

## Project Management Proposed Fees 2011 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
<b>PRIVATE DEVELOPMENT PLAN REVIEW FEES:</b>							
Plan Application Fee	\$1,192	\$900	\$930	3.33%	\$0	07/01/10	07/01/09
Construction Plan Review: Streets (Minimum 100')	\$3.18	\$2.40	\$2.60	8.33%	\$0	07/01/10	07/01/09
Construction Plan Review: Sidewalks (Minimum 200')	\$1.72	\$1.30	\$1.45	11.5%	\$0	07/01/10	07/01/09
Construction Plan Review: Water Main (Minimum 200')	\$3.71	\$2.80	\$3.10	10.7%	\$0	07/01/10	07/01/09
Construction Plan Review: Sanitary Sewer (Minimum 300')	\$2.78	\$2.10	\$2.60	23.8%	\$0	07/01/10	07/01/09
Construction Plan Review: Storm Sewer (Minimum 200')	\$2.05	\$1.55	\$1.65	6.45%	\$0	07/01/10	07/01/09
Explanation: Fee revisions are adjusted for current hourly wages and other expenses. Fee established to cover costs for services provided.							

## Project Management Proposed Fees 2011 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
<b>PRIVATE DEVELOPMENT CONSTRUCTION ENGINEERING AND INSPECTION FEES:</b>							
Engineer	\$110/hr	\$100/hr	\$110/hr	10.0%	\$0	07/01/10	07/01/09
Engineer Overtime	\$0	\$150	\$0/hr	Removed	\$0	07/01/10	07/01/09
Technician Inspection	\$110/hr	\$105/hr	\$110/hr	4.76%	\$0	07/01/10	07/01/09
Technician Overtime	\$160/hr	\$150	\$160/hr	6.67%	\$0	07/01/10	07/01/09
<b>PRIVATE DEVELOPMENT AS-BUILT/POST CONSTRUCTION FEES:</b>							
Prepare Project Sheet As-Builts	\$1,785	\$1,640	\$1,785	8.84%	\$0	07/01/10	07/01/09
Archive Miscellaneous Project Records	\$129	\$85	\$105	10.5%	\$0	07/01/10	07/01/09
Explanation: Fee revisions are adjusted for current hourly wages and other expenses Fee established to cover costs for services provided.							

## Project Management Proposed Fees 2011 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
<b>TRAFFIC IMPACT STUDY REVIEW:</b>							
Engineer review of each submittal:	\$220	\$200	\$220	10%	\$4,000	07/01/10	07/01/09
<b>LANE CLOSURE PERMITS:</b>							
Review Fee (Minimum \$15)	\$110/hr	\$100/hr	\$110/hr	10%	\$16,000	07/01/10	07/01/09
Explanation: Fee established to cover costs for services provided.							

## Systems Planning Proposed Fees 2011 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Non-Residential Grading Permit Inspection	\$532	\$120	\$180	50%	\$66,500	07/01/10	07/01/09
Non-Residential Grading Permit Inspection (Each Additional ½ acres)		\$60	\$80	33%	\$600	07/01/10	07/01/09
Residential Grading Permit	\$275	\$60	\$62	3%	\$0	07/01/10	07/01/09
Additional Residential Inspection Fee	\$827	\$30	\$31	3%	\$0	07/01/10	07/01/09
Site Compliance (Final Monthly Inspection)	\$689	\$120	\$150	25%	\$900	07/01/10	07/01/09
Compliance Response Fees (Including Site Visit and Notice)	\$574	\$100	\$150	50%	\$12,600	07/01/10	07/01/09
Explanation: Fee established to cover costs for services provided. Program will require an ongoing subsidy .							

