



NATIONAL
Gold Medal Winner



Summer 2014 Pool Program Trends Analysis & 2015 Pool Program Proposal

* Buchner
Pool

* Horeb Springs
Aquatic Center

* North
High School

Introduction

The 2014 pool season was one of the coolest summers in the past ten years. This resulted in low patron usage at both aquatic facilities.

Attendance

Daily attendance is recorded through pool pass usage, daily admissions and group admissions.

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Buchner Pool	30,518	29,617	31,792	24,850	15,054
Horeb Springs	<u>45,439</u>	<u>43,648</u>	<u>46,517</u>	<u>35,539</u>	<u>25,993</u>
Totals	<u>75,957</u>	<u>73,265</u>	<u>78,309</u>	<u>60,389</u>	<u>41,047</u>

Pool Passes

Pool pass purchases decreased this year due to the cool weather. The Ultimate Group Pass continues to be the most popular pass sold; this pass includes slide usage at HSAC. The pool pass revenue is split between the two pools, according to the 2013 patron pool preference: Horeb 57% and Buchner 43%.

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Pool Passes Sold	1334	1437	1571	1295	900

Learn to Swim

Significant changes were made to the WPRF Learn to Swim program in 2012, these modifications to the instructional program reflected national changes from the American Red Cross. WPRF is continuing to adjust our Learn to Swim program to improve the quality of the swim instruction and successfully teaching more community youth to swim.

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Swim Enrollments	1919	1922	1355	1305	1041

Weather

The weather has a definite impact on the financial success of the pool season. Pool management staff tracks full day closures, average temperatures, and extended hours due to temperatures of 90 degrees or more.

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Full day closures	4	6	2	7	4 HSAC/6 Buchner
Extended days	-	-	17	2	0
Average Temps.	above avg.	average	above avg.	below avg.	below avg.

2015 Initiatives

- ≈ Implement revised American Red Cross Learn to Swim Program which includes Red Cross Swim App and change to preschool aquatics offerings
- ≈ Provide new Wild Water West Special Event at Buchner Pool
- ≈ Implement new Cool Pool Kid's Club program
- ≈ Celebrate HSAC 10 years of swimming (free admission day)
- ≈ Increase marketing efforts which include "What's your story", flyers to the school, free trial fitness classes, Farmer's Market and Participation in the Fourth of July Parade
- ≈ Continue to implement a Water Management System for the pool chemical program.
- ≈ Develop conceptual plan for Buchner Pool
- ≈ Implement two new Water Fitness Classes Aqua Zumba and Aqua Tabata



2014 Aquatic Budget Summary

	Buchner Pool	Horeb Pool	Combined Actuals
Revenue*	\$ 84,532	\$164,016	\$248,548
Expenses	\$150,025	\$226,572	\$376,597
Balance	(\$65,493)	(\$62,556)	(\$128,049)
Recovery Rate	56.3%	72.3%	65.9%

*Revenue includes pool pass revenue split between the two pools, Horeb 61%, Buchner 39%, according to patron "pool preference".

2014 Revenue/Expense Actuals

	Buchner Pool	Horeb Pool	Combined Actuals
Revenue			
Pool Passes	\$41,963	\$65,635	\$107,598
Daily Admissions	\$17,785	\$37,287	\$ 55,072
Slide Passes	\$ 0	\$ 8,253	\$ 8,253
Swim Lessons	\$11,854	\$18,497	\$ 30,351
Diving Lessons	\$ 0	\$ 805	\$ 805
Group Sales	\$ 1,304	\$ 2,489	\$ 3,793
Pool Rentals	\$ 476	\$ 1,713	\$ 2,189
Birthday Parties	\$ 0	\$ 840	\$ 840
Concessions	\$ 3,126	\$25,104	\$ 28,230
Splash Cash	\$ 0	\$ 2,610	\$ 2,610
Swim Express	\$ 6,230	\$ 0	\$ 6,230
Other	\$ 653	\$ 1,079	\$ 1,732
Credit Memos	\$ 1,141	\$ (296)	\$ 845
Totals	\$84,532	\$164,016	\$248,548
Expenses			
Personnel Services	\$ 85,617	\$118,573	\$204,190
Contracted Services	\$ 55,198	\$ 78,230	\$133,428
Supplies	\$ 5,610	\$ 26,169	\$ 31,779
Capital Outlay	\$ 3,600	\$ 3,600	\$ 7,200
Totals	\$150,025	\$226,572	\$376,597

