

Exhibit A

Summary Table of proposed changes to rates and fees for FY 2021/22

Rate or Fee for Service/Class/Etc.	Rate or Fee Assessed	FY 2020/21 Current Rate or Fee	FY 2021/22 Proposed Rate or Fee	Change in Rate or Fee per User	Additional Anticipated Annual Revenue	Notes/Report/Data Supporting New or Adjusted Fee (including reference to reports)
Water Resources						
The following adjusted fees are proposed for Water Resources:						
Water (Overall 2.7%)	Base & Volume	\$106,439,000	\$109,348,000	Various	\$2,909,000	Reference Rate Report. Rates are effective November,1 2021
Sewer (Overall 2.4%)	O&M and Capital	\$41,101,000	\$42,069,000	Various	\$968,000	Reference Rate Report
5/8" Meter Service Line Only	per sale/replacement	\$1,277	\$1,450	\$173	\$519	Increase in fee to install/replace 5/8" service lines only to allow for cost recovery due to the higher cost of materials, labor and equipment.
5/8" Meter & Delivery	per sale/replacement	\$250	\$270	\$20	\$60	Increase in fee to install/replace 5/8" meters and delivery to allow for cost recovery due to the higher cost of materials, labor and equipment.
5/8" Meter Service Line, Meter & Delivery	per sale/replacement	\$1,527	\$1,690	\$163	\$489	Increase in fee to install/replace 5/8" service lines, meters and delivery to allow for cost recovery due to the higher cost of materials, labor and equipment.
3/4" Meter Service Line Only	per sale/replacement	\$1,277	\$1,450	\$173	\$865	Increase in fee to install/replace 3/4" service lines only to allow for cost recovery due to the higher cost of materials, labor and equipment.
3/4" Meter Service Line, Meter & Delivery	per sale/replacement	\$1,577	\$1,710	\$133	\$665	Increase in fee to install/replace 3/4" service lines, meters and delivery to allow for cost recovery due to the higher cost of materials, labor and equipment.
1" Meter Service Line Only	per sale/replacement	\$1,281	\$1,460	\$179	\$12,888	Increase in fee to install/replace 1" service lines only to allow for cost recovery due to the higher cost of materials, labor and equipment.
1" Meter & Delivery	per sale/replacement	\$315	\$360	\$45	\$3,240	Increase in fee to install/replace 1" meters and delivery to allow for cost recovery due to the higher cost of materials, labor and equipment.
1" Meter Service Line, Meter & Delivery	per sale/replacement	\$1,596	\$1,780	\$184	\$13,248	Increase in fee to install/replace 1" service lines, meters and delivery to allow for cost recovery due to the higher cost of materials, labor and equipment.
1.5" Meter Service Line Only	per sale/replacement	\$1,885	\$2,200	\$315	\$4,725	Increase in fee to install/replace 1.5" service lines only to allow for cost recovery due to the higher cost of materials, labor and equipment.
1.5" Meter & Delivery	per sale/replacement	\$530	\$560	\$30	\$450	Increase in fee to install/replace 1.5" meters and delivery to allow for cost recovery due to the higher cost of materials, labor and equipment.
1.5" Meter Service Line, Meter & Delivery	per sale/replacement	\$2,415	\$2,720	\$305	\$4,575	Increase in fee to install/replace 1.5" service lines, meters and delivery to allow for cost recovery due to the higher cost of materials, labor and equipment.
2" Meter Service Line Only	per sale/replacement	\$2,169	\$2,430	\$261	\$1,305	Increase in fee to install/replace 2" service lines only to allow for cost recovery due to the higher cost of materials, labor and equipment.
2" Meter & Delivery	per sale/replacement	\$660	\$730	\$70	\$350	Increase in fee to install/replace 2" meters and delivery to allow for cost recovery due to the higher cost of materials, labor and equipment.
2" Meter Service Line, Meter & Delivery	per sale/replacement	\$2,829	\$3,120	\$291	\$1,455	Increase in fee to install/replace 2" service lines, meters and delivery to allow for cost recovery due to the higher cost of materials, labor and equipment.
Water Hauler Rate-Commercial	per customer/per 1,000 gallons	Commercial Tiered Structure (see attached 2020 Water Rates Schedule for detail)	\$6.40	\$15,000 (estimated for average commercial user)	\$45,000	Water Hauling Station was upgraded recently to accommodate demand. The proposed rate structure will eliminate the tiered structure and increase the cost per 1,000 gallons of water to recover the cost of the upgraded facility earlier.
Water Hauler Rate-Residential	per customer/per 1,000 gallons	Residential Tiered Structure (see attached 2020 Water Rates Schedule for detail)	\$6.40	\$270 (estimated for average residential user)	\$17,550	Water Hauling Station was upgraded recently to accommodate demand. The proposed rate structure will eliminate the tiered structure and increase the cost per 1,000 gallons of water to recover the cost of the upgraded facility earlier.
Hydrant Rate	per customer/per 1,000 gallons	Commercial Tiered Structure (see attached 2020 Water Rates Schedule for detail)	\$6.40	\$300 (estimated for average hydrant user)	\$33,000	Increase due to the higher cost of materials, labor and equipment and ensures cost recovery.
Move Service and/or Meter Less than 15 Feet	per sale	\$800	\$870	\$70	\$1,400	Increase in fee to move service and/or meter less than 15 feet to allow for cost recovery due to higher cost of materials, labor and equipment.
Raise or Lower Service and/or Meter More than 15 Feet	per sale	\$210	\$260	\$50	\$50	Increase in fee to raise or lower service and/or meter more than 15 feet to allow for cost recovery due to higher cost of materials, labor and equipment.
Bulk Water Rate	per 1,000 gallons	\$1.75	\$1.85	\$0.10	\$6,500	Increase in Bulk Water Rate fee due to higher treatment and delivery costs
Construction Hydrant 1" Meter Net Service Line, Meter & Delivery	per sale/replacement	\$800	\$929	\$129	N/A	Increase in Construction Hydrant 1" Meter Net Service Line, Meter & Delivery Fee due to the higher cost of materials, labor and equipment. Increased fee will ensure cost recovery when damage to units occurs during construction. No expected revenue because fee amount returned to payee following construction if no damage to units occurs.
Construction Hydrant 3" Meter Net Service Line, Meter & Delivery	per sale/replacement	\$2,000	\$2,566	\$566	N/A	Increase in Construction Hydrant 3" Meter Net Service Line, Meter & Delivery Fee due to the higher cost of materials, labor and equipment. Increased fee will ensure cost recovery when damage to units occurs during construction. No expected revenue because fee amount returned to payee following construction if no damage to units occurs.
Total for Water Resources					\$4,025,334	Water & Water Reclamation Fund

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Rate or Fee for Service/Class/Etc.	Rate or Fee Assessed	FY 2020/21 Current Rate or Fee	FY 2021/22 Proposed Rate or Fee	Change in Rate or Fee per User	Additional Anticipated Annual Revenue	Notes/Report/Data Supporting New or Adjusted Fee (including reference to reports)
Public Works - Solid Waste						
The following adjusted fees are proposed for Residential Cart Customers:						
Container Size - 20 Gallon	per month	\$21.51	\$22.58	\$1.07	\$51,039	The City of Scottsdale's adopted financial policies require that Solid Waste rates and charges be examined to ensure that they are recovering all costs of service and that rate adjustments be based on five-year financial plans. Consistent with these policies, the City uses a comprehensive multi-year Solid Waste Fund Financial Plan that incorporates all projected operating and capital expenses and revenues to determine the cash needs of the fund. The Division is proposing to increase residential refuse rates 4.75 percent to cover increased operating and capital costs. Total current rate of \$21.51 and total proposed rate of \$22.58 includes \$0.04 fee paid to the State of Arizona pursuant to Arizona Revised Statutes section 49-836 for the first 20 or 90 gallon container. The \$0.04 cents is not a revenue to the city. The City of Scottsdale is a pass through entity for the state.
Container Size - 90 Gallon	per month	\$21.51	\$22.58	\$1.07	\$1,023,451	
Container Size - Additional 90 Gallon	per month	\$10.90	\$11.45	\$0.55	\$16,533	
Subtotal					\$1,091,023	Solid Waste Fund
The following adjusted fees are proposed for Commercial Front Load Refuse Customers:						
Container Size - 2 Yard	per month/per number of pickups per week	\$87.09	\$91.44	\$4.35	\$2,036	The City of Scottsdale's adopted financial policies require that Solid Waste rates and charges be examined to ensure that they are recovering all costs of service and that rate adjustments be based on five-year financial plans. Consistent with these policies, the City uses a comprehensive multi-year Solid Waste Fund Financial Plan that incorporates all projected operating and capital expenses and revenues to determine the cash needs of the fund. The Division is proposing to increase commercial front load service rates by 4.75 percent to recover increased commercial operating and capital costs.
Container Size - 3 Yard	per month/per number of pickups per week	\$93.68	\$98.36	\$4.68	\$8,031	
Container Size - 4 Yard	per month/per number of pickups per week	\$100.58	\$105.61	\$5.03	\$23,601	
Container Size - 5 Yard	per month/per number of pickups per week	\$106.91	\$112.26	\$5.35	\$3,916	
Container Size - 6 Yard	per month/per number of pickups per week	\$113.51	\$119.19	\$5.68	\$50,098	
Container Size - 8 Yard	per month/per number of pickups per week	\$123.24	\$129.40	\$6.16	\$26,833	
Subtotal					\$114,514	Solid Waste Fund
The following adjusted fees are proposed for Commercial Roll-Off Customers:						
Container Size - 20 Yard	per month/per number of pickups per week	\$482.43	\$506.55	\$24.12	\$2,364	The City of Scottsdale's adopted financial policies require that Solid Waste rates and charges be examined to ensure that they are recovering all costs of service and that rate adjustments be based on five-year financial plans. Consistent with these policies, the City uses a comprehensive multi-year Solid Waste Fund Financial Plan that incorporates all projected operating and capital expenses and revenues to determine the cash needs of the fund. The Division is proposing to increase commercial roll-off customer rates by 4.75 percent to recover increased commercial operating and capital costs.
Container Size - 30 Yard	per month/per number of pickups per week	\$482.43	\$506.55	\$24.12	\$2,605	
Container Size - 40 Yard	per month/per number of pickups per week	\$482.43	\$506.55	\$24.12	\$8,321	
Holiday Park	per month/per number of pickups per week	\$88.79	\$93.23	\$4.44	\$7,406	
Subtotal					\$20,696	Solid Waste Fund
The following adjusted fees are proposed for Commercial Front Load Recycle Customers:						
Container Size - 2 Yard	per month/per number of pickups per week	\$66.97	\$70.32	\$3.35	\$80	The City of Scottsdale's adopted financial policies require that Solid Waste rates and charges be examined to ensure that they are recovering all costs of service and that rate adjustments be based on five-year financial plans. Consistent with these policies, the City uses a comprehensive multi-year Solid Waste Fund Financial Plan that incorporates all projected operating and capital expenses and revenues to determine the cash needs of the fund. The Division is proposing to increase commercial front load recycle rates by 4.75 percent to recover increased commercial operating and capital costs.
Container Size - 3 Yard	per month/per number of pickups per week	\$70.39	\$73.91	\$3.52	\$253	
Container Size - 4 Yard	per month/per number of pickups per week	\$73.81	\$77.50	\$3.69	\$1,063	
Container Size - 6 Yard	per month/per number of pickups per week	\$80.65	\$84.68	\$4.03	\$822	
Container Size - 8 Yard	per month/per number of pickups per week	\$87.50	\$91.88	\$4.38	\$1,104	
Subtotal					\$3,323	Solid Waste Fund
The following adjusted fees are proposed for Commercial Recycle Cart Customers:						
Container Size - 90 Gallon	per month/per number of pickups per week	\$9.42	\$9.89	\$0.47	\$1,478	The City of Scottsdale's adopted financial policies require that Solid Waste rates and charges be examined to ensure that they are recovering all costs of service and that rate adjustments be based on five-year financial plans. Consistent with these policies, the City uses a comprehensive multi-year Solid Waste Fund Financial Plan that incorporates all projected operating and capital expenses and revenues to determine the cash needs of the fund. The Division is proposing to increase commercial recycle cart rates by 4.75 percent to recover increased commercial operating and capital costs.
Container Size - 300 Gallon	per month/per number of pickups per week	\$30.80	\$32.34	\$1.54	\$2,365	
Subtotal					\$3,843	Solid Waste Fund
Total for Public Works - Solid Waste					\$1,233,399	Solid Waste Fund

