

Municipal Pool

Agency Number: **66**
Budget Function: **Public Works and Transportation**

The mission of the Municipal Pool is to provide quality aquatic recreation services to the citizens and residents of Madison.

| <u>Major Service</u> | <u>2004 Actual</u> | <u>2005 Budget</u> | <u>2005 Projected</u> | <u>2006 Request</u> | <u>2006 Executive</u> | <u>2006 Adopted</u> |
|----------------------|------------------------|------------------------|---------------------------|-------------------------|---------------------------|-------------------------|
| Pool Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| Agency Total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

Adopted Budget Highlights

The Budget includes:

1. Establishment of a budget for the first year of pool operations. Budgetary numbers will be refined in subsequent years, as historical data becomes available. The pool is projected to attract and produce revenues equal to its cost of operation. An endowment fund is being established to provide free entry and swim lessons for low-income children.

The agency submitted no supplemental requests.

