
**METROPOLITAN GOVERNMENT OF
NASHVILLE AND DAVIDSON COUNTY
TENNESSEE
PLANNING COMMISSION
ANALYSIS OF FEES FOR SERVICES
FINAL REPORT**

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EXECUTIVE SUMMARY

METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY, TENNESSEE PLANNING COMMISSION ANALYSIS OF FEES FOR SERVICES

This is a follow-up study to the recently completed performance audit for the Metropolitan Planning Commission with the scope of services expanded to conduct a detailed cost of service analysis of services provided to the private sector by the Planning Department as well as the additional cost of those services provided by other Metro departments. The scope of work includes the following:

- Identifying all services provided by the department for which charging fees for services is appropriate.
- Identifying opportunities for increased revenues by reducing subsidies for services for which charges are currently levied.
- Identifying opportunities for increased revenues for services for which charges are not currently levied, but for which charges are appropriate.
- Recommending user fees as appropriate based on the cost of services provided.
- Providing documentation to substantiate fee recommendations.

Currently, the Planning Commission is recovering only 31% of the fee related services being provided by the Planning Department and elements of the Public Works Department. As a rule, planning departments do not achieve the 100% cost recovery rate that is normally achieved by building inspections or codes administration departments. Based on Maximus studies of other planning departments, it is, however, reasonable to expect a cost recovery rate of between 50-65% of the fee related services.

Consequently, an effort was made to recommend fees that would be in line with fees charged by other governmental entities, that would be consistent with fees charged in the other service areas and that would achieve an overall recovery rate of between 50-65%.

The following tables summarize the current, full cost and recommended fees; the annual full costs, current revenues and subsidies; the expected annual revenues at the recommended fees; and the potential additional annual revenues for each service area for current planning and GIS and mapping information services.

Planning & Zoning Services									
Planning Division Cost/Revenue Summary (Including Public Work Costs)									
(All Costs and Revenues Shown in Dollars)									
	Full	Current	Surplus		Current	Full Cost	Recom	Revenue	Add'l Rev
Service Area	Cost	Revenue	(Subsidy)	Units	Fee	Fee	Fee	at	at
								Rec Fee	Rec Fee
Zone Change Request	211,582	75,221	(136,361)	163	461.48	1,298.05	922.96	150,442	75,221
Preliminary Plat	101,624	26,400	(75,224)	66	400.00	1,539.75	800.00	52,800	26,400
Final Plat	167,334	59,245	(108,089)	289	205.00	579.01	410.00	118,490	59,245
Preliminary PUD	107,447	25,145	(82,302)	30	838.16	3,581.56	1,676.32	50,290	25,145
Final PUD	48,712	5,295	(43,417)	25	211.80	1,948.49	423.60	10,590	5,295
Mandatory Ref Abandon	19,905	2,000	(17,905)	20	100.00	995.23	300.00	6,000	4,000
Mandatory Ref Encroach	7,932	1,000	(6,932)	10	100.00	793.16	250.00	2,500	1,500
Mandatory Ref Other	3,369	500	(2,869)	5	100.00	673.74	200.00	1,000	500
Deferral	9,118	-	(9,118)	65	-	140.27	140.00	9,100	9,100
Subdivision Reg Amend	1,462	-	(1,462)	2	-	731.16	300.00	600	600
Preliminary Plat Revision	9,664	1,750	(7,914)	7	250.00	1,380.52	600.00	4,200	2,450
Final Plat Revision	35,239	19,680	(15,559)	96	205.00	367.07	307.50	29,520	9,840
Critical Lot Plan	3,993	-	(3,993)	250	-	15.97	15.00	3,750	3,750
Official Zoning Letter	1,897	-	(1,897)	180	-	10.54	10.00	1,800	1,800
Subarea Plan	15,195	2,500	(12,695)	250	10.00	60.78	15.00	3,750	1,250
Neighborhood Plan	1,230	200	(1,030)	40	5.00	30.75	10.00	400	200
Zoning Reg Text Amend	986	-	(986)	1	-	985.82	500.00	500	500
Urban Design Overlay	18,808	4,191	(14,618)	5	838.16	3,761.69	1,802.04	9,010	4,819
Public Hearing Sign	20,628	-	(20,628)	764	-	27.00	27.00	20,628	20,628
Final Plat Bond	25,290	8,000	(17,290)	160	50.00	158.06	100.00	16,000	8,000
Bond Release/Reduction	9,425	2,500	(6,925)	100	25.00	94.25	50.00	5,000	2,500
Total	820,837	233,627	(587,210)					496,370	262,743

Map and GIS Services									
Operations Division Cost/Revenue Summary									
(All Costs and Revenues Shown in Dollars)									
	Full	Current	Surplus		Current	Full Cost	Recom	Revenue	Add'l Rev
Service Area	Cost	Revenue	(Subsidy)	Units	Fee	Fee	Fee	at	at
								Rec Fee	Rec Fee
Standard Topo Map	3,856	4,580	724	229	20.00	16.84	17.00	3,893	(687)
Standard Prop/Zon Map	6,272	2,232	(4,040)	372	6.00	16.86	17.00	6,324	4,092
Political Map	559	390	(169)	65	6.00	8.60	9.00	585	195
11x17 Digital Aerial	1,380	492	(888)	82	6.00	16.83	17.00	1,394	902
36x24 Digital Aerial	2,080	1,400	(680)	70	20.00	29.72	30.00	2,100	700
Blueprint of Hist Aerial	3,419	812	(2,607)	203	4.00	16.84	17.00	3,451	2,639
Digital Data CD/Download	13,414	12,851	(563)	181	71.00	74.11	75.00	13,575	724
Custom Map (units in hrs)	6,061	1,584	(4,477)	88	18.00	68.88	70.00	6,160	4,576
Distribution License	12,017	10,800	(1,217)	4	2,700.00	3,004.19	3,000.00	12,000	1,200
Distrib License Update	2,798	2,640	(158)	4	660.00	699.46	700.00	2,800	160
Site Plan Map	1,498	-	(1,498)	89	-	16.83	17.00	1,513	1,513
Countywide Zoning Map	10	40	30	1	40.00	10.20	10.00	10	(30)
Total	53,364	37,821	(15,543)					53,805	15,984

The following table is a departmental cost/revenue summary summarizing the totals from the preceding tables and the percentage of full cost recovery

Planning Department Cost/Revenue Summary						
(All Costs and Revenues Shown in Dollars)						
	Full	Current	Surplus	Revenue	Add'l Rev	% of
Division	Cost	Revenue	(Subsidy)	at	at	Full Cost
				Rec Fee	Rec Fee	Recovery
Planning	820,837	233,627	(587,210)	496,370	262,743	60.47%
Operations	53,364	37,821	(15,543)	53,805	15,984	100.83%
Total	874,201	271,448	(602,753)	550,175	278,727	62.93%

The preceding table indicates that the Metropolitan Government could potentially recover an additional \$278,727 in annual revenues by increasing fees as recommended in this study if the units of service provided do not change appreciably. This would entail an increase in the overall full cost recovery rate of from 31% to approximately 63%.

During the conduct of the study, fee comparisons were made between the fees charged by the Planning Commission and fees charged by other governmental entities. A total of 33 specific service areas were considered. In some cases, the other governmental entities either did not provide the service or report a fee for services. In other cases, the potential additional revenue for Nashville/Davidson was not sufficient to warrant displaying a comparison in this report. The following tables provide comparisons of the study recommended fees for Nashville/Davidson County with fees charged by those governmental entities in specific service areas that would provide 73% of the total potential additional revenues identified in the preceding tables.

Residential Zone Change Request	
Ranked From Highest to Lowest Fee	
(Based on 17 acres)	
Louisville, KY	\$ 1,800
Memphis, TN	\$ 1,350
Nashville, TN	\$ 923
Winston-Salem, NC	\$ 900
Brentwood, TN	\$ 500
Charlotte, NC	\$ 385
Raleigh, NC	\$ 375
Hendersonville, TN	\$ 275
Gallatin, TN	\$ 275
Lebanon, TN	\$ 150
Wilson County, TN	\$ 150
Chattanooga, TN	\$ 125
Rutherford County, TN	\$ 100
Williamson County, TN	\$ 100

Commercial Zone Change Request	
Ranked From Highest to Lowest Fee	
(Based on 17 acres)	
Louisville, KY	\$ 5,400
Memphis, TN	\$ 2,025
Charlotte	\$ 965
Nashville, TN	\$ 923
Winston-Salem, NC	\$ 900
Brentwood, TN	\$ 500
Raleigh, NC	\$ 375
Hendersonville, TN	\$ 275
Gallatin, TN	\$ 275
Chattanooga, TN	\$ 185
Lebanon, TN	\$ 150
Wilson County, TN	\$ 150
Rutherford County, TN	\$ 100
Williamson County, TN	\$ 100

Preliminary Subdivision Plats	
Ranked From Highest to Lowest Fee	
(Based on 20 lots)	
Rutherford County, TN	\$ 1,250
Winston-Salem, NC	\$ 1,200
Raleigh, NC	\$ 1,200
Louisville, KY	\$ 800
Nashville, TN	\$ 800
Memphis, TN	\$ 700
Brentwood, TN	\$ 550
Charlotte, NC	\$ 520
Hendersonville, TN	\$ 185
Gallatin, TN	\$ 185
Lebanon, TN	\$ 125
Wilson County, TN	\$ 125
Williamson County, TN	\$ 100

Final Subdivision Plats	
Ranked From Highest to Lowest Fee	
(Based on 14 lots)	
Rutherford County, TN	\$ 600
Louisville, KY	\$ 470
Nashville, TN	\$ 410
Brentwood, TN	\$ 400
Memphis, TN	\$ 340
Williamson County, TN	\$ 210
Raleigh, NC	\$ 200
Winston-Salem, NC	\$ 120
Gallatin, TN	\$ 120
Charlotte, NC	\$ 110
Lebanon, TN	\$ 95
Wilson County, TN	\$ 95
Hendersonville, TN	\$ 58

Preliminary PUD	
Ranked From Highest to Lowest Fee	
(Based on 34 Acres)	
Memphis, TN	\$ 3,175
Nashville, TN	\$ 1,676
Charlotte, NC	\$ 795
Hendersonville, TN	\$ 420
Chattanooga, TN	\$ 125

**METROPOLITAN GOVERNMENT OF NASHVILLE
AND DAVIDSON COUNTY, TENNESSEE
PLANNING DEPARTMENT
ANALYSIS OF FEES FOR SERVICES**

I. INTRODUCTION

This is a follow-up study to the recently completed performance audit for the Metropolitan Planning Commission with the scope of services expanded to conduct a detailed cost of service analysis of services provided to the private sector by the Planning Department as well as the additional cost of those services provided by other Metro departments. The scope of work includes the following:

- Identifying all services provided by the department for which charging fees for services is appropriate.
- Identifying opportunities for increased revenues by reducing subsidies for services for which charges are currently levied.
- Identifying opportunities for increased revenues for services for which charges are not currently levied, but for which charges are appropriate.
- Recommending user fees as appropriate based on the cost of services provided.
- Providing documentation to substantiate fee recommendations.

The study work plan included the following tasks:

- Meeting with the Metro Project Manager and the OMB Cost Accountant to review the scope of work, work plan and project schedule.
- Meeting with the Planning Commission Executive Director and Assistant Directors to ensure a full understanding of the project and to identify individuals who needed to be interviewed.
- Reviewing the current year budget; individual staff salaries; and Metro indirect cost allocation plan allocations.
- Determining fee related services provided by the department.
- Determining those services for which fees are currently being charged.

- Determining other services for which fees may be appropriate.
- Determining the full costs for all fee related services provided.
- Estimating the units of service provided per year for all fee related service areas.
- Reviewing the current fee schedule and revenues received for the past three years for all fee related service areas.
- Comparing the estimated revenues per year with the calculated full costs for each fee related service area.
- Conducting a survey of planning and zoning fees charged by surrounding cities and counties and other representative cities.
- Recommending appropriate fees for each service area.
- Determining the estimated potential additional revenue that could be achieved by charging the recommended fees.
- Providing a draft report documenting all study findings.
- Providing a final report following a review of the draft report by the Planning Commission Executive Director, Metro Project Manager and OMB Cost Accountant.

II. SERVICES PROVIDED AND PROJECTED REVENUES

This section of the report provides a description of the services provided to the private sector, the fees charged for those services and the estimated annual revenues resulting from the fees currently charged. It includes subsections for current planning services and GIS services. In those cases where variable fees are charged an average fee was computed to be compared with the average cost of the service provided.

Planning Division Service Areas

The Planning Division provides land development planning and community planning services to include the following fee related services:

Zone Change Requests

A total of 163 applications were submitted for zone changes in FY 2003. The current fee is \$400 for up to five acres, plus \$5.00 for each additional acre up to and including 100 acres, with an additional fee of \$2.50 an acre for applications for zone changes encompassing over 100 acres. Applying this fee schedule to the number of zone change applications and acres reported by the department for FY 2003 results in revenues of \$75,220 and an average fee of \$461.48 per application.

Preliminary Subdivision Plats

A total of 73 submissions were made in FY 2003 for preliminary plats of subdivisions with an average of 20 lots per subdivision. It is estimated that 66 of these submissions were initial applications and that 7 were for preliminary plat revisions. The current fee for preliminary plats is \$100 plus \$15 per proposed lot for the initial application. Applying this fee structure to a 20 lot subdivision results in an average fee of \$400 per initial preliminary application. Multiplying \$400 by 66 submissions per year results in an average annual revenue of \$26,400 for initial preliminary plat submissions.

The fee structure for preliminary plat revisions is \$100 plus \$7.50 per lot. Applying this fee structure to a 20 lot subdivision results in an average fee of \$250 per preliminary plat revision. Multiplying \$250 by 7 revision submissions per year results in an average annual revenue of \$1,750.

Adding the average annual revenue of \$26,400 for the initial applications to the \$1,750 average annual revenue for revisions results in a total of \$28,150 per year for preliminary plats.

Final Subdivision Plats

A total of 385 submissions were made in FY 2003 for final plats of subdivisions with an average of 14 lots per subdivision. It is estimated that 289 of these submissions were initial applications and that 96 were for revisions. The current fee for final plats is \$100 plus \$7.50 per proposed lot for the initial applications and for revisions. Applying this fee structure to a 14 lot subdivision results in an average fee of \$205 per subdivision whether for initial applications or revisions. Multiplying \$205 by 289 initial applications results in an average annual revenue of \$59,245 for initial applications and multiplying \$205 by 96 revisions results in an average annual revenue of \$19,680 for final plat revisions. The total average annual revenue for final plats is \$78,925.

Preliminary Planned Unit Development (PUD)

Services provided for preliminary, revised preliminary and amended preliminary PUD submissions were described as following the same processes and requiring approximately equivalent levels of effort. Consequently, the calculated fiscal year revenues for these submissions were grouped in order to determine the average fee to compare with the average cost. The fee for a preliminary PUD or an amended/revised PUD of 50 or more acres includes a \$400 base fee plus \$20 an acres for 6-105 acres; \$10 an acre for 106-505 acres; and \$5 an acre for a PUD exceeding 505 acres. The fee for a revised or amended PUD of less than 50 acres includes a \$300 base fee plus \$15 an acres for 6-105 acres; \$7.50 an acre for 106-505 acres; and \$3.75 an acre for a PUD exceeding 505 acres. The calculated FY 2003 revenues for preliminary, revised preliminary, and amended preliminary PUD submissions are provided at Attachment A. The total revenue for these categories was calculated to be \$25,145. The average fee for the 30 submissions in these categories is \$838.16.

Final Planned Unit Development (PUD)

Services provided for final PUD, revised final PUD, and cancelled PUD submissions were described as following the same processes and requiring approximately equivalent levels of effort. Consequently, the calculated fiscal year revenues for these submissions were grouped in order to determine the average fee to compare with the average cost. The fee schedule for these submissions is as follows: a \$200 base fee plus \$5.00 an acres for 6-105 acres; \$2.50 an acre for 106-505 acres; and \$1.25 an acre for a PUD exceeding 505 acres. The calculated FY 2003 revenue for these submissions is provided at Attachment A. The total revenue for these categories was calculated to be \$5,295. The average fee for the 25 submissions in these categories is \$211.80.

Mandatory Referral

Mandatory referrals are referrals to the Planning Commission by entities requesting permission to encroach on Metro property for various reasons to include street and alley closures, seeking an easement, seeking a street name change and placing a sign in the Metro right-of-way. A total of 151 mandatory referrals were submitted to the Planning Department in FY 2003. These referrals were submitted by Metro departments and the private sector. The fee for the private sector is \$100 per referral regardless of the type of mandatory referral. A total of \$3,465 was collected in revenue for this service area in FY 2003. Dividing \$3,465 by \$100 would indicate 34.65 private sector submissions in FY 2003. The number of submissions was rounded to 35 to a total of \$3,500 in revenue.

Sub-area Plan

Approximately 250 sub-area plans are provided to customers per year. These plans are provided and updated by staff in the Community Plans section. The current fee is \$10.00 per plan.

Neighborhood Plan

Approximately 40 neighborhood plans are provided to customers per year. These plans are also provided and updated by staff in the Community Plans section. The current fee is \$5.00 per plan.

Urban Design Overlay

A total of six urban design overlays were submitted for approval during FY 2003. Of these five were submitted by the private sector, for which fees were charged, and one was submitted by a Metro department. Fees for urban design overlays are the same as those for a preliminary PUD. Due to the low density of submissions in this category, the average fee for a preliminary PUD was used as the average for an urban design overlay. Therefore, a fee of \$838.16 was multiplied by five urban design overlays per year for a total annual revenue of \$4,191.

Final Plat Bond

Approximately 160 bonds are processed by the Planning Department in conjunction with the issuance of final plats to private entities. The current fee is \$50 per bond resulting in an estimated \$8,000 a year in revenue.

Final Plat Bond Release, Reduction or Extension

Approximately 100 requests for final plat bond releases, reductions or extensions are processed per year. A release request is made when a developer has finished working on a subdivision and applies to get his bond money back. A reduction request is made when a developer has finished a part of the work on a project and desires to have the bond reduced. An extension request is made to have the time requirement for project completion is extended. The fee for each of these categories of service is \$25 per request.

Service Without Fees

The Planning Department provides several categories of service for which fees are not currently charged, but for which fees are deemed appropriate. Those categories are listed along with the estimated units of service per year in the following table.

Current Planning	
Services Without Fees	
	Units
	Per
Service Area	Year
Subdivision Deferrals, Withdrawn Applications & Incomplete Submissions	65
Subdivision Regulation Amendments	2
Critical Lot Plans	250
Official Zoning Letters	180
Zoning Regulation Text Amendment	1
Provision of Public Hearing Signs	764

The service areas will be discussed in more detail in subsequent sections of this report.

Summary of Estimated Planning Division Annual Revenues

The following table provides a summary of the calculated annual fees and the estimated annual revenues from current planning requests and submissions based on fees currently being charged.

Current Planning Revenue Summary			
		Current	Current
Service Area	Units	Fee	Revenue
Zone Change Request	163	\$ 461.48	\$ 75,221
Preliminary Plat	66	\$ 400.00	\$ 26,400
Final Plat	289	\$ 205.00	\$ 59,245
Preliminary Plat Revision	7	\$ 250.00	\$ 1,750
Final Plat Revision	96	\$ 205.00	\$ 19,680
Preliminary PUD	30	\$ 838.16	\$ 25,145
Final PUD	25	\$ 211.80	\$ 5,295
Mandatory Referral	35	\$ 100.00	\$ 3,500
Subarea Plan	250	\$ 10.00	\$ 2,500
Neighborhood Plan	40	\$ 5.00	\$ 200
Urban Design Overlay	5	\$ 838.16	\$ 4,191
Final Plat Bond	160	\$ 50.00	\$ 8,000
Bond Release/Reduction	100	\$ 25.00	\$ 2,500
Total			\$ 233,627

Operations Division Service Areas

The Operations Division provides GIS and mapping information services to include the following fee related services:

Maps

The following table provides a list of the categories of maps that are provided customers on request and the fees charged for those maps.

Map Services		
		Current
Service Area	Units	Fee
Standard Topo Map	229	\$ 20.00
Standard Property/Zoning Map	372	\$ 6.00
Political Map	65	\$ 6.00
11x17 Digital Aerial Map	82	\$ 6.00
36x24 Digital Aerial Map	70	\$ 20.00
Blueprint of Historical Aerial Map	203	\$ 4.00

Digital Data on CD or Download

GIS data in DXF or e00 digital formats is provided on compact disks or downloaded directly into a file for customers. The current fee for this service is \$71 per map tile. A total of 181 map tiles were provided to private sector customers during FY 2003.

Customized Mapping Services

The Operations Division provides customized mapping to private sector customers and charges \$18.00 an hour for this service. A total of 88 hours of customized mapping was provided in FY 2003. The service hours were derived by dividing the revenues received for this service by \$18.00 an hour.

Countywide Data Distribution License

The department provides private sector customers with a countywide download of GIS data with a three year license to distribute this data for a fee of \$8,100, which equates to an average of \$2,700 a year for this service. Four customers currently have this license.

Countywide Data Distribution License Update

Customers receiving the countywide data distribution license have an option to receive quarterly data updates for an additional \$660 a year. The four customers that currently have the countywide data distribution license also pay an additional \$660 a year to receive the quarterly updates.

Countywide Zoning Map

Customers occasionally request countywide zoning maps. The fee for this service is \$40.00

Service Without Fee

Customers who are submitting site plans for the construction of buildings often request GIS site plan map services. A total of 89 site plan maps were provided to customers in FY 2003. No fee is being charged for this service.

Summary of Estimated Operations Division Annual Revenues

The following table provides a summary of the annual fees and the estimated annual revenues from GIS and mapping information services based on fees currently being charged.

GIS and Mapping Information Services			
		Current	Current
Service Area	Units	Fee	Revenue
Standard Topo Map	229	\$ 20.00	\$ 4,580
Standard Property/Zoning Map	372	\$ 6.00	\$ 2,232
Political Map	65	\$ 6.00	\$ 390
11x17 Digital Aerial Map	82	\$ 6.00	\$ 492
36x24 Digital Aerial Map	70	\$ 20.00	\$ 1,400
Blueprint of Historical Aerial Map	203	\$ 4.00	\$ 812
Digital Data CD/Download	181	71.00	\$ 12,851
Custom Map (units in hrs)	88	18.00	\$ 1,584
Distribution License	4	2,700.00	\$ 10,800
Distribution License Update	4	660.00	\$ 2,640
Countywide Zoning Map	1	40.00	\$ 40
Total			\$ 37,821

Total Planning Commission Annual Revenue Projection

The FY 2003 Planning Commission revenue was determined to be \$252,916. Adding the projection of \$37,821 for Operations Division services to the projection of \$233,627 for Planning Division services results in a total annual revenue projection of \$271,448, which is within \$18,532 of the total revenue determined for FY 2003. The actual reported revenues vary considerably by the year for this department depending on when large projects are submitted and when the three-year countywide data distribution licenses are issued. For example, the departmental revenues for FY 2001 and FY 2002 were \$276,016 and 208,952, respectively, excluding bond revenues. Consequently, it is felt that an annual revenue projection of \$271,448 is sufficiently accurate for future planning.

III. COST OF SERVICES

The first step in the service cost analysis was to determine services deemed appropriate for charging user fees. The results of this assessment are provided in the previous section of the study report. The next step was to determine the required tasks in processing, reviewing or working in any other way to provide services in specific service areas. Once those tasks were determined, the next step was to determine the average time required by specific individuals to complete those tasks. Those times were then added to determine the total average time required for each individual for a unit of service in each service area.

