

# Department of Parks and Recreation

## Mission

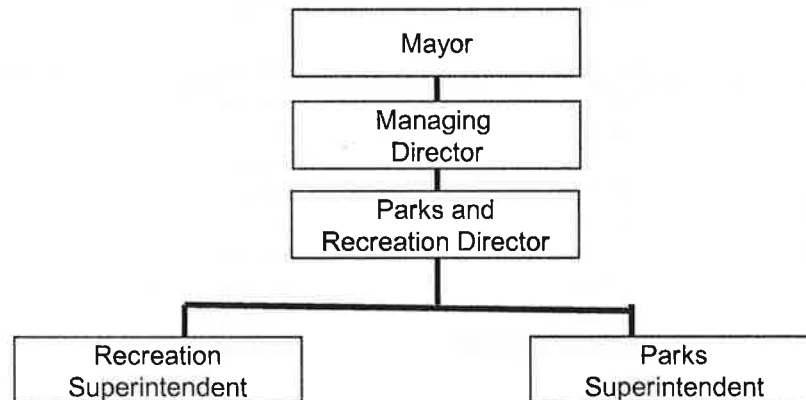
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

## 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**

	<u>2015 Budget</u>	<u>2015 Adj Budget</u>	<u>2015 A &amp; E</u>	<u>2016 Budget</u>
02 PERMANENT WAGES	1,859,218	1,859,218	1,859,218	1,927,925
04 TEMPORARY WAGES	466,549	431,815	469,549	486,869
06 PREMIUM PAY	123,000	141,000	117,961	140,000
08 LONGEVITY	23,987	23,987	24,087	25,665
11 SHIFT DIFFERENTIAL	5,825	5,825	4,825	5,825
12 FICA	189,612	189,612	188,254	194,905
14 PENSION	239,009	239,009	239,009	207,077
16 INSURANCE - EMPLOYEE GRP	792,650	792,650	792,650	859,532
<b>Total Personnel</b>	<b>3,699,850</b>	<b>3,683,116</b>	<b>3,695,553</b>	<b>3,847,798</b>
20 ELECTRIC POWER	89,500	89,500	75,500	92,200
22 TELEPHONE	500	500	0	500
26 PRINTING	18,520	18,520	18,420	22,520
28 MILEAGE REIMBURSEMENT	500	500	250	500
30 RENTALS	35,700	31,950	31,000	33,700
32 PUBLICATIONS & MEMBERSHIP	3,500	3,500	1,950	2,350
34 TRAINING & PROF. DEVELOP	14,200	16,700	12,465	14,535
40 CIVIC EXPENSES	15,500	15,500	0	15,500
42 REPAIRS & MAINTENANCE	6,600	6,200	6,600	10,600
46 OTHER CONTRACT SERVICES	271,484	296,033	263,000	282,236
50 OTHER SERVICES & CHARGES	45,000	45,000	30,000	45,000
<b>Total Service &amp; Charges</b>	<b>501,004</b>	<b>523,903</b>	<b>439,185</b>	<b>519,641</b>
54 REPAIR & MAINT SUPPLIES	96,000	89,500	96,000	94,000
56 UNIFORMS	20,950	26,581	20,940	23,500
62 FUELS, OILS & LUBRICANTS	21,500	21,500	21,500	22,100
64 PIPE & FITTINGS	12,000	12,000	11,500	13,000
66 CHEMICALS	92,226	80,226	87,000	94,226
68 OPERATING MATERIALS & SUPP	70,100	78,139	75,100	78,035
<b>Total Materials &amp; Supplies</b>	<b>312,776</b>	<b>307,946</b>	<b>312,040</b>	<b>324,861</b>
72 EQUIPMENT	51,000	66,265	54,264	51,500
<b>Total Capital Outlays</b>	<b>51,000</b>	<b>66,265</b>	<b>54,264</b>	<b>51,500</b>
90 REFUNDS	3,500	3,500	3,500	3,500
<b>Total Sundry</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Total Expenditures</b>	<b>4,568,130</b>	<b>4,584,730</b>	<b>4,504,542</b>	<b>4,747,300</b>

