

## Project Management Proposed Fees 2013 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
<b>Right-of-Way Permit and Inspection Fees:</b>							
Annual R.O.W. Permit	\$1,000	\$1,000	\$1,000 each	0%	\$5,000	07/01/12	07/01/08
Explanation: Alignment of fee with service unit providing the service.							

## Field Operations Proposed Fees 2013 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
<b>Refuse Cart Collection:</b>							
Upgrade 1 <sup>st</sup> cart to 96 gallons (Residential)	\$39/cart/yr	\$38/cart/yr	\$39/cart/yr	2.5%	\$69,849	07/01/12	07/01/10
Additional carts beyond 1 cart/unit (Residential 1Xwk collection)	\$132/cart/yr	\$110/cart/yr	\$113/cart/yr	3.0%	\$109,045	07/01/12	07/01/11
Business refuse cart collection (1X/wk)	\$180/cart/yr	NEW	\$180/cart/yr	NEW	\$18,900	01/01/13	NEW
Business refuse cart collection (3X/wk)	\$45/cart/month	\$46/cart/month	\$46/cart/month	2.0%	\$62,376	07/01/12	07/01/11
Business refuse cart collection (5X/wk)	\$77/cart/month	NEW	\$77/cart/month	NEW	\$5,544	07/01/12	NEW
Solid Waste cleanup fee	\$200 (up to 2 hours)	NEW	\$200 (up to 2 hours)	NEW	\$1,000	07/01/12	NEW
Solid Waste Franchise Fee (Exempt Non-Franchise Dumpsters)*	\$12	NEW	\$12/dumpster/yr	NEW	\$480	07/01/12	NEW
Explanation: Increases are associated with full cost recovery for services rendered *Fee for non-franchise dumpsters serviced by private haulers within Ann Arbor city limits.							

## Field Operations Proposed Fees 2013 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
*Customer Service Fee (all shared and roll-off customers)	\$12/quarter	NEW	\$12/quarter	NEW	\$2,352	07/01/12	NEW
2 CY Dumpster 1 Lift/Wk	\$68/month	\$66/month	\$68/month	2.5%	\$36,720	07/01/12	07/01/11
2 CY Dumpster 2Lifts/Wk	\$127/month	\$124/month	\$127/month	2.5%	\$28,956	07/01/12	07/01/11
2 CY Dumpster 3 Lifts/Wk	\$188/month	\$183/month	\$188/month	2.5%	\$11,280	07/01/12	07/01/11
2 CY Dumpster 4Lifts/Wk	\$249/month	\$243/month	\$249/month	2.5%	\$0	07/01/12	07/01/11
2 CY Dumpster 5Lifts/Wk	\$310/month	\$302/month	\$310/month	2.5%	\$0	07/01/12	07/01/11
2 CY Dumpster 6Lifts/Wk	\$372/month	\$363/month	\$372/month	2.5%	\$0	07/01/12	07/01/11
2 CY Dumpsters 7 Lifts/Wk**	\$467/month	NEW	\$467/MONTH	NEW	\$0	07/01/12	NEW
Total 2CY Dumpster Revenue:					\$79,308		
Explanation: Increases associated with Commercial Franchise contract increases/ *Propose to bill \$12/quarter Customer Service fee separately. **Sunday service only available if sufficient number of customers registers for service.							

## Field Operations Proposed Fees 2013 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	\$81/month	\$79/month	\$81/month	2.5%	\$104,976	07/01/12	07/01/11
4 CY Dumpster 2Lifts/Wk	\$155/month	\$151/month	\$155/month	2.5%	\$27,900	07/01/12	07/01/11
4 CY Dumpster 3 Lifts/Wk	\$226/month	\$220/month	\$226/month	2.5%	\$75,936	07/01/12	07/01/11
4 CY Dumpster 4Lifts/Wk	\$299/month	\$292/month	\$299/month	2.5%	\$3,588	07/01/12	07/01/11
4 CY Dumpster 5Lifts/Wk	\$373/month	\$364/month	\$373/month	2.5%	\$13,428	07/01/12	07/01/11
4 CY Dumpster 6Lifts/Wk	\$446/month	\$435/month	\$446/month	2.5%	\$21,408	07/01/12	07/01/11
4 CY Dumpster 7Lifts/Wk*	\$541/month	NEW	\$541/month	2.5%	\$0	07/01/12	07/01/11
Total 4CY Dumpster Revenue:					\$247,236		

Explanation: Increases associated with Commercial Franchise contract increases.

