

Cost of Services Study for the Town of Fairfax

July 2019

Prepared by:
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ATTACHMENT E



Serving Local Governments Since 1975

July 19, 2019

Honorable Mayor and Town Council
via Town Manager Garrett Toy
Town of Fairfax
142 Bolinas Rd.
Fairfax, CA 94930

Honorable Mayor, Town Council and Mr. Toy:

This Report is submitted pursuant to our contract with the Town of Fairfax to perform a revenue and cost analysis and to develop a computerized cost distribution and cost control system for the Town for its services.

The motivation for this study is the need of both the Town Council and Town staff to maintain Town's services at a level commensurate with the standards previously set by the Town Council, and to maintain effective policy and management control of Town services.

This Report provides currently useful information about the Town's status on recovery of costs for all Town services. In addition, it will assist in projecting and determining the future level and equity of these Town services.

RCS wishes to thank all Town department heads and staff for their assistance and cooperation extended to us during the accomplishment of our work, without whose aid this Report could not have been produced. The response, awareness and information gathered and supplied by numerous Town employees make this Report the sound one we believe it to be.

We also believe that your constituents will appreciate your subjecting the Town's operations to business costing methodologies, and your willingness to be informed of the true and full costs of those services which you have decided the Town should provide its citizens.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "CHU THAI". The signature is stylized and fluid.

CHU THAI
Vice President

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EXECUTIVE SUMMARY

Revenue & Cost Specialists (RCS) has subjected the Town's operations to a detailed analysis seeking alternate and more equitable ways to finance its services. This report presents the analytical advantages which are available to the Town through the institution of a comprehensive system designed by RCS to implement Article XIII B of the California Constitution.

Based on data presented in this report, the Town Council can better respond to the limits on tax revenues available to the Town as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the Town, it is essential that the Council and Town management have additional information upon which to assist in charting a future financial course that will preserve the quality of life which its citizens have come to expect.

Systematic and Documented Approach. This analysis was designed to provide the Town with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

Constitutional Methodology. The methodology used for this analysis is the "costs reasonably borne" test established by Section 8(c) of Proposition 4, now Article XIII B of the California Constitution. In following that process, RCS has analyzed the ways in which Town services can be financed more equitably to assure the Town's future financial viability.

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported Town services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the Town Council will have full knowledge of costs which are actually occurring.

Financial Integrity Established. This report summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would establish the financial integrity of the analyzed Town services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.

Identifying Service Center

There are three basic steps in the process used by RCS. The first step is to identify the services offered by the Town. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes.

Refinement Process. In a series of meetings held with Town staff, department by department, we developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

Personal Choice versus Community Supported Services

Personal Choice Services are those offered to identifiable customers at a measured level. They are also services that can be withheld for non-payment. These services are not precisely likened to fee-based services to the extent that policy makers may have decided to subsidize them in full or part. These services are distinguished from Community Supported Services that carry an implicit requirement and rationale for setting a level of subsidization typically based on social, safety or general community welfare.

Summary of Results

If all the recommendations and suggestions made in this Report are adopted, the Town would increase cost recovery by **\$270,300** on an annual basis. By taking such actions, far more equity between taxpayers and fee-payers would be gained, and the Town's financial picture would be improved.

Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups, it should refer to Appendix A and also to the text in Chapter IV to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the Town for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

Result of Acceptance of Fee Suggestions

If the suggestions in Chapter IV and in the fee recommendations in Appendix A are adopted in full then a significant amount of added revenues will be available to the Town, which would provide taxpayer equity. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting Town services. Thus, additional monies could be made available for police services, infrastructure maintenance, and other Town services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments.

Policy Guidance. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The Town Council now has to assist its constituents to understand that under the California Constitution the intent is that:

- Taxes finance services for which there is no alternative way to finance them.
- Service charges should be utilized to finance those things for which benefits can be determined.
- Beneficiaries of such services be charged in direct relationship to the benefits derived.

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CHAPTER I

BACKGROUND OF STUDY

Revenue & Cost Specialist has subjected the Town's operations to a detailed analysis seeking alternate and more equitable ways to finance its services. This report presents the analytical advantages which are available to the Town through the institution of a comprehensive system designed by RCS to implement Article XIII B of the California Constitution.

Based on data presented in this report, the Town Council can better respond to the limits on tax revenues available to the Town as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the Town, it is essential that the Council and Town management have additional information upon which to assist in charting future financial course that will preserve the quality of life which its citizens have come to expect.

Systematic and Documented Approach. This analysis was designed to provide the Town with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

Constitutional Methodology. The methodology used for this analysis is the "costs reasonably borne" test established by Section 8(c) of Proposition 4, now Article XIII B of the California Constitution. In following that process, RCS has analyzed the ways in which Town services can be financed more equitably to assure the Town's future financial viability.

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported Town services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the Town Council will have full knowledge and cannot ignore costs which are actually occurring.

Financial Integrity Established. This text summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would firmly establish the financial integrity of the analyzed Town services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.

Financing Adjustments Pursuant to Proposition 4

Proposition 4, which is more commonly referred to as the "Gann Spirit of 13 'Let's Finish the Job' Initiative", was adopted by 74.3% of the voters of California on November 6, 1979. It became effective on July 1, 1980, retroactive to Fiscal Year 1978-1979. Statutes clarifying certain provisions of the Proposition, which is now Article XIII B of the California Constitution, became effective January 1, 1981.

This report provides data to the Town for reviewing the reported fee-financed services based on full-costing information and for implementing the "costs reasonably borne" provision of this Constitutional Article, within presently known legal parameters and the authors' pronounced and published intent.

Adjustments to Financing. As a result of this analysis, the Town now possesses the basis for making necessary adjustments to its methods of financing services for those services reported on herein. It can achieve a more equitable and fair mix for financing those services and capital needs, using taxes and service charges, in the direction pointed by passage of Article XIII B, and the business methodologies inherent in that Article.

It should be remembered from the start that taxes are now limited and controlled, and therefore the capability of using these taxes to subsidize "special" services which are wholly or partially fee-financed is also limited.

The "Costs Reasonably Borne" Test. The "costs reasonably borne" process as envisioned by the Authors of Proposition 4 implies a direct relationship between payment of fees and charges and receipt of services. It also implies the use of taxes for financing those governmental activities which humanely and properly cannot be financed other than by taxes.

Desirability of Direct Relationship between Payment and Service

This direct fee-for-service and tax equity relationship does not exist when tax monies are used to subsidize services which are received by only a small portion of the taxpaying public or by non-residents. A major underlying goal of this project is to provide information and guidance to the Council on how the Town can continue as a viable financial entity, finance the services and facilities that its citizens and business enterprises have come to expect, and yet in the long run be able to live within the limits imposed by Article XIII B and Propositions 13 and 218.

At the same time, the Town can in great part re-establish basic fairness and equity between users of Town services and those who pay for them and control those costs on a continuing

basis.

Impact of Propositions 4, 13, 26, and 218

Initiative 4 of November 1979, coupled with its immediate predecessor -- Proposition 13 of a year earlier -- wrought the greatest changes in California governmental financing in a century. Proposition 218, passed in 1996 and becoming Articles XIIC & D, further limited local governments' revenue source options. Those propositions have had, and will continue to have, a profound effect on California governments.

Effects on the Town. One effect of these propositions has been a constant search for new revenue sources to finance services required by the Town. However, at the same time, State and Federal program revenues continue to decrease. Consequently, the Town faces the prospect of declining revenue with which to fund Town services.

Costs Exceeding Revenues. The full costs of delivering the Town's defined fee-financed services -- as defined in business terms by the authors of Article XIIB, and as applied by the business methods of this analysis as based on that Constitutional Article -- are running at an annual rate beyond current or expected fee revenues. The result is the diversion of tax monies to make up the difference between fee revenues collected and full business costs incurred.

Variety of Equitable Revenue Sources. This analysis presents a wide variety of ways in which revenue can surely and legally be raised and as important, more equitably raised than at present. The amount of new revenues to be raised is dependent upon the Council's determination of the level of support for essential services.

Proposition 26. With the passage of Proposition 26 in 2010, the voters of California put limits on fees for which there is no direct benefit provided to the fee payer. This proposition also contains numerous exemptions, therefore, there are no fees or proposed fees included in this report which come under the limitations of Proposition 26.

Text Topics

The remaining Chapters of this text address the following topics:

- II. Identifying and Costing Service Centers
 - III. Overview of Service Revenues Matched Against Costs
 - IV. Service Revenue Recommendations
-
- V. Conclusion

CHAPTER II

IDENTIFYING AND COSTING SERVICE CENTERS

There are three basic steps in the process used by RCS. The first step is to identify the services offered by the Town. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes. This chapter covers the first two steps and Chapter III shows the match-up of revenues and costs.

Identifying Service Centers

Two techniques were utilized to identify the service centers for which revenue and cost data were gathered and around which the service cost analysis of this Report is built.

Revenue Analysis

The first technique involved gathering revenue information for the past fiscal year, and then updating and revising the budget estimates for the same revenue sources for the fiscal year during which the analysis was performed by RCS.

Budgets and Financial Reports Used. The Budget for the current fiscal year was secured and analyzed. Budgeted and received revenues for all fee-supported services were extracted from those reports, where such information was available.

Division of Revenue Sources. RCS has divided services into far smaller "service centers" than the Town has traditionally designated.

Service Center Identification

The second technique involved several scheduled meetings with Town staff to identify each type of service being provided with or without charge.

Refinement Process. In a series of meetings held with Town staff, department by department, we developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

Resultant Service Centers

"Service Center" Defined. The "service revenue" -- fee or charge for a service -- and the related "service cost" comprise a "service center". Each service center has a unique "Revenue and Cost Summary Worksheet" and a matching "Cost Detail Worksheet", which are found in Appendix B of this Report. These "Service Center Worksheets" are matched to one another on facing pages.

Detailed Back-Up Workpapers. The costs are backed up by detailed analyses, which have been turned over to the Town in several volumes of work papers and detailed cost distribution reports.

Constitutional Basis for Cost of Services

The costs determined by RCS for the various service centers are based on the definitions of "costs reasonably borne" as utilized in Article XIII B (Proposition 4) and as further defined by its Authors in their background documents. The Authors of Proposition 4 intended their full business costing definitions to be used by California governments. Thus, the Town can know and control its costs, using those Constitutionally-set business principles and legally set elements and definitions of "costs reasonably borne".

Listing of Detailed Full Business Cost Definitions. Thus, the following are put forward by the Authors as the accepted elements of "costs reasonably borne":

1. Labor costs.
2. Employee benefit costs.
3. Operational services and supply expenses.
4. Overhead expense.
5. Administrative costs.
6. Start-up costs.
7. Future capital expenses.
8. Capital replacement expense.
9. Costs of expansion of services.
10. Repayment of debt.

Authors' Background. It is not surprising that the authors used such business definitions and elements of "cost" as quoted herein. They represented several known business organizations:

- The California Taxpayers Association
- The California Chamber of Commerce

- The National Tax Limitation Committee
- The California Association of Realtors

In effect, the pillars of California business and their thinking were represented, and their ideas were adopted overwhelmingly by the electorate of California at referendum. Thus, by definition, the premises of this report process have a California electoral mandate.

Principle Involved. A basic principle involved in this report was the recognition of those full business costs as used and as defined by the authors of the Constitutional amendment.

Types of Costs

The following costs, identified above as part of "costs reasonably borne" by the Authors of Proposition 4, make up the cost detail found on the right-hand page in Appendix B for each service center.

Salaries and Wages

Town government is in fact a service industry, and therefore, it is natural that salaries make up the largest single element of cost for most services.

Interview Process. In order to allocate the salaries, lengthy interviews were held, documents sought and researched, and reports and accounting records examined by RCS. The result was, in most cases, a percentage or hours distribution of individual employee personal services costs.

One hundred percent of the time of all Town employees was distributed. In other words, everyone had to be someplace all of their time. No judgments were made about what personnel should or might be doing. Their time was distributed to those service centers where the time was expended.

Employee Fringe Benefits

Since fractional time -- to as low as three minutes per unit of service or one-twentieth of a percent of the annual time of an employee has been allocated to service centers, fringe benefit costs also must be fractionalized to carefully and accurately distribute those ancillary personnel costs.

The Town finances numerous benefits for its employees, thereby incurring measurable costs for these items, including:

- PERS Retirement
- Health, Dental, and Life Benefits
- Retirement Health Savings Account
- Medicare Insurance
- Workers Compensation Insurance
- Deferred Compensation

All of these costs are current operating expenses, and the amounts were isolated. Actual costs were determined and reduced to a percentage of salary for each of the positions.

Available Work-Hours. After the individual elements of cost for positions were compiled, the total cost for each position was divided by the number of available work-hours. Available work hours were calculated as the total possible work-hours in a year, 2,080, less the following away-from-work benefit hours:

- Holidays
- Vacations
- Personal Leave
- Sick Leave
- Morning/Afternoon Breaks
- Start Up/Down Time

Maintenance and Operation Costs

All maintenance and operation costs, including non-personnel expenses such as professional services, insurance, operating supplies etc., were derived from the current year Council-approved budget and allocated via percentages or through actual allocation to each of the service centers identified in a department or division.

General and Departmental Overhead Costs

Overhead costs provide the vital glue that holds an organization together operationally and provide important coordinating capabilities. They also provide the day-to-day support services and facilities required for the organization to function effectively. RCS has used a detailed Cost Allocation Plan (CAP) to identify and allocate these costs to the remainder of the Town organization. In the CAP, costs were allocated to end-user departments and divisions by applying an agreed-upon overhead allocation factor. Each factor was related to the work effort of its particular overhead element and was assessed for relevance and reasonableness.

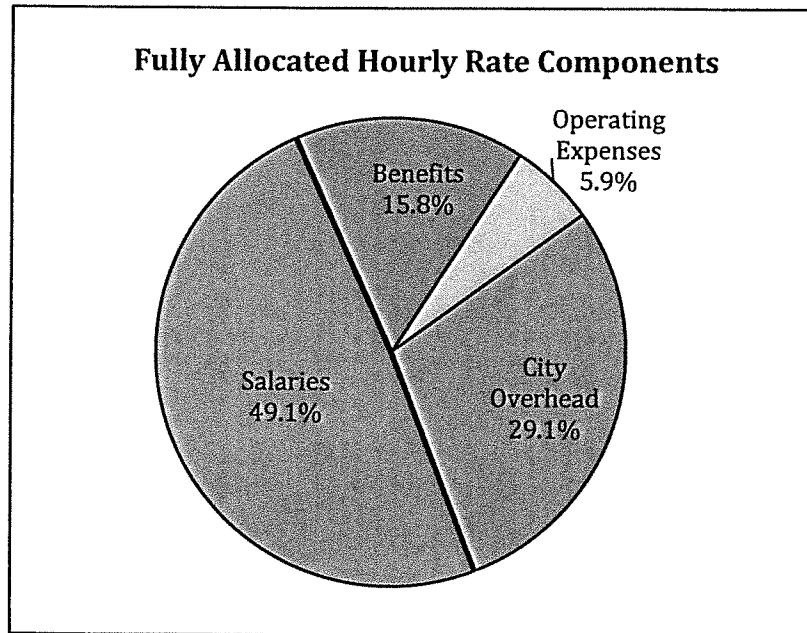
Full Cost Distribution. The purpose of deriving overhead costs to apportion these amounts to direct service program costs. By adopting this method, the Town will be aware of its true costs and be able to emulate business methods. Article XIII B's (Proposition 4 of 1979) authors intended this, defining as part of "costs reasonably borne" a calculated "reasonable allocation for overhead and administration."

General Town Overhead. These services primarily set policy and support other departments without providing a deliverable service to the public. Where they do perform an end-user service, such costs have not been allocated to other departments.

Departmental Administration. Costs in this category involve intra-departmental support functions, outside the above listed general Town overhead functions, and involve the allocation of staff time within and among departmental functions. These services also do not provide end-user deliverables to the public, but instead provide vital administrative support within specific departments.

Fully Allocated Hourly Rates

All of the above items make up the fully allocated hourly rate which is calculated for each position in the Town. The makeup of each component of the Town-wide average fully allocated hourly rate is detailed in the chart below.



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CHAPTER III

OVERVIEW OF SERVICE REVENUES MATCHED AGAINST COSTS

In the last chapter the method of calculating the costs for all Town services was identified. This chapter begins with a Summary that itemizes the revenues and costs by service center. Then, an overview is presented of what will be presented in the following chapter, which shows that there is no one solution to the Town's financial challenge.

Accounting for All Revenues – Fees and Taxes

Local government funding comes from a multitude of revenue sources such as taxes, fines, grants, use of property, user fees, utility rates, etc. Our Study accounts for all revenues, and focuses on the relationship between fees and taxes. As an example, S-001 Use Permit – Minor Residential estimates the full costs at \$39,669. These expenses are offset by current fee revenues of \$11,382 and tax revenues of \$28,287 must pay for the remaining. This subsidy can be eliminated by raising the relevant fees. To the extent that the fees are NOT increased, general Town taxes paid by all taxpayers are the only alternative revenue source.

