

# Parks & Recreation Rental Fee Schedule Changes

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Manager



# Current Fee Structure

## Current Rental Fee Structure:

- 10 pages long
- Multiple categories for each location
  - City Sponsored, Non-Profit, Private Parties, Organizations, Commercial, Over a set number of hours, Arts/Non-Arts, and Performance/Class/Workshop rates.
- Quite a few inconsistencies in rates & discounts throughout
- Difficult for renters to understand which of many categories their rental will be, and getting a cost for that.
- Inconsistencies make it difficult for Parks & Recreation staff to navigate.



## Sedona Parks & Recreation Sports User Groups Rental Fee Schedule

(Additional Deposits and Fees May Be Required)

	Category 1	Category 2	Category 3
Posse Grounds Amenities	City Sponsored/City Affiliated or Non-Profit Organizations	Private Parties/Organizations	Commercial/Profit Making
Softball Field	No charge (up to 2 hrs.) \$5 per hour Or by agreement	\$12/hr. (up to 2 hrs.) \$250 Day Rental (over 2 hrs.)	\$18/hr. (up to 2 hrs.) \$350 Day Rental (over 2 hrs.) \$300 (Deposit)
Softball Concession Stand	\$5 per hour \$50 (Deposit)	\$10 per hour \$100 (Deposit)	\$15 per hour \$100 (Deposit)
Multi-Use Field	No charge (up to 2 hrs.) \$5 per hour Or by agreement	\$12/hr. (up to 2 hrs.) \$250 Day Rental (over 2 hrs.)	\$18/hr. (up to 2 hrs.) \$350 Day Rental (over 2 hrs.) \$300 (Deposit)
Recreation Room Square Feet: 860	\$5 per hour \$50 (Deposit)	\$20 per hour \$100 (Deposit)	\$25 per hour \$100 (Deposit)
Tennis Courts (lighted) (Two courts)	\$5 per hour Or by agreement	\$12/hr. (up to 2 hrs.) \$150 Day Rental (over 2 hrs.)	\$18/hr. (up to 2 hrs.) \$250 Day Rental (over 2 hrs.)
Sand Volleyball Court	\$5 per hour Or by agreement	\$10 per hour	\$50 per hour
Basketball Court (lighted)	\$5 per hour Or by agreement	\$10 per hour	\$50 per hour

For  
Example:

Spring 2022

Real Scenario:



- Turning their 4 hour per week rental which should be about \$72 per week.....
- Into \$350 per day in addition to a \$300 deposit each time.
- Over the course of their 8-week proposed program, instead of paying \$432 over 8 weeks, they were quoted \$2,800 for rentals and \$2,400 for deposits
- Backed out of doing the program – “We can rent the Cardinals Field for less than that.”



Real Recent Examples of Rentals under  
Current Structure versus Proposed Structure

# Sedona Dance Project – Fall Concert

## HUB: Nov 1<sup>st</sup> - 3<sup>rd</sup>, 2023



**Sedona Parks & Recreation**  
**The HUB: Arts Fee Schedule**

*fees only pertain to live performing arts experiences in dance, music, theater, and visual arts*

CLASSES, WORKSHOPS, REHEARSALS				
Renter providing FREE to participants OR donations only			Renter charging COST to participants OR required donations	
	Non Profit/Individual	Profit/Business	Non Profit/Individual	Profit/Business
Fees	\$10 per hour	\$15 per hour	\$18 per hour	\$23 per hour
Deposits*	\$100 security deposit \$50 per key deposit	\$100 security deposit \$50 per key deposit	\$100 security deposit \$50 per key deposit	\$100 security deposit \$50 per key deposit

\*deposits are fully refundable pending the return of all keys and passing a post event inspection

PERFORMANCES				
FREE to spectators OR donations only			Renter charging COST to spectators OR required donations	
	Non Profit/Individual	Profit/Business	Non Profit/Individual	Profit/Business
Fees	\$17.50 per hour \$210 per day	\$26.25 per hour \$315 per day	\$31.50 per hour \$378 per day	\$40.25 per hour \$483 per day
Deposits*	\$200 security deposit \$50 per key deposit	\$200 security deposit \$50 per key deposit	\$200 security deposit \$50 per key deposit	\$200 security deposit \$50 per key deposit

\*deposits are fully refundable pending the return of all keys and passing a post event inspection



