

**STUDY SESSION MEETING NOTICE
TOWN COUNCIL OF DEWEY-HUMBOLDT
Tuesday, January 14, 2013, 2:00 P.M.**

**COUNCIL STUDY SESSION MEETING
2735 S. HWY 69**

**COUNCIL CHAMBERS, TOWN HALL
DEWEY-HUMBOLDT, ARIZONA**

AGENDA

The issues that come before the Town Council are often challenging and potentially divisive. In order to make sure we benefit from the diverse views to be presented, the Council believes that the meeting be a safe place for people to speak. With this in mind, the Council asks that everyone refrain from clapping, heckling and any other expressions of approval or disapproval. Council may vote to go into Executive Session for legal advice regarding any matter on the open agenda pursuant to A.R.S. 38-431.03 (A) (3), which will be held immediately after the vote and will not be open to the public. Upon completion of Executive Session, the Council may resume the meeting, open to the public, to address the remaining items on the agenda. Agenda items may be taken out of order. Please turn off all cell phones. The Council meeting may be broadcast via live streaming video on the internet in both audio and visual formats. One or more members of the Council may attend either in person or by telephone, video or internet conferencing. **NOTICE TO PARENTS:** Parents and legal guardians have the right to consent before the Town of Dewey-Humboldt makes a video or voice recording of a minor child. A.R.S. § 1-602.A.9. Dewey-Humboldt Council Meetings are recorded and may be viewed on the Dewey-Humboldt website. If you permit your child to participate in the Council Meeting, a recording will be made. You may exercise your right not to consent by not permitting your child to participate or by submitting your request to the Town Clerk that your child not be recorded.

1. Call To Order.

2. Roll Call.

2.1. Town Council. Town Council Members Arlene Alen, Jack Hamilton, Mark McBrady, Sonya Williams-Rowe, Nancy Wright; Vice Mayor Dennis Repan; and Mayor Terry Nolan.

3. Study Agenda. No legal action to be taken.

3.1. Discussion on the future operation of Dewey-Humboldt Building Permitting and Inspection Services and how to proceed.

3.2. Main Street/Historical Designation and Alternatives. (Continuation from December 17, 2013 Regular meeting) Report by Councilmember Alen.

3.3. Revisit process CAARF (Council Agenda Action Request Form) submittals from inception through action. (Continuation from December 10, 2013 Work Session to look at CM Alen's proposal regarding this.)

3.4. Create a Strategy for a Town Hall. [CAARF requested by CM Hamilton]

3.5. Partial Reimbursement for Educational Opportunity. [CAARF requested by CM Alen]

4. Special Session. Legal Action can be taken.

4.1. Whether to hold additional special session(s) this month. This is an established agenda item for Council's discussion on whether to add an additional special study session and if so, to set the date.

5. Comments from the Public. The Council wishes to hear from Citizens at each meeting. Those wishing to address the Council need not request permission or give notice in advance. For the official record, individuals are asked to state their name. Public comments may appear on any video or audio record of this meeting. Please direct your comments to the Council. Individuals may address the Council on any issue within its jurisdiction. At the conclusion of Comments from the

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Public, Council members may respond to criticism made by those who have addressed the public body, may ask Town staff to review a matter, or may ask that a matter be put on a future agenda; however, Council members are forbidden by law from discussing or taking legal action on matters raised during the Comments from the Public unless the matters are properly noticed for discussion and legal action. The total time for Public Comment is 3 minutes per person. The audience is asked to please be courteous and silent while others are speaking.

6. Adjourn.

For Your Information:

Next Town Council Meeting: Tuesday, January 21, 2014, at 6:30 p.m.

Next Planning & Zoning Commission Meeting: Thursday, February 6, 2014, at 6:00 p.m.

Next Town Council Work Session: Tuesday, February 11, 2014, at 2:00 p.m.

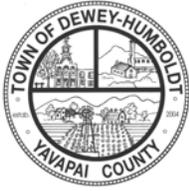
If you would like to receive Town Council agendas via email, please sign up at AgendaList@dhaz.gov and type Subscribe in the subject line, or call 928-632-7362 and speak with Judy Morgan, Town Clerk.

Certification of Posting

The undersigned hereby certifies that a copy of the attached notice was duly posted at the following locations: Dewey-Humboldt Town Hall, 2735 South Highway 69, Humboldt, Arizona, Chevron Station, 2735 South Highway 69, Humboldt, Arizona, Blue Ridge Market, Highway 69 and Kachina Drive, Dewey, Arizona, on the ____ day of _____, 2014, at ____ p.m. in accordance with the statement filed by the Town of Dewey-Humboldt with the Town Clerk, Town of Dewey-Humboldt.

By: _____, Town Clerk's Office.

Persons with a disability may request reasonable accommodations by contacting the Town Hall at 632-7362 at least 24 hours in advance of the meeting.



TOWN OF DEWEY-HUMBOLDT
P.O. BOX 69
HUMBOLDT, AZ 86329
Phone 928-632-8562 ▪ Fax 928-632-7365

TOWN COUNCIL STUDY SESSION
January 14, 2014 2:00 p.m. Town Council Meeting Chambers

Agenda Item # 3.1 Discussion on D-H Building Inspection Services' future.

To: Mayor and Town Council Members
From: Yvonne Kimball, Town Manager

Date submitted: January 9, 2014

Recommendation: Understand the background and explore details for the future; directions on how to proceed.

Summary: Since 2009, D-H's Building Safety Inspection Services have been provided by Yavapai County Building Dept. through an Intergovernmental Agreement (IGA) (IGA attached). Yavapai County Building Official is the D-H de facto Building Official. Under the current IGA arrangement, D-H staff takes in the application and charges a fee; Yavapai Building Department performs all necessary reviews in their Prescott office and conduct on-site inspections; throughout the process, D-H staff remains the single point of contact for the applicant including billing and communication until a project is finalized and/or a certificate of occupancy is issued. Technically, D-H staff is to play a supportive role in the process. The County bills the Town monthly for services provided to our citizens. (A detailed description of the process is attached to this memo.) The Town first adopted Yavapai County's fee schedule. Shortly after the 2010 fee study (enclosed), the Town began to charge an administration fee in addition to the county's permit charges. D-H's admin fee equals 42% of what goes to the County for the permitting services provided. The admin charge is to cover the additional services the Town has to provide. It goes to the general fund revenue. Below shows the fees that have gone to the County and the fees that have been kept by the Town in 2012 and 2013 and the Building Safety/Inspection work conducted.

Calendar Year	Fees paid to Yavapai Co. for building services	Admin Fee collected and kept by D-H	Permits issued (upon successful plan check and inspection)	Plan Check conducted
2012	\$33,992	\$14,277	78	44
2013	\$31,068	\$13,049	82	54

Prior to the current arrangement, it is my understanding that the Town performed building inspection services independently in-house. The Town had two full-time employees working directly in the Building Department to perform plan reviews and inspections. Some administrative duties were conducted by other office staff.

I understand that the current IGA arrangement was initiated when building activities were slow throughout the region and I believe the arrangement also had to do with the departure of Town's Building staff at that time. The IGA arrangement has helped both the County and the Town. The

arrangement has been relatively effective albeit with marginal confusions and miscommunications along the way. In fact, confusions and miscommunications are to be predicted when a vital municipal service is provided through another governmental agency. In the last year or so, Yavapai County reported to see noticeable growth. As a result, the county's Building Department is experiencing a larger volume of work and short of staff. The County is also undergoing the adoption of the 2012 International Building Codes. Among other reasons, the optimistic economic outlook and the increased workload have triggered Yavapai County to express its desire to discontinue the arrangement with D-H, hopefully beginning July 1, 2014.

Now the options for D-H are:

1. Refuse to discontinue the current IGA arrangement and insist Yavapai County continue the current arrangement.
2. Establish an IGA with another municipality and/or a contractor to perform the same services. I would venture to predict that fee schedules will have to go up if the town were to choose a private contractor to manage the service for us.
3. Bring the services back in-house and have the County cover for unexpected events through a new IGA (which the County's Building Department has kindly offered to do).

Town staff's collective recommendation is #3. I have spoken to almost all town staff about this issue and bringing the services in-house is our collective recommendation. We are very grateful that for the last two years, the IGA arrangement has allowed Town staff the time to observe and evaluate the process. In light of the upcoming trend of the 2012 International Building Codes change, staff believes the timing is great for us to bring Building Safety services back in-house.

Building Safety services are a vital municipal service. There are benefits of having the services in-house, such as direct supervision, better internal control, better decision making, better customer services and improving employee morale (specifically for this office)... It is always ideal to perform vital municipal services in-house. On the other hand, there would be challenges during the transition.

A few things that come to my mind are:

Transition Process: the current process/procedure in place is adequate for us to get started on the "in-house" operation; internal training on procedures are desired; external communication with regulatory agencies in the State and County.

Resources needed: hardware such as computer system, truck, space, forms; human resources: the current town staff would have to expand in order to take on the additional services.

Fee schedule: the fee and the resources needed go hand in hand. Personnel cost constitutes the majority of the expenses needed to handle the services. Staff desire to design the operation to be revenue neutral.

At this upcoming open discussion, staff would like to gather council members' thoughts on the subject of the future of the Town's Building Safety/Inspection services. As the Town Manager, I support the rest of the staff's recommendation to conduct the services in-house. I believe the Town has the ability to obtain the capacity to do such. However, I do recognize the challenges. I first seek Council direction on the future options. I then seek Council's wisdom to evaluate the challenges so that I can recommend how in the near future.

Attachments: IGA for building services; current building safety/inspection process description; March 2010 fee study;

THIS IS A CONFORMED COPY OF INSTRUMENT
RECORDED ON DATE 7/7/09 TIME 12:17
IN BOOK 4679 PAGE 756
ANA WAYMAN-TRUJILLO, RECORDER
[Signature] DEPUTY

**INTERGOVERNMENTAL AGREEMENT
TOWN OF DEWEY-HUMBOLDT/YAVAPAI COUNTY**

Building Safety/Inspection Services

THIS AGREEMENT is entered into this 6th day of July 2009, by and between Yavapai County, a political subdivision of the State of Arizona (hereinafter the "County"), and the Town of Dewey-Humboldt, a municipal corporation of Arizona (hereinafter the "Town").

WHEREAS, the County, through its Development Services Department, provides services related to land use planning in the unincorporated areas of Yavapai County including the areas surrounding the corporate boundaries of the Town;

WHEREAS, the Town wishes enter into an agreement whereby the County will provide certain of its land use planning services for the benefit of the Town and its residents ; and

WHEREAS, the parties are authorized pursuant to ARS §11-952, to enter into agreements for joint or cooperative action.

NOW, THEREFORE, the parties agree as follows:

1. **Services Provided.** For the consideration to be paid by the Town as specified herein, the County, through its Development Services Department agrees to provide the following services (the "Services Provided"):

1.1. Residential and commercial building inspections within five (5) business days of request, on average, for inspection, based on Town codes.

1.2. Residential plans review within fifteen (15) business days, on average, of submittal of complete plans in proper format, based on Town codes.

1.3. Involvement of a County inspector or plan reviewer in pre-app meetings, but the Town will not have the right to request such attendance more than two (2) times per month.

1.4. Coordination to maintain the County permitting system, with electronic information regularly forwarded to the Town for its independent maintenance of its permitting system.

2. **Payment for Services.** In consideration for the County's agreement to provide the Services Provided, the Town agrees to pay the all fees it receives or should receive for the Services Provided

per the Town schedule, as revised from time to time. Payment shall be made monthly by the Town within fifteen (15) calendar days from receipt of a statement of Services Provided by the County.

3. Term of Agreement.

3.1. Initial Term; Automatic Renewal. The initial term of this agreement shall commence on July 1, 2009 and shall terminate on June 30, 2010. It shall, thereafter be deemed automatically renewed for up to five (5) successive one-year terms unless written notice of intent not to renew is given by either party to the other party no less than one hundred twenty (120) calendar days prior to the expiration of the then-current initial or renewal term.

3.2. Cancellation. Either party may cancel this Agreement for any reason with sixty (60) calendar days advance notice in writing.

3.3. Termination for Breach. In the event of a breach of any term or condition of this Agreement by either Party, the Party claiming breach shall provide written notice to the other Party said notice setting forth the factual basis for the determination that a breach has occurred. If the breach is not remedied within fifteen (15) calendar days of receipt of notice, the Party claiming breach may terminate this Agreement without further notice.

