	City of Maricopa COMMUNITY SERVICES POLICY	Effective Date: 11/06/18
		Policy Number: PRL 18-01
		Prior Revision Date: N/A
Pricing Policy		

Purpose

The Community Services Department has created a revised Pricing Policy to establish guidelines to effectively determine the price of the programs and services that are provided by the department.

Scope

This policy covers all programs, services, and reservable spaces offered by the Community Services Department.

Policy

SECTION 1 INTRODUCTION

I. Department Overview

The City of Maricopa Community Services Department offers diversified parks, recreation and library services to its residents. Historically, these services have been financed by appropriations from the City's General Fund.

Maricopa's growing population has increased demand for new, expanded and even more diversified facilities and services. The operational costs for the delivery of these services have also increased. These trends coupled with increased competition for general fund dollars by other departments and operational needs has resulted in a greater emphasis on generating alternate sources of revenue. These alternative sources of revenue are becoming more critical for the operation of parks, recreation and library facilities, programs and services.


The primary alternative source of funding is fees and charges for services provided by the Community Service Department. Additional alternative funding sources are described in Section 6 of this policy – Other Revenue Sources.

II. Community Services Department Mission

The mission of the Community Services Department is to enrich our community's quality of life. Our purpose is to serve our residents, develop opportunities and empower residents with knowledge through programs, parks and public libraries.

III. Benefits Philosophy

Funding to achieve the Department's mission is allocated in the City of Maricopa annual operating budget in recognition of the variety of benefits provided to individuals, the community, the environment and the local economy:


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- **Individual** Maricopa residents benefit when participating in leisure opportunities. Parks, Recreation and Libraries provide opportunities for social interaction, learning and leading a full and productive life as well as avenues for purpose, pleasure, health and well-being. Examples of these benefits include personal development and growth, improving physical and mental health, developing creativity and adaptability, and improved quality of life.
- Parks, Recreation and Libraries provide **Community** benefits by creating opportunities to live and interact with families, work groups, neighbors and communities. Examples of these benefits include providing youth positive alternatives for their leisure time; promoting ethnic and cultural understanding and harmony; supporting youth, elderly and disabled populations; and developing strong, vital and involved neighborhoods.
- The **Environment** also benefits through Parks, Recreation and Libraries by providing and preserving parks and open spaces, enhancing the desirability of an area as well as contributing to the safety and health of our residents. Examples of these benefits include preservation of open space, improved air quality, safeguarding plant and animal life, and providing accessible places to enjoy nature.
- Finally, there are many **Economic** benefits derived from having adequate Parks, Recreation and Library programs and facilities. Examples include increased property values, enhanced community desirability for corporate movement or relocation to the City, catalyst for tourism, attractiveness for special events or other revenue generators, and healthy individuals create a more productive workforce with reduced health care costs.

IV. Policy Guiding Principles

This pricing policy is based on fundamental principles that have guided its development:

- Present day economic reality and limited funding make it necessary to recover at least a portion of the costs incurred in the provision of Parks, Recreation and Library services.
- Development of a policy is a necessary step in creating a comprehensive fee structure for services provided. The policy must be clear, equitable and understandable so that department staff can explain it and customers may make informed choices about utilizing the department as a service provider.
- While all City of Maricopa residents pay taxes to support the annual operating budget, individual taxpayers may benefit in varying degrees from the services provided. Who benefits from a service, the community in general or the individual/group receiving the service, is a key determinant in pricing services. As service benefits become more individualized, it is appropriate to assign higher levels of cost recovery to those who benefit from the service.
- Provision of Parks, Recreation and Library services to City of Maricopa residents is the Community Services Department's primary focus. However, it is recognized that use of services by those residing outside the corporate City limits is an opportunity to generate additional participation and revenue. These individuals do not pay the same level of taxes as City residents and thus are consuming services that are supported financially by residents.

