

Exhibit A

Summary Table of proposed changes to rates and fees for FY 2023/24

Rate or Fee for Service/Class/Etc.	Rate or Fee Assessed	FY 2022/23 Current Rate or Fee	FY 2023/24 Proposed Rate or Fee	Change in Rate or Fee per User	Additional Anticipated Annual Revenue	Notes/Summary Report/Data Supporting New or Adjusted Fee (including reference to reports) *Full Written Report/Data Follows the Fee Schedule*
Water Resources						
The following adjusted fees are proposed for Water Resources:						
Water (Overall 4.2%)	Base & Volume	Various	Various	Various	\$4,751,889	Reference Rate Report - available at www.scottsdaleaz.gov/water/rates-fees
Sewer (Overall 5.8%)	O&M and Capital	Various	Various	Various	\$2,655,825	Reference Rate Report - available at www.scottsdaleaz.gov/water/rates-fees
Water Hauler Rate-Commercial	Per Customer/Per 1,000 Gallons	Commercial Tiered Structure	\$7.05/1,000 Gallons	\$0.30	(\$92,236)	The proposed increase aligns with the cost per gallon in the Water Rate Structure and Rate Report. The increase in rates is offset by the City Council enacting the Drought Contingency Plan which outlines the elimination of water service provided to outside communities which primarily use the Water Hauler. Beginning in January 2023, this service is no longer provided. In FY23 six month were eliminated, this represents the remaining six months.
Water Hauler Rate-Residential	Per Customer/Per 1,000 Gallons	Residential Tiered Structure	\$7.05/1,000 Gallons	\$0.30	(\$19,348)	The proposed increase aligns with the cost per gallon in the Water Rate Structure and Rate Report. The increase in rates is offset by the City Council enacting the Drought Contingency Plan which outlines the elimination of water service provided to outside communities which primarily use the Water Hauler. Beginning in January 2023, this service is no longer provided. In FY23 six month were eliminated, this represents the remaining six months.
Hydrant Rate	Per Customer/Per 1,000 Gallons	Commercial Tiered Structure	\$7.05/1,000 Gallons	\$0.30	\$28,500	Increase due to higher treatment and delivery costs.
5/8" Meter Service Line Only	Per Sale/Replacement	\$1,780.00	\$2,000.00	\$220	\$3,300	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
5/8" Meter & Delivery	Per Sale/Replacement	\$270	\$290	\$20	\$300	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
5/8" Meter Service Line, Meter & Delivery	Per Sale/Replacement	\$2,020	\$2,250	\$230	\$3,450	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
3/4" Meter Service Line Only	Per Sale/Replacement	\$1,780	\$2,000	\$220	\$1,980	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
3/4" Meter & Delivery	Per Sale/Replacement	\$300	\$320	\$20	\$180	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
3/4" Meter Service Line, Meter & Delivery	Per Sale/Replacement	\$2,050	\$2,310	\$260	\$2,340	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
1" Meter Service Line Only	Per Sale/Replacement	\$1,790	\$2,010	\$220	\$15,840	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
1" Meter & Delivery	Per Sale/Replacement	\$360.00	\$410.00	\$50	\$3,600	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
1" Meter Service Line, Meter & Delivery	Per Sale/Replacement	\$2,110	\$2,380	\$270	\$19,440	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
1.5" Meter Service Line Only	Per Sale/Replacement	\$2,660	\$3,020	\$360	\$5,400	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
1.5" Meter & Delivery	Per Sale/Replacement	\$560	\$610	\$50	\$750	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
1.5" Meter Service Line, Meter & Delivery	Per Sale/Replacement	\$3,180	\$3,600	\$420	\$6,300	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
2" Meter Service Line Only	Per Sale/Replacement	\$2,830	\$3,330	\$500	\$3,000	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
2" Meter & Delivery	Per Sale/Replacement	\$830	\$810	(\$20)	(\$120)	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
2" Meter Service Line, Meter & Delivery	Per Sale/Replacement	\$3,620.00	\$4,100.00	\$480	\$2,880	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Same Day Service Charge	Per Sale/Replacement	\$40	\$45	\$5	\$230	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Meter Shop Test	Per Sale/Replacement	\$55	\$60	\$5	\$455	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Turn Offs	Per Sale/Replacement	\$75	\$80	\$5	\$1,420	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Move Meter Up to 15 Feet	Per Sale/Replacement	\$910	\$1,640	\$730	\$15,330	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Raise or Lower Meter	Per Sale/Replacement	\$350	\$310	(\$40)	(\$80)	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Turn On & Off - 24 hour period	Per Sale/Replacement	\$80	\$85	\$5	\$35	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Check for Leaks	Per Sale/Replacement	\$63	\$65	\$2	\$36	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Water Main Shutdown	Per Sale/Replacement	\$160	\$165	\$5	\$15	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Meter Removal	Per Sale/Replacement	\$55	\$85	\$30	\$300	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Hydrant Installation & Removal	Per Sale/Replacement	\$130	\$140	\$10	\$160	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Relocation of Hydrant or Construction Meters	Per Sale/Replacement	\$88	\$90	\$2	\$16	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Bulk Water Rate	Per 1,000 Gallons	\$2.10	\$2.18	\$0.08	\$2,229	Increase due to higher treatment and delivery costs.
Total for Water Resources					\$7,413,417	Water & Water Reclamation Fund

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Public Works - Solid Waste						
The following adjusted fees are proposed for Residential Customers:						
Solid Waste Rate Service Charge - Residential (20 gallon and 90 gallon)	Per account/per month	\$25.92	\$27.99	\$2.07	\$2,065,272	The City of Scottsdale is proposing to increase residential refuse rates by eight percent to cover operating and capital costs. This will increase Solid Waste revenues by approximately \$2.12 million. Total proposed rate is equal to \$28.03 including \$0.04 fee paid to the State of Arizona pursuant to Arizona Revised Statutes Section 49-836.
Solid Waste Rate Additional - Residential (90 gallon)	Per account/per month	\$13.17	\$14.22	\$1.05	\$52,051	The City of Scottsdale is proposing to increase residential refuse rates by eight percent to cover operating and capital costs. This will increase Solid Waste revenues by approximately \$2.12 million. Total proposed rate is equal to \$14.26 including \$0.04 fee paid to the State of Arizona pursuant to Arizona Revised Statutes Section 49-836.
Subtotal					\$2,117,323	Solid Waste Fund
The following adjusted fees are proposed for Commercial Front Load Refuse Customers (including Holiday Park):						
Container Size - 2 Yard	Per account/per month	\$97.84	\$102.73	\$4.89	\$2,405	The City of Scottsdale is proposing to increase commercial front load service rates by five percent to recover commercial operating and capital costs.
Container Size - 3 Yard	Per account/per month	\$105.25	\$110.51	\$5.26	\$9,657	The City of Scottsdale is proposing to increase commercial front load service rates by five percent to recover commercial operating and capital costs.
Container Size - 4 Yard	Per account/per month	\$113.00	\$118.65	\$5.65	\$34,917	The City of Scottsdale is proposing to increase commercial front load service rates by five percent to recover commercial operating and capital costs.
Container Size - 5 Yard	Per account/per month	\$120.12	\$126.13	\$6.01	\$4,471	The City of Scottsdale is proposing to increase commercial front load service rates by five percent to recover commercial operating and capital costs.
Container Size - 6 Yard	Per account/per month	\$127.53	\$133.91	\$6.38	\$64,540	The City of Scottsdale is proposing to increase commercial front load service rates by five percent to recover commercial operating and capital costs.
Container Size - 8 Yard	Per account/per month	\$138.46	\$145.38	\$6.92	\$36,870	The City of Scottsdale is proposing to increase commercial front load service rates by five percent to recover commercial operating and capital costs.
Holiday Park	Per account/per month	\$99.76	\$104.75	\$4.99	\$8,263.44	The City of Scottsdale is proposing to increase Holiday Park rates by five percent to recover operating and capital costs.
Subtotal					\$161,124	Solid Waste Fund
The following adjusted fees are proposed for Commercial Roll-Off Customers:						
Container Size - 20 Yard	Per account/per pickup	\$542.00	\$569.10	\$27.10	\$2,547	The City of Scottsdale is proposing to increase commercial roll off service rates by five percent to recover commercial operating and capital costs.
Container Size - 30 Yard	Per account/per pickup	\$542.00	\$569.10	\$27.10	\$2,981	The City of Scottsdale is proposing to increase commercial roll off service rates by five percent to recover commercial operating and capital costs.
Container Size - 40 Yard	Per account/per pickup	\$542.00	\$569.10	\$27.10	\$9,404	The City of Scottsdale is proposing to increase commercial roll off service rates by five percent to recover commercial operating and capital costs.
Subtotal					\$14,932	Solid Waste Fund
The following adjusted fees are proposed for Container Recycling Customers:						
Container Size - 2 Yard	Per account/per month	\$75.24	\$79.00	\$3.76	\$90	The City of Scottsdale is proposing to increase commercial recycling service rates by five percent to recover commercial operating and capital costs.
Container Size - 3 Yard	Per account/per month	\$79.08	\$83.03	\$3.95	\$427	The City of Scottsdale is proposing to increase commercial recycling service rates by five percent to recover commercial operating and capital costs.
Container Size - 4 Yard	Per account/per month	\$82.93	\$87.08	\$4.15	\$1,295	The City of Scottsdale is proposing to increase commercial recycling service rates by five percent to recover commercial operating and capital costs.
Container Size - 6 Yard	Per account/per month	\$90.61	\$95.14	\$4.53	\$1,087	The City of Scottsdale is proposing to increase commercial recycling service rates by five percent to recover commercial operating and capital costs.
Container Size - 8 Yard	Per account/per month	\$98.31	\$103.23	\$4.92	\$1,240	The City of Scottsdale is proposing to increase commercial recycling service rates by five percent to recover commercial operating and capital costs.
Subtotal					\$4,139	Solid Waste Fund

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The following adjusted fees are proposed for Commercial Recycling Cart Customers:						
Container Size - 90 gallon	Per account/per month	\$10.58	\$11.11	\$0.53	\$1,743	The City of Scottsdale is proposing to increase commercial recycling service rates by five percent to recover commercial operating and capital costs.
Container Size - 300 gallon	Per account/per month	\$34.60	\$36.33	\$1.73	\$2,637	The City of Scottsdale is proposing to increase commercial recycling service rates by five percent to recover commercial operating and capital costs.
Subtotal					\$4,379	Solid Waste Fund
The following adjusted fees are proposed for Commercial Operator Licenses						
Operator Licenses	One time	\$927.00	\$954.81	\$27.81	\$2,781	The City of Scottsdale is proposing to increase operator license fee by three percent to recover commercial operating and capital costs.
Subtotal					\$2,781	Solid Waste Fund
The following adjusted Miscellaneous Fee is proposed:						
Roll Off Additional Ton Fee	Per ton	\$42.79	\$46.40	\$3.61	\$5,274.21	The City of Scottsdale is proposing to increase roll off additional ton fee to \$46.40 (8%) to represent actual cost of increased tipping fee and transfer fee.
Subtotal					\$5,274	Solid Waste Fund
Total for Public Works - Solid Waste					\$2,309,952	Solid Waste Fund
Community & Economic Development - Planning & Development Services						
The following new fees are proposed by Community & Economic Development - Planning & Development Services:						
NEW: Water Analysis Review Fee	Per applicable project*	\$0	\$500	\$500	\$1,500	The City Council adopted new water-management principles including Principle 4: Water and Land Use Management. This principle focuses on the long-term drought and climate change effects that will need to be considered in planning and growth. An additional water/economic analysis will need to be conducted and considered by city commissions and Council. *Applicable projects for this fee and analysis include General Plan amendment or rezoning cases associated with new commercial or mixed-use development projects that fall within the 100,000 gallon per day water use category. The City has a consultant, Applied Economics, on contract to assist with evaluating the annual economic value of the development on a per gallon use basis. The new Water Analysis Review Fee of \$500 per application is established to cover the cost of the analysis the consultant will provide to the city on a per project basis.
NEW: Green Building Compliance Fee	Per commercial and multifamily (with exceptions) project	\$0	\$600	\$600	\$309,600	New green construction codes, adopted by the City Council, go into effect on July 1, 2023. Environmental benefits include conserving natural resources, improved air quality, enhanced occupant comfort and health, reduced waste streams, low environmental impactful materials and minimized strain on local infrastructure. Economic benefits include reduced operating costs, occupant productivity, life-cycle cost savings and improved property value. Social benefits include equity and access to improved quality of life. The new Green Building Compliance Fee has been established to cover the increase in expenses incurred to ensure environmental practices in the building industry.
Subtotal					\$311,100	General Fund
The following adjusted fees are proposed for Community & Economic Development - Planning & Development Services:						
Planning & Development Services Rates & Fees	Per rate & fee	Various	Various	Various	\$904,310	See attached Planning & Development Services' Fee Schedule for detail. Planning & Development Services' rates & fees changes, apart from those associated with small wireless/communications facilities, to help cover inflationary costs and department operating costs to provide for a better customer experience and to properly and timely address customer needs.
Wireless Communications Facilities (WCF) in Right-of-Way (ROW) fees	Per charge	Various	Various	Various	\$26,415	See attached Planning & Development Services' Fee Schedule for detail. Wireless Communication Facilities (WCF) in the public rights-of-way fees to increase by 3% to allow for higher cost recovery and to be consistent with lease payments in the wireless industry. This does not include Small Wireless Facilities (SWF) in the public rights-of-ways as defined per A.R.S. 9-591 to 9-599. These fees are capped at \$50 or \$100 annually by state law.
Drainage and Flood Control capital projects	Per utility customer/per month	\$4.95	\$5.95	\$1.00	\$1,090,000	See attached Planning & Development Services' Fee Schedule for detail. Implement a forward looking funding strategy for the stormwater capital investment opportunities. The previous CIP Subcommittee and city staff recommended increasing the stormwater fee annually on city utility bill to pay capital investments and to be reviewed annually. Increasing the stormwater fee on city utility bills that will be dedicated entirely to city drainage and flood control projects.
Total for Community & Economic Development - Planning & Development Services					\$1,241,825	General Fund
Total for Community & Economic Development - Planning & Development Services					\$1,090,000	CIP Stormwater Fund

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Community Services						
The following are new fees proposed by Parks and Recreation:						
NEW: Community Services Small Patio Rental (less than 500 sf)	Per hour	\$0	\$20	\$20	\$400	Community Services patios have been unreservable until this proposal. Adding patio rentals to add inventory to reservable facilities in Community Services and provide additional options to Scottsdale customers. It is suggested that the new patio fees mirror the current indoor reservable space fees by square footage due to comparable square footage and amenities.
NEW: Community Services Medium Patio Rental (501-1000sf)	Per hour	\$0	\$25	\$25	\$750	Community Services patios have been unreservable until this proposal. Adding patio rentals to add inventory to reservable facilities in Community Services and provide additional options to Scottsdale customers. It is suggested that the new patio fees mirror the current indoor reservable space fees by square footage due to comparable square footage and amenities.
NEW: Court/Tennis Tournament - School Use	Per hour, per court	\$0	\$7	\$7	\$3,500	Non-Scottsdale Unified School District schools may reserve tennis courts at Scottsdale Ranch Park and Indian School Park for practices and/or matches. The proposed fee is \$7.00/hr per court.
NEW: Court/Tennis Tournament - Team Event	Per match	\$0	\$10	\$10	\$5,000	The proposed fee will be a "per match" fee that can be paid in full prior to the event taking place. Team-based tournaments have a set number of matches for each event and teams do not get eliminated in the same fashion as individual players in a non-team tournament.
NEW: Tennis Tournament Deposit	Per event, per site	\$0	\$250	\$250	\$1,250	The proposed fee will be a \$250 deposit per tennis tournament/event, per site that is paid when booking a tennis event. The deposit will be applied to the total event charges. The deposit will be fully refundable up to 60 days prior to the event. This revenue is anticipating cancellations after the refundable timeframe.
NEW: WestWorld Sports Complex (Thompson Peak Pkwy and McDowell Mountain Ranch Rd) - Entire Complex Fee (fields, parking lot(s), patio) (minimum 2 days)	Daily	\$0	\$1,300	\$1,300	\$80,600	The Sports Complex Operations Team has recognized the need for a separate Entire Complex Fee for the new WestWorld Sports Complex (set to open Fall of 2023). We believe that it makes sense to mimic the fee structure of the Bell94 Sports Complex (adjusted due to the number of fields).
Subtotal					\$91,500	General Fund
The following adjusted fees are proposed for Parks and Recreation:						
Bell94 Sports Complex - Entire Complex Fee (fields, parking lot, patio) (minimum 2 days)	Daily	\$1,400	\$1,600	\$200	\$12,400	Increase daily rate to better align with the Valley average while still giving a discount off the normal hourly rate for groups that book the entire complex for a minimum of 2 days
Scottsdale Sports Complex - Entire Complex Fee (fields, parking lot, patio) (minimum 2 days)	Daily	\$2,000	\$2,250	\$250	\$15,500	Increase daily rate to better align with the Valley average while still giving a discount off the normal hourly rate for groups that book the entire complex for a minimum of 2 days
Court/Tennis - Tournament (Non-team Event)	Per player	\$5/match	\$8/player	changing structure from \$5/match to \$8/player	\$16,000	The proposed fee will be a "per player" fee that can be paid in full prior to the event taking place. This change will enable staff to collect the tournament fee before the tournament, whereas under the current fee, matches had to be counted after the fact and then billed out to the tournament directors in arrears. This proposed fee will make it smoother for both the City and customers.
Court/Volleyball - Grass Reservation	Daily	\$5 for residents, \$10 for non-residents and \$20 for commercial rentals	\$5	\$0 for residents, \$5 decrease for non-residents and \$15 decrease for commercial rentals	\$0	Only three grass volleyball reservations were made in the past year at the commercial rate, so recommending moving to a flat fee for all reservations for administrative ease.
Sand Volleyball Court Tournament Rental	Per hour	\$12	\$0	(\$12)	\$0	In the past fiscal year, all reservations fell under the current hourly rate of \$16. Staff recommends eliminating the sand volleyball tournament rate (\$12 per hour) and defaulting all reservations to the current \$16 per hour/per court rate for rental of a sand volleyball court.
Park Commercial Use Area Permit	Per area/per year	\$400	\$500	\$100	\$2,500	Parks and Recreation Commercial/Special Use Area Permit, \$500 annually to reserve open space for commercial use and to accommodate increased usage but still allow businesses reserved use of our parks while maintaining proper control of reserved public park usage.
Subtotal					\$46,400	General Fund
The following adjusted fees are proposed for Aquatics:						
Cactus, Chaparral, and Eldorado Aquatic Centers - Lap Swimming and Fitness Center Daily Admission, Adult Resident	Per Person	\$3	\$4	\$1	\$19,602	The operational costs of running aquatics facilities have increased exponentially since the fees were last increased. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of labor has increased by 25%. Community Services staff benchmarked the current fees to other like organizations and municipalities. Being that Scottsdale has been on the lower end comparatively and the fees have not been adjusted over the years, the division is proposing the increase.
Cactus, Chaparral, and Eldorado Aquatic Centers - Lap Swimming and Fitness Center Daily Admission, Adult Non-Resident	Per Person	\$5	\$6	\$1	\$5,668	The operational costs of running aquatics facilities have increased exponentially since the fees were last increased. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of labor has increased by 25%. Community Services staff benchmarked the current fees to other like organizations and municipalities. Being that Scottsdale has been on the lower end comparatively and the fees have not been adjusted over the years, the division is proposing the increase.
Cactus, Chaparral, and Eldorado Aquatic Centers - Lap Swimming and Fitness Center Daily Admission, Youth Resident	Per Person	\$2	\$3	\$1	\$905	The operational costs of running aquatics facilities have increased exponentially since the fees were last increased. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of labor has increased by 25%. Community Services staff benchmarked the current fees to other like organizations and municipalities. Being that Scottsdale has been on the lower end comparatively and the fees have not been adjusted over the years, the division is proposing the increase.