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Community & Economic Development - Planning & Development						
The following adjusted fees are proposed for Community & Economic Development - Planning & Development:						
Base Rate & Fee Changes	per rate & fee	varies	varies	varies	\$845,525	See Planning & Development Services' Fee Schedules for detail. The Planning and Development Services Department manages the development review process for the City. The City of Scottsdale regulates development and improvement of the property within the City. Prior to developing or improving property, plans must be submitted for review and, upon plan approval, permits must be obtained prior to commencing construction. User fees are designed to recover costs of providing these services related to the development process. Per Scottsdale Revised Code Section 46-141, these fees shall be examined annually, and may by adoption of the City Council be adjusted accordingly. During the annual review of these fees, it was determined that the changes on the Planning & Development Services' Fee Schedules need to be addressed for FY 2021/22. Rates & Fees changes are made to help cover inflationary costs and department operating costs to provide for a better customer experience and to properly and timely address customer needs. To address these needs an increase of 5.1 percent is being proposed.
Wireless Communications Facilities (WCF) in Right-of-Way (ROW) fees, excluding pre-July 2009 sites	per charge	varies	varies	varies	\$28,500	See Planning & Development Services' Fee Schedule for detail. The Planning and Development Services Department is proposing to increase annual fees by 3 percent for encroachment permits for wireless communications facilities (WCF) located in the city rights of way (ROW). Fees are reviewed and adjusted on an annual basis to help cover inflationary costs. The original rate schedule was approved in 2009. Licenses and leases for wireless communication sites on city property have annual escalators for annual rent.
Stormwater Fee for CIP Projects	per utility customer/per month	\$2.95	\$3.95	\$1.00	\$1,090,000	See Planning & Development Services' Fee Schedule for detail. The Planning and Development Services Department is proposing to implement a forward looking funding strategy for the stormwater capital investment opportunities. The previous CIP Subcommittee and city staff recommended increasing the stormwater fee annually on city utility bills to pay for capital investments and to be reviewed annually with a potential maximum of \$6. Annual review of the stormwater fee indicated that it was appropriate to continue the increase for the FY 2021/22 fiscal year based on the CIP project needs it helps fund. This fee increase was proposed in FY 2020/21 but was ultimately not enacted to not provide additional burden on citizens due to COVID-19. Revenue from the increased stormwater fee on city utility bills will be dedicated entirely to city drainage and flood control projects. Most of these capital projects will qualify for 50 percent matching funds from the Maricopa County Flood Control District.
Total for Community & Economic Development - Planning & Development					\$874,025	General Fund
Total for Community & Economic Development - Planning & Development					\$1,090,000	CIP Stormwater Fund

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Community Services						
The following new fee is proposed for Parks and Recreation:						
NEW Bell Road Sports Complex - Entire Complex Rental Fee	entire complex/per day	\$0	\$1,400	\$1,400	\$86,800	The Bell Road Sports Complex (BRSC) is set to open in late Fall 2021/early Spring 2022. There is not currently a fee structure set in place for this facility. The Bell Road Sports Complex management team is proposing to add a Bell Road Sports Complex specific "Entire Complex Fee" to be utilized for events that book the entire complex (i.e., all 6 fields, parking lots, and patio, for an entire day) for a minimum of 2 days. The proposed BRSC Entire Complex Fee is based on the existing Scottsdale Sports Complex Entire Complex Fee, and prorated based on BRSC's available hours of use.
Subtotal					\$86,800	General Fund
The following adjusted fee is proposed for Parks and Recreation:						
Scottsdale Sports Complex - Entire Complex Rental Fee	entire complex/per day	\$1,700	\$2,000	\$300	\$18,600	The Scottsdale Sports Complex management team is proposing an increased "Entire Complex Fee" for the Scottsdale Sports Complex (SSC). The Entire Complex Fee is utilized for events that book the entire complex (i.e., all 10 fields, parking lots and patio, for an entire day) for a minimum of 2 days. After reviewing rates from other valley sports complexes, the SSC management team did not find comparable entire complex fees, so it looked to hourly rates at comparable facilities. Although the market expects the rate for an entire complex rental to be less than the aggregate hourly field rental rates, increasing the SSC Entire Complex Fee would allow for a higher cost recovery. Additionally, the City benefits from the rental of the entire complex because one user rents all fields for two days so there is a single point of contact, the entire complex is guaranteed to be booked for the weekend, the City is able to book out the schedule up to 11 months in advance, and there is anticipated economic impact with these types of events with teams traveling to and staying in Scottsdale.
Subtotal					\$18,600	General Fund
The following administrative changes are proposed for Parks and Recreation, changing many "Scottsdale Sports Complex" fees to general "Sports Complex" fees to accommodate new City sports complexes:						
Sports Complex - Corner Flags (Rental)	per set of 4	\$10	\$10	\$0	\$1,680	The Bell Road Sports Complex (BRSC) is set to open in late Fall 2021/early Spring 2022. The BRSC management team reviewed the existing Scottsdale Sports Complex (SSC) fees and determined that the SSC fees that have previously been approved by City Council are in line with fees benchmarked throughout the valley and should apply to any sports complex in the City, including the BRSC that will soon be built and any future City sports complexes. Accordingly, the BRSC management team is proposing to broaden the Scottsdale Sports Complex general facility rental category of existing fees to refer simply to "Sports Complex" rental, so the existing SSC fees will apply to the BRSC once built and any future City sports complexes. The BRSC and SSC will have separate fees for items where there are differences between the facilities, like Entire Complex rental and parking lots. The updated fee schedule will also combine adult, youth, and commercial rates into a single rate, as those fees were previously approved by City Council to be the same.
Sports Complex - Fields (minimum 2 hours)	per field/per hour	\$30	\$30	\$0	\$84,000	
Sports Complex - Field Lighting (minimum 2 hours)	per field/per hour	\$15	\$15	\$0	\$30,000	
Sports Complex - Field Preparation - Standard	per field	\$100	\$100	\$0	\$15,000	
Sports Complex - Field Preparation - Custom	per field	\$150	\$150	\$0	\$5,400	
Sports Complex - Special Use Fee - Designated Area (minimum 2 hours)	per hour	\$25	\$25	\$0	\$0	
Sports Complex - Parking Lot - Individual Parking Space	per spot/per day	\$2	\$2	\$0	\$0	
Sports Complex - Event Vendor Fee (2 days)	per tournament	\$100	\$100	\$0	\$6,200	
SSC Roller Hockey Area - Deletion	per day	\$100 (adult)/\$80 (youth)	\$0	\$0	\$0	
SSC Scoreboard - Deletion	per day	\$25	\$0	\$0	\$0	
Subtotal					\$142,280	
Total for Community Services					\$247,680	General Fund
Public Safety - Fire						
The following new fees are proposed for Public Safety - Fire:						
NEW Class Offering: Preserve/Outdoor First Aid	per attendee	\$0	\$100	\$100	\$10,000	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. The Scottsdale Fire Department provides a robust and diverse catalogue of classes for the public. Since 2005 the Fire Department has provided classes for tens of thousands of Scottsdale residents. Classes meet or exceed all standards for sanctioned curriculum.
Subtotal					\$10,000	General Fund

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The following adjusted fees are proposed for Public Safety - Fire:						
Tent Fire Safety Permit - 1-9 Tents	per permit	\$185	\$250	\$65	\$2,750	Permit rates are increasing due to the higher cost of issuing permits in staff time and pricing not keeping up with Fire Department permit fees being charged in other jurisdictions. Staff time to accept, research, approve, create and inspect the event can take anywhere from 2-4 hours.
Tent Fire Safety Permit - 10+ Tents	per permit	\$555	\$750	\$195	\$700	Permit rates are increasing due to the higher cost of issuing permits in staff time and pricing not keeping up with Fire Department permit fees being charged in other jurisdictions. Staff time to accept, research, approve, create and inspect the event can take anywhere from 2-4 hours.
Vehicle Display Safety Permit - 1-9 vehicles	per permit	\$185	\$250	\$65	\$2,150	Permit rates are increasing due to the higher cost of issuing permits in staff time and pricing not keeping up with Fire Department permit fees being charged in other jurisdictions. Staff time to accept, research, approve, create and inspect the event can take anywhere from 2-4 hours.
Vehicle Display Safety Permit - 10+ vehicles	per permit	\$555	\$750	\$195	\$500	Permit rates are increasing due to the higher cost of issuing permits in staff time and pricing not keeping up with Fire Department permit fees being charged in other jurisdictions. Staff time to accept, research, approve, create and inspect the event can take anywhere from 2-4 hours.
Fire Service Safety Permits Rush Rate (Under 10-days)	per permit	\$350	\$500	\$150	\$6,000	Permit rates are increasing due to the higher cost of issuing permits in staff time and pricing not keeping up with Fire Department permit fees being charged in other jurisdictions. Staff time to accept, research, approve, create and inspect the event can take anywhere from 2-4 hours.
Fireworks Show Permit	per permit	\$185	\$250	\$65	\$600	Permit rates are increasing due to the higher cost of issuing permits in staff time and pricing not keeping up with Fire Department permit fees being charged in other jurisdictions. Staff time to accept, research, approve, create and inspect the event can take anywhere from 2-4 hours.
Fireworks Sales Permit	per permit	\$185	\$250	\$65	\$300	Permit rates are increasing due to the higher cost of issuing permits in staff time and pricing not keeping up with Fire Department permit fees being charged in other jurisdictions.
After Hours Inspection Fee	per inspection	\$250	\$350	\$100	\$20,000	This fee is to allow members of the construction industry to get inspections done in an emergency fashion. Often used during the Final Certificate of Occupancy inspection whereas the building/business is approved and ready to be opened for business, this fee helps keep City of Scottsdale commerce moving forward.
CPR Class Fee	per attendee	\$45	\$55	\$10	\$300	Fee increase needed due to the higher cost for instructors to lead the class and the higher cost of required materials. The Scottsdale Fire Department provides a robust and diverse catalogue of classes for the public. Since 2005 the Fire Department has provided classes for tens of thousands of Scottsdale residents. Classes meet or exceed all standards for sanctioned curriculum.
CPR/First Aid Class Fee	per attendee	\$45	\$55	\$10	\$1,200	Fee increase needed due to the higher cost for instructors to lead the class and the higher cost of required materials. The Scottsdale Fire Department provides a robust and diverse catalogue of classes for the public. Since 2005 the Fire Department has provided classes for tens of thousands of Scottsdale residents. Classes meet or exceed all standards for sanctioned curriculum.
Babysitting Class Fee	per attendee	\$45	\$65	\$20	\$2,000	Fee increase needed due to the higher cost for instructors to lead the class and the higher cost of required materials. The Scottsdale Fire Department provides a robust and diverse catalogue of classes for the public. Since 2005 the Fire Department has provided classes for tens of thousands of Scottsdale residents. Classes meet or exceed all standards for sanctioned curriculum.
Subtotal					\$36,500	General Fund
Total for Public Safety - Fire					\$46,500	General Fund
Additional Anticipation Annual Revenue by Fund:						
CIP Stormwater Fund					\$1,090,000	
General Fund					\$1,168,205	
Solid Waste Fund					\$1,233,399	
Water & Water Reclamation Fund					\$4,025,334	

