



**PARKS & RECREATION ADVISORY BOARD
Minutes of the Regular Meeting
Wednesday, January 12, 2022
Parks and Recreation Board Room
708 W Baseline Road, Suite 4
Mesa, AZ 85210**

PRESENT: Chair Nycole Leyba, Vice-Chair Claud Cluff, Board Members Robert Ingram, Brent Maldonado, Jo Martin, Orchidia Peterson and Amelia Romney

ABSENT: Board Members Troy Campbell, Kim Forest, and Cindy Hayton

STAFF: Director Andrea Moore, Administrators Brandon Erno and Aimee Moore, Sr. Fiscal Analyst, Tammy Davenport, Management Assistant II, Haylie Smith and Board Liaison, Mary Beth Hollmann

The meeting was called to order at 5:01 p.m. by Nycole Leyba, Chair.

1. APPROVAL OF MINUTES

Approve the Regular Meeting Minutes of November 10, 2021.

Chair Leyba called for a motion to approve the November 10, 2021, meeting minutes as written. It was moved by Board Member Peterson, seconded by Board Member Romney that the November 10, 2021, meeting minutes be approved as written.

Upon tabulation of votes, it showed:

AYES – Cluff - Ingram - Leyba – Maldonado - Martin - Peterson - Romney
NAYS – None

2. PUBLIC COMMENT

No members of the public submitted comments.

Director Moore introduced Mary Beth Hollmann indicating that she is the new ASA III taking the place of the retired Jo Donovan.

3. Open public hearing discussion on Parks and Recreation Fees and Charges Schedule for FY2022/23

Chair Leyba opened the discussion at 5:04 p.m.

Director Moore explained that there will be more discussion about the Fees and Charges this year because the Fees and Charges subcommittee was not properly noticed, which is why there are no minutes. She apologized for the error. As a result, the entire board will review the changes to the Fees and Charges in more detail. The review is for the Fees and Charges

changes only, but if any of the Board have any questions outside of the changes, staff can answer those questions as well.

Ms. Tammy Davenport, Sr. Fiscal Analyst, explained the Board Report and Schedule of Fees and Charges with the highlighted fee changes that were sent to the Board the week prior to the meeting. Ms. Davenport gave an overview of the Board Report, which explains the processes leading up to the public hearing. She explained that all Parks and Recreation fees are in ranges to accommodate the ability to adjust fees. Thus, if fees remain within the range, then it is not necessary to take them to Council for approval. We are asking that the Board approve these proposed fees and charges changes. They will then go to the Audit, Finance & Enterprise Council Sub-Committee and then before the City Council on March 21st for approval. If approved, they will go into effect April 1st of this year to coincide with the Parks and Recreation summer registration cycle.

Director Moore pointed out that the Board report coincides with the attached listing of changes to the fees and charges and the Board can follow along as Ms. Davenport reviews the report. She also asked the Board to indicate any questions that they have before they move on to the next section in the report.

Ms. Davenport explained that anything with a strikethrough is being removed, and if it is bold is a new fee or language is being added.

Commercial

Ms. Davenport explained that, overall, increases in fees and charges are due to the City's need to reflect current market rates and industry practices. She said that increases at the Mesa Convention Center are happening for the first time in many years and Director Moore added that the venue is back to normal operations after nearly two years since the shutdown for the pandemic. Ms. Davenport said that a major change in this section is the addition of fees for The Post, which was the former Federal Building, and is currently under construction. Director Moore also said that once The Post is completed, the fee ranges and structure will be the same as those for the Convention Center.

Board Member Peterson asked what facilities staff used for comparison to get the fees and charges. Ms. Davenport said that they looked at cities of the same size with similar facilities, such as Gilbert. Our new booking specialist also used similar facilities from where he came from in southern New Mexico.

Parks and Recreation

Ms. Davenport discussed that Aquatics expanded its fee range due to potential new programming. She also explained that there are two off-season passes (winter/spring) and one on-season (summer) pass.

Director Moore added that the City Code changes from last summer created more definition around event permitting in our City Parks, and so staff clarified that as Fees for Large Events.

Board Member Martin asked for a clarification on the Red Mountain Center Description of Services which states the "pass includes up to 5 unmarried children 17 years old and younger

living in the same household”. Administrator Manis indicated that the language covers group homes as they have residents that may benefit by coming to the Rec Center. As such, staff didn’t want to exclude them as they are not necessarily in a related family but are in a household. Board Member Martin then asked why the verbiage includes “unmarried” for children. Director Moore indicated that they will review the wording for this definition in the Fees and Charges next Fiscal Year.

Board Member Peterson asked if the Fitness Center is a new part of Eagles and Director Moore said that they are working on building staffing levels to open Eagles as a Fitness Center and thus, they need fees and charges for when it does open.

Board Member Martin asked about the Concession Stand Rental Fee and if there is a cost for that to the City. Director Moore indicated that Ms. Manis began a process where those who rent the concession stand/storage area are required to provide insurance for the liability. The City has out-of-pocket costs on pest control specifically related to the concession stand and upkeep of the structure. She stated that there is need for consistency in the use of the concession stand and storage area across recreation facilities and the fees and charges reflect that.

4. Close public hearing discussion on Parks and Recreation Fees and Charges Schedule for FY2022/23

Chair Leyba closed the discussion at 5:29 pm. There was no public discussion.

5. Make recommendation and take action on Parks and Recreation Fees and Charges Schedule for FY2022/23

Chair Leyba called for a motion to take action on the Parks and Recreation Fees and Charges Schedule for FY 2022/20223. It was moved by Board Member Maldonado; seconded by Board Member Martin to recommend that the proposed Parks and Recreation Fees and Charges Schedule for FY2022/23 move forward to the City Council for approval.

Upon tabulation of votes, it showed:

AYES – Cluff - Ingram - Leyba – Maldonado - Martin - Peterson - Romney
NAYS – None

6. Division Updates – Recreation, Commercial and Planning and Operations – Aimee Manis and Brandon Erno

Recreation

Aimee Manis, Recreation Administrator, provided an overview of the highlights for all the recreation programs.

Chair Leyba asked when the MLK parade begins, and Ms. Manis said the parade goes from 11 am to 12 pm and the festival is from 12 to 4 pm.

Commercial Operations

Director Moore, in the absence of Administrator Luis Ruiz, gave information on the Convention Center, Amphitheatre, Cemetery and Dobson Ranch Golf Course.

Planning and Operations

Brandon Erno, Park Planning and Operations Administrator provided information on current development projects.

