



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)

Strategic Initiatives



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 Council approval of changes for the recommended FY16-17 and FY17-18 Schedule of Fees and Charges, as outlined in this report and detailed in the attached Exhibit "A" and Exhibit "B". The Fees and Charges once approved will be effective as of April 1, 2017 to coincide with the historical practice of 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, 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.

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. The recommended fees as outlined in this report were approved by the Parks and Recreation Advisory Board on January 11, 2017. 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:

There is no fiscal impact with the changes recommended in the Commercial Facilities.

Mesa Cemetery

Create fee ranges similar to all other areas of the Department to allow for market and economic conditions. Eliminate fee categories that are no longer utilized.

Mesa Convention Center and Amphitheater

Eliminate fee categories that are no longer utilized.

Parks and Recreation:

There is an estimated fiscal impact of \$4,000 in both FY16-17 and FY17-18.

Adaptive

Adjust ranges to accurately reflect current program pricing.

Aquatics

Adjust range for individual passes and add monthly lap swim pass to accommodate user needs.

Park Use

Adjust unit and range for Food Truck/Food Vendor to create flexibility with various events.

Add Administrative Fee Range that will be charged after reservations for facilities are modified three or more times.

Add Fiesta Sports Park and Eagles Park to Sports Complex Field Use adjust League/Tournament Game Fees to accommodate current requests.

Recreation Center/Gymnasiums

Webster, Jefferson, and Eagles. Add units to rental and pass categories and correct fee ranges for commercial classroom rentals.

Mesa Tennis Center

With City taking on operations of the Mesa Tennis Center at Gene Autry Park

beginning in September 2016 the following fees and charges will be added to the Fees and Charges Schedule:

Description of Service	Unit	Proposed Range
Court Rental	Each Court	\$3.00-\$30.00
Ball Machine Rental (includes court)	Each Participant	\$8.00-\$15.00
Youth Tennis Lesson (Group)	Each Participant	\$30.00-\$300.00
Adult Tennis Lesson (Group)	Each Participant	\$30.00-\$300.00
Youth Tennis Lesson (Individual/Semi-Private)	Each Participant	\$30.00-\$200.00
Adult Tennis Lesson (Individual/Semi-Private)	Each Participant	\$30.00-\$200.00
Youth Tennis League	Each Participant	\$30.00-\$300.00
Adult Tennis League	Each Participant	\$30.00-\$300.00
Adult League Drop-in	Each Participant	\$5.00-\$30.00
Youth Net Tournament Drop-in	Each Participant	\$15.00-\$50.00
Outside Tournament Rental	Each Court/HR/Court Whole facility/5HR	\$5.00-\$50.00 \$400-\$1,000.00
Outside League Rental	Each Court	\$20.00-\$60.00
Commercial Court Rental	Each Court	\$20.00-\$60.00
Teaching Pro Rental	Each Court	\$3.00-\$20.00
Pickleball Net System Rental	Each Court	\$5.00-\$20.00
Miscellaneous Pro Shop Items	Each	\$1.00-\$500.00
Birthday Party Package	Each	\$50.00-\$150.00

Sports Leagues

Softball: Range adjustment for softball umpire uniforms to account for increased supply costs.

Youth Sports: Delete the per player fee and hourly light fee and create a per hour range that includes field use and lights. Eliminate

Summer/School Break Programs

Camps: Adjust partial day programs fee range to accommodate specialty camps.

Fun and Fitness: Adjust fee range for current market conditions.

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 \$4,000 in both FY16/17 and FY17/18 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.

