

City of Marietta

**COST ALLOCATION
PLAN AND USER
FEE STUDY**

EXECUTIVE SUMMARY

Prepared by:

MAXIMUS
HELPING GOVERNMENT SERVE THE PEOPLE®

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Purpose and Scope of the Project

The City of Marietta engaged MAXIMUS, Inc. to prepare a cost allocation plan and a study of user fee-related services provided by the Engineering, Health, Water and Wastewater departments. Implementing both plan and study allows the City to increase General and other fund revenues.

The MAXIMUS project employed our proven analytical methodologies to evaluate the City's direct and indirect costs for services. We based the analysis on existing data, when available, and on other actual figures and estimates provided by the City. The study focused on the actual cost of services, as the City provides them. We did not examine or evaluate the effectiveness, efficiency, or value of the City's programs, services, or operations.

Purpose of the Executive Summary

The primary outcome of this project is a series of worksheets and tables that show the detail of the data inputs, cost calculations, adjustments, time estimates, service volumes, and current fee levels. MAXIMUS provided these worksheets – cost allocation plans and user fee study – under separate cover to City of Marietta. Alternatively, this report summarizes the results of the project, as well as presents conceptual information regarding indirect cost allocation and user fee revenue requirements, providing a description of the methodologies used to analyze both. As a summary document, this report is not intended to provide all of the detail related to the study process or outcomes.

The Cost Allocation Plan: General Approach and Philosophy

A Cost Allocation Plan (CAP) is a management tool which provides financial data showing an entity's overhead costs to its departments. Generally, the financial data is based on actual expenditures for the previous year ending December 31, and is the basis for projecting costs for the billing year.

The CAP was reviewed and compiled in accordance with the policies and procedures contained in the revised OMB Circular A-87. Staff from the City Auditor's and Information Services departments prepared the expense statistics. Every effort has been made to ensure that costs charged as direct costs to the programs have not been included as indirect costs.

The overall purpose of the CAP is to maximize General fund revenue through grants administration, justifiable enterprise fund transfers, and user fee programs.

Grants Administration

Departments with Federal Program Funds can be billed for their indirect overhead costs. Such a billing is created using a specialized type of CAP, which we refer to herein as an "A-87" plan. The plan's name refers to the Federal OMB Circular that defines design and allowable costs for a CAP that the Federal government will accept for claims in grants reimbursements. In essence, full CAPs and A-87 CAPs are virtually identical in design, however some costs that are not recognized as necessary to a program's operations, are therefore not allowed for inclusion in the A-87 plan.

Discussions with Marietta's Community Development personnel indicate that the City will not be able to claim indirect costs identified in the A-87 plan because the department has already met its expenditure limit for total reimbursable costs.

It should also be noted that the Federal government requires that A-87 CAPs be updated annually for grants programs that award funds on an annual basis.

Enterprise Fund Administrative Transfers

A "Full" CAP (a CAP that includes certain indirect costs not normally allowed in A-87 CAPs, such as criminal prosecution costs, salaries of elected officials, *et al.*) may be used for governmental operations, in terms of billing enterprise funds for the efforts of the "central service" departments operating within the General fund. The full CAP provides a reasonable and rational method for identifying and recovering indirect costs of administrative support for the City's enterprise funds – in the case of Marietta, its water and wastewater operations.

Currently, the City charges water and wastewater funds for central services through charging percentages of payrolls for certain personnel and through administrative transfers made from the two enterprise funds to the General fund.

The table below summarizes these actual expenditures and compares them to the costs identified through the CAP for the test year of 2005:

<u>Enterprise Fund</u>	Indirect Costs – Currently Recovered by General Fund	Indirect Costs – Identified in Full CAP	Difference / Costs Not Recovered
Water	\$143,387	\$266,394	\$123,007
Wastewater	\$131,459	\$246,899	\$115,440

Note that the City has the potential to increase revenues for its General fund. In fact, it is encouraging to note that currently, the City of Marietta is not “overtaxing” either enterprise funds, as is commonly found in many cities.

However, if Council authorizes an increase in transfers to the General fund, it will increase the burden on the enterprise funds, potentially reducing the fund balance for each. Furthermore, in terms of equity, it should be noted that the enterprise funds provide utility services to City central service departments at no cost.

The most evident way to increase enterprise fund revenues, should the City decide to increase administrative transfers from both or either enterprise funds is through the increasing of utility rates. However, this may not be necessary in the case of the Water fund, should the City opt to begin charging fees for its backflow prevention program. The backflow program currently is subsidized through water utility rates. The program is evaluated as a potential fee-activity in the User Fee Report.

Note that the Streets fund has not been identified in the table above, as it is not an enterprise fund, and receives its revenues through income taxes, as does the General Fund. Currently, the City does pay part of select administrative salaries by the Streets fund. We are not recommending such a transfer for purposes of revenue maximization because both funds draw from the same revenue stream for principle funding.

The issue of long-term fiscal impact exists outside the scope of this project, but deserves further study. It is suggested that the Administration first create a long range (five- to ten-year) operating plan that projects fund balances based on the impacts of increased administrative transfers and/or interdepartmental charges for utility service. As a result, decision-makers will be more properly informed as to whether or not changes should be made to interdepartmental transfers and utility charges.

The User Fee Study: General Approach and Philosophy

The purpose of a user fee study is to determine the full cost of services offered by the entity for which user fees are currently being charged or could be charged. The full cost can be compared to current fee revenues to determine the existing amount of subsidy (or overcharge). With this knowledge, policy makers can make informed decisions concerning appropriate fee adjustments. MAXIMUS is able to assist in understanding fee-related issues and trends. However, in the final analysis, the actual decision to increase or decrease fees is a local decision.

The underlying rationale to charge full cost for user fees is this: the City is providing a distinct service or product to a business or individual who is gaining a monetary, emotional, or recreational benefit. A policy that is equitable requires that others who do not participate in that benefit should not subsidize individuals or businesses. For example, should a long-term resident living in a central part of the City contribute towards a subsidy to a developer opening a new subdivision on the edge of the City?

Our methodology for developing fee-for-service calculations generally is to create a standard cost model for each current and potential fee. We believe that a service qualifies for the “fee” designation when the activity benefits a specific individual or group¹, as opposed to the public at large. For example, a development activity clearly fits the definition – whether the beneficiary makes a near-term profit or not – as opposed to police patrol or parkland maintenance, which benefit the community as a whole.

The costs we develop are “full cost,” since they include direct and indirect costs, including direct support costs from other departments. The indirect costs include program and department support, plus city-wide overhead. Thus, a full CAP is a cornerstone for the creation of a user fee study.

The user fee study for Marietta examined select services provided by the Engineering, Health, Water and Wastewater departments. Collectively, three types of fees are examined: 1) fee-services for which there is, by definition an existing fee, 2) services for which there is no current fee, but whose cost has been identified and are a potential source for future revenues and 3) fee-services not currently provided by the City.

Service costs were not calculated for the third type of service because labor-time data is not available, by definition. Nevertheless, these services have been identified as potential

¹ Note that the proposed fee-service for backflow prevention programs could be argued as a program whose funding should be recovered through customer rates, as it is a service performed for all customers. Nevertheless, the program was identified as a service for which the existing rate structure had not been designed to accommodate the costs of the program. Therefore the user fee study presented here at least identifies the cost to the City of the Federally mandated program.

revenue streams for the City. Labor rates for personnel have been provided in the study in the event that the City decides to install new fee-services.

Finally, unlike the CAP, the fee studies were not as strictly tied to a single test year. Instead, we employed average annual volumes of fee-services because of variations from year to year. This was most noticeable in the case of the Engineering department for years 2004 and 2005, due to the impact of flooding and personnel vacancies. In both cases, this impacted the available time of personnel who otherwise would have devoted a greater amount of time to fee-services.

Table A on the following page summarizes, by department, current levels of fee revenue compared to actual costs and recommended fee amounts:

Table B compares current City fees to proposed fee amounts, and fees charged for similar services in select other Ohio communities.

Note that some fee-services have been included either where the service is performed, but for which there is no current charge billed to the benefiting individual or group. Also, some fee-services, not currently provided by the City at all, have been included (whose fee-number is marked by the parenthetical “(FUTURE)”) for purposes of comparison with other communities, and are identified as potential, future sources of revenue.

