

**10. OLD BUSINESS**

- c. Recreation Center Updates and Request for Policy Direction
  - i. Informational Updates
    - 4. Current Membership/Participation

## MEMORANDUM

DATE: September 23, 2008  
TO: Judie Zimomra, City Manager  
FROM: Chris Deal, Recreation Director  
SUBJECT: Current Recreation Center Membership/Participation

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### **Current Year to Date Memberships**

Attached to this memo is a chart showing the number of memberships that have been sold year to date, as well as the total revenue generated. The totals are displayed below:

<u>Total passes sold</u>	<u>Total passes including family members</u>	<u>Revenue YTD</u>
6,648	7,286	\$233,426

The total revenue does not include the 21 lifetime memberships, which brings the total revenue to \$254,426 year to date. As previously reported, City Council has directed that the lifetime membership revenue is to be held in a separate account.

### **Membership Revenue and Appropriations**

As a policy, expenditures from the Membership Revenue and Appropriations Fund have been approved as the need for facility use has expanded, or the need for a desired amenity has been established. Currently, there is a \$154,541 balance in the membership revenue fund.

### **Facility Participation**

Recreation Center staff records the total facility use areas by patrons each day. A complete comprehensive report of the facility use is currently being developed. This facility use report will be used to establish future requests for incremental increases as shown by "actual" patron participation. This procedure by staff is provided for your information.

### **Next Steps**

Staff continues to monitor the use of the Recreation Center and is completing a comprehensive report of which all portions of the facilities are utilized at what times.

<b>Resident</b>	<b>Annual</b>	<b>6 Month</b>	<b>Weekly</b>	<b>Daily</b>
<b>family</b>				
Passes sold	837	233	97	342
Total FamilyMembers	2649	582	324	1023
Total Fees	\$116,298	\$23,043	\$2,450	\$1,710
<b>individual</b>				
passes sold	209	174	85	967
fees	\$20,700	\$10,347	\$1,260	\$2,907

<b>VISITOR</b>	<b>Annual</b>	<b>6 Month</b>	<b>Weekly</b>	<b>Daily</b>
<b>Family</b>				
passes sold	3	23	241	1425
total family mbrs	13	56	912	1660
total fees	\$750	\$4,500	\$12,000	\$14,254
<b>individual</b>				
passes sold	1	23	250	1647
fees	\$200	\$2,735	\$6,275	\$9,874

<b>EMPLOYEE</b>	<b>Annual</b>	<b>6 Month</b>	<b>Weekly</b>	<b>Daily</b>
<b>Family</b>				
passes sold	8	1	1	13
total family mbrs	30	5	5	27
fees	\$1,175	\$150	\$35	\$91
<b>Individual</b>				
passes sold	8	15	2	43
fees	\$1,200	\$1,260	\$40	\$172

Sept 21,08