

Estimated Cost vs. Current Fees

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Fee	Current	Estimated cost	Difference	Proposed (rounded)	Note
Water meter installation	\$522.32	\$926.30	\$403.98	\$926.00	
Water connection inspection	\$165.18	\$546.59	\$381.41	\$547.00	
Sewer lateral inspection	\$165.18	\$546.59	\$381.41	\$547.00	
Fire flow letter — Tier 2 (new)	-	\$613.23	\$613.23	\$613.00	

Aggregate reasonableness test (Gov. Code § 66016(a); Prop. 26)

Fee	Est. annual transa	Estimated cost eac	Annual recovery	
Water meter installation	30	\$926.30	\$27,789.00	
Water connection inspection	30	\$546.59	\$16,397.65	
Sewer lateral inspection	30	\$546.59	\$16,397.65	
Fire flow letter — Tier 2 (new)	8	\$613.23	\$4,905.84	
Total annual recovery at estimated cost			\$65,490.15	
District's annual budgeted cost of these services			-	
Recovery as a share of budgeted cost				

Status

District Finance inputs as of October 7, 2026, reviewed by District Counsel as of October 7, 2026.

Sourced from District documents

Personnel Handbook updated May 22/Executed MOU/Adopted Budget FY 26-27/Actual Payroll PTO historical Data/District Staff estimate

Still estimates or open

Sick leave use (100%), vacation based on historical average of utility workers III for the past 3 fiscal years, 3% wage increase for 2027, administrative rate, hours per task, G&A method, Tier 1 fire flow inputs, annual transaction counts, budgeted cost of these services, proposed fee amounts.

The 3% admin multiplier

Legal standard

Gov. Code §§ 66013(a), 66016(a) (estimated reasonable cost); Cal. Const., art. XIII C, § 1(e). The fire flow letter fee rests on Gov. Code § 61115(a)(1) and art. XIII C, § 1(e)(2)-(3).

RMCS D — Connection Service Fees: Estimated Cost of Service

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1. FULLY BURDENED HOURLY RATE

Item	Value			Source / status
Base hourly rate — field classification	\$40.53			Based on Utility Worker III 2026 Step 06 \$39.35 x 1.03 (3% increase assumed for 2027 rate)
Benefits loading	37.2%			Based on adopted budget FY 26-27, total benefits includes payroll taxes, benefits, and workers' compensation costs as a percentage to total salaries and wages
Labor + benefits per paid hour	\$55.60			Calculated
Base annual hours	2080			Standard
Productive hours per year	1772			Based on Personnel handbook updated May 2022, public holiday, vacation, personal holiday and sick are excluded from base annual hours.
Productive-hour factor	1.174			Calculated: base hours ÷ productive hours
Labor + benefits per productive hour	\$65.28			Calculated
Departmental overhead	0.0%			Not applicable here. Dept overhead is included in column C 27 to 31
General and administrative overhead	131.5%			From the adopted FY 2026-27 budget. Method is selected in section 5 below: (1) total administration expenses divided by utility department salary and benefit costs, or (2) total administration expenses divided by total operations cost.
FULLY BURDENED HOURLY RATE	\$151.13			Calculated

2. OTHER DIRECT COSTS

Item	Value			Source / status
Materials — water meter and appurtenances	\$497.06			District-supplied materials: meter \$354.38, two gaskets \$1.00, MIU and lid locker \$141.68 (Utility Supervisor email, Oct. 6, 2026). Invoices to be attached.
Vehicle and equipment — per field trip	\$4.00			5 miles x \$0.725 (2026 IRS rate) = \$3.625 per trip (Utility Supervisor email, Oct. 6, 2026). Rounded to \$4 for CPI adjustment.
Flow test equipment — per test	\$6.00			Estimate of \$6.00 for equipment such as pipe wrenches, phone and laptop (Utility Supervisor email, Oct. 6, 2026). Applied here to the flow test only
District Engineer — contract hourly rate	\$182.81			

3. TIME PER TASK (HOURS)

Task	Field	Op Admin	Engineer	Source / status
Water meter installation	1.25	1.00	0.00	
Water connection inspection	2.00	1.00	0.00	
Sewer lateral inspection	2.00	1.00	0.00	
Fire flow letter — Tier 2 (field flow test)	2.00	0.50	1.00	

4. FIELD TRIPS PER EVENT

Installation	1
Water inspection	2
Sewer inspection	2
Fire flow Tier 1	0
Fire flow Tier 2	1

5. G&A OVERHEAD METHOD

Item	Value			Source / status
G&A method selected (enter 1 or 2)	1			1 = G&A divided by operations labor. 2 = G&A divided by total operations cost.
Method 1 — G&A ÷ operations labor	131.5%			Calculated at Support!!146
Method 2 — G&A ÷ total operations cost	52.2%			Calculated at Support!!149

6. ADMINISTRATIVE / SUPERVISORY HOURLY RATE

Item	Value			Source / status
Base hourly rate — admin / supervisory class	\$63.38			Based on current rate with a 5% increase
Labor + benefits per productive hour	\$102.08			Calculated: same benefits loading and productive-hour factor as section 1
Apply overhead to this rate? (1 = yes, 0 = no)	1			Use 1 if operations staff perform this work. Use 0 if Finance or administrative staff whose pay is already in the G&A budget perform it.
FULLY BURDENED ADMINISTRATIVE RATE	\$236.33			Calculated. Used for all Permit / administrative time lines on the Fee Calculations tab.

Cost Build-Up by Fee

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A. WATER METER INSTALLATION

Cost component	Hours / Qty	Rate	Cost	Note
Field crew labor	1.25	\$151.13	\$188.91	
Permit / administrative time	1.00	\$236.33	\$236.33	
District Engineer review	0.00	\$182.81	-	
Vehicle and equipment	1.00	\$4.00	\$4.00	
Materials	\$497.06		\$497.06	
ESTIMATED COST PER EVENT			\$926.30	

B. WATER CONNECTION INSPECTION

Cost component	Hours / Qty	Rate	Cost	Note
Inspector field time	2.00	\$151.13	\$302.26	
Permit / administrative time	1.00	\$236.33	\$236.33	
District Engineer review	0.00	\$182.81	-	
Vehicle and equipment	2.00	\$4.00	\$8.00	
ESTIMATED COST PER EVENT			\$546.59	

C. SEWER LATERAL INSPECTION

Cost component	Hours / Qty	Rate	Cost	Note
Inspector field time	2.00	\$151.13	\$302.26	
Permit / administrative time	1.00	\$236.33	\$236.33	
District Engineer review	0.00	\$182.81	-	
Vehicle and equipment	2.00	\$4.00	\$8.00	
ESTIMATED COST PER EVENT			\$546.59	

E. FIRE FLOW LETTER — TIER 2 (FIELD FLOW TEST)

Cost component	Hours / Qty	Rate	Cost	Note
Field time (crew hours, all staff)	2.00	\$151.13	\$302.26	
Permit / administrative time	0.50	\$236.33	\$118.16	
District Engineer review and signature	1.00	\$182.81	\$182.81	
Vehicle and equipment	1.00	\$4.00	\$4.00	
Test equipment	\$6.00		\$6.00	
ESTIMATED COST PER EVENT			\$613.23	