

Department of Parks and Recreation

Mission

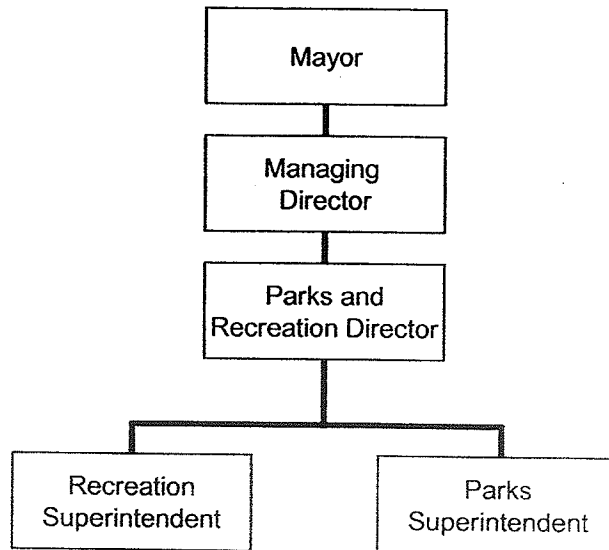
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

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.



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**CITY OF ALLENTOWN
PARKS AND RECREATION
GENERAL FUND SUMMARY**

	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Actual</u>	<u>2010</u> <u>Final</u> <u>Budget</u>	<u>2010</u> <u>Actual &</u> <u>Estimated</u>	<u>2011</u> <u>Final</u> <u>Budget</u>
Account Detail							
02 PERMANENT WAGES	353,065	424,533	504,031	508,676	469,016	451,061	341,774
04 TEMPORARY WAGES	270,104	374,449	393,433	350,192	422,000	362,266	365,000
06 PREMIUM PAY	30,582	21,196	19,658	8,996	38,500	34,333	25,000
11 SHIFT DIFFERENTIAL	343	479	699	854	2,500	2,522	2,500
12 FICA	49,805	62,482	69,747	66,181	71,300	65,037	56,172
14 PENSION	13,940	53,713	47,692	43,950	36,648	36,648	30,124
16 INSURANCE - EMPLOYEE GRP	180,840	193,442	199,252	178,278	146,300	146,300	98,150
Total Personnel	898,679	1,130,294	1,234,512	1,157,127	1,186,263	1,098,167	918,720
20 ELECTRIC POWER	57,457	59,042	58,955	63,294	60,733	60,733	47,000
22 TELEPHONE	2,305	1,090	2,871	1,396	-	-	-
26 PRINTING	1,692	14,672	1,840	2,506	4,515	3,614	4,515
28 MILAGE REIMBURSEMENT	-	-	184	377	500	400	500
30 RENTALS	30,607	35,810	24,351	14,883	22,350	19,730	13,350
32 PUBLICATIONS & MEMBERSHIP	301	67	1,122	976	1,000	660	700
34 TRAINING & PROF. DEVELOP	971	3,310	5,875	1,895	5,500	4,503	3,000
40 CIVIC EXPENSES	-	2,700	-	135	235	-	2,000
42 REPAIRS & MAINTENANCE	3,322	5,529	2,615	3,250	4,300	3,317	4,600
44 PROFESSIONAL SERVICES	-	752	-	2,150	-	-	-
46 CONTRACT/SERVICE FEES	104,366	97,284	142,718	205,770	201,220	200,220	194,300
48 GRANT, NON-CITY CHARGES	5,000	10,000	-	-	-	-	-
50 OTHER SERVICES & CHARGES	64	68	114	18	300	150	-
Total Services & Charges	206,085	230,324	240,644	296,650	300,653	293,327	269,965
54 REPAIR & MAINT SUPPLIES	36,774	39,790	52,520	34,821	47,350	41,890	48,000
56 UNIFORMS	4,486	5,750	5,212	4,599	5,600	4,743	5,600
58 OFFICE SUPPLIES	1,939	3,566	1,826	2,221	5,400	5,060	-
62 FUELS, OILS & LUBRICANTS	1,531	2,864	3,000	3,533	4,000	4,000	4,000
64 PIPE & FITTINGS	4,237	3,839	4,230	4,376	6,500	4,740	9,850
66 CHEMICALS	42,025	40,824	31,830	48,864	55,500	49,000	53,000
68 OPERATING MATERIALS & SUPP	13,783	20,664	18,678	25,889	17,600	10,686	20,800
Total Materials & Supplies	104,775	117,297	117,296	124,303	141,950	120,119	141,250
72 EQUIPMENT	11,048	-	-	-	-	-	2,450
76 CONSTRUCTION CONTRACTS	10,946	-	-	-	-	-	-
Total Capital Outlays	21,994	-	-	-	-	-	2,450
90 REFUNDS	-	-	825	765	1,000	2,000	1,500
99 PRIOR YEARS COMMITMENTS	6,491	7,372	-	2,727	-	-	-
Total Sundry	6,491	7,372	825	3,492	1,000	2,000	1,500
Total Expenditures	1,238,024	1,485,287	1,593,277	1,581,572	1,629,866	1,513,613	1,333,885