The Operations Division staff provides labor hours for the GIS and mapping information services while the Planning Division staff provides labor hours for current planning services. Other departments also are involved with the current planning services for which fees are being collected by the Planning Commission. The costs of some of these departments (such as Legal) are already included in the Metro indirect cost allocation and, therefore, cannot be included in the direct cost of providing services. The Water and Sewer Department is a major participant in the review process for land development fees. The costs for that department cannot be included in the fee cost since that department is an enterprise fund and is already being funded by taxpayers. The other major participant in providing services for Planning Commission fee areas is the Public Works Department. The costs associated with services provided by that department are appropriate for inclusion in the costs of current planning services for land development service areas and have been so included in this study.

A detailed analysis of tasks and times was made for the Planning Division as a result of extensive staff interviews. The results of that analysis are provided for specific service areas at Attachment B. Interviews were also conducted of Public Works staff and the results of the analysis of that departments is provided at Attachment C. Interviews were also conducted with Operations Division staff. The processes were not as complex and the time requirements were not as extensive for the Operations Division staff. Consequently, the results of their interviews are provided in the discussions of the specific service areas in this section of the report.

After the labor requirements were determined for each service area, they were entered into computerized Departmental Labor Distribution spreadsheets to compute the direct labor costs for each service area. The direct labor costs were then moved to computerized Departmental Cost Distribution spreadsheets, from which the fringe benefit, supply and service, supervisory and administrative, and central service indirect costs were computed for each service area. Those costs were then summarized in Cost-Revenue Summary spreadsheets. The respective organization cost spreadsheets are provided at the following attachments to this report:

Attachment D—Planning Division of the Planning Department.

Attachment E—Operations Division of the Planning Department.

Attachment F—Engineering Consultant Services Division of the Public Works Department.

Attachment G—Traffic Engineering Division of the Public Works Department.

The Public Works divisions' line item costs were taken from the respective division's line item budget for FY 2004. The full time equivalent staff positions and the line item costs associated with the Planning Department Planning Division were taken from the Results Matters Resource Management costs associated with current planning work. Those costs are summarized in the following table:

Current Planning Line Item Expenditures						
	Council		Development	Compliance	MPC	
Line Item	Support	Consultation	Guidance	Reviews	Support	Total
Salaries	81,700	193,200	328,300	144,200	278,800	1,026,200
Fringe Benefits	23,200	50,900	79,300	39,700	76,500	269,600
Flight Services					7,500	7,500
Postage & Delivery				4,000	1,000	5,000
Public Hearing Signs					12,000	12,000
Printing	2,000		5,000	2,500	-	9,500
Advertising & Promotion			7,500		2,000	9,500
Registration					1,200	1,200
Membership & Dues				400	500	900
Repair & Maintenance			1,800		3,400	5,200
Central Print Charge	1,500		2,100		800	4,400
Metro Postal Charges	2,000		4,000		16,400	22,400
Fleet Management			1,600		1,600	3,200
Host & Hostess	3,000		1,500		4,000	8,500
Office & Admin Supplies	1,500	1,000	1,200	2,200	9,700	15,600
Equipment Rental	-	-	-	-	1,000	1,000
Total	114,900	245,100	432,300	193,000	416,400	1,401,700

The full time equivalent (FTE) staff positions and the line item costs associated with the Planning Department Operations Division were taken from the Results Matters Resource Management costs associated with GIS and mapping information services. Additional costs were applied to this division for GIS database development since Tennessee statutes allow the inclusion of those costs for computing cost-based fee for the private sector. Costs totaling \$407,754 were incurred in FY 2000. A five-year use allowance was applied to these costs resulting in an annual cost of \$81,551. An estimated 3% of that cost was attributed to the three-year countywide data distribution license and license update agreements and the remaining 97% was distributed to other GIS services. The following table provides a summary of GIS and mapping information service costs from the FY 2004 budget, which does not include the database development cost.

Planning Commission GIS Budget				
	GIS Admin &	GIS	GIS	Total
	Application	Sales &	Data	GIS
	Development	Service	Management	Budget
Salaries	161,600	100,100	239,700	501,400
Fringe Benefits	41,500	28,400	73,300	143,200
Software Consultant Fees	3,400	15,900	16,000	35,300
Film Developing & Framing	-	200	-	200
Out-of-Town Travel	4,300	3,000	1,200	8,500
Air Travel	700	400	400	1,500
Local Travel & Parking	300	300	300	900
Postage & Delivery Service	-	500	500	1,000
Registration	1,000	1,600	1,000	3,600
Membership & Dues	-	-	700	700
Other Repair & Maintenance Services	-	500	7,300	7,800
Office & Admin Supplies	2,300	1,900	4,600	8,800
Software Licenses	<u>3,000</u>	<u>-</u>	<u>-</u>	<u>3,000</u>
Total	218,100	152,800	345,000	715,900

Metro indirect costs were allocated to each organization whose work was considered in accordance with the most recent indirect cost allocation plan that is applicable to the respective organization. For Public Works Engineering Consulting Services, a factor of 62.14% was applied to the division salaries. For Public Works Traffic Engineering, a factor of 74.68% was applied to the division salaries. For the Planning Department Planning Division, the ratio of the 22.7 FTE positions providing current planning services divided by a total of 29 division positions was multiplied by the most recent indirect cost allocation of \$327,942 resulting in an allocation of \$256,699. For the Planning Department Operations Division, the ratio of 12.2 positions providing GIS and mapping information services divided by 18 division positions was applied to the most recent indirect cost allocation of \$241,205 resulting in an allocation of \$163,483.

Each FTE position was considered to have 1,800 available work-hours per year after making an allowance for vacation, sick leave, holidays, and training. Computed hourly rates for staff positions were based on dividing the position incumbent's annual salary by 1,800.

The following paragraphs discuss the labor requirements and the full costs for each fee related service area. Detailed listings of work-hours by the Planning Department Planning Division and the Public Works Department divisions are provided at Attachments B and C, respectively. The derivation of service area annual and unit costs for each organizational division considered are provided at Attachments D through G.

Planning Division Service Areas

Zone Change Request

Approximately 163 zone change requests are submitted per year. The average zone change request was determined to require approximately 29.83 labor hours of processing, review and meeting time to include 23.06 hours from the Planning Division Land Development Section, .34 hours from the Planning Division Community Plans Section, .5 hours from the Planning Division Assistant Director, .59 hours from the Public Works Engineering Consultant Services Section and 5.34 hours from the Public Works Traffic Engineering Section. The average full cost per unit was calculated to be \$1,298.05 and the annual full cost for 163 zone change requests was calculated to be \$211,582.

Preliminary Subdivision Plat

Approximately 66 preliminary plats are submitted per year. The average preliminary plat was determined to require approximately 34.73 labor hours of processing, review and meeting time to include 27.06 hours from the Planning Division Land Development Section, 1.45 hours from the Planning Division Community Plans Section, .67 hours from the Planning Division Assistant Director, 2.9 hours from the Public Works Engineering Consultant Services Section and 2.65 hours from the Public Works Traffic Engineering Section. The average full cost per unit was calculated to be \$1,539.75 and the annual full cost for 66 preliminary plats was calculated to be \$101,624.

Final Subdivision Plat

Approximately 289 final plats are submitted per year. The average final plat was determined to require approximately 13.38 labor hours of processing, review and meeting time to include 10.25 hours from the Planning Division Land Development Section, .17 hours from the Planning Division Community Plans Section, .24 hours from the Planning Division Assistant Director, 1.35 hours from the Public Works Engineering Consultant Services Section and 1.37 hours from the Public Works Traffic Engineering Section. The average full cost per unit was calculated to be \$579.01 and the annual full cost for 289 final plats was calculated to be \$167,334.

Revised Preliminary Subdivision Plat

Approximately 7 revisions to preliminary plats are submitted per year. The average preliminary plat revision was determined to require approximately 30.66 labor hours of processing, review and meeting time to include 23.58 hours from the Planning Division Land Development Section, 1.45 hours from the Planning Division Community Plans Section, .67 hours from the Planning Division Assistant Director, 2.9 hours from the Public Works Engineering Consultant Services Section and 2.06 hours from the Public Works Traffic Engineering Section. The average full cost per unit was calculated to be \$1,380.52 and the annual full cost for 7 revised preliminary plats was calculated to be \$9,664.

Revised Final Subdivision Plat

Approximately 96 final plat revisions are submitted per year. The average final plat revision was determined to require approximately 8.2 labor hours of processing, review and meeting time to include 5.58 hours from the Planning Division Land Development Section, .08 hours from the Planning Division Community Plans Section, .12 hours from the Planning Division Assistant Director, 1.35 hours from the Public Works Engineering Consultant Services Section and 1.07 hours from the Public Works Traffic Engineering Section. The average full cost per unit was calculated to be \$367.07 and the annual full cost for 96 revised final plats was calculated to be \$35,239.

Preliminary Planned Unit Development (PUD)

Approximately 30 preliminary, revised preliminary or amended preliminary PUD submissions are made per year. The average submission was determined to require approximately 72.64 labor hours of processing, review and meeting time to include 36.16 hours from the Planning Division Land Development Section, 1.78 hours from the Planning Division Community Plans Section, 1.08 hours from the Planning Division Assistant Director, 19.09 hours from the Public Works Engineering Consultant Services Section and 14.53 hours from the Public Works Traffic Engineering Section. The average full cost per unit was calculated to be \$3,581.56 and the annual full cost for 30 submissions was calculated to be \$107,447.

Final Planned Unit Development (PUD)

Approximately 25 final, revised final, or cancelled final PUD submissions are made per year. The average submission was determined to require approximately 40.26 labor hours of processing, review and meeting time to include 23.13 hours from the Planning Division Land Development Section, .34 hours from the Planning Division Community Plans Section, .75 hours from the Planning Division Assistant Director, 8.77 hours from the Public Works Engineering Consultant Services Section and 7.27 hours

from the Public Works Traffic Engineering Section. The average full cost per unit was calculated to be \$1,948.49 and the annual full cost for 25 submissions was calculated to be \$48,712.

Mandatory Referrals

Approximately 35 requests for mandatory referrals are made per year. There are several types of mandatory referrals. While the fee is \$100 regardless of the type referral, the amount of staff time requires varies significantly depending on the type of referral. Consequently, mandatory referrals were separated into three categories for consideration; those categories being mandatory referrals for abandonment of Metro property, mandatory referrals for encroachment on Metro property and all other types of mandatory referrals.

Mandatory Referral for Abandonment

An estimated 20 applications for mandatory referral for abandonment are made per year. These applications were determined to require approximately 22.07 labor hours include 16.91 hours from the Planning Division Land Development Section, .08 hours from the Planning Division Assistant Director, .33 hours from the Public Works Consultant Services Section and 4.75 hours from the Public Works Traffic Engineering Section. The average full cost per unit was calculated to be \$995.23 and the annual full cost for 20 submissions was calculated to be \$19,905.

Mandatory Referral for Encroachment

An estimated 10 applications for mandatory referral for encroachment are made per year. These applications were determined to require approximately 19.66 labor hours include 16.91 hours from the Planning Division Land Development Section, .08 hours from the Planning Division Assistant Director, and 2.67 hours from the Public Works Consultant Services Section. The average full cost per unit was calculated to be \$793.16 and the annual full cost for 10 submissions was calculated to be \$7,932.

Other Mandatory Referrals

An estimated 5 applications for other types of mandatory referrals are made per year. These applications were determined to require approximately 16.99 labor hours include 16.91 hours from the Planning Division Land Development Section and .08 hours from the Planning Division Assistant Director. The average full cost per unit was calculated to be \$673.74 and the annual full cost for 5 submissions was calculated to be \$3,369.

Sub-area Plan

Approximately 250 requests for sub-area plans are made per year. The average sub-area plan was determined to require approximately one hour of initial development time by a Community Planner II in the Planning Division Community Plans Section. The average full cost per unit was calculated to be \$60.78 and the annual full cost for providing 250 sub-area plans was calculated to be \$15,195.

Neighborhood Plan

Approximately 40 requests for neighborhood plans are made per year. The average neighborhood plan was determined to require approximately 30 minutes of initial development time by a Community Planner II in the Planning Division Community Plans Section. The average full cost per unit was calculated to be \$30.75 and the annual full cost for providing 40 neighborhood plans was calculated to be \$1,230.

Urban Design Overlay

Approximately five private sector urban design overlay submissions are made per year. The average submission was determined to require approximately 74.64 labor hours of processing, review and meeting time to include 31.16 hours from the Planning Division Land Development Section, 7.00 hours from the Planning Division Design Section, 1.78 hours from the Planning Division Community Plans Section, 1.08 hours from the Planning Division Assistant Director, 19.09 hours from the Public Works Engineering Consultant Services Section and 14.53 hours from the Public Works Traffic Engineering Section. The average full cost per unit was calculated to be \$3,761.69 and the annual full cost for five submissions was calculated to be \$18,808.

Final Plat Bond

Approximately 160 final plat bond submissions are made per year. The average submission was determined to require approximately 4.79 labor hours of processing, research and review time to include 2.79 hours from the Planning Division Land Development Section and 2.00 hours from the Public Works Engineering Consultant Services Section. The average full cost per unit was calculated to be \$158.06 and the annual full cost for 160 submissions was calculated to be \$25,290.

Final Plat Bond Release, Reduction or Extension

Approximately 100 submissions are made per year for final plat bond releases, reductions in the amount of the bond or bond timeframe extensions. The average

submission was determined to require approximately 3.07 labor hours of processing, research and review time to include 2.07 hours from the Planning Division Land Development Section and 1.00 hours from the Public Works Engineering Consultant Services Section. The average full cost per unit was calculated to be \$94.25 and the annual full cost for 100 submissions was calculated to be \$9,425.

Subdivision Deferral, Withdrawn Application or Incomplete Submission

Approximately 65 times a year subdivision applications either consist of totally incomplete submissions, are withdrawn to be resubmitted, or deferred after submission. Such actions require approximately two additional labor hours from the Planning Division Land Development Section at a cost of approximately \$140.27 per applications and an annual cost of \$9,118. No fee is being charged for this service.

Subdivision Regulation Amendments

No fee is being charged for the review of subdivision regulation amendments. Most such requests are made from Metro staff. Consequently, a fee for such requests would not be appropriate. Occasionally, a request for this service could be made from the private sector. Therefore, the service cost was calculated. The unit cost was calculated to be \$731.16 based on 12 hours of labor from the Planning Division Land Development Section. The total annual cost for two such submissions would be approximately \$1,462.

Critical Lot Plan

A Planning Technician in the Planning Division Land Development Section reviews private sector critical lot plans, which are plans for lots flagged for floodplain; sinkholes; steep topography; or other environmental considerations that require more detailed grading plans before construction. It takes an average of 30 minutes per critical lot plan review at an average cost of \$15.97 per review. An average of 250 critical lot plan reviews are conducted per year at an average annual cost of \$3,993. No fee is being charged for this service.

Official Zoning Letter

A Planning Technician in the Planning Division Land Development Section provides official zoning letters to private sector customers in response to their requests indicating how specific pieces of property are zoned. Approximately 180 of these letters are provided per year requiring an average of 20 minutes of staff time per letter. The average unit cost is \$10.54 and the average annual cost is \$1,897. No fee is being charged for this service.

Zoning Regulation Text Amendment

No fee is being charged for the review of zoning regulation text amendments. As is the case with subdivision regulation amendments, most requests are made from Metro staff and a fee would not be appropriate for such services. Occasionally, a request for this service could be made from the private sector. Therefore, the service cost was calculated. Approximately 12 hours of review time are required by the Planning Division Land Development Section per text amendment at a full cost of \$985.82 per unit of service. This would also be the average annual cost if one such amendment is requested per year.

Public Hearing Signs

The Planning Department provides the private sector approximately 764 public hearing signs per year for a unit cost of \$27.00 and a total annual cost of \$20,628. (This is the cost of materials and does not include any labor or overhead costs.) The numbers of signs provided varies with the size and location of the property requiring the public hearing. No fee is being charged specifically for the signs. A fee is required for the land development submission requiring the signs; however, in all cases the fee is inadequate to cover the full costs of services. The most equitable way to charge for the signs would be to charge for the materials costs of each sign.

Summary of Estimated Planning Division Annual Costs

The following table provides a summary of the calculated unit and annual full costs of services provided by the Planning Division and Public Works divisions for Planning Department fee related areas. Of the total cost or \$3,827,120 for the organization elements considered, \$3,016,283 was not considered to be fee related leaving \$810,837 or roughly 21% of the total cost as the fee related cost.

Planning & Zoning						
Cost Summary						
		Engineering		Total	Units	Cost
	Planning	Consultant	Traffic	Unit	Per	Per
Service Area	Division	Services	Engineering	Cost	Year	Year
Zone Change Request	986.54	40.92	270.59	1,298.05	163	211,582
Preliminary Plat	1,229.26	167.08	143.41	1,539.75	66	101,624
Final Plat	427.51	75.63	75.87	579.01	289	167,334
Preliminary PUD	1,718.92	1,120.08	742.56	3,581.56	30	107,447
Final PUD	1,078.04	498.65	371.80	1,948.49	25	48,712
Mandatory Ref Abandonment	660.67	15.92	318.64	995.23	20	19,905
Mandatory Ref Encroachment	660.67	132.49		793.16	10	7,932
Mandatory Ref Other	660.67	13.07		673.74	5	3,369
Deferral	140.27			140.27	65	9,118
Subdivision Reg Amendment	731.16			731.16	2	1,462
Critical Lot Plan	15.97			15.97	250	3,993
Official Zoning Letter	10.54			10.54	180	1,897
Preliminary Plat Revision	1,106.55	167.08	106.89	1,380.52	7	9,664
Final Plat Revision	234.36	75.63	57.08	367.07	96	35,239
Subarea Plan	60.78			60.78	250	15,195
Neighborhood Plan	30.75			30.75	40	1,230
Zoning Reg Text Amendment	985.82			985.82	1	986
Urban Design Overlay	1,899.05	1,120.08	742.56	3,761.69	5	18,808
Sign	27.00			27.00	764	20,628
Final Plat Bond	62.87	95.19		158.06	160	25,290
Bond Release/Reduction	46.66	47.59		94.25	100	9,425
Non-User Fee	1,082,296	1,051,253	882,734	3,016,283	1	3,016,283
Total P&Z Related Costs						3,837,120

Operations Division Service Areas

Standard Topographic Map

Approximately 229 standard topographic maps are provided to private sector customers per year. These require an average of 20 minutes of staff time to issue for an average unit cost of \$16.84 and an annual cost of \$3,856.

Standard Property or Zoning Map

Approximately 372 standard property or zoning maps are provided to private sector customers a year. These also require an average of 20 minutes of staff time to issue for an average unit cost of \$16.86 and an annual cost of \$6,272.

Political Map

Approximately 65 political maps are provided to private sector customers per year. These require an average of 10 minutes to issue for an average unit cost of \$8.60 and an annual cost of \$559.

11” by 17” Digital Aerial Map

Approximately 82 of the 11” by 17” digital aerial maps are provided to private sector customers per year. These require an average of 20 minutes by the Operations Division Cadastre Maintenance staff to issue for an average unit cost of \$16.83 and an annual cost of \$1,380.

36” by 24” Digital Aerial Map

Approximately 70 of the 36” by 24” digital aerial maps are provided to private sector customers per year. These require an average of 35 minutes by the Operations Division Cadastre Maintenance staff to issue for an average unit cost of \$29.72 and an annual cost of \$2,080.

Blueprint of Historical Aerial Map

Approximately 203 blueprints of historical maps are provided to private sector customers per year. These require an average of 10 minutes by the Operations Division Cadastre Maintenance staff to issue for an average unit cost of \$16.84 and an annual cost of \$3,419.

Digital Data on CD or Download

Approximately 181 map tiles are provided on compact disks or downloaded directly to private sector customers per year. These require an average of 27 minutes of work Operations Division Application Development Planning Manager I to develop and 30 minutes of work by the Operations Division Cadastre Maintenance staff to issue for an average unit cost of \$74.11 and annual cost of \$13,414.

Customized Mapping Services

An average of 88 hours per year of customized mapping services are provided to private sector customers by the Operations Division Application Development staff. The

average full cost per hour for this service is \$68.88 and the average annual cost is \$6,061.

Countywide Data Distribution License

Over a three-year period, four countywide GIS data distribution licenses are issued. Each license requires an average of 2.41 hours per year of the GIS Manager's time. In this study, 3% of the total GIS annualized database development cost was allocated to the data distribution license and the license updates. The average annual cost per license is \$3,004 (including \$497 for database development) and the average total annual cost for the four licenses is \$12,017.

Countywide Data Distribution License Update

Quarterly updates are provided for the entities receiving the data distribution licenses. These require approximately 35 minutes a year per update of the GIS Manager's time. A proportionate share of the 3% of the total GIS annualized database development cost was also allocated to the license updates. The average annual cost per license update was calculated to be \$699.46 (including \$115 for database development) and the average annual cost for the four licenses was determined to be \$2,798.

Countywide Zoning Map

Occasionally a customized countywide zoning map is issued to private sector customers. These require an average of 10 minutes by the Operations Division Cadastre Maintenance staff to issue for an average unit cost of \$10.20. That would also be the annual cost if only one map were issued per year.

Site Plan Map

Approximately 89 site plan maps are issued by Operations Division Cadastre Maintenance staff per year. These maps take approximately 20 minutes to issue. The average unit cost is 16.83 and the total annual cost is \$1,498. No fee is being charged for this service.

Summary of Estimated Operations Division Annual Costs

The following table provides a summary of the calculated unit and annual full costs of services provided to the private sector by the Operations Division. Of the total cost of \$960,934 for the organization elements considered, \$907,570 was not considered to be fee related leaving \$53,364 or roughly 5.5% of the total cost as the fee related cost.

Map & GIS Services			
Cost Summary			
	Total	Units	Cost
	Unit	Per	Per
Service Area	Cost	Year	Year
Standard Topographic Map	16.84	229	3,856
Standard Property or Zoning Map	16.86	372	6,272
Political Map	8.60	65	559
11" x 17" Digital Aerial	16.83	82	1,380
36" x 24" Digital Aerial	29.72	70	2,080
Blueprint of Historical Aerial	16.84	203	3,419
Digital Data on CD or Download	74.11	181	13,414
Custom Map (units in hours)	68.88	88	6,061
County Data Distribution License	3,004.19	4	12,017
Distribution License Update	699.46	4	2,798
Site Plan Map	16.83	89	1,498
Countywide Zoning Map	10.20	1	10
Non-Fee Related Activities	907,570	1	907,570
Total			960,934

IV. COST/REVENUE SUMMARY

This section of the report provides a summary of total annual costs and unit costs (from Section III) and the total annual revenues and unit revenues (from Section II) by service area. The following table summarizes those costs and revenues for current planning and zoning services.

Planning & Zoning Services						
Planning Division Cost/Revenue Summary (Including Public Work Costs)						
(All Costs and Revenues Shown in Dollars)						
	Full	Current	Surplus		Current	Full Cost
Service Area	Cost	Revenue	(Subsidy)	Units	Fee	Fee
Zone Change Request	211,582	75,221	(136,361)	163	461.48	1,298.05
Preliminary Plat	101,624	26,400	(75,224)	66	400.00	1,539.75
Final Plat	167,334	59,245	(108,089)	289	205.00	579.01
Preliminary PUD	107,447	25,145	(82,302)	30	838.16	3,581.56
Final PUD	48,712	5,295	(43,417)	25	211.80	1,948.49
Mandatory Ref Abandon	19,905	2,000	(17,905)	20	100.00	995.23
Mandatory Ref Encroach	7,932	1,000	(6,932)	10	100.00	793.16
Mandatory Ref Other	3,369	500	(2,869)	5	100.00	673.74
Deferral	9,118	-	(9,118)	65	-	140.27
Subdivision Reg Amend	1,462	-	(1,462)	2	-	731.16
Preliminary Plat Revision	9,664	1,750	(7,914)	7	250.00	1,380.52
Final Plat Revision	35,239	19,680	(15,559)	96	205.00	367.07
Critical Lot Plan	3,993	-	(3,993)	250	-	15.97
Official Zoning Letter	1,897	-	(1,897)	180	-	10.54
Subarea Plan	15,195	2,500	(12,695)	250	10.00	60.78
Neighborhood Plan	1,230	200	(1,030)	40	5.00	30.75
Zoning Reg Text Amend	986	-	(986)	1	-	985.82
Urban Design Overlay	18,808	4,191	(14,618)	5	838.16	3,761.69
Public Hearing Sign	20,628	-	(20,628)	764	-	27.00
Final Plat Bond	25,290	8,000	(17,290)	160	50.00	158.06
Bond Release/Reduction	9,425	2,500	(6,925)	100	25.00	94.25
Total	820,837	233,627	(587,210)			

The above table indicates that the department is only recovering \$233,627 or 28% of its current planning and zoning fee related cost of \$820,837. This means that Metro is subsidizing the private sector by \$587,210 for these services.