TABLE A

**City of Marietta
USER FEE STUDY
ACTUAL COST RESULTS**

ENGINEERING DEPARTMENT

Fee #	Fee or Service Name / Description	Test Year Quantity	UNIT COSTS			REVENUE IMPACTS		
			Current Fee	Unit Cost / Potential Fee	Per Unit Surplus / (Subsidy)	Test Year Revenue at Current Fee	Test Year Cost / Potential Revenue	Revenue Surplus / (Deficit)
ENG #1A	BUILDING - RES., NEW	7	\$ 110.00	\$ 430.29	\$ (320.29)	\$ 770	\$ 3,012	\$ (2,242)
ENG #1B	BUILDING - RES., ADDN. (GARAGE, DECK, ETC.)	110	\$ 25.00	\$ 270.32	\$ (245.32)	\$ 2,750	\$ 29,735	\$ (26,985)
ENG #2	BUILDING - RES., ALTER.	61	\$ 20.00	\$ 174.26	\$ (154.26)	\$ 1,220	\$ 10,630	\$ (9,410)
ENG #3	BUILDING - MINOR (SHED, MOBILE HOME, POOL, ETC)	22	\$ 20.00	\$ 238.27	\$ (218.27)	\$ 440	\$ 5,242	\$ (4,802)
ENG #4	DEMOLITION - RES.	30	\$ 10.00	\$ 55.13	\$ (45.13)	\$ 300	\$ 1,654	\$ (1,354)
ENG #5	DEMOLITION - COM/IND	9	\$ 10.00	\$ 75.67	\$ (65.67)	\$ 90	\$ 681	\$ (591)
ENG #6	ZONING - COM., NEW	98	\$ 100.00	\$ 279.30	\$ (179.30)	\$ 9,800	\$ 27,371	\$ (17,571)
ENG #7	ZONING - COM., SHED (LESS THAN 200 SF)	1	\$ 50.00	\$ 121.00	\$ (71.00)	\$ 50	\$ 121	\$ (71)
ENG #8	ZONING - COM., RENOV. / ALTER.	1	\$ 20.00	\$ 121.00	\$ (101.00)	\$ 20	\$ 121	\$ (101)
ENG #9	ZONING - COM., ANTENNAE & SIGNAGE	1	\$ 10.00	\$ 103.00	\$ (93.00)	\$ 10	\$ 103	\$ (93)
ENG #10	FLOOD PLAIN PERMIT - RES.	26	\$ 10.00	\$ 151.19	\$ (141.19)	\$ 260	\$ 3,931	\$ (3,671)
ENG #11	FLOOD PLAIN PERMIT - COM.	60	\$ 10.00	\$ 215.27	\$ (205.27)	\$ 600	\$ 12,916	\$ (12,316)
ENG #12	USE & OCCUPANCY	123	\$ 5.00	\$ 87.13	\$ (82.13)	\$ 615	\$ 10,717	\$ (10,102)
ENG #13	STREET ACCESS - RES.	17	\$ 10.00	\$ 87.24	\$ (77.24)	\$ 170	\$ 1,483	\$ (1,313)
ENG #14	STREET ACCESS - COM.	6	\$ 20.00	\$ 87.17	\$ (67.17)	\$ 120	\$ 523	\$ (403)
ENG #15	ROW USE	38	\$ 20.00	\$ 119.16	\$ (99.16)	\$ 760	\$ 4,528	\$ (3,768)
ENG #16	ZONING VARIANCE - APPLICATION	49	\$ 50.00	\$ 252.41	\$ (202.41)	\$ 2,450	\$ 12,368	\$ (9,918)
ENG #17	ZONING VARIANCE - CERTIFICATE	40	\$ 20.00	\$ 27.60	\$ (7.60)	\$ 800	\$ 1,104	\$ (304)
ENG #18	FLOOD PLAIN VARIANCE - APPLICATION	2	\$ 10.00	\$ 174.00	\$ (164.00)	\$ 20	\$ 348	\$ (328)
ENG #19	FLOOD PLAIN VARIANCE - CERTIFICATE	1	\$ 20.00	\$ 28.00	\$ (8.00)	\$ 20	\$ 28	\$ (8)
ENG #20	COPY - ZONING CODE	83	\$ 10.00	\$ 11.54	\$ (1.54)	\$ 830	\$ 958	\$ (128)
ENG #21	COPY - FLOOD CODE	28	\$ 5.00	\$ 11.50	\$ (6.50)	\$ 140	\$ 322	\$ (182)
ENG #22	COPY - LAND DEVELOPMENT CODE	1	\$ 7.80	\$ 12.00	\$ (4.20)	\$ 8	\$ 12	\$ (4)
ENG #23	COPY - SUBDIVISION REGS	11	\$ 5.00	\$ 11.64	\$ (6.64)	\$ 55	\$ 128	\$ (73)
ENG #24	COPY - MAPS, SMALL	186	\$ 1.00	\$ 11.54	\$ (10.54)	\$ 186	\$ 2,146	\$ (1,960)
ENG #25	COPY - MAPS, LARGE	8	\$ 5.00	\$ 11.38	\$ (6.38)	\$ 40	\$ 91	\$ (51)
ENG #26	COPY - MISC	725	\$ 0.05	\$ 0.05	\$ -	\$ 36	\$ 36	\$ -
ENG #27	LAND DEVELOPMENT PERMIT, <1 AC	6	\$ 25.00	\$ 107.50	\$ (82.50)	\$ 150	\$ 645	\$ (495)
ENG #28	LAND DEVELOPMENT PERMIT, 1-5 AC	1	\$ 50.00	\$ 107.00	\$ (57.00)	\$ 50	\$ 107	\$ (57)
ENG #29	LAND DEVELOPMENT PERMIT, >5 AC	1	\$ 100.00	\$ 107.00	\$ (7.00)	\$ 100	\$ 107	\$ (7)
SUBTOTAL EXISTING FEES:						\$ 22,860	\$ 131,169	\$ (108,309)
ENG #30 (FUTURE)	ZONING CONFIRMATION LETTER	10	\$ -	\$ 535.40	\$ (535.40)	\$ -	\$ 5,354	\$ (5,354)
ENG #31 (FUTURE)	ROW VACANCY	4	\$ -	\$ 577.50	\$ (577.50)	\$ -	\$ 2,310	\$ (2,310)
ENG #32 (FUTURE)	SUBDIVISION, MINOR SPLIT	12	\$ -	\$ 139.67	\$ (139.67)	\$ -	\$ 1,676	\$ (1,676)
ENG #33 (FUTURE)	SUBDIVISION, FULL	0	\$ -	\$ 755.00	\$ (755.00)	\$ -	\$ -	\$ -
ENG #34 (FUTURE)	ENGINEER - BILLABLE HR	0	\$ -	\$ 74.00	\$ (74.00)	\$ -	\$ -	\$ -
ENG #35 (FUTURE)	ENG. TECH. (RVW / INSP) - BILLABLE HR	0	\$ -	\$ 63.00	\$ (63.00)	\$ -	\$ -	\$ -
ENG #36 (FUTURE)	ADMINISTRATIVE - BILLABLE HR	0	\$ -	\$ 46.00	\$ (46.00)	\$ -	\$ -	\$ -
SUBTOTAL POTENTIAL, FUTURE FEES:						\$ -	\$ 9,340	\$ (9,340)
GRAND TOTAL EXISTING AND POTENTIAL FEES:						\$ 22,860	\$ 140,509	\$ (117,649)

LEGEND:

Fee #	A reference number to facilitate discussion
Fee or Service Name / Description	The services and/or fees included in the MAXIMUS study
Test Year Quantity	The average annual number of each service provided, as reported by the City for the years 2000 through 2003. Years 2004 and 2005 were excluded due to the impact of the flood and temporary personnel shortages on fee service levels. For Fees #1A, #1B and #3 additional data was needed to calculate variable charges, therefore only one year (2003) was used.
Actual Unit Cost / Potential Fee	The actual cost of each service, as calculated by MAXIMUS
Current Fee	The current fee charged by the City for each service, if applicable
Per Unit Surplus / (Subsidy)	The difference between the Actual Unit Cost and the Current Fee for each service
Test Year Cost / Potential Revenue	The potential revenue if the City charged the Actual Unit Cost for each service at the Annual Quantity for that service (Unit Cost x Annual Quantity)
Test Year Revenue at Current Fee	The potential revenue if the City charged the Current Fee for each service at the Annual Quantity for that service (Current Fee x Annual Quantity)
Revenue Surplus / (Subsidy)	The difference between the Total Annual Cost/Potential Revenue and the Annual Revenue at Current Fee. This figure represents the annual subsidy (based on actual cost), the City provides to fee-payers/customers for each service, or the amount of overcharge.

**City of Marietta
USER FEE STUDY**

RECOMMENDED FEE RESULTS

ENGINEERING DEPARTMENT

Fee #	Fee Service Name / Description	Current Fee	RECOMMENDED FEES			REVENUE IMPACTS		
			Recommended Fee	% Recovery (of full cost)	Remaining Per Unit Surplus / (Subsidy)	Test Year Revenue at Current Fee	Potential Revenue at Rec. Fee	Potential Additional Revenue (@ Rec'd Fee)
ENG #1A	BUILDING - RES., NEW	\$ 110	\$ 430	100%	\$ 320	\$ 770	\$ 3,012	\$ 2,242
ENG #1B	BUILDING - RES., ADDN. (GARAGE, DECK, ETC.)	\$ 25	\$ 270	100%	\$ 245	\$ 2,750	\$ 29,735	\$ 26,985
ENG #2	BUILDING - RES., ALTER.	\$ 20	\$ 174	100%	\$ 154	\$ 1,220	\$ 10,630	\$ 9,410
ENG #3	BUILDING - MINOR (SHED, MOBILE HOME, POOL, ETC)	\$ 20	\$ 238	100%	\$ 218	\$ 440	\$ 5,242	\$ 4,802
ENG #4	DEMOLITION - RES.	\$ 10	\$ 55	100%	\$ 45	\$ 300	\$ 1,654	\$ 1,354
ENG #5	DEMOLITION - COM/IND	\$ 10	\$ 76	100%	\$ 66	\$ 90	\$ 681	\$ 591
ENG #6	ZONING - COM., NEW	\$ 100	\$ 279	100%	\$ 179	\$ 9,800	\$ 27,371	\$ 17,571
ENG #7	ZONING - COM., SHED (LESS THAN 200 SF)	\$ 50	\$ 121	100%	\$ 71	\$ 50	\$ 121	\$ 71
ENG #8	ZONING - COM., RENOV. / ALTER.	\$ 20	\$ 121	100%	\$ 101	\$ 20	\$ 121	\$ 101
ENG #9	ZONING - COM., ANTENNAE & SIGNAGE	\$ 10	\$ 103	100%	\$ 93	\$ 10	\$ 103	\$ 93
ENG #10	FLOOD PLAIN PERMIT - RES.	\$ 10	\$ 151	100%	\$ 141	\$ 260	\$ 3,931	\$ 3,671
ENG #11	FLOOD PLAIN PERMIT - COM.	\$ 10	\$ 215	100%	\$ 205	\$ 600	\$ 12,916	\$ 12,316
ENG #12	USE & OCCUPANCY	\$ 5	\$ 87	100%	\$ 82	\$ 615	\$ 10,717	\$ 10,102
ENG #13	STREET ACCESS - RES.	\$ 10	\$ 87	100%	\$ 77	\$ 170	\$ 1,483	\$ 1,313
ENG #14	STREET ACCESS - COM.	\$ 20	\$ 87	100%	\$ 67	\$ 120	\$ 523	\$ 403
ENG #15	ROW USE	\$ 20	\$ 119	100%	\$ 99	\$ 760	\$ 4,528	\$ 3,768
ENG #16	ZONING VARIANCE - APPLICATION	\$ 50	\$ 252	100%	\$ 202	\$ 2,450	\$ 12,368	\$ 9,918
ENG #17	ZONING VARIANCE - CERTIFICATE	\$ 20	\$ 28	100%	\$ 8	\$ 800	\$ 1,104	\$ 304
ENG #18	FLOOD PLAIN VARIANCE - APPLICATION	\$ 10	\$ 174	100%	\$ 164	\$ 20	\$ 348	\$ 328
ENG #19	FLOOD PLAIN VARIANCE - CERTIFICATE	\$ 20	\$ 28	100%	\$ 8	\$ 20	\$ 28	\$ 8
ENG #20	COPY - ZONING CODE	\$ 10	\$ 12	100%	\$ 2	\$ 830	\$ 958	\$ 128
ENG #21	COPY - FLOOD CODE	\$ 5	\$ 12	100%	\$ 7	\$ 140	\$ 322	\$ 182
ENG #22	COPY - LAND DEVELOPMENT CODE	\$ 8	\$ 12	100%	\$ 4	\$ 8	\$ 12	\$ 4
ENG #23	COPY - SUBDIVISION REGS	\$ 5	\$ 12	100%	\$ 7	\$ 55	\$ 128	\$ 73
ENG #24	COPY - MAPS, SMALL	\$ 1	\$ 12	100%	\$ 11	\$ 186	\$ 2,146	\$ 1,960
ENG #25	COPY - MAPS, LARGE	\$ 5	\$ 11	100%	\$ 6	\$ 40	\$ 91	\$ 51
ENG #26	COPY - MISC	\$ 0	\$ 0	100%	\$ -	\$ 36	\$ 36	\$ -
ENG #27	LAND DEVELOPMENT PERMIT, <1 AC	\$ 25	\$ 108	100%	\$ 83	\$ 150	\$ 645	\$ 495
ENG #28	LAND DEVELOPMENT PERMIT, 1-5 AC	\$ 50	\$ 107	100%	\$ 57	\$ 50	\$ 107	\$ 57
ENG #29	LAND DEVELOPMENT PERMIT, >5 AC	\$ 100	\$ 107	100%	\$ 7	\$ 100	\$ 107	\$ 7
SUBTOTAL EXISTING FEES:						\$ 22,860	\$ 131,169	\$ 108,309
ENG #30 (FUTURE)	ZONING CONFIRMATION LETTER	\$ -	\$ 535	100%	\$ 535	\$ -	\$ 5,354	\$ 5,354
ENG #31 (FUTURE)	ROW VACANCY	\$ -	\$ 578	100%	\$ 578	\$ -	\$ 2,310	\$ 2,310
ENG #32 (FUTURE)	SUBDIVISION, MINOR SPLIT	\$ -	\$ 140	100%	\$ 140	\$ -	\$ 1,676	\$ 1,676
ENG #33 (FUTURE)	SUBDIVISION, FULL	\$ -	\$ 755	100%	\$ 755	N/A	N/A	N/A
ENG #34 (FUTURE)	ENGINEER - BILLABLE HR	\$ -	\$ 74	100%	\$ 74	N/A	N/A	N/A
ENG #35 (FUTURE)	ENG. TECH. (RVW / INSP) - BILLABLE HR	\$ -	\$ 63	100%	\$ 63	N/A	N/A	N/A
ENG #36 (FUTURE)	ADMINISTRATIVE - BILLABLE HR	\$ -	\$ 46	100%	\$ 46	N/A	N/A	N/A
SUBTOTAL POTENTIAL, FUTURE FEES:						\$ -	\$ 9,340	\$ 9,340
GRAND TOTAL EXISTING AND POTENTIAL FEES:						\$ 22,860	\$ 140,509	\$ 117,649

