

Exhibit A

Summary Table of proposed changes to rates and fees for FY 2025/26

Rate or Fee for Service/Class/Etc.	Rate or Fee Assessed	FY 2024/25 Current Rate or Fee	FY 2025/26 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/new fees are proposed for Water Resources:						
Water	Base Fee and Volume	Various	Various	Various	\$7,429,366.00	Reference Rate Report - available at www.scottsdaleaz.gov/water/rates-fees
Sewer	Base Fee and Volume	Various	Various	Various	\$4,911,000.00	Reference Rate Report - available at www.scottsdaleaz.gov/water/rates-fees
5/8" Meter Service Line Only	Per Development	\$2,270.00	\$2,400.00	\$130.00	\$130.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
5/8" Meter & Delivery	Per Development	\$300.00	\$340.00	\$40.00	\$40.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
5/8" Meter Service Line, Meter, & Delivery	Per Development	\$2,530.00	\$2,690.00	\$160.00	\$160.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
3/4" Meter Service Line Only	Per Development	\$2,280.00	\$2,410.00	\$130.00	\$130.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
3/4" Meter & Delivery	Per Development	\$330.00	\$370.00	\$40.00	\$2,200.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
3/4" Meter Service Line, Meter, & Delivery	Per Development	\$2,580.00	\$2,730.00	\$150.00	\$750.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
1" Meter Service Line Only	Per Development	\$2,290.00	\$2,440.00	\$150.00	\$900.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
1" Meter & Delivery	Per Development	\$424.00	\$490.00	\$66.00	\$19,140.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
1" Meter Service Line, Meter, & Delivery	Per Development	\$2,670.00	\$2,880.00	\$210.00	\$29,400.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
1.5" Meter Service Line Only	Per Development	\$3,440.00	\$3,750.00	\$310.00	\$310.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
1.5" Meter & Delivery	Per Development	\$630.00	\$710.00	\$80.00	\$1,520.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
1.5" Meter Service Line, Meter, & Delivery	Per Development	\$4,030.00	\$4,400.00	\$370.00	\$1,850.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
2" Meter Service Line Only	Per Development	\$3,790.00	\$3,920.00	\$130.00	\$130.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
2" Meter & Delivery	Per Development	\$835.00	\$930.00	\$95.00	\$950.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
2" Meter Service Line, Meter, & Delivery	Per Development	\$4,580.00	\$4,790.00	\$210.00	\$2,100.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Turn On & Off Water - within 24 hours	Per Service	\$100.00	\$110.00	\$10.00	\$50.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.

Summary Table of proposed changes to rates and fees for FY 2025/26

Rate or Fee for Service/Class/Etc.	Rate or Fee Assessed	FY 2024/25 Current Rate or Fee	FY 2025/26 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*
Meter Shop Test	Per Service	\$150.00	\$160.00	\$10.00	\$10.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Check for Leaks	Per Service	\$65.00	\$75.00	\$10.00	\$10.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Water Main Shutdown	Per Service	\$200.00	\$285.00	\$85.00	\$13,600.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Turn Off or Attempts to Turn Off Water Service	Per Service	\$98.00	\$110.00	\$12.00	\$33,600.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Raise of Lower Water Service Line	Per Development	\$370.00	\$440.00	\$70.00	\$140.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Hydrant Installation and Removal Fee	Per Service	\$160.00	\$180.00	\$20.00	\$3,800.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Relocation of Hydrant Meters	Per Service	\$105.00	\$120.00	\$15.00	\$375.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Trip Charge-Turn Off AMI/AMR	Per Service	\$40.00	\$45.00	\$5.00	\$5.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Trip Charge Meter Inspection	Per Service	\$40.00	\$50.00	\$10.00	\$10.00	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
1" Hydrant Meter Deposit	Per Service	\$929.00	\$930.00	\$1.00	NA	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery. Deposit is refunded when meter is returned.
3" Hydrant Meter Deposit	Per Service	\$2,566.00	\$2,570.00	\$4.00	NA	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery. Deposit is refunded when meter is returned.
Bulk Water Rate	Per 1,000 Gallon	\$2.32	\$2.42	\$0.10	\$2,600.00	Increase due to CAP rate increase resulting in higher delivery costs.
Total for Water Resources					<u>\$12,454,276</u>	Water & Water Reclamation Fund

Summary Table of proposed changes to rates and fees for FY 2025/26

Rate or Fee for Service/Class/Etc.	Rate or Fee Assessed	FY 2024/25 Current Rate or Fee	FY 2025/26 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*
Solid Waste						
The following adjusted fees are proposed for Single Family Residential:						
Single Family Residential: 20 Gallon	Per Month	\$30.27	\$31.78	\$1.51	\$35,442.72	The city is proposing to increase residential refuse rates 5.00% to cover operating and capital costs. This will increase Solid Waste revenues by approximately \$1.5 million. Total proposed rate is equal to \$31.78 including \$0.08 fee paid to the State of Arizona pursuant to A.R.S. §49-836.
Single Family Residential: 90 gallon	Per Month	\$30.27	\$31.78	\$1.51	\$1,504,702.92	The city is proposing to increase residential refuse rates 5.00% to cover operating and capital costs. This will increase Solid Waste revenues by approximately \$1.5 million. Total proposed rate is equal to \$31.78 including \$0.08 fee paid to the State of Arizona pursuant to A.R.S. §49-836.
Single Family Residential: Extra Cart - 90 gallon	Per Month	\$15.36	\$16.13	\$0.77	\$38,493.84	The city is proposing to increase residential refuse rates 5.00% to cover operating and capital costs. This will increase Solid Waste revenues by approximately \$1.5 million. Total proposed rate is equal to \$16.13 including \$0.08 fee paid to the State of Arizona pursuant to Section 49.836
Subtotal					<u>\$1,578,639</u>	Solid Waste Fund
The following adjusted fees are proposed for Commercial Front Load Refuse Customers (including Holiday Park):						
Commercial Front Load Refuse: 2 Yard	Per Month	\$113.00	\$117.52	\$4.52	\$2,061.12	The city is proposing to increase commercial front load service rates by 4.00% to cover commercial operating and capital costs.
Commercial Front Load Refuse: 3 Yard	Per Month	\$121.56	\$126.42	\$4.86	\$8,281.44	The city is proposing to increase commercial front load service rates by 4.00% to cover commercial operating and capital costs.
Commercial Front Load Refuse: 4 Yard	Per Month	\$130.52	\$135.74	\$5.22	\$24,617.52	The city is proposing to increase commercial front load service rates by 4.00% to cover commercial operating and capital costs.
Commercial Front Load Refuse: 5 Yard	Per Month	\$138.74	\$144.29	\$5.55	\$3,996.00	The city is proposing to increase commercial front load service rates by 4.00% to cover commercial operating and capital costs.
Commercial Front Load Refuse: 6 Yard	Per Month	\$147.30	\$153.19	\$5.89	\$57,533.52	The city is proposing to increase commercial front load service rates by 4.00% to cover commercial operating and capital costs.
Commercial Front Load Refuse: 8 Yard	Per Month	\$159.92	\$166.31	\$6.39	\$36,729.72	The city is proposing to increase commercial front load service rates by 4.00% to cover commercial operating and capital costs.

Summary Table of proposed changes to rates and fees for FY 2025/26

Rate or Fee for Service/Class/Etc.	Rate or Fee Assessed	FY 2024/25 Current Rate or Fee	FY 2025/26 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*
Holiday Park	Per Month	\$115.23	\$119.83	\$4.60	\$7,010.40	The city is proposing to increase commercial front load service rates by 4.00% to cover commercial operating and capital costs.

Subtotal \$140,230 Solid Waste Fund

The following adjusted fees are proposed for Commercial Roll-off customers:

Commercial Roll-Off: 20 Yard	Per Pull	\$626.01	\$651.05	\$25.04	\$3,355.36	The city is proposing to increase commercial roll off service rates by 4.00% to cover commercial operating and capital costs.
Commercial Roll-Off: 30 Yard	Per Pull	\$626.01	\$651.05	\$25.04	\$3,956.32	The city is proposing to increase commercial roll off service rates by 4.00% to cover commercial operating and capital costs.
Commercial Roll-Off: 40 Yard	Per Pull	\$626.01	\$651.05	\$25.04	\$12,394.80	The city is proposing to increase commercial roll off service rates by 4.00% to cover commercial operating and capital costs.

