

PARKS AND RECREATION



Department of Parks and Recreation

Mission

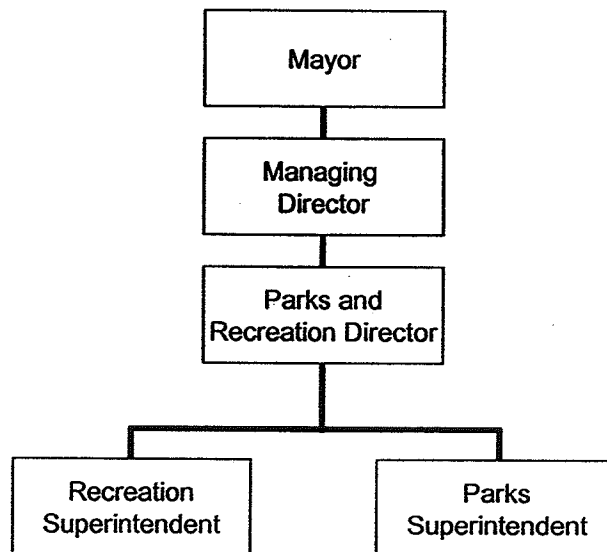
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

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.



THIS PAGE INTENTIONALLY LEFT BLANK

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget
Account Detail							
02 PERMANENT WAGES	781,255	353,065	424,533	504,031	600,345	513,950	469,016
04 TEMPORARY WAGES	286,026	270,104	374,449	393,433	435,200	405,000	422,000
06 PREMIUM PAY	75,502	30,582	21,196	19,658	47,500	37,500	38,500
11 SHIFT DIFFERENTIAL	-	343	479	699	2,500	2,500	2,500
12 FICA	94,564	49,805	62,482	69,747	83,044	73,360	71,299
14 PENSION	81,383	13,940	53,713	47,692	45,050	42,143	36,647
16 INSURANCE - EMPLOYEE GRP	291,004	180,840	193,442	199,252	199,563	178,278	146,300
Total Personnel	1,609,735	898,679	1,130,294	1,234,512	1,413,201	1,252,730	1,186,263
20 ELECTRIC POWER	54,091	57,457	59,042	58,955	65,500	58,000	60,733
22 TELEPHONE	2,462	2,305	1,090	2,871	3,500	3,500	-
26 PRINTING	5,484	1,692	14,672	1,840	5,500	3,600	4,515
28 MILAGE REIMBURSEMENT	-	-	-	184	1,000	250	500
30 RENTALS	40,012	30,607	35,810	24,351	31,000	25,000	22,350
32 PUBLICATIONS & MEMBERSHIP	588	301	67	1,122	2,000	1,000	1,000
34 TRAINING & PROF. DEVELOP	1,561	971	3,310	5,875	8,200	3,450	5,500
40 CIVIC EXPENSES	-	-	2,700	-	900	250	235
42 REPAIRS & MAINTENANCE	3,373	3,322	5,529	2,615	4,900	3,800	4,300
44 PROFESSIONAL SERVICES	19,020	-	752	-	-	-	-
46 OTHER CONTRACT SERVICES	95,443	104,366	97,284	142,718	167,500	175,182	201,220
48 GRANT, NON-CITY CHARGES	3,279	5,000	10,000	-	-	-	-
50 OTHER SERVICES & CHARGES	5,340	64	68	114	300	-	300
Total Services & Charges	230,653	206,085	230,324	240,644	290,300	274,032	300,653
54 REPAIR & MAINT SUPPLIES	43,641	36,774	40,179	52,520	55,000	51,750	47,350
56 UNIFORMS	11,582	4,486	5,750	5,212	5,000	4,825	5,600
58 OFFICE SUPPLIES	1,913	1,939	3,566	1,826	3,800	3,400	5,400
62 FUELS, OILS & LUBRICANTS	2,200	1,531	2,864	3,000	4,000	4,000	4,000
64 PIPE & FITTINGS	4,965	4,237	3,839	4,230	7,100	6,200	6,500
66 CHEMICALS	40,850	42,025	40,435	31,830	57,000	53,620	55,500
68 OPERATING MATERIALS & SUPP	24,780	13,783	20,664	18,678	20,400	18,000	17,600
Total Materials & Supplies	129,932	104,775	117,297	117,296	152,300	141,795	141,950
72 EQUIPMENT	1,405	11,048	-	-	-	-	-
76 CONSTRUCTION CONTRACTS	-	10,946	-	-	-	-	-
Total Capital Outlays	1,405	21,994	-	-	-	-	-
90 REFUNDS	-	-	-	825	1,000	900	1,000
99 RESERVE FOR ENCUMBRANCES	4,023	6,491	7,372	-	-	-	-
Total Sundry	4,023	6,491	7,372	825	1,000	900	1,000
Total Expenditures	1,975,747	1,238,024	1,485,287	1,593,277	1,856,801	1,669,457	1,629,866