SCHEDULE 2

**TOWN OF FAIRFAX
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2018-19**

REF#(1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
COMMUNITY DEVELOPMENT SERVICES				
S-001	Use Permit - Minor Residential	\$39,669	\$11,382	\$28,287
S-002	Use Permit - Minor Commercial	\$5,667	\$1,626	\$4,041
S-003	Use Permit - Major	\$2,834	\$813	\$2,021
S-004	Use Permit - Amendment	\$2,311	\$813	\$1,498
S-005	Design Review - Exterior Color Chg.	\$3,958	\$388	\$3,570
S-006	Design Review - Residential Const.	\$8,501	\$2,343	\$6,158
S-007	Design Review - Commer. Proj. Minor	\$2,036	\$409	\$1,627
S-008	Design Review - Commer. Proj. Major	\$6,033	\$4,851	\$1,182
S-009	Design Review - Modif to Approved	\$3,922	\$1,562	\$2,360
S-010	Design Review - Multi-residential	\$0	\$4,851	(\$4,851)
S-011	Variance - Fence	\$2,957	\$922	\$2,035
S-012	Variance - All Others	\$22,668	\$9,000	\$13,668
S-013	Variance - Amendment	\$0	\$0	\$0
S-014	Variance - Time Extension	\$284	\$122	\$162
S-015	Sign Permit - Administrative	\$2,642	\$800	\$1,842
S-016	Sign Permit - Planning Commission	\$7,917	\$696	\$7,221

Town of Fairfax Cost of Services Study

REF#(1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-017	Ridgeline Scenic Corridors	\$2,834	\$567	\$2,267
S-018	Preferential Parking Permit	\$3,174	\$100	\$3,074
S-019	Hill Area Residential Permit	\$9,777	\$9,052	\$725
S-020	Well Drilling Permit	\$1,720	\$126	\$1,594
S-021	Envir Review - Application	\$4,747	\$2,500	\$2,247
S-022	Envir Review - Init Study/Neg Dec	\$0	\$0	\$0
S-023	Envir Review - EIR	\$0	\$0	\$0
S-024	Envir Review - County Processing	\$0	\$0	\$0
S-025	Envir Review - Mitigation Monitor	\$0	\$0	\$0
S-026	Envir Review - State Fish & Game	\$0	\$0	\$0
S-027	Grading - 100 CY or Greater	\$1,402	\$2,376	(\$974)
S-028	Encroachment Permits	\$4,435	\$1,866	\$2,569
S-029	Certificate of Compliance	\$1,258	\$461	\$797
S-030	Lot Line Adjustment - Ministerial	\$3,505	\$3,000	\$505
S-031	Lot Line Adjustment	\$2,834	\$2,500	\$334
S-032	Subdivision - Mapping	\$0	\$0	\$0
S-033	Planned Development District	\$0	\$0	\$0
S-034	General Plan Amendment	\$0	\$0	\$0
S-035	Annexation	\$0	\$0	\$0
S-036	Traffic Impact Report	\$0	\$0	\$0
S-037	Rezoning and Pre-Zoning	\$0	\$0	\$0
S-038	Zoning Amendment	\$0	\$0	\$0
S-039	Development Agreements	\$3,899	\$703	\$3,196
S-040	General Consultation Meeting	\$16,330	\$7,200	\$9,130
S-041	Consultation Meeting Retainer	\$0	\$0	\$0
S-042	Contractor Consulting Services	\$0	\$0	\$0
S-043	Reimb of Town Attorney Costs	\$0	\$0	\$0
S-044	Staff Research	\$0	\$0	\$0
S-045	Appeal Fee	\$5,316	\$1,000	\$4,316
S-046	General Plan Maintenance	\$50,000	\$5,900	\$44,100
S-047	Technology Improvement	\$10,000	\$8,500	\$1,500
S-048	Infrastructure Improvement	\$0	\$0	\$0
S-049	Penalty - Work w/o Valid Entitle	\$0	\$0	\$0
S-050	Unpermitted Construction	\$0	\$0	\$0
S-051	Planning Review of Building Permits	\$0	\$0	\$0
S-052	Engineering Plan Check & Review	\$41,958	\$30,000	\$11,958
S-053	Building Plan Check/Permits	\$383,599	\$330,000	\$53,599

SUBTOTAL - COMMUNITY DEVELOPMENT SERVICES

\$658,187	\$446,429	\$211,758
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POLICE SERVICES

S-054	Police Reports	\$24,775	\$5,000	\$19,775
S-055	Duplication	\$0	\$0	\$0
S-056	Vehicle Release	\$2,147	\$1,125	\$1,022
S-057	Immobilization Device Removal	\$2,559	\$1,800	\$759

Chapter III – Service Revenues Matched Against Costs

REF#(1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-058	Fingerprints	\$17,124	\$4,200	\$12,924
S-059	Bicycle License	\$26	\$2	\$24
S-060	Subpoena - Witness and Documents	\$4,754	\$1,365	\$3,389
S-061	Vehicle Equip Correction Inspection	\$5,459	\$0	\$5,459
S-062	Vehicle Repossession Release	\$480	\$150	\$330
S-063	Parking Permit - Merchant	\$0	\$0	\$0
S-064	Street Closure - Block Party	\$1,376	\$200	\$1,176
S-065	Clearance Letter	\$1,314	\$1,300	\$14
S-066	ABC One-Day License	\$1,116	\$560	\$556
S-067	Concealed Weapons Permit	\$1,414	\$100	\$1,314

SUBTOTAL - POLICE	\$62,544	\$15,802	\$46,742
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RECREATION SERVICES

S-068	Classes and Activities	\$106,794	\$15,000	\$91,794
S-069	Summer Camp	\$29,044	\$23,130	\$5,914
S-070	Rental Facilities	\$157,104	\$65,000	\$92,104
S-071	Community Services	\$46,487	\$9,000	\$37,487
S-072	Recreational Events	\$58,608	\$0	\$58,608
S-073	Rec Admin & Marketing	\$38,572	\$0	\$38,572
S-074	Senior Program	\$19,579	\$0	\$19,579
S-075	Special Events Permit	\$0	\$100	(\$100)

SUBTOTAL - RECREATION	\$456,188	\$112,230	\$343,958
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ADMINISTRATIVE SERVICES

S-076	Banner Installation	\$9,586	\$5,500	\$4,086
S-077	Returned Check	\$118	\$70	\$48
S-078	Duplication - Electronic Media	\$110	\$60	\$50
S-079	Duplication - Printed Media	\$18	\$18	\$0
S-080	Document Scanning	\$4	\$0	\$4
S-081	Candidate Filing	\$2,562	\$50	\$2,512
S-082	Initiative/Referendum Filing	\$1,464	\$25	\$1,439
S-083	Town Research Fee	\$0	\$0	\$0
S-084	Council Agenda - Packet	\$0	\$0	\$0
S-085	Business License Processing	\$14,424	\$14,700	(\$276)
S-086	Tobacco Business License	\$147	\$150	(\$3)
S-087	Filming Permit	\$732	\$238	\$494

SUBTOTAL - TOWNWIDE/ADMINISTRATION	\$29,165	\$20,811	\$8,354
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GRAND TOTAL	\$1,206,084	\$595,272	\$610,812
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Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups in the next chapter, it should refer to comments on the bottom of the service center worksheets in Appendix B and also in the text in the next chapter to assist in that review. The policy review should assess the tax revenues used to subsidize each service and address the following options available to the Town for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

Result of Acceptance of Fee Suggestions

If the suggestions in the following Chapter and on the Service Center Worksheets are adopted in full then a significant amount of added revenues will be available to the Town. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting Town services. Thus, additional monies could be made available for police services, infrastructure maintenance, and other Town services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The Town Council now has to assist its constituents to understand that under the California Constitution the intent is:

- That taxes finance those services for which there is no other alternative way to finance them.
- That service charges and special assessments should be utilized to finance those things for which benefits can be determined.
- That the beneficiaries of such services be charged in direct relationship to the benefits derived.

Then there no longer will be a feeling that the old definitional saw of "a good tax" being "the one which you pay and from which I get the benefits" exists in the Town.

CHAPTER IV

SERVICE REVENUE RECOMMENDATIONS

The purpose of this Chapter is to present the services which RCS has initially labeled as Personal Choice and to suggest the magnitude of tax revenues that could be diverted from these services to Community Supported Services.

Town Council has Final Judgment. It must be understood that considerable judgment--albeit experienced--was exercised by RCS in suggesting what services were Personal Choice as opposed to Community Supported Services and in suggesting that most Personal Choice Services should be paid for by the service requestor rather than subsidized by the entire community. However, the final decision on the nature of the service and whether it deserves to be subsidized will have to be made by the Town Council.

Service Groups

RCS has organized Personal Choice Services into the following five service groups for purposes of discussion:

- Community Development Services
- Police Services
- Recreation Services
- Townwide/Administration Services

These groups, explained in turn, are program oriented. Each group includes a table summarizing the revenues and costs of each service. A Table summarizing the group tables (Table 6) is found at the end of this Chapter.

Appendix A – Current and Suggested Fees

Following the text, summarizes the current fees and the proposed fees for each of the Personal Choice service centers

Appendix B – Service Center Details

Appendix B, which is in sequence by the Reference Number (Column 1 on each of the following Tables), includes detail information for each service on two facing pages. The left page has textual and summary information including RCS's suggested service fee. The right page has the service cost detail. Each table has eight columns, explained here:

Column 1 is the Report Reference Number.

Column 2 is the title of the service.

Columns 3, 4 & 5 are the same amounts for revenue, cost and profit (subsidy) found on the left page of the detail service sheets in Appendix B.

Column 6 is the current percentage of costs recovered from the user fees and charges with the difference being subsidized by taxes.

Column 7 is the percentage of user fee cost recovery which might be obtainable without tax subsidy. Of course, decisions regarding tax subsidies to a service are a Town Council policy decision on how to allocate its tax and general revenues.

Column 8 contains the estimated amount of revenues which RCS suggests could be raised or reduced.

Special Circumstances

The table also footnotes which identify special circumstances for some fees. A service that is marked (a) is suggested to be removed from the Town's fee schedule, because the service is no longer provided or now included within another service. Services marked (b) are deposit-based fees, and (c) occurs infrequently; and, therefore, RCS does not project any possible new revenue for the service. When a service is marked (d), the fee is restricted by law, and cannot be adjusted for full cost recovery. For services marked (e), Town staff recommends the service fee remaining subsidized.

Community Development Services

When basic Town development services are supported by general taxes, there is little reason for taxes to also finance those Personal Choice services which mainly benefit a developer or specific property owner. Thus, the expenses distributed across these service centers are primarily the incremental additional expenses caused by community development. Were no development to take place, most of these costs could be eliminated, or at least significantly reduced.

**Table 1
Community Development Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-001	Use Permit - Minor Residential	\$11,382	\$39,669	(\$28,287)	28.7%	100%	\$28,300
S-002	Use Permit - Minor Commercial	\$1,626	\$5,667	(\$4,041)	28.7%	100%	\$4,000
S-003	Use Permit - Major	\$813	\$2,834	(\$2,021)	28.7%	100%	\$0 (c)
S-004	Use Permit - Amendment	\$813	\$2,311	(\$1,498)	35.2%	100%	\$1,500
S-005	Design Review - Exterior Color Chg.	\$388	\$3,958	(\$3,570)	9.8%	100%	\$3,600
S-006	Design Review - Residential Const.	\$2,343	\$8,501	(\$6,158)	27.6%	100%	\$6,200
S-007	Design Review - Commer. Proj. Minor	\$409	\$2,036	(\$1,627)	20.1%	100%	\$1,600
S-008	Design Review - Commer. Proj. Major	\$4,851	\$6,033	(\$1,182)	80.4%	100%	\$1,200
S-009	Design Review - Modif to Approved	\$1,562	\$3,922	(\$2,360)	39.8%	100%	\$2,400
S-010	Design Review - Multi-residential	\$4,851	\$0	\$4,851	0.0%	100%	\$0 (c)
S-011	Variance - Fen	\$922	\$2,957	(\$2,035)	31.2%	100%	\$2,000
S-012	Variance - All Others	\$9,000	\$22,668	(\$13,668)	39.7%	100%	\$13,700
S-013	Variance - Amendment	\$0	\$0	\$0	0.0%	100%	\$0 (a)
S-014	Variance - Time Extension	\$122	\$284	(\$162)	43.0%	100%	\$200
S-015	Sign Permit - Administrative	\$800	\$2,642	(\$1,842)	30.3%	100%	\$1,800
S-016	Sign Permit - Planning Commission	\$696	\$7,917	(\$7,221)	8.8%	100%	\$7,200
S-017	Ridgeline Scenic Corridors	\$567	\$2,834	(\$2,267)	20.0%	100%	\$2,300
S-018	Preferential Parking Permit	\$100	\$3,174	(\$3,074)	3.2%	100%	\$3,100
S-019	Hill Area Residential Permit	\$9,052	\$9,777	(\$725)	92.6%	100%	\$700
S-020	Well Drilling Permit	\$126	\$1,720	(\$1,594)	7.3%	100%	\$1,600
S-021	Envir Review - Application	\$2,500	\$4,747	(\$2,247)	52.7%	100%	\$2,200
S-022	Envir Review - Init Study/Neg Dec	\$0	\$0	\$0	0.0%	100%	\$0 (b)
S-023	Envir Review - EIR	\$0	\$0	\$0	0.0%	100%	\$0 (b)
S-024	Envir Review - County Processing	\$0	\$0	\$0	0.0%	100%	\$0 (a)
S-025	Envir Review - Mitigation Monitor	\$0	\$0	\$0	0.0%	100%	\$0 (b)
S-026	Envir Review - State Fish & Game	\$0	\$0	\$0	0.0%	100%	\$0 (a)
S-027	Grading - 100 CY or Greater	\$2,376	\$1,402	\$974	169.5%	100%	(\$1,000)
S-028	Encroachment Permits	\$1,866	\$4,435	(\$2,569)	42.1%	100%	\$2,600
S-029	Certificate of Compliance	\$461	\$1,258	(\$797)	36.7%	100%	\$800
S-030	Lot Line Adjustment - Ministerial	\$3,000	\$3,505	(\$505)	85.6%	100%	\$0 (c)
S-031	Lot Line Adjustment	\$2,500	\$2,834	(\$334)	88.2%	100%	\$300
S-032	Subdivision - Mapping	\$0	\$0	\$0	0.0%	100%	\$0 (b)
S-033	Planned Development District	\$0	\$0	\$0	0.0%	100%	\$0 (b)
S-034	General Plan Amendment	\$0	\$0	\$0	0.0%	100%	\$0 (b)
S-035	Annexation	\$0	\$0	\$0	0.0%	100%	\$0 (b)
S-036	Traffic Impact Report	\$0	\$0	\$0	0.0%	100%	\$0 (b)
S-037	Rezoning and Pre-Zoning	\$0	\$0	\$0	0.0%	100%	\$0 (b)
S-038	Zoning Amendment	\$0	\$0	\$0	0.0%	100%	\$0 (b)

Town of Fairfax Cost of Services Study

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-039	Development Agreements	\$703	\$3,899	(\$3,196)	18.0%	100%	\$3,200	(b)
S-040	General Consultation Meeting	\$7,200	\$16,330	(\$9,130)	44.1%	100%	\$9,100	
S-041	Consultation Meeting Retainer	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-042	Contractor Consulting Services	\$0	\$0	\$0	0.0%	100%	\$0	
S-043	Reimb of Town Attorney Costs	\$0	\$0	\$0	0.0%	100%	\$0	
S-044	Staff Research	\$0	\$0	\$0	0.0%	100%	\$0	(a)
S-045	Appeal Fee	\$1,000	\$5,316	(\$4,316)	18.8%	100%	\$4,300	
S-046	General Plan Maintenance	\$5,900	\$50,000	(\$44,100)	11.8%	100%	\$44,100	
S-047	Technology Improvement	\$8,500	\$10,000	(\$1,500)	85.0%	100%	\$1,500	
S-048	Infrastructure Improvement	\$0	\$0	\$0	0.0%	100%	\$0	
S-049	Penalty - Work w/o Valid Entitle	\$0	\$0	\$0	0.0%	100%	\$0	(c)
S-050	Unpermitted Construction	\$0	\$0	\$0	0.0%	100%	\$0	(c)
S-051	Planning Review of Building Permits	\$0	\$0	\$0	0.0%	100%	\$0	(a)
S-052	Engineering Plan Check & Review	\$30,000	\$41,958	(\$11,958)	71.5%	100%	\$12,000	(b)
S-053	Building Plan Check/Permits	\$330,000	\$383,599	(\$53,599)	86.0%	100%	\$53,600	

SUBTOTAL - COMMUNITY DEVELOPMENT \$446,429 \$658,187 (\$211,758) 67.8% \$214,100

- (a) Deletion of service/fee
- (b) Deposit based service/fee
- (c) Insufficient data to determine financial impact
- (d) Fee restricted by Law
- (e) Staff recommended subsidy

Town as Impartial Arbiter of Land Use. Town staff, Planning Commission, and the Town Council require the processes enumerated in the above list as the price of community review, input and ultimate acceptance by neighboring properties of land development. Such municipal review is required by State law, assigning the role of impartial arbiter of land use decisions to local government.

While it would be grossly unfair, and probably foolhardy and expensive as well, to totally deny all development, some cities have chosen this course. The Town is by law put into the unenviable position of being the impartial arbiter; a referee over development. Therefore, it seems logical that the development industry bears the full cost of the services to regulate its development; not more than cost, nor less than cost, but only full cost recovery through fees charged.

Conclusion of Community Development Services

If the suggestions made in Appendix A are approved, approximately \$214,100 in new community development revenue could be realized annually.

Police Services

These service centers are identified for those who use the Town police services disproportionately from others.

**Table 2
Police Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-054	Police Reports	\$5,000	\$24,775	(\$19,775)	20.2%	100%	\$19,800
S-055	Duplication	\$0	\$0	\$0	0.0%	100%	\$0 (a)
S-056	Vehicle Release	\$1,125	\$2,147	(\$1,022)	52.4%	100%	\$1,000
S-057	Immobilization Device Removal	\$1,800	\$2,559	(\$759)	70.3%	100%	\$800
S-058	Fingerprints	\$4,200	\$17,124	(\$12,924)	24.5%	100%	\$12,900
S-059	Bicycle License	\$2	\$26	(\$24)	7.7%	100%	\$0
S-060	Subpoena - Witness and Documents	\$1,365	\$4,754	(\$3,389)	28.7%	32%	\$200
S-061	Vehicle Equip Correction Inspection	\$0	\$5,459	(\$5,459)	0.0%	100%	\$5,500
S-062	Vehicle Repossession Release	\$150	\$480	(\$330)	31.3%	31%	\$0 (d)
S-063	Parking Permit - Merchant	\$0	\$0	\$0	0.0%	100%	\$0
S-064	Street Closure - Block Party	\$200	\$1,376	(\$1,176)	14.5%	100%	\$1,200
S-065	Clearance Letter	\$1,300	\$1,314	(\$14)	98.9%	100%	\$0
S-066	ABC One-Day License	\$560	\$1,116	(\$556)	50.2%	100%	\$600
S-067	Concealed Weapons Permit	\$100	\$1,414	(\$1,314)	7.1%	100%	\$1,300 (d)
SUBTOTAL - POLICE		\$15,802	\$62,544	(\$46,742)	25.3%		\$43,300

- (a) Deletion of service/fee
- (b) Deposit based service/fee
- (c) Insufficient data to determine financial impact
- (d) Fee restricted by Law
- (e) Staff recommended subsidy

Conclusion of Police. Consideration of the above suggestions would result in more equitable fees among the group of users of these services.

Recreation Services

These service centers are identified for certain Recreation and Community Services.

