



## City Council Report

**Date:** March 16, 2020  
**To:** City Council  
**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 Council'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.

The recommended fees as outlined in this report were approved by the Parks and Recreation Advisory Board on January 8, 2020. Subsequently, the proposed changes were reviewed with the Audit, Finance and Enterprise Committee on January 9, 2020 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 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 changes to the Parks, Recreation and Community Facilities Department Fee Schedule was unanimously approved by the Parks and Recreation Advisory Board on January 9, 2020. The Office of Management and Budget assisted with coordinating the Fee Schedule.

**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
------------------------	-------------------	--------------------	------	---------------------	---------------------	-------

**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**

**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
------------------------	-------------------	--------------------	------	---------------------	---------------------	-------

<i>Cemetery Lots</i>				1102-3103		
<b>Single Conversion to Companion</b>	<b>\$700.00-\$1,200.00</b>	<b>\$490.00-\$1,200.00</b>			<b>\$0.00</b>	<b>Lower range reflects the price charged in the older sections, in line with pricing at original time of purchase; to reflect current practice.</b>
<i>Miscellaneous Services</i>						
<del>Standby fee</del>	<del>\$60.00-\$100.00</del>	-	-	-	-	<b>No longer utilized</b>
<del>Per 30 minute increment over first 30 minutes</del>	-	-	-	-	-	<b>No longer utilized</b>
<b>GOLF COURSE</b>						
<i>Dobson Ranch Golf Course</i>						<b>Dobson Ranch Golf Course management has been contracted to Paradigm Golf Group, as of June 1, 2019</b>

**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
------------------------	-------------------	--------------------	------	---------------------	---------------------	-------

-Adult						
Green Fee-18 HOLES	\$17.00- \$45.00	\$17.00 - \$65.00		3005GC- 3736	\$0.00	Range adjustment is to include cart in fee
18 HOLES PM SPECIAL		\$14.00 - \$45.00			\$0.00	Range adjustment is to include cart in fee
18 HOLES TWILIGHT	\$12.25- \$30.00	\$11.00 - \$50.00			\$0.00	Range adjustment is to include cart in fee
SUNSET PROGRAM		\$9.00 - \$30.00			\$0.00	Range adjustment is to include cart in fee
9 hole special (1 <sup>st</sup> two hours) (UP TO 90 MINUTES AFTER SUNRISE)	\$13.25- \$25.00	\$11.00 - \$45.00			\$0.00	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**

**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
9 Hole Special (1 <sup>st</sup> 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	-	<b>Included in new fees &amp; charges structure</b>
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	-	-



**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
------------------------	-------------------	--------------------	------	---------------------	---------------------	-------

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

**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
Library Green	\$100.00-\$350.00	\$100.00-\$350.00	Rental DAY		-	Change unit
Mesa Room (3,090 s.f.)	\$550.00-\$900.00	\$550.00-\$900.00	Rental DAY		-	Change unit
Half Mesa Room (1,454 s.f.)	\$275.00-\$600.00	\$275.00-\$600.00	Rental DAY		-	Change unit
Quarter Mesa Room (772 s.f.)	\$150.00-\$450.00	\$150.00-\$450.00	Rental DAY		-	Change unit
<b>Plaza (WITH INDOOR EVENT)</b>	\$500.00-\$750.00	<b>\$500.00 - \$1000.00</b>	Rental DAY		<b>\$1,000.00</b>	<b>Change unit; increase range to more competitive rate</b>
<b>PLAZA ONLY</b>		<b>\$750.00 - \$2000.00</b>	Rental DAY		<b>\$2,000.00</b>	<b>Charge if Plaza is booked without any indoor space.</b>
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	\$1,800.00-\$3,000.00	Rental DAY		-	Change unit

