

**CITY OF KEARNEY
AQUATICS
2006-2007 BUDGET**

MISSION STATEMENT

Provide high quality and safe swimming pools that offer recreational and athletic opportunities at a reasonable price to the citizens of Kearney.

DESCRIPTION

Aquatics is one component of the Recreation Division which is a part of the Park and Recreation Department. There are two pools. The Harmon Park Pool was built in the 1930's and underwent a major renovation in 1989. The fifty meter by twenty five meter pool has a one hundred eighty foot slide, three diving boards and equipment for water sports. The pool can serve a maximum of 600 guests. Centennial Park Pool was constructed in the 1977 and underwent a major renovation in 2003. The renovated pool serves a maximum of 300 guests and has zero-depth, water sprays, and slide features. The pools are open from Memorial Day weekend to Labor Day weekend.

PERSONNEL SCHEDULE

Only seasonal salaries and wages are paid out of the Aquatic account.

NOTABLE EXPENDITURES

None.

AQUATICS

FUND 10 - GENERAL ACCOUNT 54 - AQUATICS

Account	Account Name	Actual 2003 - 2004	Actual 2004 - 2005	Budget 2005 - 2006	Estimated Actual 2005 - 2006	Proposed Budget 2006 - 2007
41000 Personal Services						
105441105	Salaries & wages, seas.	72,914.77	76,545.00	90,000.00	88,000.00	90,000.00
105441110	FICA, City's share	5,581.87	5,857.84	6,840.00	6,840.00	6,900.00
105441170	Workers comp. insurance	0.00	0.00	4,300.00	3,800.00	4,100.00
Category Total		78,496.64	82,402.84	101,140.00	98,640.00	101,000.00
42000 Supplies, Materials and Contractual Services						
105442200	Chemicals	14,517.45	22,998.49	16,250.00	16,250.00	18,000.00
105442230	Clothing allowance	1,475.00	1,721.08	1,800.00	1,800.00	1,800.00
105442280	Concession supplies	5,552.90	11,562.75	9,200.00	11,000.00	12,700.00
105442370	Equipment repairs	723.25	1,199.09	1,000.00	1,000.00	1,000.00
105442385	Facility repair	16,365.81	16,981.84	2,000.00	2,000.00	17,000.00
105442580	Operating	1,849.14	2,707.25	2,750.00	2,750.00	3,210.00
105442610	Printing	579.00	1,322.04	1,000.00	1,000.00	950.00
105442745	Small tools	17.87	87.99	100.00	100.00	100.00
Category Total		41,080.42	58,580.53	34,100.00	35,900.00	54,760.00
44000 Capital Outlay						
105444100	Capital improvements	0.00	15,506.10	1,500.00	1,500.00	1,500.00
105444157	Other capital outlay	3,188.71	6,765.35	6,575.00	6,575.00	2,675.00
Category Total		3,188.71	22,271.45	8,075.00	8,075.00	4,175.00
Total		122,765.77	163,254.82	143,315.00	142,615.00	159,935.00