

# Dundee Township Park District Operations Study

Randall Oaks Indoor Pool  
Sleepy Hollow Outdoor Pool  
March 25, 2025



# Market Overview

3/26/2025



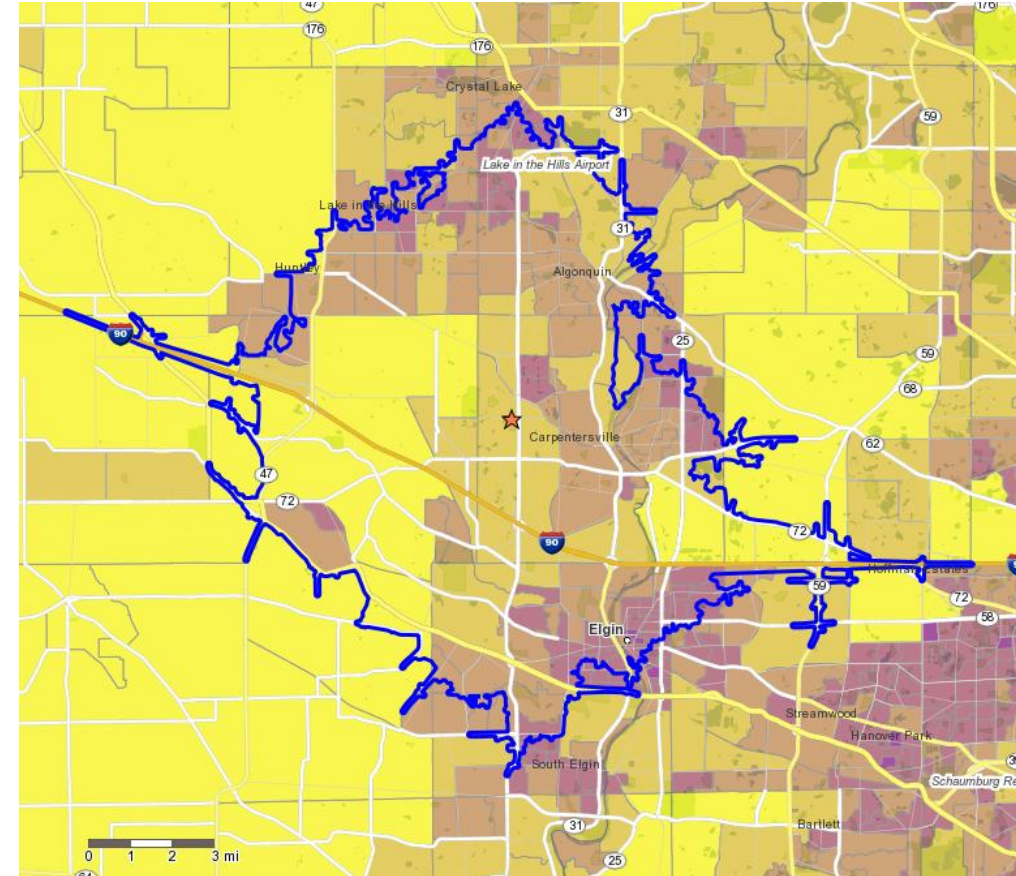
# Randall Oaks Demos

## Population and Growth:

- The total population within a 15-minute drivetime radius is approximately 224,857 (2023 estimate).
- The area experienced significant population growth from 2010 to 2020 (38.4%).
- Projected population growth from 2023 to 2028 is moderate (1.5%).
- Total households are estimated to be 78,057.

## Demographics:

- The population is nearly evenly split between males and females.
- The median age is 37.8 years old.
- The most prominent age group in the area is 35 to 44 years old.
- The median household income is \$88,269.
- The average household income is \$113,232.
- The most prominent household income bracket is 100k-150k.
- The average household size is roughly 2.8 people.



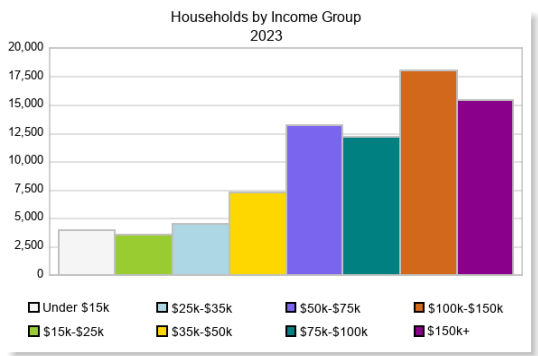
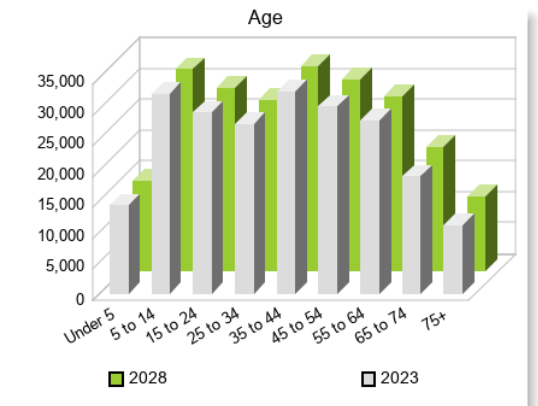
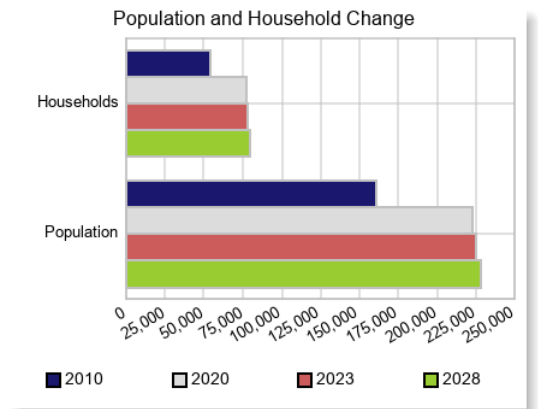
# Randall Oaks Demos

## Housing:

- Total households are estimated to be 78,057.
- The most common household size is 2 people.

