

**FINANCIAL SERVICES (Customer Service & Revenue Collection Operations)
Proposed Changes to Fees and Charges**

Description	Current	Proposed	2006/07 Fiscal Impact	Document of Change	BAR No.	Notes
Service Connection Charges			\$159,265	Ordinance	8981	
Administrative Fee (per account)	\$8.00	\$9.00	\$57,302			
Normal, Next Day Service - Electric	\$8.00	\$9.00	\$9,782			
Normal, Next Day Service - Gas	\$23.00	\$26.00	\$57,246			
Normal, Next Day Service - Water	\$8.00	\$9.00	\$34,935			
Trip Charge	\$16.00	\$17.00	\$15,000		8985	
Late Fee*	1.5%	2.0% or \$5, whichever is greater	\$908,000		9068	
Broken/Damaged			\$8,118		8986	
Lock - Padlock	\$30.00	\$34.00	\$2,800			
Water Reseter (Riser)	\$64.00	\$71.00	\$0			
Water Locking Device	\$30.00	\$41.00	\$1,144			
Gas Locking Device	\$30.00	\$34.00	\$44			
Electric Lock Ring	\$40.00	\$35.00	(\$130)			
Replace Water Angle Valve	\$181.00	\$250.00	\$3,864			
Replace Gas Valve	\$89.00	\$221.00	\$396			
Utility Disconnect/Reconnect at Main						
Electric	\$125.00	\$160.00	\$140		8987	
		TOTAL	\$1,090,523			
*No late fee will be charged on accounts owing less than \$20.						

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

Description	Current	Proposed	2006/07 Fiscal Impact	Document of Change	BAR No.	Notes
Escobedo Apts. Monthly Rents One Bedroom Units Two Bedroom Units Three Bedroom Units Four Bedroom Units	\$235.00 \$321.00 \$412.00 \$471.00	\$246.00 \$337.00 \$432.00 \$494.00	\$19,938	Resolution	9078	Revenue is based on a 5% increase in monthly rents, with a 5% vacancy rate factored in. This amount represents a full twelve months of revenue at the new rates. Although the new rates will apply to new leases in August, for existing tenants the new rents will apply as leases are renewed throughout the year.
Subordination Processing Fee	NA	\$50.00	\$1,500	Resolution	9079	
Total Impact			\$21,438			

EXHIBIT "D"
COMMUNITY SERVICES (Commercial Facilities-Cemetery)
Proposed Changes to Fees and Charges

Description	Current	Proposed	2006/07 Fiscal Impact	Document of Change	BAR No.	Notes
Heritage Garden Area						
Infant Grave	\$0	\$260		Resolution	9006	010-54116
Niche Bank						
Upper 3 Levels	\$1,240	\$1,540	\$5,000			010-54114
Lower 2 Levels	\$990	\$1,290	\$5,000			
Urn Garden	\$440	\$540	\$500			
Opening of Graves						
Cremation Urn/with set up	\$140	\$200	\$750			010-54115
Cremation Urn/no set up	\$75	\$125	\$1,000			
Niche Inurnment w/set up	\$200	\$240	\$250			
Niche Inurnment without set up	\$140	\$180	\$750			
Single Grave	\$560	\$650	\$62,250			
Companion Lower	\$840	\$890	\$20,000			
Cemetery Lots						
Companion Grave	\$1,540	\$1,590	\$30,000			010-54116
Single Grave	\$1,290	\$1,340	\$25,000			
Service Fees / Misc						
Container Setting	\$0	\$90	\$6,500			010-54117
Disinterment - Single	\$800	\$900	\$1,000			
Disinterment - Companion	\$900	\$1,000	\$0			
Saturday Service	\$300	\$400	\$12,500			
			\$170,500			

EXHIBIT "E"
COMMUNITY SERVICES (Commercial Facilities-Golf)
Proposed Changes to Fees and Charges

