

Recreation Campus Update & Facility User Fees



Update & Review

01

Recreation Campus
Project Update

02

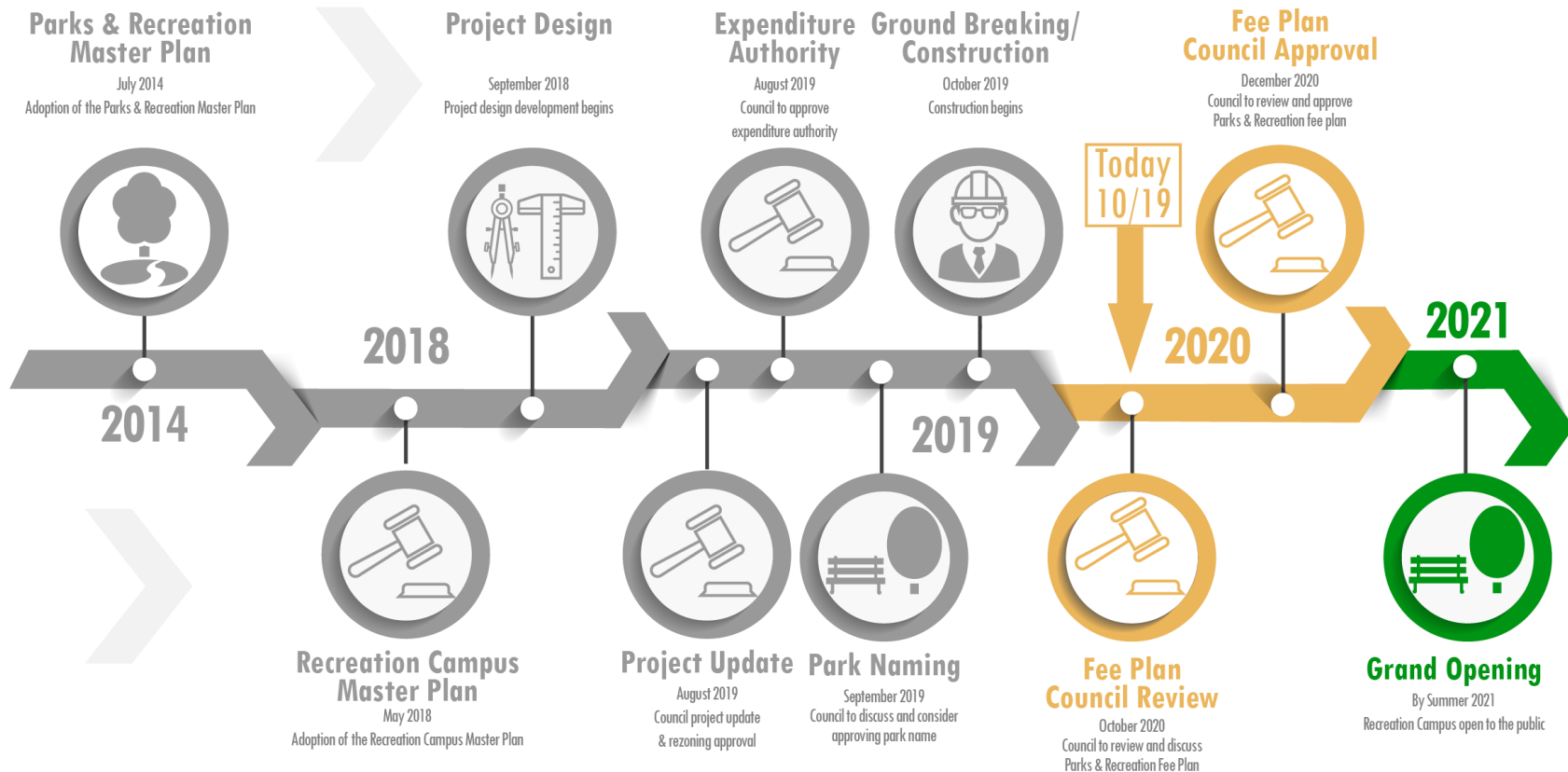
Recreation & Aquatics
Center Fees

03

System-Wide Park
Rental Fees



Project Timeline





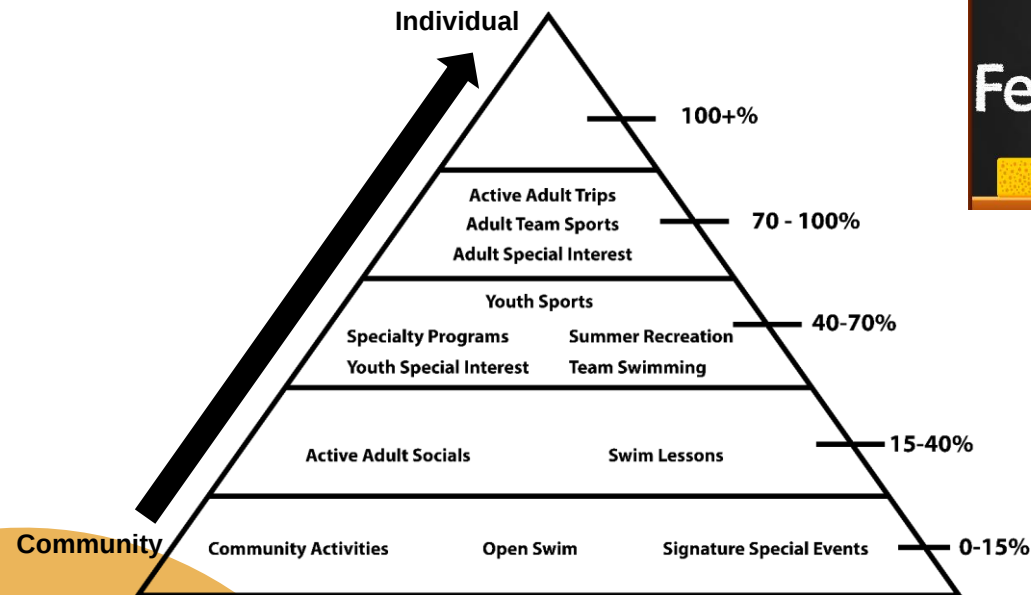
Recreation Campus Project Update

Construction Progress

- Recreation Center
- Aquatics Facility
- Park



2018 Program Fee Model



Universal Pricing Formula

$$\text{Fee} = \frac{\% \text{ cost recovery} \times \text{program expenses}}{\text{participants}}$$



Delegation of
authority for
discounts &
surcharges

An architectural rendering of a modern Recreation & Aquatics Center. The building features a large glass facade and a prominent green curved structure. The entrance area is covered by a large overhang with a glass roof. The interior is visible through the glass, showing a bright yellow wall with the text "Recreation Center" and "Go Green". A person is standing near an "Information" sign. The exterior has a paved walkway and a landscaped area with trees and a parking lot in the background.

Recreation & Aquatics Center Fees

Recreation & Aquatics Center Fees



Community
Feedback

City
Benchmark
Analysis

Non-Program
Fees

Budget &
Cost
Recovery

PRAC
Feedback

fee analysis - Passes											Private Business Competition	
	GY Rec'd	Average	Glendale	Maricopa	Casa Grande RC	Chandler RC	Gilbert RC	Peoria RC	Scottsdale P	Surprise P	YMCA	Lifetime
Day Pass												