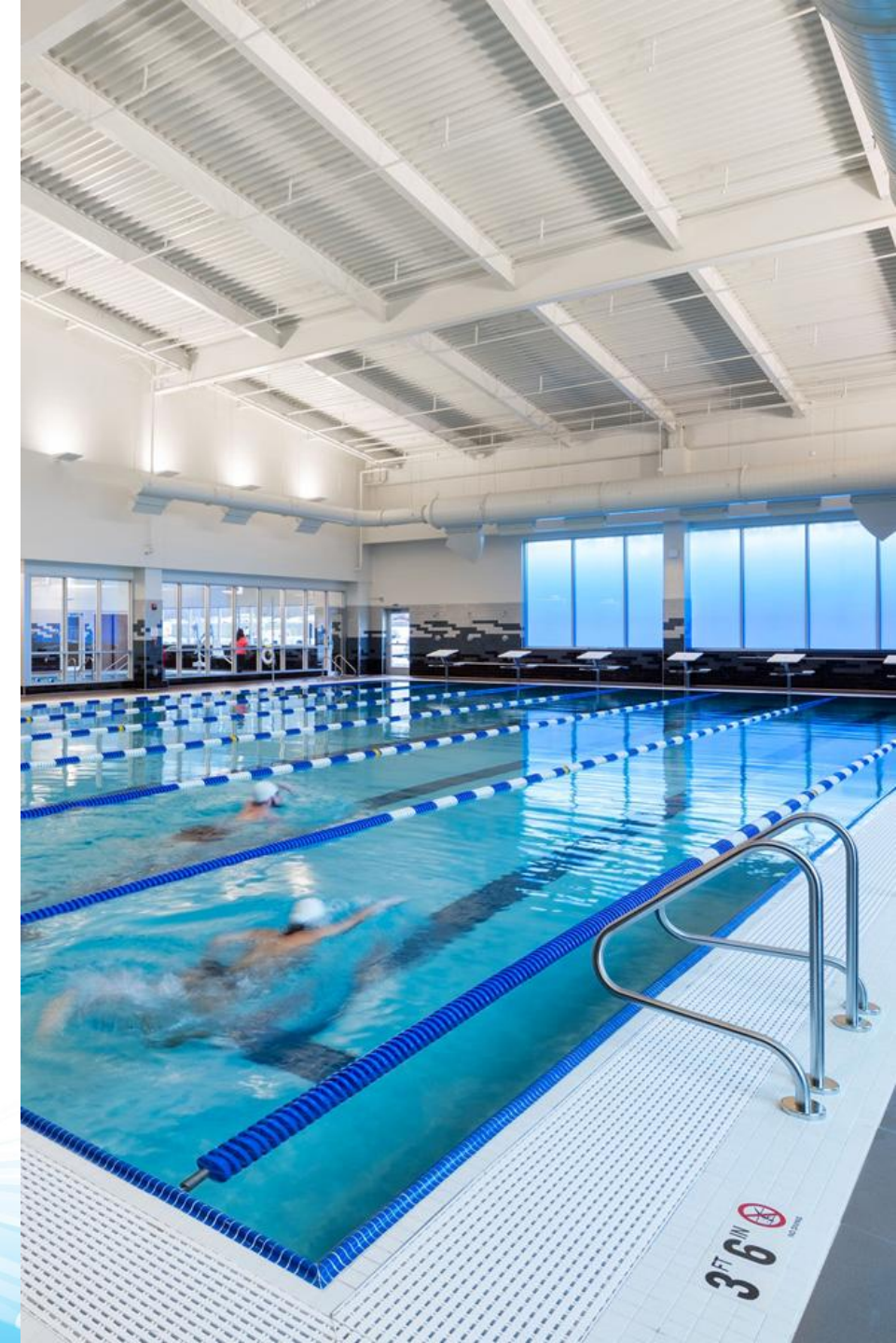
## Key Trends:

- The area has experienced substantial population growth, though projected growth is slower.
- The area has a relatively high median age.
- The area has a fairly high percentage of Hispanic residents.
- Household incomes are relatively high



# Randall Oaks Demos

- **Significant Population Growth:** The area experienced a substantial population increase of 38.4% from 2010 to 2020, with the 2023 estimated population at 224,857.
- **Balanced Gender Distribution:** The population is nearly evenly split between males and females, with each representing approximately 50% of the total population.
- **Median Age and Prominent Age Group:** The median age of the population is 37.8 years old, and the most prominent age group is individuals aged 35 to 44 years.
- **Household Growth and Size:** The number of households has also seen significant growth, increasing by 43.4% from 2010 to 2020. The most common household size is 2 people.
- **Household Income:** The median household income is \$88,269, and the average household income is \$113,232, with the \$100,000 to \$150,000 income bracket being the most prominent.



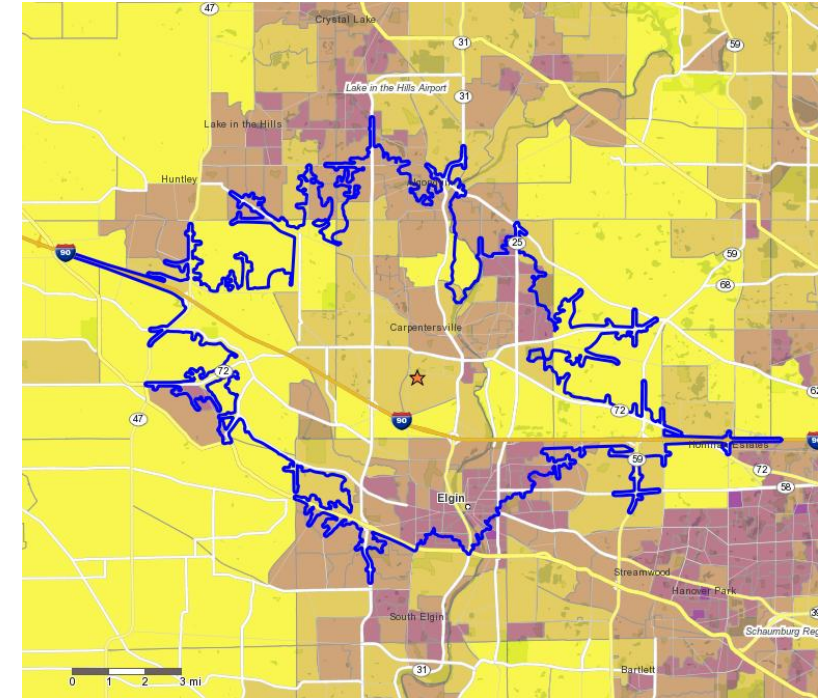
# Sleepy Hollow Demos

## Population and Growth:

- The total population within a 15-minute drivetime radius is approximately 149,190 (2023 estimate).
- The area experienced significant population growth from 2010 to 2020 (20.8%).
- Projected population growth from 2023 to 2028 is moderate (1.8%).
- Total households are estimated to be 50,837.

## Demographics:

- The population is nearly evenly split between males and females.
- The median age is 37.0 years old.
- The most prominent age group in the area is 5 to 14 years old.
- The median household income is \$80,943.
- The average household income is \$105,102.
- The most prominent household income bracket is 100k-150k.
- The average household size is roughly 2.8 people.



