

Department of Parks and Recreation

Mission

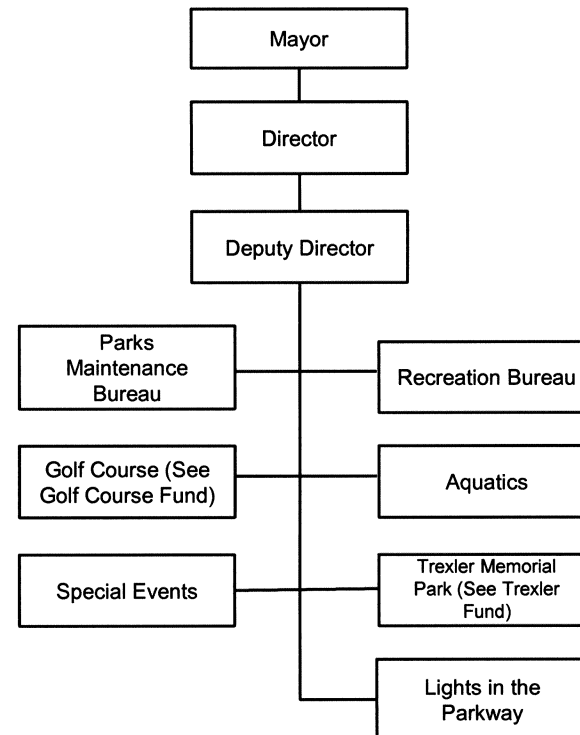
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

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

	<u>2023 Budget</u>	<u>2023 Adj. Budget</u>	<u>2023 A&E</u>	<u>2024 Final</u>
02 PERMANENT WAGES	2,579,219	2,579,219	2,581,098	2,905,950
04 TEMPORARY WAGES	658,700	658,485	673,826	870,470
06 PREMIUM PAY	159,699	159,699	159,699	134,000
08 LONGEVITY	26,418	26,418	26,572	28,475
11 SHIFT DIFFERENTIAL	1,575	3,075	3,075	3,000
12 FICA	261,347	261,347	263,079	308,569
14 PENSION	442,157	442,157	442,157	482,770
16 INSURANCE - EMPLOYEE GRP	1,186,186	1,186,186	1,186,186	1,223,094
Total Personnel	5,315,301	5,316,586	5,335,692	5,956,328
22 TELEPHONE	390	390	390	390
26 PRINTING	8,721	9,766	8,721	8,975
28 MILEAGE REIMBURSEMENT	200	100	200	200
30 RENTALS	35,350	36,550	35,350	47,675
32 PUBLICATIONS & MEMBERSHIP	4,925	4,525	4,925	4,825
34 TRAINING & PROF. DEVELOP	21,410	22,075	21,410	26,370
40 CIVIC EXPENSES	15,200	15,200	15,200	15,200
42 REPAIRS & MAINTENANCE	10,575	10,575	10,575	8,850
46 OTHER CONTRACT SERVICES	558,808	548,281	558,808	654,050
50 OTHER SERVICES & CHARGES	70,058	70,058	74,208	70,758
Total Services & Charges	725,637	717,520	729,787	837,293
54 REPAIR & MAINT SUPPLIES	104,250	144,653	153,250	126,000
56 UNIFORMS	15,800	16,977	16,000	20,150
62 FUELS, OILS & LUBRICANTS	25,000	24,900	25,000	25,000
66 CHEMICALS	50,500	56,268	50,500	75,500
68 OPERATING MATERIALS & SUPP	128,690	134,037	128,690	147,020
Total Materials & Supplies	324,240	376,835	373,440	393,670
72 EQUIPMENT	101,785	259,691	101,785	130,815
Total Capital Outlay	101,785	259,691	101,785	130,815
90 REFUNDS	1,000	1,000	1,000	1,500
Total Sundry	1,000	1,000	1,000	1,500
Total Expenditures	6,467,963	6,671,632	6,541,704	7,319,606

**CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY**

08 PARKS AND RECREATION

	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Actuals</u>
02 PERMANENT WAGES	2,114,149	2,059,418	2,084,624	2,140,997
04 TEMPORARY WAGES	519,816	17,305	373,357	522,752
06 PREMIUM PAY	105,822	65,407	112,194	106,592
08 LONGEVITY	24,745	25,312	23,945	24,083
11 SHIFT DIFFERENTIAL	2,884	1,930	2,392	1,406
12 FICA	209,975	164,414	196,923	211,674
14 PENSION	333,505	359,150	333,360	359,193
15 EMPLOYEE HEALTH INS OPT-OUT	0	1,195	0	0
16 INSURANCE - EMPLOYEE GRP	1,091,720	1,124,532	930,260	1,106,138
Total Personnel	4,402,616	3,818,663	4,057,055	4,472,835
20 ELECTRIC POWER	63,563	47,899	60,586	59,579
22 TELEPHONE	0	333	349	348
26 PRINTING	6,360	8,425	6,275	6,650
28 MILEAGE REIMBURSEMENT	76	0	70	70
30 RENTALS	5,319	7,200	12,340	20,470
32 PUBLICATIONS & MEMBERSHIP	947	2,963	2,273	2,191
34 TRAINING & PROF. DEVELOP	6,169	3,310	8,278	12,052
42 REPAIRS & MAINTENANCE	1,594	7,109	8,688	9,829
44 LEGAL SERVICES	92	0	0	0
46 OTHER CONTRACT SERVICES	144,028	221,920	296,795	161,707
50 OTHER SERVICES & CHARGES	5,803	5,597	8,467	6,504
Total Services & Charges	233,951	304,756	404,121	279,400
54 REPAIR & MAINT SUPPLIES	12,879	43,741	60,473	82,124
56 UNIFORMS	6,545	2,461	3,875	1,166
62 FUELS, OILS & LUBRICANTS	0	0	0	5,903
64 PIPE & FITTINGS	10,723	7,162	12,623	9,594
66 CHEMICALS	32,760	19,285	29,541	35,651
68 OPERATING MATERIALS & SUPP	34,872	37,287	70,699	81,039
Total Materials & Supplies	97,779	109,936	177,211	215,477
72 EQUIPMENT	33,982	33,500	64,362	74,023
74 REAL ESTATE ACQUISITION	0	80,000	0	0
Total Capital Outlay	33,982	113,500	64,362	74,023
90 REFUNDS	1,988	8,593	288	225
Total Sundry	1,988	8,593	288	225
Total Expenditures	4,770,316	4,355,448	4,703,037	5,041,960