**City of Marietta
USER FEE STUDY**

ACTUAL COST RESULTS

HEALTH DEPARTMENT

Fee #	Fee or Service Name / Description	Test Year Quantity	UNIT COSTS			REVENUE IMPACTS		
			Current Fee	Unit Cost / Potential Fee	Per Unit Surplus / (Subsidy)	Test Year Revenue at Current Fee	Test Year Cost / Potential Revenue	Revenue Surplus / (Deficit)
HLTH #1	Plumbing Permit	11	\$ 75.50	\$ 66.36	\$ 9.14	\$ 831	\$ 730	\$ 101

TOTALS:	\$ 831	\$ 730	\$ 101
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LEGEND:

Fee #	A reference number to facilitate discussion
Fee or Service Name / Description	The services and/or fees included in the MAXIMUS study
Test Year Quantity	The annual number of each service provided, as reported by the City for the year 2006.
Actual Unit Cost / Potential Fee	The actual cost of each service, as calculated by MAXIMUS
Current Fee	The current fee charged by the City for each service, if applicable
Per Unit Surplus / (Subsidy)	The difference between the Actual Unit Cost and the Current Fee for each service
Test Year Cost / Potential Revenue	The potential revenue if the City charged the Actual Unit Cost for each service at the Annual Quantity for that service (Unit Cost x Annual Quantity)
Test Year Revenue at Current Fee	The potential revenue if the City charged the Current Fee for each service at the Annual Quantity for that service (Current Fee x Annual Quantity)
Revenue Surplus / (Subsidy)	The difference between the Total Annual Cost/Potential Revenue and the Annual Revenue at Current Fee. This figure represents the annual subsidy (based on actual cost), the City provides to fee-payers/customers for each service, or the amount of overcharge.

**City of Marietta
USER FEE STUDY**

RECOMMENDED FEE RESULTS

HEALTH DEPARTMENT

Fee #	Fee Service Name / Description	Current Fee	RECOMMENDED FEES			REVENUE IMPACTS		
			Recommended Fee	% Recovery (of full cost)	Remaining Per Unit Surplus / (Subsidy)	Test Year Revenue at Current Fee	Potential Revenue at Rec. Fee	Potential Additional Revenue (@ Rec'd Fee)
HLTH #1	Plumbing Permit	\$ 76	\$ 76	114%	\$ -	\$ 831	\$ 831	\$ -
TOTALS:						\$ 831	\$ 831	\$ -

**City of Marietta
USER FEE STUDY**

ACTUAL COST RESULTS

WATER DEPARTMENT

Fee #	Fee or Service Name / Description	Test Year Quantity	UNIT COSTS			REVENUE IMPACTS		
			Current Fee	Unit Cost / Potential Fee	Per Unit Surplus / (Subsidy)	Test Year Revenue at Current Fee	Test Year Cost / Potential Revenue	Revenue Surplus / (Deficit)
WTR #1	WATER CONNECTION, 3/4" TAP	7	\$ 400.00	\$ 663.00	\$ (263.00)	\$ 2,800	\$ 4,641	\$ (1,841)
WTR #2	WATER CONNECTION, 1" TAP	1	\$ 500.00	\$ 662.00	\$ (162.00)	\$ 500	\$ 662	\$ (162)
WTR #3	WATER CONNECTION, 2" TAP	2	\$ 600.00	\$ 662.50	\$ (62.50)	\$ 1,200	\$ 1,325	\$ (125)
WTR #4	WATER CONNECTION, 4" TAP	1	\$ 1,350.00	\$ 1,048.00	\$ 302.00	\$ 1,350	\$ 1,048	\$ 302
WTR #5	WATER CONNECTION, 6" TAP	2	\$ 1,850.00	\$ 1,048.00	\$ 802.00	\$ 3,700	\$ 2,096	\$ 1,604
WTR #6	WATER CONNECTION, 8" TAP	1	\$ 2,600.00	\$ 1,048.00	\$ 1,552.00	\$ 2,600	\$ 1,048	\$ 1,552
WTR #7	WATER CONNECTION APPLICATION	15	\$ 27.00	\$ 30.33	\$ (3.33)	\$ 405	\$ 455	\$ (50)
WTR #8	SET METER / TRANSFER SERVICE	1088	\$ 11.25	\$ 136.18	\$ (124.93)	\$ 12,240	\$ 148,164	\$ (135,924)
WTR #9	FROZEN METER, 5/8" METER	10	\$ 85.00	\$ 136.10	\$ (51.10)	\$ 850	\$ 1,361	\$ (511)
WTR #10	SEASONAL METER CHANGE	31	\$ 20.00	\$ 136.16	\$ (116.16)	\$ 620	\$ 4,221	\$ (3,601)
WTR #11	METER ACCURACY TEST, 5/8" METER	1	\$ 25.00	\$ 243.00	\$ (218.00)	\$ 25	\$ 243	\$ (218)
WTR #12	RECONNECT, REG HRS	514	\$ 20.00	\$ 39.35	\$ (19.35)	\$ 10,280	\$ 20,226	\$ (9,946)
WTR #13	RECONNECT, AFTER HRS	13	\$ 70.00	\$ 385.85	\$ (315.85)	\$ 910	\$ 5,016	\$ (4,106)
SUBTOTAL EXISTING FEES:						\$ 37,480	\$ 190,506	\$ (153,026)
WTR #15 (FUTURE)	BACKFLOW PREVENTION, RESIDENTIAL	550	\$ -	\$ 64.51	\$ (64.51)	\$ -	\$ 35,481	\$ (35,481)
WTR #16 (FUTURE)	BACKFLOW PREVENTION, NON-RESIDENTIAL	1140	\$ -	\$ 95.59	\$ (95.59)	\$ -	\$ 108,973	\$ (108,973)
SUBTOTAL POTENTIAL BACKFLOW FEES:						\$ -	\$ 144,453	\$ (144,453)
WTR REF #1	ASST. WTR. SUPER. (BILLABLE HR)	1	\$ 42.00	\$ 86.00	\$ (44.00)	\$ 42	\$ 86	N/A
WTR REF #2	BACKFLOW INSPECTOR (BILLABLE HR)	1	\$ 35.96	\$ 72.00	\$ (36.04)	\$ 36	\$ 72	N/A
WTR REF #3	DIST. E.O. (BILLABLE HR)	1	\$ 36.33	\$ 74.00	\$ (37.67)	\$ 36	\$ 74	N/A
WTR REF #4	DIST. TAPPER (BILLABLE HR)	1	\$ 33.93	\$ 68.00	\$ (34.07)	\$ 34	\$ 68	N/A
WTR REF #5	FOREMAN (BILLABLE HR)	1	\$ 43.69	\$ 90.00	\$ (46.31)	\$ 44	\$ 90	N/A
WTR REF #6	METER TECH. (BILLABLE HR)	1	\$ 25.94	\$ 104.00	\$ (78.06)	\$ 26	\$ 104	N/A
WTR REF #7	RECORDS SPECIALIST (BILLABLE HR)	1	\$ 27.54	\$ 74.00	\$ (46.46)	\$ 28	\$ 74	N/A
WTR REF #8	UTILITY CLERK (BILLABLE HR)	1	\$ 29.68	\$ 60.00	\$ (30.32)	\$ 30	\$ 60	N/A

GRAND TOTAL EXISTING AND POTENTIAL BACKFLOW FEES: \$ 37,480 \$ 334,959 \$ (297,479)

LEGEND:

Fee #	A reference number to facilitate discussion
Fee or Service Name / Description	The services and/or fees included in the MAXIMUS study
Test Year Quantity	The annual number of each service provided, as reported by the City for the year 2006.
Actual Unit Cost / Potential Fee	The actual cost of each service, as calculated by MAXIMUS
Current Fee	The current fee charged by the City for each service, if applicable
Per Unit Surplus / (Subsidy)	The difference between the Actual Unit Cost and the Current Fee for each service
Test Year Cost / Potential Revenue	The potential revenue if the City charged the Actual Unit Cost for each service at the Annual Quantity for that service (Unit Cost x Annual Quantity)
Test Year Revenue at Current Fee	The potential revenue if the City charged the Current Fee for each service at the Annual Quantity for that service (Current Fee x Annual Quantity)
Revenue Surplus / (Subsidy)	The difference between the Total Annual Cost/Potential Revenue and the Annual Revenue at Current Fee. This figure represents the annual subsidy (based on actual cost), the City provides to fee-payers/customers for each service, or the amount of overcharge.

