



Electric City Water Park

Budget Highlights

Electric City Water Park

Park & Recreation Department

	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	145,456	167,748	167,748	167,748	150,548
Supplies & Materials	61,969	58,069	58,069	61,846	68,000
Purchased Services	71,023	122,200	125,200	123,607	136,183
Other Costs	557	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	26,136	28,857	28,530	27,689	23,550
Subtotal Operating Expenses	305,141	376,874	379,547	380,890	378,281
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Electric City Water Park	305,141	376,874	379,547	380,890	378,281

Goals and Objectives

Major Accomplishments - In the Past Year

- Continued marketing programs.
- Replaced roof on the bath house.
- Completed CDBG project improving handicap accessibility with installation of sidewalks and hand rails in the interior and exterior areas of the park.
- Public approved a bond issue in the amount of \$2,270,000 to renovate the Mitchell, Water Tower and Jaycee pools and related facilities.
- Purchased pool cover for the Mitchell Pool to reduce energy costs
- Increased guard standards, in-service training, and orientation.
- Increased customer satisfaction and increased awareness through media and staff.
- Developed community events to increase customer use.
- Improved drainage around Flow Rider.
- Successfully conducted second annual Liquid Rock (Battle of the Bands).
- Increased Celebrity Flow Rider Competition participation (all media competition), improving visibility and media coverage of Water Park.
- Purchased new tubes for use at the Lazy River.

Priority Goals and Objectives - For the Upcoming Year

- Continue and build on marketing program.
- Increase guard standards, in-service training.
- Complete bond issue project including gutter system, pool liner, heating unit, circulation and filtration system.
- Paint and repair upper windows in bath house.
- Organize and implement 1st Annual Harvest Thunder Triathlon.

**Natorium Pool
Budget Highlights**

<i>Natorium Pool</i> Park & Recreation Department	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	163,615	140,506	140,506	140,506	146,201
Supplies & Materials	10,011	12,475	12,475	11,660	18,450
Purchased Services	56,997	102,100	102,100	73,457	81,175
Other Costs	(81)	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	26,062	23,971	23,715	19,933	22,202
Subtotal Operating Expenses	256,604	279,052	278,796	245,556	268,028
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Natorium Pool	256,604	279,052	278,796	245,556	268,028

Goals and Objectives

Major Accomplishments - In the Past Year

- Received two Community Development Block Grants to replace grate system and pool liner.
- Entered into a cooperative membership arrangement with Gold’s Gym.
- Added a noon power workout.
- Significantly increased number of swim lessons offered and number of participants including year round lessons, Saturday and after school lessons.
- Implemented a back rehab program that has been very successful.
- Significantly increased annual attendance/usage.
- Changed to American Heart First Aid and CPR classes; and two staff members are now qualified trainers.
- Upgrades to women’s dressing room including paint, new mirrors and vanity shelf, additional electrical outlets, replaced shower heads.
- Added new lockers to men’s dressing room, along with shelves and mirror.
- Added storage shed.
- Improved landscaping at the front of the building.
- Network with local physicians and physical therapists for rehab programs.
- Increase swimming lessons for outlying schools.

Priority Goals and Objectives - For the Upcoming Year

- Develop new programs such as educational programs, kayaking, prenatal courses, and increase scuba lessons.
- Pursue grants for programming and capital needs.
- Increase usage through marketing efforts.
- Organize lifeguard performance and training program.
- Increase programming for community needs.
- Install new pool liner or comparable treatment and grate system with CDBG funding.
- Install new sidewalks with CDBG funding.
- Work on improvements including new outdoor sign, benches, upgrades to boiler system, replace metal doors and jams on north and south ends (improve condensation problem and energy savings), building improvements.

Neighborhood Pools**Budget Highlights***Neighborhood Pools*

Park & Recreation Department

	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	20,722	29,604	29,604	23,060	18,176
Supplies & Materials	3,803	6,530	6,530	4,550	7,200
Purchased Services	8,827	21,980	21,980	13,778	15,180
Other Costs	87	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	7,041	2,906	2,850	2,050	5,526
Subtotal Operating Expenses	40,480	61,020	60,964	43,438	46,082
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Neighborhood Pools	40,480	61,020	60,964	43,438	46,082

Goals and Objectives**Major Accomplishments - In the Past Year**

- Organized lifeguard performance and training program.
- Passed \$2.3 million Aquatics bond issue for improvements to the bath houses, pools, and infrastructures.
- Put together funding for a spray park at each pool

Priority Goals and Objectives - For the Upcoming Year

- Complete renovation of Water Tower Pool in summer of 2007 and Jaycee pool by June 30, 2008 to include rehab of the bath houses, rehabilitation of the pools and infrastructure, and improvements in landscaping and amenities.
- Install new spray park at each pool creating an aquatics complex at each pool and improving the entertainment factor for the community.