# Department of Parks and Recreation

## Mission

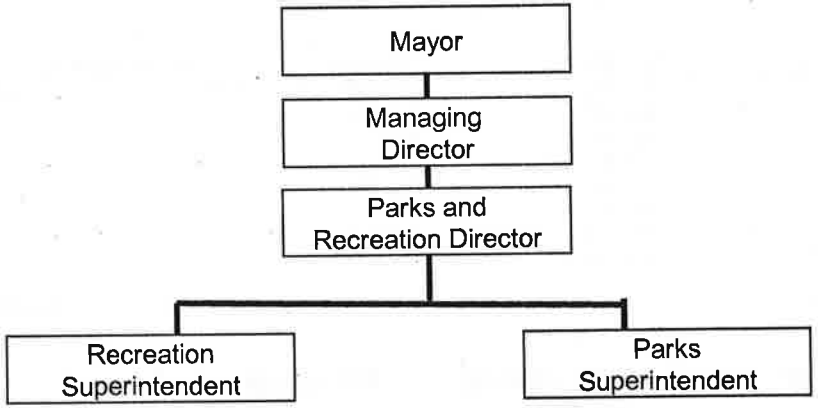
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

### 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

| | 2014 Budget | 2014 Adj Budget | 2014 A&E | 2015 Proposed |
|---|---|---|---|---|
| **08 PARKS AND RECREATION** | | | | |
| 02 PERMANENT WAGES | 1,674,563 | 1,673,672 | 1,674,563 | 1,859,218 |
| 04 TEMPORARY WAGES | 450,559 | 412,086 | 444,127 | 466,549 |
| 06 PREMIUM PAY | 88,700 | 124,516 | 123,670 | 123,000 |
| 08 LONGEVITY | 26,501 | 26,501 | 26,501 | 23,987 |
| 11 SHIFT DIFFERENTIAL | 5,075 | 6,387 | 6,387 | 5,825 |
| 12 FICA | 171,566 | 172,363 | 172,363 | 189,612 |
| 14 PENSION | 144,278 | 144,278 | 153,078 | 239,009 |
| 16 INSURANCE - EMPLOYEE GRP | 669,375 | 669,375 | 669,375 | 792,650 |
| **Total Personnel** | **3,230,617** | **3,229,178** | **3,270,064** | **3,699,850** |
| 20 ELECTRIC POWER | 86,000 | 86,000 | 74,000 | 89,500 |
| 22 TELEPHONE | 500 | 500 | 500 | 500 |
| 26 PRINTING | 20,320 | 23,560 | 23,161 | 18,520 |
| 28 MILEAGE REIMBURSEMENT | 500 | 500 | 80 | 500 |
| 30 RENTALS | 29,200 | 29,200 | 23,900 | 35,700 |
| 32 PUBLICATIONS & MEMBERSHIP | 590 | 590 | 449 | 3,500 |
| 34 TRAINING & PROF. DEVELOP | 9,100 | 9,100 | 8,200 | 14,200 |
| 40 CIVIC EXPENSES | 14,000 | 14,000 | 14,000 | 15,500 |
| 42 REPAIRS & MAINTENANCE | 9,600 | 9,600 | 7,600 | 6,600 |
| 46 OTHER CONTRACT SERVICES | 234,539 | 232,499 | 231,600 | 271,484 |
| 50 OTHER SERVICES & CHARGES | 30,536 | 32,156 | 30,536 | 45,000 |
| **Total Service & Charges** | **434,885** | **437,705** | **414,026** | **501,004** |
| 54 REPAIR & MAINT SUPPLIES | 95,600 | 95,600 | 94,900 | 96,000 |
| 56 UNIFORMS | 19,950 | 19,950 | 19,950 | 20,950 |
| 62 FUELS, OILS & LUBRICANTS | 21,000 | 21,000 | 21,000 | 21,500 |
| 64 PIPE & FITTINGS | 12,000 | 12,000 | 11,500 | 12,000 |
| 66 CHEMICALS | 67,226 | 62,726 | 67,226 | 92,226 |
| 68 OPERATING MATERIALS & SUPP | 65,229 | 65,229 | 65,229 | 70,100 |
| **Total Materials & Supplies** | **281,005** | **276,505** | **279,805** | **312,776** |
| 72 EQUIPMENT | 50,500 | 50,500 | 50,450 | 51,000 |
| 76 CONSTRUCTION CONTRACTS | 0 | 36,565 | 36,565 | 0 |
| **Total Capital Outlays** | **50,500** | **87,065** | **87,015** | **51,000** |
| 90 REFUNDS | 3,500 | 3,500 | 2,000 | 3,500 |
| 99 PRIOR YEARS' COMMITMENTS | 0 | 59,805 | 56,670 | 0 |
| **Total Sundry** | **3,500** | **63,305** | **58,670** | **3,500** |
| **Total Expenditures** | **4,000,507** | **4,093,758** | **4,109,580** | **4,568,130** |

