

Project Management Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Right-of-Way Review Fee:							
Review (minimum \$30)	\$115/hr	\$110/hr	\$115/hr	4.5%	\$2,160	07/01/11	07/01/10
Right-of-Way Permit and Inspection Fees:							
Drive Approach – Commercial	\$130	\$165	\$130 each	-18%	\$0	07/01/11	07/01/10
Drive Approach - Residential	\$72.50	\$85	\$72.50 each	-14%	\$0	07/01/11	07/01/10
Utility Pole - Removal of, Replacement of and/or New Pole	\$72.50 + \$28.75 each additional pole	\$70 + \$27 each additional pole	\$72.50 + \$28.75 each additional pole	3.5% 6.4%	\$0	07/01/11	07/01/10
Cable - Aerial or Through Existing Conduit - Up to 500'	\$130	\$200	\$130	-35%	\$0	07/01/11	07/01/10
Explanation: Fee revisions are adjusted for current hourly wages and other expenses. Fees are adjusted to reflect gained efficiencies from process changes.							

Project Management Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Trench - Under Pavement, Up to 200'	\$475	\$490	\$475	-3%	\$0	07/01/11	07/01/10
Trench - Under Pavement, 200' and over	\$475 + \$.50/foot over 200'	\$490 + 1.00/Ft over 200'	\$475 plus \$.50/foot over 200'	-3% -50%	\$0	07/01/11	07/01/10
Trench - In Greenbelt, Up to 200'	\$360	\$380	\$360	-5.2%	\$0	07/01/11	07/01/10
Trench - In Greenbelt, 200' and over	\$360 + .25/ft over 200'	\$380 + \$.70/ft over 200'	\$360 plus \$.25 /foot over 200'	-5.2% -64.3%	\$0	07/01/11	07/01/10
Bore, Directional Drill, or Pipe Bursting - Up to 200'	\$245	\$380	\$245	-35.5%	\$0	07/01/11	07/01/10
Bore, Directional Drill, or Pipe Bursting - 200' and over	\$245 +.25/ft over 200'	\$380 + \$.70/ft over 200'	\$245 plus \$.25/foot over 200'	-35.5% -64.3%	\$0	07/01/11	07/01/10
Soil Borings	\$72.50 + \$28.75/each additional bore	\$117 + \$37.50 each additional bore	\$72.50 + \$28.75 each additional bore	-38% -23%	\$0	07/01/11	07/01/10
Earth Retention Systems, Up to 200' of frontage	\$245	NEW	\$245	NEW	\$490	07/01/11	NEW
Explanation: Fee revisions are adjusted for current hourly wages and other expenses. Fees are adjusted to reflect gained efficiencies from process changes							

Project Management Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Earth Retention Systems, 200' of frontage and over	\$245 + .25/foot additional frontage	NEW	\$245 plus \$.25/foot additional frontage	NEW	\$0	07/01/11	NEW
Monitoring Wells – Each Wellhead	\$245 + \$230 each additional wellhead	NEW	\$245 plus \$230 each additional wellhead	NEW	\$0	07/01/11	07/01/10
Cabinet Boxes (for non-telecommunication purposes)	\$650	NEW	\$130 each box	NEW	\$650	07/01/11	NEW

Explanation: Fee established to more equitably cover associated expenses.

Project Management Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
PRIVATE DEVELOPMENT PLAN REVIEW FEES:							
Plan Application Fee:	\$1,140	\$930	\$1,035	11.29%	\$0	07/01/11	07/01/10
Construction Plan Review: Streets (Minimum 100')	\$4.26/ft	\$2.60/ft	\$3.00/ft	15%	\$0	07/01/11	07/01/10
Construction Plan Review: Sidewalks (Minimum 200')	\$1.70/ft	\$1.45/ft	\$1.60/ft	10%	\$0	07/01/11	07/01/10
Construction Plan Review: Water Main (Minimum 200')	\$4.40/ft	\$3.10/ft	\$4.00/ft	22.50%	\$0	07/01/11	07/01/10
Construction Plan Review: Water Main Hydrant Lead less than 50' and/or Water Service Leads 4" and Up, less than 100'	\$575	NEW	\$575	NEW	\$0	07/01/11	NEW
Construction Plan Review: Sanitary Sewer (Minimum 300')	\$3.00/ft	\$2.60/ft	\$2.75	5.77%	\$0	07/01/11	07/01/10
Construction Plan Review: Storm Sewer (Minimum 200')	\$1.90/ft	\$1.65/ft	\$1.75	6.06%	\$0	07/01/11	07/01/10
Explanation: Fee revisions are adjusted to move closer to full cost recovery for services provided. Fee established to more equitably cover associated expenses.							