\*Sunday service available if sufficient number of customers registers for service.

## Field Operations Proposed Fees 2013 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	\$96/month	\$94/month	\$96/month	2.5%	\$419,328	07/01/12	07/01/11
6 CY Dumpster 2Lifts/Wk	\$181/month	\$177/month	\$181/month	2.5%	\$175,932	07/01/12	07/01/11
6 CY Dumpster 3 Lifts/Wk	\$265/month	\$259/month	\$265/month	2.5%	\$57,240	07/01/12	07/01/11
6 CY Dumpster 4Lifts/Wk	\$350/month	\$341/month	\$350/month	2.5%	\$21,000	07/01/12	07/01/11
6 CY Dumpster 5Lifts/Wk	\$435/month	\$424/month	\$435/month	2.5%	\$26,100	07/01/12	07/01/11
6 CY Dumpster 6Lifts/Wk	\$521/month	\$508/month	\$521/month	2.5%	\$37,512	07/01/12	07/01/11
6 CY Dumpster 7Lifts/Wk*	\$616/month	NEW	\$616/month	2.5%	\$0	07/01/12	07/01/11
Total 6CY Dumpster Revenue:					\$737,112		
Explanation: Increases associated with Commercial Franchise contract increases. * Sunday service available if sufficient number of customers registers for service.							

## Field Operations Proposed Fees 2013 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	\$110/month	\$107/month	\$110/month	2.5%	\$92,400	07/01/12	07/01/11
8 CY Dumpster 2Lifts/Wk	\$208/month	\$203/month	\$208/month	2.5%	\$114,816	07/01/12	07/01/11
8 CY Dumpster 3 Lifts/Wk	\$304/month	\$297/month	\$304/month	2.5%	\$72,960	07/01/12	07/01/11
8 CY Dumpster 4Lifts/Wk	\$400/month	\$390/month	\$400/month	2.5%	\$33,600	07/01/12	07/01/11
8 CY Dumpster 5Lifts/Wk	\$497/month	\$485/month	\$497/month	2.5%	\$23,856	07/01/12	07/01/11
8 CY Dumpster 6Lifts/Wk	\$595/month	\$580/month	\$595/month	2.5%	\$57,120	07/01/12	07/01/11
8 CY Dumpster 7Lifts/Wk*	\$705/month	NEW	\$705/month	NEW	\$0	07/01/12	NEW
Extra dumpster rental**	\$20.73/month	NEW	\$21/month	NEW	\$756	07/01/12	NEW
Total 8CY Dumpster Revenue					\$395,508		
Explanation: Increases associated with Commercial Franchise contract increases. * Sunday service available if sufficient number of customers registers for service. **Up-charge on spare dumpster							

## Field Operations Proposed Fees 2013 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 1 Lift/Wk	\$225/month	NEW	\$225/month	NEW	\$5,400	07/01/12	NEW
2 CY Vert-I-Pack 2Lifts/Wk	\$383/month	NEW	\$383/month	NEW	\$0	07/01/12	NEW
2 CY Vert-I-Pack 3 Lifts/Wk	\$540/month	NEW	\$540/month	NEW	\$0	07/01/12	NEW
2 CY Vert-I-Pack 4Lifts/Wk	\$675/month	NEW	\$675/month	NEW	\$0	07/01/12	NEW
2 CY Vert-I-Pack 5Lifts/Wk	\$833/month	NEW	\$833/month	NEW	\$0	07/01/12	NEW
2 CY Vert-I-Pack 6Lifts/Wk	\$990/month	NEW	\$990/month	NEW	\$0	07/01/12	NEW
2 CY Vert-I-Pack 7Lifts/Wk*	\$1,200/month	NEW	\$1,200/month	NEW	\$0	07/01/12	NEW
Total 2 CY Vert-I Pack Dumpster Revenue					\$5,400		

Explanation: Commercial Franchise contract pricing.

