

Public Works Proposed Fees 2018 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 Lane for < 72 Hours for Work Related	\$ 161	\$ 160	\$ 161	1%	\$ 25	07/01/17	07/01/16
Temporary Permission to Reserve Parking Lane for Work Related Purposes Permit for 72	\$ 323	\$ 320	\$ 323	1%	\$ 40	07/01/17	07/01/16
Traffic Sign Inventory Request	\$ 43	\$ 42	\$ 43	2%	\$ -	07/01/17	07/01/16
Street Light Inspections - Pole Plan Review	\$ 134	\$ 121	\$ 134	11%	\$ 130	07/01/17	07/01/16
Street Light Inspections - Pole Inspections	\$ 263	\$ 260	\$ 263	1%	\$ 3	07/01/17	07/01/16
Traffic Cone Rental Fee	\$91/event + \$.67/cone	\$88/event + \$.67/cone	\$91/event + \$.67/cone	3.4%	\$ 24	07/01/17	07/01/16
Barricade Rental Fee Non-Pedestrian - renter picks up/drops off *		\$88/event + \$14/barricade	REMOVE		\$ -	07/01/17	07/01/16
Barricade Rental Fee Pedestrian - renter picks up/drops off*		\$88/event + \$18/barricade	REMOVE		\$ -	07/01/17	07/01/16

Explanation: Fee are adjusted for current hourly wages, overhead, and equipment costs. *Service no longer available.

Public Works Proposed Fees 2018 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	\$ 548	\$ 545	\$ 548	1%	\$ -	7/1/2017	07/01/16
3-4 Road Section Closures/Barricading without Pedestrian Barricades	\$ 556	\$ 554	\$ 556	0.4%	\$ -	7/1/2017	07/01/16
5-6 Road Section Closures/Barricading without Pedestrian Barricades	\$ 1,103	\$ 1,099	\$ 1,103	0.4%	\$ -	7/1/2017	07/01/16
7-8 Road Section Closures/Barricading without Pedestrian Barricades	\$ 1,111	\$ 1,107	\$ 1,111	0.4%	\$ 8	7/1/2017	07/01/16
9-10 Road Section Closures/Barricading without Pedestrian Barricades	\$ 1,655	\$ 1,648	\$ 1,655	0.4%	\$ 14	7/1/2017	07/01/16
1-2 Road Section Closures/Barricading with Pedestrian Barricades	\$ 640	\$ 637	\$ 640	0.5%	\$ 42	7/1/2017	07/01/16
3-4 Road Section Closures/Barricading with Pedestrian Barricades	\$ 1,279	\$ 1,274	\$ 1,279	0.4%	\$ 20	7/1/2017	07/01/16
5-6 Road Section Closures/Barricading with Pedestrian Barricades	\$ 1,919	\$ 1,911	\$ 1,919	0.4%	\$ 24	7/1/2017	07/01/16
7-8 Road Section Closures/Barricading with Pedestrian Barricades	\$ 2,558	\$ 2,548	\$ 2,558	0.4%	\$ 10	7/1/2017	07/01/16
9-10 Road Section Closures/Barricading with Pedestrian Barricades	\$ 3,193	\$ 3,180	\$ 3,193	0.4%	\$ 13	7/1/2017	07/01/16
Cement Barricades 1-6 Barricades	\$ 3,509	NEW	\$ 3,509	NEW	\$ -	7/1/2017	NEW
Cement Barricades - 36 Barricades	\$ 18,077	NEW	\$ 18,077	NEW	\$ -	7/1/2017	NEW

Explanation: Fee are adjusted for current hourly wages, overhead, and equipment costs.

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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	\$194/inch shade tree; \$176/inch ornamental tree	\$190/inch shade tree; \$172/inch ornamental tree	\$194/inch shade tree; \$176/inch ornamental tree	2%	\$ 126	7/1/2017	7/1/2013
Forestry - Field Inspection of trees in the ROW for construction	\$124/hour	\$80/hour	\$84/hour	5%	\$ -	7/1/2017	07/01/16
Emergency Private Tree Work, trees/limbs under 18" - normal business hours	\$261/hour	\$361/hour	\$261/hour	-27.7%	\$ (100)	7/1/2017	07/01/16
Emergency Private Tree Work, trees/limbs over 18" - normal business hours	\$463/hour	\$578/hour	\$463/hour	-19.9%	\$ (115)	7/1/2017	07/01/16
Emergency Private Tree Work, trees/limbs under 18" - after business hours	\$1,012/ first hour, \$344 each add'l hour	\$916/ first hour, \$360 each add'l hour	\$962/ first hour, \$344 each add'l hour	5%/-4.7%	\$ -	7/1/2017	07/01/16
Emergency Private Tree Work, trees/limbs over 18" - after business hours	\$1,420/ first hour, \$504 each add'l hour	\$1364/ first hour, \$531 each add'l hour	\$1,420/ first hour, \$504 each add'l hour	5.7%/-2.9%	\$ -	7/1/2017	07/01/16
Explanation: Fees are adjusted for current hourly wages and overhead, to more accurately reflect staff time necessary to complete activity and to achieve full cost recovery.							

