

Department of Parks and Recreation

Mission

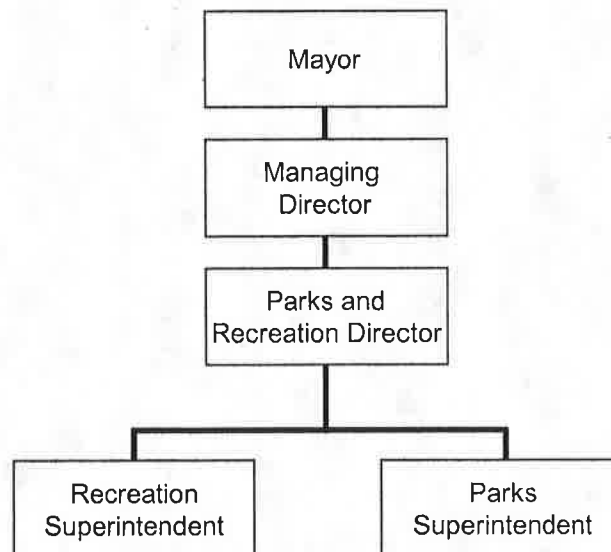
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

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

	2007	2008	2009	2010	2011	2011	2012
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	#	#
					Salaries	Salaries	Salaries
Account Detail							
02 PERMANENT WAGES	424,533	504,031	508,676	448,976	341,774	332,100	402,621
04 TEMPORARY WAGES	374,449	392,433	350,192	338,726	365,000	363,884	370,000
06 PREMIUM PAY	21,196	19,658	8,996	16,102	25,000	25,772	30,000
11 SHIFT DIFFERENTIAL	479	699	854	1,605	2,500	2,300	2,700
12 FICA	62,482	69,747	66,181	61,207	56,173	55,390	61,607
14 PENSION	53,713	47,692	43,950	33,708	30,124	30,124	33,060
16 INSURANCE - EMPLOYEE GROUP	193,442	199,252	178,278	146,300	98,150	98,150	130,047
Total Personnel	1,130,294	1,233,512	1,157,127	1,046,624	918,721	907,720	1,030,035
20 ELECTRIC POWER	59,042	58,955	63,294	65,215	47,000	47,000	47,500
22 TELEPHONE	1,090	2,871	1,396	-	-	-	-
26 PRINTING	14,672	1,840	2,506	3,614	4,515	4,264	4,515
28 MILEAGE REIMBURSEMENT	-	184	377	544	500	500	500
30 RENTALS	35,810	24,251	14,883	13,983	13,350	9,250	13,500
32 PUBLICATIONS & MEMBERSHIP	67	1,122	976	562	700	450	800
34 TRAINING & PROF DEVELOP	3,310	5,875	1,895	5,360	3,000	3,000	3,750
40 CIVIC EXPENSES	2,700	-	135	-	2,000	-	-
42 REPAIRS & MAINTENANCE	5,529	2,615	3,250	2,218	4,600	4,600	6,600
44 PROFESSIONAL SERVICES FEES	752	-	2,150	-	-	-	-
46 CONTRACT/SERVICES FEES	97,284	142,717	205,770	161,577	194,300	193,800	194,600
48 GRANT, NON-CITY CHARGES	10,000	-	-	-	-	-	-
50 OTHER SERVICES & CHARGES	68	114	18	150	-	-	-
Total Services & Charges	230,324	240,544	296,650	253,223	269,965	262,864	271,765
54 REPAIR & MAINTENANCE SUPPLIES	40,179	52,520	34,821	34,973	48,000	49,460	58,000
56 UNIFORMS	5,750	5,212	4,599	4,585	5,600	6,078	6,300
58 OFFICE SUPPLIES	3,566	1,826	2,221	5,038	-	-	-
62 FUELS, OILS & LUBRICANTS	2,864	3,000	3,533	3,519	4,000	4,000	4,000
64 PIPE & FITTINGS	3,839	4,230	4,376	5,141	9,850	7,850	9,850
66 CHEMICALS	40,435	31,830	48,864	43,265	53,000	53,000	53,000
68 OPERATING MATERIAL & SUPPLIES	20,664	18,679	25,889	11,868	20,800	19,600	20,509
Total Materials & Supplies	117,297	117,297	124,303	108,389	141,250	139,988	151,659
72 EQUIPMENT	-	-	-	-	2,450	2,448	1,250
Total Capital Outlays	-	-	-	-	2,450	2,448	1,250
90 REFUNDS	-	825	765	1,495	1,500	1,500	2,500
99 PRIOR YEARS COMMITMENTS	7,372	-	2,727	18,416	-	-	-
Total Sundry	7,372	825	3,492	19,911	1,500	1,500	2,500
Total Expenditures	1,485,287	1,592,178	1,581,572	1,428,147	1,333,886	1,314,520	1,457,209

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 425 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 13 smaller locations. Implement entranceway landscaping plans by creating several planting beds and median areas.

