

Project Management Proposed Fees 2014 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:	\$ 1,070	\$ 1,035	\$ 1,070	3.4%	\$ 1,050	07/01/13	07/01/11
Construction Plan Review: Sanitary Sewer per LF (Minimum 300')	\$ 3.00	\$ 2.75	\$ 2.90	5.5%	\$ 450	07/01/13	07/01/11
Construction Plan Review: Storm Sewer per LF (Minimum 200')	\$ 1.82	\$ 1.75	\$ 1.80	2.9%	\$ 30	07/01/13	07/01/11
Construction Plan Review: Water Main per LF (Minimum 200')	\$ 4.81	\$ 4.00	\$ 4.40	10.0%	\$ 2,400	07/01/13	07/01/11
Construction Plan Review: Water Main Hydrant Lead less than 50' and/or Water Service Leads 4" and Up, less than 100'	\$ 642	\$ 575	\$ 615	7.0%	\$ 240	07/01/13	07/01/11
Construction Plan Review: Streets per LF (Minimum 100')	\$ 3.80	\$ 3.00	\$ 3.25	8.3%	\$ 50	07/01/13	07/01/11
Explanation: Fee revisions are adjusted for current hourly wages and to more accurately reflect staff time spent.							

Project Management Proposed Fees 2014 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 (per hour)	\$ 107	\$ 115	\$ 110	-4%	\$ 1,610	07/01/13	07/01/11
Civil Engineering Specialist (per hour)	\$ 112	\$ 115	\$ 110	-4%	\$ 1,500	07/01/13	07/01/11
PRIVATE DEVELOPMENT AS-BUILT/POST CONSTRUCTION FEES:							
Prepare Project Sheet As-Builts	\$ 1,962	\$ 1,885	\$ 1,960	4%	\$ 3,000	07/01/13	07/01/11
Archive Miscellaneous Project Records	\$ 113	\$ 110	\$ 115	5%	\$ 500	07/01/13	07/01/11
TRAFFIC IMPACT STUDY REVIEW:							
Traffic Engineer Review:	\$ 110	\$ 115	\$ 110	-4%	\$ (60)	07/01/13	07/01/11
LANE CLOSURE PERMITS							
Review and Processing Fee per hour (Minimum \$20)	\$ 110	\$ 115	\$ 110	-4%	\$ (1,250)	07/01/13	07/01/11

Explanation: Fee revisions are adjusted for current hourly wages and to more accurately reflect staff time spent.

Project Management Proposed Fees 2014 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
LICENSE AGREEMENTS:							
R.O. W. License Application Fee:	\$ 1,177	\$ 1,035	\$ 1,175	13.5%	\$ 1,400	07/01/13	07/01/11
Private Utility Main Review per LF (minimum 200'):	\$ 2.41	\$ 2.30	\$ 2.40	4%	\$ 120	07/01/13	07/01/11
Earth Retention Systems, Tiebacks and/or H-Piles per LF of frontage (minimum 200'):	\$ 2.41	\$ 2.30	\$ 2.40	4%	\$ 80	07/01/13	07/01/11
Right-of-Way Encroachment Review per LF of frontage:	\$ 2.41	\$ 2.30	\$ 2.40	4%	\$ 10	07/01/13	07/01/11
Monitoring Well Review (per well):	\$ 110	\$ 115	\$ 110	-4%	\$ (20)	07/01/13	07/01/11
Other License Reviews - hourly:	\$ 110	\$ 115	\$ 110	-4%	\$ -	07/01/13	07/01/11
Explanation: Fee revisions are adjusted for current hourly wages and to more accurately reflect staff time spent.							

Project Management Proposed Fees 2014 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)	\$ 110	\$ 115	\$ 110	-4.3%	\$ (375)	07/01/13	07/01/11
Right-of-Way Permit and Inspection Fees:							
Drive Approach – Commercial Each	\$ 125	\$ 130	\$ 125	-3.8%	\$ (50)	07/01/13	07/01/11
Drive Approach - Residential Each	\$ 125	\$ 72.50	\$ 75	3.4%	\$ 25	07/01/13	07/01/11
Utility Pole - Removal of, Replacement of and/or New Pole	\$ 97.50	\$72.50 + \$28.75 each additional pole	\$75 + \$10 each additional pole	3.4%	\$ 125	07/01/13	07/01/11
Cable - Aerial or Through Existing Conduit - Up to 500'	\$ 125	\$ 130	\$ 125	-3.8%	\$ (50)	07/01/13	07/01/11
Cable - Aerial or Through Existing Conduit - 500' and over	\$ 125	\$130 plus \$.25/foot over 500'	\$125 plus \$.10/foot over 500'	-3.8%	\$ (100)	07/01/13	07/01/11

Explanation: Fee revisions are adjusted for current hourly wages and to more accurately reflect staff time spent.

