Department of Parks and Recreation

Mission

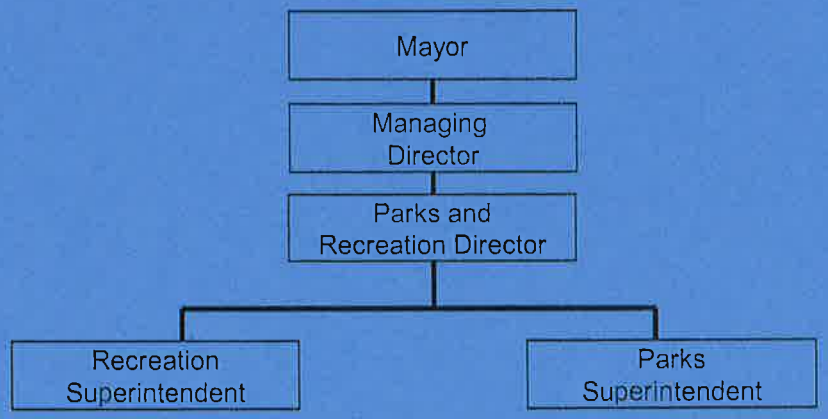
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

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

	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
02 PERMANENT WAGES	1,927,925	1,927,925	1,927,925	1,900,786
04 TEMPORARY WAGES	486,869	486,869	409,151	396,320
06 PREMIUM PAY	140,000	140,000	154,400	139,000
08 LONGEVITY	25,665	25,665	25,915	28,881
11 SHIFT DIFFERENTIAL	5,825	5,825	5,765	5,825
12 FICA	194,905	194,905	194,905	189,019
14 PENSION	207,077	207,077	207,077	263,212
16 INSURANCE - EMPLOYEE GRP	859,532	859,532	859,532	931,985
Total Personnel	**3,847,798**	**3,847,798**	**3,784,670**	**3,855,028**
20 ELECTRIC POWER	92,200	92,200	84,350	92,200
22 TELEPHONE	500	500	0	500
26 PRINTING	22,520	22,520	18,970	19,520
28 MILEAGE REIMBURSEMENT	500	500	0	500
30 RENTALS	33,700	33,700	21,300	15,200
32 PUBLICATIONS & MEMBERSHIP	2,350	2,350	1,200	1,850
34 TRAINING & PROF. DEVELOP	14,535	14,535	13,600	10,610
40 CIVIC EXPENSES	15,500	15,500	10,000	10,000
42 REPAIRS & MAINTENANCE	10,600	10,600	8,500	6,100
46 OTHER CONTRACT SERVICES	282,236	290,436	264,500	239,550
50 OTHER SERVICES & CHARGES	45,000	45,000	40,000	42,000
Total Services & Charges	**519,641**	**527,841**	**462,420**	**438,030**
54 REPAIR & MAINT SUPPLIES	94,000	94,000	88,028	25,850
56 UNIFORMS	23,500	23,500	21,869	10,000
62 FUELS, OILS & LUBRICANTS	22,100	22,100	14,000	2,522
64 PIPE & FITTINGS	13,000	13,000	12,500	13,000
66 CHEMICALS	94,226	94,226	54,000	79,150
68 OPERATING MATERIALS & SUPP	78,035	73,035	74,706	50,150
Total Materials & Supplies	**324,861**	**319,861**	**265,103**	**180,672**
72 EQUIPMENT	51,500	51,500	51,100	21,500
Total Capital Outlay	**51,500**	**51,500**	**51,100**	**21,500**
90 REFUNDS	3,500	3,500	1,600	3,500
Total Sundry	**3,500**	**3,500**	**1,600**	**3,500**
Total Expenditures	**4,747,300**	**4,750,500**	**4,564,893**	**4,498,730**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