PROGRAM DETAIL

Bureau: Park Maintenance	No: 08-0709	Department: Parks and Recreation	Program: Grounds Maintenance	No: 0001
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Program Description:

This program provides turf, tree and shrubbery care, grounds maintenance, renovation and construction of facilities, within an area of 2,000+ acres of active, passive and natural parkland and open space; maintenance and repairs of over 460 pieces of equipment and snow control on all parklands, various public streets and sidewalks. Plow assigned district during snow events. Additionally, the Shade Tree element of this program monitors the pruning, spraying, planting and removal of trees (15,000+) in the public right-of-way, as well as communicate to tree owners the importance of proper tree care. The City's park acreage is spread over 26 major parks and 14 smaller locations. Implement entranceway landscaping plans by creating several planting beds and median areas.

Goal(s):

To provide open space and facilities for year-round recreation programming in an efficient, safe and cost effective manner. To manage the natural resources within the City. To provide for safe movement of vehicles and individuals on public streets and sidewalks. To provide safe, well-maintained park and recreational areas throughout the City. Provide 24 hour/7days per week emergency standby personnel throughout the next year. Continue replacement of outdated playlots and facilities, as well as identify needs for more facilities. Phase in perennial plants in parks, as well a gateways and designated streets to reduce maintenance and provide year around color in beds and flower bowls.

Measurable Budget Year Objectives and Long Range Targets:

- Implement Parks and Recreation Master Plan recommendations.
- Mowing, fertilizing and trimming at 40+ different park locations.
- Leaf collection and trash removal at all park sites and on public streets.
- Provide roses, annuals and tulips for public enjoyment throughout the Park system.
- Issue permits for all tree care activities as defined in the Shade Tree Ordinance.
- Conduct trimming, removal, planting, pruning and spraying of trees, as needed, throughout the park system.
- Insure safe use of park facilities by visitors/patrons.
- Clean all sidewalks, streets and bridges of snow eight (8) hours after a snow storm.
- Adequately maintain all rolling stock with minimal downtime.
- Adequately clean and service all park restrooms.
- Prepare all pavilions for playground and picnic events.
- Repair vandalized buildings/facilities within twenty-four (24) hours of the incident report.
- Naturalize parkland areas for reduced maintenance responsibilities; to reduce erosion and improve water quality.
- Replace all outdated playground facilities - upgrade and repair to meet safety standards.
- Plant and maintain flower bowls throughout the downtown district.
- Begin design and installation of proposed median enhancement plantings.
- Trash removal throughout park system including weekend services as required.
- Graffiti removal throughout target areas in the park and neighborhood areas.
- Implement roadside mowing plan.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Acres of grass mowed	1,000	1,100	1,150	1,150	1,152
Number of loads of garbage/leaves & debris	1,800	1,700	1,800	2,000	2,000
Number of annuals planted	16,500	10,500	6,000	6,000	6,000
Number of tulips planted	6,000	6,500	6,000	4,000	4,000
Number of roses maintained	1,800	1,800	1,800	1,800	1,800
Number of permits issued (tree pruning, removals, etc.)	500	500	288	200	600
Number of tree notifications issued	550	600	379	250	600
Number of Shade Tree Commission Meetings	4	4	6	12	12
Number of trees pruned, planted, and/or removed by Parks	750	500	700	600	600
Number of restrooms to clean	30	30	30	32	32
Snow removal sidewalk/street miles	12/30	12/30	14/35	14/35	14/35
Amount of equipment maintained; large and small; mechanical and hand operated	500	500	500	425	425
Number of flower bowls planted, watered, and maintained annually	450	250	250	250	250
Number of beds, pots and planters	-	-	50	50	55

