



2021 Aquatic Operations Plan

Information Considered

- Survey sent to 2019 aquatic members (35% response rate)
- 95% of survey respondents plan to attend/use Gahanna pools this summer
- 80% (214 respondents) plan to purchase a membership even with operational limitations
- Roundtable discussions with Central Ohio peer communities



Proposed 2021 Fees & Operating Schedule

GSP	Daily Fees Per Time Block
Swim Programming 7:00am - 11:30am	Resident: \$7.00 Nonresident: \$10
M-F Open Swim 11:45am - 3:45pm 4:30pm - 8:30pm	130 Spaces per session
Saturday/Sunday 11:00am - 2:00pm 2:15pm - 5:15pm 5:30pm - 8:30pm	
HRP	Daily Fees Per Time Block
Swim Programming 9:00am - 11:30am	Resident: \$7.00 Nonresident: \$10
M-F 11:45am- 3:45pm 4:30pm - 8:30pm	65 Spaces per session
Saturday/Sunday 11:00am - 2:00pm 2:15pm - 5:15pm 5:30pm - 8:30pm	



Capacity Breakdown

2019 Visit Data	Avg. Mem. Visits	Avg. Daily Visits	TOTAL
HRP	108	27	135
GSP	112	87	199

2021 Capacity	Session Capacity	Daily Capacity M-F	Daily Capacity S/SU
HRP	65	130	195
GSP	130	260	390

Projected Admission Revenue

	Total Daily Visits	Per Day	Revenue
2017 HRP	2032	24	\$26,010
2017 GSP	4824	57	\$56,192
TOTAL	6856		\$82,202
2018 HRP	2424	29	\$26,570
2018 GSP	5557	66	\$52,189
TOTAL	7981		\$78,759
2019 HRP	2293	27	\$27,617
2019 GSP	7339	87	\$70,653
TOTAL	9632		\$98,270
2021 Projected			
2021 HRP	3111	37	\$28,000
2021 GSP	7222	86	\$65,000
TOTAL	10333		\$93,000
2021 ADJ			
2021 HRP/ADJ	1176	14	\$10,000
2021 GSP/ADJ	5882	70	\$50,000
TOTAL	7058		\$60,000



Membership Revenue

Single - \$160/\$185

Couple - \$250/\$275

Family 3 - \$300/\$325

Family 4 - \$325/\$350

Family 5+ - \$350/\$375

Senior - \$100/\$125

Sitter Add-on*- \$90/\$90

*Must be purchased with another pass

	Total	Revenue
2017 Actual	964	\$195,879
2018 Actual	904	\$206,293
2019 Actual	774	\$194,481
2021 Projected	800	\$200,000
2021 ADJ	745	\$186,500



2021 Projected Revenue

2021 Approved	Memberships	Daily Gates	Concessions	Programs	Rentals	Dive/Swim Teams	TOTAL
2021 HRP	\$200,000	\$28,000	\$16,000	\$2,750	\$5,000	\$0	\$251,750
2021 GSP	\$0	\$65,000	\$22,500	\$28,100	\$5,000	\$10,000	\$130,600
TOTAL	\$200,000	\$93,000	\$38,500	\$30,850	\$10,000	\$10,000	\$382,350

2021 ADJ	Memberships	Daily Gates	Concessions	Programs	Rentals	Dive/Swim Teams	TOTAL
2021 HRP/ADJ	\$186,500	\$10,000	\$10,000	\$0	\$0	\$0	\$206,500
2021 GSP/ADJ	\$0	\$50,000	\$20,000	\$12,000	\$0	\$3,820	\$85,820
TOTAL	\$186,500	\$60,000	\$30,000	\$12,000	\$0	\$3,820	\$292,320



Projected 2021 Expenses Year by Year Comparison

Expenses	Staffing	Uniforms	Tech Services	Contract Svs.	Mat. & Supp.	Utilities	Prof. Svs.	TOTALS
2018 Actual	\$355,546	\$3,257	\$300	\$188,198	\$47,027	\$43,556	\$379	\$638,263
2019 Actual	\$303,633	\$4,200	\$300	\$34,746	\$97,862	\$47,673	\$1,475	\$489,889
2021 Approved	\$487,702	\$2,600	\$500	\$65,150	\$109,000	\$49,830	\$1,200	\$715,982
2021 ADJ	\$357,800	\$2,600	\$500	\$28,000	\$83,000	\$49,830	\$1,200	\$522,930



Operating Scenarios Considered

	Revenue	Operating Expenses	Net Operating Impact	Operating Recovery
GSP/HRP	\$292,320	\$522,930	(\$230,610)	56%
GSP Only	\$188,820	\$366,700	(\$177,880)	51%
HRP Only	\$108,250	\$271,130	(\$162,880)	40%
GSP/*HRP	\$215,820	\$500,930	(\$285,110)	43%
*Programming Only				

Year by Year Comparison of Operating Recovery

	Revenue	Operating Expenses	Net Operating Impact	Operating Recovery
2017 Actual	\$388,973	\$448,919	(\$59,946)	87%
2018 Actual	\$409,021	\$638,263	(\$229,242)	64%
2019 Actual	\$368,787	\$489,889	(\$121,102)	75%
*2020		\$108,111	(\$108,111)	0%
2021 App.	\$382,350	\$715,982	(\$333,632)	53%
2021 ADJ	\$292,320	\$522,930	(\$230,610)	56%
*Pools closed for the season				

2021 Planned Aquatic Operations

- Hunters Ridge and Gahanna Swimming Pools open
- Swim programming scheduled in mornings prior to open swim sessions
- Reservations for time blocks made prior to visit
- Memberships and day passes available
- Members receive access to schedule time block 48 hours in advance



2021 Operating Guidelines

- Capacity restrictions in place at each location
- Designated seating areas assigned for each household
- Masks required in all common spaces
- Social distancing enforced
- Inflatable and climbing wall remain closed
- Staff will disinfect high touch points throughout each swim session

