



Fees and Charges Report

Date: March 15, 2021
To: City Council
Through: Marc Heirshberg, Deputy City Manager
From: Andrea Moore, Acting Director, Parks, Recreation and Community Facilities
Subject: Parks, Recreation and Community Facilities Department Fees and Charges – Citywide

Purpose and Recommendation

The purpose of this report is to submit for review and consideration recommended changes to fees and charges for certain services provided by the Parks, Recreation and Community Facilities (PRCF) Department.

The PRCF Department requests approval for changes for the recommended FY 2021/22 Schedule of Fees and Charges for implementation in FY 2020/21, as summarized in this report and detailed in the attached document. The Fees and Charges if approved by City Council will be effective as of April 1, 2021, as is the historical practice of fee implementation for the PRCF Department to coincide with summer program registration.

Background

The PRCF Department offers diversified programs and services at facilities that include parks, recreation centers, swimming pools, sports fields, a golf course, stadiums, convention center, amphitheatre and cemetery. The Department relies on its ability to generate revenues via fees and charges to provide these services and maintain its facilities. Fees and charges are continually monitored in order to adapt to program costs and current market and economic conditions and are adjusted accordingly within the ranges approved by Council and published in the Fees and Charges Schedule.

Each year in October, PRCF staff contact neighboring municipalities to gather data to compile a market comparison survey of fees and charges for similar program and service offerings. The Parks and Recreation Advisory Board Fees and Charges Subcommittee members review and consider changes to the fee schedule and make decisions based on participant capacity, market demands, and fee structures of other cities prior to presenting the recommended changes to the Parks and Recreation Advisory Board. The recommended fees as outlined in this report were approved by the Parks and Recreation Advisory Board on January 13, 2021. With the majority of

changes being focused on fee structure simplification, terminology/verbiage changes, and range adjustments in programs and services to allow for ongoing market flexibility. Subsequently, the proposed changes were reviewed with the Audit, Finance and Enterprise Committee Chair on January 14, 2021 with the recommendation to forward the changes to City Council for approval.

Discussion

The Department is proposing ranges for program fees which will allow for maximizing capacity in programs while providing flexibility to adjust fees to achieve cost recovery and respond to changes in market conditions. Detailed below are the related programs with new or adjusted fee ranges as recommended for approval.

Commercial Facilities:

The fiscal impact with the changes recommended in the Commercial Facilities is estimated at \$9,500 for FY 2021/22.

City of Mesa Cemetery

Add and expand fee ranges for new areas currently under construction.

Eliminate fee categories that are no longer utilized.

Decrease range to reflect current practice.

Dobson Ranch Golf Course

Increase range to reflect market comparisons.

New fees for incorporating and adding new technology.

Mesa Convention Center and Amphitheatre

Update Revenue Source Codes to update fund number for Commercial Facilities.

Establishment of new fees for services or areas that have been requested from various users.

Update fees for simplification and readability.

Expand fee ranges and update units to allow for broader negotiating terms based on various factors such as day of the week, length of the event, number of events on site to assist in cost recovery.

Parks and Recreation (Exhibit B):

There is an estimated fiscal impact of \$46,250 for FY 2021/22.

Aquatics

Eliminate fee categories that are no longer utilized.

Adding range for partner group per participant fee to aid in cost recovery and change in unit for quantified number of lanes per hour to be comparable to neighboring cities and adjust to market conditions.

Park Use

Eliminate fee categories that are no longer utilized.

Expand range of beer/wine permit for larger events to accommodate customer and large group requests.

Establishment of new ice rink fees for services that are now under PRCF.

Recreation Center/Gymnasiums

Webster, Jefferson, Eagles and Red Mountain

Update fees for simplification and readability.

Eliminate fee categories that are no longer utilized.

Mesa Tennis Center

Update fees for simplification and readability.

Establishment of new fee for expanded offerings and to assist in cost recovery.

Sports Leagues

Youth Sports: Increase in fee range to accommodate potential new programming.

Summer/School Break Programs

Fee updated to include Events to adjust to market conditions and to accommodate new and more cost-effective programs.

Alternatives

1. Take no action. Maintain the fees and charges for services provided by the Department at current levels. No fiscal impact on current revenue projections based on the existing fee structure would result.
2. Recommend alternative adjustments to the proposed fees and charges. The fiscal impact of this decision would depend on the changes proposed.

