



# 2005 – 2006 Proposed Budget --- Budget Summary Parks & Recreation Fund – Aquatic Center

## 2005 – 2006 Aquatic Center Budget Highlights

- Continue present level of service.
- New Programs, Projects, or Equipment:
  - Slight increase in Lifeguard costs due mainly to minimum wage increase
  - \$32,000 for replacement of failing pool filter in main competition pool.
  - Increase in chemical costs associated with new water feature at SW Community Park.
  - \$4,500 for new treadmill in weight room.
  - \$1,600 for computer replacement

## Full-Time Equivalents

	<u>2004 - 2005</u>	<u>Change</u>	<u>2005 - 2006</u>
FTE Adopted Budget	10.70		
Lifeguards		+ 0.03	
Instructor - Fitness Class		- 0.10	
Extra Help Office		- <u>0.17</u>	
FTE Proposed Budget		- 0.24	10.46

## Core Services

- Lifeguard training and safety management
- Community fitness programs
- Public recreation; swim lessons; general aquatic programming
- Community/high school swim teams; agency programs; facility rentals
- Maintenance and repairs

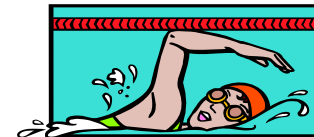
## Short- and Long-Term Issues

### **Short-Term Issues**

- Swim Club is beginning to reimburse some lifeguard expenses that were temporarily waived the past two years – see description under 30-60059-11 (revenue).
- Sustaining quality programs with consistency and creatively maximizing pool hours will sustain and grow cost recovery revenues.

### **Long-Term Issues**

- Strip and repaint walls and bottom of competition pool
- Potential replacement of aging chiller/boiler units
- Maintain positive working relationship with McMinnville Swim Club. Strive to support their continued success.



### **Core services addendum:**

- Water Safety Programs: swimming lessons for youth and adults, joint Survival Swim Program with School district #40 (10 hours of free instruction to all 3rd grade students)
- Fitness Programs for adults and senior citizens: lap swims, water exercise classes & weight room
- Leisure Programs: drop-in recreational swims for youth, adults and families
- Facility Rentals: swim lessons for private schools, pilot survival training for Evergreen Aviation, school district rentals (ESD classrooms) and private parties
- Competitive Swimming: over 100 youth (80+ families) in year round program; high school swim team



## Parks & Rec Fund – Aquatic Center --- Historical Highlights

**1906** From 1906 to 1908, funds are raised to purchase City Park. J.A. Gilbertson is hired to design the park. His plan includes a grandstand, playground and lake, a sprinkling system, and water tower.

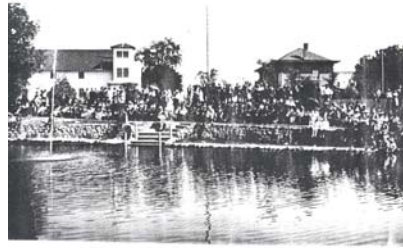
**1908** McMinnville's first community Pavilion was constructed on the site of the present day Aquatic Center – it served as the center of community activity until it was demolished in 1922.



1908 to 1922

**1910** 1910 to 1927: A pond and small zoo are added to upper City Park around 1910-1912. Until 1917, the zoo includes a bear, deer, and other animals. The pond is improved and becomes an outdoor swimming pool.

**1927** The pool is donated around 1927 to the Garden Club for a sunken garden.



1910 to 1927

**1927** Funds are approved for the construction of Soper Fountain and the Star Mills property is purchased. A new kidney shaped pond/pool is built in upper City Park. Another concrete pool is constructed later near West 2<sup>nd</sup> Street and Star Mill Road. The pool is heated in the winter by the boiler works from the old Star Mill.



1927 to 1950's

**1956** 1956 to 1985: A 30 yard outdoor pool and 20 yard enclosed recreational pool is promoted and built in 1956 by city fathers who wish to increase the livability of McMinnville. Children can swim for 15 cents and adults for 25 cents. The McMinnville Swim Club is founded shortly thereafter. Numerous AAU swimming records will be set in the Aquatic Center's rare 20 yard indoor pool.

**1975** The facility is remodeled.



1956 to 1985

**1984** McMinnville voters pass Swimming Pool Renovation Bond Levy - \$1,885,000.

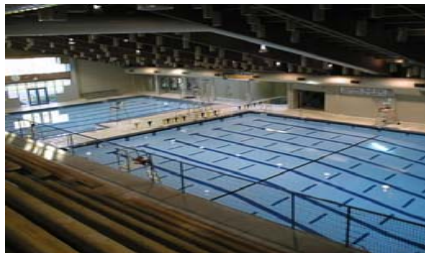
## Parks & Rec Fund – Aquatic Center --- Historical Highlights

**1986** The current Aquatic Center is opened and dedicated in 1986 as ***“A Pool for Everybody.”*** The new facility includes a renovated 20 yard recreational pool and new 25 yard lap pool. The old entrance and bathhouse are remodeled into the new weight room and maintenance areas. A new office, locker rooms, and enclosure are constructed.

