

SWIM FACILITY 2020 SEASON REPORT

Introduction

The North Mankato Swim Facility saw a record number of visitors in 2020, the first full season of the newly renovated facility. Due to Covid 19 restrictions, the facility opened later than originally planned, but was one of the only facilities that opened the summer of 2020. The Facility was open 74 days between June 15th - Labor Day Weekend. The average days open between 2009-2019 was 78 days, so even with the late start the facility had a full year of operation.

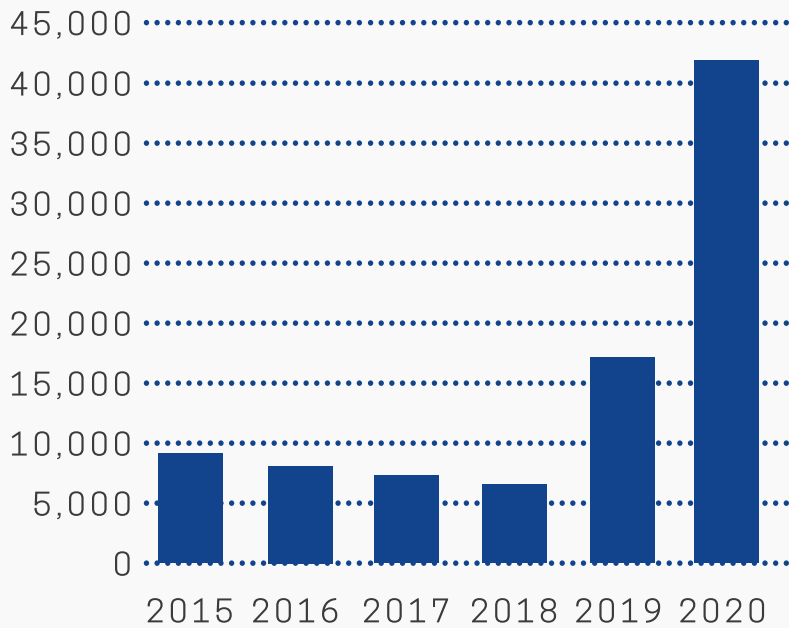
There were many COVID- 19 guidelines that were followed this summer to protect patrons and staff. One of these guidelines was operating at 50% capacity, or the number of people who could safely socially distance on the pool deck during safety breaks and any emergency, whichever was less. With these restrictions the facility still had 42,072 users, for an average of 568 users/day.

The Facility added youth and adult programming that was inclusive of all ages. This Programming included Swimming Lessons, Toddler Time, 21+ Adult Swim Nights and Adult Fitness Swim. The team looks forward to expanding programming in 2021.

FACILITY USERS

The facility had 42,072 visitors use the swim facility this summer.

NUMBER OF USERS PER YEAR



FACILITY USERS

Member Entries	14,508
Day Passes	22,221
21+ Swim Nights	1,304
Swimming Lessons	546
Toddler Time	95
Adult Fitness Swim	5
Punch Passes	2,860
Autism Summer Camp	27
No Charge Check-in	506
Total Visitors	42,072

SEASON PASSES

Pass Type	# Sold
Family	457
Single	28
Add Family Member/ Babysitter	160
Punch Passes	282
TOTAL	927

Season passes were popular in 2020. Season pass holders were allowed into the facility before general admissions as a result of COVID-19 guidelines. Pass holders made up for 34.5% of users and 38.17% of the admission revenue. Season passes amounted to \$71,278.90 in revenue, excluding the 10 punch passes. There was tiered pricing based on date of purchase (prior to April) and a Christmas season special. This helped increase sales. 379 season passes were sold in Dec-Feb. On average, family passes had 32 check-ins over the summer, this calculates to \$3.75/use for residents who purchased early, and up to \$5.93 for the non-residents who purchased after June 1st. Of the family pass holders, 286 families used the pass 32 times or less and 74 families used it more than 50. These numbers show that the season passes are priced well.

POOL PROGRAMMING



SWIMMING LESSONS

The addition of programming at the facility created more revenue opportunities and added to the quality of life the facility offers to the region. Swimming Lessons were a success in 2020, and we plan to expand them in 2021 by adding private and adult swimming lessons. Lessons cost \$40 for residents and pass holders and \$45 for everyone else. There were 546 swimming lessons taught with a total revenue of \$22,355.47. 272 swim lessons were taught to North Mankato residents.

21+ ADULT SWIM NIGHTS

The 21 + Adult swim nights were the most popular events outside of open swim. The facility offered three of these special events which drew around 300 guests each. The ticket price was \$5 for residents and season pass holders, and \$10 for everyone else. The average ticket sold for \$8.66. The events grossed roughly \$7,800 in ticket sales and \$9,136 in beer and concession sales, for a total gross profit of roughly \$16,936, averaging \$5,645 per event.

POOL PROGRAMMING

ADULT FITNESS SWIM

Adult Fitness Swim started in mid-August when our open hours shortened for the season. The staff put buoys out roughly 25 yards from the north edge of the swim deck for lap swim. Kickboards, water weights and aqua jogging equipment were provided. Adult swim was free for season pass holders and \$4 for everyone else. With limited marketing and cooler temperatures Adult Fitness Swim was not profitable 2020.

In 2021 we plan to offer it on Saturday mornings starting in June and offer adult fitness classes at the same time. Fitness classes we hope to offer include, but are not limited, to paddle board Yoga, Zumba, Water Aerobics, and triathlon training.

TODDLER TIME

Toddler Time started late July and was offered Monday, Wednesday, Friday, and Saturday mornings from 10:00 am -11:45 am. Admission was \$2 for members and \$4 for everyone else.

Toddler time was limited to kids 7 and under and their caretakers. Anyone over 6 months was required to pay admission, including caretakers.

Participants enjoyed the toddler area while listening to appropriate toddler/preschool music. Every child was given a piece of chalk at the entrance to draw on the facility deck. The concession stand was open.

Toddler Time was not all that profitable in 2020 but was a great offering to residents. In total 95 kids and caregivers who joined us for Toddler Time for a total gross revenue of \$264.

We had many cold and rainy mornings in early August and unfortunately had to cancel many of the planned toddler times. Those who were able to attend had a great time and were very thankful that the facility offered time for toddlers only. In 2021 we plan to offer Toddler Time throughout the entire summer and include story time and other special programming during these mornings. By starting this programming in June, we will be able to take advantage of the warm summer mornings throughout June and July.

BIRTHDAY PARTIES

The facility hosted 21 birthday parties that had a total gross revenue of \$4,060. The party packages included entrance, food and drink tickets for 10 people, a reserved space in the warming house or on the swim deck and a custom $\frac{1}{4}$ sheet cake of 24 cupcakes from HyVee.

CONCESSIONS

The Concession stand had a record year with \$84,240 in sales. Staff adjusted some pricing from previous years to make sure all items were profitable.



JOBS CREATED

The Swim Facility opening this year provided 61 jobs to residents. Two of the staff are permanent part-time and 59 were seasonal employees. In 2021 we plan to hire more lifeguards so we can provide more programming and events to maximize the use of the facility and to provide additional revenue. It was a great group of young people that welcomed our residents and visitors. Top notch service!