Project Management Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
PRIVATE DEVELOPMENT CONSTRUCTION ENGINEERING AND INSPECTION FEES:							
Engineer	\$115/hr	\$110/hr	\$115/hr	4.55%	\$0	07/01/11	07/01/10
Technician Inspection	\$115/hr	\$110/hr	\$115/hr	4.55%	\$0	07/01/11	07/01/10
Technician Overtime	\$165/hr	\$160	\$165/hr	3.13%	\$0	07/01/11	07/01/10
Bacteriological Testing*	\$25/Test	NEW	\$25/Test	NEW	\$0	07/01/11	NEW
PRIVATE DEVELOPMENT AS-BUILT/POST CONSTRUCTION FEES:							
Prepare Project Sheet As-Builts	\$1,885/sheet	\$1,785/sheet	\$1,885	5.60%	\$0	07/01/11	07/01/10
Archive Miscellaneous Project Records	\$110/sheet	\$105/sheet	\$110	4.76%	\$0	07/01/11	07/01/10
Explanation: Fee revisions are adjusted for current hourly wages and other expenses. * Reimbursed to Water Treatment Plant.							

Project Management Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
TRAFFIC IMPACT STUDY REVIEW:							
Traffic Engineer Review:	\$115/hr	\$110/hr	\$115/hr	4.55%	\$0	07/01/11	07/01/10
LANE CLOSURE PERMITS:							
Review Fee (Minimum \$20)	\$115/hr	\$110/hr	\$115/hr	4.55%	\$0	07/01/11	07/01/10
Explanation: Fee revisions are adjusted for current hourly wages and other expenses.							

Project Management Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
LICENSE AGREEMENTS:							
License Application Fee:	\$1,035	\$930	\$1,035	11.29%	\$0	07/01/11	07/01/10
Private Utility Main Review (minimum 200'):	\$2.30	N/A	\$2.30/ft	NEW	\$1,840	07/01/11	NEW
Earth Retention Systems, Tiebacks and/or H-Piles (minimum 200'):	\$2.30	N/A	\$2.30/ft of frontage	NEW	\$1,840	07/01/11	NEW
Right-of-Way Encroachment Review:	\$2.30	N/A	\$2.30/ft of frontage	NEW	\$920	07/01/11	NEW
Monitoring Well Review (per well):	\$115/well	N/A	\$115/well	NEW	\$1,115	07/01/11	NEW
Other License Reviews:	\$115/hr	N/A	\$115/hr	NEW	\$0	07/01/11	07/01/10
Explanation: Fee revisions are adjusted to recover actual costs for services provided. Fee established to cover costs for services provided.							

Systems Planning Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
<u>SYSTEMS PLANNING ENGINEER REVIEW OF PLANNING PETITIONS*</u> --Incorporated into planning petition review fees and due at initial submittal.							
Administrative Amendment to: Approved Site Plan, PUD Site Plan, or Planned Project Site	\$460	\$440	\$460	4.55%	\$0	07/01/11	07/01/10
Administrative Land Transfer	\$115	\$110	\$115	4.55%	\$0	07/01/11	07/01/10
Land Division	\$115	\$110	\$115	4.55%	\$0	07/01/11	07/01/10
Public/Charter School Plan Review	\$690	\$330	\$460	39.4%	\$920	07/01/11	07/01/10
Site Plan for Planning Commission	\$1,305	\$660	\$805	22%	\$920	07/01/11	07/01/10
Special Exception Use	\$115	\$110	\$115	4.55%	\$0	07/01/11	07/01/10
Revision to Approved Natural Features Protection or Mitigation Plan	\$115	\$110	\$115	4.55%	\$0	07/01/11	07/01/10
*Preliminary Plan Review Fee	\$115	NEW	\$115/hr	NEW	\$16,000	07/01/11	NEW
<p>Explanation: Fee revisions are adjusted for current hourly wages and other expenses. Fee increased to cover additional costs for services provided. *Applies to projects not included in the Planning & Development review fee schedule.</p>							

