

To: Mayor Brown and Members of Council

FROM: Health and Recreation Committee, Joe Stelzer – Chairperson

DATE: December 10, 2020

RE: Pool and Tennis 2021 Dues Recommendation

On December 10th, the Health and Recreation Committee met to discuss the recommendation for 2021 Pool and Tennis Dues Recommendation.

Meeting attendees were: Council Members Stelzer, Graves & Lewis & Mayor Brown

The attached two proposals were sent by the Pool Commission and Tennis Board. The two proposals were discussed, and the Board unanimously voted to approve the 2021 rates structure as recommended by the Pool Commission and Tennis Board.

Respectively Submitted,

Joe Stelzer, Chairperson

Avia Graves, Vice Chairperson

Marcy Lewis, Member

Proposed 2021 Pool Fee Schedule

This outlines the proposed fee schedule and rationale for the Mariemont pool’s 2021 season. The Pool Commission is committed to providing a high-quality community pool experience to Mariemont residents. The following pricing plans incorporate benchmarking to other area pool schedules, is mindful of ensuring our pool is broadly affordable and considers the need to address the pool’s growing deficit.

Unfortunately, the pool’s operating expenses have exceeded annual revenue in each of the last five years and the deficit (i.e., difference between income and operation expenses) has grown.

	2016	2017	2018	2019	2020
Operational Budget Deficit	(\$14,455)	(\$29,665)	(\$34,152)	(\$34,307)	(\$24,308)

When Village funded annual capital expenses are included the pool’s annual deficit increases to the following:

	2016	2017	2018	2019	2020
Total Budget Deficit (Operating and Capital combined)	(\$37,131)	(\$43,399)	(\$45,763)	(\$39,388)	(\$36,420)

The Pool Commission is focused on overtime eliminating the pool’s annual Operating budget deficit. To assist in that effort the Commission recommends the following fee structure for the 2021 season. Please note it has been a number of years since pool fees have been increased. Pool Manager Jordan Shad and every Pool Commission member provided pricing input and is supportive of this recommendation.

Proposed 2021 Fee Schedule

<i>Mariemont Pool 2021 Membership Fee Schedule</i>	Daily Pass	Individual Membership*	Senior Membership**	Family Membership	Family plus Babysitter Membership***
2021 Membership Fees	\$12	\$179	\$149	\$399	\$499
2020 Membership Fees	\$7 to \$10	\$154	\$121	\$346	\$434
% Change	+20%	+16%	+23%	+15%	+15%

*Individual memberships are available to anyone born after September 1, 2004

** Senior Memberships are available to those born May 1, 1956

**Includes regular family membership plus 1 babysitter

Any parent(s) of a child(ren), who would like to purchase a child’s season pass or a family membership, but cannot afford to pay the total membership fee at one time may contact Mayor Brown at the Village office (271-3246) to arrange a payment program.

Proposed 2021 Tennis Dues (Recommendation from Tennis Board)

Resident	2018			2019			2020			PROPOSED 2021 MEMBERSHIP
	< Mem Day			< Mem Day			< Mem Day			< Mem Day
Fam-Res	\$85	57	\$4,845	\$100	40	\$4,000	\$100	52	\$5,200	\$125
Adult-Res	\$40	14	\$560	\$45	17	\$765	\$45	22	\$990	\$55
Jr-Res	\$20	19	\$380	\$25	11	\$275	\$25	17	\$425	\$30
Sr-Res	\$35	17	\$595	\$40	15	\$600	\$40	7	\$280	\$50
	> Mem Day			> Mem Day			> Mem Day			> Mem Day
Fam-Res	\$100	6	\$600	\$120	19	\$2,280	\$120	17	\$2,040	\$150
Adult-Res	\$47	1	\$47	\$50	9	\$450	\$50	18	\$900	\$65
Jr-Res	\$25	0	\$0	\$30	13	\$390	\$30	4	\$120	\$35
Sr-Res	\$40	1	\$40	\$45	4	\$180	\$45	4	\$180	\$55
		115	\$7,067		128	\$8,940		141	\$10,135	
Non-Resident	< Mem Day			< Mem Day			< Mem Day			< Mem Day
Fam-Non Res	\$85	3	\$255	\$100	3	\$300	\$100	3	\$300	\$135
Adult-Non Res	\$40	3	\$120	\$45	6	\$270	\$45	2	\$90	\$60
Jr-Non Res	\$20	20	\$400	\$25	15	\$375	\$25	8	\$200	\$35
Sr-Non Res	\$35	4	\$140	\$40	4	\$160	\$40	4	\$160	\$55
	> Mem Day			> Mem Day			> Mem Day			> Mem Day
Fam-Non Res	\$100	0	\$0	\$120	0	\$0	\$120	1	\$120	\$160
Adult-Non Res	\$47	0	\$0	\$50	0	\$0	\$50	6	\$300	\$70
Jr-Non Res	\$25	7	\$175	\$30	17	\$510	\$30	5	\$150	\$40
Sr-Non Res	\$40	0	\$0	\$45	0	\$0	\$45	2	\$90	\$60
		37	\$1,090		45	\$1,615		31	\$1,410	
				Guest cash box		\$105	Guest cash box		\$150	
Total		152	\$8,157		173	\$10,660		172	\$11,695	
				Gross revenue. Paypal fee was			Net revenue. 3.5% credit card fee			
				subtracted from this total.			is not included in this total.			
					Net Gain	\$2,503		Net Gain	\$1,035	
							Gross revenue including 3.5% cc fee = \$12,059.04			