The following table summarizes the costs and revenues for GIS and mapping information services.

Map and GIS Services						
Operations Division Cost/Revenue Summary						
(All Costs and Revenues Shown in Dollars)						
	Full	Current	Surplus		Current	Full Cost
Service Area	Cost	Revenue	(Subsidy)	Units	Fee	Fee
Standard Topo Map	3,856	4,580	724	229	20.00	16.84
Standard Prop/Zon Map	6,272	2,232	(4,040)	372	6.00	16.86
Political Map	559	390	(169)	65	6.00	8.60
11x17 Digital Aerial	1,380	492	(888)	82	6.00	16.83
36x24 Digital Aerial	2,080	1,400	(680)	70	20.00	29.72
Blueprint of Hist Aerial	3,419	812	(2,607)	203	4.00	16.84
Digital Data CD/Download	13,414	12,851	(563)	181	71.00	74.11
Custom Map (units in hrs)	6,061	1,584	(4,477)	88	18.00	68.88
Distribution License	12,017	10,800	(1,217)	4	2,700.00	3,004.19
Distrib License Update	2,798	2,640	(158)	4	660.00	699.46
Site Plan Map	1,498	-	(1,498)	89	-	16.83
Countywide Zoning Map	10	40	30	1	40.00	10.20
Total	53,364	37,821	(15,543)			

The above table indicates that the department is recovering \$37,821 or 71% of its GIS and mapping information fee related cost of \$53,364 leaving a Metro subsidy of \$15,543.

The following table provides a cost/revenue summary for the two departmental divisions.

Planning Department Cost/Revenue Summary			
(All Costs and Revenues Shown in Dollars)			
	Full	Current	Surplus
Division	Cost	Revenue	(Subsidy)
Planning	820,837	233,627	(587,210)
Operations	53,364	37,821	(15,543)
Total	874,201	271,448	(602,753)

The above table indicates that the department is recovering \$271,448 or roughly 31% of its total full cost of \$874,201 leaving a Metro subsidy of \$602,753.

V. FEE COMPARISON

During the process of the study, a comparison of the current Planning Commission fees was made of fees being charged by surrounding cities and counties and by comparable metropolitan areas throughout the Southeast. All the services provided by the Planning Commission are not provided by other governmental entities and the services that are provided are often provided and priced in a different manner. Therefore, selected benchmark services are compared in this report to provide the most accurate measure of the fees being charged by the Planning Commission. The following current planning service areas were selected for comparison:

- Residential zone change requests.
- Commercial zone change requests.
- Preliminary subdivision plats.
- Final subdivision plats.
- Preliminary PUD.
- Final PUD.
- Mandatory referrals.

The following service areas were selected for comparison of GIS and mapping information services.

- Standard topographical and property maps.
- Hourly rates for GIS custom services.
- Countywide GIS distribution Licenses.

Residential Zone Change Request

The Nashville zone change request fee and the fees for many other governmental entities vary with the numbers of acres included in the requests. Nashville’s fee is \$400 for up to five acres, plus \$5 for each additional 6-100 acres. Over 100 acres, the fee drops to \$2.50 an additional acre. The average FY 2003 revenue for Nashville for both residential and commercial zone change requests was computed to be \$461.48 by dividing the total computed zoning revenue by the 73 zone change requests for the year.

Residential Zone Change Request	
Ranked From Highest to Lowest Fee	
(Based on 17 acres)	
Louisville, KY	\$ 1,800
Memphis, TN	\$ 1,350
Winston-Salem, NC	\$ 900
Brentwood, TN	\$ 500
Nashville, TN	\$ 461
Charlotte, NC	\$ 385
Raleigh, NC	\$ 375
Hendersonville, TN	\$ 275
Gallatin, TN	\$ 275
Lebanon, TN	\$ 150
Wilson County, TN	\$ 150
Chattanooga, TN	\$ 125
Rutherford County, TN	\$ 100
Williamson County, TN	\$ 100

The Metro Planning Commission fee is on the high side of the mid-range of the fees shown in the above table but below the average fee of \$499 charged by the other entities. The following, however, should be noted when making the comparison:

- The \$385 fee for Charlotte is a “by right” rezoning fee. If the rezoning is “conditional”, the fee is increased to \$600.
- The Raleigh fee is increased to \$500 if the rezoning is conditional.
- The Chattanooga fee is for medium density housing. It is decreased to \$100 for low density housing and increased to \$175 for high density housing

Commercial Zone Change Request

The following table provides the commercial zone change request comparison. The same comments regarding the Nashville fee for the residential zone change request applies to the commercial zone change request.

Commercial Zone Change Request	
Ranked From Highest to Lowest Fee	
(Based on 17 acres)	
Louisville, KY	\$ 5,400
Memphis, TN	\$ 2,025
Charlotte	\$ 965
Winston-Salem, NC	\$ 900
Brentwood, TN	\$ 500
Nashville, TN	\$ 461
Raleigh, NC	\$ 375
Hendersonville, TN	\$ 275
Gallatin, TN	\$ 275
Chattanooga, TN	\$ 185
Lebanon, TN	\$ 150
Wilson County, TN	\$ 150
Rutherford County, TN	\$ 100
Williamson County, TN	\$ 100

The current Planning Commission fees place Nashville in the mid-range of the entities surveyed but well below their average fee of \$877. The following comments merit consideration in making the comparison:

- The Charlotte fee is for commercial excluding multi-family projects. The fee for multi-family projects drops from \$965 to \$580. These fees are, however, for “by right” rezoning. If the rezoning becomes “conditional”, the fee is increased to \$900 for multi-family rezoning requests and \$1,500 for all other commercial rezoning requests.
- The fee for Winston-Salem rezoning requests increases to \$1,400 if the rezoning is a special use rezoning.

Preliminary Subdivision Plats

The fee comparison for preliminary subdivision plats is based on the Nashville average of 20 lots per preliminary subdivision plat for FY 2003. The following table provides the comparison:

Preliminary Subdivision Plats	
Ranked From Highest to Lowest Fee	
(Based on 20 lots)	
Rutherford County, TN	\$ 1,250
Winston-Salem, NC	\$ 1,200
Raleigh, NC	\$ 1,200
Louisville, KY	\$ 800
Memphis, TN	\$ 700
Brentwood, TN	\$ 550
Charlotte, NC	\$ 520
Nashville, TN	\$ 400
Hendersonville, TN	\$ 185
Gallatin, TN	\$ 185
Lebanon, TN	\$ 125
Wilson County, TN	\$ 125
Williamson County, TN	\$ 100

The current Planning Commission fee places Nashville in the lower mid-range of the entities considered and well below their average fee of \$612. It should be noted that Hendersonville requires a sketch plat and charges an additional fee that would equate to \$95 for a 20-lot subdivision.

Final Subdivision Plats

The fee comparison for final subdivision plats is based on the Nashville average of 14 lots per final subdivision plat for FY 2003. The following table provides the comparison:

Final Subdivision Plats	
Ranked From Highest to Lowest Fee	
(Based on 14 lots)	
Rutherford County, TN	\$ 600
Louisville, KY	\$ 470
Brentwood, TN	\$ 400
Memphis, TN	\$ 340
Williamson County, TN	\$ 210
Nashville, TN	\$ 205
Raleigh, NC	\$ 200
Winston-Salem, NC	\$ 120
Gallatin, TN	\$ 120
Charlotte, NC	\$ 110
Lebanon, TN	\$ 95
Wilson County, TN	\$ 95
Hendersonville, TN	\$ 58

The current Planning Commission fee places Nashville in the mid-range of the entities considered and slightly below their average fee of \$235.

Preliminary PUD

The average Nashville preliminary PUD fee is based on the current fee schedule and an average of 34 acres per preliminary PUD submission for FY 2003. The number of survey respondents having preliminary PUD fees is rather limited. The resulting comparison is as follows:

Preliminary PUD	
Ranked From Highest to Lowest Fee	
(Based on 34 Acres)	
Memphis, TN	\$ 3,175
Nashville, TN	\$ 838
Charlotte, NC	\$ 795
Hendersonville, TN	\$ 420
Chattanooga, TN	\$ 125

The average fee charged by the Planning Commission is below the average of \$1,129 of the responding entities although that amount is largely a function of the Memphis fee schedule. Nashville is basically in the mid-range of the reporting entities.

Final PUD

The average Nashville final PUD fee is based on the current fee schedule and an average of 9 acres per final PUD submission for FY 2003. Only four survey respondents indicated that they charge final PUD fees. The resulting comparison is as follows:

Final PUD	
Ranked From Highest to Lowest Fee	
(Based on 9 Acres)	
Memphis, TN	\$ 1,300
Nashville, TN	\$ 212
Hendersonville, TN	\$ 170
Chattanooga, TN	\$ 125

The fee charged by Memphis again is far greater than that charged by the other respondents. The average fee is \$532, which only indicates that Nashville is on the low end along with the other two respondents.

Mandatory Referrals

The following table provides a comparison of those entities reporting mandatory referral fees:

Mandatory Referrals	
Memphis, TN	\$ 300
Chattanooga, TN	\$ 250
Raleigh, NC	\$ 200
Louisville, KY	\$ 160
Nashville, TN	\$ 100

The \$100 fee charged by the Planning Commission is the lowest of those being charged. The average fee of the survey respondents is \$228.

Standard Topographical and Property Maps

The following table provides a comparison of fees charged for the provision of standard topographical and property maps by the respective planning or GIS departments. The range of fees presented in the table is provided because there are several categories of maps based on sizes, colors and other considerations.

Standard Topo/Property Map	
Ranked From Highest to Lowest Fee	
(Fees vary based on size and color)	
Louisville, KY	\$50-\$100
Knoxville, TN	\$8-\$86
Brentwood, TN	\$20-\$40
Atlanta, GA	\$25
Lebanon, TN	\$15-\$20
Chattanooga, TN	\$3-\$25
Nashville, TN	\$6-\$20
Raleigh, NC	\$5-\$10
Memphis, TN	\$5
Wilson County, TN	\$2-\$7
Winston-Salem, NC	\$3-\$5
Gallatin, TN	\$.50-\$7.50

The fees charged by the Planning Commission place Nashville slightly lower than the average fee charged. The average midpoint of fees charged by the other entities is \$14.18 while the midpoint for Nashville fees is \$13.00.

GIS Custom Service Hourly Rate

The following table provides a comparison of the hourly rates charged for customized mapping and other GIS services:

GIS Custom Service Hourly Rate	
Ranked From Highest to Lowest Fee	
Indianapolis, IN	\$ 75.00
Winston-Salem, NC	\$ 65.00
Knoxville, TN	\$ 53.00
Augusta, GA	\$ 50.00
Louisville, KY	\$ 50.00
Chattanooga, TN	\$ 30.00
Raleigh, NC	\$ 30.00
Wilson County, TN	\$ 20.00
Nashville, TN	\$ 18.00

The fee charged by the Planning Commission is the lowest of the fees being charged and far lower than the average fee of \$46.63 for the other entities.

Countywide GIS Distribution License

Only the cities of Indianapolis and Chattanooga reported providing countywide distribution licenses on a fee for service basis. The \$9,000 Indianapolis fee is broken into two components, which are a \$4,000 for all GIS data except aerial photos and an additional \$5,000 fee for all aerial photos. The fee comparison is as follows:

Countywide GIS Distribution License	
Ranked From Highest to Lowest Fee	
Indianapolis, IN	\$ 9,000
Nashville, TN	\$ 8,100
Chattanooga, TN	\$ 4,000

Additional GIS and Mapping Services Survey Information

The local governments surveyed provided a wide variety of GIS services and packaged their products in many different ways to the extent that it would be meaningless to try to make detailed comparisons of many of their services. Consequently, other than the benchmark services selected in the preceding three paragraphs, the remaining services have been summarized at Attachment H to this report.

VI. FEE RECOMMENDATIONS

After considering the cost of services, the current fees and the fees being charged by other governmental entities, the fee recommendations for specific service areas have been developed. Currently, the Planning Commission is recovering only 31% of the fee related services being provided by the Planning Department and elements of the Public Works Department. As a rule, planning departments do not achieve the 100% cost recovery rate that is normally achieved by building inspections or codes administration departments. It is, however, reasonable to expect a cost recovery rate of between 50-65% of the fee related services.

Consequently, an effort was made to recommend fees that would not more than double the current fees, that would be in line with the more aggressive fees charged by other governmental entities without exceeding the maximum fees charged, that would be consistent with fees charged in the other service areas and that would achieve an overall recovery rate of between 50-65%.

The following tables summarize the current, full cost and recommended fees; the annual full costs, current revenues and subsidies; the expected annual revenues at the recommended fees; and the potential additional annual revenues for each service area for current planning and GIS and mapping information services.

Planning & Zoning Services									
Planning Division Cost/Revenue Summary (Including Public Work Costs)									
(All Costs and Revenues Shown in Dollars)									
								Revenue	Add'l Rev
	Full	Current	Surplus		Current	Full Cost	Recom	at	at
Service Area	Cost	Revenue	(Subsidy)	Units	Fee	Fee	Fee	Rec Fee	Rec Fee
Zone Change Request	211,582	75,221	(136,361)	163	461.48	1,298.05	922.96	150,442	75,221
Preliminary Plat	101,624	26,400	(75,224)	66	400.00	1,539.75	800.00	52,800	26,400
Final Plat	167,334	59,245	(108,089)	289	205.00	579.01	410.00	118,490	59,245
Preliminary PUD	107,447	25,145	(82,302)	30	838.16	3,581.56	1,676.32	50,290	25,145
Final PUD	48,712	5,295	(43,417)	25	211.80	1,948.49	423.60	10,590	5,295
Mandatory Ref Abandon	19,905	2,000	(17,905)	20	100.00	995.23	300.00	6,000	4,000
Mandatory Ref Encroach	7,932	1,000	(6,932)	10	100.00	793.16	250.00	2,500	1,500
Mandatory Ref Other	3,369	500	(2,869)	5	100.00	673.74	200.00	1,000	500
Deferral	9,118	-	(9,118)	65	-	140.27	140.00	9,100	9,100
Subdivision Reg Amend	1,462	-	(1,462)	2	-	731.16	300.00	600	600
Preliminary Plat Revision	9,664	1,750	(7,914)	7	250.00	1,380.52	600.00	4,200	2,450
Final Plat Revision	35,239	19,680	(15,559)	96	205.00	367.07	307.50	29,520	9,840
Critical Lot Plan	3,993	-	(3,993)	250	-	15.97	15.00	3,750	3,750
Official Zoning Letter	1,897	-	(1,897)	180	-	10.54	10.00	1,800	1,800
Subarea Plan	15,195	2,500	(12,695)	250	10.00	60.78	15.00	3,750	1,250
Neighborhood Plan	1,230	200	(1,030)	40	5.00	30.75	10.00	400	200
Zoning Reg Text Amend	986	-	(986)	1	-	985.82	500.00	500	500
Urban Design Overlay	18,808	4,191	(14,618)	5	838.16	3,761.69	1,802.04	9,010	4,819
Public Hearing Sign	20,628	-	(20,628)	764	-	27.00	27.00	20,628	20,628
Final Plat Bond	25,290	8,000	(17,290)	160	50.00	158.06	100.00	16,000	8,000
Bond Release/Reduction	9,425	2,500	(6,925)	100	25.00	94.25	50.00	5,000	2,500
Total	820,837	233,627	(587,210)					496,370	262,743

Map and GIS Services									
Operations Division Cost/Revenue Summary									
(All Costs and Revenues Shown in Dollars)									
								Revenue	Add'l Rev
	Full	Current	Surplus		Current	Full Cost	Recom	at	at
Service Area	Cost	Revenue	(Subsidy)	Units	Fee	Fee	Fee	Rec Fee	Rec Fee
Standard Topo Map	3,856	4,580	724	229	20.00	16.84	17.00	3,893	(687)
Standard Prop/Zon Map	6,272	2,232	(4,040)	372	6.00	16.86	17.00	6,324	4,092
Political Map	559	390	(169)	65	6.00	8.60	9.00	585	195
11x17 Digital Aerial	1,380	492	(888)	82	6.00	16.83	17.00	1,394	902
36x24 Digital Aerial	2,080	1,400	(680)	70	20.00	29.72	30.00	2,100	700
Blueprint of Hist Aerial	3,419	812	(2,607)	203	4.00	16.84	17.00	3,451	2,639
Digital Data CD/Download	13,414	12,851	(563)	181	71.00	74.11	75.00	13,575	724
Custom Map (units in hrs)	6,061	1,584	(4,477)	88	18.00	68.88	70.00	6,160	4,576
Distribution License	12,017	10,800	(1,217)	4	2,700.00	3,004.19	3,000.00	12,000	1,200
Distrib License Update	2,798	2,640	(158)	4	660.00	699.46	700.00	2,800	160
Site Plan Map	1,498	-	(1,498)	89	-	16.83	17.00	1,513	1,513
Countywide Zoning Map	10	40	30	1	40.00	10.20	10.00	10	(30)
Total	53,364	37,821	(15,543)					53,805	15,984

The following table is a departmental cost/revenue summary summarizing the totals from the preceding tables.

Planning Department Cost/Revenue Summary					
(All Costs and Revenues Shown in Dollars)					
				Revenue	Add'l Rev
	Full	Current	Surplus	at	at
Division	Cost	Revenue	(Subsidy)	Rec Fee	Rec Fee
Planning	820,837	233,627	(587,210)	496,370	262,743
Operations	<u>53,364</u>	<u>37,821</u>	<u>(15,543)</u>	<u>53,805</u>	<u>15,984</u>
Total	874,201	271,448	(602,753)	550,175	278,727

Specific Fee Recommendations

The following paragraphs address specific fee recommendations by service area.

Zone Change Request

The recommendation is to double the fees currently being charged for zone change requests so as to achieve an average fee of \$922.96 per application. This will recover 71% of the full cost of \$1,298.05 while staying well within the range of fees charged by the other governmental entities surveyed. The recommended fee schedule is to charge \$800 for up to five acres, plus \$10.00 for each additional acre up to and including 100 acres, with an additional fee of \$5.00 an acre for applications for zone changes encompassing over 100 acres. This fee schedule should recover approximately \$75,221 in annual revenues if there is no appreciable change in the units of service and the total number of acres involved.

Preliminary Subdivision Plats

The recommendation is to double the fees currently being charged for preliminary subdivision plats as to achieve an average fee of \$800 per application. This will recover 52% of the full cost of \$1,539.75 while staying well within the range of fees charged by the other governmental entities surveyed. The recommended fee is \$200 plus \$30 per proposed lot. This fee should recover approximately \$26,400 in annual revenues if there is no appreciable change in the units of service and the total number of lots involved.

Final Subdivision Plats

The recommendation is to double the fees currently being charged for preliminary subdivision plats as to achieve an average fee of \$410 per application. This will recover 71% of the full cost of \$579.01 while staying within the range of fees charged by the other governmental entities surveyed. The recommended fee is \$200 plus \$15 per proposed lot. This fee should recover approximately \$59,245 in annual revenues if there is no appreciable change in the units of service and the total number of lots involved.

Revised Preliminary Subdivision Plat

The recommendation is to increase the fee structure of these submissions by 140%, increasing the average fee from \$250 to \$600 per plat. This would still only recover approximately 43% of the full cost. While the recommended fee is more than double the current fee, it is more in line with the recommended fee for the initial preliminary plat submission since it costs approximately 90% as much for a revised preliminary plat submission as for an initial submission. The recommended fee structure would be 75% of the fee structure recommended fee structure for preliminary plats. The specific fee structure would be to charge \$240 plus \$18 per lot. This fee should recover approximately \$2,450 in annual revenues if there is no appreciable change in the units of service and the total number of lots involved.

Revised Final Subdivision Plat

The recommendation is increase the fee by 50% over the fee currently being charged for final subdivision plats as to achieve an average fee of \$307.50 per application. This will recover 84% of the full cost of \$367.07 and bring the average fee to 75% of the fee charged for final plats. The recommended fee is \$150 plus \$11.25 per proposed lot. This fee should recover approximately \$9,840 in annual revenues if there is no appreciable change in the units of service and the total number of lots involved.

Preliminary Planned Unit Development (PUD)

The recommendation is to double the fees currently being charged for preliminary PUD requests so as to achieve an average fee of \$1,636.72 per application. This will recover 46% of the full cost of \$3,581.56 while staying within the range of fees charged by the other governmental entities surveyed. The recommended fee schedule is to charge an \$800 base fee plus \$440 an acres for 6-105 acres; \$20 an acre for 106-505 acres; and \$10 an acre for a PUD exceeding 505 acres. The recommended fee schedule for a revised or amended PUD of greater that 50 acres is to charge a \$600 base fee plus \$30 an acres for 6-105 acres; \$15 an acre for 106-505 acres; and \$7.50 an acre for a PUD exceeding 505 acres. This fee schedule should recover approximately \$25,145 in annual

revenues if there is no appreciable change in the units of service and the total number of acres involved.

Final Planned Unit Development (PUD)

The recommendation is to double the fees currently being charged for final PUD requests so as to achieve an average fee of \$423.60 per application. This will recover 22% of the full cost of \$1,948.49 while staying within the range of fees charged by the other governmental entities surveyed. The recommended fee schedule for final PUD, revised final PUD, and cancelled PUD submissions is to charge a \$400 base fee plus \$10.00 an acres for 6-105 acres; \$5.00 an acre for 106-505 acres; and \$2.50 an acre for a PUD exceeding 505 acres. This fee schedule should recover approximately \$5,295 in annual revenues if there is no appreciable change in the units of service and the total number of acres involved.

Mandatory Referral

The recommendation is to double the current fee of \$100 per mandatory referral to \$200 for all mandatory referrals except those involving property abandonment or encroachment. This fee should recover approximately \$500 in annual revenues if there is no appreciable change in the units of service. This fee would still be less than the average fees charged by other surveyed entities charging for this service.

Mandatory Referral for Encroachment

The recommendation is to increase the fee by 150% from \$100 to \$250 for mandatory referrals involving encroachments. This would still only recover 32% of the full cost of \$793.16 and would still be well within the range of fees charged by other governmental entities for this service. This fee should recover approximately \$1,500 in annual revenues if there is no appreciable change in the units of service.

Mandatory Referral for Abandonment

The recommendation is to triple the current fee to \$300 for mandatory referrals involving encroachments. This would still only recover 30% of the full cost of \$995.23 and would not exceed the highest reported fee charged by surveyed governmental entities for this service. This fee should recover approximately \$4,000 in annual revenues if there is no appreciable change in the units of service.

Sub-area Plan

The recommendation is to increase the fee to approximately from \$10 to \$15. Although this would only recover approximately 25% of the full cost of this service, it would be difficult to get the private sector to pay more now that the information has been made available on the Internet. This should recover approximately \$1,250 in annual revenues if there is no appreciable change in the units of service.