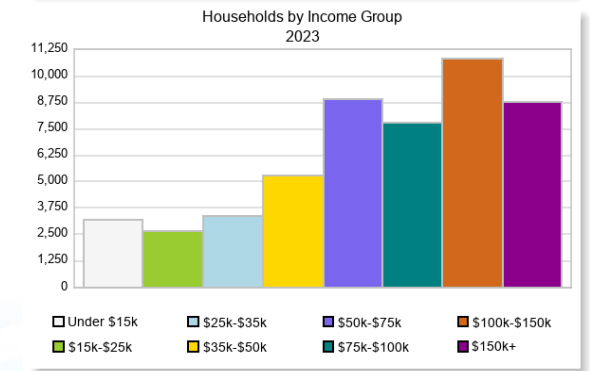
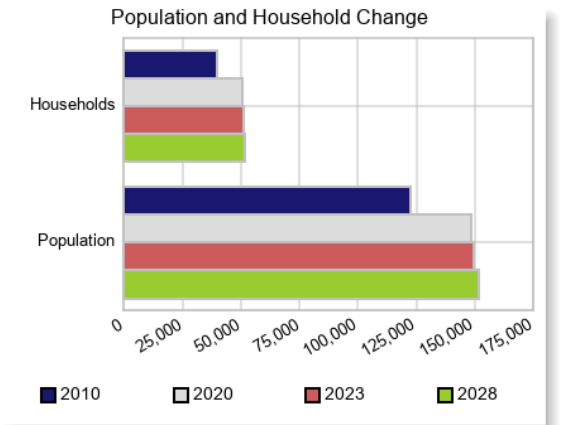
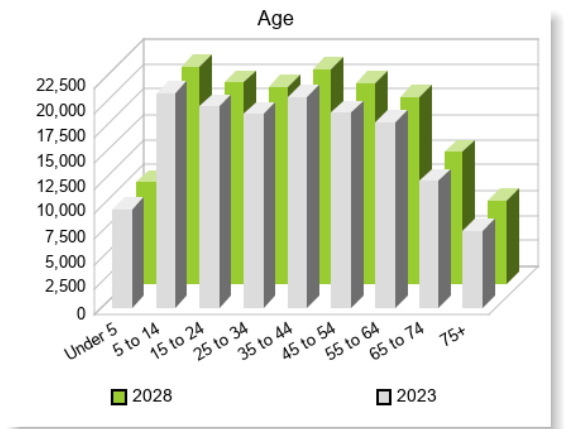
# Sleepy Hollow Demos

## Housing:

- Total households are estimated to be 50,837.
- The most common household size is 2 people.

## Key Trends:

- The area is experiencing a moderate rate of population growth.
- The area has a relatively young population compared to the national average.
- The area has a high percentage of hispanic residents.
- Household incomes are relatively high.



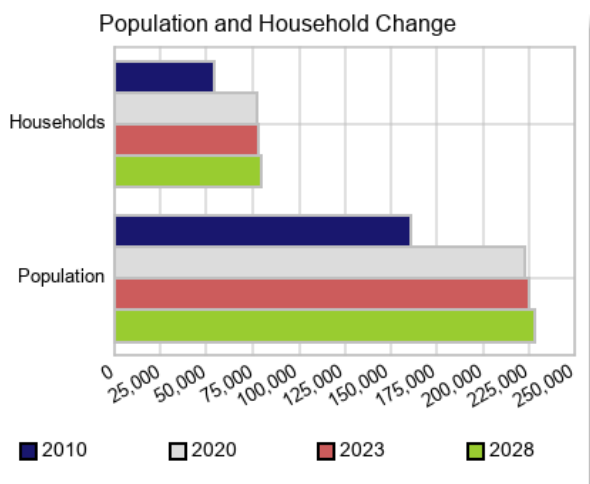
# Sleepy Hollow Demos

- **Population Growth:** The area experienced a significant population increase of 20.8% from 2010 to 2020, with a more moderate projected growth of 1.8% from 2023 to 2028. The 2023 population estimate is 149,190.
- **Household Trends:** Total households in the area are estimated at 50,837 in 2023, showing a 25.1% increase from 2010 to 2020. The most common household size is 2 people.
- **Age Distribution:** The median age of the population is 37.0 years. The most prominent age group is children aged 5 to 14 years.
- **Racial and Ethnic Composition:** The predominant race/ethnicity is White, representing 51.5% of the population. Hispanic or Latino individuals make up 39.9% of the population.
- **Household Income:** The median household income is \$80,943, while the average household income is \$105,102. The most prevalent household income bracket is \$100,000 to \$149,999.

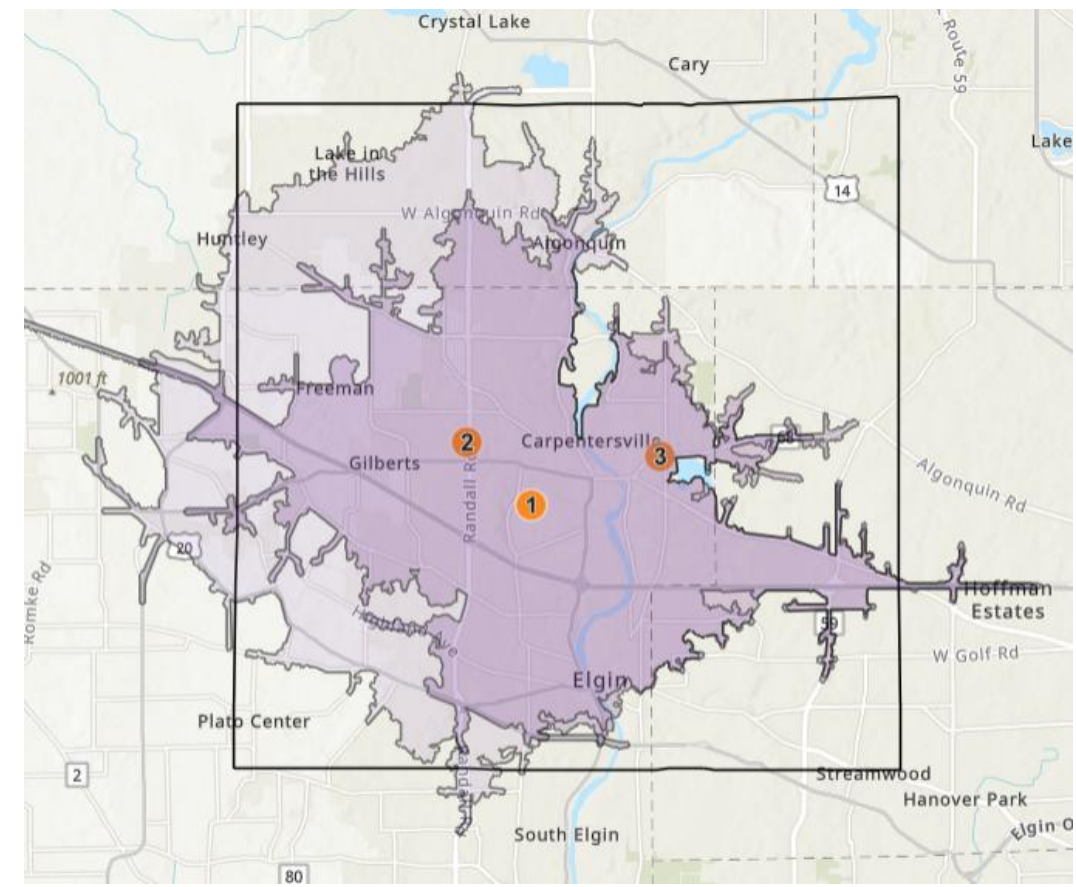
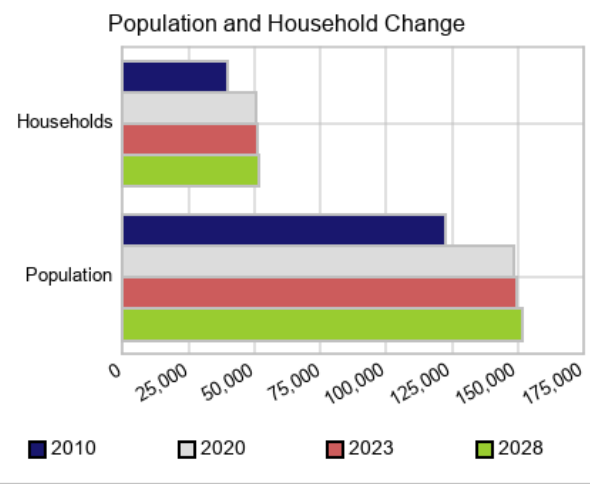


