


**PARKS & RECREATION
Aquatic Center**



Organization Set – Programs

- **Administration**
- **Child Lessons**
- **Adult Lessons**
- **Fitness Programs**
- **Pro Shop**
- **Classes & Programs**
- **Special Events**

Organization Set #

01-17-087-501
01-17-087-620
01-17-087-623
01-17-087-626
01-17-087-632
01-17-087-635
01-17-087-641



2009 – 2010 Proposed Budget --- Budget Summary General Fund – Parks & Recreation – Aquatic Center

2009 – 2010 Aquatic Center Budget Highlights

- Fee based revenues continue to grow. Individual and family memberships continue to remain strong. Aquatic Center fees remain a great value in this “stay close to home economy.”
- \$200,000 reserve for future, major equipment replacement set aside in General Fund Non-Departmental 01-99.
- Award winning Survival Swim program may be in jeopardy due to McMinnville School District #40 budget restrictions; thus, may not be continued in fiscal year 2009-2010.

	<u>2008-2009</u>	<u>Change</u>	<u>2009-2010</u>
FTE Adopted Budget	10.86		
RP Labor - Lifeguard		-	0.06
Instructor - Child Lessons		-	0.02
Instructor - Adult Lessons		+	0.01
Instructor - Fitness Classes		-	0.06
Instructor - Special Recreation Prog.		-	0.02
Classes & Programs Labor - AC		+	0.01
Extra Help - Aquatic Center Office		-	<u>0.07</u>
FTE Proposed Budget		-	10.65

Short- and Long-Term Issues

➤ Short-Term Issues

- Growing demand for increased lap swim hours may spark the return of 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



Drop-in admission at the Aquatic Center is \$2.00 for children, \$2.50 for senior adults and \$3.00 for adults. In today's economy, this remains a great, close to home recreational value for swimmers of all ages.



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

2007 The Aquatic Center's main roof (metal) is replaced with an asphalt shingle roof that will be less impacted by high winds and condensation related damage.



Use of the Aquatic Center weight room is 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.

This coming summer, 80 fitness and swim lesson classes will be taught each week at the Aquatic Center.



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

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :501 - ADMINISTRATION	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
INTERGOVERNMENTAL						
0	0	0	4630 Bonneville Power Administration	0	0	0
0	0	0	4630-03 Bonneville Power Administration - Energy Efficiency Incentive Incentive for Energy Efficiency project.	0	0	205,715
0	0	0	5070 Water & Light	0	0	0
0	0	0	5070-03 Water & Light - Energy Efficiency Incentive Incentive for Energy Efficiency project.	0	0	323,332
0	0	0	TOTAL INTERGOVERNMENTAL	0	0	529,047
CHARGES FOR SERVICES						
0	0	0	5360 Admissions	0	0	0
0	0	37,000	5360-05 Admissions - Child/Student	39,000	39,000	39,000
0	0	32,000	5360-10 Admissions - Adult/Seniors	40,000	40,000	40,000
0	0	0	5370 Memberships	0	0	0
0	0	76,000	5370-05 Memberships - Family	78,000	78,000	78,000
0	0	39,000	5370-10 Memberships - Individual	41,000	41,000	41,000
0	0	0	5380 Facility Rentals	0	0	0
0	0	16,750	5380-05 Facility Rentals - Pool & Facility Aquatic Center facility rental fees received from private groups, public agencies, schools, businesses, and other organizations.	17,000	17,000	17,000
0	0	6,000	5380-10 Facility Rentals - McM Swim Club & McM High School Mac Swim Club (MSC) and Mac High School swim team reimbursement for lifeguard costs from meets/practices.	7,000	7,000	7,000
Budget Note: In addition, the MSC families purchase approximately \$15,000 in family and single memberships.						
0	0	2,900	5380-15 Facility Rentals - Lockers & Equipment	3,000	3,000	3,000
0	0	209,650	TOTAL CHARGES FOR SERVICES	225,000	225,000	225,000
MISCELLANEOUS						
0	0	0	6420 Donations - Parks & Recreation	0	0	0
0	0	1,250	6420-05 Donations - Parks & Recreation - Scholarships Donations that fund expenditure account 7680, Materials & Supplies-Donations. These donations provide swim lesson scholarships (Ken Hill Scholarship Fund).	1,500	1,500	1,500

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01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :501 - ADMINISTRATION			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	100	6420-10	Donations - Parks & Recreation - Equipment		50	50	50
				Donations that fund Aquatic Center expenditure account 7810, M&S Equipment-Donations. These are donations used to purchase Aquatic Center equipment.				
0	0	150	6600	Other Income		150	150	105,065
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Business Energy Tax Credit pass through to qualifying partner	1	104,915	104,915	
				Miscellaneous	1	150	150	
0	0	1,500	<u>TOTAL MISCELLANEOUS</u>			1,700	1,700	106,615
0	0	211,150	<u>TOTAL RESOURCES</u>			226,700	226,700	860,662