**Table 3
Recreation Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-068	Classes and Activities	\$15,000	\$106,794	(\$91,794)	14.1%	15%	\$1,000 (e)
S-069	Summer Camp	\$23,130	\$29,044	(\$5,914)	79.6%	85%	\$1,600 (e)
S-070	Rental Facilities	\$65,000	\$157,104	(\$92,104)	41.4%	45%	\$5,700 (e)
S-071	Community Services	\$9,000	\$46,487	(\$37,487)	19.4%	20%	\$300 (e)
S-072	Recreational Events	\$0	\$58,608	(\$58,608)	0.0%	0%	\$0 (e)
S-073	Rec Admin & Marketing	\$0	\$38,572	(\$38,572)	0.0%	0%	\$0 (e)
S-074	Senior Program	\$0	\$19,579	(\$19,579)	0.0%	0%	\$0 (e)
SUBTOTAL - RECREATION		\$112,130	\$456,188	(\$344,058)	24.6%		\$8,600

- (a) Deletion of service/fee
- (b) Deposit based service/fee
- (c) Insufficient data to determine financial impact
- (d) Fee restricted by Law
- (e) Staff recommended subsidy

Conclusion of Recreation Services. Recreation services are demand driven, and 100% cost recovery is not possible among most, if not all, communities. Increasing classes and activity fees to 100% cost recovery would make the programs unaffordable to the general public. It is recommended that the Town establish cost recovery percentage as goals for the department.

Townwide/Administration Services

Townwide/Administration service centers fall into this group.

**Table 4
Townwide/Administration Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-075	Special Events Permit	\$100	\$0	\$100	0.0%	100%	(\$100)
S-076	Banner Installation	\$5,500	\$9,586	(\$4,086)	57.4%	100%	\$4,100
S-077	Returned Check	\$70	\$118	(\$48)	59.3%	100%	\$0
S-078	Duplication - Electronic Media	\$60	\$110	(\$50)	54.6%	100%	\$100
S-079	Duplication - Printed Media	\$18	\$18	\$0	100.0%	100%	\$0
S-080	Document Scanning	\$0	\$4	(\$4)	0.0%	100%	\$0
S-081	Candidate Filing	\$50	\$2,562	(\$2,512)	2.0%	2%	\$0 (d)
S-082	Initiative/Referendum Filing	\$25	\$1,464	(\$1,439)	1.7%	2%	\$0 (d)
S-083	Town Research Fee	\$0	\$0	\$0	0.0%	100%	\$0
S-084	Council Agenda - Packet	\$0	\$0	\$0	0.0%	100%	\$0 (a)
S-085	Business License Processing	\$14,700	\$14,424	\$276	101.9%	100%	(\$300)
S-086	Tobacco Business License	\$150	\$147	\$3	102.0%	100%	\$0
S-087	Filming Permit	\$238	\$732	(\$494)	32.5%	100%	\$500
SUBTOTAL - TOWNWIDE/ADMINISTRATION		\$20,911	\$29,165	(\$8,254)	71.7%		\$4,300

- (a) Deletion of service/fee
- (b) Deposit based service/fee
- (c) Insufficient data to determine financial impact
- (d) Fee restricted by Law
- (e) Staff recommended subsidy

Summary of Townwide/Administration Services. Several administrative services are limited by State law, and others are at proper cost recovery levels.

Summary of Personal Choice Services

The following table summarizes the recommendations and suggestions made in this Chapter.

**Table 5
Summary**

SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
				ACTUAL	SUGGEST	
SUBTOTAL - COMMUNITY DEVELOPMENT	\$446,429	\$658,187	(\$211,758)	67.8%	VAR.	\$214,100
SUBTOTAL - POLICE	\$15,802	\$62,544	(\$46,742)	25.3%	VAR.	\$43,300
SUBTOTAL - RECREATION	\$112,130	\$456,188	(\$344,058)	24.6%	VAR.	\$8,600
SUBTOTAL - TOWNWIDE/ADMINISTRATION	\$20,911	\$29,165	(\$8,254)	71.7%	VAR.	\$4,300
	\$595,272	\$1,206,084	(\$610,812)	49.4%		\$270,300

If all the recommendations and suggestions made in this Chapter and in Appendix A are adopted, the Town would raise **\$270,300** on an annual basis.

When calculating the possible new revenue, we want this number to be as realistic as possible. Therefore, the Possible New Revenue is less than the Total Subsidies in the above schedule. This occurs for the following reasons:

- Some services occur infrequently and so no revenue is projected.
- Other services are market sensitive, and therefore the fees and possible new revenues are projected to be less than the subsidies so that the fees fit into the market.

Taxpayer Equity Achieved. By taking such positive actions, the Town's financial picture would be improved, far more equity between taxpayers and fee-payers could be gained, and fairness between property-related and non-property-related services could be secured.

The above table shows that the Town is subsidizing \$610,812 of Personal Choice Services with Town tax dollars. Should the Town Council feel that tax dollars are insufficient, or use for different purposes, this chapter has shown that there are opportunities to either increase the user fees or lower the cost of Personal Choice Services.

A Master Fee Resolution

RCS recommends that the Town adopt a Master Fee Resolution which the Finance Department updates and the Town Council adopts annually. RCS will work with Finance to help implement this Resolution.

Policy Regarding “New” Services

RCS also recommends that the Town Council adopt a policy of not starting any new service without a cost analysis, using the costing approach utilized in this Report, so as to determine ways in which the service could be fee-financed, if at all possible. This approach could be used when considering new parks or public buildings, improved police protection, or any other desired function or service.

Conclusion

RCS is available to discuss the process and results with the Town Council. In addition, we can share our experience of doing this for over two hundred cities as the Town Council determines what action to take.

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CHAPTER V

CONCLUSION

Elimination of Subsidies

This Report highlights and recommends that most tax subsidies be eliminated as being unintentional. Service users thus can vote with their dollars and not use a service for which they are unwilling or unable to pay. Hidden subsidies, which have existed for many of the Town's supposedly self-financed and self-supporting services, can now be re-evaluated.

Issues Involved

The basic issue involved in viewing the results of the analysis presented by this text is to what degree fees should be expected to support the costs of the services.

Or viewed another way, to what extent should general taxes be utilized to subsidize the difference between the costs of each service center and the revenue produced from fees paid by the user of that service'?

Pressure on Tax Money Use. The opposite side of this issue is the increasing pressure on the use of public tax monies. Tax monies have severely decreased for local government in California. If fees do not pay all costs, then taxes must make up the differences not paid for by fees generated by users of specific services, or those services are threatened with extinction.

Addressing of Issues by Town Council

The Town Council should address the principles and issues enumerated herein to determine where, and to what extent, taxes will be utilized to cover costs incurred in the provision of special services. This is the current nature of competition between deserving public services for the scarce tax dollar. Who gets the dollars -- Police or Public Works? Town streets or persons wanting zone changes? Code Enforcement or Animal Control? This is the nature of the tough policy questions involved in being an elected official in local government today.

Specific Policy Alternatives to Be Answered. Once the above cost issues are determined then the Town Council has four clear policy alternatives available as to the revenue/cost mix of each service center:

- Continue any tax subsidy which might be found.

- Eliminate the tax subsidy by increasing fees to cover all "costs reasonably borne".
- Reduce costs by reducing the level of service.
- Decide on an appropriate level of tax subsidy, being aware that taxes are now limited in rate, base and, consequently, in amounts yielded and available.

Conclusion

The Town has appropriately responded to the mandate and spirit of Proposition 4. It is utilizing the passage of Propositions 4, 13 and 218 and the attention given to them as an opportunity to review its financial structure and philosophy, and to institute a businesslike cost control system, tailored to the Town's needs, to supplement its governmental accounting and budgeting systems.

The cooperation, excellent support and data provided in accomplishment of the work reported herein speaks well of the way in which a Town organization can adapt to the so-called "new realities" of California governmental finance.

~ END ~

APPENDIX A - SUMMARY OF CURRENT FEES AND PROPOSED FEES

**TOWN OF FAIRFAX
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-001	TITLE: Use Permit - Minor Residential
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$813 per application	\$2,835 per application

REF #: S-002	TITLE: Use Permit - Minor Commercial
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$813 per application	\$2,835 per application

REF #: S-003	TITLE: Use Permit - Major
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$813 per application	\$5,000 initial deposit per application

REF #: S-004	TITLE: Use Permit - Amendment
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$813 per application	\$2,310 per application

REF #: S-005	TITLE: Design Review - Exterior Color Chg.
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$194 per application	\$1,980 per application

REF #: S-006	TITLE: Design Review - Residential Const.
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$781 per application	\$2,835 per application

July 19, 2019

**TOWN OF FAIRFAX
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-007	TITLE: Design Review - Commer. Proj. Minor
<u>CURRENT FEE</u> \$409 per application	<u>RECOMMENDED FEE</u> \$2,035 per application

REF #: S-008	TITLE: Design Review - Commer. Proj. Major
<u>CURRENT FEE</u> \$4,851 per application	<u>RECOMMENDED FEE</u> \$6,035 per application or \$7,500 deposit as determined by Director

REF #: S-009	TITLE: Design Review - Modif to Approved
<u>CURRENT FEE</u> \$781 per application	<u>RECOMMENDED FEE</u> \$1,960 per application

REF #: S-010	TITLE: Design Review - Multi-residential
<u>CURRENT FEE</u> \$4,851 per each ten units	<u>RECOMMENDED FEE</u> \$7,500 initial deposit for staff costs at fully allocated hourly rates

REF #: S-011	TITLE: Variance - Fence
<u>CURRENT FEE</u> \$461 per application	<u>RECOMMENDED FEE</u> \$1,480 per application

REF #: S-012	TITLE: Variance - All Others
<u>CURRENT FEE</u> \$1,125 per application	<u>RECOMMENDED FEE</u> \$2,835 per application

July 19, 2019

**TOWN OF FAIRFAX
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-013	TITLE: Variance - Amendment
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Modification of Approved Fence Variance -\$461 Modification of Approved Variance - \$1,125	Remove. Service included within other variance fees.

REF #: S-014	TITLE: Variance - Time Extension
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$122 per application	\$285 per application

REF #: S-015	TITLE: Sign Permit - Administrative
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$100 per application \$141 per confiscated sign	\$330 per application \$ 50 per confiscated sign

REF #: S-016	TITLE: Sign Permit - Planning Commission
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$174 per application	\$1,980 per application

REF #: S-017	TITLE: Ridgeline Scenic Corridors
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Principal Structure - \$567 per application Accessory Structure - \$567 per application	\$2,835 per application

REF #: S-018	TITLE: Preferential Parking Permit
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$100 per permit	\$3,175 per permit, plus any outside cost

July 19, 2019

**TOWN OF FAIRFAX
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-019

TITLE: Hill Area Residential Permit

CURRENT FEE

\$4,448 per HRD Application
\$4,448 per Modification to HRD Application
\$ 156 per HRD Extension

RECOMMENDED FEE

\$4,745 per HRD Application
\$4,745 per Modification to HRD
\$ 285 per HRD Extension

REF #: S-020

TITLE: Well Drilling Permit

CURRENT FEE

\$126 per permit

RECOMMENDED FEE

\$1,720 per permit, plus any outside costs

REF #: S-021

TITLE: Envir Review - Application

CURRENT FEE

\$2,500 deposit

RECOMMENDED FEE

\$4,745 per application

REF #: S-022

TITLE: Envir Review - Init Study/Neg Dec

CURRENT FEE

\$2,500 deposit

RECOMMENDED FEE

\$5,000 initial deposit for fully allocated hourly rate of all personnel involved plus any outside costs

REF #: S-023

TITLE: Envir Review - EIR

CURRENT FEE

\$2,500 deposit

RECOMMENDED FEE

\$5,000 initial deposit for fully allocated hourly rate of all personnel involved plus any outside costs

REF #: S-024

TITLE: Envir Review - County Processing

CURRENT FEE

\$2,500 deposit

RECOMMENDED FEE

Remove. Services now included within other planning fees and applications

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**TOWN OF FAIRFAX
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-025	TITLE: Envir Review - Mitigation Monitor
<u>CURRENT FEE</u> \$2,500 deposit	<u>RECOMMENDED FEE</u> Initial deposit of \$4,000 for a consultant to conduct mitigation monitoring for 2 years

REF #: S-026	TITLE: Envir Review - State Fish & Game
<u>CURRENT FEE</u> \$2,500 deposit	<u>RECOMMENDED FEE</u> Remove. Services now included within other planning fees and applications

REF #: S-027	TITLE: Grading - 100 CY or Greater
<u>CURRENT FEE</u> \$1,188 per application	<u>RECOMMENDED FEE</u> \$700 per application

REF #: S-028	TITLE: Encroachment Permits
<u>CURRENT FEE</u> \$515 per Fence permit \$622 per Retaining Wall permit \$622 per Other Structure permit	<u>RECOMMENDED FEE</u> \$1,480 per permit

REF #: S-029	TITLE: Certificate of Compliance
<u>CURRENT FEE</u> \$461 plus \$37 per parcel \$264 per Conditional Certificate plus \$37 per parcel	<u>RECOMMENDED FEE</u> \$1,260 per certificate plus any engineer and surveyor costs

REF #: S-030	TITLE: Lot Line Adjustment - Ministerial
<u>CURRENT FEE</u> \$1,500 deposit	<u>RECOMMENDED FEE</u> \$1,755 per application, plus \$2,000 deposit for an Engineering map review

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**TOWN OF FAIRFAX
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-031 **TITLE: Lot Line Adjustment**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$2,500 deposit	\$2,835 per application

REF #: S-032 **TITLE: Subdivision - Mapping**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Tentative Maps	Initial deposit of \$10,000 or amount determined appropriate by Staff, plus any outside costs
a. Less than 5 Lots - \$2,500	
b. 5 lots or more - \$2,500	
c. Extension of Tentative Map - \$2,500	
Final Map Fee - \$2,500	

REF #: S-033 **TITLE: Planned Development District**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Preliminary Development Plan - \$5,000 deposit	Preliminary Development Plan and Master Plan - \$5,000 deposit for all outside costs plus 20% Admin fee
Master Plan - \$5,000 deposit	
Precise Plan - \$2,500 deposit	Precise Plan and Amendment to Approved Plan - \$2,500 deposit for all outside costs plus 20% Admin fee
Amendment to Approve Plan - \$2,500 deposit	

REF #: S-034 **TITLE: General Plan Amendment**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
General Plan Text - \$2,500 deposit plus graphics, at cost	\$5,000 deposit for all outside costs plus 20% administrative fee
General Plan Map - \$2,500 deposit	

*All deposits are submitted at the minimum listed above. When the balance reaches \$500 additional deposit funds will be requested to continue the project. All costs are at consultant cost plus 30% of full hourly rate (FHR) per hour.

REF #: S-035 **TITLE: Annexation**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$69 per application \$69 LAFCO Fee	Initial \$5,000 deposit for actual staff costs at fully allocated hourly rate, plus any outside costs

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**TOWN OF FAIRFAX
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-036	TITLE: Traffic Impact Report
<u>CURRENT FEE</u> \$4,683 per application	<u>RECOMMENDED FEE</u> Initial \$5,000 deposit for actual staff costs at fully allocated hourly rate, plus any outside costs

REF #: S-037	TITLE: Rezoning and Pre-Zoning
<u>CURRENT FEE</u> \$3,000 deposit Plus Graphics (at cost).	<u>RECOMMENDED FEE</u> \$5,000 deposit for all outside costs plus 20% administrative fee

REF #: S-038	TITLE: Zoning Amendment
<u>CURRENT FEE</u> \$3,202 per application \$ 400 Town Attorney Deposit; \$190 per hour	<u>RECOMMENDED FEE</u> \$5,000 initial deposit and fully allocated hourly rate of all personnel involved plus any outside costs

REF #: S-039	TITLE: Development Agreements
<u>CURRENT FEE</u> \$3,202 per application \$ 400 Town Attorney Deposit; \$190 per hour	<u>RECOMMENDED FEE</u> \$3,900 per application, plus \$6,000 initial deposit for Town Attorney costs and any other outside costs

REF #: S-040	TITLE: General Consultation Meeting
<u>CURRENT FEE</u> \$150 per meeting	<u>RECOMMENDED FEE</u> \$340 per meeting Fee is credited toward any future discretionary permit application within 24 months.

