



Swim Pool Utility Membership Fee Increase Proposal

Cranford, NJ

February 22, 2022

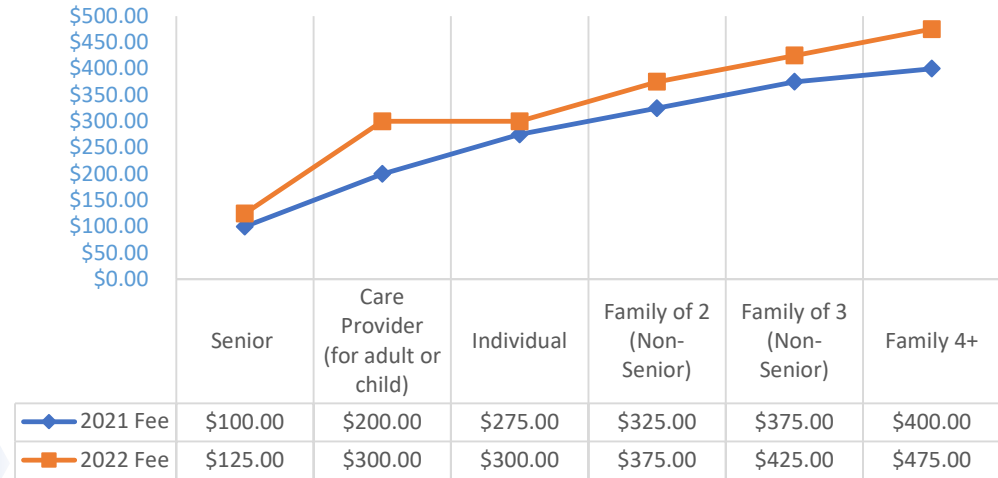


2022 Fee Increase

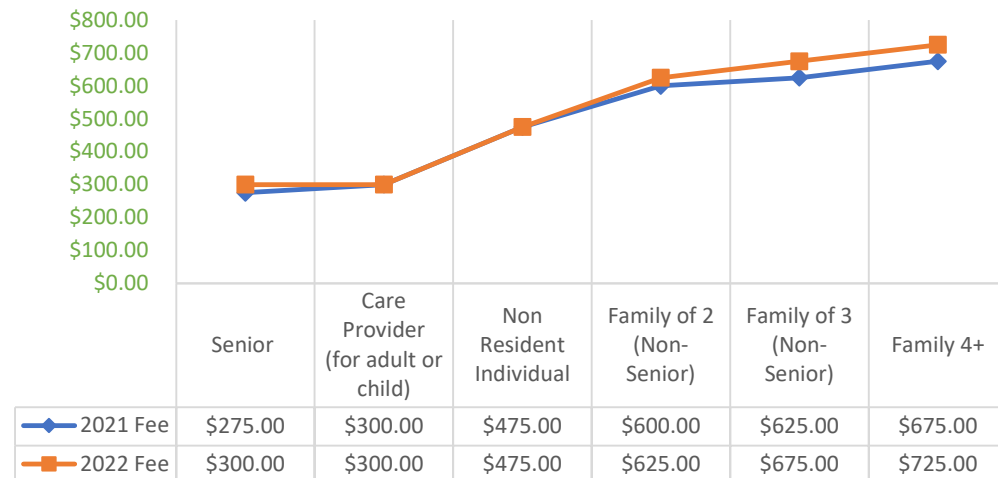
As anticipated Pool Memberships Fees for 2022 need to be increased across the board



RESIDENT SUMMER MEMBERSHIP FEES



NON-RESIDENT SUMMER MEMBERSHIP FEES



In 2020, prior to the pandemic, fee increases were approved to account for increases in operation costs and the impact from the increase in minimum wage

These fees were increased enough to avoid a scenario where increased would need to be increased again in 2021

Based on the financial state of the Pool Utility, in order to remain an independent entity, fees must be increased again for all the same reasons plus the impact of the pandemic over the last 24-months



2022 Fee Comparison

Even with the fee increase Cranford is a more competitive option than other memberships in surrounding towns



Cranford's Pool Membership Fees remains a more affordable option compared to surrounding towns

Other municipal pool membership fees are reflective of access to a single pool, not three pools plus a fitness center