Neighborhood Plan

The recommendation is to increase the fee to approximately from \$5 to \$10, which is approximately 33% of the full cost of this service. Again, it would be difficult to get the private sector to pay more with the same information available on the Internet. This should recover approximately \$200 in annual revenues if there is no appreciable change in the units of service.

Urban Design Overlay

The recommendation is to increase the fees currently being charged for urban design overlay requests by 115% so as to achieve an average fee of \$1802.04 per application. This will recover 48% of the full cost of \$3,761.69 and be fairly consistent with the fee recommended for preliminary PUD applications when consideration is given to the additional work done by the Design Section on these applications. The recommended fee schedule is to charge an \$860 base fee plus \$43 an acres for 6-105 acres; \$21.50 an acre for 106-505 acres; and \$10.75 an acre for a PUD exceeding 505 acres. This fee schedule should recover approximately \$4,819 in annual revenues if there is no appreciable change in the units of service and the total number of acres involved.

Final Plat Bond

The recommendation is to double the current fee of \$50 per bond to \$100. This fee should recover approximately 63% of the \$158.06 full cost and approximately \$8,000 in annual revenues if there is no appreciable change in the units of service.

Final Plat Bond Release, Reduction or Extension

The recommendation is to double the current fee of \$25 per bond release, reduction or extension to \$50. This fee should recover approximately 53% of the \$94.25 full cost and approximately \$2,500 in annual revenues if there is no appreciable change in the units of service.

Subdivision Deferrals, Withdrawn Applications & Incomplete Submissions

Subdivision applications are frequently returned to the applicant due to incomplete submissions or withdrawn or deferred from further processing by the applicant pending changes. No fee is being charged for the time spent reprocessing these applications. The recommendation is to charge the full cost fee of \$140 for the additional time spent by staff members for resubmissions. This fee schedule should recover approximately \$9,100 in annual revenues if there is no appreciable change in the units of service. Actually, the units of service may decrease when the fee is charged, which would have the beneficial effect of reducing workload.

Subdivision Regulation Amendment

No fee is being charged for this service. The recommendation is to charge a fee of \$300 per application, which should recover approximately 41% of the full cost of \$735.16 and recover approximately \$600 in additional annual revenues if two such private sector applications are made per year.

Critical Lot Plan

No fee is being charged for this service. The full cost fee was determined to be \$15.97. The recommendation is to charge a \$15 fee for this service to recover approximately \$3,750 in annual revenues if there is no appreciable change in the units of service.

Official Zoning Letter

No fee is being charged for this service. The full cost fee was determined to be \$10.59. The recommendation is to charge a \$10 fee for this service to recover approximately \$1,800 in annual revenues if there is no appreciable change in the units of service.

Zoning Regulation Text Amendment

No fee is being charged for this service. The recommendation is to charge a fee of \$500 per application, which should recover approximately 50% of the full cost of \$1,034.62 and recover approximately \$500 in additional annual revenues if one such private sector application is made per year. A \$500 would be in line with the \$550 and \$500 fees charged by the cities of Winston-Salem and Charlotte, respectively. It should be noted that an ordinance change would have to be made by the Metro Council to establish a fee for this service.

Public Hearing Sign

No fee is being charged for this service. The recommendation is to charge a \$27 per sign fee to cover the cost of materials only with the other associated costs covered to some extent by the cost of the application submission for the respective service area. This fee schedule should recover approximately \$20,628 in annual revenues if there is no appreciable change in the units of service. (Note: The City of Winston-Salem charges a \$90 fee for signs to cover the cost of issuing the signs as well as associated material costs.)

Standard 36" by 24" Topographical Map

The current fee for providing these maps is \$20.00. The average full cost was calculated to be \$16.84. The recommendation is to decrease the fee to \$17.00 per map. This would result in a loss of \$687 per year based on the current volume of maps provided.

Standard 36" by 24" Property or Zoning Map

The current fee for providing these maps is \$6.00. The average full cost was calculated to be \$16.86. The recommendation is to increase the fee to \$17.00 per map. This would result in \$4,092 in additional revenue per year based on the current volume of maps provided.

Political Map

The current fee for providing these maps is \$6.00. The average full cost was calculated to be \$8.60. The recommendation is to increase the fee to \$9.00 per map. This would result in \$195 in additional revenue per year based on the current volume of maps provided.

11" by 17" Digital Aerial Map

The current fee for providing these maps is \$6.00. The average full cost was calculated to be \$16.83. The recommendation is to increase the fee to \$17.00 per map. This would result in \$902 in additional revenue per year based on the current volume of maps provided.

36" by 24" Digital Aerial Map

The current fee for providing these maps is \$20.00. The average full cost was calculated to be \$29.72. The recommendation is to increase the fee to \$30.00 per map.

This would result in \$700 in additional revenue per year based on the current volume of maps provided.

Blueprints of Historical Aerial Map

The current fee for providing blueprints of historical aerial maps is \$4.00. The average full cost was calculated to be \$16.84. The recommendation is to increase the fee to \$17.00 per blueprint. This would result in \$2,639 in additional revenue per year based on the current volume of blueprints provided.

Digital Data on CD or Download

The current fee for this service is \$71 per map tile. The average full cost was calculated to be \$74.11. The recommendation is to increase the fee to \$75.00 per map tile. This would result in \$724 in additional revenue per year based on the current volume of blueprints provided.

Customized Mapping Services

The current fee for customized mapping services is \$18.00 per hour of services provided. The average full cost was calculated to be \$68.88. Fees charge by other surveyed governmental entities ranged from \$20.00 to \$75.00 and averaged \$53.29 per hour. The recommendation is to increase the fee to \$70.00 per hour. This would result in \$4,576 in additional revenue per year based on the current hours of customized service provided.

Countywide Data Distribution License

The department provides private sector customers with a countywide download of GIS data with a three year license to distribute this data for a fee of \$8,100, equating to an average of \$2,700 a year per customer for this service. The average full cost was calculated to be \$3,004.19 per customer per year. The recommendation is to increase the fee for this service to \$9,000 per license, which equates to \$3,000 per customer per year. This would result in \$1,200 in additional revenue per year based on the current volume of services provided.

Countywide Data Distribution License Update

Customers receiving the countywide data distribution license have an option to receive quarterly data updates for an additional \$660 a year. The average full cost was calculated to be \$699.46 per customer per year. The recommendation is to increase the

fee for this service to \$700 per update. This would result in \$160 in additional revenue per year based on the current volume of services provided.

Countywide Zoning Map

Customers occasionally request countywide zoning maps. The fee for this service is \$40.00. The average full cost was calculated to be \$10.20. The recommendation is to decrease the fee to \$10.00 per map. This would result in a loss of \$30 per year based on the current volume of maps provided.

Site Plan Map

No fee is currently charged for the provision of site plan maps. The average full cost was calculated to be \$16.83. The recommendation is to increase the fee to \$17.00 per map. This would result in \$1,513 in additional revenue per year based on the current volume of maps provided.

ATTACHMENT A

PUD REVENUES

FOR

FISCAL YEAR 2003-2003

ATTACHMENT B

PLANNING DEPARTMENT PLANNING DIVISION TASK & TIME ANALYSIS

Notes Regarding Planning Commission Current Planning Labor Distribution

- All times are expressed in decimal hour equivalents to the nearest one hundredth: that is, .08 equals 5 minutes and .17 equals 10 minutes, etc.
- All times are times per unit of service: that is, times shown for PRC, DRC and other such meetings are the average times spent on one preliminary plat, zone change request or other type of submission and not the total meeting times. Also, other unit times such as preparing maps, providing notices to property owners, agenda preparation, etc. are for times per unit and not the total times per batches of units.
- Meeting times where more than one planner is present are multiplied by the number of planners present. For example: if it takes 10 minutes per zone change request for a PRC meeting, that time was multiplied by five planners (with the assumption that five planners would be present) for a total of 50 minutes or .85 hours of planner time. (Actually, multiplied the rounding of .17 hours for 10 minutes by 5).
- The titles across the top of the page represent the following positions and staff members:
 - MII – Planning Manager II
 - PIII – Planner III
 - P – Planners
 - PT – Planning Technicians
 - OSI – Office Support Specialist I
 - OSII – Office Support Specialist II
 - SIII – Secretary III
 - CP – Community Planners
 - PW – Public Works
 - AD – Assistant Director

Average Direct Labor Hours per Zone Change Request

	MII	PIII	P	PT	OSI	OSII	SIII	CP	PW	AD
Receive at front counter			0.08							
Completeness check and enter database					0.58					
Prepare map				0.17						
Prepare list for notices to adjacent property owners				0.50			0.50			
Examine application and compare with files in system			0.50							
Review file with regard to policy			1.00							
Call applicant on issues			0.05							
PRC meeting (5 division planners & 2 community planners)	0.17	0.17	0.85	0.17				0.34		0.17
Call applicant on issues and enter comments in file			0.33							
DRC meeting (5 division planners)	0.08	0.08	0.40	0.08						0.08
Call applicant on questions			0.17							
Write staff report			1.00							
Prepare and send public notices							0.50			
Prepare signs				0.37						
Meeting between Planner III and Planner I		0.17	0.17							
Determine need for photos			0.25							
Site visit			1.00							
Take photos				0.35						
Community Plans review										
Public Works Engineering review and analysis									0.59	
Public Works Traffic Engineering review and analysis									5.34	
Prepare for slide show			0.25	0.35						
Slide show (5 division planners)	0.33	0.33	1.65	0.33						
Overall staff and applicant coordination	0.50									
Prepare MPC agenda				0.03			0.41			
Prepare MPC consent agenda and Asst Director notes							0.09			
Mail MPC meeting packets							0.50			
Prepare newspaper ad							0.50			
Prepare labels and folders; address letters							0.04			
MPC meeting (Estimated 35% on consent agenda)	0.25									0.25
MPC meeting minutes				0.50						
Prepare action agenda after MPC meeting							0.03			
Prepare file for Metro Council			0.25							
Prepare maps for signs				0.17						
Meeting between Planner III and Planner I		0.25	0.25							
Check file		0.25								
Post signs				0.50						
Prepare Council Bill							0.75			
Corrections to Council Bill		0.21								
Rework Council Bill							0.64			
Recheck Council Bill		0.07								
Reword Council Bill							0.42			
Review Council Bill	0.17									
Prepare report for second reading						0.50				
Prepare and send public notices				0.50			0.50			
Mail bill copies to Council Members						0.08				
Attend P&Z Committee meeting	0.08									
Prepare report for P&Z Committee						0.50				
LIS update	0.00	0.00	0.00	1.19	0.00	0.00	0.00	0.00	0.00	0.00
Total Hours	1.58	1.53	8.20	5.21	0.58	1.08	4.88	0.34	5.93	0.50

Average Direct Labor Hours per Subdivision Preliminary Plat										
	MII	PIII	P	PT	OSI	OSII	SIII	CP	PW	AD
Receive at front counter			0.08							
Completeness check and enter database					1.00					
Prepare map				0.17						
Prepare list for notices to adjacent property owners				0.50			0.50			
Preliminary review			2.00							
PRC meeting (5 division planners & 2 community planners)	0.17	0.17	0.85	0.17				0.34		0.17
Follow up on PRC comments			0.50							
In-depth review			1.50							
DRC meeting (5 division planners)	0.17	0.17	0.85	0.17						0.17
Compile comments and send to applicant			0.75							
Review revised plans			0.50							
Distribute plans to agencies			0.17							
Resolve issues			2.00							
Write staff report			1.00							
Take photos				0.35						
Community Plans review								1.11		
Public Works Engineering review and analysis									2.90	
Public Works Traffic Engineering review and analysis									2.65	
Prepare for slide show			0.25	0.35						
Slide show (5 division planners)	0.33	0.33	1.65	0.33						
Overall staff and applicant coordination	0.50									
Prepare MPC agenda				0.03			0.41			
Prepare MPC consent agenda and Asst Director notes							0.09			
Mail MPC meeting packets							0.50			
Prepare newspaper ad							0.50			
Prepare labels and folders							0.02			
Pull addresses from zone change folders for letters							0.02			
MPC meeting (Estimated 15% on consent agenda)	0.33									0.33
MPC meeting minutes				0.50						
Prepare action agenda after MPC meeting							0.03			
Prepare file for Metro Council			0.25							
Meeting between Planner III and Planner I		0.25	0.25							
Post signs				0.50						
Check file		0.25								
Prepare Council Bill							0.75			
Corrections to Council Bill		0.25								
Rework Council Bill							0.64			
Recheck Council Bill		0.07								
Reword Council Bill							0.42			
Review Council Bill	0.17									
Prepare report for second reading						0.50				
Prepare and send public notices				0.50			0.50			
Mail bill copies to Council Members						0.08				
Attend P&Z Committee meeting	0.08									
Prepare report for P&Z Committee						0.50				
LIS update	0.00	0.00	0.00	1.19	0.00	0.00	0.00	0.00	0.00	0.00
Total Hours	1.75	1.49	12.60	4.76	1.00	1.08	4.38	1.45	5.55	0.67

Average Direct Labor Hours per Subdivision Final Plat										
	MII	PIII	P	PT	OSI	OSII	SIII	CP	PW	AD
Receive at front counter			0.08							
Completeness check and enter database					1.00					
Prepare map				0.17						
Preliminary review			0.33							
PRC meeting (5 division planners & 2 community planners)	0.08	0.08	0.40	0.08				0.17		0.08
Follow up on PRC comments			0.17							
In-depth review			0.50							
DRC meeting (5 division planners)	0.08	0.08	0.40	0.08						0.08
Compile comments and send to applicant			0.33							
Review revised plans			0.25							
Distribute plans to agencies			0.17							
Resolve issues			0.75							
Take photos				0.35						
Public Works Engineering review and analysis									1.35	
Public Works Traffic Engineering review and analysis									1.37	
Overall staff and applicant coordination	0.25	0.50								
Prepare MPC agenda				0.03			0.41			
Prepare MPC consent agenda and Asst Director notes							0.09			
Mail MPC meeting packets							0.50			
Prepare newspaper ad							0.50			
Prepare labels and folders							0.02			
Pull addresses from zone change folders for letters							0.02			
MPC meeting (Estimated 90% on consent agenda)	0.08									0.08
MPC meeting minutes				0.50						
Prepare action agenda after MPC meeting							0.03			
Prepare file for Metro Council			0.25							
Prepare milar and record plat				0.50						
LIS update	0.00	0.00	0.00	1.19	0.00	0.00	0.00	0.00	0.00	0.00
Total Hours	0.49	0.66	3.63	2.90	1.00	0.00	1.57	0.17	2.72	0.24

0.49 0.66 3.63 2.90 1.00 0.00 1.57 0.17 2.72 0.24

Average Direct Labor Hours per Preliminary PUD and PUD Amendment										
	MII	PIII	P	PT	OSI	OSII	SIII	CP	PW	AD
Receive at front counter			0.08							
Prepare map				0.17						
Prepare list for notices to adjacent property owners				0.50			0.50			
Completeness check and enter database			1.00							
Preliminary review			0.75							
PRC meeting (5 division planners & 2 community planners)	0.33	0.33	1.67	0.33				0.67		0.33
In-depth review			3.00							
Site Visit			1.00							
DRC meeting (5 division planners)	0.50	0.50	2.50	0.50						0.50
Comments to applicant			1.00							
Review revised plan			2.00							
Resolve issues			2.00							
Write staff report			1.00							
Prepare for Planning Commission			0.50							
Prepare signs				0.37						
Take photos				0.35						
Community Plans review								1.11		
Public Works Engineering review and analysis									19.09	
Public Works Traffic Engineering review and analysis									14.53	
Prepare for slide show			0.25	0.35						
Slide show (5 division planners)	0.50	0.50	2.50	0.50						
Overall staff and applicant coordination	0.50	0.50								
Prepare MPC agenda				0.03			0.41			
Prepare MPC consent agenda and Asst Director notes							0.09			
Mail MPC meeting packets							0.50			
Prepare newspaper ad							0.50			
Prepare labels and folders							0.02			
Pull addresses from zone change folders for letters							0.02			
MPC meeting (Estimated 50% on consent agenda)	0.25									0.25
MPC meeting minutes				0.50						
Prepare action agenda after MPC meeting							0.03			
Prepare file for Metro Council			0.25							
Prepare maps for signs				0.17						
Post signs				0.50						
Meeting between Planner III and Planner I		0.25	0.25							
File check		0.25								
Prepare Council Bill							0.75			
Corrections to Council Bill (40% of cases)		0.25								
Rework Council Bill							0.64			
Recheck Council Bill		0.08								
Reword Council Bill							0.42			
Review Council Bill	0.17									
Prepare report for second reading						0.50				
Prepare and send public notices				0.50			0.50			
Mail bill copies to Council Members						0.08				
Attend P&Z Committee meeting	0.08									
Prepare report for P&Z Committee						0.50				
LIS update	0.00	0.00	0.00	1.19	0.00	0.00	0.00	0.00	0.00	0.00
Total Hours	2.33	2.66	19.75	5.96	0.00	1.08	4.38	1.78	33.62	1.08

Average Direct Labor Hours per Final PUD and PUD Cancellation											
	MII	PIII	P	PT	OSI	OSII	SIII	CP	PW	AD	
Receive at front counter			0.08								
Prepare map				0.17							
Prepare list for notices to adjacent property owners				0.50			0.50				
Completeness check and enter database			0.50								
Preliminary review			0.33								
PRC meeting (5 division planners & 2 community planners)	0.17	0.17	0.85	0.17				0.34		0.17	
In-depth review			1.00								
Site Visit			1.00								
DRC meeting (5 division planners)	0.50	0.50	2.50	0.50						0.50	
Comments to applicant			0.50								
Review revised plan			0.75								
Resolve issues			2.00								
Write staff report			0.50								
Prepare for Planning Commission			0.50								
Prepare signs				0.37							
Take photos				0.35							
Public Works Engineering review and analysis									8.77		
Public Works Traffic Engineering review and analysis									7.27		
Prepare for slide show			0.25	0.35							
Slide show (5 division planners)	0.50	0.50	2.50	0.50							
Overall staff and applicant coordination	0.25	0.50									
Prepare MPC agenda				0.03			0.41				
Prepare MPC consent agenda and Asst Director notes							0.09				
Mail MPC meeting packets							0.50				
Prepare newspaper ad							0.50				
Prepare labels and folders							0.02				
Pull addresses from zone change folders for letters							0.02				
MPC meeting (Estimated 90% on consent agenda)	0.08									0.08	
MPC meeting minutes				0.50							
Prepare action agenda after MPC meeting							0.03				
LIS update	0.00	0.00	0.00	1.19	0.00	0.00	0.00	0.00	0.00	0.00	
Total Hours	1.50	1.67	13.26	4.63	0.00	0.00	2.07	0.34	16.04	0.75	

Average Direct Labor Hours per Mandatory Referral										
	MII	PIII	P	PT	OSI	OSII	SIII	CP	PW	AD
Receive at front counter			0.08							
Completeness check and enter database					0.58					
Prepare map				0.17						
Prepare list for notices to adjacent property owners				0.50			0.50			
Create memo for other agencies			0.08							
Create e-mail			0.25							
Review file with regard to policy			0.33							
Call applicant on issues			0.50							
Call applicant on questions			0.17							
Public Works review and analysis									5.08	
Write staff report			0.33							
Prepare and send public notices							0.50			
Prepare for slide show			0.25	0.35						
Slide show (5 division planners)	0.33	0.33	1.65	0.33						
Overall staff and applicant coordination	0.25	0.50								
Prepare MPC agenda				0.03			0.41			
Prepare MPC consent agenda and Asst Director notes							0.09			
Mail MPC meeting packets							0.50			
Prepare newspaper ad							0.50			
Prepare labels and folders							0.02			
Pull addresses from zone change folders for letters							0.02			
MPC meeting (Estimated 85% on consent agenda)	0.08									0.08
MPC meeting minutes				0.50						
Prepare action agenda after MPC meeting							0.03			
Prepare file for Metro Council			0.25							
Prepare maps for signs				0.17						
Meeting between Planner III and Planner I		0.25	0.25							
File check		0.25								
Prepare Council Bill							0.75			
Corrections to Council Bill (40% of cases)		0.25								
Rework Council Bill							0.64			
Recheck Council Bill		0.08								
Reword Council Bill							0.42			
Review Council Bill	0.17									
Prepare report for second reading						0.50				
Prepare and send public notices				0.50			0.50			
Mail bill copies to Council Members						0.08				
Attend P&Z Committee meeting	0.08									
Prepare report for P&Z Committee						0.42				
LIS update	0.00	0.00	0.00	1.19	0.00	0.00	0.00	0.00	0.00	0.00
Total Hours	0.91	1.66	4.14	3.74	0.58	1.00	4.88	0.00	5.08	0.08

Average Direct Labor Hours per Subdivision Final Plat Revision										
	MII	PIII	P	PT	OSI	OSII	SIII	CP	PW	AD
Receive at front counter			0.08							
Completeness check and enter database					0.50					
Prepare map				0.17						
Preliminary review			0.33							
PRC meeting (5 division planners & 2 community planners)	0.04	0.04	0.20	0.04				0.08		0.04
Follow up on PRC comments			0.08							
In-depth review			0.33							
DRC meeting (5 division planners)	0.08	0.08	0.40	0.08						0.08
Compile comments and send to applicant			0.17							
Review revised plans			0.17							
Distribute plans to agencies			0.08							
Resolve issues			0.25							
Take photos				0.35						
Public Works Engineering review and analysis									1.35	
Public Works Traffic Engineering review and analysis									1.07	
Overall staff and applicant coordination	0.17	0.25								
Prepare milar and record plat				0.50						
LIS update	0.00	0.00	0.00	1.19	0.00	0.00	0.00	0.00	0.00	0.00
Total Hours	0.29	0.37	2.09	2.33	0.50	0.00	0.00	0.08	2.42	0.12

0.29 0.37 2.09 2.33 0.5 0 0.08 2.42 0.12

Average Direct Labor Hours per Urban Design Overlay											
	MI	PII	P	PT	OSI	OSII	SIII	DS	CP	PW	AD
Receive at front counter			0.08								
Prepare map				0.17							
Prepare list for notices to adjacent property owners				0.50			0.50				
Completeness check and enter database			1.00								
Preliminary review			0.75								
PRC meeting (5 division planners & 2 community planners)	0.33	0.33	1.67	0.33					0.67		0.33
In-depth review								3.00			
Site Visit			1.00								
DRC meeting (5 division planners)	0.50	0.50	2.50	0.50							0.50
Comments to applicant			1.00								
Review revised plan			2.00					2.00			
Resolve issues								2.00			
Write staff report			1.00								
Prepare for Planning Commission			0.50								
Prepare signs				0.37							
Take photos				0.35							
Community Plans review									1.11		
Public Works Engineering review and analysis										19.09	
Public Works Traffic Engineering review and analysis										14.53	
Prepare for slide show			0.25	0.35							
Slide show (5 division planners)	0.50	0.50	2.50	0.50							
Overall staff and applicant coordination	0.50	0.50									
Prepare MPC agenda				0.03			0.41				
Prepare MPC consent agenda and Asst Director notes							0.09				
Mail MPC meeting packets							0.50				
Prepare newspaper ad							0.50				
Prepare labels and folders							0.02				
Pull addresses from zone change folders for letters							0.02				
MPC meeting (Estimated 50% on consent agenda)	0.25										0.25
MPC meeting minutes				0.50							
Prepare action agenda after MPC meeting							0.03				
Prepare file for Metro Council			0.25								
Prepare maps for signs				0.17							
Post signs				0.50							
Meeting between Planner III and Planner I		0.25	0.25								
File check		0.25									
Prepare Council Bill							0.75				
Corrections to Council Bill (40% of cases)		0.25									
Rework Council Bill							0.64				
Recheck Council Bill		0.08									
Reword Council Bill							0.42				
Review Council Bill	0.17										
Prepare report for second reading						0.50					
Prepare and send public notices				0.50			0.50				
Mail bill copies to Council Members						0.08					
Attend P&Z Committee meeting	0.08										
Prepare report for P&Z Committee						0.50					
LIS update	0.00	0.00	0.00	1.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Hours	2.33	2.66	14.75	5.96	0.00	1.08	4.38	7.00	1.78	33.62	1.08

