

PARKS AND RECREATION



**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0001-02 PERMANENT WAGES	1,672,139	1,672,139	1,672,139	1,733,058
Line Item Detail				
1 BA - BUDGET MEMO #4				74,009.00
		Line Items Total		74,009.00
0001-04 TEMPORARY WAGES	90,549	60,410	90,549	90,549
Line Item Detail				
1 Seasonal Summer Maintenance Employees				90,549.00
		Line Items Total		90,549.00
0001-06 PREMIUM PAY	100,000	120,000	105,000	100,000
Line Item Detail				
1 Overtime as needed for emergency call outs, trash collection, restroom cleaning, special events, snow removal, Pool Maintenance, etc.				100,000.00
		Line Items Total		100,000.00
0001-08 LONGEVITY	23,987	25,008	23,987	25,665
0001-11 SHIFT DIFFERENTIAL	3,750	3,750	3,750	3,750
Line Item Detail				
1 Shift differential as needed for emergency overtime call outs, pool maintenance, special events, snow removal, etc.				3,750.00
		Line Items Total		3,750.00
0001-12 FICA	144,618	144,618	144,618	146,460
Line Item Detail				
1 FICA				146,459.94
		Line Items Total		146,459.94
0001-14 PENSION	215,972	215,972	215,972	186,625
Line Item Detail				
1 PENSION				186,624.50
		Line Items Total		186,624.50
0001-16 INSURANCE - EMPLOYEE GRP	716,250	716,250	716,250	774,640
Line Item Detail				
1 INS				774,639.50
		Line Items Total		774,639.50
0001-20 ELECTRIC POWER	75,000	75,000	70,000	77,250

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0709 PARK MAINTENANCE
0001 GROUNDS MAINTENANCE

<u>Account Number</u>	<u>2015 Budget</u>	<u>2015 Adj Budget</u>	<u>2015 A & E</u>	<u>2016 Budget</u>
Line Item Detail				
1 Electric for restrooms, lighting, parks, courts, office electric, pool house electric, etc.				77,250.00
		Line Items Total		77,250.00
0001-26 PRINTING	500	500	400	500
Line Item Detail				
1 Misc. printing expenses for signs, etc.				500.00
		Line Items Total		500.00
0001-30 RENTALS	20,000	20,000	17,500	17,500
Line Item Detail				
1 Portable toilet rentals for parks, ballfields, etc.				10,000.00
2 Equipment rentals				3,500.00
3 Fencing rentals for large projects				4,000.00
		Line Items Total		17,500.00
0001-32 PUBLICATIONS & MEMBERSHIP	350	350	350	350
Line Item Detail				
1 PA Recreation & Park Society membership				280.00
2 Rose Society membership				55.00
3 Arbor Day/Tree City membership				15.00
		Line Items Total		350.00
0001-34 TRAINING & PROF. DEVELOP	4,750	7,250	4,815	5,010
Line Item Detail				
1 KAFMO training				500.00
2 Winter Grounds Training				250.00
3 Pesticide Technician Training				225.00
4 Pesticide Applicator Training				500.00
5 CDL reimbursements				500.00
6 Environmental trainings				260.00
7 PA Recreation & Park training				1,200.00
8 Misc trainings				1,575.00
		Line Items Total		5,010.00
0001-42 REPAIRS & MAINTENANCE	5,000	6,100	5,000	9,000

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0709 PARK MAINTENANCE
0001 GROUNDS MAINTENANCE**

<u>Account Number</u>	<u>2015 Budget</u>	<u>2015 Adj Budget</u>	<u>2015 A & E</u>	<u>2016 Budget</u>
<i>Line Item Detail</i>				
1 Fleet repairs				5,000.00
2 Fire extinguisher service				500.00
3 Alarm systems				500.00
4 Hydrowash maintenance				500.00
5 Fuel tank Maintenance				400.00
6 Aerator repairs				500.00
7 Misc emergency repairs				600.00
8 Altronics monitoring for office alarm				1,000.00
		Line Items Total		9,000.00
0001-46 OTHER CONTRACT SERVICES	49,534	60,383	45,000	49,986
<i>Line Item Detail</i>				
1 Wildlife management				12,892.17
2 Lake & pond treatments				12,000.00
3 banner changeouts				5,794.00
4 GPS service				800.00
5 WPA walls, miscellaneous masonry work				18,500.00
		Line Items Total		49,986.17
0001-54 REPAIR & MAINT SUPPLIES	80,000	75,500	80,000	75,000
<i>Line Item Detail</i>				
1 Albrights blanket order				1,000.00
2 Casilio Concrete blanket order				1,500.00
3 Deer Country blanket order				400.00
4 Dries Do-It blanket order				1,500.00
5 Stone and Infield Mix				14,965.00
6 G&S Fastenings blanket order				650.00
7 Grainger blanket order				500.00
8 Harbor Freight blanket order				200.00
9 Home Depot blanket order				2,000.00
10 John Deere Landscapes blanket order				1,000.00
11 Kaman Industries blanket order				200.00

