

Project Management Proposed Fees 2010 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	\$1,192	\$780	\$900	15.4%	\$0	07/01/09	07/01/08
Construction Plan Review: Streets (Minimum 100')	\$3.18	\$2.15	\$2.40	11.6%	\$0	07/01/09	07/01/08
Construction Plan Review: Sidewalks (Minimum 200')	\$1.72	\$1.20	\$1.30	8.33%	\$0	07/01/09	07/01/08
Construction Plan Review: Water Main (Minimum 200')	\$3.71	\$2.45	\$2.80	14.3%	\$0	07/01/09	07/01/08
Construction Plan Review: Sanitary Sewer (Minimum 300')	\$2.78	\$2.10	\$2.10	7.7%	\$0	07/01/09	07/01/08
Construction Plan Review: Storm Sewer (Minimum 200')	\$2.05	\$1.45	\$1.55	6.9%	\$0	07/01/09	07/01/08
Explanation: Fee revisions are adjusted for current hourly wages and other expenses							

Project Management Proposed Fees 2010 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	\$132/hr	\$95	\$100/hr	5.3%	\$0	07/01/09	07/01/08
Engineer Overtime	\$199/hr	\$145	\$150/hr	3.5%	\$0	07/01/09	07/01/08
Technician Inspection	\$129/hr	\$100	\$105/hr	5%	\$0	07/01/09	07/01/08
Technician Overtime	\$189/hr	\$145	\$150/hr	3%	\$0	07/01/09	07/01/08
PRIVATE DEVELOPMENT AS-BUILT/POST CONSTRUCTION FEES:							
Prepare Project Sheet As-Builts	\$2,167	\$1,505	\$1,640	8.97%	\$0	07/01/09	07/01/08
Archive Miscellaneous Project Records	\$129	\$85	\$95	11.76%	\$0	07/01/09	07/01/08
Total Private Development:							
Explanation: Fee revisions are adjusted for current hourly wages and other expenses							

Project Management Proposed Fees 2010 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
TRAFFIC IMPACT STUDY REVIEW:							
Engineer review of each submittal:	\$200	NEW	\$200	N/A	\$4,200	07/01/09	N/A
LANE CLOSURE PERMITS:							
Processing Fee	\$15	NEW	\$15	N/A	\$7,500	07/01/09	N/A
Review Fee (Minimum \$15)	\$129/hr	NEW	\$100/hr	N/A	\$10,500	07/01/09	N/A
Explanation: Fee established to cover costs for services provided.							

Systems Planning Proposed Fees 2010 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
SITE PLANS:							
Engineer review of these types of site plan petitions: Site Plan for Planning Commission, PUD Zoning District & Conceptual Plan, PUD Site Plan, Combined PUD Zoning and PUD Site Plan, Area Plan, Site Plan for City Council Approval, Site Plan – Site Condominium, or Planned Project	\$200	NEW	\$200	N/A	\$17,000	07/01/09	N/A
Engineer review of all other types of petitions not mentioned above:	\$100	NEW	\$100	N/A	\$2,500	07/01/09	N/A
SANITARY SEWER MODELING PREPARATION OR REVIEW:							
Engineer	\$132/hr	NEW	\$100/hr	N/A	\$20,000	07/01/09	N/A
Engineer Overtime	\$199/hr	NEW	\$150/hr	N/A	\$0	07/01/09	N/A
Explanation: Fee established to cover costs for services provided.							

Customer Service Proposed Fees 2010 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)	\$81	NEW	\$80	N/A	\$0	07/01/09	N/A
Hourly Charge for Serviceperson (After Hours Callout/2 Hour Min.)	\$112	\$185	\$120	-35%	\$0	07/01/09	07/1/08
Frozen Meter – Working Hours (Install Fee Only; Meter Separate)	\$41	\$65	\$50	-23%	\$0	07/01/09	07/01/08
Turn On/Off – Working Hours	\$42	\$56	\$50	-11%	\$0	07/01/09	07/01/08
Turn On/Off – After Hours (Continuous Duty/No Call Out)	\$42	NEW	\$40	N/A	\$0	07/01/09	N/A
Turn On/Off – After Hours (Call Out Required – 2Hr Min.)	\$112	\$195	\$120	-38%	\$0	07/01/09	07/01/08
Winterization On-Off When Contractor has Pulled Meter	\$59	NEW	\$60	N/A	\$0	07/01/09	N/A
Inspection/Real Estate Request for On-Off (Multiple Requests)	\$77	NEW	\$80	N/A	\$0	07/01/09	N/A
Explanation: Decreases attributable to efficiencies and contract pricing Increases attributable to wages increases							