## CITY OF ALLENTOWN
## GENERAL FUND SUMMARY REPORT

### 08 PARKS AND RECREATION

| | 2010 Actuals | 2011 Actuals | 2012 Actuals | 2013 Actuals |
|---|---|---|---|---|
| 02 PERMANENT WAGES | 448,976 | 305,388 | 312,855 | 754,338 |
| 04 TEMPORARY WAGES | 338,726 | 359,719 | 363,468 | 378,853 |
| 06 PREMIUM PAY | 16,102 | 17,012 | 20,555 | 37,084 |
| 11 SHIFT DIFFERENTIAL | 1,605 | 1,441 | 583 | 852 |
| 12 FICA | 61,207 | 52,175 | 53,142 | 89,010 |
| 14 PENSION | 33,708 | 28,560 | 33,060 | 112,435 |
| 16 INSURANCE - EMPLOYEE GRP | 146,300 | 98,150 | 130,047 | 293,116 |
| **Total Personnel** | **1,046,624** | **862,445** | **913,710** | **1,665,688** |
| 20 ELECTRIC POWER | 65,215 | 53,791 | 44,546 | 64,816 |
| 22 TELEPHONE | 0 | 0 | 0 | 255 |
| 26 PRINTING | 3,614 | 3,225 | 4,091 | 5,265 |
| 28 MILEAGE REIMBURSEMENT | 544 | 2,023 | 11 | 13 |
| 30 RENTALS | 13,983 | 12,326 | 9,767 | 9,364 |
| 32 PUBLICATIONS & MEMBERSHIP | 562 | 327 | 350 | 379 |
| 34 TRAINING & PROF. DEVELOP | 5,360 | 3,027 | 3,548 | 4,423 |
| 42 REPAIRS & MAINTENANCE | 2,217 | 3,110 | 5,986 | 7,972 |
| 46 OTHER CONTRACT SERVICES | 161,577 | 156,022 | 190,604 | 162,953 |
| 50 OTHER SERVICES & CHARGES | 150 | 0 | 0 | 0 |
| **Total Services & Charges** | **253,222** | **233,851** | **258,903** | **255,440** |
| 54 REPAIR & MAINT SUPPLIES | 34,973 | 44,362 | 33,521 | 43,566 |
| 56 UNIFORMS | 4,585 | 5,839 | 5,744 | 14,429 |
| 58 OFFICE SUPPLIES | 5,038 | 0 | 0 | 0 |
| 62 FUELS, OILS & LUBRICANTS | 3,519 | 3,500 | 2,838 | 11,438 |
| 64 PIPE & FITTINGS | 5,141 | 3,230 | 6,472 | 3,571 |
| 66 CHEMICALS | 43,265 | 45,908 | 50,317 | 51,730 |
| 68 OPERATING MATERIALS & SUPP | 11,868 | 17,938 | 19,518 | 56,689 |
| **Total Materials & Supplies** | **108,389** | **120,777** | **118,410** | **181,423** |
| 72 EQUIPMENT | 0 | 798 | 0 | 438 |
| 76 CONSTRUCTION CONTRACTS | 0 | 0 | 0 | 52,590 |
| **Total Capital Outlay** | **0** | **798** | **0** | **53,028** |
| 90 REFUNDS | 1,495 | 2,820 | 1,776 | 3,185 |
| 99 PRIOR YEARS' COMMITMENTS | 18,416 | 9,724 | 1,763 | 1,781 |
| **Total Sundry** | **19,911** | **12,544** | **3,539** | **4,966** |
| **Total Expenditures** | **1,428,146** | **1,230,415** | **1,294,562** | **2,160,545** |

