# PARKS & RECREATION Aquatic Center

Beginning fiscal year 2008-2009, the Parks & Recreation Fund has been "folded into" the General Fund. Refer to General Fund Organization Sets beginning with #01-17-087 to see the Aquatic Center's 2009 Proposed Budget.

Organization Set Programs	Organization Set #
<ul> <li>Administration</li> </ul>	34-44-499-501
<ul> <li>Child Lessons</li> </ul>	34-44-499-620
<ul> <li>Adult Lessons</li> </ul>	34-44-499-623
<ul> <li>Fitness Programs</li> </ul>	34-44-499-626
<ul> <li>Special Recreation Programs</li> </ul>	34-44-499-629
· Pro Shop	34-44-499-632

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET		Department :44 - AQUATICS - HISTORY Section :499 - HISTORY Program :501 - ADMINISTRATION	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
e. /				RESOURCES		E - Same and a second control of the second	
and the second of the second o	. The second of the second of			CHARGES FOR SERVICES			
0	0	0	5350	Registration Fees	0	0	0
0	0	0	5360	Admissions	0	0	0
34,048	32,829	33,750	5360-05	Admissions - Child/Studen	0	0	0
26,106	28,789	27,500	5360-10	Admissions - Adult/Seniors	0	0	0
1,658	0	0	5360-15	Admissions - Weight Room	0	0	0
0	0	0	5370	Memberships	0	0	0
60,566	74,627	67,500	5370-05	Memberships - Family	0	0	0
32,728	39,520	41,000	5370-10	Memberships - Individual	0	0	0
5,881	0	0	5370-15	Memberships - Weight Room	0	0	0
0	0	0	5380	Facility Rentals	0	0	0
17,111	19,190	17,000	5380-05	Facility Rentals - Pool & Facility	0	0	0
9,593	8,518	8,000	5380-10	Facility Rentals - McM Swim Club & McM High School	0	0	0
2,950	2,375	3,000	5380-15	Facility Rentals - Lockers & Equipment	0	0	0
232	228	150	6020	Other Income	0	0	0
190,872	206,076	197,900		TOTAL CHARGES FOR SERVICES	O <sup>^</sup>	0	0
		•		MISCELLANEOUS			
0	0	0	6420	Donations - Parks & Recreation	0	0	0
50	1,100	1,000	6420-05	Donations - Parks & Recreation - Scholarships	0	0	0
841	0	100	6420-10	Donations - Parks & Recreation - Equipment	0	0	0
0	0	0	6600	Other Income	0	0	0
890	1,100	1,100		TOTAL MISCELLANEOUS	0	0	0
191,763	207,176	199,000	•	TOTAL RESOURCES	0	0	0

**34 - PARKS & RECREATION FUND** 

2006 ACTUAL	2007 ACTUAL	2008 AMENDED		Department :44 - AQUATICS - HISTORY Section :499 - HISTORY	2009 PROPOSED	2009 APPROVED	2009 ADOPTED
	7,0,0,0	BUDGET		Program :501 - ADMINISTRATION	BUDGET	BUDGET	BUDGET
	•			REQUIREMENTS			
		<b>.</b>		PERSONAL SERVICES			
0	0	0	7000	Salaries & Wages	0	0	0
135,144	139,584	145,194	7000-05	Salaries & Wages - Regular Full Time	0	0	0
0	0	15,000	7000-10	Salaries & Wages - Regular Part Time	0	0	0
105,135	108,268	105,000	7000-15	Salaries & Wages - Temporary	0	0	0
0	0	0	7000-20	Salaries & Wages - Overtime	0	0	0
0	0	0	7300	Fringe Benefits	0	0	0
17,682	18,354	20,371	7300-07	Fringe Benefits - FICA - History	0	0	0
38,102	39,598	41,532	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0
25,586	25,448	29,640	7300-20	Fringe Benefits - Medical Insurance	0	0	0
210	207	207	7300-25	Fringe Benefits - Life Insurance	0	0	0
763	779	828	7300-30	Fringe Benefits - Long Term Disability	0	0	0
8,354	8,081	9,508	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0
0	0	1,500	7300-40	Fringe Benefits - Unemployment	0	0	0
330,975	340,319	368,780		TOTAL PERSONAL SERVICES	0	0	0
				MATERIALS AND SERVICES			
55	28	100	7530	Safety Training/OSHA	0	0	0
77	228	300	7540	Employee Development	0	0	0
419	601	1,500	7550	Travel & Education	0	0	0
95,752	86,863	103,500	7600	Electric & Natural Gas	0	0	0
11,400	11,700	8,300	7610	Insurance	0	0	0
3,074	2,760	3,100	7620	Telecommunications	0	0	0
3,035	4,400	4,000	7650	Janitorial	0	0	0
1,220	1,584	0	7660	Materials & Supplies	0	0	0
0	0	1,600	7660-05	Materials & Supplies - Office Supplies	0	0	0
0	0	1,250	7680	Materials & Supplies - Donations	0	0	0
7,801	9,171	9,000	7690	Chemicals	0	0	0
65,502	122,184	42,000	7720	Repairs & Maintenance	0	0	0

