

Project Management Proposed Fee Increases 2009 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	\$780	\$645	\$780	20.93%	*	07/01/08	07/01/07
Construction Plan Review: Streets (Minimum 100')	\$2.15	\$2.05	\$2.15	4.88%	*	07/01/08	07/01/07
Construction Plan Review: Sidewalks (Minimum 200')	\$1.20	\$1.10	\$1.20	9.09%	*	07/01/08	07/01/07
Construction Plan Review: Water Main (Minimum 100')	\$2.45	\$2.30	\$2.45	6.52%	*	07/01/08	07/01/07
Construction Plan Review: Sanitary Sewer (Minimum 200')	\$1.95	\$1.85	\$1.95	5.41%	*	07/01/08	07/01/07
Construction Plan Review: Storm Sewer (Minimum 200')	\$1.45	\$1.40	\$1.45	3.57%	*	07/01/08	07/01/07
Explanation: Fee revisions are adjusted for current hourly wages and other expenses * Total Revenue Impact: Increase is based on estimated budgeted revenue							

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ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
PRIVATE DEVELOPMENT HOURLY BILLABLE RATES:							
Engineer	\$95	\$90	\$95	5.56%	*	07/01/08	07/01/07
Engineer Overtime	\$145	\$140	\$145	3.57%	*	07/01/08	07/01/07
Technician Inspection Road/Sidewalk	\$100	\$90	\$100	11.11%	*	07/01/08	07/01/07
Technician Overtime Inspection Road/Sidewalk	\$145	\$130	\$145	11.54%	*	07/01/08	07/01/07
Inspection Overtime – Additional	\$35.50	\$30.50	\$35.50	16.39%	*	07/01/08	07/01/07
Explanation: Fee revisions are adjusted for current hourly wages and other expenses * Total Revenue Impact: Increase is based on estimated budgeted revenue							

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ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
PRIVATE DEVELOPMENT SANITARY SEWER INSPECTION FEES:							
Sewer Pipe First 100 feet (Any Size)	\$2,465	\$2,075	\$2,465	18.80%	*	07/01/08	07/01/07
Sewer Pipe Size 8" to 12"-Next 300 feet	\$690	\$630	\$690	9.52%	*	07/01/08	07/01/07
Sewer Pipe 8" to 12" – Over 400 feet	\$495	\$450	\$495	10%	*	07/01/08	07/01/07
Sewer Pipe Size 15" and Over – Next 300 feet	\$840	\$765	\$840	9.80%	*	07/01/08	07/01/07
Sewer Pipe Size 15" and Over – 400 feet	\$640	\$585	\$640	9.40%	*	07/01/08	07/01/07
Manholes – 4' and 5' diameter (0-12' Deep)	\$400	\$265	\$400	50.94%	*	07/01/08	07/01/09
Manholes – 4' and 5' diameter (Over 12' Deep)	\$500	\$440	\$500	13.64%	*	07/01/08	07/01/09
Explanation: Fee revisions are adjusted for current hourly wages and other expenses * Total Revenue Impact: Increase is based on estimated budgeted revenue							

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ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Manholes – Constructed Over Existing Sewer	\$600	\$530	\$600	13.21%	*	07/01/08	07/01/07
Drop Connection Manholes	\$600	\$530	\$600	13.21%	*	07/01/08	07/01/07
Connection to Existing Manhole	\$400	New	\$400	100%	*	07/01/08	N/A
Service Leads – 4” or 6” Pipe to R.O.W. Line	\$250	\$220	\$250	13.64%	*	07/01/08	07/01/07
Jacking, Boring, Concrete Cradle, Concrete Encasement- Any Size Pipe	\$625	\$550	\$625	13.64%	*	07/01/08	07/01/07
Additional Air Test, Mandrel Test or Visual Cleaning Inspection (resulting from failure of initial test)	\$400	\$350	\$400	14.29%	*	07/01/08	07/01/07
Additional Video Inspection (resulting from failure of initial test)	\$520	\$465	\$520	11.83%	*	07/01/08	07/01/07
Contractor No Show Fee	\$425	\$375	\$425	13.33%	*	07/01/08	07/01/07
Explanation: Fee revisions are adjusted for current hourly wages and other expenses * Total Revenue Impact: Increase is based on estimated budgeted revenue							

