

**CITY OF CEDARBURG
MEETING OF COMMON COUNCIL
May 19, 2020 – 7:00 P.M.**

A special meeting of the Common Council of the City of Cedarburg, Wisconsin, will be held on **Tuesday, May 19, 2020 at 7:00 p.m.** This meeting will be held online utilizing the zoom app. Information on how to access the meeting is attached to the meeting packet or can be requested by emailing mhilvo@ci.cedarburg.wi.us.

AGENDA

1. CALL TO ORDER - Mayor Mike O'Keefe
2. MOMENT OF SILENCE
3. PLEDGE OF ALLEGIANCE
4. ROLL CALL: Present – Common Council – Mayor Mike O'Keefe, Council Members Sherry Bubnitz, Jack Arnett, Kristin Burkart, Rick Verhaalen, Patricia Thome, Barbara Lythjohan

Excused - 5th District vacant
5. STATEMENT OF PUBLIC NOTICE
6. COMMENTS AND SUGGESTIONS FROM CITIZENS** Comments from citizens on a listed agenda item will be taken when the item is addressed by the Council. At this time individuals can speak on any topic not on the agenda for up to 5 minutes, time extensions at the discretion of the Mayor. No action can be taken on items not listed except as a possible referral to committees, individuals, or a future Council agenda item.
7. NEW BUSINESS
 - A. Consider 2020 Cedarburg Community Pool season; and action thereon*
 - B. Consider authorization of payment for DNR wetland mitigation fee associated with the Highway 60 Business Park; and action thereon
 - C. Consider extension of alcohol premise description for Brandywine LLC, W61 N480 Washington Avenue, Cedarburg, WI 53012, Andrew Wilson, Agent, premises to be licensed: W61 N480 Washington Avenue, known as Brandywine, to include W61 N486 Washington Avenue and outdoor seating (2 tables along Spring Street and 1 table on porch attached to W61 N486 Washington Avenue); and action thereon
8. REPORTS OF CITY OFFICERS AND DEPARTMENT HEADS
 - A. Administrator's Report
9. COMMUNICATIONS
 - A. Comments and suggestions from citizens

B. Comments and announcements by Council Members

C. Mayor Report

10. ADJOURNMENT

Individual members of various boards, committees, or commissions may attend the above meeting. It is possible that such attendance may constitute a meeting of a City board, committee or commission pursuant to State ex. rel. Badke v. Greendale Village Board, 173 Wis. 2d 553, 494 NW 2d 408 (1993). This notice does not authorize attendance at either the above meeting or the Badke Meeting, but is given solely to comply with the notice requirements of the open meeting law.

* *Information attached for Council; available through City Clerk's Office.*

** *Citizen comments should be primarily one-way, from citizen to the Council. Each citizen who wishes to speak shall be accorded one opportunity at the beginning of the meeting and one opportunity at the end of the meeting. Comments should be kept brief. If the comment expressed concerns a matter of public policy, response from the Council will be limited to seeking information or acknowledging that the citizen has been understood. It is out of order for anyone to debate with a citizen addressing the Council or for the Council to take action on a matter of public policy. The Council may direct that the concern be placed on a future agenda. Citizens will be asked to state their name and address for the record and to speak from the lectern for the purposes of recording their comments.*

*** *Information available through the Clerk's Office.*

City of Cedarburg is an affirmative action and equal opportunity employer. All qualified applicants will receive consideration for employment without regard to race, color, religion, sex, disability, age, sexual orientation, gender identity, national origin, veteran status, or genetic information. City of Cedarburg is committed to providing access, equal opportunity and reasonable accommodation for individuals with disabilities in employment, its services, programs, and activities.

05/15/20 adk To request reasonable accommodation, contact the Clerk's Office,
(262) 375-7606, email: cityhall@ci.cedarburg.wi.us.



CITY OF CEDARBURG PUBLIC MEETING POLICY DURING COVID-19

The City of Cedarburg will begin utilizing [zoom](#), an online meeting tool, to conduct City meetings. This includes all public meetings. We are cancelling all non-essential meetings and limiting agenda items but there are items that do require decisions to be made so that projects throughout the City can continue or get completed in a timely manner. We will continue to adhere to open meeting laws as set forth by the State of Wisconsin.