**City of Marietta
USER FEE STUDY**

RECOMMENDED FEE RESULTS

WATER DEPARTMENT

Fee #	Fee Service Name / Description	Current Fee	RECOMMENDED FEES			REVENUE IMPACTS		
			Recommended Fee	% Recovery (of full cost)	Remaining Per Unit Surplus / (Subsidy)	Test Year Revenue at Current Fee	Potential Revenue at Rec. Fee	Potential Additional Revenue (@ Rec'd Fee)
WTR #1	WATER CONNECTION, 3/4" TAP	\$ 400	\$ 663	100%	\$ 263	\$ 2,800	\$ 4,641	\$ 1,841
WTR #2	WATER CONNECTION, 1" TAP	\$ 500	\$ 662	100%	\$ 162	\$ 500	\$ 662	\$ 162
WTR #3	WATER CONNECTION, 2" TAP	\$ 600	\$ 663	100%	\$ 63	\$ 1,200	\$ 1,325	\$ 125
WTR #4	WATER CONNECTION, 4" TAP	\$ 1,350	\$ 1,350	129%	\$ -	\$ 1,350	\$ 1,350	\$ -
WTR #5	WATER CONNECTION, 6" TAP	\$ 1,850	\$ 1,850	177%	\$ -	\$ 3,700	\$ 3,700	\$ -
WTR #6	WATER CONNECTION, 8" TAP	\$ 2,600	\$ 2,600	248%	\$ -	\$ 2,600	\$ 2,600	\$ -
WTR #7	WATER CONNECTION APPLICATION	\$ 27	\$ 30	100%	\$ 3	\$ 405	\$ 455	\$ 50
WTR #8	SET METER / TRANSFER SERVICE	\$ 11	\$ 136	100%	\$ 125	\$ 12,240	\$ 148,164	\$ 135,924
WTR #9	FROZEN METER, 5/8" METER	\$ 85	\$ 85	62%	\$ -	\$ 850	\$ 850	\$ -
WTR #10	SEASONAL METER CHANGE	\$ 20	\$ 136	100%	\$ 116	\$ 620	\$ 4,221	\$ 3,601
WTR #11	METER ACCURACY TEST, 5/8" METER	\$ 25	\$ 243	100%	\$ 218	\$ 25	\$ 243	\$ 218
WTR #12	RECONNECT, REG HRS	\$ 20	\$ 39	100%	\$ 19	\$ 10,280	\$ 20,226	\$ 9,946
WTR #13	RECONNECT, AFTER HRS	\$ 70	\$ 386	100%	\$ 316	\$ 910	\$ 5,016	\$ 4,106
SUBTOTAL EXISTING FEES:						\$ 37,480	\$ 193,453	\$ 155,973
WTR #15 (FUTURE)	BACKFLOW PREVENTION, RESIDENTIAL	\$ -	\$ 65	100%	\$ 65	\$ -	\$ 35,481	\$ 35,481
WTR #16 (FUTURE)	BACKFLOW PREVENTION, NON-RESIDENTIAL	\$ -	\$ 96	100%	\$ 96	\$ -	\$ 108,973	\$ 108,973
SUBTOTAL POTENTIAL BACKFLOW FEES:						\$ -	\$ 144,453	\$ 144,453
WTR REF #1	ASST. WTR. SUPER. (BILLABLE HR)	\$ 42	\$ 86	100%	\$ 44	N/A	N/A	N/A
WTR REF #2	BACKFLOW INSPECTOR (BILLABLE HR)	\$ 36	\$ 72	100%	\$ 36	N/A	N/A	N/A
WTR REF #3	DIST. E.O. (BILLABLE HR)	\$ 36	\$ 74	100%	\$ 38	N/A	N/A	N/A
WTR REF #4	DIST. TAPPER (BILLABLE HR)	\$ 34	\$ 68	100%	\$ 34	N/A	N/A	N/A
WTR REF #5	FOREMAN (BILLABLE HR)	\$ 44	\$ 90	100%	\$ 46	N/A	N/A	N/A
WTR REF #6	METER TECH. (BILLABLE HR)	\$ 26	\$ 104	100%	\$ 78	N/A	N/A	N/A
WTR REF #7	RECORDS SPECIALIST (BILLABLE HR)	\$ 28	\$ 74	100%	\$ 46	N/A	N/A	N/A
WTR REF #8	UTILITY CLERK (BILLABLE HR)	\$ 30	\$ 60	100%	\$ 30	N/A	N/A	N/A
GRAND TOTAL EXISTING AND POTENTIAL BACKFLOW FEES:						\$ 37,480	\$ 337,906	\$ 300,426

**City of Marietta
USER FEE STUDY**

ACTUAL COST RESULTS

WASTEWATER DEPARTMENT

Fee #	Fee or Service Name / Description	Test Year Quantity	UNIT COSTS			REVENUE IMPACTS		
			Current Fee	Unit Cost / Potential Fee	Per Unit Surplus / (Subsidy)	Test Year Revenue at Current Fee	Test Year Cost / Potential Revenue	Revenue Surplus / (Deficit)
WWT #1	SERVICE CONNECTION, WASTEWATER, RESIDENTIAL	7	\$ 560.00	\$ 959.86	\$ (399.86)	\$ 3,920	\$ 6,719	\$ (2,799)
WWT #2	SERVICE CONNECTION, WASTEWATER, COMMERCIAL	2	\$ 770.00	\$ 960.50	\$ (190.50)	\$ 1,540	\$ 1,921	\$ (381)
WWT #3	SERVICE CONNECTION, WASTEWATER, INDUSTRIAL	1	\$ 600.00	\$ 1,350.00	\$ (750.00)	\$ 600	\$ 1,350	\$ (750)
WWT PROP #1	SURCHARGE FOR CONNECT. OUTSIDE CITY	1	\$ -	\$ 77.00	\$ (77.00)	\$ -	\$ 77	\$ (77)
WWT PROP #2	SERVICE CONNECTION, WASTEWATER, APPLICATION	10	\$ -	\$ 16.20	\$ (16.20)	\$ -	\$ 162	\$ (162)
WWT REF #1	EO II (BILLABLE HR)	1	\$ 31.98	\$ 56.00	\$ (24.02)	\$ 32	\$ 56	N/A
WWT REF #2	FOREMAN (BILLABLE HR)	1	\$ 44.42	\$ 73.00	\$ (28.58)	\$ 44	\$ 73	N/A
WWT REF #3	LABORER (BILLABLE HR)	1	\$ 17.67	\$ 33.00	\$ (15.33)	\$ 18	\$ 33	N/A
WWT REF #4	TAPPER (BILLABLE HR)	1	\$ 31.33	\$ 56.00	\$ (24.67)	\$ 31	\$ 56	N/A
WWT REF #5	CHEMIST (BILLABLE HR)	1	\$ 36.89	\$ 62.00	\$ (25.11)	\$ 37	\$ 62	N/A
WWT REF #6	WWT SUPER (BILLABLE HR)	1	\$ 46.41	\$ 76.00	\$ (29.59)	\$ 46	\$ 76	N/A

TOTALS:	\$ 6,269	\$ 10,585	\$ (4,169)
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LEGEND:

Fee #	A reference number to facilitate discussion
Fee or Service Name / Description	The services and/or fees included in the MAXIMUS study
Test Year Quantity	The average annual number of each service provided, as reported by the City for the years 2002 through 2006.
Actual Unit Cost / Potential Fee	The actual cost of each service, as calculated by MAXIMUS
Current Fee	The current fee charged by the City for each service, if applicable
Per Unit Surplus / (Subsidy)	The difference between the Actual Unit Cost and the Current Fee for each service
Test Year Cost / Potential Revenue	The potential revenue if the City charged the Actual Unit Cost for each service at the Annual Quantity for that service (Unit Cost x Annual Quantity)
Test Year Revenue at Current Fee	The potential revenue if the City charged the Current Fee for each service at the Annual Quantity for that service (Current Fee x Annual Quantity)
Revenue Surplus / (Subsidy)	The difference between the Total Annual Cost/Potential Revenue and the Annual Revenue at Current Fee. This figure represents the annual subsidy (based on actual cost), the City provides to fee-payers/customers for each service, or the amount of overcharge.

**City of Marietta
USER FEE STUDY**

RECOMMENDED FEE RESULTS

WASTEWATER DEPARTMENT

Fee #	Fee Service Name / Description	Current Fee	RECOMMENDED FEES			REVENUE IMPACTS		
			Recommended Fee	% Recovery (of full cost)	Remaining Per Unit Surplus / (Subsidy)	Test Year Revenue at Current Fee	Potential Revenue at Rec. Fee	Potential Additional Revenue (@ Rec'd Fee)
WWT #1	SERVICE CONNECTION, WASTEWATER, RESIDENTIAL	\$ 560	\$ 960	100%	\$ 400	\$ 3,920	\$ 6,719	\$ 2,799
WWT #2	SERVICE CONNECTION, WASTEWATER, COMMERCIAL	\$ 770	\$ 961	100%	\$ 191	\$ 1,540	\$ 1,921	\$ 381
WWT #3	SERVICE CONNECTION, WASTEWATER, INDUSTRIAL	\$ 600	\$ 1,350	100%	\$ 750	\$ 600	\$ 1,350	\$ 750
WWT PROP #1	SURCHARGE FOR CONNECT. OUTSIDE CITY	\$ -	\$ 77	100%	\$ 77	\$ -	\$ 77	\$ 77
WWT PROP #2	SERVICE CONNECTION, WASTEWATER, APPLICATION	\$ -	\$ 16	100%	\$ 16	\$ -	\$ 162	\$ 162
WWT REF #1	EO II (BILLABLE HR)	\$ 32	\$ 56	100%	\$ 24	N/A	N/A	N/A
WWT REF #2	FOREMAN (BILLABLE HR)	\$ 44	\$ 73	100%	\$ 29	N/A	N/A	N/A
WWT REF #3	LABORER (BILLABLE HR)	\$ 18	\$ 33	100%	\$ 15	N/A	N/A	N/A
WWT REF #4	TAPPER (BILLABLE HR)	\$ 31	\$ 56	100%	\$ 25	N/A	N/A	N/A
WWT REF #5	CHEMIST (BILLABLE HR)	\$ 37	\$ 62	100%	\$ 25	N/A	N/A	N/A
WWT REF #6	WWT SUPER (BILLABLE HR)	\$ 46	\$ 76	100%	\$ 30	N/A	N/A	N/A
TOTALS:						\$ 6,060	\$ 10,229	\$ 4,169