2022 Summer Fees Comparison						
Membership Type	Clark	Springfield	Summit	Mountainside	Westfield	Cranford
Res Individual	\$ 290.00	\$ 225.00	\$ 160.00		\$ 199.00	\$ 300.00
Non Res Individual	\$ 390.00	\$ 375.00	\$ 320.00		\$ 385.00	\$ 475.00
Res Family	\$ 450.00	\$ 425.00	\$ 395.00		\$ 440.00	\$ 475.00
Non Res Family	\$ 625.00	\$ 600.00	\$ 790.00		\$ 722.00	\$ 725.00
Res Couple	\$ 390.00	\$ 425.00			\$ 310.00	\$ 375.00
Non Res Couple	\$ 550.00	\$ 600.00			\$ 583.00	\$ 625.00
Res Senior	\$ 180.00	\$ 125.00	\$ 70.00		\$ 90.00	\$ 125.00
Non Res Senior	\$ 235.00	\$ 235.00	\$ 320.00		\$ 155.00	\$ 300.00
Babysitter			\$ 160.00		\$ 200.00	\$ 300.00
Daily (Weekday) Guest Pass	\$ 10.00		\$ 9.00		\$ 10.00	\$ 10.00
Weekend Guest Pass	\$ 12.00		\$ 10.00			\$ 15.00



2022 Revenue Comparison & Marketing Campaign

Assuming 2021 Memberships the fee increase will help to achieve the financial independence expected of the Pool utility, but an increase in membership, resident and non-resident, will be necessary to meet revenue expectations

Notes

2021

Operating Costs \$1.1M → Total Memberships 2,571 → Total Membership Revenue \$976,275

- Only Orange Ave was opened
- COVID was still prevalent
- Non-Resident membership drive was delayed to give residents preference – lost some members to other towns

2022

Anticipated Operation Costs \$1.7M → Total Memberships ~2,900* → Needed Revenue \$1.7M

- Proposing to open all three pools for summer 2022 season
- Vigorous marketing campaign including mailing, flyers and grassroots membership drive
- Reduce weekday morning hours
- Increase fees to swim teams and swim lessons

*Estimated number of memberships needed to meet revenue expectations

2021 Memberships	2021 Total Revenue#	Proposed 2022 Fee Increase Revenue	2022 Operations Rev Gap
2,571	\$1,160,000	\$119,700	~\$420,000

Includes all misc. fees (lessons, guest fees, etc.)



2022 Increase Revenue Opportunities/Savings

The Rec Department has also proposed the following changes to increase revenue and reduce costs



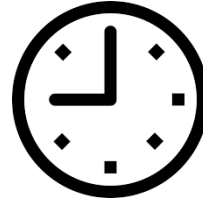
Swim Team Fees

- Fees for the Jersey Gators Swim Team have never been raised (dating back to the 1990s)
- Current per swimmer fees are \$25; Proposal to raise to \$100/swimmer

Current Gators membership fees plus swimmer fees equate to **\$51k (\$54 with fees)** in revenue; even with increase in fees to \$100, total Swim Team revenue would be **\$65k (\$51k membership & \$14k fees)**

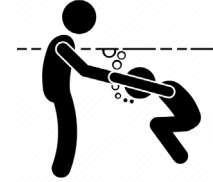
If the pool was used by an outside organization (i.e. YMCA) @ \$150/hr. for the same amount of time Gators use the pool, the revenue would be \$68k

Summer Gators Swimmer Fee would be \$50/swimmer



Hours of Operation

- Historically, summer pool hours began at 10am
- Seldom is the pool utilized between 10-12 except for swim team or lessons
- In 2022, both pool will move opening hours to 12pm for the general public, M-F
- **Total savings to the pool will be ~\$54k**
- Weekend hours in the summer will be kept as is (opening at 10am)
- These changes will not impact the indoor pool/fitness center hours



Swim Lesson

- Swim Lessons have remained a consistent level of income to the Pool Utility
- Even with increased rates Cranford will be still competitive to other facilities in the area
- Proposed Rate Increases:
 - Resident - \$85 → \$100
 - Non-Resident - \$100 → \$125



2022 Membership Drive Postcard

A vigorous area-wide marketing campaign will be used to draw in new members to the pool



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Additionally, a similar flyer will be distributed to new residents, hung in key locations around town, distributed by GoGreen and be included in Cranford Schools weekly newsletters

- The mailing will focus on the towns with the greatest non-resident memberships including:
- **Union**
 - **Roselle Park**
 - **Kenilworth**
 - **Linden**
 - **Garwood**
 - **Winfield Park**

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2022 Membership Fee Increases Overview