4. Miscellaneous.

4.1. Indemnification and Insurance. Each Party shall save, hold harmless and indemnify the other Party, its officers, employees or agents from claims, damages or other losses arising from the negligent acts or omissions of the Party, its officers, employees or agents pursuant to this Agreement. Both parties shall obtain and maintain general liability insurance in such amounts as may be required to protect itself and the other Party from claims, damages or other losses as described in this Section and shall designate the other Party as an additional insured on said policies of insurance with respect to such claims, damages or losses.

4.2. Severability. The invalidity of any provision of this Agreement as determined by a Court of competent jurisdiction, shall in no way effect the validity of any other provision hereof, so long as the original intent of the parties is not defeated thereby.

4.3. Applicable Law. The terms and conditions of this agreement shall be construed and governed in accordance with the laws of the State of Arizona. Venue is proper in Yavapai County Superior Court.

4.4. Disputes; Trial by Court. The Parties expressly covenant and agree that in the event of a dispute arising from this Agreement, each of the parties hereto waives any right to a trial by jury. In the event of litigation, the parties hereby agree to submit to a trial before the Court.

4.5. Disputes; Attorney Fees. The Parties expressly covenant and agree that in the event of litigation arising from this Agreement, neither party shall be entitled to an award of attorneys' fees, either pursuant to the Agreement, pursuant to ARS Section 12-341.01(A) and (B), or pursuant to any other state or federal statute.

4.6. Entire Agreement. This Intergovernmental Agreement contains the entire agreement of the parties with respect to the subject matter hereof, and it may only be amended, modified or

waived by a written instrument signed by the authorized agents of the parties hereto.

4.7. Notices. Notices relating to this Intergovernmental Agreement shall be deemed to have been duly delivered upon personal delivery, or as of the second business day after mailing by United States mail, postage prepaid, addressed as follows:

Town: Town of Dewey-Humboldt
Town Manager
PO Box 69
Humboldt, Arizona 86329

County: Yavapai County
County Administrator
1015 Fair Street
Prescott, AZ 86305

With copy to: Yavapai County
Development Services Director
Marina Street Annex
500 South Marina Street
Prescott, AZ 86303

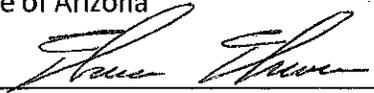
These addresses may be changed by either party by giving notice in writing. Such changes shall be deemed to have been effectively noticed five (5) calendar days after being mailed to each party by the party changing the address.

4.8. Recording. This Agreement shall be recorded by the County in the Office of the Yavapai County Recorder upon its proper approval and execution by the authorized representatives of both parties, pursuant to ARS §11-952(G).

4.9. Conflict of Interest. This Agreement is subject to the ARS §38-511 pertaining to conflicts of interest, the pertinent provisions of which are incorporated by reference herein.

APPROVALS

Yavapai County, a political subdivision of the State of Arizona

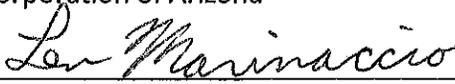


Thomas Thurman, Chair of the Board of Supervisors

7-6-09

Date

Town of Dewey-Humboldt, a municipal corporation of Arizona

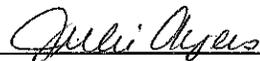


Len Marinaccio, Mayor

6/17/09

Date

Attest:



Julie Ayers, Clerk of the Board

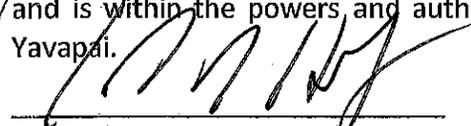
Attest:



Judy Morgan, Town Clerk

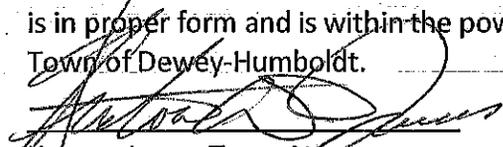
DETERMINATIONS OF COUNSEL

Pursuant to A.R.S. Section 11-952(D), the foregoing agreement has been reviewed by the undersigned Deputy County Attorney, who has determined that the agreement is in proper form and is within the powers and authority granted under the laws of this State to the County of Yavapai.



David S. Hunt, Deputy County Attorney

Pursuant to A.R.S. Section 11-952(D), the foregoing agreement has been reviewed by the undersigned attorney for the Town of Dewey-Humboldt, who has determined that the agreement is in proper form and is within the powers and authority granted under the laws of this State to the Town of Dewey-Humboldt.



Kenton Jones, Town Attorney

S:\Engineering\Building Safety\IGA with County for Building Safety Services 6-2009\Development Services IGA 2009 Dewey Humboldt 6-01-2009 v 2.docx

Present D-H Building Safety/Inspection Services process

(performed under IGA with Yavapai County Building Department):

When a property located within D-H boundary needs a permit, the permit application starts at D-H office. Town staff often provides initial consultation to guide the application and explain the process. Once the application is filled out and a plan is prepared, the Town Receptionist takes in the permit application/packet and assigns a D-H permit #. The Town's Community Development Coordinator (CDC) conducts an evaluation of the project to verify the completion of the submittal/packet and a deposit can be charged. During the evaluation process, CDC often reviews the submission and offers suggestions to the building plan submitted along with the application. The application/submittal packet, which contains the application form and the plan, will be transferred to Yavapai County. Once it arrives at Yavapai County, County will conduct various reviews simultaneously: the Building Plan reviews by the Building Department Plan Examiner, the Flood Control Zone review by Flood Control Office, the Septic Tank review by Environmental Health Office. At the end of the reviews, a building permit fee will be determined by the Building Department staff and the plan review fee will be determined based on an established fee schedule (65% of the building permit fee; 50% of the grading permit if applicable). Often, there will be corrections required (red lines) upon the plan review process. The red-lined packet comes back to D-H office and the D-H Receptionist will inform the applicant of the need to revise and resubmit the revisions to D-H office. The applicant will modify the plan accordingly and resubmit the packet to Town office to be transferred to the County for additional review(s). This revision process can take place several times before it is acceptable by Yavapai County Building Department. Upon successful completion of corrections, the approved packet, which includes one set for the field and one set for the office, is sent to D-H for D-H to issue a building permit. D-H Receptionist receives the packets, and notifies the applicant of the approval, collects the remaining fees (to cover plan review services and potential building inspection services), issues a building permit and finally releases the field packet to the applicant to begin work. The field packet contains the set of plans for the field and inspection requirements. Once the building permit is issued by the Town, the applicant will contact the County directly for inspections required. However, CDC often conducts additional consultation to go over the next steps and inspections needed when the "field" packet is being picked up. The office packet is then sent back to Yavapai County and held until completion of the project. Once all inspections are conducted and passed, the County Inspector will sign off on the office packet at his/her Prescott office. The office packet then will be returned to D-H with notification of "project finalized". Then D-H will issue a Certificate of Occupancy (for new houses) or a notification of the final status (for other projects). D-H Receptionist will then update D-H system and conduct record keeping.

Town of Dewey-Humboldt, Arizona



Report for USER FEE STUDY

March 2010

FCS GROUP
Redmond Town Center
7525 166th Avenue NE, Suite D-215
Redmond, WA 98052
T: 425.867.1802
F: 425.867.1937

This entire report is made of readily recyclable materials, including the bronze wire binding and the front and back cover, which are made from post-consumer recycled plastic bottles.

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SECTION I: INTRODUCTION AND SCOPE

As part of its effort to manage its financial resources wisely, the Town of Dewey-Humboldt, Arizona, has adopted a set of financial policies called "Principles of Sound Financial Management." To implement the policies concerning user fee cost recovery and indirect cost allocations, the Town engaged FCS GROUP to prepare an indirect cost allocation plan and conduct a detailed cost analysis of its user fees. The Town's policies for these two types of analyses are the following:

- ◆ *The Town shall establish a cost allocation plan to determine annually the administrative service charges due to the appropriate operating fund for overhead and staff provided to another fund.*
- ◆ *The Town will conduct a cost of service study to identify the full cost of providing a service for which fees are charged. The calculation of full cost will include all reasonable and justifiable direct and indirect cost components. Fees and charges will be established to recover the full cost of service, unless the percentage of full cost recovery has been reduced by specific action of the Town Council.*

The indirect cost allocation plan can be used to assign Town-wide overhead costs to direct service departments so that full cost recovery, including administrative overhead, can be recovered in fee generating services. In addition, if the Town is awarded any Federal or State grants from which overhead can be charged, an OMB A-87 compliant plan was also prepared. The indirect cost allocation plans have been prepared separately from this report.

The cost of service and cost recovery analysis of the Town's user fees establishes the full of cost of fee services provided by the Town, including Planning, Building, and Engineering fees, as well as Court fees and citations. The cost recovery analysis provides the Town with information regarding the current level of cost recovery and will assist the Town Council in determining the appropriate cost recovery policies for the various fees it charges. The objectives of this project were to:

- ◆ Calculate the total cost of fee generating services
- ◆ Analyze the level of cost recovery for each fee service;
- ◆ Develop a fee schedule that fully accounted for the range of services that the Town provides, and
- ◆ Provide recommendations or methodologies on how to adjust fees annually.

Our approach to conducting the cost of service and cost recovery analysis involved the following key steps:

- ◆ Reviewing the Town's current fee schedules;
- ◆ Interviewing Town staff involved in providing fee services;
- ◆ Working with Town staff to identify other potential fee services; and
- ◆ Surveying other cities.

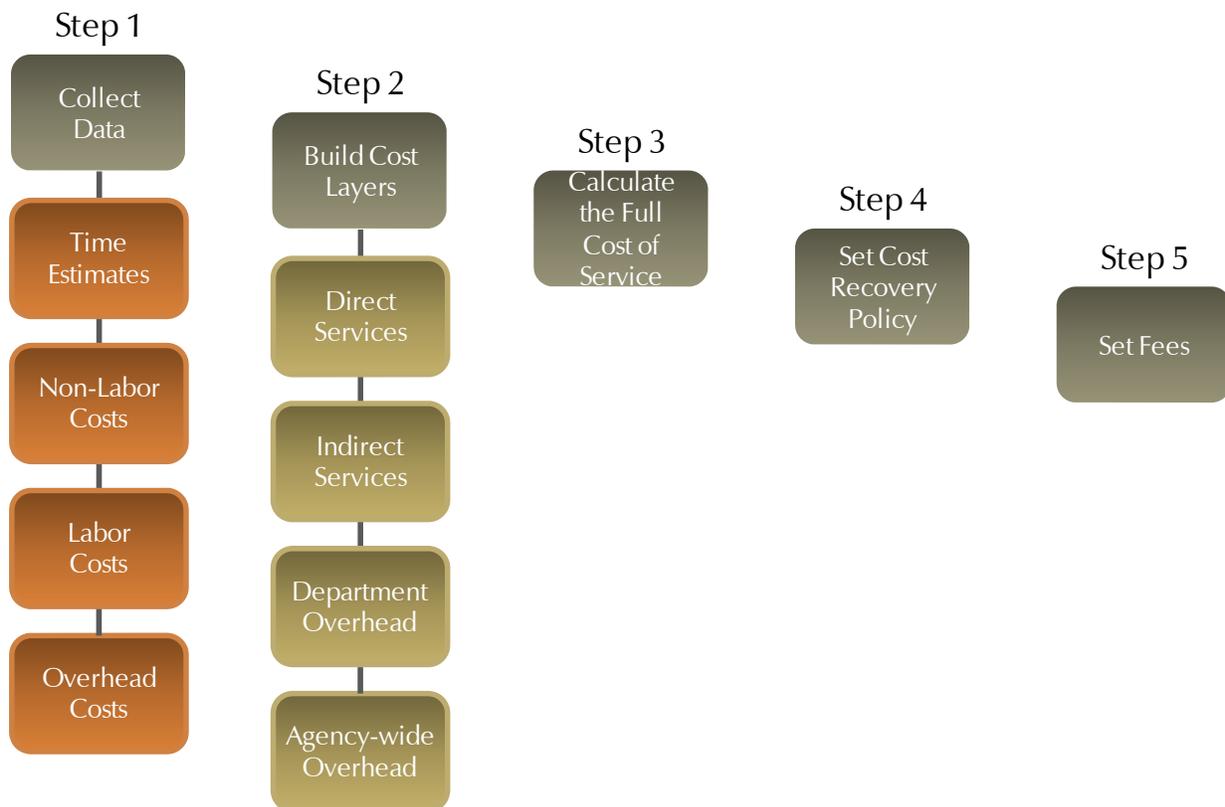
Acknowledgments

The process used for collecting and analyzing the data required active participation by the Town's management and Community Development staff. We want to take this opportunity to recognize their participation, time, and effort to discuss the data, analysis, and results.