Description	Current	Proposed	2006/07 Fiscal Impact	Document of Change	BAR No.	Notes
Golf currently varies their fees under the existing timetable with four rate schedules						
1. Fall Transitional, Nov 1 to Dec 15						
2. Winter Rates, Dec 16 to March 31						
3. Spring Transitional, April 1 to May 31						
4. Summer rates, June 1 to October 31						
Under the new rate proposal there will be only two rate schedules and a change from a flat fee for each category to a range:						
1. Winter Rates, November to April						
2. Spring/Summer, May to October						
Riverview Golf Course				Resolution	8976	
Winter Rates (November -April)						
<u>Adult</u>						
9 hole	\$13.25-17.00	\$13.25-\$19.00	\$20,000			
9 hole Repeat	\$8.75-11.00	\$8.75-\$13.00	\$2,000			
Twilight (after 3:00 p.m.)	\$10.00-12.50	\$10.00-\$14.50	\$2,000			
Early Bird Special	\$13.25	\$13.25-\$15.00				
30 Round Play Ticket	\$450.00	\$450.00-\$510.00				
15 Round Play ticket	\$225.00	\$225.00-\$255.00				
<u>Junior</u>						
9 hole	\$5.00	\$4.25 - \$5.00				
9 holes Repeat	\$2.00	\$1.75 - \$2.00				
Spring/Summer (May-October)						
<u>Adult</u>						
9 holes	\$8.00-\$11.00	\$8.00-\$13.00				
9 hole Repeat	\$5.50-\$6.00	\$5.50-\$8.00				
Twilight (after 3:30 p.m.)	\$6.50-\$8.00	\$6.50-\$10.00				
Summer Cart Special (9 holes & cart)	\$11.25	\$11.25-13.00				
Summer Cart Special Repeat	\$6.25	\$6.25-\$8.25				
Summer Cart Special (11 a.m.-1 p.m.) 9 holes, Mon-Fri, no holidays	N/A	\$8.00-\$10.00				
<u>Junior</u>						
9 holes	\$3.00-\$4.25	\$3.00-\$4.25				
9 holes repeat	\$1.75-\$2.00	\$1.75-\$2.00				
Golf Carts (Year Round)						
9 hole Regular	\$12.25	\$12.25-\$13.50				
9 hole Regular Repeat	\$7.75	\$7.75-\$9.00				
9 hole Solo	\$8.75	\$8.75-\$10.00				
9 hole Solo Repeat	\$5.75	\$5.75-\$7.00				

**COMMUNITY SERVICES (Commercial Facilities-Golf)
Proposed Changes to Fees and Charges**

Description	Current	Proposed	2006/07 Fiscal Impact	Document of Change	BAR No.	Notes
Dobson Ranch Golf Course						
Winter (November - April)						
<u>Adult</u>						
18 holes	\$17.00-\$28.00	\$17.00-\$33.00	\$55,000			
9 holes	\$11.00-\$17.00	\$11.25-\$20.00	\$17,000			
Twilight	\$8.00-\$12.50	\$8.00-\$15.00	\$4,000			
Back 9 Special (1 st two hours)	\$0.00	\$13.25-\$15.00				
20 Round Play Ticket	\$500.00	\$500.00-\$600.00				
<u>Junior</u>						
18 holes	\$6.00-\$7.00	\$6.00-\$7.00				
9 holes	\$4.25-\$5.00	\$4.25-\$5.00				
Summer (May- October)						
<u>Adult</u>						
18 holes	\$13.50	\$13.50-\$17.00				
9 holes	\$8.00	\$8.00-\$10.00				
Twilight (after 4:00 p.m.) (Fri-Sun & Hol.)	\$6.50	\$6.50-\$8.50				
Twilight (after 1:00 p.m. Mon-Thur)	\$9.00	\$6.50-\$8.50				
Summer Cart Special (18 holes & cart)	\$19.00	\$19.00-\$24.00				
Golf Cars (Year Round)						
18 hole Regular	\$20.00	\$20.00-\$24.00				
9 hole Regular	\$12.25	\$12.25-\$14.00				
18 hole Solo	\$14.50	\$14.50-\$17.00				
9 hole Solo	\$8.75	\$8.75-\$12.75				
			\$100,000			

EXHIBIT A
COMMUNITY SERVICES (Parks and Recreation)
Proposed Changes to Fees and Charges

