



BRiCK Revenue

Park Board- July 14, 2022

Staff Presenter: Jen Basham, Director of Parks and Recreation



Presentation Points

- ① Background
- ② Revenue - Membership & Programs
- ③ Program Revenue Opportunities
- ④ Membership Benchmark Results
- ⑤ Membership Revenue Opportunities
- ⑥ Membership & Programs: Projected Revenue Increase Estimate

Background



Council requested additional information regarding the park performance fund, memberships, revenue opportunities, and subsidy goals in May 2022

Structure and Maintenance Improvements

Recreation Structural Changes

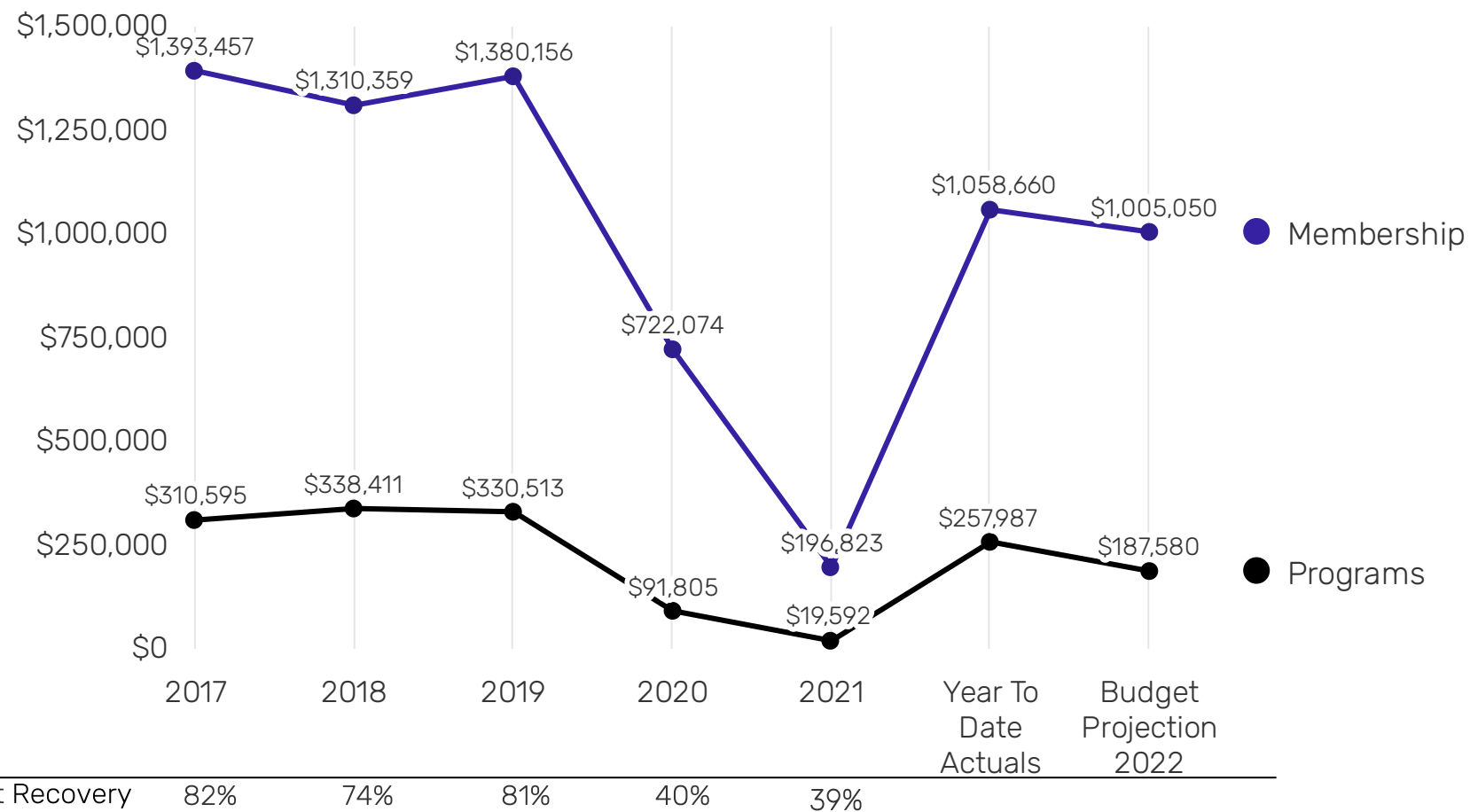
- Added Assistant Recreation Manager
- Added Recreation Coordinator

