



Audit, Finance, Enterprise Committee Report

Date: January 9, 2019
To: Audit, Finance and Enterprise Committee
Through: Kari Kent, Assistant City Manager
From: Marc Heirshberg, 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, in conjunction with the Parks and Recreation Advisory Board, requests the Committee's approval of changes for the recommended FY 2019-20 and FY 2020-21 Schedule of Fees and Charges, 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, 2020, 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. 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.

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 recommended for approval.

Commercial Facilities:

The fiscal impact with the changes recommended in the Commercial Facilities is \$16,925 for FY 2020-21.

Hohokam Stadium

Eliminate fee categories that are no longer utilized.

Increase League/Tournament Fees to meet customer needs and requirements and to assist with cost recovery.

City of Mesa Cemetery

Eliminate fee categories that are no longer utilized.

Decrease range in older sections to reflect current practice.

Dobson Ranch Golf Course

Updates to reflect fee structure to be put in place with Paradigm Golf Group management contract.

Mesa Convention Center and Amphitheatre

Eliminate fee categories that are no longer utilized.

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, etc.

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

Parks and Recreation:

There is an estimated fiscal impact of \$23,290 for FY 2020-21.

Aquatics

Adjustment of various fees to help offset minimum wage increases.

Renaming of passes to reflect seasonal and/or year-round use.

Addition of FlowRider fees to distinguish from swimming lesson fees.

Park Use

Simplification of water hook up fee to reflect current practice.

Recreation Center/Gymnasiums

Webster, Jefferson and Eagles. Adjust semester pass range to help offset minimum wage increase and offer additional types of passes.

Red Mountain Center. Decrease lower end of range for Youth Activity Center at RMC to encourage potential rental use.

Sports Complex Field Use

Remove Riverview Sports Complex and add Eastmark Sports Complex.

Increase top of range to cover increased staffing costs on holidays.

Sports Leagues

Decrease lower end of range to allow individuals to register as single players as opposed to a team.

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 \$40,215 in FY 2020/21 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 vastly 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 and the Office of Management and Budget.

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

HOHOKAM STADIUM						
League/Tournament Fees	\$210.00-\$300.00	\$210.00-\$600.00	Game		\$1,000.00	To allow for more competitive rates depending on customer needs/requirements; cost recovery
<i>Box Office</i>	-	-	-	3005HHK-3215	-	Box office at HHK is no longer utilized as was in the past for ticketed concert type events.
Box Office Fees	Included in 12% of gross ticket sales. Director is authorized to modify as ticketing agency costs/ contract dictate.	-	-	-	-	
Handling/Facility Fee (per ticket)	\$2.00-\$4.00	-	-	-	-	-
CEMETERY						

Schedule of Fees & Charges

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Description of Service	Current Fee Range	Proposed Fee RANGE	Unit	Revenue Source Code	Total Fiscal Impact	Notes
<i>Cemetery Lots</i>				1102-3103		
Single Conversion to Companion	\$700.00- \$1,200.00	\$490.00- \$1,200.00				Lower range reflects the price charged in the older sections, in line with pricing at original time of purchase; to reflect current practice.
<i>Miscellaneous Services</i>						
Standby fee	\$60.00- \$100.00	-	-	-	-	No longer utilized
Per 30 minute increment over first 30 minutes	-	-	-	-	-	No longer utilized
GOLF COURSE						
<i>Dobson Ranch Golf Course</i>						Dobson Ranch Golf Course management has been contracted to Paradigm Golf Group, as of June 1, 2019

Schedule of Fees & Charges

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-Adult						
Green Fee-18 HOLES	\$17.00- \$45.00	\$17.00 - \$65.00		3005GC- 3736		Range adjustment is to include cart in fee
18 HOLES PM SPECIAL		\$14.00 - \$45.00				Range adjustment is to include cart in fee
18 HOLES TWILIGHT	\$12.25- \$30.00	\$11.00 - \$50.00				Range adjustment is to include cart in fee
SUNSET PROGRAM		\$9.00 - \$30.00				Range adjustment is to include cart in fee
9 hole special (1 st two hours) (UP TO 90 MINUTES AFTER SUNRISE)	\$13.25- \$25.00	\$11.00 - \$45.00				Range adjustment is to include cart in fee
— Repeat Play	\$14.00- \$30.00	-	-	-	-	No longer offered
—Summer (May thru October):	-	-	-	-	-	New Fees & Charges Structure above to coincide with new contractor
Adult	-	-	-	-	-	-
18 holes	\$13.50- \$30.00	-	-	-	-	-