Subtotal \$19,706 Solid Waste Fund

Summary Table of proposed changes to rates and fees for FY 2025/26

Rate or Fee for Service/Class/Etc.	Rate or Fee Assessed	FY 2024/25 Current Rate or Fee	FY 2025/26 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 Commercial Front Load Recycle customers:						
Commercial Front Load Recycle: 2 Yard	Per Month	\$85.72	\$93.00	\$7.28	\$262.08	The city is proposing to increase commercial recycling service rates by 8.5% to cover commercial operating and capital costs.
Commercial Front Load Recycle: 3 Yard	Per Month	\$90.09	\$97.74	\$7.65	\$642.60	The city is proposing to increase commercial recycling service rates by 8.5% to cover commercial operating and capital costs.
Commercial Front Load Recycle: 4 Yard	Per Month	\$94.48	\$102.51	\$8.03	\$3,276.24	The city is proposing to increase commercial recycling service rates by 8.5% to cover commercial operating and capital costs.
Commercial Front Load Recycle: 6 Yard	Per Month	\$103.23	\$112.00	\$8.77	\$3,367.68	The city is proposing to increase commercial recycling service rates by 8.5% to cover commercial operating and capital costs.
Commercial Front Load Recycle: 8 Yard	Per Month	\$112.00	\$121.52	\$9.52	\$3,655.68	The city is proposing to increase commercial recycling service rates by 8.5% to cover commercial operating and capital costs.
Subtotal					<u>\$11,204</u>	Solid Waste Fund
The following adjusted fees are proposed for Commercial Recycle Carts customer:						
Commercial Recycle Carts: 90 gallon	Per Month	\$13.60	\$14.30	\$0.70	\$2,343.60	The city is proposing to increase commercial recycling carts service rates by 5.10% to cover commercial operating and capital costs.
Commercial Recycle Carts: 300 gallon	Per Month	\$44.48	\$46.77	\$2.29	\$3,462.48	The city is proposing to increase commercial recycling carts service rates by 5.10% to cover commercial operating and capital costs.

Summary Table of proposed changes to rates and fees for FY 2025/26

Rate or Fee for Service/Class/Etc.	Rate or Fee Assessed	FY 2024/25 Current Rate or Fee	FY 2025/26 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*
Subtotal					\$5,806	Solid Waste Fund
The following adjusted fees are proposed for Commercial Operator Licenses and Roll-Off Compactor Charge customers:						
Roll-Off Compactor Charge- Commercial	Per Pull	\$55.00	\$57.20	\$2.20	\$127.60	The city is proposing to increase roll-off compactor charge service rates by 4.00% to cover commercial operating and capital costs.
Subtotal					\$128	Solid Waste Fund
The following adjusted fees are proposed for Commercial Roll-Off Customers:						
Roll-Off Additional Ton Fee	Per Pull	\$47.79	\$49.23	\$1.44	\$4,145.76	The city is proposing to increase roll-off additional tonnage fee by 3.00% to cover roll-off operating and capital costs.
Subtotal					\$4,146	Solid Waste Fund
Total for Public Works - Solid Waste					\$1,759,859	Solid Waste Fund
Planning & Development Services						
The following adjusted/new fees are proposed by Planning & Development Services:						
Planning & Development Services Rates & Fees	Per Rate or Fee	Varies	Varies	Varies	\$1,052,745.00	See attached Planning & Development Services' Fee Schedule for detail. Increases of approximately 5.2% in the Planning & Development Services' rates & fees changes to help recover 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	Varies	Varies	Varies	\$56,355.00	See attached Planning & Development Services' Fee Schedule for detail. Wireless Communication Facilities (WCF) in the public rights-of-way fees to increase by approximately 5% 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. Sections 9-591 to 9-599. These fees are capped at \$50 or \$100 annually by state law.
Total for Planning & Development Services					\$1,109,100	General Fund

Summary Table of proposed changes to rates and fees for FY 2025/26

Rate or Fee for Service/Class/Etc.	Rate or Fee Assessed	FY 2024/25 Current Rate or Fee	FY 2025/26 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*
------------------------------------	----------------------	-----------------------------------	------------------------------------	-----------------------------------	---	--

Parks & Recreation

The following adjusted fees are proposed by Parks & Recreation:

SSC Entire Complex	Per Day	\$2,250.00	\$2,500.00	\$250.00	\$15,500.00	The proposed increase to the entire complex fee for Scottsdale Sports Complex is based on 116 hours of available use per day. Increasing the entire complex rental fee allows cost recovery to be consistent within the City's three complexes, while providing a 28% discount off the \$30 hourly rate for rental of a single field. This rate is in line with Valley benchmarking.
Bell 94 SC Entire Complex	Per Day	\$1,600.00	\$1,800.00	\$200.00	\$12,400.00	The proposed increase to the entire complex fee for Bell94 Sports Complex is based on 84 hours of available use per day. Increasing the entire complex rental allows cost recovery to be consistent within the three complexes, while providing a 28% discount off the \$30 hourly rate for rental of a single field. This rate is in line with Valley benchmarking.
Reata SC Entire Complex	Per Day	\$1,300.00	\$1,500.00	\$200.00	\$12,400.00	The proposed increase to the entire complex fee for Reata Sports Complex is based on 70 hours of available use per day. Increasing the entire complex rental allows for cost recovery to be consistent within the three complexes, while providing a 28% discount off the \$30 hourly rate for rental of a single field. This rate is in line with Valley benchmarking.

Total for Parks and Recreation \$40,300 **General Fund**

Scottsdale Stadium

The following adjusted fees are proposed by Enterprise Operations:

First Base Patio- Full Day [New fee, currently a pilot fee]	Per Day	\$1,725.00	\$1,725.00	\$0.00	\$0.00	The First Base Patio fee was established administratively as a pilot fee of \$1,725 in June 2024 pursuant to Council authority, but has not been approved by City Council yet. This is why the current (pilot) fee and the proposed (formalized) fee are shown to be the same.
---	---------	------------	------------	--------	--------	--

Total for Scottsdale Stadium \$0 **Stadium Facility Fund**

Human Services

The following adjusted fees are proposed by Human Services:

Drop-In Table Tennis (Via Linda Senior Center)	Per Visit	\$2.00	\$0.00	(\$2.00)	(\$1,292.00)	Remove the \$2.00 drop-in fee for Table Tennis at the Scottsdale Senior Centers. The Human Services Strategic Plan is focused on combating social isolation and promoting connection and bringing more seniors into the centers.
--	-----------	--------	--------	----------	--------------	--

Summary Table of proposed changes to rates and fees for FY 2025/26

Rate or Fee for Service/Class/Etc.	Rate or Fee Assessed	FY 2024/25 Current Rate or Fee	FY 2025/26 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*						
Drop-In Table Tennis (Granite Reef Senior Center)	Per Visit	\$2.00	\$0.00	(\$2.00)	(\$446.00)	Remove the \$2.00 drop-in fee for Table Tennis at the Scottsdale Senior Centers. The Human Services Strategic Plan is focused on combating social isolation and promoting connection and bringing more seniors into the centers.						
Senior Services Excursions	Per Excursion	\$0.00	\$20.00	\$20.00	\$9,000.00	Fund Center Account used is special revenue fund for senior special events and programs funded by sponsorship dollars. \$20.00 is an example of the cost for the trip, but the trip cost depends on cost admission, transportation, and amount of participants.						
					Subtotal	<table border="0"> <tr> <td align="right" data-bbox="1297 548 1438 573"><u>(\$1,738)</u></td> <td data-bbox="1438 548 2030 573">General Fund</td> </tr> <tr> <td align="right" data-bbox="1297 597 1438 621"><u>\$9,000</u></td> <td data-bbox="1438 597 2030 621">Special Programs Fund</td> </tr> <tr> <td align="right" data-bbox="1102 646 1297 670">Total for Human Services</td> <td data-bbox="1297 646 2030 670"><u>\$7,262</u> All Funds</td> </tr> </table>	<u>(\$1,738)</u>	General Fund	<u>\$9,000</u>	Special Programs Fund	Total for Human Services	<u>\$7,262</u> All Funds
<u>(\$1,738)</u>	General Fund											
<u>\$9,000</u>	Special Programs Fund											
Total for Human Services	<u>\$7,262</u> All Funds											

Summary Table of proposed changes to rates and fees for FY 2025/26

Rate or Fee for Service/Class/Etc.	Rate or Fee Assessed	FY 2024/25 Current Rate or Fee	FY 2025/26 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*
------------------------------------	----------------------	-----------------------------------	------------------------------------	-----------------------------------	---	--

Public Safety - Fire

The following adjusted fees are proposed by Fire:

After Hours Inspection	Per Permit	\$500.00	\$700.00	\$200.00	\$48,000.00	Permit Fee-A portion of this Fee is for the cost of providing the service. A portion of the fee is a convenience/deterrent for last minute demand for permit/inspection approval.
Brycer Compliance Engine	Per Permit	\$15.00	\$25.00	\$10.00	\$70,000.00	Anticipation of a fee increase from Brycer during the upcoming year. Competitive Pricing. 7,000 system uploads/\$15 share to the City= \$105,000 (current) 7,000 uploads/\$25 new share to the City = \$175,000 (new proposed) (unless a possible rate increase within the next 12 months) Brycer Corp charge will be \$25, a new price raising to \$50=\$25 to the City
Special Event Plan Rush rate (less than 30 days)	Per Permit	\$0.00	\$500.00	\$500.00	\$37,500.00	Same fee as existing rush permit fee. Staff Overtime needed to accept, research, approve, create and inspect the event can take anywhere from 14-30 days depending on complexity. It is critical to have the plan submittal on time to provide the promoter a better chance for approval. 75 Events x 500= \$37,500. NEW FEE - will need a new account

Total for Fire \$155,500 General Fund

Additional Anticipation Annual Revenue by Fund:	
	General Fund \$1,303,162
	Special Programs Fund \$9,000
	Stadium Facility Fund \$0
	Solid Waste Fund \$1,759,859
	Water & Water Reclamation Fund \$12,454,276



**Written Report/Data Supporting New/Increased Rates/Fees
For FY 2025/26**

DEPARTMENT
Water Resources

RATE/FEE TITLE(S)
Various

DIVISION
Water Planning & Engineering Services

REQUEST
Various increases to water rates, sewer rates, and miscellaneous water resources fees.