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0709 PARK MAINTENANCE
0001 GROUNDS MAINTENANCE**

<u>Account Number</u>	<u>2015 Budget</u>	<u>2015 Adj Budget</u>	<u>2015 A & E</u>	<u>2016 Budget</u>
<i>Line Item Detail</i>				
12 Sherwin Williams Paint blanket order				500.00
13 Power Pro blanket order				1,200.00
14 Quaker City/NAPA blanket order				1,200.00
15 Queen City Electrical blanket order				200.00
16 Whitehall Turf blanket order				1,200.00
17 Dogi Pots				4,600.00
18 Janitorial Supplies				6,000.00
19 Garbage bags				2,000.00
20 Mechanical repair parts				8,000.00
21 Tools & Supplies				6,400.00
22 Playground repair parts				4,785.00
23 Asphalt				15,000.00
		Line Items Total		75,000.00
0001-56 UNIFORMS	14,950	20,581	14,950	16,000
<i>Line Item Detail</i>				
1 Unifirst Uniforms				9,950.00
2 Safety Shoes				4,050.00
3 Rain & Safety gear				2,000.00
		Line Items Total		16,000.00
0001-62 FUELS, OILS & LUBRICANTS	21,500	21,500	21,500	22,100
<i>Line Item Detail</i>				
1 Heating Oil				20,600.00
2 Motor oil				1,500.00
		Line Items Total		22,100.00
0001-64 PIPE & FITTINGS	8,000	8,000	7,500	8,000
<i>Line Item Detail</i>				
1 Allen Supply blanket order				1,000.00
2 Grove Supply blanket order				300.00
3 Hajoca blanket order				200.00
4 Weinstein blanket order				1,500.00

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0709 PARK MAINTENANCE
0001 GROUNDS MAINTENANCE

<u>Account Number</u>	<u>2015 Budget</u>	<u>2015 Adj Budget</u>	<u>2015 A & E</u>	<u>2016 Budget</u>
<i>Line Item Detail</i>				
5 Restroom repairs				3,000.00
6 Fountain repairs				2,000.00
		Line Items Total		8,000.00
0001-66 CHEMICALS	17,226	17,226	17,000	19,226
<i>Line Item Detail</i>				
1 Turf Maintenance, fungicide, etc.				9,076.00
2 Ice melt				4,900.00
3 Antifreeze				800.00
4 Fertilizers				1,750.00
5 Misc Chemicals				700.00
6 Roadside spraying				2,000.00
		Line Items Total		19,226.00
0001-68 OPERATING MATERIALS & SUPP	26,000	26,000	26,000	26,000
<i>Line Item Detail</i>				
1 Faust Hauling blanket order				1,500.00
2 Green Pond blanket order				5,000.00
3 LV Home & Garden blanket order				700.00
4 Annual flower plantings				8,000.00
5 Mulch for flowerbeds, bowls, & planters				3,000.00
6 Grass seed				1,500.00
7 Trees, shrubs & perennials				1,500.00
8 Small equipment				3,000.00
9 Pavilion upgrades				1,800.00
		Line Items Total		26,000.00
0001-72 EQUIPMENT	50,000	65,265	53,264	50,000
<i>Line Item Detail</i>				
1 Miscellaneous replacement of failing equipment, pull behind mowers, attachments and additional snow equipment				20,000.00
2 John Deere Gator w/ Sprayer				10,000.00
3 Replacement Zero Turn Mowers				20,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2015 Budget</i>	<i>2015 Adj Budget</i>	<i>2015 A & E</i>	<i>2016 Budget</i>
		Line Items Total		50,000.00
Total GROUNDS MAINTENANCE	3,340,075	3,361,802	3,335,544	3,436,669