Application Fee Schedule

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Pre-Application	\$100	\$105
Records Packet	\$24	\$25
Abandonment of Right of Way Single Family Lot	\$1,880	\$1,980
Abandonment of Right of Way All Other Abandonments, including Abandonment of Right of Way Subdivisions	\$2,675	\$2,820
Annexation / De-annexation	\$2,320	\$2,450
Board of Adjustment Appeal	\$180	\$195
Board of Adjustment Residential Variance (Single Family Lot)	\$180	\$195
Board of Adjustment All Other Variances	\$1,460	\$1,540
Building Advisory Board of Appeals Commercial	\$370	\$390
Building Advisory Board of Appeals Residential	No charge	No charge
Conditional Use Permit Major	\$2,860	\$3,000
Conditional Use Permit Minor	\$730	\$770
Development Agreement Application	\$2,120	\$2,235
Development Review (DRB) Land Division Major Subdivision (Preliminary Plat) (fee+\$20 per lot)	\$2,860	\$3,000
Development Review (DRB) Land Division Minor Subdivision (fee+\$20 per lot)	\$1,430	\$1,500
Development Review (DRB) New Construction	\$1,800	\$1,900
Development Review (DRB) Revision (includes Community Sign District and Replat)	\$545	\$575
Development Review (DRB) Time extension	\$360	\$380
Development Review (Minor) Staff Approval per set	\$1,060	\$1,120
Development Review (Minor) – Staff Approval Major (includes new Master Sign Program)	\$365	\$385
Development Review (Minor) – Staff Approval Minor	\$100	\$105
Development Review (Minor) – Amendment to Master Sign Program	\$100	\$105
Development Review (Minor) – Cuts/Fills	\$545	\$575
Development Review (Minor) – Wash Modification	\$545	\$575
Development Review (Minor) – Time extension	\$100	\$105
General Plan Amendments Major	\$4,635	\$4,900

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
General Plan Amendments Non-Major	\$2,320	\$2,450
Hardship Exemption	\$180	\$195
In-lieu Parking	\$180	\$195
Minor Amendment	\$180	\$195
Reasonable Accommodations - Residential	\$730	\$770
Reasonable Accommodations - All Other	\$1,460	\$1,540
Records Changes Street Name Change	\$295	\$310
Records Changes Address Change Residential	\$58	\$60
Records Changes Address Change Commercial	\$115	\$120
Special Exception	\$180	\$195
Zoning District Map Amendment-Residential District (fee+per acre fee)	\$1,350	\$1,425
Zoning District Map Amendment-Commercial District (fee+per acre fee)	\$2,540	\$2,670
Zoning District Map Amendment-Industrial District (fee+per acre fee)	\$2,540	\$2,670
Zoning District Map Amendment-Mixed-use District (fee+per acre fee)	\$6,570	\$6,930
ADD Text to Code: Zoning District Map Amendment-Historic Property. No fee is required for an application for a Certificate of No Effect, a mitigation plan, a Certificate of Economic Hardship, a Certificate of Approval, or a zoning district map amendment for HP Historic Property.	No Fee	No Fee
Zoning District Map Amendment-Supplementary District-Parking P-1 (fee+per acre fee)	\$2,540	\$2,670
Zoning District Map Amendment-Supplementary District-Parking P-2 (fee+per acre fee)	\$2,540	\$2,670
Zoning District Map Amendment-Supplementary District-Western Theme Park (fee+per acre fee)	\$2,540	\$2,670
Zoning District Map Amendment-Supplementary District-Open Space (fee+per acre fee)	\$1,350	\$1,425
Zoning District Map Amendment-Supplementary District-Conservation Open Space (fee+per acre fee)	\$1,350	\$1,425

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Zoning District Map Amendment-Supplementary District-ESL Amendments to Map (fee+per acre fee)	\$435	\$460
Zoning District Map Amendment-Supplementary District-ESL Density Transfer (fee+per acre fee)	\$2,540	\$2,670
Zoning District Map Amendment-Supplementary District-ESL Density Incentive (fee+per acre fee)	\$1,350	\$1,425
Zoning District Map Amendment-Supplementary District-All other	Underlying district fees only	
Zoning District Map Amendment-Supplementary District-Time extension/revision	\$870	\$915
Rezoning per acre 0-20	No additional fees	No additional fees
Rezoning per acre 21-100	\$80	\$85
Rezoning per acre 101-600	\$63	\$65
Rezoning per acre 601+ acres	\$58	\$60
Zoning Text Amendment-Major	\$2,860	\$3,000
Zoning Text Amendment-Minor	\$1,040	\$1,100

Marshalling / Storage Yard Fee Schedule

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Marshalling/Storage Fees Application Fee	\$1,000 + \$0.10 per square foot per week	\$1,000 + \$0.10 per square foot per week
Marshalling/Storage Fees - If development goes beyond the applied timeframe, another application fee applies	\$2,000 + \$0.10 per square foot per week	\$2,000 + \$0.10 per square foot per week

Plan Review Fee Schedule - Commercial

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Commercial-Livable area with A/C (fee per Sq. Ft.)	\$0.42	\$0.44
Commercial-Covered area (non A/C) (fee per Sq. Ft.)	\$0.27	\$0.28
Foundation Only	\$0.42 Sq. Ft. x 25% + \$250	\$0.44 Sq. Ft. x 25% + \$250
Shell Only-Livable area with A/C	\$0.42 Sq. Ft. x 95%	\$0.44 Sq. Ft. x 95%
Shell Only-Covered area (non A/C) (fee per Sq. Ft.)	\$0.27	\$0.28
Commercial Addition-Livable area with A/C (fee per Sq. Ft.)	\$0.42	\$0.44
Commercial Addition-Covered area (non A/C) (fee per Sq. Ft.)	\$0.27	\$0.28
Commercial Remodel / Tenant Improvement - Livable area with A/C	\$0.42 Sq. Ft. x 30%	\$0.44 Sq. Ft. x 30%
Apartments/Condos-Livable Area with A/C	\$0.42	\$0.44
Apartments/Condos-Covered area (non A/C)	\$0.27	\$0.28
Engineering Review (per sheet) Civil and Improvement Plans	\$820	\$865
Engineering Review (per sheet) Preliminary Grading	\$280	\$295
Engineering-Review (per sheet)-Revision to Approved Civil and Improvement Plans	\$280	\$295
Easements - Dedications/Releases (per sheet)	\$820	\$865
Landscape (per sheet)	\$820	\$865
Condominium Plat (per sheet)	\$820	\$865

Plan Review Fee Schedule - Single Family Residential

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Single Family Custom Homes-Livable area with A/C (fee per Sq. Ft.)	\$0.42	\$0.44
Single Family Custom Homes-Covered area (non A/C) (fee per Sq. Ft.)	\$0.27	\$0.28
Single Family Custom Homes-Fences (fee per Ln. Ft.)	\$0.15	\$0.16
Single Family Custom Homes-Retaining walls (fee per Ln. Ft.)	\$0.15	\$0.16
Single Family Addition-Livable area with A/C (fee per Sq. Ft.)	\$0.42	\$0.44
Single Family Addition-Covered area (non A/C) (fee per Sq. Ft.)	\$0.27	\$0.28
Single Family Remodel-Livable area with A/C (fee per Sq. Ft. x 30%)	\$0.42	\$0.44
Single Family Standard Plan-Livable area with A/C (fee per Sq. Ft.)	\$0.42	\$0.44
Single Family Standard Plan-Covered area (non A/C) (fee per Sq. Ft.)	\$0.27	\$0.28
Single Family Standard Plan-Additional elevations (each & maximum 5)	\$95	\$100
Engineering Site Review (per sheet)-Civil and Improvement Plans	\$820	\$865
Engineering Site Review (per sheet) - Revision to Civil and Improvement Plans	\$280	\$295
Engineering Site Review (per sheet) - Easements - Releases	\$820	\$865
Native plant (fee per hour)	\$95	\$100
Fence only	\$95 per hour + \$0.15 LF	\$100 per hour + \$0.16 LF
Retaining walls only	\$95 per hour + \$0.15 LF	\$100 per hour + \$0.16 LF
Revision to approved plan (fee per hour)	\$95	\$100
Minimum review (fee per hour)	\$95	\$100
Benchmark revision (fee per hour)	\$95	\$100

Plan Review Fee Schedule - Miscellaneous

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
After 3 rd Review	50% of original fee	50% of original fee
Barricade Plan Review (fee per hour)	\$95	\$100
Benchmark Revision (fee per hour)	\$95	\$100
Dry Utility Review (fee per hour)	\$95	\$100
Fence Only	\$95 per hour + \$0.15 LF	\$100 per hour + \$0.16 LF
Retaining Walls	\$95 per hour + \$0.15 LF	\$100 per hour + \$0.16 LF
Minimum Plan Review (fee per hour)	\$95	\$100
Minor Revision to Approved Civil Plans (requires management approval)	\$95	\$100
Native Plant Review (fee per hour)	\$95	\$100
Pool (fee per hour)	\$95	\$100
Plan Review Extension Request	\$295	\$310
Revision to Approved Building Plans (fee per hour)	\$95	\$100
Solar Review: Residential	\$153	\$153
Solar Review: Commercial	\$305	\$305
Update Expired Improvement Plans (no changes) (fee per hour)	\$95	\$100
Final Plat Major Subdivision	\$5,300 + \$145 per lot	\$5,500 + \$145 per lot
Final Plat Minor Subdivision	\$2,650 + \$145 per lot	\$2,795 + \$145 per lot
Final Plat Certificate of Correction (fee per hour)	\$95	\$100
Final Plat Land Combination: Residential	\$670	\$705
Final Plat Land Combination: Commercial	\$1,350	\$1,425
Recordations Fees: Maps of Dedications/Releases & Land Divisions - Administration fee	\$36	\$37
Recordations Fees: Maps of Dedications/Releases & Land Divisions - First set per sheet	\$16	\$17
Recordations Fees: Maps of Dedications/Releases & Land Divisions - Additional set per sheet	\$3	\$4

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
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.	\$15	\$16
Signs 0-20 Sq. Ft. per sign	\$31	\$32
Signs 21-30 Sq. Ft. per sign	\$68	\$70
Signs 31 Sq. Ft. & over per sign	\$100	\$105
Signs Revision per hour	\$95	\$100

Customized Expedited Plan Review Program

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
<p>Customized Expedited Plan Review Program</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>	<p>Per the Planning & Development Services fee schedule, the fee is two times the amount for the type of plan submitted.</p> <p>For phased plan submittals, the base fee is considered to be phased plan review fee.</p> <p>An additional 20% of the expedited plan review will be charged if a 3rd review is required.</p>