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- Fees and charges for non-City residents will be higher than those for City residents for participation in Parks and Recreation services, thereby reducing or eliminating support City residents provide to offer the service to non-residents. Library Services are available to all residents of Pinal County as a result of county funding and reciprocal membership arrangements. Therefore, any non-resident fees and charges for these services are applicable to those residing outside of Pinal County boundaries.
- Patrons who utilize public recreation facilities for commercial gain will incur fees and charges higher than non-commercial users. This pricing practice assigns the cost of services to those who benefit from the use of City facilities and eliminates taxpayer support. These charges may be comparable to the prevailing private/commercial market rate in order to promote private sector facility use.
- The City recognizes that fees and charges may place a financial burden on economically disadvantaged youth in the community. To ensure the pricing policy is fair and equitable, a Scholarship Program is a necessary policy element to ensure all City of Maricopa youth have an opportunity to participate in a broad range of youth sports and enrichment programs, regardless of ability to pay. The City of Maricopa Community Services Scholarship Program Policy is incorporated into this Revenue and Pricing Policy as Attachment 1. Non-City residents are not eligible for the Scholarship Program.
- This policy recognizes there are other intangible benefits from the use of a fair and equitable system of fees and charges. Examples are:
 - Paying even a modest fee appears to give the patron a “pride-of-ownership” feeling and a greater sense of appreciation for and commitment to the service or activity.
 - Fees and charges tend to reduce the frequency of vandalism and promote a sense of ownership.
 - Charging an admission or service fee for some facilities and events may have the effect of controlling use and participation.

SECTION 2 POLICY DEFINITIONS


The following definitions are provided to clarify the meaning of terms used within this policy document:

I. Types of Fees and Charges

Admission Fees: Fees to enter a building or enclosed structure or facility, as in a fee to enter Copper Sky Multigenerational Center and/or Aquatics facility.

Enterprise Fees: Fees charged for Enterprise Fund operations where the minimum level of cost recovery is 100%.

Formula-based Fees: Fees established using a predetermined formula approved by the Mayor and City Council. Cost factors used in the formula may include program staffing, administration, registration, supply and facility costs. Examples include enrichment classes and programs, camps, adult sports leagues and special program fees.

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License and Permit Fees: Fees to obtain written consent to perform some lawful action, typically after permission has been granted by the Department. Examples include payment to obtain a liquor license permit or a vendor permit.

Membership Fees: Charges that entitle individuals or families access to facilities and/or to participate in a program for a predetermined duration.

Nominal Fees: A minimal fee intended to recover a portion of the costs associated with a basic service, as in a field light fee for youth athletic leagues.

Non-Profit Organization Fees: Fees available only to non-profit organizations with Internal Revenue Service 501(C)(3) tax-exempt status.

Non-Resident Fees: Those additional fees charged to non-City residents for the use of Department facilities and programs. These fees vary depending upon the program or service.

Pass Fees: Charges that entitle individuals to multiple uses of a facility for a predetermined number or duration. Examples include a quarterly center use pass or an annual swimming pool pass.

Punitive Fees: Charges applied to patrons for violations of policies such as late fines for library materials.

Rental Fees: Payments made for the privilege of exclusive use of park, recreation or library property of any kind.

Sales Revenues: Revenue obtained from the operation of concessions, restaurants and from the sale of merchandise and other property.

Special Service Fees: Fees for supplying extraordinary articles, commodities, activities or services that may not be considered standard or routine functions of the Department, such as private lessons and staff support required for special events.

User Fees: Fees for use of a facility amenity or participation in a program or activity.

Vendor Permit Fees: Fees for the privilege of selling goods and services on City property.


II. Types of Revenue

Alternative Revenues: Revenue sources other than operating revenues. These revenues may include but are not limited to gifts, sponsorships, donations and grants.

Contractual Revenues: Revenue from vending contracts, leases and management agreements.

Enterprise Revenues: Revenues derived from Department enterprise operations

Operating Revenues: Revenue derived from Department operations.

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III. Definition of Cost Classifications

Direct Costs: Those costs that can be directly and exclusively attributed or assigned to a specific service.

