

**FINANCIAL SERVICES (CUSTOMER SVC & REVENUE COLLECT OPER)  
Proposed Changes to Fees and Charges**

Description	Current	Proposed	2005/06 Fiscal Impact	2006/07 Fiscal Impact	Document of Change	Rate Adj. No.	Notes
<b>Residential Utility Deposits</b>			N/A*	N/A*	Ordinance	8292	230-21131
Electric	\$100.00	\$200.00					
Gas	\$50.00	\$75.00					
Water	\$50.00	\$80.00					
Wastewater	\$0.00	\$40.00					
Solid Waste	\$0.00	\$50.00					
*Refundable deposit.							

**EXHIBIT "A"**  
**COMMUNITY SERVICES (COMMERCIAL FACILITIES-CEMETERY)**  
**Proposed Changes to Fees and Charges**

Description	Current	Proposed	2005/06 Fiscal Impact	2006/07 Fiscal Impact	Document of Change	Rate Adj. No.	Notes
<b>Grave Space:</b>			<b>\$115,405</b>	<b>\$115,405</b>	Resolution	8633	010-54116
Single Space	\$1,030.00	\$1,290.00					
Companion Space	\$1,230.00	\$1,540.00					
Infant Space	\$210.00	\$260.00					
<b>Perpetual Care:</b>			<b>\$21,625</b>	<b>\$21,625</b>			430-54113
Single/Companion	\$200.00	\$250.00					
Infant	\$100.00	\$125.00					
<b>Opening/Closing:</b>			<b>\$52,611</b>	<b>\$52,611</b>			010-54115
Single	\$450.00	\$560.00					
Companion (upper)	\$450.00	\$560.00					
Companion (lower)	\$670.00	\$840.00					
Infant	\$160.00	\$200.00					
<b>Disinterment:</b>			<b>\$14,500</b>	<b>\$14,500</b>			010-54117
Single	\$640.00	\$800.00					
Companion (upper)	\$640.00	\$800.00					
Companion (lower)	\$720.00	\$900.00					
Infant	\$480.00	\$600.00					
Single Conversion to Companion	\$0.00	\$1,500.00					new fee
<b>Inurnment:</b>			<b>\$1,226</b>	<b>\$1,226</b>			010-54115
Niche	\$120 - \$170	\$140 - \$200					
Ground	\$60 - \$110	\$75 - \$140					
<b>Marker Installation:</b>			<b>\$19,190</b>	<b>\$19,190</b>			010-54117
Single	\$170.00	\$200.00					
Companion	\$240.00	\$300.00					
Infant	\$140.00	\$175.00					
<b>Niches:</b>			<b>\$2,475</b>	<b>\$2,475</b>			010-54114
Upper 2 rows	\$890.00	\$1,240.00					
Lower 2 rows	\$690.00	\$990.00					
<b>Special Services:</b>			<b>\$22,030</b>	<b>\$22,030</b>			010-54115
Saturday Services	\$240.00	\$300.00					
Overtime	\$90/hr	\$115/hr					
			<b>\$249,062</b>	<b>\$249,062</b>			

**EXHIBIT "B"**  
**COMMUNITY SERVICES (COMMERCIAL FACILITIES-STADIUM/PRO BALL)**  
**Proposed Changes to Fees and Charges**

Description	Current	Proposed	2005/06 Fiscal Impact	2006/07 Fiscal Impact	Document of Change	Rate Adj. No.	Notes
In the Hohokam Stadium/Pro Ball Fields section, we wish to add the following to a new section called Special Events:			\$424,000 per event	\$424,000 per event	Resolution	8634	010-54241
<b>RENTAL</b>		\$2,500 vs. 10% of Gross Ticket Sales plus expenses whichever is greater					
<b>LABOR</b>							
			<b>Weekdays</b>	<b>Weekends</b>			
Event Labor (general) (1-hr. minimum)			\$30/hour	\$45/hour			
Supervisors, Box Office, Gate, Etc.			\$30/hour	\$45/hour			
Forklift w/Operator (1-hr. minimum)			\$75/hour	\$75/hour			
Lift Platform w/Operator (1-hr. minimum)			\$75/hour	\$75/hour			
Electrician (4-hr. minimum)							
Charges will be passed thru from contractor to the client; arrangements to be made by the center.							
<b>Security Services</b>							
Charges will be passed thru from contractor to the client; arrangements to be made by the City.							
<b>BOX OFFICE</b>							
<b>Box Office Fees</b>							
Included in 10% of gross ticket sales. Director is authorized to modify as ticketing agency costs/contract dictate.							
<b>Handling/Facility Fee (per ticket)</b>		\$2-\$4					
<b>Clean-up Fees</b>		\$1,000 - \$5,000					
<b>Traffic Barricading for Special Events</b>		\$1,000 - \$4,000					
			<b>\$1,272,000</b>	<b>\$1,272,000</b>			