SECTION II: SUMMARY OF COSTING METHODOLOGIES

The detailed costing methodology is based on the principles of activity based costing. This approach seeks to calculate costs at an operational level by considering the time staff invests in core business processes to provide fee and non-fee services. This provides the ability to understand staff time and cost as each staff position participates in providing fee services. Graphically, Figure 1 illustrates this methodology in the following manner.

Figure 1. Cost of Service Methodology



Step 1: Collect Data – This first step involves discussions with staff to identify those positions within each division that provide direct services and support to these services. It also involves collecting budget and expenditure data for each position, identifying non-personnel expenditures, and any departmental and Town wide overhead. The final result calculated productive hourly rates for each position.

Specifically, the steps involve:

- ◆ **Identifying staff positions** – This includes identifying both position titles and names.
- ◆ **Calculating the number of productive hours** – For each position, vacation time, sick leave, paid holidays, professional development (training), routine staff meetings, and daily work breaks are deducted from the standard 2,080 annual hours. The result is a range of hours available for each position on an annual basis. This range is typically 1,250 to 1,600 hours. Factors that influence this range are length of service with the jurisdiction, and local policies on holiday and personal leave time.
- ◆ **Identifying and allocating non-personnel costs** – Costs for materials and supplies are allocated to the salary and benefits for each position.
- ◆ **Identifying and allocating Town wide overhead** – Overhead costs are allocated to each position based on proportionate FTE within that position.
- ◆ **Assigning any other expenses that are budgeted in other areas** – There are often expenses that should be included with the total cost of services. These costs might include amortized capital expenses for vehicles and technology.
- ◆ **Calculating fully loaded hourly rates** – Based on the labor, non-labor, and overhead cost data provided by the Town a fully loaded hourly rate is calculated.
- ◆ **Identifying Core Business Process or Activities** – This step also involves intensive discussion with staff to understand, at an operational level, the work of the operating unit. Core business processes used to provide services are identified, and then defined by the tasks that are involved. Processes are also organized by direct and indirect categories:
 - **Direct processes and activities** – Those processes that directly contribute to the processing of an application or permit are first identified. Examples of a direct activity are electrical building inspection, application intake, and pre-application review.
 - **Indirect processes and activities** – Those processes that support, but do not directly apply to the processing of a specific application or permit. An example of an indirect activity is customer service or staff training to maintain certifications. Most jurisdictions highly value customer service, but it is difficult to assign a specific cost or unit of time to an individual service.

Step 2: Building Costing Layers – This second step involves significant interaction with staff and the development of time estimates for both direct and indirect processes. Specifically, this step is at the core of the analysis. There are three processes that comprise this step:

- ◆ **Gathering time estimates for direct processes** – By interviewing staff in individual and group meetings, an estimate of time was assigned to each service by the process that is indicated. For example, in processing planning fees the following specific steps are involved in the processing of these fees:
 - Application intake;
 - Application completion review; and
 - Setting conditions of approval.

In this analysis, staff time is estimated and assigned to each process. The sum of each step is the total time that is required to provide that specific service.

- ◆ **Assigning indirect and annual process time** – An annual time estimate is gathered from staff for those indirect or support processes in which they are involved. Some of these costs are assigned to the direct cost of a service on an allocated basis. Some might be not be assigned at all. For example, in the case of planning fees, the costs associated with long-range planning have been identified but not included in the fees.
- ◆ **Gathering activity or volume data** – A critical element in the analysis is the number of times a given service is processed on an annual basis. This is critical data for three reasons:
 - It allows a calculated projection of current revenue based on current prices. This is compared with actual revenue to see if there is a close match, as the data should match.
 - It allows for a calculated projection of revenue at full cost. This is compared to actual expenditures to see if there is a close match, as the data should match.
 - It allows for a calculation of total hours consumed. Hours consumed must closely match actual hours available.

If any of the three calculations do not approximate actual numbers, then time estimates and/or volume data need to be reevaluated. These are critical quality checks for costing accuracy.

Step 3: Calculating the Total Cost of Services – This third step calculates the total cost of services, projects potential revenue at full cost, and calculates the cost of each activity.

- ◆ **Calculating the direct cost of services** – This calculation gathers the direct costs for each service by activity and totals them. In the case of planning fees, the costs associated with processing a boundary line adjustment were identified by the individual staff positions who are involved in each step of the process.
- ◆ **Calculating the indirect cost of services** – This calculation totals the prorated indirect activity costs that have been assigned to each service.
- ◆ **Calculating the total cost of services** – By summing the direct and allocated indirect costs and multiplying that by the activity data, a total cost of services is calculated for both an individual service and the operating unit as a whole.
- ◆ **Projecting potential revenue** – In reality, the total cost of services is the potential revenue that is available to the Town if it chooses to charge the full cost of each service.

Step 4: Set Cost Recovery Policy

The Town of Dewey-Humboldt has already taken the important step of establishing cost recovery policies. The Council adopted “Principles of Sound Financial Management” state: *Fees and charges will be established to recover the full cost of service, unless the percentage of full cost recovery has been reduced by specific action of the Town Council. It is recognized that occasionally competing policy objectives may result in reduced user fees and charges that recover only a portion of service costs.* The cost recovery analyses in the following section are based on recovering 100% of the cost of service.

Step 5: Set Fees

Based on the statements above, discussions with staff and a Town Council presentation, all fees represented in the report are set at full cost. If the Town Council determines the level of cost recovery should be less than “full cost” based on competing policy objectives as described in the “Principles of Sound Financial Management,” then fees can be set accordingly.

SECTION III: SUMMARY OF RESULTS BY SPECIFIC DEPARTMENTS

Based on the methodology described in the previous section, the cost of service and the level of cost recovery for fee services involving planning, building, engineering, and municipal court were calculated. Planning and building fees are a part of the Community Development Department. The engineering fees are part of the Engineering Department, and the court fees are part of the Municipal Court.

PLANNING AND BUILDING FEES

Development related fees that were reviewed for this project include current planning fees, building fees, and development engineering fees. The original source for the Town's schedule of planning and building fees came from Yavapai County. At the time of incorporation, the Town simply adopted the County's fee schedules.

This review of the actual costs of Town services is a first for the Town. The project to calculate the full cost is mandated by the "Principles of Financial Management". The Town will... *"Conduct a cost of service study every 3 years to determine if all allowable fees are being properly calculated and set at an appropriate level."*

The total costs that have been calculated are the costs for the Town to process and administer the services within the schedule of fees. Given this, it would be expected to see significant changes in the fee levels. There are at least three reasons for this:

- ◆ The County has a very different cost structure than the Town.
- ◆ The County does not have a mandate or policy in place that requires its Community Development Department to fully recover its costs through fees, (based on the County's most recent Comprehensive Annual Financial Report (CAFR) it appears that the entire department recovers 40% of its cost). Also a conversation with the County Budget Manager confirmed that the County does not require the Community Development Department to fully recover its costs.
- ◆ The County does not update its fees annually and it is not mandated to automatically review their fees on a regular basis.

Cost of Service Analysis

One of the first steps in the analysis is to identify the costs of the department or divisions. The cost components include all staff salaries, and benefits, non-personnel expenses, and Town overhead. Figure 2 details the budgeted expenses used in calculating the Town's planning and building fees.

Figure 2. Budgeted Expenses

Sources of Cost	Budgeted Expenses
Total personnell costs - Community Development Director)1FTE)	\$91,859
Total personnell costs - Records Manager).4FTE)	\$16,835
Total Personnell Costs:	\$108,693
Non-personnell costs	\$8,638
Town overhead	\$106,603
Total Costs All Sources	\$223,934

In addition to these costs listed above, the Town has paid \$62,818 to the County as payment for plan review and inspection services based on the Town’s fee schedule (which is the same as the County’s). The total cost of planning and building services is \$286,752.

Through the analysis these costs were restated in terms of direct and indirect activity costs. Direct activities are those that are directly linked to processing planning or building fees, or are a direct output of the organization (long range planning). Indirect activities support some components of the direct activities. These include pre-application conferences that some customers required before beginning a project, training and certifications is time required to maintain a well trained staff, and customer services is staff responding to routine questions about private development and to some extent public development (CIP) work as well.

Figure 3 documents the costs that have been included in the fee analysis:

Figure 3. Budgeted Expenses by Activity

Planning and Building		Annual Cost Components		Total Budgeted Costs
		Labor Costs	Non-Labor Costs	
Direct Costs	Direct planning and building services	\$ 42,409	\$ 3,370	\$ 45,780
	County plan review and inspection		\$ 62,818	\$ 62,818
	Long range planning	\$ 51,781	\$ 4,115	\$ 55,896
	Subtotal Direct Costs	\$ 94,191	\$ 70,303	\$ 164,494
Indirect Cost	Preapplication conferences	4,955	394	5,349
	Training and certifications	1,718	137	1,854
	Customer service	7,830	622	8,453
	Subtotal Indirect Costs	\$ 14,503	\$ 1,153	\$ 15,656
OH Costs	Town overhead	\$ 106,603		\$ 106,603
	Subtotal Overhead Costs	\$ 106,603	\$ -	\$ 106,603
Total Cost for Planning and Building		\$ 215,296	\$ 71,456	\$ 286,752

This analysis shows that the total cost for processing planning and building permits, plus the cost of maintaining the organization is \$286,752. Not all of these expenses have been assigned to planning and building fees. For example, the cost of long range planning has been calculated as a function of the Community Development Department, but has not been assigned to the planning and building fees. Of this total cost, \$169,723 has been assigned to planning and building fees. The remaining has been assigned to long range planning and customer service in support of public engineering.

As described earlier, the approach of analyzing the cost of services is based on understanding the core business processes and activities at an operational level. This involved meeting with staff in intensive focus group style meetings. The first step of these meetings was to calculate the number of productive hours available on an annual basis for each staff position. This formed the basis for calculating the fully loaded hourly rates for the Community Development Director, the Public Works Project Manager, and the Records Manager.

The second step of these meetings was to identify and define the core business processes and activities required to process the permits and applications. These processes and activities were defined by the tasks that are included.

The third step was to assign a unit of time to each service, by process and by the staff who are actually involved in the process. Total time assigned is then multiplied by the fully loaded hourly rate that has been calculated for each position to arrive at a total direct cost per fee unit. Figure 4 below illustrates the depth of operational understanding involved in assigning time to each application or permit type. In this chart we show the time in hours that has been assigned to the planning permit “All off-premise signs, other than directional or real estate signs.”

Figure 4. Estimating Time by Process and by the Staff Involved

Application or Fee Title	Staff Position Assigning Time			Totals
	Community Development Director	Engineer	Permit Tech/Records Clerk	
All off-premise signs, other than directional or real estate signs				
Application intake			0.50	0.50
Application review for completeness	0.50			0.50
Setting conditions of approval	2.00	2.00		4.00
Prepare for planning commission	3.50			3.50
Prepare for council presentation				0.00
Total hours assigned	6.00	2.00	0.50	8.50
Calculated fully loaded hourly rates	\$ 103	\$ 100	\$ 74	\$ 92
Total direct cost per position	\$ 619	\$ 201	\$ 37	\$ 857
Total support costs assigned for management & administration, customer service, and pre-application conferences:				\$ 189
Total Cost Assigned				\$1,045

Note: \$92 calculated fully loaded hourly rate is the average for each position.