Project Management Proposed Fees 2014 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 LF	\$ 455	\$ 475	\$ 455	-4.2%	\$ (20,000)	07/01/13	07/01/11
Trench - Under Pavement, 200' and over	\$ 455	\$475 plus \$.50/foot over 200'	\$455 plus \$.50/foot over 200'	-4.2%	\$ -	07/01/13	07/01/11
Trench - In Greenbelt, Up to 200'	\$ 345	\$ 360	\$ 345	-4.2%	\$ (7,500)	07/01/13	07/01/11
Trench - In Greenbelt, 200' and over	\$ 345	\$360 plus \$.25 /foot over 200'	\$345 plus \$.25 /foot over 200'	-4.2%	\$ -	07/01/13	07/01/11
Bore, Directional Drill, or Pipe Bursting - Up to 200'	\$ 235	\$ 245	\$ 235	-4.1%	\$ (7,500)	07/01/13	07/01/11
Bore, Directional Drill, or Pipe Bursting - 200' and over	\$ 235	\$245 plus \$.25/foot over 200'	\$235 plus \$.25/foot over 200'	-4.1%	\$ -	07/01/13	07/01/11
Soil Borings	\$ 98	\$72.50 + \$28.75 each additional bore	\$75 + \$10 each additional bore	3.4%	\$ 50	07/01/13	07/01/11
Earth Retention Systems, Up to 200' of frontage	\$ 235	\$ 245	\$ 235	-4.1%	\$ (100)	07/01/13	07/01/11

Explanation: Fee revisions are adjusted for current hourly wages and to more accurately reflect staff time spent.

Project Management Proposed Fees 2014 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	\$ 235	\$245 plus \$.25/foot additional frontage	\$235 plus \$.25/foot additional frontage	-4.1%	\$ -	07/01/13	07/01/11
Monitoring Wells – Each Wellhead	\$ 235	\$245 plus \$230 each additional wellhead	\$235 plus \$220 each additional wellhead	-4.1%	\$ (100)	07/01/13	07/01/11
Annual R.O.W. Permit for Maintenance of Existing Facilities without Excavation	\$ 450.00	\$ 1,000	\$ 450	-55.0%	\$ (2,200)	07/01/13	07/01/12
Explanation: Fee revisions are adjusted for current hourly wages and to more accurately reflect staff time spent.							

System Planning Proposed Fees 2014 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)	\$ 214	\$ 80	\$ -	-100%	\$ -	07/01/13	07/01/12
*Residential Grading Permit, including plan review and three inspections	\$ 264	\$ 80	\$ 100	25%	\$ 3,000	07/01/13	07/01/12
*Residential Grading Permit - New Residence, including plan review and three inspections	\$ 440	\$ 80	\$ 160	100%	\$ 1,200	07/01/13	07/01/12
*Additional Residential Inspection	\$ 88	\$ 40	\$ 50	25%	\$ 250	07/01/13	07/01/12
Non-Residential Grading Permit Site Compliance Fee (Final Inspection) Per acre or fraction thereof	\$ 324	\$ 200	\$ -	-100%	\$ -	07/01/13	07/01/12
*Non-Residential Grading Permit and Site Compliance for Planning Petition Project	\$ 1,056	\$ 200	\$ 400	100%	\$ 6,000	07/01/13	07/01/11
*Other Non-Residential Grading Permit	\$ 264	\$ 200	\$ 220	10%	\$ 400	07/01/13	07/01/11
**Non-Residential Grading Permit Monthly Inspection Fee, per acre or fraction thereof	\$ 176	\$ 200	\$ 175	-13%	\$ (3,000)	07/01/13	07/01/11
**Compliance Response Fee, including site visit and notice	\$ 176	\$ 200	\$ 175	-13%	\$ (120)	07/01/13	07/01/12

Explanation: *Fees adjusted to reduce program subsidy

**Fees adjusted as a result of the Planning and Development Cost of Service Analysis by Maximus (2012).

System Planning Proposed Fees 2014 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
SYSTEMS PLANNING STAFF REVIEW OF PLANNING PETITIONS* --Incorporated into planning petition review fees and due at initial submittal.							
Administrative Amendment to: Approved Site Plan, PUD Site Plan, or Planned Project Site	\$ 908	\$ 460	\$ 650	41%	\$ 1,140	07/01/13	07/01/11
Administrative Land Transfer	\$ 330	\$ 115	\$ 150	30%	\$ 105	07/01/13	07/01/11
Land Division	\$ 385	\$ 115	\$ 175	52%	\$ 480	07/01/13	07/01/11
Public/Charter School Plan Review	\$ 853	\$ 460	\$ 550	20%	\$ 90	07/01/13	07/01/11
Site Plan for Planning Commission	\$ 1,513	\$ 805	\$ 1,200	49%	\$ 3,950	07/01/13	07/01/11
Special Exception Use	\$ 110	\$ 115	\$ 110	-4%	\$ (40)	07/01/13	07/01/11
Explanation: Fee revisions are adjusted for current hourly wages, other expenses and findings of the Planning and Development Cost of Service Analysis by Maximus (2012).							