- City Center Plaza Project
 - Ice Rink season is complete and once closed, construction items can be completed.
 - Potentially a longer time frame for the construction completion and plaza reopening as the solar panels installation on the ASU Building need to utilize the lawn area for access.
- North Center Street
 - Construction is going well. There are light poles, and the building foundation is completed.
- Monterey Park Expansion
 - Updated site plan is being circulated for final approval.
- Monterey Park Playground Renovation
 - A great opening – many thanks to all of the Board who attended. There are some alterations that need to be made to the canopies, so there will be a short closure for that work to be done.

Chair Leyba asked how long the alterations will take and Mr. Erno said about a week, but it will not take place during holidays or any school breaks.

- Red Mountain Expansion Project
 - Construction of infrastructure (water) is happening.
- Eastmark Great Park Phase IV
 - There are delays in this project due to flooding. There is now an April/May timeline for completion.
- Mesa Tennis and Pickleball Center.
 - Finalizing documents to begin construction.
- Mountain Vista Trail Park
 - Finalizing documents to begin construction.

Chair Leyba asked if the opening for parks/facilities are posted on the City's website. Mr. Erno said yes, on the Main Page on the Calendar Ribbon, the Planning and Development

webpage, and the Engineering webpage. Ms. Manis added that the Engineering Marketing and Communications Staff usually reach out to the neighborhoods with new information.

7. Director Update – Andrea Moore

- **Master Plan Update**
 - Director Moore indicated that she had planned to give an update at the March meeting; however, she will push that update to May as staff will just be getting the findings from the public and web-based survey and need to analyze the data. Staff also is working through inventory and analyzing where there are gaps in service. The presentation will also include draft recommendations to address findings.
 - At the May meeting Board Members and the public can hear the presentation and then provide feedback.
 - There is still a community engagement piece that is capturing information through the project website.
 - The plan is that our final recommendations will be comprehensive about what we are doing between now and 2040. In addition, if there is another Bond question, the plan will have recommendations for projects to include.
- **Foundation for Mesa Parks and Recreation**
 - Foundation members be at the March meeting to talk to the Board about what they are doing and what their priorities are.
 - Director Moore reminded the Board that they are a part of the Foundation and this presentation is an attempt to increase communication between the Board and the Foundation.
 - The Foundation is involved in Celebrate Mesa.
- **Signal Butte Park closure**
 - Director Moore indicated that Chair Leyba heard that there was a closure at the Park due to a slide issue and asked if the Board hears anything about Parks, Recreation or Commercial facilities in their community to please give us a call because you are the eyes and ears in our community and if we can answer questions or receive feedback we appreciate it.

Chair Leyba added that when talking to Ms. Moore that it was a good reminder that the Board is the line of communication for the community.

- **Arizona Parks and Recreation Association (APRA)**
 - APRA is in the process of changing their membership structure and not everyone on the Board is on the list. Ms. Moore is updating the list and if any Board Member does not wish to be on the list, please contact us.

8. Reports of meetings or events attended

- Vice-Chair Cluff went to a ribbon cutting at Monterey Park and said that the kids loved the play structure. He also went to Jo Donovan's retirement party at the Convention Center.

- Board Member Martin said that she went to Monterey Park on another day, and it was bustling with all ages of kids and adults on the playground, basketball courts and the walking track. She said it will be great for curbing the teenage behavior in the afternoon.
- Board Member Maldonado said he took his son to his first concert, Weezer, and they had a great time. He also went to Merry Main Street and although they had a great time, their tires, and many others, were slashed in the parking lot.
- Board Member Peterson said her family went to the Breakfast with Santa and had a great time. She also ran by Eastmark and said it was packed with people.
- Chair Leyba said she also went to Monterey Park with her family at the opening and the next day and had a great time. She also attended a small women's group tea party, where they agreed to pay for all the kids' fees for the We Run Mesa program, which starts January 13. She indicated that she went to Jo Donovan's retirement party. She discussed that she attended a meeting with the Mesa/Phoenix Marathon, and was able to drive the simulator at the Mesa Public Safety training center at the Police Citizen Day.
- A meeting kicking of the We Run Mesa event was held in January.

Adjournment

Chair Leyba asked if there were any other items for discussion; the Board had no additional comments or discussion. Chair Leyba called for a motion to adjourn. It was moved by Board Member Romney and seconded by Board Member Martin to adjourn.

Upon tabulation of votes, it showed:

AYES – Cluff - Ingram - Leyba – Maldonado - Martin - Peterson - Romney

NAYS – None

The meeting adjourned at 5:58 p.m.

Respectfully submitted,



Andrea Moore, Director, CPRE
PRCF Department Director

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
Strike through	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

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
HOHOKAM STADIUM						
<i>Miscellaneous Stadium/Field Fees</i>						
Paved parking lot for special events per day	\$1,050.00- \$1,260.00	NEGOTIATED BASED ON SIZE AND SCOPE OF EVENT			\$1,050.00	Based on market conditions and customer requests
<i>Labor</i>				1105-3215		
Electrician (4-hour minimum)	Charges will be passed thru from the contractor to the client, Arrangements are made by the Center CITY.					Update verbiage
<i>Miscellaneous</i>						
STADIUM PRE/POST CUSTODIAL AND CLEANING SERVICES		CHARGES WILL BE PASSED THROUGH FROM THE CONTRACT OR. ARRANGEMENTS ARE MADE BY THE CITY				New Fee to aid in cost recovery

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
Traffic Barricading CONTROL SERVICES for Special Events	\$1,000.00- \$4,000.00	NEGOTIATED WITH CITY OF MESA TRANSPORTATION AND POLICE DEPARTMENTS				Clarification of Fee to include additional services
<i>Security Services</i>				1105-3757		
City of Mesa Police Department Off-Duty, CONTRACTOR OR PARK RANGERS	Charges will be passed through to the client; arrangements to be made by the City.					
MESA CONVENTION CENTER						
<i>Facility Rentals</i>						
Mesa Room (3,090 s.f.)	\$550.00- \$900.00	\$550.00- \$1,200.00			\$3,600.00	Increased range to meet market conditions, aid in cost recovery.
Conference Theatre (3,016 s.f.)	\$600.00- \$750.00	\$750.00- \$1,500.00			\$2,000.00	Increased rental fee for Conference Theatre with additional seating and upgraded finishes and AV
Gallery	\$250.00- \$350.00	\$250.00- \$750.00			\$1,000.00	Increase rate to meet market conditions, aid in cost recovery