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0007-02 PERMANENT WAGES	50,648	50,648	50,648	57,122
0007-12 FICA	3,875	3,875	3,875	4,370
Line Item Detail				
1 FICA				4,369.83
		Line Items Total		4,369.83
0007-14 PENSION	5,759	5,759	5,759	5,113
Line Item Detail				
1 Pension				5,113.00
		Line Items Total		5,113.00
0007-16 INSURANCE - EMPLOYEE GRP	19,100	19,100	19,100	21,223
Line Item Detail				
1 Ins				21,223.00
		Line Items Total		21,223.00
0007-26 PRINTING	2,000	2,000	2,000	2,000
Line Item Detail				
1 Printing, copying, duplicating or blue printing provided by commercial establishments (brochures, booklets, pamphlets)				2,000.00
		Line Items Total		2,000.00
0007-30 RENTALS	7,000	3,250	7,000	7,000
Line Item Detail				
1 Equipment rental for events such as tables, chairs, generators, porta johns, etc.				7,000.00
		Line Items Total		7,000.00
0007-32 PUBLICATIONS & MEMBERSHIP	2,500	1,600	1,000	1,000
Line Item Detail				
1 Subscriptions, books and association membership fees				1,000.00
		Line Items Total		1,000.00
0007-34 TRAINING & PROF. DEVELOP	6,000	6,000	4,200	3,000
Line Item Detail				
1 Conferences, registration, traveling expenses, lodging and meals				3,000.00
		Line Items Total		3,000.00
0007-46 OTHER CONTRACT SERVICES	35,000	35,900	35,000	35,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
<i>Line Item Detail</i>				
1 Fire work displays				20,000.00
2 Entertainment, Sound Company, and related services				15,000.00
		Line Items Total		35,000.00
0007-50 OTHER SERVICES & CHARGES	10,000	10,000	10,000	10,000
<i>Line Item Detail</i>				
1 Marketing expenses, advertising of events				10,000.00
		Line Items Total		10,000.00
0007-68 OPERATING MATERIALS & SUPP	500	5,882	5,000	2,500
<i>Line Item Detail</i>				
1 Office supplies, materials, equipment				2,500.00
		Line Items Total		2,500.00
Total SPECIAL EVENTS	142,382	144,014	143,582	148,328

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2015 Budget</u>	<u>2015 Adj Budget</u>	<u>2015 A & E</u>	<u>2016 Budget</u>
0008-06 PREMIUM PAY	16,000	15,773	8,000	16,000
Line Item Detail				
1 Premium Pay				16,000.00
		Line Items Total		16,000.00
0008-11 SHIFT DIFFERENTIAL	2,000	2,000	1,000	2,000
Line Item Detail				
1 Shift differential				2,000.00
		Line Items Total		2,000.00
0008-12 FICA	1,377	1,377	689	1,377
Line Item Detail				
1 FICA/MED				1,377.00
		Line Items Total		1,377.00
0008-20 ELECTRIC POWER	14,500	14,500	5,500	14,950
Line Item Detail				
1 Electric usage for LIP				14,950.00
		Line Items Total		14,950.00
0008-22 TELEPHONE	500	500	0	500
Line Item Detail				
1 Telephone for LIP				500.00
		Line Items Total		500.00
0008-30 RENTALS	3,500	3,500	2,000	3,500
Line Item Detail				
1 Rental of displays and port-a-johns.				3,500.00
		Line Items Total		3,500.00
0008-40 CIVIC EXPENSES	15,500	15,500	0	15,500
Line Item Detail				
1 Payment to civic groups for volunteering at LIP				15,500.00
		Line Items Total		15,500.00
0008-50 OTHER SERVICES & CHARGES	35,000	35,000	20,000	35,000
Line Item Detail				
1 Advertising in newspapers, and radio and other media services for LIP.				35,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
		Line Items Total		35,000.00
0008-54 REPAIR & MAINT SUPPLIES	7,000	7,000	7,000	8,000
Line Item Detail				
1 Repairs on displays, which as they age more repairs are needed, for LIP				8,000.00
		Line Items Total		8,000.00
0008-68 OPERATING MATERIALS & SUPP	600	600	600	1,000
Line Item Detail				
1 Trailer Supplies				1,000.00
		Line Items Total		1,000.00
Total LIGHTS IN THE PARKWAY	95,977	95,750	44,789	97,827