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Cactus, Chaparral, and Eldorado Aquatic Centers - Lap Swimming and Fitness Center Daily Admission, Youth Non-Resident	Per Person	\$3	\$4	\$1	\$251	The operational costs of running aquatic facilities have increased exponentially since the fees were last increased. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of labor has increased by 25%. Community Services staff benchmarked the current fees to other like organizations and municipalities. Being that Scottsdale has been on the lower end comparatively and the fees have not been adjusted over the years, the division is proposing the increase.
Cactus, Chaparral, and Eldorado Aquatic Centers - Public Swimming Daily Admission, Adult Resident	Per Person	\$3	\$4	\$1	\$1,176	The operational costs of running aquatic facilities have increased exponentially since the fees were last increased. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of labor has increased by 25%. Community Services staff benchmarked the current fees to other like organizations and municipalities. Being that Scottsdale has been on the lower end comparatively and the fees have not been adjusted over the years, the division is proposing the increase.
Cactus, Chaparral, and Eldorado Aquatic Centers - Public Swimming Daily Admission, Adult Non-Resident	Per Person	\$5	\$6	\$1	\$359	The operational costs of running aquatic facilities have increased exponentially since the fees were last increased. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of labor has increased by 25%. Community Services staff benchmarked the current fees to other like organizations and municipalities. Being that Scottsdale has been on the lower end comparatively and the fees have not been adjusted over the years, the division is proposing the increase.
Cactus, Chaparral, and Eldorado Aquatic Centers - Public Swimming Daily Admission, Youth Resident	Per Person	\$2	\$3	\$1	\$1,824	The operational costs of running aquatic facilities have increased exponentially since the fees were last increased. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of labor has increased by 25%. Community Services staff benchmarked the current fees to other like organizations and municipalities. Being that Scottsdale has been on the lower end comparatively and the fees have not been adjusted over the years, the division is proposing the increase.
Cactus, Chaparral, and Eldorado Aquatic Centers - Public Swimming Daily Admission, Youth Non-Resident	Per Person	\$3	\$4	\$1	\$504	The operational costs of running aquatic facilities have increased exponentially since the fees were last increased. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of labor has increased by 25%. Community Services staff benchmarked the current fees to other like organizations and municipalities. Being that Scottsdale has been on the lower end comparatively and the fees have not been adjusted over the years, the division is proposing the increase.
McDowell Mountain Ranch - Lap Swimming and Fitness Center Daily Admission, Adult Resident	Per Person	\$3	\$4	\$1	\$10,648	The operational costs of running aquatic facilities have increased exponentially since the fees were last increased. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of labor has increased by 25%. Community Services staff benchmarked the current fees to other like organizations and municipalities. Being that Scottsdale has been on the lower end comparatively and the fees have not been adjusted over the years, the division is proposing the increase.
McDowell Mountain Ranch - Lap Swimming and Fitness Center Daily Admission, Adult Non-Resident	Per Person	\$5	\$6	\$1	\$145	The operational costs of running aquatic facilities have increased exponentially since the fees were last increased. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of labor has increased by 25%. Community Services staff benchmarked the current fees to other like organizations and municipalities. Being that Scottsdale has been on the lower end comparatively and the fees have not been adjusted over the years, the division is proposing the increase.
McDowell Mountain Ranch - Lap Swimming and Fitness Center Daily Admission, Youth Resident	Per Person	\$2	\$3	\$1	\$735	The operational costs of running aquatic facilities have increased exponentially since the fees were last increased. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of labor has increased by 25%. Community Services staff benchmarked the current fees to other like organizations and municipalities. Being that Scottsdale has been on the lower end comparatively and the fees have not been adjusted over the years, the division is proposing the increase.
McDowell Mountain Ranch - Lap Swimming and Fitness Center Daily Admission, Youth Non-Resident	Per Person	\$3	\$4	\$1	\$5	The operational costs of running aquatic facilities have increased exponentially since the fees were last increased. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of labor has increased by 25%. Community Services staff benchmarked the current fees to other like organizations and municipalities. Being that Scottsdale has been on the lower end comparatively and the fees have not been adjusted over the years, the division is proposing the increase.
McDowell Mountain Ranch - Public Swimming Daily Admission, Adult Resident	Per Person	\$6	\$7	\$1	\$2,568	The operational costs of running aquatic facilities have increased exponentially since the fees were last increased. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of labor has increased by 25%. Community Services staff benchmarked the current fees to other like organizations and municipalities. Being that Scottsdale has been on the lower end comparatively and the fees have not been adjusted over the years, the division is proposing the increase.
McDowell Mountain Ranch - Public Swimming Daily Admission, Adult Non-Resident	Per Person	\$9	\$10	\$1	\$41	The operational costs of running aquatic facilities have increased exponentially since the fees were last increased. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of labor has increased by 25%. Community Services staff benchmarked the current fees to other like organizations and municipalities. Being that Scottsdale has been on the lower end comparatively and the fees have not been adjusted over the years, the division is proposing the increase.

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McDowell Mountain Ranch - Public Swimming Daily Admission, Youth Resident	Per Person	\$4	\$5	\$1	\$4,377	The operational costs of running aquatics facilities have increased exponentially since the fees were last increased. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of labor has increased by 25%. Community Services staff benchmarked the current fees to other like organizations and municipalities. Being that Scottsdale has been on the lower end comparatively and the fees have not been adjusted over the years, the division is proposing the increase.
McDowell Mountain Ranch - Public Swimming Daily Admission, Youth Non-Resident	Per Person	\$6	\$7	\$1	\$77	The operational costs of running aquatics facilities have increased exponentially since the fees were last increased. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of labor has increased by 25%. Community Services staff benchmarked the current fees to other like organizations and municipalities. Being that Scottsdale has been on the lower end comparatively and the fees have not been adjusted over the years, the division is proposing the increase.
Subtotal					\$48,885	General Fund
The following adjusted fee is proposed for Library:						
Library A/V Fee	Per Event	\$75/hour	\$75/event	\$0	\$0	This request is an administrative change to the fee schedule to correctly list the Library A/V fee as "per event." It is currently listed as "per hour." There will be no measurable impact to costs or revenues with this change.
Subtotal					\$0	General Fund
The following is a new fee proposed by WestWorld:						
NEW: North Hall: Concert Venue*	Per day	\$0	\$7,500	\$7,500	\$5,000	Establish a new rental rate for concert usage. *Previously charged as commercial usage for \$6,500 per day and therefore it results in an estimated additional revenue of \$5,000.
Subtotal					\$5,000	General Fund

Summary Table of proposed changes to rates and fees for FY 2023/24

Rate or Fee for Service/Class/Etc.	Rate or Fee Assessed	FY 2022/23 Current Rate or Fee	FY 2023/24 Proposed Rate or Fee	Change in Rate or Fee per User	Additional Anticipated Annual Revenue	Notes/Summary Report/Data Supporting New or Adjusted Fee (Including reference to reports) *Full Written Report/Data Follows the Fee Schedule*
The following adjusted fees are proposed for WestWorld:						
Labor Clean-up Rate	Per Hour	\$30	Formula	\$0	\$0	Establish a cost recovery formula based on the fee for the labor clean-up rate: Cost of Labor (hourly rate of WestWorld skilled Operation Full Time Employees, and Managers divided by the number of employees who spend time working on events.) Use of formula for FY 2023/24 = \$30
Labor Equipment Rate	Per Hour	\$40	Formula	\$0	\$0	Establish a cost recovery formula based on the fee for the Labor equipment rate.: Cost of Labor (hourly rate of WestWorld skilled Operation Full Time Employees, and Managers plus equipment costs divided by the number of employees who spend time working on events.) Use of formula for FY 2023/24 = \$40
RV Parking Fee	Per Parking Space, Per Night	\$35	Formula	\$15	\$233,355	Establish a cost recovery formula for the RV parking fee: Cost per Unit (Staffing + Utilities + Facility repairs + Capital expenses) Use of formula for FY 2023/24 = \$50
Outdoor Horse Stall Rental	Per stall, per Night	\$18	Formula	\$2	\$57,194	Establish a cost recovery formula for an outdoor Horse Stall rental fee (per stall): Cost per Unit (Stall repair costs + Facility repair costs + Facilities projects) Use of formula for FY 2023/24 = \$20
Indoor Horse Stall Rental	Per stall, per Night	\$30	\$32	\$2	\$2,120	Increase rental rate to allow higher cost recovery
Drag (an arena) Fee	Per Occurrence	\$25	\$30	\$5	\$3,790	Increase fee to allow higher cost recovery
Water (an arena) Fee	Per Occurrence	\$25	\$30	\$5	\$1,920	Increase fee to allow higher cost recovery
Arenas 3 & 5A (covered) Rental	Per Day	\$600	\$750	\$150	\$10,950	Increase rental rate to allow higher cost recovery
Arenas 4, 5, 6, 7, 8 (outdoor) Renta	Per Day	\$315	\$450	\$135	\$14,580	Increase rental rate to allow higher cost recovery
Arena 9 (outdoor) Rental	Per Day	\$184	\$200	\$16	\$288	Increase rental rate to allow higher cost recovery
Wendell Arena (outdoor) Rental	Per Day	\$630	\$800	\$170	\$3,740	Increase rental rate to allow higher cost recovery
Livestock Panels Installed	Per Linear Foot	\$0.65 per linear foot	\$0.85 per linear foot	\$0.2	\$158	Increase rate to allow higher cost recovery
Subtotal					\$328,095	General Fund
The following adjusted fees are proposed for McCormick-Stillman Railroad Park:						
Special Event - Fast Pass	Per Ticket	\$15	\$0	(\$15)	\$0	Remove MSRP Special Event Fast Pass from the fee schedule.
Special Events Ticket (ages 2 and under free)	Per Ticket	\$5	\$15	\$10	\$550,000	Memorialize the new structure of events with limited capacity. The increased fee of \$15 allows for customers to ride multiple train and carousel rides during the event, rather than paying the event fee of \$5 per train ride, and \$3 per carousel ride.
Train/Carousel Ticket Pack	Per Pack	\$20	\$20	\$0	\$0	The Train/Carousel Ticket Book has been listed in the Council-approved fee schedule as "ask for availability" without a listed fee. This change would memorialize and publicize the Ticket Pack fee that offers a \$4 savings per pack for eight \$3 train or carousel ride tickets and adjust the name of the fee.
Subtotal					\$550,000	Special Programs Funds
The following are new fees proposed by Scottsdale Stadium:						
NEW: Porter Fee	Per Hour, Per Staff Member	N/A	\$22	\$22	\$660	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
NEW: Field Lighting Fee	Per Use	N/A	\$100	\$100	\$2,000	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
NEW: Field Preparation Fee	Per Use	N/A	\$75	\$75	\$750	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Subtotal					\$3,410	Special Programs Funds
The following adjusted fees are proposed for Scottsdale Stadium:						
Fieldhouse (formerly known as Event Center) - Weekday	Per Day	\$3,000	\$3,450	\$450	\$4,500	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Fieldhouse (formerly known as Event Center) - Weekend, Friday-Sunday	Per Day	\$4,000	\$4,600	\$600	\$6,000	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Banyan Room (formerly known as Clubhouse 3rd Floor) 1/2 day on Weekdays	Per Half Day (4 Hours)	\$700	\$805	\$105	\$525	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Banyan Room (formerly known as Clubhouse 3rd Floor) Weekday (Full Day)	Per Day	\$1,500	\$1,725	\$225	\$2,250	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Banyan Room (formerly known as Clubhouse 3rd Floor) Weekend, Friday-Sunday	Per Day	\$2,000	\$2,300	\$300	\$3,000	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Press Level- Single Suites, Meetings - 1/2 day on Weekdays	Per Half Day (4 Hours)	\$200	\$230	\$30	\$60	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Press Level- Single Suites, Meetings - Weekday (Full Day)	Per Day	\$350	\$402.50	\$52.50	\$262.50	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.

Summary Table of proposed changes to rates and fees for FY 2023/24

Rate or Fee for Service/Class/Etc.	Rate or Fee Assessed	FY 2022/23 Current Rate or Fee	FY 2023/24 Proposed Rate or Fee	Change in Rate or Fee per User	Additional Anticipated Annual Revenue	Notes/Summary Report/Data Supporting New or Adjusted Fee (Including reference to reports) *Full Written Report/Data Follows the Fee Schedule*
Press Level- Single Suites, Meetings - Weekend, Friday-Sunday	Per Day	\$500	\$575	\$75	\$375	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Press Level- All Suites/Rooms, Meetings - 1/2 day on Weekdays	Per Half Day (4 Hours)	\$800	\$920	\$120	\$360	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Press Level- All Suites/Rooms, Meetings - Weekday (Full Day)	Per Day	\$1,000	\$1,150	\$150	\$750	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Press Level-All Suites/Rooms, Meetings - Weekend, Friday-Sunday	Per Day	\$1,500	\$1,725	\$225	\$1,800	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Charros Lodge - Weekday	Per Day	\$1,500	\$1,725	\$225	\$1,125	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Charros Lodge - Weekend, Friday-Sunday	Per Day	\$1,500	\$1,725	\$225	\$1,125	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Team Store - 1/2 day	Per Half Day (4 Hours)	\$350	\$402.50	\$52.50	\$52.50	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Team Store - Weekday	Per Day	\$500	\$575	\$75	\$75	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Team Store - Weekend	Per Day	\$800	\$920	\$120	\$120	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Main Field Rental - Non Baseball - 1/2 Day on Weekdays	Per Half Day (4 Hours)	\$750	\$862.50	\$112.50	\$337.50	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Main Field Rental - Non Baseball - Weekday (Full Day)	Per Day	\$1,500	\$1,725	\$225	\$1,125	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Main Field Rental - Non Baseball - Weekend, Friday- Sunday	Per Day	\$1,500	\$1,725	\$225	\$1,125	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Dugout & Home Plate Ceremonies (Weekdays and Weekends)	Per Day	\$750	\$862.50	\$112.50	\$225	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Full Facility- Weekday	Per Day	\$8,000	\$9,200	\$1,200	\$1,200	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Full Facility - Weekend, Friday-Sunday	Per Day	\$10,000	\$11,500	\$1,500	\$1,500	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Main Field Rental-Sports - 1/2 Day on Weekdays	Per Half Day (4 Hours)	\$600	\$690	\$90	\$450	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Main Field Rental Sports, Full Day	Per Day	\$1,200	\$1,380	\$180	\$900	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Practice Field Rental - 1/2 Day on Weekdays	Per Half Day (4 Hours)	\$240	\$276	\$36	\$108	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Practice Field Rental, Full Day	Per Day	\$480	\$552	\$72	\$360	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Batting Cage Rental - 1/2 Day on Weekdays	Per Half Day (4 Hours)	\$100	\$115	\$15	\$75	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.

Summary Table of proposed changes to rates and fees for FY 2023/24

Rate or Fee for Service/Class/Etc.	Rate or Fee Assessed	FY 2022/23 Current Rate or Fee	FY 2023/24 Proposed Rate or Fee	Change in Rate or Fee per User	Additional Anticipated Annual Revenue	Notes/Summary Report/Data Supporting New or Adjusted Fee (including reference to reports) *Full Written Report/Data Follows the Fee Schedule*
Batting Cage Rental, Full Day	Per Day	\$200	\$230	\$30	\$150	Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance.
Subtotal					\$33,346	Special Programs Funds
Total for Community Services					\$519,880	General Fund
Total for Community Services					\$583,346	Special Programs Funds

Public Safety - Fire

The following adjusted fees are proposed for Public Safety - Fire:

After Hours Fire Inspections	Per Inspection	\$350	\$500	\$150	\$19,950	This fee is to assist the new construction industry to have inspections done in an emergency fashion. Often used during the Final Certificate of Occupancy inspection whereas the building/business is approved and ready to be opened for business, thus keeping City of Scottsdale commerce moving forward. This fee has not been raised for 2 years.
Brycer Compliance Engine Upload Fee*	Per Address	\$30	\$35	\$5	\$33,335	The city currently has a 50/50 split with Brycer on collections paid. We anticipate Brycer to increase their fee during the upcoming year, therefore increasing ours will keep us at an equal split. *The proposed change will increase the city's revenue share from \$15 to \$20 per address, which provides the city additional anticipated revenue of \$33,335.
Commercial Request for commercial building history	Per Address	\$10	\$25	\$15	\$8,400	This fee is for public records requests for commercial building use. State law requires the city to recover the cost of the request. Suggested for clearly commercial requests for public information under the City's public protection. Increasing fee to match time and effort taken to pull all records for the building.
Fire Plan Review not Associated with a Building Permit	Per Permit	\$115	\$250	\$135	\$20,250	Fee increase is to align with all other existing permit fees in the Fire Department.
Public Education Class-Desert First Aid	Per Student	\$100	\$65	(\$35)	\$0	Fee decrease due to a change in class duration. Originally the class was an 8 hour course but is now a 6 hour course. Aligning all fire public safety classes to 6 hours for \$65. It has been noted participation was low due to a high price, therefore we anticipate more people requesting class at this lower price.
CPR Class	Per Student	\$65	\$0	(\$65)	\$0	Eliminating stand-alone CPR class due to no participation. Only offering CPR/First Aid Classes.
Public Education Class-CPR/First Aid	Per Student	\$55	\$65	\$10	\$500	Fee increase needed due to a change in class duration. The class was originally a 5 hour course but is now 6 hour course. Aligning all fire public safety classes to 6 hours for \$65.

Subtotal **\$82,435** **General Fund**

Total for Public Safety - Fire **\$82,435** **General Fund**

Additional Anticipation Annual Revenue by Fund:

CIP Stormwater Fund	\$1,090,000
General Fund	\$1,844,140
Special Programs Fund	\$583,346
Solid Waste Fund	\$2,309,952
Water & Water Reclamation Fund	\$7,413,417

DIVISION	DEPARTMENT	FUND
Water Resources	291 - Planning & Engineering	600 & 603
FEE TITLE(S)	REQUEST	
Various	Gina Kirklin	
ASSOCIATED ORDINANCES/RESOLUTIONS		
Chapter 49		

BACKGROUND

The City of Scottsdale's adopted financial policies require that water and wastewater rates and charges be examined annually to ensure that they are recovering all costs of service and that adjustments be based on the five-year financial plans. Consistent with these policies, the City uses a comprehensive multi-year Water Resources Enterprise Fund Financial Plan that incorporates all projected operating and capital expenses and revenues to determine the cash needs of the funds.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

In accordance with its adopted financial policies, the City completed the annual updates to the comprehensive five-year financial plans that incorporate all projected operating and capital expenses and revenues to determine the cash needs of Water Resources Enterprise funds. To meet the cost recovery requirements identified in multiple service evaluations the City is proposing increases to water and sewer rates and various charges.