Permit Fee Schedule - Commercial

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Commercial Building Permit-Base fee	\$185.00	\$195.00
Commercial Building Permit-Area with A/C per Sq Ft	\$0.74	\$0.78
Commercial Building Permit-Covered area non A/C per Sq Ft	\$0.42	\$0.44
Commercial Building Permit-Certificate of Occupancy	\$153.00	\$160.00
Commercial Building Permit-GIS Fee	\$300.00	\$315.00
Commercial Building Permit-Lowest Floor Certificate Review	\$280.00	\$295.00
Commercial Addition-Base fee	\$185.00	\$195.00
Commercial Addition-Area with A/C per Sq Ft	\$0.74	\$0.78
Commercial Addition-Covered area non A/C per Sq Ft	\$0.42	\$0.44
Commercial Addition-Certificate of Occupancy	\$153.00	\$160.00
Commercial Addition-GIS Fee	\$300.00	\$315.00
Commercial Addition-Lowest Floor Certificate Review	\$280.00	\$295.00
Commercial Remodel (Existing)-Base fee	\$185.00	\$195.00
Commercial Remodel (Existing)-Area with A/C per Sq Ft x 30%	\$0.74	\$0.78
Commercial Remodel (Existing)-Covered area - non A/C per Sq Ft	\$0.42	\$0.44
Commercial Remodel (Existing)-Certificate of Occupancy	\$153.00	\$160.00
Commercial Remodel (Existing)-GIS Fee	\$300.00	\$315.00
Foundation Only-Base Fee	\$185.00	\$195.00
Foundation Only-Foundation (Area with A/C above) per Sq Ft x 25%	\$0.74	\$0.78
Foundation Only-GIS Fee	\$300.00	\$315.00
Foundation Only-Lowest Floor Certificate Review	\$280.00	\$295.00
Foundation Only-Phasing Fee	\$280.00	\$295.00
Shell Only for Commercial & Multi-Family-Base Fee	\$185.00	\$195.00
Shell Only for Commercial & Multi-Family-Area with A/C per Sq Ft x 95%	\$0.74	\$0.78
Shell Only for Commercial & Multi-Family-Covered area non A/C per Sq Ft	\$0.42	\$0.44

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Shell Only for Commercial & Multi-Family-GIS Fee	\$300.00	\$315.00
Shell Only for Commercial & Multi-Family-Certificate of Shell	\$153.00	\$160.00
Shell Only for Commercial & Multi-Family-Lowest Floor Certificate Review	\$280.00	\$295.00
Commercial T.I. (New) & Multi-Family Build Out-Base fee	\$185.00	\$195.00
Commercial T.I. (New) & Multi-Family Build Out-Area with A/C per Sq Ft x 30%	\$0.74	\$0.78
Commercial T.I. (New) & Multi-Family Build Out-Covered area - non A/C per Sq Ft	\$0.42	\$0.44
Commercial T.I. (New) & Multi-Family Build Out-Certificate of Occupancy	\$153.00	\$160.00
Commercial Vanilla Shell T.I.-Base fee	\$185.00	\$195.00
Commercial Vanilla Shell T.I.-Area with A/C per Sq Ft x 30%	\$0.74	\$0.78
Commercial Vanilla Shell T.I.-Covered area - non A/C per Sq Ft	\$0.42	\$0.44
Commercial Vanilla Shell T.I.-Certificate of Shell	\$153.00	\$160.00
Fence Walls-Base Fee	\$185.00	\$195.00
Fence Walls - per Linear Footage	\$0.21	\$0.22
Retaining Walls-Base Fee	\$185.00	\$195.00
Retaining Walls per Linear Footage	\$2.00	\$2.10

Permit Fee Schedule - Single Family Residential

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Single Family Custom-Base Fee	\$185.00	\$195.00
Single Family Custom-Livable area with A/C per Sq Ft	\$0.74	\$0.78
Single Family Custom-Covered area non A/C per Sq Ft	\$0.42	\$0.44
Single Family Custom-Certificate of Occupancy	\$153.00	\$160.00
Single Family Custom-GIS Fee	\$300.00	\$315.00
Single Family Custom-Lowest floor certificate review	\$280.00	\$295.00
Single Family Addition-Base Fee	\$185.00	\$195.00
Single Family Addition-Livable area with A/C per Sq Ft	\$0.74	\$0.78
Single Family Addition-Covered area non A/C per Sq Ft	\$0.42	\$0.44
Single Family Addition-GIS Fee	\$300.00	\$315.00
Single Family Addition-Lowest floor certificate review	\$280.00	\$295.00
Single Family Detached Structure-Base Fee	\$185.00	\$195.00
Single Family Detached Structure-Livable area with A/C per Sq Ft	\$0.74	\$0.78
Single Family Detached Structure-Covered area non A/C per Sq Ft	\$0.42	\$0.44
Single Family Detached Structure-Certificate of Occupancy	\$153.00	\$160.00
Single Family Detached Structure-GIS Fee	\$300.00	\$315.00
Single Family Detached Structure-Lowest floor certificate review	\$280.00	\$295.00
Single Family Standard Plan-Base fee	\$185.00	\$195.00
Single Family Standard Plan-Livable area with A/C per Sq Ft	\$0.74	\$0.78
Single Family Standard Plan-Covered area non A/C per Sq Ft	\$0.42	\$0.44
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	\$153.00	\$160.00
Single Family Standard Plan-GIS Fee	\$300.00	\$315.00

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Single Family Standard Plan-Lowest floor certificate review	\$280.00	\$295.00
Fence Walls-Base Fee	\$185.00	\$195.00
Fence Walls per Linear Footage	\$0.21	\$0.22
Retaining Walls-Base Fee	\$185.00	\$195.00
Retaining Walls per Linear Footage	\$2.00	\$2.10
Single Family Remodel-Base Fee	\$185.00	\$195.00
Single Family Remodel-Livable area with A/C per Sq Ft x 30%	\$0.74	\$0.78
Single Family Remodel-Covered area non A/C per Sq Ft	\$0.42	\$0.44
Single Family Remodel with Roof Modification-Base Fee	\$185.00	\$195.00
Single Family Remodel with Roof Modification-Livable area with A/C per Sq Ft x 70%	\$0.74	\$0.78
Single Family Remodel with Roof Modification-Covered area non A/C per Sq Ft	\$0.42	\$0.44
Single Family-Certificate of Occupancy	\$153.00	\$160.00
Single Family Addition Less than 500 Sq. Ft.-Base Fee	\$185.00	\$195.00
Single Family Addition Less than 500 Sq. Ft.-Livable area with A/C per Sq Ft	\$0.74	\$0.78
Single Family Addition Less than 500 Sq. Ft.-Covered area non A/C per Sq Ft	\$0.42	\$0.44
Single Family Addition Less than 500 Sq. Ft.-Lowest Floor Certificate Review - special flood hazard areas only	\$280.00	\$295.00

Permit Fee Schedule - Miscellaneous

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Active Permits Records Change Residential	\$95	\$100
Active Permits Records Change Commercial	\$150	\$155
Administrative Site Review Fee	15.0% of Sq Ft / LF fee	15.0% of Sq Ft / LF fee
Annual Facilities Permit January - March	\$4,200	\$4,400
Annual Facilities Permit April - June	\$3,200	\$3,375
Annual Facilities Permit July - September	\$2,100	\$2,200
Annual Facilities Permit October - December	\$1,100	\$1,160
Building Permit Extension Request	\$285	\$295
Certificate of Occupancy (visual inspection only)	\$153	\$160
Change of Occupant Permit	\$153	\$160
Demolition Permit - pools	\$95	\$100
Industrial Racking Permit	\$300	\$315
Minimum Permit (one discipline)	\$95	\$100
Minimum Combination (all disciplines)	\$280	\$295
Native Plant Permit (item fees + base fee)	\$35 + \$1 for each plant affected + \$185 base fee	\$35 + \$1 for each plant affected + \$195 base fee
Native Plant Permit Modification (item fees + base fee)	\$35 + \$1 for each plant affected + \$185 base fee	\$35 + \$1 for each plant affected + \$195 base fee
Native Plant Relocation Methodology	\$42	\$45
Off Hours Civil Inspections (per hour)	\$265	\$295
Off Hours Building Inspections (per hour)	\$265	\$295
On Site Grading	\$95	\$100
Pools & Spas Attached (item fees + base fee)	\$0.55 Sq Ft + \$153 planning insp. Fee + \$185 base fee	\$0.55 Sq Ft + \$160 planning insp. Fee + \$195 base fee
Pools & Spas-Base Fee	\$185	\$195
Pools & Spas-Planning Inspection Fee	\$150	\$155
Refuse - Single Enclosure	\$240	\$250
Refuse - Double Enclosure	\$320	\$335
Reinspection	\$95	\$100
Stand Alone Spas	\$115	\$120

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Stock Pile	\$185 base fee + \$0.10 per cubic yard	\$195 base fee + \$0.10 per cubic yard
Solar Residential	\$150	\$150
Solar Commercial	\$300	\$300
Solar Water Heaters	\$80	\$80
Temporary Power Pole	\$95	\$100
Water Heaters (except solar)	\$47	\$50
SIGN (Base fee applies once per permit application, not per sign)	\$185	\$195
Sign 0-10 Sq. Ft.	\$25	\$25
Sign 11-20 Sq. Ft.	\$130	\$135
Sign 21-30 Sq. Ft.	\$210	\$220
Sign 31 Sq. Ft. and Over	\$290	\$300
Grand Opening Banner	\$32	\$35

Civil Improvement Permits - Permission to Work in Right of Way (P.W.R.) & On-Site Permits Fee Schedule

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
PAVING		
Paving, Asphaltic concrete (single course)-Square yard	\$0.76	\$0.80
Paving, Overlay or top course of multicourse paving-Square yard	\$0.27	\$0.28
Barricading (permanent-wooden)-Each	\$40.00	\$42.00
Guard Rail-Linear Foot	\$0.42	\$0.44
Survey monuments-Each	\$14.30	\$15.10
Valve & manhole adjustments	\$23.00	\$24.00
CONCRETE		
Driveways - square yard	\$0.58	\$0.60
Paving, Portland cement concrete-Square yard	\$0.58	\$0.60
Decorative sidewalk or paving (Bomanite, Terrazzo, etc)-Square foot	\$0.27	\$0.28
Sidewalk and bicycle path-Square foot	\$0.21	\$0.22
Curb and gutter-Linear foot	\$0.37	\$0.39
Valley gutter-Square foot	\$1.09	\$1.15
Concrete apron including curb and/or wheelchair ramps-Each	\$28.20	\$29.75
Scuppers & building drains-Each	\$22.47	\$23.00
Alley surfacing (non A.C.)-Square yard	\$0.21	\$0.22
Cutoff walls-linear foot	\$0.53	\$0.55
Slope protection (riprap, gabions, gunnite, cobbles, scour wall, etc.)-Square yard	\$0.95	\$1.00
DRAINAGE		
Irrigation and storm drain pipe-Linear foot	\$2.65	\$2.80
Manholes - Each	\$132.00	\$139.00
Catchbasins, headwalls, irrigation, S.D. and water manholes-Each	\$58.00	\$61.00
Box Culvert - linear foot	\$42.00	\$44.00
Dry wells - Each	\$133.00	\$139.00
Underground Retention Pipe - Liner Foot	\$4.00	\$4.25
WATER		
Water main - Linear Foot	\$0.75	\$0.80
Water service line-Linear	\$0.55	\$0.60
Pipe encasements (in twenty-linear-foot sections)-Each	\$21.00	\$22.00

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Tapping sleeves and valves-Each	\$87.00	\$91.00
Fire hydrants and lines from existing mains - Each	\$85.00	\$89.00
Borings-Linear Foot	\$7.50	\$8.00
Vault: meter / PRV	\$125.00	\$130.00
SEWER		
Sanitary Sewer main-Linear foot	\$0.95	\$1.00
Sanitary Sewer taps and service line - Linear Foot	\$0.55	\$0.60
Sanitary Sewer manholes - Each	\$87.00	\$91.00
Cleanouts and drop connections-each	\$53.00	\$56.00
Sewer line television inspection-Linear Foot	\$0.69	\$0.73
Pipe encasements (in twenty-linear-foot sections)-Each	\$20.00	\$21.00
Lift stations - Each	\$400.00	\$420.00
DRY UTILITIES		
Underground cable and conduit; includes trenching and backfill - Linear foot	\$0.48	\$0.50
Splice and repair pits (backfill and patch)-Each	\$64.00	\$67.00
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)	\$63.00	\$66.00
ROW/Public Easement Fill and Cut Cubic Yards 10,001 or more (fee per 10,000 cubic yards)	\$280.00	\$295.00
MISCELLANEOUS		
Streetlights - Each	\$14.00	\$15.00
Traffic Signals - Per Leg	\$424.00	\$445.00
Street Cut Surcharge New Paving less than 12 months old - per Square feet	\$200.00	\$211.00
Street Cut Surcharge New Paving 12 to 24 months old - per Square feet	\$125.00	\$130.00
Street Cut Surcharge New paving 25 to 48 months - per Square feet	\$65.00	\$69.00
Sprinkler system, piping (for landscaping) - Linear Foot	\$0.27	\$0.28
Signs (regulatory, warning, street, etc.) Each	\$10.00	\$10.50
As Builts	\$305.00	\$320.00
INSPECTIONS		
Planning Inspection	\$153.00	\$160.00