PROGRAM DETAIL

Bureau: Park Maintenance	No: 08-0709	Department: Parks and Recreation	Program: Grounds Maintenance	No: 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 parkland and open space; maintenance and repairs of over 460 pieces of equipment and snow control on all parklands, various public streets and sidewalks. Plow assigned district during snow events. Additionally, the Shade Tree element of this program monitors the pruning, spraying, planting and removal of trees (15,000+) in the public right-of-way, as well as communicate to tree owners the importance of proper tree care. The City's park acreage is spread over 26 major parks and 14 smaller locations. Implement entranceway landscaping plans by creating several planting beds and median areas.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

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

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Acres of grass mowed	900	1,000	1,100	1,150	1,150
Number of loads of garbage/leaves & debris	1,600	1,800	1,700	1,800	1,800
Number of annuals planted	15,500	16,500	10,000	6,000	6,000
Number of tulips planted	4,500	6,000	6,500	6,000	6,000
Number of roses maintained	1,800	1,800	1,800	1,800	1,800
Number of permits issued (tree pruning, removals, etc.)	475	500	500	600	600
Number of tree notifications issued	500	550	600	700	700
Number of Shade Tree Commission Meetings	4	4	4	6	12
Number of trees pruned, planted, and/or removed; Parks	700	750	500	700	700
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	14/35	14/35
Amount of equipment maintained; large and small; mechanical and hand operated	500	500	500	500	500
Number of flower bowls planted, watered, and maintained annually	450	450	250	250	250
Number of beds, pots and planters in miscellaneous areas	-	-	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

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
12M Tradesman-Plumber	1.0	-	-	-	-	-	-	-	-	-
12M Equipment Operator IV	1.0	-	-	-	-	-	-	-	-	-
10M Maintenance Worker 3	-	-	-	-	1.0	40,166	-	-	-	-
09M Maint Mechanic 2	1.0	-	-	-	-	-	-	-	-	-
08M Maintenance Worker 2	7.0	-	-	-	2.0	81,122	2.0	78,084	2.0	85,402
06M Maintenance Worker 1	10.0	10.0	10.0	10.0	9.0	321,925	9.0	279,989	6.0	242,838
Total Positions	20.0	10.0	10.0	10.0	12.0		11.0		8.0	
Account Detail										
0001-02 PERMANENT WAGES	632,908	210,320	267,498	349,748		443,213		358,073		328,240
0001-04 TEMPORARY WAGES	21,026	3,426	10,628	3,241		24,500		20,000		20,000
0001-06 PREMIUM PAY	57,248	4,200	4,321	8,060		33,000		32,000		32,000
0001-11 SHIFT DIFFERENTIAL	-	298	356	681		2,500		2,500		2,500
0001-12 FICA	52,628	16,472	21,569	27,483		38,496		31,562		29,280
0001-14 PENSION	55,245	8,367	33,446	36,923		34,877		31,971		26,653
0001-16 INSURANCE - EMPLOYEE GRP	207,860	120,560	120,320	150,762		154,500		135,245		106,400
Personnel	1,026,915	363,643	458,138	576,897		731,086		611,350		545,072
0001-20 ELECTRIC POWER	23,424	26,446	24,473	25,283		26,000		26,000		25,740
0001-22 TELEPHONE	1,074	645	-	-		-		-		-
0001-26 PRINTING	566	-	29	-		500		500		500
0001-30 RENTALS	10,306	9,644	9,007	9,000		11,000		9,000		9,000
0001-32 PUBLICATIONS & MEMBERSHIP	588	301	67	842		1,000		800		800
0001-34 TRAINING & PROF. DEVELOP	1,429	718	1,184	1,623		3,000		2,800		2,800
0001-42 REPAIRS & MAINTENANCE	2,811	2,700	2,866	2,570		3,000		2,800		2,800
0001-44 PROFESSIONAL SERVICES	-	-	452	-		-		-		-
0001-46 OTHER CONTRACT SERVICES	9,701	9,965	6,340	2,859		2,500		300		2,500
0001-50 OTHER SERVICES & CHARGES	187	64	68	114		300		-		300
Services & Charges	50,085	50,483	44,486	42,290		47,300		42,200		44,440
0001-54 REPAIR & MAINT SUPPLIES	22,112	20,196	18,824	25,795		33,000		31,350		31,350
0001-56 UNIFORMS	4,216	2,024	3,250	2,000		1,500		1,800		1,800
0001-58 OFFICE SUPPLIES	1,686	1,332	1,069	126		1,800		1,400		1,400
0001-64 PIPE & FITTINGS	1,686	1,485	1,563	1,627		3,600		3,000		3,000
0001-66 CHEMICALS	2,342	2,460	2,500	5,025		7,000		5,500		5,500
0001-68 OPERATING MATERIALS & SUPP	2,202	2,207	4,845	1,520		2,500		2,500		2,500
Materials & Supplies	34,245	29,704	32,051	36,094		49,400		45,550		45,550
0001-99 RESERVE FOR ENCUMBRANCES	-	6,491	1,684	-		-		-		-
Sundry	-	6,491	1,684	-		-		-		-
Total	1,111,245	450,321	536,359	655,281		827,786		699,100		635,062