\*Sunday service only available if sufficient number of customers register for service

## Field Operations Proposed Fees 2013 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 1 Lift/Wk	\$264/month	NEW	\$264/month	NEW	\$3,168	07/01/12	
4 CY Vert-I-Pack 2Lifts/Wk	\$449/month	NEW	\$449/month	NEW	\$0	07/01/12	
4 CY Vert-I-Pack 3 Lifts/Wk	\$634/month	NEW	\$634/month	NEW	\$0	07/01/12	
4 CY Vert-I-Pack 4Lifts/Wk	\$792/month	NEW	\$792/month	NEW	\$0	07/01/12	
4 CY Vert-I-Pack 5Lifts/Wk	\$977/month	NEW	\$977/month	NEW	\$0	07/01/12	
4 CY Vert-I-Pack 6Lifts/Wk	\$1162/month	NEW	\$1162/month	NEW	\$0	07/01/12	
4 CY Vert-I-Pack 7Lifts/Wk*	\$1372/month	NEW	\$1372/month	NEW	\$0	07/01/12	
Total 4 CY Vert-I Pack Dumpster Revenue					\$3,168		
Explanation: Commercial Franchise contract pricing. *Sunday service only available if sufficient number of customers register for service							



## Field Operations Proposed Fees 2013 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	\$308/month	\$300/month	\$308/month	2.5%	\$3,696	07/01/12	07/01/11
6 CY Vert-I-Pack 2Lifts/Wk	\$511/month	\$499/month	\$511/month	2.5%	\$0	07/01/12	07/01/11
6 CY Vert-I-Pack 3 Lifts/Wk	\$705/month	\$688/month	\$705/month	2.5%	\$16,920	07/01/12	07/01/11
6 CY Vert-I-Pack 4Lifts/Wk	\$909/month	\$887/month	\$909/month	2.5%	\$0	07/01/12	07/01/11
6 CY Vert-I-Pack 5Lifts/Wk	\$1,109/month	\$1,082/month	\$1,109/month	2.5%	\$26,616	07/01/12	07/01/11
6 CY Vert-I-Pack 6Lifts/Wk	\$1,311/month	\$1,279/month	\$1,311/month	2.5%	\$47,196	07/01/12	07/01/11
6 CY Vert-I-Pack 7Lifts/Wk*	\$1,521/month	NEW	\$1,521/month	NEW	\$0	07/01/12	NEW
Vert-I pack dumpster rental	\$25.91/month	NEW	\$26/month	NEW	\$312	07/01/12	NEW
Total 6CY Vert-I-Pack Revenue:					\$94,740		

Explanation: Increases associated with Commercial Franchise contract increases.

\*Sunday service only available if sufficient number of customers register for service

## Field Operations Proposed Fees 2013 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	\$371/month	\$362/month	\$371/month	2.5%	\$8,904	07/01/12	07/01/11
8 CY Vert-I-Pack 2Lifts/Wk	\$608/month	\$593/month	\$608/month	2.5%	\$43,776	07/01/12	07/01/11
8 CY Vert-I-Pack 3 Lifts/Wk	\$851/month	\$810/month	\$830/month	2.5%	\$30,636	07/01/12	07/01/11
8 CY Vert-I-Pack 4Lifts/Wk	\$1,091/month	\$1,038/month	\$1,064/month	2.5%	\$13,092	07/01/12	07/01/11
8 CY Vert-I-Pack 5Lifts/Wk	\$1,331/month	\$1,267/month	\$1,299/month	2.5%	\$0	07/01/12	07/01/11
8 CY Vert-I-Pack 6Lifts/Wk	\$1,576/month	\$1,500/month	\$1,538/month	2.5%	\$18,812	07/01/12	07/01/11
8 CY Vert-I-Pack 7Lifts/Wk*	\$1,826/month	NEW	\$1,826/month	NEW	\$0	07/01/12	07/01/11
Total 8CY Vert-I-Pack Revenue:					\$115,220		
Explanation: Increases associated with Commercial Franchise contract increases. *Sunday service only available if sufficient number of customers register for service							