Enterprise Funds: Used to account for a distinct business activity by the Department that involves no tax subsidy. In enterprise accounting, the full cost of doing business plus debt service, capital improvements, depreciation and contributions to reserve funds are included in financial reports.

Indirect Costs: Those costs that can be attributed to more than one (1) program or service and are not generally a part of the user's direct experience. These costs may be somewhat constant or "fixed" regardless of the level of program participation or facility usage. Examples would include program administration and supervisory staff salaries, departmental administrative staff salaries and costs for a facility or vehicle used for different programs.

Full Costs: Both the direct costs and a pro-rata share of the indirect costs that can be attributed to a specific service.

IV. Other Definitions

Cost Recovery: To recover the cost of providing a particular service through fees, charges or source other than the annual operational budget funds. The level of cost recovery will vary depending upon the program or service.

Department Co-Sponsored: Services that are organized, promoted, and conducted in part by Department staff and in part by an outside agency, organization or individual(s) and are the negotiated responsibility of both parties as defined by a contract or letter of agreement.

Department Sponsored: Services that are organized, promoted, and conducted solely by the City of Maricopa Community Services Department.

Department Facilitated: Services that are organized, promoted, and conducted by an outside agency, organization, or individual(s) with limited assistance from Department staff. These services are the responsibility of the outside group. Department involvement includes permission to use a Department facility or promotional assistance. Normally a contract or letter of agreement defines these levels of service.

Director: The Director of Community Services or his/her designee.

Service: Any program, class, event, activity, sales or rental opportunity provided by the Department.

Special Facility: Also called a revenue-based facility. These facilities are approved and constructed with the understanding that specific portion of the operating costs will be recovered through the collection of user fees and charges.

SECTION 3 PRICING POLICY GUIDELINES

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I. Pricing Policy Decision Matrix and Cost Recovery

Who benefits from a department service is the cornerstone for determining pricing. As services become more individualized, higher levels of cost recovery are assigned to the individual, community or group who benefits from a service. A Pricing Policy Decision Matrix has been selected to graphically depict this concept. The matrix involves assigning services to varying levels based on the benefits each provides to the individual, community or group. As the level of benefit to the individual increases, so does the level of cost recovery for that service.


Four service levels have been defined, with each representing a higher level of individual benefit. Following the matrix illustration, each service level is described along with its associated cost recovery policy. Examples of programs assigned to each service level are provided as a reference.

Parks and Recreation Pricing Policy Decision Matrix

	Service Level 1	Service Level 2	Service Level 3	Service Level 4
Who Benefits	Entire Community	Primarily the Community & also Individual	Primarily the Individual & also the Community	The Individual Only
Type of Service	Public	Public Private	Public Private	Private
Appropriate Funding/ Pricing Method	Tax Supported	Partially Tax & Fee Supported	Fee Supported	Market Based Fee Supported
Cost Recovered	None	A Percentage of Direct Operating Costs Recovered	All Direct Costs & Some Overhead Costs Recovered	All Costs Recovered or Market Rate

Service Level 1 - Basic Services, Parks, Recreation Facilities and Libraries

Services include operation and maintenance of parks, libraries, open space, trails, greenways, playgrounds, non-reservation amenities and overall department administrative activities. These services primarily serve individuals and varying sized groups through non-reserved, non-consumptive or non-facility-based amenities and recreation activities. They typically are not offered by the private sector.

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No cost or limited recovery is associated with these functions. These services are provided to the community with funds derived from the annual operating budget.

These activities include but are not limited to:

- Parks maintenance
- Playgrounds
- Unsupervised outdoor play courts (basketball, tennis)
- Picnic areas (unreserved)
- Ramadas (unreserved)
- Library entry and programs
- Off leash dog areas
- Bike/Walking path
- Overall departmental administrative activities

Service Level 2 - Community/Individual Benefit

Services include basic recreation and library programs, activities and events which utilize parks, recreation and library facilities and other Department spaces, providing benefits to the entire community or a large group, as well as the individuals served. They are available to all, however, space, time, consumptive use, cost of supplies and other factors may limit or preclude participation. Due to these limitations and especially to “cost of supply” circumstances, these services have been designed to recover a portion of direct and indirect costs. On occasion the private sector, in particular non-profits, may offer some of these services.

