City of Morgan Hill: Fund 206 Fee Study
FY 2024-2025

Calculation of Fully Burdened Hourly Rate (FBHR)

Fund 206 - Planning	Budgeted Program Cost			Allocation to Activity			
	FY 24-25	Adjustment	24-25 Net Expenditures	Admin	General Public	Permits	Total
Allocation of Labor Factor				39%	22%	39%	100%
Labor Hours				3,978	2,261	4,026	10,265
Employee Services							
Salaries-General	$ 805,205.00	-	$ 805,205	$ 312,041	$ 177,357	$ 315,807	
Salaries-Part-Time Temp	$ 97,000.00	-	$ 97,000	$ 37,590	$ 21,366	$ 38,044	
Salaries-Earned leave	$ 25,758.00	-	$ 25,758	$ 9,982	$ 5,674	$ 10,102	
Overtime-General	$ 2,500.00	(2,500)	$ -	$ -	$ -	$ -	
Benefits (sum)	$ 377,595.69	-	$ 377,596	$ 146,330	$ 83,170	$ 148,095	
Total Labor Cost	$ 1,308,059	$ (2,500)	$ 1,305,559	$ 505,944	$ 287,566	$ 512,049	$1,305,559
Non-Labor / **Overhead**							
Supplies & Services Total	$ 131,440	(8,600)	$ 122,840	$ 47,604	$ 27,057	$ 48,179	
Capital Outlay Total	$ -	-	$ -	$ -	$ -	$ -	
Internal Services Total	$ 469,490	-	$ 469,490	$ 181,942	$ 103,411	$ 184,137	
Total Non-Labor / Overhead Cost	$ 600,930	$ (8,600)	$ 592,330	$ 229,546	$ 130,468	$ 232,316	$ 592,330
Total Labor and Non-Labor	$ 1,908,988	$ (11,100)	$ 1,897,888	$ 735,490	$ 418,035	$ 744,364	$1,897,888
Allocation of Administrative Costs							
Administrative				$ 735,490			$ 735,490
Productive					$ 418,035	$ 744,364	$1,162,399
Productive (%)					36%	64%	
Proportional Admin					$ 264,505	$ 470,985	$ 735,490
Productive + Proportional Admin					$ 682,539	$ 1,215,349	$1,897,888
Calculation of Billing Rate							
Cost Recovery Target					50%	100%	
Targeted Fee Revenue					$ 341,270	$1,215,349	$1,556,619
Funding from Alternative Source					$ 341,270	$ -	$ 341,270
Productive Hours Available						4,026	
Productive Hour Cost (Billing Rate)					$ 85	$ 302	$ 387

Fund 206 - Land Development	Budgeted Program Cost			Allocation to Activity			
	FY 24-25	Adjustment	24-25 Net Expenditures	Admin	General Public	Permits	Total
Allocation of Labor Factor				37%	6%	57%	100%
Labor Hours				3,023	525	4,703	8,251
Employee Services							
Salaries-General	$ 761,819	$ (11,819.34)	$ 750,000	$ 274,785	$ 47,721	$ 427,493	
Salaries-Part-Time Temp	$ 15,300	-	$ 15,300	$ 5,606	$ 974	$ 8,721	
Salaries-Earned leave	$ 44,265	-	$ 44,265	$ 16,218	$ 2,817	$ 25,231	
Overtime-General	$ 2,500	(2,500)	$ -	$ -	$ -	$ -	
Benefits (sum)	$ 344,089.61	-	$ 344,090	$ 126,067	$ 21,894	$ 196,128	
Total Labor Cost	**$ 1,167,974**	**$ (14,319)**	**$ 1,153,654**	$ 422,676	$ 73,405	$ 657,573	$1,153,654
Non-Labor / **Overhead**							
Supplies & Services Total	$ 253,295	(1,250)	$ 252,045	$ 92,344	$ 16,037	$ 143,664	
Capital Outlay Total	$ -	-	$ -	$ -	$ -	$ -	
Internal Services Total	$ 336,235	-	$ 336,235	$ 123,190	$ 21,394	$ 191,651	
Total Non-Labor / Overhead Cost	$ 589,530	$ (1,250)	$ 588,280	$ 215,534	$ 37,431	$ 335,315	$ 588,280
Total Labor and Non-Labor	$ 1,757,504	$ (15,569)	$ 1,741,934	$ 638,210	$ 110,837	$ 992,888	$1,741,934
Allocation of Administrative Costs							
Administrative				$ 638,210			$ 638,210
Productive					$ 110,837	$ 992,888	$1,103,725
Productive (%)					10%	90%	

Proportional Admin					$ 64,090	$ 574,120	$ 638,210
Productive + Proportional Admin					$ 174,926	$ 1,567,008	$1,741,934
Calculation of Billing Rate							
Cost Recovery Target					100%	100%	
Targeted Fee Revenue					$ 174,926	$1,567,008	$1,741,934
Funding from Alternative Source					$ -	$ -	$ -
Productive Hours Available						4,703	
Productive Hour Cost (Billing Rate)					$ 37	$ 333	$ 370

Fund 206 - Building	**Budgeted Program Cost**			**Allocation to Activity**			
	FY 24-25	**Adjustment**	**24-25 Net Expenditures**	**Admin**	**General Public**	**Permits**	**Total**
Allocation of Labor Factor				22%	3%	75%	100%
Labor Hours				3,514	564	12,176	16,254
Employee Services							
Salaries-General	$ 1,471,302.00	-	$ 1,471,302	$ 318,085	$ 51,053	$1,102,164	
Salaries-Part-Time Temp	$ 15,300.00	-	$ 15,300	$ 3,308	$ 531	$ 11,461	
Salaries-Earned leave	$ 58,569.00	-	$ 58,569	$ 12,662	$ 2,032	$ 43,875	
Overtime-General	$ 5,000.00	(5,000)	$ -	$ -	$ -	$ -	
Benefits (sum)	$ 728,804.79	-	$ 728,805	$ 157,562	$ 25,289	$ 545,953	
Total Labor Cost	$ 2,278,976	$ (5,000)	$ 2,273,976	$ 491,618	$ 78,905	$1,703,453	$2,273,976
Non-Labor / **Overhead**							
Supplies & Services Total	$ 334,440	(45,500)	$ 288,940	$ 62,467	$ 10,026	$ 216,447	
Capital Outlay Total	$ -	-	$ -	$ -	$ -	$ -	
Internal Services Total	$ 552,546	-	$ 552,546	$ 119,457	$ 19,173	$ 413,917	
Total Non-Labor / Overhead Cost	$ 886,986	$ (45,500)	$ 841,486	$ 181,923	$ 29,199	$ 630,364	$ 841,486
Total Labor and Non-Labor	$ 3,165,962	$ (50,500)	$ 3,115,462	$ 673,541	$ 108,104	$2,333,817	$3,115,462
Allocation of Administrative Costs							
Administrative				$ 673,541			$ 673,541
Productive					$ 108,104	$2,333,817	$2,441,921
Productive (%)					4%	96%	
Proportional Admin					$ 29,818	$ 643,723	$ 673,541
Productive + Proportional Admin					$ 137,922	$ 2,977,540	$3,115,462
Calculation of Billing Rate							
Cost Recovery Target					100%	100%	
Targeted Fee Revenue					$ 137,922	$2,977,540	$3,115,462
Funding from Alternative Source					$ -	$ -	$ -
Productive Hours Available						12,176	
Productive Hour Cost (Billing Rate)					$ 11	$ 245	$ 256