

RESOLUTION NO. 3557-619

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, SETTING FORTH THE FINAL BUDGET, FEE SCHEDULE FOR VARIOUS CITY SERVICES AND FINANCIAL POLICIES FOR FISCAL YEAR 2019-2020.

WHEREAS, pursuant to the provisions of the laws of the State of Arizona and the City Charter, the Council of the City of Avondale (the "City Council") is required to adopt an annual budget for the City of Avondale (the "City"); and

WHEREAS, the City Council desires to adopt the fee schedule for various City services for Fiscal Year 2019-2020 and the Financial Policies for Fiscal Year 2019-2020; and

WHEREAS, in accordance with ARIZ. REV. STAT. § 42-17102, the City Manager prepared and filed with the City Council the City Manager's Budget estimates for the fiscal year beginning July 1, 2019 and ending June 30, 2020; and

WHEREAS, on May 6, 2019, the City Council approved Resolution 3552-519, adopting (i) an expenditure limitation and (ii) the estimates of expenditures for the fiscal year beginning July 1, 2019, and ending June 30, 2020, as the tentative budget for the City; and

WHEREAS, Resolution 3552-519 also directed the City Manager or designee to: (i) publish in the official City newspaper once per week for two consecutive weeks, (a) the official tentative budget and (b) a notice of the public hearing of the City Council to hear taxpayers and make tax levies at designated times and places; and (ii) not later than seven business days following consideration of Resolution 3552-519 by the City Council, (a) make available at the Avondale Civic Center Library, the Sam Garcia Western Avenue Library and the Avondale City Hall a complete copy of the tentative budget, and (b) post the tentative budget on the City's website; and

WHEREAS, due notice has been given by the City Clerk as required by law that the City Council would meet on June 3, 2019, at the City Council Chambers for the purposes of (i) hearing taxpayers on the proposed expenditures and proposed tax levies as set forth in said estimates and (ii) adopting the tentative budget as final; and

WHEREAS, due notice has been given by the City Clerk as required by law, that any new or changed City fees would be considered by the City Council on this date; and

WHEREAS, on June 3, 2019, the City Council held a public hearing on the final budget and proposed tax levy as required by law.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF AVONDALE as follows:

SECTION 1. The recitals above are hereby incorporated as if fully set forth herein.

SECTION 2. The statements and schedules hereto as Exhibit A and incorporated herein by reference, is hereby formally adopted as the official final budget for the City for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

SECTION 3. The fee schedule for the City, beginning July 1, 2019, is hereby adopted in the form attached hereto as Exhibit B and incorporated herein by reference.

SECTION 4. The statements and schedules hereto as Exhibit C and incorporated herein by reference, is hereby formally adopted as the official financial policies for the City.

SECTION 5. Upon the recommendation by the City Manager and with approval of the City Council, expenditures may be made from the appropriation for the non-departmental contingencies.

SECTION 6. Money from any fund may be used for any of these appropriations except money specifically restricted by State Law, City Ordinances, City Council action or City Charter.

SECTION 7. If any section, subsection, sentence, clause, phrase or portion of this Resolution or any part of the statements and schedules or fee schedule incorporated herein by reference are for any reason to be held invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions thereof.

SECTION 8. The Mayor, the City Manager, the City Clerk and the City Attorney are hereby authorized and directed to take all steps necessary to carry out the purpose and intent of this Resolution.

PASSED AND ADOPTED by the Council of the City of Avondale, Arizona, June 3, 2019.



Kenneth N. Weise, Mayor

ATTEST:



Marcella Carrillo, City Clerk

APPROVED AS TO FORM:



Michael Wawro, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 3557-619

[Statements and Schedules]

See following pages.

CITY OF AVONDALE

Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2020

Fiscal Year	S c h	FUNDS								
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Trust & Agency Fund	Enterprise Funds Available	Internal Service Funds	Total All funds	
2019	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	62,150,240	22,762,369	9,871,550	91,213,935	5,000	52,524,961	5,253,955	243,782,010
2019	Actual Expenditures/Expenses**	E	62,150,240	21,862,369	9,871,550	91,273,870	5,000	52,465,026	6,153,955	243,782,010
2020	Fund Balance/Net Position at July 1***		46,806,400	26,719,200	5,574,800	47,583,370	223,800	94,793,300	4,211,500	225,912,370
2020	Primary Property Tax Levy	B	3,039,967							3,039,967
2020	Secondary Property Tax Levy	B			4,141,443					4,141,443
2020	Estimated Revenues Other than Property Taxes	C	67,523,620	33,805,250	62,000	4,026,420	3,000	33,180,650	5,546,395	144,147,335
2020	Other Financing Sources	D				0		10,000,000		10,000,000
2020	Other Financing (Uses)	D								0
2020	Interfund Transfers In	D	0	2,184,000	6,427,965	29,214,800		6,787,955	0	44,614,720
2020	Interfund Transfers (Out)	D	21,661,430	13,666,975	0	2,780,100		6,487,955	18,260	44,614,720
2020	Reduction for Amounts Not Available:									
LESS:	Amounts for Future Debt Retirement:									
	Future Capital Projects									
	Maintained Fund Balances for Financial Stability									
2020	Total Financial Resources Available		95,708,557	49,041,475	16,206,208	78,044,490	226,800	138,273,950	9,739,635	387,241,115
2020	Budgeted Expenditures/Expenses	E	65,994,459	27,051,255	10,237,810	66,580,420	5,000	60,180,071	6,650,235	236,699,250

EXPENDITURE LIMITATION COMPARISON

	2019	2020
1. Budgeted expenditures/expenses	\$ 243,782,010	\$ 236,699,250
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	243,782,010	236,699,250
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 243,782,010	\$ 236,699,250
6. EEC or voter-approved alternative expenditures limitation	\$ 243,782,010	\$ 236,699,250

*Includes Expenditure/Expense Adjustments Approved in current year from Schedule E.

**Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts in this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

City of Avondale
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2020

	2018-19 Fiscal Year	2019-20 Fiscal Year
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>2,914,679</u>	\$ <u>3,039,967</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary Property Taxes	2,914,679	3,039,967
B. Secondary Property Taxes	4,102,600	4,141,443
C. Total property tax levy amounts	\$ <u>7,017,279</u>	\$ <u>7,181,410</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) 2018-19 year's levy	2,914,679	
(2) Prior Years' Levies	0	
(3) Total primary property taxes	\$ <u>2,914,679</u>	
B. Secondary property taxes		
(1) 2018-19 year's levy	4,102,600	
(2) Prior Years' Levies	0	
(3) Total secondary property taxes	\$ <u>4,102,600</u>	
C. Total property taxes collected	\$ 7,017,279	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.7318</u>	<u>0.7003</u>
(2) Secondary property tax rate	<u>1.03</u>	<u>0.954</u>
(3) Total city/town tax rate	<u>1.7618</u>	<u>1.6543</u>
B. Special assessment district tax rates		

Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating 0 special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2019-20

SOURCE OF REVENUES	Estimated Revenues 2019	Actual Revenues* 2019	Estimated Revenues 2020
General Fund			
Taxes			
Local Sales Taxes	34,985,307	34,971,000	35,408,000
Franchise Taxes	490,410	509,000	500,000
In-Lieu Taxes	54,050	47,000	0
Audit Assessments	206,230	0	0
Intergovernmental Revenues			
State Urban Revenue Sharing	10,174,543	10,175,000	11,121,000
City's Share of St. Sales Tax	8,225,864	8,469,000	8,830,000
Auto Lieu Tax	3,662,612	3,753,000	3,900,000
IGAs Other Cities & Towns	85,830	50,000	75,620
Licenses and Permits			
Building & Develop Permits	2,378,500	1,478,000	1,436,000
Franchise Taxes	773,235	773,000	773,000
Licenses	307,920	287,000	287,000
Other Permits	72,520	38,000	38,000
Development Charges for Service	16,460	5,000	5,000
Charges for Services			
Development Charges for Service	972,240	449,000	449,000
Other Charges for Service	758,940	484,000	337,000
Recreation Charges for Service	369,330	287,000	287,000
Internal Service Charges	3,080	3,000	3,000
Fines, Forfeitures and Penalties			
Fines & Forfeitures	943,330	947,100	947,000
Other Fines	62,780	30,200	11,000
Sale of Assets			
Sale of Assets	2,503,900	1,529,000	1,054,000
Miscellaneous Revenue			
Other Revenue	1,030,910	1,588,000	1,532,000
Interest	300,000	650,000	520,000
Donations	8,350	20,000	10,000
Total General Fund	\$68,386,341	\$66,542,300	\$67,523,620
Special Revenue			
Highway User Revenue Fund			
Highway User Fees (Gas Tax)	5,207,080	5,899,000	6,076,000

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2019-20

SOURCE OF REVENUES	Estimated Revenues 2019	Actual Revenues* 2019	Estimated Revenues 2020
Highway User Revenue Fund			
Interest	20,150	100,000	80,000
Other Revenue	330	1,000	0
Social Service			
Senior Nutrition	341,260	341,000	361,000
Community Action Program	101,460	102,000	102,000
CDBG			
CDBG	590,000	700,000	1,763,670
HOME			
Home Grant	227,630	500,000	860,100
Transit Fund			
Local Transp. Assist.(Lottery)	231,470	230,000	230,000
IGAs Other Cities & Towns	187,000	0	0
Interest	8,130	0	0
Other Revenue	22,150	0	0
0.5% Dedicated Sales Tax			
0.5% Dedicated Sales Tax	8,373,210	8,417,000	8,522,000
Public Safety Dedicated Sales Tax			
Public Safety Dedicated Sales Tax	8,385,290	8,517,000	8,602,000
Regional Family Advocacy			
Regional Family Advocacy	1,081,760	1,107,000	1,220,480
R.I.C.O. All Agencies			
Co. R.I.C.O. w/Maricopa Atty	20,810	35,000	20,000
NPDES Environmental Fund			
Environmental Programs Fund	268,540	260,000	260,000
Public Arts Fund			
Public Arts Fund	53,160	0	0
Wildland Fire Deployment			
Wildland Fire Deployment Fund	0	0	251,760
Other Grants			
Non-Departmental	5,000,090	0	5,000,000
First Things First	0	0	293,110
Care 1st Resource Center	100,000	0	85,735

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2019-20

SOURCE OF REVENUES	Estimated Revenues 2019	Actual Revenues* 2019	Estimated Revenues 2020
Other Grants			
Fines & Forfeitures	87,390	70,000	70,000
Library Projects	12,010	5,000	7,395
NSP (Neighborhood Stabilization Progr	50,000	0	0
ACAA Utility Assistance Grant-SRP	3,670	0	0
Victims' Activities - Privately Funded	3,370	0	0
Interest	1,470	0	0
Police - Administration	3,680	0	0
Firehouse Subs Grant	26,290	0	0
Emergency Medical Services	24,000	0	0
Edward Byrne Memorial JAG	0	1,300,000	0
APS Bill Assistance Grant	15,000	0	0
ACAA Utility Assistance Grant - General	4,730	0	0
100 Club Grant	3,800	0	0
Technical Rescue Response	75,320	0	0
AZSTA SAFE RIDE, SAFE BIKE	17,160	0	0
Street Reconstruction - CDBG	1,000	0	0
Cemetery Maintenance			
Cemetery Maintenance Fund	370	1,500	0
Total Special Revenue	\$30,548,780	\$27,585,500	\$33,805,250
Debt Service			
0.5% Dedicated Sales Tax	21,930	40,000	32,000
General Obligation Bonds	8,510	35,000	30,000
Dysart Road M.D.C.	320	0	0
Hwy User's Bonds '85/91/98	250	0	0
Park Issue	30	0	0
Total Debt Service	\$31,040	\$75,000	\$62,000
Capital Projects			
Street Construction			
Development Fees	4,098,420	1,763,000	547,000
State Grants	0	0	102,000
Interest	100,780	132,000	75,000
Federal Grants	558,000	0	0
One-Time Cost Sharing	250,000	0	0

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2019-20

SOURCE OF REVENUES	Estimated Revenues 2019	Actual Revenues* 2019	Estimated Revenues 2020
Police Development			
Development Fees	606,034	122,000	146,000
Interest	2,640	4,000	5,000
Parkland			
Federal Grants	4,200,000	0	2,100,000
Development Fees	969,090	51,000	258,000
Interest	21,900	28,000	60,000
Library Development			
Development Fees	217,462	31,000	18,000
Interest	20	0	100
One Time Capital			
Interest	1,680	10,000	0
Transit			
Federal Grants	400,000	0	400,000
Interest	0	500	0
Landscaping Landfill Remediation	41,350	50,000	0
Interest	180	0	0
General Government Development			
Development Fees	362,360	64,000	0
Interest	5,490	10,000	0
Fire Dept. Development			
Development Fees	736,892	147,000	137,000
Interest	15,360	20,000	10,000
Vehicle Replacement			
Interest	149,660	200,000	100,000
Sale of Assets	100,000	150,000	62,320
Technology Replacement Fund			
Interest	3,620	7,000	6,000
Total Capital Projects	\$12,840,938	\$2,789,500	\$4,026,420
Trust & Agency			
Volunteer Fireman's Pension			
Interest	1,730	3,600	3,000
Total Trust & Agency	\$1,730	\$3,600	\$3,000

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2019-20

SOURCE OF REVENUES	Estimated Revenues 2019	Actual Revenues* 2019	Estimated Revenues 2020
Enterprise			
Water Fund			
Water Sales	15,370,000	15,000,000	15,000,000
Development Fees	5,478,278	769,000	821,000
Interest	312,600	640,000	652,000
Other Revenue	336,890	103,000	103,000
Sale of Assets	45,000	0	12,600
Other Fines	1,440	0	0
Meter Fees	99,390	0	0
Wastewater Fund			
Sewer Fees	9,985,200	9,700,000	9,700,000
Development Fees	7,558,512	964,000	1,118,000
Interest	128,770	245,923	257,000
Sewer Taps	55,230	0	0
Other Revenue	610	0	0
Sanitation Fund			
Refuse Collection	5,235,530	5,100,000	5,100,000
Sale of Assets	10	0	184,870
Interest	73,720	131,600	174,500
IGAs Other Cities & Towns	0	0	57,680
Other Permits	36,000	0	0
Other Revenue	4,710	0	0
Total Enterprise	\$44,721,890	\$32,653,523	\$33,180,650
Internal Service			
Printer - Copier Service			
Interest	1,640	0	0
Internal Service Charges	264,500	0	0
Risk Management			
Internal Service Charges	1,936,810	1,936,810	1,731,380
Other Revenue	13,530	0	38,800
Interest	10,030	0	10,280
Fleet Services Management			
Internal Service Charges	2,517,905	2,520,000	3,106,195
Interest	10	0	0

