



2007 – 2008 Proposed Budget --- Budget Summary Parks & Recreation Fund – Aquatic Center

2007 – 2008 Aquatic Center Budget Highlights

- Continue present level of service.
- New Programs, Projects, or Equipment:
 - \$4,500 --- re-grout shower rooms, spa, recreation pool
 - \$3,500 --- exterior door repairs
 - \$3,000 --- replace worn out carpet in weight room, classroom
 - \$7,400 --- new elliptical runner and treadmill in weight room
 - \$2,500 --- paint weight room and classroom
 - \$1,500 --- computer replacement

Full-Time Equivalents

	<u>2006 - 2007</u>	<u>Change</u>	<u>2007 - 2008</u>
FTE Adopted Budget	10.40		
Head Guard		+ 0.48	
Lifeguards		- 0.35	
Instructor - Child Lessons		- 0.01	
Extra Help Office		- <u>0.34</u>	
FTE Proposed Budget		- 0.22	10.18

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 unable to fully reimburse lifeguard expenses and sustain full-time coach – see account description for AC R&S – McMinnville Swim Club & MHS, #30-00-60059-11. Strive to support the Swim Club's continued success.
- Strip and repaint walls, bottom of competition pool in 2008 – 2009.
- Replacement of aging chiller/boiler and heat exchange units
- Growing community, growing demands, growing expectations.
- Assess and repair flat roof sections as needed, next 1-3 years.
- Sustaining quality programs with consistency and creatively maximizing pool hours will sustain and grow cost recovery revenues.

Long-Term Issues

- Assess functionality and long-term costs of present Aquatics Center against potential of new multi-purpose community recreation facility (including aquatics) in future.



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 third 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 2nd 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



Over 700 pairs of goggles sold annually.



Use of the AC weight room is now included with annual passes. As part of the City's employee wellness program, the Aquatic Center and weight room are available to all City employees as an employee benefit.



58% of overall swimmers are annual pass holders with primary participation during family and lap swim programs. Only 36% of our pass holders attend scheduled public swim programs which means that most of our public swim participants are “walk-in, pay-at-the-door” patrons.

AQUATIC CENTER

2007-08

11-Jul-07

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
REQUIREMENTS							
<u>PERSONAL SERVICES</u>							
52,824	54,252	55,771	80327-00 RECREATION PROGRAM MANAGER Robert Porter	1.00	57,277	57,277	57,277
48,029	49,308	51,331	80365-00 RECREATION PROGRAM SUPERVISOR Jason Hafner	1.00	52,905	52,905	52,900
30,290	31,584	34,096	80371-00 RECREATION PROG COORDINATOR I Sheila Carl	1.00	35,017	35,017	35,017
0	0	0	80372-00 HEAD GUARD Perry Kreiger - 19 hours per week This position splits time between program instruction, facility supervision, assigned maintenance duties, and general aquatic services supervision. This advanced, part-time position is typical of aquatic program environments given the heavy reliance on high school and college staffing. Funds to support this position have been shifted from both the RP Labor-Lifeguard, Account #30-04-80382-01 and Extra Help - Office, Account #30-04-80385-00.	0.48	15,000	15,000	15,000
0	0	0	80382-00 RECREATION PROGRAM LABOR: Part-time staff for lifeguarding and miscellaneous special recreation programs.	0.00	0	0	0
72,225	78,822	79,500	80382-01 RP LABOR - LIFEGUARDS 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. 67,500 - Life guards 7,000 - Janitorial 3,000 - Staff safety training Budget Note #1: Decrease due to new Head Guard, Account #30-04-80372-00. Budget Note #2: Approximately \$8,000 recovered from Mac Swim Club and McMinnville School District #40 for lifeguard expenses during practices and meets through Aquatic Center Rentals & Sales, revenue Account #30-00-60059-11	4.63	77,500	77,500	80,000
1,235	1,244	1,500	80382-41 RP LABOR - SPECIAL REC PRGMS	0.09	1,500	1,500	1,500
0	0	0	80383-00 INSTRUCTOR: Part-time staff for swim lessons, fitness classes, and miscellaneous recreation program instruction.	0.00	0	0	0
12,811	14,933	15,500	80383-01 INSTRUCT - CHILD LESSONS	0.93	16,500	16,500	16,500
137	31	300	80383-11 INSTRUCT - ADULT LESSONS	0.02	300	300	300
1,423	1,496	3,000	80383-21 INSTRUCT - FITNESS CLASSES	0.16	3,000	3,000	3,000
0	0	100	80383-41 INSTRUCT - SPECIAL REC PRGMS	0.01	100	100	100

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
22,692	26,312	25,000	80385-00 EXTRA HELP - OFFICE	1.00	19,500	19,500	19,500
			Part-time staff to manage reception duties, program & pass registrations, public information, pro-shop sales, admissions, and record keeping.				
			Budget Note: Decrease due to new Head Guard, Account #30-04-80372-00.				
0	0	0	80388-00 FRINGE BENEFITS:	0.00	0	0	0
17,764	18,984	20,357	80389-00 FICA	0.00	21,314	21,314	21,505
31,164	40,909	40,857	80390-00 PERS - OPSRP - IAP	0.00	43,723	43,723	43,866
22,023	25,586	25,464	80391-00 MEDICAL INSURANCE	0.00	28,848	28,848	29,640
207	210	207	80392-00 LIFE INSURANCE	0.00	207	207	207
7,541	8,969	9,803	80393-00 WORKERS' COMPENSATION INS	0.00	10,202	10,202	10,290
5	0	500	80394-00 UNEMPLOYMENT	0.00	500	500	500
732	763	805	80395-00 DISABILITY INSURANCE	0.00	828	828	828
321,102	353,403	364,091	TOTAL PERSONAL SERVICES	10.32	384,221	384,221	387,930