Fiscal Impact

There is an anticipated fiscal impact of \$55,750 in FY 2021/22 with the adjustments outlined in this report. Recommended changes continue to simplify the PRCF Fees and Charges Schedules and maintain current cost recovery goals of the PRCF's diverse programming while also recognizing Parks and Recreation's role in the community to provide affordable, accessible programs and facilities to its citizens. Staff continues to reassess cost recovery strategies in all programs and also pursues opportunities for maximizing revenue generation through program partnership and sponsors.

Coordinated With

The recommended fees and charges were coordinated with the Parks and Recreation Advisory Board, the Office of Management and Budget and with the Audit, Finance and Enterprise Committee Chair.

Fees & Charges Schedule – Key

Heading Configuration

<u>Schedule of Fees & Charges</u>
Department
Contact Information
HEADING 1
HEADING 2
<i>Heading 3</i>
Description of Fee
Description of Fee 2

Font Indications

Font	Font Indications
Regular Font	Existing fee or language
Strikethrough	Fee or language will be deleted from the Fee Schedule
BOLD CAPS	Language is being added to Fee Schedule
Bold	New or increased Fee Amount

Schedule of Fees & Charges

Exhibit A

Department: Parks, Recreation and Community Facilities – Commercial Facilities

Description of Service	Current Fee Range	Proposed Fee RANGE	Unit	Revenue Source Code	Total Fiscal Impact	Notes
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Commercial Facilities – Exhibit A

CEMETERY						
<i>Cremains</i>				1102-3103		
Urn Garden	\$720.00- \$900.00	\$720.00 - \$2,100.00			\$1,000.00	Proposed fee increase for new area currently under construction
MEMORIAL WALL PLAQUE SPACE		\$400.00- \$900.00	SPACE	1102-3103	\$2,000.00	Establish fee for new area currently under construction
<i>Monument Installation</i>				1102-3103		
–Larger than specified/per square inch	\$1.00-\$5.00					No longer utilized
<i>Miscellaneous Services</i>						
–Vase (optional) vinyl and installed	\$45.00- \$90.00					No longer utilized
Vase Insert Oxidized Bronze Replacement	\$60.00- \$120.00	\$30.00 - \$120.00				Update fee to reflect current practice.
GOLF COURSE						
Adult*						
18 Holes	\$17.00 - \$65.00	\$17.00 - \$75.00				Based on market comparisons
TOP TRACER RATES						New technology incorporated/added
ONE DAY PASS		\$0.00 - \$20.00				New technology incorporated/added
MONTHLY UNLIMITED PASS		\$19.00 - \$69.00				New technology incorporated/added

Schedule of Fees & Charges

Exhibit A

Department: Parks, Recreation and Community Facilities – Commercial Facilities

Description of Service	Current Fee Range	Proposed Fee RANGE	Unit	Revenue Source Code	Total Fiscal Impact	Notes
ANNUAL UNLIMITED PASS		\$99.00 - \$499.00				New technology incorporated/added
MESA CONVENTION CENTER						
IN-HOUSE MIC (WIRED) W/HOUSE SOUND		\$30.00-\$50.00	EACH PER DAY		\$500.00	Use of in-house sound system and equipment.
IN-HOUSE MIC (WIRELESS) W/HOUSE SOUND		\$50.00-\$200.00	EACH PER DAY		\$750.00	Use of in-house sound system and equipment.
SMALL SOUND SYSTEM		\$150.00-\$500.00	EACH PER DAY		\$1,500.00	Use of in-house sound system and equipment.
HOUSE SOUND SYSTEM PATCH FEES		\$25.00-\$75.00	PER PATCH / PER DAY		\$1,000.00	Use of in-house sound system and equipment.
<i>Miscellaneous Equipment and Services</i>						
Exhibit Tables (8' x 30" or 60") TABLES (ALL SIZES)	\$12.00-\$30.00		Each / 1st two days			Simplify fee schedule
Table Skirting AND LINENS	\$6.00-\$12.00		Each	1105 CC-3781		Simplify fee schedule
Drayage/ STORAGE PROVIDED BY CONVENTION CENTER	\$5.00-\$50.00	\$5.00-\$250.00	BOX/ QUANTITY PER DAY	1105 CC-3781	\$750.00	New Fee; to meet customer needs and requirements and to assist in cost recovery.