TABLE B

**City of Marietta
USER FEE STUDY**

**COMPARISON WITH SELECT COMMUNITIES
ENGINEERING DEPARTMENT**

Fee Number	Fee Name	Marietta - Current Fee Pop. 14,515	Marietta - Proposed Fee Pop. 14,515	Washington County	Ashland, OH Pop. 21,249	Lebanon, OH Pop. 16,962	Medina, OH Pop. 25,139	Wooster, OH Pop. 24,811	Bedford, OH Pop. 14,214	Loveland, OH Pop. 11,677	
<i>Type: New Construction</i>		<i>Assumptions: 2,500 sf SFD (incl. 4 bedroom, 2.5 bath, 2 story w/ unfinished basement, 2 car garage, 12 plumbing fixtures, 3/4" water line, does not include any State surcharges)</i>									
ENG #1A	BUILDING - RES., NEW	\$ 135.00	\$ 770.31	N/A	\$ 62.50	\$ 275.00	\$ 285.00	\$ 195.00	\$ 600.00	\$ 654.00	
ENG #45 (FUTURE)	HVAC / MECHANICAL PERMIT	included in #1A		N/A	\$ -	\$ 140.00	\$ 285.00	\$ 195.00	\$ 300.00	incl in ENG #1A	
HLTH #1	PLUMBING PERMIT	\$ 89.00	\$ 89.00	N/A	\$ 34.00	\$ 200.00	\$ -	\$ 195.00	\$ 300.00	\$ -	
ENG #37 (FUTURE)	BUILDING PERMIT - ELECTRIC	\$ -	\$ -	N/A	\$ -	\$ 200.00	\$ 285.00	\$ 195.00	\$ 300.00	\$ -	
	SUBTOTAL	\$ 224.00	\$ 859.31	N/A	\$ 96.50	\$ 815.00	\$ 855.00	\$ 780.00	\$ 1,500.00	\$ 654.00	
<i>Type: Addition</i>		<i>Assumptions: 500 sf (incl. 1 bath, 1 story, 3 plumbing fixtures, crawl space, single circuit) added the assumption of 3 fixtures, 1 single-phase circuit</i>									
ENG #1B	BUILDING - RES., ADDN. (GARAGE, DECK, ETC.)	\$ 35.00	\$ 334.28	N/A	\$ 23.25	\$ 340.00	\$ 85.00	\$ 135.00	\$ 250.00	\$ 334.00	
ENG #45 (FUTURE)	HVAC / MECHANICAL PERMIT	included in #1A		N/A	\$ -	\$ 29.00	\$ 85.00	\$ 135.00	\$ 75.00	incl in ENG #1A	
HLTH #1	PLUMBING PERMIT	\$ 48.50	\$ 48.50	N/A	\$ 16.00	\$ 39.00	\$ -	\$ 135.00	\$ 75.00	\$ -	
ENG #37 (FUTURE)	BUILDING PERMIT - ELECTRIC	\$ -	\$ -	N/A	\$ -	\$ 35.00	\$ 85.00	\$ 135.00	\$ 75.00	\$ -	
	SUBTOTAL	\$ 83.50	\$ 382.78	N/A	\$ 39.25	\$ 443.00	\$ 255.00	\$ 540.00	\$ 475.00	\$ 334.00	
<i>Type: Addition</i>		<i>Assumptions: 120 sf deck</i>									
ENG #1B	BUILDING - RES., ADDN. (GARAGE, DECK, ETC.)	\$ 20.00	\$ 174.33	N/A	\$ 15.00	\$25 - \$40	\$ 47.00	\$ 30.00	\$ 25.00	\$ 164.00	
<i>Type: Alteration</i>		<i>Assumptions: Replace window with sliding glass door</i>									
ENG #2	BUILDING - RES., ALTER.	\$ 20.00	\$ 174.26	N/A	\$ 20.65	\$ 40.00	\$ 36.00	\$ 30.00	\$25 - \$50	\$ 170.00	
<i>Type: Addition (Exterior)</i>		<i>Assumptions: 96 sf shed</i>									
ENG #3	BUILDING - MINOR (SHED, MOBILE HOME, POOL, ETC)	\$ 12.50	\$ 161.46	\$ 187.50	\$ 15.00	\$ 50.00	\$ 25.00	\$ 62.88	\$ 25.00	\$ 206.00	
<i>Type: Addition (Exterior)</i>		<i>Assumptions: 1,000 sf mobile home</i>									
ENG #3	BUILDING - MINOR (SHED, MOBILE HOME, POOL, ETC)	\$ 20.00	\$ 500.38	\$ 255.00	\$ 43.00	\$ 200.00	\$ 105.00	\$ 150.00	\$ 300.00	\$ 414.00	
<i>Type: Demolition</i>		<i>Assumptions: None</i>									
ENG #4	DEMOLITION - RES.	\$ 10.00	\$ 55.00	\$ -	\$ 20.00	\$ 50.00	\$ 25.00	\$ 80.00	\$ 25.00	\$36 / 1000 sf	
ENG #5	DEMOLITION - COM/IND	\$ 10.00	\$ 76.00	\$ -	\$ 40.00	\$ 50.00	\$ 25.00	\$ 80.00	\$ 100.00	\$36 / 1000 sf	
<i>Type: Subdivision</i>		<i>Assumptions: None</i>									
ENG #32 (FUTURE)	SUBDIVISION, MINOR SPLIT	\$ -	\$ 140.00	\$25, \$50 w/ROW	\$ 10.00	\$ 50.00	\$150 +\$15/lot	\$100 +\$15/lot	\$100 +\$10/lot	\$ 100.00	
ENG #33 (FUTURE)	SUBDIVISION, FULL	\$ -	\$ 755.00	\$ 520.00	\$ -	\$ 420.00	\$ 660.00	\$ 55.00	\$ 350.00	\$ 620.00	
Alternatives to ENG #33:											
ENG #42 (FUTURE)	SUBDIVISION - PRELIM	\$ -	See ENG	\$ 320.00	\$ -	\$ 210.00	\$ 385.00	\$5/ac + \$2/lot	\$50/lot, min \$250	\$300 + \$10/lot	
ENG #43 (FUTURE)	SUBDIVISION - FINAL	\$ -	#33 above	\$ 200.00	\$ -	\$ 210.00	\$ 275.00	\$ 55.00	\$100 - \$250	\$300 + \$10/lot	

**City of Marietta
USER FEE STUDY**

**COMPARISON WITH SELECT COMMUNITIES
ENGINEERING DEPARTMENT**

Fee Number	Fee Name	Marietta - Current Fee Pop. 14,515	Marietta - Proposed Fee Pop. 14,515	Washington County	Ashland, OH Pop. 21,249	Lebanon, OH Pop. 16,962	Medina, OH Pop. 25,139	Wooster, OH Pop. 24,811	Bedford, OH Pop. 14,214	Loveland, OH Pop. 11,677	
<i>Type: Miscellaneous - Existing</i>		<i>Assumptions: None</i>									
ENG #6	ZONING - COM., NEW	\$ 100.00	\$ 279.00	NA	\$ -	\$ 60.00	\$ 500.00	\$47 - \$128	\$ 10.00	\$ 50.00	
ENG #7	ZONING - COM., SHED (LESS THAN 200 SF)	\$ 50.00	\$ 121.00	NA	\$ -	\$ 25.00	\$ 50.00	\$ 11.50	\$ 25.00	\$ 50.00	
ENG #8	ZONING - COM., RENOV. / ALTER. ZONING - COM., ANTENNAE & SIGNAGE	\$ 20.00	\$ 121.00	NA	\$ 10.00	\$ 25.00	\$ 100.00	\$29 - \$70	\$ 100.00		
ENG #9	FLOOD PLAIN PERMIT - RES.	\$ 10.00	\$ 103.00	\$75 - \$260	\$ 20.00	\$ 25.00	\$25 - \$50 + \$1/sf	\$53 - \$60	\$ 50.00	\$87 - \$188	
ENG #10	FLOOD PLAIN PERMIT - COM.	\$ 10.00	\$ 151.00	\$ 25.00	incl in ENG #1A	incl in ENG #1A	\$150/sub + \$75/lot	\$ -	\$ -	\$ -	
ENG #11	USE & OCCUPANCY	\$ 10.00	\$ 215.00	\$ 25.00			\$150/sub + \$75/lot	\$ -	\$ -	\$ -	
ENG #12	STREET ACCESS - RES.	\$ 5.00	\$ 87.00	incl in ENG #1A	\$ 25.00	incl in ENG #1A	\$ 25.00	\$ 11.50	\$ 25.00	\$36 - \$120	
ENG #13	STREET ACCESS - COM.	\$ 10.00	\$ 87.00	\$ -	\$30 + bond	\$ 30.00	\$ 30.00	\$27 - \$53	\$ 25.00		
ENG #14	ROW USE	\$ 20.00	\$ 87.00	\$ -	\$30 + bond	\$ 30.00	\$ 30.00	\$27 - \$53	\$ 50.00		
ENG #15	ZONING VARIANCE - APPLICATION	\$ 20.00	\$ 119.00	\$15/insp hr + travel	\$ -	\$25 to \$350	Deposit	\$120 +	\$ 500.00	\$ 30.00	
ENG #16	ZONING VARIANCE - CERTIFICATE	\$ 50.00	\$ 252.00	NA	\$ 10.00	\$ 175.00	\$ 200.00	\$ 100.00	\$ 75.00	\$ 100.00	
ENG #17	FLOOD PLAIN VARIANCE - APPLICATION	\$ 20.00	\$ 28.00	NA	\$ 30.00	\$ -	\$ 300.00	\$100 - \$120	\$ -		
ENG #18	FLOOD PLAIN VARIANCE - CERTIFICATE	\$ 10.00	\$ 174.00	\$ 30.00	\$ -	\$ 175.00	\$ 200.00	\$ 100.00	\$110 - \$200		
ENG #19	COPY - ZONING CODE	\$ 20.00	\$ 28.00	\$ -	\$ -	\$ -	\$ 300.00	\$100 - \$120	\$ -		
ENG #20	COPY - FLOOD CODE	\$ 10.00	\$ 12.00	NA	\$ 21.00	web site	\$ 25.00	\$ 15.00			
ENG #21	COPY - LAND DEVELOPMENT CODE	\$ 5.00	\$ 12.00	NA	\$ -	\$ -	\$ 35.00	\$ 10.00	\$ -		
ENG #22	COPY - SUBDIVISION REGS	\$ 7.80	\$ 12.00	NA	\$ -	\$ -	\$ -	\$ 10.00			
ENG #23	COPY - MAPS, SMALL	\$ 5.00	\$ 12.00	\$ 4.00	\$ -	web site	\$ 25.00	\$ 10.00			
ENG #24	COPY - MAPS, LARGE	\$ 1.00	\$ 12.00	\$ 2.00	\$ 1.50	\$ 10.00	\$ 0.50/sf				
ENG #25	COPY - MISC	\$ 5.00	\$ 11.40	\$2 +	\$ -	\$ 10.00	\$ 0.50/sf				
ENG #26	LAND DEVELOPMENT PERMIT, <1 AC	\$ 0.05	\$ 0.05		\$ 0.05	\$ 0.10	\$ 0.10	\$ 0.10	\$ 0.10		
ENG #27	LAND DEVELOPMENT PERMIT, 1-5 AC	\$ 25.00	\$ 108.00	incl in ENG PROP #4	Surety bond req.	\$ -	\$75 - \$150	\$100/ac	\$ -		
ENG #28	LAND DEVELOPMENT PERMIT, >5 AC	\$ 50.00	\$ 107.00	incl in ENG PROP #4	Surety bond req.	\$ -	\$75 - \$150	\$100/ac	\$ -		
ENG #29		\$ 100.00	\$ 107.00	incl in ENG PROP #4	Surety bond req.	\$ -	\$75 - \$150	\$100/ac	\$ -		
<i>Type: Miscellaneous - Proposed</i>		<i>Assumptions: None</i>									
ENG #30 (FUTURE)	ZONING CONFIRMATION LETTER	\$ -	\$ 535.00	NA	\$ -	\$ -	\$ -	\$ -	By third party		
ENG #31 (FUTURE)	ROW VACANCY	\$ -	\$ 578.00	Labor & Mat'l Costs	\$ -	\$ -	\$ -	\$ -	\$ -		
ENG #34 (FUTURE)	ENGINEER - BILLABLE HR	\$ -	\$ 74.00	NA	\$ -	\$ -	\$ -	\$ 80.00	\$ -		
ENG #35 (FUTURE)	ENG. TECH. (RVW / INSP) - BILLABLE HR	\$ -	\$ 63.00	\$60 - \$125	\$ -	\$ 30.00	\$35 - \$90	\$ 40.00	\$ 50.00	Flat \$120/insp	
ENG #36 (FUTURE)	ADMINISTRATIVE - BILLABLE HR	\$ -	\$ 46.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**City of Marietta
USER FEE STUDY**

