

**SCOTTSDALE CITY COUNCIL
REGULAR MEETING MINUTES
TUESDAY, MARCH 1, 2022**



**CITY HALL KIVA
3939 N. DRINKWATER BOULEVARD
SCOTTSDALE, AZ 85251**

CALL TO ORDER

Mayor David D. Ortega called to order a Regular Meeting of the Scottsdale City Council at 5:00 P.M. on Tuesday, March 1, 2022 in the City Hall Kiva Forum.

ROLL CALL

Present: Mayor David D. Ortega; Vice Mayor Tammy Caputi; and Councilmembers Tom Durham, Betty Janik, Kathy Littlefield, Linda Milhaven and Solange Whitehead

Also Present: City Manager Jim Thompson, City Attorney Sherry Scott, City Treasurer Sonia Andrews, City Auditor Sharron Walker, and City Clerk Ben Lane

PLEDGE OF ALLEGIANCE – Councilmember Milhaven

MAYOR'S REPORT

Mayor Ortega noted that the plexiglass shields were removed and that the Kiva Forum was open at full capacity for seating.

Mayor Ortega commented on the tragic events unfolding in Ukraine and requested a moment of silence for the Ukrainian people. He said he was moved by their bravery and selflessness as they fight for their families and country. Mayor Ortega expressed hope for peace, safety, and prosperity for Ukraine and all its citizens.

PRESENTATIONS/INFORMATION UPDATES

- **2021 Spirit of Scottsdale Awards**
Presenter(s): Louise Lamb and Larry Hewitt, Commissioners, Neighborhood Advisory Commission

Neighborhood Advisory Commission members Louise Lamb and Larry Hewitt gave a PowerPoint presentation (attached) for the 2021 Spirit of Scottsdale Awards. The 2021 Individual Award Winner was Sherrie Poinsett. The 2021 Organization Award Winner was given to Scottsdale Community Partners.

NOTE: MINUTES OF CITY COUNCIL MEETINGS AND WORK STUDY SESSIONS ARE PREPARED IN ACCORDANCE WITH THE PROVISIONS OF ARIZONA REVISED STATUTES. THESE MINUTES ARE INTENDED TO BE AN ACCURATE REFLECTION OF ACTION TAKEN AND DIRECTION GIVEN BY THE CITY COUNCIL AND ARE NOT VERBATIM TRANSCRIPTS. DIGITAL RECORDINGS AND CLOSED CAPTION TRANSCRIPTS OF SCOTTSDALE CITY COUNCIL MEETINGS ARE AVAILABLE ONLINE AND ARE ON FILE IN THE CITY CLERK'S OFFICE.

PUBLIC COMMENT – James Stress commented on neighborhood impacts that would be caused by the Desert Foothills Lutheran Church proposed expansion, which would include a grammar school, day care center, and auditorium.

ADDED ITEM

A1. Added Item

Item No. 21A was added to the agenda on February 24, 2022 and requires a separate vote to remain on the agenda.

Request: Vote to accept the agenda as presented or continue the added items to the next scheduled Council meeting, which is March 29, 2022.

MOTION AND VOTE – ADDED ITEM

Councilwoman Janik made a motion to accept the agenda as presented. Councilmember Durham seconded the motion, which carried 7/0, with Mayor Ortega; Vice Mayor Caputi, and Councilmembers Durham, Janik, Littlefield, Milhaven, and Whitehead voting in the affirmative.

MINUTES

Request: Approve the following Council meeting minutes from February 2022:

- a. Regular Meeting Minutes of February 8, 2022

MOTION AND VOTE – MINUTES

Councilwoman Janik made a motion to approve the Regular Meeting Minutes of February 8, 2022. Councilwoman Littlefield seconded the motion, which carried 7/0, with Mayor Ortega; Vice Mayor Caputi; and Councilmembers Durham, Janik, Littlefield, Milhaven, and Whitehead voting in the affirmative.

CONSENT AGENDA

1. Zion Bistro Liquor License (1-LL-2022)

Request: Consider forwarding a recommendation of approval to the Arizona Department of Liquor Licenses and Control for a Series 12 (restaurant) State liquor license for a new location and owner.

Location: 15090 N. Northsight Blvd., Suites 107 and 108

Staff Contact(s): Tim Curtis, Current Planning Director, 480-312-4210, tcurtis@scottsdaleaz.gov

2. The Wine Collective of Scottsdale Liquor License (3-LL-2022)

Request: Consider forwarding a recommendation of approval to the Arizona Department of Liquor Licenses and Control for a new Series 7 (beer and wine bar) State liquor license for an existing location and owner.

Location: 4020 N. Scottsdale Road, Suite 104

Staff Contact(s): Tim Curtis, Current Planning Director, 480-312-4210, tcurtis@scottsdaleaz.gov

- 3. Permanent Extension of Premise for Uncle Sal's Italian Restaurant (2-EX-2022)**
Request: Consider forwarding a recommendation of approval to the Arizona Department of Liquor Licenses and Control for a permanent extension of premise for a Series 12 (restaurant) State liquor license for an existing location to expand an outdoor patio.
Location: 3370 N. Hayden Road, Suite 120
Staff Contact(s): Tim Curtis, Current Planning Director, 480-312-4210, tcurtis@scottsdaleaz.gov
- 4. Polestar Showroom at Fashion Square Mall Conditional Use Permit (15-UP-2021)**
Request: Find that the conditional use permit criteria have been met and adopt **Resolution No. 12373** approving a Conditional Use Permit for vehicle leasing, rental, or sales in a 3,000 square foot space within Suite 1268 of Scottsdale Fashion Square Mall with Downtown/Downtown Regional Use Type-2 Planned Block Development Downtown Overlay (D/DRU-2 PBD DO) zoning.
Location: 7014 E. Camelback Road, Suite 1268
Staff Contact(s): Randy Grant, Planning, Economic Development, and Tourism Executive Director, 480-312-2664, rgrant@scottsdaleaz.gov
- 5. Cactus Residence Abandonment (4-AB-2021)**
Request: Adopt **Resolution No. 12374** authorizing the abandonment of the 15-foot Roadway and Public Utility Easement (RW and P.U.E.) along the southern boundary of Parcel No. 217-23-027A with Single-Family Residential District (R1-35) zoning.
Location: 10324 E. Cactus Road
Staff Contact(s): Randy Grant, Planning, Economic Development, and Tourism Executive Director, 480-312-2664, rgrant@scottsdaleaz.gov
- 6. Diamond Mountain Estates Final Plat (8-PP-2018)**
Request: Approve the final plat of three lots on a ±45-acre site located on Parcel No. 216-80-007H with Single-Family Residential, Environmentally Sensitive Lands (R1-190/ESL) zoning.
Location: North side of E. Jomax Road, between N. 110th Street and N. 112th Street alignment
Staff Contact(s): Randy Grant, Planning, Economic Development, and Tourism Executive Director, 480-312-2664, rgrant@scottsdaleaz.gov
- 7. Vertical/Facilities Construction Job Order Contracts**
Request: Adopt **Resolution No. 12393** authorizing the following one-year contract extensions in an amount not to exceed \$5,000,000 per contract for Citywide vertical/facilities construction projects:

 1. Contract 2018-021-COS-A3 with Balfour Beatty Construction, LLC
 2. Contract 2018-022-COS-A3 with Builders Guild, Inc.
 3. Contract 2018-023-COS-A3 with McCarthy Building Companies, Inc.

Staff Contact(s): Dan Worth, Public Works Director, 480-312-5555, daworth@scottsdaleaz.gov
- 8. Transportation Engineering Services Contracts**
Request: Adopt **Resolution No. 12394** authorizing the following one-year contract extensions, in an amount not to exceed \$750,000 per contract, for on-call transportation engineering services:

 1. Contract No. 2020-048-COS-A1 with Gavan & Barker, Inc.
 2. Contract No. 2020-049-COS-A1 with Olsson, Inc.
 3. Contract No. 2020-050-COS-A1 with Ritoch-Powell and Associates Consulting Engineers, Inc.

