

Step 1: Determine Proportionate Share

Line #	Regulation	Description of Input	Unit
1	14038(a)(1)	In a one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by direct cost fee payers pursuant to the Civic Center Act (i.e., does not include fair rental value). For example, use of the gym (3 hours per day * 180 school days) + (7 hours per day * 30-day summer program).	2297 hrs/yr
2	14038(a)(2)	In the same one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by anyone, inclusive of the hours in Line 1 and the hours dedicated to school use.	6995 hrs/yr
3	14038(a)(3)	Direct cost fee payers' proportionate share = Line 1/Line 2	33%

Step 2: Determine Capital Direct Costs

Line #	Regulation	Description of Input	Unit
4	14039(a)	The useful life of a specific facility or grounds or type of facility or grounds, in years, from the initial date of occupancy or use.	8 years
5	14039(b)	The estimated cost to repair, restore, or refurbish a specific facility or grounds, at the end of its useful life. Or, the cost to replace a facility or grounds as specified.	\$136,000.00
6	14039(c)	Annual Capital Direct Costs = Line 5/Line 4	\$17,000.00 \$/yr

Step 3: Determine Operational Direct Costs

Line #	Regulation	Description of Input	Unit
7	14040(a)	The estimated annual cost of salaries and benefits for personnel required to operate, clean, and maintain a specific facility or grounds, or type of facility or grounds	\$6,846.00 \$/yr
8	14040(b)	The estimated annual cost of supplies required to operate and maintain a specific facility or grounds or type of facility or grounds	\$6,120.00 \$/yr
9	14040(c)	The estimated annual cost of utilities required to operate a specific facility or grounds or type of facility or grounds	\$4,500.00 \$/yr
10	14040(d)	The estimated prorated salaries and benefits paid to school district employees, for administering the Civic Center Act	\$9,268.00 \$/yr

Step 4: Establish Fee Schedule and Calculate Fee

Line #	Regulation	Description of Input	Unit
Option A: Capital Direct Costs Only			
11	14041(a)(1)	Hourly rate = (Line 6 * Line 3) / Line 2	
		(Responsibility of All) * 33% = \$5,582.42 \$/yr + 6995 hrs/yr = \$0.80 \$/hr	
Option B: Operational Direct Costs Only			
12	14041(a)(2)	(Line 7 + Line 8 + Line 9) * Line 3 / Line 1	
		(Responsibility of All) * 33% = \$5,735.44 \$/yr + 2297 hrs/yr = \$7.65 \$/hr	
13	14041(a)(2)	Line 10 / Line 1	
		(Applicant Share) + \$9,268.00 \$/yr + 2297 hrs/yr = \$4.03 \$/hr	
14	14041(a)(2)	Hourly rate = Line 12 + Line 13	
		\$7.65 \$/hr + \$4.03 \$/hr = \$11.68 \$/hr	
Option C: Capital and Operational Direct Costs			
15	14041(a)(3)	Hourly rate = Line 11 + Line 14	
		\$0.80 \$/hr + \$11.68 \$/hr = \$12.48 \$/hr	

California Department of Education - July 2014
 Sample Calculation Using Proposed Title 5 Regulations Sections 14037 through 14042 - Amendments to the Civic Center Act
 How to Calculate Direct Cost Fees for an Applicant's Use of a Classroom, Computer Lab, Library

Step 1: Determine Proportionate Share

Line #	Regulation Section	Description of Input	Unit
1	14038(a)(1)	In a one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by direct cost fee payers pursuant to the Civic Center Act (i.e., does not include fair rental value). For example, use of the gym (3 hours per day * 180 school days) + (7 hours per day * 30-day summer program).	600 hrs/yr
2	14038(a)(2)	In the same one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by anyone, inclusive of the hours in Line 1 and the hours dedicated to school use.	3705 hrs/yr
3	14038(a)(3)	Direct cost fee payers' proportionate share = Line 1/Line 2	16%

Step 2: Determine Capital Direct Costs

Line #	Regulation Section	Description of Input	Unit
4	14039(a)	The useful life of a specific facility or grounds or type of facility or grounds, in years, from the initial date of occupancy or use.	30 years
5	14039(b)	The estimated cost to repair, restore, or refurbish a specific facility or grounds, at the end of its useful life. Or, the cost to replace a facility or grounds as specified.	\$5,500,000.00
6	14039(c)	Annual Capital Direct Costs = Line 5/Line 4	\$183,333.33 \$/yr

