

# Department of Parks and Recreation

## Mission

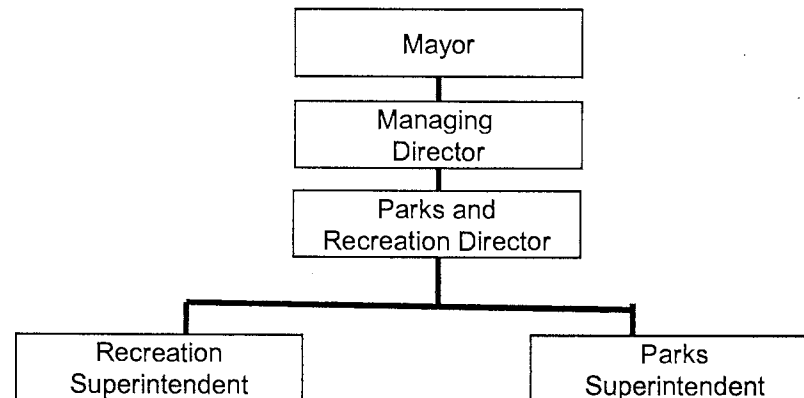
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

## Recreation Bureau

The Recreation Bureau's mission is to provide and promote broad based recreational opportunities to improve the quality of life for citizens and visitors of all ages and abilities.

## Parks Bureau

The Parks Bureau's mission is to provide landscape management and development services within the parks and other City properties, providing varied, safe, attractive and modern places for public recreation and a cleaner, more beautiful city.



**CITY OF ALLENTOWN  
GENERAL FUND SUMMARY REPORT**

**08                    PARKS AND RECREATION**

	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A &amp; E</i>	<i>2014 Proposed</i>
02 PERMANENT WAGES	336,408	894,300	894,300	1,669,849
04 TEMPORARY WAGES	369,800	448,093	444,193	450,559
06 PREMIUM PAY	29,500	66,572	66,572	88,700
08 LONGEVITY	0	0	0	26,501
11 SHIFT DIFFERENTIAL	2,200	4,636	4,636	5,075
12 FICA	56,450	108,261	107,995	171,566
14 PENSION	27,966	110,092	106,492	144,278
16 INSURANCE - EMPLOYEE GRP	134,000	287,532	293,116	669,375
<b>Total Personnel</b>	<b>619,916</b>	<b>1,025,186</b>	<b>1,917,304</b>	<b>3,225,903</b>
20 ELECTRIC POWER	50,400	69,895	65,395	86,000
22 TELEPHONE	0	255	255	500
26 PRINTING	4,300	18,237	18,237	20,320
28 MILEAGE REIMBURSEMENT	500	500	13	500
30 RENTALS	11,500	16,282	16,282	29,200
32 PUBLICATIONS & MEMBERSHIP	500	500	500	590
34 TRAINING & PROF. DEVELOP	4,750	6,710	6,710	9,100
40 CIVIC EXPENSES	0	0	0	14,000
42 REPAIRS & MAINTENANCE	9,600	12,148	12,148	9,600
46 OTHER CONTRACT SERVICES	176,200	173,781	173,781	234,539
50 OTHER SERVICES & CHARGES	0	0	0	35,250
<b>Total Service &amp; Charges</b>	<b>257,750</b>	<b>298,308</b>	<b>293,321</b>	<b>439,599</b>
54 REPAIR & MAINT SUPPLIES	58,000	60,367	60,367	95,600
56 UNIFORMS	7,000	7,000	7,000	19,950
62 FUELS, OILS & LUBRICANTS	5,000	16,985	16,985	21,000
64 PIPE & FITTINGS	9,350	11,759	11,759	12,000
66 CHEMICALS	53,000	59,162	53,235	67,226
68 OPERATING MATERIALS & SUPP	57,206	65,557	61,557	65,229
<b>Total Materials &amp; Supplies</b>	<b>189,556</b>	<b>220,830</b>	<b>210,903</b>	<b>281,005</b>
72 EQUIPMENT	1,000	545	545	50,500
76 CONSTRUCTION CONTRACTS	0	95,000	95,000	0
<b>Total Capital Outlays</b>	<b>1,000</b>	<b>95,545</b>	<b>95,545</b>	<b>50,500</b>
90 REFUNDS	2,000	3,500	3,300	3,500
99 PRIOR YEARS' COMMITMENTS	0	1,797	1,797	0
<b>Total Sundry</b>	<b>2,000</b>	<b>5,297</b>	<b>5,097</b>	<b>3,500</b>
<b>Total Expenditures</b>	<b>1,406,630</b>	<b>2,539,466</b>	<b>2,522,170</b>	<b>4,000,507</b>