Average Direct Labor Hours per Subdivision Preliminary Plat Revision										
	MII	PIII	P	PT	OSI	OSII	SIII	CP	PW	AD
Receive at front counter			0.08							
Completeness check and enter database					1.00					
Prepare map				0.17						
Prepare list for notices to adjacent property owners				0.50			0.50			
Preliminary review			1.25							
PRC meeting (5 division planners & 2 community planners)	0.17	0.17	0.85	0.17				0.34		0.17
Follow up on PRC comments			0.33							
In-depth review			1.00							
DRC meeting (5 division planners)	0.17	0.17	0.85	0.17						0.17
Compile comments and send to applicant			0.50							
Review revised plans			0.33							
Distribute plans to agencies			0.17							
Resolve issues			1.25							
Write staff report			0.75							
Take photos				0.35						
Community Plans review								1.11		
Public Works Engineering review and analysis									2.90	
Public Works Traffic Engineering review and analysis									2.06	
Prepare for slide show			0.25	0.35						
Slide show (5 division planners)	0.25	0.25	1.25	0.25						
Overall staff and applicant coordination	0.50									
Prepare MPC agenda				0.03			0.41			
Prepare MPC consent agenda and Asst Director notes							0.09			
Mail MPC meeting packets							0.50			
Prepare newspaper ad							0.50			
Prepare labels and folders							0.02			
Pull addresses from zone change folders for letters							0.02			
MPC meeting (Estimated 15% on consent agenda)	0.33									0.33
MPC meeting minutes				0.50						
Prepare action agenda after MPC meeting							0.03			
Prepare file for Metro Council			0.25							
Meeting between Planner III and Planner I		0.25	0.25							
Post signs				0.50						
Check file		0.25								
Prepare Council Bill							0.75			
Corrections to Council Bill		0.25								
Rework Council Bill							0.64			
Recheck Council Bill		0.07								
Reword Council Bill							0.42			
Review Council Bill	0.17									
Prepare report for second reading						0.50				
Prepare and send public notices				0.50			0.50			
Mail bill copies to Council Members						0.08				
Attend P&Z Committee meeting	0.08									
Prepare report for P&Z Committee						0.50				
LIS update	0.00	0.00	0.00	1.19	0.00	0.00	0.00	0.00	0.00	0.00
Total Hours	1.67	1.41	9.36	4.68	1.00	1.08	4.38	1.45	4.96	0.67

1.67 1.41 9.36 4.68 1.00 1.08 4.38 1.45 4.96 0.67

Average Direct Labor Hours per Bond for Final Plat		
Obtain bond amounts from other Metro agencies	OSI	0.25
Provide bond amounts based on project costs	PW Engr	2.00
Obtain file from planner and ensure that all approvals have been made	OSI	0.08
Obtain bond application and fee from applicant	OSI	0.08
Calculate bond amount and write letters to applicant & financial institutions	OSI	0.25
If letter of credit, send guidelines; otherwise draft performance agreement	OSI	0.30
Resolve issues	OSI	1.00
Put packet together and have notarized	OSI	0.17
Attach bond to performance agreement with corporate resolution	OSI	0.25
Send packet to Legal Department	OSI	0.08
Enter data into database	OSI	0.25
Let planner know when bond is returned from Legal	OSI	0.08
Total		4.79

Average Direct Labor Hours per Bond Reduction, Extension or Release Agreement		
Obtain bond amounts from other Metro agencies	OSI	0.25
Provide bond amounts based on project costs	PW Engr	1.00
Generate letter for revised amount	OSI	0.33
Obtain file from planner and ensure that all approvals have been made	OSI	0.08
Obtain bond application and fee from applicant	OSI	0.08
Resolve issues	OSI	0.75
Calculate bond amount and write letters to applicant & financial institutions	OSI	0.25
Enter data into database	OSI	0.25
File in safe	OSI	0.08
Total		3.07

Average Direct Labor Hours for Other Type Submissions				
				Community
	Planner III	Planner	Planning Tech	Planner
Critical Lot Plan			0.33	
Zoning Information Letter			0.50	
Amendments to Subdivision Plan	12			
Deferral		2		
Subarea Plan Amendment				12

PUD Applications for 2003 Fiscal Year

Preliminary PUDs

	AGENDATE	ACTION	MPCNUMB	CNUMB	REQACT	ACRES
1	12-Dec-02	DI (10-0-0)	2002P-008G-06		Prelim	126.72
2	14-Nov-02	X (6-1-0)	2002P-006G-14	BL2002-1270	Prelim	223.57
3	14-Nov-02	AWC (8-0-0)	2002P-007U-10	BL2002-1257	Prelim	0.9
4	14-Nov-02	A (8-0-0)	2002P-005U-10	BL2002-1266	Prelim	2.06
5	14-Nov-02	AWC (8-0-0)	2002P-002G-02	BL2002-1081	Prelim	6.26

Total: 5

Revision to Preliminary PUDs

	AGENDATE	ACTION	MPCNUMB	CNUMB	REQACT	ACRES
1	12/12/2002	AWC (10-0-0)	155-74-G-14		Rev to Pre	11.11
2	12/12/2002	AWC (10-0-0)	88P-020G-04		Rev to pre	
3	12/12/2002	AWC (10-0-0)	103-79-G-14		Rev to Pre	5.3
4	12/12/2002	AWC (10-0-0)	28-79G-13		Rev to Pre	6.4
5	12/12/2002	AWC (10-0-0)	269-84-G-14		Rev to Pre	3.04
6	12/12/2002		1-74G-13		Rev to Pre	71.63
7	12/12/2002		102-79-G-14		Rev to Pre	1.27
8	12/12/2002	AWC (10-0-0)	88P-068G-13		Rev to Pre	26.65
9	12/12/2002		73-85-P-06		Rev to Pre	225.63
10	12/12/2002	AWC (10-0-0)	139-80-U-08		Rev to Pre	4.08
11	11/14/2002	AWC (8-0-0)	206-83-G-13		Rev to Pre	18.3
12	11/14/2002		154-79-U-07		Rev to Pre	0.93
13	11/14/2002	AWC (8-0-0)	93P-023G-14		Rev to Pre	0.81
14	10/24/2002	AWC (7-0-0)	53-84-U-12		Rev to Pre	54.65
15	10/24/2002		125-78-U-12		Rev to Pre	12.41
16	10/24/2002		38-79-G-04		Rev to Pre	7.49
17	10/10/2002	AWC (7-0-0)	88P-009G-12		Rev to Pre	57.47
18	10/10/2002		1-86-P-10		Rev to Pre	2.32
19	10/10/2002	AWC (7-0-0)	65-82-U-10		Rev to Pre	0.53
20	10/10/2002	AWC (7-0-0)	9-77-U-12		Rev to Pre	7.31
21	10/10/2002	AWC (7-0-0)	239-84-G-13		Rev to Pre	1.2
22	10/10/2002	AWC (7-0-0)	182-83-G-03		Rev to Pre	132.5
23	9/12/2002	AWC (7-0-0)	84-87-U-13		Rev to Pre	5.73

Total: 23

Amended Preliminary PUDs

	AGENDATE	ACTION	MPCNUMB	CNUMB	REQACT	ACRES
1	11/14/2002	AWC (7-1-0)	95P-019G-13	BL2002-1259	Amend Prel	
2	11/14/2002	AWC (8-0-0)	61-85-P-13	BL2002-1264	Amend Prel	8.36

Total: 2

Final PUDs

	AGENDATE	ACTION	MPCNUMB	CNUMB	REQACT	ACRES
1	5/8/2003	A (8-0-0)	2001UD-001G-12	BL2001-671	Final	8.9
2	3/27/2003	AWC (9-0-0)	2002P-007U-10	BL2002-1257	Final	0.9
3	12/12/2002	AWC (10-0-0)	88P-009G-12		Final	4.26
4	12/12/2002	AWC (10-0-0)	9-77-U-12		Final	7.32
5	12/12/2002	AWC (10-0-0)	93P-023G-14		Final	0.81
6	12/12/2002		191-72-G-14		Final	1.56

PUD Applications for 2003 Fiscal Year

7	12/12/2002	AWC (10-0-0)	18-86P-14		Final	0.5
8	11/14/2002	AWC (8-0-0)	2002P-004G-04	BL2002-1158	Final	3.59
9	10/24/2002		102-86-P-06		Final	9.77
10	10/10/2002	AWC (7-0-0)	27-87-P-03		Final	8.49
11	10/10/2002	AWC (7-0-0)	2000P-005G-06	BL2002-1085	Final	6.64
12	10/10/2002	AEC (7-0-0)	88P-009G-12		Final	7.6
13	10/10/2002	AWC (7-0-0)	98P-002G-13		Final	25.04
14	10/10/2002	AWC (7-0-0)	235-84-G-04	BL2002-1100	Final	44.7
15	9/12/2002	Admin	111-79-G-13		Final	13.4
16	9/12/2002	AWC (7-0-0)	36-76-G-14		Final	5
17	8/22/2002	A (9-0-0)	210-73-G-14	BL2002-1003	Final	1.44
18	8/22/2002	A (9-0-0)	74-79-G-13		Final	5.19
19	8/22/2002	A (9-0-0)	84-87-P-13		Final	13.72
20	8/22/2002	AWC (9-0-0)	74-79-G-13		Final	2.42
Total: 20						

Revision to Final PUDs

	AGENDATE	ACTION	MPCNUMB	CNUMB	REQACT	ACRES
1	11/14/2002	A (6-0-0)	149-69-G-04		Rev to fin	1
2	10/10/2002		97P-010U-13		Rev to fin	8.09
Total: 2						

Cancelled PUDs

	AGENDATE	ACTION	MPCNUMB	CNUMB	REQACT	ACRES
1	10/10/2002	A (7-0-0)	88P-023G-03	BL2002-1229	Cancel PUD	22.97
2	8/22/2002	Withdrawn	96P-007G-12		Cancel	4.14
Total: 2						

Revised Preliminary and Approved Final PUDs

	AGENDATE	ACTION	MPCNUMB	CNUMB	REQACT	ACRES
1	10/10/2002	AWC (7-0-0)	2000P-003G-06	BL2000-231	Rev P & F	52.06
Total: 1						

Total PUD Applications: 55

Community Plans Section

Two Planner III: Includes time spent in PRC meetings which entails an average of two people each spending approximately 20 minutes for preliminary PUD and urban design overlay application; 10 minutes for each zone change request, preliminary plat and final plat submission; and 5 minutes for each final plat submission.

Transportation Planner: Spends an average of 6 hours a month for Preliminary PUD and preliminary plats for 72 hours a year for 30 preliminary PUD and 73 preliminary plat submissions. This equates to .70 hours or 42 minutes per submission.

Planner II: Spends an average of one hour of work for each sub-area plan sold and approximately one-half hour work for each neighborhood plan sold.

Planner I: Spends an average of 3.5 hours a month for Preliminary PUD and preliminary plats for 72 hours a year for 30 preliminary PUD and 73 preliminary plat submissions. This equates to .41 hours or 42 minutes per submission.

The following table summarizes the average Community Plans Section work-hours for planning and zoning activities.

Community Plans Current Planning Hours										
	Prelim	Final	Prelim	Final	Zone	Urban	Sub-area	Neigh	Prelim	Final
	Plat	Plat	PUD	PUD	Change	Overlay	Plan	Plan	Plat Rev	Plat Rev
Planner III	0.34	0.17	0.67	0.34	0.34	0.67	0.00	0.00	0.34	0.08
Planner II	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.50	0.00	0.00
Transportation Planner	0.70	0.00	0.70	0.00	0.00	0.70	0.00	0.00	0.70	0.00
Planner I	<u>0.41</u>	<u>0.00</u>	<u>0.41</u>	<u>0.00</u>	<u>0.00</u>	<u>0.41</u>	<u>0.00</u>	<u>0.00</u>	<u>0.41</u>	<u>0.00</u>
Total	1.45	0.17	1.78	0.34	0.34	1.78	1.00	0.50	1.45	0.08

ATTACHMENT C

PUBLIC WORKS DEPARTMENT TASK & TIME ANALYSIS

Public Works Hours Spent on Planning Commission Service Areas

Note: Employees have an average of 1800 available work hours per year after making an allowance for sick leave, vacation, holiday and training hours.

Public Works Engineering Consultant Services

EIT

Subdivision Projects: 19.5% of available hours times 1800 hours equals 351 hours.

On the average, preliminary plats are twice as labor intensive as final plats.

Letting “2x” represent preliminary plats and “x” represent final plats, the respective comparative unit of service workloads for the these two service areas (with a total of 73 preliminary and 385 final plats per year) is solved by the following formula:

$73(2x) + 385x = 351$ hours with results of 1.32 hours per preliminary plat and .66 hours per final plat.

PUD Projects: 19.5% of available hours times 1800 hours equals 351 hours.

On the average, preliminary PUDs are twice as labor intensive as final PUDs.

Letting “2x” represent preliminary PUDs and “x” represent final PUDs, the respective comparative unit of service workloads for the these two service areas (with a total of 30 preliminary and 25 final PUDs per year) is solved by the following formula:

$30(2x) + 25x = 351$ hours with results of 8.26 hours per preliminary PUD and 4.13 hours per final PUD.

Zone Change Requests: 1% of available hours times 1800 hours equals 18 hours.

18 hours divided by 163 zone change requests equates to an average of .11 hours per request.

Technical Specialist II

Subdivision Projects: 14.5% of available hours times 1800 hours equals 261 hours.

On the average, preliminary plats are twice as labor intensive as final plats.

Letting “2x” represent preliminary plats and “x” represent final plats, the respective comparative unit of service workloads for the these two service areas (with a total of 73 preliminary and 385 final plats per year) is solved by the following formula:

$73(2x) + 385x = 261$ hours with results of .98 hours per preliminary plat and .49 hours per final plat.

PUD Projects: 14.5% of available hours times 1800 hours equals 261 hours.

On the average, preliminary PUDs are twice as labor intensive as final PUDs.

Letting “2x” represent preliminary PUDs and “x” represent final PUDs, the respective comparative unit of service workloads for the these two service areas (with a total of 30 preliminary and 25 final PUDs per year) is solved by the following formula:

$30(2x) + 25x = 261$ hours with results of 6.14 hours per preliminary PUD and 3.07 hours per final PUD.

Zone Change Requests: 1% of available hours times 1800 hours equals 18 hours.
18 hours divided by 163 zone change requests equates to an average of .11 hours per request.

Engineer III

Subdivision Projects: 6.67% of available hours times 1800 hours equals 120 hours.
On the average, preliminary plats are three times as labor intensive as final plats.
Letting “3x” represent preliminary plats and “x” represent final plats, the respective comparative unit of service workloads for the these two service areas (with a total of 73 preliminary and 385 final plats per year) is solved by the following formula:
 $73(3x) + 385x = 120$ hours with results of .6 hours per preliminary plat and .2 hours per final plat.

PUD Projects: 10% of available hours times 1800 hours equals 180 hours.
On the average, preliminary PUDs are three times as labor intensive as final PUDs.
Letting “3x” represent preliminary PUDs and “x” represent final PUDs, the respective comparative unit of service workloads for the these two service areas (with a total of 30 preliminary and 25 final PUDs per year) is solved by the following formula:
 $30(3x) + 25x = 180$ hours with results of 4.69 hours per preliminary PUD and 1.57 hours per final PUD.

Zone Change Requests: 3.33% of available hours times 1800 hours equals 60 hours.
60 hours divided by 163 zone change requests equates to an average of .37 hours per request.

Technical Specialist I

Subdivision Final Plat Bonds: Spends approximately two hours reviewing the application and providing project cost data and other information regarding the project.

Subdivision Final Plat Bond Releases, Reductions and Extensions: Spends approximately one hour reviewing the application and providing project cost data and other information regarding the project.

Engineering Tech III

Mandatory Referrals: Spends approximately 10 minutes for mandatory referrals regarding property abandonment and 20 minutes for other mandatory referrals.

Technical Specialist II

Mandatory Referrals: Spends an average of 2.5 hours for mandatory referrals involving encroachment on metro property or right-of-way.

Public Works Traffic Engineering

Engineer I

Subdivision Projects: 21% of available hours times 1800 hours equals 378 hours. An estimated 66 new and 7 revised preliminary plat applications are submitted per year and an estimated 289 new and 96 revised final plat applications are submitted per year.

On the average, preliminary plats are twice as labor intensive as final plats and preliminary and final plat revisions take approximately 75% as much time to review and analyze as the initial submissions.

Letting “2x” represent preliminary plats, “x” represent final plats, “1.5x” represent preliminary plat revisions, and .75x represent final plat revisions, the respective comparative unit of service workloads for the these service areas is solved by the following formula:

$66(2x) + 289(x) + 7(1.5x) + 96(.75x) = 378$ hours with results of 1.5 hours per preliminary plat and .75 hours per final plat and 1.13 hours per preliminary plat revision and .56 hours per final plat revision.

PUD Projects: 21% of available hours times 1800 hours equals 378 hours.

On the average, preliminary PUDs are twice as labor intensive as final PUDs.

Letting “2x” represent preliminary PUDs and “x” represent final PUDs, the respective comparative unit of service workloads for the these two service areas (with a total of 30 preliminary and 25 final PUDs per year) is solved by the following formula:

$30(2x) + 25x = 378$ hours with results of 8.9 hours per preliminary PUD and 4.45 hours per final PUD.

Zone Change Requests: 21% of available hours times 1800 hours equals 378 hours.

378 hours divided by 163 zone change requests equates to an average of 2.32 hours per request.

EIT

Subdivision Projects: 12.5% of available hours times 1800 hours equals 225 hours.

On the average, preliminary plats are twice as labor intensive as final plats.

Using the same formula as for the Engineer I position and equating the workload to 225 hours results in .9 hours per preliminary plat, .45 hours per final plat, .68 hours per preliminary plat revision and .34 hours per final plat revision.

PUD Projects: 12.5% of available hours times 1800 hours equals 225 hours.
On the average, preliminary PUDs are twice as labor intensive as final PUDs.
Letting “2x” represent preliminary PUDs and “x” represent final PUDs, the respective comparative unit of service workloads for the these two service areas (with a total of 30 preliminary and 25 final PUDs per year) is solved by the following formula:
 $30(2x) + 25x = 225$ hours with results of 5.3 hours per preliminary PUD and 2.65 hours per final PUD.

Zone Change Requests: 25% of available hours times 1800 hours equals 450 hours.
450 hours divided by 163 zone change requests equates to an average of 2.76 hours per request.

Transportation Manager

The Transportation Manager spends approximately 15 minutes per preliminary plat, 10 minutes per final plat, 20 minutes per preliminary PUD, 10 minutes per final PUD, 16 minutes per zone change request, and one hour per mandatory referral pertaining to abandonment of Metro property.

Administrative Assistant

Spends approximately 45 minutes per mandatory referral pertaining to abandonment of Metro property.

Engineer III

Spends approximately two hours per mandatory referral pertaining to abandonment of Metro property.

Engineer Tech III

Spends approximately one hour per mandatory referral pertaining to abandonment of Metro property.

The following tables provide a summary of hours per unit of service spent by Public Works staff:

Summary of Public Work Planning and Zoning Related Work Hours							
	Preliminary	Final	Preliminary	Final	Zone	Plat	Bond Release/
	Plat	Plat	PUD	PUD	Change	Bond	Reduction/
							Extension
Engineering							
EIT	1.32	0.66	8.26	4.13	0.11	0.00	0.00
Technical Specialist II	0.98	0.49	6.14	3.07	0.11	0.00	0.00
Engineer III	0.60	0.20	4.69	1.57	0.37	0.00	0.00
Technical Specialist I	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>1.00</u>
Total	2.90	1.35	19.09	8.77	0.59	2.00	1.00
Traffic Engineering							
Transportation Manager	0.25	0.17	0.33	0.17	0.26	0.00	0.00
Engineer I	1.50	0.75	8.90	4.45	2.32	0.00	0.00
EIT	<u>0.90</u>	<u>0.45</u>	<u>5.30</u>	<u>2.65</u>	<u>2.76</u>	<u>0.00</u>	<u>0.00</u>
Total	2.65	1.37	14.53	7.27	5.34	0.00	0.00

Summary of Public Work Planning and Zoning Related Work Hours					
	Preliminary	Final	Mandatory	Mandatory	Other
	Plat	Plat	Referral for	Referral for	Mandatory
	Revision	Revision	Abandonment	Encroachment	Referral
Engineering					
EIT	1.32	0.66	0.00	0.00	0.00
Technical Specialist II	0.98	0.49	0.00	0.00	0.00
Engineer III	0.60	0.20	0.00	0.00	0.00
Technical Specialist I	0.00	0.00	0.00	0.00	0.00
Engineer Tech III	0.00	0.00	0.33	0.17	0.33
Technical Specialist II	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.50</u>	<u>0.00</u>
Total	2.90	1.35	0.33	2.67	0.33
Traffic Engineering					
Transportation Manager	0.25	0.17	1.00	0.00	0.00
Engineer I	1.13	0.56	0.00	0.00	0.00
EIT	0.68	0.34	0.00	0.00	0.00
Admin Assistant	0.00	0.00	0.75	0.00	0.00
Engineer III	0.00	0.00	2.00	0.00	0.00
Engineer Tech III	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Total	2.06	1.07	4.75	0.00	0.00

ATTACHMENT D

PLANNING DEPARTMENT PLANNING DIVISION DETAILED COST OF SERVICE ANALYSIS

Employee Information	General & Admin	Zone Change Request	Preliminary Plat	Final Plat	Preliminary PUD	Final PUD	Mandatory Referral	Deferrals
	Fee #1	Fee #2	Fee #3	Fee #4	Fee #5	Fee #6	Fee #7	
Asst Dir/Planning MGR II	1,931,480	2,420	0,730	3,410	2,250	0,990	0,330	
% Utilized	100.00%	110	33	154	102	45	15	
Hrs Utilized	3,060.0	1931.480	210.970	102.300	56.250	34.650	21.450	
Total Hrs	3,060.000	0.000	0.000	0.000	0.000	0.000	0.000	
Salary \$	138,582	0	0	0	0	0	0	
Cost/Hr \$	45.29	87,473	33	154	102	45	15	
Current Planner III	402,130	1,490	0,660	2,660	1,670	1,660	0,500	
% Utilized	100.00%	48	21	86	54	54	16	
Hrs Utilized	1,440.0	98.340	190.740	79.800	41.750	58.100	32.500	
Total Hrs	1,440.000	0.000	0.000	0.000	0.000	0.000	0.000	
Salary \$	46,448	0	0	0	0	0	0	
Cost/Hr \$	32.26	12,971	21	86	54	54	16	
Current Planners	0,000	8,200	3,630	19,750	13,260	4,140	2,000	
% Utilized	100.00%	195	86	469	315	98	47	
Hrs Utilized	7,920.0	1336.600	1049.070	592.500	331.500	144.900	130.000	
Total Hrs	7,920.000	0.000	0.000	0.000	0.000	0.000	0.000	
Salary \$	187,918	0	0	0	0	0	0	
Cost/Hr \$	23.73	195	86	469	315	98	47	
Current Planning Tech	0,000	5,210	2,900	5,960	4,630	3,740	0,000	
% Utilized	100.00%	93	52	106	83	67	0	
Hrs Utilized	4,680.0	849.230	838.100	178.800	115.750	130.900	0.000	
Total Hrs	4,680.000	0.000	0.000	0.000	0.000	0.000	0.000	
Salary \$	83,626	0	0	0	0	0	0	
Cost/Hr \$	17.87	93	52	106	83	67	0	
Office Support Rep	661,840	1,680	1,000	1,080	0,000	1,580	0,000	
% Utilized	100.00%	21	13	14	0	20	0	
Hrs Utilized	3,060.0	273.840	289.000	32.400	0.000	55.300	0.000	
Total Hrs	3,060.000	0.000	0.000	0.000	0.000	0.000	0.000	
Salary \$	38,607	0	0	0	0	0	0	
Cost/Hr \$	12.62	21	13	14	0	20	0	

