



Fees and Charges Report

Date: March 17, 2025
To: City Council
Through: Candace Cannistraro, Deputy City Manager
From: Andrea Moore, Director Parks, Recreation and Community Facilities
Subject: Park, Recreation and Community Facilities Department Update to Schedule of 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 Staff requests the City Council's approval of changes for the recommended FY 2025/26 Schedule of Fees and Charges for implementation in FY 2024/25, 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, 2025, 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, amphitheater, a downtown event venue, and cemetery. The PRCF 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 to adapt to program costs and current market, season, and economic conditions. They are adjusted accordingly within the ranges approved by Council and published in the Fees and Charges Schedules.

Discussion

In September 2024, PRCF staff contacted neighboring municipalities to gather data to compile a market comparison survey of fees and charges for similar program and service offerings. PRCF management and staff review and consider changes to the fee schedule based on participant capacity, market demands, and fee structures of other cities in the Phoenix metropolitan area. The recommended fees as outlined in this report are focused on new fees, fee structure simplification, terminology/verbiage changes, and range adjustments in programs and services to allow for ongoing market flexibility and to aid in cost recovery. These staff recommended changes were presented and recommended for Council approval by the Parks and Recreation Advisory Board on November 13, 2024.

Methodology

The recommended fees and charges, as outlined on the attached schedules, were based on market conditions, customer requests, benchmarking against similar programs and facilities, and to aid in cost recovery.

The PRCF 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 (Exhibit A):

The fiscal impact of the recommended changes in the Commercial Facilities is estimated at \$29,100 for FY 2025/26.

Hohokam Stadium

Clarify the service name for scoreboard rental, as requested by users. Increase fee for field supervision to aid in cost recovery. Delete fees no longer in use.

Dobson Ranch Golf Course

Establish new fees for services or areas that have been added. Delete fees no longer in use.

Mesa Convention Center, Amphitheatre, and The Post

Establish new fees for services or areas requested from various users and to aid in cost recovery. Expand the range to rent the amphitheater facility for non-ticketed events at least one time per year to recoup costs of the rental.

Parks and Recreation (Exhibit B):

There is an estimated fiscal impact of \$65,820 for FY 2025/26.

Aquatics

Establish new fee for pool use when heated as needed during September – April to help aid in cost recovery. This fee was previously charged by Mesa Public Schools prior to PRCF taking over operations.

Parks Miscellaneous

Expand fee ranges and update descriptions to incorporate all program areas for simplification, clarity, and readability. Delete fees no longer in use.

Special Events

Establish new fees and fee range to aid in cost recovery.

Recreation Centers

Establish new fee ranges to aid in cost recovery.

Sports Complex Use

Update fee descriptions for clarity, simplification, and readability.

The proposed schedules assist with cost recovery goals 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 pursues opportunities for maximizing revenue generation through program partnership and sponsors.

Alternatives

1. Take no action. Maintain the fees and charges for services provided by the PRCF 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 estimated fiscal impact of \$94,920 in FY 2025/26 with the adjustments outlined in this report.

Coordinated With

The proposed fees and charges were coordinated with the Office of Management and Budget and recommended for Council approval by the Parks and Recreation Advisory Board.

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 – Commercial Facilities

Department: Parks, Recreation and Community Facilities

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Total Fiscal Impact	Notes
HOHOKAM STADIUM					
<i>Miscellaneous Stadium/Field Fees</i>					
Lights/per hour					
High level lighting	\$125.00-\$150.00				No longer in use
Scoreboard rental (does not include Diamondvision)	\$50.00-\$150.00		Day		Update name
Field supervision (per hour/per employee)	\$18.00-\$25.00	\$25.00-\$50.00	Per Hour/ Per Employee	\$4,100	Increase fee and range to aid in cost recovery.
<i>Labor</i>					
Forklift w/Operator (1-hour minimum)	\$75.00-\$90.00		Hour		No longer in use
Lift Platform w/Operator (1-hour minimum)	\$75.00-\$90.00		Hour		No longer in use
GOLF COURSE					
<i>Dobson Ranch Golf Course</i>					
Junior					
SCHOOL USE/PARTNER USE		\$0.00	DAY		New Fee
COURSE BUYOUT		\$0.00-\$30,000.00	DAY		New Fee
THE STABLE PUTTING COURSE		\$0.00-\$20.00	DAY		New Fee
INRANGE COURSE		\$0.00-\$20.00	HOUR		New Fee

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Total Fiscal Impact	Notes
Top Tracer Rates					No longer offering
One Day Pass	\$0.00-\$20.00				No longer offering
Monthly Pass	\$14.00-\$69.00				No longer offering
Discount Tickets:					
Ranch Card – includes a hat (\$25 value) , discounts on golf, dining, MERCHANDISE , etc.	\$29.00-\$100.00		Annually		Updated description
SMASH PASS - SAME BENEFITS OF RANCH CARD BUT ALSO INCLUDES 1-HR OF DAILY RANGE USE (RETAIL \$15/HR; DOES NOT ROLL OVER)		\$25.00-\$250.00	ANNUALLY		New Fee
PROSHOP MERCHANDISE		\$0.00-\$2,500.00	EACH		Not included in prior schedules
PROSHOP SERVICES		\$0.00-\$100.00	EACH		Not included in prior schedules
MESA CONVENTION CENTER, AMPHITHEATRE AND THE POST					
<i>Facility Rentals</i>					
Overtime	\$100.00-\$500.00		Hour (In addition to rental outside convention center normal hours): Fri & Sat 7 AM-Midnight; Sun 7 AM-8PM; Mon-Thurs 7 AM-10 PM.		Update unit to account for multiple facilities