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2019-20

SOURCE OF REVENUES	Estimated Revenues 2019	Actual Revenues* 2019	Estimated Revenues 2020
Fleet Services Management			
Other Revenue	1,770	0	0
Worker's Compensation			
Other Revenue	0	0	659,740
Total Internal Service	\$4,746,195	\$4,456,810	\$5,546,395
Total All Funds	\$161,276,914	\$134,106,233	\$144,147,335

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2020

FUND	Other Financing 2020		Interfund Transfers 2020	
	Sources	<Uses>	In	Out
General Fund				
General Fund	0		0	21,661,430
Total General Fund	\$0		\$0	\$21,661,430
Special Revenue				
0.5% Dedicated Sales Tax	0		0	8,147,865
Public Arts Fund	0		50,000	
CDBG	0		0	1,060
Regional Family Advocacy	0		348,910	40,920
Transit Fund	0		1,282,160	
Home Grant	0		49,230	
Community Action Program	0		67,680	
Senior Nutrition	0		386,020	24,730
Highway User Revenue Fund	0		0	5,451,340
Environmental Programs Fund	0		0	1,060
Total Special Revenue	\$0		\$2,184,000	\$13,666,975
Debt Service				
0.5% Dedicated Sales Tax	0		5,662,540	
2019 PRO Debt Service	0		765,425	
Total Debt Service	\$0		\$6,427,965	
Capital Projects				
Street Construction	0		10,000,000	
Police Development	0		2,400,000	
Parkland	0		12,000,000	
One Time Capital	0		1,150,000	2,500,000
Vehicle Replacement	0		2,387,290	
Equipment Replacement Fund	0		927,510	
Library Development	0		350,000	280,100
Total Capital Projects	\$0		\$29,214,800	\$2,780,100
Enterprise				
Water Operations	0		0	3,497,560
Sewer Operations	0		0	1,853,840
Sewer Development	0		1,650,000	
Water Development	10,000,000		3,150,000	
Sanitation	0		0	1,136,555
Sanitation Development	0		50,000	
Water Equipment Replacement	0		497,560	
Sewer Equipment Replacement	0		353,840	
Sanitation Eq. Replacement	0		1,086,555	
Total Enterprise	\$10,000,000		\$6,787,955	\$6,487,955

CITY OF AVONDALE
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2020

FUND	Other Financing 2020		Interfund Transfers 2020	
	Sources	<Uses>	In	Out
Internal Service				
Fleet Services Fund	0		0	16,030
Risk Management Fund	0		0	2,230
Total Internal Service	\$0		\$0	\$18,260
Total All Funds	\$10,000,000		\$44,614,720	\$44,614,720

CITY OF AVONDALE
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2020

FUND/DEPARTMENT	Adopted Budgeted Expenditures/ Expenses 2019	Expenditure/ Expense Adjustments Approved 2019	Actual Expenditures/ Expenses* 2019	Budgeted Expenditures/ Expenses 2020
General Fund				
City Council	271,275	(7,394)	263,881	300,910
City Administration	1,249,880	(2,962)	1,246,918	1,514,605
City Attorney	528,960	180,450	709,410	1,269,990
Information Technology	2,599,325	(100)	2,599,225	5,197,695
Community Relations	814,346	500	814,846	658,215
Non-Departmental	4,522,429	(220,478)	4,301,951	4,367,280
Finance & Budget	2,960,746	38,755	2,999,501	2,775,615
Human Resources	966,147	(21,817)	944,330	891,330
Development & Engineering Services	3,160,291	237,051	3,397,342	3,697,755
City Clerk	627,286	(100)	627,186	675,580
Police	18,039,887	(6,447)	18,033,440	18,762,017
City Court	1,140,835	-	1,140,835	1,180,150
Fire and Medical	10,399,054	(2,382)	10,396,672	10,131,005
Economic Development	5,567,874	-	5,567,874	4,233,404
Parks & Recreation Dept.	5,732,010	(111,008)	5,621,002	6,520,376
Neighborhood and Family Services	3,546,145	(84,068)	3,462,077	3,795,622
Public Works	23,750	-	23,750	22,910
Total General Fund	\$62,150,240	\$0	\$62,150,240	\$65,994,459
Special Revenue				
Information Technology	0	-	0	92,270
Community Relations	142,551	(2,647)	139,904	166,530
Non-Departmental	5,774,430	(4,165,923)	1,608,507	5,964,110
Finance & Budget	72,800	(14,262)	58,538	25,000
Development & Engineering Services	4,885,318	34,387	4,919,705	4,659,190
Police	6,222,782	457,555	6,680,337	7,715,890
City Court	427,980	-	427,980	451,310
Fire and Medical	2,163,190	-	2,163,190	2,387,860
Parks & Recreation Dept.	0	9,107	9,107	38,000
Neighborhood and Family Services	1,201,881	2,527,387	3,729,268	3,652,920
Public Works	1,871,437	254,396	2,125,833	1,898,175
Total Special Revenue	\$22,762,369	(\$900,000)	\$21,862,369	\$27,051,255
Capital Projects				
Information Technology	1,398,000	-	1,398,000	984,000
Non-Departmental	40,005,345	(8,450,895)	31,554,450	1,150,000
Development & Engineering Services	17,438,500	(473,385)	16,965,115	16,541,500
Police	4,100,000	-	4,100,000	10,416,881
Fire and Medical	1,023,000	-	1,023,000	453,327
Parks & Recreation Dept.	13,338,000	8,756,895	22,094,895	21,575,000
Neighborhood and Family Services	9,000,000	-	9,000,000	11,895,707
Public Works	3,586,090	369,320	3,955,410	2,564,005

*Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2020

FUND/DEPARTMENT	Adopted Budgeted Expenditures/ Expenses 2019	Expenditure/ Expense Adjustments Approved 2019	Actual Expenditures/ Expenses* 2019	Budgeted Expenditures/ Expenses 2020
Capital Improvement Projects	1,325,000	(142,000)	1,183,000	1,000,000
Total Capital Projects	\$91,213,935	\$59,935	\$91,273,870	\$66,580,420
Debt Service				
Non-Departmental	0	-	0	10,237,810
Public Works	9,871,550	-	9,871,550	0
Total Debt Service	\$9,871,550	\$0	\$9,871,550	\$10,237,810
Enterprise				
Information Technology	417,880	-	417,880	923,882
Non-Departmental	1,213,570	503	1,214,073	1,157,750
Development & Engineering Services	1,600,000	(370,000)	1,230,000	77,453
Public Works	49,243,511	309,562	49,553,073	57,720,986
Capital Improvement Projects	50,000	-	50,000	300,000
Total Enterprise	\$52,524,961	(\$59,935)	\$52,465,026	\$60,180,071
Internal Service				
Information Technology	0	-	0	7,500
Non-Departmental	330,150	2,735	332,885	150
Human Resources	2,324,400	897,265	3,221,665	3,855,860
Public Works	2,599,405	-	2,599,405	2,786,725
Total Internal Service	\$5,253,955	\$900,000	\$6,153,955	\$6,650,235
Trust & Agency				
Fire and Medical	5,000	-	5,000	5,000
Total Trust & Agency	\$5,000	\$0	\$5,000	\$5,000
Total All Funds	\$243,782,010	\$0	\$243,782,010	\$236,699,250

*Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Department of Expenditures/Expenses
Fiscal Year 2020

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2019	Expenditure/ Expense Adjustments Approved 2019	Actual Expenditures/ Expenses* 2019	Budgeted Expenditures/ Expenses 2020
City Council				
General Fund	271,275	-7,394	263,881	300,910
Total City Council	\$271,275	(\$7,394)	\$263,881	\$300,910
City Administration				
General Fund	1,249,880	-2,962	1,246,918	1,514,605
Total City Administration	\$1,249,880	(\$2,962)	\$1,246,918	\$1,514,605
City Attorney				
General Fund	528,960	180,450	709,410	1,269,990
Total City Attorney	\$528,960	\$180,450	\$709,410	\$1,269,990
Information Technology				
General Fund	2,599,325	-100	2,599,225	5,197,695
Sewer Operations	0	0	0	191,200
Water Operations	380	0	380	124,182
Public Safety Dedicated Sales Tax	0	0	0	33,990
Highway User Revenue Fund	0	0	0	27,900
Regional Family Advocacy	0	0	0	15,380
Environmental Programs Fund	0	0	0	14,000
Sanitation	0	0	0	14,000
Fleet Services Fund	0	0	0	7,500
CDBG	0	0	0	1,000
Total Information Technology	\$2,599,705	(\$100)	\$2,599,605	\$5,626,847
Community Relations				
General Fund	814,346	500	814,846	658,215
Public Arts Fund	142,551	-2,647	139,904	166,530
Total Community Relations	\$956,897	(\$2,147)	\$954,750	\$824,745
Non-Departmental				
Other Grants	5,000,000	-4,176,115	823,885	5,000,000
General Fund	4,522,429	-220,478	4,301,951	4,367,280
Sewer Operations	70	503	573	1,130,380
Public Safety Dedicated Sales Tax	499,000	0	499,000	499,000
Highway User Revenue Fund	255,690	1,780	257,470	445,370
Water Operations	1,213,280	0	1,213,280	27,150
Cemetery Maintenance Fund	15,740	0	15,740	15,740

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CITY OF AVONDALE
Summary by Department of Expenditures/Expenses
Fiscal Year 2020

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2019	Expenditure/ Expense Adjustments Approved 2019	Actual Expenditures/ Expenses* 2019	Budgeted Expenditures/ Expenses 2020
Non-Departmental				
0.5% Dedicated Sales Tax	4,000	0	4,000	4,000
Sanitation	220	0	220	220
Fleet Services Fund	150	0	150	150
Printer - Copier Service Fund	330,000	0	330,000	0
Public Arts Fund	0	2,647	2,647	0
Regional Family Advocacy	0	5,765	5,765	0
Risk Management Fund	0	2,735	2,735	0
Total Non-Departmental	\$11,840,579	(\$4,383,163)	\$7,457,416	\$11,489,290
Finance & Budget				
General Fund	2,960,746	38,755	2,999,501	2,775,615
Other Grants	72,800	-14,262	58,538	25,000
Total Finance & Budget	\$3,033,546	\$24,493	\$3,058,039	\$2,800,615
Human Resources				
Risk Management Fund	2,324,400	-2,735	2,321,665	2,194,410
Worker's Compensation Fund	0	900,000	900,000	1,661,450
General Fund	966,147	-21,817	944,330	891,330
Total Human Resources	\$3,290,547	\$875,448	\$4,165,995	\$4,747,190
Development & Engineering Services				
General Fund	3,160,291	237,051	3,397,342	3,697,755
Highway User Revenue Fund	3,199,668	-1,060	3,198,608	2,933,960
Transit Fund	1,393,050	0	1,393,050	1,475,320
Environmental Programs Fund	292,600	0	292,600	249,910
Other Grants	0	35,447	35,447	0
Total Development & Engineering Services	\$8,045,609	\$271,438	\$8,317,047	\$8,356,945
City Clerk				
General Fund	627,286	-100	627,186	675,580
Total City Clerk	\$627,286	(\$100)	\$627,186	\$675,580
Police				
General Fund	18,039,887	-6,447	18,033,440	18,762,017
Public Safety Dedicated Sales Tax	4,822,522	0	4,822,522	6,224,530
Regional Family Advocacy	1,400,260	306,558	1,706,818	1,491,360
Other Grants	0	117,302	117,302	0

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CITY OF AVONDALE
Summary by Department of Expenditures/Expenses
Fiscal Year 2020

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2019	Expenditure/ Expense Adjustments Approved 2019	Actual Expenditures/ Expenses* 2019	Budgeted Expenditures/ Expenses 2020
Police				
Co. R.I.C.O. w/Maricopa Atty	0	33,695	33,695	0
Total Police	\$24,262,669	\$451,108	\$24,713,777	\$26,477,907
City Court				
General Fund	1,140,835	0	1,140,835	1,180,150
Public Safety Dedicated Sales Tax	273,740	0	273,740	294,380
Court Payments	154,240	0	154,240	156,930
Total City Court	\$1,568,815	\$0	\$1,568,815	\$1,631,460
Fire and Medical				
General Fund	10,399,054	-2,382	10,396,672	10,131,005
Public Safety Dedicated Sales Tax	2,014,800	0	2,014,800	1,980,410
Wildland Fire Deployment Fund	0	0	0	251,760
Other Grants	148,390	0	148,390	155,690
Volunteer Fire Fighter's Pension	5,000	0	5,000	5,000
Total Fire and Medical	\$12,567,244	(\$2,382)	\$12,564,862	\$12,523,865
Economic Development				
General Fund	5,567,874	0	5,567,874	4,233,404
Total Economic Development	\$5,567,874	\$0	\$5,567,874	\$4,233,404
Parks & Recreation Dept.				
General Fund	5,732,010	-111,008	5,621,002	6,520,376
Transit Fund	0	0	0	38,000
Other Grants	0	9,107	9,107	0
Total Parks & Recreation Dept.	\$5,732,010	(\$101,901)	\$5,630,109	\$6,558,376
Neighborhood and Family Services				
General Fund	3,546,145	-84,068	3,462,077	3,795,622
CDBG	308,670	776,865	1,085,535	1,346,310
Home Grant	134,217	961,298	1,095,515	951,490
Senior Nutrition	621,924	32,345	654,269	660,530
Other Grants	430	671,481	671,911	512,755
Community Action Program	136,640	30,803	167,443	133,240
Library Projects	0	54,595	54,595	48,595
Total Neighborhood and Family Services	\$4,748,026	\$2,443,319	\$7,191,345	\$7,448,542

*Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

CITY OF AVONDALE
Summary by Department of Expenditures/Expenses
Fiscal Year 2020

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2019	Expenditure/ Expense Adjustments Approved 2019	Actual Expenditures/ Expenses* 2019	Budgeted Expenditures/ Expenses 2020
Public Works				
Water Development	12,595,000	0	12,595,000	19,020,494
Water Operations	12,382,045	-59,935	12,322,110	12,179,254
Sewer Development	10,215,000	0	10,215,000	11,295,983
Sewer Operations	8,551,908	-503	8,551,405	7,228,161
Sanitation	5,044,158	0	5,044,158	5,410,182
Fleet Services Fund	2,599,405	0	2,599,405	2,786,725
Sanitation Eqt. Replacement	776,000	0	776,000	1,905,665
Highway User Revenue Fund	1,871,437	-720	1,870,717	1,898,175
Water Equipment Replacement	724,900	0	724,900	882,100
Sewer Equipment Replacement	472,000	0	472,000	429,100
Sanitation Development	550,000	0	550,000	342,000
General Fund	23,750	0	23,750	22,910
Other Grants	0	255,116	255,116	0
Total Public Works	\$55,805,603	\$193,958	\$55,999,561	\$63,400,749
Debt Service				
0.5% Dedicated Sales Tax	5,538,340	0	5,538,340	5,232,450
General Obligation Bonds	4,062,940	0	4,062,940	3,968,985
2019 PRO Debt Service	0	0	0	765,425
Dysart Road M.D.C.	267,770	0	267,770	270,950
Hwy User's Bonds '85/91/98	2,500	0	2,500	0
Total Debt Service	\$9,871,550	\$0	\$9,871,550	\$10,237,810
Capital Projects				
Parkland	16,427,000	8,450,895	24,877,895	23,850,000
Street Construction	13,806,500	59,935	13,866,435	14,539,500
One Time Capital	10,568,000	0	10,568,000	12,970,707
Police Development	3,900,000	0	3,900,000	10,416,881
Vehicle Replacement	3,591,435	0	3,591,435	2,564,005
Equipment Replacement Fund	1,398,000	0	1,398,000	1,004,850
Fire Development	1,248,000	0	1,248,000	759,477
Transit	275,000	0	275,000	475,000
Improvement Districts	40,000,000	-8,450,895	31,549,105	0

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CITY OF AVONDALE
Summary by Department of Expenditures/Expenses
Fiscal Year 2020

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2019	Expenditure/ Expense Adjustments Approved 2019	Actual Expenditures/ Expenses*	2019	Budgeted Expenditures/ Expenses 2020
Capital Projects					
Total Capital Projects	<u>\$91,213,935</u>	<u>\$59,935</u>	<u>\$91,273,870</u>		<u>\$66,580,420</u>
Total All Funds	<u>\$243,782,010</u>	<u>\$0</u>	<u>\$243,782,010</u>		<u>\$236,699,250</u>

*Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

CITY OF AVONDALE
Full-Time Employees and Personnel Compensation
Fiscal Year 2020

FUND	Full-Time Equivalent (FTE) 2020	Employee Salaries and Hourly Costs 2020	Retirement Costs 2020	Healthcare Costs 2020	Other Benefit Costs 2020	Total Estimated Personnel Compensation 2020
General Fund	392.45	31,178,155	5,861,560	3,478,790	2,599,940	43,118,445
Total	392.45	\$31,178,155	\$5,861,560	\$3,478,790	\$2,599,940	\$43,118,445
Special Revenue						
Highway User Revenue Fund	20.30	1,407,830	170,710	188,400	164,910	1,931,850
Senior Nutrition	8.50	342,310	33,680	55,760	30,725	462,475
Community Action Program	2.00	80,740	9,780	18,570	6,660	115,750
Other Grants	5.00	272,850	32,275	45,120	22,460	372,705
Transit Fund		1,200	-	-	-	1,200
Court Payments	0.80	41,590	5,050	7,420	3,820	57,880
Regional Family Advocacy	7.00	512,160	61,820	65,920	41,050	680,950
Public Safety Dedicated Sales Tax	63.00	4,857,770	1,329,120	587,010	446,280	7,220,180
CDBG	2.00	155,820	18,540	18,130	13,660	206,150
Environmental Programs Fund	1.00	98,470	11,930	9,280	8,110	127,790
Wildland Fire Deployment Fund		153,000	42,560	9,500	2,500	207,560
Total Special Revenue	109.60	\$7,923,740	\$1,715,465	\$1,005,110	\$740,175	\$11,384,490
Enterprise						
Water Operations	33.30	2,394,378	290,700	309,100	232,660	3,226,838
Sewer Operations	22.30	1,545,250	187,190	207,040	151,890	2,091,370
Sanitation	21.50	1,311,000	158,640	199,950	149,920	1,819,510
Total Enterprise	77.10	\$5,250,628	\$636,530	\$716,090	\$534,470	\$7,137,718
Internal Service						
Risk Management Fund	0.80	79,070	9,560	7,430	6,620	102,680
Fleet Services Fund	7.60	537,300	65,130	70,580	52,450	725,460
Worker's Compensation Fund	1.20	103,540	12,550	11,130	8,660	135,880
Total Internal Service	9.60	\$719,910	\$87,240	\$89,140	\$67,730	\$964,020
Total All Funds	588.75	\$45,072,433	\$8,300,795	\$5,289,130	\$3,942,315	\$62,604,673

EXHIBIT B
TO
RESOLUTION NO. 3557-619

[Fee Schedule]

See following pages.

Fee Schedule

Fee/Description	Amount	Unit of Measure
General Fees		
Fee		
Ballot Argument (Pro/Con Statement)	\$50.00	Per Argument
Campaign Finance Report Late Filing Fee (1-15 days)	\$10.00	Per Day
Campaign Finance Report Late Filing Fee (after 15 days)	\$25.00	Per Day
Financial Disclosure Report Late Filing Fee	\$50.00	Per Day
Annexation	\$6,000.00	Deposit
Certification of Documents	\$5.00	Per Packet
Copies	\$0.25	Per Page
Copies - Color	\$1.25	Per Page
Copies - Information CD	\$5.00	Each
Flash/Thumb Drive	\$5.00 - \$25.00	Each/Per Size
Notary	\$5.00	Per Signature
NSF Check Fee	\$25.00	Each
Recording - General Documents, Governmental Agencies	\$7.00 - \$15.00	Per Recording
Recording - Maps and Plats, Governmental Agencies, First Sheet	\$14.00	Per Recording
Recording - Maps and Plats, Governmental Agencies, Each Sheet After the First	\$10.00	Per Sheet
Self Service Copy Machine	\$0.25 - \$1.00	Per Page
Web/Phone Payment Processing Fee	\$1.50	Per Transaction
Passport Fee		
Passport Application Processing Fee	\$35.00	Per Application
Passport Book (Age 16 & Over)	\$110.00	Per Application

Fee Schedule

Fee/Description	Amount	Unit of Measure
General Fees		
Passport Fee		
Passport Book (Age 15 and Under)	\$80.00	Per Application
Passport Card (Age 16 & Over)	\$30.00	Per Application
Passport Card (Age 15 and Under)	\$15.00	Per Application
Expedited Processing	\$60.00	Per Application
Overnight Delivery (*Subject to change as directed by U.S.D.o.S.)	\$15.89 - \$16.48	Per Application*
File Search Fee	\$150.00	Per Application
Passport Photo	\$15.00	Each
Permits		
Tele-Track	\$100.00	Per Application
Tele-Track - Up to Four Pari-Mutuel Betting Windows	\$500.00	Per Site
Tele-Track - Each Additional Pari-Mutuel Betting Window	\$100.00	Per Site
Tele-Track Late Renewal Fee	\$100.00	Per Application
Building Fees		
Administrative		
Replication of Plans (When Legally Authorized)	\$50.00	Plus Actual Replication Costs
Building Plan Review		
Additional Reviews as Required	\$100.00	Per Hour
Building Review Fee		65% of Building Permit Fee
Certified Green Business Review - Expedited - No Cost	\$0.00	Each

Fee Schedule

Fee/Description	Amount	Unit of Measure
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Building Fees

Building Plan Review

Expedited Plan Review		Double Plan Review Fee
Model Home Complex Site Plan Review	\$205.00	Each
Review of Deferred Submittals (Outside Consultant)		Actual Cost
Review of Deferred Submittals (Submitted After Initial Plan Review) In-House	\$180.00	Per Submittal
Site Plan Review - Model Home Complex Site	\$205.00	Each
Site Plan Review (or Revision) for Residential Standard Plan	\$50.00	Each
Temporary Trailers - Plan Review	\$100.00	Each

Inspection

Certificate of Completion for Commercial Shell Buildings	\$100.00	Each
Certificate of Occupancy for Commercial Buildings	\$100.00	Each
Certificate of Occupancy for Commercial Tennant Improvement	\$50.00	Each
Certificate of Occupancy for Residential	\$50.00	Each
For Use of Outside Consultants for Inspections		Actual Costs
Inspections Outside of Normal Business Hours (Min. Charge - 4 Hours)	\$100.00	Per Hour
Landscape Inspection Fee	\$100.00	Each
Re-Inspection Fees	\$100.00	Per Hour
Request for Certificate of Occupancy for Change of Use Group	\$50.00	Each
Work Commenced Without Permit		Fees Doubled

Permits

Tier A - Total Valuation \$1.00 to \$500	\$50.00	Per Permit
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Fee Schedule

Fee/Description	Amount	Unit of Measure
Building Fees		
Permits		
Tier B - Total Valuation \$501 to \$2,000		\$50.00 for the first \$500 plus \$5.00 for each additional \$100 or fraction thereof, to and including \$2,000
Tier C - Total Valuation \$2,001 to \$25,000		\$125.00 for the first \$2,000 plus \$14.00 for each additional \$1,000 or fraction thereof, to and including \$25,000
Tier D - Total Valuation \$25,001 to \$50,000		\$447.00 for the first \$25,000 plus \$14.00 for each additional \$1,000 or fraction thereof, to and including \$50,000
Tier E - Total Valuation \$50,001 to \$100,000		\$797.00 for the first \$50,000 plus \$9.00 for each additional \$1,000 or fraction thereof, to and including \$100,000
Tier F - Total Valuation \$100,001 to \$500,000		\$1,247.00 for the first \$100,000 plus \$8.00 for each additional \$1,000 or fraction thereof, to and including \$500,000
Tier G - Total Valuation \$500,001 to \$1,000,000		\$4,477.00 for the first \$500,000 plus \$7.00 for each additional \$1,000 or fraction thereof, to and including \$1,000,000

Fee Schedule

Fee/Description	Amount	Unit of Measure
Building Fees		
Permits		
Tier H - Total Valuation \$1,000,000 and Up		\$7,947.00 for the first \$1,000,000 plus \$5.00 for each additional \$1,000 or fraction thereof
Building Demolition - Accessory Structure	\$25.00	Each
Building Demolition - Single-Family Residence and Other Structures	\$100.00	Each
Electrical Permit Fee	\$40.00	Per Permit
Electrical Permit Fee - For Services of 600 Volts or less and not over 200 Amperes in Rating	\$40.00	Per Permit
Electrical Permit Fee - For Services of 600 Volts or less and over 200 Amperes in Rating	\$80.00	Per Permit
Electrical Permit Fee - For Services over 600 Volts or over 1,000 Amperes in Rating	\$205.00	Per Permit
Electrical Permit Fee - Generator, Each	\$40.00	Per Permit
Electrical Permit Fee - Multi-Family and Hotels/Motels	\$40.00	Per Unit or Room
Mechanical Permit Fee	\$40.00	Per Permit
Mechanical Permit Fee - Air Conditioning - Residential Single-Family (With or Without Duct Work Including Associated Electrical Work)	\$40.00	Per Unit
Mechanical Permit Fee - Air Conditioning - Other than Residential Single-Family (With Duct Work)	\$80.00	Per Unit
Mechanical Permit Fee - Air Conditioning - Other than Residential Single-Family (Without Duct Work)	\$50.00	Per Unit
Mechanical Permit Fee - Multi-Family and Hotels/Motels	\$40.00	Per Unit or Room
Plumbing Permit Fee	\$40.00	Per Permit

Fee Schedule

Fee/Description	Amount	Unit of Measure
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Building Fees

Permits

Plumbing Permit Fee - Miscellaneous - Appliance or Piece of Equipment Regulated by the Plumbing Code but not Classed in any Other Categories or for which no Other Fee is Listed	\$40.00	Each
Plumbing Permit Fee - Multi-Family or Hotels/Motels	\$40.00	Each
Plumbing Permit Fee - Except Multi-Family/Hotels/Motels	\$40.00	Each
Plumbing Permit Fee - Sewers, Disposal Systems and Interceptors - Industrial Waste Pretreatment Interceptor	\$20.00	Each
Plumbing Permit Fee - Sewers, Disposal Systems and Interceptors - Rainwater Systems	\$10.00	Per Drain
Swimming Pools/Spas - Above Ground	\$50.00	Each
Swimming Pools/Spas - In-Ground	\$510.00	Each
Swimming Pools/Spas - Pool with Spa	\$560.00	Each
Temporary Trailers - Building Permit	\$205.00	Each

Submittal Fees

Commercial - Up to 10,000 Square Feet	\$1,630.00	Each
Commercial - 10,001 - 20,000 Square Feet	\$2,850.00	Each
Commercial - 20,001 SF and Up	\$5,100.00	Each
Single Family Dwelling	\$460.00	Per Plan
Tenant Improvement - Up to 10,000 Square Feet	\$255.00	Each
Tenant Improvement - 10,001 SF and Up	\$1,425.00	Each

Fee Schedule

Fee/Description	Amount	Unit of Measure
City Court Fees		
Fee		
Abatement Administrative Fee		25% of Actual Cost of Abatement
Audio/Video Record Duplication Fee	\$17.00	Per Appeal
Civil Traffic Appeal Fee	\$35.00	Per Appeal
Court Copy Rates	\$0.50	Per Page
Court Enhancement Fee	\$19.00	Per Case
Default Fee - Failure to Appear in Court	\$100.00	Per Case
Defensive Driving Diversion Fee	\$115.00	Per Case
Demolition Administrative Fee		25% of Actual Cost
Failure to Comply Warrant Fee	\$150.00	Per Case
NSF Check Fee	\$25.00	Per Check
Probation Fee (Per Month)	\$65.00	Per Month
Fines - Civil - Initial Assessment		
0-9 mph over Speed Limit	\$220.00	Per Violation
10-15 mph over Speed Limit	\$240.00	Per Violation
16-20 mph over Speed Limit	\$255.00	Per Violation
21-29 mph over Speed Limit	\$310.00	Per Violation
30-39 mph over Speed Limit	\$393.00	Per Violation
40+ mph or more over Speed Limit	\$495.00	Per Violation
Child Not in Restraint	\$135.00	Per Violation
Control Devices	\$170.00	Per Violation

Fee Schedule

Fee/Description	Amount	Unit of Measure
City Court Fees		
Fines - Civil - Initial Assessment		
Control Signal	\$170.00	Per Violation
Driver License Not in Possession	\$135.00	Per Violation
Driving on Sidewalk	\$208.20	Per Violation
Emerging from an Alley, Driveway or Building	\$107.00	Per Violation
Failure to Control Speed to Avoid a Collision - Accident without Serious Injury	\$170.00	Per Violation
Failure to Drive Right Side of Roadway	\$170.00	Per Violation
Failure to Get Duplicate Plates	\$135.00	Per Violation
Failure to Register Residential Rental Property	\$1,000.00	Per Violation
Failure to Report Name/Change of Address	\$135.00	Per Violation
Failure to Stop for Red Light	\$220.00	Per Violation
Go-Peds (Motorized Skateboards)	\$107.00	Per Violation
Insurance Violations	\$955.00	For First Offense
	\$100.00 - \$154.00	With Valid Proof of Insurance
License Plate Display Violation	\$525.00	Per Violation
Mechanical Raising and Lowering Devices	\$208.20	Per Violation
Motorcycle Between Lanes of Traffic/Driving on Sidewalk	\$170.00	Per Violation
Neighborhood Electric Vehicle Speed Restrictions	\$135.00	Per Violation
No Valid Drivers License/Endorsement	\$135.00	Per Violation
Parking of Trucks and Trailers	\$107.00	Per Violation
Parking Space for Physically Disabled Persons; Prohibition	\$208.20	Per Violation