**1990's** In the early 1990's, the original roof is replaced due to poor construction and the HVAC controls are re-engineered.

**1999** Since 1999, the center has replaced numerous pieces of aged equipment including the two primary HVAC units, the spa filter and heater; and multiple pumps, valves, and motors.

**2003** The main office was remodeled in 2003.



**1986 to present**

# AQUATIC CENTER

2005-06

10-May-05

30	04	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05	REQUIREMENTS	NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
<b><u>PERSONAL SERVICES</u></b>									
		52,044	52,044	52,827	<b>80327-00 RECREATION PROGRAM MANAGER</b> Robert Porter	1.00	54,255	0	0
		36,116	16,245	0	<b>80355-00 FACILITY MAIN TECHNICIAN I</b>	0.00	0	0	0
		47,334	47,334	48,029	<b>80365-00 RECREATION PROGRAM SUPERVISOR</b> Jason Hafner	1.00	49,303	0	0
		0	0	29,294	<b>80371-00 RECREATION PROG COORDINATOR I</b> Shiela Carl	1.00	32,137	0	0
		21,639	22,017	0	<b>80373-00 OFFICE SPECIALIST I</b>	0.00	0	0	0
		0	0	0	<b>80382-00 RECREATION PROGRAM LABOR:</b> Part-time staff for lifeguarding and miscellaneous special recreation programs.	0.00	0	0	0
		70,534	64,956	73,545	<b>80382-01 RP LABOR - LIFEGUARDS</b> Maintains staffing levels that are in compliance with state statues and that maximizes user safety. Approximately \$7,500 recovered from Mac Swim Club and high school for lifeguard expenses during practices and meets.	4.84	76,000	0	0
		1,748	1,135	1,500	<b>80382-41 RP LABOR - SPECIAL REC PRGMS</b>	0.10	1,500	0	0
		0	0	0	<b>80383-00 INSTRUCTOR:</b> Part-time staff for swim lessons, fitness classes, and miscellaneous recreation program instruction.	0.00	0	0	0
		12,847	12,688	14,000	<b>80383-01 INSTRUCT - CHILD LESSONS</b>	0.91	14,500	0	0
		100	89	300	<b>80383-11 INSTRUCT - ADULT LESSONS</b>	0.02	300	0	0
		3,459	2,406	5,000	<b>80383-21 INSTRUCT - FITNESS CLASSES</b>	0.20	3,500	0	0
		0	0	100	<b>80383-41 INSTRUCT - SPECIAL REC PRGMS</b>	0.01	100	0	0
		25,472	18,421	24,917	<b>80385-00 EXTRA HELP - OFFICE</b> Part-time staff to manage reception duties, program registrations, public information, rental equipment, pro-shop, admissions, and record keeping.	1.38	24,500	0	0
		0	0	0	<b>80388-00 FRINGE BENEFITS:</b>	0.00	0	0	0
		20,154	17,487	19,089	<b>80389-00 FICA</b>	0.00	19,591	0	0
		39,982	28,760	31,751	<b>80390-00 PERS, OPSRP &amp; IAP</b>	0.00	51,033	0	0
		19,664	17,754	28,800	<b>80391-00 HEALTH INSURANCE</b>	0.00	25,200	0	0
		353	265	270	<b>80392-00 LIFE INSURANCE</b>	0.00	207	0	0
		8,919	7,860	8,313	<b>80393-00 WORKERS' COMPENSATION INS</b>	0.00	8,209	0	0

## AQUATIC CENTER

2005-06

10-May-05

30	04	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		0	0	500	<b>80394-00 UNEMPLOYMENT</b>	0.00	500	0	0
		843	671	742	<b>80395-00 DISABILITY INSURANCE</b>	0.00	773	0	0
		361,208	310,132	338,977	<b>TOTAL PERSONAL SERVICES</b>	10.46	361,608	0	0
					<b><u>MATERIALS &amp; SERVICES</u></b>				
		0	0	300	<b>80418-00 SAFETY TRAINING/OSHA</b> State and federal law mandates lifeguard and first aid providers must be provided training and inoculations against Hepatitis B viruses; additional training is required due to changing OSHA rules and	0.00	300	0	0
		85	259	600	<b>80420-00 EMPLOYEE DEVELOPMENT</b> "In-house" presentations, seminars, and workshops providing continuing development for City employees.	0.00	700	0	0
		691	459	750	<b>80421-00 TRAVEL &amp; EDUCATION</b> Conferences, workshops and training sessions for Aquatic Center staff. CPR certification renewals, first aid, and lifeguard training.	0.00	1,000	0	0
		90,143	90,644	95,000	<b>80441-00 HVAC &amp; LIGHTS</b>	0.00	95,000	0	0
		2,919	2,466	2,500	<b>80451-00 TELECOMMUNICATIONS</b>	0.00	2,500	0	0
		3,895	1,050	1,250	<b>80461-00 MATERIALS &amp; SUPPLIES:</b> Office supplies for facility operation.	0.00	1,250	0	0
		2,626	1,577	3,500	<b>80461-23 M&amp;S - PRO SHOP</b> Retail goods purchased for sale; i.e., goggles, caps, etc., in the Aquatic Center Swim Shop. Revenue received in Aquatic Center Rentals and Sales - Pro Shop, Account #30-00-60059-23.	0.00	3,500	0	0
		5,182	2,958	3,500	<b>80461-31 M&amp;S - RECREATION PROGRAMS</b> Materials and supplies for day-to-day recreation programs.	0.00	3,500	0	0
		1,433	1,192	2,000	<b>80461-41 M&amp;S - SPECIAL REC PROGRAMS</b> Materials and supplies for occasional special interest recreation programs and classes; i.e., lifeguard training, special swims on non-school days, birthday party rental packages, etc.	0.00	2,000	0	0
		0	0	0	<b>80468-00 M&amp;S - DONATIONS AC</b>	0.00	600	0	0
		40,791	23,678	27,500	<b>80471-00 REPAIRS &amp; MAINTENANCE</b> 32,000 Replace worn out and failing pool filter in main competition pool 13,500 Basic day-to-day maintenance and repairs 3,500 Replace/repair miscellaneous valves, motors, and pumps 1,500 Door repairs 1,000 Electrical repairs, testing, upgrades	0.00	51,500	0	0
		9,500	9,800	11,500	<b>80511-00 INSURANCE-PROPERTY &amp; LIABILITY</b>	0.00	11,400	0	0

