

Department of Parks and Recreation

Mission

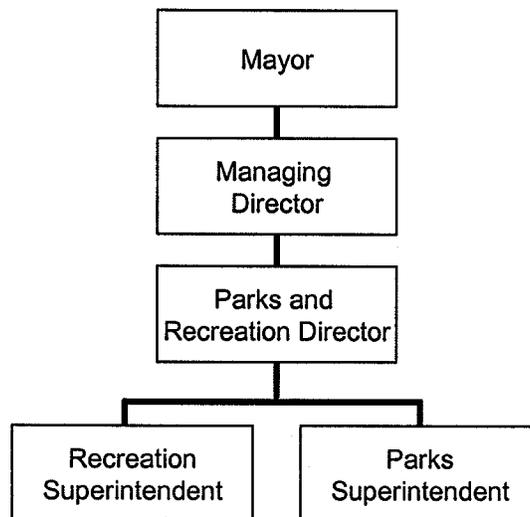
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

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.



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 1,100+ acres of active, passive and natural parkland; 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 event. 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 Urban Forest. 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 Continue replacement of outdated playlots, as well as identify needs for more facilities in Center City. 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 Study 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 – seasonally (spring, summer, fall, winter).
- 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	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Acres of grass mowed	900	900	1,000	1,100	1,150
Number of loads of garbage/leaves & debris	1,400	1,600	1,800	1,700	1,700
Number of annuals planted	15,000	15,500	16,500	10,000	10,000
Number of tulips planted	4,500	4,500	6,000	6,500	6,500
Number of roses maintained	1,800	1,800	1,800	1,800	1,800
Number of permits issued (tree pruning, removals, etc.)	400	475	500	500	500
Number of tree notifications issued	400	500	550	600	600
Number of Shade Tree Commission Meetings	4	4	4	4	4
Number of trees pruned, planted, and/or removed; Parks	700	700	750	500	800
Number of picnic reservations/pavilion use	500	500	500	500	500
Number of restrooms to clean	30	30	30	30	30
Snow removal sidewalk/street miles	12/30	12/30	12/30	12/30	12/30
Amount of equipment maintained; large and small; mechanical and hand operated	450	500	500	500	500
Number of flower bowls planted, watered, and maintained annually	450	450	450	250	250
Number of beds, pots and planters in miscellaneous areas	-	-	-	50	50

