

Notes:

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&E</i>	<i>2021 Budget</i>
0001-02 PERMANENT WAGES	1,969,384	1,969,384	1,969,384	1,966,956
0001-06 PREMIUM PAY	88,350	88,350	88,350	88,350
<i>Line Item Detail</i>				
1 Trash collection, restroom cleaning and annual flower watering Downtown District, special events, Street snow removal, pool maintenance call outs and emergency call outs (Ex. storms, tree removals on streets, etc.)				88,350.00
		Line Items Total		88,350.00
0001-08 LONGEVITY	26,503	26,503	26,503	24,323
<i>Line Item Detail</i>				
1 Longevity				1,115.00
		Line Items Total		1,115.00
0001-11 SHIFT DIFFERENTIAL	3,000	3,000	3,000	3,000
<i>Line Item Detail</i>				
1 Shift differential as needed for emergency overtime call outs , pool maintenance, special events, snow removal, etc.				3,000.00
		Line Items Total		3,000.00
0001-12 FICA	160,328	160,328	160,328	157,406
<i>Line Item Detail</i>				
1 FICA				157,405.71
		Line Items Total		157,405.71
0001-14 PENSION	313,763	313,763	313,763	293,127
<i>Line Item Detail</i>				
1 PENSION				293,126.58
		Line Items Total		293,126.58
0001-16 INSURANCE - EMPLOYEE GRP	1,021,774	1,021,774	1,021,774	981,572
<i>Line Item Detail</i>				
1 INS				981,571.50
		Line Items Total		981,571.50
0001-20 ELECTRIC POWER	68,000	68,000	68,000	68,000
<i>Line Item Detail</i>				
1 Electric for restrooms, lighting, parks, courts, office electric, pool house electric, etc.				68,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
		Line Items Total		68,000.00
0001-22 TELEPHONE	325	335	325	0
Line Item Detail				
1				
		Line Items Total		
0001-26 PRINTING	4,000	5,281	5,200	5,000
Line Item Detail				
1 Park Signage (Bucky Boyle, Union Terrace, South Mountain, Franklin, Alton Park Playlot, South St Playlot and Keck Triangle. Additional rules signage as needed.				3,000.00
2 Additional and/or Emergency Signage				1,500.00
3 Printer Supplies per IT				500.00
		Line Items Total		5,000.00
0001-28 MILEAGE REIMBURSEMENT	0	0	0	250
Line Item Detail				
1 EZ Pass Fees				250.00
		Line Items Total		250.00
0001-30 RENTALS	0	7,200	7,200	7,200
Line Item Detail				
1 AEDC Storage Facility Lease				7,200.00
		Line Items Total		7,200.00
0001-32 PUBLICATIONS & MEMBERSHIP	2,700	2,700	2,000	1,700
Line Item Detail				
1 Penn Del Chapter Memberships for Four ISA Certified Arborists				200.00
2 Pesticide Applicator & Technician Renewals				1,000.00
3 CDL Reimbursements				500.00
		Line Items Total		1,700.00
0001-34 TRAINING & PROF. DEVELOP	3,000	3,000	1,500	3,000
Line Item Detail				
1 Pesticide Applicator C.E.U.'s, ISA C.E.U.'s and Pool Operator Certifications.				3,000.00
		Line Items Total		3,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0001-42 REPAIRS & MAINTENANCE	1,228	7,228	1,228	8,900
Line Item Detail				
1 Fleet Repairs				4,000.00
2 Quest Pest Control				900.00
3 Other Parks Repairs				4,000.00
		Line Items Total		8,900.00
0001-46 OTHER CONTRACT SERVICES	0	17,000	0	0
0001-50 OTHER SERVICES & CHARGES	6,410	1,410	1,410	1,410
Line Item Detail				
1 Underground Storage Tank Fees, Waste Hauler Fees and Miscellaneous permitting fees for electrical work, etc.				1,410.00
		Line Items Total		1,410.00
0001-54 REPAIR & MAINT SUPPLIES	39,275	62,322	39,275	55,375
Line Item Detail				
1 Aquatic Facilities Repair Items				13,000.00
2 General Park Repair Supplies				9,275.00
3 Electrical Repair Supplies				5,700.00
4 Playground Replacement Parts				5,000.00
5 Tools and Supplies				1,400.00
6 Replacement Parts to Service Equipment				6,000.00
7 Custodial Supplies				5,000.00
8 Materials (Stone, Asphalt, etc.)				10,000.00
		Line Items Total		55,375.00
0001-64 PIPE & FITTINGS	13,000	15,000	13,000	13,000
Line Item Detail				
1 Plumbing Supplies and Parts				3,000.00
2 Restroom Parts				3,000.00
3 Emergency Repair Parts				2,000.00
4 Pool Plumbing Supplies and Parts				5,000.00
		Line Items Total		13,000.00
0001-66 CHEMICALS	36,750	29,250	29,250	31,750