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :501 - ADMINISTRATION	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
PERSONAL SERVICES						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	152,796	7000-05 Salaries & Wages - Regular Full Time Recreation Program Manager - 1.00 FTE Recreation Program Supervisor - 1.00 FTE Recreation Specialist - 1.00 FTE	154,530	154,530	154,530
0	0	35,244	7000-10 Salaries & Wages - Regular Part Time Recreation Program Coordinator I - 0.60 FTE Head Guard - 0.48 FTE	35,244	35,244	35,244
0	0	102,500	7000-15 Salaries & Wages - Temporary Recreation Program Labor - Lifeguard - 4.49 FTE Extra Help - Aquatic Center Office - 0.94 FTE	104,500	104,500	104,500
0	0	0	7000-20 Salaries & Wages - Overtime	149	149	149
0	0	0	7300 Fringe Benefits	0	0	0
0	0	18,013	7300-05 Fringe Benefits - FICA - Social Security	18,254	18,254	18,254
0	0	4,212	7300-06 Fringe Benefits - FICA - Medicare	4,269	4,269	4,269
0	0	53,719	7300-15 Fringe Benefits - PERS - OPSRP - IAP	44,831	44,831	44,831
0	0	36,688	7300-20 Fringe Benefits - Medical Insurance	44,639	44,639	42,805
0	0	252	7300-25 Fringe Benefits - Life Insurance	252	252	252
0	0	836	7300-30 Fringe Benefits - Long Term Disability	946	946	946
0	0	8,143	7300-35 Fringe Benefits - Workers' Compensation Insurance	8,956	8,956	8,956
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	119	119	119
0	0	1,050	7300-40 Fringe Benefits - Unemployment	0	0	0
0	0	200	7400-10 Fringe Benefits - Volunteers - Workers' Compensation Insurance	101	101	101
0	0	413,653	TOTAL PERSONAL SERVICES	416,789	416,789	414,956
MATERIALS AND SERVICES						
0	0	100	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	300	7540 Employee Development	300	300	300
0	0	1,500	7550 Travel & Education	1,000	1,000	1,000
0	0	100,000	7600 Electric & Natural Gas	95,000	95,000	95,000

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :501 - ADMINISTRATION			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET	
0	0	0	7610	Insurance		0	0	0	
0	0	2,700	7610-05	Insurance - Liability		2,700	2,700	2,700	
0	0	5,100	7610-10	Insurance - Property		4,900	4,900	4,900	
0	0	3,200	7620	Telecommunications		3,200	3,200	3,200	
0	0	0	7650	Janitorial		0	0	0	
0	0	8,500	7650-10	Janitorial - Services		8,650	8,650	8,650	
0	0	4,100	7650-15	Janitorial - Supplies		4,500	4,500	5,500	
0	0	0	7660	Materials & Supplies		0	0	0	
0	0	1,700	7660-05	Materials & Supplies - Office Supplies		1,700	1,700	1,700	
0	0	1,250	7680	Materials & Supplies - Donations		1,500	1,500	1,500	
				Funded by revenue account 6420-05, Donations-Parks & Recreation-Scholarships. Aquatic Center swim lesson scholarships (Ken Hill Scholarship Fund).					
0	0	9,500	7690	Chemicals		10,000	10,000	11,500	
				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	67,000	7720	Repairs & Maintenance		63,000	63,000	63,000	
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>		<u>Total</u>	
				Day-to-day maintenance and repair	1	32,000		32,000	
				Install new pool drain covers: comply with Federal Legislation	1	4,500		4,500	
				Potential emergency mechanical repairs - as needed	1	22,500		22,500	
				Repair weight room HVAC controls	1	4,000		4,000	
0	0	31,250	7750	Professional Services		770	770	770	
				Audit fee allocation and consultant fees for Energy Efficiency project.					