System Planning Proposed Fees 2014 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Revision to Approved Natural Features Protection or Mitigation Plan	\$ 660	\$ -	\$ 175	New	\$ 175	07/01/13	New
Wetland Use for Planning Commission	\$ 880	\$ -	\$ 175	New	\$ 350	07/01/13	New
Wetland Use for Council	\$ 880	\$ -	\$ 175	New	\$ 350	07/01/13	New
Special Exception Use Plot Plan	\$ 110	\$ -	\$ 110	New	\$ 330	07/01/13	New
Explanation: Fee revisions are adjusted for current hourly wages, other expenses and findings of the Planning and Development Cost of Service Analysis by Maximus (2012).							

System Planning Proposed Fees 2014 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	\$ 330	\$ 115	\$ 175	52%	\$ 60	07/01/13	07/01/11
Annexation	\$ 330	\$ 115	\$ 175	52%	\$ 600	07/01/13	07/01/11
Zoning - R1	\$ 110	\$ 115	\$ 175	52%	\$ 600	07/01/13	07/01/11
Zoning - All other except PUD	\$ 110	\$ 115	\$ 175	52%	\$ 300	07/01/13	07/01/11
PUD Zoning District & Conceptual Plan	\$ 1,265	\$ 805	\$ 1,000	24%	\$ 195	07/01/13	07/01/11
PUD Site Plan	\$ 1,513	\$ 805	\$ 1,200	49%	\$ 1,580	07/01/13	07/01/11
Combined PUD Zoning and PUD Site Plan	\$ 1,513	\$ 805	\$ 1,200	49%	\$ 790	07/01/13	07/01/11
Explanation: Fee revisions are adjusted for current hourly wages, other expenses and findings of the Planning and Development Cost of Service Analysis by Maximus (2012).							

System Planning Proposed Fees 2014 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Area Plan	\$ 1,155	\$ 460	\$ 700	52%	\$ 240	07/01/13	07/01/11
Site Plan for City Council Approval	\$ 1,513	\$ 805	\$ 1,200	49%	\$ 1,580	07/01/13	07/01/11
Site Plan – Site Condominium	\$ 1,513	\$ 805	\$ 1,200	49%	\$ 395	07/01/13	07/01/11
Planned Project	\$ 1,513	\$ 805	\$ 1,200	49%	\$ 290	07/01/13	07/01/11
Plat - Tentative Approval of Preliminary Plat	\$ 770	\$ 115	\$ 175	52%	\$ -	07/01/13	07/01/11
Plat - Final Approval of Preliminary Plat	\$ 770	\$ 115	\$ 175	52%	\$ -	07/01/13	07/01/11
Final Plat Approval	\$ 770	\$ 115	\$ 175	52%	\$ -	07/01/13	07/01/11
Street Vacation	\$ 220	\$ 230	\$ 220	-4%	\$ (10)	07/01/13	07/01/11

Explanation: Fee revisions are adjusted for current hourly wages, other expenses and findings of the Planning and Development Cost of Service Analysis by Maximus (2012).

System Planning Proposed Fees 2014 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Revision to Approved Development Agreement	\$ 110	\$ 115	\$ 110	-4%	\$ (20)	07/01/13	07/01/11
Brownfield Area Plan Fee	\$ 1,540	\$ 1,150	\$ 1,540	34%	\$ 390	07/01/13	07/01/11
* For township parcels requiring final site plan approval (i.e., detailed construction plan review), refer to the Project Management Civil Plan Review Fee							
*Preliminary Plan Review Fee	\$ 110	\$ 115	\$ 110	-4%	\$ (100)	07/01/13	07/01/11
UTILITY MODELING:							
Engineer (per hour)	\$ 110	\$ 115	\$ 110	-4%	\$ (500)	07/01/13	07/01/11
Explanation: Fee revisions are adjusted for current hourly wages and other expenses. Fees increased to begin cost recovery in the areas of soil erosion, solid waste, and urban forestry. *Applies to projects not included in the Planning and Development Review Fee Schedule.							

