

Fees and Charges Recommendations



Audit, Finance, and Enterprise Committee

Presenters: Kristi Griffin – Operations Budget Coordinator
Samuel Schultz – Office of Management and Budget Deputy Director

April 4, 2024

Fees and Charges Process and Recommendation

- Market comparisons conducted
- Cost of providing service and applicability of fee evaluated
- Full listing of recommended adjustments, additions, and deletions are included in the report
- Proposed effective date: July 1, 2024
- Estimated impact on revenue of all recommendations is an increase of \$234,006

Departments Recommending Modifications



Arts & Culture



Business Services



Development Services



Falcon Field



Fire and Medical



Municipal Court

Arts & Culture



Recommendation

- **New** i.d.e.a. Museum membership fees
 - Transferred financial management of the i.d.e.a. Museum memberships, including revenue and programmatic expenses, previously managed by the i.d.e.a. Museum Foundation
 - Memberships ranging from \$70 to \$250
 - No Fiscal Impact

Total Estimated Fiscal Impact: \$0

Business Services



Recommendation

- Move Cable T.V. Franchise Fees
 - **Remove** from Business Services Schedule
 - **Add** to Engineering Schedule
 - **Update** name to Video Service to reflect statute
 - No Fiscal Impact
- **Update** Short-Term Rental License Fee
 - Clarify unit language from *one year per property* to **One year per Short Term Rental** to align with City Code
 - Add \$250 Annual Renewal Fee to Schedule for consistency with similar fees
 - No Fiscal Impact

Total Estimated Fiscal Impact: \$0

Development Services



Recommendation

- **Increase** Expired Applications/Permits Fees from \$110 to \$120
 - To align with similar fees
 - Fiscal Impact: \$4,020
- **Remove** Certification fees from Subdivision Development Review Fees
 - Certification set documents are now electronically available through Maricopa County
 - No fiscal impact
- **Remove** fees for Preliminary Information Conference and Preliminary Plan Review Team (PPRT) Technical Review
 - This is now combined with the pre-plat review process
 - No fiscal impact
- **Remove** Miscellaneous fees section
 - Residential Guideline, Land Use Guidelines (Falcon Field), Tape Duplication, and Subdivision Regulation
 - Guidelines are now freely available online
 - No fiscal impact

Total Estimated Fiscal Impact: \$4,020

Falcon Field



Recommendation

- ***Increase*** several fees and charges due to cost increases in materials and utilities, inflation, comparable market, and FAA requirements for grant funding:
 - Tie downs & Hangars
 - Waiting List/Security Deposit
 - Fuel Flowage Fee & Access Control Card
 - Special Events Parking from \$150 to \$250 per event
 - Fiscal Impact: \$191,689
- ***New*** Small Storage Room Cleaning Deposit
 - Fiscal Impact: \$387
- Effective August 1, 2024

Total Estimated Fiscal Impact: \$192,076

Fire and Medical



Recommendation

- **Increase** commercial building Fire Inspection fees by 5% as cost recovery to offset personnel expenditures.

Risk Occupancy Level	Number of Annual Inspections	New Fee	Additional Annual Revenue
Low (triennial)	1,145	\$161.00	\$8,760
Medium (biennial)	423	\$161.00	\$3,240
High < 12,000 sq. ft. (annual)	1,042	\$268.00	\$13,290
High 12,000 <100,000 sq. ft. (annual)	510	\$482.00	\$11,700
High 100,000 < 300,000 sq. ft. (annual)	47	\$589.00	\$1,320
High 300,000 < 500,000 sq. ft. (annual)	7	\$696.00	\$230
High 500,000 < 1,000,000 sq. ft. (annual)	1	\$910.00	\$40
High ≥ 1,000,000 sq. ft. (annual)	3	\$1,339.00	\$130
Total	3,178		\$38,710

Total Estimated Fiscal Impact: \$38,710

Municipal Court



Recommendation

- ***Decrease*** the Preparation of Transcription fee from \$5.00 Per Page for paper copies to \$4.10 Per Minute for PDF Documents
 - Trials exceeding 90 minutes must be transcribed and submitted to the Superior Court when an appeal is filed
 - Transcriptions service provided by third party vendor; costs passed through to appellant
 - Superior Court now accepts electronic submissions of transcripts, which is more efficient and cost effective

Total Estimated Fiscal Impact: -\$800

Next Steps

City Council to consider proposed fees and charges amendments on **June 3, 2024**.

If approved by City Council, fee & charges adjustments are effective **July 1, 2024**.



mesa·az