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0002-02 PERMANENT WAGES	136,431	136,431	136,431	137,745
0002-04 TEMPORARY WAGES	156,000	160,500	159,000	160,000
Line Item Detail				
1 summer playground staff, field ranger				160,000.00
		Line Items Total		160,000.00
0002-06 PREMIUM PAY	4,500	1,500	1,500	1,500
Line Item Detail				
1 Overtime				1,500.00
		Line Items Total		1,500.00
0002-08 LONGEVITY	0	100	100	0
0002-11 SHIFT DIFFERENTIAL	75	75	75	75
Line Item Detail				
1 Shift differential				75.00
		Line Items Total		75.00
0002-12 FICA	22,721	22,721	22,051	22,898
Line Item Detail				
1 FICA				22,897.98
		Line Items Total		22,897.98
0002-14 PENSION	17,278	17,278	17,278	15,339
Line Item Detail				
1 PENSION				15,339.00
		Line Items Total		15,339.00
0002-16 INSURANCE - EMPLOYEE GRP	57,300	57,300	57,300	63,669
Line Item Detail				
1 INS				63,669.00
		Line Items Total		63,669.00
0002-26 PRINTING	14,020	14,020	14,020	17,020
Line Item Detail				
1 Summer playground signs				1,320.00
2 Movie sign decals & stakes				500.00
3 Spring/Summer Adventure Allentown printing				15,200.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2015 Budget</u>	<u>2015 Adj Budget</u>	<u>2015 A & E</u>	<u>2016 Budget</u>
		Line Items Total		17,020.00
0002-28 MILEAGE REIMBURSEMENT	500	0	250	500
Line Item Detail				
1 mileage reimbursement				500.00
		Line Items Total		500.00
0002-30 RENTALS	5,200	5,200	4,500	5,700
Line Item Detail				
1 Portable toilet rentals for Summer Playground Program				3,200.00
2 Movie licenses for Movies In The Park program				2,500.00
		Line Items Total		5,700.00
0002-32 PUBLICATIONS & MEMBERSHIP	650	650	600	1,000
Line Item Detail				
1 PRPS membership				420.00
2 NRPA Membership				495.00
3 Miscellaneous Certification Renewals				85.00
		Line Items Total		1,000.00
0002-34 TRAINING & PROF. DEVELOP	2,125	2,125	2,125	2,875
Line Item Detail				
1 PRPS Training - Conference & workshops				2,000.00
2 Miscellaneous PRPS Trainings and Conferences				875.00
		Line Items Total		2,875.00
0002-42 REPAIRS & MAINTENANCE	600	600	600	600
Line Item Detail				
1 Unforeseen repairs				450.00
2 alarm system repairs				150.00
		Line Items Total		600.00
0002-46 OTHER CONTRACT SERVICES	158,950	167,335	157,000	172,250
Line Item Detail				
1 Winter Youth basketball				14,000.00
2 Lights on program				3,500.00
3 Summer Youth basketball				25,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
Line Item Detail				
4 Summer Youth baseball				2,000.00
5 Noches de Ritmo (Rhythm Nights)				5,000.00
6 Arts Park programming				5,600.00
7 EZ Facility (Facility Management System)				6,500.00
8 Pest Control				200.00
9 Summer Playground Program busing				20,500.00
10 Summer Playground Youth Dorney Park tickets				15,000.00
11 Temp summer staff training				1,200.00
12 Temp summer staff background checks				900.00
13 Summer curriculum: Environmental Education				8,000.00
14 Halloween Parade				9,000.00
15 Midnight Basketball program				16,500.00
16 Adventure Allentown design fees				10,000.00
17 Winter & Holiday programming				3,000.00
18 Summer Concert Series - Dancing Under the Stars				5,000.00
19 LifeTrail Club				350.00
20 Movies in the Park preview DVD				1,000.00
21 "Embrace Dreams" tennis program				5,000.00
22 Therapeutic Recreation				9,000.00
23 Allentown Youth Sport Training Academy				1,000.00
24 Summer Playground Programming				5,000.00
		Line Items Total		172,250.00
0002-54 REPAIR & MAINT SUPPLIES	1,000	1,000	1,000	1,000
Line Item Detail				
1 Misc replacements/repairs				1,000.00
		Line Items Total		1,000.00
0002-56 UNIFORMS	4,500	4,118	4,500	6,000
Line Item Detail				
1 T-Shirts (Summer playground, All-Star games, volleyball)				6,000.00
		Line Items Total		6,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0002-68 OPERATING MATERIALS & SUPP	8,000	8,700	8,500	9,500
Line Item Detail				
1 Playground Sport Supplies				3,250.00
2 Playground Arts & Craft Supplies				2,250.00
3 Sport medals				2,500.00
4 Office supplies				500.00
5 Therapeutic Recreation Supplies				1,000.00
		Line Items Total		9,500.00
0002-72 EQUIPMENT	1,000	1,000	1,000	1,500
Line Item Detail				
1 Vball nets/balls & basketball nets				1,500.00
		Line Items Total		1,500.00
0002-90 REFUNDS	3,500	3,500	3,500	3,500
Line Item Detail				
1 Refunds for pavilion rentals and sports leagues				3,500.00
		Line Items Total		3,500.00
Total ORGANIZED SPORTS ACTIVITIES	594,350	604,153	591,330	622,671