Field Operations Proposed Fees 2014 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Refuse Cart Collection:							
Upgrade 1st Cart to 96 gallons (Residential)	\$40/cart/yr	\$39/cart/yr	\$40/cart/yr	2.5%	\$ 1,900	07/01/13	07/01/12
Additional carts beyond 1 cart/unit (1Xwk collection) Residential	\$132/cart/yr	\$113/cart/yr	\$116/cart/yr	2.5%	\$ 3,000	07/01/13	07/01/12
*2 CY Dumpster 2 lifts/Wk	\$132.25/month	\$127/month	\$133/month	3.0%	\$ 336	07/01/13	07/01/12
*2 CY Dumpster 3 lifts/Wk	\$196.27/month	\$188/month	\$193/month	3.0%	\$ 300	07/01/13	07/01/12
*2 CY Dumpster 4 lifts/Wk	\$261.33/month	\$249/month	\$257/month	3.0%	\$ 96	07/01/13	07/01/12
*2 CY Dumpster 5 lifts/Wk	\$325.35/month	\$310/month	\$320/month	3.0%	\$ -	07/01/13	07/01/12
*2 CY Dumpster 6 lifts/Wk	\$389.38/month	\$372/month	\$383/month	3.0%	\$ -	07/01/13	07/01/12
Explanation: Increases are associated with full cost recovery for services rendered. *Increases are associated with Commercial Franchise contract increases.							

Field Operations Proposed Fees 2014 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	\$86.81/month	\$81/month	\$84/month	4.0%	\$ 3,924	07/01/13	07/01/12
4 CY Dumpster 2 Lifts/Wk	\$167.95/month	\$155/month	\$160/month	3.0%	\$ 900	07/01/13	07/01/12
4 CY Dumpster 3 Lifts/Wk	\$249.09/month	\$226/month	\$235/month	4.0%	\$ 1,728	07/01/13	07/01/12
4 CY Dumpster 4 Lifts/Wk	\$330.23/month	\$299/month	\$310/month	4.0%	\$ 396	07/01/13	07/01/12
4 CY Dumpster 5 Lifts/Wk	\$411.38/month	\$373/month	\$387/month	4.0%	\$ 5,045	07/01/13	07/01/12
4 CY Dumpster 6 Lifts/Wk	\$492.51/month	\$446/month	\$460/month	3.0%	\$ 840	07/01/13	07/01/12
Explanation: Increases are associated with Commercial Franchise contract increases.							

Field Operations Proposed Fees 2014 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	\$106.08/month	\$96/month	\$99/month	3.0%	\$ 9,288	07/01/13	07/01/12
6 CY Dumpster 2 Lifts/Wk	\$204.34/month	\$181/month	\$187/month	3.0%	\$ 4,752	07/01/13	07/01/12
6 CY Dumpster 3 Lifts/Wk	\$302.60/month	\$265/month	\$272/month	3.0%	\$ 1,344	07/01/13	07/01/12
6 CY Dumpster 4 Lifts/Wk	\$400.86/month	\$350/month	\$360/month	3.0%	\$ 360	07/01/13	07/01/12
6 CY Dumpster 5 Lifts/Wk	\$499.11/month	\$435/month	\$450/month	3.0%	\$ 900	07/01/13	07/01/12
6 CY Dumpster 6 Lifts/Wk	\$597.37/month	\$521/month	\$540/month	4.0%	\$ 912	07/01/13	07/01/12

Explanation: Increases are associated with Commercial Franchise contract increases.

Field Operations Proposed Fees 2014 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	\$127.27/month	\$110/month	\$113/month	3.0%	\$ 2,376	07/01/13	07/01/12
8 CY Dumpster 2 Lifts/Wk	\$239.65/month	\$208/month	\$214/month	3.0%	\$ 2,592	07/01/13	07/01/12
8 CY Dumpster 3 Lifts/Wk	\$355.03/month	\$304/month	\$315/month	3.0%	\$ 3,300	07/01/13	07/01/12
8 CY Dumpster 4 Lifts/Wk	\$470.40/month	\$400/month	\$410/month	3.0%	\$ 600	07/01/13	07/01/12
8 CY Dumpster 5 Lifts/Wk	\$585.78/month	\$497/month	\$510/month	3.0%	\$ 780	07/01/13	07/01/12
8 CY Dumpster 6 Lifts/Wk	\$701.16/month	\$595/month	\$615/month	3.0%	\$ 1,920	07/01/13	07/01/12

Explanation: Increases are associated with Commercial Franchise contract increases.

Field Operations Proposed Fees 2014 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
2 CY Vert-I-Pack 2 Lifts/Wk	\$325.87/month	\$383/month	\$330/month	-14.0%	\$ (1,272)	07/01/13	07/01/12
2 CY Vert-I-Pack 3 Lifts/Wk	\$443.91/month	\$540/month	\$450/month	-17.0%	\$ -	07/01/13	07/01/12
2 CY Vert-I-Pack 4 Lifts/Wk	\$561.98/month	\$675/month	\$570/month	-16.0%	\$ -	07/01/13	07/01/12
2 CY Vert-I-Pack 5 Lifts/Wk	\$683.09/month	\$833/month	\$690/month	-17.0%	\$ -	07/01/13	07/01/12
2 CY Vert-I-Pack 6 Lifts/Wk	\$798.08/month	\$990/month	\$810/month	-18.0%	\$ -	07/01/13	07/01/12
<p>Explanation: Decreases are attributable to the recalibration of costs based on actual field data and a reduction in the allocation of administrative overhead.</p>							

