Department of Parks and Recreation

Mission

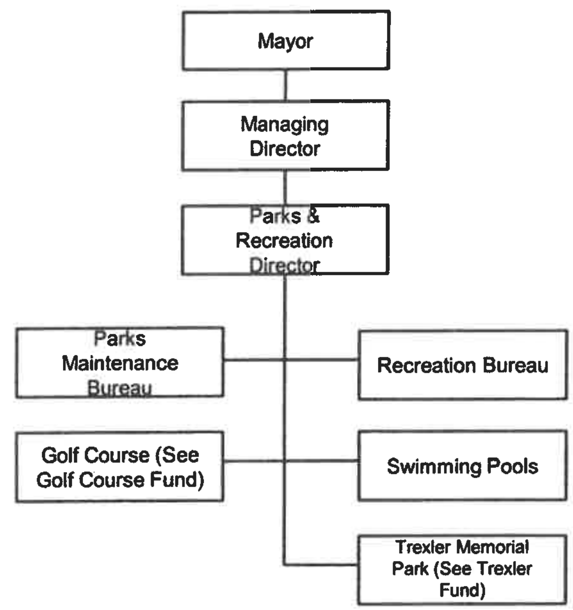
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

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 (000) SUMMARY REPORT

08 PARKS AND RECREATION

	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
02 PERMANENT WAGES	2,239,915	2,239,915	2,239,915	2,333,631
04 TEMPORARY WAGES	622,000	596,742	*386,742*	*700,456*
06 PREMIUM PAY	92,725	92,725	101,629	99,375
08 LONGEVITY	25,671	25,671	25,671	24,840
11 SHIFT DIFFERENTIAL	3,075	3,075	3,075	3,075
12 FICA	226,207	226,207	226,207	241,845
14 PENSION	333,360	333,360	333,360	375,190
15 Employee - Health Insurance Opt Out	1,508	1,508	0	0
16 INSURANCE - EMPLOYEE GRP	1,116,298	1,116,298	1,116,298	1,106,138
Total Personnel	**4,660,759**	**4,635,501**	**4,432,897**	**4,884,550**
20 ELECTRIC POWER	68,000	68,000	50,000	51,500
22 TELEPHONE	325	325	325	350
26 PRINTING	9,245	6,545	6,545	9,400
28 MILEAGE REIMBURSEMENT	350	350	300	350
30 RENTALS	14,000	11,740	11,740	12,700
32 PUBLICATIONS & MEMBERSHIP	2,550	2,550	2,150	3,275
34 TRAINING & PROF. DEVELOP	10,610	13,844	13,844	15,055
42 REPAIRS & MAINTENANCE	9,700	13,075	13,075	10,350
46 OTHER CONTRACT SERVICES	180,422	252,887	176,331	191,422
50 OTHER SERVICES & CHARGES	6,310	11,810	11,550	10,940
Total Services & Charges	**301,512**	**381,126**	**285,860**	**305,342**
54 REPAIR & MAINT SUPPLIES	55,475	62,879	55,475	58,350
56 UNIFORMS	4,000	4,950	3,169	4,000
64 PIPE & FITTINGS	13,000	12,837	11,442	10,000
66 CHEMICALS	31,750	31,750	31,750	37,700
68 OPERATING MATERIALS & SUPP	71,200	86,624	85,956	80,895
Total Materials & Supplies	**175,425**	**199,040**	**187,792**	**190,945**
72 EQUIPMENT	33,750	66,427	60,822	49,500
74 REAL ESTATE ACQUISITION	0	0	0	0
Total Capital Outlay	**33,750**	**66,427**	**60,822**	**49,500**
90 REFUNDS	2,500	2,500	2,500	1,250
Total Sundry	**2,500**	**2,500**	**2,500**	**1,250**
Total Expenditures	**5,173,946**	**5,284,594**	**4,969,871**	**5,431,587**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY

08 PARKS AND RECREATION

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals
02 PERMANENT WAGES	1,828,343	1,814,308	2,114,149	2,059,418
04 TEMPORARY WAGES	361,268	352,252	519,816	17,305
06 PREMIUM PAY	98,276	111,706	105,822	65,407
08 LONGEVITY	24,011	22,936	24,745	25,312
11 SHIFT DIFFERENTIAL	3,277	3,987	2,884	1,930
12 FICA	175,771	174,676	209,975	164,414
14 PENSION	263,211	263,529	333,505	359,150
15 EMPLOYEE HEALTH INS OPT-OUT	0	0	0	1,195
16 INSURANCE - EMPLOYEE GRP	931,986	939,662	1,091,720	1,124,532
Total Personnel	**3,686,143**	**3,683,056**	**4,402,616**	**3,818,663**
20 ELECTRIC POWER	83,437	70,156	63,563	47,899
22 TELEPHONE	0	0	0	333
26 PRINTING	14,307	19,651	6,360	8,425
28 MILEAGE REIMBURSEMENT	0	0	76	0
30 RENTALS	9,737	13,792	5,319	7,200
32 PUBLICATIONS & MEMBERSHIP	1,365	600	947	2,963
34 TRAINING & PROF. DEVELOP	7,695	3,268	6,169	3,310
40 CIVIC EXPENSES	11,280	10,800	0	0
42 REPAIRS & MAINTENANCE	8,362	1,578	1,594	7,109
44 LEGAL SERVICES	0	0	92	0
46 OTHER CONTRACT SERVICES	230,439	203,882	144,028	221,920
50 OTHER SERVICES & CHARGES	46,442	36,847	5,803	5,597
Total Services & Charges	**413,064**	**360,574**	**233,951**	**304,756**
54 REPAIR & MAINT SUPPLIES	45,989	59,093	12,879	43,741
56 UNIFORMS	9,664	7,190	6,545	2,461
62 FUELS, OILS & LUBRICANTS	2,522	0	0	0
64 PIPE & FITTINGS	14,015	8,419	10,723	7,162
66 CHEMICALS	49,768	36,061	32,760	19,285
68 OPERATING MATERIALS & SUPP	44,145	48,034	34,872	37,287
Total Materials & Supplies	**166,102**	**158,797**	**97,779**	**109,936**
72 EQUIPMENT	21,327	16,454	33,982	33,500
74 REAL ESTATE ACQUISITION	0	0	0	80,000
Total Capital Outlay	**21,327**	**16,454**	**33,982**	**113,500**
90 REFUNDS	3,680	1,810	1,988	8,593
Total Sundry	**3,680**	**1,810**	**1,988**	**8,593**
Total Expenditures	**4,290,316**	**4,220,691**	**4,770,316**	**4,355,448**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N	Deputy Director Parks	-	-	-	-	0.47	42,636	0.47	42,636	0.47	43,711
16N	Parks Superintendent	0.5	0.5	0.5	0.5	-	-	-	-	-	-
13N	Chief Maintnance Supervisor	-	-	0.5	0.5	0.5	39,507	0.5	39,507	0.5	40,547
11N	Maintenance Supervisor	4.0	4.0	4.0	4.0	4.0	246,740	4.0	246,740	4.0	240,474
10N	Project Coordinator	-	-	-	-	-	-	-	-	1.0	54,580
09N	Office Manager	-	-	0.25	0.25	0.25	15,828	0.25	15,828	0.25	15,828
15M	Tradesman - Plumber	1.0	1.0	1.0	1.0	1.0	61,975	1.0	61,975	1.0	63,882
15M	Tradesman - Pools	1.0	1.0	1.0	1.0	1.0	56,201	1.0	56,201	1.0	59,482
15M	Tradesman - Electrician	1.0	1.0	1.0	1.0	1.0	53,579	1.0	53,579	1.0	58,481
15M	Arborist 2	1.0	1.0	1.0	1.0	1.0	48,957	1.0	48,957	1.0	56,232
14M	Equipment Operator 4	1.0	1.0	1.0	1.0	1.0	57,423	1.0	57,423	1.0	47,082
14M	Maint. Mechanic - Specialist	1.0	1.0	1.0	1.0	-	-	-	-	-	-
14M	Maint. Spray Technician	-	-	-	-	1.0	55,016	1.0	55,016	1.0	59,787
11M	Arborist 1	1.0	1.0	1.0	1.0	1.0	54,363	1.0	54,363	1.0	57,072
10M	Maintenance Worker 3	2.0	2.0	3.0	3.0	1.0	54,413	1.0	54,413	1.0	54,782
09M	Maintenance Mechanic 1 - Pools	2.0	2.0	2.0	2.0	3.0	139,282	3.0	139,282	3.0	148,823
08M	Clerk 3	1.0	1.0	0.5	0.5	-	-	-	-	-	-
08M	Maintenance Worker 2	12.0	12.0	13.0	13.0	14.0	680,263	14.0	680,263	15.0	727,199
06M	Maintenance Worker 1	8.0	8.0	8.0	8.0	8.0	360,774	8.0	360,774	8.0	365,715
	Total Positions	36.5	36.5	38.8	38.75	38.22	1,924,321	38.22	1,924,321	40.22	2,093,677