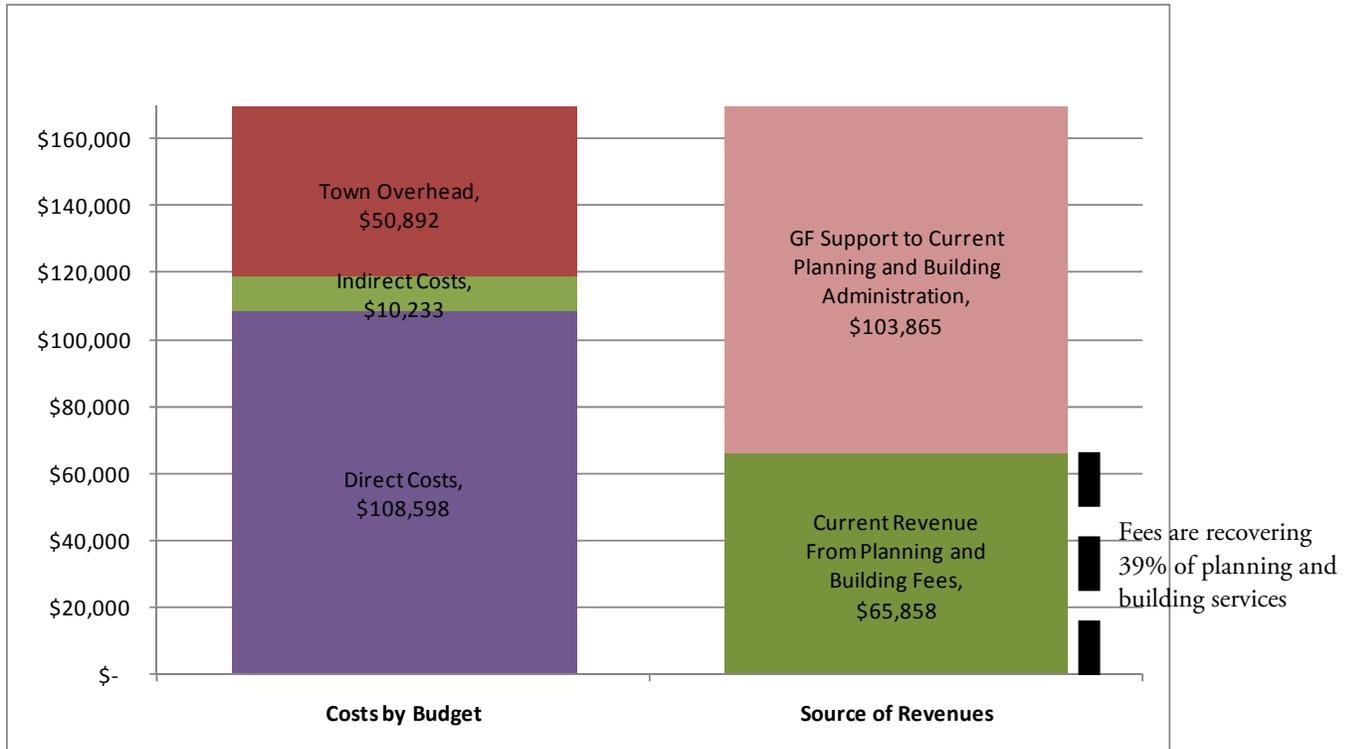
The fourth step was to identify and assign indirect or support activity costs to the cost of service. These support activities included tasks associated with customer service, pre-application conferences, and training for staff. These have been assigned to each service on a simple allocated percentage basis. The final step involved an iterative review process that provided multiple opportunities by staff to review their input, confirm results, and ultimately to verify the quality of the results.

Cost Recovery Analysis

The cost data used in the analysis captured all personnel costs including labor and benefits, non-personnel costs such as materials and supplies, and Town-wide overhead costs (developed by the indirect cost allocation plan). The total resources consumed in providing planning and building fee related services are shown in

Figure 5. The data suggest that the Town is currently recovering 39% of its total costs for planning, and building services.

Figure 5. Cost and Revenue Analysis for Planning and Building Services



A comparison of the cost of service and the revenue generated by the corresponding fees shows that the largest difference between the costs and the fee revenue is from building services. Town staff manages scheduling of special inspections, permit administration and fee collection, the permit database and the customer service counter. With the current fee schedule, the Town recovers no revenue to offset the costs to process building permits and plan reviews. Costs also associated include land use review to verify that the proposed uses are appropriate for the particular zoning district, to confirm zoning and setback compliance, and to determine that the building square-footage- to-lot-size ratios are maintained. All of which occurs prior to sending the permit plans and applications to the County. Figure 6 shows the cost recovery levels for selected planning and building fee services.

Figure 6. Cost Recovery Analysis by Type of Planning and Building Fee

Fee Name	Actual Work Volume	Full Cost	Revenues at Current Fee Levels	Surplus (subsidy)
Building permits and administration	1	\$154,540	\$62,818	(91,722)
Residential: Site built house, mobile home, etc	14	\$5,919	\$1,400	(4,519)
Fences, walls, sheds, 200 sf or less	8	\$2,495	\$120	(2,375)
Detached accessory structures	6	\$1,970	\$150	(1,820)
Lot split or large land division (for 3 lots or less)	2	\$1,594	\$1,000	(594)
All on-premise signs intended for advertising regardless of use or size	3	\$1,341	\$180	(1,161)
Remodel	6	\$1,116	\$90	(1,026)
Renewal	2	\$750	\$100	(650)

Conclusions, Recommendations and Policy Considerations

The above chart suggests that the single largest component of non-recoverable cost is from processing building permits and applications (\$91,722). The Town of Dewey-Humboldt has several options of recovering these costs. Among these options are the following:

- ◆ Charge a percentage fee based on the fee paid for each building plan check and permit;
- ◆ Establish a flat fee for each building plan check and permit; and
- ◆ Raise the County’s fees and set up a revenue sharing arrangement with the County.

Based on discussions with staff we are recommending each building permit and plan check application be charged a percentage administration fee over and above the fee that goes to the County. Based on the building permit and plan review revenues from the last twelve months the percentage rate required to fully recover the Town’s costs is 146%. Figure 7 illustrates the calculations.

Figure 7. Building Administration Fee Calculation.

	Revenues Last 12 Months	Additional Cost Recovery	Required % increase
Plan check	\$ 10,695	\$ 15,616	146%
Permits	\$ 52,123	\$ 76,106	146%
Totals	\$ 62,818	\$ 91,722	146.0%

If the Town were to bring planning fees up to full cost, it could realize a net increase in revenues of \$12,143. In addition, if the Town were to begin charging for business licenses it could recover additional costs for the administration of the licenses. As stated earlier, the fee levels shown in this report are based on 100 % cost recovery, and based on The “Principles of Sound Financial Management” the Town might want to consider if there are any competing policy objectives before adopting changes to the Town's fees .

Fees and charges will be established to recover the full cost of service, unless the percentage of full cost recovery has been reduced by specific action of the Town Council. It is recognized that occasionally competing policy objectives may result in reduced user fees and charges that recover only a portion of service costs.

The full schedule of fees, showing total unit cost, a comparison with current fee levels, the rate of cost recovery in percentages, and the annual revenue impacts for each fee is found in Appendix A.

ENGINEERING FEES

The Engineering function manages improvements for public works construction projects dealing with public facilities, streets, and sub surfaces (i.e. storm drains) identified in the Town’s Capital Improvement Program. Engineering also evaluates plans for private construction projects to ensure conformance with the Town’s design and construction standards. The services and fees associated with the private construction function is a small part of the entire operation. The total number of engineering fees is relatively small -12 in total. However, the engineering operation also supports the Community Development Department in reviewing and providing comments on many planning applications. These costs have all been captured.

Cost of Service Analysis

One of the first steps in the analysis is to identify the costs of the department or divisions. The cost components include all staff salaries, and benefits, non-personnel expenses, and overhead. Figure 8 documents the costs that have been included in the fee analysis.

Figure 8. Budgeted Expenses

Sources of Cost	Budgeted Expenses
Total personnell Costs	\$64,682
Total non-personnell costs	\$3,214
Town overhead	\$99,288
Totals	\$167,184

As with the planning and building fees, these costs have been restated into activities that are direct and indirect to the organization. Figure 9 outlines the allocation of costs into these activities.

Figure 9. Budgeted Expenses by Activity

Engineering		Annual Cost Components		Total Budgeted Costs
		Labor Costs	Non-Labor Costs	
Direct Costs	Direct private development services	\$ 1,765	\$ 88	\$ 1,853
	Non-fee activities (CIP)	\$ 62,142	\$ 3,088	\$ 65,229
Subtotal Direct Costs		\$ 63,907	\$ 3,175	\$ 67,082
Indirect Cost	Training and certifications	776	39	814
	Subtotal Indirect Costs	\$ 776	\$ 39	\$ 814
OH Costs	Town overhead	\$ 99,288		\$ 99,288
	Subtotal Overhead Costs	\$ 99,288	\$ -	\$ 99,288
Total Cost for Engineering		\$ 163,970	\$ 3,214	\$ 167,184

This analysis shows that the total cost for processing engineering permits, plus the cost of Capital Improvement Projects (CIP) the organization manages is \$167,184. Not all of these expenses have been assigned to private development fees. Most of the costs has been assigned to non-fee generating activities which is primarily capital improvement projects (CIP). In total, private development consumes \$5,262.

Figure 10 shows the relationship between planning and engineering staff providing time to process a specific fee. In this case, engineering staff represent 2 hours for this specific fee.

Figure 10. Estimating Time by Process and by the Staff Involved

Application or Fee Title	Staff Position Assigning Time			
	Community Development Director	Engineer	Permit Tech/Records Clerk	Totals
Application intake			0.50	0.50
Application review for completeness	0.50			0.50
Setting conditions of approval	2.00	2.00		4.00
Prepare for planning commission	3.50			3.50
Prepare for council presentation				0.00
Total hours assigned	6.00	2.00	0.50	8.50
Calculated fully loaded hourly rates	\$ 103	\$ 100	\$ 74	\$ 92
Total direct cost per position	\$ 619	\$ 201	\$ 37	\$ 857
Total support costs assigned for management & administration, customer service, and pre-application conferences:				\$ 189
Total Cost Assigned				\$1,045

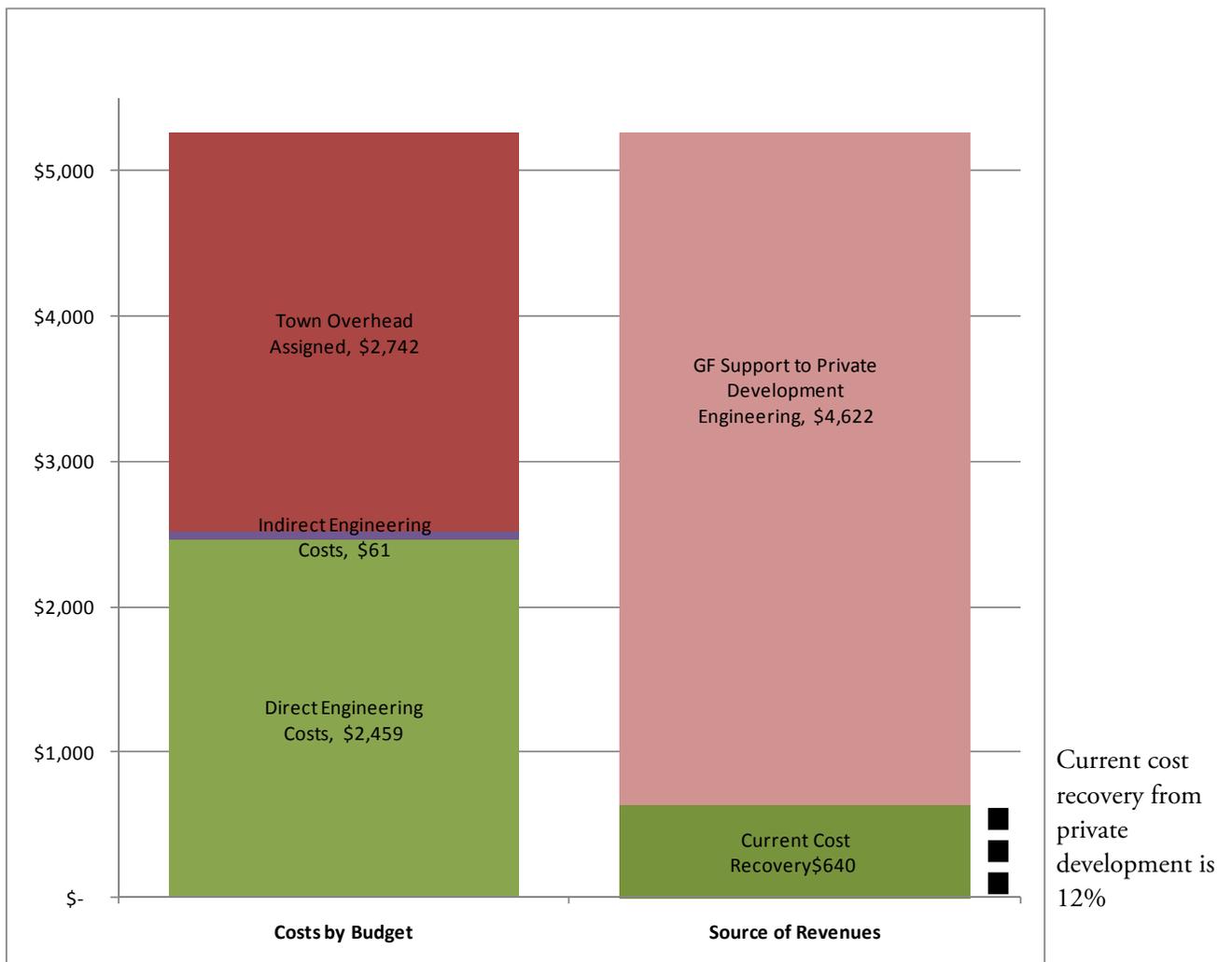
Note: \$92 calculated fully loaded hourly rate is the average for each position.