Field Operations Proposed Fees 2014 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
4 CY Vert-I-Pack 2 Lifts/Wk	\$434.95/month	\$449/month	\$440/month	-2.0%	\$ -	07/01/13	07/01/12
4 CY Vert-I-Pack 3 Lifts/Wk	\$606.27/month	\$634/month	\$634/month	-4.0%	\$ -	07/01/13	07/01/12
4 CY Vert-I-Pack 4 Lifts/Wk	\$777.58/month	\$792/month	\$792/month	-2.0%	\$ -	07/01/13	07/01/12
4 CY Vert-I-Pack 5 Lifts/Wk	\$948.89/month	\$977/month	\$977/month	-3.0%	\$ -	07/01/13	07/01/12
4 CY Vert-I-Pack 6 Lifts/Wk	\$1,120.21/month	\$1,162/month	\$1,162/month	-2.0%	\$ -	07/01/13	07/01/12

Explanation: Decreases are attributable to the recalibration of costs based on actual field data and a reduction in the allocation of administrative overhead.

Field Operations Proposed Fees 2014 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	\$319.16/month	\$308/month	\$319/month	4.0%	\$ -	07/01/13	07/01/12
6 CY Vert-I-Pack 2 Lifts/Wk	\$543.61/month	\$511/month	\$528/month	3.0%	\$ -	07/01/13	07/01/12
6 CY Vert-I-Pack 3 Lifts/Wk	\$768.05/month	\$705/month	\$728/month	3.0%	\$ 828	07/01/13	07/01/12
6 CY Vert-I-Pack 4 Lifts/Wk	\$992.49/month	\$909/month	\$940/month	3.0%	\$ -	07/01/13	07/01/12
6 CY Vert-I-Pack 5 Lifts/Wk	\$1,216.93/month	\$1,109/month	\$1,140/month	3.0%	\$ 372	07/01/13	07/01/12
6 CY Vert-I-Pack 6 Lifts/Wk	\$1,441.38/month	\$1,311/month	\$1,350/month	3.0%	\$ 1,872	07/01/13	07/01/12

Explanation: Increases are associated with Commercial Franchise contract increases.

Field Operations Proposed Fees 2014 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	\$378.18/month	\$371/month	\$382/month	3%	\$ 264	07/01/13	07/01/12
8 CY Vert-I-Pack 2 Lifts/Wk	\$653.98/month	\$608/month	\$628/month	3%	\$ 1,200	07/01/13	07/01/12
8 CY Vert-I-Pack 3 Lifts/Wk	\$929.77/month	\$830/month	\$855/month	3%	\$ 600	07/01/13	07/01/12
8 CY Vert-I-Pack 4 Lifts/Wk	\$1,205.58/month	\$1,064/month	\$1,100/month	3%	\$ 432	07/01/13	07/01/12
8 CY Vert-I-Pack 5 Lifts/Wk	\$1,481.89/month	\$1,299/month	\$1,340/month	3%	\$ -	07/01/13	07/01/12
8 CY Vert-I-Pack 6 Lifts/Wk	\$1,757.18/month	\$1,538/month	\$1,585/month	3%	\$ 3,384	07/01/13	07/01/12

Explanation: Increases are associated with Commercial Franchise contract increases.

Field Operations Proposed Fees 2014 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	\$245.10/lift	\$281/lift	\$250/lift	-11.0%	\$ -	07/01/13	07/01/12
**20 CY Roll-Off	\$281.89/lift	\$315/lift	\$290/lift	-8.0%	\$ -	07/01/13	07/01/12
**30 CY Roll-Off	\$316.54/lift	\$367/lift	\$325/lift	-11.0%	\$ (5,206)	07/01/13	07/01/12
**40 CY Roll-Off	\$354.42/lift	\$410/lift	\$360/lift	-12.0%	\$ -	07/01/13	07/01/12
**20 CY Compactor	\$423.78/lift	\$484/lift	\$430/lift	-11.0%	\$ (432)	07/01/13	07/01/12
30-35 CY Compactor	\$513.78/lift	\$477/lift	\$490/lift	3.0%	\$ 2,132	07/01/13	07/01/12
40-42 CY Compactor	\$581.18/lift	\$534/lift	\$550/lift	3.0%	\$ 1,152	07/01/13	07/01/12
Explanation: **Decreases are attributable to the recalibration of costs based on actual field data and a reduction in the allocation of administrative overhead.							