Schedule of Fees & Charges

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9 Hole Special (1 st two hours)	\$8.00-\$20.00	-	-	-	-	-
Junior	\$8.00-\$20.00	-	-	-	-	-
Twilight (after 4 PM, Fri-Sun and Holidays)	\$6.50-\$20.00	-	-	-	-	-
Twilight (after 1 PM, Mon-Thurs)	\$6.50-\$20.00	-	-	-	-	-
Summer Cart Special (18 holes and Cart)	\$19.00-\$33.00	-	-	3005GC-3733	-	-
Repeat Summer Cart Special	\$11.00-\$20.00	-	-	-	-	-
Golf Carts (Year Round):	-	-	-	3005GC-3733		Included in new fees & charges structure
18 hole Regular	\$12.00-\$20.00	-	-			
PM Special	\$8.00-\$15.00	-	-			
Golf Cart Key Deposit	\$1.00-\$3.00	-	-	3005GC-3734	-	-
Discount Tickets:	-	-	-	-	-	-
Junior monthly*	\$35.00-\$75.00	-	-	3005GC-3736	-	-

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RANCH CARD - INCLUDES A HAT, (\$25 VALUE), DISCOUNTS ON GOLF, DINING, ETC.		\$29.00 - \$100.00	Annually			Discounted fees and charges
RANGE BALLS		\$0.00 - \$20.00				New fee to recuperate maintenance and operating costs associated with providing service
MESA CONVENTION CENTER						
<i>Facility Rentals</i>						
Centennial Hall (Building C):						
Exhibit Hall (15,000 s.f.)	\$2,000.00- \$4,000.00		Rental DAY	3005CC- 3773		Change unit
Entire Centennial Hall (includes Exhibit Hall, Mesa Room & Main Lobby)(18,000 s.f.)	\$2,400.00- \$4,800.00		Rental DAY			Change unit

Schedule of Fees & Charges

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Description of Service	Current Fee Range	Proposed Fee RANGE	Unit	Revenue Source Code	Total Fiscal Impact	Notes
Library Green	\$100.00- \$350.00		Rental DAY			Change unit
Mesa Room (3,090 s.f.)	\$550.00- \$900.00		Rental DAY			Change unit
Half Mesa Room (1,454 s.f.)	\$275.00- \$600.00		Rental DAY			Change unit
Quarter Mesa Room (772 s.f.)	\$150.00- \$450.00		Rental DAY			Change unit
Plaza (WITH INDOOR EVENT)	\$500.00- \$750.00	\$500.00 - \$1000.00	Rental DAY		\$1,000.00	Change unit; increase range to more competitive rate
PLAZA ONLY		\$750.00 - \$2000.00	Rental DAY		\$2,000.00	Charge if Plaza is booked without any indoor space.
Conference Center (Building B):				3005 CC- 3773		
Entire Conference Center (includes Palo Verde, Theatre, Cholla I & II, Boardroom & Lobby)(9,885 s.f.)	\$1,800.00- \$3,000.00		Rental DAY		-	Change unit
Palo Verde Ballroom (4,566 s.f.)	\$1,000.00- \$2,000.00		Rental DAY			Change unit

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Palo Verde I, II or III (1,522 s.f.)	\$400.00- \$1,000.00		Rental DAY			Change unit
Palo Verde I and II or II and III (3,044 s.f.)	\$700.00- \$1,500.00		Rental DAY			Change unit
Cholla Meeting Room I or II (273 s.f.)	\$125.00- \$500.00		Rental DAY			Change unit
Cholla Meeting Room I and II (553 s.f.)	\$250.00- \$600.00		Rental DAY			Change unit
Conference Theatre (3,016 s.f.)	\$600.00- \$750.00		Rental DAY			Change unit
Executive Board Room (550 s.f.)	\$125.00- \$250.00		Rental DAY			Change unit
Gallery	\$250.00- \$350.00		Rental DAY			Change unit
			-			
Rendezvous Center (Building A):			Rental DAY			Change unit
Entire Rendezvous Center (includes Superstition, Apache & Lobby)(7,502 s.f.)	\$1,400.00- \$2,220.00		Rental DAY	3005CC- 3773		Change unit
Superstition Ballroom (5,252 s.f.)	\$1,000.00- \$2,000.00		Rental DAY			Change unit