**THIS PAGE INTENTIONALLY LEFT BLANK**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

| | | 2010 | 2011 | 2012 | 2013 | 2014 | | 2014 | | 2015 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Actual | | | | Final Budget | | Actual & Estimated | | Proposed Budget | |
| | | Number of Permanent Positions | | | | # | Salaries | # | Salaries | # | Salaries |
| 16N | Parks Superintendent | - | - | - | - | 0.5 | 34,619 | 0.5 | 34,619 | 0.5 | 35,659 |
| 11N | Maintenance Supervisor | - | - | - | - | 3 | 155,586 | 3.0 | 155,586 | 4.0 | 216,684 |
| 10N | Arbor Foreperson | - | - | - | - | - | - | - | - | - | - |
| 08N | Maintenance Foreperson | - | - | - | - | - | - | - | - | - | - |
| 16M | Tree Inspector | - | - | - | - | 1 | 46,293 | 1.0 | 19,586 | - | - |
| 15M | Tradesman - Plumber | - | - | - | - | 1 | 53,196 | 1.0 | 53,196 | 1.0 | 53,989 |
| 15M | Tradesman - Pools | - | - | - | - | 1 | 53,196 | 1.0 | 53,196 | 1.0 | 42,107 |
| 14M | Equipment Operator 4 | - | - | - | - | 1 | 51,818 | 1.0 | 51,818 | 1.0 | 52,598 |
| 14M | Maint. Mechanic - Specialist | - | - | - | - | - | - | - | - | 2.0 | 105,196 |
| 13M | Tradesman - Plumber | - | - | - | - | - | - | - | - | - | - |
| 11M | Arborist 2 | - | - | - | - | 1 | 47,892 | 1.0 | 47,892 | 1.0 | 48,620 |
| 11M | Maintenance Mechanic 3 | - | - | - | - | 1 | 47,892 | 1.0 | 47,892 | - | - |
| 10M | Maintenance Worker 3 | - | - | - | - | 3 | 137,383 | 3.0 | 137,383 | 3.0 | 130,364 |
| 09M | Arborist 1 | - | - | - | - | 1 | 45,045 | 1.0 | 45,045 | 1.0 | 46,267 |
| 09M | Maintenance Mechanic 1 - Pools | - | - | - | - | - | - | - | - | 2.0 | 68,874 |
| 08M | Clerk 3 | - | - | - | - | - | - | 1.0 | 25,816 | 1.0 | 33,842 |
| 08M | Maintenance Worker 2 | 2.0 | 1.0 | 2.0 | 2.0 | 12.0 | 526,370 | 12.0 | 526,370 | 12.0 | 541,580 |
| 06M | Maintenance Worker 1 | 6.0 | 5.0 | 5.0 | 3.0 | 8.0 | 290,169 | 8.0 | 290,169 | 8.0 | 296,359 |
| | **Total Positions** | **8.0** | **6.0** | **7.0** | **5.0** | **33.5** | **1,489,459** | **34.5** | **1,488,568** | **37.5** | **1,672,139** |