Aquatic Program Revenue Recovery Summary (12 Year)

<u>Year</u>	<u>Revenue Actuals</u>	<u>Expenditure Actuals</u>	<u>Recovery %</u>
2003	\$162,436	\$360,908	45.0
2004	\$149,465	\$345,584	43.2
2005	\$240,172	\$377,172	63.7
2006	\$281,993	\$347,817	81.0
2007	\$319,030	\$344,452	92.6
2008	\$318,420	\$357,947	88.9
2009	\$298,878	\$371,514	80.4
2010	\$351,028	\$355,008	98.8
2011	\$339,854	\$372,588	91.2
2012	\$362,278	\$380,562	95.1
2013	\$303,534	\$367,764	82.5
2014	\$248,548	\$376,597	65.9

2015 Revenue Plan

Buchner Pool
Horeb Springs Aquatic Center



	2014 Projection	2014 Actuals	2015 Projection	Impact +/-	Fee Notes
Pool Pass	\$144,000	\$107,598	\$130,000	+\$22,402	No fee increases/changes.
Daily Admiss.	\$ 78,000	\$ 55,072	\$ 78,000	+\$22,928	
Slide Pass	\$ 12,000	\$ 8,253	\$ 11,500	+\$3,247	
Swim Lessons	\$ 40,000	\$ 30,351	\$ 40,000	+\$9,649	
Diving Lessons	\$ 1,500	\$ 805	\$ 1,500	+\$695	
Rental Groups/ B.D. Parties	\$ 4,100	\$ 3,029	\$ 4,000	+\$971	
Group Sales	\$ 6,000	\$ 3,793	\$ 6,000	+\$2207	
Concessions	\$40,000	\$ 28,230	\$ 40,000	+\$11,770	
Splash Cash	\$ 3,000	\$ 2,610	\$ 3,500	+\$890	
Swim Express	\$ 7,500	\$ 6,230	\$ 7,500	+\$1270	
Miscellaneous	\$ 2,900	\$ 1,732	\$ 3,000	+\$1268	
Credit Memos	\$ 0	\$ 845	\$ 0	-\$845	
Totals	\$339,000	\$248,548	\$325,000		

2014 Revenue Adopted City Budget

Buchner	\$111,000
HSAC	\$228,000
Total	\$339,000

2014 Revenue Budget Actuals

Buchner	\$ 84,532
HSAC	\$164,016
Total	\$248,548

2015 Revenue Adopted City Budget

Buchner	\$109,000
HSAC	\$216,000
Total	\$325,000

Proposed 2015

Pool Program Season

Due to a later June School Schedule, Horeb Springs Aquatic Center and Buchner Pool will both open one weekend before the official opening day of June 13th. The ending dates are different for both pools.

These schedules are based are:

- Safety
- Pool Patrons Feedback
- Adopted Budget Year 2015

Horeb Springs Aquatic Center – 81 days (-2 than 2014)

Open: Saturday, June 6 and Sunday, June 7 (Closed – June 8 - 12; Official Opening Day – June 13)
Closing Date: Sunday, August 30 at 7:00 pm

Hours:

Monday – Friday:

*12:30 – 4:30 pm & 6:15 – 8:00 pm Open Swim (June 22 – July 30)
12:30 – 8:00 pm Open Swim (June 15 - 19, July 31 - August 28)
*To accommodate swim lessons.

Saturday: 11:00 am – 12:30 pm Zero Depth Entry Only
 12:30 – 8:00 pm Open Swim

Sunday: 10:00 am – Noon Family Swim
 12:30 – 7:00 pm Open Swim

Note: August 17 – August 30, Horeb Spring Aquatics Center open from 12:30-7:00 pm

Buchner Pool – 69 full days & 10 limited days (-1 full day than 2014)

Open: Saturday, June 6 and Sunday, June 7 (Closed – June 8 - 12; Official Opening Day – June 13)
Closing Date: Friday, August 28

Hours:

Monday – Friday: 12:30 – 5:00 pm* Open Swim
 5:00 – 8:00 pm Open Swim

Saturday: 12:30 – 8:00 pm Open Swim

Sunday: 10:00 – Noon Family Swim
 12:30 – 7:00 pm Open Swim

Note: August 17 – 21 (M-F) and August 24 – 28 (M-F), Buchner Pool open from 3:00 – 6:00 pm.

*See www.ci.waukesha.wi.us/parks to check specific pool hours.