



Summer 2024 Pool Program Trends Analysis & 2025 Pool Program Proposal



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

Daily Admission and Membership Attendance

	2019	2021	2022	2023	2024
Buchner	16,989	34,421	35,114	33,851	44,765
Horeb	26,303	21,760	21,869	19,744	23,896
Total	43,292	56,181	56,983	53,595	68,661

Pool Passes/Memberships

	2019	2021	2022	2023	2024
Basic	NA	276	394	415	479
Ultimate	NA	943	855	751	786
Total	763	1,219	1249	1166	1265

Learn To Swim

	2019	2021	2022	2023	2024
Enrollments	1,452	1,392	883	1,121	1,324

Weather Closures

	2019	2021	2022	2023	2024
Full Day Closure	2	2	2	2	3
Early Closure	14	4	5	4	6

2024 Aquatic Budget Summary

	Buchner	Horeb	Combined
Revenue	\$ 338,075	\$ 241,039	\$ 579,114
Expenses	\$ 373,584	\$ 286,466	\$ 660,050
Balance	\$ (35,509)	\$ (45,427)	\$ (80,936)
Recovery Rate	90%	84%	88%

2024 Actuals

	Buchner	Horeb	Combined
Revenue			
Pool Passes	\$ 95,322	\$ 95,324	\$ 190,646
Daily Admission	\$ 122,154	\$ 55,322	\$ 177,476
Slide Passes	\$ 11,279	\$ 9,580	\$ 20,859
SwimDiving Lessons	\$ 24,305	\$ 38,070	\$ 62,375
Group Sales	\$ 6,503	\$ 7,071	\$ 13,574
Birthday Parties	\$ 2,477	\$ 2,281	\$ 4,758
Concessions	\$ 59,708	\$ 31,996	\$ 91,704
Swim Express	\$ 7,832	\$ -	\$ 7,832
Pool Rental	\$ -	\$ 895	\$ 895
Fitness Classes	\$ 7,995	\$ -	\$ 7,995
Donations	\$ 500	\$ 500	\$ 1,000
Totals	\$ 338,075	\$ 241,039	\$ 579,114
Expenses			
Personnel Services	\$ 237,797	\$ 181,135	\$ 418,932
Contracted Services	\$ 20,450	\$ 16,600	\$ 37,050
Utilities	\$ 56,622	\$ 43,284	\$ 99,906
Concessions Supply	\$ 31,967	\$ 22,778	\$ 54,745
Machinery/Maintenance	\$ 8,911	\$ 3,127	\$ 12,038
Supplies/Training/Uniform	\$ 16,262	\$ 18,622	\$ 34,884
Other	\$ 1,575	\$ 920	\$ 2,495
Capital Outley	\$ -	\$ -	\$ -
Total	\$ 373,584	\$ 286,466	\$ 660,050

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%

2024 Revenue Plan

	2024 Budget	2024 Actuals	Budget Vs Actual	2025 Projections
Pool Passes	\$ 203,881	\$ 190,646	\$ (13,235)	\$ 195,000
Daily Admission	\$ 171,434	\$ 177,476	\$ 6,042	\$ 178,289
Slide Passes	\$ 22,993	\$ 20,859	\$ (2,134)	\$ 20,193
Swim Lessons	\$ 56,000	\$ 62,375	\$ 6,375	\$ 61,681
Rentals/Parties	\$ 6,380	\$ 4,758	\$ (1,622)	\$ 6,380
Group Sales	\$ 10,000	\$ 13,574	\$ 3,574	\$ 10,000
Concessions	\$ 77,000	\$ 91,704	\$ 14,704	\$ 100,000
Swim Express	\$ 9,000	\$ 7,832	\$ (1,168)	\$ 9,000
Pool Rental	\$ 900	\$ 850	\$ (50)	\$ 900
Fitness Classes	\$ 8,000	\$ 7,995	\$ (5)	\$ 8,000
Miscellaneous POS	\$ 500	\$ 1,000	\$ 500	\$ 500
Totals	\$ 566,088	\$ 579,069	\$ 12,981	\$ 589,943

2024 Revenue Adopted

	City Budget
Horeb	\$ 231,000
Buchner	\$ 336,891
Combine	<u>\$ 567,891</u>

2024 Revenue Actuals

	City Budget
Horeb	\$ 241,039
Buchner	\$ 338,075
	<u>\$ 579,114</u>

2025 Revenue Adopted

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

2025 Pool Program Season

Horeb Springs Aquatic Center – 74 days (-1 days from 2024)

Open: Saturday, June 7

Closing Date: Tuesday, August 19 at 7:00 pm

Pool will be closed from 5:00 to 6:00 pm on Saturday, July 19 to prepare for our Special Event!

Hours:

Monday – Friday:

*12:30 – 4:30 pm & 6:15 – 8:00 pm	Open Swim (June 16- July 26)
12:30 – 8:00 pm	Open Swim (June 9 – June 13, July 28 -August 19
	*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 – 79 days (-1 days from 2024)

Open: Saturday, June 7

Closing Date: Sunday, August 24 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