Youth	\$ 3	\$ 4	\$ 3	\$ 4	\$ 3	\$ 3	\$ 3	\$ 4	\$ 2	\$ 3	\$ 8	\$ 35
Adult	\$ 5	\$ 7	\$ 4	\$ 8	\$ 5	\$ 5	\$ 5	\$ 5	\$ 3	\$ 3	\$ 13	\$ 35
Senior	\$ 4	\$ 4	\$ 5	\$ 4	\$ 4	\$ 3	\$ 4	\$ 5	\$ 3	\$ 3	N/A	\$ 35
Punch Pass												
Youth	\$ 20	\$ DIV/01	N/A	N/A	N/A	\$ 18	N/A	N/A	N/A	N/A	N/A	\$ 125
Adult	\$ 30	\$ DIV/01	N/A	N/A	N/A	\$ 27	N/A	N/A	N/A	N/A	N/A	\$ 125
Senior	\$ 25	\$ DIV/01	N/A	N/A	N/A	\$ 30	N/A	N/A	N/A	N/A	N/A	\$ 125
Monthly Pass												
Youth	\$ 20	\$ 20	\$ 20	N/A	\$ 20	\$ 20	\$ 20	\$ 20	N/A	N/A	\$ 30	\$ 13
Adult	\$ 30	\$ 32	\$ 35	\$ 38	\$ 30	\$ 30	\$ 30	\$ 40	N/A	N/A	\$ 55	\$ 39
Senior	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 30	\$ 30	\$ 30	N/A	N/A	\$ 55	\$ 39
Family	\$ 60	\$ 63	\$ 70	\$ 56	\$ 60	\$ 60	\$ 75	\$ 79	N/A	N/A	\$ 95	\$ 149
Semi-Annual Pass												
Youth	\$ 100	\$ DIV/01	N/A	N/A	\$ 100	N/A	\$ 80	\$ 80	N/A	N/A	N/A	\$ 90
Adult	\$ 150	\$ 210	N/A	\$ 210	\$ 150	N/A	\$ 130	\$ 140	N/A	N/A	N/A	\$ 414
Senior	\$ 125	\$ 190	N/A	\$ 190	\$ 125	N/A	\$ 110	\$ 108	N/A	N/A	N/A	\$ 414
Family	\$ 300	\$ 420	N/A	\$ 420	\$ 300	N/A	\$ 335	\$ 284	N/A	N/A	N/A	\$ 894
Annual Pass												
Youth	\$ 200	\$ 200	\$ 200	N/A	\$ 170	\$ 200	\$ 180	\$ 153	N/A	N/A	\$ 363	\$ 184
Adult	\$ 300	\$ 343	\$ 330	\$ 336	\$ 250	\$ 300	\$ 280	\$ 255	\$ 160	N/A	\$ 660	\$ 839
Senior	\$ 250	\$ 275	\$ 250	\$ 260	\$ 200	\$ 250	\$ 220	\$ 204	N/A	N/A	\$ 660	\$ 839
Family	\$ 600	\$ 684	\$ 700	\$ 672	\$ 500	\$ 600	\$ 670	\$ 610	N/A	N/A	\$ 1,389	\$ 1,739