## Field Operations Proposed Fees 2013 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	\$281/lift	\$274/lift	\$281/lift	2.5%	\$0	07/01/12	07/01/11
20 CY Roll-Off	\$316/lift	\$308/lift	\$316/lift	2.5%	\$0	07/01/12	07/01/11
30 CY Roll-Off	\$367/lift	\$358/lift	\$367/lift	2.5%	\$28,626	07/01/12	07/01/11
40 CY Roll-Off	\$410/lift	\$400/lift	\$410/lift	2.5%	\$8,610	07/01/12	07/01/11
30 CY Compactor	\$477/lift	\$504/lift	\$477/lift	-5.3%	\$0	07/01/12	07/01/11
30-35 CY Flat Compactor	\$477/lift	\$473/lift	\$477/lift	.85%	\$70,664	07/01/12	07/01/11
40-42 CY Flat Compactor	\$534/lift	\$504/lift	\$534/lift	6.0%	\$29,456	07/01/12	07/01/11
42 CY Compactor Rental	\$350/month	NEW	\$350/month	NEW	\$4,440	07/01/12	NEW
Dumpster Removal & Delivery Fee*	\$100	\$79	\$100	26%	\$5,200	07/01/12	07/01/11

Explanation: Increase associated with Commercial Franchise contract increases.

\*Increases are associated with full cost recovery for services rendered.

## Field Operations Proposed Fees 2013 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>							
One to Five 6 CY Dumpsters	\$83	\$81	\$83	2.5%	\$0	07/01/12	07/01/11
Six or More 6 CY Dumpsters	\$58	\$57	\$58	2.5%	\$0	07/01/12	07/01/11
*Sunday Collection Service	\$76/Lift	\$74/Lift	\$76/Lift	2.5%	\$0	07/01/12	07/01/11
Monday – Saturday Collection Service	\$15.50/Lift	\$15/Lift	\$15.50/Lift	3.3%	\$0	07/01/12	07/01/11
Explanation: *Minimum of 15 containers, Maximum of 50 containers Increases are associated with full cost recovery for services rendered.							

## Field Operations Proposed Fees 2013 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
<b>Commercial Dumpster Service Receiving City Subsidy:</b>							
*4 CY Dumpster	\$81/Month	\$52/month	**	**	**	07/01/12	07/01/11
*6 CY Dumpster	\$96/Month	\$78/month	**	**	**	07/01/12	07/01/11
*8 CY Dumpster	\$110/Month	\$104/month	**	**	**	07/01/12	07/01/11
Explanation: *Elimination of subsidy on commercial dumpsters that previously received city service. **Reference CY Dumpster Fee Schedule based on size and number of lifts requested.							

## Field Operations Proposed Fees 2013 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 Purposes	\$210	\$105	\$115	10%	\$6,900	07/01/12	07/01/11
Temporary Permission to Reserve Parking Lane for Work-Related Purposes Permit for 72 hours or more, or multiple addresses	\$420	\$325	\$350	7.7%	\$8,750	07/01/12	07/01/11
Traffic Sign Inventory Request	\$48 per ½ hr	\$42 per ½ hr	\$48 per ½ hr	14%	\$480	07/01/12	07/01/11
Traffic Signal Timing/Phasing Request	\$53 per ½ hr	\$50 per ½ hr	\$ 53 per ½ hr	6%	\$1,060	07/01/12	07/01/11
Street Lighting Inspections – Pole Plan Review	\$106	\$74	\$80	8%	\$9,600	07/01/11	07/01/12
Street Lighting Inspections- Pole Inspections	\$296	\$215	\$225	5%	\$3,375	07/01/11	07/01/12
Explanation: Increases are associated with full cost recovery for services rendered.							

