



**PARKS & RECREATION
Aquatic Center**



Organization Set – Programs

- **Administration**
- **Child Lessons**
- **Adult Lessons**
- **Fitness Programs**
- **Special Recreation Programs**
- **Pro Shop**

Organization Set #

01-17-087-501
01-17-087-620
01-17-087-623
01-17-087-626
01-17-087-629
01-17-087-632



2008 – 2009 Proposed Budget --- Budget Summary

General Fund – Parks & Recreation – Aquatic Center

2008 – 2009 Aquatic Center Budget Highlights

- Continue present level of service.
- New 0.60 FTE part-time plus staff employee will strengthen the capacity to meet program supervision demands, add capacity and expertise to teach specialty fitness classes, and generally improve and provide greater flexibility for the Aquatic Center Manager to address important planning and program implementation issues.
- \$100,000 reserve for future, major equipment replacement set aside in General Fund Non-Departmental 01-99.
- New janitorial services contract, in the amount of \$8,500 indicated in line item, #01-17-087-501-6550-10.
- New Programs, Projects, or Equipment:
 - \$32,000 --- day-to-day maintenance/repairs
 - \$25,000 --- re-paint pools
 - \$10,000 --- replace rusted steel entry doors w/aluminum system



754 Total memberships for 2006 – 2007:
 545 Annual memberships
 209 6-month memberships



Partnering with Chemeketa Community College for a self governed fitness class. The students will have use of the weight room and can partake in the lap swims. The first class has an enrollment of 44 students.

Full-Time Equivalents

	<u>2007-2008</u>	<u>Change</u>	<u>2008-2009</u>
FTE Adopted Budget	10.32		
Recreation Program Coordinator I - PT+		+ 0.60	
RP Labor - Lifeguard		- 0.08	
Instructor - Child Lessons		+ 0.01	
Extra Help - Aquatic Center Office		+ 0.01	
FTE Proposed Budget		+ 0.54	10.86

Short- and Long-Term Issues



Short-Term Issues

- Growing demand for increased lap swim hours --- return Tues. Thurs. morning hours?
- Replacement of aging chiller/boiler and heat exchange units
- Assess and repair flat roof sections as needed, next 1-3 years.
- Sustaining quality programs with consistency and creatively maximizing pool hours.
- Sustain strong membership retention efforts.

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

- 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



General Fund – Parks & Rec – 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.

General Fund – Parks & Rec – 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



At least one membership from the following cities: Amity, Carlton, Dallas, Dayton, Dundee, Gig Harbor, Hillsboro, Lafayette, Milwaukie, Otis, Salem, Sheridan, Willamina and Yamhill



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.

Budget Document Report

01 - GENERAL FUND

Department :17 - PARKS & RECREATION
 Section :087 - AQUATIC CENTER
 Program :501 - ADMINISTRATION

2009 PROPOSED BUDGET 2009 APPROVED BUDGET 2009 ADOPTED BUDGET

RESOURCES

CHARGES FOR SERVICES

0	0	0	5360 Admissions	0	0	0
			Aquatic Center daily admission fees:			
0	0	0	5360-05 Admissions - Child/Student	34,000	34,000	37,000
0	0	0	5360-10 Admissions - Adult/Seniors	27,000	27,000	32,000
0	0	0	5370 Memberships	0	0	0
			Aquatic Center yearly and half-yearly swim passes:			
0	0	0	5370-05 Memberships - Family	68,000	68,000	76,000
0	0	0	5370-10 Memberships - Individual	39,000	39,000	39,000
0	0	0	5380 Facility Rentals	0	0	0
0	0	0	5380-05 Facility Rentals - Pool & Facility	16,750	16,750	16,750
			Aquatic Center facility rental fees received from private groups, public agencies, schools, businesses, and other organizations.			
0	0	0	5380-10 Facility Rentals - McM Swim Club & McM High School	6,000	6,000	6,000
			Mac Swim Club (MSC) and Mac High School swim team reimbursement for lifeguard costs from meets/practices.			

