



Meridian Pool

Fee Proposal

Meridian Pool Users

- Swim Lessons (2000+ kids!)
 - *20+ used Care Enough To Share Funds
- Mer-Ida-Moo Day & Outdoor Adventure camps
- Boys & Girls Club
- Daycare Facilities
- Swim Teams
 - *Killer Whales
 - *Streamliners
 - *Meridian High School
 - *Rocky High School
- Swim Meets / Clinics
 - *Killer Whales host two meets
 - *Rocky & Meridian High hosted intersquad meets
 - *Fitter Faster Swim Clinic
- Day Pass and Season Pass Holders for Open Swim Hours
- Private Parties when available

Note: Upstairs classrooms are used year-round to hold Community Ed Classes.

Schedule (With 65 Guards)

WEEKDAYS

5:30am - 7:00am Swim Team
7:00am - 9:00am Swim Team
9:00am - 1:00pm Swim Lessons
1:00pm - 1:30pm Maintenance
1:30pm - 4:30pm Public Swim
4:30pm - 4:45pm Maintenance
4:45pm - 7:15pm Swim Lessons
7:15pm - 7:30pm Maintenance
7:30pm - 9:00pm Public Swim

SATURDAY

11:30am - 12:30pm Private Parties
1:00pm - 5:00pm Public Swim
5:30pm - 7:30pm Private Parties

SUNDAY

TBD

Public Swim / Swim Lesson Cost Recovery

Summer of 2024												
Program	Registration Fee	# of kids	Staff Hours	Avg. Staff Wage	Aquatics Coord. Cost for Registration set up	Equipment needed	Guard time on Deck	Total Revenues	Total Cost	Profit or Loss		
Private Swim Lessons	\$132.08	1	4	\$19.46	\$22	\$5	19.46	\$132	\$124.30	\$7.78		
Semi Private Lessons	\$179.25	2	4	\$19.46	\$22	\$5	19.46	\$179	\$124.30	\$54.95		
Group Lessons	\$42.45	5	4	\$19.46	\$22	\$5	19.46	\$212	\$124.30	\$87.96		
	Avg Drop in Fee	# of Kids	Staff Hours	Avg. Staff Wage	Office Staff Hours	Office Staff Avg Wage	# of Guards on duty	Equipment needed	Total Revenues	Total Cost	Profit or Loss	Total loss per week
Public Open Swim Weekday	\$2.83	120	3.5	\$19.46	4	\$25	14	\$5	\$340	\$1,058.54	(\$718.94)	(\$3,594.70)
	Avg Drop in Fee	# of Kids	Staff Hours	Avg. Staff Wage	Office Staff Hours	Office Staff Avg Wage	# of Guards on duty	Equipment needed	Total Revenues	Total Cost	Profit or Loss	
Public Open Swim Weekend	\$2.83	120	4.5	\$19.46	4	\$25	14	\$5	\$340	\$1,330.98	(\$991.38)	(\$991.38)
												(\$4,586.08)

Pool Facility Subsidy

Meridian Pool -				
Year	Revenues or Projected Revenues	Operational Costs	Subsidy	Cost Recovery
FY23	\$114,362	\$531,492.00	(\$417,130.00)	22%
FY24	\$127,460	\$515,579.00	(\$388,119.00)	25%
FY25	\$127,000	\$578,956.00	(\$431,956.00)	22%

Meridian Pool;

Note that Drop-In Day Pass Fees have not been increased for several years.

The proposal;

- A \$1 increase to the drop-in day passes along with an increase to the Individual Season Pass and the Family Season Pass that reflects the day pass increase. Breakeven point for Season Passes is 15 visits.
- All swim lesson, swim team uses, swim meets, and private party fee increases cover the costs of the specific programs.
- This puts our fees comparable to others in the Treasure Valley.

<u>Day Passes</u>	<u>Current Fees</u>	<u>Proposed Fees</u>
Kids 3 and Under	\$2.00	\$2.83 (\$3.00 w/tax)
Ages 4 to 17	\$3.00	\$3.77 (\$4.00 w/tax)
Adults	\$4.00	\$4.72 (\$5.00 w/tax)
<u>Swim Lessons</u>		
Group	\$45.00	\$47.17 (\$50.00 w/tax)
Private	\$140	\$145.28 (\$154.00 w/tax)
Semi-Private (two kids)	\$190	\$197.17 (\$209.00 w/tax)
<u>Season Pass</u>		
Family Pass	\$160.00	\$188.68 (\$200.00 w/tax)
Individual Pass	\$45	\$56.60 (\$60.00 w/tax)
<u>Private Parties</u>		
1-50 people	\$150	\$155.66 (\$165.00 w/tax)
50-100 people	\$200	\$207.55 (\$220.00 w/tax)
100-150 people	\$300	\$311.32 (\$330.00 w/tax)
Party room (30 people max)	\$50	\$51.89 (\$55.00 w/tax)
<u>Club Swim Team:</u>		
Swim Meet	\$1,200	\$1,245.28 (\$1320.00 w/tax)
<u>High School Swim Team</u>		
Per Swimmer / includes Practice time	\$80	\$75.47 (\$80.00 w/tax)

Public Swim / Swim Lesson Cost Recovery with Proposed FEE INCREASES

Summer of 2025												
Program	Registration Fee	# of kids	Staff Hours	Avg. Staff Wage	Aquatics Coord. Cost for Registration set up	Equipment needed	Guard time on Deck	Total Revenues	Total Cost	Profit or Loss		
Private Swim Lessons	\$145.28	1	4	\$19.46	\$22	\$5	\$19	\$145	\$124.30	\$20.98		
Semi Private Lessons	\$197.17	2	4	\$19.46	\$22	\$5	\$19	\$197	\$124.30	\$72.87		
Group Lessons	\$47.17	5	4	\$19.46	\$22	\$5	\$19	\$236	\$124.30	\$111.55		
	Avg Drop in Fee	# of Kids	Staff Hours	Avg. Staff Wage	Office Staff Hours	Office Staff Avg Wage	# of Guards on duty	Equipment needed	Total Revenues	Total Cost	Profit or Loss	Total loss per week
Public Open Swim Weekday	\$3.77	120	3.5	\$19.46	4	\$25	12	\$5	\$452	\$922.32	(\$469.92)	(\$2,349.60)
	Avg Drop in Fee	# of Kids	Staff Hours	Avg. Staff Wage	Office Staff Hours	Office Staff Avg Wage	# of Guards on duty	Equipment needed	Total Revenues	Total Cost	Profit or Loss	
Public Open Swim Weekend	\$3.77	120	4.5	\$19.46	4	\$25	12	\$5	\$452	\$1,155.84	(\$703.44)	(\$703.44)
												(\$3,053.04)

Pool Facility Subsidy with Proposed Fee Increases

Meridian Pool -				
Year	Revenues or Projected Revenues	Operational Costs	Subsidy	Cost Recovery
FY23	\$114,362	\$531,492.00	(\$417,130.00)	22%
FY24	\$127,460	\$515,579.00	(\$388,119.00)	25%
FY25	\$147,000	\$578,956.00	(\$431,956.00)	25%

Questions or Feedback on the Proposed Fee Increases?

