

451.24 - SWIMMING

	2005 BUDGET	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 BUDGET	ACTUAL THRU 6/30/07	PROPOSED 2008 BUDGET	FINAL 2008 BUDGET
100-Salaries								
101 Salaries	5,090	9,605	6,040	3,989	4,950	1,733	5,160	5,833
102 Wages	98,000	81,378	99,400	82,010	99,400	16,036	99,400	99,400
106 Uniform Allowance	600	721	2,100	2,721	2,100	671	2,400	2,400
107 PERA Costs	340	631	360	273	310	119	340	380
108 FICA Costs	7,900	6,948	8,070	6,573	7,990	1,349	8,000	8,060
109 Workers Compensation Insurance	3,690	3,232	4,460	3,449	4,370	627	3,760	4,020
TOTAL Salaries	115,620	102,515	120,430	99,015	119,120	20,535	119,060	120,093
200-Office								
201 Office	550	103	550	743	550		550	550
202 Operating	10,450	8,480	11,450	11,753	10,450	8,923	10,450	10,450
203 Building Repair & Maintenance	7,000	1,452	4,000	3,081	4,000	4	4,000	4,000
205 Small Tools & Minor Equipment	400	59	400	205	400	32	400	400
TOTAL Office	18,400	10,094	16,400	15,782	15,400	8,959	15,400	15,400
300-Professional Services								
301 Professional Services	1,250	1,335	1,250	733	1,250	27	1,250	1,250
302 Communications	1,000	423	800	556	800	224	800	800
303 Transportation	100	5	100	280	100		100	100
304 Advertising	300		300		300		300	300
305 Printing & Binding	2,000	942	2,000	942	2,000		2,000	2,000
306 Insurance	7,560	3,352	5,120	5,040	6,400		5,925	5,925
307 Public Utilities	28,000	26,184	37,900	25,965	28,000	1,745	28,000	28,000
308 Repair & Maintenance	11,000	18,545	8,000	21,066	23,500	13,965	40,400	40,400
309 Rentals	400	515	1,200	283	1,200	445	1,200	1,200
311 Training/Travel	500	135	500	1,040	500	1,705	500	500
312 Miscellaneous	500	20	500	20	500	45	500	500
TOTAL Professional Services	52,610	51,456	57,670	55,925	64,550	18,156	80,975	80,975
400-Land								
404 Machinery & Equipment	7,900	22,060	6,000	10,373	4,000	3,722	5,600	5,600
TOTAL Land	7,900	22,060	6,000	10,373	4,000	3,722	5,600	5,600
TOTAL SWIMMING	194,530	186,125	200,500	181,095	203,070	51,372	221,035	222,068

SWIMMING

Position Control Register

<u>Title</u>	<u>2007</u>	<u>2008</u>	<u>Base Rate</u>	<u>Class Total</u>
Recreation Supervisor	0.15	0.15		\$5,575
Pool Managers	2	2	10.00 /hr	10,000
Lifeguards	25	25	7.50 /hr	75,000
Cashiers/Attendants	12	12	6.25-7.00 /hr	14,400
Total Swimming	39.15	39.15		\$104,975

Items of Significance

308 - Repairs and Maintenance	
Install new chemical pump	\$1,000
Install new chlorine booster pump	1,200
Tuck point building	15,000
Install chlorine room fence with gate	1,200
Install new surge tank floats	3,000
Gel coat water slide	14,000
Other	5,000
	<u>\$40,400</u>
404 - Machinery and Equipment	
Replace one small & one large funbrella	\$3,000
Chlorine scale	2,600
	<u>\$5,600</u>