

FY 2013 All Funds Revenue Analysis by Service Area

	Total Revenues	Mayor & Council	City Attorney	City Administrator	Community Services	Financial Services	Public Services	Safety Services	15th District Court	Non-departmental	Other
0001 DDA/HOUSING FUND	802,000										802,000
0002 ENERGY PROJECTS	202,286						202,286				
0003 DOWNTOWN DEVELOPMENT AUTHORITY	4,614,727										4,614,727
0009 SMART ZONE LOCAL DEVELOPMENT FINANCING AUTHORITY	1,658,749										1,658,749
0010 GENERAL	79,193,112		\$150,000	\$176,900	\$4,016,583	\$55,088,529	\$773,449	\$4,286,752	\$2,218,978	\$12,481,921	
0011 CENTRAL STORES	1,572,902						1,572,902				
0012 FLEET SERVICES	7,244,905						7,244,905				
0014 INFORMATION TECHNOLOGY	6,597,508					6,597,508					
0016 COMMUNITY TELEVISION NETWORK	1,805,068			1,805,068							
0021 MAJOR STREET	6,801,850						6,801,850				
0022 LOCAL STREET	1,726,877						1,726,877				
0023 COURT FACILITIES	225,000								225,000		
0024 OPEN SPACE & PARKLAND PRESERVATION	2,305,023				2,305,023						
0025 BANDEMER PROPERTY	4,258				4,258						
0026 CONSTRUCTION CODE FUND	2,512,228				2,512,228						
0027 DRUG ENFORCEMENT	146,000							146,000			
0028 FEDERAL EQUITABLE SHARING	151,000							151,000			
0033 DDA PARKING MAINTENANCE	2,026,350										2,026,350
0034 PARKS MEMORIALS & CONTRIBUTIONS	39,776				39,776						
0035 GENERAL DEBT SERVICE	9,027,018					1,000				9,026,018	
0036 METRO EXPANSION	347,993						347,993				
0038 ANN ARBOR ASSISTANCE	8,000				8,000						
0042 WATER SUPPLY SYSTEM	23,892,574						23,892,574				
0043 SEWAGE DISPOSAL SYSTEM	22,769,671						22,769,671				
0046 MARKET	179,035				179,035						
0047 GOLF ENTERPRISE	1,590,714				1,590,714						
0048 AIRPORT	849,595						849,595				
0049 PROJECT MANAGEMENT	4,247,060						4,247,060				
0052 VEBA TRUST	2,110,818										2,110,818
0053 POLICE AND FIRE RELIEF	10,000							10,000			
0054 CEMETERY PERPETUAL CARE	1,200						1,200				
0055 ELIZABETH R DEAN TRUST	79,817						79,817				
0056 ART IN PUBLIC PLACES	333,549				12,660		320,889				
0057 RISK FUND	27,819,736					27,819,736					
0058 WHEELER CENTER	515,391						515,391				
0059 EMPLOYEES RETIREMENT SYSTEM	44,432,212										44,432,212
0060 GENERAL DEBT /SPECIAL ASSESSMENTS	182,893					19,000				163,893	
0061 ALTERNATIVE TRANSPORTATION	448,265						448,265				
0062 STREET REPAIR MILLAGE	16,298,302						16,298,302				
0063 DDA PARKING SYSTEM	18,108,214										18,108,214
0064 MICHIGAN JUSTICE TRAINING	71,000							71,000			
0069 STORMWATER SEWER SYSTEM	5,999,435						5,999,435				

FY 2013 All Funds Revenue Analysis by Service Area

	Total Revenues	Mayor & Council	City Attorney	City Administrator	Community Services	Financial Services	Public Services	Safety Services	15th District Court	Non-departmental	Other
0070 AFFORDABLE HOUSING	46,641				46,641						
0071 PARK MAINTENANCE & CAPITAL IMPROVEMENTS	5,482,430				1,672,203		3,810,227				
0072 SOLID WASTE FUND	13,909,549						13,909,549				
0073 LOCAL FORFEITURE	300							300			
0082 STORMWATER BOND	3,345,000						3,345,000				
0083 SENIOR CENTER ENDOWMENT	37,500				37,500						
0088 SEWER BOND	75,645,000						75,645,000				
0089 WATER BOND	7,174,000						7,174,000				
00CP GENERAL CAPITAL FUND	264,472						264,472				
00MG MAJOR GRANT PROGRAMS FUND	43,309						43,309				
	\$ 404,900,312	\$150,000	\$1,981,968	\$12,424,621	\$89,525,773	\$198,284,018	\$4,665,052	\$2,443,978	\$21,671,832	\$73,753,070	