Schedule of Fees & Charges

Exhibit A

Department: Parks, Recreation and Community Facilities – Commercial Facilities

Description of Service	Current Fee Range	Proposed Fee RANGE	Unit	Revenue Source Code	Total Fiscal Impact	Notes
DRAYAGE/STORAGE THROUGH AV CONTRACTOR		Provided by AV Contractor and billed by the pound at market rates				
Labor						
Clean-up/ CLEANING	\$250.00 \$2,000.00	\$250.00 - \$3000.00	Event/ OCCURRENCE	1105 CC-3795	\$1,000.00	Broadening the fee range to assist in cost recovery, updating unit
<i>AMPHITHEATRE</i>						
Labor						
Event Clean-Up/ CLEANING	\$250.00- \$2,000.00	\$250.00- \$3000.00	Event/ OCCURRENCE	1105 CC-3795	\$1,000.00	Broadening the fee range to assist in cost recovery, updating unit

Total Commercial Facilities – Exhibit A Financial Impact = \$9,500

Schedule of Fees & Charges

Exhibit B

Department: Parks, Recreation and Community Facilities – Recreation

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Revenue Source Code	Total Fiscal Impact	Notes/Justification
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Recreation – Exhibit B

AQUATICS*						
<i>Public Swim</i>						
Multi-visit pass	\$14.00– \$70.00		Each			Discontinuing multi-visit passes; no longer used
<i>Rhodes Flowrider</i>	-			1101-3206		
Hourly Admission - 17 and younger	\$3.00-\$10.00	\$5.00-\$25.00	Hour		\$1,500.00	Broadening the fee range to assist in cost recovery.
Hourly Admission - 18 and older	\$5.00-\$20.00	\$8.00-\$40.00	Hour		\$2,000.00	Broadening the fee range to assist in cost recovery.
Hourly no fence - 17 and younger	\$3.00-\$10.00	\$5.00-\$25.00	Hour		\$500.00	
Hourly no fence - 18 and older	\$5.00-\$20.00	\$8.00-\$40.00	Hour		\$1,000.00	
10 Visit Pass	\$45.00– \$120.00					Discontinuing multi-visit passes
30 Visit Pass	\$65.00– \$200.00					Discontinuing multi-visit passes
<i>Pool Rentals</i>						
Partnering group participant fee-resident	\$6.00			1101-3177		Remove resident quarterly fee and only charge fee for non-residents

Schedule of Fees & Charges

Exhibit B

Department: Parks, Recreation and Community Facilities – Recreation

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Revenue Source Code	Total Fiscal Impact	Notes/Justification
Partnering group participant fee-non-resident	\$8.00	\$5.00-10.00	Quarter	1101-3177		Broadening the fee range to assist in cost recovery.
Partnering Group Practice Rental	\$6.00	\$6.00-\$100.00	4, 6, OR 8 LANES/HOUR	1101-3177	\$35,000.00	Charging a rate for lanes per hour helps keep groups accountable and comparable to other cities and aids in cost recovery
PARKS MISCELLANEOUS						
<i>Bandshell AND MOBILE BLEACHERS :</i>				1101-3206		
— 14' x 28' stage/per day- Resident	\$0.00- \$500.00					No public rentals offered
— 14' x 28' stage/per day- Non-Resident	\$0.00- \$600.00					No public rentals offered
— Second day rental = 50% discount- Resident	\$0.00- \$250.00					No public rentals offered
— Second day rental = 50% discount- Non-Resident	\$0.00- \$300.00					No public rentals offered
Labor, per hour, minimum of 4 hours, 2 staff minimum, holiday rates may apply- Resident	\$28.00- \$60.00			1101-3199		For interdepartmental use

Schedule of Fees & Charges

Exhibit B

Department: Parks, Recreation and Community Facilities – Recreation

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Revenue Source Code	Total Fiscal Impact	Notes/Justification
— Labor, per hour, minimum of 4 hours, 2 staff minimum, holiday rates may apply- Non-Resident	\$34.00- \$72.00			1101- 3199		
— Bleachers (Mobile):				1101- 3199		
— Per day Resident	\$0.00- \$500.00					No public rentals offered
— Per day Non-Resident	\$0.00- \$600.00					No public rentals offered
— Second day rental = 50% discount- Resident	\$0.00- \$250.00					No public rentals offered
— Second day rental = 50% discount Non-Resident	\$0.00- \$300.00					No public rentals offered
— Labor, per hour, minimum of 4 hours, 2 staff minimum, holiday rates may apply- Resident	\$28.00- \$60.00					Included above
— Labor, per hour, minimum of 4 hours, 2 staff minimum, holiday rates may apply- Non-Resident	\$34.00- \$72.00					Included above