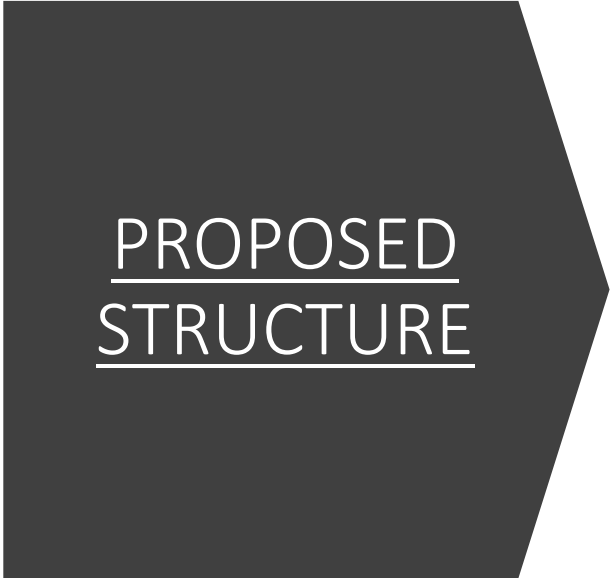
**PROPOSED  
STRUCTURE**

## Sedona Parks & Recreation Facility Rental Fee for HUB and Pavilion



Renter Providing (FREE) to Participants / Donations Only	Renter Charging Cost to Participants or Require Donations / Weddings*
\$55.00 per Hour (\$375 Max - Full Day)	\$65.00 per Hour (\$500 Max - Full Day)
\$200.00 Security Deposit	\$200.00 Security Deposit
Additional Rental Fees may apply for additional requests or Services.	Additional Rental Fees may apply for additional requests or Services.
Discounts for: <ul style="list-style-type: none"> <li>• Arts Related Rentals - 50% discount</li> <li>• Non- Profit Organizations - 30% discount</li> </ul>	Discounts for: <ul style="list-style-type: none"> <li>• Arts Related Rentals - 50% discount</li> <li>• Non- Profit Organizations – 30% discount</li> </ul>
Additional fees MAY include the following: <ul style="list-style-type: none"> <li>• Water - \$15</li> <li>• Dumpster - \$15</li> <li>• Janitorial restock - \$40</li> <li>• Amplified sound oversight at Pavilion (REQUIRED) - \$30 per hour</li> <li>• Audio Support &amp; Equipment - \$50 per hour includes equipment &amp; technical support</li> <li>• Other on-site facility additions – cost determined as needed</li> </ul> *Pavilion Audio Support & Equipment fee includes Amplified Sound Oversight	Additional fees MAY include the following: <ul style="list-style-type: none"> <li>• Water - \$15</li> <li>• Dumpster - \$15</li> <li>• Janitorial restock - \$40</li> <li>• Amplified sound oversight at Pavilion (REQUIRED) - \$30 per hour</li> <li>• Audio Support &amp; Equipment - \$50 per hour includes equipment &amp; technical support</li> <li>• Other on-site facility additions – cost determined as needed</li> </ul> *Weddings are not eligible for any discounts *Pavilion Audio Support & Equipment fee includes Amplified Sound Oversight





PROPOSED  
STRUCTURE

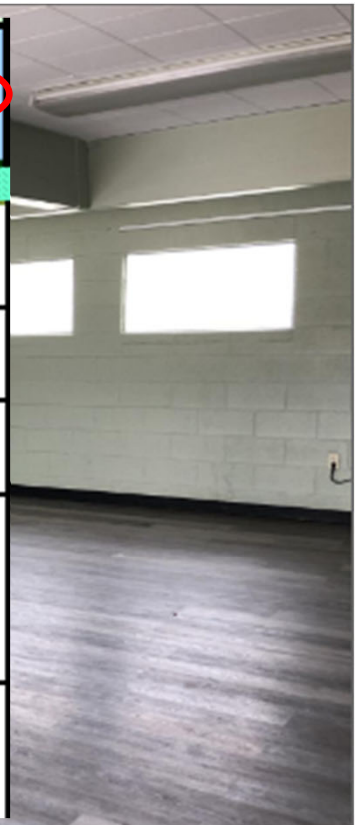
As an ARTS program under Proposed Fee Structure they would be quoted:

- \$250 per day rental as a non-profit arts program for each day for 3 days.
- Janitorial Fee of \$40 per day for a total of \$120 for 3 days.
- Deposit of \$200
- Total Rental Cost including Deposit:  
\$1070
  
- What they paid with current structure:  
\$1454

# 8 Year Old's Birthday Party with 20 - 25 guests

## CURRENT STRUCTURE

Posse Grounds Amenities	City Sponsored/City Affiliated or Non-Profit Organizations	Private Parties/Organizations
Softball Field	\$5 per hour Or by agreement	\$15 per hour ^ Deposit may be required
Softball Concession Stand	\$5 per hour \$50 (Deposit)	\$10 per hour \$100 (Deposit)
Multi-Use Field	\$5 per hour Or by agreement	\$15 per hour ^ Deposit may be required
Picnic Ramada(s)	No charge (1 ramada) \$5/hr. per ramada (#3-#10) \$10/hr. per ramada (#1-2) Or by agreement	\$10/hr. per ramada (#3-10) \$15/hr. per ramada (#1-2)
Recreation Room <u>Square Feet: 860</u>	\$5 per hour *performance artists note \$50 (Deposit)	\$20 per hour \$100 (Deposit)