Systems Planning Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Combined Annexation and R1 and R2 Zoning District	\$115	\$110	\$115	4.55%	\$0	07/01/11	07/01/10
Annexation	\$115	\$110	\$115	4.55%	\$0	07/01/11	07/01/10
Zoning - R1	\$115	\$110	\$115	4.55%	\$0	07/01/11	07/01/10
Zoning - All other except PUD	\$115	\$110	\$115	4.55%	\$0	07/01/11	07/01/10
PUD Zoning District & Conceptual Plan	\$805	\$660	\$805	22%	\$920	07/01/11	07/01/10
PUD Site Plan	\$805	\$660	\$805	22%	\$920	07/01/11	07/01/10
Combined PUD Zoning and PUD Site Plan	\$805	\$660	\$805	22%	\$920	07/01/11	07/01/10
Area Plan	\$460	\$440	\$460	4.55%	\$0	07/01/11	07/01/10
Site Plan for City Council Approval	\$805	\$660	\$805	22%	\$920	07/01/11	07/01/10
Site Plan – Site Condominium	\$805	\$660	\$805	22%	\$920	07/01/11	07/01/10
Explanation: Fee revisions are adjusted for current hourly wages and other expenses. Fee increased to cover additional costs for services provided.							

Systems Planning Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Planned Project	\$805	\$660	\$805	22%	\$920	07/01/11	07/01/10
Plat - Tentative Approval of Preliminary Plat	\$115	\$110	\$115	4.55%	\$0	07/01/11	07/01/10
Plat - Final Approval of Preliminary Plat	\$115	\$110	\$115	4.55%	\$0	07/01/11	07/01/10
Final Plat Approval	\$115	\$110	\$115	4.55%	\$0	07/01/11	07/01/10
Street Vacation	\$230	\$220	\$230	4.55%	\$0	07/01/11	07/01/10
Revision to Approved Development Agreement	\$115	\$110	\$115	4.55%	\$0	07/01/11	07/01/10
* For township parcels requiring final site plan approval (ie., detailed construction plan review), refer to the Project Management Civil Plan Review Fee							
Brownfield Area Plan Fee	\$1,150	NEW	\$1,150	NEW	\$	07/01/11	NEW
UTILITY MODELING:							
Engineer	\$115/hr	\$110/hr	\$115/hr	4.55%	\$0	07/01/11	07/01/10
Engineer - Overtime	\$165/hr	\$155/hr	\$165/hr	6.45%	\$0	07/01/11	07/01/10
Explanation: Fee revisions are adjusted for current hourly wages and other expenses. Fee increased to cover additional costs for services provided.							

System Planning Unit Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
SOIL EROSION & SEDIMENTATION CONTROL							
Residential Grading Permit (includes plan review, one site evaluation inspection, one pre-footing inspection and one final inspection)	\$285	\$62	\$70	2.9%	\$720	07/01/11	07/01/10
Additional Residential Inspection Fee	\$855	\$31	\$35	12%	\$40	07/01/11	07/01/10
Non-Residential Grading Permit Monthly Inspection (per disturbed acre)	\$550	\$180	\$200	11%	\$3,840	07/01/11	07/01/10
Monthly Non-Residential Grading Inspection Fee (per each additional ½ disturbed acre or fraction thereof)	N/A	\$80	\$100	25%	\$1,000	07/01/11	07/01/10
Non-Residential Grading Permit Site Compliance Fee (Final Inspection)	\$712	\$150	\$165	10%	\$1,650	07/01/11	07/01/10
Compliance Response Fee (including Site Visit and Notice)	\$594	\$150	\$165	10%	\$1,650	07/01/11	07/01/10
Explanation: Fee revisions are adjusted to recover costs associated with service provided. Program will require an ongoing subsidy.							