Most recently the Wisconsin Department of Justice issued an advisory on March 16, 2020, addressing this issue and stating that: "Governmental bodies typically can meet their open meetings obligations, while practicing social distancing to help protect public health, by conducting meetings via telephone conference calls if the public is provided with an effective way to monitor such calls (such as public distribution, at least 24 hours in advance, of dial-in information for a conference call)." The advisory emphasizes that "When an open meeting is held by teleconference or video conference, the public must have a means of monitoring the meeting. DOJ concludes that, under the present circumstances, a governmental body will typically be able to meet this obligation by providing the public with information (in accordance with notice requirements) for joining the meeting remotely, even if there is no central location at which the public can convene for the meeting.

CITY OF CEDARBURG MEETING PROCEDURES DURING COVID-19 FOR PUBLIC

To download [zoom](#) on your mobile device, click on one of the following:



Here are the procedures for public to be able to view a meeting live through [zoom](#).

1. Contact the City Administrator, Mikko Hilvo, 2 hours in advance of the meeting you wish to attend via [zoom](#) by emailing him at mhilvo@ci.cedarburg.wi.us.
2. In your email Subject line please put down the meeting that you wish to attend (example: Common Council Meeting on 3-30-20 at 7:00pm).
3. Provide your Name, Address, Email, Phone Number to him via email with a request to join the meeting.
4. You will receive an invite to the meeting via email. Click on the invite prior to the meeting being held. The meeting will be open 10 minutes prior to the scheduled meeting start time so you can check your microphone and camera setup.
5. All public participants will have their microphone muted.
6. If, during public comment, anyone wishes to talk they should request to do so through the chat feature or by using the "hand" to wave at the meeting organizer. The administrator of the meeting will unmute you at the appropriate time and ask you to make your comments.

If you are unable to utilize a computer, iPad, or tablet to view the meeting you can call or email ahead of time and a phone number will be given to you to call in on. If you do call in, we ask that you put your phone on mute when you are not talking. If you need an agenda, we can email one to you.

Contact Info: Mikko Hilvo, City Administrator, mhilvo@ci.cedarburg.wi.us, (262) 375-7917.



CITY OF CEDARBURG MEETING PROCEDURES DURING COVID-19 – FOR STAFF & BOARD MEMBERS

The City of Cedarburg will be utilizing the [zoom](#) app to hold public meetings starting March 23, 2020 until April 30, 2020. All meetings will adhere to Wisconsin Open Meetings Law. The [zoom](#) app provides an option for the public to join the meeting via computer, iPad, tablet, or phone. Meetings will also be recorded and made available through our Clerks office for viewing at a later time.

Here are the procedures for staff and board members to utilize [zoom](#).

1. The City Administrator, Mikko Hilvo, will email a meeting invite to each staff and board member 24 hours prior to the meeting.
2. If another staff member, council member, or presenter needs access to the meeting and the ability to discuss an item they should request to get a meeting invite by emailing mhilvo@ci.cedarburg.wi.us at minimum 6 hours prior to the meeting.
3. In your email Subject line please put down the meeting that you wish to attend. (Example: Common Council Meeting on 3-30-20 at 7:00pm)
4. Provide your Name, Address, Email, Phone Number and reason for attending the meeting to the administrator.
5. All agendas and documents that need to be shared during the meeting will be sent to members ahead of time and also provided electronically to the meeting organizer (City Administrator).
6. All meetings will be open 10 minutes prior to the scheduled meeting start time so you can check your microphone and camera setup.
7. All staff and/or board members will have their microphones on unless they mute it themselves. All public participants will have their microphone muted except during public comments or if they use the chat feature asking the administrator for permission to speak.
8. All Votes will be done through roll call.