**COMMUNITY SERVICES (LIBRARY)  
Proposed Changes to Fees and Charges**

Description	Current	Proposed	2005/06 Fiscal Impact	2006/07 Fiscal Impact	Document of Change	Rate Adj. No.	Notes
<b>Library Modified Fees &amp; Charges</b>					Resolution	8532	
010-55147 Library Processing Fee (to replace lost materials)	\$3.00	\$5.00	\$4,500	\$4,500			010-55147
010-55121 Library Collection Fee	\$10.00	\$15.00	\$7,000	\$7,000			010-55121
010-55122 Library Copies/Downloads	\$0.10	\$0.20	\$15,000	\$15,000			010-55122
<b>New/Proposed Fees &amp; Charges</b>							
Library Hold Not Picked Up Fee (per item)	\$0.00	\$0.50	\$10,000	\$10,000			010-55147
Library Meeting Room Rental Fee (per hour)	\$0.00	\$10.00	\$25,000	\$25,000			010-55147
Library Interlibrary Loan Not Picked Up Fee (per item)	\$0.00	\$0.50	\$120	\$120			010-55147
			<b>\$61,620</b>	<b>\$61,620</b>			

**COMMUNITY SERVICES (PARKS & RECREATION)**  
**Proposed Changes to Fees and Charges**

Description	Current	Proposed	2005/06 Fiscal Impact	2006/07 Fiscal Impact	Document of Change	Rate Adj. No.	Notes
<b>Adaptive Leisure</b>							
Summer Camp/person Partial day, 6 week session	\$264-\$570	\$250.00	\$6,520	\$6,520	Resolution	8562	010-54228 New fee as a result of program restructure
<b>Aquatics</b>							
<b>Programs</b>							
Swim punch ticket Brimhall/Shepherd/Stapley	\$35.00	\$42.00	Included in below \$10,000	Included in below \$10,000			011-54411 011-54413 010-54409
Public swim Brimhall/Shepherd/Stapley							
Youth (17 and under)	\$1.25	\$1.50					
Adult (18 and over)	\$2.50	\$3.00					
<b>Pool rentals</b>							
Guard/additional 50 people/hour	\$19.00	\$21.00	\$4,000	\$4,000			010-54412
<b>Bandshell</b>							
Labor, per hour, minimum of 4 hours	\$0.00	\$21.00	\$200	\$200			010-54242
Mileage/mile	\$0.00	\$1.50	\$100	\$100			010-54242
<b>Bleachers</b>							
Labor, per hour, minimum of 4 hours	\$0.00	\$21.00	\$200	\$200			010-54242
Mileage/mile	\$0.00	\$1.50	\$100	\$100			010-54242
<b>Recreation Centers</b>			\$1,700	\$1,700			
Jefferson Recreation Center							010-54257
Webster Recreation Center							010-54256
<b>General Use</b>							
<b>Classroom/activity room</b>							
First hour	\$30.00	\$32.00					
Each additional hour	\$15.00	\$16.00					
<b>Gym use</b>							
Main court, first hour	\$80.00	\$84.00					
Main court, each additional hour	\$40.00	\$42.00					
Side court, first hour	\$40.00	\$42.00					
Side court, each additional hour	\$20.00	\$21.00					
Scoreboard operator/hour	\$16.00	\$17.00					
Recreation leader/hour	\$16.00	\$17.00					
Clean up/hour (if necessary)	\$25.00	\$26.00					
<b>Commercial use</b>							
Rec Center rental/hour (inc. main gym, restrooms or locker room, classroom or activity room)	\$300.00	\$315.00					
Classroom/activity room/hour	\$80.00	\$85.00					
Recreation leader/hour (If activity requires more than one base person per hour)	\$16.00	\$17.00					
Clean up/hour (if necessary)	\$25.00	\$26.00					
<b>Red Mountain Multigenerational Center</b>							
Climbing wall			\$200	\$200			010-54255
<b>Group use</b>							
Up to 10 participants	\$70.00	\$75.00					
Rental per/hour	\$25.00	\$30.00					
<b>Facility rental fees</b>							
Overtime per hour (if client goes beyond contracted rental period)	\$25.00	\$50.00	\$800	\$800			
<b>Sports Field Use</b>			\$1,000	\$1,000	Resolution	8562	010-54249