Staff Contact(s): Dan Worth, Public Works Director, 480-312-5555, daworth@scottsdaleaz.gov

- 9. Photo Voltaic Systems Interconnection Agreement for North Corporation Campus**
Request: Adopt **Resolution No. 12381** authorizing Distribution Interconnection Agreement No. 2022-030-COS with Arizona Public Service (APS) for the interconnection of the City of Scottsdale's photo voltaic systems at the North Corporation Campus to APS's power distribution system for the Bond 2019 Project 57 – Install Solar Systems North Corporation Campus.
Location: 9191 E. San Salvador Drive
Staff Contact(s): Dan Worth, Public Works Director, 480-312-5555, daworth@scottsdaleaz.gov
- 10. SkySong Ground Lease Agreement Amendment**
Request: Adopt **Resolution No. 12383** authorizing Agreement No. 2004-119-COS-A9, the ninth amendment to the agreement with ASUF Scottsdale, LLC, amending the ground lease by modifying Section 3.3(a)(iv) of the original lease to extend the August 1, 2025 milestone date to August 1, 2027.
Location: Southeast corner of Scottsdale and McDowell Roads
Staff Contact(s): Dan Worth, Public Works Director, 480-312-5555, daworth@scottsdaleaz.gov
- 11. Pima Road: Happy Valley Road to Jomax Road Final Design Engineering Services Contract**
Request: Adopt **Resolution No. 12402** authorizing Contract No. 2022-027-COS with Kimley-Horn and Associates, Inc., in the amount of \$1,455,036.88, for the development of plans and construction documents for the widening of Pima Road from Happy Valley Road to Jomax Road.
Staff Contact(s): Dan Worth, Public Works Director, 480-312-5555, daworth@scottsdaleaz.gov
- 12. Maricopa County Securing the Cities Intergovernmental Agreement**
Request: Adopt **Resolution No. 12375** authorizing Intergovernmental Agreement No. 2022-014-COS with Maricopa County and various other public agencies for participation in the Maricopa County Securing the Cities Program.
Staff Contact(s): Tom Shannon, Fire Chief, 480-312-1821, tshannon@scottsdaleaz.gov
- 13. Family Advocacy Center Grant**
Request: Adopt **Resolution No. 12405** to authorize:

 1. The acceptance of a grant from the Office of the Arizona Attorney General in the amount of \$34,913 in support of the Family Advocacy Center.
 2. The Chief of Police, or designee(s), to conduct all negotiations and to execute and submit all documents and other necessary or desirable instruments in connection with the acceptance of the grant award.
 3. A budget transfer in the amount of \$34,913 from the Fiscal Year 2021/22 Future Grants Budget and/or Grant Contingency Budget to a newly created cost center to record the related grant activity.

Staff Contact(s): Jeff Walther, Chief of Police, 480-312-1900, jwalther@scottsdaleaz.gov
- 14. Traffic Safety Resource Prosecutor Grant**
Request: Adopt **Resolution No. 12407** to authorize:

 1. Contract No. 2022-028-COS with the Governor's Office of Highway Safety accepting a grant in the amount of \$75,000 for the provision of a traffic safety resource prosecutor.
 2. Deputy City Attorney Luis Santaella to execute Contract No. 2022-028-COS.
 3. A budget transfer in the amount of \$75,000 from the adopted Fiscal Year 2021/22 Future Grants Budget and/or Grant Contingency Budget to a newly created cost center to record the related grant activity.

Staff Contact(s): Sherry Scott, City Attorney, 480-312-2405, sscott@scottsdaleaz.gov

15. Library Special Programs Fund Cost Center

Request: Adopt **Resolution No. 12408** authorizing a Special Programs Fund cost center for the Scottsdale Public Library to support the purchase of library collection materials; identifying and directing the revenues to be recorded in said cost center and committing the revenues to support the purchase of library collection materials; and establishing an effective date of July 1, 2022.

Staff Contact(s): Kira Peters, Community Services Administrator, 480-312-2691, kcpeters@scottsdaleaz.gov

16. Human Resources Management Code Amendment Related to Political Activity

Request: Adopt **Ordinance No. 4537** amending Scottsdale Revised Code, Chapter 14, Human Resources Management, Section 14-133, Article VIII, Employee Rights, Responsibilities and Limitations of the Scottsdale Revised Code relating to Political Activity.

Staff Contact(s): Ben Lane, City Clerk, 480-312-2411, blane@scottsdaleaz.gov and Sherry Scott, City Attorney, 480-312-2405, sscott@scottsdaleaz.gov

17. Titus, et. al. v. City of Scottsdale Settlement Agreement

Request: Adopt **Resolution No. 12414** authorizing Agreement No. 2022-033-COS with Plaintiffs William Titus and Angela Titus in the amount of \$125,000 to settle *Titus, et. al. v. City of Scottsdale*, Case No. CV2019-015124, currently pending in Maricopa County Superior Court.

Staff Contact(s): Sherry Scott, City Attorney, 480-312-2405, sscott@scottsdaleaz.gov

18. Notice of Intention to Increase Water and Wastewater Rates

Request: Adopt notice of intention to increase water and wastewater rates, increase miscellaneous water charges, and make housekeeping adjustments to Chapter 49 of the Scottsdale Revised Code for Fiscal Year 2022/23, and establish May 17, 2022, as the date for a public hearing.

Staff Contact(s): Brian Biesemeyer, Water Resources Executive Director, 480-312-5683, bbiesemeyer@scottsdaleaz.gov

19. Tournament Players Club (TPC) Midway Grill Improvements

Request: Adopt **Resolution No. 12411-A** to authorize:

1. The use of \$250,000 of funding from the Basin Management Reserve Account.
2. Agreement No. 1985-060-COS-E2 with TPC of Scottsdale, Inc., in the amount of \$1,834,094.
3. Job Order Contract No. 2018-021-COS-A4 with Balfour Beatty Construction, LLC, to increase the single job order limit from \$1.5 million to \$3.5 million for the construction of the TPC Midway Grill Improvements.
4. A Fiscal Year (FY) 2021/22 budget appropriation transfer in the amount up to \$2,084,094 from the additional available budget appropriation in the adopted FY 2021/22 Capital Improvement Plan (CIP) budget to the TPC Stadium Course – Midway Grill Improvements (PG06) project, with \$1,834,094 to be funded by a TPC Golf Organization contribution and \$250,000 funded by the CIP TPC Basin Management Reserve Account.

Location: 17020 N. Hayden Road

Staff Contact(s): Dan Worth, Public Works Director, 480-312-5555, daworth@scottsdaleaz.gov

20. Acting Presiding City Judge Appointment

Request: Adopt **Resolution No. 12419** appointing Judge James G. Blake as Acting Presiding City Judge for the Scottsdale Municipal Court effective March 4, 2022 through March 20, 2022.

Staff Contact(s): Sherry Scott, City Attorney, 480-312-2405, sscott@scottsdaleaz.gov

21. Employee Retention Bonus

Request: Adopt **Resolution No. 12417** to authorize:

1. One-time bonuses to active full and part-time employees effective February 28, 2022.
2. A Fiscal Year (FY) 2021/22 budget and cash transfer in the amount of \$2,200,000 from available Scottsdale AZCares funds in the Community Facility Safety Upgrades capital project (DH14) to the appropriate operating divisions.
3. A FY 2021/22 budget and cash transfer in the amount of \$300,000 from Scottsdale AZCares Special Revenue fund, available funds in the Community Facility Upgrades operating program to the appropriate operating divisions.
4. A FY 2021/22 budget and cash transfer in the amount of \$1,850,000 from available Scottsdale AZCares funds in the City Buildings Safety Retrofit capital project (DH15) to the appropriate operating divisions.
5. A FY 2021/22 budget and cash transfer in the amount of \$1,200,000 from Scottsdale AZCares Special Revenue Fund, available funds in the Public Health Communication and Safety operating program to the appropriate operating divisions.
6. The City Manager or designee, with the advice and consent of the City Attorney and City Treasurer is further authorized to reallocate funds from the categories listed in Resolution No. 11870 for the purpose of awarding one-time employee retention bonuses.

Staff Contact(s): Donna Brown, Human Resources Director, 480-312-2615, dbrown@scottsdaleaz.gov

21A. Public and Event Spaces on Civic Center Plaza Construction Phase Services Contract

Request: Adopt **Resolution No. 12422** to authorize:

1. Construction Manager at Risk Contract No. 2021-151-COS-A2 with Willmeng Construction, Inc., in an amount not to exceed \$5,277,185.42, for Phase 3 construction phase services for Bond 2019 Project 1 – Replace Aging Infrastructure and Improve Public and Event Spaces on Civic Center Plaza.
2. A Fiscal Year (FY) 2021/22 budget appropriation transfer in the amount up to \$6,240,447 from the additional available budget appropriation in the Adopted FY 2021/22 Capital Improvement Plan to the Capital Project 1 – Replace Aging Infrastructure and Improve Public Event Space on Civic Center Plaza (DG04) to be funded with FY 2021/22 operating General Fund ending fund balance.

Staff Contact(s): Dan Worth, Public Works Director, 480-312-5555, daworth@scottsdaleaz.gov

MOTION AND VOTE – CONSENT AGENDA

Councilmember Durham made a motion to approve Consent Agenda Items 1 through 21A. Councilwoman Littlefield seconded the motion, which carried 7/0, with Mayor Ortega; Vice Mayor Caputi; and Councilmembers Durham, Janik, Littlefield, Milhaven, and Whitehead voting in the affirmative.

REGULAR AGENDA

22. **Astria & Associates Rezoning (9-ZN-1997#2)**

Request:

1. Adopt **Ordinance No. 4532** approving a zoning district map amendment from Downtown Office Commercial Type-1 Downtown Overlay (D/OC-1 DO) to Downtown Multiple Use Type-2 Downtown Overlay (D/DMU-2 DO) zoning to allow for a new mixed-use three-story building on a ±6,311 square foot site.

