

Department of Parks and Recreation

Mission

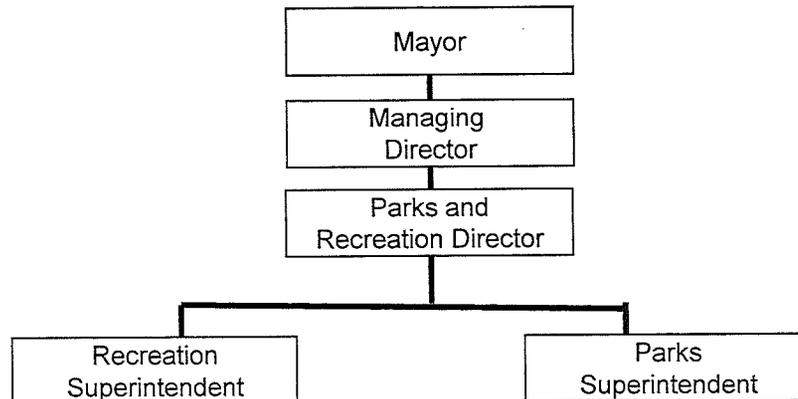
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

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.



**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

08 PARKS AND RECREATION

	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
02 PERMANENT WAGES	402,621	348,964	336,408
04 TEMPORARY WAGES	370,000	356,654	369,800
06 PREMIUM PAY	30,000	28,631	29,500
11 SHIFT DIFFERENTIAL	2,700	2,700	2,200
12 FICA	61,606	56,492	56,450
14 PENSION	33,060	33,060	27,966
16 INSURANCE - EMPLOYEE GRP	130,047	130,047	134,000
Total Personnel	1,030,034	956,548	956,324
20 ELECTRIC POWER	47,500	47,500	50,400
26 PRINTING	4,515	1,966	4,300
28 MILEAGE REIMBURSEMENT	500	0	500
30 RENTALS	13,500	10,490	11,500
32 PUBLICATIONS & MEMBERSHIP	800	332	500
34 TRAINING & PROF. DEVELOP	3,750	3,750	4,750
42 REPAIRS & MAINTENANCE	6,600	6,600	9,600
46 OTHER CONTRACT SERVICES	194,600	186,600	176,200
Total Services & Charges	271,765	257,238	257,750
54 REPAIR & MAINT SUPPLIES	58,000	48,766	58,000
56 UNIFORMS	6,300	6,167	7,000
62 FUELS, OILS & LUBRICANTS	4,000	4,000	5,000
64 PIPE & FITTINGS	9,850	8,026	9,350
66 CHEMICALS	53,000	51,883	53,000
68 OPERATING MATERIALS & SUPP	20,509	20,509	57,206
Total Materials & Supplies	151,659	139,351	189,556
72 EQUIPMENT	1,250	0	1,000
Total Capital Outlays	1,250	0	1,000
90 REFUNDS	2,500	1,290	2,000
99 PRIOR YEARS' COMMITMENTS	0	1,763	0
Total Sundry	2,500	3,053	2,000
Total Expenditures	1,457,208	1,356,190	1,406,630

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

08 PARKS AND RECREATION

	<u>2008 Actuals</u>	<u>2009 Actuals</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>
02 PERMANENT WAGES	504,031	508,676	448,976	305,388
04 TEMPORARY WAGES	392,433	350,192	338,726	359,719
06 PREMIUM PAY	19,658	8,996	16,102	17,012
11 SHIFT DIFFERENTIAL	699	854	1,605	1,441
12 FICA	69,747	66,181	61,207	52,175
14 PENSION	47,692	43,950	33,708	28,560
16 INSURANCE - EMPLOYEE GRP	199,252	178,278	146,300	98,150
Total Personnel	<u>1,233,512</u>	<u>1,157,127</u>	<u>1,046,624</u>	<u>862,445</u>
20 ELECTRIC POWER	58,955	63,294	65,215	53,791
22 TELEPHONE	2,871	1,396	0	0
26 PRINTING	1,840	2,506	3,614	3,225
28 MILEAGE REIMBURSEMENT	184	377	544	2,023
30 RENTALS	24,251	14,883	13,983	12,326
32 PUBLICATIONS & MEMBERSHIP	1,122	976	562	327
34 TRAINING & PROF. DEVELOP	5,875	1,895	5,360	3,027
40 CIVIC EXPENSES	0	135	0	0
42 REPAIRS & MAINTENANCE	2,615	3,250	2,217	3,110
44 PROFESSIONAL SERVICE FEES	0	2,150	0	0
46 OTHER CONTRACT SERVICES	142,717	205,770	161,577	156,022
50 OTHER SERVICES & CHARGES	114	18	150	0
Total Services & Charges	<u>240,544</u>	<u>296,650</u>	<u>253,222</u>	<u>233,851</u>
54 REPAIR & MAINT SUPPLIES	52,520	34,821	34,973	44,362
56 UNIFORMS	5,212	4,599	4,585	5,839
58 OFFICE SUPPLIES	1,826	2,221	5,038	0
62 FUELS, OILS & LUBRICANTS	3,000	3,533	3,519	3,500
64 PIPE & FITTINGS	4,230	4,376	5,141	3,230
66 CHEMICALS	31,830	48,864	43,265	45,908
68 OPERATING MATERIALS & SUPP	18,679	25,889	11,868	17,938
Total Materials & Supplies	<u>117,297</u>	<u>124,303</u>	<u>108,389</u>	<u>120,777</u>
72 EQUIPMENT	0	0	0	798
Total Capital Outlays	<u>0</u>	<u>0</u>	<u>0</u>	<u>798</u>
90 REFUNDS	825	765	1,495	2,820
99 PRIOR YEARS' COMMITMENT	0	2,727	18,416	9,724
Total Sundry	<u>825</u>	<u>3,492</u>	<u>19,911</u>	<u>12,544</u>
Total Expenditures	<u><u>1,592,178</u></u>	<u><u>1,581,572</u></u>	<u><u>1,428,146</u></u>	<u><u>1,230,415</u></u>