## Customer Service Proposed Fees 2011 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)	\$84.31	\$80	\$84	5%	\$0	07/01/10	07/01/09
Frozen Meter – After Hours (Install Fee Only; Meter Separate)	\$205.38	\$200	\$205	3%	\$0	07/01/10	07/01/09
*Turn On/Off – After Hours (Continuous Duty/No Call Out)	\$55.07	\$40	\$55	38%	\$0	07/01/10	07/01/09
Replace Damaged Single Port MTU or at Customer Request	\$179.44	\$175	\$180	3%	\$0	07/01/10	07/01/09
Replace Damaged Dual Port MTU or at Customer Request	\$214.46	\$210	\$215	2%	\$0	07/01/10	07/01/09
**Replace Damaged 3" Mag Meter Head	\$1117.35	\$1,009	\$1,117	11%	\$0	07/01/10	07/01/09
**Install Small Ball Valve Bypass Lockout	\$239.90	\$220	\$240	9%	\$0	07/01/10	07/01/09
**Install Large Ball Valve Bypass Lockout	\$275.43	\$250	\$275	10%	\$0	07/01/10	07/01/09
Explanation: *Correction from previous calculations utilizing OT rate for after hours requests **Increase attributable to increase in material costs Increases attributable to wages increases							

## Customer Service Proposed Fees 2011 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Repeats for No-Shows on Scheduled Work Orders	\$46.93	\$30	\$35	16%	\$0	07/01/10	07/01/09
*Replace #4 (Large) Meter Horn When Contractor Loses First	\$115.22	\$110	\$115	5%	\$0	07/01/10	07/01/09
Backflow Prevention – Multiple Dev. @ 1 location	\$122.20	\$115	\$125	9%	\$0	07/01/10	07/01/09
Recording of Improvement Charge Levies	\$30	\$0	\$30	NEW	\$0	07/01/10	NEW
Explanation: Increases attributable to wages increases *Increase attributable to increase in material costs							

## Customer Service Proposed Fees 2011 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
New PD Meter Sets – ¾” Short – Includes Small Horn	\$374.94	\$360	\$375	4%	\$0	07/01/10	07/01/09
New PD Meter Sets – ¾” x ¾” – Includes Large Horn	\$415	\$400	\$415	4%	\$0	07/01/10	07/01/09
New PD Meter Sets – 1” – Includes Large Horn	\$459.05	\$420	\$460	10%	\$0	07/01/10	07/01/09
New PD Meter Sets – 1.5” Includes Flanges	\$624.42	\$510	\$625	23%	\$0	07/01/10	07/01/09
New PD Meter Sets – 2” Includes Flanges	\$729.90	\$590	\$730	24%	\$0	07/01/10	07/01/09
Explanation: Increase attributable to increase in material costs							

## Customer Service Proposed Fees 2011 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
New Mag Sets – 5/8” – Integral Disp; Single Port MTU; AC pwr	\$3,590.03	\$3,220	\$3,590	11%	\$0	07/01/10	07/01/09
New Mag Sets – 3/4” – Integral Disp; Single Port MTU; AC pwr	\$3,590.03	\$3,220	\$3,590	11%	\$0	07/01/10	07/01/09
New Mag Sets – 1” – Integral Disp; Single Port MTU; AC pwr	\$3,631.49	\$3,260	\$3,632	11%	\$0	07/01/10	07/01/09
New Mag Sets – 1.5” – Integral Disp; Single Port MTU; AC pwr	\$3,963.15	\$3,550	\$3,963	12%	\$0	07/01/10	07/01/09
New Mag Sets – 2” – Integral Disp; Single Port MTU; AC pwr	\$1,884.22	\$1,710	\$1,884	10%	\$0	07/01/10	07/01/09
New Mag Sets – 4” – Integral Disp; Single Port MTU; AC pwr	\$2,494.49	\$2,490	\$2,495	.2%	\$0	07/01/10	07/01/09
New Mag Sets – 6” – Integral Disp; Single Port MTU; AC pwr	\$4,197.41	\$4,190	\$4,197	.17%	\$0	07/01/10	07/01/09
New Mag Sets – 6” Remote Disp; Single Port MTU; AC pwr	\$4,285.39	\$4,280	\$4,285	.12%	\$0	07/01/10	07/01/09
Explanation: Increase attributable to increase in material costs							



