

## Project Management Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
<b>PRIVATE DEVELOPMENT PLAN REVIEW FEES:</b>							
Plan Application Fee:	\$ 1,155	\$ 1,070	\$ 1,155	7.9%	\$ 2,125	07/01/14	07/01/13
Construction Plan Review: Sanitary Sewer per LF (Minimum 300')	\$ 3.23	\$ 2.90	\$ 3.25	12.1%	\$ 350	07/01/14	07/01/13
Construction Plan Review: Storm Sewer per LF (Minimum 200')	\$ 1.96	\$ 1.80	\$ 1.95	8.3%	\$ 150	07/01/14	07/01/13
Construction Plan Review: Water Main per LF (Minimum 200')	\$ 5.20	\$ 4.40	\$ 5.20	18.2%	\$ 2,400	07/01/14	07/01/13
Construction Plan Review: Water Main Hydrant Lead less than 50' and/or Water Service Leads 4" and Up, less than 100'	\$ 693	\$ 615	\$ 695	13.0%	\$ 240	07/01/14	07/01/13
Construction Plan Review: Sidewalks per LF (Minimum 200')	\$ 1.73	\$ 1.60	\$ 1.75	9.4%	\$ 150	07/01/14	07/01/11
Construction Plan Review: Streets per LF (Minimum 100')	\$ 4.62	\$ 3.25	\$ 4.60	41.5%	\$ 270	07/01/14	07/01/13
Explanation: Cost and fee revisions are adjusted for: current hourly wages; updated overhead; and, reevaluated staff time necessary to complete activity.							

## Project Management Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
<b>PRIVATE DEVELOPMENT CONSTRUCTION ENGINEERING AND INSPECTION FEES:</b>							
Engineer (per hour)	\$ 116	\$ 110	\$ 115	5%	\$ 2,500	07/01/14	07/01/13
Civil Engineering Specialist (per hour)	\$ 124	\$ 110	\$ 120	9%	\$ 10,000	07/01/14	07/01/13
Civil Engineering Specialist Overtime (per hour)	\$ 180	\$ 165	\$ 170	3%	\$ 1,000	07/01/14	07/01/11
Explanation: Cost and fee revisions are adjusted for: current hourly wages; updated overhead; and, reevaluated staff time necessary to complete activity.							

## Project Management Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
<b>PRIVATE DEVELOPMENT AS-BUILT/POST CONSTRUCTION FEES:</b>							
Prepare Project Sheet As-Built	\$ 2,040	\$ 1,960	\$ 2,040	4%	\$ 1,600	07/01/14	07/01/13
Archive Miscellaneous Project Records	\$ 120	\$ 115	\$ 120	4%	\$ 500	07/01/14	07/01/13
<b>TRAFFIC IMPACT STUDY REVIEW:</b>							
Traffic Engineer Review (per hour):	\$ 116	\$ 110	\$ 115	5%	\$ 100	07/01/14	07/01/13
<b>LANE CLOSURE PERMITS</b>							
Review and Processing Fee per hour (Minimum \$30)	\$ 116	\$ 110	\$ 115	5%	\$ 4,200	07/01/14	07/01/13
Explanation: Cost and fee revisions are adjusted for: current hourly wages; updated overhead; and, reevaluated staff time necessary to complete activity.							

## Project Management Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
<b>LICENSE AGREEMENTS:</b>							
R.O.W. License Application Fee:	\$ 1,386	\$ 1,175	\$ 1,385	17.9%	\$ 2,520	07/01/14	07/01/13
Private Utility Main Review per LF (minimum 200'):	\$ 2.60	\$ 2.40	\$ 2.60	8%	\$ 160	07/01/14	07/01/13
Earth Retention Systems, Tiebacks and/or H-Piles per LF of frontage (minimum 200'):	\$ 2.60	\$ 2.40	\$ 2.60	8%	\$ 160	07/01/14	07/01/13
Right-of-Way Encroachment Review per LF of frontage:	\$ 2.60	\$ 2.40	\$ 2.60	8%	\$ 80	07/01/14	07/01/13
Monitoring Well Review (per well):	\$ 116	\$ 110	\$ 115	5%	\$ 25	07/01/14	07/01/13
Other License Reviews - hourly:	\$ 116	\$ 110	\$ 115	5%	\$ -	07/01/14	07/01/13
Explanation: Cost and fee revisions are adjusted for: current hourly wages; updated overhead; and, reevaluated staff time necessary to complete activity.							