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. In addition to park maintenance, we also maintain the roadsides by spraying and cutting vegetation.

Goal(s):

To provide a 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 and 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 play lots 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.
- Trash removal throughout park system including weekend services as required.
- Graffiti removal throughout target areas in the park and neighborhood areas.
- Maintain road sides through spraying and cutting.

Impact/Output Measures	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Estimated	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	368	450	600
Number of tree notifications issued	550	600	763	800	800
Number of Shade Tree Commission Meetings	4	4	12	11	12
Number of trees pruned, planted, and/or removed by Parks	750	500	700	600	600
Number of restrooms to clean	30	30	30	33	33
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
PERSONNEL SUMMARY**

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

		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>			
		Actual				Final Budget		Actual & Estimated		Final Budget			
Number of Permanent Positions		#		Salaries		#		Salaries		#		Salaries	
08M	Maintenance Worker 2	-	2.0	2.0	1.0	2.0	86,435	2.0	85,917	2.0	89,186		
06M	Maintenance Worker 1	10.0	8.0	6.0	5.0	5.0	186,942	5.0	138,754	3.0	115,917		
	Total Positions	10.0	10.0	8.0	6.0	7.0	273,377	7.0	224,671	5.0	205,103		

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0001-02 PERMANENT WAGES	273,377	224,671	205,103
0001-04 TEMPORARY WAGES	20,000	20,000	19,800
0001-06 PREMIUM PAY	27,000	26,000	27,000
0001-11 SHIFT DIFFERENTIAL	2,700	2,700	2,200
0001-12 FICA	24,715	20,913	19,439
0001-14 PENSION	23,142	23,142	17,479
0001-16 INSURANCE - EMPLOYEE GRP	86,800	86,800	83,750
0001-20 ELECTRIC POWER	16,000	16,000	18,400
0001-26 PRINTING	500	486	500
0001-30 RENTALS	9,000	7,230	7,500
0001-32 PUBLICATIONS & MEMBERSHIP	500	332	300
0001-34 TRAINING & PROF. DEVELOP	2,750	2,750	2,750
0001-42 REPAIRS & MAINTENANCE	5,000	5,000	5,000
0001-46 OTHER CONTRACT SERVICES	2,600	2,600	2,600
0001-54 REPAIR & MAINT SUPPLIES	37,000	37,000	37,000
0001-56 UNIFORMS	1,800	1,800	2,000
0001-64 PIPE & FITTINGS	3,500	2,500	3,000
0001-66 CHEMICALS	3,000	3,000	3,000
0001-68 OPERATING MATERIALS & SUPP	3,000	3,000	3,000
0001-99 PRIOR YEARS' COMMITMENTS	0	82	0
Total GROUNDS MAINTENANCE	542,384	486,006	459,821

