

PPF FEE AMENDMENT

CITY COUNCIL • JANUARY 22, 2024

STAFF PRESENTER: JEN BASHAM, DIRECTOR OF PARKS AND RECREATION



PRESENTATION POINTS

1. Background
2. BRiCk Fees
3. Rentals
4. Summary
5. Direction & Feedback

BACKGROUND

PARK BOARD
REVIEWED: NOV.
9, 2023

COUNCIL REVIEWED
WITH PARK BOARD
RECOMMENDATIONS:
NOV. 13, 2023

STAFF
RECOMMENDATIONS
PROPOSED TO PARK
BOARD: DEC. 14, 2023

PARK BOARD APPROVED
RECOMMENDATIONS
PROPOSED TO COUNCIL:
JAN. 8, 2023

BRICK FEES - MEMBERSHIPS & DAY PASSES

Membership Fee Increase (annuals, monthly drafts and fixed duration 1-month memberships)

- 10% Increase - Additional \$143,921 per year

Day Pass: Create Non-Resident Rate

- \$2 Increase for Individual (Est. 80% of sales) - Additional \$27,785
- \$5 Increase for Family (Est. 20% of sales) - Additional \$6,696
- \$2 Increase for Group Rates

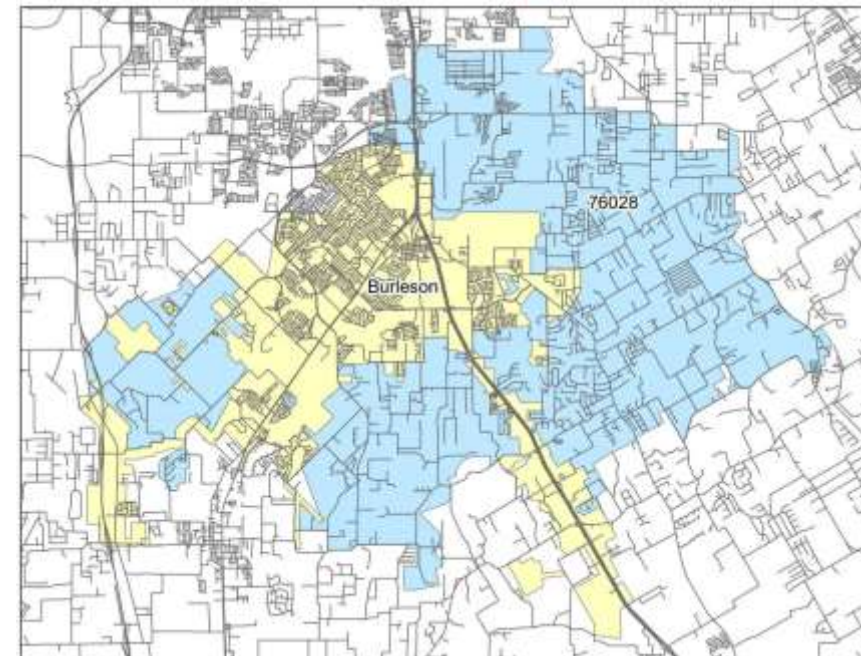
*Due to timeliness of residency verification process, residency for Day Passes will be determined by a Burleson address.