Cost Recovery Analysis

The primary purpose of the engineering operation is to manage public works construction projects. A very small portion of the work involves private development construction. Our calculations show that the total program expenditures are \$167,184. However, only \$5,262 is consumed in private development engineering.

Figure 11 illustrates the expenditures consumed in private development and the level of support from the general fund. It should be noted that this graphic only represents costs associated with private development.

Figure 11: Cost and Revenue Analysis for Engineering Services



The graph shows the total current revenue from fees is \$640 compared with a cost of \$5,262, which results in a 12% cost recovery rate. Therefore, the Town is subsidizing private development engineering by \$4,622. Our analysis resulted in the addition of two new fees: special events and roadway access application fees. Figure 12 shows each fee, the total cost of the service, the current fee level, the variances between full cost and current cost, and the current rate of cost recovery.

Figure 12: Cost Recovery Analysis by Type of Engineering Fee

Fee Name	Total Cost	Current Fee	Unit Surplus or (Subsidy)	Current Recovery Rate as a Percentage of Total Cost
ENGINEERING - Road Ingress and Egress				
Driveway access	\$351	\$ 40	(\$311)	11%
Roadway access	\$351	\$ 40	(\$311)	11%
Renewal	\$228	\$ 10	(\$218)	4%
Penalty (double base fee)	\$0	\$ 80	\$80	0%
Roads and right of way: RW Landscaping	\$351	\$ 40	(\$311)	11%
Roads and right of way: Mailbox	\$351	\$ 10	(\$341)	3%
Roads and right of way: RW Excavating	\$351	\$ 60	(\$291)	17%
Roads and right of way: Utility trenching	\$351	\$ 20	(\$331)	6%
Roads and right of way: Driveway access surface	\$351	\$ 10	(\$341)	3%
Roads and right of way: renewal	\$228	\$ 10	(\$218)	4%
Special Events	\$290		(\$290)	0%
Roadway access application (when multiple roads, easements, or ownerships access a Town road)	\$0		\$0	0%

Based on the current volume or level of activity for these services, there are really only two fee services that have caused the need for general fund support: driveway access and RW Excavating. Figure 13 shows the annual revenues from each fee type based on current levels of activity.

Figure 13. Annual Cost Recovery Analysis by Type of Engineering Fee

Fee Name	Actual Work Volume	Annual Recovery at Full Cost	Annual Revenues at Current Fee Levels	Annual Surplus (subsidy)
ENGINEERING - Road Ingress and Egress				
Driveway access	13	\$4,560	\$520	(4,040)
Roadway access	0	\$0	\$0	0
Renewal	0	\$0	\$0	0
Penalty (double base fee)	0	\$0	\$0	0
Roads and right of way: RW Landscaping	0	\$0	\$0	0
Roads and right of way: Mailbox	0	\$0	\$0	0
Roads and right of way: RW Excavating	2	\$702	\$120	(582)
Roads and right of way: Utility trenching	0	\$0	\$0	0
Roads and right of way: Driveway access surface	0	\$0	\$0	0
Roads and right of way: renewal	0	\$0	\$0	0
Special Events	0	\$0	\$0	0
Roadway access application (when multiple roads, easements, or ownerships access a Town road)	0	\$0	\$0	0

Conclusions, Recommendations and Policy Considerations

As stated earlier, the Council has adopted a policy of full cost recovery for user fees. We would also recommend the Council consider any other policies or core values that may compete with this policy on a fee by fee basis. For example, special events may have a public benefit that the Council might justify a lower fee.

MUNICIPAL COURT FEES AND CITATIONS

As part of this project, FCS GROUP was also asked to review the cost recovery of the municipal court fees and citations. The role of the Municipal Court is to efficiently, impartially and fairly process all criminal and traffic violations filed in the Court and promote prompt and complete compliance with the Court's orders.

The Court also issues arrest and search warrants as appropriate, presides over limited matters involving juveniles, issues injunctions against harassment and protective orders and may perform marriages.

Cost of Service Analysis

The process of calculating costs was the same as with the planning, building, and engineering fees. Interviews were conducted with Judge Catherine Kelley to identify core business processes, estimate a unit of time for each service, and calculate a cost based on the productive hourly rate for both the Judge and the Clerk. This calculated a direct cost per citation type. Overhead costs were then allocated to each service.

The following table illustrates the total costs, both direct and indirect of operating the Municipal Court. These costs were used in the fee calculations.

Figure 14: Budgeted Expenses by Activity

Municipal Court		Annual Cost Components		Total Budgeted
		Labor Costs	Non-Labor Costs	
Direct Costs	Direct services	27,327	6,536	33,863
	Other direct services			-
Subtotal Direct Costs		\$ 27,327	\$ 6,536	\$ 33,863
Indirect Cost	Management & Administration	\$ 15,874	\$ 3,797	\$ 19,671
	Subtotal Indirect Costs	\$ 15,874	\$ 3,797	\$ 19,671
OH Costs	Town overhead	\$ 85,851		\$ 85,851
	Subtotal Overhead Costs	\$ 85,851	\$ -	\$ 85,851
Total Cost for the Municipal Court		\$ 129,052	\$ 10,333	\$ 139,385

The Municipal Court provides a variety of court services and is staffed with a part time magistrate and a part time clerk. However, there is very little cost recovery taking place. One of the objectives of the study was to identify and calculate court fees so that the Court could be reimbursed appropriately for its services. This involved identifying several new fees. The objective in identifying new fees was the opportunity to keep the majority of revenues in the Town rather than splitting them with the State. (For many fees, an 85% surcharge must be charged to the fee and sent to the State of Arizona.) To do this, we worked in collaboration with Judge Kelley and Judge Joan Dwyer, the Associate Magistrate. They both reached out to surrounding courts to help identify fees that the Town can charge that would meet the criteria. In all 17 potential new fees were identified. The following is a list of new fees for the Town to consider:

- ◆ Arraignments
- ◆ Pre-trial conferences
- ◆ Hearings
- ◆ Trials without a jury (half day maximum)
- ◆ Trials with a jury (first day)
- ◆ Trials with a jury (each additional half day)
- ◆ Warrants
- ◆ Default civil traffic fee

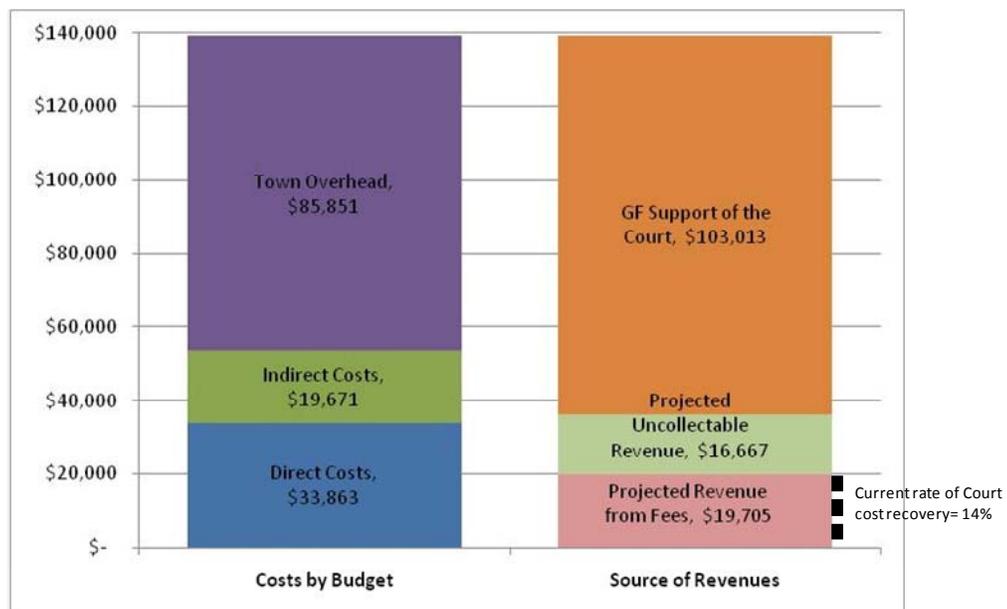
- ◆ Court enhancement fee
- ◆ Deferred prosecution fee
- ◆ Court appointed counsel fee
- ◆ Research fee
- ◆ Return check fee
- ◆ Copy fees
- ◆ CD Transcription
- ◆ Deferred Sentence Fee in cases where the Judge directs the defendant to perform a task and report back in lieu of punishment (not probation).
- ◆ Suspended License

While these are not new services, they do represent new fees, for which the Town can collect revenue. Once these fees were identified, Judge Kelley estimated the number of times the Court might provide these services and also estimated the number of times where collection would actually be probable. For example, she estimated that the requirement to perform arraignments is 192 times a year. However, she also estimated that the Court would only be able to collect payment 96 times, or about 50% of the time. This means that not all fees will be collectable and therefore, the Town should expect to continue supporting the Court with the general fund.

Cost Recovery Analysis

The total cost of the Municipal Court, including Town overhead cost was calculated to be \$139,385. Currently, the Town is recovering approximately \$19,705 from traffic citations. This equals 14% of the total Court costs. The following graphic illustrates the breakdown of cost and revenues.

Figure 15. Cost and Revenue Analysis for Municipal Court Services



Based on the estimates of recoverable fees from Judge Kelley, the portion in the graphic labeled “projected revenue requirement from the general fund” could be recovered from fees. This would mean that the Town has the potential of increasing cost recovery from 14% to 88%.

Conclusions, Recommendations and Policy Considerations

As stated earlier, the Council has adopted a policy of full cost recovery for user fees. However, citations and fines are not the same as user fees so these can be set at less than cost, full cost, or greater than cost. In addition, it is our understanding the Town can set the court fees, but the Court has the final authority to demand a fee payment. In other words, the Court can require payment, but also has the authority and discretion to reduce the fee.

The full schedule of fees, showing total unit cost, a comparison with current fee levels, the rate of cost recovery in percentages, and the annual revenue impacts based on projected recovery rates is shown in Appendix B.

SECTION IV: UPDATING FEE SCHEDULES

The scope of this project included recommending strategies to maintain and update fee schedules. Our first recommendation is to establish policies governing the recovery of cost from user fees. The Town has already done this in the Principles of Sound Financial Management.

Fees and charges will be established to recover the full cost of service, unless the percentage of full cost recovery has been reduced by specific action of the Town Council. It is recognized that occasionally competing policy objectives may result in reduced user fees and charges that recover only a portion of service costs.

Our second recommendation is to establish a policy on when and how fees are to be updated. The Town has also already established a policy on when to update user fees in the Principles of Sound Financial Management.

The Town will... conduct a cost of service study every 3 years to determine if all allowable fees are being properly calculated and set at an appropriate level.

Adjusting Fees Between the Major Updates

Many municipalities increase their fees every year as a matter of policy or practice. If the Town wants to adjust fees every year, we recommend an annual adjustment based on a CPI factor, and then review fees every three years as required in the Town's Principles for Sound Financial Management. The ability for the Finance Director to do this has been built into the fee models.