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 4/1/17)	16/17 Fiscal Impact	17/18 Fiscal Impact	Notes
CEMETERY						
Cemetery Lots						
Companion Grave	\$2,290.00		\$2,290.00-\$4,300.00			Consolidate and add range
Single Grave	\$1,800.00		\$1,800.00-\$3,000.00			Consolidate and add range
Infant Grave	\$515.00		\$515.00-\$1,000.00			Consolidate and add range
Single Conversion to Companion	\$490.00		\$490.00-\$600.00			Consolidate and add range
Expansion Cemetery Lots						
Companion Grave	\$2,800.00					Consolidated in ranges above
Single Grave	\$2,100.00					Consolidated in ranges above
Infant Grave	\$540.00					Consolidated in ranges above
Companion Grave Upright	\$3,000.00					Consolidated in ranges above
Single Grave Upright	\$2,300.00					Consolidated in ranges above
Single Conversion to Companion	\$700.00					Consolidated in ranges above
Exchange of Space to Expansion Area	\$300.00-\$600.00					Consolidated in ranges above
Cremaains						
Scattering Garden	\$140.00		\$140.00-\$500.00			Add range
Urn Garden	\$720.00		\$720.00-\$900.00			Add range
Niche Bank						
Upper 3 Levels	\$1,750.00		\$1,750.00-\$2,100.00			Add range
Lower 2 Levels	\$1,460.00		\$1,460.00-\$1,900.00			Add range
Perpetual Care						
Single/Companion	\$300.00		\$300.00-\$500.00			Add range
Infant/Ash Lot/Niche	\$150.00		\$150.00-\$250.00			Add range
Opening and Closing						
Single Grave	\$790.00		\$790.00-\$900.00			Add range
Companion Upper	\$790.00		\$790.00-\$900.00			Add range
Companion Lower	\$1,050.00		\$1,050.00-\$1,275.00			Add range
Infant	\$315.00		\$315.00-\$475.00			Add range
Cremation Urn	\$210.00		\$210.00-\$400.00			Add range
Niche Inurnment	\$210.00		\$210.00-\$400.00			Add range
Canopy & Chair Set Up	\$105.00		\$105.00-\$250.00			Add range
Disinterment						
Single Grave	\$1,630.00		\$1,630.00-\$1,800.00			Add range
Companion Top	\$1,630.00		\$1,630.00-\$1,800.00			Add range
Companion Bottom (if upper is occupied)	\$3,260.00		\$3,260.00-\$3,450.00			Add range
Companion Bottom (if upper is unoccupied)	\$1,995.00		\$1,995.00-\$2,150.00			Add range
Infant	\$920.00		\$920.00-\$1,100.00			Add range
Cremation	\$280.00		\$280.00-\$450.00			Add range
Monument Installation						
9" x 18" (infant)	\$175.00		\$175.00-\$325.00			Add range
12" x 24" (single)	\$230.00		\$230.00-\$400.00			Add range
12" x 30" (companion)	\$300.00		\$300.00-\$450.00			Add range
12" x 36"	\$365.00		\$365.00-\$475.00			Add range
12" x 48"	\$460.00		\$460.00-\$525.00			Add range
12" x 12" (ash lot)	\$105.00		\$105.00-\$200.00			Add range
Larger than specified/per square inch	\$2.00		\$1.00-\$5.00			Add range
Vase installed at date later than marker	\$100.00		\$100.00-\$175.00			Add range
Miscellaneous Services						
Monument removal/single	\$110.00		\$110.00-\$210.00			Add range
Monument removal/double	\$220.00		\$220.00-\$330.00			Add range
Plaque Installation Fee	\$90.00		\$90.00-\$180.00			Add range
Container Setting	\$120.00		\$120.00-\$250.00			Add range
Vase Insert	\$60.00		\$60.00-\$125.00			Add range
Vase Insert Installation	\$100.00		\$100.00-\$200.00			Add range

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 4/1/17)	16/17 Fiscal Impact	17/18 Fiscal Impact	Notes
Vase Replacement	\$25.00		\$25.00-\$50.00			Add range
December Wreath Package	\$35.00-\$50.00		\$40.00-\$75.00			Add range
Vase (optional) oxidized bronze and installed	\$95.00		\$95.00-\$125.00			Add range
Vase (optional) vinyl and installed	\$45.00		\$45.00-\$90.00			Add range
Vase Insert Oxidized Bronze Replacement	\$60.00		\$60.00-\$120.00			Add range
Saturday Service Charge (fee is in addition to regular opening/closing fees)						
Single/companion	\$400.00		\$400.00-\$700.00			Add range
Infant	\$400.00		\$400.00-\$700.00			Add range
Overtime Service - Each one hour after 3 pm	\$125.00		\$125.00-\$225.00			Add range
Standby fee -	\$65.00		\$60.00-\$100.00			Add range
Per 30 minute increment over first 30 minutes						Add range
Administrative Fee	\$100.00		\$100.00-\$200.00			Add range
AMPHITHEATER						
Water Fill Per Gallon	\$0.25	Gallon				Obsolete Item