## Customer Service Proposed Fees 2011 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
PD Meter Only Changeouts – ¾" short – No MTU/Horn	\$148.40	\$145	\$148	2%	\$0	07/01/10	07/01/09
PD Meter Only Changeouts – ¾" x ¾" – No MTU/Horn	\$148.40	\$145	\$148	2%	\$0	07/01/10	07/01/09
PD Meter Only Changeouts – 1" – No MTU/Horn	\$192.11	\$170	\$190	12%	\$0	07/01/10	07/01/09
PD Meter Only Changeouts – 1.5" – No MTU/Flange	\$420.94	\$320	\$420	31%	\$0	07/01/10	07/01/09
PD Meter Only Changeouts – 2" – No MTU/Flange	\$520.28	\$390	\$520	33%	\$0	07/01/10	07/01/09
Mag Mtr Changeouts – 2" Integral Disp; No MTU; customer request	\$2,143.31	\$1,970	\$2,143	9%	\$0	07/01/10	07/01/09
Mag Mtr Changeouts – 3" Integral Disp; No MTU; customer request	\$2,131.25	\$2,130	\$2,131	.05%	\$0	07/01/10	07/01/09
Explanation: Increase attributable to increase in material costs							

## Field Operations Proposed Fees 2011 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	\$172/Inch (Ornamental Tree) \$186/Inch (Shade Tree)	\$164/Inch (Ornamental Tree) \$177/Inch (Shade Tree)	\$172/Inch (Ornamental Tree) \$186/Inch (Shade Tree)	5%	\$5,000	07/01/10	07/01/09
Temporary Permission to Reserve Parking Lane for <72 Hrs. Work-Related Purposes Permit	\$100	\$95	\$100	5%	\$0	07/01/10	07/01/09
Temporary Permission to Reserve Parking Lane for Work-Related Purposes Permit for 72 hours or more, or multiple addresses	\$310	\$295	\$310	5%	\$0	07/01/10	07/01/09
Traffic Sign Inventory Request	\$41 per ½ hr	\$35 per ½ hr	\$38 per ½ hr	10%	\$0	07/01/10	07/01/09
Traffic Signal Timing /Phasing	\$46 per ½ hr	\$40per ½ hr	\$44 per ½ hr	10%	\$0	07/01/10	07/01/09
Street Lighting Inspections – Plan Review	\$72	\$70	\$72	3%	\$0	07/01/10	07/01/08
Street Lighting Inspections – Pole Inspections	\$206	\$200	\$206	3%	\$0	07/01/10	07/01/09
Explanation: Fee revisions are adjusted for current hourly wages and other expenses. Fee established to cover costs for services provided.							

## Field Operations Proposed Fees 2011 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Refuse Cart – Upgrade First Cart to 96 Gallon Cart	\$38/cart/yr	\$25/cart/yr	\$38/cart/yr	8.6%	\$0	07/01/10	07/01/09
Refuse Carts-Additional Carts Beyond Allocation	\$86/cart/yr	\$68/cart/yr	\$86/cart/yr	26%	\$0	07/10/10	07/01/09
Extra Tip – City Serviced Dumpsters	\$45/tip	\$30/tip	\$45/tip	50%	\$0	07/01/10	07/01/09
<b>Commercial Refuse Dumpster Service:</b>							
2 CY Wheeled Dumpster 1 Lift/Wk	\$65.07	\$63/month	\$65	3%	\$250	07/10/10	07/01/09
2 CY Wheeled Dumpster 2LiftsWk	\$122.98	\$122/month	\$122	1%	\$0	07/10/10	07/01/09
Explanation: Fee revisions are adjusted for current hourly wages and other expenses. Fee established to cover costs for services provided.							

## Field Operations Proposed Fees 2011 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	\$64.01/month	\$62/month	\$64/month	3.22%	\$314	07/01/10	07/01/09
4 CY Wheeled Dumpster 1 Lift/Wk	\$78.42/month	\$77/month	\$78/month	1.30%	\$340	07/10/10	07/01/09
4CY Wheeled Dumpster 2Lifs/Wk	\$148.23/month	\$146/month	\$148/month	1.36%	\$0	07/10/10	07/01/09
4 CY Wheeled Dumpster 3 Lifts/Wk	\$217.05/month	\$216/month	\$217/month	.5%	\$0	07/10/10	07/01/09
4 CY Dumpster 1 Lift/Wk	\$77.33/month	\$75/month	\$77/month	2.66%	\$1,758	07/01/10	07/01/09
4 CY Dumpster 2Lifts/Wk	\$147.14/month	\$145/month	\$147/month	1.38%	\$100	07/01/10	07/01/09
Explanation: Fee revisions are adjusted for service provider contract adjustments.							

