

# Aquatics

Org. 6040

<u>EXPENDITURES</u>	<u>FY 08-09 ACTUAL</u>	<u>FY 09-10 CURRENT BUDGET</u>	<u>FY 10-11 REQUESTED BUDGET</u>	<u>FY 10-11 RECOMMENDED BUDGET</u>
Personnel Services	\$ 8,232	\$ 96,130	\$96,475	\$95,860
Operating	10,190	55,830	54,479	54,399
Debt Service	416,929	407,632	371,817	371,817
Capital Outlay	0	0	0	0
Total:	\$435,351	\$559,592	\$522,771	\$522,076

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Full-Time Positions	0	1	1	1
Part-Time Positions	0	0	0	0

## **Purpose and Mission**

To provide water-related fun and fitness to the general public and visitors on a daily basis.

## **Budget Highlights**

- Operations - Second season with expectations of over \$40,000 in revenues

**New Bern Parks & Recreation Department  
Aquatic Division  
FY 2010-2011**



Aquatic Division will provide management and oversight of the Aquatic Center and George Street Park Sprayground; will also provide oversight to piers and docks general maintenance.

Responsibilities include the general day-to-day functions of these facilities, customer care, adherence to local and state health requirements, and adherence to all department and City policies and procedures; provides the necessary staff trainings and certifications, or alternate means in securing such requirements.

The Aquatic Supervisor oversees most components of the division, providing general and specific supervision to support, develop, implement, and evaluate programs. The facilities are designed to provide recreation, fitness and entertainment activities at affordable prices to the general public.

**Goals Accomplished in 2009-2010:**



- Opened and successfully ran the Aquatic Center and the George Street Park Sprayground; operated every day as expected with few weather delays; no closings.
- Over 14,000 in attendance in 66 days of operation.

**Expected goals for 2010-2011:**

- Offer more aquatic-based programs.
- Develop partnerships with local agencies and clubs.
- Expand water safety educational programs.
- Operate an additional 35 days...a 50% increase.

# POSITION SUMMARY

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Fund: General  
Department: Parks & Recreation

Org. 6040

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## PERSONNEL

<u>Class Title</u>	<u>Grade</u>	<u>2009-10 Authorized</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
<b>Aquatics</b>				
Supervisor of Aquatics	15	1	1	1

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**Full-time**  
**Part-time**

1	1	1
0	0	0



**DUES & SUBSCRIPTIONS 2010-11**  
Account #73810

<b>Name of Organization</b>	<b>Projected Costs</b>
NCRPA Membership	\$55
<b>TOTAL:</b>	<b>\$55</b>