Fee Recommendation Schedule
Exhibit B - Recreation
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 4/1/17)	16/17 Fiscal Impact	17/18 Fiscal Impact	Notes
ADAPTIVE LEISURE*						
General Programs per person/per session-Resident	\$6.00-\$600.00		\$2.00-\$600.00			To allow flexibility in programming
General Programs per person/per session-Non-Resident	\$7.00-\$700.00		\$3.00-\$700.00			To allow flexibility in programming
Summer Camp/person-Resident	\$225.00-\$500.00		\$50.00-\$500.00			To allow flexibility in programming
Summer Camp/person-Non-Resident	\$250.00-\$600.00		\$80.00-\$600.00			To allow flexibility in programming
AQUATICS*						
Competitive Programs						
Swim, Dive, Synchronized Swimming and Water Polo/Per Session						
Resident	\$25.00-\$84.00					
Non-Resident	\$30.00-\$101.00					
Public Swim						
Swim punch ticket - all pools	\$14.00-\$70.00	Each				
Season pass - all pools (Household Unlimited)	\$100.00-\$300.00	Each				
Season pass - all pools (Individual)	\$15.00-\$50.00	Each	\$15.00-\$150.00	\$4,000.00	\$4,000.00	Increase range to add year round seasons
MONTHLY LAP SWIM PASS (INDIVIDUAL)		EACH	\$15.00-\$150.00			New item per customer requests
PARKS MISCELLANEOUS						
Miscellaneous Fees						
ADMINISTRATIVE CANCELLATION AND RESCHEDULING FEE						
Facility Booking Fee (i.e., Aquatics, Sports Fields, Ramadas)	\$5.00-\$100.00	Rental	\$25.00-\$100.00			Cover costs for numerous changes and/or last minute cancellation to reservations
Park Use Options						
			NEOGOTIATED BASED ON SIZE AND SCOPE OF EVENT			
Food Truck/Food Vendor Fee/NON-FOOD VENDOR FEE	\$0.00-\$100.00	Vendor/Event/DA				Flexibility for varying levels of impact
RECREATION CENTERS/GYMNASIUMS						
Jefferson Gymnasium/Rec Center						
Webster Gymnasium/Rec Center						
EAGLES COMMUNITY CENTER						
Birthday Parties-Resident	\$100.00-\$300.00	EACH	no change			New Facility
Additional Child	\$11.00-\$16.00	EACH	no change			Add unit
Birthday Parties-Non-Resident	\$120.00-\$360.00	EACH	no change			Add unit
Additional Child	\$14.00-\$20.00	EACH	no change			Add unit
Special Activities/Programs-Resident	\$2.00-\$80.00	PROGRAM	no change			Add unit
Special Activities/Programs-Non-Resident	\$2.00-\$96.00	PROGRAM	no change			Add unit
Semester Pass-Resident	\$5.00-\$30.00	EACH	no change			Add unit
Semester Pass-Non-Resident	\$6.00-\$36.00	EACH	no change			Add unit
Facility Rentals						
Classroom - Commercial	\$40.00-\$80.00	Hour	\$40.00-\$180.00			Range Correction
MESA TENNIS CENTER						
COURT RENTAL		EACH COURT	\$3.00-\$30.00			Add fee ranges for Mesa Tennis Center
BALL MACHINE RENTAL (INCLUDES COURT)		EACH PARTICIP	\$8.00-\$15.00			
YOUTH TENNIS LESSONS (GROUP)*		EACH PARTICIP	\$30.00-\$300.00			
ADULT TENNIS LESSONS (GROUP)		EACH PARTICIP	\$30.00-\$300.00			
YOUTH TENNIS LESSONS (INDIVIDUAL/SEMI-PRIVATE)		EACH PARTICIP	\$30.00-\$200.00			
ADULT TENNIS LESSONS (INDIVIDUAL/SEMI-PRIVATE)		EACH PARTICIP	\$30.00-\$200.00			
YOUTH TENNIS LEAGUES*		EACH PARTICIP	\$30.00-\$300.00			
ADULT TENNIS LEAGUES		EACH PARTICIP	\$30.00-\$300.00			
ADULT LEAGUE DROP IN		EACH PARTICIP	\$5.00-\$30.00			
YOUTH NET TOURNAMENT - DROP IN		EACH PARTICIP	\$15.00-\$50.00			
OUTSIDE TOURNAMENT RENTAL		EACH COURT/H	\$5.00-\$50.00			
		WHOLE FACILIT	\$400-\$1,000.00			
OUTSIDE LEAGUE RENTAL		EACH COURT	\$20.00-\$60.00			
COMMERCIAL COURT RENTAL		EACH COURT	\$20.00-\$60.00			
TEACHING PRO RENTAL		EACH COURT	\$3.00-\$20.00			
PICKLEBALL NET SYSTEM RENTAL		EACH COURT	\$5.00-\$20.00			
MICELLANIOUS PRO SHOP ITEMS		EACH	\$1.00-\$500.00			
BIRTHDAY PARTY PACKAGE		EACH	\$50.00-\$150.00			
SPORTS COMPLEX FIELD USE						
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)						

Fee Recommendation Schedule
Exhibit B - Recreation
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 4/1/17)	16/17 Fiscal Impact	17/18 Fiscal Impact	Notes
FIESTA SPORTS PARK, EAGLES PARK League/Tournament Fees	\$180.00-\$300.00	Game	\$120.00-\$500.00			New Facilities Increase range to accommodate requests
Sports Leagues Softball Umpire Uniform	\$10.00-\$40.00		\$10.00-\$45.00			Cover increased supply costs
Youth Sports (Partners) ORGANIZATIONS/Per Team Field USE AND lights/hour/youth sportspartners ORGANIZ	\$12.00		\$5.00-\$30.00			Simplify cost structure
Field use/child/season-Resident	\$4.00					Simplify cost structure
Field use/child/season-Non-Resident	\$6.00					Simplify cost structure
SUMMER/SCHOOL BREAK RECREATION ACTIVITIES Partial day programs/per session/per person-Resident*	\$10.00-\$100.00		\$10.00-\$150.00			Allow flexibility in programming
Partial day programs/per session/per person-Non-Resident*	\$44.00-\$120.00		\$12.00-\$180.00			Allow flexibility in programming
Full day programs/per week/per person-Resident*	\$21.00-\$130.00					
Full day programs/per week/per person-Non-Resident*	\$25.00-\$156.00					
Specialty Camps/Programs	\$10.00-\$200.00	Program				
Fun and fitness mobile recreation unit	\$250.00-\$500.00	Rental	\$0.00-\$500.00			Focus on events with partners
				\$ 4,000.00	\$ 4,000.00	