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Off Hours Inspection Fee	\$265.00	\$295.00
Reinspection	\$95.00	\$100.00
BASE FEES		
ROW Permit	\$185.00	\$195.00
Annual ROW Permit	\$2,120.00	\$2,240.00
Multi permits - Base Fee: if more than one permit is required for a single project, only the highest base fee shall be paid.		
Oversize/Overweight Permits (Single Trip) per permit	\$27	\$28
Oversize/Overweight Permits (30 Days) per permit	\$63	\$65
Haul Permits per Cubic yard	\$0.11	\$0.12
On-Site Permit	\$185.00	\$195.00

Records Fee Schedule

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Copies (black and white) 8 ½" x 11" (more than 24 copies)	\$0.25	\$0.25
Copies (black and white) 11" x 17"	\$1.00	\$1.00
Copies (black and white) 24" x 36"	\$5.00	\$5.25
Copies (color) 8 ½" x 11"	\$1.00	\$1.00
Copies (color) 11" x 17"	\$2.00	\$2.10
Aerials 8 ½" x 11"	\$3.00	\$3.10
Aerials 11" x 17"	\$5.00	\$5.10
Aerials – Custom-Regular Paper – 30" x 36"	\$35.00	\$35.00
Aerials – Custom-Photo Paper – 30" x 36"	\$65.00	\$65.00
Topography - Map & Aerials 8 ½" x 11"	\$4.00	\$4.25
Topography Map 8 ½" x 11"	\$2.00	\$2.00
Topography Map 15" x 18"	\$7.00	\$7.25
Topography Map 30" x 36"	\$15.00	\$15.00
Offsite Records Box Retrieval - Retrieve and Refile	\$4.00	\$5.00
Offsite Records Box Retrieval - Deliver	\$10.00	\$11.00
Offsite Records Box Retrieval Staff Time	\$30 (per hour)	\$30 (per hour)
Microfiche Imaged Records-Copies (per sheet) 8 ½" x 11"	\$0.50	\$0.50
Microfiche Imaged Records-Copies (per sheet) 11" x 17"	\$1.00	\$1.00
General Plan CD-Rom	\$10.00	\$11.00
General Plan - Summary Map	\$10.00	\$11.00
General Plan (Book)	\$45.00	\$47.00
Compact Discs - Custom CD	\$5.00	\$5.50
Ordinance - Zoning (Book and shipping)	\$100.00	\$105.00
Ordinance - Floodplain	\$5.00	\$6.00
Commercial Records Research (non-refundable) - Commercial Research Base Fee	\$85.00	\$90.00
Commercial Records Research (non-refundable) - Staff Research Time per hour	\$30.00	\$30.00

Stormwater Management Fee Schedule

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Appeal of Floodplain Administrator's Interpretation of Special Flood Hazard Area Provisions		
Appeal	\$250	\$250
Variance from Floodplain Management Regulations in a Special Flood Hazard Area		
Variance	\$2,600	\$2,600
Continuance (Applicant's Request)	\$50	\$50
New Posting Required	\$170	\$170
Conditional Letter of Map Revision Review (CLOMR)		
CLOMR (MT-1)	\$880	\$880
CLOMR (MT-2)	\$3,000	\$3,000
Letter of Map Revision Review (LOMR)		
LOMR (MT-1)	\$880	\$880
LMOR (MT-2)	\$3,000	\$3,000
Stormwater Storage Waiver		
In-lieu fee: per cubic foot	\$3.00	\$3.00
Stormwater Water Quality Charge		
Fee dedicated to the Sewer Fund for stormwater operations & maintenance: per customer/per month	\$0.30	\$0.30
Fee dedicated to the General Fund for stormwater operations & maintenance; per customer/per month	\$0.85	\$0.85
Fee dedicated to Drainage and Flood Control capital projects: per customer/month. Fee recorded in special revenue fund and budget transfers to both CIP and to debt.	\$2.95	\$3.95

Annual Fees for SWF & WCF in the ROW

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
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	\$4,137	\$4,262
Total is 51 c.f. up to 200 c.f. antenna base fee	\$4,137	\$4,262
Total is 51 c.f. up to 200 c.f. equipment fee	\$7,850	\$8,086
Total is 51 c.f. up to 200 c.f. total WCF annual fee	\$11,988	\$12,348
Total is 201 c.f. up to 300 c.f. antenna base fee	\$4,137	\$4,262
Total is 201 c.f. up to 300 c.f. equipment fee	\$11,723	\$12,075
Total is 201 c.f. up to 300 c.f. total WCF annual fee	\$15,860	\$16,337
Total is 301 c.f. up to 400 c.f. antenna base fee	\$4,137	\$4,262
Total is 301 c.f. up to 400 c.f. equipment fee	\$15,648	\$16,118
Total is 301 c.f. up to 400 c.f. total WCF annual fee	\$19,786	\$20,380
Total is 401 c.f. or more antenna base fee	\$4,137	\$4,262
Total is 401 c.f. or more equipment fee	\$19,520	\$20,106

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Total is 401 c.f. or more total WCF annual fee	\$23,658	\$24,368
Annual Right-of-Way Use Fees for non-SWF Wireless Communication Facilities (WCF); Category 2		
Total is 29 c.f. up to 50 c.f. antenna base fee	Included	Included
Total is 29 c.f. up to 50 c.f. equipment fee	Included	Included
Total is 29 c.f. up to 50 c.f. total WCF annual fee	\$4,455	\$4,589
Total is 51 c.f. up to 200 c.f. antenna base fee	\$4,455	\$4,589
Total is 51 c.f. up to 200 c.f. equipment fee	\$7,850	\$8,086
Total is 51 c.f. up to 200 c.f. total WCF annual fee	\$12,306	\$12,676
Total is 201 c.f. up to 300 c.f. antenna base fee	\$4,455	\$4,589
Total is 201 c.f. up to 300 c.f. equipment fee	\$11,723	\$12,075
Total is 201 c.f. up to 300 c.f. total WCF annual fee	\$16,179	\$16,665
Total is 301 c.f. up to 400 c.f. antenna base fee	\$4,455	\$4,589
Total is 301 c.f. up to 400 c.f. equipment fee	\$15,648	\$16,118
Total is 301 c.f. up to 400 c.f. total WCF annual fee	\$20,104	\$20,708
Total is 401 c.f. or more antenna base fee	\$4,455	\$4,589
Total is 401 c.f. or more equipment fee	\$19,520	\$20,106
Total is 401 c.f. or more total WCF annual fee	\$23,976	\$24,696
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	\$5,941	\$6,119
Total is 51 c.f. up to 200 c.f. antenna base fee	\$5,941	\$6,119
Total is 51 c.f. up to 200 c.f. equipment fee	\$7,850	\$8,086
Total is 51 c.f. up to 200 c.f. total WCF annual fee	\$13,791	\$14,205
Total is 201 c.f. up to 300 c.f. antenna base fee	\$5,941	\$6,119
Total is 201 c.f. up to 300 c.f. equipment fee	\$11,723	\$12,075
Total is 201 c.f. up to 300 c.f. total WCF annual fee	\$17,664	\$18,194

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Total is 301 c.f. up to 400 c.f. antenna base fee	\$5,941	\$6,119
Total is 301 c.f. up to 400 c.f. equipment fee	\$15,648	\$16,118
Total is 301 c.f. up to 400 c.f. total WCF annual fee	\$21,589	\$22,236
Total is 401 c.f. or more antenna base fee	\$5,941	\$6,119
Total is 401 c.f. or more equipment fee	\$19,520	\$20,106
Total is 401 c.f. or more total WCF annual fee	\$25,461	\$26,225
Additional Notes - 1A	\$11,833	\$12,188
Additional Notes - 4B	\$37	\$38

Wireless Communication Facility & Small Wireless Facility Fee Schedule

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Wireless Communication Facilities (WCF) Application Fees		
Pre-Application	\$100	\$105
Conditional Use Permit (Major) for new WCF	\$2,860	\$3,000
Conditional Use Permit (Minor) for WCF Conditional Use Permit Renewals	\$730	\$770
Development Review Board (DRB)	\$1,800	\$1,900
Development Review (Minor) - Staff Approval for WCF	\$545	\$575
Wireless Communication Facilities Plan Review and Permit Fees		
WCF Plan Review (per hour, first hour paid at submittal)	\$100	\$105
WCF Permit (Cellular)	\$185	\$195
ROW Permit (Cell Site)	\$185	\$195
Small Wireless Facility (SWF) Application Fees		
Pre-Application	No Fee	No Fee
Small Wireless Facility (SWF) Not Subject to Zoning	\$750	\$750
Small Wireless Facility (SWF) Subject to Zoning	\$1,000	\$1,000
*Batched Small Wireless Facility (SWF) application - up to 25 sites total - 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

In-Lieu Parking Fees

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Permanent Credit Lump Sum Payment	\$14,075	\$14,355
Permanent Credit Purchase Utilizing Monthly Installment Payment Program - Minimum Deposit per Credit	\$950	\$970
Monthly Term (Temporary Lease) and Minimum Permanent Installment Monthly Payment per Credit Not including Interest	\$133	\$135
Evening Term Only (Temporary Lease) Monthly Payment per Credit - Night Time Only	\$38	\$39

Public Electric Vehicle Charging

Type	Current Fee (2020-2021)	Proposed Fee (2021-2022)
Public Electric Vehicle Charging Fee + Vendor charging fee. Customers will pay with a credit card at the electrical chargers, and the vendor will collect the funds using software technology and send revenues to the city after collecting the vendor's fees for the customer using the equipment.	\$2.00	\$2.00

Report amended on March 30, 2021 for a clerical error appearing in the Notes on Exhibit A.



**City of Scottsdale
Water and Sewer Rate Report
Fiscal Year 2021/22**

**Prepared by:
City of Scottsdale Financial Services
And Water Resources Divisions
March 10, 2021**

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I. Summary

As prescribed by the City of Scottsdale's adopted Comprehensive Financial Policies, the City sets rates for water and sewer customers based on an annually updated five-year financial plan for each enterprise fund. The five-year plans are used to ensure that rate charges generate sufficient revenues to cover costs of serving customers and to maintain adequate reserves in accordance with the City's adopted financial policies; reserve policies provide for contingencies and stabilize rate increases over the five-year planning period. As part of the comprehensive planning effort, the impact on the combined utility bill is carefully considered in determining the appropriate balance between rate increases and debt financing. To accomplish this objective, the City systematically incorporates marginal rate changes in conjunction with debt financing to avoid acute rate escalations at any point in time.

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 revenues and expenses to determine the cash needs of the water and sewer enterprise funds. To meet the cost recovery and revenue requirements identified in the updated plans and to achieve rate stabilization over the five-year planning period, the City is proposing modifications to the water and sewer rates which will increase annual revenues by approximately 2.7 percent for water and 2.4 percent for sewer. The City is also proposing changes to miscellaneous charges to meet cost recovery requirements for services provided to specific customers.