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Superstition North (3,672 s.f.)	\$700.00- \$1,600.00		Rental DAY			Change unit
Superstition South (1,580 s.f.)	\$300.00- \$800.00		Rental DAY			Change unit
Apache Room (1,620 s.f.)	\$400.00- \$800.00		Rental DAY			Change unit
PARKING LOTS:						
MAIN PARKING LOT		\$750.00 - \$1500.00	Day		\$750.00	Charge if lot is needed for event space (rather than parking)
MLK WAY PARKING LOT		\$500.00 - \$1000.00	Day		\$500.00	Charge if lot is needed for event space (rather than parking)
PARKING Fee PASSES	\$2.00 - \$10.00	\$5.00 - \$20.00	Each		\$500.00	Charge if show vendors want to park overnight in MLK way lot
Move-In/Discounts	1st day of move-in UP TO 50% of rental rate					

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If a ticketed event:	\$3,600 or 12% of net Ticket Sales whichever is greater	\$1,800.00 - \$3,600.00 or 12% of gross Ticket Sales whichever is greater				Dependent on space rented
BOX OFFICE BUY-OUT		\$250.00 - \$1000.00				Dependent on space rented; charged when Client sells tickets/admissions to an event, in lieu of using Convention Center Box Office;
BOX OFFICE BUY-OUT - SECOND DAY +		\$125.00 - \$500.00			\$125.00	depending on space rentedCharged when Client sells tickets/admissions to and Event, in lieu of Convention Center Box Office;
KITCHEN RENTAL FEE		\$250.00 - \$1000.00			\$250.00	per contractor or event needs; Charge for use of kitchen space for food prep or cooking

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Short Notice Bookings (WITHIN 10 DAYS OF EVENT)		Up to 20% surcharge OR DISCOUNT OF RENTAL FEES may be applied at the Director's OR DESIGNEE'S discretion.	EVENT			PREVIOUSLY LISTED UNDER AMPHITHEATRE; Surcharge for short-term bookings or discount to secure events on otherwise unused dates
<i>Catering</i>						
–Catering Fees (charged contract caterers)	17%-25% of gross	-	-	-	-	Contractual Agreement
<i>Audio Visual Equipment and Services</i>						
AUDIO VISUAL BUY-OUT		250.00-1,000.00	DAY		\$250.00	Applies if clients are permitted to bring in their own AV
<i>Miscellaneous Equipment and Services</i>						

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Dance Floor	\$9.00-\$15.00	\$7.00-\$15.00	Section, 3 ft sq	3005 CC-3781	-	Based on total square feet ordered
12' x 15'		\$150 - \$250				Custom sizes available
15' x 15'		\$200 - \$275				
15' x 18'		\$250 - \$300				
24' x 24'		\$450 - \$600				
TABLE - 8' x 30" or 60" ROUND Exhibit Tables (30" x 8") (2-day minimum)	\$12.00-\$30.00		each/1 st two days			
TABLE SKIRTING		\$6.00 - \$12.00	EACH			
Round Table w/linen (non-catered events)	\$6.00-\$10.00	6.00-15.00	each	3005 CC-3781	-	Included above
Covered & Skirted Table (add'l display registration, etc)	\$20.00-\$40.00	-	1 st two days	3005 CC-3781	-	-
Each Additional Day	\$5.00-\$10.00	-	-	3005 CC-3781	-	-
Linen	\$6.00-\$10.00	-	Each	3005 CC-3781	-	-
Main Hall Drapery 12' H heavy (linear ft-20 ft minimum)	\$5.00-\$10.00	\$5.00 - \$20.00	Foot	3005 CC-3781		Broadening the fee range to recuperate administrative and maintenance costs

Schedule of Fees & Charges

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PIPE AND DRAPE (BOOTH PACKAGE)		\$55.00 - \$75.00	EACH		\$2,000.00	Contracted AV company no longer provides this service. Convention Center purchased limited poles and drapes to accommodate client requests
Podium-(table top)	\$15.00-\$30.00		Each	3005 CC-3781		Simplify fee structure
DRAYAGE		\$5.00 - \$50.00	BOX		\$250.00	For smaller drayage shipments not covered by Contractor
ROLL OFF DUMPSTER (VARIOUS SIZES)		PASS THROUGH OF ACTUAL COST FROM ENVIRONMENTAL MANAGEMENT AND SUSTAINABILITY	-			As billed through Environmental Management and Sustainability
EVENT EQUIPMENT MISCELLANEOUS		\$10.00 - \$100.00	Each			Adding new fee for various, miscellaneous
Electric Service:				3005 CC-3781		