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0001-02 PERMANENT WAGES	1,966,956	1,966,956	1,966,956	2,093,676
0001-06 PREMIUM PAY	88,350	88,350	95,000	95,000
0001-08 LONGEVITY	24,323	24,323	24,323	23,073
0001-11 SHIFT DIFFERENTIAL	3,000	3,000	3,000	3,000
0001-12 FICA	157,406	157,406	157,406	169,428
0001-14 PENSION	293,127	293,127	293,127	338,508
0001-16 INSURANCE - EMPLOYEE GRP	981,572	981,572	981,572	997,992
0001-20 ELECTRIC POWER	68,000	68,000	50,000	51,500
0001-26 PRINTING	5,000	2,500	2,500	5,000
0001-28 MILEAGE REIMBURSEMENT	250	250	250	250
0001-30 RENTALS	7,200	7,200	7,200	7,200
0001-32 PUBLICATIONS & MEMBERSHIP	1,700	1,700	1,300	2,425
0001-34 TRAINING & PROF. DEVELOP	3,000	3,000	3,000	3,625
0001-42 REPAIRS & MAINTENANCE	8,900	8,900	8,900	8,900
0001-46 OTHER CONTRACT SERVICES	0	6,877	6,877	0
0001-50 OTHER SERVICES & CHARGES	1,410	1,410	1,150	1,258
0001-54 REPAIR & MAINT SUPPLIES	55,375	62,779	55,375	57,000
0001-64 PIPE & FITTINGS	13,000	12,837	11,442	10,000
0001-66 CHEMICALS	31,750	31,750	31,750	37,700
0001-68 OPERATING MATERIALS & SUPP	24,000	24,668	24,000	27,500
0001-72 EQUIPMENT	17,000	45,605	40,000	17,000
Total GROUNDS MAINTENANCE	**3,751,319**	**3,792,210**	**3,765,128**	**3,950,035**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals
0001-02	PERMANENT WAGES	1,622,135	1,603,952	1,850,596	1,802,531
0001-04	TEMPORARY WAGES	795	0	447	0
0001-06	PREMIUM PAY	72,852	93,647	102,987	64,651
0001-08	LONGEVITY	23,552	22,604	23,762	24,092
0001-11	SHIFT DIFFERENTIAL	2,416	2,874	2,877	1,920
0001-12	FICA	130,834	130,996	150,448	143,632
0001-14	PENSION	237,267	237,579	297,088	313,763
0001-16	INSURANCE - EMPLOYEE GRP	840,122	847,042	972,509	982,420
0001-20	ELECTRIC POWER	76,268	64,570	63,563	47,899
0001-22	TELEPHONE	0	0	0	333
0001-26	PRINTING	61	2,864	2,418	5,060
0001-30	RENTALS	1,000	0	0	7,200
0001-32	PUBLICATIONS & MEMBERSHIP	415	0	0	2,206
0001-34	TRAINING & PROF. DEVELOP	1,925	0	0	2,307
0001-42	REPAIRS & MAINTENANCE	7,762	1,578	1,228	6,703
0001-44	LEGAL SERVICES	0	0	92	0
0001-46	OTHER CONTRACT SERVICES	30,418	29,286	2,449	0
0001-50	OTHER SERVICES & CHARGES	0	0	0	1,208
0001-54	REPAIR & MAINT SUPPLIES	33,494	38,995	12,879	43,349
0001-56	UNIFORMS	2,500	0	0	0
0001-62	FUELS, OILS & LUBRICANTS	2,522	0	0	0
0001-64	PIPE & FITTINGS	14,015	8,419	10,723	7,162
0001-66	CHEMICALS	49,768	36,061	32,760	19,285
0001-68	OPERATING MATERIALS & SUPP	9,551	5,585	11,283	13,730
0001-72	EQUIPMENT	20,000	11,925	17,000	22,951
Total	**GROUNDS MAINTENANCE**	**3,179,672**	**3,137,977**	**3,555,109**	**3,512,402**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

Moved to CED Director's Bureau, Program 0004

		2017	2018	2019	2020	2021 Final Budget		2021 Actual & Estimated		2022 Proposed Budget	
		Actual									
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Recreation & Special Events Coord	1.0	1.0	-	-	-	-	-	-	-	-
10N	Special Events Manager	-	-	-	-	-	-	-	-	-	-
	Total Positions	**1.0**	**1.0**	-	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0007 SPECIAL EVENTS