Based on the updated five-year financial plans, a synopsis of cost impacts is explained below:

Water –The water enterprise fund is impacted by multiple cost factors over the five-year planning period including:

- Increasing cost for replacing and repairing aging infrastructure,
- Operating cost increases for raw water and treatment chemicals,
- Operating cost increases for contractual services necessary for treating raw water,
- New groundwater treatment operating costs to improve the reliability and water quality of south Scottsdale wells,
- Increasing actions and costs required for drought preparedness,
- Additional staff to support system expansion, capital improvement program development, and water conservation,
- Operating cost increases for personnel services and benefits.

Increases to base fees are proposed to better reflect the recovery of fixed operating costs and adjusted to capture the demand availability designed into the system. Increases to commodity rates are proposed to generate sufficient revenues to maintain the water fund as a self-sustaining enterprise, encourage efficient water use and urge conservation.

Overall, the water base fee and commodity rate changes are forecasted to generate an annual revenue increase of approximately \$2.9 million or 2.7% and effective November 1, 2021.

The current and proposed base fees and commodity rates are as follows:

Base Fees (All Customers)		
Size	Current Fee	Proposed Fee
5/8" Meter	\$13.00	<i>\$13.80</i>
3/4" Meter	\$16.80	<i>\$17.80</i>
1" Meter	\$23.80	<i>\$25.25</i>
1.5" Meter	\$39.00	<i>\$41.40</i>
2" Meter	\$52.00	<i>\$55.20</i>
3" Meter	\$104.00	<i>\$110.40</i>
4" Meter	\$162.50	<i>\$172.50</i>
6" Meter	\$325.00	<i>\$345.00</i>
8" Meter	\$455.00	<i>\$483.00</i>

Residential Commodity Rates and Tiers						
Tier	Current			Proposed		
	Rate	From	To	Rate	From	To
1	\$1.65	0	5,000	\$1.65	0	5,000
2	\$3.00	5,001	12,000	\$3.00	5,001	12,000
3	\$3.90	12,001	30,000	<i>\$4.05</i>	12,001	30,000
4	\$5.20	30,001	65,000	<i>\$5.50</i>	30,001	65,000
5	\$6.10	Over	65,000	<i>\$6.40</i>	Over	65,000
Rates are Per 1,000 Gallons						

Commercial/Landscaping Commodity Rates and Tiers						
Tier	Current			Proposed		
	Rate	From	To	Rate	From	To
1	\$1.65	0	5,000	\$1.65	0	5,000
2	\$3.00	5,001	12,000	\$3.00	5,001	12,000
3	\$3.90	12,001	30,000	<i>\$4.05</i>	12,001	30,000
4	\$4.60	Over	30,000	<i>\$4.90</i>	Over	30,000
Rates are Per 1,000 Gallons						

The proposed water rate schedule is presented as Exhibit A.

Wastewater – The wastewater enterprise fund is impacted by multiple cost factors over the five-year planning period including:

- Increasing cost for replacing and repairing aging infrastructure,
- Maintenance cost increases to maintain service levels for sewer system cleaning,
- Maintenance cost increases of system infrastructure due to increased system demand,

- Operating cost increases for personnel services and benefits.

Increases to base fees are proposed to better reflect the recovery of fixed operating costs and adjusted to capture the demand availability designed into the system. Adjustments to volumetric rates are proposed to generate sufficient revenues to maintain the wastewater fund as a self-sustaining enterprise and reflect the cost of wastewater loadings by customer class. The proposed adjustments to volumetric rates reflect the results of a recent cost of service study that evaluates the flows and loadings of customer categories. Several volumetric rates are not changing while others are increasing or even decreasing. The net impact of these adjustments ensure sufficient revenues are generated and an allocation of proportionate costs to cost drivers.

Overall, the base fee and volumetric rate changes are forecasted to generate an annual revenue increase of approximately \$1.0 million or 2.4% and effective July 1, 2021.

The current and proposed base fees and volumetric rates are as follows:

Base Fees (All Customers)		
Size	Current Fee	Proposed Fee
5/8" Meter	\$4.50	<i>\$5.00</i>
3/4" Meter	\$4.50	<i>\$5.00</i>
1" Meter	\$4.50	<i>\$5.00</i>
1.5" Meter	\$27.00	<i>\$30.00</i>
2" Meter	\$63.00	<i>\$70.00</i>
3" Meter	\$81.00	<i>\$90.00</i>
4" Meter	\$119.00	<i>\$132.00</i>
6" Meter	\$225.00	<i>\$250.00</i>
8" Meter	\$315.00	<i>\$350.00</i>

Customer Category	Current Rate	Proposed Rate
Single Family Residential	\$2.68	<i>\$2.68</i>
Multi-Family Residential	\$2.68	<i>\$2.68</i>
Commercial Without Dining	\$2.68	<i>\$2.68</i>
Commercial with Dining	\$3.57	<i>\$3.75</i>
Hotels without Dining	\$2.92	<i>\$2.68</i>
Hotels with Dining	\$3.57	<i>\$3.75</i>
Car Washes	\$2.65	<i>\$2.68</i>
Commercial Laundry	\$3.21	<i>\$3.52</i>
Laundromats	\$2.68	<i>\$2.68</i>
Metal Platers	\$2.95	<i>\$3.05</i>
Restaurants/Bakeries	\$4.98	<i>\$5.18</i>
Service Station Auto Repair	\$2.68	<i>\$2.70</i>
Medical Institutions	\$2.68	<i>\$2.68</i>
Schools	\$2.68	<i>\$2.68</i>

Rates are Per 1,000 Gallons

The proposed sewer rate schedule is presented as Exhibit B.

Water and Wastewater Miscellaneous Charges - To address cost recovery, new Water Hauler and Hydrant Meter volumetric rate is proposed in addition to increases to miscellaneous charges and are proposed effective July 1, 2021 to meet the City's financial policy that charges recover all direct and indirect costs of service. Miscellaneous charges are assessed to specific users of the service so that general rate payers do not bear the burden. The proposed miscellaneous charge increases include:

- Water meters, delivery, and service lines and fire lines (all sizes)
- Move service and/or meter up to 15 feet
- Raise/lower meter
- Construction hydrant meter deposit, 1" meter size
- Construction hydrant meter deposit, 3" meter size
- Residential water hauler volumetric rate
- Commercial water hauler volumetric rate
- Bulk water volumetric rate
- Hydrant meter volumetric rate

Increases to water miscellaneous rates and charges are proposed to maintain cost recovery for specific services and are forecasted to generate an annual revenue increase of approximately \$148,334 and effective July 1, 2021.

There are no miscellaneous changes proposed for wastewater miscellaneous charges.

Changes to the City Code for housekeeping updates, including processes, definitions and titles are proposed to be effective July 1, 2021.

II. Background

The City of Scottsdale Water Resources Division's mission is *"Provide simply better sustainable water services for a world class community."*

To accomplish this mission, the City incurs costs related to the operation, maintenance and construction of its water and sewer systems. Following are some of the primary factors affecting the water and sewer costs of operation and capital program:

- **Compliance with the Groundwater Management Act** - With the passage of the Arizona Groundwater Management Act (GMA) in 1980, the Phoenix Active Management Area was created to reduce groundwater withdrawals to a point where "safe-yield" is achieved by year 2025. "Safe-yield" is achieved when the groundwater withdrawals equal the amount of groundwater that is naturally or artificially recharged (i.e., zero groundwater mining). The GMA also requires the City to demonstrate a 100-year Assured Water Supply for existing committed and future demand. These requirements impact cost in three ways:

- **Source of supply** – additional water supplies were obtained and include surface water purchases/leases and/or groundwater recharge in compliance with the GMA;
 - **Treatment** – surface and reclaimed water require more treatment than groundwater;
 - **Distribution** – an increased distribution system is required when treatment is from a central facility rather than from local wells.
- **Compliance with Federal and State Water Quality Standards** - The Safe Drinking Water Act and the Clean Water Act set the standards for water treatment/delivery and sewer treatment/collection, respectively. As the level of these standards has become more stringent, the City’s compliance costs have also increased. Most recently, the Stage 2 Disinfectants and Disinfection Byproducts (DBP) Rule has caused a major escalation of costs for both capital improvements and operating costs. The City currently meets the EPA Stage 2 DBP Rule which requires a compliance limit of 80 parts per billion at individual locations.
 - **Geography and Dispersed Population** - The City’s population is distributed over 185 square miles. The water system includes 18 service zones due to mountainous terrain. Elevations increase over 2,300 feet, rising generally from the south to the north and east, greatly affecting electricity, maintenance, water distribution and sewer collection costs.
 - **Major Water Capital Projects**

State Land Near Legend Trails II – Design and construct transmission main infrastructure identified by the Infrastructure Improvement Plan (IIP). The IIP is a written document per Arizona Revised Statute 9-463.05, identifying growth driven water and wastewater infrastructure needs that are funded with development fees.

Master Plan - Water – Update integrated master plan to determine water system management needs including federal regulatory impacts and capital project needs. Master planning activities include condition assessment analyses of existing pipelines, reservoirs, pump stations and treatment facilities, as well as updating operating manuals and standard operating procedures. Provides for facility planning, land use planning, and project cost estimating. Facilitates updates to the water Infrastructure Improvement Plan (IIP) needed to define water development fees associated with growth.

Water System Security Enhancement Projects – Enact security enhancements at water facilities identified in the Water Resources Vulnerability Assessment. This includes upgrades of existing prevention, detection and response systems as needed.

Well Sites – Design and construct new wells and upgrade existing wells to meet anticipated demands at locations determined consistent with the Master Plan. The City will need to replace existing wells once the well has reached its useful life. Additionally, this category includes the addition of four (4) Aquifer Storage and Recovery (ASR) wells that will enable the City to increase water recharge within Scottsdale as a drought contingency measure.

Advance Water Treatment Plant Membranes Replacement – Replace water treatment membranes at the Water Campus Advanced Water Treatment (AWT) Plant.

- **Major Sewer Capital Projects**

Radio Telemetry Monitoring Automation Citywide - Wastewater – Construct radio telemetry facilities at new and existing wastewater facilities to continue to improve operational efficiency through automation.

Master Plan Water Reclamation – Update master plan for wastewater system management needs including federal regulatory impacts and capital project needs. Master planning activities include condition assessment analyses of existing sewer systems, lift stations, and treatment facilities, as well as updating operating manuals and standard operating procedures. Provides for facility planning, land use planning, and project cost estimating. Facilitates updates to the water reclamation Infrastructure Improvement Plan (IIP) needed to define sewer development fees associated with growth.

Water Reclamation Security Enhancements – Enhance security at wastewater facilities throughout the City by upgrading existing prevention, detection and response systems. This project is the result of recommendations developed through a security survey of all wastewater facilities in the City. Enhancements to existing security measures were identified in the areas of access control, security personnel, surveillance, intrusion detection, site hardening and back-up power.

Infrastructure Asset Management and Condition Assessment - Perform Asset Management Program (AMP) assessment which consists of 40% of one professional position. Additionally, fund engineering support for the asset management program and the associated regular condition assessments of water infrastructure.

Sanitary Sewer Lateral Rehabilitation – Rehabilitate or replace failing sewer service laterals located within the public right-of-way.

- **Water and Sewer Rate Structures**

Water Rate Structure - Water rate structures play an essential role in communicating the value of water to customers, thus promoting long-term efficient use. Increasing block rate structures most effectively communicate this message and encourage efficient water use when compared to other types of rate structures. Through this increasing block rate design, the unit price for water increases as the volume consumed increases, with prices being set for each “block” of water use. Customers who use low volumes of water are charged a modest unit price and rewards conservation; those using higher volumes pay higher unit prices.

The City’s water rate structure consists of a monthly base service charge, which is based on the size of the water meter, and a monthly volume/commodity charge. The base service charge represents the cost of having water available for use 24 hours a day, seven days a week all year long. The larger the meter, the larger the volume of water capacity is reserved for that customer. A five-tier increasing block rate structure is used to determine the water volume charge for single family residential accounts. A four-tier increasing block rate structure is used for multi-family residential, commercial/industrial, and non-residential landscape/irrigation customers.