**CITY OF ALLENTOWN  
GENERAL FUND SUMMARY REPORT**

**08 PARKS AND RECREATION**

	<u>2011 Actuals</u>	<u>2012 Actuals</u>	<u>2013 Actuals</u>	<u>2014 Actuals</u>
02 PERMANENT WAGES	305,388	312,855	754,338	1,543,298
04 TEMPORARY WAGES	359,719	363,468	378,853	420,972
06 PREMIUM PAY	17,012	20,555	37,084	138,491
08 LONGEVITY	0	0	0	24,406
11 SHIFT DIFFERENTIAL	1,441	583	852	4,710
12 FICA	52,175	53,142	89,010	160,842
14 PENSION	28,560	33,060	112,435	153,078
16 INSURANCE - EMPLOYEE GRP	98,150	130,047	293,116	669,375
<b>Total Personnel</b>	<b>862,445</b>	<b>913,710</b>	<b>1,665,688</b>	<b>3,115,172</b>
20 ELECTRIC POWER	53,791	44,546	64,816	79,660
22 TELEPHONE	0	0	255	0
26 PRINTING	3,225	4,091	5,265	22,869
28 MILEAGE REIMBURSEMENT	2,023	11	13	104
30 RENTALS	12,326	9,767	9,364	21,072
32 PUBLICATIONS & MEMBERSHIP	327	350	379	438
34 TRAINING & PROF. DEVELOP	3,027	3,548	4,423	6,595
40 CIVIC EXPENSES	0	0	0	12,075
42 REPAIRS & MAINTENANCE	3,110	5,986	7,972	7,617
46 OTHER CONTRACT SERVICES	156,022	190,604	162,953	211,265
50 OTHER SERVICES & CHARGES	0	0	0	28,451
<b>Total Services &amp; Charges</b>	<b>233,851</b>	<b>258,903</b>	<b>255,440</b>	<b>390,146</b>
54 REPAIR & MAINT SUPPLIES	44,362	33,521	43,566	86,127
56 UNIFORMS	5,839	5,744	14,429	19,176
62 FUELS, OILS & LUBRICANTS	3,500	2,838	11,438	13,069
64 PIPE & FITTINGS	3,230	6,472	3,571	8,210
66 CHEMICALS	45,908	50,317	51,730	50,530
68 OPERATING MATERIALS & SUPP	17,938	19,518	56,689	62,276
<b>Total Materials &amp; Supplies</b>	<b>120,777</b>	<b>118,410</b>	<b>181,423</b>	<b>239,388</b>
72 EQUIPMENT	798	0	438	50,414
76 CONSTRUCTION CONTRACTS	0	0	52,590	4,246
<b>Total Capital Outlay</b>	<b>798</b>	<b>0</b>	<b>53,028</b>	<b>54,660</b>
90 REFUNDS	2,820	1,776	3,185	1,635
99 PRIOR YEARS' COMMITMENTS	9,724	1,763	1,781	56,670
<b>Total Sundry</b>	<b>12,544</b>	<b>3,539</b>	<b>4,966</b>	<b>58,305</b>
<b>Total Expenditures</b>	<b>1,230,415</b>	<b>1,294,562</b>	<b>2,160,545</b>	<b>3,857,671</b>

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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**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2016</u>	
	<b>Actual</b>				<b>Final Budget</b>		<b>Actual &amp; Estimated</b>		<b>Final Budget</b>	
	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
16N Parks Superintendent	-	-	-	0.5	0.5	35,659	0.5	35,659	0.5	36,374
11N Maintenance Supervisor	-	-	-	3.0	4.0	216,684	4.0	216,684	4.0	221,078
16M Tree Inspector	-	-	-	1.0	-	-	-	-	-	-
15M Tradesman - Plumber	-	-	-	1.0	1.0	53,989	1.0	53,989	1.0	54,795
15M Tradesman - Pools	-	-	-	1.0	1.0	42,107	1.0	42,107	1.0	42,744
15M Tradesman - Electrician	-	-	-	-	-	-	-	-	1.0	40,795
14M Equipment Operator 4	-	-	-	1.0	1.0	52,598	1.0	52,598	1.0	53,391
14M Maint. Mechanic - Specialist	-	-	-	-	2.0	105,196	2.0	105,196	2.0	98,761
11M Arborist 2	-	-	-	1.0	1.0	48,620	1.0	48,620	1.0	48,737
11M Maintenance Mechanic 3	-	-	-	1.0	-	-	-	-	-	-
10M Maintenance Worker 3	-	-	-	3.0	3.0	130,364	3.0	130,364	2.0	95,062
09M Arborist 1	-	-	-	1.0	1.0	46,267	1.0	46,267	1.0	35,496
09M Maintenance Mechanic 1 - Pools	-	-	-	-	2.0	68,874	2.0	68,874	2.0	81,900
08M Clerk 3	-	-	-	-	1.0	33,842	1.0	33,842	1.0	35,662
08M Maintenance Worker 2	1.0	2.0	2.0	12.0	12.0	541,580	12.0	541,580	13.0	580,770
06M Maintenance Worker 1	5.0	5.0	3.0	8.0	8.0	296,359	8.0	296,359	8.0	307,493
<b>Total Positions</b>	<b>6.0</b>	<b>7.0</b>	<b>5.0</b>	<b>33.5</b>	<b>37.5</b>	<b>1,672,139</b>	<b>37.5</b>	<b>1,672,139</b>	<b>38.5</b>	<b>1,733,058</b>