COMPARISON WITH SELECT COMMUNITIES

ENGINEERING DEPARTMENT

<i>Fee Number</i>	<i>Fee Name</i>	<i>Marietta - Current Fee Pop. 14,515</i>	<i>Marietta - Proposed Fee Pop. 14,515</i>	<i>Washington County</i>	<i>Ashland, OH Pop. 21,249</i>	<i>Lebanon, OH Pop. 16,962</i>	<i>Medina, OH Pop. 25,139</i>	<i>Wooster, OH Pop. 24,811</i>	<i>Bedford, OH Pop. 14,214</i>	<i>Loveland, OH Pop. 11,677</i>
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<i>Miscellaneous - Potential (For Type: Comparison Only)</i>										
<i>Assumptions: None</i>										
ENG #38 (FUTURE)	BUILDING PERMIT - ALTERATION TO ELECTRIC	\$ -	\$ -	\$180 + \$4.50/100sf	\$ -	\$30 + \$5/circuit	\$35 + .10/sf	\$60 + .03/sf	\$	75.00
ENG #39 (FUTURE)	BUILDING PERMIT - RESIDENTIAL - FIRE ALARM	\$ -	\$ -	\$180 + \$1/100sf	\$ -	\$ -	\$75 + \$2/100sf	\$60 + .03/sf	\$	50.00 \$0.17/sf
ENG #40 (FUTURE)	STORMWATER UTILITY	\$ -	\$ -	\$ -	\$ -	\$3.50/ERU	\$ -	\$4.80/ERU	\$ -	\$4.00/ERU
ENG #41 (FUTURE)	HISTORIC PRESERVATION	\$ -	\$ -	NA	\$ -	\$ 10.00	\$ 250.00	incl ENG #12		incl ENG #1A
ENG #44 (FUTURE)	PUMP STATION REVIEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,000 - \$5,000	\$ -	-

<i>Type: Penalties (For Comparison Only)</i>										
<i>Assumptions: None</i>										
PENALTY #1	PENALTY - BLDNG - RES	\$ 50.00	NA	150% to 200%	\$5 - \$100 / day	\$ 100.00	\$ 35.00	\$ -	-	2X existing fee \$120 or 2x fee
PENALTY #2	PENALTY - BLDNG - COM	\$ 100.00	NA	150% to 200%	\$5 - \$100 / day	\$ 100.00	\$ 35.00	\$ -	-	2X existing fee \$120 or 2x fee
PENALTY #3	PENALTY - ZON - RES	\$ 100.00	NA	NA	\$5 - \$100 / day	\$10-\$500	\$ 35.00	\$ -	-	2X existing fee
PENALTY #4	PENALTY - ZON - COM	\$ 200.00	NA	NA	\$5 - \$100 / day	\$10-\$500	\$ 35.00	\$ -	-	2X existing fee

**City of Marietta
USER FEE STUDY**

COMPARISON WITH SELECT COMMUNITIES

ENGINEERING DEPARTMENT

Fee Number	Fee Name	Marietta - Current Fee Pop. 14,515	Marietta - Proposed Fee Pop. 14,515	Worthington 2005	Worthington Proposed	Dublin	Columbus	Hillard	Reynoldsburg	Franklin County	
<i>Type: New Construction</i>		<i>Assumptions: 2,500 sf SFD (</i>									
ENG #1A	BUILDING - RES., NEW	\$ 135.00	\$ 770.31	\$ 77.50	\$ 225.00	\$ 520.00	\$ 385.00	\$ 67.50	\$ 425.00	\$ 290.00	
ENG #45 (FUTURE)	HVAC / MECHANICAL PERMIT	included in #1A		\$ 25.00	\$ 100.00	\$ 170.00	\$ 305.00	\$ 57.50	\$ 200.00	\$ 155.00	
HLTH #1	PLUMBING PERMIT	\$ 89.00	\$ 89.00	\$ 160.00	\$ 160.00	\$ 160.00	\$ 305.00	\$ 160.00	\$ 160.00	\$ 160.00	
ENG #37 (FUTURE)	BUILDING PERMIT - ELECTRIC	\$ -	\$ -	\$ 25.00	\$ 100.00	\$ 170.00	\$ 305.00	\$ 37.00	\$ 100.00	\$ 112.50	
	SUBTOTAL	\$ 224.00	\$ 859.31	\$ 287.50	\$ 585.00	\$ 1,020.00	\$ 1,300.00	\$ 322.00	\$ 885.00	\$ 717.50	
<i>Type: Addition</i>		<i>Assumptions: 500 sf (incl. 1 t</i>									
ENG #1B	BUILDING - RES., ADDN. (GARAGE, DECK, ETC.)	\$ 35.00	\$ 334.28	\$ 47.50	\$ 112.50	\$ 310.00	\$ 175.00	\$ 23.25	\$ 250.00	\$ 120.00	
ENG #45 (FUTURE)	HVAC / MECHANICAL PERMIT	included in #1A		\$ 10.00	\$ 25.00	\$ 100.00	\$ 105.00	\$ 15.00	\$ 40.00	\$ 65.00	
HLTH #1	PLUMBING PERMIT	\$ 48.50	\$ 48.50	\$ 80.00	\$ 80.00	\$ 80.00	\$ 105.00	\$ 80.00	\$ 80.00	\$ 80.00	
ENG #37 (FUTURE)	BUILDING PERMIT - ELECTRIC	\$ -	\$ -	\$ 10.00	\$ 25.00	\$ 170.00	\$ 105.00	\$ 5.00	\$ 35.00	\$ 50.00	
	SUBTOTAL	\$ 83.50	\$ 382.78	\$ 147.50	\$ 242.50	\$ 660.00	\$ 490.00	\$ 123.25	\$ 405.00	\$ 315.00	
<i>Type: Addition</i>		<i>Assumptions: 120 sf deck</i>									
ENG #1B	BUILDING - RES., ADDN. (GARAGE, DECK, ETC.)	\$ 20.00	\$ 174.33	\$ 46.80	\$ 50.00	\$ 50.00	\$ 175.00	\$ 20.78	\$ 50.00	\$ 120.00	
<i>Type: Alteration</i>		<i>Assumptions: Replace windo</i>									
ENG #2	BUILDING - RES., ALTER.	\$ 20.00	\$ 174.26	\$ 40.00	\$ 100.00	\$ 50.00	\$ 130.00	\$ 20.00	\$ 150.00	\$ 120.00	
<i>Type: Addition (Exterior)</i>		<i>Assumptions: 96 sf shed</i>									
ENG #3	BUILDING - MINOR (SHED, MOBILE HOME, POOL, ETC)	\$ 12.50	\$ 161.46	\$ 46.44	\$ 50.00	\$ 50.00	NA	\$ 20.00	\$ 10.00	\$ 120.00	
<i>Type: Addition (Exterior)</i>		<i>Assumptions: 1,000 sf mobile</i>									
ENG #3	BUILDING - MINOR (SHED, MOBILE HOME, POOL, ETC)	\$ 20.00	\$ 500.38								
<i>Type: Demolition</i>		<i>Assumptions: None</i>									
ENG #4	DEMOLITION - RES.	\$ 10.00	\$ 55.00								
ENG #5	DEMOLITION - COM/IND	\$ 10.00	\$ 76.00								
<i>Type: Subdivision</i>		<i>Assumptions: None</i>									
ENG #32 (FUTURE)	SUBDIVISION, MINOR SPLIT	\$ -	\$ 140.00								
ENG #33 (FUTURE)	SUBDIVISION, FULL	\$ -	\$ 755.00								
Alternatives to ENG #33:											
ENG #42 (FUTURE)	SUBDIVISION - PRELIM	\$ -	See ENG								
ENG #43 (FUTURE)	SUBDIVISION - FINAL	\$ -	#33 above								

**City of Marietta
USER FEE STUDY**

**COMPARISON WITH SELECT COMMUNITIES
ENGINEERING DEPARTMENT**

Fee Number	Fee Name	Marietta - Current Fee Pop. 14,515	Marietta - Proposed Fee Pop. 14,515	Worthington 2005	Worthington Proposed	Dublin	Columbus	Hillard	Reynoldsburg	Franklin County
<i>Type: Miscellaneous - Existing</i>		<i>Assumptions: None</i>								
ENG #6	ZONING - COM., NEW	\$ 100.00	\$ 279.00							
ENG #7	ZONING - COM., SHED (LESS THAN 200 SF)	\$ 50.00	\$ 121.00							
ENG #8	ZONING - COM., RENOV. / ALTER. ZONING - COM., ANTENNAE & SIGNAGE	\$ 20.00	\$ 121.00							
ENG #9	FLOOD PLAIN PERMIT - RES.	\$ 10.00	\$ 103.00							
ENG #10	FLOOD PLAIN PERMIT - COM.	\$ 10.00	\$ 151.00							
ENG #11	USE & OCCUPANCY	\$ 10.00	\$ 215.00							
ENG #12	STREET ACCESS - RES.	\$ 5.00	\$ 87.00							
ENG #13	STREET ACCESS - COM.	\$ 10.00	\$ 87.00							
ENG #14	ROW USE	\$ 20.00	\$ 87.00							
ENG #15		\$ 20.00	\$ 119.00							
ENG #16	ZONING VARIANCE - APPLICATION	\$ 50.00	\$ 252.00							
ENG #17	ZONING VARIANCE - CERTIFICATE	\$ 20.00	\$ 28.00							
ENG #18	FLOOD PLAIN VARIANCE - APPLICATION	\$ 10.00	\$ 174.00							
ENG #19	FLOOD PLAIN VARIANCE - CERTIFICATE	\$ 20.00	\$ 28.00							
ENG #20	COPY - ZONING CODE	\$ 10.00	\$ 12.00							
ENG #21	COPY - FLOOD CODE	\$ 5.00	\$ 12.00							
ENG #22	COPY - LAND DEVELOPMENT CODE	\$ 7.80	\$ 12.00							
ENG #23	COPY - SUBDIVISION REGS	\$ 5.00	\$ 12.00							
ENG #24	COPY - MAPS, SMALL	\$ 1.00	\$ 12.00							
ENG #25	COPY - MAPS, LARGE	\$ 5.00	\$ 11.40							
ENG #26	COPY - MISC	\$ 0.05	\$ 0.05							
ENG #27	LAND DEVELOPMENT PERMIT, <1 AC	\$ 25.00	\$ 108.00							
ENG #28	LAND DEVELOPMENT PERMIT, 1-5 AC	\$ 50.00	\$ 107.00							
ENG #29	LAND DEVELOPMENT PERMIT, >5 AC	\$ 100.00	\$ 107.00							
<i>Type: Miscellaneous - Proposed</i>		<i>Assumptions: None</i>								
ENG #30 (FUTURE)	ZONING CONFIRMATION LETTER	\$ -	\$ 535.00							
ENG #31 (FUTURE)	ROW VACANCY	\$ -	\$ 578.00							
ENG #34 (FUTURE)	ENGINEER - BILLABLE HR	\$ -	\$ 74.00							
ENG #35 (FUTURE)	ENG. TECH. (RVW / INSP) - BILLABLE HR	\$ -	\$ 63.00	\$ -	\$ 75.00	\$ 100.00	\$ 130.00	\$ 75.00	\$ 75.00	\$ 45.00
ENG #36 (FUTURE)	ADMINISTRATIVE - BILLABLE HR	\$ -	\$ 46.00							