BACKGROUND

The City of Scottsdale’s adopted financial policies require that water and wastewater rates and charges be examined annually to ensure they are recovering all costs of service and that adjustments are 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 CHANGE(S)

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 the 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.

Rate or Fee Title	Rate or Fee Assessed	Forecasted Annual Participation	Current Rate or Fee	Current Annual Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Annual Revenue Change
Water	Base Fee and Volume	94,600 accounts	Various	\$ 131,844,592	Various	Various	\$7,429,366
Sewer	Base Fee and Volume	85,000 accounts	Various	\$ 52,392,000	Various	Various	\$4,911,000
5/8" Meter Service Line Only	Per Development	1	\$2,270.00	\$2,270.00	\$2,400.00	\$130.00	\$130.00
5/8" Meter & Delivery	Per Development	1	\$300.00	\$300.00	\$340.00	\$40.00	\$40.00
5/8" Meter Service Line, Meter, & Delivery	Per Development	1	\$2,530.00	\$2,530.00	\$2,690.00	\$160.00	\$160.00
3/4" Meter Service Line Only	Per Development	1	\$2,280.00	\$2,280.00	\$2,410.00	\$130.00	\$130.00
3/4" Meter & Delivery	Per Development	55	\$330.00	\$18,150.00	\$370.00	\$40.00	\$2,200.00
3/4" Meter Service Line, Meter, & Delivery	Per Development	5	\$2,580.00	\$12,900.00	\$2,730.00	\$150.00	\$750.00
1" Meter Service Line Only	Per Development	6	\$2,290.00	\$13,740.00	\$2,440.00	\$150.00	\$900.00

Rate or Fee Title	Rate or Fee Assessed	Forecasted			Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Annual Revenue Change
		Annual Participation	Current Rate or Fee	Current Annual Revenue			
1" Meter & Delivery	Per Development	290	\$424.00	\$122,960.00	\$490.00	\$66.00	\$19,140.00
1" Meter Service Line, Meter, & Delivery	Per Development	140	\$2,670.00	\$373,800.00	\$2,880.00	\$210.00	\$29,400.00
1.5" Meter Service Line Only	Per Development	1	\$3,440.00	\$3,440.00	\$3,750.00	\$310.00	\$310.00
1.5" Meter & Delivery	Per Development	19	\$630.00	\$11,970.00	\$710.00	\$80.00	\$1,520.00
1.5" Meter Service Line, Meter, & Delivery	Per Development	5	\$4,030.00	\$20,150.00	\$4,400.00	\$370.00	\$1,850.00
2" Meter Service Line Only	Per Development	1	\$3,790.00	\$3,790.00	\$3,920.00	\$130.00	\$130.00
2" Meter & Delivery	Per Development	10	\$835.00	\$8,350.00	\$930.00	\$95.00	\$950.00
2" Meter Service Line, Meter, & Delivery	Per Development	10	\$4,580.00	\$45,800.00	\$4,790.00	\$210.00	\$2,100.00
Turn On & Off Water - within 24 hours	Per Service	5	\$100.00	\$500.00	\$110.00	\$10.00	\$50.00
Meter Shop Test	Per Service	1	\$150.00	\$150.00	\$160.00	\$10.00	\$10.00
Check for Leaks	Per Service	1	\$65.00	\$65.00	\$75.00	\$10.00	\$10.00
Water Main Shutdown	Per Service	160	\$200.00	\$32,000.00	\$285.00	\$85.00	\$13,600.00
Turn Off or Attempts to Turn Off Water Service	Per Service	2800	\$98.00	\$274,400.00	\$110.00	\$12.00	\$33,600.00
Raise or Lower Water Service Line	Per Development	2	\$370.00	\$740.00	\$440.00	\$70.00	\$140.00
Hydrant Installation and Removal Fee	Per Service	190	\$160.00	\$30,400.00	\$180.00	\$20.00	\$3,800.00
Relocation of Hydrant Meters	Per Service	25	\$105.00	\$2,625.00	\$120.00	\$15.00	\$375.00
Trip Charge-Turn Off AMI/AMR	Per Service	1	\$40.00	\$40.00	\$45.00	\$5.00	\$5.00
Trip Charge Meter Inspection	Per Service	1	\$40.00	\$40.00	\$50.00	\$10.00	\$10.00
1" Hydrant Meter Deposit	Per Service	5	\$929.00	\$4,645.00	\$930.00	\$1.00	NA
3" Hydrant Meter Deposit	Per Service	130	\$2,566.00	\$333,580.00	\$2,570.00	\$4.00	NA
Bulk Water Rate	Per 1,000 Gallon	3 accounts	\$2.32	\$60,436.00	\$2.42	\$0.10	\$2,600.00



Written Report/Data Supporting New/Increased Rates/Fees For FY 2024/25

DEPARTMENT
Solid Waste Services

RATE/FEE TITLE(S)
Solid Waste Rates and Fees

DIVISION

REQUEST
Increase

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 CHANGE(S)

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 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 25-26 and to stabilize the fund for future investment in the expansion of services and programs at the existing Solid Waste Transfer Station. Widespread inflationary impacts have also affected the Solid Waste Fund, as landfill tipping costs rose 3.00%, fleet maintenance and repair (M&R) rose 23.3%, and fleet fuel rates have rose 10.4%. Finally, the rates listed below allow 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 administrative building.

Residential Refuse: The city is proposing to increase residential refuse rates 5.00% to cover operating and capital costs. This will increase Solid Waste revenues by approximately \$1.5 million.

Commercial Refuse: The city is proposing to increase commercial refuse service rates by 4.00% to recover commercial operating and capital costs. This will increase Solid Waste revenues by approximately \$140,225.

Commercial Front Load Recycle: The city is proposing to increase commercial front load recycling service rates by 8.5% to recover commercial operating and capital costs. This will increase Solid Waste revenues by approximately \$11,203.

Commercial Side Load Recycle : The city is proposing to increase commercial side load recycling service rates by 5.10% to recover commercial operating and capital costs. This will increase Solid Waste revenues by approximately \$5,805.

Roll-Off: The city is proposing to increase roll-off service rates by 4.00% to recover commercial operating and capital costs. This will increase Solid Waste revenues by approximately \$19,706.

Roll-Off Additional Tonnage Fee: The city is proposing a 3.00% increase in the cost per ton (over the allocated three tons included in the cost of a roll-off container) from \$47.79 to \$49.23, which represents the actual cost paid by the city per ton to transfer and landfill waste material. This will increase Solid Waste revenues by approximately \$4,145.

Roll-Off Compactor Charge: The city is proposing to increase the cost for operator licenses by 4.00%. This will increase Solid Waste revenues by approximately \$128.00.

Rate or Fee Title	Rate or Fee Assessed	Forecasted Annual Participation	Current Rate or Fee	Current Annual Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Annual Revenue Change
Single Family Residential:							
Single Family Res: 20 Gallon	Per Month	1956	\$30.27	\$710,497.44	\$31.78	\$1.51	\$35,442.72
Single Family Res: 90 gallon	Per Month	83041	\$30.27	\$30,163,812.84	\$31.78	\$1.51	\$1,504,702.92
Single Family Residential:							
Single Family Res: Extra Cart - 90 gallon	Per Month	4166	\$15.36	\$767,877.12	\$16.13	\$0.77	\$38,493.84
Commercial Front Load Refuse:							
Commercial Front Load Refuse: 2 Yard	Per Month	38	\$113.00	\$51,528.00	\$117.52	\$4.52	\$2,061.12
Commercial Front Load Refuse: 3 Yard	Per Month	142	\$121.56	\$207,138.24	\$126.42	\$4.86	\$8,281.44
Commercial Front Load Refuse: 4 Yard	Per Month	393	\$130.52	\$615,532.32	\$135.74	\$5.22	\$24,617.52
Commercial Front Load Refuse: 5 Yard	Per Month	60	\$138.74	\$99,892.80	\$144.29	\$5.55	\$3,996.00
Commercial Front Load Refuse: 6 Yard	Per Month	814	\$147.30	\$1,438,826.40	\$153.19	\$5.89	\$57,533.52
Commercial Front Load Refuse: 8 Yard	Per Month	479	\$159.92	\$919,220.16	\$166.31	\$6.39	\$36,729.72
Holiday Park	Per Month	127	\$115.23	\$175,610.52	\$119.83	\$4.60	\$7,010.40
Flat rate discount for additional containers - 10%							
Commercial Roll-Off: Per Pull							
Commercial Roll-Off: 20 Yard	Per Pull	134	\$626.01	\$83,885.34	\$651.05	\$25.04	\$3,355.36
Commercial Roll-Off: 30 Yard	Per Pull	158	\$626.01	\$98,909.58	\$651.05	\$25.04	\$3,956.32
Commercial Roll-Off: 40 Yard	Per Pull	495	\$626.01	\$309,874.95	\$651.05	\$25.04	\$12,394.80
Commercial Front Load Recycle:							
Commercial Front Load Recycle: 2 Yard	Per Month	3	\$85.72	\$3,085.92	\$93.00	\$7.28	\$262.08
Commercial Front Load Recycle: 3 Yard	Per Month	7	\$90.09	\$7,567.56	\$97.74	\$7.65	\$642.60
Commercial Front Load Recycle: 4 Yard	Per Month	34	\$94.48	\$38,547.84	\$102.51	\$8.03	\$3,276.24
Commercial Front Load Recycle: 6 Yard	Per Month	32	\$103.23	\$39,640.32	\$112.00	\$8.77	\$3,367.68
Commercial Front Load Recycle: 8 Yard	Per Month	32	\$112.00	\$43,008.00	\$121.52	\$9.52	\$3,655.68