**CITY OF ALLENTOWN  
GENERAL FUND SUMMARY REPORT**

**08                    PARKS AND RECREATION**

	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
02 PERMANENT WAGES	508,676	448,976	305,388	312,855
04 TEMPORARY WAGES	350,192	338,726	359,719	363,468
06 PREMIUM PAY	8,996	16,102	17,012	20,555
11 SHIFT DIFFERENTIAL	854	1,605	1,441	583
12 FICA	66,181	61,207	52,175	53,142
14 PENSION	43,950	33,708	28,560	33,060
16 INSURANCE - EMPLOYEE GRP	178,278	146,300	98,150	130,047
<b>Total Personnel</b>	<b>1,157,127</b>	<b>1,046,624</b>	<b>862,445</b>	<b>913,710</b>
20 ELECTRIC POWER	63,294	65,215	53,791	44,546
22 TELEPHONE	1,396	0	0	0
26 PRINTING	2,506	3,614	3,225	4,091
28 MILEAGE REIMBURSEMENT	377	544	2,023	11
30 RENTALS	14,883	13,983	12,326	9,767
32 PUBLICATIONS & MEMBERSHIP	976	562	327	350
34 TRAINING & PROF. DEVELOP	1,895	5,360	3,027	3,548
40 CIVIC EXPENSES	135	0	0	0
42 REPAIRS & MAINTENANCE	3,250	2,217	3,110	5,986
44 PROFESSIONAL SERVICE FEE	2,150	0	0	0
46 OTHER CONTRACT SERVICES	205,770	161,577	156,022	190,604
50 OTHER SERVICES & CHARGES	18	150	0	0
<b>Total Services &amp; Charges</b>	<b>296,650</b>	<b>253,222</b>	<b>233,851</b>	<b>258,903</b>
54 REPAIR & MAINT SUPPLIES	34,821	34,973	44,362	33,521
56 UNIFORMS	4,599	4,585	5,839	5,744
58 OFFICE SUPPLIES	2,221	5,038	0	0
62 FUELS, OILS & LUBRICANTS	3,533	3,519	3,500	2,838
64 PIPE & FITTINGS	4,376	5,141	3,230	6,472
66 CHEMICALS	48,864	43,265	45,908	50,317
68 OPERATING MATERIALS & SUPP	25,889	11,868	17,938	19,518
<b>Total Material &amp; Supplies</b>	<b>124,303</b>	<b>108,389</b>	<b>120,777</b>	<b>118,410</b>
72 EQUIPMENT	0	0	798	0
<b>Total Capital Outlays</b>	<b>0</b>	<b>0</b>	<b>798</b>	<b>0</b>
90 REFUNDS	765	1,495	2,820	1,776
99 PRIOR YEARS' COMMITMENTS	2,727	18,416	9,724	1,763
<b>Total Sundry</b>	<b>3,492</b>	<b>19,911</b>	<b>12,544</b>	<b>3,539</b>
<b>Total Expenditures</b>	<b>1,581,572</b>	<b>1,428,146</b>	<b>1,230,415</b>	<b>1,294,562</b>

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**CITY OF ALLENTOWN  
PERSONNEL SUMMARY**

FUND        000    GENERAL  
DEPT        08    PARKS AND RECREATION  
BUREAU     0709    PARK MAINTENANCE  
PROGRAM    0001    GROUNDS MAINTENANCE