Customer Service Proposed Fees 2010 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Replace Damaged Single Port MTU or at Customer Request	\$175	\$220	\$175	-20%	\$0	07/01/09	07/01/08
Replace Damaged Dual Port MTU or at Customer Request	\$205	\$275	\$210	-24%	\$0	07/01/09	07/01/08
Suspected MTU Tampering Site Visit	\$36	NEW	\$40	N/A	\$0	07/01/09	N/A
Install Small Ball Valve Bypass Lockout	\$219	NEW	\$220	N/A	\$0	07/01/09	N/A
Install Large Ball Valve Bypass Lockout	\$251	NEW	\$250	N/A	\$0	07/01/09	N/A
Collections – Customer Pays Serviceperson	\$31	\$26	\$30	15%	\$0	07/01/09	07/01/08
Repeats for No-Shows on Scheduled Work Orders	\$45	\$25	\$30	20%	\$0	07/01/09	07/01/08
Explanation: Decreases attributable to efficiencies and contract pricing Increases attributable to wages increases							

Customer Service Proposed Fees 2010 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Replace #2 (Small) Meter Horn When Contractor Loses First	\$ 71	\$75	\$75	0%	\$0	07/01/09	07/01/08
Replace #4 (Large) Meter Horn When Contractor Loses First	\$110	\$120	\$110	-8%	\$0	07/01/09	07/01/08
Consumer Deposit Administration	\$21	\$20	\$21	3%	\$0	07/01/09	07/01/08
Blackflow Prevention Inspection Multiple Dev. @ 1 Location (hrly rate)	\$114	\$100	\$115	15%	\$0	07/01/09	07/01/08
Recording of Outside City Service Water Agreements	\$40	\$30	\$40	33%	\$0	07/01/09	07/01/08
Recording of Outside City Service Sewer Agreements	\$40	\$30	\$40	33%	\$0	07/01/09	07/01/08
New PD Meter Sets – ¾" Short – Includes Small Horn	\$358	\$365	\$360	-1%	\$0	07/01/09	07/01/08
New PD Meter Sets – ¾" x ¾" – Includes Large Horn	\$396	\$436	\$400	-8%	\$0	07/01/09	07/01/08
New PD Meter Sets – 1" – Includes Large Horn	\$418	\$462	\$420	-9%	\$0	07/01/09	07/01/08
Explanation: Decreases attributable to efficiencies and contract pricing Increases attributable to wages increases							

Customer Service Proposed Fees 2010 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
New PD Meter Sets – 1.5” Includes Flanges	\$510	\$575	\$510	-11%	\$0	07/01/09	07/01/08
New PD Meter Sets – 2” Includes Flanges	\$588	\$663	\$590	-11%	\$0	07/01/09	07/01/08
Upcharge for Extended Range Pulse MTU	\$47	\$55	\$50	-10%	\$0	07/01/09	07/01/08
New Mag Sets – 5/8” – Integral Disp; Single Port MTU; AC pwr	\$3,219	\$3,600	\$3,220	-11%	\$0	07/01/09	07/01/08
New Mag Sets – ¾” – Integral Disp; Single Port MTU; AC pwr	\$3,219	\$3,600	\$3,220	-11%	\$0	07/01/09	07/01/08
New Mag Sets – 1” – Integral Disp; Single Port MTU; AC pwr	\$3,256	\$3,650	\$3,260	-11%	\$0	07/01/09	07/01/08
New Mag Sets – 1.5” – Integral Disp; Single Port MTU; AC pwr	\$3,551	\$3,999	\$3,550	-11%	\$0	07/01/09	07/01/08
New Mag Sets – 2” – Integral Disp; Single Port MTU; AC pwr	\$1,701	\$3,292	\$1,710	-48%	\$0	07/01/09	07/01/08
New Mag Sets – 3” – Integral Disp; Single Port MTU; AC pwr	\$1,863	\$2,247	\$1,870	-17%	\$0	07/01/09	07/01/08
Explanation: Decreases attributable to efficiencies and contract pricing Increases attributable to wages increases							