REF #: S-041	TITLE: Consultation Meeting Retainer
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> Initial \$1,000 deposit for actual staff costs at fully allocated hourly rate

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**TOWN OF FAIRFAX
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-042	TITLE: Contractor Consulting Services
<u>CURRENT FEE</u> Actual consultant cost plus 30% administrative fee	<u>RECOMMENDED FEE</u> Actual consultant cost plus 20% administrative fee

REF #: S-043	TITLE: Reimb of Town Attorney Costs
<u>CURRENT FEE</u> \$400 Deposit (\$190 per hour)	<u>RECOMMENDED FEE</u> Actual costs

REF #: S-044	TITLE: Staff Research
<u>CURRENT FEE</u> Full hourly rate per Department - \$60 an hour minimum	<u>RECOMMENDED FEE</u> Remove. Refer to Town-wide research fee

REF #: S-045	TITLE: Appeal Fee
<u>CURRENT FEE</u> \$500 per appeal	<u>RECOMMENDED FEE</u> \$2,660 per appeal

REF #: S-046	TITLE: General Plan Maintenance
<u>CURRENT FEE</u> 5% on building permit fee with a value greater than \$10,000	<u>RECOMMENDED FEE</u> 15% surcharge of all Building Permits

REF #: S-047	TITLE: Technology Improvement
<u>CURRENT FEE</u> 5% on building permit fee	<u>RECOMMENDED FEE</u> 5% surcharge of all Building Permits

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**TOWN OF FAIRFAX
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-048	TITLE: Infrastructure Improvement
<u>CURRENT FEE</u> 5% on building permit fee	<u>RECOMMENDED FEE</u> Combined with other fees and applications
REF #: S-049	TITLE: Penalty - Work w/o Valid Entitle
<u>CURRENT FEE</u> 1.5 times the cost of required permit	<u>RECOMMENDED FEE</u> 2.0 times the cost of required permit
REF #: S-050	TITLE: Unpermitted Construction
<u>CURRENT FEE</u> 1.5 x application/permit fee	<u>RECOMMENDED FEE</u> 1.5 x application/permit fee
REF #: S-051	TITLE: Planning Review of Building Permits
<u>CURRENT FEE</u> \$229 - Project valuation under \$50,000 \$282 - Project valuation \$50,000 and over	<u>RECOMMENDED FEE</u> Remove. Service now included within Building Plan Check/Permits
REF #: S-052	TITLE: Engineering Plan Check & Review
<u>CURRENT FEE</u> Deposits: \$850 - Commercial Project; \$2,135 - HRD Permit Review, Single Family Residence; \$2,135 - HRD Permit Review, 50% (or greater) Remodel; \$650 - Non-HRD, Single Family Residence; \$450 - Non-HRD, 50% (or greater) Remodel; \$1,067 - Planned Development District Application; \$1,067 - Annexation; \$750 - Traffic Impact Review; \$1,067 Excavation Permit Review; \$2,135 Map Review; \$534 - Site Specific Engineering Review; \$500 - Engineering Review; and \$500 - Engineering Deposit	<u>RECOMMENDED FEE</u> Deposits are for actual Engineering costs, plus 20% administrative fee. \$1,000 deposit - per Comm Proj, Non-HRD - Single Family Res, Non-HRD: 50% (or greater), Traffic Impact Rev, Site Specific Engr Rev, or Engr Deposit \$2,000 deposit - per Annexation, Planned Development, District Application and Excavation Permit Review \$3,000 deposit - per Map Review, HRD Permit Review Single Family Residence, HRD Permit Review: 50% (or greater) Remodel

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**TOWN OF FAIRFAX
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-053 **TITLE: Building Plan Check/Permits**

CURRENT FEE

See Appendix

RECOMMENDED FEE

See Appendix

REF #: S-054 **TITLE: Police Reports**

CURRENT FEE

Traffic Accidents - \$15
Crime and Incidents - \$5 for pages 1-10
\$0.10 for each additional page

RECOMMENDED FEE

\$70 per report

REF #: S-055 **TITLE: Duplication**

CURRENT FEE

Audio, Video, & Data - Actual duplication cost

RECOMMENDED FEE

Remove. Refer to Town-wide duplication fees

REF #: S-056 **TITLE: Vehicle Release**

CURRENT FEE

\$75 per vehicle

RECOMMENDED FEE

\$145 per vehicle

REF #: S-057 **TITLE: Immobilization Device Removal**

CURRENT FEE

\$120 per vehicle

RECOMMENDED FEE

\$170 per vehicle

REF #: S-058 **TITLE: Fingerprints**

CURRENT FEE

Ink - \$25
Live Scan - \$20

RECOMMENDED FEE

\$100 per request

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**TOWN OF FAIRFAX
FEE COMPARISON REPORT
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REF #: S-059	TITLE: Bicycle License
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Kid - \$2 Adult - \$2	\$25 per license
REF #: S-060	TITLE: Subpoena - Witness and Documents
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$150 per Town employee for Civil Matter	Subpoenaed Non-Sworn - \$35 per day plus \$0.20 per mile California Government Code 68093 Subpoenaed Peace Officer - full cost to the public entity incurred in paying the peace officer, firefighter his or her salary or other compensation and traveling expense for each day that such officer is required to remain in attendance California Government Code 68097.2 Subpoena Duces Tecum - \$15 California Evidence Code 1563(b)(6)
REF #: S-061	TITLE: Vehicle Equip Correction Inspection
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
No current fee	Local - No charge Non-Local - \$30 per citation
REF #: S-062	TITLE: Vehicle Repossession Release
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$25 per vehicle	\$15 fee set by Government Code Section 41612
REF #: S-063	TITLE: Parking Permit - Merchant
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$120 per year (from 2015 fee schedule & not in current fee schedule)	\$150 per year

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**TOWN OF FAIRFAX
FEE COMPARISON REPORT
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REF #: S-064	TITLE: Street Closure - Block Party
<u>CURRENT FEE</u> \$25 (from 2015 fee schedule & not in current fee schedule)	<u>RECOMMENDED FEE</u> \$140 per event
REF #: S-065	TITLE: Clearance Letter
<u>CURRENT FEE</u> No current fee	<u>RECOMMENDED FEE</u> \$65 per letter
REF #: S-066	TITLE: ABC One-Day License
<u>CURRENT FEE</u> No current fee	<u>RECOMMENDED FEE</u> \$70 per letter
REF #: S-067	TITLE: Concealed Weapons Permit
<u>CURRENT FEE</u> \$100 (from 2015 fee schedule & not in current fee schedule)	<u>RECOMMENDED FEE</u> Set by CA Penal Code Sections 12050-12054 and 26190a New Permit - \$100 (\$20 paid at time of application with remaining amount paid upon issuing of permit) Renewal Permit - \$25 Amended Permit - \$10 Psychological testing costs if required, are added to the above fees up to \$150 Permit requires Fingerprinting
REF #: S-068	TITLE: Classes and Activities
<u>CURRENT FEE</u> See Appendix	<u>RECOMMENDED FEE</u> See Appendix
REF #: S-069	TITLE: Summer Camp
<u>CURRENT FEE</u> See Appendix	<u>RECOMMENDED FEE</u> See Appendix

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**TOWN OF FAIRFAX
FEE COMPARISON REPORT
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REF #: S-070	TITLE: Rental Facilities
<u>CURRENT FEE</u> See Appendix	<u>RECOMMENDED FEE</u> See Appendix

REF #: S-071	TITLE: Community Services
<u>CURRENT FEE</u> See Appendix	<u>RECOMMENDED FEE</u> See Appendix

REF #: S-072	TITLE: Recreational Events
<u>CURRENT FEE</u> See Appendix	<u>RECOMMENDED FEE</u> See Appendix

REF #: S-073	TITLE: Rec Admin & Marketing
<u>CURRENT FEE</u> See Appendix	<u>RECOMMENDED FEE</u> See Appendix

REF #: S-074	TITLE: Senior Program
<u>CURRENT FEE</u> See Appendix	<u>RECOMMENDED FEE</u> See Appendix

REF #: S-075	TITLE: Special Events Permit
<u>CURRENT FEE</u> \$100/hr (from 2015 fee schedule & not in current fee schedule)	<u>RECOMMENDED FEE</u> Fully allocated hourly rate for Town Hall and Recreation staff Average fully allocated hourly rate for sworn Police staff Average fully allocated hourly rate for Public Works staff

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**TOWN OF FAIRFAX
FEE COMPARISON REPORT
FY 2018-19**

REF #: S-076	TITLE: Banner Installation
<u>CURRENT FEE</u> \$250 per application	<u>RECOMMENDED FEE</u> \$435 per application

REF #: S-077	TITLE: Returned Check
<u>CURRENT FEE</u> \$35 per check	<u>RECOMMENDED FEE</u> \$60 per check

REF #: S-078	TITLE: Duplication - Electronic Media
<u>CURRENT FEE</u> \$5 per CD	<u>RECOMMENDED FEE</u> \$10 per device

REF #: S-079	TITLE: Duplication - Printed Media
<u>CURRENT FEE</u> \$0.25 for pages 1-10 \$0.10 per page thereafter	<u>RECOMMENDED FEE</u> \$0.25 for pages 1-10 \$0.10 per page thereafter

REF #: S-080	TITLE: Document Scanning
<u>CURRENT FEE</u> No current fee	<u>RECOMMENDED FEE</u> \$5 per request + \$0.10 per page

REF #: S-081	TITLE: Candidate Filing
<u>CURRENT FEE</u> \$25 per candidate FPPC Late Filing Fee - \$10 per day for each day a statement is late up to a maximum of \$100	<u>RECOMMENDED FEE</u> Fee is set by the State: \$25 per candidate FPPC Late Filing Fee - \$10 per day for each day a statement is late up to a maximum of \$100

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**TOWN OF FAIRFAX
FEE COMPARISON REPORT
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REF #: S-082 **TITLE: Initiative/Referendum Filing**

CURRENT FEE

None

RECOMMENDED FEE

Fee is set by the State:
\$200 per initiative

REF #: S-083 **TITLE: Town Research Fee**

CURRENT FEE

Full billable hourly rate per Department - \$60 minimum

RECOMMENDED FEE

Fully allocated hourly rate of all personnel involved plus any outside costs. Minimum 30 minutes.

REF #: S-084 **TITLE: Council Agenda - Packet**

CURRENT FEE

\$20 per packet

RECOMMENDED FEE

Remove. Service no longer provided.

REF #: S-085 **TITLE: Business License Processing**

CURRENT FEE

\$25 per license

RECOMMENDED FEE

\$25 per license

REF #: S-086 **TITLE: Tobacco Business License**

CURRENT FEE

\$25 per license

RECOMMENDED FEE

\$25 per license

REF #: S-087 **TITLE: Filming Permit**

CURRENT FEE

1 to 5 people employed on location - \$118
6 to 39 people employed on location - \$156
40 to 50 people employed on location - \$198
Over 50 people employed on location - \$198

RECOMMENDED FEE

\$550 - 1 to 3 employees on location
\$185 - Each additional 5 employees on location

July 19, 2019

**APPENDIX B - REVENUE AND COST SUMMARY WORKSHEETS MATCHED
WITH COST DETAIL WORKSHEETS**

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Use Permit - Minor Residential		REFERENCE NO. S-001	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of requested use for compliance with Town codes and standards. Minor residential projects is defined as less than 50% of a structure is altered.			
CURRENT FEE STRUCTURE \$813 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$813.00	TOTAL REVENUE:	\$11,382
UNIT COST:	\$2,833.50	TOTAL COST:	\$39,669
UNIT PROFIT (SUBSIDY):	\$(2,020.50)	TOTAL PROFIT (SUBSIDY):	\$(28,287)
TOTAL UNITS:	14	PCT. COST RECOVERY:	28.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,835 per application			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Use Permit - Minor Residential	REFERENCE NO. S-001
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 14

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.67	\$76.72	14	\$1,074
Planning	PLANNING & BLDG. DIRECTOR		2.25	\$602.21	14	\$8,431
Planning	PRINCIPAL PLANNER		9.50	\$2,154.60	14	\$30,164
		TYPE SUBTOTAL	12.42	\$2,833.53		\$39,669

	TOTALS	12.42	\$2,833.50		\$39,669
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Use Permit - Minor Commercial		REFERENCE NO. S-002	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a requested use for compliance with Town codes and standards. Commercial: Less than 50% is altered or under 5,000 sq. ft.			
CURRENT FEE STRUCTURE \$813 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$813.00	TOTAL REVENUE:	\$1,626
UNIT COST:	\$2,833.50	TOTAL COST:	\$5,667
UNIT PROFIT (SUBSIDY):	\$(2,020.50)	TOTAL PROFIT (SUBSIDY):	\$(4,041)
TOTAL UNITS:	2	PCT. COST RECOVERY:	28.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,835 per application			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Use Permit - Minor Commercial	REFERENCE NO. S-002
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 2

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.67	\$76.72	2	\$153
Planning	PLANNING & BLDG. DIRECTOR		2.25	\$602.21	2	\$1,204
Planning	PRINCIPAL PLANNER		9.50	\$2,154.60	2	\$4,309
		TYPE SUBTOTAL	12.42	\$2,833.53		\$5,667

	TOTALS
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Use Permit - Major		REFERENCE NO. S-003	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a requested use for compliance with Town codes and standards. For Multi-Family Development with more than 2 units, and commercial. Residential: 50% or more is altered Commercial: 50% or more is altered OR over 5,000 sq. ft			
CURRENT FEE STRUCTURE \$813 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$813.00	TOTAL REVENUE:	\$813
UNIT COST:	\$2,834.00	TOTAL COST:	\$2,834
UNIT PROFIT (SUBSIDY):	\$(2,021.00)	TOTAL PROFIT (SUBSIDY):	\$(2,021)
TOTAL UNITS:	1	PCT. COST RECOVERY:	28.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 initial deposit per application			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Use Permit - Major	REFERENCE NO. S-003
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.67	\$76.72	1	\$77
Planning	PLANNING & BLDG. DIRECTOR		2.25	\$602.21	1	\$602
Planning	PRINCIPAL PLANNER		9.50	\$2,154.60	1	\$2,155
		TYPE SUBTOTAL	12.42	\$2,833.53		\$2,834
TOTALS			12.42	\$2,834.00		\$2,834

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Use Permit - Amendment		REFERENCE NO. S-004	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a request use for compliance with Town codes and standards.			
CURRENT FEE STRUCTURE \$813 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$813.00	TOTAL REVENUE:	\$813
UNIT COST:	\$2,311.00	TOTAL COST:	\$2,311
UNIT PROFIT (SUBSIDY):	\$(1,498.00)	TOTAL PROFIT (SUBSIDY):	\$(1,498)
TOTAL UNITS:	1	PCT. COST RECOVERY:	35.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,310 per application			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Use Permit - Amendment	REFERENCE NO. S-004
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.25	\$28.63	1	\$29
Planning	PLANNING & BLDG. DIRECTOR		1.75	\$468.39	1	\$468
Planning	PRINCIPAL PLANNER		8.00	\$1,814.40	1	\$1,814
		TYPE SUBTOTAL	10.00	\$2,311.42		\$2,311

		TOTALS	10.00	\$2,311.00		\$2,311
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Design Review - Exterior Color Chg.		REFERENCE NO. S-005	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of proposed commercial property exterior color change for consistency with Town design guidelines and standards.			
CURRENT FEE STRUCTURE \$194 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$194.00	TOTAL REVENUE:	\$388
UNIT COST:	\$1,979.00	TOTAL COST:	\$3,958
UNIT PROFIT (SUBSIDY):	\$(1,785.00)	TOTAL PROFIT (SUBSIDY):	\$(3,570)
TOTAL UNITS:	2	PCT. COST RECOVERY:	9.80%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,980 per application			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Design Review - Exterior Color Chg.	REFERENCE NO. S-005
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 2

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.25	\$28.63	2	\$57
Planning	PLANNING & BLDG. DIRECTOR		1.50	\$401.48	2	\$803
Planning	PRINCIPAL PLANNER		6.83	\$1,549.04	2	\$3,098
		TYPE SUBTOTAL	8.58	\$1,979.15		\$3,958

	TOTALS	8.58	\$1,979.00	\$3,958
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Design Review - Residential Const.		REFERENCE NO. S-006	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of residential construction project, 50% or greater, for consistency with Town design guidelines and standards.			
CURRENT FEE STRUCTURE \$781 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$781.00	TOTAL REVENUE:	\$2,343
UNIT COST:	\$2,833.67	TOTAL COST:	\$8,501
UNIT PROFIT (SUBSIDY):	\$(2,052.67)	TOTAL PROFIT (SUBSIDY):	\$(6,158)
TOTAL UNITS:	3	PCT. COST RECOVERY:	27.56%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,835 per application			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Design Review - Residential Const.	REFERENCE NO. S-006
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 3

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.67	\$76.72	3	\$230
Planning	PLANNING & BLDG. DIRECTOR		2.25	\$602.21	3	\$1,807
Planning	PRINCIPAL PLANNER		9.50	\$2,154.60	3	\$6,464
		TYPE SUBTOTAL	12.42	\$2,833.53		\$8,501

	TOTALS	12.42	\$2,833.67		\$8,501
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Design Review - Commer. Proj. Minor		REFERENCE NO. S-007	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of minor commercial project for consistency with Town design guidelines and standards. Minor projects include exterior design changes.			
CURRENT FEE STRUCTURE \$409 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$409.00	TOTAL REVENUE:	\$409
UNIT COST:	\$2,036.00	TOTAL COST:	\$2,036
UNIT PROFIT (SUBSIDY):	\$(1,627.00)	TOTAL PROFIT (SUBSIDY):	\$(1,627)
TOTAL UNITS:	1	PCT. COST RECOVERY:	20.09%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,035 per application			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Design Review - Commer. Proj. Minor	REFERENCE NO. S-007
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.25	\$28.63	1	\$29
Planning	PLANNING & BLDG. DIRECTOR		1.50	\$401.48	1	\$401
Planning	PRINCIPAL PLANNER		7.08	\$1,605.74	1	\$1,606
		TYPE SUBTOTAL	8.83	\$2,035.85		\$2,036

	TOTALS	8.83	\$2,036.00		\$2,036
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Design Review - Commer. Proj. Major		REFERENCE NO. S-008	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of major commercial project for consistency with Town design guidelines and standards. Major projects structurally alter the building.			
CURRENT FEE STRUCTURE \$4,851 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$4,851.00	TOTAL REVENUE:	\$4,851
UNIT COST:	\$6,033.00	TOTAL COST:	\$6,033
UNIT PROFIT (SUBSIDY):	\$(1,182.00)	TOTAL PROFIT (SUBSIDY):	\$(1,182)
TOTAL UNITS:	1	PCT. COST RECOVERY:	80.41%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,035 per application or \$7,500 deposit as determined by Director			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Design Review - Commer. Proj. Major					REFERENCE NO. S-008		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Planning	ADMIN ASSISTANT		0.67	\$76.72	1	\$77	
Planning	PLANNING & BLDG. DIRECTOR		7.00	\$1,873.55	1	\$1,874	
Planning	PRINCIPAL PLANNER		18.00	\$4,082.40	1	\$4,082	
		TYPE SUBTOTAL	25.67	\$6,032.67		\$6,033	
TOTALS			25.67	\$6,033.00		\$6,033	

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Design Review - Modif to Approved		REFERENCE NO. S-009	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of proposed modification to approved plan for consistency with Town design guidelines and standards.			
CURRENT FEE STRUCTURE \$781 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$781.00	TOTAL REVENUE:	\$1,562
UNIT COST:	\$1,961.00	TOTAL COST:	\$3,922
UNIT PROFIT (SUBSIDY):	\$(1,180.00)	TOTAL PROFIT (SUBSIDY):	\$(2,360)
TOTAL UNITS:	2	PCT. COST RECOVERY:	39.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,960 per application			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Design Review - Modif to Approved	REFERENCE NO. S-009
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 2

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.25	\$28.63	2	\$57
Planning	PLANNING & BLDG. DIRECTOR		1.50	\$401.48	2	\$803
Planning	PRINCIPAL PLANNER		6.75	\$1,530.90	2	\$3,062
		TYPE SUBTOTAL	8.50	\$1,961.01		\$3,922

	TOTALS
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Design Review - Multi-residential		REFERENCE NO. S-010	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of a multi-residential (3 or more units) project for consistency with Town design guidelines and standards.			
CURRENT FEE STRUCTURE \$4,851 per each ten units			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4,851.00	TOTAL REVENUE:	\$4,851
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$4,851.00	TOTAL PROFIT (SUBSIDY):	\$4,851
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,500 initial deposit for staff costs at fully allocated hourly rates			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Design Review - Multi-residential	REFERENCE NO. S-010
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Variance - Fence		REFERENCE NO. S-011	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review and approval of a requested fence variance (e.g. setback, height, coverage, etc.) according to Town codes and standards.			
CURRENT FEE STRUCTURE \$461 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$461.00	TOTAL REVENUE:	\$922
UNIT COST:	\$1,478.50	TOTAL COST:	\$2,957
UNIT PROFIT (SUBSIDY):	\$(1,017.50)	TOTAL PROFIT (SUBSIDY):	\$(2,035)
TOTAL UNITS:	2	PCT. COST RECOVERY:	31.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,480 per application			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Variance - Fence	REFERENCE NO. S-011
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 2

