

## Proposals for CA Rates and Fees

As a follow-up to the CA Board's discussions at previous budget worksessions, the following proposals for rates and fees for the upcoming budget are proposed. The alternative percentages in parentheses and underlined provide some additional choices for the Board when selecting a proposal.

- 1. Senior discount** – To thank seniors for continuing to live in Columbia and to encourage “aging in place,” establish a standard 10% senior discount for all CA services, to be applied on top of any other CA discounts that may be available (such as the early renewal discount), for Columbia residents age 65 and over.
- 2. 5-pool discounted memberships and daily admissions for Columbia residents** – Implement a \$175 annual family outdoor pool membership for Columbia residents using the 5 least utilized pools (with corresponding reduced rates for renewals and Two-Member and Individual pool memberships). Implement daily admission charges of \$4/adult and \$2/child at the 5 least utilized pools.
- 3. 5-pool memberships and daily admissions for non-residents** - Allow non-residents to purchase a plan for using only the 5 least utilized outdoor pools at a rate of \$350 for an annual family outdoor pool membership (with corresponding reduced rates for renewals and Two-Member and Individual pool memberships). Implement daily admission charges of \$8/adult and \$4/child at the 5 least utilized pools.
- 4. Loyalty Program** – Reward Columbia residents who have long-standing Package Plan or individual facility memberships by progressively lowering their renewal rate in 2% increments each successive year that they remain members, after the 5<sup>th</sup> consecutive year.
- 5. Off-peak discounts** - Offer Columbia residents discounts of 25% for Sport & Fitness memberships and daily admissions that are restricted to usage in off-peak periods of the facilities.
- 6. Rate and fee differentials** – In each of the next 5 fiscal years, gradually adjust rates and fees to achieve by FY 2017 the goal of equitable and reasonable differentials between the following categories of CA services:
  - (a) Rate/fee for Columbia resident = (45%, 50%, or 55%) of Non-resident rate, for all Sport & Fitness and Community Services facilities and programs.
  - (b) Rate for Two-Member membership = (60%, 65%, or 70%) of Family membership, for all Sport & Fitness facilities and programs.
  - (c) Rate for Individual membership = (30%, 35%, or 40%) of Family membership, for all Sport & Fitness facilities and programs.
  - (d) Rate for Renewed membership = (75%, 80%, or 85%) of New membership, for all Sport & Fitness facilities and programs.
- 7. Changes in basic rates and fees** - The maximum increase (or decrease) in the rates and fees for users of CA services between FY 2012 and FY 2013 and between FY 2013 and FY 2014 will be (-2.5%, -1.5%, 0, +1.5%, or +2.5%). The maximum may only be exceeded if needed to achieve Board-approved rate and fee differentials goals.
- 8. “Dividend” applied to CA’s Annual Charge** - If the actual year-end amount of the organization-wide increase in net assets is in excess of the amount predicted in the approved budget, 50% of that excess shall be used as a “dividend” toward reducing the annual charge.

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