Rate or Fee Title	Rate or Fee Assessed	Forecasted Annual Participation	Current Rate or Fee	Current Annual Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Annual Revenue Change
Commercial Recycle Carts:							
Commercial Recycle Carts: 90 gallon	Per Month	279	\$13.60	\$45,532.80	\$14.30	\$0.70	\$2,343.60
Commercial Recycle Carts: 300 gallon	Per Month	126	\$44.48	\$67,253.76	\$46.77	\$2.29	\$3,462.48
Roll-Off Compactor Charge - Commercial	Per Pull	58	\$55.00	\$3,190.00	\$57.20	\$2.20	\$127.60
Roll-Off Additional Ton Fee	Per Pull	2879	\$47.79	\$137,587.41	\$49.23	\$1.44	\$4,145.76



**Written Report/Data Supporting New/Increased Rates/Fees
For FY 2025/26**

DEPARTMENT
Planning and Development Services

RATE/FEE TITLE(S)
Planning & Development Services Rates & Fees

DIVISION

REQUEST
Rates and Fees Increase

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 rates & fees, it was determined that the following items need to be addressed for 2025/26.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGE(S)

Increases of approximately 5.2% for Planning & Development Services rates & fees are incorporated into FY 2025/26 budget process, including the fees associated with wireless communications facilities (WCF). This increase is needed to help recover department operating costs to continue to provide services with an excellent customer experience. 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.

Rate or Fee Title	Rate or Fee Assessed	Forecasted Annual Participation	Current Rate or Fee	Current Annual Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Annual Revenue Change
Planning & Development Services Rates & Fees	per rate or fee	varies	varies	\$20,245,105	varies	5.2%	\$1,052,745
Wireless Communications Facilities (WCF) in Right of Way (ROW) fees	per charge	varies	varies	\$1,083,741	varies	5.2%	\$56,355

Planning Development Services Fee Schedule Comparison
Application Fee Schedule

Type	Current Fee (2024-2025)	Proposed Fee (2025-2026)
Pre-Application	\$125	\$131
Records Packet	\$28	\$29
Abandonment of Right of Way Single Family Lot	\$2,290	\$2,409
Abandonment of Right of Way All Other Abandonments, including Abandonment of Right of Way Subdivisions	\$3,255	\$3,424
Annexation / De-annexation	\$2,825	\$2,972
Board of Adjustment Appeal	\$225	\$237
Board of Adjustment Residential Variance (Single Family Lot)	\$225	\$237
Board of Adjustment All Other Variances	\$1,780	\$1,873
Building Advisory Board of Appeals Commercial	\$450	\$473
Building Advisory Board of Appeals Residential	No charge	No Fee
Conditional Use Permit Major	\$3,475	\$3,656
Conditional Use Permit Minor	\$885	\$931
Development Agreement Application	\$2,585	\$2,719
Development Review (DRB) Land Division Major Subdivision (Preliminary Plat) (fee+\$20 per lot)	\$3,475	\$3,656
Development Review (DRB) Land Division Minor Subdivision (fee+\$20 per lot)	\$1,735	\$1,825
Development Review (DRB) New Construction	\$2,195	\$2,309
Development Review (DRB) Revision (includes Community Sign District and Replat)	\$665	\$700
Development Review (DRB) Time extension	\$445	\$468
Development Review (Minor) Staff Approval per set - Master Plan	\$1,295	\$1,362
Development Review (Minor) – Staff Approval Major (includes new Master Sign Program) / Community Sign District	\$445	\$468
Development Review (Minor) – Staff Approval Minor	\$120	\$131
Development Review (Minor) – Amendment to Master Sign Program	\$120	\$131
Development Review (Minor) – Cuts/Fills	\$665	\$700
Development Review (Minor) – Wash Modification	\$665	\$700
Development Review (Minor) – Time extension	\$120	\$131
Water Analysis Review	\$525	\$552
General Plan Amendments Major	\$5,680	\$5,975
General Plan Amendments Non-Major	\$3,085	\$3,245
Hardship Exemption	\$225	\$237
In-lieu Parking	\$225	\$237
Minor Amendment	\$225	\$237
Reasonable Accommodations - Residential	\$225	\$237
Reasonable Accommodations - All Other	\$1,780	\$1,873
Records Changes Street Name Change	\$360	\$379
Records Changes Address Change Residential	\$75	\$79
Records Changes Address Change Commercial	\$135	\$142
Special Exception	\$225	\$237
Zoning District Map Amendment-Residential District (fee+per acre fee)	\$1,670	\$1,757
Zoning District Map Amendment-Commercial District (fee+per acre fee)	\$3,090	\$3,251
Zoning District Map Amendment-Industrial District (fee+per acre fee)	\$3,090	\$3,251
Zoning District Map Amendment-Mixed-use District (fee+per acre fee)	\$8,035	\$8,453
Zoning District Map Amendment-Historic Property (noFee)	No Fee	No Fee
Zoning District Map Amendment-Supplementary District-Parking P-1 (fee+per acre fee)	\$3,090	\$3,251
Zoning District Map Amendment-Supplementary District-Parking P-2 (fee+per acre fee)	\$3,090	\$3,251

Planning Development Services Fee Schedule Comparison
Application Fee Schedule

Zoning District Map Amendment-Supplementary District-Western Theme Park (fee+per acre fee)	\$3,090	\$3,251
Zoning District Map Amendment-Supplementary District-Open Space (fee+per acre fee)	\$1,670	\$1,757
Zoning District Map Amendment-Supplementary District-Conservation Open Space (fee+per acre fee)	\$1,670	\$1,757
Zoning District Map Amendment-Supplementary District-ESL Amendments to Map (fee+per acre fee)	\$535	\$563
Zoning District Map Amendment-Supplementary District-ESL Density Transfer (fee+per acre fee)	\$3,090	\$3,251
Zoning District Map Amendment-Supplementary District-ESL Density Incentive (fee+per acre fee)	\$1,670	\$1,757
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	\$1,050	\$1,105
Rezoning per acre 0-20	\$125	\$132
Rezoning per acre 21-100	\$100	\$105
Rezoning per acre 101-600	\$75	\$79
Rezoning per acre 600+ acres	\$75	\$79
Zoning Text Amendment-Major	\$3,470	\$3,650
Zoning Text Amendment-Minor	\$1,270	\$1,336

Planning and Development Services Fee Schedule Comparison
 Marshalling / Storage Yard Fee Schedule

Type	Current Fee (2024-2025)	Proposed Fee (2025-2026)
Marshalling/Storage Fees Application Fee	\$1,500 + \$0.25 per square foot per week	\$1,578 + \$0.25 per square foot per week
Marshalling/Storage Fees - If development goes beyond the applied timeframe, another application fee applies	\$2,500 + \$0.25 per square foot per week	\$2,630 + \$0.25 per square foot per week

Planning Development Services Fee Schedule Comparison
Plan Review Fee Schedule - Commercial

Type	Current Fee (2024-2025)	Proposed Fee (2025-2026)
Commercial-Green Compliance	\$0.10 per square foot (max \$600)	\$0.10 per square foot (max \$600)
Commercial-Livable area with A/C (fee per Sq. Ft.)	\$0.51	\$0.54
Commercial-Covered area (non A/C) (fee per Sq. Ft.)	\$0.33	\$0.34
Foundation Only	\$0.51 Sq. Ft. x 25% + \$270	\$0.54 Sq. Ft. x 25% + \$270
Shell Only-Livable area with A/C	\$0.51 Sq. Ft. x 95%	\$0.54 Sq. Ft. x 95%
Shell Only-Covered area (non A/C) (fee per Sq. Ft.)	\$0.33	\$0.34
Commercial Addition-Livable area with A/C (fee per Sq. Ft.)	\$0.51	\$0.54
Commercial Addition-Covered area (non A/C) (fee per Sq. Ft.)	\$0.33	\$0.34
Commercial Remodel / Tenant Improvement - Livable area with A/C	\$0.51 Sq. Ft. x 30%	\$0.54 Sq. Ft. x 30%
Apartments/Condos-Livable Area with A/C	\$0.51	\$0.54
Apartments/Condos-Covered area (non A/C)	\$0.33	\$0.34
Engineering Review (per sheet) Civil and Improvement Plans	\$1,005	\$1,057
Engineering Review (per sheet) Preliminary Grading	\$345	\$363
Engineering-Review (per sheet)-Revision to Approved Civil and Improvement Plans	\$345	\$363
Easements - Dedications/Releases (per sheet)	\$1,005	\$1,057
Landscape (per sheet)	\$1,005	\$1,057
Condominium Plat (per sheet)	\$1,005	\$1,057

