# Department of Parks and Recreation

## Mission

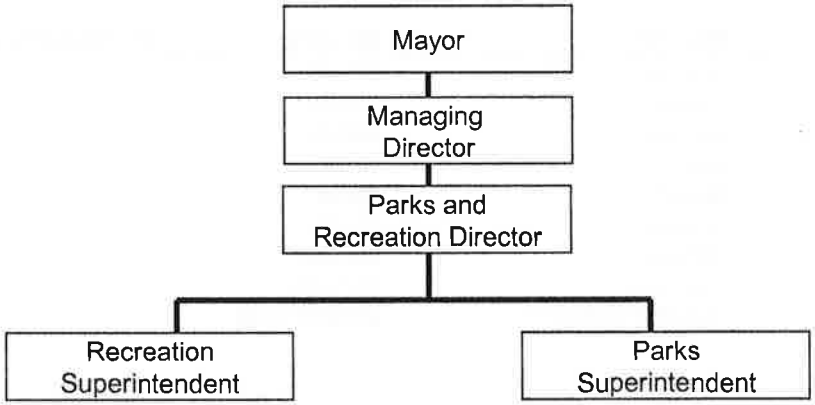
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

### 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 Resubmitted |
|---|---|---|---|---|
| 02 PERMANENT WAGES | 1,927,925 | 1,927,925 | 1,927,925 | 1,914,328 |
| 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 | 27,217 |
| 11 SHIFT DIFFERENTIAL | 5,825 | 5,825 | 5,765 | 5,825 |
| 12 FICA | 194,905 | 194,905 | 194,905 | 189,927 |
| 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** | **3,867,814** |
| 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** | **4,511,516** |

# 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 | | Resubmitted 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 | 56,110 |
| 15M | Tradesman - Pools | - | - | 1.0 | 1.0 | 1.0 | 42,744 | 1.0 | 42,744 | 1.0 | 47,362 |
| 15M | Tradesman - Electrician | - | - | - | - | 1.0 | 40,795 | 1.0 | 40,795 | 1.0 | 42,090 |
| 15M | Arborist 2 | - | - | - | - | - | - | - | - | 1.0 | 52,464 |
| 14M | Equipment Operator 4 | - | - | 1.0 | 1.0 | 1.0 | 53,391 | 1.0 | 53,391 | 1.0 | 54,658 |
| 14M | Maint. Mechanic - Specialist | - | - | - | 2.0 | 2.0 | 98,761 | 2.0 | 98,761 | 1.0 | 49,834 |
| 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 | 37,904 |
| 10M | Maintenance Worker 3 | - | - | 3.0 | 3.0 | 2.0 | 95,062 | 2.0 | 95,062 | 2.0 | 98,516 |
| 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 | 83,842 |
| 08M | Clerk 3 | - | - | - | 1.0 | 1.0 | 35,662 | 1.0 | 35,662 | 1.0 | 41,232 |
| 08M | Maintenance Worker 2 | 2.0 | 2.0 | 12.0 | 12.0 | 13.0 | 580,770 | 13.0 | 580,770 | 12.0 | 600,646 |
| 06M | Maintenance Worker 1 | 5.0 | 3.0 | 8.0 | 8.0 | 8.0 | 307,493 | 8.0 | 307,493 | 8.0 | 285,640 |
| | **Total Positions** | **7.0** | **5.0** | **33.5** | **37.5** | **38.5** | **1,733,058** | **38.5** | **1,733,058** | **36.5** | **1,711,572** |

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 Resubmitted* |
|---|---|---|---|---|---|
| 0001-02 | PERMANENT WAGES | 1,733,058 | 1,733,058 | 1,733,058 | 1,711,578 |
| 0001-04 | TEMPORARY WAGES | 90,549 | 79,368 | 78,000 | 0 |
| 0001-06 | PREMIUM PAY | 100,000 | 100,000 | 115,000 | 104,000 |
| 0001-08 | LONGEVITY | 25,665 | 25,665 | 25,665 | 26,776 |
| 0001-11 | SHIFT DIFFERENTIAL | 3,750 | 3,750 | 3,750 | 3,750 |
| 0001-12 | FICA | 146,460 | 146,460 | 146,460 | 141,227 |
| 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** | **3,425,488** | **3,412,276** | **3,317,328** |

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 | | Resubmitted Budget | |
| | | Number of Permanent Positions | | | | # | Salaries | # | Salaries | # | Salaries |
| 13N | Recreation & Special Events Coord | - | - | - | - | 1.0 | 57,122 | 1.0 | 57,122 | 1.0 | 57,980 |
| 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 Resubmitted* |
|---|---|---|---|---|---|
| 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 | 27,000 | 35,000 | 35,000 |
| 0007-50 | OTHER SERVICES & CHARGES | 10,000 | 10,000 | 10,000 | 12,000 |
| 0007-54 | REPAIR & MAINT SUPPLIES | 0 | 8,000 | 0 | 0 |
| 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 Resubmitted* |
|---|---|---|---|---|---|
| 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 | 32,300 | 30,000 | 30,000 |
| 0008-54 | REPAIR & MAINT SUPPLIES | 8,000 | 10,700 | 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** |

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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 | | Resubmitted 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 | 41,238 |
| 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** | **144,770** |

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 Resubmitted* |
|---|---|---|---|---|---|
| 0002-02 | PERMANENT WAGES | 137,745 | 137,745 | 137,745 | 144,770 |
| 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 | 23,450 |
| 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** | **640,211** |
| **Total** | **RECREATION** | **622,671** | **622,671** | **602,808** | **640,211** |

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 Resubmitted* |
|---|---|---|---|---|---|
| 0001-04 | TEMPORARY WAGES | 236,320 | 218,745 | 170,000 | 236,320 |
| 0001-06 | PREMIUM PAY | 22,500 | 9,478 | 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** | **414,408** | **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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