## Field Operations Proposed Fees 2011 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	\$91.35/month	\$89/month	\$92/month	3.37%	\$5,973	07/01/10	07/01/09
6 CY Dumpster 2Lifts/Wk	\$173.04/month	\$170/month	\$173/month	1.76%	\$1,569	07/01/10	07/01/09
6 CY Dumpster 3 Lifts/Wk	\$253.47/month	\$252/month	\$253/month	.39%	\$141	07/01/10	07/01/09
8 CY Dumpster 1 Lift/Wk	\$104.27/month	\$102/month	\$104/month	1.96%	\$1,009	07/01/10	07/01/09
8 CY Dumpster 2Lifts/Wk	\$197.86/month	\$195/month	\$198/month	1.54%	\$685	07/01/10	07/01/09
8 CY Dumpster 3 Lifts/Wk	\$289.89/month	\$287/month	\$290/month	1.04%	\$242	07/01/10	07/01/09
:							
Explanation: Fee revisions are adjusted for service provider contract adjustments.							

## Field Operations Proposed Fees 2011 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	\$293.78/month	\$289/month	\$293/month	1.38%	\$0	07/01/10	07/01/09
6 CY Vert-I-Pack 2Lifts/Wk	\$487.29/month	\$479/month	\$487/month	1.67%	\$300	07/01/10	07/01/09
6 CY Vert-I-Pack 3 Lifts/Wk	\$677.88/month	\$671/month	\$677/month	1.0%	\$100	07/01/10	07/01/09
6 CY Vert-I-Pack 4Lifts/Wk	\$865.36/month	\$863/month	\$865/month	.23%	\$0	07/01/10	07/01/09
8 CY Vert-I-Pack 1 Lift/Wk	\$353.59/month	\$345/month	\$353/month	2.30%	\$0	07/01/10	07/01/09
8 CY Vert-I-Pack 2Lifts/Wk	\$578.75/month	\$568/month	\$579/month	1.93%	\$386	07/01/10	07/01/09
8 CY Vert-I-Pack 3 Lifts/Wk	\$810.27/month	\$801/month	\$810/month	1.12%	\$556	07/10/10	07/01/09
8 CY Vert-I-Pack 4Lifts/Wk	\$1,038.08/month	\$1,034/month	\$1,038/month	.38%	\$0	07/01/10	07/01/09
Explanation: Fee revisions are adjusted for current hourly wages and other expenses Fee established to cover costs for services provided. Fee revisions are adjusted for service provider contract adjustments							

## Field Operations Proposed Fees 2011 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
<b>Additional Dumpster Services:</b>							
*Container Delivery Charge	\$76.88	\$75	\$77	2.66%	\$0	07/01/10	07/01/09
Lockable Dumpster	\$153.75	\$150	\$154	2.66%	\$0	07/01/10	07/01/09
Replacement Dumpster Lid	\$20.50	\$20	\$21	5%	\$0	07/01/10	07/01/09
Container Service Labor	\$112.75	\$110/hr	\$113/hr	2.72%	\$0	07/01/10	07/01/09
On-Demand Dumpster Lift	\$105.50	\$100/lift	\$106/lift	6.0%	\$0	07/01/10	07/01/09
Vert-I-Pack Service Labor	\$140.94	\$138/hr	\$141/hr	2.17%	\$0	07/01/10	07/01/09
**Container Swap Charge	\$76.88	\$75	\$77	2.66%	\$0	07/01/10	07/01/09
<p>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</p> <p>Fee established to cover costs for services provided.  Fee revisions are adjusted for service provider contract adjustments</p>							

## Field Operations Proposed Fees 2011 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
<b>*Commercial Roll-Off Service:</b>							
10 CY Roll-Off	\$266.50/lift	\$260/lift	\$267/lift	2.69%	\$0	07/01/10	07/01/09
20 CY Roll-Off	\$307.50/lift	\$300/lift	\$308/lift	2.66%	\$0	07/01/10	07/01/09
30 CY Roll-Off	\$348.50/lift	\$340/lift	\$349/lift	2.64%	\$0	07/01/10	07/01/09
40 CY Roll-Off	\$389.50/lift	\$380/lift	\$390/lift	2.63%	\$0	07/01/10	07/01/09
Explanation: Fee revisions are adjusted for current hourly wages and other expenses Fee established to cover costs for services provided. *Does not Include Cost of Container Fee revisions are adjusted for service provider contract adjustments							