Field Operations Unit Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Stormwater/ Sanitary Sewer Tap – Contractor Dug	\$528	\$455	\$528	16%	\$5,110	07/01/11	7/01/03
Water Service Tap Fees – Contractor Dug 1” Service	\$661	\$515	\$662	29%	\$735	07/01/11	7/01/03
Water Service Tap Fees – Contractor Dug 1.5” Service	\$999	\$665	\$1,000	51%	\$1,340	07/01/11	7/01/03
Water Service Tap Fees - Contractor Dug 2” Service	\$1,249	\$795	\$1,249	57%	\$4,540	07/01/11	7/01/03
Water Service Tap Fees - Contractor Dug 1.5” Figure 4 Service (Domestic and Fire Suppression)	\$1,362	NEW	\$1,362	NEW	\$2,724	07/01/11	NEW
Water Service Tap Fees - Contractor Dug 2.0” Figure 4 Service (Domestic and Fire Suppression)	\$1,584	NEW	\$1,584	NEW	\$3,168	07/01/11	NEW
**Testing Corp Service	\$770	\$390	\$485	25%	\$750	07/01/11	07/01/03
Stormwater/ Sanitary Sewer Temporary and Permanent Disconnect – Contractor Dug	\$227	\$155	\$228	47%	\$730	07/01/11	07/01/03
Stormwater/ Sanitary Sewer External Temporary and Permanent Disconnect – City Dug	\$5,688	\$4,725	\$5,688	20%	\$1,926	07/01/11	07/01/03
*Sanitary Sewer Internal Disconnect – Contractor Dug 8” Service	\$2,512	\$4,725	\$2,512	-47%	-\$8,852	07/01/11	07/01/03
Explanation: Increases are associated with full cost recovery for services rendered, which have not been reviewed since 2003.							
*Decrease is reflective of gained efficiencies in a new process.							
**Fee will be gradually increased to achieve full cost recovery.							

Field Operations Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Refuse Cart Collection:							
Additional carts beyond 1 cart/unit (1X/wk collection)	\$132/cart/yr	\$86/cart/yr	\$110/cart/yr	28%	\$1,200	07/01/11	07/01/10
Cart Swap Fee	\$25	NEW	\$25	NEW	\$1,250	07/01/11	NEW
Cart Cleaning Fee	\$25	NEW	\$25	NEW	\$1,250	07/01/11	NEW
DDA refuse cart collection (3X/wk)	\$45/cart/month	NEW	\$45/cart/month	NEW	\$108,000	07/01/11	NEW
Explanation: Increases are associated with full cost recovery for services rendered Fee established to more equitably cover associated expenses.							

Field Operations Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee*	Percent Increase*	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
*Customer Service Fee (all commercial dumpster and rolloff customers)	\$12/quarter	NEW	\$12/quarter	NEW	\$0	07/01/11	NEW
***Commercial Trash Collection Late Fee (dumpsters & carts)		NEW	4% / quarter after due date	NEW	\$0	07/01/11	NEW
2 CY Dumpster 1 Lift/Wk	\$66/month	\$64/month	\$66/month	2.5%	\$653	07/01/11	07/01/10
2 CY Dumpster 2Lifts/Wk	\$124/month	\$121/month	\$124/month	2.5%	\$145	07/01/11	07/01/09
2 CY Dumpster 3 Lifts/Wk	\$183/month	\$179/month	\$183/month	2.5%	\$0	07/01/11	07/01/09
2 CY Dumpster 4Lifts/Wk	\$243/month	\$237/month	\$243/month	2.5%	\$0	07/01/11	07/01/09
2 CY Dumpster 5Lifts/Wk	\$302/month	\$295/month	\$302/month	2.5%	\$0	07/01/11	07/01/09
2 CY Dumpster 6Lifts/Wk	\$363/month	\$354/month	\$363/month	2.5%	\$0	07/01/11	07/01/09
Total 2CY Dumpster Revenue:					\$798		
Explanation: *Propose to bill \$12/quarter Customer Service fee separately. ** No net change. Fee was previously incorporated into dumpster rates. *** Implemented to incentivize timely payment							

