.38	$102.13	$41.38
10,000 Cubic Yards (minimum)	$2,272.06	$2,514.46	$2,272.06	$2,514.46
Each Additional 10,000 Cubic Yards or portion	$102.13	$82.77	$102.13	$82.77
100,000 Cubic Yards (minimum)	$3,715.43	$3,972.96	$3,715.43	$3,972.96
Each Additional 10,000 Cubic Yards or portion	$102.13	$82.77	$102.13	$82.77
RE-ROOF				
Re-roofing - Residential (Single and Multi Family)	$51.43	$100.85	$87.21	$228.57
Re-roofing - Commercial:				
Composition - no tear off	$51.43	$114.04	$87.21	$156.45
Other roofs (first 10 squares)	$51.43	$114.04	$87.21	$251.65
Each additional 10 squares	-0-	$26.38	$0.00	$46.16
Re-roofing - Accessory	$51.43	$100.85	$87.21	$228.57
SWIMMING POOLS				
First round reviews are included in the plan check base price. Each subsequent round of review will be charged to the applicant.				
Swimming Pool / Spa (residential):				
Vinyl-lined / fiberglass	$207.11	$235.78	$474.37	$517.27

COMMUNITY DEVELOPMENT - BUILDING

Miscellaneous Construction Fees

	Current Fee Amount		New Fee Proposed	
	Plan Check	Permit	Plan Check	Permit
Gunite (all residential pools that do not require a soils investigation.)	$238.47	$326.59	$527.54	$658.63
Gunite (residential pools that require a soils investigation.)	$259.80	$326.59	$734.10	$658.63
Spa or Hot Tub (Residential, Pre-fabricated)	$94.01	$140.41	$366.06	$228.57
Commercial pool (up to 800 sf)	$413.06	$1,169.14	$991.79	$1,913.62
Each additional 800 sf	-0-	$26.38		$26.38
HOURLY INSPECTION RATES				
Disabled Access Compliance Inspection/handicap ramps, parking	-0-	$204.49	-0-	$288.50
Re-Inspection Fee and Inspection Cancellation Fee (first 1/2 hour)	-0-	$131.93	-0-	$144.25
Each Additional 1/2 hour ~~(or portion thereof)~~	-0-	$82.43	-0-	$144.25
After Hours Inspection (first hour, one hour minimum)	-0-	$214.35	-0-	$432.75
Each additional hour	-0-	$164.85	-0-	$432.75
Non-scheduled Inspection Fee (first 1/2 hour)	NEW	NEW	-0-	$144.25
Each Additional 1/2 hour	NEW	NEW	-0-	$144.25
~~Services Beyond Standard Fee (per the Director) (Staff time @ hourly rates)~~	~~$170.31~~	~~$164.87~~	~~$170.31~~	~~$432.75~~
Certificate of Occupancy and Temporary Certificate of Occupancy	-	-	$682.00	$0.00

Current

Building Plan Check Fee Schedule
New Construction, Additions, and Alterations

				CONSTRUCTION TYPE & RATIO OF REQUIRED EFFORT:			
				CURRENT FEE		NEW FEE (PROPOSED)	
				Group A: V-A / V-B			
				Relative Effort Factor:			
				1.00			
~~ICC Use Type~~ Occupancy Group	Occupancy	Size Basis (Sq. Ft.)	Type of Construction Category	Base Cost	Each Additional Sq. Ft.	Base Fee	Each Additional Sq. Ft.
		200		$ 1,060.18	$ 0.207	$ 1,925.59	$ 0.376
		1,000		$ 1,225.74	0.834	$ 2,226.29	1.515
A-1	Assembly Group	2,000	A	$ 2,059.87	1.213	$ 3,741.32	2.202
		5,000		$ 5,697.28	0.775	$ 10,347.90	1.407
		10,000		$ 9,571.88	0.957	$ 17,385.29	1.407
		100		$ 1,451.78	$ 0.562	$ 2,102.15	$ 0.813
		500		$ 1,676.23	2.286	$ 2,427.15	3.310
A-2	Assembly Group: Restaurants	1,000	A	$ 2,819.19	3.319	$ 4,082.13	4.805
		2,500		$ 7,796.95	2.120	$ 11,289.81	3.069
		5,000		$ 13,096.27	2.619	$ 18,963.10	3.069
		500		$ 1,607.78	$ 0.126	$ 2,716.83	$ 0.211
		2,500		$ 1,857.71	0.506	$ 3,139.14	0.854
A-3	Assembly Group - TI	5,000	A	$ 3,121.65	0.735	$ 5,274.95	1.242
		12,500		$ 8,634.28	0.470	$ 14,590.16	0.793
		25,000		$ 14,503.48	0.579	$ 24,507.93	0.793
		500		$ 1,630.07	$ 0.127	$ 2,308.49	$ 0.180
		2,500		$ 1,884.77	0.513	$ 2,669.19	0.727
A-3	Church and Religious Buildings - TI	5,000	A	$ 3,167.81	0.747	$ 4,486.23	1.056
		12,500		$ 8,761.62	0.476	$ 12,408.13	0.675
		25,000		$ 14,718.38	0.589	$ 20,844.04	0.675
		500		$ 5,743.45	$ 0.447	$ 6,014.81	$ 0.468
		2,500		$ 6,638.08	1.808	$ 6,951.71	1.894
B	Restaurant - Complete	5,000	A	$ 11,158.97	2.627	$ 11,686.20	2.751
		12,500		$ 30,861.49	1.678	$ 32,319.61	1.757
		25,000		$ 51,839.08	2.074	$ 54,288.34	1.757
		500		$ 4,442.90	$ 0.345	$ 4,584.71	$ 0.356
		2,500		$ 5,133.76	1.399	$ 5,297.63	1.444
B	Restaurant - Shell	5,000	A	$ 8,631.09	2.031	$ 8,906.58	2.097
		12,500		$ 23,870.02	1.297	$ 24,631.91	1.339
		25,000		$ 40,094.30	1.603	$ 41,374.05	1.339
		250		$ 2,429.19	$ 0.379	$ 4,568.63	$ 0.713
		1,250		$ 2,808.05	1.531	$ 5,281.17	2.879
B	Restaurant - TI	2,500	A	$ 4,721.47	2.222	$ 8,879.80	4.179
		6,250		$ 13,054.88	1.420	$ 24,552.67	2.671
		12,500		$ 21,929.53	1.754	$ 41,243.45	2.671
		1,000		$ 8,989.26	$ 0.350	$ 17,570.01	$ 0.685
		5,000		$ 10,390.10	1.415	$ 20,308.03	2.766
B	Offices, etc. - Complete	10,000	A	$ 17,465.94	2.055	$ 34,138.15	4.018
		25,000		$ 48,301.96	1.313	$ 94,408.86	2.567
		50,000		$ 81,132.58	1.622	$ 158,578.13	2.567
		1,000		$ 7,561.36	$ 0.294	$ 8,844.69	$ 0.344
		5,000		$ 8,739.34	1.191	$ 10,222.60	1.392
B	Offices, etc. - Shell	10,000	A	$ 14,691.32	1.729	$ 17,184.76	2.023
		25,000		$ 40,627.58	1.105	$ 47,522.97	1.292
		50,000		$ 68,243.25	1.364	$ 79,825.62	1.292
		500		$ 6,892.78	$ 0.538	$ 9,061.63	$ 0.706
		2,500		$ 7,967.28	2.170	$ 10,474.24	2.853
B	Commercial Building - Addition	5,000	A	$ 13,392.36	3.153	$ 17,606.36	4.145
		12,500		$ 37,037.92	2.014	$ 48,692.15	2.648
		25,000		$ 62,213.27	2.488	$ 81,789.09	2.648
		500		$ 1,660.32	$ 0.131	$ 3,275.67	$ 0.256
		2,500		$ 1,919.79	0.522	$ 3,787.59	1.031
B	Offices, etc. - Non-Medical TI	5,000	A	$ 3,226.71	0.759	$ 6,366.05	1.498
		12,500		$ 8,920.81	0.486	$ 17,600.06	0.957
		25,000		$ 14,985.82	0.600	$ 29,565.84	0.957
		1,000		$ 9,973.03	$ 0.388	$ 11,942.65	$ 0.465
		5,000		$ 11,525.10	1.570	$ 13,801.24	1.880
B	Medical Offices - Complete	10,000	A	$ 19,374.59	2.281	$ 23,200.95	2.731
		25,000		$ 53,580.58	1.457	$ 64,162.42	1.745
		50,000		$ 90,000.86	1.800	$ 107,775.48	1.745
		1,000		$ 6,977.14	$ 0.272	$ 8,784.76	$ 0.342
		5,000		$ 8,062.80	1.098	$ 10,151.68	1.383
B	Medical Offices - Shell	10,000	A	$ 13,554.73	1.595	$ 17,066.45	2.009
		25,000		$ 37,485.24	1.019	$ 47,196.79	1.283

Current

Building Plan Check Fee Schedule
New Construction, Additions, and Alterations

				CONSTRUCTION TYPE & RATIO OF REQUIRED EFFORT:			
				CURRENT FEE		NEW FEE (PROPOSED)	
				Group A: V-A / V-B			
				Relative Effort Factor:			
				1.00			
~~ICC Use Type~~ Occupancy Group	Occupancy	Size Basis (Sq. Ft.)	Type of Construction Category	Base Cost	Each Additional Sq. Ft.	Base Fee	Each Additional Sq. Ft.
		50,000		$ 62,966.22	1.259	$ 79,279.30	1.283
		500		$ 3,535.53	$ 0.275	$ 6,637.81	$ 0.517
		2,500		$ 4,086.32	1.113	$ 7,671.88	2.090
B	Medical Offices - TI	5,000	A	$ 6,868.90	1.617	$ 12,896.05	3.036
		12,500		$ 18,995.73	1.033	$ 35,663.64	1.939
		25,000		$ 31,907.34	1.277	$ 59,904.64	1.939
		100		$ 2,800.09	$ 1.090	$ 3,350.26	$ 1.305
		500		$ 3,236.26	4.409	$ 3,872.13	5.276
E	Shell	1,000	A	$ 5,440.99	6.402	$ 6,510.06	7.660
		2,500		$ 15,044.72	4.091	$ 18,000.76	4.894
		5,000		$ 25,270.86	5.054	$ 30,236.17	4.894
		150		$ 1,566.40	$ 0.406	$ 2,824.18	$ 0.732
		750		$ 1,809.95	1.644	$ 3,263.31	2.966
E	Educational Building - TI	1,500	A	$ 3,043.65	2.388	$ 5,487.64	4.306
		3,750		$ 8,417.78	1.525	$ 15,177.12	2.751
		7,500		$ 14,138.94	1.885	$ 25,492.28	2.751
		500		$ 6,163.70	$ 0.481	$ 6,244.90	$ 0.486
		2,500		$ 7,123.60	1.940	$ 7,217.44	1.966
F-1	Industrial Building - Shell	5,000	A	$ 11,975.60	2.819	$ 12,133.36	2.856
		12,500		$ 33,120.34	1.800	$ 33,556.65	1.825
		25,000		$ 55,632.50	2.225	$ 56,365.36	1.825
		500		$ 1,688.97	$ 0.132	$ 4,771.81	$ 0.373
		2,500		$ 1,953.22	0.532	$ 5,518.39	1.502
F-1	Industrial Building - TI	5,000	A	$ 3,282.43	0.772	$ 9,273.78	2.183
		12,500		$ 9,078.41	0.493	$ 25,649.05	1.395
		25,000		$ 15,250.07	0.610	$ 43,085.73	1.395
		500		$ 4,656.21	$ 0.363	$ 7,502.30	$ 0.584
		2,500		$ 5,380.50	1.466	$ 8,669.32	2.362
H	Hazardous H - Complete	5,000	A	$ 9,044.98	2.130	$ 14,573.70	3.431
		12,500		$ 25,014.57	1.361	$ 40,304.65	2.192
		25,000		$ 42,018.87	1.681	$ 67,702.79	2.192
		500		$ 2,241.35	$ 0.175	$ 3,881.96	$ 0.303
		2,500		$ 2,591.56	0.705	$ 4,488.52	1.222
H	Hazardous H - Shell	5,000	A	$ 4,355.34	1.025	$ 7,543.36	1.776
		12,500		$ 12,044.05	0.654	$ 20,860.04	1.134
		25,000		$ 20,231.01	0.809	$ 35,039.68	1.134
		500		$ 3,392.26	$ 0.264	$ 5,866.21	$ 0.457
		2,500		$ 3,920.76	1.068	$ 6,780.14	1.848
H	Hazardous H - T I	5,000	A	$ 6,591.91	1.552	$ 11,399.33	2.683
		12,500		$ 18,230.04	0.992	$ 31,525.03	1.714
		25,000		$ 30,619.52	1.224	$ 52,950.05	1.714
		250		$ 8,640.64	$ 1.345	$ 10,187.35	$ 1.586
		1,250		$ 9,985.77	5.441	$ 11,773.26	6.416
I-1	Medical/24 Hour Care - Complete	2,500	A	$ 16,787.81	7.904	$ 19,792.89	9.318
		6,250		$ 46,425.15	5.049	$ 54,735.44	5.953
		12,500		$ 77,980.69	6.239	$ 91,939.54	5.953
		250		$ 6,203.50	$ 0.966	$ 7,270.92	$ 1.133
		1,250		$ 7,169.76	3.906	$ 8,403.45	4.578
I-1	Medical/24 Hour Care - Shell	2,500	A	$ 12,052.01	5.675	$ 14,125.78	6.651
		6,250		$ 33,330.47	3.625	$ 39,065.59	4.249
		12,500		$ 55,985.89	4.480	$ 65,619.30	4.249
		250		$ 2,706.17	$ 0.422	$ 4,758.04	$ 0.742
		1,250		$ 3,128.01	1.705	$ 5,499.73	2.998
I-1	Medical/24 Hour Care - TI	2,500	A	$ 5,259.52	2.475	$ 9,247.39	4.353
		6,250		$ 14,543.28	1.582	$ 25,570.26	2.781
		12,500		$ 24,430.35	1.955	$ 42,953.90	2.781
		250		$ 6,981.92	$ 1.087	$ 8,673.30	$ 1.351
		1,250		$ 8,069.16	4.397	$ 10,023.93	5.463
I-4	Day Care Facility - Complete	2,500	A	$ 13,565.87	6.387	$ 16,852.23	7.934
		6,250		$ 37,515.48	4.080	$ 46,603.67	5.068
		12,500		$ 63,015.57	5.041	$ 78,281.19	5.068
		100		$ 1,628.48	$ 0.634	$ 2,978.98	$ 1.158
		500		$ 1,881.58	2.563	$ 3,441.99	4.688

Current

Building Plan Check Fee Schedule
New Construction, Additions, and Alterations

				CONSTRUCTION TYPE & RATIO OF REQUIRED EFFORT:			
				CURRENT FEE		NEW FEE (PROPOSED)	
				Group A: V-A / V-B			
				Relative Effort Factor:			
				1.00			
~~ICC Use Type~~ Occupancy Group	Occupancy	Size Basis (Sq. Ft.)	Type of Construction Category	Base Cost	Each Additional Sq. Ft.	Base Fee	Each Additional Sq. Ft.
I-4	Day Care Facility - TI	1,000	A	$ 3,163.04	3.723	$ 5,786.16	6.812
		2,500		$ 8,748.89	2.378	$ 16,004.38	4.352
		5,000		$ 14,696.10	2.939	$ 26,883.64	4.352
		1,000		$ 7,295.52	$ 0.283	$ 9,985.59	$ 0.388
		5,000		$ 8,430.52	1.148	$ 11,539.10	1.572
M	Retail Sales - Complete	10,000	A	$ 14,172.37	1.668	$ 19,398.15	2.283
		25,000		$ 39,194.90	1.065	$ 53,647.23	1.459
		50,000		$ 65,837.94	1.316	$ 90,114.36	1.459
		1,000		$ 5,762.55	$ 0.224	$ 9,023.67	$ 0.351
		5,000		$ 6,660.36	0.907	$ 10,429.57	1.421
M	Retail Sales - Shell	10,000	A	$ 11,197.18	1.318	$ 17,533.84	2.064
		25,000		$ 30,964.96	0.842	$ 48,488.52	1.318
		50,000		$ 52,012.60	1.039	$ 81,447.35	1.318
		1,000		$ 2,101.26	$ 0.083	$ 3,909.72	$ 0.153
		5,000		$ 2,429.19	0.331	$ 4,519.87	0.615
M	Retail Sales - TI	10,000	A	$ 4,083.13	0.481	$ 7,597.29	0.894
		25,000		$ 11,291.10	0.307	$ 21,008.81	0.571
		50,000		$ 18,965.48	0.379	$ 35,288.17	0.571
		2,500		$ 25,326.57	$ 0.395	$ 45,290.70	$ 0.705
		12,500		$ 29,269.62	1.595	$ 52,341.93	2.852
R-1	Hotel Low/Mid Rise - Complete	25,000	A	$ 49,206.14	2.316	$ 87,993.76	4.143
		62,500		$ 136,077.40	1.480	$ 243,342.85	2.646
		125,000		$ 228,571.12	1.829	$ 408,746.42	2.646
		2,500		$ 20,543.02	$ 0.320	$ 28,095.52	$ 0.438
		12,500		$ 23,742.67	1.294	$ 32,471.49	1.769
R-1	Hotel Low/Mid Rise - Shell	25,000	A	$ 39,912.83	1.878	$ 54,586.51	2.570
		62,500		$ 110,376.74	1.200	$ 150,955.98	1.642
		125,000		$ 185,402.92	1.484	$ 253,565.02	1.642
		2,500		$ 13,228.40	$ 0.205	$ 22,722.87	$ 0.354
		12,500		$ 15,288.27	0.833	$ 26,261.18	1.431
R-1	Hotel Low/Mid Rise - TI	25,000	A	$ 25,702.25	1.210	$ 44,149.63	2.079
		62,500		$ 71,078.36	0.774	$ 122,093.73	1.328
		125,000		$ 119,391.47	0.955	$ 205,082.79	1.328
		1,667		$ 5,112.15	$ 1.426	$ 7,501.99	$ 2.092
		3,333		$ 7,488.53	1.678	$ 10,989.30	2.463
R-2	Multi-family Residential - New	5,000	A	$ 10,285.29	1.861	$ 15,093.50	2.731
		8,333		$ 16,488.83	1.176	$ 24,197.09	1.726
		12,500		$ 21,388.79	1.711	$ 31,387.71	1.726
		667		$ 1,986.51	$ 1.384	$ 3,268.51	$ 2.278
		1,333		$ 2,909.48	1.630	$ 4,787.13	2.680
R-2	Multi-Family Residential - Addition	2,000	A	$ 3,995.56	1.807	$ 6,574.12	2.973
		3,333		$ 6,405.10	1.142	$ 10,538.66	1.879
		5,000		$ 8,308.07	1.662	$ 13,669.71	1.879
		667		$ 1,970.60	$ 1.375	$ 3,327.06	$ 2.321
		1,333		$ 2,886.94	1.618	$ 4,874.16	2.730
R-2	Multi-Family Residential - Alteration	2,000	A	$ 3,965.06	1.793	$ 6,694.42	3.028
		3,333		$ 6,356.04	1.134	$ 10,731.22	1.914
		5,000		$ 8,245.74	1.650	$ 13,921.70	1.914
		1,000		$ 2,619.06	$ 1.217	$ 5,259.20	$ 2.445
		2,000		$ 3,836.43	1.434	$ 7,703.73	2.879
R-3	Single-Family (custom or model)	3,000	A	$ 5,269.95	1.589	$ 10,582.30	3.190
		5,000		$ 8,447.31	1.005	$ 16,962.58	2.017
		7,500		$ 10,958.96	1.461	$ 22,006.08	2.017
		667		$ 838.10	$ 0.583	$ 2,539.46	$ 1.766
		1,333		$ 1,226.65	0.687	$ 3,716.77	2.079
R-3	Single-Family - Production / Repeat	2,000	A	$ 1,684.16	0.763	$ 5,103.02	2.311
		3,333		$ 2,701.28	0.481	$ 8,184.93	1.459
		5,000		$ 3,503.58	0.700	$ 10,615.89	1.459
		250		$ 1,009.17	$ 1.406	$ 2,474.23	$ 3.451
		1,000		$ 2,064.75	1.544	$ 5,062.25	3.784
R-3	Single-Family Residential - Addition	1,500	A	$ 2,836.54	1.711	$ 6,954.50	4.194
		2,500		$ 4,547.22	1.081	$ 11,148.66	2.650
		3,750		$ 5,898.53	1.573	$ 14,461.73	2.650

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Building Plan Check Fee Schedule
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~~ICC Use Type~~ Occupancy Group	Occupancy	Size Basis (Sq. Ft.)	Type of Construction Category	CONSTRUCTION TYPE & RATIO OF REQUIRED EFFORT: CURRENT FEE Group A: V-A / V-B *Relative Effort Factor: 1.00* Base Cost	Each Additional Sq. Ft.	NEW FEE (PROPOSED) Base Fee	Each Additional Sq. Ft.
		250		$ 859.32	$ 1.453	$ 1,894.50	$ 3.204
		1,000		$ 1,949.38	1.459	$ 4,297.71	3.216
R-3	Single-Family Residential - Alteration	1,500	A	$ 2,678.74	1.615	$ 5,905.70	3.561
		2,500		$ 4,293.94	1.021	$ 9,466.66	2.250
		3,750		$ 5,569.65	1.485	$ 12,279.17	2.250
		667		$ 1,015.80	$ 0.708	$ 1,974.24	$ 1.376
		1,333		$ 1,487.89	0.835	$ 2,891.77	1.624
R-3	Manufactured Home - Complete	2,000	A	$ 2,044.86	0.924	$ 3,974.26	1.796
		3,333		$ 3,276.81	0.585	$ 6,368.60	1.137
		5,000		$ 4,251.50	0.850	$ 8,262.95	1.137
		333		$ 1,015.80	$ 1.416	$ 1,921.41	$ 2.679
		667		$ 1,487.89	1.671	$ 2,814.39	3.161
R-3	Prefabricated Dwelling - Complete	1,000	A	$ 2,044.86	1.849	$ 3,867.91	3.495
		1,667		$ 3,276.81	1.170	$ 6,198.18	2.212
		2,500		$ 4,251.50	1.700	$ 8,041.84	2.212
		250		$ 2,158.90	$ 0.336	$ 2,166.23	$ 0.337
		1,250		$ 2,494.41	1.361	$ 2,502.87	1.365
N/A	Modular Building - Complete	2,500	A	$ 4,194.48	1.975	$ 4,208.71	1.981
		6,250		$ 11,599.47	1.261	$ 11,638.83	1.266
		12,500		$ 19,483.18	1.558	$ 19,549.30	1.266
		250		$ 288.13	$ 0.046	$ 411.70	$ 0.066
		1,250		$ 334.29	0.181	$ 477.66	0.258
N/A	Manufactured Building - Foundation	2,500	A	$ 560.34	0.264	$ 800.66	0.377
		6,250		$ 1,550.48	0.169	$ 2,215.45	0.241
		12,500		$ 2,605.88	0.209	$ 3,723.50	0.241
		1,000		$ 6,739.96	$ 0.263	$ 7,566.37	$ 0.295
		5,000		$ 7,790.59	1.060	$ 8,745.83	1.191
S-1/S-2	Warehouse - Complete	10,000	A	$ 13,094.68	1.541	$ 14,700.28	1.730
		25,000		$ 36,214.93	0.985	$ 40,655.41	1.105
		50,000		$ 60,831.53	1.216	$ 68,290.37	1.105
		500		$ 3,250.59	$ 0.253	$ 3,706.56	$ 0.289
		2,500		$ 3,756.80	1.024	$ 4,283.78	1.168
S-1	Repair Garage & Service Station	5,000	A	$ 6,316.52	1.487	$ 7,202.55	1.695
	- Complete	12,500		$ 17,465.94	0.950	$ 19,915.93	1.083
		25,000		$ 29,338.07	1.173	$ 33,453.39	1.083
		500		$ 2,710.95	$ 0.212	$ 3,532.51	$ 0.275
		2,500		$ 3,132.79	0.853	$ 4,082.20	1.112
S-1	Repair Garage & Service Station	5,000	A	$ 5,265.89	1.240	$ 6,861.75	1.615
	- Shell	12,500		$ 14,563.97	0.791	$ 18,977.67	1.032
		25,000		$ 24,462.19	0.979	$ 31,875.60	1.032
		500		$ 1,819.50	$ 0.142	$ 3,330.03	$ 0.259
		2,500		$ 2,102.85	0.573	$ 3,848.61	1.048
S-1	Repair Garage & Service Station	5,000	A	$ 3,533.94	0.833	$ 6,467.77	1.523
	- TI	12,500		$ 9,774.05	0.532	$ 17,888.33	0.973
		25,000		$ 16,416.90	0.657	$ 30,045.98	0.973
		1,000		$ 5,541.28	$ 0.216	$ 5,829.20	$ 0.227
		5,000		$ 6,404.07	0.872	$ 6,736.82	0.918
S-2	Parking Garage - Complete	10,000	A	$ 10,765.78	1.267	$ 11,325.16	1.333
		25,000		$ 29,774.24	0.810	$ 31,321.27	0.852
		50,000		$ 50,013.21	1.000	$ 52,611.83	0.852
		250		$ 1,771.75	$ 0.275	$ 2,664.39	$ 0.414
		1,250		$ 2,047.14	1.117	$ 3,078.53	1.680
S-2	Commercial Carport	2,500	A	$ 3,443.20	1.621	$ 5,177.96	2.437
		6,250		$ 9,520.94	1.035	$ 14,317.78	1.557
		12,500		$ 15,991.88	1.280	$ 24,048.90	1.557
		100		$ 1,545.70	$ 0.602	$ 1,788.54	$ 0.695
		500		$ 1,786.07	2.432	$ 2,066.67	2.815
U	Accessory Building - Commercial	1,000	A	$ 3,002.26	3.532	$ 3,473.93	4.087
		2,500		$ 8,299.98	2.257	$ 9,603.96	2.612
		5,000		$ 13,943.15	2.789	$ 16,133.69	2.612
		167		$ 807.08	$ 2.245	$ 1,748.53	$ 4.863
		333		$ 1,181.16	2.655	$ 2,558.99	5.753
U	Accessory Building - Residential	500	A	$ 1,623.70	2.932	$ 3,517.74	6.353
	Such as pool houses, recreation rooms,	833		$ 2,601.11	1.856	$ 5,635.29	4.023

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	art studios and sheds	1,250		$ 3,374.75	2.700	$ 7,311.39	4.023
		167		$ 1,021.98	$ 2.846	$ 1,663.31	$ 4.632
		333		$ 1,496.35	3.362	$ 2,435.37	5.472
U	Residential Garage	500	A	$ 2,056.69	3.715	$ 3,347.34	6.047
		833		$ 3,295.16	2.353	$ 5,363.00	3.830
		1,250		$ 4,275.75	3.421	$ 6,958.94	3.830
		167		$ 517.18	$ 1.440	$ 1,525.14	$ 4.247
		333		$ 757.21	1.703	$ 2,232.96	5.021
U	Residential Carport	500	A	$ 1,040.99	1.882	$ 3,069.83	5.549
		833		$ 1,668.24	1.191	$ 4,919.55	3.510
		1,250		$ 2,164.21	1.732	$ 6,382.11	3.510
		333		$ 468.12	$ 0.652	$ 1,441.55	$ 2.009
		667		$ 685.60	0.768	$ 2,111.27	2.364
N/A	Residential Patio Cover	1,000	A	$ 941.54	0.854	$ 2,899.43	2.628
		1,667		$ 1,510.44	0.538	$ 4,651.33	1.656
		2,500		$ 1,958.66	0.784	$ 6,031.62	1.656
		333		$ 521.16	$ 0.724	$ 1,665.20	$ 2.313
		667		$ 762.51	0.855	$ 2,436.36	2.733
R-3	Residential Patio Enclosure	1,000	A	$ 1,047.63	0.949	$ 3,347.34	3.032
		1,667		$ 1,680.18	0.598	$ 5,368.46	1.912
		2,500		$ 2,178.80	0.871	$ 6,961.62	1.912

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		200		$ 1,580.02	$ 0.651	$ 2,200.19	$ 0.650
		1,000		$ 2,100.22	0.382	$ 2,924.58	0.487
A-1	Assembly Group	2,000	A	$ 2,587.13	0.188	$ 3,602.60	0.240
		5,000		$ 3,307.08	0.121	$ 4,605.15	0.154
		10,000		$ 4,075.59	0.320	$ 5,675.30	0.154
		100		$ 1,580.02	$ 1.021	$ 2,200.19	$ 1.301
		500		$ 2,100.22	0.764	$ 2,924.58	0.974
A-2	Assembly Group: Restaurants	1,000	A	$ 2,587.13	0.376	$ 3,602.60	0.480
		2,500		$ 3,307.08	0.242	$ 4,605.15	0.307
		5,000		$ 4,075.59	0.640	$ 5,675.30	0.307
		500		$ 860.06	$ 0.111	$ 1,120.08	$ 0.141
		2,500		$ 1,143.05	0.083	$ 1,488.63	0.106
A-3	Assembly Group - TI	5,000	A	$ 1,408.01	0.041	$ 1,833.68	0.052
		12,500		$ 1,800.59	0.026	$ 2,344.95	0.033
		25,000		$ 2,218.13	0.070	$ 2,888.73	0.033
		500		$ 876.71	$ 0.113	$ 1,120.78	$ 0.144
		2,500		$ 1,163.86	0.085	$ 1,487.87	0.108
A-3	Church and Religious Buildings - TI	5,000	A	$ 1,434.36	0.041	$ 1,833.68	0.053
		12,500		$ 1,833.88	0.027	$ 2,344.42	0.034
		25,000		$ 2,259.75	0.071	$ 2,888.85	0.034
		500		$ 3,372.28	$ 0.435	$ 4,344.18	$ 0.555
		2,500		$ 4,482.04	0.325	$ 5,773.77	0.415
B	Restaurant - Complete	5,000	A	$ 5,519.67	0.161	$ 7,110.44	0.205
		12,500		$ 7,058.07	0.102	$ 9,092.22	0.131
		25,000		$ 8,696.36	0.273	$ 11,202.66	0.131
		500		$ 2,839.60	$ 0.367	$ 3,618.74	$ 0.467
		2,500		$ 3,773.18	0.274	$ 4,808.48	0.350
B	Restaurant - Shell	5,000	A	$ 4,647.12	0.135	$ 5,922.21	0.173
		12,500		$ 5,941.38	0.087	$ 7,571.59	0.110
		25,000		$ 7,321.64	0.230	$ 9,330.58	0.110
		250		$ 851.74	$ 0.221	$ 1,605.40	$ 0.282
		1,250		$ 1,133.34	0.164	$ 2,136.18	0.210
B	Restaurant - TI	2,500	A	$ 1,395.52	0.082	$ 2,630.35	0.104
		6,250		$ 1,783.94	0.052	$ 3,362.45	0.066
		12,500		$ 2,198.71	0.138	$ 4,144.23	0.066
		1,000		$ 3,881.39	$ 0.250	$ 4,916.71	$ 0.319
		5,000		$ 5,159.00	0.187	$ 6,535.11	0.239
B	Offices, etc. - Complete	10,000	A	$ 6,353.38	0.092	$ 8,048.08	0.118
		25,000		$ 8,123.44	0.059	$ 10,290.29	0.075
		50,000		$ 10,010.04	0.157	$ 12,680.11	0.075
		1,000		$ 2,601.00	$ 0.168	$ 2,801.60	$ 0.214
		5,000		$ 3,456.90	0.126	$ 3,723.52	0.160
B	Offices, etc. - Shell	10,000	A	$ 4,258.70	0.062	$ 4,587.16	0.079
		25,000		$ 5,444.76	0.039	$ 5,864.69	0.051
		50,000		$ 6,708.50	0.106	$ 7,225.90	0.051
		500		$ 2,498.35	$ 0.322	$ 3,201.62	$ 0.411
		2,500		$ 3,319.57	0.242	$ 4,254.02	0.307
B	Commercial Building - Addition	5,000	A	$ 4,088.08	0.119	$ 5,238.86	0.152
		12,500		$ 5,226.97	0.076	$ 6,698.34	0.097
		25,000		$ 6,440.77	0.202	$ 8,253.82	0.097
		500		$ 717.18	$ 0.092	$ 923.36	$ 0.118
		2,500		$ 953.01	0.070	$ 1,226.98	0.088
B	Offices, etc. - Non-Medical TI	5,000	A	$ 1,173.57	0.034	$ 1,510.96	0.043
		12,500		$ 1,499.56	0.022	$ 1,930.67	0.028
		25,000		$ 1,847.75	0.058	$ 2,378.95	0.028
		1,000		$ 3,341.76	$ 0.215	$ 4,167.91	$ 0.275
		5,000		$ 4,441.81	0.161	$ 5,539.91	0.206
B	Medical Offices - Complete	10,000	A	$ 5,469.73	0.079	$ 6,821.94	0.102
		25,000		$ 6,994.26	0.051	$ 8,723.36	0.065
		50,000		$ 8,618.67	0.135	$ 10,749.36	0.065
		1,000		$ 2,610.71	$ 0.169	$ 3,287.04	$ 0.215
		5,000		$ 3,469.39	0.126	$ 4,368.17	0.161
B	Medical Offices - Shell	10,000	A	$ 4,272.58	0.062	$ 5,379.43	0.079

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		25,000		$ 5,462.79	0.040	$ 6,877.98	0.051
		50,000		$ 6,730.69	0.106	$ 8,474.35	0.051
		500		$ 987.69	$ 0.127	$ 1,264.49	$ 0.162
		2,500		$ 1,312.29	0.096	$ 1,680.07	0.122
B	Medical Offices - TI	5,000	A	$ 1,616.09	0.047	$ 2,069.01	0.060
		12,500		$ 2,066.93	0.030	$ 2,646.20	0.038
		25,000		$ 2,546.90	0.079	$ 3,260.69	0.038
		100		$ 1,589.73	$ 1.028	$ 1,891.31	$ 1.311
		500		$ 2,114.09	0.768	$ 2,515.15	0.979
E	Educational Building - Shell	1,000	A	$ 2,603.77	0.379	$ 3,097.72	0.483
		2,500		$ 3,327.89	0.243	$ 3,959.21	0.309
		5,000		$ 4,100.56	0.643	$ 4,878.46	0.309
		150		$ 915.55	$ 0.394	$ 1,176.24	$ 0.502
		750		$ 1,216.57	0.295	$ 1,562.98	0.375
E	Educational Building - TI	1,500	A	$ 1,498.18	0.146	$ 1,924.76	0.186
		3,750		$ 1,915.72	0.094	$ 2,461.20	0.119
		7,500		$ 2,361.01	0.247	$ 3,033.28	0.119
		500		$ 2,666.20	$ 0.344	$ 3,022.09	$ 0.438
		2,500		$ 3,542.91	0.258	$ 4,015.83	0.328
F-1	Industrial Building - Shell	5,000	A	$ 4,364.13	0.127	$ 4,946.67	0.162
		12,500		$ 5,579.32	0.082	$ 6,324.07	0.104
		25,000		$ 6,874.96	0.215	$ 7,792.66	0.104
		500		$ 819.84	$ 0.107	$ 1,043.03	$ 0.135
		2,500		$ 1,090.34	0.079	$ 1,387.18	0.101
F-1	Industrial Building - TI	5,000	A	$ 1,342.81	0.039	$ 1,708.38	0.050
		12,500		$ 1,717.35	0.025	$ 2,184.89	0.032
		25,000		$ 2,115.48	0.066	$ 2,691.41	0.032
		500		$ 2,838.21	$ 0.366	$ 3,927.67	$ 0.466
		2,500		$ 3,770.41	0.274	$ 5,217.69	0.350
H	Hazardous H - Complete	5,000	A	$ 4,644.35	0.135	$ 6,427.09	0.173
		12,500		$ 5,938.60	0.087	$ 8,218.15	0.110
		25,000		$ 7,317.48	0.230	$ 10,126.31	0.110
		500		$ 2,122.42	$ 0.274	$ 2,936.64	$ 0.349
		2,500		$ 2,820.18	0.205	$ 3,902.08	0.261
H	Hazardous H - Shell	5,000	A	$ 3,473.55	0.101	$ 4,806.10	0.129
		12,500		$ 4,441.81	0.065	$ 6,145.82	0.083
		25,000		$ 5,473.89	0.172	$ 7,573.84	0.083
		500		$ 1,385.81	$ 0.178	$ 1,793.02	$ 0.228
		2,500		$ 1,840.81	0.134	$ 2,381.72	0.171
H	Hazardous H - T I	5,000	A	$ 2,268.07	0.066	$ 2,934.52	0.084
		12,500		$ 2,899.25	0.042	$ 3,751.16	0.054
		25,000		$ 3,572.04	0.112	$ 4,621.64	0.054
		250		$ 2,816.02	$ 0.727	$ 3,573.78	$ 0.927
		1,250		$ 3,742.67	0.544	$ 4,749.78	0.694
I-1	Medical/24 Hour Care - Complete	2,500	A	$ 4,609.67	0.269	$ 5,850.09	0.343
		6,250		$ 5,894.21	0.172	$ 7,480.29	0.219
		12,500		$ 7,261.99	0.456	$ 9,216.13	0.219
		250		$ 2,695.33	$ 0.695	$ 3,420.25	$ 0.886
		1,250		$ 3,581.75	0.521	$ 4,545.07	0.665
I-1	Medical/24 Hour Care - Shell	2,500	A	$ 4,412.68	0.257	$ 5,599.49	0.328
		6,250		$ 5,641.74	0.164	$ 7,159.10	0.210
		12,500		$ 6,951.26	0.436	$ 8,820.82	0.210
		250		$ 843.42	$ 0.218	$ 1,098.47	$ 0.277
		1,250		$ 1,120.86	0.163	$ 1,459.80	0.209
I-1	Medical/24 Hour Care - TI	2,500	A	$ 1,381.65	0.081	$ 1,799.46	0.102
		6,250		$ 1,765.91	0.051	$ 2,299.91	0.065
		12,500		$ 2,175.13	0.136	$ 2,832.88	0.065
		250		$ 2,329.11	$ 0.602	$ 2,958.56	$ 0.767
		1,250		$ 3,096.23	0.450	$ 3,933.00	0.574
I-4	Day Care Facility - Complete	2,500	A	$ 3,813.41	0.222	$ 4,844.01	0.283
		6,250		$ 4,876.01	0.143	$ 6,193.77	0.181
		12,500		$ 6,007.96	0.376	$ 7,631.65	0.181
		100		$ 875.32	$ 0.566	$ 1,099.19	$ 0.721

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		500		$ 1,163.86	0.422	$ 1,461.52	0.538
I-4	Day Care Facility - TI	1,000	A	$ 1,432.98	0.209	$ 1,799.46	0.266
		2,500		$ 1,832.49	0.133	$ 2,301.15	0.170
		5,000		$ 2,256.97	0.354	$ 2,834.19	0.170
		1,000		$ 2,928.38	$ 0.189	$ 3,727.51	$ 0.241
		5,000		$ 3,891.10	0.141	$ 4,952.94	0.180
M	Retail Sales - Complete	10,000	A	$ 4,792.78	0.070	$ 6,100.68	0.089
		25,000		$ 6,127.26	0.045	$ 7,799.34	0.057
		50,000		$ 7,550.53	0.119	$ 9,611.01	0.057
		1,000		$ 2,506.67	$ 0.162	$ 3,155.10	$ 0.206
		5,000		$ 3,330.67	0.121	$ 4,192.25	0.154
M	Retail Sales - Shell	10,000	A	$ 4,101.95	0.060	$ 5,163.05	0.076
		25,000		$ 5,245.00	0.038	$ 6,601.79	0.049
		50,000		$ 6,462.96	0.101	$ 8,134.82	0.049
		1,000		$ 867.00	$ 0.055	$ 1,088.86	$ 0.071
		5,000		$ 1,151.38	0.042	$ 1,446.01	0.054
M	Retail Sales - TI	10,000	A	$ 1,419.11	0.021	$ 1,782.25	0.026
		25,000		$ 1,813.07	0.013	$ 2,277.03	0.017
		50,000		$ 2,234.78	0.035	$ 2,806.66	0.017
		2,500		$ 6,614.17	$ 0.171	$ 8,286.02	$ 0.218
		12,500		$ 8,790.69	0.127	$ 11,012.70	0.163
R-1	Hotel Low/Mid Rise - Complete	25,000	A	$ 10,827.10	0.063	$ 13,563.85	0.080
		62,500		$ 13,844.26	0.040	$ 17,343.65	0.051
		125,000		$ 17,057.01	0.107	$ 21,368.49	0.051
		2,500		$ 5,755.49	$ 0.149	$ 8,958.24	$ 0.189
		12,500		$ 7,649.02	0.111	$ 11,905.46	0.142
R-1	Hotel Low/Mid Rise - Shell	25,000	A	$ 9,421.86	0.054	$ 14,664.83	0.070
		62,500		$ 12,046.44	0.035	$ 18,749.91	0.045
		125,000		$ 14,843.04	0.094	$ 23,102.72	0.045
		2,500		$ 3,140.62	$ 0.082	$ 4,211.59	$ 0.103
		12,500		$ 4,174.08	0.061	$ 5,597.48	0.077
R-1	Hotel Low/Mid Rise - TI	25,000	A	$ 5,140.96	0.030	$ 6,894.07	0.038
		62,500		$ 6,573.94	0.020	$ 8,815.70	0.024
		125,000		$ 8,099.86	0.051	$ 10,861.97	0.024
		1,667		$ 3,928.55	$ 0.391	$ 6,820.45	$ 0.498
		3,333		$ 4,758.10	0.260	$ 8,260.65	0.331
R-2	Multi-family Residential - New	5,000	A	$ 5,310.20	0.223	$ 9,219.17	0.284
		8,333		$ 6,257.66	0.141	$ 10,864.08	0.180
		12,500		$ 7,008.13	0.440	$ 12,167.00	0.180
		667		$ 1,858.85	$ 0.462	$ 2,410.11	$ 0.589
		1,333		$ 2,251.43	0.307	$ 2,919.11	0.391
R-2	Multi-Family Residential - Addition	2,000	A	$ 2,512.22	0.263	$ 3,257.24	0.335
		3,333		$ 2,958.90	0.168	$ 3,836.39	0.214
		5,000		$ 3,315.41	0.520	$ 4,298.63	0.214
		667		$ 1,434.36	$ 0.358	$ 2,142.42	$ 0.456
		1,333		$ 1,738.16	0.237	$ 2,596.18	0.302
R-2	Multi-Family Residential - Alteration	2,000	A	$ 1,939.31	0.203	$ 2,896.62	0.259
		3,333		$ 2,284.72	0.129	$ 3,412.54	0.165
		5,000		$ 2,559.38	0.401	$ 3,822.79	0.165
		1,000		$ 2,589.90	$ 0.429	$ 3,623.88	$ 0.547
		2,000		$ 3,136.46	0.285	$ 4,388.64	0.363
R-3	Single-Family (custom or model)	3,000	A	$ 3,499.91	0.245	$ 4,897.18	0.312
		5,000		$ 4,124.15	0.154	$ 5,770.64	0.198
		7,500		$ 4,617.99	0.483	$ 6,461.64	0.198
		667		$ 1,742.32	$ 0.433	$ 2,691.72	$ 0.551
		1,333		$ 2,109.93	0.287	$ 3,259.64	0.366
R-3	Single-Family - Production / Repeat	2,000	A	$ 2,354.08	0.247	$ 3,636.82	0.315
		3,333		$ 2,774.40	0.157	$ 4,286.18	0.200
		5,000		$ 3,107.33	0.487	$ 4,800.52	0.200
		250		$ 1,195.77	$ 0.763	$ 1,772.48	$ 1.442
		1,000		$ 1,925.43	0.350	$ 2,854.06	0.662
R-3	Single-Family Residential - Addition	1,500	A	$ 2,148.77	0.300	$ 3,185.12	0.568

Current

Building Permit Fee Schedule
New Construction, Additions, and Alterations

~~ICC Use Type~~ Occupancy Group	Occupancy	Size Basis (Sq. Ft.)	Type of Construction Category	CONSTRUCTION TYPE & *RATIO OF REQUIRED EFFORT*: Group A: V-A / V-B *Relative Effort Factor:* 1.00 Base Cost	Each Additional Sq. Ft.	NEW FEE (PROPOSED) Base Fee	Each Additional Sq. Ft.
		2,500		$ 2,531.64	0.190	$ 3,752.64	0.360
		3,750		$ 2,835.44	0.593	$ 4,202.96	0.360
		250		$ 959.39	$ 0.409	$ 1,705.29	$ 0.928
		1,000		$ 1,351.13	0.246	$ 2,401.61	0.557
R-3	Single-Family Residential - Alteration	1,500	A	$ 1,507.89	0.211	$ 2,680.24	0.478
		2,500		$ 1,777.00	0.133	$ 3,158.59	0.302
		3,750		$ 1,989.24	0.416	$ 3,535.84	0.302
		667		$ 654.76	$ 0.163	$ 1,036.42	$ 0.329
		1,333		$ 793.48	0.108	$ 1,256.01	0.217
R-3	Manufactured Home - Complete	2,000	A	$ 885.03	0.094	$ 1,400.93	0.188
		3,333		$ 1,043.17	0.059	$ 1,651.25	0.119
		5,000		$ 1,168.02	0.183	$ 1,848.87	0.119
		333		$ 654.76	$ 0.326	$ 1,036.42	$ 0.659
		667		$ 793.48	0.215	$ 1,256.01	0.435
R-3	Prefabricated Dwelling - Complete	1,000	A	$ 885.03	0.186	$ 1,400.93	0.375
		1,667		$ 1,043.17	0.118	$ 1,651.25	0.237
		2,500		$ 1,168.02	0.367	$ 1,848.87	0.237
		250		$ 603.43	$ 0.157	$ 898.71	$ 0.298
		1,250		$ 803.19	0.116	$ 1,196.21	0.221
N/A	Modular Building - Complete	2,500	A	$ 989.07	0.058	$ 1,473.05	0.109
		6,250		$ 1,263.74	0.037	$ 1,882.12	0.070
		12,500		$ 1,557.83	0.098	$ 2,320.11	0.070
		250		$ 325.99	$ 0.084	$ 724.92	$ 0.238
		1,250		$ 432.81	0.063	$ 962.45	0.178
N/A	Manufactured Building - Foundation	2,500	A	$ 532.68	0.032	$ 1,184.55	0.088
		6,250		$ 681.12	0.020	$ 1,514.62	0.056
		12,500		$ 839.26	0.052	$ 1,866.29	0.056
		1,000		$ 2,474.76	$ 0.160	$ 3,110.35	$ 0.256
		5,000		$ 3,289.05	0.120	$ 4,133.76	0.191
S-1/S-2	Warehouse - Complete	10,000	A	$ 4,050.62	0.059	$ 5,090.93	0.094
		25,000		$ 5,178.42	0.038	$ 6,508.37	0.060
		50,000		$ 6,381.12	0.100	$ 8,019.95	0.060
		500		$ 2,649.55	$ 0.342	$ 3,528.11	$ 0.580
		2,500		$ 3,520.71	0.256	$ 4,688.14	0.434
S-1	Repair Garage & Service St - Complete	5,000	A	$ 4,336.39	0.126	$ 5,774.28	0.215
		12,500		$ 5,544.64	0.081	$ 7,383.17	0.137
		25,000		$ 6,831.96	0.214	$ 9,097.35	0.137
		500		$ 2,410.95	$ 0.311	$ 3,021.91	$ 0.497
		2,500		$ 3,204.43	0.233	$ 4,016.46	0.372
S-1	Repair Garage & Service St - Shell	5,000	A	$ 3,946.58	0.115	$ 4,946.67	0.184
		12,500		$ 5,046.63	0.074	$ 6,325.48	0.117
		25,000		$ 6,217.43	0.195	$ 7,792.97	0.117
		500		$ 819.84	$ 0.107	$ 1,043.03	$ 0.172
		2,500		$ 1,090.34	0.079	$ 1,387.18	0.128
S-1	Repair Garage & Service St - TI	5,000	A	$ 1,342.81	0.039	$ 1,708.38	0.064
		12,500		$ 1,717.35	0.025	$ 2,184.89	0.041
		25,000		$ 2,115.48	0.066	$ 2,691.41	0.041
		1,000		$ 4,067.27	$ 0.262	$ 4,895.13	$ 0.403
		5,000		$ 5,405.92	0.197	$ 6,506.25	0.302
S-2	Parking Garage - Complete	10,000	A	$ 6,658.56	0.097	$ 8,013.85	0.149
		25,000		$ 8,513.25	0.062	$ 10,246.05	0.095
		50,000		$ 10,490.01	0.164	$ 12,625.16	0.095
		250		$ 682.50	$ 0.176	$ 1,327.89	$ 0.437
		1,250		$ 907.23	0.133	$ 1,765.12	0.328
S-2	Commercial Carport	2,500	A	$ 1,118.08	0.065	$ 2,175.36	0.161
		6,250		$ 1,428.82	0.041	$ 2,779.93	0.104
		12,500		$ 1,761.74	0.111	$ 3,427.68	0.104
		100		$ 714.41	$ 0.462	$ 1,240.83	$ 1.024
		500		$ 950.23	0.344	$ 1,650.43	0.761
U	Accessory Building - Commercial	1,000	A	$ 1,169.41	0.171	$ 2,031.11	0.377
		2,500		$ 1,495.40	0.109	$ 2,597.31	0.242
		5,000		$ 1,843.59	0.289	$ 3,202.07	0.242
		167		$ 567.36	$ 0.561	$ 1,128.80	$ 1.424

Current

Building Permit Fee Schedule
New Construction, Additions, and Alterations

~~ICC Use Type~~ Occupancy Group	Occupancy	Size Basis (Sq. Ft.)	Type of Construction Category	CONSTRUCTION TYPE & *RATIO OF REQUIRED EFFORT*: Group A: V-A / V-B *Relative Effort Factor:* *1.00* Base Cost	Each Additional Sq. Ft.	NEW FEE (PROPOSED) Base Fee	Each Additional Sq. Ft.
		333		$ 686.66	0.379	$ 1,366.15	0.960
U	Accessory Building - Residential	500	A	$ 767.12	0.320	$ 1,526.23	0.811
	Such as pool houses, recreation rooms,	833		$ 903.07	0.203	$ 1,796.70	0.517
	art studios and sheds	1,250		$ 1,011.27	0.634	$ 2,011.97	0.517
		167		$ 793.48	$ 0.790	$ 1,355.12	$ 1.720
		333		$ 961.33	0.529	$ 1,641.79	1.151
U	Residential Garage	500	A	$ 1,073.69	0.447	$ 1,833.68	0.974
		833		$ 1,263.74	0.287	$ 2,158.25	0.625
		1,250		$ 1,416.33	0.889	$ 2,418.85	0.625
		167		$ 393.96	$ 0.392	$ 915.40	$ 1.160
		333		$ 477.20	0.261	$ 1,108.80	0.774
U	Residential Carport	500	A	$ 532.68	0.222	$ 1,237.73	0.658
		833		$ 627.01	0.144	$ 1,456.91	0.425
		1,250		$ 703.31	0.442	$ 1,634.19	0.425
		333		$ 393.96	$ 0.196	$ 915.40	$ 0.580
		667		$ 477.20	0.131	$ 1,108.80	0.387
N/A	Residential Patio Cover	1,000	A	$ 532.68	0.111	$ 1,237.73	0.329
		1,667		$ 627.01	0.072	$ 1,456.91	0.213
		2,500		$ 703.31	0.221	$ 1,634.19	0.213
		333		$ 567.36	$ 0.281	$ 1,128.80	$ 0.712
		667		$ 686.66	0.189	$ 1,366.15	0.480
R-3	Residential Patio Enclosure	1,000	A	$ 767.12	0.160	$ 1,526.23	0.406
		1,667		$ 903.07	0.102	$ 1,796.70	0.258
		2,500		$ 1,011.27	0.318	$ 2,011.97	0.258

COMMUNITY DEVELOPMENT - BUILDING

Mechanical Plan Check and Permit Fees

ADMINISTRATIVE	Current Fee Amount	New Fee (proposed)
Permit Issuance	$66.00	$66.00
Supplemental Permit Issuance	$307.00	$307.00
Stand Alone Mechanical Plan Check (hourly rate)	$171.00	$171.00
Mechanical Inspections (per hour)	$173.00	$173.00

MECHANICAL PERMIT FEES	Plan Check	Inspection	Plan Check	Inspection
Heating				
FAU - Residential - Install new, relocate, or replace including ducts and vents up to and including 100,000 BTU (each)	$ 41.40	$ 117.19	$ 413.02	$ 187.53
FAU - Residential - Install new, relocate, or replace including attaching existing ducts and vents over 100,000 BTU (each)	$ 41.80	$ 117.70	$ 140.38	$ 161.56
FAU - Non-Residential - Install new, relocate, or replace including ducts and vents up to and including 100,000 BTU (each)	$ 111.22	$ 153.60	$ 450.51	$ 233.69
FAU - Non-Residential - Replace, including attaching existing ducts and vents over 100,000 BTU (each)	$ 83.97	$ 153.60	$ 361.90	$ 233.69
Wall or Floor Heater - Install new or relocate, including vents up to and including 100,000 BTU (each)	$ 68.65	$ 102.35	$ 297.15	$ 161.56
Wall or Floor Heater - Replace existing, including attaching existing vents over 100,000 BTU (each)	$ 41.40	$ 102.35	$ 208.54	$ 161.56
Suspended Heater - Install new, relocate, or replace including vents up to and including 100,000 BTU (each)	$ 111.22	$ 102.35	$ 416.43	$ 161.56
Suspended Heater - Install new, relocate, or replace including vents over 100,000 BTU (each)	$ 83.97	$ 102.35	$ 327.82	$ 161.56
Appliance Vent - Install or replace vent not included in an appliance permit (each)	$ 68.65	$ 77.62	$ 263.07	$ 118.29
	$ 55.02	$ 77.62	$ 269.89	$ 118.29
Repair / Alteration / Addition to each heating appliance or each heating system including the installation of controls regulated by this code	$ 68.65	$ 77.62	$ 229.45	$ 118.29
Mini Splits	$ 119.00	$ 152.00	$ 229.45	$ 233.69
Package Units	$ 119.00	$ 152.00	$ 229.45	$ 233.69
Electric Heat Pump	$ 110.00	$ 208.00	$ 229.45	$ 285.62
Cooling				
New Air conditioner up to 5 tons condenser and coils (each)	$ 83.97	$ 77.62	$ 293.74	$ 118.29
Air-handling unit, new - up to 10,000 CFM, including attached ducts (each)	$ 126.54	$ 183.27	$ 361.93	$ 285.62
Air-handling unit, new - over 10,000 CFM, including attached ducts (each)	$ 153.79	$ 224.49	$ 416.46	$ 357.74
Evaporative cooler, new - other than portable type (each)	$ 126.54	$ 140.41	$ 361.93	$ 210.61
Appliance Vent - Install or replace vent not included in an appliance permit (each)	$ 68.65	$ 77.62	$ 263.07	$ 118.29
Ducts - Install new or replace existing ducts not included in an appliance permit	$ 55.02	$ 77.62	$ 269.89	$ 118.29
Repair / Alteration / Addition to each refrigeration unit, cooling unit, absorption unit, or each cooling, absorption, or evaporative cooling system, including the installation of controls regulated by this code	$ 68.65	$ 77.62	$ 263.07	$ 118.29
Chiller	$ 198.00	$ 240.00	$ 229.45	$ 357.74

COMMUNITY DEVELOPMENT - BUILDING

Mechanical Plan Check and Permit Fees

Boilers and Compressors				
Install/Relocate boiler or compressor, up to and including 3 HP, or each absorption system up to and including 100,000 Btu/h (each)	$ 68.65	$ 77.62	$ 246.05	$ 118.29
Install/Relocate each boiler or compressor, over 3 HP and up to and including 15 HP, or each absorption system over 100,000 Btu/h and up to and including 500,000 Btu/h (each)	$ 95.89	$ 127.22	$ 300.58	$ 187.53
Install/Relocate each boiler or compressor, over 15 HP and up to and including 30 HP, or each absorption system over 500,000 Btu/h and up to and including 1,000,000 Btu/h (each)	$ 126.54	$ 127.22	$ 361.93	$ 187.53
Install/Relocate each boiler or compressor, over 30 HP and up to and including 50 HP, or each absorption system over 1,000,000 Btu/h and up to and including 1,750,000 Btu/h (each)	$ 126.54	$ 155.25	$ 361.93	$ 236.57
Install/Relocate each boiler or compressor, over 50 HP, or each absorption system over 1,750,000 Btu/h (each)	$ 153.79	$ 224.49	$ 416.46	$ 357.74
Hoods & Ventilation Fans				
Ventilation fan, new - connected to a single duct (each)	$ 68.65	$ 77.62	$ 177.89	$ 118.29
Hood, served by mechanical exhaust - Installation, including ducts (each)	$ 123.14	$ 153.60	$ 355.11	$ 233.69
Each ventilation system which is not a portion of any heating or air-conditioning system authorized by a permit		$ 140.41	$ -	$ 233.69
Miscellaneous				
Incinerator, commercial or industrial type - Install or Relocate (each)	$ 123.14	$ 248.97	$ 355.11	$ 380.82
Domestic Type Incinerator - Install or Relocate (each)	$ 123.14	$ 118.84	$ 229.45	$ 187.53
Appliance or piece of equipment regulated by this code but not classed in other appliance categories, or for which no other fee is listed in this code (each)	$ 156.57	$ 140.41	$ 404.28	$ 140.41

*As part of the implementation of Climate Action Plan (CAP) strategy No. 1, the City does not currently collect plan check or permit fees for building permits for the electrification of existing buildings.

COMMUNITY DEVELOPMENT - BUILDING

Electrical Plan Check and Permit Fees

ADMINISTRATIVE	Current Fee Amount	New Fee (proposed)
Permit Issuance	$66.00	$66.00
Supplemental Permit Issuance	$307.00	$307.00
Stand Alone Electrical Plan Check (hourly rate)	$171.00	$171.00
Electrical Inspections (per hour)	$173.00	$173.00

ELECTRICAL PERMIT FEES	Plan Check	Inspection	Plan Check	Inspection
Systems				
Re-wiring of a Single/Multifamily residential homes (gas heated)	$0.02/sq. ft.	$0.10/ sq.ft.	$0.02/sq. ft.	$0.10/ sq.ft.
Re-wiring of a Single/Multifamily residential homes (electric heated)	$0.035/sq. ft.	$0.10/ sq.ft.	$0.035/sq. ft.	$0.10/ sq.ft.
New Electrical Components to Existing Private Residential Swimming Pool	$ 83.97	$ 188.07	$ 360.00	$ 418.00
Services				
Services of 600 volts or less and not over 200 amperes in rating (each)	$ 41.40	$ 77.62	$ 276.73	$ 224.63
Services of 600 volts or less and over 200 amperes to 1000 amperes in rating (each)	$ 126.54	$ 77.62	$ 170.40	$ 729.51
Services over 600 volts or over 1000 amperes in rating (each)	$ 126.54	$ 145.21	$ 170.40	$ 824.72
Sub-Panels (each)	$ 83.97	$ 77.62	$ 229.45	$ 224.63
Temporary Service power pole or pedestal		$ 77.62	$ 70.19	$ 224.63
Electrical Service or Switch Gear w/ New Pedestal	$ 210.00	$ 224.00	$ 229.45	$ 224.63
Conduits, Conductors, Switches, Outlets, and Fixed Lighting				
Conduit/Wiring	$ 41.40	$ 77.62	$ 70.19	$ 224.63
Bus way: Trolley and plug-in-type bus ways - each 100 feet or fraction thereof	$ 13.62	$ 77.62	$ -	$ 224.63
Receptacle, Switch, and Lighting Outlets - First 20 (or portion thereof)	$ 83.97	$ 77.62	$ 155.39	$ 224.63
Each Additional 10 (or portion thereof)	$ 13.62	$ 13.19	$ 27.26	$ 23.08
Lighting Fixtures, sockets, or other lamp-holding devices - First 10	$ 111.22	$ 77.62	$ 209.92	$ 224.63
Each additional 10 (or portion thereof)	$ 13.62	$ 26.38	$ 27.26	$ 46.16
Pole or platform-mounted lighting fixtures (each)	$ 111.22	$ 114.04	$ 209.92	$ 270.79
Theatrical-type lighting fixtures or assemblies (each)	$ 152.09	$ 142.06	$ 291.71	$ 319.84
	$ 41.40	$ 77.62	$ 70.19	$ 224.63
Appliances: Hard wired Residential appliances and self-contained factory-wired, nonresidential appliances not included in **Power Apparatus** Schedule. (each)				
EV Car Charger (Residential) 1 - 10 units	$ 71.00	$ 93.00	$ 229.45	$ 319.84
EV Car Charger (Non residential) 1 - 10 units	$ 143.00	$ 157.00	$ 229.45	$ 417.93
Battery Storage	$ 84.00	$ 88.00	$ 229.45	$ 319.84
Electrical apparatus, conduits, and conductors for which a permit is required, but for which no fee is herein set forth	$ 72.60	$ 87.66	$ 107.11	$ 106.35

COMMUNITY DEVELOPMENT - BUILDING

Electrical Plan Check and Permit Fees

	Current		New Fee (proposed)	
Power Apparatus				
Motors, generators, transformers, rectifiers, synchronous converters, capacitors, industrial heating, air conditioners and heat pumps, cooking or baking equipment, and other apparatus, as follows:				
Rating in horsepower (HP), kilowatts (KW), or kilovolt-amperes (KVA), or kilovolt-amperes-reactive (KVAR):				
Up to and including 1 (each)	$ 68.65	$ 90.81	$ 246.05	$ 224.63
Over 1 and not over 10 (each)	$ 83.97	$ 77.62	$ 276.73	$ 224.63
Over 10 and not over 50 (each)	$ 97.59	$ 77.62	$ 303.99	$ 224.63
Over 50 and not over 100 (each)	$ 126.54	$ 87.66	$ 361.93	$ 224.63
Over 100 (each)	$ 169.12	$ 87.66	$ 238.56	$ 224.63
Note #1: For equipment or appliances having more than one motor, transformer, heater, etc., the sum of the combined ratings may be used. **Note #2:** These fees include all switches, circuit breakers, contactors, thermostats, relays, and other directly related control equipment.				
Signs, Outline Lighting, and Marquees				
Signs, Outline Lighting, or Marquees supplied from one branch circuit (each)	$ 68.65	$ 77.62	$ 348.30	$ 224.63
Additional branch circuits within the same sign, outline lighting system, or marquee (each)	$ 13.62	$ 77.62	$ 27.26	$ 224.63
Outdoor Events				
Carnivals, circuses, or other traveling shows or exhibitions utilizing transportable-type rides, booths, displays, and attractions.				
Each electric generator and electrically-driven rides	$ 95.89	$ 128.87	$ 179.25	$ 296.76
Mechanically-driven rides and walk-through attractions or displays having electric lighting (each)	$ 126.54	$ 128.87	$ 240.59	$ 296.76
Each system of area and booth lighting	$ 55.02	$ 114.04	$ 97.45	$ 270.79
Temporary distribution system and temporary lighting and receptacle outlets for non-construction related activities	$ 55.02	$ 90.81	$ 97.45	$ 247.71
Note #3:For permanently installed rides, booths, displays, and attractions, use the **Conduits, Conductors, Switches, Outlets, and Fixed Lighting** schedule.				

*As part of the implementation of Climate Action Plan (CAP) strategy No. 1, the City does not currently collect plan check or permit fees for building permits for the electrification of existing buildings.

COMMUNITY DEVELOPMENT - BUILDING

Plumbing Plan Check and Permit Fees

ADMINISTRATIVE	Current Fee Amount	New Fee (proposed)
Permit Issuance	$66.00	$66.00
Supplemental Permit Issuance	$307.00	$307.00
Stand Alone Plumbing Plan Check (hourly rate)	$171.00	$171.00
Plumbing Inspections (per hour)	$173.00	$173.00

PLUMBING PERMIT FEES	Plan Check	Inspection	Plan Check	Inspection
Water piping - Installation, alteration, or repair (each)	$ 68.65	$ 183.27	$ 70.00	$ 224.63
Building sewer (each)	$ 41.40	$ 77.62	$ 70.00	$ 224.63
Drainage or Vent piping - repair or alteration (each fixture)	$ 41.40	$ 77.62	$ 70.00	$ 224.63
Rainwater systems (per drain) - inside building	$ 83.97	$ 75.98	$ 155.00	$ 221.75
Gas				
Gas piping - up to and including 4 outlets	$ 55.02	$ 100.85	$ 97.00	$ 247.71
Gas piping - Over 4 outlets (for each additional outlet)	$ 55.02	$ 59.64	$ 189.00	$ 175.59
Water Heaters				
Water Heater and/or vent (each)	$ 41.40	$ 75.98	$ 258.00	$ 221.75
Solar Water Heater	-0-	-0-	$ -	
Heat Pump Water Heater	$ 124.00	$ 192.00	$ 258.00	$ 221.75
Traps and Interceptors				
Industrial waste pretreatment interceptor, including its trap and vent, excepting kitchen-type grease interceptors functioning as fixture traps (each)	$ 68.65	$ 183.27	$ 124.72	$ 392.00
Trap - including water, drainage piping, and backflow protection thereof (each)	$ 68.65	$ 77.62	$ 124.72	$ 225.00
Back Flow Preventers				
Backflow/Atmospheric-type vacuum breaker devices, up to and including 2 inches, not included in other fee services - each 4 units	$ 41.40	$ 77.62	$ 70.19	$ 225.00
Backflow/Atmospheric-type vacuum breaker devices, over 2 inches, not included in other fee services - each 4 units	$ 41.40	$ 77.62	$ 70.19	$ 225.00
Lawn sprinkler system - including backflow protection devices (each system)	$ 41.40	$ 77.62	$ 70.19	$ 225.00
Pool, Spas, and Hot Tubs				
Pool/Spa/Hot Tub Circulation Piping - Single Family Residential	$ 41.40	$ 87.66	$ 70.19	$ 225.00
Pool/Spa/Hot Tub Circulation Piping - Non-Single Family Residential	$ 41.40	$ 87.66	$ 70.19	$ 225.00

*As part of the implementation of Climate Action Plan (CAP) strategy No. 1, the City does not currently collect plan check or permit fees for building permits for the electrification of existing buildings.

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

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City of Menlo Park
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Overall Summary

	Total Salary	Total Cost	Total Deductions	Direct Bills	Total Budget	Unallocated Budget	Incoming Costs	Total Budget + Incoming Costs	Unallocated Incoming Costs	Total Allocated	Total Budget Allocated to CS Departments	Total Budget Allocated to O Departments
Overall Total	**$ 9,076,563**	**$ 17,498,308**	**$ 350,000**	**$ 1,555,107**	**$ 16,945,815**	**$ 8,073,949**	**$ 6,748,489**	**$ 23,694,304**	**$ 1,445,897**	**$ 21,941,915**	**$ 6,748,489**	**$ 15,193,426**
1 Asset Use	$ 10	$ 1,073,622	$ -	$ -	$ 1,073,532	$ 100	$ -	$ 1,073,532	$ -	$ 1,073,532	$ 857,393	$ 216,139
2 100 110 - City Council	$ 57,001	$ 356,150	$ 350,000	$ -	$ 413,151	$ -	$ 333,840	$ 746,991	$ -	$ 746,991	$ 250,089	$ 496,901
3 100 120 - City Attorney	$ 10	$ 1,000,000	$ -	$ -	$ 1,000,010	$ -	$ 100,891	$ 1,100,901	$ -	$ 1,100,901	$ 329,190	$ 771,711
4 100 131 - City Administration	$ 1,052,306	$ 1,478,564	$ -	$ 366,974	$ 2,163,896	$ -	$ 630,503	$ 2,794,399	$ -	$ 2,794,399	$ 925,942	$ 1,868,457
5 100 132 - City Clerk	$ 283,812	$ 333,922	$ -	$ -	$ 617,734	$ -	$ 229,932	$ 847,666	$ -	$ 847,666	$ 285,455	$ 562,211
6 100 133 - Public Engagement	$ 187,582	$ 466,999	$ -	$ -	$ 654,581	$ -	$ 61,057	$ 715,638	$ -	$ 715,638	$ 206,183	$ 509,455
7 100 134 - Emergency Preparedness	$ 35,000	$ 80,550	$ -	$ -	$ 34,665	$ 80,885	$ 50,515	$ 85,180	$ 35,360	$ 49,819	$ 13,051	$ 36,769
8 100 140 - Human Resources	$ 1,024,242	$ 1,800,604	$ -	$ 265,000	$ 2,559,846	$ -	$ 458,363	$ 3,018,209	$ -	$ 3,018,209	$ 744,633	$ 2,273,576
9 100 150 - Finance	$ 1,579,716	$ 1,714,163	$ -	$ -	$ 3,293,879	$ -	$ 566,597	$ 3,860,476	$ -	$ 3,860,476	$ 947,048	$ 2,913,428
10 100 240 - Administration	$ 2,315,502	$ 2,986,901	$ -	$ -	$ 489,470	$ 4,812,933	$ 888,540	$ 1,378,010	$ 806,518	$ -	$ -	$ -
11 100 305 - Public Works Administration	$ 1,084,469	$ 878,127	$ -	$ 26,841	$ 1,935,755		$ 716,306	$ 2,652,061	$ -	$ 2,652,061	$ 816,899	$ 1,835,163
12 100 330 - Facilities	$ 573,251	$ 1,932,694	$ -	$ -	$ 2,370,945	$ 135,000	$ 528,469	$ 2,899,414	$ 28,470	$ 2,870,944	$ 810,391	$ 2,060,553
13 100 331 - Fields/Grounds	$ 883,648	$ 3,396,012	$ -	$ 896,292	$ 338,337	$ 3,045,031	$ 808,909	$ 1,147,246	$ 575,549	$ 571,697	$ 110,095	$ 461,602
14 701 - Workers' Compensation Internal Service Fund	$ 1	$ -	$ -	$ -	$ 1	$ -	$ 47,196	$ 47,197	$ -	$ 47,197	$ 13,201	$ 33,996
15 702 - General Liability Insurance Internal Service Fund	$ 1	$ -	$ -	$ -	$ 1	$ -	$ 105,843	$ 105,844	$ -	$ 105,844	$ 29,651	$ 76,193
16 703 - Other Post Employment Benefits Internal Service	$ 1	$ -	$ -	$ -	$ 1	$ -	$ 83,382	$ 83,383	$ -	$ 348,383	$ 130,174	$ 218,210
17 704 - Information Technology Internal Service Fund	$ 10	$ -	$ -	$ -	$ 10	$ -	$ 978,509	$ 978,519	$ -	$ 978,519	$ 240,590	$ 737,928
18 705 - Vehicle Replacement Internal Service Fund	$ 1	$ -	$ -	$ -	$ 1	$ -	$ 159,638	$ 159,639	$ -	$ 159,639	$ 38,505	$ 121,134

City of Menlo Park
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SUMMARY SCHEDULE

	CS Department	Total Allocation	100 170 - Sustainability	100 210 - Patrol	100 220 - Special Operations	100 230 - Communications	100 310 - Capital Projects	100 320 - Transportation Management	100 332 - Vehicle	100 333 - City Tree	100 334 - Streets	100 340 - Stormwater
1	Asset Use	**$ 216,139**	$ -	$ 513	$ -	$ -	$ -	$ 37,737	$ 926	$ -	$ 2,716	$ -
2	100 110 - City Council	**$ 496,901**	$ 16,221	$ 82,836	$ 15,127	$ 15,037	$ 2,475	$ 18,117	$ 7,669	$ 6,641	$ 15,686	$ 4,515
3	100 120 - City Attorney	**$ 771,711**	$ 19,137	$ 170,901	$ 11,106	$ 13,866	$ 2,419	$ 16,309	$ 13,790	$ 6,103	$ 16,430	$ 5,125
4	100 131 - City Administration	**$ 1,868,457**	$ 55,898	$ 299,009	$ 54,613	$ 54,262	$ 8,711	$ 64,282	$ 27,128	$ 23,962	$ 55,649	$ 15,650
5	100 132 - City Clerk	**$ 562,211**	$ 18,143	$ 94,000	$ 17,168	$ 17,059	$ 2,786	$ 20,446	$ 8,647	$ 7,533	$ 17,707	$ 5,062
6	100 133 - Public Engagement	**$ 509,455**	$ 5,914	$ 98,958	$ 18,074	$ 17,958	$ 1,834	$ 16,030	$ 6,356	$ 7,930	$ 13,698	$ 2,033
7	100 134 - Emergency Preparedness	**$ 36,769**	$ 492	$ 7,058	$ 1,188	$ 1,443	$ 170	$ 1,268	$ 492	$ 662	$ 774	$ -
8	100 140 - Human Resources	**$ 2,273,576**	$ 26,029	$ 372,537	$ 57,131	$ 84,197	$ 23,817	$ 66,414	$ 24,893	$ 47,362	$ 45,141	$ 8,091
9	100 150 - Finance	**$ 2,913,428**	$ 26,601	$ 464,375	$ 81,683	$ 88,499	$ 20,824	$ 72,669	$ 28,224	$ 46,346	$ 71,425	$ 19,007
10	100 240 - Administration	**$ -**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11	100 305 - Public Works Administration	**$ 1,835,163**	$ -	$ -	$ -	$ -	$ 33,488	$ 291,782	$ 115,648	$ 144,492	$ 248,026	$ 36,333
12	100 330 - Facilities	**$ 2,060,553**	$ 23,924	$ 400,242	$ 73,097	$ 72,643	$ 7,420	$ 64,842	$ 25,710	$ 32,080	$ 55,388	$ 8,214
13	100 331 - Fields/Grounds	**$ 461,602**	$ 4,147	$ 59,459	$ 10,010	$ 12,155	$ 1,430	$ 10,682	$ 4,147	$ 5,577	$ 6,521	$ -
14	701 - Workers' Compensation Internal Service Fund	**$ 33,996**	$ 239	$ 15,981	$ 577	$ 1,023	$ 82	$ 616	$ 998	$ 462	$ 627	$ -
15	702 - General Liability Insurance Internal Service Fund	**$ 76,193**	$ 536	$ 35,814	$ 1,293	$ 2,294	$ 185	$ 1,380	$ 2,236	$ 1,035	$ 1,404	$ -
16	703 - Other Post Employment Benefits Internal Service	**$ 218,210**	$ 873	$ 98,391	$ 2,108	$ 2,559	$ 301	$ 2,249	$ 873	$ 1,174	$ 1,373	$ -
17	704 - Information Technology Internal Service Fund	**$ 737,928**	$ 3,239	$ 168,508	$ 9,784	$ 10,797	$ 2,622	$ 8,818	$ 3,415	$ 5,711	$ 8,566	$ 2,287
18	705 - Vehicle Replacement Internal Service Fund	**$ 121,134**	$ -	$ 52,568	$ 2,880	$ -	$ -	$ -	$ 3,216	$ -	$ 24,769	$ -
	Total Allocations	**$ 15,193,426**	**$ 201,394**	**$ 2,421,152**	**$ 355,839**	**$ 393,794**	**$ 108,565**	**$ 693,642**	**$ 274,369**	**$ 337,068**	**$ 585,900**	**$ 106,317**

City of Menlo Park
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SUMMARY SCHEDULE

	CS Department	100 350 - Right-of-Way	100 360 - Development Services	100 510 - Seniors	100 520 - Recreation - Indoor	100 530 - Pre-School Child Care	100 531 - School-Age Child Care	100 540 - Recreation - Outdoor	100 541 - Gymnastics	100 542 - Aquatics	100 560 - Library	100 570 - LCS Operations
1	Asset Use	$ -	$ -	$ 1,397	$ -	$ 41,325	$ -	$ -	$ -	$ 1,520	$ 40,642	$ 82,305
2	100 110 - City Council	$ 9,425	$ 5,814	$ 7,383	$ 16,494	$ 11,644	$ 11,586	$ 11,189	$ 8,835	$ 5,658	$ 25,818	$ 13,086
3	100 120 - City Attorney	$ 7,519	$ 4,267	$ 6,849	$ 12,101	$ 13,587	$ 11,817	$ 12,129	$ 9,018	$ 6,567	$ 21,124	$ 9,608
4	100 131 - City Administration	$ 33,789	$ 20,982	$ 26,627	$ 59,507	$ 41,995	$ 40,599	$ 38,947	$ 31,867	$ 19,555	$ 92,400	$ 47,247
5	100 132 - City Clerk	$ 10,670	$ 6,596	$ 8,372	$ 18,708	$ 13,203	$ 13,025	$ 12,553	$ 10,019	$ 6,337	$ 29,215	$ 14,853
6	100 133 - Public Engagement	$ 10,134	$ 6,944	$ 8,812	$ 19,694	$ 13,898	$ 7,668	$ 6,072	$ 10,546	$ 2,277	$ 26,909	$ 15,636
7	100 134 - Emergency Preparedness	$ 832	$ 543	$ 849	$ 1,697	$ 1,358	$ 637	$ 509	$ 1,018	$ -	$ 2,122	$ 1,018
8	100 140 - Human Resources	$ 49,318	$ 36,169	$ 56,270	$ 98,275	$ 101,885	$ 66,317	$ 42,989	$ 72,493	$ -	$ 173,431	$ 60,569
9	100 150 - Finance	$ 50,404	$ 38,275	$ 47,571	$ 94,984	$ 85,196	$ 62,822	$ 41,170	$ 61,222	$ 13,432	$ 176,095	$ 80,917
10	100 240 - Administration	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11	100 305 - Public Works Administration	$ 184,583	$ 126,373	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12	100 330 - Facilities	$ 40,993	$ 28,089	$ 35,656	$ 79,671	$ 56,235	$ 31,019	$ 24,565	$ 42,671	$ 9,199	$ 108,849	$ 63,237
13	100 331 - Fields/Grounds	$ 7,007	$ 4,576	$ 7,150	$ 14,300	$ 11,440	$ 5,362	$ 4,290	$ 8,580	$ -	$ 17,875	$ 8,580
14	701 - Workers' Compensation Internal Service Fund	$ 404	$ 264	$ 575	$ 824	$ 1,235	$ 309	$ 247	$ 784	$ -	$ 1,038	$ 494
15	702 - General Liability Insurance Internal Service Fund	$ 905	$ 591	$ 1,290	$ 1,847	$ 2,767	$ 693	$ 554	$ 1,757	$ -	$ 2,326	$ 1,108
16	703 - Other Post Employment Benefits Internal Service	$ 1,475	$ 964	$ 1,506	$ 28,972	$ 2,409	$ 1,129	$ 12,122	$ 1,807	$ -	$ 6,728	$ 1,807
17	704 - Information Technology Internal Service Fund	$ 6,162	$ 4,686	$ 5,902	$ 11,637	$ 10,620	$ 7,824	$ 5,101	$ 7,614	$ 1,556	$ 105,356	$ 9,771
18	705 - Vehicle Replacement Internal Service Fund	$ 2,676	$ -	$ 533	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,491
	Total Allocations	**$ 416,296**	**$ 285,134**	**$ 216,741**	**$ 458,711**	**$ 408,798**	**$ 260,807**	**$ 212,439**	**$ 268,231**	**$ 66,100**	**$ 829,927**	**$ 415,727**

City of Menlo Park
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SUMMARY SCHEDULE

	CS Department	100 610 - Planning	100 620 - Building	100 630 - Housing	100 650 - Economic Development	111 - Developer Special Revenue Fund	203 - Donations - Library and Community Services	213 - CalRecycle SB1383 Local Grant	221 - Low and Moderate Income Housing	222 - Below Market Rate Housing	223 - Housing Federal Revenue Sharing	224 - Community Development Block Grant
1	Asset Use	$ 6,640	$ 418	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2	100 110 - City Council	$ 38,158	$ 28,261	$ 13,181	$ 4,038	$ 2,438	$ 353	$ 239	$ 34	$ 3,388	$ 10	$ 10
3	100 120 - City Attorney	$ 248,770	$ 28,087	$ 15,701	$ 5,375	$ 1,794	$ 260	$ 176	$ 25	$ 2,487	$ 7	$ 7
4	100 131 - City Administration	$ 135,718	$ 101,774	$ 45,370	$ 13,695	$ 8,819	$ 1,279	$ 866	$ 123	$ 12,232	$ 35	$ 35
5	100 132 - City Clerk	$ 43,094	$ 32,043	$ 14,738	$ 4,495	$ 2,772	$ 402	$ 272	$ 39	$ 3,845	$ 11	$ 11
6	100 133 - Public Engagement	$ 35,477	$ 32,634	$ 4,527	$ 337	$ 2,919	$ 423	$ 287	$ 41	$ 4,048	$ 12	$ 12
7	100 134 - Emergency Preparedness	$ 2,860	$ 2,504	$ 323	$ -	$ -	$ -	$ -	$ -	$ 255	$ -	$ -
8	100 140 - Human Resources	$ 151,010	$ 135,176	$ 24,499	$ 1,845	$ -	$ -	$ -	$ -	$ 10,600	$ -	$ -
9	100 150 - Finance	$ 160,936	$ 152,778	$ 27,731	$ 3,589	$ 12,746	$ 9,492	$ 2,017	$ 1,166	$ 20,507	$ 764	$ 548
10	100 240 - Administration	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11	100 305 - Public Works Administration	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12	100 330 - Facilities	$ 143,510	$ 132,000	$ 18,311	$ 1,363	$ 11,793	$ 1,710	$ 1,158	$ 165	$ 16,371	$ 47	$ 47
13	100 331 - Fields/Grounds	$ 24,095	$ 21,092	$ 2,717	$ -	$ -	$ -	$ -	$ -	$ 2,145	$ -	$ -
14	701 - Workers' Compensation Internal Service Fund	$ 1,388	$ 1,984	$ 157	$ -	$ -	$ -	$ -	$ -	$ 124	$ -	$ -
15	702 - General Liability Insurance Internal Service Fund	$ 3,112	$ 4,447	$ 351	$ -	$ -	$ -	$ -	$ -	$ 277	$ -	$ -
16	703 - Other Post Employment Benefits Internal Service	$ 32,045	$ 4,441	$ 572	$ -	$ -	$ -	$ -	$ -	$ 452	$ -	$ -
17	704 - Information Technology Internal Service Fund	$ 19,558	$ 72,073	$ 3,394	$ 435	$ 841	$ 2,073	$ 278	$ 264	$ 10,573	$ 185	$ 130
18	705 - Vehicle Replacement Internal Service Fund	$ -	$ 4,388	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Allocations	**$ 1,046,372**	**$ 754,102**	**$ 171,570**	**$ 35,173**	**$ 44,122**	**$ 15,992**	**$ 5,295**	**$ 1,858**	**$ 87,304**	**$ 1,071**	**$ 801**

City of Menlo Park
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SUMMARY SCHEDULE

	CS Department	252 - Childcare Food	253 - Belle Haven Child Development Center	254 - Preschool Quality Rating (QRIS)	327 - Supplemental Law Enforcement Services Fund	328 - Downtown Parking Permits	332 - Bayfront Mitigation Fund	354 - Storm Drainage Fees	355 - Shuttle Program	356 - Measure A - San Mateo County Transportation	357 - Highway Users Tax (Gas Tax)	358 - Landscape/Tree Assessment
1	Asset Use	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2	100 110 - City Council	$ 378	$ 19,905	$ 29	$ 244	$ 425	$ 91	$ 158	$ 3,832	$ 3,308	$ 52	$ 4,846
3	100 120 - City Attorney	$ 278	$ 14,597	$ 22	$ 179	$ 313	$ 67	$ 117	$ 2,817	$ 2,434	$ 38	$ 3,559
4	100 131 - City Administration	$ 1,367	$ 71,783	$ 106	$ 882	$ 1,539	$ 331	$ 573	$ 13,852	$ 11,967	$ 186	$ 17,502
5	100 132 - City Clerk	$ 430	$ 22,568	$ 33	$ 277	$ 484	$ 104	$ 180	$ 4,354	$ 3,761	$ 59	$ 5,502
6	100 133 - Public Engagement	$ 452	$ 23,756	$ 35	$ 292	$ 509	$ 109	$ 190	$ 4,585	$ 3,961	$ 62	$ 5,792
7	100 134 - Emergency Preparedness	$ -	$ 2,376	$ -	$ -	$ -	$ -	$ -	$ 124	$ -	$ -	$ 331
8	100 140 - Human Resources	$ -	$ 98,931	$ -	$ -	$ -	$ -	$ -	$ 5,159	$ -	$ -	$ 13,780
9	100 150 - Finance	$ 2,595	$ 77,322	$ 771	$ 1,501	$ 4,658	$ 703	$ 1,018	$ 28,127	$ 25,673	$ 3,167	$ 32,259
10	100 240 - Administration	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11	100 305 - Public Works Administration	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 82,445	$ 70,775	$ 1,103	$ 104,897
12	100 330 - Facilities	$ 1,828	$ 96,127	$ 142	$ 1,179	$ 2,058	$ 442	$ 767	$ 18,530	$ 16,001	$ 249	$ 23,422
13	100 331 - Fields/Grounds	$ -	$ 20,020	$ -	$ -	$ -	$ -	$ -	$ 1,044	$ -	$ -	$ 2,788
14	701 - Workers' Compensation Internal Service Fund	$ -	$ 1,154	$ -	$ -	$ -	$ -	$ -	$ 60	$ -	$ -	$ 161
15	702 - General Liability Insurance Internal Service Fund	$ -	$ 2,586	$ -	$ -	$ -	$ -	$ -	$ 135	$ -	$ -	$ 360
16	703 - Other Post Employment Benefits Internal Service	$ -	$ 4,216	$ -	$ -	$ -	$ -	$ -	$ 220	$ -	$ -	$ 587
17	704 - Information Technology Internal Service Fund	$ 288	$ 61,283	$ 168	$ 142	$ 768	$ 89	$ 103	$ 8,122	$ 3,280	$ 758	$ 8,009
18	705 - Vehicle Replacement Internal Service Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,659
	Total Allocations	**$ 7,616**	**$ 516,624**	**$ 1,305**	**$ 4,697**	**$ 10,755**	**$ 1,938**	**$ 3,106**	**$ 173,405**	**$ 141,159**	**$ 5,673**	**$ 232,454**

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

SUMMARY SCHEDULE

	CS Department	359 - Sidewalk Assessment	360 - Measure M - City/CountY	361 - Stormwater Management - (NPDES)	362 - Construction Impact Fee Fund	365 - Landfill Post-Closure	369 - In-lieu Payment for Community Amenities	394 - Communitywide Electrification Efforts	401 - Measure T - Menlo Park GO Bonds	501 - General Capital Improvement Fund	600 - Menlo Park Municipal Water Capital Fund	601 - Menlo Park Municipal Water Operations Fund
1	Asset Use	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2	100 110 - City Council	$ 4	$ 346	$ 2,327	$ 440	$ 2,451	$ 244	$ 8,922	$ 6,383	$ 12,176	$ 3,456	$ 21,892
3	100 120 - City Attorney	$ 3	$ 255	$ 1,708	$ 323	$ 1,802	$ 179	$ 6,565	$ 4,697	$ 8,933	$ 2,536	$ 23,815
4	100 131 - City Administration	$ 15	$ 1,252	$ 8,401	$ 1,589	$ 8,861	$ 25,794	$ 32,279	$ 23,094	$ 43,927	$ 12,470	$ 111,947
5	100 132 - City Clerk	$ 5	$ 394	$ 2,641	$ 500	$ 2,785	$ 277	$ 10,146	$ 7,259	$ 13,810	$ 3,920	$ 24,810
6	100 133 - Public Engagement	$ 5	$ 414	$ 2,780	$ 526	$ 2,933	$ 292	$ 10,683	$ 7,643	$ 14,537	$ 4,127	$ 24,470
7	100 134 - Emergency Preparedness	$ -	$ -	$ 197	$ 36	$ 78	$ -	$ -	$ -	$ 1,273	$ 356	$ 1,728
8	100 140 - Human Resources	$ -	$ -	$ 8,197	$ 1,484	$ 3,251	$ -	$ -	$ -	$ 52,999	$ 14,840	$ 112,109
9	100 150 - Finance	$ 169	$ 2,040	$ 19,122	$ 10,329	$ 11,842	$ 1,286	$ 46,749	$ 33,680	$ 75,343	$ 23,695	$ 141,683
10	100 240 - Administration	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11	100 305 - Public Works Administration	$ 86	$ 7,407	$ 60,309	$ 9,550	$ 52,735	$ -	$ -	$ -	$ 265,131	$ -	$ -
12	100 330 - Facilities	$ 19	$ 1,675	$ 11,245	$ 2,127	$ 11,853	$ 1,179	$ 43,163	$ 30,881	$ 58,813	$ 16,695	$ 98,971
13	100 331 - Fields/Grounds	$ -	$ -	$ 1,659	$ 300	$ 154,508	$ -	$ -	$ -	$ 10,725	$ -	$ -
14	701 - Workers' Compensation Internal Service Fund	$ -	$ -	$ 96	$ 17	$ 38	$ -	$ -	$ -	$ 618	$ 173	$ 1,153
15	702 - General Liability Insurance Internal Service Fund	$ -	$ -	$ 214	$ 39	$ 85	$ -	$ -	$ -	$ 1,385	$ 388	$ 2,585
16	703 - Other Post Employment Benefits Internal Service	$ -	$ -	$ 349	$ 63	$ 139	$ -	$ -	$ -	$ 2,258	$ 632	$ 3,065
17	704 - Information Technology Internal Service Fund	$ 39	$ 178	$ 5,390	$ 2,342	$ 2,133	$ 87	$ 3,102	$ 2,279	$ 23,474	$ 7,722	$ 33,841
18	705 - Vehicle Replacement Internal Service Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,744
	Total Allocations	**$ 344**	**$ 13,961**	**$ 124,637**	**$ 29,666**	**$ 255,495**	**$ 29,339**	**$ 161,609**	**$ 115,916**	**$ 585,401**	**$ 91,010**	**$ 610,815**

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

SUMMARY SCHEDULE

	CS Department	610 - Solid Waste Service	OTHER GF	OTHER NON GF	OTHER
1	Asset Use	$ -	$ -	$ -	$ -
2	100 110 - City Council	$ 3,622	$ -	$ -	$ -
3	100 120 - City Attorney	$ 4,014	$ -	$ -	$ -
4	100 131 - City Administration	$ 46,111	$ -	$ -	$ -
5	100 132 - City Clerk	$ 4,089	$ -	$ -	$ -
6	100 133 - Public Engagement	$ 3,206	$ -	$ -	$ -
7	100 134 - Emergency Preparedness	$ 197	$ -	$ -	$ -
8	100 140 - Human Resources	$ 12,385	$ -	$ 113,987	$ -
9	100 150 - Finance	$ 25,789	$ -	$ 146,952	$ 132,937
10	100 240 - Administration	$ -	$ -	$ -	$ -
11	100 305 - Public Works Administration	$ -	$ -	$ -	$ -
12	100 330 - Facilities	$ 12,965	$ -	$ -	$ -
13	100 331 - Fields/Grounds	$ 17,219	$ -	$ -	$ -
14	701 - Workers' Compensation Internal Service Fund	$ 96	$ -	$ -	$ -
15	702 - General Liability Insurance Internal Service Fund	$ 214	$ -	$ -	$ -
16	703 - Other Post Employment Benefits Internal Service	$ 349	$ -	$ -	$ -
17	704 - Information Technology Internal Service Fund	$ 5,675	$ -	$ 24,936	$ 33,939
18	705 - Vehicle Replacement Internal Service Fund	$ -	$ 7,211	$ -	$ -
	Total Allocations	**$ 135,931**	**$ 7,211**	**$ 285,874**	**$ 166,876**

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

Department Level Report

Asset Use

Department Salaries & Costs

Description		Amount	General Admin	Equip Use	City Hall Use	Other Bldgs
Personnel						
Salaries		$ 10	$ -	$ 10	$ -	$ -
Salary Split %		*100%*	*0.00%*	*100.00%*	*0.00%*	*0.00%*
Subtotal - Personnel Costs		$ 10	$ -	$ 10	$ -	$ -
Services & Supplies						
GF Equip Use	P	$ 715,672	$ -	$ 715,672	$ -	$ -
City Hall Bldg Use	P	$ 357,850	$ -	$ -	$ 357,850	$ -
Other Bldg Use	P	$ 100	$ -	$ -	$ -	$ 100
Subtotal - Services and Supplies		$ 1,073,622	$ -	$ 715,672	$ 357,850	$ 100
General Admin Distribution		$ -	$ -	$ -	$ -	$ -
INCOMING COSTS DISTRIBUTION						
ORG TOTAL		**$ 1,073,632**	**$ -**	**$ 715,682**	**$ 357,850**	**$ 100**
INCOMING COSTS DISTRIBUTION		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL ORG W INCOMING		**$ 1,073,632**	**$ -**	**$ 715,682**	**$ 357,850**	**$ 100**

Department **Asset Use**

Incoming Costs Details

Department	Total Incoming Costs	1st Incoming Costs	2nd Incoming Costs
Grand Total	$ -	$ -	$ -

Department **Asset Use**

Allocation Summary

	Department	Total	Equip Use	City Hall Use	Other Bldgs
	Grand Total	**$ 1,073,532**	**$ 715,682**	**$ 357,850**	**$ -**
4	100 131 - City Administration	**$ 360,662**	$ 2,812	$ 357,850	$ -
5	100 132 - City Clerk	**$ 738**	$ 738	$ -	$ -
10	100 240 - Administration	**$ 84,840**	$ 84,840	$ -	$ -
12	100 330 - Facilities	**$ 12,997**	$ 12,997	$ -	$ -
13	100 331 - Fields/Grounds	**$ 2,427**	$ 2,427	$ -	$ -
17	704 - Information Technology Internal Service Fund	**$ 395,729**	$ 395,729	$ -	$ -
20	100 210 - Patrol	**$ 513**	$ 513	$ -	$ -
24	100 320 - Transportation Management	**$ 37,737**	$ 37,737	$ -	$ -
25	100 332 - Vehicle	**$ 926**	$ 926	$ -	$ -
27	100 334 - Streets	**$ 2,716**	$ 2,716	$ -	$ -
31	100 510 - Seniors	**$ 1,397**	$ 1,397	$ -	$ -
33	100 530 - Pre-School Child Care	**$ 41,325**	$ 41,325	$ -	$ -
37	100 542 - Aquatics	**$ 1,520**	$ 1,520	$ -	$ -
38	100 560 - Library	**$ 40,642**	$ 40,642	$ -	$ -
39	100 570 - LCS Operations	**$ 82,305**	$ 82,305	$ -	$ -
40	100 610 - Planning	**$ 6,640**	$ 6,640	$ -	$ -
41	100 620 - Building	**$ 418**	$ 418	$ -	$ -

Department	**Asset Use**
Function	**Equip Use**
Allocation Base	**$$ Fixed Assets**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**10,729,046.00**	**100.00%**	**$ 715,682**	**$ -**	**$ 715,682**	**$ -**	**$ 715,682**
4	100 131 - City Administration	42,149.00	0.39%	$ 2,812	$ -	$ 2,812	$ -	$ 2,812
5	100 132 - City Clerk	11,069.00	0.10%	$ 738	$ -	$ 738	$ -	$ 738
10	100 240 - Administration	1,271,871.00	11.85%	$ 84,840	$ -	$ 84,840	$ -	$ 84,840
12	100 330 - Facilities	194,843.00	1.82%	$ 12,997	$ -	$ 12,997	$ -	$ 12,997
13	100 331 - Fields/Grounds	36,379.00	0.34%	$ 2,427	$ -	$ 2,427	$ -	$ 2,427
17	704 - Information Technology Internal Service Fund	5,932,519.00	55.29%	$ 395,729	$ -	$ 395,729	$ -	$ 395,729
20	100 210 - Patrol	7,695.00	0.07%	$ 513	$ -	$ 513	$ -	$ 513
24	100 320 - Transportation Management	565,725.00	5.27%	$ 37,737	$ -	$ 37,737	$ -	$ 37,737
25	100 332 - Vehicle	13,888.00	0.13%	$ 926	$ -	$ 926	$ -	$ 926
27	100 334 - Streets	40,713.00	0.38%	$ 2,716	$ -	$ 2,716	$ -	$ 2,716
31	100 510 - Seniors	20,937.00	0.20%	$ 1,397	$ -	$ 1,397	$ -	$ 1,397
33	100 530 - Pre-School Child Care	619,519.00	5.77%	$ 41,325	$ -	$ 41,325	$ -	$ 41,325
37	100 542 - Aquatics	22,784.00	0.21%	$ 1,520	$ -	$ 1,520	$ -	$ 1,520
38	100 560 - Library	609,285.00	5.68%	$ 40,642	$ -	$ 40,642	$ -	$ 40,642
39	100 570 - LCS Operations	1,233,859.00	11.50%	$ 82,305	$ -	$ 82,305	$ -	$ 82,305
40	100 610 - Planning	99,538.00	0.93%	$ 6,640	$ -	$ 6,640	$ -	$ 6,640
41	100 620 - Building	6,273.00	0.06%	$ 418	$ -	$ 418	$ -	$ 418

Department	**Asset Use**
Function	**City Hall Use**
Allocation Base	**Direct to Admin**

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	**100.00**	**100.00%**	**$ 357,850**	**$ -**	**$ 357,850**	**$ -**	**$ 357,850**
4 100 131 - City Administration	100.00	100.00%	$ 357,850	$ -	$ 357,850	$ -	$ 357,850

Department	**Asset Use**
Function	**Other Bldgs**
Allocation Base	****Not Allocated****

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	-	**0.00%**	$ -	$ -	$ -	$ -	$ -

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

Department Level Report

100 110 - City Council

Department Salaries & Costs

Description		Amount	General Admin	CC - Financial	CC - Staff	CC - Governing						
Personnel												
Salaries	$	57,001	$ -	$ 22,800	$ 22,800	$ 11,400						
Salary Split %		*100%*	*0.00%*	*40.00%*	*40.00%*	*20.00%*						
Subtotal - Personnel Costs	$	57,001	$ -	$ 22,800	$ 22,800	$ 11,400						
Services & Supplies												
Benefits	S	$ 96,614	$ -	$ 38,646	$ 38,646	$ 19,323						
43210 - Memberships	S	$ 51,000	$ -	$ 20,400	$ 20,400	$ 10,200						
43510 - Advertising	S	$ 1,200	$ -	$ 480	$ 480	$ 240						
43511 - Printing	S	$ 1,000	$ -	$ 400	$ 400	$ 200						
43611 - Department Supplies	S	$ 16,000	$ -	$ 6,400	$ 6,400	$ 3,200						
43717 - Subscription to On-Line Svcs	S	$ 200	$ -	$ 80	$ 80	$ 40						
43801 - Miscellaneous Expense	S	$ 3,000	$ -	$ 1,200	$ 1,200	$ 600						
44200 - Contract Services	S	$ 50,000	$ -	$ 20,000	$ 20,000	$ 10,000						
45153 - Meetings & Seminars	S	$ 23,400	$ -	$ 9,360	$ 9,360	$ 4,680						
46102 - Telephone & Alarms	S	$ 2,000	$ -	$ 800	$ 800	$ 400						
48102 - Community Programs	X	$ 350,000	$ -	$ -	$ -	$ -						
48901 - General Liability Internal Svc	S	$ 3,697	$ -	$ 1,479	$ 1,479	$ 739						
48902 - IT Internal Service Charge	S	$ 105,026	$ -	$ 42,010	$ 42,010	$ 21,005						
48904 - Workers Comp Internal Svc Chrg	S	$ 1,630	$ -	$ 652	$ 652	$ 326						
48905 - OPEB Internal Service Charge	S	$ 1,383	$ -	$ 553	$ 553	$ 277						
Subtotal - Services and Supplies		$ 706,150	$ -	$ 142,460	$ 142,460	$ 71,230	$ -	$ -	$ -	$ -	$ -	$ -
General Admin Distribution		$ -	$ -	$ -	$ -	$ -						
INCOMING COSTS DISTRIBUTION												
ORG TOTAL		**$ 763,151**	**$ -**	**$ 165,260**	**$ 165,260**	**$ 82,630**						
INCOMING COSTS DISTRIBUTION		**$ 333,840**	**$ -**	**$ 133,536**	**$ 133,536**	**$ 66,768**						
TOTAL ORG W INCOMING		**$ 1,096,991**	**$ -**	**$ 298,796**	**$ 298,796**	**$ 149,398**						