Location: 7121 E. 1st Avenue

Presenter(s): Greg Bloemberg, Project Coordination Liaison

Staff Contact(s): Randy Grant, Planning, Economic Development, and Tourism Executive Director, 480-312-2664, rgrant@scottsdaleaz.gov

Project Coordination Liaison Greg Bloemberg gave a PowerPoint presentation (attached) on the rezoning application.

Applicant Representative Greg Loper and Applicant Astria Wong gave presentations on the rezoning request.

Mayor Ortega opened public comment.

French Thompson, Scottsdale business owner and resident, spoke in support of the rezoning application.

Mayor Ortega closed public comment.

MOTION AND VOTE – ITEM 22

Mayor Ortega made a motion to adopt Ordinance No. 4532 approving a zoning district map amendment from Downtown Office Commercial Type-1 Downtown Overlay (D/OC-1 DO) to Downtown Multiple Use Type-2 Downtown Overlay (D/DMU-2 DO) zoning to allow for a new mixed-use three-story building on a ±6,311 square foot site located at 7121 E. 1st Avenue with a covered walkway of 10 feet for shading. Councilwoman Whitehead seconded the motion, which carried 7/0, with Mayor Ortega; Vice Mayor Caputi; and Councilmembers Durham, Janik, Littlefield, Milhaven, and Whitehead voting in the affirmative.

23. **City's Proposed Fiscal Year (FY) 2022/23 Rates and Fees**

Request: Presentation, discussion, and possible direction to staff regarding the City's proposed FY 2022/23 rates and fees.

Presenter(s): Brian Biesemeyer, Water Resources Executive Director; Dan Worth, Public Works Director; Randy Grant, Planning, Economic Development, and Tourism Executive Director; William B. Murphy, Assistant City Manager; Ryan Freeburg, Assistant Fire Chief, Jeff Walther, Chief of Police

Staff Contact(s): Judy Doyle, Budget Director, 480-312-2603, jdoyle@scottsdaleaz.gov

A PowerPoint presentation (attached) was given by Enterprise and Finance Director Gina Kirklin; Water Resources Executive Director Brian Biesemeyer; Public Works Director Dan Worth; Chief Development Officer Michael Clack; Assistant Manager City Manager William B. Murphy; Assistant Fire Chief Ryan Freeburg; and Chief of Police Jeff Walther.

PUBLIC COMMENT – None

CITIZEN PETITIONS

24. Receipt of Citizen Petitions

Request: Accept and acknowledge receipt of citizen petitions. Any member of the Council may make a motion, to be voted on by the Council, to: (1) Direct the City Manager to agendaize the petition for further discussion; (2) direct the City Manager to investigate the matter and prepare a written response to the Council, with a copy to the petitioner; or (3) take no action.

Staff Contact(s): Ben Lane, City Clerk, 480-312-2411, blane@scottsdaleaz.gov

No citizen petitions were received.

MAYOR AND COUNCIL ITEMS – None

ADJOURNMENT

MOTION AND VOTE – ADJOURNMENT

Councilwoman Janik made a motion to adjourn. Councilwoman Whitehead seconded the motion, which carried 7/0, with Mayor Ortega; Vice Mayor Caputi; and Councilmembers Durham, Janik, Littlefield, Milhaven, and Whitehead voting in the affirmative.

The Regular Meeting adjourned at 6:40 P.M.

SUBMITTED BY:



Ben Lane, City Clerk

Officially approved by the City Council on March 29, 2022

CERTIFICATE

I hereby certify that the foregoing Minutes are a true and correct copy of the Minutes of the Regular Meeting of the City Council of Scottsdale, Arizona held on the 1st day of March 2022.

I further certify that the meeting was duly called and held, and that a quorum was present.

DATED this 29th day of March 2022.



Ben Lane, City Clerk

Presentation

Neighborhood Advisory Commission Spirit of Scottsdale Awards 2021

Commissioners Louise Lamb & Larry Hewitt

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Program Parameters

- Program recognizes a resident and organizations/businesses whose work strengthened and build Scottsdale's community through their commitment to and involvement in neighborhoods
- Inclusive of all Scottsdale residents & businesses
- 2021 program nominations opened June 24, 2021 and closed December 31, 2021

2

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**2021 Individual
Award Winner
Sherrie Poinsett**



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**2021 Organization
Award Winner
Scottsdale Community
Partners**



SCOTTSDALE
COMMUNITY
PARTNERS

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**Neighborhood Advisory Commission
Spirit of Scottsdale Awards 2021**

Commissioners Louise Lamb & Larry Hewitt

Astria & Associates

9-ZN-1997#2

City Council
March 1, 2022

Coordinator: Greg Bloemberg

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Context Aerial

9-ZN-1997#2

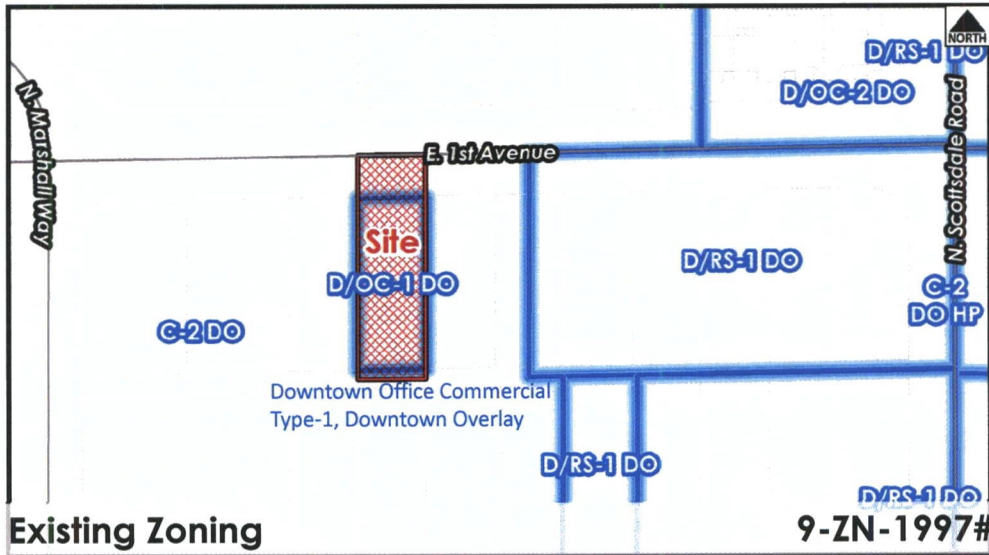
2



Detail Aerial

9-ZN-1997#2

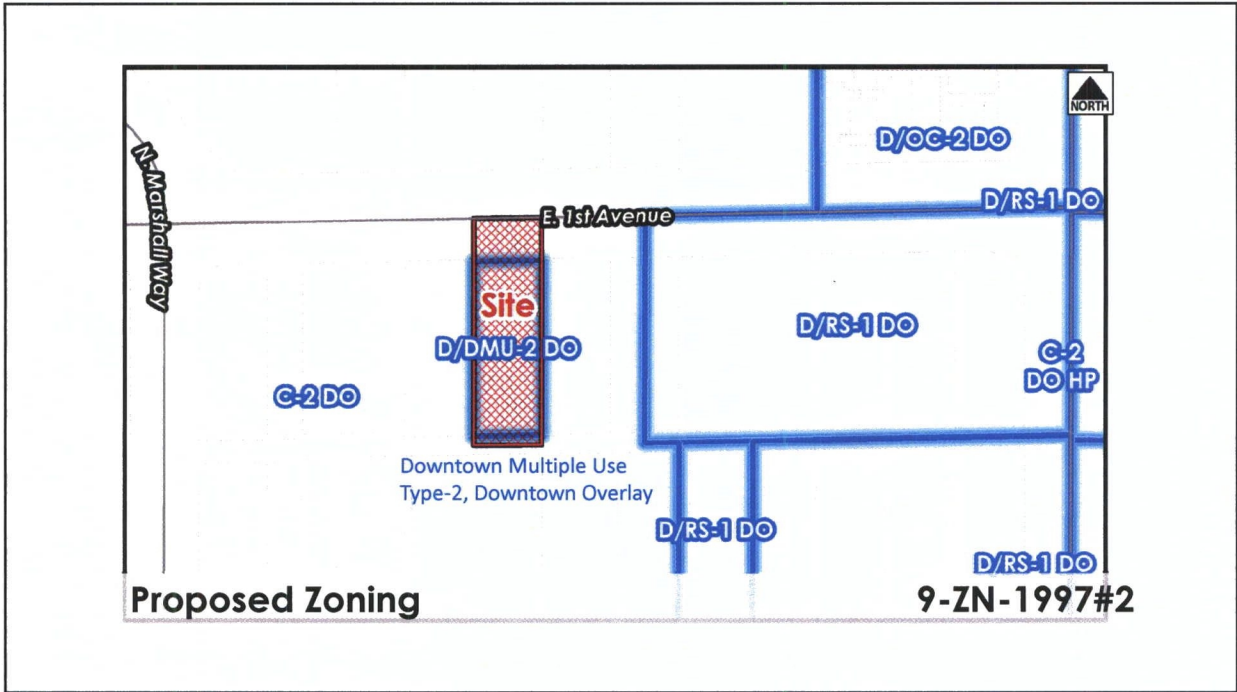
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Existing Zoning