# CITY OF ALLENTOWN
# PROGRAM BUDGET

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

| *Account Number* | | *2014 Budget* | *2014 Adj Budget* | *2014 A&E* | *2015 Proposed* |
|---|---|---|---|---|---|
| 0001-02 | PERMANENT WAGES | 1,489,459 | 1,488,568 | 1,489,459 | 1,672,139 |
| 0001-04 | TEMPORARY WAGES | 96,559 | 58,086 | 91,127 | 90,549 |
| 0001-06 | PREMIUM PAY | 65,000 | 100,816 | 100,816 | 100,000 |
| 0001-08 | LONGEVITY | 25,517 | 25,517 | 25,517 | 23,987 |
| 0001-11 | SHIFT DIFFERENTIAL | 3,250 | 4,562 | 4,562 | 3,750 |
| 0001-12 | FICA | 128,504 | 129,301 | 129,301 | 144,618 |
| 0001-14 | PENSION | 128,889 | 128,889 | 136,750 | 215,972 |
| 0001-16 | INSURANCE - EMPLOYEE GRP | 597,975 | 597,975 | 597,975 | 716,250 |
| 0001-20 | ELECTRIC POWER | 35,000 | 35,000 | 35,000 | 75,000 |
| 0001-26 | PRINTING | 500 | 500 | 101 | 500 |
| 0001-30 | RENTALS | 20,000 | 20,000 | 14,700 | 20,000 |
| 0001-32 | PUBLICATIONS & MEMBERSHIP | 350 | 350 | 209 | 350 |
| 0001-34 | TRAINING & PROF. DEVELOP | 4,750 | 4,750 | 4,750 | 4,750 |
| 0001-42 | REPAIRS & MAINTENANCE | 8,000 | 8,000 | 6,000 | 5,000 |
| 0001-46 | OTHER CONTRACT SERVICES | 33,839 | 33,839 | 28,800 | 49,534 |
| 0001-54 | REPAIR & MAINT SUPPLIES | 80,000 | 80,000 | 80,000 | 80,000 |
| 0001-56 | UNIFORMS | 14,950 | 14,950 | 14,950 | 14,950 |
| 0001-62 | FUELS, OILS & LUBRICANTS | 16,000 | 16,000 | 16,000 | 21,500 |
| 0001-64 | PIPE & FITTINGS | 8,000 | 8,000 | 7,500 | 8,000 |
| 0001-66 | CHEMICALS | 17,226 | 17,226 | 17,226 | 17,226 |
| 0001-68 | OPERATING MATERIALS & SUPP | 26,000 | 26,000 | 26,000 | 26,000 |
| 0001-72 | EQUIPMENT | 50,000 | 50,000 | 50,000 | 50,000 |
| 0001-76 | CONSTRUCTION CONTRACTS | 0 | 36,565 | 36,565 | 0 |
| 0001-99 | PRIOR YEARS' COMMITMENTS | 0 | 39,691 | 39,094 | 0 |
| **Total** | **GROUNDS MAINTENANCE** | **2,849,768** | **2,924,585** | **2,952,402** | **3,340,075** |

CITY OF ALLENTOWN
PROGRAM BUDGET

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

| Account Number | | 2010 Actuals | 2011 Actuals | 2012 Actuals | 2013 Actuals |
|---|---|---|---|---|---|
| 0001-02 | PERMANENT WAGES | 334,936 | 213,516 | 186,921 | 622,895 |
| 0001-04 | TEMPORARY WAGES | 17,272 | 22,058 | 27,667 | 29,590 |
| 0001-06 | PREMIUM PAY | 13,769 | 13,701 | 17,924 | 34,935 |
| 0001-11 | SHIFT DIFFERENTIAL | 1,583 | 1,441 | 573 | 852 |
| 0001-12 | FICA | 27,861 | 19,174 | 17,774 | 52,419 |
| 0001-14 | PENSION | 24,515 | 21,420 | 23,142 | 102,921 |
| 0001-16 | INSURANCE - EMPLOYEE GRP | 106,400 | 72,000 | 86,800 | 242,866 |
| 0001-20 | ELECTRIC POWER | 25,738 | 15,993 | 13,055 | 28,489 |
| 0001-26 | PRINTING | 404 | 0 | 486 | 500 |
| 0001-30 | RENTALS | 5,758 | 6,570 | 6,822 | 5,793 |
| 0001-32 | PUBLICATIONS & MEMBERSHIP | 402 | 250 | 350 | 299 |
| 0001-34 | TRAINING & PROF. DEVELOP | 2,651 | 2,000 | 2,548 | 2,923 |
| 0001-42 | REPAIRS & MAINTENANCE | 1,717 | 2,663 | 4,986 | 7,522 |
| 0001-46 | OTHER CONTRACT SERVICES | 2,472 | 2,071 | 2,148 | 13,894 |
| 0001-50 | OTHER SERVICES & CHARGES | 150 | 0 | 0 | 0 |
| 0001-54 | REPAIR & MAINT SUPPLIES | 26,380 | 29,863 | 25,705 | 32,392 |
| 0001-56 | UNIFORMS | 1,713 | 1,800 | 1,669 | 9,903 |
| 0001-58 | OFFICE SUPPLIES | 1,060 | 0 | 0 | 0 |
| 0001-62 | FUELS, OILS & LUBRICANTS | 0 | 0 | 0 | 6,438 |
| 0001-64 | PIPE & FITTINGS | 2,183 | 811 | 1,349 | 2,404 |
| 0001-66 | CHEMICALS | 736 | 2,903 | 1,630 | 7,657 |
| 0001-68 | OPERATING MATERIALS & SUPP | 1,244 | 1,955 | 2,009 | 6,849 |
| 0001-76 | CONSTRUCTION CONTRACTS | 0 | 0 | 0 | 52,590 |
| 0001-99 | PRIOR YEARS' COMMITMENTS | 17,488 | 73 | 82 | 0 |
| **Total** | **GROUNDS MAINTENANCE** | **616,432** | **430,262** | **423,640** | **1,264,131** |