Field Operations Proposed Fees 2014 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	\$ 85	\$ 83	\$ 85	2.5%	\$ -	07/01/13	07/01/12
Six or More 6 CY Dumpsters	\$ 59	\$ 58	\$ 59	2.5%	\$ -	07/01/13	07/01/12
*Sunday Collection Service	\$78/lift	\$76/lift	\$78/lift	2.5%	\$ -	07/01/13	07/01/12
Monday-Saturday Collection Service	\$16/lift	\$15.50/lift	\$16/lift	2.5%	\$ -	07/01/13	07/01/12
Explanation: *Minimum of 15 containers, Maximum of 50 containers Increases are associated with full cost recovery for services rendered.							

Field Operations Proposed Fees 2014 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Canopy Loss Fee for Removal of City Owned Street/park Trees Removed for Development	\$190/inch shade tree; \$172/inch ornamental tree	\$186/inch shade tree; \$172/inch ornamental tree	\$190/inch shade tree; \$172.inch ornamental tree	2.0%	\$ 5,000	07/01/13	07/01/12
Temporary Permission to Reserve Parking Lane for < 72 Hours for Work Related Purposes	\$ 207	\$ 115	\$ 130	13.0%	\$ 900	07/01/13	07/01/12
Temporary Permission to Reserve Parking Lane for Work-Related Purposes Permit for 72 hours or more, or multiple addresses	\$ 414	\$ 350	\$ 414	19.0%	\$ 1,600	07/01/13	07/01/12
Street Lighting Inspections - Pole Plan Review	\$ 113	\$ 80	\$ 113	42.0%	\$ -	07/01/13	07/01/12
Street Lighting Inspections - Pole Inspections	\$ 294	\$ 225	\$ 294	30.0%	\$ -	07/01/13	07/01/12

Explanation: Increases are associated with full cost recovery for services rendered.

Field Operations Proposed Fees 2014 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	\$ 557	\$ 600	\$ 557	-7.0%	\$ (86)	07/01/13	07/01/12
3-4 Road Section Closures/Barricading without Pedestrian Barricades	\$ 557	\$ 600	\$ 557	-7.0%	\$ (86)	07/01/13	07/01/12
5-6 Road Section Closures/Barricading without Pedestrian Barricades	\$ 1,115	\$ 1,200	\$ 1,115	-7.0%	\$ (170)	07/01/13	07/01/12
7-8 Road Section Closures/Barricading without Pedestrian Barricades	\$ 1,115	\$ 1,200	\$ 1,115	-7.0%	\$ (85)	07/02/13	07/01/12
9-10 Road Section Closures/Barricading without Pedestrian Barricades	\$ 1,672	\$ 1,805	\$ 1,672	-8.0%	\$ -	07/03/13	07/01/12
Traffic Cone Rental Fee	\$100/event + \$67/cone	\$ -	\$100/event + \$66/cone	New	\$ 4,350	07/01/13	New
Non-Returned Rental Cone Fee	\$10/cone	\$ -	\$10/cone	New	\$ 1,500	07/01/13	New

Explanation: Decreases are reflective of current salaries and administrative/benefit costs.
Increases/Additions are associated with full cost recovery for services rendered.

Field Operations Proposed Fees 2014 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	\$ 650	\$ 700	\$ 650	-8.0%	\$ (250)	07/01/13	07/01/12
3-4 Road Section Closures/Barricading with Pedestrian Barricades	\$ 1,300	\$ 1,403	\$ 1,300	-8.0%	\$ (103)	07/02/13	07/01/12
5-6 Road Section Closures/Barricading with Pedestrian Barricades	\$ 1,951	\$ 2,105	\$ 1,951	-8.0%	\$ (154)	07/03/13	07/01/12
7-8 Road Section Closures/Barricading with Pedestrian Barricades	\$ 2,601	\$ 2,806	\$ 2,601	-8.0%	\$ -	07/04/13	07/01/12
9-10 Road Section Closures/Barricading with Pedestrian Barricades	\$ 3,251	\$ 3,507	\$ 3,251	-8.0%	\$ -	07/05/13	07/01/12
Explanation: Decreases are reflective of current salaries and administrative/benefit costs.							

Customer Service Proposed Fees 2014 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
After Hours Serviceperson Call Out (2 hour min)	\$ 227	\$ 125	\$ 227	45.0%	\$ -	07/01/13	07/01/12
Turn On/Off -After Hours Call (2 hour min)	\$ 227	\$ 125	\$ 227	45.0%	\$ 4,386	07/01/13	07/01/12
*Replace damaged pulse MTU or at customer request	\$ 170	\$ 190	\$ 170	-12.0%	\$ (160)	07/01/13	07/01/12
*Replace damaged encoder MTU or at customer request	\$ 170	\$ 190	\$ 170	-12.0%	\$ -	07/01/13	07/01/12
*Replace damaged ext range pulse MTU or at customer request	\$ 182	\$ 218	\$ 182	-20.0%	\$ -	07/01/13	07/01/12
*Replace damaged ext range encoder MTU or at customer request	\$ 182	\$ 218	\$ 182	-20.0%	\$ -	07/01/13	07/01/12
Replace damaged dual port MTU (pulse or encoder)	\$ 196	\$ -	\$ 195	New	\$ -	07/01/13	New
Explanation: *Decrease attributable to decreased material costs. Increases/Additions are associated with full cost recovery for services rendered..							