# Drive-Time Demos

### Randall Oaks

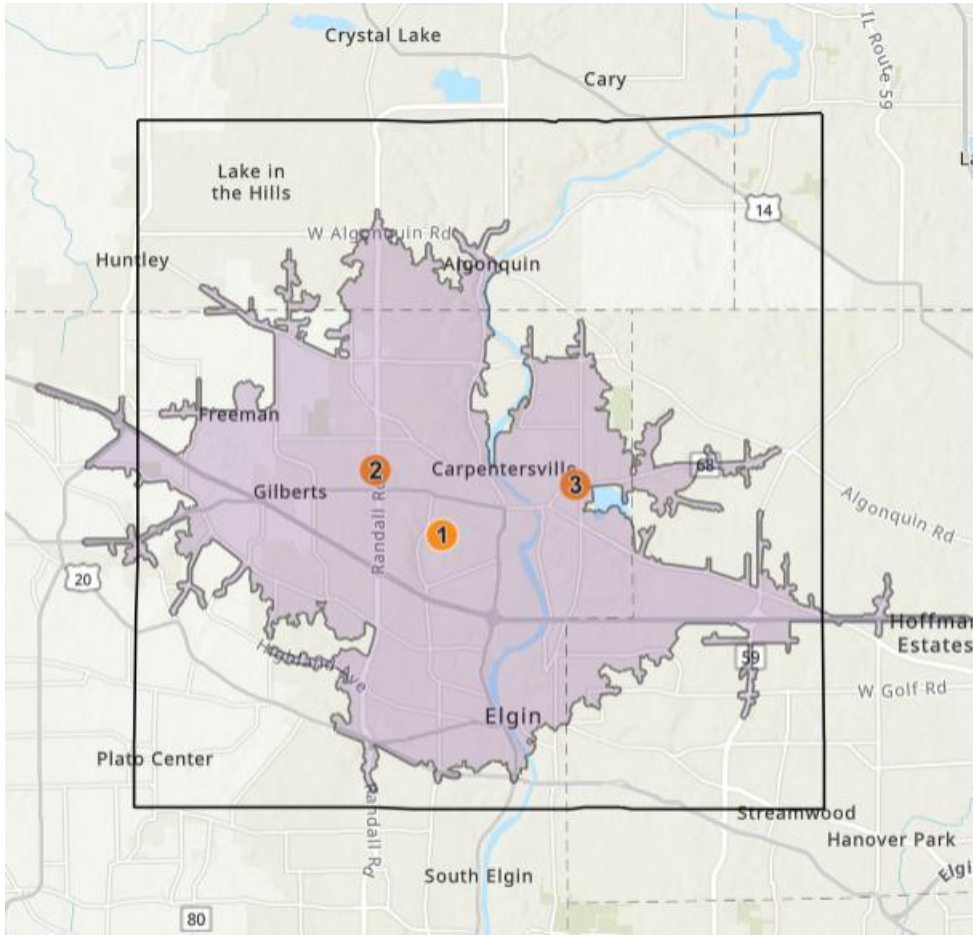


### Sleepy Hollow

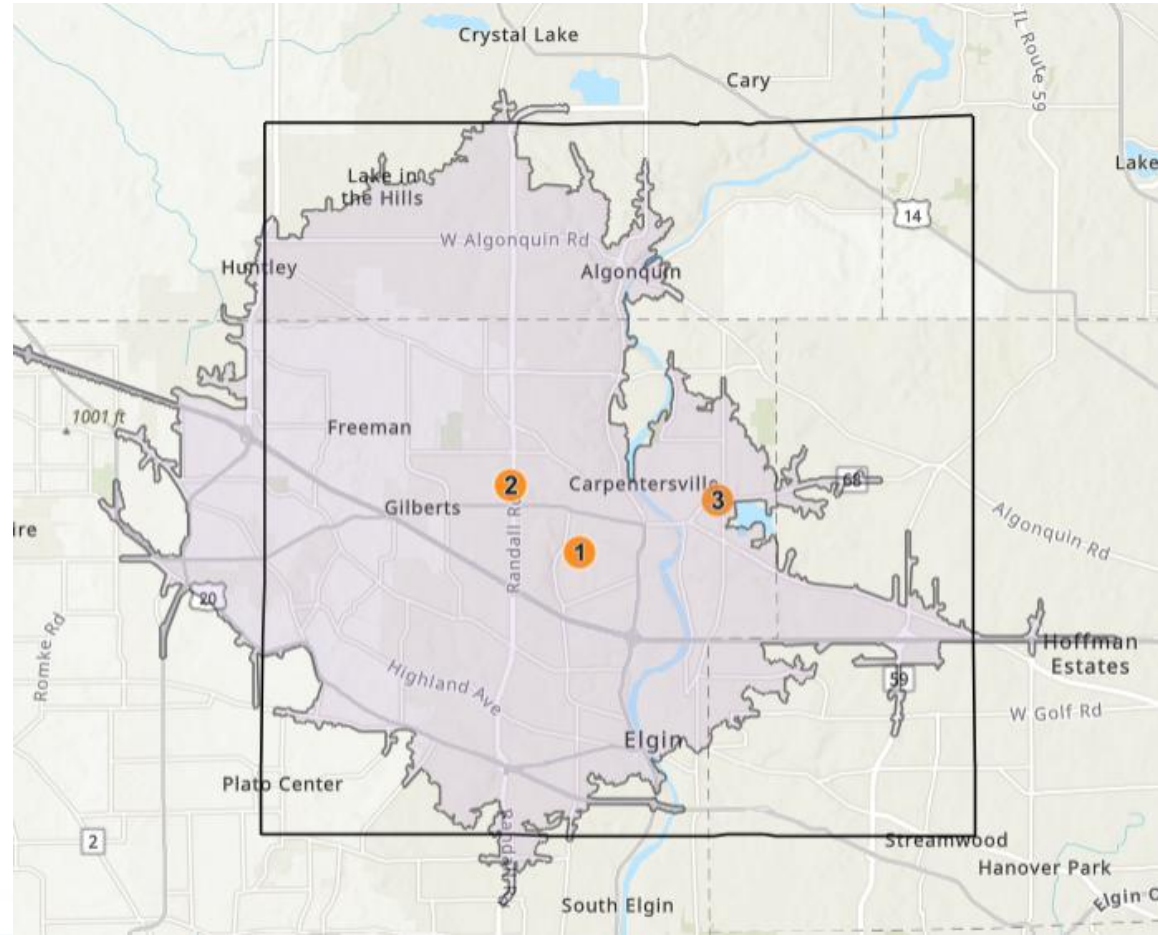


# Service Areas

Sleepy Hollow

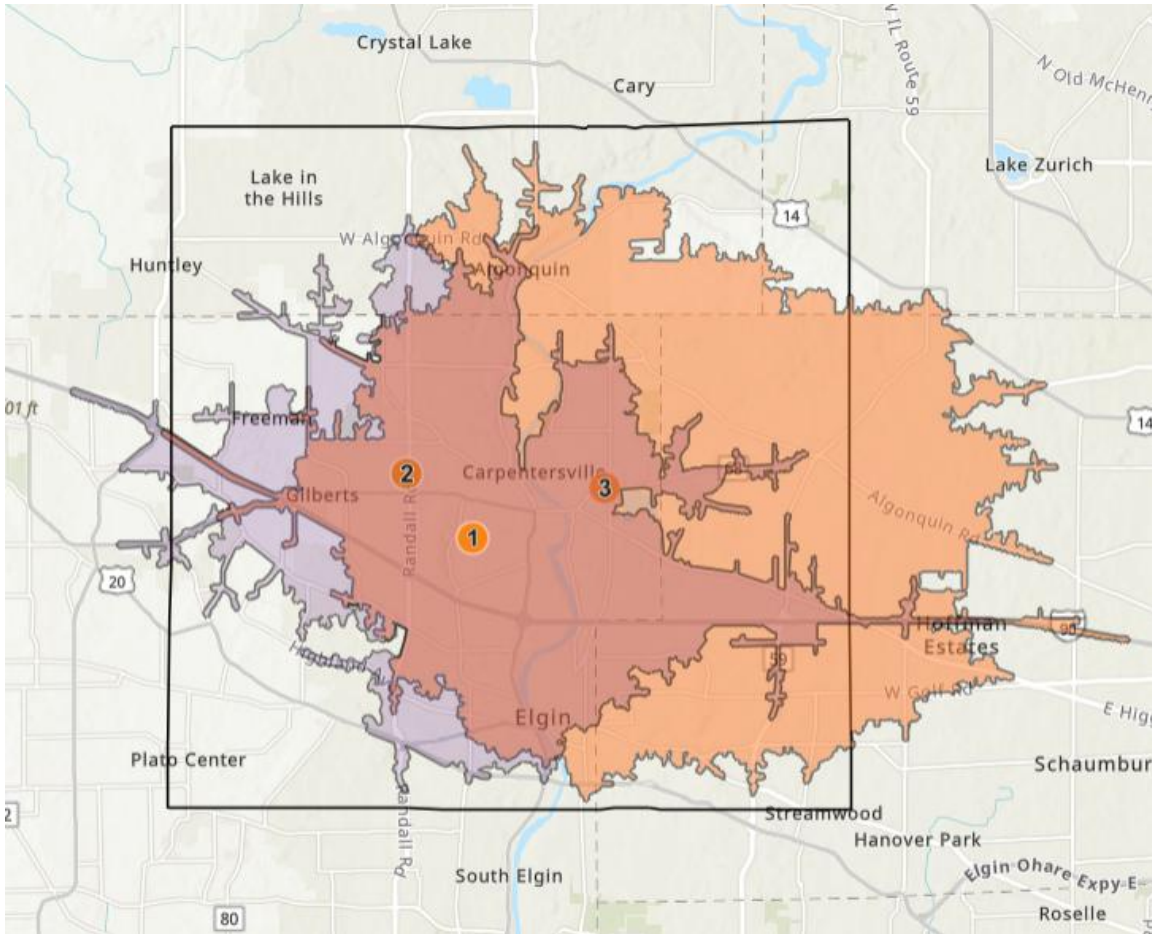


Randall Oaks

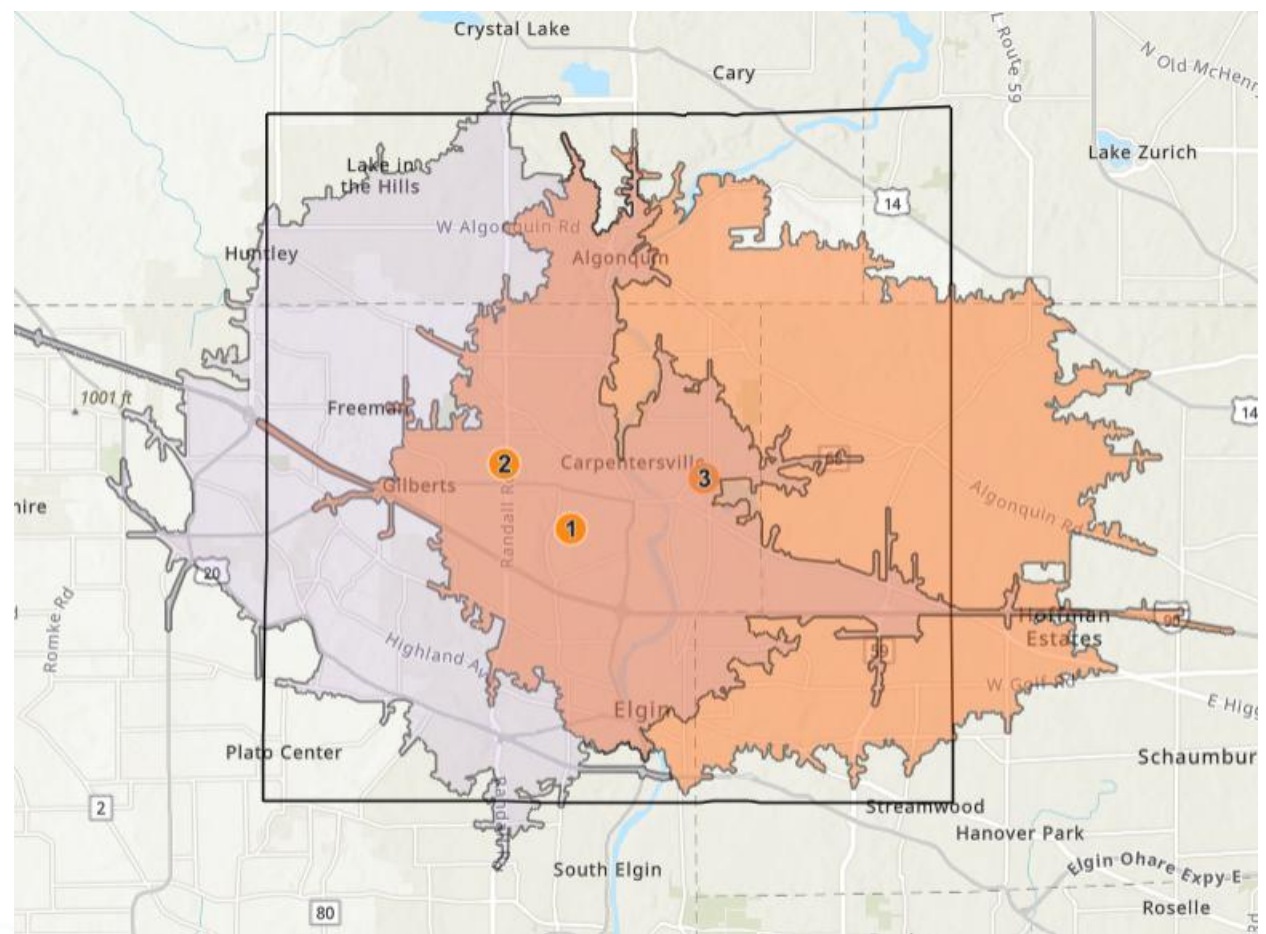


# Service Areas

Sleepy Hollow / Rakow

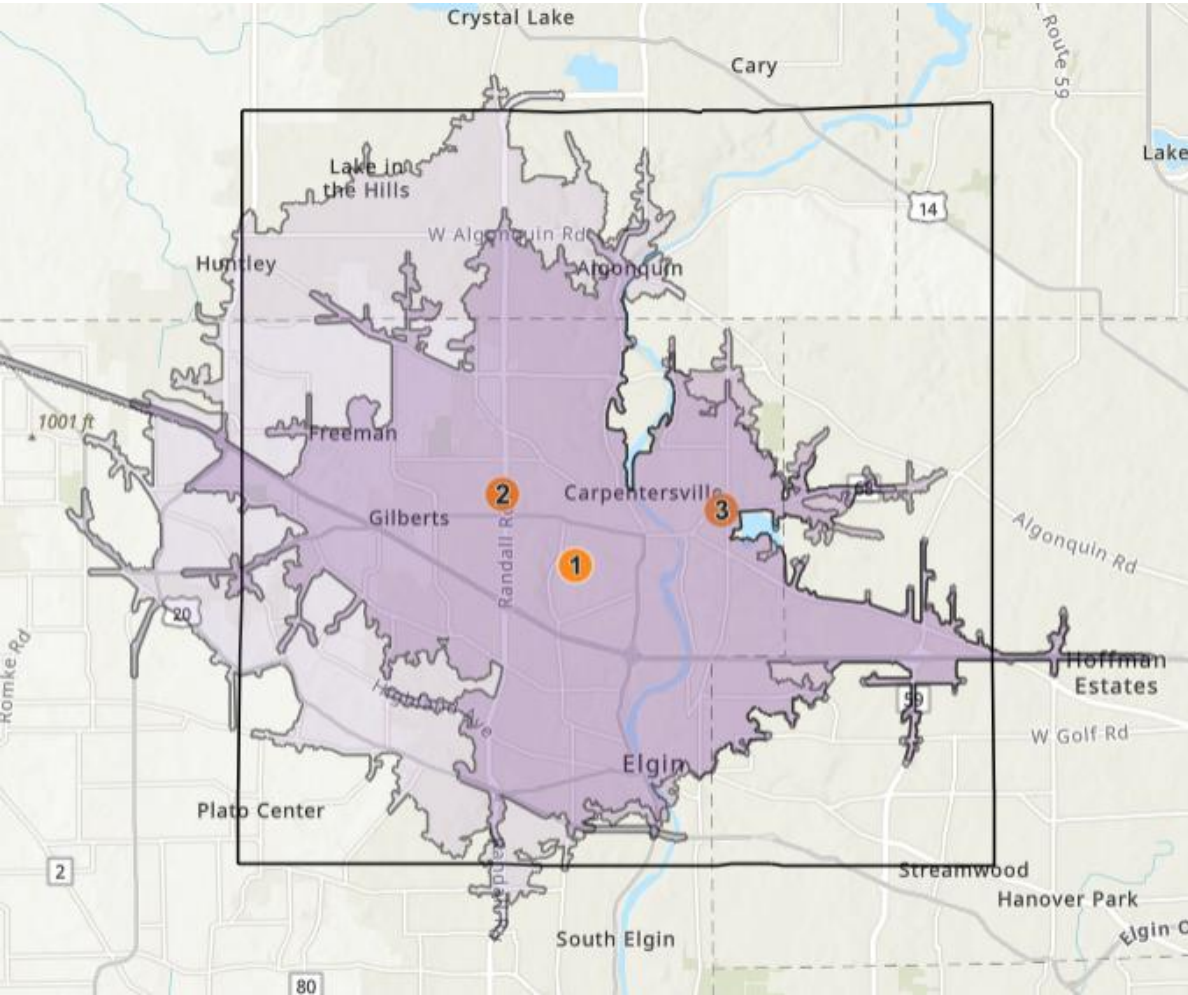


Randall Oaks / Rakow

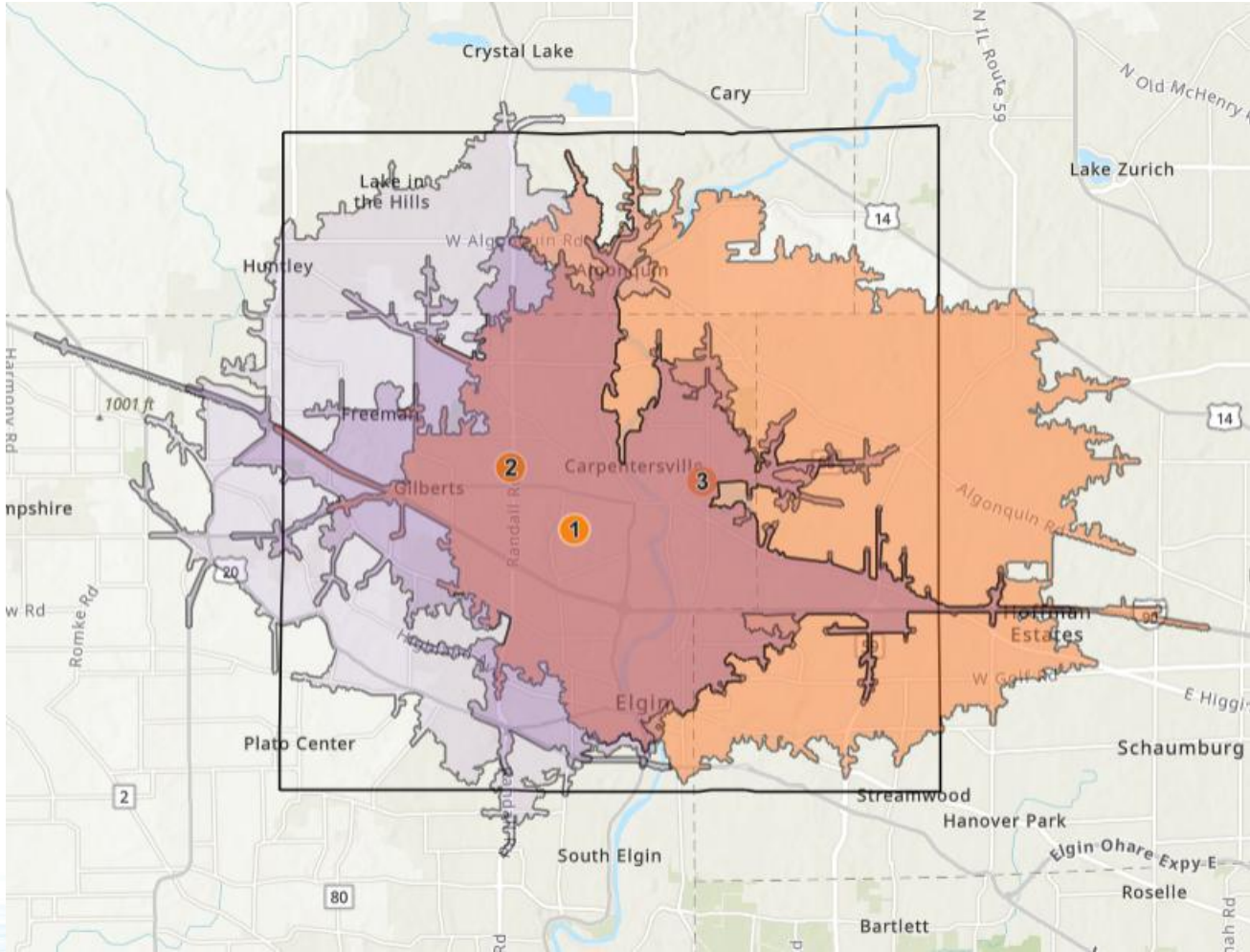


# Service Areas

Sleepy Hollow / Randall Oaks



Full Coverage



3/26/2025

# Existing Aquatics

3/26/2025

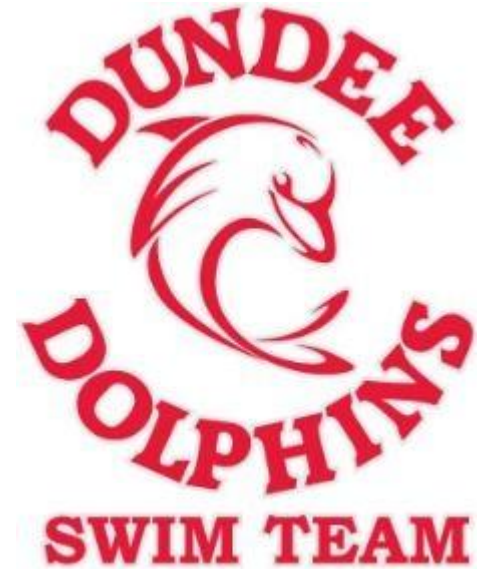
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# Operating Budget

GL NUMBER	2024-25 PROJECTED ACTIVITY	2023-2024 ACTUAL ACTIVITY