08 PARKS AND RECREATION

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
02 PERMANENT WAGES	312,855	754,338	1,543,298	1,751,628
04 TEMPORARY WAGES	363,468	378,853	420,972	373,208
06 PREMIUM PAY	20,555	37,084	138,491	125,386
08 LONGEVITY	0	0	24,406	25,091
11 SHIFT DIFFERENTIAL	583	852	4,710	3,860
12 FICA	53,142	89,010	160,842	173,428
14 PENSION	33,060	112,435	153,078	239,009
16 INSURANCE - EMPLOYEE GRP	130,047	293,116	669,375	792,650
Total Personnel	**913,710**	**1,665,688**	**3,115,172**	**3,484,260**
20 ELECTRIC POWER	44,546	64,816	79,660	78,069
22 TELEPHONE	0	255	0	0
26 PRINTING	4,091	5,265	22,869	18,361
28 MILEAGE REIMBURSEMENT	11	13	104	0
30 RENTALS	9,767	9,364	21,072	19,004
32 PUBLICATIONS & MEMBERSHIP	350	379	438	1,488
34 TRAINING & PROF. DEVELOP	3,548	4,423	6,595	12,913
40 CIVIC EXPENSES	0	0	12,075	0
42 REPAIRS & MAINTENANCE	5,986	7,972	7,617	7,468
46 OTHER CONTRACT SERVICES	190,604	162,953	211,265	263,181
50 OTHER SERVICES & CHARGES	0	0	28,451	24,298
Total Services & Charges	**258,903**	**255,440**	**390,146**	**424,782**
54 REPAIR & MAINT SUPPLIES	33,521	43,566	86,127	78,075
56 UNIFORMS	5,744	14,429	19,176	24,558
62 FUELS, OILS & LUBRICANTS	2,838	11,438	13,069	6,003
64 PIPE & FITTINGS	6,472	3,571	8,210	11,425
66 CHEMICALS	50,317	51,730	50,530	49,074
68 OPERATING MATERIALS & SUPP	19,518	56,689	62,276	60,530
Total Materials & Supplies	**118,410**	**181,423**	**239,388**	**229,665**
72 EQUIPMENT	0	438	50,414	66,264
76 CONSTRUCTION CONTRACTS	0	52,590	4,246	0
Total Capital Outlay	**0**	**53,028**	**54,660**	**66,264**
90 REFUNDS	1,776	3,185	1,635	2,908
99 PRIOR YEARS' COMMITMENTS	1,763	1,781	56,670	0
Total Sundry	**3,539**	**4,966**	**58,305**	**2,908**
Total Expenditures	**1,294,562**	**2,160,545**	**3,857,671**	**4,207,879**