SECTION V: APPENDICES

APPENDIX A. PLANNING AND BUILDING FEES

DEVELOPMENT SERVICES

Planning and Building Fees



			Unit Cost Calculations						
Fee Name	Unit	Service / Fee Status	Direct Unit Cost	Indirect Unit Allocated Costs	Direct Material Expenses	Total Cost Assigned	Current Fee / Revenue	Unit Surcharge or (Subsidy)	Current Recovery Rate as a Percentage of Total Cost
PLANNING FEES									
Zoning Clearance Fees									
Residential: Site built house, mobile home, etc	Per App	Current	\$347	\$76		\$423	\$ 100	(\$323)	24%
Detached accessory structures	Per App	Current	\$269	\$59		\$328	\$ 25	(\$303)	8%
Fences, walls, sheds, 200 sf or less	Per App	Current	\$256	\$56		\$312	\$ 15	(\$297)	5%
Residential additions	Per App	Current	\$269	\$59		\$328	\$ 35	(\$293)	11%
Remodel	Per App	Current	\$152	\$34		\$186	\$ 15	(\$171)	8%
Slabs, paving, patios, and sheds 200 sf or less	Per App	Current	\$204	\$45		\$249	\$ 15	(\$234)	6%
Non-residential: Non-Commercial; Motels, Capmms, etc	Per Sf	Current	\$295	\$65		\$360	\$ 0	(\$360)	0%
Minimum permit	Per App	Current	\$140	\$31		\$171	\$ 15	(\$156)	9%
Permit renewals (within 180 days of original permit)	Per App	DELETE	\$0	\$0		\$0		\$0	0%
Single family residential	Per App	DELETE	\$0	\$0		\$0	\$ 10	\$10	0%
Non-single family residential	Per App	DELETE	\$0	\$0		\$0	\$ 50	\$50	0%
Revised plot plan	Per App	Current	\$88	\$19		\$108		(\$108)	0%
Refunds of zoning clearance fees	Per App	Current	\$0	\$0		\$0		\$0	0%
Denied or withdrawn zoning clearance (retain \$10 or 25%, whichever is greater)	Per App	Current	\$0	\$0		\$0		\$0	0%
Department errors, such as duplicates	Per App	Current	\$0	\$0		\$0	\$ -	\$0	0%
Mobile home parks (RV) (base fee)	Per App	MOVE	\$0	\$0		\$0		\$0	0%
Mobile home parks (RV) (per space fee)	Per App	MOVE	\$0	\$0		\$0		\$0	0%
Commercial permit review fee	Per App	DELETE	\$0	\$0		\$0	\$ 100	\$100	0%
Lighting permit	Per App	Current	\$192	\$42		\$234	\$ 50	(\$184)	21%
Home occupation	Per App	Current	\$140	\$31		\$171	\$ 25	(\$146)	15%
Temporary Dwelling Permits									
New	Per App		\$230	\$51		\$280	\$ 25	(\$255)	9%
Renewal	Per App	Current	\$307	\$68		\$375	\$ 50	(\$325)	13%

DEVELOPMENT SERVICES

Planning and Building Fees



			Unit Cost Calculations						
Fee Name	Unit	Service / Fee Status	Direct Unit Cost	Indirect Unit Allocated Costs	Direct Material Expenses	Total Cost Assigned	Current Fee / Revenue	Unit Surcharge or (Subsidy)	Current Recovery Rate as a Percentage of Total Cost
Second renewal (see use permit UP #16)	Per App	Current	\$0	\$0		\$0		\$0	0%
Sign Permits									
Temporary signs, directional signs (both on and off premise)	Per App	Current	\$379	\$83		\$462	\$ 10	(\$452)	2%
All on-premise signs intended for advertising regardless of use or size	Per App		\$366	\$81		\$447	\$ 60	(\$387)	13%
All off-premise signs, other than directional or real estate signs	Per App	Current	\$857	\$189		\$1,045	\$ 200	(\$845)	19%
Hearing Applications to Boards of Adjustment & Appeals									
Base variance (residential)	Per App	Current	\$553	\$122		\$675	\$ 250	(\$425)	37%
Base variance (commercial)	Per App	Current	\$823	\$181		\$1,004	\$ 500	(\$504)	50%
Each additional variance	Per App	Current	\$619	\$136		\$756		(\$756)	0%
BOA appeals (must be separate Hearing Application)	Per App	Current	\$823	\$181		\$1,005	\$ 400	(\$605)	40%
Hearing officer appeal	Per App	Current	\$823	\$181		\$1,005	\$ 400	(\$605)	40%
Zoning verification letter	Per App	Current	\$243	\$54		\$297	\$ 150	(\$147)	51%
Minor administrative variance	Per App	Current	\$347	\$76		\$423	\$ 85	(\$338)	20%
Conditional Use Permits									
Residential (plus all external expenses)	Per App	Current	\$1,172	\$258		\$1,430		(\$1,430)	0%
Commercial (plus all external expenses)	Per App	Current	\$1,780	\$392		\$2,171		(\$2,171)	0%
Industrial (plus all external expenses)	Per App	Current	\$1,780	\$392		\$2,171		(\$2,171)	0%
Zoning Map Change (plus all applicable external expenses)									
Residential (RIL, RMM, RI, RCU, R2, OS (base fee)	Per App	Current	\$2,691	\$592		\$3,283	\$ 750	(\$2,533)	23%
Residential (RIL, RMM, RI, RCU, R2, OS (per acre fee)	Per acre	Current	\$52	\$11		\$63	\$ 20	(\$43)	32%
Commercial (RCD, RS, PI, CI, C2) (base fee)	Per App	Current	\$3,208	\$706		\$3,915	\$ 1,000	(\$2,915)	26%
Commercial (RCD, RS, PI, CI, C2) (per acre fee)	Per acre	Current	\$77	\$17		\$94	\$ 50	(\$44)	53%

DEVELOPMENT SERVICES

Planning and Building Fees



Unit Cost Calculations

Fee Name	Unit	Service / Fee Status	Direct Unit Cost	Indirect Unit Allocated Costs	Direct Material Expenses	Total Cost Assigned	Current Fee / Revenue	Unit Surcharge or (Subsidy)	Current Recovery Rate as a Percentage of Total Cost
Industrial (C3, PM, MI, M2) (base fee)	Per App	Current	\$3,208	\$706		\$3,915	\$ 1,000	(\$2,915)	26%
Industrial (C3, PM, MI, M2) (per acre fee)	Per acre	Current	\$77	\$17		\$94	\$ 50	(\$44)	53%
Planned area development (base fee)	Per App	Current	\$3,002	\$661		\$3,663	\$ 750	(\$2,913)	20%
Planned area development (per acre fee)	Per acre	Current	\$52	\$11		\$63	\$ 20	(\$43)	32%
Planned area development, major amendment, with Two Council hearing required (base fee)	Per App	Current	\$3,002	\$661		\$3,663	\$ 750	(\$2,913)	20%
Planned area development, major amendment, with Two Council hearing required (per acre fee)	Per acre	Current	\$52	\$11		\$63	\$ 10	(\$53)	16%
Planned area development, minor amendment (staff review) (plus all direct expenses)	Per App	Change unit from 1M to 5M	\$1,501	\$330		\$1,831	\$ 500	(\$1,331)	27%
Administrative amendment	Per App	Current	\$1,401	\$308		\$1,709	\$ 1,000	(\$709)	59%
Density district change, which results in a decrease in density	Per App	Change unit from 1M to 5M	\$2,072	\$456		\$2,528	\$ -	(\$2,528)	0%
Density district change, which results in a increase in density	Per App	Current	\$2,272	\$500		\$2,772	\$ -	(\$2,772)	0%
Extension of time for limited zoning (base fee only)	Per App	Current	\$295	\$65		\$360		(\$360)	0%
Amendment of conditional zoning (full fee less 25%)	Per App	Current	\$0	\$0		\$0		\$0	0%
UP renewal with no modifications (full fee less 50%)	Per App	Current	\$0	\$0		\$0		\$0	0%
UP renewal with modification (full fee)	Per App	Current	\$0	\$0		\$0		\$0	0%
UP mobile home/RV park (base fee)	Per App	Current	\$1,270	\$279		\$1,549	\$ 700	(\$849)	45%

DEVELOPMENT SERVICES

Planning and Building Fees



			Unit Cost Calculations						
Fee Name	Unit	Service / Fee Status	Direct Unit Cost	Indirect Unit Allocated Costs	Direct Material Expenses	Total Cost Assigned	Current Fee / Revenue	Unit Surcharge or (Subsidy)	Current Recovery Rate as a Percentage of Total Cost
UP mobile home/RV park (per space fee)	Per space	Current	\$52	\$11		\$63	\$ 10	(\$53)	16%
UP home occupation	Per App	Current	\$1,069	\$235		\$1,304	\$ 300	(\$1,004)	23%
Administrative UP with comment	Per App	Current	\$317	\$70		\$387	\$ 350	(\$37)	90%
UP or conditional zoning amendment (full fee less 25%)	Per App	Current	\$0	\$0		\$0		\$0	0%
Streets Names and Addressing									
Change existing street name	Per App	Current	\$438	\$96		\$534	\$ 250	(\$284)	47%
Change existing address number	Per App	Current	\$438	\$96		\$534	\$ 250	(\$284)	47%
Wireless User Permits									
Applications to be processed by administrative review	Per App	Current	\$398	\$88		\$486	\$ 250	(\$236)	51%
Applications to be processed by administrative review with comment period	Per App	Current	\$523	\$115		\$639	\$ 250	(\$389)	39%
Applications requiring a use permit	Per App	Current	\$1,379	\$303		\$1,682	\$ 1,000	(\$682)	59%
Applications to review/renew an existing approved facility (75% of base fee)	Per App	NEW FEE	\$0	\$0		\$0		\$0	0%
Final Site Plan, Design Review for Commercial & Multi Family									
Final site plan review by P&Z and Town Council	Per App	NEW FEE	\$1,470	\$323		\$1,794		(\$1,794)	0%
Amendment or review requiring a new public hearing	Per App	Current	\$1,264	\$278		\$1,542	\$ 700	(\$842)	45%
Final site plan review or amendment or review requiring staff review only	Per App	Current	\$857	\$189		\$1,045	\$ 250	(\$795)	24%
Preliminary site plan review by P&Z and Town Council	Per App	DELETE	\$0	\$0		\$0	\$ 500	\$500	0%
Mobile home parks (RV) (base fee)	Per App	Current	\$1,470	\$323		\$1,794	\$ 200	(\$1,594)	11%
Mobile home parks (RV) (per space fee)	Per space	Current	\$52	\$11		\$63	\$ 10	(\$53)	16%

DEVELOPMENT SERVICES

Planning and Building Fees



			Unit Cost Calculations						
Fee Name	Unit	Service / Fee Status	Direct Unit Cost	Indirect Unit Allocated Costs	Direct Material Expenses	Total Cost Assigned	Current Fee / Revenue	Unit Surcharge or (Subsidy)	Current Recovery Rate as a Percentage of Total Cost
Zoning Text Code Amendments (plus all applicable)									
Citizen-Initiated Text Amendment	Per App	NEW FEE	\$1,689	\$372		\$2,060		(\$2,060)	0%
Development Agreements									
Development Agreements (base fee) (plus all applicable external expenses)	Per App	Current	\$1,628	\$358		\$1,986	\$ 1,500	(\$486)	76%
Amendment to approved development agreement	Per App		\$413	\$91		\$504	\$ 500	(\$4)	99%
General Plan Amendments (includes community plans)									
Minor	Per App	Current	\$3,409	\$750		\$4,159		(\$4,159)	0%
Major (heard once per year)	Per App	Current	\$4,022	\$885		\$4,908		(\$4,908)	0%
Subdivisions (minor = 4-10 lots, major greater than 10)									
Sketch plan	Per App	Current	\$1,057	\$233		\$1,290	\$ 350	(\$940)	27%
Administrative preliminary plat (base fee)	Per App	DELETE	\$0	\$0		\$0	\$ 350	\$350	0%
Administrative preliminary plat (per lot fee)	Per lot	DELETE	\$0	\$0		\$0	\$ 20	\$20	0%
Preliminary plat (base fee)	Per App	Current	\$1,988	\$437		\$2,425	\$ 1,000	(\$1,425)	41%
Preliminary plat (per lot fee)	Per lot	Current	\$52	\$11		\$63	\$ 10	(\$53)	16%
Final plat (base)	Per App	Current	\$2,395	\$527		\$2,921	\$ 750	(\$2,171)	26%
Final plat (per lot fee)	Per lot	Current	\$52	\$11		\$63	\$ 10	(\$53)	16%
Lot split or large land division (for 3 lots or less)	Per App	Current	\$653	\$144		\$797	\$ 500	(\$297)	63%
Abandonment of final plat/zoning/reversion to acreage	Per App	Current	\$553	\$122		\$675	\$ 750	\$75	111%