Step 3: Determine Operational Direct Costs

Line #	Regulation Section	Description of Input	Unit
7	14040(a)	The estimated annual cost of salaries and benefits for personnel required to operate, clean, and maintain a specific facility or grounds, or type of facility or grounds	\$1,800.00 \$/yr
8	14040(b)	The estimated annual cost of supplies required to operate and maintain a specific facility or grounds or type of facility or grounds	\$424.00 \$/yr
9	14040(c)	The estimated annual cost of utilities required to operate a specific facility or grounds or type of facility or grounds	\$7,322.00 \$/yr
10	14040(d)	The estimated prorated salaries and benefits paid to school district employees, for administering the Civic Center Act	\$9,268.00 \$/yr

Step 4: Establish Fee Schedule and Calculate Fee

Line #	Regulation Section	Description of Input	Unit
Option A: Capital Direct Costs Only			
11	14041(a)(1)	Hourly rate = (Line 6 * Line 3) / Line 2	\$8.01 \$/hr
Option B: Operational Direct Costs Only			
12	14041(a)(2)	(Line 7 + Line 8 + Line 9) * Line 3 / Line 1	\$2.06 \$/hr
13	14041(a)(2)	Line 10 / Line 1	\$15.45 \$/hr
14	14041(a)(2)	Hourly rate = Line 12 + Line 13	\$17.51 \$/hr
Option C: Capital and Operational Direct Costs			
15	14041(a)(3)	Hourly rate = Line 11 + Line 14	\$25.52 \$/hr

Step 1: Determine Proportionate Share

Line #	Regulation Section	Description of Input	Unit
1	14038(a)(1)	In a one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by direct cost fee payers pursuant to the Civic Center Act (i.e., does not include fair rental value). For example, use of the gym (3 hours per day * 180 school days) + (7 hours per day * 30-day summer program).	600 hrs/yr
2	14038(a)(2)	In the same one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by anyone, inclusive of the hours in Line 1 and the hours dedicated to school use.	3705 hrs/yr
3	14038(a)(3)	Direct cost fee payers' proportionate share = Line 1/Line 2	16%

Step 2: Determine Capital Direct Costs

Line #	Regulation Section	Description of Input	Unit
4	14039(a)	The useful life of a specific facility or grounds or type of facility or grounds, in years, from the initial date of occupancy or use.	30 years
5	14039(b)	The estimated cost to repair, restore, or refurbish a specific facility or grounds, at the end of its useful life. Or, the cost to replace a facility or grounds as specified.	\$5,500,000.00
6	14039(c)	Annual Capital Direct Costs = Line 5/Line 4	\$183,333.33 \$/yr

Step 3: Determine Operational Direct Costs

Line #	Regulation Section	Description of Input	Unit
7	14040(a)	The estimated annual cost of salaries and benefits for personnel required to operate, clean, and maintain a specific facility or grounds, or type of facility or grounds	\$1,800.00 \$/yr
8	14040(b)	The estimated annual cost of supplies required to operate and maintain a specific facility or grounds or type of facility or grounds	\$424.00 \$/yr
9	14040(c)	The estimated annual cost of utilities required to operate a specific facility or grounds or type of facility or grounds	\$7,322.00 \$/yr
10	14040(d)	The estimated prorated salaries and benefits paid to school district employees, for administering the Civic Center Act	\$9,268.00 \$/yr