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
Line Item Detail				
1 Ice melt				2,500.00
2 Antifreeze				500.00
3 Turf & Landscape Bed Maintenance				2,750.00
4 Praxair Blanket				1,000.00
5 Pool Chemicals				25,000.00
				Line Items Total 31,750.00
0001-68 OPERATING MATERIALS & SUPP	12,000	16,608	12,000	24,000
Line Item Detail				
1 Annual Flower Plantings (Hamilton St. bowls and planters)				7,500.00
2 Trees, Shrubs and Annuals				2,500.00
3 Mulch for Landscape Beds and Public Right of Way				4,000.00
4 Landscaping Materials				10,000.00
				Line Items Total 24,000.00
0001-72 EQUIPMENT	23,000	23,000	23,000	17,000
Line Item Detail				
1 Small Equipment (Chainsaws, Blowers, String Trimmers, etc.)				2,000.00
2 Zero Turn 60" Mower				13,000.00
3 Office and Computer Equipment				2,000.00
				Line Items Total 17,000.00
Total GROUNDS MAINTENANCE	3,792,790	3,841,436	3,786,490	3,751,319

PROGRAM DETAIL

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

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 park land and open spaces in addition to 35+ miles of trails as well as other city properties; maintenance and repairs of over 460 pieces of equipment and snow control on all park lands, various public streets and sidewalks. Tree-related activities of this program comprise pruning, spraying, planting, disease mitigation and removal of trees (15,000+) in the public right-of-way. Additional responsibilities include: plow assigned city districts during snow events; provide maintenance and related support for city-sponsored events (eg, Lights in the Parkway) as well as public-initiated special events; and maintenance activities of the Li'l-Le-Hi Trout Nursery and adjacent arboretum. The Nursery maintains 12 ponds and the Hatch House plus supervises, feeds and cares for over 40,000 trout annually which are ultimately released into local waterways for public fishing purposes.

Goals:

To provide safe, well-maintained park and recreational areas throughout the city; to provide safe open spaces and facilities in an efficient and cost effective manner; to manage and maintain the natural resources within the city; to provide for safe movement of vehicles and individuals on public streets, sidewalks and trails; to provide 24 hour/7 days per week emergency standby personnel ; to replace, rebuild and upgrade existing fields, trails, playlots and facilities as well as identify new opportunities to expand park and recreation facilities; to increase removal of non-native vegetation and replace with native plants to enhance park ecosystems; to provide support for trout nursery activities and to ensure a clean and safe environment for the public and fish habitat; to continue best management practices for all areas of responsibility.

Measurable Budget Year Objectives and Long Range Targets:

- Implement Parks and Recreation Master Plan recommendations
- Continue implementation of park signage and wayfinding plan
- Maintain pools, spray parks and sports-related locations
- Mow, fertilize and trim vegetation at 40+ park locations
- Plant, prune, spray and remove trees, as needed, throughout the park system
- Conduct leaf collection and trash removal at all park sites
- Provide roses, annuals and perennials for public enjoyment throughout the park system
- Plant and maintain flower bowls throughout the downtown district
- Adequately clean and service all park restrooms
- Ensure safe use of park facilities by visitors/patrons
- Prepare all pavilions for playground and picnic events
- Repair vandalized buildings/facilities within 24 hours of incident report
- Naturalize park land areas for reduced maintenance opportunities and to address erosion and improved water quality
- Support and improve trout nursery facilities
- Remove graffiti in park and recreation facilities
- Clear all sidewalks, streets and bridges of snow 8 hours after a snowstorm
- Adequately maintain all rolling stock with minimal downtime
- Support parks and recreation capital projects as appropriate