Goal(s):

To provide safe, well-maintained park and recreational areas throughout the City. 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. Provide 24 hour/7days per week emergency standby personnel throughout the year. Continue replacement of outdated playlots and facilities, as well as identify needs for more facilities. Phase in perennial plants in parks, as well as gateways and designated streets to reduce maintenance and provide year-round 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 39+ 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	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 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	2,000	2,000
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	600	600
Number of tree notifications issued	550	600	379	800	800
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	50

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
08M Maintenance Worker 2			2.0	2.0	1.0	43,178	1.0	43,213	2.0	86,435
06M Maintenance Worker 1	10.0	10.0	8.0	6.0	5.0	206,761	5.0	196,997	5.0	186,942
Total Positions	10.0	10.0	10.0	8.0	6.0		6.0		7.0	
Account Detail										
02 PERMANENT WAGES	267,498	349,748	350,899	334,936		249,939		240,210		273,377
04 TEMPORARY WAGES	10,628	3,241	18,730	17,272		20,000		18,884		20,000
06 PREMIUM PAY	4,321	8,060	7,574	13,769		22,000		22,000		27,000
11 SHIFT DIFFERENTIAL	356	681	847	1,583		2,500		2,300		2,700
12 FICA	21,569	27,483	28,712	27,861		22,525		21,680		24,715
14 PENSION	33,446	36,923	34,026	24,515		22,593		22,593		23,142
16 INSURANCE - EMPLOYEE GROUP	120,320	150,762	135,245	106,400		72,000		72,000		86,800
Personnel	458,138	576,898	576,033	526,336		411,557		399,667		457,734
20 ELECTRIC	24,473	25,283	25,927	25,738		16,000		16,000		16,000
26 PRINTING	29	-	-	404		500		250		500
30 RENTALS	9,007	9,000	5,089	5,758		9,000		3,000		9,000
32 PUBLICATIONS & MEMBERSHIP	67	842	896	402		500		250		500
34 TRAINING & PROF DEVELOP	1,184	1,623	1,642	2,651		2,000		2,000		2,750
40 CIVIC EXPENSES	-	-	-	-		2,000		-		-
42 REPAIRS & MAINTENANCE	2,866	2,570	2,651	1,718		3,000		3,000		5,000
44 PROFESSIONAL SERVICES FEES	452	-	2,150	-		-		-		-
46 CONTRACT/SERVICES FEES	6,340	2,859	6,520	2,472		3,000		2,500		2,600
50 OTHER SERVICES & CHARGES	68	114	18	150		-		-		-
Services & Charges	44,486	42,291	44,893	39,293		36,000		27,000		36,350
54 REPAIR & MAINTENANCE SUPPLIES	18,824	25,795	22,851	26,380		32,000		32,000		37,000
56 UNIFORMS	3,250	2,000	1,443	1,713		1,800		1,800		1,800
58 OFFICE SUPPLIES	1,069	126	753	1,060		-		-		-
64 PIPE & FITTINGS	1,563	1,627	1,435	2,183		3,500		1,500		3,500
66 CHEMICALS	2,500	5,025	480	736		3,000		3,000		3,000
68 OPERATING MATERIAL & SUPPLIES	4,845	1,520	12,685	1,244		3,000		1,800		3,000
Materials & Supplies	32,051	36,093	39,647	33,316		43,300		40,100		48,300
99 PRIOR YEARS COMMITMENTS	1,684	-	525	17,488		-		-		-
Sundry	1,684	-	525	17,488		-		-		-
TOTAL GROUNDS MAINT.	536,359	655,282	661,098	616,433		490,857		466,767		542,384

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**

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

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

		2007	2008	2009	2010	2011	2011	2012
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	#	#
		Salaries	Salaries	Salaries	Salaries	Salaries	Salaries	Salaries
Total Positions		-	-	-	-	-	-	-
Account Detail								
04	TEMPORARY WAGES	3,740	-	-	-	-	-	-
12	FICA	286	-	-	-	-	-	-
	Personnel	4,026	-	-	-	-	-	-
TOTAL	THERAPEUTIC REC.	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 provide all A-YOUTH groups with professional training from the National Alliance of Youth Sports (NAYS).

