



MEMORANDUM

To: Common Council and WUSD
 From: John Weidl, City Manager
 Date: 5/23/2023
 RE: Pool Cost Estimates

Attached is a spreadsheet that divides out the annual costs of utilities based on the following pool sizes and percentage breakdown. Heating the pool water and powering the mechanical room are the most significant costs to the facility. The fitness center accounts for \$12,012 in utilities (5% for gas and 10% for electric) based on comparative costs to other facilities. The breakdown of utility costs was based on the following:

- Lap Pool is 250,000 gallons (77% of utility cost) and 9,000 square feet
- Leisure Pool is 75,000 gallons (23% of utility cost) and 8,000 square feet

Estimated Pool Costs					
Utility	2022 Costs	Utility Costs Pool	Leisure Pool 8,000 Square Feet 75,000 Gallons (23%)	Lap Pool 9,000 Square Feet 250,000 Gallons (77%)	Fitness Area 4,500 square feet NA
Water	\$ 27,530	\$ 27,530	\$ 6,332	\$ 21,198	
Chemicals and Contract	\$ 29,889	\$ 29,889	\$ 6,874	\$ 23,015	
Electric	\$ 82,711	\$ 74,440	\$ 17,121	\$ 57,319	\$ 8,271.10
Gas	\$ 74,816	\$ 71,075	\$ 16,347	\$ 54,728	\$ 3,740.80
Estimated Total Cost Per Area			\$ 59,881	\$ 200,472	\$ 12,011.90
Total of Leisure and Lap Pool			\$ 260,353		

Annual Lap Pool Cost

The estimated annual cost of for the School District to operate the lap pool and provide staffing based on current programming levels would cost approximately \$230,472. An additional annual \$140,000 in capital contribution based on the proposed City's provided CIP plan would total \$370,472 per year.

Lap Pool Cost

Lap Pool Only	
Lap Pool Utilities	\$ 200,472
Staffing	\$ 30,000
Capital	\$ 140,000
	\$ 370,472

- Lap pool utilities alone cost is estimated at \$118,250 per year.
- Staffing school district programs \$30,000.
- Full Capital based on City CIP plan \$140,000

Total Annual Cost \$370,442

City proposed 50/50 Split Option

The proposed annual cost for each entity to support the current facility would require \$219,000 each towards operations and \$70,000 each to operate the facility.

50/50 Split	
Operational	\$ 219,000
Capital	\$ 70,000
	\$ 289,000

- Each entity would contribute \$219,000 operationally
- Annual Contribution of \$70,000 towards Capital Improvements

Total Annual cost \$289,000 each entity

Total Combined both entities – \$578,000

Conclusion

Based on the provided City staff research, continuing the partnership as proposed by the City of Whitewater Common Council results in a decreased cost of operations for WUSD as opposed to WUSD running the lap pool for their usage alone without the benefit of the existing partnership.