Fee Schedule

Fee/Description	Amount	Unit of Measure
City Court Fees		
Fines - Civil - Initial Assessment		
Parking, Stopping or Standing in Excess of 24 Hours	\$107.00	Per Violation
Pedestrian Use Sidewalks	\$80.00	Per Violation
Pedestrian Violations	\$80.00	Per Violation
Pedestrian Violations - Moving	\$170.00	Per Violation
Private Property to Avoid Traffic Device	\$170.00	Per Violation
Raise/Lower Vehicle > 15 mph	\$170.00	Per Violation
Registration Card Violations	\$135.00	Per Violation
Registration in County Residence	\$225.00	Per Violation
Registration Violation	\$587.00	Per Violation
	\$135.00	Per Violation - Upon Proof of Registration
Resident with Out of State Plates	\$587.00	Per Violation
Residential No Parking	\$107.00	Per Violation
Seat Belt Violations	\$53.50	Per Violation
Speed Less than Reasonable and Prudent	\$170.00	Per Violation
Speed Not to Impede Traffic	\$170.00	Per Violation
Speeding in School Zone/Failure To Stop in School Zone	\$170.00	Per Violation
Stop Sign/Yield Sign - Stop from Alley	\$170.00	Per Violation
Stopping, Standing or Parking Prohibitions	\$107.00	Per Violation
Various - (Failure to Have Proper Mirrors/Load or Cover Insecure)	\$135.00	Per Violation
Various - (Obstruction of View, Unsafe Backing)	\$170.00	Per Violation

Fee Schedule

Fee/Description	Amount	Unit of Measure
City Court Fees		
Fines - Civil - Initial Assessment		
Various - (Operate Unsafe Vehicle/Brake Violation)	\$135.00	Per Violation
Vehicle in Bike Path/Lane Stop	\$170.00	Per Violation
Vehicles Displaying for Sale Signs	\$107.00	Per Violation
Violation/Flashing Red Stop Signal	\$170.00	Per Violation
Violation/Flashing Yellow Signal	\$170.00	Per Violation
Yield to Pedestrian	\$170.00	Per Violation
Violation of the Property Maintenance Ordinance	\$250.00	First Violation
	\$500.00	Second Violation in 24 Month Period
	\$1,000.00	Third Violation in a 24 Month Period
Fines - Civil - Initial Assessment in Default		
0-9 mph over Speed Limit	\$330.00	Default Violation
10-15 mph over Speed Limit	\$350.00	Default Violation
16-20 mph over Speed Limit	\$365.00	Default Violation
21-29 mph over Speed Limit	\$420.00	Default Violation
30-39 mph over Speed Limit	\$503.00	Default Violation
40+ mph or more over Speed Limit	\$605.00	Default Violation
Child Not in Restraint	\$245.00	Default Violation
Control Devices	\$280.00	Default Violation
Control Signal	\$280.00	Default Violation
Driver License Not in Possession	\$280.00	Default Violation

Fee Schedule

Fee/Description	Amount	Unit of Measure
City Court Fees		
Fines - Civil - Initial Assessment in Default		
Failure to Carry Vehicle Registration Card	\$235.00	Default Violation
Failure to Control Speed to Avoid a Collision - Accident without serious injury	\$280.00	Default Violation
Failure to Drive Right Side of Roadway	\$280.00	Default Violation
Failure to Get Duplicate Plates	\$245.00	Default Violation
Failure to Report Name/Change of Address	\$235.00	Default Violation
Failure to Stop for Red Light	\$330.00	Default Violation
Insurance Violations	\$1,065.00	Default Violation
Motorcycle Between Lanes of Traffic/Driving on Sidewalk	\$280.00	Default Violation
No Current Registration	\$697.00	Default Violation
No Valid Drivers License/Endorsement	\$235.00	Default Violation
Pedestrian Use Sidewalks	\$190.00	Default Violation
Pedestrian Violations	\$190.00	Default Violation
Pedestrian Violations - Moving	\$280.00	Default Violation
Private Property to Avoid Traffic Device	\$280.00	Default Violation
Raise/Lower Vehicle > 15 mph	\$280.00	Default Violation
Registration Card Violations	\$245.00	Default Violation
Registration Violations	\$697.00	Default Violation
	\$245.00	Default Violation - Upon Proof of Registration
Resident with Out of State Plates	\$697.00	Default Violation
Speed Less than Reasonable and Prudent	\$280.00	Default Violation

Fee Schedule

Fee/Description	Amount	Unit of Measure
City Court Fees		
Fines - Civil - Initial Assessment in Default		
Speed Not to Impede Traffic	\$280.00	Default Violation
Speeding in School Zone/Failure To Stop in School Zone	\$280.00	Default Violation
Stop Sign/Yield Sign - Stop from Alley	\$280.00	Default Violation
Various - (Failure to Have Proper Mirrors/Load or Cover Insecure)	\$235.00	Default Violation
Various - (Obstruction of View, Unsafe Backing)	\$280.00	Default Violation
Various - (Operate Unsafe Vehicle/Brake Violation)	\$235.00	Default Violation
Vehicle in Bike Path/Lane Stop	\$280.00	Default Violation
Violation/Flashing Red Stop Signal	\$280.00	Default Violation
Violation/Flashing Yellow Signal	\$280.00	Default Violation
Yield to Pedestrian	\$190.00	Default Violation
Fines - Criminal		
Damaging City Park Property		Up to \$2,500 Per Violation
Failure to Follow Peddler Permit Requirements		Up to \$2,500 Per Violation
Illegal Sale of Products Containing Ephedrine or Pseudoephedrine		Up to \$2,500 Per Violation
Littering in a City Park		Up to \$2,500 Per Violation
Spirituos Liquor in a Public Park or Recreational Area; Violation		Up to \$2,500 Per Violation
Violation of the Property Maintenance Ordinance		up to \$2,500 per violation

Fee Schedule

Fee/Description	Amount	Unit of Measure
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Development Fees

Development Fee - Fire Facilities

Residential - Single Unit	\$607.00	Per Dwelling Unit
Residential - 2+ Unit	\$501.00	Per Dwelling Unit
Nonresidential - Commercial	\$0.62	Per Square Foot
Nonresidential - Office	\$0.18	Per Square Foot
Nonresidential - Industrial	\$0.10	Per Square Foot

Development Fee - General Government

Residential - Single Unit	\$357.00	Per Dwelling Unit
Residential - 2+ Unit	\$295.00	Per Dwelling Unit
Nonresidential - Commercial	\$0.37	Per Square Foot
Nonresidential - Office	\$0.10	Per Square Foot
Nonresidential - Industrial	\$0.06	Per Square Foot

Development Fee - Library Facilities

Residential - Single Unit	\$179.00	Per Dwelling Unit
Residential - 2+ Unit	\$148.00	Per Dwelling Unit
Nonresidential - Commercial	\$0.18	Per Square Foot
Nonresidential - Office	\$0.05	Per Square Foot
Nonresidential - Industrial	\$0.03	Per Square Foot

Development Fee - Parks and Recreation Facilities

Residential - Single Unit	\$796.00	Per Dwelling Unit
Residential - 2+ Unit	\$658.00	Per Dwelling Unit

Fee Schedule

Fee/Description	Amount	Unit of Measure
Development Fees		
Development Fee - Parks and Recreation Facilities		
Nonresidential - Commercial	\$0.82	Per Square Foot
Nonresidential - Office	\$0.24	Per Square Foot
Nonresidential - Industrial	\$0.13	Per Square Foot
Development Fee - Police Facilities		
Residential - Single Unit	\$499.00	Per Dwelling Unit
Residential - 2+ Unit	\$412.00	Per Dwelling Unit
Nonresidential - Commercial	\$0.51	Per Square Foot
Nonresidential - Office	\$0.15	Per Square Foot
Nonresidential - Industrial	\$0.08	Per Square Foot
Development Fee - Street Facilities		
Residential - Single Unit	\$2,945.00	Per Dwelling Unit
Residential - 2+ Unit	\$2,058.00	Per Dwelling Unit
Nonresidential - Commercial	\$3.66	Per Square Foot
Nonresidential - Office	\$1.58	Per Square Foot
Nonresidential - Industrial	\$1.00	Per Square Foot
Development Fee - Wastewater Facilities		
Residential	\$7,673.00	Per Dwelling Unit
Displacement - 1.00 Capacity Ratio	\$7,673.00	Per .75 Inch Meter
Displacement - 1.70 Capacity Ratio	\$12,814.00	Per 1.00 Inch Meter
Displacement - 3.30 Capacity Ratio	\$25,551.00	Per 1.50 Inch Meter

Fee Schedule

Fee/Description	Amount	Unit of Measure
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Development Fees

Development Fee - Wastewater Facilities

Displacement - 5.30 Capacity Ratio	\$40,898.00	Per 2.00 Inch Meter
Compound - 11.00 Capacity Ratio	\$81,873.00	Per 3.00 Inch Meter
Compound - 17.00 Capacity Ratio	\$127,912.00	Per 4.00 Inch Meter
Compound - >17.00 Capacity Ratio	\$255,748.00	Per 6.00 Inch Meter

Development Fee - Water Facilities

Residential	\$4,651.00	Per Dwelling Unit
Displacement - 1.00 Capacity Ratio	\$4,651.00	Per .75 Inch Meter
Displacement - 1.70 Capacity Ratio	\$7,767.00	Per 1.00 Inch Meter
Displacement - 3.30 Capacity Ratio	\$15,488.00	Per 1.50 Inch Meter
Displacement - 5.30 Capacity Ratio	\$24,790.00	Per 2.00 Inch Meter
Compound - 11.00 Capacity Ratio	\$49,627.00	Per 3.00 Inch Meter
Compound - 17.00 Capacity Ratio	\$77,533.00	Per 4.00 Inch Meter
Compound - >17.00 Capacity Ratio	\$155,021.00	Per 6.00 Inch Meter

Engineering Fees

Engineering Plan Review

Building Plan Review	\$200.00	Per Hour
Expedited Review Fee (Half the Time)		Double Standard Review Fee
Grading & Drainage Plan - First Review	\$375.00	Per Sheet
Improvement Plans (Commercial) - First Review	\$375.00	Per Sheet

Fee Schedule

Fee/Description	Amount	Unit of Measure
Engineering Fees		
Engineering Plan Review		
LOMR/CLOMR (Outside Consultant)		Actual Cost
Paving & Storm Drain Plan - First Review	\$375.00	Per Sheet
Sewer Plan - First Review	\$375.00	Per Sheet
Streetlight Plan - First Review	\$375.00	Per Sheet
Striping & Signing Plan - First Review	\$375.00	Per Sheet
Traffic Signal Plan - First Review	\$375.00	Per Sheet
Water Plan - First Review	\$375.00	Per Sheet
Other - First Review	\$375.00	Per Sheet
Second & Subsequent Review of All Plans	\$375.00	Per Redlined Sheet
Drainage Report	\$225.00	Per Hour Per Submittal
Geo Tech Report (Soils, Paving, etc.)	\$225.00	Per Hour Per Submittal
Sewer Report	\$225.00	Per Hour Per Submittal
Storm Water Pollution Prevention Plan (SWPPP) Report	\$225.00	Per Hour Per Submittal
Traffic Impact Study	\$225.00	Per Hour Per Submittal
Water Report	\$225.00	Per Hour Per Submittal
Water Pollution Control Drawings (WPCD)	\$375.00	Flat Fee
Microcell Equipment Mounted on Strands	\$750.00	Application Fee
	\$50.00	Use of Right-of-Way
Fee		
Copies - Non Standard Sizes (Plans, Maps, other)	\$3.00	Per Sheet

Fee Schedule

Fee/Description	Amount	Unit of Measure
Engineering Fees		
Fee		
Colocation on an Existing Support Structure	\$100.00	Application Fee (Per Facility, 1-5)
	\$50.00	Application Fee (Per Facility, 6-25)
	\$50.00	Use of Right-of-Way
	\$50.00	Use of City Owned Pole
GER Standards Deviation Application Processing Fee	\$125.00	Per Application
GER Standards Deviation Application Review Fee	\$225.00	Per Hour
New/Replacement Poles Not Subject to Zoning Review	\$750.00	Application Fee
New/Replacement Poles Not Subject to Zoning Review	\$50.00	Use of Right-of-Way
New/Replacement Poles Not Subject to Zoning Review	\$50.00	Use of City Owned Pole
New/Replacement Poles Subject to Zoning Review	\$1,000.00	Application Fee
	\$200.00	Use of Right-of-Way (if permitted)
Streetlight Repair/Replacement	\$100.00	Per Hour; Minimum 2 Hours
Streetlight Shield Installation	\$100.00	Each, Installed
Traffic Sign/Signal Repair/Replacement	\$100.00	Per Hour; Minimum 2 Hours
Inspection		
After Business Hours & Green Friday Inspections (2-Hr min.)	\$120.00	Per Hour
Existing Poles - Inspection Fee	\$120.00	Per Hour (up to maximum of 10 hrs)
New/Replacement Poles - Inspection Fees	\$120.00	Per Hour (up to maximum of 20 hrs)
Second and Subsequent Re-Inspections Required for Failure to Correct Deficiencies	\$120.00	Per Hour

Fee Schedule

Fee/Description	Amount	Unit of Measure
Engineering Fees		
Inspection		
SWPPP Post-Civil Inspection (Pad, Pre-Building) Non-Compliance and Re-Inspection Fee	\$120.00	Per Hour
Permits		
Concrete - 6" Vert Curb & Gutter, Single Curb & Ribbon Curb	\$0.35	Linear Foot Plus \$50 Base Fee
Concrete - Bus Bay, R Turn Lane	\$0.25	Square Foot Plus \$50 Base Fee
Concrete - Driveway (Non-Return Type)	\$95.00	Each
Concrete - Return Type Driveway (Commercial)	\$0.30	Square Foot Plus \$50 Base Fee
Concrete - Sidewalk	\$0.15	Square Foot Plus \$50 Base Fee
Concrete - Sidewalk Ramps	\$65.00	Each
Concrete - Valley Gutter & Apron	\$0.35	Square Foot Plus \$50 Base Fee
Concrete Structures - Box Culvert/Misc Structures (% of Estimated Construction Cost)		4% of Cost
Concrete Structures - Catch Basins & Headwalls	\$85.00	Each
Concrete Structures - Handrail	\$2.50	Linear Foot
Concrete Structures - Scuppers	\$85.00	Each
Dirt Haul Permit	\$100.00	LS
Drainage - Curb Opening	\$35.00	Each
Drainage - Drywell	\$125.00	Each
Drainage - Rip Rap	\$5.00	Cubic Yard
Drainage - Spillway	\$50.00	Each
Drainage - Storm Sewer Manholes	\$70.00	Each

