



# 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   |
|----------------|--------|--------|--------|--------|--------|
| <b>Buchner</b> | 16,989 | 34,421 | 35,114 | 33,851 | 44,765 |
| <b>Horeb</b>   | 26,303 | 21,760 | 21,869 | 19,744 | 23,896 |
| <b>Total</b>   | 43,292 | 56,181 | 56,983 | 53,595 | 68,661 |

## Pool Passes/Memberships

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

## Learn To Swim

|                    | 2019  | 2021  | 2022 | 2023  | 2024  |
|--------------------|-------|-------|------|-------|-------|
| <b>Enrollments</b> | 1,452 | 1,392 | 883  | 1,121 | 1,324 |

## Weather Closures

|                         | 2019 | 2021 | 2022 | 2023 | 2024 |
|-------------------------|------|------|------|------|------|
| <b>Full Day Closure</b> | 2    | 2    | 2    | 2    | 3    |
| <b>Early Closure</b>    | 14   | 4    | 5    | 4    | 6    |

## 2024 Aquatic Budget Summary

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

### 2024 Actuals

|                           | Buchner    | Horeb      | Combined   |
|---------------------------|------------|------------|------------|
| <b>Revenue</b>            |            |            |            |
| 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   |
| <b>Totals</b>             | \$ 338,075 | \$ 241,039 | \$ 579,114 |
| <b>Expenses</b>           |            |            |            |
| 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            | \$ -       | \$ -       | \$ -       |
| <b>Total</b>              | \$ 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

|                   | <b>2024 Budget</b> | <b>2024 Actuals</b> | <b>Budget Vs Actual</b> | <b>2025 Projections</b> |
|-------------------|--------------------|---------------------|-------------------------|-------------------------|
| 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                  |
| <b>Totals</b>     | <b>\$ 566,088</b>  | <b>\$ 579,069</b>   | <b>\$ 12,981</b>        | <b>\$ 589,943</b>       |

### 2024 Revenue Adopted

#### City Budget

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

### 2024 Revenue Actuals

#### City Budget

|                |                   |
|----------------|-------------------|
| Horeb          | \$ 241,039        |
| Buchner        | \$ 338,075        |
| <b>Combine</b> | <b>\$ 579,114</b> |

### 2025 Revenue Adopted

#### City Budget

|                |                   |
|----------------|-------------------|
| Horeb          | \$ 244,943        |
| Buchner        | \$ 345,000        |
| <b>Combine</b> | <b>\$ 589,943</b> |

## **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