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Parks Superintendent	-	-	-	-	-	-	0.5	11,900	0.5	34,619
11N Maintenance Supervisor	-	-	-	-	-	-	1.0	18,300	3.0	155,586
10N Arbor Foreperson	-	-	-	-	-	-	1.0	18,200	-	-
08N Maintenance Foreperson	-	-	-	-	-	-	1.0	17,200	-	-
16M Tree Inspector	-	-	-	-	-	-	1.0	14,950	1.0	46,293
15M Tradesman - Plumber	-	-	-	-	-	-	-	-	1.0	53,196
15M Tradesman - Pools	-	-	-	-	-	-	-	-	1.0	53,196
14M Equipment Operator 4	-	-	-	-	-	-	1.0	18,100	1.0	51,818
13M Tradesman - Plumber	-	-	-	-	-	-	1.0	17,690	-	-
11M Arborist 2	-	-	-	-	-	-	1.0	17,190	1.0	47,892
11M Maintenance Mechanic 3	-	-	-	-	-	-	1.0	17,050	1.0	47,892
10M Maintenance Worker 3	-	-	-	-	-	-	3.0	62,440	3.0	137,383
09M Arborist 1	-	-	-	-	-	-	1.0	15,450	1.0	45,045
08M Maintenance Worker 2	1.0	2.0	1.0	2.0	2.0	89,186	12.0	301,275	12.0	526,370
06M Maintenance Worker 1	8.0	6.0	5.0	5.0	3.0	115,917	8.0	233,250	8.0	290,169
<b>Total Positions</b>	<b>9.0</b>	<b>8.0</b>	<b>6.0</b>	<b>7.0</b>	<b>5.0</b>	<b>205,103</b>	<b>32.5</b>	<b>762,995</b>	<b>33.5</b>	<b>1,489,459</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL  
08 PARKS AND RECREATION  
0709 PARK MAINTENANCE  
0001 GROUNDS MAINTENANCE**

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A &amp; E</i>	<i>2014 Budget</i>
0001-02 PERMANENT WAGES	205,103	762,995	762,995	1,489,459
0001-04 TEMPORARY WAGES	19,800	92,093	92,093	96,559
0001-06 PREMIUM PAY	27,000	64,072	64,072	65,000
0001-08 LONGEVITY	0	0	0	25,517
0001-11 SHIFT DIFFERENTIAL	2,200	4,636	4,636	3,250
0001-12 FICA	19,439	70,670	70,670	128,504
0001-14 PENSION	17,479	99,605	97,493	128,889
0001-16 INSURANCE - EMPLOYEE GRP	83,750	237,282	242,866	597,975
0001-20 ELECTRIC POWER	18,400	33,395	33,395	35,000
0001-26 PRINTING	500	12,437	12,437	500
0001-30 RENTALS	7,500	12,282	12,282	20,000
0001-32 PUBLICATIONS & MEMBERSHIP	300	300	300	350
0001-34 TRAINING & PROF. DEVELOP	2,750	4,710	4,710	4,750
0001-42 REPAIRS & MAINTENANCE	5,000	7,548	7,548	8,000
0001-46 OTHER CONTRACT SERVICES	2,600	14,516	14,516	33,839
0001-54 REPAIR & MAINT SUPPLIES	37,000	43,367	43,367	80,000
0001-56 UNIFORMS	2,000	7,000	2,000	14,950
0001-62 FUELS, OILS & LUBRICANTS	0	6,985	11,985	16,000
0001-64 PIPE & FITTINGS	3,000	5,409	5,409	8,000
0001-66 CHEMICALS	3,000	9,162	9,162	17,226
0001-68 OPERATING MATERIALS & SUPP	3,000	7,351	7,351	26,000
0001-72 EQUIPMENT	0	45	45	50,000
0001-76 CONSTRUCTION CONTRACTS	0	95,000	95,000	0
<b>Total GROUNDS MAINTENANCE</b>	<b>459,821</b>	<b>1,590,860</b>	<b>1,594,332</b>	<b>2,849,768</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**08 PARKS AND RECREATION**  
**0709 PARK MAINTENANCE**  
**0001 GROUNDS MAINTENANCE**