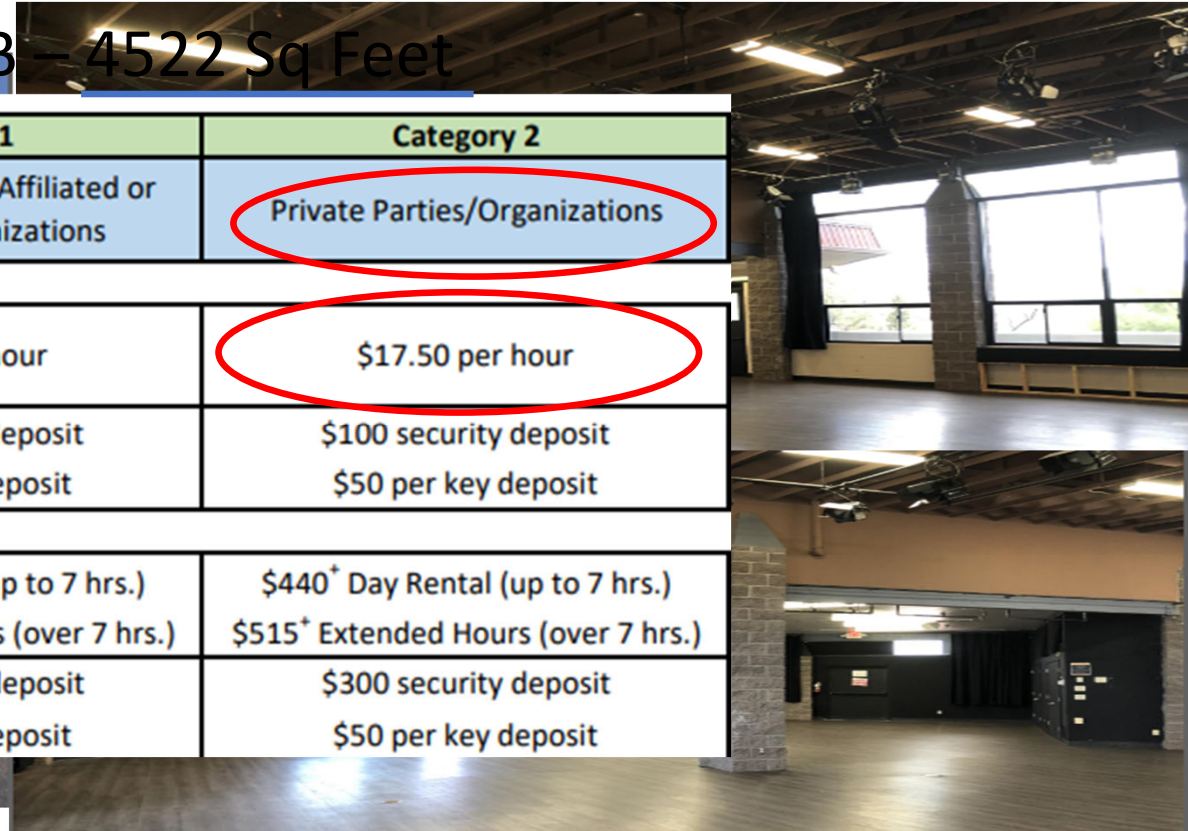


# 8 Year Old's Birthday Party with 20 - 25 guests

## CURRENT STRUCTURE

### THE HUB - 4522 Sq Feet

	Category 1	Category 2
	City Sponsored/City Affiliated or Non-Profit Organizations	Private Parties/Organizations
<b>Hourly Rentals</b>	\$17.50 per hour	\$17.50 per hour
<b>Deposits*</b>	\$100 security deposit \$50 per key deposit	\$100 security deposit \$50 per key deposit
<b>Event Rentals</b>	\$320 <sup>+</sup> Day Rental (up to 7 hrs.) \$370 <sup>+</sup> Extended Hours (over 7 hrs.)	\$440 <sup>+</sup> Day Rental (up to 7 hrs.) \$515 <sup>+</sup> Extended Hours (over 7 hrs.)
<b>Deposits*</b>	\$300 security deposit \$50 per key deposit	\$300 security deposit \$50 per key deposit



8 Year Old's Birthday Party  
with 20 - 25 guests

PROPOSED STRUCTURE SIMPLIFIED TO:

REC ROOM (860 Sq Ft):

**\$20 per hour**

No Discount for Arts/Non-Profit



THE HUB (4522 Sq Ft):

**\$55 per hour**

No Discount for Arts/Non-Profit



## REC ROOM (860 Sq Ft):

- Great for Bday parties
- Meetings under 49 people
  - Bridal/Baby Showers

## Consistent Rental Programs

- Karate Class
- Yoga Groups



## THE HUB (4522 Sq Ft):

- Large Gathering Space
  - Used for Weddings/Receptions
  - Concerts
- Large Group Meetings
  - Events
- Since March 1, 2023 – has been rented 194 days out of 293 days
  - (2 out of every 3)



# Sound Tech Fee Change

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Current: \$30 an hour for any sound tech needs, sound level oversight, equipment, and equipment set-up.

Proposed: \$30 an hour for just required sound-level oversight.  
\$50 an hour for sound engineering, equipment use, and equipment set-up.