**COMMUNITY SERVICES (PARKS & RECREATION)**  
**Proposed Changes to Fees and Charges**

Description	Current	Proposed	2005/06 Fiscal Impact	2006/07 Fiscal Impact	Document of Change	Rate Adj. No.	Notes
Baseball 90 feet							
Field supervision/hour	\$16.00	\$17.00					
Holiday site supervision/hour	\$0.00	\$22.00					New fee
Field preparation/per field	\$75.00	\$15-\$90					
Partial prep (drag and dust control)	\$0.00	\$15-\$40					new fee
All Other City Fields							
Field supervision/per hour	\$16.00	\$17.00					
Holiday site supervision/hour	\$0.00	\$22.00					new fee
Field preparation/field	\$75.00	\$15-\$90					
Partial prep (drag and dust control)	\$0.00	\$15-\$40					new fee
<b>Sports Leagues</b>							010-54248/ 011-54251
Baseball-Adult			\$3,600	\$3,600			
2 games/week/team	\$1,250.00	\$1250-\$1500					
Basketball-Adult							
1game/week/team	\$375.00	\$375-\$600					
2 games/week/team	\$480.00	\$375-\$600					
3 on 3/per team	\$150.00	\$100-\$300					
Flag Football-Adult			\$1,580	\$1,580			
1 game/week/team	\$395.00	\$395-\$500					
Soccer-Adult			\$1,380	\$1,380			
1 game/week/team	\$495.00	\$495-\$600					
Softball-Adult			\$22,500	\$22,500			
1 game/week/team	\$270.00	\$270-\$600					
2 games/week/team	\$400.00	\$270-\$600					
Volleyball (indoor)-Adult			\$1,340	\$1,340			
1 game/week/team	\$225.00	\$225-\$400					
Adults Sports Tournaments	\$0.00	\$100-\$500					new fee
<b>Tennis</b>							010-54252
Instructional classes/hour/person			\$2,750	\$2,750			
Adult	\$6.50	\$7.00					
Junior	\$6.00	\$6.50					
Drop-in tennis/per person							
Day	\$2.50	\$2.50-\$5.00					
Evening (after 6 p.m.)	\$3.00	\$2.50-\$5.00					
Tournaments			\$2,150	\$2,150			
USTA Singles/person	\$20-\$35	\$20-\$50					
USTA Doubles/person	\$10-\$17	\$13-\$50					
Leagues			\$2,080	\$2,080			
Singles/person							
Daytime	\$20-\$40	\$20-\$75					
Evening	\$29-\$41	\$30-\$75					
Doubles/person							
Daytime	\$15-\$30	\$15-\$75					
Evening	\$18-\$26	\$18-\$75					
<b>Volleyball (Beach)</b>			\$650	\$650			010-54252
Court use (per court, 90 mins)	\$8.00	\$8.00-\$15.00					
League fees							
2s per team	\$60.00	\$70.00					
4s and 6s per team	\$80.00	\$90.00					
Drop-in program/per person	\$2.50	\$2.50-\$5.00					
Ramada use/hour (2 hour min.)	\$10.00	\$10-\$20					
			<b>\$62,850</b>	<b>\$62,850</b>			

4/4/2005

Neighborhood Services Department/Housing Service Division  
Proposed Changes to Fees and Charges