Step 4: Establish Fee Schedule and Calculate Fee

Line #	Regulation Section	Description of Input	Unit
Option A: Capital Direct Costs Only			
11	14041(a)(1)	Hourly rate = (Line 6 * Line 3) / Line 2	
		$\frac{\$183,333.33 \text{ $/yr} * 16\%}{(16\% \text{ (Applicant Share)})} = \frac{\$29,689.61 \text{ $/yr}}{(16\% \text{ (Applicant Share)})}$	$\frac{3705 \text{ hrs/yr}}{(Applicant Use)} = \$8.01 \text{ $/hr}$
Option B: Operational Direct Costs Only			
12	14041(a)(2)	(Line 7 + Line 8 + Line 9) * Line 3 / Line 1	
		$\frac{(\$9,546.00 \text{ $/yr} * 16\%)}{(16\% \text{ (Applicant Share)})} = \frac{\$1,545.91 \text{ $/yr}}{(16\% \text{ (Applicant Share)})}$	$\frac{600 \text{ hrs/yr}}{(Applicant Use)} = \$2.06 \text{ $/hr}$
13	14041(a)(2)	Line 10 / Line 1	
		$\frac{\$9,268.00 \text{ $/yr}}{(Applicant Share)} + \frac{600 \text{ hrs/yr}}{(Applicant Use)} = \$15.45 \text{ $/hr}$	
14	14041(a)(2)	Hourly rate = Line 12 + Line 13	
		$\$2.06 \text{ $/hr} + \$15.45 \text{ $/hr} = \$17.51 \text{ $/hr}$	
Option C: Capital and Operational Direct Costs			
15	14041(a)(3)	Hourly rate = Line 11 + Line 14	
		$\$8.01 \text{ $/hr} + \$17.51 \text{ $/hr} = \$25.52 \text{ $/hr}$	

Step 1: Determine Proportionate Share

Line #	Regulation Section	Description of Input	Unit
1	14038(a)(1)	In a one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by direct cost fee payers pursuant to the Civic Center Act (i.e., does not include fair rental value). For example, use of the gym (3 hours per day * 180 school days) + (7 hours per day * 30-day summer program).	2721 hrs/yr
2	14038(a)(2)	In the same one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by anyone, inclusive of the hours in Line 1 and the hours dedicated to school use.	7721 hrs/yr
3	14038(a)(3)	Direct cost fee payers' proportionate share = Line 1/Line 2	35%

Step 2: Determine Capital Direct Costs

Line #	Regulation Section	Description of Input	Unit
4	14039(a)	The useful life of a specific facility or grounds or type of facility or grounds, in years, from the initial date of occupancy or use.	30 years
5	14039(b)	The estimated cost to repair, restore, or refurbish a specific facility or grounds, at the end of its useful life. Or, the cost to replace a facility or grounds as specified.	\$10,300,000.00
6	14039(c)	Annual Capital Direct Costs = Line 5/Line 4	\$343,333.33 \$/yr

Step 3: Determine Operational Direct Costs

Line #	Regulation Section	Description of Input	Unit
7	14040(a)	The estimated annual cost of salaries and benefits for personnel required to operate, clean, and maintain a specific facility or grounds, or type of facility or grounds	\$8,719.00 \$/yr
8	14040(b)	The estimated annual cost of supplies required to operate and maintain a specific facility or grounds or type of facility or grounds	\$745.00 \$/yr
9	14040(c)	The estimated annual cost of utilities required to operate a specific facility or grounds or type of facility or grounds	\$12,872.00 \$/yr
10	14040(d)	The estimated prorated salaries and benefits paid to school district employees, for administering the Civic Center Act	\$8,719.00 \$/yr

Step 4: Establish Fee Schedule and Calculate Fee

Line #	Regulation Section	Description of Input	Unit
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Option A: Capital Direct Costs Only

$$\begin{aligned}
 & \$343,333.33 \text{ $/yr} \quad * \quad 35\% \quad = \quad \$120,995.98 \text{ $/yr} \quad + \quad 7721 \text{ hrs/yr} \quad = \quad \$15.67 \text{ $/hr} \\
 & \text{(Responsibility of All)} \quad \text{(Applicant Share)} \quad \text{(Applicant Share)} \quad \text{(Applicant Share)}
 \end{aligned}$$

Option B: Operational Direct Costs Only

$$\begin{aligned}
 & \$22,336.00 \text{ $/yr} \quad * \quad 35\% \quad = \quad \$7,871.55 \text{ $/yr} \quad + \quad 2721 \text{ hrs/yr} \quad = \quad \$10.50 \text{ $/hr} \\
 & \text{(Responsibility of All)} \quad \text{(Applicant Share)} \quad \text{(Applicant Share)} \quad \text{(Applicant Use)}
 \end{aligned}$$