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.67	\$76.72	2	\$153
Planning	PLANNING & BLDG. DIRECTOR		1.00	\$267.65	2	\$535
Planning	PRINCIPAL PLANNER		5.00	\$1,134.00	2	\$2,268
		TYPE SUBTOTAL	6.67	\$1,478.37		\$2,957

	TOTALS	6.67	\$1,478.50		\$2,957
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Variance - All Others		REFERENCE NO. S-012	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review and approval of a requested variance (e.g. setback, height, coverage, etc.) according to Town codes and standards.			
CURRENT FEE STRUCTURE \$1,125 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,125.00	TOTAL REVENUE:	\$9,000
UNIT COST:	\$2,833.50	TOTAL COST:	\$22,668
UNIT PROFIT (SUBSIDY):	\$(1,708.50)	TOTAL PROFIT (SUBSIDY):	\$(13,668)
TOTAL UNITS:	8	PCT. COST RECOVERY:	39.70%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,835 per application			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Variance - All Others	REFERENCE NO. S-012
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 8

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.67	\$76.72	8	\$614
Planning	PLANNING & BLDG. DIRECTOR		2.25	\$602.21	8	\$4,818
Planning	PRINCIPAL PLANNER		9.50	\$2,154.60	8	\$17,237
		TYPE SUBTOTAL	12.42	\$2,833.53		\$22,668

	TOTALS
	12.42 \$2,833.50 \$22,668

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Variance - Amendment		REFERENCE NO. S-013	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of a requested amendment to an already approved variance.			
CURRENT FEE STRUCTURE Modification of Approved Fence Variance -\$461 Modification of Approved Variance - \$1,125			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service included within other variance fees.			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Variance - Amendment	REFERENCE NO. S-013
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Variance - Time Extension		REFERENCE NO. S-014	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review and approval of requested time extension for variances and HRD permits beyond one year.			
CURRENT FEE STRUCTURE \$122 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$122.00	TOTAL REVENUE:	\$122
UNIT COST:	\$284.00	TOTAL COST:	\$284
UNIT PROFIT (SUBSIDY):	\$(162.00)	TOTAL PROFIT (SUBSIDY):	\$(162)
TOTAL UNITS:	1	PCT. COST RECOVERY:	42.96%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$285 per application			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Variance - Time Extension	REFERENCE NO. S-014
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	PRINCIPAL PLANNER		1.25	\$283.50	1	\$284
		TYPE SUBTOTAL	1.25	\$283.50		\$284

		TOTALS	1.25	\$284.00		\$284
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Sign Permit - Administrative		REFERENCE NO. S-015	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Town staff review of a proposed sign for compliance with Town codes and standards.			
CURRENT FEE STRUCTURE \$100 per application \$141 per confiscated sign			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$100.00	TOTAL REVENUE:	\$800
UNIT COST:	\$330.25	TOTAL COST:	\$2,642
UNIT PROFIT (SUBSIDY):	\$(230.25)	TOTAL PROFIT (SUBSIDY):	\$(1,842)
TOTAL UNITS:	8	PCT. COST RECOVERY:	30.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$330 per application \$ 50 per confiscated sign			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Sign Permit - Administrative				REFERENCE NO. S-015		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.25	\$28.63	8	\$229
Planning	PRINCIPAL PLANNER		1.33	\$301.64	8	\$2,413
		TYPE SUBTOTAL	1.58	\$330.27		\$2,642

		TOTALS	1.58	\$330.25		\$2,642
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Sign Permit - Planning Commission		REFERENCE NO. S-016	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of a proposed sign in compliance with Town codes and standards.			
CURRENT FEE STRUCTURE \$174 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$174.00	TOTAL REVENUE:	\$696
UNIT COST:	\$1,979.25	TOTAL COST:	\$7,917
UNIT PROFIT (SUBSIDY):	\$(1,805.25)	TOTAL PROFIT (SUBSIDY):	\$(7,221)
TOTAL UNITS:	4	PCT. COST RECOVERY:	8.79%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,980 per application			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Sign Permit - Planning Commission	REFERENCE NO. S-016
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 4

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.25	\$28.63	4	\$115
Planning	PLANNING & BLDG. DIRECTOR		1.50	\$401.48	4	\$1,606
Planning	PRINCIPAL PLANNER		6.83	\$1,549.04	4	\$6,196
		TYPE SUBTOTAL	8.58	\$1,979.15		\$7,917
TOTALS			8.58	\$1,979.25		\$7,917

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Ridgeline Scenic Corridors		REFERENCE NO. S-017	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process of a development project within the Ridgeline Scenic Corridor.			
CURRENT FEE STRUCTURE Principal Structure - \$567 per application Accessory Structure - \$567 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$567.00	TOTAL REVENUE:	\$567
UNIT COST:	\$2,834.00	TOTAL COST:	\$2,834
UNIT PROFIT (SUBSIDY):	\$(2,267.00)	TOTAL PROFIT (SUBSIDY):	\$(2,267)
TOTAL UNITS:	1	PCT. COST RECOVERY:	20.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,835 per application			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Ridgeline Scenic Corridors					REFERENCE NO. S-017		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Planning	ADMIN ASSISTANT		0.67	\$76.72	1	\$77	
Planning	PLANNING & BLDG. DIRECTOR		2.25	\$602.21	1	\$602	
Planning	PRINCIPAL PLANNER		9.50	\$2,154.60	1	\$2,155	
		TYPE SUBTOTAL	12.42	\$2,833.53		\$2,834	
TOTALS			12.42	\$2,834.00		\$2,834	

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Preferential Parking Permit		REFERENCE NO. S-018	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Exemption for vehicle from preferential parking restrictions within a specified zone. Planning Commission review of privately created parking space within the public right of way.			
CURRENT FEE STRUCTURE \$100 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$100.00	TOTAL REVENUE:	\$100
UNIT COST:	\$3,174.00	TOTAL COST:	\$3,174
UNIT PROFIT (SUBSIDY):	\$(3,074.00)	TOTAL PROFIT (SUBSIDY):	\$(3,074)
TOTAL UNITS:	1	PCT. COST RECOVERY:	3.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,175 per permit, plus any outside cost			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Preferential Parking Permit	REFERENCE NO. S-018
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.67	\$76.72	1	\$77
Planning	PLANNING & BLDG. DIRECTOR		2.25	\$602.21	1	\$602
Planning	PRINCIPAL PLANNER		11.00	\$2,494.80	1	\$2,495
		TYPE SUBTOTAL	13.92	\$3,173.73		\$3,174

	TOTALS	13.92	\$3,174.00		\$3,174
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Hill Area Residential Permit		REFERENCE NO. S-019	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process of a development in the Hill Area Residential Development (HRD).			
CURRENT FEE STRUCTURE \$4,448 per HRD Application \$4,448 per Modification to HRD Application \$ 156 per HRD Extension			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,017.33	TOTAL REVENUE:	\$9,052
UNIT COST:	\$3,259.00	TOTAL COST:	\$9,777
UNIT PROFIT (SUBSIDY):	\$(241.67)	TOTAL PROFIT (SUBSIDY):	\$(725)
TOTAL UNITS:	3	PCT. COST RECOVERY:	92.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,745 per HRD Application \$4,745 per Modification to HRD \$ 285 per HRD Extension			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Hill Area Residential Permit				REFERENCE NO. S-019		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT	HRD	1.00	\$114.50	1	\$115
Planning	PLANNING & BLDG. DIRECTOR	HRD	3.75	\$1,003.69	1	\$1,004
Planning	PRINCIPAL PLANNER	HRD	16.00	\$3,628.80	1	\$3,629
		TYPE SUBTOTAL	20.75	\$4,746.99		\$4,747
Planning	ADMIN ASSISTANT	Modification	1.00	\$114.50	1	\$115
Planning	PLANNING & BLDG. DIRECTOR	Modification	3.75	\$1,003.69	1	\$1,004
Planning	PRINCIPAL PLANNER	Modification	16.00	\$3,628.80	1	\$3,629
		TYPE SUBTOTAL	20.75	\$4,746.99		\$4,747
Planning	PRINCIPAL PLANNER	Extension	1.25	\$283.50	1	\$284
		TYPE SUBTOTAL	1.25	\$283.50		\$284

TOTALS			42.75	\$3,259.00		\$9,777
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Well Drilling Permit		REFERENCE NO. S-020	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Required permit for all work pertaining to wells and bore-holes at any depth. Chapter 8 of Municipal Code.			
CURRENT FEE STRUCTURE \$126 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$126.00	TOTAL REVENUE:	\$126
UNIT COST:	\$1,720.00	TOTAL COST:	\$1,720
UNIT PROFIT (SUBSIDY):	\$(1,594.00)	TOTAL PROFIT (SUBSIDY):	\$(1,594)
TOTAL UNITS:	1	PCT. COST RECOVERY:	7.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,720 per permit, plus any outside costs			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Well Drilling Permit	REFERENCE NO. S-020
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.25	\$28.63	1	\$29
Planning	PLANNING & BLDG. DIRECTOR		1.00	\$267.65	1	\$268
Public Works Admin	CHIEF BLDG. OFFICIAL		4.00	\$986.80	1	\$987
Public Works Admin	TOWN MANAGER		1.00	\$436.95	1	\$437
		TYPE SUBTOTAL	6.25	\$1,720.03		\$1,720

		TOTALS	6.25	\$1,720.00		\$1,720
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Envir Review - Application		REFERENCE NO. S-021	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process proposed development project's application and documents to determine CEQA compliance and requirements for Negative Declaration or others.			
CURRENT FEE STRUCTURE \$2,500 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,500.00	TOTAL REVENUE:	\$2,500
UNIT COST:	\$4,747.00	TOTAL COST:	\$4,747
UNIT PROFIT (SUBSIDY):	\$(2,247.00)	TOTAL PROFIT (SUBSIDY):	\$(2,247)
TOTAL UNITS:	1	PCT. COST RECOVERY:	52.66%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,745 per application			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Envir Review - Application	REFERENCE NO. S-021
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		1.00	\$114.50	1	\$115
Planning	PLANNING & BLDG. DIRECTOR		3.75	\$1,003.69	1	\$1,004
Planning	PRINCIPAL PLANNER		16.00	\$3,628.80	1	\$3,629
		TYPE SUBTOTAL	20.75	\$4,746.99		\$4,747
TOTALS			20.75	\$4,747.00		\$4,747

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Envir Review - Init Study/Neg Dec		REFERENCE NO. S-022	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process proposed development project's environmental documents to determine necessary requirements for an Initial Study, Negative Declaration, or Mitigated Negative Declaration.			
CURRENT FEE STRUCTURE \$2,500 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 initial deposit for fully allocated hourly rate of all personnel involved plus any outside costs			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Envir Review - Init Study/Neg Dec	REFERENCE NO. S-022
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

	TOTALS
	0.00 \$0.00 \$0

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Envir Review - EIR		REFERENCE NO. S-023	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process proposed development project's consultant-prepared Environmental Impact Report (EIR) for CEQA compliance.			
CURRENT FEE STRUCTURE \$2,500 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 initial deposit for fully allocated hourly rate of all personnel involved plus any outside costs			

July 19, 2019

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Envir Review - EIR	REFERENCE NO. S-023
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1
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<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Envir Review - County Processing		REFERENCE NO. S-024	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing proposed development project's environmental documents, determine necessary requirements, and assess County Processing Fee.			
CURRENT FEE STRUCTURE \$2,500 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Services now included within other planning fees and applications			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Envir Review - County Processing	REFERENCE NO. S-024
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Envir Review - Mitigation Monitor		REFERENCE NO. S-025	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Town monitoring and reporting of environmental mitigated actions. More complex monitoring will be included within the development agreements.			
CURRENT FEE STRUCTURE \$2,500 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Initial deposit of \$4,000 for a consultant to conduct mitigation monitoring for 2 years			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Envir Review - Mitigation Monitor	REFERENCE NO. S-025
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

TOTALS			0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Envir Review - State Fish & Game		REFERENCE NO. S-026	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review, process, and report application and environmental documents to comply with State Fish and Game requirements			
CURRENT FEE STRUCTURE \$2,500 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Services now included within other planning fees and applications			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Envir Review - State Fish & Game	REFERENCE NO. S-026
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

TOTALS			0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Grading - 100 CY or Greater		REFERENCE NO. S-027	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and approval of removal or importation of material to, from, or within a lot that changes the ground level of the land. Grading under 100 cubic yds is reviewed by Building Official. Grading over 100 cubic yds requires Planning Commission review.			
CURRENT FEE STRUCTURE \$1,188 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,188.00	TOTAL REVENUE:	\$2,376
UNIT COST:	\$701.00	TOTAL COST:	\$1,402
UNIT PROFIT (SUBSIDY):	\$487.00	TOTAL PROFIT (SUBSIDY):	\$974
TOTAL UNITS:	2	PCT. COST RECOVERY:	169.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$700 per application			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Grading - 100 CY or Greater	REFERENCE NO. S-027
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 2

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	PLANNING & BLDG. DIRECTOR		0.50	\$133.83	2	\$268
Planning	PRINCIPAL PLANNER		2.50	\$567.00	2	\$1,134
		TYPE SUBTOTAL	3.00	\$700.83		\$1,402

		TOTALS	3.00	\$701.00		\$1,402
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Encroachment Permits		REFERENCE NO. S-028	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning review and approval of permanent encroachment in the public right of way, such as fence, retaining wall and other structures.			
CURRENT FEE STRUCTURE \$515 per Fence permit \$622 per Retaining Wall permit \$622 per Other Structure permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$622.00	TOTAL REVENUE:	\$1,866
UNIT COST:	\$1,478.33	TOTAL COST:	\$4,435
UNIT PROFIT (SUBSIDY):	\$(856.33)	TOTAL PROFIT (SUBSIDY):	\$(2,569)
TOTAL UNITS:	3	PCT. COST RECOVERY:	42.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,480 per permit			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Encroachment Permits	REFERENCE NO. S-028
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 3

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.67	\$76.72	3	\$230
Planning	PLANNING & BLDG. DIRECTOR		1.00	\$267.65	3	\$803
Planning	PRINCIPAL PLANNER		5.00	\$1,134.00	3	\$3,402
		TYPE SUBTOTAL	6.67	\$1,478.37		\$4,435

	TOTALS	6.67	\$1,478.33		\$4,435
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Certificate of Compliance		REFERENCE NO. S-029	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Certificate	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process a conditional certificate of compliance to establish a record officially recognizing that a parcel was legally created and compliant.			
CURRENT FEE STRUCTURE \$461 plus \$37 per parcel \$264 per Conditional Certificate plus \$37 per parcel			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$461.00	TOTAL REVENUE:	\$461
UNIT COST:	\$1,258.00	TOTAL COST:	\$1,258
UNIT PROFIT (SUBSIDY):	\$(797.00)	TOTAL PROFIT (SUBSIDY):	\$(797)
TOTAL UNITS:	1	PCT. COST RECOVERY:	36.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,260 per certificate plus any engineer and surveyor costs			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Certificate of Compliance	REFERENCE NO. S-029
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.25	\$28.63	1	\$29
Planning	PLANNING & BLDG. DIRECTOR		0.50	\$133.83	1	\$134
Planning	PRINCIPAL PLANNER		4.83	\$1,095.44	1	\$1,095
		TYPE SUBTOTAL	5.58	\$1,257.90		\$1,258

	TOTALS
	5.58 \$1,258.00 \$1,258

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Lot Line Adjustment - Ministerial		REFERENCE NO. S-030	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Director review and approval of proposed adjustment to any property boundaries and recordation.			
CURRENT FEE STRUCTURE \$1,500 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,500.00	TOTAL REVENUE:	\$3,000
UNIT COST:	\$1,752.50	TOTAL COST:	\$3,505
UNIT PROFIT (SUBSIDY):	\$(252.50)	TOTAL PROFIT (SUBSIDY):	\$(505)
TOTAL UNITS:	2	PCT. COST RECOVERY:	85.59%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,755 per application, plus \$2,000 deposit for an Engineering map review			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Lot Line Adjustment - Ministerial				REFERENCE NO. S-030			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Planning	ADMIN ASSISTANT		0.25	\$28.63	2	\$57	
Planning	PLANNING & BLDG. DIRECTOR		1.50	\$401.48	2	\$803	
Planning	PRINCIPAL PLANNER		5.83	\$1,322.24	2	\$2,644	
		TYPE SUBTOTAL	7.58	\$1,752.35		\$3,505	
TOTALS			7.58	\$1,752.50		\$3,505	

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Lot Line Adjustment		REFERENCE NO. S-031	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Town Planning Commision review and approval of proposed adjustment to any property boundaries and recordation after a public hearing.			
CURRENT FEE STRUCTURE \$2,500 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,500.00	TOTAL REVENUE:	\$2,500
UNIT COST:	\$2,834.00	TOTAL COST:	\$2,834
UNIT PROFIT (SUBSIDY):	\$(334.00)	TOTAL PROFIT (SUBSIDY):	\$(334)
TOTAL UNITS:	1	PCT. COST RECOVERY:	88.21%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,835 per application			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Lot Line Adjustment	REFERENCE NO. S-031
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.67	\$76.72	1	\$77
Planning	PLANNING & BLDG. DIRECTOR		2.25	\$602.21	1	\$602
Planning	PRINCIPAL PLANNER		9.50	\$2,154.60	1	\$2,155
		TYPE SUBTOTAL	12.42	\$2,833.53		\$2,834

	TOTALS
	12.42 \$2,834.00 \$2,834

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Subdivision - Mapping		REFERENCE NO. S-032	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Map	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of any division of land into two or more parcels. All divisions of land, including the creation of air parcels for condominium purposes are regulated by the State Subdivision Map Act.			
CURRENT FEE STRUCTURE Tentative Maps a. Less than 5 Lots - \$2,500 b. 5 lots or more - \$2,500 c. Extension of Tentative Map - \$2,500 Final Map Fee - \$2,500			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Initial deposit of \$10,000 or amount determined appropriate by Staff, plus any outside costs			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Subdivision - Mapping	REFERENCE NO. S-032
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS <p style="text-align: right;">1</p>

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Planned Development District		REFERENCE NO. S-033	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planned Development application deposits for Contract Planners			
CURRENT FEE STRUCTURE Preliminary Development Plan - \$5,000 deposit Master Plan -\$5,000 deposit Precise Plan - \$2,500 deposit Amendment to Approve Plan - \$2,500 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Preliminary Development Plan and Master Plan - \$5,000 deposit for all outside costs plus 20% Admin fee			
Precise Plan and Amendment to Approved Plan - \$2,500 deposit for all outside costs plus 20% Admin fee			

