



Parks & Recreation

Memo

To: Robert Kuntz, City Administrator

From: Linda Bruer, Director of Parks and Recreation

Date: October 2, 2013

RE: Fee Increases

It has been at least nine years since facility membership rates have been adjusted. With improvements underway at The Pointe and with Sunday hours expanded to comply with member requests, staff reviewed all of our rates and recommends adjustment to those listed on the next few pages.

We estimate the revenue impact to be as much as \$60,000 for 2014; however, there will be some members that renew or purchase an annual membership before the rate hike goes into effect by the end of this fiscal year, which is not necessarily bad, but just will not affect 2014 revenues. There most likely will be a few that do not renew or join because of the increase. Despite the increase, The Pointe will remain the most economical recreation facility/fitness center in the west county area. On a monthly debit family membership the increase will be approximately \$4.00 per month or about \$1.00 per family member per month on average.

Facility membership rates and rental fees are established by ordinance. Therefore, I am requesting review and legislation prior to December 1 so that staff can give members 30 days' notice.

If you have any questions or need further information, please let me know.

Pointe Yearly Memberships

	2003 Resident	2003 Non-Res	% Increase	2013 Resident	2013 Non-Res	% Increase	Proposed Resident	Proposed Non-Res
Youth	\$ 150	\$ 250	9%	\$ 165	\$ 275	9%	\$ 180	\$ 300
Adult	\$ 275	\$ 425	9%	\$ 305	\$ 480	9%	\$ 330	\$ 525
Senior	\$ 150	\$ 300	9%	\$ 165	\$ 330	9%	\$ 180	\$ 300
Senior Couple	\$ 200	\$ 400	9%	\$ 220	\$ 440	9%	\$ 240	\$ 400
Single+1	XX	XX	9%	\$ 396	\$ 616	9%	\$ 430	\$ 675
Family	\$ 400	\$ 625	9%	\$ 440	\$ 685	9%	\$ 480	\$ 750

Currently, non resident sr and sr couple rates are double the resident rates. They have been realigned.

Pointe Debit Memberships

	2003 Resident	2003 Non-Res	% Increase	2013 Resident	2013 Non-Res	% Increase	Proposed Resident	Proposed Non-Res
Youth	\$ 14.50	\$ 22.83	9%	\$ 15.75	\$ 24.92	7-8%	\$ 17.00	\$ 27.00
Adult	\$ 24.92	\$ 37.42	9%	\$ 27.42	\$ 42.00	7%	\$ 29.50	\$ 45.75
Senior	\$ 14.50	XX	9%	\$ 15.75	\$ 29.50	7%	\$ 17.00	\$ 27.00
Senior Couple	\$ 18.67	XX	9%	\$ 20.33	\$ 38.67	7%	\$ 22.00	\$ 35.50
Single+1	XX	XX	9%	\$ 35.00	\$ 53.33	7-8%	\$ 38.00	\$ 58.00
Family	\$ 35.33	\$ 54.08	9%	\$ 38.67	\$ 59.08	7-8%	\$ 42.00	\$ 64.50

2003-\$10 activation fee 2013-\$20 activation fee when starting membership
Debit is yearly rate +\$24 fee divided by 12 months.

FYI:
2003 gallon of gas was \$1.72
2003 loaf of bread \$.79

Pointe+ Yearly Memberships

	Fall 2003 Resident	Fall 2003 Non Res.	% Increase	2013 Resident	2013 Non Res.	% Increase	Proposed Resident	Proposed Non Res.
Youth	\$ 200	\$ 325	0%	\$ 200	\$ 325	9%	\$ 220	\$ 355
Adult	\$ 350	\$ 525	0%	\$ 350	\$ 525	9%	\$ 380	\$ 570
Senior	\$ 200	\$ 350	0%	\$ 200	\$ 350	9%	\$ 220	\$ 381
Senior Couple	\$ 275	\$ 475	0%	\$ 275	\$ 475	9%	\$ 300	\$ 520
Single+1	XX	XX	XX	\$ 517	\$ 675	9%	\$ 560	\$ 735
Family	\$ 575	\$ 750	0%	\$ 575	\$ 750	9%	\$ 625	\$ 815