Planning Development Services Fee Schedule Comparison
Plan Review Fee Schedule - Single Family Residential

Type	Current Fee (2024-2025)	Proposed Fee (2025-2026)
Single Family Custom Homes-Livable area with A/C (fee per Sq. Ft.)	\$0.51	\$0.54
Single Family Custom Homes-Covered area (non A/C) (fee per Sq. Ft.)	\$0.33	\$0.34
Single Family Custom Homes-Fences (fee per Ln. Ft.)	\$0.19	\$0.20
Single Family Custom Homes-Retaining walls (fee per Ln. Ft.)	\$0.19	\$0.20
Single Family Addition-Livable area with A/C (fee per Sq. Ft.)	\$0.51	\$0.54
Single Family Addition-Covered area (non A/C) (fee per Sq. Ft.)	\$0.33	\$0.34
Single Family Remodel-Livable area with A/C (fee per Sq. Ft. x 30%)	\$0.51	\$0.54
Single Family Standard Plan-Livable area with A/C (fee per Sq. Ft.)	\$0.51	\$0.54
Single Family Standard Plan-Covered area (non A/C) (fee per Sq. Ft.)	\$0.33	\$0.34
Single Family Standard Plan-Additional elevations (each & maximum 5)	\$115	\$121
Engineering Site Review (per sheet)-Civil and Improvement Plans	\$1,005	\$1,057
Engineering Site Review (per sheet) - Revision to Civil and Improvement Plans	\$345	\$363
Engineering Site Review (per sheet) - Easements - Releases	\$1,005	\$1,057
Native plant (fee per hour)	\$115	\$121
Fence only	\$115 per hour + \$0.18 LF	\$121 per hour + \$0.18 LF
Retaining walls only	\$115 per hour + \$0.18 LF	\$121 per hour + \$0.18 LF
Revision to approved plan (fee per hour)	\$115	\$121
Minimum review (fee per hour)	\$115	\$121
Benchmark revision (fee per hour)	\$115	\$121

Planning Development Services Fee Schedule Comparison
Plan Review Fee Schedule - Miscellaneous

Type	Current Fee (2024-2025)	Proposed Fee (2025-2026)
After 3 rd Review	50% of original fee	50% of original fee
Barricade Plan Review (fee per hour)	\$115	\$121
Benchmark Revision (fee per hour)	\$115	\$121
Dry Utility Review (fee per hour)	\$115	\$121
Fence Only	\$115 per hour + \$0.18 LF	\$121 per hour + \$0.18 LF
Retaining Walls	\$115 per hour + \$0.18 LF	\$121 per hour + \$0.18 LF
Minimum Plan Review (fee per hour)	\$115	\$121
Minor Revision to Approved Civil Plans (requires management approval)	\$115	\$121
Native Plant Review (fee per hour)	\$115	\$121
Pool (fee per hour)	\$115	\$121
Plan Review Extension Request	\$360	\$379
Revision to Approved Building Plans (fee per hour)	\$115	\$121
Solar Review: Residential	\$160	\$168
Solar Review: Commercial	\$320	\$337
Update Expired Improvement Plans (no changes) (fee per hour)	\$115	\$121
Final Plat Major Subdivision	\$6,335 + \$145 per lot	\$6,664 + \$145 per lot
Final Plat Minor Subdivision	\$3,225 + \$145 per lot	\$3,393 + \$145 per lot
Final Plat Certificate of Correction (fee per hour)	\$115	\$121
Final Plat Land Combination: Residential	\$820	\$863
Final Plat Land Combination: Commercial	\$1,670	\$1,757
Recordations Fees: Maps of Dedications/Releases & Land Divisions - Administration fee	\$45	\$47
Recordations Fees: Maps of Dedications/Releases & Land Divisions - First set per sheet	\$20	\$21
Recordations Fees: Maps of Dedications/Releases & Land Divisions - Additional set per sheet	\$7	\$7.36
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.	\$20	\$21
Signs 0-20 Sq. Ft. per sign	\$37	\$39
Signs 21-30 Sq. Ft. per sign	\$80	\$84
Signs 31 Sq. Ft. & over per sign	\$120	\$131
Signs Revision per hour	\$115	\$121

Planning Development Services Fee Schedule Comparison
Customized Expedited Plan Review Program

Type	Current Fee (2024-2025)	Proposed Fee (2025-2026)
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>

Planning Development Services Fee Schedule Comparison
Permit Fee Schedule - Commercial

Type	Current Fee (2024-2025)	Proposed Fee (2025-2026)
Commercial Building Permit-Base fee	\$225	\$237
Commercial Building Permit-Area with A/C per Sq Ft	\$0.89	\$0.94
Commercial Building Permit-Covered area non A/C per Sq Ft	\$0.51	\$0.54
Commercial Building Permit-Certificate of Occupancy	\$185	\$195
Commercial Building Permit-GIS Fee	\$360	\$379
Commercial Building Permit-Lowest Floor Certificate Review	\$345	\$363
Commercial Addition-Base fee	\$225	\$237
Commercial Addition-Area with A/C per Sq Ft	\$0.89	\$0.94
Commercial Addition-Covered area non A/C per Sq Ft	\$0.51	\$0.54
Commercial Addition-Certificate of Occupancy	\$185	\$195
Commercial Addition-GIS Fee	\$360	\$379
Commercial Addition-Lowest Floor Certificate Review	\$345	\$363
Commercial Remodel (Existing)-Base fee	\$225	\$237
Commercial Remodel (Existing)-Area with A/C per Sq Ft x 30%	\$0.89	\$0.94
Commercial Remodel (Existing)-Covered area - non A/C per Sq Ft	\$0.51	\$0.54
Commercial Remodel (Existing)-Certificate of Occupancy	\$185	\$195
Commercial Remodel (Existing)-GIS Fee	\$360	\$379
Foundation Only-Base Fee	\$225	\$237
Foundation Only-Foundation (Area with A/C above) per Sq Ft x 25%	\$0.89	\$0.94
Foundation Only-GIS Fee	\$360	\$379
Foundation Only-Lowest Floor Certificate Review	\$345	\$363
Foundation Only-Phasing Fee	\$345	\$363
Shell Only for Commercial & Multi-Family-Base Fee	\$225	\$237
Shell Only for Commercial & Multi-Family-Area with A/C per Sq Ft x 95%	\$0.89	\$0.94
Shell Only for Commercial & Multi-Family-Covered area non A/C per Sq Ft	\$0.51	\$0.54
Shell Only for Commercial & Multi-Family-GIS Fee	\$360	\$379
Shell Only for Commercial & Multi-Family-Certificate of Shell	\$185	\$195
Shell Only for Commercial & Multi-Family-Lowest Floor Certificate Review	\$345	\$363
Commercial T.I. (New) & Multi-Family Build Out-Base fee	\$225	\$237
Commercial T.I. (New) & Multi-Family Build Out-Area with A/C per Sq Ft x 30%	\$0.89	\$0.94
Commercial T.I. (New) & Multi-Family Build Out-Covered area - non A/C per Sq Ft	\$0.51	\$0.54
Commercial T.I. (New) & Multi-Family Build Out-Certificate of Occupancy	\$185	\$195
Commercial Vanilla Shell T.I.-Base fee	\$225	\$237
Commercial Vanilla Shell T.I.-Area with A/C per Sq Ft x 30%	\$0.89	\$0.94
Commercial Vanilla Shell T.I.-Covered area - non A/C per Sq Ft	\$0.51	\$0.54
Commercial Vanilla Shell T.I.-Certificate of Shell	\$185	\$195
Fence Walls-Base Fee	\$225	\$237
Fence Walls - per Linear Footage	\$0.25	\$0.27
Retaining Walls-Base Fee	\$225	\$237
Retaining Walls per Linear Footage	\$2.36	\$2.49

Planning Development Services Fee Schedule Comparison
Permit Fee Schedule - Single Family Residential