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
Service Fee on Rental:	Up to 20% Service Fee on Convention Center Charges in lieu of Labor Charges	Up to 20% Service Fee on Convention Center Charges (RENT, UTILITIES, LABOR, EQUIPMENT, ETC)				Now includes Labor Fee (eliminates Payroll Overhead – below) and equipment
Parking Lots:						
Main parking lot	\$750.00 \$1,500.00	NEGOTIATED BASED ON SIZE AND SCOPE OF EVENT	Day	1105CC-3795		Allows for small and large events, including commercial events
MLK Way parking lot	\$500.00 \$1,000.00	NEGOTIATED BASED ON SIZE AND SCOPE OF EVENT	Day	1105CC-3795		Allows for small and large events, including commercial events
Parking Passes	\$5.00-20.00	\$10.00-\$25.00	PER VEHICLE	1105CC-3795		Consolidate overnight parking and event/concert parking

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>Short Notice Bookings</i> (within 10 30 days of event)	Up to 20% surcharge or discount of rental fees may be applied at the Director's or Designee's discretion.	Up to 50% surcharge or discount of rental fees may be applied at the Director's or Designee's discretion.	Event			Redefine what short notice is per industry standards and increase % to meet market conditions
<i>Miscellaneous Equipment and Services</i>						
Piano Rental (Includes Tuning)	\$50.00- \$300.00	\$200.00- \$500.00	Day	1105-3781		To coordinate fee with The Post
Dance Floor		\$150.00- \$750.00		1105-3781		Simplify fee schedule
12' x 15'	\$150.00 \$250.00			1105-3781		Included above
15' x 15'	\$200.00 \$275.00			1105-3781		Included above
15' x 18'	\$250.00 \$300.00			1105-3781		Included above
24' x 24'	\$450.00 \$600.00			1105-3781		Included above
Risers and STAGING		\$40.00- \$75.00	Piece/ PER DAY	1105-3781		Simplify fee schedule. Update unit
6' x 8' Risers	\$30.00- \$60.00		Piece	1105-3781		Included 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
6' x 8' Staging	\$30.00-\$60.00					Included above
Stage Barricade	\$500.00-\$1,000.00	\$500.00-\$2,000.00			\$500.00	To aid in cost recovery
Tables (all sizes)	\$12.00-\$30.00	\$6.00-30.00	Each / 1st two days EACH / PER DAY			May be negotiated as a flat rate for the entire event; update unit
Each Additional Day	\$1.00-\$6.00		Each add'l day			Simplify Schedule
Labor for Client-supplied table set-up	\$4.00-\$10.00		Table	1105-3796		Moved to labor section
Bike Barricade	\$12.00-\$25.00		Section/ PER SECTION/PER DAY	1105-3781		Update unit
Stanchions w/ rope (6 foot section)	\$15.00	\$15.00-25.00	Section PER SECTION/PER DAY	1105-3781		Add range; update unit
Main Hall Drapery 12' H heavy (linear ft- 20 ft minimum)	\$5.00-\$20.00		Foot- PER LINEAR FOOT /PER DAY	1105-3781		Update unit
Table Skirting and Linens	\$6.00-\$12.00		Each/ PER DAY	1105-3781		Update unit
Tables in Amphitheatre or Plaza	\$25.00-\$40.00		Table w/ 8 Chairs			Consolidated below under chairs

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
Plaza Chairs	\$5.00- \$10.00		Each	1105-3781		Consolidated below under chairs
CHAIRS		\$1.00- \$10.00	EACH/PER DAY			Simplify schedule
PIPE AND DRAPE (FOR ROOM DIVIDING)		\$3.00- \$10.00	LINEAR FOOT/PER DAY		\$250.00	New Fee for masking in addition to vendor booth set ups
5 Gallon Water JUG Cooler (COOLER-INCLUDED)	\$50.00- \$75.00	\$25.00- \$75.00	Each	1105-3781		Clarify verbiage, lower range to allow for lower refill costs.
Roll off Dumpster (various sizes)	Pass through of actual cost from Environmental Management and Sustainability	\$400- \$800.00	PER PICK UP			To allow for billing client before receipt of bill from City department.
Event Equipment Miscellaneous	\$10.00- 100.00	\$10.00- \$250.00	Each/ PER DAY	1105-3781		Aid in cost recovery in response to market conditions; update unit
Electric Service:						
208 Volt, 3-phase, 20 Amp, will be subject to a min. of one-hour labor, flat rate of:	\$155.00- \$200.00 _____ _____	\$200.00- \$300.00			\$100.00	To aid in cost recovery

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
400 AMP, 3-phase Electrical	\$250.00- \$1,000.00	\$1,200.00-3600.00	DAY		\$1,200.00	To aid in cost recovery
200 AMP, 3-PHASE ELECTRICAL		\$600.00-1,800.00	DAY		\$600.00	New Fee
100 AMP, 3-PHASE ELECTRICAL		\$300.00-900.00	DAY		\$300.00	New Fee
Additional Days	\$250.00- \$1,000.00		Day			Fee included above
Internet/LAN Services (DSL):						Clarification, add DSL
First DAY -Connection:	\$150.00- \$450.00					Verbiage clarification
Labor						
In House Electrician	\$45.00- \$75.00			1105-3795		Do not supply in house
FORKLIFT, LIFT PLATFORM, PALLET JACK W/ OPERATOR (1 HOUR MINIMUM)		\$80.00-120.00	HOURL	1105-3795		Simplify schedule by consolidating items
Lift Platform w/ Operator (1 hr minimum)	\$80.00- 120.00		Hour	1105-3795		Included Above
Pallet Jack w/Operator (1 hr minimum)	\$40.00- \$60.00		Hour	1105-3795		Included Above
Payroll Overhead	12%-18% of labor fees			1105-3795		Replaced with Service Fee above (now includes labor)

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/Justification
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<i>AMPHITHEATRE</i>						
<i>Facility Rental</i>						
Non-Ticket Events	\$1,000.00- \$4,000.00	\$1,200.00- \$5,000.00	Day	1105 -3778	\$600.00	Aligning with similar cc rentals
Commercial Ticketed Events (Event Day)		\$1,200 \$2,500 or \$12% of gross ticket sales (whichever is greater, capped at \$20,000)	Day/Show		\$2,400.00	Aid in cost recovery
Overtime	\$100.00 \$500.00		Hour (Outside of regular operating hours)	1105-3778		Included above
Amphitheatre Chairs	\$3.00-\$10.00		Each	1105-3781		Included above
Decibel (dB) Limit Violation	\$1,000.00	\$2,000.00- \$5,000.00	Occurrence			to encourage compliance with City Ordinance
Sound Curfew Violation	\$1,000.00	\$2,000.00- \$5,000.00	Occurrence PER MINUTE			to encourage compliance with City Ordinance

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/Justification
<i>Labor</i>						
Event Labor (4-hr minimum)	\$12.00-\$75.00		Hour	1105-3795		Included in Service Fee above
In-House Electrician	\$45.00-\$75.00			1105-3795		Included in Service Fee above
Parking Fee	\$2.00-\$20.00			1105-3795		Included in Service Fee above
Forklift w/Operator (1-hr minimum)	\$80.00-\$120.00		Hour	1105-3795		Included in Service Fee above
Lift Platform w/Operator (1-hr minimum)	\$80.00-\$120.00		Hour	1105-3795		Included in Service Fee above
Lift Platform w/Operator (1-hr minimum)	\$80.00-\$120.00		Hour	1105-3795		Included in Service Fee above
Pallet Jack w/Operator (1-hr minimum)	\$40.00-\$60.00		Hour	1105-3795		Included in Service Fee above
Sound Level (db) Monitor	\$100.00-\$300.00		Show	1105-3795		Included in Service Fee above
Electrician—contracted (4-hr minimum)	"Charges will be passed thru from the contractor to the client.		Hour			No longer use contracted electricians.