Pointe+ Debit Memberships

	Fall 2003			Current 2013			Proposed	
	20% upfront	Fall 2003 Debit	% Increase	20% Upfront	2013 Debit	% Increase	Proposed Upfront	Proposed Debit
Youth-Resident	\$ 44.80	\$ 14.93	0%	\$ 44.80	\$ 14.93	8%	\$ 48.80	\$ 16.27
Youth-Non Res	\$ 69.80	\$ 23.27	0%	\$ 69.80	\$ 23.27	9%	\$ 71.00	\$ 25.27
Adult-Resident	\$ 74.80	\$ 24.93	0%	\$ 74.80	\$ 24.93	8%	\$ 80.80	\$ 26.93
Adult-Non Res	\$ 109.80	\$ 36.60	0%	\$ 109.80	\$ 36.60	8%	\$ 118.80	\$ 39.60
Senior-Resident	\$ 44.80	\$ 14.93	0%	\$ 44.80	\$ 14.93	8%	\$ 48.80	\$ 16.27
Senior-Non Res	\$ 74.80	\$ 24.93	0%	\$ 74.80	\$ 24.93	8%	\$ 81.00	\$ 27.00
Sr Cple-Resident	\$ 59.80	\$ 19.93	0%	\$ 59.80	\$ 19.93	7%	\$ 64.80	\$ 21.60
Sr Cple-Non Res	\$ 99.80	\$ 33.27	0%	\$ 99.80	\$ 33.27	8%	\$ 108.80	\$ 36.27
Single+1-Res	XX	XX	XX	\$ 108.20	\$ 36.70	6%	\$ 116.80	\$ 38.93
Single+1 Non Res	XX	XX	XX	\$ 139.80	\$ 46.60	8%	\$ 151.80	\$ 50.60
Family-Resident	\$ 119.80	\$ 39.93	0%	\$ 119.80	\$ 39.93	8%	\$ 125.00	\$ 43.67
Family-Non Res	\$ 154.80	\$ 51.60	0%	\$ 154.00	\$ 51.60	8%	\$ 167.80	\$ 55.93

There has never been an increase in Pointe +.

Add yearly cost+ \$24 fee=Pay 20% down and first month then 11 monthly billings.

North Pointe Pool Memberships

Average 10% discount

	Spring 2004 Resident	Spring 2004 Non Res.	% Increase	2013 Resident	2013 Non Res.	% Increase	Proposed Resident	Proposed Non Res.	Res-Early Bird Sale	NR-Early Bird Sale
Youth	\$ 75	\$ 125	XX	\$ 75	\$ 125	9%	\$ 85	\$ 135	\$ 76	\$ 121
Adult	\$ 100	\$ 175	XX	\$ 100	\$ 175	9%	\$ 110	\$ 190	\$ 99	\$ 171
Senior	\$ 75	\$ 125	XX	\$ 75	\$ 125	9%	\$ 85	\$ 135	\$ 76	\$ 121
Senior Couple	\$ 125	\$ 150	X/21%	\$ 125	\$ 190	9%	\$ 135	\$ 205	\$ 121	\$ 185
Single+1	XX	XX	XX	\$ 166	\$ 276	9%	\$ 180	\$ 300	\$ 162	\$ 270
Family	\$ 185	\$ 345	5%/-11%	\$ 195	\$ 305	9%	\$ 210	\$ 320	\$ 189	\$ 288

Pointe Meeting Room Rental Rates

	Resident Current	Resident Proposed	Non-resident Current	Non-resident Proposed
1/2 Meeting Room	\$ 20	\$ 30	\$ 30	\$ 50
Full Meeting Room	\$ 35	\$ 45	\$ 55	\$ 80

2 hour minimum rental

After hour meeting room rentals require a \$100 deposit due at the time of rental.