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208 Volt, 3-phase, 20 Amp, will be subject to a min. of one-hour labor, flat rate of:	\$155.00- \$175.00	\$155.00 - \$200.00				Broadening the fee range to recuperate administrative, maintenance and storage costs
400-600 –Amp, 3-phase electrical	\$200.00- \$500.00	\$250.00 - \$1000.00	Day			Broadening the fee range to recuperate administrative, maintenance and storage costs
Additional Days	\$35.00- \$400.00	\$250.00 - \$1000.00	Day			Broadening the fee range to recuperate administrative, maintenance and storage costs
–Additional fees:						Removing subheading
Telephone and Internet/LAN Services:				3005 CC- 3780		Establishing fee based upon customer demand to recuperate administrative, maintenance and storage costs
Telephone (per line, with set, if requested)	\$80.00- \$150.00					
Internet/LAN Services: First Connection	\$150.00- \$450.00					

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ADDITIONAL DAY		\$35.00 - \$80.00	EACH			Establishing Telephone/Internet additional day fee based upon customer demand to recuperate administrative, maintenance and storage costs
— Internet/LAN Services:	-					Provided by AV Contractor
— First Connection	\$150.00- \$450.00					
— Each add'l connection in the same room	\$100.00- \$150.00					
— Technical services beyond basic set-up	Market Rate					
— Personal Computer	\$150.00- \$200.00					Provided by AV Contractor

Schedule of Fees & Charges

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Description of Service	Current Fee Range	Proposed Fee RANGE	Unit	Revenue Source Code	Total Fiscal Impact	Notes
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Computer Network Technician (4-hr minimum)	Charges will be passed thru from the contractor to the client. Arrangements are made by the Center.					Provided by AV Contractor
Wireless Internet Connectivity:				3005CC 3805		
Password/ CONNECTION	\$50.00- \$100.00		Day			Broadening description of service to include other items
Per Additional Connection-PC	\$5.00-\$15.00		Day			
-Table Skirting	\$15.00- \$20.00	-	Each	3005 CC- 3781		Included above.
-Tables in Amphitheatre or Plaza	\$25.00- \$40.00	-	Table w/ 8 chairs	-		Included above.
-Amphitheatre Chairs	\$5.00-\$10.00	-	Each	3005 CC- 3781		Moved to Amp fees, below
-Chairs (Main Hall)						Included in rental
-Podium (stand up)	\$20.00- \$35.00	-	Each	3005 CC- 3781		Included in item above

Schedule of Fees & Charges

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<i>Labor</i>						
CLEAN-UP		\$250.00 - \$2,000.00	EVENT		\$1,000.00	Negotiable per event
ROOM TURNS		\$75.00 - \$500.00	EACH		\$500.00	When rooms sets need changed during an event
BANNER HANGING		\$20.00 - \$100.00	EACH		\$100.00	for banners requiring staff to secure to drape or walls, etc.
EVENT LABOR MISCELLANEOUS		\$15.00 - \$100.00	HOUR		\$200.00	Adding fee to recuperate administrative, maintenance and storage costs
PAYROLL OVERHEAD		12%-18% OF LABOR FEES				For processing pass through payments and admin costs for third parties, contractors, staff, etc.
					-	-
<i>AMPHITHEATER</i> <i>AMPHITHEATRE</i>						Amending heading
<i>Facility Rental</i>						

Schedule of Fees & Charges

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Description of Service	Current Fee Range	Proposed Fee RANGE	Unit	Revenue Source Code	Total Fiscal Impact	Notes
COMMERCIAL TICKETED EVENT (EVENT DAY)		\$1,200 OR 12% OF GROSS TICKET SALES (WHICH EVER IS GREATER, CAPPED AT \$20,000)	DAY/SHOW			Standard to charge a rental fee vs. a percentage of ticket sales
Non-Commercial, Community or Fundraising Events	\$2,000.00-\$5,000.00	\$1,200.00 - \$5,000.00	Day	3005 CC-3778		Broadening the fee range to recuperate administrative, maintenance and storage costs
NON-EVENT DAY (LOAD-IN, REHEARSAL, LOAD-OUT)		\$600.00 - \$2,500.00	DAY		\$1,200.00	Standard - 50% of event date rental
OVERTIME		\$100.00-\$500.00	HOUR (OUTSIDE OF REGULAR OPERATING HOURS)		\$250.00	Before or after published operating hours
<i>Labor</i>						

