



Alachua County FY11 – FY12

Schedule of Fees and Charges for Services

Office of Management and Budget
August 9, 2011



Consultant

KPMG LLC (KPMG) is engaged to conduct a comprehensive full cost analysis of the fees in the Alachua County Schedule of Fees & Charges for Services

Fee Study Schedule

- KPMG is reviewing portions of the Fee Schedule over a multi year period until the entire Schedule has been analyzed
 - FY10 (completed)
 - Fairgrounds
 - EMS



Study Schedule

- FY11 (underway)
 - Environmental Services
 - ITS
 - Fleet Management
 - Waste Management
 - Animal Services



Consultant's Process

- Conducted research and collected data to gain an understanding of the fees charged by the County
- Interviewed County staff to identify services provided
- Analyzed information provided by County departments
- Developed a cost analysis of user fee activities
- Included indirect costs from the County's cost allocation plan



Consultant's Study

- A comprehensive study
- The study summarizes historical full cost with historical fee revenue collected
- The analysis compares the unit cost to the revenue received from user fees charged by the County



Consultant's Principles Used

- Full costing principles used to perform a detailed cost study analysis including:
 - Salary & Fringe (Labor)
 - Operating Expenditures
 - Indirect Costs



Department Proposed Fees

- Public Works Department Proposed Fairgrounds Fees
 - Charge below cost for these services
- Fire Rescue Department Proposed EMS Fees
 - Charge full cost of these services



Important Dates

- August 9, 2011
 - Presentation and Acceptance of the Fairgrounds and EMS Fee Study
 - Acceptance of Staff Recommendations for Fees
- August 30, 2011
 - Presentation of the Proposed FY11-FY12 Schedule of Fees and Charges for Services
- September 13, 2011
 - Adoption of the Alachua County FY11-FY12 Schedule of Fees and Charges for Services



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