



465 1st Avenue
P.O. Box 970
Holbrook, AZ 86025

OUR MISSION

City of Holbrook Government exists to provide ethical and responsible local government.

AGENDA

Work Session

February 3, 2025, 8:30 a.m.

1. Call to Order:
2. Roll Call:
3. Proposed Fiscal Year 2025-26 Consolidated Fee Schedule
4. 2025-2026 Strategic priorities
4. Adjournment:

Posted this 29th day of January 2025

Lisa Hunt, CMC, City Clerk

Proposed Fee Adjustments

Service	Current Fee (With Account)	Proposed Fee (With Account)	Current Fee (W/O Account)	Proposed Fee (W/O Account)	Rationale for Increase
Green Waste - Drop Off	Free	No Change	\$7.00	No Change	
Household/Yard Waste - Cubic Yard	\$12.00	No Change	\$24.00	No Change	
Construction Debris - Cubic Yard	\$24.00	No Change	\$36.00	\$48.00	Increased landfill and transport costs.
White Goods - Refrigerator	Free	\$10.00	\$7.00	\$20.00	Environmental disposal requirements.
White Goods - Washer/Dryer/Stove	Free	\$5.00	\$7.00	\$10.00	Segmented to reflect disposal costs.
Special Waste - Per Hour	\$94.37	\$250.00	N/A	N/A	Accounts for equipment and manpower expenses.
Roll-Off 20 Yard - Commercial Green	\$200.00	\$200.00	N/A	N/A	Formalized fee previously charged but not listed.
Roll-Off 10 Yard - Commercial Green	\$100.00	\$100.00	N/A	N/A	Formalized fee previously charged but not listed.

Anticipated Benefits

1. Improved Financial Sustainability

The revised fees ensure the sanitation department can recover costs, reducing reliance on general funds and enabling investments in equipment and infrastructure.

2. Enhanced Service Delivery

Additional revenue from the updated fees will support the hiring of skilled staff, timely equipment maintenance, and process improvements, leading to better service delivery.

3. Environmental Compliance

Higher fees for white goods and special waste reflect the city's commitment to complying with environmental regulations while promoting responsible disposal practices.

Introduction

The City of Holbrook's sanitation department provides essential waste management services, including the collection, processing, and disposal of various types of waste. A review of the current fee structure revealed that many fees do not accurately reflect the true costs of service, particularly for special waste handling and white goods disposal. Additionally, some services, such as roll-off fees for commercial green waste, were not explicitly listed in the previous fee schedule despite being charged.

This report justifies the proposed increases to sanitation fees, ensuring they cover the actual costs of operation, align with regional standards, and support the sustainability of Holbrook's sanitation services.

Justification for Fee Increases

1. Cost Recovery

The existing fee structure has not accounted for the increasing costs of equipment, fuel, and labor required for waste collection and disposal. Special waste services, in particular, have relied heavily on backhoes and other equipment, as well as additional manpower hours, which were not previously factored into the fees.

2. Differentiated Rates for "With City Account" and "Without City Account"

Rates for individuals or entities without city accounts have been increased at a higher rate than those with city accounts to reflect the additional administrative burden and operational strain these services impose. This ensures fairness to city account holders while covering the added costs of service delivery for non-account holders.

3. Category-Based Adjustments for White Goods

White goods (appliances) have been categorized based on disposal costs. Refrigerators, for instance, require additional handling due to environmental regulations related to refrigerant disposal. This segmentation ensures each fee reflects the true cost of managing that specific item.

4. New Roll-Off Fee Transparency

Fees for 20-yard and 10-yard roll-offs for commercial green waste were previously charged but not explicitly listed in the fee schedule. Adding these fees ensures transparency and consistency in billing practices.

5. Competitive Alignment

The proposed fee increases align Holbrook's rates with regional standards for sanitation services while ensuring the department remains competitive in its pricing.

Report For Justification For Adding New Fees At The Holbrook Animal Shelter

Introduction:

The Holbrook Animal Shelter provides essential services to the community, including pet licensing, kennel inspections, rabies vaccinations, and animal care. However, current operations do not fully recover the costs associated with these services, requiring significant subsidies from the general fund.

To better align fees with the actual costs of services provided, staff recommends adding the following new fees to the Holbrook Animal Shelter's fee schedule. These fees reflect the cost of resources, staff time, and materials while remaining competitive with regional and industry standards.

PROPOSED NEW FEES:

Fee Description	Proposed Fee
Kennel Permit - Non-Commercial A (5-12 dogs/cats)	Cost of individual pet license + \$25
Kennel Permit - Non-Commercial B (> 13 dogs/cats)	Cost of individual pet license + \$35
Kennel Permit – Commercial (for profit entities)	Cost of individual pet license + \$150
Late Fee (Non-Commercial A/B)	\$10
Late Fee (Commercial)	\$25
Reinspection Fee (Non-Commercial)	\$10
Reinspection Fee (Commercial)	\$50
Canine Hybrids Permit Fee	\$50 + cost to license individually
Late Fee (Canine Hybrids)	\$25
Reinspection Fee (Canine Hybrids)	\$25
Sales Permit (street vendors)	\$15 per day
Pet Disposal Fee	\$25 per 100 lbs + \$25 for pickup
Microchip Fee	\$20
Rabies Shot	\$15
Owner Surrender Pickup	Additional \$25

These fees are structured to ensure equity, consistency, and alignment with industry practices. They also establish uniform rates for cats and dogs to simplify the fee structure.

JUSTIFICATION:

1. Covering Costs:

Currently, the shelter absorbs a significant portion of operational costs, including personnel, equipment, and supplies. These new fees will help recoup costs associated with licensing, inspections, vaccinations, animal care, and administrative tasks.

2. Competitive Rates:

The proposed fees are aligned with regional and industry standards. For example, the cost of kennel permits in most cities are more than \$100.00.

3. Encouraging Compliance:

Introducing late fees and reinspection fees incentivizes timely compliance with city codes, reducing administrative burdens and ensuring public safety.

4. Sustainability:

By adding these fees, the shelter can enhance its financial sustainability, reducing reliance on the general fund and ensuring continued quality services.

FINANCIAL IMPLICATIONS:

The addition of these fees is projected to generate significant revenue to offset operational costs. This funding will support critical shelter activities, including licensing, inspections, and animal care, while reducing the financial burden on the City.

4. Transparency and Equity

The inclusion of previously unlisted fees and adjustments to account-based versus non-account-based rates ensure a fair and transparent fee structure for all users.

Conclusion

The proposed increases to sanitation fees are necessary to align costs with operational realities, support sustainability, and ensure compliance with regulatory standards. These adjustments reflect the city's commitment to providing efficient, equitable, and environmentally responsible sanitation services. Approval of these changes is recommended to maintain the long-term viability of the sanitation department.

City of Holbrook 2025-2026 Strategic Priorities

What are the top 3 reasons you love living in Holbrook?

1. _____

2. _____

3. _____

What are the top 3 things you would like to see changed to improve Holbrook?

1. _____

2. _____

3. _____

What are your top 4 elements you would like to focus on in 24-25?

_____ Main Street Beautification

_____ Historic Preservation

_____ Street Improvements

_____ Vehicle Upgrades

_____ Park Improvements

_____ Golf Course/Club House

_____ Recreational/Event Opportunities

_____ Water Infrastructure

_____ Animal Control

_____ Airport Improvements

_____ PSRP Pay Down

_____ Code Enforcement

_____ Tourism

_____ New Facilities (ie aquaplex,
indoor courts, etc.)

_____ Other _____

_____ Other _____