9-ZN-1997#2

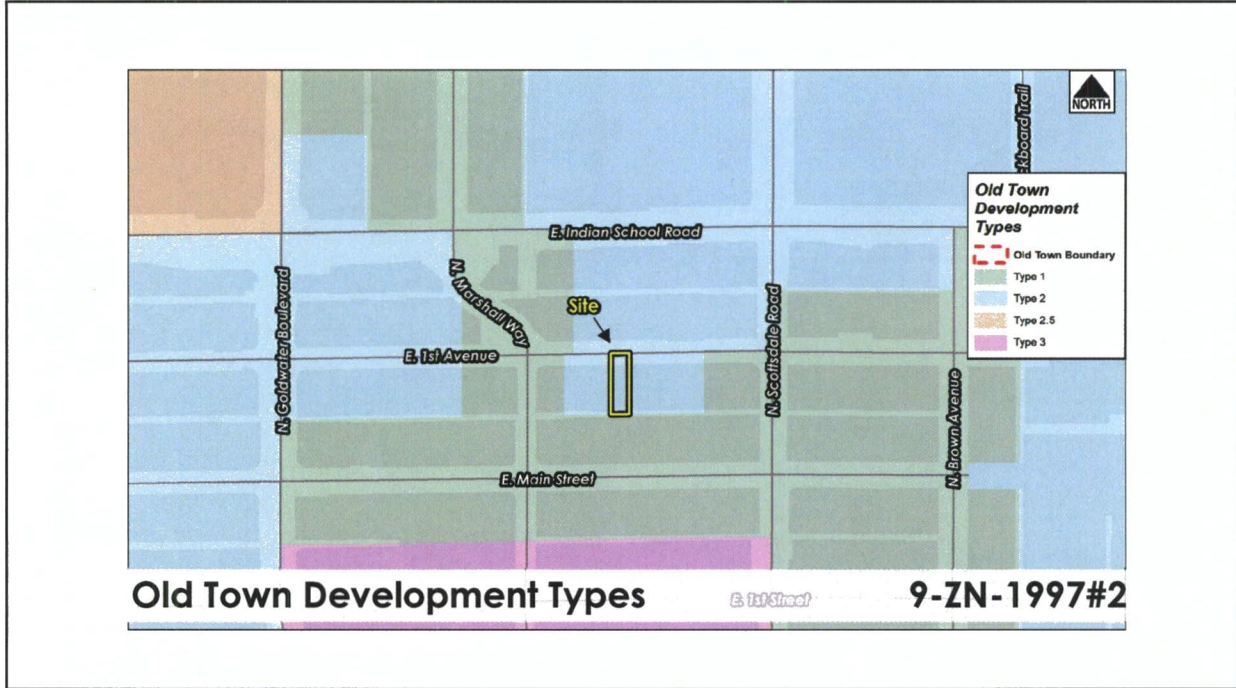
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Items for Consideration

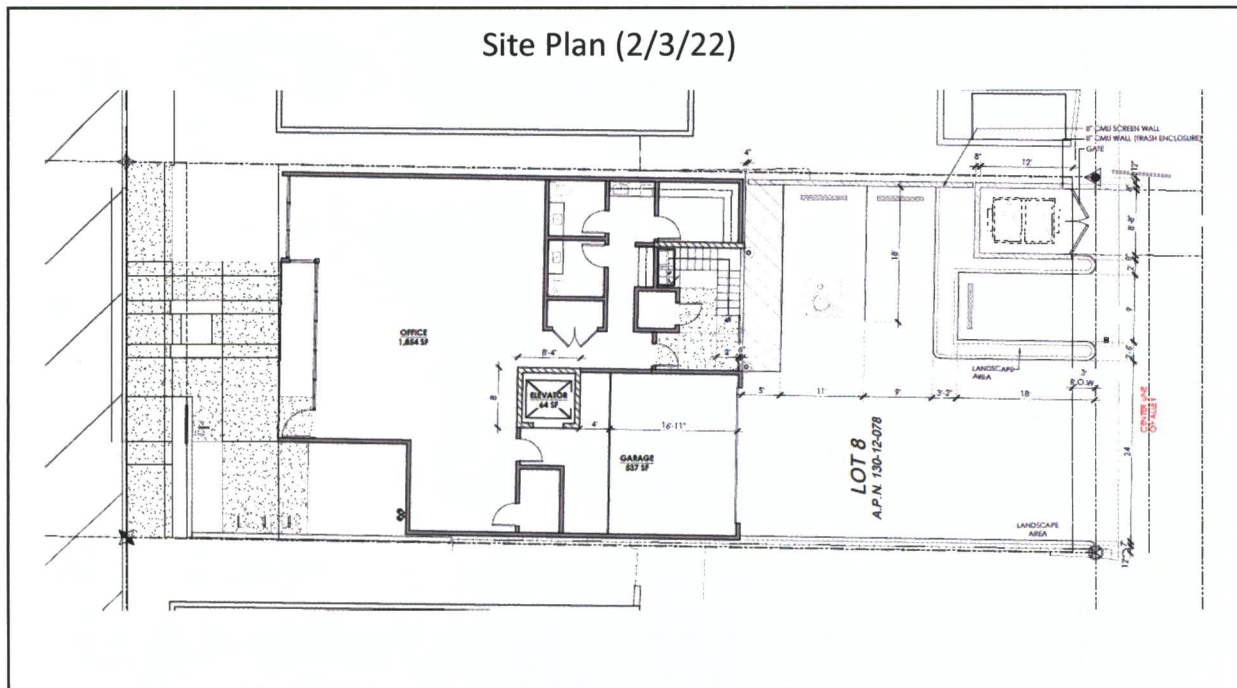
- Reinvestment/revitalization in Old Town
- Site stipulated to a site plan (9-ZN-1997)
- No bonus or amended development standards requested
- Proposed building moved to front of lot, away from lower-scale Type 1 boundary to the south

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1/26/22 Planning Commission

- Inquiries from public speaker and Commissioners:
 - Does the refuse enclosure need to be so large for a project on a small infill lot?? **Answer: No, site plan adjusted.**
 - Is a designated accessible (ADA) space required for a project on a small infill lot??
Answer: Yes, per ordinance and for any project that provides greater than 4 spaces on-site (Sec. 216.5 of the ADA).
- Planning Commission recommended approval by a vote of 4-3

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Perspective



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Astria & Associates

9-ZN-1997#2

**City Council
March 1, 2022**

Coordinator: Greg Bloemberg

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**FY 2022/23
PROPOSED RATE & FEE CHANGES**

City Council
March 1, 2022

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FY 2022/23 Proposed Rate & Fee Changes

- Present in Detail
- 60 Day Posting Compliance
- Public Hearing & Adopt on May 17, 2022

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Non-Enterprise Proposed Rate & Fee Changes

- Periodical Review of Rates & Fees per Financial Policy No. 4.05
- Rates & Fees Based on Acceptable Recovery Rates for Direct/Indirect Cost of Services
- Proposed Rate & Fee Changes Submitted by:
 - Community & Economic Development –
 - Planning & Development Services
 - Tourism & Events
 - Community Services
 - Public Safety – Fire
 - Public Safety – Police

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Forecasted Revenue: NON-ENTERPRISE

General Fund		FY 22/23 Revenue
C&ED – Planning & Development Services		\$686,997
C&ED – Tourism & Events		\$9,770
Community Services		\$136,355
Public Safety - Fire		\$10,000
Public Safety - Police		\$40,318
CIP Stormwater Fund		FY 22/23 Revenue
C&ED – Planning & Development Services		\$1,090,000
Special Programs Fund		FY 22/23 Revenue
Community Services		\$13,150

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Enterprise Proposed Rate & Fee Changes

- Annual Review of Rates & Fees per Financial Policy No. 9.02
- Ensure Rates & Fees Recover All Direct/Indirect Cost of Service, Debt Service and Provide Adequate Funding for Future Capital Needs
- Proposed Rate & Fee Changes Submitted by:
 - Water Resources – Water and Sewer
 - Public Works – Solid Waste

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Forecasted Revenue: ENTERPRISE

Enterprise Funds	FY 22/23 Revenue
Water Resources	\$5,931,955
Public Works	\$3,710,887

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**FY 2022/23
ENTERPRISE RATES & FEES**

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Water Resources – Water & Sewer

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Enterprise Rates & Fees Policy

◆ Enterprise Funds

- Water, Sewer and Contractual Funds
 - Recovery of all direct and indirect costs of service
 - Rates based on multi-year financial plans

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Enterprise – Water Resources Significant Cost Drivers

◆ Operations

- Increasing costs of raw water and treatment chemicals
- Increasing cost of repairing aging infrastructure
- Increasing actions required for drought preparedness (Stage 1- Drought Management Plan)
- Increasing groundwater treatment operating costs to improve the reliability, safety and water quality of Scottsdale wells