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
08M Maintenance Worker 2	-	-	-	2.0	2.0	85,402	2.0	85,397	1.0	43,178
06M Maintenance Worker 1	10.0	10.0	10.0	8.0	6.0	242,838	6.0	242,661	5.0	206,761
Total Positions	10.0	10.0	10.0	10.0	8.0		8.0		6.0	
Account Detail										
0001-02 PERMANENT WAGES	210,320	267,498	349,748	350,899		328,240		328,058		249,939
0001-04 TEMPORARY WAGES	3,426	10,628	3,241	18,730		20,000		20,508		20,000
0001-06 PREMIUM PAY	4,200	4,321	8,060	7,574		32,000		32,000		22,000
0001-11 SHIFT DIFFERENTIAL	298	356	681	847		2,500		2,500		2,500
0001-12 FICA	16,472	21,569	27,483	28,712		29,280		29,305		22,525
0001-14 PENSION	8,367	33,446	36,923	34,026		26,653		26,653		22,593
0001-16 INSURANCE - EMPLOYEE GRP	120,560	120,320	150,762	135,245		106,400		106,400		72,000
Personnel	363,643	458,138	576,897	576,033		545,072		545,423		411,556
0001-20 ELECTRIC POWER	26,446	24,473	25,283	25,927		25,740		25,740		16,000
0001-22 TELEPHONE	645	-	-	-		-		-		-
0001-26 PRINTING	-	29	-	-		500		404		500
0001-30 RENTALS	9,644	9,007	9,000	5,089		9,000		7,000		9,000
0001-32 PUBLICATIONS & MEMBERSHIP	301	67	842	896		800		500		500
0001-34 TRAINING & PROF. DEVELOP	718	1,184	1,623	1,642		2,800		2,800		2,000
0001-40 CIVIC EXPENSES	-	-	-	-		-		-		2,000
0001-42 REPAIRS & MAINTENANCE	2,700	2,866	2,570	2,651		2,800		2,800		3,000
0001-44 PROFESSIONAL SERVICES	-	452	-	2,150		-		-		-
0001-46 CONTRACT/SERVICE FEES	9,965	6,340	2,859	6,520		2,500		2,500		3,000
0001-50 OTHER SERVICES & CHARGES	64	68	114	18		300		150		-
Services & Charges	50,483	44,486	42,290	44,893		44,440		41,894		36,000
0001-54 REPAIR & MAINT SUPPLIES	20,196	18,824	25,795	22,851		31,350		31,350		32,000
0001-56 UNIFORMS	2,024	3,250	2,000	1,443		1,800		1,870		1,800
0001-58 OFFICE SUPPLIES	1,332	1,069	126	753		1,400		1,060		-
0001-64 PIPE & FITTINGS	1,485	1,563	1,627	1,435		3,000		3,000		3,500
0001-66 CHEMICALS	2,460	2,500	5,025	480		5,500		1,000		3,000
0001-68 OPERATING MATERIALS & SUPP	2,207	4,845	1,520	12,685		2,500		1,000		3,000
Materials & Supplies	29,704	32,051	36,094	39,647		45,550		39,280		43,300
0001-99 PRIOR YEARS COMMITMENTS	6,491	1,684	-	525		-		-		-
Sundry	6,491	1,684	-	525		-		-		-
Total GROUNDS MAINTENANCE	450,321	536,359	655,281	661,098		635,062		626,597		490,856

PROGRAM DETAIL

Bureau: Park Maintenance	No: 08-0709	Department: Parks and Recreation	Program: Pool Maintenance	No: 0006
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Program Description:

This program has been combined with the Swimming Pool Program – 000-08-0906-0001 Operations and Maintenance

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 08 PARKS & RECREATION
BUREAU 0709 PARK MAINTENANCE
PROGRAM 0006 POOL MAINTENANCE