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2003	2004	2005	2006	2007	2007		2008		
		Actual	Actual	Actual	Actual	Budget	Actual & Estimated	Estimated	Final Budget	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
11N	Maint Supervisor	1.0	1.0	-	-	-	-	-	-	-	-
10N	Arbor Foreperson	1.0	1.0	-	-	-	-	-	-	-	
09N	Admin Supervisor	0.9	1.0	-	-	-	-	-	-	-	
08N	Maint Foreperson	2.0	2.0	-	-	-	-	-	-	-	
12M	Tradesman-Plumber	1.0	1.0	1.0	-	-	-	-	-	-	
12M	Equipment Operator IV	1.0	1.0	1.0	-	-	-	-	-	-	
11M	Maint Mechanic 3	1.0	1.0	-	-	-	-	-	-	-	
10M	Maintenance Worker 3	1.0	1.0	-	-	-	-	-	1.0	40,950	
10M	Equipment Operator 3	1.0	1.0	-	-	-	-	-	-	-	
09M	Arborist I	2.0	2.0	-	-	-	-	-	-	-	
09M	Maint Mechanic 2	1.0	1.0	1.0	-	-	-	-	-	-	
08M	Maintenance Worker 2	9.0	7.0	7.0	-	-	-	-	1.0	33,683	
08M	Equipment Operator 1	1.0	1.0	-	-	-	-	-	-	-	
06M	Maintenance Worker 1	8.0	7.5	10.0	10.0	10.0	300,536	10	292,557	10	324,548
Total Positions		30.9	28.5	20.0	10.0	10.0	10.0	10.0	10	12	
Account Detail											
0001-02	PERMANENT WAGES	1,059,362	990,237	632,908	210,320	300,536	292,557				399,181
0001-04	TEMPORARY WAGES	13,938	9,478	21,026	3,426	26,993	14,242				23,348
0001-06	PREMIUM PAY	63,173	39,544	57,248	4,200	23,837	5,178				23,050
0001-11	SHIFT DIFFERENTIAL	-	-	-	298	1,899	500				2,500
0001-12	FICA	86,478	79,064	52,628	16,472	27,025	22,381				34,278
0001-14	PENSION	78,376	20,169	55,245	8,367	34,000	34,000				40,800
0001-16	INSURANCE - EMPLOYEE GRP	264,506	279,997	207,860	120,560	120,320	120,320				144,384
Personnel		1,565,834	1,418,489	1,026,915	363,643	534,610	489,178				667,541
0001-20	ELECTRIC POWER	24,239	22,165	23,424	26,446	27,563	22,053				30,275
0001-22	TELEPHONE	1,517	295	1,074	645	-	-				-
0001-26	PRINTING	-	444	566	-	604	-				504
0001-30	RENTALS	7,786	8,603	10,306	9,644	12,500	10,912				10,000
0001-32	PUBLICATIONS & MEMBERSHIP	616	535	588	301	670	100				1,000
0001-34	TRAINING & PROF. DEVELOP	926	1,166	1,429	718	2,000	814				3,000
0001-42	REPAIRS & MAINTENANCE	4,737	2,077	2,811	2,700	3,000	2,621				3,000
0001-44	PROFESSIONAL SERVICES	-	-	-	-	5,000	600				-
0001-46	OTHER CONTRACT SERVICES	9,546	10,798	9,701	9,965	11,200	7,082				2,500
0001-50	OTHER SERVICES & CHARGES	49	59	187	64	300	100				300
Services & Charges		49,415	46,142	50,085	50,483	62,837	44,282				50,579
0001-54	REPAIR & MAINT SUPPLIES	28,860	21,926	22,112	20,196	23,600	25,600				26,000
0001-56	UNIFORMS	5,551	4,499	4,216	2,024	2,250	2,987				1,000
0001-58	OFFICE SUPPLIES	847	1,560	1,686	1,332	1,800	150				1,800
0001-62	FUELS, OILS & LUBRICANTS	13,435	14,866	-	-	-	-				-
0001-64	PIPE & FITTINGS	818	766	1,686	1,485	1,800	1,662				1,800
0001-66	CHEMICALS	3,116	1,597	2,342	2,460	2,500	-				5,700
0001-68	OPERATING MATERIALS & SUPP	13,030	9,322	2,202	2,207	2,350	3,536				1,000
Materials & Supplies		65,656	54,537	34,245	29,704	34,300	33,935				37,300
0001-76	CONSTRUCTION CONTRACTS	11,010	-	-	-	-	-				-
Capital Outlays		11,010	-	-	-	-	-				-
0001-99	RESERVE FOR ENCUMBRANCES	-	2,715	-	6,491	-	2,093				-
Sundry		-	2,715	-	6,491	-	2,093				-
Total	GROUNDS MAINTENANCE	1,691,915	1,521,883	1,111,245	450,321	631,747	569,488				755,420

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

Goal(s):

Measurable Budget Year Objectives and Long Range Targets:

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

		2003	2004	2005	2006	2007	2007		2008		
		Actual	Actual	Actual	Actual	Budget	Actual & Estimated		Final Budget		
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
Personnel Detail		-	-	-	-	-	-	-	-	-	-
Total Positions		-	-	-	-	-	-	-	-	-	-
Account Detail											
0006-20	ELECTRIC POWER	16,555	18,892	17,082	19,215	20,101	21,108			-	
0006-42	REPAIRS & MAINTENANCE	137	327	562	406	600	-			-	
0006-44	PROF SERVICES FEES	-	-	281	-	300	300			-	
	Services & Charges	16,692	19,219	17,926	19,621	21,001	21,408			-	
0006-54	REPAIR & MAINT SUPPLIES	18,650	16,324	16,959	15,702	18,100	19,438			-	
0006-64	PIPE & FITTINGS	2,801	1,275	3,279	2,752	3,500	3,111			-	
0006-66	CHEMICALS	40,477	34,199	37,571	39,565	40,100	18,368			-	
0006-68	OPERATING MATERIALS & SUPP	1,889	1,711	1,827	1,023	1,950	1,824			-	
	Materials & Supplies	63,817	53,508	59,636	59,042	63,650	42,741			-	
0006-99	RESERVE FOR ENCUMBRANCES	-	57	-	-	-	-			-	
	Sundry	-	57	-	-	-	-			-	
Total	POOL MAINTENANCE	80,509	72,784	77,562	78,663	84,651	64,149			-	

