

Project Category:
Parks and Recreation

Project Number and Title:
P1. Municipal Pool Indoor Conversion

Effect on Operating Budget:

Operating costs, with the exception of depreciation, would be recovered through user fees.

Estimated effect of completed project on operating budget

Increased revenue	\$18,150
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	\$12,100
Additional other expenses	\$6,050 operating costs
Net effect on annual operating budget	None

Time Frame Analysis:

FY 2003

Relation to Other Projects:

None

Other Information:

Outside the dome and then inside the dome.