**CITY OF ALLENTOWN**
**PERSONNEL SUMMARY**

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

| | | 2010 | 2011 | 2012 | 2013 | 2014 | | 2014 | | 2015 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Actual | | | | Final Budget | | Actual & Estimated | | Proposed Budget | |
| | | Number of Permanent Positions | | | | # | Salaries | # | Salaries | # | Salaries |
| 10N | Special Events Manager | - | - | - | - | 1.0 | 49,174 | 1.0 | 49,174 | 1.0 | 50,648 |
| | **Total Positions** | - | - | - | - | **1.0** | **49,174** | **1.0** | **49,174** | **1.0** | **50,648** |

# CITY OF ALLENTOWN
## PROGRAM BUDGET

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

| *Account Number* | | *2014 Budget* | *2014 Adj Budget* | *2014 A&E* | *2015 Proposed* |
|---|---|---|---|---|---|
| 0007-02 | PERMANENT WAGES | 49,174 | 49,174 | 49,174 | 50,648 |
| 0007-12 | FICA | 3,401 | 3,401 | 3,401 | 3,875 |
| 0007-14 | PENSION | 3,847 | 3,847 | 4,082 | 5,759 |
| 0007-16 | INSURANCE - EMPLOYEE GRP | 17,850 | 17,850 | 17,850 | 19,100 |
| 0007-26 | PRINTING | 0 | 0 | 0 | 2,000 |
| 0007-30 | RENTALS | 4,500 | 4,500 | 4,500 | 7,000 |
| 0007-32 | PUBLICATIONS & MEMBERSHIP | 0 | 0 | 0 | 2,500 |
| 0007-34 | TRAINING & PROF. DEVELOP | 0 | 0 | 0 | 6,000 |
| 0007-46 | OTHER CONTRACT SERVICES | 18,400 | 20,500 | 20,500 | 35,000 |
| 0007-50 | OTHER SERVICES & CHARGES | 5,250 | 6,870 | 5,250 | 10,000 |
| 0007-68 | OPERATING MATERIALS & SUPP | 0 | 0 | 0 | 500 |
| **Total** | **SPECIAL EVENTS** | **102,422** | **106,142** | **104,757** | **142,382** |