## Field Operations Proposed Fees 2011 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
20 CY Compactor	\$471.50/month	\$460/month	\$472/month	2.60%	\$0	07/01/10	07/01/09
30 CY Compactor	\$492/month	\$480/month	\$492/month	2.50%	\$0	07/01/10	07/01/09
40-42 CY Compactor	\$512.50/month	\$500/month	\$513/month	2.60%	\$0	07/01/10	07/01/09
30-35 CY Flat Compactor	\$461.25/month	\$450/month	\$461/month	2.44%	\$150	07/01/10	07/01/09
40-42 CY Flat Compactor	\$492/month	\$480/month	\$492/month	2.5%	\$200	07/01/10	07/01/09
Explanation: Fee revisions are adjusted for current hourly wages and other expenses Fee established to cover costs for services provided. Fee revisions are adjusted for service provider contract adjustments *Does not Include Cost of Container							

## Field Operations Proposed Fees 2011 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
<b>Additional Roll-Off Charges:</b>							
Container Rental Charge*	\$84.56/month	\$83/month	\$85/month	2.40%	\$0	07/01/10	07/01/09
Container Service Labor (hourly)	\$140.94/hr	\$138/hr	\$141/hr	2.17%	\$0	07/01/10	07/01/09
Container Swap Charge**	\$76.88	\$75	\$77	2.66%	\$0	07/01/10	07/01/09
6 CY Verti-Pak Unit (per month)	\$350	N/A	\$350	NEW	\$0	07/01/10	07/01/09
8 CY Verti-Pak Unit (per month)	\$375	N/A	\$375	NEW	\$0	07/01/10	07/01/09
2 CY Compactor w/ 35 or 42 CY Receiving (per month)	\$650	N/A	\$650	NEW	\$0	07/01/10	07/01/09
Delivery and Installation – 6, 8, or 35-42 Standard Compactor Applications	\$1,500	N/A	\$1,500	NEW	\$0	07/01/10	07/01/09
<p>Explanation: Fee revisions are adjusted for current hourly wages and other expenses.            Fee established to cover costs for services provided.            Fee revisions are adjusted for service provider contract adjustments            *Applies only if No Lifts Occur in any given Month            **One-time Fee per Switch when Switching to Larger or Smaller Container</p>							

## Field Operations Proposed Fees 2011 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
<b>Commercial Dumpster Service With City Subsidy:</b>							
4 CY Dumpster	\$77.70/month	\$32/month	\$44/month	37.50%	\$588	07/01/10	07/01/09
6 CY Dumpster	\$91.79/month	\$48/month	\$66/month	37.50%	\$4,536	07/01/10	07/01/09
8 CY Dumpster	\$104.78/month	\$64/month	\$88/month	37.50%	\$360	07/01/10	07/01/09
Explanation: Fee increases are a result of a planned 3 year phase out of a City subsidy as associated with the Commercial Recycling Program Fee revisions are adjusted for service provider contract adjustments							

## Field Operations Proposed Fees 2011 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
<b>Special Event Dumpster Service:</b>							
1-5 6 CY Dumpsters	\$78.93	\$77	\$79	2.60%	\$0	07/01/10	07/01/09
6 or more 6 CY Dumpsters	\$56.38	\$55	\$56	2.00%	\$0	07/01/10	07/01/09
Mon-Sat Collection Service (per lift)	\$15.38	\$15	\$16	6.00%	\$0	07/01/10	07/01/09
Sunday Collection Service* (per lift)	\$71.75	\$70	\$72	2.85%	\$0	07/01/10	07/01/09
Event Box Liners (per case = 100 liners)	\$27.68	\$27	\$28	3.70%	\$0	07/01/10	07/01/09
Cart Delivery Fee	\$25.00	\$0	\$25	NEW	\$10,000	07/01/10	NEW
Explanation: Fee revisions are adjusted for current hourly wages and other expenses Fee established to cover costs for services provided. Fee revisions are adjusted for service provider contract adjustments *Minimum of 15 Containers, Maximum of 50 Containers							