<b>Account Number</b>	<b>2009 Actuals</b>	<b>2010 Actuals</b>	<b>2011 Actuals</b>	<b>2012 Actuals</b>
0001-02 PERMANENT WAGES	350,899	334,936	213,516	186,921
0001-04 TEMPORARY WAGES	18,730	17,272	22,058	27,667
0001-06 PREMIUM PAY	7,574	13,769	13,701	17,924
0001-11 SHIFT DIFFERENTIAL	847	1,583	1,441	573
0001-12 FICA	28,712	27,861	19,174	17,774
0001-14 PENSION	34,026	24,515	21,420	23,142
0001-16 INSURANCE - EMPLOYEE GRP	135,245	106,400	72,000	86,800
0001-20 ELECTRIC POWER	25,927	25,738	15,993	13,055
0001-26 PRINTING	0	404	0	486
0001-30 RENTALS	5,089	5,758	6,570	6,822
0001-32 PUBLICATIONS & MEMBERSHIP	896	402	250	350
0001-34 TRAINING & PROF. DEVELOP	1,642	2,651	2,000	2,548
0001-42 REPAIRS & MAINTENANCE	2,651	1,717	2,663	4,986
0001-46 OTHER CONTRACT SERVICES	6,520	2,472	2,071	2,148
0001-50 OTHER SERVICES & CHARGES	18	150	0	0
0001-54 REPAIR & MAINT SUPPLIES	22,851	26,380	29,863	25,705
0001-56 UNIFORMS	1,443	1,713	1,800	1,669
0001-58 OFFICE SUPPLIES	753	1,060	0	0
0001-64 PIPE & FITTINGS	1,435	2,183	811	1,349
0001-66 CHEMICALS	480	736	2,903	1,630
0001-68 OPERATING MATERIALS & SUPP	12,685	1,244	1,955	2,009
0001-99 PRIOR YEARS' COMMITMENTS	525	17,488	73	82
<b>Total GROUNDS MAINTENANCE</b>	<b>658,948</b>	<b>616,432</b>	<b>430,262</b>	<b>423,640</b>

**CITY OF ALLENTOWN  
PERSONNEL SUMMARY.**

FUND 000 GENERAL  
DEPT 08 PARKS AND RECREATION  
BUREAU 0709 PARK MAINTENANCE  
PROGRAM 0007 SPECIAL EVENTS

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
10N Special Projects Manager	-	-	-	-	-	-	-	-	1.0	44,460
<b>Total Positions</b>	-	-	-	-	-	-	-	-	<b>1.0</b>	<b>44,460</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

000 GENERAL  
08 PARKS AND RECREATION  
0709 PARK MAINTENANCE  
0007 SPECIAL EVENTS

<u>Account Number</u>	<u>2013 Budget</u>	<u>2013 Adj. Budget</u>	<u>2013 A &amp; E</u>	<u>2014 Budget</u>
0007-02 PERMANENT WAGES	0	0	0	49,174
0007-12 FICA	0	0	0	3,401
0007-14 PENSION	0	0	0	3,847
0007-16 INSURANCE - EMPLOYEE GRP	0	0	0	17,850
0007-30 RENTALS	0	0	0	4,500
0007-46 OTHER CONTRACT SERVICES	0	0	0	18,400
0007-50 OTHER SERVICES & CHARGES	0	0	0	5,250
<b>Total SPECIAL EVENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,422</b>



**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000      GENERAL  
08        PARKS AND RECREATION  
0709     PARK MAINTENANCE  
0008     LIGHTS IN THE PARKWAY**

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A &amp; E</i>	<i>2014 Budget</i>
0008-06 PREMIUM PAY	0	0	0	15,500
0008-11 SHIFT DIFFERENTIAL	0	0	0	1,750
0008-12 FICA	0	0	0	1,320
0008-20 ELECTRIC POWER	0	0	0	10,000
0008-22 TELEPHONE	0	0	0	500
0008-30 RENTALS	0	0	0	700
0008-40 CIVIC EXPENSES	0	0	0	14,000
0008-50 OTHER SERVICES & CHARGES	0	0	0	25,286
0008-54 REPAIR & MAINT SUPPLIES	0	0	0	6,600
0008-68 OPERATING MATERIALS & SUPP	0	0	0	700
<b>Total LIGHTS IN THE PARKWAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,356</b>

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**CITY OF ALLENTOWN  
PERSONNEL SUMMARY**