If you are unable to utilize a computer, iPad, or tablet to participate in the meeting you can call or email ahead of time and a phone number will be given to you to call in on. If you do call in, we ask that you put your phone on mute when you are not talking. If you need an agenda, it can be emailed to you.

Contact Info: Mikko Hilvo, City Administrator, mhilvo@ci.cedarburg.wi.us, (262) 375-7917.

CITY OF CEDARBURG

MEETING DATE: May 19, 2020

ITEM NO: 8. A.

TITLE: Consider 2020 Cedarburg Community Pool Season; and action thereon

ISSUE SUMMARY: Due to COVID-19, the Cedarburg Community Pool is experiencing a serious shortage of staff to adequately and safely run the facility this Summer to follow proper health department guidelines for aquatic facilities. In addition to the lack of staff, there are also limitations on the amount of people that can enter the facility daily, closure of amenities, proper sanitation, staff training, public safety and more as outlined in the attachment. This has the potential to drastically decrease our revenues and negatively impact our operations.

BOARD, COMMISSION OR COMMITTEE RECOMMENDATION:

None

BUDGETARY IMPACT:

If the pool opens, we anticipate a large drop in revenue due to COVID-19 health and safety guidelines.

ATTACHMENTS:

- Cedarburg Community Pool 2020 Summer Season Considerations Document
- 2020 Cedarburg Community Pool Budget

INITIATED/REQUESTED BY: Cedarburg Parks and Recreation Department

FOR MORE INFORMATION CONTACT: Danny Friess, Director of Parks, Recreation and Forestry



Cedarburg Community Pool
2020 Summer Season Considerations
May 15th, 2020

1. CDC Guidelines – what we are hearing will be included when they are released mid-to-late May
 - a. Social distancing must be maintained in the pool and on the pool deck. Social distancing of the public and staff.
 - b. Use of facemasks required for all staff and the public except for when in the water.
 - c. Frequent disinfecting/cleaning of common touch areas required.
 - d. Duties of the lifeguards will not change due to COVID; they will not be responsible for monitoring social distancing. Highly recommended to hire additional staff to monitor and enforce social distancing of the public.
 - e. One patron per lane at a time is allowable for lap swimming. This would drastically limit lap swimmers.
 - f. Staggering use of communal spaces (locker rooms, restrooms, etc.)
2. Top Concerns of Management
 - a. Safety of the staff and the public.
 - Staff potentially more focused on socially distancing during a rescue which could put the public at risk
 - b. Ability to monitor and enforce social distancing of the public in the water and on the deck.
 - Congregation at entry
 - People gathering on deck
 - c. Limited number of staff and the public allowed in the facility at any given time. Most likely guided by the governor's order limiting group sizes during stages of his Plan. Our pool is 15,341 square feet and requirements are 144 square feet per person per day. Total we could have in our facility, including staff, would be 106 people (we have an average daily attendance of 500).
 - d. Currently for pools, The Washington Ozaukee Health Department guidelines state that facilities should "Limit capacity to 25%".
 - e. Need 2-3 weeks of time to get the pool ready to open to the public and train staff.
 - Pre-season staff trainings were unable to be conducted due to the extension of the "Safer at Home" order.