Customer Service Proposed Fees 2010 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
New Mag Sets – 4” – Integral Disp; Single Port MTU; AC pwr	\$2,485	\$2,784	\$2,490	-11%	\$0	07/01/09	07/01/08
New Mag Sets – 6” – Integral Disp; Single Port MTU; AC pwr	\$4,188	\$4,919	\$4,190	-15%	\$0	07/01/09	07/01/08
New Mag Sets – 6” Remote Disp; Single Port MTU; AC pwr	\$4,276	\$4,990	\$4,280	-14%	\$0	07/01/09	07/01/08
New Mag Sets – 8” – Integral Disp; Single Port MTU; AC pwr	\$7,452	\$8,909	\$7,460	-16%	\$0	07/01/09	07/01/08
PD Meter Only Changeouts – ¾” short – No MTU/Horn	\$142	\$140	\$145	3%	\$0	07/01/09	07/01/08
PD Meter Only Changeouts – ¾” x ¾” – No MTU/Horn	\$142	\$170	\$145	-15%	\$0	07/01/09	07/01/08
PD Meter Only Changeouts – 1”- No MTU/Horn	\$164	\$195	\$170	-13%	\$0	07/01/09	07/01/08
PD Meter Only Changeouts – 1.5” – No MTU/Flange	\$316	\$430	\$320	-26%	\$0	07/01/09	07/01/08
PD Meter Only Changeouts – 2”- No MTU/Flange	\$388	\$515	\$390	-24%	\$0	07/01/09	07/01/08
Explanation: Decreases attributable to efficiencies and contract pricing Increases attributable to wages increases							

Customer Service Proposed Fees 2010 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Mag Mtr Changeouts – 2” Integral Disp; No MTU; customer request	\$1,967	\$2,100	\$1,970	-6%	\$0	07/01/09	07/01/08
Mag Mtr Changeouts – 3” Integral Disp; No MTU; customer request	\$2,129	\$2,100	\$2,130	1%	\$0	07/01/09	07/01/08
Mag Mtr Changeouts – 4” Integral Disp; No MTU; customer request	\$2,583	\$2,650	\$2,590	-2%	\$0	07/01/09	07/01/08
Mag Mtr Changeouts – 6” Integral Disp; No MTU; customer request	\$4,286	\$4,790	\$4,290	-10%	\$0	07/01/09	07/01/08
Mag Mtr Changeouts – 8” Integral Disp; No MTU; customer request	\$7,550	\$8,700	\$7,550	-13%	\$0	07/01/09	07/01/08
Annual Residential Parking Permit	\$140	\$45	\$50	10%	\$3,500	07/01/09	07/01/08
Explanation: Decreases attributable to efficiencies and contract pricing Increases attributable to wages increases							

Field Operations Proposed Fees 2010 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Canopy Loss Fee for the Removal of City Owned Street Trees	\$164/Inch (Ornamental Tree) \$177/Inch (Shade Tree)	NEW	\$164/Inch (Ornamental Tree) \$177/Inch (Shade Tree)	N/A	\$10,000	07/01/09	N/A
Temporary Permission to Reserve Parking Lane for <72 Hrs. Work-Related Purposes Permit	\$98	\$90	\$95	6%	\$0	07/01/09	07/01/08
Temporary Permission to Reserve Parking Lane for Work-Related Purposes Permit for 72 hours or more, or multiple addresses	\$296	\$285	\$295	4%	\$0	07/01/09	07/01/08
S. Industrial Football Parking	\$25	NEW	\$25	N/A	\$8,000	07/01/09	N/A
Loading Zone Parking Permit (DDA Area Permit)	\$700/Annually	NEW	\$700/Annually	N/A	\$7,000	07/01/09	N/A
Loading Zone Parking Permit (Zone)	\$200 Annually	NEW	\$200/Annually	N/A	\$3,000	07/01/09	N/A
Explanation: Fee revisions are adjusted for current hourly wages and other expenses. Fee established to cover costs for services provided.							