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Enterprise – Water Resources Water and Chemical Cost Increases

- ◆ CAP – costs up 14%
- ◆ SRP – costs up 6%
- ◆ Treatment Chemicals – costs up 16%
- ◆ Total Purchased Water and Chemical Increase - = \$4,513,969

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Enterprise – Water Resources Significant Cost Drivers

- ◆ CIP
 - Drought driven improvements – ASR wells and automated meter programs
 - Increasing cost of rehabilitation and replacement of aging infrastructure
 - Facility, technology and security expansion and improvements

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Enterprise – Water Resources Capital Cost Increase

CONSTRUCTION ECONOMICS

ENR's 20-city average cost indexes, wages and material prices. Historical data for ENR's 20 cities can be found at [ENR.com/economics](https://www.enr.com/economics)

Construction Cost Index				Building Cost Index				Materials Cost Index			
ANNUAL INFLATION RATE				ANNUAL INFLATION RATE				MONTHLY INFLATION RATE			
1913=100	INDEX VALUE	MONTH	YEAR	1913=100	INDEX VALUE	MONTH	YEAR	1913=100	INDEX VALUE	MONTH	YEAR
+8.0%				+13.9%				+2.2%			
JAN. 2022				JAN. 2022				JAN. 2022			
CONSTRUCTION COST	12555.55	+0.6%	+8.0%	BUILDING COST	7359.09	+1.0%	+13.9%	MATERIALS COST	5073.87	+2.2%	+33.7%
COMMON LABOR	24365.52	0.0%	+1.4%	SKILLED LABOR	11055.72	0.0%	+2.6%	CEMENT \$/TON	151.44	-0.5%	+3.1%
WAGE \$/HR.	46.82	0.0%	+1.4%	WAGE \$/HR.	60.99	0.0%	+2.6%	STEEL \$/CWT	79.47	+3.8%	+41.2%
								LUMBER \$/MBF	949.70	-0.3%	+26.9%

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Enterprise – Water Resources Significant CIP – Water & Sewer

CIP Summary (In \$ Millions)	FY 2022/23 Request	5 Year Impact
Water	\$21.0	\$120.5
Water – New Capacity	<u>\$4.8</u>	<u>\$125.4</u>
Water Total	\$25.8	\$245.9
Sewer	\$10.3	\$44.3
Sewer – New Capacity	<u>\$28.2</u>	<u>\$52.1</u>
Sewer Total	\$38.5	\$96.4
Grand Total	\$64.3	\$342.3

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Enterprise – Water Resources Rate and Service Charge Proposals

◆ Proposed

- ◆ Water rate increase (3.4%)
- ◆ Sewer rate increase (4.7%)
- ◆ Miscellaneous rate and service charges, increase varies by type

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Enterprise – Water Resources Water and Sewer Rate Revenue

	Estimated Revenue (Current)	% Change	Estimated Revenue (Increase)
Water Rates	\$111,613,993	3.4%	\$3,809,992
Sewer Rates	\$45,267,116	4.7%	\$2,121,963
Total Rates	\$156,881,109		\$5,931,955

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Enterprise – Water Resources Water Rates

Base Fees (All Customers)		
	Current	Proposed
5/8" Meter	\$13.80	\$14.55
3/4" Meter	\$17.80	\$18.75
1" Meter	\$25.25	\$26.65
1.5" Meter	\$41.40	\$43.65
2" Meter	\$55.20	\$58.20
3" Meter	\$110.40	\$116.40
4" Meter	\$172.50	\$181.92
6" Meter	\$345.00	\$363.75
8" Meter	\$483.00	\$509.25

Proposed
Implementation Date
November 1, 2022

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Enterprise – Water Resources Water Rates

Current Residential Use Including Landscaping Volume Charges (Rates Per 1K Gallons)			
Tier	Rate	From	To
1	\$1.65	0	5,000
2	\$3.00	5,001	12,000
3	\$4.05	12,001	30,000
4	\$5.50	30,001	65,000
5	\$6.40	Over 65,000	

Proposed Residential Use Including Landscaping Volume Charges (Rates Per 1K Gallons)			
Tier	Rate	From	To
1	\$1.65	0	5,000
2	\$3.00	5,001	12,000
3	\$4.05	12,001	25,000
4	\$5.50	25,001	40,000
5	\$6.75	Over 40,000	

Proposed Implementation Date November 1, 2022

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Enterprise – Water Resources Water Rates

Current Commercial Use Including Landscaping Volume Charges (Rates Per 1K Gallons)				Proposed Commercial Use Including Landscaping Volume Charges (Rates Per 1K Gallons)			
Tier	Rate	From	To	Tier	Rate	From	To
1	\$1.65	0	5,000	1	\$1.65	0	5,000
2	\$3.00	5,001	12,000	2	\$3.00	5,001	12,000
3	\$4.05	12,001	30,000	3	\$4.05	12,001	25,000
4	\$4.90	Over 30,000		4	\$5.35	Over 25,000	

Proposed Implementation Date November 1, 2022

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Enterprise – Water Resources Sewer Rates

Base Fees (All Customers)		
	Current	Proposed
5/8" Meter	\$5.00	\$5.80
3/4" Meter	\$5.00	\$5.80
1" Meter	\$5.00	\$5.80
1.5" Meter	\$30.00	\$34.80
2" Meter	\$70.00	\$81.20
3" Meter	\$90.00	\$104.40
4" Meter	\$132.00	\$153.00
6" Meter	\$250.00	\$290.00
8" Meter	\$350.00	\$406.00

Proposed
Implementation
Date July 1, 2022

20

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Enterprise – Water Resources Sewer Rates

Customer Category	Current Rates	Proposed Rates	Customer Category	Current Rates	Proposed Rates
Single Family Residential	\$2.68	\$2.71	Commercial Laundry	\$3.52	\$3.56
Multi Family Residential	\$2.68	\$2.71	Laundromats	\$2.68	\$2.71
Commercial Without Dining	\$2.68	\$2.71	Metal Platers	\$3.05	\$3.09
Commercial With Dining*	\$3.75	\$4.32	Restaurants/Bakeries*	\$5.18	\$5.83
Hotels Without Dining	\$2.68	\$2.71	Service Station Auto Repair	\$2.70	\$2.73
Hotels With Dining*	\$3.75	\$4.32	Medical Institutions	\$2.68	\$2.71
Car Washes	\$2.68	\$2.71	Schools	\$2.68	\$2.71

Proposed Implementation Date July 1, 2022

* Dining increasing in accordance with the Sewer Rate Study

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Enterprise – Water Resources Historical Rate Change

Water and Sewer Rate Adjustments:

Fiscal Year	Water	Sewer	Weighted Average
2018/19	2.8%	1.5%	2.4%
2019/20	3.0%	2.0%	2.7%
2020/21	- 0 -	1.5%	0.4%
2021/22	2.7%	2.4%	2.6%
2022/23	3.4%	4.7%	3.8%
5 Yr Average	2.4%	2.4%	2.4%

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Enterprise – Water Resources Miscellaneous Service Charges

Service Charges	Est. # Of Sales	FY 2021/22 Fee	Proposed FY 2022/23 Fee	Increase Amt	% Change	Est. Revenue Change
Meter and Service Lines (All Sizes) *	205	\$270 - \$3,120	\$270 - \$3,620	Various	Average 19%	\$71,650
Other Meter Maintenance *	654	\$25 - \$870	\$40 - \$910	Various	Average 19%	\$10,311
Additional Water Fund Revenue						\$81,961

Proposed implementation date – July 1, 2022

* Individual changes available on the City's website

23

23

Enterprise – Water Resources Miscellaneous Service Charges

Other Rates	Est. # Of Sales	FY 2021/22 Fee Per 1,000 gallons	Proposed FY 2022/23 Fee Per 1,000 gallons	Increase Amt Per 1,000 gallons	% Change	Est. Revenue Change
Residential Water Hauler *	67	\$6.40	\$6.75	\$0.35	6%	(\$20,319)
Commercial Water Hauler *	3	\$6.40	\$6.75	\$0.35	6%	(\$110,846)
Hydrant Meter	300	\$6.40	\$6.75	\$0.35	6%	\$32,700
Bulk Water Rate	2	\$1.85	\$2.10	\$0.25	14%	\$7,908

Additional Water Fund Revenue (\$90,557)