Combined with Pool Operations
000-09-0906-0001

Personnel Detail	2006	2007	2008	2009	2010	2010	2011	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-
Account Detail								
0006-20 ELECTRIC POWER	19,215	22,114	-	-	-	-	-	-
0006-42 REPAIRS & MAINTENANCE	406	600	-	-	-	-	-	-
0006-44 PROF SERVICES FEES	-	300	-	-	-	-	-	-
Services & Charges	<u>19,621</u>	<u>23,014</u>	-	-	-	-	-	-
0006-54 REPAIR & MAINT SUPPLIES	15,702	19,130	-	-	-	-	-	-
0006-64 PIPE & FITTINGS	2,752	2,276	-	-	-	-	-	-
0006-66 CHEMICALS	39,565	37,935	-	-	-	-	-	-
0006-68 OPERATING MATERIALS & SUPP	1,023	1,909	-	-	-	-	-	-
Materials & Supplies	<u>59,042</u>	<u>61,250</u>	-	-	-	-	-	-
0006-99 PRIOR YEARS COMMITMENTS	-	1,271	-	-	-	-	-	-
Sundry	-	<u>1,271</u>	-	-	-	-	-	-
Total	78,663	85,535	-	-	-	-	-	-

PROGRAM DETAIL

Bureau: Park Maintenance	No: 08-0709	Department: Parks and Recreation	Program: Special Events	No: 0007
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Program Description:

This program has been eliminated

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

Personnel Detail	2006	2007	2008	2009	2010	2010	2011
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				# Salaries	# Salaries	# Salaries
Total Positions	-	-	-	-	-	-	-
Account Detail							
0007-02 PERMANENT WAGES	-	2,412	-	-	-	-	-
0007-06 PREMIUM PAY	2,124	-	-	-	-	-	-
0007-11 SHIFT DIFFERENTIAL	-	19	-	-	-	-	-
0007-12 FICA	161	186	-	-	-	-	-
0007-14 PENSION	68	200	-	-	-	-	-
0007-16 INSURANCE - EMPLOYEE GRP	-	930	-	-	-	-	-
Personnel	2,353	3,747	-	-	-	-	-
0007-30 RENTALS	-	930	-	-	-	-	-
0007-54 REPAIR & MAINT SUPPLIES	876	685	-	-	-	-	-
0007-68 OPERATING MATERIALS & SUPP	796	687	-	-	-	-	-
Materials & Supplies	1,672	2,302	-	-	-	-	-
Total SPECIAL EVENTS	4,025	6,049	-	-	-	-	-

PROGRAM DETAIL

Bureau: Recreation	No: 08-0905	Department: Parks and Recreation	Program: Therapeutic Recreation	No: 0001
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Program Description:

This Program is no longer funded.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 08 PARKS & RECREATION
BUREAU 0905 RECREATION
PROGRAM 0001 THERAPEUTIC RECREATION**

		2006	2007	2008	2009	2010	2010	2011
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
Total Positions		-	-	-	-	-	-	-
Account Detail								
0001-02	PERMANENT WAGES	-	-	-	-	-	-	-
0001-04	TEMPORARY WAGES	-	3,740	-	-	-	-	-
0001-06	PREMIUM PAY	-	-	-	-	-	-	-
0001-12	FICA	-	286	-	-	-	-	-
0001-14	PENSION	-	-	-	-	-	-	-
0001-16	INSURANCE - EMPLOYEE GRP	-	-	-	-	-	-	-
	Personnel	-	4,026	-	-	-	-	-
Total	THERAPEUTIC RECREATION	-	4,026	-	-	-	-	-

PROGRAM DETAIL

Bureau: Recreation	No: 08-0905	Department: Parks and Recreation	Program: Organized Sports Activities	No: 0002
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Program Description:

This program provides for a wide range of recreational activities on both a competitive and non-competitive level year round including: playgrounds, leagues in baseball, softball, basketball, volleyball, football, and soccer by using the facilities owned by the City and the Allentown School District. Other activities provided or assisted by the program are picnic groves, golf, fishing, running events, music concerts, swimming, tennis, gymnasium rentals and senior citizens clubs.

Goal(s):

To offer recreational opportunities and activities for the greatest number of people possible in the community regardless of age, sex, race or economic standing using to the fullest extent existing facilities of the City and Allentown School District. To assist in programs sponsored by established groups and agencies. To increase the quality of youth coaches by requiring certification by Positive Coaching Alliance (PCA).