Field Operations Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee*	Percent Increase*	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
4 CY Dumpster 1 Lift/Wk	\$79/month	\$77/month	\$79/month	2.5%	\$2,171	07/01/11	07/01/10
4 CY Dumpster 2Lifts/Wk	\$151/month	\$147/month	\$151/month	2.5%	\$573	07/01/11	07/01/10
4 CY Dumpster 3 Lifts/Wk	\$220/month	\$215/month	\$220/month	2.5%	\$1,677	07/01/11	07/01/09
4 CY Dumpster 4Lifts/Wk	\$292/month	\$285/month	\$292/month	2.5%	\$941	07/01/11	07/01/09
4 CY Dumpster 5Lifts/Wk	\$364/month	\$355/month	\$364/month	2.5%	\$106	07/01/11	07/01/09
4 CY Dumpster 6Lifts/Wk	\$435/month	\$424/month	\$435/month	2.5%	\$127	07/01/11	07/01/09
Total 4CY Dumpster Revenue:					\$5,466		
Explanation: Increase associated with Commercial Franchise contract increases. *Propose to bill \$12/quarter Customer Service fee separately.							

Field Operations Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee*	Percent Increase*	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
6 CY Dumpster 1 Lift/Wk	\$94/month	\$92/month	\$94/month	2.5%	\$9,246	07/01/11	07/01/10
6 CY Dumpster 2Lifts/Wk	\$177/month	\$173/month	\$177/month	2.5%	\$4,152	07/01/11	07/01/10
6 CY Dumpster 3 Lifts/Wk	\$259/month	\$253/month	\$259/month	2.5%	\$2,125	07/01/11	07/01/10
6 CY Dumpster 4Lifts/Wk	\$341/month	\$333/month	\$341/month	2.5%	\$300	07/01/11	07/01/09
6 CY Dumpster 5Lifts/Wk	\$424/month	\$414/month	\$424/month	2.5%	\$621	07/01/11	07/01/09
6 CY Dumpster 6Lifts/Wk	\$508/month	\$496/month	\$508/month	2.5%	\$893	07/01/11	07/01/09
Total 6CY Dumpster Revenue:					\$17,337		
Explanation: Increase associated with Commercial Franchise contract increases. *Propose to bill \$12/quarter Customer Service fee separately.							

Field Operations Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee*	Percent Increase*	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
8 CY Dumpster 1 Lift/Wk	\$107/month	\$104/month	\$107/month	2.5%	\$1841	07/01/11	07/01/10
8 CY Dumpster 2Lifts/Wk	\$203/month	\$198/month	\$203/month	2.5%	\$3,208	07/01/11	07/01/10
8 CY Dumpster 3 Lifts/Wk	\$297/month	\$290/month	\$297/month	2.5%	\$1,740	07/01/11	07/01/10
8 CY Dumpster 4Lifts/Wk	\$390/month	\$380/month	\$390/month	2.5%	\$456	07/01/11	07/01/09
8 CY Dumpster 5Lifts/Wk	\$485/month	\$473/month	\$485/month	2.5%	\$568	07/01/11	07/01/09
8 CY Dumpster 6Lifts/Wk	\$580/month	\$566/month	\$580/month	2.5%	\$1,358	07/01/11	07/01/09
Total 8CY Dumpster Revenue					\$9,170		
Explanation: Increase associated with Commercial Franchise contract increases. *Propose to bill \$12/quarter Customer Service fee separately.							

Field Operations Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee*	Percent Increase*	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
6 CY Vert-I-Pack 1 Lift/Wk	\$300/month	\$393/month	\$300/month	2.5%	\$264	07/01/11	07/01/10
6 CY Vert-I-Pack 2Lifts/Wk	\$499/month	\$487/month	\$499/month	2.5%	0	07/01/11	07/01/10
6 CY Vert-I-Pack 3 Lifts/Wk	\$688/month	\$671/month	\$688/month	2.5%	\$201	07/01/11	07/01/10
6 CY Vert-I-Pack 4Lifts/Wk	\$887/month	\$865/month	\$887/month	2.5%	0	07/01/11	07/01/10
6 CY Vert-I-Pack 5Lifts/Wk	\$1,082/month	\$1,056/month	\$1,082/month	2.5%	\$634	07/01/11	07/01/09
6 CY Vert-I-Pack 6Lifts/Wk	\$1,279/month	\$1,248/month	\$1,279/month	2.5%	\$749	07/01/11	07/01/09
Total 6CY Vert-I-Pack Revenue:					\$1,847		
Explanation: Increase associated with Commercial Franchise contract increases. *Propose to bill \$12/quarter Customer Service fee separately.							