Type	Current Fee (2024-2025)	Proposed Fee (2025-2026)
Single Family Custom-Base Fee	\$225	\$237
Single Family Custom-Livable area with A/C per Sq Ft	\$0.89	\$0.94
Single Family Custom-Covered area non A/C per Sq Ft	\$0.51	\$0.54
Single Family Custom-Certificate of Occupancy	\$185	\$195
Single Family Custom-GIS Fee	\$360	\$379
Single Family Custom-Lowest floor certificate review	\$345	\$363
Single Family Addition-Base Fee	\$225	\$237
Single Family Addition-Livable area with A/C per Sq Ft	\$0.89	\$0.94
Single Family Addition -Certificate of Occupancy	\$185	\$195
Single Family Addition-Covered area non A/C per Sq Ft	\$0.51	\$0.54
Single Family Addition-GIS Fee	\$360	\$379
Single Family Addition-Lowest floor certificate review	\$345	\$363
Single Family Detached Structure-Base Fee	\$225	\$237
Single Family Detached Structure-Livable area with A/C per Sq Ft	\$0.89	\$0.94
Single Family Detached Structure-Covered area non A/C per Sq Ft	\$0.51	\$0.54
Single Family Detached Structure-Certificate of Occupancy	\$185	\$195
Single Family Detached Structure-GIS Fee	\$360	\$379
Single Family Detached Structure-Lowest floor certificate review	\$345	\$363
Single Family Standard Plan-Base fee	\$225	\$237
Single Family Standard Plan-Livable area with A/C per Sq Ft	\$0.89	\$0.94
Single Family Standard Plan-Covered area non A/C per Sq Ft	\$0.51	\$0.54
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	\$185	\$195
Single Family Standard Plan-GIS Fee	\$360	\$379
Single Family Standard Plan-Lowest floor certificate review	\$345	\$363
Fence Walls-Base Fee	\$225	\$237
Fence Walls per Linear Footage	\$0.25	\$0.27
Retaining Walls-Base Fee	\$225	\$237
Retaining Walls per Linear Footage	\$2.36	\$2.49
Single Family Remodel-Base Fee	\$225	\$237
Single Family Remodel-Livable area with A/C per Sq Ft x 30%	\$0.89	\$0.94
Single Family Remodel-Covered area non A/C per Sq Ft	\$0.51	\$0.54
Single Family Remodel with Roof Modification-Base Fee	\$225	\$237
Single Family Remodel with Roof Modification-Livable area with A/C per Sq Ft x 70%	\$0.89	\$0.94
Single Family Remodel with Roof Modification-Covered area non A/C per Sq Ft	\$0.51	\$0.54
Single Family Addition Less than 500 Sq. Ft.-Base Fee	\$225	\$237
Single Family Addition Less than 500 Sq. Ft.-Livable area with A/C per Sq Ft	\$0.89	\$0.94
Single Family Addition Less than 500 Sq. Ft.-Covered area non A/C per Sq Ft	\$0.51	\$0.54
Single Family Addition Less than 500 Sq. Ft.-Lowest Floor Certificate Review - special flood hazard areas only	\$345	\$363

Planning Development Services Fee Schedule Comparison
Permit Fee Schedule - Miscellaneous

Type	Current Fee (2024-2025)	Proposed Fee (2024-2025)
Active Permits Records Change Residential	\$115	\$121
Active Permits Records Change Commercial	\$185	\$195
Administrative Site Review Fee	20.0% of Sq Ft / LF fee	20.0% of Sq Ft / LF fee
Annual Facilities Permit January - March	\$5,085	\$5,349
Annual Facilities Permit April - June	\$3,890	\$4,092
Annual Facilities Permit July - September	\$2,545	\$2,677
Annual Facilities Permit October - December	\$1,340	\$1,410
Building Permit Extension Request	\$360	\$379
Certificate of Occupancy (visual inspection only)	\$185	\$195
Change of Occupant Permit	\$185	\$195
Demolition Permit	\$360	\$379
Demolition Permit - pool	\$115	\$121
Industrial Racking Permit	\$360	\$379
Minimum Permit (one discipline)	\$115	\$121
Minimum Combination (all disciplines)	\$360	\$379
Native Plant Permit (item fees + base fee)	\$35 + \$1 for each plant affected + \$215 base fee	\$37 + \$1 for each plant affected + \$237 base fee
Native Plant Permit Modification (item fees + base fee)	\$35 + \$1 for each plant affected + \$215 base fee	\$37 + \$1 for each plant affected + \$237 base fee
Native Plant Relocation Methodology	\$60	\$63
Off Hours Civil Inspections (per hour)	\$360	\$379
Off Hours Building Inspections (per hour)	\$360	\$379
On Site Grading	\$115	\$121
Pools & Spas Attached (item fees + base fee)	\$0.58 Sq Ft + \$175 planning insp. Fee + \$215 base fee	\$0.61 Sq Ft + planning insp. Fee + base fee
Pools & Spas-Base Fee	\$225	\$237
Pools & Spas-Planning Inspection Fee	\$185	\$195
Refuse - Single Enclosure	\$290	\$305
Refuse - Double Enclosure	\$390	\$410
Reinspection	\$115	\$121
Stand Alone Spas	\$135 + \$175 planning insp. Fee + \$215 base fee	\$142 + planning insp. Fee + base fee
Solar Residential	\$160	\$168
Solar Commercial	\$315	\$331

Planning Development Services Fee Schedule Comparison
 Permit Fee Schedule - Miscellaneous

Solar Water Heaters	\$85	\$90
Temporary Power Pole	\$115	\$121
Water Heaters (except solar)	\$60	\$63
SIGN (Base fee applies once per permit application, not per sign)	\$225	\$237
Sign 0-10 Sq. Ft.	\$25	\$26
Sign 11-20 Sq. Ft.	\$160	\$168
Sign 21-30 Sq. Ft.	\$255	\$268
Sign 31 Sq. Ft. and Over	\$345	\$363
Grand Opening Banner	\$35	\$37

Planning Development Services Fee Schedule Comparison
Civil Improvement Permit Fee Schedule
Permission to work in Right of Way (P.W.R) On-site Permits

Type	Current Fee (2024-2025)	Proposed Fee (2025-2026)
PAVING		
Paving, Asphaltic concrete (single course)-Square yard	\$0.92	\$0.97
Paving, Overlay or top course of multicourse paving-Square yard	\$0.33	\$0.34
Barricading (permanent-wooden)-Each	\$48.00	\$51.00
Guard Rail-Linear Foot	\$0.51	\$0.54
Survey monuments-Each	\$17.46	\$18.37
Valve & manhole adjustments	\$28.00	\$29.00
CONCRETE		
Driveways - square yard	\$0.69	\$0.73
Paving, Portland cement concrete-Square yard	\$0.69	\$0.73
Decorative sidewalk or paving (Bomanite, Terrazzo, etc)-Square foot	\$0.33	\$0.34
Sidewalk and bicycle path-Square foot	\$0.25	\$0.27
Curb and gutter-Linear foot	\$0.46	\$0.49
Valley gutter-Square foot	\$1.31	\$1.38
Concrete apron including curb and/or wheelchair ramps-Each	\$34.00	\$36.00
Scuppers & building drains-Each	\$26.00	\$27.00
Alley surfacing (non A.C.)-Square yard	\$0.25	\$0.27
Cutoff walls-linear foot	\$0.63	\$0.67
Slope protection (riprap, gabions, gunnite, cobbles, scour wall, etc.)-Square yard	\$1.16	\$1.22
DRAINAGE		
Irrigation and storm drain pipe-Linear foot	\$3.26	\$3.42
Manholes - Each	\$165.00	\$174.00
Catchbasins, headwalls, irrigation, S.D. and water manholes-Each	\$75.00	\$79.00
Box Culvert - linear foot	\$50.00	\$53.00
Dry wells - Each	\$165.00	\$174.00
Underground Retention Pipe - Liner Foot	\$5.00	\$5.26
WATER		
Water main - Linear Foot	\$0.92	\$0.97
Water service line-Linear	\$0.69	\$0.73
Pipe encasements (in twenty-linear-foot sections)-Each	\$25.00	\$26.00
Tapping sleeves and valves-Each	\$105.00	\$110.00
Fire hydrants and lines from existing mains - Each	\$105.00	\$110.00
Borings-Linear Foot	\$9.19	\$9.67
Vault: meter / PRV	\$150.00	\$158.00
SEWER		
Sanitary Sewer main-Linear foot	\$1.16	\$1.22
Sanitary Sewer taps and service line - Linear Foot	\$0.69	\$0.73
Sanitary Sewer manholes - Each	\$105.00	\$110.00
Cleanouts and drop connections-each	\$65.00	\$68.00
Sewer line television inspection-Linear Foot	\$0.84	\$0.89
Pipe encasements (in twenty-linear-foot sections)-Each	\$25.00	\$26.00
Lift stations - Each	\$485.00	\$510.00
DRY UTILITIES		
Underground cable and conduit; includes trenching and backfill - Linear foot (underground bore or trench)	\$0.58	\$0.61
Splice and repair pits (backfill and patch)-Each (Bore Pit)	\$80.00	\$84.00
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)	\$80.00	\$84.00