Employee Information	General & Admin	Zone Change Request	Preliminary Plat	Final Plat	Preliminary PUD	Final PUD	Mandatory Referral	Deferrals
	Fee #1	Fee #2	Fee #3	Fee #4	Fee #5	Fee #6	Fee #7	
Secretary III								
% Utilized	100.00%							
Hrs Utilized	1,800.0	671,560	381,480	111,000	44,000	144,200		
Total Hrs	1,800,000	0.000	0.000	0.000	0.000	0.000		
Salary \$	37,765	0	0	0	0	0		
Cost/Hr \$	20.98	86	28	78	37	86		
Community Planner III								
% Utilized	100.00%							
Hrs Utilized	2,700.0	55,420	49,130	20,100	8,500	0.000		
Total Hrs	2,700,000	0.000	0.000	0.000	0.000	0.000		
Salary \$	106,555	0	0	0	0	0		
Cost/Hr \$	39.46	13	7	26	13	0		
Transportation Planner								
% Utilized	100.00%							
Hrs Utilized	720.0	0.000	0.000	0.000	0.000	0.000		
Total Hrs	720,000	0.000	0.000	0.000	0.000	0.000		
Salary \$	20,706	0	0	0	0	0		
Cost/Hr \$	28.76	0	0	20	0	0		
Community Planner II								
% Utilized	100.00%							
Hrs Utilized	900.0	0.000	0.000	0.000	0.000	0.000		
Total Hrs	900,000	0.000	0.000	0.000	0.000	0.000		
Salary \$	30,191	0	0	0	0	0		
Cost/Hr \$	33.55	0	0	0	0	0		
Community Planner I								
% Utilized	100.00%							
Hrs Utilized	1,080.0	0.000	0.000	0.000	12,300	0.000		
Total Hrs	1,080,000	0.000	0.000	0.000	0.000	0.000		
Salary \$	23,793	0	0	0	0	0		
Cost/Hr \$	22.03	0	0	9	0	0		

Fee #1 Fee #2 Fee #3 Fee #4 Fee #5 Fee #6 Fee #7

General & Admin Zone Change Request Preliminary Plat Final Plat Preliminary PUD Final PUD Mandatory Referral Deferrals

Employee Information

	Hours/Unit	Direct Cost/Unit \$	Hours @ Demand	Proration Base (Hrs)	Prorated Cost \$	Dir+Prorated \$/Unit	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Design Services																
% Utilized	100.00%	0	3,240.0	1,000	0.000	0	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hrs Utilized	3,240.0	0.000	3,240.000	1,000	0.000	0	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Hrs	3,240.000	0.000	110,721	0	0	0	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Salary \$	110,721	0	34.17	0	0	0	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cost/Hr \$	34.17	0					0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other																
% Utilized	100.00%	0	10,260.0	1,000	0.000	0	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hrs Utilized	10,260.0	0.000	10,260.000	1,000	0.000	0	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Hrs	10,260.000	0.000	201,288	0	0	0	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Salary \$	201,288	0	19.62	0	0	0	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cost/Hr \$	19.62	0					0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Totals

Positions	40,860	Direct Cost/Unit \$	109,382	552	688	239	962	603	370	79
% Avg Utilization	100.00%	Unit Demand	1.0	163.0	66.0	289.0	30.0	25.0	35.0	65.0
Hrs @ Demand	40,860.0	Direct \$ @ Demand	109,382	90,019	45,416	69,163	28,866	15,087	12,943	5,104
Totals Hours	40,860	Add'l Prorate \$/Unit	0	0	0	0	0	0	0	0
Salary	1,026,200	Total Dir+Pro \$/Unit	109,382	552	688	239	962	603	370	79
Avg Cost/Hr \$	25.12	Ttl Dir+Pro@Demand	109,382	90,019	45,416	69,163	28,866	15,087	12,943	5,104

Employee Information

	Fee #8	Fee #9	Fee #10	Fee #11	Fee #12	Fee #13	Fee #14	Fee #15
	Subdivision Reg Amendment	Critical Lot Plan	Official Zoning Letter	Final Subdivision Plat Revision	Subarea Plan	Neighborhood Plan	Zoning Reg Text Amendment	Urban Design Overlay
Asst Dir/Planning MGR II								
% Utilized	100.00%							
Hrs Utilized	3,060.0							
Total Hrs	3,060.000							
Salary \$	138,582							
Cost/Hr \$	45.29							
Hours/Unit								
Direct Cost/Unit \$	0.500	0.000	0.000	0.410	0.000	0.000	2.080	3.410
Hours @ Demand	23	0	0	19	0	0	94	154
Proration Base (Hrs)	1.000	0.000	0.000	39.360	0.000	0.000	2.080	17.050
Prorated Cost \$	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Dir+Prorated \$/Unit	23	0	0	19	0	0	94	154
Current Planner III								
% Utilized	100.00%							
Hrs Utilized	1,440.0							
Total Hrs	1,440.000							
Salary \$	46,448							
Cost/Hr \$	32.26							
Hours/Unit								
Direct Cost/Unit \$	12.000	0.000	0.000	0.370	0.000	0.000	1.530	2.660
Hours @ Demand	387	0	0	12	0	0	49	86
Proration Base (Hrs)	24.000	0.000	0.000	35.520	0.000	0.000	1.530	13.300
Prorated Cost \$	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Dir+Prorated \$/Unit	387	0	0	12	0	0	49	86
Current Planners								
% Utilized	100.00%							
Hrs Utilized	7,920.0							
Total Hrs	7,920.000							
Salary \$	187,918							
Cost/Hr \$	23.73							
Hours/Unit								
Direct Cost/Unit \$	0.000	0.000	0.000	2.090	0.020	0.020	8.200	14.750
Hours @ Demand	0	0	0	50	0	0	195	350
Proration Base (Hrs)	0.000	0.000	0.000	200.640	5.000	0.800	8.200	73.750
Prorated Cost \$	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Dir+Prorated \$/Unit	0	0	0	50	0	0	195	350
Current Planning Tech								
% Utilized	100.00%							
Hrs Utilized	4,680.0							
Total Hrs	4,680.000							
Salary \$	83,626							
Cost/Hr \$	17.87							
Hours/Unit								
Direct Cost/Unit \$	0.000	0.500	0.330	2.330	0.000	0.000	5.210	5.960
Hours @ Demand	0	9	6	42	0	0	93	106
Proration Base (Hrs)	0.000	125.000	59.400	223.680	0.000	0.000	5.210	29.800
Prorated Cost \$	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Dir+Prorated \$/Unit	0	9	6	42	0	0	93	106
Office Support Rep								
% Utilized	100.00%							
Hrs Utilized	3,060.0							
Total Hrs	3,060.000							
Salary \$	38,607							
Cost/Hr \$	12.62							
Hours/Unit								
Direct Cost/Unit \$	0.000	0.000	0.000	0.500	0.000	0.000	1.680	1.080
Hours @ Demand	0	0	0	6	0	0	21	14
Proration Base (Hrs)	0.000	0.000	0.000	48.000	0.000	0.000	1.680	5.400
Prorated Cost \$	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Dir+Prorated \$/Unit	0	0	0	6	0	0	21	14

Fee #8 Fee #9 Fee #10 Fee #11 Fee #12 Fee #13 Fee #14 Fee #15

Subdivision Reg
Amendment Critical Lot Plan Official Zoning
Letter Final Subdivision
Plat Revision Subarea Plan Neighborhood
Plan Zoning Reg Text
Amendment Urban Design
Overlay

Employee Information

	Hours/Unit	Fee #8	Fee #9	Fee #10	Fee #11	Fee #12	Fee #13	Fee #14	Fee #15
Secretary III		0.000	0.000	0.000	0.000	0.000	0.000	4.120	3.700
% Utilized	100.00%	0	0	0	0	0	0	86	78
Hrs Utilized	1,800.0	0.000	0.000	0.000	0.000	0.000	0.000	4.120	18.500
Total Hrs	1,800.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Salary \$	37,765	0	0	0	0	0	0	0	0
Cost/Hr \$	20.98	0	0	0	0	0	0	86	78

Community Planner III

	Hours/Unit	Fee #8	Fee #9	Fee #10	Fee #11	Fee #12	Fee #13	Fee #14	Fee #15
% Utilized	100.00%	0.000	0.000	0.000	0.080	0.000	0.000	0.340	0.670
Hrs Utilized	2,700.0	0.000	0.000	0.000	7.680	0.000	0.000	0.340	3.350
Total Hrs	2,700.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Salary \$	106,555	0	0	0	0	0	0	0	0
Cost/Hr \$	39.46	0	0	0	3	0	0	13	26

Transportation Planner

	Hours/Unit	Fee #8	Fee #9	Fee #10	Fee #11	Fee #12	Fee #13	Fee #14	Fee #15
% Utilized	100.00%	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hrs Utilized	720.0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Hrs	720.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Salary \$	20,706	0	0	0	0	0	0	0	0
Cost/Hr \$	28.76	0	0	0	0	0	0	0	0

Community Planner II

	Hours/Unit	Fee #8	Fee #9	Fee #10	Fee #11	Fee #12	Fee #13	Fee #14	Fee #15
% Utilized	100.00%	0.000	0.000	0.000	0.000	1.000	0.500	0.000	0.000
Hrs Utilized	900.0	0.000	0.000	0.000	0.000	34	17	0	0
Total Hrs	900.000	0.000	0.000	0.000	0.000	250.000	20.000	0.000	0.000
Salary \$	30,191	0	0	0	0	0	0	0	0
Cost/Hr \$	33.55	0	0	0	0	34	17	0	0

Community Planner I

	Hours/Unit	Fee #8	Fee #9	Fee #10	Fee #11	Fee #12	Fee #13	Fee #14	Fee #15
% Utilized	100.00%	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.410
Hrs Utilized	1,080.0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9
Total Hrs	1,080.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.050
Salary \$	23,793	0	0	0	0	0	0	0	0
Cost/Hr \$	22.03	0	0	0	0	0	0	0	9

Fee #8 Fee #9 Fee #10 Fee #11 Fee #12 Fee #13 Fee #14 Fee #15

Subdivision Reg Amendment Critical Lot Plan Official Zoning Letter Final Subdivision Plat Revision Subarea Plan Neighborhood Plan Zoning Reg Text Amendment Urban Design Overlay

Employee Information

	Hours/Unit	Subdivision Reg Amendment	Critical Lot Plan	Official Zoning Letter	Final Subdivision Plat Revision	Subarea Plan	Neighborhood Plan	Zoning Reg Text Amendment	Urban Design Overlay
Design Services									
% Utilized	100.00%	0	0	0	0	0	0	0	7,000
Hrs Utilized	3,240.0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	239
Total Hrs	3,240.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	35,000
Salary \$	110,721	0	0	0	0	0	0	0	0
Cost/Hr \$	34.17	0	0	0	0	0	0	0	239
Other									
% Utilized	100.00%	0	0	0	0	0	0	0	0
Hrs Utilized	10,260.0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Hrs	10,260.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Salary \$	201,288	0	0	0	0	0	0	0	0
Cost/Hr \$	19.62	0	0	0	0	0	0	0	0

Totals

Positions	40,860	410	9	6	131	34	17	552	1,063
% Avg Utilization	100.00%	2.0	250.0	180.0	96.0	250.0	40.0	1.0	5.0
Hrs @ Demand	40,860.0	819	2,234	1,061	12,594	8,505	690	552	5,313
Totals Hours	40,860	0	0	0	0	0	0	0	0
Salary	1,026,200	410	9	6	131	34	17	552	1,063
Avg Cost/Hr \$	25.12	819	2,234	1,061	12,594	8,505	690	552	5,313

		Fee #16	Fee #17	Fee #18	Fee #19	Fee #20
		Public Hearing Signs	Final Plat Bond	Bond Release/Reduction	Preliminary Subdivision Plat Revision	Non-User Fee Activities
Employee Information						
Asst Dir/Planning MGR II	Hours/Unit	0.000	0.000	0.000	2.340	128.270
% Utilized	Direct Cost/Unit \$	0	0	0	106	5,809
Hrs Utilized	Hours @ Demand	0.000	0.000	0.000	16.380	128.270
Total Hrs	Proration Base (Hrs)	0.000	0.000	0.000	0.000	0.000
Salary \$	Prorated Cost \$	0	0	0	0	0
Cost/Hr \$	Dir+Prorated \$/Unit	0	0	0	106	5,809
Current Planner III						
% Utilized	Hours/Unit	0.000	0.000	0.000	1.410	203.030
Hrs Utilized	Direct Cost/Unit \$	0	0	0	45	6,549
Total Hrs	Hours @ Demand	0.000	0.000	0.000	9.870	203.030
Salary \$	Proration Base (Hrs)	0.000	0.000	0.000	0.000	0.000
Cost/Hr \$	Prorated Cost \$	0	0	0	0	0
	Dir+Prorated \$/Unit	0	0	0	45	6,549
Current Planners						
% Utilized	Hours/Unit	0.000	0.000	0.000	9.360	3,149.920
Hrs Utilized	Direct Cost/Unit \$	0	0	0	222	74,738
Total Hrs	Hours @ Demand	0.000	0.000	0.000	65.520	3,149.920
Salary \$	Proration Base (Hrs)	0.000	0.000	0.000	0.000	0.000
Cost/Hr \$	Prorated Cost \$	0	0	0	0	0
	Dir+Prorated \$/Unit	0	0	0	222	74,738
Current Planning Tech						
% Utilized	Hours/Unit	0.000	0.000	0.000	4.680	1,777.210
Hrs Utilized	Direct Cost/Unit \$	0	0	0	84	31,757
Total Hrs	Hours @ Demand	0.000	0.000	0.000	32.760	1,777.210
Salary \$	Proration Base (Hrs)	0.000	0.000	0.000	0.000	0.000
Cost/Hr \$	Prorated Cost \$	0	0	0	0	0
	Dir+Prorated \$/Unit	0	0	0	84	31,757
Office Support Rep						
% Utilized	Hours/Unit	0.000	2.790	2.070	2.080	887.300
Hrs Utilized	Direct Cost/Unit \$	0	35	26	26	11,195
Total Hrs	Hours @ Demand	0.000	446.400	207.000	14.560	887.300
Salary \$	Proration Base (Hrs)	0.000	0.000	0.000	0.000	0.000
Cost/Hr \$	Prorated Cost \$	0	0	0	0	0
	Dir+Prorated \$/Unit	0	35	26	26	11,195

Employee Information	Hours/Unit	Fee #16 Public Hearing Signs	Fee #17 Final Plat Bond	Fee #18 Bond Release/Reduction	Fee #19 Preliminary Subdivision Plat Revision	Fee #20 Non-User Fee Activities
Secretary III						
% Utilized	100.00%	0.000	0.000	0.000	4.120	124,100
Hrs Utilized	1,800.0	0.000	0.000	0.000	86	2,604
Total Hrs	1,800.000	0.000	0.000	0.000	28,840	124,100
Salary \$	37,765	0	0	0	0.000	0.000
Cost/Hr \$	20.98	0	0	0	0	2,604
Dir+Prorated \$/Unit						
Community Planner III						
% Utilized	100.00%	0.000	0.000	0.000	0.340	2,530.660
Hrs Utilized	2,700.0	0.000	0.000	0.000	13	99,872
Total Hrs	2,700.000	0.000	0.000	0.000	2,380	2530.660
Salary \$	106,555	0	0	0	0.000	0.000
Cost/Hr \$	39.46	0	0	0	0	99,872
Dir+Prorated \$/Unit						
Transportation Planner						
% Utilized	100.00%	0.000	0.000	0.000	0.700	647.900
Hrs Utilized	720.0	0.000	0.000	0.000	20	18,633
Total Hrs	720.000	0.000	0.000	0.000	4,900	647.900
Salary \$	20,706	0	0	0	0.000	0.000
Cost/Hr \$	28.76	0	0	0	0	18,633
Dir+Prorated \$/Unit						
Community Planner II						
% Utilized	100.00%	0.000	0.000	0.000	0.000	630.000
Hrs Utilized	900.0	0.000	0.000	0.000	0	21,134
Total Hrs	900.000	0.000	0.000	0.000	0.000	630.000
Salary \$	30,191	0	0	0	0	0.000
Cost/Hr \$	33.55	0	0	0	0	21,134
Dir+Prorated \$/Unit						
Community Planner I						
% Utilized	100.00%	0.000	0.000	0.000	0.410	1,035.720
Hrs Utilized	1,080.0	0.000	0.000	0.000	9	22,817
Total Hrs	1,080.000	0.000	0.000	0.000	2,870	1035.720
Salary \$	23,793	0	0	0	0.000	0.000
Cost/Hr \$	22.03	0	0	0	0	22,817
Dir+Prorated \$/Unit						

		Fee #16	Fee #17	Fee #18	Fee #19	Fee #20
		Public Hearing Signs	Final Plat Bond	Bond Release/Reduction	Preliminary Subdivision Plat Revision	Non-User Fee Activities
Employee Information						
Design Services						
% Utilized	100.00%	0.000	0.000	0.000	0.000	3,205.000
Hrs Utilized	3,240.0	0.000	0.000	0.000	0.000	109,525
Total Hrs	3,240.000	0.000	0.000	0.000	0.000	3205.000
Salary \$	110,721	0	0	0	0	0
Cost/Hr \$	34.17	0	0	0	0	109,525
Other						
% Utilized	100.00%	0.000	0.000	0.000	0.000	10,260.000
Hrs Utilized	10,260.0	0.000	0.000	0.000	0.000	201,288
Total Hrs	10,260.000	0.000	0.000	0.000	0.000	10260.000
Salary \$	201,288	0	0	0	0	0
Cost/Hr \$	19.62	0	0	0	0	201,288
Totals						
Positions	40,860	0	35	26	612	605,920
% Avg Utilization	100.00%	764.0	160.0	100.0	7.0	1.0
Hrs @ Demand	40,860.0	0	5,632	2,612	4,287	605,920
Totals Hours	40,860	0	0	0	0	0
Salary	1,026,200	0	35	26	612	605,920
Avg Cost/Hr \$	25.12	0	5,632	2,612	4,287	605,920

	General & Admin	Zone Change Request	Preliminary Plat	Final Plat	Preliminary PUD	Final PUD	Mandatory Referral	Deferrals	Subdivision Reg Amendment	
	Fee #1	Fee #2	Fee #3	Fee #4	Fee #5	Fee #6	Fee #7	Fee #8		
Salary \$ Wages	\$1,026,200	\$109,382	\$90,019	\$45,416	\$69,163	\$28,866	\$15,087	\$12,943	\$5,104	\$819
Distribution %	100.000%	10.659%	8.772%	4.426%	6.740%	2.813%	1.470%	1.261%	0.497%	0.080%
Benefits	\$269,600	\$28,737	\$23,649	\$11,932	\$18,171	\$7,584	\$3,963	\$3,400	\$1,340	\$216
Total Direct Labor:	\$1,295,800	\$138,119	\$113,668	\$57,348	\$87,334	\$36,450	\$19,050	\$16,343	\$6,444	\$1,035
Services & Supplies										
Flight Services	\$7,500	\$799	\$658	\$332	\$506	\$211	\$110	\$95	\$37	\$6
Public Hearing Signs	\$20,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$9,500	\$1,013	\$833	\$420	\$640	\$267	\$140	\$120	\$47	\$8
Advertising & Promotion	\$9,500	\$1,013	\$833	\$420	\$640	\$267	\$140	\$120	\$47	\$8
Host & Hostess	\$8,500	\$906	\$746	\$376	\$573	\$239	\$125	\$107	\$42	\$7
Metro Postal Charges	\$22,400	\$2,388	\$1,965	\$991	\$1,510	\$630	\$329	\$282	\$111	\$18
Office & Admin Supplies	\$15,600	\$1,663	\$1,368	\$690	\$1,051	\$439	\$229	\$197	\$78	\$12
Miscellaneous	\$12,272	\$1,308	\$1,076	\$543	\$827	\$345	\$180	\$155	\$61	\$10
	\$105,900	\$9,089	\$7,479	\$3,773	\$5,747	\$2,398	\$1,253	\$1,076	\$424	\$68
G & A Distribution %	100.000%	9.819%	7.544%	4.954%	7.544%	3.149%	1.646%	1.412%	0.557%	0.089%
G & A Distribution			14,454	7,293	\$11,105	\$4,636	\$2,423	\$2,079	\$820	\$131
Total Departmental Costs :	\$1,401,700	21,933	11,066	\$16,852	\$7,034	\$3,676	\$1,244	\$3,155	\$1,244	\$199
Agency Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Overhead	\$256,699	\$12,717	\$19,365	\$8,083	\$4,225	\$3,625	\$1,430	\$3,625	\$1,430	\$228
	\$256,699	\$12,717	\$19,365	\$8,083	\$4,225	\$3,625	\$1,430	\$3,625	\$1,430	\$228
Total Central Svcs Costs:	\$256,699	\$12,717	\$19,365	\$8,083	\$4,225	\$3,625	\$1,430	\$3,625	\$1,430	\$228
Grand Totals:	\$1,658,399	\$81,131	\$123,551	\$51,567	\$26,951	\$23,123	\$9,118	\$23,123	\$9,118	\$1,462

	Fee #9	Fee #10	Fee #11	Fee #12	Fee #13	Fee #14	Fee #15	Fee #16	Fee #17
	Critical Lot Plan	Official Zoning Letter	Final Subdivision Plat Revision	Subarea Plan	Neighborhood Plan	Zoning Reg Text Amendment	Urban Design Overlay	Public Hearing Signs	Final Plat Bond
Salary \$ Wages	\$1,026,200	\$1,061	\$12,594	\$8,505	\$690	\$552	\$5,313	\$0	\$5,632
Distribution %	100.000%	0.103%	1.227%	0.829%	0.067%	0.054%	0.518%	0.000%	0.549%
Benefits	\$269,600	\$278	\$3,308	\$2,235	\$181	\$146	\$1,397	\$0	\$1,480
Total Direct Labor:	\$1,295,800	\$1,339	\$15,902	\$10,740	\$871	\$698	\$6,710	\$0	\$7,112
Services & Supplies									
Flight Services	\$7,500	\$8	\$92	\$62	\$5	\$4	\$39	\$0	\$41
Public Hearing Signs	\$20,628	\$0	\$0	\$0	\$0	\$0	\$0	\$20,628	\$0
Printing	\$9,500	\$21	\$117	\$79	\$6	\$5	\$49	\$0	\$52
Advertising & Promotion	\$9,500	\$21	\$117	\$79	\$6	\$5	\$49	\$0	\$52
Host & Hostess	\$8,500	\$19	\$104	\$70	\$6	\$5	\$44	\$0	\$47
Metro Postal Charges	\$22,400	\$49	\$275	\$186	\$15	\$12	\$116	\$0	\$123
Office & Admin Supplies	\$15,600	\$34	\$191	\$129	\$10	\$8	\$81	\$0	\$86
Miscellaneous	\$12,272	\$27	\$151	\$102	\$8	\$7	\$64	\$0	\$67
	\$105,900	\$89	\$1,047	\$707	\$56	\$46	\$442	\$20,628	\$468
G & A Distribution %	100.000%	0.116%	1.374%	0.928%	0.075%	0.060%	0.580%	0.000%	0.614%
G & A Distribution		\$171	\$2,023	\$1,366	\$110	\$88	\$854	\$0	\$904
Total Departmental Costs :	\$1,401,700	\$260	\$3,070	\$2,073	\$166	\$134	\$1,296	\$20,628	\$1,372
Agency Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Overhead	\$256,699	\$298	\$3,527	\$2,382	\$193	\$154	\$1,489	\$0	\$1,576
	\$256,699	\$298	\$3,527	\$2,382	\$193	\$154	\$1,489	\$0	\$1,576
Total Central Svcs Costs:	\$256,699	\$298	\$3,527	\$2,382	\$193	\$154	\$1,489	\$0	\$1,576
Grand Totals:	\$1,658,399	\$1,897	\$22,499	\$15,195	\$1,230	\$986	\$9,495	\$20,628	\$10,060