Field Operations Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee*	Percent Increase*	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
8 CY Vert-I-Pack 1 Lift/Wk	\$362/month	\$353/month	\$362/month	2.5%	\$106	07/01/11	07/01/10
8 CY Vert-I-Pack 2Lifts/Wk	\$593/month	\$579/month	\$593/month	2.5%	\$868	07/01/11	07/01/10
8 CY Vert-I-Pack 3 Lifts/Wk	\$830/month	\$810/month	\$830/month	2.5%	\$729	07/01/11	07/01/10
8 CY Vert-I-Pack 4Lifts/Wk	\$1,064/month	\$1,038/month	\$1,064/month	2.5%	0	07/01/11	07/01/10
8 CY Vert-I-Pack 5Lifts/Wk	\$1,299/month	\$1,267/month	\$1,299/month	2.5%	\$380	07/01/11	07/01/09
8 CY Vert-I-Pack 6Lifts/Wk	\$1,538/month	\$1,500/month	\$1,538/month	2.5%	\$450	07/01/11	07/01/09
Total 8CY Vert-I-Pack Revenue:					\$2,533		
Explanation: Increase associated with Commercial Franchise contract increases. *Propose to bill \$12/quarter Customer Service fee separately.							

Field Operations Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Additional Dumpster Services:							
*Container Delivery Charge	\$79	\$75	\$79	5%	\$0	07/01/11	07/01/10
Lockable Dumpster	\$158	\$154	\$158	2.6%	\$0	07/01/11	07/01/10
Replacement Dumpster Lid	\$22	\$21	\$22	5%	\$0	07/01/11	07/01/10
Container Service Labor	\$116/hr	\$113/hr	\$116/hr	2.5%	\$0	07/01/11	07/01/10
On-Demand Dumpster Lift	\$109/lift	\$106/lift	\$109/lift	2.8%	\$0	07/01/11	07/01/10
Vert-I-Pack Service Labor	\$145/hr	\$141/hr	\$145/hr	2.8%	\$0	07/01/11	07/01/10
**Container Swap Charge	\$79	\$77	\$79	2.6%	\$0	07/01/11	07/01/10
Explanation: *One time charge for newly delivered container *Fee is waived if converting from City Service (within 90 days) *Fee is waived if converting during initial changeover within 30 days of start-up **Fee waived if switching from larger to smaller **Fee waived if switch is related to participation in consolidated shared dumpster use program **Fee waived if swapping during initial changeover within 30 days of start-up							

Field Operations Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee*	Percent Increase*	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Commercial Roll-Off Service:							
10 CY Roll-Off	\$274/lift	\$267/lift	\$274/lift	2.5%	\$0	07/01/11	07/01/10
20 CY Roll-Off	\$308/lift	\$308/lift	\$308/lift	2.5%	\$0	07/01/11	07/01/10
30 CY Roll-Off	\$358/lift	\$349/lift	\$358/lift	2.5%	\$0	07/01/11	07/01/10
40 CY Roll-Off	\$400/lift	\$390/lift	\$400/lift	2.5%	\$0	07/01/11	07/01/10
20 CY Compactor	\$484/lift	\$472/lift	\$484/lift	2.5%	\$0	07/01/11	07/01/10
30 CY Compactor	\$504/lift	\$492/lift	\$504/lift	2.5%	\$0	07/01/11	07/01/10
40-42 CY Compactor	\$526/lift	\$513/lift	\$526/lift	2.5%	\$0	07/01/11	07/01/10
30-35 CY Flat Compactor	\$473/lift	\$461/lift	\$473/lift	2.5%	\$0	07/01/11	07/01/10
40-42 CY Flat Compactor	\$504/lift	\$492/lift	\$504/lift	2.5%	\$0	07/01/11	07/01/10

Explanation: Increase associated with Commercial Franchise contract increases.

*Propose to bill \$12/quarter Customer Service fee separately.

