



# 2006 – 2007 Proposed Budget --- Budget Summary Parks & Recreation Fund – Aquatic Center

## 2006 – 2007 Aquatic Center Budget Highlights

- Continue present level of service.
- New Programs, Projects, or Equipment:
  - \$100,000 --- roof repairs
  - \$ 29,000 --- replacement of failing HVAC exhaust fan
  - \$ 7,000 --- replace worn out diving board stand
  - \$ 6,500 --- elliptical runner and leg press in weight room
  - \$ 1,850 --- computer replacement

## Full-Time Equivalents

	<u>2005 - 2006</u>	<u>Change</u>	<u>2006 - 2007</u>
FTE Adopted Budget	10.70		
Lifeguards		-	0.13
Special Rec Programs		-	0.01
Instructor - Child Lessons		+	0.03
Instructor - Fitness Class		-	0.04
Extra Help Office		-	<u>0.15</u>
FTE Proposed Budget		-	0.36
			10.40

## 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 projected to fully reimburse some lifeguard expenses that were temporarily waived the past three years – see description under #30-00-60059-11 revenue line-item.
- Determine extent and repair damaged roof sections. Plan to replace roofing materials in 2007 - 2008 or 2008 - 2009 years as needed.
- 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 provided to all 3rd grade students.
- **Fitness Programs for adults and senior citizens:** Lap swims, water exercise classes, and 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.

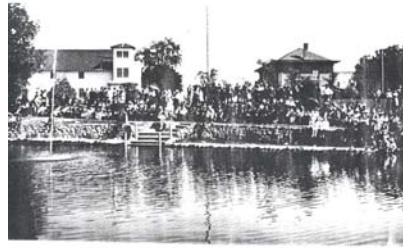
**1908** McMinnville's first community Pavilion was constructed on the site of the present day Aquatic Center – it served as the center of community activity until it was demolished in 1922.



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.

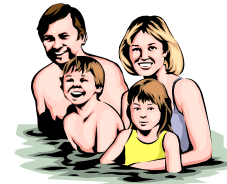


1956 to 1985

**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.



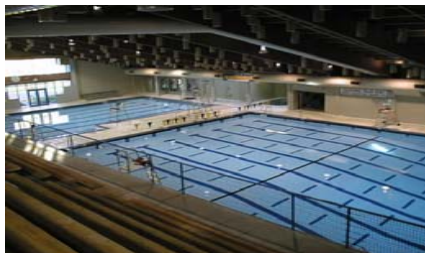
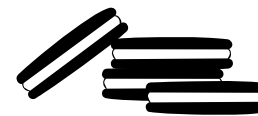
The Aquatic Center has over 100,000 visits per year, approximately 350 visits per day.

**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.

The Aquatic Center uses approximately 5,000 pounds of baking soda a year (that's a lot of cookies).



**1986 to present**

# AQUATIC CENTER

2006-07

02-Aug-06

30	04	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06	REQUIREMENTS	NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
<b>REQUIREMENTS</b>									
<b>PERSONAL SERVICES</b>									
		52,044	52,824	54,255	<b>80327-00 RECREATION PROGRAM MANAGER</b> Robert Porter	1.00	55,771	55,771	55,771
		16,245	0	0	<b>80355-00 FACILITY MAIN TECHNICIAN I</b>	0.00	0	0	0
		47,334	48,029	49,303	<b>80365-00 RECREATION PROGRAM SUPERVISOR</b> Jason Hafner	1.00	51,331	51,331	51,331
		0	29,292	32,137	<b>80371-00 RECREATION PROG COORDINATOR I</b> Sheila Carl	1.00	34,096	34,096	34,096
		22,017	998	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
		64,956	72,225	78,000	<b>80382-01 RP LABOR - LIFEGUARDS</b> Maintains staffing levels that are in compliance with state statues and that maximizes user safety. Includes daily janitorial clean-up by staff and monthly in-service safety training. 69,500 - Life Guards 7,000 - Janitorial 3,000 - Safety Training	4.84	79,500	79,500	79,500
Budget Note: Approximately \$14,000 recovered from Mac Swim Club and McMinnville School District #40 for lifeguard expenses during practices and meets into revenue Aquatic Center Rentals & Sales, Account #30-00-60059-11									
		1,135	1,235	1,500	<b>80382-41 RP LABOR - SPECIAL REC PRGMS</b>	0.09	1,500	1,500	1,500
		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
		12,688	12,811	14,500	<b>80383-01 INSTRUCT - CHILD LESSONS</b>	0.94	15,500	15,500	15,500
		89	137	300	<b>80383-11 INSTRUCT - ADULT LESSONS</b>	0.02	300	300	300
		2,406	1,423	3,500	<b>80383-21 INSTRUCT - FITNESS CLASSES</b>	0.16	3,000	3,000	3,000
		0	0	100	<b>80383-41 INSTRUCT - SPECIAL REC PRGMS</b>	0.01	100	100	100
		18,421	22,692	26,500	<b>80385-00 EXTRA HELP - OFFICE</b> Part-time staff to manage reception duties, program & pass registrations, public information, pro-shop sales, admissions, and record keeping.	1.34	25,000	25,000	25,000
		0	0	0	<b>80388-00 FRINGE BENEFITS:</b>	0.00	0	0	0
		17,487	17,764	19,899	<b>80389-00 FICA</b>	0.00	20,357	20,357	20,357