<b>TOTAL REVENUE</b>	<b>\$ 678,008.00</b>	<b>\$ 736,020.58</b>
<b>TOTAL EXPENSE</b>	<b>\$ 1,274,643.00</b>	<b>\$ 1,349,231.46</b>
<b>TOTAL NET</b>	<b>\$ (596,635.00)</b>	<b>\$ (613,210.88)</b>

# Dolphins Swim Team



## Practice Schedule

Fall/Winter Schedule at Rakow Center Indoor Pool.		<i>****Practice Times Tentative and subject to change****</i>			
		<i>Senior Group: Weekend practices will be announced as allows.</i>			
	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
<b>8&amp;U (BRONZE)</b>	5:30-6:30 PM		5:30-6:30 PM		5:30-6:30 PM
<b>9/10 (SILVER)</b>	5:30-6:30 PM	5:00-6:00 PM	5:30-6:30 PM	5:00-6:00 PM	5:30-6:30 PM
<b>11/12 (GOLD)</b>	6:30-8:00 PM	6:00-7:30 PM	6:30-8:00 PM	6:00-7:30 PM	6:30-8:00 PM
<b>13+ (SENIOR)</b>	6:30-8:30 PM	6:30-8:30 PM	6:30-8:00 PM	6:30-8:30 PM	6:30-8:00 PM

# Operating Budget Projections

3/26/2025

# Operating Assumptions

- Randall Oaks Indoor Pool – Same operating schedule as Rakow Center Indoor Pool
- Sleepy Hollow Outdoor Pool – Same operating schedule as Dolphin Cove
- Personnel
  - Lifeguards - \$16.50/hr
  - Front desk - \$15.00/hr
  - Pool manager - \$19.00-\$21.00
- Fees
  - Indoor Annual Pass (\$74), Indoor Drop-In (\$5)
  - Rentals (\$106/hour)
  - Swim lessons (\$54)
- Utilities
  - \$0.12/KWH
  - \$5,74/1,000 gallons of water
  - \$0.35/therm
  - \$2.61 - chlorine



# Expense Budget

3/26/2025

FGM



# Aquatics Operations

- **Expansion of community lap swim and fitness programs with addition of Randall Oaks Indoor Pool**
  - New indoor pool at Randall Oaks allows for additional capacity for lessons and water fitness
  - Number of lap lanes provides added capacity for competitive swimming practice and lap swimming
  - Offer hours later into the evening
  - Continue lap swimming in the early morning
- **Indoor: Captured market on existing fitness swimmers and competitive swimmers with opportunity for expansion due to new locations**
  - Expansion of lanes and locations will draw more regular users
  - Increased capacity provides more open lanes and space for community members during peak competitive times
  - Ability to dual purpose swim team and community lap swim during during peak times