2021 vs 2022 Membership Fees by category are provided below

	Summer					Annual					
	2021 Registrations	2021 Fees	2021 Revenue	2022 - Proposed	2022 Revenue	2021 Registrations	2021 Fees	2021 Revenue	2022 - Proposed	2022 Revenue	
Non-Resident	Care Provider (for adult or child)	3	\$300.00	\$900.00	\$300.00	\$900.00					
	Individual	38	\$475.00	\$18,050.00	\$475.00	\$18,050.00	6	\$700.00	\$4,200.00	\$750.00	\$4,500.00
	Senior	117	\$275.00	\$32,175.00	\$300.00	\$35,100.00	34	\$500.00	\$17,000.00	\$525.00	\$17,850.00
	Family of 3 (Non-Senior)	81	\$625.00	\$50,625.00	\$675.00	\$54,675.00	5	\$950.00	\$4,750.00	\$1,000.00	\$5,000.00
	Family 4+	149	\$675.00	\$100,575.00	\$725.00	\$108,025.00	8	\$975.00	\$7,800.00	\$1,025.00	\$8,200.00
	Family of 2 (Non-Senior)	43	\$600.00	\$25,800.00	\$625.00	\$26,875.00	9	\$925.00	\$8,325.00	\$975.00	\$8,775.00
Resident	Resident Care Provider (for adult or child)	36	\$200.00	\$7,200.00	\$300.00	\$10,800.00	0	\$200.00	\$0.00	\$300.00	\$0.00
	Resident Individual	75	\$275.00	\$20,625.00	\$300.00	\$22,500.00	25	\$500.00	\$12,500.00	\$550.00	\$13,750.00
	Senior	389	\$100.00	\$38,900.00	\$125.00	\$48,625.00	173	\$200.00	\$34,600.00	\$225.00	\$38,925.00
	Family of 3 (Non-Senior)	277	\$375.00	\$103,875.00	\$425.00	\$117,725.00	18	\$625.00	\$11,250.00	\$675.00	\$12,150.00
	Family 4+	648	\$400.00	\$259,200.00	\$475.00	\$307,800.00	77	\$650.00	\$50,050.00	\$700.00	\$53,900.00
	Family of 2 (Non-Senior)	195	\$325.00	\$63,375.00	\$375.00	\$73,125.00	28	\$600.00	\$16,800.00	\$650.00	\$18,200.00
	Winter					Conversion					
	2021 Registrations	2021 Fees	2021 Revenue	2022 - Proposed	2022 Revenue	2021 Registrations	2021 Fees	2021 Revenue	2022 - Proposed	2022 Revenue	
Non-Resident	Care Provider (for adult or child)										
	Individual	0	\$200.00	\$0.00	\$300.00	\$0.00				\$0.00	
	Senior	17	\$475.00	\$8,075.00	\$500.00	\$8,500.00	7	\$225.00	\$1,575.00	\$275.00	\$1,925.00
	Family of 3 (Non-Senior)	6	\$325.00	\$1,950.00	\$350.00	\$2,100.00	4	\$225.00	\$900.00	\$225.00	\$900.00
	Family 4+	8	\$625.00	\$5,000.00	\$650.00	\$5,200.00	2	\$325.00	\$650.00	\$325.00	\$650.00
	Family of 2 (Non-Senior)	7	\$650.00	\$4,550.00	\$675.00	\$4,725.00	8	\$300.00	\$2,400.00	\$300.00	\$2,400.00
Resident	Resident Care Provider (for adult or child)	1	\$200.00	\$200.00	\$300.00	\$300.00					\$0.00
	Resident Individual	8	\$325.00	\$2,600.00	\$350.00	\$2,800.00	4	\$225.00	\$900.00	\$250.00	\$1,000.00
	Senior	23	\$175.00	\$4,025.00	\$200.00	\$4,600.00	40	\$100.00	\$4,000.00	\$100.00	\$4,000.00
	Family of 3 (Non-Senior)	14	\$400.00	\$5,600.00	\$425.00	\$5,950.00	22	\$250.00	\$5,500.00	\$250.00	\$5,500.00
	Family 4+	12	\$425.00	\$5,100.00	\$450.00	\$5,400.00	45	\$250.00	\$11,250.00	\$225.00	\$10,125.00
	Family of 2 (Non-Senior)	24	\$375.00	\$9,000.00	\$400.00	\$9,600.00	13	\$275.00	\$3,575.00	\$275.00	\$3,575.00