## Project Management Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
<b>Right-of-Way Review Fee:</b>							
Review (minimum \$40)	\$ 116	\$ 110	\$ 115	4.5%	\$ 2,000	07/01/14	07/01/13
<b>Right-of-Way Permit and Inspection Fees:</b>							
Drive Approach – Commercial Each	\$ 143	\$ 125.00	\$ 140.00	12.0%	\$ 150	07/01/14	07/01/13
Drive Approach - Residential Each	\$ 121	\$ 75.00	\$ 90.00	20.0%	\$ 300	07/01/14	07/01/13
Utility Pole - Removal of, Replacement of and/or New Pole	\$ 79	\$75 + \$10 each additional pole	\$80 + \$10 each additional	6.7%	\$ 100	07/01/14	07/01/13
Cable - Aerial or Through Existing Conduit - Up to 500'	\$ 143	\$ 125.00	REMOVE	N/A	\$ (6,250)	07/01/14	07/01/13
Cable - Aerial or Through Existing Conduit - Up to 1000'	\$ 143	NEW	\$ 130.00	NEW	\$ 6,500	07/01/14	NEW
Cable - Aerial or Through Existing Conduit - 500' and over	\$ 143	\$125 plus \$.10/foot over 500'	REMOVE	N/A	\$ (200)	07/01/14	07/01/13
Explanation: Cost and fee revisions are adjusted for: current hourly wages; updated overhead; and, reevaluated staff time necessary to complete activity.							

## Project Management Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
Cable - Aerial or Through Existing Conduit - 1000' and over	\$ 143	NEW	\$130 plus \$.10/foot over 1000'	NEW	\$ 100	07/01/14	NEW
Trench - Under Pavement, Up to 200 LF	\$ 440	\$ 455.00	\$ 440.00	-3.3%	\$ (4,500)	07/01/14	07/01/13
Trench - Under Pavement, 200' and over	\$ 440	\$455 plus \$.50/foot over 200'	\$440 plus \$.50/foot over 200'	-3.3%	\$ (200)	07/01/14	07/01/13
Trench - In Greenbelt, Up to 200'	\$ 355	\$ 345.00	\$ 355.00	2.9%	\$ 3,000	07/01/14	07/01/13
Trench - In Greenbelt, 200' and over	\$ 355	\$345 plus \$.25 /foot over 200'	\$355 plus \$.25 /foot over 200'	2.9%	\$ 200	07/01/14	07/01/13
Bore, Directional Drill, or Pipe Bursting - Up to 200'	\$ 270	\$ 235.00	REMOVE	N/A	\$ (35,250)	07/01/14	07/01/13
Bore, Directional Drill, or Pipe Bursting - Up to 400'	\$ 270	NEW	\$ 245.00	NEW	\$ 36,750	07/01/14	NEW
Bore, Directional Drill, or Pipe Bursting - 200' and over	\$ 270	\$235 plus \$.25/foot over 200'	REMOVE	N/A	\$ (200)	07/01/14	07/01/13

Explanation: Cost and fee revisions are adjusted for: current hourly wages; updated overhead; and, reevaluated staff time necessary to complete activity.

## Project Management Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
Bore, Directional Drill, or Pipe Bursting - 400' and over	\$ 270	NEW	\$245 plus \$.25/foot over 400'	NEW	\$ 100	07/01/14	NEW
Soil Borings	\$ 79	\$75 + \$10 each additional bore	\$80 + \$10 each additional	6.7%	\$ 50	07/01/14	07/01/13
Earth Retention Systems, Up to 200' of frontage	\$ 228	\$ 235.00	\$ 230.00	-2.1%	\$ (40)	07/01/14	07/01/13
Earth Retention Systems, 200' of frontage and over	\$ 228	\$235 plus \$.25/foot additional	\$230 plus \$.25/foot additional	4.3%	\$ 100	07/01/14	07/01/13
Monitoring Wells – Each Wellhead	\$ 185	\$235 plus \$220 each additional	\$ 185	4.3%	\$ (500)	07/01/14	07/01/13
Annual R.O.W. Permit for Maintenance of Existing Facilities without Excavation	\$ 170	\$ 450.00	\$ 470.00	4.4%	\$ 160	07/01/14	07/01/13
Explanation: Cost and fee revisions are adjusted for: current hourly wages; updated overhead; and, reevaluated staff time necessary to complete activity.							