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-02 PERMANENT WAGES	349,748	350,899	334,936	213,516
0001-04 TEMPORARY WAGES	3,241	18,730	17,272	22,058
0001-06 PREMIUM PAY	8,060	7,574	13,769	13,701
0001-11 SHIFT DIFFERENTIAL	681	847	1,583	1,441
0001-12 FICA	27,483	28,712	27,861	19,174
0001-14 PENSION	36,923	34,026	24,515	21,420
0001-16 INSURANCE - EMPLOYEE GRP	150,762	135,245	106,400	72,000
0001-20 ELECTRIC POWER	25,283	25,927	25,738	15,993
0001-26 PRINTING	0	0	404	0
0001-30 RENTALS	9,000	5,089	5,758	6,570
0001-32 PUBLICATIONS & MEMBERSHIP	842	896	402	250
0001-34 TRAINING & PROF. DEVELOP	1,623	1,642	2,651	2,000
0001-42 REPAIRS & MAINTENANCE	2,570	2,651	1,717	2,663
0001-46 OTHER CONTRACT SERVICES	2,859	6,520	2,472	2,071
0001-50 OTHER SERVICES & CHARGES	114	18	150	0
0001-54 REPAIR & MAINT SUPPLIES	25,795	22,851	26,380	29,863
0001-56 UNIFORMS	2,000	1,443	1,713	1,800
0001-58 OFFICE SUPPLIES	126	753	1,060	0
0001-64 PIPE & FITTINGS	1,627	1,435	2,183	811
0001-66 CHEMICALS	5,025	480	736	2,903
0001-68 OPERATING MATERIALS & SUPP	1,520	12,685	1,244	1,955
0001-99 PRIOR YEARS' COMMITMENTS	0	525	17,488	73
Total GROUNDS MAINTENANCE	655,282	658,948	616,432	430,262

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 and volleyball, by using the facilities owned by the City and the Allentown School District. Other activities provided or assisted by the program include picnic groves, golf, fishing, running events, summer concert series, movies in the park, swimming, tennis, gymnasium rentals, arts park programming and others.

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 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 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 use the Internet as a means of publicizing and registering for our programs.
- 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 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 Allentown's first indoor community recreation center.
- 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	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Playground children attending programs	1,528	1,638	1,678	1,750	1,800
Band Concerts and Special Events	231	265	270	210	210
Teams and individuals in competitive leagues	215/3,225	234/3,510	227/3,405	220/3,300	225/3,375
Picnic Reservations and Attendance	423/25,612	382/25,591	380/26,000	297/27,005	300/27,000
Number of umpire and referee background clearances	N/A	45	55	65	65
Number of reservations for School District Buildings	646	652	625	657	650
Number of field/court reservations	870	850	825	850	850

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>			
					Actual		Final Budget		Actual & Estimated		Final Budget	
					Number of Permanent Positions				#	Salaries	#	Salaries
15N Recreation Superintendent	0.5	0.5	1.0	-	-	-	-	-	-	-		
11N Recreational Prog. Mgr.	-	-	-	1.0	1.0	50,804	1.0	50,778	1.0	51,607		
09N Administrative Superintendent	0.5	-	-	-	-	-	-	-	-	-		
05N Clerk III confidential	-	0.5	-	-	-	-	-	-	-	-		
04N Program Dev. Specialist	-	1.0	1.0	-	-	-	-	-	-	-		
03N Program Dev. Specialist	-	-	-	-	1.0	35,750	1.0	30,938	1.0	36,294		
07M Recreation Clerk	0.5	1.0	1.0	1.0	1.0	42,690	1.0	42,577	1.0	43,404		
Total Positions	1.5	3.0	3.0	2.0	3.0	129,244	3.0	124,293	3.0	131,305		

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0002-02 PERMANENT WAGES	129,244	124,293	131,305
0002-04 TEMPORARY WAGES	160,000	158,500	160,000
0002-06 PREMIUM PAY	500	0	0
0002-12 FICA	22,165	21,748	22,285
0002-14 PENSION	9,918	9,918	10,487
0002-16 INSURANCE - EMPLOYEE GRP	43,247	43,247	50,250
0002-20 ELECTRIC POWER	13,500	13,500	14,000
0002-26 PRINTING	2,015	144	1,800
0002-28 MILEAGE REIMBURSEMENT	500	0	500
0002-30 RENTALS	4,500	3,260	4,000
0002-32 PUBLICATIONS & MEMBERSHIP	300	0	200
0002-34 TRAINING & PROF. DEVELOP	500	500	500
0002-42 REPAIRS & MAINTENANCE	600	600	600
0002-46 OTHER CONTRACT SERVICES	145,000	137,000	138,600
0002-54 REPAIR & MAINT SUPPLIES	1,000	1,000	1,000
0002-56 UNIFORMS	3,500	3,500	4,000
0002-62 FUELS, OILS & LUBRICANTS	4,000	4,000	5,000
0002-68 OPERATING MATERIALS & SUPP	9,800	9,800	9,400
0002-72 EQUIPMENT	1,250	0	1,000
0002-90 REFUNDS	2,500	1,290	2,000
0002-99 PRIOR YEARS' COMMITMENTS	0	552	0
Total ORGANIZED SPORTS ACTIVITIES	554,039	532,852	556,927