Department **100 110 - City Council**

Incoming Costs Details

	Department	Total Incoming Costs	1st Incoming Costs	2nd Incoming Costs
	Grand Total	**$ 333,840**	**$ -**	**$ 333,840**
2	**100 110 - City Council**	**$ 18,923**	**$ -**	**$ 18,923**
	CC - Financial	$ 1,026	$ -	$ 1,026
	CC - Staff	$ 2,787	$ -	$ 2,787
	CC - Governing	$ 15,110	$ -	$ 15,110
3	**100 120 - City Attorney**	**$ 41,426**	**$ -**	**$ 41,426**
	Attny - Financial	$ 1,249	$ -	$ 1,249
	Attny - Staffing	$ 3,392	$ -	$ 3,392
	Attny - Governing	$ 36,785	$ -	$ 36,785
4	**100 131 - City Administration**	**$ 113,811**	**$ -**	**$ 113,811**
	City Admin - Financial	$ 6,171	$ -	$ 6,171
	City Admin - Staffing	$ 16,762	$ -	$ 16,762
	City Admin - Governing	$ 90,878	$ -	$ 90,878
5	**100 132 - City Clerk**	**$ 33,862**	**$ -**	**$ 33,862**
	Clerk - Financial	$ 1,836	$ -	$ 1,836
	Clerk - Staffing	$ 4,987	$ -	$ 4,987
	Clerk - Governing	$ 27,038	$ -	$ 27,038
6	**100 133 - Public Engagement**	**$ 7,748**	**$ -**	**$ 7,748**
	Public Engagement - Financial	$ 2,085	$ -	$ 2,085
	Public Engagement - Staffing	$ 5,663	$ -	$ 5,663
7	**100 134 - Emergency Preparedness**	**$ 673**	**$ -**	**$ 673**
	Emer Prep City Gov	$ 673	$ -	$ 673
8	**100 140 - Human Resources**	**$ 41,019**	**$ -**	**$ 41,019**
	HR - Staffing	$ 32,403	$ -	$ 32,403
	Hr - Paychecks	$ 8,615	$ -	$ 8,615
9	**100 150 - Finance**	**$ 31,608**	**$ -**	**$ 31,608**
	Fin - Budgeting	$ 8,880	$ -	$ 8,880
	Fin - Payroll	$ 7,482	$ -	$ 7,482
	Fin - Staffing	$ 12,060	$ -	$ 12,060
	Fin - Accting	$ 3,187	$ -	$ 3,187
12	**100 330 - Facilities**	**$ 31,572**	**$ -**	**$ 31,572**
	Fac - Citywide	$ 8,496	$ -	$ 8,496
	Fac - Citywide Staffing	$ 23,076	$ -	$ 23,076
13	**100 331 - Fields/Grounds**	**$ 6,852**	**$ -**	**$ 6,852**
	Fields - City wide	$ 6,852	$ -	$ 6,852
14	**701 - Workers' Compensation Internal Service Fund**	**$ 352**	**$ -**	**$ 352**
	WC General	$ 352	$ -	$ 352
15	**702 - General Liability Insurance Internal Service Fund**	**$ 791**	**$ -**	**$ 791**
	GL General	$ 791	$ -	$ 791
16	**703 - Other Post Employment Benefits Internal Service**	**$ 1,348**	**$ -**	**$ 1,348**

	OPEB General	$ 1,348	$ -	$ 1,348
17	**704 - Information Technology Internal Service Fund**	**$ 3,855**	**$ -**	**$ 3,855**
	IT - Citywide	$ 564	$ -	$ 564
	IT - Staffling	$ 1,531	$ -	$ 1,531
	IT - Payroll	$ 950	$ -	$ 950
	IT - Accounting GF	$ 809	$ -	$ 809

Department **100 110 - City Council**

Allocation Summary

	Department	Total	CC - Financial	CC - Staff	CC - Governing
	Grand Total	**$ 746,991**	**$ 298,796**	**$ 298,796**	**$ 149,398**
2	100 110 - City Council	**$ 18,923**	$ 1,026	$ 2,787	$ 15,110
3	100 120 - City Attorney	**$ 11,359**	$ 2,438	$ -	$ 8,921
4	100 131 - City Administration	**$ 11,759**	$ 5,275	$ 5,545	$ 939
5	100 132 - City Clerk	**$ 25,605**	$ 1,506	$ 2,031	$ 22,068
6	100 133 - Public Engagement	**$ 3,081**	$ 1,596	$ 1,016	$ 470
7	100 134 - Emergency Preparedness	**$ 2,702**	$ 1,217	$ 1,016	$ 470
8	100 140 - Human Resources	**$ 22,617**	$ 6,240	$ 6,987	$ 9,391
9	100 150 - Finance	**$ 29,395**	$ 8,029	$ 11,506	$ 9,860
10	100 240 - Administration	**$ 38,593**	$ 13,035	$ 16,167	$ 9,391
11	100 305 - Public Works Administration	**$ 13,089**	$ 4,719	$ 7,901	$ 470
12	100 330 - Facilities	**$ 11,656**	$ 6,109	$ 5,078	$ 470
13	100 331 - Fields/Grounds	**$ 16,402**	$ 8,247	$ 8,154	$ -
14	701 - Workers' Compensation Internal Service Fund	**$ 2,571**	$ 2,571	$ -	$ -
15	702 - General Liability Insurance Internal Service Fund	**$ 5,832**	$ 5,832	$ -	$ -
16	703 - Other Post Employment Benefits Internal Service	**$ 2,182**	$ 2,182	$ -	$ -
17	704 - Information Technology Internal Service Fund	**$ 25,524**	$ 13,473	$ 10,642	$ 1,409
18	705 - Vehicle Replacement Internal Service Fund	**$ 8,800**	$ 8,800	$ -	$ -
19	100 170 - Sustainability	**$ 16,221**	$ 2,008	$ 2,945	$ 11,269
20	100 210 - Patrol	**$ 82,836**	$ 40,612	$ 42,225	$ -
21	100 220 - Special Operations	**$ 15,127**	$ 8,019	$ 7,109	$ -
22	100 230 - Communications	**$ 15,037**	$ 6,405	$ 8,632	$ -
23	100 310 - Capital Projects	**$ 2,475**	$ 521	$ 1,016	$ 939
24	100 320 - Transportation Management	**$ 18,117**	$ 5,836	$ 7,586	$ 4,695
25	100 332 - Vehicle	**$ 7,669**	$ 2,377	$ 2,945	$ 2,348
26	100 333 - City Tree	**$ 6,641**	$ 2,680	$ 3,960	$ -
27	100 334 - Streets	**$ 15,686**	$ 6,830	$ 4,631	$ 4,226
28	100 340 - Stormwater	**$ 4,515**	$ 1,698	$ -	$ 2,817
29	100 350 - Right-of-Way	**$ 9,425**	$ 3,510	$ 4,976	$ 939
30	100 360 - Development Services	**$ 5,814**	$ 2,565	$ 3,250	$ -
31	100 510 - Seniors	**$ 7,383**	$ 2,305	$ 5,078	$ -
32	100 520 - Recreation - Indoor	**$ 16,494**	$ 6,339	$ 10,155	$ -
33	100 530 - Pre-School Child Care	**$ 11,644**	$ 3,520	$ 8,124	$ -
34	100 531 - School-Age Child Care	**$ 11,586**	$ 2,613	$ 3,808	$ 5,165
35	100 540 - Recreation - Outdoor	**$ 11,189**	$ 2,039	$ 3,047	$ 6,104
36	100 541 - Gymnastics	**$ 8,835**	$ 2,742	$ 6,093	$ -
37	100 542 - Aquatics	**$ 5,658**	$ 1,901	$ -	$ 3,756
38	100 560 - Library	**$ 25,818**	$ 9,837	$ 12,694	$ 3,287
39	100 570 - LCS Operations	**$ 13,086**	$ 6,993	$ 6,093	$ -

	Department	Total	CC - Financial	CC - Staff	CC - Governing
40	100 610 - Planning	**$ 38,158**	$ 12,595	$ 17,111	$ 8,452
41	100 620 - Building	**$ 28,261**	$ 12,343	$ 14,979	$ 939
42	100 630 - Housing	**$ 13,181**	$ 1,860	$ 1,929	$ 9,391
43	100 650 - Economic Development	**$ 4,038**	$ 282	$ -	$ 3,756
44	111 - Developer Special Revenue Fund	**$ 2,438**	$ 2,438	$ -	$ -
45	203 - Donations - Library and Community Services	**$ 353**	$ 353	$ -	$ -
46	213 - CalRecycle SB1383 Local Grant	**$ 239**	$ 239	$ -	$ -
47	221 - Low and Moderate Income Housing	**$ 34**	$ 34	$ -	$ -
48	222 - Below Market Rate Housing	**$ 3,388**	$ 1,865	$ 1,523	$ -
49	223 - Housing Federal Revenue Sharing	**$ 10**	$ 10	$ -	$ -
50	224 - Community Development Block Grant	**$ 10**	$ 10	$ -	$ -
51	252 - Childcare Food	**$ 378**	$ 378	$ -	$ -
52	253 - Belle Haven Child Development Center	**$ 19,905**	$ 5,688	$ 14,217	$ -
53	254 - Preschool Quality Rating (QRIS)	**$ 29**	$ 29	$ -	$ -
54	327 - Supplemental Law Enforcement Services Fund	**$ 244**	$ 244	$ -	$ -
55	328 - Downtown Parking Permits	**$ 425**	$ 425	$ -	$ -
56	332 - Bayfront Mitigation Fund	**$ 91**	$ 91	$ -	$ -
57	354 - Storm Drainage Fees	**$ 158**	$ 158	$ -	$ -
58	355 - Shuttle Program	**$ 3,832**	$ 3,091	$ 741	$ -
59	356 - Measure A - San Mateo County Transportation	**$ 3,308**	$ 3,308	$ -	$ -
60	357 - Highway Users Tax (Gas Tax)	**$ 52**	$ 52	$ -	$ -
61	358 - Landscape/Tree Assessment	**$ 4,846**	$ 2,866	$ 1,980	$ -
62	359 - Sidewalk Assessment	**$ 4**	$ 4	$ -	$ -
63	360 - Measure M - City/CountY	**$ 346**	$ 346	$ -	$ -
64	361 - Stormwater Management -(NPDES)	**$ 2,327**	$ 1,149	$ 1,178	$ -
65	362 - Construction Impact Fee Fund	**$ 440**	$ 227	$ 213	$ -
66	365 - Landfill Post-Closure	**$ 2,451**	$ 1,984	$ 467	$ -
67	369 - In-lieu Payment for Community Amenities	**$ 244**	$ 244	$ -	$ -
68	394 - Communitywide Electrification Efforts	**$ 8,922**	$ 8,922	$ -	$ -
69	401 - Measure T - Menlo Park GO Bonds	**$ 6,383**	$ 6,383	$ -	$ -
70	501 - General Capital Improvement Fund	**$ 12,176**	$ 4,559	$ 7,616	$ -
71	600 - Menlo Park Municipal Water Capital Fund	**$ 3,456**	$ 1,324	$ 2,133	$ -
72	601 - Menlo Park Municipal Water Operations Fund	**$ 21,892**	$ 10,146	$ 10,338	$ 1,409
73	610 - Solid Waste Service	**$ 3,622**	$ 1,505	$ 1,178	$ 939

Department	**100 110 - City Council**
Function	**CC - Financial**
Allocation Base	**TOTAL BUDGET**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**122,917,516.00**	**100.00%**	**$ 165,260**	**$ -**	**$ 165,260**	**$ 133,536**	**$ 298,796**
2	100 110 - City Council	763,151.00	0.62%	$ 1,026	$ -	$ 1,026	$ -	$ 1,026
3	100 120 - City Attorney	1,000,000.00	0.81%	$ 1,344	$ -	$ 1,344	$ 1,093	$ 2,438
4	100 131 - City Administration	2,163,896.00	1.76%	$ 2,909	$ -	$ 2,909	$ 2,366	$ 5,275
5	100 132 - City Clerk	617,734.00	0.50%	$ 831	$ -	$ 831	$ 675	$ 1,506
6	100 133 - Public Engagement	654,581.00	0.53%	$ 880	$ -	$ 880	$ 716	$ 1,596
7	100 134 - Emergency Preparedness	499,069.00	0.41%	$ 671	$ -	$ 671	$ 546	$ 1,217
8	100 140 - Human Resources	2,559,846.00	2.08%	$ 3,442	$ -	$ 3,442	$ 2,798	$ 6,240
9	100 150 - Finance	3,293,879.00	2.68%	$ 4,429	$ -	$ 4,429	$ 3,601	$ 8,029
10	100 240 - Administration	5,347,403.00	4.35%	$ 7,189	$ -	$ 7,189	$ 5,846	$ 13,035
11	100 305 - Public Works Administration	1,935,755.00	1.57%	$ 2,603	$ -	$ 2,603	$ 2,116	$ 4,719
12	100 330 - Facilities	2,505,945.00	2.04%	$ 3,369	$ -	$ 3,369	$ 2,739	$ 6,109
13	100 331 - Fields/Grounds	3,383,368.00	2.75%	$ 4,549	$ -	$ 4,549	$ 3,699	$ 8,247
14	701 - Workers' Compensation Internal Service Fund	1,054,800.00	0.86%	$ 1,418	$ -	$ 1,418	$ 1,153	$ 2,571
15	702 - General Liability Insurance Internal Service Fund	2,392,569.00	1.95%	$ 3,217	$ -	$ 3,217	$ 2,615	$ 5,832
16	703 - Other Post Employment Benefits Internal Service	895,000.00	0.73%	$ 1,203	$ -	$ 1,203	$ 978	$ 2,182
17	704 - Information Technology Internal Service Fund	5,527,066.00	4.50%	$ 7,431	$ -	$ 7,431	$ 6,042	$ 13,473
18	705 - Vehicle Replacement Internal Service Fund	3,610,041.00	2.94%	$ 4,854	$ -	$ 4,854	$ 3,946	$ 8,800
19	100 170 - Sustainability	823,558.00	0.67%	$ 1,107	$ -	$ 1,107	$ 900	$ 2,008
20	100 210 - Patrol	16,660,208.00	13.55%	$ 22,399	$ -	$ 22,399	$ 18,212	$ 40,612
21	100 220 - Special Operations	3,289,435.00	2.68%	$ 4,423	$ -	$ 4,423	$ 3,596	$ 8,019
22	100 230 - Communications	2,627,631.00	2.14%	$ 3,533	$ -	$ 3,533	$ 2,872	$ 6,405
23	100 310 - Capital Projects	213,673.00	0.17%	$ 287	$ -	$ 287	$ 234	$ 521
24	100 320 - Transportation Management	2,394,194.00	1.95%	$ 3,219	$ -	$ 3,219	$ 2,617	$ 5,836
25	100 332 - Vehicle	974,965.00	0.79%	$ 1,311	$ -	$ 1,311	$ 1,066	$ 2,377
26	100 333 - City Tree	1,099,595.00	0.89%	$ 1,478	$ -	$ 1,478	$ 1,202	$ 2,680
27	100 334 - Streets	2,801,777.00	2.28%	$ 3,767	$ -	$ 3,767	$ 3,063	$ 6,830
28	100 340 - Stormwater	696,541.00	0.57%	$ 936	$ -	$ 936	$ 761	$ 1,698
29	100 350 - Right-of-Way	1,439,867.00	1.17%	$ 1,936	$ -	$ 1,936	$ 1,574	$ 3,510
30	100 360 - Development Services	1,052,069.00	0.86%	$ 1,414	$ -	$ 1,414	$ 1,150	$ 2,565
31	100 510 - Seniors	945,693.00	0.77%	$ 1,271	$ -	$ 1,271	$ 1,034	$ 2,305
32	100 520 - Recreation - Indoor	2,600,272.00	2.12%	$ 3,496	$ -	$ 3,496	$ 2,843	$ 6,339
33	100 530 - Pre-School Child Care	1,444,041.00	1.17%	$ 1,941	$ -	$ 1,941	$ 1,579	$ 3,520
34	100 531 - School-Age Child Care	1,071,955.00	0.87%	$ 1,441	$ -	$ 1,441	$ 1,172	$ 2,613
35	100 540 - Recreation - Outdoor	836,369.00	0.68%	$ 1,124	$ -	$ 1,124	$ 914	$ 2,039
36	100 541 - Gymnastics	1,125,030.00	0.92%	$ 1,513	$ -	$ 1,513	$ 1,230	$ 2,742
37	100 542 - Aquatics	780,000.00	0.63%	$ 1,049	$ -	$ 1,049	$ 853	$ 1,901
38	100 560 - Library	4,035,519.00	3.28%	$ 5,426	$ -	$ 5,426	$ 4,412	$ 9,837

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
39	100 570 - LCS Operations	2,868,901.00	2.33%	$ 3,857	$ -	$ 3,857	$ 3,136	$ 6,993
40	100 610 - Planning	5,166,965.00	4.20%	$ 6,947	$ -	$ 6,947	$ 5,648	$ 12,595
41	100 620 - Building	5,063,653.00	4.12%	$ 6,808	$ -	$ 6,808	$ 5,535	$ 12,343
42	100 630 - Housing	763,155.00	0.62%	$ 1,026	$ -	$ 1,026	$ 834	$ 1,860
43	100 650 - Economic Development	115,550.00	0.09%	$ 155	$ -	$ 155	$ 126	$ 282
44	111 - Developer Special Revenue Fund	1,000,000.00	0.81%	$ 1,344	$ -	$ 1,344	$ 1,093	$ 2,438
45	203 - Donations - Library and Community Services	145,000.00	0.12%	$ 195	$ -	$ 195	$ 159	$ 353
46	213 - CalRecycle SB1383 Local Grant	98,232.00	0.08%	$ 132	$ -	$ 132	$ 107	$ 239
47	221 - Low and Moderate Income Housing	14,000.00	0.01%	$ 19	$ -	$ 19	$ 15	$ 34
48	222 - Below Market Rate Housing	764,890.00	0.62%	$ 1,028	$ -	$ 1,028	$ 836	$ 1,865
49	223 - Housing Federal Revenue Sharing	4,000.00	0.00%	$ 5	$ -	$ 5	$ 4	$ 10
50	224 - Community Development Block Grant	4,000.00	0.00%	$ 5	$ -	$ 5	$ 4	$ 10
51	252 - Childcare Food	155,000.00	0.13%	$ 208	$ -	$ 208	$ 169	$ 378
52	253 - Belle Haven Child Development Center	2,333,390.00	1.90%	$ 3,137	$ -	$ 3,137	$ 2,551	$ 5,688
53	254 - Preschool Quality Rating (QRIS)	12,000.00	0.01%	$ 16	$ -	$ 16	$ 13	$ 29
54	327 - Supplemental Law Enforcement Services Fund	100,000.00	0.08%	$ 134	$ -	$ 134	$ 109	$ 244
55	328 - Downtown Parking Permits	174,520.00	0.14%	$ 235	$ -	$ 235	$ 191	$ 425
56	332 - Bayfront Mitigation Fund	37,500.00	0.03%	$ 50	$ -	$ 50	$ 41	$ 91
57	354 - Storm Drainage Fees	65,000.00	0.05%	$ 87	$ -	$ 87	$ 71	$ 158
58	355 - Shuttle Program	1,267,896.00	1.03%	$ 1,705	$ -	$ 1,705	$ 1,386	$ 3,091
59	356 - Measure A - San Mateo County Transportation	1,356,840.00	1.10%	$ 1,824	$ -	$ 1,824	$ 1,483	$ 3,308
60	357 - Highway Users Tax (Gas Tax)	21,138.00	0.02%	$ 28	$ -	$ 28	$ 23	$ 52
61	358 - Landscape/Tree Assessment	1,175,761.00	0.96%	$ 1,581	$ -	$ 1,581	$ 1,285	$ 2,866
62	359 - Sidewalk Assessment	1,650.00	0.00%	$ 2	$ -	$ 2	$ 2	$ 4
63	360 - Measure M - City/CountY	142,000.00	0.12%	$ 191	$ -	$ 191	$ 155	$ 346
64	361 - Stormwater Management -(NPDES)	471,525.00	0.38%	$ 634	$ -	$ 634	$ 515	$ 1,149
65	362 - Construction Impact Fee Fund	93,132.00	0.08%	$ 125	$ -	$ 125	$ 102	$ 227
66	365 - Landfill Post-Closure	813,967.00	0.66%	$ 1,094	$ -	$ 1,094	$ 890	$ 1,984
67	369 - In-lieu Payment for Community Amenities	100,000.00	0.08%	$ 134	$ -	$ 134	$ 109	$ 244
68	394 - Communitywide Electrification Efforts	3,660,000.00	2.98%	$ 4,921	$ -	$ 4,921	$ 4,001	$ 8,922
69	401 - Measure T - Menlo Park GO Bonds	2,618,564.00	2.13%	$ 3,521	$ -	$ 3,521	$ 2,863	$ 6,383
70	501 - General Capital Improvement Fund	1,870,412.00	1.52%	$ 2,515	$ -	$ 2,515	$ 2,045	$ 4,559
71	600 - Menlo Park Municipal Water Capital Fund	543,012.00	0.44%	$ 730	$ -	$ 730	$ 594	$ 1,324
72	601 - Menlo Park Municipal Water Operations Fund	4,161,995.00	3.39%	$ 5,596	$ -	$ 5,596	$ 4,550	$ 10,146
73	610 - Solid Waste Service	617,373.00	0.50%	$ 830	$ -	$ 830	$ 675	$ 1,505

Department	**100 110 - City Council**
Function	**CC - Staff**
Allocation Base	**FTE**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**296.49**	**100.00%**	**$ 165,260**	**$ -**	**$ 165,260**	**$ 133,536**	**$ 298,796**
2	100 110 - City Council	5.00	1.69%	$ 2,787	$ -	$ 2,787	$ -	$ 2,787
4	100 131 - City Administration	5.46	1.84%	$ 3,043	$ -	$ 3,043	$ 2,501	$ 5,545
5	100 132 - City Clerk	2.00	0.67%	$ 1,115	$ -	$ 1,115	$ 916	$ 2,031
6	100 133 - Public Engagement	1.00	0.34%	$ 557	$ -	$ 557	$ 458	$ 1,016
7	100 134 - Emergency Preparedness	1.00	0.34%	$ 557	$ -	$ 557	$ 458	$ 1,016
8	100 140 - Human Resources	6.88	2.32%	$ 3,835	$ -	$ 3,835	$ 3,152	$ 6,987
9	100 150 - Finance	11.33	3.82%	$ 6,315	$ -	$ 6,315	$ 5,190	$ 11,506
10	100 240 - Administration	15.92	5.37%	$ 8,874	$ -	$ 8,874	$ 7,293	$ 16,167
11	100 305 - Public Works Administration	7.78	2.62%	$ 4,336	$ -	$ 4,336	$ 3,564	$ 7,901
12	100 330 - Facilities	5.00	1.69%	$ 2,787	$ -	$ 2,787	$ 2,291	$ 5,078
13	100 331 - Fields/Grounds	8.03	2.71%	$ 4,476	$ -	$ 4,476	$ 3,679	$ 8,154
17	704 - Information Technology Internal Service Fund	10.48	3.53%	$ 5,841	$ -	$ 5,841	$ 4,801	$ 10,642
19	100 170 - Sustainability	2.90	0.98%	$ 1,616	$ -	$ 1,616	$ 1,329	$ 2,945
20	100 210 - Patrol	41.58	14.02%	$ 23,176	$ -	$ 23,176	$ 19,048	$ 42,225
21	100 220 - Special Operations	7.00	2.36%	$ 3,902	$ -	$ 3,902	$ 3,207	$ 7,109
22	100 230 - Communications	8.50	2.87%	$ 4,738	$ -	$ 4,738	$ 3,894	$ 8,632
23	100 310 - Capital Projects	1.00	0.34%	$ 557	$ -	$ 557	$ 458	$ 1,016
24	100 320 - Transportation Management	7.47	2.52%	$ 4,164	$ -	$ 4,164	$ 3,422	$ 7,586
25	100 332 - Vehicle	2.90	0.98%	$ 1,616	$ -	$ 1,616	$ 1,329	$ 2,945
26	100 333 - City Tree	3.90	1.32%	$ 2,174	$ -	$ 2,174	$ 1,787	$ 3,960
27	100 334 - Streets	4.56	1.54%	$ 2,542	$ -	$ 2,542	$ 2,089	$ 4,631
29	100 350 - Right-of-Way	4.90	1.65%	$ 2,731	$ -	$ 2,731	$ 2,245	$ 4,976
30	100 360 - Development Services	3.20	1.08%	$ 1,784	$ -	$ 1,784	$ 1,466	$ 3,250
31	100 510 - Seniors	5.00	1.69%	$ 2,787	$ -	$ 2,787	$ 2,291	$ 5,078
32	100 520 - Recreation - Indoor	10.00	3.37%	$ 5,574	$ -	$ 5,574	$ 4,581	$ 10,155
33	100 530 - Pre-School Child Care	8.00	2.70%	$ 4,459	$ -	$ 4,459	$ 3,665	$ 8,124
34	100 531 - School-Age Child Care	3.75	1.26%	$ 2,090	$ -	$ 2,090	$ 1,718	$ 3,808
35	100 540 - Recreation - Outdoor	3.00	1.01%	$ 1,672	$ -	$ 1,672	$ 1,374	$ 3,047
36	100 541 - Gymnastics	6.00	2.02%	$ 3,344	$ -	$ 3,344	$ 2,749	$ 6,093
38	100 560 - Library	12.50	4.22%	$ 6,967	$ -	$ 6,967	$ 5,726	$ 12,694
39	100 570 - LCS Operations	6.00	2.02%	$ 3,344	$ -	$ 3,344	$ 2,749	$ 6,093
40	100 610 - Planning	16.85	5.68%	$ 9,392	$ -	$ 9,392	$ 7,719	$ 17,111
41	100 620 - Building	14.75	4.97%	$ 8,221	$ -	$ 8,221	$ 6,757	$ 14,979
42	100 630 - Housing	1.90	0.64%	$ 1,059	$ -	$ 1,059	$ 870	$ 1,929
48	222 - Below Market Rate Housing	1.50	0.51%	$ 836	$ -	$ 836	$ 687	$ 1,523
52	253 - Belle Haven Child Development Center	14.00	4.72%	$ 7,803	$ -	$ 7,803	$ 6,414	$ 14,217
58	355 - Shuttle Program	0.73	0.25%	$ 407	$ -	$ 407	$ 334	$ 741

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
61	358 - Landscape/Tree Assessment	1.95	0.66%	$ 1,087	$ -	$ 1,087	$ 893	$ 1,980
64	361 - Stormwater Management -(NPDES)	1.16	0.39%	$ 647	$ -	$ 647	$ 531	$ 1,178
65	362 - Construction Impact Fee Fund	0.21	0.07%	$ 117	$ -	$ 117	$ 96	$ 213
66	365 - Landfill Post-Closure	0.46	0.16%	$ 256	$ -	$ 256	$ 211	$ 467
70	501 - General Capital Improvement Fund	7.50	2.53%	$ 4,180	$ -	$ 4,180	$ 3,436	$ 7,616
71	600 - Menlo Park Municipal Water Capital Fund	2.10	0.71%	$ 1,171	$ -	$ 1,171	$ 962	$ 2,133
72	601 - Menlo Park Municipal Water Operations Fund	10.18	3.43%	$ 5,674	$ -	$ 5,674	$ 4,664	$ 10,338
73	610 - Solid Waste Service	1.16	0.39%	$ 647	$ -	$ 647	$ 531	$ 1,178

Department	**100 110 - City Council**
Function	**CC - Governing**
Allocation Base	**# of Agenda Items**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**350.00**	**100.00%**	**$ 82,630**	**$ -**	**$ 82,630**	**$ 66,768**	**$ 149,398**
2	100 110 - City Council	64.00	18.29%	$ 15,110	$ -	$ 15,110	$ -	$ 15,110
3	100 120 - City Attorney	19.00	5.43%	$ 4,486	$ -	$ 4,486	$ 4,436	$ 8,921
4	100 131 - City Administration	2.00	0.57%	$ 472	$ -	$ 472	$ 467	$ 939
5	100 132 - City Clerk	47.00	13.43%	$ 11,096	$ -	$ 11,096	$ 10,972	$ 22,068
6	100 133 - Public Engagement	1.00	0.29%	$ 236	$ -	$ 236	$ 233	$ 470
7	100 134 - Emergency Preparedness	1.00	0.29%	$ 236	$ -	$ 236	$ 233	$ 470
8	100 140 - Human Resources	20.00	5.71%	$ 4,722	$ -	$ 4,722	$ 4,669	$ 9,391
9	100 150 - Finance	21.00	6.00%	$ 4,958	$ -	$ 4,958	$ 4,903	$ 9,860
10	100 240 - Administration	20.00	5.71%	$ 4,722	$ -	$ 4,722	$ 4,669	$ 9,391
11	100 305 - Public Works Administration	1.00	0.29%	$ 236	$ -	$ 236	$ 233	$ 470
12	100 330 - Facilities	1.00	0.29%	$ 236	$ -	$ 236	$ 233	$ 470
17	704 - Information Technology Internal Service Fund	3.00	0.86%	$ 708	$ -	$ 708	$ 700	$ 1,409
19	100 170 - Sustainability	24.00	6.86%	$ 5,666	$ -	$ 5,666	$ 5,603	$ 11,269
23	100 310 - Capital Projects	2.00	0.57%	$ 472	$ -	$ 472	$ 467	$ 939
24	100 320 - Transportation Management	10.00	2.86%	$ 2,361	$ -	$ 2,361	$ 2,335	$ 4,695
25	100 332 - Vehicle	5.00	1.43%	$ 1,180	$ -	$ 1,180	$ 1,167	$ 2,348
27	100 334 - Streets	9.00	2.57%	$ 2,125	$ -	$ 2,125	$ 2,101	$ 4,226
28	100 340 - Stormwater	6.00	1.71%	$ 1,417	$ -	$ 1,417	$ 1,401	$ 2,817
29	100 350 - Right-of-Way	2.00	0.57%	$ 472	$ -	$ 472	$ 467	$ 939
34	100 531 - School-Age Child Care	11.00	3.14%	$ 2,597	$ -	$ 2,597	$ 2,568	$ 5,165
35	100 540 - Recreation - Outdoor	13.00	3.71%	$ 3,069	$ -	$ 3,069	$ 3,035	$ 6,104
37	100 542 - Aquatics	8.00	2.29%	$ 1,889	$ -	$ 1,889	$ 1,868	$ 3,756
38	100 560 - Library	7.00	2.00%	$ 1,653	$ -	$ 1,653	$ 1,634	$ 3,287
40	100 610 - Planning	18.00	5.14%	$ 4,250	$ -	$ 4,250	$ 4,202	$ 8,452
41	100 620 - Building	2.00	0.57%	$ 472	$ -	$ 472	$ 467	$ 939
42	100 630 - Housing	20.00	5.71%	$ 4,722	$ -	$ 4,722	$ 4,669	$ 9,391
43	100 650 - Economic Development	8.00	2.29%	$ 1,889	$ -	$ 1,889	$ 1,868	$ 3,756
72	601 - Menlo Park Municipal Water Operations Fund	3.00	0.86%	$ 708	$ -	$ 708	$ 700	$ 1,409
73	610 - Solid Waste Service	2.00	0.57%	$ 472	$ -	$ 472	$ 467	$ 939

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

Department Level Report

100 120 - City Attorney

Department Salaries & Costs

Description		Amount	General Admin	Attny - Financial	Attny - Staffing	Attny - Governing	Attny - Risk	Attny - Direct
Personnel								
Salaries		$ 10	$ -	$ 10	$ -	$ -	$ -	$ -
Salary Split %		*100%*	*0.00%*	*100.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*
Subtotal - Personnel Costs		$ 10	$ -	$ 10	$ -	$ -	$ -	$ -
Services & Supplies								
Attorney Budget Fin	P	$ 1,000,000	$ -	$ 200,000	$ -	$ -	$ -	$ -
Attorney Budget Staff	P	$ 1,000,000	$ -	$ -	$ 200,000	$ -	$ -	$ -
Attorney Budget Agenda	P	$ 1,000,000	$ -	$ -	$ -	$ 200,000	$ -	$ -
Attorney Budget Risk	P	$ 1,000,000	$ -	$ -	$ -	$ -	$ 200,000	$ -
Attny Direct Support	P	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Subtotal - Services and Supplies		$ 5,000,000	$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000 $ - $ - $ - $ -
General Admin Distribution		$ -	$ -	$ -	$ -	$ -	$ -	$ -
INCOMING COSTS DISTRIBUTION								
ORG TOTAL		**$ 5,000,010**	**$ -**	**$ 200,010**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**
INCOMING COSTS DISTRIBUTION		**$ 100,891**	**$ -**	**$ 20,179**	**$ 20,178**	**$ 20,178**	**$ 20,178**	**$ 20,178**
TOTAL ORG W INCOMING		**$ 5,100,901**	**$ -**	**$ 220,189**	**$ 220,178**	**$ 220,178**	**$ 220,178**	**$ 220,178**

Department **100 120 - City Attorney**

Incoming Costs Details

	Department	Total Incoming Costs	1st Incoming Costs	2nd Incoming Costs
	Grand Total	**$ 100,891**	**$ 5,830**	**$ 95,061**
2	**100 110 - City Council**	**$ 11,359**	**$ 5,830**	**$ 5,529**
	CC - Financial	$ 2,438	$ 1,344	$ 1,093
	CC - Governing	$ 8,921	$ 4,486	$ 4,436
3	**100 120 - City Attorney**	**$ 12,557**	**$ -**	**$ 12,557**
	Attny - Financial	$ 1,637	$ -	$ 1,637
	Attny - Governing	$ 10,920	$ -	$ 10,920
4	**100 131 - City Administration**	**$ 35,066**	**$ -**	**$ 35,066**
	City Admin - Financial	$ 8,087	$ -	$ 8,087
	City Admin - Governing	$ 26,979	$ -	$ 26,979
5	**100 132 - City Clerk**	**$ 10,433**	**$ -**	**$ 10,433**
	Clerk - Financial	$ 2,406	$ -	$ 2,406
	Clerk - Governing	$ 8,027	$ -	$ 8,027
6	**100 133 - Public Engagement**	**$ 2,732**	**$ -**	**$ 2,732**
	Public Engagement - Financial	$ 2,732	$ -	$ 2,732
9	**100 150 - Finance**	**$ 15,812**	**$ -**	**$ 15,812**
	Fin - Budgeting	$ 11,636	$ -	$ 11,636
	Fin - Accting	$ 4,176	$ -	$ 4,176
12	**100 330 - Facilities**	**$ 11,132**	**$ -**	**$ 11,132**
	Fac - Citywide	$ 11,132	$ -	$ 11,132
17	**704 - Information Technology Internal Service Fund**	**$ 1,799**	**$ -**	**$ 1,799**
	IT - Citywide	$ 739	$ -	$ 739
	IT - Accounting GF	$ 1,061	$ -	$ 1,061

Department **100 120 - City Attorney**

Allocation Summary

	Department	Total	Attny - Financial	Attny - Staffing	Attny - Governing	Attny - Risk	Attny - Direct
	Grand Total	**$ 1,100,901**	**$ 220,189**	**$ 220,178**	**$ 220,178**	**$ 220,178**	**$ 220,178**
2	100 110 - City Council	**$ 41,426**	$ 1,249	$ 3,392	$ 36,785	$ -	$ -
3	100 120 - City Attorney	**$ 12,557**	$ 1,637	$ -	$ 10,920	$ -	$ -
4	100 131 - City Administration	**$ 9,234**	$ 3,881	$ 4,061	$ 1,292	$ -	$ -
5	100 132 - City Clerk	**$ 32,956**	$ 1,108	$ 1,487	$ 30,360	$ -	$ -
6	100 133 - Public Engagement	**$ 2,564**	$ 1,174	$ 744	$ 646	$ -	$ -
7	100 134 - Emergency Preparedness	**$ 2,285**	$ 895	$ 744	$ 646	$ -	$ -
8	100 140 - Human Resources	**$ 91,079**	$ 4,591	$ 5,117	$ 12,919	$ 68,452	$ -
9	100 150 - Finance	**$ 28,875**	$ 5,908	$ 8,426	$ 13,565	$ 975	$ -
10	100 240 - Administration	**$ 34,350**	$ 9,591	$ 11,840	$ 12,919	$ -	$ -
11	100 305 - Public Works Administration	**$ 9,904**	$ 3,472	$ 5,786	$ 646	$ -	$ -
12	100 330 - Facilities	**$ 8,859**	$ 4,495	$ 3,719	$ 646	$ -	$ -
13	100 331 - Fields/Grounds	**$ 21,192**	$ 6,068	$ 5,972	$ -	$ 9,152	$ -
14	701 - Workers' Compensation Internal Service Fund	**$ 1,892**	$ 1,892	$ -	$ -	$ -	$ -
15	702 - General Liability Insurance Internal Service Fund	**$ 4,291**	$ 4,291	$ -	$ -	$ -	$ -
16	703 - Other Post Employment Benefits Internal Service	**$ 1,605**	$ 1,605	$ -	$ -	$ -	$ -
17	704 - Information Technology Internal Service Fund	**$ 19,645**	$ 9,913	$ 7,794	$ 1,938	$ -	$ -
18	705 - Vehicle Replacement Internal Service Fund	**$ 6,475**	$ 6,475	$ -	$ -	$ -	$ -
19	100 170 - Sustainability	**$ 19,137**	$ 1,477	$ 2,157	$ 15,503	$ -	$ -
20	100 210 - Patrol	**$ 170,901**	$ 29,882	$ 30,924	$ -	$ 110,095	$ -
21	100 220 - Special Operations	**$ 11,106**	$ 5,900	$ 5,206	$ -	$ -	$ -
22	100 230 - Communications	**$ 13,866**	$ 4,713	$ 6,322	$ -	$ 2,832	$ -
23	100 310 - Capital Projects	**$ 2,419**	$ 383	$ 744	$ 1,292	$ -	$ -
24	100 320 - Transportation Management	**$ 16,309**	$ 4,294	$ 5,556	$ 6,460	$ -	$ -
25	100 332 - Vehicle	**$ 13,790**	$ 1,749	$ 2,157	$ 3,230	$ 6,655	$ -
26	100 333 - City Tree	**$ 6,103**	$ 1,972	$ 2,900	$ -	$ 1,230	$ -
27	100 334 - Streets	**$ 16,430**	$ 5,025	$ 3,391	$ 5,814	$ 2,200	$ -
28	100 340 - Stormwater	**$ 5,125**	$ 1,249	$ -	$ 3,876	$ -	$ -
29	100 350 - Right-of-Way	**$ 7,519**	$ 2,583	$ 3,644	$ 1,292	$ -	$ -
30	100 360 - Development Services	**$ 4,267**	$ 1,887	$ 2,380	$ -	$ -	$ -
31	100 510 - Seniors	**$ 6,849**	$ 1,696	$ 3,719	$ -	$ 1,434	$ -
32	100 520 - Recreation - Indoor	**$ 12,101**	$ 4,664	$ 7,437	$ -	$ -	$ -
33	100 530 - Pre-School Child Care	**$ 13,587**	$ 2,590	$ 5,950	$ -	$ 5,047	$ -
34	100 531 - School-Age Child Care	**$ 11,817**	$ 1,923	$ 2,789	$ 7,106	$ -	$ -
35	100 540 - Recreation - Outdoor	**$ 12,129**	$ 1,500	$ 2,231	$ 8,398	$ -	$ -
36	100 541 - Gymnastics	**$ 9,018**	$ 2,018	$ 4,462	$ -	$ 2,538	$ -
37	100 542 - Aquatics	**$ 6,567**	$ 1,399	$ -	$ 5,168	$ -	$ -
38	100 560 - Library	**$ 21,124**	$ 7,238	$ 9,296	$ 4,522	$ 68	$ -
39	100 570 - LCS Operations	**$ 9,608**	$ 5,146	$ 4,462	$ -	$ -	$ -

	Department	Total	Attny - Financial	Attny - Staffing	Attny - Governing	Attny - Risk	Attny - Direct
40	100 610 - Planning	**$ 248,770**	$ 9,268	$ 12,532	$ 11,627	$ -	$ 215,344
41	100 620 - Building	**$ 28,087**	$ 9,082	$ 10,970	$ 1,292	$ 6,743	$ -
42	100 630 - Housing	**$ 15,701**	$ 1,369	$ 1,413	$ 12,919	$ -	$ -
43	100 650 - Economic Development	**$ 5,375**	$ 207	$ -	$ 5,168	$ -	$ -
44	111 - Developer Special Revenue Fund	**$ 1,794**	$ 1,794	$ -	$ -	$ -	$ -
45	203 - Donations - Library and Community Services	**$ 260**	$ 260	$ -	$ -	$ -	$ -
46	213 - CalRecycle SB1383 Local Grant	**$ 176**	$ 176	$ -	$ -	$ -	$ -
47	221 - Low and Moderate Income Housing	**$ 25**	$ 25	$ -	$ -	$ -	$ -
48	222 - Below Market Rate Housing	**$ 2,487**	$ 1,372	$ 1,116	$ -	$ -	$ -
49	223 - Housing Federal Revenue Sharing	**$ 7**	$ 7	$ -	$ -	$ -	$ -
50	224 - Community Development Block Grant	**$ 7**	$ 7	$ -	$ -	$ -	$ -
51	252 - Childcare Food	**$ 278**	$ 278	$ -	$ -	$ -	$ -
52	253 - Belle Haven Child Development Center	**$ 14,597**	$ 4,185	$ 10,412	$ -	$ -	$ -
53	254 - Preschool Quality Rating (QRIS)	**$ 22**	$ 22	$ -	$ -	$ -	$ -
54	327 - Supplemental Law Enforcement Services Fund	**$ 179**	$ 179	$ -	$ -	$ -	$ -
55	328 - Downtown Parking Permits	**$ 313**	$ 313	$ -	$ -	$ -	$ -
56	332 - Bayfront Mitigation Fund	**$ 67**	$ 67	$ -	$ -	$ -	$ -
57	354 - Storm Drainage Fees	**$ 117**	$ 117	$ -	$ -	$ -	$ -
58	355 - Shuttle Program	**$ 2,817**	$ 2,274	$ 543	$ -	$ -	$ -
59	356 - Measure A - San Mateo County Transportation	**$ 2,434**	$ 2,434	$ -	$ -	$ -	$ -
60	357 - Highway Users Tax (Gas Tax)	**$ 38**	$ 38	$ -	$ -	$ -	$ -
61	358 - Landscape/Tree Assessment	**$ 3,559**	$ 2,109	$ 1,450	$ -	$ -	$ -
62	359 - Sidewalk Assessment	**$ 3**	$ 3	$ -	$ -	$ -	$ -
63	360 - Measure M - City/CountY	**$ 255**	$ 255	$ -	$ -	$ -	$ -
64	361 - Stormwater Management -(NPDES)	**$ 1,708**	$ 846	$ 863	$ -	$ -	$ -
65	362 - Construction Impact Fee Fund	**$ 323**	$ 167	$ 156	$ -	$ -	$ -
66	365 - Landfill Post-Closure	**$ 1,802**	$ 1,460	$ 342	$ -	$ -	$ -
67	369 - In-lieu Payment for Community Amenities	**$ 179**	$ 179	$ -	$ -	$ -	$ -
68	394 - Communitywide Electrification Efforts	**$ 6,565**	$ 6,565	$ -	$ -	$ -	$ -
69	401 - Measure T - Menlo Park GO Bonds	**$ 4,697**	$ 4,697	$ -	$ -	$ -	$ -
70	501 - General Capital Improvement Fund	**$ 8,933**	$ 3,355	$ 5,578	$ -	$ -	$ -
71	600 - Menlo Park Municipal Water Capital Fund	**$ 2,536**	$ 974	$ 1,562	$ -	$ -	$ -
72	601 - Menlo Park Municipal Water Operations Fund	**$ 23,815**	$ 7,465	$ 7,571	$ 1,938	$ 2,759	$ 4,082
73	610 - Solid Waste Service	**$ 4,014**	$ 1,107	$ 863	$ 1,292	$ -	$ 752

Department	**100 120 - City Attorney**
Function	**Attny - Financial**
Allocation Base	**TOTAL BUDGET**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**122,917,516.00**	**100.00%**	**$ 201,176**	**$ -**	**$ 201,176**	**$ 19,013**	**$ 220,189**
2	100 110 - City Council	763,151.00	0.62%	$ 1,249	$ -	$ 1,249	$ -	$ 1,249
3	100 120 - City Attorney	1,000,000.00	0.81%	$ 1,637	$ -	$ 1,637	$ -	$ 1,637
4	100 131 - City Administration	2,163,896.00	1.76%	$ 3,542	$ -	$ 3,542	$ 340	$ 3,881
5	100 132 - City Clerk	617,734.00	0.50%	$ 1,011	$ -	$ 1,011	$ 97	$ 1,108
6	100 133 - Public Engagement	654,581.00	0.53%	$ 1,071	$ -	$ 1,071	$ 103	$ 1,174
7	100 134 - Emergency Preparedness	499,069.00	0.41%	$ 817	$ -	$ 817	$ 78	$ 895
8	100 140 - Human Resources	2,559,846.00	2.08%	$ 4,190	$ -	$ 4,190	$ 402	$ 4,591
9	100 150 - Finance	3,293,879.00	2.68%	$ 5,391	$ -	$ 5,391	$ 517	$ 5,908
10	100 240 - Administration	5,347,403.00	4.35%	$ 8,752	$ -	$ 8,752	$ 839	$ 9,591
11	100 305 - Public Works Administration	1,935,755.00	1.57%	$ 3,168	$ -	$ 3,168	$ 304	$ 3,472
12	100 330 - Facilities	2,505,945.00	2.04%	$ 4,101	$ -	$ 4,101	$ 393	$ 4,495
13	100 331 - Fields/Grounds	3,383,368.00	2.75%	$ 5,537	$ -	$ 5,537	$ 531	$ 6,068
14	701 - Workers' Compensation Internal Service Fund	1,054,800.00	0.86%	$ 1,726	$ -	$ 1,726	$ 166	$ 1,892
15	702 - General Liability Insurance Internal Service Fund	2,392,569.00	1.95%	$ 3,916	$ -	$ 3,916	$ 375	$ 4,291
16	703 - Other Post Employment Benefits Internal Service	895,000.00	0.73%	$ 1,465	$ -	$ 1,465	$ 140	$ 1,605
17	704 - Information Technology Internal Service Fund	5,527,066.00	4.50%	$ 9,046	$ -	$ 9,046	$ 867	$ 9,913
18	705 - Vehicle Replacement Internal Service Fund	3,610,041.00	2.94%	$ 5,908	$ -	$ 5,908	$ 567	$ 6,475
19	100 170 - Sustainability	823,558.00	0.67%	$ 1,348	$ -	$ 1,348	$ 129	$ 1,477
20	100 210 - Patrol	16,660,208.00	13.55%	$ 27,267	$ -	$ 27,267	$ 2,615	$ 29,882
21	100 220 - Special Operations	3,289,435.00	2.68%	$ 5,384	$ -	$ 5,384	$ 516	$ 5,900
22	100 230 - Communications	2,627,631.00	2.14%	$ 4,301	$ -	$ 4,301	$ 412	$ 4,713
23	100 310 - Capital Projects	213,673.00	0.17%	$ 350	$ -	$ 350	$ 34	$ 383
24	100 320 - Transportation Management	2,394,194.00	1.95%	$ 3,919	$ -	$ 3,919	$ 376	$ 4,294
25	100 332 - Vehicle	974,965.00	0.79%	$ 1,596	$ -	$ 1,596	$ 153	$ 1,749
26	100 333 - City Tree	1,099,595.00	0.89%	$ 1,800	$ -	$ 1,800	$ 173	$ 1,972
27	100 334 - Streets	2,801,777.00	2.28%	$ 4,586	$ -	$ 4,586	$ 440	$ 5,025
28	100 340 - Stormwater	696,541.00	0.57%	$ 1,140	$ -	$ 1,140	$ 109	$ 1,249
29	100 350 - Right-of-Way	1,439,867.00	1.17%	$ 2,357	$ -	$ 2,357	$ 226	$ 2,583
30	100 360 - Development Services	1,052,069.00	0.86%	$ 1,722	$ -	$ 1,722	$ 165	$ 1,887
31	100 510 - Seniors	945,693.00	0.77%	$ 1,548	$ -	$ 1,548	$ 148	$ 1,696
32	100 520 - Recreation - Indoor	2,600,272.00	2.12%	$ 4,256	$ -	$ 4,256	$ 408	$ 4,664
33	100 530 - Pre-School Child Care	1,444,041.00	1.17%	$ 2,363	$ -	$ 2,363	$ 227	$ 2,590
34	100 531 - School-Age Child Care	1,071,955.00	0.87%	$ 1,754	$ -	$ 1,754	$ 168	$ 1,923
35	100 540 - Recreation - Outdoor	836,369.00	0.68%	$ 1,369	$ -	$ 1,369	$ 131	$ 1,500
36	100 541 - Gymnastics	1,125,030.00	0.92%	$ 1,841	$ -	$ 1,841	$ 177	$ 2,018
37	100 542 - Aquatics	780,000.00	0.63%	$ 1,277	$ -	$ 1,277	$ 122	$ 1,399
38	100 560 - Library	4,035,519.00	3.28%	$ 6,605	$ -	$ 6,605	$ 633	$ 7,238

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
39	100 570 - LCS Operations	2,868,901.00	2.33%	$ 4,695	$ -	$ 4,695	$ 450	$ 5,146
40	100 610 - Planning	5,166,965.00	4.20%	$ 8,457	$ -	$ 8,457	$ 811	$ 9,268
41	100 620 - Building	5,063,653.00	4.12%	$ 8,288	$ -	$ 8,288	$ 795	$ 9,082
42	100 630 - Housing	763,155.00	0.62%	$ 1,249	$ -	$ 1,249	$ 120	$ 1,369
43	100 650 - Economic Development	115,550.00	0.09%	$ 189	$ -	$ 189	$ 18	$ 207
44	111 - Developer Special Revenue Fund	1,000,000.00	0.81%	$ 1,637	$ -	$ 1,637	$ 157	$ 1,794
45	203 - Donations - Library and Community Services	145,000.00	0.12%	$ 237	$ -	$ 237	$ 23	$ 260
46	213 - CalRecycle SB1383 Local Grant	98,232.00	0.08%	$ 161	$ -	$ 161	$ 15	$ 176
47	221 - Low and Moderate Income Housing	14,000.00	0.01%	$ 23	$ -	$ 23	$ 2	$ 25
48	222 - Below Market Rate Housing	764,890.00	0.62%	$ 1,252	$ -	$ 1,252	$ 120	$ 1,372
49	223 - Housing Federal Revenue Sharing	4,000.00	0.00%	$ 7	$ -	$ 7	$ 1	$ 7
50	224 - Community Development Block Grant	4,000.00	0.00%	$ 7	$ -	$ 7	$ 1	$ 7
51	252 - Childcare Food	155,000.00	0.13%	$ 254	$ -	$ 254	$ 24	$ 278
52	253 - Belle Haven Child Development Center	2,333,390.00	1.90%	$ 3,819	$ -	$ 3,819	$ 366	$ 4,185
53	254 - Preschool Quality Rating (QRIS)	12,000.00	0.01%	$ 20	$ -	$ 20	$ 2	$ 22
54	327 - Supplemental Law Enforcement Services Fund	100,000.00	0.08%	$ 164	$ -	$ 164	$ 16	$ 179
55	328 - Downtown Parking Permits	174,520.00	0.14%	$ 286	$ -	$ 286	$ 27	$ 313
56	332 - Bayfront Mitigation Fund	37,500.00	0.03%	$ 61	$ -	$ 61	$ 6	$ 67
57	354 - Storm Drainage Fees	65,000.00	0.05%	$ 106	$ -	$ 106	$ 10	$ 117
58	355 - Shuttle Program	1,267,896.00	1.03%	$ 2,075	$ -	$ 2,075	$ 199	$ 2,274
59	356 - Measure A - San Mateo County Transportation	1,356,840.00	1.10%	$ 2,221	$ -	$ 2,221	$ 213	$ 2,434
60	357 - Highway Users Tax (Gas Tax)	21,138.00	0.02%	$ 35	$ -	$ 35	$ 3	$ 38
61	358 - Landscape/Tree Assessment	1,175,761.00	0.96%	$ 1,924	$ -	$ 1,924	$ 185	$ 2,109
62	359 - Sidewalk Assessment	1,650.00	0.00%	$ 3	$ -	$ 3	$ 0	$ 3
63	360 - Measure M - City/CountY	142,000.00	0.12%	$ 232	$ -	$ 232	$ 22	$ 255
64	361 - Stormwater Management -(NPDES)	471,525.00	0.38%	$ 772	$ -	$ 772	$ 74	$ 846
65	362 - Construction Impact Fee Fund	93,132.00	0.08%	$ 152	$ -	$ 152	$ 15	$ 167
66	365 - Landfill Post-Closure	813,967.00	0.66%	$ 1,332	$ -	$ 1,332	$ 128	$ 1,460
67	369 - In-lieu Payment for Community Amenities	100,000.00	0.08%	$ 164	$ -	$ 164	$ 16	$ 179
68	394 - Communitywide Electrification Efforts	3,660,000.00	2.98%	$ 5,990	$ -	$ 5,990	$ 574	$ 6,565
69	401 - Measure T - Menlo Park GO Bonds	2,618,564.00	2.13%	$ 4,286	$ -	$ 4,286	$ 411	$ 4,697
70	501 - General Capital Improvement Fund	1,870,412.00	1.52%	$ 3,061	$ -	$ 3,061	$ 294	$ 3,355
71	600 - Menlo Park Municipal Water Capital Fund	543,012.00	0.44%	$ 889	$ -	$ 889	$ 85	$ 974
72	601 - Menlo Park Municipal Water Operations Fund	4,161,995.00	3.39%	$ 6,812	$ -	$ 6,812	$ 653	$ 7,465
73	610 - Solid Waste Service	617,373.00	0.50%	$ 1,010	$ -	$ 1,010	$ 97	$ 1,107

Department	**100 120 - City Attorney**
Function	**Attny - Staffing**
Allocation Base	**FTE**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**296.49**	**100.00%**	**$ 201,166**	**$ -**	**$ 201,166**	**$ 19,012**	**$ 220,178**
2	100 110 - City Council	5.00	1.69%	$ 3,392	$ -	$ 3,392	$ -	$ 3,392
4	100 131 - City Administration	5.46	1.84%	$ 3,705	$ -	$ 3,705	$ 356	$ 4,061
5	100 132 - City Clerk	2.00	0.67%	$ 1,357	$ -	$ 1,357	$ 130	$ 1,487
6	100 133 - Public Engagement	1.00	0.34%	$ 678	$ -	$ 678	$ 65	$ 744
7	100 134 - Emergency Preparedness	1.00	0.34%	$ 678	$ -	$ 678	$ 65	$ 744
8	100 140 - Human Resources	6.88	2.32%	$ 4,668	$ -	$ 4,668	$ 449	$ 5,117
9	100 150 - Finance	11.33	3.82%	$ 7,687	$ -	$ 7,687	$ 739	$ 8,426
10	100 240 - Administration	15.92	5.37%	$ 10,802	$ -	$ 10,802	$ 1,038	$ 11,840
11	100 305 - Public Works Administration	7.78	2.62%	$ 5,279	$ -	$ 5,279	$ 507	$ 5,786
12	100 330 - Facilities	5.00	1.69%	$ 3,392	$ -	$ 3,392	$ 326	$ 3,719
13	100 331 - Fields/Grounds	8.03	2.71%	$ 5,448	$ -	$ 5,448	$ 524	$ 5,972
17	704 - Information Technology Internal Service Fund	10.48	3.53%	$ 7,111	$ -	$ 7,111	$ 684	$ 7,794
19	100 170 - Sustainability	2.90	0.98%	$ 1,968	$ -	$ 1,968	$ 189	$ 2,157
20	100 210 - Patrol	41.58	14.02%	$ 28,212	$ -	$ 28,212	$ 2,712	$ 30,924
21	100 220 - Special Operations	7.00	2.36%	$ 4,749	$ -	$ 4,749	$ 457	$ 5,206
22	100 230 - Communications	8.50	2.87%	$ 5,767	$ -	$ 5,767	$ 554	$ 6,322
23	100 310 - Capital Projects	1.00	0.34%	$ 678	$ -	$ 678	$ 65	$ 744
24	100 320 - Transportation Management	7.47	2.52%	$ 5,068	$ -	$ 5,068	$ 487	$ 5,556
25	100 332 - Vehicle	2.90	0.98%	$ 1,968	$ -	$ 1,968	$ 189	$ 2,157
26	100 333 - City Tree	3.90	1.32%	$ 2,646	$ -	$ 2,646	$ 254	$ 2,900
27	100 334 - Streets	4.56	1.54%	$ 3,094	$ -	$ 3,094	$ 297	$ 3,391
29	100 350 - Right-of-Way	4.90	1.65%	$ 3,325	$ -	$ 3,325	$ 320	$ 3,644
30	100 360 - Development Services	3.20	1.08%	$ 2,171	$ -	$ 2,171	$ 209	$ 2,380
31	100 510 - Seniors	5.00	1.69%	$ 3,392	$ -	$ 3,392	$ 326	$ 3,719
32	100 520 - Recreation - Indoor	10.00	3.37%	$ 6,785	$ -	$ 6,785	$ 652	$ 7,437
33	100 530 - Pre-School Child Care	8.00	2.70%	$ 5,428	$ -	$ 5,428	$ 522	$ 5,950
34	100 531 - School-Age Child Care	3.75	1.26%	$ 2,544	$ -	$ 2,544	$ 245	$ 2,789
35	100 540 - Recreation - Outdoor	3.00	1.01%	$ 2,035	$ -	$ 2,035	$ 196	$ 2,231
36	100 541 - Gymnastics	6.00	2.02%	$ 4,071	$ -	$ 4,071	$ 391	$ 4,462
38	100 560 - Library	12.50	4.22%	$ 8,481	$ -	$ 8,481	$ 815	$ 9,296
39	100 570 - LCS Operations	6.00	2.02%	$ 4,071	$ -	$ 4,071	$ 391	$ 4,462
40	100 610 - Planning	16.85	5.68%	$ 11,433	$ -	$ 11,433	$ 1,099	$ 12,532
41	100 620 - Building	14.75	4.97%	$ 10,008	$ -	$ 10,008	$ 962	$ 10,970
42	100 630 - Housing	1.90	0.64%	$ 1,289	$ -	$ 1,289	$ 124	$ 1,413
48	222 - Below Market Rate Housing	1.50	0.51%	$ 1,018	$ -	$ 1,018	$ 98	$ 1,116
52	253 - Belle Haven Child Development Center	14.00	4.72%	$ 9,499	$ -	$ 9,499	$ 913	$ 10,412
58	355 - Shuttle Program	0.73	0.25%	$ 495	$ -	$ 495	$ 48	$ 543

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
61	358 - Landscape/Tree Assessment	1.95	0.66%	$ 1,323	$ -	$ 1,323	$ 127	$ 1,450
64	361 - Stormwater Management -(NPDES)	1.16	0.39%	$ 787	$ -	$ 787	$ 76	$ 863
65	362 - Construction Impact Fee Fund	0.21	0.07%	$ 142	$ -	$ 142	$ 14	$ 156
66	365 - Landfill Post-Closure	0.46	0.16%	$ 312	$ -	$ 312	$ 30	$ 342
70	501 - General Capital Improvement Fund	7.50	2.53%	$ 5,089	$ -	$ 5,089	$ 489	$ 5,578
71	600 - Menlo Park Municipal Water Capital Fund	2.10	0.71%	$ 1,425	$ -	$ 1,425	$ 137	$ 1,562
72	601 - Menlo Park Municipal Water Operations Fund	10.18	3.43%	$ 6,907	$ -	$ 6,907	$ 664	$ 7,571
73	610 - Solid Waste Service	1.16	0.39%	$ 787	$ -	$ 787	$ 76	$ 863

Department	**100 120 - City Attorney**
Function	**Attny - Governing**
Allocation Base	**# of Agenda Items**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**350.00**	**100.00%**	**$ 201,166**	**$ -**	**$ 201,166**	**$ 19,012**	**$ 220,178**
2	100 110 - City Council	64.00	18.29%	$ 36,785	$ -	$ 36,785	$ -	$ 36,785
3	100 120 - City Attorney	19.00	5.43%	$ 10,920	$ -	$ 10,920	$ -	$ 10,920
4	100 131 - City Administration	2.00	0.57%	$ 1,150	$ -	$ 1,150	$ 142	$ 1,292
5	100 132 - City Clerk	47.00	13.43%	$ 27,014	$ -	$ 27,014	$ 3,347	$ 30,360
6	100 133 - Public Engagement	1.00	0.29%	$ 575	$ -	$ 575	$ 71	$ 646
7	100 134 - Emergency Preparedness	1.00	0.29%	$ 575	$ -	$ 575	$ 71	$ 646
8	100 140 - Human Resources	20.00	5.71%	$ 11,495	$ -	$ 11,495	$ 1,424	$ 12,919
9	100 150 - Finance	21.00	6.00%	$ 12,070	$ -	$ 12,070	$ 1,495	$ 13,565
10	100 240 - Administration	20.00	5.71%	$ 11,495	$ -	$ 11,495	$ 1,424	$ 12,919
11	100 305 - Public Works Administration	1.00	0.29%	$ 575	$ -	$ 575	$ 71	$ 646
12	100 330 - Facilities	1.00	0.29%	$ 575	$ -	$ 575	$ 71	$ 646
17	704 - Information Technology Internal Service Fund	3.00	0.86%	$ 1,724	$ -	$ 1,724	$ 214	$ 1,938
19	100 170 - Sustainability	24.00	6.86%	$ 13,794	$ -	$ 13,794	$ 1,709	$ 15,503
23	100 310 - Capital Projects	2.00	0.57%	$ 1,150	$ -	$ 1,150	$ 142	$ 1,292
24	100 320 - Transportation Management	10.00	2.86%	$ 5,748	$ -	$ 5,748	$ 712	$ 6,460
25	100 332 - Vehicle	5.00	1.43%	$ 2,874	$ -	$ 2,874	$ 356	$ 3,230
27	100 334 - Streets	9.00	2.57%	$ 5,173	$ -	$ 5,173	$ 641	$ 5,814
28	100 340 - Stormwater	6.00	1.71%	$ 3,449	$ -	$ 3,449	$ 427	$ 3,876
29	100 350 - Right-of-Way	2.00	0.57%	$ 1,150	$ -	$ 1,150	$ 142	$ 1,292
34	100 531 - School-Age Child Care	11.00	3.14%	$ 6,322	$ -	$ 6,322	$ 783	$ 7,106
35	100 540 - Recreation - Outdoor	13.00	3.71%	$ 7,472	$ -	$ 7,472	$ 926	$ 8,398
37	100 542 - Aquatics	8.00	2.29%	$ 4,598	$ -	$ 4,598	$ 570	$ 5,168
38	100 560 - Library	7.00	2.00%	$ 4,023	$ -	$ 4,023	$ 498	$ 4,522
40	100 610 - Planning	18.00	5.14%	$ 10,346	$ -	$ 10,346	$ 1,282	$ 11,627
41	100 620 - Building	2.00	0.57%	$ 1,150	$ -	$ 1,150	$ 142	$ 1,292
42	100 630 - Housing	20.00	5.71%	$ 11,495	$ -	$ 11,495	$ 1,424	$ 12,919
43	100 650 - Economic Development	8.00	2.29%	$ 4,598	$ -	$ 4,598	$ 570	$ 5,168
72	601 - Menlo Park Municipal Water Operations Fund	3.00	0.86%	$ 1,724	$ -	$ 1,724	$ 214	$ 1,938
73	610 - Solid Waste Service	2.00	0.57%	$ 1,150	$ -	$ 1,150	$ 142	$ 1,292

Department	**100 120 - City Attorney**
Function	**Attny - Risk**
Allocation Base	**$ of Liability Claims - History**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**7,993,649.00**	**100.00%**	**$ 201,166**	**$ -**	**$ 201,166**	**$ 19,012**	**$ 220,178**
8	100 140 - Human Resources	2,485,169.00	31.09%	$ 62,541	$ -	$ 62,541	$ 5,911	$ 68,452
9	100 150 - Finance	35,401.00	0.44%	$ 891	$ -	$ 891	$ 84	$ 975
13	100 331 - Fields/Grounds	332,262.00	4.16%	$ 8,362	$ -	$ 8,362	$ 790	$ 9,152
20	100 210 - Patrol	3,997,057.00	50.00%	$ 100,589	$ -	$ 100,589	$ 9,507	$ 110,095
22	100 230 - Communications	102,807.00	1.29%	$ 2,587	$ -	$ 2,587	$ 245	$ 2,832
25	100 332 - Vehicle	241,595.00	3.02%	$ 6,080	$ -	$ 6,080	$ 575	$ 6,655
26	100 333 - City Tree	44,652.00	0.56%	$ 1,124	$ -	$ 1,124	$ 106	$ 1,230
27	100 334 - Streets	79,858.00	1.00%	$ 2,010	$ -	$ 2,010	$ 190	$ 2,200
31	100 510 - Seniors	52,052.00	0.65%	$ 1,310	$ -	$ 1,310	$ 124	$ 1,434
33	100 530 - Pre-School Child Care	183,239.00	2.29%	$ 4,611	$ -	$ 4,611	$ 436	$ 5,047
36	100 541 - Gymnastics	92,149.00	1.15%	$ 2,319	$ -	$ 2,319	$ 219	$ 2,538
38	100 560 - Library	2,453.00	0.03%	$ 62	$ -	$ 62	$ 6	$ 68
41	100 620 - Building	244,795.00	3.06%	$ 6,160	$ -	$ 6,160	$ 582	$ 6,743
72	601 - Menlo Park Municipal Water Operations Fund	100,160.00	1.25%	$ 2,521	$ -	$ 2,521	$ 238	$ 2,759

Department	**100 120 - City Attorney**
Function	**Attny - Direct**
Allocation Base	**Attny Direct - Billings**

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	**590,248.00**	**100.00%**	**$ 201,166**	**$ -**	**$ 201,166**	**$ 19,012**	**$ 220,178**
40 100 610 - Planning	577,288.00	97.80%	$ 196,749	$ -	$ 196,749	$ 18,594	$ 215,344
72 601 - Menlo Park Municipal Water Operations Fund	10,944.00	1.85%	$ 3,730	$ -	$ 3,730	$ 353	$ 4,082
73 610 - Solid Waste Service	2,016.00	0.34%	$ 687	$ -	$ 687	$ 65	$ 752

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

Department Level Report

100 131 - City Administration

Department Salaries & Costs

Description		Amount	General Admin	City Admin - Financial	City Admin - Staffing	City Admin - Governing	City Admin - FD601	City Admin - FD610	City Admin - FD 369
Personnel									
Salaries		$ 1,052,306	$ -	$ 420,922	$ 420,922	$ 210,461	$ -	$ -	$ -
Salary Split %		*100%*	*0.00%*	*40.00%*	*40.00%*	*20.00%*	*0.00%*	*0.00%*	*0.00%*
Subtotal - Personnel Costs		$ 1,052,306	$ -	$ 420,922	$ 420,922	$ 210,461	$ -	$ -	$ -
Services & Supplies									
Benefits	S	$ 535,101	$ -	$ 214,040	$ 214,040	$ 107,020	$ -	$ -	$ -
43210 - Memberships	S	$ 4,990	$ -	$ 1,996	$ 1,996	$ 998	$ -	$ -	$ -
43211 - Employee Training	S	$ 2,000	$ -	$ 800	$ 800	$ 400	$ -	$ -	$ -
43511 - Printing	S	$ 28,500	$ -	$ 11,400	$ 11,400	$ 5,700	$ -	$ -	$ -
43611 - Department Supplies	S	$ 17,500	$ -	$ 7,000	$ 7,000	$ 3,500	$ -	$ -	$ -
43801 - Miscellaneous Expense	S	$ 1,000	$ -	$ 400	$ 400	$ 200	$ -	$ -	$ -
44200 - Contract Services 1	S	$ 215,000	$ -	$ 86,000	$ 86,000	$ 43,000	$ -	$ -	$ -
45153 - Meetings & Seminars	S	$ 40,000	$ -	$ 16,000	$ 16,000	$ 8,000	$ -	$ -	$ -
46100 - Gas and Electric	S	$ 26,000	$ -	$ 10,400	$ 10,400	$ 5,200	$ -	$ -	$ -
46102 - Telephone & Alarms	S	$ 6,000	$ -	$ 2,400	$ 2,400	$ 1,200	$ -	$ -	$ -
48901 - General Liability Internal Svc 1	S	$ 66,564	$ -	$ 26,626	$ 26,626	$ 13,313	$ -	$ -	$ -
48902 - IT Internal Service Charge 1	S	$ 114,689	$ -	$ 45,876	$ 45,876	$ 22,938	$ -	$ -	$ -
48904 - Workers Comp Internal Svc Chrg 1	S	$ 29,346	$ -	$ 11,738	$ 11,738	$ 5,869	$ -	$ -	$ -
48905 - OPEB Internal Service Charge 1	S	$ 24,900	$ -	$ 9,960	$ 9,960	$ 4,980	$ -	$ -	$ -
41110 - Salaries - Regular 1	P	$ 79,196	$ -	$ -	$ -	$ -	$ 79,196	$ -	$ -
41134 - Auto Allowance 1	P	$ 1,952	$ -	$ -	$ -	$ -	$ 1,952	$ -	$ -
42110 - Health Insurance 1	P	$ 7,113	$ -	$ -	$ -	$ -	$ 7,113	$ -	$ -
42112 - Dental Insurance 1	P	$ 891	$ -	$ -	$ -	$ -	$ 891	$ -	$ -
42113 - Life Insurance & Disability 1	P	$ 704	$ -	$ -	$ -	$ -	$ 704	$ -	$ -
42114 - Excess Medical 1	P	$ 675	$ -	$ -	$ -	$ -	$ 675	$ -	$ -
42210 - Medicare & FICA 1	P	$ 1,149	$ -	$ -	$ -	$ -	$ 1,149	$ -	$ -
42310 - Retirement (CalPERS) 1	P	$ 7,754	$ -	$ -	$ -	$ -	$ 7,754	$ -	$ -
42312 - Retirement (CalPERS unfunded l 1	P	$ 17,690	$ -	$ -	$ -	$ -	$ 17,690	$ -	$ -
42341 - Deferred Compensation Match 1	P	$ 1,367	$ -	$ -	$ -	$ -	$ 1,367	$ -	$ -
48901 - General Liability Internal Svc 2	P	$ 5,137	$ -	$ -	$ -	$ -	$ 5,137	$ -	$ -
48902 - IT Internal Service Charge 2	P	$ 5,672	$ -	$ -	$ -	$ -	$ 5,672	$ -	$ -
48904 - Workers Comp Internal Svc Chrg 2	P	$ 2,265	$ -	$ -	$ -	$ -	$ 2,265	$ -	$ -

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Department **100 131 - City Administration**

Incoming Costs Details

	Department	Total Incoming Costs	1st Incoming Costs	2nd Incoming Costs
	Grand Total	**$ 630,503**	**$ 375,482**	**$ 255,021**
1	**Asset Use**	**$ 360,662**	**$ 360,662**	**$ -**
	Equip Use	$ 2,812	$ 2,812	$ -
	City Hall Use	$ 357,850	$ 357,850	$ -
2	**100 110 - City Council**	**$ 11,759**	**$ 6,425**	**$ 5,334**
	CC - Financial	$ 5,275	$ 2,909	$ 2,366
	CC - Staff	$ 5,545	$ 3,043	$ 2,501
	CC - Governing	$ 939	$ 472	$ 467
3	**100 120 - City Attorney**	**$ 9,234**	**$ 8,396**	**$ 838**
	Attny - Financial	$ 3,881	$ 3,542	$ 340
	Attny - Staffing	$ 4,061	$ 3,705	$ 356
	Attny - Governing	$ 1,292	$ 1,150	$ 142
4	**100 131 - City Administration**	**$ 38,643**	**$ -**	**$ 38,643**
	City Admin - Financial	$ 17,498	$ -	$ 17,498
	City Admin - Staffing	$ 18,304	$ -	$ 18,304
	City Admin - Governing	$ 2,840	$ -	$ 2,840
5	**100 132 - City Clerk**	**$ 11,497**	**$ -**	**$ 11,497**
	Clerk - Financial	$ 5,206	$ -	$ 5,206
	Clerk - Staffing	$ 5,446	$ -	$ 5,446
	Clerk - Governing	$ 845	$ -	$ 845
6	**100 133 - Public Engagement**	**$ 12,096**	**$ -**	**$ 12,096**
	Public Engagement - Financial	$ 5,912	$ -	$ 5,912
	Public Engagement - Staffing	$ 6,184	$ -	$ 6,184
7	**100 134 - Emergency Preparedness**	**$ 735**	**$ -**	**$ 735**
	Emer Prep City Gov	$ 735	$ -	$ 735
8	**100 140 - Human Resources**	**$ 44,979**	**$ -**	**$ 44,979**
	HR - Staffing	$ 35,384	$ -	$ 35,384
	Hr - Paychecks	$ 9,594	$ -	$ 9,594
9	**100 150 - Finance**	**$ 55,716**	**$ -**	**$ 55,716**
	Fin - Budgeting	$ 25,178	$ -	$ 25,178
	Fin - Payroll	$ 8,332	$ -	$ 8,332
	Fin - Staffing	$ 13,169	$ -	$ 13,169
	Fin - Accting	$ 9,037	$ -	$ 9,037
12	**100 330 - Facilities**	**$ 49,289**	**$ -**	**$ 49,289**
	Fac - Citywide	$ 24,089	$ -	$ 24,089
	Fac - Citywide Staffing	$ 25,199	$ -	$ 25,199
13	**100 331 - Fields/Grounds**	**$ 7,483**	**$ -**	**$ 7,483**
	Fields - City wide	$ 7,483	$ -	$ 7,483
14	**701 - Workers' Compensation Internal Service Fund**	**$ 384**	**$ -**	**$ 384**
	WC General	$ 384	$ -	$ 384

15	**702 - General Liability Insurance Internal Service Fund**	**$ 864**	**$ -**	**$ 864**
	GL General	$ 864	$ -	$ 864
16	**703 - Other Post Employment Benefits Internal Service**	**$ 1,472**	**$ -**	**$ 1,472**
	OPEB General	$ 1,472	$ -	$ 1,472
17	**704 - Information Technology Internal Service Fund**	**$ 25,692**	**$ -**	**$ 25,692**
	IT - Citywide	$ 1,599	$ -	$ 1,599
	IT - Staffling	$ 1,672	$ -	$ 1,672
	IT - Payroll	$ 1,058	$ -	$ 1,058
	IT - Accounting GF	$ 2,295	$ -	$ 2,295
	IT - Technical	$ 9,624	$ -	$ 9,624
	IT - Software Direct	$ 9,444	$ -	$ 9,444

Department **100 131 - City Administration**

Allocation Summary

	Department	Total	City Admin - Financial	City Admin - Staffing	City Admin - Governing	City Admin - FD601	City Admin - FD610	City Admin - FD 369
	Grand Total	**$ 2,794,399**	**$ 1,081,191**	**$ 1,081,191**	**$ 540,595**	**$ 33,255**	**$ 33,255**	**$ 24,912.51**
2	100 110 - City Council	**$ 113,811**	$ 6,171	$ 16,762	$ 90,878	$ -	$ -	$ -
3	100 120 - City Attorney	**$ 35,066**	$ 8,087	$ -	$ 26,979	$ -	$ -	$ -
4	100 131 - City Administration	**$ 38,643**	$ 17,498	$ 18,304	$ 2,840	$ -	$ -	$ -
5	100 132 - City Clerk	**$ 87,235**	$ 5,448	$ 7,315	$ 74,473	$ -	$ -	$ -
6	100 133 - Public Engagement	**$ 11,015**	$ 5,773	$ 3,657	$ 1,585	$ -	$ -	$ -
7	100 134 - Emergency Preparedness	**$ 9,643**	$ 4,402	$ 3,657	$ 1,585	$ -	$ -	$ -
8	100 140 - Human Resources	**$ 79,430**	$ 22,577	$ 25,163	$ 31,690	$ -	$ -	$ -
9	100 150 - Finance	**$ 103,764**	$ 29,050	$ 41,438	$ 33,275	$ -	$ -	$ -
10	100 240 - Administration	**$ 137,077**	$ 47,161	$ 58,226	$ 31,690	$ -	$ -	$ -
11	100 305 - Public Works Administration	**$ 47,111**	$ 17,072	$ 28,455	$ 1,585	$ -	$ -	$ -
12	100 330 - Facilities	**$ 41,973**	$ 22,101	$ 18,287	$ 1,585	$ -	$ -	$ -
13	100 331 - Fields/Grounds	**$ 59,208**	$ 29,840	$ 29,369	$ -	$ -	$ -	$ -
14	701 - Workers' Compensation Internal Service Fund	**$ 9,303**	$ 9,303	$ -	$ -	$ -	$ -	$ -
15	702 - General Liability Insurance Internal Service Fund	**$ 21,101**	$ 21,101	$ -	$ -	$ -	$ -	$ -
16	703 - Other Post Employment Benefits Internal Service	**$ 7,893**	$ 7,893	$ -	$ -	$ -	$ -	$ -
17	704 - Information Technology Internal Service Fund	**$ 91,829**	$ 48,746	$ 38,329	$ 4,754	$ -	$ -	$ -
18	705 - Vehicle Replacement Internal Service Fund	**$ 31,839**	$ 31,839	$ -	$ -	$ -	$ -	$ -
19	100 170 - Sustainability	**$ 55,898**	$ 7,263	$ 10,606	$ 38,029	$ -	$ -	$ -
20	100 210 - Patrol	**$ 299,009**	$ 146,934	$ 152,074	$ -	$ -	$ -	$ -
21	100 220 - Special Operations	**$ 54,613**	$ 29,011	$ 25,602	$ -	$ -	$ -	$ -
22	100 230 - Communications	**$ 54,262**	$ 23,174	$ 31,088	$ -	$ -	$ -	$ -
23	100 310 - Capital Projects	**$ 8,711**	$ 1,884	$ 3,657	$ 3,169	$ -	$ -	$ -
24	100 320 - Transportation Management	**$ 64,282**	$ 21,116	$ 27,321	$ 15,845	$ -	$ -	$ -
25	100 332 - Vehicle	**$ 27,128**	$ 8,599	$ 10,606	$ 7,923	$ -	$ -	$ -
26	100 333 - City Tree	**$ 23,962**	$ 9,698	$ 14,264	$ -	$ -	$ -	$ -
27	100 334 - Streets	**$ 55,649**	$ 24,710	$ 16,678	$ 14,261	$ -	$ -	$ -
28	100 340 - Stormwater	**$ 15,650**	$ 6,143	$ -	$ 9,507	$ -	$ -	$ -
29	100 350 - Right-of-Way	**$ 33,789**	$ 12,699	$ 17,921	$ 3,169	$ -	$ -	$ -
30	100 360 - Development Services	**$ 20,982**	$ 9,279	$ 11,704	$ -	$ -	$ -	$ -
31	100 510 - Seniors	**$ 26,627**	$ 8,341	$ 18,287	$ -	$ -	$ -	$ -
32	100 520 - Recreation - Indoor	**$ 59,507**	$ 22,933	$ 36,574	$ -	$ -	$ -	$ -
33	100 530 - Pre-School Child Care	**$ 41,995**	$ 12,736	$ 29,259	$ -	$ -	$ -	$ -
34	100 531 - School-Age Child Care	**$ 40,599**	$ 9,454	$ 13,715	$ 17,430	$ -	$ -	$ -
35	100 540 - Recreation - Outdoor	**$ 38,947**	$ 7,376	$ 10,972	$ 20,599	$ -	$ -	$ -
36	100 541 - Gymnastics	**$ 31,867**	$ 9,922	$ 21,944	$ -	$ -	$ -	$ -
37	100 542 - Aquatics	**$ 19,555**	$ 6,879	$ -	$ 12,676	$ -	$ -	$ -
38	100 560 - Library	**$ 92,400**	$ 35,591	$ 45,717	$ 11,092	$ -	$ -	$ -
39	100 570 - LCS Operations	**$ 47,247**	$ 25,302	$ 21,944	$ -	$ -	$ -	$ -

	Department	Total	City Admin - Financial	City Admin - Staffing	City Admin - Governing	City Admin - FD601	City Admin - FD610	City Admin - FD 369
40	100 610 - Planning	**$ 135,718**	$ 45,570	$ 61,627	$ 28,521	$ -	$ -	$ -
41	100 620 - Building	**$ 101,774**	$ 44,659	$ 53,947	$ 3,169	$ -	$ -	$ -
42	100 630 - Housing	**$ 45,370**	$ 6,731	$ 6,949	$ 31,690	$ -	$ -	$ -
43	100 650 - Economic Development	**$ 13,695**	$ 1,019	$ -	$ 12,676	$ -	$ -	$ -
44	111 - Developer Special Revenue Fund	**$ 8,819**	$ 8,819	$ -	$ -	$ -	$ -	$ -
45	203 - Donations - Library and Community Services	**$ 1,279**	$ 1,279	$ -	$ -	$ -	$ -	$ -
46	213 - CalRecycle SB1383 Local Grant	**$ 866**	$ 866	$ -	$ -	$ -	$ -	$ -
47	221 - Low and Moderate Income Housing	**$ 123**	$ 123	$ -	$ -	$ -	$ -	$ -
48	222 - Below Market Rate Housing	**$ 12,232**	$ 6,746	$ 5,486	$ -	$ -	$ -	$ -
49	223 - Housing Federal Revenue Sharing	**$ 35**	$ 35	$ -	$ -	$ -	$ -	$ -
50	224 - Community Development Block Grant	**$ 35**	$ 35	$ -	$ -	$ -	$ -	$ -
51	252 - Childcare Food	**$ 1,367**	$ 1,367	$ -	$ -	$ -	$ -	$ -
52	253 - Belle Haven Child Development Center	**$ 71,783**	$ 20,579	$ 51,203	$ -	$ -	$ -	$ -
53	254 - Preschool Quality Rating (QRIS)	**$ 106**	$ 106	$ -	$ -	$ -	$ -	$ -
54	327 - Supplemental Law Enforcement Services Fund	**$ 882**	$ 882	$ -	$ -	$ -	$ -	$ -
55	328 - Downtown Parking Permits	**$ 1,539**	$ 1,539	$ -	$ -	$ -	$ -	$ -
56	332 - Bayfront Mitigation Fund	**$ 331**	$ 331	$ -	$ -	$ -	$ -	$ -
57	354 - Storm Drainage Fees	**$ 573**	$ 573	$ -	$ -	$ -	$ -	$ -
58	355 - Shuttle Program	**$ 13,852**	$ 11,182	$ 2,670	$ -	$ -	$ -	$ -
59	356 - Measure A - San Mateo County Transportation	**$ 11,967**	$ 11,967	$ -	$ -	$ -	$ -	$ -
60	357 - Highway Users Tax (Gas Tax)	**$ 186**	$ 186	$ -	$ -	$ -	$ -	$ -
61	358 - Landscape/Tree Assessment	**$ 17,502**	$ 10,370	$ 7,132	$ -	$ -	$ -	$ -
62	359 - Sidewalk Assessment	**$ 15**	$ 15	$ -	$ -	$ -	$ -	$ -
63	360 - Measure M - City/CountY	**$ 1,252**	$ 1,252	$ -	$ -	$ -	$ -	$ -
64	361 - Stormwater Management -(NPDES)	**$ 8,401**	$ 4,159	$ 4,243	$ -	$ -	$ -	$ -
65	362 - Construction Impact Fee Fund	**$ 1,589**	$ 821	$ 768	$ -	$ -	$ -	$ -
66	365 - Landfill Post-Closure	**$ 8,861**	$ 7,179	$ 1,682	$ -	$ -	$ -	$ -
67	369 - In-lieu Payment for Community Amenities	**$ 25,794**	$ 882	$ -	$ -	$ -	$ -	$ 24,912.51
68	394 - Communitywide Electrification Efforts	**$ 32,279**	$ 32,279	$ -	$ -	$ -	$ -	$ -
69	401 - Measure T - Menlo Park GO Bonds	**$ 23,094**	$ 23,094	$ -	$ -	$ -	$ -	$ -
70	501 - General Capital Improvement Fund	**$ 43,927**	$ 16,496	$ 27,430	$ -	$ -	$ -	$ -
71	600 - Menlo Park Municipal Water Capital Fund	**$ 12,470**	$ 4,789	$ 7,681	$ -	$ -	$ -	$ -
72	601 - Menlo Park Municipal Water Operations Fund	**$ 111,947**	$ 36,707	$ 37,232	$ 4,754	$ 33,255	$ -	$ -
73	610 - Solid Waste Service	**$ 46,111**	$ 5,445	$ 4,243	$ 3,169	$ -	$ 33,255	$ -

Department	**100 131 - City Administration**
Function	**City Admin - Financial**
Allocation Base	**TOTAL BUDGET**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**122,917,516.00**	**100.00%**	**$ 993,973**	**$ -**	**$ 993,973**	**$ 87,217**	**$ 1,081,191**
2	100 110 - City Council	763,151.00	0.62%	$ 6,171	$ -	$ 6,171	$ -	$ 6,171
3	100 120 - City Attorney	1,000,000.00	0.81%	$ 8,087	$ -	$ 8,087	$ -	$ 8,087
4	100 131 - City Administration	2,163,896.00	1.76%	$ 17,498	$ -	$ 17,498	$ -	$ 17,498
5	100 132 - City Clerk	617,734.00	0.50%	$ 4,995	$ -	$ 4,995	$ 453	$ 5,448
6	100 133 - Public Engagement	654,581.00	0.53%	$ 5,293	$ -	$ 5,293	$ 480	$ 5,773
7	100 134 - Emergency Preparedness	499,069.00	0.41%	$ 4,036	$ -	$ 4,036	$ 366	$ 4,402
8	100 140 - Human Resources	2,559,846.00	2.08%	$ 20,700	$ -	$ 20,700	$ 1,876	$ 22,577
9	100 150 - Finance	3,293,879.00	2.68%	$ 26,636	$ -	$ 26,636	$ 2,414	$ 29,050
10	100 240 - Administration	5,347,403.00	4.35%	$ 43,242	$ -	$ 43,242	$ 3,920	$ 47,161
11	100 305 - Public Works Administration	1,935,755.00	1.57%	$ 15,653	$ -	$ 15,653	$ 1,419	$ 17,072
12	100 330 - Facilities	2,505,945.00	2.04%	$ 20,264	$ -	$ 20,264	$ 1,837	$ 22,101
13	100 331 - Fields/Grounds	3,383,368.00	2.75%	$ 27,360	$ -	$ 27,360	$ 2,480	$ 29,840
14	701 - Workers' Compensation Internal Service Fund	1,054,800.00	0.86%	$ 8,530	$ -	$ 8,530	$ 773	$ 9,303
15	702 - General Liability Insurance Internal Service Fund	2,392,569.00	1.95%	$ 19,348	$ -	$ 19,348	$ 1,754	$ 21,101
16	703 - Other Post Employment Benefits Internal Service	895,000.00	0.73%	$ 7,237	$ -	$ 7,237	$ 656	$ 7,893
17	704 - Information Technology Internal Service Fund	5,527,066.00	4.50%	$ 44,695	$ -	$ 44,695	$ 4,051	$ 48,746
18	705 - Vehicle Replacement Internal Service Fund	3,610,041.00	2.94%	$ 29,193	$ -	$ 29,193	$ 2,646	$ 31,839
19	100 170 - Sustainability	823,558.00	0.67%	$ 6,660	$ -	$ 6,660	$ 604	$ 7,263
20	100 210 - Patrol	16,660,208.00	13.55%	$ 134,723	$ -	$ 134,723	$ 12,212	$ 146,934
21	100 220 - Special Operations	3,289,435.00	2.68%	$ 26,600	$ -	$ 26,600	$ 2,411	$ 29,011
22	100 230 - Communications	2,627,631.00	2.14%	$ 21,248	$ -	$ 21,248	$ 1,926	$ 23,174
23	100 310 - Capital Projects	213,673.00	0.17%	$ 1,728	$ -	$ 1,728	$ 157	$ 1,884
24	100 320 - Transportation Management	2,394,194.00	1.95%	$ 19,361	$ -	$ 19,361	$ 1,755	$ 21,116
25	100 332 - Vehicle	974,965.00	0.79%	$ 7,884	$ -	$ 7,884	$ 715	$ 8,599
26	100 333 - City Tree	1,099,595.00	0.89%	$ 8,892	$ -	$ 8,892	$ 806	$ 9,698
27	100 334 - Streets	2,801,777.00	2.28%	$ 22,657	$ -	$ 22,657	$ 2,054	$ 24,710
28	100 340 - Stormwater	696,541.00	0.57%	$ 5,633	$ -	$ 5,633	$ 511	$ 6,143
29	100 350 - Right-of-Way	1,439,867.00	1.17%	$ 11,643	$ -	$ 11,643	$ 1,055	$ 12,699
30	100 360 - Development Services	1,052,069.00	0.86%	$ 8,508	$ -	$ 8,508	$ 771	$ 9,279
31	100 510 - Seniors	945,693.00	0.77%	$ 7,647	$ -	$ 7,647	$ 693	$ 8,341
32	100 520 - Recreation - Indoor	2,600,272.00	2.12%	$ 21,027	$ -	$ 21,027	$ 1,906	$ 22,933
33	100 530 - Pre-School Child Care	1,444,041.00	1.17%	$ 11,677	$ -	$ 11,677	$ 1,058	$ 12,736
34	100 531 - School-Age Child Care	1,071,955.00	0.87%	$ 8,668	$ -	$ 8,668	$ 786	$ 9,454
35	100 540 - Recreation - Outdoor	836,369.00	0.68%	$ 6,763	$ -	$ 6,763	$ 613	$ 7,376
36	100 541 - Gymnastics	1,125,030.00	0.92%	$ 9,098	$ -	$ 9,098	$ 825	$ 9,922
37	100 542 - Aquatics	780,000.00	0.63%	$ 6,307	$ -	$ 6,307	$ 572	$ 6,879
38	100 560 - Library	4,035,519.00	3.28%	$ 32,633	$ -	$ 32,633	$ 2,958	$ 35,591

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
39	100 570 - LCS Operations	2,868,901.00	2.33%	$ 23,199	$ -	$ 23,199	$ 2,103	$ 25,302
40	100 610 - Planning	5,166,965.00	4.20%	$ 41,783	$ -	$ 41,783	$ 3,787	$ 45,570
41	100 620 - Building	5,063,653.00	4.12%	$ 40,947	$ -	$ 40,947	$ 3,712	$ 44,659
42	100 630 - Housing	763,155.00	0.62%	$ 6,171	$ -	$ 6,171	$ 559	$ 6,731
43	100 650 - Economic Development	115,550.00	0.09%	$ 934	$ -	$ 934	$ 85	$ 1,019
44	111 - Developer Special Revenue Fund	1,000,000.00	0.81%	$ 8,087	$ -	$ 8,087	$ 733	$ 8,819
45	203 - Donations - Library and Community Services	145,000.00	0.12%	$ 1,173	$ -	$ 1,173	$ 106	$ 1,279
46	213 - CalRecycle SB1383 Local Grant	98,232.00	0.08%	$ 794	$ -	$ 794	$ 72	$ 866
47	221 - Low and Moderate Income Housing	14,000.00	0.01%	$ 113	$ -	$ 113	$ 10	$ 123
48	222 - Below Market Rate Housing	764,890.00	0.62%	$ 6,185	$ -	$ 6,185	$ 561	$ 6,746
49	223 - Housing Federal Revenue Sharing	4,000.00	0.00%	$ 32	$ -	$ 32	$ 3	$ 35
50	224 - Community Development Block Grant	4,000.00	0.00%	$ 32	$ -	$ 32	$ 3	$ 35
51	252 - Childcare Food	155,000.00	0.13%	$ 1,253	$ -	$ 1,253	$ 114	$ 1,367
52	253 - Belle Haven Child Development Center	2,333,390.00	1.90%	$ 18,869	$ -	$ 18,869	$ 1,710	$ 20,579
53	254 - Preschool Quality Rating (QRIS)	12,000.00	0.01%	$ 97	$ -	$ 97	$ 9	$ 106
54	327 - Supplemental Law Enforcement Services Fund	100,000.00	0.08%	$ 809	$ -	$ 809	$ 73	$ 882
55	328 - Downtown Parking Permits	174,520.00	0.14%	$ 1,411	$ -	$ 1,411	$ 128	$ 1,539
56	332 - Bayfront Mitigation Fund	37,500.00	0.03%	$ 303	$ -	$ 303	$ 27	$ 331
57	354 - Storm Drainage Fees	65,000.00	0.05%	$ 526	$ -	$ 526	$ 48	$ 573
58	355 - Shuttle Program	1,267,896.00	1.03%	$ 10,253	$ -	$ 10,253	$ 929	$ 11,182
59	356 - Measure A - San Mateo County Transportation	1,356,840.00	1.10%	$ 10,972	$ -	$ 10,972	$ 995	$ 11,967
60	357 - Highway Users Tax (Gas Tax)	21,138.00	0.02%	$ 171	$ -	$ 171	$ 15	$ 186
61	358 - Landscape/Tree Assessment	1,175,761.00	0.96%	$ 9,508	$ -	$ 9,508	$ 862	$ 10,370
62	359 - Sidewalk Assessment	1,650.00	0.00%	$ 13	$ -	$ 13	$ 1	$ 15
63	360 - Measure M - City/CountY	142,000.00	0.12%	$ 1,148	$ -	$ 1,148	$ 104	$ 1,252
64	361 - Stormwater Management -(NPDES)	471,525.00	0.38%	$ 3,813	$ -	$ 3,813	$ 346	$ 4,159
65	362 - Construction Impact Fee Fund	93,132.00	0.08%	$ 753	$ -	$ 753	$ 68	$ 821
66	365 - Landfill Post-Closure	813,967.00	0.66%	$ 6,582	$ -	$ 6,582	$ 597	$ 7,179
67	369 - In-lieu Payment for Community Amenities	100,000.00	0.08%	$ 809	$ -	$ 809	$ 73	$ 882
68	394 - Communitywide Electrification Efforts	3,660,000.00	2.98%	$ 29,597	$ -	$ 29,597	$ 2,683	$ 32,279
69	401 - Measure T - Menlo Park GO Bonds	2,618,564.00	2.13%	$ 21,175	$ -	$ 21,175	$ 1,919	$ 23,094
70	501 - General Capital Improvement Fund	1,870,412.00	1.52%	$ 15,125	$ -	$ 15,125	$ 1,371	$ 16,496
71	600 - Menlo Park Municipal Water Capital Fund	543,012.00	0.44%	$ 4,391	$ -	$ 4,391	$ 398	$ 4,789
72	601 - Menlo Park Municipal Water Operations Fund	4,161,995.00	3.39%	$ 33,656	$ -	$ 33,656	$ 3,051	$ 36,707
73	610 - Solid Waste Service	617,373.00	0.50%	$ 4,992	$ -	$ 4,992	$ 453	$ 5,445

Department	**100 131 - City Administration**
Function	**City Admin - Staffing**
Allocation Base	**FTE**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**296.49**	**100.00%**	**$ 993,973**	**$ -**	**$ 993,973**	**$ 87,217**	**$ 1,081,191**
2	100 110 - City Council	5.00	1.69%	$ 16,762	$ -	$ 16,762	$ -	$ 16,762
4	100 131 - City Administration	5.46	1.84%	$ 18,304	$ -	$ 18,304	$ -	$ 18,304
5	100 132 - City Clerk	2.00	0.67%	$ 6,705	$ -	$ 6,705	$ 610	$ 7,315
6	100 133 - Public Engagement	1.00	0.34%	$ 3,352	$ -	$ 3,352	$ 305	$ 3,657
7	100 134 - Emergency Preparedness	1.00	0.34%	$ 3,352	$ -	$ 3,352	$ 305	$ 3,657
8	100 140 - Human Resources	6.88	2.32%	$ 23,065	$ -	$ 23,065	$ 2,098	$ 25,163
9	100 150 - Finance	11.33	3.82%	$ 37,983	$ -	$ 37,983	$ 3,455	$ 41,438
10	100 240 - Administration	15.92	5.37%	$ 53,371	$ -	$ 53,371	$ 4,854	$ 58,226
11	100 305 - Public Works Administration	7.78	2.62%	$ 26,082	$ -	$ 26,082	$ 2,372	$ 28,455
12	100 330 - Facilities	5.00	1.69%	$ 16,762	$ -	$ 16,762	$ 1,525	$ 18,287
13	100 331 - Fields/Grounds	8.03	2.71%	$ 26,920	$ -	$ 26,920	$ 2,449	$ 29,369
17	704 - Information Technology Internal Service Fund	10.48	3.53%	$ 35,134	$ -	$ 35,134	$ 3,196	$ 38,329
19	100 170 - Sustainability	2.90	0.98%	$ 9,722	$ -	$ 9,722	$ 884	$ 10,606
20	100 210 - Patrol	41.58	14.02%	$ 139,396	$ -	$ 139,396	$ 12,679	$ 152,074
21	100 220 - Special Operations	7.00	2.36%	$ 23,467	$ -	$ 23,467	$ 2,134	$ 25,602
22	100 230 - Communications	8.50	2.87%	$ 28,496	$ -	$ 28,496	$ 2,592	$ 31,088
23	100 310 - Capital Projects	1.00	0.34%	$ 3,352	$ -	$ 3,352	$ 305	$ 3,657
24	100 320 - Transportation Management	7.47	2.52%	$ 25,043	$ -	$ 25,043	$ 2,278	$ 27,321
25	100 332 - Vehicle	2.90	0.98%	$ 9,722	$ -	$ 9,722	$ 884	$ 10,606
26	100 333 - City Tree	3.90	1.32%	$ 13,075	$ -	$ 13,075	$ 1,189	$ 14,264
27	100 334 - Streets	4.56	1.54%	$ 15,287	$ -	$ 15,287	$ 1,390	$ 16,678
29	100 350 - Right-of-Way	4.90	1.65%	$ 16,427	$ -	$ 16,427	$ 1,494	$ 17,921
30	100 360 - Development Services	3.20	1.08%	$ 10,728	$ -	$ 10,728	$ 976	$ 11,704
31	100 510 - Seniors	5.00	1.69%	$ 16,762	$ -	$ 16,762	$ 1,525	$ 18,287
32	100 520 - Recreation - Indoor	10.00	3.37%	$ 33,525	$ -	$ 33,525	$ 3,049	$ 36,574
33	100 530 - Pre-School Child Care	8.00	2.70%	$ 26,820	$ -	$ 26,820	$ 2,439	$ 29,259
34	100 531 - School-Age Child Care	3.75	1.26%	$ 12,572	$ -	$ 12,572	$ 1,143	$ 13,715
35	100 540 - Recreation - Outdoor	3.00	1.01%	$ 10,057	$ -	$ 10,057	$ 915	$ 10,972
36	100 541 - Gymnastics	6.00	2.02%	$ 20,115	$ -	$ 20,115	$ 1,830	$ 21,944
38	100 560 - Library	12.50	4.22%	$ 41,906	$ -	$ 41,906	$ 3,812	$ 45,717
39	100 570 - LCS Operations	6.00	2.02%	$ 20,115	$ -	$ 20,115	$ 1,830	$ 21,944
40	100 610 - Planning	16.85	5.68%	$ 56,489	$ -	$ 56,489	$ 5,138	$ 61,627
41	100 620 - Building	14.75	4.97%	$ 49,449	$ -	$ 49,449	$ 4,498	$ 53,947
42	100 630 - Housing	1.90	0.64%	$ 6,370	$ -	$ 6,370	$ 579	$ 6,949
48	222 - Below Market Rate Housing	1.50	0.51%	$ 5,029	$ -	$ 5,029	$ 457	$ 5,486
52	253 - Belle Haven Child Development Center	14.00	4.72%	$ 46,935	$ -	$ 46,935	$ 4,269	$ 51,203
58	355 - Shuttle Program	0.73	0.25%	$ 2,447	$ -	$ 2,447	$ 223	$ 2,670