Option C: Capital and Operational Direct Costs

$$\begin{aligned}
 & \$8,719.00 \text{ $/yr} \quad + \quad 2721 \text{ hrs/yr} \quad = \quad \$3.20 \text{ $/hr} \\
 & \text{(Applicant Share)} \quad \text{(Applicant Use)}
 \end{aligned}$$

$$\begin{aligned}
 & \$10.50 \text{ $/hr} \quad + \quad \$3.20 \text{ $/hr} \quad = \quad \$13.70 \text{ $/hr}
 \end{aligned}$$

$$\begin{aligned}
 & \$15.67 \text{ $/hr} \quad + \quad \$13.70 \text{ $/hr} \quad = \quad \$29.37 \text{ $/hr}
 \end{aligned}$$

Step 1: Determine Proportionate Share

Line #	Regulation Section	Description of Input	Unit
1	14038(a)(1)	In a one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by direct cost fee payers pursuant to the Civic Center Act (i.e., does not include fair rental value). For example, use of the gym (3 hours per day * 180 school days) + (7 hours per day * 30-day summer program).	909 hrs/yr
2	14038(a)(2)	In the same one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by anyone, inclusive of the hours in Line 1 and the hours dedicated to school use.	4550 hrs/yr
3	14038(a)(3)	Direct cost fee payers' proportionate share = Line 1/Line 2	20%

Step 2: Determine Capital Direct Costs

Line #	Regulation Section	Description of Input	Unit
4	14039(a)	The useful life of a specific facility or grounds or type of facility or grounds, in years, from the initial date of occupancy or use.	30 years
5	14039(b)	The estimated cost to repair, restore, or refurbish a specific facility or grounds, at the end of its useful life. Or, the cost to replace a facility or grounds as specified.	\$9,300,000.00
6	14039(c)	Annual Capital Direct Costs = Line 5/Line 4	\$310,000.00 \$/yr

Step 3: Determine Operational Direct Costs

Line #	Regulation Section	Description of Input	Unit
7	14040(a)	The estimated annual cost of salaries and benefits for personnel required to operate, clean, and maintain a specific facility or grounds, or type of facility or grounds.	\$2,015.00 \$/yr
8	14040(b)	The estimated annual cost of supplies required to operate and maintain a specific facility or grounds or type of facility or grounds.	\$475.00 \$/yr
9	14040(c)	The estimated annual cost of utilities required to operate a specific facility or grounds or type of facility or grounds.	\$8,199.00 \$/yr
10	14040(d)	The estimated prorated salaries and benefits paid to school district employees, for administering the Civic Center Act	\$9,268.00 \$/yr

Step 4: Establish Fee Schedule and Calculate Fee

Line #	Regulation Section	Description of Input	Unit
Option A: Capital Direct Costs Only			
11	14041(a)(1)	Hourly rate = (Line 6 * Line 3) / Line 2	
		$\frac{\$310,000.00 \text{ $/yr} \times 20\% \text{ (Applicant Share)}}{\$61,931.87 \text{ $/yr} \text{ (Applicant Share)}} + \frac{4550 \text{ hrs/yr} \text{ (Applicant Use)}}{909 \text{ hrs/yr}} = \$13.61 \text{ $/hr}$	
Option B: Operational Direct Costs Only			
12	14041(a)(2)	(Line 7 + Line 8 + Line 9) * Line 3 / Line 1	
		$\frac{\$10,689.00 \text{ $/yr} \times 20\% \text{ (Applicant Share)}}{\$2,135.45 \text{ $/yr} \text{ (Applicant Share)}} + \frac{909 \text{ hrs/yr} \text{ (Applicant Use)}}{909 \text{ hrs/yr}} = \$2.85 \text{ $/hr}$	
13	14041(a)(2)	Line 10 / Line 1	
		$\frac{\$9,268.00 \text{ $/yr} \text{ (Applicant Share)}}{\$2.85 \text{ $/hr} \text{ (Applicant Use)}} + \frac{909 \text{ hrs/yr} \text{ (Applicant Use)}}{909 \text{ hrs/yr}} = \$10.20 \text{ $/hr}$	
14	14041(a)(2)	Hourly rate = Line 12 + Line 13	
		$\$2.85 \text{ $/hr} + \$10.20 \text{ $/hr} = \$13.04 \text{ $/hr}$	
Option C: Capital and Operational Direct Costs			
15	14041(a)(3)	Hourly rate = Line 11 + Line 14	
		$\$13.61 \text{ $/hr} + \$13.04 \text{ $/hr} = \$26.65 \text{ $/hr}$	