MEMBERSHIP FEES

BRICK MEMBERSHIPS	CURRENT FEES	PROPOSED FEES
Resident Rate	(Annual Contract/Monthly Draft/1 Month)	(Annual Contract/Monthly Draft/1 Month)
Youth (3-15 yrs.)	\$235/\$25/\$30	\$235/\$25/\$30
Adult	\$330/\$35/\$40	\$363/\$39/\$44
Senior (62 & Up)	\$280/\$30/\$35	\$308/\$33/\$39
Family	\$505/\$50/\$65	\$556/\$55/\$72
Non-Resident Rate	(Annual Contract/Monthly Draft/1 Month)	(Annual Contract/Monthly Draft/1 Month)
Youth (3-15 yrs.)	\$315/\$30/\$40	\$315/\$30/\$40
Adult	\$440/\$45/\$55	\$484/\$50/\$61
Senior (62 & Up)	\$380/\$40/\$50	\$418/\$44/\$55
Family	\$680/\$70/\$85	\$748/\$77/\$94
Military/First Responder Rate	(Annual Contract/Monthly Draft/1 Month)	(Annual Contract/Monthly Draft/1 Month)
Youth (3-15 yrs.)	\$185/\$20/\$25	\$185/\$20/\$25
Adult	\$260/\$25/\$35	\$286/\$28/\$39
Senior (62 & Up)	\$225/\$23/\$30	\$248/\$25/\$33
Family	\$405/\$40/\$50	\$446/\$44/\$55
Corporate/Educator Rate	(Annual Contract/Monthly Draft/1 Month)	(Annual Contract/Monthly Draft/1 Month)
Adult	\$285/\$30/\$35	\$314/\$33/\$39
Senior (62 & Up)	\$245/\$25/\$30	\$270/\$28/\$33
Family	\$445/\$45/\$60	\$490/\$50/\$66
Punch Pass Rate	(5 Day/10 Day)	(5 Day/10 Day)
Youth (3-15 yrs.)	\$20/\$25	\$20/\$25
Adult	\$25/\$30	\$28/\$33
Senior (62 & Up)	\$22/\$27	\$24/\$30
Family	\$35/\$40	\$39/\$44

DAY PASS FEES

DAY PASSES	CURRENT FEES	PROPOSED FEES
Daily Guest Rate	(Individual/Military, First Responder, Educator)	(Resident/Non-Resident/ Military, First Responder, Educator)
Daily Pass 3 & Up	\$8/\$6	\$8/\$10/\$6
Family Day Pass (up to 4)	\$20/\$15	\$20/\$25/\$15
Groups of 15+	\$6 each/\$4 each	\$6 each/\$8 each/\$4 each
Outdoor Swimming Pool - Daily Guest Rate	(Individual)	(Resident/Non-Resident)
Daily Passes - Youth (Age 3-15)	\$3	\$3/\$5
Daily Passes - Adult (Age 16-61)	\$4	\$4/\$6



This map displays all areas in blue with a Burleson address but are considered non-resident.

BRICK FEES - PROGRAMS

Program Fee Increases:

- 25% overall program increase (\$6-8 increase) - Additional \$10,837.50 per year
- 5% camp enrollment increase (\$6-8 increase) - Additional \$11,662.50 per year
- 2024 Total Potential Revenue Increase - \$22,500.00
Day Pass:
Create Non-Resident Rate

RENTALS

BRiCk Rental Fees:

- 10% Increase - Additional \$17,633

Pavilion Rental Fees:

- \$5 increase/hour - Additional \$13,805

Russell Farm Rental Fees:

- 10% Increase - Additional \$20,244

Russell Farm Educational Field Trip Fee:

- \$5 per child

BRICK RENTAL FEES

BRICK RENTALS	CURRENT FEES	PROPOSED FEES
Meeting Room Rentals	(Deposit/Member or Resident/Non-Resident)	(Deposit/Member or Resident/Non-Resident)
Meeting Room Avor B (1,400 square feet)	\$50/\$45 per hour/\$61 per hour	\$50/\$50 per hour/\$67 per hour
Both Meeting Rooms (2,800 square feet)	\$50/\$80 per hour/\$108 per hour	\$50/\$88 per hour/\$119 per hour
After Hours Fee	<i>\$30/hr in addition to rental fees listed above</i>	<i>\$30/hr in addition to rental fees listed above</i>
Gymnasium Rentals	(Deposit/Member or Resident/Non-Resident)	(Deposit/Member or Resident/Non-Resident)
Half Court	\$50/\$25 per hour/\$46 per hour	\$50/\$28 per hour/\$51 per hour
Full Court	\$50/\$35 per hour/\$61 per hour	\$50/\$39 per hour/\$67 per hour
Two Full Courts	\$50/\$65 per hour/\$108 per hour	\$50/\$72 per hour/\$119 per hour
After Hours Fee	<i>\$30/hr in addition to rental fees listed above</i>	<i>\$30/hr in addition to rental fees listed above</i>
Group Fitness	(Deposit/Member or Resident/Non-Resident)	(Deposit/Member or Resident/Non-Resident)
Group Exercise Room Rental - Max 25 guests	\$50/\$25 per hour/\$35 per hour	\$50/\$28 per hour/\$39 per hour
After Hours Fee	<i>\$30/hr in addition to rental fees listed above</i>	<i>\$30/hr in addition to rental fees listed above</i>
Indoor Aquatics / Party Rooms	(Deposit/Member or Resident/Non-Resident)	(Deposit/Member or Resident/Non-Resident)
Pool Party Room - Max 25 guests	\$50/\$50 per hour/\$81 per hour	\$50/\$55 per hour/\$89 per hour
Pool Party Room - Max 50 guests	\$50/\$95 per hour/\$142 per hour	\$50/\$105 per hour/\$156 per hour
Private party without slide - Max 485 guests	\$50/\$262.50 per hour/\$287.50 per hour	\$50/\$261 per hour/\$289 per hour
Private party with slide - Max 485 guests	\$50/\$237.50 per hour/\$262.50 per hour	\$50/\$289 per hour/\$316 per hour
Sundeck - 50 max	\$50/\$70/\$108	\$50/\$77/\$119
Outdoor Pool Rental/Private Parties:	(Deposit/Member or Resident/Non-Resident)	(Deposit/Member or Resident/Non-Resident)
0-49 attendees/ guests	\$50/\$65 per hour/\$75 per hour	\$50/\$72 per hour/\$83 per hour
50-149 attendees/ guests	\$50/\$75 per hour/\$85 per hour	\$50/\$83 per hour/\$94 per hour
Party Packages: Meeting Room A or B (2 hours)	(Deposit/Fee)	(Deposit/Fee)
Basic - 1 Activity (24 participants)	\$50/\$225	\$50/\$248
Additional Activity (Pool or Gym/Boulder)	\$0/\$30	\$0/\$30
Additional Guests	\$5 each	\$5 each

RUSSELL FARM & PAVILION RENTAL FEES

PAVILION RENTALS	CURRENT FEES	PROPOSED FEES
Pavilion Rental	Member or Resident/Non-Resident)	Member or Resident/Non-Resident)
Park Pavilion (Bailey, Centennial, Mistletoe, or Warren)	\$10 per hour/\$15 per hour	\$15 per hour/\$20 per hour
RUSSELL FARM RENTALS	CURRENT FEES	PROPOSED FEES
Chesapeake Building	Resident or Non-Resident)	Resident or Non-Resident)
8 a.m. - 5 p.m.	\$50 per hour	\$55 per hour
5 p.m. - 11 p.m.	\$71 per hour	\$78 per hour
Hay Barn	Resident or Non-Resident)	Resident or Non-Resident)
8 a.m. - 5 p.m.	\$31 per hour	\$34 per hour
5 p.m. - 11 p.m.	\$53 per hour	\$58 per hour
Baker Building	Resident or Non-Resident)	Resident or Non-Resident)
8 a.m. - 5 p.m.	\$38 per hour	\$42 per hour
5 p.m. - 11 p.m.	\$59 per hour	\$65 per hour

SUMMARY

Implementation: March 1, 2024

All projections and data reflects 1 full fiscal year

Total impact to overall PPF subsidy:

Projected decrease of approximately 5%

BRiCk Membership Fees: 10% increase (excluding youth memberships)

- Additional \$143,921 per year

Day Pass: Add Non-Resident Rate (will be determined by Burleson address)

- Additional \$34,481 per year

BRiCk Program Fees: 25% program and 5% camp increase

- Additional \$22,500 per year

BRiCk Rental Fees: 10% increase

- Additional \$17,633 per year

Pavilion Rental Fees: \$5 increase per hour

- Additional \$4,393 per year

Russell Farm Rental Fees: 10% increase

(no fee increase or addition for programs and education)

- Additional \$2,024 per year

Russell Farm Educational Field Trip Fees: \$5 per child

- Additional \$1,250 per year





DIRECTION

APPROVE AS
PRESENTED

APPROVE WITH
CHANGES

DENY