Increases to water and sewer rates are recommended to support increased costs from anticipated drought impacts, increased maintenance of aging assets, the operation of newly constructed water and wastewater treatment facilities, inflationary cost increases for commodities and contract obligations, and capital infrastructure rehabilitation and replacement programs.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Water (Overall 4.2%)	Various	Various	\$116,343,774	Various	Various	\$4,751,889
Sewer (Overall 5.8%)	Various	Various	\$45,841,909	Various	Various	\$2,655,825
Water Hauler Rate-Commercial	5 (accounts)	Commercial Tiered Structure	\$102,235.75	\$7.05/1,000 Gallons	\$0.30	(\$92,235.75)
Water Hauler Rate-Residential	0	Residential Tiered Structure	\$19,347.50	\$7.05/1,000 Gallons	\$0.30	(\$19,347.50)
Hydrant Rate	300 (accounts)	Commercial Tiered Structure	\$960,700.00	\$7.05/1,000 Gallons	\$0.30	\$28,500.00
5/8" Meter Service Line Only	15	\$1,780.00	\$26,700.00	\$2,000.00	\$220.00	\$3,300.00
5/8" Meter & Delivery	15	\$270.00	\$4,050.00	\$290.00	\$20.00	\$300.00
5/8" Meter Service Line, Meter & Delivery	15	\$2,020.00	\$30,300.00	\$2,250.00	\$230.00	\$3,450.00
3/4" Meter Service Line Only	9	\$1,780.00	\$16,020.00	\$2,000.00	\$220.00	\$1,980.00
3/4" Meter & Delivery	9	\$300.00	\$2,700.00	\$320.00	\$20.00	\$180.00
3/4" Meter Service Line, Meter & Delivery	9	\$2,050.00	\$18,450.00	\$2,310.00	\$260.00	\$2,340.00
1" Meter Service Line Only	72	\$1,790.00	\$128,880.00	\$2,010.00	\$220.00	\$15,840.00
1" Meter & Delivery	72	\$360.00	\$25,920.00	\$410.00	\$50.00	\$3,600.00
1" Meter Service Line, Meter & Delivery	72	\$2,110.00	\$151,920.00	\$2,380.00	\$270.00	\$19,440.00
1.5" Meter Service Line Only	15	\$2,660.00	\$39,900.00	\$3,020.00	\$360.00	\$5,400.00
1.5" Meter & Delivery	15	\$560.00	\$8,400.00	\$610.00	\$50.00	\$750.00
1.5" Meter Service Line, Meter & Delivery	15	\$3,180.00	\$47,700.00	\$3,600.00	\$420.00	\$6,300.00
2" Meter Service Line Only	6	\$2,830.00	\$16,980.00	\$3,330.00	\$500.00	\$3,000.00
2" Meter & Delivery	6	\$830.00	\$4,980.00	\$810.00	(\$20.00)	(\$120.00)
2" Meter Service Line, Meter & Delivery	6	\$3,620.00	\$21,720.00	\$4,100.00	\$480.00	\$2,880.00
Same Day Service Charge	46	\$40.00	\$1,840.00	\$45.00	\$5.00	\$230.00
Meter Shop Test	91	\$55.00	\$5,005.00	\$60.00	\$5.00	\$455.00
Turn Offs	284	\$75.00	\$21,300.00	\$80.00	\$5.00	\$1,420.00
Move Meter Up to 15 Feet	21	\$910.00	\$19,110.00	\$1,640.00	\$730.00	\$15,330.00
Raise or Lower Meter	2	\$350.00	\$700.00	\$310.00	(\$40.00)	(\$80.00)
Turn On & Off - 24 hour period	7	\$80.00	\$560.00	\$85.00	\$5.00	\$35.00
Check for Leaks	18	\$63.00	\$1,134.00	\$65.00	\$2.00	\$36.00
Water Main Shutdown	3	\$160.00	\$480.00	\$165.00	\$5.00	\$15.00
Meter Removal	10	\$55.00	\$550.00	\$85.00	\$30.00	\$300.00
Hydrant Installation & Removal	16	\$130.00	\$2,080.00	\$140.00	\$10.00	\$160.00
Relocation of Hydrant or Construction Meters	8	\$88.00	\$704.00	\$90.00	\$2.00	\$16.00
Bulk Water Rate	2	\$2.10	\$58,522	\$2.18	\$0.08	\$2,229.00

Written Report/Data Supporting New/Increased Rates/Fees

Cost to Provide Service/Class/Etc.	Proposed Rate or Fee	Over/(Under) Recovery	Percentage Recovery	Justify/Reason for Over/(Under) Recovery
Various	Various	\$0.00	100%	Reference Rate Report - available at
Various	Various	\$0.00	100%	Reference Rate Report - available at
\$7.05/1,000 Gallons	\$7.05/1,000 Gallons	\$0.00	100%	The proposed increase aligns with the cost per gallon in the Water Rate Structure and Rate Report. The increase in rates is offset by the City Council enacting the Drought Contingency Plan which outlines the elimination of water service provided to outside communities which primarily use the Water Hauler. Beginning in January 2023, this service is no longer provided. In FY23 6 month were eliminated, this represents the remaining 6 months.
\$7.05/1,000 Gallons	\$7.05/1,000 Gallons	\$0.00	100%	The proposed increase aligns with the cost per gallon in the Water Rate Structure and Rate Report. The increase in rates is offset by the City Council enacting the Drought Contingency Plan which outlines the elimination of water service provided to outside communities which primarily use the Water Hauler. Beginning in January 2023, this service is no longer provided. In FY23 6 month were eliminated, this represents the remaining 6 months.
\$7.05/1,000 Gallons	\$7.05/1,000 Gallon	\$0.00	100%	Increase due to higher treatment and delivery costs
\$2,000.00	\$2,000.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$290.00	\$290.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$2,250.00	\$2,250.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$2,000.00	\$2,000.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$320.00	\$320.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$2,310.00	\$2,310.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$2,010.00	\$2,010.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$410.00	\$410.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$2,380.00	\$2,380.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$3,020.00	\$3,020.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$610.00	\$610.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$3,600.00	\$3,600.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$3,330.00	\$3,330.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$810.00	\$810.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$4,100.00	\$4,100.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$45.00	\$45.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$60.00	\$60.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$80.00	\$80.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$1,640.00	\$1,640.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$310.00	\$310.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$85.00	\$85.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$65.00	\$65.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$165.00	\$165.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.

Cost to Provide Service/Class/Etc.	Proposed Rate or Fee	Over/(Under) Recovery	Percentage Recovery	Justify/Reason for Over/(Under) Recovery
\$85.00	\$85.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$140.00	\$140.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$90.00	\$90.00	\$0.00	100%	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
\$2.18	\$2.18	\$0.00	100%	Increase due to higher treatment and delivery costs

OPTIONS AND STAFF RECOMMENDATIONS

Option A:

Increase Water Base and Volumetric charges effective on November 1, 2023.
 Increase Sewer Other and O&M charges effective on July 1, 2023.
 Increase miscellaneous charges effective July 1, 2023.

Staff recommends approval of the proposed Rate and Miscellaneous charges to ensure that they recover direct and indirect costs of service based on cost recovery analysis. Failure to approve the proposed charges for FY 2023/24 will result in postponed capital improvement progress and result in costs incurred to provide services that will be subsidized by other rate payers.

Option B:

Do not approve the proposed changes. Existing charges will remain in place, and capital program progress will be postponed and general rate payers will subsidize customers driving the miscellaneous charges.

Option C:

None

STAFF CONTACTS

Gina Kirklin, Finance Director
 480-312-5006
rkirklin@scottsdaleaz.gov

DIVISION
Public Works - Solid Waste
FEE TITLE(S)
Solid Waste Rates and Charges
ASSOCIATED ORDINANCES/RESOLUTIONS
Ordinance Chapter 24 Sec, 32, 33

DEPARTMENT	FUND
PWSW01	650
REQUEST	
Monica Staats	

BACKGROUND

The City of Scottsdale's adopted financial policies require that Solid Waste rates be evaluated consistently to ensure that all costs of service are covered. Additionally, rate adjustments must be based on five-year financial plans for the department to examine future impacts. To adhere to these policies, the city utilizes a comprehensive multi-year Solid Waste Enterprise Fund Financial Plan that incorporates all projected operating and capital expenses, potential debt service expenses, and revenues to determine the cash needs of the fund.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

In accordance with its adopted financial policies, the city completed the annual updates to the comprehensive five-year financial plans that incorporate all projected operating and capital expenses, debt service expenses, and revenues to determine the cash needs of the Solid Waste Enterprise Fund. To meet the cost recovery requirements identified in multiple service evaluations, the city is proposing increases to various charges. Increases in expenses due to significant inflationary impacts, unfavorable recycling market revenues, and investment in the expansion of the Solid Waste Transfer Station are significant factors in the proposed rate increases.

The following rate increases are proposed to offset the identified cost drivers impacting the Solid Waste Fund in FY 23-24 and to stabilize the fund for future investment in the expansion of services and programs at the existing Solid Waste Transfer Station. While labor shortage impacts have lessened, additional equipment operators are necessary to meet the demands of the residential collection program, representing a portion of these expenses. In addition, a survey of Solid Waste departments in similar local municipalities revealed a need for a reduced ratio of employees to supervisors, requiring additional lead equipment operators to aid in operations in all collection programs for the department. Widespread inflationary impacts have also affected the Solid Waste Fund, as landfill tipping costs rose 9.1 percent and waste transfer costs rose 41%, as third-party haulers required price increases to continue providing essential hauling services from the Solid Waste Transfer Station. Finally, the rates listed below allow for the opportunity for Solid Waste to recover its existing and proposed costs, but also to begin to increase its stabilization reserve to ensure a dedicated funding source for the planned expansion of the Transfer Station, which includes an increase in the number of available bays, permanent household hazardous waste and green waste drop-off facilities, and upgrades to the existing scale house building for future education and outreach efforts.

Residential Refuse: The city is proposing to increase residential refuse rates 8.00% to cover operating and capital costs. This will increase Solid Waste revenues by approximately \$2.12 million.

Commercial: The city is proposing to increase commercial service rates by 5.00% to recover commercial operating and capital costs. This will increase Solid Waste revenues by approximately \$184,574.

Commercial Operator Licenses: The city is proposing to increase the cost for operator licenses by 3.00% to recover commercial operating and capital costs. This will increase Solid Waste revenues by approximately \$2,781.

Roll Off Additional Tonnage Fee: The city is proposing an increase in the cost per ton (over the allocated three tons included in the cost of a roll-off container) from \$42.79 to \$46.40, which represents the actual cost paid by the city per ton with the recent landfill and transfer costs increases. This will increase Solid Waste revenues by approximately \$5,274.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Residential Cart Customers: 1X						
Container Size						
20 gallon	1925	\$25.92	\$598,752.00	\$27.99	\$2.07	\$47,817.00
90 gallon	81218	\$25.92	\$25,262,046.72	\$27.99	\$2.07	\$2,017,455.12
Additional 90 gallon	4131	\$13.17	\$652,863.00	\$14.22	\$1.05	\$52,050.60
						\$2,117,322.72
Commercial Front Load Refuse: 1X						
Container Size						
2 Yard	36	\$97.84	\$42,266.88	\$102.73	\$4.89	\$2,112.48
3 Yard	95	\$105.25	\$119,985.00	\$110.51	\$5.26	\$5,996.40
4 Yard	207	\$113.00	\$280,692.00	\$118.65	\$5.65	\$14,034.60
5 Yard	26	\$120.12	\$37,477.44	\$126.13	\$6.01	\$1,875.12
6 Yard	166	\$127.53	\$254,039.76	\$133.91	\$6.38	\$12,708.96
8 Yard	73	\$138.46	\$121,290.96	\$145.38	\$6.92	\$6,061.92
Flat rate discount for additional containers - 10%						\$42,789.48

Written Report/Data Supporting New/Increased Rates/Fees

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Commercial Front Load Refuse:						
Multiple Collections						
2 Yard	2	\$97.84	\$5,870.00	\$102.73	\$4.89	\$293.00
3 Yard	28	\$105.25	\$73,254.00	\$110.51	\$5.26	\$3,661.00
4 Yard	132	\$113.00	\$417,648.00	\$118.65	\$5.65	\$20,882.00
5 Yard	15	\$120.12	\$51,892.00	\$126.13	\$6.01	\$2,596.00
6 Yard	263	\$127.53	\$1,036,054.00	\$133.91	\$6.38	\$51,831.00
8 Yard	138	\$138.46	\$616,424.00	\$145.38	\$6.92	\$30,808.00
						\$110,071.00
Commercial Roll-Off: Per Pull						
20 Yard	94	\$542.00	\$50,948.00	\$569.10	\$27.10	\$2,547.40
30 Yard	110	\$542.00	\$59,620.00	\$569.10	\$27.10	\$2,981.00
40 Yard	347	\$542.00	\$188,074.00	\$569.10	\$27.10	\$9,403.70
						\$14,932.10
Holiday Park	138	\$99.76	\$165,202.56	\$104.75	\$4.99	\$8,263.44
Commercial Front Load Recycle: 1X						
Container Size						
2 Yard	2	\$75.24	\$1,805.76	\$79.00	\$3.76	\$90.24
3 Yard	9	\$79.08	\$8,540.64	\$83.03	\$3.95	\$426.60
4 Yard	26	\$82.93	\$25,874.16	\$87.08	\$4.15	\$1,294.80
6 Yard	20	\$90.61	\$21,746.40	\$95.14	\$4.53	\$1,087.20
8 Yard	21	\$98.31	\$24,774.12	\$103.23	\$4.92	\$1,239.84
						\$4,138.68
Commercial Recycle Carts: 1X						
Container Size						
90 gallon	274	\$10.58	\$34,787.04	\$11.11	\$0.53	\$1,742.64
300 gallon	127	\$34.60	\$52,730.40	\$36.33	\$1.73	\$2,636.52
						\$4,379.16
Commercial: Operator Licenses	100	\$927.00	\$92,700.00	\$954.81	\$27.81	\$2,781.00
Miscellaneous Fees						
Roll-Off Additional Ton Fee	1461	\$42.79	\$62,516.19	\$46.40	\$3.61	\$5,274.21

Written Report/Data Supporting New/Increased Rates/Fees

Cost to Provide Service/Class/Etc.	Proposed Rate or Fee	Over/(Under) Recovery	Percentage Recovery	Justify/Reason for Over/(Under) Recovery
Residential Cart Customers: 1X				
\$27.99	\$27.99	\$0.00	100%	Increase in fee to allow for cost recovery due to significant inflationary impacts and rising labor needs, as well as investment in Transfer Station expansion.
\$27.99	\$27.99	\$0.00	100%	
\$14.22	\$14.22	\$0.00	100%	
Commercial Front Load Refuse: 1X				
\$102.73	\$102.73	\$0.00	100%	Increase in fee to allow for cost recovery due to significant inflationary impacts and rising labor needs, as well as investment in Transfer Station expansion.
\$110.51	\$110.51	\$0.00	100%	
\$118.65	\$118.65	\$0.00	100%	
\$126.13	\$126.13	\$0.00	100%	
\$133.91	\$133.91	\$0.00	100%	
\$145.38	\$145.38	\$0.00	100%	
Commercial Front Load Refuse: Multiple Collections				
\$102.73	\$102.73	\$0.00	100%	Increase in fee to allow for cost recovery due to significant inflationary impacts and rising labor needs, as well as investment in Transfer Station expansion.
\$110.51	\$110.51	\$0.00	100%	
\$118.65	\$118.65	\$0.00	100%	
\$126.13	\$126.13	\$0.00	100%	
\$133.91	\$133.91	\$0.00	100%	
\$145.38	\$145.38	\$0.00	100%	
Commercial Roll-Off: Per Pull				
\$569.10	\$569.10	\$0.00	100%	Increase in fee to allow for cost recovery due to significant inflationary impacts and rising labor needs, as well as investment in Transfer Station expansion.
\$569.10	\$569.10	\$0.00	100%	
\$569.10	\$569.10	\$0.00	100%	
Holiday Park				
\$104.75	\$104.75	\$0.00	100%	Increase in fee to allow for cost recovery due to significant inflationary impacts and rising labor needs, as well as investment in Transfer Station expansion.
Commercial Front Load Recycle: 1X				
\$79.00	\$79.00	\$0.00	100%	Increase in fee to allow for cost recovery due to significant inflationary impacts and rising labor needs, as well as investment in Transfer Station expansion.
\$83.03	\$83.03	\$0.00	100%	
\$87.08	\$87.08	\$0.00	100%	
\$95.14	\$95.14	\$0.00	100%	
\$103.23	\$103.23	\$0.00	100%	
Commercial Recycle Carts: 1X				
\$11.11	\$11.11	\$0.00	100%	Increase in fee to allow for cost recovery due to significant inflationary impacts and rising labor needs, as well as investment in Transfer Station expansion.
\$36.33	\$36.33	\$0.00	100%	
Commercial: Operator Licenses				
\$954.81	\$954.81	\$0.00	100%	Increase in fee to allow for cost recovery due to significant inflationary impacts and rising labor needs, as well as investment in Transfer Station expansion.
Misc Fees - Roll-Off Additional Ton Fee				
\$46.40	\$46.40	\$0.00	100%	Increase in fee to reflect actual cost of tipping fee and transfer fee per IGA with Salt River Landfill (\$30.30 tipping fee + \$16.10 transfer fee).

OPTIONS AND STAFF RECOMMENDATIONS

Option A: Increase residential, commercial, and select miscellaneous rates as detailed above effective on July 1, 2023. Staff recommends the approval of the proposed rate increases to ensure full cost recovery of all direct and indirect costs of service provided by Solid Waste. Failure to increase rates to accommodate inflationary impacts, labor costs, and investment in the expansion of the Solid Waste Transfer Station will result in collection programs falling under full cost recovery and the lack of an adequate reserve necessary for debt issuance for the expansion project.

Option B: Do not approve the proposed changes to Solid Waste rates and fees. Solid Waste operating reserves may fall below levels required by financial policies.

STAFF CONTACTS

Monica Staats
Public Works Finance Manager
480-312-5585

DIVISION
Community & Economic Development
FEE TITLE(S)
Planning & Development Services Rates & Fees
ASSOCIATED ORDINANCES/RESOLUTIONS
Per Scottsdale Revised Code Section 46-141 Water/Sewer Code in Chapter 49

SERVICE AREA
Planning & Development Services
REQUEST
Rates & Fees Adjustment

FUND
General & CIP

BACKGROUND

Planning and Development Services manages the development review process for the City. The City of Scottsdale regulates development and improvement of property within the city limits. Prior to developing or improving property, entitlements must be reviewed and/or processed, plans must be submitted for review and, upon plan approval, permits must be obtained to commence construction. User fees are designed to recover the costs of providing these services related to the development process.