CITY OF ALLENTOWN  
PROGRAM BUDGET

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

<i>Account Number</i>	<i>2015 Budget</i>	<i>2015 Adj Budget</i>	<i>2015 A &amp; E</i>	<i>2016 Budget</i>
0001-02 PERMANENT WAGES	1,672,139	1,672,139	1,672,139	1,733,058
0001-04 TEMPORARY WAGES	90,549	61,349	90,549	90,549
0001-06 PREMIUM PAY	100,000	120,000	105,000	100,000
0001-08 LONGEVITY	23,987	24,487	23,987	25,665
0001-11 SHIFT DIFFERENTIAL	3,750	3,750	3,750	3,750
0001-12 FICA	144,618	144,618	144,618	146,460
0001-14 PENSION	215,972	215,972	215,972	186,625
0001-16 INSURANCE - EMPLOYEE GRP	716,250	716,250	716,250	774,640
0001-20 ELECTRIC POWER	75,000	75,000	70,000	77,250
0001-26 PRINTING	500	500	400	500
0001-30 RENTALS	20,000	20,000	17,500	17,500
0001-32 PUBLICATIONS & MEMBERSHIP	350	350	350	350
0001-34 TRAINING & PROF. DEVELOP	4,750	7,250	4,815	5,010
0001-42 REPAIRS & MAINTENANCE	5,000	6,100	5,000	9,000
0001-46 OTHER CONTRACT SERVICES	49,534	60,383	45,000	49,986
0001-54 REPAIR & MAINT SUPPLIES	80,000	73,500	80,000	75,000
0001-56 UNIFORMS	14,950	20,581	14,950	16,000
0001-62 FUELS, OILS & LUBRICANTS	21,500	21,500	21,500	22,100
0001-64 PIPE & FITTINGS	8,000	8,000	7,500	8,000
0001-66 CHEMICALS	17,226	17,226	17,000	19,226
0001-68 OPERATING MATERIALS & SUPP	26,000	26,000	26,000	26,000
0001-72 EQUIPMENT	50,000	65,265	53,264	50,000
<b>TOTAL GROUNDS MAINTENANCE</b>	<b>3,340,075</b>	<b>3,360,220</b>	<b>3,335,544</b>	<b>3,436,669</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2011 Actuals</b>	<b>2012 Actuals</b>	<b>2013 Actuals</b>	<b>2014 Actuals</b>
0001-02 PERMANENT WAGES	213,516	186,921	622,895	1,388,077
0001-04 TEMPORARY WAGES	22,058	27,667	29,590	60,749
0001-06 PREMIUM PAY	13,701	17,924	34,935	127,918
0001-08 LONGEVITY	0	0	0	23,981
0001-11 SHIFT DIFFERENTIAL	1,441	573	852	4,585
0001-12 FICA	19,174	17,774	52,419	121,083
0001-14 PENSION	21,420	23,142	102,921	136,750
0001-16 INSURANCE - EMPLOYEE GRP	72,000	86,800	242,866	597,975
0001-20 ELECTRIC POWER	15,993	13,055	28,489	34,884
0001-26 PRINTING	0	486	500	101
0001-30 RENTALS	6,570	6,822	5,793	14,256
0001-32 PUBLICATIONS & MEMBERSHIP	250	350	299	259
0001-34 TRAINING & PROF. DEVELOP	2,000	2,548	2,923	4,550
0001-42 REPAIRS & MAINTENANCE	2,663	4,986	7,522	6,035
0001-46 OTHER CONTRACT SERVICES	2,071	2,148	13,894	23,449
0001-54 REPAIR & MAINT SUPPLIES	29,863	25,705	32,392	71,817
0001-56 UNIFORMS	1,800	1,669	9,903	14,319
0001-62 FUELS, OILS & LUBRICANTS	0	0	6,438	10,504
0001-64 PIPE & FITTINGS	811	1,349	2,404	6,378
0001-66 CHEMICALS	2,903	1,630	7,657	16,705
0001-68 OPERATING MATERIALS & SUPP	1,955	2,009	6,849	24,441
0001-72 EQUIPMENT	0	0	0	49,971
0001-76 CONSTRUCTION CONTRACTS	0	0	52,590	4,246
0001-99 PRIOR YEARS' COMMITMENTS	73	82	0	39,094
<b>Total GROUNDS MAINTENANCE</b>	<b>430,262</b>	<b>423,640</b>	<b>1,264,131</b>	<b>2,782,127</b>