Description	Current	Proposed	2005/06 Fiscal Impact	2006/07 Fiscal Impact	Document of Change	Rate Adj. No.	Notes
Escobedo Apts. Monthly Rents			\$24,296	\$26,505	Resolution	7980	Revenue is based on a 7 % rent increase with a 5% vacancy rate. For 05/06 it is calculated at 1 month at the current rate, and 11 month at the proposed rate, assuming the effective date is 8/1/2005.
One Bedroom Units	\$220.00	\$235.00					
Two Bedroom Units	\$300.00	\$321.00					
Three Bedroom Units	\$385.00	\$412.00					
Four Bedroom Units	\$440.00	\$471.00					
			\$24,296	\$26,505			

**FIRE DEPARTMENT  
Proposed Changes to Fees and Charges**

Description	Current	Proposed	2005/06 Fiscal Impact	2006/07 Fiscal Impact	Document of Change	Rate Adj. No.	Notes
<b>Special Event Permit</b>					Resolution		
Carnivals & Tents	\$0.00	\$150.00	\$9,750	\$9,750		8198	010-56190
Pyrotechnics & Fireworks	\$0.00	\$250.00	\$3,250	\$3,250		8199	010-56190
Fuel Tank Removals	\$0.00	\$150.00	\$1,350	\$1,050		8200	010-56190
<b>Use Permit</b>							
Residential Care Facility Inspections	\$0.00	\$50.00	\$10,000	\$12,500		8201	010-56190
			<b>\$24,350</b>	<b>\$26,550</b>			

Development Services (Planning)  
Proposed Changes to Fees and Charges

Description	Current	Proposed	2005/06 Fiscal Impact	2006/07 Fiscal Impact	Document of Change	Rate Adj. No.	Notes
<b>54137 Pre-Submittal Conference Fees</b>			\$1,915	\$1,915	Ordinance	XXXX	
Presubmittal Conference Meeting	\$125.00	\$150.00					
<b>54135 Planning Service Fees</b>			\$4,591	\$4,591	Ordinance		
Group Home Registration Fee	\$150.00	\$180.00					
Land Use Guideline (Falcon Field)	\$5.00	\$6.00					
Zoning Ordinance	\$50.00	\$60.00					
Zoning Maps	\$50.00	\$60.00					
Annual Statistical Report	\$10.00	\$12.00					
Communication Tower Guidelines	\$5.00	\$6.00					
Residential Guidelines	\$5.00	\$6.00					
General Plan	\$70 (\$3.00 after first map)	\$84 (\$3.60 after first map)					
General Plan - CD	\$0.00	\$6.00					
Tape Duplication (tape not included)	\$10.00	\$12.00					
Subdivision Regulations	\$15.00	\$18.00					
Monthly Zoning Case Subscription	\$50/year	\$60/year					
Annexation Fee		\$250 five acres or less \$500 over five acres	\$4,000	\$4,000	Ordinance		New fee - new revenue code needed for annexations
<b>54136 SubDivision Development Fees</b>			\$28,115	\$28,115	Ordinance		
Preliminary Plat-Subdivision Tech Review	\$1,500 + \$50 lot	\$1,800 + \$60 lot					
Final Plat	\$1,000 + \$20 lot	\$1,200 + \$24 lot					
Land Split	\$250 + \$20 lot	\$270 + \$24 lot					
<b>54157 Subdivision Admin. Review Fee</b>			\$100	\$100	Ordinance		
Administrative Review	\$500.00	\$600.00					
<b>54140 Zoning Application Fees</b>			\$66,005	\$66,005	Ordinance		
Commercial/Industrial Zoning	\$1,500 + \$150 acre	\$1,800 + \$180 acre					
Multi-Residence Zoning	\$1,500 + \$150 acre	\$1,800 + \$180 acre					
Single Residence Zoning	\$1,500 + \$150 acre	\$1,800 + \$180 acre					
Preliminary Plat Approval	\$1,500 + \$50 lot	\$1,800 + \$60 acre					
Plan Area Development Overlay	\$1,500 + \$150 acre	\$1,800 + \$180 acre					
Development Master Plan Overlay	\$1,500 + \$150 acre	\$1,800 + \$180 acre					
Age Specific Overlay	\$1,500 + \$150 acre	\$1,800 + \$180 acre					
Continuation Request	\$300.00	\$360.00					
Council Use Permit	\$1,000.00	\$1,200.00					
<b>54155 P&amp;Z Admin Review Fee</b>			\$9,251	\$9,251	Ordinance		
P & Z Administrative Review	\$500.00	\$600.00					
<b>54143 Design Review Board</b>			\$21,090	\$21,090	Ordinance		
Design Review Board	\$1,000.00	\$1,200.00					
<b>54156 DR Admin Review Fee</b>			\$2,770	\$2,770	Ordinance		
DR Administrative Review	\$500.00	\$600.00					
<b>54141 Zoning Admin. App. Fees and</b>			\$13,880	\$13,880	Ordinance		
<b>54142 Board of Adjustment App. Fees</b>							
<b>Special Use Permits:</b>							
Single Residence	\$200.00	\$240.00					
All Others	\$800.00	\$960.00					
<b>Variances:</b>							
Single Residence	\$200.00	\$240.00					
All Others	\$800.00	\$960.00					
Interpretation	\$300.00	\$360.00					
<b>Modification of PAD:</b>							
Single Residence & Mfg Homes	\$200.00	\$240.00					
All Others	\$800.00	\$960.00					
Continuation Request	\$100.00	\$120.00					
Substantial Conformance Improvement Permit (SCIP)	\$500.00	\$600.00					
Development Incentive Permit (DIP)	\$500.00	\$600.00					
<b>54139 General Plan Amendment</b>			\$13,000	\$13,000	Ordinance		
General Plan Amendment	2,000 minor \$5,000 major	2,400 minor \$13,000 major					
			\$164,717	\$164,717			