Step 1: Determine Proportionate Share

Line #	Regulation Section	Description of Input	Unit
1	14038(a)(1)	In a one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by direct cost fee payers pursuant to the Civic Center Act (i.e., does not include fair rental value). For example, use of the gym (3 hours per day * 180 school days) + (7 hours per day * 30-day summer program).	2711 hrs/yr
2	14038(a)(2)	In the same one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by anyone, inclusive of the hours in Line 1 and the hours dedicated to school use.	7711 hrs/yr
3	14038(a)(3)	Direct cost fee payers' proportionate share = Line 1/Line 2	35%

Step 2: Determine Capital Direct Costs

Line #	Regulation Section	Description of Input	Unit
4	14039(a)	The useful life of a specific facility or grounds or type of facility or grounds, in years, from the initial date of occupancy or use.	30 years
5	14039(b)	The estimated cost to repair, restore, or refurbish a specific facility or grounds, at the end of its useful life. Or, the cost to replace a facility or grounds as specified.	\$11,300,000.00
6	14039(c)	Annual Capital Direct Costs = Line 5/Line 4	\$376,666.67 \$/yr

Step 3: Determine Operational Direct Costs

Line #	Regulation Section	Description of Input	Unit
7	14040(a)	The estimated annual cost of salaries and benefits for personnel required to operate, clean, and maintain a specific facility or grounds, or type of facility or grounds	\$4,655.00 \$/yr
8	14040(b)	The estimated annual cost of supplies required to operate and maintain a specific facility or grounds or type of facility or grounds	\$947.00 \$/yr
9	14040(c)	The estimated annual cost of utilities required to operate a specific facility or grounds or type of facility or grounds	\$16,348.00 \$/yr
10	14040(d)	The estimated prorated salaries and benefits paid to school district employees, for administering the Civic Center Act	\$9,258.00 \$/yr

Step 4: Establish Fee Schedule and Calculate Fee

Line #	Regulation Section	Description of Input	Unit
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Option A: Capital Direct Costs Only

$$\begin{aligned}
 & \$376,666.67 \text{ $/yr (Responsibility of All)} \times 35\% \text{ (Applicant Share)} = \$132,426.84 \text{ $/yr (Applicant Share)} \\
 & + 7711 \text{ hrs/yr (Applicant Use)} \\
 & = \mathbf{\$17.17 \text{ $/hr}}
 \end{aligned}$$

Option B: Operational Direct Costs Only

$$\begin{aligned}
 & \$21,950.00 \text{ $/yr (Responsibility of All)} \times 35\% \text{ (Applicant Share)} = \$7,717.09 \text{ $/yr (Applicant Share)} \\
 & + 2711 \text{ hrs/yr (Applicant Use)} \\
 & = \mathbf{\$10.29 \text{ $/hr}}
 \end{aligned}$$

Option C: Capital and Operational Direct Costs

$$\begin{aligned}
 & \$9,268.00 \text{ $/yr (Applicant Share)} + 2711 \text{ hrs/yr (Applicant Use)} = \mathbf{\$3.42 \text{ $/hr}} \\
 & + \$10.29 \text{ $/hr} + \$3.42 \text{ $/hr} = \mathbf{\$13.71 \text{ $/hr}}
 \end{aligned}$$

$$\begin{aligned}
 & \$17.17 \text{ $/hr} + \$13.71 \text{ $/hr} = \mathbf{\$30.88 \text{ $/hr}}
 \end{aligned}$$

Step 1: Determine Proportionate Share

Line #	Regulation Section	Description of Input	Unit
1	14038(a)(1)	In a one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by direct cost fee payers pursuant to the Civic Center Act (i.e., does not include fair rental value). For example, use of the gym (3 hours per day * 180 school days) + (7 hours per day * 30-day summer program).	491 hrs/yr
2	14038(a)(2)	In the same one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by anyone, inclusive of the hours in Line 1 and the hours dedicated to school use.	1303 hrs/yr
3	14038(a)(3)	Direct cost fee payers' proportionate share = Line 1/Line 2	38%