Planning Development Services Fee Schedule Comparison

Civil Improvement Permit Fee Schedule

Permission to work in Right of Way (P.W.R) On-site Permits

ROW/Public Easement Fill and Cut Cubic Yards 10,001 or more (fee per 10,000 cubic yards)	\$360.00	\$379.00
MISCELLANEOUS		
Streetlights - Each	\$20.00	\$21.00
Traffic Signals - Per Leg	\$515.00	\$542.00
Street Cut Surcharge New Paving less than 12 months old - per Square feet	\$245.00	\$258.00
Street Cut Surcharge New Paving 12 to 24 months old - per Square feet	\$150.00	\$158.00
Street Cut Surcharge New paving 25 to 48 months - per Square feet	\$80.00	\$84.00
Sprinkler system, piping (for landscaping) - Linear Foot	\$0.33	\$0.34
Signs (regulatory, warning, street, etc.) Each	\$12.34	\$13.00
As Builts	\$370.00	\$389.00
StockPile - cubic yard	\$0.10	\$0.10
INSPECTIONS		
Planning Inspection	\$185.00	\$195.00
Off Hours Inspection Fee	\$360.00	\$379.00
Reinspection	\$115.00	\$121.00
BASE FEES		
Multi permits - Base Fee: if more than one permit is required for a single project, only the highest base fee shall be paid.		
ROW Permit	\$225.00	\$237.00
Annual ROW Permit	\$2,585.00	\$2,719.00
Oversize/Overweight Permits (Single Trip) per permit	\$32.00	\$34.00
Oversize/Overweight Permits (30 Days) per permit	\$75.00	\$79.00
Haul Permits per Cubic yard	\$0.14	\$0.15
On-Site Permit	\$225.00	\$237.00

Planning Development Services Fee Schedule Comparison
Records Fee Schedule

Type	Current Fee (2024-2025)	Proposed Fee (2025-2026)
Copies (black and white) 8 ½" x 11" (more than 24 copies)	\$0.26	\$0.26
Copies (black and white) 11" x 17"	\$1.17	\$1.17
Copies (black and white) 24" x 36"	\$6.04	\$6.04
Copies (color) 8 ½" x 11"	\$1.17	\$1.17
Copies (color) 11" x 17"	\$2.36	\$2.36
Aerials 8 ½" x 11"	\$3.68	\$3.68
Aerials 11" x 17"	\$5.78	\$5.78
Aerials – Custom-Regular Paper – 30" x 36"	\$40.00	\$40.00
Aerials – Custom-Photo Paper – 30" x 36"	\$75.00	\$75.00
Topography - Map & Aerials 8 ½" x 11"	\$5.00	\$5.00
Topography Map 8 ½" x 11"	\$2.31	\$2.31
Topography Map 15" x 18"	\$8.14	\$8.14
Topography Map 30" x 36"	\$17.85	\$17.85
Offsite Records Box Retrieval - Retrieve and Refile	\$6.04	\$6.04
Offsite Records Box Retrieval - Deliver	\$12.86	\$12.86
Offsite Records Box Retrieval Staff Time	\$34.65	\$34.65
Microfiche Imaged Records-Copies (per sheet) 8 ½" x 11"	\$0.68	\$0.68
Microfiche Imaged Records-Copies (per sheet) 11" x 17"	\$1.16	\$1.16
Microfiche Imaged Records-PDF Conversion (percase)	\$5.57	\$5.57
General Plan CD-Rom	\$13.39	\$13.39
General Plan - Summary Map	\$13.39	\$13.39
General Plan (Book)	\$55.65	* \$55.65
Compact Discs - Custom CD	\$6.56	\$6.56
Ordinance - Zoning (Book and shipping)	\$205.00	* \$205
Ordinance - Floodplain	\$9.00	\$9.00
Commercial Records Research (non-refundable) - Commercial Research Base Fee	\$105.00	\$105.00
Commercial Records Research (non-refundable) - Staff Research Time per hour	\$35.00	\$35.00
* Current Production Cost		

Planning Development Services Fee Schedule Comparison
Stormwater Management Fee Schedule

Type	Current Fee (2024-2025)	Proposed Fee (2025-2026)
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 \$8.10 per customer/per month		
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.	\$6.95	\$6.95

Planning Development Services Fee Schedule Comparison
Annual Fees for SWF WCF in the ROW

Type	Current Fee (2024-2025)	Proposed Fee (2025-2026)
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	\$4,748	\$4,997
Total is 51 c.f. up to 200 c.f. antenna base fee	\$4,748	\$4,997
Total is 51 c.f. up to 200 c.f. equipment fee	\$9,008	\$9,479
Total is 51 c.f. up to 200 c.f. total WCF annual fee	\$13,756	\$14,470
Total is 201 c.f. up to 300 c.f. antenna base fee	\$4,748	\$4,997
Total is 201 c.f. up to 300 c.f. equipment fee	\$13,451	\$14,149
Total is 201 c.f. up to 300 c.f. total WCF annual fee	\$18,199	\$19,146
Total is 301 c.f. up to 400 c.f. antenna base fee	\$4,748	\$4,997
Total is 301 c.f. up to 400 c.f. equipment fee	\$17,955	\$18,889
Total is 301 c.f. up to 400 c.f. total WCF annual fee	\$22,703	\$23,880
Total is 401 c.f. or more antenna base fee	\$4,748	\$4,997
Total is 401 c.f. or more equipment fee	\$22,397	\$23,560
Total is 401 c.f. or more total WCF annual fee	\$27,145	\$28,557
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	\$5,112	\$5,376
Total is 51 c.f. up to 200 c.f. antenna base fee	\$5,112	\$5,376
Total is 51 c.f. up to 200 c.f. equipment fee	\$9,008	\$9,479
Total is 51 c.f. up to 200 c.f. total WCF annual fee	\$14,120	\$14,854
Total is 201 c.f. up to 300 c.f. antenna base fee	\$5,112	\$5,376
Total is 201 c.f. up to 300 c.f. equipment fee	\$13,451	\$14,149
Total is 201 c.f. up to 300 c.f. total WCF annual fee	\$18,563	\$19,530
Total is 301 c.f. up to 400 c.f. antenna base fee	\$5,112	\$5,376
Total is 301 c.f. up to 400 c.f. equipment fee	\$17,955	\$18,889
Total is 301 c.f. up to 400 c.f. total WCF annual fee	\$23,067	\$24,264
Total is 401 c.f. or more antenna base fee	\$5,112	\$5,376
Total is 401 c.f. or more equipment fee	\$22,397	\$23,560
Total is 401 c.f. or more total WCF annual fee	\$27,509	\$28,941
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	\$6,817	\$7,169
Total is 51 c.f. up to 200 c.f. antenna base fee	\$6,817	\$7,169
Total is 51 c.f. up to 200 c.f. equipment fee	\$9,008	\$9,479
Total is 51 c.f. up to 200 c.f. total WCF annual fee	\$15,825	\$16,648
Total is 201 c.f. up to 300 c.f. antenna base fee	\$6,817	\$7,169
Total is 201 c.f. up to 300 c.f. equipment fee	\$13,451	\$14,149

Planning Development Services Fee Schedule Comparison
Annual Fees for SWF WCF in the ROW

Total is 201 c.f. up to 300 c.f. total WCF annual fee	\$20,268	\$21,319
Total is 301 c.f. up to 400 c.f. antenna base fee	\$6,817	\$7,169
Total is 301 c.f. up to 400 c.f. equipment fee	\$17,955	\$18,889
Total is 301 c.f. up to 400 c.f. total WCF annual fee	\$24,772	\$26,058
Total is 401 c.f. or more antenna base fee	\$6,817	\$7,169
Total is 401 c.f. or more equipment fee	\$22,397	\$23,560
Total is 401 c.f. or more total WCF annual fee	\$29,214	\$30,734
Additional Notes - 1A	\$13,580	\$14,286
Additional Notes - 4B	\$40	\$44

Planning Development Services Fee Schedule Comparison
Wireless Communication Facility (WCP) Small Wireless Facility (SWF) Fee Schedule

Type	Current Fee (2024-2025)	Proposed Fee (2025-2026)
Wireless Communication Facilities Application Fees		
Pre-Application	\$120	\$131
Conditional Use Permit (Major) for new WCF	\$3,470	\$3,650
Conditional Use Permit (Minor) for WCF Conditional Use Permit Renewals	\$885	\$931
Development Review Board (DRB)	\$2,195	\$2,309
Development Review (Minor) - Staff Approval for WCF	\$665	\$700
Wireless Communication Facilities Plan Review and Permit Fees		
WCF Plan Review (per hour, first hour paid at submittal)	\$115	\$121
WCF Permit (Cellular)	\$225	\$237
ROW Permit (Cell Site)	\$225	\$237
Small Wireless Facility (SWF) Application Fees (fees below cover plan review and permit 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
* subject to staff approval prior to submittal		

Planning Development Services Fee Schedule Comparison
In-Lieu Parking

Type	Current Fee (2024-2025)	Proposed Fee (2025-2026)
Monthly Term (Temporary Lease) and Minimum Permanent Installment Monthly Payment per Credit Not including Interest	\$145	\$152
Evening Term Only (Temporary Lease) Monthly Payment per Credit - Night Time Only	\$40	\$42

Planning Development Services Fee Schedule Comparison
Public Electric Vehicle Charging Fee Schedule

Type	Current Fee (2024-2025)	Proposed Fee (2025-2026)
Public Electric Vehicle Charging Fee + Vendor charging fee.	\$2.00	\$2.00