Capital Maintenance Items

- Court partition replacement
- HVAC Replacement of 2 units
- Remodeled Kid Zone
- Refurbishment of courts
- Replacement of cardio and weight equipment



Revenue - Membership & Programs





Programs: Current Offerings

- Current offerings: 26 programs offered seasonally (182 sessions)
Includes: Preschool, Youth, Teen, Adult, Camps, and Special Events
- Preschool (ages 3-5)
Sporties for Shorties (sports program)
- Youth (ages 6-12)
Homeschool PE, Seasonal & Summer Day Camp, Sports Camps, Dance, Tumbling, Gymnastics, Parent's Night Out, Tae Kwon Do, Sports 101, Archery, and Youth Track
- Teen (ages 13-17)
Homeschool PE and Teen Camp
- Adult (ages 16 and up)
Women's Self Defense & Adult Athletic Leagues (Softball, Flag Football, Basketball, Volleyball, and Pickleball)
- Special Events
36 Annual Community Specials Events



Programs: New/Additional Offerings

- Youth (ages 6-12)

3 Additional single day camp offerings; Sports skills and scrimmage evening program

- Teen (ages 13-17)

3 Additional teen events; Teen open play

- Adult (ages 16 and up)

Summer Adult Athletic Soccer League

- Special Events

Date Night Experience (includes child care)



Programs: Revenue Opportunities

Increased Registration Fee and Increased Offerings Breakdown

Increased Registration Fee Options:

- **2023 Projected Revenue - \$283,785.81**
- *5% Increase - Additional \$14,189 per year*
- *10% Increase - Additional \$28,378 per year*

Increased Offerings Projected Revenue:

- *\$9,800*

Membership Benchmark Results

ONE MONTH MEMBERSHIPS

Averages: Grand Prairie \$50.67, Burleson \$50, North Richland Hills \$49.75, Lewisville \$24.38

	BURLESON	GRAND PRAIRIE	LEWISVILLE	NORTH RICHLAND HILLS	KELLER
YOUTH - RESIDENT	\$30	\$29	\$12	\$27	Not Available
YOUTH - NON RESIDENT	\$40	\$39	\$18	\$37	-
ADULT - RESIDENT	\$40	\$39	\$18	\$37	-
ADULT - NON RESIDENT	\$55	\$59	\$27	\$58	-
SENIOR - RESIDENT	\$35	-	\$12	\$32	-
SENIOR - NON RESIDENT	\$50	-	\$18	\$49	-
FAMILY - RESIDENT	\$65	\$59	\$36	\$63	-
FAMILY - NON RESIDENT	\$85	\$79	\$54	\$95	-

- North Richland Hills does not offer Group Fitness Classes for 1 month memberships.

Membership Benchmark Results

MONTHLY DRAFT MEMBERSHIPS

Averages: Keller \$44.25, Grand Prairie \$40.67, Burleson \$40.63, North Richland Hills \$40.38,

	BURLESON	GRAND PRAIRIE	LEWISVILLE	NORTH RICHLAND HILLS	KELLER
YOUTH - RESIDENT	\$25	\$19	Not Available	\$20	\$25
YOUTH - NON RESIDENT	\$30	\$29	-	\$35	\$27
ADULT - RESIDENT	\$35	\$29	-	\$30	\$41
ADULT - NON RESIDENT	\$45	\$49	-	\$45	\$53
SENIOR - RESIDENT	\$30	-	-	\$27	\$29
SENIOR - NON RESIDENT	\$40	-	-	\$41	\$36
FAMILY - RESIDENT	\$50	\$49	-	\$50	\$61
FAMILY - NON RESIDENT	\$70	\$69	-	\$75	\$82