**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
Palo Verde Ballroom (4,566 s.f.)	\$1,000.00-\$2,000.00	\$1,000.00-\$2,000.00	Rental DAY		-	Change unit
Palo Verde I, II or III (1,522 s.f.)	\$400.00-\$1,000.00	\$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	\$700.00-\$1,500.00	Rental DAY		-	Change unit
Cholla Meeting Room I or II (273 s.f.)	\$125.00-\$500.00	\$125.00-\$500.00	Rental DAY		-	Change unit
Cholla Meeting Room I and II (553 s.f.)	\$250.00-\$600.00	\$250.00-\$600.00	Rental DAY		-	Change unit
Conference Theatre (3,016 s.f.)	\$600.00-\$750.00	\$600.00-\$750.00	Rental DAY		-	Change unit
Executive Board Room (550 s.f.)	\$125.00-\$250.00	\$125.00-\$250.00	Rental DAY		-	Change unit
Gallery	\$250.00-\$350.00	\$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	\$1,400.00-\$2,220.00	Rental DAY	3005CC-3773	-	Change unit

**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
Superstition Ballroom (5,252 s.f.)	\$1,000.00-\$2,000.00	\$1,000.00-\$2,000.00	Rental DAY		-	Change unit
Superstition North (3,672 s.f.)	\$700.00-\$1,600.00	\$700.00-\$1,600.00	Rental DAY		-	Change unit
Superstition South (1,580 s.f.)	\$300.00-\$800.00	\$300.00-\$800.00	Rental DAY		-	Change unit
Apache Room (1,620 s.f.)	\$400.00-\$800.00	\$400.00-\$800.00	Rental DAY		-	Change unit
<b>PARKING LOTS:</b>						
<b>MAIN PARKING LOT</b>		<b>\$750.00 - \$1500.00</b>	Day		<b>\$750.00</b>	<b>Charge if lot is needed for event space (rather than parking)</b>
<b>MLK WAY PARKING LOT</b>		<b>\$500.00 - \$1000.00</b>	Day		<b>\$500.00</b>	<b>Charge if lot is needed for event space (rather than parking)</b>
<b>PARKING Fee PASSES</b>	\$2.00 - \$10.00	<b>\$5.00 - \$20.00</b>	Each		<b>\$500.00</b>	<b>Charge if show vendors want to park overnight in MLK way lot</b>
Move-In/Discounts	1st day of move-in <b>UP TO</b> 50% of rental rate					

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

**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
------------------------	-------------------	--------------------	------	---------------------	---------------------	-------

Short Notice Bookings <b>(WITHIN 10 DAYS OF EVENT)</b>		Up to 20% surcharge <b>OR DISCOUNT OF RENTAL FEES</b> may be applied at the Director's <b>OR DESIGNEE'S</b> discretion.	<b>EVENT</b>			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>						
<b>AUDIO VISUAL BUY-OUT</b>		<b>250.00-1,000.00</b>	<b>DAY</b>		<b>\$250.00</b>	<b>Applies if clients are permitted to bring in their own AV</b>
<i>Miscellaneous Equipment and Services</i>						
Dance Floor	\$9.00-\$15.00	<del>\$7.00</del> -\$15.00	Section, 3 ft sq	3005 CC-3781	-	Based on total square feet ordered

**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
------------------------	-------------------	--------------------	------	---------------------	---------------------	-------

12' x 15'		<b>\$150 - \$250</b>			<b>\$0.00</b>	Custom sizes available
15' x 15'		<b>\$200 - \$275</b>			<b>\$0.00</b>	
15' x 18'		<b>\$250 - \$300</b>			<b>\$0.00</b>	
24' x 24'		<b>\$450 - \$600</b>			<b>\$0.00</b>	
<b>TABLE - 8' x 30" or 60" ROUND Exhibit Tables (30" x 8") (2-day minimum)</b>	\$12.00-\$30.00		each/1 <sup>st</sup> two days		-	
<b>TABLE SKIRTING</b>		<b>\$6.00 - \$12.00</b>	<b>EACH</b>			
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 <sup>st</sup> 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	<b>\$5.00 - \$20.00</b>	Foot	3005 CC-3781	<b>\$0.00</b>	<b>Broadening the fee range to recuperate administrative and maintenance costs</b>