## AQUATIC CENTER

2006-07

02-Aug-06

30	04	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		28,760	31,164	51,638	<b>80390-00 PERS - OPSRP - IAP</b>	0.00	40,857	40,857	40,857
		17,754	22,023	25,464	<b>80391-00 MEDICAL INSURANCE</b>	0.00	25,464	25,464	25,464
		265	207	207	<b>80392-00 LIFE INSURANCE</b>	0.00	207	207	207
		7,860	7,541	8,347	<b>80393-00 WORKERS' COMPENSATION INS</b>	0.00	10,469	10,469	9,803
		0	5	500	<b>80394-00 UNEMPLOYMENT</b>	0.00	500	500	500
		671	732	773	<b>80395-00 DISABILITY INSURANCE</b>	0.00	805	805	805
		<b>310,132</b>	<b>321,102</b>	<b>366,923</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>10.40</b>	<b>364,757</b>	<b>364,757</b>	<b>364,091</b>
					<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	300	300
		259	84	700	<b>80420-00 EMPLOYEE DEVELOPMENT</b> "In-house" presentations, seminars, and workshops providing continuing development for City	0.00	600	600	600
		459	683	1,000	<b>80421-00 TRAVEL &amp; EDUCATION</b> Conferences, workshops and training sessions for Aquatic Center staff. Staff certification renewals in CPR, first aid, and lifeguard training.	0.00	1,600	1,600	1,600
		90,644	87,919	95,000	<b>80441-00 HVAC &amp; LIGHTS</b>	0.00	95,000	95,000	95,000
		2,466	2,950	2,500	<b>80451-00 TELECOMMUNICATIONS</b>	0.00	3,000	3,000	3,000
		1,050	1,058	1,250	<b>80461-00 MATERIALS &amp; SUPPLIES:</b> Office supplies for facility operation.	0.00	1,250	1,250	1,250
		1,577	2,751	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	3,500	3,500
		2,958	3,446	3,500	<b>80461-31 M&amp;S - RECREATION PROGRAMS</b> Materials and supplies for day-to-day recreation programs.	0.00	3,500	3,500	3,500
		1,192	1,065	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	2,000	2,000
		0	0	600	<b>80468-00 M&amp;S - DONATIONS AC</b> Aquatic Center scholarships provided through AC - Scholarships Donations, Account #30-00-80168-23.	0.00	500	500	500