- North Richland Hills charges an additional \$10/month for Group Fitness Classes
- Keller charges an additional \$8/month for Group Fitness Classes

Membership Benchmark Results

ANNUAL MEMBERSHIPS

Averages: Keller \$442.75, Grand Prairie \$407.33, Burleson \$395.63, North Richland Hills \$374.63, Lewisville \$168.13

	BURLESON	GRAND PRAIRIE	LEWISVILLE	NORTH RICHLAND HILLS	KELLER
YOUTH - RESIDENT	\$235	\$149	\$25	\$160	\$241
YOUTH - NON RESIDENT	\$315	\$299	\$40	\$211	\$264
ADULT - RESIDENT	\$330	\$299	\$210	\$309	\$410
ADULT - NON RESIDENT	\$440	\$499	\$315	\$406	\$522
SENIOR - RESIDENT	\$280	-	\$25	\$246	\$280
SENIOR - NON RESIDENT	\$380	-	\$40	\$311	\$359
FAMILY - RESIDENT	\$505	\$499	\$275	\$580	\$646
FAMILY - NON RESIDENT	\$680	\$699	\$415	\$774	\$820

- North Richland Hills charges an additional \$99/year for an individual & \$149/year for a family for Group Fitness Classes
- Keller charges an additional \$84/year for Group Fitness Classes

Membership Benchmark Results

DAY PASSES

	BURLESON	GRAND PRAIRIE	LEWISVILLE	NORTH RICHLAND HILLS	KELLER
INDIVIDUAL	\$8	\$10	\$6	\$7-\$10	\$7-\$10
FAMILY	\$20	-	-	-	\$17



Membership Revenue Opportunities

Membership Fee Increase

- 2023 Projected Revenue - \$896,253 per year
- 5% Increase - Additional \$44,813 per year
- 10% Increase - Additional \$89,625 per year

Day Pass Increase

- 2023 Projected Revenue - \$133,923 per year
- \$2 Increase for Individual (Est. 80% of sales) - Additional \$27,785 per year
- \$5 Increase for Family (Est. 20% of sales) - Additional \$6,696 per year

Rental Fee Increase

- 2023 Projected Revenue - \$125,814 per year
- 5% Increase - Additional \$6,291 per year
- 10% Increase - Additional \$12,581 per year

Charge for Group Fitness Class

- \$10 per month & \$100 per year - Additional \$7,500 year

Membership Rates

ANNUAL MEMBERSHIP

	CURRENT	5% INCREASE	10% INCREASE
YOUTH - RESIDENT	\$235	\$245	\$255
YOUTH - NON RESIDENT	\$315	\$330	\$345
ADULT - RESIDENT	\$330	\$345	\$360
ADULT - NON RESIDENT	\$440	\$460	\$485
SENIOR - RESIDENT	\$280	\$295	\$310
SENIOR - NON RESIDENT	\$380	\$400	\$420
FAMILY - RESIDENT	\$505	\$530	\$555
FAMILY - NON RESIDENT	\$680	\$715	\$745

Membership and Programs:

Projected Revenue Increase Estimate

- Potential Membership & Program Increase
 - *5% Increase - \$93,483*
 - *10% Increase - \$152,484*
- Additional Options
 - 5% Rental Fee Increase - \$6,291
 - 10% Rental Fee Increase - \$12,581
 - Group Fitness Class Addition - \$7,500
 - Additional Program Offerings - \$11,900



Additional Rental Offerings



- Splash Pad Pavilion Rental – Limited Availability
 - Resident/Member- \$30 per hour
 - Non-Resident – \$40 per hour
- Group Exercise Room Rental
 - Refundable Deposit – \$50
 - Resident/Member – \$25 per hour
 - Non-Resident – \$35 per hour

Direction & Questions

