

# Supplemental Budget Information – Item 10

**Question:**

Data information about the usage of the wading pools. What is the cost of reducing hours at the wading pools instead of closure.

**Response:**

The City's 4 wading pools could be opened 3 days a week for a cost of \$60,952.

Full closure of the City's 4 wading pools results in a budget savings of \$117,520 with the elimination of staff required to support operations. In summer 2025, wading pools served 8,188 visits citywide.

Partial operation of the City's 4 wading pools to 3 days per week results in a budget savings of \$57,000 with the retention of staff necessary to support operations. These operations would support approximately 4,900 wading pool visits citywide based on past attendance data.

**Predicted Attendance\* and Budget Reduction Options**

	<b>Normal</b>	<b>3 Days a Week</b>	<b>Closed</b>
Robertson	692	415	0
Colonial	2,330	1,398	0
Bertha Henschel	2,579	1,547	0
William Land Park	2,587	1,552	0
<b>Total Attendance</b>	<b>8,188</b>	<b>4,913</b>	<b>0</b>
<b>Budget Reduction</b>	<b>\$0</b>	<b>\$57,000</b>	<b>\$117,520</b>

\*Based on summer 2025 attendance