## System Planning Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
<b>SOIL EROSION &amp; SEDIMENTATION CONTROL</b>							
Residential Grading Permit, including plan review and three inspections*	\$ 345	\$ 100	\$ 125	25%	\$ 1,000	07/01/14	07/01/13
Residential Grading Permit - New Residence, including plan review and three inspections	\$ 575	\$ 160	\$ 250	56%	\$ 2,700	07/01/14	07/01/13
Additional Residential Inspection*	\$ 115	\$ 50	\$ 65	30%	\$ 225	07/01/14	07/01/13
Non-Residential Grading Permit and Site Compliance for Planning Petition Project	\$ 690	\$ 400	\$ 550	38%	\$ 4,500	07/01/14	07/01/13
Non-Residential Grading Permit Revision to Approved Grading Plan (per hour)	\$ 116	NEW	\$ 115	NEW	\$ 575	07/01/14	NEW
Other Non-Residential Grading Permit	\$ 345	\$ 220	\$ 300	36%	\$ 400	07/01/14	07/01/13
Non-Residential Grading Permit Monthly Inspection Fee, per acre or fraction thereof	\$ 345	\$ 175	REMOVE	N/A	\$ (41,125)	07/01/14	07/01/13
Explanation: Cost and fee revisions are adjusted for: current hourly wages; updated overhead; reevaluated staff time necessary to complete activity; and, to move this newer program toward full cost recovery as program matures.							
* Rate set to incentivize compliance with proper permitting and inspections.							



## System Planning Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
Non-Residential Grading Permit Monthly Inspection Fee, (per hour)	\$ 116	NEW	\$ 115	NEW	\$ 62,100	07/01/14	NEW
Compliance Response Fee, including site visit and notice	\$ 230	\$ 175	\$ 215	23%	\$ 400	07/01/14	07/01/13

Explanation: Cost and fee revisions are adjusted for: current hourly wages; updated overhead; reevaluated staff time necessary to complete activity; and, to move this newer program toward full cost recovery as program matures.

## System Planning Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
SYSTEMS PLANNING STAFF REVIEW OF PLANNING PETITIONS* --Incorporated into planning petition review fees and due at initial submittal.							
Administrative Amendment to: Approved Site Plan, PUD Site Plan, or Planned Project Site	\$ 1,179	\$ 650	\$ 850	31%	\$ 1,200	07/01/14	07/01/13
Administrative Land Transfer	\$ 173	\$ 150	\$ 175	17%	\$ 50	07/01/14	07/01/13
Land Division	\$ 288	\$ 175	\$ 225	29%	\$ 400	07/01/14	07/01/13
Public/Charter School Plan Review	\$ 604	\$ 550	\$ 575	5%	\$ 25	07/01/14	07/01/13
Site Plan for Planning Commission with City Storm Review	\$ 3,881	\$ 1,200	\$ 2,000	67%	\$ 8,000	07/01/14	07/01/13
Site Plan for Planning Commission with WCWRC Storm Review	\$ 3,421	\$ 1,200	\$ 1,700	42%	\$ 5,000	07/01/14	07/01/13
Explanation: Cost and fee revisions are adjusted for: current hourly wages; updated overhead; reevaluation of full staff effort necessary to complete activity; and, to move toward full cost recovery of planning petition reviews.							

## System Planning Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
Special Exception Use	\$ 58	\$ 110	\$ 60	-45%	\$ (100)	07/01/14	07/01/13
Revision to Approved Natural Features Protection or Mitigation Plan	\$ 693	\$ 175	REMOVE	N/A	\$ 350	07/01/14	07/01/13
Revision to Approved Natural Features Protection or Mitigation Plan (per hour)	\$ 116	NEW	\$ 115	N/A	\$ -	07/01/14	NEW
Wetland Use for Planning Commission	\$ 1,386	\$ 175	REMOVE	N/A	\$ (350)	07/01/14	07/01/13
Wetland Use for Planning Commission (per hour)	\$ 116	NEW	\$ 115	N/A	\$ -	07/01/14	NEW
Wetland Use for Council	\$ 1,386	\$ 175	REMOVE	N/A	\$ (350)	07/01/14	07/01/13
Wetland Use for Council (per hour)	\$ 116	NEW	\$ 115	N/A	\$ -	07/01/14	NEW
Explanation: Fee revisions are adjusted for current hourly wages and overhead, to more accurately reflect staff time necessary to complete activity to achieve full cost recovery.							