Measurable Budget Year Objectives and Long Range Targets:

- To implement recommendations from the Park and Recreation Master Plan.
- To increase levels of programs, concerts, pavilion and picnic grove rentals, special events and competitive leagues.
- 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 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 programs and to institute activities not currently offered.
- To increase number of groups willing to provide recreational programs at no cost to the City.
- 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	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Playground children attending programs	1,010	1,528	1,638	1,678	1,750
Band Concerts and Special Events	50	231	265	270	300
Teams and individuals in competitive leagues	169/2,535	215/3,225	234/3,510	235/3,525	250/3,750
Pavilion/Picnic Grove Reservations and Attendance	355/30,500	423/25,612	382/25,591	380/26,000	380/26,000
Number of umpire and referee background clearances	N/A	N/A	45	55	65
Number of reservations for School District Buildings (Youth Groups & City Games)	870	889	947	900	900
Number of field/court reservations for league or individual use	770	870	850	825	850

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N Recreation Superintendent	0.5	0.5	0.5	1.0	1.0	1	-	-	-	-
11N Recreational Prog. Mgr.	-	-	-	-	1.0	49,845	1.0	49,939	1.0	50,804
09N Administrative Super	0.5	0.5	-	-	-	-	-	-	-	-
05N Clerk III Confidential	-	-	0.5	-	-	-	-	-	-	-
04N Program Dev. Specialist	-	-	1.0	1.0	-	-	-	-	-	-
03N Program Dev. Specialist	-	-	-	-	-	-	-	-	1.0	35,750
07M Recreation Clerk	0.5	0.5	1.0	1.0	1.0	41,989	1.0	41,951	1.0	42,690
Total Positions	1.5	1.5	3.0	3.0	3.0		2.0		3.0	
Account Detail										
02 PERMANENT WAGES	87,533	154,283	157,777	114,040		91,835		91,890		129,244
04 TEMPORARY WAGES	122,599	135,731	134,397	151,548		170,000		170,000		160,000
06 PREMIUM PAY	4,116	2,265	52	223		500		500		500
11 SHIFT DIFFERENTIAL	47	18	7	22		-		-		-
12 FICA	16,174	22,160	22,288	20,186		20,069		20,073		22,165
14 PENSION	13,378	10,769	9,924	9,193		7,531		7,531		9,918
16 INSURANCE - EMPLOYEE GROUP	48,128	48,490	43,033	39,900		26,150		26,150		43,247
Personnel	291,975	373,716	367,478	335,112		316,085		316,144		365,074
20 ELECTRIC POWER	11,304	9,571	11,824	17,395		13,000		13,000		13,500
22 TELEPHONE	1,090	2,871	1,396	-		-		-		-
26 PRINTING	14,294	980	1,655	2,015		2,015		2,014		2,015
28 MILEAGE REIMBURSEMENT	-	184	377	544		500		500		500
30 RENTALS	25,873	15,251	9,794	8,225		4,350		6,250		4,500
32 PUBLICATIONS & MEMBERSHIP	-	280	80	160		200		200		300
34 TRAINING & PROF DEVELOP	926	3,631	133	1,493		500		500		500
40 CIVIC EXPENSES	2,700	-	135	-		-		-		-
42 REPAIRS & MAINTENANCE	839	45	599	500		600		600		600
46 CONTRACT/SERVICES FEES	90,944	129,808	179,250	113,975		144,300		144,300		145,000
48 GRANT, NON-CITY CHARGES	10,000	-	-	-		-		-		-
Services & Charges	157,970	162,621	205,243	144,307		165,465		167,364		166,915
54 REPAIR & MAINTENANCE SUPPLIES	1,151	2,000	294	668		1,000		1,000		1,000
56 UNIFORMS	2,500	2,237	2,345	2,738		2,800		3,278		3,500
58 OFFICE SUPPLIES	2,497	1,700	1,468	3,978		-		-		-
62 FUELS, OILS & LUBRICANTS	2,864	3,000	3,533	3,519		4,000		4,000		4,000
68 OPERATING MATERIAL & SUPPLIES	8,665	10,650	6,877	6,323		9,800		9,800		9,800
Materials & Supplies	17,677	19,587	14,517	17,226		17,600		18,078		18,300
72 EQUIPMENT	-	-	-	-		2,450		2,448		1,250
Capital Outlays	-	-	-	-		2,450		2,448		1,250
90 REFUNDS	-	825	765	1,495		1,500		1,500		2,500
99 PRIOR YEARS COMMITMENTS	4,417	-	1,279	155		-		-		-
Sundry	4,417	825	2,044	1,650		1,500		1,500		2,500
TOTAL	472,039	556,749	589,282	498,295		503,100		505,534		554,039

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.