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 provides staffing support for the following special events -- West Park and Union Terrace concerts, Drum & Bugle events, Mayfair, Arts Festivals, SportsFest, Lights in the Parkway, etc. Other program activities include the setting up and staffing of the portable band-trailer, stages, chairs, etc., for various neighborhood and community events. Flood control before, during, and after events to provide as much help as possible to insure safe conditions for park users.

Goal(s):

To use special events to promote the central business district, City neighborhoods, and Allentown's Parks. Generate local spin-off economic benefits and provide recreation opportunities for Allentown's citizens/visitors.

Measurable Budget Year Objectives and Long Range Targets:

- Provide recreation in the form of summer concerts at West Park , Union Terrace, and Bucky Boyle.
- Provide support service for special events; City and non-City events.
- Provide a safe, functional portable band-trailer/stage system for use by citizen/government groups.
- Maintain reduced overtime expenses through the flexible scheduling of part time employees.
- Assist volunteers and non-profits in Special Projects and Events.
- Implement Parks and Recreation Study recommendations
- Improve facilities to accommodate needs of events
- Improve grounds to reduce dependency on weather.
- Provide assistance to promoters to assure successful programs.
- Continue support services such as trash removal, setup, and takedown.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Budget	Actual & Estimated	Final Budget
		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
Personnel Detail								
	09N Admin Supervisor	0.1	-	-	-	-	-	-
	Total Positions	0.1	-	-	-	-	-	-
Account Detail								
0007-02	PERMANENT WAGES	1,001	1,022	-	-	-	-	-
0007-06	PREMIUM PAY	10	2,367	2,530	2,124	2,500	2,412	-
0007-11	SHIFT DIFFERENTIAL	-	-	-	-	150	-	-
0007-12	FICA	76	258	187	161	200	185	-
0007-14	PENSION	538	65	203	68	203	136	-
0007-16	INSURANCE - EMPLOYEE GRP	-	276	-	-	-	-	-
	Personnel	1,625	3,989	2,920	2,353	3,053	2,733	-
0007-30	RENTALS	-	-	-	-	-	930	-
0007-54	REPAIR & MAINT SUPPLIES	837	-	843	876	900	212	-
0007-68	OPERATING MATERIALS & SUPP	-	800	750	796	800	448	-
	Materials & Supplies	837	800	1,593	1,672	1,700	1,590	-
Total	SPECIAL EVENTS	2,462	4,789	4,512	4,025	4,753	4,323	-

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.

Goal(s):

Measurable Budget Year Objectives and Long Range Targets:

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

		2003	2004	2005	2006	2007	2007	2008	
		Actual	Actual	Actual	Actual	Actual & Estimated	Initial Budget	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
15N	Recreation Superintendent	-	-	-	-	-	-	-	
11M	Therapeutic Rec Coord	1.0	1.0	1.0	-	-	-	-	
Total Positions		1.0	1.0	1.0	-	-	-	-	
Account Detail									
0001-02	PERMANENT WAGES	36,675	40,640	36,731		-	-	-	
0001-04	TEMPORARY WAGES	11,193	4,964	11,693		-	-	-	
0001-06	PREMIUM PAY	3,770	3,062	1,661		-	-	-	
0001-12	FICA	4,244	3,674	3,706		-	-	-	
0001-14	PENSION	2,598	688	3,073		-	-	-	
0001-16	INSURANCE - EMPLOYEE GRP	8,292	9,038	10,393		-	-	-	
Personnel		66,771	62,066	67,258		-	-	-	
0001-30	RENTALS	9,849	2,741	-		-	-	-	
Services & Charges		9,849	2,741	-		-	-	-	
0001-68	OPERATING MATERIALS & SUPP	1,411	1,756	1,874		-	-	-	
Materials & Supplies		1,411	1,756	1,874	-	-	-	-	
01Total	THERAPEUTIC RECREATION	78,031	66,563	69,132	-	-	-	-	

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, soccer, and rugby by using the facilities owned by the City and the School District. Other activities provided by the program are picnic groves, golf, fishing, running events, music concerts, swimming, tennis, gymnasium rentals, Hiking Club, Municipal Opera Co., and Senior Citizens clubs. These programs are usually staffed by volunteers.