PROGRAM DETAIL

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

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
------------------------------------	-----------------------	--	-----------------------------------	--------------------

Program Description:

This program has been eliminated

PROGRAM DETAIL

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

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**

		2005	2006	2007	2008	2009	2009	2010	
		Actual	Actual	Actual	Actual	Final	Actual &	Final	
		Number of Permanent Positions				#	Salaries	#	Salaries
						#	Salaries	#	Salaries
Personnel Detail									
11M	Therapeutic Rec Coord	1.0	-	-	-	-	-	-	
	Total Positions	1.0	-	-	-	-	-	-	
Account Detail									
0001-02	PERMANENT WAGES	36,731	-	-	-	-	-	-	
0001-04	TEMPORARY WAGES	11,693	-	3,740	-	-	-	-	
0001-06	PREMIUM PAY	1,661	-	-	-	-	-	-	
0001-12	FICA	3,706	-	286	-	-	-	-	
0001-14	PENSION	3,073	-	-	-	-	-	-	
0001-16	INSURANCE - EMPLOYEE GRP	10,393	-	-	-	-	-	-	
	Personnel	67,258	-	4,026	-	-	-	-	
0001-68	OPERATING MATERIALS & SUPP	1,874	-	-	-	-	-	-	
	Materials & Supplies	1,874	-	-	-	-	-	-	
Total	THERAPEUTIC RECREATION	69,132	-	4,026	-	-	-	-	

PROGRAM DETAIL

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

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 or assisted by the program are picnic groves, golf, fishing, running events, music concerts, swimming, tennis, gymnasium rentals, Hiking Club, and senior citizens clubs.

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 the 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.

Measurable Budget Year Objectives and Long Range Targets:

- To increase levels of concert programs, grove rentals, special events and competitive leagues and, when interest warrants, increase programming.
- To provide facilities for teams or individuals not in our programs.
- To handle reservations of 13 school buildings as needed for leagues, classes and clinics relative to sports programs.
- To implement recommendations from the Park and Recreation Master Plan.
- To assist established groups such as 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	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Playground children attending programs	N/A	N/A	N/A	1,528	1,700
Band Concerts and Special Events	111	111	50	165	170
Teams and individuals in competitive leagues	N/A	N/A	N/A	540/550	220/3,350
Picnic Grove Reservations and Attendance	355/30,500	355/30,500	355/30,500	475/38,200	500/42,000
Revenue derived from User Fees	\$35,000	\$36,000	\$38,000	\$86,238	\$102,000
Local youth coaches certified	100	0	0	0	0
Number of reservations for School District Buildings (Youth Groups & City Games)	870	865	870	889	900
Number of outdoor reservations for league or individual use	765	770	770	833	850
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**

