

# Aquatics Budget Impact

## Under Resourced Service Expectation

Description	Estimated Cost
Temporary Employee Increase (Option A) – Ongoing Expense	\$415,000
Summer Compensation Bonus (Option B) – One Time Expense	\$375,000
Public Pool Security	\$150,000
Additional Staffing Needed BSP	\$269,000
Cash Pickup Security BSP	\$50,000
Extended Hours at Bartholomew	\$99,000
Adequate Supervision at Public Pools	\$300,000
Administrative Support	\$68,000
Total Option A	\$1,351,000
Total Option B	\$1,311,000

## Potential Revenue Offset

Fee Increase Impact	
\$1.00	\$773,416
\$2.00	\$1,546,832
\$3.00	\$2,632,924

### Yearly Comparison of Aquatics Entry Fee Collection

FY 2019	\$4,460,013
FY 2020	\$451,088
FY 2021	\$2,447,058
FY 2022 Est.	\$4,196,804