Resolution to Approve Fiscal Year 2013 Fee Adjustments for Public Services Area – Project Management, Field Operations, Fleet and Facilities, Customer Service, and Systems Planning

Mayor and Council, attached for your consideration and approval is the resolution approving fee adjustments for Public Services Area-Service Units for the 2013 fiscal year. The anticipated increase in revenue resulting from the fee adjustments is crucial to balancing expenditures and revenues in the proposed fiscal year 2013 budget.

Each year in conjunction with the preparation of the budget, Service Area/Service Units are requested to review license and fee revenues to determine if the cost of the services rendered are covered by the charges. When determining these costs, Service Units take into account increases or decreases in expenses such as: labor, material and supplies, equipment, and overhead cost. The increases are generally in the range of 1% to 5% and are intended as inflationary adjustments. In some cases where fees are proposed to be higher than the nominal, explanations are provided to give a rationale for the increase. Decreases are in the range of 5-40% and vary more widely due to efficiency improvements and equipment pricing fluctuations. The majority of the fluctuation is located in the Customer Service Fee Schedule and is as a result of equipment pricing fluctuations due to new industry standards.

The Public Services Area is recommending approval of increases for activities in the Service Units in order to recover fully burdened costs for ancillary services provided to the customers. These fully burdened costs were based upon estimated time spent providing the service, vehicle expenses, IT costs, materials & supplies, and the municipal service charge.

The following Service Units have requested fee adjustments:

- Project Management
 - Right-of-Way

- Field Operations
 - Solid Waste
 - Traffic sign & signals

- Fleet and Facilities
 - Hangar Rental Rates

- Customer Service Center Unit
 - Meter operations and maintenance

- Systems Planning
 - Grading Inspection Fees

Service Units have provided supplemental information for the recommendations attached to the fee resolution. Staff requests your approval of the proposed fee adjustments.

Prepared by: Marti Praschan, Financial Manager
Reviewed by: Craig Hupy, Interim Public Services Administrator
Approved by: Steven D. Powers, City Administrator

RESOLUTION TO APPROVE FISCAL YEAR 2013 FEE ADJUSTMENTS
FOR PUBLIC SERVICES AREA-
PROJECT MANAGEMENT,
FIELD OPERATIONS, FLEET AND FACILITIES,
CUSTOMER SERVICE, AND SYSTEMS PLANNING

Whereas, All Service Areas of the city government review their fees each year as part of the budget process;

Whereas, The Public Services Area Service Units have reviewed all of their fees as part of the FY 2013 budget submittal;

Whereas, Fees in several areas were found not recovering fully burdened costs to provide these services; and

Whereas, Various fees have been newly created to reimburse costs for services provided;

RESOLVED, The fees in the Public Services Service Units be adjusted according to the attached schedules;

RESOLVED, That the attached fee schedules become effective July 1, 2012; and

RESOLVED, That City Council authorizes the City Administrator to take necessary administrative actions to implement this resolution.

Submitted by: Public Services
Date: May 21, 2012

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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
Right-of-Way Permit and Inspection Fees:							
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
Refuse Cart Collection:							
Upgrade 1 st 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
Commercial Roll-Off Service:							
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
Special Event Dumpster Service:							
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
Commercial Dumpster Service Receiving City Subsidy:							
*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
Road Section Closures/Barricading:							
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
Road Section Closures/Barricading:							
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
Airport Hangars:							
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
Airport Hangar End Rooms:							
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 (Continuous Duty/No Call Out)*	\$40	\$55	\$40	-27%	\$225	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
SOIL EROSION & SEDIMENTATION CONTROL							
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							

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