## AQUATIC CENTER

2006-07

02-Aug-06

30	04	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06	NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		23,678	26,468	51,500	0.00	111,000	111,000	111,000
				<b>80471-00</b>				
				<b>REPAIRS &amp; MAINTENANCE</b>				
				50,000 - Aquatic Center sheet metal roof repair				
				29,000 - Replace environmental recovery exhaust fan (ERSEF-2) primary exhaust unit				
				24,500 - Basic day-to-day repairs & maintenance				
				5,000 - Replace/repair valves, motors & pumps				
				1,500 - Electrical repairs, testing & upgrades				
				1,000 - Door repairs				
				<p>Budget Note: Roof replacement estimate is a "placeholder" until a more accurate estimate can be determined. Aquatic Center metal roof has severe rust damage due in part to several variables that were unknown and not in control of facility staff. Widespread damage was discovered during a routine check of a possible leak around a skylight. It has since been investigated by roofing design specialists and staff is waiting for a determination of best replacement options and general cost estimates.</p> <p>*RB --- Increase due to unexpected and urgent repairs needed in HVAC controller/boiler systems.</p>				
		9,800	11,500	11,400	0.00	11,700	11,700	11,700
				<b>80511-00</b>				
				<b>INSURANCE-PROPERTY &amp; LIABILITY</b>				
		6,320	7,036	10,000	0.00	8,000	8,000	8,000
				<b>80521-00</b>				
				<b>CHEMICALS</b>				
				Chemicals used to sanitize, oxidize, balance, and test pool water as prescribed by state code; i.e., chlorine, carbon dioxide, sodium bicarbonate, soda ash, calcium carbonate, and sodium thiosulfate.				
		3,721	3,097	3,000	0.00	3,500	3,500	3,500
				<b>80609-00</b>				
				<b>JANITORIAL SERVICES &amp; SUPPLIES</b>				
		871	910	1,000	0.00	10,900	10,900	10,900
				<b>80611-00</b>				
				<b>PROFESSIONAL SERVICES:</b>				
				10,000 Aquatic Center roof repair assessment				
				900 Audit fee allocation				
		408	21	1,900	0.00	1,800	1,800	1,800
				<b>80611-05</b>				
				<b>PS - HUMAN RESOURCES</b>				
		1,810	2,653	2,571	0.00	2,967	2,967	2,967
				<b>80612-00</b>				
				<b>COMPUTER SERVICES - IS FUND</b>				
				Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
		15,355	21,715	22,000	0.00	23,500	23,500	23,500
				<b>80631-00</b>				
				<b>MAINTENANCE &amp; RENTAL CONTRACTS</b>				
				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	0.00	0	0	0
				<b>80680-00</b>				
				<b>M&amp;S ASSETS:</b>				
				Materials & Supplies Asset purchases, with values under \$4,999 and more than one-year useful life.				
		0	0	0	0.00	0	0	0
				<b>80681-00</b>				
				<b>M&amp;S EQUIPMENT:</b>				
		2,530	3,875	0	0.00	2,000	2,000	2,000
				<b>80681-01</b>				
				<b>M&amp;S EQUIP - POOL</b>				
				Replace old manual pool vacuum				
		0	0	4,500	0.00	6,500	6,500	6,500
				<b>80681-03</b>				
				<b>M&amp;S EQUIP - WEIGHT ROOM</b>				
				3,500 - Elliptical runner				
				3,000 - Leg press machine				

## AQUATIC CENTER

2006-07

02-Aug-06

30	04	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		0	460	500	<b>80681-05 M&amp;S EQUIP - OFFICE</b>	0.00	700	700	700
					500 - Cash register				
					200 - Laminator				
		0	3,368	4,106	<b>80683-00 M&amp;S COMPUTERS - IS FUND</b>	0.00	2,231	2,231	2,231
					750 Department Computer Equipment				
					500 Replacement flat panel monitor				
					250 KVM Extender				
					1,481 M&S Equipment - IS Department Network Hardware and Software				
					*Flat panel monitor --- front counter				
		707	0	0	<b>80691-00 M&amp;S EQUIP - DONATIONS AC</b>	0.00	0	0	0
					Aquatic Center equipment provided through AC - Equipment Donations, Account #30-00-80168-25.				
		165,805	181,059	222,827	<b>TOTAL MATERIALS &amp; SERVICES</b>	0.00	296,048	296,048	296,048
					<b><u>CAPITAL OUTLAY</u></b>				
		0	0	0	<b>80701-00 EQUIPMENT</b>	0.00	7,000	7,000	7,000
					Replace deteriorated diving board stand.				
		0	0	0	<b>80704-00 EQUIPMENT COMPUTER - IS FUND</b>	0.00	0	0	0
		16,885	0	0	<b>80771-00 BUILDING IMPROVEMENTS</b>	0.00	0	0	0
		16,885	0	0	<b>TOTAL CAPITAL OUTLAY</b>	0.00	7,000	7,000	7,000
		<b>492,822</b>	<b>502,161</b>	<b>589,750</b>	<b>TOTAL REQUIREMENTS</b>	10.40	<b>667,805</b>	<b>667,805</b>	<b>667,139</b>