Public Works Proposed Fees 2018 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Stormwater/Sanitary Sewer Temporary and Permanent Disconnect - Contractor Dug	\$ 120	\$ 131	\$ 120	-8%	\$ (528)	7/1/2017	7/1/2016
Stormwater/Sanitary Sewer External Temporary and Permanent Disconnect - City Dug	\$ 8,103	\$ 6,585	\$ 6,914	5%	\$ 987	7/1/2017	7/1/2016
Stormwater/Sanitary Sewer Tap - Contractor Dug	\$ 723	\$ 611	\$ 642	5%	\$ 3,720	7/1/2017	7/1/2016
Explanation: Increases are associated with full cost recovery for services rendered and will be gradually increased to achieve full cost recovery. Decreases are associated with current hourly wages and to more accurately reflect staff time.							

Public Works Proposed Fees 2018 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Testing Corp Service		\$ 560		REMOVE	\$ (7,840)	07/01/17	7/1/2016
Testing Corp Service - 1" Corp, customer supplied low lead brass tapping saddle	\$ 440	NEW	\$ 440	NEW	\$ 3,080	07/01/17	NEW
Testing Corp Service - 2" Corp, customer supplied low lead brass tapping saddle	\$ 582	NEW	\$ 582	NEW	\$ 4,074	07/01/17	NEW
Copper Water Service Disconnection Fee - Utility Dug	\$ 2,647	\$ 2,620	\$ 2,647	1%	\$ 54	07/01/17	07/01/16
Water Service Tap Fees – Contractor Dug 1” Service	\$ 840	\$ 767	\$ 805	5%	\$ 1,001	07/01/17	07/01/16
Water Service Tap Fees – Contractor Dug 1.5” Service	\$ 1,182	\$ 1,158	\$ 1,182	2%	\$ 48	07/01/17	07/01/16
Water Service Tap Fees - Contractor Dug 2” Service	\$ 1,451	\$ 1,446	\$ 1,451	0.4%	\$ 160	07/01/17	07/01/16
Water Service Tap Fees - Contractor Dug 1.5” Figure 4 Service (Domestic and Fire Suppression)	\$ 2,133	\$ 1,577	\$ 1,656	5.0%	\$ -	07/01/17	07/01/16
Water Service Tap Fees - Contractor Dug 2.0” Figure 4 Service (Domestic and Fire Suppression)	\$ 2,726	\$ 1,833	\$ 1,925	5.0%	\$ 92	07/01/17	07/01/16
Water Service Tap Fees - Utility Dug 1.5” Figure 4 Service (Domestic and Fire Suppression)	\$ 7,265	\$ 7,417	\$ 7,265	-2%	\$ -	07/01/17	07/01/16
Water Service Tap Fees - Utility Dug 2.0” Figure 4 Service (Domestic and Fire Suppression)	\$ 7,858	\$ 8,011	\$ 7,858	-2%	\$ -	07/01/17	07/01/16
Water Service Tap Fees – Utility Dug 1” Service	\$ 6,113	\$ 6,110	\$ 6,113	0.05%	\$ -	07/01/17	07/01/16
Water Service Tap Fees – Utility Dug 1.5” Service	\$ 6,893	\$ 6,280	\$ 6,594	5%	\$ -	07/01/17	07/01/16
Water Service Tap Fees - Utility Dug 2” Service	\$ 7,161	\$ 6,413	\$ 6,734	5%	\$ 641	07/01/17	07/01/16

Explanation: Increases are associated with full cost recovery for services rendered and will gradually be increased to achieve full cost recovery. Decreases are associated with current hourly wages and to more accurately reflect staff time.

