



Dallas Park & Recreation

Proposed Family Aquatic Facility Fees

Dallas Park and Recreation Board

April 20, 2017

Purpose

To brief the Park and Recreation Board on the proposed Family Aquatic Center admission fees as recommended by the Administration and Finance Committee

Background

- The Dallas Park and Recreation Board adopted the Aquatics Facilities Masterplan on October 8, 2016
- The plan included a recommended range of admission fees for each type of Family Aquatic Center
 - Regional
 - Community
 - Neighborhood
- At the January 26, 2017 meeting of the Administration and Finance Committee of the Dallas Park and Recreation Board, staff brought forth the Aquatics Master Plan recommended range of admission fees for Committee discussion and direction

Background (continued)

- The Committee requested that staff explore the effect of price elasticity on the proposed consultant recommended admission fees and bring back their findings to the Committee
- On February 16, 2017 staff briefed the Administration and Finance Committee of the Park and Recreation Board:
 - Recommended range of admission for each facility type
 - Attendance projections
 - Effect of price elasticity
 - Corresponding revenues
 - Cost recovery rates

Background (continued)

- The staff analysis concluded that:
 - Charging the lowest admission fee in the proposed range of fees recommended in the Aquatics Facilities Masterplan, would result in 24%-56% higher attendance **over** charging the highest recommended admission fee depending on facility type; and
 - Charging the highest recommended admission fee would result in only a 2% to 3% % greater cost recovery rate **over** charging the lowest recommended admission fee
- On April 6, 2017, the Administration and Finance Committee approved a recommendation for the lowest price in each fee range for each type of Family Aquatic Center and requested that any new incremental revenue be retained in a multi-year account for funding of Phase II of the Aquatics Facilities Masterplan

Fee Analysis – Master Plan Assumptions

NEIGHBORHOOD FAC	Lowest Recommended Fee \$3	Middle Recommended Fee \$4	Highest Recommended Fee \$5
Projected Attendance (with price elasticity)	14,716	11,462	9,458
Projected Revenue	\$54,733	\$56,263	\$57,561
Projected Cost Recovery Rate	37%	38%	39%
COMMUNITY FAC	Lowest Recommended Fee \$5	Middle Recommended Fee \$6	Highest Recommended Fee \$7
Projected Attendance (with price elasticity)	35,270	30,099	26,337
Projected Revenue	\$178,715	\$182,535	\$185,923
Projected Cost Recovery Rate	79%	80%	82%
REGIONAL FAC	Lowest Recommended Fee \$7	Middle Recommended Fee \$8	Highest Recommended Fee \$9
Projected Attendance (with price elasticity)	44,980	40,048	36,156
Projected Revenue	\$308,374	\$313,346	\$317,864
Projected Cost Recovery Rate	108%	110%	111%

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	Neighborhood FAC	Community FAC	Regional FAC
Master Plan Recommended Fee Range	\$3.00 - \$5.00	\$5.00 - \$7.00	\$7.00 - \$9.00
Proposed Admission Fee Residents	(\$3.00 Average) Youth: \$2.00 Adult: \$4.00	(\$5.00 Average) Youth: \$4.00 Adult: \$6.00	(\$7.00 Average) Youth: \$6.00 Adult: \$8.00
Proposed Admission Fee Non-Resident	Youth: \$4.00 Adult: \$6.00	Youth: \$7.00 Adult: \$9.00	Youth: \$10.00 Adult: \$12.00
Proposed Season Pass Fee	\$30.00	\$50.00	\$70.00
Proposed Season Pass Benefits	Neighborhood FACs Community Pools	Community FACs Neighborhood FAC Community Pools	Regional FACs Community FACs Neighborhood FACs Community Pools

Next Steps

- Action item for Park and Recreation Board consideration and approval of fees on April 20, 2017 as recommended by the Administration and Finance Committee on April 6, 2017
- This item does not require City Council action



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Bahama Beach Waterpark



Regional FAC



Community FAC



Neighborhood FAC



Community Pool