Impact/Output Measures	2019 Actual	2020 Estimated	2021 Budgeted
Acres of grass mowed			
Number of loads of trash/leaves & debris collected			
Number of annuals planted			
Number of perennials planted			
Number of roses maintained			
Number of trees planted, pruned and/or removed			
Number of restrooms to clean			
Number of equipment maintained (large & small; mechanical and hand-operated)			
Number of flower bowls planted, watered and maintained			
Number of beds, pots and planters in miscellaneous areas			
Number of pavilion and sports locations used			
Number of hours spent to maintain pavilions & sports locations			
Number of hours spent to support special events			
Miles of snow removed from sidewalks/streets/trails			
Number of capital projects supported			

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&E</i>	<i>2021 Budget</i>
0002-02 PERMANENT WAGES	244,555	244,555	244,555	230,371
0002-04 TEMPORARY WAGES	212,000	14,790	72,000	212,000
<i>Line Item Detail</i>				
1 summer playground staff, field ranger				212,000.00
		Line Items Total		212,000.00
0002-06 PREMIUM PAY	1,663	645	1,663	1,500
<i>Line Item Detail</i>				
1 Overtime for events and other staffing as needed.				1,500.00
		Line Items Total		1,500.00
0002-08 LONGEVITY	1,507	1,507	1,507	1,348
<i>Line Item Detail</i>				
1				
		Line Items Total		
0002-11 SHIFT DIFFERENTIAL	75	75	75	75
<i>Line Item Detail</i>				
1 Shift differential				75.00
		Line Items Total		75.00
0002-12 FICA	35,244	35,244	35,244	33,958
<i>Line Item Detail</i>				
1 FICA				33,958.20
		Line Items Total		33,958.20
0002-14 PENSION	37,494	37,494	37,494	32,570
<i>Line Item Detail</i>				
1 PENSION				32,569.62
		Line Items Total		32,569.62
0002-16 INSURANCE - EMPLOYEE GRP	122,099	122,099	122,099	109,064
<i>Line Item Detail</i>				
1 INS				109,063.50
		Line Items Total		109,063.50
0002-22 TELEPHONE	0	0	0	325

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&E</i>	<i>2021 Budget</i>
<i>Line Item Detail</i>				
1 Dog Park Telemetry				325.00
		Line Items Total		325.00
0002-26 PRINTING	2,745	2,745	2,745	2,745
<i>Line Item Detail</i>				
1 Various Signs for Parks and Recreation programs and other signs as needed in the parks				2,500.00
2 Copier Usage				245.00
		Line Items Total		2,745.00
0002-28 MILEAGE REIMBURSEMENT	100	0	0	100
<i>Line Item Detail</i>				
1 Mileage reimbursement				100.00
		Line Items Total		100.00
0002-30 RENTALS	6,800	2,711	2,711	6,800
<i>Line Item Detail</i>				
1 Portable toilet rentals for Summer Playground Program and Recreation events				2,500.00
2 Movie licenses for Movies In The Park program				2,500.00
3 Van Rental for Adventure Camp and Summer Playground Program				1,800.00
		Line Items Total		6,800.00
0002-32 PUBLICATIONS & MEMBERSHIP	750	780	750	850
<i>Line Item Detail</i>				
1 PRPS membership				400.00
2 NRPA Membership				350.00
3 Amazon Prime Business Membership				100.00
		Line Items Total		850.00
0002-34 TRAINING & PROF. DEVELOP	4,110	1,610	610	4,110
<i>Line Item Detail</i>				
1 PRPS Training - Conference & workshops				2,000.00
2 CYSA and NAYS Certification Renewals				110.00
3 NRPA Conference or Trainings				2,000.00
		Line Items Total		4,110.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0002-42 REPAIRS & MAINTENANCE	800	800	800	800
Line Item Detail				
1 Unforeseen repairs				450.00
2 Alarm system repairs				150.00
3 Quest Pest Control				200.00
		Line Items Total		800.00
0002-46 OTHER CONTRACT SERVICES	172,200	82,468	43,768	176,922
Line Item Detail				
1 Basketball and Volleyball Referee Fees				65,597.00
2 Youth Sports Programming				6,000.00
3 Summer Playground Youth Dorney Park tickets				10,000.00
4 Summer curriculum: Environmental Education				9,150.00
5 Midnight Basketball program				16,500.00
6 Summer Concert Series				42,000.00
7 Fishing in the Park program				1,000.00
8 Summer Playground Busing				23,000.00
9 Recreation Office Alarm				475.00
10 Bucky Boyle Alarm				700.00
11 Queen of the Court				2,500.00
		Line Items Total		176,922.00
0002-50 OTHER SERVICES & CHARGES	4,350	4,389	4,389	4,900
Line Item Detail				
1 Music Licensing Fee(ASCAP, SESAC,BMI)				4,900.00
		Line Items Total		4,900.00
0002-54 REPAIR & MAINT SUPPLIES	100	400	100	100
Line Item Detail				
1 Replacement and Repairs Parts				100.00
		Line Items Total		100.00
0002-56 UNIFORMS	2,000	2,461	0	2,000
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&E</i>	<i>2021 Budget</i>
<i>Line Item Detail</i>				
1 Recreation Staff uniforms				2,000.00
		Line Items Total		2,000.00
0002-68 OPERATING MATERIALS & SUPP	17,200	15,707	8,950	16,450
<i>Line Item Detail</i>				
1 Playground Programming Supplies				2,000.00
2 Sports Programming Supplies				1,350.00
3 Office supplies				500.00
4 Fishing in the Park Supplies				500.00
5 Facility Management Software				7,000.00
6 Recreation Program Apparel for Participants				4,400.00
7 Key Fobs for Dog Park				700.00
		Line Items Total		16,450.00
0002-72 EQUIPMENT	0	10,463	0	0
0002-74 REAL ESTATE ACQUISITION	0	80,000	0	0
0002-90 REFUNDS	2,500	10,600	9,303	2,500
<i>Line Item Detail</i>				
1 Refunds for pavilion rentals and sports leagues				2,500.00
		Line Items Total		2,500.00
Total ORGANIZED SPORTS ACTIVITIES	868,292	671,543	588,763	839,488

