



# Garden Rapids Fees/Staffing

Jennifer Cunningham  
Assistant City Manager

Aaron Stewart  
Parks & Recreation Director



# Staffing

- Open positions will be posted beginning December 18, 2020
- Manager for the season will be Karla Cherico
- Positions to fill:
  - Concession Attendants
  - Slide Attendants
  - Lifeguards (several levels)
  - Assistant Manager





# Fee Models

- Ballard\*King provided four fee structures:
  - \$5 Adult/\$4 Senior/\$3 Youth
  - \$5 for all daily attendees
  - \$4 for all daily attendees
  - \$3 for all daily attendees
- The following is showed for each model:
  - 535 daily attendees
  - 490 punch passes
  - 190 season passes

\*The assumption that under each model you would have the same number of attendees, could be and likely is flawed. However, without having any examples to compare to the lower fee structures the same was used for each.





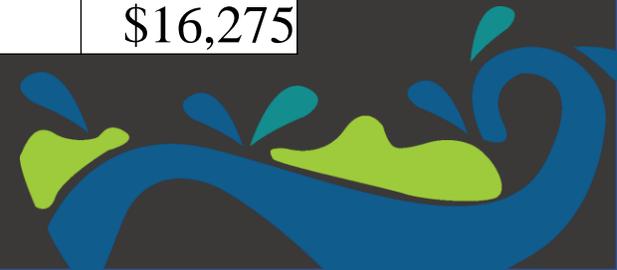
# \$5/\$4/\$3 Model

Daily Fees	Fees	Number	Revenue
Adult	\$5.00	140	\$700
Youth	\$3.00	350	\$1,050
Senior	\$4.00	45	\$180
Daily Total		535	\$1,930
			x 86 days
Grand Total			\$165,980

Punch Pass	Fees	Number	Revenue
Adult	\$40	140	\$5,600
Youth	\$25	300	\$7,500
Senior	\$36	50	\$1,800
Daily Total		490	\$14,900

Annual Passes	Fees	Number	Revenue
Adult	\$125	15	\$1,875
Youth	\$75	60	\$4,500
Senior	\$90	10	\$900
Family	\$225	40	\$9,000
		125	
Total			\$16,275

Revenue: \$197,155





# \$5/\$5/\$5 Model

Daily Fees	Fees	Number	Revenue
Adult	\$5.00	535	\$2,675
Daily Total		535	\$2,675
			x 86 days
Grand Total			\$230,050

Punch Pass	Fees	Number	Revenue
Adult/youth/Senior	\$80	490	\$39,200
Daily Total		490	\$39,200

Annual Passes	Fees	Number	Revenue
Adult/youth/Senior	\$125	85	\$10,625
Family	\$289	40	\$11,560
		125	
Total			\$22,185

Revenue: \$291,435





# \$4/\$4/\$4 Model

Daily Fees	Fees	Number	Revenue
Adult	\$4.00	535	\$2,140
Daily Total		535	\$2,140
			x 86 days
Grand Total			\$184,040

Punch Pass	Fees	Number	Revenue
Adult/youth/Senior	\$64	490	\$31,360
Daily Total		490	\$31,360

Annual Passes	Fees	Number	Revenue
Adult/youth/Senior	\$90	85	\$7,650
Family	\$207	40	\$8,280
		125	
Total			\$15,930

Revenue: \$231,330





# \$3/\$3/\$3 Model

Daily Fees	Fees	Number	Revenue
Adult	\$3.00	535	\$1,605
Daily Total		535	\$1,605
			x 86 days
Grand Total			\$138,030

Punch Pass	Fees	Number	Revenue
Adult/youth/Senior	\$48	490	\$23,520
Daily Total		490	\$23,520
Annual Passes	Fees	Number	Revenue
Adult/youth/Senior	\$75	85	\$6,375
Family	\$174	40	\$6,960
		125	
Total			\$13,335

Revenue: \$174,885





# Projected Expense v. Revenue

	\$ 5	\$ 4	\$ 3
Expenses	\$ 496,753	\$ 496,753	\$ 496,753
Revenue	\$ 446,635	\$ 392,785	\$ 338,935
Difference	\$ (50,118)	\$ (103,968)	\$ (157,818)

Hybrid Model - \$5/\$4/\$3 would fall between the consistent \$4 and \$3 models at a difference of (\$138,143)





# Revenue

- Daily Admissions
- Punch Passes
- Annual Passes
- Learn to Swim
- Rentals
- Special Events
- Birthday Parties
- Concessions





Questions?