## System Planning Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
Combined Annexation and R1 and R2 Zoning District	\$ 230	\$ 175	\$ 200	14%	\$ 75	07/01/14	07/01/13
Annexation	\$ 230	\$ 175	\$ 200	14%	\$ 50	07/01/14	07/01/13
Zoning - R1	\$ 115	\$ 175	\$ 115	-34%	\$ (300)	07/01/14	07/01/13
Zoning - All other except PUD	\$ 115	\$ 175	\$ 115	-34%	\$ (360)	07/01/14	07/01/13
PUD Zoning District & Conceptual Plan	\$ 1,553	\$ 1,000	\$ 1,300	30%	\$ 300	07/01/14	07/01/13
PUD Site Plan with City Storm Review	\$ 3,881	\$ 1,200	\$ 2,000	67%	\$ 1,600	07/01/14	07/01/13
PUD Site Plan with WCWRC Storm Review	\$ 3,421	\$ 1,200	\$ 1,700	42%	\$ 1,000	07/01/14	07/01/13
Combined PUD Zoning and PUD Site Plan with City Storm Review	\$ 3,881	\$ 1,200	\$ 2,000	67%	\$ 1,600	07/01/14	07/01/13
Combined PUD Zoning and PUD Site Plan with WCWRC Storm Review	\$ 3,421	\$ 1,200	\$ 1,700	42%	\$ 1,000	07/01/14	07/01/13
Explanation: Fee revisions are adjusted for current hourly wages and overhead, to more accurately reflect staff time necessary to complete activity to achieve full cost recovery.							

## System Planning Proposed Fees 2015 Budget

	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
Special Exception Use Plot Plan	\$ 115	\$ 110	\$ -	-100%	\$ -	07/01/14	07/01/13
Area Plan	\$ 1,438	\$ 700	\$ 1,100	57%	\$ 400	07/01/14	07/01/13
Site Plan for City Council Approval with City Storm Review	\$ 3,881	\$ 1,200	\$ 2,000	67%	\$ 3,200	07/01/14	07/01/13
Site Plan for City Council Approval w/WCWRC Storm Review	\$ 3,421	\$ 1,200	\$ 1,700	42%	\$ 2,000	07/01/14	07/01/13
Site Plan – Site Condominium with City Storm Review	\$ 3,881	\$ 1,200	\$ 2,000	67%	\$ 800	07/01/14	07/01/13
Site Plan – Site Condominium with WCWRC Storm Review	\$ 3,421	\$ 1,200	\$ 1,700	42%	\$ 500	07/01/14	07/01/13
Planned Project**	\$ -	\$ 1,200	REMOVE	N/A	\$ (2,400)	07/01/14	07/01/13
Plat - Tentative Approval of Preliminary Plat	\$ 230	\$ 175	\$ 200	14%	\$ -	07/01/14	07/01/13
Explanation: Fee revisions are adjusted for current hourly wages and overhead, to more accurately reflect staff time necessary to complete activity to achieve full cost recovery. **Fee is implemented as part of the site plan review fee.							

## System Planning Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
Plat - Final Approval of Preliminary Plat	\$ 230	\$ 175	\$ 200	14%	\$ -	07/01/14	07/01/13
Final Plat Approval	\$ 230	\$ 175	\$ 200	14%	\$ -	07/01/14	07/01/13
Street Vacation	\$ 460	\$ 220	\$ 340	55%	\$ -	07/01/14	07/01/13
Revision to Approved Development Agreement	\$ 230	\$ 110	\$ 200	82%	\$ 270	07/01/14	07/01/13
Brownfield Area Plan Fee	\$ 1,610	\$ 1,540	\$ 1,610	5%	\$ 70	07/01/14	07/01/13
Explanation: Fee revisions are adjusted for current hourly wages and overhead, to more accurately reflect staff time necessary to complete activity to achieve full cost recovery.							

## System Planning Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
* For township parcels requiring final site plan approval (ie., detailed construction plan review), refer to the Project Management Civil Plan Review Fee							
*Preliminary Plan Review Fee	\$ 116	\$ 110	\$ 115	5%	\$ 1,000	07/01/14	07/01/13
<b>UTILITY MODELING:</b>							
Engineer (per hour)	\$ 116	\$ 110	\$ 115	5%	\$ 200	07/01/14	07/01/13

Explanation: Fee revisions are adjusted for current hourly wages and overhead.