Step 2: Determine Capital Direct Costs

Line #	Regulation Section	Description of Input	Unit
4	14039(a)	The useful life of a specific facility or grounds or type of facility or grounds, in years, from the initial date of occupancy or use.	10 years
5	14039(b)	The estimated cost to repair, restore, or refurbish a specific facility or grounds, at the end of its useful life. Or, the cost to replace a facility or grounds as Annual Capital Direct Costs = Line 5/Line 4	\$570,000.00
6	14039(c)	Annual Capital Direct Costs = Line 5/Line 4	\$57,000.00 \$/yr

Step 3: Determine Operational Direct Costs

Line #	Regulation Section	Description of Input	Unit
7	14040(a)	The estimated annual cost of salaries and benefits for personnel required to operate, clean, and maintain a specific facility or grounds, or type of facility or grounds	\$4,500.00 \$/yr
8	14040(b)	The estimated annual cost of supplies required to operate and maintain a specific facility or grounds or type of facility or grounds	\$8,250.00 \$/yr
9	14040(c)	The estimated annual cost of utilities required to operate a specific facility or grounds or type of facility or grounds	\$3,344.00 \$/yr
10	14040(d)	The estimated prorated salaries and benefits paid to school district employees, for administering the Civic Center Act	\$1,920.00 \$/yr

Step 4: Establish Fee Schedule and Calculate Fee

Line #	Regulation Section	Description of Input	Unit
Option A: Capital Direct Costs Only			
11	14041(a)(1)	Hourly rate = (Line 6 - Line 3) / Line 2	\$57,000.00 \$/yr (Responsibility of All)
Option B: Operational Direct Costs Only			
12	14041(a)(2)	(Line 7 + Line 8 + Line 9) - Line 3 / Line 1	\$16,094.00 \$/yr (Responsibility of All)
13	14041(a)(2)	Line 10 / Line 1	\$1,920.00 \$/yr (Applicant Share)
14	14041(a)(2)	Hourly rate = Line 12 + Line 13	\$12.35 \$/hr + \$3.91 \$/hr = \$16.26 \$/hr
Option C: Capital and Operational Direct Costs			
15	14041(a)(3)	Hourly rate = Line 11 + Line 14	\$16.48 \$/hr + \$16.26 \$/hr = \$32.75 \$/hr

Step 1: Determine Proportionate Share

Line #	Regulation Section	Description of Input	Unit
1	14038(a)(1)	In a one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by direct cost fee payers pursuant to the Civic Center Act (i.e., does not include fair rental value). For example, use of the gym (3 hours per day * 180 school days) + (7 hours per day * 30-day summer program).	1975 hrs/yr
2	14038(a)(2)	In the same one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by anyone, inclusive of the hours in Line 1 and the hours dedicated to school use.	7529 hrs/yr
3	14038(a)(3)	Direct cost fee payers' proportionate share = Line 1/Line 2	26%

Step 2: Determine Capital Direct Costs

Line #	Regulation Section	Description of Input	Unit
4	14039(a)	The useful life of a specific facility or grounds or type of facility or grounds, in years, from the initial date of occupancy or use.	10 years
5	14039(b)	The estimated cost to repair, restore, or refurbish a specific facility or grounds, at the end of its useful life. Or, the cost to replace a facility or grounds as specified.	\$380,000.00
6	14039(c)	Annual Capital Direct Costs = Line 5/Line 4	\$38,000.00 \$/yr

Step 3: Determine Operational Direct Costs

Line #	Regulation Section	Description of Input	Unit
7	14040(a)	The estimated annual cost of salaries and benefits for personnel required to operate, clean, and maintain a specific facility or grounds, or type of facility or grounds	\$6,846.00 \$/yr
8	14040(b)	The estimated annual cost of supplies required to operate and maintain a specific facility or grounds or type of facility or grounds	\$20,754.00 \$/yr
9	14040(c)	The estimated annual cost of utilities required to operate a specific facility or grounds or type of facility or grounds	\$6,500.00 \$/yr
10	14040(d)	The estimated prorated salaries and benefits paid to school district employees, for administering the Civic Center Act	\$9,268.00 \$/yr