Schedule of Fees & Charges

Exhibit B

Department: Parks, Recreation and Community Facilities – Recreation

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Revenue Source Code	Total Fiscal Impact	Notes/Justification
<i>Park Use Options:</i>				1101-3199		
Beer/Wine Permit-based on event and group size	\$25.00-\$300.00	\$25.00-\$500.00	Each		\$1,000.00	Proposed increase available for large special events/ commercial events to be assessed by special event team.
—Park ranger monitor/per event – Resident	\$60.00-\$100.00		Event			This fee is not currently utilized for events or reservations. The fee was formerly assessed by special events in lieu of hiring off-duty PD but has not been used in over 5 years.
—Park ranger monitor/per event – Non- Resident	\$72.00-\$120.00		Event			This fee is not currently utilized for events or reservations. The fee was formerly assessed by special events in lieu of hiring off-duty PD but has not been used in over 5 years.
ICE RINK - TICKETS		10.00-50.00		1101-3215		New Fee for PRCF. Tickets sales formerly managed by PIO; establishing fee

Schedule of Fees & Charges

Exhibit B

Department: Parks, Recreation and Community Facilities – Recreation

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Revenue Source Code	Total Fiscal Impact	Notes/Justification
						into schedule
ICE RINK - MISCELLANEOUS		\$5.00 -\$25.00		1101-3215	\$400.00	New Fee for PRCF; for skate assistance and other potential marketable material
ICE RINK - RENTAL		Negotiated based on size and scope of rental		1101-3215	\$500.00	New Fee for PRCF
RECREATION CENTERS/GYMNASIUMS						
<i>Jefferson Gymnasium/Rec Center</i>				1101-3224		
<i>Webster Gymnasium/Rec Center</i>						
<i>Eagles Community Center</i>						
— Birthday Parties - Resident	\$100.00-\$300.00		Each			Simplify schedule for facility rentals
— Additional Child	\$11.00-\$16.00		Each			Simplify schedule for facility rentals

Schedule of Fees & Charges

Exhibit B

Department: Parks, Recreation and Community Facilities – Recreation

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Revenue Source Code	Total Fiscal Impact	Notes/Justification
— Birthday Parties Non-Resident	\$120.00-\$360.00		Each			Simplify schedule for facility rentals
— Additional Child	\$14.00-\$20.00		Each			Simplify schedule for facility rentals
— Semester Pass Resident OUT OF SCHOOL TIME PROGRAMS RESIDENT	\$5.00-\$100.00		Each	1101-3224		Pricing structure changed from semester option to monthly option; related issues - potentially complicated refund issues if cancellations, drastically reduced program capacity, smaller staff to participant ratios required, additional resources allocated for cleaning
— Semester Pass Non-Resident OUT OF SCHOOL TIME PROGRAMS NON-RESIDENT	\$6.00-\$120.00		Each	1101-3224		Pricing structure was changed from Semester option to monthly option; related issues - potentially complicated refund issues if cancellations, drastically reduced program capacity, smaller staff to participant ratios required, additional resources allocated for cleaning

Schedule of Fees & Charges

Exhibit B

Department: Parks, Recreation and Community Facilities – Recreation

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Revenue Source Code	Total Fiscal Impact	Notes/Justification
<i>Red Mountain Multigenerational Center</i>						
User Fees:						
— Express Pass Resident	\$2.00-\$8.00		Visit			Simplify membership options
— Express Pass Non-Resident	\$3.00-\$9.00		Visit			Simplify membership options
Monthly Renewable Membership:	Passes					
	20-Visit					
Youth/Teen (age 4-17)-Resident	\$38.00-\$65.00					Discontinuing 20-Visit passes; simplify memberships to monthly only
Youth/Teen (age 4-17)-Non-Resident	\$38.00-\$65.00					Discontinuing 20-Visit passes; simplify memberships to monthly only
Adult (age 18-54)-Resident	\$38.00-\$65.00					Discontinuing 20-Visit passes; simplify memberships to monthly only
Adult (age 18-54)-Non-Resident	\$38.00-\$65.00					Discontinuing 20-Visit passes; simplify memberships to monthly only

