



Summer 2025 Pool Program Trends Analysis & 2026 Pool Program Proposal



**Buchner Community Pool & Horeb
Springs Aquatic Center**

Daily Admission and Membership Attendance

	2021	2022	2023	2024	2025
Buchner	34,421	35,114	33,851	44,765	47,508
Horeb	21,760	21,869	19,744	23,896	24,638
Total	56,181	56,983	53,595	68,661	72,146

Pool Passes/Memberships

	2021	2022	2023	2024	2025
Basic	276	394	415	479	520
Ultimate	943	855	751	786	796
Total	1,219	1249	1166	1265	1316

Learn To Swim

	2021	2022	2023	2024	2025
Enrollments	1,392	883	1,121	1,224	1,147

Weather Closures

	2021	2022	2023	2024	2025
Full Day Closure	2	2	2	3	4
Early Closure	4	5	4	6	5

2025 Aquatic Budget Summary

	Buchner	Horeb	Combined
Revenue	\$ 346,267	\$ 240,237	\$ 586,504
Expenses	\$ 389,401	\$ 297,544	\$ 686,945
Balance	\$ (43,134)	\$ (57,307)	\$ (100,441)
Recovery Rate	89%	81%	85%

2025 Actuals

	Buchner	Horeb	Combined
Revenue			
Pool Passes	\$ 98,013	\$ 98,011	\$ 196,024
Daily Admission	\$ 132,026	\$ 60,525	\$ 192,551
Slide Passes	\$ 10,962	\$ 9,269	\$ 20,231
SwimDiving Lessons	\$ 23,651	\$ 35,470	\$ 59,121
Group Sales	\$ 5,552	\$ 5,317	\$ 10,869
Birthday Parties	\$ 1,880	\$ 2,742	\$ 4,622
Concessions	\$ 58,733	\$ 27,508	\$ 86,241
Swim Express	\$ 7,809	\$ -	\$ 7,809
Pool Rental	\$ -	\$ 895	\$ 895
Fitness Classes	\$ 7,141	\$ -	\$ 7,141
Donations	\$ 500	\$ 500	\$ 1,000
Totals	\$ 346,267	\$ 240,237	\$ 586,504
Expenses			
Personnel Services	\$ 226,539	\$ 171,552	\$ 398,091
Contracted Services	\$ 20,200	\$ 16,600	\$ 36,800
Utilities	\$ 91,807	\$ 43,856	\$ 135,663
Concessions Supply	\$ 31,595	\$ 18,881	\$ 50,476
Machinery/Maintenance	\$ 3,071	\$ 13,328	\$ 16,399
Supplies/Training/Uniform	\$ 14,568	\$ 15,295	\$ 29,863
Other	\$ 1,621	\$ 947	\$ 2,568
Capital Outley	\$ -	\$ 17,085	\$ 17,085 TurboChef
Total	\$ 389,401	\$ 297,544	\$ 686,945

Aquatic Program Revenue Recovery - Year Histroy

	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	\$ 579,114	\$ 660,050	88%
2025	\$ 586,504	\$ 686,945	85%

2026 Revenue Plan

	2025 Budget	2025 Actuals	Budget Vs Actual	2026 Projections
Pool Passes	\$ 195,000	\$ 196,024	\$ 1,024	\$ 200,000
Daily Admission	\$ 178,289	\$ 192,551	\$ 14,262	\$ 195,000
Slide Passes	\$ 20,193	\$ 20,231	\$ 38	\$ 21,000
Swim Lessons	\$ 61,681	\$ 59,121	\$ (2,560)	\$ 65,000
Rentals/Parties	\$ 6,380	\$ 4,622	\$ (1,758)	\$ 8,000
Group Sales	\$ 10,000	\$ 10,869	\$ 869	\$ 12,000
Concessions	\$ 100,000	\$ 86,241	\$ (13,759)	\$ 99,650
Swim Express	\$ 9,000	\$ 7,809	\$ (1,191)	\$ 8,000
Pool Rental	\$ 900	\$ 850	\$ (50)	\$ 850
Fitness Classes	\$ 8,000	\$ 7,141	\$ (859)	\$ 7,500
Cabana Rental	\$ -	\$ -	\$ -	\$ 13,000
Miscellaneous POS	\$ 500	\$ 1,000	\$ 500	\$ -
Totals	\$ 589,943	\$ 586,459	\$ (3,484)	\$ 630,000

2025 Revenue Adopted

City Budget

Horeb	\$ 244,943	Horeb
Buchner	\$ 345,000	Buchner
	<u>\$ 589,943</u>	

2025 Revenue Actuals

City Budget

Horeb	\$ 240,237	Horeb
Buchner	\$ 346,267	Buchner
	<u>\$ 586,504</u>	

2026 Revenue Adopted

City Budget

Horeb	\$ 264,000	Horeb
Buchner	\$ 366,000	Buchner
	<u>\$ 630,000</u>	

2026 Pool Program Season

Horeb Springs Aquatic Center

71 days (-3 days from 2025, closed while SDS is in school 6/8-6/10)

Saturday, June 6th – Sunday June 7th (Weekend Only)

Thursday, June 11th to Tuesday, August 18th

Pool will be closed from 5:00 to 6:00 pm on Saturday, July 18 to prepare for our Special Event!

Hours:

Monday – Friday:

*11:30 – 5:00 pm

Open Swim (June 15- July 31)

*To accommodate swim lessons.

12:30 – 8:00 pm

Open Swim (Aug 3 –August 18)

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 – 79 days (Same days as 2025)

Open: Saturday, June 6

Closing Date: Sunday, August 23 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