Goal(s):

To offer recreation 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 City and School District. To assist in programs sponsored by established groups and agencies. To increase the quality of youth coaches by requiring certification by National Youth Sports Coaches Association or C.Y.O. To improve the experience each child receives by implementing the recommendation of the Youth Sports Task Force.

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 suggestions from Park/Recreation Master Plan.
- To assist established groups such as Munopco, Hiking Club, Sr. Citizen Centers and A-Youth.
- To publicize recreation programs on daily basis.
- To maintain programs for senior citizens.
- To increase program revenue through increased resident user fees.
- To increase participation by inner-city youth and coaches in our programs.
- To increase number of coaches certified by N.Y.S.C.A. programs.
- To use the Internet as a means of publicizing and registering for our programs.
- To implement recommendations of Youth Sports Task Force to create a better environment for youth sports.
- Plan and supervise community-wide programs funded by City, i.e. Halloween Parade.
- Increase number of tournaments and regional sport competitions.
- 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 an indoor recreation facility
- To change culture of youth sports from "win-at-all-cost" to one featuring meaningful playing time, learning and fun.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Playground children attending programs	5,550	5,550	5,550	5,700	5,000
Band Concerts and Special Events	100	111	111	50	111
Teams and individuals in competitive leagues	235/4,500	240/4,500	240/550	240/550	540/550
Picnic Grove Reservations and Attendance	359/30,000	355/30,500	355/30,500	355/30,500	400/40,100
Revenue derived from User Fees	\$33,000	\$35,000	\$36,000	\$38,000	\$40,000
Local youth coaches certified	95	100	0	0	0
Number of reservations for School District Buildings (Youth Groups & City Games)	850	870	865	870	870
Number of outdoor reservations for league or individual use	755	765	770	770	780
News releases - Schedules for paper, radio and television	175	175	175	175	175