Schedule of Fees & Charges

Exhibit B

Department: Parks, Recreation and Community Facilities – Recreation

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Revenue Source Code	Total Fiscal Impact	Notes/Justification
Senior (age 55+)-Resident	\$38.00-\$65.00					Discontinuing 20-Visit passes; simplify memberships to monthly only
Senior (age 55+)-Non-Resident	\$38.00-\$65.00					Discontinuing 20-Visit passes; simplify memberships to monthly only
Two Adult Family Resident	n/a					
Two Adult Family Non-Resident	n/a					
One Adult Family Resident	n/a					
One Adult Family Non-Resident	n/a					
Family Pass - Additional Child Fee	n/a					
Kids Club Frequent Use Pass:						
-20 visit pass Resident	\$36.00-\$60.00					Discontinuing 20-Visit passes; simplify memberships
-20 visit pass Non Resident	\$36.00-\$72.00					Discontinuing 20-Visit passes; simplify memberships
Facility Rental Fees:						

Schedule of Fees & Charges

Exhibit B

Department: Parks, Recreation and Community Facilities – Recreation

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Revenue Source Code	Total Fiscal Impact	Notes/Justification
Oakwood Room	\$57.00-\$83.00		Hour			Not rented to public; contractual obligation
MESA TENNIS CENTER (TENNIS AND PICKLEBALL)						
Ball Machine Rental (Includes Court)	\$8.00-\$15.00		Each participant COURT			Change unit
Youth Tennis Lessons (Group)*	\$30.00-\$300.00		Each Participant			Includes both tennis and pickleball
Adult Tennis Lessons (Group)	\$30.00-\$300.00		Each Participant			Includes both tennis and pickleball
Youth Tennis Leagues*	\$30.00-\$300.00		Each Participant			Includes both tennis and pickleball
Adult Tennis Leagues	\$30.00-\$300.00		Each Participant			Includes both tennis and pickleball
PICKLEBALL DROP-IN PLAY		\$2.00-\$15.00	Each Participant		\$500.00	
Adult League Drop In ADULT ORGANIZED DOUBLES PLAY	\$5.00-\$30.00		Each Participant			Rename Fee
ADULT TOURNAMENT		\$16.00-\$50.00	Each Participant		\$1,200.00	New Fee in expanded offerings and to assist in cost recovery
Youth Net N.E.T. Tournament - Drop In	\$15.00-\$50.00		Each Participant			Correct name of fee

Schedule of Fees & Charges

Exhibit B

Department: Parks, Recreation and Community Facilities – Recreation

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Revenue Source Code	Total Fiscal Impact	Notes/Justification
Outside ORGANIZATION Tournament Rental	\$5.00-\$50.00		Each Court/HR			Change fee name
Outside ORGANIZATION League Rental	\$20.00-\$60.00		Each Court			Change fee name
Teaching Pro COURT Rental	\$3.00-\$20.00		Each Court/Hr			Included in schedule above, court rental
Pickleball Net System Rental	\$5.00-\$20.00		Each Court/Hr			Included in schedule above, court rental
SPORTS COMPLEX FIELD USE						
<i>SPORTS LEAGUES</i>						
Youth Sports Leagues, Camps and Clinics				1101-3244		
Resident	\$5.00-\$100.00	\$5.00-\$200.00			\$200.00	Increase in fee range is to accommodate for potential new programs
Non-Resident	\$6.00-\$120.00	\$6.00-\$220.00			\$200.00	Increase in fee range is to accommodate for potential new programs

Schedule of Fees & Charges

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Department: Parks, Recreation and Community Facilities – Recreation

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Revenue Source Code	Total Fiscal Impact	Notes/Justification
SUMMER/SCHOOL BREAK RECREATION ACTIVITIES						
Specialty Camps/Programs/ EVENTS	\$10.00- \$200.00	\$3.00-\$200.00	Program/ EVENT		\$2,250.00	To accommodate new and more cost-effective programs (Breakfast with Santa, Holiday Hoopla, etc)

Total Recreation – Exhibit B Financial Impact = \$46,250

Total Parks, Recreation and Community Facilities (Exhibit A + B) Financial Impact = \$55,750