



# **Summer 2019 Pool Program Trends Analysis & 2020 Pool Program Proposal**

**\* Buchner  
Pool**

**\*Horeb Springs  
Aquatic Center**

**\*Carroll  
University**

## Attendance

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

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Buchner Pool	19,020	20,263	15,462	16,893	16,989
Horeb Springs	<u>22,638</u>	<u>30,510</u>	<u>28,303</u>	<u>29,484</u>	<u>26,303</u>
Totals	<b>41,658</b>	<b>50,773</b>	<b>43,765</b>	<b>46,377</b>	<b>43,292</b>

## Pool Passes

The Ultimate Group Pass continues to be the most popular pass sold; this pass includes slide usage at HSAC.

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Pool Passes Sold	900	739	854	818	763

## 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>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Swim Enrollments	1204	1431	1436	1519	1452

## 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>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Full day closures	-	0	0	2	2
		(17 early close)	(11 early close)	(9 early close)	(7 early close)
Extended days	-	0	0	0	0
		<u>Max</u>	<u>Avg</u>	<u>Min</u>	
June average temperatures		74	61	49	
July average temperatures		81	70	58	
August average temperatures		74	64	50	

## 2020 New Initiatives

- Superhero Swim Spectacular – Special Event Horeb Springs



### 2019 Aquatic Budget Summary

	Buchner Pool	Horeb Pool	Combined Actuals
<b>Revenue*</b>	<b>\$92,828</b>	<b>\$201,123</b>	<b>\$293,405</b>
<b>Expenses</b>	<b>\$172,400</b>	<b>\$233,826</b>	<b>\$406,226</b>
<b>Balance</b>	<b>\$79,571</b>	<b>\$32,702</b>	<b>\$112,273</b>
<b>Recovery Rate</b>	<b>53.8%</b>	<b>86%</b>	<b>72.2%</b>

### 2019 Revenue Actuals

	Buchner Pool	Horeb Pool	Combined Actuals
<b>Revenue</b>			
Pool Passes	\$31,619	\$59,761	\$ 91,380
Daily Admissions	\$33,312	\$53,196	\$ 86,509
Slide Passes	\$ 0	\$ 10,692	\$ 10,692
Swim Lessons	\$12,164	\$35,682	\$ 47,847
Diving Lessons	\$ 0	\$ 1,020	\$ 1,020
Group Sales	\$ 1,451	\$ 7,240	\$ 8,691
Pool Rentals	\$ 0	\$ 51??	\$ 500
Birthday Parties	\$ 0	\$ 2,712	\$ 2,712
Concessions	\$ 5,045	\$29,987	\$ 35,032
Swim Express	\$ 5,670	\$ 0	\$ 5,670
Fitness Classes	\$ 1,598	\$ 0	\$ 1,598
Locker, Phone, Pass Change	\$ 335	\$ 759	\$ 1,094
Lifeguard Training	\$ 1,350	\$ 0	\$ 1,350
<b>Totals</b>	<b>\$ 92,828</b>	<b>\$201,123</b>	<b>\$294,095</b>
<b>Expenses</b>			
Personnel Services	\$ 99,458	\$138,390	\$237,849
Contracted Services	\$ 12,000	\$ 16,650	\$ 28,650
Utilities	\$ 33,374	\$ 36,852	\$ 70,227
Machinery/Equipment	\$ 2,965	\$ 10,229	\$ 13,194
Other Expenses	\$ 6,406	\$ 28,703	\$ 35,109
Capital Outlay	\$ 18,195	\$ 3,000	\$ 21,195
<b>Totals</b>	<b>\$172,400</b>	<b>\$233,826</b>	<b>\$406,226</b>

### Aquatic Program Revenue Recovery Summary

Year	Revenue Actuals	Expenditure Actuals	Recovery %
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	\$254,638	\$378,924	67.2
2016	\$295,895	\$410,750	72.0
2017	\$276,311	\$392,943	70.3
2018	\$286,708	\$372,208	77.0
2019	\$294,095	\$406,226	72.4

## **2020 Revenue Plan**

### Horeb Springs Aquatic Center



	<b>2019 Projection</b>	<b>2019 Actuals</b>	<b>2020 Projection</b>	<b>Impact +/-</b>	<b>Fee Notes</b>
Pool Pass	\$111,000	\$91,380	\$60,000	-\$19,620	Reflects one pool
Daily Admiss.	\$76,400	\$86,509	\$45,000	\$10,109	Reflects one pool
Slide Pass	\$11,500	\$10,692	\$11,500	-\$808	
Swim Lessons	\$45,000	\$47,847	\$40,000	\$2,847	Buchner to North HS
Diving Lessons	\$1,000	\$1,020	\$1,000	\$20	
Rental Groups/ B.D. Parties	\$3,000	\$2,719	\$3,000	-\$281	
Group Sales	\$6,500	\$8,691	\$5,500	\$2,191	
Concessions	\$40,000	\$35,032	\$35,000	-\$4,968	
Swim Express	\$6,600	\$5,670	\$0	-\$930	No Buchner
Miscellaneous	\$4,000	\$3,845	\$4,000	-\$879	
(Miscellaneous including: Uniforms, Locker, Phone, Pass Change, Lifeguard Training, Fitness Classes)					
<b>Totals</b>	<b>\$305,000</b>	<b>\$293,405</b>	<b>\$205,000</b>	<b>-\$12,319</b>	

<b><u>2019 Revenue Adopted</u></b>		<b><u>2019 Revenue Actuals</u></b>		<b><u>2020 Revenue Adopted</u></b>	
<b>City Budget</b>		<b>City Budget</b>		<b>Budget Actuals</b>	
<b>HSAC</b>	<b>\$205,000</b>	<b>HSAC</b>	<b>\$201,123</b>	<b>HSAC</b>	<b>\$ 205,000</b>
<b>Buchner</b>	<b>\$100,000</b>	<b>Buchner</b>	<b>\$92,828</b>		

## **2020 Pool Program Season**

**Horeb Springs Aquatic Center** – 86 days (+2 days than 2019)

Open: Saturday, June 6

Closing Date: Sunday, August 30 at 7:00 pm

Pool will be closed from 5:00 to 6:00 pm on Saturday, July 13 to prepare for the Baby Shark Pool Party

Hours:

Monday – Friday:

*12:30 – 4:30 pm & 6:15 – 8:00 pm	Open Swim (June 15- August 7)
12:30 – 8:00 pm	Open Swim (June 6 – June 14, August 10 -August 21)
12:30 – 7:00 pm	Open Swim (August 24 -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