Community/Individual Benefit programs and facility uses are expected to recover between 25 - 50% of direct costs from user fees, sponsorships and grants. Supplemental funding is provided from general fund tax dollars.


These activities include but are not limited to:

- Basic facility use (centers, swimming pools)
- Basic seniors recreation programs
- Basic youth recreation/enrichment Programs
- City-wide special events
- Fun runs

Service Level 3 - Individual Benefit

These services are defined as those activities/programs/processes for which benefits accrue almost entirely to the individual, group or organizational participant/consumer. They may be available to the entire City population or beyond, but substantial limitations on space, time, consumptive use and cost have the effect of restricting use. The private sector may supply these services or they may be provided through public/private partnerships. Due to “cost of supply” factors, these services may be required to recover the full cost of service. Fees are often established based on the appropriate local market demand.

Individual Benefit programs and facility uses are expected to recover a minimum of 50% of direct costs, up to 100% full cost recovery. Limited supplemental funding is provided from general fund tax dollars.

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These activities include but are not limited to:

- Reserved park, facility (e.g. ramadas, ballfields, meeting rooms, gymnasiums)
- High level instructional activities/classes
- Adult sports leagues
- High level senior programming (Senior Olympics, trips)

Service Level 4 - Highly Individual and Enterprise*

These services are defined as those activities/programs/processes for which benefits accrue entirely to the individual, group or organizational participant/consumer, including private commercial uses. Fees are based on the full cost of service at a minimum and in consideration of local market demand.

Fees and charges for these services are expected to recover the full cost of operations at a minimum. Enterprise services are also expected to recover capital improvement, depreciation, debt service costs and may make a profit.

Examples include but are not limited to:

- Commercial use of rentable spaces or facilities
- Advance level enrichment class workshops
- Copper Sky Multigenerational Center use for birthday parties and educational programs
- Individual fitness classes
- Personal massage service
- Concessions activities

***If it is deemed that a program, event, or reservation benefits the City from an economic, exposure or public service standpoint, indirect and direct fees can be waived in accordance with the fee waiver policy.**

SECTION 4 PRICING ADJUSTMENTS


The following adjustments may be considered when determining fees and charges for services.

I. Special Groups

Family: For these purposes a “family” is defined as the spouse or domestic partner and legal dependents living in the same household. It does not include grandparents, grandchildren, cousins, etc. unless there is a legal guardian relationship, such as a grandparent having custody of a child or similar circumstance.

Members: In an effort to add value to a Copper Sky Membership and because of their annual commitment to supporting Community Services operations, Copper Sky members may typically see a reduction of 25% off on other Community Service Programs.

Non-City Residents: Because many non-City of Maricopa residents use department facilities and services and do not pay the same taxes as City residents, differential non-City resident rates will be

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established. In general, fees and charges for non-City residents shall be 25% higher than those for City residents. Proof of residency may be required at the time of registration.

Non-Profit Organizations: These organizations often utilize department facilities to conduct activities, including fundraising, that supports the non-profit organization's mission. As a way for the City to support these efforts, reduced fees may be established for organizations possessing Internal Revenue Service 501(c)(3) tax-exempt status. If applicable, rates for use of facilities and equipment for non-profit organizations may be discounted up to 50%.

Senior Citizens: Due to the fixed income of many residents sixty-two (62) years of age and over, the department may establish senior adult fees. When specifically offered, senior citizen fees may typically be discounted up to 10% off the adult rate.

Youth: Reduced fees may be established for youth seventeen (17) years of age or younger for specifically identified programs, rental rates and services. When offered, fees may typically be discounted up to 50% off the adult rate.

Veterans: Veterans will be afforded a 10% discount off of membership fees at the Copper Sky Multigenerational/Aquatic Center.

Corporate: Group or volume discounts may be negotiated for companies who are interested in providing benefits to a large number of their employees or members. When offered, typically through a contract or Memo of Understanding (MOU), corporate or group rates are typically offered on a sliding scale and may be discounted up to 50%.