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
61	358 - Landscape/Tree Assessment	1.95	0.66%	$ 6,537	$ -	$ 6,537	$ 595	$ 7,132
64	361 - Stormwater Management -(NPDES)	1.16	0.39%	$ 3,889	$ -	$ 3,889	$ 354	$ 4,243
65	362 - Construction Impact Fee Fund	0.21	0.07%	$ 704	$ -	$ 704	$ 64	$ 768
66	365 - Landfill Post-Closure	0.46	0.16%	$ 1,542	$ -	$ 1,542	$ 140	$ 1,682
70	501 - General Capital Improvement Fund	7.50	2.53%	$ 25,144	$ -	$ 25,144	$ 2,287	$ 27,430
71	600 - Menlo Park Municipal Water Capital Fund	2.10	0.71%	$ 7,040	$ -	$ 7,040	$ 640	$ 7,681
72	601 - Menlo Park Municipal Water Operations Fund	10.18	3.43%	$ 34,128	$ -	$ 34,128	$ 3,104	$ 37,232
73	610 - Solid Waste Service	1.16	0.39%	$ 3,889	$ -	$ 3,889	$ 354	$ 4,243

Department	**100 131 - City Administration**
Function	**City Admin - Governing**
Allocation Base	**# of Agenda Items**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**350.00**	**100.00%**	**$ 496,987**	**$ -**	**$ 496,987**	**$ 43,609**	**$ 540,595**
2	100 110 - City Council	64.00	18.29%	$ 90,878	$ -	$ 90,878	$ -	$ 90,878
3	100 120 - City Attorney	19.00	5.43%	$ 26,979	$ -	$ 26,979	$ -	$ 26,979
4	100 131 - City Administration	2.00	0.57%	$ 2,840	$ -	$ 2,840	$ -	$ 2,840
5	100 132 - City Clerk	47.00	13.43%	$ 66,738	$ -	$ 66,738	$ 7,734	$ 74,473
6	100 133 - Public Engagement	1.00	0.29%	$ 1,420	$ -	$ 1,420	$ 165	$ 1,585
7	100 134 - Emergency Preparedness	1.00	0.29%	$ 1,420	$ -	$ 1,420	$ 165	$ 1,585
8	100 140 - Human Resources	20.00	5.71%	$ 28,399	$ -	$ 28,399	$ 3,291	$ 31,690
9	100 150 - Finance	21.00	6.00%	$ 29,819	$ -	$ 29,819	$ 3,456	$ 33,275
10	100 240 - Administration	20.00	5.71%	$ 28,399	$ -	$ 28,399	$ 3,291	$ 31,690
11	100 305 - Public Works Administration	1.00	0.29%	$ 1,420	$ -	$ 1,420	$ 165	$ 1,585
12	100 330 - Facilities	1.00	0.29%	$ 1,420	$ -	$ 1,420	$ 165	$ 1,585
17	704 - Information Technology Internal Service Fund	3.00	0.86%	$ 4,260	$ -	$ 4,260	$ 494	$ 4,754
19	100 170 - Sustainability	24.00	6.86%	$ 34,079	$ -	$ 34,079	$ 3,949	$ 38,029
23	100 310 - Capital Projects	2.00	0.57%	$ 2,840	$ -	$ 2,840	$ 329	$ 3,169
24	100 320 - Transportation Management	10.00	2.86%	$ 14,200	$ -	$ 14,200	$ 1,646	$ 15,845
25	100 332 - Vehicle	5.00	1.43%	$ 7,100	$ -	$ 7,100	$ 823	$ 7,923
27	100 334 - Streets	9.00	2.57%	$ 12,780	$ -	$ 12,780	$ 1,481	$ 14,261
28	100 340 - Stormwater	6.00	1.71%	$ 8,520	$ -	$ 8,520	$ 987	$ 9,507
29	100 350 - Right-of-Way	2.00	0.57%	$ 2,840	$ -	$ 2,840	$ 329	$ 3,169
34	100 531 - School-Age Child Care	11.00	3.14%	$ 15,620	$ -	$ 15,620	$ 1,810	$ 17,430
35	100 540 - Recreation - Outdoor	13.00	3.71%	$ 18,460	$ -	$ 18,460	$ 2,139	$ 20,599
37	100 542 - Aquatics	8.00	2.29%	$ 11,360	$ -	$ 11,360	$ 1,316	$ 12,676
38	100 560 - Library	7.00	2.00%	$ 9,940	$ -	$ 9,940	$ 1,152	$ 11,092
40	100 610 - Planning	18.00	5.14%	$ 25,559	$ -	$ 25,559	$ 2,962	$ 28,521
41	100 620 - Building	2.00	0.57%	$ 2,840	$ -	$ 2,840	$ 329	$ 3,169
42	100 630 - Housing	20.00	5.71%	$ 28,399	$ -	$ 28,399	$ 3,291	$ 31,690
43	100 650 - Economic Development	8.00	2.29%	$ 11,360	$ -	$ 11,360	$ 1,316	$ 12,676
72	601 - Menlo Park Municipal Water Operations Fund	3.00	0.86%	$ 4,260	$ -	$ 4,260	$ 494	$ 4,754
73	610 - Solid Waste Service	2.00	0.57%	$ 2,840	$ -	$ 2,840	$ 329	$ 3,169

Department	**100 131 - City Administration**
Function	**City Admin - FD601**
Allocation Base	**Direct to FD 601**

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	**100.00**	**100.00%**	**$ 153,291**	**$ -133,487**	**$ 19,804**	**$ 13,451**	**$ 33,255**
72 601 - Menlo Park Municipal Water Operations Fund	100.00	100.00%	$ 153,291	$ -133,487	$ 19,804	$ 13,451	$ 33,255

Department	**100 131 - City Administration**
Function	**City Admin - FD610**
Allocation Base	**Direct to FD 610**

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	**100.00**	**100.00%**	**$ 153,291**	**$ -133,487**	**$ 19,804**	**$ 13,451**	**$ 33,255**
73 610 - Solid Waste Service	100.00	100.00%	$ 153,291	$ -133,487	$ 19,804	$ 13,451	$ 33,255

Department	**100 131 - City Administration**
Function	**City Admin - FD 369**
Allocation Base	**Direct to FD 369**

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	**100.00**	**100.00%**	**$ 114,836**	**$ -100,000**	**$ 14,836**	**$ 10,076**	**$ 24,913**
67 369 - In-lieu Payment for Community Amenities	100.00	100.00%	$ 114,836	$ -100,000	$ 14,836	$ 10,076	$ 24,913

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

Department Level Report

100 132 - City Clerk

Department Salaries & Costs

Description		Amount	General Admin	Clerk - Financial	Clerk - Staffing	Clerk - Governing						
Personnel												
Salaries	$	283,812	$ -	$ 113,525	$ 113,525	$ 56,762						
Salary Split %		*100%*	*0.00%*	*40.00%*	*40.00%*	*20.00%*						
Subtotal - Personnel Costs	$	283,812	$ -	$ 113,525	$ 113,525	$ 56,762						
Services & Supplies												
Benefits	$	$ 147,387	$ -	$ 58,955	$ 58,955	$ 29,477						
43131 - Data Storage	$	$ 30,000	$ -	$ 12,000	$ 12,000	$ 6,000						
43210 - Memberships	$	$ 1,050	$ -	$ 420	$ 420	$ 210						
43211 - Employee Training	$	$ 500	$ -	$ 200	$ 200	$ 100						
43510 - Advertising	$	$ 35,000	$ -	$ 14,000	$ 14,000	$ 7,000						
43511 - Printing	$	$ 800	$ -	$ 320	$ 320	$ 160						
43513 - Postage	$	$ 300	$ -	$ 120	$ 120	$ 60						
43611 - Department Supplies	$	$ 5,500	$ -	$ 2,200	$ 2,200	$ 1,100						
43711 - Books, Media, Periodicals	$	$ 5,000	$ -	$ 2,000	$ 2,000	$ 1,000						
44200 - Contract Services	$	$ 25,000	$ -	$ 10,000	$ 10,000	$ 5,000						
44201 - Other Services	$	$ 2,000	$ -	$ 800	$ 800	$ 400						
45153 - Meetings & Seminars	$	$ 5,550	$ -	$ 2,220	$ 2,220	$ 1,110						
46102 - Telephone & Alarms	$	$ 1,000	$ -	$ 400	$ 400	$ 200						
47410 - Office Equipment	$	$ 500	$ -	$ 200	$ 200	$ 100						
48901 - General Liability Internal Svc	$	$ 17,810	$ -	$ 7,124	$ 7,124	$ 3,562						
48902 - IT Internal Service Charge	$	$ 42,011	$ -	$ 16,804	$ 16,804	$ 8,402						
48904 - Workers Comp Internal Svc Chrg	$	$ 7,852	$ -	$ 3,141	$ 3,141	$ 1,570						
48905 - OPEB Internal Service Charge	$	$ 6,662	$ -	$ 2,665	$ 2,665	$ 1,332						
Subtotal - Services and Supplies	$	333,922	$ -	$ 133,569	$ 133,569	$ 66,784	$ -	$ -	$ -	$ -	$ -	$ -
General Admin Distribution	$	-	$ -	$ -	$ -	$ -						
INCOMING COSTS DISTRIBUTION												
ORG TOTAL	**$**	**617,734**	**$ -**	**$ 247,094**	**$ 247,094**	**$ 123,547**						
INCOMING COSTS DISTRIBUTION	**$**	**229,932**	**$ -**	**$ 91,973**	**$ 91,973**	**$ 45,986**						
TOTAL ORG W INCOMING	**$**	**847,666**	**$ -**	**$ 339,066**	**$ 339,066**	**$ 169,533**						

Department **100 132 - City Clerk**

Incoming Costs Details

	Department	Total Incoming Costs	1st Incoming Costs	2nd Incoming Costs
	Grand Total	**$ 229,932**	**$ 121,600**	**$ 108,332**
1	**Asset Use**	**$ 738**	**$ 738**	**$ -**
	Equip Use	$ 738	$ 738	$ -
2	**100 110 - City Council**	**$ 25,605**	**$ 13,041**	**$ 12,564**
	CC - Financial	$ 1,506	$ 831	$ 675
	CC - Staff	$ 2,031	$ 1,115	$ 916
	CC - Governing	$ 22,068	$ 11,096	$ 10,972
3	**100 120 - City Attorney**	**$ 32,956**	**$ 29,382**	**$ 3,574**
	Attny - Financial	$ 1,108	$ 1,011	$ 97
	Attny - Staffing	$ 1,487	$ 1,357	$ 130
	Attny - Governing	$ 30,360	$ 27,014	$ 3,347
4	**100 131 - City Administration**	**$ 87,235**	**$ 78,438**	**$ 8,797**
	City Admin - Financial	$ 5,448	$ 4,995	$ 453
	City Admin - Staffing	$ 7,315	$ 6,705	$ 610
	City Admin - Governing	$ 74,473	$ 66,738	$ 7,734
5	**100 132 - City Clerk**	**$ 23,338**	**$ -**	**$ 23,338**
	Clerk - Financial	$ 1,486	$ -	$ 1,486
	Clerk - Staffing	$ 1,995	$ -	$ 1,995
	Clerk - Governing	$ 19,856	$ -	$ 19,856
6	**100 133 - Public Engagement**	**$ 3,953**	**$ -**	**$ 3,953**
	Public Engagement - Financial	$ 1,688	$ -	$ 1,688
	Public Engagement - Staffing	$ 2,265	$ -	$ 2,265
7	**100 134 - Emergency Preparedness**	**$ 269**	**$ -**	**$ 269**
	Emer Prep City Gov	$ 269	$ -	$ 269
8	**100 140 - Human Resources**	**$ 16,355**	**$ -**	**$ 16,355**
	HR - Staffing	$ 12,961	$ -	$ 12,961
	Hr - Paychecks	$ 3,394	$ -	$ 3,394
9	**100 150 - Finance**	**$ 17,539**	**$ -**	**$ 17,539**
	Fin - Budgeting	$ 7,188	$ -	$ 7,188
	Fin - Payroll	$ 2,947	$ -	$ 2,947
	Fin - Staffing	$ 4,824	$ -	$ 4,824
	Fin - Accting	$ 2,580	$ -	$ 2,580
12	**100 330 - Facilities**	**$ 16,107**	**$ -**	**$ 16,107**
	Fac - Citywide	$ 6,877	$ -	$ 6,877
	Fac - Citywide Staffing	$ 9,230	$ -	$ 9,230
13	**100 331 - Fields/Grounds**	**$ 2,741**	**$ -**	**$ 2,741**
	Fields - City wide	$ 2,741	$ -	$ 2,741
14	**701 - Workers' Compensation Internal Service Fund**	**$ 141**	**$ -**	**$ 141**
	WC General	$ 141	$ -	$ 141
15	**702 - General Liability Insurance Internal Service Fund**	**$ 316**	**$ -**	**$ 316**

	GL General	$ 316	$ -	$ 316
16	**703 - Other Post Employment Benefits Internal Service**	**$ 539**	**$ -**	**$ 539**
	OPEB General	$ 539	$ -	$ 539
17	**704 - Information Technology Internal Service Fund**	**$ 2,098**	**$ -**	**$ 2,098**
	IT - Citywide	$ 456	$ -	$ 456
	IT - Staffling	$ 613	$ -	$ 613
	IT - Payroll	$ 374	$ -	$ 374
	IT - Accounting GF	$ 655	$ -	$ 655

Department **100 132 - City Clerk**

Allocation Summary

	Department	Total	Clerk - Financial	Clerk - Staffing	Clerk - Governing
	Grand Total	**$ 847,666**	**$ 339,066**	**$ 339,066**	**$ 169,533**
2	100 110 - City Council	**$ 33,862**	$ 1,836	$ 4,987	$ 27,038
3	100 120 - City Attorney	**$ 10,433**	$ 2,406	$ -	$ 8,027
4	100 131 - City Administration	**$ 11,497**	$ 5,206	$ 5,446	$ 845
5	100 132 - City Clerk	**$ 23,338**	$ 1,486	$ 1,995	$ 19,856
6	100 133 - Public Engagement	**$ 3,486**	$ 1,815	$ 1,150	$ 522
7	100 134 - Emergency Preparedness	**$ 3,055**	$ 1,383	$ 1,150	$ 522
8	100 140 - Human Resources	**$ 25,445**	$ 7,096	$ 7,912	$ 10,437
9	100 150 - Finance	**$ 33,119**	$ 9,131	$ 13,030	$ 10,959
10	100 240 - Administration	**$ 43,569**	$ 14,823	$ 18,308	$ 10,437
11	100 305 - Public Works Administration	**$ 14,835**	$ 5,366	$ 8,947	$ 522
12	100 330 - Facilities	**$ 13,218**	$ 6,947	$ 5,750	$ 522
13	100 331 - Fields/Grounds	**$ 18,613**	$ 9,379	$ 9,235	$ -
14	701 - Workers' Compensation Internal Service Fund	**$ 2,924**	$ 2,924	$ -	$ -
15	702 - General Liability Insurance Internal Service Fund	**$ 6,632**	$ 6,632	$ -	$ -
16	703 - Other Post Employment Benefits Internal Service	**$ 2,481**	$ 2,481	$ -	$ -
17	704 - Information Technology Internal Service Fund	**$ 28,939**	$ 15,321	$ 12,052	$ 1,566
18	705 - Vehicle Replacement Internal Service Fund	**$ 10,007**	$ 10,007	$ -	$ -
19	100 170 - Sustainability	**$ 18,143**	$ 2,283	$ 3,335	$ 12,525
20	100 210 - Patrol	**$ 94,000**	$ 46,182	$ 47,818	$ -
21	100 220 - Special Operations	**$ 17,168**	$ 9,118	$ 8,050	$ -
22	100 230 - Communications	**$ 17,059**	$ 7,284	$ 9,775	$ -
23	100 310 - Capital Projects	**$ 2,786**	$ 592	$ 1,150	$ 1,044
24	100 320 - Transportation Management	**$ 20,446**	$ 6,637	$ 8,591	$ 5,219
25	100 332 - Vehicle	**$ 8,647**	$ 2,703	$ 3,335	$ 2,609
26	100 333 - City Tree	**$ 7,533**	$ 3,048	$ 4,485	$ -
27	100 334 - Streets	**$ 17,707**	$ 7,767	$ 5,244	$ 4,697
28	100 340 - Stormwater	**$ 5,062**	$ 1,931	$ -	$ 3,131
29	100 350 - Right-of-Way	**$ 10,670**	$ 3,991	$ 5,635	$ 1,044
30	100 360 - Development Services	**$ 6,596**	$ 2,916	$ 3,680	$ -
31	100 510 - Seniors	**$ 8,372**	$ 2,621	$ 5,750	$ -
32	100 520 - Recreation - Indoor	**$ 18,708**	$ 7,208	$ 11,500	$ -
33	100 530 - Pre-School Child Care	**$ 13,203**	$ 4,003	$ 9,200	$ -
34	100 531 - School-Age Child Care	**$ 13,025**	$ 2,971	$ 4,313	$ 5,740
35	100 540 - Recreation - Outdoor	**$ 12,553**	$ 2,318	$ 3,450	$ 6,784
36	100 541 - Gymnastics	**$ 10,019**	$ 3,119	$ 6,900	$ -
37	100 542 - Aquatics	**$ 6,337**	$ 2,162	$ -	$ 4,175
38	100 560 - Library	**$ 29,215**	$ 11,187	$ 14,375	$ 3,653
39	100 570 - LCS Operations	**$ 14,853**	$ 7,953	$ 6,900	$ -

	Department	Total	Clerk - Financial	Clerk - Staffing	Clerk - Governing
40	100 610 - Planning	**$ 43,094**	$ 14,323	$ 19,378	$ 9,394
41	100 620 - Building	**$ 32,043**	$ 14,037	$ 16,963	$ 1,044
42	100 630 - Housing	**$ 14,738**	$ 2,115	$ 2,185	$ 10,437
43	100 650 - Economic Development	**$ 4,495**	$ 320	$ -	$ 4,175
44	111 - Developer Special Revenue Fund	**$ 2,772**	$ 2,772	$ -	$ -
45	203 - Donations - Library and Community Services	**$ 402**	$ 402	$ -	$ -
46	213 - CalRecycle SB1383 Local Grant	**$ 272**	$ 272	$ -	$ -
47	221 - Low and Moderate Income Housing	**$ 39**	$ 39	$ -	$ -
48	222 - Below Market Rate Housing	**$ 3,845**	$ 2,120	$ 1,725	$ -
49	223 - Housing Federal Revenue Sharing	**$ 11**	$ 11	$ -	$ -
50	224 - Community Development Block Grant	**$ 11**	$ 11	$ -	$ -
51	252 - Childcare Food	**$ 430**	$ 430	$ -	$ -
52	253 - Belle Haven Child Development Center	**$ 22,568**	$ 6,468	$ 16,100	$ -
53	254 - Preschool Quality Rating (QRIS)	**$ 33**	$ 33	$ -	$ -
54	327 - Supplemental Law Enforcement Services Fund	**$ 277**	$ 277	$ -	$ -
55	328 - Downtown Parking Permits	**$ 484**	$ 484	$ -	$ -
56	332 - Bayfront Mitigation Fund	**$ 104**	$ 104	$ -	$ -
57	354 - Storm Drainage Fees	**$ 180**	$ 180	$ -	$ -
58	355 - Shuttle Program	**$ 4,354**	$ 3,515	$ 840	$ -
59	356 - Measure A - San Mateo County Transportation	**$ 3,761**	$ 3,761	$ -	$ -
60	357 - Highway Users Tax (Gas Tax)	**$ 59**	$ 59	$ -	$ -
61	358 - Landscape/Tree Assessment	**$ 5,502**	$ 3,259	$ 2,243	$ -
62	359 - Sidewalk Assessment	**$ 5**	$ 5	$ -	$ -
63	360 - Measure M - City/CountY	**$ 394**	$ 394	$ -	$ -
64	361 - Stormwater Management -(NPDES)	**$ 2,641**	$ 1,307	$ 1,334	$ -
65	362 - Construction Impact Fee Fund	**$ 500**	$ 258	$ 242	$ -
66	365 - Landfill Post-Closure	**$ 2,785**	$ 2,256	$ 529	$ -
67	369 - In-lieu Payment for Community Amenities	**$ 277**	$ 277	$ -	$ -
68	394 - Communitywide Electrification Efforts	**$ 10,146**	$ 10,146	$ -	$ -
69	401 - Measure T - Menlo Park GO Bonds	**$ 7,259**	$ 7,259	$ -	$ -
70	501 - General Capital Improvement Fund	**$ 13,810**	$ 5,185	$ 8,625	$ -
71	600 - Menlo Park Municipal Water Capital Fund	**$ 3,920**	$ 1,505	$ 2,415	$ -
72	601 - Menlo Park Municipal Water Operations Fund	**$ 24,810**	$ 11,537	$ 11,707	$ 1,566
73	610 - Solid Waste Service	**$ 4,089**	$ 1,711	$ 1,334	$ 1,044

Department	**100 132 - City Clerk**
Function	**Clerk - Financial**
Allocation Base	**TOTAL BUDGET**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**122,917,516.00**	**100.00%**	**$ 295,734**	**$ -**	**$ 295,734**	**$ 43,333**	**$ 339,066**
2	100 110 - City Council	763,151.00	0.62%	$ 1,836	$ -	$ 1,836	$ -	$ 1,836
3	100 120 - City Attorney	1,000,000.00	0.81%	$ 2,406	$ -	$ 2,406	$ -	$ 2,406
4	100 131 - City Administration	2,163,896.00	1.76%	$ 5,206	$ -	$ 5,206	$ -	$ 5,206
5	100 132 - City Clerk	617,734.00	0.50%	$ 1,486	$ -	$ 1,486	$ -	$ 1,486
6	100 133 - Public Engagement	654,581.00	0.53%	$ 1,575	$ -	$ 1,575	$ 240	$ 1,815
7	100 134 - Emergency Preparedness	499,069.00	0.41%	$ 1,201	$ -	$ 1,201	$ 183	$ 1,383
8	100 140 - Human Resources	2,559,846.00	2.08%	$ 6,159	$ -	$ 6,159	$ 937	$ 7,096
9	100 150 - Finance	3,293,879.00	2.68%	$ 7,925	$ -	$ 7,925	$ 1,206	$ 9,131
10	100 240 - Administration	5,347,403.00	4.35%	$ 12,866	$ -	$ 12,866	$ 1,958	$ 14,823
11	100 305 - Public Works Administration	1,935,755.00	1.57%	$ 4,657	$ -	$ 4,657	$ 709	$ 5,366
12	100 330 - Facilities	2,505,945.00	2.04%	$ 6,029	$ -	$ 6,029	$ 917	$ 6,947
13	100 331 - Fields/Grounds	3,383,368.00	2.75%	$ 8,140	$ -	$ 8,140	$ 1,239	$ 9,379
14	701 - Workers' Compensation Internal Service Fund	1,054,800.00	0.86%	$ 2,538	$ -	$ 2,538	$ 386	$ 2,924
15	702 - General Liability Insurance Internal Service Fund	2,392,569.00	1.95%	$ 5,756	$ -	$ 5,756	$ 876	$ 6,632
16	703 - Other Post Employment Benefits Internal Service	895,000.00	0.73%	$ 2,153	$ -	$ 2,153	$ 328	$ 2,481
17	704 - Information Technology Internal Service Fund	5,527,066.00	4.50%	$ 13,298	$ -	$ 13,298	$ 2,023	$ 15,321
18	705 - Vehicle Replacement Internal Service Fund	3,610,041.00	2.94%	$ 8,686	$ -	$ 8,686	$ 1,322	$ 10,007
19	100 170 - Sustainability	823,558.00	0.67%	$ 1,981	$ -	$ 1,981	$ 301	$ 2,283
20	100 210 - Patrol	16,660,208.00	13.55%	$ 40,084	$ -	$ 40,084	$ 6,099	$ 46,182
21	100 220 - Special Operations	3,289,435.00	2.68%	$ 7,914	$ -	$ 7,914	$ 1,204	$ 9,118
22	100 230 - Communications	2,627,631.00	2.14%	$ 6,322	$ -	$ 6,322	$ 962	$ 7,284
23	100 310 - Capital Projects	213,673.00	0.17%	$ 514	$ -	$ 514	$ 78	$ 592
24	100 320 - Transportation Management	2,394,194.00	1.95%	$ 5,760	$ -	$ 5,760	$ 876	$ 6,637
25	100 332 - Vehicle	974,965.00	0.79%	$ 2,346	$ -	$ 2,346	$ 357	$ 2,703
26	100 333 - City Tree	1,099,595.00	0.89%	$ 2,646	$ -	$ 2,646	$ 403	$ 3,048
27	100 334 - Streets	2,801,777.00	2.28%	$ 6,741	$ -	$ 6,741	$ 1,026	$ 7,767
28	100 340 - Stormwater	696,541.00	0.57%	$ 1,676	$ -	$ 1,676	$ 255	$ 1,931
29	100 350 - Right-of-Way	1,439,867.00	1.17%	$ 3,464	$ -	$ 3,464	$ 527	$ 3,991
30	100 360 - Development Services	1,052,069.00	0.86%	$ 2,531	$ -	$ 2,531	$ 385	$ 2,916
31	100 510 - Seniors	945,693.00	0.77%	$ 2,275	$ -	$ 2,275	$ 346	$ 2,621
32	100 520 - Recreation - Indoor	2,600,272.00	2.12%	$ 6,256	$ -	$ 6,256	$ 952	$ 7,208
33	100 530 - Pre-School Child Care	1,444,041.00	1.17%	$ 3,474	$ -	$ 3,474	$ 529	$ 4,003
34	100 531 - School-Age Child Care	1,071,955.00	0.87%	$ 2,579	$ -	$ 2,579	$ 392	$ 2,971
35	100 540 - Recreation - Outdoor	836,369.00	0.68%	$ 2,012	$ -	$ 2,012	$ 306	$ 2,318
36	100 541 - Gymnastics	1,125,030.00	0.92%	$ 2,707	$ -	$ 2,707	$ 412	$ 3,119
37	100 542 - Aquatics	780,000.00	0.63%	$ 1,877	$ -	$ 1,877	$ 286	$ 2,162
38	100 560 - Library	4,035,519.00	3.28%	$ 9,709	$ -	$ 9,709	$ 1,477	$ 11,187

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
39	100 570 - LCS Operations	2,868,901.00	2.33%	$ 6,902	$ -	$ 6,902	$ 1,050	$ 7,953
40	100 610 - Planning	5,166,965.00	4.20%	$ 12,431	$ -	$ 12,431	$ 1,891	$ 14,323
41	100 620 - Building	5,063,653.00	4.12%	$ 12,183	$ -	$ 12,183	$ 1,854	$ 14,037
42	100 630 - Housing	763,155.00	0.62%	$ 1,836	$ -	$ 1,836	$ 279	$ 2,115
43	100 650 - Economic Development	115,550.00	0.09%	$ 278	$ -	$ 278	$ 42	$ 320
44	111 - Developer Special Revenue Fund	1,000,000.00	0.81%	$ 2,406	$ -	$ 2,406	$ 366	$ 2,772
45	203 - Donations - Library and Community Services	145,000.00	0.12%	$ 349	$ -	$ 349	$ 53	$ 402
46	213 - CalRecycle SB1383 Local Grant	98,232.00	0.08%	$ 236	$ -	$ 236	$ 36	$ 272
47	221 - Low and Moderate Income Housing	14,000.00	0.01%	$ 34	$ -	$ 34	$ 5	$ 39
48	222 - Below Market Rate Housing	764,890.00	0.62%	$ 1,840	$ -	$ 1,840	$ 280	$ 2,120
49	223 - Housing Federal Revenue Sharing	4,000.00	0.00%	$ 10	$ -	$ 10	$ 1	$ 11
50	224 - Community Development Block Grant	4,000.00	0.00%	$ 10	$ -	$ 10	$ 1	$ 11
51	252 - Childcare Food	155,000.00	0.13%	$ 373	$ -	$ 373	$ 57	$ 430
52	253 - Belle Haven Child Development Center	2,333,390.00	1.90%	$ 5,614	$ -	$ 5,614	$ 854	$ 6,468
53	254 - Preschool Quality Rating (QRIS)	12,000.00	0.01%	$ 29	$ -	$ 29	$ 4	$ 33
54	327 - Supplemental Law Enforcement Services Fund	100,000.00	0.08%	$ 241	$ -	$ 241	$ 37	$ 277
55	328 - Downtown Parking Permits	174,520.00	0.14%	$ 420	$ -	$ 420	$ 64	$ 484
56	332 - Bayfront Mitigation Fund	37,500.00	0.03%	$ 90	$ -	$ 90	$ 14	$ 104
57	354 - Storm Drainage Fees	65,000.00	0.05%	$ 156	$ -	$ 156	$ 24	$ 180
58	355 - Shuttle Program	1,267,896.00	1.03%	$ 3,050	$ -	$ 3,050	$ 464	$ 3,515
59	356 - Measure A - San Mateo County Transportation	1,356,840.00	1.10%	$ 3,264	$ -	$ 3,264	$ 497	$ 3,761
60	357 - Highway Users Tax (Gas Tax)	21,138.00	0.02%	$ 51	$ -	$ 51	$ 8	$ 59
61	358 - Landscape/Tree Assessment	1,175,761.00	0.96%	$ 2,829	$ -	$ 2,829	$ 430	$ 3,259
62	359 - Sidewalk Assessment	1,650.00	0.00%	$ 4	$ -	$ 4	$ 1	$ 5
63	360 - Measure M - City/CountY	142,000.00	0.12%	$ 342	$ -	$ 342	$ 52	$ 394
64	361 - Stormwater Management -(NPDES)	471,525.00	0.38%	$ 1,134	$ -	$ 1,134	$ 173	$ 1,307
65	362 - Construction Impact Fee Fund	93,132.00	0.08%	$ 224	$ -	$ 224	$ 34	$ 258
66	365 - Landfill Post-Closure	813,967.00	0.66%	$ 1,958	$ -	$ 1,958	$ 298	$ 2,256
67	369 - In-lieu Payment for Community Amenities	100,000.00	0.08%	$ 241	$ -	$ 241	$ 37	$ 277
68	394 - Communitywide Electrification Efforts	3,660,000.00	2.98%	$ 8,806	$ -	$ 8,806	$ 1,340	$ 10,146
69	401 - Measure T - Menlo Park GO Bonds	2,618,564.00	2.13%	$ 6,300	$ -	$ 6,300	$ 959	$ 7,259
70	501 - General Capital Improvement Fund	1,870,412.00	1.52%	$ 4,500	$ -	$ 4,500	$ 685	$ 5,185
71	600 - Menlo Park Municipal Water Capital Fund	543,012.00	0.44%	$ 1,306	$ -	$ 1,306	$ 199	$ 1,505
72	601 - Menlo Park Municipal Water Operations Fund	4,161,995.00	3.39%	$ 10,014	$ -	$ 10,014	$ 1,524	$ 11,537
73	610 - Solid Waste Service	617,373.00	0.50%	$ 1,485	$ -	$ 1,485	$ 226	$ 1,711

Department	**100 132 - City Clerk**
Function	**Clerk - Staffing**
Allocation Base	**FTE**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**296.49**	**100.00%**	**$ 295,734**	**$ -**	**$ 295,734**	**$ 43,333**	**$ 339,066**
2	100 110 - City Council	5.00	1.69%	$ 4,987	$ -	$ 4,987	$ -	$ 4,987
4	100 131 - City Administration	5.46	1.84%	$ 5,446	$ -	$ 5,446	$ -	$ 5,446
5	100 132 - City Clerk	2.00	0.67%	$ 1,995	$ -	$ 1,995	$ -	$ 1,995
6	100 133 - Public Engagement	1.00	0.34%	$ 997	$ -	$ 997	$ 153	$ 1,150
7	100 134 - Emergency Preparedness	1.00	0.34%	$ 997	$ -	$ 997	$ 153	$ 1,150
8	100 140 - Human Resources	6.88	2.32%	$ 6,862	$ -	$ 6,862	$ 1,050	$ 7,912
9	100 150 - Finance	11.33	3.82%	$ 11,301	$ -	$ 11,301	$ 1,729	$ 13,030
10	100 240 - Administration	15.92	5.37%	$ 15,879	$ -	$ 15,879	$ 2,429	$ 18,308
11	100 305 - Public Works Administration	7.78	2.62%	$ 7,760	$ -	$ 7,760	$ 1,187	$ 8,947
12	100 330 - Facilities	5.00	1.69%	$ 4,987	$ -	$ 4,987	$ 763	$ 5,750
13	100 331 - Fields/Grounds	8.03	2.71%	$ 8,010	$ -	$ 8,010	$ 1,225	$ 9,235
17	704 - Information Technology Internal Service Fund	10.48	3.53%	$ 10,453	$ -	$ 10,453	$ 1,599	$ 12,052
19	100 170 - Sustainability	2.90	0.98%	$ 2,893	$ -	$ 2,893	$ 442	$ 3,335
20	100 210 - Patrol	41.58	14.02%	$ 41,474	$ -	$ 41,474	$ 6,344	$ 47,818
21	100 220 - Special Operations	7.00	2.36%	$ 6,982	$ -	$ 6,982	$ 1,068	$ 8,050
22	100 230 - Communications	8.50	2.87%	$ 8,478	$ -	$ 8,478	$ 1,297	$ 9,775
23	100 310 - Capital Projects	1.00	0.34%	$ 997	$ -	$ 997	$ 153	$ 1,150
24	100 320 - Transportation Management	7.47	2.52%	$ 7,451	$ -	$ 7,451	$ 1,140	$ 8,591
25	100 332 - Vehicle	2.90	0.98%	$ 2,893	$ -	$ 2,893	$ 442	$ 3,335
26	100 333 - City Tree	3.90	1.32%	$ 3,890	$ -	$ 3,890	$ 595	$ 4,485
27	100 334 - Streets	4.56	1.54%	$ 4,548	$ -	$ 4,548	$ 696	$ 5,244
29	100 350 - Right-of-Way	4.90	1.65%	$ 4,887	$ -	$ 4,887	$ 748	$ 5,635
30	100 360 - Development Services	3.20	1.08%	$ 3,192	$ -	$ 3,192	$ 488	$ 3,680
31	100 510 - Seniors	5.00	1.69%	$ 4,987	$ -	$ 4,987	$ 763	$ 5,750
32	100 520 - Recreation - Indoor	10.00	3.37%	$ 9,974	$ -	$ 9,974	$ 1,526	$ 11,500
33	100 530 - Pre-School Child Care	8.00	2.70%	$ 7,980	$ -	$ 7,980	$ 1,221	$ 9,200
34	100 531 - School-Age Child Care	3.75	1.26%	$ 3,740	$ -	$ 3,740	$ 572	$ 4,313
35	100 540 - Recreation - Outdoor	3.00	1.01%	$ 2,992	$ -	$ 2,992	$ 458	$ 3,450
36	100 541 - Gymnastics	6.00	2.02%	$ 5,985	$ -	$ 5,985	$ 915	$ 6,900
38	100 560 - Library	12.50	4.22%	$ 12,468	$ -	$ 12,468	$ 1,907	$ 14,375
39	100 570 - LCS Operations	6.00	2.02%	$ 5,985	$ -	$ 5,985	$ 915	$ 6,900
40	100 610 - Planning	16.85	5.68%	$ 16,807	$ -	$ 16,807	$ 2,571	$ 19,378
41	100 620 - Building	14.75	4.97%	$ 14,712	$ -	$ 14,712	$ 2,250	$ 16,963
42	100 630 - Housing	1.90	0.64%	$ 1,895	$ -	$ 1,895	$ 290	$ 2,185
48	222 - Below Market Rate Housing	1.50	0.51%	$ 1,496	$ -	$ 1,496	$ 229	$ 1,725
52	253 - Belle Haven Child Development Center	14.00	4.72%	$ 13,964	$ -	$ 13,964	$ 2,136	$ 16,100
58	355 - Shuttle Program	0.73	0.25%	$ 728	$ -	$ 728	$ 111	$ 840

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
61	358 - Landscape/Tree Assessment	1.95	0.66%	$ 1,945	$ -	$ 1,945	$ 297	$ 2,243
64	361 - Stormwater Management -(NPDES)	1.16	0.39%	$ 1,157	$ -	$ 1,157	$ 177	$ 1,334
65	362 - Construction Impact Fee Fund	0.21	0.07%	$ 209	$ -	$ 209	$ 32	$ 242
66	365 - Landfill Post-Closure	0.46	0.16%	$ 459	$ -	$ 459	$ 70	$ 529
70	501 - General Capital Improvement Fund	7.50	2.53%	$ 7,481	$ -	$ 7,481	$ 1,144	$ 8,625
71	600 - Menlo Park Municipal Water Capital Fund	2.10	0.71%	$ 2,095	$ -	$ 2,095	$ 320	$ 2,415
72	601 - Menlo Park Municipal Water Operations Fund	10.18	3.43%	$ 10,154	$ -	$ 10,154	$ 1,553	$ 11,707
73	610 - Solid Waste Service	1.16	0.39%	$ 1,157	$ -	$ 1,157	$ 177	$ 1,334

Department	**100 132 - City Clerk**
Function	**Clerk - Governing**
Allocation Base	**# of Agenda Items**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**350.00**	**100.00%**	**$ 147,867**	**$ -**	**$ 147,867**	**$ 21,666**	**$ 169,533**
2	100 110 - City Council	64.00	18.29%	$ 27,038	$ -	$ 27,038	$ -	$ 27,038
3	100 120 - City Attorney	19.00	5.43%	$ 8,027	$ -	$ 8,027	$ -	$ 8,027
4	100 131 - City Administration	2.00	0.57%	$ 845	$ -	$ 845	$ -	$ 845
5	100 132 - City Clerk	47.00	13.43%	$ 19,856	$ -	$ 19,856	$ -	$ 19,856
6	100 133 - Public Engagement	1.00	0.29%	$ 422	$ -	$ 422	$ 99	$ 522
7	100 134 - Emergency Preparedness	1.00	0.29%	$ 422	$ -	$ 422	$ 99	$ 522
8	100 140 - Human Resources	20.00	5.71%	$ 8,450	$ -	$ 8,450	$ 1,988	$ 10,437
9	100 150 - Finance	21.00	6.00%	$ 8,872	$ -	$ 8,872	$ 2,087	$ 10,959
10	100 240 - Administration	20.00	5.71%	$ 8,450	$ -	$ 8,450	$ 1,988	$ 10,437
11	100 305 - Public Works Administration	1.00	0.29%	$ 422	$ -	$ 422	$ 99	$ 522
12	100 330 - Facilities	1.00	0.29%	$ 422	$ -	$ 422	$ 99	$ 522
17	704 - Information Technology Internal Service Fund	3.00	0.86%	$ 1,267	$ -	$ 1,267	$ 298	$ 1,566
19	100 170 - Sustainability	24.00	6.86%	$ 10,139	$ -	$ 10,139	$ 2,385	$ 12,525
23	100 310 - Capital Projects	2.00	0.57%	$ 845	$ -	$ 845	$ 199	$ 1,044
24	100 320 - Transportation Management	10.00	2.86%	$ 4,225	$ -	$ 4,225	$ 994	$ 5,219
25	100 332 - Vehicle	5.00	1.43%	$ 2,112	$ -	$ 2,112	$ 497	$ 2,609
27	100 334 - Streets	9.00	2.57%	$ 3,802	$ -	$ 3,802	$ 894	$ 4,697
28	100 340 - Stormwater	6.00	1.71%	$ 2,535	$ -	$ 2,535	$ 596	$ 3,131
29	100 350 - Right-of-Way	2.00	0.57%	$ 845	$ -	$ 845	$ 199	$ 1,044
34	100 531 - School-Age Child Care	11.00	3.14%	$ 4,647	$ -	$ 4,647	$ 1,093	$ 5,740
35	100 540 - Recreation - Outdoor	13.00	3.71%	$ 5,492	$ -	$ 5,492	$ 1,292	$ 6,784
37	100 542 - Aquatics	8.00	2.29%	$ 3,380	$ -	$ 3,380	$ 795	$ 4,175
38	100 560 - Library	7.00	2.00%	$ 2,957	$ -	$ 2,957	$ 696	$ 3,653
40	100 610 - Planning	18.00	5.14%	$ 7,605	$ -	$ 7,605	$ 1,789	$ 9,394
41	100 620 - Building	2.00	0.57%	$ 845	$ -	$ 845	$ 199	$ 1,044
42	100 630 - Housing	20.00	5.71%	$ 8,450	$ -	$ 8,450	$ 1,988	$ 10,437
43	100 650 - Economic Development	8.00	2.29%	$ 3,380	$ -	$ 3,380	$ 795	$ 4,175
72	601 - Menlo Park Municipal Water Operations Fund	3.00	0.86%	$ 1,267	$ -	$ 1,267	$ 298	$ 1,566
73	610 - Solid Waste Service	2.00	0.57%	$ 845	$ -	$ 845	$ 199	$ 1,044

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

Department Level Report

100 133 - Public Engagement

Department Salaries & Costs

Description	Amount	General Admin	Public Engagement - Financial	Public Engagement - Staffing	Public Engagement - Direct
Personnel					
Salaries	$ 187,582	$ -	$ 93,791	$ 93,791	$ -
Salary Split %	*100%*	*0.00%*	*50.00%*	*50.00%*	*0.00%*
Subtotal - Personnel Costs	$ 187,582	$ -	$ 93,791	$ 93,791	$ -
Services & Supplies					
Benefits	$ 113,512	$ -	$ 56,756	$ 56,756	$ -
43210 - Memberships	$ 750	$ -	$ 375	$ 375	$ -
43211 - Employee Training	$ 500	$ -	$ 250	$ 250	$ -
43510 - Advertising	$ 8,500	$ -	$ 4,250	$ 4,250	$ -
43611 - Department Supplies	$ 500	$ -	$ 250	$ 250	$ -
43717 - Subscription to On-Line Svcs	$ 12,000	$ -	$ 6,000	$ 6,000	$ -
44200 - Contract Services	$ 286,000	$ -	$ 143,000	$ 143,000	$ -
45153 - Meetings & Seminars	$ 3,000	$ -	$ 1,500	$ 1,500	$ -
48901 - General Liability Internal Svc	$ 11,698	$ -	$ 5,849	$ 5,849	$ -
48902 - IT Internal Service Charge	$ 21,006	$ -	$ 10,503	$ 10,503	$ -
48904 - Workers Comp Internal Svc Chrg	$ 5,157	$ -	$ 2,579	$ 2,579	$ -
48905 - OPEB Internal Service Charge	$ 4,376	$ -	$ 2,188	$ 2,188	$ -
Subtotal - Services and Supplies	$ 466,999	$ -	$ 233,500	$ 233,500	$ -
General Admin Distribution	$ -	$ -	$ -	$ -	$ -
INCOMING COSTS DISTRIBUTION					
ORG TOTAL	**$ 654,581**	**$ -**	**$ 327,291**	**$ 327,291**	**$ -**
INCOMING COSTS DISTRIBUTION	**$ 61,057**	**$ -**	**$ 30,529**	**$ 30,529**	**$ -**
TOTAL ORG W INCOMING	**$ 715,638**	**$ -**	**$ 357,819**	**$ 357,819**	**$ -**

Department **100 133 - Public Engagement**

Incoming Costs Details

	Department	Total Incoming Costs	1st Incoming Costs	2nd Incoming Costs
	Grand Total	**$ 61,057**	**$ 17,059**	**$ 43,998**
2	**100 110 - City Council**	**$ 3,081**	**$ 1,674**	**$ 1,407**
	CC - Financial	$ 1,596	$ 880	$ 716
	CC - Staff	$ 1,016	$ 557	$ 458
	CC - Governing	$ 470	$ 236	$ 233
3	**100 120 - City Attorney**	**$ 2,564**	**$ 2,325**	**$ 239**
	Attny - Financial	$ 1,174	$ 1,071	$ 103
	Attny - Staffing	$ 744	$ 678	$ 65
	Attny - Governing	$ 646	$ 575	$ 71
4	**100 131 - City Administration**	**$ 11,015**	**$ 10,066**	**$ 949**
	City Admin - Financial	$ 5,773	$ 5,293	$ 480
	City Admin - Staffing	$ 3,657	$ 3,352	$ 305
	City Admin - Governing	$ 1,585	$ 1,420	$ 165
5	**100 132 - City Clerk**	**$ 3,486**	**$ 2,995**	**$ 492**
	Clerk - Financial	$ 1,815	$ 1,575	$ 240
	Clerk - Staffing	$ 1,150	$ 997	$ 153
	Clerk - Governing	$ 522	$ 422	$ 99
6	**100 133 - Public Engagement**	**$ 2,921**	**$ -**	**$ 2,921**
	Public Engagement - Financial	$ 1,788	$ -	$ 1,788
	Public Engagement - Staffing	$ 1,133	$ -	$ 1,133
7	**100 134 - Emergency Preparedness**	**$ 135**	**$ -**	**$ 135**
	Emer Prep City Gov	$ 135	$ -	$ 135
8	**100 140 - Human Resources**	**$ 8,178**	**$ -**	**$ 8,178**
	HR - Staffing	$ 6,481	$ -	$ 6,481
	Hr - Paychecks	$ 1,697	$ -	$ 1,697
9	**100 150 - Finance**	**$ 14,236**	**$ -**	**$ 14,236**
	Fin - Budgeting	$ 7,616	$ -	$ 7,616
	Fin - Payroll	$ 1,474	$ -	$ 1,474
	Fin - Staffing	$ 2,412	$ -	$ 2,412
	Fin - Accting	$ 2,734	$ -	$ 2,734
12	**100 330 - Facilities**	**$ 11,902**	**$ -**	**$ 11,902**
	Fac - Citywide	$ 7,287	$ -	$ 7,287
	Fac - Citywide Staffing	$ 4,615	$ -	$ 4,615
13	**100 331 - Fields/Grounds**	**$ 1,370**	**$ -**	**$ 1,370**
	Fields - City wide	$ 1,370	$ -	$ 1,370
14	**701 - Workers' Compensation Internal Service Fund**	**$ 70**	**$ -**	**$ 70**
	WC General	$ 70	$ -	$ 70
15	**702 - General Liability Insurance Internal Service Fund**	**$ 158**	**$ -**	**$ 158**
	GL General	$ 158	$ -	$ 158
16	**703 - Other Post Employment Benefits Internal Service**	**$ 270**	**$ -**	**$ 270**

	OPEB General	$ 270	$ -	$ 270
17	**704 - Information Technology Internal Service Fund**	**$ 1,671**	**$ -**	**$ 1,671**
	IT - Citywide	$ 484	$ -	$ 484
	IT - Staffling	$ 306	$ -	$ 306
	IT - Payroll	$ 187	$ -	$ 187
	IT - Accounting GF	$ 694	$ -	$ 694

Department **100 133 - Public Engagement**

Allocation Summary

Department	Total	Public Engagement - Financial	Public Engagement - Staffing	Public Engagement - Direct
Grand Total	**$ 715,638**	**$ 357,819**	**$ 357,819**	**$ -**
2 100 110 - City Council	**$ 7,748**	$ 2,085	$ 5,663	$ -
3 100 120 - City Attorney	**$ 2,732**	$ 2,732	$ -	$ -
4 100 131 - City Administration	**$ 12,096**	$ 5,912	$ 6,184	$ -
5 100 132 - City Clerk	**$ 3,953**	$ 1,688	$ 2,265	$ -
6 100 133 - Public Engagement	**$ 2,921**	$ 1,788	$ 1,133	$ -
7 100 134 - Emergency Preparedness	**$ 2,667**	$ 1,457	$ 1,210	$ -
8 100 140 - Human Resources	**$ 15,799**	$ 7,472	$ 8,327	$ -
9 100 150 - Finance	**$ 23,328**	$ 9,615	$ 13,714	$ -
10 100 240 - Administration	**$ 34,878**	$ 15,609	$ 19,269	$ -
11 100 305 - Public Works Administration	**$ 15,067**	$ 5,650	$ 9,417	$ -
12 100 330 - Facilities	**$ 13,367**	$ 7,315	$ 6,052	$ -
13 100 331 - Fields/Grounds	**$ 19,595**	$ 9,876	$ 9,719	$ -
14 701 - Workers' Compensation Internal Service Fund	**$ 3,079**	$ 3,079	$ -	$ -
15 702 - General Liability Insurance Internal Service Fund	**$ 6,984**	$ 6,984	$ -	$ -
16 703 - Other Post Employment Benefits Internal Service	**$ 2,612**	$ 2,612	$ -	$ -
17 704 - Information Technology Internal Service Fund	**$ 28,818**	$ 16,133	$ 12,685	$ -
18 705 - Vehicle Replacement Internal Service Fund	**$ 10,538**	$ 10,538	$ -	$ -
19 100 170 - Sustainability	**$ 5,914**	$ 2,404	$ 3,510	$ -
20 100 210 - Patrol	**$ 98,958**	$ 48,630	$ 50,328	$ -
21 100 220 - Special Operations	**$ 18,074**	$ 9,602	$ 8,473	$ -
22 100 230 - Communications	**$ 17,958**	$ 7,670	$ 10,288	$ -
23 100 310 - Capital Projects	**$ 1,834**	$ 624	$ 1,210	$ -
24 100 320 - Transportation Management	**$ 16,030**	$ 6,989	$ 9,042	$ -
25 100 332 - Vehicle	**$ 6,356**	$ 2,846	$ 3,510	$ -
26 100 333 - City Tree	**$ 7,930**	$ 3,210	$ 4,720	$ -
27 100 334 - Streets	**$ 13,698**	$ 8,178	$ 5,519	$ -
28 100 340 - Stormwater	**$ 2,033**	$ 2,033	$ -	$ -
29 100 350 - Right-of-Way	**$ 10,134**	$ 4,203	$ 5,931	$ -
30 100 360 - Development Services	**$ 6,944**	$ 3,071	$ 3,873	$ -
31 100 510 - Seniors	**$ 8,812**	$ 2,760	$ 6,052	$ -
32 100 520 - Recreation - Indoor	**$ 19,694**	$ 7,590	$ 12,104	$ -
33 100 530 - Pre-School Child Care	**$ 13,898**	$ 4,215	$ 9,683	$ -
34 100 531 - School-Age Child Care	**$ 7,668**	$ 3,129	$ 4,539	$ -
35 100 540 - Recreation - Outdoor	**$ 6,072**	$ 2,441	$ 3,631	$ -
36 100 541 - Gymnastics	**$ 10,546**	$ 3,284	$ 7,262	$ -
37 100 542 - Aquatics	**$ 2,277**	$ 2,277	$ -	$ -
38 100 560 - Library	**$ 26,909**	$ 11,779	$ 15,130	$ -
39 100 570 - LCS Operations	**$ 15,636**	$ 8,374	$ 7,262	$ -

	Department	Total	Public Engagement - Financial	Public Engagement - Staffing	Public Engagement - Direct
40	100 610 - Planning	**$ 35,477**	$ 15,082	$ 20,395	$ -
41	100 620 - Building	**$ 32,634**	$ 14,781	$ 17,853	$ -
42	100 630 - Housing	**$ 4,527**	$ 2,228	$ 2,300	$ -
43	100 650 - Economic Development	**$ 337**	$ 337	$ -	$ -
44	111 - Developer Special Revenue Fund	**$ 2,919**	$ 2,919	$ -	$ -
45	203 - Donations - Library and Community Services	**$ 423**	$ 423	$ -	$ -
46	213 - CalRecycle SB1383 Local Grant	**$ 287**	$ 287	$ -	$ -
47	221 - Low and Moderate Income Housing	**$ 41**	$ 41	$ -	$ -
48	222 - Below Market Rate Housing	**$ 4,048**	$ 2,233	$ 1,816	$ -
49	223 - Housing Federal Revenue Sharing	**$ 12**	$ 12	$ -	$ -
50	224 - Community Development Block Grant	**$ 12**	$ 12	$ -	$ -
51	252 - Childcare Food	**$ 452**	$ 452	$ -	$ -
52	253 - Belle Haven Child Development Center	**$ 23,756**	$ 6,811	$ 16,945	$ -
53	254 - Preschool Quality Rating (QRIS)	**$ 35**	$ 35	$ -	$ -
54	327 - Supplemental Law Enforcement Services Fund	**$ 292**	$ 292	$ -	$ -
55	328 - Downtown Parking Permits	**$ 509**	$ 509	$ -	$ -
56	332 - Bayfront Mitigation Fund	**$ 109**	$ 109	$ -	$ -
57	354 - Storm Drainage Fees	**$ 190**	$ 190	$ -	$ -
58	355 - Shuttle Program	**$ 4,585**	$ 3,701	$ 884	$ -
59	356 - Measure A - San Mateo County Transportation	**$ 3,961**	$ 3,961	$ -	$ -
60	357 - Highway Users Tax (Gas Tax)	**$ 62**	$ 62	$ -	$ -
61	358 - Landscape/Tree Assessment	**$ 5,792**	$ 3,432	$ 2,360	$ -
62	359 - Sidewalk Assessment	**$ 5**	$ 5	$ -	$ -
63	360 - Measure M - City/CountY	**$ 414**	$ 414	$ -	$ -
64	361 - Stormwater Management -(NPDES)	**$ 2,780**	$ 1,376	$ 1,404	$ -
65	362 - Construction Impact Fee Fund	**$ 526**	$ 272	$ 254	$ -
66	365 - Landfill Post-Closure	**$ 2,933**	$ 2,376	$ 557	$ -
67	369 - In-lieu Payment for Community Amenities	**$ 292**	$ 292	$ -	$ -
68	394 - Communitywide Electrification Efforts	**$ 10,683**	$ 10,683	$ -	$ -
69	401 - Measure T - Menlo Park GO Bonds	**$ 7,643**	$ 7,643	$ -	$ -
70	501 - General Capital Improvement Fund	**$ 14,537**	$ 5,460	$ 9,078	$ -
71	600 - Menlo Park Municipal Water Capital Fund	**$ 4,127**	$ 1,585	$ 2,542	$ -
72	601 - Menlo Park Municipal Water Operations Fund	**$ 24,470**	$ 12,149	$ 12,322	$ -
73	610 - Solid Waste Service	**$ 3,206**	$ 1,802	$ 1,404	$ -

Department	**100 133 - Public Engagement**
Function	**Public Engagement - Financial**
Allocation Base	**TOTAL BUDGET**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**122,917,516.00**	**100.00%**	**$ 335,820**	**$ -**	**$ 335,820**	**$ 21,999**	**$ 357,819**
2	100 110 - City Council	763,151.00	0.62%	$ 2,085	$ -	$ 2,085	$ -	$ 2,085
3	100 120 - City Attorney	1,000,000.00	0.81%	$ 2,732	$ -	$ 2,732	$ -	$ 2,732
4	100 131 - City Administration	2,163,896.00	1.76%	$ 5,912	$ -	$ 5,912	$ -	$ 5,912
5	100 132 - City Clerk	617,734.00	0.50%	$ 1,688	$ -	$ 1,688	$ -	$ 1,688
6	100 133 - Public Engagement	654,581.00	0.53%	$ 1,788	$ -	$ 1,788	$ -	$ 1,788
7	100 134 - Emergency Preparedness	499,069.00	0.41%	$ 1,363	$ -	$ 1,363	$ 93	$ 1,457
8	100 140 - Human Resources	2,559,846.00	2.08%	$ 6,994	$ -	$ 6,994	$ 478	$ 7,472
9	100 150 - Finance	3,293,879.00	2.68%	$ 8,999	$ -	$ 8,999	$ 616	$ 9,615
10	100 240 - Administration	5,347,403.00	4.35%	$ 14,610	$ -	$ 14,610	$ 999	$ 15,609
11	100 305 - Public Works Administration	1,935,755.00	1.57%	$ 5,289	$ -	$ 5,289	$ 362	$ 5,650
12	100 330 - Facilities	2,505,945.00	2.04%	$ 6,846	$ -	$ 6,846	$ 468	$ 7,315
13	100 331 - Fields/Grounds	3,383,368.00	2.75%	$ 9,244	$ -	$ 9,244	$ 632	$ 9,876
14	701 - Workers' Compensation Internal Service Fund	1,054,800.00	0.86%	$ 2,882	$ -	$ 2,882	$ 197	$ 3,079
15	702 - General Liability Insurance Internal Service Fund	2,392,569.00	1.95%	$ 6,537	$ -	$ 6,537	$ 447	$ 6,984
16	703 - Other Post Employment Benefits Internal Service	895,000.00	0.73%	$ 2,445	$ -	$ 2,445	$ 167	$ 2,612
17	704 - Information Technology Internal Service Fund	5,527,066.00	4.50%	$ 15,100	$ -	$ 15,100	$ 1,033	$ 16,133
18	705 - Vehicle Replacement Internal Service Fund	3,610,041.00	2.94%	$ 9,863	$ -	$ 9,863	$ 675	$ 10,538
19	100 170 - Sustainability	823,558.00	0.67%	$ 2,250	$ -	$ 2,250	$ 154	$ 2,404
20	100 210 - Patrol	16,660,208.00	13.55%	$ 45,517	$ -	$ 45,517	$ 3,113	$ 48,630
21	100 220 - Special Operations	3,289,435.00	2.68%	$ 8,987	$ -	$ 8,987	$ 615	$ 9,602
22	100 230 - Communications	2,627,631.00	2.14%	$ 7,179	$ -	$ 7,179	$ 491	$ 7,670
23	100 310 - Capital Projects	213,673.00	0.17%	$ 584	$ -	$ 584	$ 40	$ 624
24	100 320 - Transportation Management	2,394,194.00	1.95%	$ 6,541	$ -	$ 6,541	$ 447	$ 6,989
25	100 332 - Vehicle	974,965.00	0.79%	$ 2,664	$ -	$ 2,664	$ 182	$ 2,846
26	100 333 - City Tree	1,099,595.00	0.89%	$ 3,004	$ -	$ 3,004	$ 205	$ 3,210
27	100 334 - Streets	2,801,777.00	2.28%	$ 7,655	$ -	$ 7,655	$ 524	$ 8,178
28	100 340 - Stormwater	696,541.00	0.57%	$ 1,903	$ -	$ 1,903	$ 130	$ 2,033
29	100 350 - Right-of-Way	1,439,867.00	1.17%	$ 3,934	$ -	$ 3,934	$ 269	$ 4,203
30	100 360 - Development Services	1,052,069.00	0.86%	$ 2,874	$ -	$ 2,874	$ 197	$ 3,071
31	100 510 - Seniors	945,693.00	0.77%	$ 2,584	$ -	$ 2,584	$ 177	$ 2,760
32	100 520 - Recreation - Indoor	2,600,272.00	2.12%	$ 7,104	$ -	$ 7,104	$ 486	$ 7,590
33	100 530 - Pre-School Child Care	1,444,041.00	1.17%	$ 3,945	$ -	$ 3,945	$ 270	$ 4,215
34	100 531 - School-Age Child Care	1,071,955.00	0.87%	$ 2,929	$ -	$ 2,929	$ 200	$ 3,129
35	100 540 - Recreation - Outdoor	836,369.00	0.68%	$ 2,285	$ -	$ 2,285	$ 156	$ 2,441
36	100 541 - Gymnastics	1,125,030.00	0.92%	$ 3,074	$ -	$ 3,074	$ 210	$ 3,284
37	100 542 - Aquatics	780,000.00	0.63%	$ 2,131	$ -	$ 2,131	$ 146	$ 2,277
38	100 560 - Library	4,035,519.00	3.28%	$ 11,025	$ -	$ 11,025	$ 754	$ 11,779

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
39	100 570 - LCS Operations	2,868,901.00	2.33%	$ 7,838	$ -	$ 7,838	$ 536	$ 8,374
40	100 610 - Planning	5,166,965.00	4.20%	$ 14,117	$ -	$ 14,117	$ 966	$ 15,082
41	100 620 - Building	5,063,653.00	4.12%	$ 13,834	$ -	$ 13,834	$ 946	$ 14,781
42	100 630 - Housing	763,155.00	0.62%	$ 2,085	$ -	$ 2,085	$ 143	$ 2,228
43	100 650 - Economic Development	115,550.00	0.09%	$ 316	$ -	$ 316	$ 22	$ 337
44	111 - Developer Special Revenue Fund	1,000,000.00	0.81%	$ 2,732	$ -	$ 2,732	$ 187	$ 2,919
45	203 - Donations - Library and Community Services	145,000.00	0.12%	$ 396	$ -	$ 396	$ 27	$ 423
46	213 - CalRecycle SB1383 Local Grant	98,232.00	0.08%	$ 268	$ -	$ 268	$ 18	$ 287
47	221 - Low and Moderate Income Housing	14,000.00	0.01%	$ 38	$ -	$ 38	$ 3	$ 41
48	222 - Below Market Rate Housing	764,890.00	0.62%	$ 2,090	$ -	$ 2,090	$ 143	$ 2,233
49	223 - Housing Federal Revenue Sharing	4,000.00	0.00%	$ 11	$ -	$ 11	$ 1	$ 12
50	224 - Community Development Block Grant	4,000.00	0.00%	$ 11	$ -	$ 11	$ 1	$ 12
51	252 - Childcare Food	155,000.00	0.13%	$ 423	$ -	$ 423	$ 29	$ 452
52	253 - Belle Haven Child Development Center	2,333,390.00	1.90%	$ 6,375	$ -	$ 6,375	$ 436	$ 6,811
53	254 - Preschool Quality Rating (QRIS)	12,000.00	0.01%	$ 33	$ -	$ 33	$ 2	$ 35
54	327 - Supplemental Law Enforcement Services Fund	100,000.00	0.08%	$ 273	$ -	$ 273	$ 19	$ 292
55	328 - Downtown Parking Permits	174,520.00	0.14%	$ 477	$ -	$ 477	$ 33	$ 509
56	332 - Bayfront Mitigation Fund	37,500.00	0.03%	$ 102	$ -	$ 102	$ 7	$ 109
57	354 - Storm Drainage Fees	65,000.00	0.05%	$ 178	$ -	$ 178	$ 12	$ 190
58	355 - Shuttle Program	1,267,896.00	1.03%	$ 3,464	$ -	$ 3,464	$ 237	$ 3,701
59	356 - Measure A - San Mateo County Transportation	1,356,840.00	1.10%	$ 3,707	$ -	$ 3,707	$ 254	$ 3,961
60	357 - Highway Users Tax (Gas Tax)	21,138.00	0.02%	$ 58	$ -	$ 58	$ 4	$ 62
61	358 - Landscape/Tree Assessment	1,175,761.00	0.96%	$ 3,212	$ -	$ 3,212	$ 220	$ 3,432
62	359 - Sidewalk Assessment	1,650.00	0.00%	$ 5	$ -	$ 5	$ 0	$ 5
63	360 - Measure M - City/CountY	142,000.00	0.12%	$ 388	$ -	$ 388	$ 27	$ 414
64	361 - Stormwater Management -(NPDES)	471,525.00	0.38%	$ 1,288	$ -	$ 1,288	$ 88	$ 1,376
65	362 - Construction Impact Fee Fund	93,132.00	0.08%	$ 254	$ -	$ 254	$ 17	$ 272
66	365 - Landfill Post-Closure	813,967.00	0.66%	$ 2,224	$ -	$ 2,224	$ 152	$ 2,376
67	369 - In-lieu Payment for Community Amenities	100,000.00	0.08%	$ 273	$ -	$ 273	$ 19	$ 292
68	394 - Communitywide Electrification Efforts	3,660,000.00	2.98%	$ 9,999	$ -	$ 9,999	$ 684	$ 10,683
69	401 - Measure T - Menlo Park GO Bonds	2,618,564.00	2.13%	$ 7,154	$ -	$ 7,154	$ 489	$ 7,643
70	501 - General Capital Improvement Fund	1,870,412.00	1.52%	$ 5,110	$ -	$ 5,110	$ 350	$ 5,460
71	600 - Menlo Park Municipal Water Capital Fund	543,012.00	0.44%	$ 1,484	$ -	$ 1,484	$ 101	$ 1,585
72	601 - Menlo Park Municipal Water Operations Fund	4,161,995.00	3.39%	$ 11,371	$ -	$ 11,371	$ 778	$ 12,149
73	610 - Solid Waste Service	617,373.00	0.50%	$ 1,687	$ -	$ 1,687	$ 115	$ 1,802

Department	**100 133 - Public Engagement**
Function	**Public Engagement - Staffing**
Allocation Base	**FTE**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**296.49**	**100.00%**	**$ 335,820**	**$ -**	**$ 335,820**	**$ 21,999**	**$ 357,819**
2	100 110 - City Council	5.00	1.69%	$ 5,663	$ -	$ 5,663	$ -	$ 5,663
4	100 131 - City Administration	5.46	1.84%	$ 6,184	$ -	$ 6,184	$ -	$ 6,184
5	100 132 - City Clerk	2.00	0.67%	$ 2,265	$ -	$ 2,265	$ -	$ 2,265
6	100 133 - Public Engagement	1.00	0.34%	$ 1,133	$ -	$ 1,133	$ -	$ 1,133
7	100 134 - Emergency Preparedness	1.00	0.34%	$ 1,133	$ -	$ 1,133	$ 78	$ 1,210
8	100 140 - Human Resources	6.88	2.32%	$ 7,793	$ -	$ 7,793	$ 535	$ 8,327
9	100 150 - Finance	11.33	3.82%	$ 12,833	$ -	$ 12,833	$ 881	$ 13,714
10	100 240 - Administration	15.92	5.37%	$ 18,032	$ -	$ 18,032	$ 1,237	$ 19,269
11	100 305 - Public Works Administration	7.78	2.62%	$ 8,812	$ -	$ 8,812	$ 605	$ 9,417
12	100 330 - Facilities	5.00	1.69%	$ 5,663	$ -	$ 5,663	$ 389	$ 6,052
13	100 331 - Fields/Grounds	8.03	2.71%	$ 9,095	$ -	$ 9,095	$ 624	$ 9,719
17	704 - Information Technology Internal Service Fund	10.48	3.53%	$ 11,870	$ -	$ 11,870	$ 815	$ 12,685
19	100 170 - Sustainability	2.90	0.98%	$ 3,285	$ -	$ 3,285	$ 225	$ 3,510
20	100 210 - Patrol	41.58	14.02%	$ 47,096	$ -	$ 47,096	$ 3,232	$ 50,328
21	100 220 - Special Operations	7.00	2.36%	$ 7,929	$ -	$ 7,929	$ 544	$ 8,473
22	100 230 - Communications	8.50	2.87%	$ 9,628	$ -	$ 9,628	$ 661	$ 10,288
23	100 310 - Capital Projects	1.00	0.34%	$ 1,133	$ -	$ 1,133	$ 78	$ 1,210
24	100 320 - Transportation Management	7.47	2.52%	$ 8,461	$ -	$ 8,461	$ 581	$ 9,042
25	100 332 - Vehicle	2.90	0.98%	$ 3,285	$ -	$ 3,285	$ 225	$ 3,510
26	100 333 - City Tree	3.90	1.32%	$ 4,417	$ -	$ 4,417	$ 303	$ 4,720
27	100 334 - Streets	4.56	1.54%	$ 5,165	$ -	$ 5,165	$ 354	$ 5,519
29	100 350 - Right-of-Way	4.90	1.65%	$ 5,550	$ -	$ 5,550	$ 381	$ 5,931
30	100 360 - Development Services	3.20	1.08%	$ 3,624	$ -	$ 3,624	$ 249	$ 3,873
31	100 510 - Seniors	5.00	1.69%	$ 5,663	$ -	$ 5,663	$ 389	$ 6,052
32	100 520 - Recreation - Indoor	10.00	3.37%	$ 11,327	$ -	$ 11,327	$ 777	$ 12,104
33	100 530 - Pre-School Child Care	8.00	2.70%	$ 9,061	$ -	$ 9,061	$ 622	$ 9,683
34	100 531 - School-Age Child Care	3.75	1.26%	$ 4,247	$ -	$ 4,247	$ 291	$ 4,539
35	100 540 - Recreation - Outdoor	3.00	1.01%	$ 3,398	$ -	$ 3,398	$ 233	$ 3,631
36	100 541 - Gymnastics	6.00	2.02%	$ 6,796	$ -	$ 6,796	$ 466	$ 7,262
38	100 560 - Library	12.50	4.22%	$ 14,158	$ -	$ 14,158	$ 972	$ 15,130
39	100 570 - LCS Operations	6.00	2.02%	$ 6,796	$ -	$ 6,796	$ 466	$ 7,262
40	100 610 - Planning	16.85	5.68%	$ 19,085	$ -	$ 19,085	$ 1,310	$ 20,395
41	100 620 - Building	14.75	4.97%	$ 16,707	$ -	$ 16,707	$ 1,146	$ 17,853
42	100 630 - Housing	1.90	0.64%	$ 2,152	$ -	$ 2,152	$ 148	$ 2,300
48	222 - Below Market Rate Housing	1.50	0.51%	$ 1,699	$ -	$ 1,699	$ 117	$ 1,816
52	253 - Belle Haven Child Development Center	14.00	4.72%	$ 15,857	$ -	$ 15,857	$ 1,088	$ 16,945
58	355 - Shuttle Program	0.73	0.25%	$ 827	$ -	$ 827	$ 57	$ 884

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
61	358 - Landscape/Tree Assessment	1.95	0.66%	$ 2,209	$ -	$ 2,209	$ 152	$ 2,360
64	361 - Stormwater Management -(NPDES)	1.16	0.39%	$ 1,314	$ -	$ 1,314	$ 90	$ 1,404
65	362 - Construction Impact Fee Fund	0.21	0.07%	$ 238	$ -	$ 238	$ 16	$ 254
66	365 - Landfill Post-Closure	0.46	0.16%	$ 521	$ -	$ 521	$ 36	$ 557
70	501 - General Capital Improvement Fund	7.50	2.53%	$ 8,495	$ -	$ 8,495	$ 583	$ 9,078
71	600 - Menlo Park Municipal Water Capital Fund	2.10	0.71%	$ 2,379	$ -	$ 2,379	$ 163	$ 2,542
72	601 - Menlo Park Municipal Water Operations Fund	10.18	3.43%	$ 11,530	$ -	$ 11,530	$ 791	$ 12,322
73	610 - Solid Waste Service	1.16	0.39%	$ 1,314	$ -	$ 1,314	$ 90	$ 1,404

Department	**100 133 - Public Engagement**
Function	**Public Engagement - Direct**
Allocation Base	****Not Allocated****

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	-	0.00%	$ -	$ -	$ -	$ -	$ -

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

Department Level Report

100 134 - Emergency Preparedness

Department Salaries & Costs

Description	Amount	General Admin	Emer Prep City Gov	Emer Prep Community
Personnel				
Salaries	$ 35,000	$ -	$ 10,500	$ 24,500
Salary Split %	*100%*	*0.00%*	*30.00%*	*70.00%*
Subtotal - Personnel Costs	$ 35,000	$ -	$ 10,500	$ 24,500
Services & Supplies				
43210 - Memberships	$ 14,500	$ -	$ 4,350	$ 10,150
43211 - Employee Training	$ 1,000	$ -	$ 300	$ 700
43510 - Advertising	$ 2,000	$ -	$ 600	$ 1,400
43511 - Printing	$ 2,000	$ -	$ 600	$ 1,400
43513 - Postage	$ 50	$ -	$ 15	$ 35
43611 - Department Supplies	$ 1,000	$ -	$ 300	$ 700
43711 - Books, Media, Periodicals	$ 500	$ -	$ 150	$ 350
43717 - Subscription to On-Line Svcs	$ 7,000	$ -	$ 2,100	$ 4,900
44200 - Contract Services	$ 50,000	$ -	$ 15,000	$ 35,000
45153 - Meetings & Seminars	$ 2,500	$ -	$ 750	$ 1,750
Subtotal - Services and Supplies	$ 80,550	$ -	$ 24,165	$ 56,385 $ - $ - $ - $ - $ - $ - $ - $ -
General Admin Distribution	$ -	$ -	$ -	$ -
INCOMING COSTS DISTRIBUTION				
ORG TOTAL	**$ 115,550**	**$ -**	**$ 34,665**	**$ 80,885**
INCOMING COSTS DISTRIBUTION	**$ 50,515**	**$ -**	**$ 15,154**	**$ 35,360**
TOTAL ORG W INCOMING	**$ 166,065**	**$ -**	**$ 49,819**	**$ 116,245**

Department **100 134 - Emergency Preparedness**

Incoming Costs Details

	Department	Total Incoming Costs	1st Incoming Costs	2nd Incoming Costs
	Grand Total	**$ 50,515**	**$ 17,459**	**$ 33,055**
2	**100 110 - City Council**	**$ 2,702**	**$ 1,464**	**$ 1,237**
	CC - Financial	$ 1,217	$ 671	$ 546
	CC - Staff	$ 1,016	$ 557	$ 458
	CC - Governing	$ 470	$ 236	$ 233
3	**100 120 - City Attorney**	**$ 2,285**	**$ 2,070**	**$ 215**
	Attny - Financial	$ 895	$ 817	$ 78
	Attny - Staffing	$ 744	$ 678	$ 65
	Attny - Governing	$ 646	$ 575	$ 71
4	**100 131 - City Administration**	**$ 9,643**	**$ 8,808**	**$ 835**
	City Admin - Financial	$ 4,402	$ 4,036	$ 366
	City Admin - Staffing	$ 3,657	$ 3,352	$ 305
	City Admin - Governing	$ 1,585	$ 1,420	$ 165
5	**100 132 - City Clerk**	**$ 3,055**	**$ 2,621**	**$ 435**
	Clerk - Financial	$ 1,383	$ 1,201	$ 183
	Clerk - Staffing	$ 1,150	$ 997	$ 153
	Clerk - Governing	$ 522	$ 422	$ 99
6	**100 133 - Public Engagement**	**$ 2,667**	**$ 2,496**	**$ 171**
	Public Engagement - Financial	$ 1,457	$ 1,363	$ 93
	Public Engagement - Staffing	$ 1,210	$ 1,133	$ 78
7	**100 134 - Emergency Preparedness**	**$ 135**	**$ -**	**$ 135**
	Emer Prep City Gov	$ 135	$ -	$ 135
8	**100 140 - Human Resources**	**$ 6,481**	**$ -**	**$ 6,481**
	HR - Staffing	$ 6,481	$ -	$ 6,481
9	**100 150 - Finance**	**$ 10,303**	**$ -**	**$ 10,303**
	Fin - Budgeting	$ 5,807	$ -	$ 5,807
	Fin - Staffing	$ 2,412	$ -	$ 2,412
	Fin - Accting	$ 2,084	$ -	$ 2,084
12	**100 330 - Facilities**	**$ 10,171**	**$ -**	**$ 10,171**
	Fac - Citywide	$ 5,556	$ -	$ 5,556
	Fac - Citywide Staffing	$ 4,615	$ -	$ 4,615
13	**100 331 - Fields/Grounds**	**$ 1,370**	**$ -**	**$ 1,370**
	Fields - City wide	$ 1,370	$ -	$ 1,370
14	**701 - Workers' Compensation Internal Service Fund**	**$ 70**	**$ -**	**$ 70**
	WC General	$ 70	$ -	$ 70
15	**702 - General Liability Insurance Internal Service Fund**	**$ 158**	**$ -**	**$ 158**
	GL General	$ 158	$ -	$ 158
16	**703 - Other Post Employment Benefits Internal Service**	**$ 270**	**$ -**	**$ 270**
	OPEB General	$ 270	$ -	$ 270
17	**704 - Information Technology Internal Service Fund**	**$ 1,204**	**$ -**	**$ 1,204**

IT - Citywide	$ 369	$ -	$ 369
IT - Staffling	$ 306	$ -	$ 306
IT - Accounting GF	$ 529	$ -	$ 529

Department **100 134 - Emergency Preparedness**

Allocation Summary

	Department	Total	Emer Prep City Gov	Emer Prep Community
	Grand Total	**$ 49,819**	**$ 49,819**	**$ -**
2	100 110 - City Council	**$ 673**	$ 673	$ -
4	100 131 - City Administration	**$ 735**	$ 735	$ -
5	100 132 - City Clerk	**$ 269**	$ 269	$ -
6	100 133 - Public Engagement	**$ 135**	$ 135	$ -
7	100 134 - Emergency Preparedness	**$ 135**	$ 135	$ -
8	100 140 - Human Resources	**$ 1,168**	$ 1,168	$ -
9	100 150 - Finance	**$ 1,923**	$ 1,923	$ -
10	100 240 - Administration	**$ 2,702**	$ 2,702	$ -
11	100 305 - Public Works Administration	**$ 1,321**	$ 1,321	$ -
12	100 330 - Facilities	**$ 849**	$ 849	$ -
13	100 331 - Fields/Grounds	**$ 1,363**	$ 1,363	$ -
17	704 - Information Technology Internal Service Fund	**$ 1,779**	$ 1,779	$ -
19	100 170 - Sustainability	**$ 492**	$ 492	$ -
20	100 210 - Patrol	**$ 7,058**	$ 7,058	$ -
21	100 220 - Special Operations	**$ 1,188**	$ 1,188	$ -
22	100 230 - Communications	**$ 1,443**	$ 1,443	$ -
23	100 310 - Capital Projects	**$ 170**	$ 170	$ -
24	100 320 - Transportation Management	**$ 1,268**	$ 1,268	$ -
25	100 332 - Vehicle	**$ 492**	$ 492	$ -
26	100 333 - City Tree	**$ 662**	$ 662	$ -
27	100 334 - Streets	**$ 774**	$ 774	$ -
29	100 350 - Right-of-Way	**$ 832**	$ 832	$ -
30	100 360 - Development Services	**$ 543**	$ 543	$ -
31	100 510 - Seniors	**$ 849**	$ 849	$ -
32	100 520 - Recreation - Indoor	**$ 1,697**	$ 1,697	$ -
33	100 530 - Pre-School Child Care	**$ 1,358**	$ 1,358	$ -
34	100 531 - School-Age Child Care	**$ 637**	$ 637	$ -
35	100 540 - Recreation - Outdoor	**$ 509**	$ 509	$ -
36	100 541 - Gymnastics	**$ 1,018**	$ 1,018	$ -
38	100 560 - Library	**$ 2,122**	$ 2,122	$ -
39	100 570 - LCS Operations	**$ 1,018**	$ 1,018	$ -
40	100 610 - Planning	**$ 2,860**	$ 2,860	$ -
41	100 620 - Building	**$ 2,504**	$ 2,504	$ -
42	100 630 - Housing	**$ 323**	$ 323	$ -
48	222 - Below Market Rate Housing	**$ 255**	$ 255	$ -
52	253 - Belle Haven Child Development Center	**$ 2,376**	$ 2,376	$ -
58	355 - Shuttle Program	**$ 124**	$ 124	$ -
61	358 - Landscape/Tree Assessment	**$ 331**	$ 331	$ -

	Department	Total	Emer Prep City Gov	Emer Prep Community
64	361 - Stormwater Management -(NPDES)	**$ 197**	$ 197	$ -
65	362 - Construction Impact Fee Fund	**$ 36**	$ 36	$ -
66	365 - Landfill Post-Closure	**$ 78**	$ 78	$ -
70	501 - General Capital Improvement Fund	**$ 1,273**	$ 1,273	$ -
71	600 - Menlo Park Municipal Water Capital Fund	**$ 356**	$ 356	$ -
72	601 - Menlo Park Municipal Water Operations Fund	**$ 1,728**	$ 1,728	$ -
73	610 - Solid Waste Service	**$ 197**	$ 197	$ -

Department	**100 134 - Emergency Preparedness**
Function	**Emer Prep City Gov**
Allocation Base	**FTE**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**296.49**	**100.00%**	**$ 39,903**	**$ -**	**$ 39,903**	**$ 9,917**	**$ 49,819**
2	100 110 - City Council	5.00	1.69%	$ 673	$ -	$ 673	$ -	$ 673
4	100 131 - City Administration	5.46	1.84%	$ 735	$ -	$ 735	$ -	$ 735
5	100 132 - City Clerk	2.00	0.67%	$ 269	$ -	$ 269	$ -	$ 269
6	100 133 - Public Engagement	1.00	0.34%	$ 135	$ -	$ 135	$ -	$ 135
7	100 134 - Emergency Preparedness	1.00	0.34%	$ 135	$ -	$ 135	$ -	$ 135
8	100 140 - Human Resources	6.88	2.32%	$ 926	$ -	$ 926	$ 242	$ 1,168
9	100 150 - Finance	11.33	3.82%	$ 1,525	$ -	$ 1,525	$ 398	$ 1,923
10	100 240 - Administration	15.92	5.37%	$ 2,143	$ -	$ 2,143	$ 560	$ 2,702
11	100 305 - Public Works Administration	7.78	2.62%	$ 1,047	$ -	$ 1,047	$ 274	$ 1,321
12	100 330 - Facilities	5.00	1.69%	$ 673	$ -	$ 673	$ 176	$ 849
13	100 331 - Fields/Grounds	8.03	2.71%	$ 1,081	$ -	$ 1,081	$ 282	$ 1,363
17	704 - Information Technology Internal Service Fund	10.48	3.53%	$ 1,410	$ -	$ 1,410	$ 368	$ 1,779
19	100 170 - Sustainability	2.90	0.98%	$ 390	$ -	$ 390	$ 102	$ 492
20	100 210 - Patrol	41.58	14.02%	$ 5,596	$ -	$ 5,596	$ 1,462	$ 7,058
21	100 220 - Special Operations	7.00	2.36%	$ 942	$ -	$ 942	$ 246	$ 1,188
22	100 230 - Communications	8.50	2.87%	$ 1,144	$ -	$ 1,144	$ 299	$ 1,443
23	100 310 - Capital Projects	1.00	0.34%	$ 135	$ -	$ 135	$ 35	$ 170
24	100 320 - Transportation Management	7.47	2.52%	$ 1,005	$ -	$ 1,005	$ 263	$ 1,268
25	100 332 - Vehicle	2.90	0.98%	$ 390	$ -	$ 390	$ 102	$ 492
26	100 333 - City Tree	3.90	1.32%	$ 525	$ -	$ 525	$ 137	$ 662
27	100 334 - Streets	4.56	1.54%	$ 614	$ -	$ 614	$ 160	$ 774
29	100 350 - Right-of-Way	4.90	1.65%	$ 659	$ -	$ 659	$ 172	$ 832
30	100 360 - Development Services	3.20	1.08%	$ 431	$ -	$ 431	$ 113	$ 543
31	100 510 - Seniors	5.00	1.69%	$ 673	$ -	$ 673	$ 176	$ 849
32	100 520 - Recreation - Indoor	10.00	3.37%	$ 1,346	$ -	$ 1,346	$ 352	$ 1,697
33	100 530 - Pre-School Child Care	8.00	2.70%	$ 1,077	$ -	$ 1,077	$ 281	$ 1,358
34	100 531 - School-Age Child Care	3.75	1.26%	$ 505	$ -	$ 505	$ 132	$ 637
35	100 540 - Recreation - Outdoor	3.00	1.01%	$ 404	$ -	$ 404	$ 105	$ 509
36	100 541 - Gymnastics	6.00	2.02%	$ 808	$ -	$ 808	$ 211	$ 1,018
38	100 560 - Library	12.50	4.22%	$ 1,682	$ -	$ 1,682	$ 440	$ 2,122
39	100 570 - LCS Operations	6.00	2.02%	$ 808	$ -	$ 808	$ 211	$ 1,018
40	100 610 - Planning	16.85	5.68%	$ 2,268	$ -	$ 2,268	$ 592	$ 2,860
41	100 620 - Building	14.75	4.97%	$ 1,985	$ -	$ 1,985	$ 519	$ 2,504
42	100 630 - Housing	1.90	0.64%	$ 256	$ -	$ 256	$ 67	$ 323
48	222 - Below Market Rate Housing	1.50	0.51%	$ 202	$ -	$ 202	$ 53	$ 255
52	253 - Belle Haven Child Development Center	14.00	4.72%	$ 1,884	$ -	$ 1,884	$ 492	$ 2,376
58	355 - Shuttle Program	0.73	0.25%	$ 98	$ -	$ 98	$ 26	$ 124

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
61	358 - Landscape/Tree Assessment	1.95	0.66%	$ 262	$ -	$ 262	$ 69	$ 331
64	361 - Stormwater Management -(NPDES)	1.16	0.39%	$ 156	$ -	$ 156	$ 41	$ 197
65	362 - Construction Impact Fee Fund	0.21	0.07%	$ 28	$ -	$ 28	$ 7	$ 36
66	365 - Landfill Post-Closure	0.46	0.16%	$ 62	$ -	$ 62	$ 16	$ 78
70	501 - General Capital Improvement Fund	7.50	2.53%	$ 1,009	$ -	$ 1,009	$ 264	$ 1,273
71	600 - Menlo Park Municipal Water Capital Fund	2.10	0.71%	$ 283	$ -	$ 283	$ 74	$ 356
72	601 - Menlo Park Municipal Water Operations Fund	10.18	3.43%	$ 1,370	$ -	$ 1,370	$ 358	$ 1,728
73	610 - Solid Waste Service	1.16	0.39%	$ 156	$ -	$ 156	$ 41	$ 197

Department	**100 134 - Emergency Preparedness**
Function	**Emer Prep Community**
Allocation Base	****Not Allocated****

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	-	**0.00%**	$ -	$ -	$ -	$ -	$ -

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

Department Level Report

100 140 - Human Resources

Department Salaries & Costs

Description		Amount	General Admin	HR - Staffing	Hr - Paychecks	Hr - Fund 703
Personnel						
Salaries		$ 1,024,242	$ -	$ 716,969	$ 307,273	$ -
Salary Split %		*100%*	*0.00%*	*70.00%*	*30.00%*	*0.00%*
Subtotal - Personnel Costs		$ 1,024,242	$ -	$ 716,969	$ 307,273	$ -
Services & Supplies						
Benefits	S	$ 523,589	$ -	$ 366,512	$ 157,077	$ -
43210 - Memberships	S	$ 2,400	$ -	$ 1,680	$ 720	$ -
43211 - Employee Training	S	$ 8,000	$ -	$ 5,600	$ 2,400	$ -
43212 - Pre-Employment Physicals	S	$ 12,000	$ -	$ 8,400	$ 3,600	$ -
43213 - Fingerprinting	S	$ 9,000	$ -	$ 6,300	$ 2,700	$ -
43214 - Employee Assistance	S	$ 25,000	$ -	$ 17,500	$ 7,500	$ -
43215 - Citywide Training	S	$ 12,500	$ -	$ 8,750	$ 3,750	$ -
43510 - Advertising	S	$ 17,500	$ -	$ 12,250	$ 5,250	$ -
43611 - Department Supplies	S	$ 2,000	$ -	$ 1,400	$ 600	$ -
43618 - Employee Recog & Others	S	$ 56,000	$ -	$ 39,200	$ 16,800	$ -
44200 - Contract Services	S	$ 436,300	$ -	$ 305,410	$ 130,890	$ -
44201 - Other Services	S	$ 8,200	$ -	$ 5,740	$ 2,460	$ -
44204 - Legal	S	$ 150,000	$ -	$ 105,000	$ 45,000	$ -
45153 - Meetings & Seminars	S	$ 5,000	$ -	$ 3,500	$ 1,500	$ -
46100 - Gas and Electric	S	$ 10,000	$ -	$ 7,000	$ 3,000	$ -
46102 - Telephone & Alarms	S	$ 2,000	$ -	$ 1,400	$ 600	$ -
48901 - General Liability Internal Svc	S	$ 61,489	$ -	$ 43,042	$ 18,447	$ -
48902 - IT Internal Service Charge	S	$ 144,516	$ -	$ 101,161	$ 43,355	$ -
48904 - Workers Comp Internal Svc Chrg	S	$ 27,108	$ -	$ 18,976	$ 8,132	$ -
48905 - OPEB Internal Service Charge	S	$ 23,002	$ -	$ 16,101	$ 6,901	$ -
42110 - Health Insurance	P	$ 250,000	$ -	$ -	$ -	$ 250,000
44200 - Contract Services 2	P	$ 15,000	$ -	$ -	$ -	$ 15,000
Subtotal - Services and Supplies		$ 1,800,604	$ -	$ 1,074,923	$ 460,681	$ 265,000 $ - $ - $ - $ - $ - $ -
General Admin Distribution		$ -	$ -	$ -	$ -	$ -
INCOMING COSTS DISTRIBUTION						
ORG TOTAL		**$ 2,824,846**	**$ -**	**$ 1,791,892**	**$ 767,954**	**$ 265,000**

INCOMING COSTS DISTRIBUTION	$ 458,363	$ -	$ 290,754	$ 124,609	$ 42,999
TOTAL ORG W INCOMING	$ 3,283,209	$ -	$ 2,082,647	$ 892,563	$ 307,999

Department **100 140 - Human Resources**

Incoming Costs Details

	Department	Total Incoming Costs	1st Incoming Costs	2nd Incoming Costs
	Grand Total	**$ 458,363**	**$ 204,240**	**$ 254,123**
2	**100 110 - City Council**	**$ 22,617**	**$ 11,998**	**$ 10,619**
	CC - Financial	$ 6,240	$ 3,442	$ 2,798
	CC - Staff	$ 6,987	$ 3,835	$ 3,152
	CC - Governing	$ 9,391	$ 4,722	$ 4,669
3	**100 120 - City Attorney**	**$ 91,079**	**$ 82,894**	**$ 8,185**
	Attny - Financial	$ 4,591	$ 4,190	$ 402
	Attny - Staffing	$ 5,117	$ 4,668	$ 449
	Attny - Governing	$ 12,919	$ 11,495	$ 1,424
	Attny - Risk	$ 68,452	$ 62,541	$ 5,911
4	**100 131 - City Administration**	**$ 79,430**	**$ 72,164**	**$ 7,265**
	City Admin - Financial	$ 22,577	$ 20,700	$ 1,876
	City Admin - Staffing	$ 25,163	$ 23,065	$ 2,098
	City Admin - Governing	$ 31,690	$ 28,399	$ 3,291
5	**100 132 - City Clerk**	**$ 25,445**	**$ 21,471**	**$ 3,974**
	Clerk - Financial	$ 7,096	$ 6,159	$ 937
	Clerk - Staffing	$ 7,912	$ 6,862	$ 1,050
	Clerk - Governing	$ 10,437	$ 8,450	$ 1,988
6	**100 133 - Public Engagement**	**$ 15,799**	**$ 14,786**	**$ 1,013**
	Public Engagement - Financial	$ 7,472	$ 6,994	$ 478
	Public Engagement - Staffing	$ 8,327	$ 7,793	$ 535
7	**100 134 - Emergency Preparedness**	**$ 1,168**	**$ 926**	**$ 242**
	Emer Prep City Gov	$ 1,168	$ 926	$ 242
8	**100 140 - Human Resources**	**$ 54,834**	**$ -**	**$ 54,834**
	HR - Staffing	$ 44,587	$ -	$ 44,587
	Hr - Paychecks	$ 10,247	$ -	$ 10,247
9	**100 150 - Finance**	**$ 65,969**	**$ -**	**$ 65,969**
	Fin - Budgeting	$ 29,785	$ -	$ 29,785
	Fin - Payroll	$ 8,899	$ -	$ 8,899
	Fin - Staffing	$ 16,594	$ -	$ 16,594
	Fin - Accting	$ 10,691	$ -	$ 10,691
12	**100 330 - Facilities**	**$ 60,250**	**$ -**	**$ 60,250**
	Fac - Citywide	$ 28,497	$ -	$ 28,497
	Fac - Citywide Staffing	$ 31,753	$ -	$ 31,753
13	**100 331 - Fields/Grounds**	**$ 9,429**	**$ -**	**$ 9,429**
	Fields - City wide	$ 9,429	$ -	$ 9,429
14	**701 - Workers' Compensation Internal Service Fund**	**$ 6,975**	**$ -**	**$ 6,975**
	WC General	$ 484	$ -	$ 484
	WC Specific	$ 6,490	$ -	$ 6,490
15	**702 - General Liability Insurance Internal Service Fund**	**$ 15,669**	**$ -**	**$ 15,669**

	GL General	$ 1,088	$ -	$ 1,088
	GL Specific	$ 14,580	$ -	$ 14,580
16	**703 - Other Post Employment Benefits Internal Service**	**$ 1,855**	**$ -**	**$ 1,855**
	OPEB General	$ 1,855	$ -	$ 1,855
17	**704 - Information Technology Internal Service Fund**	**$ 7,843**	**$ -**	**$ 7,843**
	IT - Citywide	$ 1,891	$ -	$ 1,891
	IT - Staffling	$ 2,107	$ -	$ 2,107
	IT - Payroll	$ 1,130	$ -	$ 1,130
	IT - Accounting GF	$ 2,715	$ -	$ 2,715

Department **100 140 - Human Resources**

Allocation Summary

	Department	Total	HR - Staffing	Hr - Paychecks	Hr - Fund 703
	Grand Total	**$ 3,018,209**	**$ 2,082,647**	**$ 892,563**	**$ 42,999**
2	100 110 - City Council	**$ 41,019**	$ 32,403	$ 8,615	$ -
4	100 131 - City Administration	**$ 44,979**	$ 35,384	$ 9,594	$ -
5	100 132 - City Clerk	**$ 16,355**	$ 12,961	$ 3,394	$ -
6	100 133 - Public Engagement	**$ 8,178**	$ 6,481	$ 1,697	$ -
7	100 134 - Emergency Preparedness	**$ 6,481**	$ 6,481	$ -	$ -
8	100 140 - Human Resources	**$ 54,834**	$ 44,587	$ 10,247	$ -
9	100 150 - Finance	**$ 102,492**	$ 80,064	$ 22,428	$ -
10	100 240 - Administration	**$ 137,908**	$ 112,499	$ 25,409	$ -
11	100 305 - Public Works Administration	**$ 72,366**	$ 54,977	$ 17,389	$ -
12	100 330 - Facilities	**$ 46,263**	$ 35,333	$ 10,930	$ -
13	100 331 - Fields/Grounds	**$ 81,940**	$ 56,744	$ 25,196	$ -
16	703 - Other Post Employment Benefits Internal Service	**$ 42,999**	$ -	$ -	$ 42,999
17	704 - Information Technology Internal Service Fund	**$ 88,820**	$ 74,057	$ 14,763	$ -
19	100 170 - Sustainability	**$ 26,029**	$ 20,493	$ 5,536	$ -
20	100 210 - Patrol	**$ 372,537**	$ 293,825	$ 78,712	$ -
21	100 220 - Special Operations	**$ 57,131**	$ 49,466	$ 7,665	$ -
22	100 230 - Communications	**$ 84,197**	$ 60,065	$ 24,132	$ -
23	100 310 - Capital Projects	**$ 23,817**	$ 7,067	$ 16,750	$ -
24	100 320 - Transportation Management	**$ 66,414**	$ 52,787	$ 13,627	$ -
25	100 332 - Vehicle	**$ 24,893**	$ 20,493	$ 4,400	$ -
26	100 333 - City Tree	**$ 47,362**	$ 27,559	$ 19,802	$ -
27	100 334 - Streets	**$ 45,141**	$ 32,223	$ 12,918	$ -
28	100 340 - Stormwater	**$ 8,091**	$ -	$ 8,091	$ -
29	100 350 - Right-of-Way	**$ 49,318**	$ 34,626	$ 14,692	$ -
30	100 360 - Development Services	**$ 36,169**	$ 22,613	$ 13,556	$ -
31	100 510 - Seniors	**$ 56,270**	$ 35,333	$ 20,938	$ -
32	100 520 - Recreation - Indoor	**$ 98,275**	$ 70,665	$ 27,609	$ -
33	100 530 - Pre-School Child Care	**$ 101,885**	$ 56,532	$ 45,353	$ -
34	100 531 - School-Age Child Care	**$ 66,317**	$ 26,499	$ 39,817	$ -
35	100 540 - Recreation - Outdoor	**$ 42,989**	$ 21,200	$ 21,789	$ -
36	100 541 - Gymnastics	**$ 72,493**	$ 42,399	$ 30,094	$ -
38	100 560 - Library	**$ 173,431**	$ 88,331	$ 85,100	$ -
39	100 570 - LCS Operations	**$ 60,569**	$ 42,399	$ 18,170	$ -
40	100 610 - Planning	**$ 151,010**	$ 119,071	$ 31,939	$ -
41	100 620 - Building	**$ 135,176**	$ 104,231	$ 30,945	$ -
42	100 630 - Housing	**$ 24,499**	$ 13,426	$ 11,072	$ -
43	100 650 - Economic Development	**$ 1,845**	$ -	$ 1,845	$ -
48	222 - Below Market Rate Housing	**$ 10,600**	$ 10,600	$ -	$ -

	Department	Total	HR - Staffing	Hr - Paychecks	Hr - Fund 703
52	253 - Belle Haven Child Development Center	**$ 98,931**	$ 98,931	$ -	$ -
58	355 - Shuttle Program	**$ 5,159**	$ 5,159	$ -	$ -
61	358 - Landscape/Tree Assessment	**$ 13,780**	$ 13,780	$ -	$ -
64	361 - Stormwater Management -(NPDES)	**$ 8,197**	$ 8,197	$ -	$ -
65	362 - Construction Impact Fee Fund	**$ 1,484**	$ 1,484	$ -	$ -
66	365 - Landfill Post-Closure	**$ 3,251**	$ 3,251	$ -	$ -
70	501 - General Capital Improvement Fund	**$ 52,999**	$ 52,999	$ -	$ -
71	600 - Menlo Park Municipal Water Capital Fund	**$ 14,840**	$ 14,840	$ -	$ -
72	601 - Menlo Park Municipal Water Operations Fund	**$ 112,109**	$ 71,937	$ 40,172	$ -
73	610 - Solid Waste Service	**$ 12,385**	$ 8,197	$ 4,188	$ -
76	OTHER NON GF	**$ 113,987**	$ -	$ 113,987	$ -