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EVENT LABOR (4-HR. MINIMUM) Supervisors, Box Office, Gate (1-hr minimum)	\$30.00-\$45.00	\$12.00 - \$75.00	HOUR	3005 CC-3795	\$1,000.00	Varies by position based on salary, wage, or temp labor fee
Event Clean-Up	\$250.00-\$1,000.00	\$250.00-\$2,000.00	Event	3005 CC-3795		Broadening the fee range to recuperate administrative, maintenance and storage costs
Event Labor (general) (1-hr minimum)	\$30.00-\$45.00	-	-	3005 CC-3795	-	Varies by position based on salary, wage, or temp labor fee
SOUND LEVEL (dB) MONITOR		\$100.00 - \$300.00	Show		\$1,000.00	Previously provided by AV contractor
Electrician - CONTRACTED (4-hr minimum)	Charges will be passed through from the contractor to the client. Arrangements are made by the Center.		Hour			

Schedule of Fees & Charges

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Security Services - CONTRACTED	Charges will be passed through from the contractor to the client. Arrangements are made by the Center.			3005 CC-3795		
Patch/Service Fee	\$50.00-\$75.00	-	Patch	3005 CC-3795	-	Provided through AV contractor
Labor for Exhibitor – Clean-up	\$2.00-\$5.00	-	Table	3005 CC-3795	-	Included in Event Labor
Labor for Exhibitor – Clean-up	\$5.00-\$10.00	-	Booth	3005 CC-3795	-	Included in Event Labor
<i>Box Office</i>						
Mailing Fee	\$0.00-\$5.00		Per mailing			
Service Fee	\$0.00-\$8.00	\$0.00 - \$15.00	Per ticket	3005 CC-3799		Broadening the fee range to recuperate administrative costs
Promoter Fee	\$0.00-\$4.00	\$0.00 - \$5.00	Per ticket	3005 CC-3803		Broadening the fee range to recuperate administrative costs

Schedule of Fees & Charges

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VIP LIFT/PACKAGE FEE		\$250.00 - \$500.00	PER EVENT		\$750.00	For VIP set up and event day VIP coordination
<i>Miscellaneous</i>	-	-	-	-	-	-
— Fax Services	-	-	-	-	-	-
— Send	\$2.00-\$5.00	-	1 st page	3005-CC-3349	-	No longer utilized
-	\$1.00-\$5.00	-	Each add'l page	-	-	No longer applicable
— Receive	\$1.00-\$5.00	-	Page	-	-	No longer applicable
— Photocopies	\$0.20-\$0.60	-	Copy	3005-CC-3349	-	No longer applicable
<i>Move-In/Discounts</i>	1st day of move-in, 50% discount					Already included in Schedule
—(on Facility Rent)	-					
<i>Day of Event Set Changes</i>	Will be charged for any add'l labor.	-	-	-	-	Already included in Schedule

Schedule of Fees & Charges

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Short Notice Bookings	Up to 20% surcharge may be applied at the Director's discretion.	-	-	-	-	Already included in Schedule
(less than 10 days in advance)						
Food & Beverage						
Concessions	Provided by City Approved Contractor	15% - 46% of gross	-	-	-	Contractual agreement
AMPHITHEATRE CHAIRS		\$3.00 - \$10.00	Each		\$300.00	Moved from Convention Center fees
Merchandise	-	10% - 50% of gross	-	-	-	Contractual agreement
Parking Fee	\$2.00-\$10.00	2.00-20.00	Each	3005 CC-3795		Broadening fee for cost
DECIBEL (dB) LIMIT VIOLATION		\$1,000.00	OCCURRENCE		\$1,000.00	Charge if decibel level is exceeded.
SOUND CURFEW VIOLATION		\$1,000.00	OCCURRENCE		\$1,000.00	Charge if curfew is exceeded.