DEVELOPMENT SERVICES

Planning and Building Fees



Unit Cost Calculations

Fee Name	Unit	Service / Fee Status	Direct Unit Cost	Indirect Unit Allocated Costs	Direct Material Expenses	Total Cost Assigned	Current Fee / Revenue	Unit Surcharge or (Subsidy)	Current Recovery Rate as a Percentage of Total Cost
Extension of time for pre-plat	Per App		\$1,063	\$234		\$1,297	\$ 500	(\$797)	39%
Administrative consideration of 6-month extension for final plat recording	Per App	Current	\$547	\$120		\$667	\$ 100	(\$567)	15%
2nd and any subsequent extension of final plat recording (requiring public hearing)	Per App	Current	\$860	\$189		\$1,049	\$ 500	(\$549)	48%
Traffic report related to platting, rezone, or use permit (plus all applicable external expenses)	Per App	Current	\$490	\$108		\$597		(\$597)	0%
Drainage report related to platting (plus all applicable external expenses)	Per App	Current	\$891	\$196		\$1,087		(\$1,087)	0%
Base P&Z Commission Review									
Preliminary development presentation	Per App	Current	\$347	\$76		\$423	\$ 500	\$77	118%
Site/development plan/lotting layout	Per App	DELETE	\$0	\$0		\$0	\$ 750	\$750	0%
Re-advertising - any public hearing									
Deferred to date specific	Per App	NEW FEE	\$950	\$209		\$1,158	\$ -	(\$1,158)	0%
Deferred to date unspecified: etc	Per App	Current	\$348	\$77		\$425	\$ 750	\$325	177%
Deferred date unspecified, 180-364	Per App	Current	\$548	\$121		\$669	\$ 250	(\$419)	37%
Deferred date unspecified, 365 days after original hearing date (new application fee)	Per App	Current	\$950	\$209		\$1,158		(\$1,158)	0%
Hearing officer (plus direct staff time (CDD, Code Enforcement, etc.))	Per App	Current	\$0	\$0	75	\$75		(\$75)	0%
Annexations									

DEVELOPMENT SERVICES

Planning and Building Fees



			Unit Cost Calculations						
Fee Name	Unit	Service / Fee Status	Direct Unit Cost	Indirect Unit Allocated Costs	Direct Material Expenses	Total Cost Assigned	Current Fee / Revenue	Unit Surcharge or (Subsidy)	Current Recovery Rate as a Percentage of Total Cost
Base fee (plus all applicable external expenses)	Per App	Current	\$1,416	\$311		\$1,727	\$ 750	(\$977)	43%
Each additional property		NEW FEE	\$37	\$8		\$45		(\$45)	0%
Professional Services									
Engineering review	Per sheet	Current	\$288	\$63		\$351	\$ 250	(\$101)	71%
Additional reviews (after the 3rd)	Per sheet	Current	\$94	\$21		\$114	\$ 100	(\$14)	88%
Engineer	T&M	Current	\$100	\$22		\$122		(\$122)	0%
Planner	T&M	Current	\$103	\$23		\$126		(\$126)	0%
Clerical	T&M	Current	\$74	\$16		\$90		(\$90)	0%
Research in excess of 15 minutes	T&M	Current	\$122	\$27		\$148		(\$148)	0%
BUILDING PERMITS AND ADMINISTRATION									
Building permits and administration	Annual total	NEW FEE	\$75,178	\$16,544	\$ 62,818	\$154,540	\$ 62,818	(\$91,722)	41%
BUSINESS LICENSING									
Business license: home based	Per App	NEW FEE	\$37	\$8		\$45		(\$45)	0%
Business license: retail/commercial/industrial	Per App	NEW FEE	\$63	\$14		\$76		(\$76)	0%
Copy Fees									
Administrative copy fee	Per Copy	Current	\$0	\$0	\$ 0.25	\$0	\$ 0.10	(\$0)	40%

DEVELOPMENT SERVICES

Planning and Building Fees



Fee Name	Actual Work Volume	Annual Cost / Revenue Impact		
		Annual Recovery at Full Cost	Annual Revenues at Current Fee Levels	Annual Surplus (subsidy)
PLANNING FEES				
Zoning Clearance Fees				
Residential: Site built house, mobile home, etc	14	\$5,919	\$1,400	(4,519)
Detached accessory structures	6	\$1,970	\$150	(1,820)
Fences, walls, sheds, 200 sf or less	8	\$2,495	\$120	(2,375)
Residential additions	0	\$0	\$0	0
Remodel	6	\$1,116	\$90	(1,026)
Slabs, paving, patios, and sheds 200 sf or less	0	\$0	\$0	0
Non-residential: Non-Commercial; Motels, Capmms,	0	\$0	\$0	0
Minimum permit	0	\$0	\$0	0
Permit renewals (within 180 days of original permit)	0	\$0	\$0	0
Single family residential	0	\$0	\$0	0
Non-single family residential	0	\$0	\$0	0
Revised plot plan	0	\$0	\$0	0
Refunds of zoning clearance fees	0	\$0	\$0	0
Denied or withdrawn zoning clearance (retain \$10 or 25%, whichever is greater	0	\$0	\$0	0
Department errors, such as duplicates	0	\$0	\$0	0
Mobile home parks (RV) (base fee)	0	\$0	\$0	0
Mobile home parks (RV) (per space fee)	0	\$0	\$0	0
Commercial permit review fee	0	\$0	\$0	0
Lighting permit	0	\$0	\$0	0
Home occupation	0	\$0	\$0	0
Temporary Dwelling Permits				
New	0	\$0	\$0	0
Renewal	2	\$750	\$100	(650)
Second renewal (see use permit UP #16)	0	\$0	\$0	0

DEVELOPMENT SERVICES

Planning and Building Fees



Fee Name	Actual Work Volume	Annual Cost / Revenue Impact		
		Annual Recovery at Full Cost	Annual Revenues at Current Fee Levels	Annual Surplus (subsidy)
Sign Permits				
Temporary signs, directional signs (both on and off premise)	0	\$0	\$0	0
All on-premise signs intended for advertising regardless of use or size	3	\$1,341	\$180	(1,161)
All off-premise signs, other than directional or real estate signs	0	\$0	\$0	0
Hearing Applications to Boards of Adjustment & Appeals				
Base variance (residential)	0	\$0	\$0	0
Base variance (commercial)	0	\$0	\$0	0
Each additional variance	0	\$0	\$0	0
BOA appeals (must be separate Hearing Application)	0	\$0	\$0	0
Hearing officer appeal	0	\$0	\$0	0
Zoning verification letter	0	\$0	\$0	0
Minor administrative variance	0	\$0	\$0	0
Conditional Use Permits				
Residential (plus all external expenses)	0	\$0	\$0	0
Commercial (plus all external expenses)	0	\$0	\$0	0
Industrial (plus all external expenses)	0	\$0	\$0	0
Zoning Map Change (plus all applicable external expenses)				
Residential (RIL, RMM, RI, RCU, R2, OS (base fee)	0	\$0	\$0	0

DEVELOPMENT SERVICES

Planning and Building Fees



Fee Name	Actual Work Volume	Annual Cost / Revenue Impact		
		Annual Recovery at Full Cost	Annual Revenues at Current Fee Levels	Annual Surplus (subsidy)
Residential (RIL, RMM, RI, RCU, R2, OS (per acre fee)	0	\$0	\$0	0
Commercial (RCD, RS, PI, CI, C2) (base fee)	0	\$0	\$0	0
Commercial (RCD, RS, PI, CI, C2) (per acre fee)	0	\$0	\$0	0
Industrial (C3, PM, MI, M2) (base fee)	0	\$0	\$0	0
Industrial (C3, PM, MI, M2) (per acre fee)	0	\$0	\$0	0
Planned area development (base fee)	0	\$0	\$0	0
Planned area development (per acre fee)	0	\$0	\$0	0
Planned area development, major amendment, with Two Council hearing required (base fee)	0	\$0	\$0	0
Planned area development, major amendment, with Two Council hearing required (per acre fee)	0	\$0	\$0	0
Planned area development, minor amendment (staff review) (plus all direct expenses)	0	\$0	\$0	0
Administrative amendment	0	\$0	\$0	0
Density district change, which results in a decrease in density	0	\$0	\$0	0
Density district change, which results in a increase in density	0	\$0	\$0	0
Extension of time for limited zoning (base fee only)	0	\$0	\$0	0
Amendment of conditional zoning (full fee less 25%)	0	\$0	\$0	0
UP renewal with no modifications (full fee less 50%)	0	\$0	\$0	0
UP renewal with modification (full fee)	0	\$0	\$0	0

DEVELOPMENT SERVICES

Planning and Building Fees



Fee Name	Actual Work Volume	Annual Cost / Revenue Impact		
		Annual Recovery at Full Cost	Annual Revenues at Current Fee Levels	Annual Surplus (subsidy)
UP mobile home/RV park (base fee)	0	\$0	\$0	0
UP mobile home/RV park (per space fee)	0	\$0	\$0	0
UP home occupation	0	\$0	\$0	0
Administrative UP with comment	0	\$0	\$0	0
UP or conditional zoning amendment (full fee less 25%)	2	\$0	\$0	0
Streets Naming and Addressing				
Change existing street name	0	\$0	\$0	0
Change existing address number	0	\$0	\$0	0
Wireless User Permits				
Applications to be processed by administrative review	0	\$0	\$0	0
Applications to be processed by administrative review with comment period	0	\$0	\$0	0
Applications requiring a use permit	0	\$0	\$0	0
Applications to review/renew an existing approved facility (75% of base fee)	0	\$0	\$0	0
Final Site Plan, Design Review for Commercial & Multi Family				
Final site plan review by P&Z and Town Council	0	\$0	\$0	0
Amendment or review requiring a new public hearing	0	\$0	\$0	0
Final site plan review or amendment or review requiring staff review only	0	\$0	\$0	0

DEVELOPMENT SERVICES

Planning and Building Fees



Fee Name	Actual Work Volume	Annual Cost / Revenue Impact		
		Annual Recovery at Full Cost	Annual Revenues at Current Fee Levels	Annual Surplus (subsidy)
Preliminary site plan review by P&Z and Town Council	0	\$0	\$0	0
Mobile home parks (RV) (base fee)	0	\$0	\$0	0
Mobile home parks (RV) (per space fee)	0	\$0	\$0	0
Zoning Text Code Amendments (plus all applicable external expense)				
Citizen-Initiated Text Amendment	0	\$0	\$0	0
Development Agreements				
Development Agreements (base fee) (plus all applicable external expenses)	0	\$0	\$0	0
Amendment to approved development agreement	0	\$0	\$0	0
General Plan Amendments (includes community plans)				
Minor	0	\$0	\$0	0
Major (heard once per year)	0	\$0	\$0	0
Subdivisions (minor = 4-10 lots, major greater than 10 lots)				
Sketch plan	0	\$0	\$0	0
Administrative preliminary plat (base fee)	0	\$0	\$0	0
Administrative preliminary plat (per lot fee)	0	\$0	\$0	0
Preliminary plat (base fee)	0	\$0	\$0	0
Preliminary plat (per lot fee)	0	\$0	\$0	0
Final plat (base)	0	\$0	\$0	0
Final plat (per lot fee)	0	\$0	\$0	0
Lot split or large land division (for 3 lots or less)	2	\$1,594	\$1,000	(594)

DEVELOPMENT SERVICES

Planning and Building Fees



Fee Name	Actual Work Volume	Annual Cost / Revenue Impact		
		Annual Recovery at Full Cost	Annual Revenues at Current Fee Levels	Annual Surplus (subsidy)
Abandonment of final plat/zoning/reversion to acreage	0	\$0	\$0	0
Extension of time for pre-plat	0	\$0	\$0	0
Administrative consideration of 6-month extension for final plat recording	0	\$0	\$0	0
2nd and any subsequent extension of final plat recording (requiring public hearing)	0	\$0	\$0	0
Traffic report related to platting, rezone, or use permit (plus all applicable external expenses)	0	\$0	\$0	0
Drainage report related to platting (plus all applicable external expenses)	0	\$0	\$0	0
Base P&Z Commission Review				
Preliminary development presentation	0	\$0	\$0	0
Site/development plan/lotting layout	0	\$0	\$0	0
Re-advertising - any public hearing				
Deferred to date specific	0	\$0	\$0	0
Deferred to date unspecified: etc	0	\$0	\$0	0
Deferred date unspecified, 180-364	0	\$0	\$0	0
Deferred date unspecified, 365 days after original hearing date (new application fee)	0	\$0	\$0	0
Hearing officer (plus direct staff time (CDD, Code Enforcement, etc.))	0	\$0	\$0	0
Annexations				
Base fee (plus all applicable external expenses)	0	\$0	\$0	0
Each additional property	0	\$0	\$0	0
Professional Services				