Written Report/Data Supporting New/Increased Rates/Fees

DEPARTMENT
Parks & Recreation and Preserve

RATE/FEE TITLE(S)
SSC Entire Complex, Bell94 Entire Complex, Reata Entire Complex

DIVISION
Parks And Recreation

REQUEST
Increase Entire Complex rental fees at all Sports Complexes

BACKGROUND

The Sports Complex Entire Complex Fees are utilized for events that book the entire complex (all fields, parking lots, and patios) for an entire day, and a minimum 2-day rental is required. The fee is currently \$2,250/day at the Scottsdale Sports Complex (SSC), \$1,600/day at the Bell94 Sports Complex and \$1,300/day at the Reata Sports Complex. This reflects a 40% savings from our normal hourly rate of \$30/hour per field. The SSC Management team is seeking to complete the last step in the 5-Year Plan to slowly raise the Entire Complex Fee to \$2,500/day at the Scottsdale Sports Complex. For reference, City Council approved all other increases in the 5-Year Plan: FY 21/22 - \$2,000/day; FY22/23 - NO CHANGE; FY23/24 - \$2,250/day; FY 24/25 - NO CHANGE; FY 25/26 - \$2,500/day. Staff is also requesting to increase the Bell94 Sports Complex Entire Complex fee from \$1,600/day to \$1,800/day and the Reata Sports Complex Entire Complex fee from \$1,300/day to \$1,500/day.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGE(S)

Staff has completed benchmarking and recognizes that when broken down by available hours of use, our average Entire Complex Fees are well below the Valley average hourly tournament/event rate (\$35/hour/field), as well as the City's Sports Field Reservation Office rate of \$30/hour for non-sports complex fields. The following are the average hourly rates of each Entire Complex fee: SSC \$19.40 (116 hours of available use per day), Bell94 \$19.04 (84 hours of available use per day), and Reata \$18.50 (70 hours of available use per day). Increasing the Entire Complex Fee to \$2,500/day at the Scottsdale Sports Complex (\$21.55/hour/field), \$1,800/day at the Bell94 Sports Complex (\$21.43/hour/field) and \$1,500/day at the Reata Sports Complex (\$21.43/hour/field) allows for increased cost recovery, while still providing a 28% discount off our normal hourly rate (\$30), for groups that book the entire complex for at least two days.

Rate or Fee Title	Rate or Fee Assessed	Forecasted Annual Participation	Current Rate or Fee	Current Annual Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Annual Revenue Change
SSC Entire Complex	per day	62	\$2,250.00	\$139,500.00	\$2,500.00	\$250.00	\$15,500.00
Bell 94 SC Entire Complex	per day	62	\$1,600.00	\$99,200.00	\$1,800.00	\$200.00	\$12,400.00
Reata SC Entire Complex	per day	62	\$1,300.00	\$80,600.00	\$1,500.00	\$200.00	\$12,400.00



Written Report/Data Supporting New/Increased Rates/Fees

DEPARTMENT
Enterprise Operations

RATE/FEE TITLE(S)
Scottsdale Stadium First Base Patio fee

DIVISION
Scottsdale Stadium

REQUEST
Memorialize First Base Patio pilot fees

BACKGROUND
 The First Base Patio fee was established administratively as a pilot fee of \$1,725 in June 2024. The pilot fee was approved by Parks and Recreation Commission on May 15th, 2024, in accordance with the pilot fee process authorized by Resolution 13112. The first base patio was completed February 2024 and is a covered outdoor space along the first base line with views of the main field and Camelback Mountain. The patio and surrounding area can accommodate up to 400 guests and its uses include cocktail hours, Fieldhouse Event receptions, and intimate dining experiences.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGE(S)
 Request to formalize the First Base Patio fee (currently a pilot fee of \$1,725). The pilot fee amount was established based on multiple factors, including square footage, capacity, demand, and market rates. 2024 events included Celebrations of Life, event receptions, cocktail hours, meal breaks, corporate meetings, AZ Fall League, Pac-12 Baseball, 2024 Spring Training.

Rate or Fee Title	Rate or Fee Assessed	Forecasted Annual Participation	Current Rate or Fee	Current Annual Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Annual Revenue Change
First Base Patio- Full Day [New fee, currently a pilot fee]	per day	10	\$1,725.00	\$17,250.00	\$1,725.00	\$0.00	\$0.00



Written Report/Data Supporting New/Increased Rates/Fees

DEPARTMENT
Library and Human Services

RATE/FEE TITLE(S)
Scottsdale Senior Services

DIVISION
Human Services

REQUEST
Remove

BACKGROUND

Table Tennis has been offered at Scottsdale Senior Services for over 20 years. Scottsdale Senior Services does not have an overall membership fee for activities. We charge for recreation classes through Leisure Education and Special Events through our special revenue accounts. Due to the senior population and various income levels, we like to offer a wide variety of programming and offer some programs with fees associated and some programs at no charge. Before 2018, it was a drop-in program with no fee. Participants would average around 40 people per drop-in session per week. In 2018, the \$2 drop-in fee was established and the average attendance went down at the Granite Reef Senior Center to around 15 participants per week.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGE(S)

We would like to remove the \$2 drop-in fee for table tennis at the Scottsdale Senior Centers. Since 2018, the net revenue gained by the drop-in fee at Granite Reef Senior Center has been \$2,414.00 and Via Linda has had a net revenue of \$4,576.00 with a total net revenue of 6,990 over the span of approximately 7 years between both senior centers which equals to about \$1,000 a year in revenue total from table tennis fees. If we drop the fee and gain more attendance, it will benefit Scottsdale's senior community and connection to our services. We already have the table tennis tables and the participants bring their own equipment to play such as balls and paddles.

Rate or Fee Title	Rate or Fee Assessed	Forecasted Annual Participation	Current Rate or Fee	Current Annual Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Annual Revenue Change
Drop-In Table Tennis (Via Linda Senior Center)	Per Visit	646	\$2.00	\$1,292.00	\$0.00	(\$2.00)	(\$1,292.00)
Drop-In Table Tennis (Granite Reef Senior Center)	Per Visit	223	\$2.00	\$446.00	\$0.00	(\$2.00)	(\$446.00)



Written Report/Data Supporting New/Increased Rates/Fees

DEPARTMENT
Library and Human Services

RATE/FEE TITLE(S)
Scottsdale Senior Services

DIVISION
Human Services

REQUEST
Establish, Remove

BACKGROUND

City of Scottsdale entered into a IGA with Maricopa County and received a grant of \$125,000 to combat social isolation with senior citizens and disabled adults after the COVID-19. With these monies, the senior centers provided 2 excursions per month to senior participants, free of charge per the grant. Historically, the senior centers have provided trips and excursions at a cost, but we had a staff member drive a city shuttle so the cost was low and the admission was the only cost that needed to be recovered. Now, per risk management and limited resources, we would like to continue excursions by developing a program where the fee is based on 50% recovery of the directly related costs, including transportation and admission tickets. The fee is calculated as half of the total cost for admission costs and transportation, divided by the minimum number of expected registrations. A non-resident fee (50% additional) is added to the program registration fee.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGE(S)

We have benchmarked other cities and travel groups. Most areas require a membership fee for the year. With our formula, we would be able to bring in revenue and combat social isolation. This fee will not include food. For example, if a senior pays for a trip to the Phoenix Zoo at \$20 for admission and transportation, that will not include food. They will bring extra money or their own snacks to pay for food.

<i>Rate or Fee Title</i>	<i>Rate or Fee Assessed</i>	<i>Forecasted Annual Participation</i>	<i>Current Rate or Fee</i>	<i>Current Annual Revenue</i>	<i>Proposed Rate or Fee</i>	<i>Proposed Rate or Fee Change</i>	<i>Estimated Annual Revenue Change</i>
Senior Services Excursions	Per Excursion	450	\$0.00	\$0.00	20.00	\$20.00	\$9,000.00



**Written Report/Data Supporting New/Increased Rates/Fees
For FY 2025/26**

DEPARTMENT
Public Safety - Fire

RATE/FEE TITLE(S)
Fire Permit Fees

DIVISION

REQUEST
Increase and add new fee

BACKGROUND

Some fees are being increased as personnel cost have increased and time associated with meeting the permit request. One new fee is being added to recoup the cost of staff time to fulfill the permit.

ANALYSIS/ASSESSMENT - JUSTIFICATION FOR PROPOSED CHANGE(S)

These fire permits are a common product/service for most fire departments. All apply associated fees for these products/services. Research of the Valle'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.

Rate or Fee Title	Rate or Fee Assessed	Forecasted Annual Participation	Current Rate or Fee	Current Annual Revenue	Proposed Rate or Fee	Proposed Rate or Fee Change	Estimated Annual Revenue Change
After Hours Inspection	Per Permit	240	\$500.00	\$120,000.00	\$700.00	\$200.00	\$48,000.00
Brycer Compliance Engine	Per Permit	7000	\$15.00	\$105,000.00	\$25.00	\$10.00	\$70,000.00
Special Event Plan Rush rate (less than 30 days) (NEW)	Per Permit	75	\$0.00	\$0.00	\$500.00	\$500.00	\$37,500.00