Budget Note: In addition, the MSC families purchase approximately \$15,000 in family and single memberships.

<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
McMinnville High School Swim Team	1	2,500	2,500
McMinnville Swim Club (MSC)	1	3,500	3,500

0	0	0	5380-15 Facility Rentals - Lockers & Equipment	2,900	2,900	2,900
0	0	0	<u>TOTAL CHARGES FOR SERVICES</u>	193,650	193,650	209,650

MISCELLANEOUS

0	0	0	6420 Donations - Parks & Recreation	0	0	0
0	0	0	6420-05 Donations - Parks & Recreation - Scholarships	1,250	1,250	1,250
			Donations that provide Aquatic Center scholarships through expenditure account, Materials & Supplies-Donations.			
0	0	0	6420-10 Donations - Parks & Recreation - Equipment	100	100	100
			Donations that provide Aquatic Center equipment through expenditure account, M&S Equipment-Donations.			
0	0	0	6600 Other Income	150	150	150
0	0	0	<u>TOTAL MISCELLANEOUS</u>	1,500	1,500	1,500
0	0	0	<u>TOTAL RESOURCES</u>	195,150	195,150	211,150

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01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :501 - ADMINISTRATION	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS						
PERSONAL SERVICES						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	0	7000-05 Salaries & Wages - Regular Full Time Recreation Program Manager - 1.00 FTE Recreation Program Supervisor - 1.00 FTE Office Specialist II - 1.00 FTE	149,782	149,782	152,796
0	0	0	7000-10 Salaries & Wages - Regular Part Time Recreation Program Coordinator I - 0.60 FTE --- NEW PART-TIME POSITION --- Head Guard - 0.48 FTE	35,244	35,244	35,244
0	0	0	7000-15 Salaries & Wages - Temporary Recreation Program Labor - Lifeguard - 4.55 FTE Extra Help - Aquatic Center Office - 1.01 FTE	102,500	102,500	102,500
0	0	0	7000-20 Salaries & Wages - Overtime	0	0	0
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	17,826	17,826	18,013
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	4,168	4,168	4,212
0	0	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	52,995	52,995	53,719
0	0	0	7300-20 Fringe Benefits - Medical Insurance	36,688	36,688	36,688
0	0	0	7300-25 Fringe Benefits - Life Insurance	276	276	252
0	0	0	7300-30 Fringe Benefits - Long Term Disability	832	832	836
0	0	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	8,040	8,040	8,143
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0	7300-40 Fringe Benefits - Unemployment	1,050	1,050	1,050
0	0	0	7400-10 Fringe Benefits - Volunteers - Workers' Compensation Insurance	200	200	200
0	0	0	TOTAL PERSONAL SERVICES	409,601	409,601	413,653
MATERIALS AND SERVICES						
0	0	0	7530 Safety Training/OSHA 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.	100	100	100
0	0	0	7540 Employee Development	300	300	300

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01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :501 - ADMINISTRATION			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	0	7550	Travel & Education		1,500	1,500	1,500
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Conferences, workshops, and training for professional staff	1	1,000	1,000	
				Part-time staff certifications needed for lifeguarding	1	500	500	
0	0	0	7600	Electric & Natural Gas		95,000	95,000	100,000
0	0	0	7610	Insurance		0	0	0
0	0	0	7610-05	Insurance - Liability		2,700	2,700	2,700
0	0	0	7610-10	Insurance - Property		5,100	5,100	5,100
0	0	0	7620	Telecommunications		3,200	3,200	3,200
0	0	0	7650	Janitorial		0	0	0
0	0	0	7650-10	Janitorial - Services		8,500	8,500	8,500
0	0	0	7650-15	Janitorial - Supplies		4,100	4,100	4,100
0	0	0	7660	Materials & Supplies		0	0	0
0	0	0	7660-05	Materials & Supplies - Office Supplies		1,700	1,700	1,700
0	0	0	7680	Materials & Supplies - Donations		1,250	1,250	1,250
				Aquatic Center swim lesson scholarships provided through revenue account, Donations-Parks & Recreation-Scholarships.				
0	0	0	7690	Chemicals		9,500	9,500	9,500
				Chemicals used to sanitize, oxidize, and test pool water as prescribed by state code; i.e., chlorine, carbon dioxide, sodium bicarbonate, soda ash, calcium carbonate, and sodium thiosulfate.				
0	0	0	7720	Repairs & Maintenance		67,000	67,000	67,000
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Day-to-day maintenance and repair	1	32,000	32,000	
				Paint pools - last painted in 2001	1	25,000	25,000	
				Replace steel front doors with new aluminum doors	1	10,000	10,000	
0	0	0	7750	Professional Services		1,250	1,250	1,250
				Audit fee allocation				