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007		2008			
					Budget	Actual & Estimated	Final Budget	Final Budget		
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries		
15N Recreation Superintendent	1.0	1.0	1.0	1.0	1.0	61,643	0.5	30,821	1.0	61,800
10N Super of Rec Asst	1.0	-	-	-	-	-	-	-	-	-
10N Program Dev Specialist	-	-	-	-	1.0	44,329	-	-	-	-
08N Super of Athletics	1.0	1.0	1.0	1.0	-	-	-	-	-	-
05N Clerk III Confidential	-	-	-	-	-	-	-	-	0.5	22,585
09N Administrative Super	-	-	-	-	0.5	20,101	0.5	21,975	-	-
07M Recreation Clerk	0.7	1.0	1.0	1.0	1.0	36,749	0.5	16,562	1.0	34,747
04N Program Dev Specialist	-	-	-	-	-	-	-	-	1.0	35,344
Total Positions	3.7	3.0	3.0	3.0	3.5		1.5		3.5	
Account Detail										
0002-02 PERMANENT WAGES	173,301	181,584	4	131,497	162,822	69,358	154,476			
0002-04 TEMPORARY WAGES	98,037	101,206	96,076	91,247	129,570	121,912	130,000			
0002-06 PREMIUM PAY	4,931	1,792	16	7,778	3,000	2,945	3,000			
0002-12 FICA	20,572	21,882	17,110	17,627	22,597	6,263	21,992			
0002-14 PENSION	12,195	3,128	13,591	3,584	13,600	10,200	11,900			
0002-16 INSURANCE - EMPLOYEE GRP	30,679	33,441	38,454	36,168	48,128	36,096	42,112			
Personnel	339,715	343,033	165,251	287,901	379,717	246,774	363,480			
0002-20 ELECTRIC POWER	31,601	23,916	11,805	11,466	15,000	10,630	18,000			
0002-22 TELEPHONE	2,772	1,782	1,388	1,660	2,500	1,000	3,000			
0002-26 PRINTING	-	-	-	-	150	14,294	3,000			
0002-28 MILEAGE REIMBURSEMENT	191	-	-	-	-	-	1,000			
0002-30 RENTALS	15,640	14,798	12,373	20,963	26,560	24,373	26,560			
0002-32 PUBLICATIONS & MEMBERSHIP	169	-	-	-	200	-	1,000			
0002-34 TRAINING & PROF. DEVELOP	2,010	-	-	-	1,000	200	4,000			
0002-40 CIVIC EXPENSES	-	-	-	-	-	3,618	900			
0002-42 REPAIRS & MAINTENANCE	770	851	-	216	900	725	900			
0002-46 OTHER CONTRACT SERVICES	121,964	126,602	61,718	77,756	101,046	88,638	125,846			
0002-48 GRANT, NON-CITY CHARGES	-	-	-	5,000	-	-	-			
Services & Charges	175,117	167,949	87,284	117,061	147,356	143,478	184,206			
0002-54 REPAIR & MAINT SUPPLIES	3,011	2,610	2,603	-	2,000	1,531	2,000			
0002-56 UNIFORMS	2,696	2,058	2,195	1,998	2,500	2,500	2,500			
0002-58 OFFICE SUPPLIES	552	780	227	607	700	884	2,000			
0002-62 FUELS, OILS & LUBRICANTS	1,528	1,423	2,200	1,531	2,500	2,359	3,000			
0002-68 OPERATING MATERIALS & SUPP	18,872	11,103	8,318	6,193	7,800	7,854	7,800			
Materials & Supplies	26,659	17,973	15,543	10,329	15,500	15,128	17,300			
0002-72 EQUIPMENT	2,916	394	-	11,048	-	-	-			
0002-76 CONSTRUCTION CONTRACTS	-	-	-	9,746	-	-	-			
Capital Outlays	2,916	394	-	20,794	-	-	-			
0002-90 REFUNDS	-	-	-	-	-	-	-			
0002-99 RESERVE FOR ENCUMBRANCES	-	1,161	4,023	-	-	4,829	-			
Sundry	-	1,161	4,023	-	-	4,829	-			
Total ORGANIZED SPORTS ACTIVITIES	544,407	530,511	272,101	436,085	542,573	410,209	564,986			

PROGRAM DETAIL

Bureau: Recreation	No: 08-0905	Department: Parks and Recreation	Program: Special Activities	No: 0005
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Program Description:

The program plans and promotes a variety of special events such as parades, tournaments, band competitions, state and national competitions and the Senior Games.

Goal(s):

Attract events to Allentown that have an economic or cultural impact.

Measurable Budget Year Objectives and Long Range Targets:

- Increase number of tournaments and regional sport competitions.
- Schedule and, at times, plan programs used as fund raisers by volunteer agencies.
- Plan and supervise community-wide programs funded by City, i.e. Halloween Parade.

Long Range Target:

- Attract regional and national tournaments that will have a positive economic impact on the City

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Programs scheduled for local organizations	25	0	0	0	0
City tournaments	13	0	0	0	0
Regional or National tournaments	3	0	0	0	0
Citizens involved in City-funded special events	19,000	0	0	0	0

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 08 PARKS & RECREATION
BUREAU 0905 RECREATION
PROGRAM 0005 SPECIAL ACTIVITIES

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007		2008	
					Budget	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries
15N Recreation Superintendent	-	-	-	-	-	-	-	-
11N Super of Rec Asst	-	-	-	-	-	-	-	-
07M Recreation Clerk	-	0.3	0.3	-	-	-	-	-
Total Positions	-	0.3	0.3	-	-	-	-	-
Account Detail								
0005-02 PERMANENT WAGES	-	9,920	7,939	-	-	-	-	-
0005-06 PREMIUM PAY	-	1,248	-	-	-	-	-	-
0005-12 FICA	-	854	587	-	-	-	-	-
0005-14 PENSION	-	352	789	-	-	-	-	-
0005-16 INSURANCE - EMPLOYEE GRP	-	2,711	3,118	-	-	-	-	-
Personnel	-	15,085	12,433	-	-	-	-	-
0005-34 TRAINING & PROF. DEVELOP	-	-	-	-	-	-	-	-
0005-40 CIVIC EXPENSES	9,820	9,815	-	-	-	-	-	-
0005-46 OTHER CONTRACT SERVICES	1,950	350	-	-	-	-	-	-
Services & Charges	11,770	10,165	-	-	-	-	-	-
0005-68 OPERATING MATERIALS & SUPP	1,288	-	-	-	-	-	-	-
Materials & Supplies	1,288	-	-	-	-	-	-	-
0005-90 REFUNDS	-	-	-	-	-	-	-	-
Sundry	-	-	-	-	-	-	-	-
Total SPECIAL ACTIVITIES	13,058	25,250	12,433	-	-	-	-	-