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ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
PRIVATE DEVELOPMENT STORM SEWER INSPECTION FEES:							
Sewer Pipe First 100 feet (Any Size)	\$1,855	\$1,505	\$1,855	23.26%	*	07/01/08	07/01/07
Sewer Pipe Size 12" to 24" Next 300 feet	\$665	\$610	\$665	9.02%	*	07/01/08	07/01/07
Sewer Pipe Size 12" to 24" – Over 400 feet	\$470	\$425	\$470	10.59%	*	07/01/08	07/01/07
Sewer Pipe 30" and Over-Next 300 feet	\$940	\$855	\$940	9.94%	*	07/01/08	07/01/07
Sewer Pipe Size 30" and Over-Over 400 feet	\$715	\$650	\$715	10%	*	07/01/08	07/01/07
Drainage Structures- 2', 3', 4' dia. Catch Basin, Inlet, or Double Inlet	\$300	\$265	\$300	13.21%	*	07/01/08	07/01/07
Manholes for Sewers to 24" dia.	\$400	\$265	\$400	50.94%	*	07/01/08	07/01/07
Manholes for Sewers 30" and Larger	\$450	\$310	\$450	45.16%	*	07/01/08	07/01/07
Manholes Constructed Over Existing Sewer	\$550	\$485	\$550	\$13.40%	*	07/01/08	07/01/07
Explanation: Fee revisions are adjusted for current hourly wages and other expenses * Total Revenue Impact: Increase is based on estimated budgeted revenue							

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ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Connection to Existing Manhole	\$400	New	\$400	100%	*	07/01/08	N/A
Service Leads- 4" or 6" Pipe to R.O.W. Line	\$200	\$175	\$200	14.29%	*	07/01/08	07/01/07
Headwalls for Sewers to 24" dia.	\$250	\$220	\$250	13.64%	*	07/01/08	07/01/07
Headwalls for Sewers Over 24" dia.	\$350	\$310	\$350	12.90%	*	07/01/08	07/01/07
Retention Pond Outlet Structures	\$300	\$265	\$300	13.21%	*	07/01/08	07/01/07
Jacking, Boring, Concrete Cradle, Concrete Encasement- Any Size Pipe	\$625	\$550	\$625	13.64%	*	07/01/08	07/01/07
Additional Mandrel Test or Visual Cleaning (resulting from failure of initial test)	\$400	\$350	\$400	14.29%	*	07/01/08	07/01/07
Explanation: Fee revisions are adjusted for current hourly wages and other expenses * Total Revenue Impact: Increase is based on estimated budgeted revenue							

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ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Additional Video Inspection (resulting from failure of initial test)	\$520	\$465	\$520	11.83%	*	07/01/08	07/01/07
Contractor No-Show Fee	\$425	\$375	\$425	13.33%	*	07/01/08	07/01/07
WATER MAIN INSPECTION FEES:							
Water Main Pipe First 100 Feet (Any Size)	\$2,610	\$2,035	\$2,610	28.26%	*	07/01/08	07/01/07
Water Main Pipe Size 4" to 12" – Next 300 Feet	\$885	\$810	\$885	9.26%	*	07/01/08	07/01/07
Water Main Pipe Size 4" to 12" – Over 400 Feet	\$640	\$585	\$640	9.40%	*	07/01/08	07/01/07
Water Main Pipe Over 12" - Next 300 Feet	\$935	\$855	\$935	9.36%	*	07/01/08	07/01/07
Water Main Pipe Over 12" – Over 400 Feet	\$890	\$805	\$890	10.56%	*	07/01/08	07/01/07
Fittings (Any Size Pipe) – Valves, Blowoffs, Bends, Sleeves, Tees, Plugs, Hydrants, Etc.	\$160	\$140	\$160	14.29%	*	07/01/08	07/01/07
<p>Explanation: Fee revisions are adjusted for current hourly wages, vehicle/equipment charges and other expenses. * Total Revenue Impact: Increase is based on estimated budgeted revenue</p>							

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ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Connection to Existing Main with Shut down	\$1,840	\$1,640	\$1,840	12.20%	*	07/01/08	07/01/07
Connection to Existing Main w/o Shut Down	\$825	\$725	\$825	13.79%	*	07/01/08	07/01/07
Ductile Iron Water Service Abandonment with Shut down	\$2,040	New	\$2,040	100%	*	07/01/08	N/A
Manholes	\$200	\$175	\$200	14.29%	*	07/01/08	07/01/07
Testing: Flush	\$425	\$375	\$425	13.33%	*	07/01/08	07/01/07
Testing: Chlorinate	\$425	\$375	\$425	13.33%	*	07/01/08	07/01/07
Testing: Pressure Test	\$625	\$550	\$625	13.64%	*	07/01/08	07/01/07
Testing: Bacteriological Test (included 2 samples & 2 R/T)	\$430	\$385	\$430	11.69%	*	07/01/08	07/01/07
Testing: Bacteriological Test (additional sampling points)	\$50	\$45	\$50	11.11%	*	07/01/08	07/01/07
Explanation: Fee revisions are adjusted for current hourly wages and other expenses * Total Revenue Impact: Increase is based on estimated budgeted revenue							