**DEVELOPMENT SERVICES (FALCON FIELD)**  
**Proposed Changes to Fees and Charges**

Description	Current	2005/06 Proposed Eff. 8/1/05	2006/07 Proposed Eff. 7/1/06	2005/06 Impact	2006/07 Impact	Method of Change	Rate Adj No.	Notes
<b>OPEN TIEDOWNS (monthly lease)</b>				\$6,244	\$13,444	Resolution	8398	020-58436-875
Large Propeller Aircraft (>12,500 lbs. MCTW)	\$81.00	\$100.00	\$105.00					
Jet Aircraft	\$81.00	\$100.00	\$105.00					
Helicopter	\$81.00	\$100.00	\$105.00					
<b>COVERED TIEDOWNS (monthly lease)</b>	\$88.00	\$92.00	\$97.00					020-58436-875
<b>HANGARS (monthly)</b>				\$46,079	\$96,527			020-58422-875 020-58423-875 020-58424-875
Regular T-Hangar	\$174.00	\$183.00	\$192.00					
Large T-Hangar	\$293.00	\$308.00	\$323.00					
Small Square Hangar	\$455.00	\$478.00	\$502.00					
Large Square Hangar	\$876.00	\$920.00	\$966.00					
<b>STORAGE ROOMS (month)</b>				\$2,134	\$4,462			020-58425-875 020-58426-875 020-58427-875
Small	\$47.00	\$49.00	\$51.00					
Large	\$107.00	\$113.00	\$119.00					
				\$54,457	\$114,433			