Description	Current	Proposed	2006/07 Fiscal Impact	Document of Change	BAR No.	Notes
Adaptive Leisure						
Summer Camp/person	\$250.00	\$275.00	\$2,173	Resolution	9089	
Aquatics						
Competitive/per person	\$10-\$50	\$50-\$80	\$27,000			
Aquatic lessons/per person	\$14-\$135	\$20-\$135	\$24,000			
Pool Rentals						
Guard/hour/50 people	\$21.00	\$21-\$28				
Park Use Options						
Ramada/hour	\$5-\$60	\$10.00-\$25.00	\$45,600			
Youth Sports (Partners)/Per Team			\$130,000			
Field lights/hour/youth sports partners	\$0.00	\$3.00-12.00				New fee
Field use/child/season	\$48-\$100	\$4.00/child				No increase expected
Red Mountain Multigenerational Center						
User fees			\$57,000			
Daily visit fees						
Youth/Teen (5-15, combined with Teen)	\$1.50	\$3.00				
Adult (16-54)	\$3.00	\$4.00				
Senior (55+)	\$2.00	\$3.00				
10 Visit Pass						
Youth/Teen (5-15, combined with Teen)	\$12.00	\$22.00				
Adult (16-54)	\$24.00	\$30.00				
Senior (55+)	\$16.00	\$22.00				
20 Visit Pass						
Youth/Teen (5-15)	\$20.00	\$38.00				
Adult (17-54)	\$40.00	\$50.00				
Senior (55+)	\$28.00	\$38.00				
Monthly Pass visit fees						
Youth (5-15)	\$15.00	\$24.00				
Adult (16-54)	\$25.00	\$31.00				
Senior (55+)	\$18.00	\$24.00				
Two adult pass	\$40.00	\$50.00				
Family pass	\$50.00	\$60.00				
Single parent family pass	\$35.00	\$45.00				
Monthly Pass Rate (15% EFT Discount)						
Youth/Teen (5-15)	\$13.00	\$18.00				
Adult (16-54)	\$21.00	\$24.00				
Senior (55+)	\$15.00	\$18.00				
Two adult pass	\$34.00	\$43.00				
Family pass	\$43.00	\$54.00				
Single parent family pass	\$30.00	\$38.00				
Annual visit fees/pre-pays						
Youth/Teen	\$0.00	\$200.00				
Adult	\$0.00	\$290.00				
Senior	\$0.00	\$200.00				
Two adult pass	\$0.00	\$469.00				
Family pass	\$0.00	\$593.00				
Single parent family pass	\$0.00	\$414.00				

EXHIBIT A
COMMUNITY SERVICES (Parks and Recreation)
Proposed Changes to Fees and Charges

Description	Current	Proposed	2006/07 Fiscal Impact	Document of Change	BAR No.	Notes
Sports Field Use			\$11,300	Resolution	9089	
Lights/per hour	\$18.00	\$20.00				
Day field use by permit/hour	\$6.00	\$8.00				
Summer Recreation Activities			\$13,500			
General programs/session, per person	\$5.00-50.00	\$5.00-53.00				
Partial day programs/session/per person	\$44.00-95.00	\$44.00-100.00				
Full day programs/week/per person	\$20.00-95.00	21.00-100.00				
Tennis			\$6,300			
Instructional classes/hour/person						
Adult	\$7.00	\$8.50				
Court Use/court/1.5 hours						
Daytime/singles	\$5.00	\$5.00-18.00				
Daytime/doubles	\$8.00	\$5.00-18.00				
Evening/singles	\$8.00	\$5.00-18.00				
Evening/doubles	\$11.00	\$5.00-18.00				
Court Use (Pro) per hour						
Daytime	\$5.00	\$5.00-18.00				
Evening	\$7.00	\$5.00-18.00				
Volleyball (Beach)						
League fees						
2s per team	\$70.00	\$60.00-\$90.00				Establish range only
4s and 6s per team	\$90.00	\$60-\$120				Establish range only
Gene Autry Sports Complex						
Court Use (per court/90 minutes)	\$8-\$15	\$5.00-18.00				Establish range only
			\$316,873			

EXHIBIT "A"
COMMUNITY SERVICES (Arts & Cultural-Mesa Arts Center)
Proposed Changes to Fees and Charges

Description	Current	Proposed	2006/07 Fiscal Impact	Document of Change	BAR No.	Notes
MESA ARTS CENTER						
Art Studio-Stageworks				Resolution	9192	
Child Ticket (18 Years and younger)						
Main Stage-Student Ticket*	\$9-12.00	\$9-13.00	\$3,740			
Studio Show Ticket						
Student Productions*	\$0-\$5	\$0-\$10	\$8,856			
Private Group Tours						
Per Person/Minimum of 10				Resolution	9192	
People per Tour	\$0	\$5.00	\$600			
			\$13,196			
*Does not include Box Office service charge or tax						

EXHIBIT "B"
COMMUNITY SERVICES (Arts & Cultural-Southwest Museum)
Proposed Changes to Fees and Charges

Description	Current	Proposed	2006/07 Fiscal Impact	Document of Change	BAR No.	Notes
SOUTHWEST MUSEUM						
Program Fees	\$2.00	\$0-\$750	\$1,300	Resolution	9239	010-54275
Outreach Fees	\$75.00	\$0-\$750	\$1,000			010-54280
			\$2,300			