	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Final Budget	Final Budget	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
Personnel Detail										
	Number of Permanent Positions									
	#	#	#	#	#	Salaries	#	Salaries	#	Salaries
15N Recreation Superintendent	1.0	1.0	0.5	0.5	1.0	62,727	1.0	61,801	1.0	63,648
09N Administrative Super	-	-	0.5	0.5	-	-	-	-	-	-
08N Super of Athletics	1.0	1.0	-	-	-	-	-	-	-	-
05N Clerk III Confidential	-	-	-	-	0.5	23,044	0.5	22,167	-	-
04N Program Dev Specialist	-	-	-	-	1.0	35,874	1.0	35,341	1.0	36,400
07M Recreation Clerk	1.0	1.0	0.5	0.5	1.0	35,487	1.0	36,568	1.0	40,728
Total Positions	3.0	3.0	1.5	1.5	3.5		3.5		3.0	
Account Detail										
0002-02 PERMANENT WAGES	4	131,497	87,533	154,283		157,132		155,877		140,776
0002-04 TEMPORARY WAGES	96,076	91,247	122,599	136,731		160,000		160,000		172,000
0002-06 PREMIUM PAY	16	7,778	4,116	2,265		3,000		500		1,500
0001-11 SHIFT DIFFERENTIAL	-	-	47	18		-		-		-
0002-12 FICA	17,110	17,627	16,174	22,160		24,490		24,203		24,042
0002-14 PENSION	13,591	3,584	13,378	10,769		10,172		10,172		9,995
0002-16 INSURANCE - EMPLOYEE GRP	38,454	36,168	48,128	48,490		45,063		43,033		39,900
Personnel	165,251	287,901	291,975	374,717		399,857		393,785		388,213
0002-20 ELECTRIC POWER	11,805	11,466	11,304	9,571		15,000		12,000		12,943
0002-22 TELEPHONE	1,388	1,660	1,090	2,871		3,500		3,500		-
0002-26 PRINTING	-	-	14,294	980		3,000		2,000		2,015
0002-28 MILEAGE REIMBURSEMENT	-	-	-	184		1,000		250		500
0002-30 RENTALS	12,373	20,963	25,873	15,351		20,000		16,000		13,350
0002-32 PUBLICATIONS & MEMBERSHIP	-	-	-	280		1,000		200		200
0002-34 TRAINING & PROF. DEVELOP	-	-	926	3,631		4,000		500		1,500
0002-40 CIVIC EXPENSES	-	-	2,700	-		900		250		235
0002-42 REPAIRS & MAINTENANCE	-	216	839	45		900		500		500
0002-46 OTHER CONTRACT SERVICES	61,718	77,756	90,944	129,808		145,000		154,882		146,500
0002-48 GRANT, NON-CITY CHARGES	-	5,000	10,000	-		-		-		-
Services & Charges	87,284	117,061	157,970	162,721		194,300		190,082		177,743
0002-54 REPAIR & MAINT SUPPLIES	2,603	-	1,151	2,000		2,000		400		1,000
0002-56 UNIFORMS	2,195	1,998	2,500	2,237		2,500		2,500		2,800
0002-58 OFFICE SUPPLIES	227	607	2,497	1,700		2,000		2,000		4,000
0002-62 FUELS, OILS & LUBRICANTS	2,200	1,531	2,864	3,000		4,000		4,000		4,000
0002-68 OPERATING MATERIALS & SUPP	8,318	6,193	8,665	10,650		9,300		8,000		6,500
Materials & Supplies	15,543	10,329	17,677	19,586		19,800		16,900		18,300
0002-72 EQUIPMENT	-	11,048	-	-		-		-		-
0002-76 CONSTRUCTION CONTRACTS	-	9,746	-	-		-		-		-
Capital Outlays	-	20,794	-	-		-		-		-
0002-90 REFUNDS	-	-	-	825		1,000		900		1,000
0002-99 RESERVE FOR ENCUMBRANCES	4,023	-	4,417	-		-		-		-
Sundry	4,023	-	4,417	825		1,000		900		1,000
Total ORGANIZED SPORTS ACTIVITIES	272,101	436,085	472,039	557,850		614,957		601,667		585,256

PROGRAM DETAIL

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

Program Description:

This program has been eliminated.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
07M	Recreation Clerk	0.3	-	-	-	-	-	-
	Total Positions	0.3	-	-	-	-	-	-
Account Detail								
0005-02	PERMANENT WAGES	7,939	-	-	-	-	-	-
0005-06	PREMIUM PAY	-	-	-	-	-	-	-
0005-12	FICA	587	-	-	-	-	-	-
0005-14	PENSION	789	-	-	-	-	-	-
0005-16	INSURANCE - EMPLOYEE GRP	3,118	-	-	-	-	-	-
	Personnel	12,433	-	-	-	-	-	-
Total	SPECIAL ACTIVITIES	12,433	-	-	-	-	-	-

PROGRAM DETAIL

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

Program Description:

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

Goal(s):