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :501 - ADMINISTRATION			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	0	7790	Maintenance & Rental Contracts		32,430	32,430	32,430
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				HVAC preventative maintenance contract	1	2,400	2,400	
				Annual chlorinator service	1	2,750	2,750	
				Semi-annual roof cleaning	1	1,800	1,800	
				Weight room equipment maintenance	1	1,500	1,500	
				Copy machine service	1	750	750	
				Fire supression system inspection and service	1	600	600	
				Fire alarm system monitoring	1	400	400	
				Employee background checks	1	200	200	
				Heat recovery chiller full-service contract	1	17,530	17,530	
				Quarterly power washing - NEW CONTRACT	1	3,000	3,000	
				Annual HVAC register cleaning - NEW CONTRACT	1	1,500	1,500	
0	0	0	7800	M & S Equipment		750	750	750
				Additional water basketball equipment.				
0	0	0	7800-03	M & S Equipment - Office		800	800	800
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Replacement cash register	1	400	400	
				Miscellaneous office furniture	1	400	400	
0	0	0	7810	M & S Equipment - Donations		100	100	100
				Aquatic Center equipment provided through revenue account, Donations-Parks & Recreation-Equipment.				
0	0	0	7830	Computer M&S Charges - IS Fund		0	0	0
0	0	0	7830-98	Computer M&S Charges - IS Fund - Computer Services		2,575	2,575	2,575
				Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
0	0	0	7830-99	Computer M&S Charges - IS Fund - Computer M&S Equipment		1,655	1,655	1,655
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				IS Department shared hardware and software	1	1,380	1,380	
				Keyboard extender	1	275	275	
0	0	0	8130	Recreation Program Expenses		4,100	4,100	4,100
				Purchase of swimming lesson, water exercise and general recreation program supplies.				
0	0	0		TOTAL MATERIALS AND SERVICES		243,610	243,610	248,610
				CAPITAL OUTLAY				
0	0	0	8710	Equipment		0	0	0

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01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :501 - ADMINISTRATION				2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET	
0	0	0	8740	Computer Equipment - IS Fund				10,000	10,000	10,000
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>			
				Police Station - new interconnect wiring, 50%; shared w/Library	1	10,000	10,000			
0	0	0		<u>TOTAL CAPITAL OUTLAY</u>				10,000	10,000	10,000
0	0	0		<u>TOTAL REQUIREMENTS</u>				663,211	663,211	672,263

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01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :620 - CHILD LESSONS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
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RESOURCES

CHARGES FOR SERVICES

0	0	0	5350 Registration Fees Aquatic Center - Child Lessons	59,000	59,000	59,000
0	0	0	<u>TOTAL CHARGES FOR SERVICES</u>	59,000	59,000	59,000
0	0	0	TOTAL RESOURCES	59,000	59,000	59,000

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01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :620 - CHILD LESSONS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS						
PERSONAL SERVICES						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	0	7000-15 Salaries & Wages - Temporary Instructor - Child Lessons - 0.94 FTE	17,250	17,250	17,250
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	1,069	1,069	1,069
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	250	250	250
0	0	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	2,070	2,070	2,070
0	0	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	588	588	588
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0	TOTAL PERSONAL SERVICES	21,227	21,227	21,227
0	0	0	TOTAL REQUIREMENTS	21,227	21,227	21,227