	Fee #18	Fee #19	Fee #20
	Bond Release/Reduction	Preliminary Subdivision Plat Revision	Non-User Fee Activities
Salary \$ Wages	\$1,026,200	\$4,287	\$605,920
Distribution %	100.000%	0.418%	59.045%
Benefits	\$269,600	\$1,127	\$159,185
Total Direct Labor:	\$1,295,800	\$5,414	\$765,105
Services & Supplies			
Flight Services	\$7,500	\$31	\$4,428
Public Hearing Signs	\$20,628	\$86	\$0
Printing	\$9,500	\$40	\$5,609
Advertising & Promotion	\$9,500	\$40	\$5,609
Host & Hostess	\$8,500	\$36	\$5,019
Metro Postal Charges	\$22,400	\$94	\$13,226
Office & Admin Supplies	\$15,600	\$65	\$9,211
Miscellaneous	\$12,272	\$51	\$7,246
	\$105,900	\$442	\$50,348
G & A Distribution %	100.000%	0.468% #	66.089%
G & A Distribution	\$420	\$689	\$97,288
Total Departmental Costs :	\$1,401,700	\$1,131	\$147,636
Agency Overhead	\$0	\$0	\$0
	\$0	\$0	\$0
Central Overhead	\$256,699	\$1,201	\$169,650
	\$256,699	\$1,201	\$169,650
Total Central Svcs Costs:	\$256,699	\$1,201	\$169,650
Grand Totals:	\$1,658,399	\$7,746	\$1,082,391

Fee Title	Volume		Dir Labor		Dept'l Costs		Central Svcs Costs		Full Cost	
	Gross		Unit	Total	Unit	Total	Unit	Total	Unit	Total
Zone Change Request	163.0		\$697.35	\$113,668	\$134.56	\$21,933	\$154.63	\$25,205	\$986.54	\$160,806
Preliminary Plat	66.0		\$868.91	\$57,348	\$167.67	\$11,066	\$192.68	\$12,717	\$1,229.26	\$81,131
Final Plat	289.0		\$302.19	\$87,334	\$58.31	\$16,852	\$67.01	\$19,365	\$427.51	\$123,551
Preliminary PUD	30.0		\$1,215.00	\$36,450	\$234.48	\$7,034	\$269.43	\$8,083	\$1,718.92	\$51,567
Final PUD	25.0		\$762.00	\$19,050	\$147.04	\$3,676	\$169.00	\$4,225	\$1,078.04	\$26,951
Mandatory Referral	35.0		\$466.94	\$16,343	\$90.16	\$3,155	\$103.57	\$3,625	\$660.67	\$23,123
Deferrals	65.0		\$99.14	\$6,444	\$19.14	\$1,244	\$22.00	\$1,430	\$140.27	\$9,118
Subdivision Reg Amendment	2.0		\$517.50	\$1,035	\$99.66	\$199	\$114.00	\$228	\$731.16	\$1,462
Critical Lot Plan	250.0		\$11.29	\$2,822	\$2.18	\$545	\$2.50	\$626	\$15.97	\$3,993
Official Zoning Letter	180.0		\$7.44	\$1,339	\$1.44	\$260	\$1.66	\$298	\$10.54	\$1,897
Final Subdivision Plat Revision	96.0		\$165.65	\$15,902	\$31.98	\$3,070	\$36.74	\$3,527	\$234.36	\$22,499
Subarea Plan	250.0		\$42.96	\$10,740	\$8.29	\$2,073	\$9.53	\$2,382	\$60.78	\$15,195
Neighborhood Plan	40.0		\$21.78	\$871	\$4.15	\$166	\$4.83	\$193	\$30.75	\$1,230
Zoning Reg Text Amendment	1.0		\$698.00	\$698	\$133.82	\$134	\$154.00	\$154	\$985.82	\$986
Urban Design Overlay	5.0		\$1,342.00	\$6,710	\$259.25	\$1,296	\$297.80	\$1,489	\$1,899.05	\$9,495
Public Hearing Sign	764.0					\$20,628			\$27.00	\$20,628
Final Plat Bond	160.0		\$44.45	\$7,112	\$8.57	\$1,372	\$9.85	\$1,576	\$62.87	\$10,060
Bond Release/Reduction	100.0		\$32.97	\$3,297	\$6.37	\$637	\$7.32	\$732	\$46.66	\$4,666
Preliminary Subdivision Plat Revision	7.0		\$773.43	\$5,414.00	\$161.55	\$1,131	\$171.57	\$1,201	\$1,106.55	\$7,746
Non-User Fee Activities	1.0		\$765,105.00	\$765,105.00	\$147,636.18	\$147,636.18	\$169,650.00	\$169,650.00	\$1,082,391.18	\$1,082,391

ATTACHMENT E

PLANNING DEPARTMENT OPERATIONS DIVISION DETAILED COST OF SERVICE ANALYSIS

Employee Information		General & Admin	Topo Map	Property & Zoning Map	Political Map	11 x 17 Aerial	36 x 24 Aerial	Historical Aerial Blueprint	GIS Map Title
			Fee #1	Fee #2	Fee #3	Fee #4	Fee #5	Fee #6	Fee #7
Division Administration									
% Utilized	100.00%	810.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hrs Utilized	810.0	29,030	0	0	0	0	0	0	0
Total Hrs	810.000	1,000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Salary \$	29,030	0	0	0	0	0	0	0	0
Cost/Hr \$	35.84	29,030	0	0	0	0	0	0	0
Hours/Unit									
Direct Cost/Unit \$		810.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hours @ Demand		810.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Proration Base (Hrs)		1,000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Prorated Cost \$		0	0	0	0	0	0	0	0
Dir+Prorated \$/Unit		29,030	0	0	0	0	0	0	0
GIS Manager									
% Utilized	100.00%	987.360	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hrs Utilized	990.0	40,069	0	0	0	0	0	0	0
Total Hrs	990.000	987.360	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Salary \$	40,176	1,000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cost/Hr \$	40.58	40,069	0	0	0	0	0	0	0
Hours/Unit									
Direct Cost/Unit \$		987.360	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hours @ Demand		987.360	0	0	0	0	0	0	0
Proration Base (Hrs)		1,000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Prorated Cost \$		0	0	0	0	0	0	0	0
Dir+Prorated \$/Unit		40,069	0	0	0	0	0	0	0
Planning Manager I									
% Utilized	100.00%	1,574.750	0.000	0.000	0.000	0.000	0.000	0.000	0.450
Hrs Utilized	1,620.0	58,079	0	0	0	0	0	0	17
Total Hrs	1,620.000	1574.750	0.000	0.000	0.000	0.000	0.000	0.000	81.450
Salary \$	59,748	1,000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cost/Hr \$	36.88	58,079	0	0	0	0	0	0	0
Hours/Unit									
Direct Cost/Unit \$		1,574.750	0.000	0.000	0.000	0.000	0.000	0.000	0.450
Hours @ Demand		1,574.750	0	0	0	0	0	0	17
Proration Base (Hrs)		1,000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Prorated Cost \$		0	0	0	0	0	0	0	0
Dir+Prorated \$/Unit		58,079	0	0	0	0	0	0	17
Planning Technician III									
% Utilized	100.00%	1,800.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hrs Utilized	1,800.0	44,151	0	0	0	0	0	0	0
Total Hrs	1,800.000	1800.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Salary \$	44,151	1,000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cost/Hr \$	24.53	44,151	0	0	0	0	0	0	0
Hours/Unit									
Direct Cost/Unit \$		1,800.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hours @ Demand		1,800.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Proration Base (Hrs)		1,000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Prorated Cost \$		0	0	0	0	0	0	0	0
Dir+Prorated \$/Unit		44,151	0	0	0	0	0	0	0
Cadastre Maintenance									
% Utilized	100.00%	360.000	0.330	0.330	0.167	0.330	0.583	0.330	0.500
Hrs Utilized	10,800.0	6,281	6	6	3	6	10	6	9
Total Hrs	10,800.000	360.000	75.570	122.760	10.855	27.060	40.810	66.990	90.500
Salary \$	188,430	1,000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cost/Hr \$	17.45	6,281	6	6	3	6	10	6	9

Employee Information		General & Admin	Topo Map	Property & Zoning Map	Political Map	11 x 17 Aerial	36 x 24 Aerial	Historical Aerial Blueprint	GIS Map Title
	Hours/Unit								
Application Development									
% Utilized	100.00%	0	0	0	0	0	0	0	0
Hrs Utilized	5,940.0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Hrs	5,940.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Salary \$	139,865	0	0	0	0	0	0	0	0
Cost/Hr \$	23.55	0	0	0	0	0	0	0	0
Totals									
Positions	21,960	177,610	6	6	3	6	10	6	25
% Avg Utilization	100.00%	1.0	229.0	372.0	65.0	82.0	70.0	203.0	181.0
Hrs @ Demand	21,960.0	177,610	1,318	2,142	189	472	712	1,169	4,583
Totals Hours	21,960	0	0	0	0	0	0	0	0
Salary	501,400	177,610	6	6	3	6	10	6	25
Avg Cost/Hr \$	22.83	177,610	1,318	2,142	189	472	712	1,169	4,583

Employee Information		Fee #8	Fee #9	Fee #10	Fee #11	Fee #12	Fee #13
		Customized Map	Distribution License	Annual License Update	Site Plan Map	Countywide Zoning Map	Non-User Fee Activities
Division Administration		Hours/Unit					
% Utilized	100.00%	0	0	0	0	0	0
Hrs Utilized	810.0	0.000	0.000	0.000	0.000	0.000	0.000
Total Hrs	810.000	0.000	0.000	0.000	0.000	0.000	0.000
Salary \$	29,030	0	0	0	0	0	0
Cost/Hr \$	35.84	0	0	0	0	0	0
GIS Manager		Hours/Unit					
% Utilized	100.00%	0	98	24	0	0	9.360
Hrs Utilized	990.0	0.000	9.640	2.360	0.000	0.000	-380
Total Hrs	990.000	0.000	0.000	0.000	0.000	0.000	-9.360
Salary \$	40,176	0	0	0	0	0	0.000
Cost/Hr \$	40.58	0	98	24	0	0	-380
Planning Manager I		Hours/Unit					
% Utilized	100.00%	0	0	0	0	0	36.200
Hrs Utilized	1,620.0	0.000	0.000	0.000	0.000	0.000	-1,335
Total Hrs	1,620.000	0.000	0.000	0.000	0.000	0.000	-36.200
Salary \$	59,748	0	0	0	0	0	0.000
Cost/Hr \$	36.88	0	0	0	0	0	-1,335
Planning Technician III		Hours/Unit					
% Utilized	100.00%	0	0	0	0	0	0.000
Hrs Utilized	1,800.0	0.000	0.000	0.000	0.000	0.000	0.000
Total Hrs	1,800.000	0.000	0.000	0.000	0.000	0.000	0.000
Salary \$	44,151	0	0	0	0	0	0
Cost/Hr \$	24.53	0	0	0	0	0	0
Cadastre Maintenance		Hours/Unit					
% Utilized	100.00%	0	0	0	6	3	9,975.918
Hrs Utilized	10,800.0	0.000	0.000	0.000	29.370	0.167	174,052
Total Hrs	10,800.000	0.000	0.000	0.000	0.000	0.000	9975.918
Salary \$	188,430	0	0	0	0	0	0.000
Cost/Hr \$	17.45	0	0	0	6	3	174,052

	Hours/Unit	Fee #8	Fee #9	Fee #10	Fee #11	Fee #12	Fee #13
		Customized Map	Distribution License	Annual License Update	Site Plan Map	Countywide Zoning Map	Non-User Fee Activities
Employee Information							
Application Development							
% Utilized	100.00%	1,000	0.000	0.000	0.000	0.000	5,852.000
Hrs Utilized	5,940.0	24	0	0	0	0	137,793
Total Hrs	5,940.000	88.000	0.000	0.000	0.000	0.000	5852.000
Salary \$	139,865	0.000	0.000	0.000	0.000	0.000	0.000
Cost/Hr \$	23.55	0	0	0	0	0	0
		24	0	0	0	0	137,793
Totals							
Positions	21,960	24	98	24	6	3	310,130
% Avg Utilization	100.00%	88.0	4.0	4.0	89.0	1.0	1.0
Hrs @ Demand	21,960.0	2,072	391	96	512	3	310,130
Totals Hours	21,960	0	0	0	0	0	0
Salary	501,400	24	98	24	6	3	310,130
Avg Cost/Hr \$	22.83	2,072	391	96	512	3	310,130

	Fee #1	Fee #2	Fee #3	Fee #4	Fee #5	Fee #6	Fee #7	Fee #8		
	Topo Map	Property & Zoning Map	Political Map	11x17 Aerial	36x24 Aerial	Historical Aerial Blueprint	GIS Map Tile	Customized Map		
Salary \$ Wages	\$501,400	\$177,610	\$1,318	\$2,142	\$189	\$472	\$712	\$1,169	\$4,583	\$2,072
Distribution %	100.000%	35.423%	0.263%	0.427%	0.038%	0.094%	0.142%	0.233%	0.914%	0.413%
Benefits	\$143,200	\$50,726	\$377	\$611	\$54	\$135	\$203	\$334	\$1,309	\$591
Total Direct Labor:	\$644,600	\$228,336	\$1,695	\$2,753	\$243	\$607	\$915	\$1,503	\$5,892	\$2,663
Services & Supplies										
Software Consultant & License	\$38,300	\$13,567	\$101	\$164	\$15	\$36	\$54	\$89	\$350	\$158
Travel	\$10,000	\$3,542	\$26	\$43	\$4	\$9	\$14	\$23	\$91	\$41
Postal, Delivery & Misc	\$2,800	\$992	\$7	\$12	\$1	\$3	\$4	\$7	\$26	\$12
Registration	\$3,600	\$1,275	\$9	\$15	\$1	\$3	\$5	\$8	\$33	\$15
Repair & Maintenance Services	\$7,800	\$2,763	\$21	\$33	\$3	\$7	\$11	\$18	\$71	\$32
Office & Admin Supplies	\$8,800	\$3,117	\$23	\$38	\$3	\$8	\$12	\$21	\$80	\$36
3% of GIS Development	\$2,447	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
97% of GIS Development	\$79,104	\$28,021	\$208	\$338	\$30	\$74	\$112	\$184	\$723	\$327
	\$152,851	\$53,277	\$395	\$643	\$58	\$141	\$213	\$350	\$1,375	\$621
G & A Distribution %	100.000%	0.397%	0.058%	0.646%	0.058%	0.142%	0.214%	0.352%	1.381%	0.624%
G & A Distribution			1,118	1,819	\$163	\$400	\$603	\$991	\$3,889	\$1,757
Total Departmental Costs :	\$797,451	\$246,221	\$541	\$816	\$1,341	\$5,264	\$2,378	\$1,020	\$6,061	\$2,663
Agency Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Overhead	\$163,483	\$1,056	\$95	\$232	\$350	\$575	\$2,258	\$1,020	\$6,061	\$2,663
	\$163,483	\$1,056	\$95	\$232	\$350	\$575	\$2,258	\$1,020	\$6,061	\$2,663
Total Central Svcs Costs:	\$163,483	\$1,056	\$95	\$232	\$350	\$575	\$2,258	\$1,020	\$6,061	\$2,663
Grand Totals:	\$960,934	\$62,271	\$559	\$1,380	\$2,081	\$3,419	\$13,414	\$6,061	\$6,061	\$6,061

	Fee #9	Fee #10	Fee #11	Fee #12	Fee #13
	Distribution Licenses	Annual License Update	Site Plan Map	Countywide Zoning Map	Non-User Fee Activities
Salary \$ Wages	\$501,400	\$96	\$512	\$3	\$310,130
Distribution %	100.000%	0.019%	0.102%	0.001%	61.853%
Benefits	\$143,200	\$27	\$146	\$1	\$88,573
Total Direct Labor:	\$644,600	\$123	\$658	\$4	\$398,703
Services & Supplies					
Software Consultant & License	\$38,300	\$7	\$39	\$0	\$23,690
Travel	\$10,000	\$2	\$10	\$0	\$6,185
Postal, Delivery & Misc	\$2,800	\$1	\$3	\$0	\$1,732
Registration	\$3,600	\$1	\$4	\$0	\$2,227
Repair & Maintenance Services	\$7,800	\$1	\$8	\$0	\$4,825
Office & Admin Supplies	\$8,800	\$2	\$9	\$0	\$5,443
3% of GIS Development	\$2,447	\$460	\$0	\$0	\$0
97% of GIS Development	\$79,104	\$15	\$81	\$1	\$48,928
	\$152,851	\$489	\$154	\$1	\$93,029
G & A Distribution %	100.000%	0.491%	0.154%	0.001%	93.428%
G & A Distribution	\$5,953	\$1,383	\$434	\$3	\$263,106
Total Departmental Costs :	\$797,451	\$1,872	\$588	\$4	\$356,135
Agency Overhead	\$0	\$0	\$0	\$0	\$0
Central Overhead	\$163,483	\$803	\$252	\$2	\$152,739
	\$163,483	\$803	\$252	\$2	\$152,739
Total Central Svcs Costs:	\$163,483	\$803	\$252	\$2	\$152,739
Grand Totals:	\$960,934	\$2,798	\$1,498	\$10	\$907,577

Fee Title	Volume		Dir Labor		Dept'l Costs		Central Svcs Costs		Full Cost	
	Gross		Unit	Total	Unit	Total	Unit	Total	Unit	Total
Topo Map	229.0		\$7.40	\$1,695.00	\$6.61	\$1,513.13	\$2.83	\$649.00	\$16.84	\$3,857.13
Property & Zoning Map	372.0		\$7.40	\$2,753.00	\$6.62	\$2,462.25	\$2.84	\$1,056.00	\$16.86	\$6,271.25
Political Map	65.0		\$3.74	\$243.00	\$3.40	\$220.68	\$1.46	\$95.00	\$8.60	\$558.68
11x17 Aerial Map	82.0		\$7.40	\$607.00	\$6.60	\$540.99	\$2.83	\$232.00	\$16.83	\$1,379.99
36x24 Aerial Map	70.0		\$13.07	\$915.00	\$11.65	\$815.68	\$5.00	\$350.00	\$29.72	\$2,080.68
Hist Aerial Blueprint	203.0		\$7.40	\$1,503.00	\$6.61	\$1,341.07	\$2.83	\$575.00	\$16.84	\$3,419.07
GIS Map Tile	181.0		\$32.55	\$5,892.00	\$29.08	\$5,263.63	\$12.48	\$2,258.00	\$74.11	\$13,413.63
Customized Map	88.0		\$30.26	\$2,663	\$27.03	\$2,378	\$11.59	\$1,020	\$68.88	\$6,061.43
Distribution License	4.0		\$125.75	\$503.00	\$2,014.44	\$8,057.76	\$864.00	\$3,456.00	\$3,004.19	\$12,016.76
Dist License Update	4.0		\$30.75	\$123.00	\$467.96	\$1,871.84	\$200.75	\$803.00	\$699.46	\$2,797.84
Site Plan Map	89.0		\$7.39	\$658.00	\$6.60	\$587.60	\$2.83	\$252.00	\$16.83	\$1,497.60
Countywide Zoning	1.0		\$4.00	\$4.00	\$4.20	\$4.20	\$2.00	\$2.00	\$10.20	\$10.20
Non-User Fee Activities		1.0	\$398,703.00	\$398,703.00	\$356,135.31	\$356,135.31	\$152,739.00	\$152,739.00	\$907,577.31	\$907,577.31

ATTACHMENT F

PUBLIC WORKS DEPARTMENT CONSULTANT SERVICES DIVISION DETAILED COST OF SERVICE ANALYSIS

Employee Information		General & Admin	Preliminary Plat	Final Plat	Preliminary PUD	Final PUD	Zone Change Request	Final Plat Bond	Bond Release/Reduct	Fee #1	Fee #2	Fee #3	Fee #4	Fee #5	Fee #6	Fee #7	
Engineer III																	
% Utilized	100.00%	0	25	8	196	1,570	0.370	0.000	0.000	0.600	0.200	4.690	1.570	0.370	0.000	0.000	0.000
Hrs Utilized	1,800.0	0.000	43.800	77.000	164.150	39.250	60.310	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Hrs	1,800.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Salary \$	75,383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost/Hr \$	41.88	0	25	8	196	66	15	0	0	0	0	0	0	0	0	0	0
EIT																	
% Utilized	100.00%	0	33	16	205	4,130	0.110	0.000	0.000	1.320	0.660	8.260	4.130	0.110	0.000	0.000	0.000
Hrs Utilized	1,800.0	0.000	96.360	254.100	289.100	103.250	17.930	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Hrs	1,800.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Salary \$	44,752	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost/Hr \$	24.86	0	33	16	205	103	3	0	0	0	0	0	0	0	0	0	0
Tech Specialist II																	
% Utilized	100.00%	0	30	15	191	3,070	0.110	0.000	0.000	0.980	0.490	6.140	3.070	0.110	0.000	0.000	0.000
Hrs Utilized	1,800.0	0.000	71.540	188.650	214.900	76.750	17.930	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Hrs	1,800.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Salary \$	55,949	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost/Hr \$	31.08	0	30	15	191	95	3	0	0	0	0	0	0	0	0	0	0
Other																	
% Utilized	100.00%	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hrs Utilized	12,600.0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Hrs	12,600.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Salary \$	295,210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost/Hr \$	23.43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tech Specialist I																	
% Utilized	100.00%	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hrs Utilized	1,800.0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Hrs	1,800.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Salary \$	45,340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost/Hr \$	25.19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Employee Information		General & Admin	Preliminary Plat	Final Plat	Preliminary PUD	Final PUD	Zone Change Request	Final Plat Bond	Bond Release/Reduct	Fee #1	Fee #2	Fee #3	Fee #4	Fee #5	Fee #6	Fee #7	
Eng Tech III/Tech Spec II	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% Utilized	3,600.0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hrs Utilized	3,600.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Hrs	100,366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Salary \$	27.88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost/Hr \$	23,400	0	88	40	593	264	22	50	25	0	0	0	0	0	0	0	0
Totals	100.00%	1.0	73.0	385.0	35.0	25.0	163.0	160.0	100.0	0	0	0	0	0	0	0	0
Positions	23,400.0	0	6,454	15,406	20,742	6,596	3,529	8,060	2,519	0	0	0	0	0	0	0	0
% Avg Utilization	23,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hrs @ Demand	617,000	0	88	40	593	264	22	50	25	0	0	0	0	0	0	0	0
Totals Hours	26.37	0	6,454	15,406	20,742	6,596	3,529	8,060	2,519	0	0	0	0	0	0	0	0
Salary																	
Avg Cost/Hr \$																	