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**CITY OF ALLENTOWN  
PERSONNEL SUMMARY**

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

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2016</u>	
	<b>Actual</b>				<b>Final Budget</b>		<b>Actual &amp; Estimated</b>		<b>Final Budget</b>	
	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
13N Recreation & Special Events Coordin	-	-	-	-	-	-	-	-	1.0	57,122
10N Special Events Manager	-	-	-	1.0	1.0	50,648	1.0	50,648	-	-
<b>Total Positions</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>50,648</b>	<b>1.0</b>	<b>50,648</b>	<b>1.0</b>	<b>57,122</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2015 Budget</i>	<i>2015 Adj Budget</i>	<i>2015 A &amp; E</i>	<i>2016 Budget</i>
0007-02 PERMANENT WAGES	50,648	50,648	50,648	57,122
0007-12 FICA	3,875	3,875	3,875	4,370
0007-14 PENSION	5,759	5,759	5,759	5,113
0007-16 INSURANCE - EMPLOYEE GRP	19,100	19,100	19,100	21,223
0007-26 PRINTING	2,000	2,000	2,000	2,000
0007-30 RENTALS	7,000	3,250	7,000	7,000
0007-32 PUBLICATIONS & MEMBERSHIP	2,500	1,600	1,000	1,000
0007-34 TRAINING & PROF. DEVELOP	6,000	6,000	4,200	3,000
0007-46 OTHER CONTRACT SERVICES	35,000	35,900	35,000	35,000
0007-50 OTHER SERVICES & CHARGES	10,000	10,000	10,000	10,000
0007-68 OPERATING MATERIALS & SUPP	500	5,882	5,000	2,500
<b>TOTAL SPECIAL EVENTS</b>	<b>142,382</b>	<b>144,014</b>	<b>143,582</b>	<b>148,328</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>	<i>2013 Actuals</i>	<i>2014 Actuals</i>
0007-02 PERMANENT WAGES	0	0	0	49,334
0007-12 FICA	0	0	0	3,743
0007-14 PENSION	0	0	0	4,082
0007-16 INSURANCE - EMPLOYEE GRP	0	0	0	17,850
0007-30 RENTALS	0	0	0	2,353
0007-46 OTHER CONTRACT SERVICES	0	0	0	20,500
0007-50 OTHER SERVICES & CHARGES	0	0	0	4,165
0007-68 OPERATING MATERIALS & SUPP	0	0	0	1,652
<b>Total SPECIAL EVENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,679</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2015 Budget</i>	<i>2015 Adj Budget</i>	<i>2015 A &amp; E</i>	<i>2016 Budget</i>
0008-06 PREMIUM PAY	16,000	15,773	8,000	16,000
0008-11 SHIFT DIFFERENTIAL	2,000	2,000	1,000	2,000
0008-12 FICA	1,377	1,377	689	1,377
0008-20 ELECTRIC POWER	14,500	14,500	5,500	14,950
0008-22 TELEPHONE	500	500	0	500
0008-30 RENTALS	3,500	3,500	2,000	3,500
0008-40 CIVIC EXPENSES	15,500	15,500	0	15,500
0008-50 OTHER SERVICES & CHARGES	35,000	35,000	20,000	35,000
0008-54 REPAIR & MAINT SUPPLIES	7,000	7,000	7,000	8,000
0008-68 OPERATING MATERIALS & SUPP	600	600	600	1,000
<b>TOTAL LIGHTS IN THE PARKWAY</b>	<b>95,977</b>	<b>95,750</b>	<b>44,789</b>	<b>97,827</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2011 Actuals</b>	<b>2012 Actuals</b>	<b>2013 Actuals</b>	<b>2014 Actuals</b>
0008-20 ELECTRIC POWER	0	0	0	4,195
0008-30 RENTALS	0	0	0	463
0008-40 CIVIC EXPENSES	0	0	0	12,075
0008-50 OTHER SERVICES & CHARGES	0	0	0	24,286
0008-54 REPAIR & MAINT SUPPLIES	0	0	0	5,881
0008-68 OPERATING MATERIALS & SUPP	0	0	0	510
<b>Total LIGHTS IN THE PARKWAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,410</b>
<b>Total PARK MAINTENANCE</b>	<b>430,262</b>	<b>423,640</b>	<b>1,264,131</b>	<b>2,933,216</b>