Field Operations Proposed Fees 2010 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
*Yard Waste to Compost Center- 2 to 10 cubic yards- City Residents	\$11.12/CY	\$10/CY	\$12/CY	20%	\$0	07/01/09	07/01/07
Yard Waste to Compost Center- 1 to 10 cubic yards- Non-City Resident	\$11.12/CY	\$15/cubic yard	\$18/CY	20%	\$0	07/01/09	07/01/07
Yard Waste to Compost Center – over 10 cubic yards – City Resident	\$33.36/CY	\$17.50/CY	\$22.50/CY	29%	\$0	07/01/09	07/01/07
Traffic Sign Inventory Request	\$40 per ½ hr	\$30	\$35 per ½ hr	17%	\$0	07/01/09	07/01/08
Traffic Signal Timing /Phasing	\$45 per 1/2	\$35	\$40 per ½ hr	14%	\$0	07/01/09	07/01/08
Street Lighting Inspections – Plan Review	\$70	\$68	\$70	3%	\$0	07/01/09	07/01/08
Street Lighting Inspections – Pole Inspections	\$200	\$188	\$200	6%	\$0	07/01/09	07/01/08
Explanation: * Residents are allowed to drop-off 1 cubic yard of compost per visit at no charge Fee revisions are adjusted for current hourly wages and other expenses.							

Field Operations Proposed Fees 2010 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Commercial Refuse Dumpster Service:							
2 CY Wheeled Dumpster 1 Lift/Wk	\$63.48/month	NEW	\$63/month	N/A		07/01/09	N/A
2 CY Wheeled Dumpster 2Lifts/Wk	\$121.74/month	NEW	\$122/month	N/A		07/01/09	N/A
2 CY Wheeled Dumpster 3 Lifts/Wk	\$179.99/month	NEW	\$180/month	N/A		07/01/09	N/A
2 CY Wheeled Dumpster 4Lifts/Wk	\$238.25/month	NEW	\$238/months	N/A		07/01/09	N/A
2 CY Wheeled Dumpster 5Lifts/Wk	\$296.51/month	NEW	\$297/months	N/A		07/01/09	N/A
2 CY Wheeled Dumpster 6Lifts/Wk	\$354.77/month	NEW	\$355/month	N/A		07/01/09	N/A
Total 2CY Wheeled Dumpster Revenue:					\$84,729		
Explanation: New Commercial Trash Collection Fee Schedule due to Commercial Refuse Franchise Implementation.							

Field Operations Proposed Fees 2010 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
2 CY Dumpster 1 Lift/Wk	\$62.45/month	NEW	\$62/month	N/A		07/01/09	N/A
2 CY Dumpster 2Lifts/Wk	\$120.71/month	NEW	\$121/month	N/A		07/01/09	N/A
2 CY Dumpster 3 Lifts/Wk	\$178.97/month	NEW	\$179/month	N/A		07/01/09	N/A
2 CY Dumpster 4Lifts/Wk	\$237.23/month	NEW	\$237/month	N/A		07/01/09	N/A
2 CY Dumpster 5Lifts/Wk	\$295.49/month	NEW	\$295/month	N/A		07/01/09	N/A
2 CY Dumpster 6Lifts/Wk	\$353.74/month	NEW	\$354/month	N/A		07/01/09	N/A
Total 2CY Dumpster Revenue:					\$5,794		
Explanation: New Commercial Trash Collection Fee Schedule due to Commercial Refuse Franchise Implementation.							

Field Operations Proposed Fees 2010 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
4 CY Wheeled Dumpster 1 Lift/Wk	\$76.51/month	NEW	\$77/month	N/A		07/01/09	N/A
4CY Wheeled Dumpster 2Lifs/Wk	\$146.30/month	NEW	\$146/month	N/A		07/01/09	N/A
4 CY Wheeled Dumpster 3 Lifts/Wk	\$216.10/month	NEW	\$216/month	N/A		07/01/09	N/A
4 CY Wheeled Dumpster 4Lifts/Wk	\$285.90/month	NEW	\$286/month	N/A		07/01/09	N/A
4 CY Wheeled Dumpster 5Lifts/Wk	\$355.69/month	NEW	\$356/month	N/A		07/01/09	N/A
4 CY Wheeled Dumpster 6Lifts/Wk	\$425.49/month	NEW	\$425/month	N/A		07/01/09	N/A
Total 4CY Wheeled Dumpster Revenue:					\$79,004		
Explanation: New Commercial Trash Collection Fee Schedule due to Commercial Refuse Franchise Implementation.							