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	i. I i 1992 ya ya ya ya 1992 i iya i iya i ii i ya	Department :44 - AQUATICS - HISTORY Section :499 - HISTORY Program :501 - ADMINISTRATION	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
5,139	3,366	1,300	7750	Professional Services	0	Ō	0
20,452	22,458	26,000	7790	Maintenance & Rental Contracts	0	0	0
0	974	2,000	7800	M & S Equipment	0	0	0
470	300	800	7800-03	M & S Equipment - Office	0	0	0
3,200	5,690	7,400	7800-36	M & S Equipment - Weight Room	0	0	0
841	0	100	7810	M & S Equipment - Donations	0	0	0
0	0	0	7830	Computer M&S Charges - IS Fund	0	0	0
2,571	2,967	3,849	7830-98	Computer M&S Charges - IS Fund - Computer Services	0	0	0
4,106	2,231	2,596	7830-99	Computer M&S Charges - IS Fund - Computer M&S Equipment	0	0	0
0	0	4,000	8130	Recreation Program Expenses	0	0	0
225,112	277,505	222,695		TOTAL MATERIALS AND SERVICES	0	0	0
				CAPITAL OUTLAY		•	
0	6,102	0	8710	Equipment	0	0	0
0	6,102	0		TOTAL CAPITAL OUTLAY	0	0	0
556,087	623,926	591,475		TOTAL REQUIREMENTS	0	0	0

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :44 - AQUATICS - HISTORY Section :499 - HISTORY Program :620 - CHILD LESSONS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
			RESOURCES			
		and the second s	CHARGES FOR SERVICES	NAAA		*************
61,695	62,751	61,000 <b>5350</b>	Registration Fees	0	0	0
61,695	62,751	61,000	TOTAL CHARGES FOR SERVICES	0	0	0
61,695	62,751	61,000	TOTAL RESOURCES	0	0	 O

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	, i to reference and	Department :44 - AQUATICS - HISTORY Section :499 - HISTORY Program :620 - CHILD LESSONS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
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* * **		447 de 1 % % WWW. 777 VA.		PERSONAL SERVICES	and the control of th	gagus a rivas rivas (vir. 1. rientes egas agramentes egas autorig	es a vintra a ser la reserva de la caracteria de desarra las
0	0	0	7000	Salaries & Wages	0	0	0
14,933	15,479	18,000	7000-15	Salaries & Wages - Temporary	0	0	0
0	0	0	7300	Fringe Benefits	0	0	0
1,099	1,147	1,512	7300-07	Fringe Benefits - FICA - History	0	0	0
2,369	2,475	2,575	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0
519	505	604	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0
18,921	19,606	22,691		TOTAL PERSONAL SERVICES	0	0	0
18,921	19,606	22,691	* * **	TOTAL REQUIREMENTS	0	0	0

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :44 - AQUATICS - HISTORY Section :499 - HISTORY Program :623 - ADULT LESSONS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
			RESOURCES	,,,		
			CHARGES FOR SERVICES		VIII. 11. (AV. 15. (AV. ALĀ. 15. 15. 15. 15. 15. 15. 15. 15. 15. 15	. 1864 1 1874 1
255	606	500 <b>5350</b>	Registration Fees	0	0	0
255	606	500	TOTAL CHARGES FOR SERVICES	0	0	0
255	606	500	TOTAL RESOURCES	0	0	0

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET		Department :44 - AQUATICS - HISTORY Section :499 - HISTORY Program :623 - ADULT LESSONS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
				REQUIREMENTS			
AND		, , , , , , , , , , , , , , , , , , ,	(g., 1.7g), a (1.90-a 11.40-a000000 announce all	PERSONAL SERVICES	makan yang ang ang ang tang tang tanggan dan Santahan (ang at ang	48 <b>94 1</b> 2 21 14 <b>4</b> 2 170 170 170 170 170 170 170 170 170 170	
0	0	0	7000	Salaries & Wages	0	0	0
31	33	300	7000-15	Salaries & Wages - Temporary	0	0	0
0	0	0	7300	Fringe Benefits	0	0	0
2	2	22	7300-07	Fringe Benefits - FICA - History	0	0	0
4	4	44	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0
1	1	10	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0
38	40	376	٠	TOTAL PERSONAL SERVICES	0	0	0
38	40	376		TOTAL REQUIREMENTS	0	0	0