## Field Operations Proposed Fees 2013 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
<b>Road Section Closures/Barricading:</b>							
1-2 Road Section Closures/Barricading without Pedestrian Barricades	\$601	\$596	\$600	.67%	\$1,200	07/01/11	07/01/12
3-4 Road Section Closures/Barricading without Pedestrian Barricades	\$601	\$596	\$600	.67%	\$0	07/01/11	07/01/12
5-6 Road Section Closures/Barricading without Pedestrian Barricades	\$1,202	\$1,191	\$1,200	.75%	\$2,400	07/01/11	07/01/12
7-8 Road Section Closures/Barricading without Pedestrian Barricades	\$1,202	\$1,191	\$1,200	.75%	\$1,200	07/01/11	07/01/12
9-10 Road Section Closures/Barricading without Pedestrian Barricades	\$1,805	\$1,787	\$1,805	1.0%	\$0	07/01/11	07/01/12
Explanation: Increases are associated with full cost recovery for services rendered.							

## Field Operations Proposed Fees 2013 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
<b>Road Section Closures/Barricading:</b>							
1-2 Road Section Closures/Barricading with Pedestrian Barricades	\$701	\$695	\$700	.72%	\$3,500	07/01/12	07/01/11
3-4 Road Section Closures/Barricading with Pedestrian Barricades	\$1,403	\$1,390	\$1,403	.94%	\$1,403	07/01/12	07/01/11
5-6 Road Section Closures/Barricading with Pedestrian Barricades	\$2,104	\$2,085	\$2,105	.96%	\$2,105	07/01/12	07/01/11
7-8 Road Section Closures/Barricading with Pedestrian Barricades	\$2,806	\$2,780	\$2,806	.94%	\$0	07/01/12	07/01/11
9-10 Road Section Closures/Barricading with Pedestrian Barricades	\$3,507	\$3,475	\$3,507	.92%	\$0	07/01/12	07/01/11
Explanation: Increases are associated with full cost recovery for services rendered.							



## Fleet & Facility Proposed Fees 2013 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
<b>Airport Hangars:</b>							
Internationals & Row C	\$230/mo.	\$224/mo.	\$230/mo.	3%	\$1,440	07/01/12	07/01/07
Rows A & B	\$252/mo.	\$245/mo.	\$252/mo.	3%	\$1,680	07/01/12	07/01/07
Rows D, K, L, M, N, O	\$268/mo.	\$260/mo.	\$268/mo.	3%	\$7,680	07/01/12	07/01/07
Row E	\$375/mo.	\$410/mo.	\$375/mo.	-8.5%	-\$4,200	07/01/12	07/01/07
Rows P & Q	\$311/mo.	\$302/mo.	\$311/mo.	3%	\$2,160	07/01/12	07/01/07
<b>Airport Hangar End Rooms:</b>							
Rows A & B	\$44/mo.	\$42/mo.	\$44/mo.	5%	\$96	07/01/12	07/01/07
Rows D, K, L, M, N, O	\$49/mo.	\$47/mo.	\$49/mo.	5%	\$192	07/01/12	07/01/07
Row C	\$60/mo.	\$57/mo.	\$60/mo.	5%	\$72	07/01/12	07/01/07
Row E	\$218/mo.	\$208/mo.	\$218/mo.	5%	\$120	07/01/12	07/01/07
Rows P & Q	\$104/mo.	\$99/mo.	\$104/mo.	5%	\$180	07/01/12	07/01/07
Explanation: Fees are determined/set as a result of a completed Market Analysis of other local airport hangar fees.							