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0002-02 PERMANENT WAGES	154,284	157,777	114,040	91,872
0002-04 TEMPORARY WAGES	136,731	134,397	151,548	157,863
0002-06 PREMIUM PAY	2,265	52	223	0
0002-11 SHIFT DIFFERENTIAL	18	7	22	0
0002-12 FICA	22,160	22,288	20,186	18,993
0002-14 PENSION	10,769	9,924	9,193	7,140
0002-16 INSURANCE - EMPLOYEE GRP	48,490	43,033	39,900	26,150
0002-20 ELECTRIC POWER	9,571	11,824	17,395	12,988
0002-22 TELEPHONE	2,871	1,396	0	0
0002-26 PRINTING	980	1,655	2,015	1,916
0002-28 MILEAGE REIMBURSEMENT	184	377	544	2,023
0002-30 RENTALS	15,351	9,795	8,225	5,756
0002-32 PUBLICATIONS & MEMBERSHIP	281	80	160	77
0002-34 TRAINING & PROF. DEVELOP	3,631	134	1,493	527
0002-40 CIVIC EXPENSES	0	135	0	0
0002-42 REPAIRS & MAINTENANCE	45	599	500	447
0002-46 OTHER CONTRACT SERVICES	129,808	179,250	113,975	118,474
0002-54 REPAIR & MAINT SUPPLIES	2,000	294	668	1,000
0002-56 UNIFORMS	2,237	2,345	2,738	3,277
0002-58 OFFICE SUPPLIES	1,700	1,468	3,978	0
0002-62 FUELS, OILS & LUBRICANTS	3,000	3,533	3,519	3,500
0002-68 OPERATING MATERIALS & SUPP	10,650	6,877	6,323	8,030
0002-72 EQUIPMENT	0	0	0	798
0002-90 REFUNDS	825	765	1,495	2,820
0002-99 PRIOR YEARS' COMMITMENTS	0	1,279	155	9,650
Total ORGANIZED SPORTS ACTIVITIES	557,851	589,284	498,295	473,301

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:

- 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.
- Implement Parks and Recreation Master Plan recommendations.
- 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	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Fees collected and deposited	\$143,450	\$179,991	\$158,410	\$156,837	\$155,000
Safety violations corrected	10	8	8	8	8
Number of pool patrons	65,213	64,932	72,110	68,004	68,000
Train and test personnel	56	46	49	49	50
Number of Non-Swimmers trained in water safety	158	180	235	250	240
Number of pools maintained	5	4	4	4	4
Number of State Health inspections performed by City	11	9	9	9	9

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
 DEPT 08 PARKS AND RECREATION
 BUREAU 0906 SWIMMING POOLS
 PROGRAM 0001 OPERATIONS

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0001-04 TEMPORARY WAGES	190,000	178,154	190,000
0001-06 PREMIUM PAY	2,500	2,631	2,500
0001-12 FICA	14,726	13,831	14,726
0001-20 ELECTRIC POWER	18,000	18,000	18,000
0001-26 PRINTING	2,000	1,336	2,000
0001-34 TRAINING & PROF. DEVELOP	500	500	1,500
0001-42 REPAIRS & MAINTENANCE	1,000	1,000	4,000
0001-46 OTHER CONTRACT SERVICES	47,000	47,000	35,000
0001-54 REPAIR & MAINT SUPPLIES	20,000	10,766	20,000
0001-56 UNIFORMS	1,000	867	1,000
0001-64 PIPE & FITTINGS	6,350	5,526	6,350
0001-66 CHEMICALS	50,000	48,883	50,000
0001-68 OPERATING MATERIALS & SUPP	7,709	7,709	44,806
0001-99 PRIOR YEARS' COMMITMENTS	0	1,129	0
Total ACQUATICS	360,785	337,332	389,882

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-04 TEMPORARY WAGES	253,461	197,065	169,906	179,798
0001-06 PREMIUM PAY	9,333	1,371	2,110	3,311
0001-12 FICA	20,104	15,181	13,160	14,008
0001-20 ELECTRIC POWER	24,101	24,543	22,082	24,810
0001-26 PRINTING	860	851	1,195	1,309
0001-34 TRAINING & PROF. DEVELOP	621	120	1,216	500
0001-42 REPAIRS & MAINTENANCE	0	0	0	0
0001-46 OTHER CONTRACT SERVICES	10,050	20,000	45,130	35,477
0001-54 REPAIR & MAINT SUPPLIES	24,725	11,676	7,925	13,499
0001-56 UNIFORMS	975	811	134	762
0001-64 PIPE & FITTINGS	2,603	2,941	2,958	2,419
0001-66 CHEMICALS	26,805	48,384	42,529	43,005
0001-68 OPERATING MATERIALS & SUPP	6,509	6,327	4,301	7,953
0001-99 PRIOR YEARS' COMMITMENTS	0	924	773	1
Total ACQUATICS	380,147	330,194	313,419	326,852

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