Per Scottsdale Revised Code Section 46-141, these fees shall be examined annually, and may, by adoption of the City Council, be adjusted accordingly. During the annual review of these fees, it was determined that the following items need to be addressed for FY 2023/24.

User fees are being increased to help cover inflationary and department operating costs, including additional staff, to provide for a better customer service experience - including addressing customer needs timely and properly.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Increases of approximately 5% in aggregate for Planning & Development Services rates & fees are incorporated into FY 2023/24 budget process, apart from those associated with small wireless facilities. This increase is needed to help cover inflationary costs and department operating costs so as to continue to provide services with an excellent customer experience.

Implement a forward-looking funding strategy for stormwater capital investment opportunities. The previous CIP Subcommittee and city staff recommended increasing the stormwater fee annually on city utility billing in order to pay capital investments and to be reviewed annually with a potential maximum of \$6. The stormwater fee on city utility bills will be dedicated entirely to city drainage and flood control projects. Water Resources is aware of this and will also include it in their Council report. This will be the last year of this \$1/year increase.

The City Council adopted new water-management principles including Principle 4: Water and Land Use Management. This principle focuses on the long-term drought and climate change effects that will need to be considered in planning and growth. For General Plan amendment or rezoning cases associated with new commercial or mixed-use development projects that fall within the 100,000 gallon per day water use category, an additional water/economic analysis will need to be conducted and considered by city commissions and Council. The City has a consultant, Applied Economics, on contract to assist with evaluating the annual economic value of the development on a per gallon use basis. The new Water Analysis Review Fee of \$500 per application is established to cover the cost of the analysis the consultant will provide to the city on a per project basis.

New green construction codes, adopted by the City Council, go into effect on July 1, 2023. Environmental benefits include conserving natural resources, improved air quality, enhanced occupant comfort and health, reduced waste streams, low environmental impactful materials and minimized strain on local infrastructure. Economic benefits include reduced operating costs, occupant productivity, life-cycle cost savings and improved property value. Social benefits include equity and access to improved quality of life. The new Green Building Compliance Fee has been established to cover the increase in expenses incurred to ensure environmental practices in the building industry.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
			\$0.00		\$0.00	\$0.00
			\$0.00		\$0.00	\$0.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A:
Adopt Resolution, authorizing and approving adjustments to the Planning & Development Services' rates and fees, effective July 1, 2023.

Option B:
Do not approve proposed changes to the Planning & Development Services' rates and fees.

Option C:

STAFF CONTACTS

Cory Cyr ext 2-7754

Application Fee Schedule

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
Pre-Application	\$110	\$115
Records Packet	\$26	\$27
Abandonment of Right of Way Single Family Lot	\$2,060	\$2,180
Abandonment of Right of Way All Other Abandonments, including Abandonment of Right of Way Subdivisions	\$2,935	\$3,105
Annexation / De-annexation	\$2,550	\$2,700
Board of Adjustment Appeal	\$205	\$215
Board of Adjustment Residential Variance (Single Family Lot)	\$205	\$215
Board of Adjustment All Other Variances	\$1,600	\$1,695
Building Advisory Board of Appeals Commercial	\$405	\$430
Building Advisory Board of Appeals Residential	No Charge	No charge
Conditional Use Permit Major	\$3,125	\$3,310
Conditional Use Permit Minor	\$800	\$845
Development Agreement Application	\$2,325	\$2,460
Development Review (DRB) Land Division Major Subdivision (Preliminary Plat) (fee+\$20 per lot)	\$3,125	\$3,310
Development Review (DRB) Land Division Minor Subdivision (fee+\$20 per lot)	\$1,560	\$1,650
Development Review (DRB) New Construction	\$1,975	\$2,090
Development Review (DRB) Revision (includes Community Sign District and Replat)	\$600	\$635
Development Review (DRB) Time extension	\$400	\$425
Development Review (Minor) Staff Approval per set	\$1,165	\$1,235
Development Review (Minor) – Staff Approval Major (includes new Master Sign Program)	\$400	\$425
Development Review (Minor) – Staff Approval Minor	\$110	\$115
Development Review (Minor) – Amendment to Master Sign Program	\$110	\$115
Development Review (Minor) – Cuts/Fills	\$600	\$635
Development Review (Minor) – Wash Modification	\$600	\$635
Development Review (Minor) – Time extension	\$110	\$115
Water Analysis Review - Commercial	\$0	\$500
General Plan Amendments Major	\$5,100	\$5,410
General Plan Amendments Non-Major	\$2,550	\$2,940
Hardship Exemption	\$205	\$215
In-lieu Parking	\$205	\$215
Minor Amendment	\$205	\$215
Reasonable Accommodations - Residential	\$800	\$845
Reasonable Accommodations - All Other	\$1,600	\$1,695
Records Changes Street Name Change	\$325	\$345
Records Changes Address Change Residential	\$65	\$70
Records Changes Address Change Commercial	\$125	\$130
Special Exception	\$205	\$215
Zoning District Map Amendment-Residential District (fee+per acre fee)	\$1,500	\$1,590
Zoning District Map Amendment-Commercial District (fee+per acre fee)	\$2,780	\$2,945
Zoning District Map Amendment-Industrial District (fee+per acre fee)	\$2,780	\$2,945
Zoning District Map Amendment-Mixed-use District (fee+per acre fee)	\$7,225	\$7,650
Zoning District Map Amendment-Historic Property (noFee)	No Fee	No Fee
Zoning District Map Amendment-Supplementary District-Parking P-1 (fee+per acre fee)	\$2,780	\$2,945
Zoning District Map Amendment-Supplementary District-Parking P-2 (fee+per acre fee)	\$2,780	\$2,945
Zoning District Map Amendment-Supplementary District-Western Theme Park (fee+per acre fee)	\$2,780	\$2,945
Zoning District Map Amendment-Supplementary District-Open Space (fee+per acre fee)	\$1,500	\$1,590

Application Fee Schedule

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
Zoning District Map Amendment-Supplementary District-Conservation Open Space (fee+per acre fee)	\$1,500	\$1,590
Zoning District Map Amendment-Supplementary District-ESL Amendments to Map (fee+per acre fee)	\$480	\$510
Zoning District Map Amendment-Supplementary District-ESL Density Transfer (fee+per acre fee)	\$2,775	\$2,945
Zoning District Map Amendment-Supplementary District-ESL Density Incentive (fee+per acre fee)	\$1,490	\$1,590
Zoning District Map Amendment-Supplementary District-All other	Underlying District fees only	Underlying district fees only
Zoning District Map Amendment-Supplementary District-Time extension/revision	\$950	\$1,000
Rezoning per acre 0-20	No additional fees	No additional fees
Rezoning per acre 21-100	\$90	\$95
Rezoning per acre 101-600	\$68	\$70
Rezoning per acre 601+ acres	\$65	\$70
Zoning Text Amendment-Major	\$3,120	\$3,305
Zoning Text Amendment-Minor	\$1,145	\$1,210

Written Report/Data Supporting New/Increased Rates/Fees
Marshalling / Storage Yard Fee Schedule

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
Marshalling/Storage Fees Application Fee	\$1,000 + \$0.10 per square foot per week	\$1,000 + \$0.10 per square foot per week
Marshalling/Storage Fees - If development goes beyond the applied timeframe, another application fee applies	\$2,000 + \$0.10 per square foot per week	\$2,000 + \$0.10 per square foot per week

Written Report/Data Supporting New/Increased Rates/Fees
Plan Review Fee Schedule - Commercial

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
Commercial-Green Compliance	\$0	\$600
Commercial-Livable area with A/C (fee per Sq. Ft.)	\$0.46	\$0.49
Commercial-Covered area (non A/C) (fee per Sq. Ft.)	\$0.29	\$0.31
Foundation Only	\$0.46 Sq. Ft. x 25% + \$260	\$0.49 Sq. Ft. x 25% + \$270
Shell Only-Livable area with A/C	\$0.46 Sq. Ft. x 95%	\$0.49 Sq. Ft. x 95%
Shell Only-Covered area (non A/C) (fee per Sq. Ft.)	\$0.29	\$0.31
Commercial Addition-Livable area with A/C (fee per Sq. Ft.)	\$0.46	\$0.49
Commercial Addition-Covered area (non A/C) (fee per Sq. Ft.)	\$0.29	\$0.31
Commercial Remodel / Tenant Improvement - Livable area with A/C	\$0.46 Sq. Ft. x 30%	\$0.49 Sq. Ft. x 30%
Apartments/Condos-Livable Area with A/C	\$0.46	\$0.49
Apartments/Condos-Covered area (non A/C)	\$0.29	\$0.31
Engineering Review (per sheet) Civil and Improvement Plans	\$900	\$955
Engineering Review (per sheet) Preliminary Grading	\$310	\$330
Engineering-Review (per sheet)-Revision to Approved Civil and Improvement Plans	\$310	\$330
Easements - Dedications/Releases (per sheet)	\$900	\$955
Landscape (per sheet)	\$900	\$955
Condominium Plat (per sheet)	\$900	\$955

Plan Review Fee Schedule - Signal Family Residential

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
Single Family Custom Homes-Livable area with A/C (fee per Sq. Ft.)	\$0.46	\$0.49
Single Family Custom Homes-Covered area (non A/C) (fee per Sq. Ft.)	\$0.29	\$0.31
Single Family Custom Homes-Fences (fee per Ln. Ft.)	\$0.17	\$0.18
Single Family Custom Homes-Retaining walls (fee per Ln. Ft.)	\$0.17	\$0.18
Single Family Addition-Livable area with A/C (fee per Sq. Ft.)	\$0.46	\$0.49
Single Family Addition-Covered area (non A/C) (fee per Sq. Ft.)	\$0.29	\$0.31
Single Family Remodel-Livable area with A/C (fee per Sq. Ft. x 30%)	\$0.46	\$0.49
Single Family Standard Plan-Livable area with A/C (fee per Sq. Ft.)	\$0.46	\$0.49
Single Family Standard Plan-Covered area (non A/C) (fee per Sq. Ft.)	\$0.29	\$0.31
Single Family Standard Plan-Additional elevations (each & maximum 5)	\$105	\$110
Engineering Site Review (per sheet)-Civil and Improvement Plans	\$900	\$955
Engineering Site Review (per sheet) - Revision to Civil and Improvement Plans	\$310	\$330
Engineering Site Review (per sheet) - Easements - Releases	\$900	\$955
Native plant (fee per hour)	\$105	\$110
Fence only	\$105 per hour + \$0.17 LF	\$110 per hour + \$0.18 LF
Retaining walls only	\$105 per hour + \$0.17 LF	\$110 per hour + \$0.18 LF
Revision to approved plan (fee per hour)	\$105	\$110
Minimum review (fee per hour)	\$105	\$110
Benchmark revision (fee per hour)	\$105	\$110

Written Report/Data Supporting New/Increased Rates/Fees
Plan Review Fee Schedule - Miscellaneous

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
After 3 rd Review	50% of original fee	50% of original fee
Barricade Plan Review (fee per hour)	\$105	\$110
Benchmark Revision (fee per hour)	\$105	\$110
Dry Utility Review (fee per hour)	\$105	\$110
Fence Only	\$105 per hour + \$0.17 LF	\$110 per hour + \$0.18 LF
Retaining Walls	\$105 per hour + \$0.17 LF	\$110 per hour + \$0.18 LF
Minimum Plan Review (fee per hour)	\$105	\$110
Minor Revision to Approved Civil Plans (requires management approval)	\$105	\$110
Native Plant Review (fee per hour)	\$105	\$110
Pool (fee per hour)	\$105	\$110
Plan Review Extension Request	\$325	\$345
Revision to Approved Building Plans (fee per hour)	\$105	\$110
Solar Review: Residential	\$153	\$153
Solar Review: Commercial	\$305	\$305
Update Expired Improvement Plans (no changes) (fee per hour)	\$105	\$110
Final Plat Major Subdivision	\$5,700 + \$145 per lot	\$6,035 + \$145 per lot
Final Plat Minor Subdivision	\$2,900 + \$145 per lot	\$3,070 + \$145 per lot
Final Plat Certificate of Correction (fee per hour)	\$105	\$110
Final Plat Land Combination: Residential	\$735	\$780
Final Plat Land Combination: Commercial	\$1,500	\$1,590
Recordations Fees: Maps of Dedications/Releases & Land Divisions - Administration fee	\$40	\$42
Recordations Fees: Maps of Dedications/Releases & Land Divisions - First set per sheet	\$18	\$19
Recordations Fees: Maps of Dedications/Releases & Land Divisions - Additional set per sheet	\$5	\$6
Recordation Fees: Standard size (8 ½ x 11). Records provides recordation for all departments and have aligned recording fees with the requirements of Senate Bill 1040.	\$17	\$18
Signs 0-20 Sq. Ft. per sign	\$33	\$35
Signs 21-30 Sq. Ft. per sign	\$72	\$75
Signs 31 Sq. Ft. & over per sign	\$110	\$115
Signs Revision per hour	\$105	\$110

Written Report/Data Supporting New/Increased Rates/Fees
Customized Expedited Plan Review Program

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
Customized Expedited Plan Review Program	<p>Per the Planning & Development Services fee schedule, the fee is two times the amount for the type of plan submitted.</p> <p>For phased plan submittals, the base fee is considered to be phased plan review fee.</p> <p>An additional 20% of the expedited plan review will be charged if a 3rd review is required.</p>	<p>Per the Planning & Development Services fee schedule, the fee is two times the amount for the type of plan submitted.</p> <p>For phased plan submittals, the base fee is considered to be phased plan review fee.</p> <p>An additional 20% of the expedited plan review will be charged if a 3rd review is required.</p>

Permit Fee Schedule - Commercial

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
Commercial Building Permit-Base fee	\$205.00	\$215.00
Commercial Building Permit-Area with A/C per Sq Ft	\$0.81	\$0.85
Commercial Building Permit-Covered area non A/C per Sq Ft	\$0.46	\$0.49
Commercial Building Permit-Certificate of Occupancy	\$165.00	\$175.00
Commercial Building Permit-GIS Fee	\$325.00	\$345.00
Commercial Building Permit-Lowest Floor Certificate Review	\$310.00	\$330.00
Commercial Addition-Base fee	\$205.00	\$215.00
Commercial Addition-Area with A/C per Sq Ft	\$0.81	\$0.85
Commercial Addition-Covered area non A/C per Sq Ft	\$0.46	\$0.49
Commercial Addition-Certificate of Occupancy	\$165.00	\$175.00
Commercial Addition-GIS Fee	\$325.00	\$345.00
Commercial Addition-Lowest Floor Certificate Review	\$310.00	\$330.00
Commercial Remodel (Existing)-Base fee	\$205.00	\$215.00
Commercial Remodel (Existing)-Area with A/C per Sq Ft x 30%	\$0.81	\$0.85
Commercial Remodel (Existing)-Covered area - non A/C per Sq Ft	\$0.46	\$0.49
Commercial Remodel (Existing)-Certificate of Occupancy	\$165.00	\$175.00
Commercial Remodel (Existing)-GIS Fee	\$325.00	\$345.00
Foundation Only-Base Fee	\$205.00	\$215.00
Foundation Only-Foundation (Area with A/C above) per Sq Ft x 25%	\$0.81	\$0.85
Foundation Only-GIS Fee	\$325.00	\$345.00
Foundation Only-Lowest Floor Certificate Review	\$310.00	\$330.00
Foundation Only-Phasing Fee	\$310.00	\$330.00
Shell Only for Commercial & Multi-Family-Base Fee	\$205.00	\$215.00
Shell Only for Commercial & Multi-Family-Area with A/C per Sq Ft x 95%	\$0.81	\$0.85
Shell Only for Commercial & Multi-Family-Covered area non A/C per Sq Ft	\$0.46	\$0.49
Shell Only for Commercial & Multi-Family-GIS Fee	\$325.00	\$345.00
Shell Only for Commercial & Multi-Family-Certificate of Shell	\$165.00	\$175.00
Shell Only for Commercial & Multi-Family-Lowest Floor Certificate Review	\$310.00	\$330.00
Commercial T.I. (New) & Multi-Family Build Out-Base fee	\$205.00	\$215.00
Commercial T.I. (New) & Multi-Family Build Out-Area with A/C per Sq Ft x 30%	\$0.81	\$0.85
Commercial T.I. (New) & Multi-Family Build Out-Covered area - non A/C per Sq Ft	\$0.46	\$0.49
Commercial T.I. (New) & Multi-Family Build Out-Certificate of Occupancy	\$165.00	\$175.00
Commercial Vanilla Shell T.I.-Base fee	\$205.00	\$215.00
Commercial Vanilla Shell T.I.-Area with A/C per Sq Ft x 30%	\$0.81	\$0.85
Commercial Vanilla Shell T.I.-Covered area - non A/C per Sq Ft	\$0.46	\$0.49
Commercial Vanilla Shell T.I.-Certificate of Shell	\$165.00	\$175.00
Fence Walls-Base Fee	\$205.00	\$215.00
Fence Walls - per Linear Footage	\$0.23	\$0.24
Retaining Walls-Base Fee	\$205.00	\$215.00
Retaining Walls per Linear Footage	\$2.15	\$2.25

Permit Fee Schedule - Single Family Residential

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
Single Family Custom-Base Fee	\$205.00	\$215.00
Single Family Custom-Livable area with A/C per Sq Ft	\$0.81	\$0.85
Single Family Custom-Covered area non A/C per Sq Ft	\$0.46	\$0.49
Single Family Custom-Certificate of Occupancy	\$165	\$175
Single Family Custom-GIS Fee	\$325	\$345
Single Family Custom-Lowest floor certificate review	\$310	\$330
Single Family Addition-Base Fee	\$205	\$215
Single Family Addition-Livable area with A/C per Sq Ft	\$0.81	\$0.85
Single Family Addition-Covered area non A/C per Sq Ft	\$0.46	\$0.49
Single Family Addition-GIS Fee	\$325	\$345
Single Family Addition-Lowest floor certificate review	\$310	\$330
Single Family Detached Structure-Base Fee	\$205	\$215
Single Family Detached Structure-Livable area with A/C per Sq Ft	\$0.81	\$0.85
Single Family Detached Structure-Covered area non A/C per Sq Ft	\$0.46	\$0.49
Single Family Detached Structure-Certificate of Occupancy	\$165	\$175
Single Family Detached Structure-GIS Fee	\$325	\$345
Single Family Detached Structure-Lowest floor certificate review	\$310	\$330
Single Family Standard Plan-Base fee	\$205	\$215
Single Family Standard Plan-Livable area with A/C per Sq Ft	\$0.81	\$0.85
Single Family Standard Plan-Covered area non A/C per Sq Ft	\$0.46	\$0.49
Single Family Standard Plan-15% Admin Site Review Fee	Varies based on square footage	Varies based on square footage
Single Family Standard Plan-Certificate of Occupancy	\$165	\$175
Single Family Standard Plan-GIS Fee	\$325	\$345
Single Family Standard Plan-Lowest floor certificate review	\$310	\$330
Fence Walls-Base Fee	\$205	\$215
Fence Walls per Linear Footage	\$0.23	\$0.24
Retaining Walls-Base Fee	\$205	\$215
Retaining Walls per Linear Footage	\$2.15	\$2.25
Single Family Remodel-Base Fee	\$205	\$215
Single Family Remodel-Livable area with A/C per Sq Ft x 30%	\$0.81	\$0.85
Single Family Remodel-Covered area non A/C per Sq Ft	\$0.46	\$0.49
Single Family Remodel with Roof Modification-Base Fee	\$205	\$215
Single Family Remodel with Roof Modification-Livable area with A/C per Sq Ft x 70%	\$0.81	\$0.85
Single Family Remodel with Roof Modification-Covered area non A/C per Sq Ft	\$0.46	\$0.49
Single Family-Certificate of Occupancy	\$165	\$175
Single Family Addition Less than 500 Sq. Ft.-Base Fee	\$205	\$215
Single Family Addition Less than 500 Sq. Ft.-Livable area with A/C per Sq Ft	\$0.81	\$0.85
Single Family Addition Less than 500 Sq. Ft.-Covered area non A/C per Sq Ft	\$0.46	\$0.49
Single Family Addition Less than 500 Sq. Ft.-Lowest Floor Certificate Review - special flood hazard areas only	\$310	\$330