Department	**100 140 - Human Resources**
Function	**HR - Staffing**
Allocation Base	**FTE**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**296.49**	**100.00%**	**$ 1,921,448**	**$ -**	**$ 1,921,448**	**$ 161,198**	**$ 2,082,647**
2	100 110 - City Council	5.00	1.69%	$ 32,403	$ -	$ 32,403	$ -	$ 32,403
4	100 131 - City Administration	5.46	1.84%	$ 35,384	$ -	$ 35,384	$ -	$ 35,384
5	100 132 - City Clerk	2.00	0.67%	$ 12,961	$ -	$ 12,961	$ -	$ 12,961
6	100 133 - Public Engagement	1.00	0.34%	$ 6,481	$ -	$ 6,481	$ -	$ 6,481
7	100 134 - Emergency Preparedness	1.00	0.34%	$ 6,481	$ -	$ 6,481	$ -	$ 6,481
8	100 140 - Human Resources	6.88	2.32%	$ 44,587	$ -	$ 44,587	$ -	$ 44,587
9	100 150 - Finance	11.33	3.82%	$ 73,426	$ -	$ 73,426	$ 6,638	$ 80,064
10	100 240 - Administration	15.92	5.37%	$ 103,172	$ -	$ 103,172	$ 9,327	$ 112,499
11	100 305 - Public Works Administration	7.78	2.62%	$ 50,419	$ -	$ 50,419	$ 4,558	$ 54,977
12	100 330 - Facilities	5.00	1.69%	$ 32,403	$ -	$ 32,403	$ 2,929	$ 35,333
13	100 331 - Fields/Grounds	8.03	2.71%	$ 52,040	$ -	$ 52,040	$ 4,704	$ 56,744
17	704 - Information Technology Internal Service Fund	10.48	3.53%	$ 67,917	$ -	$ 67,917	$ 6,140	$ 74,057
19	100 170 - Sustainability	2.90	0.98%	$ 18,794	$ -	$ 18,794	$ 1,699	$ 20,493
20	100 210 - Patrol	41.58	14.02%	$ 269,465	$ -	$ 269,465	$ 24,360	$ 293,825
21	100 220 - Special Operations	7.00	2.36%	$ 45,365	$ -	$ 45,365	$ 4,101	$ 49,466
22	100 230 - Communications	8.50	2.87%	$ 55,086	$ -	$ 55,086	$ 4,980	$ 60,065
23	100 310 - Capital Projects	1.00	0.34%	$ 6,481	$ -	$ 6,481	$ 586	$ 7,067
24	100 320 - Transportation Management	7.47	2.52%	$ 48,410	$ -	$ 48,410	$ 4,376	$ 52,787
25	100 332 - Vehicle	2.90	0.98%	$ 18,794	$ -	$ 18,794	$ 1,699	$ 20,493
26	100 333 - City Tree	3.90	1.32%	$ 25,275	$ -	$ 25,275	$ 2,285	$ 27,559
27	100 334 - Streets	4.56	1.54%	$ 29,552	$ -	$ 29,552	$ 2,672	$ 32,223
29	100 350 - Right-of-Way	4.90	1.65%	$ 31,755	$ -	$ 31,755	$ 2,871	$ 34,626
30	100 360 - Development Services	3.20	1.08%	$ 20,738	$ -	$ 20,738	$ 1,875	$ 22,613
31	100 510 - Seniors	5.00	1.69%	$ 32,403	$ -	$ 32,403	$ 2,929	$ 35,333
32	100 520 - Recreation - Indoor	10.00	3.37%	$ 64,807	$ -	$ 64,807	$ 5,859	$ 70,665
33	100 530 - Pre-School Child Care	8.00	2.70%	$ 51,845	$ -	$ 51,845	$ 4,687	$ 56,532
34	100 531 - School-Age Child Care	3.75	1.26%	$ 24,302	$ -	$ 24,302	$ 2,197	$ 26,499
35	100 540 - Recreation - Outdoor	3.00	1.01%	$ 19,442	$ -	$ 19,442	$ 1,758	$ 21,200
36	100 541 - Gymnastics	6.00	2.02%	$ 38,884	$ -	$ 38,884	$ 3,515	$ 42,399
38	100 560 - Library	12.50	4.22%	$ 81,008	$ -	$ 81,008	$ 7,323	$ 88,331
39	100 570 - LCS Operations	6.00	2.02%	$ 38,884	$ -	$ 38,884	$ 3,515	$ 42,399
40	100 610 - Planning	16.85	5.68%	$ 109,199	$ -	$ 109,199	$ 9,872	$ 119,071
41	100 620 - Building	14.75	4.97%	$ 95,590	$ -	$ 95,590	$ 8,641	$ 104,231
42	100 630 - Housing	1.90	0.64%	$ 12,313	$ -	$ 12,313	$ 1,113	$ 13,426
48	222 - Below Market Rate Housing	1.50	0.51%	$ 9,721	$ -	$ 9,721	$ 879	$ 10,600
52	253 - Belle Haven Child Development Center	14.00	4.72%	$ 90,729	$ -	$ 90,729	$ 8,202	$ 98,931
58	355 - Shuttle Program	0.73	0.25%	$ 4,731	$ -	$ 4,731	$ 428	$ 5,159

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
61	358 - Landscape/Tree Assessment	1.95	0.66%	$ 12,637	$ -	$ 12,637	$ 1,142	$ 13,780
64	361 - Stormwater Management -(NPDES)	1.16	0.39%	$ 7,518	$ -	$ 7,518	$ 680	$ 8,197
65	362 - Construction Impact Fee Fund	0.21	0.07%	$ 1,361	$ -	$ 1,361	$ 123	$ 1,484
66	365 - Landfill Post-Closure	0.46	0.16%	$ 2,981	$ -	$ 2,981	$ 269	$ 3,251
70	501 - General Capital Improvement Fund	7.50	2.53%	$ 48,605	$ -	$ 48,605	$ 4,394	$ 52,999
71	600 - Menlo Park Municipal Water Capital Fund	2.10	0.71%	$ 13,609	$ -	$ 13,609	$ 1,230	$ 14,840
72	601 - Menlo Park Municipal Water Operations Fund	10.18	3.43%	$ 65,973	$ -	$ 65,973	$ 5,964	$ 71,937
73	610 - Solid Waste Service	1.16	0.39%	$ 7,518	$ -	$ 7,518	$ 680	$ 8,197

Department	**100 140 - Human Resources**
Function	**Hr - Paychecks**
Allocation Base	**# of Paychecks**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**12,617.00**	**100.00%**	**$ 823,478**	**$ -**	**$ 823,478**	**$ 69,085**	**$ 892,563**
2	100 110 - City Council	132.00	1.05%	$ 8,615	$ -	$ 8,615	$ -	$ 8,615
4	100 131 - City Administration	147.00	1.17%	$ 9,594	$ -	$ 9,594	$ -	$ 9,594
5	100 132 - City Clerk	52.00	0.41%	$ 3,394	$ -	$ 3,394	$ -	$ 3,394
6	100 133 - Public Engagement	26.00	0.21%	$ 1,697	$ -	$ 1,697	$ -	$ 1,697
8	100 140 - Human Resources	157.00	1.24%	$ 10,247	$ -	$ 10,247	$ -	$ 10,247
9	100 150 - Finance	316.00	2.50%	$ 20,624	$ -	$ 20,624	$ 1,804	$ 22,428
10	100 240 - Administration	358.00	2.84%	$ 23,366	$ -	$ 23,366	$ 2,043	$ 25,409
11	100 305 - Public Works Administration	245.00	1.94%	$ 15,990	$ -	$ 15,990	$ 1,398	$ 17,389
12	100 330 - Facilities	154.00	1.22%	$ 10,051	$ -	$ 10,051	$ 879	$ 10,930
13	100 331 - Fields/Grounds	355.00	2.81%	$ 23,170	$ -	$ 23,170	$ 2,026	$ 25,196
17	704 - Information Technology Internal Service Fund	208.00	1.65%	$ 13,576	$ -	$ 13,576	$ 1,187	$ 14,763
19	100 170 - Sustainability	78.00	0.62%	$ 5,091	$ -	$ 5,091	$ 445	$ 5,536
20	100 210 - Patrol	1,109.00	8.79%	$ 72,381	$ -	$ 72,381	$ 6,330	$ 78,712
21	100 220 - Special Operations	108.00	0.86%	$ 7,049	$ -	$ 7,049	$ 616	$ 7,665
22	100 230 - Communications	340.00	2.69%	$ 22,191	$ -	$ 22,191	$ 1,941	$ 24,132
23	100 310 - Capital Projects	236.00	1.87%	$ 15,403	$ -	$ 15,403	$ 1,347	$ 16,750
24	100 320 - Transportation Management	192.00	1.52%	$ 12,531	$ -	$ 12,531	$ 1,096	$ 13,627
25	100 332 - Vehicle	62.00	0.49%	$ 4,047	$ -	$ 4,047	$ 354	$ 4,400
26	100 333 - City Tree	279.00	2.21%	$ 18,210	$ -	$ 18,210	$ 1,593	$ 19,802
27	100 334 - Streets	182.00	1.44%	$ 11,879	$ -	$ 11,879	$ 1,039	$ 12,918
28	100 340 - Stormwater	114.00	0.90%	$ 7,440	$ -	$ 7,440	$ 651	$ 8,091
29	100 350 - Right-of-Way	207.00	1.64%	$ 13,510	$ -	$ 13,510	$ 1,182	$ 14,692
30	100 360 - Development Services	191.00	1.51%	$ 12,466	$ -	$ 12,466	$ 1,090	$ 13,556
31	100 510 - Seniors	295.00	2.34%	$ 19,254	$ -	$ 19,254	$ 1,684	$ 20,938
32	100 520 - Recreation - Indoor	389.00	3.08%	$ 25,389	$ -	$ 25,389	$ 2,220	$ 27,609
33	100 530 - Pre-School Child Care	639.00	5.06%	$ 41,706	$ -	$ 41,706	$ 3,647	$ 45,353
34	100 531 - School-Age Child Care	561.00	4.45%	$ 36,615	$ -	$ 36,615	$ 3,202	$ 39,817
35	100 540 - Recreation - Outdoor	307.00	2.43%	$ 20,037	$ -	$ 20,037	$ 1,752	$ 21,789
36	100 541 - Gymnastics	424.00	3.36%	$ 27,673	$ -	$ 27,673	$ 2,420	$ 30,094
38	100 560 - Library	1,199.00	9.50%	$ 78,256	$ -	$ 78,256	$ 6,844	$ 85,100
39	100 570 - LCS Operations	256.00	2.03%	$ 16,708	$ -	$ 16,708	$ 1,461	$ 18,170
40	100 610 - Planning	450.00	3.57%	$ 29,370	$ -	$ 29,370	$ 2,569	$ 31,939
41	100 620 - Building	436.00	3.46%	$ 28,457	$ -	$ 28,457	$ 2,489	$ 30,945
42	100 630 - Housing	156.00	1.24%	$ 10,182	$ -	$ 10,182	$ 890	$ 11,072
43	100 650 - Economic Development	26.00	0.21%	$ 1,697	$ -	$ 1,697	$ 148	$ 1,845
72	601 - Menlo Park Municipal Water Operations Fund	566.00	4.49%	$ 36,941	$ -	$ 36,941	$ 3,231	$ 40,172
73	610 - Solid Waste Service	59.00	0.47%	$ 3,851	$ -	$ 3,851	$ 337	$ 4,188

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
76 OTHER NON GF	1,606.00	12.73%	$ 104,819	$ -	$ 104,819	$ 9,167	$ 113,987

Department	**100 140 - Human Resources**
Function	**Hr - Fund 703**
Allocation Base	**Direct to 703**

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	**100.00**	**100.00%**	**$ 284,160**	**$ -265,000**	**$ 19,160**	**$ 23,839**	**$ 42,999**
16 703 - Other Post Employment Benefits Internal Service	100.00	100.00%	$ 284,160	$ -265,000	$ 19,160	$ 23,839	$ 42,999

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

Department Level Report

100 150 - Finance

Department Salaries & Costs

Description	Amount	General Admin	Fin - Budgeting	Fin - Payroll	Fin - Staffing	Fin - Accting	Fin - Accting Non GF
Personnel							
Salaries	$ 1,579,716	$ -	$ 631,886	$ 315,943	$ 315,943	$ 157,972	$ 157,972
Salary Split %	*100%*	*0.00%*	*40.00%*	*20.00%*	*20.00%*	*10.00%*	*10.00%*
Subtotal - Personnel Costs	$ 1,579,716	$ -	$ 631,886	$ 315,943	$ 315,943	$ 157,972	$ 157,972
Services & Supplies							
Benefits	$ 831,969	$ -	$ 332,788	$ 166,394	$ 166,394	$ 83,197	$ 83,197
43122 - Credit Card Fees	$ 60,000	$ -	$ 24,000	$ 12,000	$ 12,000	$ 6,000	$ 6,000
43210 - Memberships	$ 2,000	$ -	$ 800	$ 400	$ 400	$ 200	$ 200
43211 - Employee Training	$ 7,000	$ -	$ 2,800	$ 1,400	$ 1,400	$ 700	$ 700
43511 - Printing	$ 2,000	$ -	$ 800	$ 400	$ 400	$ 200	$ 200
43513 - Postage	$ 1,000	$ -	$ 400	$ 200	$ 200	$ 100	$ 100
43611 - Department Supplies	$ 4,500	$ -	$ 1,800	$ 900	$ 900	$ 450	$ 450
44200 - Contract Services	$ 373,600	$ -	$ 149,440	$ 74,720	$ 74,720	$ 37,360	$ 37,360
45153 - Meetings & Seminars	$ 7,000	$ -	$ 2,800	$ 1,400	$ 1,400	$ 700	$ 700
46100 - Gas and Electric	$ 12,000	$ -	$ 4,800	$ 2,400	$ 2,400	$ 1,200	$ 1,200
48901 - General Liability Internal Svc	$ 96,511	$ -	$ 38,604	$ 19,302	$ 19,302	$ 9,651	$ 9,651
48902 - IT Internal Service Charge	$ 237,961	$ -	$ 95,184	$ 47,592	$ 47,592	$ 23,796	$ 23,796
48904 - Workers Comp Internal Svc Chrg	$ 42,535	$ -	$ 17,014	$ 8,507	$ 8,507	$ 4,254	$ 4,254
48905 - OPEB Internal Service Charge	$ 36,087	$ -	$ 14,435	$ 7,217	$ 7,217	$ 3,609	$ 3,609
Subtotal - Services and Supplies	$ 1,714,163	$ -	$ 685,665	$ 342,833	$ 342,833	$ 171,416	$ 171,416 $ - $ - $ - $ -
General Admin Distribution	$ -	$ -	$ -	$ -	$ -	$ -	$ -
INCOMING COSTS DISTRIBUTION							
ORG TOTAL	**$ 3,293,879**	**$ -**	**$ 1,317,552**	**$ 658,776**	**$ 658,776**	**$ 329,388**	**$ 329,388**
INCOMING COSTS DISTRIBUTION	**$ 566,597**	**$ -**	**$ 226,639**	**$ 113,319**	**$ 113,319**	**$ 56,660**	**$ 56,660**
TOTAL ORG W INCOMING	**$ 3,860,476**	**$ -**	**$ 1,544,190**	**$ 772,095**	**$ 772,095**	**$ 386,048**	**$ 386,048**

Department **100 150 - Finance**

Incoming Costs Details

	Department	Total Incoming Costs	1st Incoming Costs	2nd Incoming Costs
	Grand Total	**$ 566,597**	**$ 281,685**	**$ 284,913**
2	**100 110 - City Council**	**$ 29,395**	**$ 15,702**	**$ 13,694**
	CC - Financial	$ 8,029	$ 4,429	$ 3,601
	CC - Staff	$ 11,506	$ 6,315	$ 5,190
	CC - Governing	$ 9,860	$ 4,958	$ 4,903
3	**100 120 - City Attorney**	**$ 28,875**	**$ 26,039**	**$ 2,835**
	Attny - Financial	$ 5,908	$ 5,391	$ 517
	Attny - Staffing	$ 8,426	$ 7,687	$ 739
	Attny - Governing	$ 13,565	$ 12,070	$ 1,495
	Attny - Risk	$ 975	$ 891	$ 84
4	**100 131 - City Administration**	**$ 103,764**	**$ 94,439**	**$ 9,325**
	City Admin - Financial	$ 29,050	$ 26,636	$ 2,414
	City Admin - Staffing	$ 41,438	$ 37,983	$ 3,455
	City Admin - Governing	$ 33,275	$ 29,819	$ 3,456
5	**100 132 - City Clerk**	**$ 33,119**	**$ 28,098**	**$ 5,021**
	Clerk - Financial	$ 9,131	$ 7,925	$ 1,206
	Clerk - Staffing	$ 13,030	$ 11,301	$ 1,729
	Clerk - Governing	$ 10,959	$ 8,872	$ 2,087
6	**100 133 - Public Engagement**	**$ 23,328**	**$ 21,832**	**$ 1,496**
	Public Engagement - Financial	$ 9,615	$ 8,999	$ 616
	Public Engagement - Staffing	$ 13,714	$ 12,833	$ 881
7	**100 134 - Emergency Preparedness**	**$ 1,923**	**$ 1,525**	**$ 398**
	Emer Prep City Gov	$ 1,923	$ 1,525	$ 398
8	**100 140 - Human Resources**	**$ 102,492**	**$ 94,050**	**$ 8,442**
	HR - Staffing	$ 80,064	$ 73,426	$ 6,638
	Hr - Paychecks	$ 22,428	$ 20,624	$ 1,804
9	**100 150 - Finance**	**$ 97,320**	**$ -**	**$ 97,320**
	Fin - Budgeting	$ 38,326	$ -	$ 38,326
	Fin - Payroll	$ 17,910	$ -	$ 17,910
	Fin - Staffing	$ 27,327	$ -	$ 27,327
	Fin - Accting	$ 13,756	$ -	$ 13,756
12	**100 330 - Facilities**	**$ 88,959**	**$ -**	**$ 88,959**
	Fac - Citywide	$ 36,669	$ -	$ 36,669
	Fac - Citywide Staffing	$ 52,291	$ -	$ 52,291
13	**100 331 - Fields/Grounds**	**$ 15,527**	**$ -**	**$ 15,527**
	Fields - City wide	$ 15,527	$ -	$ 15,527
14	**701 - Workers' Compensation Internal Service Fund**	**$ 890**	**$ -**	**$ 890**
	WC General	$ 798	$ -	$ 798
	WC Specific	$ 92	$ -	$ 92
15	**702 - General Liability Insurance Internal Service Fund**	**$ 2,000**	**$ -**	**$ 2,000**

	GL General	$ 1,792	$ -	$ 1,792
	GL Specific	$ 208	$ -	$ 208
16	**703 - Other Post Employment Benefits Internal Service**	**$ 3,056**	**$ -**	**$ 3,056**
	OPEB General	$ 3,056	$ -	$ 3,056
17	**704 - Information Technology Internal Service Fund**	**$ 35,949**	**$ -**	**$ 35,949**
	IT - Citywide	$ 2,433	$ -	$ 2,433
	IT - Staffling	$ 3,470	$ -	$ 3,470
	IT - Payroll	$ 2,274	$ -	$ 2,274
	IT - Accounting GF	$ 3,494	$ -	$ 3,494
	IT - Technical	$ 16,286	$ -	$ 16,286
	IT - Software Direct	$ 7,991	$ -	$ 7,991

Department **100 150 - Finance**

Allocation Summary

Department	Total	Fin - Budgeting	Fin - Payroll	Fin - Staffing	Fin - Accting	Fin - Accting Non GF
Grand Total	**$ 3,860,476**	**$ 1,544,190**	**$ 772,095**	**$ 772,095**	**$ 386,048**	**$ 386,048**
2 100 110 - City Council	**$ 31,608**	$ 8,880	$ 7,482	$ 12,060	$ 3,187	$ -
3 100 120 - City Attorney	**$ 15,812**	$ 11,636	$ -	$ -	$ 4,176	$ -
4 100 131 - City Administration	**$ 55,716**	$ 25,178	$ 8,332	$ 13,169	$ 9,037	$ -
5 100 132 - City Clerk	**$ 17,539**	$ 7,188	$ 2,947	$ 4,824	$ 2,580	$ -
6 100 133 - Public Engagement	**$ 14,236**	$ 7,616	$ 1,474	$ 2,412	$ 2,734	$ -
7 100 134 - Emergency Preparedness	**$ 10,303**	$ 5,807	$ -	$ 2,412	$ 2,084	$ -
8 100 140 - Human Resources	**$ 65,969**	$ 29,785	$ 8,899	$ 16,594	$ 10,691	$ -
9 100 150 - Finance	**$ 97,320**	$ 38,326	$ 17,910	$ 27,327	$ 13,756	$ -
10 100 240 - Administration	**$ 155,940**	$ 67,693	$ 22,022	$ 41,836	$ 24,390	$ -
11 100 305 - Public Works Administration	**$ 68,850**	$ 24,505	$ 15,071	$ 20,445	$ 8,829	$ -
12 100 330 - Facilities	**$ 65,765**	$ 31,723	$ 9,473	$ 13,140	$ 11,430	$ -
13 100 331 - Fields/Grounds	**$ 101,201**	$ 42,830	$ 21,837	$ 21,102	$ 15,432	$ -
14 701 - Workers' Compensation Internal Service Fund	**$ 14,046**	$ 13,353	$ -	$ -	$ -	$ 693
15 702 - General Liability Insurance Internal Service Fund	**$ 30,880**	$ 30,288	$ -	$ -	$ -	$ 592
16 703 - Other Post Employment Benefits Internal Service	**$ 12,191**	$ 11,330	$ -	$ -	$ -	$ 861
17 704 - Information Technology Internal Service Fund	**$ 143,375**	$ 69,967	$ 12,795	$ 27,541	$ -	$ 33,073
18 705 - Vehicle Replacement Internal Service Fund	**$ 46,298**	$ 45,699	$ -	$ -	$ -	$ 599
19 100 170 - Sustainability	**$ 26,601**	$ 10,425	$ 4,798	$ 7,621	$ 3,756	$ -
20 100 210 - Patrol	**$ 464,375**	$ 210,902	$ 68,218	$ 109,269	$ 75,987	$ -
21 100 220 - Special Operations	**$ 81,683**	$ 41,641	$ 6,643	$ 18,395	$ 15,003	$ -
22 100 230 - Communications	**$ 88,499**	$ 33,263	$ 20,914	$ 22,337	$ 11,985	$ -
23 100 310 - Capital Projects	**$ 20,824**	$ 2,705	$ 14,517	$ 2,628	$ 975	$ -
24 100 320 - Transportation Management	**$ 72,669**	$ 30,308	$ 11,810	$ 19,631	$ 10,920	$ -
25 100 332 - Vehicle	**$ 28,224**	$ 12,342	$ 3,814	$ 7,621	$ 4,447	$ -
26 100 333 - City Tree	**$ 46,346**	$ 13,920	$ 17,162	$ 10,249	$ 5,015	$ -
27 100 334 - Streets	**$ 71,425**	$ 35,468	$ 11,195	$ 11,983	$ 12,779	$ -
28 100 340 - Stormwater	**$ 19,007**	$ 8,818	$ 7,012	$ -	$ 3,177	$ -
29 100 350 - Right-of-Way	**$ 50,404**	$ 18,227	$ 12,733	$ 12,877	$ 6,567	$ -
30 100 360 - Development Services	**$ 38,275**	$ 13,318	$ 11,749	$ 8,409	$ 4,798	$ -
31 100 510 - Seniors	**$ 47,571**	$ 11,972	$ 18,146	$ 13,140	$ 4,313	$ -
32 100 520 - Recreation - Indoor	**$ 94,984**	$ 32,917	$ 23,929	$ 26,279	$ 11,860	$ -
33 100 530 - Pre-School Child Care	**$ 85,196**	$ 18,280	$ 39,307	$ 21,023	$ 6,586	$ -
34 100 531 - School-Age Child Care	**$ 62,822**	$ 13,570	$ 34,509	$ 9,855	$ 4,889	$ -
35 100 540 - Recreation - Outdoor	**$ 41,170**	$ 10,588	$ 18,884	$ 7,884	$ 3,815	$ -
36 100 541 - Gymnastics	**$ 61,222**	$ 14,242	$ 26,081	$ 15,768	$ 5,131	$ -
37 100 542 - Aquatics	**$ 13,432**	$ 9,874	$ -	$ -	$ 3,558	$ -
38 100 560 - Library	**$ 176,095**	$ 51,086	$ 73,754	$ 32,849	$ 18,406	$ -
39 100 570 - LCS Operations	**$ 80,917**	$ 36,317	$ 15,747	$ 15,768	$ 13,085	$ -

	Department	Total	Fin - Budgeting	Fin - Payroll	Fin - Staffing	Fin - Accting	Fin - Accting Non GF
40	100 610 - Planning	**$ 160,936**	$ 65,409	$ 27,681	$ 44,280	$ 23,567	$ -
41	100 620 - Building	**$ 152,778**	$ 64,101	$ 26,820	$ 38,762	$ 23,095	$ -
42	100 630 - Housing	**$ 27,731**	$ 9,661	$ 9,596	$ 4,993	$ 3,481	$ -
43	100 650 - Economic Development	**$ 3,589**	$ 1,463	$ 1,599	$ -	$ 527	$ -
44	111 - Developer Special Revenue Fund	**$ 12,746**	$ 12,659	$ -	$ -	$ -	$ 87
45	203 - Donations - Library and Community Services	**$ 9,492**	$ 1,836	$ -	$ -	$ -	$ 7,656
46	213 - CalRecycle SB1383 Local Grant	**$ 2,017**	$ 1,244	$ -	$ -	$ -	$ 774
47	221 - Low and Moderate Income Housing	**$ 1,166**	$ 177	$ -	$ -	$ -	$ 989
48	222 - Below Market Rate Housing	**$ 20,507**	$ 9,683	$ -	$ 3,942	$ -	$ 6,882
49	223 - Housing Federal Revenue Sharing	**$ 764**	$ 51	$ -	$ -	$ -	$ 713
50	224 - Community Development Block Grant	**$ 548**	$ 51	$ -	$ -	$ -	$ 498
51	252 - Childcare Food	**$ 2,595**	$ 1,962	$ -	$ -	$ -	$ 632
52	253 - Belle Haven Child Development Center	**$ 77,322**	$ 29,538	$ -	$ 36,791	$ -	$ 10,993
53	254 - Preschool Quality Rating (QRIS)	**$ 771**	$ 152	$ -	$ -	$ -	$ 619
54	327 - Supplemental Law Enforcement Services Fund	**$ 1,501**	$ 1,266	$ -	$ -	$ -	$ 235
55	328 - Downtown Parking Permits	**$ 4,658**	$ 2,209	$ -	$ -	$ -	$ 2,449
56	332 - Bayfront Mitigation Fund	**$ 703**	$ 475	$ -	$ -	$ -	$ 229
57	354 - Storm Drainage Fees	**$ 1,018**	$ 823	$ -	$ -	$ -	$ 195
58	355 - Shuttle Program	**$ 28,127**	$ 16,050	$ -	$ 1,918	$ -	$ 10,159
59	356 - Measure A - San Mateo County Transportation	**$ 25,673**	$ 17,176	$ -	$ -	$ -	$ 8,497
60	357 - Highway Users Tax (Gas Tax)	**$ 3,167**	$ 268	$ -	$ -	$ -	$ 2,900
61	358 - Landscape/Tree Assessment	**$ 32,259**	$ 14,884	$ -	$ 5,124	$ -	$ 12,251
62	359 - Sidewalk Assessment	**$ 169**	$ 21	$ -	$ -	$ -	$ 148
63	360 - Measure M - City/CountY	**$ 2,040**	$ 1,798	$ -	$ -	$ -	$ 242
64	361 - Stormwater Management -(NPDES)	**$ 19,122**	$ 5,969	$ -	$ 3,048	$ -	$ 10,105
65	362 - Construction Impact Fee Fund	**$ 10,329**	$ 1,179	$ -	$ 552	$ -	$ 8,598
66	365 - Landfill Post-Closure	**$ 11,842**	$ 10,304	$ -	$ 1,209	$ -	$ 330
67	369 - In-lieu Payment for Community Amenities	**$ 1,286**	$ 1,266	$ -	$ -	$ -	$ 20
68	394 - Communitywide Electrification Efforts	**$ 46,749**	$ 46,332	$ -	$ -	$ -	$ 417
69	401 - Measure T - Menlo Park GO Bonds	**$ 33,680**	$ 33,148	$ -	$ -	$ -	$ 531
70	501 - General Capital Improvement Fund	**$ 75,343**	$ 23,678	$ -	$ 19,709	$ -	$ 31,956
71	600 - Menlo Park Municipal Water Capital Fund	**$ 23,695**	$ 6,874	$ -	$ 5,519	$ -	$ 11,302
72	601 - Menlo Park Municipal Water Operations Fund	**$ 141,683**	$ 52,687	$ 34,816	$ 26,752	$ -	$ 27,428
73	610 - Solid Waste Service	**$ 25,789**	$ 7,815	$ 3,629	$ 3,048	$ -	$ 11,296
76	OTHER NON GF	**$ 146,952**	$ -	$ 98,790	$ -	$ -	$ 48,163
77	OTHER	**$ 132,937**	$ -	$ -	$ -	$ -	$ 132,937

Department	**100 150 - Finance**
Function	**Fin - Budgeting**
Allocation Base	**TOTAL BUDGET**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**122,917,516.00**	**100.00%**	**$ 1,430,225**	**$ -**	**$ 1,430,225**	**$ 113,965**	**$ 1,544,190**
2	100 110 - City Council	763,151.00	0.62%	$ 8,880	$ -	$ 8,880	$ -	$ 8,880
3	100 120 - City Attorney	1,000,000.00	0.81%	$ 11,636	$ -	$ 11,636	$ -	$ 11,636
4	100 131 - City Administration	2,163,896.00	1.76%	$ 25,178	$ -	$ 25,178	$ -	$ 25,178
5	100 132 - City Clerk	617,734.00	0.50%	$ 7,188	$ -	$ 7,188	$ -	$ 7,188
6	100 133 - Public Engagement	654,581.00	0.53%	$ 7,616	$ -	$ 7,616	$ -	$ 7,616
7	100 134 - Emergency Preparedness	499,069.00	0.41%	$ 5,807	$ -	$ 5,807	$ -	$ 5,807
8	100 140 - Human Resources	2,559,846.00	2.08%	$ 29,785	$ -	$ 29,785	$ -	$ 29,785
9	100 150 - Finance	3,293,879.00	2.68%	$ 38,326	$ -	$ 38,326	$ -	$ 38,326
10	100 240 - Administration	5,347,403.00	4.35%	$ 62,221	$ -	$ 62,221	$ 5,472	$ 67,693
11	100 305 - Public Works Administration	1,935,755.00	1.57%	$ 22,524	$ -	$ 22,524	$ 1,981	$ 24,505
12	100 330 - Facilities	2,505,945.00	2.04%	$ 29,158	$ -	$ 29,158	$ 2,564	$ 31,723
13	100 331 - Fields/Grounds	3,383,368.00	2.75%	$ 39,368	$ -	$ 39,368	$ 3,462	$ 42,830
14	701 - Workers' Compensation Internal Service Fund	1,054,800.00	0.86%	$ 12,273	$ -	$ 12,273	$ 1,079	$ 13,353
15	702 - General Liability Insurance Internal Service Fund	2,392,569.00	1.95%	$ 27,839	$ -	$ 27,839	$ 2,448	$ 30,288
16	703 - Other Post Employment Benefits Internal Service	895,000.00	0.73%	$ 10,414	$ -	$ 10,414	$ 916	$ 11,330
17	704 - Information Technology Internal Service Fund	5,527,066.00	4.50%	$ 64,311	$ -	$ 64,311	$ 5,656	$ 69,967
18	705 - Vehicle Replacement Internal Service Fund	3,610,041.00	2.94%	$ 42,005	$ -	$ 42,005	$ 3,694	$ 45,699
19	100 170 - Sustainability	823,558.00	0.67%	$ 9,583	$ -	$ 9,583	$ 843	$ 10,425
20	100 210 - Patrol	16,660,208.00	13.55%	$ 193,852	$ -	$ 193,852	$ 17,049	$ 210,902
21	100 220 - Special Operations	3,289,435.00	2.68%	$ 38,275	$ -	$ 38,275	$ 3,366	$ 41,641
22	100 230 - Communications	2,627,631.00	2.14%	$ 30,574	$ -	$ 30,574	$ 2,689	$ 33,263
23	100 310 - Capital Projects	213,673.00	0.17%	$ 2,486	$ -	$ 2,486	$ 219	$ 2,705
24	100 320 - Transportation Management	2,394,194.00	1.95%	$ 27,858	$ -	$ 27,858	$ 2,450	$ 30,308
25	100 332 - Vehicle	974,965.00	0.79%	$ 11,344	$ -	$ 11,344	$ 998	$ 12,342
26	100 333 - City Tree	1,099,595.00	0.89%	$ 12,795	$ -	$ 12,795	$ 1,125	$ 13,920
27	100 334 - Streets	2,801,777.00	2.28%	$ 32,601	$ -	$ 32,601	$ 2,867	$ 35,468
28	100 340 - Stormwater	696,541.00	0.57%	$ 8,105	$ -	$ 8,105	$ 713	$ 8,818
29	100 350 - Right-of-Way	1,439,867.00	1.17%	$ 16,754	$ -	$ 16,754	$ 1,473	$ 18,227
30	100 360 - Development Services	1,052,069.00	0.86%	$ 12,242	$ -	$ 12,242	$ 1,077	$ 13,318
31	100 510 - Seniors	945,693.00	0.77%	$ 11,004	$ -	$ 11,004	$ 968	$ 11,972
32	100 520 - Recreation - Indoor	2,600,272.00	2.12%	$ 30,256	$ -	$ 30,256	$ 2,661	$ 32,917
33	100 530 - Pre-School Child Care	1,444,041.00	1.17%	$ 16,802	$ -	$ 16,802	$ 1,478	$ 18,280
34	100 531 - School-Age Child Care	1,071,955.00	0.87%	$ 12,473	$ -	$ 12,473	$ 1,097	$ 13,570
35	100 540 - Recreation - Outdoor	836,369.00	0.68%	$ 9,732	$ -	$ 9,732	$ 856	$ 10,588
36	100 541 - Gymnastics	1,125,030.00	0.92%	$ 13,090	$ -	$ 13,090	$ 1,151	$ 14,242
37	100 542 - Aquatics	780,000.00	0.63%	$ 9,076	$ -	$ 9,076	$ 798	$ 9,874
38	100 560 - Library	4,035,519.00	3.28%	$ 46,956	$ -	$ 46,956	$ 4,130	$ 51,086

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
39	100 570 - LCS Operations	2,868,901.00	2.33%	$ 33,382	$ -	$ 33,382	$ 2,936	$ 36,317
40	100 610 - Planning	5,166,965.00	4.20%	$ 60,121	$ -	$ 60,121	$ 5,288	$ 65,409
41	100 620 - Building	5,063,653.00	4.12%	$ 58,919	$ -	$ 58,919	$ 5,182	$ 64,101
42	100 630 - Housing	763,155.00	0.62%	$ 8,880	$ -	$ 8,880	$ 781	$ 9,661
43	100 650 - Economic Development	115,550.00	0.09%	$ 1,344	$ -	$ 1,344	$ 118	$ 1,463
44	111 - Developer Special Revenue Fund	1,000,000.00	0.81%	$ 11,636	$ -	$ 11,636	$ 1,023	$ 12,659
45	203 - Donations - Library and Community Services	145,000.00	0.12%	$ 1,687	$ -	$ 1,687	$ 148	$ 1,836
46	213 - CalRecycle SB1383 Local Grant	98,232.00	0.08%	$ 1,143	$ -	$ 1,143	$ 101	$ 1,244
47	221 - Low and Moderate Income Housing	14,000.00	0.01%	$ 163	$ -	$ 163	$ 14	$ 177
48	222 - Below Market Rate Housing	764,890.00	0.62%	$ 8,900	$ -	$ 8,900	$ 783	$ 9,683
49	223 - Housing Federal Revenue Sharing	4,000.00	0.00%	$ 47	$ -	$ 47	$ 4	$ 51
50	224 - Community Development Block Grant	4,000.00	0.00%	$ 47	$ -	$ 47	$ 4	$ 51
51	252 - Childcare Food	155,000.00	0.13%	$ 1,804	$ -	$ 1,804	$ 159	$ 1,962
52	253 - Belle Haven Child Development Center	2,333,390.00	1.90%	$ 27,151	$ -	$ 27,151	$ 2,388	$ 29,538
53	254 - Preschool Quality Rating (QRIS)	12,000.00	0.01%	$ 140	$ -	$ 140	$ 12	$ 152
54	327 - Supplemental Law Enforcement Services Fund	100,000.00	0.08%	$ 1,164	$ -	$ 1,164	$ 102	$ 1,266
55	328 - Downtown Parking Permits	174,520.00	0.14%	$ 2,031	$ -	$ 2,031	$ 179	$ 2,209
56	332 - Bayfront Mitigation Fund	37,500.00	0.03%	$ 436	$ -	$ 436	$ 38	$ 475
57	354 - Storm Drainage Fees	65,000.00	0.05%	$ 756	$ -	$ 756	$ 67	$ 823
58	355 - Shuttle Program	1,267,896.00	1.03%	$ 14,753	$ -	$ 14,753	$ 1,297	$ 16,050
59	356 - Measure A - San Mateo County Transportation	1,356,840.00	1.10%	$ 15,788	$ -	$ 15,788	$ 1,389	$ 17,176
60	357 - Highway Users Tax (Gas Tax)	21,138.00	0.02%	$ 246	$ -	$ 246	$ 22	$ 268
61	358 - Landscape/Tree Assessment	1,175,761.00	0.96%	$ 13,681	$ -	$ 13,681	$ 1,203	$ 14,884
62	359 - Sidewalk Assessment	1,650.00	0.00%	$ 19	$ -	$ 19	$ 2	$ 21
63	360 - Measure M - City/CountY	142,000.00	0.12%	$ 1,652	$ -	$ 1,652	$ 145	$ 1,798
64	361 - Stormwater Management -(NPDES)	471,525.00	0.38%	$ 5,487	$ -	$ 5,487	$ 483	$ 5,969
65	362 - Construction Impact Fee Fund	93,132.00	0.08%	$ 1,084	$ -	$ 1,084	$ 95	$ 1,179
66	365 - Landfill Post-Closure	813,967.00	0.66%	$ 9,471	$ -	$ 9,471	$ 833	$ 10,304
67	369 - In-lieu Payment for Community Amenities	100,000.00	0.08%	$ 1,164	$ -	$ 1,164	$ 102	$ 1,266
68	394 - Communitywide Electrification Efforts	3,660,000.00	2.98%	$ 42,586	$ -	$ 42,586	$ 3,745	$ 46,332
69	401 - Measure T - Menlo Park GO Bonds	2,618,564.00	2.13%	$ 30,469	$ -	$ 30,469	$ 2,680	$ 33,148
70	501 - General Capital Improvement Fund	1,870,412.00	1.52%	$ 21,763	$ -	$ 21,763	$ 1,914	$ 23,678
71	600 - Menlo Park Municipal Water Capital Fund	543,012.00	0.44%	$ 6,318	$ -	$ 6,318	$ 556	$ 6,874
72	601 - Menlo Park Municipal Water Operations Fund	4,161,995.00	3.39%	$ 48,428	$ -	$ 48,428	$ 4,259	$ 52,687
73	610 - Solid Waste Service	617,373.00	0.50%	$ 7,184	$ -	$ 7,184	$ 632	$ 7,815

Department	**100 150 - Finance**
Function	**Fin - Payroll**
Allocation Base	**# of Paychecks**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**12,617.00**	**100.00%**	**$ 715,113**	**$ -**	**$ 715,113**	**$ 56,983**	**$ 772,095**
2	100 110 - City Council	132.00	1.05%	$ 7,482	$ -	$ 7,482	$ -	$ 7,482
4	100 131 - City Administration	147.00	1.17%	$ 8,332	$ -	$ 8,332	$ -	$ 8,332
5	100 132 - City Clerk	52.00	0.41%	$ 2,947	$ -	$ 2,947	$ -	$ 2,947
6	100 133 - Public Engagement	26.00	0.21%	$ 1,474	$ -	$ 1,474	$ -	$ 1,474
8	100 140 - Human Resources	157.00	1.24%	$ 8,899	$ -	$ 8,899	$ -	$ 8,899
9	100 150 - Finance	316.00	2.50%	$ 17,910	$ -	$ 17,910	$ -	$ 17,910
10	100 240 - Administration	358.00	2.84%	$ 20,291	$ -	$ 20,291	$ 1,731	$ 22,022
11	100 305 - Public Works Administration	245.00	1.94%	$ 13,886	$ -	$ 13,886	$ 1,184	$ 15,071
12	100 330 - Facilities	154.00	1.22%	$ 8,728	$ -	$ 8,728	$ 744	$ 9,473
13	100 331 - Fields/Grounds	355.00	2.81%	$ 20,121	$ -	$ 20,121	$ 1,716	$ 21,837
17	704 - Information Technology Internal Service Fund	208.00	1.65%	$ 11,789	$ -	$ 11,789	$ 1,006	$ 12,795
19	100 170 - Sustainability	78.00	0.62%	$ 4,421	$ -	$ 4,421	$ 377	$ 4,798
20	100 210 - Patrol	1,109.00	8.79%	$ 62,856	$ -	$ 62,856	$ 5,361	$ 68,218
21	100 220 - Special Operations	108.00	0.86%	$ 6,121	$ -	$ 6,121	$ 522	$ 6,643
22	100 230 - Communications	340.00	2.69%	$ 19,271	$ -	$ 19,271	$ 1,644	$ 20,914
23	100 310 - Capital Projects	236.00	1.87%	$ 13,376	$ -	$ 13,376	$ 1,141	$ 14,517
24	100 320 - Transportation Management	192.00	1.52%	$ 10,882	$ -	$ 10,882	$ 928	$ 11,810
25	100 332 - Vehicle	62.00	0.49%	$ 3,514	$ -	$ 3,514	$ 300	$ 3,814
26	100 333 - City Tree	279.00	2.21%	$ 15,813	$ -	$ 15,813	$ 1,349	$ 17,162
27	100 334 - Streets	182.00	1.44%	$ 10,315	$ -	$ 10,315	$ 880	$ 11,195
28	100 340 - Stormwater	114.00	0.90%	$ 6,461	$ -	$ 6,461	$ 551	$ 7,012
29	100 350 - Right-of-Way	207.00	1.64%	$ 11,732	$ -	$ 11,732	$ 1,001	$ 12,733
30	100 360 - Development Services	191.00	1.51%	$ 10,826	$ -	$ 10,826	$ 923	$ 11,749
31	100 510 - Seniors	295.00	2.34%	$ 16,720	$ -	$ 16,720	$ 1,426	$ 18,146
32	100 520 - Recreation - Indoor	389.00	3.08%	$ 22,048	$ -	$ 22,048	$ 1,881	$ 23,929
33	100 530 - Pre-School Child Care	639.00	5.06%	$ 36,218	$ -	$ 36,218	$ 3,089	$ 39,307
34	100 531 - School-Age Child Care	561.00	4.45%	$ 31,797	$ -	$ 31,797	$ 2,712	$ 34,509
35	100 540 - Recreation - Outdoor	307.00	2.43%	$ 17,400	$ -	$ 17,400	$ 1,484	$ 18,884
36	100 541 - Gymnastics	424.00	3.36%	$ 24,032	$ -	$ 24,032	$ 2,050	$ 26,081
38	100 560 - Library	1,199.00	9.50%	$ 67,958	$ -	$ 67,958	$ 5,796	$ 73,754
39	100 570 - LCS Operations	256.00	2.03%	$ 14,510	$ -	$ 14,510	$ 1,238	$ 15,747
40	100 610 - Planning	450.00	3.57%	$ 25,505	$ -	$ 25,505	$ 2,175	$ 27,681
41	100 620 - Building	436.00	3.46%	$ 24,712	$ -	$ 24,712	$ 2,108	$ 26,820
42	100 630 - Housing	156.00	1.24%	$ 8,842	$ -	$ 8,842	$ 754	$ 9,596
43	100 650 - Economic Development	26.00	0.21%	$ 1,474	$ -	$ 1,474	$ 126	$ 1,599
72	601 - Menlo Park Municipal Water Operations Fund	566.00	4.49%	$ 32,080	$ -	$ 32,080	$ 2,736	$ 34,816
73	610 - Solid Waste Service	59.00	0.47%	$ 3,344	$ -	$ 3,344	$ 285	$ 3,629

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
76 OTHER NON GF	1,606.00	12.73%	$ 91,026	$ -	$ 91,026	$ 7,764	$ 98,790

Department	**100 150 - Finance**
Function	**Fin - Staffing**
Allocation Base	**FTE**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**296.49**	**100.00%**	**$ 715,113**	**$ -**	**$ 715,113**	**$ 56,983**	**$ 772,095**
2	100 110 - City Council	5.00	1.69%	$ 12,060	$ -	$ 12,060	$ -	$ 12,060
4	100 131 - City Administration	5.46	1.84%	$ 13,169	$ -	$ 13,169	$ -	$ 13,169
5	100 132 - City Clerk	2.00	0.67%	$ 4,824	$ -	$ 4,824	$ -	$ 4,824
6	100 133 - Public Engagement	1.00	0.34%	$ 2,412	$ -	$ 2,412	$ -	$ 2,412
7	100 134 - Emergency Preparedness	1.00	0.34%	$ 2,412	$ -	$ 2,412	$ -	$ 2,412
8	100 140 - Human Resources	6.88	2.32%	$ 16,594	$ -	$ 16,594	$ -	$ 16,594
9	100 150 - Finance	11.33	3.82%	$ 27,327	$ -	$ 27,327	$ -	$ 27,327
10	100 240 - Administration	15.92	5.37%	$ 38,398	$ -	$ 38,398	$ 3,439	$ 41,836
11	100 305 - Public Works Administration	7.78	2.62%	$ 18,765	$ -	$ 18,765	$ 1,680	$ 20,445
12	100 330 - Facilities	5.00	1.69%	$ 12,060	$ -	$ 12,060	$ 1,080	$ 13,140
13	100 331 - Fields/Grounds	8.03	2.71%	$ 19,368	$ -	$ 19,368	$ 1,734	$ 21,102
17	704 - Information Technology Internal Service Fund	10.48	3.53%	$ 25,277	$ -	$ 25,277	$ 2,264	$ 27,541
19	100 170 - Sustainability	2.90	0.98%	$ 6,995	$ -	$ 6,995	$ 626	$ 7,621
20	100 210 - Patrol	41.58	14.02%	$ 100,288	$ -	$ 100,288	$ 8,981	$ 109,269
21	100 220 - Special Operations	7.00	2.36%	$ 16,884	$ -	$ 16,884	$ 1,512	$ 18,395
22	100 230 - Communications	8.50	2.87%	$ 20,501	$ -	$ 20,501	$ 1,836	$ 22,337
23	100 310 - Capital Projects	1.00	0.34%	$ 2,412	$ -	$ 2,412	$ 216	$ 2,628
24	100 320 - Transportation Management	7.47	2.52%	$ 18,017	$ -	$ 18,017	$ 1,613	$ 19,631
25	100 332 - Vehicle	2.90	0.98%	$ 6,995	$ -	$ 6,995	$ 626	$ 7,621
26	100 333 - City Tree	3.90	1.32%	$ 9,407	$ -	$ 9,407	$ 842	$ 10,249
27	100 334 - Streets	4.56	1.54%	$ 10,998	$ -	$ 10,998	$ 985	$ 11,983
29	100 350 - Right-of-Way	4.90	1.65%	$ 11,818	$ -	$ 11,818	$ 1,058	$ 12,877
30	100 360 - Development Services	3.20	1.08%	$ 7,718	$ -	$ 7,718	$ 691	$ 8,409
31	100 510 - Seniors	5.00	1.69%	$ 12,060	$ -	$ 12,060	$ 1,080	$ 13,140
32	100 520 - Recreation - Indoor	10.00	3.37%	$ 24,119	$ -	$ 24,119	$ 2,160	$ 26,279
33	100 530 - Pre-School Child Care	8.00	2.70%	$ 19,295	$ -	$ 19,295	$ 1,728	$ 21,023
34	100 531 - School-Age Child Care	3.75	1.26%	$ 9,045	$ -	$ 9,045	$ 810	$ 9,855
35	100 540 - Recreation - Outdoor	3.00	1.01%	$ 7,236	$ -	$ 7,236	$ 648	$ 7,884
36	100 541 - Gymnastics	6.00	2.02%	$ 14,472	$ -	$ 14,472	$ 1,296	$ 15,768
38	100 560 - Library	12.50	4.22%	$ 30,149	$ -	$ 30,149	$ 2,700	$ 32,849
39	100 570 - LCS Operations	6.00	2.02%	$ 14,472	$ -	$ 14,472	$ 1,296	$ 15,768
40	100 610 - Planning	16.85	5.68%	$ 40,641	$ -	$ 40,641	$ 3,639	$ 44,280
41	100 620 - Building	14.75	4.97%	$ 35,576	$ -	$ 35,576	$ 3,186	$ 38,762
42	100 630 - Housing	1.90	0.64%	$ 4,583	$ -	$ 4,583	$ 410	$ 4,993
48	222 - Below Market Rate Housing	1.50	0.51%	$ 3,618	$ -	$ 3,618	$ 324	$ 3,942
52	253 - Belle Haven Child Development Center	14.00	4.72%	$ 33,767	$ -	$ 33,767	$ 3,024	$ 36,791
58	355 - Shuttle Program	0.73	0.25%	$ 1,761	$ -	$ 1,761	$ 158	$ 1,918

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
61	358 - Landscape/Tree Assessment	1.95	0.66%	$ 4,703	$ -	$ 4,703	$ 421	$ 5,124
64	361 - Stormwater Management -(NPDES)	1.16	0.39%	$ 2,798	$ -	$ 2,798	$ 251	$ 3,048
65	362 - Construction Impact Fee Fund	0.21	0.07%	$ 507	$ -	$ 507	$ 45	$ 552
66	365 - Landfill Post-Closure	0.46	0.16%	$ 1,109	$ -	$ 1,109	$ 99	$ 1,209
70	501 - General Capital Improvement Fund	7.50	2.53%	$ 18,089	$ -	$ 18,089	$ 1,620	$ 19,709
71	600 - Menlo Park Municipal Water Capital Fund	2.10	0.71%	$ 5,065	$ -	$ 5,065	$ 454	$ 5,519
72	601 - Menlo Park Municipal Water Operations Fund	10.18	3.43%	$ 24,553	$ -	$ 24,553	$ 2,199	$ 26,752
73	610 - Solid Waste Service	1.16	0.39%	$ 2,798	$ -	$ 2,798	$ 251	$ 3,048

Department	**100 150 - Finance**
Function	**Fin - Accting**
Allocation Base	**GF Budget**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**85,615,243.00**	**100.00%**	**$ 357,556**	**$ -**	**$ 357,556**	**$ 28,491**	**$ 386,048**
2	100 110 - City Council	763,151.00	0.89%	$ 3,187	$ -	$ 3,187	$ -	$ 3,187
3	100 120 - City Attorney	1,000,000.00	1.17%	$ 4,176	$ -	$ 4,176	$ -	$ 4,176
4	100 131 - City Administration	2,163,896.00	2.53%	$ 9,037	$ -	$ 9,037	$ -	$ 9,037
5	100 132 - City Clerk	617,734.00	0.72%	$ 2,580	$ -	$ 2,580	$ -	$ 2,580
6	100 133 - Public Engagement	654,581.00	0.76%	$ 2,734	$ -	$ 2,734	$ -	$ 2,734
7	100 134 - Emergency Preparedness	499,069.00	0.58%	$ 2,084	$ -	$ 2,084	$ -	$ 2,084
8	100 140 - Human Resources	2,559,846.00	2.99%	$ 10,691	$ -	$ 10,691	$ -	$ 10,691
9	100 150 - Finance	3,293,879.00	3.85%	$ 13,756	$ -	$ 13,756	$ -	$ 13,756
10	100 240 - Administration	5,347,403.00	6.25%	$ 22,332	$ -	$ 22,332	$ 2,057	$ 24,390
11	100 305 - Public Works Administration	1,935,755.00	2.26%	$ 8,084	$ -	$ 8,084	$ 745	$ 8,829
12	100 330 - Facilities	2,505,945.00	2.93%	$ 10,466	$ -	$ 10,466	$ 964	$ 11,430
13	100 331 - Fields/Grounds	3,383,368.00	3.95%	$ 14,130	$ -	$ 14,130	$ 1,302	$ 15,432
19	100 170 - Sustainability	823,558.00	0.96%	$ 3,439	$ -	$ 3,439	$ 317	$ 3,756
20	100 210 - Patrol	16,660,208.00	19.46%	$ 69,578	$ -	$ 69,578	$ 6,409	$ 75,987
21	100 220 - Special Operations	3,289,435.00	3.84%	$ 13,738	$ -	$ 13,738	$ 1,265	$ 15,003
22	100 230 - Communications	2,627,631.00	3.07%	$ 10,974	$ -	$ 10,974	$ 1,011	$ 11,985
23	100 310 - Capital Projects	213,673.00	0.25%	$ 892	$ -	$ 892	$ 82	$ 975
24	100 320 - Transportation Management	2,394,194.00	2.80%	$ 9,999	$ -	$ 9,999	$ 921	$ 10,920
25	100 332 - Vehicle	974,965.00	1.14%	$ 4,072	$ -	$ 4,072	$ 375	$ 4,447
26	100 333 - City Tree	1,099,595.00	1.28%	$ 4,592	$ -	$ 4,592	$ 423	$ 5,015
27	100 334 - Streets	2,801,777.00	3.27%	$ 11,701	$ -	$ 11,701	$ 1,078	$ 12,779
28	100 340 - Stormwater	696,541.00	0.81%	$ 2,909	$ -	$ 2,909	$ 268	$ 3,177
29	100 350 - Right-of-Way	1,439,867.00	1.68%	$ 6,013	$ -	$ 6,013	$ 554	$ 6,567
30	100 360 - Development Services	1,052,069.00	1.23%	$ 4,394	$ -	$ 4,394	$ 405	$ 4,798
31	100 510 - Seniors	945,693.00	1.10%	$ 3,950	$ -	$ 3,950	$ 364	$ 4,313
32	100 520 - Recreation - Indoor	2,600,272.00	3.04%	$ 10,860	$ -	$ 10,860	$ 1,000	$ 11,860
33	100 530 - Pre-School Child Care	1,444,041.00	1.69%	$ 6,031	$ -	$ 6,031	$ 556	$ 6,586
34	100 531 - School-Age Child Care	1,071,955.00	1.25%	$ 4,477	$ -	$ 4,477	$ 412	$ 4,889
35	100 540 - Recreation - Outdoor	836,369.00	0.98%	$ 3,493	$ -	$ 3,493	$ 322	$ 3,815
36	100 541 - Gymnastics	1,125,030.00	1.31%	$ 4,698	$ -	$ 4,698	$ 433	$ 5,131
37	100 542 - Aquatics	780,000.00	0.91%	$ 3,258	$ -	$ 3,258	$ 300	$ 3,558
38	100 560 - Library	4,035,519.00	4.71%	$ 16,854	$ -	$ 16,854	$ 1,552	$ 18,406
39	100 570 - LCS Operations	2,868,901.00	3.35%	$ 11,981	$ -	$ 11,981	$ 1,104	$ 13,085
40	100 610 - Planning	5,166,965.00	6.04%	$ 21,579	$ -	$ 21,579	$ 1,988	$ 23,567
41	100 620 - Building	5,063,653.00	5.91%	$ 21,147	$ -	$ 21,147	$ 1,948	$ 23,095
42	100 630 - Housing	763,155.00	0.89%	$ 3,187	$ -	$ 3,187	$ 294	$ 3,481
43	100 650 - Economic Development	115,550.00	0.13%	$ 483	$ -	$ 483	$ 44	$ 527

Department	**100 150 - Finance**
Function	**Fin - Accting Non GF**
Allocation Base	**# of Non GF Acct Trans**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**57,383.00**	**100.00%**	**$ 357,556**	**$ -**	**$ 357,556**	**$ 28,491**	**$ 386,048**
14	701 - Workers' Compensation Internal Service Fund	103.00	0.18%	$ 642	$ -	$ 642	$ 51	$ 693
15	702 - General Liability Insurance Internal Service Fund	88.00	0.15%	$ 548	$ -	$ 548	$ 44	$ 592
16	703 - Other Post Employment Benefits Internal Service	128.00	0.22%	$ 798	$ -	$ 798	$ 64	$ 861
17	704 - Information Technology Internal Service Fund	4,916.00	8.57%	$ 30,632	$ -	$ 30,632	$ 2,441	$ 33,073
18	705 - Vehicle Replacement Internal Service Fund	89.00	0.16%	$ 555	$ -	$ 555	$ 44	$ 599
44	111 - Developer Special Revenue Fund	13.00	0.02%	$ 81	$ -	$ 81	$ 6	$ 87
45	203 - Donations - Library and Community Services	1,138.00	1.98%	$ 7,091	$ -	$ 7,091	$ 565	$ 7,656
46	213 - CalRecycle SB1383 Local Grant	115.00	0.20%	$ 717	$ -	$ 717	$ 57	$ 774
47	221 - Low and Moderate Income Housing	147.00	0.26%	$ 916	$ -	$ 916	$ 73	$ 989
48	222 - Below Market Rate Housing	1,023.00	1.78%	$ 6,374	$ -	$ 6,374	$ 508	$ 6,882
49	223 - Housing Federal Revenue Sharing	106.00	0.18%	$ 660	$ -	$ 660	$ 53	$ 713
50	224 - Community Development Block Grant	74.00	0.13%	$ 461	$ -	$ 461	$ 37	$ 498
51	252 - Childcare Food	94.00	0.16%	$ 586	$ -	$ 586	$ 47	$ 632
52	253 - Belle Haven Child Development Center	1,634.00	2.85%	$ 10,182	$ -	$ 10,182	$ 811	$ 10,993
53	254 - Preschool Quality Rating (QRIS)	92.00	0.16%	$ 573	$ -	$ 573	$ 46	$ 619
54	327 - Supplemental Law Enforcement Services Fund	35.00	0.06%	$ 218	$ -	$ 218	$ 17	$ 235
55	328 - Downtown Parking Permits	364.00	0.63%	$ 2,268	$ -	$ 2,268	$ 181	$ 2,449
56	332 - Bayfront Mitigation Fund	34.00	0.06%	$ 212	$ -	$ 212	$ 17	$ 229
57	354 - Storm Drainage Fees	29.00	0.05%	$ 181	$ -	$ 181	$ 14	$ 195
58	355 - Shuttle Program	1,510.00	2.63%	$ 9,409	$ -	$ 9,409	$ 750	$ 10,159
59	356 - Measure A - San Mateo County Transportation	1,263.00	2.20%	$ 7,870	$ -	$ 7,870	$ 627	$ 8,497
60	357 - Highway Users Tax (Gas Tax)	431.00	0.75%	$ 2,686	$ -	$ 2,686	$ 214	$ 2,900
61	358 - Landscape/Tree Assessment	1,821.00	3.17%	$ 11,347	$ -	$ 11,347	$ 904	$ 12,251
62	359 - Sidewalk Assessment	22.00	0.04%	$ 137	$ -	$ 137	$ 11	$ 148
63	360 - Measure M - City/CountY	36.00	0.06%	$ 224	$ -	$ 224	$ 18	$ 242
64	361 - Stormwater Management -(NPDES)	1,502.00	2.62%	$ 9,359	$ -	$ 9,359	$ 746	$ 10,105
65	362 - Construction Impact Fee Fund	1,278.00	2.23%	$ 7,963	$ -	$ 7,963	$ 635	$ 8,598
66	365 - Landfill Post-Closure	49.00	0.09%	$ 305	$ -	$ 305	$ 24	$ 330
67	369 - In-lieu Payment for Community Amenities	3.00	0.01%	$ 19	$ -	$ 19	$ 1	$ 20
68	394 - Communitywide Electrification Efforts	62.00	0.11%	$ 386	$ -	$ 386	$ 31	$ 417
69	401 - Measure T - Menlo Park GO Bonds	79.00	0.14%	$ 492	$ -	$ 492	$ 39	$ 531
70	501 - General Capital Improvement Fund	4,750.00	8.28%	$ 29,597	$ -	$ 29,597	$ 2,358	$ 31,956
71	600 - Menlo Park Municipal Water Capital Fund	1,680.00	2.93%	$ 10,468	$ -	$ 10,468	$ 834	$ 11,302
72	601 - Menlo Park Municipal Water Operations Fund	4,077.00	7.10%	$ 25,404	$ -	$ 25,404	$ 2,024	$ 27,428
73	610 - Solid Waste Service	1,679.00	2.93%	$ 10,462	$ -	$ 10,462	$ 834	$ 11,296
76	OTHER NON GF	7,159.00	12.48%	$ 44,608	$ -	$ 44,608	$ 3,555	$ 48,163
77	OTHER	19,760.00	34.44%	$ 123,126	$ -	$ 123,126	$ 9,811	$ 132,937

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

Department Level Report

100 240 - Administration

Department Salaries & Costs

Description		Amount	General Admin	Admin - Financial	Admin - Staffing	Admin - Purchasing	Admin - GF Accting	Admin - Dept Supv	Admin - Police	Admin - Non GF Accting
Personnel										
Salaries		$ 2,315,502	$ -	$ 463,100	$ 463,100	$ 463,100	$ 231,550	$ 463,100	$ -	$ 231,550
Salary Split %		*100%*	*0.00%*	*20.00%*	*20.00%*	*20.00%*	*10.00%*	*20.00%*	*0.00%*	*10.00%*
Subtotal - Personnel Costs		$ 2,315,502	$ -	$ 463,100	$ 463,100	$ 463,100	$ 231,550	$ 463,100	$ -	$ 231,550
Services & Supplies										
Benefits	S	$ 1,316,708	$ -	$ 263,342	$ 263,342	$ 263,342	$ 131,671	$ 263,342	$ -	$ 131,671
43210 - Memberships	S	$ 4,000	$ -	$ 800	$ 800	$ 800	$ 400	$ 800	$ -	$ 400
43211 - Employee Training	P	$ 240,000	$ -	$ -	$ 240,000	$ -	$ -	$ -	$ -	$ -
43213 - Fingerprinting	P	$ 5,000	$ -	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ -
43510 - Advertising	S	$ 10,000	$ -	$ 2,000	$ 2,000	$ 2,000	$ 1,000	$ 2,000	$ -	$ 1,000
43511 - Printing	S	$ 25,500	$ -	$ 5,100	$ 5,100	$ 5,100	$ 2,550	$ 5,100	$ -	$ 2,550
43513 - Postage	S	$ 500	$ -	$ 100	$ 100	$ 100	$ 50	$ 100	$ -	$ 50
43611 - Department Supplies	S	$ 20,582	$ -	$ 4,116	$ 4,116	$ 4,116	$ 2,058	$ 4,116	$ -	$ 2,058
43615 - Police Safety Supplies	P	$ 18,700	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,700	$ -
43617 - Police Dept Supplies	P	$ 119,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 119,000	$ -
43618 - Employee Recog & Others	P	$ 25,000	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ -
43711 - Books, Media, Periodicals	S	$ 1,015	$ -	$ 203	$ 203	$ 203	$ 102	$ 203	$ -	$ 102
43802 - Reimbursable Costs	S	$ 1,060	$ -	$ 212	$ 212	$ 212	$ 106	$ 212	$ -	$ 106
44200 - Contract Services	S	$ 20,000	$ -	$ 4,000	$ 4,000	$ 4,000	$ 2,000	$ 4,000	$ -	$ 2,000
44201 - Other Services	S	$ 20,437	$ -	$ 4,087	$ 4,087	$ 4,087	$ 2,044	$ 4,087	$ -	$ 2,044
44203 - Government Services	S	$ 100,550	$ -	$ 20,110	$ 20,110	$ 20,110	$ 10,055	$ 20,110	$ -	$ 10,055
44410 - Technical Services	S	$ 100,000	$ -	$ 20,000	$ 20,000	$ 20,000	$ 10,000	$ 20,000	$ -	$ 10,000
44610 - Rent and Leases	S	$ 9,000	$ -	$ 1,800	$ 1,800	$ 1,800	$ 900	$ 1,800	$ -	$ 900
45153 - Meetings & Seminars	S	$ 10,000	$ -	$ 2,000	$ 2,000	$ 2,000	$ 1,000	$ 2,000	$ -	$ 1,000
47410 - Office Equipment	S	$ 227,000	$ -	$ 45,400	$ 45,400	$ 45,400	$ 22,700	$ 45,400	$ -	$ 22,700
48901 - General Liability Internal Svc	S	$ 142,053	$ -	$ 28,411	$ 28,411	$ 28,411	$ 14,205	$ 28,411	$ -	$ 14,205
48902 - IT Internal Service Charge	S	$ 334,403	$ -	$ 66,881	$ 66,881	$ 66,881	$ 33,440	$ 66,881	$ -	$ 33,440
48904 - Workers Comp Internal Svc Chrg	S	$ 62,627	$ -	$ 12,525	$ 12,525	$ 12,525	$ 6,263	$ 12,525	$ -	$ 6,263
48905 - OPEB Internal Service Charge	S	$ 53,139	$ -	$ 10,628	$ 10,628	$ 10,628	$ 5,314	$ 10,628	$ -	$ 5,314
48903 - Vehicle Replacement ISF Charge	S	$ 120,627	$ -	$ 24,125	$ 24,125	$ 24,125	$ 12,063	$ 24,125	$ -	$ 12,063
Subtotal - Services and Supplies		$ 2,986,901	$ -	$ 515,840	$ 785,840	$ 515,840	$ 257,920	$ 515,840	$ 137,700	$ 257,920 $ - $ -

General Admin Distribution	$	-	$	-	$	-	$	-	$	-	$	-	$	-	$	-	$	-	$	-
INCOMING COSTS DISTRIBUTION																				
ORG TOTAL	**$**	**5,302,403**	**$**	**-**	**$**	**978,941**	**$**	**1,248,941**	**$**	**978,941**	**$**	**489,470**	**$**	**978,941**	**$**	**137,700**	**$**	**489,470**		
INCOMING COSTS DISTRIBUTION	**$**	**888,540**	**$**	**-**	**$**	**164,044**	**$**	**209,289**	**$**	**164,044**	**$**	**82,022**	**$**	**164,044**	**$**	**23,075**	**$**	**82,022**		
TOTAL ORG W INCOMING	**$**	**6,190,943**	**$**	**-**	**$**	**1,142,985**	**$**	**1,458,229**	**$**	**1,142,985**	**$**	**571,492**	**$**	**1,142,985**	**$**	**160,775**	**$**	**571,492**		

Department **100 240 - Administration**

Incoming Costs Details

	Department	Total Incoming Costs	1st Incoming Costs	2nd Incoming Costs
	Grand Total	**$ 888,540**	**$ 603,444**	**$ 285,096**
1	**Asset Use**	**$ 84,840**	**$ 84,840**	**$ -**
	Equip Use	$ 84,840	$ 84,840	$ -
2	**100 110 - City Council**	**$ 38,593**	**$ 20,785**	**$ 17,808**
	CC - Financial	$ 13,035	$ 7,189	$ 5,846
	CC - Staff	$ 16,167	$ 8,874	$ 7,293
	CC - Governing	$ 9,391	$ 4,722	$ 4,669
3	**100 120 - City Attorney**	**$ 34,350**	**$ 31,049**	**$ 3,302**
	Attny - Financial	$ 9,591	$ 8,752	$ 839
	Attny - Staffing	$ 11,840	$ 10,802	$ 1,038
	Attny - Governing	$ 12,919	$ 11,495	$ 1,424
4	**100 131 - City Administration**	**$ 137,077**	**$ 125,012**	**$ 12,065**
	City Admin - Financial	$ 47,161	$ 43,242	$ 3,920
	City Admin - Staffing	$ 58,226	$ 53,371	$ 4,854
	City Admin - Governing	$ 31,690	$ 28,399	$ 3,291
5	**100 132 - City Clerk**	**$ 43,569**	**$ 37,195**	**$ 6,374**
	Clerk - Financial	$ 14,823	$ 12,866	$ 1,958
	Clerk - Staffing	$ 18,308	$ 15,879	$ 2,429
	Clerk - Governing	$ 10,437	$ 8,450	$ 1,988
6	**100 133 - Public Engagement**	**$ 34,878**	**$ 32,641**	**$ 2,237**
	Public Engagement - Financial	$ 15,609	$ 14,610	$ 999
	Public Engagement - Staffing	$ 19,269	$ 18,032	$ 1,237
7	**100 134 - Emergency Preparedness**	**$ 2,702**	**$ 2,143**	**$ 560**
	Emer Prep City Gov	$ 2,702	$ 2,143	$ 560
8	**100 140 - Human Resources**	**$ 137,908**	**$ 126,538**	**$ 11,370**
	HR - Staffing	$ 112,499	$ 103,172	$ 9,327
	Hr - Paychecks	$ 25,409	$ 23,366	$ 2,043
9	**100 150 - Finance**	**$ 155,940**	**$ 143,242**	**$ 12,699**
	Fin - Budgeting	$ 67,693	$ 62,221	$ 5,472
	Fin - Payroll	$ 22,022	$ 20,291	$ 1,731
	Fin - Staffing	$ 41,836	$ 38,398	$ 3,439
	Fin - Accting	$ 24,390	$ 22,332	$ 2,057
12	**100 330 - Facilities**	**$ 133,004**	**$ -**	**$ 133,004**
	Fac - Citywide	$ 59,530	$ -	$ 59,530
	Fac - Citywide Staffing	$ 73,474	$ -	$ 73,474
13	**100 331 - Fields/Grounds**	**$ 21,817**	**$ -**	**$ 21,817**
	Fields - City wide	$ 21,817	$ -	$ 21,817
14	**701 - Workers' Compensation Internal Service Fund**	**$ 1,121**	**$ -**	**$ 1,121**
	WC General	$ 1,121	$ -	$ 1,121
15	**702 - General Liability Insurance Internal Service Fund**	**$ 2,518**	**$ -**	**$ 2,518**

	GL General	$ 2,518	$ -	$ 2,518
16	**703 - Other Post Employment Benefits Internal Service**	**$ 5,791**	**$ -**	**$ 5,791**
	OPEB General	$ 4,293	$ -	$ 4,293
	OPEB Direct	$ 1,498	$ -	$ 1,498
17	**704 - Information Technology Internal Service Fund**	**$ 42,455**	**$ -**	**$ 42,455**
	IT - Citywide	$ 3,950	$ -	$ 3,950
	IT - Staffling	$ 4,876	$ -	$ 4,876
	IT - Payroll	$ 2,577	$ -	$ 2,577
	IT - Accounting GF	$ 5,672	$ -	$ 5,672
	IT - Technical	$ 17,026	$ -	$ 17,026
	IT - Software Direct	$ 8,354	$ -	$ 8,354
18	**705 - Vehicle Replacement Internal Service Fund**	**$ 11,975**	**$ -**	**$ 11,975**
	Vehicles Fleet	$ 5,079	$ -	$ 5,079
	Vehicles Expense	$ 6,896	$ -	$ 6,896

Department	**100 240 - Administration**

Allocation Summary

Department	Total	Admin - Financial	Admin - Staffing	Admin - Purchasing	Admin - GF Accting	Admin - Dept Supv	Admin - Police	Admin - Non GF Accting
Grand Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Department	**100 240 - Administration**
Function	**Admin - Financial**
Allocation Base	****Not Allocated****

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	-	**0.00%**	$ -	$ -	$ -	$ -	$ -

Department	**100 240 - Administration**
Function	**Admin - Staffing**
Allocation Base	****Not Allocated****

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	-	**0.00%**	$ -	$ -	$ -	$ -	$ -

Department	**100 240 - Administration**
Function	**Admin - Purchasing**
Allocation Base	****Not Allocated****

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	-	**0.00%**	$ -	$ -	$ -	$ -	$ -

Department	**100 240 - Administration**
Function	**Admin - GF Accting**
Allocation Base	****Not Allocated****

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	-	**0.00%**	$ -	$ -	$ -	$ -	$ -

Department	**100 240 - Administration**
Function	**Admin - Dept Supv**
Allocation Base	****Not Allocated****

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	-	**0.00%**	$ -	$ -	$ -	$ -	$ -

Department	**100 240 - Administration**
Function	**Admin - Police**
Allocation Base	****Not Allocated****

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	-	**0.00%**	$ -	$ -	$ -	$ -	$ -

Department	**100 240 - Administration**
Function	**Admin - Non GF Accting**
Allocation Base	****Not Allocated****

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	-	**0.00%**	$ -	$ -	$ -	$ -	$ -

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

Department Level Report

100 305 - Public Works Administration

Department Salaries & Costs

Description		Amount	General Admin	PW - Financial	PW - Staffing	PW - Direct	PW - Fund 361					
Personnel												
Salaries		$ 1,084,469	$ -	$ 542,235	$ 542,235	$ -	$ -					
Salary Split %		*100%*	*0.00%*	*50.00%*	*50.00%*	*0.00%*	*0.00%*					
Subtotal - Personnel Costs		$ 1,084,469	$ -	$ 542,235	$ 542,235	$ -	$ -					
Services & Supplies												
Benefits	S	$ 577,059	$ -	$ 288,530	$ 288,530	$ -	$ -					
48901 - General Liability Internal Svc	S	$ 66,839	$ -	$ 33,420	$ 33,420	$ -	$ -					
48902 - IT Internal Service Charge	S	$ 152,918	$ -	$ 76,459	$ 76,459	$ -	$ -					
48904 - Workers Comp Internal Svc Chrg	S	$ 29,467	$ -	$ 14,734	$ 14,734	$ -	$ -					
48905 - OPEB Internal Service Charge	S	$ 25,003	$ -	$ 12,502	$ 12,502	$ -	$ -					
Fund 361	P	$ 26,841	$ -	$ -	$ -	$ -	$ 26,841					
Subtotal - Services and Supplies		$ 878,127	$ -	$ 425,643	$ 425,643	$ -	$ 26,841	$ -	$ -	$ -	$ -	$ -
General Admin Distribution		$ -	$ -	$ -	$ -	$ -	$ -					
INCOMING COSTS DISTRIBUTION												
ORG TOTAL		**$ 1,962,596**	**$ -**	**$ 967,878**	**$ 967,878**	**$ -**	**$ 26,841**					
INCOMING COSTS DISTRIBUTION		**$ 716,306**	**$ -**	**$ 353,255**	**$ 353,255**	**$ -**	**$ 9,796**					
TOTAL ORG W INCOMING		**$ 2,678,902**	**$ -**	**$ 1,321,132**	**$ 1,321,132**	**$ -**	**$ 36,637**					

Department **100 305 - Public Works Administration**

Incoming Costs Details

	Department	Total Incoming Costs	1st Incoming Costs	2nd Incoming Costs
	Grand Total	**$ 716,306**	**$ 217,009**	**$ 499,297**
2	**100 110 - City Council**	**$ 13,089**	**$ 7,175**	**$ 5,914**
	CC - Financial	$ 4,719	$ 2,603	$ 2,116
	CC - Staff	$ 7,901	$ 4,336	$ 3,564
	CC - Governing	$ 470	$ 236	$ 233
3	**100 120 - City Attorney**	**$ 9,904**	**$ 9,022**	**$ 882**
	Attny - Financial	$ 3,472	$ 3,168	$ 304
	Attny - Staffing	$ 5,786	$ 5,279	$ 507
	Attny - Governing	$ 646	$ 575	$ 71
4	**100 131 - City Administration**	**$ 47,111**	**$ 43,156**	**$ 3,956**
	City Admin - Financial	$ 17,072	$ 15,653	$ 1,419
	City Admin - Staffing	$ 28,455	$ 26,082	$ 2,372
	City Admin - Governing	$ 1,585	$ 1,420	$ 165
5	**100 132 - City Clerk**	**$ 14,835**	**$ 12,840**	**$ 1,995**
	Clerk - Financial	$ 5,366	$ 4,657	$ 709
	Clerk - Staffing	$ 8,947	$ 7,760	$ 1,187
	Clerk - Governing	$ 522	$ 422	$ 99
6	**100 133 - Public Engagement**	**$ 15,067**	**$ 14,101**	**$ 966**
	Public Engagement - Financial	$ 5,650	$ 5,289	$ 362
	Public Engagement - Staffing	$ 9,417	$ 8,812	$ 605
7	**100 134 - Emergency Preparedness**	**$ 1,321**	**$ 1,047**	**$ 274**
	Emer Prep City Gov	$ 1,321	$ 1,047	$ 274
8	**100 140 - Human Resources**	**$ 72,366**	**$ 66,410**	**$ 5,956**
	HR - Staffing	$ 54,977	$ 50,419	$ 4,558
	Hr - Paychecks	$ 17,389	$ 15,990	$ 1,398
9	**100 150 - Finance**	**$ 68,850**	**$ 63,259**	**$ 5,590**
	Fin - Budgeting	$ 24,505	$ 22,524	$ 1,981
	Fin - Payroll	$ 15,071	$ 13,886	$ 1,184
	Fin - Staffing	$ 20,445	$ 18,765	$ 1,680
	Fin - Accting	$ 8,829	$ 8,084	$ 745
11	**100 305 - Public Works Administration**	**$ 218,582**	**$ -**	**$ 218,582**
	PW - Financial	$ 80,925	$ -	$ 80,925
	PW - Staffing	$ 137,658	$ -	$ 137,658
12	**100 330 - Facilities**	**$ 57,456**	**$ -**	**$ 57,456**
	Fac - Citywide	$ 21,550	$ -	$ 21,550
	Fac - Citywide Staffing	$ 35,907	$ -	$ 35,907
13	**100 331 - Fields/Grounds**	**$ 10,662**	**$ -**	**$ 10,662**
	Fields - City wide	$ 10,662	$ -	$ 10,662
14	**701 - Workers' Compensation Internal Service Fund**	**$ 548**	**$ -**	**$ 548**
	WC General	$ 548	$ -	$ 548

15	**702 - General Liability Insurance Internal Service Fund**	**$ 1,231**	**$ -**	**$ 1,231**
	GL General	$ 1,231	$ -	$ 1,231
16	**703 - Other Post Employment Benefits Internal Service**	**$ 108,902**	**$ -**	**$ 108,902**
	OPEB General	$ 2,098	$ -	$ 2,098
	OPEB Direct	$ 106,804	$ -	$ 106,804
17	**704 - Information Technology Internal Service Fund**	**$ 76,382**	**$ -**	**$ 76,382**
	IT - Citywide	$ 1,430	$ -	$ 1,430
	IT - Staffling	$ 2,383	$ -	$ 2,383
	IT - Payroll	$ 1,763	$ -	$ 1,763
	IT - Accounting GF	$ 2,053	$ -	$ 2,053
	IT - Technical	$ 44,417	$ -	$ 44,417
	IT - Software Direct	$ 24,336	$ -	$ 24,336

Department **100 305 - Public Works Administration**

Allocation Summary

	Department	Total	PW - Financial	PW - Staffing	PW - Direct	PW - Fund 361
	Grand Total	**$ 2,652,061**	**$ 1,321,132**	**$ 1,321,132**	**$ -**	**$ 9,796**
11	100 305 - Public Works Administration	**$ 218,582**	$ 80,925	$ 137,658	$ -	$ -
12	100 330 - Facilities	**$ 242,426**	$ 130,714	$ 111,712	$ -	$ -
13	100 331 - Fields/Grounds	**$ 355,891**	$ 176,481	$ 179,409	$ -	$ -
23	100 310 - Capital Projects	**$ 33,488**	$ 11,145	$ 22,342	$ -	$ -
24	100 320 - Transportation Management	**$ 291,782**	$ 124,885	$ 166,897	$ -	$ -
25	100 332 - Vehicle	**$ 115,648**	$ 50,856	$ 64,793	$ -	$ -
26	100 333 - City Tree	**$ 144,492**	$ 57,357	$ 87,135	$ -	$ -
27	100 334 - Streets	**$ 248,026**	$ 146,145	$ 101,881	$ -	$ -
28	100 340 - Stormwater	**$ 36,333**	$ 36,333	$ -	$ -	$ -
29	100 350 - Right-of-Way	**$ 184,583**	$ 75,106	$ 109,478	$ -	$ -
30	100 360 - Development Services	**$ 126,373**	$ 54,877	$ 71,496	$ -	$ -
58	355 - Shuttle Program	**$ 82,445**	$ 66,135	$ 16,310	$ -	$ -
59	356 - Measure A - San Mateo County Transportation	**$ 70,775**	$ 70,775	$ -	$ -	$ -
60	357 - Highway Users Tax (Gas Tax)	**$ 1,103**	$ 1,103	$ -	$ -	$ -
61	358 - Landscape/Tree Assessment	**$ 104,897**	$ 61,329	$ 43,568	$ -	$ -
62	359 - Sidewalk Assessment	**$ 86**	$ 86	$ -	$ -	$ -
63	360 - Measure M - City/CountY	**$ 7,407**	$ 7,407	$ -	$ -	$ -
64	361 - Stormwater Management -(NPDES)	**$ 60,309**	$ 24,595	$ 25,917	$ -	$ 9,796
65	362 - Construction Impact Fee Fund	**$ 9,550**	$ 4,858	$ 4,692	$ -	$ -
66	365 - Landfill Post-Closure	**$ 52,735**	$ 42,458	$ 10,277	$ -	$ -
70	501 - General Capital Improvement Fund	**$ 265,131**	$ 97,563	$ 167,568	$ -	$ -

Department	**100 305 - Public Works Administration**
Function	**PW - Financial**
Allocation Base	**PW Budget**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**25,712,070.00**	**100.00%**	**$ 1,074,898**	**$ -**	**$ 1,074,898**	**$ 246,234**	**$ 1,321,132**
11	100 305 - Public Works Administration	1,935,755.00	7.53%	$ 80,925	$ -	$ 80,925	$ -	$ 80,925
12	100 330 - Facilities	2,505,945.00	9.75%	$ 104,762	$ -	$ 104,762	$ 25,952	$ 130,714
13	100 331 - Fields/Grounds	3,383,368.00	13.16%	$ 141,442	$ -	$ 141,442	$ 35,039	$ 176,481
23	100 310 - Capital Projects	213,673.00	0.83%	$ 8,933	$ -	$ 8,933	$ 2,213	$ 11,145
24	100 320 - Transportation Management	2,394,194.00	9.31%	$ 100,090	$ -	$ 100,090	$ 24,795	$ 124,885
25	100 332 - Vehicle	974,965.00	3.79%	$ 40,759	$ -	$ 40,759	$ 10,097	$ 50,856
26	100 333 - City Tree	1,099,595.00	4.28%	$ 45,969	$ -	$ 45,969	$ 11,388	$ 57,357
27	100 334 - Streets	2,801,777.00	10.90%	$ 117,129	$ -	$ 117,129	$ 29,016	$ 146,145
28	100 340 - Stormwater	696,541.00	2.71%	$ 29,119	$ -	$ 29,119	$ 7,214	$ 36,333
29	100 350 - Right-of-Way	1,439,867.00	5.60%	$ 60,194	$ -	$ 60,194	$ 14,912	$ 75,106
30	100 360 - Development Services	1,052,069.00	4.09%	$ 43,982	$ -	$ 43,982	$ 10,896	$ 54,877
58	355 - Shuttle Program	1,267,896.00	4.93%	$ 53,005	$ -	$ 53,005	$ 13,131	$ 66,135
59	356 - Measure A - San Mateo County Transportation	1,356,840.00	5.28%	$ 56,723	$ -	$ 56,723	$ 14,052	$ 70,775
60	357 - Highway Users Tax (Gas Tax)	21,138.00	0.08%	$ 884	$ -	$ 884	$ 219	$ 1,103
61	358 - Landscape/Tree Assessment	1,175,761.00	4.57%	$ 49,153	$ -	$ 49,153	$ 12,177	$ 61,329
62	359 - Sidewalk Assessment	1,650.00	0.01%	$ 69	$ -	$ 69	$ 17	$ 86
63	360 - Measure M - City/CountY	142,000.00	0.55%	$ 5,936	$ -	$ 5,936	$ 1,471	$ 7,407
64	361 - Stormwater Management -(NPDES)	471,525.00	1.83%	$ 19,712	$ -	$ 19,712	$ 4,883	$ 24,595
65	362 - Construction Impact Fee Fund	93,132.00	0.36%	$ 3,893	$ -	$ 3,893	$ 965	$ 4,858
66	365 - Landfill Post-Closure	813,967.00	3.17%	$ 34,028	$ -	$ 34,028	$ 8,430	$ 42,458
70	501 - General Capital Improvement Fund	1,870,412.00	7.27%	$ 78,193	$ -	$ 78,193	$ 19,371	$ 97,563

Department	**100 305 - Public Works Administration**
Function	**PW - Staffing**
Allocation Base	**PW FTE**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**60.75**	**100.00%**	**$ 1,074,898**	**$ -**	**$ 1,074,898**	**$ 246,234**	**$ 1,321,132**
11	100 305 - Public Works Administration	7.78	12.81%	$ 137,658	$ -	$ 137,658	$ -	$ 137,658
12	100 330 - Facilities	5.00	8.23%	$ 88,469	$ -	$ 88,469	$ 23,243	$ 111,712
13	100 331 - Fields/Grounds	8.03	13.22%	$ 142,081	$ -	$ 142,081	$ 37,328	$ 179,409
23	100 310 - Capital Projects	1.00	1.65%	$ 17,694	$ -	$ 17,694	$ 4,649	$ 22,342
24	100 320 - Transportation Management	7.47	12.30%	$ 132,173	$ -	$ 132,173	$ 34,725	$ 166,897
25	100 332 - Vehicle	2.90	4.77%	$ 51,312	$ -	$ 51,312	$ 13,481	$ 64,793
26	100 333 - City Tree	3.90	6.42%	$ 69,006	$ -	$ 69,006	$ 18,129	$ 87,135
27	100 334 - Streets	4.56	7.51%	$ 80,684	$ -	$ 80,684	$ 21,197	$ 101,881
29	100 350 - Right-of-Way	4.90	8.07%	$ 86,700	$ -	$ 86,700	$ 22,778	$ 109,478
30	100 360 - Development Services	3.20	5.27%	$ 56,620	$ -	$ 56,620	$ 14,875	$ 71,496
58	355 - Shuttle Program	0.73	1.20%	$ 12,916	$ -	$ 12,916	$ 3,393	$ 16,310
61	358 - Landscape/Tree Assessment	1.95	3.21%	$ 34,503	$ -	$ 34,503	$ 9,065	$ 43,568
64	361 - Stormwater Management -(NPDES)	1.16	1.91%	$ 20,525	$ -	$ 20,525	$ 5,392	$ 25,917
65	362 - Construction Impact Fee Fund	0.21	0.35%	$ 3,716	$ -	$ 3,716	$ 976	$ 4,692
66	365 - Landfill Post-Closure	0.46	0.76%	$ 8,139	$ -	$ 8,139	$ 2,138	$ 10,277
70	501 - General Capital Improvement Fund	7.50	12.35%	$ 132,703	$ -	$ 132,703	$ 34,864	$ 167,568

Department	**100 305 - Public Works Administration**
Function	**PW - Direct**
Allocation Base	****Not Allocated****

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	-	**0.00%**	$ -	$ -	$ -	$ -	$ -

Department	**100 305 - Public Works Administration**
Function	**PW - Fund 361**
Allocation Base	**Direct to FD 361**

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	**100.00**	**100.00%**	**$ 29,809**	**$ -26,841**	**$ 2,968**	**$ 6,829**	**$ 9,796**
64 361 - Stormwater Management -(NPDES)	100.00	100.00%	$ 29,809	$ -26,841	$ 2,968	$ 6,829	$ 9,796

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

Department Level Report

100 330 - Facilities

Department Salaries & Costs

Description		Amount	General Admin	Fac - Citywide	Fac - Citywide Staffing	Fac - City Hall	Fac - Bldgs	Fac - Util
Personnel								
Salaries		$ 573,251	$ -	$ 286,626	$ 286,626	$ -	$ -	$ -
Salary Split %		*100%*	*0.00%*	*50.00%*	*50.00%*	*0.00%*	*0.00%*	*0.00%*
Subtotal - Personnel Costs		$ 573,251	$ -	$ 286,626	$ 286,626	$ -	$ -	$ -
Services & Supplies								
Benefits	S	$ 295,857	$ -	$ 147,929	$ 147,929	$ -	$ -	$ -
43124 - Special District Taxes	S	$ 80,000	$ -	$ 40,000	$ 40,000	$ -	$ -	$ -
43211 - Employee Training	S	$ 1,000	$ -	$ 500	$ 500	$ -	$ -	$ -
43213 - Fingerprinting	S	$ 150	$ -	$ 75	$ 75	$ -	$ -	$ -
43310 - Laundry	S	$ 14,175	$ -	$ 7,088	$ 7,088	$ -	$ -	$ -
43611 - Department Supplies	S	$ 41,000	$ -	$ 20,500	$ 20,500	$ -	$ -	$ -
43612 - Janitorial Supplies	S	$ 85,000	$ -	$ 42,500	$ 42,500	$ -	$ -	$ -
43801 - Miscellaneous Expense	S	$ 2,400	$ -	$ 1,200	$ 1,200	$ -	$ -	$ -
44143 - Building Services	S	$ 674,000	$ -	$ 337,000	$ 337,000	$ -	$ -	$ -
44200 - Contract Services	S	$ 5,000	$ -	$ 2,500	$ 2,500	$ -	$ -	$ -
44201 - Other Services	S	$ 188,540	$ -	$ 94,270	$ 94,270	$ -	$ -	$ -
44310 - Building Repairs & Maintenance	S	$ 180,000	$ -	$ 90,000	$ 90,000	$ -	$ -	$ -
44328 - Gas and Oil	S	$ 5,000	$ -	$ 2,500	$ 2,500	$ -	$ -	$ -
44332 - Other Repairs & Maintenance	S	$ 4,000	$ -	$ 2,000	$ 2,000	$ -	$ -	$ -
45153 - Meetings & Seminars	S	$ 2,200	$ -	$ 1,100	$ 1,100	$ -	$ -	$ -
46100 - Gas and Electric	P	$ 135,000	$ -	$ -	$ -	$ -	$ -	$ 135,000
46102 - Telephone & Alarms	S	$ 5,000	$ -	$ 2,500	$ 2,500	$ -	$ -	$ -
47411 - Special Equipment	S	$ 25,000	$ -	$ 12,500	$ 12,500	$ -	$ -	$ -
47610 - Non-Fixed Asset Equipment	S	$ 18,000	$ -	$ 9,000	$ 9,000	$ -	$ -	$ -
48901 - General Liability Internal Svc	S	$ 32,705	$ -	$ 16,353	$ 16,353	$ -	$ -	$ -
48902 - IT Internal Service Charge	S	$ 105,026	$ -	$ 52,513	$ 52,513	$ -	$ -	$ -
48904 - Workers Comp Internal Svc Chrg	S	$ 14,419	$ -	$ 7,210	$ 7,210	$ -	$ -	$ -
48905 - OPEB Internal Service Charge	S	$ 12,235	$ -	$ 6,118	$ 6,118	$ -	$ -	$ -
48903 - Vehicle Replacement ISF Charge	S	$ 6,987	$ -	$ 3,494	$ 3,494	$ -	$ -	$ -
Subtotal - Services and Supplies		$ 1,932,694	$ -	$ 898,847	$ 898,847	$ -	$ -	$ 135,000
General Admin Distribution		$ -	$ -	$ -	$ -	$ -	$ -	$ -

INCOMING COSTS DISTRIBUTION

ORG TOTAL	**$ 2,505,945**	**$ -**	**$ 1,185,473**	**$ 1,185,473**	**$ -**	**$ -**	**$ 135,000**
INCOMING COSTS DISTRIBUTION	**$ 528,469**	**$ -**	**$ 250,000**	**$ 250,000**	**$ -**	**$ -**	**$ 28,470**
TOTAL ORG W INCOMING	**$ 3,034,414**	**$ -**	**$ 1,435,472**	**$ 1,435,472**	**$ -**	**$ -**	**$ 163,470**

Department **100 330 - Facilities**

Incoming Costs Details

	Department	Total Incoming Costs	1st Incoming Costs	2nd Incoming Costs
	Grand Total	**$ 528,469**	**$ 386,623**	**$ 141,846**
1	**Asset Use**	**$ 12,997**	**$ 12,997**	**$ -**
	Equip Use	$ 12,997	$ 12,997	$ -
2	**100 110 - City Council**	**$ 11,656**	**$ 6,392**	**$ 5,263**
	CC - Financial	$ 6,109	$ 3,369	$ 2,739
	CC - Staff	$ 5,078	$ 2,787	$ 2,291
	CC - Governing	$ 470	$ 236	$ 233
3	**100 120 - City Attorney**	**$ 8,859**	**$ 8,069**	**$ 791**
	Attny - Financial	$ 4,495	$ 4,101	$ 393
	Attny - Staffing	$ 3,719	$ 3,392	$ 326
	Attny - Governing	$ 646	$ 575	$ 71
4	**100 131 - City Administration**	**$ 41,973**	**$ 38,447**	**$ 3,526**
	City Admin - Financial	$ 22,101	$ 20,264	$ 1,837
	City Admin - Staffing	$ 18,287	$ 16,762	$ 1,525
	City Admin - Governing	$ 1,585	$ 1,420	$ 165
5	**100 132 - City Clerk**	**$ 13,218**	**$ 11,439**	**$ 1,780**
	Clerk - Financial	$ 6,947	$ 6,029	$ 917
	Clerk - Staffing	$ 5,750	$ 4,987	$ 763
	Clerk - Governing	$ 522	$ 422	$ 99
6	**100 133 - Public Engagement**	**$ 13,367**	**$ 12,510**	**$ 857**
	Public Engagement - Financial	$ 7,315	$ 6,846	$ 468
	Public Engagement - Staffing	$ 6,052	$ 5,663	$ 389
7	**100 134 - Emergency Preparedness**	**$ 849**	**$ 673**	**$ 176**
	Emer Prep City Gov	$ 849	$ 673	$ 176
8	**100 140 - Human Resources**	**$ 46,263**	**$ 42,454**	**$ 3,808**
	HR - Staffing	$ 35,333	$ 32,403	$ 2,929
	Hr - Paychecks	$ 10,930	$ 10,051	$ 879
9	**100 150 - Finance**	**$ 65,765**	**$ 60,412**	**$ 5,353**
	Fin - Budgeting	$ 31,723	$ 29,158	$ 2,564
	Fin - Payroll	$ 9,473	$ 8,728	$ 744
	Fin - Staffing	$ 13,140	$ 12,060	$ 1,080
	Fin - Accting	$ 11,430	$ 10,466	$ 964
11	**100 305 - Public Works Administration**	**$ 242,426**	**$ 193,231**	**$ 49,195**
	PW - Financial	$ 130,714	$ 104,762	$ 25,952
	PW - Staffing	$ 111,712	$ 88,469	$ 23,243
12	**100 330 - Facilities**	**$ 50,973**	**$ -**	**$ 50,973**
	Fac - Citywide	$ 27,897	$ -	$ 27,897
	Fac - Citywide Staffing	$ 23,076	$ -	$ 23,076
13	**100 331 - Fields/Grounds**	**$ 6,852**	**$ -**	**$ 6,852**
	Fields - City wide	$ 6,852	$ -	$ 6,852

14	**701 - Workers' Compensation Internal Service Fund**	**$ 352**	**$ -**	**$ 352**
	WC General	$ 352	$ -	$ 352
15	**702 - General Liability Insurance Internal Service Fund**	**$ 791**	**$ -**	**$ 791**
	GL General	$ 791	$ -	$ 791
16	**703 - Other Post Employment Benefits Internal Service**	**$ 1,348**	**$ -**	**$ 1,348**
	OPEB General	$ 1,348	$ -	$ 1,348
17	**704 - Information Technology Internal Service Fund**	**$ 7,149**	**$ -**	**$ 7,149**
	IT - Citywide	$ 1,851	$ -	$ 1,851
	IT - Staffling	$ 1,531	$ -	$ 1,531
	IT - Payroll	$ 1,108	$ -	$ 1,108
	IT - Accounting GF	$ 2,658	$ -	$ 2,658
18	**705 - Vehicle Replacement Internal Service Fund**	**$ 3,631**	**$ -**	**$ 3,631**
	Vehicles Fleet	$ 3,232	$ -	$ 3,232
	Vehicles Expense	$ 399	$ -	$ 399

Department **100 330 - Facilities**

Allocation Summary

	Department	Total	Fac - Citywide	Fac - Citywide Staffing	Fac - City Hall	Fac - Bldgs	Fac - Util
	Grand Total	**$ 2,870,944**	**$ 1,435,472**	**$ 1,435,472**	**$ -**	**$ -**	**$ -**
2	100 110 - City Council	**$ 31,572**	$ 8,496	$ 23,076	$ -	$ -	$ -
3	100 120 - City Attorney	**$ 11,132**	$ 11,132	$ -	$ -	$ -	$ -
4	100 131 - City Administration	**$ 49,289**	$ 24,089	$ 25,199	$ -	$ -	$ -
5	100 132 - City Clerk	**$ 16,107**	$ 6,877	$ 9,230	$ -	$ -	$ -
6	100 133 - Public Engagement	**$ 11,902**	$ 7,287	$ 4,615	$ -	$ -	$ -
7	100 134 - Emergency Preparedness	**$ 10,171**	$ 5,556	$ 4,615	$ -	$ -	$ -
8	100 140 - Human Resources	**$ 60,250**	$ 28,497	$ 31,753	$ -	$ -	$ -
9	100 150 - Finance	**$ 88,959**	$ 36,669	$ 52,291	$ -	$ -	$ -
10	100 240 - Administration	**$ 133,004**	$ 59,530	$ 73,474	$ -	$ -	$ -
11	100 305 - Public Works Administration	**$ 57,456**	$ 21,550	$ 35,907	$ -	$ -	$ -
12	100 330 - Facilities	**$ 50,973**	$ 27,897	$ 23,076	$ -	$ -	$ -
13	100 331 - Fields/Grounds	**$ 79,252**	$ 39,900	$ 39,352	$ -	$ -	$ -
14	701 - Workers' Compensation Internal Service Fund	**$ 12,439**	$ 12,439	$ -	$ -	$ -	$ -
15	702 - General Liability Insurance Internal Service Fund	**$ 28,216**	$ 28,216	$ -	$ -	$ -	$ -
16	703 - Other Post Employment Benefits Internal Service	**$ 10,555**	$ 10,555	$ -	$ -	$ -	$ -
17	704 - Information Technology Internal Service Fund	**$ 116,539**	$ 65,181	$ 51,359	$ -	$ -	$ -
18	705 - Vehicle Replacement Internal Service Fund	**$ 42,573**	$ 42,573	$ -	$ -	$ -	$ -
19	100 170 - Sustainability	**$ 23,924**	$ 9,712	$ 14,212	$ -	$ -	$ -
20	100 210 - Patrol	**$ 400,242**	$ 196,474	$ 203,768	$ -	$ -	$ -
21	100 220 - Special Operations	**$ 73,097**	$ 38,792	$ 34,304	$ -	$ -	$ -
22	100 230 - Communications	**$ 72,643**	$ 30,988	$ 41,655	$ -	$ -	$ -
23	100 310 - Capital Projects	**$ 7,420**	$ 2,520	$ 4,901	$ -	$ -	$ -
24	100 320 - Transportation Management	**$ 64,842**	$ 28,235	$ 36,608	$ -	$ -	$ -
25	100 332 - Vehicle	**$ 25,710**	$ 11,498	$ 14,212	$ -	$ -	$ -
26	100 333 - City Tree	**$ 32,080**	$ 12,968	$ 19,112	$ -	$ -	$ -
27	100 334 - Streets	**$ 55,388**	$ 33,041	$ 22,347	$ -	$ -	$ -
28	100 340 - Stormwater	**$ 8,214**	$ 8,214	$ -	$ -	$ -	$ -
29	100 350 - Right-of-Way	**$ 40,993**	$ 16,980	$ 24,013	$ -	$ -	$ -
30	100 360 - Development Services	**$ 28,089**	$ 12,407	$ 15,682	$ -	$ -	$ -
31	100 510 - Seniors	**$ 35,656**	$ 11,153	$ 24,503	$ -	$ -	$ -
32	100 520 - Recreation - Indoor	**$ 79,671**	$ 30,665	$ 49,006	$ -	$ -	$ -
33	100 530 - Pre-School Child Care	**$ 56,235**	$ 17,030	$ 39,205	$ -	$ -	$ -
34	100 531 - School-Age Child Care	**$ 31,019**	$ 12,642	$ 18,377	$ -	$ -	$ -
35	100 540 - Recreation - Outdoor	**$ 24,565**	$ 9,863	$ 14,702	$ -	$ -	$ -
36	100 541 - Gymnastics	**$ 42,671**	$ 13,268	$ 29,404	$ -	$ -	$ -
37	100 542 - Aquatics	**$ 9,199**	$ 9,199	$ -	$ -	$ -	$ -
38	100 560 - Library	**$ 108,849**	$ 47,591	$ 61,258	$ -	$ -	$ -
39	100 570 - LCS Operations	**$ 63,237**	$ 33,833	$ 29,404	$ -	$ -	$ -