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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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Parks Superintendent	-	-	0.5	0.5	0.5	36,374	0.5	36,374	0.5	36,920
11N	Maintenance Supervisor	-	-	3.0	4.0	4.0	221,078	4.0	221,078	4.0	224,354
16M	Tree Inspector	-	-	1.0	-	-	-	-	-	-	-
15M	Tradesman - Plumber	-	-	1.0	1.0	1.0	54,795	1.0	54,795	1.0	55,582
15M	Tradesman - Pools	-	-	1.0	1.0	1.0	42,744	1.0	42,744	1.0	46,966
15M	Tradesman - Electrician	-	-	-	-	1.0	40,795	1.0	40,795	1.0	41,706
15M	Arborist 2	-	-	-	-	-	-	-	-	1.0	51,996
14M	Equipment Operator 4	-	-	1.0	1.0	1.0	53,391	1.0	53,391	1.0	54,166
14M	Maint. Mechanic - Specialist	-	-	-	2.0	2.0	98,761	2.0	98,761	1.0	49,402
11M	Arborist 2	-	-	1.0	1.0	1.0	48,737	1.0	48,737	-	-
11M	Maintenance Mechanic 3	-	-	1.0	-	-	-	-	-	-	-
11M	Arborist 1	-	-	-	-	-	-	-	-	1.0	37,556
10M	Maintenance Worker 3	-	-	3.0	3.0	2.0	95,062	2.0	95,062	2.0	97,652
09M	Arborist 1	-	-	1.0	1.0	1.0	35,496	1.0	35,496	-	-
09M	Maintenance Mechanic 1 - Pools	-	-	-	2.0	2.0	81,900	2.0	81,900	2.0	83,086
08M	Clerk 3	-	-	-	1.0	1.0	35,662	1.0	35,662	1.0	40,869
08M	Maintenance Worker 2	2.0	2.0	12.0	12.0	13.0	580,770	13.0	580,770	12.0	550,692
06M	Maintenance Worker 1	5.0	3.0	8.0	8.0	8.0	307,493	8.0	307,493	8.0	327,458
	Total Positions	**7.0**	**5.0**	**33.5**	**37.5**	**38.5**	**1,733,058**	**38.5**	**1,733,058**	**36.5**	**1,698,405**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Proposed*
0001-02	PERMANENT WAGES	1,733,058	1,733,058	1,733,058	1,698,405
0001-04	TEMPORARY WAGES	90,549	90,549	78,000	0
0001-06	PREMIUM PAY	100,000	100,000	115,000	104,000
0001-08	LONGEVITY	25,665	25,665	25,665	28,440
0001-11	SHIFT DIFFERENTIAL	3,750	3,750	3,750	3,750
0001-12	FICA	146,460	146,460	146,460	140,347
0001-14	PENSION	186,625	186,625	186,625	237,268
0001-16	INSURANCE - EMPLOYEE GRP	774,640	774,640	774,640	840,122
0001-20	ELECTRIC POWER	77,250	77,250	69,400	77,250
0001-26	PRINTING	500	500	450	500
0001-30	RENTALS	17,500	17,500	12,000	1,000
0001-32	PUBLICATIONS & MEMBERSHIP	350	350	200	350
0001-34	TRAINING & PROF. DEVELOP	5,010	5,010	5,000	2,435
0001-42	REPAIRS & MAINTENANCE	9,000	9,000	8,000	5,500
0001-46	OTHER CONTRACT SERVICES	49,986	49,986	47,500	26,800
0001-54	REPAIR & MAINT SUPPLIES	75,000	75,000	74,028	14,600
0001-56	UNIFORMS	16,000	16,000	16,000	2,500
0001-62	FUELS, OILS & LUBRICANTS	22,100	22,100	14,000	2,522
0001-64	PIPE & FITTINGS	8,000	8,000	7,500	13,000
0001-66	CHEMICALS	19,226	19,226	19,000	79,150
0001-68	OPERATING MATERIALS & SUPP	26,000	26,000	26,000	7,000
0001-72	EQUIPMENT	50,000	50,000	50,000	20,000
Total	**GROUNDS MAINTENANCE**	**3,436,669**	**3,436,669**	**3,412,276**	**3,304,939**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0001-02	PERMANENT WAGES	186,921	622,895	1,388,077	1,581,603
0001-04	TEMPORARY WAGES	27,667	29,590	60,749	38,412
0001-06	PREMIUM PAY	17,924	34,935	127,918	113,526
0001-08	LONGEVITY	0	0	23,981	25,008
0001-11	SHIFT DIFFERENTIAL	573	852	4,585	3,284
0001-12	FICA	17,774	52,419	121,083	134,028
0001-14	PENSION	23,142	102,921	136,750	215,972
0001-16	INSURANCE - EMPLOYEE GRP	86,800	242,866	597,975	716,250
0001-20	ELECTRIC POWER	13,055	28,489	34,884	72,770
0001-26	PRINTING	486	500	101	445
0001-30	RENTALS	6,822	5,793	14,256	10,139
0001-32	PUBLICATIONS & MEMBERSHIP	350	299	259	220
0001-34	TRAINING & PROF. DEVELOP	2,548	2,923	4,550	6,521
0001-42	REPAIRS & MAINTENANCE	4,986	7,522	6,035	5,996
0001-46	OTHER CONTRACT SERVICES	2,148	13,894	23,449	47,519
0001-54	REPAIR & MAINT SUPPLIES	25,705	32,392	71,817	62,884
0001-56	UNIFORMS	1,669	9,903	14,319	18,950
0001-62	FUELS, OILS & LUBRICANTS	0	6,438	10,504	6,003
0001-64	PIPE & FITTINGS	1,349	2,404	6,378	7,446
0001-66	CHEMICALS	1,630	7,657	16,705	15,616
0001-68	OPERATING MATERIALS & SUPP	2,009	6,849	24,441	25,585
0001-72	EQUIPMENT	0	0	49,971	65,264
0001-76	CONSTRUCTION CONTRACTS	0	52,590	4,246	0
0001-99	PRIOR YEARS' COMMITMENTS	82	0	39,094	0
Total	**GROUNDS MAINTENANCE**	**423,640**	**1,264,131**	**2,782,127**	**3,173,441**