Permit Fee Schedule - Miscellaneous

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
Active Permits Records Change Residential	\$105	\$110
Active Permits Records Change Commercial	\$170	\$180
Administrative Site Review Fee	15.0% of Sq Ft / LF fee	15.0% of Sq Ft / LF fee
Annual Facilities Permit January - March	\$4,575	\$4,845
Annual Facilities Permit April - June	\$3,500	\$3,705
Annual Facilities Permit July - September	\$2,290	\$2,425
Annual Facilities Permit October - December	\$1,205	\$1,275
Building Permit Extension Request	\$325	\$345
Certificate of Occupancy (visual inspection only)	\$170	\$180
Change of Occupant Permit	\$170	\$180
Demolition Permit	\$325	\$345
Demolition Permit - pools	\$105	\$110
Industrial Racking Permit	\$325	\$345
Minimum Permit (one discipline)	\$105	\$110
Minimum Combination (all disciplines)	\$325	\$345
Native Plant Permit (item fees + base fee)	\$35 + \$1 for each plant affected + \$205 base fee	\$35 + \$1 for each plant affected + \$215 base fee
Native Plant Permit Modification (item fees + base fee)	\$35 + \$1 for each plant affected + \$205 base fee	\$35 + \$1 for each plant affected + \$215 base fee
Native Plant Relocation Methodology	\$50	\$55
Off Hours Civil Inspections (per hour)	\$325	\$345
Off Hours Building Inspections (per hour)	\$325	\$345
On Site Grading	\$105	\$110
Pools & Spas Attached (item fees + base fee)	\$0.55 Sq Ft + \$170 planning insp. Fee + \$205 base fee	\$0.55 Sq Ft + \$170 planning insp. Fee + \$205 base fee
Pools & Spas-Base Fee	\$205	\$215
Pools & Spas-Planning Inspection Fee	\$170	\$180
Refuse - Single Enclosure	\$260	\$275
Refuse - Double Enclosure	\$350	\$370
Reinspection	\$105	\$110
Stand Alone Spas	\$125 + \$170 planning insp. Fee + \$205 base fee	\$130 + \$170 planning insp. Fee + \$215 base fee
Stock Pile	\$205 base fee + \$0.10 per cubic yard	\$215 base fee + \$0.10 per cubic yard
Solar Residential	\$150	\$150
Solar Commercial	\$300	\$300
Solar Water Heaters	\$80	\$80
Temporary Power Pole	\$105	\$110
Water Heaters (except solar)	\$50	\$55
SIGN (Base fee applies once per permit application, not per sign)	\$205	\$215
Sign 0-10 Sq. Ft.	\$25	\$25
Sign 11-20 Sq. Ft.	\$140	\$150
Sign 21-30 Sq. Ft.	\$230	\$245
Sign 31 Sq. Ft. and Over	\$310	\$330
Grand Opening Banner	\$35	\$35

Written Report/Data Supporting New/Increased Rates/Fees
Civil Improvement Permit Fee Schedule
 Permission to Work in Right of Way (P.W.R.) On-Site Permits

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
PAVING		
Paving, Asphaltic concrete (single course)-Square yard	\$0.83	\$0.88
Paving, Overlay or top course of multicourse paving-Square yard	\$0.29	\$0.31
Barricading (permanent-wooden)-Each	\$44.00	\$45.00
Guard Rail-Linear Foot	\$0.46	\$0.49
Survey monuments-Each	\$15.70	\$16.63
Valve & manhole adjustments	\$25.00	\$26.00
CONCRETE		
Driveways - square yard	\$0.62	\$0.65
Paving, Portland cement concrete-Square yard	\$0.62	\$0.65
Decorative sidewalk or paving (Bomanite, Terrazzo, etc)-Square foot	\$0.29	\$0.31
Sidewalk and bicycle path-Square foot	\$0.23	\$0.24
Curb and gutter-Linear foot	\$0.41	\$0.44
Valley gutter-Square foot	\$1.20	\$1.25
Concrete apron including curb and/or wheelchair ramps-Each	\$30.00	\$31.75
Scuppers & building drains-Each	\$24.00	\$25.00
Alley surfacing (non A.C.)-Square yard	\$0.23	\$0.24
Cutoff walls-linear foot	\$0.57	\$0.60
Slope protection (riprap, gabions, gunnite, cobbles, scour wall, etc.)-Square yard	\$1.04	\$1.10
DRAINAGE		
Irrigation and storm drain pipe-Linear foot	\$2.91	\$3.10
Manholes - Each	\$145	\$155
Catchbasins, headwalls, irrigation, S.D. and water manholes-Each	\$65	\$70
Box Culvert - linear foot	\$45.50	\$48.25
Dry wells - Each	\$145	\$155
Underground Retention Pipe - Liner Foot	\$4.42	\$4.68
WATER		
Water main - Linear Foot	\$0.83	\$0.88
Water service line-Linear	\$0.62	\$0.65
Pipe encasements (in twenty-linear-foot sections)-Each	\$23	\$24
Tapping sleeves and valves-Each	\$95	\$100
Fire hydrants and lines from existing mains - Each	\$93	\$100
Borings-Linear Foot	\$8.30	\$8.75
Vault: meter / PRV	\$135	\$145
SEWER		
Sanitary Sewer main-Linear foot	\$1.04	\$1.10
Sanitary Sewer taps and service line - Linear Foot	\$0.62	\$0.65
Sanitary Sewer manholes - Each	\$95	\$100
Cleanouts and drop connections-each	\$58	\$60
Sewer line television inspection-Linear Foot	\$0.76	\$0.80
Pipe encasements (in twenty-linear-foot sections)-Each	\$22.00	\$23.00
Lift stations - Each	\$435.00	\$460.00
DRY UTILITIES		
Underground cable and conduit; includes trenching and backfill - Linear foot	\$0.52	\$0.55
Splice and repair pits (backfill and patch)-Each	\$70	\$75
FILL AND CUT		
ROW/Public Easement Fill and Cut Cubic Yards - Less than 100	No charge	No charge
ROW/Public Easement Fill and Cut Cubic Yards 101-10,000 (fee per 1,000 cubic yards)	\$69	\$75
ROW/Public Easement Fill and Cut Cubic Yards 10,001 or more (fee per 10,000 cubic yards)	\$325	\$345
MISCELLANEOUS		
Streetlights - Each	\$16	\$17
Traffic Signals - Per Leg	\$465	\$490
Street Cut Surcharge New Paving less than 12 months old - per Square feet	\$220	\$235
Street Cut Surcharge New Paving 12 to 24 months old - per Square feet	\$135	\$145

Written Report/Data Supporting New/Increased Rates/Fees
Civil Improvement Permit Fee Schedule
 Permission to Work in Right of Way (P.W.R.) On-Site Permits

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
Street Cut Surcharge New paving 25 to 48 months - per Square feet	\$71.75	\$76.00
Sprinkler system, piping (for landscaping) - Linear Foot	\$0.29	\$0.31
Signs (regulatory, warning, street, etc.) Each	\$11.00	\$11.75
As Built	\$332	\$350
INSPECTIONS		
Planning Inspection	\$165	\$175
Off Hours Inspection Fee	\$325	\$345
Reinspection	\$105	\$110
BASE FEES		
ROW Permit	\$205	\$215
Annual ROW Permit	\$2,325	\$2,460
Multi permits - Base Fee: if more than one permit is required for a single project, only the highest base fee shall be paid.		
Oversize/Overweight Permits (Single Trip) per permit	\$29	\$30
Oversize/Overweight Permits (30 Days) per permit	\$67	\$70
Haul Permits per Cubic yard	\$0.13	\$0.14
On-Site Permit	\$205	\$215

Records Fee Schedule

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
Copies (black and white) 8 ½" x 11" (more than 24 copies)	\$0.25	\$0.25
Copies (black and white) 11" x 17"	\$1.05	\$1.11
Copies (black and white) 24" x 36"	\$5.50	\$5.75
Copies (color) 8 ½" x 11"	\$1.05	\$1.11
Copies (color) 11" x 17"	\$2.15	\$2.25
Aerials 8 ½" x 11"	\$3.25	\$3.50
Aerials 11" x 17"	\$5.30	\$5.50
Aerials – Custom-Regular Paper – 30" x 36"	\$36.00	\$37.00
Aerials – Custom-Photo Paper – 30" x 36"	\$68.00	\$70.00
Topography - Map & Aerials 8 ½" x 11"	\$4.45	\$4.70
Topography Map 8 ½" x 11"	\$2.10	\$2.20
Topography Mapy 15" x 18"	\$7.50	\$7.75
Topography Map 30" x 36"	\$16.00	\$17.00
Offsite Records Box Retrieval - Retrieve and Refile	\$5.50	\$5.75
Offsite Records Box Retrieval - Deliver	\$11.50	\$12.25
Offsite Records Box Retrieval Staff Time	\$32.00	\$33.00
Microfiche Imaged Records-Copies (per sheet) 8 ½" x11"	\$0.55	\$0.65
Microfiche Imaged Records-Copies (per sheet) 11" x 17"	\$1.05	\$1.10
Microfiche Imaged Records-PDF Conversion (percase)	\$5.00	\$5.30
General Plan CD-Rom	\$12.00	\$12.75
General Plan - Summary Map	\$12.00	\$12.75
General Plan (Book)	\$50.00	\$53.00
Compact Discs - Custom CD	\$6.00	\$6.25
Ordinance - Zoning (Book and shipping)	\$185.00	\$195.00
Ordinance - Floodplain	\$7.00	\$8.00
Commercial Records Research (non-refundable) - Commercial Research Base Fee	\$95.00	\$100.00
Commercial Records Research (non-refundable) - Staff Research Time per hour	\$32.00	\$33.00

Written Report/Data Supporting New/Increased Rates/Fees
Stormwater Management Fee Schedule

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
Appeal of Floodplain Administrator's Interpretation of Special Flood Hazard Area Provisions		
Appeal	\$250	\$250
Variance from Floodplain Management Regulations in a Special Flood Hazard Area		
Variance	\$2,600	\$2,600
Continuance (Applicant's Request)	\$50	\$50
New Posting Required	\$170	\$170
Conditional Letter of Map Revision Review (CLOMR)		
CLOMR (MT-1)	\$880	\$880
CLOMR (MT-2)	\$3,000	\$3,000
Letter of Map Revision Review (LOMR)		
LOMR (MT-1)	\$880	\$880
LMOR (MT-2)	\$3,000	\$3,000
Stormwater Storage Waiver		
In-lieu fee: per cubic foot	\$3.00	\$3.00
Stormwater Water Quality Charge		
Fee dedicated to the Sewer Fund for stormwater operations & maintenance: per customer/per month	\$0.30	\$0.30
Fee dedicated to the General Fund for stormwater operations & maintenance; per customer/per month	\$0.85	\$0.85
Fee dedicated to Drainage and Flood Control capital projects: per customer/month. Fee recorded in special revenue fund and budget transfers to both CIP and to debt.	\$4.95	\$5.95

Annual Fees for SWF WCF in the ROW

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
Small Wireless Facility (SWF) on City-owned Pole in the ROW; antenna 6 cubic feet or less with equipment 28 cubic feet or less		
Use of right-of-way per SWF site per calendar year	\$50	\$50
Co-location of a SWF on a City-owned location per SWF per calendar year	\$50	\$50
Small Wireless Facility (SWF) on a Third Party-owned Pole in the ROW; antenna 6 cubic feet or less with equipment 28 cubic feet or less		
Co-location of a SWF on a Third Party-owned location per SWF site per calendar year	\$50	\$50
Annual Right-of-Way Use Fees for non-SWF Wireless Communication Facilities (WCF); Category 1		
Total is 29 c.f. up to 50 c.f. antenna base fee	Included	Included
Total is 29 c.f. up to 50 c.f. equipment fee	Included	Included
Total is 29 c.f. up to 50 c.f. total WCF annual fee	\$4,390	\$4,522
Total is 51 c.f. up to 200 c.f. antenna base fee	\$4,390	\$4,522
Total is 51 c.f. up to 200 c.f. equipment fee	\$8,329	\$8,579
Total is 51 c.f. up to 200 c.f. total WCF annual fee	\$12,718	\$13,100
Total is 201 c.f. up to 300 c.f. antenna base fee	\$4,390	\$4,522
Total is 201 c.f. up to 300 c.f. equipment fee	\$12,437	\$12,810
Total is 201 c.f. up to 300 c.f. total WCF annual fee	\$16,827	\$17,332
Total is 301 c.f. up to 400 c.f. antenna base fee	\$4,390	\$4,522
Total is 301 c.f. up to 400 c.f. equipment fee	\$16,602	\$17,100
Total is 301 c.f. up to 400 c.f. total WCF annual fee	\$20,991	\$21,621
Total is 401 c.f. or more antenna base fee	\$4,390	\$4,522
Total is 401 c.f. or more equipment fee	\$20,709	\$21,330
Total is 401 c.f. or more total WCF annual fee	\$25,099	\$25,852
Annual Right-of-Way Use Fees for non-SWF Wireless Communication Facilities (WCF); Category 2		
Total is 29 c.f. up to 50 c.f. antenna base fee	Included	Included
Total is 29 c.f. up to 50 c.f. equipment fee	Included	Included
Total is 29 c.f. up to 50 c.f. total WCF annual fee	\$4,727	\$4,869
Total is 51 c.f. up to 200 c.f. antenna base fee	\$4,727	\$4,869
Total is 51 c.f. up to 200 c.f. equipment fee	\$8,329	\$8,579
Total is 51 c.f. up to 200 c.f. total WCF annual fee	\$13,057	\$13,449
Total is 201 c.f. up to 300 c.f. antenna base fee	\$4,727	\$4,869
Total is 201 c.f. up to 300 c.f. equipment fee	\$12,437	\$12,810
Total is 201 c.f. up to 300 c.f. total WCF annual fee	\$17,165	\$17,680
Total is 301 c.f. up to 400 c.f. antenna base fee	\$4,727	\$4,869
Total is 301 c.f. up to 400 c.f. equipment fee	\$16,602	\$17,100
Total is 301 c.f. up to 400 c.f. total WCF annual fee	\$21,329	\$21,969
Total is 401 c.f. or more antenna base fee	\$4,727	\$4,869
Total is 401 c.f. or more equipment fee	\$20,709	\$21,330
Total is 401 c.f. or more total WCF annual fee	\$25,437	\$26,200
Annual Right-of-Way Use Fees for non-SWF Wireless Communication Facilities (WCF); Category 3		
Total is 29 c.f. up to 50 c.f. antenna base fee	Included	Included
Total is 29 c.f. up to 50 c.f. equipment fee	Included	Included
Total is 29 c.f. up to 50 c.f. total WCF annual fee	\$6,303	\$6,492
Total is 51 c.f. up to 200 c.f. antenna base fee	\$6,303	\$6,492
Total is 51 c.f. up to 200 c.f. equipment fee	\$8,329	\$8,579
Total is 51 c.f. up to 200 c.f. total WCF annual fee	\$14,631	\$15,070
Total is 201 c.f. up to 300 c.f. antenna base fee	\$6,303	\$6,492
Total is 201 c.f. up to 300 c.f. equipment fee	\$12,437	\$12,810
Total is 201 c.f. up to 300 c.f. total WCF annual fee	\$18,740	\$19,302
Total is 301 c.f. up to 400 c.f. antenna base fee	\$6,303	\$6,492
Total is 301 c.f. up to 400 c.f. equipment fee	\$16,602	\$17,100
Total is 301 c.f. up to 400 c.f. total WCF annual fee	\$22,903	\$23,590
Total is 401 c.f. or more antenna base fee	\$6,303	\$6,492
Total is 401 c.f. or more equipment fee	\$20,709	\$21,330

Annual Fees for SWF WCF in the ROW

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
Total is 401 c.f. or more total WCF annual fee	\$27,012	\$27,822
Additional Notes - 1A	\$12,554	\$12,931
Additional Notes - 4B	\$39	\$40

Wireless Communication Facility (WCF) Small Wireless Facility (SWF) Fee Schedule

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
Wireless Communication Facilities Application Fees		
Pre-Application	\$110	\$115
Conditional Use Permit (Major) for new WCF	\$3,120	\$3,305
Conditional Use Permit (Minor) for WCF Conditional Use Permit Renewals	\$800	\$845
Development Review Board (DRB)	\$1,975	\$2,090
Development Review (Minor) - Staff Approval for WCF	\$600	\$635
Wireless Communication Facilities Plan Review and Permit Fees		
WCF Plan Review (per hour, first hour paid at submittal)	\$105	\$110
WCF Permit (Cellular)	\$205	\$215
ROW Permit (Cell Site)	\$205	\$215
Small Wireless Facility (SWF) Application Fees		
Pre-Application	No Fee	No Fee
Small Wireless Facility (SWF) Not Subject to Zoning	\$750	\$750
Small Wireless Facility (SWF) Subject to Zoning	\$1,000	\$1,000
*Batched Small Wireless Facility (SWF) application - up to 25 sites total	\$1,000	\$1,000
*Batched Small Wireless Facility (SWF) application - up to 25 sites total - first site	\$750	\$750
*Batched Small Wireless Facility (SWF) application - up to 25 sites total - for sites 2-5	\$100	\$100
*Batched Small Wireless Facility (SWF) application - up to 25 sites total - for sites 6-25	\$50	\$50

In-Lieu Parking

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
Monthly Term (Temporary Lease) and Minimum Permanent Installment Monthly Payment per Credit Not including Interest	\$135	\$145
Evening Term Only (Temporary Lease) Monthly Payment per Credit - Night Time Only	\$39	\$40

Public Electric Vehicle Charging Fee Schedule

Type	Current Fee (2022-2023)	Proposed Fee (2023-2024)
Public Electric Vehicle Charging Fee + Vendor charging fee. Customers will pay with a credit card at the electrical chargers, and the vendor will collect the funds using software technology and send revenues to the city after collecting the vendor's fees for the customer using the equipment.	\$2.00	\$2.00

DIVISION
Community Services
FEE TITLE(S)
CS Small and Medium Patio Space Fees
ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT	FUND
Parks and Recreation	100
REQUEST	
New fees for patio spaces	

BACKGROUND
 Currently patio space in Community Services facilities is non-reservable. Parks and Recreation would like to add Community Services patio reservations to the reservable spaces inventory to best utilize space and add revenue opportunity.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES
 To add inventory to reservable facilities in Community Services and provide additional options to Scottsdale customers. It is suggested that the new patio fees mirror the current Community Services indoor reservable space fees by square footage due to comparable square footage and amenities.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
CS Small Patio Rental (less than 500 sf)	20	N/A (new fee)	N/A	\$20 per hour	\$20.00	\$400.00
CS Medium Patio Rental (501-1000sf)	30	N/A (new fee)	N/A	\$25 per hour	\$25.00	\$750.00

OPTIONS AND STAFF RECOMMENDATIONS
Option A: Approve new Community Services patio rental fees

Option B:

Option C:

STAFF CONTACTS
 Paul Germinaro Horizon Park & Community Center
 Jessica Rapp Eldorado Park & Community Center

DIVISION

Community Services

DEPARTMENT

Parks & Recreation

FUND

100

FEE TITLE(S)

Court/Tennis - School Use

REQUEST

Memorialize a fee for Non-SUSD schools for tennis court usage

ASSOCIATED ORDINANCES/RESOLUTIONS

Resolution No. 12541 Exhibit "A"

BACKGROUND

Staff would like to memorialize a \$7/hour per court fee for a non-Scottsdale Unified School District (SUSD) school to use courts at Scottsdale Ranch Park (SRPK) or Indian School Park (ISPK).