The tiers are intended to provide a pricing incentive to differentiate between responsible water use and excessive use primarily associated with high levels of outdoor watering of turf areas with treated drinking water.

Sewer Rate Structure – The City’s sewer rate structure consists of a monthly base service charge and a monthly volume charge. The base service charge is based on the size of the water meter, and the monthly volume charge is based on water consumption. Similar to water, the base charge represents the capacity of the sewer system to accept, transport and treat wastewater 24 hours a day, seven days a week all year long. To determine the volume, sewer customers are billed based on 90% of the average water consumption billed in December, January and February. This volume is applied annually in July and remains unchanged through June. If a customer experiences an unusual amount of indoor and/or outdoor water use during these months, the customer may request an adjustment by completing a “Water Resources Sewer Adjustment Request Form”.

- **Rate History and Benchmarking**

Rate History - A key objective of the City’s comprehensive planning effort is to keep the combined increases to water and sewer rates at or below the change in the Consumer Price Index. The City has been consistently below the CPI for the last ten years as shown in the table below.

SUMMARY OF ANNUAL UTILITY RATE INCREASES

Fiscal Year	Water % Increase	Sewer % Increase	Weighted % Increase	CPI*
2011/12	0.0%	0.0%	0.0%	4.7%
2012/13	0.0%	0.0%	0.0%	5.7%
2013/14	-1.8%	4.0%	-0.1%	3.6%
2014/15	0.0%	-1.2%	-0.4%	4.6%
2015/16	1.3%	2.6%	1.7%	3.8%
2016/17	0.0%	0.0%	0.0%	3.4%
2017/18	2.9%	2.6%	2.8%	3.2%
2018/19	2.8%	1.5%	2.5%	4.5%
2019/20	3.0%	2.0%	2.7%	2.2%
2020/21	0.0%	1.5%	0.4%	3.6%

* This is the percentage change for "Water, sewer and trash collection services" as reported by the US Department of Labor in the Consumer Price Index Report (CPI-U), Table 1. Consumer Price Index for All Urban Consumers (CPI-U): U.S. city average, by expenditure category and commodity and service group.

- **Benchmarking** - The following table presents the proposed monthly utility charges in comparison with other local communities. Comparison is based on use of a 5/8-inch water meter, 11,500 gallons of water consumption, 8,000 gallons of sewer collection.

City or Town	Water Charges	Sewer Charges	Total Bill Excluding Taxes
Chandler	\$ 27.15	\$ 27.32	\$ 54.47
Gilbert	\$ 30.38	\$ 24.73	\$ 55.11
Tempe	\$ 40.20	\$ 25.02	\$ 65.22
COS Adopted	\$ 40.75	\$ 25.94	\$ 66.69
COS Proposed	\$ 41.55	\$ 26.44	\$ 67.99
Peoria	\$ 46.93	\$ 27.29	\$ 74.22
Phoenix	\$ 43.15	\$ 33.35	\$ 76.49
Glendale	\$ 46.28	\$ 46.36	\$ 92.64
Mesa	\$ 63.35	\$ 38.66	\$ 102.01

Although Scottsdale’s water charges are higher than several other cities there are system characteristics that significantly impact the costs which include but are not limited to:

- A heavier reliance on the more expensive Central Arizona Project surface water supplies versus the significantly less expensive Salt River Project (SRP) water supplies;
- Larger impacts of arsenic regulations on Scottsdale’s groundwater supplies and
- Significant elevation changes in the distribution system which require increased electrical power costs to deliver water.

III. Financial Planning Process

In conjunction with the budget process and based on the most current Water Resources Master Plans, the City develops and maintains a comprehensive multi-year Water Resources Financial Plan, which is updated annually. The plan consists of projections of operating and capital costs of the water and sewer systems, as well as projections of funding from user rates, development fees, bond issuances, interest earnings, inter-fund loans, and existing cash balances of the funds. The plan also considers projected changes to three required reserves: 1) the expansion and replacement reserve required by bond indenture, 2) the revenue bond reserve required by bond indenture and 3) the operating reserve funded between 60 and 90 days of budgeted expenditures required by the City's financial policy. In addition, the plan considers the capital/rate stabilization balance. The plan considers a voluntary additional reserve for drought planning which will be used upon the formal declaration of a Lower Basin Drought Contingency Plan Tier 1 or greater reduction in the Arizona CAP supplies and drought pricing for surface water.

Consistent with American Water Works Association (AWWA) [Principles of Water Rates, Fees and Charges](#), the City bases its water and sewer rate increases on the cash need projections shown in the financial plan for the prospective five-year period, currently fiscal year 2021/22 through fiscal year 2025/26.

Water Resources Financial Planning Objectives:

- To maintain a comprehensive financial plan which incorporates all projected operating and capital revenue and expense of the water and sewer funds for the planning period;
- To maintain a minimum ratio of revenue to debt service higher than the minimum bond indenture requirement of 1.2/1 to ensure debt coverage in times of revenue fluctuations attributable to weather or other causes, and to ensure a balanced pay-as-you-go Capital Improvement Plan;
- To maintain expansion and replacement reserves equal to 2% of assets in accordance with bond indenture requirements;
- To provide an operating reserve funded between 60 and 90 days of budgeted operational expenditures in accordance with the City's financial policy;
- To maintain a capital/rate stabilization balance to fund the capital program and evenly distribute necessary operating rate increases over time to minimize dramatic rate escalations in any one year;
- To maintain and fund the water and sewer funds as separate, self-sustaining enterprise funds;
- To continue to develop a cost-based rate structure encouraging water conservation;
- To maintain development fees which reflect current growth projections and capital needs so that growth is paying a proportionate share of these costs.

The City accomplishes these financial planning objectives through the following activities:

- Periodic review of Water Resources Master Plans and the Asset Management Plan to ensure that existing and planned infrastructure and water supplies continue to be adequate to provide reliable

service to existing customers and meet growth projections and that the Water Resources Capital Improvement Program incorporates these needs.

- Annual review and update of the financial plan to ensure that the plan reflects enough revenues to fund operating and capital cost projections, including the impact of any new state or federal regulations.
- Periodic review and adjustment of development fees to ensure that new development pays for a “proportionate share” of the capital cost of infrastructure capacity needed for growth.
- Annual review and adjustment of water and sewer rates. The City desires to keep utility bills affordable for its customers and, as part of the comprehensive planning effort, carefully considers the impact on the combined utility bill in determining the appropriate balance between rate increases and debt financing. To accomplish this, the City has a systematic planned approach that incorporates marginal rate changes from year to year in conjunction with debt financing.

The following chart summarizes the forecasted cash flows for the water and sewer enterprise funds for the five-year period. Following this chart are descriptions of the sources and uses of funds. Annual detail is presented in Section IV.

Sources and Uses of Funds
FY 2021/22 Through FY 2025/26
Amounts in \$Millions
Water and Sewer Enterprise Funds

	Water Fund	Sewer Fund
Sources of Funds		
Beginning Cash	\$153.6	\$102.4
Rate Revenues*	595.4	256.0
Other Revenues*	7.7	4.4
Development Fee Revenues*	11.3	7.5
Total Sources of Funds	<u>767.9</u>	<u>367.3</u>
Uses of Funds		
Operating Expenses	313.8	125.4
Operating Transfers	48.7	18.7
Debt Service	98.6	52.9
Capital Improvements	245.0	114.2
Total Uses of Funds	<u>706.1</u>	<u>311.2</u>
Ending Cash Balance	<u>61.9</u>	<u>56.1</u>
Less Required Reserves		
Operating Reserve	21.6	8.4
Expansion & Replacement Reserve	32.8	16.8
Drought Reserve	3.0	0.0
Capital/Rate Stabilization Balance	<u>\$4.5</u>	<u>\$30.9</u>

*Cash flow projections for residential and nonresidential customers
Note: Minor differences due to rounding

Sources of Funds

Beginning Cash - Previously accumulated cash balances will contribute to the total funding sources.

Rate Revenues - Charges for services provided to the customer, such as base and commodity charges in the water fund or base and volume charges in the sewer fund.

Other Revenues - Charges for various services provided, including but not limited to account initiation charges, connection charges, unmetered sales charges, penalties and interest earnings on cash balances.

Development Fee Revenues - Fees to compensate the City for the additional costs of water and sewer infrastructure and water purchases which are driven by development. The City currently charges two types of development fees:

- **Water and Water Resources Development Fees** - For the cost of new water treatment, production, pumping, storage, transmission facilities driven by developments, acquiring and leasing new water supplies and for reclamation of the groundwater aquifer driven by development.
- **Wastewater Development Fees** - For the cost of sewer capital expansion for enlargement of the publicly owned treatment works and the wastewater collection system driven by development.

Uses of Funds

Operating Expenses - Expenditures incurred to provide services to customers and are recovered through water and sewer rates and charges. These include the expenses of the Water Resources Division as well as expenses of the Treasurer's Office connected with water and sewer billings and collections.

Operating Transfers - Transfers to the City's general fund for use of assets or for services provided, including:

- **Indirect cost allocation** - A general allocation charge for services provided by the general fund for the benefit of the water and sewer funds.
- **Franchise fees** - A reimbursement to the general fund for the utility's use of City streets and rights-of-way. This fee is currently 5.0 percent of the operating revenues of the utility funds.

Debt Service - Annual principal and interest expense for repayment of borrowed funds. A portion of these interest will be repaid from development fee revenues for expenditures associated with growth-related projects.

Capital Improvement - Expenditures for expansion, rehabilitation and replacement of water and sewer infrastructure derived from the most recently updated water and sewer capital improvement plan.

IV. Five Year Financial Plan

The Water and Sewer Five Year Financial Plan for fiscal year 2020/21 through fiscal year 2024/25 begins with forecasted cash balances totaling \$153.8 million for water and \$100.3 million for sewer.

The water and sewer five-year financial plan forecast the following rate increases:

	2021/22	2022/23	2023/24	2024/25	2025/26
Water	2.7%	3.0%	3.0%	3.0%	3.0%
Sewer	2.4%	3.0%	3.0%	3.0%	3.0%

Total forecasted rate revenues for the five-year period are \$577.0 million for water and \$266.2 million for sewer.

Forecasted operating expenses and transfers for the five-year period total \$313.8 million for water and \$125.4 million for sewer; these forecasts include inflationary cost increases and anticipated operating impacts from capital projects that become operational during the planning period. If inflationary costs do not occur, future year rate increases will be reduced.

The most significant area impacting the five-year plan is the forecasted capital improvement plan expenditures that total \$290.6 million for water and sewer. Forecasted capital expenditures are expected to peak in fiscal year 2021/22 with a combined water and sewer total of \$80.8 million.

The following pages provide annual detail for fiscal year 2021/22 through fiscal year 2025/26.