	Department	Total	Fac - Citywide	Fac - Citywide Staffing	Fac - City Hall	Fac - Bldgs	Fac - Util
40	100 610 - Planning	**$ 143,510**	$ 60,934	$ 82,576	$ -	$ -	$ -
41	100 620 - Building	**$ 132,000**	$ 59,716	$ 72,284	$ -	$ -	$ -
42	100 630 - Housing	**$ 18,311**	$ 9,000	$ 9,311	$ -	$ -	$ -
43	100 650 - Economic Development	**$ 1,363**	$ 1,363	$ -	$ -	$ -	$ -
44	111 - Developer Special Revenue Fund	**$ 11,793**	$ 11,793	$ -	$ -	$ -	$ -
45	203 - Donations - Library and Community Services	**$ 1,710**	$ 1,710	$ -	$ -	$ -	$ -
46	213 - CalRecycle SB1383 Local Grant	**$ 1,158**	$ 1,158	$ -	$ -	$ -	$ -
47	221 - Low and Moderate Income Housing	**$ 165**	$ 165	$ -	$ -	$ -	$ -
48	222 - Below Market Rate Housing	**$ 16,371**	$ 9,020	$ 7,351	$ -	$ -	$ -
49	223 - Housing Federal Revenue Sharing	**$ 47**	$ 47	$ -	$ -	$ -	$ -
50	224 - Community Development Block Grant	**$ 47**	$ 47	$ -	$ -	$ -	$ -
51	252 - Childcare Food	**$ 1,828**	$ 1,828	$ -	$ -	$ -	$ -
52	253 - Belle Haven Child Development Center	**$ 96,127**	$ 27,518	$ 68,609	$ -	$ -	$ -
53	254 - Preschool Quality Rating (QRIS)	**$ 142**	$ 142	$ -	$ -	$ -	$ -
54	327 - Supplemental Law Enforcement Services Fund	**$ 1,179**	$ 1,179	$ -	$ -	$ -	$ -
55	328 - Downtown Parking Permits	**$ 2,058**	$ 2,058	$ -	$ -	$ -	$ -
56	332 - Bayfront Mitigation Fund	**$ 442**	$ 442	$ -	$ -	$ -	$ -
57	354 - Storm Drainage Fees	**$ 767**	$ 767	$ -	$ -	$ -	$ -
58	355 - Shuttle Program	**$ 18,530**	$ 14,952	$ 3,577	$ -	$ -	$ -
59	356 - Measure A - San Mateo County Transportation	**$ 16,001**	$ 16,001	$ -	$ -	$ -	$ -
60	357 - Highway Users Tax (Gas Tax)	**$ 249**	$ 249	$ -	$ -	$ -	$ -
61	358 - Landscape/Tree Assessment	**$ 23,422**	$ 13,866	$ 9,556	$ -	$ -	$ -
62	359 - Sidewalk Assessment	**$ 19**	$ 19	$ -	$ -	$ -	$ -
63	360 - Measure M - City/CountY	**$ 1,675**	$ 1,675	$ -	$ -	$ -	$ -
64	361 - Stormwater Management -(NPDES)	**$ 11,245**	$ 5,561	$ 5,685	$ -	$ -	$ -
65	362 - Construction Impact Fee Fund	**$ 2,127**	$ 1,098	$ 1,029	$ -	$ -	$ -
66	365 - Landfill Post-Closure	**$ 11,853**	$ 9,599	$ 2,254	$ -	$ -	$ -
67	369 - In-lieu Payment for Community Amenities	**$ 1,179**	$ 1,179	$ -	$ -	$ -	$ -
68	394 - Communitywide Electrification Efforts	**$ 43,163**	$ 43,163	$ -	$ -	$ -	$ -
69	401 - Measure T - Menlo Park GO Bonds	**$ 30,881**	$ 30,881	$ -	$ -	$ -	$ -
70	501 - General Capital Improvement Fund	**$ 58,813**	$ 22,058	$ 36,755	$ -	$ -	$ -
71	600 - Menlo Park Municipal Water Capital Fund	**$ 16,695**	$ 6,404	$ 10,291	$ -	$ -	$ -
72	601 - Menlo Park Municipal Water Operations Fund	**$ 98,971**	$ 49,083	$ 49,888	$ -	$ -	$ -
73	610 - Solid Waste Service	**$ 12,965**	$ 7,281	$ 5,685	$ -	$ -	$ -

Department	**100 330 - Facilities**
Function	**Fac - Citywide**
Allocation Base	**TOTAL BUDGET**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**122,917,516.00**	**100.00%**	**$ 1,368,370**	**$ -**	**$ 1,368,370**	**$ 67,102**	**$ 1,435,472**
2	100 110 - City Council	763,151.00	0.62%	$ 8,496	$ -	$ 8,496	$ -	$ 8,496
3	100 120 - City Attorney	1,000,000.00	0.81%	$ 11,132	$ -	$ 11,132	$ -	$ 11,132
4	100 131 - City Administration	2,163,896.00	1.76%	$ 24,089	$ -	$ 24,089	$ -	$ 24,089
5	100 132 - City Clerk	617,734.00	0.50%	$ 6,877	$ -	$ 6,877	$ -	$ 6,877
6	100 133 - Public Engagement	654,581.00	0.53%	$ 7,287	$ -	$ 7,287	$ -	$ 7,287
7	100 134 - Emergency Preparedness	499,069.00	0.41%	$ 5,556	$ -	$ 5,556	$ -	$ 5,556
8	100 140 - Human Resources	2,559,846.00	2.08%	$ 28,497	$ -	$ 28,497	$ -	$ 28,497
9	100 150 - Finance	3,293,879.00	2.68%	$ 36,669	$ -	$ 36,669	$ -	$ 36,669
10	100 240 - Administration	5,347,403.00	4.35%	$ 59,530	$ -	$ 59,530	$ -	$ 59,530
11	100 305 - Public Works Administration	1,935,755.00	1.57%	$ 21,550	$ -	$ 21,550	$ -	$ 21,550
12	100 330 - Facilities	2,505,945.00	2.04%	$ 27,897	$ -	$ 27,897	$ -	$ 27,897
13	100 331 - Fields/Grounds	3,383,368.00	2.75%	$ 37,665	$ -	$ 37,665	$ 2,235	$ 39,900
14	701 - Workers' Compensation Internal Service Fund	1,054,800.00	0.86%	$ 11,742	$ -	$ 11,742	$ 697	$ 12,439
15	702 - General Liability Insurance Internal Service Fund	2,392,569.00	1.95%	$ 26,635	$ -	$ 26,635	$ 1,581	$ 28,216
16	703 - Other Post Employment Benefits Internal Service	895,000.00	0.73%	$ 9,964	$ -	$ 9,964	$ 591	$ 10,555
17	704 - Information Technology Internal Service Fund	5,527,066.00	4.50%	$ 61,530	$ -	$ 61,530	$ 3,651	$ 65,181
18	705 - Vehicle Replacement Internal Service Fund	3,610,041.00	2.94%	$ 40,189	$ -	$ 40,189	$ 2,385	$ 42,573
19	100 170 - Sustainability	823,558.00	0.67%	$ 9,168	$ -	$ 9,168	$ 544	$ 9,712
20	100 210 - Patrol	16,660,208.00	13.55%	$ 185,469	$ -	$ 185,469	$ 11,006	$ 196,474
21	100 220 - Special Operations	3,289,435.00	2.68%	$ 36,619	$ -	$ 36,619	$ 2,173	$ 38,792
22	100 230 - Communications	2,627,631.00	2.14%	$ 29,252	$ -	$ 29,252	$ 1,736	$ 30,988
23	100 310 - Capital Projects	213,673.00	0.17%	$ 2,379	$ -	$ 2,379	$ 141	$ 2,520
24	100 320 - Transportation Management	2,394,194.00	1.95%	$ 26,653	$ -	$ 26,653	$ 1,582	$ 28,235
25	100 332 - Vehicle	974,965.00	0.79%	$ 10,854	$ -	$ 10,854	$ 644	$ 11,498
26	100 333 - City Tree	1,099,595.00	0.89%	$ 12,241	$ -	$ 12,241	$ 726	$ 12,968
27	100 334 - Streets	2,801,777.00	2.28%	$ 31,191	$ -	$ 31,191	$ 1,851	$ 33,041
28	100 340 - Stormwater	696,541.00	0.57%	$ 7,754	$ -	$ 7,754	$ 460	$ 8,214
29	100 350 - Right-of-Way	1,439,867.00	1.17%	$ 16,029	$ -	$ 16,029	$ 951	$ 16,980
30	100 360 - Development Services	1,052,069.00	0.86%	$ 11,712	$ -	$ 11,712	$ 695	$ 12,407
31	100 510 - Seniors	945,693.00	0.77%	$ 10,528	$ -	$ 10,528	$ 625	$ 11,153
32	100 520 - Recreation - Indoor	2,600,272.00	2.12%	$ 28,947	$ -	$ 28,947	$ 1,718	$ 30,665
33	100 530 - Pre-School Child Care	1,444,041.00	1.17%	$ 16,076	$ -	$ 16,076	$ 954	$ 17,030
34	100 531 - School-Age Child Care	1,071,955.00	0.87%	$ 11,933	$ -	$ 11,933	$ 708	$ 12,642
35	100 540 - Recreation - Outdoor	836,369.00	0.68%	$ 9,311	$ -	$ 9,311	$ 553	$ 9,863
36	100 541 - Gymnastics	1,125,030.00	0.92%	$ 12,524	$ -	$ 12,524	$ 743	$ 13,268
37	100 542 - Aquatics	780,000.00	0.63%	$ 8,683	$ -	$ 8,683	$ 515	$ 9,199
38	100 560 - Library	4,035,519.00	3.28%	$ 44,925	$ -	$ 44,925	$ 2,666	$ 47,591

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
39	100 570 - LCS Operations	2,868,901.00	2.33%	$ 31,938	$ -	$ 31,938	$ 1,895	$ 33,833
40	100 610 - Planning	5,166,965.00	4.20%	$ 57,521	$ -	$ 57,521	$ 3,413	$ 60,934
41	100 620 - Building	5,063,653.00	4.12%	$ 56,371	$ -	$ 56,371	$ 3,345	$ 59,716
42	100 630 - Housing	763,155.00	0.62%	$ 8,496	$ -	$ 8,496	$ 504	$ 9,000
43	100 650 - Economic Development	115,550.00	0.09%	$ 1,286	$ -	$ 1,286	$ 76	$ 1,363
44	111 - Developer Special Revenue Fund	1,000,000.00	0.81%	$ 11,132	$ -	$ 11,132	$ 661	$ 11,793
45	203 - Donations - Library and Community Services	145,000.00	0.12%	$ 1,614	$ -	$ 1,614	$ 96	$ 1,710
46	213 - CalRecycle SB1383 Local Grant	98,232.00	0.08%	$ 1,094	$ -	$ 1,094	$ 65	$ 1,158
47	221 - Low and Moderate Income Housing	14,000.00	0.01%	$ 156	$ -	$ 156	$ 9	$ 165
48	222 - Below Market Rate Housing	764,890.00	0.62%	$ 8,515	$ -	$ 8,515	$ 505	$ 9,020
49	223 - Housing Federal Revenue Sharing	4,000.00	0.00%	$ 45	$ -	$ 45	$ 3	$ 47
50	224 - Community Development Block Grant	4,000.00	0.00%	$ 45	$ -	$ 45	$ 3	$ 47
51	252 - Childcare Food	155,000.00	0.13%	$ 1,726	$ -	$ 1,726	$ 102	$ 1,828
52	253 - Belle Haven Child Development Center	2,333,390.00	1.90%	$ 25,976	$ -	$ 25,976	$ 1,541	$ 27,518
53	254 - Preschool Quality Rating (QRIS)	12,000.00	0.01%	$ 134	$ -	$ 134	$ 8	$ 142
54	327 - Supplemental Law Enforcement Services Fund	100,000.00	0.08%	$ 1,113	$ -	$ 1,113	$ 66	$ 1,179
55	328 - Downtown Parking Permits	174,520.00	0.14%	$ 1,943	$ -	$ 1,943	$ 115	$ 2,058
56	332 - Bayfront Mitigation Fund	37,500.00	0.03%	$ 417	$ -	$ 417	$ 25	$ 442
57	354 - Storm Drainage Fees	65,000.00	0.05%	$ 724	$ -	$ 724	$ 43	$ 767
58	355 - Shuttle Program	1,267,896.00	1.03%	$ 14,115	$ -	$ 14,115	$ 838	$ 14,952
59	356 - Measure A - San Mateo County Transportation	1,356,840.00	1.10%	$ 15,105	$ -	$ 15,105	$ 896	$ 16,001
60	357 - Highway Users Tax (Gas Tax)	21,138.00	0.02%	$ 235	$ -	$ 235	$ 14	$ 249
61	358 - Landscape/Tree Assessment	1,175,761.00	0.96%	$ 13,089	$ -	$ 13,089	$ 777	$ 13,866
62	359 - Sidewalk Assessment	1,650.00	0.00%	$ 18	$ -	$ 18	$ 1	$ 19
63	360 - Measure M - City/CountY	142,000.00	0.12%	$ 1,581	$ -	$ 1,581	$ 94	$ 1,675
64	361 - Stormwater Management -(NPDES)	471,525.00	0.38%	$ 5,249	$ -	$ 5,249	$ 311	$ 5,561
65	362 - Construction Impact Fee Fund	93,132.00	0.08%	$ 1,037	$ -	$ 1,037	$ 62	$ 1,098
66	365 - Landfill Post-Closure	813,967.00	0.66%	$ 9,061	$ -	$ 9,061	$ 538	$ 9,599
67	369 - In-lieu Payment for Community Amenities	100,000.00	0.08%	$ 1,113	$ -	$ 1,113	$ 66	$ 1,179
68	394 - Communitywide Electrification Efforts	3,660,000.00	2.98%	$ 40,745	$ -	$ 40,745	$ 2,418	$ 43,163
69	401 - Measure T - Menlo Park GO Bonds	2,618,564.00	2.13%	$ 29,151	$ -	$ 29,151	$ 1,730	$ 30,881
70	501 - General Capital Improvement Fund	1,870,412.00	1.52%	$ 20,822	$ -	$ 20,822	$ 1,236	$ 22,058
71	600 - Menlo Park Municipal Water Capital Fund	543,012.00	0.44%	$ 6,045	$ -	$ 6,045	$ 359	$ 6,404
72	601 - Menlo Park Municipal Water Operations Fund	4,161,995.00	3.39%	$ 46,333	$ -	$ 46,333	$ 2,749	$ 49,083
73	610 - Solid Waste Service	617,373.00	0.50%	$ 6,873	$ -	$ 6,873	$ 408	$ 7,281

Department	**100 330 - Facilities**
Function	**Fac - Citywide Staffing**
Allocation Base	**FTE**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**296.49**	**100.00%**	**$ 1,368,370**	**$ -**	**$ 1,368,370**	**$ 67,102**	**$ 1,435,472**
2	100 110 - City Council	5.00	1.69%	$ 23,076	$ -	$ 23,076	$ -	$ 23,076
4	100 131 - City Administration	5.46	1.84%	$ 25,199	$ -	$ 25,199	$ -	$ 25,199
5	100 132 - City Clerk	2.00	0.67%	$ 9,230	$ -	$ 9,230	$ -	$ 9,230
6	100 133 - Public Engagement	1.00	0.34%	$ 4,615	$ -	$ 4,615	$ -	$ 4,615
7	100 134 - Emergency Preparedness	1.00	0.34%	$ 4,615	$ -	$ 4,615	$ -	$ 4,615
8	100 140 - Human Resources	6.88	2.32%	$ 31,753	$ -	$ 31,753	$ -	$ 31,753
9	100 150 - Finance	11.33	3.82%	$ 52,291	$ -	$ 52,291	$ -	$ 52,291
10	100 240 - Administration	15.92	5.37%	$ 73,474	$ -	$ 73,474	$ -	$ 73,474
11	100 305 - Public Works Administration	7.78	2.62%	$ 35,907	$ -	$ 35,907	$ -	$ 35,907
12	100 330 - Facilities	5.00	1.69%	$ 23,076	$ -	$ 23,076	$ -	$ 23,076
13	100 331 - Fields/Grounds	8.03	2.71%	$ 37,060	$ -	$ 37,060	$ 2,292	$ 39,352
17	704 - Information Technology Internal Service Fund	10.48	3.53%	$ 48,368	$ -	$ 48,368	$ 2,991	$ 51,359
19	100 170 - Sustainability	2.90	0.98%	$ 13,384	$ -	$ 13,384	$ 828	$ 14,212
20	100 210 - Patrol	41.58	14.02%	$ 191,901	$ -	$ 191,901	$ 11,867	$ 203,768
21	100 220 - Special Operations	7.00	2.36%	$ 32,307	$ -	$ 32,307	$ 1,998	$ 34,304
22	100 230 - Communications	8.50	2.87%	$ 39,229	$ -	$ 39,229	$ 2,426	$ 41,655
23	100 310 - Capital Projects	1.00	0.34%	$ 4,615	$ -	$ 4,615	$ 285	$ 4,901
24	100 320 - Transportation Management	7.47	2.52%	$ 34,476	$ -	$ 34,476	$ 2,132	$ 36,608
25	100 332 - Vehicle	2.90	0.98%	$ 13,384	$ -	$ 13,384	$ 828	$ 14,212
26	100 333 - City Tree	3.90	1.32%	$ 17,999	$ -	$ 17,999	$ 1,113	$ 19,112
27	100 334 - Streets	4.56	1.54%	$ 21,045	$ -	$ 21,045	$ 1,301	$ 22,347
29	100 350 - Right-of-Way	4.90	1.65%	$ 22,615	$ -	$ 22,615	$ 1,398	$ 24,013
30	100 360 - Development Services	3.20	1.08%	$ 14,769	$ -	$ 14,769	$ 913	$ 15,682
31	100 510 - Seniors	5.00	1.69%	$ 23,076	$ -	$ 23,076	$ 1,427	$ 24,503
32	100 520 - Recreation - Indoor	10.00	3.37%	$ 46,152	$ -	$ 46,152	$ 2,854	$ 49,006
33	100 530 - Pre-School Child Care	8.00	2.70%	$ 36,922	$ -	$ 36,922	$ 2,283	$ 39,205
34	100 531 - School-Age Child Care	3.75	1.26%	$ 17,307	$ -	$ 17,307	$ 1,070	$ 18,377
35	100 540 - Recreation - Outdoor	3.00	1.01%	$ 13,846	$ -	$ 13,846	$ 856	$ 14,702
36	100 541 - Gymnastics	6.00	2.02%	$ 27,691	$ -	$ 27,691	$ 1,712	$ 29,404
38	100 560 - Library	12.50	4.22%	$ 57,690	$ -	$ 57,690	$ 3,567	$ 61,258
39	100 570 - LCS Operations	6.00	2.02%	$ 27,691	$ -	$ 27,691	$ 1,712	$ 29,404
40	100 610 - Planning	16.85	5.68%	$ 77,767	$ -	$ 77,767	$ 4,809	$ 82,576
41	100 620 - Building	14.75	4.97%	$ 68,075	$ -	$ 68,075	$ 4,210	$ 72,284
42	100 630 - Housing	1.90	0.64%	$ 8,769	$ -	$ 8,769	$ 542	$ 9,311
48	222 - Below Market Rate Housing	1.50	0.51%	$ 6,923	$ -	$ 6,923	$ 428	$ 7,351
52	253 - Belle Haven Child Development Center	14.00	4.72%	$ 64,613	$ -	$ 64,613	$ 3,996	$ 68,609
58	355 - Shuttle Program	0.73	0.25%	$ 3,369	$ -	$ 3,369	$ 208	$ 3,577

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
61	358 - Landscape/Tree Assessment	1.95	0.66%	$ 9,000	$ -	$ 9,000	$ 557	$ 9,556
64	361 - Stormwater Management -(NPDES)	1.16	0.39%	$ 5,354	$ -	$ 5,354	$ 331	$ 5,685
65	362 - Construction Impact Fee Fund	0.21	0.07%	$ 969	$ -	$ 969	$ 60	$ 1,029
66	365 - Landfill Post-Closure	0.46	0.16%	$ 2,123	$ -	$ 2,123	$ 131	$ 2,254
70	501 - General Capital Improvement Fund	7.50	2.53%	$ 34,614	$ -	$ 34,614	$ 2,140	$ 36,755
71	600 - Menlo Park Municipal Water Capital Fund	2.10	0.71%	$ 9,692	$ -	$ 9,692	$ 599	$ 10,291
72	601 - Menlo Park Municipal Water Operations Fund	10.18	3.43%	$ 46,983	$ -	$ 46,983	$ 2,905	$ 49,888
73	610 - Solid Waste Service	1.16	0.39%	$ 5,354	$ -	$ 5,354	$ 331	$ 5,685

Department	**100 330 - Facilities**
Function	**Fac - City Hall**
Allocation Base	****Not Allocated****

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	-	**0.00%**	$ -	$ -	$ -	$ -	$ -

Department	**100 330 - Facilities**
Function	**Fac - Bldgs**
Allocation Base	****Not Allocated****

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	-	**0.00%**	$ -	$ -	$ -	$ -	$ -

Department	**100 330 - Facilities**
Function	**Fac - Util**
Allocation Base	****Not Allocated****

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	-	**0.00%**	$ -	$ -	$ -	$ -	$ -

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

Department Level Report

100 331 - Fields/Grounds

Department Salaries & Costs

Description	Amount	General Admin	Fields - City wide	Fields Other	Fields Fund 365	Fields - Fund 610
Personnel						
Salaries	$ 883,648	$ -	$ 88,365	$ 795,283	$ -	$ -
Salary Split %	*100%*	*0.00%*	*10.00%*	*90.00%*	*0.00%*	*0.00%*
Subtotal - Personnel Costs	$ 883,648	$ -	$ 88,365	$ 795,283	$ -	$ -
Services & Supplies						
Benefits	$ 449,059	$ -	$ 44,906	$ 404,153	$ -	$ -
43210 - Memberships	$ 1,000	$ -	$ 100	$ 900	$ -	$ -
43211 - Employee Training	$ 4,000	$ -	$ 400	$ 3,600	$ -	$ -
43310 - Laundry	$ 10,775	$ -	$ 1,078	$ 9,698	$ -	$ -
43511 - Printing	$ 200	$ -	$ 20	$ 180	$ -	$ -
43611 - Department Supplies	$ 49,000	$ -	$ 4,900	$ 44,100	$ -	$ -
43614 - Landscaping Supplies	$ 85,000	$ -	$ 8,500	$ 76,500	$ -	$ -
43801 - Miscellaneous Expense	$ 3,400	$ -	$ 340	$ 3,060	$ -	$ -
44143 - Building Services	$ 94,500	$ -	$ 9,450	$ 85,050	$ -	$ -
44200 - Contract Services	$ 516,000	$ -	$ 51,600	$ 464,400	$ -	$ -
44201 - Other Services	$ 80,500	$ -	$ 8,050	$ 72,450	$ -	$ -
44325 - Street Light Maintenance	$ 35,000	$ -	$ 3,500	$ 31,500	$ -	$ -
44327 - Vehicle Maintenance	$ 13,000	$ -	$ 1,300	$ 11,700	$ -	$ -
44328 - Gas and Oil	$ 15,000	$ -	$ 1,500	$ 13,500	$ -	$ -
44332 - Other Repairs & Maintenance	$ 13,000	$ -	$ 1,300	$ 11,700	$ -	$ -
44540 - Landscaping Services	$ 83,500	$ -	$ 8,350	$ 75,150	$ -	$ -
45153 - Meetings & Seminars	$ 2,500	$ -	$ 250	$ 2,250	$ -	$ -
46100 - Gas and Electric	$ 148,000	$ -	$ 14,800	$ 133,200	$ -	$ -
46101 - Water	$ 345,800	$ -	$ 34,580	$ 311,220	$ -	$ -
46102 - Telephone & Alarms	$ 1,000	$ -	$ 100	$ 900	$ -	$ -
47411 - Special Equipment	$ 114,000	$ -	$ 11,400	$ 102,600	$ -	$ -
47610 - Non-Fixed Asset Equipment	$ 3,000	$ -	$ 300	$ 2,700	$ -	$ -
47710 - Construction Costs	$ 5,000	$ -	$ 500	$ 4,500	$ -	$ -
48901 - General Liability Internal Svc	$ 50,956	$ -	$ 5,096	$ 45,860	$ -	$ -
48902 - IT Internal Service Charge	$ 168,672	$ -	$ 16,867	$ 151,805	$ -	$ -
48904 - Workers Comp Internal Svc Chrg	$ 22,465	$ -	$ 2,247	$ 20,219	$ -	$ -
48905 - OPEB Internal Service Charge	$ 19,062	$ -	$ 1,906	$ 17,156	$ -	$ -

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Department **100 331 - Fields/Grounds**

Incoming Costs Details

	Department	Total Incoming Costs	1st Incoming Costs	2nd Incoming Costs
	Grand Total	**$ 808,909**	**$ 647,093**	**$ 161,816**
1	**Asset Use**	**$ 2,427**	**$ 2,427**	**$ -**
	Equip Use	$ 2,427	$ 2,427	$ -
2	**100 110 - City Council**	**$ 16,402**	**$ 9,025**	**$ 7,377**
	CC - Financial	$ 8,247	$ 4,549	$ 3,699
	CC - Staff	$ 8,154	$ 4,476	$ 3,679
3	**100 120 - City Attorney**	**$ 21,192**	**$ 19,347**	**$ 1,845**
	Attny - Financial	$ 6,068	$ 5,537	$ 531
	Attny - Staffing	$ 5,972	$ 5,448	$ 524
	Attny - Risk	$ 9,152	$ 8,362	$ 790
4	**100 131 - City Administration**	**$ 59,208**	**$ 54,280**	**$ 4,928**
	City Admin - Financial	$ 29,840	$ 27,360	$ 2,480
	City Admin - Staffing	$ 29,369	$ 26,920	$ 2,449
5	**100 132 - City Clerk**	**$ 18,613**	**$ 16,150**	**$ 2,464**
	Clerk - Financial	$ 9,379	$ 8,140	$ 1,239
	Clerk - Staffing	$ 9,235	$ 8,010	$ 1,225
6	**100 133 - Public Engagement**	**$ 19,595**	**$ 18,339**	**$ 1,256**
	Public Engagement - Financial	$ 9,876	$ 9,244	$ 632
	Public Engagement - Staffing	$ 9,719	$ 9,095	$ 624
7	**100 134 - Emergency Preparedness**	**$ 1,363**	**$ 1,081**	**$ 282**
	Emer Prep City Gov	$ 1,363	$ 1,081	$ 282
8	**100 140 - Human Resources**	**$ 81,940**	**$ 75,210**	**$ 6,731**
	HR - Staffing	$ 56,744	$ 52,040	$ 4,704
	Hr - Paychecks	$ 25,196	$ 23,170	$ 2,026
9	**100 150 - Finance**	**$ 101,201**	**$ 92,986**	**$ 8,214**
	Fin - Budgeting	$ 42,830	$ 39,368	$ 3,462
	Fin - Payroll	$ 21,837	$ 20,121	$ 1,716
	Fin - Staffing	$ 21,102	$ 19,368	$ 1,734
	Fin - Accting	$ 15,432	$ 14,130	$ 1,302
11	**100 305 - Public Works Administration**	**$ 355,891**	**$ 283,524**	**$ 72,367**
	PW - Financial	$ 176,481	$ 141,442	$ 35,039
	PW - Staffing	$ 179,409	$ 142,081	$ 37,328
12	**100 330 - Facilities**	**$ 79,252**	**$ 74,725**	**$ 4,527**
	Fac - Citywide	$ 39,900	$ 37,665	$ 2,235
	Fac - Citywide Staffing	$ 39,352	$ 37,060	$ 2,292
13	**100 331 - Fields/Grounds**	**$ 11,005**	**$ -**	**$ 11,005**
	Fields - City wide	$ 11,005	$ -	$ 11,005
14	**701 - Workers' Compensation Internal Service Fund**	**$ 1,433**	**$ -**	**$ 1,433**
	WC General	$ 565	$ -	$ 565
	WC Specific	$ 868	$ -	$ 868

15	**702 - General Liability Insurance Internal Service Fund**	**$ 3,220**	**$ -**	**$ 3,220**
	GL General	$ 1,270	$ -	$ 1,270
	GL Specific	$ 1,949	$ -	$ 1,949
16	**703 - Other Post Employment Benefits Internal Service**	**$ 2,166**	**$ -**	**$ 2,166**
	OPEB General	$ 2,166	$ -	$ 2,166
17	**704 - Information Technology Internal Service Fund**	**$ 11,102**	**$ -**	**$ 11,102**
	IT - Citywide	$ 2,500	$ -	$ 2,500
	IT - Staffling	$ 2,459	$ -	$ 2,459
	IT - Payroll	$ 2,555	$ -	$ 2,555
	IT - Accounting GF	$ 3,589	$ -	$ 3,589
18	**705 - Vehicle Replacement Internal Service Fund**	**$ 22,899**	**$ -**	**$ 22,899**
	Vehicles Fleet	$ 13,390	$ -	$ 13,390
	Vehicles Expense	$ 9,508	$ -	$ 9,508

Department **100 331 - Fields/Grounds**

Allocation Summary

	Department	Total	Fields - City wide	Fields Other	Fields Fund 365	Fields - Fund 610
	Grand Total	**$ 571,697**	**$ 402,287**	**$ -**	**$ 153,850**	**$ 15,560**
2	100 110 - City Council	**$ 6,852**	$ 6,852	$ -	$ -	$ -
4	100 131 - City Administration	**$ 7,483**	$ 7,483	$ -	$ -	$ -
5	100 132 - City Clerk	**$ 2,741**	$ 2,741	$ -	$ -	$ -
6	100 133 - Public Engagement	**$ 1,370**	$ 1,370	$ -	$ -	$ -
7	100 134 - Emergency Preparedness	**$ 1,370**	$ 1,370	$ -	$ -	$ -
8	100 140 - Human Resources	**$ 9,429**	$ 9,429	$ -	$ -	$ -
9	100 150 - Finance	**$ 15,527**	$ 15,527	$ -	$ -	$ -
10	100 240 - Administration	**$ 21,817**	$ 21,817	$ -	$ -	$ -
11	100 305 - Public Works Administration	**$ 10,662**	$ 10,662	$ -	$ -	$ -
12	100 330 - Facilities	**$ 6,852**	$ 6,852	$ -	$ -	$ -
13	100 331 - Fields/Grounds	**$ 11,005**	$ 11,005	$ -	$ -	$ -
17	704 - Information Technology Internal Service Fund	**$ 14,986**	$ 14,986	$ -	$ -	$ -
19	100 170 - Sustainability	**$ 4,147**	$ 4,147	$ -	$ -	$ -
20	100 210 - Patrol	**$ 59,459**	$ 59,459	$ -	$ -	$ -
21	100 220 - Special Operations	**$ 10,010**	$ 10,010	$ -	$ -	$ -
22	100 230 - Communications	**$ 12,155**	$ 12,155	$ -	$ -	$ -
23	100 310 - Capital Projects	**$ 1,430**	$ 1,430	$ -	$ -	$ -
24	100 320 - Transportation Management	**$ 10,682**	$ 10,682	$ -	$ -	$ -
25	100 332 - Vehicle	**$ 4,147**	$ 4,147	$ -	$ -	$ -
26	100 333 - City Tree	**$ 5,577**	$ 5,577	$ -	$ -	$ -
27	100 334 - Streets	**$ 6,521**	$ 6,521	$ -	$ -	$ -
29	100 350 - Right-of-Way	**$ 7,007**	$ 7,007	$ -	$ -	$ -
30	100 360 - Development Services	**$ 4,576**	$ 4,576	$ -	$ -	$ -
31	100 510 - Seniors	**$ 7,150**	$ 7,150	$ -	$ -	$ -
32	100 520 - Recreation - Indoor	**$ 14,300**	$ 14,300	$ -	$ -	$ -
33	100 530 - Pre-School Child Care	**$ 11,440**	$ 11,440	$ -	$ -	$ -
34	100 531 - School-Age Child Care	**$ 5,362**	$ 5,362	$ -	$ -	$ -
35	100 540 - Recreation - Outdoor	**$ 4,290**	$ 4,290	$ -	$ -	$ -
36	100 541 - Gymnastics	**$ 8,580**	$ 8,580	$ -	$ -	$ -
38	100 560 - Library	**$ 17,875**	$ 17,875	$ -	$ -	$ -
39	100 570 - LCS Operations	**$ 8,580**	$ 8,580	$ -	$ -	$ -
40	100 610 - Planning	**$ 24,095**	$ 24,095	$ -	$ -	$ -
41	100 620 - Building	**$ 21,092**	$ 21,092	$ -	$ -	$ -
42	100 630 - Housing	**$ 2,717**	$ 2,717	$ -	$ -	$ -
48	222 - Below Market Rate Housing	**$ 2,145**	$ 2,145	$ -	$ -	$ -
52	253 - Belle Haven Child Development Center	**$ 20,020**	$ 20,020	$ -	$ -	$ -
58	355 - Shuttle Program	**$ 1,044**	$ 1,044	$ -	$ -	$ -
61	358 - Landscape/Tree Assessment	**$ 2,788**	$ 2,788	$ -	$ -	$ -

	Department	Total	Fields - City wide	Fields Other	Fields Fund 365	Fields - Fund 610
64	361 - Stormwater Management -(NPDES)	**$ 1,659**	$ 1,659	$ -	$ -	$ -
65	362 - Construction Impact Fee Fund	**$ 300**	$ 300	$ -	$ -	$ -
66	365 - Landfill Post-Closure	**$ 154,508**	$ 658	$ -	$ 153,850	$ -
70	501 - General Capital Improvement Fund	**$ 10,725**	$ 10,725	$ -	$ -	$ -
73	610 - Solid Waste Service	**$ 17,219**	$ 1,659	$ -	$ -	$ 15,560

Department	**100 331 - Fields/Grounds**
Function	**Fields - City wide**
Allocation Base	**FTE - Less Water**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**284.21**	**100.00%**	**$ 389,494**	**$ -**	**$ 389,494**	**$ 12,793**	**$ 402,287**
2	100 110 - City Council	5.00	1.76%	$ 6,852	$ -	$ 6,852	$ -	$ 6,852
4	100 131 - City Administration	5.46	1.92%	$ 7,483	$ -	$ 7,483	$ -	$ 7,483
5	100 132 - City Clerk	2.00	0.70%	$ 2,741	$ -	$ 2,741	$ -	$ 2,741
6	100 133 - Public Engagement	1.00	0.35%	$ 1,370	$ -	$ 1,370	$ -	$ 1,370
7	100 134 - Emergency Preparedness	1.00	0.35%	$ 1,370	$ -	$ 1,370	$ -	$ 1,370
8	100 140 - Human Resources	6.88	2.42%	$ 9,429	$ -	$ 9,429	$ -	$ 9,429
9	100 150 - Finance	11.33	3.99%	$ 15,527	$ -	$ 15,527	$ -	$ 15,527
10	100 240 - Administration	15.92	5.60%	$ 21,817	$ -	$ 21,817	$ -	$ 21,817
11	100 305 - Public Works Administration	7.78	2.74%	$ 10,662	$ -	$ 10,662	$ -	$ 10,662
12	100 330 - Facilities	5.00	1.76%	$ 6,852	$ -	$ 6,852	$ -	$ 6,852
13	100 331 - Fields/Grounds	8.03	2.83%	$ 11,005	$ -	$ 11,005	$ -	$ 11,005
17	704 - Information Technology Internal Service Fund	10.48	3.69%	$ 14,362	$ -	$ 14,362	$ 624	$ 14,986
19	100 170 - Sustainability	2.90	1.02%	$ 3,974	$ -	$ 3,974	$ 173	$ 4,147
20	100 210 - Patrol	41.58	14.63%	$ 56,983	$ -	$ 56,983	$ 2,476	$ 59,459
21	100 220 - Special Operations	7.00	2.46%	$ 9,593	$ -	$ 9,593	$ 417	$ 10,010
22	100 230 - Communications	8.50	2.99%	$ 11,649	$ -	$ 11,649	$ 506	$ 12,155
23	100 310 - Capital Projects	1.00	0.35%	$ 1,370	$ -	$ 1,370	$ 60	$ 1,430
24	100 320 - Transportation Management	7.47	2.63%	$ 10,237	$ -	$ 10,237	$ 445	$ 10,682
25	100 332 - Vehicle	2.90	1.02%	$ 3,974	$ -	$ 3,974	$ 173	$ 4,147
26	100 333 - City Tree	3.90	1.37%	$ 5,345	$ -	$ 5,345	$ 232	$ 5,577
27	100 334 - Streets	4.56	1.60%	$ 6,249	$ -	$ 6,249	$ 272	$ 6,521
29	100 350 - Right-of-Way	4.90	1.72%	$ 6,715	$ -	$ 6,715	$ 292	$ 7,007
30	100 360 - Development Services	3.20	1.13%	$ 4,385	$ -	$ 4,385	$ 191	$ 4,576
31	100 510 - Seniors	5.00	1.76%	$ 6,852	$ -	$ 6,852	$ 298	$ 7,150
32	100 520 - Recreation - Indoor	10.00	3.52%	$ 13,704	$ -	$ 13,704	$ 596	$ 14,300
33	100 530 - Pre-School Child Care	8.00	2.81%	$ 10,964	$ -	$ 10,964	$ 476	$ 11,440
34	100 531 - School-Age Child Care	3.75	1.32%	$ 5,139	$ -	$ 5,139	$ 223	$ 5,362
35	100 540 - Recreation - Outdoor	3.00	1.06%	$ 4,111	$ -	$ 4,111	$ 179	$ 4,290
36	100 541 - Gymnastics	6.00	2.11%	$ 8,223	$ -	$ 8,223	$ 357	$ 8,580
38	100 560 - Library	12.50	4.40%	$ 17,131	$ -	$ 17,131	$ 744	$ 17,875
39	100 570 - LCS Operations	6.00	2.11%	$ 8,223	$ -	$ 8,223	$ 357	$ 8,580
40	100 610 - Planning	16.85	5.93%	$ 23,092	$ -	$ 23,092	$ 1,003	$ 24,095
41	100 620 - Building	14.75	5.19%	$ 20,214	$ -	$ 20,214	$ 878	$ 21,092
42	100 630 - Housing	1.90	0.67%	$ 2,604	$ -	$ 2,604	$ 113	$ 2,717
48	222 - Below Market Rate Housing	1.50	0.53%	$ 2,056	$ -	$ 2,056	$ 89	$ 2,145
52	253 - Belle Haven Child Development Center	14.00	4.93%	$ 19,186	$ -	$ 19,186	$ 834	$ 20,020
58	355 - Shuttle Program	0.73	0.26%	$ 1,000	$ -	$ 1,000	$ 43	$ 1,044

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
61	358 - Landscape/Tree Assessment	1.95	0.69%	$ 2,672	$ -	$ 2,672	$ 116	$ 2,788
64	361 - Stormwater Management -(NPDES)	1.16	0.41%	$ 1,590	$ -	$ 1,590	$ 69	$ 1,659
65	362 - Construction Impact Fee Fund	0.21	0.07%	$ 288	$ -	$ 288	$ 13	$ 300
66	365 - Landfill Post-Closure	0.46	0.16%	$ 630	$ -	$ 630	$ 27	$ 658
70	501 - General Capital Improvement Fund	7.50	2.64%	$ 10,278	$ -	$ 10,278	$ 447	$ 10,725
73	610 - Solid Waste Service	1.16	0.41%	$ 1,590	$ -	$ 1,590	$ 69	$ 1,659

Department	**100 331 - Fields/Grounds**
Function	**Fields Other**
Allocation Base	****Not Allocated****

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	-	**0.00%**	$ -	$ -	$ -	$ -	$ -

Department	**100 331 - Fields/Grounds**
Function	**Fields Fund 365**
Allocation Base	**Direct to FD 365**

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	**100.00**	**100.00%**	**$ 937,040**	**$ -813,967**	**$ 123,073**	**$ 30,777**	**$ 153,850**
66 365 - Landfill Post-Closure	100.00	100.00%	$ 937,040	$ -813,967	$ 123,073	$ 30,777	$ 153,850

Department	**100 331 - Fields/Grounds**
Function	**Fields - Fund 610**
Allocation Base	**Direct to FD 610**

Function Level Allocations

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
Grand Total	**100.00**	**100.00%**	**$ 94,773**	**$ -82,325**	**$ 12,448**	**$ 3,113**	**$ 15,560**
73 610 - Solid Waste Service	100.00	100.00%	$ 94,773	$ -82,325	$ 12,448	$ 3,113	$ 15,560

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

Department Level Report

701 - Workers' Compensation Internal Service Fund

Department Salaries & Costs

Description	Amount	General Admin	WC General	WC Specific
Personnel				
Salaries	$ 1	$ -	$ 1	$ 1
Salary Split %	*100%*	*0.00%*	*50.00%*	*50.00%*
Subtotal - Personnel Costs	$ 1	$ -	$ 1	$ 1
Services & Supplies				
Subtotal - Services and Supplies		$ -		
General Admin Distribution	$ -	$ -	$ -	$ -
INCOMING COSTS DISTRIBUTION				
ORG TOTAL	**$ 1**	**$ -**	**$ 1**	**$ 1**
INCOMING COSTS DISTRIBUTION	**$ 47,196**	**$ -**	**$ 23,598**	**$ 23,598**
TOTAL ORG W INCOMING	**$ 47,197**	**$ -**	**$ 23,598**	**$ 23,598**

Department **701 - Workers' Compensation Internal Service Fund**

Incoming Costs Details

	Department	Total Incoming Costs	1st Incoming Costs	2nd Incoming Costs
	Grand Total	**$ 47,196**	**$ 41,751**	**$ 5,445**
2	**100 110 - City Council**	**$ 2,571**	**$ 1,418**	**$ 1,153**
	CC - Financial	$ 2,571	$ 1,418	$ 1,153
3	**100 120 - City Attorney**	**$ 1,892**	**$ 1,726**	**$ 166**
	Attny - Financial	$ 1,892	$ 1,726	$ 166
4	**100 131 - City Administration**	**$ 9,303**	**$ 8,530**	**$ 773**
	City Admin - Financial	$ 9,303	$ 8,530	$ 773
5	**100 132 - City Clerk**	**$ 2,924**	**$ 2,538**	**$ 386**
	Clerk - Financial	$ 2,924	$ 2,538	$ 386
6	**100 133 - Public Engagement**	**$ 3,079**	**$ 2,882**	**$ 197**
	Public Engagement - Financial	$ 3,079	$ 2,882	$ 197
9	**100 150 - Finance**	**$ 14,046**	**$ 12,915**	**$ 1,131**
	Fin - Budgeting	$ 13,353	$ 12,273	$ 1,079
	Fin - Accting Non GF	$ 693	$ 642	$ 51
12	**100 330 - Facilities**	**$ 12,439**	**$ 11,742**	**$ 697**
	Fac - Citywide	$ 12,439	$ 11,742	$ 697
17	**704 - Information Technology Internal Service Fund**	**$ 942**	**$ -**	**$ 942**
	IT - Citywide	$ 779	$ -	$ 779
	IT - Accounting Non GF	$ 163	$ -	$ 163

Department **701 - Workers' Compensation Internal Service Fund**

Allocation Summary

	Department	Total	WC General	WC Specific
	Grand Total	**$ 47,197**	**$ 23,598**	**$ 23,598**
2	100 110 - City Council	**$ 352**	$ 352	$ -
4	100 131 - City Administration	**$ 384**	$ 384	$ -
5	100 132 - City Clerk	**$ 141**	$ 141	$ -
6	100 133 - Public Engagement	**$ 70**	$ 70	$ -
7	100 134 - Emergency Preparedness	**$ 70**	$ 70	$ -
8	100 140 - Human Resources	**$ 6,975**	$ 484	$ 6,490
9	100 150 - Finance	**$ 890**	$ 798	$ 92
10	100 240 - Administration	**$ 1,121**	$ 1,121	$ -
11	100 305 - Public Works Administration	**$ 548**	$ 548	$ -
12	100 330 - Facilities	**$ 352**	$ 352	$ -
13	100 331 - Fields/Grounds	**$ 1,433**	$ 565	$ 868
17	704 - Information Technology Internal Service Fund	**$ 864**	$ 864	$ -
19	100 170 - Sustainability	**$ 239**	$ 239	$ -
20	100 210 - Patrol	**$ 15,981**	$ 3,426	$ 12,555
21	100 220 - Special Operations	**$ 577**	$ 577	$ -
22	100 230 - Communications	**$ 1,023**	$ 700	$ 323
23	100 310 - Capital Projects	**$ 82**	$ 82	$ -
24	100 320 - Transportation Management	**$ 616**	$ 616	$ -
25	100 332 - Vehicle	**$ 998**	$ 239	$ 759
26	100 333 - City Tree	**$ 462**	$ 321	$ 140
27	100 334 - Streets	**$ 627**	$ 376	$ 251
29	100 350 - Right-of-Way	**$ 404**	$ 404	$ -
30	100 360 - Development Services	**$ 264**	$ 264	$ -
31	100 510 - Seniors	**$ 575**	$ 412	$ 164
32	100 520 - Recreation - Indoor	**$ 824**	$ 824	$ -
33	100 530 - Pre-School Child Care	**$ 1,235**	$ 659	$ 576
34	100 531 - School-Age Child Care	**$ 309**	$ 309	$ -
35	100 540 - Recreation - Outdoor	**$ 247**	$ 247	$ -
36	100 541 - Gymnastics	**$ 784**	$ 494	$ 289
38	100 560 - Library	**$ 1,038**	$ 1,030	$ 8
39	100 570 - LCS Operations	**$ 494**	$ 494	$ -
40	100 610 - Planning	**$ 1,388**	$ 1,388	$ -
41	100 620 - Building	**$ 1,984**	$ 1,215	$ 769
42	100 630 - Housing	**$ 157**	$ 157	$ -
48	222 - Below Market Rate Housing	**$ 124**	$ 124	$ -
52	253 - Belle Haven Child Development Center	**$ 1,154**	$ 1,154	$ -
58	355 - Shuttle Program	**$ 60**	$ 60	$ -
61	358 - Landscape/Tree Assessment	**$ 161**	$ 161	$ -

	Department	Total	WC General	WC Specific
64	361 - Stormwater Management -(NPDES)	**$ 96**	$ 96	$ -
65	362 - Construction Impact Fee Fund	**$ 17**	$ 17	$ -
66	365 - Landfill Post-Closure	**$ 38**	$ 38	$ -
70	501 - General Capital Improvement Fund	**$ 618**	$ 618	$ -
71	600 - Menlo Park Municipal Water Capital Fund	**$ 173**	$ 173	$ -
72	601 - Menlo Park Municipal Water Operations Fund	**$ 1,153**	$ 839	$ 315
73	610 - Solid Waste Service	**$ 96**	$ 96	$ -

Department	**701 - Workers' Compensation Internal Service Fund**
Function	**WC General**
Allocation Base	**FTE**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**296.49**	**100.00%**	**$ 20,876**	**$ -**	**$ 20,876**	**$ 2,722**	**$ 23,598**
2	100 110 - City Council	5.00	1.69%	$ 352	$ -	$ 352	$ -	$ 352
4	100 131 - City Administration	5.46	1.84%	$ 384	$ -	$ 384	$ -	$ 384
5	100 132 - City Clerk	2.00	0.67%	$ 141	$ -	$ 141	$ -	$ 141
6	100 133 - Public Engagement	1.00	0.34%	$ 70	$ -	$ 70	$ -	$ 70
7	100 134 - Emergency Preparedness	1.00	0.34%	$ 70	$ -	$ 70	$ -	$ 70
8	100 140 - Human Resources	6.88	2.32%	$ 484	$ -	$ 484	$ -	$ 484
9	100 150 - Finance	11.33	3.82%	$ 798	$ -	$ 798	$ -	$ 798
10	100 240 - Administration	15.92	5.37%	$ 1,121	$ -	$ 1,121	$ -	$ 1,121
11	100 305 - Public Works Administration	7.78	2.62%	$ 548	$ -	$ 548	$ -	$ 548
12	100 330 - Facilities	5.00	1.69%	$ 352	$ -	$ 352	$ -	$ 352
13	100 331 - Fields/Grounds	8.03	2.71%	$ 565	$ -	$ 565	$ -	$ 565
17	704 - Information Technology Internal Service Fund	10.48	3.53%	$ 738	$ -	$ 738	$ 126	$ 864
19	100 170 - Sustainability	2.90	0.98%	$ 204	$ -	$ 204	$ 35	$ 239
20	100 210 - Patrol	41.58	14.02%	$ 2,928	$ -	$ 2,928	$ 498	$ 3,426
21	100 220 - Special Operations	7.00	2.36%	$ 493	$ -	$ 493	$ 84	$ 577
22	100 230 - Communications	8.50	2.87%	$ 598	$ -	$ 598	$ 102	$ 700
23	100 310 - Capital Projects	1.00	0.34%	$ 70	$ -	$ 70	$ 12	$ 82
24	100 320 - Transportation Management	7.47	2.52%	$ 526	$ -	$ 526	$ 90	$ 616
25	100 332 - Vehicle	2.90	0.98%	$ 204	$ -	$ 204	$ 35	$ 239
26	100 333 - City Tree	3.90	1.32%	$ 275	$ -	$ 275	$ 47	$ 321
27	100 334 - Streets	4.56	1.54%	$ 321	$ -	$ 321	$ 55	$ 376
29	100 350 - Right-of-Way	4.90	1.65%	$ 345	$ -	$ 345	$ 59	$ 404
30	100 360 - Development Services	3.20	1.08%	$ 225	$ -	$ 225	$ 38	$ 264
31	100 510 - Seniors	5.00	1.69%	$ 352	$ -	$ 352	$ 60	$ 412
32	100 520 - Recreation - Indoor	10.00	3.37%	$ 704	$ -	$ 704	$ 120	$ 824
33	100 530 - Pre-School Child Care	8.00	2.70%	$ 563	$ -	$ 563	$ 96	$ 659
34	100 531 - School-Age Child Care	3.75	1.26%	$ 264	$ -	$ 264	$ 45	$ 309
35	100 540 - Recreation - Outdoor	3.00	1.01%	$ 211	$ -	$ 211	$ 36	$ 247
36	100 541 - Gymnastics	6.00	2.02%	$ 422	$ -	$ 422	$ 72	$ 494
38	100 560 - Library	12.50	4.22%	$ 880	$ -	$ 880	$ 150	$ 1,030
39	100 570 - LCS Operations	6.00	2.02%	$ 422	$ -	$ 422	$ 72	$ 494
40	100 610 - Planning	16.85	5.68%	$ 1,186	$ -	$ 1,186	$ 202	$ 1,388
41	100 620 - Building	14.75	4.97%	$ 1,039	$ -	$ 1,039	$ 177	$ 1,215
42	100 630 - Housing	1.90	0.64%	$ 134	$ -	$ 134	$ 23	$ 157
48	222 - Below Market Rate Housing	1.50	0.51%	$ 106	$ -	$ 106	$ 18	$ 124
52	253 - Belle Haven Child Development Center	14.00	4.72%	$ 986	$ -	$ 986	$ 168	$ 1,154
58	355 - Shuttle Program	0.73	0.25%	$ 51	$ -	$ 51	$ 9	$ 60

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
61	358 - Landscape/Tree Assessment	1.95	0.66%	$ 137	$ -	$ 137	$ 23	$ 161
64	361 - Stormwater Management -(NPDES)	1.16	0.39%	$ 82	$ -	$ 82	$ 14	$ 96
65	362 - Construction Impact Fee Fund	0.21	0.07%	$ 15	$ -	$ 15	$ 3	$ 17
66	365 - Landfill Post-Closure	0.46	0.16%	$ 32	$ -	$ 32	$ 6	$ 38
70	501 - General Capital Improvement Fund	7.50	2.53%	$ 528	$ -	$ 528	$ 90	$ 618
71	600 - Menlo Park Municipal Water Capital Fund	2.10	0.71%	$ 148	$ -	$ 148	$ 25	$ 173
72	601 - Menlo Park Municipal Water Operations Fund	10.18	3.43%	$ 717	$ -	$ 717	$ 122	$ 839
73	610 - Solid Waste Service	1.16	0.39%	$ 82	$ -	$ 82	$ 14	$ 96

Department	**701 - Workers' Compensation Internal Service Fund**
Function	**WC Specific**
Allocation Base	**$ of Liability Claims - History**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**7,993,649.00**	**100.00%**	**$ 20,876**	**$ -**	**$ 20,876**	**$ 2,722**	**$ 23,598**
8	100 140 - Human Resources	2,485,169.00	31.09%	$ 6,490	$ -	$ 6,490	$ -	$ 6,490
9	100 150 - Finance	35,401.00	0.44%	$ 92	$ -	$ 92	$ -	$ 92
13	100 331 - Fields/Grounds	332,262.00	4.16%	$ 868	$ -	$ 868	$ -	$ 868
20	100 210 - Patrol	3,997,057.00	50.00%	$ 10,439	$ -	$ 10,439	$ 2,117	$ 12,555
22	100 230 - Communications	102,807.00	1.29%	$ 268	$ -	$ 268	$ 54	$ 323
25	100 332 - Vehicle	241,595.00	3.02%	$ 631	$ -	$ 631	$ 128	$ 759
26	100 333 - City Tree	44,652.00	0.56%	$ 117	$ -	$ 117	$ 24	$ 140
27	100 334 - Streets	79,858.00	1.00%	$ 209	$ -	$ 209	$ 42	$ 251
31	100 510 - Seniors	52,052.00	0.65%	$ 136	$ -	$ 136	$ 28	$ 164
33	100 530 - Pre-School Child Care	183,239.00	2.29%	$ 479	$ -	$ 479	$ 97	$ 576
36	100 541 - Gymnastics	92,149.00	1.15%	$ 241	$ -	$ 241	$ 49	$ 289
38	100 560 - Library	2,453.00	0.03%	$ 6	$ -	$ 6	$ 1	$ 8
41	100 620 - Building	244,795.00	3.06%	$ 639	$ -	$ 639	$ 130	$ 769
72	601 - Menlo Park Municipal Water Operations Fund	100,160.00	1.25%	$ 262	$ -	$ 262	$ 53	$ 315

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

Department Level Report

702 - General Liability Insurance Internal Service Fund

Department Salaries & Costs

Description	Amount	General Admin	GL General	GL Specific
Personnel				
Salaries	$ 1	$ -	$ 1	$ 1
Salary Split %	*100%*	*0.00%*	*50.00%*	*50.00%*
Subtotal - Personnel Costs	$ 1	$ -	$ 1	$ 1
Services & Supplies				
Subtotal - Services and Supplies		$ -		
General Admin Distribution	$ -	$ -	$ -	$ -
INCOMING COSTS DISTRIBUTION				
ORG TOTAL	**$ 1**	**$ -**	**$ 1**	**$ 1**
INCOMING COSTS DISTRIBUTION	**$ 105,843**	**$ -**	**$ 52,921**	**$ 52,921**
TOTAL ORG W INCOMING	**$ 105,844**	**$ -**	**$ 52,922**	**$ 52,922**

Department **702 - General Liability Insurance Internal Service Fund**

Incoming Costs Details

	Department	Total Incoming Costs	1st Incoming Costs	2nd Incoming Costs
	Grand Total	**$ 105,843**	**$ 93,796**	**$ 12,047**
2	**100 110 - City Council**	**$ 5,832**	**$ 3,217**	**$ 2,615**
	CC - Financial	$ 5,832	$ 3,217	$ 2,615
3	**100 120 - City Attorney**	**$ 4,291**	**$ 3,916**	**$ 375**
	Attny - Financial	$ 4,291	$ 3,916	$ 375
4	**100 131 - City Administration**	**$ 21,101**	**$ 19,348**	**$ 1,754**
	City Admin - Financial	$ 21,101	$ 19,348	$ 1,754
5	**100 132 - City Clerk**	**$ 6,632**	**$ 5,756**	**$ 876**
	Clerk - Financial	$ 6,632	$ 5,756	$ 876
6	**100 133 - Public Engagement**	**$ 6,984**	**$ 6,537**	**$ 447**
	Public Engagement - Financial	$ 6,984	$ 6,537	$ 447
9	**100 150 - Finance**	**$ 30,880**	**$ 28,387**	**$ 2,492**
	Fin - Budgeting	$ 30,288	$ 27,839	$ 2,448
	Fin - Accting Non GF	$ 592	$ 548	$ 44
12	**100 330 - Facilities**	**$ 28,216**	**$ 26,635**	**$ 1,581**
	Fac - Citywide	$ 28,216	$ 26,635	$ 1,581
17	**704 - Information Technology Internal Service Fund**	**$ 1,907**	**$ -**	**$ 1,907**
	IT - Citywide	$ 1,768	$ -	$ 1,768
	IT - Accounting Non GF	$ 139	$ -	$ 139

Department **702 - General Liability Insurance Internal Service Fund**

Allocation Summary

	Department	Total	GL General	GL Specific
	Grand Total	**$ 105,844**	**$ 52,922**	**$ 52,922**
2	100 110 - City Council	**$ 791**	$ 791	$ -
4	100 131 - City Administration	**$ 864**	$ 864	$ -
5	100 132 - City Clerk	**$ 316**	$ 316	$ -
6	100 133 - Public Engagement	**$ 158**	$ 158	$ -
7	100 134 - Emergency Preparedness	**$ 158**	$ 158	$ -
8	100 140 - Human Resources	**$ 15,669**	$ 1,088	$ 14,580
9	100 150 - Finance	**$ 2,000**	$ 1,792	$ 208
10	100 240 - Administration	**$ 2,518**	$ 2,518	$ -
11	100 305 - Public Works Administration	**$ 1,231**	$ 1,231	$ -
12	100 330 - Facilities	**$ 791**	$ 791	$ -
13	100 331 - Fields/Grounds	**$ 3,220**	$ 1,270	$ 1,949
17	704 - Information Technology Internal Service Fund	**$ 1,936**	$ 1,936	$ -
19	100 170 - Sustainability	**$ 536**	$ 536	$ -
20	100 210 - Patrol	**$ 35,814**	$ 7,680	$ 28,134
21	100 220 - Special Operations	**$ 1,293**	$ 1,293	$ -
22	100 230 - Communications	**$ 2,294**	$ 1,570	$ 724
23	100 310 - Capital Projects	**$ 185**	$ 185	$ -
24	100 320 - Transportation Management	**$ 1,380**	$ 1,380	$ -
25	100 332 - Vehicle	**$ 2,236**	$ 536	$ 1,701
26	100 333 - City Tree	**$ 1,035**	$ 720	$ 314
27	100 334 - Streets	**$ 1,404**	$ 842	$ 562
29	100 350 - Right-of-Way	**$ 905**	$ 905	$ -
30	100 360 - Development Services	**$ 591**	$ 591	$ -
31	100 510 - Seniors	**$ 1,290**	$ 924	$ 366
32	100 520 - Recreation - Indoor	**$ 1,847**	$ 1,847	$ -
33	100 530 - Pre-School Child Care	**$ 2,767**	$ 1,478	$ 1,290
34	100 531 - School-Age Child Care	**$ 693**	$ 693	$ -
35	100 540 - Recreation - Outdoor	**$ 554**	$ 554	$ -
36	100 541 - Gymnastics	**$ 1,757**	$ 1,108	$ 649
38	100 560 - Library	**$ 2,326**	$ 2,309	$ 17
39	100 570 - LCS Operations	**$ 1,108**	$ 1,108	$ -
40	100 610 - Planning	**$ 3,112**	$ 3,112	$ -
41	100 620 - Building	**$ 4,447**	$ 2,724	$ 1,723
42	100 630 - Housing	**$ 351**	$ 351	$ -
48	222 - Below Market Rate Housing	**$ 277**	$ 277	$ -
52	253 - Belle Haven Child Development Center	**$ 2,586**	$ 2,586	$ -
58	355 - Shuttle Program	**$ 135**	$ 135	$ -
61	358 - Landscape/Tree Assessment	**$ 360**	$ 360	$ -

	Department	Total	GL General	GL Specific
64	361 - Stormwater Management -(NPDES)	**$ 214**	$ 214	$ -
65	362 - Construction Impact Fee Fund	**$ 39**	$ 39	$ -
66	365 - Landfill Post-Closure	**$ 85**	$ 85	$ -
70	501 - General Capital Improvement Fund	**$ 1,385**	$ 1,385	$ -
71	600 - Menlo Park Municipal Water Capital Fund	**$ 388**	$ 388	$ -
72	601 - Menlo Park Municipal Water Operations Fund	**$ 2,585**	$ 1,880	$ 705
73	610 - Solid Waste Service	**$ 214**	$ 214	$ -

Department	**702 - General Liability Insurance Internal Service Fund**
Function	**GL General**
Allocation Base	**FTE**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**296.49**	**100.00%**	**$ 46,898**	**$ -**	**$ 46,898**	**$ 6,024**	**$ 52,922**
2	100 110 - City Council	5.00	1.69%	$ 791	$ -	$ 791	$ -	$ 791
4	100 131 - City Administration	5.46	1.84%	$ 864	$ -	$ 864	$ -	$ 864
5	100 132 - City Clerk	2.00	0.67%	$ 316	$ -	$ 316	$ -	$ 316
6	100 133 - Public Engagement	1.00	0.34%	$ 158	$ -	$ 158	$ -	$ 158
7	100 134 - Emergency Preparedness	1.00	0.34%	$ 158	$ -	$ 158	$ -	$ 158
8	100 140 - Human Resources	6.88	2.32%	$ 1,088	$ -	$ 1,088	$ -	$ 1,088
9	100 150 - Finance	11.33	3.82%	$ 1,792	$ -	$ 1,792	$ -	$ 1,792
10	100 240 - Administration	15.92	5.37%	$ 2,518	$ -	$ 2,518	$ -	$ 2,518
11	100 305 - Public Works Administration	7.78	2.62%	$ 1,231	$ -	$ 1,231	$ -	$ 1,231
12	100 330 - Facilities	5.00	1.69%	$ 791	$ -	$ 791	$ -	$ 791
13	100 331 - Fields/Grounds	8.03	2.71%	$ 1,270	$ -	$ 1,270	$ -	$ 1,270
17	704 - Information Technology Internal Service Fund	10.48	3.53%	$ 1,658	$ -	$ 1,658	$ 278	$ 1,936
19	100 170 - Sustainability	2.90	0.98%	$ 459	$ -	$ 459	$ 77	$ 536
20	100 210 - Patrol	41.58	14.02%	$ 6,577	$ -	$ 6,577	$ 1,103	$ 7,680
21	100 220 - Special Operations	7.00	2.36%	$ 1,107	$ -	$ 1,107	$ 186	$ 1,293
22	100 230 - Communications	8.50	2.87%	$ 1,345	$ -	$ 1,345	$ 225	$ 1,570
23	100 310 - Capital Projects	1.00	0.34%	$ 158	$ -	$ 158	$ 27	$ 185
24	100 320 - Transportation Management	7.47	2.52%	$ 1,182	$ -	$ 1,182	$ 198	$ 1,380
25	100 332 - Vehicle	2.90	0.98%	$ 459	$ -	$ 459	$ 77	$ 536
26	100 333 - City Tree	3.90	1.32%	$ 617	$ -	$ 617	$ 103	$ 720
27	100 334 - Streets	4.56	1.54%	$ 721	$ -	$ 721	$ 121	$ 842
29	100 350 - Right-of-Way	4.90	1.65%	$ 775	$ -	$ 775	$ 130	$ 905
30	100 360 - Development Services	3.20	1.08%	$ 506	$ -	$ 506	$ 85	$ 591
31	100 510 - Seniors	5.00	1.69%	$ 791	$ -	$ 791	$ 133	$ 924
32	100 520 - Recreation - Indoor	10.00	3.37%	$ 1,582	$ -	$ 1,582	$ 265	$ 1,847
33	100 530 - Pre-School Child Care	8.00	2.70%	$ 1,265	$ -	$ 1,265	$ 212	$ 1,478
34	100 531 - School-Age Child Care	3.75	1.26%	$ 593	$ -	$ 593	$ 99	$ 693
35	100 540 - Recreation - Outdoor	3.00	1.01%	$ 475	$ -	$ 475	$ 80	$ 554
36	100 541 - Gymnastics	6.00	2.02%	$ 949	$ -	$ 949	$ 159	$ 1,108
38	100 560 - Library	12.50	4.22%	$ 1,977	$ -	$ 1,977	$ 332	$ 2,309
39	100 570 - LCS Operations	6.00	2.02%	$ 949	$ -	$ 949	$ 159	$ 1,108
40	100 610 - Planning	16.85	5.68%	$ 2,665	$ -	$ 2,665	$ 447	$ 3,112
41	100 620 - Building	14.75	4.97%	$ 2,333	$ -	$ 2,333	$ 391	$ 2,724
42	100 630 - Housing	1.90	0.64%	$ 301	$ -	$ 301	$ 50	$ 351
48	222 - Below Market Rate Housing	1.50	0.51%	$ 237	$ -	$ 237	$ 40	$ 277
52	253 - Belle Haven Child Development Center	14.00	4.72%	$ 2,215	$ -	$ 2,215	$ 371	$ 2,586
58	355 - Shuttle Program	0.73	0.25%	$ 115	$ -	$ 115	$ 19	$ 135

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
61	358 - Landscape/Tree Assessment	1.95	0.66%	$ 308	$ -	$ 308	$ 52	$ 360
64	361 - Stormwater Management -(NPDES)	1.16	0.39%	$ 183	$ -	$ 183	$ 31	$ 214
65	362 - Construction Impact Fee Fund	0.21	0.07%	$ 33	$ -	$ 33	$ 6	$ 39
66	365 - Landfill Post-Closure	0.46	0.16%	$ 73	$ -	$ 73	$ 12	$ 85
70	501 - General Capital Improvement Fund	7.50	2.53%	$ 1,186	$ -	$ 1,186	$ 199	$ 1,385
71	600 - Menlo Park Municipal Water Capital Fund	2.10	0.71%	$ 332	$ -	$ 332	$ 56	$ 388
72	601 - Menlo Park Municipal Water Operations Fund	10.18	3.43%	$ 1,610	$ -	$ 1,610	$ 270	$ 1,880
73	610 - Solid Waste Service	1.16	0.39%	$ 183	$ -	$ 183	$ 31	$ 214

Department	**702 - General Liability Insurance Internal Service Fund**
Function	**GL Specific**
Allocation Base	**$ of Liability Claims - History**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**7,993,649.00**	**100.00%**	**$ 46,898**	**$ -**	**$ 46,898**	**$ 6,024**	**$ 52,922**
8	100 140 - Human Resources	2,485,169.00	31.09%	$ 14,580	$ -	$ 14,580	$ -	$ 14,580
9	100 150 - Finance	35,401.00	0.44%	$ 208	$ -	$ 208	$ -	$ 208
13	100 331 - Fields/Grounds	332,262.00	4.16%	$ 1,949	$ -	$ 1,949	$ -	$ 1,949
20	100 210 - Patrol	3,997,057.00	50.00%	$ 23,451	$ -	$ 23,451	$ 4,683	$ 28,134
22	100 230 - Communications	102,807.00	1.29%	$ 603	$ -	$ 603	$ 120	$ 724
25	100 332 - Vehicle	241,595.00	3.02%	$ 1,417	$ -	$ 1,417	$ 283	$ 1,701
26	100 333 - City Tree	44,652.00	0.56%	$ 262	$ -	$ 262	$ 52	$ 314
27	100 334 - Streets	79,858.00	1.00%	$ 469	$ -	$ 469	$ 94	$ 562
31	100 510 - Seniors	52,052.00	0.65%	$ 305	$ -	$ 305	$ 61	$ 366
33	100 530 - Pre-School Child Care	183,239.00	2.29%	$ 1,075	$ -	$ 1,075	$ 215	$ 1,290
36	100 541 - Gymnastics	92,149.00	1.15%	$ 541	$ -	$ 541	$ 108	$ 649
38	100 560 - Library	2,453.00	0.03%	$ 14	$ -	$ 14	$ 3	$ 17
41	100 620 - Building	244,795.00	3.06%	$ 1,436	$ -	$ 1,436	$ 287	$ 1,723
72	601 - Menlo Park Municipal Water Operations Fund	100,160.00	1.25%	$ 588	$ -	$ 588	$ 117	$ 705

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

Department Level Report

703 - Other Post Employment Benefits Internal Service

Department Salaries & Costs

Description	Amount	General Admin	OPEB General	OPEB Direct
Personnel				
Salaries	$ 1	$ -	$ 0	$ 1
Salary Split %	*100%*	*0.00%*	*25.00%*	*75.00%*
Subtotal - Personnel Costs	$ 1	$ -	$ 0	$ 1
Services & Supplies				
Subtotal - Services and Supplies		$ -		
General Admin Distribution	$ -	$ -	$ -	$ -
INCOMING COSTS DISTRIBUTION				
ORG TOTAL	**$ 1**	**$ -**	**$ 0**	**$ 1**
INCOMING COSTS DISTRIBUTION	**$ 83,382**	**$ -**	**$ 20,846**	**$ 62,537**
TOTAL ORG W INCOMING	**$ 83,383**	**$ -**	**$ 20,846**	**$ 62,538**

Department **703 - Other Post Employment Benefits Internal Service**

Incoming Costs Details

	Department	Total Incoming Costs	1st Incoming Costs	2nd Incoming Costs
	Grand Total	**$ 83,382**	**$ 319,839**	**$ -236,456**
2	**100 110 - City Council**	**$ 2,182**	**$ 1,203**	**$ 978**
	CC - Financial	$ 2,182	$ 1,203	$ 978
3	**100 120 - City Attorney**	**$ 1,605**	**$ 1,465**	**$ 140**
	Attny - Financial	$ 1,605	$ 1,465	$ 140
4	**100 131 - City Administration**	**$ 7,893**	**$ 7,237**	**$ 656**
	City Admin - Financial	$ 7,893	$ 7,237	$ 656
5	**100 132 - City Clerk**	**$ 2,481**	**$ 2,153**	**$ 328**
	Clerk - Financial	$ 2,481	$ 2,153	$ 328
6	**100 133 - Public Engagement**	**$ 2,612**	**$ 2,445**	**$ 167**
	Public Engagement - Financial	$ 2,612	$ 2,445	$ 167
8	**100 140 - Human Resources**	**$ 42,999**	**$ 284,160**	**$ -241,161**
	Hr - Fund 703	$ 42,999	$ 284,160	$ -241,161
9	**100 150 - Finance**	**$ 12,191**	**$ 11,211**	**$ 979**
	Fin - Budgeting	$ 11,330	$ 10,414	$ 916
	Fin - Accting Non GF	$ 861	$ 798	$ 64
12	**100 330 - Facilities**	**$ 10,555**	**$ 9,964**	**$ 591**
	Fac - Citywide	$ 10,555	$ 9,964	$ 591
17	**704 - Information Technology Internal Service Fund**	**$ 864**	**$ -**	**$ 864**
	IT - Citywide	$ 661	$ -	$ 661
	IT - Accounting Non GF	$ 203	$ -	$ 203

Department **703 - Other Post Employment Benefits Internal Service**

Allocation Summary

	Department	Total	OPEB General	OPEB Direct
	Grand Total	**$ 348,383**	**$ 87,096**	**$ 261,288**
2	100 110 - City Council	**$ 1,348**	$ 1,348	$ -
4	100 131 - City Administration	**$ 1,472**	$ 1,472	$ -
5	100 132 - City Clerk	**$ 539**	$ 539	$ -
6	100 133 - Public Engagement	**$ 270**	$ 270	$ -
7	100 134 - Emergency Preparedness	**$ 270**	$ 270	$ -
8	100 140 - Human Resources	**$ 1,855**	$ 1,855	$ -
9	100 150 - Finance	**$ 3,056**	$ 3,056	$ -
10	100 240 - Administration	**$ 5,791**	$ 4,293	$ 1,498
11	100 305 - Public Works Administration	**$ 108,902**	$ 2,098	$ 106,804
12	100 330 - Facilities	**$ 1,348**	$ 1,348	$ -
13	100 331 - Fields/Grounds	**$ 2,166**	$ 2,166	$ -
17	704 - Information Technology Internal Service Fund	**$ 3,156**	$ 3,156	$ -
19	100 170 - Sustainability	**$ 873**	$ 873	$ -
20	100 210 - Patrol	**$ 98,391**	$ 12,520	$ 85,871
21	100 220 - Special Operations	**$ 2,108**	$ 2,108	$ -
22	100 230 - Communications	**$ 2,559**	$ 2,559	$ -
23	100 310 - Capital Projects	**$ 301**	$ 301	$ -
24	100 320 - Transportation Management	**$ 2,249**	$ 2,249	$ -
25	100 332 - Vehicle	**$ 873**	$ 873	$ -
26	100 333 - City Tree	**$ 1,174**	$ 1,174	$ -
27	100 334 - Streets	**$ 1,373**	$ 1,373	$ -
29	100 350 - Right-of-Way	**$ 1,475**	$ 1,475	$ -
30	100 360 - Development Services	**$ 964**	$ 964	$ -
31	100 510 - Seniors	**$ 1,506**	$ 1,506	$ -
32	100 520 - Recreation - Indoor	**$ 28,972**	$ 3,011	$ 25,961
33	100 530 - Pre-School Child Care	**$ 2,409**	$ 2,409	$ -
34	100 531 - School-Age Child Care	**$ 1,129**	$ 1,129	$ -
35	100 540 - Recreation - Outdoor	**$ 12,122**	$ 903	$ 11,219
36	100 541 - Gymnastics	**$ 1,807**	$ 1,807	$ -
38	100 560 - Library	**$ 6,728**	$ 3,764	$ 2,964
39	100 570 - LCS Operations	**$ 1,807**	$ 1,807	$ -
40	100 610 - Planning	**$ 32,045**	$ 5,074	$ 26,971
41	100 620 - Building	**$ 4,441**	$ 4,441	$ -
42	100 630 - Housing	**$ 572**	$ 572	$ -
48	222 - Below Market Rate Housing	**$ 452**	$ 452	$ -
52	253 - Belle Haven Child Development Center	**$ 4,216**	$ 4,216	$ -
58	355 - Shuttle Program	**$ 220**	$ 220	$ -
61	358 - Landscape/Tree Assessment	**$ 587**	$ 587	$ -

	Department	Total	OPEB General	OPEB Direct
64	361 - Stormwater Management -(NPDES)	**$ 349**	$ 349	$ -
65	362 - Construction Impact Fee Fund	**$ 63**	$ 63	$ -
66	365 - Landfill Post-Closure	**$ 139**	$ 139	$ -
70	501 - General Capital Improvement Fund	**$ 2,258**	$ 2,258	$ -
71	600 - Menlo Park Municipal Water Capital Fund	**$ 632**	$ 632	$ -
72	601 - Menlo Park Municipal Water Operations Fund	**$ 3,065**	$ 3,065	$ -
73	610 - Solid Waste Service	**$ 349**	$ 349	$ -

Department	**703 - Other Post Employment Benefits Internal Service**
Function	**OPEB General**
Allocation Base	**FTE**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**296.49**	**100.00%**	**$ 79,960**	**$ -**	**$ 79,960**	**$ 7,136**	**$ 87,096**
2	100 110 - City Council	5.00	1.69%	$ 1,348	$ -	$ 1,348	$ -	$ 1,348
4	100 131 - City Administration	5.46	1.84%	$ 1,472	$ -	$ 1,472	$ -	$ 1,472
5	100 132 - City Clerk	2.00	0.67%	$ 539	$ -	$ 539	$ -	$ 539
6	100 133 - Public Engagement	1.00	0.34%	$ 270	$ -	$ 270	$ -	$ 270
7	100 134 - Emergency Preparedness	1.00	0.34%	$ 270	$ -	$ 270	$ -	$ 270
8	100 140 - Human Resources	6.88	2.32%	$ 1,855	$ -	$ 1,855	$ -	$ 1,855
9	100 150 - Finance	11.33	3.82%	$ 3,056	$ -	$ 3,056	$ -	$ 3,056
10	100 240 - Administration	15.92	5.37%	$ 4,293	$ -	$ 4,293	$ -	$ 4,293
11	100 305 - Public Works Administration	7.78	2.62%	$ 2,098	$ -	$ 2,098	$ -	$ 2,098
12	100 330 - Facilities	5.00	1.69%	$ 1,348	$ -	$ 1,348	$ -	$ 1,348
13	100 331 - Fields/Grounds	8.03	2.71%	$ 2,166	$ -	$ 2,166	$ -	$ 2,166
17	704 - Information Technology Internal Service Fund	10.48	3.53%	$ 2,826	$ -	$ 2,826	$ 329	$ 3,156
19	100 170 - Sustainability	2.90	0.98%	$ 782	$ -	$ 782	$ 91	$ 873
20	100 210 - Patrol	41.58	14.02%	$ 11,214	$ -	$ 11,214	$ 1,307	$ 12,520
21	100 220 - Special Operations	7.00	2.36%	$ 1,888	$ -	$ 1,888	$ 220	$ 2,108
22	100 230 - Communications	8.50	2.87%	$ 2,292	$ -	$ 2,292	$ 267	$ 2,559
23	100 310 - Capital Projects	1.00	0.34%	$ 270	$ -	$ 270	$ 31	$ 301
24	100 320 - Transportation Management	7.47	2.52%	$ 2,015	$ -	$ 2,015	$ 235	$ 2,249
25	100 332 - Vehicle	2.90	0.98%	$ 782	$ -	$ 782	$ 91	$ 873
26	100 333 - City Tree	3.90	1.32%	$ 1,052	$ -	$ 1,052	$ 123	$ 1,174
27	100 334 - Streets	4.56	1.54%	$ 1,230	$ -	$ 1,230	$ 143	$ 1,373
29	100 350 - Right-of-Way	4.90	1.65%	$ 1,321	$ -	$ 1,321	$ 154	$ 1,475
30	100 360 - Development Services	3.20	1.08%	$ 863	$ -	$ 863	$ 101	$ 964
31	100 510 - Seniors	5.00	1.69%	$ 1,348	$ -	$ 1,348	$ 157	$ 1,506
32	100 520 - Recreation - Indoor	10.00	3.37%	$ 2,697	$ -	$ 2,697	$ 314	$ 3,011
33	100 530 - Pre-School Child Care	8.00	2.70%	$ 2,158	$ -	$ 2,158	$ 251	$ 2,409
34	100 531 - School-Age Child Care	3.75	1.26%	$ 1,011	$ -	$ 1,011	$ 118	$ 1,129
35	100 540 - Recreation - Outdoor	3.00	1.01%	$ 809	$ -	$ 809	$ 94	$ 903
36	100 541 - Gymnastics	6.00	2.02%	$ 1,618	$ -	$ 1,618	$ 189	$ 1,807
38	100 560 - Library	12.50	4.22%	$ 3,371	$ -	$ 3,371	$ 393	$ 3,764
39	100 570 - LCS Operations	6.00	2.02%	$ 1,618	$ -	$ 1,618	$ 189	$ 1,807
40	100 610 - Planning	16.85	5.68%	$ 4,544	$ -	$ 4,544	$ 529	$ 5,074
41	100 620 - Building	14.75	4.97%	$ 3,978	$ -	$ 3,978	$ 463	$ 4,441
42	100 630 - Housing	1.90	0.64%	$ 512	$ -	$ 512	$ 60	$ 572
48	222 - Below Market Rate Housing	1.50	0.51%	$ 405	$ -	$ 405	$ 47	$ 452
52	253 - Belle Haven Child Development Center	14.00	4.72%	$ 3,776	$ -	$ 3,776	$ 440	$ 4,216
58	355 - Shuttle Program	0.73	0.25%	$ 197	$ -	$ 197	$ 23	$ 220

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
61	358 - Landscape/Tree Assessment	1.95	0.66%	$ 526	$ -	$ 526	$ 61	$ 587
64	361 - Stormwater Management -(NPDES)	1.16	0.39%	$ 313	$ -	$ 313	$ 36	$ 349
65	362 - Construction Impact Fee Fund	0.21	0.07%	$ 57	$ -	$ 57	$ 7	$ 63
66	365 - Landfill Post-Closure	0.46	0.16%	$ 124	$ -	$ 124	$ 14	$ 139
70	501 - General Capital Improvement Fund	7.50	2.53%	$ 2,023	$ -	$ 2,023	$ 236	$ 2,258
71	600 - Menlo Park Municipal Water Capital Fund	2.10	0.71%	$ 566	$ -	$ 566	$ 66	$ 632
72	601 - Menlo Park Municipal Water Operations Fund	10.18	3.43%	$ 2,745	$ -	$ 2,745	$ 320	$ 3,065
73	610 - Solid Waste Service	1.16	0.39%	$ 313	$ -	$ 313	$ 36	$ 349

Department	**703 - Other Post Employment Benefits Internal Service**
Function	**OPEB Direct**
Allocation Base	**OPEB RHC $$**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**20,982.00**	**100.00%**	**$ 239,880**	**$ -**	**$ 239,880**	**$ 21,408**	**$ 261,288**
10	100 240 - Administration	131.00	0.62%	$ 1,498	$ -	$ 1,498	$ -	$ 1,498
11	100 305 - Public Works Administration	9,342.00	44.52%	$ 106,804	$ -	$ 106,804	$ -	$ 106,804
20	100 210 - Patrol	6,460.00	30.79%	$ 73,855	$ -	$ 73,855	$ 12,016	$ 85,871
32	100 520 - Recreation - Indoor	1,953.00	9.31%	$ 22,328	$ -	$ 22,328	$ 3,633	$ 25,961
35	100 540 - Recreation - Outdoor	844.00	4.02%	$ 9,649	$ -	$ 9,649	$ 1,570	$ 11,219
38	100 560 - Library	223.00	1.06%	$ 2,549	$ -	$ 2,549	$ 415	$ 2,964
40	100 610 - Planning	2,029.00	9.67%	$ 23,197	$ -	$ 23,197	$ 3,774	$ 26,971

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

Department Level Report

704 - Information Technology Internal Service Fund

Department Salaries & Costs

Description	Amount	General Admin	IT - Citywide	IT - Staffling	IT - Payroll	IT - Accounting GF	IT - Technical	IT - Software Direct	IT - Accounting Non GF
Personnel									
Salaries	$ 10	$ -	$ 1	$ 1	$ 1	$ 1	$ 3	$ 2	$ 1
Salary Split %	*100%*	*0.00%*	*10.00%*	*10.00%*	*10.00%*	*10.00%*	*30.00%*	*20.00%*	*10.00%*
Subtotal - Personnel Costs	$ 10	$ -	$ 1	$ 1	$ 1	$ 1	$ 3	$ 2	$ 1
Services & Supplies									
Subtotal - Services and Supplies		$ -							
General Admin Distribution	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
INCOMING COSTS DISTRIBUTION									
ORG TOTAL	**$ 10**	**$ -**	**$ 1**	**$ 1**	**$ 1**	**$ 1**	**$ 3**	**$ 2**	**$ 1**
INCOMING COSTS DISTRIBUTION	**$ 978,509**	**$ -**	**$ 97,851**	**$ 97,851**	**$ 97,851**	**$ 97,851**	**$ 293,553**	**$ 195,702**	**$ 97,851**
TOTAL ORG W INCOMING	**$ 978,519**	**$ -**	**$ 97,852**	**$ 97,852**	**$ 97,852**	**$ 97,852**	**$ 293,556**	**$ 195,704**	**$ 97,852**

Department **704 - Information Technology Internal Service Fund**

Incoming Costs Details

	Department	Total Incoming Costs	1st Incoming Costs	2nd Incoming Costs
	Grand Total	**$ 978,509**	**$ 908,062**	**$ 70,447**
1	**Asset Use**	**$ 395,729**	**$ 395,729**	**$ -**
	Equip Use	$ 395,729	$ 395,729	$ -
2	**100 110 - City Council**	**$ 25,524**	**$ 13,981**	**$ 11,543**
	CC - Financial	$ 13,473	$ 7,431	$ 6,042
	CC - Staff	$ 10,642	$ 5,841	$ 4,801
	CC - Governing	$ 1,409	$ 708	$ 700
3	**100 120 - City Attorney**	**$ 19,645**	**$ 17,881**	**$ 1,765**
	Attny - Financial	$ 9,913	$ 9,046	$ 867
	Attny - Staffing	$ 7,794	$ 7,111	$ 684
	Attny - Governing	$ 1,938	$ 1,724	$ 214
4	**100 131 - City Administration**	**$ 91,829**	**$ 84,088**	**$ 7,740**
	City Admin - Financial	$ 48,746	$ 44,695	$ 4,051
	City Admin - Staffing	$ 38,329	$ 35,134	$ 3,196
	City Admin - Governing	$ 4,754	$ 4,260	$ 494
5	**100 132 - City Clerk**	**$ 28,939**	**$ 25,019**	**$ 3,920**
	Clerk - Financial	$ 15,321	$ 13,298	$ 2,023
	Clerk - Staffing	$ 12,052	$ 10,453	$ 1,599
	Clerk - Governing	$ 1,566	$ 1,267	$ 298
6	**100 133 - Public Engagement**	**$ 28,818**	**$ 26,971**	**$ 1,847**
	Public Engagement - Financial	$ 16,133	$ 15,100	$ 1,033
	Public Engagement - Staffing	$ 12,685	$ 11,870	$ 815
7	**100 134 - Emergency Preparedness**	**$ 1,779**	**$ 1,410**	**$ 368**
	Emer Prep City Gov	$ 1,779	$ 1,410	$ 368
8	**100 140 - Human Resources**	**$ 88,820**	**$ 81,493**	**$ 7,327**
	HR - Staffing	$ 74,057	$ 67,917	$ 6,140
	Hr - Paychecks	$ 14,763	$ 13,576	$ 1,187
9	**100 150 - Finance**	**$ 143,375**	**$ 132,009**	**$ 11,366**
	Fin - Budgeting	$ 69,967	$ 64,311	$ 5,656
	Fin - Payroll	$ 12,795	$ 11,789	$ 1,006
	Fin - Staffing	$ 27,541	$ 25,277	$ 2,264
	Fin - Accting Non GF	$ 33,073	$ 30,632	$ 2,441
12	**100 330 - Facilities**	**$ 116,539**	**$ 109,897**	**$ 6,642**
	Fac - Citywide	$ 65,181	$ 61,530	$ 3,651
	Fac - Citywide Staffing	$ 51,359	$ 48,368	$ 2,991
13	**100 331 - Fields/Grounds**	**$ 14,986**	**$ 14,362**	**$ 624**
	Fields - City wide	$ 14,986	$ 14,362	$ 624
14	**701 - Workers' Compensation Internal Service Fund**	**$ 864**	**$ 738**	**$ 126**
	WC General	$ 864	$ 738	$ 126
15	**702 - General Liability Insurance Internal Service Fund**	**$ 1,936**	**$ 1,658**	**$ 278**

	GL General	$	1,936	$	1,658	$ 278
16	**703 - Other Post Employment Benefits Internal Service**	**$**	**3,156**	**$**	**2,826**	**$ 329**
	OPEB General	$	3,156	$	2,826	$ 329
17	**704 - Information Technology Internal Service Fund**	**$**	**16,569**	**$**	**-**	**$ 16,569**
	IT - Citywide	$	4,083	$	-	$ 4,083
	IT - Staffling	$	3,210	$	-	$ 3,210
	IT - Payroll	$	1,497	$	-	$ 1,497
	IT - Accounting Non GF	$	7,779	$	-	$ 7,779

Department **704 - Information Technology Internal Service Fund**

Allocation Summary

	Department	Total	IT - Citywide	IT - Staffling	IT - Payroll	IT - Accounting GF	IT - Technical	IT - Software Direct	IT - Accounting Non GF
	Grand Total	**$ 978,519**	**$ 97,852**	**$ 97,852**	**$ 97,852**	**$ 97,852**	**$ 293,556**	**$ 195,703.73**	**$ 97,852**
2	100 110 - City Council	**$ 3,855**	$ 564	$ 1,531	$ 950	$ 809	$ -	$ -	$ -
3	100 120 - City Attorney	**$ 1,799**	$ 739	$ -	$ -	$ 1,061	$ -	$ -	$ -
4	100 131 - City Administration	**$ 25,692**	$ 1,599	$ 1,672	$ 1,058	$ 2,295	$ 9,624	$ 9,443.95	$ -
5	100 132 - City Clerk	**$ 2,098**	$ 456	$ 613	$ 374	$ 655	$ -	$ -	$ -
6	100 133 - Public Engagement	**$ 1,671**	$ 484	$ 306	$ 187	$ 694	$ -	$ -	$ -
7	100 134 - Emergency Preparedness	**$ 1,204**	$ 369	$ 306	$ -	$ 529	$ -	$ -	$ -
8	100 140 - Human Resources	**$ 7,843**	$ 1,891	$ 2,107	$ 1,130	$ 2,715	$ -	$ -	$ -
9	100 150 - Finance	**$ 35,949**	$ 2,433	$ 3,470	$ 2,274	$ 3,494	$ 16,286	$ 7,991.03	$ -
10	100 240 - Administration	**$ 42,455**	$ 3,950	$ 4,876	$ 2,577	$ 5,672	$ 17,026	$ 8,354.26	$ -
11	100 305 - Public Works Administration	**$ 76,382**	$ 1,430	$ 2,383	$ 1,763	$ 2,053	$ 44,417	$ 24,336.33	$ -
12	100 330 - Facilities	**$ 7,149**	$ 1,851	$ 1,531	$ 1,108	$ 2,658	$ -	$ -	$ -
13	100 331 - Fields/Grounds	**$ 11,102**	$ 2,500	$ 2,459	$ 2,555	$ 3,589	$ -	$ -	$ -
14	701 - Workers' Compensation Internal Service Fund	**$ 942**	$ 779	$ -	$ -	$ -	$ -	$ -	$ 163
15	702 - General Liability Insurance Internal Service Fund	**$ 1,907**	$ 1,768	$ -	$ -	$ -	$ -	$ -	$ 139
16	703 - Other Post Employment Benefits Internal Service	**$ 864**	$ 661	$ -	$ -	$ -	$ -	$ -	$ 203
17	704 - Information Technology Internal Service Fund	**$ 16,569**	$ 4,083	$ 3,210	$ 1,497	$ -	$ -	$ -	$ 7,779
18	705 - Vehicle Replacement Internal Service Fund	**$ 3,108**	$ 2,955	$ -	$ -	$ -	$ -	$ -	$ 153
19	100 170 - Sustainability	**$ 3,239**	$ 674	$ 983	$ 614	$ 969	$ -	$ -	$ -
20	100 210 - Patrol	**$ 168,508**	$ 13,637	$ 14,087	$ 8,728	$ 19,598	$ 75,058	$ 37,399.91	$ -
21	100 220 - Special Operations	**$ 9,784**	$ 2,692	$ 2,372	$ 850	$ 3,869	$ -	$ -	$ -
22	100 230 - Communications	**$ 10,797**	$ 2,151	$ 2,880	$ 2,676	$ 3,091	$ -	$ -	$ -
23	100 310 - Capital Projects	**$ 2,622**	$ 175	$ 339	$ 1,857	$ 251	$ -	$ -	$ -
24	100 320 - Transportation Management	**$ 8,818**	$ 1,960	$ 2,531	$ 1,511	$ 2,816	$ -	$ -	$ -
25	100 332 - Vehicle	**$ 3,415**	$ 798	$ 983	$ 488	$ 1,147	$ -	$ -	$ -
26	100 333 - City Tree	**$ 5,711**	$ 900	$ 1,321	$ 2,196	$ 1,293	$ -	$ -	$ -
27	100 334 - Streets	**$ 8,566**	$ 2,293	$ 1,545	$ 1,432	$ 3,296	$ -	$ -	$ -
28	100 340 - Stormwater	**$ 2,287**	$ 570	$ -	$ 897	$ 819	$ -	$ -	$ -
29	100 350 - Right-of-Way	**$ 6,162**	$ 1,179	$ 1,660	$ 1,629	$ 1,694	$ -	$ -	$ -
30	100 360 - Development Services	**$ 4,686**	$ 861	$ 1,084	$ 1,503	$ 1,238	$ -	$ -	$ -
31	100 510 - Seniors	**$ 5,902**	$ 774	$ 1,694	$ 2,322	$ 1,112	$ -	$ -	$ -
32	100 520 - Recreation - Indoor	**$ 11,637**	$ 2,128	$ 3,388	$ 3,062	$ 3,059	$ -	$ -	$ -
33	100 530 - Pre-School Child Care	**$ 10,620**	$ 1,182	$ 2,710	$ 5,029	$ 1,699	$ -	$ -	$ -
34	100 531 - School-Age Child Care	**$ 7,824**	$ 877	$ 1,270	$ 4,415	$ 1,261	$ -	$ -	$ -
35	100 540 - Recreation - Outdoor	**$ 5,101**	$ 685	$ 1,016	$ 2,416	$ 984	$ -	$ -	$ -
36	100 541 - Gymnastics	**$ 7,614**	$ 921	$ 2,033	$ 3,337	$ 1,323	$ -	$ -	$ -
37	100 542 - Aquatics	**$ 1,556**	$ 638	$ -	$ -	$ 918	$ -	$ -	$ -
38	100 560 - Library	**$ 105,356**	$ 3,303	$ 4,235	$ 9,436	$ 4,747	$ 56,087	$ 27,547.25	$ -
39	100 570 - LCS Operations	**$ 9,771**	$ 2,348	$ 2,033	$ 2,015	$ 3,375	$ -	$ -	$ -

	Department	Total	IT - Citywide	IT - Staffling	IT - Payroll	IT - Accounting GF	IT - Technical	IT - Software Direct	IT - Accounting Non GF
40	100 610 - Planning	**$ 19,558**	$ 4,229	$ 5,709	$ 3,542	$ 6,078	$ -	$ -	$ -
41	100 620 - Building	**$ 72,073**	$ 4,145	$ 4,997	$ 3,431	$ 5,957	$ 34,642	$ 18,901.03	$ -
42	100 630 - Housing	**$ 3,394**	$ 625	$ 644	$ 1,228	$ 898	$ -	$ -	$ -
43	100 650 - Economic Development	**$ 435**	$ 95	$ -	$ 205	$ 136	$ -	$ -	$ -
44	111 - Developer Special Revenue Fund	**$ 841**	$ 819	$ -	$ -	$ -	$ -	$ -	$ 22
45	203 - Donations - Library and Community Services	**$ 2,073**	$ 119	$ -	$ -	$ -	$ -	$ -	$ 1,955
46	213 - CalRecycle SB1383 Local Grant	**$ 278**	$ 80	$ -	$ -	$ -	$ -	$ -	$ 198
47	221 - Low and Moderate Income Housing	**$ 264**	$ 11	$ -	$ -	$ -	$ -	$ -	$ 252
48	222 - Below Market Rate Housing	**$ 10,573**	$ 626	$ 508	$ -	$ -	$ 1,650	$ 6,032.24	$ 1,757
49	223 - Housing Federal Revenue Sharing	**$ 185**	$ 3	$ -	$ -	$ -	$ -	$ -	$ 182
50	224 - Community Development Block Grant	**$ 130**	$ 3	$ -	$ -	$ -	$ -	$ -	$ 127
51	252 - Childcare Food	**$ 288**	$ 127	$ -	$ -	$ -	$ -	$ -	$ 161
52	253 - Belle Haven Child Development Center	**$ 61,283**	$ 1,910	$ 4,743	$ -	$ -	$ 14,022	$ 37,802.06	$ 2,807
53	254 - Preschool Quality Rating (QRIS)	**$ 168**	$ 10	$ -	$ -	$ -	$ -	$ -	$ 158
54	327 - Supplemental Law Enforcement Services Fund	**$ 142**	$ 82	$ -	$ -	$ -	$ -	$ -	$ 60
55	328 - Downtown Parking Permits	**$ 768**	$ 143	$ -	$ -	$ -	$ -	$ -	$ 625
56	332 - Bayfront Mitigation Fund	**$ 89**	$ 31	$ -	$ -	$ -	$ -	$ -	$ 58
57	354 - Storm Drainage Fees	**$ 103**	$ 53	$ -	$ -	$ -	$ -	$ -	$ 50
58	355 - Shuttle Program	**$ 8,122**	$ 1,038	$ 247	$ -	$ -	$ 825	$ 3,418.27	$ 2,594
59	356 - Measure A - San Mateo County Transportation	**$ 3,280**	$ 1,111	$ -	$ -	$ -	$ -	$ -	$ 2,169
60	357 - Highway Users Tax (Gas Tax)	**$ 758**	$ 17	$ -	$ -	$ -	$ -	$ -	$ 740
61	358 - Landscape/Tree Assessment	**$ 8,009**	$ 962	$ 661	$ -	$ -	$ 1,650	$ 1,608.60	$ 3,128
62	359 - Sidewalk Assessment	**$ 39**	$ 1	$ -	$ -	$ -	$ -	$ -	$ 38
63	360 - Measure M - City/CountY	**$ 178**	$ 116	$ -	$ -	$ -	$ -	$ -	$ 62
64	361 - Stormwater Management -(NPDES)	**$ 5,390**	$ 386	$ 393	$ -	$ -	$ 825	$ 1,206.45	$ 2,580
65	362 - Construction Impact Fee Fund	**$ 2,342**	$ 76	$ 71	$ -	$ -	$ -	$ -	$ 2,195
66	365 - Landfill Post-Closure	**$ 2,133**	$ 666	$ 156	$ -	$ -	$ 825	$ 402.15	$ 84
67	369 - In-lieu Payment for Community Amenities	**$ 87**	$ 82	$ -	$ -	$ -	$ -	$ -	$ 5
68	394 - Communitywide Electrification Efforts	**$ 3,102**	$ 2,996	$ -	$ -	$ -	$ -	$ -	$ 106
69	401 - Measure T - Menlo Park GO Bonds	**$ 2,279**	$ 2,143	$ -	$ -	$ -	$ -	$ -	$ 136
70	501 - General Capital Improvement Fund	**$ 23,474**	$ 1,531	$ 2,541	$ -	$ -	$ 7,423	$ 3,820.42	$ 8,158
71	600 - Menlo Park Municipal Water Capital Fund	**$ 7,722**	$ 444	$ 711	$ -	$ -	$ 2,474	$ 1,206.45	$ 2,886
72	601 - Menlo Park Municipal Water Operations Fund	**$ 33,841**	$ 3,407	$ 3,449	$ 4,455	$ -	$ 9,898	$ 5,630.09	$ 7,003
73	610 - Solid Waste Service	**$ 5,675**	$ 505	$ 393	$ 464	$ -	$ 825	$ 603.22	$ 2,884
76	OTHER NON GF	**$ 24,936**	$ -	$ -	$ 12,640	$ -	$ -	$ -	$ 12,296
77	OTHER	**$ 33,939**	$ -	$ -	$ -	$ -	$ -	$ -	$ 33,939