# CITY OF ALLENTOWN
# PROGRAM BUDGET

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

| *Account Number* | | *2014 Budget* | *2014 Adj Budget* | *2014 A&E* | *2015 Proposed* |
|---|---|---|---|---|---|
| 0008-06 | PREMIUM PAY | 15,500 | 15,500 | 15,500 | 16,000 |
| 0008-11 | SHIFT DIFFERENTIAL | 1,750 | 1,750 | 1,750 | 2,000 |
| 0008-12 | FICA | 1,320 | 1,320 | 1,320 | 1,377 |
| 0008-20 | ELECTRIC POWER | 10,000 | 10,000 | 10,000 | 14,500 |
| 0008-22 | TELEPHONE | 500 | 500 | 500 | 500 |
| 0008-30 | RENTALS | 700 | 700 | 700 | 3,500 |
| 0008-40 | CIVIC EXPENSES | 14,000 | 14,000 | 14,000 | 15,500 |
| 0008-50 | OTHER SERVICES & CHARGES | 25,286 | 25,286 | 25,286 | 35,000 |
| 0008-54 | REPAIR & MAINT SUPPLIES | 6,600 | 6,600 | 6,600 | 7,000 |
| 0008-68 | OPERATING MATERIALS & SUPP | 700 | 700 | 700 | 600 |
| **Total** | **LIGHTS IN THE PARKWAY** | **76,356** | **76,356** | **76,356** | **95,977** |

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

| | | 2010 | 2011 | 2012 | 2013 | 2014 | | 2014 | | 2015 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Actual | | | | Final Budget | | Actual & Estimated | | Proposed Budget | |
| | | Number of Permanent Positions | | | | # | Salaries | # | Salaries | # | Salaries |
| 15N | Recreation Superintendent | 1.0 | - | - | - | - | - | - | - | - | - |
| 11N | Recreational Prog. Mgr. | - | 1.0 | 1.0 | 1.0 | 1.0 | 52,884 | 1.0 | 52,884 | - | - |
| 09N | Admin. Superintendent | - | - | - | - | - | - | - | - | - | - |
| 05N | Clerk 3 Confidential | - | - | - | - | - | - | - | - | - | - |
| 05N | Recreation Program Specialist | - | - | - | - | - | - | - | - | 2 | 101,504 |
| 05N | Program Dev. Specialist | - | - | - | - | 1 | 39,561 | 1 | 39,561 | - | |
| 04N | Program Dev. Specialist | 1.0 | - | - | - | - | - | - | - | - | - |
| 03N | Program Dev. Specialist | - | - | 1.0 | 1.0 | - | - | - | - | - | - |
| 08M | Clerk 3 | - | - | - | - | - | - | - | - | 1.0 | 33,670 |
| 07M | Recreation Clerk | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 43,485 | 1.0 | 43,485 | - | - |
| | **Total Positions** | **3.0** | **2.0** | **3.0** | **3.0** | **3.0** | **135,930** | **3.0** | **135,930** | **3.0** | **135,174** |

# CITY OF ALLENTOWN
# PROGRAM BUDGET

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

| *Account Number* | | *2014 Budget* | *2014 Adj Budget* | *2014 A&E* | *2015 Proposed* |
|---|---|---|---|---|---|
| 0002-02 | PERMANENT WAGES | 135,930 | 135,930 | 135,930 | 136,431 |
| 0002-04 | TEMPORARY WAGES | 156,000 | 156,000 | 155,000 | 156,000 |
| 0002-06 | PREMIUM PAY | 5,700 | 5,700 | 4,000 | 4,500 |
| 0002-08 | LONGEVITY | 984 | 984 | 984 | 0 |
| 0002-11 | SHIFT DIFFERENTIAL | 75 | 75 | 75 | 75 |
| 0002-12 | FICA | 22,850 | 22,850 | 22,850 | 22,721 |
| 0002-14 | PENSION | 11,542 | 11,542 | 12,246 | 17,278 |
| 0002-16 | INSURANCE - EMPLOYEE GRP | 53,550 | 53,550 | 53,550 | 57,300 |
| 0002-20 | ELECTRIC POWER | 14,000 | 14,000 | 14,000 | 0 |
| 0002-26 | PRINTING | 17,820 | 21,060 | 21,060 | 14,020 |
| 0002-28 | MILEAGE REIMBURSEMENT | 500 | 500 | 80 | 500 |
| 0002-30 | RENTALS | 4,000 | 4,000 | 4,000 | 5,200 |
| 0002-32 | PUBLICATIONS & MEMBERSHIP | 240 | 240 | 240 | 650 |
| 0002-34 | TRAINING & PROF. DEVELOP | 3,200 | 3,200 | 2,300 | 2,125 |
| 0002-42 | REPAIRS & MAINTENANCE | 600 | 600 | 600 | 600 |
| 0002-46 | OTHER CONTRACT SERVICES | 154,300 | 150,160 | 154,300 | 158,950 |
| 0002-54 | REPAIR & MAINT SUPPLIES | 1,000 | 1,000 | 300 | 1,000 |
| 0002-56 | UNIFORMS | 4,000 | 4,000 | 4,000 | 4,500 |
| 0002-62 | FUELS, OILS & LUBRICANTS | 5,000 | 5,000 | 5,000 | 0 |
| 0002-68 | OPERATING MATERIALS & SUPP | 8,000 | 8,000 | 8,000 | 8,000 |
| 0002-72 | EQUIPMENT | 500 | 500 | 450 | 1,000 |
| 0002-90 | REFUNDS | 3,500 | 3,500 | 2,000 | 3,500 |
| 0002-99 | PRIOR YEARS' COMMITMENTS | 0 | 14 | 14 | 0 |
| **Total** | **ORGANIZED SPORTS ACTIVITIES** | **603,291** | **602,405** | **600,979** | **594,350** |

