



# Das Rec Membership and Facility Fees

January 8, 2018

# Business Plan

The City Council has directed staff to implement membership rates that will achieve a 90-99% cost recovery based on the analysis provided by Counselman Hunsaker.

Monthly Membership Rates	Resident	Non Resident
Adult (16-59 yrs)	\$33.00	\$40.00
Youth (Under 16)	\$22.00	\$25.00
Senior (60+)	\$22.00	\$25.00
Family	\$53.00	\$70.00
Cost Recovery 2018-2022	91-99%	
Year 1 Projected Subsidy	\$184,000	



# Business Plan

In addition to the rates detailed in the business plan, a *scholarship fund* will be created that will aid residents who meet certain criteria to assist with cost of membership and program fees.

- ⊗ Details on that policy and criteria are being developed.
- ⊗ The fund will be created and seeded through the Das Rec Opening Gala.

As a marketing initiative, staff proposes slightly restructuring and expanding the fee structure to entice people to purchase memberships in advance.

# New Membership Options

	Approved Membership Rate			Proposed New Annual Fee			Founding Member Rate (-10%)			Grand Opening Rate (-5%)		
	Daily	Annual	Annual per month	Daily	Annual	Annual per month	Annual	Annual per month	Annual Savings	Annual	Annual per month	Annual Savings
<b>RESIDENTS</b>												
Adult	\$12	\$396	\$33	\$12	\$420	\$35	\$378	\$32	\$42	\$399	\$33	\$21
Youth (under 16)	\$10	\$264	\$22	\$10	\$288	\$24	\$260	\$22	\$28	\$274	\$23	\$14
Senior (60+)	\$10	\$264	\$22	\$10	\$288	\$24	\$260	\$22	\$28	\$274	\$23	\$14
Family	\$24	\$636	\$53	\$24	\$708	\$59	\$616	\$51	\$68	\$650	\$54	\$34
<b>NON RESIDENTS</b>												
Adult	\$15	\$480	\$40	\$15	\$504	\$42	\$454	\$38	\$50	\$479	\$40	\$25
Youth (under 16)	\$10	\$300	\$25	\$10	\$324	\$27	\$292	\$24	\$32	\$308	\$26	\$16
Senior (60+)	\$11	\$300	\$25	\$11	\$324	\$27	\$292	\$24	\$32	\$308	\$26	\$16
Family	n/a	\$840	\$70	n/a	\$900	\$75	\$810	\$68	\$90	\$855	\$71	\$45

- **Family Option** – 50% discount/2 adult + 2 youth (4 household members eligible)
- **Founding Member** – sign up prior to facility opening
- **Grand Opening Rate** – sign up within first three months of opening
- City Manager authorized to allow special pricing for marketing and promotions (department wide)

# Proposed Rental Fees

<b>Recreation Center Area</b>	<b>Fee</b>	<b>Deposit Required</b>
1/2 Basketball Court	\$50.00 per hour	None
Full Basketball Court	\$100.00 per hour	None
Meeting Rooms A&B	\$100.00 per hour	None
Meeting Room A or B	\$50.00 per hour	None
Kitchen	\$20.00 per hour	\$100.00
Leisure Pool	\$400.00 per hour	\$200.00
Competition Pool	\$400.00 per hour	\$200.00
Competition Pool Lane Rental	\$15 per hour	None
Entire building	\$3,000.00	\$1,000.00



# Next Steps

- Council approval of Ordinance (1/22 & 2/12)
- Advertise rates on Das Rec web page following approval
- Begin promotions for memberships and facility opening
- Begin selling memberships in Spring



Questions?