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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**

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Recreation & Special Events Coord	-	-	-	-	1.0	57,122	1.0	57,122	1.0	57,122
10N	Special Events Manager	-	-	1.0	1.0	-	-	-	-	-	-
	Total Positions	**-**	**-**	**1.0**	**1.0**	**1.0**	**57,122**	**1.0**	**57,122**	**1.0**	**57,980**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Proposed*
0007-02	PERMANENT WAGES	57,122	57,122	57,122	57,980
0007-08	LONGEVITY	0	0	150	252
0007-12	FICA	4,370	4,370	4,370	4,455
0007-14	PENSION	5,113	5,113	5,113	6,502
0007-16	INSURANCE - EMPLOYEE GRP	21,223	21,223	21,223	23,023
0007-26	PRINTING	2,000	2,000	0	500
0007-30	RENTALS	7,000	7,000	2,500	5,000
0007-32	PUBLICATIONS & MEMBERSHIP	1,000	1,000	500	500
0007-34	TRAINING & PROF. DEVELOP	3,000	3,000	3,000	3,500
0007-46	OTHER CONTRACT SERVICES	35,000	35,000	35,000	35,000
0007-50	OTHER SERVICES & CHARGES	10,000	10,000	10,000	12,000
0007-68	OPERATING MATERIALS & SUPP	2,500	2,500	2,500	4,000
Total	**SPECIAL EVENTS**	**148,328**	**148,328**	**141,478**	**152,712**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0007-02	PERMANENT WAGES	0	0	49,334	49,247
0007-12	FICA	0	0	3,743	3,707
0007-14	PENSION	0	0	4,082	5,759
0007-16	INSURANCE - EMPLOYEE GRP	0	0	17,850	19,100
0007-26	PRINTING	0	0	0	1,897
0007-30	RENTALS	0	0	2,353	2,989
0007-32	PUBLICATIONS & MEMBERSHIP	0	0	0	798
0007-34	TRAINING & PROF. DEVELOP	0	0	0	4,231
0007-46	OTHER CONTRACT SERVICES	0	0	20,500	34,997
0007-50	OTHER SERVICES & CHARGES	0	0	4,165	8,159
0007-68	OPERATING MATERIALS & SUPP	0	0	1,652	5,503
Total	**SPECIAL EVENTS**	**0**	**0**	**103,679**	**136,387**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
0008-06	PREMIUM PAY	16,000	16,000	16,000	11,000
0008-11	SHIFT DIFFERENTIAL	2,000	2,000	2,000	2,000
0008-12	FICA	1,377	1,377	1,377	995
0008-20	ELECTRIC POWER	14,950	14,950	14,950	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	10,000	10,000
0008-50	OTHER SERVICES & CHARGES	35,000	35,000	30,000	30,000
0008-54	REPAIR & MAINT SUPPLIES	8,000	8,000	8,000	10,250
0008-68	OPERATING MATERIALS & SUPP	1,000	1,000	1,000	3,250
Total	**LIGHTS IN THE PARKWAY**	**97,827**	**97,827**	**85,327**	**86,445**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0008-06	PREMIUM PAY	0	0	0	6,967
0008-11	SHIFT DIFFERENTIAL	0	0	0	563
0008-12	FICA	0	0	0	573
0008-20	ELECTRIC POWER	0	0	4,195	5,299
0008-30	RENTALS	0	0	463	1,073
0008-40	CIVIC EXPENSES	0	0	12,075	0
0008-50	OTHER SERVICES & CHARGES	0	0	24,286	16,139
0008-54	REPAIR & MAINT SUPPLIES	0	0	5,881	6,391
0008-68	OPERATING MATERIALS & SUPP	0	0	510	321
Total	**LIGHTS IN THE PARKWAY**	**0**	**0**	**47,410**	**37,326**
Total	**PARK MAINTENANCE**	**423,640**	**1,264,131**	**2,933,216**	**3,347,154**