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/Justification
Security Services contracted (4 hr minimum)	Charges will be passed thru from the contractor to the client. Arrangements are made by the Center.			1105-3795		Included in Service Fee above
Event Clean-Up/Cleaning	\$250.00-\$3000.00		Event/Occurrence	1105-3795		Included in Service Fee above
Service Contractor CONCESSIONNAIRE Buy-Out	\$300.00- \$600.00	\$300.00- \$5,000.00	DAY	1105-3795		Clarify verbiage
<i>Box Office</i>						
TICKET BUYER FEES (SERVICE FEES, MAILING, WILL CALL FACILITY FEE, PROMOTER BUMP, TICKET PRINTING, CHARITY, PER ORDER FEE, ETC.)		\$0.75-\$250.00	PER TICKET/PER ORDER			Consolidated to simplify 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/Justification
Mailing Fee	\$0.00-\$5.00		Per Mailing	1105-3799		
Service Fee	\$0.00-\$15.00		Per ticket	1105-3799		
Will Call Fee	\$0.00-\$4.00		Transaction	1105-3799		
Ticket Printing Fees	\$0.00-\$4.00		Per ticket	1105-3799		
Facility Fee	\$0.00-\$5.00		Per ticket	1105-3799		
Promoter Fee	\$0.00-\$5.00		Per ticket	1105-3799		
ORDER PROCESSING FEE		BASED ON TICKET PRICE	PER TICKET		\$1,000.00	Aid in cost recovery; similar to MAC
<i>Promoter Fees:</i>						New Heading
TICKET PRINTING/CONSIGNMENT FEE		\$.25-\$1.00	PER TICKET		\$800.00	To recover cost of ticket printing/ticket stock
VIP Lift/ Package ADMINISTRATION FEE	\$250.00-\$500.00	\$500.00-\$2,500.00	Per Event	1105-3799	\$1,000.00	Clarification of Promoter Fees
AUDIENCEVIEW EVENT BUILD		\$500.00-\$1,500.00	PER EVENT			Clarification of Promoter Fees

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/Justification
Security Services	Charges will be passed thru from the contractor to the client. Arrangements are made by the Center.			1105-3799		Included above
City of Mesa Police Department Off-Duty and City of Mesa Emergency Medical Services	Charges will be passed thru from the contractor to the client. Arrangements are made by the City.			1105-3799		Included above
THE POST						Establish fees for new facility; opening early 2023
<i>Facility Rentals</i>				1105-3773		Establish fees for new facility; early 2023

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/Justification
NORTH & SOUTH HALL: 5,750 SQFT		\$600.00-\$4,500	DAY		\$600.00	Establish fees for new facility; early 2023
NORTH HALL: 3,550 SQFT		\$550.00-\$3,000	DAY		\$550.00	Establish fees for new facility; early 2023
SOUTH HALL: 2,200 SQFT		\$500.00-\$2,000.00	DAY		\$500.00	Establish fees for new facility; early 2023

Total Commercial Facilities – Exhibit A Financial Impact = \$18,050

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
AQUATICS*						
Public Swim						
Off-season lap swim pass (Individual)	\$100.00- \$300.00	\$75.00- \$300.00	Each			Lower end or range to account for black Friday sales and discounts
Season is Memorial Day through Labor Day; Off season is Labor Day through Memorial Day OFF-SEASON (FALL: AUGUST THROUGH DECEMBER; SPRING: JANUARY THROUGH MAY)						Created a 3 rd season; now Fall, Spring and Summer
Youth (17 years and younger)	\$1.75- \$4.00	\$1.00-10.00				Broadening range to account for special event admissions: Pumpkin Splash, Dive In Moves, etc.
Adults (18 years and older)	\$1.75- \$4.00	\$3.00-20.00				Broadening range to account for special event admissions: Pumpkin Splash, Dive In Moves, etc.

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
Seniors (55 years and older)	\$1.75-\$0.00	\$1.00-10.00				Broadening range to account for special event admissions: Pumpkin Splash, Dive In Moves, etc.
<i>Rhodes Flowrider</i>	-			1101-3206		
FLOW ROOM RENTAL (2 HOUR MINIMUM RENTAL)		\$40.00-\$100.00	Hour		\$7,500.00	New Fee. Remodel in process, plan to open in Summer 2022.
PARKS MISCELLANEOUS						
LARGE EVENTS:						
EVENT SECURITY		CHARGES WILL BE PASSED THROUGH TO PERMIT HOLDER			\$5,000.00	Establish option to pass through costs of Park Ranger overtime.
CLEANING DEPOSIT		\$500.00-\$2,000	PER EVENT			New Fee-Refundable
EQUIPMENT RENTAL		\$10.00-	PER ITEM		\$200.00	Increase range to aid in

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
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		\$1,000.00				cost recovery and market demands
<i>Ice Rink:</i>						
Miscellaneous	\$5.00 -\$25.00	\$1.00-\$25.00		1101-3125		Lower end of range in order to add lower cost items: socks, water bottles, etc.
RECREATION CENTERS/GYMNASIUMS						
<i>Eagles Community Center</i>						
DAILY USE		\$2.00-\$8.00	EACH		\$6,240.00	New Fee for Eagles Fitness
MONTHLY MEMBERSHIP		\$10.00-\$60.00	EACH		\$6,240.00	New Fee for Eagles Fitness
<i>Red Mountain Multigenerational Center</i>						
Two Adult Family HOUSEHOLD Resident	\$18.00-\$60.00					Update verbiage
Two Adult Family HOUSEHOLD Non-Resident	\$18.00-\$72.00					Update verbiage