\*Applies to projects not included in the Planning and Development Review Fee Schedule.

## Customer Service Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
*Install Small Ball Valve Bypass Lockout	\$ 253	\$ 237	\$ 255	8%	\$ 18	07/01/14	07/01/13
*Install Large Ball Valve Bypass Lockout	\$ 284	\$ 265	\$ 285	8%	\$ 20	07/01/14	07/01/13
**Replace #2 (small) meter horn	\$ 85	\$ 100	\$ 85	-15%	\$ (30)	07/01/14	07/01/13
**Replace #4 (large) meter horn	\$ 129	\$ 156	\$ 130	-17%	\$ (26)	07/01/14	07/01/13
*Install 3/4" PRV at customer request (psi within acceptable range)	\$ 548	\$ 525	\$ 550	5%	\$ -	07/01/14	07/01/13
*Install 1" PRV at customer request (psi within acceptable range)	\$ 788	\$ 753	\$ 790	5%	\$ -	07/01/14	07/01/13
*Install 1.25" PRV at customer request (psi within acceptable range)	\$ 1,431	\$ 1,365	\$ 1,430	5%	\$ -	07/01/14	07/01/13
Explanation: * Increases are attributable to increased material costs **Decreases are attributable to decreased material costs							



## Customer Service Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
*Install 1.5" PRV at customer request (psi within acceptable range)	\$ 1,598	\$ 1,525	\$ 1,600	5%	\$ -	07/01/14	07/01/13
*Install 2" PRV at customer request (psi within acceptable range)	\$ 2,288	\$ 2,180	\$ 2,290	5%	\$ -	07/01/14	07/01/13
**New PD Meter Set 3/4" Short with small horn	\$ 435	\$ 460	435	-5%	-1000	07/01/14	07/01/13
**New PD Meter Set 3/4" with large horn	\$ 478	\$ 515	480	-7%	0	07/01/14	07/01/13
**New PD Meter Set 1" with large horn	\$ 534	\$ 580	535	-8%	-135	07/01/14	07/01/13
**New PD Meter Set 1.5" with flanges	\$ 744	\$ 810	750	-7%	-360	07/01/14	07/01/13
**New PD Meter Set 2" with flanges	\$ 940	\$ 990	940	-5%	-300	07/01/14	07/01/13
Explanation: * Increases are attributable to increased material costs							
**Decreases are attributable to decreased material costs							

## Customer Service Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
**New PD Meter Set 3/4" Short E-Coder with small horn	\$ 452	\$ 480	\$ 455	-5%	\$ (50)	07/01/14	07/01/13
**New PD Meter Set 3/4" E-Coder with large horn	\$ 496	\$ 535	\$ 495	-7%	\$ -	07/01/14	07/01/13
**New PD Meter Set 1" E-Coder with large horn	\$ 552	\$ 600	\$ 550	-8%	\$ -	07/01/14	07/01/13
**New PD Meter Set 1.5" E-Coder with flanges	\$ 761	NEW	\$ 760	NEW	\$ -	07/01/14	NEW
**New PD Meter Set 2" E-Coder with flanges	\$ 957	NEW	\$ 960	NEW	\$ -	07/01/14	NEW
Up charge for extended range dual port MTU	\$ 43	NEW	\$ 45	NEW	\$ -	7/1/2014	NEW
Explanation: * Increases are attributable to increased material costs **Decreases are attributable to decreased material costs							

## Customer Service Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
**PD Meter Only Change Out - 1"	\$ 285	\$ 305	\$ 285	-7%	\$ 550	7/1/2014	07/01/13
**PD Meter Only Change Out - 1.5"	\$ 564	\$ 626	\$ 565	-10%	\$ (61)	07/01/14	07/01/13
**PD Meter Only Change Out - 2"	\$ 726	\$ 775	\$ 725	-6%	\$ (150)	7/1/2014	07/01/13
**PD Meter Only Change Out - 3/4" short E-Coder	\$ 247	\$ 260	\$ 250	-4%	\$ -	7/1/2014	07/01/13
**PD Meter Only Change Out - 3/4" E-Coder	\$ 247	\$ 260	\$ 250	-4%	\$ -	07/01/14	07/01/13
**PD Meter Only Change Out - 1" E-Coder	\$ 303	\$ 325	\$ 305	-6%	\$ -	7/1/2014	07/01/13
**PD Meter Only Change Out - 1.5" E-Coder	\$ 581	\$ 647	\$ 585	-10%	\$ -	7/1/2014	07/01/13
**PD Meter Only Change Out - 2" E-Coder	\$ 744	\$ 795	\$ 745	-6%	\$ -	07/01/14	07/01/13
Explanation: **Decreases are attributable to decreased material costs							