City of New Bern Budget  
Fiscal Year 2010-11

<b>Fund:</b>	<b>General</b>	<b>Number of Full-Time Equivilant Employees:</b>			<b>1</b>	
<b>Department:</b>	<b>Parks &amp; Recreation</b>	<b>Number of New Positions Requested</b>			<b>0</b>	
<b>Organization:</b>	<b>Aquatics</b>	<b>Number of New Positions Recommended</b>			<b>0</b>	
<b>Account Number</b>	<b>Description</b>	<b>Actual Last Year FY2008-09</b>	<b>Current Budget FY2009-10</b>	<b>Estimated Entire Year FY2009-10</b>	<b>Department Request FY2010-11</b>	<b>Manager's Recommended FY2010-11</b>
1111-6040-61101-740	Salaries - Regular	1,476	37,431	38,826	39,725	39,725
1111-6040-61121-740	Salaries - Overtime	552	500	972	1,000	1,000
1111-6040-61161-740	Salaries - Seasonal	5,612	34,000	33,495	34,000	34,000
1111-6040-61181-740	Salaries - Taxable Benefits	7	720	861	800	800
<b>Salaries Sub-Total</b>		<b>7,647</b>	<b>72,651</b>	<b>74,154</b>	<b>75,525</b>	<b>75,525</b>
1111-6040-62110-740	Social Security Tax	474	4,505	4,498	4,683	4,683
1111-6040-62112-740	Medicare Tax	111	1,054	1,051	1,096	1,096
1111-6040-62210-740	State Retirement	0	3,560	534	2,679	2,679
1111-6040-62220-740	401K	0	4,360	630	2,492	2,077
1111-6040-62810-740	Health/Life Insurance	0	10,000	10,000	10,000	9,800
<b>Fringe Benefits Sub-Total</b>		<b>585</b>	<b>23,479</b>	<b>16,713</b>	<b>20,950</b>	<b>20,335</b>
<b>Personnel Services</b>		<b>8,232</b>	<b>96,130</b>	<b>90,867</b>	<b>96,475</b>	<b>95,860</b>
1111-6040-72130-740	Employee Travel & Training	160	250	340	650	570
1111-6040-72210-740	Telephone Service	0	200	0	0	0
1111-6040-72310-740	Utilities	0	25,000	4,500	30,000	30,000
1111-6040-72410-740	Printing	0	100	665	0	0
1111-6040-72810-740	Leased Supplies	0	250	0	250	250
1111-6040-72820-740	Temporary Help Services	0	250	0	0	0
<b>Current Obligations &amp; Services</b>		<b>160</b>	<b>26,050</b>	<b>5,505</b>	<b>30,900</b>	<b>30,820</b>
1111-6040-73130-740	Copier Rental	0	300	0	1,200	1,200
1111-6040-73160-740	Lease Payments-Computers	268	280	1,074	1,074	1,074
1111-6040-73162-740	Lease Payments-Equipment	0	200	0	0	0
1111-6040-73180-740	Miscellaneous Equipment Rentals	0	400	100	350	350
1111-6040-73290-740	Other Contractual Services	0	500	938	1,000	1,000
1111-6040-73810-740	Dues & Subscriptions	0	150	60	55	55
<b>Fixed Charges &amp; Other Services</b>		<b>268</b>	<b>1,830</b>	<b>2,172</b>	<b>3,679</b>	<b>3,679</b>
1111-6040-74110-740	Uniforms	0	300	100	300	300
1111-6040-74120-740	Janitorial Supplies	0	250	470	0	0
1111-6040-74210-740	Food & Provisions	0	500	0	0	0
1111-6040-74340-740	Other Medical Supplies	0	100	0	150	150
1111-6040-74510-740	Central Fuel Charges	0	100	0	0	0
1111-6040-74610-740	Office Supplies & Materials	130	150	150	150	150
1111-6040-74752-740	Heating & Utility Supplies	0	150	0	300	300
1111-6040-74810-740	Recreational Supplies	0	100	100	300	300
1111-6040-74910-740	Other Supplies & Materials	549	1,000	1,200	500	500

City of New Bern Budget  
Fiscal Year 2010-11

Account Number	Description	Actual Last Year FY2008-09	Current Budget FY2009-10	Estimated Entire Year FY2009-10	Department Request FY2010-11	Manager's Recommended FY2010-11
1111-6040-74930-740	IT Supplies	0	200	0	200	200
1111-6040-74944-740	Fuel Charges Non-Highway	0	200	0	0	0
1111-6040-74980-740	Chemicals	151	15,000	7,000	12,000	12,000
1111-6040-74990-740	Miscellaneous Supplies	8,932	9,900	12,533	6,000	6,000
<b>Supplies &amp; Materials</b>		<b>9,762</b>	<b>27,950</b>	<b>21,553</b>	<b>19,900</b>	<b>19,900</b>
1111-6040-77101-790	I/P Principal Payments	280,933	280,934	262,233	262,233	262,233
1111-6040-77201-795	I/P Interest Payments	135,996	126,698	118,264	109,584	109,584
<b>Installment Payments</b>		<b>416,929</b>	<b>407,632</b>	<b>380,497</b>	<b>371,817</b>	<b>371,817</b>
<b>Aquatics TOTALS:</b>		<b>435,351</b>	<b>559,592</b>	<b>500,594</b>	<b>522,771</b>	<b>522,076</b>