Fee Schedule

Fee/Description	Amount	Unit of Measure
Engineering Fees		
Permits		
Drainage - Storm Sewer Pipe	\$1.30	Linear Foot
Drainage - Underground Storm Water Ret Pipe	\$5.00	Linear Foot
Irrigation Manhole/Structure	\$75.00	Each
Irrigation Pipe	\$1.25	Linear Foot
Landscape Backflow Preventer	\$75.00	Each
Landscaping (ROW Area)	\$0.25	Square Yard
Mass Grading (Gross Area) - All - Including Civil SWPPP Inspections	\$400.00	Base Fee + SY (Fee Below)
Mass Grading - Less than 5 Acres	\$0.07	Square Yard
Mass Grading - 5 - 20 Acres	\$0.06	Square Yard
Mass Grading - Greater than 20 Acres	\$0.05	Square Yard
Paving - Asphalt Concrete Overlay (1 Lift)	\$0.35	Square Yard
Paving - Asphalt Pavement Replacement: (Incl Utility Cuts) Area < 100 SY	\$22.00	SY Plus \$200 Base Fee
Paving - Asphalt Pavement Replacement: (Incl Utility Cuts) 100 SY - 700 SY	\$6.00	SY Plus \$200 Base Fee
Paving - Asphalt Pavement Replacement: (Incl Utility Cuts) 701 SY - 1,760 SY	\$2.00	SY Plus \$200 Base Fee
Paving - Asphalt Pavement Replacement: (Incl Utility Cuts) Area > 1,760 SY	\$1.00	SY Plus \$200 Base Fee
Paving - Barricade / Guardrail	\$4.00	Linear Foot
Paving - New Conc. Asphalt Pavement (Full Section in Place)	\$0.65	Square Yard
Paving - Slurry / Micro Seal	\$0.20	Square Yard
Paving - Street Signs	\$40.00	Each
Paving - Striping (4-in Equiv.)	\$0.15	Linear Foot

Fee Schedule

Fee/Description	Amount	Unit of Measure
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Engineering Fees

Permits

Paving - Survey Monuments	\$45.00	Each
Paving - Utility Adjustments (New & Existing in Street ROW)	\$30.00	Each
Permit Modification	\$75.00	LS
Renew Expired Permit (With City Approval)	\$300.00	LS
Retaining Walls	\$0.50	Linear Foot
Sanitary Sewer - Cleanouts; Mains & Service Lines	\$50.00	Each
Sanitary Sewer - Drop Connection	\$50.00	Each
Sanitary Sewer - Main Line Pipe	\$1.50	Linear Foot
Sanitary Sewer - Manhole	\$135.00	Each
Sanitary Sewer - Pipe Connection	\$75.00	Each
Sanitary Sewer - Pipe Encasement - Sleeving - Extra Protection	\$25.00	Linear Foot
Sanitary Sewer - Service Line Pipe	\$1.00	Linear Foot
Sanitary Sewer - Sewer Tap	\$85.00	Each
Sanitary Sewer - Sewer Utility Adjustment (On-Site)	\$25.00	Each
Streetlights - Streetlight	\$60.00	Each
Streetlights - Streetlight Concrete Pedestal Base	\$40.00	Each
SWPPP Post-Civil BMP Installations (Pad, Pre-Building)	\$200.00	Base Fee
	\$0.03	Square Yard
Theme Wall	\$0.05	Linear Foot
Traffic Control Plan (TCP) Review/Inspection Fee	\$175.00	Each

Fee Schedule

Fee/Description	Amount	Unit of Measure
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Engineering Fees

Permits

Traffic Control Plan (TCP) Change/Update Review Fee	\$50.00	Each
Unspecified Items - % of Estimated Construction Cost		4%
Utilities - Bore/Splice Pit	\$50.00	Each
Utilities - Boring Install Only	\$0.75	Linear Foot
Utilities - Open Cut Trenching Only (in ROW) Paved	\$3.00	Linear Foot
Utilities - Open Cut Trenching Only (in ROW) Un-paved	\$0.75	Linear Foot
Utilities - Pothole	\$50.00	Each
Water - Fire Line	\$1.30	Linear Foot
Water - Water Valve or ARV MH Vault	\$65.00	Each
Water - Backflow Preventer (Up to 3-in.)	\$75.00	Each
Water - Backflow Preventer (3-in. & Greater)	\$120.00	Each
Water - Blow Off/Tapped Cap	\$40.00	Each
Water - Fire Hydrants	\$50.00	Each
Water - Mainline/Lateral/FH Valve	\$40.00	Each
Water - Meter Box	\$25.00	Each
Water - Tapping Sleeve (SS+HD on Large Diameter Pipe > 6")	\$150.00	Each
Water - Water Utility Adjustment (On-Site)	\$25.00	Each
Water - Water Line Connection/Service Tap	\$65.00	Each
Water - Water Service Line	\$1.00	Linear Foot
Water - Water Main Line (1-299 LF)	\$4.00	Linear Foot

Fee Schedule

Fee/Description	Amount	Unit of Measure
Engineering Fees		
Permits		
Water - Water Main Line (300 LF to 1,000 LF)	\$2.00	Linear Foot
Water - Water Main Line (Greater Than 1,000 LF)	\$1.45	Linear Foot
Publication		
General Engineering Requirements (GER) Manual	\$25.00	Each
MAG Supplement Manual	\$30.00	Each
Fire Fees		
Fee		
Fire Records Report	\$5.00	Per Report
Fines - Civil - Initial Assessment		
Violation of the Fire Code	\$250.00	Per Violation
Fines - Criminal		
Failure to Obey Stop Work Order		Up to \$2,500 Per Violation
Violation of the Fire Code		up to \$2,500 Per Violation
Fire Plan Review		
Administrative Fee	\$50.00	Per Occurrence
Outsource Review Fee		Actual Cost Per Review
Plan Review Fee	\$100.00	Per Hour
Submittal Fee	\$200.00	Per Permit

Fee Schedule

Fee/Description	Amount	Unit of Measure
Fire Fees		
Fire Plan Review		
Other Fire Code - Expedited Plan Review (Based on Staff Availability)		Double Review Fee
Other Fire Code - Revision to Previously Reviewed Plan (One Hour Minimum)	\$100.00	Per Hour
Other Fire Code - Fire Marshal Review of Alternative Materials and Methods Request(One Hour Minimum)	\$100.00	Per Hour
Other Fire Code - Fire Marshal Review of Technical Assistance Request (One Hour Minimum)	\$100.00	Per Hour
Other Fire Code - Fire Marshal Review of Code Modification Request	\$100.00	Per Hour
Inspection		
Fee to Conduct Inspection for Facilities Licensed by the State of Arizona	\$100.00	Per Inspection
Stop Work Order Inspection	\$250.00	Per Occurrence
Other Fire Code - After Hours Inspections (Four Hour Minimum)	\$100.00	Per Hour
Other Fire Code - Standby Personnel (Two Hour Minimum) (OT \$75.00hr)	\$50.00	Per Hour
Other Fire Code - Standby Personnel (Overtime)	\$75.00	Per Overtime Hour
Other Fire Code - Re-inspection fee	\$100.00	Per Occurrence
Other Fire Code - Additional Inspections (Two Hour Minimum)	\$50.00	Per Hour
Permits		
Annual Fee to Store, Transport On-Site, Dispense, Use or Handle Hazardous Materials in T105.6.21	\$300.00	Per Permit
Annual Operational Permit	\$200.00	Per Permit
Expedited Operational Permit (Application submitted within 21 days of event)	\$200.00 - \$2000.00	Double Permit Fee
Fire Hydrants	\$50.00	Each

Fee Schedule

Fee/Description	Amount	Unit of Measure
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Fire Fees

Permits

Mainline/Lateral Fire Hydrant Valve	\$40.00	Each
Tapping Sleeve	\$150.00	Each
Utility Adjustments	\$25.00	Each
Water Main (1-299 LF)	\$4.00	Linear Foot
Water Main (300-1000 LF)	\$2.00	Linear Foot
Water Main (Greater than 1000 LF)	\$1.45	Linear Foot
Alternative Fire-Extinguishing System - New Installation Commercial Cooking - Single System	\$150.00	Per Permit
Alternative Fire-Extinguishing System - New Installation: Water, Foam, CO2, Clean Agent, Halon, Chemical, etc.	\$200.00	Per Permit
Alternative Fire-Extinguishing System - Each Additional System Installed at the Same Time	\$100.00	Per Permit
Alternative Fire-Extinguishing System - Modification to any Alternative Fire System	\$100.00	Per Permit
Fire Alarm, Detection & Notification System - Modification (including TI), over 50 devices	\$500.00	Per Permit
Fire Alarm, Detection & Notification System - Modification, Wireless Transmitter - New or Replacement or Radio Unit	\$200.00	Per Permit
Fire Alarm, Detection & Notification System - Modification, Connection to Access-Controlled Egress Doors or Delayed Egress Locks	\$200.00	Per Permit
Automatic Fire Sprinkler System - 13 D Residential - New Installation or Modification	\$100.00 - \$200.00	Per Permit
Automatic Fire Sprinkler System - New Installation under 10,000 sq. ft.	\$300.00	Per Permit
Automatic Fire Sprinkler System - New Installation 10,001 - 52,000 sq. ft.	\$400.00	Per Permit

Fee Schedule

Fee/Description	Amount	Unit of Measure
Fire Fees		
Permits		
Automatic Fire Sprinkler System - New Installation 52,001 - 104,000 sq. ft.	\$800.00	Per Permit
Automatic Fire Sprinkler System - New Installation over 104,001 sq. ft.	\$1,200.00	Per Permit
Automatic Fire Sprinkler System - Modification (including TI), 1 - 20 Sprinklers	\$100.00	Per Permit
Automatic Fire Sprinkler System - Modification (including TI), 21 - 100 Sprinklers	\$200.00	Per Permit
Automatic Fire Sprinkler System - Modification (including TI), 101 - 500 Sprinklers	\$300.00	Per Permit
Automatic Fire Sprinkler System - Modification (including TI), over 500 Sprinklers	\$400.00	Per Permit
Carbon Dioxide Systems	\$200.00	Each
Compressed Gases - New Installation - Under 400 lbs.	\$150.00	Per Permit
Compressed Gases - New Installation - Over 400 lbs.	\$300.00	Per Permit
Compressed Gases - Modification	\$100.00	Per Permit
Fire Alarm, Detection & Notification System - Modification, Fire Alarm Control Panel Replacement	\$200.00	Per System or Panel
Fire Alarm, Detection & Notification System - New Installation under 5,000 sq.ft.	\$300.00	Per Permit
Fire Alarm, Detection & Notification System - New Installation 5,001 - 10,000 sq. ft.	\$400.00	Per Permit
Fire Alarm, Detection & Notification System - New Installation 10,001 - 50,000 sq.ft.	\$600.00	Per Permit
Fire Alarm, Detection & Notification System - New Installation 50,001 - 100,000 sq. ft.	\$900.00	Per Permit
Fire Alarm, Detection & Notification System - New Installation 100,001 - 150,000 sq.ft.	\$1,200.00	Per Permit
Fire Alarm, Detection & Notification System - New Installation over 150,000 sq. ft.	\$1,500.00	Per Permit
Fire Alarm, Detection & Notification System - Modification (including TI), 1-5 devices	\$100.00	Per Permit
Fire Alarm, Detection & Notification System - Modification (including TI), 6-20 devices	\$200.00	Per Permit
Fire Alarm, Detection & Notification System - Modification (including TI), 21-50 devices	\$400.00	Per Permit

Fee Schedule

Fee/Description	Amount	Unit of Measure
Fire Fees		
Permits		
Fire Department Access - Modification - Interior/Private Fire Apparatus Access Road	\$100.00	Per Permit
Fire Department Access - Modification to Each Fire Department Access Items (Except Key Box, Key Switch, Padlock)	\$100.00	Per Hour
Fire Department Access - New Installation - Address Directory	\$100.00	Per Permit
Fire Department Access - New Installation - Fire Apparatus Automatic Access Gate (Each)	\$100.00	Per Permit
Fire Department Access - New Installation - Fire Apparatus Manual Access Gate (Each)	\$100.00	Per Permit
Fire Department Access - New Installation - Fire Lane Marking	\$100.00	Per Permit
Fire Department Access - New Installation - Firefighter Access Walkway Gate (Each Gate)	\$100.00	Per Permit
Fire Pump - Modification (Minimum One Hour)	\$100.00	Per Permit
Fire Pump - New Installation	\$500.00	Per Permit
Flammable and Combustible Liquid Tanks - New Installation Tank	\$200.00	Per Permit
Flammable and Combustible Liquid Tanks - New Installation >120 gal. Part of Emergency/Standby Power	\$100.00	Per Permit
Flammable and Combustible Liquid Tanks - Each Additional Tank Installed	\$100.00	Per Permit
Flammable and Combustible Liquid Tanks - Modification	\$100.00	Per Permit
Flammable and Combustible Liquid Tanks - Removal	\$100.00	Per Permit
Flammable and Combustible Liquid Tanks - Each Additional Tank Removed at Same Time	\$50.00	Per Permit
Hazardous Materials - HMIS Assessment (Minimum One Hour)	\$100.00	Per Hour
Hazardous Materials - HMMP Assessment (Minimum One Hour)	\$100.00	Per Hour