# Proposed Fee Structure

## Proposed Rental Fee Structure:

- 4 pages long
- Simplified to be 1 price per location, with consistent discounts offered.
- Prices remain similar to past fee structure without major increases/decreases
  - While accounting for quality of rentable space
  - offering far more consistency and ease of use from the renter.
- Addition of Audio Support Equipment set-up and use charge for Pavilion.
- Fair pricing for Sports & Program renters who want to bring great programs to the City Of Sedona





# September 2023 Sales & Bed Tax Revenues

City Council Meeting  
November 28, 2023



# Comparison to Prior Year and Budget

## City Sales Tax Revenues

Month	FY 2023 Actuals	FY 2024 Actuals	Actual Variance	FY 2024 Budget	Budget Variance
July	\$ 2,149,138	\$ 2,248,015	5%	\$ 2,198,080	2%
August	2,197,897	2,088,510	-5%	2,172,310	-4%
September	2,492,094	2,775,781	11%	2,440,450	14%
October	3,021,987	-	-	2,578,710	-
November	2,631,897	-	-	2,484,350	-
December	2,361,041	-	-	2,325,920	-
January	2,205,919	-	-	2,073,720	-
February	2,490,337	-	-	2,246,900	-
March	3,190,884	-	-	3,035,630	-
April	3,473,299	-	-	3,160,390	-
May	2,854,072	-	-	2,941,420	-
June	2,703,306	-	-	2,726,100	-
<b>Totals</b>	<b>\$ 31,771,871</b>	<b>\$ 7,112,305</b>	<b>4%</b>	<b>\$ 30,383,980</b>	<b>4%</b>

## Bed Tax Revenues

Month	FY 2023 Actuals	FY 2024 Actuals	Actual Variance	FY 2024 Budget	Budget Variance
July	\$ 499,299	\$ 522,779	5%	\$ 478,550	9%
August	498,556	492,948	-1%	514,590	-4%
September	633,082	768,445	21%	604,730	27%
October	844,792	-	-	763,750	-
November	724,025	-	-	661,020	-
December	571,961	-	-	541,360	-
January	633,341	-	-	486,810	-
February	748,220	-	-	598,580	-
March	959,154	-	-	879,630	-
April	982,381	-	-	966,860	-
May	779,126	-	-	847,140	-
June	714,052	-	-	681,970	-
<b>Totals</b>	<b>\$ 8,587,989</b>	<b>\$ 1,784,171</b>	<b>9%</b>	<b>\$ 8,024,990</b>	<b>12%</b>



# Comparison to Pre-COVID

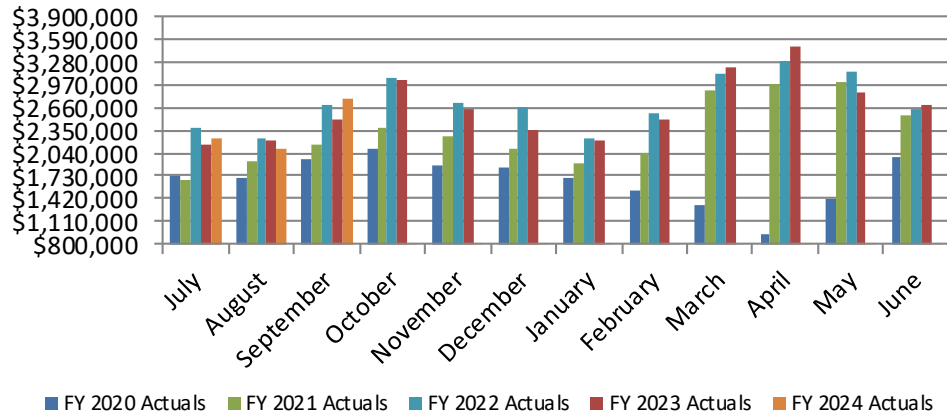
	Sept 2019	Sept 2023	% Change	FY2020 YTD	FY2024 YTD	% Change
Sales Tax	\$1,945,123	\$2,775,781	43%	\$5,365,448	\$7,112,305	33%
Bed Tax	\$457,901	\$768,445	68%	\$1,178,881	\$1,784,171	51%

NOTE: Western Region CPI increase from Sept 2019 to Sept 2023 was 20%.