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :501 - ADMINISTRATION			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	32,430	7790	Maintenance & Rental Contracts		19,300	19,300	19,300
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Chiller preventative maintenance contract	1	4,500	4,500	
				Annual chlorinator service	1	3,000	3,000	
				HVAC preventative maintenance contract	1	2,500	2,500	
				Power washing	1	2,000	2,000	
				Semi-annual roof cleaning	1	2,000	2,000	
				HVAC register cleaning	1	1,700	1,700	
				Semi-annual weight room equipment maintenance	1	1,700	1,700	
				Fire suppression system inspection and service	1	800	800	
				Fire alarm monitoring	1	500	500	
				Copy machine service contract	1	400	400	
				Employee background check	1	200	200	
0	0	750	7800	M & S Equipment		0	0	0
0	0	800	7800-03	M & S Equipment - Office		600	600	600
				Purchase cash register and replace office chairs.				
0	0	100	7810	M & S Equipment - Donations		50	50	50
				Funded by revenue account 6420-10, Donations-Parks & Recreation-Equipment. Used to purchase Aquatic Center equipment.				
0	0	0	7830	M & S Computer Charges - IS Fund		0	0	0
0	0	2,575	7830-98	M & S Computer Charges - IS Fund - Computer Services		2,618	2,618	2,604
				Network and PC support agreements, licenses, financial systems, internet connection etc.				
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Shared network services cost	1	2,604	2,604	
0	0	1,655	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment		2,059	2,059	2,348
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				IS Department shared hardware and software	1	473	473	
				Workstation, replacement - Shiela C.	1	1,600	1,600	
				KVM Keyboard extension replacement	1	275	275	
0	0	4,100	8130	Recreation Program Expenses		4,000	4,000	4,000
				Purchase of swimming lesson, water exercise and general recreation program supplies.				
0	0	278,610	TOTAL MATERIALS AND SERVICES			225,947	225,947	228,722
<u>CAPITAL OUTLAY</u>								
0	0	0	8710	Equipment		0	0	0

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :501 - ADMINISTRATION			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	10,000	8740	Computer Equipment - IS Fund		0	0	4,500
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				New interconnect wiring to Public Safety Building	1	24,500	24,500	
				Partial funding from IS Fund-Designated Fund Balances	1	-20,000	-20,000	
0	0	0	8800	Building Improvements		0	0	790,000
				Energy Efficiency Project includes new heat pumps, variable frequency motors, pool blankets, computerized control system, replacing chiller and refurbishing main fan systems.				
0	0	10,000		<u>TOTAL CAPITAL OUTLAY</u>		0	0	794,500
0	0	702,263		<u>TOTAL REQUIREMENTS</u>		642,736	642,736	1,438,178

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :620 - CHILD LESSONS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
CHARGES FOR SERVICES						
0	0	59,000	5350 Registration Fees Aquatic Center - Child Lessons	62,000	62,000	62,000
0	0	59,000	TOTAL CHARGES FOR SERVICES	62,000	62,000	62,000
0	0	59,000	TOTAL RESOURCES	62,000	62,000	62,000

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :620 - CHILD LESSONS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
PERSONAL SERVICES						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	17,250	7000-15 Salaries & Wages - Temporary Instructor - Child Lessons - 0.92 FTE	18,000	18,000	18,000
0	0	0	7300 Fringe Benefits	0	0	0
0	0	1,069	7300-05 Fringe Benefits - FICA - Social Security	1,116	1,116	1,116
0	0	250	7300-06 Fringe Benefits - FICA - Medicare	261	261	261
0	0	2,070	7300-15 Fringe Benefits - PERS - OPSRP - IAP	1,800	1,800	1,800
0	0	588	7300-35 Fringe Benefits - Workers' Compensation Insurance	585	585	585
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	21,227	<u>TOTAL PERSONAL SERVICES</u>	21,762	21,762	21,762
0	0	21,227	TOTAL REQUIREMENTS	21,762	21,762	21,762

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :623 - ADULT LESSONS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
<u>CHARGES FOR SERVICES</u>						
0	0	500	5350 Registration Fees Aquatic Center - Adult Lessons	1,000	1,000	1,000
0	0	500	<u>TOTAL CHARGES FOR SERVICES</u>	1,000	1,000	1,000
0	0	500	TOTAL RESOURCES	1,000	1,000	1,000

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :623 - ADULT LESSONS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
PERSONAL SERVICES						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	300	7000-15 Salaries & Wages - Temporary Instructor - Adult Lessons - 0.03 FTE	500	500	500
0	0	0	7300 Fringe Benefits	0	0	0
0	0	19	7300-05 Fringe Benefits - FICA - Social Security	31	31	31
0	0	4	7300-06 Fringe Benefits - FICA - Medicare	7	7	7
0	0	36	7300-15 Fringe Benefits - PERS - OPSRP - IAP	50	50	50
0	0	10	7300-35 Fringe Benefits - Workers' Compensation Insurance	16	16	16
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	369	<u>TOTAL PERSONAL SERVICES</u>	605	605	605
0	0	369	TOTAL REQUIREMENTS	605	605	605

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01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :626 - FITNESS PROGRAMS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
CHARGES FOR SERVICES						
0	0	22,000	5350 Registration Fees Aquatic Center - Fitness Programs	24,000	24,000	24,000
0	0	22,000	TOTAL CHARGES FOR SERVICES	24,000	24,000	24,000
0	0	22,000	TOTAL RESOURCES	24,000	24,000	24,000