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

		2007	2008	2009	2010	2011	2011	2012
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
		Number of Permanent Positions				#	#	#
		Salaries	Salaries	Salaries	Salaries	Salaries	Salaries	Salaries
Personnel Detail								
08M	Maintenance Worker 2	2.0	-	-	-	-	-	-
	Total Positions	2.0	-	-	-	-	-	-
Account Detail								
02	PERMANENT WAGES	67,090	-	-	-	-	-	-
06	PREMIUM PAY	2,485	-	-	-	-	-	-
11	SHIFT DIFFERENTIAL	57	-	-	-	-	-	-
12	FICA	5,313	-	-	-	-	-	-
14	PENSION	6,689	-	-	-	-	-	-
16	INSURANCE - EMPLOYEE GROUP	24,064	-	-	-	-	-	-
	Personnel	105,698	-	-	-	-	-	-
20	ELECTRIC POWER	1,151	-	-	-	-	-	-
	Services & Charges	1,151	-	-	-	-	-	-
54	REPAIR & MAINTENANCE SUPPLIES	389	-	-	-	-	-	-
	Materials & Supplies	389	-	-	-	-	-	-
72	EQUIPMENT	-	-	-	-	-	-	-
	Capital Outlays	-	-	-	-	-	-	-
TOTAL	MAINTENANCE	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 and expand existing ones.

Measurable Budget Year Objectives and Long Range Targets:

- Implement Parks and Recreation Master Plan along with 'Swimming Towards the Future' recommendations.
- 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.
- 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	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Fees collected and deposited	\$147,897	\$143,450	\$179,991	\$158,410	\$160,000
Safety violations corrected	10	10	8	8	8
Number of pool patrons	59,641	65,213	64,932	72,110	70,000
Train and test personnel	68	56	46	49	50
Number of Non-Swimmers trained in water safety	166	158	180	235	250
Number of pools/spray parks maintained	5/2	5/2	4/2	4/2	4/2
Number of State Health inspections performed by City	11	11	9	9	9

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

Personnel Detail	2007	2008	2009	2010	2011	2011	2012	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
Total Positions	-	-	-	-	-	-	-	-
Account Detail								
04 TEMPORARY WAGES	237,482	253,461	197,065	169,906	175,000	175,000	190,000	
06 PREMIUM PAY	10,274	9,333	1,370	2,110	2,500	3,272	2,500	
12 FICA	18,954	20,104	15,181	13,160	13,579	13,638	14,726	
Personnel	<u>266,710</u>	<u>282,898</u>	<u>213,616</u>	<u>185,176</u>	<u>191,079</u>	<u>191,910</u>	<u>207,226</u>	
20 ELECTRIC POWER	-	24,101	25,543	22,082	18,000	18,000	18,000	
26 PRINTING	349	860	851	1,195	2,000	2,000	2,000	
34 TRAINING & PROF DEVELOP	1,200	621	120	1,216	500	500	500	
42 REPAIRS & MAINTENANCE	1,224	-	-	-	1,000	1,000	1,000	
46 CONTRACT/SERVICES FEES	-	10,050	20,000	45,130	47,000	47,000	47,000	
Services & Charges	<u>2,773</u>	<u>35,632</u>	<u>46,514</u>	<u>69,623</u>	<u>68,500</u>	<u>68,500</u>	<u>68,500</u>	
54 REPAIR & MAINTENANCE SUPPLIES	-	24,725	11,676	7,925	15,000	16,460	20,000	
56 UNIFORMS	-	975	811	134	1,000	1,000	1,000	
64 PIPE & FITTINGS	-	2,603	2,941	2,958	6,350	6,350	6,350	
66 CHEMICALS	-	26,805	48,384	42,529	50,000	50,000	50,000	
68 OPERATING MATERIAL & SUPPLIES	4,558	6,509	6,327	4,301	8,000	8,000	7,709	
Materials & Supplies	<u>4,558</u>	<u>61,617</u>	<u>70,139</u>	<u>57,847</u>	<u>80,350</u>	<u>81,810</u>	<u>85,059</u>	
99 PRIOR YEARS COMMITMENTS	-	-	923	773	-	-	-	
Sundry	<u>-</u>	<u>-</u>	<u>923</u>	<u>773</u>	<u>-</u>	<u>-</u>	<u>-</u>	
TOTAL SWIMMING POOLS	<u>274,041</u>	<u>380,147</u>	<u>331,192</u>	<u>313,419</u>	<u>339,929</u>	<u>342,220</u>	<u>360,785</u>	

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