



City Council Report

Date:

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 a recommended change to fees and charges for certain services provided by the Parks, Recreation and Community Facilities (PRCF) Department.

The PRCF Department hereby requests Council approval of the change fee range for Cemetery Lots – Single Conversion to Companion. If approved, the revised corrected range for this fee will be effective as of the date of Council adoption.

Background

The PRCF Department offers diversified programs and services at facilities that include parks, recreation centers, swimming pools, a golf course, stadiums, convention center, amphitheater 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.

Discussion

The Department is proposing a correction of a fee range for the Cemetery Lots – Single Conversion to Companion fee that was inadvertently decreased due to clerical error, effective April 1, 2017. Before the change April 1st, the previous fee of \$700 had been effective beginning April 1, 2013. Detailed below is the related program with the adjusted fee range recommended for approval.

Commercial Facilities:

There is no fiscal impact with the change recommended in the Commercial

Facilities.

Mesa Cemetery

Correct fee range that was incorrectly stated that reduced fee due to clerical error. The corrected range will be from \$700-\$1,200.

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 no anticipated fiscal impact in both FY16/17 and FY17/18 with the adjustment 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 Office of Management and Budget.

Fee Recommendation Schedule
Exhibit A - Commercial
Department: Parks, Recreation and Community Facilities
Proposed Changes to Fees and Charges

Document of Change: Resolution

Description of Services	FY 16/17 Fee/Charge	Unit	FY 17/18 Fee/Charge (Effective 6/5/17)	Date Last Revised	Notes
CEMETERY Cemetery Lots Single Conversion to Companion	\$490.00-\$600.00		\$700.00-\$1,200.00	04/01/17	Consolidate and add range Correct error in consolidated range