

Willard Parks and Recreation

Member and Non-Member Fee Structure Policy Recommendation and Estimated Revenue Impact

Summary

The Park Board recommends implementing a member and non-member fee structure for youth sports, camp, and select programs as a practical step toward improving cost recovery and long-term financial stability. The proposed structure maintains access for all households while encouraging Recreation Center membership through preferred pricing. Based on prior year participation and conservative assumptions, this approach is estimated to increase combined revenue from sports, camps, and fitness center memberships by approximately \$23,000 annually, while preserving program quality and availability.

Purpose and Context

The Park Board has recommended the implementation of a member and non-member fee structure for youth camps, sports, and select programs as part of a broader effort to improve cost recovery, stabilize long term funding, and better align fees with the true cost of service delivery. This document outlines the proposed structure, the rationale behind the recommendation, and estimated revenue impacts based on prior year participation and reasonable planning assumptions.

This proposal balances access with financial sustainability. Programs remain available to all households while recognizing the shared investment made by Recreation Center members.

Membership Requirement for Member Pricing

Households seeking access to member pricing must hold an active Family Recreation Center Membership that spans the full duration of the program in which their child is enrolled. To ensure consistency and fairness, the membership must be in place for a minimum of 3 months.

For planning and estimation purposes, the family membership rate used in this analysis is \$35 per month, resulting in a minimum 3-month membership value of \$105. Many households may maintain memberships beyond this minimum period, but only the minimum is used in the estimates that follow to keep projections conservative.

Fee Structure Overview

Under the recommended structure, member pricing reflects preferred pricing available to households that maintain an active family membership with the Recreation Center. Non-member pricing is set higher to better reflect the full cost of program delivery.

For youth sports programs, the recommended member rate is \$50 per registration, while the non-member rate is \$65 per registration. For camp programs, the recommended weekly rate is \$150 per child for members and \$165 per child for non-members.

Where appropriate, other youth programs may adopt the same framework, with non-member pricing set \$15 higher than the member rate. In all cases, the \$15 difference applies per child, per registration.

Annual Family Membership Option

To further encourage long term engagement with the Recreation Center and provide additional value to participating households, staff recommends offering an annual Family Recreation Center Membership option.

Under this option, households may purchase a full year family membership for \$300 when paid in full at the time of enrollment. This option is intended to simplify payment, reduce administrative processing, and incentivize year-round participation in programs and facility use.

The annual membership would provide continuous eligibility for member pricing across all applicable programs throughout the year, including youth sports, camps, and other eligible activities. This option is expected to increase membership retention, improve cash flow predictability, and further support cost recovery efforts, while remaining affordable compared to monthly pricing over a twelve-month period.

Rationale for the Member and Non-Member Structure

The primary driver of this recommendation is the growing gap between program fees and actual costs. Rising wages, competitive labor markets, training requirements, facility use, and administrative overhead have increased the cost of delivering programs. The non-member rate helps close that gap without eliminating access.

The structure also reflects a shared investment model. Recreation Center members contribute to facility operations throughout the year, not only during program seasons. Preferred pricing acknowledges that ongoing contribution while avoiding language that suggests prizes or rewards.

From an equity standpoint, applying the pricing difference per registration ensures that larger households receive proportional benefit while still maintaining financial sustainability for the department. The structure also allows families to choose the option that best fits their needs, either paying higher per program fees as non-members or purchasing a membership to access lower registration rates. In both cases, total revenue increases.

Estimated Revenue Impacts

All figures presented below are estimates used for planning purposes. Actual results will vary based on participation levels, household decisions, and program mix.

Youth Sports

In 2025, youth sports participation totaled approximately 850 registrations at a fee of \$50, generating an estimated \$42,500 in revenue.

For planning purposes, this estimate assumes a modest participation response to fee changes, resulting in an approximate 5% reduction in total registrations. Under this assumption, total registrations are projected at approximately 808.

It is further assumed that roughly 60% of registrations occur at the member rate and 40% at the non-member rate. This results in an estimated 485 member registrations at \$50 and 323 non-member registrations at \$65.

Under these assumptions, estimated youth sports revenue totals approximately \$45,245, representing an estimated increase of \$2,745 over the prior year. The increase is driven by higher non-member pricing, partially offset by a small reduction in participation.

Camp Programs

For planning purposes, camp participation is estimated at a total of 105 unique campers over the course of the summer, with an average weekly attendance of approximately 51 campers.

Under the proposed fee structure, the member rate is \$150 per week and the non-member rate is \$165 per week. Based on prior participation patterns and expected household behavior, it is assumed that approximately 70% of weekly enrollments occur at the member rate and 30% at the non-member rate.

Using these assumptions, average weekly program revenue is estimated at approximately \$7,880. Over a 12 week season, this results in base camp revenue of approximately \$94,560.

In addition to weekly fees, summer camp includes a one-time \$25 administrative fee assessed per unique camper. With 105 unique campers, this generates an additional \$2,625 in revenue.

Combined, total estimated summer camp revenue is approximately \$97,185.

For comparison, applying the prior year weekly rate of \$135 to the same average weekly attendance yields an estimated prior revenue of approximately \$82,620.

Under these assumptions, the camp program is projected to generate an estimated increase of approximately \$14,565. This increase reflects higher base pricing, the introduction of a member and non-member rate structure, and the inclusion of a one-time administrative fee, while maintaining overall participation levels.

Fitness Center Membership Revenue

Family Recreation Center memberships are expected to increase as a result of the new pricing structure. Based on prior data, the department currently maintains approximately 115 family memberships associated with youth program households.

With the introduction of the member and non-member structure, an estimated increase to 171 family memberships is projected. This represents a net increase of 56 memberships. Using the minimum 3-month membership value of \$105, the estimated increase in membership revenue is approximately \$5,880.

This estimate reflects only the minimum membership term. Households that retain memberships beyond 3 months would generate additional revenue beyond what is shown here.

Summary of Estimated Revenue Changes

For ease of review, the estimated revenue impacts of the member and non-member fee structure are summarized below. These figures are estimates and are intended to illustrate order of magnitude rather than exact outcomes.

Estimated Annual Revenue Impact

| Program Area | Estimated Change |
|---------------------------------|-------------------------|
| Youth Sports Fees | +\$2,745 |
| Camp Program Fees | +\$14,565 |
| Fitness Center Memberships | +\$5,880 |
| Total Estimated Increase | +\$23,190 |

When combined, the estimated revenue increases across youth sports, camps, and fitness center memberships total approximately \$23,000 annually, even after accounting for modest participation sensitivity in sports programs. These gains are achieved without reducing access, cutting programs, or increasing participation demands, relying instead on modest pricing adjustments and household choice.

Conclusion and Recommendation

The member and non-member fee structure provides a balanced approach to improving cost recovery while maintaining broad community access. It aligns fees more closely with the cost of service delivery, strengthens the Recreation Center membership base, and creates a more sustainable financial model for core youth programming.

Staff recommends adoption of this structure with implementation in the next program cycle, followed by a review after 1 full year to evaluate participation trends, revenue performance, and overall community response.