MATERIALS & SERVICES

0	55	300	80418-00 SAFETY TRAINING/OSHA	0.00	100	100	100
			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 regulations.				
84	77	600	80420-00 EMPLOYEE DEVELOPMENT	0.00	100	100	100
			"In-house" presentations, seminars, and workshops providing continuing development for City employees.				
683	418	1,600	80421-00 TRAVEL & EDUCATION	0.00	1,500	1,500	1,500
			1,000 Conferences, workshops, and training sessions for Professional Aquatic Center staff.				
			500 Part-time staff certification renewals in CPR, first aid, and lifeguard training.				
87,919	95,752	95,000	80441-00 HVAC & LIGHTS	0.00	93,500	93,500	93,500
2,950	3,074	3,000	80451-00 TELECOMMUNICATIONS	0.00	3,100	3,100	3,100
1,058	1,220	1,250	80461-00 MATERIALS & SUPPLIES:	0.00	1,250	1,250	1,600
			Office supplies for facility operation.				
2,751	2,754	3,500	80461-23 M&S - PRO SHOP	0.00	3,000	3,000	3,000
			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.				
3,446	3,284	3,500	80461-31 M&S - RECREATION PROGRAMS	0.00	3,500	3,500	3,500
			Materials and supplies for day-to-day recreation programs.				

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
1,065	1,276	2,000	80461-41 M&S - SPECIAL REC PROGRAMS	0.00	2,100	2,100	2,100
			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	0	500	80468-00 M&S - DONATIONS AC	0.00	1,000	1,000	1,000
			Aquatic Center scholarships provided through AC - Scholarships Donations, revenue Account #30-00-80168-23.				
26,468	65,502	111,000	80471-00 REPAIRS & MAINTENANCE	0.00	42,000	42,000	42,000
			20,000 Basic day-to-day repairs & maintenance				
			6,000 Replace/repair valves, motors, and pumps				
			4,500 Re-grout shower rooms				
			3,500 Repair exterior doors				
			3,000 Replace worn carpets in weight room & classroom				
			2,500 Paint weight room & classroom				
			2,500 Electrical repairs, testing & upgrades				
11,500	11,400	11,700	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	8,300	8,300	8,300
7,036	7,801	8,000	80521-00 CHEMICALS	0.00	9,000	9,000	9,000
			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. Increase due to rising chlorine cost.				
3,097	3,035	3,500	80609-00 JANITORIAL SERVICES & SUPPLIES	0.00	4,000	4,000	4,000
910	5,139	10,900	80611-00 PROFESSIONAL SERVICES:	0.00	1,300	1,300	1,300
			Audit fee allocation				
21	0	1,800	80611-05 PS - HUMAN RESOURCES	0.00	0	0	0
2,653	2,571	2,967	80612-00 COMPUTER SERVICES - IS FUND	0.00	3,849	3,849	3,849
			Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
21,715	20,452	23,500	80631-00 MAINTENANCE & RENTAL CONTRACTS	0.00	26,000	26,000	26,000
			19,000 HVAC/chiller maintenance				
			2,500 Annual chlorinator service				
			1,700 Semi-annual roof cleaning				
			1,000 Weight room equipment maintenance				
			700 Copy machine service				
			500 Fire suppression system service				
			375 Fire alarm system monitoring				
			225 Employee background checks				
0	0	0	80680-00 M&S ASSETS:	0.00	0	0	0
			Budget Note: Materials & supplies asset purchases, with values under \$4,999 and more than one-year useful life.				
0	0	0	80681-00 M&S EQUIPMENT:	0.00	0	0	0

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
3,875	0	2,000	80681-01 M&S EQUIP - POOL Replace old manual pool vacuum.	0.00	2,000	2,000	2,000
0	3,200	6,500	80681-03 M&S EQUIP - WEIGHT ROOM 3,800 Elliptical runner 3,600 Leg extention machine or other equipment selection	0.00	7,400	7,400	7,400
460	470	700	80681-05 M&S EQUIP - OFFICE 500 Cash register 300 Office chairs	0.00	800	800	800
3,368	4,106	2,231	80683-00 M&S COMPUTERS - IS FUND 1,600 Department Computer Equipment 1,500 Replacement workstation - 1 100 Memory upgrade - 1 996 M&S Equipment - IS Department Network Hardware and Software	0.00	2,596	2,596	2,596
0	841	0	80691-00 M&S EQUIP - DONATIONS AC Aquatic Center equipment provided through AC - Equipment Donations, revenue Account #30-00-80168-25.	0.00	100	100	100
181,059	232,427	296,048	TOTAL MATERIALS & SERVICES	0.00	216,495	216,495	216,845
<u>CAPITAL OUTLAY</u>							
0	0	7,000	80701-00 EQUIPMENT	0.00	0	0	0
0	0	0	80704-00 EQUIPMENT COMPUTER - IS FUND	0.00	0	0	0
0	0	0	80771-00 BUILDING IMPROVEMENTS	0.00	0	0	0
0	0	7,000	TOTAL CAPITAL OUTLAY	0.00	0	0	0
502,161	585,830	667,139	TOTAL REQUIREMENTS	10.32	600,716	600,716	604,775