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
One Adult Family HOUSEHOLD Resident	\$18.00-\$60.00					Update verbiage
One Adult Family HOUSEHOLD Non-Resident	\$18.00-\$72.00					Update verbiage
Note: Family HOUSEHOLD pass includes up to 5 unmarried children 17 years old and younger living in the same household						Update verbiage
SPORTS COMPLEX FIELD USE						
SPORTS LEAGUES						
Baseball Complex (Locked): Fitch Sports Complex; Gene Autry Sports Complex; Red Mountain Baseball				1101-3801		Update Sports Complexes

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
Complex, Riverview Baseball Complex; Quail Run Baseball/Softball Complex; Fiesta Sports Park						
Soccer Complex (Locked): Red Mountain Soccer Complex, Quail Run Soccer Complex, Eagles Soccer Complex, NORTH CENTER						Update Sports Complexes
Softball Complex (Locked): Fiesta Sports Park; Quail Run Baseball/Softball Complex; Eastmark Sports Complex; Red Mountain Softball Complex; Skyline Softball Complex; MONTEREY						Update Sports Complexes
CONCESION STAND RENTAL		\$10.00-\$100.00	PER MONTH		\$240.00	New Fee
STORAGE FEE		\$20.00-\$100.00	PER MONTH/PER FACILITY		\$720.00	To standardize operations through PRCF facilities
SCHEDULE CHANGE FEE		\$25.00	PER CHANGE		\$500.00	To aid in cost recovery when numerous changes

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
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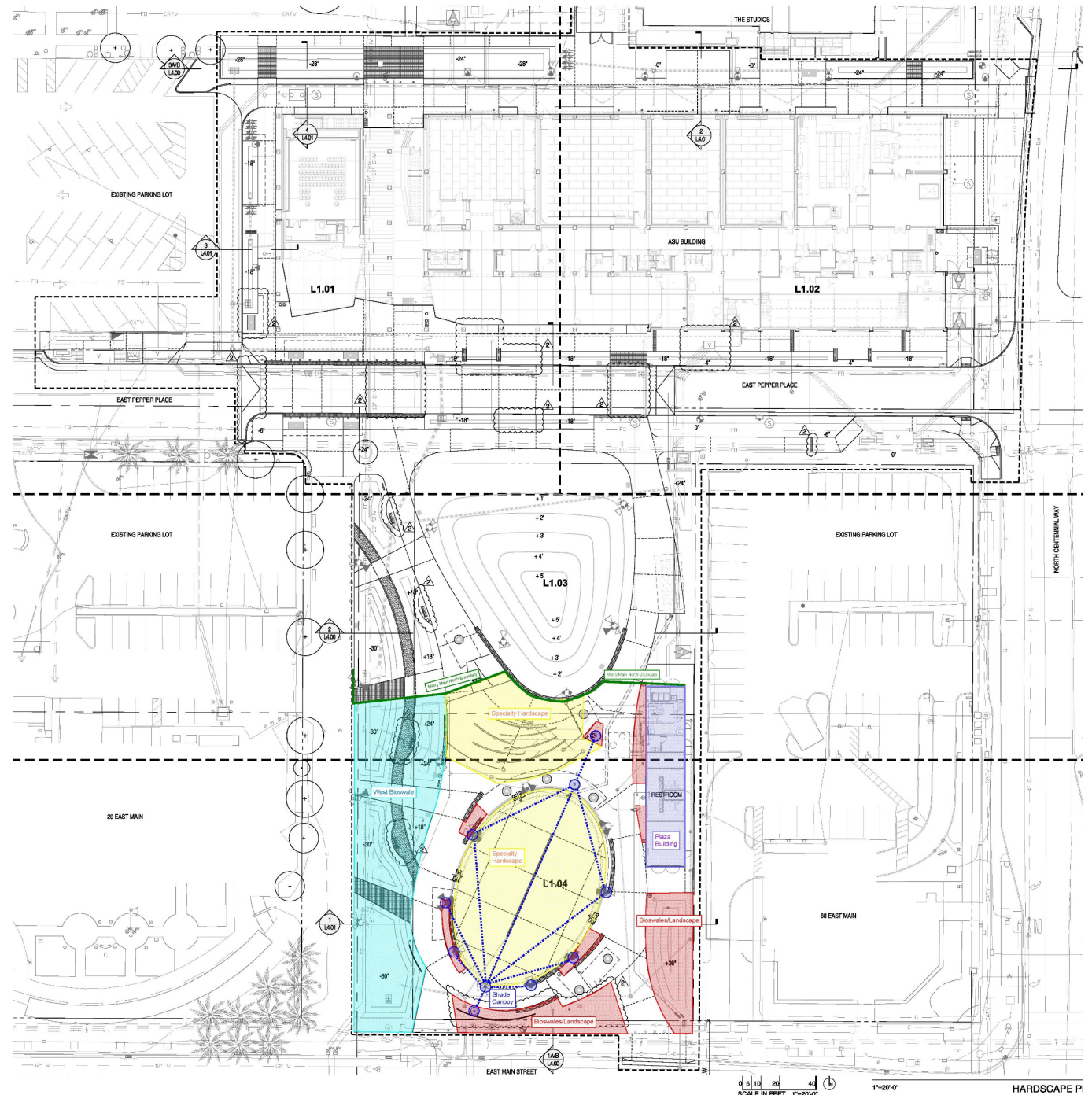
						are requested
SUMMER/SCHOOL BREAK RECREATION ACTIVITIES						
Specialty Camps/Programs/Events	\$10.00- \$200.00	\$1.00-\$200.00	Program			Lower fee range in order to accommodate new events

Total Recreation – Exhibit B Financial Impact = \$26,640

Total Parks, Recreation and Community Facilities (Exhibit A + B) Financial Impact = \$44,690

City Center Plaza

- Lawn, water feature, dual use space for ice rink and picnicking.
- Partial Opening for Merry Main, November 26th through January 2nd
- Full closure to occur after Ice Rink Events completes tear down



North Center Sport Park

- 5 Multisport Fields with LED lighting
- Field Dimensions: 240' x 360'
- Awarded SRPMIC Grant