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
Personnel Detail										
	Number of Permanent Positions									
10M Maintenance Worker 3	1.0	1.0	-	-	-	-	-	-	-	-
08M Maintenance Worker 2	1.0	1.0	2.0	-	-	-	-	-	-	-
Total Positions	2.0	2.0	2.0	-	-	-	-	-	-	-
Account Detail										
0006-02 PERMANENT WAGES	103,673	11,248	67,090	-	-	-	-	-	-	-
0006-04 TEMPORARY WAGES	-	-	-	-	-	-	-	-	-	-
0006-06 PREMIUM PAY	2,287	193	2,485	-	-	-	-	-	-	-
0006-11 SHIFT DIFFERENTIAL	-	45	57	-	-	-	-	-	-	-
0006-12 FICA	7,841	878	5,313	-	-	-	-	-	-	-
0006-14 PENSION	8,482	1,921	6,689	-	-	-	-	-	-	-
0006-16 INSURANCE - EMPLOYEE GRP	31,179	24,112	24,064	-	-	-	-	-	-	-
Personnel	153,462	38,397	105,698	-	-	-	-	-	-	-
0006-20 ELECTRIC POWER	1,780	330	1,151	-	-	-	-	-	-	-
0006-34 TRAINING & PROF. DEVELOP	37	-	-	-	-	-	-	-	-	-
Services & Charges	1,817	330	1,151	-	-	-	-	-	-	-
0006-54 REPAIR & MAINT SUPPLIES	1,124	-	389	-	-	-	-	-	-	-
0006-66 CHEMICALS	937	-	-	-	-	-	-	-	-	-
Materials & Supplies	2,061	-	389	-	-	-	-	-	-	-
0002-76 CONSTRUCTION CONTRACTS	-	1,200	-	-	-	-	-	-	-	-
Capital Outlays	-	1,200	-	-	-	-	-	-	-	-
Total MAINTENANCE	157,340	39,927	107,238	-	-	-	-	-	-	-

PROGRAM DETAIL

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

Program Description:

This Program is no longer funded.

PROGRAM DETAIL

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

Program Description:

This program covers the operation and maintenance of municipal swimming pools from May through October. 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 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.

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 and two (2) spray parks in accordance with federal, state and local Health code requirements.
- Implement pool maintenance recommendations regarding safety.
- Reduce water loss resulting from mechanical deficiencies.
- Modernize to increase efficiency/safety of chlorinator systems.
- Add new physical improvements, such as water slides and spray parks to increase patron use and bolster revenues.
- Sandblast, seal and paint pool surfaces to improve water quality and visibility for patrons.
- Add transfer stations and access ramps to assist people with special needs.
- Modernize and update shower/changing facilities.
- Implement Parks and Recreation Master Plan recommendations.
- Assess five (5) 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	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Fees collected and deposited	\$119,144	\$110,000	\$138,621	\$141,011	\$145,000
Safety violations corrected	5	5	5	8	5
Number of pool patrons	65,000	65,000	65,000	64,560	65,000
Train and test personnel	55	55	55	55	55
Number of Non-Swimmers trained in water safety	150	150	150	150	150
Number of pools maintained	5	4	5	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	2005	2006	2007	2008	2009	2009	2010
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				# Salaries	# Salaries	# Salaries
Total Positions	-	-	-	-	-	-	-
Account Detail							
0001-04 TEMPORARY WAGES	157,231	175,431	237,482	253,461	250,700	225,000	230,000
0001-06 PREMIUM PAY	11,760	16,287	10,274	9,333	11,500	5,000	5,000
0001-12 FICA	12,505	14,667	18,954	20,104	20,058	17,595	17,978
Personnel	181,496	206,385	266,710	282,898	282,258	247,595	252,978
0001-20 ELECTRIC POWER	-	-	-	24,101	24,500	20,000	22,050
0001-26 PRINTING	233	1,692	349	860	2,000	1,100	2,000
0001-34 TRAINING & PROF. DEVELOP	95	253	1,200	621	1,200	150	1,200
0001-42 REPAIRS & MAINTENANCE	-	-	1,224	-	1,000	500	1,000
0001-46 OTHER CONTRACT SERVICES	600	16,645	-	10,050	20,000	20,000	52,220
Services & Charges	928	18,590	2,773	35,632	48,700	41,750	78,470
0001-54 REPAIR & MAINT SUPPLIES	-	-	-	24,725	20,000	20,000	15,000
0001-56 UNIFORMS	486	464	-	975	1,000	525	1,000
0001-64 PIPE & FITTINGS	-	-	-	2,603	3,500	3,200	3,500
0001-66 CHEMICALS	-	-	-	26,805	50,000	48,120	50,000
0001-68 OPERATING MATERIALS & SUPP	1,845	3,564	4,558	6,509	8,600	7,500	8,600
Materials & Supplies	2,331	4,028	4,558	61,617	83,100	79,345	78,100
Total SWIMMING POOLS	184,755	229,003	274,041	380,147	414,058	368,690	409,548

THIS PAGE INTENTIONALLY LEFT BLANK