

Recreation Center and Aquatic Facility Resident Pass Promotions



Review



Recreation & Aquatics
Center Fee Approval



System-Wide Park
Rental Fee Approval



Delegation of Authority



Recreation & Aquatics Center
Resident Pass Promotions



Recreation & Aquatics Center Fees

Pass Type*	Benchmark Average	Youth		Adult		Senior		Family	
		Res	NR	Res	NR	Res	NR	Res	NR
Day Pass	\$ 5	\$ 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	\$ 32	\$ 20	\$ 40	\$ 30	\$ 60	\$ 25	\$ 50	\$ 60	\$ 120
Semi-Annual Pass	\$ 153	\$ 100	\$ 200	\$ 150	\$ 300	\$ 125	\$ 250	\$ 300	\$ 600
Annual Pass	\$ 278	\$ 200	\$ 400	\$ 300	\$ 600	\$ 250	\$ 500	\$ 600	\$ 1200

***Military discount:** 15% off all applicable passes

Recreation & Aquatics Center

Benefits

Passholder Amenities/Program Access

Recreation Center

2 Court Multipurpose Gymnasium

Elevated Walking Track

Fitness / Weight Training Areas

Introductory Group Fitness Classes

Aquatics Center

Lazy River

Play Pool & 8-Lane Lap Pool

Cabanas, Shade and Seating Areas

28' Dual Slide

Public Areas (Free to the public)

Teen Activity Space

Lounge Area Seating & Public Wifi

Outdoor Patio

Public Restrooms

Recreation & Aquatics Center

Covid-19 Relief for Residents

Incentives for residents to purchase passes

Discounts for families

Free trial for the facilities

Financials shouldn't be a barrier for families



Recreation & Aquatics Center

Grand Opening Celebration – Plan & Outlook

Grand Opening Celebration

- Ribbon cutting ceremony
- Activities and explore the site games
- Free week
- Giveaways and promotions
- Demos for classes & programs
- Facility tours
- Pass sales & discount

Marketing & Public Outreach

- Grand opening committee
- Marketing
 - Social media campaign
 - InFocus/Flyers
 - Promotions and incentives
- Facility & Construction Tours



Recreation & Aquatics Center

75th Anniversary COVID-19 Relief Promotion

\$75 Dollar Pass for 2021

- Includes all grand opening promotions
- Unlimited access to Recreation & Aquatics Center
- May be purchased by an individual or family - \$75 regardless of pass
- May be purchased anytime during 2021 (Expires December 31, 2021)
- Free Group Fitness Pass included

Fiscal Impact

- Revenue decrease: (\$ 52,000) to (\$ 110,000)
- Expense increase: \$ 25,000 to \$ 50,000
- Net budget impact: (\$ 77,000) to (\$ 160,000)

Rationale

- Assigns value and allows for pass management
- Provides relief during a difficult time
- Ties into the theme of 75 years



Recreation & Aquatics Center

Other Options

Free Passes for Residents

Pass Type	Revenue (no discount)		Revenue (Discount)	Operational Impact (Additional PT Staff)		Revenue Impact (Loss)	
	Conservative	Moderate	Total	Conservative	Moderate	Conservative	Moderate
1 Month Free	\$ 12,000	\$ 23,000	\$ 0	\$ 6,000	\$ 12,000	(\$ 18,000)	(\$ 35,000)
3 Months Free	\$ 36,000	\$ 69,000	\$ 0	\$ 18,000	\$ 36,000	(\$ 54,000)	(\$ 105,000)
7 Months Free (2021)	\$ 80,000	\$ 160,000	\$ 0	\$ 42,000	\$ 84,000	(\$ 122,000)	(\$ 244,000)

Recreation & Aquatics Center

75th Anniversary COVID-19 Relief Promotion

\$75 Dollar Pass for 2021

- Includes all grand opening promotions
- Unlimited access to Recreation & Aquatics Center
- May be purchased by an individual or family - \$75 regardless of pass
- May be purchased anytime during 2021 (Expires December 31, 2021)
- Free Group Fitness Pass included

Fiscal Impact

- Revenue decrease: (\$ 52,000) to (\$ 110,000)
- Expense increase: \$ 25,000 to \$ 50,000
- Net budget impact: (\$ 77,000) to (\$ 160,000)

Rationale

- Assigns value and allows for pass management
- Provides relief during a difficult time
- Ties into the theme of 75 years





Recommendation

1. Approve a motion authorizing Resident Promotional Rates for the Recreation Center and Aquatics Facility; and provide for an effective date; and
2. Approve a motion authorizing Budget Transfers of up to \$50,000 using the General Fund One-Time Special Contingency.