

## CONSOLIDATED FEE SCHEDULE PROPOSED CHANGES (BY DEPT.)

<b>CITY CLERK'S OFFICE</b>			
Fee Description	Current Base Fee	Additions, Limits, & Notes	Proposed Fee or Increase and Report/Data
Arguments for Initiative/Referendum	\$250 deposit	City Code 2.85.060 D.3f adopted 2-03-06 & 4-12-2011.	Sedona City Code 2.85.060 D.3f. To offset a portion of the proportionate costs of the paper and printing of pamphlet. Refund generated only if costs of paper and printing are less than the amount of deposits received.

<b>CITY MANAGER'S OFFICE</b>			
<b>Fee Description</b>	<b>Current Base Fee</b>	<b>Additions, Limits, &amp; Notes</b>	<b>Proposed Fee or Increase and Report/Data</b>
Short-Term Rental Permit Fee	\$0	Per application for one unit	\$200 – 100% cost recovery of direct and indirect costs, see separate report

<b>COMMUNITY DEVELOPMENT</b>			
<b>Fee Description</b>	<b>Current Base Fee</b>	<b>Additions, Limits, &amp; Notes</b>	<b>Proposed Fee or Increase and Report/Data</b>
\$1.00 to \$500.00	\$30.00		Remove line and add to next line. There is no reason for this line if added to the following.
\$501.00 to \$2,000	\$30.00 for the first \$500.00 plus \$2.75 for each additional \$1,000 or fraction thereof, to and including \$2,000		<ol style="list-style-type: none"> <li>1) Change "Total Valuation" to "\$1.00 to \$2,000. This eliminates the need for the line above.</li> <li>2) Change "\$30.00" to "\$50.00" as the minimum permit fee, as indicated on Page 19 below is \$50.00.</li> </ol>
Temporary Sign Permit retrieval	First offense: \$25 per sign, Second offense: \$50 per sign Third offense: \$100 per sign		Adopted by Resolution 2017-29 and have not been incorporated into the Consolidated Fee Schedule.
<b>Art in Private Development Base Fee</b>	\$0.5377	Per gross square foot of development	Increased by Western Region CPI - \$0.5880
Uptown Parking In Lieu Fee	\$35,000 per parking space, increased January 1 of each year based on National Construction Cost Index		Ordinance 2020-05 and Resolution 2020-17. Increase by National Construction Cost Index - \$37,797

<b>FINANCE</b>			
<b>Fee Description</b>	<b>Current Base Fee</b>	<b>Additions, Limits, &amp; Notes</b>	<b>Proposed Fee or Increase and Report/Data</b>
Lien Filing Fee	\$50 (added to the amount of the lien)		\$65 –100% cost recovery of direct costs – see separate report
Deposit for Utility Services	\$250		\$185 – reduced to improve affordability
Septic Tank Pumping and Repair under Cluster System Septic Pumping and Replacement Agreement	<p>Septic Tank Pumping Reimbursement \$0.40 per gallon.</p> <p>Reimburse for septic tank replacement or repair up to \$3,000</p>	<p>Reimburse for pump of septic tank based on billing by septage hauler at the rate of \$0.40 per gallon. Reimbursement for pumping shall not include costs related to locating or repair.</p> <p>Reimbursement for repair/replacement shall be limited to \$3,000. Location costs for the septic tank are not reimbursable. Excessive repair costs will be denied.</p>	Increase reimbursement rate to a maximum of \$0.46 per gallon. Based on a review of current sewer hauler pump fees to determine average rate for reimbursement.

