



Fees and Charges Report

Date: March 18, 2024

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 Board's recommendation for approval of changes for the recommended FY 2024/25 Schedule of Fees and Charges for implementation in FY 2023/24, 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, 2024, 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 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 and economic conditions and are adjusted accordingly within the ranges approved by Council and published in the Fees and Charges Schedules.

Discussion

In September 2023, 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. 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 recommended changes were presented and approved by the Parks and Recreation Advisory Board on November 8, 2023.

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 \$13,750 for FY 2024/25.

Hohokam Stadium

Correct revenue source code and delete duplicated fee.

Dobson Ranch Golf Course

Adjust ranges to accommodate seasonal and market conditions. Establish new fee to include rental of golf clubs.

Mesa Convention Center, Amphitheatre, and The Post

Establish new fees for services or areas that have been requested from various users and to aid in cost recovery.

Parks and Recreation (Exhibit B):

There is an estimated fiscal impact of \$41,590 for FY 2024/25.

Aquatics

Establish new fees for Flowrider rentals and classroom use fees to aid in cost recovery.

Establish new fees for partnering groups rentals on short and long course rentals and to provide consistent naming for partnering groups to aid in clarification of partnering groups terms of understanding.

Parks Miscellaneous

Expand ranges and update descriptions to incorporate all program areas for simplification, clarity, and readability.

Reorganize schedule for simplification, clarity, and readability.

Establish Special Events Licensing Fees in PRCF schedules. These fees were added to PRCF schedules for the Citywide Special Events office. They were previously listed in the Business Services schedules.

Sports Complex Use

Increase Field Preparation fees and fee range to aid in cost recovery.

Update fee descriptions for clarity, simplification, and readability.

Increase Partnering Youth Groups Field use fees and aid fee range to aid in cost recovery based on market conditions.

Recommended changes continue to simplify the PRCF Fees and Charges Schedules. The schedules maintain current cost recovery goals for PRCF's 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 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 \$55,340 in FY 2024/25 with the adjustments outlined in this report.

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 – Commercial Facilities

Department: Parks, Recreation and Community Facilities

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Revenue Source Code	Total Fiscal Impact	Notes
HOHOKAM STADIUM						
<i>Labor</i>						
<i>Security Services</i>	Charges will be passed thru from the contractor to the client. Arrangements are made by the Center.					Duplicative; already included under <i>Security Services</i> within same section.
GOLF COURSE						
<i>Dobson Ranch Golf Course</i>						
Adult			PER ROUND			Adding unit to section
18 Holes	\$17.00-\$90.00	\$17.00-\$150.00	Per round			Increase range to accommodate different fees charged at different time of the year and seasons in 2024/25
18 Holes PM Special	\$14.00-\$45.00					No longer offering
18 Holes Twilight	\$11.00-\$50.00	\$11.00-\$100.00	Per round			Increase range to accommodate different fees charged at different time of the year and seasons in 2024/25

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Revenue Source Code	Total Fiscal Impact	Notes
Junior			PER ROUND			Adding unit to section
Top Tracer Rates						
Annual Unlimited Pass	\$99.00 - \$499.00					No longer offering
CLUB RENTALS		20.00-75.00	PER SET PER DAY			New Fee to meet customer requests
Range Balls	\$0.00-\$20.00	6.00-30.00	PER BUCKET			Increase range to accommodate different fees charged at different times of the year and seasons in 2024/25. Added unit for clarity
MESA CONVENTION CENTER, AMPHITHEATRE, AND THE POST						
<i>Facility Rentals</i>						
The Post						
Kitchen-Use	\$100.00 - \$250.00 Day		Per Day	1101-3781		Update description of service
THE POST - BOARD ROOM		\$25.00 - \$100.00	PER HOUR		\$2,500.00	New Fee
THE POST - NEON GARDEN		Negotiated based on size and scope of event day			\$2,500.00	New Fee
THE POST - ENTIRE FACILITY + NEON GARDEN		\$250.00 - \$1,200.00	PER HOUR		\$5,000.00	New Fee
Rendezvous Center (Building A)						
SUPERSTITION PATIO		\$150.00 - \$850.00	PER DAY		\$2,500.00	New fee to accommodate varied customer requests
APACHE PATIO		\$50.00 - \$500.00	PER DAY		\$1,250.00	New fee to accommodate varied customer requests

Estimated Total Annual Fiscal Impact - Commercial: \$13,750.00

Schedule of Fees & Charges

Exhibit B – Recreation

Department: Parks, Recreation and Community Facilities

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Revenue Source Code	Total Fiscal Impact	Notes
AQUATICS						
<i>Rhodes Flowrider</i>						
FLOWRIDER RENTAL		\$100.00 - \$1000.00	HOUR		\$5,000.00	New Fee. Amenity fee added to per guard fee to be consistent with pool rental charges.
<i>Pool rentals</i>						
Lifeguard fee - number of guards required is based on group size and aquatic complex.						
Resident Rate	\$0.00-\$500.00		PER GUARD PER HOUR			Added unit for clarity
Non-resident Rate	\$0.00-\$600.00		PER GUARD PER HOUR			Added unit for clarity
COMMERCIAL RATE		\$35.00-\$100.00	PER GUARD PER HOUR			New Fee for clarification of fee for commercial uses
Lane Surcharge – Regional/National Competitions	\$1.00-\$20.00 Hour					Replaced by lane fees below, commercial; teams are not charged the per lane fee