## Field Operations Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
Stormwater/Sanitary Sewer Temporary and Permanent Disconnect - Contractor Dug	\$ 579	\$ 228	\$ 239	5%	\$ 114	07/01/14	07/01/11
Stormwater/Sanitary Sewer External Temporary and Permanent Disconnect - City Dug	\$ 10,052	\$ 5,688	\$ 5,972	5%	\$ 569	07/01/14	07/01/11
Stormwater/Sanitary Sewer Tap - Contractor Dug	\$ 733	\$ 528	\$ 554	5%	\$ 1,848	07/01/14	07/01/11
Testing Corp Service	\$ 529	\$ 485	\$ 509	5%	\$ 194	07/01/14	07/01/11
Copper Water Service Disconnection Fee - when a qualified contractor excavates, caps the water service, and restores the surface.	\$ 208	\$ 155	\$ 163	5%	\$ -	07/01/14	07/01/13
Water Service Tap Fees – Contractor Dug 1" Service	\$ 905	\$ 662	\$ 695	5%	\$ 166	07/01/14	07/01/11
Water Service Tap Fees – Contractor Dug 1.5" Service	\$ 1,328	\$ 1,000	\$ 1,050	5%	\$ 200	07/01/14	07/01/11
Explanation: Increases are associated with full cost recovery for services rendered which have not been reviewed since 2011. Fees will be gradually increased to achieve full cost recovery.							

## Field Operations Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
Water Service Tap Fees - Contractor Dug 2" Service	\$ 1,672	\$ 1,249	\$ 1,311	5%	\$ 625	07/01/14	07/01/11
Water Service Tap Fees - Contractor Dug 1.5" Figure 4 Service (Domestic and Fire Suppression)	\$ 2,853	\$ 1,362	\$ 1,430	5%	\$ 136	07/01/14	07/01/11
Water Service Tap Fees - Contractor Dug 2.0" Figure 4 Service (Domestic and Fire Suppression)	\$ 3,709	\$ 1,584	\$ 1,663	5%	\$ 158	07/01/14	07/01/11
Water Service Tap Fees – Utility Dug 1" Service	\$ 9,062	\$ 5,275	\$ 5,539	5%	\$ -	07/01/14	07/01/03
Water Service Tap Fees – Utility Dug 1.5" Service	\$ 10,135	\$ 5,425	\$ 5,696	5%	\$ -	07/01/14	07/01/03
Water Service Tap Fees - Utility Dug 2" Service	\$ 10,480	\$ 5,540	\$ 5,817	5%	\$ -	07/01/14	07/01/03
*Sewer Disconnection - Internal Disconnect	\$ 2,512	\$ 2,512	REMOVE	N/A	\$ -	07/01/14	07/01/03
Explanation: Increases are associated with full cost recovery for services rendered which have not been reviewed since 2011. Fees will be gradually increased to achieve full cost recovery.							
*Discontinuation of Service due to procedural inefficiencies.							

## Field Operations Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
Temporary Permission to Reserve Parking Lane for < 72 Hours for Work Related Purposes	\$ 207	\$ 130	\$ 140	8.0%	\$ 600	07/01/14	07/01/13
Street Lighting Inspections - Pole Plan Review	\$ 116	\$ 113	\$ 116	3.0%	\$ -	07/01/14	07/01/13
Traffic Cone Rental Fee	\$103/event + \$.67/cone	\$100/event + \$.67/cone	\$103/event + \$.67/cone	3.0%	\$ 4,350	07/01/14	07/01/13
Explanation: Fee revisions are adjusted for current hourly wages and overhead, and to more accurately reflect staff time.							