Step 4: Establish Fee Schedule and Calculate Fee

Line #	Regulation Section	Description of Input	Unit
Option A: Capital Direct Costs Only			
11	14041(a)(1)	Hourly rate = (Line 6 * Line 3) / Line 2 (Responsibility of All)	\$38,000.00 \$/yr * 26% = \$9,968.12 \$/yr + 7529 hrs/yr = \$1.32 \$/hr
Option B: Operational Direct Costs Only			
12	14041(a)(2)	(Line 7 + Line 8 + Line 9) * Line 3 / Line 1 (Responsibility of All)	\$34,100.00 \$/yr * 26% = \$8,945.08 \$/yr + 1975 hrs/yr = \$11.93 \$/hr
13	14041(a)(2)	Line 10 / Line 1	\$9,268.00 \$/yr + 1975 hrs/yr = \$4.69 \$/hr
14	14041(a)(2)	Hourly rate = Line 12 + Line 13	\$11.93 \$/hr + \$4.69 \$/hr = \$16.62 \$/hr
Option C: Capital and Operational Direct Costs			
15	14041(a)(3)	Hourly rate = Line 11 + Line 14	\$1.32 \$/hr + \$16.62 \$/hr = \$17.94 \$/hr

Calculation Using Proposed Title 5 Regulations Sections 14037 through 14042 - Amendments to the Civic Center Act
 High School Swimming Pool - College Park

Step 1: Determine Proportionate Share

Line #	Regulation Section	Description of Input	Unit
1	14036(a)(1)	In a one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by direct cost fee payers pursuant to the Civic Center Act (i.e., does not include fair rental value). For example, use of the gym (3 hours per day * 180 school days) + (7 hours per day * 30-day summer program).	427 hrs/yr
2	14036(a)(2)	In the same one-year cycle, the number of hours a specific facility or grounds or type of facility or grounds is expected to be used by anyone, inclusive of the hours in Line 1 and the hours dedicated to school use.	867 hrs/yr
3	14036(a)(3)	Direct cost fee payers' proportionate share = Line 1/Line 2	49%

Step 2: Determine Capital Direct Costs

Line #	Regulation Section	Description of Input	Unit
4	14039(a)	The useful life of a specific facility or grounds or type of facility or grounds, in years, from the initial date of occupancy or use.	20 years
5	14039(b)	The estimated cost to repair, restore, or refurbish a specific facility or grounds at the end of its useful life. Or, the cost to replace a facility or grounds as specified.	\$1,809,000.00
6	14039(c)	Annual Capital Direct Costs = Line 5/Line 4	\$90,450.00 \$/yr

Step 3: Determine Operational Direct Costs

Line #	Regulation Section	Description of Input	Unit
7	14040(a)	The estimated annual cost of salaries and benefits for personnel required to operate, clean, and maintain a specific facility or grounds, or type of facility or grounds	\$0.00 \$/yr
8	14040(b)	The estimated annual cost of supplies required to operate and maintain a specific facility or grounds or type of facility or grounds	\$38,333.00 \$/yr
9	14040(c)	The estimated annual cost of utilities required to operate a specific facility or grounds or type of facility or grounds	\$35,718.00 \$/yr
10	14040(d)	The estimated prorated salaries and benefits paid to school district employees, for administering the Civic Center Act	\$1,920.00 \$/yr

Step 4: Establish Fee Schedule and Calculate Fee

Line #	Regulation Section	Description of Input	Unit
Option A: Capital Direct Costs Only			
11	14041(a)(1)	Hourly rate = (Line 6 * Line 3) / Line 2 (Responsibility of All)	49% = \$4,546.89 \$/yr + 867 hrs/yr = \$51.38 \$/hr (Applicant Share) (Applicant Share)
Option B: Operational Direct Costs Only			
12	14041(a)(2)	(Line 7 + Line 8 + Line 9) / Line 1 (Responsibility of All)	\$74,051.00 \$/yr * 49% = \$18,512.75 \$/yr + 427 hrs/yr = \$85.41 \$/hr (Applicant Share) (Applicant Share)
13	14041(a)(2)	Line 10 / Line 1	\$1,920.00 \$/yr + 427 hrs/yr = \$4.50 \$/hr (Applicant Share) (Applicant Use)
14	14041(a)(2)	Hourly rate = Line 12 + Line 13	\$85.41 \$/hr + \$4.50 \$/hr = \$89.91 \$/hr
Option C: Capital and Operational Direct Costs			
15	14041(a)(3)	Hourly rate = Line 11 + Line 14	\$51.38 \$/hr + \$89.91 \$/hr = \$141.29 \$/hr