- The rushing of staff training, including all the new procedures/guidelines, puts public and staff at risk
 - Entire new software that we also need to train customer service staff on prior to being able to open.
- f. Limited water features we could safely open. **Interactive water play equipment** most likely could not open due to common touch points and not having enough chlorine-treated water contacting commonly touched areas to properly “kill” the virus. Nearly impossible to disinfect/clean the common touch areas of the equipment between users. **Sand play area** most likely would not open due to social distancing and proper disinfecting necessary. **Drop slide, snake slide and diving board** most likely would not open due to proper disinfecting necessary.
- Ladders are also a common touch point that would need to be disinfected regularly.
- g. Lifeguard stands must be properly disinfected after each rotation (every half hour).
- h. Ability to secure PPE necessary for staff to safely open and operate due to high demand and delayed delivery.
- i. At swimming pools, staff must monitor chair usage and sanitize chair/table surfaces between patrons. Due to this we would remove chairs, concessions tables, and shelter tables.
- j. Concessions stand is high risk and would not open or would only open with selling pre-packaged food and drinks. This will greatly decrease profits as most concession revenues are made through our fountain soda and cooked to order items such as pizza, pretzels, hot dogs, etc.
- k. Purchasing of equipment to test patrons prior to entering our facility (if that becomes a requirement) and putting that responsibility on 15-18 year olds.
- l. Many pools are closing or not planning to make a decision on opening until July or until Phase 3.
- m. Ozaukee County Pools (Cedarburg, Grafton, Port Washington and Mequon) working together to make a unanimous decision for all Super Pass Pools.
- n. Loss of revenue from multiple programs:
- No swim team
 - No super passes
 - No season passes
 - No swim lessons*
 - *If swim lessons were conducted, participants would not be able to share life jackets or noodles and these are instrumental in teaching.
 - No special events
- o. Possibility that facilities will be required to secure contact information for all that enter the facility in case Contact Tracing becomes necessary. Not a huge concern but another administrative item with limited staff.

p. Staffing concerns:

	Current Staff Levels	Typical Needed Staff Levels	Needed COVID-19 Staff Levels
Customer Service/ Concessions	10	18	23
Lifeguards	31*	45 - 50	50 - 55
*11 of those 31 lifeguards have not completed their training due to school being cancelled and the American Red Cross not allowing a new instructor to take over the course.			

- Unable to offer lifeguard training classes in school pools late winter/early spring as typically done due to COVID.
- Parents reluctant to let children work due to COVID concerns, especially in lifeguard and maintenance positions.
- Employees reluctant to work due to COVID concerns, especially in customer service positions.
- We are asking 15-18 year olds to be emergency/first responders in uncertain times and with limited training due to new requirements/guidelines. Much higher risk to staff than ever before.
- In-service training requires hands-on, in-water rescue training. Impossible to do with social distancing requirements.
- Need for additional PPE (masks, alternate alert for whistle due to wearing masks, Bag Valve Masks for resuscitations) which may or may not be available to us in time to open.
- Need for sanitizer (for staff and public) which may or may not be available to us in time.
- Delaying opening until July only makes the staffing issue worse as we would likely lose some of those that have currently committed to working for us. Also, it is unfair for us to "lead on" those staff members if we do not open. They lose valuable opportunities to find other work.

3. If the Cedarburg Community Pool were to close for the Summer, the Recreation Superintendent would be working for DPW and also assist in overseeing Summer Playground Camp. We pushed back the start date for our Summer parks staff 3 weeks and hired 1 less seasonal position due to COVID-19, so we already saved the City of Cedarburg \$13,020 in summer staff costs. Her assistance at DPW and playground camp would be extremely useful.