Project Management Proposed Fee Increases 2009 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Jacking, Boring	\$625	\$550	\$625	13.64%	*	07/01/08	07/01/07
Additional Main Flush	\$425	\$375	\$425	13.33%	*	07/01/08	07/01/07
Additional Chlorination	\$425	\$375	\$415	13.33%	*	07/01/08	07/01/07
Additional Pressure Test	\$625	\$550	\$625	13.64%	*	07/01/08	07/01/07
Additional Bacteriological Test (single sample & 1 R/T)	\$215	\$190	\$215	13.16%	*	07/01/08	07/01/07
Additional Bacteriological Test (additional sampling points)	\$50	\$45	\$50	11.11%	*	07/01/08	07/01/07
Additional Public Notification of Shutdown	\$425	\$375	\$425	13.33%	*	07/01/08	07/01/07
Contractor No-Show Fee	\$425	\$375	\$425	13.33%	*	07/01/08	07/01/07
Punch List Preparation & Re-inspection	\$400	New	\$400	100%	*	07/01/08	N/A
Explanation: Fee revisions are adjusted for current hourly wages and other expenses * Total Revenue Impact: Increase is based on estimated budgeted revenue							

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ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
AS-BUILT FEES:							
Prepare Project Public Utilities As-Builts	\$1,505	\$1,325	\$1,505	13.58%	*	07/01/08	07/01/07
Archive Miscellaneous Project Sheets	\$85	\$75	\$85	13.33%	*	07/01/08	07/01/07
Flat Fee Construction Items (includes as-built fees):							
Ductile Iron Service Lead (inspection & as-built fee)	\$3,450	\$2,680	\$3,450	28.73%	*	07/01/08	07/01/07
Manhole Construction Over Existing Sewer (with restrictions)	\$1,555	\$1,050	\$1555	48.10%	*	07/01/08	07/01/07
Additional Annual Project Management Revenue:					\$34,800*		
Explanation: Fee revisions are adjusted for current hourly wages and other expenses * Total Revenue Impact: Increase is based on estimated budgeted revenue							

Customer Service Proposed Fee Increases 2009 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
New PD Meter Set W/Radio MTU & Horn - 5/8" (Increased Meter Horn Cost)	\$365.99	\$350	\$365	4.3%	\$0	07/01/08	07/01/07
New PD Meter Set W/Radio MTU & Horn – 3/4" (Increased Meter Horn Cost)	\$436.06	\$410	\$436	6.3%	\$0	07/01/08	07/01/07
New PD Meter Set W/Radio MTU & Horn – 1.0" (Increased Meter Horn Cost)	\$461.95	\$435	\$462	6.2%	\$0	07/01/08	07/01/07
New PD Meter Set W/Radio MTU & Flange– 1.5"	\$564.84	\$615	\$575	-6.5%	\$0	07/01/08	07/01/07
New PD Meter Set W/Radio MTU & Flange– 2.0"	\$652.71	\$705	\$663	-6.0%	\$0	07/01/08	07/01/07
New Mag Meter Set W/Radio MTU – 1.5" Remote Display; 30 ft remote cable	\$3,989.36	\$4,060	\$3,999	-1.5%	\$0	07/01/08	07/01/07
New Mag Meter Set W/Radio MTU – 2" Remote Display; 30 ft remote cable	\$3,270.73	\$3,342	\$3,292	-1.5%	\$0	07/01/08	07/01/07
New Mag Meter Set W/Radio MTU – 3.0" Integral Display; 30 ft remote cable	\$2,220.62	\$2,281	\$2,247	-1.5%	\$0	07/01/08	07/01/07
Explanation: AMR contract pricing is only available through 12.31.08. Meter fees may need to be adjusted after 1/1/09 to recover any increases in meter or MTU costs.							

Customer Service Proposed Fee Increases 2009 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
New Mag Meter Set W/Radio MTU – 3.0” Remote Display; 30 ft remote cable	\$2,273.41	\$2,355	\$2,320	-1.5%	\$0	07/01/08	07/01/07
New Mag Meter Set W/Radio MTU – 4.0” Integral Display	\$2,765.55	\$2,826	\$2,784	-1.5%	\$0	07/01/08	07/01/07
New Mag Meter Set W/Radio MTU – 4.0” Remote Display; 30 ft remote cable	\$2,818.34	\$2,900	\$2,857	-1.5%	\$0	07/01/08	07/01/07
New Mag Meter Set W/Radio MTU – 6.0” Integral Display	\$4,872.12	\$4,993	\$4,919	-1.5%	\$0	07/01/08	07/01/07
New Mag Meter Set W/Radio MTU – 6.0” Remote Display; 30 ft Cable	\$4,924.91	\$5,066	\$4,990	-1.5%	\$0	07/01/08	07/01/07
Upcharge for 100’ remote display cable	\$73.81	\$70	\$75	7.1%	\$0	07/01/08	07/01/07
New 3” Compound Mtr Set (C3000) – w/single port MTU	\$2,016.80	\$2,015	\$2,020	.2%	\$0	07/01/08	07/01/07
Explanation: AMR contract pricing is only available through 12.31.08. Meter fees may need to be adjusted after 1/1/09 to recover any increases in meter or MTU costs							