PROGRAM DETAIL

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

Program Description:

This program provides for a wide range of year-round recreational activities on both a competitive and non-competitive level including: leagues in baseball, softball, basketball, volleyball, football and soccer using both facilities owned by the city as well as the Allentown School District. Other activities provided or assisted by the program are reservation of the picnic pavilions, field rentals, fishing events, music concerts, movies in the parks, running events, tennis, pickleball, and dog park memberships. Additional responsibilities include: developing and implementing the Allentown Summer Playground program and providing environmental education and related activities for children and the public.

Goals:

To offer recreation opportunities and activities for the community regardless of age, sex, race, ability or economic standing; to assist and collaborate on various sports activities with established youth-focused organizations; to offer coaching clinics utilizing the National Alliance for Youth Sports (NAYS) program; to continue best management practices for all areas of responsibility.

Measurable Budget Year Objectives and Long Range Targets:

- Implement Parks and Recreation Master Plan recommendations
- Increase participation of urban youth and coaches in our programs
- Increase number of coaches certified via the NAYS programs
- Increase number of tournaments and regional sports competitions
- Increase number of participants and offerings in the Summer Playground program
- Increase the number of accessible sports offerings
- Increase dog park membership
- Expand marketing to include print, website and social media outlets
- Support parks and recreation capital projects as appropriate

Long-Range Targets

- Increase number of organizations willing to collaborate and provide recreational programs at no/reduced cost to the city
- Expand the number and diversity of sports and recreation offerings
- Develop an indoor recreation facility