Aquatics	Aquatics
Position	
Personnel	
Recreation Coordinator	77600
PT Staff	114874
Benefits PT	33250
Benefits PT	22286
PT Benefits	75175
TOTAL	255987
Contractuals	
Water	37500
Gas	37500
Electric	37500
Chemicals	40000
Refuge	1500
Maintenance & Repairs	20000
Equipment Maintenance	10000
Training and Development	500
TOTAL	191500
Commodities	
Miscellaneous Supplies	48250
Uniform for S.I. PT & Coord	10000
Call Phone (One Time)	100
Call Phone	250
TOTAL	58600
Revenue	
Miscellaneous Supplies	48800
Uniform Allowance	10000
Aquatics	68800
Call Phone (One Time)	100
Call Phone	800
Other Supplies for Admin	2000
TOTAL	58800
COMMODITIES TOTAL	58600
PROJECT TOTAL	500007

Rec Center	Rec Center
Position	
Personnel	
PT Staff: 1 Coord, 1 Admin, 1 Prog	154600
Facilities Director R	14800
Facilities Benefits	9800
PT Staff	18800
PT Benefits	28200
PT Benefits PT	9500
TOTAL	234600
Contractuals	
Water	101200
Electric	37500
Gas	7500
Maintenance & Repairs	3500
Contractuals for Parks Programs	1250
Insurance for vehicle	800
Training and Development	500
TOTAL	206500
Commodities	
Miscellaneous Supplies	63000
Uniform for S.I. PT & Coord	6000
Call Phone (One Time)	100
Trunk for Parks (One Time)	47000
Call Phone	1500
TOTAL	118600
Revenue	
Park	94700
TOTAL	94700
PERSONNEL TOTAL	234600
CONTRACTUALS TOTAL	206500
COMMODITIES TOTAL	118600
PROJECT TOTAL	569700

Park	New Request
Position	
Personnel	
Recreation Coordinator	18800
Parks PT Staff: R, L, L, L, L, L	28800
PT Staff	10000
Benefits PT	81000
Benefits PT	9500
TOTAL	228200
Contractuals	
Water	101200
Electric	37500
Plant Costs	3500
Maintenance & Repairs	1250
Contractuals for Parks Programs	800
Insurance for vehicle	800
Training and Development	500
TOTAL	206500
Commodities	
Miscellaneous Supplies	63000
Uniform for S.I. PT & Coord	6000
Call Phone (One Time)	100
Trunk for Parks (One Time)	47000
Call Phone	1500
TOTAL	118600
Revenue	
Park	94700
TOTAL	94700
PERSONNEL TOTAL	228200
CONTRACTUALS TOTAL	206500
COMMODITIES TOTAL	118600
PROJECT TOTAL	553300



Recreation & Aquatics Center Passes

15% - 30% Cost Recovery

\$225k - \$450k Revenue Estimate

Recreation & Aquatics Center Fees

Pass Type	Bench- mark Average	Youth		Adult		Senior		Family	
		Res	NR	Res	NR	Res	NR	Res	NR
Day Pass	\$ 4	\$ 3	\$ 6	\$ 5	\$ 10	\$ 4	\$ 8	N/A	N/A
Punch Pass (10 Punch)	\$ 29	\$ 20	\$ 40	\$ 30	\$ 60	\$ 25	\$ 50	N/A	N/A
Monthly Pass	\$ 29	\$ 20	\$ 40	\$ 30	\$ 60	\$ 25	\$ 50	\$ 60	\$ 120
Semi-Annual Pass	\$ 124	\$ 100	\$ 200	\$ 150	\$ 300	\$ 125	\$ 250	\$ 300	\$ 600
Annual Pass	\$ 222	\$ 200	\$ 400	\$ 300	\$ 600	\$ 250	\$ 500	\$ 600	\$ 1200