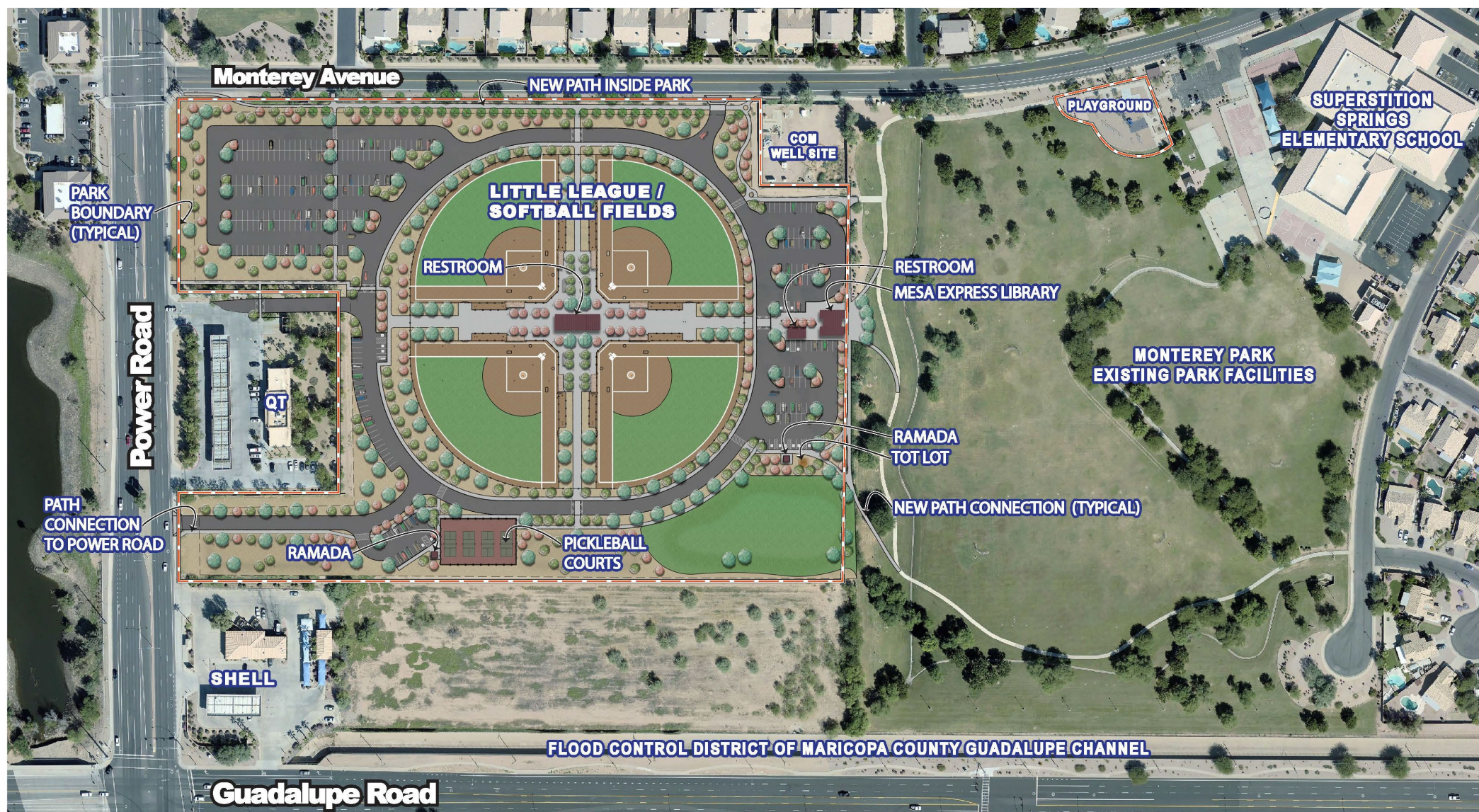


NORTH CENTER SPORTS FIELDS
NOVEMBER 5, 2020



Monterey Park Expansion

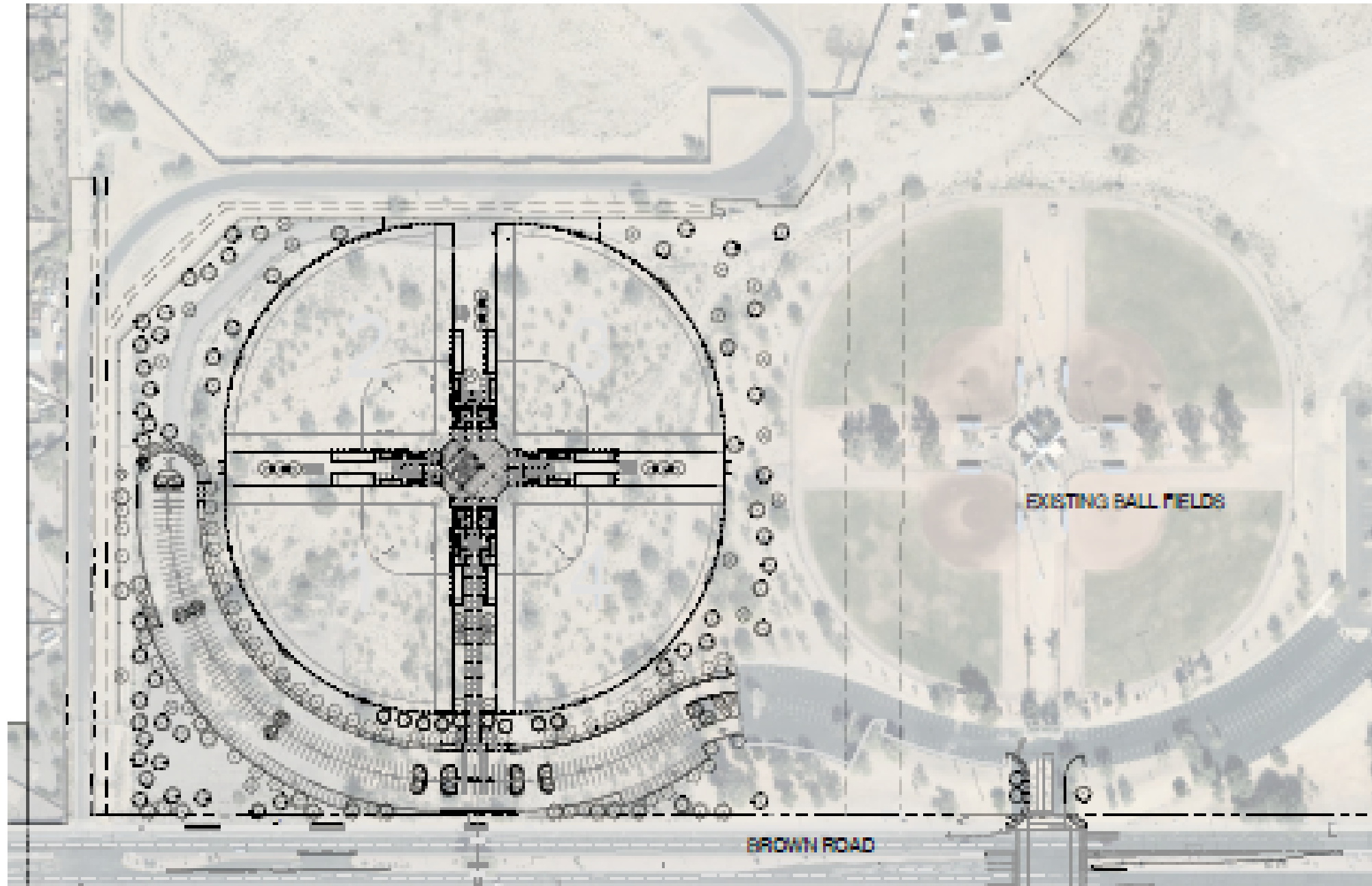
- 4 Baseball/ Softball Fields w/ LED lights
- 200' fences
- Multiple base housings for different uses