Account Number		2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals
0007-02	PERMANENT WAGES	59,003	61,070	0	0
0007-08	LONGEVITY	245	295	0	0
0007-12	FICA	4,418	4,199	0	0
0007-14	PENSION	6,502	6,509	0	0
0007-16	INSURANCE - EMPLOYEE GRP	23,023	23,213	0	0
0007-30	RENTALS	3,674	3,911	0	0
0007-32	PUBLICATIONS & MEMBERSHIP	0	200	0	0
0007-34	TRAINING & PROF. DEVELOP	2,378	0	0	0
0007-46	OTHER CONTRACT SERVICES	26,700	18,778	0	0
0007-50	OTHER SERVICES & CHARGES	12,345	4,301	0	0
0007-56	UNIFORMS	0	440	0	0
0007-68	OPERATING MATERIALS & SUPP	3,645	1,953	0	0
Total	**SPECIAL EVENTS**	**141,933**	**124,869**	**0**	**0**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0008 LIGHTS IN THE PARKWAY

Account Number	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals
0008-06 PREMIUM PAY	13,754	12,668	0	0
0008-11 SHIFT DIFFERENTIAL	839	1,102	0	0
0008-12 FICA	1,110	1,049	0	0
0008-20 ELECTRIC POWER	7,169	5,586	0	0
0008-30 RENTALS	750	2,071	0	0
0008-40 CIVIC EXPENSES	11,280	10,800	0	0
0008-50 OTHER SERVICES & CHARGES	34,097	32,546	2,677	0
0008-54 REPAIR & MAINT SUPPLIES	11,756	20,035	0	0
0008-68 OPERATING MATERIALS & SUPP	3,503	4,015	0	0
0008-72 EQUIPMENT	0	1,200	0	0
Total LIGHTS IN THE PARKWAY	**84,258**	**91,072**	**2,677**	**0**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
10N	Recreation Program Specialist	2.0	2.0	2.0	2.0	2.0	117,104	2.0	117,104	2.0	120,874
09N	Office Manager	-	-	0.25	0.25	0.25	15,828	0.25	15,828	0.25	15,828
05N	Aquatics Program Coordinator	-	-	1.0	-	-	-	-	-	-	-
08M	Clerk 3	1.0	1.0	2.5	2.5	2.0	97,439	2.0	97,439	2.0	103,253
	Total Positions	**3.0**	**3.0**	**5.8**	**4.8**	**4.25**	**230,371**	**4.25**	**230,371**	**4.25**	**239,955**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
0002-02	PERMANENT WAGES	230,371	230,371	230,371	239,955
0002-04	TEMPORARY WAGES	212,000	186,742	186,742	325,456
0002-06	PREMIUM PAY	1,500	1,500	1,500	1,500
0002-08	LONGEVITY	1,348	1,348	1,348	1,767
0002-11	SHIFT DIFFERENTIAL	75	75	75	75
0002-12	FICA	33,958	33,958	33,958	43,510
0002-14	PENSION	32,570	32,570	32,570	36,682
0002-16	INSURANCE - EMPLOYEE GRP	109,064	109,064	109,064	108,146
0002-22	TELEPHONE	325	325	325	350
0002-26	PRINTING	2,745	2,745	2,745	2,900
0002-28	MILEAGE REIMBURSEMENT	100	100	50	100
0002-30	RENTALS	6,800	4,540	4,540	5,500
0002-32	PUBLICATIONS & MEMBERSHIP	850	850	850	850
0002-34	TRAINING & PROF. DEVELOP	4,110	3,610	3,610	4,110
0002-42	REPAIRS & MAINTENANCE	800	4,175	4,175	950
0002-46	OTHER CONTRACT SERVICES	176,922	243,460	169,454	185,422
0002-50	OTHER SERVICES & CHARGES	4,900	10,400	10,400	9,682
0002-54	REPAIR & MAINT SUPPLIES	100	100	100	100
0002-56	UNIFORMS	2,000	2,000	2,000	2,000
0002-68	OPERATING MATERIALS & SUPP	16,450	16,450	16,450	21,045
0002-72	EQUIPMENT	0	0	0	6,250
0002-90	REFUNDS	2,500	2,500	2,500	1,250
Total	**ORGANIZED SPORTS ACTIVITIES**	**839,488**	**886,883**	**812,827**	**997,600**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2017 Actuals*	*2018 Actuals*	*2019 Actuals*	*2020 Actuals*
0002-02	PERMANENT WAGES	147,205	149,286	263,553	217,597
0002-04	TEMPORARY WAGES	164,584	173,197	195,766	8,180
0002-06	PREMIUM PAY	1,635	618	1,449	756
0002-08	LONGEVITY	214	37	983	1,220
0002-11	SHIFT DIFFERENTIAL	22	11	7	10
0002-12	FICA	23,655	24,369	34,859	16,987
0002-14	PENSION	19,442	19,441	36,417	37,494
0002-16	INSURANCE - EMPLOYEE GRP	68,840	69,407	119,211	117,397
0002-26	PRINTING	13,881	16,287	3,942	2,365
0002-28	MILEAGE REIMBURSEMENT	0	0	76	0
0002-30	RENTALS	4,313	7,300	5,319	0
0002-32	PUBLICATIONS & MEMBERSHIP	950	400	947	757
0002-34	TRAINING & PROF. DEVELOP	1,593	715	4,237	658
0002-42	REPAIRS & MAINTENANCE	600	0	366	406
0002-46	OTHER CONTRACT SERVICES	172,921	154,388	141,179	38,864
0002-50	OTHER SERVICES & CHARGES	0	0	3,126	4,389
0002-54	REPAIR & MAINT SUPPLIES	740	63	0	392
0002-56	UNIFORMS	5,666	6,000	5,194	2,461
0002-68	OPERATING MATERIALS & SUPP	9,437	9,715	5,946	14,045
0002-72	EQUIPMENT	1,327	1,897	0	5,792
0002-74	REAL ESTATE ACQUISITION	0	0	0	80,000
0002-90	REFUNDS	3,680	1,810	1,988	8,593
Total	**ORGANIZED SPORTS ACTIVITIES**	**640,705**	**634,941**	**824,565**	**558,363**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2017	2018	2019	2020	2021		2021		2022	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
05N	Aquatics Program Coordinator	-	-	-	1.0	1.0	42,588	1.0	42,588	-	-
	Total Positions	-	-	-	**1.0**	**1.0**	**42,588**	**1.0**	**42,588**	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
08 PARKS AND RECREATION
0906 SWIMMING POOLS
0001 AQUATICS

