

**2007-08 PROJECTED COST RECOVERY  
General Fund User Fees**

<u>Fee Category</u>	<u>FY 2007-08 Revenue Projection</u>	<u>FY 2007-08 Recovery Projection</u>	<u>FY 2006-07 Recovery Projection</u>	<u>FY of Last Fee Increase</u>
<b><u>City Clerk</u></b>				
Liquor License	\$ 414,000	79%	77%	06/07
Business License	\$ 157,000	83%	111%	05/06
Liquor License - Special Events	\$ 40,000	82%	86%	06/07
<b><u>Development Services</u></b>				
Plan Review - Residential	\$ 2,200,000	70%	64%	06/07
Plan Review - Commercial	\$ 8,650,000	91%	78%	06/07
Plan Review - Civil Engineering	\$ 5,310,000	99%	115%	06/07
Plan Review - Site Plan	\$ 4,370,000	88%	85%	06/07
Plan Review - Landscape	\$ 1,100,000	122%	97%	06/07
Plan Review - Signs	\$ 350,000	84%	55%	06/07
Inspections - Residential	\$ 10,000,000	109%	152%	06/07
Inspections - Commercial	\$ 11,200,000	111%	87%	06/07
Inspections - Civil Engineering	\$ 6,200,000	64%	126%	06/07
Inspections - Elevator	\$ 850,000	74%	54%	06/07
Inspections - Signs	\$ 440,000	64%	64%	06/07
Annual Facilities Program	\$ 3,600,000	77%	68%	06/07
Fire - New Construction Services	\$ 3,300,000	159%	97%	06/07
Total Department Fee Revenue	\$ 57,700,000	93%	100%	
<b><u>Engineering and Architectural Services</u> (1)</b>				
Plan Review	\$ 1,213,000	100%	N/A	06/07
Central Records Reprographics	\$ 29,500	31%	N/A	06/07
Central Records Public Records	\$ 11,500	4%	N/A	06/07
<i>(1) All are New Models this year</i>				
<b><u>Finance</u></b>				
PLT Applications	\$ 240,000	95%	83%	06/07
<b><u>Fire</u></b>				
Emergency Transportation (state regulatory fee)	(1) \$ 23,758,000	-----	87%	06/07
Fire Prevention Services	\$ 285,000	75%	99%	06/07
Hazardous Materials Services	(2) \$ 1,514,000	77%	80%	05/06
Uniform Store	\$ 824,000	92%	97%	06/07
<i>(1) Collection Services brought in house resulting in a reduction in contractual services. In-house collection costs not reflected in model. CAD will review in separate audit in 07/08.</i>				
<i>(2) Hazardous Materials recovery rate of direct charges only is 119%</i>				
<b><u>Housing</u></b>				
Tenant Damage Repair Rate	(1) \$ 65,000	32%	N/A	06/07
<i>(1) New Model this year</i>				
<b><u>Municipal Court</u></b>				
Default Fee	\$ 864,000	85%	101%	93/94

**General Fund User Fees (continued)**

<u>Fee Category</u>	<u>FY 2007-08 Revenue Projection</u>	<u>FY 2007-08 Recovery Projection</u>	<u>FY 2006-07 Recovery Projection</u>	<u>FY of Last Fee Increase</u>
<b><u>Parks and Recreation</u></b>				
Swimming Pools	\$ 763,000	11%	13%	88/89
Ball field Use	\$ 321,000	35%	42%	95/96
Tennis (Phoenix Center)	\$ 123,300	99%	41%	02/03
Tennis (Mountain View)	\$ 4,000	7%	11%	94/95
Recreation Leader/Supervisor	\$ 424,000	100%	100%	06/07
Alcohol Beverage Permits	\$ 28,000	48%	50%	04/05
Heritage Square Facility Rentals	\$ 34,000	23%	36%	06/07
Pueblo Grande - Admissions	\$ 26,000	3%	2%	01/02
Pueblo Grande - Facility Rentals	\$ 2,000	3%	1%	06/07
<b><u>Planning</u></b>				
Zoning and Zoning Administration	\$ 1,683,000	72%	70%	01/02
<b><u>Police</u></b>				
Letter of Clearance without Record	\$ 5,000	22%	29%	04/05
Letter of Clearance with Record	\$ 19,000	92%	106%	04/05
Fingerprints	\$ 123,000	214%	270%	04/05
Car and Motorcycle Hourly Rentals	\$ 74,000	115%	69%	04/05
Car and Motorcycle Mileage Fees	\$ 27,000	70%	84%	04/05
Pawn Shops <i>(1) New Model this year</i>	(1) \$ 789,000	59%	N/A	98/99
<b><u>Public Transit</u></b>				
Fairbox and Bus / Shelter Advertising	\$ 28,566,148	18%	20%	95/96
<b><u>Street Transportation</u></b>				
Street Name Signs	\$ 136,000	100%	131%	06/07

**2007-08 PROJECTED COST RECOVERY  
Enterprise Fund User Fees**

<u>Fee Category</u>	<u>FY 2007-08 Revenue Projection</u>	<u>FY 2007-08 Recovery Projection</u>	<u>FY 2006-07 Recovery Projection</u>	<u>FY of Last Fee Increase</u>
<b><u>Aviation</u></b>				
Major Airlines	\$ 90,909,000	100%	100%	06/07
General Aviation				
Sky Harbor	\$ 1,084,000	87%	102%	06/07
Deer Valley	\$ 2,845,000	41%	41%	06/07
Goodyear	\$ 2,123,000	52%	54%	06/07
General Aviation Total Recovery	\$ 6,052,000	49%	52%	

**Enterprise Fund User Fees (continued)**

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<b><u>Parks and Recreation</u></b>				
Golf	\$ 8,317,000	79%	57%	06/07
<b><u>Public Works</u></b>				
Solid Waste Collection and Disposal	\$ 128,338,000	96%	100%	06/07
<b><u>Water Services</u></b>				
Water Customer Service	\$ 5,520,000	89%	81%	06/07
Water Connection	\$ 7,412,000	97%	83%	06/07
Water Miscellaneous	\$ 3,862,000	90%	76%	06/07
Wastewater Miscellaneous	\$ 38,000	17%	18%	89/90
Commercial Inspections	\$ 710,000	46%	49%	98/99
Industrial Pretreatment Program	\$ 1,050,000	35%	38%	98/99