CP0914 Monterey Park Expansion Concept Plan

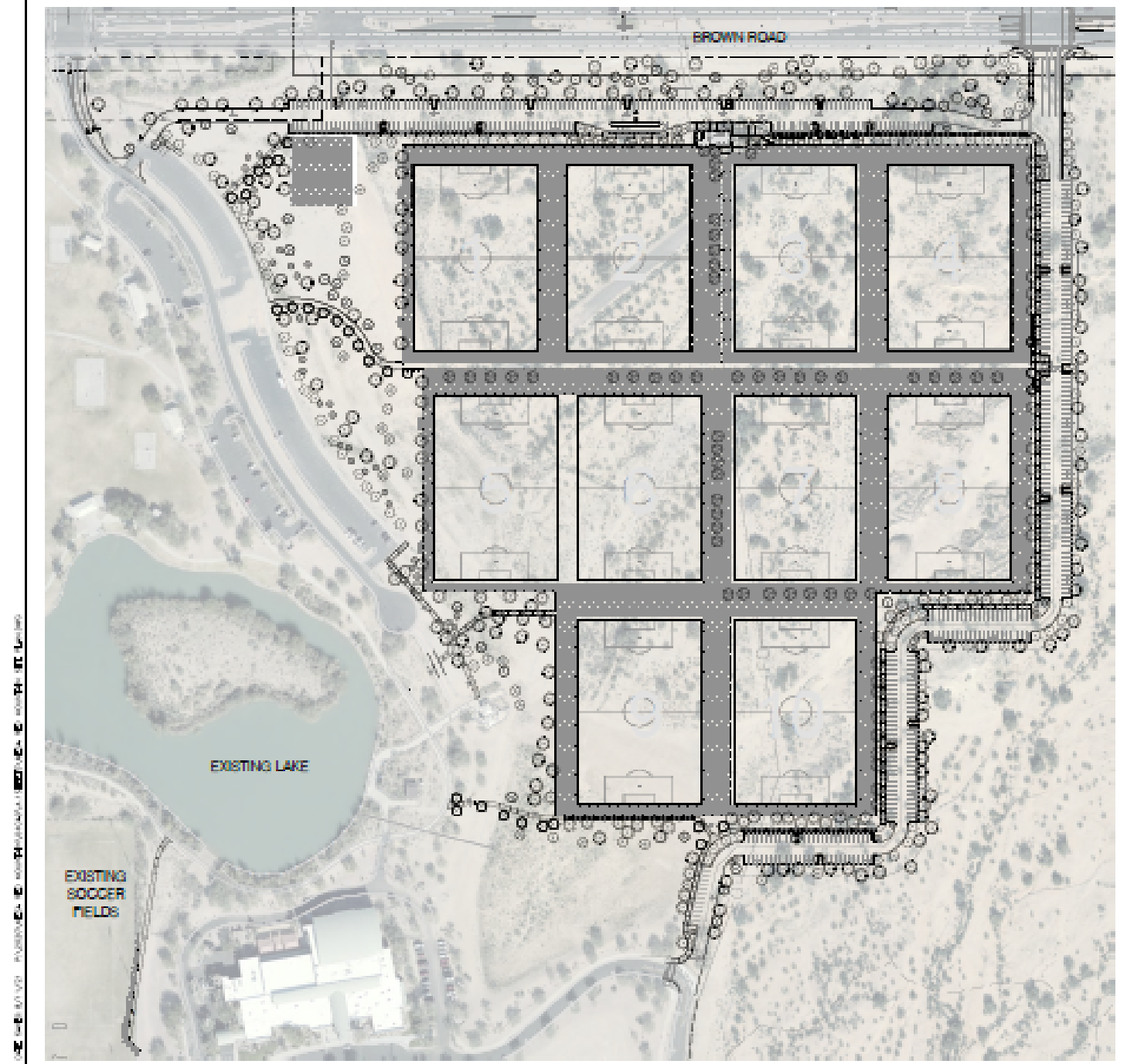
Red Mountain Park Expansion

- 4 Baseball/Softball Fields w/ LED Lighting
- 300' fences
- multiple base housings for different uses



Red Mountain Park Expansion (Cont.)

- 10 Multisport Fields w/ LED Lighting
- Field Dimensions: 240'x360'
- Two fields configured as flex combined field



Eastmark Great Park Phase IV

- Playground, restrooms, urban lake, ramadas, restrooms, and passive recreation space
- 24 acres of park space bringing overall great park to 68 acres



The Post

- Indoor programmable space to support social, business, and community gatherings up to 200 people.



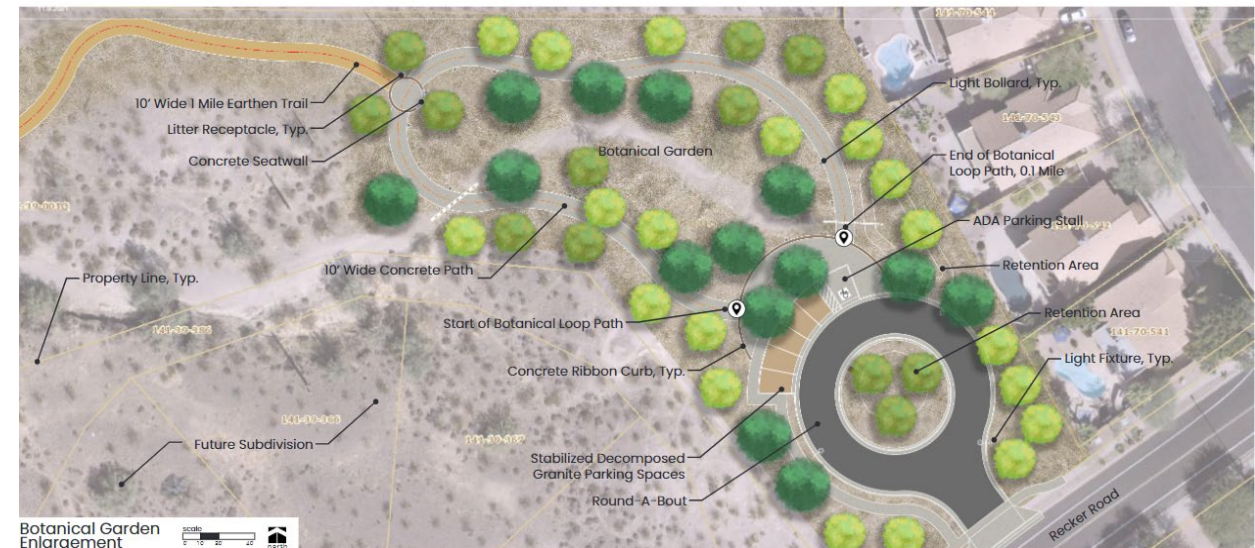
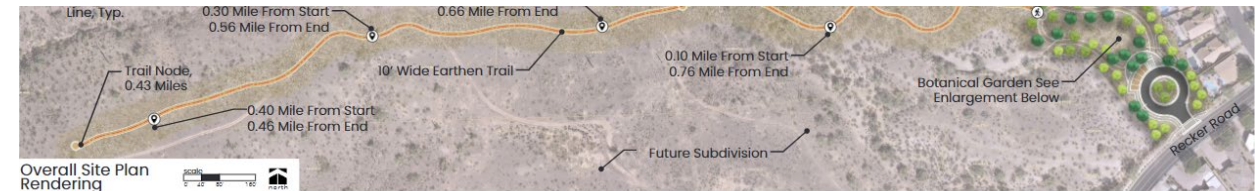
Mesa Tennis and Pickleball Center / Mountain Vista Trail