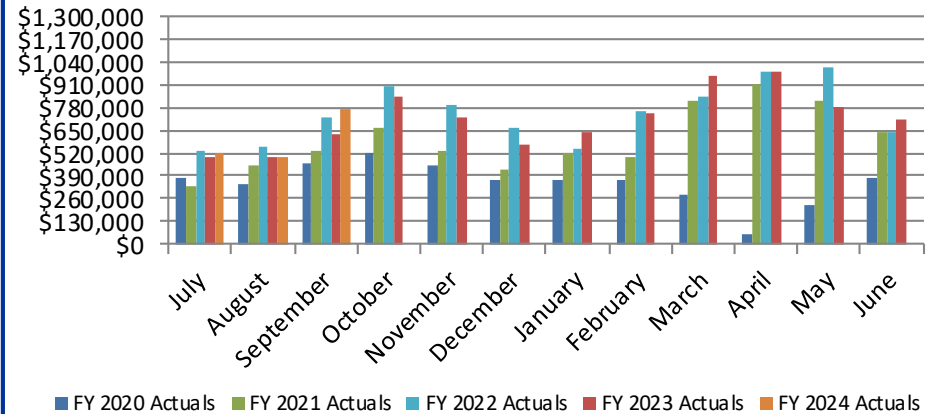


# Historical Trends

## City Sales Tax Revenues Historical Trends



## Bed Tax Revenues Historical Trends



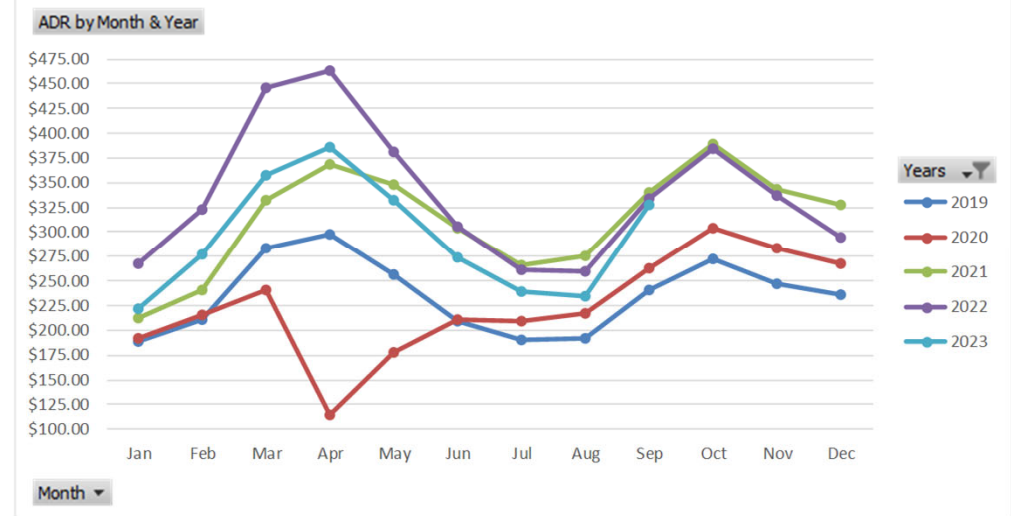
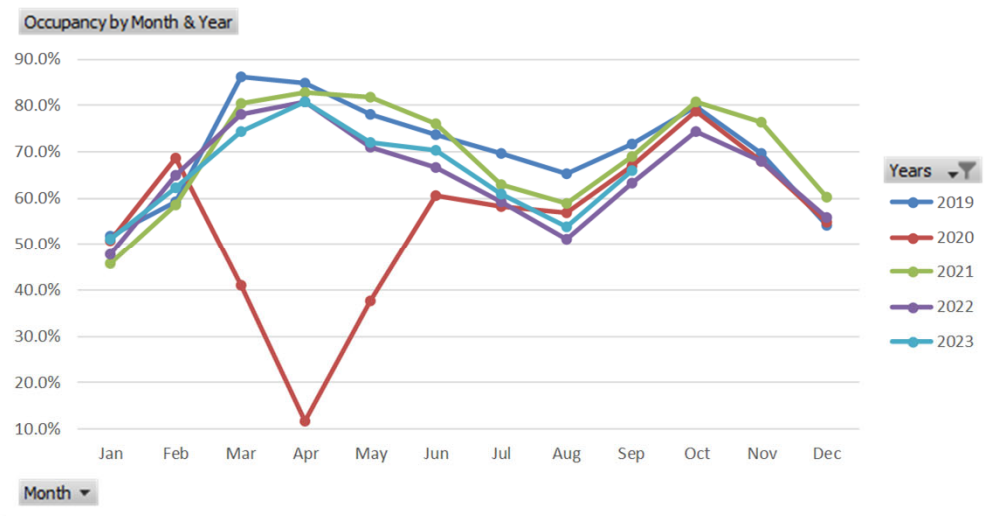
YTD Sept 2023 sales tax is 2% less than the YTD Sept 2021 peak. YTD Sept 2022 sales tax was 6% less than the YTD Sept 2021 peak.  
 YTD Sept 2023 bed tax is 1% less than the YTD Sept 2021 peak. YTD Sept 2022 bed tax was 10% less than the YTD Sept 2021 peak.