FUND 000 GENERAL  
DEPT 08 PARKS AND RECREATION  
BUREAU 0905 RECREATION  
PROGRAM 0002 ORGANIZED SPORTS & ACTIVITIES

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N Recreation Superintendent	0.5	1.0	-	-	-	-	-	-	-	-
11N Recreational Prog. Mgr.	-	-	1.0	1.0	1.0	51,607	1.0	51,607	1.0	52,884
09N Administrative Superintendent	-	-	-	-	-	-	-	-	-	-
05N Clerk III confidential	0.5	-	-	-	-	-	-	-	-	-
05N Program Dev. Specialist	-	-	-	-	-	-	-	-	1.0	39,561
04N Program Dev. Specialist	1.0	1.0	-	-	-	-	-	-	-	-
03N Program Dev. Specialist	-	-	-	1.0	1.0	36,294	1.0	36,294	-	-
07M Recreation Clerk	1.0	1.0	1.0	1.0	1.0	43,404	1.0	43,404	1.0	43,485
<b>Total Positions</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>131,305</b>	<b>3.0</b>	<b>131,305</b>	<b>3.0</b>	<b>135,930</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL  
08 PARKS AND RECREATION  
0905 RECREATION  
0002 ORGANIZED SPORTS ACTIVITIES**

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A &amp; E</i>	<i>2014 Budget</i>
0002-02 PERMANENT WAGES	131,305	131,305	131,305	135,930
0002-04 TEMPORARY WAGES	160,000	158,000	158,000	156,000
0002-06 PREMIUM PAY	0	0	0	5,700
0002-08 LONGEVITY	0	0	0	984
0002-11 SHIFT DIFFERENTIAL	0	0	0	75
0002-12 FICA	22,285	22,285	22,285	22,850
0002-14 PENSION	10,487	10,487	8,999	11,542
0002-16 INSURANCE - EMPLOYEE GRP	50,250	50,250	50,250	53,550
0002-20 ELECTRIC POWER	14,000	14,000	14,000	14,000
0002-26 PRINTING	1,800	3,800	3,800	17,820
0002-28 MILEAGE REIMBURSEMENT	500	500	13	500
0002-30 RENTALS	4,000	4,000	4,000	4,000
0002-32 PUBLICATIONS & MEMBERSHIP	200	200	200	240
0002-34 TRAINING & PROF. DEVELOP	500	500	500	3,200
0002-42 REPAIRS & MAINTENANCE	600	600	600	600
0002-46 OTHER CONTRACT SERVICES	138,600	137,600	137,600	154,300
0002-54 REPAIR & MAINT SUPPLIES	1,000	1,000	1,000	1,000
0002-56 UNIFORMS	4,000	4,000	4,000	4,000
0002-62 FUELS, OILS & LUBRICANTS	5,000	5,000	5,000	5,000
0002-68 OPERATING MATERIALS & SUPP	9,400	9,400	9,400	8,000
0002-72 EQUIPMENT	1,000	500	500	500
0002-90 REFUNDS	2,000	3,500	3,300	3,500
0002-99 PRIOR YEARS' COMMITMENTS	0	578	578	0
<b>Total ORGANIZED SPORTS ACTIVITIES</b>	<b>556,927</b>	<b>557,505</b>	<b>555,330</b>	<b>603,291</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL  
08 PARKS AND RECREATION  
0905 RECREATION  
0002 ORGANIZED SPORTS ACTIVITIES**