July 19, 2019

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Planned Development District	REFERENCE NO. S-033
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE General Plan Amendment		REFERENCE NO. S-034	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review recommendations and prepare report for proposed amendment to the General Plan.			
CURRENT FEE STRUCTURE General Plan Text - \$2,500 deposit plus graphics, at cost General Plan Map - \$2,500 deposit *All deposits are submitted at the minimum listed above. When the balance reaches \$500 additional deposit funds will be requested to continue the project. All costs are at consultant cost plus 30% of full hourly rate (FHR) per hour.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 deposit for all outside costs plus 20% administrative fee			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE General Plan Amendment	REFERENCE NO. S-034
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Annexation		REFERENCE NO. S-035	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process request to annex property to the Town's boundaries.			
CURRENT FEE STRUCTURE \$69 per application \$69 LAFCO Fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Initial \$5,000 deposit for actual staff costs at fully allocated hourly rate, plus any outside costs			

July 19, 2019

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Annexation	REFERENCE NO. S-035
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Traffic Impact Report		REFERENCE NO. S-036	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Staff review and processing Traffic Impact Report for Town Council and Planning Commission review. The measure trigger is 100 average daily trips.			
CURRENT FEE STRUCTURE \$4,683 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Initial \$5,000 deposit for actual staff costs at fully allocated hourly rate, plus any outside costs			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Traffic Impact Report	REFERENCE NO. S-036
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS <div style="text-align: right;">1</div>

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

	TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Rezoning and Pre-Zoning		REFERENCE NO. S-037	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process rezoning and pre-zoning requests.			
CURRENT FEE STRUCTURE \$3,000 deposit Plus Graphics (at cost).			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 deposit for all outside costs plus 20% administrative fee			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Rezoning and Pre-Zoning	REFERENCE NO. S-037
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS <p style="text-align: right;">1</p>

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Zoning Amendment		REFERENCE NO. S-038	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process requested amendments to zoning requirements in compliance with Town codes and standards.			
CURRENT FEE STRUCTURE \$3,202 per application \$ 400 Town Attorney Deposit; \$190 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 initial deposit and fully allocated hourly rate of all personnel involved plus any outside costs			

July 19, 2019

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Zoning Amendment	REFERENCE NO. S-038
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Development Agreements		REFERENCE NO. S-039	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review, process, negotiate and enforce agreements to develop land within specific requirements in compliance with Town codes and standards.			
CURRENT FEE STRUCTURE \$3,202 per application \$ 400 Town Attorney Deposit; \$190 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$703.00	TOTAL REVENUE:	\$703
UNIT COST:	\$3,899.00	TOTAL COST:	\$3,899
UNIT PROFIT (SUBSIDY):	\$(3,196.00)	TOTAL PROFIT (SUBSIDY):	\$(3,196)
TOTAL UNITS:	1	PCT. COST RECOVERY:	18.03%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,900 per application, plus \$6,000 initial deposit for Town Attorney costs and any other outside costs			

July 19, 2019

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Development Agreements	REFERENCE NO. S-039
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.67	\$76.72	1	\$77
Planning	PLANNING & BLDG. DIRECTOR		7.50	\$2,007.38	1	\$2,007
Planning	PRINCIPAL PLANNER		8.00	\$1,814.40	1	\$1,814
		TYPE SUBTOTAL	16.17	\$3,898.50		\$3,899
TOTALS			16.17	\$3,899.00		\$3,899

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE General Consultation Meeting		REFERENCE NO. S-040	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Meeting	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Research and one and a half hour consultation of conceptual land use idea with applicant.			
CURRENT FEE STRUCTURE \$150 per meeting			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$150.00	TOTAL REVENUE:	\$7,200
UNIT COST:	\$340.21	TOTAL COST:	\$16,330
UNIT PROFIT (SUBSIDY):	\$(190.21)	TOTAL PROFIT (SUBSIDY):	\$(9,130)
TOTAL UNITS:	48	PCT. COST RECOVERY:	44.09%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$340 per meeting Fee is credited toward any future discretionary permit application within 24 months.			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE General Consultation Meeting	REFERENCE NO. S-040
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 48

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	PRINCIPAL PLANNER		1.50	\$340.20	48	\$16,330
		TYPE SUBTOTAL	1.50	\$340.20		\$16,330

		TOTALS	1.50	\$340.21		\$16,330
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Consultation Meeting Retainer		REFERENCE NO. S-041	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Voluntary for larger project with threshold of new commercial building, MFR, or Land Division.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Initial \$1,000 deposit for actual staff costs at fully allocated hourly rate			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Consultation Meeting Retainer	REFERENCE NO. S-041
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Contractor Consulting Services		REFERENCE NO. S-042	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE In addition to Planning Staff and Town Engineer, the services of an outside consultant other than an Environmental Impact Report Consultant, may be necessary.			
CURRENT FEE STRUCTURE Actual consultant cost plus 30% administrative fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Actual consultant cost plus 20% administrative fee			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Contractor Consulting Services	REFERENCE NO. S-042
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Reimb of Town Attorney Costs		REFERENCE NO. S-043	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Hour	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE The Town Attorney's time is charged at the rate specified in the current contract with the Town. A minimum deposit is required in conjunction with a formal request for the Town Attorney Services, plus \$50 per transaction for Administrative/Senior Planner.			
CURRENT FEE STRUCTURE \$400 Deposit (\$190 per hour)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Actual costs			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Reimb of Town Attorney Costs	REFERENCE NO. S-043
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

	TOTALS
	0.00 \$0.00 \$0

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Staff Research		REFERENCE NO. S-044	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Hour	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE This fee pertains to extensive research of records and information at Town Hall by Town Staff.			
CURRENT FEE STRUCTURE Full hourly rate per Department - \$60 an hour minimum			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Refer to Town-wide research fee			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Staff Research	REFERENCE NO. S-044
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

	TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Appeal Fee		REFERENCE NO. S-045	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Appeal	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review, report, publish and perform staff work for an appeal of the Planning Commission decision to Town Council.			
CURRENT FEE STRUCTURE \$500 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$500.00	TOTAL REVENUE:	\$1,000
UNIT COST:	\$2,658.00	TOTAL COST:	\$5,316
UNIT PROFIT (SUBSIDY):	\$(2,158.00)	TOTAL PROFIT (SUBSIDY):	\$(4,316)
TOTAL UNITS:	2	PCT. COST RECOVERY:	18.81%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,660 per appeal			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Appeal Fee	REFERENCE NO. S-045
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 2

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	PLANNING & BLDG. DIRECTOR		4.00	\$1,070.60	2	\$2,141
Planning	PRINCIPAL PLANNER		7.00	\$1,587.60	2	\$3,175
		TYPE SUBTOTAL	11.00	\$2,658.20		\$5,316

		TOTALS	11.00	\$2,658.00		\$5,316
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE General Plan Maintenance		REFERENCE NO. S-046	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Maintenance and update of the General Plan			
CURRENT FEE STRUCTURE 5% on building permit fee with a value greater than \$10,000			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,900.00	TOTAL REVENUE:	\$5,900
UNIT COST:	\$50,000.00	TOTAL COST:	\$50,000
UNIT PROFIT (SUBSIDY):	\$(44,100.00)	TOTAL PROFIT (SUBSIDY):	\$(44,100)
TOTAL UNITS:	1	PCT. COST RECOVERY:	11.80%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 15% surcharge of all Building Permits			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE General Plan Maintenance				REFERENCE NO. S-046			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
Planning		\$500,000/10yrs	0.00	\$50,000.00	1	\$50,000	
		TYPE SUBTOTAL	0.00	\$50,000.00		\$50,000	
TOTALS			0.00	\$50,000.00		\$50,000	

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Technology Improvement		REFERENCE NO. S-047	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Maintenance of the development permit software system and any other technology needs to more efficiently provide services.			
CURRENT FEE STRUCTURE 5% on building permit fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$8,500.00	TOTAL REVENUE:	\$8,500
UNIT COST:	\$10,000.00	TOTAL COST:	\$10,000
UNIT PROFIT (SUBSIDY):	\$(1,500.00)	TOTAL PROFIT (SUBSIDY):	\$(1,500)
TOTAL UNITS:	1	PCT. COST RECOVERY:	85.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 5% surcharge of all Building Permits			

July 19, 2019

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Technology Improvement	REFERENCE NO. S-047
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS <div style="text-align: right;">1</div>

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Building Services		70,000/7 Yrs	0.00	\$10,000.00	1	\$10,000
		TYPE SUBTOTAL	0.00	\$10,000.00		\$10,000

		TOTALS	0.00	\$10,000.00		\$10,000
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Infrastructure Improvement		REFERENCE NO. S-048	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Surcharge for maintenance of facility, equipment and infrastructure necessary to provide the Town's development services.			
CURRENT FEE STRUCTURE 5% on building permit fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Combined with other fees and applications			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Infrastructure Improvement				REFERENCE NO. S-048		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Penalty - Work w/o Valid Entitle		REFERENCE NO. S-049	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Incident	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Penalty for started or proceeded work prior to obtaining permit for permit-required work or entitlement according to Town code, or the Uniform or California Building Codes, for which fees are specified.			
CURRENT FEE STRUCTURE 1.5 times the cost of required permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 2.0 times the cost of required permit			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Penalty - Work w/o Valid Entitle	REFERENCE NO. S-049
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Unpermitted Construction		REFERENCE NO. S-050	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Violation	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection and enforcement of unpermitted construction in violation of Building and Zoning codes.			
CURRENT FEE STRUCTURE 1.5 x application/permit fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	24	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1.5 x application/permit fee			

July 19, 2019

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Unpermitted Construction	REFERENCE NO. S-050
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 24

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Planning Review of Building Permits		REFERENCE NO. S-051	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of building permit applications to determine if decision by Planning Commission or Design Review Board is required.			
CURRENT FEE STRUCTURE \$229 - Project valuation under \$50,000 \$282 - Project valuation \$50,000 and over			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service now included within Building Plan Check/Permits			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Planning Review of Building Permits	REFERENCE NO. S-051
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

TOTALS			0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Engineering Plan Check & Review		REFERENCE NO. S-052	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of project specifications by contracted Town Engineer to determine conformance with Town codes, regulations and standards.			
CURRENT FEE STRUCTURE Deposits: \$850 - Commercial Project; \$2,135 - HRD Permit Review, Single Family Residence; \$2,135 - HRD Permit Review, 50% (or greater) Remodel; \$650 - Non-HRD, Single Family Residence; \$450 - Non-HRD, 50% (or greater) Remodel; \$1,067 - Planned Development District Application; \$1,067 - Annexation; \$750 - Traffic Impact Review; \$1,067 Excavation Permit Review; \$2,135 Map Review; \$534 - Site Specific Engineering Review; \$500 - Engineering Review; and \$500 - Engineering Deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$30,000.00	TOTAL REVENUE:	\$30,000
UNIT COST:	\$41,958.00	TOTAL COST:	\$41,958
UNIT PROFIT (SUBSIDY):	<u>\$(11,958.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(11,958)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	71.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposits are for actual Engineering costs, plus 20% administrative fee. \$1,000 deposit - per Comm Proj, Non-HRD - Single Family Res, Non-HRD: 50% (or greater), Traffic Impact Rev, Site Specific Engr Rev, or Engr Deposit \$2,000 deposit - per Annexation, Planned Development, District Application and Excavation Permit Review \$3,000 deposit - per Map Review, HRD Permit Review Single Family Residence, HRD Permit Review: 50% (or greater) Remodel			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Engineering Plan Check & Review	REFERENCE NO. S-052
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	PLANNING & BLDG. DIRECTOR	1% Of 1 Fte	16.58	\$4,437.64	1	\$4,438
Planning	PRINCIPAL PLANNER	2% Of 1 Fte	33.16	\$7,520.69	1	\$7,521
Building Services		Miller Pacific	0.00	\$30,000.00	1	\$30,000
		TYPE SUBTOTAL	49.74	\$41,958.33		\$41,958

	TOTALS	49.74	\$41,958.00		\$41,958
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Building Plan Check/Permits		REFERENCE NO. S-053	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan Check and Permit authorizing specific addition or construction for building. Service now includes Planning review of Building Permits			
CURRENT FEE STRUCTURE See Appendix			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$741.57	TOTAL REVENUE:	\$330,000
UNIT COST:	\$862.02	TOTAL COST:	\$383,599
UNIT PROFIT (SUBSIDY):	\$(120.45)	TOTAL PROFIT (SUBSIDY):	\$(53,599)
TOTAL UNITS:	445	PCT. COST RECOVERY:	86.03%
SUGGESTED FEE FOR COST RECOVERY OF: 100% See Appendix			

July 19, 2019

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Building Plan Check/Permits	REFERENCE NO. S-053
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 445

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	PRINCIPAL PLANNER	6 Hrs Per Wk	0.67	\$152.95	445	\$68,063
Building Services	ADMIN ASSISTANT	.25 Fte	0.62	\$60.70	445	\$27,012
Building Services	CHIEF BLDG. OFFICIAL	.7 Fte	2.79	\$569.72	445	\$253,525
Building Services		Miller Pacific	0.00	\$78.65	445	\$34,999
		TYPE SUBTOTAL	4.09	\$862.02		\$383,599

	TOTALS
	4.09 \$862.02 \$383,599

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Police Reports		REFERENCE NO. S-054	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Report	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Cost of obtaining copies of Police Department reports.			
CURRENT FEE STRUCTURE Traffic Accidents - \$15 Crime and Incidents - \$5 for pages 1-10 \$0.10 for each additional page			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$13.89	TOTAL REVENUE:	\$5,000
UNIT COST:	\$68.82	TOTAL COST:	\$24,775
UNIT PROFIT (SUBSIDY):	\$(54.93)	TOTAL PROFIT (SUBSIDY):	\$(19,775)
TOTAL UNITS:	360	PCT. COST RECOVERY:	20.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$70 per report			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Police Reports	REFERENCE NO. S-054
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 360

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Police	DISPATCHER		0.25	\$26.00	360	\$9,360
Police	POLICE SERGEANT		0.25	\$42.82	360	\$15,415
		TYPE SUBTOTAL	0.50	\$68.82		\$24,775

	TOTALS	0.50	\$68.82	\$24,775
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Duplication		REFERENCE NO. S-055	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Document	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Duplication costs of accessible department data, audio and video information.			
CURRENT FEE STRUCTURE Audio, Video, & Data - Actual duplication cost			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Refer to Town-wide duplication fees			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Duplication	REFERENCE NO. S-055
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS <b style="text-align: right;">1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Vehicle Release		REFERENCE NO. S-056	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Vehicle	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Collection and release of a vehicle impounded by the Town.			
CURRENT FEE STRUCTURE \$75 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$1,125
UNIT COST:	\$143.13	TOTAL COST:	\$2,147
UNIT PROFIT (SUBSIDY):	\$(68.13)	TOTAL PROFIT (SUBSIDY):	\$(1,022)
TOTAL UNITS:	15	PCT. COST RECOVERY:	52.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$145 per vehicle			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Vehicle Release				REFERENCE NO. S-056		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Police	DISPATCHER	Intake	0.17	\$17.68	15	\$265
Police	POLICE OFFICER	Processing	0.50	\$56.62	15	\$849
		TYPE SUBTOTAL	0.67	\$74.30		\$1,115
Police	DISPATCHER	Release	0.25	\$26.00	15	\$390
Police	POLICE SERGEANT	Release	0.08	\$13.70	15	\$206
		TYPE SUBTOTAL	0.33	\$39.70		\$596
Police	POLICE SERGEANT	Final Approval	0.17	\$29.12	15	\$437
		TYPE SUBTOTAL	0.17	\$29.12		\$437
TOTALS			1.17	\$143.13		\$2,147

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Immobilization Device Removal		REFERENCE NO. S-057	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Vehicle	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Vehicle immobilization (boot), intake, processing and release.			
CURRENT FEE STRUCTURE \$120 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$120.00	TOTAL REVENUE:	\$1,800
UNIT COST:	\$170.60	TOTAL COST:	\$2,559
UNIT PROFIT (SUBSIDY):	\$(50.60)	TOTAL PROFIT (SUBSIDY):	\$(759)
TOTAL UNITS:	15	PCT. COST RECOVERY:	70.34%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$170 per vehicle			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Immobilization Device Removal	REFERENCE NO. S-057
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 15

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Police	POLICE SVCS. TECH/CSO	Release	0.17	\$19.10	15	\$287
		TYPE SUBTOTAL	0.17	\$19.10		\$287
Police	POLICE OFFICER	Processing	0.50	\$56.62	8	\$453
Police	POLICE SVCS. TECH/CSO	Processing	0.50	\$56.17	7	\$393
		TYPE SUBTOTAL	1.00	\$112.79		\$846
Police	DISPATCHER	Release/Intake	0.17	\$17.68	15	\$265
Police	POLICE SERGEANT	Release/Intake	0.17	\$29.12	15	\$437
		TYPE SUBTOTAL	0.34	\$46.80		\$702
Police	POLICE OFFICER	Final Approval	0.17	\$19.25	8	\$154
Police	POLICE SERGEANT	Final Approval	0.17	\$29.12	15	\$437
Police	POLICE SVCS. TECH/CSO	Final Approval	0.17	\$19.10	7	\$134
		TYPE SUBTOTAL	0.51	\$67.47		\$725

	TOTALS	2.02	\$170.60	\$2,559
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Fingerprints		REFERENCE NO. S-058	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing live scan fingerprinting for private purposes.			
CURRENT FEE STRUCTURE Ink - \$25 Live Scan - \$20			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$4,200
UNIT COST:	\$101.93	TOTAL COST:	\$17,124
UNIT PROFIT (SUBSIDY):	\$(76.93)	TOTAL PROFIT (SUBSIDY):	\$(12,924)
TOTAL UNITS:	168	PCT. COST RECOVERY:	24.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$100 per request			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Fingerprints				REFERENCE NO. S-058		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 168		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Police	DISPATCHER		0.17	\$17.68	168	\$2,970
Police	POLICE SVCS. TECH/CSO		0.75	\$84.25	168	\$14,154
		TYPE SUBTOTAL	0.92	\$101.93		\$17,124
		TOTALS	0.92	\$101.93		\$17,124

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Bicycle License		REFERENCE NO. S-059	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE License	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Bicycle licenses available at the department.			
CURRENT FEE STRUCTURE Kid - \$2 Adult - \$2			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2.00	TOTAL REVENUE:	\$2
UNIT COST:	\$26.00	TOTAL COST:	\$26
UNIT PROFIT (SUBSIDY):	\$(24.00)	TOTAL PROFIT (SUBSIDY):	\$(24)
TOTAL UNITS:	1	PCT. COST RECOVERY:	7.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per license			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Bicycle License	REFERENCE NO. S-059
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Police	DISPATCHER		0.25	\$26.00	1	\$26
		TYPE SUBTOTAL	0.25	\$26.00		\$26

