



Summer 2019 Pool Program Trends Analysis & 2021 Pool Program Proposal

*** Buchner
Pool**

***Horeb Springs
Aquatic Center**

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 | 41,658 | 50,773 | 43,765 | 46,377 | 43,292 |

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 (17 early close) | 0 (11 early close) | 2 (9 early close) | 2 (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 | |

2021 New Initiatives

- Successful opening of Pool, Channel, and kids play area at Buchner Pool
- Expanded adult fitness hours
- Expanded adult fitness opportunities and pool use
- Buchnerfest & 125th anniversary and Grand Opening celebration
- Buchner Community Room Rentals
- Buchner Birthday Parties
- Hydorrider bikes available for use at Bucher
- Tubes available for use in channel
- Shark Week
- Duck Races
- Superhero Swim Spectacular – Special Event Horeb Springs



2019 Aquatic Budget Summary

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

2019 Revenue Actuals

| | Buchner Pool | Horeb Pool | Combined Actuals |
|----------------------------|------------------|------------------|------------------|
| Revenue | | | |
| 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 |
| 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 |
| Totals | \$ 92,828 | \$201,123 | \$293,405 |

Expenses

| | | | |
|---------------------|------------------|------------------|------------------|
| 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 |
| Totals | \$172,400 | \$233,826 | \$406,226 |

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 | \$293,405 | \$406,226 | 72.2 |

2021 Revenue Plan

Horeb Springs Aquatic Center



| | 2019 Projection | 2019 Actuals | 2021 Projection | Impact +/- | Fee Notes |
|--|----------------------------|-------------------------|----------------------------|-----------------------|-------------------------|
| Pool Pass | \$111,000 | \$91,380 | \$120,000 | +\$28,620 | |
| Daily Admission | \$76,400 | \$86,509 | \$115,000 | +\$28,491 | |
| Slide Pass | \$11,500 | \$10,692 | \$10,000 | -\$692 | Less Attendance @ HSAC |
| Swim Lessons | \$45,000 | \$47,847 | \$55,000 | +\$7,153 | |
| Diving Lessons | \$1,000 | \$1,020 | \$1,200 | +\$180 | |
| Rental Groups/ B.D. Parties | \$3,000 | \$2,719 | \$32,000 | +\$29,281 | |
| Group Sales | \$6,500 | \$8,691 | \$15,000 | +\$6,309 | |
| Concessions | \$40,000 | \$35,032 | \$90,000 | +\$54,968 | Two full-service stands |
| Swim Express | \$6,600 | \$5,670 | \$8,000 | +\$2,330 | |
| Miscellaneous | \$4,000 | \$3,845 | \$8,092 | +\$4,247 | |
| (Miscellaneous including: Uniforms, Locker, Phone, Pass Change, Lifeguard Training, Fitness Classes, Flex Safes) | | | | | |
| Totals | \$305,000 | \$293,405 | \$454,292 | +\$160,617 | |

| <u>2019 Revenue Adopted</u> <u>City Budget</u> | | <u>2019 Revenue Actuals</u> <u>City Budget</u> | | <u>2021 Revenue Adopted</u> <u>Budget Actuals</u> | |
|---|------------------|---|------------------|--|-------------------|
| HSAC | \$205,000 | HSAC | \$201,123 | HSAC | \$ 200,000 |
| Buchner | \$100,000 | Buchner | \$92,828 | Buchner | \$ 254,292 |

2021 Pool Program Season

We will follow all orders issued by our Federal, State, and Local Government to follow CDC social distancing guidelines, everyday preventive actions and cleaning and disinfecting protocols to help lower the risk of COVID-19 exposure while visiting the pools. Capacities may be impacted to allow for social distancing.

Horeb Springs Aquatic Center – 80 days (-6 days than 2019)

Open: Friday, June 11

Closing Date: Sunday, August 29 at 7:00 pm

Pool will be closed from 5:00 to 6:00 pm on Saturday, July 10 to prepare for the Superhero Swim Spectacular!

Hours:

Monday – Friday:

| | |
|-----------------------------------|---|
| *12:30 – 4:30 pm & 6:15 – 8:00 pm | Open Swim (June 14- August 6) |
| 12:30 – 8:00 pm | Open Swim (June 14 – June 18, August 16 -August 20) |
| 12:30 – 7:00 pm | Open Swim (August 23 -August 27) |

*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 (+1 day than 2019)

Open: Friday, June 11

Closing Date: Sunday, August 29 at 7:00 pm

Hours:

Monday – Friday:

| | |
|-----------------|--|
| 7:00-9:00 am | Adult Fitness Channel Only (16+) |
| 9:00am-12:00pm | Adult Lap Swim Only (16+) |
| 12:30 – 8:00 pm | Open Swim (Channel closed for swim lessons 4:45-7:00 pm) |

Saturday:

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

Sunday:

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

