

Subcommittee Members:

Benjamin Manning
Orchidia Peterson
Krista Rowley



**CITY OF MESA
PARKS AND RECREATION ADVISORY BOARD
FEES AND CHARGES SUBCOMMITTEE**

Date: October 15, 2024
Time: 5:00 p.m.
Location: 708 W Baseline, Bldg. 4

✧ Minutes ✧

1. Discuss and provide recommendations for FY 2024/2025 - FY 2025/2026 fees and charges.

The meeting was called to order at 5:00 PM by Member Peterson. Member Manning arrived at 5:07 PM and alternate Member Rowley was unable to attend.

Director Moore explained that the subcommittee's intent is to take a deeper dive into fees and charges. Recreation will be discussed first. The spreadsheet lists all fees and charges. Our department uses ranges for fees rather than specific fees and only changes that require adjustment to the range go to Council for approval.

Alison Walker, the Senior Analyst, took over with review of the spreadsheet by highlighting items that are requested to change.

Recreation Operations:

Aquatics Fees:

Aquatics is increasing the competitive program fees for residents by \$10 to be \$110 and non-residents by \$12 to be \$132 and lessons by \$2 for \$27 and \$32 respectively.

Private lessons will increase for residents by \$2 to be \$37 and non-residents by \$4 to be \$44.

Flowrider lessons will increase by \$2 for residents to be \$82 and non-residents by \$3 to be \$98. Flowrider league sessions will increase by \$10 to be \$105.

A new surcharge fee has been added for months when the pools need to be heated. It will be \$1.50 per lane/per hour and is on par with what teams were previously paying to Mesa Public Schools as a heat surcharge.

Parks Miscellaneous Fees:

Event Security is recommended to have an adjustment to the range to \$60-\$120 per hour to accommodate Park Rangers being an option instead of an off duty police officer. Member

Peterson asked what event would call for security. Deputy Director Manis explained that they could be utilized for mostly overnight security for events at a lower price than a police officer. The fee would also cover the expense of overtime for the rangers.

Member Manning arrived at the meeting.

The Cleaning Deposit is recommended to add damage to the description and increase the range to \$500 to \$5000.

Special Event park space rental (no license required) will add in a fee range of \$0-\$3000.

The Equipment fee definition has been broadened to include options of portable restrooms, stage, etc.

The Event Fee (per participant) was added with a fee range of \$.50-\$3 per participant. Deputy Director Singleton clarified that this is events renting a park space and the range was not previously called out separately.

The Ice Rink Rental will add a fee range of \$0-\$3000/hr. instead of negotiated. Member Peterson asked how the fee would be determined. Deputy Director Singleton responded that fees are based on the event attendance at the rink multiplied by \$10 per person.

Special Events:

A new fee has been added for set up, support, and teardown with a range fee of \$0-\$50 per hour/2 staff minimum.

City Produced Ticketed Special Events will increase the fee to \$15 and add a range of \$0-\$30. This is currently utilized for Breakfast with Santa, but this allows for the option of adding other events.

Recreation Centers/Gymnasiums:

Out of School Time Programs-Resident will be increasing the fee to \$43/month after school; \$108/week school break camps with a range of \$5-\$120 and Out of School Programs-Non-Resident will be \$51/after school; \$130/week school break camps with a range of \$5-\$150.

Facility Rentals are proposed to increase the range fee to \$70-\$150 per hour- resident; \$85-\$180 per hour-non-resident; \$100-\$215 per hour- commercial for large spaces and \$30-\$70 per hour- resident; \$36-\$85 per hour- non-resident; \$43-\$100 per hour- commercial for medium spaces.

Overtime/per hour/per staff will increase to \$30/hr.

The Equipment Use fee will increase to \$30/hr.

The Enhanced Fitness Services fee will increase by \$5 to \$45-\$63.

We are removing the Recreation Center Party Packages as they are no longer available. Deputy Director Manis clarified that someone can still have a birthday party, but it would fall under the room rental fees now.

Special Interests Classes/Workshops will increase \$2 each for both residents at \$14 and non-residents at \$16.

Mesa Tennis and Pickleball Center- Rental per hour per court will increase nighttime Tennis to \$12; and nighttime Pickleball to \$8.

The Ball Machine Rental will increase from \$15 to \$18 each per hour.

Adult and Junior/Youth tournaments will slightly increase. Adult fees will increase by \$4 to be \$28 and Junior/Youth fees will increase by \$2 to be \$26.

Adult Leagues fees per participant will also be increased by \$10 for singles to \$80 and by \$5 for doubles to \$60.

Sand Volleyball Court Rental will be separated out from court rentals as an added line item, and court rentals will be increased by \$2 per hour per court for day at \$7 and night at \$12.

Sports Complex Field Use:

Names of fields have been clarified.