## Customer Service Proposed Fees 2013 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)	\$93	\$88	\$93	6%	\$744	07/01/12	07/01/11
Hourly After Hours Callout (2 Hour Min.)	\$126	\$120	\$125	4%	\$0	07/01/12	07/01/11
Frozen Meter – After Hours (Install Fee Only; Meter Separate)	\$227	\$215	\$227	5.6%	\$0	07/01/12	07/01/11
Turn On/Off-Working Hours	\$55	\$50	\$55	10%	\$25,795	07/01/12	07/01/10
Turn On/Off After Hours (Call Out Required – 2 Hour Min.)	\$126	\$120	\$125	4.1%	\$7,750	07/01/12	07/01/10
Winterization On-Off when Contractor has Pulled Meter*	\$54	\$63	\$55	-12.7%	\$0	07/01/12	07/01/11
Inspection/Real Estate Requests for On-Off (Multiple Requests)	\$88	\$85	\$88	3.5%	\$90	07/01/12	07/01/11
Install Hand Hold Box	\$1,393	\$1,370	\$1,393	1.7%	\$0	07/01/12	07/01/11
*Replace Damaged Pulse MTU or at Customer Request**	\$190	\$240	\$190	-20.8%	\$1,365	07/01/12	07/01/11
Explanation: Increases are associated with full cost recovery for services rendered. *Decrease attributable to achieved labor efficiencies. **Decrease attributable to decreased equipment costs.							

## Customer Service Proposed Fees 2013 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Replace Damaged Encoder MTU or at Customer Request**	\$190	\$240	\$190	-20.8%	\$0	07/01/12	07/01/11
Replace Damaged Ext Range Pulse MTU or at Customer Request **	\$218	\$265	\$218	-17%	\$0	07/01/12	07/01/11
Replace Damaged Ext Range Encoder MTU or at Customer Request**	\$218	\$265	\$218	-17%	\$0	07/01/12	07/01/11
Replace Damaged Mag Meter Head	\$1,129	\$1,124	\$1,135	1%	\$3,405	07/01/12	07/0/11
Suspected MTU Tampering Site Visit	\$54	\$52	\$54	3.8%	\$0	07/01/12	07/01/11
Install Small Ball Valve Bypass Lockout	\$243	\$240	\$243	1.3%	\$0	07/01/12	07/01/10
Hydrant Meter Installation	\$186	\$175	\$185	5.7%	\$6,290	07/01/12	07/01/09
Collections – Customer Pays Serviceperson	\$41	\$35	\$40	14%	\$6,031	07/01/12	07/01/11
Repeats for No-Shows on Scheduled Work Orders	\$51	\$40	\$45	12.5%	\$675	07/01/12	07/01/11
Explanation: Increases are associated with full cost recovery for services rendered. **Decrease attributable to decreased equipment costs							

## Customer Service Proposed Fees 2013 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Tag for NSF	\$42	\$40	\$42	5%	\$798	07/01/12	07/01/08
Replace #2 (small) meter horn when contractor loses first*	\$96	\$75	\$95	26.7%	\$665	07/01/12	07/01/08
Replace #4 (large) meter horn when contractor loses first*	\$149	\$115	\$145	26%	\$290	07/01/12	07/01/10
Consumer Deposit Administration	\$22	\$21	\$22	4.8%	\$88	07/01/12	07/01/09
Backflow Prevention Inspection (Commercial Only)	\$107	\$105	\$107	1.9%	\$4,815	07/01/12	07/01/11
Install ¾" PRV at Customer Request (psi within acceptable range)	\$460	NEW	\$460	NEW	\$0	07/01/12	NEW
Install 1" PRV at Customer Request (psi within acceptable range)	\$60	NEW	\$60	NEW	\$0	07/01/12	NEW
Explanation: Increases are associated with full cost recovery for services rendered. *Increase attributable to equipment cost increases.							