Public Works Proposed Fees 2018 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Adjustment
Hourly charge for serviceperson work (business hours)	\$87.00	\$93.00	\$87.00	-6%	\$ -	7/1/2017	7/1/2012
Frozen Meter - Working Hours (Install fee only; meter separate)	\$44.00	\$50.00	\$44.00	-12%	\$ (102)	7/1/2017	7/1/2012
Turn On/Off Working Hours	\$52.00	\$55.00	\$52.00	-5%	\$ (1,110.00)	7/1/2017	7/1/2012
Turn On/Off After Hours (Continuous duty/No call Out)	\$52.00	\$55.00	\$52.00	-5%	\$ -	7/1/2017	7/1/2010
Winterization On-Off When contractor has pulled meter	\$52.00	\$55.00	\$52.00	-5%	\$ (3.00)	7/1/2017	7/1/2012
For multiple service requests to turn water off and back on: Inspection/Real Estate request for On-Off (multiple requests)	\$83.00	\$88.00	\$83.00	-6%	\$ -	7/1/2017	7/1/2012
Explanation: Decreases are attributable to lower wage in newer workforce.							

Public Works Proposed Fees 2018 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Adjustment
Replace Damaged ext range (pulse or encoder) MTU or at customer request	\$187.00	\$182.00	\$187.00	3%	\$ -	7/1/2017	7/1/2014
Replace Damaged Extended Range Dual Port MTU - Extended Range	\$187.00	\$190.00	\$187.00	-2%	\$ -	7/1/2017	7/1/2016
Hydrant Meter Installation/Relocation	\$285	\$195	\$211	8.2%	\$ 800.00	7/1/2017	7/1/2016
Site Visit repeats for no-shows on scheduled Work Orders/Meter Reads etc.	\$48	\$51	\$48	-5.9%	\$ (144.00)	7/1/2017	7/1/2014
Tag for NSF	\$40	\$42	\$40	-4.8%	\$ (12.00)	7/1/2017	7/1/2012
Consumer Deposit Administration	\$24	\$22	\$24	9.1%	\$ 2.00	7/1/2017	7/1/2012
Backflow Prevention/Cross Connection Inspection- Multiple devices at one location (hrly rate)	\$116	\$130	\$116	-10.8%	\$ (4,004.00)	7/1/2017	7/1/2016
Explanation: Decreases are attributable to lower wage in newer workforce. Increases associated with full cost recovery for services rendered and current hourly wages.							

Public Works Proposed Fees 2018 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Adjustment
New PD Meter Set 1.5" - includes Flanges	\$ 737	\$ 750	\$ 737	-1.7%	\$ (377.00)	7/1/2017	07/01/14
New 4" Mag Meter Set with MTU	\$ 4,628	\$ 4,652	\$ 4,628	-0.5%	\$ -	7/1/2017	7/1/2016
New 6" Mag Meter Set with MTU	\$ 4,978	\$ 5,002	\$ 4,978	-0.5%	\$ -	7/1/2017	7/1/2016
New 8" Mag Meter Set with MTU	\$ 6,149	\$ 6,173	\$ 6,149	-0.4%	\$ -	7/1/2017	7/1/2016
New 10" Mag Meter Set with MTU	\$ 6,654	\$ 6,678	\$ 6,654	-0.4%	\$ -	7/1/2017	7/1/2016
New 12" Mag Meter Set with MTU	\$ 7,612	\$ 7,636	\$ 7,612	-0.3%	\$ -	7/1/2017	7/1/2016
PD Meter Change out 3/4"	\$ 226	\$ 229	\$ 226	-1.3%	\$ (266.00)	7/1/2017	7/1/2016
PD Meter Change out 1" Pulse - No MTU/horn	\$ 282	\$ 290	\$ 282	-2.8%	\$ (48.00)	7/1/2017	7/1/2015
PD Meter Change out 1.5" Pulse - No MTU/flange	\$ 558	\$ 580	\$ 558	-3.8%	\$ (22.00)	7/1/2017	7/1/2015
PD Meter Change out 2" Pulse - No MTU/flange	\$ 730	\$ 745	\$ 730	-2.0%	\$ (60.00)	7/1/2017	7/1/2015

Explanation: Decreases are attributable to lower wage in newer workforce.