**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
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	-		\$0.00	As billed through Environmental Management and Sustainability
EVENT EQUIPMENT MISCELLANEOUS		\$10.00 - \$100.00	Each		\$0.00	Adding new fee for various, miscellaneous
Electric Service:				3005 CC-3781		



**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
------------------------	-------------------	--------------------	------	---------------------	---------------------	-------

208 Volt, 3-phase, 20 Amp, will be subject to a min. of one-hour labor, flat rate of:	\$155.00- \$175.00	<b>\$155.00 - \$200.00</b>			<b>\$0.00</b>	<b>Broadening the fee range to recuperate administrative, maintenance and storage costs</b>
<del>400-600</del> Amp, 3-phase electrical	\$200.00- \$500.00	<b>\$250.00 - \$1000.00</b>	Day		<b>\$0.00</b>	<b>Broadening the fee range to recuperate administrative, maintenance and storage costs</b>
Additional Days	\$35.00- \$400.00	<b>\$250.00 - \$1000.00</b>	Day		<b>\$0.00</b>	<b>Broadening the fee range to recuperate administrative, maintenance and storage costs</b>
—Additional fees:						<b>Removing subheading</b>
Telephone and Internet/LAN Services:				3005 CC- 3780		<b>Establishing fee based upon customer demand to recuperate administrative, maintenance and storage costs</b>
Telephone (per line, with set, if requested)	\$80.00- \$150.00					

**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
------------------------	-------------------	--------------------	------	---------------------	---------------------	-------

Internet/LAN Services: First Connection	\$150.00- \$450.00					
<b>ADDITIONAL DAY</b>		<b>\$35.00 - \$80.00</b>	<b>EACH</b>		<b>\$0.00</b>	<b>Establishing Telephone/Internet additional day fee based upon customer demand to recuperate administrative, maintenance and storage costs</b>
— Internet/LAN Services:	-				-	<b>Provided by AV Contractor</b>
— 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				-	<b>Provided by AV Contractor</b>

**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
------------------------	-------------------	--------------------	------	---------------------	---------------------	-------

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/ <b>CONNECTION</b>	\$50.00- \$100.00		Day			<b>Broadening description of service to include other items</b>
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**

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

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

**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
<b>EVENT LABOR (4-HR. MINIMUM)</b> Supervisors, Box Office, Gate (1-hr minimum)	\$30.00-\$45.00	<b>\$12.00 - \$75.00</b>	HOUR	3005 CC-3795	\$1,000.00	<b>Varies by position based on salary, wage, or temp labor fee</b>
Event Clean-Up	\$250.00-\$1,000.00	<b>\$250.00-\$2,000.00</b>	Event	3005 CC-3795		<b>Broadening the fee range to recuperate administrative, maintenance and storage costs</b>
-Event Labor (general) (1-hr minimum)	\$30.00-\$45.00	-	-	3005 CC-3795	-	Varies by position based on salary, wage, or temp labor fee
<b>SOUND LEVEL (dB) MONITOR</b>		<b>\$100.00 - \$300.00</b>	<b>Show</b>		<b>\$1,000.00</b>	<b>Previously provided by AV contractor</b>
Electrician - <b>CONTRACTED</b> (4-hr minimum)	Charges will be passed through from the contractor to the client. Arrangements are made by the Center.		Hour		\$0.00	

**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
------------------------	-------------------	--------------------	------	---------------------	---------------------	-------

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

**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
------------------------	-------------------	--------------------	------	---------------------	---------------------	-------

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 <sup>st</sup> 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**

**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
------------------------	-------------------	--------------------	------	---------------------	---------------------	-------