**DEVELOPMENT SERVICES (ENGINEERING)**  
**Proposed Changes to Fees and Charges**

Description	Current	Proposed	2005/06 Fiscal Impact	2006/07 Fiscal Impact	Document of Change	Rate Adj. No.	Notes
<b>ENGINEERING SERVICES: Inspections Charges</b>							
<b>Water</b>			<b>\$8,500</b>	<b>\$8,500</b>	Resolution	8615	
Permit	\$50.00 min	\$75.00 min					010-54123
Tap, Sleeve and Valve	\$50.00	\$75.00					010-54123
Pavement Replacement (\$75 min.)	\$50.00 min	\$75.00 min					010-54122
<b>Sewer</b>			<b>\$4,000</b>	<b>\$4,000</b>			
Permit	\$50.00 min	\$75.00 min					010-54124
Residential Street	\$18.25	\$20.00					
Arterial Street	\$45.00	\$50.00					
20-foot P.U.F.E.	\$14.00	\$15.00					
Pavement Replacement (\$75 min.)	\$50.00 min	\$75.00 min					
<b>Storm Drain Tile</b>			<b>\$650</b>	<b>\$650</b>			
Permit	\$50.00 min	\$75.00 min					010-54124
Pavement Replacement (\$75 min.)	\$50.00 min	\$75.00 min					010-54122
<b>Non-City of Mesa Improvements/Facilities</b>			<b>\$550</b>	<b>\$550</b>			
Permit	\$50.00 min	\$75.00 min					010-52180
Underground Cable and/or Conduit (for installations in developed areas)	\$12.00	\$15.00					
Pavement Replacement (\$75 min.)	\$50.00 min	\$75.00 min					010-54122
<b>Concrete</b>			<b>\$8,000</b>	<b>\$8,000</b>			
Permit	\$50.00 min	\$75.00 min					010-54122
Sidewalk	\$0.05	\$0.10					010-54122
Valley Gutter	\$0.05	\$0.10					010-54122
<b>Pavement</b>			<b>\$650</b>	<b>\$650</b>			
Permit	\$50.00 min	\$75.00 min					010-54122
<b>Streetlights</b>			<b>\$200</b>	<b>\$200</b>			
Permit	\$50.00 min	\$75.00 min					010-54129
Pavement Replacement (\$75 min.)	\$50.00 min	\$75.00 min					010-54122
<b>Traffic Signals</b>			<b>\$200</b>	<b>\$200</b>			
Permit	\$50.00 min	\$75.00 min					010-54129
Pavement Replacement (\$75 min.)	\$50.00 min	\$75.00 min					010-54122
<b>DOCUMENTS, RECORDS &amp; PUBLICATIONS FEES</b>			<b>\$0</b>	<b>\$0</b>			
<b>Copies (Bond):</b>							
<b>CIP Projects</b>							
30" x 42"		\$1.50 sheet					
24" x 36"		\$1.00 sheet					
12" x 18"		\$.50 sheet					
8.5" x 11"		\$.20 sheet					
<b>Non-CIP Projects</b>							
30" x 42"		\$3.00 sheet					
24" x 36"		\$2.00 sheet					
12" x 18"		\$1.00 sheet					
8.5" x 11"		\$.20 sheet					

**DEVELOPMENT SERVICES (ENGINEERING)  
Proposed Changes to Fees and Charges**

Description	Current	Proposed	2005/06 Fiscal Impact	2006/07 Fiscal Impact	Document of Change	Rate Adj. No.	Notes
<b>Copies (Mylar):</b>			\$0	\$0	Resolution	8615	
<del>CIP Projects</del>							
<del>30" x 42"</del>	<del>\$10.00 sheet</del>						
<del>24" x 36"</del>	<del>\$6.00 sheet</del>						
<del>Non-CIP Projects</del>							
<del>30" x 42"</del>	<del>\$20.00 sheet</del>						
<del>24" x 36"</del>	<del>\$12.00 sheet</del>						
<b>CD-ROM: (New Fee)</b>		\$10.00 CD	\$200	\$200			
Engineering Drawings: TIF images - quantity of images per CD by discretion of City staff. Reasonable fees for additional images will be charged for copying, cost of time, equipment and personnel used in producing copies of records. ARS 39-121.01							
<b>Development Services Publications</b>			\$100	\$100			
<del>Engineering Design Standards</del>	<del>\$10.00 each</del>						
<del>Landscape and Irrigation Standards (No Increase)</del>	<del>\$10.00 each</del>						
<del>Development Standards (No Increase)</del>	<del>\$5.00 each</del>						
<del>Mesa Standard Details</del>	<del>\$10.00 each</del>	\$15.00 each					
<del>Benchmark Booklet</del>	<del>\$10.00 each</del>						
<del>Master Utility Plans (No Increase)</del>	<del>\$25.00 each</del>						
<del>Traffic Barricade Manual (No Increase)</del>	<del>\$5.00 each</del>						
			<b>\$23,050</b>	<b>\$23,050</b>			

**DEVELOPMENT SERVICES (TRANSPORTATION)  
Proposed Changes to Fees and Charges**

Description	Current	Proposed	2005/06 Fiscal Impact	2006/07 Fiscal Impact	Document of Change	Rate Adj. No.	Notes
Block Party Barricade Rental Barricade fee recovery for block parties	\$0.00	\$25.00	\$7,125	\$7,125	Resolution	8608	new revenue code
			\$7,125	\$7,125			