Public Works Proposed Fees 2018 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Adjustment
Mag Meter Change out 2"	\$ 3,950	\$ 3,978	\$ 3,950	-0.7%	\$ -	7/1/2017	7/1/2016
Mag Meter Change out 2.5"	\$ 4,023	\$ 4,050	\$ 4,023	-0.7%	\$ -	7/1/2017	7/1/2015
Mag Meter Change out 3"	\$ 4,032	\$ 4,061	\$ 4,032	-0.7%	\$ -	7/1/2017	7/1/2016
Mag Meter Change out 4"	\$ 4,522	\$ 4,550	\$ 4,522	-0.6%	\$ -	7/1/2017	7/1/2016
Mag Meter Change out 6"	\$ 4,872	\$ 4,901	\$ 4,872	-0.6%	\$ -	7/1/2017	7/1/2016
Mag Meter Change out 8"	\$ 6,043	\$ 6,071	\$ 6,043	-0.5%	\$ -	7/1/2017	7/1/2016
Mag Meter Change out 10"	\$ 6,548	\$ 6,577	\$ 6,548	-0.4%	\$ -	7/1/2017	7/1/2016
Mag Meter Change out 12"	\$ 7,506	\$ 7,534	\$ 7,506	-0.4%	\$ -	7/1/2017	7/1/2016
Hydrant Meter Rental Fee - Monthly Charge (fee clarification only)		\$ 28			\$ -	7/1/2017	07/01/16

Explanation: Decreases are attributable to lower wage in newer workforce.

Public Works Proposed Fees 2018 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Cart Swap Fee - return of old cart in good condition		\$26		REMOVE	\$ (6,344)	07/01/17	REMOVE
Cart Swap Fee (equal or greater size) - return of old cart in good condition	\$132	NEW	\$132	NEW	\$ 32,208	NEW	NEW
Cart Cleaning Fee	\$94	\$30	\$33	10.0%	\$ 39	07/01/17	07/01/16
Extra Tip - City Serviced Dumpsters	\$110	\$70	\$77	10.0%	\$ 721	07/01/17	07/01/16
Extra Residential Tip - Resident Responsible for Missed Tip	\$71	\$45	\$50	11.1%	\$ -	07/01/17	07/01/16
Additional carts beyond 1 cart/unit (1xwk collection) Residential	\$618/cart/yr	\$119/cart/yr	\$131/cart/yr	10.1%	\$ 11,496	07/01/17	07/01/14
Business refuse cart collection (1x/wk)	\$570/cart/yr	\$180/cart/yr	\$198/cart/yr	10.0%	\$ 6,444	07/01/17	01/01/13
Business refuse cart collection (3x/wk)	\$132/cart/month	\$46/cart/month	\$51/cart/month	10.9%	\$ 8,100	07/01/17	07/01/12
Business refuse cart collection (5x/wk)	\$219/cart/month	\$77/cart/month	\$85/cart/month	10.4%	\$ 3,168	07/01/17	07/01/12
DDA Refuse Cart Collection (3x/wk)	\$132/cart/month	\$45/cart/month	\$50/cart/month	10.1%	\$ 7,800	07/01/17	07/01/11
Solid Waste Cleanup Fee*		\$200 (up to 2 hours)		REMOVE		07/01/17	07/01/13

Explanation: Increases are associated with full cost recovery for services rendered and will gradually be increased to achieve full cost recovery. *Service no longer offered.

Public Works Proposed Fees 2018 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Refuse Cart Collection:							
2 CY Dumpster 1 lifts/Wk	\$70.24/month	\$69/month	\$70/month	1.4%	\$ 612	07/01/17	07/01/16
2 CY Dumpster 2 lifts/Wk	\$135.49/month	\$134/month	\$135/month	0.7%	\$ 252	07/01/17	07/01/16
2 CY Dumpster 3 lifts/Wk	\$201.11/month	\$199/month	\$201/month	1.0%	\$ 120	07/01/17	07/01/16
2 CY Dumpster 4 lifts/Wk	\$267.38/month	\$264/month	\$267/month	1.1%	\$ 36	07/01/17	07/01/16
2 CY Dumpster 5 lifts/Wk	\$335.44/month	\$332/month	\$335/month	0.9%	\$ 144	07/01/17	07/01/16
2 CY Dumpster 6 lifts/Wk	\$398.28/month	\$394/month	\$398/month	1.0%	\$ 48	07/01/17	07/01/16
2 CY Dumpster 7 lifts/Wk	\$660.42/month	\$652/month	\$660/month	1.2%	\$ -	07/01/16	07/01/15
Explanation: Increases are associated with Commercial Franchise contract increases, and full cost recovery for services rendered.							