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Community Services staff benchmarked the proposed fee to other like organizations and municipalities. It is in line with what other local municipalities charge for school court rentals. The fee is \$7/hour per court charge for all non-SUSD school court usage.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Court/Tennis - School Use (per hour, per court)	500	\$0.00	\$0.00	\$7.00	\$7.00	\$3,500.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A:

Staff recommends adopting a \$7/hour fee per court usage for non-SUSD schools.

Option B:

Option C:

STAFF CONTACTS

Sean Paulson

Operations Supervisor

480-312-8401

DIVISION

Community Services

FEE TITLE(S)

Court/Tennis Tournament - Team Event

ASSOCIATED ORDINANCES/RESOLUTIONS

Resolution No. 12541 Exhibit "A"

DEPARTMENT

Parks & Recreation

FUND

100

REQUEST

Memorialize a fee for team-based tennis tournaments

BACKGROUND

Tournament directors have a long-standing practice of offering to pay more than the standard tennis court tournament rental fee. Approving this fee would formalize and memorialize the \$10/match for a team-based tennis tournament held at Scottsdale Ranch Park (SRPK) and Indian School Park (ISPK) that tournament directors have offered to pay.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Community Services staff benchmarked the proposed fee to other like organizations and municipalities. The proposed fee will be a "per match" fee that can be paid in full prior to the event taking place, making it easier to administer. Team-based tournaments have a set number of matches for each event and teams do not get eliminated in the same fashion as individual players in a non-team tournament.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Court/Tennis Tournament - Team Event (per match)	500	\$0.00	\$0.00	\$10.00	\$10.00	\$5,000.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A:

Staff recommends adopting a \$10 per match fee for a team-based tennis tournament.

Option B:

Option C:

STAFF CONTACTS

Sean Paulson
 Operations Supervisor
 480-312-8401

DIVISION
 Community Services
FEE TITLE(S)
 Tennis Tournament Deposit
ASSOCIATED ORDINANCES/RESOLUTIONS
 Resolution No. 12541 Exhibit "A"

DEPARTMENT
 Parks & Recreation
FUND
 100
REQUEST
 Establish a deposit to hold date(s) for tennis events

BACKGROUND

Staff would like to propose adding a \$250 deposit fee per tournament/event, per site to hold/reserve the date(s) for a tennis tournament/event held at Scottsdale Ranch Park (SRPK) and/or Indian School Park (ISPK). There are on average about 30 tournaments each year. Of those 30 events, there are approximately 5 tournaments annually that cancel less than 60 days prior to the tournament and thus would forfeit their deposit. Currently there is no deposit required to hold date(s) for tennis events.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Community Services staff benchmarked the proposed fee to other like organizations and municipalities. The proposed fee will be a \$250 deposit per tournament/event, per site that is paid when booking a tennis event at either SRPK or ISPK to hold the event date(s). The deposit will be applied to the total event charges. The deposit will be fully refundable up to 60 days prior to the event.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Tennis Tournament Deposit	5	\$0.00	\$0.00	\$250.00	\$250.00	\$1,250.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A:

Staff recommends adopting a \$250 deposit fee per tennis tournament/event, per site, to reserve date(s) for tennis events at SRPK and/or ISPK. The deposit fee will be applied to the total tennis event charges and will be fully refundable up to 60 days prior to the event.

Option B:

Option C:

STAFF CONTACTS

Sean Paulson
 Operations Supervisor
 480-312-8401

DIVISION
Community Services
FEE TITLE(S)
WestWorld Sports Complex Entire Complex Fee
ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT	FUND
Parks & Recreation	100
REQUEST	
Establish WW SC Entire Complex Fee	

BACKGROUND

The City is building a new sports complex at Thompson Peak Pkwy and McDowell Mountain Ranch Rd, currently referred to as the WestWorld Sports Complex, consisting of 5 fields. The WestWorld Sports Complex is set to open in Fall of 2023. In July of 2021, the City Council approved the creation of a daily Entire Complex Fee at the Bell94 Sports Complex. At that time staff proposed a 5-year plan to increase the Entire Complex Fee at the Bell94 Sports Complex from \$1,400/Day (FY 21/22) to \$1,800/Day (FY25/26). The Sports Complex Operations staff is looking to implement a similar daily Entire Complex Fee, and 3 year plan for the WestWorld Sports Complex, so that these fee structures mimic one another. The WestWorld Sports Complex "Entire Complex Fee" will be utilized for events that book the entire complex (all 5 Fields for an entire day) for a minimum of 2 days. Under this 3 year plan the WestWorld Sports Complex Entire Complex Fee would increase as follows: FY 23/24 - \$1,300/Day; FY 24/25 - NO CHANGE; FY 25/26 - \$1,500/Day.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

The Sports Complex Operations Team has recognized the need for a separate Entire Complex Fee for the new WestWorld Sports Complex (set to open Fall of 2023). We believe that it makes sense to mimic the fee structure of the Bell94 Sports Complex (adjusted due to the number of fields). We also believe that it makes sense to mimic the final 3 years of the plan that has been presented to City Council for Bell94 Sports Complex, which is to increase the Entire Complex Fee every other year, to better align the fees with the Valley average hourly rate (\$28/Hour), as well as the City's own Sports Field Reservation Office Fee structure of \$30/Hour. Gradually moving to \$1,500/Day or \$21.43/Hour/Field would allow for a higher cost recovery, while still giving a 28% discount off of our normal rate (\$30/Hour/Field), for groups that book the entire Complex.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
WestWorld Sports Complex - Entire Complex (fields, parking lot(s), patio) (minimum 2 days)	62	\$0.00	\$0.00	\$1,300.00	\$1,300.00	\$80,600.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A: Establish an Entire Complex Fee for the new WestWorld Sports Complex

Option B:

Option C:

STAFF CONTACTS

Dan Bachman
X27521

DIVISION
Community Services
FEE TITLE(S)
Bell94 Sports Complex Entire Complex Fee
ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT	FUND
Parks & Recreation	25439
REQUEST	
Increase Bell94 Entire Complex Fee	

BACKGROUND

In July of 2021, the City Council approved the creation of a daily Entire Complex Fee at the Bell94 Sports Complex, and staff presented a 5-year plan to increase the Bell94 Entire Complex Fee from \$1,400/Day (FY 21/22) to \$1,800/Day (FY25/26). The Sports Complex Operations Team is looking to continue with the next phase of this plan, which would increase the Bell94 Entire Complex Fee to \$1,600/Day in FY 23/24. The Bell94 Sports Complex "Entire Complex Fee" will be utilized for events that book the entire complex (all 6 Fields for an entire day) for a minimum of 2 days. Under this 5-year plan, the Bell94 Sports Complex Entire Complex Fee would increase as follows: FY 21/22 - \$1,400 (existing fee); FY 22/23 - NO CHANGE; FY 23/24 - \$1,600/Day; FY 24/25 - NO CHANGE; FY 25/26 - \$1,800/Day. This change will also update the name in the fee schedule from Bell Road Sports Complex to Bell94 Sports Complex.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

The Bell94 Sports Complex management team has recognized that gradually moving to \$1,800/Day or \$21.43/Hour/Field would allow Bell94 to better align the fees with the Valley average hourly rate (\$28/Hour/Field) than our current price structure (\$1,400 OR \$16.67/Hour/Field), as well as the City's own Sports Field Reservation Office Fee structure of \$30/Hour/Field, while still giving a 29% discount off of our normal hourly rate (\$30/Hour/Field), for groups that book the Entire Complex for a minimum of two days. The FY 23/24 phase of this plan, would be to increase the Bell94 Entire Complex Fee to \$1,600/Day OR \$19.04/Hour/Field.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Bell 94 Sports Complex - Entire Complex (fields, parking lots, patios) (minimum 2 days) - per day	62	\$1,400.00	\$86,800.00	\$1,600.00	\$200.00	\$12,400.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A: Approve the increased fee for Bell94 Entire Complex

Option B:

Option C:

STAFF CONTACTS

Dan Bachman
X27521

DIVISION
Community Services
FEE TITLE(S)

DEPARTMENT
Parks & Recreation
FUND
100
REQUEST

Scottsdale Sports Complex Entire Complex Fee
ASSOCIATED ORDINANCES/RESOLUTIONS

Increase SSC entire complex fee

BACKGROUND

In July of 2021, city staff proposed a 5-year plan to increase the Entire Complex Fee at the Scottsdale Sports Complex (SSC) from \$1,700/Day (FY 20/21) to \$2,500/Day (FY25/26). The Scottsdale Sports Complex "Entire Complex Fee" is utilized for events that book the entire complex (all 10 Fields for an entire day) for a minimum of 2 days. In FY 20/21, this fee was \$1,700/Day, which breaks down to \$14.66/Hour of available use. This was a 51+% savings from our normal Hourly Rate of \$30/Hour/Field. In FY 21/22 the fee increased to \$2,000/Day. SSC staff is now seeking to implement the next phase of this 5-year plan to slowly move the "SSC Entire Complex Fee" to \$2,500/Day (\$21.55/Hour/Field of available use), and assist with cost recovery. Under this plan the SSC Entire Complex Fee would increase as follows: FY 21/22 - \$2,000/Day (existing fee); FY 22/23 - NO CHANGE; FY 23/24 - \$2,250/Day; FY 24/25 - NO CHANGE; FY 25/26 - \$2,500/Day.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

In 2021, the Scottsdale Sports Complex management team recognized that when broken down by available hours of use, our SSC Entire Complex Fee (\$14.66/Hour/Field) is well below the Valley average hourly rate (\$28/Hour/Field), as well as the City's own Sports Field Reservation Office Fee structure of \$30/Hour/Field. Gradually moving to \$2,500/Day or \$21.55/Hour/Field would allow for a higher cost recovery, while still giving a 28% discount off of our normal hourly rate (\$30/Hour/Field), for groups that book the entire Complex.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Scottsdale Sports Complex - Entire Complex (fields, parking lot, patio) (minimum 2 days) - per day	62	\$2,000.00	\$124,000.00	\$2,250.00	\$250.00	\$15,500.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A: Approve the increased fee for Scottsdale Sports Complex Entire Complex

Option B:

Option C:

STAFF CONTACTS

Dan Bachman
X27521

DIVISION

Community Services

FEE TITLE(S)

Court/Tennis - Tournament (Non-team Event)

ASSOCIATED ORDINANCES/RESOLUTIONS

Resolution No. 12541 Exhibit "A"

DEPARTMENT

Parks & Recreation

FUND

100

REQUEST

Establish a fee for non-team tennis tournaments

BACKGROUND

Established fees for tournament directors to pay for a tennis tournament (non-team event) held at Scottsdale Ranch Park (SRPK) and Indian School Park (ISPK) has been a "per match" fee of \$5.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Community Services staff benchmarked the current fee to other like organizations and municipalities. Staff recommends eliminating the current fee of \$5/match for tournaments and replacing it with a \$8/player fee for non-team tournaments. The proposed fee will be a "per player" fee that can be paid in full prior to the event taking place. This change will enable staff to collect the tournament fee before the tournament, whereas under the current fee, matches had to be counted after the fact and then billed out to the tournament directors in arrears. A tournament director will now be able to know exactly how much they will owe before the event starts, which will make the entire event run smoother for both the Community Services staff and the customer. The slight increase in tournament fees will help offset the increased cost for tennis court maintenance, court lighting, and equipment replacement.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Numbers of matches (under current fee, charged on a per match basis)	3,000	\$5.00	\$15,000.00	\$0.00	(\$5.00)	(\$15,000.00)
Court/Tennis - Tournament (Non-team Event) (per player)	2,000	\$0.00	\$0.00	\$8.00	\$8.00	\$16,000.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A:

Staff recommends eliminating the current fee of \$5/match for tournaments and replacing it with a \$8/player fee for non-team tournaments. The slight increase in tournament fees will help offset the increased cost for tennis court maintenance, court lighting, and equipment replacement.

Option B:

Option C:

STAFF CONTACTS

Sean Paulson
 Operations Supervisor
 480-312-8401

DIVISION
 Community Services
FEE TITLE(S)
 Grass Volleyball Court Fee
ASSOCIATED ORDINANCES/RESOLUTIONS
 Resolution No. 12541 Exhibit "A"

DEPARTMENT
 Parks & Recreation
FUND
 100
REQUEST
 Go to a flat rate

BACKGROUND

Staff proposes establishing a flat rate for the grass volleyball court rental similar to sand volleyball, ramada and other park amenities approved in FY 2019/20. The current rate is \$5 for residents, \$10 for non-residents and \$20 for commerical rentals. There were only three grass volleyball reservations in the past year at the commercial rate.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Staff recommends changing to a flat fee so all reservation categories (resident, non-resident and commercial) would be \$5 per day for reservation, which is the current rate for residents. Grass volleyball courts are not in high demand and are typically reserved with a ramada or picnic area reservation. This would create another efficiency when creating reservations for the facility booking office. Flat fees for other park amenities such as ramadas and room rentals were approved in FY 2019/20. A flat fee structure is easier to administer and to offer online reservations. Establishing a flat fee for grass volleyball rentals is in line with these other approved fees and charges.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Grass Volleyball Court Fee	3	\$20.00	\$60.00	\$5.00	(\$15.00)	(\$45.00)

OPTIONS AND STAFF RECOMMENDATIONS

Option A:

Staff recommends changing to a flat fee so all reservation categories (resident, non-resident and commercial) would be \$5 per day for reservation, which is the current rate for residents. Grass volleyball courts are not in high demand and are typically reserved with a ramada or picnic area reservation. This would create another efficiency when creating reservations for the facility booking office.

Option B:

Option C:

STAFF CONTACTS

Denise Clayton
 Parks and Recreation Manager
 480-312-2598

DIVISION

Community Services

FEE TITLE(S)

Sand volleyball tournament fee

ASSOCIATED ORDINANCES/RESOLUTIONS

Resolution No. 12541 Exhibit "A"

DEPARTMENT

Parks & Recreation

FUND

100

REQUEST

Remove this fee from the fees and charges document

BACKGROUND

Staff would like to propose eliminating the sand volleyball fee relating to tournament requests. There is a current hourly rate of \$16 that has been approved and is in effect for rentals of sand volleyball courts.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

The facility booking staff receive minimal requests for sand volleyball tournaments and the current general sand volleyball court rental rate of \$16/hour/court is sufficient for all sand volleyball reservations. This change would eliminate the separate tournament rental fee and streamline to just one fee for rental of sand volleyball courts.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Sand Volleyball Tournament Fee	5	\$12.00	\$60.00	\$0.00	(\$12.00)	(\$60.00)

OPTIONS AND STAFF RECOMMENDATIONS

Option A:

Staff recommends eliminating the sand volleyball tournament rate (\$12 per hour) and defaulting all reservations to the current \$16 per hour rate.

Option B:

Option C:

STAFF CONTACTS

Denise Clayton
 Parks and Recreation Manager
 480-312-2598

DIVISION
Community Services
FEE TITLE(S)
Park Commercial Use Area Permits
ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT	FUND
Parks and Recreation	100
REQUEST	
Increase fee	

BACKGROUND

Park Commercial Use Area Permits are used for businesses to use open space/park area also classified as Special Use areas to conduct their business activities in the parks. Examples of these are fitness classes and any other groups that charge and make revenue on city property. Currently, they are being charged \$400 per year. With increased usage by these groups and to better control reserved use of open space/park areas, we would like to increase the fee to \$500 per area, per year. Businesses are also required to meet proper insurance requirements to do business on city property.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

We have benchmarked other cities such as Chandler, Mesa and Glendale. They either don't allow this type of usage or they run the commercial business through their Leisure Education program and hire instructors. Usage has increased by fitness businesses, boot camps, and sports groups. We want to increase the amount to still allow businesses reserved use of our parks but with proper control of reserved public park usage.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Park Commercial Use Area Permits (per area, per year)	25	\$400.00	\$10,000.00	\$500.00	\$100.00	\$2,500.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A:
Increase the Park Commercial Use Area Permit fee

Option B:

Option C:

STAFF CONTACTS

April Slater 480-312-7608 Facility Booking Office

DIVISION
 Community Services

FEE TITLE(S)
 Cactus, Chaparral, and Eldorado Aquatic Centers Lap Swimming and Fitness Center Daily Admission, Adult, Lap Swimming and Fitness Center Daily Admission, Youth

DEPARTMENT
 Parks & Recreation-Aquatics

FUND
 100

REQUEST

Request to increase all fees by \$1

ASSOCIATED ORDINANCES/RESOLUTIONS
 Resolution No. 12541

BACKGROUND
 The lap swimming and fitness center fee for Cactus, Chaparral, and Eldorado Aquatic Centers is the entry fee for use of the fitness center and lap pool area of each aquatic center.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES
 The operational costs of running lap swim and fitness facilities have increased exponentially since the fees were last increased in FY 2016/17. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of staff has increased by 25%. Community Services staff benchmarked the current lap swim/fitness center fees to other like organizations and municipalities. Since Scottsdale is on the lower end comparatively and the fees have not been adjusted in 6 years, staff is recommending the fee increase.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Cactus, Chaparral, and Eldorado Aquatic Centers - Lap Swimming and Fitness Center Daily Admission, Adult Resident	19602	\$3.00	\$58,806.00	\$4.00	\$1.00	\$19,602.00
Cactus, Chaparral, and Eldorado Aquatic Centers - Lap Swimming and Fitness Center Daily Admission, Adult Non-Resident	5668	\$5.00	\$28,340.00	\$6.00	\$1.00	\$5,668.00
Cactus, Chaparral, and Eldorado Aquatic Centers - Lap Swimming and Fitness Center Daily Admission, Youth Resident	905	\$2.00	\$1,810.00	\$3.00	\$1.00	\$905.00
Cactus, Chaparral, and Eldorado Aquatic Centers - Lap Swimming and Fitness Center Daily Admission, Youth Non-Resident	251	\$3.00	\$753.00	\$4.00	\$1.00	\$251.00

OPTIONS AND STAFF RECOMMENDATIONS
 Option A: We are recommending a \$1 increase for all resident and non-resident users. Historically, these rates have not increased since FY 2016/17.