Department	**704 - Information Technology Internal Service Fund**
Function	**IT - Citywide**
Allocation Base	**TOTAL BUDGET**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**122,917,516.00**	**100.00%**	**$ 90,807**	**$ -**	**$ 90,807**	**$ 7,045**	**$ 97,852**
2	100 110 - City Council	763,151.00	0.62%	$ 564	$ -	$ 564	$ -	$ 564
3	100 120 - City Attorney	1,000,000.00	0.81%	$ 739	$ -	$ 739	$ -	$ 739
4	100 131 - City Administration	2,163,896.00	1.76%	$ 1,599	$ -	$ 1,599	$ -	$ 1,599
5	100 132 - City Clerk	617,734.00	0.50%	$ 456	$ -	$ 456	$ -	$ 456
6	100 133 - Public Engagement	654,581.00	0.53%	$ 484	$ -	$ 484	$ -	$ 484
7	100 134 - Emergency Preparedness	499,069.00	0.41%	$ 369	$ -	$ 369	$ -	$ 369
8	100 140 - Human Resources	2,559,846.00	2.08%	$ 1,891	$ -	$ 1,891	$ -	$ 1,891
9	100 150 - Finance	3,293,879.00	2.68%	$ 2,433	$ -	$ 2,433	$ -	$ 2,433
10	100 240 - Administration	5,347,403.00	4.35%	$ 3,950	$ -	$ 3,950	$ -	$ 3,950
11	100 305 - Public Works Administration	1,935,755.00	1.57%	$ 1,430	$ -	$ 1,430	$ -	$ 1,430
12	100 330 - Facilities	2,505,945.00	2.04%	$ 1,851	$ -	$ 1,851	$ -	$ 1,851
13	100 331 - Fields/Grounds	3,383,368.00	2.75%	$ 2,500	$ -	$ 2,500	$ -	$ 2,500
14	701 - Workers' Compensation Internal Service Fund	1,054,800.00	0.86%	$ 779	$ -	$ 779	$ -	$ 779
15	702 - General Liability Insurance Internal Service Fund	2,392,569.00	1.95%	$ 1,768	$ -	$ 1,768	$ -	$ 1,768
16	703 - Other Post Employment Benefits Internal Service	895,000.00	0.73%	$ 661	$ -	$ 661	$ -	$ 661
17	704 - Information Technology Internal Service Fund	5,527,066.00	4.50%	$ 4,083	$ -	$ 4,083	$ -	$ 4,083
18	705 - Vehicle Replacement Internal Service Fund	3,610,041.00	2.94%	$ 2,667	$ -	$ 2,667	$ 288	$ 2,955
19	100 170 - Sustainability	823,558.00	0.67%	$ 608	$ -	$ 608	$ 66	$ 674
20	100 210 - Patrol	16,660,208.00	13.55%	$ 12,308	$ -	$ 12,308	$ 1,329	$ 13,637
21	100 220 - Special Operations	3,289,435.00	2.68%	$ 2,430	$ -	$ 2,430	$ 262	$ 2,692
22	100 230 - Communications	2,627,631.00	2.14%	$ 1,941	$ -	$ 1,941	$ 210	$ 2,151
23	100 310 - Capital Projects	213,673.00	0.17%	$ 158	$ -	$ 158	$ 17	$ 175
24	100 320 - Transportation Management	2,394,194.00	1.95%	$ 1,769	$ -	$ 1,769	$ 191	$ 1,960
25	100 332 - Vehicle	974,965.00	0.79%	$ 720	$ -	$ 720	$ 78	$ 798
26	100 333 - City Tree	1,099,595.00	0.89%	$ 812	$ -	$ 812	$ 88	$ 900
27	100 334 - Streets	2,801,777.00	2.28%	$ 2,070	$ -	$ 2,070	$ 223	$ 2,293
28	100 340 - Stormwater	696,541.00	0.57%	$ 515	$ -	$ 515	$ 56	$ 570
29	100 350 - Right-of-Way	1,439,867.00	1.17%	$ 1,064	$ -	$ 1,064	$ 115	$ 1,179
30	100 360 - Development Services	1,052,069.00	0.86%	$ 777	$ -	$ 777	$ 84	$ 861
31	100 510 - Seniors	945,693.00	0.77%	$ 699	$ -	$ 699	$ 75	$ 774
32	100 520 - Recreation - Indoor	2,600,272.00	2.12%	$ 1,921	$ -	$ 1,921	$ 207	$ 2,128
33	100 530 - Pre-School Child Care	1,444,041.00	1.17%	$ 1,067	$ -	$ 1,067	$ 115	$ 1,182
34	100 531 - School-Age Child Care	1,071,955.00	0.87%	$ 792	$ -	$ 792	$ 85	$ 877
35	100 540 - Recreation - Outdoor	836,369.00	0.68%	$ 618	$ -	$ 618	$ 67	$ 685
36	100 541 - Gymnastics	1,125,030.00	0.92%	$ 831	$ -	$ 831	$ 90	$ 921
37	100 542 - Aquatics	780,000.00	0.63%	$ 576	$ -	$ 576	$ 62	$ 638
38	100 560 - Library	4,035,519.00	3.28%	$ 2,981	$ -	$ 2,981	$ 322	$ 3,303

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
39	100 570 - LCS Operations	2,868,901.00	2.33%	$ 2,119	$ -	$ 2,119	$ 229	$ 2,348
40	100 610 - Planning	5,166,965.00	4.20%	$ 3,817	$ -	$ 3,817	$ 412	$ 4,229
41	100 620 - Building	5,063,653.00	4.12%	$ 3,741	$ -	$ 3,741	$ 404	$ 4,145
42	100 630 - Housing	763,155.00	0.62%	$ 564	$ -	$ 564	$ 61	$ 625
43	100 650 - Economic Development	115,550.00	0.09%	$ 85	$ -	$ 85	$ 9	$ 95
44	111 - Developer Special Revenue Fund	1,000,000.00	0.81%	$ 739	$ -	$ 739	$ 80	$ 819
45	203 - Donations - Library and Community Services	145,000.00	0.12%	$ 107	$ -	$ 107	$ 12	$ 119
46	213 - CalRecycle SB1383 Local Grant	98,232.00	0.08%	$ 73	$ -	$ 73	$ 8	$ 80
47	221 - Low and Moderate Income Housing	14,000.00	0.01%	$ 10	$ -	$ 10	$ 1	$ 11
48	222 - Below Market Rate Housing	764,890.00	0.62%	$ 565	$ -	$ 565	$ 61	$ 626
49	223 - Housing Federal Revenue Sharing	4,000.00	0.00%	$ 3	$ -	$ 3	$ 0	$ 3
50	224 - Community Development Block Grant	4,000.00	0.00%	$ 3	$ -	$ 3	$ 0	$ 3
51	252 - Childcare Food	155,000.00	0.13%	$ 115	$ -	$ 115	$ 12	$ 127
52	253 - Belle Haven Child Development Center	2,333,390.00	1.90%	$ 1,724	$ -	$ 1,724	$ 186	$ 1,910
53	254 - Preschool Quality Rating (QRIS)	12,000.00	0.01%	$ 9	$ -	$ 9	$ 1	$ 10
54	327 - Supplemental Law Enforcement Services Fund	100,000.00	0.08%	$ 74	$ -	$ 74	$ 8	$ 82
55	328 - Downtown Parking Permits	174,520.00	0.14%	$ 129	$ -	$ 129	$ 14	$ 143
56	332 - Bayfront Mitigation Fund	37,500.00	0.03%	$ 28	$ -	$ 28	$ 3	$ 31
57	354 - Storm Drainage Fees	65,000.00	0.05%	$ 48	$ -	$ 48	$ 5	$ 53
58	355 - Shuttle Program	1,267,896.00	1.03%	$ 937	$ -	$ 937	$ 101	$ 1,038
59	356 - Measure A - San Mateo County Transportation	1,356,840.00	1.10%	$ 1,002	$ -	$ 1,002	$ 108	$ 1,111
60	357 - Highway Users Tax (Gas Tax)	21,138.00	0.02%	$ 16	$ -	$ 16	$ 2	$ 17
61	358 - Landscape/Tree Assessment	1,175,761.00	0.96%	$ 869	$ -	$ 869	$ 94	$ 962
62	359 - Sidewalk Assessment	1,650.00	0.00%	$ 1	$ -	$ 1	$ 0	$ 1
63	360 - Measure M - City/CountY	142,000.00	0.12%	$ 105	$ -	$ 105	$ 11	$ 116
64	361 - Stormwater Management -(NPDES)	471,525.00	0.38%	$ 348	$ -	$ 348	$ 38	$ 386
65	362 - Construction Impact Fee Fund	93,132.00	0.08%	$ 69	$ -	$ 69	$ 7	$ 76
66	365 - Landfill Post-Closure	813,967.00	0.66%	$ 601	$ -	$ 601	$ 65	$ 666
67	369 - In-lieu Payment for Community Amenities	100,000.00	0.08%	$ 74	$ -	$ 74	$ 8	$ 82
68	394 - Communitywide Electrification Efforts	3,660,000.00	2.98%	$ 2,704	$ -	$ 2,704	$ 292	$ 2,996
69	401 - Measure T - Menlo Park GO Bonds	2,618,564.00	2.13%	$ 1,935	$ -	$ 1,935	$ 209	$ 2,143
70	501 - General Capital Improvement Fund	1,870,412.00	1.52%	$ 1,382	$ -	$ 1,382	$ 149	$ 1,531
71	600 - Menlo Park Municipal Water Capital Fund	543,012.00	0.44%	$ 401	$ -	$ 401	$ 43	$ 444
72	601 - Menlo Park Municipal Water Operations Fund	4,161,995.00	3.39%	$ 3,075	$ -	$ 3,075	$ 332	$ 3,407
73	610 - Solid Waste Service	617,373.00	0.50%	$ 456	$ -	$ 456	$ 49	$ 505

Department	**704 - Information Technology Internal Service Fund**
Function	**IT - Staffling**
Allocation Base	**FTE**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**296.49**	**100.00%**	**$ 90,807**	**$ -**	**$ 90,807**	**$ 7,045**	**$ 97,852**
2	100 110 - City Council	5.00	1.69%	$ 1,531	$ -	$ 1,531	$ -	$ 1,531
4	100 131 - City Administration	5.46	1.84%	$ 1,672	$ -	$ 1,672	$ -	$ 1,672
5	100 132 - City Clerk	2.00	0.67%	$ 613	$ -	$ 613	$ -	$ 613
6	100 133 - Public Engagement	1.00	0.34%	$ 306	$ -	$ 306	$ -	$ 306
7	100 134 - Emergency Preparedness	1.00	0.34%	$ 306	$ -	$ 306	$ -	$ 306
8	100 140 - Human Resources	6.88	2.32%	$ 2,107	$ -	$ 2,107	$ -	$ 2,107
9	100 150 - Finance	11.33	3.82%	$ 3,470	$ -	$ 3,470	$ -	$ 3,470
10	100 240 - Administration	15.92	5.37%	$ 4,876	$ -	$ 4,876	$ -	$ 4,876
11	100 305 - Public Works Administration	7.78	2.62%	$ 2,383	$ -	$ 2,383	$ -	$ 2,383
12	100 330 - Facilities	5.00	1.69%	$ 1,531	$ -	$ 1,531	$ -	$ 1,531
13	100 331 - Fields/Grounds	8.03	2.71%	$ 2,459	$ -	$ 2,459	$ -	$ 2,459
17	704 - Information Technology Internal Service Fund	10.48	3.53%	$ 3,210	$ -	$ 3,210	$ -	$ 3,210
19	100 170 - Sustainability	2.90	0.98%	$ 888	$ -	$ 888	$ 94	$ 983
20	100 210 - Patrol	41.58	14.02%	$ 12,735	$ -	$ 12,735	$ 1,352	$ 14,087
21	100 220 - Special Operations	7.00	2.36%	$ 2,144	$ -	$ 2,144	$ 228	$ 2,372
22	100 230 - Communications	8.50	2.87%	$ 2,603	$ -	$ 2,603	$ 276	$ 2,880
23	100 310 - Capital Projects	1.00	0.34%	$ 306	$ -	$ 306	$ 33	$ 339
24	100 320 - Transportation Management	7.47	2.52%	$ 2,288	$ -	$ 2,288	$ 243	$ 2,531
25	100 332 - Vehicle	2.90	0.98%	$ 888	$ -	$ 888	$ 94	$ 983
26	100 333 - City Tree	3.90	1.32%	$ 1,194	$ -	$ 1,194	$ 127	$ 1,321
27	100 334 - Streets	4.56	1.54%	$ 1,397	$ -	$ 1,397	$ 148	$ 1,545
29	100 350 - Right-of-Way	4.90	1.65%	$ 1,501	$ -	$ 1,501	$ 159	$ 1,660
30	100 360 - Development Services	3.20	1.08%	$ 980	$ -	$ 980	$ 104	$ 1,084
31	100 510 - Seniors	5.00	1.69%	$ 1,531	$ -	$ 1,531	$ 163	$ 1,694
32	100 520 - Recreation - Indoor	10.00	3.37%	$ 3,063	$ -	$ 3,063	$ 325	$ 3,388
33	100 530 - Pre-School Child Care	8.00	2.70%	$ 2,450	$ -	$ 2,450	$ 260	$ 2,710
34	100 531 - School-Age Child Care	3.75	1.26%	$ 1,149	$ -	$ 1,149	$ 122	$ 1,270
35	100 540 - Recreation - Outdoor	3.00	1.01%	$ 919	$ -	$ 919	$ 98	$ 1,016
36	100 541 - Gymnastics	6.00	2.02%	$ 1,838	$ -	$ 1,838	$ 195	$ 2,033
38	100 560 - Library	12.50	4.22%	$ 3,828	$ -	$ 3,828	$ 407	$ 4,235
39	100 570 - LCS Operations	6.00	2.02%	$ 1,838	$ -	$ 1,838	$ 195	$ 2,033
40	100 610 - Planning	16.85	5.68%	$ 5,161	$ -	$ 5,161	$ 548	$ 5,709
41	100 620 - Building	14.75	4.97%	$ 4,518	$ -	$ 4,518	$ 480	$ 4,997
42	100 630 - Housing	1.90	0.64%	$ 582	$ -	$ 582	$ 62	$ 644
48	222 - Below Market Rate Housing	1.50	0.51%	$ 459	$ -	$ 459	$ 49	$ 508
52	253 - Belle Haven Child Development Center	14.00	4.72%	$ 4,288	$ -	$ 4,288	$ 455	$ 4,743
58	355 - Shuttle Program	0.73	0.25%	$ 224	$ -	$ 224	$ 24	$ 247

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
61	358 - Landscape/Tree Assessment	1.95	0.66%	$ 597	$ -	$ 597	$ 63	$ 661
64	361 - Stormwater Management -(NPDES)	1.16	0.39%	$ 355	$ -	$ 355	$ 38	$ 393
65	362 - Construction Impact Fee Fund	0.21	0.07%	$ 64	$ -	$ 64	$ 7	$ 71
66	365 - Landfill Post-Closure	0.46	0.16%	$ 141	$ -	$ 141	$ 15	$ 156
70	501 - General Capital Improvement Fund	7.50	2.53%	$ 2,297	$ -	$ 2,297	$ 244	$ 2,541
71	600 - Menlo Park Municipal Water Capital Fund	2.10	0.71%	$ 643	$ -	$ 643	$ 68	$ 711
72	601 - Menlo Park Municipal Water Operations Fund	10.18	3.43%	$ 3,118	$ -	$ 3,118	$ 331	$ 3,449
73	610 - Solid Waste Service	1.16	0.39%	$ 355	$ -	$ 355	$ 38	$ 393

Department	**704 - Information Technology Internal Service Fund**
Function	**IT - Payroll**
Allocation Base	**# of Paychecks**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**12,617.00**	**100.00%**	**$ 90,807**	**$ -**	**$ 90,807**	**$ 7,045**	**$ 97,852**
2	100 110 - City Council	132.00	1.05%	$ 950	$ -	$ 950	$ -	$ 950
4	100 131 - City Administration	147.00	1.17%	$ 1,058	$ -	$ 1,058	$ -	$ 1,058
5	100 132 - City Clerk	52.00	0.41%	$ 374	$ -	$ 374	$ -	$ 374
6	100 133 - Public Engagement	26.00	0.21%	$ 187	$ -	$ 187	$ -	$ 187
8	100 140 - Human Resources	157.00	1.24%	$ 1,130	$ -	$ 1,130	$ -	$ 1,130
9	100 150 - Finance	316.00	2.50%	$ 2,274	$ -	$ 2,274	$ -	$ 2,274
10	100 240 - Administration	358.00	2.84%	$ 2,577	$ -	$ 2,577	$ -	$ 2,577
11	100 305 - Public Works Administration	245.00	1.94%	$ 1,763	$ -	$ 1,763	$ -	$ 1,763
12	100 330 - Facilities	154.00	1.22%	$ 1,108	$ -	$ 1,108	$ -	$ 1,108
13	100 331 - Fields/Grounds	355.00	2.81%	$ 2,555	$ -	$ 2,555	$ -	$ 2,555
17	704 - Information Technology Internal Service Fund	208.00	1.65%	$ 1,497	$ -	$ 1,497	$ -	$ 1,497
19	100 170 - Sustainability	78.00	0.62%	$ 561	$ -	$ 561	$ 52	$ 614
20	100 210 - Patrol	1,109.00	8.79%	$ 7,982	$ -	$ 7,982	$ 746	$ 8,728
21	100 220 - Special Operations	108.00	0.86%	$ 777	$ -	$ 777	$ 73	$ 850
22	100 230 - Communications	340.00	2.69%	$ 2,447	$ -	$ 2,447	$ 229	$ 2,676
23	100 310 - Capital Projects	236.00	1.87%	$ 1,699	$ -	$ 1,699	$ 159	$ 1,857
24	100 320 - Transportation Management	192.00	1.52%	$ 1,382	$ -	$ 1,382	$ 129	$ 1,511
25	100 332 - Vehicle	62.00	0.49%	$ 446	$ -	$ 446	$ 42	$ 488
26	100 333 - City Tree	279.00	2.21%	$ 2,008	$ -	$ 2,008	$ 188	$ 2,196
27	100 334 - Streets	182.00	1.44%	$ 1,310	$ -	$ 1,310	$ 122	$ 1,432
28	100 340 - Stormwater	114.00	0.90%	$ 820	$ -	$ 820	$ 77	$ 897
29	100 350 - Right-of-Way	207.00	1.64%	$ 1,490	$ -	$ 1,490	$ 139	$ 1,629
30	100 360 - Development Services	191.00	1.51%	$ 1,375	$ -	$ 1,375	$ 129	$ 1,503
31	100 510 - Seniors	295.00	2.34%	$ 2,123	$ -	$ 2,123	$ 199	$ 2,322
32	100 520 - Recreation - Indoor	389.00	3.08%	$ 2,800	$ -	$ 2,800	$ 262	$ 3,062
33	100 530 - Pre-School Child Care	639.00	5.06%	$ 4,599	$ -	$ 4,599	$ 430	$ 5,029
34	100 531 - School-Age Child Care	561.00	4.45%	$ 4,038	$ -	$ 4,038	$ 378	$ 4,415
35	100 540 - Recreation - Outdoor	307.00	2.43%	$ 2,210	$ -	$ 2,210	$ 207	$ 2,416
36	100 541 - Gymnastics	424.00	3.36%	$ 3,052	$ -	$ 3,052	$ 285	$ 3,337
38	100 560 - Library	1,199.00	9.50%	$ 8,629	$ -	$ 8,629	$ 807	$ 9,436
39	100 570 - LCS Operations	256.00	2.03%	$ 1,842	$ -	$ 1,842	$ 172	$ 2,015
40	100 610 - Planning	450.00	3.57%	$ 3,239	$ -	$ 3,239	$ 303	$ 3,542
41	100 620 - Building	436.00	3.46%	$ 3,138	$ -	$ 3,138	$ 293	$ 3,431
42	100 630 - Housing	156.00	1.24%	$ 1,123	$ -	$ 1,123	$ 105	$ 1,228
43	100 650 - Economic Development	26.00	0.21%	$ 187	$ -	$ 187	$ 17	$ 205
72	601 - Menlo Park Municipal Water Operations Fund	566.00	4.49%	$ 4,074	$ -	$ 4,074	$ 381	$ 4,455
73	610 - Solid Waste Service	59.00	0.47%	$ 425	$ -	$ 425	$ 40	$ 464

Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
76 OTHER NON GF	1,606.00	12.73%	$ 11,559	$ -	$ 11,559	$ 1,081	$ 12,640

Department	**704 - Information Technology Internal Service Fund**
Function	**IT - Accounting GF**
Allocation Base	**GF Budget**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**85,615,243.00**	**100.00%**	**$ 90,807**	**$ -**	**$ 90,807**	**$ 7,045**	**$ 97,852**
2	100 110 - City Council	763,151.00	0.89%	$ 809	$ -	$ 809	$ -	$ 809
3	100 120 - City Attorney	1,000,000.00	1.17%	$ 1,061	$ -	$ 1,061	$ -	$ 1,061
4	100 131 - City Administration	2,163,896.00	2.53%	$ 2,295	$ -	$ 2,295	$ -	$ 2,295
5	100 132 - City Clerk	617,734.00	0.72%	$ 655	$ -	$ 655	$ -	$ 655
6	100 133 - Public Engagement	654,581.00	0.76%	$ 694	$ -	$ 694	$ -	$ 694
7	100 134 - Emergency Preparedness	499,069.00	0.58%	$ 529	$ -	$ 529	$ -	$ 529
8	100 140 - Human Resources	2,559,846.00	2.99%	$ 2,715	$ -	$ 2,715	$ -	$ 2,715
9	100 150 - Finance	3,293,879.00	3.85%	$ 3,494	$ -	$ 3,494	$ -	$ 3,494
10	100 240 - Administration	5,347,403.00	6.25%	$ 5,672	$ -	$ 5,672	$ -	$ 5,672
11	100 305 - Public Works Administration	1,935,755.00	2.26%	$ 2,053	$ -	$ 2,053	$ -	$ 2,053
12	100 330 - Facilities	2,505,945.00	2.93%	$ 2,658	$ -	$ 2,658	$ -	$ 2,658
13	100 331 - Fields/Grounds	3,383,368.00	3.95%	$ 3,589	$ -	$ 3,589	$ -	$ 3,589
19	100 170 - Sustainability	823,558.00	0.96%	$ 874	$ -	$ 874	$ 95	$ 969
20	100 210 - Patrol	16,660,208.00	19.46%	$ 17,671	$ -	$ 17,671	$ 1,927	$ 19,598
21	100 220 - Special Operations	3,289,435.00	3.84%	$ 3,489	$ -	$ 3,489	$ 381	$ 3,869
22	100 230 - Communications	2,627,631.00	3.07%	$ 2,787	$ -	$ 2,787	$ 304	$ 3,091
23	100 310 - Capital Projects	213,673.00	0.25%	$ 227	$ -	$ 227	$ 25	$ 251
24	100 320 - Transportation Management	2,394,194.00	2.80%	$ 2,539	$ -	$ 2,539	$ 277	$ 2,816
25	100 332 - Vehicle	974,965.00	1.14%	$ 1,034	$ -	$ 1,034	$ 113	$ 1,147
26	100 333 - City Tree	1,099,595.00	1.28%	$ 1,166	$ -	$ 1,166	$ 127	$ 1,293
27	100 334 - Streets	2,801,777.00	3.27%	$ 2,972	$ -	$ 2,972	$ 324	$ 3,296
28	100 340 - Stormwater	696,541.00	0.81%	$ 739	$ -	$ 739	$ 81	$ 819
29	100 350 - Right-of-Way	1,439,867.00	1.68%	$ 1,527	$ -	$ 1,527	$ 167	$ 1,694
30	100 360 - Development Services	1,052,069.00	1.23%	$ 1,116	$ -	$ 1,116	$ 122	$ 1,238
31	100 510 - Seniors	945,693.00	1.10%	$ 1,003	$ -	$ 1,003	$ 109	$ 1,112
32	100 520 - Recreation - Indoor	2,600,272.00	3.04%	$ 2,758	$ -	$ 2,758	$ 301	$ 3,059
33	100 530 - Pre-School Child Care	1,444,041.00	1.69%	$ 1,532	$ -	$ 1,532	$ 167	$ 1,699
34	100 531 - School-Age Child Care	1,071,955.00	1.25%	$ 1,137	$ -	$ 1,137	$ 124	$ 1,261
35	100 540 - Recreation - Outdoor	836,369.00	0.98%	$ 887	$ -	$ 887	$ 97	$ 984
36	100 541 - Gymnastics	1,125,030.00	1.31%	$ 1,193	$ -	$ 1,193	$ 130	$ 1,323
37	100 542 - Aquatics	780,000.00	0.91%	$ 827	$ -	$ 827	$ 90	$ 918
38	100 560 - Library	4,035,519.00	4.71%	$ 4,280	$ -	$ 4,280	$ 467	$ 4,747
39	100 570 - LCS Operations	2,868,901.00	3.35%	$ 3,043	$ -	$ 3,043	$ 332	$ 3,375
40	100 610 - Planning	5,166,965.00	6.04%	$ 5,480	$ -	$ 5,480	$ 598	$ 6,078
41	100 620 - Building	5,063,653.00	5.91%	$ 5,371	$ -	$ 5,371	$ 586	$ 5,957
42	100 630 - Housing	763,155.00	0.89%	$ 809	$ -	$ 809	$ 88	$ 898
43	100 650 - Economic Development	115,550.00	0.13%	$ 123	$ -	$ 123	$ 13	$ 136

Department	**704 - Information Technology Internal Service Fund**
Function	**IT - Technical**
Allocation Base	**# of Workstations**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**368.00**	**100.00%**	**$ 272,422**	**$ -**	**$ 272,422**	**$ 21,134**	**$ 293,556**
4	100 131 - City Administration	13.00	3.53%	$ 9,624	$ -	$ 9,624	$ -	$ 9,624
9	100 150 - Finance	22.00	5.98%	$ 16,286	$ -	$ 16,286	$ -	$ 16,286
10	100 240 - Administration	23.00	6.25%	$ 17,026	$ -	$ 17,026	$ -	$ 17,026
11	100 305 - Public Works Administration	60.00	16.30%	$ 44,417	$ -	$ 44,417	$ -	$ 44,417
20	100 210 - Patrol	91.00	24.73%	$ 67,365	$ -	$ 67,365	$ 7,693	$ 75,058
38	100 560 - Library	68.00	18.48%	$ 50,339	$ -	$ 50,339	$ 5,748	$ 56,087
41	100 620 - Building	42.00	11.41%	$ 31,092	$ -	$ 31,092	$ 3,551	$ 34,642
48	222 - Below Market Rate Housing	2.00	0.54%	$ 1,481	$ -	$ 1,481	$ 169	$ 1,650
52	253 - Belle Haven Child Development Center	17.00	4.62%	$ 12,585	$ -	$ 12,585	$ 1,437	$ 14,022
58	355 - Shuttle Program	1.00	0.27%	$ 740	$ -	$ 740	$ 85	$ 825
61	358 - Landscape/Tree Assessment	2.00	0.54%	$ 1,481	$ -	$ 1,481	$ 169	$ 1,650
64	361 - Stormwater Management -(NPDES)	1.00	0.27%	$ 740	$ -	$ 740	$ 85	$ 825
66	365 - Landfill Post-Closure	1.00	0.27%	$ 740	$ -	$ 740	$ 85	$ 825
70	501 - General Capital Improvement Fund	9.00	2.45%	$ 6,662	$ -	$ 6,662	$ 761	$ 7,423
71	600 - Menlo Park Municipal Water Capital Fund	3.00	0.82%	$ 2,221	$ -	$ 2,221	$ 254	$ 2,474
72	601 - Menlo Park Municipal Water Operations Fund	12.00	3.26%	$ 8,883	$ -	$ 8,883	$ 1,014	$ 9,898
73	610 - Solid Waste Service	1.00	0.27%	$ 740	$ -	$ 740	$ 85	$ 825

Department	**704 - Information Technology Internal Service Fund**
Function	**IT - Software Direct**
Allocation Base	**Software Cost Distribution % of Use**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**100.00**	**100.00%**	**$ 181,614**	**$ -**	**$ 181,614**	**$ 14,089**	**$ 195,704**
4	100 131 - City Administration	5.20	5.20%	$ 9,444	$ -	$ 9,444	$ -	$ 9,444
9	100 150 - Finance	4.40	4.40%	$ 7,991	$ -	$ 7,991	$ -	$ 7,991
10	100 240 - Administration	4.60	4.60%	$ 8,354	$ -	$ 8,354	$ -	$ 8,354
11	100 305 - Public Works Administration	13.40	13.40%	$ 24,336	$ -	$ 24,336	$ -	$ 24,336
20	100 210 - Patrol	18.60	18.60%	$ 33,780	$ -	$ 33,780	$ 3,620	$ 37,400
38	100 560 - Library	13.70	13.70%	$ 24,881	$ -	$ 24,881	$ 2,666	$ 27,547
41	100 620 - Building	9.40	9.40%	$ 17,072	$ -	$ 17,072	$ 1,829	$ 18,901
48	222 - Below Market Rate Housing	3.00	3.00%	$ 5,448	$ -	$ 5,448	$ 584	$ 6,032
52	253 - Belle Haven Child Development Center	18.80	18.80%	$ 34,144	$ -	$ 34,144	$ 3,659	$ 37,802
58	355 - Shuttle Program	1.70	1.70%	$ 3,087	$ -	$ 3,087	$ 331	$ 3,418
61	358 - Landscape/Tree Assessment	0.80	0.80%	$ 1,453	$ -	$ 1,453	$ 156	$ 1,609
64	361 - Stormwater Management -(NPDES)	0.60	0.60%	$ 1,090	$ -	$ 1,090	$ 117	$ 1,206
66	365 - Landfill Post-Closure	0.20	0.20%	$ 363	$ -	$ 363	$ 39	$ 402
70	501 - General Capital Improvement Fund	1.90	1.90%	$ 3,451	$ -	$ 3,451	$ 370	$ 3,820
71	600 - Menlo Park Municipal Water Capital Fund	0.60	0.60%	$ 1,090	$ -	$ 1,090	$ 117	$ 1,206
72	601 - Menlo Park Municipal Water Operations Fund	2.80	2.80%	$ 5,085	$ -	$ 5,085	$ 545	$ 5,630
73	610 - Solid Waste Service	0.30	0.30%	$ 545	$ -	$ 545	$ 58	$ 603

Department	**704 - Information Technology Internal Service Fund**
Function	**IT - Accounting Non GF**
Allocation Base	**# of Non GF Acct Trans**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**57,383.00**	**100.00%**	**$ 90,807**	**$ -**	**$ 90,807**	**$ 7,045**	**$ 97,852**
14	701 - Workers' Compensation Internal Service Fund	103.00	0.18%	$ 163	$ -	$ 163	$ -	$ 163
15	702 - General Liability Insurance Internal Service Fund	88.00	0.15%	$ 139	$ -	$ 139	$ -	$ 139
16	703 - Other Post Employment Benefits Internal Service	128.00	0.22%	$ 203	$ -	$ 203	$ -	$ 203
17	704 - Information Technology Internal Service Fund	4,916.00	8.57%	$ 7,779	$ -	$ 7,779	$ -	$ 7,779
18	705 - Vehicle Replacement Internal Service Fund	89.00	0.16%	$ 141	$ -	$ 141	$ 12	$ 153
44	111 - Developer Special Revenue Fund	13.00	0.02%	$ 21	$ -	$ 21	$ 2	$ 22
45	203 - Donations - Library and Community Services	1,138.00	1.98%	$ 1,801	$ -	$ 1,801	$ 154	$ 1,955
46	213 - CalRecycle SB1383 Local Grant	115.00	0.20%	$ 182	$ -	$ 182	$ 16	$ 198
47	221 - Low and Moderate Income Housing	147.00	0.26%	$ 233	$ -	$ 233	$ 20	$ 252
48	222 - Below Market Rate Housing	1,023.00	1.78%	$ 1,619	$ -	$ 1,619	$ 138	$ 1,757
49	223 - Housing Federal Revenue Sharing	106.00	0.18%	$ 168	$ -	$ 168	$ 14	$ 182
50	224 - Community Development Block Grant	74.00	0.13%	$ 117	$ -	$ 117	$ 10	$ 127
51	252 - Childcare Food	94.00	0.16%	$ 149	$ -	$ 149	$ 13	$ 161
52	253 - Belle Haven Child Development Center	1,634.00	2.85%	$ 2,586	$ -	$ 2,586	$ 221	$ 2,807
53	254 - Preschool Quality Rating (QRIS)	92.00	0.16%	$ 146	$ -	$ 146	$ 12	$ 158
54	327 - Supplemental Law Enforcement Services Fund	35.00	0.06%	$ 55	$ -	$ 55	$ 5	$ 60
55	328 - Downtown Parking Permits	364.00	0.63%	$ 576	$ -	$ 576	$ 49	$ 625
56	332 - Bayfront Mitigation Fund	34.00	0.06%	$ 54	$ -	$ 54	$ 5	$ 58
57	354 - Storm Drainage Fees	29.00	0.05%	$ 46	$ -	$ 46	$ 4	$ 50
58	355 - Shuttle Program	1,510.00	2.63%	$ 2,390	$ -	$ 2,390	$ 204	$ 2,594
59	356 - Measure A - San Mateo County Transportation	1,263.00	2.20%	$ 1,999	$ -	$ 1,999	$ 171	$ 2,169
60	357 - Highway Users Tax (Gas Tax)	431.00	0.75%	$ 682	$ -	$ 682	$ 58	$ 740
61	358 - Landscape/Tree Assessment	1,821.00	3.17%	$ 2,882	$ -	$ 2,882	$ 246	$ 3,128
62	359 - Sidewalk Assessment	22.00	0.04%	$ 35	$ -	$ 35	$ 3	$ 38
63	360 - Measure M - City/CountY	36.00	0.06%	$ 57	$ -	$ 57	$ 5	$ 62
64	361 - Stormwater Management -(NPDES)	1,502.00	2.62%	$ 2,377	$ -	$ 2,377	$ 203	$ 2,580
65	362 - Construction Impact Fee Fund	1,278.00	2.23%	$ 2,022	$ -	$ 2,022	$ 173	$ 2,195
66	365 - Landfill Post-Closure	49.00	0.09%	$ 78	$ -	$ 78	$ 7	$ 84
67	369 - In-lieu Payment for Community Amenities	3.00	0.01%	$ 5	$ -	$ 5	$ 0	$ 5
68	394 - Communitywide Electrification Efforts	62.00	0.11%	$ 98	$ -	$ 98	$ 8	$ 106
69	401 - Measure T - Menlo Park GO Bonds	79.00	0.14%	$ 125	$ -	$ 125	$ 11	$ 136
70	501 - General Capital Improvement Fund	4,750.00	8.28%	$ 7,517	$ -	$ 7,517	$ 642	$ 8,158
71	600 - Menlo Park Municipal Water Capital Fund	1,680.00	2.93%	$ 2,659	$ -	$ 2,659	$ 227	$ 2,886
72	601 - Menlo Park Municipal Water Operations Fund	4,077.00	7.10%	$ 6,452	$ -	$ 6,452	$ 551	$ 7,003
73	610 - Solid Waste Service	1,679.00	2.93%	$ 2,657	$ -	$ 2,657	$ 227	$ 2,884
76	OTHER NON GF	7,159.00	12.48%	$ 11,329	$ -	$ 11,329	$ 967	$ 12,296
77	OTHER	19,760.00	34.44%	$ 31,270	$ -	$ 31,270	$ 2,669	$ 33,939

City of Menlo Park
Budget 2025 /2026 - Full Cost CAP - Mar 16, 2026

Department Level Report

705 - Vehicle Replacement Internal Service Fund

Department Salaries & Costs

Description	Amount	General Admin	Vehicles Fleet	Vehicles Expense
Personnel				
Salaries	$ 1	$ -	$ 1	$ 1
Salary Split %	*100%*	*0.00%*	*50.00%*	*50.00%*
Subtotal - Personnel Costs	$ 1	$ -	$ 1	$ 1
Services & Supplies				
Subtotal - Services and Supplies		$ -		
General Admin Distribution	$ -	$ -	$ -	$ -
INCOMING COSTS DISTRIBUTION				
ORG TOTAL	**$ 1**	**$ -**	**$ 1**	**$ 1**
INCOMING COSTS DISTRIBUTION	**$ 159,638**	**$ -**	**$ 79,819**	**$ 79,819**
TOTAL ORG W INCOMING	**$ 159,639**	**$ -**	**$ 79,819**	**$ 79,819**

Department **705 - Vehicle Replacement Internal Service Fund**

Incoming Costs Details

	Department	Total Incoming Costs	1st Incoming Costs	2nd Incoming Costs
	Grand Total	**$ 159,638**	**$ 144,059**	**$ 15,578**
2	**100 110 - City Council**	**$ 8,800**	**$ 4,854**	**$ 3,946**
	CC - Financial	$ 8,800	$ 4,854	$ 3,946
3	**100 120 - City Attorney**	**$ 6,475**	**$ 5,908**	**$ 567**
	Attny - Financial	$ 6,475	$ 5,908	$ 567
4	**100 131 - City Administration**	**$ 31,839**	**$ 29,193**	**$ 2,646**
	City Admin - Financial	$ 31,839	$ 29,193	$ 2,646
5	**100 132 - City Clerk**	**$ 10,007**	**$ 8,686**	**$ 1,322**
	Clerk - Financial	$ 10,007	$ 8,686	$ 1,322
6	**100 133 - Public Engagement**	**$ 10,538**	**$ 9,863**	**$ 675**
	Public Engagement - Financial	$ 10,538	$ 9,863	$ 675
9	**100 150 - Finance**	**$ 46,298**	**$ 42,560**	**$ 3,739**
	Fin - Budgeting	$ 45,699	$ 42,005	$ 3,694
	Fin - Accting Non GF	$ 599	$ 555	$ 44
12	**100 330 - Facilities**	**$ 42,573**	**$ 40,189**	**$ 2,385**
	Fac - Citywide	$ 42,573	$ 40,189	$ 2,385
17	**704 - Information Technology Internal Service Fund**	**$ 3,108**	**$ 2,808**	**$ 300**
	IT - Citywide	$ 2,955	$ 2,667	$ 288
	IT - Accounting Non GF	$ 153	$ 141	$ 12

Department **705 - Vehicle Replacement Internal Service Fund**

Allocation Summary

	Department	Total	Vehicles Fleet	Vehicles Expense
	Grand Total	**$ 159,639**	**$ 79,819**	**$ 79,819**
10	100 240 - Administration	**$ 11,975**	$ 5,079	$ 6,896
12	100 330 - Facilities	**$ 3,631**	$ 3,232	$ 399
13	100 331 - Fields/Grounds	**$ 22,899**	$ 13,390	$ 9,508
20	100 210 - Patrol	**$ 52,568**	$ 18,129	$ 34,439
21	100 220 - Special Operations	**$ 2,880**	$ 1,600	$ 1,281
25	100 332 - Vehicle	**$ 3,216**	$ 1,600	$ 1,616
27	100 334 - Streets	**$ 24,769**	$ 11,730	$ 13,039
29	100 350 - Right-of-Way	**$ 2,676**	$ 1,600	$ 1,076
31	100 510 - Seniors	**$ 533**	$ 533	$ -
39	100 570 - LCS Operations	**$ 5,491**	$ 3,199	$ 2,292
41	100 620 - Building	**$ 4,388**	$ 3,199	$ 1,189
61	358 - Landscape/Tree Assessment	**$ 8,659**	$ 5,332	$ 3,327
72	601 - Menlo Park Municipal Water Operations Fund	**$ 8,744**	$ 6,398	$ 2,345
75	OTHER GF	**$ 7,211**	$ 4,799	$ 2,412

Department	**705 - Vehicle Replacement Internal Service Fund**
Function	**Vehicles Fleet**
Allocation Base	**# Of Vehicles**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**156.00**	**100.00%**	**$ 72,030**	**$ -**	**$ 72,030**	**$ 7,789**	**$ 79,819**
10	100 240 - Administration	11.00	7.05%	$ 5,079	$ -	$ 5,079	$ -	$ 5,079
12	100 330 - Facilities	7.00	4.49%	$ 3,232	$ -	$ 3,232	$ -	$ 3,232
13	100 331 - Fields/Grounds	29.00	18.59%	$ 13,390	$ -	$ 13,390	$ -	$ 13,390
20	100 210 - Patrol	34.00	21.79%	$ 15,699	$ -	$ 15,699	$ 2,430	$ 18,129
21	100 220 - Special Operations	3.00	1.92%	$ 1,385	$ -	$ 1,385	$ 214	$ 1,600
25	100 332 - Vehicle	3.00	1.92%	$ 1,385	$ -	$ 1,385	$ 214	$ 1,600
27	100 334 - Streets	22.00	14.10%	$ 10,158	$ -	$ 10,158	$ 1,572	$ 11,730
29	100 350 - Right-of-Way	3.00	1.92%	$ 1,385	$ -	$ 1,385	$ 214	$ 1,600
31	100 510 - Seniors	1.00	0.64%	$ 462	$ -	$ 462	$ 71	$ 533
39	100 570 - LCS Operations	6.00	3.85%	$ 2,770	$ -	$ 2,770	$ 429	$ 3,199
41	100 620 - Building	6.00	3.85%	$ 2,770	$ -	$ 2,770	$ 429	$ 3,199
61	358 - Landscape/Tree Assessment	10.00	6.41%	$ 4,617	$ -	$ 4,617	$ 715	$ 5,332
72	601 - Menlo Park Municipal Water Operations Fund	12.00	7.69%	$ 5,541	$ -	$ 5,541	$ 858	$ 6,398
75	OTHER GF	9.00	5.77%	$ 4,156	$ -	$ 4,156	$ 643	$ 4,799

Department	**705 - Vehicle Replacement Internal Service Fund**
Function	**Vehicles Expense**
Allocation Base	**$$ Cost of Vehicles**

Function Level Allocations

	Department	Units	Allocation %	First Allocation	Direct Billed	Dept Allocation	Second Allocation	Total
	Grand Total	**3,066,189.00**	**100.00%**	**$ 72,030**	**$ -**	**$ 72,030**	**$ 7,789**	**$ 79,819**
10	100 240 - Administration	293,534.00	9.57%	$ 6,896	$ -	$ 6,896	$ -	$ 6,896
12	100 330 - Facilities	17,000.00	0.55%	$ 399	$ -	$ 399	$ -	$ 399
13	100 331 - Fields/Grounds	404,750.00	13.20%	$ 9,508	$ -	$ 9,508	$ -	$ 9,508
20	100 210 - Patrol	1,284,798.00	41.90%	$ 30,182	$ -	$ 30,182	$ 4,257	$ 34,439
21	100 220 - Special Operations	47,774.00	1.56%	$ 1,122	$ -	$ 1,122	$ 158	$ 1,281
25	100 332 - Vehicle	60,300.00	1.97%	$ 1,417	$ -	$ 1,417	$ 200	$ 1,616
27	100 334 - Streets	486,425.00	15.86%	$ 11,427	$ -	$ 11,427	$ 1,612	$ 13,039
29	100 350 - Right-of-Way	40,150.00	1.31%	$ 943	$ -	$ 943	$ 133	$ 1,076
39	100 570 - LCS Operations	85,500.00	2.79%	$ 2,009	$ -	$ 2,009	$ 283	$ 2,292
41	100 620 - Building	44,350.00	1.45%	$ 1,042	$ -	$ 1,042	$ 147	$ 1,189
61	358 - Landscape/Tree Assessment	124,108.00	4.05%	$ 2,916	$ -	$ 2,916	$ 411	$ 3,327
72	601 - Menlo Park Municipal Water Operations Fund	87,500.00	2.85%	$ 2,056	$ -	$ 2,056	$ 290	$ 2,345
75	OTHER GF	90,000.00	2.94%	$ 2,114	$ -	$ 2,114	$ 298	$ 2,412

GCP

GOVERNMENT CONSULTING PARTNERS, INC.

City of Menlo Park

COMPREHENSIVE USER FEE STUDY

April 10, 2026

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APPENDIX C – CITY OF MENLO PARK COST RECOVERY POLICY 2022.....96

Government Consulting Partners, Inc (GCP) is a Sacramento-based consulting firm specializing in cost and revenue studies for state and local government.

1 BACKGROUND & OBJECTIVES

On March 15, 2025, the City issued a Request for Proposals (RFP) seeking qualified consulting firms to prepare a comprehensive cost allocation plan, calculate fully burdened hourly staff labor rates, and conduct a citywide fee and service charge study. Following the evaluation process, the City Council approved an agreement with Government Consulting Partners, Inc. (GCP) on August 12, 2025, to perform these services.

The City delivers a broad range of services to residents, businesses, and visitors. Many of these services are supported through user fees–charges applied when an individual or business voluntarily requests a service that provides a direct and specific benefit. The City's most recent comprehensive fee study was completed in 2017 and presented to the City Council during a study session on February 13, 2018. In addition, the City's User Fee Cost Recovery Policy, originally adopted in 2010, was amended in 2022 to reflect updated fiscal and service delivery considerations.

As fiscal constraints on local governments continue to increase, user fees have become an increasingly important revenue source. A user fee is a charge paid by an individual or business that receives the primary benefit of the service, rather than a service provided for the entire community. Public agencies may assess user fees when (1) the decision to use the service is voluntary, and (2) the fee is reasonably related to the level and cost of the service provided.

STATE LAW

User fees in California are required to conform to the statutory requirements of the California Constitution, Proposition 218 (1996), and the California Code of Regulations, including Government Code § 66000 *et seq*. By law, user fees may not exceed the estimated reasonable cost of providing the services for which they were levied, unless approved by a two-thirds vote of the electorate. Proposition 218 ensures user fees are fair, transparent, and directly connected to the actual cost of the service provided.

In 2010, Proposition 26 was adopted, further defining and limiting user fees to the "estimated reasonable cost of providing a service" under Government Code § 66014(a) and other supplementary legislation. It also clarifies that fees charged for the use of government property are exempt from these restrictions. Such fees include charges for parks and facility rentals, as well as green fees, carts, and other equipment rental fees. These fees may be set at a price the market will bear.

STUDY OBJECTIVE

GCP's primary objective in this user fee study was to:

1. Provide the City's decision-makers with a cost analysis that provides a clear picture of the cost recovery as it relates to the City's user fees.
2. Align the City's user fees to the City's cost recovery policy established in 2022 or recommend a change to the current policy to better align with the City's goals.
3. Provide a comparison survey to help guide the City's fee recommendations.

This report presented GCP's comprehensive review of the City's user fees with the goal of aligning fees with current fiscal policy and Council priorities. The study covered user fees charged by the following departments/functional areas:

- Building
- Planning
- Housing
- General Administration
- EV Charging Rates
- Library and Community Services
- Public Works
- Public Works - Water
- Police

GCP's project scope included calculating the cost of each fee-related service, conducting a survey of fees charged by regional agencies, and recommending fee adjustments aligned with established cost recovery policy and City Council directives.

EXISTING FEE POLICY

The City's current user fee cost recovery policy provides an ongoing, sound basis for setting fees that allows charges and fees to be periodically reviewed and updated based on predetermined, researched and supportable criteria. The policy (Appendix C) outlines six factors to be considered when establishing fees and cost recovery levels to distinguish City costs covered by fees paid by the recipient or "driver" compared to City costs subsidized by an unrestricted General Fund source of revenue.

1. Community-wide vs. special benefit
2. Service recipient versus service driver
3. Consistent with City public policies and objectives
4. Impact on demand (elasticity)
5. Discounted rates
6. Feasibility of collection

The goal of this report is to present the study's findings in a relevant and concise format that allows City leadership to make informed user-fee pricing decisions consistent with existing fee policy or to make changes to its current policy.

2 STUDY METHODOLOGY

Upon project commencement, GCP met with the City's project team to better understand the goals and priorities for the fee schedule. A workplan was then developed to ensure that the proposed fee schedule resulting from the study reflects these priorities.

COSTING METHODOLOGY

Most fees in this study were calculated using a per-unit analysis approach. Commonly referred to as a "bottom-up" approach, this method analyzes direct staff time required to deliver a single unit of service. Indirect rates are then applied to account for services and supplies, administrative expenses, and other overhead costs required to deliver each service, resulting in a detailed, fully burdened per-unit cost assessment.

GCP's per-unit methodology includes the following five steps to build the individual per-unit costs:

1. Define the fees to be analyzed.
2. Analyze direct staff time spent on the fee-related services.
3. Develop fully burdened hourly rates for direct staff.
4. Compare total costs to the current fee schedule.
5. Annualize results by extrapolating per-unit results by typical volume demand.

1. Define the fees to be analyzed

GCP worked with staff to review and evaluate current fees, propose new fees, remove obsolete fees and identify fee structure changes to establish a final list of fee-related services to be analyzed.

2. Identify time requirements by task

Once all fees were identified and structure decisions were finalized, GCP interviewed subject matter experts (SME) to estimate the average time spent on each task associated with each fee. Analyzing services at this level of granularity provides higher confidence in study results. These detailed time estimates when multiplied by fully burdened hourly rates (FBHR), establish the maximum amount the City may legally charge by fee category. Table 1 below provides an example of the time/task documentation for a sign review within the planning area.

Sign Review by Staff	Hours
Application Intake/Routing	0.50
Planner Review	0.50
Comment Review/Consolidation	0.25
Resubmittal Review	0.25
Action	0.10
Case Close Out/Final Action	0.10

Table 1: Sample of Time / Task detail: Planning

3. Develop fully burdened hourly rates (FBHR)

Establishing FBHR is essential to any user fee study engagement because these rates lay the foundation for calculating the full cost of providing services. FBHR can be used to determine how much it costs the City to deliver any labor-based service. Reliable FBHR ensures that the study findings, recommendations and resulting fee schedules are based on real defensible costs. This promotes both transparency and financial sustainability.

Calculate the annual full cost of direct staff: The FBHR calculation process incorporated data from the following sources:

- Staffing costs were calculated using the City's budgeted compensation data, including salaries and benefits, for employees responsible for performing the fee-related services.
- Operating costs directly associated with service delivery–such as materials, supplies, and contracted services–were incorporated into the fully burdened rate to ensure a comprehensive reflection of total service costs.
- Overhead costs were included and applied to the division's direct salary and benefit expenses to calculate the fully burdened hourly rates.
    - *Division overhead*: Division overhead includes indirect costs such as labor from managers, supervisors and support staff, internal meetings, training, general counter time and shared supplies that support overall service delivery within the division.
    - *Citywide overhead*: represents the allocation of indirect costs from the City's cost allocation plan, covering central support service departments such as Human Resources, Information Technology, and Finance that provide essential resources and support to all departments throughout the organization.

Identify annual available work hours per full-time equivalent (FTE) employee: This becomes the denominator in the rate. Conceptually, the idea is to reflect the average number of hours in a year that an FTE is typically available to deliver services. By including only available work hours

in the denominator, instead of the traditional 2,080, the rates are "fully burdened" sufficient to recover costs, assuming normal demand levels.

4. Compare total service cost to the current fee charged

Once the fully burdened hourly rate is multiplied by the time estimates for each fee category, this creates the "total cost" per unit. GCP compared the total cost for each fixed-fee service to the fee currently charged. This provided the initial results on the percentage of current cost recovery under the City's existing fees.

If the current cost recovery for a particular service is under 100%, this implies the fee does not cover the cost of providing the service and can be increased. If the current cost recovery is over 100%, then the fee is set too high and must be lowered to comply with State laws prohibiting the making of a profit on user fee activities.

GCP then performed a series of checks to ensure the reasonableness of data inputs. After several rounds of reasonableness checks and data refinement, final time figures were then entered into the fee model along with associated cost and demand data. These checks were used to focus GCP and staff's internal quality control reviews on fees that are outliers in one way or another. Where possible, the City's data systems were queried to provide data to either inform or corroborate staff's efforts. Table 2 below provides some examples of the methods used to evaluate reasonableness.

REASONABLENESS CHECKS
- Compare the cost of one service against others
- Percentage increase from existing fee
- Percentage of staff positions devoted to fees
- Comparison to other fees charged in the region

Table 2: Methods used to evaluate reasonableness

5. Annualization of the per-unit results

GCP projected the annual fiscal impact by multiplying current and proposed fees by annual demand figures using the assumptions in Table 3.

ANNUAL DEMAND FOR SERVICES
FY 2025 demand is the best predictor of short-term demand for each service.
Estimates are used for new or restructured fee categories.

Table 3: Demand Figure Assumptions

- Estimates of demand are used for any new or restructured fee categories.
- Revenue produced by deposit-based fee categories is often difficult to predict. These fees are based on the type and complexity of the project. Deposit based fees are seen as "revenue neutral" since they are based on actual time spent multiplied by the hourly rate and therefore are assumed to be 100% cost recovery.

3 FISCAL IMPACT

In cooperation with City staff, GCP developed cost and revenue projections for each area under study. Costs and revenues were primarily projected by extrapolating individual per-unit results for an entire year of demand activity. The combined findings show an overall net revenue increase of $4,302,063 on an annual basis, assuming historic demand levels. The table below summarizes the fiscal impact of our findings and recommendations for each fee area under study.

SUMMARY RESULTS

FEE AREA	COST OF FEE RELATED SERVICES	CURRENT USER FEE REVENUE	COST RECOVERY RATE	GENERAL FUND SUBSIDY	PROJECTED REVENUE FROM PROPOSED FEES	COST RECOVERY RATE AT PROPOSED FEES	PROJECTED REVENUE INCREASE
Building	$4,262,791	$2,170,696	51%	$2,092,095	$4,262,791	100%	$2,092,095
Planning	$1,907,801	$1,368,876	72%	$538,925	$1,876,186	98%	$507,310
EV Charging [2]	$258,048	$207,524	80%	$50,524	$222,021	86%	$14,498
Library and Community Services [3]	$14,092,428	$4,104,301	29%	$9,988,127	$4,325,629	31%	$221,328
Police [1]	$243,854	$140,402	58%	$103,452	$157,503	65%	$17,101
Public Works	$2,063,982	$1,718,172	83%	$345,810	$2,062,980	100%	$344,809
Public Works - Water	$77,581	$41,188	53%	$36,393	$77,581	100%	$36,393
General Plan Maint. Fee	$340,000	$126,960	37%	$213,040	$340,000	100%	$213,040
Technology Surcharge	$385,180	$129,690	34%	$255,490	$385,180	100%	$255,490
Credit Card Convenience Fee	$600,000	$0	0%	$600,000	$600,000	100%	$600,000
TOTAL	$24,231,664	$10,007,808	41%	$14,223,857	$14,309,871	59%	$4,302,063

1) Excludes parking citations and other fine revenue.
2) Cost includes free charging for city fleet vehicles.
3) Cost does reflect the reductions due to grants.

Table 4: Fiscal Impact

The study's fiscal projections are approximations and should be approached conservatively. It is recommended that staff monitor actual fiscal impacts beginning with the first six months of actual revenue data.

The fiscal impact table shows the current annual fee revenue of $10,007,808 with associated costs of $4,231,664 for an overall cost recover rate of 41%, leaving $14,223,857 (59%) in unrecovered or subsidized costs. A large portion of the unrecovered costs are in relation to the Library and Community Services (LCS) fee related services where many of the fees are set at a

low (0-30%) or mid (30-70%) cost recovery level according to the City's cost recovery policy. If the recommended fee adjustments are adopted, annual revenues are projected to increase to $14,309,871 (59%) representing a $4,302,063 revenue increase.

Staff made careful considerations when developing fee recommendations. While many fees are projected to increase, many in LCS are proposed at less than full cost recovery but meet the City's cost recovery policy levels and moving to full cost would result in significant impacts to users. GCP recommends gradually monitoring these fees over the coming years to ensure they remain aligned with actual staff time and service delivery costs.

TECHNOLOGY FEE

ANNUAL TECHNOLOGY COSTS		
ANNUAL SOFTWARE	**Maintenance**	**Annual Cost**
Accela Citizen Access and Permitting Software:		
Civic Platform	$284,389	
CityGov	$27,003	
Bluebeam	$11,500	
DigEplan	$38,834	
ESRI (development-related portion)	$23,454	
Subtotal Development Technology Cost	$385,180	$385,180

TECHNOLOGY FEE CALCULATION	
Revenue Subject to Tech Fee:	
Engineering Revenue	$599,952
Building Revenue	2,123,050
Planning Revenue	1,600,000
Subtotal	4,323,002
Fee Calculation:	
($385,180 cost / $4,323,002 rev)	9%

Table 5: Technology Fee Calculations

The City currently assesses a 3% fee on Engineering, Building and Planning revenue to cover the cost of development-related technology. The technology fee provides a dedicated revenue stream for the acquisition, update and regular maintenance of the permitting system and other related technology required to provide services to its customers.

As shown in Table 5, the City's projected cost of providing technology services to permit-holders is $385,180 annually, or 9% of total development revenue charges.

Having a dedicated revenue source for technology costs improves transparency and facilitates future cost/fee alignments. Technology fees charged by other cities are provided below:

Agency	Technology Fee
City of Menlo Park - Current	3%
City of Menlo Park - Proposed	9%
Peer Average	**5.25%**
City of Los Altos	5%
Town of Los Gatos	4%
City of Mountain View	5%
City of Redwood City	13%
City of Santa Cruz	6%
City of San Bruno	5%
County of San Mateo	4%
City of South San Francisco	2%
City of Sunnyvale	5%
Town of Atherton	3.5%

Table 6: Technology Fee Comparison Survey Results

The table below demonstrates the anticipated technology fee revenues by department under the proposed surcharge.

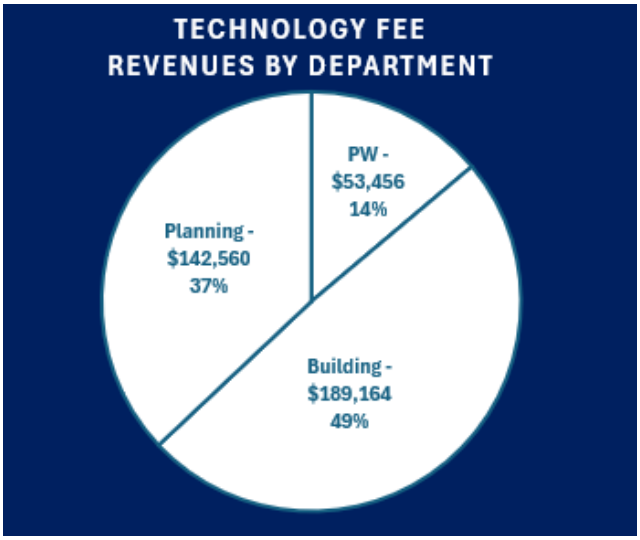

Table 7: Technology Revenues by Department

GENERAL PLAN MAINTENANCE FEE (GPMF)

The City currently assesses a 3% fee on development-related revenue to fund future long range planning costs. Government Code § 66014(b) allows for the recovery of costs reasonably necessary to prepare and revise the plans and policies that a local agency is required to adopt before it can make findings and determinations related to development projects.

GENERAL PLAN MAINTENANCE COSTS		
ANNUAL SOFTWARE	**Consultant Cost**	**10 Year Amortization**
Housing, Environmental Justice, Safety Elements	$1,700,000	$170,000
General Plan Update	$1,700,000	$170,000
Total	$3,400,000	$340,000

GPMF FEE CALCULATION	
Revenue Subject to GPMF Fee:	
Engineering Revenue	$599,952
Building Revenue	2,123,050
Planning Revenue	1,600,000
Subtotal	$4,323,002
Fee Calculation:	
($340,000 cost / $4,323,002 rev)	8%

Table 8: General Plan Maintenance Fee Calculation

To determine the appropriate GPMF percentage, GCP first identified the annual cost of maintaining and updating the General Plan and related state mandated elements. These costs reflect the estimated contractor pricing to prepare each element. Next, to identify the annual revenue needed to fund the future update of these elements, GCP amortized these costs over the estimated useful life of each element.

Fee is calculated by dividing the amortized cost of maintaining the City's long-range elements ($340,000) by annual revenue subject to the surcharge ($4,323,002) yields a proposed General Plan maintenance fee of 8% as outlined in Table 8 above.

General Plan maintenance fees charged by other cities are provided below:

Agency	General Plan Maintenance Fee
City of Menlo Park - Current	3% of development revenue
City of Menlo Park - Proposed	8% of development revenue
Atherton	2.65% of development revenue
Emeryville	0.50% of construction valuation
Fremont	15% of building pc and permit revenue
Los Gatos	0.50% of construction valuation
Morgan Hill	15% of development revenue
Redwood City	0.39% of construction valuation
San Carlos	0.74% of construction valuation
San Jose	10% of development revenue
Santa Cruz	4% of development revenue

Table 9: General Plan Maintenance Fee Comparison Survey Results

The table below demonstrates the anticipated General Plan maintenance revenues by department under the proposed fee.

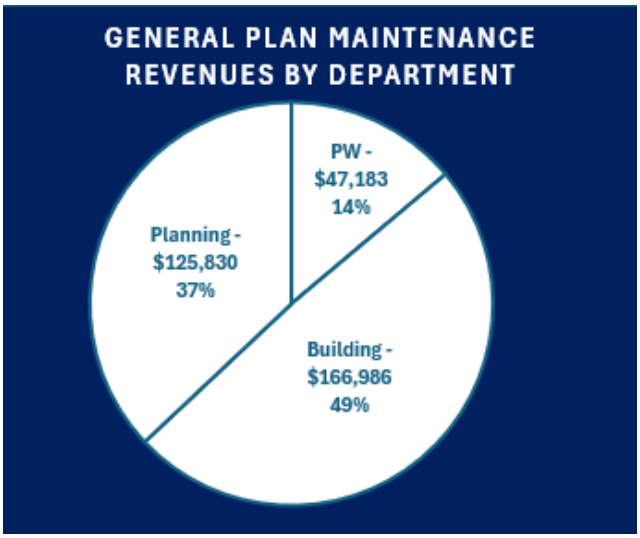

Table 10: General Plan Maintenance Revenues by Department

4 ANALYSIS AND HIGHLIGHTS

The Analysis and Highlights section summarizes the recommended fee adjustments to each of the fee schedules, such as eliminating outdated fees, introducing new ones, and combining similar charges to enhance transparency and consistency. GCP has presented the key financial results and outlines the final recommended fee structure customized to align with actual service costs and support the department's broader fiscal and policy objectives. The full list of the proposed fees can be found in Appendix A of this report.

BUILDING

FEE AREA	COST OF FEE RELATED SERVICES	CURRENT USER FEE REVENUE	COST RECOVERY RATE	GENERAL FUND SUBSIDY	PROJECTED REVENUE FROM PROPOSED FEES	COST RECOVERY RATE AT PROPOSED FEES	PROJECTED REVENUE INCREASE
Building	$4,262,791	$2,170,696	51%	$2,092,095	$4,262,791	100%	$2,092,095

Building administers and enforces State and County building, grading, electrical, plumbing and mechanical codes. Plan check fees are charged to recover staff's cost of reviewing plans for conformance with State building codes. Permit fees are charged to offset the cost of inspecting construction work.

The division assesses building permits and plan checks for new construction based on the square footage of the project being constructed. This is a fee structure developed in the 1990's as an alternative to valuation-based permit fees. Square-footage-based building fees are widely

considered more accurate than valuation-based fees and more closely aligned with actual staff costs.

Individual fee by fee time assessment multiplied by FBHR

Building division staff assessed the time required to inspect and plan check an average size project of each occupancy type defined in the California Building Code. The time figures were then applied against the FBHR of each position involved to identify the average cost of processing each average occupancy group project outlined in the California Building Code.

After calculating the typical cost of plan checking a mid-range project from each occupancy group identified in the California Building Code, GCP applied scaling factors to estimate costs for projects smaller and larger than the average size project. These weighting factors were first studied and set during the original study in the early 2000's. GCP reviewed and confirmed the reasonableness of the weighting factors applied with current staff.

A sampling of the weighting factors underpinning both the current and proposed fee scaling is presented below:

Building Plan Check
Square Footage Factoring of Mid-range Tier Cost Analysis

Occupancy Group	Occupancy Type	Size Basis (Sq Ft)	Proposed Fee	% Change From Mid-range Category
		200	$ 1,926	51%
		1,000	2,226	60%
A-1	Assembly Group	2,000	3,741	
		5,000	10,348	277%
		10,000	17,385	465%
		500	$ 6,015	51%
		2,500	6,952	59%
B	Restaurant - Complete	5,000	11,686	
		12,500	32,320	277%
		25,000	54,288	465%
		1,000	$ 8,845	87%
		5,000	10,223	59%
B	Offices, etc. - Shell	10,000	17,185	36%
		25,000	47,523	60%
		50,000	79,826	
		500	$ 9,062	51%

Staff time estimates were based on projects of a Group A or "Type V" fire rating/materials. Fire ratings the industry's measure of how long a building can withstand fire exposure while continuing to perform its intended function. Higher fire rated projects are

Fire-Rating		Fee Multiplier
Group A:	V-A / V-B	x 1.00
Group B:	III-A / III-B	x 1.14
Group C:	IV	x 1.30
Group B:	II-A / II-B	x 1.36
Group B:	I-A / I-B	x 1.46

Current

Building Plan Check Fee Schedule
New Construction, Additions, and Alterations

CONSTRUCTION TYPE & *RATIO OF REQUIRED EFFORT*:				
Group A: V-A / V-B	Group B: III-A / III-B	Group C: IV	Group D: II-A / II-B	Group E: I-A / I-B
Relative Effort Factor:	*Relative Effort Factor:*	*Relative Effort Factor:*	*Relative Effort Factor:*	*Relative Effort Factor:*
1.00	*1.14*	*1.30*	*1.36*	*1.46*

assessed using an additional fee multiplier reflecting the additional staff time to review and inspect higher fire-mitigation material standards. The fire-rating fee multiplier table above reflects the same factors embedded within the City's current fee schedules.

Miscellaneous items and Electrical, Mechanical and Electrical permits were calculated by assessing the time required to permit and plan check each fee category within these schedules. Time factors were then applied against the FBHR of appropriate staff to calculate the cost of each service.

Under this methodology GCP evaluated annual revenue produced by the current fee schedule and compared this figure against the Building Division's full annual cost of $4.3 million (budgeted expenditures, plus citywide overhead, less certain non-administrative line-items). GCP then calculated the necessary markup to be applied across all current fee amounts to offset Building's annual cost.

Fee Group	2024/25 Actual Revenue	Revenue @ Time x Hours
New Construction Permit	$690,706	$1,029,081
New Construction PC	$1,078,816	$2,389,734
Miscellaneous Items	$206,292	$429,443
Electrical	$94,632	$237,850
Plumbing	$40,218	$72,701
Mechanical	$60,031	$103,981
TOTAL	$2,170,696	$4,262,791

The International Code Council (ICC) publishes this prescribed methodology twice per year in their magazine *Building Standards*. Many cities follow this methodology to ensure fees offset current costs.

The user fee cost analysis for the building division shows an overall cost of $4,262,791 with associated revenues of $2,170,696 for a 51% cost recovery rate. A combination of fee increases and decreases are proposed to align individual permit and plan check fees with estimated costs for a projected revenue of $4,262,791 (100% cost recovery).

It is important to note that building revenues are highly dependent on construction demand levels and where we currently fall within the construction cycle.

Consequently, future Building revenue will depend heavily on construction demand. Historic revenue for the last five fiscal years is presented in the table to the right. Staffing and related costs typically remain more stable over time to ensure that projects are checked and inspected within acceptable timeframes.

Historic Building Revenue Figures	
FY 2021	$3,068,207
FY 2022	$4,114,386
FY 2023	$4,038,364
FY 2024	$3,283,050
FY 2025	$2,170,696
Average	$3,334,941

HOUSING

Housing funds the development of new affordable housing units through its Below Market Rate (BMR) housing program, manages a portfolio of BMR ownership units and works with property owners to advertise available BMR rental units.

Housing does not currently charge fees to its customers – neither affordable housing tenants or landlords. However, the division provides many services to this group for which a fee could be

charged. Many cities have recently been instituting housing fees to recover a portion of program costs. Staff are proposing nine new fees be added to the fee schedule. Projected housing revenue is unavailable because the fees are new and volume cannot yet be reliably estimated.

New Fees

- Initial Income Eligibility Review and BMR Tenants and BMR Owners (assessed to the developer)
- BMR Ownership Sales Price Determination (Assessed to the developer for ownership developments)
- Subordination Agreement Review for BMR Ownership Units (Assessed to BMR Owner)
- Pay off Demand & Reconveyance
- NOFA Loan Document Preparation
- NOFA Loan Amendment
- Subordination Agreement Review for Developers (assessed to the developer)
- Loan audit review
- Annual BMR Tenant Recertification (assessed to the developer/ property manager)

PLANNING

FEE AREA	COST OF FEE RELATED SERVICES	CURRENT USER FEE REVENUE	COST RECOVERY RATE	GENERAL FUND SUBSIDY	PROJECTED REVENUE FROM PROPOSED FEES	COST RECOVERY RATE AT PROPOSED FEES	PROJECTED REVENUE INCREASE
Planning	$1,907,801	$1,368,876	72%	$538,925	$1,876,186	98%	$507,310

Planning is responsible for coordinating the enforcement of the city zoning ordinance and related policies concerning applications for residential, commercial, and industrial development projects. The division also leads the development of studies concerning land use issues, and supports the Planning Commission.

Deposit account fees: many of the division's services are recovered via deposit account, with division staff hours and any contractor costs charged against the account as needed. Several of these initial deposit amounts are proposed to increase to minimize the need to submit requests for additional funding.

Planning also provides services based on a flat fee. For these services staff identified the average cost of reviewing and processing these requests. Average staff times were applied against the FBHR of staff planners and technicians providing the service. Several categories were streamlined to increase the overall user-friendliness of the fee schedule.

- Appeal Fees: the appeal fee categories have been revised. The existing fee of $100 will remain unchanged for Meno Park residents wishing to file an appeal. However, for non-residents this fee will change to $1,000 deposit/cost recovery to a) pay for staff costs to process and consider such appeals, and b) discourage the filing of frivolous appeals. Revised categories are presented below: Appeal of Staff Decision
    - By Menlo Park Resident: Current $110; Proposed $110
    - By Non-Menlo Park Resident: Current $110; Proposed $1,000 deposit
        - This fee would apply to the newly proposed Ministerial Review fee, should Council choose to adopt this fee category.
- Appeal of Planning Commission Decision:
    - By Menlo Park Resident: Current $110; Proposed $110
    - By Non-Menlo Park Resident: Current $110; Proposed $1,000 deposit

The total cost of processing planning flat-fee applications and deposit account projects is $1,907,801 annually. Revenue generated by these services in fiscal year 2024-25 totaled $1,368,876 (72%), leaving $538,925 (28%) unrecovered. If all proposed fee adjustments are adopted, estimated annual revenue would increase to $1,876,186 (98%), an increase of $507,310 in revenue.

New Fees:

- Review by Community Development Director or Designee of Ministerial Request Not Listed Elsewhere
- Administrative Architectural Control
- Noticing costs per mailer:
    - 300' radius
    - 500' radius
    - 1/4 mile radius

POLICE

FEE AREA	COST OF FEE RELATED SERVICES	CURRENT USER FEE REVENUE	COST RECOVERY RATE	GENERAL FUND SUBSIDY	PROJECTED REVENUE FROM PROPOSED FEES	COST RECOVERY RATE AT PROPOSED FEES	PROJECTED REVENUE INCREASE
Police [1]	$243,854	$140,402	58%	$103,452	$157,503	65%	$17,101

1) Excludes parking citations and other fine revenue.

Police provide essential public-safety services that protect life, property, and community wellbeing. In addition to core policing operations, the department responds to false alarms and

administers business-use permits, parking permits, special-event permits, and other regulatory services. Delivering these services requires trained personnel, specialized equipment, and constant operational readiness. To ensure the City can continue providing reliable and effective public-safety services, user fees are periodically reviewed and updated to reflect the true cost of service and support the City's cost-recovery objectives.

The cost analysis for Police shows an overall cost recovery of $140,402 (58%) current fee revenue with a cost of $243,854, leaving $103,452 (42%) in unrecovered costs. If fee recommendations are adopted, estimated annual revenue would increase to $157,503 (65%), an increase of $17,101 in revenue. These projections are estimates only; actual revenues depend on activity levels, compliance, billing and collection practices, and any future changes to fee structures or City policies.

The department suspended the false alarm response fees during the 2021 global pandemic to reduce financial burdens on residents and businesses. For the purposes of this analysis, it is assumed that the department will resume assessing these fees at the recommended rates, consistent with pre-pandemic practices. Resuming fee collection ensures alignment with the City's cost-recovery objectives and helps offset the resources required to respond to false alarms, maintain operational readiness, and provide reliable public-safety services.

Updates. GCP collaborated with staff to align fees with the services provided, confirming that the existing structure was well organized and effectively serving the city. Only a few minor adjustments were made to the overall layout of the fee schedule. The current fee schedule includes more than 80 user fees, encompassing flat fees, actual cost recovery, hourly rates, and fines. The proposed changes to police fees include:

New Fees

- Special Event, standby fee

Removed Fees – Several fees are recommended for removal where they no longer align with current service delivery practices or duplicate other existing charges. Eliminating these fees helps simplify the fee schedule, improve clarity and consistency, and focus efforts on fees that are more appropriate, defensible, and reflective of current operations.

- Bicycle License Fee – 3-year license
- Bicycle License Fee - Renewal
- DUI Emergency Response – Arrest with non-injury and minor injury
- DUI Emergency Response - Arrest with major injury and/or Manslaughter
- Sound Device
- Explosive Permit Initial
- Explosive Permit Additional
- Photo/Media Graphic Reproductions
- Research Fees
- Counseling Program

- Taxi – Initial Application
- Taxi – Renewal Application
- Vehicle Identification Number Verification
- Real Estate Sign Retrieval
- Helicopter Landing and Hovering
- Intoximeter Rental (*plus $300 equipment deposit)
- Shipping and Handling (*Postage and packaging on internet/phone orders)
- Property Inspection Fee

In addition, GCP conducted a comparison survey of the department's parking citation fees. The results are shown in Appendix C of this report. After reviewing the comparison survey results, staff determined that no changes are recommended, and the fees will remain unchanged.

PUBLIC WORKS

FEE AREA	COST OF FEE RELATED SERVICES	CURRENT USER FEE REVENUE	COST RECOVERY RATE	GENERAL FUND SUBSIDY	PROJECTED REVENUE FROM PROPOSED FEES	COST RECOVERY RATE AT PROPOSED FEES	PROJECTED REVENUE INCREASE
Public Works	$2,063,982	$1,718,172	83%	$345,810	$2,062,980	100%	$344,809
Public Works - Water	$77,581	$41,188	53%	$36,393	$77,581	100%	$36,393
Total	$2,141,563	$1,759,360	82%	$382,203	$2,140,561	100%	$381,202

Public Works provides essential services that maintain and improve the streets, parks, water system, stormwater system, traffic signals, trees, fleet, and public buildings. These services are critical to ensuring the health, safety, and wellbeing of the community in an efficient, sustainable, and cost-effective manner. Public Works delivers these services through a combination of infrastructure planning and construction, maintenance operations, and business support functions such as budgeting, customer service, and water billing. Since water operations function as an enterprise fund, two separate cost-recovery models were developed to accurately capture the full cost of services. User fees are periodically reviewed and updated to reflect the true cost of service and support the City's cost-recovery objectives.

The cost analysis for the public works, including water user fees, shows an overall cost recovery of $1,759,360 (82%) current fee revenue with a cost of $2,141,563, leaving $382,203 (18%) in unrecovered costs.

If fee recommendations are adopted, estimated annual revenue would increase to $2,140,561 (100%), an increase of $381,202. These projections are estimates only; actual revenues depend on activity levels, compliance, billing and collection practices, and any future changes to fee structures or City policies. Water includes numerous new fees, which makes it difficult to project revenue; however, it is recommended that staff closely monitor fee activity and revenue

collection as these fees are implemented. The recommended fees were guided by the City's current cost recovery policy.

Updates – Public Works. GCP collaborated closely with staff to align fees with the services provided, confirming that the existing fee structure is well organized and effectively support operations. The analysis involved a detailed review of current fees, examination of underlying costs, and comparison with best practices from peer agencies to ensure that the fee schedule reflects both the City's cost-recovery objectives and industry standards. The current fee schedule includes a wide range of user fees, covering flat fees, actual cost recovery, hourly rates, and service-specific charges. Following this study, the proposed changes include:

New Fees

- PCB, per hour at staff rate or consultant cost, 2 hour minimum
- Engineering Demolition Permit (Non-Single-Family projects only: commercial, mixed-use, multifamily, etc.)
- USE Permit fees or PLN permit fees
- Color Curb (blue, yellow, green and white) Includes analysis and implementation
- Transportation Demand Management Plan Monitoring - Data Review

Removed Fees - This review also provided an opportunity to streamline the City's fee schedule by identifying and removing fees that are no longer relevant or that are already captured through other permits or charges. Eliminating these obsolete or duplicative fees helps simplify the schedule, improve clarity for users, and ensure that fees align with current service delivery.

- Construction plans and Specifications
- Additional charge if mailed
- Blueprint copies
- Plotter prints
- Copies 11" x 17"
- Electronic File Reproduction - Labor
- Electronic File Reproduction - Media – CD, DVD or floppy disk
- City Standard Details - Bound Booklet
- City Standard Details – Sheet
- Weed abatement
- Debris Box / Container on Street (maximum of 72 hours)
- Accelerated Plan Check
- Copies of traffic counts for intersections and streets - Per intersection/street - per page
- Transportation Demand Management Plan
- Red Curb Installation
- Tree Protection Plan Review

- Heritage Permit Fee Adjusted
- General Plan Update Surcharge
- Street Tree - new and replacement - 15 gallon tree
- Special Event Set-Up
- Weed Abatement and Administrative fee

Restructured Fees – The following fees were restructured as part of this study to better align charges with the actual cost of providing services, improve transparency and defensibility, and reflect current service delivery practices.

- City Mandated Repairs – Previously charged as a flat fee – Recommended to be charged as an actual cost fee to capture the wide range of efforts on a case-by-case basis.
- Refund for Cancellation prior to any work – Previously refunding 50% - Proposed to refund 25%.
- Wireless Facility Permit – Previously charged as a deposit – Proposed to be charged as a flat fee, per site.
- Traffic Signal Accident – Previously charged as a flat fee – Recommended to be charged as an actual cost plus 25% admin fee to capture the wide range of efforts on a case-by-case basis.
- Lost or broken - 3' barricade - Previously charged as a flat fee – Recommended to be charged as an actual cost fee to capture the wide range of efforts on a case-by-case basis.
- Lost or broken - 12' barricade - Previously charged as a flat fee – Recommended to be charged as an actual cost fee to capture the wide range of efforts on a case-by-case basis.

Updates – Water. GCP collaborated closely with staff to align fees with the services provided, confirming that the existing fee structure is well organized and effectively supports the City's operations. The analysis involved a detailed review of current fees, examination of underlying costs, and comparison with best practices from peer agencies to ensure that the fee schedule reflects both the City's cost-recovery objectives and industry standards. The current fee schedule includes a wide range of user fees, including flat fees, actual cost recovery, hourly rates, and service-specific charges.

Many of the fees within the Municipal Water program are newly established as part of this study. Historically, staff were often able to recover a portion of these costs through time-and-materials charges applied on a case-by-case basis. While this approach helped offset expenses, it did not always result in full or consistent cost recovery. The newly established fees are intended to more clearly define these charges, improve transparency, and ensure that costs are recovered in a consistent and defensible manner moving forward.

Because these fees are new, it is difficult to reliably project annual volumes. As the fees are implemented, staff are encouraged to begin tracking activity levels and revenues so that future updates can refine volume assumptions and improve the accuracy of cost recovery analyses.

New Fees

- Water Connection Inspection - Single Family Residences
- Water Connection Inspection - Multi Family Residences, commercial, and Industrial (base)
- Water Connection Inspections, OT (4-hour min)
- Water Connection Re-Inspections - per each re-inspection or for missed or cancelled inspection
- New/Upgraded Connection Plan Review (2 review) - Single Family Residences (Base)
- New/Upgraded Connection Plan Review (2 review) - Multi Family Residences, Commercial and Industrial (Base)
- Building Permit Water Review – Commercial
- Building Permit Water Review – Residential

Fees Marked to Remove

- Cut off Wires

GENERAL ADMINISTRATION

The user fee cost analysis for the fees under the general administration section of the master fee schedule, have minimal to no volume and therefore GCP is not showing any revenue or projected revenues in this area. The fees are a combination of the City Clerk, Administrative Services, and General Administration fees. Under this section of the fee schedule, the following recommendations include:

Fees Recommended to Increase

- Candidates' Election Statement: Candidates reimburse City for the statement printing and mailing costs. This is a deposit-based fee. GCP is recommending that the deposit increases from $350 to $650. The costs often exceed the current deposit level, and it is difficult to collect any additional funds for this. Any overpayment is refunded to the customer.
- Council Chambers Rental – AV Service Fee: Current fee $35 per hour. Proposed fee $65 per hour. The recommended increase would align with the staff's hourly rate providing these services.
- The following film fees are recommended to be increased by CPI. The City does not experience much volume associated with these fees.
    - Film, Video and Audio Production Permits: Application Review and Coordination
    - Film, Video and Audio Production Permits: Application Revisions
    - Film, Video and Audio Production Permits: Daily Permit Fees - Still Photography and Short Subject
    - Film, Video and Audio Production Permits: Daily Permit Fees – Industrials

- Film, Video and Audio Production Permits: Daily Permit Fees - Features, TV, Music Videos and Commercials

New Fee. There is one new fee recommended to add to the fee schedule.

Elections – Notice of Intent Fee: $200 refunded if it qualifies for ballot. This fee is set by Election Code § 9202.

Removed Fees

These documents are available online at no charge:

- Residential Information Packets
- Private Subscriptions: City Council – Agenda
- Private Subscriptions: City Council – Minutes
- Additional Mailing Charge: Inclusion of additional correspondence with weekly agenda mailings to various subscribers

The City no longer offers this room as a rental:

- Administration Building Conference Room Rental: Residents (Plus cleaning fee deposit)
- Administration Building Conference Room Rental: Non-Residents (Plus cleaning fee deposit)
- Administration Building Conference Room Rental: Plus equipment and furnishings replacement

The City either no longer offers, no longer requires or there is no charge for the following services:

- Council Chambers Rental: Facility Attendant – Staff hourly billing rate
- Council Chambers Rental: Plus, equipment and furnishings replacement
- MIS/Printing: Staff hourly billing rate for programming and report generation plus material cost - 1/2 hour minimum
- MIS/Printing: Staff hourly billing rate for City Print Operator plus material cost - 1/2 hour minimum
- Business License: Duplicate Business License Certificate
- Business License: Verification of Non-Confidential Business License Information for Collection Agencies, etc.
- Business License: Verification of Non-Confidential Business License Information for Menlo Park residents

ELECTRIC VEHICLE (EV) CHARGING RATES

FEE AREA	COST OF FEE RELATED SERVICES	CURRENT USER FEE REVENUE	COST RECOVERY RATE	GENERAL FUND SUBSIDY	PROJECTED REVENUE FROM PROPOSED FEES	COST RECOVERY RATE AT PROPOSED FEES	PROJECTED REVENUE INCREASE
EV Charging	$258,048	$207,524	80%	$50,524	$222,021	86%	$14,498

EV charging rates are currently broken down between summer and winter fees and peak, part-peak and off-peak fees. The charging fees currently have a session fee of $0.50 and contain an escalation fee of $5.00 per hour for anything above the 3-hour charging time frame with a 15-minute grace period to move the vehicle.

GCP worked with staff to identify the average cost of electricity, maintenance, warranty, and cloud services for the City's fifteen level 2 chargers and three level 3 chargers. The recommended fees were presented to the Environmental Quality Commission on February 26, 2026.

Motion from Chair McKenna and a second from Commissioner Kissel to recommend that City Council approve staff's recommendation to update the EV charging rates in the City's master fee schedule to $0.41 cents per kWh for Level 2 chargers and $0.51 per kWh for Level 3 chargers and eliminate the session fee, and consider a pilot to waive overnight parking ordinance for EVs that are plugged in and eliminate escalation fee from 12 am to 6 am to allow overnight parking for EV charging.

The overall results do include costs related to the City's fleet vehicles which are not assessed a fee.

CREDIT CARD CONVENIENCE FEE

FEE AREA	COST OF FEE RELATED SERVICES	CURRENT USER FEE REVENUE	COST RECOVERY RATE	GENERAL FUND SUBSIDY	PROJECTED REVENUE FROM PROPOSED FEES	COST RECOVERY RATE AT PROPOSED FEES	PROJECTED REVENUE INCREASE
Credit Card Convenience Fee	$600,000	$0	0%	$600,000	$600,000	100%	$600,000

California Civil Code § 1748.1 (the credit card convenience fee statute) historically prohibited merchants from imposing a charge on customers who choose to pay with a credit card instead of cash, check, or similar means. The statute also allowed merchants to offer cash discounts instead of charges. However, that law has been effectively unenforceable against certain businesses because a federal appellate court (the U.S. Court of Appeals for the Ninth Circuit) held that applying the ban to impose charges violated the U.S. Constitution (commercial speech protections). That decision limits how the state can enforce the ban against merchants.

Under California law, the definition of "retailer" used in the charge prohibition explicitly does not include public entities such as a city, county, or state agency. Cities and other government entities can charge a "convenience fee" on credit-card payments if they choose. They generally must limit that fee to recovering their actual cost of processing the payment, not to make a profit.

Because of large increases in costs associated with credit card fees, GCP recommends implementing a 2.5% convenience fee when customers pay by credit card, allowing the City to offset the costs incurred by credit card fees. In addition, staff recommend using a passthrough processing service so that the customer costs are paid directly to the credit card company.

LIBRARY AND COMMUNITY SERVICES (LCS)

FEE AREA	COST OF FEE RELATED SERVICES	CURRENT USER FEE REVENUE	COST RECOVERY RATE	GENERAL FUND SUBSIDY	PROJECTED REVENUE FROM PROPOSED FEES	COST RECOVERY RATE AT PROPOSED FEES	PROJECTED REVENUE INCREASE
Library and Community Services	$14,092,428	$4,104,301	29%	$9,988,127	$4,325,629	31%	$221,328

LCS include lifelong learning and recreational opportunities for Menlo Park residents of all ages. Public libraries, recreation and sports, early childhood education, after school programs, youth camps, older adult/senior programs, athletic fields, outdoor recreation and sports, community events, and aquatics are among the department's programs and services.

The user fee cost analysis for LCS shows an overall cost recovery of $4,104,301 (29%) with $9,988,127 (71%) in unrecovered costs for fee related services. It should be noted that the total cost of $14,092,428 does include $679,444 in cross support from public works to maintain outdoor facilities such as the Athletic Fields, Tennis and Pickleball Courts, and the Bedwell Bayfront Park space used for rentals but does not include costs for non-fee based activities such as many of the Library operations or maintenance or costs related to City sponsored special events. If staff recommendations are adopted, projected revenue is estimated to be $4,325,629 (31%) for an increase of $221,328.

The City has an existing cost recovery policy that was updated in 2022 that classifies the various program areas within LCS as either a low (0-30%), mid (30-70%) or high (70-100%) cost recovery. GCP, in coordination with LCS staff, reviewed the individual program category analysis results and compared them to the city's current policy levels, considered current demand levels, and the results of a local comparison survey as part of the recommendation process.

METHODOLOGY AND APPROACH

The methodology and approach used to analyze the LCS fees was different from the bottom-up methodology. GCP evaluated the LCS fees using a two levels process:

Level 1: GCP evaluated the annual cost recovery levels within various program categories.

- Example of a program categories: Adult Leagues, Youth Afterschool Sports, Adult Sports - Leagues, Senior Programs (lunch service, enrichment services), Arrillaga Family Gymnasium rental.
- In total, GCP evaluated 39 fee related program categories and 14 non-fee program categories.

	Program Category Name	CURRENT REVENUE	SERVICE AREA DESCRIPTION	TOTAL ANNUAL COST	CURRENT COST RECOVERY %	COST RECOVERY POLICY %	Estimated Projected Revenue
4	Recreation and Sport: Recreation classes (fees vary by class content, duration, and other factors) plus teen programs - Contract Classes	$ 427,558.53	Fee	$ 1,216,838.43	*35%*	0-30%	$ 427,558.53

Table 11: Sample Program Category Results

Level 2: GCP conducted a comparison survey of fees that are in high demand or fell outside of the cost recovery policy ranges. The City's cost recovery policy was then compared to the recovery results. Other key considerations that were taken into account when setting the recommendations included:

- Price Elasticity of Demand: When proposing fee recommendations, the elasticity of demand for the service should be considered. For example, will raising the fee result in a loss of participants or number of rentals or is the demand there to sustain participation levels.

- Competition: Certain services, such as facility rentals, may be provided by neighboring communities or the private sector, and therefore demand for these services can be highly dependent on what else may be available.

LEVEL 1 APPROACH

In order to evaluate the various program category costs, GCP implemented the following steps:

1. Define Service Program Categories
2. Identify Cost Elements
3. Assign Cost to Program Categories
4. Re-Allocate Administrative Overhead to Program Categories
5. Allocate Cost Allocation Plan Incoming Cost to Program Categories
6. Compare Total Cost to Revenue Goals

1. Define Service Categories

GCP worked with staff to develop a list of service categories as well as overhead and non-fee groupings. The service categories were separated into three major groups:

- Fee for service categories represent services that charge a fee to the customer, and the revenue is used to offset the cost of providing those services.
- Overhead (Administrative functions or general operating costs) are operations that staff perform, general operating costs that are a benefit to the entire department or are division specific. This would include things such as general oversight, budget management, general clerical support, electricity, etc.
- Non-fee services are services that are provided but there is no fee. These service categories include park maintenance, snow removal on bike trails, park ranger duties, some building rentals where the fees are waived (for example, Senior Services), and special events that are City sponsored.

2. Identify Cost Elements

GCP used fiscal year 2025-2026 budgeted expenditures, salary and benefits.

Elements of costs included in the analysis include:

- Direct labor (full time and part time/seasonal)
- Direct Service and Supply Costs
- Indirect Labor
- Indirect Service and Supply Costs

3. Assign Costs to Service Categories

This step comprises the most significant part of the GCP study:

- Direct Labor Costs: GCP worked with the LCS staff to assign, by percentage, where each staff member spent their time at an annual level. This time was then allocated to the appropriate program category as a percentage of their total salary and benefit costs.
- Direct Expenses: The staff then allocated the operating expenses to the various service categories and identified any offsetting grant funds.
- Revenue: The department identified the prior year's revenues and assigned them to the various program categories.

4. Re-allocate Administrative Overhead to Service Categories

To build the full cost for each program category, the costs associated with the overhead categories were re-allocated to the other program categories based on the percentage of labor spent. If the overhead was considered department wide, then all of the program categories, minus any overhead categories, were part of this calculation. If the overhead was specific to only a hand full of categories, then the cost was re-allocated only to those program categories.

5. Allocate Cost Allocation Plan Incoming Cost

Costs allocated to LCS through the cost allocation plan (CAP) were distributed to the various program categories based on labor similar to the re-allocated administrative overhead.

6. Compare Total Cost to Revenue

Once the costing side of the analysis was completed, a comparison of the costs was made to last year's revenue. This cost recovery percentage shows the ratio of total costs divided by the revenue. This cost recovery percentage was then compared to the City's cost recovery policy.

ANALYSIS RESULTS

Based on the level 1 and level 2 results, there are eleven program categories where GCP is recommending a fee increase. The individual fee recommendations can be seen in Appendix A of this report.

Fee Program Categories	Total Annual Cost	FY 24-25 Revenue	Proposed Revenue	Increase In Revenue
Recreation and Sport: Gymnastics Classes - City Run Program	$ 1,940,643	$ 892,850	$ 982,135	$ 89,285
Recreation and Sport: Youth Afterschool Sports - City Run	$ 182,652	$ 128,950	$ 143,963	$ 15,013
Recreation and Sport: Youth Afterschool Sports - Contract	$ 149,476	$ 110,865	$ 121,951	$ 11,086
Meeting Room Rentals: Arrillaga Family Recreation Center	$ 171,685	$ 126,837	$ 139,521	$ 12,684
Meeting Room Rentals: Belle Haven Community Campus	$ 230,009	$ 40,359	$ 44,395	$ 4,036
Athletic Fields: Natural Turf	$ 631,625	$ 366,841	$ 403,525	$ 36,684
Athletic Fields: Lighting Fee - All Fields	$ 14,507	$ 2,100	$ 2,310	$ 210
Child Development: Menlo Children's Center – Preschool	$ 2,045,559	$ 756,863	$ 794,706	$ 37,843
Child Development: Menlo Children's Center - School-Age	$ 369,336	$ 135,642	$ 142,424	$ 6,782
Child Development: Menlo Children's Center - Seasonal programs	$ 140,038	$ 77,047	$ 84,751	$ 7,705
Child Development: Menlo Children's Center – Miscellaneous Fees*	$ -			
Total	$ 5,875,531	$ 2,638,353	$ 2,859,680	$ 221,328
		45%	49%	8%

** No revenue shown in this category but it is recommended that fees increase by 5%.*

All Fee-Related Program Categories

Fee Program Categories	Total Annual Cost	FY 24-25 Revenue	Cost Recovery %	Proposed Revenue	Increase In Revenue
Recreation and Sport: Recreation classes (fees vary by class content, duration, and other factors) plus teen programs - Contract Classes	$ 1,216,838	$ 427,559	35%	$ 427,559	$ -
Recreation classes (fees vary by class content, duration, and other factors) - City Run program and Contract Classes	$ 254,148	$ 106,329	42%	$ 106,329	$ -
Recreation and Sport: Gymnastics Classes - City Run Program	$ 1,940,643	$ 892,850	46%	$ 982,135	$ 89,285
Recreation and Sport: Youth Afterschool Sports - City Run	$ 182,652	$ 128,950	71%	$ 143,963	$ 15,013
Recreation and Sport: Youth Afterschool Sports - Contract	$ 149,476	$ 110,865	74%	$ 121,951	$ 11,086
Recreation and Sport: Adult Sports – Leagues - City Run	$ 248,384	$ 111,625	45%	$ 111,625	$ -
Recreation and Sport: Adult Sports – Leagues - Contract	$ 147,464	$ 101,050	69%	$ 101,050	$ -
Recreation and Sport: Senior Programs (lunch service, enrichment services)	$ 878,220	$ 4,360	0%	$ 4,360	$ -
Recreation and Sport: Senior Transportation [5]	$ 169,800	$ -	0%	$ -	$ -
Recreation and Sport: Senior Classes - City Run [5]	$ 215,220	$ -	0%	$ -	$ -
Recreation and Sport: Senior Classes - Contract [5]	$ 236,841	$ -	0%	$ -	$ -

Fee Program Categories	Total Annual Cost	FY 24-25 Revenue	Cost Recovery %	Proposed Revenue	Increase In Revenue
Recreation and Sport: Special Events (City Run) - Nominal Fee	$ 377,717	$ 3,075	1%	$ 3,075	$ -
Meeting Room Rentals: Arrillaga Family Recreation Center	$ 171,685	$ 126,837	74%	$ 139,521	$ 12,684
Meeting Room Rentals: Belle Haven Community Campus	$ 230,009	$ 40,359	18%	$ 44,395	$ 4,036
Meeting Room Rentals: Arrillaga Family Gymnasium	$ 60,041	$ 375,650	626%	$ 375,650	$ -
Meeting Room Rentals: Arrillaga Family Gymnastics Center [3]	$ -	$ -	0%	$ -	$ -
Meeting Room Rentals: Miscellaneous Rental Items	$ -	$ -	0%	$ -	$ -
Meeting Room Rentals: Advertising Rates	$ -	$ 120	n/a	$ 120	$ -
Meeting Room Rentals: Burgess Park Concession Stand [4]	$ -	$ -	n/a	$ -	$ -
Meeting Room Rentals: Menlo Atherton Performing Arts Center [3]	$ 26,143		0%	$ -	$ -
Athletic Fields: Natural Turf	$ 631,625	$ 366,841	58%	$ 403,525	$ 36,684
Athletic Fields: Synthetic turf	$ 153,313	$ 100,300	65%	$ 100,300	$ -
Athletic Fields: Lighting Fee - All Fields	$ 14,507	$ 2,100	14%	$ 2,310	$ 210
Athletic Fields: Banner / signage fee	$ 27,549	$ -	0%	$ -	$ -
Other Outdoor Facilities: Pickleball Courts	$ 43,042	$ 4,439	10%	$ 4,439	$ -
Other Outdoor Facilities: Tennis Courts	$ 136,411	$ 90,602	66%	$ 90,602	$ -
Other Outdoor Facilities: Picnic Areas and Auxiliary Field – Non-Athletic Field Parks:(fees vary by area, amenities, and other factors)	$ 65,208	$ 45,236	69%	$ 45,236	$ -
Other Outdoor Facilities: Weddings In Park (Sharon Park only) [3]	$ -	$ -	0%	$ -	$ -
Other Outdoor Facilities: Bedwell Bayfront Park (non-exclusive use of park)	$ 42,003	$ 2,850	7%	$ 2,850	$ -
Child Development: Menlo Children's Center – Preschool	$ 2,045,559	$ 756,863	37%	$ 794,706	$ 37,843
Child Development: Menlo Children's Center - School-Age	$ 369,336	$ 135,642	37%	$ 142,424	$ 6,782
Child Development: Menlo Children's Center - Seasonal programs	$ 140,038	$ 77,047	55%	$ 84,751	$ 7,705
Child Development: Menlo Children's Center – Miscellaneous Fees [1]	$ -	$ -	0%	$ -	$ -
Child Development: Belle Haven Child Development Center [6]	$ 1,476,515	$ -	0%	$ -	$ -
Child Development: Belle Haven Youth Center - School-Age	$ 354,512	$ 57,361	16%	$ 57,361	$ -
Child Development: Belle Haven School Age Child Care – Camp Programs	$ 575,785	$ 23,168	4%	$ 23,168	$ -
Child Development: Belle Haven School Breaks – Program School Age Seasonal Program [2]	$ 80,038	$ -	0%	$ -	$ -

Fee Program Categories	Total Annual Cost	FY 24-25 Revenue	Cost Recovery %	Proposed Revenue	Increase In Revenue
Library - Fees	$ -	$ 5,904	n/a	$ 5,904	$ -
Library - Meeting Room	$ -	$ 53	n/a	$ 53	$ -
Library - Equipment Use	$ 50,000	$ -	0%	$ -	$ -
Aquatics Program	$ 1,381,706	$ 6,268	0%	$ 6,268	$ -
Total	**$ 14,092,428**	**$ 4,104,301**	**29%**	**$ 4,325,629**	**$ 221,328**

1) No revenue is shown in this category but it is recommended that fees increase by 5%.

2) The program area just held their first year of services and revenue was not available at the time of the analysis.

3) The facility was not available or rented out during the analysis period.

4) Rental was typically part of the field rental agreement and not a separate charge.

5) Revenue was recognized in another category. Senior program categories could be combined.

6) $1.5 million in grant funding has already been applied to reduce the cost in this area.

Non-Fee Program Categories

The following non-fee related program categories are listed below. These costs are not included in the fee related program total presented above.

Non-Fee Program Categories	Total Annual Cost
Public Records Act Request - Non Fee	$ 5,128.99
Recreation and Sport: Special Events (City Run) - Non Fee	$ 499,195.81
Other Outdoor Facilities: Non-Fee (includes dog park; skate park; basketball court; fitness tract & exercise station) *	non maintained by LCS
Other Outdoor Facilities: Maintaining various amenities (plaques, benches, public art) - Non Fee	$ 53,265.28
Other Outdoor Facilities: Ranger Fees - Contracted but Non Fee	$ 87,475.13
Library - Customer Service (on-desk)	$ 1,154,522.20
Library - Community Programs	$ 987,609.39
Library - Back-end/materials handling	$ 729,737.74
Library - Makerspace (not nearly enough staff time devoted to this)	$ 139,131.18
Library - Outreach	$ 307,102.65
Library - Technical Services (will increase in FY 25-26 to 26-27 by at least 100% due to vendor changes)	$ 1,424,491.52

Non-Fee Program Categories	Total Annual Cost
Library - off desk/project work (including collection development)	$ 625,047.26
Library - Hold, Paging and Restocking - Non-Fee	$ 301,285.43
Library - Non Fee Community Events / Storytime - Non-Fee	$ 103,278.87

5 FEE COMPARISON SURVEY

It is common for agencies to want to compare their fees to other agencies, however, it is important to note that not all services may be an apples-to-apples comparison. For example, an appeal fee may be subsidized at another agency, so the true cost is not known or when comparing recreation fees such as the rental of an athletic field, is it difficult to know the condition of the field. A comparison survey can provide some guidance when looking at the key considerations when setting fees but should not be the only consideration.

The comparison survey results can be found in Appendix B of this report.

6 RECOMMENDATIONS

GENERAL CITYWIDE RECOMMENDATIONS

1. GCP recommends the City update its user fees in non-study years by an annual inflation index, such as a Consumer Price Index (CPI) to keep fees more closely aligned with staffing costs.

   Certain fees are exempt from these annual indexed adjustments, such as those limited by the State or Federal government to a specific dollar amount CPI should not be applied to these fees.