Public Works Proposed Fees 2018 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
4 CY Dumpster 2 Lifts/Wk	\$167.86/month	\$166/month	\$167/month	0.6%	\$ 132	07/01/17	07/01/16
4 CY Dumpster 3 Lifts/Wk	\$248.53/month	\$247/month	\$248/month	0.4%	\$ 264	07/01/17	07/01/16
4 CY Dumpster 4 Lifts/Wk	\$330.24/month	\$328/month	\$330/month	0.6%	\$ 72	07/01/17	07/01/16
4 CY Dumpster 5 Lifts/Wk	\$409.85/month	\$407/month	\$409/month	0.5%	\$ 96	07/01/17	07/01/16
4 CY Dumpster 6 Lifts/Wk	\$491.47/month	\$488/month	\$491/month	0.6%	\$ 288	07/01/17	07/01/16
4 CY Dumpster 7 Lifts/Wk	\$768.93/month	\$762/month	\$768/month	0.8%	\$ -	07/01/17	07/01/16
Explanation: Increases are associated with Commercial Franchise contract increases, and full cost recovery for services rendered.							

Public Works Proposed Fees 2018 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
6 CY Dumpster 2 Lifts/Wk	\$201.03/month	\$200/month	\$201/month	0.5%	\$ 1,152	07/01/17	07/01/16
6 CY Dumpster 3 Lifts/Wk	\$296.58/month	\$295/month	\$296/month	0.3%	\$ 336	07/01/17	07/01/16
6 CY Dumpster 4 Lifts/Wk	\$392.65/month	\$391/month	\$392/month	0.3%	\$ 48	07/01/17	07/01/16
6 CY Dumpster 5 Lifts/Wk	\$488.74/month	\$487/month	\$488/month	0.2%	\$ 120	07/01/17	07/01/16
6 CY Dumpster 6 Lifts/Wk	\$584.81/month	\$583/month	\$584/month	0.2%	\$ 84	07/01/17	07/01/16
6 CY Dumpster 7 Lifts/Wk	\$877.58/month	\$872/month	\$877/month	0.6%	\$ -	07/01/17	07/01/16
8 CY Dumpster 7 Lifts/Wk	\$985.96/month	\$982/month	\$985/month	0.3%	\$ -	07/01/17	07/01/16
Explanation: Increases are associated with Commercial Franchise contract increases, and full cost recovery for services rendered.							

Public Works Proposed Fees 2018 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	\$409.49/month	\$360/month	\$380/month	5.6%	\$ 528	07/01/17	07/01/16
2 CY Vert-I Pack 3 Lifts/Wk	\$605.83/month	\$500/month	\$525/month	5.0%	\$ 900	07/01/17	07/01/16
2 CY Vert-I Pack 4 Lifts/Wk	\$818.98/month	\$637/month	\$670/month	5.2%	\$ 228	07/01/17	07/01/16
2 CY Vert-I Pack 5 Lifts/Wk	\$998.48/month	\$765/month	\$805/month	5.2%	\$ -	07/01/17	07/01/16
2 CY Vert-I Pack 6 Lifts/Wk	\$1,194.81/month	\$903/month	\$930/month	3.0%	\$ -	07/01/17	07/01/16
2 CY Vert-I Pack 7 Lifts/Wk	\$1,487.58/month	\$1,471/month	\$1,487/month	1.1%	\$ -	07/01/17	07/01/16

Explanation: Increases are associated with Commercial Franchise contract increases, and full cost recovery for services rendered.

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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	\$502.74/month	\$500/month	\$502/month	0.4%	\$ 72	07/01/17	07/01/16
4 CY Vert-I Pack 3 Lifts/Wk	\$748.43/month	\$740/month	\$748/month	1.1%	\$ -	07/01/17	07/01/16
4 CY Vert-I Pack 4 Lifts/Wk	\$990.72/month	\$965/month	\$990/month	2.6%	\$ -	07/01/17	07/01/16
4 CY Vert-I Pack 5 Lifts/Wk	\$1,233/month	\$1,200/month	\$1,233/month	2.8%	\$ -	07/01/17	07/01/16
4 CY Vert-I Pack 6 Lifts/Wk	\$1,475.281/month	\$1,425/month	\$1,468/month	3.0%	\$ -	07/01/17	07/01/16
4 CY Vert-I Pack 7 Lifts/Wk	\$1,814.01/month	\$1,803/month	\$1,814/month	0.6%	\$ -	07/01/17	07/01/16

Explanation: Increases are associated with Commercial Franchise contract increases, and full cost recovery for services rendered.