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**CITY OF ALLENTOWN  
PERSONNEL SUMMARY**

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

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2016</u>	
	<u>Actual</u>				<u>Final Budget</u>		<u>Actual &amp; Estimated</u>		<u>Final Budget</u>	
	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
11N Recreational Prog. Mgr.	1.0	1.0	1.0	1.0	-	-	-	-	-	-
10N Recreation Program Specialist	-	-	-	-	2.0	101,504	2.0	101,504	2.0	102,024
05N Program Dev. Specialist	-	-	-	1.0	-	-	-	-	-	-
03N Program Dev. Specialist	-	1.0	1.0	-	-	-	-	-	-	-
08M Clerk 3	-	-	-	-	1.0	33,670	1.0	33,670	1.0	35,721
07M Recreation Clerk	1.0	1.0	1.0	1.0	-	-	-	-	-	-
<b>Total Positions</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>135,174</b>	<b>3.0</b>	<b>135,174</b>	<b>3.0</b>	<b>137,745</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2015 Budget</i>	<i>2015 Adj Budget</i>	<i>2015 A &amp; E</i>	<i>2016 Budget</i>
0002-02 PERMANENT WAGES	136,431	136,431	136,431	137,745
0002-04 TEMPORARY WAGES	156,000	160,500	159,000	160,000
0002-06 PREMIUM PAY	4,500	1,500	1,500	1,500
0002-08 LONGEVITY	0	100	100	0
0002-11 SHIFT DIFFERENTIAL	75	75	75	75
0002-12 FICA	22,721	22,721	22,051	22,898
0002-14 PENSION	17,278	17,278	17,278	15,339
0002-16 INSURANCE - EMPLOYEE GRP	57,300	57,300	57,300	63,669
0002-26 PRINTING	14,020	14,020	14,020	17,020
0002-28 MILEAGE REIMBURSEMENT	500	0	250	500
0002-30 RENTALS	5,200	5,200	4,500	5,700
0002-32 PUBLICATIONS & MEMBERSHIP	650	650	600	1,000
0002-34 TRAINING & PROF. DEVELOP	2,125	2,125	2,125	2,875
0002-42 REPAIRS & MAINTENANCE	600	600	600	600
0002-46 OTHER CONTRACT SERVICES	158,950	167,335	157,000	172,250
0002-54 REPAIR & MAINT SUPPLIES	1,000	1,000	1,000	1,000
0002-56 UNIFORMS	4,500	3,700	4,500	6,000
0002-68 OPERATING MATERIALS & SUPP	8,000	8,700	8,500	9,500
0002-72 EQUIPMENT	1,000	1,000	1,000	1,500
0002-90 REFUNDS	3,500	3,500	3,500	3,500
<b>TOTAL ORGANIZED SPORTS ACTIVITIES</b>	<b>594,350</b>	<b>603,735</b>	<b>591,330</b>	<b>622,671</b>



