



# Alachua County FY12 – FY13

## Schedule of Fees and Charges for Services

Office of Management and Budget  
August 28, 2012



# Consultant

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- 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
- Portions of the Fee Schedule are being reviewed over a multi year period until the entire Schedule has been analyzed



# Consultant's Process

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



# Consultant's Study

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- 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

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



# Department Proposed Fees

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- **FY12 Fee Study**
  - Administrative Services
  - Court Services
- **Additional Changes**
  - Growth Management
- **Summary of Changes Worksheet**
  - Includes Department recommendations to charge below cost of service for a select number of fees



# Important Date

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- September 11, 2012
  - Adoption of the Alachua County FY12-FY13 Schedule of Fees and Charges for Services



# Alachua County FY11 – FY12

## Schedule of Fees and Charges for Services

Office of Management and Budget  
August 9, 2011