## Customer Service Proposed Fees 2013 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Install 1.25" PRV at Customer Request (psi within acceptable range)	\$1,227	NEW	\$1,227	NEW	\$0	07/01/12	NEW
Install 1.5" PRV at Customer Request (psi within acceptable range)	\$1,370	NEW	\$1,370	NEW	\$0	07/01/12	NEW
Install 2" PRV at Customer Request (psi with acceptable range)	\$1,907	NEW	\$1,910	NEW	\$0	07/01/12	NEW
New PD Meter Sets – ¾" short Pulse- Includes small horn	\$471	\$375	\$450	20%	\$15,300	07/01/12	07/01/10
New PD Meter Sets – ¾" x ¾" Pulse- Includes large horn	\$525	\$415	\$500	20%	\$500	07/01/12	07/01/10
New PD Meter Sets – 1" Pulse – includes large horn	\$588	\$460	\$570	24%	\$5,700	07/01/12	07/01/10
New PD Meter Sets – 1.5" Pulse – includes flanges	\$810	\$625	\$810	30%	\$5,670	07/01/12	07/01/10
Explanation: Increase attributable to equipment cost increases.							

## Customer Service Proposed Fees 2013 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
New PD Meter Sets – 2” Pulse – includes flanges	\$990	\$730	\$990	35%	\$3,960	07/01/12	07/01/10
Up charge for Extended Range Pulse or Encoder MTU*	\$30	\$50	\$30	-40%	\$0	07/01/12	07/01/09
New PD Meter Sets – ¾” short Encoder Includes small horn	\$491	NEW	\$490	NEW	\$15,300	07/01/12	NEW
New PD Meter Sets – ¾” X ¾” Encoder Includes large horn	\$545	NEW	\$545	NEW	\$0	07/01/12	NEW
New PD Meter Sets 1” Encoder – includes large horn	\$608	NEW	\$608	NEW	\$0	07/01/12	NEW
New PD Meter Sets 1.5” Encoder – includes flanges	\$830	NEW	\$830	NEW	\$0	07/01/12	NEW
New PD Meter Sets 2” Encoder – includes flanges	\$1,009	NEW	\$1,009	NEW	\$0	07/01/12	NEW
Explanation: Increase attributable to equipment cost increases. *Decrease attributable to decreased equipment costs							

## Customer Service Proposed Fees 2013 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" closed coupled; sngl port MTU; AC power*	\$3,135	\$3,590	\$3,135	-12.7%	\$0	07/01/12	07/01/10
New MAG Sets – 3/4" closed coupled; sngl port MTU; AC power*	\$3,135	\$3,590	\$3,135	-12.7%	\$0	07/01/12	07/01/10
New MAG Sets – 1" closed coupled; sngl port MTU; AC power*	\$3,135	\$3,632	\$3,135	-13.7%	\$0	07/01/12	07/01/10
New MAG Sets – 1.5" closed coupled; sngl port MTU; AC power*	\$3,367	\$3,395	\$3,365	-.9%	\$0	07/01/12	07/01/10
New MAG Sets – 2" closed coupled; sngl port MTU; AC power	\$3,509	\$1,884	\$3,500	85%	\$0	07/01/12	07/01/10
New MAG Sets – 3" closed coupled; sngl port MTU; AC power	\$3,580	\$1,870	\$3,580	91%	\$0	07/01/12	07/01/10
New MAG Sets – 4" closed coupled; sngl port MTU; AC power	\$4,205	\$2,495	\$4,205	68%	\$0	07/01/12	07/01/10
New MAG Sets – 6" closed coupled; sngl port MTU; AC power	\$4,489	\$4,197	\$4,489	7%	\$0	07/01/12	07/01/10
New MAG Sets – 8" closed coupled; sngl port MTU; AC power*	\$5,471	\$7,460	\$5,471	-26%	\$0	07/01/12	07/01/10
Explanation: Increases attributable to equipment cost increases. *Decreases attributable to decreased equipment costs.							