Measurable Budget Year Objectives and Long Range Targets:

- To increase levels of concert programs, grove rentals, special events and competitive leagues and, when interest warrants, increase programming.
- To provide facilities for teams or individuals not in our programs.
- To handle reservations of 13 school buildings as needed for leagues, classes and clinics relative to sports programs.
- To implement recommendations from the Park and Recreation Master Plan.
- To assist established groups such as A-Youth, Allentown Youth Soccer Club, Shakespeare in the Park and the Allentown School District.
- To require background checks and clearances for all sub-contractors.
- Increase marketing efforts related to all recreation programs and leisure opportunities.
- To maintain and create new programs for girls and senior citizens.
- To increase A-Youth membership and overall registration numbers.
- To increase participation by inner-city youth and coaches in our programs.
- To increase instructor to participant ratio for the Summer Playground Program.
- To increase funding for the Summer Youth Baseball/Softball League.
- To use the Internet as a means of publicizing and registering for our programs.
- To implement recommendations of Code-of-Conduct Committee to create a better environment for youth sports.
- Plan and supervise community-wide programs funded by City, i.e. Halloween Parade.
- Schedule and, at times, plan programs used as fund raisers by volunteer agencies.

Long-Range Targets

- To increase revenue produced by program and to institute activities not offered at present.
- To increase number of groups willing to provide recreational programs at no cost to City.
- To develop Allentown's first indoor community recreation center.
- To have all individual program registrations pass through one centralized system.
- To develop a program management plan to expand active recreation.
- To change culture of youth sports from "win-at-all-cost" to one featuring meaningful playing time, learning and fun.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Playground children attending programs	N/A	N/A	N/A	1,638	1,700
Band Concerts and Special Events	111	50	231	265	270
Teams and individuals in competitive leagues	N/A	N/A	540/550	220/3,350	235/3,525
Picnic Grove Reservations and Attendance	355/30,500	355/30,500	423/25,612	382/25,591	380/26,000
Local youth coaches certified	0	0	0	4	25
Number of reservations for School District Buildings (Youth Groups & City Games)	865	870	889	900	1,000
Number of field/court reservations for league or individual use	770	770	870	850	825