Field Operations Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Additional Roll-Off Services:							
*Container Rental Charge	\$87/month	\$85/month	\$87/month	2.5%	\$0	07/01/11	07/01/10
Compactor Service Labor	\$145/hr	\$141/hr	\$145/hr	2.8%	\$0	07/01/11	07/01/10
**Container Swap Charge	\$79	\$77	\$79	2.6%	\$0	07/01/11	07/01/10
6 CY Verti-Pak Unit	\$359/month	\$350/month	\$359/month	2.5%	\$0	07/01/11	07/01/10
8 CY Verti-Pak Unit	\$384/month	\$375/month	\$384/month	2.5%	\$0	07/01/11	07/01/10
2 CY Compactor w/ 35 or 42 CY Receiving	\$666/month	\$650/month	\$666/month	2.5%	\$0	07/01/11	07/01/10
Delivery & Installation – 6,8, or 35-42 Standard Compactor Applications	\$1,538	\$1,500	\$1,538	2.5%	\$0	07/01/11	07/01/10
Surplus refuse collection	\$21/cubic yard	NEW	\$21/cubic yard	NEW	\$0	07/01/11	NEW
Explanation: * Applies only if no lifts occur in any given month **One-time fee per switch when switching to larger or smaller container							

Field Operations Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Special Event Dumpster Service:							
One to Five 6 CY Dumpsters	\$81	\$79	\$81	2.5%	\$0	07/01/11	07/01/10
Six or More 6 CY Dumpsters	\$57	\$56	\$57	2.5%	\$0	07/01/11	07/01/10
*Sunday Collection Service	\$74/Lift	\$72/Lift	\$74/Lift	2.5%	\$0	07/01/11	07/01/10
Event Box Liners (Case = 100 liners)	\$29/Case	\$28/Case	\$29/Case	2.5%	\$0	07/01/11	07/01/10
Explanation: * Minimum of 15 containers, Maximum of 50 containers							

Field Operations Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Commercial Dumpster Service Receiving City Subsidy:							
*4 CY Dumpster	\$77/Month	\$44/month	\$52/Month	18%	\$4,708	07/01/11	07/01/10
*6 CY Dumpster	\$92/Month	\$66/month	\$78/Month	18%	\$36,288	07/01/11	07/01/10
*8 CY Dumpster	\$107/Month	\$88/month	\$104/Month	18%	\$2,880	07/01/11	07/01/10
Explanation: *Gradual increase associated with Commercial Franchise Costs as agreed upon to Customers.							

Field Operations Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Temporary Permission to Reserve Parking Land for < 72 Hours for Work Related Purposes	\$140	\$100	\$105	5%	\$0	07/01/11	07/01/10
Temporary Permission to Reserve Parking Lane for Work-Related Purposes Permit for 72 hours or more, or multiple addresses	\$350	\$310	\$325	5%	\$0	07/01/11	07/01/10
Traffic Sign Inventory Request	\$45 per ½ hr	\$38 per ½ hr	\$42 per ½ hr	10%	\$0	07/01/10	07/01/10
Traffic Signal Timing/Phasing Request	\$50 per ½ hr	\$44 per ½ hr	\$50 per ½ hr	13%	\$0	07/01/10	07/01/11
Street Lighting Inspections – Pole Plan Review	\$74	\$72	\$74	3%	\$0	07/01/10	07/01/11
Street Lighting Inspections- Pole Inspections	\$215	\$206	\$215	5%	\$0	07/01/10	07/01/11
Emergency Private Tree Work – Normal Business Hours	\$298 per hour	N/A	\$250/hr	NEW	\$1,000	07/01/11	NEW
Emergency Private Tree Work – After Business Hours	\$500 for 1 st hour, \$271 each additional hour	N/A	\$500 for 1 st hour, \$270 each additional hour	NEW	\$2,000	07/01/11	NEW
<p>Explanation: Fee revisions are adjusted for current hourly wages and other expenses. Increases are associated with full cost recovery for services rendered. Fee established to cover costs for services provided.</p>							

Field Operations Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee*	Percent Increase*	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Road Section Closures/Barricading:							
1-2 Road Section Closures/Barricading without Pedestrian Barricades	\$596	\$578	\$596	3.1%	\$0	07/01/10	07/01/11
3-4 Road Section Closures/Barricading without Pedestrian Barricades	\$596	\$578	\$596	3.1%	\$0	07/01/10	07/01/11
5-6 Road Section Closures/Barricading without Pedestrian Barricades	\$1,191	\$1,156	\$1,191	3.0%	\$0	07/01/10	07/01/11
7-8 Road Section Closures/Barricading without Pedestrian Barricades	\$1,191	\$1,156	\$1,191	3.0%	\$0	07/01/10	07/01/11
9-10 Road Section Closures/Barricading without Pedestrian Barricades	\$1,787	\$1,735	\$1,787	3.0%	\$0	07/01/10	07/01/11

Explanation: Fee revisions are adjusted for current hourly wages and other expenses.