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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**

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
11N	Recreational Prog. Mgr.	1.0	1.0	1.0	-	-	-	-	-	-	-
10N	Recreation Program Specialist	-	-	-	2.0	2.0	102,024	2.0	102,024	2.0	103,532
05N	Program Dev. Specialist	-	-	1.0	-	-	-	-	-	-	-
03N	Program Dev. Specialist	1.0	1.0	-	-	-	-	-	-	-	-
08M	Clerk 3	-	-	-	1.0	1.0	35,721	1.0	35,721	1.0	40,869
07M	Recreation Clerk	1.0	1.0	1.0	-	-	-	-	-	-	-
	Total Positions	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**	**137,745**	**3.0**	**137,745**	**3.0**	**144,401**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Proposed*
0002-02	PERMANENT WAGES	137,745	137,745	137,745	144,401
0002-04	TEMPORARY WAGES	160,000	160,000	161,151	160,000
0002-06	PREMIUM PAY	1,500	1,500	1,400	1,500
0002-08	LONGEVITY	0	0	100	189
0002-11	SHIFT DIFFERENTIAL	75	75	15	75
0002-12	FICA	22,898	22,898	22,898	23,422
0002-14	PENSION	15,339	15,339	15,339	19,442
0002-16	INSURANCE - EMPLOYEE GRP	63,669	63,669	63,669	68,840
0002-26	PRINTING	17,020	17,020	17,020	17,020
0002-28	MILEAGE REIMBURSEMENT	500	500	0	500
0002-30	RENTALS	5,700	5,700	4,800	5,700
0002-32	PUBLICATIONS & MEMBERSHIP	1,000	1,000	500	1,000
0002-34	TRAINING & PROF. DEVELOP	2,875	2,875	2,800	2,875
0002-42	REPAIRS & MAINTENANCE	600	600	500	600
0002-46	OTHER CONTRACT SERVICES	172,250	172,250	157,000	172,750
0002-54	REPAIR & MAINT SUPPLIES	1,000	1,000	1,000	1,000
0002-56	UNIFORMS	6,000	6,000	5,000	6,000
0002-68	OPERATING MATERIALS & SUPP	9,500	9,500	9,171	9,500
0002-72	EQUIPMENT	1,500	1,500	1,100	1,500
0002-90	REFUNDS	3,500	3,500	1,600	3,500
Total	**ORGANIZED SPORTS ACTIVITIES**	**622,671**	**622,671**	**602,808**	**639,814**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0002-02	PERMANENT WAGES	125,934	131,443	105,887	120,778
0002-04	TEMPORARY WAGES	157,647	154,871	156,297	160,496
0002-06	PREMIUM PAY	0	0	3,561	1,432
0002-08	LONGEVITY	0	0	425	83
0002-11	SHIFT DIFFERENTIAL	10	0	125	13
0002-12	FICA	21,537	21,555	19,879	21,521
0002-14	PENSION	9,918	9,514	12,246	17,278
0002-16	INSURANCE - EMPLOYEE GRP	43,247	50,250	53,550	57,300
0002-20	ELECTRIC POWER	13,491	14,000	13,937	0
0002-26	PRINTING	2,015	3,613	21,060	14,019
0002-28	MILEAGE REIMBURSEMENT	11	13	104	0
0002-30	RENTALS	2,945	3,571	4,000	4,803
0002-32	PUBLICATIONS & MEMBERSHIP	0	80	179	470
0002-34	TRAINING & PROF. DEVELOP	500	0	895	1,216
0002-42	REPAIRS & MAINTENANCE	0	450	598	472
0002-46	OTHER CONTRACT SERVICES	141,456	132,480	148,147	163,688
0002-54	REPAIR & MAINT SUPPLIES	422	0	806	1,000
0002-56	UNIFORMS	3,500	3,681	3,979	4,118
0002-62	FUELS, OILS & LUBRICANTS	2,838	5,000	2,565	0
0002-68	OPERATING MATERIALS & SUPP	9,800	7,643	7,950	8,367
0002-72	EQUIPMENT	0	438	443	1,000
0002-90	REFUNDS	1,776	3,185	1,635	2,908
0002-99	PRIOR YEARS' COMMITMENTS	552	575	14	0
Total	**ORGANIZED SPORTS ACTIVITIES**	**537,599**	**542,362**	**558,282**	**580,962**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
08 PARKS AND RECREATION
0906 SWIMMING POOLS
0001 ACQUATICS