Customer Service Proposed Fees 2014 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Replace damaged ext range dual port MUT (pulse or encoder)	\$ 210	\$ -	\$ 210	New	\$ -	07/01/13	New
**Install Small Ball Valve Bypass Lockout	\$ 237	\$ 243	\$ 237	-3.0%	\$ (12)	07/01/13	07/01/12
**Install Large Ball Valve Bypass Lockout	\$ 265	\$ 275	\$ 265	-4.0%	\$ (20)	07/01/13	07/01/12
Collections - Customer Pays Serviceperson	\$ 41	\$ 40	\$ 41	2.0%	\$ 56	07/01/13	07/01/12
Repeats for No-Shows on Scheduled Work Orders	\$ 51	\$ 45	\$ 51	12.0%	\$ 126	07/01/13	07/01/12
*Replace #2 (small) meter horn when contractor loses first	\$ 100	\$ 95	\$ 100	5.0%	\$ 15	07/01/13	07/01/12
*Replace #4 (large) meter horn when contractor loses first	\$ 156	\$ 145	\$ 156	7.0%	\$ 11	07/01/13	07/01/12
Explanation: *Increase attributable to increased material costs. **Decrease attributable to decreased material costs. Increases/Additions are associated with full cost recovery for services rendered.							

Customer Service Proposed Fees 2014 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
*Install 3/4" PRV at Customer Request (psi within acceptable range)	\$ 525	\$ 460	\$ 525	12.0%	\$ -	07/01/13	07/01/12
*Install 1" PRV at Customer Request (psi within acceptable range)	\$ 753	\$ 650	\$ 753	15.0%	\$ -	07/01/13	07/01/12
*Install 1.25" PRV at Customer Request (psi within acceptable range)	\$ 1,365	\$ 1,227	\$ 1,365	10.0%	\$ -	07/01/13	07/01/12
*Install 1.5" PRV at Customer Request (psi within acceptable range)	\$ 1,525	\$ 1,370	\$ 1,525	10.0%	\$ -	07/01/13	07/01/12
*Install 2" PRV at Customer Request (psi within acceptable range)	\$ 2,180	\$ 1,910	\$ 2,180	12.0%	\$ -	07/01/13	07/01/12
**New PD Meter sets - 3/4" Short Pulse-includes small horn	\$ 460	\$ 450	\$ 460	2.0%	\$ -	07/01/13	07/01/12
**New PD Meter Sets - 3/4" x 3/4" Pulse - includes large horn	\$ 515	\$ 500	\$ 515	3.0%	\$ -	07/01/13	07/01/12
Explanation: *Increases attributable to increased material costs. **Increases are associated with full cost recovery for services rendered.							

Customer Service Proposed Fees 2014 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
New PD Meter Sets - 1" Pulse- includes large horn	\$ 580	\$ 570	\$ 580	2.0%	\$ -	07/01/13	07/01/12
**New PD Meter Sets -3/4" short encoder-includes small horn	\$ 480	\$ 490	\$ 480	-2.0%	\$ (650)	07/01/13	07/01/12
**New PD Meter Sets -3/4" x 3/4" encoder-includes large horn	\$ 535	\$ 545	\$ 535	-2.0%	\$ (20)	07/01/13	07/01/12
**New PD Meter Sets -1" encoder- includes large horn	\$ 600	\$ 608	\$ 600	-2.0%	\$ (56)	07/01/13	07/01/12
**Up charge for extended range pulse or encoder MTU	\$ 15	\$ 30	\$ 15	-100.0%	\$ -	07/01/13	07/01/12
Up charge for dual port pulse or encoder MTU	\$ 30	\$ -	\$ 30	New	\$ -	07/01/13	New
** New Mag Sets - 5/8" closed coupled; sngl port MTU; AC pwr	\$ 3,085	\$ 3,135	\$ 3,085	-2.0%	\$ -	07/01/13	07/01/12
Explanation: Increases/Additions are associated with full cost recovery for services rendered. **Decrease is attributable to decreased material costs.							