Special Revenue Fund—Swimming Pool Fund 240							
Revenues	2016	2017	2018	2019 Budget	2019 Estimated	2020 Adopted	% Change 2020/2019
411111 Real Estate Taxes	44,121	65,658	69,652	68,844	67,429	69,216	0.54%
467340 Daily Pool Admissions	94,625	67,806	75,448	82,763	75,666	82,763	0.00%
467341 Passes	82,731	95,382	89,326	92,000	75,656	92,000	0.00%
467342 Lessons	22,550	21,519	20,820	21,000	21,460	21,000	0.00%
467343 Water Aerobics	5,233	5,873	6,002	5,000	4,538	5,500	10.00%
467344 Uniforms/Miscellaneous	1,058	1,681	856	2,400	2,465	2,400	0.00%
467345 Concessions	48,475	40,823	39,824	46,000	37,412	47,000	2.17%
467346 Swim Team	4,952	4,180	4,562	4,500	3,597	4,500	0.00%
467351 Swimming Pool Banner Program	4,003	2,800	1,400	2,800	1,200	1,400	-50.00%
473118 Town Pool Contribution*	18,922						
482215 Facility Rentals	4,590	5,072	4,785	3,000	4,945	4,000	33.33%
485500 Donations		459			3,200		
491100 Transfer from General Fund	13,503	37,175	11,500	11,500	25,910	7,944	-30.92%
491220 Transfer from Rec Programs		13,900					
Total Revenues	344,763	362,328	324,175	339,807	323,478	337,723	-0.61%
555320							
Personnel	2016	2017	2018	2019 Budget	2019 Estimated	2020 Adopted	% Change 2020/2019
111 Salaries/Rec. Supervisor (.55 FTE)	22,661	25,266	25,966	28,841	28,841	29,418	2.00%
125 Part-Time Salaries/Seasonal	120,503	114,070	108,105	119,195	120,131	115,000	-3.52%
128 Salaries/City DPW (.35 FTE)	19,139	17,765	13,536	16,000	14,000	16,000	0.00%
132 Part-Time/Maintenance Salaries	2,530	2,465	2,468	2,800	560	2,800	0.00%
151 Social Security	12,470	12,191	11,472	12,763	12,510	12,486	-2.17%
152 Retirement	3,414	3,624	3,176	2,937	2,806	3,066	4.39%
154 Health Insurance	4,359	11,116	15,586	11,925	11,925	11,948	0.19%
155 Life Insurance	1	0	0	3	0	3	0.00%
165 Workers' Comp. Insurance	7,670	7,575	7,539	6,886	6,886	5,754	-16.44%
Total	192,747	194,072	187,848	201,350	197,659	196,475	-2.42%
555320							
Operating	2016	2017	2018	2019 Budget	2019 Estimated	2020 Adopted	% Change 2020/2019
210 Professional Services	3,852	5,076	5,263	2,970	2,996	2,970	0.00%
220 Internet					540	540	
222 Electric	18,502	18,562	18,251	16,500	16,500	16,500	0.00%
224 Natural Gas	11,634	14,794	11,358	12,000	12,000	12,000	0.00%
225 Telephone	641	448	443	440	440	440	0.00%
226 Water Service	10,186	9,556	8,589	9,760	9,760	9,760	0.00%
290 Contracted Services	1,304	1,476	1,745	2,000	1,854	2,000	0.00%
324 Permits & Licenses	400	400	400	400	400	400	0.00%
330 Travel & Training	501	378	380	600	0	600	0.00%
340 Repair & Maintenance Supplies	20,717	14,447	10,338	16,000	12,000	16,000	0.00%
346 Uniforms	2,156	2,572	1,954	2,500	4,875	2,500	0.00%
350 Operating Supplies/Chemicals	22,578	21,257	18,065	20,000	19,520	20,000	0.00%
380 Equipment	16,635	39,072	15,887	19,607	15,509	19,607	0.00%
390 Other Expenses	1,038	1,356	411	1,200	419	1,200	0.00%
510 Property/Liability Insurance	3,181	3,182	2,479	2,559	2,492	2,752	7.54%
Total	113,325	132,576	95,563	106,536	99,305	107,269	0.69%
555321—Concessions							
Personnel	2016	2017	2018	2019 Budget	2019 Estimated	2020 Adopted	% Change 2020/2019
125 Part Time Salaries/Seasonal	13,519	13,124	13,815	11,000	12,388	12,500	13.64%
151 Social Security	1,034	1,004	1,057	842	947	1,050	24.78%
Total	14,553	14,128	14,872	11,842	13,335	13,550	14.43%
555321—Concessions							
Operating	2016	2017	2018	2019 Budget	2019 Estimated	2020 Adopted	% Change 2020/2019
324 Permits & Licenses	330	330	330	330	330	330	0.00%
350 Operating Supplies	23,197	20,791	18,296	19,000	18,071	19,000	0.00%
380 Equipment	611	416	0	750	2,059	750	0.00%
Total	24,138	21,537	18,626	20,080	20,460	20,080	0.00%
Total Swimming Pool Expenses	344,763	362,313	316,909	339,807	330,759	337,374	-0.72%
Revenue - Expenditures	0	15	7,266	(0)	(7,281)	349	
Beginning Fund Balance	0	0	15	7,281	7,281	(0)	
Total Fund Balance	0	15	7,281	7,281	(0)	349	