Fee Schedule

Fee/Description	Amount	Unit of Measure
Fire Fees		
Permits		
Hazardous Materials - New Installation - HazMat Container, Tank or Process	\$200.00	Per Review
Hazardous Materials - Each Additional Container, Tank, or Process Installed at the Same Time	\$100.00	Per Review
Hazardous Materials - Modification (Minimum One Hour)	\$100.00	Per Hour
L-P Gas - New Installation - L-P Gas System	\$300.00	Per Permit
L-P Gas - New Installation - Prefilled Portable Cylinders for Consumer Exchange	\$100.00	Per Permit
L-P Gas - New Installation - Storage Containers Awaiting Use or Resale	\$200.00	Per Permit
Other Fire Code - Firefighter Air System (FAS)	\$300.00	Per Permit
Other Fire Code - High-Piled Storage Plan	\$100.00	Per Permit
Other Fire Code - Public Safety Radio Amplification System	\$300.00	Per Permit
Other Fire Code - Work Commencing before Permit Issuance		Double Permit Fee
Private Fire Protection Water Supply - Fire Flow Test (not Related to Sprinkler System Design)	\$100.00	Per Permit
Spraying, Dipping or Powder - New Installation - Spray Room, Dip Tank, or Booth	\$250.00	Per Permit
Spraying, Dipping or Powder- Modification (Minimum One Hour)	\$100.00	Per Permit
Standpipe - New Installation	\$200.00	Per Permit
Standpipe - Modification	\$100.00	Per Permit
Temporary Use - Amusement Building - 30 Days	\$200.00	Per Permit
Temporary Use - Blasting Site Operations (Each 30 Day Period)	\$250.00	Per Permit
Temporary Use - Carnival, Fair, Circus, Haunt or Other Public Special Event - 30 Days	\$300.00	Per Permit
Temporary Use - Consumer Fireworks Retail Sales - 30 Days	\$300.00	Per Permit

Fee Schedule

Fee/Description	Amount	Unit of Measure
Fire Fees		
Permits		
Temporary Use - Consumer Fireworks Wholesale Distribution and/or Storage - 30 Days	\$900.00	Per Permit
Temporary Use - Exhibits and Trade Show	\$100.00	Per Permit
Temporary Use - Fireworks Display - Repeat Location Previously Approved	\$200.00	Per Permit
Temporary Use - Fireworks Display - Each New Location	\$300.00	Per Permit
Temporary Use - Flame Effects	\$250.00	Per Permit
Temporary Use - Fuel Tank & Dispensing	\$100.00	Per Permit
Temporary Use - LP Gas - Construction Site Use of Containers Over 100 lbs.	\$100.00	Per Permit
Temporary Use - LP Gas - Public Special Event Use of Containers Over 40 lbs.	\$50.00	Per Permit
Temporary Use - Motor Vehicle Fueling from Tank Vehicles	\$200.00	Per Permit
Temporary Use - Open Burning or Bon Fires	\$50.00	Per Permit
Temporary Use - Pyrotechnics Display	\$250.00	Per Permit
Temporary Use - Single Tent, Canopy or Membrane Structure Installation	\$200.00	Per Permit
Temporary Use - Each Additional Tent, Canopy, or Membrane Structure	\$100.00	Per Permit
Temporary Use - Temporary Fire Apparatus Access Road (Maximum 120 Days)	\$1,000.00	Per Permit
Temporary Use and Operational - Temporary Fire Protection Water Supply (Maximum 120 Days)	\$200.00	Per Permit

Library Fees		
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Library

Collection Agency Fee	\$15.00	Per Account
Copy/Faxing Fee	\$0.15 - \$2.00	Per Page

Fee Schedule

Fee/Description	Amount	Unit of Measure
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Library Fees

Library

Daily Computer Pass	\$1.00	Per Day
DVD Case Replacement	\$2.00	Per Item
Library Card Replacement	\$1.00 - \$5.00	Per Card
Library Merchandise	\$0.10 - \$30.00	Per Item
Lost or Destroyed Items for Checkout - (Or Actual Cost of Item Plus Processing Fee	\$3.00 - \$100.00	Per Item
Missing Barcode	\$1.00	Per Item
Missing Insert	\$5.00	Per Item
Missing RFID Tag	\$1.00	Per Item
Overdue Fines - Beyond Books Collection	\$1.00	Per Day
Overdue Fines - Books & Audio Books	\$0.20	Per Day
Overdue Fines - DVDs	\$1.00	Per Day
Overdue Fines - Interlibrary Loans	\$2.00	Per Day
Printing	\$0.25	Per Page
Processing Fee	\$5.00	Per Item
Returned Check Fee (Will also Incur Bank Fee as Well)	\$25.00	Per Occurrence
Unclaimed Interlibrary Loan Fee	\$5.00	Per Item

Non-Resident

Library Card Fee	\$40.00	Per Application
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Fee Schedule

Fee/Description	Amount	Unit of Measure
License Fees		
License		
Background Check Fee for Peddlers and SOB Licenses	\$24.00	Per License
Business License	\$25.00	Processing Fee
	\$40.00	Annual
Rummage Sale	\$10.00	Per License
Sexually Oriented Business Application Fee	\$250.00	Per License
Sexually Oriented Business Annual Fee	\$600.00	Per License
Sexually Oriented Business Employee Application Fee	\$100.00	Per License
Sexually Oriented Business Employee Annual Fee	\$200.00	Per License
Special Event Business	\$15.00	Per Day
Liquor License		
Liquor License Application Fee (All Series)	\$250.00	Per License
Liquor License Issuance Fee (All Series)	\$500.00	Per License
Liquor License Annual Fee - Series 1 (In State Producer)	\$600.00	Per License
Liquor License Annual Fee - Series 3 (Microbrewery)	\$600.00	Per License
Liquor License Annual Fee - Series 6 (Bar)	\$600.00	Per License
Liquor License Annual Fee - Series 7 (Beer and Wine Bar)	\$400.00	Per License
Liquor License Annual Fee - Series 9 (Liquor Store)	\$400.00	Per License
Liquor License Annual Fee - Series 10 (Beer and Wine Store)	\$200.00	Per License
Liquor License Annual Fee - Series 11 (Hotel/Motel)	\$600.00	Per License
Liquor License Annual Fee - Series 12 (Restaurant)	\$600.00	Per License

Fee Schedule

Fee/Description	Amount	Unit of Measure
License Fees		
Liquor License		
Liquor License Annual Fee - Series 13 (Domestic Farm Winery)	\$600.00	Per License
Liquor License Annual Fee - Series 14 (Private Club)	\$200.00	Per License
Special Event Liquor License	\$25.00	Per Day
Planning/Permitting		
Administrative		
Administrative Relief (Commercial)	\$460.00	Each
Administrative Relief (Residential - One Lot)	\$205.00	Each
Administrative Relief (Residential - Multiple Lots)	\$460.00	Each
Appeals	\$1,000.00	Each
Legal Nonconforming Status	\$130.00	Each
Manufactured/Modular Building	\$75.00	Each
Medical Marijuana Dispensary and Cultivation Permit	\$460.00	Each
Seasonal Sales Permit	\$180.00	Per Permit
Zoning Interpretation Letter	\$200.00	Each
Zoning Verification Letter	\$150.00	Each
4th Plan Review		50% of First Review Fee
Expedited Review Fee (Half the Time)		Double Standard Application Fee
Conditional Use Permit		
Conditional Use Permit (CUP)	\$1,250.00	Per Permit

Fee Schedule

Fee/Description	Amount	Unit of Measure
Planning/Permitting		
Conditional Use Permit		
CUP Extension		50% of Current Fee
CUP Unauthorized Use	\$2,500.00	Each
Fee		
Copies (8.5" x 11")	\$0.25	Per Page
Permit to Move a Building (Must also Pay Applicable Building Fees)	\$100.00	Per Application
General Plan & Specific Plan		
Major Text Amendment	\$2,050.00	Each
Major Map Amendment	\$2,050.00	Each
	\$70.00	Per Acre
Minor Text Amendment	\$1,425.00	Each
Minor Map Amendment	\$1,425.00	Each
	\$70.00	Per Acre
Miscellaneous		
Applicant Initiated Continuance	\$510.00	Each
Development Agreement	\$2,500.00	Each
Development Agreement Amendment	\$1,000.00	Each
Plat/Subdivision/Land Division		
Formation of Maintenance Improvement District	\$15.00	Per Lot
Preliminary Plat	\$1,785.00	Each

Fee Schedule

Fee/Description	Amount	Unit of Measure
Planning/Permitting		
Plat/Subdivision/Land Division		
Preliminary Plat	\$30.00	Per Lot
Preliminary Plat Extension		50% of Current Fee
Preliminary Plat Amendment		50% of Current Fee
Final Plat	\$995.00	Each
	\$9.00	Per Lot
Final Plat Amendment/Replat		50% of Current Fee
Minor Land Division	\$460.00	Each
Map of Dedication	\$360.00	Each
Pre-Application Meeting		
Team Pre-Application Meeting	\$300.00	Each
Planner Consultation	\$45.00	Per Hour
Public Notification Fees		
Required Publications		Local Publication Rate Provided by Applicant
Required Postings		Provided by Applicant
Required Property Owner Notifications		Provided by Applicant
Publication		
As-Builts	\$3.00	Per Sheet
	\$5.00	Per Disc
Design Manual	\$20.00	Each

Fee Schedule

Fee/Description	Amount	Unit of Measure
Planning/Permitting		
Publication		
Design Manual on CD	\$10.00	Each
Development Progress Map	\$20.00	Each
Documents Placed on CD	\$5.00	Each
General Plan	\$30.00	Each
General Plan Map	\$10.00	Each
Specific Area Plans/Other Plans	\$20.00	Each
Subdivision Ordinance	\$10.00	Each
Zoning Atlas	\$10.00	Each
Zoning Ordinance	\$30.00	Each
Rezoning		
Historic Avondale Infill Overlay District	\$500.00	Each
MSED District	\$1,785.00	Each
	\$70.00	Per Acre
Rezoning - Single-Family	\$1,425.00	Each
	\$70.00	Per Acre
Rezoning - Multi-Family	\$1,425.00	Each
	\$70.00	Per Acre
Rezoning - Non Residential	\$1,425.00	Each
	\$70.00	Per Acre
Rezoning PAD (Commercial/Residential)	\$1,785.00	Each

Fee Schedule

Fee/Description	Amount	Unit of Measure
Planning/Permitting		
Rezoning		
Rezoning PAD (Commercial/Residential)	\$70.00	Per Acre
Rezoning CC (City Center)	\$1,785.00	Each
	\$70.00	Per Acre
Zoning Ordinance Text Amendment	\$890.00	Each
Overlay District	\$1,250.00	Each
	\$70.00	Per Acre
Overlay District Extension		50% of Current Fee
PAD Extension or Amendment		50% of Current Fee
Sign Review		
Permanent Sign (Plan Review Fee + s.f. Cost)	\$30.00	Each
Permanent Sign (Electrical; Per Sign)	\$40.00	Each
Permanent Sign (Unauthorized Installation)		Double Applicable Fee
Temporary Sign	\$30.00	Each
Square Foot Cost: 0-31 s.f.	\$70.00	Each
Square Foot Cost: 32-47 s.f.	\$100.00	Each
Square Foot Cost: 48+ s.f.	\$155.00	Each
Comprehensive Sign Package	\$510.00	Each
Sign Permit Renewal	\$5.00	Per Permit
Site Plan/Design Review		
Site Plan/Design Review	\$2,375.00	Each

Fee Schedule

Fee/Description	Amount	Unit of Measure
Planning/Permitting		
Site Plan/Design Review		
Site Plan/Design Review	\$50.00	Per Acre
Site Plan/DR Amendment/Extension		50% of Current Fee
Design Review Application	\$250.00	Each
Single-Family House Product Plan Review	\$615.00	Flat Fee
Variance		
Variance - Residential	\$205.00	Each
Variance - Non Residential	\$1,070.00	Each
Un-Authorized Construction/Installation		Double Plan Fee
Police Fees		
Fee		
Alarm System Registration	\$25.00	Each
Alarm System Registration Renewal	\$25.00	Each
Archived Police Report - First 20 Pages	\$20.00	Per Report
Archived Police Report - Every Page After 20	\$0.80	Per Page
Archived Police Report - CD or Email	\$20.00	Per Report
Archived Rush Police Report - First 20 Pages	\$40.00	Per Report
Archived Rush Police Report - Every Page After 20	\$1.60	Per Page
Archived Rush Police Report - CD or Email	\$40.00	Per Report
Audio CD	\$10.00	Each

Fee Schedule

Fee/Description	Amount	Unit of Measure
Police Fees		
Fee		
Audio Recordings That Need to be Transcribed - Minimum of \$10.00	\$2.00	Per Minute
Redacted Body Camera Video on CD	\$35.00	Per Item
Crime Analysis or Statistical Research	\$30.00	Per Hour
	\$0.20	Per Page
False Alarm - 3rd Offense	\$150.00	Per Offense
False Alarm - 4th Offense	\$200.00	Per Offense
False Alarm - 5th Offense and Any Consecutive Offense	\$250.00	Per Offense
Fingerprint Fees - First 2 Cards	\$15.00	Per Set
Fingerprint Fees - Third or Additional Cards	\$5.00	Per Set
Redacted Photo on CD	\$35.00	Per Item
Rush Police Report Printed - First 20 Pages	\$20.00	Per Report
Rush Police Report Printed - Every Page After 20	\$0.80	Per Page
Rush Police Report - CD or Email	\$20.00	Per Report
Standard Police Report - First 20 Pages	\$5.00	Per Report
Standard Police Report - Every Page After 20	\$0.20	Per Page
Standard Police Report – CD or Emailed	\$5.00	Per Report
Vehicle Impound Release	\$150.00	Per Vehicle
Recreation Fees		
Recreation		
Baseball Mound Rental	\$25.00	Per Field

Fee Schedule

Fee/Description	Amount	Unit of Measure
Recreation Fees		
Recreation		
Bounce House Fee	\$10.00 - \$20.00	Per Rental
Conference Room Rental Deposit	\$100.00	Deposit
Day Trips	\$5.00 - \$250.00	Per Trip
Facility Rental Cleaning Fee	\$100.00	Per Rental
Field Allocation Application Fee	\$100.00 - \$200.00	Per Field
Field Preparation	\$25.00 - \$150.00	Per Reservation
Field Preparation Fee, Initial	\$50.00 - \$150.00	Per Each Custom Field
Special Event Application Fee	\$25.00 - \$30.00	Per Event
Field Preparation Fee, Additional	\$25.00 - \$50.00	Per Each Custom Field
Field Recovery Maintenance Fee	\$50.00	Per Field
Overnight (or Longer) Trips	\$50.00 - \$300.00	Per Trip
Park Use Fee - Corporate	\$500.00 - \$20000.00	Per Event
Pitching Mound Rental	\$25.00 - \$75.00	Per Field
Reservation, Administrative Fee	\$25.00 - \$200.00	Per Ongoing Allocation
Splash Pad Special Event	\$50.00 - \$200.00	Per Hour
Sports Programs	\$20.00 - \$525.00	Per Program
Temporary Fencing	\$50.00 - \$100.00	Per Field
Tournaments - Tournament Deposit	\$75.00 - \$700.00	Deposit
Tournaments - Cleaning Fee	\$250.00	Per Tournament
Tournaments - Tournament Staff	\$15.00 - \$20.00	Per Hour/Per Staff