*Discounts are not valid in conjunction with other discounts.

II. Prime Time / Peak Rates

Fees and charges for facility and room rentals may be increased during prime/peak times of the day, week, month or year. Prime/peak time pricing is used to:


- Control or limit use during periods of high demand or potential overuse, and
- Encourage use during periods of low demand or under use.

III. Passes

Passes may be offered for various facilities, amenities within facilities or for other services. Duration of passes may vary, extending up to a maximum of one year. Passes will be offered to provide a higher level of convenience to repeat users, reduce the cost of fee collection and provide discounts to encourage extended use.

IV. Discount Program

The Community Services Department recognizes that individuals and families may be unable to financially afford fee-based services but still desire the opportunity to experience a broad spectrum of leisure activities. To ensure fee-based leisure opportunities are available to all, a Discount

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Program will be offered for City of Maricopa residents only. Non-City residents are ineligible for the program.

Discounts are available for recreation programs, center use passes, pool passes and all activities and functions identified in Service Levels 1 and 2 in the Pricing Policy Decision Matrix. Discounts are not available for facility or equipment rental fees, permits, adult sports leagues, daily admission fees and those activities and functions identified in Service Levels 3 and 4 in the Pricing Policy Decision Matrix.

Discounts are based on household income and family size along with federal government income guidelines. A discount of 30% or 15% is available for those participants who qualify. The discount amount is deducted from the fee to determine the amount the participant pays.

Full waiver of fees is not permitted under this program. Participants are required to pay at least 70% of the program/service fee. This “minimum investment” is intended to encourage a commitment by the participant to attend the program.

A Departmental Regulation will be established to guide program administration and define income guidelines. The Regulation will be updated annually to reflect revised federal government income levels.

V. Waivers

The City of Maricopa recognizes the importance of providing support for community programs and events that are held for the general economic benefit of the City’s business community and those organizations serving our residents. The City provides limited assistance through in-kind sponsorships to local organizations in support of community programs. The City’s Fee Waiver Policy is incorporated into this Revenue and Pricing Policy in Attachment 2.


VI. Promotions or Early Bird Discounts

Discounts may be extended during promotional periods to encourage participation and enrollment in the programs and activities offered by the department.

SECTION 5 DETERMINING FEES AND CHARGES

During the annual budget process or as otherwise directed or necessary, fees and charges will be recommended by department staff, reviewed by the Parks, Recreation and Library Advisory Committee and submitted to the Mayor and City Council for review and approval.

The fee determinant process will consider staffing, cost of material and supplies, facility expenses, anticipated participation and market or demographic variables as described in Section 4, Pricing Adjustments.

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Fees and charges will be determined through the following process:

1. Determine the direct and indirect costs of providing the service.
2. Determine the appropriate Service Level classification (Section 3) and calculate the fees or charges using the appropriate cost recovery guideline.
3. If warranted, make adjustments to the fee or charge as outlined in Section 4.
4. Identify the market rate or current fee being charged for similar services. This evaluation is conducted to ensure the recommended fees do not significantly vary from the rates being charged by other entities for similar services.
5. Consider inflationary factors for services.
6. Consider any budgetary mandates that may affect the fee/charge setting process.
7. Develop a proposed schedule of fees and charges for review and approval. For ease of handling money, rates will be rounded to the nearest dollar.
8. Any proposed fee increases will be posted on the City's web site for a period of 60 days before being presented to the Mayor and City Council for consideration and action.

In the event that a fee increase is deemed necessary, the amount of increase annually will not exceed \$5 for program and activities under \$100 or capped at 5% for programs, activities, and events that are \$100 or higher. If there is a need for greater increase due to unanticipated overhead, that explanation will be presented to the Parks, Recreation and Library Committee for public feedback.