# Traditional Hotel Occupancy & ADR

Monthly Hotel Occupancy & Average Daily Room Rate



**SCTC Section 8-100. General Definitions.**

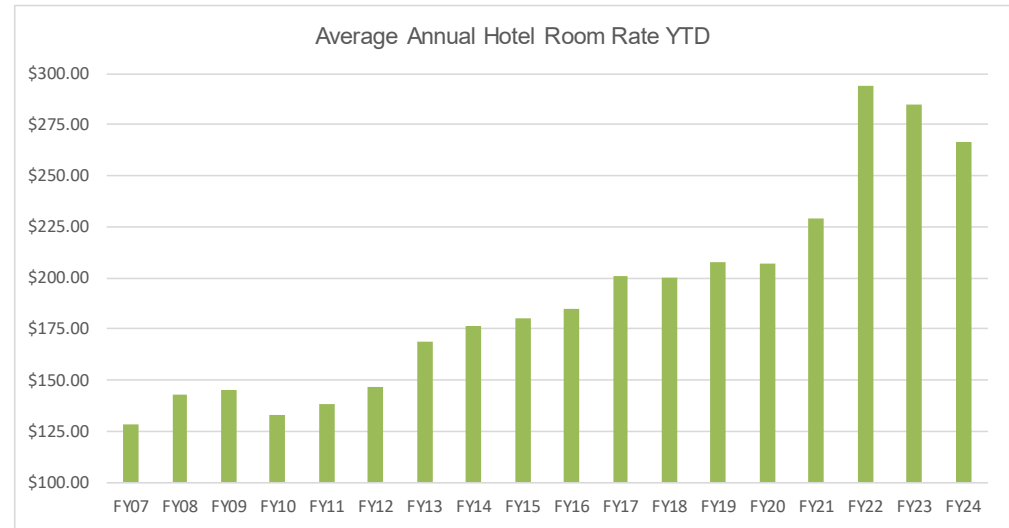
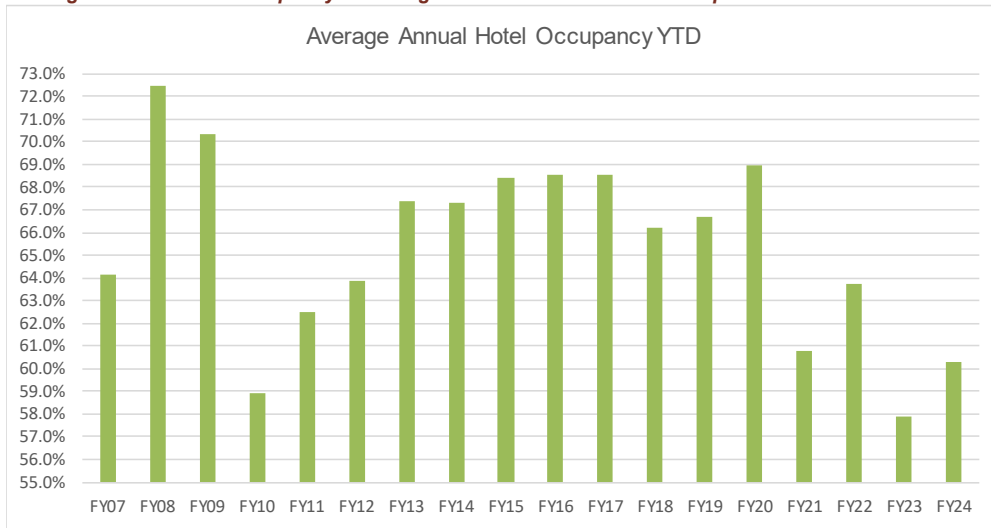
"Hotel" means any public or private hotel, inn, hostelry, tourist home, house, motel, rooming house, apartment house, trailer, or other lodging place within the City offering lodging, wherein the owner thereof, for compensation, furnishes lodging to any transient, except foster homes, rest homes, sheltered care homes, nursing homes, or primary health care facilities.

"Lodging (Lodging Space)" means any room or apartment in a hotel or any other provider of rooms, trailer spaces, or other residential dwelling spaces; or the furnishings or services and accommodations accompanying the use and possession of said dwelling space, including storage or parking space for the property of said tenant.



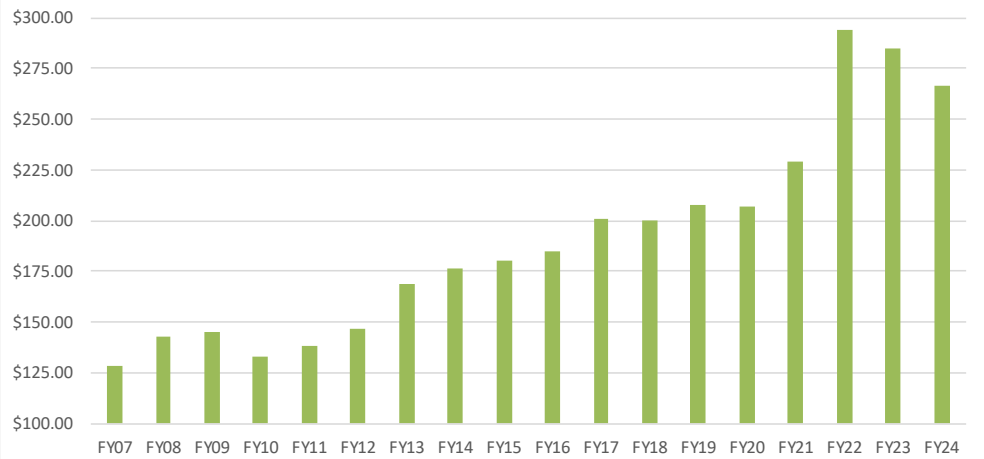
# Average Annual Traditional Hotel Occupancy & ADR