Customer Service Proposed Fees 2014 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
** New Mag Sets - 3/4" closed coupled; snl port MTU; AC pwr	\$ 3,085	\$ 3,135	\$ 3,085	-2.0%	\$ -	07/01/13	07/01/12
** New Mag Sets - 1" closed coupled; snl port MTU; AC pwr	\$ 3,085	\$ 3,135	\$ 3,085	-2.0%	\$ -	07/01/13	07/01/12
** New Mag Sets - 1.5" closed coupled; snl port MTU; AC pwr	\$ 3,320	\$ 3,365	\$ 3,320	-1.0%	\$ (45)	07/01/13	07/01/12
** New Mag Sets - 2.0" closed coupled; snl port MTU; AC pwr	\$ 3,460	\$ 3,500	\$ 3,460	-1.0%	\$ (80)	07/01/13	07/01/12
New Mag Sets - 2.5" closed coupled; snl port MTU; AC pwr	\$ 3,820	\$ -	\$ 3,820	New	\$ 3,820	07/01/13	New
** New Mag Sets - 3.0" closed coupled; snl port MTU; AC pwr	\$ 3,530	\$ 3,580	\$ 3,530	-1.0%	\$ (150)	07/01/13	07/01/12
** New Mag Sets - 4.0" closed coupled; snl port MTU; AC pwr	\$ 4,155	\$ 4,205	\$ 4,155	-1.0%	\$ (100)	07/01/13	07/01/12
Explanation: Increases/Additions are associated with full cost recovery for services rendered. **Decrease is attributable to decreased material costs.							

Customer Service Proposed Fees 2014 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
** New Mag Sets - 6.0" closed coupled; snl port MTU; AC pwr	\$ 4,440	\$ 4,489	\$ 4,440	-1.0%	\$ -	07/01/13	07/01/12
** New Mag Sets - 8.0" closed coupled; snl port MTU; AC pwr	\$ 5,420	\$ 5,471	\$ 5,420	-1.0%	\$ -	07/01/13	07/01/12
New Mag Sets - 10.0" closed coupled; snl port MTU; AC pwr	\$ 5,860	\$ -	\$ 5,860	New	\$ -	07/01/13	New
New Mag Sets - 12.0" closed coupled; snl port MTU; AC pwr	\$ 6,700	\$ -	\$ 6,700	New	\$ -	07/01/13	07/01/12
Up charge for extended range pulse or encoder MTU	\$ 15	\$ 30	\$ 15	-100.0%	\$ -	07/01/13	07/01/12
Up charge for dual port pulse or encoder MTU	\$ 30	\$ -	\$ 30	New	\$ -	07/01/13	New
*PD Meter only change out - 3/4" short pulse- no MTU/horn	\$ 240	\$ 234	\$ 240	3.0%	\$ 30	07/01/13	07/01/12
Explanation: Increases/Additions are associated with full cost recovery for services rendered. *Increases are attributable to increased material costs. **Decrease is attributable to decreased material costs.							

Customer Service Proposed Fees 2014 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
*PD Meter only change out - 3/4" x 3/4" pulse- no MTU/horn	\$ 240	\$ 234	\$ 240	3.0%	\$ -	07/01/13	07/01/12
*PD Meter only change out - 1" pulse- no MTU/horn	\$ 305	\$ 298	\$ 305	2.0%	\$ 7	07/01/13	07/01/11
*PD Meter only change out - 1.5" pulse- no MTU/flange	\$ 626	\$ 611	\$ 626	2.0%	\$ 15	07/01/13	07/01/12
*PD Meter only change out - 2.0" pulse- no MTU/flange	\$ 775	\$ 754	\$ 775	3.0%	\$ 21	07/01/13	07/01/12
*PD Meter only change out - 3/4" short encoder - no MTU/horn	\$ 260	\$ 255	\$ 260	2.0%	\$ 65	07/01/13	07/01/12
*PD Meter only change out - 3/4" x 3/4" encoder - no MTU/horn	\$ 260	\$ 255	\$ 260	2.0%	\$ -	07/01/13	07/01/12
*PD Meter only change out - 1" encoder - no MTU/horn	\$ 325	\$ 318	\$ 325	2.0%	\$ -	07/01/13	07/01/12
Explanation: *Increases are attributable to increased material costs.							

Customer Service Proposed Fees 2014 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
*PD Meter only change out - 1.5" encoder - no MTU/flange	\$ 647	\$ 632	\$ 647	2.0%	\$ -	07/01/13	07/01/12
*PD Meter only change out - 2" encoder - no MTU/flange	\$ 795	\$ 774	\$ 795	3.0%	\$ -	07/01/13	07/01/12
Mg Mtr Change out 2.5" closed coupled; no MTU; cust request	\$ 3,910	\$ -	\$ 3,910	New	\$ -	07/01/13	New
*Mag Mtr Change Out - 8' closed coupled; not MTU; cust request	\$ 5,318	\$ 4,335	\$ 5,318	22.0%	\$ -	07/01/13	07/01/12
Mg Mtr Change out 10" closed coupled; no MTU; cust request	\$ 5,755	\$ -	\$ 5,755	New	\$ -	07/01/13	New
Mg Mtr Change out 12" closed coupled; no MTU; cust request	\$ 6,594	\$ -	\$ 6,595	New	\$ -	07/01/13	New
Explanation: Increases/Additions are associated with full cost recovery for services rendered. *Increases are attributable to increased material costs.							