We are updating line item descriptions for Sports Complex & Court Prep, Custom Sports Complex & Court Prep and Athletics Facility Supervision. Sport Complex & Court Prep will increase by \$10 to \$80 per field. Custom Sports Complex and Court Prep will increase to \$100 per field. Athletics Facility Supervision will increase by \$10 to \$30 per hour.

City/School lighted fields fees will be removed. Deputy Director Manis clarified that the oversight of the field lights at some of the Mesa Public Schools are no longer managed by the City. Mesa Public Schools now schedules those rentals directly with user groups.

Sports Leagues:

Adult Sports Leagues will include Pickleball as an option.

The Resident and Non-Resident fees for the Olympic Camps will increase by \$10 to \$110 and \$132 per person per week respectively.

The Partnering Youth Sports Groups will now be labeled as Affiliate Youth Groups.

Recreation Activities:

We are recommending slightly increasing the fees for the Teen Leadership Programs for both residents and non-residents by \$2 to be \$32/\$38 respectively.

Partial Day Programs are increasing by \$3 to be \$47 for residents and \$56 for non-residents per person per session.

Full Day programs are increasing by \$10 for residents to be \$142 and \$11 for non-residents to be \$170 per person per week.

Member Manning inquired about the items that have been removed and concerns for how that could affect revenue. Deputy Director Manis replied that the ones that have been removed have not been utilized for over 5 years and should not have any fiscal impact. She also mentioned that staffing pay has gone up, and the fee increases help to offset that. None of the programs are at 100% cost recovery. Director Moore added that in January the City's HR Department benchmarked the pay for all City positions. Mesa's part-time recreation staff,

compared to 5 other municipalities in the valley, were 25% lower in pay. All part-time staff pay was increased by 25% and we are trying to recover some of that increase. All the scholarship and fee assistance programs are still in place for those that need assistance.

Commercial Facilities:

Hohokam Stadium:

Removed the High-Level Lighting Fee that has not been used in a long time.

Field Preparation will increase by \$10 to \$110 per prep, and Field Supervision (per hour/per employee) will increase by \$5 to \$30 per hour with a new range of \$25-\$50.

The Scoreboard Rental fee will increase by \$50 to \$100 per day.

We will be removing the Forklift and Lift Platform Operators as we no longer use those.

Golf Course:

Deputy Director Singleton stated that we are trying to more specifically capture fees that were not listed previously to be more transparent.

The first addition is for golf course use by partnering schools. There is no fee charged to them.

The next addition is for Course Buyout for events at a negotiated price based on time, season and event. It is at a range of \$0-\$30,000.

The Stable putting course and Inrange Course were added as new line items with ranges of \$0-\$20.

Top Tracer Rates were all removed as it was replaced with Inrange.

The Ranch Card was updated to \$79 for Mesa Residents, \$89 for Maricopa Residents and \$99 for non-residents.

The Smash Pass is new and was added as a line item with a range of \$25-\$250 annually.

The Proshop Merchandise with a range of \$0-\$2500 and Proshop Services with a range of \$0-\$100 were added as line items to show that there are items that they sell.

Mesa Convention Center, Amphitheatre and The Post:

Overtime hours were updated in the description.

The Library Green was updated with a fee range of \$350-\$1000; as was the Convention Center Plaza Only with a range of \$0-\$3000 a day.

The Post and Neon Garden added a line for City Internal and Sponsored Events as a permanent fee at a discounted rate range of \$0-\$200/hour. City events during regular business hours to be charged \$25/hour. Partner events during regular business hours to be charged \$75/hour. Overtime rates are \$37.50/hour and \$112.50/hour respectively.

The Post Neon Garden added a fee range of \$0-\$500/hr.

The Convention Center Main Parking Lot and MLK Way Parking Lot at the Convention Center added fee ranges of \$750-\$1,500/day and removed a duplicate entry.

The Dance Floor rental was updated to add a fee range per piece of \$15-\$100.

An increase to the range for Extension Cords 25' 3 Wire is proposed to cover the cost of replacement if damaged at \$25-\$50.

Amphitheatre:

Non-Ticket Events have been updated to be \$1,200-\$15,000 so that the rate can be negotiated per proposal based on the type of event.

Member Manning voiced his appreciation for the transparency and for trying to keep the costs down for residents.

Member Peterson also voiced understanding for the increases that were made.

Deputy Director Manis mentioned that we really tried to keep the increases that were made consistent across the board to just cover part of the cost of increased staffing costs.

Director Moore stated we will present the staff recommendations to approve the changes and ranges at the full board meeting. The subcommittee can now choose to take action on the changes that have been proposed. Any subcommittee recommendations will also be shared at the full board meeting. From there it will go to the City Council Committee or the full City Council for consideration so it can be in place by April 1st when we start summer registration.

No further comments regarding the fees and charges schedule were made by the subcommittee.

Member Manning motioned to support all the changes that were recommended, and Member Peterson seconded.

The meeting was adjourned at 5:41 PM by Member Peterson.