Cedarburg Pool Report

Current Period: APRIL 2020

Account Descr	2020 Budget	APRIL 2020 Amt	2020 YTD Amt	Enc Current	Current Balance	%YTD Budget
DEPT						
R 240-485550 DONATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
R 240-411111 REAL ESTATE TAXES	\$69,216.00	\$0.00	\$69,216.00	\$0.00	\$0.00	100.00%
R 240-482215 RENT - CITY PROPERTY	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	0.00%
R 240-467345 SWIMMING POOL - CONCESSIONS	\$47,000.00	\$0.00	\$0.00	\$0.00	\$47,000.00	0.00%
R 240-467343 SWIMMING POOL - EXERCISE	\$5,500.00	\$0.00	\$0.00	\$0.00	\$5,500.00	0.00%
R 240-467342 SWIMMING POOL - LESSONS	\$21,000.00	\$0.00	\$0.00	\$0.00	\$21,000.00	0.00%
R 240-467341 SWIMMING POOL - PASSES	\$92,000.00	\$0.00	\$0.00	\$0.00	\$92,000.00	0.00%
R 240-467346 SWIMMING POOL - SWIM TEAM	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00	0.00%
R 240-467344 SWIMMING POOL -	\$2,400.00	\$0.00	\$0.00	\$0.00	\$2,400.00	0.00%
R 240-467340 SWIMMING POOL FEES	\$82,763.00	\$0.00	\$0.00	\$0.00	\$82,763.00	0.00%
R 240-467351 SWIMMING POOL-BANNER	\$1,400.00	\$0.00	\$0.00	\$0.00	\$1,400.00	0.00%
R 240-491100 TRANSFER FROM GENERAL FUND	\$7,944.00	\$0.00	\$0.00	\$0.00	\$7,944.00	0.00%
R 240-491220 TRANSFER FROM REC PROG FND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
DEPT	\$337,723.00	\$0.00	\$69,216.00	\$0.00	\$268,507.00	20.49%
DEPT 555320 SWIMMING POOL						
E 240-555320-111 SALARIES	\$29,418.00	\$2,020.48	\$7,879.64	\$0.00	\$21,538.36	26.79%
E 240-555320-125 PART TIME	\$115,000.00	\$0.00	\$0.00	\$0.00	\$115,000.00	0.00%
E 240-555320-128 MAINT/PW SALARIES	\$16,000.00	\$0.00	\$1,028.77	\$0.00	\$14,971.23	6.43%
E 240-555320-132 MAINTENANCE/PART TIME	\$2,800.00	\$0.00	\$0.00	\$0.00	\$2,800.00	0.00%
E 240-555320-151 FICA	\$12,486.00	\$154.56	\$681.48	\$0.00	\$11,804.52	5.46%
E 240-555320-152 RETIREMENT	\$3,066.00	\$136.38	\$601.32	\$0.00	\$2,464.68	19.61%
E 240-555320-154 HEALTH INSURANCE	\$11,948.00	\$1,899.30	\$6,932.43	\$0.00	\$5,015.57	58.02%
E 240-555320-155 LIFE INSURANCE	\$3.00	\$0.00	\$0.00	\$0.00	\$3.00	0.00%
E 240-555320-165 WORKERS COMP INS	\$5,754.00	\$0.00	\$5,754.46	\$0.00	-\$0.46	100.01%
E 240-555320-210 PROFESSIONAL SERVICES	\$2,970.00	\$134.98	\$1,880.94	\$0.00	\$1,089.06	63.33%
E 240-555320-220 Internet	\$540.00	\$0.00	\$134.98	\$0.00	\$405.02	25.00%
E 240-555320-222 ELECTRIC	\$16,500.00	\$319.74	\$1,224.51	\$0.00	\$15,275.49	7.42%
E 240-555320-224 NATURAL GAS	\$12,000.00	\$35.92	\$105.87	\$0.00	\$11,894.13	0.88%
E 240-555320-225 TELEPHONE/COMMUNICATIONS	\$440.00	\$37.64	\$113.28	\$0.00	\$326.72	25.75%
E 240-555320-226 WATER SERVICE	\$9,760.00	\$197.00	\$788.00	\$0.00	\$8,972.00	8.07%
E 240-555320-290 MAINT/CONTRACTED SERVICES	\$2,000.00	\$0.00	\$348.00	\$0.00	\$1,652.00	17.40%
E 240-555320-324 LICENSES & PERMITS	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	0.00%
E 240-555320-330 TRAVEL & TRAINING	\$600.00	\$0.00	\$325.00	\$0.00	\$275.00	54.17%
E 240-555320-340 MAINTENANCE SUPPLIES	\$16,000.00	\$3,341.38	\$10,714.46	\$0.00	\$5,285.54	66.97%
E 240-555320-346 UNIFORMS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0.00%
E 240-555320-350 OPERATING SUPPLIES	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	0.00%
E 240-555320-380 EQUIPMENT/CAPITAL OUTLAY	\$19,607.00	\$191.80	\$4,191.80	\$0.00	\$15,415.20	21.38%
E 240-555320-390 OTHER EXPENSES	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	0.00%
E 240-555320-510 PROPERTY INSURANCE	\$2,752.00	\$0.00	\$2,752.52	\$0.00	-\$0.52	100.02%
DEPT 555320 SWIMMING POOL	\$303,744.00	\$8,469.18	\$45,457.46	\$0.00	\$258,286.54	14.97%
DEPT 555321 SWIMMING POOL CONCESSIONS						
E 240-555321-125 PART TIME	\$12,500.00	\$0.00	\$0.00	\$0.00	\$12,500.00	0.00%
E 240-555321-151 FICA	\$1,050.00	\$0.00	\$0.00	\$0.00	\$1,050.00	0.00%
E 240-555321-324 LICENSES & PERMITS	\$330.00	\$0.00	\$0.00	\$0.00	\$330.00	0.00%
E 240-555321-350 OPERATING SUPPLIES	\$19,000.00	\$0.00	\$0.00	\$0.00	\$19,000.00	0.00%
E 240-555321-380 EQUIPMENT/CAPITAL OUTLAY	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	0.00%
DEPT 555321 SWIMMING POOL CONCESSIONS	\$33,630.00	\$0.00	\$0.00	\$0.00	\$33,630.00	0.00%
	\$675,097.00	\$8,469.18	\$114,673.46	\$0.00	\$560,423.54	16.99%