Field Operations Proposed Fees 2010 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	\$75.44/month	NEW	\$75/month	N/A		07/01/09	N/A
4 CY Dumpster 2Lifts/Wk	\$145.23/month	NEW	\$145/month	N/A		07/01/09	N/A
4 CY Dumpster 3 Lifts/Wk	\$215.03/month	NEW	\$215/month	N/A		07/01/09	N/A
4 CY Dumpster 4Lifts/Wk	\$284.83/month	NEW	\$285/month	N/A		07/01/09	N/A
4 CY Dumpster 5Lifts/Wk	\$354.62/month	NEW	\$355/month	N/A		07/01/09	N/A
4 CY Dumpster 6Lifts/Wk	\$424.42/month	NEW	\$424/month	N/A		07/01/09	N/A
Total 4CY Dumpster Revenue:					\$84,590		
Explanation: New Commercial Trash Collection Fee Schedule due to Commercial Refuse Franchise Implementation.							

Field Operations Proposed Fees 2010 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	\$89.12/month	NEW	\$89/month	N/A		07/01/09	N/A
6 CY Dumpster 2Lifts/Wk	\$170.45/month	NEW	\$170/month	N/A		07/01/09	N/A
6 CY Dumpster 3 Lifts/Wk	\$251.79/month	NEW	\$252/month	N/A		07/01/09	N/A
6 CY Dumpster 4Lifts/Wk	\$333.12/month	NEW	\$333/month	N/A		07/01/09	N/A
6 CY Dumpster 5Lifts/Wk	\$414.46/month	NEW	\$414/month	N/A		07/01/09	N/A
6 CY Dumpster 6Lifts/Wk	\$495.79/month	NEW	\$496/month	N/A		07/01/09	N/A
Total 6CY Dumpster Revenue:					\$753,543		
Explanation: New Commercial Trash Collection Fee Schedule due to Commercial Refuse Franchise Implementation.							

Field Operations Proposed Fees 2010 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	\$101.73/month	NEW	\$102/month	N/A		07/01/09	N/A
8 CY Dumpster 2Lifts/Wk	\$194.60/month	NEW	\$195/month	N/A		07/01/09	N/A
8 CY Dumpster 3 Lifts/Wk	\$287.47/month	NEW	\$287/month	N/A		07/01/09	N/A
8 CY Dumpster 4Lifts/Wk	\$380.35/month	NEW	\$380/month	N/A		07/01/09	N/A
8 CY Dumpster 5Lifts/Wk	\$473.22/month	NEW	\$473/month	N/A		07/01/09	N/A
8 CY Dumpster 6Lifts/Wk	\$566.09/month	NEW	\$566/month	N/A		07/01/09	N/A
Total 8CY Dumpster Revenue					\$534,299		
Explanation: New Commercial Trash Collection Fee Schedule due to Commercial Refuse Franchise Implementation.							

Field Operations Proposed Fees 2010 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	\$286.61/month	NEW	\$289/month	N/A		07/01/09	N/A
6 CY Vert-I-Pack 2Lifts/Wk	\$478.88/month	NEW	\$479/month	N/A		07/01/09	N/A
6 CY Vert-I-Pack 3 Lifts/Wk	\$671.15/month	NEW	\$671/month	N/A		07/01/09	N/A
6 CY Vert-I-Pack 4Lifts/Wk	\$863.43/month	NEW	\$863/month	N/A		07/01/09	N/A
6 CY Vert-I-Pack 5Lifts/Wk	\$1,055.70/month	NEW	\$1,056/month	N/A		07/01/09	N/A
6 CY Vert-I-Pack 6Lifts/Wk	\$1,247.97/month	NEW	\$1,248/month	N/A		07/01/09	N/A
Total 6CY Vert-I-Pack Revenue:					\$0		
Explanation: New Commercial Trash Collection Fee Schedule due to Commercial Refuse Franchise Implementation.							