**City of Marietta
USER FEE STUDY**

COMPARISON WITH SELECT COMMUNITIES

ENGINEERING DEPARTMENT

Fee Number	Fee Name	Marietta - Current Fee Pop. 14,515	Marietta - Proposed Fee Pop. 14,515	Worthington 2005	Worthington Proposed	Dublin	Columbus	Hillard	Reynoldsburg	Franklin County
<i>Miscellaneous - Potential (For</i>										
<i>Type: Comparison Only) Assumptions: None</i>										
ENG #38	BUILDING PERMIT - ALTERATION									
(FUTURE)	TO ELECTRIC	\$ -	\$ -							
ENG #39	BUILDING PERMIT - RESIDENTIAL -									
(FUTURE)	FIRE ALARM	\$ -	\$ -							
ENG #40										
(FUTURE)	STORMWATER UTILITY	\$ -	\$ -							
ENG #41										
(FUTURE)	HISTORIC PRESERVATION	\$ -	\$ -							
ENG #44										
(FUTURE)	PUMP STATION REVIEW	\$ -	\$ -							
<i>Type: Penalties (For Comparison Only) Assumptions: None</i>										
PENALTY #1	PENALTY - BLDNG - RES	\$ 50.00	NA							
PENALTY #2	PENALTY - BLDNG - COM	\$ 100.00	NA							
PENALTY #3	PENALTY - ZON - RES	\$ 100.00	NA							
PENALTY #4	PENALTY - ZON - COM	\$ 200.00	NA							

**City of Marietta
USER FEE STUDY**

**COMPARISON WITH SELECT COMMUNITIES
ENGINEERING DEPARTMENT**

Fee Number	Fee Name	Marietta - Current Fee Pop. 14,515	Marietta - Proposed Fee Pop. 14,515	Delaware County	Delaware	Upper Arlington	Westerville	Worthington Report Average
<i>Type: New Construction</i>		<i>Assumptions: 2,500 sf SFD (i</i>						
ENG #1A	BUILDING - RES., NEW	\$ 135.00	\$ 770.31	\$ 255.00	\$ 600.00	\$ 568.50	\$ 300.00	\$ 379.00
ENG #45 (FUTURE)	HVAC / MECHANICAL PERMIT	included in #1A		\$ 185.00	\$ 75.00	\$ 375.00	\$ 75.00	\$ 177.50
HLTH #1	PLUMBING PERMIT	\$ 89.00	\$ 89.00	\$ 135.00	\$ 75.00	\$ 160.00	\$ 97.00	\$ 156.89
ENG #37 (FUTURE)	BUILDING PERMIT - ELECTRIC	\$ -	\$ -	\$ 150.00	\$ 120.00	\$ 276.00	\$ 110.00	\$ 153.39
	SUBTOTAL	\$ 224.00	\$ 859.31	\$ 725.00	\$ 870.00	\$ 1,379.50	\$ 582.00	\$ 866.78
<i>Type: Addition</i>		<i>Assumptions: 500 sf (incl. 1 k</i>						
ENG #1B	BUILDING - RES., ADDN. (GARAGE, DECK, ETC.)	\$ 35.00	\$ 334.28	\$ 155.00	\$ 60.00	\$ 367.00	\$ 100.00	\$ 173.36
ENG #45 (FUTURE)	HVAC / MECHANICAL PERMIT	included in #1A		\$ 35.00	\$ 35.00	\$ 33.00	\$ 35.00	\$ 51.44
HLTH #1	PLUMBING PERMIT	\$ 48.50	\$ 48.50	\$ 45.00	\$ 35.00	\$ 80.00	\$ 43.00	\$ 69.78
ENG #37 (FUTURE)	BUILDING PERMIT - ELECTRIC	\$ -	\$ -	\$ 85.00	\$ 35.00	\$ 64.25	\$ 70.00	\$ 68.81
	SUBTOTAL	\$ 83.50	\$ 382.78	\$ 320.00	\$ 165.00	\$ 544.25	\$ 248.00	\$ 363.39
<i>Type: Addition</i>		<i>Assumptions: 120 sf deck</i>						
ENG #1B	BUILDING - RES., ADDN. (GARAGE, DECK, ETC.)	\$ 20.00	\$ 174.33	\$ 103.60	\$ 25.00	\$ 114.00	\$ 50.00	\$ 78.71
<i>Type: Alteration</i>		<i>Assumptions: Replace windo</i>						
ENG #2	BUILDING - RES., ALTER.	\$ 20.00	\$ 174.26	\$ 125.00	\$ 50.00	\$ 92.00	\$ 35.00	\$ 85.78
<i>Type: Addition (Exterior)</i>		<i>Assumptions: 96 sf shed</i>						
ENG #3	BUILDING - MINOR (SHED, MOBILE HOME, POOL, ETC)	\$ 12.50	\$ 161.46	\$ 103.84	\$ 25.00	NA	\$ 50.00	\$ 54.12
<i>Type: Addition (Exterior)</i>		<i>Assumptions: 1,000 sf mobile</i>						
ENG #3	BUILDING - MINOR (SHED, MOBILE HOME, POOL, ETC)	\$ 20.00	\$ 500.38					
<i>Type: Demolition</i>		<i>Assumptions: None</i>						
ENG #4	DEMOLITION - RES.	\$ 10.00	\$ 55.00					
ENG #5	DEMOLITION - COM/IND	\$ 10.00	\$ 76.00					
<i>Type: Subdivision</i>		<i>Assumptions: None</i>						
ENG #32 (FUTURE)	SUBDIVISION, MINOR SPLIT	\$ -	\$ 140.00					
ENG #33 (FUTURE)	SUBDIVISION, FULL	\$ -	\$ 755.00					
Alternatives to ENG #33:								
ENG #42 (FUTURE)	SUBDIVISION - PRELIM	\$ -	See ENG					
ENG #43 (FUTURE)	SUBDIVISION - FINAL	\$ -	#33 above					

**City of Marietta
USER FEE STUDY**

**COMPARISON WITH SELECT COMMUNITIES
ENGINEERING DEPARTMENT**

Fee Number	Fee Name	Marietta - Current Fee Pop. 14,515	Marietta - Proposed Fee Pop. 14,515	Delaware County	Delaware	Upper Arlington	Westerville	Worthington Report Average
<i>Type: Miscellaneous - Existing</i>		<i>Assumptions: None</i>						
ENG #6	ZONING - COM., NEW	\$ 100.00	\$ 279.00					
	ZONING - COM., SHED (LESS THAN							
ENG #7	200 SF)	\$ 50.00	\$ 121.00					
ENG #8	ZONING - COM., RENOV. / ALTER.	\$ 20.00	\$ 121.00					
	ZONING - COM., ANTENNAE &							
ENG #9	SIGNAGE	\$ 10.00	\$ 103.00					
ENG #10	FLOOD PLAIN PERMIT - RES.	\$ 10.00	\$ 151.00					
ENG #11	FLOOD PLAIN PERMIT - COM.	\$ 10.00	\$ 215.00					
ENG #12	USE & OCCUPANCY	\$ 5.00	\$ 87.00					
ENG #13	STREET ACCESS - RES.	\$ 10.00	\$ 87.00					
ENG #14	STREET ACCESS - COM.	\$ 20.00	\$ 87.00					
ENG #15	ROW USE	\$ 20.00	\$ 119.00					
ENG #16	ZONING VARIANCE - APPLICATION	\$ 50.00	\$ 252.00					
ENG #17	ZONING VARIANCE - CERTIFICATE	\$ 20.00	\$ 28.00					
	FLOOD PLAIN VARIANCE -							
ENG #18	APPLICATION	\$ 10.00	\$ 174.00					
	FLOOD PLAIN VARIANCE -							
ENG #19	CERTIFICATE	\$ 20.00	\$ 28.00					
ENG #20	COPY - ZONING CODE	\$ 10.00	\$ 12.00					
ENG #21	COPY - FLOOD CODE	\$ 5.00	\$ 12.00					
	COPY - LAND DEVELOPMENT							
ENG #22	CODE	\$ 7.80	\$ 12.00					
ENG #23	COPY - SUBDIVISION REGS	\$ 5.00	\$ 12.00					
ENG #24	COPY - MAPS, SMALL	\$ 1.00	\$ 12.00					
ENG #25	COPY - MAPS, LARGE	\$ 5.00	\$ 11.40					
ENG #26	COPY - MISC	\$ 0.05	\$ 0.05					
	LAND DEVELOPMENT PERMIT, <1							
ENG #27	AC	\$ 25.00	\$ 108.00					
	LAND DEVELOPMENT PERMIT, 1-5							
ENG #28	AC	\$ 50.00	\$ 107.00					
	LAND DEVELOPMENT PERMIT, >5							
ENG #29	AC	\$ 100.00	\$ 107.00					
<i>Type: Miscellaneous - Proposed</i>		<i>Assumptions: None</i>						
ENG #30	ZONING CONFIRMATION LETTER	\$ -	\$ 535.00					
(FUTURE)								
ENG #31	ROW VACANCY	\$ -	\$ 578.00					
(FUTURE)								
ENG #34	ENGINEER - BILLABLE HR	\$ -	\$ 74.00					
(FUTURE)								
ENG #35	ENG. TECH. (RVW / INSP) -							
(FUTURE)	BILLABLE HR	\$ -	\$ 63.00	\$ 50.00	\$ 40.00	\$ 36.00	\$ 75.00	
ENG #36								
(FUTURE)	ADMINISTRATIVE - BILLABLE HR	\$ -	\$ 46.00					

**City of Marietta
USER FEE STUDY**

COMPARISON WITH SELECT COMMUNITIES

ENGINEERING DEPARTMENT

<i>Fee Number</i>	<i>Fee Name</i>	<i>Marietta - Current Fee Pop. 14,515</i>	<i>Marietta - Proposed Fee Pop. 14,515</i>	<i>Delaware County</i>	<i>Delaware</i>	<i>Upper Arlington</i>	<i>Westerville</i>	<i>Worthington Report Average</i>
<i>Miscellaneous - Potential (For</i>								
<i>Type: Comparison Only)</i>		<i>Assumptions: None</i>						
ENG #38	BUILDING PERMIT - ALTERATION							
(FUTURE)	TO ELECTRIC	\$ -	\$ -					
ENG #39	BUILDING PERMIT - RESIDENTIAL -							
(FUTURE)	FIRE ALARM	\$ -	\$ -					
ENG #40								
(FUTURE)	STORMWATER UTILITY	\$ -	\$ -					
ENG #41								
(FUTURE)	HISTORIC PRESERVATION	\$ -	\$ -					
ENG #44								
(FUTURE)	PUMP STATION REVIEW	\$ -	\$ -					
<i>Type: Penalties (For Comparison Only)</i>								
		<i>Assumptions: None</i>						
PENALTY #1	PENALTY - BLDNG - RES	\$ 50.00	NA					
PENALTY #2	PENALTY - BLDNG - COM	\$ 100.00	NA					
PENALTY #3	PENALTY - ZON - RES	\$ 100.00	NA					
PENALTY #4	PENALTY - ZON - COM	\$ 200.00	NA					