## Field Operations Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
<b>Road Section Closures/Barricading:</b>							
1-2 Road Section Closures/Barricading without Pedestrian Barricades	\$ 588	\$ 557	\$ 588	6.0%	\$ 62	07/01/14	07/01/13
3-4 Road Section Closures/Barricading without Pedestrian Barricades	\$ 588	\$ 557	\$ 588	6.0%	\$ 62	07/01/14	07/01/13
5-6 Road Section Closures/Barricading without Pedestrian Barricades	\$ 1,176	\$ 1,115	\$ 1,176	6.0%	\$ 122	07/01/14	07/01/13
7-8 Road Section Closures/Barricading without Pedestrian Barricades	\$ 1,176	\$ 1,115	\$ 1,176	6.0%	\$ 61	07/01/14	07/01/13
9-10 Road Section Closures/Barricading without Pedestrian Barricades	\$ 1,763	\$ 1,672	\$ 1,763	6.0%	\$ -	07/01/14	07/01/13
Explanation: Fee revisions are adjusted for current hourly wages and overhead, and to more accurately reflect staff time.							

## Field Operations Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
<b>Road Section Closures/Barricading:</b>							
1-2 Road Section Closures/Barricading with Pedestrian Barricades	\$ 686	\$ 650	\$ 686	6.0%	\$ 180	07/01/14	07/01/13
3-4 Road Section Closures/Barricading with Pedestrian Barricades	\$ 1,371	\$ 1,300	\$ 1,371	6.0%	\$ 71	07/01/14	07/01/13
5-6 Road Section Closures/Barricading with Pedestrian Barricades	\$ 2,057	\$ 1,951	\$ 2,057	6.0%	\$ 106	07/01/14	07/01/13
7-8 Road Section Closures/Barricading with Pedestrian Barricades	\$ 2,743	\$ 2,601	\$ 2,743	6.0%	\$ -	07/01/14	07/01/13
9-10 Road Section Closures/Barricading with Pedestrian Barricades	\$ 3,429	\$ 3,251	\$ 3,429	6.0%	\$ -	07/01/14	07/01/13
Explanation: Fee revisions are adjusted for current hourly wages and overhead, and to more accurately reflect staff time.							



## Field Operations Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
<b>Refuse Cart Collection:</b>							
Additional carts beyond 1 cart/unit (1Xwk collection) Residential	\$132/cart/yr	\$116/cart/yr	\$119/cart/yr	3.0%	\$ 3,000	07/01/14	07/01/13
4 CY Dumpster 2 Lifts/Wk	\$162/month	\$160/month	\$162/month	2.0%	\$ 288	07/01/14	07/01/13
4 CY Dumpster 3 Lifts/Wk	\$240/month	\$235/month	\$240/month	3.0%	\$ 1,500	07/01/14	07/01/13
4 CY Dumpster 4 Lifts/Wk	\$318/month	\$310/month	\$318/month	3.0%	\$ 192	07/01/14	07/01/13
4 CY Dumpster 5 Lifts/Wk	\$395/month	\$387/month	\$395/month	2.0%	\$ 432	07/01/14	07/01/13
4 CY Dumpster 6 Lifts/Wk	\$474/month	\$460/month	\$474/month	3.0%	\$ 1,344	07/01/14	07/01/13
Explanation: Increases are associated with the Commercial Franchise contract increases.							

## Field Operations Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
6 CY Dumpster 1 Lift/Wk	\$101/month	\$99/month	\$101/month	2.0%	\$ 8,472	07/01/14	07/01/13
6 CY Dumpster 2 Lifts/Wk	\$193/month	\$187/month	\$193/month	4.0%	\$ 6,696	07/01/14	07/01/13
6 CY Dumpster 3 Lifts/Wk	\$287/month	\$272/month	\$280/month	3.0%	\$ 3,240	07/01/14	07/01/13
6 CY Dumpster 4 Lifts/Wk	\$380/month	\$360/month	\$371/month	3.0%	\$ 528	07/01/14	07/01/13
6 CY Dumpster 5 Lifts/Wk	\$473/month	\$450/month	\$465/month	4.0%	\$ 900	07/01/14	07/01/13
6 CY Dumpster 6 Lifts/Wk	\$566/month	\$540/month	\$560/month	4.0%	\$ 1,512	07/01/14	07/01/13
Explanation: Increases are associated with the Commercial Franchise contract increases.							