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :626 - FITNESS PROGRAMS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
PERSONAL SERVICES						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	3,000	7000-15 Salaries & Wages - Temporary Instructor - Fitness Classes - 0.10 FTE	3,000	3,000	3,000
0	0	0	7300 Fringe Benefits	0	0	0
0	0	186	7300-05 Fringe Benefits - FICA - Social Security	186	186	186
0	0	43	7300-06 Fringe Benefits - FICA - Medicare	44	44	44
0	0	360	7300-15 Fringe Benefits - PERS - OPSRP - IAP	300	300	300
0	0	102	7300-35 Fringe Benefits - Workers' Compensation Insurance	98	98	98
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	3,691	<u>TOTAL PERSONAL SERVICES</u>	3,627	3,627	3,627
0	0	3,691	TOTAL REQUIREMENTS	3,627	3,627	3,627

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01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :632 - PRO SHOP	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
CHARGES FOR SERVICES						
0	0	4,750	5410 Sales Aquatic Center revenues from sale of swim accessories and related merchandise purchased from expenditure account 7660, Materials & Supplies.	5,000	5,000	5,000
0	0	4,750	TOTAL CHARGES FOR SERVICES	5,000	5,000	5,000
0	0	4,750	TOTAL RESOURCES	5,000	5,000	5,000

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01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :632 - PRO SHOP	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
<u>MATERIALS AND SERVICES</u>						
0	0	3,150	7660 Materials & Supplies Retail goods purchased for sale; i.e., goggles, caps, etc., in the Aquatic Center Swim Shop. Revenue received in revenue account 5410, Sales.	3,000	3,000	3,000
0	0	3,150	<u>TOTAL MATERIALS AND SERVICES</u>	3,000	3,000	3,000
0	0	3,150	<i>TOTAL REQUIREMENTS</i>	3,000	3,000	3,000

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01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :635 - CLASSES & PROGRAMS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
CHARGES FOR SERVICES						
0	0	1,200	5350 Registration Fees Aquatic Center - Classes & Programs	2,000	2,000	2,000
0	0	1,200	TOTAL CHARGES FOR SERVICES	2,000	2,000	2,000
0	0	1,200	TOTAL RESOURCES	2,000	2,000	2,000

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01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :635 - CLASSES & PROGRAMS		2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS							
<u>PERSONAL SERVICES</u>							
0	0	0	7000	Salaries & Wages	0	0	0
0	0	100	7000-15	Salaries & Wages - Temporary Classes & Programs Labor - 0.01 FTE	100	100	100
0	0	0	7300	Fringe Benefits	0	0	0
0	0	0	7300-05	Fringe Benefits - FICA - Social Security	6	6	6
0	0	2	7300-06	Fringe Benefits - FICA - Medicare	1	1	1
0	0	56	7300-15	Fringe Benefits - PERS - OPSRP - IAP	10	10	10
0	0	10	7300-35	Fringe Benefits - Workers' Compensation Insurance	3	3	3
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	168	<u>TOTAL PERSONAL SERVICES</u>		121	121	121
<u>MATERIALS AND SERVICES</u>							
0	0	500	8130	Recreation Program Expenses	750	750	750
0	0	500	<u>TOTAL MATERIALS AND SERVICES</u>		750	750	750
0	0	668	<u>TOTAL REQUIREMENTS</u>		871	871	871

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :641 - SPECIAL EVENTS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
CHARGES FOR SERVICES						
0	0	2,300	5350 Registration Fees Aquatic Center - Special Events	2,500	2,500	2,500
0	0	2,300	TOTAL CHARGES FOR SERVICES	2,500	2,500	2,500
0	0	2,300	TOTAL RESOURCES	2,500	2,500	2,500

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :087 - AQUATIC CENTER Program :641 - SPECIAL EVENTS	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS						
<u>PERSONAL SERVICES</u>						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	1,650	7000-15 Salaries & Wages - Temporary Recreation Program Labor - Special Events - 0.08 FTE	1,500	1,500	1,500
0	0	0	7300 Fringe Benefits	0	0	0
0	0	102	7300-05 Fringe Benefits - FICA - Social Security	93	93	93
0	0	23	7300-06 Fringe Benefits - FICA - Medicare	22	22	22
0	0	160	7300-15 Fringe Benefits - PERS - OPSRP - IAP	150	150	150
0	0	50	7300-35 Fringe Benefits - Workers' Compensation Insurance	49	49	49
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	1,985	<u>TOTAL PERSONAL SERVICES</u>	1,814	1,814	1,814
<u>MATERIALS AND SERVICES</u>						
0	0	1,700	8130 Recreation Program Expenses	750	750	750
0	0	1,700	<u>TOTAL MATERIALS AND SERVICES</u>	750	750	750
0	0	3,685	<u>TOTAL REQUIREMENTS</u>	2,564	2,564	2,564