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Total Fiscal Impact	Notes
Centennial Hall (Building C):					
Library Green	Negotiated based on size and scope of event day	\$350.00-\$1,000.00	DAY		Adding Fee Range
Plaza only	Negotiated based on size and scope of event day	\$0.00-\$3,000.00	DAY		Adding Fee Range
The Post					
The Post - Neon Garden	Negotiated based on size and scope of event day	\$0.00-\$500.00	HOUR	\$10,000	Adding Fee Range
Parking Lots:					
Main parking lot	Negotiated based on size and scope of event Day	\$750.00-\$1,500.00	DAY		Adding Fee Range
MLK Way parking lot	Negotiated based on size and scope of event Day	\$750.00-\$1,500.00	DAY		Adding Fee Range
MLK Way parking lot	\$500.00-1,000.00				Remove - already listed above
<i>Miscellaneous Equipment and Services</i>					
Dance Floor	\$150.00-750.00	\$15.00-\$100.00	PER PIECE		Change from set price to per piece since size range differs for all events and allows for customization.
<i>AMPHITHEATRE</i>					
<i>Facility Rental</i>					
Non-Ticket Events	\$1,200.00-\$5,000.00 Day	\$1,200.00 - \$15,000.00	DAY	\$15,000	Allows for the flexibility to recoup costs on a rental

Estimated Total Annual Fiscal Impact: \$29,100

Schedule of Fees & Charges

Exhibit B – Recreation

Department: Parks, Recreation and Community Facilities

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Total Fiscal Impact	Notes
AQUATICS					
SEASONAL LANE SURCHARGE (SEPTEMBER – APRIL)		\$1.50	PER LANE/PER HOUR	\$50,000	New Fee
PARKS MISCELLANEOUS					
<i>Large Events</i>					
Event Security	Charges will be passed through to permit holder.	\$60.00 - \$150.00	HOUR		Adding a proposed range
Cleaning/ DAMAGE Deposit	\$500.00-\$2,000.00		Per Event		Including damage
Special Event Space Rental (No license required per City Code)	Negotiated based on size and scope of event Per Day	\$0.00-\$3,000.00	DAY		Adding a proposed range
Equipment Fee (Inflatables, Tents, PORTABLE RESTROOMS, STAGE , Food Vendor/Truck, etc.)	\$10.00-\$500.00		Per Item/Per Event		ADJUST DESCRIPTION
EVENT FEE		\$0.50-\$3.00	PER PARTICIPANT /PER ATTENDEE	\$5,000	New fee
<i>Ice Rink</i>					
FACILITY Rental	Negotiated based on size and scope of event Per Day	\$0.00-\$3,000.00	HOUR		Adding a proposed range

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Total Fiscal Impact	Notes
SPECIAL EVENTS (CITYWIDE, ALL FACILITIES AND PROPERTIES)					
SET UP, SUPPORT, AND TEARDOWN		\$20.00-\$50.00	PER HOUR (2 STAFF MINIMUM)	\$1,000	New Fee
CITY-PRODUCED TICKETED SPECIAL EVENT		\$0.00-\$30.00	PER PERSON	\$4,320	New Fee
RECREATION CENTERS/GYMNASIUMS					
Out of School Time Programs-Resident*	\$5.00-\$100.00 Program	\$5.00-\$120.00	Program	\$3,500	Increase fee and range to aid in cost recovery.
Out of School Time Programs-Non-Resident	\$5.00-\$120.00 Program	\$5.00-\$150.00	Program	\$2,000	Increase fee and range to aid in cost recovery.
Recreation Center Party Packages-Resident	\$70.00-\$300.00				Discontinued
Recreation Center Party Packages-Non-Resident	\$84.00-\$360.00				Discontinued
Birthday Party—Additional Child—Resident	\$11.00-\$16.00				Discontinued
Birthday Party—Additional Child—Non-Resident	\$14.00-\$20.00				Discontinued

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Total Fiscal Impact	Notes
SPORTS COMPLEX FIELD USE					
Baseball Complex (Locked): Fitch Sports Complex; Gene Autry Sports Complex; Red Mountain Baseball Complex; Riverview Baseball Complex Soccer Complex (Locked); Red Mountain Soccer Complex; Quail Run Soccer Complex; Eagles Soccer Complex; Lehi Sports Park Softball Complex (Locked): Fiesta Sports Park; Quail Run Baseball/Softball Complex; Eastmark Sports Complex; Red Mountain Softball Complex; Skyline Softball Complex; Monterey					Remove names
Field preparation SPORTS COMPLEX & COURT PREP	\$55.00-\$100.00		Per Field		Updating Name
Custom Field preparation CUSTOM SPORTS COMPLEX & COURT PREP	\$55.00-\$500.00		Per Field		Updating Name
Field supervision ATHLETICS FACILITY SUPERVISION	\$17.00-\$32.00		Per Staff/ Per Hour		Updating Name
City/School lighted fields- Resident	\$10.00-\$22.00 Hour				No longer in use
City/School lighted fields- Non-Resident	\$12.00-\$26.00 Hour				No longer in use
SPORTS LEAGUES					
Partnering Youth Sports Groups/ AFFILIATE YOUTH GROUP			Per Team		Updating Section Name

Estimated Total Annual Fiscal Impact: \$65,820