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

Description	Current	Proposed	2006/07 Fiscal Impact	Document of Change	BAR No.	Notes
CPR Certification Classes	N/A	\$25.00	\$10,125	Resolution	8965	Fee to cover costs associated with certifying the public in CPR. 27 classes per year, 405 participants at \$25 per class
			\$10,125			

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

Description	Current	Proposed	2006/07 Fiscal Impact	Document of Change	Notes
Drawing Digitizing Fee	\$0.00	\$200/page	\$12,000	Resolution	60 pages at \$200/page (estimated)
			\$12,000		

**DEVELOPMENT SERVICES (Falcon Field Airport)
Proposed Changes to Fees and Charges**

Description	Current	Proposed	2006/07 Fiscal Impact	Document of Change	BAR No.	Notes
OPEN TIEDOWNS (Per Tiedown) - add verbiage "(Per Tiedown)"			\$20,500	Resolution	9169	The fee for tiedowns will stay as adopted by City Council (Resolution #8473) to become effective 7/1/06. It is proposed that the fee now be charged <i>per</i> tiedown as well. This will include all types of aircraft that because of their size utilize more than one tiedown.
Small Single Engine Aircraft/month	\$44					
Small Twin Engine Aircraft/month	\$50					
Large Propeller Aircraft (>12,500 lbs. MCTW)/month	\$105					
Jet Aircraft/month	\$105					
Helicopter/month	\$105					
Hangar Cleaning Deposit	\$0	\$250	\$500			New refundable deposit to help defray the costs for additional staff time spent cleaning hangars left in a less than desirable condition.
Storage Unit Cleaning Deposit	\$0	\$150	\$50			New refundable deposit to help defray the costs for additional staff time spent cleaning storage units left in a less than desirable condition.
Hangar Transfer Fee	\$0	\$200	\$1,000			New fee to cover additional administrative time for transferring tenants to another location at their request.
Tiedown Transfer Fee	\$0	\$100	\$500			New fee to cover additional administrative time for transferring tenants to another location at their request.
			\$22,550			

**Transportation
Proposed Changes to Fees and Charges**

Description	Current	Proposed	2006/07 Fiscal Impact	Document of Change	BAR No.	Notes
Speed Hump Program Fees			\$7,000	Resolution or Ordinance	8963	
Traffic count per location	\$125.00	\$105.00				
14' Speed Hump in groups of 1-3, each						
34' wide street	\$2,600.00	\$2,900.00				
40' wide street	\$3,100.00	\$3,400.00				
44' wide street	\$3,400.00	\$3,800.00				
48' wide street	\$3,700.00	\$4,100.00				
64' wide street	\$4,900.00	\$5,400.00				
68' wide street	\$5,300.00	\$5,800.00				
14' Speed Hump in groups of 4-9, each						
34' wide street	\$2,100.00	\$2,300.00				
40' wide street	\$2,400.00	\$2,700.00				
44' wide street	\$2,700.00	\$2,900.00				
48' wide street	\$2,900.00	\$3,200.00				
64' wide street	\$3,900.00	\$4,200.00				
68' wide street	\$4,100.00	\$4,500.00				
14' Speed Hump in groups of 10+, each						
34' wide street	\$2,000.00	\$2,100.00				
40' wide street	\$2,300.00	\$2,500.00				
44' wide street	\$2,500.00	\$2,800.00				
48' wide street	\$2,700.00	\$3,000.00				
64' wide street	\$3,600.00	\$4,000.00				
68' wide street	\$3,900.00	\$4,200.00				
22' Speed Hump in groups of 1-3, each						
34' wide street	\$3,200.00	\$3,400.00				
40' wide street	\$3,800.00	\$4,100.00				
44' wide street	\$4,200.00	\$4,600.00				
48' wide street	\$4,500.00	\$4,900.00				
64' wide street	\$6,000.00	\$6,600.00				
68' wide street	\$6,500.00	\$7,100.00				
22' Speed Hump in groups of 4-9, each						
34' wide street	\$2,600.00	\$2,900.00				
40' wide street	\$3,100.00	\$3,400.00				
44' wide street	\$3,500.00	\$3,800.00				
48' wide street	\$3,700.00	\$4,100.00				
64' wide street	\$5,000.00	\$5,400.00				
68' wide street	\$5,300.00	\$5,800.00				
22' Speed Hump in groups of 10+, each						
34' wide street	\$2,500.00	\$2,700.00				
40' wide street	\$3,000.00	\$3,300.00				
44' wide street	\$3,300.00	\$3,600.00				
48' wide street	\$3,600.00	\$3,900.00				
64' wide street	\$4,800.00	\$5,200.00				
68' wide street	\$5,100.00	\$5,600.00				
			\$7,000			