<b>MAGISTRATE COURT</b>			
<b>Fee Description</b>	<b>Current Base Fee</b>	<b>Additions, Limits, &amp; Notes</b>	<b>Proposed Fee or Increase and Report/Data</b>
Default Fee	Not to exceed \$50	Default fee applies to civil traffic and local code violations	NA
Compact Disc Recording	\$17 per disc	Amount set by A.R.S 22-404 and subject to change	NA
Research	\$17 per case, plus copy charge	Amount set by A.R.S 22-404 and subject to change	NA
Certified Copies	\$17 per case, plus copy charge	Amount set by A.R.S 22-404 and subject to change	NA
Copies	\$0.50 per page	Amount set by A.R.S 22-404 and subject to change	NA

<b>PUBLIC WORKS/ENGINEERING SERVICES</b>			
<b>Fee Description</b>	<b>Current Base Fee</b>	<b>Additions, Limits, &amp; Notes</b>	<b>Proposed Fee or Increase and Report/Data</b>
Grading Permit			Grading Permits: 10% inflationary increase from January 2020-January 2022 per ENR
<ul style="list-style-type: none"> <li>0 – 50 CY</li> </ul>	\$10		\$11
<ul style="list-style-type: none"> <li>51 – 100 CY</li> </ul>	\$19		\$21
<ul style="list-style-type: none"> <li>101 – 1,000 CY</li> </ul>	\$37 for the first 100 CY	Plus \$19 for each additional 100 CY or fraction thereof	\$41 for the first 100CY, Plus \$21 for each additional 100CY or fraction thereof
<ul style="list-style-type: none"> <li>1,001 – 10,000 CY</li> </ul>	\$208 for the first 1,000 CY	Plus \$19 for each additional 1,000 CY or fraction thereof	\$229 for the first 1,000 CY, Plus \$21 for each additional 1000 CY or fraction thereof
<ul style="list-style-type: none"> <li>10,001 – 100,000 CY</li> </ul>	\$379 for the first 10,000 CY	Plus \$21 for each additional 10,000 CY or fraction thereof	\$417 for the first 10,000CY, Plus \$23 for each additional 10,000CY or fraction thereof
<ul style="list-style-type: none"> <li>100,001 – 200,000 CY</li> </ul>	\$589 for the first 100,000 CY	Plus \$21 for each additional 10,000 CY or fraction thereof	\$648 for the first 100,000 CY, Plus \$23 for each additional 10,000 CY or fraction thereof
<ul style="list-style-type: none"> <li>200,000 CY +</li> </ul>	\$799 for the first 200,000 CY	Plus \$26 for each additional 10,000 CY or fraction thereof	\$879 for the first 200,000 CY, Plus \$29 for each additional 10,000 CY or fraction thereof

<b>PUBLIC WORKS/ENGINEERING SERVICES</b>			
<b>Fee Description</b>	<b>Current Base Fee</b>	<b>Additions, Limits, &amp; Notes</b>	<b>Proposed Fee or Increase and Report/Data</b>
Grading Plan Review			Grading Plan Reviews: 10% inflationary increase from January 2020-January 2022 per ENR
• 0 – 100 CY	\$11		\$12
• 101 – 1,000 CY	\$39		\$43
• 1,001 – 10,000 CY	\$54		\$59
• 10,001 – 100,000 CY	\$59 for the first 10,000 CY	Plus \$11 for each additional 10,000 cubic yards or fraction thereof	\$65 for the first 10,000 CY, Plus \$12 for each additional 10,000 CY or fraction thereof
• 100,001 – 200,000 CY	\$158 for the first 100,000 CY	Plus \$7 for each additional 10,000 cubic yards or fraction thereof	\$174 for the first 100,000 CY, Plus \$8 for each additional 10,000 CY or fraction thereof
• 200,000 CY +	\$228 for the first 200,000 CY	Plus \$4 for each additional 10,000 cubic yards or fraction thereof	\$251 for the first 200,000 CY, Plus \$4 for each additional 10,000 CY or fraction thereof
• Additional Meetings	\$73 per hour – 1 hour minimum		\$80 per hour – 1 hr minimum
• Additional Plan Review	\$55 per hour – 1 hour minimum		\$61 per hr – 1 hr minimum
• Inspection Outside Business Hours	\$65 per hour – 2 hour minimum		\$72 per hour – 2 hour minimum
• Re-Inspection	\$73 per hour – 1 hour minimum		\$80 per hour – 1 hour minimum
• Inspection Where No Fee Indicated	\$55 per hour – 1 hour minimum		\$61 per hour – 1 hour minimum