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0001-04 TEMPORARY WAGES	220,000	209,466	220,000	236,320
Line Item Detail				
1 Lifeguards, cashiers, managers				236,320.00
		Line Items Total		236,320.00
0001-06 PREMIUM PAY	2,500	3,500	3,461	22,500
Line Item Detail				
1 Premium pay				2,500.00
2 Police Oversight at Pools				20,000.00
		Line Items Total		22,500.00
0001-12 FICA	17,021	17,021	17,021	19,800
Line Item Detail				
1 FICA				19,799.73
		Line Items Total		19,799.73
0001-26 PRINTING	2,000	2,000	2,000	3,000
Line Item Detail				
1 pool regulation signs				3,000.00
		Line Items Total		3,000.00
0001-34 TRAINING & PROF. DEVELOP	1,325	1,325	1,325	3,650
Line Item Detail				
1 CPR/AED certifications				2,450.00
2 PDA certifications				200.00
3 CPO/AFO certificaitions for Aquatics Managers				1,000.00
		Line Items Total		3,650.00
0001-42 REPAIRS & MAINTENANCE	1,000	1,000	1,000	1,000
Line Item Detail				
1 Repair ladders, etc				1,000.00
		Line Items Total		1,000.00
0001-46 OTHER CONTRACT SERVICES	28,000	33,315	26,000	25,000
Line Item Detail				
1 ADA Wheelchair lifts				22,000.00
2 Dip N Dance programming				1,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
Line Item Detail				
3 Lab fees for testing of pool water				2,000.00
		Line Items Total		25,000.00
0001-54 REPAIR & MAINT SUPPLIES	8,000	8,000	8,000	10,000
Line Item Detail				
1 Various maintenance supplies needed for repairs				10,000.00
		Line Items Total		10,000.00
0001-56 UNIFORMS	1,500	1,500	1,490	1,500
Line Item Detail				
1 Lifeguard uniform (shirts & hats)				1,500.00
		Line Items Total		1,500.00
0001-64 PIPE & FITTINGS	4,000	4,000	4,000	5,000
Line Item Detail				
1 Various pipes will need to be replaced				5,000.00
		Line Items Total		5,000.00
0001-66 CHEMICALS	75,000	63,000	70,000	75,000
Line Item Detail				
1 Calcium Hypochlorite				75,000.00
		Line Items Total		75,000.00
0001-68 OPERATING MATERIALS & SUPP	35,000	36,657	35,000	39,035
Line Item Detail				
1 First Aid Supplies				2,000.00
2 Backboards/head immobilizer				550.00
3 Lifeguard umbrellas				450.00
4 Replacement Strap Pack				44.00
5 Pocket masks				300.00
6 Inventory for concession stands				17,500.00
7 Equipment/supplies for concession stands				13,806.00
8 Daily admission wristbands				1,320.00
9 Folding chairs				240.00
10 Cash register receipt tape				125.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
Line Item Detail				
11 Swim diapers				300.00
12 Lane line storage reel				1,000.00
13 Lane lines				800.00
14 Rescue tubes				600.00
			Line Items Total	39,035.00
Total ACQUATICS	395,346	380,784	389,297	441,805