DEVELOPMENT SERVICES

Planning and Building Fees



Fee Name	Actual Work Volume	Annual Cost / Revenue Impact		
		Annual Recovery at Full Cost	Annual Revenues at Current Fee Levels	Annual Surplus (subsidy)
Engineering review	0	\$0	\$0	0
Additional reviews (after the 3rd)	0	\$0	\$0	0
Engineer	0	\$0	\$0	0
Planner	0	\$0	\$0	0
Clerical	0	\$0	\$0	0
Research in excess of 15 minutes	0	\$0	\$0	0
BUILDING PERMITS AND ADMINISTRATION				
Building permits and administration	1	\$154,540	\$62,818	(91,722)
BUSINESS LICENSING				
Business license: home based	0	\$0	\$0	0
Business license: retail/commercial/industrial	0	\$0	\$0	0
Copy Fees				
Administrative copy fee	1	\$0.25	\$0.10	(\$0.15)

Function	Annual Recovery at Full Cost	Annual Revenues at Current Fee Levels	Annual Surplus (subsidy)
Planning	\$15,183	\$3,040	(12,143)
Building	\$154,540	\$62,818	(91,722)

APPENDIX B. MUNICIPAL COURT FEES

MUNICIPAL COURT

Fees and Citations



Unit Cost Calculations

Fee Name	Service / Fee Status	Total Time Assigned	Direct Unit Cost	Indirect Unit Allocated Costs	Total Cost Assigned	Current Fee / Revenue	Unit Surcharge or (Subsidy)	Current Recovery Rate as a Percentage of Total Cost	Percentage Change to Achieve Full Cost Recovery	Blended Hourly Rate per Fee Category
Annual cost of processing fines and citations	Current	499.2	\$38,139	\$14,014	\$52,153	\$ 19,705	(\$32,448)	38%	165%	
Arraignments	NEW FEE	0.260	\$33	\$12	\$46		(\$46)	0%		\$ 175
Pre-trial conferences	NEW FEE	0.524	\$67	\$25	\$92		(\$92)	0%		\$ 175
Hearings	NEW FEE	4	\$513	\$188	\$701		(\$701)	0%		\$ 175
Trials without a jury (half day maximum)	NEW FEE	4	\$513	\$188	\$701		(\$701)	0%		\$ 175
Trials with a jury (first day)	NEW FEE	8	\$1,026	\$377	\$1,402		(\$1,402)	0%		\$ 175
Trials with a jury (each additional half day)	NEW FEE	4	\$513	\$188	\$701		(\$701)	0%		\$ 175
Warrants	NEW FEE	1	\$128	\$47	\$175		(\$175)	0%		\$ 175
Default civil traffic fee	NEW FEE	0.5	\$64	\$24	\$88		(\$88)	0%		\$ 175
Court enhancement fee	NEW FEE	0.25	\$32	\$12	\$44		(\$44)	0%		\$ 175
Deferred prosecution fee	NEW FEE	0.5	\$64	\$24	\$88		(\$88)	0%		\$ 175
Court appointed counsel fee	NEW FEE	0.25	\$32	\$12	\$44		(\$44)	0%		\$ 175
Research fee	NEW FEE	0.25	\$32	\$12	\$44		(\$44)	0%		\$ 175
Return check fee	Current	0.55	\$42	\$15	\$57	\$ 15	(\$42)	26%	283%	\$ 104
Copy fees	Current	0	\$0	\$0	\$0.50	\$ 0.50	\$0	100%	0%	
CD Transcription	Current	0.55	\$42	\$15	\$57	\$ 15	(\$42)	26%	283%	\$ 104
Deferred Sentence Fee in cases where the Judge directs the defendant to perform a task and report back in lieu of punishment (not probation).	NEW FEE	0.5	\$64	\$24	\$88		(\$88)	0%		\$ 175
Suspended License	Current	0.5	\$51	\$19	\$70	\$ 25	(\$45)	36%	180%	\$ 140

MUNICIPAL COURT

Fees and Citations



Fee Name	Projected Actual Work Volume	Projected Actual Recovery Volume	Projected Variance	Annual Cost / Revenue Impact		
				Annual Revenues at Full Cost	Revenues at Current Fee/Fine Levels	Surplus (subsidy)
Annual cost of processing fines and citations	1	1	0	\$52,153	\$19,705	(32,448)
Arraignments	192	96	96	\$4,376	\$0	(4,376)
Pre-trial conferences	96	72	24	\$6,618	\$0	(6,618)
Hearings	2	0	2	\$0	\$0	0
Trials without a jury (half day maximum)	4	3	1	\$2,104	\$0	(2,104)
Trials with a jury (first day)	2	2	0	\$2,805	\$0	(2,805)
Trials with a jury (each additional half day)	0	0	0	\$0	\$0	0
Warrants	24	12	12	\$2,104	\$0	(2,104)
Default civil traffic fee	60	20	40	\$1,735	\$0	(1,735)
Court enhancement fee	744	670	74	\$29,345	\$0	(29,345)
Deferred prosecution fee	10	10	0	\$877	\$0	(877)
Court appointed counsel fee	20	20	0	\$877	\$0	(877)
Research fee	0	0	0	\$0	\$0	0
Return check fee	0	0	0	\$0	\$0	0
Copy fees	0	0	0	\$0	\$0	0
CD Transcription	0	0	0	\$0	\$0	0
Deferred Sentence Fee in cases where the Judge directs the defendant to perform a task and report back in lieu of punishment (not probation).	0		0	\$0	\$0	0
Suspended License	0	0	0	\$0	\$0	0

Annual Totals		
\$103,013	\$19,705	(83,307)

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30.105 COUNCIL AGENDA.

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- (C) Any member of the Town Council may ~~suggest~~ REQUEST an ITEM BE ADDED TO THE agenda ~~item~~ for the next regular Council meeting and the item shall be placed on the agenda. A REQUEST TO MODIFY OR REMOVE AN AGENDA ITEM MAY BE MADE BY THE REQUESTING COUNCILMEMBER, IN WHICH CASE IT SHALL BE MODIFIED OR REMOVED WITHOUT FURTHER ACTION. THE MAYOR OR ANY OTHER COUNCILMEMBER MAY REQUEST AN ITEM THAT WAS SUBMITTED BY ANOTHER COUNCILMEMBER BE MODIFIED OR REMOVED, IN WHICH CASE IT MAY ONLY BE MODIFIED OR REMOVED WITH THE CONCURRENCE OF THE COUNCILMEMBER WHO REQUESTED IT BE PUT ON THE AGENDA.

CODE OF ORDINANCES

§ 30.105 COUNCIL AGENDA.

(A) The Manager and Clerk are responsible for receiving and organizing all materials for the agenda, in collaboration with the Mayor and Vice-Mayor. The Manager will then prepare a memorandum for distribution to the Council containing all agenda items currently scheduled. The Mayor or Vice Mayor should be contacted if an individual Councilmember wishes to modify that schedule.

(B) Any resident of Dewey-Humboldt or staff member may request placement of a matter on the Council agenda by requesting that a Councilmember submit a "Council Agenda Action Form."

~~(C) Any member of the Town Council may suggest an agenda item for the next regular Council meeting and the item shall be placed on the agenda. If a member of the Council has requested the modification or removal of an agenda item that was placed on the agenda by another member of the Town Council, such modification or removal shall require the concurrence of that member of the Council. SEE AMENDMENT TO (C) ABOVE.~~

(D) In order to accurately describe what agenda action is proposed, the "Council Agenda Action Form" should be used and submitted at least six days prior to the next regularly scheduled Council meeting.

(E) Any new item will be placed under "New Business" for the Council to determine its disposition. It can be acted upon at that meeting, sent to staff for more work, sent to the appropriate board or commission, set for a work session or tabled to a future date or dropped.



TOWN OF DEWEY-HUMBOLDT
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HUMBOLDT, AZ 86329
Phone 928-632-8562 • Fax 928-632-7365

COUNCIL AGENDA ACTION REQUEST FORM

Meeting Type: Regular Special Work Session

Meeting Date: JAN 14 2014

Date of Request: 12/18/2013

Requesting: Action Discussion or Report Only

Type of Action: Routine/Consent Agenda Regular

Agenda Item Text (a brief description for placement on the agenda; please be exact as this will be the wording used for the agenda):

CREATE A STRATEGY FOR TOWN HALL

Purpose and Background Information (Detail of requested action):

SEE ATTACHED SHEETS

Staff Recommendation(s):

Budgeted Amount:

List All Attachments:

Type of Presentation:

Special Equipment needed: Laptop Remote Microphone
 Overhead Projector Other:

Contact Person: JACK HAMILTON

Note: Per Town Code §30.105(D): Any new item will be placed under "New Business" for the council to determine its disposition. It can be acted upon at that meeting, sent to staff for more work, sent to the appropriate board or commission, set for a work session or tabled for a future date, etc.

What is Our Strategy For a Town Hall

**This is what I think Our Strategy could be but,
Submit your own strategy since it might be better.**

The town needs to decide if it wants to rent, build or purchase a building for a town hall. We should pursue all three options at the same time.

1. Renting see what is available in the Dewey-Humboldt area. Contact real estate agent for this information.
2. Purchasing see also what is available in this area through real estate agent.
3. If renting or purchasing a building it needs at least the square footage that the existing town hall has, plus parking. Preferably a larger space.
4. If building we will need to find land to build on. With the size of building needed plus parking I am not sure how much land would be needed. I am thinking the land should be at least two acres or more but that is just a guess.
5. If building we need staff to come up with a floor-plan for the space needed now and likely space needed in the next ten years that would fit into a rectangle. Plus size of parking area. Space for the Judge's facilities and Sheriff's facilities should be considered also.
 - a. Reason for a rectangle is in case we decide to build with a steel building to save on cost.
 - b. Once the square footage is determined for a rectangle we can always decide to build a stick built building with the same square footage. Depends on the difference in costs. I would like staff to come up with a floor plan within a month so that we can start figuring costs for the 2014-2015 budget.
 - c. This will also determine what the minimum amount of land will be necessary to buy to build a town hall.
 - d. Do we want more land than the minimum for other things like equipment storage, etc?
 - e. Hope this could be available by the February work session.

We need staff to contact a real estate agent to find out what is available to purchase or rent in this area. Have the town go to the GIS web site to see what vacant land that would meet our requirement for building. If it is not listed for sale we can always make an offer to see if the owners would want to sale it.

Have this information available at the next work session in February 2014, so we can ~~see~~ determine the most likely path forward. We can still pursue more than one path at that time.

The above information might give us a ball park figure on what we need to set aside in this budget session to proceed forward if we do anything but rent.

1. Other information to consider. Does the town want to use the town's unallocated funds to build a building?
2. Does the town want to finance a loan for the building and if so over how long a period?
3. Have to allow costs for an architect for final building plans.
4. Have to allow costs for a well and sewer system.
5. Decide what things the building will require to meet our needs so that the architect can put them into the plans.
 - a. How well the storage room needs to be fireproof.
 - b. Wiring needs, phone, computer, meeting room etc.
 - c. I would like an instant on power supply if the power fails.
 - d. Well water filtration and softener system
 - e. Whether we need several heat pumps to help the heating bill?
 - f. Do we need solar panels?
 - g. Ask staff what they would like to have in a new building
 - h. I know I have only touched the surface of things to consider but the rest of the Council needs to be thinking of what else we should be looking at if we decide to build a building.

I think it would be possible to obtain most of this information by the April study session even if we have to have an extra meeting because of the budget becoming due during this time. I think it is important to have this meeting, since I believe that if we decide to build that we have to have a realistic figure to put in the budget.

I also believe that we need to set goals and meeting times after each meeting on this topic, so the process will keep on tract, so it will not fall by the wayside.

Jack Hamilton

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Request for Partial Reimbursement

Arlene Alen

I have been approved by the International Economic Development Council (IEDC) to attend the 5 day Core Studies session January 27th through January 31st 2014 hosted by AAED at the Phoenix Business and Workforce Center in Phoenix. This course will not be given again in AZ for several years. Due to background and experience it may be the only required, but not only recommended, formal classes I would need to take prior to sitting for the 2 day certification test in 2015. These classes are given at various times and locations throughout the country with no other sessions scheduled in AZ for 2014.

I requested and received a small scholarship from a Foundation which will pay \$300. of my costs for this training event as delineated below.

Event: IEDC Core Classes for CECD Designation. (Certified Economic Developer)

Where: Phoenix, 302 N. 1st Avenue (85.4 miles from home)

When: 5 days / 8AM-5-6 PM M-F, January 27th –January 31st.

Cost:	Registration:	\$695.
	Hotel \$190 + txes	\$864.
	Mileage 170.8 RT	\$ 96.
	Meals: \$30. Day	\$ 150.
	Total Cost:	\$1805.
	Less scholarship	\$ 300.
	Balance:	\$1505.