Option B:

Option C:

STAFF CONTACTS
 Kristen Clark- Community Services Operations Supervisor (480)-312-6651

Written Report/Data Supporting New/Increased Rates/Fees

DIVISION
Community Services

FEE TITLE(S)
Cactus, Chaparral, and Eldorado Aquatic Centers - Public Swimming Daily Admission, Adult, Public Swimming Daily Admission, Youth

ASSOCIATED ORDINANCES/RESOLUTIONS
Resolution No. 12541

DEPARTMENT
Parks & Recreation-Aquatics

FUND
100

REQUEST

Request to increase all fees by \$1

BACKGROUND
The public swimming fee for Cactus, Chaparral, and Eldorado Aquatic Centers is the entry fee for amenities available during waterpark hours including waterslides, play features, and diving boards.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES
The operational costs of running a waterpark have increased exponentially since the public swimming fees were last increased in FY 16/17. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of staff has increased by 25%. Community Services staff benchmarked the current public swimming fees to other like organizations and municipalities. Since Scottsdale is on the lower end comparatively and the fees have not been adjusted in 6 years, the division is proposing the increase.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Cactus, Chaparral, and Eldorado Aquatic Centers - Public Swimming Daily Admission, Adult Resident	1176	\$3.00	\$3,528.00	\$4.00	\$1.00	\$1,176.00
Cactus, Chaparral, and Eldorado Aquatic Centers - Public Swimming Daily Admission, Adult Non-Resident	359	\$5.00	\$1,795.00	\$6.00	\$1.00	\$359.00
Cactus, Chaparral, and Eldorado Aquatic Centers - Public Swimming Daily Admission, Youth Resident	1824	\$2.00	\$3,648.00	\$3.00	\$1.00	\$1,824.00
Cactus, Chaparral, and Eldorado Aquatic Centers - Public Swimming Daily Admission, Youth Non-Resident	504	\$3.00	\$1,512.00	\$4.00	\$1.00	\$504.00

OPTIONS AND STAFF RECOMMENDATIONS
Option A: We are recommending a \$1 increase for all resident and non-resident users. Historically, these rates have not increased since FY 2016/17.

Option B:

Option C:

STAFF CONTACTS
Kristen Clark- Community Services Operations Supervisor (480)-312-6651

Written Report/Data Supporting New/Increased Rates/Fees

DIVISION
Community Services

FEE TITLE(S)
McDowell Mountain Ranch - Lap Swimming and Fitness Center Daily Admission, Adult, Lap Swimming and Fitness Center Daily Admission, Youth

ASSOCIATED ORDINANCES/RESOLUTIONS
Resolution No. 12541

DEPARTMENT
Parks & Recreation-Aquatics

FUND
100

REQUEST

Request to increase all fees by \$1

BACKGROUND
The lap swimming and fitness center fee for McDowell Mountain Ranch Aquatic and Fitness Center is the entry fee for use of the fitness center and lap pool area of the McDowell Mountain Ranch aquatic center.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES
The operational costs of running lap swim and the facility have increased exponentially since the fees were last increased in FY 2016/17. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of staff has increased by 25%. Community Services staff benchmarked the current lap swim/fitness center fees to other like organizations and municipalities. Being that Scottsdale has been on the lower end comparatively and the fees have not been adjusted over the years, the division is proposing the increase.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
McDowell Mountain Ranch - Lap Swimming and Fitness Center Daily Admission, Adult Resident	10648	\$3.00	\$31,944.00	\$4.00	\$1.00	\$10,648.00
McDowell Mountain Ranch - Lap Swimming and Fitness Center Daily Admission, Adult Non-Resident	145	\$5.00	\$725.00	\$6.00	\$1.00	\$145.00
McDowell Mountain Ranch - Lap Swimming and Fitness Center Daily Admission, Youth Resident	735	\$2.00	\$1,470.00	\$3.00	\$1.00	\$735.00
McDowell Mountain Ranch - Lap Swimming and Fitness Center Daily Admission, Youth Non-Resident	5	\$3.00	\$15.00	\$4.00	\$1.00	\$5.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A: We are recommending a \$1 increase for all resident and non-resident users. Historically, these rates have not increased since FY 2016/17.

Option B:

Option C:

STAFF CONTACTS
Kristen Clark- Community Services Operations Supervisor (480)-312-6651

DIVISION
Community Services

FEE TITLE(S)
McDowell Mountain Ranch - Public Swimming Daily Admission, Adult, Public Swimming Daily Admission, Youth

ASSOCIATED ORDINANCES/RESOLUTIONS
Resolution No. 12541

DEPARTMENT
Parks & Recreation-Aquatics

FUND
100

REQUEST
Request to increase all fees by \$1

BACKGROUND
The public swimming fee for McDowell Mountain Ranch Aquatic Center is the entry fee for amenities available during waterpark hours including the lazy river, waterslide, play features, and diving boards.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES
The operational costs of running the waterpark have increased exponentially since the public swimming fees were first established for this facility. The cost of pool chemicals have increased by as much as 100% for some products, and the hourly cost of staff has increased by 25%. Community Services staff benchmarked the current public swimming fees to other like organizations and municipalities. Since Scottsdale is on the lower end comparatively and the fees have not been adjusted in 16 years since McDowell Mountain Ranch Aquatic Center first opened in FY2006/07, the division is proposing the increase.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
McDowell Mountain Ranch - Public Swimming Daily Admission, Adult Resident	2568	\$6.00	\$15,408.00	\$7.00	\$1.00	\$2,568.00
McDowell Mountain Ranch - Public Swimming Daily Admission, Adult Non-Resident	41	\$9.00	\$369.00	\$10.00	\$1.00	\$41.00
McDowell Mountain Ranch - Public Swimming Daily Admission, Youth Resident	4377	\$4.00	\$17,508.00	\$5.00	\$1.00	\$4,377.00
McDowell Mountain Ranch - Public Swimming Daily Admission, Youth Non-Resident	77	\$6.00	\$462.00	\$7.00	\$1.00	\$77.00

OPTIONS AND STAFF RECOMMENDATIONS
Option A: We are recommending a \$1 increase for all resident and non-resident users. Historically, these rates have not increased since they were established in FY 2006/07.

Option B:

Option C:

STAFF CONTACTS
Kristen Clark- Community Services Operations Supervisor (480)-312-6651

DIVISION

Community Services

FEE TITLE(S)

Library A/V Fee

ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT

Library

REQUEST

Administrative Change - Change fee from "per hour" to "per event"

FUND

100

BACKGROUND

The Library A/V Fee is incorrectly listed in the library fees table as "per hour". The correct assessment is "per event" which is consistent with the division's other A/V fees charged and listed in the fee schedule.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

This request is simply an administrative change to the fee schedule to correctly list the Library A/V fee as per event. There will be no measurable impact to costs or revenues with this change.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
			\$0.00		\$0.00	\$0.00
			\$0.00		\$0.00	\$0.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A:

Option B:

Option C:

STAFF CONTACTS

DIVISION
Community Services
FEE TITLE(S)
WestWorld North Hall as a concert venue
ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT	FUND
WestWorld	100
REQUEST	
New Fee	

BACKGROUND

The city operates WestWorld under a Cost Sharing Recreational Land Use Agreement with the Bureau of Reclamation (BOR). Article 4, Section A of the Agreement requires the city review the WestWorld fee schedule "not less than every five years." Per city Financial Policies, these fees are reviewed annually. As part of the WestWorld fee review, the following fee is proposed in an effort to charge fees related to the quality and quantity of what WestWorld offers. This increase and change will help bring WestWorld fees closer in line with the quality of offering.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Establish a new fee for the North Hall facility when it is rented for a concert. We have an established fee of \$6,500 for commercial use. We are proposing a new fee for use as a concert venue to offset the infrastructure needs associated with producing a concert.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
North Hall: concert usage	5	\$0.00	\$32,500.00*	\$7,500.00	\$7,500.00	\$5,00.00*
*Current revenue is from existing concerts that are charged as commercial usage and therefore this proposed new fee will result in \$5,000 additional revenue.						

OPTIONS AND STAFF RECOMMENDATIONS

Option A:
Approve rate increase for North Hall when rented for concerts

Option B:
Do not approve the rate increase.

Option C:
Kris Cano, WestWorld General Manager

DIVISION
Community Services
FEE TITLE(S)
WestWorld Labor- clean up rate
ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT	FUND
WestWorld	100
REQUEST	
Establish a formula based rate	

BACKGROUND

The city operates WestWorld under a Cost Sharing Recreational Land Use Agreement with the Bureau of Reclamation (BOR). Article 4, Section A of the Agreement requires the city review the WestWorld fee schedule "not less than every five years." Per city Financial Policies, these fees are reviewed annually. As part of the WestWorld fee review, the following fee is proposed in an effort to charge fees related to the quality and quantity of what WestWorld offers. This increase and change will help bring WestWorld fees closer in line with the quality of offering.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Establish a cost recovery formula based on fee for labor clean up rate. The formula will be: "Cost of Labor (hourly rate of WestWorld skilled operation full time employees, and managers divided by the number of employees who spend time working on events." The formula will enable the fee to automatically adjust based on future cost increases and market conditions. This will allow for WestWorld to recover a minimum of 110% of direct event invoice support. This labor clean up rate is billed to WestWorld clients for tasks such as cleaning restrooms and trash and is billed on the final event invoice.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Labor Clean up rate	8,685	\$30.00	\$260,550.00	formula	\$0.00	\$0.00
*Formula: Cost of Labor (hourly rate of WestWorld Skilled Operation Full Time Employees, and Managers divided by the number of employees who spend time working on events.) Use of formula for FY 2023/24 = \$30						

OPTIONS AND STAFF RECOMMENDATIONS

Option A:
Approve a cost-recovery formula based fee for labor clean up rate.

Option B:
Do not approve the change to a cost-recovery formula.

Option C:

STAFF CONTACTS

Kris Cano, WestWorld General Manager

DIVISION
Community Services
FEE TITLE(S)
WestWorld Labor- equipment rate
ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT	FUND
WestWorld	100
REQUEST	
Establish a formula based rate	

BACKGROUND

The city operates WestWorld under a Cost Sharing Recreational Land Use Agreement with the Bureau of Reclamation (BOR). Article 4, Section A of the Agreement requires the city review the WestWorld fee schedule "not less than every five years." Per city Financial Policies, these fees are reviewed annually. As part of the WestWorld fee review, the following fee is proposed in an effort to charge fees related to the quality and quantity of what WestWorld offers. This increase and change will help bring WestWorld fees closer in line with the quality of offering.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Establish a cost recovery formula based fee for Labor equipment rate. The formula will be "Cost of Labor (hourly rate of WestWorld skilled operation full time employees, managers plus equipment costs divided by the number of employees who spend time working on events." The formula will enable the fee to automatically adjust based on future cost increases and market conditions. This will allow for WestWorld to recover a minimum of 110% of direct event invoice support. This fee is charged to WestWorld promoters on their final invoice for tasks such as clean up of a rented area using a sweeper truck.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Labor- equipment rate	115	\$40.00	\$4,600.00	formula	\$0.00	\$0.00
		*Formula: (Cost of Labor (hourly rate of WestWorld Skilled Operation Full Time Employees, Managers + equipment costs divided by the number of employees who spend time working on events.) Use of formula for FY 2023/24 = \$40				

OPTIONS AND STAFF RECOMMENDATIONS

Option A:

Approve a cost recovery formula based fee for labor equipment rate.

Option B:

Do not approve the change to a cost-recovery formula.

Option C:

STAFF CONTACTS

Kris Cano, WestWorld General Manager

DIVISION
Community Services
FEE TITLE(S)
WestWorld RV parking fee (per night)
ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT	FUND
WestWorld	100
REQUEST	
Establish a formula based rate	

BACKGROUND

The city operates WestWorld under a Cost Sharing Recreational Land Use Agreement with the Bureau of Reclamation (BOR). Article 4, Section A of the Agreement requires the city review the WestWorld fee schedule "not less than every five years." Per city Financial Policies, these fees are reviewed annually. As part of the WestWorld fee review, the following fee is proposed in an effort to charge fees related to the quality and quantity of what WestWorld offers. This increase and change will help bring WestWorld fees closer in line with the quality of offering.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

WestWorld has 398 RV spaces that are rented per night. Establish a cost recovery formula for RV parking fee. The fee is based on a minimum of 110% recovery of directly-related costs including staffing, utilities, facility repairs and capital expenses. The formula will enable the fee to automatically adjust based on future cost increases and market conditions. This will allow for WestWorld to recover a minimum of 110% of the direct cost per RV site.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
RV parking fee (per parking space, per night)	15,557	\$35.00	\$544,495.00	formula	\$15.00	\$233,355.00
*Formula: Cost per Unit (Staffing + Utilities + Facility repairs + Capital expenses) Use of formula for FY 2023/24 = \$50						

OPTIONS AND STAFF RECOMMENDATIONS

Option A:
Approve a cost recovery formula based fee for RV parking fee.

Option B:
Do not approve the change to a cost-recovery formula.

Option C:

STAFF CONTACTS

Kris Cano, WestWorld General Manager

DIVISION
Community Services
FEE TITLE(S)
WestWorld Outdoor Horse Stall Rental (per stall)
ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT	FUND
WestWorld	100
REQUEST	
Establish a formula based rate	

BACKGROUND

The city operates WestWorld under a Cost Sharing Recreational Land Use Agreement with the Bureau of Reclamation (BOR). Article 4, Section A of the Agreement requires the city review the WestWorld fee schedule "not less than every five years." Per city Financial Policies, these fees are reviewed annually. As part of the WestWorld fee review, the following fee is proposed in an effort to charge fees related to the quality and quantity of what WestWorld offers. This increase and change will help bring WestWorld fees closer in line with the quality of offering.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

WestWorld had 936 permanent horse stalls rented during equestrian events. Establish a cost recovery formula for an outdoor Horse Stall rental fee (per stall). The last fee increase was in FY 19/20. The formula will be stall repair costs, facilities repair costs and facilities projects. The formula will enable the fee to automatically adjust based on future cost increases and market conditions. This will allow for WestWorld to recover a minimum of 3.33% of cost recovery.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Outdoor Horse Stall Rental (per stall)	28,597	\$18.00	\$514,746.00	formula	\$2.00	\$57,194.00
		*Formula: stall repair costs + facilities repair costs + facilities projects. Use of formula for FY 2023/24 = \$20				

OPTIONS AND STAFF RECOMMENDATIONS

Option A:

Approve a cost-recovery formula based fee for Outdoor Horse Stall Rental fee (per stall).

Option B:

Do not approve the change to a cost-recovery formula.

Option C:

STAFF CONTACTS

Kris Cano, WestWorld General Manager

DIVISION

Community Services

FEE TITLE(S)

WestWorld Indoor Horse Stall Rental (per stall)

ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT

WestWorld

REQUEST

Increase rental rate

FUND

100

BACKGROUND

The city operates WestWorld under a Cost Sharing Recreational Land Use Agreement with the Bureau of Reclamation (BOR). Article 4, Section A of the Agreement requires the city review the WestWorld fee schedule "not less than every five years." Per city Financial Policies, these fees are reviewed annually. As part of the WestWorld fee review, the following fee is proposed in an effort to charge fees related to the quality and quantity of what WestWorld offers. This increase and change will help bring WestWorld fees closer in line with the quality of offering.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Increase fee for indoor horse stall rentals (per stall) when installed inside a WestWorld facility. The last fee increase was in FY 16/17. The current fee is \$30 per stall. We are proposing an increase based on facility comparison that shows WestWorld is under current market conditions.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Indoor Horse Stall Rental (per stall)	1,060	\$30.00	\$31,800.00	\$32.00	\$2.00	\$2,120.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A:

Approve rate increase for Indoor Horse Stall Rental (per stall) fee.

Option B:

Do not approve the rate increase.

Option C:

STAFF CONTACTS

Kris Cano, WestWorld General Manager

DIVISION
Community Services
FEE TITLE(S)
WestWorld Drag (an arena)
ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT	FUND
WestWorld	100
REQUEST	
Increase rental rate	

BACKGROUND

The city operates WestWorld under a Cost Sharing Recreational Land Use Agreement with the Bureau of Reclamation (BOR). Article 4, Section A of the Agreement requires the city review the WestWorld fee schedule "not less than every five years." Per city Financial Policies, these fees are reviewed annually. As part of the WestWorld fee review, the following fee is proposed in an effort to charge fees related to the quality and quantity of what WestWorld offers. This increase and change will help bring WestWorld fees closer in line with the quality of offering.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Increase fee for a drag of an arena. The last fee increase was in FY 15/16. The current fee for each is \$25 per occurrence. We are proposing an increase based on facility comparison that shows WestWorld is under current market conditions.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Drag (an arena)	758	\$25.00	\$18,950.00	\$30.00	\$5.00	\$3,790.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A:
Approve rate increase for a drag of an arena fee.

Option B:
Do not approve the rate increase.

Option C:

STAFF CONTACTS

Kris Cano, WestWorld General Manager

DIVISION
Community Services
FEE TITLE(S)
WestWorld Water (an arena)
ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT	FUND
WestWorld	100
REQUEST	
Increase rental rate	

BACKGROUND

The city operates WestWorld under a Cost Sharing Recreational Land Use Agreement with the Bureau of Reclamation (BOR). Article 4, Section A of the Agreement requires the city review the WestWorld fee schedule "not less than every five years." Per city Financial Policies, these fees are reviewed annually. As part of the WestWorld fee review, the following fee is proposed in an effort to charge fees related to the quality and quantity of what WestWorld offers. This increase and change will help bring WestWorld fees closer in line with the quality of offering.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Increase fee for an additional water of an arena. The last fee increase was in FY 15/16. The current fee for each is \$25 per occurrence. We are proposing an increase based on facility comparison that shows WestWorld is under current market conditions.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Water (an arena)	384	\$25.00	\$9,600.00	\$30.00	\$5.00	\$1,920.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A:

Approve rate increase for a water of an arena fee.

Option B:

Do not approve the rate increase.