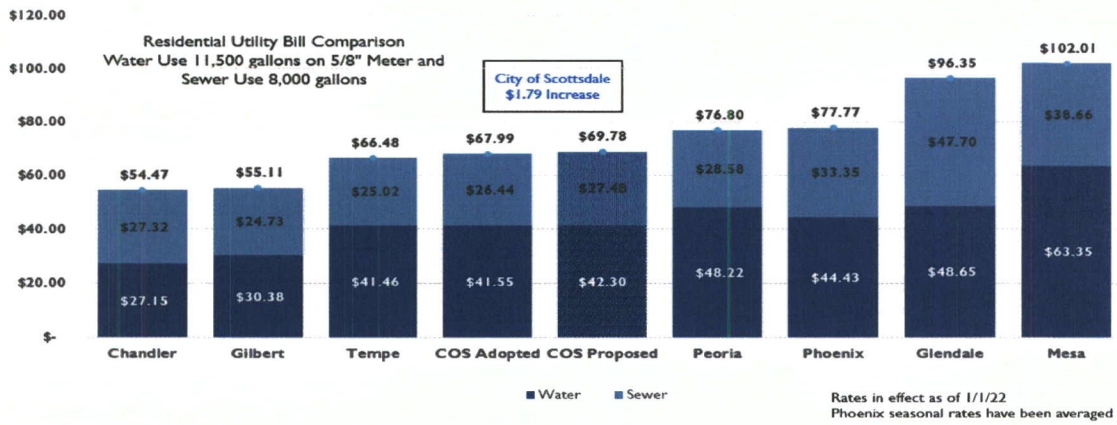
Proposed implementation date – November 1, 2022

* Service discontinued in January 2023

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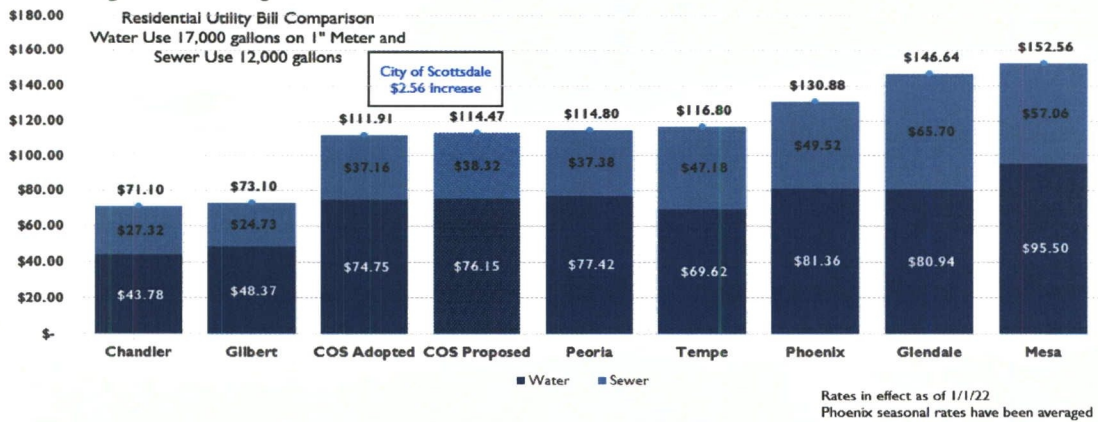
Enterprise – Water Resources Utility Comparison



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Enterprise – Water Resources Utility Comparison



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Enterprise – Water Resources Water Rates for Residential Customers

◆ Residential customers that use less than 25,000 gallons a month, will experience a rate increase of \$1.50 or less.

Meter Size	Monthly Water Increase
5/8 inch	\$0.75
3/4 inch	\$0.95
1 inch	\$1.40

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Enterprise – Water Resources Rate and Service Charge Proposals

◆ Proposed

- ◆ Water rate increase (3.4%) – Effective November 1, 2022
- ◆ Sewer rate increase (4.7%) – Effective July 1, 2022
- ◆ Miscellaneous rate and service charges, increase varies by type

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Questions?

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Public Works – Solid Waste

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Solid Waste: Proposed FY 2022/23 Rates

	Type	FY 2021/22 Rate	FY 2022/23 Rate	% Incr.
RESIDENTIAL	First Can	\$22.58*	\$25.96*	15.0%
	Additional Can	\$11.45	\$13.17	15.0%
COMMERCIAL				
Front Load	2 Cubic Yard	\$91.44	\$97.84	7.0%
	3 Cubic Yard	\$98.36	\$105.25	7.0%
	4 Cubic Yard	\$105.61	\$113.00	7.0%
	5 Cubic Yard	\$112.26	\$120.12	7.0%
	6 Cubic Yard	\$119.19	\$127.53	7.0%
	8 Cubic Yard	\$129.40	\$138.46	7.0%
Roll-Off (incl. 3 tons)		\$506.55	\$542.00	7.0%
Holiday Park		\$93.23	\$99.76	7.0%
Recycling Carts	90 Gallon	\$9.89	\$10.58	7.0%
	300 Gallon	\$32.34	\$34.60	7.0%
Container Recycling	2 Cubic Yard	\$70.32	\$75.24	7.0%
	3 Cubic Yard	\$73.91	\$79.08	7.0%
	4 Cubic Yard	\$77.50	\$82.93	7.0%
	6 Cubic Yard	\$84.68	\$90.61	7.0%
	8 Cubic Yard	\$91.88	\$98.31	7.0%

* Total current rate of \$22.58 and proposed rate of \$25.96 include \$0.04 fee paid to the State of Arizona section 49.836

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Solid Waste: Proposed Five-Year Increases

		FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
RESIDENTIAL	First Can	15.0%	4.0%	4.0%	4.0%	4.0%
	Additional Can	15.0%	4.0%	4.0%	4.0%	4.0%
COMMERCIAL						
Front Load	2 Cubic Yard	7.0%	3.0%	3.0%	3.0%	3.0%
	3 Cubic Yard	7.0%	3.0%	3.0%	3.0%	3.0%
	4 Cubic Yard	7.0%	3.0%	3.0%	3.0%	3.0%
	5 Cubic Yard	7.0%	3.0%	3.0%	3.0%	3.0%
	6 Cubic Yard	7.0%	3.0%	3.0%	3.0%	3.0%
	8 Cubic Yard	7.0%	3.0%	3.0%	3.0%	3.0%
Roll-off (incl. 3 tons)		7.0%	3.0%	3.0%	3.0%	3.0%
Recycling Carts	90 Gallon	7.0%	3.0%	3.0%	3.0%	3.0%
	300 Gallon	7.0%	3.0%	3.0%	3.0%	3.0%
Container Recycling	2 Cubic Yard	7.0%	3.0%	3.0%	3.0%	3.0%
	3 Cubic Yard	7.0%	3.0%	3.0%	3.0%	3.0%
	4 Cubic Yard	7.0%	3.0%	3.0%	3.0%	3.0%
	6 Cubic Yard	7.0%	3.0%	3.0%	3.0%	3.0%
	8 Cubic Yard	7.0%	3.0%	3.0%	3.0%	3.0%

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Solid Waste: Miscellaneous Service Charges

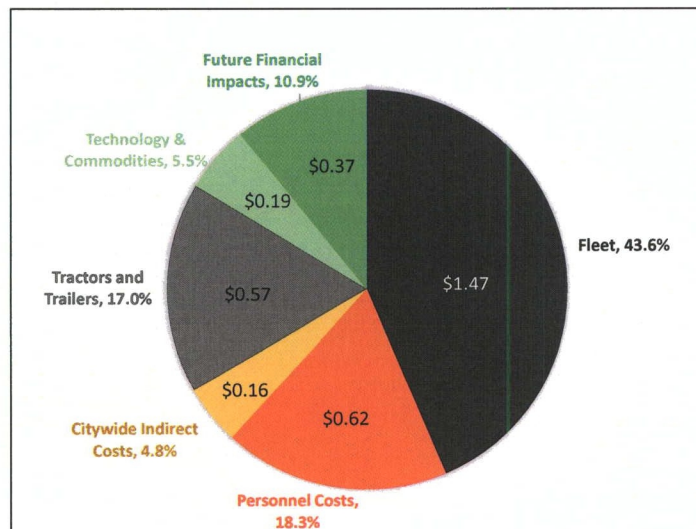
Program	Misc. Rate	Est #	FY 2021/22 Rate	Prop. FY 2022/23 Rate	% Incr.	Est. Revenue Change
RESIDENTIAL	Additional refuse container	500	\$93.00	\$108.00	16.13%	\$7,500
	Additional recycling container	500	\$93.00	\$108.00	16.13%	\$7,500
COMMERCIAL	Operator License	100	\$900.00	\$927.00	3%	\$2,700
	Additional SW Fund Revenue					

33

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Solid Waste: Residential Rate Increase – Cost Drivers

Total Increase: \$3.38



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Solid Waste: Brush & Bulk Program

- Issue: As much as two months behind schedule in some areas in late 2021
- Causes:
 - Volume
 - Labor shortage



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Solid Waste: Brush & Bulk Program



- Abnormally heavy volumes
 - 2830 tons in August
 - 11% higher than previous high month
 - 53% higher than FY 20/21 monthly average
- Didn't let up
 - First 6 months of fiscal year highest total ever for comparable period
 - November 54% heavier than any previous November

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Solid Waste: Brush & Bulk Program

- Labor shortages
 - 90% turnover in brush program
 - Vacancy rates in brush program at 20 to 30% over the summer
 - Competition; regional and national CDL shortages
 - Injuries and COVID
- Factors:
 - Pay
 - Difficulty of manual work
 - Long commutes



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Solid Waste: Brush & Bulk Program

