



Staff Report

Report To: Council Meeting
From: Terri Towstiuc, Clerk
Date: 2025-06-05
Subject: Pool Donation Allocations

Recommendation:

That West Elgin Council hereby receives the report from Terri Towstiuc, Manager of Community Services/Clerk; And

That Council hereby approves the recommendation of a discounted fee of \$4.00 per single admission and \$40.00 ten-visit pass for aquafit users, for the 2025 pool season; And

That Council hereby approves the recommendation of fifty percent (50%) fee reduction for all open swims for all users for the 2025 pool season; And

That Council request staff continue canvassing for weekend sponsorship, to offset costs for the 2025 weekend swims.

Purpose:

The purpose of this report is to obtain Council directions regarding the pool donations received for the 2025 season.

Background:

In recent months, individual residents and businesses contacted members of Council, enquiring about making donations towards programming at the Rodney pool. The municipality has received the following donations for 2025, with requests that the donation to be applied to certain programs:

- West Lorne Pharmacy - \$1,000 towards aquafit
- Tim Hortons West Lorne - \$500 towards aquafit
- Miller Family Farms - \$10,000 supplement cost of open/kids swims

The Rodney pool has always been based on a pay-per-use system, with sponsorships received for weekend swims only. Other programs have various fees, and fee comparisons have been presented to Council in 2024 and 2025. As it is challenging to predict the attendance at the Rodney pool for 2025 season due to reporting inconsistencies in the previous years; included in this report are the details from 2023 and 2024 seasons for comparison purposes. Preparations are underway for the opening of the pool for the 2025 season, and it is on track to open at the end of June, once lifeguards are available.

In 2023, attendance was inconsistently recorded. However, revenue for 2023 includes:

- Open Swim: \$3,861 (225 Hours, \$3/person, \$8/family)
- Aquafit: \$3,402 (\$6/class or \$50/10 class pass)
- Sponsored Swims: \$2,145 (weekends, \$282.50/swim)
- **Total 2023 Revenue = \$9,408**

In 2024, attendance recorded 524 participants for aquafit, and 1,902 participants for open swims. The 2024 revenue recorded as \$18,219; however, a clerical error allowed aquafit users to purchase an open swim seasonal pass and incorrectly use them for unlimited aquafit classes. Revenue for 2024 includes:

- \$790 revenue from single/family swim (pay per use, **prior to donation**)
- 3 single season passes at \$125 each (\$375)
- 14 family season passes at \$200 each (\$2,800 - Includes aquafit error)
- Donation received mid-season \$8,500
- Sponsored swims revenue: \$4,000 (\$282.50 per swim)
- Aquafit revenue (single users): \$2,545
- **Total 2024 Revenue = \$18,219**

While it is challenging to estimate how many users the pool can expect to see for the 2025 season, an estimate for the purpose of allocating the donation can be used based on the 2024 numbers, and 2025 Fees & Charges. However, it has been explicitly indicated in the 2025 “fees and charges” that swim passes are for open swims only, and NOT to be used for aquafit. Fees & Charges includes a separate aquafit pass.

Estimation for 2025 Aquafit revenue:

When determining how to utilize the donations received by the community, it is important for Council to consider the operating costs of the pool. In 2024, Council received a detailed presentation, indicating an operational cost of \$10,713.14 per week; the presentation is attached to this report, for reference. In 2025, there are nine (9) operational weeks at the Rodney Pool, bringing an estimated operational total to \$90-100k. While these generous donations assist in increasing revenue and supplementing the user fees, the operational cost still must be considered, and additional revenue, to reduce the amount required from the general tax levy.

Proposed rate discounts for Aquafit:

Administration recommends that the \$1,500 donation received be applied as a discount as follows:

Aquafit: 524 users x \$10/person = \$5,240 - \$1,500 donation = \$3,740 / 524 users = **\$5.25/user/visit.**

Based on this calculation, staff are recommending a discount of \$4.00/ per session pass and \$40.00 per 10-session pass, **setting the 2025 discounted rates as \$6.00 per single visit of \$50.00 for a 10-visit pass.**

Proposed Rate Discount for Open Swim

Recognizing the cost of operation for the pool far exceeds the donation received, staff are **recommending a discounted rate of fifty percent (50%), utilizing the donation to supplement the cost of open swim (Cost recommendation below in chart).** Calculations are based on the following:

Est. 25 Family Seasonal Pass x \$100 = \$2,500

Est 25 Single Seasonal Pass x \$62.5 = \$1,562.50

Est 2,000 Single Pass x \$2.50 = \$5,000

Nominal Monthly Pass, Family pass = \$937.50

	2023	2024	2025	2025 Recommended Discounted Rate
Family Pass – Open Swim (Season)	\$189	\$200	\$200	\$100
Family Pass – Open Swim (Monthly)	\$115	\$150	\$150	\$75
Single Pass – Open Swim (Season)	\$100	\$125	\$125	\$62.50
Open Swim/person	\$3	\$5	\$5	\$2.50
Open Swim/Family	\$8	\$10	\$10	\$5
Aquafit/session	\$6	\$10	\$10	\$6
Aquafit/10 pass	\$50	\$90	\$90	\$50

Staff will continue to canvass local businesses, to obtain sponsorship for the weekend swims. This additional revenue greatly assists with the operational costs required to operate the pool for season.

Financial Implications:

Revenue received, \$11,500 in donations.

Additional Aquafit revenue (estimated \$3,144 based on 524 users)

Additional Sponsored swim revenue (estimated \$4,000 based on 2024 statistics)

\$11,000 estimated operating costs, based on 2024 statistics plus increase.

Policies/Legislation:

By-law 2025-04, 2025 “Fees and Charges”

Alignment with Strategic Priorities:

Infrastructure Improvement	Recreation	Economic Development	Community Engagement
<input type="checkbox"/> To improve West Elgin's infrastructure to support long-term growth.	<input checked="" type="checkbox"/> To provide recreation and leisure activities to attract and retain residents.	<input checked="" type="checkbox"/> To ensure a strong economy that supports growth and maintains a lower cost of living.	<input type="checkbox"/> To enhance communication with residents.

Respectfully submitted by,

Terri Towstiuc
Manager of Community Services/Clerk