Option C:

STAFF CONTACTS

Kris Cano, WestWorld General Manager

DIVISION
Community Services
FEE TITLE(S)
WestWorld Arenas 3 & 5A (covered)
ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT	FUND
WestWorld	100
REQUEST	
Increase rental rate	

BACKGROUND

The city operates WestWorld under a Cost Sharing Recreational Land Use Agreement with the Bureau of Reclamation (BOR). Article 4, Section A of the Agreement requires the city review the WestWorld fee schedule "not less than every five years." Per city Financial Policies, these fees are reviewed annually. As part of the WestWorld fee review, the following fee is proposed in an effort to charge fees related to the quality and quantity of what WestWorld offers. This increase and change will help bring WestWorld fees closer in line with the quality of offering.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Increase fee for covered Arenas 3 and 5A. The last fee increase was in FY 18/19. The current fee is \$600 per arena. We are proposing an increase based on facility comparison that shows WestWorld is under current market conditions.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Arena 3	30	\$600.00	\$18,000.00	\$750.00	\$150.00	\$4,500.00
Arena 5A	43	\$600.00	\$25,800.00	\$750.00	\$150.00	\$6,450.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A:
Approve rate increase for Arena 3 and 5A

Option B:
Do not approve rate increase.

Option C:

STAFF CONTACTS

Kris Cano, WestWorld General Manager

DIVISION
Community Services
FEE TITLE(S)
WestWorld Arenas 4, 5, 6, 7, 8 (outdoor)
ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT	FUND
WestWorld	100
REQUEST	
Increase rental rate	

BACKGROUND

The city operates WestWorld under a Cost Sharing Recreational Land Use Agreement with the Bureau of Reclamation (BOR). Article 4, Section A of the Agreement requires the city review the WestWorld fee schedule "not less than every five years." Per city Financial Policies, these fees are reviewed annually. As part of the WestWorld fee review, the following fee is proposed in an effort to charge fees related to the quality and quantity of what WestWorld offers. This increase and change will help bring WestWorld fees closer in line with the quality of offering.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Increase fee for outdoor Arenas 4, 5, 6, 7, and 8. The last fee increase was in FY 16/17. The current fee is \$315 per arena. We are proposing an increase based on facility comparison that shows WestWorld is under current market conditions.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Arena 4	36	\$315.00	\$11,340.00	\$450.00	\$135.00	\$4,860.00
Arena 5	35	\$315.00	\$11,025.00	\$450.00	\$135.00	\$4,725.00
Arena 6	15	\$315.00	\$4,725.00	\$450.00	\$135.00	\$2,025.00
Arena 7	18	\$315.00	\$5,670.00	\$450.00	\$135.00	\$2,430.00
Arena 8	4	\$315.00	\$1,260.00	\$450.00	\$135.00	\$540.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A:

Approve rate increase for Arena 4, 5, 6, 7, 8

Option B:

Do not approve the rate increase.

Option C:

Kris Cano, WestWorld General Manager

DIVISION
 Community Services
FEE TITLE(S)
 WestWorld Arena 9
ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT
 WestWorld
FUND
 100
REQUEST
 Increase rental rate

BACKGROUND

The city operates WestWorld under a Cost Sharing Recreational Land Use Agreement with the Bureau of Reclamation (BOR). Article 4, Section A of the Agreement requires the city review the WestWorld fee schedule "not less than every five years." Per city Financial Policies, these fees are reviewed annually. As part of the WestWorld fee review, the following fee is proposed in an effort to charge fees related to the quality and quantity of what WestWorld offers. This increase and change will help bring WestWorld fees closer in line with the quality of offering.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Increase fee for Arena 9. The last fee increase was in FY 16/17. The current fee is \$184. We are proposing an increase based on facility comparison that shows WestWorld is under current market conditions.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Arena 9	18	\$184.00	\$3,312.00	\$200.00	\$16.00	\$288.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A:
 Approve rate increase for Arena 9

Option B:
 Do not approve the rate increase.

Option C:

STAFF CONTACTS

Kris Cano, WestWorld General Manager

DIVISION
Community Services
FEE TITLE(S)
WestWorld Wendell Arena
ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT	FUND
WestWorld	100
REQUEST	
Increase rental rate	

BACKGROUND

The city operates WestWorld under a Cost Sharing Recreational Land Use Agreement with the Bureau of Reclamation (BOR). Article 4, Section A of the Agreement requires the city review the WestWorld fee schedule "not less than every five years." Per city Financial Policies, these fees are reviewed annually. As part of the WestWorld fee review, the following fee is proposed in an effort to charge fees related to the quality and quantity of what WestWorld offers. This increase and change will help bring WestWorld fees closer in line with the quality of offering.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Increase fee for Wendell arena. The last fee increase was in FY 16/17. The current fee is \$630 per arena. We are proposing an increase based on facility comparison that shows WestWorld is under current market conditions.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Wendell arena	22	\$630.00	\$13,860.00	\$800.00	\$170.00	\$3,740.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A:
Approve rate increase for Wendell Arena

Option B:
Do not approve the rate increase.

Option C:

STAFF CONTACTS

Kris Cano, WestWorld General Manager

DIVISION
Community Services
FEE TITLE(S)
WestWorld Livestock panel (installed)
ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT	FUND
WestWorld	100
REQUEST	
Increase rental rate	

BACKGROUND

The city operates WestWorld under a Cost Sharing Recreational Land Use Agreement with the Bureau of Reclamation (BOR). Article 4, Section A of the Agreement requires the city review the WestWorld fee schedule "not less than every five years." Per city Financial Policies, these fees are reviewed annually. As part of the WestWorld fee review, the following fee is proposed in an effort to charge fees related to the quality and quantity of what WestWorld offers. This increase and change will help bring WestWorld fees closer in line with the quality of offering.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Increase fee for each livestock panel installed. The last fee increase was in FY 12/13. The current fee is \$.65 per linear feet. We are proposing an increase based on facility comparison that shows WestWorld is under current market conditions.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Livestock panel (installed)	79	\$0.65	\$513.50	\$0.85	\$0.20	\$158.00
*0.65 per linear feet approved rate. A 10' panel would be \$6.50 at current rate and \$8.50 at new rate.						

OPTIONS AND STAFF RECOMMENDATIONS

Option A:
Approve rate increase for a livestock panel installed.

Option B:
Do not approve the rate increase.

Option C:

STAFF CONTACTS

Kris Cano, WestWorld General Manager

DIVISION

Community Services

FEE TITLE(S)

MSRP- Special Events Fast Pass

ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT

Community Services

REQUEST

Administrative change to remove Special Events Fast Pass

FUND

280

BACKGROUND

In previous years, a Fast Pass ticket was sold during Holiday Lights at the McCormick Stillman Railroad Park (MSRP), which allowed customers to bypass the long lines for the train ride. This fee is no longer used during the MSRP Special Events and will not result in any loss of revenue or additional cost.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Administrative change to remove the MSRP Special Event Fast Pass Fee. This established fee is no longer being used and this will not result in any loss of revenue or additional cost.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
MSRP Special Event Fast Pass Fee	0	\$15.00	\$0.00	\$0.00	(\$15.00)	\$0.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A:

Remove the MSRP Special Event Fast Pass from the fee schedule.

Option B:

Option C:

STAFF CONTACTS

Sunny Nakagawa x2731

Valerie Budnick x8506

DIVISION
 Community Services
FEE TITLE(S)
 MSRP- Special Events Ticket (ages 2 and under free)
ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT
 Community Services
FUND
 280
REQUEST
 Increase Special Events Ticket fee

BACKGROUND

In previous years, the cost to ride the train during the McCormick Stillman Railroad Park's (MSRP's) signature events (Holiday Lights and Halloween Spook-Track-Ula) was \$5 for a single ride. The new structure of events with limited capacity allows for multiple train and carousel rides.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

Increase the MSRP Special Events Ticket fee from \$5 to \$15. The reason for the proposed change is to memorialize the new structure of events with limited capacity. This allows for customers to ride multiple train and carousel rides during the event, rather than paying the event fee of \$5 per train ride, and \$3 per carousel ride. Cost to operate one train ride is on average \$13.20 (staffing, fuel, and overhead).

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Special Event Ticket	55,000	\$5.00	\$275,000.00	\$15.00	\$10.00	\$550,000.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A:

Increase the MSRP Special Events Ticket fee from \$5 to \$15.

Option B:

Option C:

STAFF CONTACTS

Sunny Nakagawa x2731
 Valerie Budnick x8506

DIVISION
Community Services
FEE TITLE(S)
MSRP-Train/Carousel Ticket Pack
ASSOCIATED ORDINANCES/RESOLUTIONS

DEPARTMENT	FUND
Community Services	280
REQUEST	
Clarify Ticket Pack fee	

BACKGROUND

The current McCormick-Stillman Railroad Park (MSRP) train and carousel ride fees were established in 2019 at \$3 per ride. The Train/Carousel Ticket Book, which consists of 8 tickets/rides, has historically been listed in the Council-approved fee schedule as "ask for availability" without a listed fee, but was intended to provide a bulk discount for train and carousel rides for Railroad Park visitors. The ticket pack is to provide 8 rides for \$20, which amounts to a \$4 savings per pack (for eight \$3 train/carousel ride tickets).

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

The current train and carousel fee was established in 2019 at \$3 per ticket at the same time the ticket pack fee was established at 8 tickets for \$20. The \$20 fee was not memorialized through the rates and fees process and has been listed as "ask for availability". Memorializing established Ticket Pack fee at \$20 per pack offers a \$4 savings per pack for eight \$3 train or carousel ride tickets, and helps keep train rides affordable while being able to recover costs at a higher rate during special events. Staff would also like to adjust the name from Train/Carousel Ticket Book to Train/Carousel Ticket Pack.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
MSRP Train/Carousel Ticket Pack	33,000	\$20.00	\$660,000.00	\$20.00	\$0.00	\$0.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A:
Clarify the MSRP ticket pack fee in rates and fees.

Option B:

Option C:

STAFF CONTACTS

Sunny Nakagawa x2731
Valerie Budnick x8506

Written Report/Data Supporting New/Increased Rates/Fees

DIVISION
Community Services
FEE TITLE(S)
Scottsdale Stadium Event- Facility Rentals and Baseball Rentals

DEPARTMENT	FUND
Parks & Recreation	290
REQUEST	
Revise facility rental and baseball rental fees while adding porter fees and lighting charges	

ASSOCIATED ORDINANCES/RESOLUTIONS

BACKGROUND
 Scottsdale Stadium fees & charges were created in FY 20 to reflect the activation of new facilities brought about by the first phase of the stadium renovation completed in 2020. New facilities were created as a result of the renovation that allowed for new events to be hosted at the stadium. These changes in rates and fees also got rid of existing fees and charges, such as Field Lighting charges and Field Preparation fees at Scottsdale Stadium, which we'd like to reinstate to assist in cost recovery. Since 2020, these fees and charges have not been adjusted despite increased demand, general inflation due to economic factors and the adoption of a new custodial contract in Spring 2022.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES
 General economic inflation with rising costs of equipment, labor and repairs, coupled with increased costs brought by the adoption of a new custodial contract in FY22 have led to Scottsdale Stadium's Facility Rental and Baseball Rental Fees to be outdated. Given the large amount of maintenance and custodial service required to keep Scottsdale Stadium both functional and refreshed, fees need to be increased to address economic variable changes, high demand and annual facility maintenance. With inflation rising by 14.1% since January 2021, the stadium is seeking to increase its fees at a flat 15% while also adding in porter fees to reflect the true cost of on-site custodial staff during events and lighting fees to recover costs to operate the stadium lights during events. These increases will also help offset increases to the true cost of stadium cleaning due to the new custodial contract being adopted in Spring 2022. The proposal also adds a weekday fee for Dugout and Home Plate Ceremonies to accommodate potential weekday wedding and event requests.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
Fieldhouse (formerly known as Event Center) Weekday	10	\$3,000.00	\$30,000.00	\$3,450.00	\$450.00	\$4,500.00
Fieldhouse (formerly known as Event Center) Friday-Sunday	10	\$4,000.00	\$40,000.00	\$4,600.00	\$600.00	\$6,000.00
Banyan Room (formerly known as Clubhouse 3rd Floor) 1/2 day on Weekdays	5	\$700.00	\$3,500.00	\$805.00	\$105.00	\$525.00
Banyan Room (formerly known as Clubhouse 3rd Floor) Weekday (Full Day)	10	\$1,500.00	\$15,000.00	\$1,725.00	\$225.00	\$2,250.00
Banyan Room (formerly known as Clubhouse 3rd Floor) Weekend, Friday-Sunday	10	\$2,000.00	\$20,000.00	\$2,300.00	\$300.00	\$3,000.00
Press Level- Single Suites, Meetings - 1/2 day on Weekdays	2	\$200.00	\$400.00	\$230.00	\$30.00	\$60.00
Press Level- Single Suites, Meetings - Weekday (Full Day)	5	\$350.00	\$1,750.00	\$402.50	\$52.50	\$262.50
Press Level- Single Suites, Meetings - Weekend, Friday-Sunday	5	\$500.00	\$2,500.00	\$575.00	\$75.00	\$375.00
Press Level- All Suites/Rooms, Meetings - 1/2 day on Weekdays	3	\$800.00	\$2,400.00	\$920.00	\$120.00	\$360.00
Press Level- All Suites/Rooms, Meetings - Weekday (Full Day)	5	\$1,000.00	\$5,000.00	\$1,150.00	\$150.00	\$750.00
Press Level-All Suites/Rooms, Meetings - Weekend, Friday-Sunday	8	\$1,500.00	\$12,000.00	\$1,725.00	\$225.00	\$1,800.00
Team Store - 1/2 day	1	\$350.00	\$350.00	\$402.50	\$52.50	\$52.50
Team Store - Weekday	1	\$500.00	\$500.00	\$575.00	\$75.00	\$75.00
Team Store - Weekend	1	\$800.00	\$800.00	\$920.00	\$120.00	\$120.00
Charros Lodge, Weekday	5	\$1,500.00	\$7,500.00	\$1,725.00	\$225.00	\$1,125.00
Charros Lodge Weekend, Friday-Sunday	5	\$1,500.00	\$7,500.00	\$1,725.00	\$225.00	\$1,125.00
Main Field Rental - Non Baseball - 1/2 Day on Weekdays	3	\$750.00	\$2,250.00	\$862.50	\$112.50	\$337.50
Main Field Rental - Non Baseball - Weekday (Full Day)	5	\$1,500.00	\$7,500.00	\$1,725.00	\$225.00	\$1,125.00
Main Field Rental - Non Baseball - Weekend, Friday- Sunday	5	\$1,500.00	\$7,500.00	\$1,725.00	\$225.00	\$1,125.00
Dugout & Home Plate Ceremonies (Weekdays and Weekends)	2	\$750.00	\$1,500.00	\$862.50	\$112.50	\$225.00
Full Facility- Weekday	1	\$8,000.00	\$8,000.00	\$9,200.00	\$1,200.00	\$1,200.00
Full Facility - Weekend, Friday-Sunday	1	\$10,000.00	\$10,000.00	\$11,500.00	\$1,500.00	\$1,500.00
Main Field Rental-Sports - 1/2 Day on Weekdays	5	\$600.00	\$3,000.00	\$690.00	\$90.00	\$450.00
Main Field Rental Sports - Full Day	5	\$1,200.00	\$6,000.00	\$1,380.00	\$180.00	\$900.00
Practice Field Rental - 1/2 Day on Weekdays	3	\$240.00	\$720.00	\$276.00	\$36.00	\$108.00
Pratice Field Rental - Full Day	5	\$480.00	\$2,400.00	\$552.00	\$72.00	\$360.00
Batting Cage Rental - 1/2 Day on Weekdays	5	\$100.00	\$500.00	\$115.00	\$15.00	\$75.00
Batting Cage Rental -Full Day	5	\$200.00	\$1,000.00	\$230.00	\$30.00	\$150.00
Porter Fee (per hour, per staff member)	30	N/A	\$0.00	\$22.00	\$660.00	\$660.00
Field Lighting Fee (per use)	20	N/A	\$0.00	\$100.00	\$2,000.00	\$2,000.00
Field Preparation (per use)	10	N/A	\$0.00	\$75.00	\$750.00	\$750.00

OPTIONS AND STAFF RECOMMENDATIONS

Option A: 15% rate increase, adding porter, field prep and lighting fees

Option B: 10% rate increase, adding porter, field prep and lighting fees

Option C: 5% rate increase, adding porter, field prep and lighting fees

STAFF CONTACTS

Kyle Urban, Stadium Operations & Events Supervisor, x22380

DIVISION	DEPARTMENT	FUND
Public Safety-Fire	Fire	100
FEE TITLE(S)	REQUEST	
Fire Permit and Education Fees.		
ASSOCIATED ORDINANCES/RESOLUTIONS		

BACKGROUND

All the following Fire Permit fees are similar and grouped together for convenience.

All of the fee changes are existing fees needing updated pricing. Over the years these fees have increased minimally. The small increments have not kept up with the costs in staff time nor have they kept up with the pricing of other Fire Department jurisdictions.

Since the inception of the Scottsdale Fire Department we have provided a robust and diverse catalogue of classes for the public. Since 2005 the Fire Department has provided classes for tens of thousands of Scottsdale residents. Our classes meet or exceed all standards when a course has a sanctioned curriculum. Our approval rating from post class surveys is always "extremely satisfied". The Education Class fees are also existing but need updated based on class duration changes. (changes labor costs)

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGES

These Fire Permits are a common product/service for most fire departments. All apply associated fees for these products/services. Research of the Valley's regional fire department fees is the baseline for the price increase. Staff cost increases are also a factor in the need for a rate increase as well as a possible increase from one vendor.

Each permit also initiates a required Inspection that uses staff time and knowledge of a Fire Inspector to complete the process.

All Education classes are now the same number of hours in duration and can all be aligned to \$65 for all classes. In the past 15 years we have had only a few rate increases. Each rate increase was due to increased labor costs of instructors. We always attempt to provide the classes at full cost recovery. The slight increase in rates/fees is to keep up with costs of existing classes.

Service/Facility/Class/Etc.	Forecasted Participation	Current Rate or Fee	Current Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Revenue Change
After Hours Inspections	133	\$350.00	\$46,550.00	\$500.00	\$150.00	\$19,950.00
Brycer Compliance Engine Upload Fee	6,667	\$30.00	\$200,010.00	\$35.00	\$5.00	\$33,335.00 *
Commercial Records Request	560	\$10.00	\$5,600.00	\$25.00	\$15.00	\$8,400.00
Fire Permit w/o Building Permit	150	\$115.00	\$17,250.00	\$250.00	\$135.00	\$20,250.00
Public Education Desert First Aid Class	100	\$100.00	\$10,000.00	\$65.00	(\$35.00)	\$0.00
CPR Class	0	\$65.00	\$0.00	\$0.00	(\$65.00)	\$0.00
Public Education CPR/First Aid Class	50	\$55.00	\$2,750.00	\$65.00	\$10.00	\$500.00

*The city shares the revenue with Brycer Compliance. The proposed change will increase the city's revenue share from \$15 to \$20 per address, which provides the city with additional anticipated revenue of \$33,335.

Option A:

To approve these will have the effect of increase in revenue to the general fund and will increase the quality of permit processing and inspections. The fees will continue the support of fire prevention fees and create the ability to provide higher compliance. A cost recovery platform is necessary to the viability of the Public Education classes.

Option B:

A denial of these fees will have the affect of a missed opportunity to align our pricing with other Valley Fire Departments and will affect the ability to provide the much-requested classes to the public at a neutral cost platform.

Option C:

STAFF CONTACTS

Assistant Fire Chief Kerry Swick, 480-312-1891