PARKS AND RECREATION
SPECIAL REVENUE FUND
SWIMMING POOL
(240 – 555320)
2020

Updated 7/18/19

2020 Estimated Work Hours

Staff Starting Wages

Head Manager - \$15.50

Assistant Managers: \$10.00

WSI's: \$9.25

Lifeguards: \$9.00

Customer Service Staff: \$7.50

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|--|-------------|
| 2. Head Pool Manager: \$15.50 x 500 hrs = | \$7,750 |
| 3. Assistant Managers | \$21,645 |
| \$10.00/hr x 65 hrs per 2 week pay period x 1 staff = \$1300 | |
| \$1300 x 6 pay periods x 3 staff = \$23,400 | |
| 4. Swim Team Head Coach: \$10.00/hr x 50 hr per summer | \$500 |
| 5. Swim Team Assistant Coaches: | \$1,800 |
| \$9.00/hr x 50 hrs x 4 coaches = \$1800 | |
| 6. Lifeguards | \$86,778 |
| 756 weekly staff hours x 12 weeks = 9072 total hours per summer | |
| 9072 x \$9.00/hr = \$81648 | |
| 3 hrs of inservice x 30 guards = 150 hrs | |
| 90 hrs x \$9.00/hr = \$810 | |
| Rentals: 2 hrs x 12 staff x 20 rentals = 480 hrs | |
| 480 hrs x \$9.00 = \$4320 | |
| 7. Customer Service Personnel | \$24,423.75 |
| 3094.50 hrs x \$7.50 = \$23208.75 | |
| Pre-Season Training: 18 cs x 5 hrs x \$7.50 = \$675 | |
| Inservice Training: 18 cs x 1 hr x 4 inservices x \$7.50 = \$540 | |