Average Annual Hotel Occupancy & Average Annual Room Rate as of September

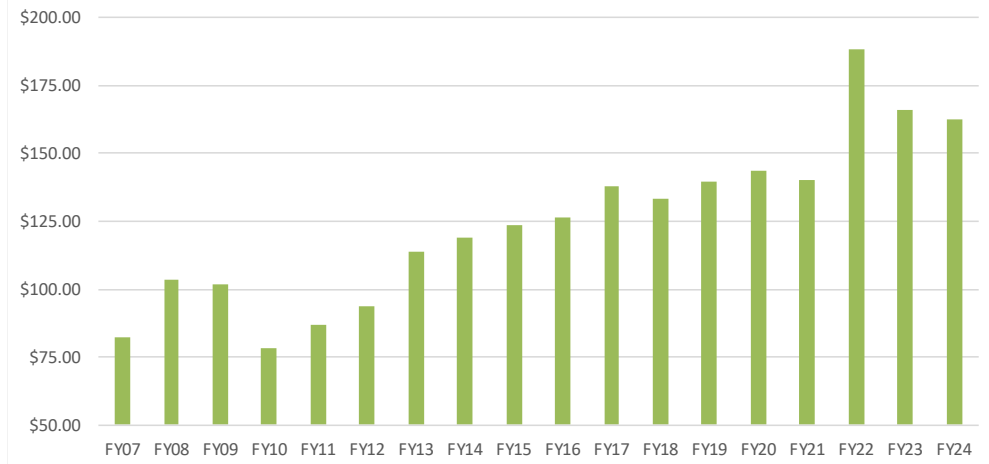


# Average Annual Traditional Hotel ADR & RevPAR

Average Annual Hotel Room Rate YTD



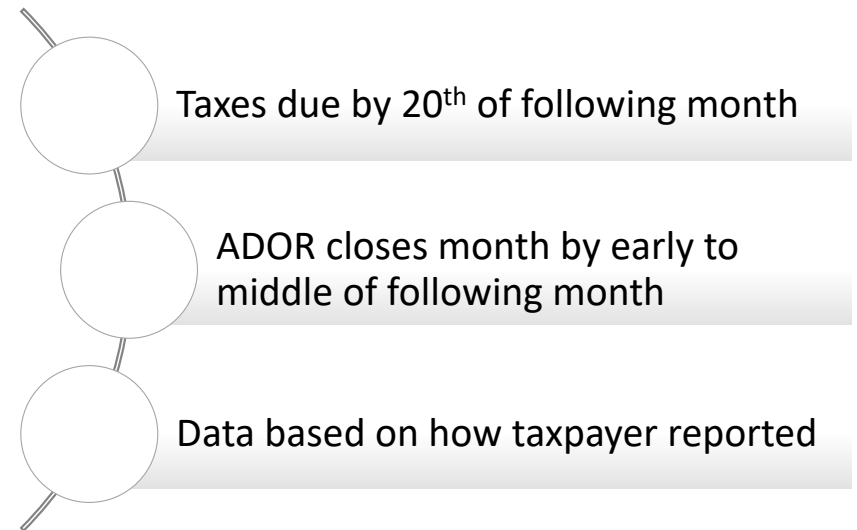
Average Annual Hotel RevPAR YTD





# September 2023 Revenues by Period End Date

Period End Date	Amount	Period End Date	Amount
1990	2.82	<b>2023:</b>	
2001	(64.76)	Jan	247.22
2002	(16.50)	Feb	2,164.94
2003	(34.75)	Mar	5,868.89
2004	(241.59)	Apr	15,051.80
2007	(1.71)	May	5,668.10
2010	57.98	Jun	5,474.62
2015	1.71	Jul	12,688.15
2016	(357.76)	Aug	122,502.28
2017	940.46	Sep	3,349,825.36
2018	768.70	Oct	6,057.77
2019	1,317.59	Nov	11.14
2020	1,149.50	Dec	(5,973.74)
2021	2,850.43	2024	2.00
2022	18,264.46	<b>Grand Total</b>	<b>\$3,544,225.11</b>