- Steps to address Labor issues:
 - Pay adjustments to keep up with market for CDL drivers
 - Purchase of additional equipment to make collection efforts more efficient
 - Pipeline positions during Brush & Bulk busy season

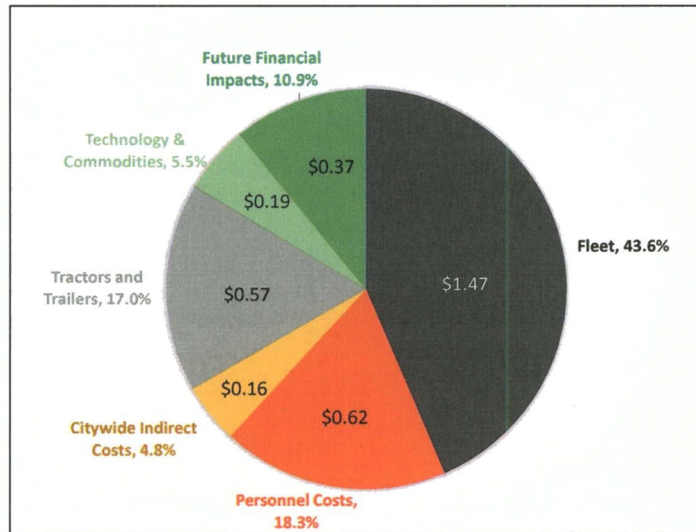


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Solid Waste: Residential Rate Increase – Cost Drivers

Total Increase: \$3.38



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Solid Waste: Replacement & Fuel Costs

- New purchase cost for a new residential side-loader:

Year	Cost
2015	\$322,517
2016	\$326,721
2017	
2018	\$363,066
2019	\$372,822
2020	
2021	\$391,998
2022	\$416,845

29% increase



- Diesel/CNG fuel costs per gallon:

Type	2021/22	2022/23
CNG	\$1.22	\$1.50
Diesel	\$2.80	\$4.12

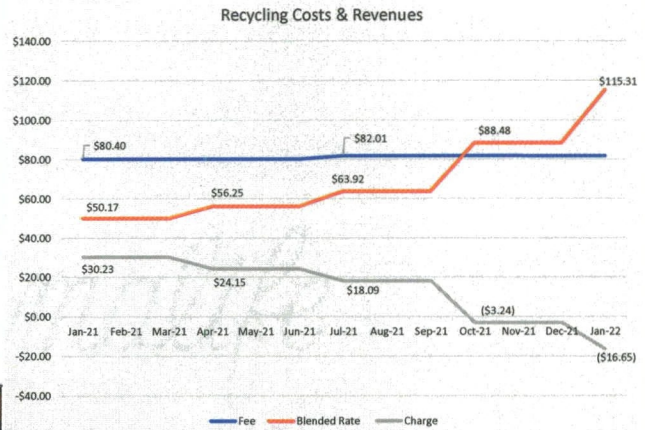
22.95% increase for CNG, 47.14% increase for Diesel

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Solid Waste: Recycling Costs

- Market has continued to move in positive direction
- Approval of IGA with SRPMIC to allow use of sorting facility once it is rebuilt by the end of calendar year 2022



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Solid Waste: Loss Reduction

- On-board camera system with artificial intelligence

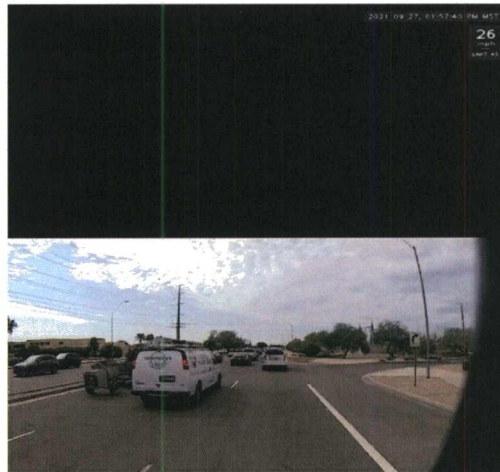
Monitors driver behavior

Alerts for excessive speed, hard braking, distracted driving, etc.

Number of alerts down 50% since implementation

Provides evidence for possible claim situations

Estimate of \$50k in avoided claims since system activated in October 2021



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Solid Waste: Revenue Estimates

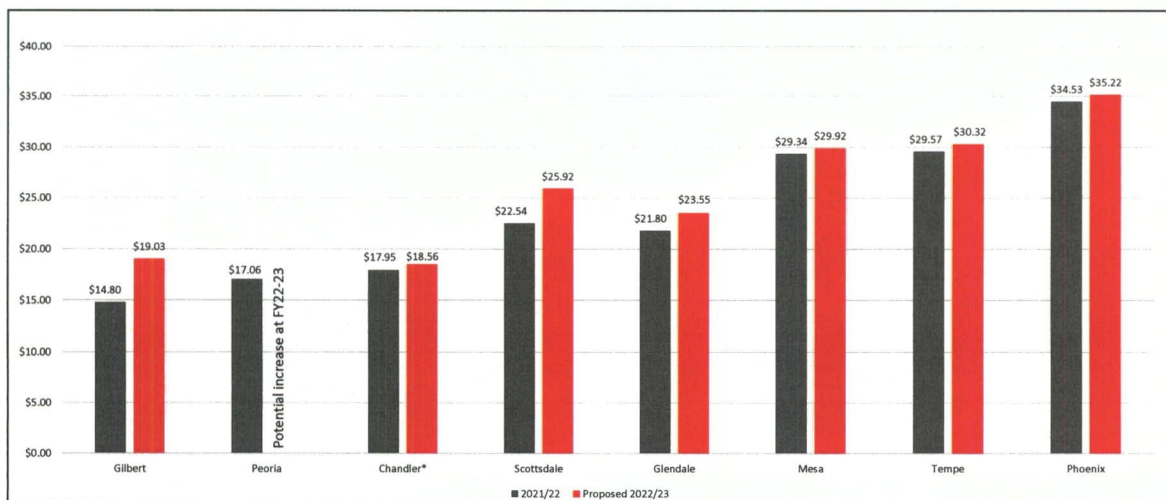
Revenue	Estimated Revenue (Current)	% Change	Estimated Revenue (Increase)
Residential Rates	\$23,190,560	15.0%	\$3,477,648
*Commercial Front Load Rates	\$2,641,400	7.0%	\$184,879
Commercial Roll Off	\$279,109	7.0%	\$19,533
Commercial Recycling	\$159,131	7.0%	\$11,127
Miscellaneous Charges	\$183,000	varies	\$17,700
Total Rates	\$26,453,200		\$3,710,887

* Includes Holiday Park

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Solid Waste: Valley Rate Comparison



* Chandler rate for alley customers is \$20.17

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Solid Waste: Proposed FY 2022/23 Rates

	Type	FY 2021/2022 Rate	FY 2022/23 Rate	% Incr.
RESIDENTIAL	First Can	\$22.58*	\$25.96*	15.0%
	Additional Can	\$11.45	\$13.17	15.0%
COMMERCIAL				
Front Load	2 Cubic Yard	\$91.44	\$97.84	7.0%
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	8 Cubic Yard	\$129.40	\$138.46	7.0%
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	8 Cubic Yard	\$91.88	\$98.31	7.0%

* Total current rate of \$22.58 and proposed rate of \$25.96 include \$0.04 fee paid to the State of Arizona section 49.836

45

45

Utility Bill Impact - Examples

Bill Type	Current Monthly Bill*	Proposed Monthly Bill*	Dollar Change
Residential – Average ^(a)	\$142	\$149	\$7
Residential – High ^(b)	\$512	\$648	\$136
Commercial – Restaurant ^(c)	\$1,263	\$1,386	\$124
Commercial – Large Irrigation ^(d)	\$25,678	\$27,634	\$1,956

- (a) 1" Meter, water volume equal to 16,000 gallons, sewer volume equal to 14,400 gallons, residential (1 can) refuse, stormwater fee
- (b) 1" Meter, water volume equal to 75,000 gallons, sewer volume equal to 67,500 gallons, residential (1 can) refuse, stormwater fee
- (c) 2" Meter, water volume equal to 90,000 gallons, sewer volume equal to 81,000 gallons, commercial front load (4 cubic yards) container (3 pick-up/week), stormwater fee
- (d) Five meters (various sizes for domestic 2.1 million gallons and irrigation 2.0 million gallons), sewer volume equal to 1.7 million gallons, commercial front load (4 cubic yards) container (4 pick-up/week), stormwater fee

*Taxes and state fees not included

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46

Utility Bill Impact - Examples

Bill Type	Current Monthly Bill*	Proposed Monthly Bill*	Dollar Change
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 (c) 2" Meter, water volume equal to 90,000 gallons, sewer volume equal to 81,000 gallons, commercial front load (4 cubic yards) container (3 pick-up/week), stormwater fee
 (d) Five meters (various sizes for domestic 2.1 million gallons and irrigation 2.0 million gallons), sewer volume equal to 1.7 million gallons, commercial front load (4 cubic yards) container (4 pick-up/week), stormwater fee