CITY OF ALLENTOWN
PROGRAM BUDGET

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

| Account Number | | 2010 Actuals | 2011 Actuals | 2012 Actuals | 2013 Actuals |
|---|---|---|---|---|---|
| 0002-02 | PERMANENT WAGES | 114,040 | 91,872 | 125,934 | 131,443 |
| 0002-04 | TEMPORARY WAGES | 151,548 | 157,863 | 157,647 | 154,871 |
| 0002-06 | PREMIUM PAY | 223 | 0 | 0 | 0 |
| 0002-11 | SHIFT DIFFERENTIAL | 22 | 0 | 10 | 0 |
| 0002-12 | FICA | 20,186 | 18,993 | 21,537 | 21,555 |
| 0002-14 | PENSION | 9,193 | 7,140 | 9,918 | 9,514 |
| 0002-16 | INSURANCE - EMPLOYEE GRP | 39,900 | 26,150 | 43,247 | 50,250 |
| 0002-20 | ELECTRIC POWER | 17,395 | 12,988 | 13,491 | 14,000 |
| 0002-26 | PRINTING | 2,015 | 1,916 | 2,015 | 3,613 |
| 0002-28 | MILEAGE REIMBURSEMENT | 544 | 2,023 | 11 | 13 |
| 0002-30 | RENTALS | 8,225 | 5,756 | 2,945 | 3,571 |
| 0002-32 | PUBLICATIONS & MEMBERSHIP | 160 | 77 | 0 | 80 |
| 0002-34 | TRAINING & PROF. DEVELOP | 1,493 | 527 | 500 | 0 |
| 0002-42 | REPAIRS & MAINTENANCE | 500 | 447 | 0 | 450 |
| 0002-46 | OTHER CONTRACT SERVICES | 113,975 | 118,474 | 141,456 | 132,480 |
| 0002-54 | REPAIR & MAINT SUPPLIES | 668 | 1,000 | 422 | 0 |
| 0002-56 | UNIFORMS | 2,738 | 3,277 | 3,500 | 3,681 |
| 0002-58 | OFFICE SUPPLIES | 3,978 | 0 | 0 | 0 |
| 0002-62 | FUELS, OILS & LUBRICANTS | 3,519 | 3,500 | 2,838 | 5,000 |
| 0002-68 | OPERATING MATERIALS & SUPP | 6,323 | 8,030 | 9,800 | 7,643 |
| 0002-72 | EQUIPMENT | 0 | 798 | 0 | 438 |
| 0002-90 | REFUNDS | 1,495 | 2,820 | 1,776 | 3,185 |
| 0002-99 | PRIOR YEARS' COMMITMENTS | 155 | 9,650 | 552 | 575 |
| **Total** | **ORGANIZED SPORTS ACTIVITIES** | **498,295** | **473,301** | **537,599** | **542,362** |