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget		2010 Actual & Estimated		2011 Final Budget	
					Number of Permanent Positions		#	Salaries	#	Salaries
Personnel Detail										
15N Recreation Superintendent	1.0	0.5	0.5	0.5	1.0	63,648	1.0	51,705	1.0	1
11N Recreational Program Mgr.	-	-	-	-	-	-	-	-	1.0	49,845
09N Administrative Super	-	0.5	0.5	-	-	-	-	-	-	-
08N Super of Athletics	1.0	-	-	-	-	-	-	-	-	-
05N Clerk III Confidential	-	-	-	0.5	-	-	-	-	-	-
04N Program Dev Specialist	-	-	-	1.0	1.0	36,400	1.0	36,386	-	-
07M Recreation Clerk	1.0	0.5	0.5	1.0	1.0	40,728	1.0	34,912	1.0	41,989
Total Positions	3.0	1.5	1.5	3.0	3.0		3.0		3.0	
Account Detail										
0002-02 PERMANENT WAGES	131,497	87,533	154,283	157,777	140,776		123,003		91,835	
0002-04 TEMPORARY WAGES	91,247	122,599	136,731	134,397	172,000		172,000		170,000	
0002-06 PREMIUM PAY	7,778	4,116	2,265	52	1,500		223		500	
0001-11 SHIFT DIFFERENTIAL	-	47	18	7	-		22		-	
0002-12 FICA	17,627	16,174	22,160	22,288	24,042		22,585		20,069	
0002-14 PENSION	3,584	13,378	10,769	9,924	9,995		9,995		7,531	
0002-16 INSURANCE - EMPLOYEE GRP	36,168	48,128	48,490	43,033	39,900		39,900		26,150	
Personnel	287,901	291,975	374,717	367,478	388,213		367,728		316,085	
0002-20 ELECTRIC POWER	11,466	11,304	9,571	11,824	12,943		12,943		13,000	
0002-22 TELEPHONE	1,660	1,090	2,871	1,396	-		-		-	
0002-26 PRINTING	-	14,294	980	1,655	2,015		2,015		2,015	
0002-28 MILEAGE REIMBURSEMENT	-	-	184	377	500		400		500	
0002-30 RENTALS	20,963	25,873	15,351	9,794	13,350		12,730		4,350	
0002-32 PUBLICATIONS & MEMBERSHIP	-	-	280	80	200		160		200	
0002-34 TRAINING & PROF. DEVELOP	-	926	3,631	133	1,500		1,203		500	
0002-40 CIVIC EXPENSES	-	2,700	-	135	235		-		-	
0002-42 REPAIRS & MAINTENANCE	216	839	45	599	500		517		600	
0002-46 CONTRACT/SERVICE FEES	77,756	90,944	129,808	179,250	146,500		145,500		144,300	
0002-48 GRANT, NON-CITY CHARGES	5,000	10,000	-	-	-		-		-	
Services & Charges	117,061	157,970	162,721	205,243	177,743		175,468		165,465	
0002-54 REPAIR & MAINT SUPPLIES	-	1,151	2,000	294	1,000		540		1,000	
0002-56 UNIFORMS	1,998	2,500	2,237	2,345	2,800		2,738		2,800	
0002-58 OFFICE SUPPLIES	607	2,497	1,700	1,468	4,000		4,000		-	
0002-62 FUELS, OILS & LUBRICANTS	1,531	2,864	3,000	3,533	4,000		4,000		4,000	
0002-68 OPERATING MATERIALS & SUPP	6,193	8,665	10,650	6,877	6,500		5,186		9,800	
Materials & Supplies	10,329	17,677	19,586	14,517	18,300		16,464		17,600	
0002-72 EQUIPMENT	11,048	-	-	-	-		-		2,450	
0002-76 CONSTRUCTION CONTRACTS	9,746	-	-	-	-		-		-	
Capital Outlays	20,794	-	-	-	-		-		2,450	
0002-90 REFUNDS	-	-	825	765	1,000		2,000		1,500	
0002-99 PRIOR YEARS COMMITMENTS	-	4,417	-	1,279	-		-		-	
Sundry	-	4,417	825	2,044	1,000		2,000		1,500	
Total ORGANIZED SPORTS ACTIVITIES	436,085	472,039	557,850	589,282	585,256		561,660		503,100	

PROGRAM DETAIL

Bureau: Recreation	No: 08-0905	Department: Parks and Recreation	Program: Maintenance	No: 0006
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Program Description:

This program has been combined with Parks – Grounds Maintenance – 000-08-0709-0001.

Goal(s):

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 08 PARKS & RECREATION
BUREAU 0905 RECREATION
PROGRAM 0006 MAINTENANCE**

		2006	2007	2008	2009	2010	2010	2011
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
10M	Maintenance Worker 3	1.0	-	-	-	-	-	-
08M	Maintenance Worker 2	1.0	2.0	-	-	-	-	-
Total Positions		2.0	2.0	-	-	-	-	-
Account Detail								
0006-02	PERMANENT WAGES	11,248	67,090	-	-	-	-	-
0006-06	PREMIUM PAY	193	2,485	-	-	-	-	-
0006-11	SHIFT DIFFERENTIAL	45	57	-	-	-	-	-
0006-12	FICA	878	5,313	-	-	-	-	-
0006-14	PENSION	1,921	6,689	-	-	-	-	-
0006-16	INSURANCE - EMPLOYEE GRP	24,112	24,064	-	-	-	-	-
	Personnel	38,397	105,698	-	-	-	-	-
0006-20	ELECTRIC POWER	330	1,151	-	-	-	-	-
	Services & Charges	330	1,151	-	-	-	-	-
0006-54	REPAIR & MAINT SUPPLIES	-	389	-	-	-	-	-
	Materials & Supplies	-	389	-	-	-	-	-
0002-76	CONSTRUCTION CONTRACTS	1,200	-	-	-	-	-	-
	Capital Outlays	1,200	-	-	-	-	-	-
Total	MAINTENANCE	39,927	107,238	-	-	-	-	-

PROGRAM DETAIL

Bureau: Swimming Pools	No: 08-0906	Department: Parks and Recreation	Program: Aquatics	No: 0001
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Program Description:

This program covers the operation and maintenance of municipal swimming pools from May through September. This program trains and hires qualified personnel, collects and deposits existing fees and daily maintains a safe and clean pool environment. The program funds the mechanical/chemical operations at four (4) swimming pools and two (2) spray parks in order to ensure a safe, recreational swimming environment/experience.