PUBLIC WORKS/ENGINEERING SERVICES			
Fee Description	Current Base Fee	Additions, Limits, & Notes	Proposed Fee or Increase and Report/Data
Right of Way (ROW) Utility Permit			
<ul style="list-style-type: none"> <li>Outdoor Dining Agreement</li> </ul>	\$1.00 per square foot per month for outdoor dining space within the ROW		Increase 10% ENR Inflation for 2021 & 2022. \$1.10 per Sq Ft



<b>WASTEWATER</b>			
<b>Fee Description</b>	<b>Current Base Fee</b>	<b>Additions, Limits, &amp; Notes</b>	<b>Proposed Fee or Increase and Report/Data</b>
Wastewater Capacity Fees:			
<ul style="list-style-type: none"> <li>0 – 8 WSFUs*</li> </ul>	\$ 4,088.00	*Water Supply Fixture Units Calculation based on the Economics Research Network (ERN) rate increase of 7.99% for calendar year 2023. ( $\$4,088.00 \times 7.99\% = \$326.63 + \$4,088. = \$4,414.63$ ) and rounded to the nearest dollar amount.	\$ 4,415.00
<ul style="list-style-type: none"> <li>8.1 – 17 WSFUs</li> </ul>	\$10,461.00	Calculation based on the Economics Research Network (ERN) rate increase of 7.99% for calendar year 2023. ( $\$10,461.00 \times 7.99\% = \$839.83 + \$10,461 = \$11,296.83$ ) and rounded to the nearest dollar amount.	\$11,297.00
<ul style="list-style-type: none"> <li>17.1 – 29 WSFUs</li> </ul>	\$18,565.00	Calculation based on the Economics Research Network (ERN) rate increase of 7.99% for calendar year 2023. ( $\$18,565.00 \times 7.99\% = \$1,483.34 + \$18,565.00 = \$20,048.34$ ) and rounded to the nearest dollar amount.	\$20,048.00

<b>WASTEWATER</b>			
<b>Fee Description</b>	<b>Current Base Fee</b>	<b>Additions, Limits, &amp; Notes</b>	<b>Proposed Fee or Increase and Report/Data</b>
<ul style="list-style-type: none"> <li>29.1 – 42 WSFUs</li> </ul>	\$27,835.00	Calculation based on the Economics Research Network (ERN) rate increase of 7.99% for calendar year 2023. ( $\$27,835.00 \times 7.99\% = \$2,224.01 + \$27,835 = \$20,048.34$ ) and rounded to the nearest dollar amount.	\$30,059.00
<ul style="list-style-type: none"> <li>42.1 – 55 WSFUs</li> </ul>	\$37,326.00	Calculation based on the Economics Research Network (ERN) rate increase of 7.99% for calendar year 2023. ( $\$37,326.00 \times 7.99\% = \$2,982.34 + \$37,326.00 = \$40,308.34$ ) and rounded to the nearest dollar amount.	\$40,308.00
<ul style="list-style-type: none"> <li>&gt; 55 WSFUs (per WSFU)</li> </ul>	\$730.01	This fee is for each WSFU, or portion thereof, over 55 and is added to the fee for 55 WSFUs. For example, 60 WSFUs would be calculated as follows: $\$37,326 + (5 \times \$730.01) = \$40,976.05$ .	\$788.34
<b>Reclaimed Water Fees:</b>			
<ul style="list-style-type: none"> <li>Agricultural Use</li> <li>Billing Unit = 1,000 gallons</li> </ul>	\$1.50	Minimum of 100,000 gallons per year required.	\$0.15
<ul style="list-style-type: none"> <li>All other uses</li> <li>Billing Unit = 1,000 gallons</li> </ul>	\$1.50		\$1.50

## Service Fee Summary Calculation

<b>Service Fee:</b>	Short-Term Rental Permit
<b>Proposed Effective Date:</b>	1/1/2023
<b>Units:</b>	Permit