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•	2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :44 - AQUATICS - HISTORY Section :499 - HISTORY Program :626 - FITNESS PROGRAMS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
				RESOURCES			
				CHARGES FOR SERVICES	***************************************	1010001-00001-11-051,124, 2151 - 2006 10111-101-10	12821-32524-118 - 12-20 - 12-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-
	19,501	22,143	20,000 5350	Registration Fees	0	0	0
	19,501	22,143	20,000	TOTAL CHARGES FOR SERVICES	0	0	0
	19,501	22,143	20,000	TOTAL RESOURCES	0	0	0

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET		Department :44 - AQUATICS - HISTORY Section :499 - HISTORY Program :626 - FITNESS PROGRAMS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
	and a second and a second and the second	, yg geggy a varger arranna va e a a a a a en e <b>e fr. f</b> r.	****	REQUIREMENTS			
		nanamakaska (, 1757), iya mimi min na was		PERSONAL SERVICES	er i i i i i i i i i i i i i i i i i i i		***************************************
0	0	0	7000	Salaries & Wages	0	0	0
1,496	1,551	3,000	7000-15	Salaries & Wages - Temporary	0	0	0
0	0	0	7300	Fringe Benefits	0	0	0
110	115	230	7300-07	Fringe Benefits - FICA - History	0	0	0
237	247	469	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0
52	50	110	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0
1,896	1,963	3,809		TOTAL PERSONAL SERVICES	Ó	0	0
1,896	1,963	3,809		TOTAL REQUIREMENTS	0	0	0

 2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :44 - AQUATICS - HISTORY Section :499 - HISTORY	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
 	***************************************		Program:629 - SPECIAL RECREATION PROGRAMS  RESOURCES			
		· · · · · · · · · · · · · · · · · · ·	CHARGES FOR SERVICES	and the state of t	1 1 1 1 1 1 m	m or a magazinapanganganganganganganganganganganganganga
2,603	4,135	3,000 <b>5350</b>	Registration Fees	0	0	0
2,603	4,135	3,000	TOTAL CHARGES FOR SERVICES	0	0	0
2,603	4,135	3,000	TOTAL RESOURCES	0	0	0

2009 ADOPTED BUDGET	2009 APPROVED BUDGET	2009 PROPOSED BUDGET	Department :44 - AQUATICS - HISTORY Section :499 - HISTORY Program :629 - SPECIAL RECREATION PROGRAMS	e ingriene eeu in 1945 is is is arabh eerste	2008 AMENDED BUDGET	2007 ACTUAL	2006 ACTUAL
			REQUIREMENTS	and a material			
		4 A A A A A A A A A A A A A A A A A A A	PERSONAL SERVICES	· · · · · · · · · · · · · · · · · · ·	CERTIFICATION OF THE PROPERTY	weener on the contract weeners of the	.,,,
0	0	0	Salaries & Wages	7000	0	0	0
0	0	0	Salaries & Wages - Temporary	7000-15	1,600	1,676	1,244
0	0	0	Fringe Benefits	7300	0	0	0
0	0	0	Fringe Benefits - FICA - History	7300-07	120	124	91
0	0	0	Fringe Benefits - PERS - OPSRP - IAP	7300-15	246	268	196
0	0	0	Fringe Benefits - Workers' Compensation Insurance	7300-35	58	55	43
0	0	0	TOTAL PERSONAL SERVICES		2,024	2,123	1,575
			MATERIALS AND SERVICES				
0	0	0	Materials & Supplies	7660	0	5,493	4,560
0	0	0	Recreation Program Expenses	8130	0	0	0
0	0	0	Recreation Program Expenses - Special Recreation Program	8130-55	2,100	0	0
0	0	0	TOTAL MATERIALS AND SERVICES		2,100	5,493	4,560
0	0	0	TOTAL REQUIREMENTS		4,124	7,616	6,135

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :44 - AQUATICS - HISTORY Section :499 - HISTORY Program :632 - PRO SHOP	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
			RESOURCES		*** **********************************	to a construction of a boundary
			CHARGES FOR SERVICES			
4,685	5,415	4,500 <b>5410</b>	Sales	0	0	0
4,685	5,415	4,500	TOTAL CHARGES FOR SERVICES	0	0	0
4,685	5,415	4,500	TOTAL RESOURCES		0	0

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :44 - AQUATICS - HISTORY Section :499 - HISTORY Program :632 - PRO SHOP	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
	and a second conduction control of	A STATE OF THE STA	REQUIREMENTS			
		pt a language of language of the transport of the second o	MATERIALS AND SERVICES	1. 25 <del>27 27 28 27 2</del> 22 24 24 24 24 24 24 24 24 24 24 24 24	***************************************	TO A MET THANKING TO SECURE SECTION SE
2,754	2,627	3,000 7660	Materials & Supplies	0	0	0
2,754	2,627	3,000	TOTAL MATERIALS AND SERVICES	0	0	0
2,754	2,627	3,000	TOTAL REQUIREMENTS	0	0	0