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

**\$16,925.00**

**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
<b>PRCF Recreation</b>						
<b>AQUATICS*</b>						
<i>Competitive Programs</i>						
Swim, Dive, Synchronized Swimming and Water Polo/Per Session				1101-3206		
Resident	\$25.00- \$84.00	<b>\$25.00- \$115.00</b>	Session		<b>\$12,970</b>	<b>Limited space and greater program content than competing cities</b>
Non-Resident	\$30.00- \$101.00	<b>\$30.00- \$150.00</b>	Session		<b>\$2,960</b>	<b>Limited space and greater program content than competing cities</b>
<i>Public Swim</i>						
<del>Swim punch ticket – all pools</del>	<del>\$14.00- \$70.00</del>	\$14.00-\$70.00	Each			<b>No longer offered</b>
MULTI-VISIT PASS	<del>\$15.00- \$45.00</del>	<b>\$14.00-\$70.00</b>	Each		<b>\$0.00</b>	<b>Combined with punch ticket</b>
Season pass - all pools (Household Unlimited)	\$100.00- \$300.00	\$100.00- \$300.00	Each		-	
Season pass - all pools (Individual)	\$15.00- \$150.00	\$15.00- \$150.00	Each			
<del>Monthly Lap Swim Pass (Individual)</del>	<del>\$15.00- \$150.00</del>	-	Each		-	<b>No longer offered</b>
OFF-Season Lap Swim Pass (family <b>HOUSEHOLD</b> )	100.00- 300.00	100.00-300.00	Each		-	<b>Renamed</b>
OFF-Season Lap Swim Pass ( <b>Individual</b> )	100.00- 300.00	100.00-300.00	Each		-	<b>Renamed</b>

**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
SEASON IS MEMORIAL DAY THROUGH LABOR DAY; OFF-SEASON IS LABOR DAY THROUGH MEMORIAL DAY						To define 'season", 'off-season
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/ <b>STORAGE</b> Rental Fee	\$50.00- \$200.00	\$50.00- \$200.00	Month		\$500.00	Add storage rental
<b>PARKS MISCELLANEOUS</b>						
<i>Park Use Options:</i>				1101-3199		
Water Hook-Up-Resident	\$20.00- \$40.00	<b>Charges will be passed through from City of Mesa</b>	Metered			<b>Simplify to reflect current practice</b>

**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
		<b>Water Resources</b>				
<del>Water Hook-Up Non-Resident</del>	<del>\$24.00-\$48.00</del>	-	-	-	-	<b>COM can only read resident meter, so non-resident rate cannot be determined</b>
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	<b>\$5.00-100.00</b>	Each	1101-3206	<b>\$4,000.00</b>	<b>To offset the increase in minimum wage and to offer additional types of passes</b>
Semester Pass-Non-Resident	\$6.00-\$50.00	<b>\$5.00-\$120.00</b>	Each	1101-3206	<b>\$0.00</b>	<b>To offset the increase in minimum wage and to offer additional types of passes</b>

**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>						
Facility Rental Fees:						
Youth Activity Center	\$92.00-\$134.00	<b>\$50.00-\$90.00</b>	Hour		<b>\$300.00</b>	<b>Never been rented before. Customers felt price too high.</b>
<b>SPORTS COMPLEX FIELD USE</b>						
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); <del>Riverview Sports Complex (Soccer)</del> ; and Skyline Complex (Softball); Fiesta Sports Park, Eagles Park, EASTMARK SPORTS COMPLEX				1101-3180		<b>Add new fields; delete Riverview Fields</b>
Field supervision	\$17.00-\$25.00	<b>\$17.00-\$32.00</b>	Staff/Hour		<b>\$0.00</b>	<b>Range increased in order to cover holiday pay at 1.5 time.</b>
<b>SPORTS LEAGUES</b>			1101-3225			

**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
Adult sports leagues (May include, but not limited to kickball, soccer, baseball, flag football, basketball, volleyball, dodgeball, etc.)	\$225.00- \$2,000.00	<b>\$20.00 - \$2,000.00</b>			<b>\$0.00</b>	<b>By lowering the range, this allows individuals to register as a single player and not a team.</b>
Adult Sports Tournaments	\$100.00- \$750.00	<b>\$50.00 - \$750.00</b>			<b>\$0.00</b>	<b>By lowering the range, this allows individuals to register as a single player and not a team.</b>

**Total Annual Fiscal Impact    \$23,290**