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):

Measurable Budget Year Objectives and Long Range Targets:

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2003	2004	2005	2006	2007		2008			
	Actual	Actual	Actual	Actual	Budget	Actual & Estimated	Final Budget			
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N Recreation Superintendent	-	-	-	-	-	-	-	-	-	-
11N Super of Rec Asst	-	-	-	-	-	-	-	-	-	-
08N Super of Athletics	-	-	-	-	-	-	-	-	-	-
10M Maintenance Worker 3	1.0	1.0	1.0	1.0	-	-	-	-	-	-
08M Maintenance Worker 2	2.0	2.0	1.0	1.0	2.0	73,701	2.0	72,683	-	-
07M Recreation Clerk	0.3	-	-	-	-	-	-	-	-	-
Total Positions	3.3	3.0	2.0	2.0	2.0		2.0			
Account Detail										
0006-02 PERMANENT WAGES	113,438	104,906	103,673	11,248		73,701		72,683		-
0006-04 TEMPORARY WAGES	-	476	-	-		-		-		-
0006-06 PREMIUM PAY	1,446	6,873	2,287	193		8,000		-		-
0006-11 SHIFT DIFFERENTIAL	-	-	-	45		-		-		-
0006-12 FICA	8,687	8,196	7,841	878		6,250		5,560		-
0006-14 PENSION	8,019	1,898	8,482	1,921		6,800		6,800		-
0006-16 INSURANCE - EMPLOYEE GRP	27,363	27,114	31,179	24,112		24,064		24,064		-
Personnel	158,953	149,464	153,462	38,397		118,815		109,107		-
0006-20 ELECTRIC POWER	1,744	2,069	1,780	330		2,000		1,531		-
0006-34 TRAINING & PROF. DEVELOP	-	40	37	-		40		-		-
Services & Charges	1,744	2,109	1,817	330		2,040		1,531		-
0006-54 REPAIR & MAINT SUPPLIES	1,191	1,040	1,124	-		1,000		1,000		-
0006-66 CHEMICALS	1,517	1,394	937	-		2,200		2,200		-
Materials & Supplies	2,708	2,434	2,061	-		3,200		3,200		-
0002-76 CONSTRUCTION CONTRACTS	-	-	-	1,200		-		-		-
Capital Outlays	-	-	-	1,200		-		-		-
Total	163,406	154,007	157,340	39,927		124,055		113,838		-

PROGRAM DETAIL

Bureau: Recreation	No: 08-0905	Department: Parks and Recreation	Program: Sportsfest	No: 0007
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Program Description:

This Program is no longer funded.

Goal(s):

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 08 PARKS & RECREATION
BUREAU 0905 RECREATION
PROGRAM 0007 SPORTSFEST