## Customer Service Proposed Fees 2013 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
PD Meter Only Change outs – ¾” short – No MTU/horn	\$235	\$148	\$234	58%	\$3,400	07/01/12	07/01/10
PD Meter Only Change outs – ¾” x ¾” Pulse – No MTU/horn	\$235	\$148	\$234	58%	\$2,800	07/01/12	07/01/10
PD Meter Only Change outs – 1” Pulse – No MTU/horn	\$298	\$190	\$298	56%	\$550	07/01/12	07/01/10
PD Meter Only Change outs – 1.5” Pulse – No MTU/flange	\$611	\$420	\$611	45%	\$0	07/01/12	07/01/10
PD Meter Only Change outs – 2” Pulse – No MTU/flange	\$754	\$520	\$754	45%	\$0	07/01/12	07/01/10
PD Meter Only Change outs – ¾” short Encoder – No MTU/horn	\$255	NEW	\$255	NEW	\$0	07/01/12	NEW
PD Meter Only Change outs – ¾” X ¾” Encoder – No MTU/horn	\$255	NEW	\$255	NEW	\$0	07/01/12	NEW
Explanation: Increases attributable to equipment cost increases.							



## Customer Service Proposed Fees 2013 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
PD Meter Only Change outs – 1” Encoder – No MTU/horn	\$318	NEW	\$318	NEW	\$0	07/01/12	NEW
PD Meter Only Change outs – 1.5” Encoder – No MTU/horn	\$632	NEW	\$632	NEW	\$0	07/01/12	NEW
PD Meter Only Change outs – 2” Encoder – No MTU/horn	\$774	NEW	\$774	NEW	\$0	07/01/12	NEW
Mag Mtr Change out – 5/8” closed coupled; no MTU; cust request	\$2,957	\$3,590	\$2,957	NEW	\$0	07/01/12	NEW
Mag Mtr Change out – 3/4” closed coupled; no MTU; cust request	\$2,957	\$3,590	\$2,957	NEW	\$0	07/01/12	NEW
Mag Mtr Change out – 1” closed coupled; no MTU; cust request	\$2,957	\$3,632	\$2,957	NEW	\$0	07/01/12	NEW
Mag Mtr Change out – 1.5” closed coupled; no MTU; cust request	\$3,189	\$3,395	\$3,189	NEW	\$0	07/01/12	NEW
Mag Mtr Change out – 2” closed coupled; no MTU; cust request	\$3,548	\$2,143	\$3,548	NEW	\$0	07/01/12	NEW
Explanation: Fees are associated with full cost recovery for services rendered.							

## Customer Service Proposed Fees 2013 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
Mag Mtr Change out – 3” closed coupled; no MTU; cust request	\$3,619	\$2,131	\$3,619	NEW	\$0	07/01/12	NEW
Mag Mtr Change out – 4” closed coupled; no MTU; cust request	\$4,052	\$2,590	\$4,052	NEW	\$0	07/01/12	NEW
Mag Mtr Change out – 6” closed coupled; no MTU; cust request	\$4,335	\$4,290	\$4,335	NEW	\$0	07/01/12	NEW
Mag Mtr Change out – 8” closed coupled; no MTU; cust request	\$5,318	\$7,550	\$4,335	NEW	\$0	07/01/12	NEW
Replacement Battery for Mag Meter – Excessive Wear or Use	\$94.96	NEW	\$94	NEW	\$0	07/01/11	NEW
Explanation: Fees are associated with full cost recovery for services rendered.							

## System Planning Unit Proposed Fees 2013 Budget

ACTIVITY	Cost per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Increase
<b>SOIL EROSION &amp; SEDIMENTATION CONTROL</b>							
Residential Grading Permit (includes plan review, one site evaluation inspection, one pre-footing inspection and one final inspection)	\$214	\$70	\$80	14%	\$32,109	07/01/12	07/01/11
Additional Residential Inspection Fee	\$97	\$35	\$40	14%	\$4,865	07/01/12	07/01/11
Non-Residential Grading Permit Site Compliance Fee (Final Inspection) Per acre or fraction thereof *	\$324	\$165	\$200	21%	\$1,946	07/01/12	07/01/11
Compliance Response Fee (including Site Visit and Notice)	\$214	\$165	\$200	21%	\$32,109	07/01/12	07/01/11
Explanation: Increases are associated with full cost recovery for services rendered. Program will require an ongoing subsidy. *Existing fee is a flat fee and are not on a "per acreage" basis							