



# Summer 2023 Pool Program Trends Analysis & 2024 Pool Program Proposal



## Buchner Community Pool & Horeb Springs Aquatic Center

## Daily Admission and Membership Attendance

	2018	2019	2021	2022	2023
<b>Buchner</b>	16,893	16,989	34,421	35,114	33,851
<b>Horeb</b>	29,484	26,303	21,760	21,869	19,744
<b>Total</b>	46,377	43,292	56,181	56,983	53,595

## Pool Passes/Memberships

	2018	2019	2021	2022	2023
<b>Basic</b>	NA	NA	276	394	415
<b>Ultimate</b>	NA	NA	943	855	751
<b>Total</b>	818	763	1,219	1,249	1,166

## Learn To Swim

	2018	2019	2021	2022	2023
<b>Enrollments</b>	1,519	1,452	1,392	883	1,121

## Weather Closures

	2018	2019	2021	2022	2023
<b>Full Day Closure</b>	2	2	2	2	2
<b>Early Closure</b>	9	14	4	5	4

## Pool Visitor Statistics (Inclusive Attendance Numbers - Daily Admissions, Memberships, Rentals, Lessons, Open Swim & Channel via COBALT\* reports)

	2018	2019	2021	2022	2023
<b>Buchner Total</b>	21,839	20,474	53,819	69,808	55,500
<b>Buchner unique</b>					24,800
<b>Horeb Total</b>	28,995	30,988	22,915	28,193	29,900
<b>Horeb Unique</b>					14,600
<b>Total Visits</b>	50,834	51,462	76,734	98,001	85,400
<b>Unique Visitors</b>					39,400

\*Attendance tracking tool +/- 3-5% validity

## 2023 Aquatic Budget Summary

	Buchner	Horeb	Combined
<b>Revenue</b>	\$ 345,418	\$ 230,138	\$ 575,556
<b>Expenses</b>	\$ 362,811	\$ 305,604	\$ 668,415
<b>Balance</b>	\$ (17,393)	\$ (75,466)	\$ (92,859)
<b>Recovery Rate</b>	95%	75%	86%

### 2023 Actuals

	Buchner	Horeb	Combined
Pool Passes	\$ 87,525	\$ 87,079	\$ 174,604
Daily Admission	\$ 125,675	\$ 56,576	\$ 182,251
Slide Passes	\$ 13,346	\$ 10,609	\$ 23,955
Swim Lessons	\$ 21,873	\$ 33,919	\$ 55,792
Diving Lessons	NA	\$ 1,560	\$ 1,560
Group Sales	\$ 5,953	\$ 5,839	\$ 11,792
Birthday Parties	\$ 2,030	\$ 1,698	\$ 3,728
Concessions	\$ 67,054	\$ 31,490	\$ 98,544
Swim Express	\$ 14,600		\$ 14,600
Pool Rental	\$ -	\$ 857	\$ 857
Fitness Classes	\$ 6,862	\$ -	\$ 6,862
Donations	\$ 500	\$ 511	\$ 1,011
<b>Totals</b>	\$ 345,418	\$ 230,138	\$ 575,556
<b>Expenses</b>			
Personnel Services	\$ 243,289	\$ 183,809	\$ 427,098
Contracted Services	\$ 18,425	\$ 15,075	\$ 33,500
Utilities	\$ 44,963	\$ 45,272	\$ 90,235
Concessions Supply	\$ 33,021	\$ 18,584	\$ 51,605
Machinery/Maintenance	\$ 9,055	\$ 19,777	\$ 28,832
Supplies/Training/Uniform	\$ 8,879	\$ 9,441	\$ 18,320
Other	\$ 5,179	\$ 2,927	\$ 8,106
Capital Outley	\$ -	\$ 10,719	\$ 10,719
<b>Total</b>	\$ 362,811	\$ 305,604	\$ 668,415

### Aquatic Program Revenue Reovery Summary

	Revenue	Expeniture	Recovery Rate
2017	\$276,311	\$392,943	70%
2018	\$286,708	\$372,208	77%
2019	\$293,405	\$406,226	72%
2020		Closed due to COVID	
2021	\$453,408	\$469,323	97%
2022	\$448,746	\$551,788	81%
2023	\$576,267	\$668,415	86%

## 2024 Revenue Plan

	<b>2023 Budget</b>	<b>2023 Actuals</b>	<b>Budget Vs Actual</b>	<b>2024 Projections</b>
Pool Passes	\$ 203,881	\$ 174,604	\$ (29,277)	\$ 203,881
Daily Admission	\$ 171,434	\$ 182,251	\$ 10,817	\$ 171,434
Slide Passes	\$ 22,993	\$ 23,955	\$ 962	\$ 22,993
Swim Lessons	\$ 56,000	\$ 55,792	\$ (208)	\$ 56,000
Diving Lessons	\$ 1,803	\$ 1,560	\$ (243)	\$ 1,803
Rentals/Parties	\$ 6,380	\$ 3,728	\$ (2,652)	\$ 6,380
Group Sales	\$ 10,000	\$ 11,792	\$ 1,792	\$ 10,000
Concessions	\$ 77,000	\$ 73,854	\$ (3,146)	\$ 77,000
Swim Express	\$ 9,000	\$ 14,600	\$ 5,600	\$ 9,000
Pool Rental	\$ 900	\$ 850	\$ (50)	\$ 900
Fitness Classes	\$ 8,000	\$ 6,862	\$ (1,138)	\$ 8,000
Miscellaneous POS	\$ 500	\$ 1,011	\$ 511	\$ 500
<b>Totals</b>	<b>\$ 567,891</b>	<b>\$ 550,859</b>	<b>\$ (17,032)</b>	<b>\$ 567,891</b>

### 2023 Revenue Adopted

#### City Budget

Horeb	\$ 231,000
Buchner	\$ 336,891
<b>Combine</b>	<b>\$ 567,891</b>

### 2023 Revenue Actuals

#### City Budget

Horeb	\$ 230,139
Buchner	\$ 345,421
<b>Combine</b>	<b>\$ 575,560</b>

### 2024 Revenue Adopted

#### City Budget

Horeb	\$ 231,000
Buchner	\$ 336,891
<b>Combine</b>	<b>\$ 567,891</b>

## **2024 Pool Program Season**

**Horeb Springs Aquatic Center** – 75 days (Same days as 2023)

Open: Friday, June 7

Closing Date: Tuesday, August 20 at 7:00 pm

Pool will be closed from 5:00 to 6:00 pm on Saturday, July 20 to prepare for our Special Event!

Hours:

Monday – Friday:

\*12:30 – 4:30 pm & 6:15 – 8:00 pm    Open Swim (June 17- July 27)  
12:30 – 8:00 pm                            Open Swim (June 10 – June 14, July 29 -August 20  
\*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 2023)

Open: Friday, June 7

Closing Date: Sunday, August 25 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