



Summer 2022 Pool Program Trends Analysis & 2023 Pool Program Proposal



Buchner Community Pool & Horeb Springs Aquatic Center

Attendance

	2017	2018	2019	2021	2022
Buchner	15,465	16,893	16,989	34,421	35,114
Horeb	28,303	29,484	26,303	21,760	21,869
Total	43,768	46,377	43,292	56,181	56,983

Pool Passes/Memberships

	2017	2018	2019	2021	2022
Basic	NA	NA	NA	276	394
Ultimate	NA	NA	NA	943	855
Total	854	818	763	1,219	1249

Learn To Swim

	2017	2018	2019	2021	2022
Enrollments	1,436	1,519	1,452	1,392	883

Weather Closures

	2017	2018	2019	2021	2022
Full Day Closure	1	2	2	2	2
Early Closure	11	9	14	4	5

2022 Aquatic Budget Summary

	Buchner	Horeb	Combined
Revenue	\$ 270,612	\$ 178,134	\$ 448,746
Expenses	\$ 305,552	\$ 246,236	\$ 551,788
Balance	\$ (34,940)	\$ (68,102)	\$ (103,042)
Recovery Rate	89%	72%	81%

2022 Actuals

	Buchner	Horeb	Combined
Revenue			
Pool Passes	\$ 81,240.00	\$ 81,240.00	\$ 162,480.00
Daily Admission	\$ 87,302.00	\$ 32,361.00	\$ 119,663.00
Slide Passes	\$ 13,995.00	\$ 8,652.00	\$ 22,647.00
Swim Lessons	\$ 16,608.00	\$ 21,767.00	\$ 38,375.00
Diving Lessons	NA	\$ 1,502.00	\$ 1,502.00
Group Sales	\$ 3,438.00	\$ 3,810.00	\$ 7,248.00
Birthday Parties	\$ 2,552.00	\$ 2,914.00	\$ 5,466.00
Concessions	\$ 50,099.00	\$ 23,755.00	\$ 73,854.00
Swim Express	\$ 8,302.00	NA	\$ 8,302.00
Pool Rental	\$ -	\$ 850.00	\$ 850.00
Fintess Classes	\$ 5,462.00	\$ 208.00	\$ 5,670.00
Misc	\$ 1,614.13	\$ 824.69	\$ 2,438.82
Aquatics Trainings		\$ 250.00	\$ 250.00
Totals	\$ 270,612.13	\$ 178,133.69	\$ 448,745.82
Expenses			
Personnel Services	\$ 184,526.00	\$ 134,147.00	\$ 318,673.00
Contracted Services	\$ 18,425.00	\$ 15,075.00	\$ 33,500.00
Utilities	\$ 55,801.00	\$ 53,418.00	\$ 109,219.00
Concessions Supply	\$ 28,662.00	\$ 15,363.00	\$ 44,025.00
Machinery/Equip	\$ 2,812.00	\$ 13,941.00	\$ 16,753.00
Other	\$ 15,326.00	\$ 14,292.00	\$ 29,618.00
Capital Outley	\$ -	\$ -	\$ -
Total	\$ 305,552.00	\$ 246,236.00	\$ 551,788.00

Aquatic Program Revenue Reovery Summary

	Revenue	Expeniture	Recovery Rate
2016	\$295,895.00	\$410,750.00	72%
2017	\$276,311.00	\$392,943.00	70%
2018	\$286,708.00	\$372,208.00	77%
2019	\$293,405.00	\$406,226.00	72%
2021	\$453,408.00	\$469,323.00	97%
2022	\$448,746.00	\$551,788.00	81%

2023 Revenue Plan

	2022 Projection	2022 Actuals	2023 Projections	Impact	Notes
Pool Passes	\$ 137,292	\$ 162,480	\$ 203,881	\$ 66,589	20% increase
Daily Admission	\$ 115,000	\$ 119,663	\$ 171,434	\$ 56,434	\$1 increase & non res fees
Slide Passes	\$ 21,000	\$ 22,647	\$ 22,993	\$ 1,993	
Swim Lessons	\$ 40,000	\$ 38,375	\$ 56,000	\$ 16,000	Added instructors/capacity
Diving Lessons	\$ 1,200	\$ 1,502	\$ 1,803	\$ 603	
Rentals/Parties	\$ 32,000	\$ 5,466	\$ 6,380	\$ (25,620)	
Group Sales	\$ 10,000	\$ 7,248	\$ 10,000	\$ -	
Concessions	\$ 80,000	\$ 73,854	\$ 77,000	\$ (3,000)	
Swim Express	\$ 7,300	\$ 8,302	\$ 9,000	\$ 1,700	
Pool Rental	\$ 3,500	\$ 850	\$ 900	\$ (2,600)	
Fitness Classes	\$ 5,000	\$ 5,670	\$ 8,000	\$ 3,000	
Miscellaneous	\$ -	\$ 2,438	\$ -	\$ -	
Trainings	\$ 2,000	\$ 250	\$ 500	\$ (1,500)	
Totals	\$ 454,292	\$ 448,745	\$ 567,891	\$ 113,599	

2022 Revenue Adopted

City Budget

Horeb	\$ 200,000
Buchner	\$ 254,292

2022 Revenue Actuals

City Budget

Horeb	\$ 178,134
Buchner	\$ 270,612

2023 Revenue Adopted

City Budget

Horeb	\$ 231,000
Buchner	\$ 336,891

2023 Pool Program Season

Horeb Springs Aquatic Center – 73 days (+2 days than 2022)

Open: Friday, June 9

Closing Date: Tuesday, August 22 at 7:00 pm

Pool will be closed from 5:00 to 6:00 pm on Saturday, July 8 to prepare for our Special Event!

Hours:

Monday – Friday:

*12:30 – 4:30 pm & 6:15 – 8:00 pm Open Swim (June 19- July 29)
12:30 – 8:00 pm Open Swim (June 12 – June 16, July 31 -August 22
*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

Buchner Pool – 80 days (Same days as 2022)

Open: Friday, June 9

Closing Date: Sunday, August 27 at 7:00 pm

Hours:

Monday – Friday:

7:00-9:00 am Adult Fitness Channel – Members Only (16+)
9:00am-10:00pm Fitness Channel/Lap Swim Only – Members Only (16+)
12:30 – 8:00 pm Open Swim

Saturday:

7:00-9:00am Fitness Channel Only
11:00-8:00pm Open Swim

Sunday:

7:00-9:00am Fitness Channel and Lap Swim Only (16+)
10:00am – 7:00pm Open Swim