Field Operations Proposed Fees 2010 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	\$344.97/month	NEW	\$345/month	N/A		07/01/09	N/A
8 CY Vert-I-Pack 2Lifts/Wk	\$567.97/month	NEW	\$568/month	N/A		07/01/09	N/A
8 CY Vert-I-Pack 3 Lifts/Wk	\$800.96/month	NEW	\$801/month	N/A		07/01/09	N/A
8 CY Vert-I-Pack 4Lifts/Wk	\$1,033.96/month	NEW	\$1,034/month	N/A		07/01/09	N/A
8 CY Vert-I-Pack 5Lifts/Wk	\$1,266.95/month	NEW	\$1,267/month	N/A		07/01/09	N/A
8 CY Vert-I-Pack 6Lifts/Wk	\$1,499.95/month	NEW	\$1,500/month	N/A		07/01/09	N/A
Total 8CY Vert-I-Pack Revenue:					\$231,731		
Explanation: New Commercial Trash Collection Fee Schedule due to Commercial Refuse Franchise Implementation.							

Field Operations Proposed Fees 2010 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	\$75	NEW	\$75	N/A		07/01/09	N/A
Lockable Dumpster	\$150	NEW	\$150	N/A		07/01/09	N/A
Replacement Dumpster Lid	\$20	NEW	\$20	N/A		07/01/09	N/A
Container Service Labor	\$110/hr	NEW	\$110/hr	N/A		07/01/09	N/A
On-Demand Dumpster Lift	\$100/lift	NEW	\$100/lift	N/A		07/01/09	N/A
Vert-I-Pack Service Labor	\$137.50/hr	NEW	\$138/hr	N/A		07/01/09	N/A
**Container Swap Charge	\$75	NEW	\$75	N/A		07/01/09	N/A

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

New Commercial Trash Collection Fee Schedule due to Commercial Refuse Franchise Implementation

Field Operations Proposed Fees 2010 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Commercial Roll-Off Service:						07/01/09	N/A
10 CY Roll-Off 1 Lift/WK	\$350.02/month	NEW	\$350/month	N/A		07/01/09	N/A
10 CY Roll-Off 2 Lifts/Wk	\$700.05/month	NEW	\$700/month	N/A		07/01/09	N/A
10 CY Roll-Off 3 Lifts/Wk	\$1,050.07/month	NEW	\$1,050/month	N/A		07/01/09	N/A
10 CY Roll-Off 4 Lifts/Wk	\$1,400.09/month	NEW	\$1,400/month	N/A		07/01/09	N/A
10 CY Roll-Off 5 Lifts/Wk	\$1,750.11/month	NEW	\$1,750/month	N/A		07/01/09	N/A
10 CY Roll-Off 6 Lifts/Wk	\$2,100.14/month	NEW	\$2,100/month	N/A		07/01/09	N/A
Total 10CY Roll-Off Revenue:					\$0		

Explanation: New Commercial Trash Collection Fee Schedule due to Commercial Refuse Franchise Implementation.

Field Operations Proposed Fees 2010 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
20 CY Roll-Off 1 Lift/WK	\$425.02/month	NEW	\$425/month	N/A		07/01/09	N/A
20 CY Roll-Off 2 Lifts/Wk	\$850.04/month	NEW	\$850/month	N/A		07/01/09	N/A
20 CY Roll-Off 3 Lifts/Wk	\$1,275.06/month	NEW	\$1,275/month	N/A		07/01/09	N/A
20 CY Roll-Off 4 Lifts/Wk	\$1,700.08/month	NEW	\$1,700/month	N/A		07/01/09	N/A
20 CY Roll-Off 5 Lifts/Wk	\$2,125.10/month	NEW	\$2,125/month	N/A		07/01/09	N/A
20 CY Roll-Off 6 Lifts/Wk	\$2,550.12/month	NEW	\$2,550/month	N/A		07/01/09	N/A
Total 20 CY Roll-Off Revenue:					\$0		
Explanation: New Commercial Trash Collection Fee Schedule due to Commercial Refuse Implementation.							