Fee Schedule

Fee/Description	Amount	Unit of Measure
Recreation Fees		
Recreation		
Non-Resident		
Adult (Non-Senior) Activities / Classes	\$0.00 - \$175.00	Per Activity/Class
Park Vendor Permit Application Fee - Resident	\$25.00 - \$50.00	Per Event
Summer Program / Camps	\$25.00 - \$500.00	Per Day
Youth Activities / Classes	\$0.00 - \$175.00	Per Activity/Class
Conference Room Rental	\$30.00 - \$50.00	Per Hour
Facility Electricity Usage	\$10.00	Per Hour
Facility Rental	\$25.00 - \$60.00	Per Hour
Facility Rental - After Hours	\$50.00 - \$75.00	Per Hour
Field Reservation - Daytime	\$20.00 - \$40.00	Per Hour
Field Reservation - Prime Time (5pm to 10pm)	\$30.00 - \$60.00	Per Hour
Park Vendor Permit	\$150.00 - \$300.00	Per 6 Months
Special Events Vendor Permit - Private	\$25.00 - \$275.00	Per Event
Ramadas - Single	\$10.00 - \$100.00	Per Reservation
Ramadas - Double	\$10.00 - \$160.00	Per Reservation
Resident		
Adult (Non-Senior) Activities / Classes	\$0.00 - \$150.00	Per Activity/Class
Park Vendor Permit Application Fee - Non-Resident	\$30.00 - \$60.00	Per Event
Summer Program / Camps	\$0.00 - \$200.00	Per Day
Youth Activities / Classes	\$0.00 - \$150.00	Per Activity/Class
Conference Room Rental	\$25.00 - \$45.00	Per Hour

Fee Schedule

Fee/Description	Amount	Unit of Measure
Recreation Fees		
Recreation		
Resident		
Facility Electricity Usage	\$5.00	Per Hour
Facility Rental	\$15.00 - \$55.00	Per Hour
Facility Rental - After Hours	\$45.00 - \$65.00	Per Hour
Field Reservation - Daytime	\$10.00 - \$20.00	Per Hour
Field Reservation - Prime Time (5pm to 10pm)	\$15.00 - \$30.00	Per Hour
Park Vendor Permit	\$100.00 - \$250.00	Per 6 Months
Special Events Vendor Permit - Private	\$25.00 - \$250.00	Per Event
Ramadas - Single	\$5.00 - \$100.00	Per Reservation
Ramadas - Double	\$10.00 - \$150.00	Per Reservation
Senior Recreation		
Private Pay / Senior Meals	\$2.00 - \$10.00	Per Meal
Senior Activities	\$2.00 - \$100.00	Per Activity
Senior Program Transportation Fee	\$0.50 - \$10.00	Per Trip
Water/Sewer/Sanitation		
Fee		
Penalty for Late Payment and Lien for Unpaid Charges		1.5% of Unpaid Balance
Tampering with Water Meter Fine	\$100.00	Per Incident

Fee Schedule

Fee/Description	Amount	Unit of Measure
Water/Sewer/Sanitation		
Fines - Civil - Initial Assessment		
Violation of the Sanitation Code	\$250.00	Per Violation
Fines - Criminal		
Violation of the Sanitation Code		Up to \$2,500 Per Violation
Sanitation		
Residential		
Collection of one refuse container weekly and one recyclables weekly and one uncontained monthly	\$20.00	Per Month
Collection of two refuse containers once weekly and one uncontained monthly	\$32.00	Per Month
Collection of one refuse container twice weekly and one uncontained monthly	\$40.00	Per Month
Sewer		
Administrative Fee		Per Bill
Residential		Per 1,000 Gallons
Multi Family		Per 1,000 Gallons
Mobile Home Park		Per 1,000 Gallons
Auto Steamcleaning		Per 1,000 Gallons
Bakery Wholesale		Per 1,000 Gallons
Bars without Dining		Per 1,000 Gallons
Car Wash		Per 1,000 Gallons
Department/Retail		Per 1,000 Gallons
Hospital and Convalescent		Per 1,000 Gallons

Fee Schedule

Fee/Description	Amount	Unit of Measure
Water/Sewer/Sanitation		
Sewer		
Hotel with Dining		Per 1,000 Gallons
Hotel without Dining		Per 1,000 Gallons
Laundromat		Per 1,000 Gallons
Laundry, commercial		Per 1,000 Gallons
Markets with Garbage Disposal		Per 1,000 Gallons
Mortuaries		Per 1,000 Gallons
Professional Office		Per 1,000 Gallons
Repair Shop/Service Station		Per 1,000 Gallons
Restaurant		Per 1,000 Gallons
School and College		Per 1,000 Gallons
Sewer Miscellaneous		
Commercial		
Sewer Connection and Installation Fee	\$600.00	Each
Mobile Home		
Sewer Connection and Installation Fee	\$300.00	Each
Multi Family		
Sewer Connection and Installation Fee	\$300.00	Each
Outside City Limits		
Sewer Connection and Installation Fee		Double

Fee Schedule

Fee/Description	Amount	Unit of Measure
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Water/Sewer/Sanitation

Sewer Miscellaneous

Single Family

Sewer Connection and Installation Fee	\$300.00	Each
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Water

Administrative Fee		Per Bill
3/4" Meter Fee		Per Month
1" Meter Fee		Per Month
1 1/2" Meter Fee		Per Month
2" Meter Fee		Per Month
3" Meter Fee		Per Month
4" Meter Fee		Per Month
6" Meter Fee		Per Month
8" Meter		Per Month
10" Meter		Per Month
Hydrant Meter Fee		Per Month

Non-Residential

3/4" Meter - Usage Charge 1-8		Per 1,000 Gallons
3/4" Meter - Usage Charge 9-12		Per 1,000 Gallons
3/4" Meter - Usage Charge 13+		Per 1,000 Gallons
1" Meter - Usage Charge 1-20		Per 1,000 Gallons
1" Meter - Usage Charge 21-30		Per 1,000 Gallons

Fee Schedule

Fee/Description	Amount	Unit of Measure
Water/Sewer/Sanitation		
Water		
Non-Residential		
1" Meter - Usage Charge 31+		Per 1,000 Gallons
1 1/2" Meter - Usage Charge 1-40		Per 1,000 Gallons
1 1/2" Meter - Usage Charge 41-60		Per 1,000 Gallons
1 1/2" Meter - Usage Charge 61+		Per 1,000 Gallons
2" Meter - Usage Charge 1-64		Per 1,000 Gallons
2" Meter - Usage Charge 65-96		Per 1,000 Gallons
2" Meter - Usage Charge 97+		Per 1,000 Gallons
3" Meter - Usage Charge 1-120		Per 1,000 Gallons
3" Meter - Usage Charge 121-180		Per 1,000 Gallons
3" Meter - Usage Charge 181+		Per 1,000 Gallons
4" Meter - Usage Charge 1-200		Per 1,000 Gallons
4" Meter - Usage Charge 201-300		Per 1,000 Gallons
4" Meter - Usage Charge 301+		Per 1,000 Gallons
6" Meter - Usage Charge 1-400		Per 1,000 Gallons
6" Meter - Usage Charge 401-600		Per 1,000 Gallons
6" Meter - Usage Charge 601+		Per 1,000 Gallons
8" Meter - Usage Charge 1-640		Per 1,000 Gallons
8" Meter - Usage Charge 641-960		Per 1,000 Gallons
8" Meter - Usage Charge 961+		Per 1,000 Gallons
10" Meter - Usage Charge 1-920		Per 1,000 Gallons

Fee Schedule

Fee/Description	Amount	Unit of Measure
Water/Sewer/Sanitation		
Water		
Non-Residential		
10" Meter - Usage Charge 921-1,380		Per 1,000 Gallons
10" Meter - Usage Charge 1,381+		Per 1,000 Gallons
Usage Charge Hydrant		Per 1,000 Gallons
Residential - Multi-Family		
3/4" Meter Fee (47% of 3/4" Meter Single Family Charge)		Per Month
Usage Charge 0-1.88		Per 1,000 Gallons
Usage Charge 1.89-3.76		Per 1,000 Gallons
Usage Charge 3.77-5.64		Per 1,000 Gallons
Usage Charge 5.65+		Per 1,000 Gallons
Residential - Single Family		
Usage Charge 1-4		Per 1,000 Gallons
Usage Charge 5-8		Per 1,000 Gallons
Usage Charge 9-12		Per 1,000 Gallons
Usage Charge 13+		Per 1,000 Gallons
Water Meter Fees		
Commercial		
3/4" Meter Installation Fee - City Install	\$550.00	Each
	\$175.00	Additional Paving Repairs
1" Meter Installation Fee - City Install	\$630.00	Each

Fee Schedule

Fee/Description	Amount	Unit of Measure
Water/Sewer/Sanitation		
Water Meter Fees		
Commercial		
1" Meter Installation Fee - City Install	\$175.00	Additional Paving Repairs
1 1/2" Meter Installation Fee - City Install	\$850.00	Each
	\$175.00	Additional Paving Repairs
3/4" Meter Installation Fee - Contractor Install	\$540.00	Each
	\$175.00	Additional Paving Repairs
1" Meter Installation Fee - Contractor Install	\$620.00	Each
	\$175.00	Additional Paving Repairs
1 1/2" Meter Installation Fee - Contractor Install		Actual Costs Plus 10%
	\$175.00	Additional Paving Repairs
Outside City Limits		
Meter Installations		Additional 25% on Fees by Type/Size
Residential		
3/4" Meter Installation Fee - City Install	\$450.00	Each
	\$175.00	Additional Paving Repairs
1" Meter Installation Fee - City Install	\$530.00	Each
	\$175.00	Additional Paving Repairs
1 1/2" Meter Installation Fee - City Install	\$750.00	Each
	\$175.00	Additional Paving Repairs
3/4" Meter Installation - Contractor Install	\$440.00	Each
	\$175.00	Additional Paving Repairs

Fee Schedule

Fee/Description	Amount	Unit of Measure
Water/Sewer/Sanitation		
Water Meter Fees		
Residential		
1" Meter Installation Fee - Contractor Install	\$520.00	Each
	\$175.00	Additional Paving Repairs
1 1/2" Meter Installation Fee - Contractor Install		Actual Costs Plus 10%
	\$175.00	Additional Paving Repairs
Water Miscellaneous		
Backflow Permit Fee	\$50.00	Each
Commercial Water Security Deposit	\$300.00	Each
Environmental Fee	\$1.00	Per Month
Hydrant Meter Installation Fee	\$50.00	Each
Hydrant - Security Deposit	\$1,000.00	Deposit
Locked Meter Reinstallation Fee	\$2.00	Each
Residential Water Security Deposit - Resides at Location (If Paid at Opening of Account)	\$175.00	Each
Residential Water Security Deposit - Resides at Location (If Paid in Installments)	\$200.00	Each
Residential Water Security Deposit - Resides at Location (If Paid After Delinquency)	\$250.00	Each
Residential Water Security Deposit - Does Not Reside at Location	\$250.00	Each
Water Meter Testing Fee (Based on Actual Cost)	\$5.00 - \$1000.00	Each
Water Turn-On Fee	\$60.00	Each
Water Turn-On Fee (After Disconnect)	\$60.00	Each
Water Turn-On Fee (Same-Day)	\$100.00	Each

Fee Schedule

Fee/Description	Amount	Unit of Measure
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Water/Sewer/Sanitation

Water Miscellaneous

Water Turn-On Fee (Temporary Realtor Inspection)	\$100.00	Each
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EXHIBIT C
TO
RESOLUTION NO. 3557-619

[Financial Policies]

See following pages.

Policies, Process and Budget Development

Fiscal accountability is the primary objective for City of Avondale officials and staff in developing the annual budget. The Council's goal of ensuring the City's long term financial stability guides the budget process each year. Once adopted, the budget serves as the financial plan for the fiscal year. The budget matches the financial, material, and human resources available with the requirements to complete the work plan set by the City Council. It also includes information about the organization and identifies the policy direction under which the budget was prepared. The budget is the City's means of planning and reporting what it intends to do with its financial resources and ensure that those dollars are spent as wisely and efficiently as possible.

The budget process allows City staff to review City Council goals and objectives in a formal setting, determine what will be required to meet those objectives, develop an implementation plan, and share that information with citizens and decision-makers. The budget process for the City of Avondale is designed to meet the citizens' needs for information and communication and the decision makers' needs for information and input from citizens on their desired blend of services while meeting the requirements of Arizona Budget Law.

This section will discuss the process that the City of Avondale undertakes to prepare and execute the budget. The key steps in this process are: 1) building upon foundational fiscal policies; 2) financial forecasting and projections as well as factoring in operational impacts; 3) City department planning and evaluation; 4) and finally budget adoption and monitoring.

Legal Requirements, Financial Policies and Budgetary Accounting

The City's fiscal year is set by State law and runs from July 1st through June 30th of each year. Arizona state law also requires that cities in Arizona adopt a tentative budget annually which establishes the maximum level of expenditure for the fiscal year. The expenditure limitation for state and local governments is set by Arizona Constitution and is based on actual local revenues for the fiscal year 1979-1980. Adjustments to the base are calculated annually by the Economic Estimates Commission (EEC) based on inflation and population growth. However local voters have the ability to approve alternative limitations which allow utilization of all available resources. Since 1981, the Avondale voters have approved an alternative expenditure limitation, known as "Home Rule" which sets the maximum expenditure limit annually at tentative budget adoption. The most recent approval as stated in the City Manager's message occurred in August of 2016. The City includes all funds within its expenditure limit and are therefore all considered appropriated funds.

The budget process is subject to both statutory and City Charter deadlines. The City Charter requires that the Council be presented with the City Manager's budget estimates by the first of June. Arizona statutes requires that budget estimates and property tax information be published in a newspaper of general circulation or be mailed to all residents; estimates must also be posted prominently on the City's website. Statutes also require that any changes in City fees or charges be posted at least sixty days prior to Council consideration. Property tax increases require public notification through Truth in Taxation requirements which is set by statute as well. The final budget adoption must occur as stipulated by statute prior to the levy of property taxes.

The financial policies and budget development process are designed to meet all the regulatory requirements while also providing sound financial management and timely information for Avondale stakeholders.

Policies, Process and Budget Development

Financial Policies

Sound financial, budgetary and economic principles are part of creating a solid financial plan. Avondale's budget incorporates the following long-term and short-term financial policies and guidelines for managing revenues, expenditures, fund balance and net position, capital planning, and debt management. In addition, proper accounting is the complement to budgeting; the accounting principles the City follows are also included in this section.

Revenues

- Enterprise fund revenues, in total, will provide for each enterprise to be financially self-sustaining.
- Property tax levies will be set at a level to minimize the impact on Avondale property owners. The secondary property tax rate will be set at an amount that when combined with the primary property tax rate will not be more than \$2.00 per \$100 of assessed valuation.
- Rates, fees and charges will be evaluated annually for appropriate recovery rates based on the purpose of the fee or charge.
- Rates and fees that are not set within the Avondale Municipal Code will be reviewed and established annually by resolution as part of the budget adoption.

