

Swimming Pool

Overview

The Swimming Pool provides a safe environment for recreational swimming and swim lessons.

FY16 Highlights:

- Free Family Swim Day during our Annual Salute to Summer Festival.
- Annual Splash Bash was held at the pool.
- The pool was utilized as an event challenge for the annual Urban Scramble Adventure Race.
- The second annual Library Card Free Family Swim Day featuring two story times and games during the swim breaks was held at the pool.
- Membership 1,111
- Attendance 12,416

FY17 & FY18 Objectives:

- Keep the pool open and operational for the next two years and continue to provide creative, and safe programming for our citizens.

Summary

- **FTE's** 4
- **Budget** **FY17** \$121,897 **FY18** \$125,989
- **Funding Sources** General Fund

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27 - Swimming Pool

		FY15 Actual	FY16 Budget	FY17 Adopted	FY18 Adopted
PERSONNEL SERVICES					
102	Salaries - Part-Time	74,835	87,778	87,778	91,070
104	FICA	5,725	6,715	6,715	6,967
Total Personnel Services		80,560	94,493	94,493	98,037
COMMODITIES					
201	Office Supplies	151	300	300	306
203	Concessions	5,452	2,500	5,500	5,610
204	Wearing Apparel	400	700	500	510
208	Chemical Supplies	3,760	2,800	2,800	2,856
211	Other Commodities	1,749	1,370	1,370	1,397
Total Commodities		11,512	7,670	10,470	10,679
CONTRACTUAL SERVICES					
302	Telephone	200	868	500	510
303	Prof Services-Other	450	2,000	-	-
304	Utilities	8,524	7,966	8,284	8,450
308	Legal Ads	-	600	600	612
314	Other Contractual Services	-	250	250	255
Total Contractual Services		9,174	11,684	9,634	9,827
MAINTENANCE					
401	Building and Grounds	3,005	3,450	3,450	3,519
409	Machine Equip and Tool Maint.	-	900	900	918
412	Other Maintenance	934	2,450	2,450	2,499
Total Maintenance		3,939	6,800	6,800	6,936
OTHER CHARGES					
505	Other Charges	476	500	500	510
Total Other Charges		476	500	500	510
Total Swimming Pool		105,661	121,147	121,897	125,989

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01-27 Pool

The Pool budget consist of operating expenses related to the Swimming Pool and includes the positions of Pool Manager, two (2) Assistant Managers and 4 lifeguards

**Budget
Line Item**

- 102 Part-Time Salaries**
Salaries for Seasonal Pool staff are included in this line item.
- 104 FICA**
This is a mandatory withholding match that is a fixed percentage of salaries.
- 203 Food/Concession Supplies**
FY17 - An ongoing additional \$3,000.00 is included to closer reflect the actual expenditures in this line item.
- 204 Wearing Apparel**
This line item includes funding for staff shirts.
- 208 Chemical Supplies**
This line item funds chemicals used for the operation of the pool.
- 211 Other Commodities**
This line item funds cleaning supplies, tissue/paper supplies, soap, first aid supplies, etc.
- 302 Telephone**
This line item includes funding for telephone services for the pool office.

FY17 – A decrease of \$368.00 to closer reflect the actual expenses in this line item.
- 304 Utilities**
Funding included in this line item for gas, water and electric services.

FY17 – A 4% increase is included.
- 308 Legal Advertising**
This line item includes promotional and employment advertising for the pool.
- 314 Other Contractual**
The City’s contract with the American Red Cross for swim lesson certification is funded in this line item.

401 Building & Grounds

This line item provides funds for landscaping and maintenance.

409 Machine Equipment/Tool

This line item funds maintenance and repairs of equipment.

412 Other Maintenance

This line item funds other maintenance items.

505 Other Charges

Funding in this line item provides for purchases that do not typically fall into any of the other accounts.