# CITY OF ALLENTOWN
## PROGRAM BUDGET

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

| *Account Number* | | *2014 Budget* | *2014 Adj Budget* | *2014 A&E* | *2015 Proposed* |
|---|---|---|---|---|---|
| 0001-04 | TEMPORARY WAGES | 198,000 | 198,000 | 198,000 | 220,000 |
| 0001-06 | PREMIUM PAY | 2,500 | 2,500 | 3,354 | 2,500 |
| 0001-12 | FICA | 15,491 | 15,491 | 15,491 | 17,021 |
| 0001-20 | ELECTRIC POWER | 27,000 | 27,000 | 15,000 | 0 |
| 0001-26 | PRINTING | 2,000 | 2,000 | 2,000 | 2,000 |
| 0001-34 | TRAINING & PROF. DEVELOP | 1,150 | 1,150 | 1,150 | 1,325 |
| 0001-42 | REPAIRS & MAINTENANCE | 1,000 | 1,000 | 1,000 | 1,000 |
| 0001-46 | OTHER CONTRACT SERVICES | 28,000 | 28,000 | 28,000 | 28,000 |
| 0001-54 | REPAIR & MAINT SUPPLIES | 8,000 | 8,000 | 8,000 | 8,000 |
| 0001-56 | UNIFORMS | 1,000 | 1,000 | 1,000 | 1,500 |
| 0001-64 | PIPE & FITTINGS | 4,000 | 4,000 | 4,000 | 4,000 |
| 0001-66 | CHEMICALS | 50,000 | 45,500 | 50,000 | 75,000 |
| 0001-68 | OPERATING MATERIALS & SUPP | 30,529 | 30,529 | 30,529 | 35,000 |
| 0001-99 | PRIOR YEARS' COMMITMENTS | 0 | 20,100 | 17,562 | 0 |
| **Total** | **ACQUATICS** | **368,670** | **384,270** | **375,086** | **395,346** |

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
08 PARKS AND RECREATION
0906 SWIMMING POOLS
0001 ACQUATICS

| Account Number | | 2010 Actuals | 2011 Actuals | 2012 Actuals | 2013 Actuals |
|---|---|---|---|---|---|
| 0001-04 | TEMPORARY WAGES | 169,906 | 179,798 | 178,154 | 194,392 |
| 0001-06 | PREMIUM PAY | 2,110 | 3,311 | 2,631 | 2,149 |
| 0001-12 | FICA | 13,160 | 14,008 | 13,831 | 15,036 |
| 0001-20 | ELECTRIC POWER | 22,082 | 24,810 | 18,000 | 22,327 |
| 0001-22 | TELEPHONE | 0 | 0 | 0 | 255 |
| 0001-26 | PRINTING | 1,195 | 1,309 | 1,590 | 1,152 |
| 0001-34 | TRAINING & PROF. DEVELOP | 1,216 | 500 | 500 | 1,500 |
| 0001-42 | REPAIRS & MAINTENANCE | 0 | 0 | 1,000 | 0 |
| 0001-46 | OTHER CONTRACT SERVICES | 45,130 | 35,477 | 47,000 | 16,579 |
| 0001-54 | REPAIR & MAINT SUPPLIES | 7,925 | 13,499 | 7,394 | 11,174 |
| 0001-56 | UNIFORMS | 134 | 762 | 575 | 845 |
| 0001-64 | PIPE & FITTINGS | 2,958 | 2,419 | 5,123 | 1,167 |
| 0001-66 | CHEMICALS | 42,529 | 43,005 | 48,687 | 44,073 |
| 0001-68 | OPERATING MATERIALS & SUPP | 4,301 | 7,953 | 7,709 | 42,197 |
| 0001-99 | PRIOR YEARS' COMMITMENTS | 773 | 1 | 1,129 | 1,206 |
| **Total** | **ACQUATICS** | **313,419** | **326,852** | **333,323** | **354,052** |

**THIS PAGE INTENTIONALLY LEFT BLANK**