## Field Operations Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
8 CY Dumpster 1 Lift/Wk	\$117/month	\$113/month	\$117/month	4.0%	\$ 3,360	07/01/14	07/01/13
8 CY Dumpster 2 Lifts/Wk	\$225/month	\$214/month	\$221/month	4.0%	\$ 4,536	07/01/14	07/01/13
8 CY Dumpster 3 Lifts/Wk	\$333/month	\$315/month	\$326/month	4.0%	\$ 3,696	07/01/14	07/01/13
8 CY Dumpster 4 Lifts/Wk	\$441/month	\$410/month	\$425/month	4.0%	\$ 1,080	07/01/14	07/01/13
8 CY Dumpster 5 Lifts/Wk	\$549/month	\$510/month	\$530/month	4.0%	\$ 1,440	07/01/14	07/01/13
8 CY Dumpster 6 Lifts/Wk	\$657/month	\$615/month	\$635/month	4.0%	\$ 2,640	07/01/14	07/01/13
8 CY Dumpster 7 Lifts/Wk	\$954/month	NEW	\$950/month	NEW	\$ 900	07/01/14	NEW

Explanation: Increases are associated with the Commercial Franchise contract increases and the addition of requested services.

## Field Operations Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
2 CY Vert-I-Pack 2 Lifts/Wk	\$393/month	\$330/month	\$340/month	3.0%	\$ 600	07/01/14	07/01/13
2 CY Vert-I-Pack 3 Lifts/Wk	\$581/month	\$450/month	\$470/month	5.0%	\$ -	07/01/14	07/01/13
2 CY Vert-I-Pack 4 Lifts/Wk	\$770/month	\$570/month	\$600/month	6.0%	\$ -	07/01/14	07/01/13
2 CY Vert-I-Pack 5 Lifts/Wk	\$985/month	\$690/month	\$720/month	5.0%	\$ -	07/01/14	07/01/13
2 CY Vert-I-Pack 6 Lifts/Wk	\$1,147/month	\$810/month	\$850/month	5.0%	\$ -	07/01/14	07/01/13
2 CY Vert-I-Pack 7 Lifts/Wk	\$1,428/month	NEW	\$ 1,390	NEW	\$ 1,390	07/01/14	NEW
Explanation: Increases are associated with the Commercial Franchise contract increases and the addition of requested services.							

## Field Operations Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
4 CY Vert-I-Pack 2 Lifts/Wk	\$488/month	\$440/month	\$460/month	5.0%	\$ -	07/01/14	07/01/13
4 CY Vert-I-Pack 3 Lifts/Wk	\$722/month	\$634/month	\$660/month	5.0%	\$ -	07/01/14	07/01/13
4 CY Vert-I-Pack 4 Lifts/Wk	\$955/month	\$792/month	\$850/month	8.0%	\$ -	07/01/14	07/01/13
4 CY Vert-I-Pack 5 Lifts/Wk	\$1,189/month	\$977/month	\$1,050/month	8.0%	\$ -	07/01/14	07/01/13
4 CY Vert-I-Pack 6 Lifts/Wk	\$1,423/month	\$1,162/month	\$1,250/month	8.0%	\$ -	07/01/14	07/01/13
4 CY Vert-I-Pack 7 Lifts/Wk	\$1,749/month	NEW	\$1,690/month	NEW	\$ 1,690	07/01/14	NEW
6 CY Vert-I-Pack 7 Lifts/Wk	\$1,721/month	NEW	\$1,650/month	NEW	\$ 1,980	07/01/14	NEW

Explanation: Increases are associated with the Commercial Franchise contract increases and the addition of requested services.

## Field Operations Proposed Fees 2015 Budget

Activity	Cost Per Unit	Current Fee	Proposed Fee	Percent Increase	Total Revenue Impact	Proposed Eff. Date	Last Fee Change
8 CY Vert-I-Pack 3 Lifts/Wk	\$862/month	\$855/month	\$862/month	2.0%	\$ 240	07/01/14	07/01/13
8 CY Vert-I-Pack 4 Lifts/Wk	\$1,114/month	\$1,100/month	\$1,115/month	2.0%	\$ 180	07/01/14	07/01/13
8 CY Vert-I-Pack 5 Lifts/Wk	\$1,367/month	\$1,340/month	\$1,367/month	2.0%	\$ -	07/01/14	07/01/13
8 CY Vert-I-Pack 6 Lifts/Wk	\$1,619/month	\$1,585/month	\$1,620/month	3.0%	\$ 840	07/01/14	07/01/13
8 CY Vert-I-Pack 7 Lifts/Wk	\$2,037/month	NEW	\$1,980/month	NEW	\$ 1,980	07/01/14	NEW
Explanation: Increases are associated with the Commercial Franchise contract increases.							