# AQUATIC CENTER

2005-06

10-May-05

30	04	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05	NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		7,160	6,320	8,000		10,000	0	0
				<b>80521-00 CHEMICALS</b>	0.00			
				Chemicals used to sanitize, oxidize, balance, and test pool water as prescribed by state code; i.e., chlorine, bromine, sodium bicarbonate, soda ash, calcium carbonate, and sodium thiosulfate. Includes chemicals for new water feature in SW Community Park.				
		0	3,721	3,000		3,000	0	0
		7,446	871	975	<b>80609-00 JANITORIAL SERVICES &amp; SUPPLIES</b>	0.00	0	0
				<b>80611-00 PROFESSIONAL SERVICES:</b>	0.00	1,000	0	0
				Audit fee allocation				
		332	408	700	<b>80611-05 PS - HUMAN RESOURCES</b>	0.00	0	0
		4,910	1,810	2,653	<b>80612-00 COMPUTER SERVICES - IS FUND</b>	0.00	1,900	0
				Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.		2,571	0	0
		14,353	15,355	21,500	<b>80631-00 MAINTENANCE &amp; RENTAL CONTRACTS</b>	0.00	22,000	0
				HVAC and chiller maintenance, copy machine service, emergency fire alarm system monitoring, chlorinator service, roof cleaning, and fire sprinkler system maintenance service.				
		0	0	0	<b>80680-00 M&amp;S ASSETS:</b>	0.00	0	0
				Materials & Supplies Asset purchases, with values under \$4,999 and more than one-year useful life.				
		0	0	0	<b>80681-00 M&amp;S EQUIPMENT:</b>	0.00	0	0
		3,421	2,530	4,000	<b>80681-01 M&amp;S EQUIP - POOL</b>	0.00	0	0
		3,836	0	0	<b>80681-03 M&amp;S EQUIP - WEIGHT ROOM</b>	0.00	4,500	0
				Treadmill to serve user demand and potentially replace existing treadmill that is becoming				
		0	0	500	<b>80681-05 M&amp;S EQUIP - OFFICE</b>	0.00	500	0
				Cash register				
		2,650	0	3,368	<b>80683-00 M&amp;S COMPUTERS - IS FUND</b>	0.00	4,106	0
				1,850 Department computer equipment				
				1,600 Replacement computer				
				250 KVM Extender				
				246 M&S Equipment - IS Department				
				156 M&S Equipment - Network Software				
				928 M&S Equipment - Network Hardware				
				926 Capital Equipment - Network Hardware/Software				
		2,981	707	0	<b>80691-00 M&amp;S EQUIP - DONATIONS AC</b>	0.00	0	0
		204,354	165,805	193,096	<b>TOTAL MATERIALS &amp; SERVICES</b>	0.00	222,827	0
					<b><u>CAPITAL OUTLAY</u></b>			
		0	0	0	<b>80701-00 EQUIPMENT</b>	0.00	0	0
		0	0	0	<b>80704-00 EQUIPMENT - COMPUTER - IS FUND</b>	0.00	0	0

**AQUATIC CENTER**

*2005-06*

10-May-05

30	04								
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>			<b>NUMBER OF</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>			<b>EMPLOYEES</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2005-06</b>
	400	16,885	0	80771-00	BUILDING IMPROVEMENTS	0.00	0	0	0
	400	16,885	0		<b>TOTAL CAPITAL OUTLAY</b>	0.00	0	0	0
	<b>565,962</b>	<b>492,822</b>	<b>532,073</b>		<b>TOTAL REQUIREMENTS</b>	10.46	<b>584,435</b>	<b>0</b>	<b>0</b>