	2003	2004	2005	2006	2007		2007		2008	
	Actual	Actual	Actual	Actual	Actual & Estimated		Initial Budget		Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N Recreation Superintendent	-	-	-	-	-	-	-	-	-	-
11N Super of Rec Asst	-	-	-	-	-	-	-	-	-	-
08N Super of Athletics	-	-	-	-	-	-	-	-	-	-
07M Recreation Clerk	-	-	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-	-	-
Account Detail										
0007-04 TEMPORARY WAGES	-	-	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-	-	-
0007-22 TELEPHONE	-	-	-	-	-	-	-	-	-	-
0007-26 PRINTING	5,867	4,755	4,685	-	-	-	-	-	-	-
0007-30 RENTALS	21,375	20,183	17,333	-	-	-	-	-	-	-
0007-44 PROF SERVICES FEES	20,000	20,000	18,739	-	-	-	-	-	-	-
0007-46 OTHER CONTRACT SERVICES	25,473	13,110	23,424	-	-	-	-	-	-	-
0007-48 GRANT, NON-CITY CHARGES	1,750	3,476	3,279	-	-	-	-	-	-	-
0007-50 OTHER SERVICES & CHARGES	468	5,355	5,153	-	-	-	-	-	-	-
Services & Charges	74,933	66,879	72,613	-	-	-	-	-	-	-
0007-56 UNIFORMS	5,725	4,125	4,685	-	-	-	-	-	-	-
0007-68 OPERATING MATERIALS & SUPP	8,763	9,457	7,964	-	-	-	-	-	-	-
Materials & Supplies	14,488	13,582	12,649	-	-	-	-	-	-	-
0007-72 EQUIPMENT	1,064	13,702	1,405	-	-	-	-	-	-	-
Capital Outlay	1,064	13,702	1,405	-	-	-	-	-	-	-
Total	90,486	94,163	86,667	-	-	-	-	-	-	-

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 June through Labor Day. This program trains and hires qualified personnel, collects and deposits existing fees and daily maintains a safe and clean pool environment. It funds the mechanical/chemical operations at five (5) swimming pools 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.

Measurable Budget Year Objectives and Long Range Targets:

- To have a fully trained and qualified lifeguard force in place by June 15.
- 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 five (5) swimming pools in accordance with local and State Health code requirements.
- Implement pool maintenance recommendations, from the Johnson Study, regarding safety.
- Reduce water loss resulting from mechanical deficiencies.
- Modernize to increase efficiency/safety of chlorinator system.
- 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 facility.
- Implement Parks and Recreation Study recommendations.
- Assess five 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	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Fees collected and deposited	\$87,900	\$119,144	\$110,000	\$138,621	\$120,000
Safety violations corrected	5	5	5	5	5
Number of pool patrons	65,000	65,000	65,000	65,000	65,000
Train and test personnel	55	55	55	55	55
Number of Non-Swimmers trained in water safety	160	150	150	150	150
Number of pools maintained	5	5	4	5	5
Number of man-hours; Parks	150	150	150	150	150
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	2003	2004	2005	2006	2007	2007		2008		
	Actual	Actual	Actual	Actual	Budget	Actual & Estimated		Final Budget		
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
Total Positions	-	-	-	-	-	-	-	-	-	-
Account Detail										
0001-04 TEMPORARY WAGES	175,559	136,065	157,231	175,431	250,699	241,076		250,699		
0001-06 PREMIUM PAY	12,896	7,128	11,760	16,287	11,264	10,678		11,264		
0001-12 FICA	14,417	10,955	12,505	14,667	20,040	22,799		20,040		
Personnel	202,872	154,148	181,496	206,385	282,003	274,553		282,003		
0001-20 ELECTRIC POWER	-	-	-	-	-	-		24,121		
0001-26 PRINTING	640	598	233	1,692	2,000	175		2,000		
0001-34 TRAINING & PROF. DEVELOP	144	617	95	253	1,200	1,200		1,200		
0001-42 REPAIRS & MAINTENANCE	-	-	-	-	-	-		1,000		
0001-46 OTHER CONTRACT SERVICES	700	709	600	16,645	20,000	1,224		20,000		
Services & Charges	1,484	1,924	928	18,590	23,200	2,599		48,321		
0001-54 REPAIR & MAINT SUPPLIES	-	-	-	-	-	-		18,100		
0001-56 UNIFORMS	767	692	486	464	975			975		
0001-58 OFFICE SUPPLIES	39	-	-	-	-	-		-		
0001-64 PIPE & FITTINGS	-	-	-	-	-	-		3,500		
0001-66 CHEMICALS	-	-	-	-	-	-		48,120		
0001-68 OPERATING MATERIALS & SUPP	6,102	2,276	1,845	3,564	5,100	4,558		8,600		
Materials & Supplies	6,909	2,968	2,331	4,028	6,075	4,558		79,295		
Total	211,265	159,039	184,755	229,003	311,278	281,710		409,619		

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