*Taxes and State Fees not included

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FY 2022/23 NON-ENTERPRISE RATES & FEES

48

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C&ED – Planning & Development Services

49

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C&ED – Planning & Development Services

Annual review of Fee Schedule resulted in the following proposals:

- Base Rate & Fee - Various increases of about 4% or less in aggregate
- Help cover inflationary costs and department operating costs
- Provide for a better customer experience
- Properly and timely address customer needs

Additional General Fund revenue of **\$670,447** for FY 2022/23

50

50

C&ED – Planning & Development Services

New Fee:

- One Stop Shop Records PDF Conversion Request Per Case of Microfiche Imaged Records
- Fee is being established to partially recoup the costs for providing the service

Additional General Fund revenue of \$500 for FY 2022/23

51

51

C&ED – Planning & Development Services

Wireless Communications Facilities (WCF) in Right-of-Way:

- Resolution No. 7983 states Council is authorized to establish fees and may adjust these fees on an annual basis
- Proposed increase of 3% for installations
- Proposed increase is consistent with lease payments in the wireless industry
- Since adoption in FY 2008/09, WCF fees have increased each year by approximately 3%

Additional General Fund revenue of \$16,050 for FY 2022/23

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C&ED – Planning & Development Services

CIP Stormwater Fee:

- City staff recommend increasing the CIP stormwater fee on city utility bills by \$1.00 per month
- Dedicated entirely to city Drainage and Flood Control CIP projects
- Most projects will qualify for 50% matching funds from the Flood Control District of Maricopa County

Additional CIP Stormwater Fund revenue of **\$1,090,000** for FY 2022/23

53

53

C&ED – Tourism & Events

54

54

C&ED – Tourism & Events

New Fee – Film Permit for Rights-of-Way:

- City requires a film permit for filming on rights-of-way of public thoroughfares and at city facilities. Fees are established for specific facilities but not for rights-of-way
- Tourism & Events processes requests for film permits in the rights-of-way of public streets, roads or alleys and request establishing a permit fee to cover processing costs

Additional General Fund revenue of **\$1,250** for FY 2022/23

55

55

C&ED – Tourism & Events

Special Event Fees & Permits:

- Increase Application Review fee to bring costs for special event applications into line with market and similar city rates
- Increase Simple and Standard Special Event Permit fees to bring costs for special event permit fees into line with market rates

Additional General Fund revenue of **\$6,000** for FY 2022/23

56

56

C&ED – Tourism & Events

Special Event City Equipment Removal & Replacement Fee:

- Rename Bollard Removal & Replacement Fee to City Equipment Removal & Replacement fee
- Add city equipment requiring removal and replacement for temporary special events to the existing bollard fee for cost recovery (i.e., benches and street parking signage)

Additional General Fund revenue of **\$2,520** for FY 2022/23

57

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Community Services

58

58

Community Services

Parks and Recreation Fees:

- **Beer/Alcohol Permit:** Beer/alcohol permits are required for any park patron to purchase when drinking beer and/or wine in the park. It is the same price for individual or group, resident or non-resident. Raising fee after benchmarking permit cost to other cities in the valley
- **Kitchen Rental Flat Fee:** Rental of a kitchen in a Community Services Facility must be associated with a facility permit reservation. Proposing flat rate per day (verses 'per hour' as it was previously), to standardize the cost and to prevent the rental cost from exceeding the coinciding and required room rental per hour fee

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59

Community Services

Parks and Recreation Fees (cont'd):

- **Park Commercial Use Area:** Park Commercial Use Area fee permits are used for businesses to use open space/park areas (also classified as special use areas) to conduct their business activities in the parks. Examples of these are fitness classes and other groups that charge and make revenue on city property. Due to the popularity and demand of this permit during COVID, the City would like to continue to allow businesses to utilize the parks in this manner at an increased fee amount to cover demand

60

60

Community Services

Parks and Recreation Fees (cont'd):

- **Youth Sports Field Allocation (YSFA) Formula Change:** Change the YSFA formula from a set fee to 50% of the resident rate for field usage. This change will not affect the expected revenue

Additional General Fund revenue of \$10,000 for FY 2022/23

61

61

Community Services

Aquatics Fees:

- **Commercial Lap Lane Rental (Long and Short):** The commercial lane rental fee was created to allow organized groups (not classified as Partner or Contracted Teams) to utilize pool space during less busy times at the aquatic centers. Increasing the commercial lane rental fees is necessary due to the higher staff costs, benchmarking, and the limited number of lanes available for rent
- **Partner Lane Rental (Long/Short/Dive Well):** The youth aquatic partner team lane usage fees were last increased in FY 2016/17. Increasing the sponsored/partner team fees is necessary due to increases in staffing and operational costs

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Community Services

Aquatics Fees:

- **Contracted Lane Rental (Long and Short):** Staff is proposing to establish a formalized Contracted Team lane rental fee which is lower than the commercial lane rental fees, with Swim Devil Masters because they fulfill the City's need for an organized adult swim team program that promotes fitness and drowning prevention. Establishing the fees at these levels will help offset pool staffing costs and operational costs

Additional General Fund revenue of **\$113,495** for FY 2022/23

63

63

Community Services

WestWorld Fees:

- **Polo Fields - Pilot Fee to Regular Fee:** City offered pilot program to provide field options during the summer months when other city fields are closed for maintenance. The pilot fee amount was based on the existing Sports Field Reservation Office standard field fee. Staff would like formalize this fee for WestWorld Polo Fields 1-3

Additional General Fund revenue of **\$12,860** for FY 2022/23

64

64

Community Services

McCormick-Stillman Railroad Park Fees:

- **Arboretum Train:** Increasing the seasonal Arboretum train fee to align with the current train and carousel fee
- **Executive Car Fees:** Current listed fees shows three separate fee tiers based on residency, non-residency, and commercial use. The Park staff's recommendation is to have one set fee for all types of use. Using one fee is modeled after the Parks and Recreation department fee for ramada and picnic area use

65

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Community Services

McCormick-Stillman Railroad Park Fees (cont'd):

- **Commercial Filming Fees:** Due to the popularity and unique features in the park there is a high demand for commercial filming uses. While the fee is currently based on the Community Services Film Permit, a higher rate is warranted due to extensive staff time, set up and preparations required at the Railroad Park. This fees includes staff time and costs, potential revenue impacts if areas are closed or limited and disruption to daily operations

66

66

Community Services

McCormick-Stillman Railroad Park Fees (cont'd):

- **Tents by the Tracks Event Fees:** Annual event piloted in 2021 to allow park patrons to camp overnight at The Railroad Park. New fees will standardize the cost of the event for future iterations. Event fee types include those for different size campsites (fee includes campsite reservation, unlimited train/carousel rides, a train shed tour, dinner, movie & popcorn and breakfast), VIP campsite and tent rental. Proposed fees were benchmarked to other overnight events in the valley

Additional Special Program Funds revenue of **\$13,150** for FY 2022/23

67

Public Safety - Fire

68

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Public Safety - Fire

Public Education Class Fees:

- **Existing Classes:** Fee increases are being proposed for existing CPR, CPR/First Aid Combo and Babysitting Public Education classes. These increases will address the higher labor cost of instructors and of materials, while still offering competitive pricing when compared to other local providers
- **New Class: Preserve/Outdoor First Aid:** Fee related to newly offered class with the goal to offer training on administering first aid and dealing with medical emergencies while outdoors or on the Preserve. Pricing will be well below similar classes offered by the private sector

Additional General Fund revenue of **\$10,000** for FY 2022/23

69

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Public Safety - Police

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Public Safety - Police

Scottsdale Jail Fee:

- In FY 2020/21, the renovated Jail Dormitory opened, permitting offenders adjudicated outside of Scottsdale to serve their time in the Scottsdale Jail Dormitory for up to 48 hours, instead of the Maricopa County Sherriff's Office (MCSO) 4th Avenue jail
- The current nightly fee was established by using the average of the two MCSO jail per diem rates (booking and housing rates) for FY 2020/21. MCSO increased the FY 2022/23 per diem rates by 4.5%. Scottsdale's fee is being increased to the average of the two FY 2022/23 MCSO jail per diem rates

Additional General Fund revenue of **\$37,098** for FY 2022/23

71

71

Public Safety - Police

On-Body Camera Video:

- The fee to obtain a copy of on-body camera video footage will increase to bring Scottsdale in line with the average fees for other agencies in the valley
- Requests for on-body camera video increased 152.5% from 255 requests in FY2017/18 to 644 requests in FY2020/21

Additional General Fund revenue of **\$3,220** for FY 2022/23

72

72

Public Safety - Police

Off-Duty Rate Increase:

- Off-duty hourly rates for Police Aides, Officers, Sergeants, and Lieutenants were found to be below other valley agencies and will increase to be more consistent (paid by the requestor)
- The off-duty program allows police department employees to work during their off time at events and worksites (i.e., construction) in police-related roles

Additional General Fund revenue of **\$0** for FY 2022/23

73