

## 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

• <b>FTE's</b>	4	
• <b>Budget</b>	<b>FY17</b> \$121,897	<b>FY18</b> \$125,989
• <b>Funding Sources</b>	General Fund	

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27 - Swimming Pool					
		FY15 Actual	FY16 Budget	FY17 Adopted	FY18 Adopted
	<b>PERSONNEL SERVICES</b>				
102	Salaries - Part-Time	74,835	87,778	87,778	91,070
104	FICA	5,725	6,715	6,715	6,967
	<b>Total Personnel Services</b>	<b>80,560</b>	<b>94,493</b>	<b>94,493</b>	<b>98,037</b>
	<b>COMMODITIES</b>				
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
	<b>Total Commodities</b>	<b>11,512</b>	<b>7,670</b>	<b>10,470</b>	<b>10,679</b>
	<b>CONTRACTUAL SERVICES</b>				
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
	<b>Total Contractual Services</b>	<b>9,174</b>	<b>11,684</b>	<b>9,634</b>	<b>9,827</b>
	<b>MAINTENANCE</b>				
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
	<b>Total Maintenance</b>	<b>3,939</b>	<b>6,800</b>	<b>6,800</b>	<b>6,936</b>
	<b>OTHER CHARGES</b>				
505	Other Charges	476	500	500	510
	<b>Total Other Charges</b>	<b>476</b>	<b>500</b>	<b>500</b>	<b>510</b>
	<b>Total Swimming Pool</b>	<b>105,661</b>	<b>121,147</b>	<b>121,897</b>	<b>125,989</b>

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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**

<b>102</b>	<b>Part-Time Salaries</b> Salaries for Seasonal Pool staff are included in this line item.
<b>104</b>	<b>FICA</b> This is a mandatory withholding match that is a fixed percentage of salaries.
<b>203</b>	<b>Food/Concession Supplies</b> FY17 - An ongoing additional \$3,000.00 is included to closer reflect the actual expenditures in this line item.
<b>204</b>	<b>Wearing Apparel</b> This line item includes funding for staff shirts.
<b>208</b>	<b>Chemical Supplies</b> This line item funds chemicals used for the operation of the pool.
<b>211</b>	<b>Other Commodities</b> This line item funds cleaning supplies, tissue/paper supplies, soap, first aid supplies, etc.
<b>302</b>	<b>Telephone</b> 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.
<b>304</b>	<b>Utilities</b> Funding included in this line item for gas, water and electric services.  FY17 – A 4% increase is included.
<b>308</b>	<b>Legal Advertising</b> This line item includes promotional and employment advertising for the pool.
<b>314</b>	<b>Other Contractual</b> 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.