Field Operations Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee*	Percent Increase*	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Road Section Closures/Barricading:							
1-2 Road Section Closures/Barricading with Pedestrian Barricades	\$695	\$675	\$695	3.0%	\$0	07/01/11	07/01/10
3-4 Road Section Closures/Barricading with Pedestrian Barricades	\$1,390	\$1,349	\$1,390	3.0%	\$0	07/01/11	07/01/10
5-6 Road Section Closures/Barricading with Pedestrian Barricades	\$2,085	\$2,024	\$2,085	3.0%	\$0	07/01/11	07/01/10
7-8 Road Section Closures/Barricading with Pedestrian Barricades	\$2,780	\$2,698	\$2,780	3.0%	\$0	07/01/11	07/01/10
9-10 Road Section Closures/Barricading with Pedestrian Barricades	\$3,475	\$3,373	\$3,475	3.0%	\$0	07/01/11	07/01/10
Explanation: Fee revisions are adjusted for current hourly wages and other expenses.							

WWTSU Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Industrial Pretreatment Program Non-categorical Significant Industrial User permit fee	\$250	NEW	\$250/year	NEW	\$750	07/1/2011	NEW
Industrial Pretreatment Program Categorical Significant industrial User permit fee	\$250	NEW	\$500/year	NEW	\$500	07/1/2011	NEW
Industrial Pretreatment Program Surveillance monitoring laboratory fee	VARIES	NEW	Actual Laboratory Costs	NEW	\$2,830	07/1/2011	NEW
Explanation: The fee recovers the City's costs for permit application processing, annual surveillance activities to ensure permit compliance, and annual required testing costs.							

Customer Service Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Hourly Charge for Serviceperson (Business Hours)	\$89	\$84	\$88	4.7%	\$0	07/01/11	07/0/10
Frozen Meter – After Hours (Install Fee Only; Meter Separate)	\$218	\$205	\$215	4.8%	\$0	07/01/11	07/0/10
Winterization On-Off when Contractor has Pulled Meter	\$64	\$60	\$63	5.0%	\$0	07/01/11	07/01/10
Inspection/Real Estate Requests for On-Off (Multiple Requests)	\$85	\$80	\$85	6.0%	\$0	07/01/11	07/0/10
*Replace Damaged Pulse MTU or at Customer Request	\$245	\$180	\$240	33%	\$0	07/01/11	07/0/10
Replace Damaged Encoder MTU or at Customer Request	\$245	NEW	\$240	NEW	\$0	07/01/11	NEW
*Replace Damaged Ext Range Pulse MTU or at Customer Request	\$266	\$215	\$265	23%	\$0	07/01/11	07/0/10
Replace Damaged Ext Range Encoder MTU or at Customer Request	\$266	NEW	\$265	NEW	\$0	07/01/11	07/01/10
Replace Damaged Mag Meter Head	\$1,124	\$1,117	\$1,124	.60%	\$0	07/01/11	07/0/10
Explanation: *Increase attributable to increase in material costs Increases attributable to wages increases							

Customer Service Proposed Fees 2012 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Suspected MTU Tampering Site Visit	\$52	\$40	\$52	30%	\$0	07/01/11	07/01/10
Collections – Customer Pays Serviceperson	\$39	\$30	\$35	16%	\$0	07/01/11	07/01/10
Repeats for No-Shows on Scheduled Work Orders	\$49	\$35	\$40	14%	\$0	07/01/11	07/01/10
Backflow Prevention Inspection (Commercial Only)	\$109	\$100	\$105	5%	\$0	07/01/11	07/01/10
Backflow Prevention Inspection – Multiple Developments @ 1 location (hrly)	\$130	\$125	\$130	4%	\$0	07/01/11	07/01/10
Replacement Battery for Mag Meter – Excessive Wear or Use	\$94.96	NEW	\$94	NEW	\$0	07/01/11	NEW
Explanation: Increases attributable to wages increases.							