2. GCP recommends the City monitor the revenue generated by new and adjusted fees and perform a check at both six months and one year to ensure that any new or restructured fees are performing the way they were intended and that any increase to recreation fees does not result in a loss of participants.

3. GCP recommends the City conduct a detailed analysis at least every three to five years, with minor adjustments, such as new fees arising from new legislation, be incorporated as needed.

Individual fee recommendations can be found in Appendix A of this report.

APPENDIX A
INDIVIDUAL FEE RECOMMENDATIONS

BUILDING

Administrative Fees

	Current Fee Amount	Proposed Fee Amount
ADMINISTRATIVE		
Violation Fee	A PENALTY FEE EQUAL TO THE AMOUNT OF THE PERMIT FEE WILL BE IMPOSED ON PROJECTS UNDERTAKEN WITHOUT THE APPROPRIATE PERMITS	A PENALTY FEE EQUAL TO THE AMOUNT OF THE PERMIT FEE WILL BE IMPOSED ON PROJECTS UNDERTAKEN WITHOUT THE APPROPRIATE PERMITS
Building Permit Reinstatement Fee	One-half of original Building Permit Fee, with a $50 minimum	One-half of original Building Permit Fee, with a $50 minimum
Building Plan Check Reinstatement Fee	NEW	One-half of original Building Plan Check Fee, with a $50 minimum
Records Research - Per Address - Per Hour	$126	$213
Green Halo administrative charge	$25	$107
Services Beyond Standard Fee per the Director (Staff time @ hourly rates)	$170 plan check/$165 permit	
Inspection (first hour)		$288.50
Inspection (each additional 1/2 hour)		$144.25
Plan Check (first hour)		$341.00
Plan Check (each additional 1/2 hour)		$170.50
Certificate of Occupancy and Temporary Certificate of Occupancy	NEW	$682.00
MISCELLANEOUS PERMIT		
Construction and Demolition Debris Recycling	Must meet 65% of all construction and demolition (C&D) debris through salvage or recycling (Menlo Park Ordinance 12.48.110). Projects in non-compliance are subject to a fine of $1 per square foot.	Must meet 65% of all construction and demolition (C&D) debris through salvage or recycling (Menlo Park Ordinance 12.48.110). Projects in non-compliance are subject to a fine of $1 per square foot.
Services Provided Not Otherwise Listed, per 1/2 hour	$200	$214
Change of Address (Presented in Planning fee section)	NEW	$442
MISCELLANEOUS PLAN CHECK		
Expedited Outside Plan Check Fee, if Available	50% of Plan Check Fee	50% of Plan Check Fee
Plan Check by Appointment (in addition to regular plan check fee)		
Commercial and Industrial Tenant Improvements (first hour)	$441	$447
Supplemental Plan Check Fee (each additional 1/2 hour)	$224	$170
Residential Projects (first hour)	NEW	$277
Supplemental Plan Check Fee (each additional 1/2 hour)	NEW	$170
Consultant Review (e.g. Geologist, Arborist, Landscape Arch.)	Fee based on cost of consultant	Fee based on cost of consultant
Alternate Materials and Methods:		
Standard Fee	$172	
First 1/2 hour	NEW	$214
Each Additional 1/2 hour	NEW	$214
STATE MANDATED FEES		
Strong Motion Fee	**Residential construction:** $.13 per $1,000.00 of valuation. **Non-Residential construction:** $.28 per $1,000.00 of valuation.	**Residential construction:** $.13 per $1,000.00 of valuation. **Non-Residential construction:** $.28 per $1,000.00 of valuation.

Administrative Fees

	Current Fee Amount		Proposed Fee Amount	
Fee for the Adoption and Publication of Green Building Standards	**Permit Valuation**	**Fee**	**Permit Valuation**	**Fee**
	$1.00 - $25,000	$1	$1.00 - $25,000	$1
	$25,001 - $50,000	$2	$25,001 - $50,000	$2
	$50,000 - $75,000	$3	$50,000 - $75,000	$3
	$75,001 - $100,00	$4	$75,001 - $100,00	$4
	Every $25,000 or fraction thereof above $100,000	$1	Every $25,000 or fraction thereof above $100,000	$1
	or Current State Rates		or Current State Rates	
SURCHARGES				
Technology Fee	3%		9%	
General Plan Maintenance Fee	3%		8%	

Miscellaneous Construction Fees	Current Plan Check	Current Permit	100% Full Cost Plan Check Fee	100% Full Cost Permit Fee	PLAN CHECK Actual Dollar Change	PLAN CHECK % Change	PERMIT FEE Actual Dollar Change	PERMIT FEE % Change
First 50 lf	$211	$223	$415	$475	$205	97%	$252	113%
Each additional 50 lf	$14	$40	$27	$69	$14	100%	$30	75%
Special Design, 3-10' high (up to 50 lf)	$253	$300	$500	$593	$247	98%	$293	98%
Each additional 50 lf	$14	$54	$27	$95	$14	100%	$41	75%
Special Design, over 10' high (up to 50 lf)	$307	$584	$586	$1,052	$279	91%	$468	80%
Each additional 50 lf	$14	$96	$27	$167	$14	100%	$72	75%
Deck	$203	$181	$500	$403	$297	146%	$222	122%
Fence or Freestanding Wall to 6 feet (masonry / garden)								
1st 100 lf	$164	$221	$330	$472	$166	101%	$251	114%
Each additional 100 lf	$28	$13	$57	$23	$28	100%	$10	75%
Each additional 5 feet of height	$54	$132	$109	$354	$55	100%	$222	168%
Patio Cover (includes ICC Products)	$102	$167	$106	$377	$4	4%	$210	126%
New Arbor/Trellis	$178	$274	$330	$472	$152	85%	$198	72%
Outdoor Kitchen/BBQ	$207	$287	$415	$475	$208	101%	$188	65%
Shed (up to 120 sq. ft. with no MEP)	$293	$274	$500	$403	$208	71%	$129	47%
Cellular/Mobile Phone, free-standing	$248	$127	$1,097	$452	$849	342%	$325	255%
Cellular Tower with Equipment Shelter	$626	$198	$1,693	$544	$1,067	171%	$346	175%
Non-Residential Projects of 5,000 square feet or greater	$839	$262	Remove	Remove	N/A	N/A	N/A	N/A
Water feature/ fountain - built in	$238	$327	$500	$403	$262	110%	$76	23%
Antennas on an existing tower	$230	$250	$500	$593	$270	118%	$343	137%
ALTERATION FOR NON-RESIDENTIAL STRUCTURES								
Close Existing Openings	$39	$88	Remove	Remove	N/A	N/A	N/A	N/A
Siding - Other than stucco (per story)	$79	$170	$142	$403	$63	80%	$233	137%
Stone and Brick Veneer (interior or exterior) First 50 lf	$92	$170	$188	$403	$96	104%	$233	137%
Stone and Brick Veneer (interior or exterior) Each Additional 50 lineal feet	$0	$13		$23	$0	0%	$10	78%
All Other - First 50 lineal feet	$92	$170	$169	$403	$77	83%	$233	137%
All Other - Each Additional 50 lineal feet		$13		$23	$0	0%	$10	75%
Stucco Applications	$51	$170	$87	$403	$36	70%	$233	137%
Signs								
Permanent	$221	$170	$442	$403	$222	100%	$233	137%
Wall/Awning Sign, Non-Electric	$94	$76	$226	$256	$132	140%	$180	237%
Wall, Electric	$153	$102	$384	$302	$232	152%	$200	195%
Skylight (Commercial each)	$137	$221	$337	$472	$199	145%	$251	114%

Miscellaneous Construction Fees	Current Plan Check	Current Permit	100% Full Cost Plan Check Fee	100% Full Cost Permit Fee	PLAN CHECK Actual Dollar Change	PLAN CHECK % Change	PERMIT FEE Actual Dollar Change	PERMIT FEE % Change
Storage Racks each set of plans (Non-Residential)	$139	$119	$391	$331	$252	182%	$212	178%
Photovoltaic System, Non-Residential up to 50kW	No Charge	No Charge	State Limit	-	n/a	n/a	n/a	n/a
Photovoltaic System, Non-Residential above 50kW	No Charge	No Charge	State Limit	-	n/a	n/a	n/a	n/a
ALTERATION FOR RESIDENTIAL STRUCTURES								
Remodel								
Residential Bathroom Remodel (Non-Structural, remove and replace cabinets)	$178	$300	$350	$593	$172	97%	$293	98%
Residential Kitchen Remodel (Non-Structural, remove and replace cabinets)	$178	$284	$350	$564	$172	97%	$281	99%
Non-Structural Dry Rot Repair	$139	$246	$318	$472	$179	129%	$226	92%
Seismic Upgrade (does not include foundation repair)	$168	$140	$309	$465	$141	84%	$326	233%
Siding - Other than stucco (per story)	$79	$170	$142	$403	$63	80%	$233	137%
Stone and Brick Veneer (interior or exterior) First 50 lineal feet	$92	$170	$188	$403	$96	104%	$233	137%
Stone and Brick Veneer (interior or exterior) Each Additional 50 lineal feet	-0-	$13		$23	$0	0%	$10	75%
All Other - First 50 lineal feet	$92	$170	$169	$403	$77	83%	$233	137%
All Other - Each Additional 50 lineal feet		$13	$0	$23	$0	0%	$10	75%
Stucco Applications	$51	$170	$87	$403	$36	70%	$233	137%
Insulation and Sheetrock in Garage	$139	$166	$309	$465	$171	123%	$299	180%
Fireplace (masonry or pre-fab)	$39	$219	$87	$403	$48	122%	$183	84%
Photovoltaic System, Residential	$0	$0	State Limit	State Limit	n/a	n/a	n/a	n/a
Skylight (First two)	$137	$221	$318	$472	$180	131%	$251	114%
Each additional	$68	$110	$159	$236	$91	133%	$126	115%
Window or Sliding Glass Door (first 5)	$151	$294	$381	$638	$230	152%	$345	117%
Each additional		$26	$0	$46	$0	0%	$20	75%
Bay Window each (Non-Structural or remove and replace)	$141	$195	$309	$465	$169	120%	$271	139%
Handrail / Guardrail	$168	$220	$309	$465	$141	84%	$245	112%
DEMOLITION								
Demolition - Residential	$203	$181	$354	$256	$150	74%	$74	41%
Demolition - Multifamily	$149	$101	$212	$153	$64	43%	$53	52%
Demolition - Commercial	$149	$127	$354	$302	$205	138%	$175	137%
Demolition - Pool	$149	$101	$212	$153	$64	43%	$53	52%
GRADING								
Grading (Cut and Fill):								
0-50 Cubic Yards (Cut and Fill)	$307	$331	$307	$331	$0	0%	$0	0%
51-100 Cubic Yards	$161	$31	$161	$31	$0	0%	$0	0%
Each Additional 100 Cubic Yards or portion thereof	$44	$8	$44	$8	$0	0%	$0	0%

Miscellaneous Construction Fees	Current Plan Check	Current Permit	100% Full Cost Plan Check Fee	100% Full Cost Permit Fee	PLAN CHECK Actual Dollar Change	PLAN CHECK % Change	PERMIT FEE Actual Dollar Change	PERMIT FEE % Change
1,000 Cubic Yards (minimum)	$825	$859	$825	$859	$0	0%	$0	0%
Each Additional 1,000 Cubic Yards or portion thereof	$102	$41	$102	$41	$0	0%	$0	0%
10,000 Cubic Yards (minimum)	$2,272	$2,514	$2,272	$2,514	$0	0%	$0	0%
Each Additional 10,000 Cubic Yards or portion thereof	$102	$83	$102	$83	$0	0%	$0	0%
100,000 Cubic Yards (minimum)	$3,715	$3,973	$3,715	$3,973	$0	0%	$0	0%
Each Additional 10,000 Cubic Yards or portion thereof	$102	$83	$102	$83	$0	0%	$0	0%
RE-ROOF								
Re-roofing - Residential (Single and Multi Family)	$51	$101	$87	$229	$36	70%	$128	127%
Re-roofing - Commercial:								
Composition - no tear off	$51	$114	$87	$156	$36	70%	$42	37%
Other roofs (first 10 squares)	$51	$114	$87	$252	$36	70%	$138	121%
Each additional 10 squares	-0-	$26	$0	$46	$0	0%	$20	75%
Re-roofing - Accessory	$51	$101	$87	$229	$36	70%	$128	127%
SWIMMING POOLS								
First round reviews are included in the plan check base price. Each subsequent round of review will be charged to								
Swimming Pool / Spa (residential):								
Vinyl-lined / fiberglass	$207	$236	$474	$517	$267	129%	$281	119%
Gunite (all residential pools that do not require a soils investigation.)	$238	$327	$528	$659	$289	121%	$332	102%
Gunite (residential pools that require a soils investigation.)	$260	$327	$734	$659	$474	183%	$332	102%
Spa or Hot Tub (Residential, Pre-fabricated)	$94	$140	$366	$229	$272	289%	$88	63%
Commercial pool (up to 800 sf)	$413	$1,169	$992	$1,914	$579	140%	$744	64%
Each additional 800 sf	-0-	$26		$26	$0	0%	$0	0%
HOURLY INSPECTION RATES								
Disabled Access Compliance Inspection / handicap ramps, parking	-0-	$204	n/a	$289	$0	0%	$84	41%
Re-Inspection Fee and Inspection Cancellation Fee (first 1/2 hour)	-0-	$132	n/a	$144	$0	0%	$12	9%
Each Additional 1/2 hour	-0-	$82	n/a	$144	$0	0%	$62	75%
After Hours Inspection (first hour, one hour minimum)	-0-	$214	n/a	$433	$0	0%	$218	102%
Each additional hour	-0-	$165	n/a	$433	$0	0%	$268	163%
Non-scheduled Inspection Fee (first 1/2 hour)	NEW	NEW	-0-	$144	N/A	N/A	N/A	N/A
Each Additional 1/2 hour	NEW	NEW	-0-	$144	N/A	N/A	N/A	N/A
CERTIFICATE OF COMPLIANCE								
Certificate of Occupancy and Temporary Certificate of Occupancy	NEW	N/A	$682	$0	N/A	N/A	N/A	N/A

Building Plan Check Fee Schedule
New Construction, Additions, and Alterations

Occupancy Group	Occupancy Type	Size Basis (Sq Ft)	Current Fee	Each Additional SF	Proposed Fee	Each Additional SF	Actual Dollar Change	% Change
		200	$ 1,060	$ 0.207	$ 1,926	$ 0.376	$ 865	82%
		1,000	1,226	0.834	2,226	1.515	1,001	82%
A-1	Assembly Group	2,000	2,060	1.213	3,741	2.202	1,681	82%
		5,000	5,697	0.775	10,348	1.407	4,651	82%
		10,000	9,572	0.957	17,385	1.407	7,813	82%
		100	$ 1,452	$ 0.562	$ 2,102	$ 0.813	$ 650	45%
		500	1,676	2.286	2,427	3.310	751	45%
A-2	Assembly Group: Restaurants	1,000	2,819	3.319	4,082	4.805	1,263	45%
		2,500	7,797	2.120	11,290	3.069	3,493	45%
		5,000	13,096	2.619	18,963	3.069	5,867	45%
		500	$ 1,608	$ 0.126	$ 2,717	$ 0.211	$ 1,109	69%
		2,500	1,858	0.506	3,139	0.854	1,281	69%
A-3	Assembly Group - TI	5,000	3,122	0.735	5,275	1.242	2,153	69%
		12,500	8,634	0.470	14,590	0.793	5,956	69%
		25,000	14,503	0.579	24,508	0.793	10,004	69%
		500	$ 1,630	$ 0.127	$ 2,308	$ 0.180	$ 678	42%
		2,500	1,885	0.513	2,669	0.727	784	42%
A-3	Church and Religious Buildings - TI	5,000	3,168	0.747	4,486	1.056	1,318	42%
		12,500	8,762	0.476	12,408	0.675	3,647	42%
		25,000	14,718	0.589	20,844	0.675	6,126	42%
		500	$ 5,743	$ 0.447	$ 6,015	$ 0.468	$ 271	5%
		2,500	6,638	1.808	6,952	1.894	314	5%
B	Restaurant - Complete	5,000	11,159	2.627	11,686	2.751	527	5%
		12,500	30,861	1.678	32,320	1.757	1,458	5%
		25,000	51,839	2.074	54,288	1.757	2,449	5%
		500	$ 4,443	$ 0.345	$ 4,585	$ 0.356	$ 142	3%
		2,500	5,134	1.399	5,298	1.444	164	3%
B	Restaurant - Shell	5,000	8,631	2.031	8,907	2.097	275	3%
		12,500	23,870	1.297	24,632	1.339	762	3%
		25,000	40,094	1.603	41,374	1.339	1,280	3%
		250	$ 2,429	$ 0.379	$ 4,569	$ 0.713	$ 2,139	88%
		1,250	2,808	1.531	5,281	2.879	2,473	88%
B	Restaurant - TI	2,500	4,721	2.222	8,880	4.179	4,158	88%
		6,250	13,055	1.420	24,553	2.671	11,498	88%
		12,500	21,930	1.754	41,243	2.671	19,314	88%
		1,000	$ 8,989	$ 0.350	$ 17,570	$ 0.685	$ 8,581	95%
		5,000	10,390	1.415	20,308	2.766	9,918	95%
B	Offices, etc. - Complete	10,000	17,466	2.055	34,138	4.018	16,672	95%
		25,000	48,302	1.313	94,409	2.567	46,107	95%
		50,000	81,133	1.622	158,578	2.567	77,446	95%
		1,000	$ 7,561	$ 0.294	8,845	$ 0.344	1,283	17%
		5,000	8,739	1.191	10,223	1.392	1,483	17%
B	Offices, etc. - Shell	10,000	14,691	1.729	17,185	2.023	2,493	17%
		25,000	40,628	1.105	47,523	1.292	6,895	17%
		50,000	68,243	1.364	79,826	1.292	11,582	17%
		500	$ 6,893	$ 0.538	$ 9,062	$ 0.706	$ 2,169	31%
		2,500	7,967	2.170	10,474	2.853	2,507	31%
B	Commercial Building - Addition	5,000	13,392	3.153	17,606	4.145	4,214	31%
		12,500	37,038	2.014	48,692	2.648	11,654	31%
		25,000	62,213	2.488	81,789	2.648	19,576	31%
		500	$ 1,660	$ 0.131	$ 3,276	$ 0.256	$ 1,615	97%
		2,500	1,920	0.522	3,788	1.031	1,868	97%
B	Offices, etc. - Non-Medical TI	5,000	3,227	0.759	6,366	1.498	3,139	97%
		12,500	8,921	0.486	17,600	0.957	8,679	97%
		25,000	14,986	0.600	29,566	0.957	14,580	97%
		1,000	$ 9,973	$ 0.388	$ 11,943	$ 0.465	$ 1,970	20%
		5,000	11,525	1.570	13,801	1.880	2,276	20%
B	Medical Offices - Complete	10,000	19,375	2.281	23,201	2.731	3,826	20%
		25,000	53,581	1.457	64,162	1.745	10,582	20%
		50,000	90,001	1.800	107,775	1.745	17,775	20%

Building Plan Check Fee Schedule
New Construction, Additions, and Alterations

Occupancy Group	Occupancy Type	Size Basis (Sq Ft)	Current Fee	Each Additional SF	Proposed Fee	Each Additional SF	Actual Dollar Change	% Change
		1,000	$ 6,977	$ 0.272	$ 8,785	$ 0.342	$ 1,808	26%
		5,000	8,063	1.098	10,152	1.383	2,089	26%
B	Medical Offices - Shell	10,000	13,555	1.595	17,066	2.009	3,512	26%
		25,000	37,485	1.019	47,197	1.283	9,712	26%
		50,000	62,966	1.259	79,279	1.283	16,313	26%
		500	$ 3,536	$ 0.275	$ 6,638	$ 0.517	$ 3,102	88%
		2,500	4,086	1.113	7,672	2.090	3,586	88%
B	Medical Offices - TI	5,000	6,869	1.617	12,896	3.036	6,027	88%
		12,500	18,996	1.033	35,664	1.939	16,668	88%
		25,000	31,907	1.277	59,905	1.939	27,997	88%
		100	$ 2,800	$ 1.090	$ 3,350	$ 1.305	$ 550	20%
		500	3,236	4.409	3,872	5.276	636	20%
E	Shell	1,000	5,441	6.402	6,510	7.660	1,069	20%
		2,500	15,045	4.091	18,001	4.894	2,956	20%
		5,000	25,271	5.054	30,236	4.894	4,965	20%
		150	$ 1,566	$ 0.406	$ 2,824	$ 0.732	$ 1,258	80%
		750	1,810	1.644	3,263	2.966	1,453	80%
E	Educational Building - TI	1,500	3,044	2.388	5,488	4.306	2,444	80%
		3,750	8,418	1.525	15,177	2.751	6,759	80%
		7,500	14,139	1.885	25,492	2.751	11,353	80%
		500	$ 6,164	$ 0.481	$ 6,245	$ 0.486	$ 81	1%
		2,500	7,124	1.940	7,217	1.966	94	1%
F-1	Industrial Building - Shell	5,000	11,976	2.819	12,133	2.856	158	1%
		12,500	33,120	1.800	33,557	1.825	436	1%
		25,000	55,632	2.225	56,365	1.825	733	1%
		500	$ 1,689	$ 0.132	$ 4,772	$ 0.373	$ 3,083	183%
		2,500	1,953	0.532	5,518	1.502	3,565	183%
F-1	Industrial Building - TI	5,000	3,282	0.772	9,274	2.183	5,991	183%
		12,500	9,078	0.493	25,649	1.395	16,571	183%
		25,000	15,250	0.610	43,086	1.395	27,836	183%
		500	$ 4,656	$ 0.363	$ 7,502	$ 0.584	$ 2,846	61%
		2,500	5,381	1.466	8,669	2.362	3,289	61%
H	Hazardous H - Complete	5,000	9,045	2.130	14,574	3.431	5,529	61%
		12,500	25,015	1.361	40,305	2.192	15,290	61%
		25,000	42,019	1.681	67,703	2.192	25,684	61%
		500	$ 2,241	$ 0.175	$ 3,882	$ 0.303	$ 1,641	73%
		2,500	2,592	0.705	4,489	1.222	1,897	73%
H	Hazardous H - Shell	5,000	4,355	1.025	7,543	1.776	3,188	73%
		12,500	12,044	0.654	20,860	1.134	8,816	73%
		25,000	20,231	0.809	35,040	1.134	14,809	73%
		500	$ 3,392	$ 0.264	$ 5,866	$ 0.457	$ 2,474	73%
		2,500	3,921	1.068	6,780	1.848	2,859	73%
H	Hazardous H - T I	5,000	6,592	1.552	11,399	2.683	4,807	73%
		12,500	18,230	0.992	31,525	1.714	13,295	73%
		25,000	30,620	1.224	52,950	1.714	22,331	73%
		250	$ 8,641	$ 1.345	$ 10,187	$ 1.586	$ 1,547	18%
		1,250	9,986	5.441	11,773	6.416	1,787	18%
I-1	Medical/24 Hour Care - Complete	2,500	16,788	7.904	19,793	9.318	3,005	18%
		6,250	46,425	5.049	54,735	5.953	8,310	18%
		12,500	77,981	6.239	91,940	5.953	13,959	18%
		250	$ 6,203	$ 0.966	$ 7,271	$ 1.133	$ 1,067	17%
		1,250	7,170	3.906	8,403	4.578	1,234	17%
I-1	Medical/24 Hour Care - Shell	2,500	12,052	5.675	14,126	6.651	2,074	17%
		6,250	33,330	3.625	39,066	4.249	5,735	17%
		12,500	55,986	4.480	65,619	4.249	9,633	17%
		250	$ 2,706	$ 0.422	$ 4,758	$ 0.742	$ 2,052	76%
		1,250	3,128	1.705	5,500	2.998	2,372	76%
I-1	Medical/24 Hour Care - TI	2,500	5,260	2.475	9,247	4.353	3,988	76%
		6,250	14,543	1.582	25,570	2.781	11,027	76%
		12,500	24,430	1.955	42,954	2.781	18,524	76%

Building Plan Check Fee Schedule
New Construction, Additions, and Alterations

Occupancy Group	Occupancy Type	Size Basis (Sq Ft)	Current Fee	Each Additional SF	Proposed Fee	Each Additional SF	Actual Dollar Change	% Change
		250	$ 6,982	$ 1.087	$ 8,673	$ 1.351	$ 1,691	24%
		1,250	8,069	4.397	10,024	5.463	1,955	24%
I-4	Day Care Facility - Complete	2,500	13,566	6.387	16,852	7.934	3,286	24%
		6,250	37,515	4.080	46,604	5.068	9,088	24%
		12,500	63,016	5.041	78,281	5.068	15,266	24%
		100	$ 1,628	$ 0.634	$ 2,979	$ 1.158	$ 1,351	83%
		500	1,882	2.563	3,442	4.688	1,560	83%
I-4	Day Care Facility - TI	1,000	3,163	3.723	5,786	6.812	2,623	83%
		2,500	8,749	2.378	16,004	4.352	7,255	83%
		5,000	14,696	2.939	26,884	4.352	12,188	83%
		1,000	$ 7,296	$ 0.283	$ 9,986	$ 0.388	$ 2,690	37%
		5,000	8,431	1.148	11,539	1.572	3,109	37%
M	Retail Sales - Complete	10,000	14,172	1.668	19,398	2.283	5,226	37%
		25,000	39,195	1.065	53,647	1.459	14,452	37%
		50,000	65,838	1.316	90,114	1.459	24,276	37%
		1,000	$ 5,763	$ 0.224	$ 9,024	$ 0.351	$ 3,261	57%
		5,000	6,660	0.907	10,430	1.421	3,769	57%
M	Retail Sales - Shell	10,000	11,197	1.318	17,534	2.064	6,337	57%
		25,000	30,965	0.842	48,489	1.318	17,524	57%
		50,000	52,013	1.039	81,447	1.318	29,435	57%
		1,000	$ 2,101	$ 0.083	$ 3,910	$ 0.153	$ 1,808	86%
		5,000	2,429	0.331	4,520	0.615	2,091	86%
M	Retail Sales - TI	10,000	4,083	0.481	7,597	0.894	3,514	86%
		25,000	11,291	0.307	21,009	0.571	9,718	86%
		50,000	18,965	0.379	35,288	0.571	16,323	86%
		2,500	$ 25,327	$ 0.395	$ 45,291	$ 0.705	$ 19,964	79%
		12,500	29,270	1.595	52,342	2.852	23,072	79%
R-1	Hotel Low/Mid Rise - Complete	25,000	49,206	2.316	87,994	4.143	38,788	79%
		62,500	136,077	1.480	243,343	2.646	107,265	79%
		125,000	228,571	1.829	408,746	2.646	180,175	79%
		2,500	$ 20,543	$ 0.320	$ 28,096	$ 0.438	$ 7,552	37%
		12,500	23,743	1.294	32,471	1.769	8,729	37%
R-1	Hotel Low/Mid Rise - Shell	25,000	39,913	1.878	54,587	2.570	14,674	37%
		62,500	110,377	1.200	150,956	1.642	40,579	37%
		125,000	185,403	1.484	253,565	1.642	68,162	37%
		2,500	$ 13,228	$ 0.205	$ 22,723	$ 0.354	$ 9,494	72%
		12,500	15,288	0.833	26,261	1.431	10,973	72%
R-1	Hotel Low/Mid Rise - TI	25,000	25,702	1.210	44,150	2.079	18,447	72%
		62,500	71,078	0.774	122,094	1.328	51,015	72%
		125,000	119,391	0.955	205,083	1.328	85,691	72%
		1,667	$ 5,112	$ 1.426	$ 7,502	$ 2.092	$ 2,390	47%
		3,333	7,489	1.678	10,989	2.463	3,501	47%
R-2	Multi-family Residential - New	5,000	10,285	1.861	15,094	2.731	4,808	47%
		8,333	16,489	1.176	24,197	1.726	7,708	47%
		12,500	21,389	1.711	31,388	1.726	9,999	47%
		667	$ 1,987	$ 1.384	$ 3,269	$ 2.278	$ 1,282	65%
		1,333	2,909	1.630	4,787	2.680	1,878	65%
R-2	Multi-Family Residential - Addition	2,000	3,996	1.807	6,574	2.973	2,579	65%
		3,333	6,405	1.142	10,539	1.879	4,134	65%
		5,000	8,308	1.662	13,670	1.879	5,362	65%
		667	$ 1,971	$ 1.375	$ 3,327	$ 2.321	$ 1,356	69%
		1,333	2,887	1.618	4,874	2.730	1,987	69%
R-2	Multi-Family Residential - Alteration	2,000	3,965	1.793	6,694	3.028	2,729	69%
		3,333	6,356	1.134	10,731	1.914	4,375	69%
		5,000	8,246	1.650	13,922	1.914	5,676	69%
		1,000	$ 2,619	$ 1.217	$ 5,259	$ 2.445	$ 2,640	101%
		2,000	3,836	1.434	7,704	2.879	3,867	101%
R-3	Single-Family (custom or model)	3,000	5,270	1.589	10,582	3.190	5,312	101%
		5,000	8,447	1.005	16,963	2.017	8,515	101%
		7,500	10,959	1.461	22,006	2.017	11,047	101%

Building Plan Check Fee Schedule
New Construction, Additions, and Alterations

Occupancy Group	Occupancy Type	Size Basis (Sq Ft)	Current Fee	Each Additional SF	Proposed Fee	Each Additional SF	Actual Dollar Change	% Change
		667	$ 838	$ 0.583	$ 2,539	$ 1.766	$ 1,701	203%
		1,333	1,227	0.687	3,717	2.079	2,490	203%
R-3	Single-Family - Production / Repeat	2,000	1,684	0.763	5,103	2.311	3,419	203%
		3,333	2,701	0.481	8,185	1.459	5,484	203%
		5,000	3,504	0.700	10,616	1.459	7,112	203%
		250	$ 1,009	$ 1.406	$ 2,474	$ 3.451	$ 1,465	145%
		1,000	2,065	1.544	5,062	3.784	2,998	145%
R-3	Single-Family Residential - Addition	1,500	2,837	1.711	6,955	4.194	4,118	145%
		2,500	4,547	1.081	11,149	2.650	6,601	145%
		3,750	5,899	1.573	14,462	2.650	8,563	145%
		250	$ 859	$ 1.453	$ 1,895	$ 3.204	$ 1,035	120%
		1,000	1,949	1.459	4,298	3.216	2,348	120%
R-3	Single-Family Residential - Alteration	1,500	2,679	1.615	5,906	3.561	3,227	120%
		2,500	4,294	1.021	9,467	2.250	5,173	120%
		3,750	5,570	1.485	12,279	2.250	6,710	120%
		667	$ 1,016	$ 0.708	$ 1,974	$ 1.376	$ 958	94%
		1,333	1,488	0.835	2,892	1.624	1,404	94%
R-3	Manufactured Home - Complete	2,000	2,045	0.924	3,974	1.796	1,929	94%
		3,333	3,277	0.585	6,369	1.137	3,092	94%
		5,000	4,252	0.850	8,263	1.137	4,011	94%
		333	$ 1,016	$ 1.416	$ 1,921	$ 2.679	$ 906	89%
		667	1,488	1.671	2,814	3.161	1,326	89%
R-3	Prefabricated Dwelling - Complete	1,000	2,045	1.849	3,868	3.495	1,823	89%
		1,667	3,277	1.170	6,198	2.212	2,921	89%
		2,500	4,252	1.700	8,042	2.212	3,790	89%
		250	$ 2,159	$ 0.336	$ 2,166	$ 0.337	$ 7	0%
		1,250	2,494	1.361	2,503	1.365	8	0%
N/A	Modular Building - Complete	2,500	4,194	1.975	4,209	1.981	14	0%
		6,250	11,599	1.261	11,639	1.266	39	0%
		12,500	19,483	1.558	19,549	1.266	66	0%
		250	$ 288	$ 0.046	$ 412	$ 0.066	$ 124	43%
		1,250	334	0.181	478	0.258	143	43%
N/A	Manufactured Building - Foundation	2,500	560	0.264	801	0.377	240	43%
		6,250	1,550	0.169	2,215	0.241	665	43%
		12,500	2,606	0.209	3,724	0.241	1,118	43%
		1,000	$ 6,740	$ 0.263	$ 7,566	$ 0.295	$ 826	12%
		5,000	7,791	1.060	8,746	1.191	955	12%
S-1/S-2	Warehouse - Complete	10,000	13,095	1.541	14,700	1.730	1,606	12%
		25,000	36,215	0.985	40,655	1.105	4,440	12%
		50,000	60,832	1.216	68,290	1.105	7,459	12%
		500	$ 3,251	$ 0.253	$ 3,707	$ 0.289	$ 456	14%
		2,500	3,757	1.024	4,284	1.168	527	14%
S-1	Repair Garage & Service Station	5,000	6,317	1.487	7,203	1.695	886	14%
	- Complete	12,500	17,466	0.950	19,916	1.083	2,450	14%
		25,000	29,338	1.173	33,453	1.083	4,115	14%
		500	$ 2,711	$ 0.212	$ 3,533	$ 0.275	$ 822	30%
		2,500	3,133	0.853	4,082	1.112	949	30%
S-1	Repair Garage & Service Station	5,000	5,266	1.240	6,862	1.615	1,596	30%
	- Shell	12,500	14,564	0.791	18,978	1.032	4,414	30%
		25,000	24,462	0.979	31,876	1.032	7,413	30%
		500	$ 1,820	$ 0.142	$ 3,330	$ 0.259	$ 1,511	83%
		2,500	2,103	0.573	3,849	1.048	1,746	83%
S-1	Repair Garage & Service Station	5,000	3,534	0.833	6,468	1.523	2,934	83%
	- TI	12,500	9,774	0.532	17,888	0.973	8,114	83%
		25,000	16,417	0.657	30,046	0.973	13,629	83%
		1,000	$ 5,541	$ 0.216	$ 5,829	$ 0.227	$ 288	5%
		5,000	6,404	0.872	6,737	0.918	333	5%
S-2	Parking Garage - Complete	10,000	10,766	1.267	11,325	1.333	559	5%
		25,000	29,774	0.810	31,321	0.852	1,547	5%
		50,000	50,013	1.000	52,612	0.852	2,599	5%

Building Plan Check Fee Schedule
New Construction, Additions, and Alterations

Occupancy Group	Occupancy Type	Size Basis (Sq Ft)	Current Fee	Each Additional SF	Proposed Fee	Each Additional SF	Actual Dollar Change	% Change
		250	$ 1,772	$ 0.275	$ 2,664	$ 0.414	$ 893	50%
		1,250	2,047	1.117	3,079	1.680	1,031	50%
S-2	Commercial Carport	2,500	3,443	1.621	5,178	2.437	1,735	50%
		6,250	9,521	1.035	14,318	1.557	4,797	50%
		12,500	15,992	1.280	24,049	1.557	8,057	50%
		100	$ 1,546	$ 0.602	$ 1,789	$ 0.695	$ 243	16%
		500	1,786	2.432	2,067	2.815	281	16%
U	Accessory Building - Commercial	1,000	3,002	3.532	3,474	4.087	472	16%
		2,500	8,300	2.257	9,604	2.612	1,304	16%
		5,000	13,943	2.789	16,134	2.612	2,191	16%
		167	$ 807	$ 2.245	$ 1,749	$ 4.863	$ 941	117%
		333	1,181	2.655	2,559	5.753	1,378	117%
U	Accessory Building - Residential	500	1,624	2.932	3,518	6.353	1,894	117%
	Such as pool houses, recreation rooms	833	2,601	1.856	5,635	4.023	3,034	117%
	art studios and sheds	1,250	3,375	2.700	7,311	4.023	3,937	117%
		167	$ 1,022	$ 2.846	$ 1,663	$ 4.632	$ 641	63%
		333	1,496	3.362	2,435	5.472	939	63%
U	Residential Garage	500	2,057	3.715	3,347	6.047	1,291	63%
		833	3,295	2.353	5,363	3.830	2,068	63%
		1,250	4,276	3.421	6,959	3.830	2,683	63%
		167	$ 517	$ 1.440	$ 1,525	$ 4.247	$ 1,008	195%
		333	757	1.703	2,233	5.021	1,476	195%
U	Residential Carport	500	1,041	1.882	3,070	5.549	2,029	195%
		833	1,668	1.191	4,920	3.510	3,251	195%
		1,250	2,164	1.732	6,382	3.510	4,218	195%
		333	$ 468	$ 0.652	$ 1,442	$ 2.009	$ 973	208%
		667	686	0.768	2,111	2.364	1,426	208%
N/A	Residential Patio Cover	1,000	942	0.854	2,899	2.628	1,958	208%
		1,667	1,510	0.538	4,651	1.656	3,141	208%
		2,500	1,959	0.784	6,032	1.656	4,073	208%
		333	$ 521	$ 0.724	$ 1,665	$ 2.313	$ 1,144	220%
		667	763	0.855	2,436	2.733	1,674	220%
R-3	Residential Patio Enclosure	1,000	1,048	0.949	3,347	3.032	2,300	220%
		1,667	1,680	0.598	5,368	1.912	3,688	220%
		2,500	2,179	0.871	6,962	1.912	4,783	220%

Fire-Rating		Multiplier
Group A:	V-A / V-B	x 1.00
Group B:	III-A / III-B	x 1.14
Group C:	IV	x 1.30
Group B:	II-A / II-B	x 1.36
Group B:	I-A / I-B	x 1.46

Building Permit Fee Schedule
New Construction, Additions, and Alterations

Occupancy Group	Occupancy Type	Size Basis (Sq Ft)	Current Fee	Each Additional SF	Proposed Fee	Each Additional SF	Actual Dollar Change	% Change
		200	$ 1,580	$ 0.651	$ 2,200	$ 0.650	$ 620	39%
		1,000	2,100	0.382	2,925	0.487	824	39%
A-1	Assembly Group	2,000	2,587	0.188	3,603	0.240	1,015	39%
		5,000	3,307	0.121	4,605	0.154	1,298	39%
		10,000	4,076	0.320	5,675	0.154	1,600	39%
		100	$ 1,580	$ 1.021	$ 2,200	$ 1.301	$ 620	39%
		500	2,100	0.764	2,925	0.974	824	39%
A-2	Assembly Group: Restaurants	1,000	2,587	0.376	3,603	0.480	1,015	39%
		2,500	3,307	0.242	4,605	0.307	1,298	39%
		5,000	4,076	0.640	5,675	0.307	1,600	39%
		500	$ 860	$ 0.111	$ 1,120	$ 0.141	$ 260	30%
		2,500	1,143	0.083	1,489	0.106	346	30%
A-3	Assembly Group - TI	5,000	1,408	0.041	1,834	0.052	426	30%
		12,500	1,801	0.026	2,345	0.033	544	30%
		25,000	2,218	0.070	2,889	0.033	671	30%
		500	$ 877	$ 0.113	$ 1,121	$ 0.144	$ 244	28%
		2,500	1,164	0.085	1,488	0.108	324	28%
A-3	Church and Religious Buildings - TI	5,000	1,434	0.041	1,834	0.053	399	28%
		12,500	1,834	0.027	2,344	0.034	511	28%
		25,000	2,260	0.071	2,889	0.034	629	28%
		500	$ 3,372	$ 0.435	$ 4,344	$ 0.555	$ 972	29%
		2,500	4,482	0.325	5,774	0.415	1,292	29%
B	Restaurant - Complete	5,000	5,520	0.161	7,110	0.205	1,591	29%
		12,500	7,058	0.102	9,092	0.131	2,034	29%
		25,000	8,696	0.273	11,203	0.131	2,506	29%
		500	$ 2,840	$ 0.367	$ 3,619	$ 0.467	$ 779	27%
		2,500	3,773	0.274	4,808	0.350	1,035	27%
B	Restaurant - Shell	5,000	4,647	0.135	5,922	0.173	1,275	27%
		12,500	5,941	0.087	7,572	0.110	1,630	27%
		25,000	7,322	0.230	9,331	0.110	2,009	27%
		250	$ 852	$ 0.221	$ 1,605	$ 0.282	$ 754	88%
		1,250	1,133	0.164	2,136	0.210	1,003	88%
B	Restaurant - TI	2,500	1,396	0.082	2,630	0.104	1,235	88%
		6,250	1,784	0.052	3,362	0.066	1,579	88%
		12,500	2,199	0.138	4,144	0.066	1,946	88%
		1,000	$ 3,881	$ 0.250	$ 4,917	$ 0.319	$ 1,035	27%
		5,000	5,159	0.187	6,535	0.239	1,376	27%
B	Offices, etc. - Complete	10,000	6,353	0.092	8,048	0.118	1,695	27%
		25,000	8,123	0.059	10,290	0.075	2,167	27%
		50,000	10,010	0.157	12,680	0.075	2,670	27%
		1,000	$ 2,601	$ 0.168	2,802	$ 0.214	201	8%
		5,000	3,457	0.126	3,724	0.160	267	8%
B	Offices, etc. - Shell	10,000	4,259	0.062	4,587	0.079	328	8%
		25,000	5,445	0.039	5,865	0.051	420	8%
		50,000	6,708	0.106	7,226	0.051	517	8%
		500	$ 2,498	$ 0.322	$ 3,202	$ 0.411	$ 703	28%
		2,500	3,320	0.242	4,254	0.307	934	28%
B	Commercial Building - Addition	5,000	4,088	0.119	5,239	0.152	1,151	28%
		12,500	5,227	0.076	6,698	0.097	1,471	28%
		25,000	6,441	0.202	8,254	0.097	1,813	28%
		500	$ 717	$ 0.092	$ 923	$ 0.118	$ 206	29%
		2,500	953	0.070	1,227	0.088	274	29%
B	Offices, etc. - Non-Medical TI	5,000	1,174	0.034	1,511	0.043	337	29%
		12,500	1,500	0.022	1,931	0.028	431	29%
		25,000	1,848	0.058	2,379	0.028	531	29%
		1,000	$ 3,342	$ 0.215	$ 4,168	$ 0.275	$ 826	25%
		5,000	4,442	0.161	5,540	0.206	1,098	25%
B	Medical Offices - Complete	10,000	5,470	0.079	6,822	0.102	1,352	25%
		25,000	6,994	0.051	8,723	0.065	1,729	25%
		50,000	8,619	0.135	10,749	0.065	2,131	25%

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Occupancy Group	Occupancy Type	Size Basis (Sq Ft)	Current Fee	Each Additional SF	Proposed Fee	Each Additional SF	Actual Dollar Change	% Change
		1,000	$ 2,611	$ 0.169	$ 3,287	$ 0.215	$ 676	26%
		5,000	3,469	0.126	4,368	0.161	899	26%
B	Medical Offices - Shell	10,000	4,273	0.062	5,379	0.079	1,107	26%
		25,000	5,463	0.040	6,878	0.051	1,415	26%
		50,000	6,731	0.106	8,474	0.051	1,744	26%
		500	$ 988	$ 0.127	$ 1,264	$ 0.162	$ 277	28%
		2,500	1,312	0.096	1,680	0.122	368	28%
B	Medical Offices - TI	5,000	1,616	0.047	2,069	0.060	453	28%
		12,500	2,067	0.030	2,646	0.038	579	28%
		25,000	2,547	0.079	3,261	0.038	714	28%
		100	$ 1,590	$ 1.028	$ 1,891	$ 1.311	$ 302	19%
		500	2,114	0.768	2,515	0.979	401	19%
E	Shell	1,000	2,604	0.379	3,098	0.483	494	19%
		2,500	3,328	0.243	3,959	0.309	631	19%
		5,000	4,101	0.643	4,878	0.309	778	19%
		150	$ 916	$ 0.394	$ 1,176	$ 0.502	$ 261	28%
		750	1,217	0.295	1,563	0.375	346	28%
E	Educational Building - TI	1,500	1,498	0.146	1,925	0.186	427	28%
		3,750	1,916	0.094	2,461	0.119	545	28%
		7,500	2,361	0.247	3,033	0.119	672	28%
		500	$ 2,666	$ 0.344	$ 3,022	$ 0.438	$ 356	13%
		2,500	3,543	0.258	4,016	0.328	473	13%
F-1	Industrial Building - Shell	5,000	4,364	0.127	4,947	0.162	583	13%
		12,500	5,579	0.082	6,324	0.104	745	13%
		25,000	6,875	0.215	7,793	0.104	918	13%
		500	$ 820	$ 0.107	$ 1,043	$ 0.135	$ 223	27%
		2,500	1,090	0.079	1,387	0.101	297	27%
F-1	Industrial Building - TI	5,000	1,343	0.039	1,708	0.050	366	27%
		12,500	1,717	0.025	2,185	0.032	468	27%
		25,000	2,115	0.066	2,691	0.032	576	27%
		500	$ 2,838	$ 0.366	$ 3,928	$ 0.466	$ 1,089	38%
		2,500	3,770	0.274	5,218	0.350	1,447	38%
H	Hazardous H - Complete	5,000	4,644	0.135	6,427	0.173	1,783	38%
		12,500	5,939	0.087	8,218	0.110	2,280	38%
		25,000	7,317	0.230	10,126	0.110	2,809	38%
		500	$ 2,122	$ 0.274	$ 2,937	$ 0.349	$ 814	38%
		2,500	2,820	0.205	3,902	0.261	1,082	38%
H	Hazardous H - Shell	5,000	3,474	0.101	4,806	0.129	1,333	38%
		12,500	4,442	0.065	6,146	0.083	1,704	38%
		25,000	5,474	0.172	7,574	0.083	2,100	38%
		500	$ 1,386	$ 0.178	$ 1,793	$ 0.228	$ 407	29%
		2,500	1,841	0.134	2,382	0.171	541	29%
H	Hazardous H - T I	5,000	2,268	0.066	2,935	0.084	666	29%
		12,500	2,899	0.042	3,751	0.054	852	29%
		25,000	3,572	0.112	4,622	0.054	1,050	29%
		250	$ 2,816	$ 0.727	$ 3,574	$ 0.927	$ 758	27%
		1,250	3,743	0.544	4,750	0.694	1,007	27%
I-1	Medical/24 Hour Care - Complete	2,500	4,610	0.269	5,850	0.343	1,240	27%
		6,250	5,894	0.172	7,480	0.219	1,586	27%
		12,500	7,262	0.456	9,216	0.219	1,954	27%
		250	$ 2,695	$ 0.695	$ 3,420	$ 0.886	$ 725	27%
		1,250	3,582	0.521	4,545	0.665	963	27%
I-1	Medical/24 Hour Care - Shell	2,500	4,413	0.257	5,599	0.328	1,187	27%
		6,250	5,642	0.164	7,159	0.210	1,517	27%
		12,500	6,951	0.436	8,821	0.210	1,870	27%
		250	$ 843	$ 0.218	$ 1,098	$ 0.277	$ 255	30%
		1,250	1,121	0.163	1,460	0.209	339	30%
I-1	Medical/24 Hour Care - TI	2,500	1,382	0.081	1,799	0.102	418	30%
		6,250	1,766	0.051	2,300	0.065	534	30%
		12,500	2,175	0.136	2,833	0.065	658	30%

Building Permit Fee Schedule
New Construction, Additions, and Alterations

Occupancy Group	Occupancy Type	Size Basis (Sq Ft)	Current Fee	Each Additional SF	Proposed Fee	Each Additional SF	Actual Dollar Change	% Change
		250	$ 2,329	$ 0.602	$ 2,959	$ 0.767	$ 629	27%
		1,250	3,096	0.450	3,933	0.574	837	27%
I-4	Day Care Facility - Complete	2,500	3,813	0.222	4,844	0.283	1,031	27%
		6,250	4,876	0.143	6,194	0.181	1,318	27%
		12,500	6,008	0.376	7,632	0.181	1,624	27%
		100	$ 875	$ 0.566	$ 1,099	$ 0.721	$ 224	26%
		500	1,164	0.422	1,462	0.538	298	26%
I-4	Day Care Facility - TI	1,000	1,433	0.209	1,799	0.266	366	26%
		2,500	1,832	0.133	2,301	0.170	469	26%
		5,000	2,257	0.354	2,834	0.170	577	26%
		1,000	$ 2,928	$ 0.189	$ 3,728	$ 0.241	$ 799	27%
		5,000	3,891	0.141	4,953	0.180	1,062	27%
M	Retail Sales - Complete	10,000	4,793	0.070	6,101	0.089	1,308	27%
		25,000	6,127	0.045	7,799	0.057	1,672	27%
		50,000	7,551	0.119	9,611	0.057	2,060	27%
		1,000	$ 2,507	$ 0.162	$ 3,155	$ 0.206	$ 648	26%
		5,000	3,331	0.121	4,192	0.154	862	26%
M	Retail Sales - Shell	10,000	4,102	0.060	5,163	0.076	1,061	26%
		25,000	5,245	0.038	6,602	0.049	1,357	26%
		50,000	6,463	0.101	8,135	0.049	1,672	26%
		1,000	$ 867	$ 0.055	$ 1,089	$ 0.071	$ 222	26%
		5,000	1,151	0.042	1,446	0.054	295	26%
M	Retail Sales - TI	10,000	1,419	0.021	1,782	0.026	363	26%
		25,000	1,813	0.013	2,277	0.017	464	26%
		50,000	2,235	0.035	2,807	0.017	572	26%
		2,500	$ 6,614	$ 0.171	$ 8,286	$ 0.218	$ 1,672	25%
		12,500	8,791	0.127	11,013	0.163	2,222	25%
R-1	Hotel Low/Mid Rise - Complete	25,000	10,827	0.063	13,564	0.080	2,737	25%
		62,500	13,844	0.040	17,344	0.051	3,499	25%
		125,000	17,057	0.107	21,368	0.051	4,311	25%
		2,500	$ 5,755	$ 0.149	$ 8,958	$ 0.189	$ 3,203	56%
		12,500	7,649	0.111	11,905	0.142	4,256	56%
R-1	Hotel Low/Mid Rise - Shell	25,000	9,422	0.054	14,665	0.070	5,243	56%
		62,500	12,046	0.035	18,750	0.045	6,703	56%
		125,000	14,843	0.094	23,103	0.045	8,260	56%
		2,500	$ 3,141	$ 0.082	$ 4,212	$ 0.103	$ 1,071	34%
		12,500	4,174	0.061	5,597	0.077	1,423	34%
R-1	Hotel Low/Mid Rise - TI	25,000	5,141	0.030	6,894	0.038	1,753	34%
		62,500	6,574	0.020	8,816	0.024	2,242	34%
		125,000	8,100	0.051	10,862	0.024	2,762	34%
		1,667	$ 3,929	$ 0.391	$ 6,820	$ 0.498	$ 2,892	74%
		3,333	4,758	0.260	8,261	0.331	3,503	74%
R-2	Multi-family Residential - New	5,000	5,310	0.223	9,219	0.284	3,909	74%
		8,333	6,258	0.141	10,864	0.180	4,606	74%
		12,500	7,008	0.440	12,167	0.180	5,159	74%
		667	$ 1,859	$ 0.462	$ 2,410	$ 0.589	$ 551	30%
		1,333	2,251	0.307	2,919	0.391	668	30%
R-2	Multi-Family Residential - Addition	2,000	2,512	0.263	3,257	0.335	745	30%
		3,333	2,959	0.168	3,836	0.214	877	30%
		5,000	3,315	0.520	4,299	0.214	983	30%
		667	$ 1,434	$ 0.358	$ 2,142	$ 0.456	$ 708	49%
		1,333	1,738	0.237	2,596	0.302	858	49%
R-2	Multi-Family Residential - Alteration	2,000	1,939	0.203	2,897	0.259	957	49%
		3,333	2,285	0.129	3,413	0.165	1,128	49%
		5,000	2,559	0.401	3,823	0.165	1,263	49%
		1,000	$ 2,590	$ 0.429	$ 3,624	$ 0.547	$ 1,034	40%
		2,000	3,136	0.285	4,389	0.363	1,252	40%
R-3	Single-Family (custom or model)	3,000	3,500	0.245	4,897	0.312	1,397	40%
		5,000	4,124	0.154	5,771	0.198	1,646	40%
		7,500	4,618	0.483	6,462	0.198	1,844	40%

Building Permit Fee Schedule
New Construction, Additions, and Alterations

Occupancy Group	Occupancy Type	Size Basis (Sq Ft)	Current Fee	Each Additional SF	Proposed Fee	Each Additional SF	Actual Dollar Change	% Change
		667	$ 1,742	$ 0.433	$ 2,692	$ 0.551	$ 949	54%
		1,333	2,110	0.287	3,260	0.366	1,150	54%
R-3	Single-Family - Production / Repeat	2,000	2,354	0.247	3,637	0.315	1,283	54%
		3,333	2,774	0.157	4,286	0.200	1,512	54%
		5,000	3,107	0.487	4,801	0.200	1,693	54%
		250	$ 1,196	$ 0.763	$ 1,772	$ 1.442	$ 577	48%
		1,000	1,925	0.350	2,854	0.662	929	48%
R-3	Single-Family Residential - Addition	1,500	2,149	0.300	3,185	0.568	1,036	48%
		2,500	2,532	0.190	3,753	0.360	1,221	48%
		3,750	2,835	0.593	4,203	0.360	1,368	48%
		250	$ 959	$ 0.409	$ 1,705	$ 0.928	$ 746	78%
		1,000	1,351	0.246	2,402	0.557	1,050	78%
R-3	Single-Family Residential - Alteration	1,500	1,508	0.211	2,680	0.478	1,172	78%
		2,500	1,777	0.133	3,159	0.302	1,382	78%
		3,750	1,989	0.416	3,536	0.302	1,547	78%
		667	$ 655	$ 0.163	$ 1,036	$ 0.329	$ 382	58%
		1,333	793	0.108	1,256	0.217	463	58%
R-3	Manufactured Home - Complete	2,000	885	0.094	1,401	0.188	516	58%
		3,333	1,043	0.059	1,651	0.119	608	58%
		5,000	1,168	0.183	1,849	0.119	681	58%
		333	$ 655	$ 0.326	$ 1,036	$ 0.659	$ 382	58%
		667	793	0.215	1,256	0.435	463	58%
R-3	Prefabricated Dwelling - Complete	1,000	885	0.186	1,401	0.375	516	58%
		1,667	1,043	0.118	1,651	0.237	608	58%
		2,500	1,168	0.367	1,849	0.237	681	58%
		250	$ 603	$ 0.157	$ 899	$ 0.298	$ 295	49%
		1,250	803	0.116	1,196	0.221	393	49%
N/A	Modular Building - Complete	2,500	989	0.058	1,473	0.109	484	49%
		6,250	1,264	0.037	1,882	0.070	618	49%
		12,500	1,558	0.098	2,320	0.070	762	49%
		250	$ 326	$ 0.084	$ 725	$ 0.238	$ 399	122%
		1,250	433	0.063	962	0.178	530	122%
N/A	Manufactured Building - Foundation	2,500	533	0.032	1,185	0.088	652	122%
		6,250	681	0.020	1,515	0.056	834	122%
		12,500	839	0.052	1,866	0.056	1,027	122%
		1,000	$ 2,475	$ 0.160	$ 3,110	$ 0.256	$ 636	26%
		5,000	3,289	0.120	4,134	0.191	845	26%
S-1/S-2	Warehouse - Complete	10,000	4,051	0.059	5,091	0.094	1,040	26%
		25,000	5,178	0.038	6,508	0.060	1,330	26%
		50,000	6,381	0.100	8,020	0.060	1,639	26%
		500	$ 2,650	$ 0.342	$ 3,528	$ 0.580	$ 879	33%
		2,500	3,521	0.256	4,688	0.434	1,167	33%
S-1	Repair Garage & Service Station	5,000	4,336	0.126	5,774	0.215	1,438	33%
	- Complete	12,500	5,545	0.081	7,383	0.137	1,839	33%
		25,000	6,832	0.214	9,097	0.137	2,265	33%
		500	$ 2,411	$ 0.311	$ 3,022	$ 0.497	$ 611	25%
		2,500	3,204	0.233	4,016	0.372	812	25%
S-1	Repair Garage & Service Station	5,000	3,947	0.115	4,947	0.184	1,000	25%
	- Shell	12,500	5,047	0.074	6,325	0.117	1,279	25%
		25,000	6,217	0.195	7,793	0.117	1,576	25%
		500	$ 820	$ 0.107	$ 1,043	$ 0.172	$ 223	27%
		2,500	1,090	0.079	1,387	0.128	297	27%
S-1	Repair Garage & Service Station	5,000	1,343	0.039	1,708	0.064	366	27%
	- TI	12,500	1,717	0.025	2,185	0.041	468	27%
		25,000	2,115	0.066	2,691	0.041	576	27%
		1,000	$ 4,067	$ 0.262	$ 4,895	$ 0.403	$ 828	20%
		5,000	5,406	0.197	6,506	0.302	1,100	20%
S-2	Parking Garage - Complete	10,000	6,659	0.097	8,014	0.149	1,355	20%
		25,000	8,513	0.062	10,246	0.095	1,733	20%
		50,000	10,490	0.164	12,625	0.095	2,135	20%

Building Permit Fee Schedule
New Construction, Additions, and Alterations

Occupancy Group	Occupancy Type	Size Basis (Sq Ft)	Current Fee	Each Additional SF	Proposed Fee	Each Additional SF	Actual Dollar Change	% Change
		250	$ 683	$ 0.176	$ 1,328	$ 0.437	$ 645	95%
		1,250	907	0.133	1,765	0.328	858	95%
S-2	Commercial Carport	2,500	1,118	0.065	2,175	0.161	1,057	95%
		6,250	1,429	0.041	2,780	0.104	1,351	95%
		12,500	1,762	0.111	3,428	0.104	1,666	95%
		100	$ 714	$ 0.462	$ 1,241	$ 1.024	$ 526	74%
		500	950	0.344	1,650	0.761	700	74%
U	Accessory Building - Commercial	1,000	1,169	0.171	2,031	0.377	862	74%
		2,500	1,495	0.109	2,597	0.242	1,102	74%
		5,000	1,844	0.289	3,202	0.242	1,358	74%
		167	$ 567	$ 0.561	$ 1,129	$ 1.424	$ 561	99%
		333	687	0.379	1,366	0.960	679	99%
U	Accessory Building - Residential	500	767	0.320	1,526	0.811	759	99%
	Such as pool houses, recreation rooms	833	903	0.203	1,797	0.517	894	99%
	art studios and sheds	1,250	1,011	0.634	2,012	0.517	1,001	99%
		167	$ 793	$ 0.790	$ 1,355	$ 1.720	$ 562	71%
		333	961	0.529	1,642	1.151	680	71%
U	Residential Garage	500	1,074	0.447	1,834	0.974	760	71%
		833	1,264	0.287	2,158	0.625	895	71%
		1,250	1,416	0.889	2,419	0.625	1,003	71%
		167	$ 394	$ 0.392	$ 915	$ 1.160	$ 521	132%
		333	477	0.261	1,109	0.774	632	132%
U	Residential Carport	500	533	0.222	1,238	0.658	705	132%
		833	627	0.144	1,457	0.425	830	132%
		1,250	703	0.442	1,634	0.425	931	132%
		333	$ 394	$ 0.196	$ 915	$ 0.580	$ 521	132%
		667	477	0.131	1,109	0.387	632	132%
N/A	Residential Patio Cover	1,000	533	0.111	1,238	0.329	705	132%
		1,667	627	0.072	1,457	0.213	830	132%
		2,500	703	0.221	1,634	0.213	931	132%
		333	$ 567	$ 0.281	$ 1,129	$ 0.712	$ 561	99%
		667	687	0.189	1,366	0.480	679	99%
R-3	Residential Patio Enclosure	1,000	767	0.160	1,526	0.406	759	99%
		1,667	903	0.102	1,797	0.258	894	99%
		2,500	1,011	0.318	2,012	0.258	1,001	99%

Fire-Rating		Multiplier
Group A:	V-A / V-B	x 1.00
Group B:	III-A / III-B	x 1.14
Group C:	IV	x 1.30
Group B:	II-A / II-B	x 1.36
Group B:	I-A / I-B	x 1.46

Mechanical Plan Check and Permit Fees	Current Plan Check	Current Permit	100% Full Cost Plan Check Fee	100% Full Cost Permit Fee	PLAN CHECK		PERMIT FEE	
					Actual Dollar Change	% Change	Actual Dollar Change	% Change
ADMINISTRATIVE								
Permit Issuance	$66		$66		$0	0%	$0	0%
Supplemental Permit Issuance	$307		$307		$0	0%	$0	0%
Stand Alone Mechanical Plan Check (hourly rate)	$171		$171		$0	0%	$0	0%
Mechanical Inspections (per hour)	$173		$173		$0	0%	$0	0%
Heating								
FAU - Residential - Install new, relocate, or replace including ducts and vents up to and including 100,000 BTU (each)	$41	$117	$413	$188	$372	898%	$70	38%
FAU - Residential - Install new, relocate, or replace including attaching existing ducts and vents over 100,000 BTU (each)	$42	$118	$140	$162	$99	236%	$44	27%
FAU - Non-Residential - Install new, relocate, or replace including ducts and vents up to and including 100,000 BTU (each)	$111	$154	$451	$234	$339	305%	$80	34%
FAU - Non-Residential - Replace, including attaching existing ducts and vents over 100,000 BTU (each)	$84	$154	$362	$234	$278	331%	$80	34%
Wall or Floor Heater - Install new or relocate, including vents up to and including 100,000 BTU (each)	$69	$102	$297	$162	$229	333%	$59	37%
Wall or Floor Heater - Replace existing, including attaching existing vents over 100000 BTU (each) .	$41	$102	$209	$162	$167	404%	$59	37%
Suspended Heater - Install new, relocate, or replace including vents up to and including 100,000 BTU (each)	$111	$102	$416	$162	$305	274%	$59	37%
Suspended Heater - Install new, relocate, or replace including vents over 100,000 BTU (each)	$84	$102	$328	$162	$244	290%	$59	37%
Appliance Vent - Install or replace vent not included in an appliance permit (each)	$69	$78	$263	$118	$194	283%	$41	34%
Ducts - Install new or replace existing ducts not included in an appliance permit	$55	$78	$270	$118	$215	391%	$41	34%
Repair / Alteration / Addition to each heating appliance or each heating system including the installation of controls regulated by this code.	$69	$78	$229	$118	$161	234%	$41	34%
Mini Splits	$119	$152	$229	$234	$110	93%	$82	35%
Package Units	$119	$152	$229	$234	$110	93%	$82	35%
Electric Heat Pump	$110	$208	$229	$286	$119	109%	$78	27%
Cooling								
New Air conditioner to 5 tons condenser and coils (each)	$84	$78	$294	$118	$210	250%	$41	34%
Air-handling unit, new - up to 10,000 CFM, including attached ducts (each)	$127	$183	$362	$286	$235	186%	$102	36%
Air-handling unit, new - over 10,000 CFM, including attached ducts (each)	$154	$224	$416	$358	$263	171%	$133	37%
Evaporative cooler, new - other than portable type (each)	$127	$140	$362	$211	$235	186%	$70	33%
Appliance Vent - Install or replace vent not included in an appliance permit (each)	$69	$78	$263	$118	$194	283%	$41	34%
Ducts - Install new or replace existing ducts not included in an appliance permit	$55	$78	$270	$118	$215	391%	$41	34%

Mechanical Plan Check and Permit Fees	Current Plan Check	Current Permit	100% Full Cost Plan Check Fee	100% Full Cost Permit Fee	PLAN CHECK		PERMIT FEE	
					Actual Dollar Change	% Change	Actual Dollar Change	% Change
Repair / Alteration / Addition to each refrigeration unit, cooling unit, absorption unit, or each cooling, absorption, or evaporative cooling system, including the installation of controls regulated by this code.	$69	$78	$263	$118	$194	283%	$41	34%
Chiller	$198	$240	$229	$358	$31	16%	$118	33%
Boilers and Compressors								
Install/Relocate boiler or compressor, up to and including 3HP, or each absorption system up to and including 100,000 Btu/h (each)	$69	$78	$246	$118	$177	258%	$41	34%
Install/Relocate each boiler or compressor, over 3HP and up to and including 15 HP, or each absorption system over 100,000 Btu/h and up to and including 500,000 Btu/h (each)	$96	$127	$301	$188	$205	213%	$60	32%
Install/Relocate each boiler or compressor, over 15 HP and up to and including 30 HP, or each absorption system over 500,000 Btu/h and up to and including 1,000,000 Btu/h (each)	$127	$127	$362	$188	$235	186%	$60	32%
Install/Relocate each boiler or compressor, over 30 HP and up to and including 50 HP, or each absorption system over 1,000,000 Btu/h and up to and including 1,750,000 Btu/h (each)	$127	$155	$362	$237	$235	186%	$81	34%
Install/Relocate each boiler or compressor, over 50 HP, or each absorption system over 1,750,000 Btu/h (each)	$154	$224	$416	$358	$263	171%	$133	37%
Hoods & Ventilation Fans								
Ventilation fan, new - connected to a single duct (each)	$69	$78	$178	$118	$109	159%	$41	34%
Hood, served by mechanical exhaust - Installation, including ducts (each)	$123	$154	$355	$234	$232	188%	$80	34%
Each ventilation system which is not a portion of any heating or air-conditioning system authorized by a permit		$140		$234	$0	0%	$93	40%
Miscellaneous								
Incinerator, commercial or industrial type - Install or Relocate (each)	$123	$249	$355	$381	$232	188%	$132	35%
Domestic Type Incinerator - Install or Relocate (each)	$123	$119	$229	$188	$106	86%	$69	37%
Appliance or piece of equipment regulated by this code but not classed in other appliance categories, or for which no other fee is listed in this code (each)	$157	$140	$404	$140	$248	158%	$0	0%

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Electrical Plan Check and Permit Fees	Current Plan Check	Current Permit	100% Full Cost Plan Check Fee	100% Full Cost Permit Fee	PLAN CHECK Actual Dollar Change	PLAN CHECK % Change	PERMIT FEE Actual Dollar Change	PERMIT FEE % Change
ADMINISTRATIVE								
Permit Issuance	$66		$66		$0	0%	$0	0%
Supplemental Permit Issuance	$307		$307		$0	0%	$0	0%
Stand Alone Mechanical Plan Check (hourly rate)	$171		$171		$0	0%	$0	0%
Mechanical Inspections (per hour)	$173		$173		$0	0%	$0	0%
Re-wiring of a Single/Multifamily residential homes (Gas heated)	$0.02/sq. ft.	$0.10/ sq.ft.	$0.02/sq. ft.	$0.10/ sq.ft.	$0	0%	$0	0%
Re-wiring of a Single/Multifamily residential homes (electric heated)	$0.035/sq. ft.	$0.10/ sq.ft.	$0.035/sq. ft.	$0.10/ sq.ft.	$0	0%	$0	0%
New Electrical Components to Existing Private Residential Swimming Pool	$84	$188	$360	$418	$276	329%	$230	55%
Services of 600 volts or less and not over 200 amperes in rating (each)	$41	$78	$277	$225	$235	568%	$147	65%
Services of 600 volts or less and over 200 amperes to 1000 amperes in rating (each)	$127	$78	$170	$730	$44	35%	$652	89%
Services over 600 volts or over 1000 amperes in rating (each)	$127	$145	$170	$825	$44	35%	$680	82%
Sub-Panels (each)	$84	$78	$229	$225	$145	173%	$147	65%
Temporary Service power pole or pedestal	n/a	$78	$70	$225	$0	0%	$147	65%
Electrical Service or Switch Gear w/ New Pedestal	$210	$224	$229	$225	$19	9%	$1	0%
Conduits, Conductors, Switches, Outlets, and Fixed Lighting								
Conduit/Wiring	$41	$78	$70	$225	$29	70%	$147	65%
Bus way: Trolley and plug-in-type bus ways - each 100 feet or fraction thereof	$14	$78	$0	$225	-$14	-100%	$147	65%
Receptacle, Switch, and Lighting Outlets - First 20 (or portion thereof)	$84	$78	$155	$225	$71	85%	$147	65%
Each Additional 10 (or portion thereof)	$14	$13	$27	$23	$14	100%	$10	43%
Lighting Fixtures, sockets, or other lamp-holding devices - First 10	$111	$78	$210	$225	$99	89%	$147	65%
Each additional 10 (or portion thereof)	$14	$26	$27	$46	$14	100%	$20	43%
Pole or platform-mounted lighting fixtures (each)	$111	$114	$210	$271	$99	89%	$157	58%
Theatrical-type lighting fixtures or assemblies (each)	$152	$142	$292	$320	$140	92%	$178	56%
Appliances: Hard wired Residential appliances and self-contained factory-wired, nonresidential appliances not included in **Power Apparatus** Schedule. (each)	$41	$78	$70	$225	$29	70%	$147	65%
EV Car Charger (Residential) 1 - 10 units	$71	$93	$229	$320	$158	223%	$227	71%
EV Car Charger (Non residential) 1 - 10 units	$143	$157	$229	$418	$86	60%	$261	62%
Battery Storage	$84	$88	$229	$320	$145	173%	$232	72%
Electrical apparatus, conduits, and conductors for which a permit is required, but for which no fee is herein set forth	$73	$88	$107	$106	$35	48%	$19	18%

Electrical Plan Check and Permit Fees	Current Plan Check	Current Permit	100% Full Cost Plan Check Fee	100% Full Cost Permit Fee	PLAN CHECK Actual Dollar Change	PLAN CHECK % Change	PERMIT FEE Actual Dollar Change	PERMIT FEE % Change
Motors, generators, transformers, rectifiers, synchronous converters, capacitors, industrial heating, air conditioners and heat pumps, cooking or baking equipment, and other apparatus, as follows:								
Rating in horsepower (HP), kilowatts (KW), or kilovolt-amperes (KVA), or kilovolt-amperes-reactive (KVAR):								
Up to and including 1 (each)	$69	$91	$246	$225	$177	258%	$134	60%
Over 1 and not over 10 (each)	$84	$78	$277	$225	$193	230%	$147	65%
Over 10 and not over 50 (each)	$98	$78	$304	$225	$206	211%	$147	65%
Over 50 and not over 100 (each)	$127	$88	$362	$225	$235	186%	$137	61%
Over 100 (each)	$169	$88	$239	$225	$69	41%	$137	61%
Signs, Outline Lighting, and Marquees								
Signs, Outline Lighting, or Marquees supplied from one branch circuit (each)	$69	$78	$348	$225	$280	407%	$147	65%
Additional branch circuits within the same sign, outline lighting system, or marquee (each)	$14	$78	$27	$225	$14	100%	$147	65%
Carnivals, circuses, or other traveling shows or exhibitions utilizing transportable-type rides, booths, displays, and attractions.								
Each electric generator and electrically-driven rides	$96	$129	$179	$297	$83	87%	$168	57%
Mechanically-driven rides and walk-through attractions or displays having electric lighting (each)	$127	$129	$241	$297	$114	90%	$168	57%
Each system of area and booth lighting	$55	$114	$97	$271	$42	77%	$157	58%
Temporary distribution system and temporary lighting and receptacle outlets for non-construction related activities	$55	$91	$97	$248	$42	77%	$157	63%

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Plumbing Plan Check and Permit Fees	Current Plan Check	Current Permit	100% Full Cost Plan Check Fee	100% Full Cost Permit Fee	PLAN CHECK Actual Dollar Change	PLAN CHECK % Change	PERMIT FEE Actual Dollar Change	PERMIT FEE % Change
ADMINISTRATIVE								
Permit Issuance		$66		$66	$0	0%	$0	0%
Supplemental Permit Issuance		$307		$307	$0	0%	$0	0%
Stand Alone Mechanical Plan Check (hourly rate)		$171		$171	$0	0%	$0	0%
Mechanical Inspections (per hour)		$173		$173	$0	0%	$0	0%
Water piping - Installation, alteration, or repair (each)	$69	$183	$70	$225	$2	2%	$41	18%
Building sewer (each)	$41	$78	$70	$225	$29	70%	$147	65%
Drainage or Vent piping - repair or alteration (each fixture)	$41	$78	$70	$225	$29	70%	$147	65%
Rainwater systems (per drain) - inside building	$84	$76	$155	$222	$71	85%	$146	66%
Gas								
Gas piping - up to and including 4 outlets	$55	$101	$97	$248	$42	77%	$147	59%
Gas piping - Over 4 outlets (for each additional outlet)	$55	$60	$189	$176	$134	244%	$116	66%
Water Heaters								
Water Heater and/or vent (each)	$41	$76	$258	$222	$216	522%	$146	66%
Solar Water Heater	-0-	-0-						
Heat Pump Water Heater	$124	$192	$258	$222	$134	108%	$30	13%
Traps and Interceptors								
Industrial waste pretreatment interceptor, including its trap and vent, excepting kitchen-type grease interceptors functioning as fixture traps (each)	$69	$183	$125	$392	$56	82%	$209	53%
Trap - including water, drainage piping, and backflow protection thereof (each)	$69	$78	$125	$225	$56	82%	$147	65%
Back Flow Preventers								
Backflow/Atmospheric-type vacuum breaker devices, up to and including 2 inches, not included in other fee services - each 4 units	$41	$78	$70	$225	$29	70%	$147	65%
Backflow/Atmospheric-type vacuum breaker devices, over 2 inches, not included in other fee services - each 4 units	$41	$78	$70	$225	$29	70%	$147	65%
Lawn sprinkler system - including backflow protection devices (each system)	$41	$78	$70	$225	$29	70%	$147	65%
Pool, Spas, and Hot Tubs								
Pool/Spa/Hot Tub Circulation Piping - Single Family Residential	$41	$88	$70	$225	$29	70%	$137	61%
Pool/Spa/Hot Tub Circulation Piping - Non-Single Family Residential	$41	$88	$70	$225	$29	70%	$137	61%

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HOUSING

MENLO PARK 2026 HOUSING DIVISION		PER UNIT ANALYSIS				
	Fee Category	Current Fee	Fee Description	Proposed Fee	Actual Dollar Change	% Change
1	Initial Income Eligibility Review and BMR Tenants and BMR Owners (assessed to the developer)	NEW	Flat Fee	$250	n/a	n/a
2	BMR Ownership Sales Price Determination (Assessed to the developer for ownership developments)	NEW	Flat Fee	$250	n/a	n/a
3	Subordination Agreement Review for BMR Ownership Units (Assessed to BMR Owner)	NEW	Flat Fee	$250	n/a	n/a
4	Pay off Demand & Reconveyance	NEW	Flat Fee	$375	n/a	n/a
7	NOFA Loan Document Preparation	NEW	Flat Fee + 10% Legal	$1,000	n/a	n/a
8	NOFA Loan Amendment	NEW	Actual Cost	Actual Cost	n/a	n/a
9	Subordination Agreement Review for Developers (assessed to the developer)	NEW	Actual Cost	Actual Cost	n/a	n/a
10	Loan audit review	NEW	Flat Fee	$63	n/a	n/a
11	Annual BMR Tenant Recertification (assessed to the developer/ property manager)	NEW	Annual	$250	n/a	n/a

PLANNING

MENLO PARK - 2026 PLANNING DIVISION Fee Category	PER UNIT ANALYSIS				
	Current Fee	Fee Description	Proposed Fee	Actual Dollar Change	% Change
1 Tentative Parcel Maps - Administrative	$4,400	Flat Fee	$6,900	$2,500	57%
2 Zoning Compliance Letter	$618	Flat Fee	$1,500	$882	143%
3 Reasonable Accommodation Review	$100	Flat Fee	$100	$0	0%
7 Sign review by Staff	$294	Flat Fee	$600	$306	104%
9 Temporary Sign	$0	No Charge	$0	$0	0%
10 Fences: Administrative Review: Non-Residential	$500	Flat Fee	$2,250	$1,750	350%
Fences: Administrative Review: Residential on Santa Cruz Avenue	$500	Flat Fee	$500	$0	0%
11 Administrative Review: Administrative Permit	$1,725	Flat Fee	$4,310	$2,585	150%
12 Appeal of staff decision (by a Menlo Park resident)	$110	Flat Fee	$110	$0	0%
13 Appeal of Planning Commission Decision (by a Menlo Park resident)	$110	Flat Fee	$110	$0	0%
14 Appeal of staff decision (by a nonresident of Menlo Park)	$110	Deposit	$1,000	$890	809%
15 Home Occupation Permit	$93	Flat Fee	$60	-$33	-35%
16 Business License – Zoning Compliance Review Fee (Non-residential loc	$93	Flat Fee	$80	-$13	-14%
19 Special Event Permit Application Fee	$250	Flat Fee	$250	$0	0%
20 Special Event Permit Cancellation Fee	$25	Flat Fee	$25	$0	0%
21 Change of Address	$129	Flat Fee	$442	$313	243%
22 Administrative Extension of Approved Applications	$438	Flat Fee	$1,390	$952	217%
23 Construction Noise Ordinance Exemption	$515	Flat Fee	$1,040	$525	102%
24 Front Lot Line Election	$515	Flat Fee	$790	$275	53%
26 Mailing Lists for public use not associated with Public Hearing noticing	$88	Flat Fee	$128	$40	45%
28 Non-residential zoning use violation	$1,000	Per Violation	$1,000	$0	0%
30 Technology Fee	3%	Surcharge	9%	6%	200%
31 General Plan Update Fee	3%	Surcharge	8%	5%	167%

MENLO PARK - 2026 PLANNING DIVISION Fee Category		PER UNIT ANALYSIS				
		Current Fee	Fee Description	Proposed Fee	Actual Dollar Change	% Change
32	Review by Community Development Director or designee of Ministerial Request not Listed Elsewhere.	NEW	NEW	$400	N/A	N/A
33	Administrative Architectural Control	NEW	NEW	$1,500	N/A	N/A
35	Noticing costs per mailer:					
	300' radius	NEW	Flat Fee	$68	N/A	N/A
	500' radius	NEW	Flat Fee	$278	N/A	N/A
	1/4 mile radius	NEW	Flat Fee	$588	N/A	N/A
36	Pre-Application Fee	$400	Deposit	$400	$0	0%
37	Study Session	$1,000	Deposit	$1,000	$0	0%
39	Use Permit	$1,500	Deposit	$3,000	$1,500	100%
40	Architectural Control	$2,000	Deposit	$3,000	$1,000	50%
41	Variance	$3,000	Deposit	$4,500	$1,500	50%
42	Tentative Parcel Maps: PC	$6,000	Deposit	$6,000	$0	0%
43	Tentative Tract / Subdivision Map	$6,000	Deposit	$6,000	$0	0%
44	General Plan Amendment	$8,000	Deposit	$8,000	$0	0%
45	Compliance Review (e.g., R-4-S, emergency shelter, ministerial architectural control, ministerial use permit, ministerial subdivisions, etc.)	$800	Deposit	$2,000	$1,200	150%
46	Zoning Map and/or Ordinance Amendment	$8,000	Deposit	$8,000	$0	0%
47	Conditional Development Permit/Planned Development Permit	$10,000	Deposit	$10,000	$0	0%
48	Development Agreement	$10,000	Deposit	$10,000	$0	0%
50	Appeal of Planning Commission decision (by a nonresident of Menlo P	$1,000	Deposit	$1,000	$0	0%
52	City Attorney: Preparation of Recorded Deed Restrictions	Hourly	Hourly	Hourly	$0	0%
53	Sign review by Planning Commission	$1,500	Deposit	$1,500	$0	0%
54	Property File Research (after the first hour)	Hourly	Hourly	Hourly	$0	0%
55	Exemption Underground Utilities Ordinance	$2,000	Deposit	$2,000	$0	0%
56	Additional staff review required by revisions to plans	$150	Deposit	$150	$0	0%
57	Mitigation and Condition Monitoring	$800	Deposit	$800	$0	0%
58	Revisions, extensions or review of any item	$2,000	Deposit	$2,000	$0	0%

POLICE

City of Menlo Park - 2025 Police		PER UNIT ANALYSIS				
	Fee Category	Current Fee	Fee Description	Proposed Fee	Actual Dollar Change	% Change
1	~~One report~~ 1st Page	$2	~~per report~~ per page	$2	$0	0%
2	Additional copy	$0.10	per page	$0.10	$0	0%
3	Letter of Good Conduct	$30	Flat Fee	$45	$15	50%
4	Fingerprinting Document Processing (plus Department of Justice and other agency fees)	$45	per person	$60	$15	33%
5	Initial Permit	$135	Flat Fee	$266	$131	97%
6	Annual Renewal Permit	$135	Flat Fee	$253	$118	87%
7	Initial Permit	$135	Flat Fee	$253	$118	87%
8	Annual Renewal Permit	$135	Flat Fee	$253	$118	87%
9	Initial Permit	$955	Flat Fee	$807	-$148	-15%
10	Annual Renewal Permit	$955	Flat Fee	$579	-$376	-39%
11	Notary	$10	per signature	$15	$5	50%
12	Document Certification	$10	per document	$15	$5	50%
15	Resident	$40	Flat Fee	$40	$0	0%
16	Non-resident	$100	Flat Fee	$100	$0	0%
17	Registration - Initial and Annual Renewal	$26	Flat Fee	$50	$24	92%
18	First occurrence per year	$0	No Fee	$0	$0	0%
19	Second occurrence per year	$88	Per Occurance	$88	$0	0%
20	Third occurrence per year	$93	Per Occurance	$113	$20	22%
21	Fourth occurrence per year	$98	Per Occurance	$138	$40	41%
22	Fifth occurrence per year	$103	Per Occurance	$163	$60	58%
23	Sixth occurrence per year	$108	Per Occurance	$188	$80	74%
24	Each additional occurrence after sixth per year	$108	Each addtl Occurance	$213	$105	97%
25	First occurrence per year	$0	No Fee	$0	$0	0%
26	Second occurrence per year	$175	Per occurance	$370	$195	111%
27	Third occurrence per year	$185	Per occurance	$395	$210	114%
28	Fourth occurrence per year	$196	Per occurance	$420	$224	114%

City of Menlo Park - 2025 Police		PER UNIT ANALYSIS				
	Fee Category	Current Fee	Fee Description	Proposed Fee	Actual Dollar Change	% Change
29	Fifth occurrence per year	$206	Per occurance	$445	$239	116%
30	Sixth occurrence per year	$216	Per occurance	$470	$254	118%
31	Each additional occurrence after sixth per year	$216	Each addlt occurance	$495	$279	129%
32	30 Day late charge – additional billing surcharge	10%	Surcharge	10%	$0	0%
33	~~60~~ 30+ Day late charge – additional billing surcharge - 2% per each additional 30 days	10%	Surcharge	2% per each additioanl 30 days	$0	0%
37	Vehicle Code Infraction	$125	Flat Fee	$128	$3	3%
38	Misdemeanor or Felony Incidents	$125	Flat Fee	$128	$3	3%
44	Police Officers (Sworn)	$275	Deposit	$275	$0	0%
45	Non-sworn Employees	$275	Per Hour	$275	$0	0%
46	Civil Supoena Reprodution of Records - Case Copies	$15	Each --> Actual Cost, Per Hour	Actual Cost	N/A	N/A
47	Civil Supoena Reprodution of Records - Digital Media	$55	Each --> Actual Cost, Per Hour	Actual Cost	N/A	N/A
48	1st page	$2	1st page	$2	$0	5%
49	additional	$0.10	per page	$0.10	$0	0%
50	After initial written warning $100 plus cost of repair to damaged City property and the cost of an officer per hour for each officer called out to the scene.	$100	plus actual cost	$100	$0	0%
51	Background Investigations	$0	Actual Cost	Actual Cost	$0	0%
55	Annual Application and Maintenance	$150	flat fee	$190	$40	27%
56	Vehicle towed – stored and released after 30 days	$100	per vehicle	$190	$90	90%
57	Three tow request non-response within six months	$150	flat fee	$150	$0	0%
58	Failure to display identification	$100	Fine	$100	$0	0%
59	Records check	$10	flat fee	$19	$9	90%
60	Dispatching or Towing without contract	$100	flat fee	$100	$0	0%
61	Repossession Fee (fee subject to change per California Vehicle Code)	$15	Flat Fee	$20	$5	33%
68	Citation Replacement	$11	per citation	$19	$8	73%
69	Citation Sign Off	$15	Flat Fee	$19	$4	27%

City of Menlo Park - 2025 Police		PER UNIT ANALYSIS				
	Fee Category	Current Fee	Fee Description	Proposed Fee	Actual Dollar Change	% Change
70	~~Employee and Merchant Delivery Vehicle~~ **Annual Dowtown Parking Permits**	$592	annual	$592	$0	0%
71	Permit Replacement/Updating	$30	Flat Fee	$51	$21	68%
72	Permit Surrender – Refund Processing	$75	Flat Fee	$86	$11	14%
73	Full-day parking	$10	per day	$10	$0	0%
74	One-night parking	$2	per night	$2	$0	0%
75	After hours permit issuance	$5	Flat Fee	$11	$6	121%
76	Annual overnight permit	$150	annual	$150	$0	0%
77	Permit Replacement/Updating	$25	each	$53	$28	113%
78	Technology surcharge	3%	Surcharge	3%	$0	0%
79	Flood Park Area (3 permits)	$15	annual	$20	$5	33%
80	College Park / Crane Area (3 permits)	$15	annual	$20	$5	33%
81	Permit Replacement/Updating	$15	each	$20	$5	33%
82	Single Use Permit	$1	each	$1	$0	0%
83	Special Event - Standby Fee	$0	New, Per Hour	$212	N/A	N/A

PUBLIC WORKS

	City of Menlo Park - 2025 Public Works Fee Category	PER UNIT ANALYSIS Current Fee	Fee Description	Proposed Fee	Actual Dollar Change	% Change
10	Annexations	$4,470	Time and Materials	$5,000 Deposit T & M	$0	0%
11	Stormwater Business Inspections Annual fee based on priority level. Low-priority businesses pay 1/5 of the standard fee (inspected every 5 years). Medium-priority businesses pay 1/3 (inspected every 3 years). High-priority businesses pay the full fee (inspected annually)."	$0	Consultant cost + 25%	Consultant cost + 25%	$0	0%
12	Storm drainage connection fees - Single Family	$450	Impact Fee	$450		
13	Storm drainage connection fees - Multi Family	$150	Impact Fee	$150		
14	Storm drainage connection fees - Industrial and Commecial	$0.24	Impact Fee	Impact Fee		
16	Covenants, Conditions & Restrictions (CC&Rs) Engineering Review Fee	$1,390	fixe fee + hourly billing rate	$1692 + City Attorney Hourly	$302	22%
17	Tie-Back Fee	$200	per tie-back	$418	$218	109%
18	Violation fee: a penalty fee double the amount of the filing fee will be imposed on projects undertaken without the appropriate permits.		2x Penalty	2x Penalty	$0	0%
19	Minor Encroachments: Non-development-related curb, gutter, sidewalk, driveway; up to 3 potholes on the same street; up to 3 monitoring wells on the same street; one lateral street opening; routine maintenance by a utility company; street tree planting. Includes up to 4 inspections.	$670	per app	$1,064	$394	59%
20	Major Encroachments (base)	$810	per app	$1,973	$1,163	144%
21	Major Encroachments (inspection) Work on construction requiring extended impact to traffic, multiple Inspections or other on-going disturbances such as utility mains, street widening and major undergrounding.		5.35% of Eng. Cost estimate	5.35%	$0	0%
22	Special Encroachments Work on construction requiring extensive review time, coordination, impact to traffic, inspections, multiple trench/bore, and major undergrounding/aerial.		Time and Materials	Time and Materials	$0	0%
23	Temporary Encroachments: under 30 days	$370	Flat Fee	$402	$32	9%
24	Temporary Encroachments: 30 days or over	$370	Flat Fee	$402	$32	9%
25	Permit Extension	$70	per app	$101	$31	44%
26	City-Mandated Repairs:	$650	Flat Fee --> Actual Cost	Actual Cost	N/A	N/A
27	Including but not limited to; sidewalk tripping hazard repairs required of the property owner.	$650	Flat Fee --> Actual Cost	Actual Cost	N/A	N/A
28	Debris Box / Container on Street (max 7 consecutive days)	$120	per week	$248	$128	107%
30	Refund for Cancellation prior to any work	$0	50% --> 25% of base fee	25% of base fee	N/A	N/A

City of Menlo Park - 2025 Public Works Fee Category	PER UNIT ANALYSIS				
	Current Fee	Fee Description	Proposed Fee	Actual Dollar Change	% Change
31 Appeal to City Council of any Encroachment Permit Action	$200	Flat Fee	$200	$0	0%
32 Technology Surcharge	3%	Surcharge	9%	6%	200%
33 Streetary Permit - Parklets 1st year (plus sidewalk cafes where applicable) *Applicants may be subject to a surcharge for structural review.	$1,725	Flat Fee	$1,953	$228	13%
34 Streetary Permit - Annual renewal	$250	Flat Fee	$380	$130	52%
35 Streetary Permit - Sidewalk cafes 1st year (standalone)	$810	Flat Fee	$1,007	$197	24%
36 Streetary Permit - Sidewalk cafes renewal	$250	Flat Fee	$380	$130	52%
37 Streetary Annual Encroachment Lease Fee - 1st year	$7	per sq ft	$7	$0	0%
38 Streetary Annual Encroachment Lease Fee - Annual Renewal	$7	per sq ft	$7	$0	0%
39 Abandonments (Public easements and ROW)	$2,320	Flat Fee	$4,395	$2,075	89%
40 Final Parcel Map First 2 sheets - plus any external cost	$1,130	Flat Fee	$2,197	$1,067	94%
41 Final Parcel Map - Additional sheet - plus any external cost	$240	each	$303	$63	26%
42 Final Map First 2 sheets - plus any external cost	$3,330	Flat Fee	$5,494	$2,164	65%
43 Final Map - Additional sheet - plus any external cost	$240	each	$303	$63	26%
44 Certificate of Compliance	$650	Flat Fee	$1,186	$536	82%
45 Certificate of Correction	$650	Flat Fee	$1,011	$361	56%
46 First 2 sheets	$240	Flat Fee	$354	$114	47%
47 Additional sheet	$240	each	$354	$114	47%
48 Additional Plan Review	$100	per sheet	$202	$102	102%
49 Adjust lot line	$1,130	Flat Fee	$2,197	$1,067	94%
50 Lot Merger (base)	$1,130	Flat Fee	$2,372	$1,242	110%
51 Easement Dedication (each)	$1,870	each	$2,777	$907	49%
52 Final Condominium Conversion Map (administrative approval)	$1,130	Flat Fee	$2,372	$1,242	110%
53 Final Condominium Conversion Map (council approval)	$2,050	Flat Fee	$5,494	$3,444	168%
54 External consultant cost	$0	Cost plus 25% for staff admin	Cost plus 25% for staff admin	$0	0%
55 Building Construction Street Impact Fee	$0	Impact Fee	Impact Fee	N/A	N/A
56 Single Family Residences (base)	$810	Flat Fee	$1,213	$403	50%

City of Menlo Park - 2025 Public Works Fee Category		PER UNIT ANALYSIS				
		Current Fee	Fee Description	Proposed Fee	Actual Dollar Change	% Change
57	Single Family Residences (plus)	$0	5.35% of cost estimate	5.35%	$0	0%
58	Multi-family Residences, Commercial, and Industrial (base)	$4,820	Flat Fee	$7,230	$2,410	50%
59	Multi-family Residences, Commercial, and Industrial (plus)	$0	5.35% of cost estimate	5.35%	$0	0%
60	Additional Plan Review (full plan set required) – fee per sheet	$240	per sheet	$303	$63	26%
61	Plan Revision – fee per sheet requiring revision	$240	per sheet	$303	$63	26%
62	Routine inspections		5.35% of cost estimate	5.35% of cost estimate	$0	0%
63	Special project inspection - Staff Time and Materials		Staff T&M	Staff T&M	$0	0%
64	Overtime Construction Inspection – Four hour minimum	$230	per hour - time and a half	$750	$520	226%
65	Re-inspection - fee per each re-inspection or for missed or cancelled inspection (if cancellation is less than 24 hours in advance)	$160	per each re-inspection	$281	$121	76%
66	Single Family (RE and R-1):	$127,400	Impact Fee	Impact Fee	N/A	N/A
67	Multiple Family Development (All other districts that allow residential development):	$78,400	Impact Fee	Impact Fee	N/A	N/A
68	Determination for Substantial Improvements	$160	Flat Fee	$404	$244	153%
69	Building Permit Plan Review (SFR)	$490	Flat Fee	$1,011	$521	106%
70	Building Permit Plan Review (Commercial, Multifamily)	$1,610	Flat Fee	$2,022	$412	26%
71	Flood Study – CLOMR-LOMAR Fee	$2,520	Flat Fee	$3,046	$526	21%
72	Commercial and Multi-family Residential (base)	$1,050	Flat Fee	$1,315	$265	25%
73	Commercial and Multi-family Residential (plus)	$0	plus 125% of cost of external review if required	plus 125% of cost of external review if required	$0	0%
74	Single Family Home (base)	$410	Flat Fee	$809	$399	97%
75	Single Family Home (plus)	$0	plus 125% of cost of external review if required	plus 125% of cost of external review if required	$0	0%
76	Standard Agreements*	$810	Flat Fee	$1,011	$201	25%
77	*Non-standard agreements will be charged time and materials	$0	T & M	T & M	$0	0%
78	Forfeiture of Encroachment Permits – Deposits And Bonds All funds collected are subject to forfeiture for failure to comply with City Codes and Ordinances	$0	Policy	Policy	$0	0%
79	Provided by City Staff where a special interest is served other than the General Public - i.e. Special surveying, Encroachment permits (in some cases), Special inspections, and Other.	$0	City staff time plus 25% billing and Administration charge	City staff time plus 25% billing and Administration charge	$0	0%

City of Menlo Park - 2025 Public Works Fee Category		PER UNIT ANALYSIS				
		Current Fee	Fee Description	Proposed Fee	Actual Dollar Change	% Change
80	New Permit	$0	No Fee	$373	$373	373%
81	Renewal Permit	$0	No Fee	$233	$233	233%
82	Appeal	$550	Flat Fee	$373	-$177	-32%
83	Impound		Cost + 25%	Cost + 25%	$0	0%
84	Protest	$550	Flat Fee	$373	-$177	-32%
85	Disposal		Cost + 25%	Cost + 25%	$0	0%
86	Stormwater polychlorinated biphenyls (PCB), per hour at staff rate or consultant cost, 2 hour minimum		Per Hour, 2 hour min	$404	$0	0%
87	Engineering Demolition Permit plan review and inspection (Non-Single-Family projects only: commercial, mixed-use, multifamily, etc.)		New Flat Fee	$2,886	$0	0%
88	Wireless Facility Permit	$5,000	Deposit T & M	$5,000	$0	0%
89	Site License (per location)	$270	Per Year	$404	$134	50%
92	Traffic Signal Collision – Plus actual cost of repairs and 25% admin cost	~~$570~~	~~Flat +~~ Actual Cost + 25% admin	Actual Cost + 25% admin	$0	0%
94	Truck Route - per trip (per one way trip)	$16	per trip	$16	$0	0%
95	Truck Route - annual	$90	flat fee	$90	$0	0%
96	Truck Route - 10 or more repetitive loads	$90	flat fee	$90	$0	0%
97	Color Curb (blue, yellow, green and white) including analysis, City Council action and implementation	$0	New, Flat Fee	$1,893	$0	0%
98	Transportation Impact Fee		Impact Fee	Impact Fee		
99	Traffic Impact Fee Appeal to City Council	$0	Impact Fee	Impact Fee		
100	Traffic Signal Interruption Fee	$0	Actual Cost	Actual Cost	$0	0%
104	Barricade (private party), pickup/return by private party - 3' barricade per day	$3	Per Day	$3	$0	0%
105	Barricade (private party), pickup/return by private party - 12' barricade per day	$8	Per Day	$8	$0	0%
106	Barricade (private party), pickup/return by city staff- 3' barricade per day	$3	Per Day + staff cost	$3	$0	0%
107	Barricade (private party), pickup/return by city staff- 12' barricade per day	$8	Per Day + staff cost	$8	$0	0%
108	Lost or broken - 3' barricade	$50	Flat Fee --> Actual Cost	Actual Cost	$0	0%
109	Lost or broken - 12' barricade	$200	Flat Fee --> Actual Cost	Actual Cost	$0	0%

City of Menlo Park - 2025 Public Works Fee Category	PER UNIT ANALYSIS				
	Current Fee	Fee Description	Proposed Fee	Actual Dollar Change	% Change
111 Santa Cruz Ave, installation, maintenance, removal - one week display	$480	Flat Fee	$705	$225	47%
112 Santa Cruz Ave, installation, maintenance, removal - two week display	$480	Flat Fee	$705	$225	47%
113 Heritage Tree Permit - 1-3 trees (non development)	$210	each	$542	$332	158%
114 Heritage Tree Permit - additional for 4 or more trees (non-development)	$180	each	$270	$90	50%
115 Violation		30 days notice No payment after 30 days, $1,000 per day	30 days notice No payment after 30 days, $1,000 per day	$0	0%
117 Appeals by community member (violations and permits)	$200	$200.00 for first tree, $100.00 for each additional tree with a maximum of $500.00	$200	$0	0%
118 Appeals by permit applicant (violations and permits)	$100	$1,494.00 for first tree, $200.00 for each additional tree	$1,494	$1,394	1394%
122 Heritage Tree Replacement In-Lieu Fee		Appraisal Value (development) OR Value based on trunk diameter (non-development)	Appraisal Value (development) OR Value based on trunk diameter (non-development)	$0	0%
123 City Retained Arborist Fee		Contract Arborist Rate, per Hour	Contract Arborist Rate, per Hour	$0	0%
125 Street Tree - new and replacement - 24-in tree box	$250	New, Each	$419	$169	67%
126 Street Tree Trimming – Premium Service		Actual cost - If contracted out – actual charges plus 25% for billing and administration	Actual cost - If contracted out – actual charges plus 25% for billing and administration	$0	0%
129 Damaged City Property		Labor, equipment, and materials cost plus 25% inspection, billing and collection fee.	Labor, equipment, and materials cost plus 25% inspection, billing and collection fee.	$0	0%
130 Film Permit Application Review/Coordination	$150	Flat Fee	$303		
131 Film Permit Revision	$50	Flat Fee	$303		
132 Film Permit Daily Fee- Still Photography/Short Subject	$50	Per Day	$303		
133 Film Permit Daily Fee - Industrials	$100	Per Day	$303		
134 Film Permit Daily Fee - Features/ TV/ Music Videos/ Commercial	$150	Per Day	$303		
135 Municipal Regional Stormwater NPDES permit - Inspections and reinspections required by the municipal code or NPDES permit (Private Land Drainage Area (PLDA) inspections, illicit discharge inspections, etc.)	$0	Staff cost/consultant cost plus 25%	Staff cost/consultant cost plus 25%	$0	0%