**City of Marietta
USER FEE STUDY**

COMPARISON WITH SELECT COMMUNITIES

HEALTH DEPARTMENT

<i>Fee Number</i>	<i>Fee Name</i>	<i>Marietta - Current Fee</i>	<i>Marietta - Proposed Fee</i>	<i>Washington County</i>	<i>Ashland, OH</i>	<i>Lebanon, OH</i>	<i>Medina, OH</i>	<i>Wooster, OH</i>	<i>Bedford, OH</i>	<i>Notes</i>
		14,515	14,515		21,249	16,962	25,139	24,811	14,214	
HLTH #1	Plumbing Permit	\$76	\$76	\$ -	\$12 - \$18	\$80 - \$200	\$ -	\$60 - \$195	\$25 - \$300	9 fixtures

**City of Marietta
USER FEE STUDY**

COMPARISON WITH SELECT COMMUNITIES

WATER DEPARTMENT

Fee Number	Fee Name	Marietta - Current Fee	Marietta - Proposed Fee	Ashland, OH	Athens, OH	Belpre, OH	Cambridge, OH	Franklin, OH	Jackson, OH	Lebanon, OH	Medina, OH
		14,515	14,515	21,249		6,660	11,562	11,396	6,240	16,962	25,139
WTR #1	WATER CONNECTION, 3/4" TAP	\$400.00	\$ 663.00	\$ 500.00	\$1,000 per EPA RU + labor & cost	\$ 500.00	\$ 375.00	\$ 4,205.00	\$250 + labor & mat'l	\$ 3,000.00	\$ 920.00
WTR #2	WATER CONNECTION, 1" TAP	\$500.00	\$ 662.00	\$ 500.00	\$1,000 per EPA RU + labor & cost	labor + materials	\$ 400.00	\$ 4,569.00	\$250 + labor & mat'l	\$ 3,000.00	\$ 1,180.00
WTR #3	WATER CONNECTION, 2" TAP	\$600.00	\$ 663.00	\$ 1,000.00	\$1,000 per EPA RU + labor & cost	labor + materials	\$ 1,400.00	\$ 5,695.00	\$250 + labor & mat'l	\$ 6,700.00	\$ 1,350.00
WTR #4	WATER CONNECTION, 4" TAP	\$1,350.00	\$ 1,048.00	\$ 2,000.00	\$1,000 per EPA RU + labor & cost	labor + materials	\$ 2,250.00	\$ 5,237.00	\$550 + labor & mat'l	\$ 26,970.00	\$ 1,800.00
WTR #5	WATER CONNECTION, 6" TAP	\$1,850.00	\$ 1,048.00	\$ 2,000.00	\$1,000 per EPA RU + labor & cost	labor + materials	\$ 3,000.00	\$ 7,869.00	\$550 + labor & mat'l	\$ 64,740.00	\$ 2,750.00
WTR #6	WATER CONNECTION, 8" TAP	\$2,600.00	\$ 1,048.00	\$ 2,000.00	\$1,000 per EPA RU + labor & cost	labor + materials	\$ 5,000.00	\$ 16,290.00	\$550 + labor & mat'l	\$ 90,890.00	\$ 3,400.00
WTR #7	WATER CONNECTION APPLICATION	\$27.00	\$ 30.00	\$ -	labor + cost of materials/equipment	labor + materials		\$ -	\$ -	\$ -	Labor + 50%
WTR #8	SET METER / TRANSFER SERVICE	\$11.25	\$ 136.00	\$ -	\$ 35.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50.00
WTR #9	FROZEN METER, 5/8" METER	\$85.00	\$ 136.00	\$ -	\$ -	\$ -	\$ -	\$ -	labor & mat'l	\$ -	Time & mat'l + 20%
WTR #10	SEASONAL METER CHANGE	\$20.00	\$ 136.00	\$ -	\$ 35.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WTR #11	METER ACCURACY TEST, 5/8" METER	\$25.00	\$ 243.00	\$ -	\$ -	\$ -	\$ 10.00	\$ -	\$ 5.00	\$ -	\$ -
WTR #12	RECONNECT, REG HRS	\$20.00	\$ 39.00	\$ 25.00	\$ 40.00	10% of balance due	\$ 20.00	11.5% of balance due	\$5 + 10% balance due	\$ 50.00	\$50 - \$100
WTR #13	RECONNECT, AFTER HRS	\$70.00	\$ 386.00	\$ 25.00	\$ 60.00	10% of balance due	\$ 60.00	11.5% of balance due	\$5 + 10% balance due	\$ 75.00	\$50 - \$100
WTR #15 (FUTURE)	BACKFLOW PREVENTION, RESIDENTIAL	\$0.00	\$ 65.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WTR #16 (FUTURE)	BACKFLOW PREVENTION, NON-RESIDENTIAL	\$0.00	\$ 96.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Marietta
USER FEE STUDY**

COMPARISON WITH SELECT COMMUNITIES

WASTEWATER DEPARTMENT

<i>Fee Number</i>	<i>Fee Name</i>	<i>Marietta - Current Fee</i>	<i>Marietta - Proposed Fee</i>	<i>Athens, OH</i>	<i>Cambridge, OH</i>	<i>Lebanon, OH</i>	<i>Marysville, OH</i>	<i>Wooster, OH</i>	<i>Bedford, OH</i>
		14,515	14,515			16,962	15,942	24,811	14,214
WWT #1	SERVICE CONNECTION, WASTEWATER, RESIDENTIAL	\$560.00	\$ 960.00	\$1,000 per EPA RU + labor & cost	\$1,500 - \$3,000	\$ 2,400.00	\$ 5,900.00	\$ 3,210.00	\$ 1,000.00
WWT #2	SERVICE CONNECTION, WASTEWATER, COMMERCIAL	\$770.00	\$ 961.00	\$1,000 per EPA RU + labor & cost	\$1,500 - \$3,000	\$ 9,240.00	\$ 5,900.00	\$ 3,210.00	\$1,700 - \$3,900
WWT #3	SERVICE CONNECTION, WASTEWATER, INDUSTRIAL	\$600.00	\$ 1,350.00	\$1,000 per EPA RU + labor & cost	\$1,500 - \$3,000	\$ 15,840.00	N/A	N/A	\$ 5,000.00
WWT PROP #1	SURCHARGE FOR CONNECT. OUTSIDE CITY	\$0.00	\$ 77.00	Add'l 50% of above	\$750 - \$1,500	\$ -	up to \$1,180	\$ 1,950.00	\$ -
WWT PROP #2	SERVICE CONNECTION, WASTEWATER, APPLICATION	\$0.00	\$ 16.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Summary of User Fee Findings and Recommendations

Existing Fee-Services

In the case of the majority of fee-services examined, the City is not fully recovering adequate revenue requirements and thereby subsidizing these services through the General fund or utility rates. As mentioned earlier, this raises the issue of fairness, as the City tax- or rate-payer subsidizes the cost involved for providing an individual the unique service in question normally covered by fee.

Furthermore, the final table comparing Marietta's fee schedule to those of other legislations indicates that Marietta can increase its fees and still exist within a normal range.

In the interest of equity and revenue enhancement, the City should either consider charging fees under the proposed levels, or should at least increase fees to reduce the level of subsidization.

Services Performed for which No Fee is Charged

Engineering, Water and Wastewater departments have identified services they perform for which no fee is charged, or for which no charge is made because the service is included as part of another fee service. These include:

- a separate application fee preceding the utility tap service itself,
- backflow prevention inspections,
- the issuance of zoning confirmation letters,
- pump station design reviews,
- requests for vacation of ROWs, and
- subdivision plan reviews.

As other communities charge for these services, it is recommended that Marietta consider charging for the same and recover the revenues identified above.

Services Not Currently Performed for which a Fee could be Charged

During the process of surveying other communities, a number of fee services were identified that are not currently provided by the City of Marietta at all. These were discussed with the Engineering department. The services include:

- electrical inspections,
- fire alarm inspections,
- stormwater utilities and
- historic preservation reviews.

It is recommended that these services be explored incrementally, through pilot programs, and that the service be provided at first as part of the general function of the department delivering the service. Once a significant demand, and the corresponding requisite level

of effort can be identified, fees can be established using the unit full labor costs identified in this study.

Contractual Services for Permitting Performed by Washington County

As part of the user fee study, MAXIMUS was enlisted to examine the City's current agreement with Washington County (see Appendix 5) to provide services, and to issue and administer commercial building permits within the City of Marietta. MAXIMUS made the following observations and conclusions:

- 1) The City's cost to perform inspection services is at a lower hourly rate than that of the services provided by the County. It might therefore make sense to discontinue contracting with the County. However, City personnel may not be able to accommodate the additional workload that such a change would create.
- 2) Therefore, the City should consider revising and updating the agreement with the County, so as to improve the quality of reporting on services performed by the County. Current language in the agreement is fairly general. By adding specific language requiring a set level of reporting, the City can improve accountability and overall City-County communication, which would benefit both parties for purposes of planning and development. For example, it is common for economic development organizations to track both residential and commercial permitting as an indicator for economic growth in the community and surrounding area. The City can improve both accountability and communications between the City and the County by meeting routinely with the Washington County Building Permit Office and discussing the action steps necessary to share information and data associated with issuing building permits. Both the City and County currently utilize the permit, code enforcement and rental property tracking software package, "*Equalizer Building Department System*" published by BS&A Software of Bath, Michigan. The software offers a web application that allows a department to display its building permit data on a website and provides a real-time level of service for free to the municipality. This application, in turn, can charge users of the web site a convenience fee for the access. **Our recommendation to improve communications and to provide easy access to building permit data and information is for the City and County officials to meet, discuss and investigate this option as a potential solution.**

Conclusion

The City of Marietta engaged MAXIMUS to determine the indirect cost of the central, administrative services provided by its General fund to other departments. Using this cost allocation plan, MAXIMUS also determined the full cost of select fee-related services provided to its citizens and businesses. MAXIMUS employed a proven and objective methodology to calculate the cost of the services, and developed reasonable potential interdepartmental charges and user fees. City leaders can use this information to make informed decisions to meet the fiscal policy objectives of the City.

About MAXIMUS

The Consulting Services Division of MAXIMUS is part of a nationwide consulting firm specializing in cost analysis and revenue enhancement studies for state and local government. MAXIMUS is headquartered in Reston, Virginia, with local regional offices in Ohio, Michigan and Indiana. Our Northern Region has provided services to hundreds of city, county and state agencies in these three states. In addition to being the industry's volume leader in cost analysis studies, we have pioneered approaches to fee analysis, including our MAXFEES approach that we employed for the City of Marietta User Fee study.