Month	Retail	Restaurant & Bar	Hotel/Motel	Construction	Leasing <sup>(1)</sup>	Communi-cations & Utilities	Amusements & Other	Totals
<b>City Sales Tax Revenues by Category and by Month</b>								
July 2022	759,167	\$ 406,269	\$ 517,128	\$ 139,987	\$ 155,542	\$ 48,705	\$ 122,342	\$ 2,149,140
August 2022	797,223	369,186	502,766	195,095	156,688	96,617	80,318	2,197,893
<b>September 2022</b>	<b>874,790</b>	<b>486,767</b>	<b>650,976</b>	<b>131,089</b>	<b>173,564</b>	<b>69,253</b>	<b>105,658</b>	<b>2,492,097</b>
October 2022	1,053,822	582,764	868,383	161,238	177,348	39,266	139,165	3,021,986
November 2022	914,839	492,347	744,020	138,314	152,930	83,081	106,366	2,631,897
December 2022	896,682	424,843	586,451	134,064	168,411	67,347	83,243	2,361,041
January 2023	764,648	378,813	644,950	124,431	149,910	70,888	72,280	2,205,920
February 2023	792,929	463,351	765,546	138,808	163,484	68,826	97,392	2,490,336
March 2023	990,262	595,699	984,599	200,709	175,427	75,155	169,033	3,190,884
April 2023	1,113,347	691,082	1,011,113	216,734	174,942	58,701	207,381	3,473,300
May 2023	966,539	592,166	803,577	130,357	172,080	61,165	128,187	2,854,071
June 2023	881,068	534,000	730,408	183,666	166,143	76,532	131,490	2,703,307
<b>Total FY 2023</b>	<b>\$ 10,805,316</b>	<b>\$ 6,017,287</b>	<b>\$ 8,809,917</b>	<b>\$ 1,894,492</b>	<b>\$ 1,986,469</b>	<b>\$ 815,536</b>	<b>\$ 1,442,855</b>	<b>\$ 31,771,872</b>
July 2023	\$ 778,962	\$ 461,212	\$ 540,153	\$ 134,293	\$ 151,190	\$ 79,464	\$ 102,741	\$ 2,248,015
August 2023	752,174	374,561	504,575	141,699	150,880	78,798	85,823	2,088,510
<b>September 2023</b>	<b>901,032</b>	<b>526,505</b>	<b>784,683</b>	<b>171,326</b>	<b>205,232</b>	<b>76,586</b>	<b>110,416</b>	<b>2,775,780</b>
October 2023	-	-	-	-	-	-	-	-
November 2023	-	-	-	-	-	-	-	-
December 2023	-	-	-	-	-	-	-	-
January 2024	-	-	-	-	-	-	-	-
February 2024	-	-	-	-	-	-	-	-
March 2024	-	-	-	-	-	-	-	-
April 2024	-	-	-	-	-	-	-	-
May 2024	-	-	-	-	-	-	-	-
June 2024	-	-	-	-	-	-	-	-
<b>Total Year-to-Date FY 2024</b>	<b>\$ 2,432,168</b>	<b>\$ 1,362,278</b>	<b>\$ 1,829,411</b>	<b>\$ 447,318</b>	<b>\$ 507,302</b>	<b>\$ 234,848</b>	<b>\$ 298,980</b>	<b>\$ 7,112,305</b>
<b>Current Month Comparison to Same Month Last Year</b>								
<b>September 2023 vs. September 2024</b>	<b>\$ 26,242</b>	<b>\$ 39,738</b>	<b>\$ 133,707</b>	<b>\$ 40,237</b>	<b>\$ 31,668</b>	<b>\$ 7,333</b>	<b>\$ 4,758</b>	<b>\$ 283,683</b>
<b>Change from September to September</b>	<b>3%</b>	<b>8%</b>	<b>21%</b>	<b>31%</b>	<b>18%</b>	<b>11%</b>	<b>5%</b>	<b>11%</b>
<b>Year-to-Date Comparison to Year-to-Date Last Year</b>								
<b>Difference in YTD</b>	<b>\$ 988</b>	<b>\$ 100,056</b>	<b>\$ 158,541</b>	<b>\$ (18,853)</b>	<b>\$ 21,508</b>	<b>\$ 20,273</b>	<b>\$ (9,338)</b>	<b>\$ 273,175</b>
<b>% Change from Prior YTD</b>	<b>0%</b>	<b>8%</b>	<b>9%</b>	<b>-4%</b>	<b>4%</b>	<b>9%</b>	<b>-3%</b>	<b>4%</b>

<sup>(1)</sup>In Sept 2023, Leasing included significant delinquencies. Excluding delinquent collections, it is estimated that Sept 2023 would have been 2% more than Sept 2022.



## Comparison to Pre-COVID by Category

	Sept 2023	Sept 2019	% Change
Retail	\$901,032	\$609,904	48%
Restaurant & Bar	\$526,505	\$407,547	29%
Hotel/Motel	\$784,683	\$457,079	72%
Construction	\$171,326	\$147,385	16%
Leasing	\$205,232	\$147,723	39%
Communications & Utilities	\$76,586	\$74,529	3%
Amusements & Other	\$110,416	\$100,956	9%



# Increase/(Decrease) in Revenues

	Over (Under) Prior Year	Over (Under) Budget <sup>(1)</sup>
Sales Tax	\$ 273,175	\$ 301,295
Bed Tax	153,234	186,301
<b>Total</b>	<b>\$ 426,409</b>	<b>\$ 487,596</b>

<sup>(1)</sup> FY2024 sales and bed tax projections were based on conservative estimates in case of a recession occurring during the fiscal year. While the occurrence of a potential recession remains to be seen, any sales and bed tax revenues higher than the amount budgeted will add to the estimated General Fund surplus of \$1.8M for FY2024.



# Questions?