Account Number		2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
0001-02	PERMANENT WAGES	42,588	42,588	42,588	0
0001-04	TEMPORARY WAGES	410,000	410,000	200,000	375,000
0001-06	PREMIUM PAY	2,875	2,875	5,129	2,875
0001-12	FICA	34,843	34,843	34,843	28,907
0001-14	PENSION	7,663	7,663	7,663	0
0001-15	Employee - Health Insurance Opt Out	1,508	1,508	0	0
0001-16	INSURANCE - EMPLOYEE GRP	25,662	25,662	25,662	0
0001-26	PRINTING	1,500	1,300	1,300	1,500
0001-34	TRAINING & PROF. DEVELOP	3,500	7,234	7,234	7,320
0001-42	REPAIRS & MAINTENANCE	0	0	0	500
0001-46	OTHER CONTRACT SERVICES	3,500	2,550	0	6,000
0001-54	REPAIR & MAINT SUPPLIES	0	0	0	1,250
0001-56	UNIFORMS	2,000	2,950	1,169	2,000
0001-68	OPERATING MATERIALS & SUPP	30,750	45,506	45,506	32,350
0001-72	EQUIPMENT	16,750	20,822	20,822	26,250
Total	**AQUATICS**	**583,139**	**605,501**	**391,916**	**483,952**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
08 PARKS AND RECREATION
0906 SWIMMING POOLS
0001 AQUATICS

Account Number	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals
0001-02 PERMANENT WAGES	0	0	0	39,290
0001-04 TEMPORARY WAGES	195,889	179,055	323,603	9,125
0001-06 PREMIUM PAY	10,035	4,773	1,386	0
0001-12 FICA	15,753	14,063	24,668	3,795
0001-14 PENSION	0	0	0	7,893
0001-15 Employee - Health Insurance Opt Out	0	0	0	1,195
0001-16 INSURANCE - EMPLOYEE GRP	0	0	0	24,715
0001-26 PRINTING	364	500	0	1,000
0001-30 RENTALS	0	510	0	0
0001-34 TRAINING & PROF. DEVELOP	1,800	2,553	1,932	345
0001-46 OTHER CONTRACT SERVICES	400	1,430	400	183,056
0001-56 UNIFORMS	1,498	750	1,351	0
0001-68 OPERATING MATERIALS & SUPP	18,010	26,766	17,643	9,512
0001-72 EQUIPMENT	0	1,432	16,982	4,757
Total AQUATICS	**243,749**	**231,832**	**387,965**	**284,683**

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