Mesa Tennis and Pickleball Center

- Additional 8 Courts
- \$23,000 in requested O&M
- Start date: Spring 2022
- Completion date: Fall 2022

Mountain Vista Trail

- 1/8-mile ADA concrete loop,
- One-mile natural pavement loop
- Paved and lighted parking lot
- \$20,000 in requested O&M
- Start date: Summer 2022
- Completion date: Fall 2022



Adaptive

- Sports happening now - Basketball, Bowling, Cheerleading, Floor hockey and Hiking
- TGIF activities coming up Zoo lights and Bowling
- Over 98% capacity in all Adaptive sports, social and recreation programs for 2021
- Partnerships with Arizona Disabled Sports and Special Olympics AZ facilitate our success



Athletics

Field Rentals 7,954 for 2021

Adult Sports - Recess, Senior softball, Softball

NEW Wiffleball

Youth Sports - Basketball, Golf, Playball, Sand Volleyball

NEW Track and Field Meet
Feb 12th

NEW Football Camp March
19th



Aquatics

- College winter training rentals, Lifeguard Training Classes Flowrider league, fitness lap swimming
- Rhodes Aquatic Complex replaster project moving forward and
- NEW - Flowrider rental room upgrade as well.



Recreation Centers

Jefferson, Webster and Eagles
Winter Break day-camps - Webster (46), Eagles (66), Jefferson (100) kids participated.

Afterschool programs in December had 51 kids registered in each of the 3 centers.

67 Winter Take and Make bags were sold for Winter Break

Hosting rentals and community events as well



Red Mountain Center

- Red Mountain Center
 - Hosted 18 December rentals and 7200 admissions
 - 100,464 visits during 2021
 - The Center is offering at least 48 fitness classes per week
 - Holds open gym for basketball, pickleball and volleyball for members along with special interest classes such as karate, little gym and Spanish.



Special Events

- 53 events hosted and assisted by SE Team in 2021 brought in thousands of visitors to Mesa Parks
- Merry Main Street –
 - 15,851 skaters visited
 - \$157,437 in revenue.
 - 32 media hits,
 - average of 200-400 people per night visited the tree and downtown businesses.
- Monday Jan 17th -MLK Parade and Festival in downtown Mesa
- Celebrate Mesa is coming April 9th to Pioneer Park.



Convention Center Contracted Events (through 9/2023)

Book Shows	1	Crimes Against Humanity Book Tour
Breakfast Meetings	1	State of the City
Cat Shows	1	It's Feline A Lot Like Christmas
Ceremonies	1	Mesa Has Heart
Conferences	13	AZ Music Educators Association, AAGT Annual Conference, AZ Housing Coalition Annual, Desert Southwest Conference, NIGP 33rd Annual Regional, Master Tech Expo
Consumer Shows	6	Brian Lebel, Airpex, Scrapbook, Woodcarvers
Conventions	5	AZ Elk, AZ Furcon, NACM, Vet Student Scholars, ZapCon
Dinners	1	
Expos	11	Choice Career Fair, SGRA, Quilters, AZPPO, Reptile Show
Festivals	3	Celebration of Freedom, Kpop, National Liberation Day Celebration
Gaming	4	Arizona Game Fair, Desert Wars Gaming, Yo-Gi-Oh!
Graduations	4	
Gun Shows	1	Crossroads
Internal (Large) Events	3	Mayor's FAFSA Event
Receptions	1	
Seminars	1	Hacktivate Mesa
Senior Expos	3	Lovin' Life After 50, Canadian Sowbirds
Testing	1	
Trade Shows	1	Mesa Coin Show
Women's Expos	1	Women's Day Out



Amphitheatre – Gross Revenue 2019/2021

	Events/Concerts	\$ Gross Ticket Revenue*	\$ Rent**	\$ Gross Merch	\$ Gross Concessions	\$ Parking	\$ Other Rev	Tot Gross Rev
TOTAL 2019	Total Events: 18 (12 months)	2,006,491.31	44,267.71	153,707.80	467,823.90	28,188.80	9,235.17	\$ 2,709,714.69
TOTAL 2021	Total Events: 14 (Aug - Dec)	2,776,079.81	15,000.00	392,911.38	670,472.41	39,352.00	8,699.96	\$ 3,902,515.56
2022	Confirmed: 7 (Mar-July)							

Cemetery

	2020	2021
Total Sales	\$1,826,008.47	\$2,120,545.29
Grave Sales	\$871,430.00	\$1,048,340.00
Single Graves	243	247
Ash Inurments	94	104
Niche Inurments	39	68
Infant spaces	13	13
Companion/upper	86	85
Companion/lower	166	174



Dobson Ranch Golf Course (Paradigm)

Contract Overview

10-Year Operating Agreement - Ends May 2029 (renewable)

Facility Improvement Account

Annual Flat Rate Payments

Deposits Since 7/2019

2020 to 2024	\$250,000/yr	\$499,999.93
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2025 to 2029	\$300,000/yr	-
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Gross Operating Revenue	3%	356,979.64
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Total Deposits (7/19-12/21)		\$856,979.57
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Total Expended (Improvements/Maintenance)		(\$1,254,974.26)
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Due into Account		(\$397,994.69)
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