Employee Information

			Fee #8	Fee #9	Fee #10	Fee #11
			Mandatory Referral for Abandonment	Mandatory Referral for Enrichment	Other Mandatory Referral	Non-User Fee Activities
Engineer III						
% Utilized	100.00%	Hours/Unit	0.000	0.000	0.000	1,415.490
Hrs Utilized	1,800.0	Direct Cost/Unit \$	0	0	0	59,280
Total Hrs	1,800.000	Hours @ Demand	0.000	0.000	0.000	1415.490
Salary \$	75,383	Proration Base (Hrs)	0	0	0	0.000
Cost/Hr \$	41.88	Prorated Cost \$	0	0	0	0
		Dir+Prorated \$/Unit	0	0	0	59,280
EIT						
% Utilized	100.00%	Hours/Unit	0.000	0.000	0.000	1,039.260
Hrs Utilized	1,800.0	Direct Cost/Unit \$	0	0	0	25,838
Total Hrs	1,800.000	Hours @ Demand	0.000	0.000	0.000	1039.260
Salary \$	44,752	Proration Base (Hrs)	0	0	0	0.000
Cost/Hr \$	24.86	Prorated Cost \$	0	0	0	0
		Dir+Prorated \$/Unit	0	0	0	25,838
Tech Specialist II						
% Utilized	100.00%	Hours/Unit	0.000	0.000	0.000	1,230.230
Hrs Utilized	1,800.0	Direct Cost/Unit \$	0	0	0	38,239
Total Hrs	1,800.000	Hours @ Demand	0.000	0.000	0.000	1230.230
Salary \$	55,949	Proration Base (Hrs)	0	0	0	0.000
Cost/Hr \$	31.08	Prorated Cost \$	0	0	0	0
		Dir+Prorated \$/Unit	0	0	0	38,239
Other						
% Utilized	100.00%	Hours/Unit	0.000	0.000	0.000	12,600.000
Hrs Utilized	12,600.0	Direct Cost/Unit \$	0	0	0	295,210
Total Hrs	12,600.000	Hours @ Demand	0.000	0.000	0.000	12600.000
Salary \$	295,210	Proration Base (Hrs)	0	0	0	0.000
Cost/Hr \$	23.43	Prorated Cost \$	0	0	0	0
		Dir+Prorated \$/Unit	0	0	0	295,210
Tech Specialist I						
% Utilized	100.00%	Hours/Unit	0.000	0.000	0.000	1,380.000
Hrs Utilized	1,800.0	Direct Cost/Unit \$	0	0	0	34,761
Total Hrs	1,800.000	Hours @ Demand	0.000	0.000	0.000	1380.000
Salary \$	45,340	Proration Base (Hrs)	0	0	0	0.000
Cost/Hr \$	25.19	Prorated Cost \$	0	0	0	0
		Dir+Prorated \$/Unit	0	0	0	34,761

Employee Information		Hours/Unit	Fee #8	Fee #9	Fee #10	Fee #11
			Mandatory Referral for Abandonment	Mandatory Referral for Enreachment	Other Mandatory Referral	Non-User Fee Activities
Eng Tech III/Tech Spec II	100.00%	Direct Cost/Unit \$	0.330	2.670	0.330	3,565.050
% Utilized	3,600.0	Hours @ Demand	9	74	9	99,392
Hrs Utilized	3,600.000	Proration Base (Hrs)	6.600	26.700	1.650	3565.050
Total Hrs	100,366	Prorated Cost \$	0.000	0.000	0.000	0.000
Salary \$	27.88	Dir+Prorated \$/Unit	0	0	0	0
Cost/Hr \$	23,400	Direct Cost/Unit \$	9	74	9	99,392
Totals	100.00%	Unit Demand	9	74	9	552,719
Positions	23,400.0	Direct \$ @ Demand	20.0	10.0	5.0	1.0
% Avg Utilization	23,400	Add'l Prorate \$/Unit	184	744	46	552,719
Hrs @ Demand	617,000	Total Dir+Pro \$/Unit	0	74	9	552,719
Totals Hours	26.37	Ttl Dir+Pro@Demand	184	744	46	552,719
Salary						
Avg Cost/Hr \$						

	General & Admin	Fee #1 Preliminary Plat	Fee #2 Final Plat	Fee #3 Preliminary PUD	Fee #4 Final PUD	Fee #5 Zone Change Request	Fee #6 Final Plat Bond	Fee #7 Bond Release/Reduct	Fee #8 Mandatory Referral for Abandonment
Salary \$ Wages	\$0	\$6,454	\$15,406	\$20,742	\$6,596	\$3,529	\$8,060	\$2,519	\$184
Distribution %	100.000%	1.046%	2.497%	3.362%	1.069%	0.572%	1.306%	0.408%	0.030%
Benefits	\$0	\$1,642	\$3,920	\$5,278	\$1,678	\$898	\$2,050	\$641	\$47
Total Direct Labor:	\$0	\$8,096	\$19,326	\$26,020	\$8,274	\$4,427	\$10,110	\$3,160	\$231
Services & Supplies									
Out-of-town Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Registration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repair & Maintenance	\$0	\$10	\$25	\$34	\$11	\$6	\$13	\$4	\$0
Other Equipment Maintenance	\$0	\$14	\$32	\$44	\$14	\$7	\$17	\$5	\$0
Office & Admin Supply	\$0	\$26	\$62	\$84	\$27	\$14	\$33	\$10	\$1
Professional Privilege Tax	\$0	\$12	\$27	\$37	\$12	\$6	\$14	\$4	\$0
Miscellaneous	\$0	\$29	\$70	\$94	\$30	\$16	\$37	\$11	\$1
Other Equipment Maintenance	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
	\$15,200	\$91	\$217	\$293	\$93	\$50	\$114	\$35	\$3
G & A Distribution %	100.000%	1.046%	2.497%	3.362%	1.069%	0.572%	1.306%	0.408%	0.022%
G & A Distribution	\$0	0	0	\$0	\$0	\$0	\$0	\$0	\$0
Total Departmental Costs :	\$789,200	91	217	\$293	\$93	\$50	\$114	\$35	\$3
Agency Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Overhead	\$383,404	\$4,010	\$9,574	\$12,890	\$4,099	\$2,193	\$5,007	\$1,564	\$84
	\$383,404	\$4,010	\$9,574	\$12,890	\$4,099	\$2,193	\$5,007	\$1,564	\$84
Total Central Svcs Costs:	\$383,404	\$4,010	\$9,574	\$12,890	\$4,099	\$2,193	\$5,007	\$1,564	\$84
Grand Totals:	\$1,172,604	\$12,197	\$29,117	\$39,203	\$12,466	\$6,670	\$15,231	\$4,759	\$318

	Fee #9	Fee #10	Fee #11
	Mandatory Referral for Enreachment	Other Mandatory Referral	Non-User Fee Activities
Salary \$ Wages	\$617,000	\$46	\$552,719
Distribution %	100.000%	0.007%	89.582%
Benefits	\$157,000	\$11	\$140,644
Total Direct Labor:	\$774,000	\$57	\$693,363
Services & Supplies			
Out-of-town Travel	\$1,400	\$0	\$1,400
Registration	\$1,500	\$0	\$1,500
Repair & Maintenance	\$1,000	\$0	\$896
Other Equipment Maintenance	\$1,300	\$0	\$1,165
Office & Admin Supply	\$2,500	\$0	\$2,240
Professional Privilege Tax	\$1,100	\$0	\$985
Miscellaneous	\$2,800	\$0	\$2,508
Other Equipment Maintenance	\$3,600	\$0	\$3,600
	\$15,200	\$0	\$14,294
G & A Distribution %	100.000%	0.002%	89.582%
G & A Distribution	\$0	\$0	\$0
Total Departmental Costs :	\$789,200	\$0	\$14,294
Agency Overhead	\$0	\$0	\$0
Central Overhead	\$383,404	\$8	\$343,461
	\$383,404	\$8	\$343,461
Total Central Svcs Costs:	\$383,404	\$8	\$343,461
Grand Totals:	\$1,172,604	\$65	\$1,051,118

Fee Title	Volume		Dir Labor		Dept'l Costs		Central Svcs Costs		Full Cost	
	Gross		Unit	Total	Unit	Total	Unit	Total	Unit	Total
Preliminary Plat	73.0		\$110.90	\$8,096.00	\$1.24	\$90.54	\$54.93	\$4,010.00	\$167.08	\$12,197
Final Plat	385.0		\$50.20	\$19,326.00	\$0.56	\$217.27	\$24.87	\$9,574.00	\$75.63	\$29,117
Preliminary PUD	35.0		\$743.43	\$26,020.00	\$8.37	\$292.87	\$368.29	\$12,890.00	\$1,120.08	\$39,203
Final PUD	25.0		\$330.96	\$8,274.00	\$3.73	\$93.31	\$163.96	\$4,099.00	\$498.65	\$12,466
Zone Change Request	163.0		\$27.16	\$4,427.00	\$0.31	\$50.04	\$13.45	\$2,193.00	\$40.92	\$6,670
Final Plat Bond	160.0		\$63.19	\$10,110.00	\$0.71	\$113.56	\$31.29	\$5,007.00	\$95.19	\$15,231
Bond Release/Reduct	100.0		\$31.60	\$3,160.00	\$0.35	\$35.42	\$15.64	\$1,564.00	\$47.59	\$4,759
Mandatory Ref Aband	20.0		\$11.55	\$231.00	\$0.17	\$3.31	\$4.20	\$84.00	\$15.92	\$318
Mandatory Ref Encro	10.0		\$93.40	\$934.00	\$1.49	\$14.93	\$37.60	\$376.00	\$132.49	\$1,325
Other Mandatory Ref	5.0		\$11.40	\$57.00	\$0.07	\$0.34	\$1.60	\$8.00	\$13.07	\$65
Non-User Fee Activities	1.0		\$693,363.00	\$693,363.00	\$14,293.81	\$14,293.81	\$343,461.00	\$343,461.00	\$1,051,118	\$1,051,118

ATTACHMENT G

PUBLIC WORKS DEPARTMENT TRAFFIC ENGINEERING DIVISION DETAILED COST OF SERVICE ANALYSIS

Employee Information		General & Admin	Preliminary Plat	Final Plat	Preliminary PUD	Final PUD	Zone Change Request	Preliminary Plat Revision	Final Plat Revision	
		Fee #1	Fee #2	Fee #3	Fee #4	Fee #5	Fee #6	Fee #7		
Engr III/Engr Tech III	Hours/Unit	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
% Utilized	Direct Cost/Unit \$	0	0	0	0	0	0	0	0	
Hrs Utilized	Hours @ Demand	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Hrs	Proration Base (Hrs)	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Salary \$	Prorated Cost \$	0	0	0	0	0	0	0	0	
Cost/Hr \$	Dir+Prorated \$/Unit	0	0	0	0	0	0	0	0	
Totals	Direct Cost/Unit \$	0	39	383	192	140	59	31		
Positions	Unit Demand	1.0	289.0	35.0	25.0	163.0	7.0	96.0		
% Avg Utilization	Direct \$ @ Demand	0	11,312	13,409	4,795	22,757	411	3,012		
Hrs @ Demand	Add'l Prorate \$/Unit	0	0	0	0	0	0	0		
Totals Hours	Total Dir+Pro \$/Unit	0	39	383	192	140	59	31		
Salary	Ttl Dir+Pro@Demand	0	11,312	13,409	4,795	22,757	411	3,012		
Avg Cost/Hr \$										

			Fee #8	Fee #9
			Mandatory Referral for Abandonment	Non-User Fee Activities
Employee Information				
Transportation Mngr		Hours/Unit	1.000	1,638.120
% Utilized	100.00%	Direct Cost/Unit \$	48	78,118
Hrs Utilized	1,800.0	Hours @ Demand	20.000	1638.120
Total Hrs	1,800.000	Proration Base (Hrs)	0.000	0.000
Salary \$	85,838	Prorated Cost \$	0	0
Cost/Hr \$	47.69	Dir+Prorated \$/Unit	48	78,118
Engineer I		Hours/Unit	0.000	621.670
% Utilized	100.00%	Direct Cost/Unit \$	0	17,216
Hrs Utilized	1,800.0	Hours @ Demand	0.000	621.670
Total Hrs	1,800.000	Proration Base (Hrs)	0.000	0.000
Salary \$	49,848	Prorated Cost \$	0	0
Cost/Hr \$	27.69	Dir+Prorated \$/Unit	0	17,216
Engineer (Training)		Hours/Unit	0.000	871.520
% Utilized	100.00%	Direct Cost/Unit \$	0	19,883
Hrs Utilized	1,800.0	Hours @ Demand	0.000	871.520
Total Hrs	1,800.000	Proration Base (Hrs)	0.000	0.000
Salary \$	41,066	Prorated Cost \$	0	0
Cost/Hr \$	22.81	Dir+Prorated \$/Unit	0	19,883
Other		Hours/Unit	0.000	7,200.000
% Utilized	100.00%	Direct Cost/Unit \$	0	158,426
Hrs Utilized	7,200.0	Hours @ Demand	0.000	7200.000
Total Hrs	7,200.000	Proration Base (Hrs)	0.000	0.000
Salary \$	158,426	Prorated Cost \$	0	0
Cost/Hr \$	22.00	Dir+Prorated \$/Unit	0	158,426
Administrative Asst		Hours/Unit	0.750	1,785.000
% Utilized	100.00%	Direct Cost/Unit \$	18	42,631
Hrs Utilized	1,800.0	Hours @ Demand	15.000	1785.000
Total Hrs	1,800.000	Proration Base (Hrs)	0.000	0.000
Salary \$	42,989	Prorated Cost \$	0	0
Cost/Hr \$	23.88	Dir+Prorated \$/Unit	18	42,631

	Fee #1	Fee #2	Fee #3	Fee #4	Fee #5	Fee #6	Fee #7	Fee #8	
	General & Admin	Preliminary Plat	Final Plat	Preliminary PUD	Final PUD	Zone Change Request	Preliminary Plat Revision	Final Plat Revision	Mandatory Referral for Abandonment
Salary \$ Wages	\$510,200	\$4,884	\$11,312	\$13,409	\$4,795	\$22,757	\$411	\$3,012	\$3,513
Distribution %	100.000%	0.957%	2.217%	2.628%	0.940%	4.460%	0.081%	0.590%	0.688%
Benefits	\$86,600	\$829	\$1,920	\$2,276	\$814	\$3,862	\$70	\$511	\$596
Total Direct Labor:	\$596,800	\$5,713	\$13,232	\$15,685	\$5,609	\$26,619	\$481	\$3,523	\$4,109
Services & Supplies									
Work Equipment	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1	\$7	\$8
Registration	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1	\$9	\$10
Repair & Maintenance	\$2,700	\$26	\$60	\$71	\$25	\$120	\$2	\$16	\$19
Other Equipment Maintenance	\$2,200	\$21	\$49	\$58	\$21	\$98	\$2	\$13	\$15
Office & Admin Supply	\$1,800	\$17	\$40	\$47	\$17	\$80	\$1	\$11	\$12
Professional Privilege Tax	\$1,200	\$11	\$27	\$32	\$11	\$54	\$1	\$7	\$8
Miscellaneous	\$3,200	\$31	\$71	\$84	\$30	\$143	\$0	\$0	\$0
Other	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4	\$27	\$31
	\$18,300	\$106	\$246	\$292	\$104	\$495	\$12	\$90	\$104
G & A Distribution %	100.000%	0.957%	2.217%	2.628%	0.940%	4.460%	0.067%	0.490%	0.567%
G & A Distribution		0	0	\$0	\$0	\$0	\$0	\$0	\$0
Total Departmental Costs :	\$615,100	106	246	\$292	\$104	\$495	\$12	\$90	\$104
Agency Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Overhead	\$381,017	\$3,646	\$8,447	\$10,013	\$3,582	\$16,993	\$255	\$1,867	\$2,160
	\$381,017	\$3,646	\$8,447	\$10,013	\$3,582	\$16,993	\$255	\$1,867	\$2,160
Total Central Svcs Costs:	\$381,017	\$3,646	\$8,447	\$10,013	\$3,582	\$16,993	\$255	\$1,867	\$2,160
Grand Totals:	\$996,117	\$9,465	\$21,925	\$25,990	\$9,295	\$44,107	\$748	\$5,480	\$6,373

	Salary \$ Wages	Non-User Fee Activities	Fee # 9
Distribution %	100.000%	87.438%	
Benefits	\$86,600	\$75,721	
Total Direct Labor:	\$596,800	\$521,828	
	\$596,800		
Services & Supplies			
Work Equipment	\$1,200	\$1,200	
Registration	\$1,500	\$1,500	
Repair & Maintenance	\$2,700	\$2,361	
Other Equipment Maintenance	\$2,200	\$1,924	
Office & Admin Supply	\$1,800	\$1,574	
Professional Privilege Tax	\$1,200	\$1,049	
Miscellaneous	\$3,200	\$2,798	
Other	\$4,500	\$4,500	
	\$18,300	\$16,906	
G & A Distribution %	100.000%	87.438%	
G & A Distribution		\$0	
Total Departmental Costs :	\$615,100	\$16,906	
Agency Overhead	\$0	\$0	
	\$0	\$0	
Central Overhead	\$381,017	\$333,154	
	\$381,017	\$333,154	
Total Central Svcs Costs:	\$381,017	\$333,154	
Grand Totals:	\$996,117	\$871,888	

Fee Title	Volume		Dir Labor		Dept'l Costs		Central Svcs Costs		Full Cost	
	Gross		Unit	Total	Unit	Total	Unit	Total	Unit	Total
Preliminary Plat	66.0		\$86.56	\$5,713.00	\$1.61	\$106.39	\$55.24	\$3,646.00	\$143.41	\$9,465.39
Final Plat	289.0		\$45.79	\$13,232.00	\$0.85	\$246.23	\$29.23	\$8,447.00	\$75.87	\$21,925.23
Preliminary PUD	35.0		\$448.14	\$15,685.00	\$8.34	\$291.75	\$286.09	\$10,013.00	\$742.56	\$25,989.75
Final PUD	25.0		\$224.36	\$5,609.00	\$4.16	\$103.96	\$143.28	\$3,582.00	\$371.80	\$9,294.96
Zone Change Request	163.0		\$163.31	\$26,619.00	\$3.03	\$494.64	\$104.25	\$16,993.00	\$270.59	\$44,106.64
Preliminary Plat Rev	7.0		\$68.71	\$481.00	\$1.74	\$12.21	\$36.43	\$255.00	\$106.89	\$748.21
Final Plat Rev	96.0		\$36.70	\$3,523.00	\$0.93	\$89.68	\$19.45	\$1,867.00	\$57.08	\$5,479.68
Mandatory Ref Aban	20.0		\$205.45	\$4,109.00	\$5.19	\$103.78	\$108.00	\$2,160.00	\$318.64	\$6,372.78
Non-User Fee Activities	1.0		\$521,828.00	\$521,828.00	\$16,905.79	\$16,905.79	\$333,154.00	\$333,154.00	\$871,887.79	\$871,887.79

ATTACHMENT H

GIS SERVICE SURVEY

GIS Service Survey

City of Chattanooga, Tennessee: County provides GIS services and charges fees.

- Maps: 8 ½ by 11 inch—\$3.00; 11 by 17 inch—\$5.00; 24 inch—\$20.00; 36 inch—\$25.
- All data—\$100.
- Special project labor—\$30 an hour.
- Aerial photography: Image format—\$1,000; Ortho-photography, compressed image—\$1,500; All aerial photography loaned on CD—\$2,000; All aerial photography to keep—\$4,000.
- GIS data distribution license—\$4,000.
- Current year property map set—\$400.
- Single sheet property map—\$15.
- Property map sets—\$30 to \$70.

City of Knoxville, Tennessee: County provides GIS services and charges fees.

(See web site KGIS.org)

- Parcel Plot Maps: \$8.00 per map sheet.
- Standard map with scale of 1:1200 or 1:2400: \$53 for standard service; \$86 for priority service; \$20 for second copy.
- Standard map with aerial photography: \$86 for standard service; \$119 for priority service; \$53 for second copy.
- Customized map: \$20 plus \$33 per hour for standard service; \$40 plus \$66 an hour for priority service; \$20 for second copy.
- Customized map with aerial photography: \$53 plus \$66 an hour.
- Planimetric, topographic, orthophoto and property data: Digital data—\$200 per map sheet; data conversion—\$15 per map sheet.
- IDS-GIS viewing product on CD: Initial license—\$600; second copy—\$300; orthophoto option—\$225.
- Special project labor: Not rushed—\$33 an hour; rushed—\$56 an hour.

City of Indianapolis, Indiana: City, county, private agencies consortium provides services and charges fees.

- Customers can receive services with a license costing \$.04 per acre per layer.
- All GIS data for county except aerial photos: \$4,000.
- Aerial photos for county: An additional \$5,000.
- Electronic predefined base map (one square mile): \$25.
- Plots: \$25 plus \$50 an hour for labor.
- Special project labor: \$50 an hour.

City of Louisville, Kentucky: Consortium of Local Government provides services and charges fees:

- Standard planimetric/topographical 24” by 36” map sheets—\$50 to \$100 for baseline/blackline copy and \$250 to \$500 for reproducible mylar depending on scale.
- Custom plots—\$.18 to \$.44 per acre for non-reproducible plots and \$.91 to \$1.83 for reproducible plots.
- Planimetric/topographical property data—\$3.63 per acre.
- Planimetric/topographical sewer data—\$3.03 to \$7.26 per acre.
- GIS aerial photography—\$5 to \$20 per frame depending on the number of frames purchased.
- Customized staff services—\$37 an hour to \$60 per hour depending on the salary level of the persons providing the services.
- License and maintenance agreement for a two-volume map set including an initial fee plus yearly update and annual renewals—\$500 initial fee with update fees computed each year.
- Street centerline data package full version—\$760 with annual update and \$1,170 with semiannual update.

City of Augusta-Richmond County, Georgia:

- Special project labor: \$50 an hour.
- GIS for entire county showing roads, parcels and topography: \$300.
- Aerial photography for 800 photos: \$300.
- Maps: 8 ½ by 11 inches—\$5.00 plus labor cost; 3 by 4 feet—\$40 plus labor cost.

City of Raleigh, North Carolina:

- Made practically all GIS information (topographic, planimetric, and public utility) available on web site; do not sell much.
- Maps: 8 ½ by 11 inch maps for \$5.00.
- All digital data available on CD for \$100.
- Special project labor: \$30 an hour.

City of Winston-Salem, North Carolina:

- Limited GIS information available on web site.
- Only charging for special project labor: \$65 for first hour and \$35 for additional hours.

City of Atlanta, Georgia:

- No centralized GIS function. City code does not allow release of information to public.
- Only sell maps for \$35 each.

City of Memphis, Tennessee:

- Not doing large maps.
- Charge \$5.00 for 11 by 17 inch maps.
- Contract out aerial photography.

Glynn County, Georgia:

- Tax maps: From \$1.25 to \$5.00 depending on size.
- Orthographic maps \$4.25 to \$11.50 depending on size.
- CD with GIS data: \$80.
- CD with parcel layer: \$80.
- CD with parcel layer with digest: \$120.
- CD with orthographic maps: \$150.
- Special project labor: \$18 an hour.

Wilson County, Tennessee:

- Digital data: \$10 per layer per grid; \$100 for all layers in one grid.
- Aerial photo: \$20.
- An additional \$20 per layer service for exporting into requested format.

City of Brentwood, Tennessee:

- Digital map: \$50 per tax grid.
- Black and white maps: \$20.
- Color maps: \$40.

City of Lebanon, Tennessee:

- Zoning and FEMA information maps: \$15 to \$25.
- Street maps: \$10 to \$20.
- Topographical, planimetric, thoroughfare, aerial and property maps: \$15.

City of Gallatin, Tennessee:

- Black and white xerographic maps: \$.50 to \$3.50.
- Color line geographic info maps: \$.75 to \$5.00.
- Full color geographic info maps: \$1.00 to \$7.50.

Williamson County, Tennessee:

- GIS info: \$35 per panel with aerial photography and topographic map included.
- \$5.00 for each additional coverage added (eg. Floodplain, zoning).