<b>Account Number</b>	<b>2009 Actuals</b>	<b>2010 Actuals</b>	<b>2011 Actuals</b>	<b>2012 Actuals</b>
0002-02 PERMANENT WAGES	157,777	114,040	91,872	125,934
0002-04 TEMPORARY WAGES	134,397	151,548	157,863	157,647
0002-06 PREMIUM PAY	52	223	0	0
0002-11 SHIFT DIFFERENTIAL	7	22	0	10
0002-12 FICA	22,288	20,186	18,993	21,537
0002-14 PENSION	9,924	9,193	7,140	9,918
0002-16 INSURANCE - EMPLOYEE GRP	43,033	39,900	26,150	43,247
0002-20 ELECTRIC POWER	11,824	17,395	12,988	13,491
0002-22 TELEPHONE	1,396	0	0	0
0002-26 PRINTING	1,655	2,015	1,916	2,015
0002-28 MILEAGE REIMBURSEMENT	377	544	2,023	11
0002-30 RENTALS	9,795	8,225	5,756	2,945
0002-32 PUBLICATIONS & MEMBERSHIP	80	160	77	0
0002-34 TRAINING & PROF. DEVELOP	134	1,493	527	500
0002-40 CIVIC EXPENSES	135	0	0	0
0002-42 REPAIRS & MAINTENANCE	599	500	447	0
0002-46 OTHER CONTRACT SERVICES	179,250	113,975	118,474	141,456
0002-54 REPAIR & MAINT SUPPLIES	294	668	1,000	422
0002-56 UNIFORMS	2,345	2,738	3,277	3,500
0002-58 OFFICE SUPPLIES	1,468	3,978	0	0
0002-62 FUELS, OILS & LUBRICANTS	3,533	3,519	3,500	2,838
0002-68 OPERATING MATERIALS & SUPP	6,877	6,323	8,030	9,800
0002-72 EQUIPMENT	0	0	798	0
0002-90 REFUNDS	765	1,495	2,820	1,776
0002-99 PRIOR YEARS' COMMITMENTS	1,279	155	9,650	552
<b>Total ORGANIZED SPORTS ACTIVITIES</b>	<b>589,284</b>	<b>498,295</b>	<b>473,301</b>	<b>537,599</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL  
08 PARKS AND RECREATION  
0906 SWIMMING POOLS  
0001 ACQUATICS**

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A &amp; E</i>	<i>2014 Budget</i>
0001-04 TEMPORARY WAGES	190,000	198,000	194,100	198,000
0001-06 PREMIUM PAY	2,500	2,500	2,500	2,500
0001-12 FICA	14,726	15,306	15,040	15,491
0001-20 ELECTRIC POWER	18,000	22,500	18,000	27,000
0001-22 TELEPHONE	0	255	255	0
0001-26 PRINTING	2,000	2,000	2,000	2,000
0001-34 TRAINING & PROF. DEVELOP	1,500	1,500	1,500	1,150
0001-42 REPAIRS & MAINTENANCE	4,000	4,000	4,000	1,000
0001-46 OTHER CONTRACT SERVICES	35,000	21,665	21,665	28,000
0001-54 REPAIR & MAINT SUPPLIES	20,000	16,000	16,000	8,000
0001-56 UNIFORMS	1,000	1,000	1,000	1,000
0001-64 PIPE & FITTINGS	6,350	6,350	6,350	4,000
0001-66 CHEMICALS	50,000	50,000	44,073	50,000
0001-68 OPERATING MATERIALS & SUPP	44,806	48,806	44,806	30,529
0001-99 PRIOR YEARS' COMMITMENTS	0	1,219	1,219	0
<b>Total ACQUATICS</b>	<b>389,882</b>	<b>391,101</b>	<b>372,508</b>	<b>368,670</b>

CITY OF ALLENTOWN  
PROGRAM BUDGET

000       GENERAL  
08        PARKS AND RECREATION  
0906     SWIMMING POOLS  
0001     ACQUATICS

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0001-04 TEMPORARY WAGES	197,065	169,906	179,798	178,154
0001-06 PREMIUM PAY	1,371	2,110	3,311	2,631
0001-12 FICA	15,181	13,160	14,008	13,831
0001-20 ELECTRIC POWER	24,543	22,082	24,810	18,000
0001-26 PRINTING	851	1,195	1,309	1,590
0001-34 TRAINING & PROF. DEVELOP	120	1,216	500	500
0001-42 REPAIRS & MAINTENANCE	0	0	0	1,000
0001-46 OTHER CONTRACT SERVICES	20,000	45,130	35,477	47,000
0001-54 REPAIR & MAINT SUPPLIES	11,676	7,925	13,499	7,394
0001-56 UNIFORMS	811	134	762	575
0001-64 PIPE & FITTINGS	2,941	2,958	2,419	5,123
0001-66 CHEMICALS	48,384	42,529	43,005	48,687
0001-68 OPERATING MATERIALS & SUPP	6,327	4,301	7,953	7,709
0001-99 PRIOR YEARS' COMMITMENTS	924	773	1	1,129
<b>Total ACQUATICS</b>	<b>330,194</b>	<b>313,419</b>	<b>326,852</b>	<b>333,323</b>

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