\$16,925.00

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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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
PRCF Recreation						
AQUATICS*						
<i>Competitive Programs</i>						
Swim, Dive, Synchronized Swimming and Water Polo/Per Session				1101-3206		
Resident	\$25.00-\$84.00	\$25.00-\$115.00	Session		\$12,970	Limited space and greater program content than competing cities
Non-Resident	\$30.00-\$101.00	\$30.00-\$150.00	Session		\$2,960	Limited space and greater program content than competing cities
<i>Public Swim</i>						
Swim punch ticket - all pools	\$14.00-\$70.00		Each			No longer offered
MULTI-VISIT PASS	\$15.00-\$45.00	\$14.00-\$70.00	Each			Combined with punch ticket
Season pass - all pools (Household Unlimited)	\$100.00-\$300.00		Each			
Season pass - all pools (Individual)	\$15.00-\$150.00		Each			
Monthly Lap Swim Pass (Individual)	\$15.00-\$150.00	-	Each			No longer offered
OFF-Season Lap Swim Pass (family HOUSEHOLD)	100.00-300.00		Each			Renamed
OFF-Season Lap Swim Pass (Individual)	100.00-300.00		Each			Renamed
SEASON IS MEMORIAL DAY THROUGH LABOR DAY; OFF-SEASON IS LABOR DAY THROUGH MEMORIAL DAY						To define 'season", 'off-season

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
FLOWRIDER LESSONS/ PER PERSON RESIDENT		\$30.00-\$100.00			\$250.00	Separated from general learn to swim lessons
FLOWRIDER LESSONS/ PER PERSON NON-RESIDENT		\$35.00-\$150.00			\$1,610.00	Separated from general learn to swim lessons
<i>Rhodes Flowrider</i>				1101-3206		
FLOWRIDER LEAGUE		\$10.00-\$250.00	Session		\$500.00	New
FLOWRIDER LEAGUE DROP-IN		\$10.00-\$250.00	Each		\$200.00	New
<i>Pool Rentals</i>						
Office/ STORAGE Rental Fee	\$50.00-\$200.00	\$50.00-\$200.00	Month		\$500.00	Add storage rental
PARKS MISCELLANEOUS						
<i>Park Use Options:</i>				1101-3199		
Water Hook-Up-Resident	\$20.00-\$40.00	Charges will be passed through from City of Mesa Water Resources	Metered			Simplify to reflect current practice
Water Hook-Up-Non-Resident	\$24.00-\$48.00	-	-	-	-	COM can only read resident meter, so non-resident rate cannot be determined

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
RECREATION CENTERS/GYMNASIUMS						
<i>Jefferson Gymnasium/Rec Center</i>				1101-3224		
<i>Webster Gymnasium/Rec Center</i>						
<i>Eagles Community Center</i>						
Semester Pass-Resident	\$5.00-\$40.00	\$5.00-100.00	Each	1101-3206	\$4,000.00	To offset the increase in minimum wage and to offer additional types of passes
Semester Pass-Non-Resident	\$6.00-\$50.00	\$5.00-\$120.00	Each	1101-3206	\$0.00	To offset the increase in minimum wage and to offer additional types of passes
<i>Red Mountain Multigenerational Center</i>						
Facility Rental Fees:						
Youth Activity Center	\$92.00-\$134.00	\$50.00-\$90.00	Hour		\$300.00	Never been rented before. Customers felt price too high.
SPORTS COMPLEX FIELD 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
Locked Complexes: Fitch Sports Complex (Baseball); Gene Autry Sports Complex (Baseball); Quail Run Sports Complex (Baseball, Soccer, Softball); Red Mountain Soccer Complex; Red Mountain Sports Complex (Baseball and Softball); Riverview Sports Complex (Soccer) ; and Skyline Complex (Softball); Fiesta Sports Park, Eagles Park, EASTMARK SPORTS COMPLEX				1101-3180		Add new fields; delete Riverview Fields
Field supervision	\$17.00-\$25.00	\$17.00-\$32.00	Staff/Hour			Range increased in order to cover holiday pay at 1.5 time.
<i>SPORTS LEAGUES</i>			1101-3225			
Adult sports leagues (May include, but not limited to kickball, soccer, baseball, flag football, basketball, volleyball, dodgeball, etc.)	\$225.00-\$2,000.00	\$20.00 - \$2,000.00				By lowering the range, this allows individuals to register as a single player and not a team.
Adult Sports Tournaments	\$100.00-\$750.00	\$50.00 - \$750.00				By lowering the range, this allows individuals to register as a single player and not a team.

Total Annual Fiscal Impact \$23,290