

Average Operating costs of Outdoor pool during non summer months

	Kensington Park Pool with temporary cover	Central park pool covered / No Heat	Central Park Pool with Pool cover / and heat
	Average winter month	Average winter month	Average winter month
Staffing	\$22,000.00	\$30,000.00	\$32,000.00
Pool Chemicals	\$1,700.00	\$3,500.00	\$3,500.00
Utilities Gas and Electrical	\$7,000.00	\$15,000.00	\$30,000.00
Pool deck cover rental	\$2,100.00		
1/60th of a 5 year estimated cost of structure		\$61,250.00	\$123,083.33
Back up heating	\$15,000.00		
Total expenditure	\$47,800.00	\$109,750.00	\$188,583.33
Rental Revenue	\$17,500.00	\$20,000.00	\$22,000.00
Net Subsidy/ month	-\$30,300.00	-\$89,750.00	-\$166,583.33
Avg Anticipated attendance	2,298.00	2,298.00	3,000.00
Subsidy per user / per swim	-\$13.19	-\$39.06	-\$55.53