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
0001-04	TEMPORARY WAGES	236,320	236,320	170,000	236,320
0001-06	PREMIUM PAY	22,500	22,500	22,000	22,500
0001-12	FICA	19,800	19,800	19,800	19,800
0001-26	PRINTING	3,000	3,000	1,500	1,500
0001-34	TRAINING & PROF. DEVELOP	3,650	3,650	2,800	1,800
0001-42	REPAIRS & MAINTENANCE	1,000	1,000	0	0
0001-46	OTHER CONTRACT SERVICES	25,000	33,200	25,000	5,000
0001-54	REPAIR & MAINT SUPPLIES	10,000	10,000	5,000	0
0001-56	UNIFORMS	1,500	1,500	869	1,500
0001-64	PIPE & FITTINGS	5,000	5,000	5,000	0
0001-66	CHEMICALS	75,000	75,000	35,000	0
0001-68	OPERATING MATERIALS & SUPP	39,035	34,035	36,035	26,400
Total	**ACQUATICS**	**441,805**	**445,005**	**323,004**	**314,820**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
08 PARKS AND RECREATION
0906 SWIMMING POOLS
0001 ACQUATICS

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0001-04	TEMPORARY WAGES	178,154	194,392	203,926	174,300
0001-06	PREMIUM PAY	2,631	2,149	7,012	3,461
0001-12	FICA	13,831	15,036	16,137	13,599
0001-20	ELECTRIC POWER	18,000	22,327	26,644	0
0001-22	TELEPHONE	0	255	0	0
0001-26	PRINTING	1,590	1,152	1,708	2,000
0001-34	TRAINING & PROF. DEVELOP	500	1,500	1,150	945
0001-42	REPAIRS & MAINTENANCE	1,000	0	984	1,000
0001-46	OTHER CONTRACT SERVICES	47,000	16,579	19,169	16,977
0001-54	REPAIR & MAINT SUPPLIES	7,394	11,174	7,623	7,800
0001-56	UNIFORMS	575	845	878	1,490
0001-64	PIPE & FITTINGS	5,123	1,167	1,832	3,979
0001-66	CHEMICALS	48,687	44,073	33,825	33,458
0001-68	OPERATING MATERIALS & SUPP	7,709	42,197	27,723	20,754
0001-99	PRIOR YEARS' COMMITMENTS	1,129	1,206	17,562	0
Total	**ACQUATICS**	**333,323**	**354,052**	**366,173**	**279,763**

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