Field Operations Proposed Fees 2010 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
30 CY Roll-Off 1 Lift/WK	\$497.17/month	NEW	\$497/month	N/A		07/01/09	N/A
30 CY Roll-Off 2 Lifts/Wk	\$994.34/month	NEW	\$994/month	N/A		07/01/09	N/A
30 CY Roll-Off 3 Lifts/Wk	\$1,491.50/month	NEW	\$1,492/month	N/A		07/01/09	N/A
30 CY Roll-Off 4 Lifts/Wk	\$1,988.67/month	NEW	\$1,989/month	N/A		07/01/09	N/A
30 CY Roll-Off 5 Lifts/Wk	\$2,485.84/month	NEW	\$2,486/month	N/A		07/01/09	N/A
30 CY Roll-Off 6 Lifts/Wk	\$2,983.01/month	NEW	\$2,983/month	N/A		07/01/09	N/A
Total 30 CY Roll-Off Revenue:					\$0		
Explanation: New Commercial Trash Collection Fee Schedule due to Commercial Refuse Franchise Implementation.							

Field Operations Proposed Fees 2010 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
40 CY Roll-Off 1 Lift/WK	\$573.59/month	NEW	\$574/month	N/A		07/01/09	N/A
40 CY Roll-Off 2 Lifts/Wk	\$1,147.18/month	NEW	\$1,147/month	N/A		07/01/09	N/A
40 CY Roll-Off 3 Lifts/Wk	\$1,720.77/month	NEW	\$1,721/month	N/A		07/01/09	N/A
40 CY Roll-Off 4 Lifts/Wk	\$2,294.36/month	NEW	\$2,294/month	N/A		07/01/09	N/A
40 CY Roll-Off 5 Lifts/Wk	\$2,867.36/month	NEW	\$2,867/month	N/A		07/01/09	N/A
40 CY Roll-Off 6 Lifts/Wk	\$3,441.55/month	NEW	\$3,442/month	N/A		07/01/09	N/A
Total 40 CY Roll-Off Revenue:					\$0		
Explanation: New Commercial Trash Collection Fee Schedule due to Commercial Refuse Franchise Implementation							

Field Operations Proposed Fees 2010 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	\$82.50	NEW	\$83	N/A	\$0	07/01/09	N/A
Compactor Service Labor	\$137.50/hr	NEW	\$138/hr	N/A	\$0	07/01/09	N/A
**Container Swap Charge	\$75	NEW	\$75	N/A	\$0	07/01/09	N/A
Explanation: * Applies only if no lifts occur in any given month **One-time fee per switch when switching to larger or smaller container New Commercial Trash Collection Fee Schedule due to Commercial Refuse Franchise Implementation							

Field Operations Proposed Fees 2010 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	\$77	NEW	\$77	N/A	\$0	07/01/09	N/A
Six or More 6 CY Dumpsters	\$55	NEW	\$55	N/A	\$0	07/01/09	N/A
Monday-Saturday Collection Service	\$15/Lift	NEW	\$15/Lift	N/A	\$0	07/01/09	N/A
*Sunday Collection Service	\$70/Lift	NEW	\$70/Lift	N/A	\$0	07/01/09	N/A
Event Boxes – Over 500 per Year	\$6/Box	NEW	\$6/Box	N/A	\$0	07/01/09	N/A
Event Box Liners (Case = 100 liners)	\$27/Case	NEW	\$27/Case	N/A	\$0	07/01/09	N/A
Recycled Event Box Lids	\$4/Lid	NEW	\$4/Lid	N/A	\$0	07/01/09	N/A
Explanation: * Minimum of 15 containers, Maximum of 50 containers New Commercial Trash Collection Fee Schedule due to Commercial Refuse Franchise Implementation							

Field Operations Proposed Fees 2010 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	\$56/Month	\$26/month	\$32/Month	N/A	\$0	07/01/09	05/19/08
6 CY Dumpster	\$85/Month	\$39/month	\$48/Month	N/A	\$0	07/01/09	05/19/08
8 CY Dumpster	\$110/Month	\$52/month	\$64/Month	N/A	\$0	07/01/09	05/19/08
Explanation: New Commercial Trash Collection Fee Schedule due to Commercial Refuse Franchise Implementation.							

