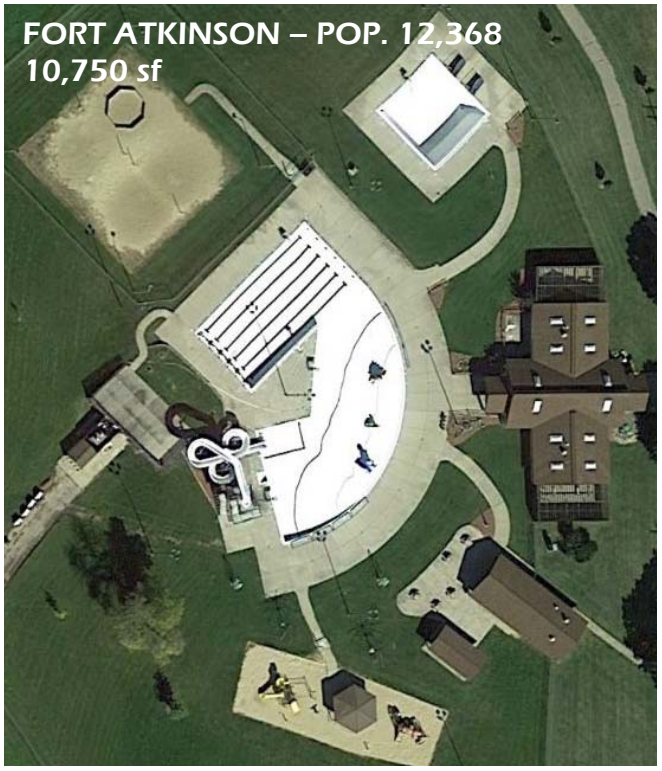
2020 DeForest Pool Study

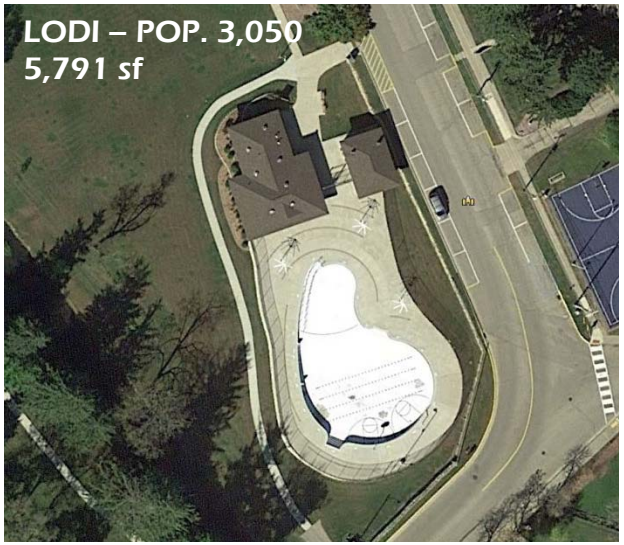
Regional Facilities – Similar Community Size

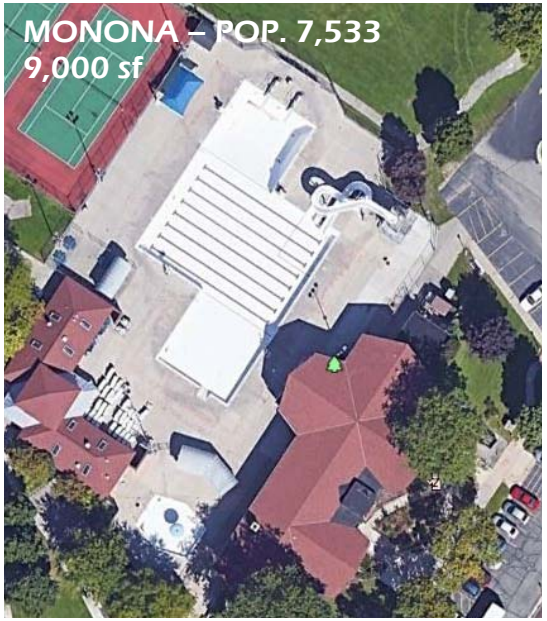
DeForest – Pop. 8,936 Windsor – Pop. 5,286