# Aquatics Operations

- **Enhanced recreational summer aquatics with addition of Sleepy Hollow Outdoor Pool**
  - Sleepy Hollow zero-depth beach entry is attractive for parents with young children
    - Lap lanes and open water area provide capacity for recreational swimming
- **Necessity of additional full-time personnel**
  - Increase in overall size of the aquatics operation
  - Increased number of lifeguards and admissions staff
  - Coordination of two, indoor year-round pools and two, seasonal outdoor pools
  - Higher number of program offerings and registrations for aquatic programs (swim lessons, water fitness) necessitates more programming oversight



# Operating Budget

- Personnel
  - Full-time personnel
  - Overhead/benefit allowance
  - Part-time personnel
    - Management
    - Lifeguards
    - Front desk
- Direct Expenses
  - Repair and Maintenance
  - Supplies
  - Chemicals
- Utilities
  - HVAC (support buildings)
  - Electric (pool pumps, motors, features)
  - Heating
  - Water

Annual Operating Budget			
	Randall Oaks Indoor	Sleepy Hollow Outdoor	Total
<b>Personnel</b>			
Aquatics Coordinator	\$55,000	\$0	\$55,000
Maintenance Technician	\$60,000	\$0	\$60,000
Full Time Benefits	\$46,000	\$0	\$46,000
Part-Time Management	\$68,160	\$20,400	\$88,560
Lifeguard Personnel	\$316,305	\$107,712	\$424,017
Front Desk Personnel	\$76,680	\$10,710	\$87,390
Part-Time Program Staff	\$50,886	\$5,466	\$56,352
Personnel Equipment Cost	\$3,994	\$1,402	\$5,396
Training	\$19,000	\$5,000	\$24,000
<b>Total Labor</b>	<b>\$696,025</b>	<b>\$150,690</b>	<b>\$846,714</b>
<b>Operating Expenses</b>			
Repair and Maintenance	\$91,900	\$42,000	\$133,900
Credit Card Fees	\$12,842	\$4,550	\$17,392
Operating Supplies	\$55,140	\$25,200	\$80,340
Program Supplies	\$6,009	\$2,019	\$8,028
Vending	\$6,994	\$5,622	\$12,616
Chemicals	\$26,618	\$10,581	\$37,199
Advertising	\$0	\$0	\$0
<b>Direct Expenses</b>	<b>\$199,503</b>	<b>\$89,973</b>	<b>\$289,476</b>
<b>Utilities</b>			
HVAC	\$81,609	\$4,434	\$86,043
Electricity	\$60,451	\$19,736	\$80,187
Pool Heating	\$17,802	\$3,307	\$21,109
Data/Communications	\$5,000	\$8,000	\$13,000
Water & Sewer	\$22,065	\$6,169	\$28,234
<b>Total Utilities</b>	<b>\$186,927</b>	<b>\$41,646</b>	<b>\$228,573</b>
<b>Total Operating Expenses</b>	<b>\$1,082,455</b>	<b>\$282,308</b>	<b>\$1,364,763</b>
Capital Replacement Fund	\$183,800	\$83,900	\$267,700
<b>Total Expense</b>	<b>\$1,266,255</b>	<b>\$366,208</b>	<b>\$1,632,463</b>
<b>Estimate Current as of:</b>		<b>3/26/2025</b>	
		<b>Source: Counsilman-Hunsaker</b>	



# Revenue Budget

3/26/2025



# Outdoor Aquatics Revenue

- Seasonal recreation users
- Daily admission and season passes
  - Individual
  - Family
- 2-to-4-hour length of stay
- Rental spaces (Cabanas, Pavilion)
- Food and beverage



# Indoor Aquatics Revenue

- Lap swimmers
- Water walkers – primarily in the morning hours
- Aquatic therapy users - water temperature is a limiting factor
- Swim lessons
  - Primary age group children ages 6 months to 14 years old
  - Monthly sessions – 4 to 8 classes
- Water fitness
  - Primary age group is 55+ for water fitness classes
  - Deep water and shallow water classes
  - Need minimum of 3 lanes
  - Monthly sessions – offer classes 5 to 6 days per week
- Competitive swimming rentals



# Competitive Aquatic Rentals

- **Lap lane rentals**
  - National average \$16 to \$20 per lane, per hour
  - Typical rental hours
    - 5:30 a.m. to 7:00 a.m.
    - 4:00 p.m. to 8:00 p.m.
  - Monday through Saturday
  - 4 to 6 swimmers per lane
- **Entire pool rental for swim meets**
  - Average of \$1,500 to \$2,000 per day
  - Meet duration: 1, 2 or 3 days (Weekends)
  - Closes facility to community
  - Most swim teams host 4 events per year maximum
  - 6-lane pool – 200 to 350 swimmers
  - 8-lane pool – 300 to 400 swimmers




# Revenue

- Increase in membership revenue
- Balance of community programming, lap and wellness swimming and competitive swimming
- Addition of Sleepy Hollow allows for increase in daily admission revenue in summer season
- Ability for multiple meet rentals annually

	Randall Oaks Indoor Pool	Sleepy Hollow Outdoor Pool	Total
<b>Daily Admissions / Memberships</b>			
Admissions / Memberships (Indoor)	\$66,441	\$0	\$66,441
Admissions / Memberships (Outdoor)	\$0	\$81,025	\$81,025
<b>Swim Team Revenue</b>			
Meet Rental	\$6,000	\$0	\$6,000
HS Team Rental	\$28,800	\$0	\$28,800
Dolphins Swim Team	\$83,100	\$0	\$83,100
<b>Aquatic Programs</b>			
Swim Lessons	\$77,472	\$10,931	\$88,404
Water Fitness	\$24,300	\$0	\$24,300
<b>Food and Beverage</b>			
Vending	\$6,994	\$5,622	\$12,616
<b>Rentals</b>			
Birthday Party	\$4,800	\$0	\$4,800
Private (Full Pool)	\$2,544	\$3,392	\$5,936
<b>Total Revenue</b>	<b>\$300,451</b>	<b>\$100,971</b>	<b>\$401,422</b>



# Draft Summary

	Randall Oaks Indoor	Sleepy Hollow Outdoor	Total
<b>Project Cost</b>	\$36,747,727	\$16,779,665	\$53,527,392
<b>Attendance</b>	65,853	14,064	79,917
<b>Expense Budget</b>	\$1,082,455	\$282,162	\$1,364,617
<b>Revenue Budget</b>	\$300,451	\$100,123	\$400,574
<b>Cashflow</b>	(\$782,004)	(\$182,039)	(\$964,043)
<b>Cost Recovery</b>	27.76%	35.48%	29.35%



# Dundee Township Park District Operations Study

Randall Oaks Indoor Pool  
Sleepy Hollow Outdoor Pool  
March 25, 2025