Recreation & Aquatics Center Rentals

15% - 30% Cost Recovery

\$90k - \$180k Revenue Estimate

Recreation & Aquatics Center Fees

Facility (per hour)	Bench- mark Average	Resident Proposed	Non-Resident Proposed	Organized Use Proposed
Multipurpose Room (Small)	\$ 36	\$ 25	\$ 50	\$ 65
Multipurpose Room (Large)	\$ 102	\$ 100	\$ 200	\$ 250
Half Court Gym	\$ 84	\$ 75	\$ 150	\$ 190
Play Pool (With Slide)	N/A	\$ 450	\$ 900	\$ 1,125
Competition Pool (Private)	\$ 212	\$ 250	\$ 500	\$ 625
Pool Ramada	N/A	\$ 50	\$ 100	\$ 125

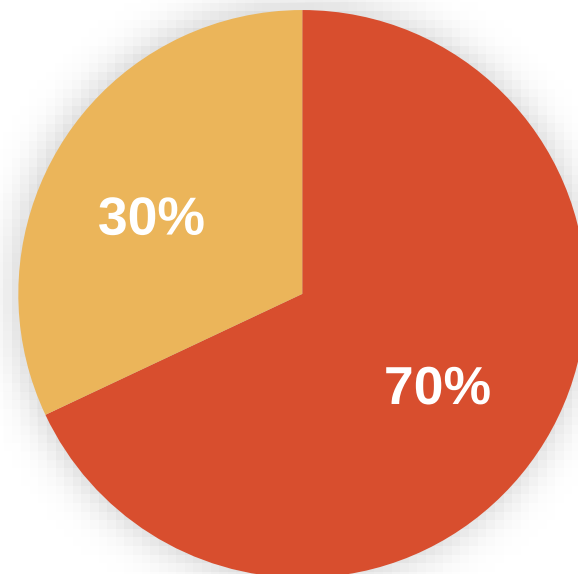
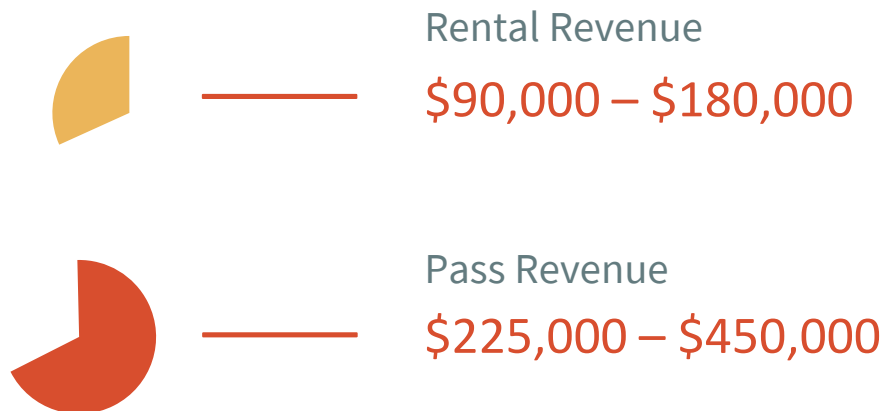
Total Expenditures

\$2.1 million

Recreation & Aquatics Revenue Projections

Cost Recovery: 15% - 30%

Total Revenue: \$315k - \$630k



System-Wide Park Rental Fees

System-Wide Park Rentals

12

100% direct cost recovery

Facility	Benchmark Average	Resident		Non-Resident		Organized Use	
		Current	Proposed	Current	Proposed	Current	Proposed
Ramada (Small) (4-hour block)	\$ 37	\$ 35	\$ 35	\$ 50	\$ 70	\$ 50	\$ 90
Ramada (Large) (4-hour block)	\$ 69	\$ 50	\$ 50	\$ 65	\$ 100	\$ 65	\$ 125
Courts (per hour)	\$ 7	\$ 5	\$ 5	\$ 7	\$ 10	\$ 10	\$ 12
Fields (2-hour rental)	\$ 34	\$ 40	\$ 20	\$ 50	\$ 40	\$ 50	\$ 50
Light Fees (2-hour rental)	\$ 28	\$ 40	\$ 20	\$ 50	\$ 40	\$ 50	\$ 50

Next Steps

Fee Process

- ✓ Recommended Fee Posting - October 14
(Posted with council agenda)
- ✓ Council Review – Tonight
- ❑ Council Approval – December 14
- ❑ Fees Effective - January 15