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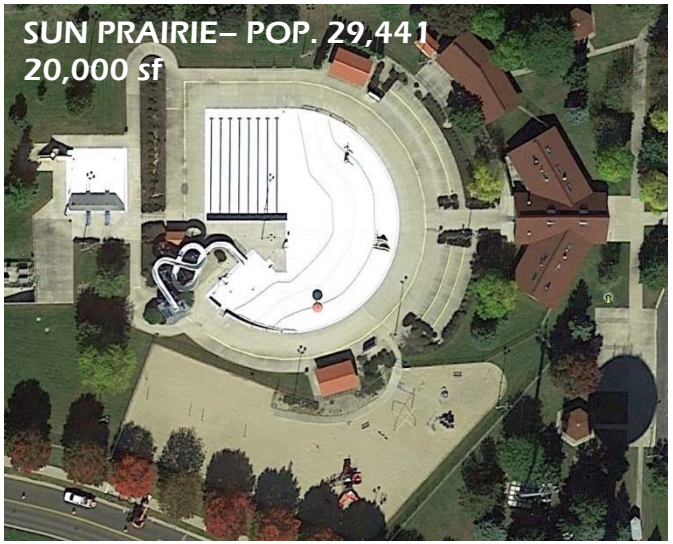
Regional Facilities – Similar Community Size

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Regional Facilities – Similar Community Size

DeForest – Pop. 8,936 Windsor – Pop. 5,286





Approximate Pool Patron Load Ranges	
Water Surface Area	Patrons
5,000 sf	275 - 330
7,500 sf	425 - 500
10,000 sf	550 - 650
12,500 sf	700 - 800
15,000 sf	850 - 950

Note: Pool patron ranges shown are approximations. Operational patron loads are calculated based on water depth and amenities and will vary for each site.

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New Construction – Regional Examples









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New Construction – Regional Examples







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Current Trends in Aquatic Centers













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Current Trends in Aquatic Centers











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Current Trends in Aquatic Centers

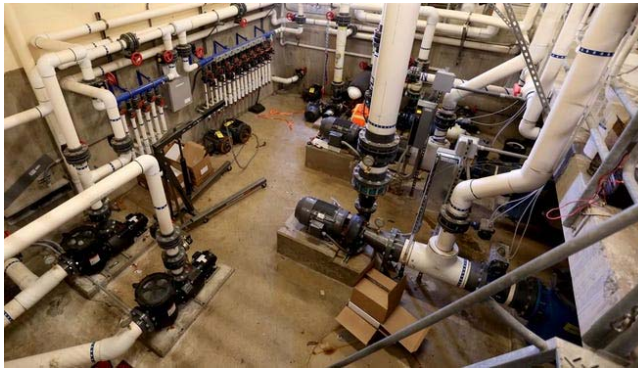
















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2020 DeForest Pool Study

Projected Staffing Needs

Operational Staffing Assumptions					
Position	# Staff On Site	Hours per Week	# of Weeks	$ per Hour	Total Labor Cost
Pool Manager	1	40	18	$20.00	$14,400.00
Head Lifeguards	2	40	12	$15.00	$14,400.00
Swim Instructors	10	20	8	$12.00	$19,200.00
Lifeguards – Fitness/Programming	2	42	12	$12.00	$12,096.00
Lifeguards – Open Swim	8	56	12	$12.00	$64,512.00
Concessions / Admin. Staff	3	56	12	$10.00	$20,160.00
Total Certified Staff Cost					$144,768.00

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Projected Operational Budget

Operating Revenue	
Daily Admissions	$65,000
Seasonal Passes	$38,000
Concessions	$25,000
Programming (swim lessons, fitness classes)	$38,000
Pool Rentals and Events	$3,500
Total Revenue	**$169,500**

Operating Expenses	
Salaries	$145,000
Concession Supplies	$13,000
Utility Services (Water, Heat, Phone, Electrical)	$27,000
Operating Supplies	$10,500
Maintenance	$5,000
Chemicals	$18,000
Education and Training	$2,500
Marketing and Promotions	$1,000
Total Expenses	**$222,000**

Net Income	
Revenue minus Expenses	-$52,500

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