		TOTALS	0.25	\$26.00		\$26
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Subpoena - Witness and Documents		REFERENCE NO. S-060	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Subpoena	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Staff subpoenaed as witness (subpoena ad testificandum), or staff subpoenaed to produce documents (subpoena duces tecum)			
CURRENT FEE STRUCTURE \$150 per Town employee for Civil Matter			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$136.50	TOTAL REVENUE:	\$1,365
UNIT COST:	\$475.40	TOTAL COST:	\$4,754
UNIT PROFIT (SUBSIDY):	\$(338.90)	TOTAL PROFIT (SUBSIDY):	\$(3,389)
TOTAL UNITS:	10	PCT. COST RECOVERY:	28.71%
SUGGESTED FEE FOR COST RECOVERY OF: 32%			
Subpoenaed Non-Sworn - \$35 per day plus \$0.20 per mile California Government Code 68093			
Subpoenaed Peace Officer - full cost to the public entity incurred in paying the peace officer, firefighter his or her salary or other compensation and traveling expense for each day that such officer is required to remain in attendance California Government Code 68097.2			
Subpoena Duces Tecum - \$15 California Evidence Code 1563(b)(6)			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Subpoena - Witness and Documents	REFERENCE NO. S-060
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 10

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Police	POLICE SVCS. TECH/CSO	Non-Sworn	1.00	\$112.33	1	\$112
		TYPE SUBTOTAL	1.00	\$112.33		\$112
Police	POLICE OFFICER	Peace Officer	5.00	\$566.20	8	\$4,530
		TYPE SUBTOTAL	5.00	\$566.20		\$4,530
Police	POLICE SVCS. TECH/CSO	Duces Tecum	1.00	\$112.33	1	\$112
		TYPE SUBTOTAL	1.00	\$112.33		\$112
TOTALS			7.00	\$475.40		\$4,754

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Vehicle Equip Correction Inspection		REFERENCE NO. S-061	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Inspection	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspect and certify the correctness of a vehicle that has been cited for an equipment violation.			
CURRENT FEE STRUCTURE No current fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$27.57	TOTAL COST:	\$5,459
UNIT PROFIT (SUBSIDY):	\$(27.57)	TOTAL PROFIT (SUBSIDY):	\$(5,459)
TOTAL UNITS:	198	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Local - No charge Non-Local - \$30 per citation			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Vehicle Equip Correction Inspection	REFERENCE NO. S-061
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 198

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Police	DISPATCHER	Local	0.08	\$8.32	139	\$1,156
Police	POLICE OFFICER	Local	0.17	\$19.25	139	\$2,676
		TYPE SUBTOTAL	0.25	\$27.57		\$3,832
Police	DISPATCHER	Non-Local	0.08	\$8.32	59	\$491
Police	POLICE OFFICER	Non-Local	0.17	\$19.25	59	\$1,136
		TYPE SUBTOTAL	0.25	\$27.57		\$1,627
TOTALS			0.50	\$27.57		\$5,459

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Vehicle Repossession Release		REFERENCE NO. S-062	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Vehicle	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Release of repossessed vehicle to legal owner.			
CURRENT FEE STRUCTURE \$25 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$150
UNIT COST:	\$48.00	TOTAL COST:	\$480
UNIT PROFIT (SUBSIDY):	<u>\$(33.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(330)</u>
TOTAL UNITS:	10	PCT. COST RECOVERY:	31.25%
SUGGESTED FEE FOR COST RECOVERY OF: 31% \$15 fee set by Government Code Section 41612			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Vehicle Repossession Release	REFERENCE NO. S-062
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 10

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Police	DISPATCHER		0.33	\$34.32	10	\$343
Police	POLICE SERGEANT		0.08	\$13.70	10	\$137
		TYPE SUBTOTAL	0.41	\$48.02		\$480

		TOTALS	0.41	\$48.00		\$480
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Parking Permit - Merchant		REFERENCE NO. S-063	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process and permitting of parking within a restricted commercial parking zone			
CURRENT FEE STRUCTURE \$120 per year (from 2015 fee schedule & not in current fee schedule)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	150	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150 per year			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Parking Permit - Merchant	REFERENCE NO. S-063
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 150

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Street Closure - Block Party		REFERENCE NO. S-064	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Event	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and enforcement of street closure of a residential street for a neighborhood "block party." Notifying the Fire Department and offering barricades from Public Works.			
CURRENT FEE STRUCTURE \$25 (from 2015 fee schedule & not in current fee schedule)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$20.00	TOTAL REVENUE:	\$200
UNIT COST:	\$137.60	TOTAL COST:	\$1,376
UNIT PROFIT (SUBSIDY):	\$(117.60)	TOTAL PROFIT (SUBSIDY):	\$(1,176)
TOTAL UNITS:	10	PCT. COST RECOVERY:	14.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$140 per event			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Street Closure - Block Party	REFERENCE NO. S-064
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 10

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Police	DISPATCHER		0.50	\$52.00	10	\$520
Police	POLICE SERGEANT		0.50	\$85.64	10	\$856
		TYPE SUBTOTAL	1.00	\$137.64		\$1,376

		TOTALS	1.00	\$137.60		\$1,376
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Clearance Letter		REFERENCE NO. S-065	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Letter	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Investigate and prepare a local clearance letter for an individual requesting this service.			
CURRENT FEE STRUCTURE No current fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$65.00	TOTAL REVENUE:	\$1,300
UNIT COST:	\$65.70	TOTAL COST:	\$1,314
UNIT PROFIT (SUBSIDY):	\$(0.70)	TOTAL PROFIT (SUBSIDY):	\$(14)
TOTAL UNITS:	20	PCT. COST RECOVERY:	98.93%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65 per letter			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Clearance Letter	REFERENCE NO. S-065
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 20

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Police	DISPATCHER		0.50	\$52.00	20	\$1,040
Police	POLICE SERGEANT		0.08	\$13.70	20	\$274
		TYPE SUBTOTAL	0.58	\$65.70		\$1,314

		TOTALS	0.58	\$65.70		\$1,314
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE ABC One-Day License		REFERENCE NO. S-066	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE License	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE ABC license per day			
CURRENT FEE STRUCTURE No current fee			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$35.00	TOTAL REVENUE:	\$560
UNIT COST:	\$69.75	TOTAL COST:	\$1,116
UNIT PROFIT (SUBSIDY):	\$(34.75)	TOTAL PROFIT (SUBSIDY):	\$(556)
TOTAL UNITS:	16	PCT. COST RECOVERY:	50.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$70 per letter			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE ABC One-Day License	REFERENCE NO. S-066
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 16

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Police	POLICE CHIEF		0.25	\$69.75	16	\$1,116
		TYPE SUBTOTAL	0.25	\$69.75		\$1,116

		TOTALS	0.25	\$69.75		\$1,116
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Concealed Weapons Permit		REFERENCE NO. S-067	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request for a concealed weapon permit within the Town.			
CURRENT FEE STRUCTURE \$100 (from 2015 fee schedule & not in current fee schedule)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$100.00	TOTAL REVENUE:	\$100
UNIT COST:	\$1,414.00	TOTAL COST:	\$1,414
UNIT PROFIT (SUBSIDY):	\$(1,314.00)	TOTAL PROFIT (SUBSIDY):	\$(1,314)
TOTAL UNITS:	1	PCT. COST RECOVERY:	7.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
<p>Set by CA Penal Code Sections 12050-12054 and 26190a New Permit - \$100 (\$20 paid at time of application with remaining amount paid upon issuing of permit) Renewal Permit - \$25 Amended Permit - \$10</p> <p>Psychological testing costs if required, are added to the above fees up to \$150 Permit requires Fingerprinting</p>			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Concealed Weapons Permit	REFERENCE NO. S-067
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Police	POLICE CHIEF		2.00	\$557.98	1	\$558
Police	POLICE SERGEANT		5.00	\$856.40	1	\$856
		TYPE SUBTOTAL	7.00	\$1,414.38		\$1,414

	TOTALS		7.00	\$1,414.00		\$1,414
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Classes and Activities		REFERENCE NO. S-068	
PRIMARY DEPARTMENT Recreation	UNIT OF SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Coordination and management of recreation classes and activities provided by the Town.			
CURRENT FEE STRUCTURE See Appendix			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15,000.00	TOTAL REVENUE:	\$15,000
UNIT COST:	\$106,794.00	TOTAL COST:	\$106,794
UNIT PROFIT (SUBSIDY):	\$(91,794.00)	TOTAL PROFIT (SUBSIDY):	\$(91,794)
TOTAL UNITS:	1	PCT. COST RECOVERY:	14.05%
SUGGESTED FEE FOR COST RECOVERY OF: 15% See Appendix			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Classes and Activities	REFERENCE NO. S-068
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Recreation Classes/Activit	REC. COMM. SVCS. MGR. - P	40% Of Anne	400.00	\$18,316.00	1	\$18,316
Recreation Classes/Activit		Indirect Costs	0.00	\$31,410.00	1	\$31,410
Recreation Classes/Activit		Facility Costs	0.00	\$26,968.00	1	\$26,968
Recreation Classes/Activit		Supplies & Services	0.00	\$30,100.00	1	\$30,100
		TYPE SUBTOTAL	400.00	\$106,794.00		\$106,794

		TOTALS	400.00	\$106,794.00		\$106,794
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Summer Camp		REFERENCE NO. S-069	
PRIMARY DEPARTMENT Recreation	UNIT OF SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Summer camp for children 5-10 years old, Spanish Camp for bilingual families with children 5-8 years old, and Art Camp for children 4-7 years old.			
CURRENT FEE STRUCTURE See Appendix			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$23,130.00	TOTAL REVENUE:	\$23,130
UNIT COST:	\$29,044.00	TOTAL COST:	\$29,044
UNIT PROFIT (SUBSIDY):	\$(5,914.00)	TOTAL PROFIT (SUBSIDY):	\$(5,914)
TOTAL UNITS:	1	PCT. COST RECOVERY:	79.64%
SUGGESTED FEE FOR COST RECOVERY OF: 85% See Appendix			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Summer Camp	REFERENCE NO. S-069
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Summer Camps	REC. COMM. SVCS. MGR. - P	20% Of Anne	200.00	\$9,158.00	1	\$9,158
Summer Camps		Indirect Costs	0.00	\$5,486.00	1	\$5,486
Summer Camps		Supplies & Services	0.00	\$14,400.00	1	\$14,400
		TYPE SUBTOTAL	200.00	\$29,044.00		\$29,044

	TOTALS
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Rental Facilities		REFERENCE NO. S-070	
PRIMARY DEPARTMENT Recreation	UNIT OF SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Coordination of private party facility rentals at the Pavillion, Women's Club, and other Town facilities.			
CURRENT FEE STRUCTURE See Appendix			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$65,000.00	TOTAL REVENUE:	\$65,000
UNIT COST:	\$157,104.00	TOTAL COST:	\$157,104
UNIT PROFIT (SUBSIDY):	\$(92,104.00)	TOTAL PROFIT (SUBSIDY):	\$(92,104)
TOTAL UNITS:	1	PCT. COST RECOVERY:	41.37%
SUGGESTED FEE FOR COST RECOVERY OF: 45% See Appendix			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Rental Facilities	REFERENCE NO. S-070
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Rental Facilities	ADMIN ASSISTANT	100% Of .25	423.75	\$21,073.09	1	\$21,073
Rental Facilities	MAINT. WORKER	100% Of .25	423.75	\$17,789.03	1	\$17,789
Rental Facilities	REC. COMM. SVCS. MGR. - P	15% Of Anne	300.00	\$13,794.00	1	\$13,794
Rental Facilities		Supplies & Services	0.00	\$54,902.00	1	\$54,902
Rental Facilities		Indirect Costs	0.00	\$25,674.00	1	\$25,674
Rental Facilities		Facility Costs	0.00	\$23,872.00	1	\$23,872
		TYPE SUBTOTAL	1,147.50	\$157,104.12		\$157,104

	TOTALS		1,147.50	\$157,104.00		\$157,104
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Community Services		REFERENCE NO. S-071	
PRIMARY DEPARTMENT Recreation	UNIT OF SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Assist the Volunteer Board to coordinate creek cleanup, trail marking & maintenance, brush clearing and community service. Volunteers host the annual town-wide picnic, and the holiday caroling & wreath making event.			
CURRENT FEE STRUCTURE See Appendix			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$9,000.00	TOTAL REVENUE:	\$9,000
UNIT COST:	\$46,487.00	TOTAL COST:	\$46,487
UNIT PROFIT (SUBSIDY):	\$(37,487.00)	TOTAL PROFIT (SUBSIDY):	\$(37,487)
TOTAL UNITS:	1	PCT. COST RECOVERY:	19.36%
SUGGESTED FEE FOR COST RECOVERY OF: 20% See Appendix			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Community Services	REFERENCE NO. S-071
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Community Services	REC. COMM. SVCS. MGR. - P	50% Of Maria	499.95	\$19,283.07	1	\$19,283
Community Services		Indirect Costs	0.00	\$19,554.00	1	\$19,554
Community Services		Supplies & Services	0.00	\$7,650.00	1	\$7,650
		TYPE SUBTOTAL	499.95	\$46,487.07		\$46,487

		TOTALS	499.95	\$46,487.00		\$46,487
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Recreational Events		REFERENCE NO. S-072	
PRIMARY DEPARTMENT Recreation	UNIT OF SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Work with the Parks & Recreation Commission (PARC) to coordinate special events such as music festivals, winter ice skating, the Spring Egg hunt, monthly senior lunch gatherings and park clean-up days.			
CURRENT FEE STRUCTURE See Appendix			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$58,608.00	TOTAL COST:	\$58,608
UNIT PROFIT (SUBSIDY):	\$(58,608.00)	TOTAL PROFIT (SUBSIDY):	\$(58,608)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 0% See Appendix			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Recreational Events	REFERENCE NO. S-072
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Recreation Events	REC. COMM. SVCS. MGR. - P	50% Of Maria	500.00	\$25,910.00	1	\$25,910
Recreation Events		Indirect Costs	0.00	\$24,178.00	1	\$24,178
Recreation Events		Supplies & Services	0.00	\$8,520.00	1	\$8,520
		TYPE SUBTOTAL	500.00	\$58,608.00		\$58,608

	TOTALS
	500.00 \$58,608.00 \$58,608

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Rec Admin & Marketing		REFERENCE NO. S-073	
PRIMARY DEPARTMENT Recreation	UNIT OF SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Managing, marketing and operating a comprehensive recreation and community services program for the Town.			
CURRENT FEE STRUCTURE See Appendix			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$38,572.00	TOTAL COST:	\$38,572
UNIT PROFIT (SUBSIDY):	\$(38,572.00)	TOTAL PROFIT (SUBSIDY):	\$(38,572)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 0% See Appendix			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Rec Admin & Marketing				REFERENCE NO. S-073		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Community Services	REC. COMM. SVCS. MGR. - P	100% Of Camille	1,000.05	\$38,571.93	1	\$38,572
		TYPE SUBTOTAL	1,000.05	\$38,571.93		\$38,572
		TOTALS	1,000.05	\$38,572.00		\$38,572

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Senior Program		REFERENCE NO. S-074	
PRIMARY DEPARTMENT Recreation	UNIT OF SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Coordination of the Town's senior programs.			
CURRENT FEE STRUCTURE See Appendix			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$19,579.00	TOTAL COST:	\$19,579
UNIT PROFIT (SUBSIDY):	\$(19,579.00)	TOTAL PROFIT (SUBSIDY):	\$(19,579)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 0% See Appendix			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Senior Program	REFERENCE NO. S-074
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Recreation Classes/Activit	REC. COMM. SVCS. MGR. - P	10% Of Anne	100.00	\$4,579.00	1	\$4,579
Recreation Classes/Activit		Senior Programs	0.00	\$15,000.00	1	\$15,000
		TYPE SUBTOTAL	100.00	\$19,579.00		\$19,579

		TOTALS	100.00	\$19,579.00		\$19,579
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Special Events Permit		REFERENCE NO. S-075	
PRIMARY DEPARTMENT Citywide	UNIT OF SERVICE Event	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Staff review, permitting, coordination and necessary staffing of non-Town sponsored special event.			
CURRENT FEE STRUCTURE \$100/hr (from 2015 fee schedule & not in current fee schedule)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$100.00	TOTAL REVENUE:	\$100
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$100.00	TOTAL PROFIT (SUBSIDY):	\$100
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Fully allocated hourly rate for Town Hall and Recreation staffs Average fully allocated hourly rate for sworn Police staff Average fully allocated hourly rate for Public Works staff			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Special Events Permit	REFERENCE NO. S-075
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Banner Installation		REFERENCE NO. S-076	
PRIMARY DEPARTMENT Public Works	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of a temporary sign or banner in compliance with Town codes and standards. Staff installation and removal of banner.			
CURRENT FEE STRUCTURE \$250 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$250.00	TOTAL REVENUE:	\$5,500
UNIT COST:	\$435.73	TOTAL COST:	\$9,586
UNIT PROFIT (SUBSIDY):	\$(185.73)	TOTAL PROFIT (SUBSIDY):	\$(4,086)
TOTAL UNITS:	22	PCT. COST RECOVERY:	57.38%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$435 per application			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Banner Installation	REFERENCE NO. S-076
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 22

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Planning	ADMIN ASSISTANT		0.25	\$28.63	22	\$630
Street Maintenance	MAINT. WORKER		1.50	\$168.33	22	\$3,703
Street Maintenance	SR. MAINT. WORKER		1.50	\$238.77	22	\$5,253
TYPE SUBTOTAL			3.25	\$435.73		\$9,586
TOTALS			3.25	\$435.73		\$9,586

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Returned Check		REFERENCE NO. S-077	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Check	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing checks returned for non-sufficient funds.			
CURRENT FEE STRUCTURE \$35 per check			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$35.00	TOTAL REVENUE:	\$70
UNIT COST:	\$59.00	TOTAL COST:	\$118
UNIT PROFIT (SUBSIDY):	\$(24.00)	TOTAL PROFIT (SUBSIDY):	\$(48)
TOTAL UNITS:	2	PCT. COST RECOVERY:	59.32%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60 per check			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Returned Check	REFERENCE NO. S-077
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 2

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Finance	ACCOUNTANT - PT		0.50	\$49.17	2	\$98
Finance		\$10 Bank Fee	0.00	\$10.00	2	\$20
		TYPE SUBTOTAL	0.50	\$59.17		\$118