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Revenue Source Code	Total Fiscal Impact	Notes
Partnering YOUTH GROUP Practice Rental - SHORT COURSE- 25M	\$6.00-\$100.00 4,6, or 8	\$3.00-\$100.00 4,6, or 8 Lane	PER LANE PER HOUR	1101-3177		Clarification of partnering groups terms
PARTNERING YOUTH GROUP PRACTICE RENTAL - LONG COURSE- 50M		\$4.50-\$100.00 4,6, or 8 Lane	PER LANE PER HOUR		\$1,500.00	New Fee for clarification of partnering groups terms
PARTNERING ADULT GROUP LANE FEE (SHORT COURSE – 25 YARDS)		\$6.00-\$100.00 4,6, or 8 Lane	PER LANE PER HOUR		\$9,600.00	New Fee for clarification of partnering groups terms
PARTNERING ADULT GROUP LANE FEE (LONG COURSE - 50 METERS)		\$9.00-\$100.00 4,6, or 8 Lane	PER LANE PER HOUR		\$1,000.00	New Fee for clarification of partnering groups terms
COMMERCIAL GROUP LANE FEE (SHORT COURSE- 25 YARDS)		\$10.00-\$150.00 4,6, or 8 Lane	PER LANE PER HOUR		\$2,000.00	New Fee for clarification of partnering groups terms
COMMERCIAL GROUP LANE FEE (LONG COURSE - 50 METERS)		\$15.00-\$150.00 4,6, or 8 Lane	PER LANE PER HOUR		\$3,000.00	New Fee for clarification of partnering groups terms
AQUATICS FACILITY CLASSROOM USE FEE		\$25.00-\$100.00	PER HOUR		\$7,000.00	New Fee to meet customer requests and needs
PARKS MISCELLANEOUS						
<i>Park Use Options:</i>				1101-3199		
Open Space Groups and Events (group size 10-1,000)						Clarification of description
10-25% additional fee for groups using park facilities for profit making activities, weddings, etc.	Based on ramada structure					Delete, included in negotiated fee for Special Event Space
Picnic/Special Event Space Rental (1,000+ participants) (No license required per City Code)	Negotiated based on size and scope of event		Per Event DAY			Clarification of description of service and update of unit

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Revenue Source Code	Total Fiscal Impact	Notes
Equipment Fee (Inflatables, Tents, FOOD VENDOR /TRUCK , etc.)	\$10.00-\$500.00		Per item per event	1101- 3177 3199		Add Food Truck/Vendor to equipment description. Correct revenue resource code
Food Truck/Food Vendor/Non-Food Vendor Fee EVENT VENDOR FEES	\$10.00-\$500.00	\$10.00-\$1,000.00	Per Vendor per Event per Day			Option to adjust to market and size of event
SPECIAL EVENTS						New section
APPLICATION FEE - 30+DAYS PRIOR TO EVENT		\$100.00	PER EVENT DAY			Shifting fee from Business Services schedule
APPLICATION FEE - 15-29 DAYS PRIOR TO EVENT		\$200.00	PER EVENT DAY		\$0.00	Shifting fee from Business Services schedule
SMALL SCALE EVENT FEE		\$50.00	PER EVENT			New Fee on PRCF Schedule
CHANGE/TRANSFER FEE		\$50.00			\$1,250.00	New Fee
NON-REFUNDABLE APPLICATION FEE LICENSE CANCELLATION FEE		\$50.00-\$200.00				New Fee on PRCF Schedule
SPORTS COMPLEX FIELD USE						
Field preparation	\$55.00-\$65.00	\$50.00 - \$100.00	Per Field		\$6,240.00	Increase fee and range to aid in cost recovery. Actual staffing cost for field prep is an average of \$70.00 per field.
SPORTS LEAGUES						

Description of Service	Current Fee Range	Proposed Fee Range	Unit	Revenue Source Code	Total Fiscal Impact	Notes
Adult sports leagues (May include, but not limited to kickball, soccer, baseball, SOFTBALL , flag football, basketball, volleyball, dodgeball, recess for adults, mesa hikes, cornhole, pickleball, and ultimate)	\$20.00-\$2,000.00		Per registrant			To update description
Softball - Adult						Delete, included above
Youth Sports Leagues (may include, but not limited to kickball, soccer, baseball, flag football, basketball, volleyball, dodgeball, etc.)						
PARTNERING Youth Sports GROUPS Organizations (Partners)/ Field Use and Lights			Per team	1101- 3224		Clarification and consistency in nomenclature
Field Use and Lights - Before 5pm	\$7.00	\$10.00-\$30.00	Per Hour		\$2,000.00	Increase fee and add range to aid in cost recovery.
Field Use and Lights - After 5pm	\$13.00	\$16.00-\$30.00	Per Hour		\$3,000.00	Increase fee and add range to aid in cost recovery.
MISCELLANEOUS FEES				1101-3199		Moved from Parks Miscellaneous section to its own section
Pro-Shop Items	\$0.00-\$500.00		Each			Moved from above
Registration/Reservation Cancellation Charge	\$2.00-\$500.00		Per cancellation			Moved from above
Late Pickup Fees	\$5.00-\$50.00		Per late pickup			Moved from above

Estimated Total Annual Fiscal Impact - Recreation: \$41,590.00