<u>Impact/Output Measures</u>	2019	2020 Actual	2021 Estimated	Budgeted
Number of children enrolled in the Summer Playground program				
Number of accessible offerings				
Number of music concerts				
Number of movies presented in the parks				
Number of teams and individuals participating in leagues				
Number of pavilion rentals				
Number of field/site rentals				
Revenue derived from rentals/user fees				
Number of local youth coaches certified				
Number of dog park members				
Number of news releases/posts issued				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&E</i>	<i>2021 Budget</i>
0001-02 PERMANENT WAGES	41,964	41,964	41,964	42,588
0001-04 TEMPORARY WAGES	548,390	70,520	272,570	410,000
Line Item Detail				
1 Lifeguards, cashiers, managers				410,000.00
		Line Items Total		410,000.00
0001-06 PREMIUM PAY	2,375	1,000	1,000	2,875
Line Item Detail				
1 Premium pay				2,875.00
		Line Items Total		2,875.00
0001-12 FICA	45,353	45,353	45,353	34,843
Line Item Detail				
1 FICA				34,842.92
		Line Items Total		34,842.92
0001-14 PENSION	7,893	7,893	7,893	7,663
Line Item Detail				
1 Pension Cost				7,663.44
		Line Items Total		7,663.44
0001-15 Employee - Health Insurance Opt Out	0	1,500	1,500	1,508
0001-16 INSURANCE - EMPLOYEE GRP	25,705	25,705	25,705	25,662
Line Item Detail				
1 Health Insurance				25,662.00
		Line Items Total		25,662.00
0001-26 PRINTING	1,000	1,000	1,000	1,500
Line Item Detail				
1 Aquatic Facilities Signs				1,500.00
		Line Items Total		1,500.00
0001-34 TRAINING & PROF. DEVELOP	3,000	3,000	500	3,500
Line Item Detail				
1 First Aid/CPR/AED/Lifeguard certifications				3,500.00
		Line Items Total		3,500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0001-46 OTHER CONTRACT SERVICES	1,250	185,887	185,887	3,500
Line Item Detail				
1 Water Safety Event Programming				1,250.00
2 Teen Event Programming				1,250.00
3 Community Training Programming				1,000.00
		Line Items Total		3,500.00
0001-56 UNIFORMS	1,500	0	0	2,000
Line Item Detail				
1 Lifeguard uniform (shirts & hats)				2,000.00
		Line Items Total		2,000.00
0001-68 OPERATING MATERIALS & SUPP	21,325	33,875	7,500	30,750
Line Item Detail				
1 Aquatic Facility Supplies				10,750.00
2 Concession Stand Inventory - Cedar Pool				12,500.00
3 Concession Stand Inventory - Mack Pool				7,500.00
		Line Items Total		30,750.00
0001-72 EQUIPMENT	2,250	9,200	0	16,750
Line Item Detail				
1 Sound Sytem upgrades at Aquatic Facilities				3,500.00
2 Security Camera Systems for Aquatic Facilities				7,250.00
3 Concession Stand Equipment for Mack Pool				6,000.00
		Line Items Total		16,750.00
Total AQUATICS	702,005	426,897	590,872	583,139

PROGRAM DETAIL

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

Program Description:

This program covers the operation and maintenance of four (4) municipal swimming pools and two (2) spray parks from May through October. Significant emphasis is given to train and hire qualified personnel, collect and deposit user fees, provide concessions where appropriate and ensure daily maintenance for a safe and clean aquatics environment. The program also enables provision of year-round educational, recreational and training programs to maintain American Red Cross requirements/recommendations for facility operations (eg, Lifeguard/Safety Team Training) and water safety activities to increase community involvement and awareness.

Goals:

- To recruit, interview, select and train seasonal staff for all aquatics facilities
- To offer seasonal staff competitive pay and work hours
- To increase pool safety and cleanliness at all sites
- To maximize the pool season at all locations
- To improve appearance of all areas in and around aquatic facilities
- To refine existing programs
- To develop new age-appropriate offerings premised upon needs and interests
- To provide efficient and safe operations of all city pools and spray parks

Measurable Budget Year Objectives and Long Range Targets:

- Implement recommendations delineated in the Parks and Recreation Master Plan and *Swimming Towards the Future*
- Provide pre-season training and certification programs to attract qualified lifeguards
- Establish a fully-trained and qualified lifeguard force prior to pool season begin
- Increase public awareness of *Learn to Swim* programs through increased and targeted marketing
- Develop and implement swim/non-swim programs to increase community awareness/involvement
- Implement facility maintenance recommendations to enhance safety
- Reduce the number of emergency situations
- Expand marketing to include print, website and social media outlets
- Support parks and recreation capital projects as appropriate

Long-Range Targets

- Implement and enforce American Red Cross facility safety recommendations for employees and general public
- Develop site specific emergency action plans
- Facilitate addition/upgrade of facility equipment such as eye wash stations

<u>Impact/Output Measures</u>	2019 Actual	2020 Estimated	2021 Budgeted
Revenue derived from pool and program fees			
Number of pool patrons			
Number of swim/non-swim programs			
Number of swim/non-swim program participants			
Number of personnel trained and tested			
Number of personnel certified			
Number of emergency situations			
Number of marketing activities			

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