TOTAL ANNUAL COST OF SERVICE	
Cost Type	Annual Cost of Service
Personnel	\$ 87,710
Ongoing Supplies & Services	\$ 71,850
One-Time Supplies & Services	\$ 890
Indirect Cost Allocations	\$ 36,051
<b>Total Annual Cost of Service</b>	<b>\$ 196,501</b>

PER UNIT FEE	
Description	Amount
Total Annual Cost of Service	\$ 196,501
Number of Permits	975
<b>100% Cost Recovery Fee</b>	<b>\$ 202.00</b>
<b>PROPOSED FEE</b>	<b>\$ 200.00</b>

**Service Fee Detail Calculations**

**Service Fee:** Short-Term Rental Permit  
**Proposed Effective Date:** 1/1/2023

PERSONNEL COSTS			
Title	Activities Included	Hourly Wage+ERE Budgeted	Time per Permit (in hours) Annual Cost of Service
Short-Term Rental Specialist	Review of permit applications including delinquencies and outstanding complaints/citation: Processing and approval of permit applications Generating and issuing permit	\$ 42.17	2.13 \$ 87,710.00
<b>Personnel Total</b>			<b>\$ 87,710.00</b>

ONGOING SUPPLIES & SERVICES COSTS			
Program	Description	Annual Amount	% Applicable Annual Cost of Service
STR Monitoring/Administration	Budgeted office supplies, postage, travel/training	\$ 2,850.00	100% \$ 2,850.00
IT Direct Costs	Budgeted STR registration/monitoring software	\$ 40,000.00	100% \$ 40,000.00
IT Direct Costs	Unbudgeted STR licensing software	\$ 29,000.00	100% \$ 29,000.00
<b>Ongoing Supplies &amp; Services Total</b>			<b>\$ 71,850.00</b>

ONE-TIME SUPPLIES & SERVICES COSTS			
Program	Description	Annual Amount Amortized over Life	% Applicable Annual Cost of Service
STR Monitoring/Administration	Budgeted furniture for new position	\$ 890.00	100% \$ 890.00
<b>One-Time Supplies &amp; Services Total</b>			<b>\$ 890.00</b>

INDIRECT COST ALLOCATIONS			
Program	Description	Annual Amount	% Applicable Annual Cost of Service
STR Monitoring/Administration	Budgeted CMO Administration support	\$ 5,180.00	100% \$ 5,180.00
STR Monitoring/Administration	Budgeted Human Resources support	\$ 3,010.00	100% \$ 3,010.00
STR Monitoring/Administration	Budgeted Financial Services support	\$ 4,400.00	100% \$ 4,400.00
STR Monitoring/Administration	Budgeted IT support (less direct charges)	\$ 4,410.00	100% \$ 4,410.00
STR Monitoring/Administration	Budgeted General Services support including liability insurance	\$ 1,350.00	100% \$ 1,350.00
STR Monitoring/Administration	Budgeted Facilities Maintenance support	\$ 4,180.00	100% \$ 4,180.00
STR Monitoring/Administration	Unbudgeted Legal Services support	\$ 13,521.00	100% \$ 13,521.00
<b>Indirect Cost Allocations Total</b>			<b>\$ 36,051.00</b>

Fee: Lien Filing Fee

SUMMARY

			Current	Proposed
Personnel	23.47	Fee	\$50.00	\$65.00
Program Overhead	-	Cost Recovery w/Indirect	65%	84%
City Central Services Overhead	12.09	Costs		
Certified Mailing	7.82	Cost Recovery - Direct Costs	77%	100%
Lien Filing Costs	34.00	only		
<b>TOTAL</b>	<b>\$ 77.37</b>			

Personnel Costs	Hours	Wage + ERE Rate	Total
<b>Finance Department</b>			
Revenue Supervisor	0.5	46.94	23.47
<b>TOTAL</b>			<b>\$ 23.47</b>

City Central Services Overhead (Indirect Costs)	% of Personnel Budget		Total
Internal Charges	137,110	51%	\$ 12.09