		TOTALS	0.50	\$59.00		\$118
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Duplication - Electronic Media		REFERENCE NO. S-078	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Device	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Duplication of electronic media.			
CURRENT FEE STRUCTURE \$5 per CD			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5.00	TOTAL REVENUE:	\$60
UNIT COST:	\$9.17	TOTAL COST:	\$110
UNIT PROFIT (SUBSIDY):	\$(4.17)	TOTAL PROFIT (SUBSIDY):	\$(50)
TOTAL UNITS:	12	PCT. COST RECOVERY:	54.55%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per device			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Duplication - Electronic Media	REFERENCE NO. S-078
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS <p style="text-align: right;">12</p>

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Town Clerk	ASST TO TOWN MGR	3 Min Ea	0.05	\$9.15	12	\$110
TYPE SUBTOTAL			0.05	\$9.15		\$110

TOTALS			0.05	\$9.17		\$110
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Duplication - Printed Media		REFERENCE NO. S-079	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Page	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Photocopying			
CURRENT FEE STRUCTURE \$0.25 for pages 1-10 \$0.10 per page thereafter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1.80	TOTAL REVENUE:	\$18
UNIT COST:	\$1.80	TOTAL COST:	\$18
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	10	PCT. COST RECOVERY:	100.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$0.25 for pages 1-10 \$0.10 per page thereafter			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Duplication - Printed Media	REFERENCE NO. S-079
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS <div style="text-align: right;">10</div>

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Town Clerk	ASST TO TOWN MGR	30 Sec Ea	0.01	\$1.83	10	\$18
		TYPE SUBTOTAL	0.01	\$1.83		\$18

	TOTALS		0.01	\$1.80		\$18
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Document Scanning		REFERENCE NO. S-080	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Scan	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Requested scanning and emailing of Town documents			
CURRENT FEE STRUCTURE No current fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$4.00	TOTAL COST:	\$4
UNIT PROFIT (SUBSIDY):	\$(4.00)	TOTAL PROFIT (SUBSIDY):	\$(4)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5 per request + \$0.10 per page			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Document Scanning	REFERENCE NO. S-080
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Town Clerk	ASST TO TOWN MGR		0.02	\$3.66	1	\$4
		TYPE SUBTOTAL	0.02	\$3.66		\$4

		TOTALS	0.02	\$4.00		\$4
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Candidate Filing		REFERENCE NO. S-081	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Filing	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and assist in filing a prospective candidate for the ballot.			
CURRENT FEE STRUCTURE \$25 per candidate FPPC Late Filing Fee - \$10 per day for each day a statement is late up to a maximum of \$100			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$50
UNIT COST:	\$1,281.00	TOTAL COST:	\$2,562
UNIT PROFIT (SUBSIDY):	\$(1,256.00)	TOTAL PROFIT (SUBSIDY):	\$(2,512)
TOTAL UNITS:	2	PCT. COST RECOVERY:	1.95%
SUGGESTED FEE FOR COST RECOVERY OF: 2% Fee is set by the State: \$25 per candidate FPPC Late Filing Fee - \$10 per day for each day a statement is late up to a maximum of \$100			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Candidate Filing	REFERENCE NO. S-081
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 2

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Town Clerk	ASST TO TOWN MGR		7.00	\$1,281.00	2	\$2,562
		TYPE SUBTOTAL	7.00	\$1,281.00		\$2,562

	TOTALS		7.00	\$1,281.00		\$2,562
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Initiative/Referendum Filing		REFERENCE NO. S-082	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Filing	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and assist in filing a prospective initiative for the ballot.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$25
UNIT COST:	\$1,464.00	TOTAL COST:	\$1,464
UNIT PROFIT (SUBSIDY):	\$(1,439.00)	TOTAL PROFIT (SUBSIDY):	\$(1,439)
TOTAL UNITS:	1	PCT. COST RECOVERY:	1.71%
SUGGESTED FEE FOR COST RECOVERY OF: 2%			
Fee is set by the State: \$200 per initiative			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Initiative/Referendum Filing	REFERENCE NO. S-082
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Town Clerk	ASST TO TOWN MGR		8.00	\$1,464.00	1	\$1,464
		TYPE SUBTOTAL	8.00	\$1,464.00		\$1,464

	TOTALS		8.00	\$1,464.00		\$1,464
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Town Research Fee		REFERENCE NO. S-083	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Hour	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE For extensive research of records and information by Town Hall Staff.			
CURRENT FEE STRUCTURE Full billable hourly rate per Department - \$60 minimum			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully allocated hourly rate of all personnel involved plus any outside costs. Minimum 30 minutes.			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Town Research Fee	REFERENCE NO. S-083
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Council Agenda - Packet		REFERENCE NO. S-084	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Copy	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing a paper copy of Council agenda packet to requestor			
CURRENT FEE STRUCTURE \$20 per packet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided.			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Council Agenda - Packet	REFERENCE NO. S-084
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS <p style="text-align: right;">0</p>

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Business License Processing		REFERENCE NO. S-085	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE License	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process new and renewing Town business license, updating of records or reprint of duplicate.			
CURRENT FEE STRUCTURE \$25 per license			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$14,700
UNIT COST:	\$24.53	TOTAL COST:	\$14,424
UNIT PROFIT (SUBSIDY):	\$0.47	TOTAL PROFIT (SUBSIDY):	\$276
TOTAL UNITS:	588	PCT. COST RECOVERY:	101.91%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per license			

TOWN OF FAIRFAX
 COST DETAIL WORKSHEET
 FY 2018-19

SERVICE Business License Processing	REFERENCE NO. S-085
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 588

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Building Services	ADMIN ASSISTANT		0.25	\$24.53	588	\$14,424
		TYPE SUBTOTAL	0.25	\$24.53		\$14,424
		TOTALS	0.25	\$24.53		\$14,424

**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Tobacco Business License		REFERENCE NO. S-086	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE License	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing of Town tobacco business license, updating of records or reprint of duplicate.			
CURRENT FEE STRUCTURE \$25 per license			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$150
UNIT COST:	\$24.50	TOTAL COST:	\$147
UNIT PROFIT (SUBSIDY):	\$0.50	TOTAL PROFIT (SUBSIDY):	\$3
TOTAL UNITS:	6	PCT. COST RECOVERY:	102.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per license			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Tobacco Business License	REFERENCE NO. S-086
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 6

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Building Services	ADMIN ASSISTANT		0.25	\$24.53	6	\$147
		TYPE SUBTOTAL	0.25	\$24.53		\$147

		TOTALS	0.25	\$24.50		\$147
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**TOWN OF FAIRFAX
REVENUE AND COST SUMMARY WORKSHEET
FY 2018-19**

SERVICE Filming Permit		REFERENCE NO. S-087	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process request to film within the Town.			
CURRENT FEE STRUCTURE 1 to 5 people employed on location - \$118 6 to 39 people employed on location - \$156 40 to 50 people employed on location - \$198 Over 50 people employed on location - \$198			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$238.00	TOTAL REVENUE:	\$238
UNIT COST:	\$732.00	TOTAL COST:	\$732
UNIT PROFIT (SUBSIDY):	<u>\$(494.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(494)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	32.51%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$550 - 1 to 3 employees on location \$185 - Each additional 5 employees on location			

**TOWN OF FAIRFAX
COST DETAIL WORKSHEET
FY 2018-19**

SERVICE Filming Permit	REFERENCE NO. S-087
NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
Town Clerk	ASST TO TOWN MGR	1-3 Employees	3.00	\$549.00	1	\$549
		TYPE SUBTOTAL	3.00	\$549.00		\$549
Town Clerk	ASST TO TOWN MGR	Ea Addl 5 Empl	1.00	\$183.00	1	\$183
		TYPE SUBTOTAL	1.00	\$183.00		\$183
TOTALS			4.00	\$732.00		\$732

APPENDIX C – DETAIL OF BUILDING FEES

	Current Fee	Suggested Fee
RESIDENTIAL		
New Home	\$ 5,200	\$ 6,190
Major Remodel	\$ 3,864	\$ 4,600
Major Kitchen Structural	\$ 2,878	\$ 3,425
Major Bath Structural	\$ 2,000	\$ 2,380
Minor Kitchen	\$ 1,543	\$ 1,835
Addition Major	\$ 2,878	\$ 3,425
Minor Bath	\$ 879	\$ 1,045
Roof Large	\$ 527	\$ 625
Roof Small	\$ 386	\$ 460
Water Heater	\$ 100	\$ 120
Water Line	\$ 245	\$ 290
Gas Service	\$ 245	\$ 290
Electrical Service	\$ 245	\$ 290
Solar	WAIVED	WAIVED
Furnance	\$ 100	\$ 120
Addition Minor	\$ 1,899	\$ 2,260
Garage New	\$ 2,251	\$ 2,680
Carport New	\$ 1,476	\$ 1,755
Garage Repair	\$ 949	\$ 1,130
Carport Repair	\$ 949	\$ 1,130
Deck New	\$ 949	\$ 1,130
Deck Repair	\$ 579	\$ 690
New Foundation	\$ 808	\$ 960
Earthquake Retro	WAIVED	WAIVED
Ejector Pump	\$ 315	\$ 375
Sun Room	\$ 597	\$ 710
Garage Door	\$ 245	\$ 290
Pool House	\$ 2,321	\$ 2,765
Repipe Home	\$ 245	\$ 290
Radiant Heating	\$ 386	\$ 460
Creek Bank Repairs	\$ 1,617	\$ 1,925
Wood Stove	\$ 245	\$ 290
Swimming Pool	\$ 1,124	\$ 1,340
Hot Tub	\$ 456	\$ 545
Retaining Wall	\$ 949	\$ 1,130

Subsidized. Actual Cost @ \$2!

Subsidized. Actual Cost @ \$2!

COMMERCIAL		
Major Remodel (up to 2,000 sf)	\$ 5,797	\$ 6,900
Major Remodel (Ea addl 100 sf)	-	\$ 345
Roof Large	\$ 790	\$ 940
Roof Small	\$ 579	\$ 690
Water Heater	\$ 420	\$ 500
Water Line	\$ 387	\$ 460
Gas Service	\$ 684	\$ 815
Electrical Service	\$ 684	\$ 815
ADA Upgrade	WAIVED	WAIVED

Added additional unit cost

	Current Fee	Suggested Fee
RESIDENTIAL		
Grease Traps	\$ 245	\$ 290
Awning	\$ 245	\$ 290
Sign Structural	\$ 245	\$ 290
Freezer	\$ 597	\$ 710
Mop Sink	\$ 245	\$ 290
Solar	WAIVED	WAIVED

	Current Fee	Suggested Fee
RESIDENTIAL & COMMERCIAL		
Pool Equipment	\$ 386	\$ 460
Demolition	\$ 104	\$ 125
Insulation	\$ 245	\$ 290
Siding	\$ 386	\$ 460
Windows	\$ 245	\$ 290
Door	\$ 245	\$ 290
Sheet Rock Repairs	\$ 245	\$ 290
Minor Dryrot Repairs	\$ 386	\$ 460
Major Dryrot Repair	\$ 679	\$ 810
Minor Building	\$ 245	\$ 290
Minor Electrical	\$ 245	\$ 290
Minor Mechanical	\$ 245	\$ 290
Plumbing Minor	\$ 245	\$ 290
Plumbing Major	\$ 597	\$ 710
Interior Stairway	\$ 597	\$ 710
Exterior Stairway	\$ 386	\$ 460
Air Conditioning	\$ 280	\$ 335
Temp Power Pole	\$ 245	\$ 290
Sauna	\$ 386	\$ 460
Skylight	\$ 386	\$ 460
Electric Car Charger Permit	None	\$ 300 New Fee
Street Opening Permit	\$ 253	\$ 300
Encroachment <\$100,000	-	4.0% of Project Valuation
Encroachment \$100,000-\$1 Mill	-	2.5% of Project Valuation
Encroachment \$1 Mill+	-	1.0% of Project Valuation

	Current Fee	Suggested Fee
RESIDENTIAL RESALE INSPECTION		
Single Family Home & Multiple Unit Structures	\$ 350	\$ 415
Per Additional Living Unit	\$ 70	\$ 85
Condominiums	\$ 225	\$ 270
Duplex	\$ 425	\$ 505

	Current Fee	Suggested Fee
EV CHARGING (Chargepoint)		
1st 4 hours	n/a	\$1/hour New Fee
Beyond 4 hours	n/a	\$4/hour New Fee

	Current Fee	Suggested Fee
RESIDENTIAL		
New Home	\$ 5,200	\$ 6,190
Major Remodel	\$ 3,864	\$ 4,600
Major Kitchen Structural	\$ 2,878	\$ 3,425
Major Bath Structural	\$ 2,000	\$ 2,380
Minor Kitchen	\$ 1,543	\$ 1,835
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Ejector Pump	\$ 315	\$ 375
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Hot Tub	\$ 456	\$ 545
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Major Remodel (Ea addl 100 sf)	-	\$ 345
Roof Large	\$ 790	\$ 940
Roof Small	\$ 579	\$ 690
Water Heater	\$ 420	\$ 500
Water Line	\$ 387	\$ 460
Gas Service	\$ 684	\$ 815
Electrical Service	\$ 684	\$ 815
ADA Upgrade	WAIVED	WAIVED

Added additional unit cost

APPENDIX D – DETAIL OF RECREATION FEES

Recreation Cost Recovery Analysis

Ref #	Service	Direct Costs			Indirect Costs			Total Direct Costs	Total Costs	Total Revenues	Direct Cost Recovery	Direct & Facil Cost Recovery	Total Cost Recovery
		Employee Costs	Program Cost	Facility Replacement	All Other Indirect Cost								
S-068	621-Classes and Activities	18,316	30,100	48,416	26,968	31,410	106,794	15,000	31.0%	19.9%	14.0%		
S-069	622-Summer Camp	9,162	14,400	23,562	5,482	29,044	23,130	23,130	98.2%	98.2%	79.6%		
S-070	625-Rental Facilities (Private/NPO)	52,656	54,902	107,558	23,872	25,674	157,104	65,000	60.4%	49.5%	41.4%		
	Fee Programs Subtotal	\$ 80,133	\$ 99,402	\$ 179,535	\$ 50,840	\$ 62,567	\$ 292,942	\$ 103,130	57.4%	44.8%	35.2%		
S-071	616-Community Services	19,283	7,650	26,933	-	19,554	46,487	9,000	33.4%	33.4%	19.4%		
S-072	617-Recreational Events	21,216	8,520	29,736	4,694	24,178	58,608		0.0%	0.0%	0.0%		
S-073	Administration & Marketing	35,572		35,572		35,572	35,572		0.0%	0.0%	0.0%		
S-074	Senior Program	4,579	15,000	19,579		19,579	19,579	\$ 9,000	0.0%	0.0%	0.0%		
	Tax Services Subtotal	\$ 80,651	\$ 31,170	\$ 111,821	\$ 4,694	\$ 43,732	\$ 160,247	\$ 9,000	8.0%	7.7%	5.6%		
	DEPARTMENT TOTAL	160,784	130,572	291,356	55,535	106,299	453,190	112,130	38.5%	32.3%	24.7%		

Possible New Revenues and Cost Recovery		Direct Cost Recovery	Direct & Facil Cost Recovery	Total Cost Recovery
621-Classes and Activities	1,000	33.0%	21.2%	15.0%
622-Summer Camp	1,600	105.0%	105.0%	85.1%
625-Rental Facilities (Private/NPO)	5,700	65.7%	53.8%	45.0%
Fee Programs Subtotal	\$ 8,300	62.1%	48.4%	38.0%
616-Community Services	300	34.5%	34.5%	20.0%
617-Recreational Events		0.0%	0.0%	0.0%
Administration & Marketing		0.0%	0.0%	0.0%
Senior Program		0.0%	0.0%	0.0%
Tax Services Subtotal	\$ 300	0.0%	8.0%	0.0%
DEPARTMENT TOTAL	8,600	0.0%	34.8%	0.0%

TOWN OF FAIRFAX FEE SCHEDULE

Facilities Rental Fees	Current Fee	Current Day Rate	Proposed Hourly Fee	Proposed Day Rate
Facility/Property				
Women's Club				
Fairfax Resident, private event	\$100/hr	\$600/day	\$110/hr	\$660/day
Non-Resident, private event	\$125/hr	\$750/day	\$135/hr	\$810/day
Fairfax, non-profit group	\$50/hr	\$300/day	\$55/hr	\$330/day
Non-Fairfax, non-profit group	\$75/hr	\$450/day	\$80/hr	\$480/day
Fairfax, Youth event (\$150 deposit)*	\$50/hr	\$300/day	\$55/hr	\$330/day
PARC Sponsored			\$0	\$0
Pavilion (3 hour minimum)				
Fairfax Resident, private event	\$185/hr	\$1,100/day	\$190/hr	\$1,140/day
Non-Resident, private event	\$215/hr	\$1,290/day	\$225/hr	\$1,360/day
Fairfax, non-profit group	\$75/hr	\$450/day	\$80/hr	\$480/day
Non-Fairfax, non-profit group	\$125/hr	\$750/day	\$135/hr	\$810/day
Fairfax, Youth event (\$100-\$150 deposit)*	\$50/hr	\$300/day	\$55/hr	\$330/day
PARC Sponsored			\$0	\$0
Maintenance Fee (Pavilions and Women's Club)				
Maintenance Fee	\$75			
PARC Sponsored Event – Less than 75 attendees			\$75	
PARC Sponsored Event – 75 attendees or more			\$325	
All Other Events at Pavilions – Any size			\$325	
All Other Events at Women's Club – Any size			\$200	
*Damage/Extra Cleaning Deposit				
All Facilities	\$450		\$450	
If Alcohol is Served	\$550		\$550	
All Parks	\$300		\$300	
If Alcohol is Served	\$400 (special event)		\$400 (special event)	

TOWN OF FAIRFAX FEE SCHEDULE

Facilities Rental Fees	Current Fee	Current Day Rate	Proposed Hourly Fee	Proposed Day Rate
Key Deposit				
All Buildings	Current Driver's License		Current Driver's License	
Key Loss Fee				
All Buildings	\$50		\$100	
Bolinas & Peri Park Picnic Area (2 hour minimum)				
Non-Profit Group	\$50	\$250	\$55	\$275
Private Event	\$75	\$300	\$80	\$320
Street Closure (per day non-refundable)				
Town Sponsored Event (PARC)	\$75		\$0	
All Other Events	\$200		Not available	
Downtown street closures	-		\$150 + FAHR ⁽¹⁾	
Residential street closure	-		\$50 + FAHR ⁽¹⁾	

⁽¹⁾ FAHR - Fully Burdened Hourly Rate for all Town Staff enforcing road closure on day(s) of event