**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2011 Actuals</b>	<b>2012 Actuals</b>	<b>2013 Actuals</b>	<b>2014 Actuals</b>
0002-02 PERMANENT WAGES	91,872	125,934	131,443	105,887
0002-04 TEMPORARY WAGES	157,863	157,647	154,871	156,297
0002-06 PREMIUM PAY	0	0	0	3,561
0002-08 LONGEVITY	0	0	0	425
0002-11 SHIFT DIFFERENTIAL	0	10	0	125
0002-12 FICA	18,993	21,537	21,555	19,879
0002-14 PENSION	7,140	9,918	9,514	12,246
0002-16 INSURANCE - EMPLOYEE GRP	26,150	43,247	50,250	53,550
0002-20 ELECTRIC POWER	12,988	13,491	14,000	13,937
0002-26 PRINTING	1,916	2,015	3,613	21,060
0002-28 MILEAGE REIMBURSEMENT	2,023	11	13	104
0002-30 RENTALS	5,756	2,945	3,571	4,000
0002-32 PUBLICATIONS & MEMBERSHIP	77	0	80	179
0002-34 TRAINING & PROF. DEVELOP	527	500	0	895
0002-42 REPAIRS & MAINTENANCE	447	0	450	598
0002-46 OTHER CONTRACT SERVICES	118,474	141,456	132,480	148,147
0002-54 REPAIR & MAINT SUPPLIES	1,000	422	0	806
0002-56 UNIFORMS	3,277	3,500	3,681	3,979
0002-62 FUELS, OILS & LUBRICANTS	3,500	2,838	5,000	2,565
0002-68 OPERATING MATERIALS & SUPP	8,030	9,800	7,643	7,950
0002-72 EQUIPMENT	798	0	438	443
0002-90 REFUNDS	2,820	1,776	3,185	1,635
0002-99 PRIOR YEARS' COMMITMENTS	9,650	552	575	14
<b>Total ORGANIZED SPORTS ACTIVITIES</b>	<b>473,301</b>	<b>537,599</b>	<b>542,362</b>	<b>558,282</b>
<b>Total RECREATION</b>	<b>473,301</b>	<b>537,599</b>	<b>542,362</b>	<b>558,282</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2015 Budget</i>	<i>2015 Adj Budget</i>	<i>2015 A &amp; E</i>	<i>2016 Budget</i>
0001-04 TEMPORARY WAGES	220,000	209,466	220,000	236,320
0001-06 PREMIUM PAY	2,500	3,500	3,461	22,500
0001-12 FICA	17,021	17,021	17,021	19,800
0001-26 PRINTING	2,000	2,000	2,000	3,000
0001-34 TRAINING & PROF. DEVELOP	1,325	1,325	1,325	3,650
0001-42 REPAIRS & MAINTENANCE	1,000	1,000	1,000	1,000
0001-46 OTHER CONTRACT SERVICES	28,000	33,315	26,000	25,000
0001-54 REPAIR & MAINT SUPPLIES	8,000	8,000	8,000	10,000
0001-56 UNIFORMS	1,500	1,500	1,490	1,500
0001-64 PIPE & FITTINGS	4,000	4,000	4,000	5,000
0001-66 CHEMICALS	75,000	63,000	70,000	75,000
0001-68 OPERATING MATERIALS & SUPP	35,000	36,657	35,000	39,035
<b>TOTAL AQUATICS</b>	<b>395,346</b>	<b>380,784</b>	<b>389,297</b>	<b>441,805</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2011 Actuals</b>	<b>2012 Actuals</b>	<b>2013 Actuals</b>	<b>2014 Actuals</b>
0001-04 TEMPORARY WAGES	179,798	178,154	194,392	203,926
0001-06 PREMIUM PAY	3,311	2,631	2,149	7,012
0001-12 FICA	14,008	13,831	15,036	16,137
0001-20 ELECTRIC POWER	24,810	18,000	22,327	26,644
0001-22 TELEPHONE	0	0	255	0
0001-26 PRINTING	1,309	1,590	1,152	1,708
0001-34 TRAINING & PROF. DEVELOP	500	500	1,500	1,150
0001-42 REPAIRS & MAINTENANCE	0	1,000	0	984
0001-46 OTHER CONTRACT SERVICES	35,477	47,000	16,579	19,169
0001-54 REPAIR & MAINT SUPPLIES	13,499	7,394	11,174	7,623
0001-56 UNIFORMS	762	575	845	878
0001-64 PIPE & FITTINGS	2,419	5,123	1,167	1,832
0001-66 CHEMICALS	43,005	48,687	44,073	33,825
0001-68 OPERATING MATERIALS & SUPP	7,953	7,709	42,197	27,723
0001-99 PRIOR YEARS' COMMITMENTS	1	1,129	1,206	17,562
<b>Total ACQUATICS</b>	<b>326,852</b>	<b>333,323</b>	<b>354,052</b>	<b>366,173</b>

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