SECTION 6 OTHER REVENUE SOURCES

Contractual or Vendor Permit Revenues


The department is authorized to issue concessionaire or vendor permits to qualified individuals, groups, organizations and businesses. The purpose of these permits is to enhance park, facility and library visitor enjoyment when using department facilities and to generate revenue for the department. Permits may be issued for the following goods and services:

1. Food and beverages
2. Certain amusement equipment and inflatable apparatus
3. Other goods and services as approved by the Community Services Director

Gifts and Donations

A gift or donation to the Community Services Department may be either cash for a specific item, or the item itself. The department will make every effort to honor the wishes of the contributor, however, there may be instances where receipt of the intended donation is not in the best interests of the City. In such cases, the department may decline acceptance. If the contribution does not cover the entire cost, the money will be accumulated toward the purchase of that item. If additional contributions are not made to purchase the item, the donor may either select an alternate gift or have the Community Services Department determine where the donation may be best used.

The department may develop a Gift Catalog to provide potential donors suggestions for needed items along with their associated costs.

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The City's Library Collection Development Policy is incorporated into this Revenue and Pricing Policy in Attachment 3.

Grants

Professional staff of the department may investigate the possibilities of securing a grant or outside funding sources for department facilities and programs. All department grant applications must be reviewed and approved by the Community Services Director, Finance Services Department and, in some cases, other City departments. Depending upon the grant amount, formal acceptance by the Mayor and City Council may be required as defined by City policy.

Leases

The department may, with the approval of the Mayor and City Council, lease property to private sector or non-profit organizations for the development and provision of parks and recreation facilities. Facilities developed on property leased from the department will be open and available to the public, and may not be exclusive in any manner that discriminates on the basis of race, sex, national origin or physical ability.


Management Agreements

Management Agreements may be negotiated and awarded for the complete operation of a special facility or specialized service. This type of agreement is instituted when departmental operation(s) of the facility is either cost prohibitive or is not cost-effective; or when the operation(s) require a level of expertise beyond the capabilities of departmental staff. Snack bar and gift shop retail operations are examples of this form of operation. The department receives a percentage of the gross receipts and/or a minimum monthly rental rate. The length of terms and conditions of renewal may vary.

Non-Profit Support Organizations

The department has been successful in establishing partnerships with non-profit support organizations. The sole purpose of these entities is to provide direct support to the Community Services Department. These organizations provide individuals and groups desiring to support the department with an entity through which tax-deductible contributions can be made. Examples of these partnerships include:

1. Friends of Maricopa Public Library: The Friends of the Maricopa Public Library is a 501 (c) (3) non-profit support organization that is the recipient of gifts and donations for the Library. The Friends group also conducts fundraising activities and provides financial support for a variety of Library programs and services.

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Non-Council Approved Contracts

Non-Council Approved Contracts involve the provision of special services for the department. Examples may include enrichment class and fitness instructors, as well as music or performance services for concerts and special events.

Contracts will be awarded to individuals, groups or businesses offering reputable services that meet the current service goals of the department. When revenues are generated, the City and the contractor shall share gross receipts earned according to the terms of the negotiated contract. Contracts are generally no more than one (1) year in length, but may be for longer periods if the cyclical nature of the business, capital demands of the operation, or other factors justify the term length.

Special Revenue Fund

A fund established to separately account for dollars designated for a specific purpose such as the Copper Sky Fund.

Sponsorships

Staff pursues corporate and other sponsorships for events, programs and facilities on an on-going basis. These arrangements may involve the donation of funds, volunteer time, equipment, supplies, services or labor by the corporate sponsor in return for name recognition of that sponsor's contribution and involvement.

The decision of whether or not to enter into a sponsorship agreement shall always depend on the City's philosophy, leisure/library needs of the community and the best interests of the City. Generally, sponsorships will be solicited through established programs or campaigns. Major individual, non-recurring, or "one-time" sponsorships, such as the title sponsorship for an event or facility, will be reviewed and approved by the Community Services Director and if applicable, forwarded to the Parks, Recreation and Library Advisory Committee and/or the City Manager or Mayor and City Council for review/approval.

Policy Prepared by:

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Date

Policy Approved by:

Rick Horst
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Date