Sources and Uses of Funds
FY 2021/22 Through FY 2025/26
Amounts in \$Millions
Water Enterprise Fund

	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>Recap</u>
Sources of Funds						
Beginning Cash	\$153.6	\$134.6	\$91.0	\$60.8	\$56.3	\$153.6
Rate Revenues*	109.3	116.3	119.7	123.2	126.8	595.4
Other Revenues*	1.9	1.5	1.4	1.4	1.6	7.7
Development Fee Revenues*	2.3	2.3	2.3	2.3	2.3	11.3
Total Sources of Funds	267.0	254.7	214.3	187.7	187.0	767.9
Uses of Funds						
Operating Expenses	58.1	59.7	62.2	65.6	68.2	313.8
Operating Transfers	8.8	9.4	9.8	10.2	10.5	48.7
Debt Service	20.6	20.5	20.8	20.9	15.8	98.6
Capital Improvements	45.0	74.0	60.7	34.7	30.6	245.0
Total Uses of Funds	132.4	163.7	153.6	131.3	125.1	706.1
Ending Cash Balance	134.6	91.0	60.8	56.3	61.9	\$61.9
Less Required Reserves						
Operating Reserve	11.3	14.2	16.8	18.7	21.6	
Expansion & Replacement Reserve	29.9	30.8	31.5	32.1	32.8	
Drought Reserve	3.0	3.0	3.0	3.0	3.0	
Capital/Rate Stabilization Balance	\$90.4	\$43.1	\$9.6	\$2.6	\$4.5	
Debt Coverage Ratio (Includes 50% of Development Fees)	2.6%	2.3%	2.3%	2.3%	3.0%	

*Cash flow projections for residential and nonresidential customers

Note: Minor differences due to rounding

Sources and Uses of Funds
FY 2020/21 Through FY 2024/25
Amounts in \$Millions
Sewer Enterprise Fund

	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>Recap</u>
Sources of Funds						
Beginning Cash	\$102.4	\$93.1	\$76.5	\$65.1	\$59.1	\$102.4
Rate Revenues*	47.3	49.3	50.7	52.1	53.6	253.0
Other Revenues*	1.4	0.8	0.6	0.7	0.8	4.4
Development Fee Revenues*	1.5	1.5	1.5	1.5	1.5	7.5
Total Sources of Funds	152.7	144.7	129.4	119.4	115.0	367.3
Uses of Funds						
Operating Expenses	23.0	24.4	25.3	26.0	26.7	125.4
Operating Transfers	3.5	3.6	3.7	3.9	4.0	18.7
Debt Service	12.6	12.7	12.4	7.9	7.4	52.9
Capital Improvements	20.5	27.4	22.9	22.7	20.7	114.2
Total Uses of Funds	59.5	68.2	64.2	60.4	58.8	311.2
Ending Cash Balance	93.1	76.5	65.1	59.1	56.1	\$56.1
Less Required Reserves						
Operating Reserve	5.1	5.4	6.8	7.4	8.4	
Expansion & Replacement Reserve	14.6	15.5	15.9	16.4	16.8	
Revenue Bond Reserve	4.6	4.6	4.6	4.6	0.0	
Capital/Rate Stabilization Balance	\$68.9	\$51.1	\$37.9	\$30.7	\$30.9	
Debt Coverage Ratio (Includes 50% of Development Fees)	1.7%	1.7%	1.8%	2.8%	3.1%	

*Cash flow projections for residential and nonresidential customers

Note: Minor differences due to rounding

Capital Project Expenditure – Cash Flow Forecast

FY 2021/22 Through FY 2025/26

Amounts in \$ Millions

Water and Sewer Enterprise Funds

<u>Project Description</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>Total</u>
Water Distribution System Improvements	\$17.9	\$6.3	\$9.3	\$10.9	\$7.8	\$52.2
SROG Regional Wastewater Facilities	4.1	4.6	5.9	9.0	13.4	36.9
Water Treatment Facility Improvements	7.2	4.0	10.7	8.4	6.4	36.8
Wastewater System Improvements	7.2	5.9	4.3	2.0	2.7	22.0
Wastewater Treatment Facility Improvements	4.6	4.1	6.9	3.7	2.2	21.5
Deep Well Recharge/Recovery Projects	7.8	9.3	-	-	-	17.1
Water Meter Replacement Program	4.2	3.9	2.2	2.2	2.2	14.7
Booster Station Upgrades	3.1	1.9	0.6	1.5	5.6	12.7
Chaparral Water Treatment Plant Pretreatment	5.2	1.4	0.3	0.2	-	7.1
Technology Master Plan Identified Water Projects	1.5	3.9	0.1	0.1	0.1	5.7
Water Treatment Plant Membranes	0.8	1.0	1.2	1.2	1.1	5.3
Radio Telemetry Monitoring Automation Citywide - Water	1.2	1.1	0.6	0.6	0.6	4.2
Technology Master Plan Identified Wastewater Projects	1.2	2.3	0.2	0.2	0.2	4.1
Water Reclamation Participation Program	1.0	1.0	0.7	0.7	0.7	4.1
East Dynamite Area Transmission Main Advance Water Treatment Plant Membranes - Wastewater	2.1	1.7	-	-	-	3.8
Capital Asset Replacement and System Upgrades	0.9	0.5	0.8	0.9	0.3	3.3
Capital Asset Replacement and System Upgrades	0.7	0.5	0.5	0.5	0.5	2.8
Capital Asset Replacement and System Upgrades	0.5	0.5	0.5	0.5	0.5	2.7
Water Reclamation Participation Program-City Portion	0.5	0.5	0.5	0.5	0.5	2.5
Water Participation Program-City Portion	0.5	0.5	0.5	0.5	0.5	2.5
Zone 3W Water System Improvements	-	-	-	0.5	2.0	2.5
Frank Lloyd Wright 24-inch Transmission Main & Booster Station 83B Modifications	2.0	-	-	-	-	2.0
Miscellaneous & CPI Adjustments	\$6.7	\$4.6	\$3.2	\$5.1	\$4.6	\$24.0
Cash Flow and Inflation Adjustment	\$80.8	\$59.5	\$49.1	\$49.2	\$52.0	\$290.6

Exhibits

The following exhibits include the proposed water and sewer rate schedules.

Exhibit A – Proposed Water Rates Schedule



Water Rates Schedule Proposed Effective November 1, 2021

Source: City of Scottsdale Revised City Code, Section 49-48

BASE FEES		COMMODITY RATES			
All Customer Classes		Tier #	Rate per 1,000 Gal	Gallons of Use	
5/8"	\$13.80	Single Family Residential and Landscape/Irrigation by Single Family			
3/4"	\$17.80				
1"	\$25.25			From	To
1 1/2"	\$41.40	1	\$1.65	0	5,000
2"	\$55.20	2	\$3.00	5,001	12,000
3"	\$110.40	3	\$4.05	12,001	30,000
4"	\$172.50	4	\$5.50	30,001	65,000
6"	\$345.00	5	\$6.40	Over 65,000	
8"	\$483.00	Multi-Family Residential/ Commercial/Industrial/ Non-Residential			
				From	To
		1	\$1.65	0	5,000
		2	\$3.00	5,001	12,000
		3	\$4.05	12,001	30,000
		4	\$4.90	Over 30,000	
		Landscape/Irrigation by Multi-Family Residential/ Commercial/Industrial/ Non-Residential			
				From	To
		1	\$1.65	0	5,000
		2	\$3.00	5,001	12,000
		3	\$4.05	12,001	30,000
		4	\$4.90	Over 30,000	

Notes:

In addition to the rates charged in this section: 1) a stormwater account charge of five dollars and ten cents (\$5.10) and 2) a State of Arizona water quality assurance fee of \$0.0065 per 1,000 gallons will be added to the total of all water charges calculated in accordance with the above rate schedules. Applicable privilege tax and other taxes will be added.

Outside of City customers are charged a surcharge up to fifteen percent (15%) applied to the base fee and commodity rates described above.


Effective July 1, 2021: In addition to the base fees above, residential and commercial water haulers are assessed a commodity rate of six dollars and forty cents (\$6.40) per 1,000 gallons.

Treasury Department – Utility Billing Office

7447 E Indian School Road, Suite 110, Scottsdale, AZ 85251 • Phone: 480-312-2461 • Fax: 480-312-4803



Exhibit B - Proposed Wastewater Rates Schedule

	<h1 style="color: red;">Wastewater/Sewer Rates Schedule</h1> <h2 style="color: black;">Proposed Effective July 1, 2021</h2>																																																																					
	<p>Source: City of Scottsdale Revised City Code, Section 49-141</p>																																																																					
+	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2" style="text-align: center;">User Category</th> <th colspan="3" style="text-align: center;">Charge Per 1,000 Gallons⁽¹⁾</th> </tr> <tr> <th style="text-align: center;">O & M</th> <th style="text-align: center;">Capital</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr><td>Single-family Residential</td><td style="text-align: center;">\$1.17</td><td style="text-align: center;">\$1.51</td><td style="text-align: center;">\$2.68</td></tr> <tr><td>Multi-family Residential</td><td style="text-align: center;">\$1.17</td><td style="text-align: center;">\$1.51</td><td style="text-align: center;">\$2.68</td></tr> <tr><td>Commercial without dining</td><td style="text-align: center;">\$1.17</td><td style="text-align: center;">\$1.51</td><td style="text-align: center;">\$2.68</td></tr> <tr><td>Commercial with dining</td><td style="text-align: center;">\$1.80</td><td style="text-align: center;">\$1.95</td><td style="text-align: center;">\$3.75</td></tr> <tr><td>Hotels, motels without dining</td><td style="text-align: center;">\$1.17</td><td style="text-align: center;">\$1.51</td><td style="text-align: center;">\$2.68</td></tr> <tr><td>Hotels, motels with dining</td><td style="text-align: center;">\$1.80</td><td style="text-align: center;">\$1.95</td><td style="text-align: center;">\$3.75</td></tr> <tr><td>Carwashes</td><td style="text-align: center;">\$1.17</td><td style="text-align: center;">\$1.51</td><td style="text-align: center;">\$2.68</td></tr> <tr><td>Commercial Laundry</td><td style="text-align: center;">\$1.62</td><td style="text-align: center;">\$1.90</td><td style="text-align: center;">\$3.52</td></tr> <tr><td>Laundromats</td><td style="text-align: center;">\$1.17</td><td style="text-align: center;">\$1.51</td><td style="text-align: center;">\$2.68</td></tr> <tr><td>Metal Platers</td><td style="text-align: center;">\$1.38</td><td style="text-align: center;">\$1.67</td><td style="text-align: center;">\$3.05</td></tr> <tr><td>Restaurants; bakeries</td><td style="text-align: center;">\$2.53</td><td style="text-align: center;">\$2.65</td><td style="text-align: center;">\$5.18</td></tr> <tr><td>Service station auto repair</td><td style="text-align: center;">\$1.19</td><td style="text-align: center;">\$1.51</td><td style="text-align: center;">\$2.70</td></tr> <tr><td>Medical Institutes</td><td style="text-align: center;">\$1.17</td><td style="text-align: center;">\$1.51</td><td style="text-align: center;">\$2.68</td></tr> <tr><td>Schools</td><td style="text-align: center;">\$1.17</td><td style="text-align: center;">\$1.51</td><td style="text-align: center;">\$2.68</td></tr> <tr><td>Non-compliant</td><td style="text-align: center;">See below</td><td style="text-align: center;">See below</td><td style="text-align: center;">See below</td></tr> </tbody> </table>			User Category	Charge Per 1,000 Gallons ⁽¹⁾			O & M	Capital	Total	Single-family Residential	\$1.17	\$1.51	\$2.68	Multi-family Residential	\$1.17	\$1.51	\$2.68	Commercial without dining	\$1.17	\$1.51	\$2.68	Commercial with dining	\$1.80	\$1.95	\$3.75	Hotels, motels without dining	\$1.17	\$1.51	\$2.68	Hotels, motels with dining	\$1.80	\$1.95	\$3.75	Carwashes	\$1.17	\$1.51	\$2.68	Commercial Laundry	\$1.62	\$1.90	\$3.52	Laundromats	\$1.17	\$1.51	\$2.68	Metal Platers	\$1.38	\$1.67	\$3.05	Restaurants; bakeries	\$2.53	\$2.65	\$5.18	Service station auto repair	\$1.19	\$1.51	\$2.70	Medical Institutes	\$1.17	\$1.51	\$2.68	Schools	\$1.17	\$1.51	\$2.68	Non-compliant	See below	See below	See below
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<p>Notes: The monthly wastewater service charge is calculated by multiplying 90% of the customer's average winter consumption for the prior December, January and February by the rates shown above. In addition to the O & M and Capital charges, all wastewater users shall pay a base fee for all customer classes as follows:</p>																																																																						
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