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01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :623 - ADULT LESSONS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES						
<u>CHARGES FOR SERVICES</u>						
0	0	0	5350 Registration Fees Aquatic Center - Adult Lessons	500	500	500
0	0	0	<u>TOTAL CHARGES FOR SERVICES</u>	500	500	500
0	0	0	TOTAL RESOURCES	500	500	500

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01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :623 - ADULT LESSONS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS						
PERSONAL SERVICES						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	0	7000-15 Salaries & Wages - Temporary Instructor - Adult Lessons - 0.02 FTE	300	300	300
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	19	19	19
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	4	4	4
0	0	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	36	36	36
0	0	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	10	10	10
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0	TOTAL PERSONAL SERVICES	369	369	369
0	0	0	TOTAL REQUIREMENTS	369	369	369

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :626 - FITNESS PROGRAMS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES						
CHARGES FOR SERVICES						
0	0	0	5350 Registration Fees Aquatic Center - Fitness Programs	19,500	19,500	22,000
0	0	0	TOTAL CHARGES FOR SERVICES	19,500	19,500	22,000
0	0	0	TOTAL RESOURCES	19,500	19,500	22,000

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01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :626 - FITNESS PROGRAMS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS						
PERSONAL SERVICES						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	0	7000-15 Salaries & Wages - Temporary Instructor - Fitness Classes - 0.16 FTE	3,000	3,000	3,000
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	186	186	186
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	43	43	43
0	0	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	360	360	360
0	0	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	102	102	102
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0	TOTAL PERSONAL SERVICES	3,691	3,691	3,691
0	0	0	TOTAL REQUIREMENTS	3,691	3,691	3,691

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :629 - SPECIAL RECREATION PROGRAMS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES						
CHARGES FOR SERVICES						
0	0	0	5350 Registration Fees Aquatic Center - Special Recreation Programs	3,500	3,500	3,500
0	0	0	TOTAL CHARGES FOR SERVICES	3,500	3,500	3,500
0	0	0	TOTAL RESOURCES	3,500	3,500	3,500

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :629 - SPECIAL RECREATION PROGRAMS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS						
<u>PERSONAL SERVICES</u>						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	0	7000-15 Salaries & Wages - Temporary RP Labor - Special Recreation Programs - 0.10 FTE	1,750	1,750	1,750
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	108	108	108
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	25	25	25
0	0	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	210	210	210
0	0	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	60	60	60
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0	<u>TOTAL PERSONAL SERVICES</u>	2,153	2,153	2,153
<u>MATERIALS AND SERVICES</u>						
0	0	0	8130 Recreation Program Expenses	0	0	0
0	0	0	8130-55 Recreation Program Expenses - Special Recreation Program Materials and supplies for occasional special interest programs and classes; i.e., lifeguard training, special swims on non-school days, birthday party rental packages, etc.	2,200	2,200	2,200
0	0	0	<u>TOTAL MATERIALS AND SERVICES</u>	2,200	2,200	2,200
0	0	0	<u>TOTAL REQUIREMENTS</u>	4,353	4,353	4,353

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :632 - PRO SHOP	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES						
CHARGES FOR SERVICES						
0	0	0	5410 Sales Aquatic Center revenues from sale of swim accessories and related merchandise purchased from expenditure account, Materials & Supplies.	4,750	4,750	4,750
0	0	0	TOTAL CHARGES FOR SERVICES	4,750	4,750	4,750
0	0	0	TOTAL RESOURCES	4,750	4,750	4,750

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :632 - PRO SHOP	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS						
<u>MATERIALS AND SERVICES</u>						
0	0	0	7660 Materials & Supplies Retail goods purchased for sale; i.e., goggles, caps, etc., in the Aquatic Center Swim Shop. Revenue received in revenue account, Sales.	3,150	3,150	3,150
0	0	0	<u>TOTAL MATERIALS AND SERVICES</u>	3,150	3,150	3,150
0	0	0	TOTAL REQUIREMENTS	3,150	3,150	3,150