Expenditures and Budget Control

- Central service costs will be evaluated and indirect rates/administrative charges calculated annually according to Federal guidelines.
- Mid-year budget requests that require commitment of ongoing resources will be kept to a minimum to minimize the impact on future budgets.
- All departments are responsible for ensuring that expenditures do not exceed their approved budget.
- Transfer of general fund contingency appropriation requires City Council approval. Transfers of contingency in all other funds require City Manager approval.
- Requests for carryover appropriation must be submitted no later than April 1st of the current budget year to ensure proper evaluation time.
- If unexpected resources are secured after budget adoption, departments must not expend any of the funds without appropriation.
- Transfers of appropriation between funds or functional groups require City Council authorization.
- Transfers of appropriation from personal services (salaries, wages and benefits) line items require City Manager approval.

Policies, Process and Budget Development

- Transfers of appropriation from Council approved supplemental requests require justification and City Manager authorization.
- Transfers of appropriation from Council approved carryovers require justification and City Manager authorization.
- Department heads are authorized for all other transfer types between divisions and category of expenditures within the same fund and function.

Capital Planning

- A Capital Improvement Plan (CIP) shall be developed for a five-year period to allow for appropriate planning.
- The CIP shall be reviewed each year by the Capital Improvement Plan Citizen's Committee.
- The CIP must satisfactorily address all legal and financial limitations and maintain the City's favorable investment ratings.
- The impact of capital projects (maintenance costs, staffing, etc.) on the operating budget should always be an important consideration when evaluating projects for inclusion in the CIP.
- Capital projects should:
 - Support City Council goals and objectives and be consistent with the City of Avondale's General Plan and approved infrastructure improvements plan (IIP).
 - Prevent the deterioration of the City's existing infrastructure and protect its investments in parks, streets, buildings and utilities.
 - Encourage and sustain economic development in Avondale.
 - Respond to and anticipate future growth in the City.
 - Increase the efficiency and productivity of City operations.
 - Capital projects constructed in response to residential or commercial development should be financed through development fees.
 - Where appropriate, capital projects should take maximum advantage of improvements provided by other units of government.
- Major changes to the CIP of \$50,000 or more require City Council review and authorization.
- Transfers of appropriation in the CIP of under \$50,000 are allowed where funding is available and allowable for intended use.

Fund Balance and Net Position Policies

- The City classifies and reports fund balances in accordance with Governmental Accounting Standards Board (GASB) Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*
- The Council has the authority to set aside funds for a specific purpose. Any funds set aside as committed fund balance requires the passage of a resolution by a simple majority vote of the Council prior to June 30th of the applicable fiscal year.

Policies, Process and Budget Development

- The City Manager, or his authorized designee, has the authority to assign funds for specific purposes. Any funds set aside as assigned fund balance must be reported to the Council at an upcoming regular meeting and recorded in the minutes.
- The Council shall establish and maintain a stabilization fund as a committed fund balance in the General Fund of no less than 35 percent (35%) of budgeted General Fund expenditures and transfers out of the prior fiscal year to provide a comfortable margin of safety for natural disasters, urgent events, revenue shortfalls or budget deficits.
- Net position in the Water and Wastewater Funds shall be maintained at a minimum of nine (9) months of operating expenditures plus five percent (5%) of the value of assets excluding accumulated depreciation. All other Enterprise Funds shall be maintained at a minimum of four (4) months of operating expenditures plus the amount required to meet the annual debt service requirements.

Debt Management

- Long-term debt shall not be issued to finance ongoing operations.
- Short-term borrowing or lease purchase contracts should only be considered for financing major operating capital equipment when it is determined to be in the City's best financial interest.
- The City's capacity to issue new General Obligation (G.O.) debt will be projected annually with the budget process.
- General obligation debt will not be issued if the secondary property tax rate when combined with the primary rate will exceed \$2.00 per hundred dollars of assessed valuation.
- Water and sewer revenue debt will be issued to avoid using the City's G.O. bond capacity.
- Net water and sewer operating revenue will exceed 1.25 times the maximum annual water/sewer revenue bond debt service cost. This coverage ratio ensures the City will be able to sell bonds at a reasonable rate.
- Bonds which pledge excise taxes will be issued only when actual annual excise tax collections are at least three (3) times the maximum annual debt service.

Additional information on debt and bond types issued by the City is included in the capital improvement plan section of this document.

Accounting Principles and Budgets

Annually, the City of Avondale Finance and Budget Department publishes a financial document related to the City budget called a Comprehensive Annual Financial Report (CAFR). It presents the status of the City's financial position, changes in financial position, and changes in cash flow, as applicable, of the City's governmental funds, proprietary funds and fiduciary funds in accordance with U.S. "generally accepted accounting principles" (GAAP) adopted by the Governmental Accounting Standards Board. The GASB is the recognized standard-setting body for establishing governmental accounting and reporting principles.

Policies, Process and Budget Development

In accordance with GASB, the governmental fund types (General, Special Revenue, Debt Service, and Capital Project Funds) are prepared on a modified accrual basis. In these funds, expenditures are recorded when the related fund liability is incurred, and revenues are recognized only when they are measurable and available. The proprietary fund types (Internal Service and Enterprise Funds) are prepared on an accrual basis of accounting. In these funds, expenses are recognized when they are incurred and revenues are recognized when they are earned by the City (e.g., water user fees are recognized as revenue when service is provided). The CAFR includes a budgetary comparison for all major governmental funds.

The City of Avondale uses a fund-based budget, meaning that the accounts of the City are organized on the basis of funds. Each fund is considered a separate entity accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance/net position, revenues and expenditures/expenses. For all funds, the budget, or appropriations, lapse on June 30th. Any unspent appropriations required in the subsequent fiscal year are estimated and re-appropriated as carryover budgets in each respective fund.

In most cases, the City conforms to GASB principles when preparing its budget. Exceptions are made where it would be impractical or inappropriate to budget using accounting requirements. Some of the more significant differences follow:

- Compensated absence liabilities (e.g., sick and vacation leave) are recorded as expenses within the Enterprise Funds when earned by employees (GAAP) as opposed to being expensed when paid (Budget).
- Capital outlays within the Enterprise Funds are recorded as assets on a GAAP basis and expenses on a budget basis.
- Principal payments on debt obligations of the Enterprise funds are recorded as a reduction of liability on a GAAP basis and expensed on a budget basis.
- Depreciation expense is recorded on a GAAP basis only.

Policies, Process and Budget Development

Budget Development

The budget process for the City of Avondale is actually an ongoing process throughout the year but typically preparations for the next fiscal year begin in August of each year; soon after the completion and adoption of the current fiscal year's budget. The Finance and Budget Department begins with the review of major revenue sources, rate and fee structures, the cost of central services, the proposed capital improvement program, and financial plans.

The City Council's goals and objectives guide the budget-making process. During the course of the year, new initiatives for services, new regulations, new funding sources, better methods for providing existing services, and new concerns are brought forward by citizens and staff to the City Council or to a board or commission for discussion, study, or implementation. City boards and commissions spend time throughout the year developing plans for new or enhanced programs to be included in the following year's budget proposal. At the Council's discretion, these new ideas can be incorporated into the City's plan and implemented through the budget process.



Financial Projections & Operational Impacts

In order to develop a budget, the City must first determine the amount of money it will have to work with. Since budgeting is a plan of how the City will utilize money it has yet to receive, projecting and forecasting must be done. Staff develops projections each year for each type of revenue the City receives and identifies recurring, reliable sources and the more volatile sources. These projections take into consideration historical trends, anticipated growth, economic conditions, new rates and fees and a number of other factors. For example, development related revenues such as building permits, construction sales tax system development charges, and requests for new water service connections are all based on assumptions about what development will do in Avondale during the coming year. These types of revenues are not considered recurring, reliable sources since development has repeatedly proven to be cyclical in nature. Revenue estimates are made cautiously since estimating recurring revenues too high may result in setting a budget that will not be supported by future revenues. Onetime and non-recurring sources are planned for use on capital outlay, one-time programs and ensuring adequate reserves for unplanned or unforeseen events. Each year, City fees and charges are reviewed and those which do not require a specific public hearing are reaffirmed or modified by resolution as part of the budget adoption.

In addition to forecasting revenues, staff evaluates current services and identifies issues to be addressed during budget development hearings. Primary factors considered by staff in making recommendations include:

- Relevant federal, state or City regulations or needs that affect services provided by a department.
- Council position, policy statement, or general consensus regarding a service.

Policies, Process and Budget Development

- Service deficiencies that have been identified through complaints, observations, or citizen survey data.
- Demographics, neighborhood data, or trends in demand for services.
- Special interest, neighborhood or professional group input or request for service.
- Special studies or reports that have identified a need for a service.
- Annual equipment assessments and inventories, which have identified a deficiency.

The City Council conducts a Strategic Planning budget work session in November or December to give policy direction for development of the budget. The Council also sets priorities and goals at this meeting. These goals give the overarching direction for the City's operation for the next year and in turn guide how funds will be spent. Once that is completed, staff turns its attention to turning that direction into numbers on paper. Factors that will play into budget planning at this point include:

- Review of the base budget or ongoing expenditures, including general operations, routine maintenance, employee compensation and utilities and any required adjustments.
- The cost of employee salaries is the largest expenditure in the city budget. Therefore, careful attention is given to step increases, cost-of-living adjustments, or any other major change in the employee salary schedule.
- Changes in employee fringe benefits, such as changes affecting vacation policy, overtime, holidays, uniform allowances, health insurance, and sick leave affect expenditures.
- Known cost factors including such items as postal rate increases, social security costs, contribution rates to employee pension and retirement funds, and other similar costs.
- Required elements of the budget such as insurance costs, utility costs, and vehicle maintenance costs are developed.
- Capital projects that have been recommended by facility plans or special area land-use plans, or that have been requested by citizens.
- A price list is developed for anticipated costs on items in the general category of supplies and contractual services. This list includes costs for any anticipated major capital expenditures because expenditures of this nature usually require a considerable amount of budget planning. Cost factors in this area tend to be more susceptible to inflation.
- General economic fluctuations can be one of the most difficult considerations when preparing a budget. In recent years even the best economists have encountered difficulty in predicting the performance of the economy. Also, any local event significantly impacting the local economy is taken into consideration. The failure or inability to conservatively consider projected economic activity can cause significant financial problems.

Policies, Process and Budget Development

An analysis of revenue sources and budgets by fund type is included in the Budget Summary section, highlighting the relationship between the revenue sources and expenditures.

In February, citizen input is obtained through a Capital Improvement Plan (CIP) Committee, a group comprised of appointed citizens, and from constituents that contact the Council and city management directly. These large infrastructure projects have some of the greatest impact on the quality of life for citizens in Avondale because they affect service delivery and impact spending and bonding ability in large amounts. The CIP Committee and city residents alert staff about infrastructure development and renovation needs, essential quality of life enhancements, and environmental and historic preservation issues that should be addressed in the capital plan. As well as determining what projects will be funded for the upcoming fiscal year, the Committee has oversight over the use of dedicated sales taxes intended to retire bond debt and can impact the budget process through decisions made regarding those funds.

Departmental Planning & Preparation

Departments are formed on the basis of compatible services and are the highest level of organizational unit within the City. Every department sets objectives that they will strive to accomplish during the next budget year. Each objective is tied to a goal that the City Council has set. By working toward these goals, the various City departments make short-term progress toward the long-term vision that the Council has for the City. Budgets are allocated by departments in such a way that they will have the resources required to meet their objectives.

Each department reviews their base budget and realigns budget line items as necessary to match actual expenditure patterns. Departments may also submit a request for increased funding for a new or existing service or program when circumstances warrant it, referred to as a *supplemental request*. Rising costs of inflation and service provision, an increase in demand for services, maintenance costs tied to new facilities, and fulfilling requirements set by other governing bodies that the City is subject to are a few examples of reasons why a department may submit a supplemental funding request.

As with the revenue estimates, fiscal prudence demands that expenditure estimates be as accurate as possible. Departments submit their budget to the Finance and Budget Department for review. Budget analysts review the budgets in detail, checking for the accuracy and reasonableness of projections, and ensuring that all required elements of the budget are correct. The analysts then conduct a technical review with each department to gain a comprehensive understanding of their approach and to quantify their numbers. Adjustments may be made if new efficiencies are developed or historical data suggests that funding levels can be adjusted without harming service levels. The department's requests are reviewed by the City Manager who has the final say on whether the Department's entire budget request will be recommended to Council or if other avenues need to be explored to address supplemental requests.

Once the initial budget analysis is completed, each department meets with the City Manager who reviews the budget with department staff to be sure that planned activities are in line with Council goals and objectives. The Finance and Budget Department staff then develops a budget document to present to the public, Mayor, and City Council for review and adoption.

Budget Adoption, Monitoring and Evaluation

Policies, Process and Budget Development

While the City Charter requires that the City Manager present his estimated budget by the first of June, usually by early April, the City Manager's Proposed Budget is delivered to the City Council and reviewed in budget work session. In this public meeting the Council is able to review the proposal and ask staff questions regarding the budget to ensure to their satisfaction that it will carry out their goals as intended. Feedback and direction from the Council is then integrated into the proposed budget and redelivered as the Tentative Budget Proposal in mid-May. Arizona state law requires that the cities publish a notice advising its citizens of the budget proposal for two consecutive weeks before final adoption. A public hearing is then held to discuss the final budget and then a special meeting is convened wherein the budget is adopted as final by the City Council.

In the months following the adoption of the budget, incoming revenues are monitored regularly and compared to the budget projections. Department expenditures are also tracked against what has been budgeted.

When circumstances warrant it, the City Manager may at any time transfer any unencumbered appropriation balance or portion thereof between general classifications of expenditures within a department or fund. At the request of the City Manager, the Council may at any time transfer any unencumbered appropriation balance or portion thereof between general classifications of expenditures from one department or fund to another.

Quarterly operating reports are prepared that provide the status of revenues and expenditures compared to the budget and details reasons for variances; updates the status of each department's work plan and the capital improvement program; and provides information on the status of the City's investments.

The final evaluation of the budget is conducted at the close of the fiscal year when the aforementioned CAFR is prepared which reports on the financial position of the City. During the budget process, this financial record is used to compare the projections of revenues and expenditures made during the prior fiscal year to the actual revenues and expenditures for a given fiscal year. Current year and future year assumptions about revenues and expenditures may be changed depending on how close projections were to actual figures.

The calendar of budget related events is presented on the following pages and includes references to the appropriate legal authority or requirement.