8. WSI (Water Safety Instructors) \$14,962.50
\$9.25 x 9 staff = \$83.25 per hour

5.00 hrs per day x 5 = 25 hrs weekly
25 hrs per week x 6 weeks = 150
2.5 hours per day x 10 days = 25 hrs
Total hours = 175

175 hrs per summer x \$9.25 = \$1618.75
\$1618.75 x 9 staff = \$14568.75

9. Water Fitness Instructors \$1,773

Shallow Water Class

M – F morning

5 times per week x 11 wks x 1.25 hrs = 68.75 hrs

M-Thurs evening

4 nights per week x 11 wks x 1.25 hrs = 55 hrs

Deep Water Class – Non-Instructional as of 2010

Total = 123.75 hrs x \$15 = \$1856.25

Pool Rental Staff \$2,380

10 pool rentals

1 manager x 2 hrs x \$9.50 = \$19

12 Lifeguards x 2 hrs x \$9.00 = \$216

1 CS x 2 hrs x \$7.50 = \$15

Total for 1 rental = \$250

10 x \$238 = \$2380

TOTAL STAFF (Not Including Recreation Supervisor) \$162,012.25

*This is a full schedule without any early closing hours or rain days.

Estimated closings:

10 days x 14 hrs = 140 hrs

15 partial days x 5 hrs = 75 hrs

Assistant Managers: $\$9.50 \times 215 \text{ hrs} \times 3 \text{ staff} = \6127.50

Lifeguards: $\$9.25 \times 215 \text{ hrs} \times 12 \text{ staff} = \23879.75

Customer Service: $\$7.50 \times 215 \text{ hrs} \times 8 \text{ staff} = \12900

Total: \$40312.50

Total 2020 part time seasonal staff wages: $\$162,012.25 - \$42907.25 = \$119,105$

Salaries/City DPW **\$16,000**

Part Time Salaries Maintenance **\$2,800**

30hrs per week x 8.5 wks = 255 hrs

300 hrs x \$11.00 = \$2800

Professional Services **\$2,970**

Rec Trac Licensing Fee \$1500

Network Maintenance: \$400

Time Warner Cable: \$720

Red Cross Annual Fee: \$350

Contracted Services **\$2,000**

Weed and Feed Turf Areas: \$400

Misc. Electrical Work: \$1000

Misc. network maintenance: \$600

Permits and Licenses **\$400**

Pool License \$400

Travel & Training **\$600**

Aquatic Seminar

5 staff x \$20 = \$100

AFO CEU's (Spring Workshop)

2 staff x \$50 = \$100

Water Safety Instructor Reimbursement

1 staff x \$150

WPRA Training: \$250

Repair and Maintenance Supplies	\$16,000
Maintenance, Paper Supplies, Cleaning Supplies, Paint, stain, motors and pumps. Replace DE Filters Pool Painting	
Uniforms	\$2,500
Operating Supplies & Chemicals	\$20,000
Pool chemicals, Carrico Aquatics, Lenny's pool supplies etc.	
Equipment	\$19,643
White Plastic Chairs	
Upright: 10 chairs x \$100 = \$1000	
Lounge: 10 chairs x \$150 = \$1500	
Lanyards: 24 x \$1.00 = \$24	
Whistles: 24 x \$3.50 = \$84	
Shade Structure: \$1500	
Wrist Bands: \$185	
Swim Team Supplies - \$100	
Pool Pump: \$500	
Concessions Umbrellas \$100 x 10: \$1000	
Concessions Electric Panel: \$1000	
Sand Play Structure (50/50 match with Friends Group): \$4000	
Pool Ladder step replacements: \$250	
Diving Board: \$8500	
Other Supplies	\$1,200
Office supplies, admission tickets, medical supplies, swim diapers, Latex Gloves for cleaning, Nitrile Gloves for first aid care. Red Cross Cards.	