Goal(s):

- To secure adequate staffing by offering competitive pay and working hours.
- To increase safety and pool cleanliness at all sites.
- To refine existing programs.
- To maximize the pool season at all pools.
- To improve appearance of all areas in and around pools.
- To provide efficient and safe operations of all City pools.
- To maintain accurate website information.
- To develop new programs.

Measurable Budget Year Objectives and Long Range Targets:

- To have a fully trained and qualified lifeguard force in place by June.
- To retain workforce for longer in the swimming pool season.
- To provide pre-season training and certification programs to attract qualified lifeguards.
- To increase awareness of *Learn to Swim* programs through better marketing.
- Provide operating materials and supplies for the maintenance (chemicals, filters, water quality, etc.) of four (4) swimming pools and two (2) spray parks in accordance with federal, state and local Health code requirements.
- Implement pool maintenance recommendations regarding safety.
- Reduce water loss resulting from mechanical deficiencies.
- Modernize to increase efficiency/safety of chlorinator systems.
- Add new physical improvements, such as water slides and spray parks to increase patron use and bolster revenues.
- Sandblast, seal and paint pool surfaces to improve water quality and visibility for patrons.
- Add transfer stations and access ramps to assist people with special needs.
- Modernize and update shower/changing facilities.
- Implement Parks and Recreation Master Plan recommendations.
- Assess four (4) sites and provide recommendations for updating and improving existing facilities.

Long-Range Target

- To eliminate all safety (insurance) risks and increase revenue production to balance program expenditures.
- To increase programming at the pools to maximize their use.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Fees collected and deposited	\$110,000	\$138,621	\$143,450	\$179,991	\$160,000
Safety violations corrected	5	5	5	4	6
Number of pool patrons	65,000	65,000	65,213	64,932	65,000
Train and test personnel	55	55	55	48	50
Number of Non-Swimmers trained in water safety	150	150	130	180	150
Number of pools maintained	4	4	5	4	4
Number of State Health inspections performed by City	10	10	10	10	10

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 08 PARKS & RECREATION
BUREAU 0906 SWIMMING POOLS
PROGRAM 0001 AQUATICS

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
Total Positions	-	-	-	-	-	-	-	-	-	-
Account Detail										
0001-04 TEMPORARY WAGES	175,431	237,482	253,461	197,065	230,000		169,758			175,000
0001-06 PREMIUM PAY	16,287	10,274	9,333	1,370	5,000		2,110			2,500
0001-12 FICA	14,667	18,954	20,104	15,181	17,978		13,148			13,579
Personnel	206,385	266,710	282,898	213,616	252,978		185,016			191,079
0001-20 ELECTRIC POWER	-	-	24,101	25,543	22,050		22,050			18,000
0001-26 PRINTING	1,692	349	860	851	2,000		1,195			2,000
0001-34 TRAINING & PROF. DEVELOP	253	1,200	621	120	1,200		500			500
0001-42 REPAIRS & MAINTENANCE	-	1,224	-	-	1,000		-			1,000
0001-46 CONTRACT/SERVICE FEES	16,645	-	10,050	20,000	52,220		52,220			47,000
Services & Charges	18,590	2,773	35,632	46,514	78,470		75,965			68,500
0001-54 REPAIR & MAINT SUPPLIES	-	-	24,725	11,676	15,000		10,000			15,000
0001-56 UNIFORMS	464	-	975	811	1,000		135			1,000
0001-64 PIPE & FITTINGS	-	-	2,603	2,941	3,500		1,740			6,350
0001-66 CHEMICALS	-	-	26,805	48,384	50,000		48,000			50,000
0001-68 OPERATING MATERIALS & SUPP	3,564	4,558	6,509	6,327	8,600		4,500			8,000
Materials & Supplies	4,028	4,558	61,617	70,139	78,100		64,375			80,350
0002-99 PRIOR YEARS COMMITMENTS	-	-	-	923	-		-			-
Sundry	-	-	-	923	-		-			-
Total SWIMMING POOLS	229,003	274,041	380,147	331,192	409,548		325,356			339,929

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