Customer Service Proposed Fee Increases 2009 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Dual Port MTU Upcharge	\$62.66	\$60	\$65	8.3%	\$0	07/01/08	07/01/07
Frozen Meter-Working Hrs (Install fee only; meter separate)	\$55.99	\$75	\$65	-13.33%	\$0	07/01/08	07/01/07
Collection/NSF Turn on/off – During Work Hours	\$56.03	\$50	\$56	12%	\$0	07/01/08	07/01/07
Collections/NSF Turn on/off After Hours	\$196.31	\$180	\$195	8.3%	\$0	07/01/08	07/01/07
Collections – Customer Pays Service Person	\$25.39	\$25	\$26	4%	\$0	07/01/08	07/01/07
Tag for NSF (Non-Sufficient Funds)	\$38.02	\$35	\$40	14.3%	\$0	07/01/08	07/01/06
Replace #2 (small) meter horn when contractor loses first	\$74.97	\$55	\$75	36%	\$0	07/01/08	07/01/07
Replace #4 (large) meter horn when contractor loses first	\$115.84	\$85	\$120	41%	\$0	07/01/08	07/01/07
Hourly Rate for Backflow Inspection of Multiple Devices @ same location	\$101.44	New	\$100/hr	100%	\$0	07/01/08	N/A
Explanation: AMR contract pricing is only available through 12.31.08. Meter fees may need to be adjusted after 1/1/09 to recover any increases in meter or MTU costs							

Customer Service Proposed Fee Increases 2009 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Annual Residential Parking Permit	\$116.75	\$40	\$45	10%	\$3,500	07/01/08	07/01/05
Replacement Permit Fee when new physical permit is needed	\$28.98	\$26.50	\$30	10%	\$0	07/01/08	07/01/05
Explanation: Fee revisions are adjusted for current hourly wages and other expenses							

Field Operations Proposed Fee Increases 2009 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Fairview Cemetery Grave Space Resident	\$700	\$550	\$600	9%	\$300	07/01/08	07/01/03
Fairview Cemetery Grave Space Non-Resident	\$700	\$660	\$700	9%	\$4,120	07/01/08	07/01/03
Fairview Cemetery Grave Opening/Closing - Resident	\$600	\$440	\$500	14%	\$540	07/01/08	07/01/03
Fairview Cemetery Grave Opening/Closing – Non-Resident	\$600	\$550	\$600	9%	\$ 250	07/01/08	07/01/03
Temporary Permission to Reserve Parking Lane for Work-Related Purposes Permit	\$95	\$90	\$95	5%	\$700	07/01/08	07/01/05
Temporary Permission to Reserve Parking Lane for Work-Related Purposes Permit for more than 72 hours or multiple addresses	\$288	New	\$285	100%	\$1,250	07/01/08	N/A
Explanation: Fee revisions are adjusted for current hourly wages and other expenses							

Field Operations Proposed Fee Increases 2009 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Front-Load Dumpster Service	\$39/mo	\$37/mo	\$39/mo	5.4%		07/01/08	07/01/07
A2 Carts-upsize fro 64 to 96 gallon cart	\$35	\$34	\$35	3%		07/01/08	07/01/07
A2 Carts – Additional 96 gallon cart	\$68	\$66	\$68	3%		07/01/08	07/01/07
Additional Annual Solid Waste Revenue :					\$30,000		
Traffic Sign Inventory Request	\$30 per ½ hr	\$23 per ½ hour	\$30 per ½ hr	27%	\$100	07/01/08	07/01/07
Traffic Signal Timing /Phasing	\$35 per ½ hr	\$25 per ½ hour	\$35 per ½ hr	38%	\$100	07/01/08	07/01/07
Street Lighting Inspections – Plan Review	\$68	\$58	\$68	15%	\$0	07/01/08	07/01/07
Street Lighting Inspections – Pole Inspections	\$188 per ½ hr	\$159	\$188	18%	\$0	07/01/08	07/01/07
Explanation: Fee revisions are adjusted for current hourly wages and other expenses							