PUBLIC WORKS – WATER

	Menlo Park - 2025 Public Works - Water Fee Category	PER UNIT ANALYSIS				
		Current Fee	Fee Description	Proposed Fee	Actual Dollar Change	% Change
1	Water Capacity Charge for Fire Services with Sprinklers	$1,000	Water Rate Study	$1,000	$0	0%
2	Water Capacity Charge for Fire Services without Sprinklers	$3,500	Water Rate Study	$3,500	$0	0%
3	Deposit Required to Establish Water Service Account The deposit is a non refundable fee as it covers adminsitrative costs to establish a new account.	$100	Flat Fee Per Account	$246	$146	146%
4	Deposit Required for Temporary Water Meters A temporary water including a gate (check) valve may be obtained from the City upon payment of a deposit. Monthly fees shall be assessed based on the meter size and the amount of water used (based on monthly water meter readings). The Water Department shall designate the hydrant where the temporary meter is to be used. The deposit will be refunded after the return of the meter (undamaged) and payment of the final bill.	$3,442	Deposit, per meter	$5,082	$1,640	48%
5	Finance charge (interest rate) on late payment	1.50%	Penalty	1.50%	$0	0%
6	Disconnect Door Tag Fee	$31	Flat Fee	$190	$159	514%
7	During business hours (7:30 a.m. - 4:00 p.m.)	$140	per meter	$140	$0	0%
8	After business hours (after 4:00 p.m.)	$338	per meter	$338	$0	0%
9	Unauthorized connections to Fire Hydrants (plus staff time, materials, water quality testing)	$1,000	Penalty	$1,000	$0	0%
10	Fire Flow Test (report included)	$473	Flat Fee	$786	$313	66%
11	Additional copies of Flow Test Reports	$45	Per Add'l Copy	$55	$10	22%
12	Restricted Access to Water Meter (for meter reading or maintenance)	$123	Flat Fee	$123	$0	0%
13	During business hours (7:30 a.m. - 4:00 p.m.) Charged after 2nd service request in a year	$134	per hour	$278	$144	107%
14	After business hours (after 4:00 p.m.) Charged after 2nd service request in a year	$266	per hour	$555	$289	109%
15	Meter Tampering Fee (plus staff time and materials)	$108	Flat Fee	$108	$0	0%
17	During business hours (7:30 a.m. - 4:00 p.m.)	$140	per hour	$313	$173	123%
18	After business hours (after 4:00 p.m.)	$338	per hour	$750	$412	122%
19	Penalty for non-compliance with ordinance	$130	Penalty	$130	$0	0%
20	Water Connection Inspection - Single Family Residences		New, Flat Fee + Materials cost	$1,161	New	New
21	Water Connection Inspection - Multi Family Residences, commercial, and Industrial (base)		New, Flat Fee + Materials cost	$4,279	New	New
22	Water Connection Inspections, OT (4 hour minimum)		New Fee, OT per hour	$1,000	New	New
23	Water Connection Re-Inspections - per each re-inspection or for missed or cancelled inspection		New Fee, per hour	New Fee, per hour	New	New

Menlo Park - 2025 Public Works - Water Fee Category		PER UNIT ANALYSIS				
		Current Fee	Fee Description	Proposed Fee	Actual Dollar Change	% Change
24	New/Upgraded Connection Plan Review (2 review) - Single Family Residences (Base)		New Fee, flat	$622	New	New
25	Water Connection Plan Review (staff time needed over base cost for new/upgraded meters, meter exchanges)		Time and Materials	$311	$0	0%
26	New/Upgraded Connection Plan Review (2 review) - Multi Family Residences, Commercial and Industrial (Base)		New Fee, flat	$934	New	New
27	Water Connection Inspections (staff time needed over base cost for new/upgraded meters, meter exchanges)		Time and Materials	Time and Materials	$0	0%
28	Building Permit Water Review - Commercial		Time and Materials	Time and Materials	$0	0%
29	Building Permit Water Review - Residential		New Fee, Flat Fee	$622	New	New

GENERAL ADMINISTRATION

MENLO PARK - 2025/2026 ADMINISTRATION Fee Category		PER UNIT ANALYSIS				
		Current Fee	Fee Description	Proposed Fee	Actual Dollar Change	% Change
1	Copy Charges: 8 ½ x 11 sheet	$0.10	per image	$0.10	$0	0%
2	Copy Charges: 11 x 17 sheet	$0.20	per image	$0.20	$0	0%
4	Return Check Charge	$30	per check – each return	$30	$0	0%
5	Collection Agency Fee Recovery	$0	Minimum of 25% of assigned debt or Actual Cost whichever is greater		N/A	N/A
6	Municipal Code Book: Code Book and updating supplements to date - Unassembled	$50	Change from flat fee to Actual Cost		N/A	N/A
7	Municipal Code Book: Code Book and updating supplements to date - Assembled	$250	Change from flat fee to Actual Cost		N/A	N/A
10	Candidates' Election Statement: Candidates' reimburse City for the statement printing and mailing costs.	$350	(Collected in advance. Any overpayment will be refunded.)	$650	$300	86%
11	Elections: Notice of Intent Fee	$200	Fee refunded if it qualifies for ballot	$200	$0	0%
12	Political Campaign Statements And Reports: Copying charge (as per Government Code Section 81008)	$0.10	per page	$0.10	$0	0%
13	Political Campaign Statements And Reports: Statements five or more years old	$5	per statement	$5	$0	0%
15	Tape Recording Duplication: Audio tape of City Council meetings (collected in advance)	$0	Actual costs per tape		N/A	N/A
16	Tape Recording Duplication: Video tape of City Council meetings (collected in advance)	$0	Actual costs per tape		N/A	N/A
20	Council Chambers Rental: Residents (plus cleaning fee deposit)	$125	per hour	$125	$0	0%
21	Council Chambers Rental: Non-residents (plus cleaning fee deposit)	$160	per hour	$160	$0	0%
22	Council Chambers Rental: Commercial (plus cleaning fee deposit)	$190	per hour	$190	$0	0%
23	Council Chambers Rental: Service charge on cancellations	$25		$25	$0	0%
24	Council Chambers Rental: Cleaning Fee Deposit (refundable)	$250	Deposit (refundable)	$250	$0	0%
27	Council Chambers Rental: AV Service Fee	$35	per hour	$65	$30	86%

MENLO PARK - 2025/2026 ADMINISTRATION		PER UNIT ANALYSIS				
	Fee Category	Current Fee	Fee Description	Proposed Fee	Actual Dollar Change	% Change
30	Film, Video and Audio Production Permits: Application Review and Coordination	$150	each	$150	$0	0%
31	Film, Video and Audio Production Permits: Application Revisions	$50	each	$50	$0	0%
32	Film, Video and Audio Production Permits: Daily Permit Fees - Still Photography and Short Subject	$50	each	$50	$0	0%
33	Film, Video and Audio Production Permits: Daily Permit Fees - Industrials	$100	each	$100	$0	0%
34	Film, Video and Audio Production Permits: Daily Permit Fees - Features, TV, Music Videos and Commercials	$150	each	$150	$0	0%
35	Publications: Financial Statement – plus postage	$20	each - plus postage	$20.00	$0	0%
36	Publications: Budget, bound copy – plus postage	$15	each - plus postage	$15.00	$0	0%
37	Publications: Master Fee Schedule – plus postage	$5	each - plus postage	$5.00	$0	0%

LIBRARY AND COMMUNITY SERVICE

City of Menlo Park Library and Community Services						
Fee Category	Current Fees		Proposed Fee		Actual Dollar Change	% Change
Library and Community Services - Recreation and Sports						
Non-resident fees are 135% of resident fee unless a non-resident fee is listed. Hyperlocal resident fees are 65% of resident fee unless a Hyperlocal resident fee is listed.						
Recreation classes (fees vary by class content, duration, and other factors)						
Resident	$0-$65	per hour	$0 to $65	per hour	$0	0%
Non-Resident	$5-$100	per hour	$5 to $100	per hour	$0	0%
Hyperlocal resident*	$0-$20	per hour	$0 to $20	per hour	$0	0%
Recreation camps (fees vary by camp content, duration, and other factors)						
Resident	$0-$65	per hour	$0 to $65	per hour	$0	0%
Non-Resident	$5-$100	per hour	$5 to $100	per hour	$0	0%
Hyperlocal resident*	$0-$20	per hour	$0 to $20	per hour	$0	0%
Teen program						
Daily	$5.00	per day	$5.00	per day	$0	0%
Monthly	$12.00	per month	$12.00	per month	$0	0%
Annual	$70.00	per year	$70.00	per year	$0	0%
*The hyperlocal fee rate applies to residents who live or attend K-12 school within the neighborhood service area of the Belle Haven Community Campus.						
Gymnastics Classes **(All gymnastics fees for non-residents are 135% of resident fee.)**						
1-2 hours	$16.00	per week	$18.00	per hour/per week	$2	13%
3 hours	$15.00	per week	$17.00	per hour/per week	$2	13%
6 hours	$13.00	per week	$14.00	per hour/per week	$1	8%
9 hours	$12.00	per week	$13.00	per hour/per week	$1	8%
12 hours	$11.00	per week	$12.00	per hour/per week	$1	9%
Menlo Children's Center / BHCDC / BYHC participant	$8.00	per hour fee	$9.00	per hour fee	$1	13%
Private Lessons						
1/2 hour – resident - up to two children	$38.00		$42.00		$4	11%
- each additional child	$15.00		$17.00		$2	13%
1 hour – resident - up to two children	$67.00		$74.00		$7	10%
- each additional child	$25.00		$28.00	each	$3	12%
Private or Drop-in Insurance fee	$1.00	per registration	$1.00	per registration	$0	0%
Gymnastics Program T-Shirt	$10.00	each	$10.00	each	$0	0%
Gymnastics – Registration / Insurance fee	$9.00	per registration	$9.00	per registration	$0	0%
Birthday Party Packages	$239.00 to $1,061.00		$263.00 to $1,167.00	per package	$24-$106	10%
Birthday Party Cancellation Fee	$50.00		$50.00		$0	0%
Youth Afterschool Sports						
Volleyball						
All Grades – resident	$555.00	per season – per team	$611.00	per season – per team	$56	10%
All Grades – non-resident	$755.00	per season – per team	$831.00	per season – per team	$76	10%

City of Menlo Park Library and Community Services						
Fee Category	**Current Fees**		**Proposed Fee**		**Actual Dollar Change**	**% Change**
Basketball						
3rd & 4th Grades – resident	$670.00	per season – per team	$737.00	per season – per team	$67	10%
3rd & 4th Grades – non-resident	$840.00	per season – per team	$924.00	per season – per team	$84	10%
5th to 7th Grades – resident	$865.00	per season – per team	$952.00	per season – per team	$87	10%
5th to 7th Grades – non-resident	$1,040.00	per season – per team	$1,144.00	per season – per team	$104	10%
Adult Sports – Leagues						
Basketball	$820.00	per season – per team	$902.00	per season – per team	$82	10%
Softball						
Men's	$950.00	per season – per team	$1,045.00	per season – per team		
Co-ed	$740.00	per season – per team	$814.00	per season – per team	$74	10%
Noon	$235.00	per season – per team	$259.00	per season – per team	$24	10%
Volleyball	$780.00	per season – per team	$858.00	per season – per team	$78	10%
Non-resident Team (more than 50% players are nonresidents)	10% surcharge		Additional 10%	per season – per team	$0	0%
Library and Community Services - Meeting room rentals See City website for rental policies, requirements, deposits,and booking information: menlopark.gov/meetingrooms Non-resident fees are 135% of resident fee unless a non-resident fee is listed. Commercial (for-profit use) fees are double the non- resident fee unless a commercial fee is listed. Nonprofit fees are 100% of resident fee unless a nonprofit fee is listed. Hyperlocal resident fees are 65% of resident fee unless a hyperlocal resident fee is listed.						
Arrillaga Famly Recreation Center **Weekends (Friday evening, Saturday, and Sunday)**						
Sequoia Room						
Resident	$223.00	per hour	$245.00	per hour	$22	10%
Non-resident	$300.00	per hour	$330.00	per hour	$30	10%
Commercial	$600.00	per hour	$660.00	per hour	$60	10%
Large Patio						
Resident	$223.00	per hour	$245.00	per hour	$22	10%
Non-resident	$300.00	per hour	$330.00	per hour	$30	10%
Commercial	$600.00	per hour	$660.00	per hour	$60	10%
Elm Room						
Resident	$83.00	per hour	$91.00	per hour	$8	10%
Non-resident	$111.00	per hour	$122.00	per hour	$11	10%
Cypress Room						
Resident	$83.00	per hour	$91.00	per hour	$8	10%
Non-resident	$111.00	per hour	$122.00	per hour	$11	10%
Maple Room						
Resident	$111.00	per hour	$122.00	per hour	$11	10%
Non-resident	$150.00	per hour	$165.00	per hour	$15	10%

City of Menlo Park Library and Community Services						
Fee Category	**Current Fees**		**Proposed Fee**		**Actual Dollar Change**	**% Change**
Willow Room						
Resident	$56.00	per hour	$62.00	per hour	$6	11%
Non-resident	$78.00	per hour	$86.00	per hour	$8	10%
Oak Room						
Resident	$83.00	per hour	$91.00	per hour	$8	10%
Non-resident	$111.00	per hour	$122.00	per hour	$11	10%
Juniper Room						
Resident	$83.00	per hour	$91.00	per hour	$8	10%
Non-resident	$106.00	per hour	$117.00	per hour	$11	10%
Small Patio – additional charge with rental of Oak or Elm Rms	$56.00	per hour	$62.00	per hour	$6	11%
Kitchen						
Resident	$44.00	per hour	$48.00	per hour	$4	9%
Non-resident	$61.00	per hour	$67.00	per hour	$6	10%
Commercial	$76.00	per hour	$84.00	per hour	$8	11%
Arrillaga Family Recreation Center						
Weekdays (Monday through Thursday, and Friday morning/afternoon)						
Sequoia Room						
Resident	$167.00	per hour	$184.00	per hour	$17	10%
Non-resident	$226.00	per hour	$249.00	per hour	$23	10%
Commercial	$450.00	per hour	$495.00	per hour	$45	10%
Large Patio						
Resident	$167.00	per hour	$184.00	per hour	$17	10%
Non-resident	$226.00	per hour	$249.00	per hour	$23	10%
Commercial	$450.00	per hour	$495.00	per hour	$45	10%
Elm Room						
Resident	$61.00	per hour	$67.00	per hour	$6	10%
Non-resident	$83.00	per hour	$91.00	per hour	$8	10%
Cypress Room						
Resident	$61.00	per hour	$67.00	per hour	$6	10%
Non-resident	$83.00	per hour	$91.00	per hour	$8	10%
Maple Room						
Resident	$83.00	per hour	$91.00	per hour	$8	10%
Non-resident	$111.00	per hour	$122.00	per hour	$11	10%
Willow Room						
Resident	$39.00	per hour	$43.00	per hour	$4	10%
Non-resident	$56.00	per hour	$62.00	per hour	$6	11%

City of Menlo Park Library and Community Services						
Fee Category	**Current Fees**		**Proposed Fee**		**Actual Dollar Change**	**% Change**
Oak Room						
Resident	$61.00	per hour	$67.00	per hour	$6	10%
Non-resident	$83.00	per hour	$91.00	per hour	$8	10%
Juniper Room						
Resident	$61.00	per hour	$67.00	per hour	$6	10%
Non-resident	$83.00	per hour	$91.00	per hour	$8	10%
Small Patio – additional charge with rental of Oak or Elm Rms	$56.00	per hour	$62.00	per hour	$6	11%
Kitchen						
Resident	$44.00	per hour	$48.00	per hour	$4	9%
Non-resident	$61.00	per hour	$67.00	per hour	$6	10%
Commercial	$76.00	per hour	$84.00	per hour	$8	11%
Belle Haven Community Campus						
Weekends (Friday evening, Saturday, and Sunday)						
Large event room - full room						
Resident	$223.00	per hour	$245.00	per hour	$22	10%
Non-resident	$300.00	per hour	$330.00	per hour	$30	10%
Commercial	$600.00	per hour	$660.00	per hour	$60	10%
Hyperlocal resident*	$125.00	per hour	$138.00	per hour	$13	10%
Large event room - half room + terrace						
Resident	$111.00	per hour	$122.00	per hour	$11	10%
Non-resident	$150.00	per hour	$165.00	per hour	$15	10%
Commercial	$300.00	per hour	$330.00	per hour	$30	10%
Hyperlocal resident*	$65.00	per hour	$72.00	per hour	$7	11%
Prep kitchen						
Resident	$44.00	per hour	$48.00	per hour	$4	9%
Non-resident	$60.00	per hour	$66.00	per hour	$6	10%
Commercial	$120.00	per hour	$132.00	per hour	$12	10%
Hyperlocal resident*	$25.00	per hour	$28.00	per hour	$3	12%
In-house catering service	varies	100% of cost		actual cost	$0	0%
Gymnasium						
Resident	$88.00	per hour	$97.00	per hour	$9	10%
Non-resident	$120.00	per hour	$132.00	per hour	$12	10%
Commercial	$250.00	per hour	$275.00	per hour	$25	10%
Hyperlocal resident*	$50.00	per hour	$55.00	per hour	$5	10%
Makerspace + terrace						
Resident	$111.00	per hour	$122.00	per hour	$11	10%
Non-resident	$150.00	per hour	$165.00	per hour	$15	10%
Commercial	$300.00	per hour	$330.00	per hour	$30	10%
Hyperlocal resident*	$65.00	per hour	$72.00	per hour	$7	11%

City of Menlo Park Library and Community Services						
Fee Category	**Current Fees**		**Proposed Fee**		**Actual Dollar Change**	**% Change**
Flex classroom						
Resident	$83.00	per hour	$91.00	per hour	$8	10%
Non-resident	$111.00	per hour	$122.00	per hour	$11	10%
Hyperlocal resident*	$40.00	per hour	$44.00	per hour	$4	10%
Movement Studio						
Resident	$83.00	per hour	$91.00	per hour	$8	10%
Non-resident	$111.00	per hour	$122.00	per hour	$11	10%
Hyperlocal resident*	$40.00	per hour	$44.00	per hour	$4	10%
Belle Haven Community Campus						
Weekdays (Monday through Thursday, and Friday morning/afternoon)						
Large event room - full room						
Resident	$167.00	per hour	$167.00	per hour	$0	0%
Non-resident	$226.00	per hour	$226.00	per hour	$0	0%
Commercial	$500.00	per hour	$500.00	per hour	$0	0%
Hyperlocal resident*	$85.00	per hour	$85.00	per hour	$0	0%
Large event room - half room + terrace						
Resident	$85.00	per hour	$85.00	per hour	$0	0%
Non-resident	$115.00	per hour	$115.00	per hour	$0	0%
Commercial	$230.00	per hour	$230.00	per hour	$0	0%
Hyperlocal resident*	$50.00	per hour	$50.00	per hour	$0	0%
Prep kitchen						
Resident	$30.00	per hour	$30.00	per hour	$0	0%
Non-resident	$40.00	per hour	$40.00	per hour	$0	0%
Commercial	$80.00	per hour	$80.00	per hour	$0	0%
Hyperlocal resident*	$15.00	per hour	$15.00	per hour	$0	0%
In-house catering service	varies	100% of cost	varies	actual cost	$0	0%
Gymnasium						
Resident	$88.00	per hour	$88.00	per hour	$0	0%
Non-resident	$120.00	per hour	$120.00	per hour	$0	0%
Commercial	$250.00	per hour	$250.00	per hour	$0	0%
Hyperlocal resident*	$50.00	per hour	$50.00	per hour	$0	0%
Makerspace + terrace						
Resident	$85.00	per hour	$85.00	per hour	$0	0%
Non-resident	$115.00	per hour	$115.00	per hour	$0	0%
Commercial	$230.00	per hour	$230.00	per hour	$0	0%
Hyperlocal resident*	$50.00	per hour	$50.00	per hour	$0	0%
Flex classroom						
Resident	$61.00	per hour	$61.00	per hour	$0	0%
Non-resident	$83.00	per hour	$83.00	per hour	$0	0%
Hyperlocal resident*	$35.00	per hour	$35.00	per hour	$0	0%

City of Menlo Park Library and Community Services						
Fee Category	**Current Fees**		**Proposed Fee**		**Actual Dollar Change**	**% Change**
Movement Studio						
Resident	$61.00	per hour	$61.00	per hour	$0	0%
Non-resident	$83.00	per hour	$83.00	per hour	$0	0%
Hyperlocal resident*	$35.00	per hour	$35.00	per hour	$0	0%
Arrillaga Family Gymnasium						
Court Rental						
Resident	$88.00	per hour	$88.00	per hour	$0	0%
Non-resident	$120.00	per hour	$120.00	per hour	$0	0%
Commercial	$250.00	per hour	$250.00	per hour	$0	0%
Arrillaga Family Gymnastics Center						
Gymnastics Floor						
Resident	$179.00	per hour	$179.00	per hour	$0	0%
Non-resident	$221.00	per hour	$221.00	per hour	$0	0%
Fitness Room						
Resident	$28.00	per hour	$28.00	per hour	$0	0%
Non-resident	$39.00	per hour	$39.00	per hour	$0	0%
Multi-Purpose Room						
Weekday – Resident	$39.00	per hour	$39.00	per hour	$0	0%
Weekday – Non-resident	$56.00	per hour	$56.00	per hour	$0	0%
Weekend – Resident	$56.00	per hour	$56.00	per hour	$0	0%
Weekend – Non-resident	$78.00	per hour	$78.00	per hour	$0	0%
Miscellaneous Rental Items						
EZ Up Canopy (rental including setup and take down)	$75.00	per day - each	$75.00	per day - each	$0	0%
Miscellaneous equipment rentals (varies by equipment)	$1 to $250	per day - each	$1.00 to $250.00	per day - each	$0	0%
Cleaning Fee	$115.00		$115.00		$0	0%
Multi-room Discount – 30% discount on any additional room(s) rented for the same time – applies only to the lower cost room(s)						
Advertising Rates						
Video Display Ad	$10.00	per month	$10.00	per month	$0	0%
Burgess Park Concession Stand						
Seasonal Rental	$275.00		$275.00		$0	0%
Daily rental	$75.00		$75.00		$0	0%
Security Deposit	$250.00		$250.00		$0	0%

City of Menlo Park
Library and Community Services

Fee Category	Current Fees		Proposed Fee		Actual Dollar Change	% Change
Library and Community Services - Athletic fields						
Non-resident fees are 135% of resident fee unless a non-resident fee is listed.						
Commercial (for-profit use) fees are double the non-resident fee unless a commercial fee is listed.						
Nonprofit fees are 100% of resident fee unless a nonprofit fee is listed.						
Hyperlocal resident fees are 65% of resident fee unless a hyperlocal resident fee is listed.						
Natural Turf						
Baseball						
Resident	$22.00	per hour	$24.00	per hour	$2	9%
Non-Resident	$30.00	per hour	$33.00	per hour	$3	10%
Softball						
Resident	$26.00	per hour	$29.00	per hour	$3	12%
Non-Resident	$35.00	per hour	$39.00	per hour	$4	11%
Soccer/Lacrose						
Small Field (7v7)						
Resident	$25.00	per hour	$28.00	per hour	$3	12%
Non-Resident	$35.00	per hour	$39.00	per hour	$4	11%
Medium Field (9v9)						
Resident	$50.00	per hour	$55.00	per hour	$5	10%
Non-Resident	$68.00	per hour	$75.00	per hour	$7	10%
Large Field (11v11)						
Resident	$100.00	per hour	$110.00	per hour	$10	10%
Non-Resident	$135.00	per hour	$149.00	per hour	$14	10%
Synthetic turf						
Small Field (7v7)						
Resident	$30.00	per hour	$30.00	per hour	$0	0%
Non-Resident	$41.00	per hour	$41.00	per hour	$0	0%
Commercial	$85.00	per hour	$85.00	per hour	$0	0%
Hyperlocal resident*	$20.00	per hour	$20.00	per hour	$0	0%
Medium Field (9v9)						
Resident	$50.00	per hour	$50.00	per hour	$0	0%
Non-Resident	$60.00	per hour	$60.00	per hour	$0	0%
Commercial	$120.00	per hour	$120.00	per hour	$0	0%
Hyperlocal resident*	$30.00	per hour	$30.00	per hour	$0	0%
Large Field (11v11)						
Resident	$120.00	per hour	$120.00	per hour	$0	0%
Non-Resident	$162.00	per hour	$162.00	per hour	$0	0%
Commercial	$225.00	per hour	$225.00	per hour	$0	0%
Hyperlocal resident*	$65.00	per hour	$65.00	per hour	$0	0%
Lighting Fee - All Fields						
Resident	$10.00	per hour	$11.00	per hour	$1	10%
Non-Resident	$12.00	per hour	$13.00	per hour	$1	8%
Commercial	$25.00	per hour	$28.00	per hour	$3	12%
Hyperlocal resident*	$5.00	per hour	$6.00	per hour	$1	20%
Banner / signage fee	$100.00	per season	$100.00	per season	$0	0%

City of Menlo Park Library and Community Services						
Fee Category	**Current Fees**		**Proposed Fee**		**Actual Dollar Change**	**% Change**
Library and Community Services - Other outdoor facilities Non-resident fees are 135% of resident fee unless a non-resident fee is listed. Commercial (for-profit use) fees are double the non-resident fee unless a commercial fee is listed. Nonprofit fees are 100% of resident fee unless a nonprofit fee is listed. Hyperlocal resident fees are 65% of resident fee unless a hyperlocal resident fee is listed.						
Tennis / Pickleball Courts						
Court reservations						
Resident	$10.00	per hour	$10.00	per hour	$0	0%
Non-Resident	$15.00	per hour	$15.00	per hour	$0	0%
Commercial	$25.00	per hour	$25.00	per hour	$0	0%
Hyperlocal resident*	$6.00	per hour	$6.00	per hour	$0	0%
Picnic Areas						
(fees vary by area, amenities, and other factors)						
Resident	$10.00 to $15.00	per hour	$10.00 to $15.00	per hour	$0	0%
Non-resident	$15.00 to $20.00	per hour	$15.00 to $20.00	per hour	$0	0%
Auxilary Field – Non-Athletic Field Parks						
Resident	$17.00	per hour – per area	$17.00	per hour – per area	$0	0%
Non-resident	$23.00	per hour – per area	$23.00	per hour – per area	$0	0%
Weddings (Sharon Park only)						
Residents	$165.00		$165.00		$0	0%
Non-residents	$275.00		$275.00		$0	0%
NOTE: The above fees do not include field preparation or equipment.						
Bedwell Bayfront Park (non-exclusive use of park)						
Special Event Park Usage	$150.00	per day	$165.00	per day	$15	10%
Library and Community Services - Child development Non-resident fees are 135% of resident fee unless a non-resident fee is listed.						
Menlo Children's Center – Preschool						
Toddler room						
Full-time 5 day	$2,493.00	per month	$2,618.00	per month	$125	5%
Part-time 3 day	$1,925.00	per month	$2,021.00	per month	$96	5%
Part-time 2 day	$1,613.00	per month	$1,694.00	per month	$81	5%
Early pre-school room						
Full-time 5 day	$2,035.00	per month	$2,137.00	per month	$102	5%
Part-time 3 day	$1,621.00	per month	$1,702.00	per month	$81	5%
Part-time 2 day	$1,375.00	per month	$1,444.00	per month	$69	5%
Pre-school room						
Full-time 5 day	$2,035.00	per month	$2,137.00	per month	$102	5%
Part-time 3 day	$1,621.00	per month	$1,702.00	per month	$81	5%
Part-time 2 day	$1,375.00	per month	$1,444.00	per month	$69	5%

City of Menlo Park Library and Community Services						
Fee Category	Current Fees		Proposed Fee		Actual Dollar Change	% Change
Hot Lunch Fee (Friday only, varies by vendor)	$5.00-$10.00	per day	$5.25 to $10.50		$0.25-$0.50	5%
Toddler Resident 1/2 Day	$1,363.00	per month	$1,431.00	per month	$68	5%
Early Preschool 1/2 Day	$1,125.00	per month	$1,181.00	per month	$56	5%
Transitional Kindergarten	$1000-1200	per month	$1050.00 to 1260.00	per month	$50-$60	5%
Menlo Children's Center - School-Age						
Afternoon Kindergarten						
Full-time 5 day	$538.00	per month	$565.00	per month	$27	5%
Full-time 3 day	$387.00	per month	$406.00	per month	$19	5%
Full-time 2 day	$307.00	per month	$322.00	per month	$15	5%
1st through 5th grades						
Full-time 5 day	$497.00	per month	$522.00	per month	$25	5%
Full-time 4 day	$445.00	per month	$467.00	per month	$22	5%
Full-time 3 day	$363.00	per month	$381.00	per month	$18	5%
Full-time 2 day	$282.00	per month	$296.00	per month	$14	5%
Full-time 1 day	$167.00	per month	$175.00	per month	$8	5%
Menlo Children's Center - Seasonal programs Fees reduced by 5% when pre-enrolling two continuous sessions Field Trips are subject to extra fees						
2 week Camp						
Kindergarten	$610.00		$671.00		$61	10%
1st through 5th grades	$477.00		$525.00		$48	10%
Middle School grades	$451.00		$496.00		$45	10%
Daily rate	$56-$63	per day	$62.00 to $69.00	per day	$6	10%
Parents Night Out – 3 hours of unlicensed care						
First Child	$25.00		$28.00		$3	12%
Additional Sibling	$20.00	each	$22.00	each	$2	10%
Children not enrolled in a season program	$30.00		$33.00		$3	10%
1 week Camp – All age groups	$159.00 to $403.00	per week fee range	$175.00 to $443.00	per week fee range	$16-$40	10%
Weekly Camps – School Year Breaks	$276.00 to $342		$304.00 to $376.00	per week fee range	$28-$34	10%
Morning Program – 8:30 am to Noon						
5 days a week	$611.00		$672.00		$61	10%
3 days a week	$387.00		$426.00		$39	10%
2 days a week	$272.00		$299.00		$27	10%

City of Menlo Park
Library and Community Services

Fee Category	Current Fees		Proposed Fee		Actual Dollar Change	% Change
Menlo Children's Center – Miscellaneous Fees						
Late Tuition Payment Fee – assessed if payment not received by the 5th of the month	$21.00		$22.00		$1	5%
Late Pick-up Fee – if child is not picked-up by scheduled closing time						
First 10 minutes	$16.00		$17.00	per child	$1	6%
Each additional minute			$1.00	per child		
Lunch Fee (varies by vendor)	$5-$10		$5.25 to $10.50		$0.25-$0.50	5%
Non-notification of Absence Fee	$26.00		$27.00		$1	4%
Waiting List Application Fee	$53.00		$56.00		$3	6%
Facility Rental (2 hour minimum)	$121.00	per hour	$127.00	per hour	$6	5%
Belle Haven Child Development Center						
Preschool (non-certified program)						
Resident – Full Day	$1,042.00		$1,042.00		$0	0%
Non-resident – Full Day	$1,406.00		$1,406.00		$0	0%
Late Pick-up (if child is not picked up by scheduled closing time)						
First 10 minutes	$15.00	per child	$15.00	per child	$0	0%
Each additional minute	$1.00	per child	$1.00	per child	$0	0%
Parents Night Out – 3 hours of unlicensed care						
First Child	$21.00		$21.00		$0	0%
Additional Sibling	$11.00	each	$11.00	each	$0	0%
Children not enrolled in a season program	$26.00		$26.00		$0	0%
Belle Haven Youth Center - School-Age						
Kindergarten – standard start (resident)	$109.00	per month	$109.00	per month	$0	0%
1st through 6th grade – standard start (resident)	$99.00	per month	$99.00	per month	$0	0%
Kindergarten – early start (resident)	$129.00	per month	$129.00	per month	$0	0%
*Program fees charged based on extremely low income levels set by the San Mateo County Housing Office. Subsidized rates for eligible residents only. Non-resident fees 135% of the resident fee.						
Belle Haven School Age Child Care – Camp Programs						
*Program fees charged based on extremely low income levels set by the San Mateo County Housing Office. Subsidized rates for eligible residents only. Non-resident fees 135% of the resident fee.						
(Field Trips are subject to extra fees)						
2 week program – Summer Break						
Kindergarten (resident)	$168.00	two weeks	$168.00	two weeks	$0	0%
1st through 6th grade (resident)	$147.00	two weeks	$147.00	two weeks	$0	0%
6th through 8th grade	$126.00	two weeks	$126.00	two weeks	$0	0%
1 week program – Winter/Spring Breaks						
Kindergarten through 6th grade (non-subsidized)	$159.00 to $403.00	one week	$159.00 to $403.00	one week	$0	0%
Kindergarten through 6th grade (subsidized)	$84.00	one week	$84.00	one week	$0	0%
One Day Program – School Breaks – resident						
Single All Day Care (non-subsidized)	$65.00	per day	$65.00	per day	$0	0%
Single All Day Care (subsidized)	$21.00	per day	$21.00	per day	$0	0%
Belle Haven School Breaks – One Day Program	$15.00	per day	$15.00		$0	0%

City of Menlo Park Library and Community Services						
Fee Category	Current Fees		Proposed Fee		Actual Dollar Change	% Change
Library and Community Services - Library						
Fees						
Library Card						
Residents	No charge		No charge			
Library meeting room (non-profit groups only)	$35.00	per hour	$35.00	per hour	$0	0%
Lost or Damaged Materials Fee						
The value of the damaged item plus $5.00 for processing	$5.50	minimum	$5.50	minimum	$0	0%
Collection Agency Fee	$10.00		$10.00		$0	0%
Equipment Use						
Copy/Internet Printers	$0.15	per page	$0.15	per page	$0	0%
Library and Community Services - Aquatics						
Non-resident fees are 135% of resident fee unless a non-resident fee is listed.						
Hyperlocal resident fees are 65% of resident fee unless a hyperlocal resident fee is listed.						
Memberships						
Resident swim passes and/or swim memberships are valid at all locations						
Lap & Open Swim						
General resident	$64	monthly	$64	monthly	$0	0%
General non-resident	$86	monthly	$86	monthly	$0	0%
Senior resident	$51	monthly	$51	monthly	$0	0%
Senior non-resident	$69	monthly	$69	monthly	$0	0%
Hyperlocal resident*	$42	monthly	$42	monthly	$0	0%
Masters						
General resident	$102	monthly	$102	monthly	$0	0%
General non-resident	$138	monthly	$138	monthly	$0	0%
Senior resident	$91	monthly	$91	monthly	$0	0%
Senior non-resident	$123	monthly	$123	monthly	$0	0%
Hyperlocal resident*	$74	monthly	$74	monthly	$0	0%
Aqua fit						
General resident	$87	monthly	$87	monthly	$0	0%
General non-resident	$117	monthly	$117	monthly	$0	0%
Senior resident	$68	monthly	$68	monthly	$0	0%
Senior non-resident	$92	monthly	$92	monthly	$0	0%
Hyperlocal resident*	$57	monthly	$57	monthly	$0	0%
Drop-in						
Lap Swim						
General resident	$9	per visit	$9	per visit	$0	0%
General non-resident	$12	per visit	$12	per visit	$0	0%
Senior resident	$8	per visit	$8	per visit	$0	0%
Senior non-resident	$11	per visit	$11	per visit	$0	0%
Hyperlocal resident*	$6	per visit	$6	per visit	$0	0%

City of Menlo Park
Library and Community Services

Fee Category	Current Fees		Proposed Fee		Actual Dollar Change	% Change
Open Swim						
General resident	$8	per visit	$8	per visit	$0	0%
General non-resident	$11	per visit	$11	per visit	$0	0%
General hyperlocal resident*	$6	per visit	$6	per visit	$0	0%
Child resident	$4	per visit	$4	per visit	$0	0%
Child non-resident	$5	per visit	$5	per visit	$0	0%
Child hyperlocal resident*	$3	per visit	$3	per visit	$0	0%
Family resident	$23	per visit	$23	per visit	$0	0%
Family non-resident	$31	per visit	$31	per visit	$0	0%
Family hyperlocal resident*	$16	per visit	$16	per visit	$0	0%
Spectator resident	$3	per visit	$3	per visit	$0	0%
Spectator non-resident	$5	per visit	$5	per visit	$0	0%
Masters						
General resident	$20	per visit	$20	per visit	$0	0%
General non-resident	$24	per visit	$24	per visit	$0	0%
Hyperlocal resident*	$13	per visit	$13	per visit	$0	0%
Aqua fit						
General resident	$20	per session	$20	per session	$0	0%
General non-resident	$25	per session	$25	per session	$0	0%
Hyperlocal resident*	$13	per session	$13	per session	$0	0%
Bundle discount						
Register for one aquatics program, and the same registrant may be eligible to register for a second program up to 50% off select programs.						
Swim lessons						
Group lessons - resident	$29	per 1/2 hour	$29	per 1/2 hour	$0	0%
Group lessons - non-resident	$39	per 1/2 hour	$39	per 1/2 hour	$0	0%
Group lessons - hyperlocal resident*	$19	per 1/2 hour	$19	per 1/2 hour	$0	0%
Private lessons - resident	$79	per 1/2 hour	$79	per 1/2 hour	$0	0%
Private lessons - non-resident	$107	per 1/2 hour	$107	per 1/2 hour	$0	0%
Private lessons - hyperlocal resident*	$51	per 1/2 hour	$51	per 1/2 hour	$0	0%
Fee-assisted scholarship (residents only)	$5	per 1/2 hour	$5	per 1/2 hour	$0	0%
Youth bridge program						
Youth bridge program - resident	$24	per 3/4 hour	$24	per 3/4 hour	$0	0%
Youth bridge program - non-resident	$32	per 3/4 hour	$32	per 3/4 hour	$0	0%
Youth bridge program - hyperlocal resident*	$16	per 3/4 hour	$16	per 3/4 hour	$0	0%
Youth camps						
Youth camps - resident	$19	per hour	$19	per hour	$0	0%
Youth camps - non-resident	$26	per hour	$26	per hour	$0	0%
Youth camps - hyperlocal resident*	$15	per hour	$15	per hour	$0	0%

City of Menlo Park Library and Community Services						
Fee Category	**Current Fees**		**Proposed Fee**		**Actual Dollar Change**	**% Change**
Group programming						
Group programming - resident	$24	per hour	$24	per hour	$0	0%
Group programming - non-resident	$30	per hour	$30	per hour	$0	0%
Group programming - hyperlocal resident*	$16	per hour	$16	per hour	$0	0%
Lane rental**						
Lane rental - resident	$15	per hour, per lane	$15	per hour, per lane	$0	0%
Lane rental - nonresident	$20.25	per hour, per lane	$20.25	per hour, per lane	$0	0%

*The hyperlocal fee rate applies to residents who live or attend K-12 school within the neighborhood service area of the Belle Haven Community Campus.

**Lane rentals are collected based on the corresponding percentages of incorporated City of Menlo Park residents and nonresidents among the rental participants. For example: a lane rental that is comprised of 60% residents and 40% nonresidents, the resident fee would be applied to 60% of the total charge for rental, and the nonresident fee would be applied to 40% of the total charge for rental.

APPENDIX B
COMPARISON SURVEY RESULTS

LIBRARY AND COMMUNITY SERVICE

	GYMNASTICS CLASSES	
	1-2 hours	
City/Municipality	Resident	Non Resident
Menlo Park (Current)	**$16** per week	**$22**
	$64 Per Month Equivalent	**$86**
San Francisco Gymnastics Inc.	$437 1 hour: $437/mo 2 hour: $754/mo	
The Little Gym Millbrae, CA	$176 1 hour: $176/mo 2 hour: $352/mo	
GymTowne South San Fran, CA	$158 1 hour: $158/mo 2 hour: $255/mo	
Flight Athletic Academy,	$158 1 hour: $108/mo 2 hour: $129/mo	
City of South San Francisco	$26 Gymnastics class $6.50/ hour	
City of Sunnyvale Parent Tots and Tiny Tots Gymnastics at Sunnyvale Community Center	$113 Seven week program: Resident $197; Non-resident $246	
Peer Average	**$178**	
Menlo Park (Current) per month equivalent	**$64**	
DOLLAR DIFFERENCE	($114)	
PERCENTAGE DIFFERENCE	-64%	

	NATURAL TURF									
	Baseball		Softball		Soccer/Lacrose		Medium Field 9 v 9		Large Field 11 v 1	
City/Municipality	Resident	Non Resident	Resident	Non Resident	Resident	Non Resident	Resident	Non Resident	Resident	Non Resident
Menlo Park (Current)	**$22**	**$30**	**$26**	**$35**	**$25**	**$35**	**$50**	**$68**	**$100**	**$135**
	per hour		**per hour**		**per hour**		**per hour**		**per hour**	
City of Burlingame	$34	$50	$34	$50	$39	$63	$63	$89	$92	$117
	per hour		Per hour		Per hour		Per hour		Per hour	
City of Mountainview	$36	$45	$36	$45	$36	$45	$62	$71	$62	$71
	per hour		per hour		per hour		This also includes a $26 application fee		This also includes a $26 application fee	
City of Palo Alto	$60	$109	$60	$109	$60	$109	$60	$109	$60	$109
	per hour, palo alto non profits pay $33, palo alto based youth sports organization pays $9 per hour they don't distinguish by sport or field size. They only distinguish between grass/synthetic turf									
City of San Bruno	$45	$58	$45	$58	$45	$58	$45	$58	$45	$58
	They don't distinguish by size or type of sport If It's for yourth sports they charge $11 for res $18 non res per hour									
City of South SF	$32	$56	$32	$56	$32	$56	$42	$63	$85	$128
	per hour		per hour		per hour		per hour		per hour	
City of Sunnyvale	$27	$42	$27	$42	$27	$42	$27	$42	$77	$107
Peer Average	**$40**	**$61**	**$40**	**$61**	**$41**	**$63**	**$51**	**$74**	**$67**	**$92**
Menlo Park (Current)	**$22**	**$30**	**$26**	**$35**	**$25**	**$35**	**$50**	**$68**	**$100**	**$135**
DOLLAR DIFFERENCE	($18)	($31)	($14)	($26)	($16)	($28)	($1)	($6)	$33	$43
PERCENTAGE DIFFERENCE	-46%	-51%	-36%	-42%	-40%	-45%	-3%	-8%	49%	46%

	SYNTHETIC TURF											
	Small Field 7 v 7				Medium Field 9 v 9				Large Field 11 v 11			
City/Municipality	Resident	Non Resident	Commerical	Hyperlocal Resident	Resident	Non Resident	Commerical	Hyperlocal Resident	Resident	Non Resident	Commerical	Hyperlocal Resident
Menlo Park (Current)	**$30**	**$41**	**$85**	**$20**	**$50**	**$60**	**$120**	**$30**	**$120**	**$162**	**$225**	**$65**
	per hour				**per hour**				**per hour**			
City of Burlingame	$34	$50	$60		$63	$89	$110		$92	$117	$161	
	Per hour				Per hour				Per hour			
City of Mountainview	$72	$90	$142		$72	$90	$142		$72	$90	$142	
	they don't distinguish by field size. They only distinguish between grass/synthetic turf. Commercial pays an extra 75%											
City of Palo Alto	$81	$182	$230		$81	$182	$230		$81	$182	$230	
	per hour, palo alto non profits pay $58, palo alto based youth sports organization pays $40 per hour they don't distinguish by sport or field size. They only distinguish between grass/synthetic turf. Commercial pays an extra 75%											
City of San Bruno	$45	$58	$79		$45	$58	$79		$45	$58	$79	
	They don't charge more for their synthetic field rentals If It's for yourth sports they charge $11 for res $18 non res per hour											
City of South SF	$42	$63	$74		$42	$83	$103		$85	$168	$252	
	per hour				per hour				per hour			
City of Sunnyvale	$27	$42	$62		$35	$50	$75		$142	$197	$246	
Peer Average	**$52**	**$84**	**$114**		**$59**	**$94**	**$127**		**$86**	**$129**	**$172**	
Menlo Park (Current)	**$30**	**$41**	**$85**	**$20**	**$50**	**$60**	**$120**	**$30**	**$120**	**$162**	**$225**	**$65**
DOLLAR DIFFERENCE	($22)	($43)	($29)		($9)	($34)	($7)		$34	$33	$53	
PERCENTAGE DIFFERENCE	-42%	-51%	-26%		-16%	-36%	-6%		39%	26%	31%	

	LIGHTING ALL FIELDS			
	LIGHTING ALL FIELDS			
City/Municipality	Resident	Non Resident	Commerical	Hyperlocal Resident
Menlo Park (Current)	**$10**	**$12**	**$25**	**$5**
	per hour			
City of Burlingame	$44	$44	$77	
	Per Hour			
City of Mountainview	$18	$23	$36	
	Per Hour			
City of Palo Alto	$12	$16	$25	
	Per Hour			
City of San Bruno	$12	$14	$16	
	Per Hour			
City of South SF	$38	$41	$41	
	Per Hour			
City of Sunnyvale	$35	$35	$35	
	Per Hour			
Peer Average	**$24**	**$26**	**$38**	
Menlo Park (Current)	**$10**	**$12**	**$25**	**$5**
DOLLAR DIFFERENCE	($14)	($14)	($13)	
PERCENTAGE DIFFERENCE	-59%	-55%	-34%	

	ARRILLAGA FAMILY RECREATION CENTER - WEEKENDS									
	Sequoia Room			Large Patio			Elm Room		Cypress Room	
City/Municipality	Resident	Non Resident	Commercial	Resident	Non Resident	Commercial	Resident	Non Resident	Resident	Non Resident
Menlo Park (Current)	**$223**	**$300**	**$600**	**$223**	**$300**	**$600**	**$83**	**$111**	**$83**	**$111**
	per hour			per hour			per hour		per hour	
Capacity (people)	250			250			65		55	
Capacity (Sqft)	2,378						920		845	
City of Burlingame	$362	$434	$542	$362	$434	$542	$135	$162	$135	$162
	City of Burlingame Community Center: Per Hour - Sequoia Room 3,900 sqft Bigger room, but only comparable $1000 deposit			City of Burlingame Community Center: Per Hour - Sequoia Room 3,900 sqft Bigger room, but only comparable $1000 deposit			Capacity 50		Capacity 50	
City of Mountainview	$250	$375	$656	$250	$375	$656	$75	$113	$75	$113
	Community Center - Redwood Hall - Cap 250			Community Center - Redwood Hall - Cap 250			Community Center Maple Room - Cap. 50		Community Center Maple Room - Cap. 50	
City of Palo Alto	$310	$479	$719	$310	$479	$719	$65	$74	$65	$74
	Mitchel Park CC El Palo Alto Room 250 cap			Mitchel Park CC El Palo Alto Room 250 cap			Cubberly CC - U-7 Activity Room Cap. 67		Cubberly D6 Room Cap. 45	
City of San Bruno	$457	$571	$713	$457	$571	$713	$124	$155	$124	$155
	RAC Community Hall Cap. 200			RAC Community Hall Cap. 200			RAC Classroom - Cap 48		RAC Classroom - Cap 48	
City of Sunnyvale	$320	$320		$320	$320		$120	$120	$95	$95
	Oarchard Pavilion/Ballroom Cap 300 No commerical category/all same rate on weekends			Oarchard Pavilion/Ballroom Cap 300 No commerical category/all same rate on weekends			Community Room Cap 80		Variety of rooms Cap. 40	
Peer Average	$340	$436	$657	$340	$436	$657	$104	$125	$99	$120
Menlo Park (Current)	**$223**	**$300**	**$600**	**$223**	**$300**	**$600**	**$83**	**$111**	**$83**	**$111**
DOLLAR DIFFERENCE	($117)	($136)	($57)	($117)	($136)	($57)	($21)	($14)	($16)	($9)
PERCENTAGE DIFFERENCE	-34%	-31%	-9%	-34%	-31%	-9%	-20%	-11%	-16%	-7%

	ARRILLAGA FAMILY RECREATION CENTER - WEEKDAYS									
	Sequoia Room			Large Patio			Elm Room		Cypress Room	
City/Municipality	Resident	Non Resident	Commercial	Resident	Non Resident	Commercial	Resident	Non Resident	Resident	Non Resident
Menlo Park (Current)	**$167**	**$226**	**$450**	**$167**	**$226**	**$450**	**$61**	**$83**	**$61**	**$83**
	per hour			per hour			per hour		per hour	
Capacity (people)	250			250			65		55	
Capacity (Sqft)	2,378						920		845	
City of Burlingame	$259	$355	$542	$259	$355	$542	$135	$162	$135	$162
	City of Burlingame Community Center: Per Hour - Sequoia Room 3,900 sqft Bigger room, but only comparable $1000 deposit			City of Burlingame Community Center: Per Hour - Sequoia Room 3,900 sqft Bigger room, but only comparable $1000 deposit			They don't charge differently for weekdays vs weekends for the smaller rooms. This is because those smaller rooms are not availabe on weeknds only the large sequoia room		They don't charge differently for weekdays vs weekends for the smaller rooms. This is because those smaller rooms are not availabe on weeknds only the large sequoia room	
City of Mountainview	$125	$244	$427	$125	$244	$427	$38	$85	$38	$85
	Community Center - Redwood Hall - Cap 250			Community Center - Redwood Hall - Cap 250			Community Center Maple Room - Cap. 50		Community Center Maple Room - Cap. 50	
City of Palo Alto	$175	$344	$516	$175	$344	$516	$49	$57	$38	$49
	Mitchel Park CC El Palo Alto Room 250 cap			Mitchel Park CC El Palo Alto Room 250 cap			Cubberly CC - U-7 Activity Room Cap. 67		Cubberly D6 Room Cap. 45	
City of San Bruno	$321	$321	$321	$321	$321	$321	$98	$98	$98	$98
	All pay same fee Mon-Friday			All pay same fee Mon-Friday			All pay same fee Mon-Friday		All pay same fee Mon-Friday	
City of Sunnyvale	$85	$120		$85	$120		$70	$95	$60	$70
	Oarchard Pavilion/Ballroom Cap 300 No commerical category			Oarchard Pavilion/Ballroom Cap 300 No commerical category			Community Room Cap 80		Variety of rooms Cap. 40	
Peer Average	$193	$277	$452	$193	$277	$452	$78	$99	$74	$93
Menlo Park (Current)	**$167**	**$226**	**$450**	**$167**	**$226**	**$450**	**$61**	**$83**	**$61**	**$83**
DOLLAR DIFFERENCE	($26)	($51)	($2)	($26)	($51)	($2)	($17)	($16)	($13)	($10)
PERCENTAGE DIFFERENCE	-13%	-18%	0%	-13%	-18%	0%	-22%	-16%	-17%	-10%

	BELLE HAVEN COMMUNITY CAMPUS - WEEKEND											
	Large event room - full room				Large event room - half room + terrace				Prep kitchen			
City/Municipality	Resident	Non Resident	Commercial	Hyperlocal Resident	Resident	Non Resident	Commercial	Hyperlocal Resident	Resident	Non Resident	Commercial	Hyperlocal Resident
Menlo Park (Current)	**$223**	**$300**	**$600**	**$125**	**$111**	**$150**	**$300**	**$65**	**$44**	**$60**	**$120**	**$25**
	per hour				per hour				per hour			
Capacity (people)	164				82							
Capacity (Sqft)												
City of Burlingame	$252	$282	$377		$152	$182	$227		$101	$121	$168	
	Sequoia B - Per hour				Capcity - 75							
City of Mountainview	$238	$417	$626		$155	$298	$447		$40	$66	$66	
	Social Hall - Capacity 200				Multi Room A - Capacity 80				per hour			
City of Palo Alto	$310	$479	$719		$155	$240	$359		$48	$66	$83	
	Mitchel Park CC 250 Cap				Mitchel Park CC 250 Cap Half Room				per hour No difference in weekday vs weekend			
City of San Bruno	$457	$571	$713	$457	$228	$285	$356	$228	$46	$90	$112	$0
	RAC Community Hall Cap. 200				RAC Community Hall (half) Cap. 100				Per Hour			
City of Sunnyvale	$220	$220		$220	$220	$220		$220	$55	$55		$55
	Ballroom - 300 cpacity No commerical category All pay same rate on weekends				Ballroom - 300 cpacity No commerical category All pay same rate on weekends				No commerical category			
Peer Average	$295	$394	$609	$339	$182	$245	$347	$224	$58	$80	$107	$28
Menlo Park (Current)	**$223**	**$300**	**$600**	**$125**	**$111**	**$150**	**$300**	**$65**	**$44**	**$60**	**$120**	**$25**
DOLLAR DIFFERENCE	($72)	($94)	($9)	($214)	($71)	($95)	($47)	($159)	($14)	($20)	$13	($3)
PERCENTAGE DIFFERENCE	-25%	-24%	-1%	-63%	-39%	-39%	-14%	-71%	-24%	-25%	12%	-9%

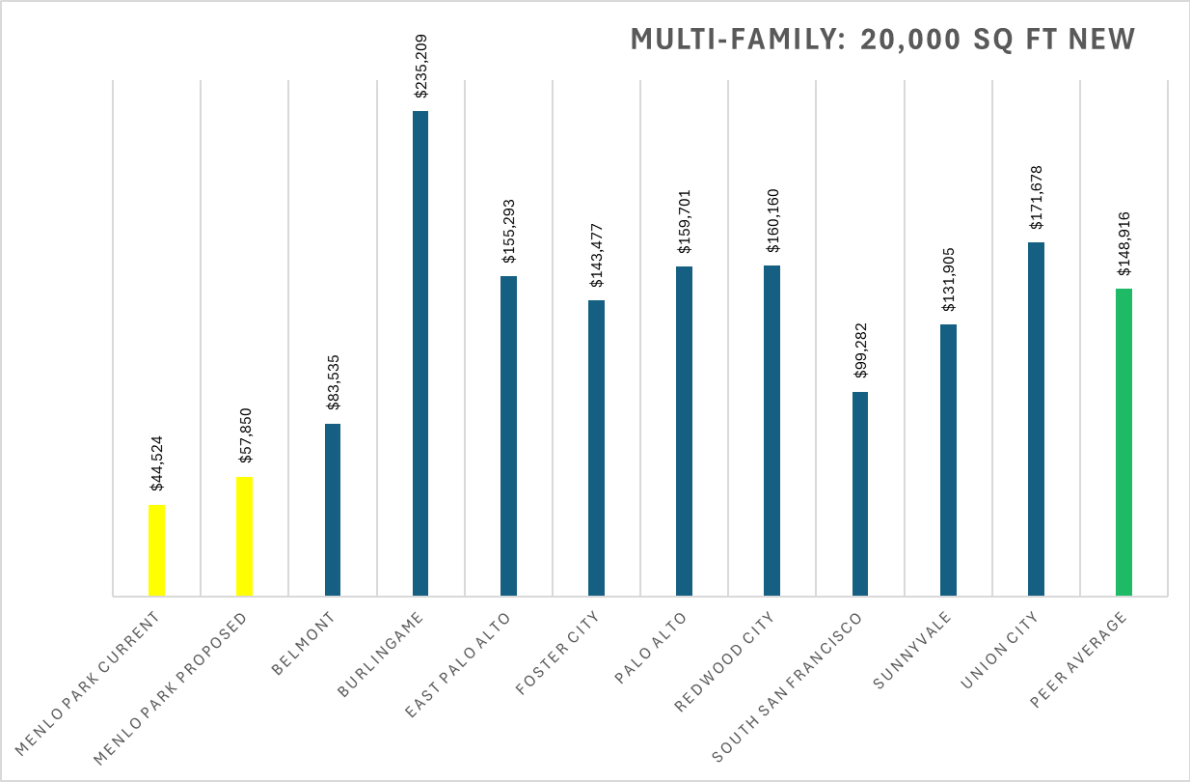
	BELLE HAVEN COMMUNITY CAMPUS - WEEKDAYS											
	Large event room - full room				Large event room - half room + terrace				Prep kitchen			
City/Municipality	Resident	Non Resident	Commercial	Hyperlocal Resident	Resident	Non Resident	Commercial	Hyperlocal Resident	Resident	Non Resident	Commercial	Hyperlocal Resident
Menlo Park (Current)	**$167**	**$226**	**$500**	**$85**	**$85**	**$115**	**$230**	**$50**	**$30**	**$40**	**$80**	**$15**
	per hour				per hour				per hour			
Capacity (people)	164				82							
Capacity (Sqft)												
City of Burlingame	$252	$282	$377		$152	$182	$227		$101	$121	$168	
	They don't have different pricing for weekends/weekdays because these are not available on the weekends											
City of Mountainview	$118	$298	$447		$77	$179	$269		$40	$66	$66	
	Social Hall - Capacity 200				Multi Room A - Capacity 80				per hour			
City of Palo Alto	$175	$344	$516		$88	$172	$258		$48	$66	$83	
	Mitchel Park CC El Palo Alto Room 250 cap				Mitchel Park CC 250 Cap Half Room				per hour No difference in weekday vs weekend			
City of San Bruno	$321	$321	$321	$321	$160	$160	$160	$160	$46	$90	$112	$0
	Weekday rate is the same for all				Weekday rate is the same for all				Per Hour			
City of Sunnyvale	$85	$120		$75	$85	$120		$75	$55	$55		$55
	Ballroom - 300 cpacity No commerical category				Ballroom - 300 cpacity No commerical category				Same on weekends and weekdays No commercial			
Peer Average	$190	$273	$415	$198	$112	$163	$228	$118	$58	$80	$107	$28
Menlo Park (Current)	**$167**	**$226**	**$500**	**$85**	**$85**	**$115**	**$230**	**$50**	**$30**	**$40**	**$80**	**$15**
DOLLAR DIFFERENCE	($23)	($47)	$85	($113)	($27)	($48)	$2	($68)	($28)	($40)	($27)	($13)
PERCENTAGE DIFFERENCE	-12%	-17%	20%	-57%	-24%	-29%	1%	-57%	-48%	-50%	-25%	-45%

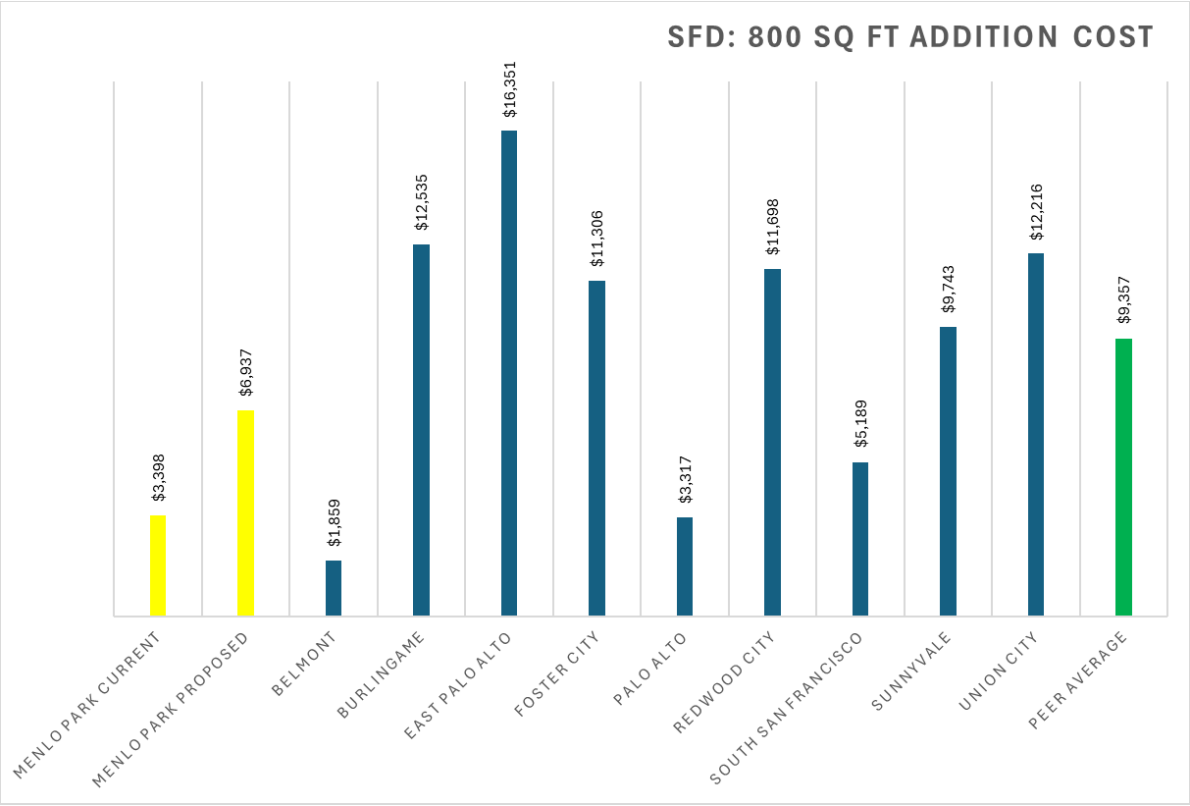
BUILDING

City of Menlo Park - Building Fee Survey							
PROJECT	Menlo Park Current	Menlo Park Proposed	Belmont	Burlingame	East Palo Alto	Foster City	Palo Alto
Single Family Home Alteration/ Renovation 200 sf	PC $859 Insp $959 **Total $1,818**	PC $1,895 Insp $1,705 **Total $3,600**	Flat Permit: $704 Plan Check: $458 Total: $1,162	Based on Const Valuation: $60k: $5,166	Based on Const Valuation: $60k: $5,875	Based on Const Valuation: $60k: $3,327	Based on Sq Ft: $1,474
Single Family Home Addition 800 sf	PC $1,782 Insp $1,616 **Total $3,398**	PC $4,372 Insp $2,565 **Total $6,937**	Flat Permit: $1,127 Plan Check: $732 Total: $1,859	Based on Const Valuation: $360k: $12,535	Based on Const Valuation: $360k: $16,351	Based on Const Valuation: $360k: $11,306	Based on Sq Ft: $3,317
Single Family Home New Construction 3,000 sq ft	PC $5,270 Insp $3,500 **Total $8,770**	PC $9,874 Insp $4,897 **Total $14,771**	Based on Const Valuation: $1.5M: $23,367	Based on Const Valuation: $1.5M: $51,186	Based on Const Valuation: $1.5M: $32,213	Based on Const Valuation: $1.5M: $32,791	Based on Sq Ft: $12,530
Multi-Family Resid. Alteration/ Renovation 300 sf	PC $1,971 Insp $1,434 **Total $3,405**	PC $3,327 Insp $2,142 **Total $5,469**	Based on Const Valuation: $150k: $11,147	Based on Const Valuation: $150k: $9,365	Based on Const Valuation: $150k: $9,248	Based on Const Valuation: $150k: $5,941	Based on Const Valuation: $150k: $8,784
Multi-Family Resid. New Construction 20,000 sf	PC $34,221 Insp $10,308 **Total $44,529**	PC $44,333 Insp $13,517 **Total $57,850**	Based on Const Valuation: $10M: $83,535	Based on Const Valuation: $10M: $235,209	Based on Const Valuation: $10M: $155,293	Based on Const Valuation: $10M: $143,477	Based on Const Valuation: $10M: $159,701
Commercial/Non-Res. New Construction 1,000 sf	PC $8,989 Insp $3,881 **Total $12,870**	PC $17,570 Insp $4,917 **Total $22,487**	Based on Const Valuation: $350k: $13,319	Based on Const Valuation: $350k: $12,384	Based on Const Valuation: $350k: $16,468	Based on Const Valuation: $350k: $11,051	Based on Const Valuation: $350k: $11,978
Commercial/Non-Res. Alteration/ Renovation 1,500 sf	PC $1,791 Insp $809 **Total $2,600**	PC $3,532 Insp $1,041 **Total $4,573**	Based on Const Valuation: $750k: $17,523	Based on Const Valuation: $750k: $27,575	Based on Const Valuation: $750k: $26,045	Based on Const Valuation: $750k: $12,125	Based on Const Valuation: $750k: $23,158

City of Menlo Park - Building Fee Survey						
PROJECT	Menlo Park Current	Menlo Park Proposed	Redwood City	South San Francisco	Sunnyvale	Union City
Single Family Home Alteration/ Renovation 200 sf	PC $859 Insp $959 **Total $1,818**	PC $1,895 Insp $1,705 **Total $3,600**	Based on Const Valuation: $60k: $5,000	Based on Const Valuation: $60k: $2,089	Based on Const Valuation: $60k: $2,929	Based on Const Valuation: $60k: $3,908
Single Family Home Addition 800 sf	PC $1,782 Insp $1,616 **Total $3,398**	PC $4,372 Insp $2,565 **Total $6,937**	Based on Const Valuation: $360k: $11,968	Based on Const Valuation: $360k: $5,189	Based on Const Valuation: $360k: $9,743	Based on Const Valuation: $360k: $12,216
Single Family Home New Construction 3,000 sq ft	PC $5,270 Insp $3,500 **Total $8,770**	PC $9,874 Insp $4,897 **Total $14,771**	Based on Const Valuation: $1.5M: $33,287	Based on Const Valuation: $1.5M: $11,737	Based on Const Valuation: $1.5M: $27,865	Based on Const Valuation: $1.5M: $35,678
Multi-Family Resid. Alteration/ Renovation 300 sf	PC $1,971 Insp $1,434 **Total $3,405**	PC $3,327 Insp $2,142 **Total $5,469**	Based on Const Valuation: $150k: $13,429	Based on Const Valuation: $150k: $19,366	Based on Const Valuation: $150k: $5,102	Based on Const Valuation: $150k: $6,756
Multi-Family Resid. New Construction 20,000 sf	PC $34,221 Insp $10,308 **Total $44,529**	PC $44,333 Insp $13,517 **Total $57,850**	Based on Const Valuation: $10M: $160,160	Based on Const Valuation: $10M: $99,282	Based on Const Valuation: $10M: $131,905	Based on Const Valuation: $10M: $171,678
Commercial/Non-Res. New Construction 1,000 sf	PC $8,989 Insp $3,881 **Total $12,870**	PC $17,570 Insp $4,917 **Total $22,487**	Based on Const Valuation: $350k: $18,736	Based on Const Valuation: $350k: $7,202	Based on Const Valuation: $350k: $9,522	Based on Const Valuation: $350k: $12,216
Commercial/Non-Res. Alteration/ Renovation 1,500 sf	PC $1,791 Insp $809 **Total $2,600**	PC $3,532 Insp $1,041 **Total $4,573**	Based on Const Valuation: $750k: $28,599	Based on Const Valuation: $750k: $15,472	Based on Const Valuation: $750k: $17,279	Based on Const Valuation: $750k: $22,162

SAMPLE PROJECT COMPARISONS





PLANNING

PLANNING FEE COMPARISON SURVEY						
Fee Category	**Menlo Park Current**	**Menlo Park Proposed**	**Belmont**	**Burlingame**	**East Palo Alto**	**Foster City**
Zoning Compliance Letter	$618	$840	n/a	$217	$337/ hour	$500 deposit
Sign Review by Staff	$294	$330	$845	Less than 50 sf: $217 50-200 sf: $497 201+ sf: $570	$1,048	$352
Technology Surcharge	3%	9%	n/a	2% surcharge against Planning and Building fees	n/a	$5.25 per application + $0.87 per $1,000 const val
General Plan Maintenance Fee	3%	8%	0.3% of project valuation	0.2% of project valuation	27.4% of Building Permit fee	0.5% of valuation above $500 (ADU's, Affordable Hsg exempt)
Appeal of Staff Decision	$110	$612	$224	$770	$9,361	Resident/Applicant: $500 deposit Non-Resid/Non-Appl: $1,000 deposit
Appeal of Planning Commission Decision	$110	$110	$1,064	$770	$9,361	Resident: $500 deposit Non-resident: $1,000 deposit
Appeal: All Other Appeals (e.g. Appeal of Council Decision)	$1,000 deposit	$1,000 deposit	$1,064	Wireless: $994 Arborist: $300	$9,361	Resident: $500 deposit Non-resident: $1,000 deposit
Preliminary Ministerial Review	NEW	$1,000 deposit	$282/hour	Pre-application Plan Check $1,160	$337/ hour 2 hour minimum	Actual Cost Staff Rvw: $1,000 deposit PC/CC Rvw: $2,000 deposit
Public Noticing	NEW	300' radius: $68 600' radius: $278 1/4 mile radius: $388	$315	Design Review: $1,020 Minor Modification: $844 Gen'l Pln Amend/Rezone/EIR: $1,141 Appeal: $154 Wireless Comm: $636	$675	n/a
Credit Card Fee			2.45%		3.50%	n/a

POLICE

	Fee Header	Fee Category	Current Fee	Proposed Fee	Belmont	East Palo Alto	Foster City	South San Francisco	Sunnyvale	Union City
18	Standard – False Alarm Response	First occurrence per year	$0	$0	$0	$0	$0	$0	$0	$0
19	Standard – False Alarm Response	Second occurrence per year	$88	$88	$0	$0	$68	$0	$0	$0
20	Standard – False Alarm Response	Third occurrence per year	$93	$113	$125	$130	$138	$209	$200	$0
21	Standard – False Alarm Response	Fourth occurrence per year	$98	$138	$225	$130	$138	$419	$200	$136
22	Standard – False Alarm Response	Fifth occurrence per year	$103	$163	$525	$130	$284	$838	$350	$242
23	Standard – False Alarm Response	Sixth occurrence per year	$108	$188	$525	$260	$284	$838	$350	$409
24	Standard – False Alarm Response	Each additional occurrence after sixth per year	$108	$213	$525	$260	$284	$838	$500	$409
25	High Risk – False Alarm Response	First occurrence per year	$0	$0	They don't distinguish	They don't distinguish	$0	They don't distinguish	They don't distinguish	They don't distinguish
26	High Risk – False Alarm Response	Second occurrence per year	$175	$370	They don't distinguish	They don't distinguish	$832	They don't distinguish	They don't distinguish	They don't distinguish
27	High Risk – False Alarm Response	Third occurrence per year	$185	$395	They don't distinguish	They don't distinguish	$999	They don't distinguish	They don't distinguish	They don't distinguish
28	High Risk – False Alarm Response	Fourth occurrence per year	$196	$420	They don't distinguish	They don't distinguish	$1,166	They don't distinguish	They don't distinguish	They don't distinguish
29	High Risk – False Alarm Response	Fifth occurrence per year	$206	$445	They don't distinguish	They don't distinguish	$1,333	They don't distinguish	They don't distinguish	They don't distinguish
30	High Risk – False Alarm Response	Sixth occurrence per year	$216	$470	They don't distinguish	They don't distinguish	$1,499	They don't distinguish	They don't distinguish	They don't distinguish
31	High Risk – False Alarm Response	Each additional occurrence after sixth per year	$216	$495	They don't distinguish	They don't distinguish	$1,667	They don't distinguish	They don't distinguish	They don't distinguish
32	Surcharge	30 Day late charge – additional billing surcharge	10%	10%	NA	N/A	N/A	10%	10%	N/A
33	Surcharge	60 Day late charge – additional billing surcharge	10%	10%	NA	N/A	N/A	10%	10%	N/A
46	Civil Subpoena Appearance	Civil Supoena Reprodution of Records - Case Copies	$15	Actual Cost	"Actual Cost"	N/A	N/A	N/A	Actual Cost	N/A
47	Civil Subpoena Appearance	Civil Supoena Reprodution of Records - Digital Media	$55	Actual Cost	"Actual Cost"	N/A	N/A	N/A	Actual Cost	N/A
73	Downtown Parking Permits	Full-day parking	$10	$10	$12	$20	$12	$35	$8	$10

PUBLIC WORKS

Subdivision	Fee Category	Current Fee	Proposed Fee	1. City of Belmont	2. City of Burlingame	3. City of East Palo Alto	4. City of Foster City	5. City of Palo Alto	6. City of San Mateo
General Engineering Fees	Storm Water Business Inspections	Consultant cost + 25%	Low-priority businesses pay 1/5 of the standard fee (inspected every 5 years). Medium-priority businesses pay 1/3 (inspected every 3 years). High-priority businesses pay the full fee (inspected annually)."	C.4 Inspections not listed on fee schedule	Stormwater Inspection for Industrial/Commercial Facilities$220 per hour	C.4 Inspection - $547	$157 per inspection	C.4 Inspections not listed on fee schedule	C.4 Inspections not listed on fee schedule
Encroachment Permits	Minor Encroachments: Non-development-related curb, gutter, sidewalk, driveway; up to 3 potholes on the same street; up to 3 monitoring wells on the same street; one lateral street opening; routine maintenance by a utility company; street tree planting. Includes up to 4 inspections.	$670	$1,064	Sidewalk under 100sqft - $589 Sidewalk over 100sqft - $884 Driveway - $1,031 Temp Sewer Lateral - $515 Sewer Lateral in RW - $957	No excavation - $320 Sewer Later - $709 Sewer - $489 Sidewalk - $450	$520 flat fee	$210 application fee plus actual cost Deposit is calcualted as 5% of estimated construction cost $1,000 Min	$522 flat fee	$712 flat fee
Encroachment Permits	Major Encroachments (base)	$810	$1,381	Small Structure - $4,279 Deposit (actual consultant cost + 30%) Major Structure before ord. 994 - $1,628 Deposit (actual consultant cost + 30%) Major Structure after ord. 994 - $5,163 Deposit (actual consultant cost + 30%)	Actual Cost Deposits are established based on the following: Not in sidewalk or street- $20 per sqft Not in street - $35 per sq ft Street Roadway Opening - $25 per sqft	$867 flat fee	$420 application fee plus actual cost Deposit is calcualted as 5% of estimated construction cost $1,000 Min	Actual Cost based on size / excavation volume	PC: 0-50k - $885 50-100k - $885 + 12.3% 100k-500k - $7,036 + 3.29% 500k-1M - $20,023 + 2.25% 1M+ - $31,479 + 1.1% INP: 0-50k - $2,725 50-100k - $2,725 + 9.36% 100k-500k - $7,406 + 4.15% 500k-1M - $24,030 + 2.02% 1M+ - $34,121 +
Encroachment Permits	Major Encroachments (inspection) Work on construction requiring extended impact to traffic, multiple Inspections or other on-going disturbances such as utility mains, street widening and major undergrounding.	5.35%	5.35%			Variable Deposit based on construction value (T & M)			
Encroachment Permits	Violation fee: a penalty fee double the amount of the filing fee will be imposed on projects undertaken without the appropriate permits.	Penalty - 2x	Penalty - 2x	2x Fee	2x Fee	2x permit and a "stop work order"	2x fee plus actual cost	2x	1x original permit
Encroachment Permits	Permit Extension	$70	$101	$85 flat fee	N/A	$218 per hour (min half hour)	$160 flat fee	$262 flat fee	$47 flat fee
Encroachment Permits	Refund for Cancellation prior to any work	50% of base fee	25%of Base Fee	Varies case by case. Applicant must fill out refund request form.	Varies, must be approved by PW Engineer	40%	50%	Up to 80% determined by Director	Up to 80% if no work has commenced, determied by director
Encroachment Permits	City-Mandated Repairs:	650	Actual Cost	N/A	They don't charge this	Actual cost, if matter escaltes, they may put a lien on property	Actual Cost	Actual Cost	Actual Cost
Encroachment Permits	Appeal to City Council of any Encroachment Permit Action	$200	$200	$237 flat fee	$770 flat fee	Appeal to City Council - $9,050 This was in the planning section there was nothing related to encroachment appeals	Flat Fees Resident - $1,000 Non Resident - $1,500	$618 flat fee	$565 flat fee
Streetary Permits	Streetary Annual Encroachment Lease Fee - 1st year	$7 per sqft	$7 per sqft	$10/sq ft	Downtown - $15 sqft All other - $6 sqft	No usage fee is charged	Minor use Permit - Exempt They don't charge a use of space fee	$10.71 per sqft	They charge annual and renewal applications of $429, but no use of space fees
Streetary Permits	Streetary Annual Encroachment Lease Fee - Annual Renewal	$7 per sqft	$7 per sqft	$10/sq ft	Downtown - $15 sqft All other - $6 sqft	No usage fee is charged	Minor use Permit - Exempt They don't charge a use of space fee	$10.71 per sqft	They charge annual and renewal applications of $429, but no use of space fees

Subdivision	Fee Category	Current Fee	Proposed Fee	1. City of Belmont	2. City of Burlingame	3. City of East Palo Alto	4. City of Foster City	5. City of Palo Alto	6. City of San Mateo
Newsracks	New Permit	No Fee	373	No Fee	No Fee	N/A	N/A	No Fee	No Fee
Newsracks	Renewal Permit	No Fee	233	No Fee	No Fee	N/A	N/A	No Fee	No Fee
Streets	Barricade (private party), pickup/return by private party - 3' barricade per day	$3 per day	$3 per day	N/A	$5 per barricade, per day	N/A	$10 per barricade, per event (length not specified)	No Fee	No Fee
Streets	Barricade (private party), pickup/return by private party - 12' barricade per day	$3 per day	$3 per day	N/A	$5 per barricade, per day	N/A	$10 per barricade, per event (length not specified)	No Fee	No Fee
Heritage Trees	Violation	30 days notice No payment after 30 days, $1,000 per day	30 days notice No payment after 30 days, $1,000 per day	N/A	N/A	N/A	N/A	10% interest per month on unpaid amount	10% of amount due, per month
Heritage Trees	Appeals (violations and permits) - 1st tree	$200	$1,494	$459 Flat	Beautification Commission Decision - $750 Arborist Decision - $300	N/A	Their appeals are all the same regardless of what you are appealing: Resident - $1,000 Non Resident - $1,500	$618 flat fee	$565 flat fee
Heritage Trees	Appeals (violations and permits) - additional tree (not to exceed max $500)	$100	$1,494			N/A			

PUBLIC WORKS- WATER

Subdivision	Fee Category	Current Fee	Proposed Fee	1. City of Belmont	2. City of Burlingame	3. City of East Palo Alto	4. City of Foster City	5. City of Palo Alto	6. City of San Mateo
Water	Finance charge (interest rate) on late payment	1.5% Penalty	1.5% Penalty	$10 per month	1.5% for any balance above $50	1.50%	After 30 days of non payment - 10% penalty with an extra 0.5% per month added Accounts under $20 are exempt	2%	1.50%
Water	Disconnect Door Tag Fee	$31 Flat Fee	$190 Flat Fee	$35 Flat Fee They give 48 hour notice	$50 48 Hour final notice	$60	$55	N/A	$50.00
Water	Unauthorized connections to Fire Hydrants (plus staff time, materials, water quality testing)	$1,000 Fine	$1,000 Fine	$1,000	$2,500	Determined by Director, up to $5,000	Actual Cost	Fine not specified, their regulations say: a fine may be levied, including but not limited to prosecution. MC Sec 1.08	$1,000
Service Request	Meter Tampering Fee (plus staff time and materials)	$108 + T & M	$108 + T & M	$130 first $700 second $1,300 each addtl	$100 first violation $200 second $500 third	$130 first $700 second $1,300 each addtl	Actual Cost	Fine not specified, their regulations say: a fine may be levied, including but not limited to prosecution. MC Sec 1.08	$100 - 1st $200 - 2nd $500 - 3rd
Building Permit Water Review	Building Permit Water Review - Commercial	New, T & M	New, T & M	Commerical - $5000 Residential (3+ units) - $3,000 Landscape Review - $400 Any other projects not specified - Actual Cost	25% of building permit fee, when applicable	Actual Cost, T & M	Actual Cost, Min Deposit $1,000	Commercial, valuation over $200k - $3,369 New Subdivision Res - $378/unit invoiced before utility construction or inspection scheduling and must be paid upfront	Actual Cost
Building Permit Water Review	Building Permit Water Review - Residential	New, Flat Fee	$622			Actual Cost, T & M	Actual Cost, Min Deposit $1,000		Per Hour

APPENDIX C
CITY OF MENLO PARKS
COST RECOVERY POLICY 2022

USER FEE COST RECOVERY

City Council Policy #CC-22-025
Adopted August 23, 2022
Resolution No. 6768

Purpose

A clear User Fee Cost Recovery Policy will allow the City of Menlo Park to provide an ongoing, sound basis for setting fees that allows charges and fees to be periodically reviewed and updated based on predetermined, researched and supportable criteria that can be made available to the public.

Background

In 2005 the *Your City/Your Decision* community driven budget process provided community direction and initial information on approaches to cost recovery of services. In 2007, the Cost Allocation Plan provided further basis for development of a standardized allocation system by providing a methodology for data-based distribution of administrative and other overhead charges to programs and services. The Cost of Services Study completed in 2008 allowed the determination of the full cost of providing each service for which a fee is charged and laid the final groundwork needed for development of a values-based and data-driven User Fee Cost Recovery Policy. A draft User Fee Cost Recovery Policy was presented for consideration by the Council at a Study Session on February 10, 2009. Comments and direction from the Study Session were used to prepare this Fiscal Policy.

Policy

The policy has three main components:

1. Provision for ongoing review
2. Process of establishing cost recovery levels
    - Factors to be Considered
3. Target Cost Recovery Levels
    - Social Services and Recreation Programs
    - Development Review Services
    - Public Works – Engineering Transportation, and Maintenance
    - Public Safety – Police Services
    - Library Services
    - Administrative Services

Provision for ongoing review

Fees will be reviewed at least annually in order to keep pace with changes in the cost of living and methods or levels of service delivery. In order to facilitate a fact-based approach to this review, a comprehensive analysis of the city's costs and fees should be made at least every five years. In the interim, fees will be adjusted by annual cost factors reflected in the appropriate program's operating budget.

Process of establishing service fee cost recovery levels

The City of Menlo Park provides services and infrastructure that contribute to quality-of-life for all Menlo Park residents. In so doing, the City strives to balance the resources and requirements of each area of the city in an equitable manner for all residents, in all neighborhoods of the City. The City of Menlo Park prioritizes social justice in decisions that affect residents' lives: the fair, just and equitable management of all institutions serving the public directly or by contract; the fair, just and equitable distribution of public services and implementation of public policy; and the commitment to promote fairness, justice, and equity in the formation of public policy.

The following factors will be considered when setting service fees and cost recovery levels

1. Community-wide vs. special benefit
    - The use of general purpose revenue is appropriate for community-wide services while user fees are appropriate for services that are of special benefit to individuals or groups. Full cost recovery is not always appropriate.
2. Service Recipient Versus Service Driver
    - Particularly for services associated with regulated activities (development review, code enforcement), from which the community primarily benefits, cost recovery from the "driver" of the need for the service (applicant, violator) is appropriate.
3. Consistency with City public policies and objectives
    - City policies and Council goals focused on long term improvements to community quality of life may also impact desired fee levels as fees can be used to change community behaviors, promote certain activities

or provide funding for pursuit of specific community goals, for example: health and wellness, environmental stewardship.

4. Impact on demand (elasticity)
   - Pricing of services can significantly impact demand. At full cost recovery, for example, the City is providing services for which there is a genuine market not over-stimulated by artificially low prices. Conversely, high cost recovery may negatively impact lower income groups and this can work against public policy outcomes if the services are specifically designed to serve particular groups.
5. Discounted Rates and Surcharges
   - Rates may be discounted to accommodate lower income groups or groups who are the target of the service, such as senior citizens or residents.
   - Higher rates are considered appropriate for non-residents to further reduce general fund subsidization of services.
6. Feasibility of Collection
   - It may be impractical or too costly to establish a system to appropriately identify and charge each user for the specific services received. The method of assessing and collecting fees should be as simple as possible in order to reduce the administrative cost of collection.

Target cost recovery levels

1. Low cost recovery levels (0%-30%) are appropriate if:
   - There is no intended relationship between the amount paid and the benefit received
   - Collecting fees is not cost-effective
   - There is no intent to limit use of the service
   - The service is non-recurring
   - Collecting fees would discourage compliance with regulatory requirements
   - The public at large benefits even if they are not the direct users of the service
2. High cost recovery levels (70%-100%) are appropriate if:
   - The individual user or participant receives the benefit of the service
   - Other private or public sector alternatives could or do provide the service
   - For equity or demand management purposes, it is intended that there be a direct relationship between the amount paid and the level and cost of the service received
   - The use of the service is specifically discouraged
   - The service is regulatory in nature
3. Services having factors associated with both cost recovery levels would be subsidized at a mid-level of cost recovery (30% - 70%).

General categories of services tend to fall logically into the three levels of cost recovery above and can be classified according to the factors favoring those classifications for consistent and appropriate fees. Primary categories of services include:

- Social Services and Recreation Programs
- Development Review Programs – Planning, and Building
- Public Works Department – Engineering, Transportation, and Maintenance
- Public Safety

Social services and recreation programs

Master fee schedule page #'s	General categorization of programs, services, activity, and facilities	Low cost recovery (0-30%)	Mid cost recovery (30-70%)	High cost recovery (70-100%)
Parks				
Page 9	Dog Parks	X		
Page 9	Skate Parks	X		
Page 9	Open Space/ Parks	X		

Page 9	Playgrounds	X		
Social services				
	Senior Transportation	X		
Page 7	Senior Classes/ Events	X		
Page 11	Belle Haven School Age – Title 22		X	
Page 10	Menlo Children's Center – Title 22			X
Page 11	Preschool ¬– Title 22			X
Page 11	Preschool – Title 5		X	
Page 7	Second Harvest	X		
Page 7	Congregate Nutrition		X	
Page 11	Belle Haven Community School		X	
Events/Celebrations				
	City Sponsored	X		
	City-Wide	X		
	Youth & Teen Targeted	X		
	Cultural	X		
	Concerts	X		
Facility usage				
	City Functions (e.g. commissions)	X		
	Co-Sponsored Organizations	X		
Page 5,6,7	Non-Profit	X		
Page 9	Fields - Youth (non-profit)		X	
Page 9	Fields – Adult (non-profit)		X	
Page 9	Tennis Courts		X	
Page 10	Picnic Rentals – Private Party			X
Page 5,6,7	Private Rentals			X
Page 9	Fields – for-profit			X
Page 5,6,7,8,9,10	Contracted Venues – for-profit			X
Fee assisted programs				
Page 8	Recreational Swim	X		
Page 8	Swimming Classes	X		

Page 8	Lap Swimming	X		
Page 7	Recreation Classes	X		
Page 11	Open Gym Activities	X		

Low recovery expectations
Low to zero recovery is expected for programs in this category as the community benefits from the service. Non-resident fees if allowed may provide medium cost recovery.

In general, low cost programs or activities in this group provide a community wide benefit. These programs and activities are generally youth programs or activities enhancing the health, safety and livability of the community and therefore require the removal of a cost barrier for optimum participation. Recreation programming geared toward the needs of teens, youth, seniors, persons with disabilities, and/or those with limited opportunities for recreation are included. For example:

- Parks – As long as collecting fees at City parks is not cost-effective, there should be no fees collected for general use of parks and playgrounds. Costs associated with maintaining the City's parks represent a large cost for which there is no significant opportunity for recovery – these facilities are public domains and are an essential service of City government.
- Social Services – There is no intended relationship between the amount paid and the benefit received for social service programs. Some programs are designed and delivered in coordination/partnership with other providers in Menlo Park.
- Senior Transportation – Transportation is classified as a low cost recovery program because there is no fee charged for the program and the majority of the seniors served cannot afford the actual cost of the service. Donations are solicited, but they are minimal. No fee should be established for this service, as it would threaten ridership and County reimbursements would be withdrawn.
- Senior Classes/Events – The primary purpose of senior classes and events is to encourage participation. The seniors served in these classes do not have the means of paying for the classes and are classified as "scholarship" recipients due to their low income levels. The classes should continue to be offered in collaboration with outside agencies which can offer them for free through state subsidies.
- Second Harvest – Monthly food distributions provide free food to needy families and so contribute a broad community benefit. The coordination and operation of the program is through the Onetta Harris Center staff with volunteers assisting with the distribution of food, to keep costs as low as possible.
- Events/Celebrations – Community Services events provide opportunities for neighborhoods to come together as a community and integrate people of various ages, economic and cultural backgrounds. Events also foster pride in the community and provide opportunities for volunteers to give back. As such, the benefits are community-wide. In addition, collection of fees isn't always cost effective.
- Facility Usage – Safe and secure facilities for neighborhood problem-solving and provision of other general services support an engaged community and should be encouraged with low or no fees.
- Fee Assisted Recreation Programs – Activities with fee assistance or sliding scales make the programs affordable to all economic levels in the community. Organized activities, classes, and drop-in programs are designed to encourage active living, teach essential life and safety skills and promote life-long learning for broad community benefit.

Medium recovery expectations
Recovery of most program costs incurred in the delivery of the service, but without recovery of any of the costs which would have been incurred by the department without the service. Both community and individuals benefit from these services. Non-resident fees if allowed may provide high cost recovery.

- Belle Haven School Age – Title 22 - Licensed Child Care Program – Services to participants in this program are not readily available elsewhere in the community at low cost. The program provides broad community benefit in the form of a safety net for children in the community. Organized activities and programs teach basic skills, constructive use of time, boundaries and expectations, commitment to learning and social competency. Resident fees charged based on San Mateo County Pilot program for full day care that sets fees at no more than 10% of the family's gross income.
- Preschool Title 5 – The Preschool Program is supported primarily by reimbursement of federal and state grants for low income children. Tuition and reimbursement rates are regulatory.

- Senior Lunches – Congregate Nutrition is classified as a medium cost recovery fee as it asks a donation coupled with a per meal reimbursement from OAA & State funds.
- Belle Haven School Community School – The Community School partners with various non-profit and community based agencies to provide much needed services to the community – high quality instruction, youth enrichment services, after-school programs, early learning and a family center. Services are open to Belle Haven students, their families and residents of the surrounding neighborhood.
- Field Rentals and Tennis Courts – Costs should be kept low for local non-profit organizations providing sports leagues open to residents and children in the Menlo Park Schools that encourage healthy lifestyles and lifelong fitness. Opportunities exist to collect a reasonable fee for use to defray citywide expenses for tennis facilities and fields.
- Programs – Drop-in programs can be accessed by the widest cross section of the population and therefore have the potential for broad-base participation. Recreation drop-in programs have minimal supervision while providing healthy outlets for youth, teens and adults.

High recovery expectations
Present when user fees charged are sufficient to support direct program costs plus up to 100% of department administration and city overhead associated with the activity. Individual benefit foremost and minimal community benefit exists. Activities promote the full utilization of parks and recreation facilities.

- Menlo Children's Center School Age and Pre-school – Title 22 – Participation benefits the individual user.
- Picnic Areas – Picnic rental reservations benefit the individual but help defray the cost of maintaining parks benefiting the entire community.
- Facility Usage – Facility use is set at a higher rate for the private use of the public facility for meetings, parties, and programs charging fees for services and celebrations.
- Programs – Activities in this area benefit the individual user. Programs, classes, and sports leagues are often offered to keep pace with current recreational trends and provide the opportunity to learn new skills, improve health, and develop social competency. The services are made available to maximize the use of the facilities, increase the variety of offerings to the community as a whole and spread department administration and city-wide overhead costs to many activities. In some instances, offering these activities helps defray expenses of services with no viable means of collecting revenue e.g. parks, playgrounds, etc.
- Contracted Venues – (for profit) – Long term arrangements where a facility is rented or contracted out to reduce general funding expense in order to provide specialized services to residents.

Development review services

1. Planning (planned development permits, tentative tract and parcel maps, re-zonings, general plan amendments, variances, use permits)
2. Building and safety (building permits, structural plan checks, inspections)

Master fee schedule page #'s	General categorization of programs, Services, activity, and facilities	Low cost recovery (0-30%)	Mid cost recovery (30-70%)	High cost recovery (70-100%)
Planning				
Page 24	Appeals of Staff Decisions	X		
Page 24	Appeals of Planning Commission Decisions by Residents	X		
	Subsequent Appeals			X
Page 24	Temporary Sign Permits	X		

Page 23	Use Permits – Non-Profits	X		
Page 24	Administrative Reviews – Fences		X	
	Appeals of Planning Commission Decisions by Non-Residents			X
Page 23	Administrative Reviews – Other			X
Page 23	Architectural Control			X
Page 23	Development Permits			X
Page 23	Environmental Reviews			X
Page 23	General Plan Amendments			X
Page 24	Tentative Maps			X
Page 24	Miscellaneous – not listed elsewhere			X
	Reviews by Community Development Director of Planning Commission			X
Page 23	Special Events Permitting			X
Page 23	Study Sessions			X
Page 24	Zoning Compliance Letters			X
Page 23	Signs and Awnings			X
Page 23	Use Permits – other			X
Page 23	Variances			X
Page 23	Zoning Map Ordinance Amendments			X
Building and safety				
Page 28-48	Solar Installations		X	
	Existing Building Electrification	X		
	Building Permits			X
	Mechanical Permits			X

	Electrical Permits			X
	Plumbing Permits			X
	Consultant Review			X

Low recovery expectations
Low to zero recovery is expected for services in this category to maintain open and accessible government processes for the public, encourage environmental sustainability and encourage compliance with regulatory requirements. Example of Low Recovery items:

- Planning – The fees for applicants who wish to appeal a Staff Decision or for a Menlo Park resident or neighbor from an immediately adjacent jurisdiction who wishes to appeal a decision of the Planning Commission is purposefully low to allow for accessibility to government processes.
- Planning – Temporary sign permit fees are low so as to encourage compliance.
- Building – The elimination or reduction of building permits for solar array installations is consistent with California Government Code Section 65850.5, which calls on local agencies to encourage the installation of solar energy systems by removing obstacles to, and minimizing costs of, permitting for such systems.
- Building- The elimination or reduction of building permit fees for projects that involve electrification of existing buildings to support the 2030 Climate Action Plan goal to electrify 95 percent of existing buildings by 2030.

Medium recovery expectations
Recovery in the range of 30% to 70% of the costs incurred in the delivery of the service reflects the private benefit that is received while not discouraging compliance with the regulation requirements.

- Planning – Administrative permits for fences that exceed the height requirements along Santa Cruz Avenue are set at mid-level to encourage compliance.

High recovery expectations
Cost recovery for most development review services should generally be high. In most instances, the City's cost recovery goal should be 100%.

- Planning – Subsequent Appeals - The fees for applicants who are dissatisfied with the results of a previous appeal of an administrative permit or a decision of the Planning Commission should be at 100% cost recovery.
- Planning – Most of the Planning fees charged are based on a "time and materials" basis, with the applicant/customer being billed for staff time (at a rate that includes overhead cost allocations) and the cost of actual materials or external services utilized in the delivery of the service.
- Building – Building fees use a cost-basis, not a valuation basis, and are flat fees based on the size and quantities of the project.

Public Works – engineering transportation, and maintenance

1. Engineering and Transportation (public improvement plan checks, inspections, subdivision requirements, encroachments)
2. Transportation (red curb installation, truck route permits, traffic signal repairs from accidents)
3. Maintenance (street barricades, banners, trees, special event set-up, damaged city property)

Master fee schedule page #'s	General categorization of programs, services, activity, and facilities	Low cost recovery (0-30%)	Mid cost recovery (30-70%)	High cost recovery (70-100%)
Engineering				
Page 25	Heritage Tree	X		
Page 25	Appeals to Environmental	X		
	Appeals to Environmental	X		

	Quality Commission and City Council			
	Bid Packages	X		
Page 19	Plotter Prints		X	
Page 19	Encroachment Permits for City-mandated repair work (non-temporary)		X	
Page 25	Heritage Tree Removal Permits 1-3 trees		X	
Page 19	City Standard Details		X	
Page 20	Improvement Plan			X
Page 20	Plan Revisions			
Page 21	Construction Inspections			X
Page 20	Maps/ Subdivisions			X
	Real Property			X
Page 19	Abandonments			X
Page 19	Annexations			X
Page 21	Certificates of Compliance			X
Page 20	Easement Dedications			X
Page 20	Lot Line Adust/Merger			X
Page 19	Encroachment Permits			X
Page 19	Completion Bond			X
	Processing Fee			X
Page 25	Heritage Tree Permits after first 3 trees			X
Page 16	Downtown Parking Permits			X
Transportation				
Page 22	Red Curb Installation	X		
Page 22	Truck Route Permits	X		
Page 22	Traffic Signal Accident			X
Page 22	Aerial Photos			X
Maintenance				
Page 22	Tree Planting	X		

Page 22	Banners – Santa Cruz Avenue			X
Page 22	Barricade replacement			X
Page 22	Weed Abatement			X
Page 22	Special Event set-up – for-profit use			X
Page 22	Special Event set-up – for non-profits use		X	
Page 22	Damaged City property			X

Low recovery expectations
Low to zero recovery is expected for services in this category as the community benefits from the service. In general, low cost services in this group provide a community-wide benefit. These services generally are intended to enhance or maintain the livability of the community and therefore require the removal of a cost barrier to encourage use. However, in some instances the maximum fee that can be charged is regulated at the State or Federal level and therefore the City fee is not determined by City costs (truck route permits, copies of documents). Examples of Low Recovery items:

- Maintenance – Tree Plantings is classified as a low cost recovery fee to replacement of trees removed due to poo health and to encourage new tree plantings.
- Transportation – Red Curb Installation is classified as a low cost recovery fee for support traffic/parking mitigation requests to address safety concerns of residents and businesses.
- Transportation – Truck Route Permits Fees – maximum fee set by State Law.
- Engineering – Heritage Tree Appeals is classified as a low cost recovery fee to insure that legitimate grievances are not suppressed by high fees.
- Engineering – Bid Packages are provided at a low cost to encourage bid submissions thereby insuring that the C receives sufficient bids to obtain the best value for the project to be undertaken.

Medium recovery expectations
Recovery in the range of 30% to 70% of the costs incurred in the delivery of the service. Typically, both the community and individuals benefit from these services.

- Engineering – Encroachment Permits for City-mandated repairs are classified as a medium cost recovery. Since the property owner is paying for the cost of construction but is required by ordinance to perform it promptly, a discounted fee for the permit is appropriate.

High recovery expectations
Recovery in the range of 70% to 100% when user fees charged are sufficient to fully recover costs of providing the service. Individual benefit is foremost and minimal community benefit exists. Most services provided by the Public Works Department fall in this area.

- Engineering – Encroachment Permits where the public right of way is used or impacted on a temporary or permanent basis for the benefit of the permittee. Debris Boxes are such an example
- Transportation – Traffic Signal Accident repair cost is the responsibility of the driver/insurer.
- Maintenance – Weed Abatement performed by Public Works staff to address ongoing code violation.
- Maintenance – Banners on Santa Cruz Avenue and El Camino Real.

Public safety – police services

(Case Copies, False Alarms, Parking Permits, Abatements, Emergency Response, Background Investigations, Tow Contract)

Master fee schedule page #'s	General categorization of programs, services, activity, and facilities	Low cost recovery (0-30%)	Mid cost recovery (30-70%)	High cost recovery (70-100%)
Page 14	Case Copies	X		
Page 15	Citation Sign Off - Residents	X		
Page 1,15	Document Copies	X		
Page 14	Bicycle Licenses	X		
Page 16	Overnight Parking Permits			X
Page 16	Residential Parking Permits	X		
Page 15	Property Inspection – Code Enforcement	X		
Page 15	Real Estate Sign Retrieval	X		
Page 14	False Alarm – Low Risk		X	
Page 15	Rotation Tow Service Contract		X	
Page 15	Repossession Fee		X	
Page 14	False Alarm – High Risk			X
Page 14	Good Conduct Letter			X
Page 14	Preparation Fees			X
Page 14	Research Fee			X
Page 14	Civil Subpoena Appearance			X
Page 14	Finger Printing Documents			X
Page 15	Background Investigations			X
Page 14	Notary Services			X
Page 14	Vehicle Releases			X
Page 14	DUI – Emergency Response			X
Page 15	Intoximeter Rental			X
Page 15	Street Closure			X
Page 15	Unruly Gatherings			X
Page 18	Abatement			X

Low recovery expectations
Low to zero recovery is expected for services in this category as the community generally benefits from the regulation of the activity. The regulation of these activities is intended to enhance or maintain the livability of the

community. However, in some instances the maximum fee that can be charged is regulated at the State or Federal level and therefore the City fee is not determined by City costs (copies of documents).

Medium recovery expectations
Recovery in the range of 30% to 70% of the costs of providing the service. Both community and individuals benefit from these services.

- False Alarm – primarily residential and low cash volume retail. Alarm response provide a disincentive to crime activity. However excessive false alarms negatively impact the ability of prompt police response to legitimate alarms.

High recovery expectations
Recovery in the range of 70% to 100% when user fees charged are sufficient to recover costs of the service provided. Individual benefit is foremost and minimal community benefit exists. Items such as False Alarm, DUI Emergency Response, Vehicle Releases, Unruly Gathering, and Abatements are punitive in nature and the costs should not be funded by the community. Items such as Good Conduct Letter, Preparation Fees, Research Fee, Finger Printing, Background Investigations, and Notary Service primarily benefit the individual. 100% of the cost for services in these areas is typical.

- Overnight Parking Permits – the fee charged for One Night Parking Permits fall into Low Cost Recovery, however when combined with the fees collected from the issuance of Annual Permits the result is the program should achieve High Cost Recovery.
- Street Closure – primarily residential for activities within a defined area. This service is provided for public safety and therefore is provided at a rate below 100% cost recovery.

Library services

(Library Cards, etc.) – fees are aligned with the fees established by the Peninsula Library System. No overdue fines will be charged.

Administrative services

(Copying Charges, Postage, etc.) – fees are primarily set by regulations and are generally high cost recovery of pass-thru charges.

Procedure history

Action	Date	Notes
Procedure adoption	March 9, 2010	
Procedure updated	April 13, 2021	
Procedure updated	August 23, 2022	Addition of building permit fee reductions for existing building electrification projects Resolution No. 6768