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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

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Parks & Recreation Director	-	-	-	-	0.25	27,527	0.25	27,527	0.25	29,439
18N	Deputy Director Parks	-	-	0.47	0.47	0.25	24,994	0.25	24,994	0.25	26,349
16N	Parks Superintendent	0.5	0.5	-	-	-	-	-	-	-	-
13N	Chief Maintenance Supervisor*	0.5	0.5	0.5	0.5	0.5	43,515	-	25,384	-	-
13N	Operations Manager*	-	-	-	-	-	-	0.5	12,146	0.5	43,350
11N	Maintenance Supervisor	4.0	4.0	4.0	4.0	4.0	271,368	4.0	271,368	4.0	286,384
11N	Sustainability Coordinator	-	-	-	-	-	-	-	-	1.0	66,976
10N	Project Coordinator	-	-	-	-	0.5	31,135	0.5	31,135	0.5	32,877
09N	Office Manager*	0.25	0.25	0.25	0.25	0.5	34,378	-	22,919	-	-
16M	Tradesman - Plumber	-	-	-	-	1.0	68,146	1.0	68,146	1.0	70,200
16M	Tradesman - Pools	-	-	-	-	1.0	67,288	1.0	67,288	1.0	67,140
16M	Tradesman - Electrician	-	-	-	-	1.0	65,572	1.0	65,572	1.0	67,820
16M	Tree Inspector	-	-	-	-	-	-	-	-	1.0	70,200
15M	Tradesman - Plumber	1.0	1.0	1.0	1.0	-	-	-	-	-	-
15M	Tradesman - Pools	1.0	1.0	1.0	1.0	-	-	-	-	-	-
15M	Tradesman - Electrician	1.0	1.0	1.0	1.0	-	-	-	-	-	-
15M	Arborist 2	1.0	1.0	1.0	1.0	1.0	61,060	1.0	61,060	1.0	64,441
14M	Equipment Operator 4	1.0	1.0	1.0	1.0	1.0	50,928	1.0	50,928	1.0	57,950
14M	Maint. Mechanic - Specialist**	1.0	1.0	-	-	-	-	1.0	21,571	1.0	66,664
14M	Maint. Spray Technician	-	-	1.0	1.0	1.0	63,856	1.0	63,856	1.0	66,664
11M	Arborist 1	1.0	1.0	1.0	1.0	1.0	45,890	1.0	45,890	1.0	50,571
10M	Maintenance Worker 3	3.0	3.0	1.0	1.0	1.0	58,344	1.0	58,344	1.0	60,086
09M	Maintenance Mechanic 1 - Pools	2.0	2.0	3.0	3.0	3.0	151,486	3.0	151,486	3.0	147,394
08M	Clerk 3*	0.5	0.5	-	-	1.25	66,854	0.25	49,202	0.25	13,946
08M	Maintenance Worker 2	13.0	13.0	14.0	14.0	14.0	689,368	14.0	689,368	14.0	734,055
06M	Maintenance Worker 1	8.0	8.0	8.0	8.0	8.0	387,064	8.0	387,064	8.0	408,648
	Total General Fund Positions	38.75	38.75	38.22	38.22	40.25	2,208,773	39.75	2,195,247	41.75	2,431,153
16N	Park Maintenance Superintendent	-	-	-	-	1.0	87,524	1.0	87,524	1.0	83,512
06M	Maintenance Worker 1	-	-	-	-	1.0	39,667	1.0	39,667	1.0	40,846
	Total ARPA Fund Positions	-	-	-	-	2.0	127,191	2.0	127,191	2.0	124,358
	Total Park Maintenance Positions	38.75	38.75	38.22	38.22	42.25	2,335,964	41.75	2,322,438	43.75	2,555,511

*Implemented per ordinance # 15932

**Implemented per ordinance # 15924

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0001-02 PERMANENT WAGES	2,208,773	2,208,773	2,208,773	2,431,153
0001-04 TEMPORARY WAGES	0	0	0	125,000
0001-06 PREMIUM PAY	110,699	110,699	110,699	85,000
0001-08 LONGEVITY	24,718	24,718	24,718	26,615
0001-11 SHIFT DIFFERENTIAL	0	2,250	1,500	1,500
0001-12 FICA	178,577	178,577	178,577	218,647
0001-14 PENSION	386,280	386,280	386,280	422,424
0001-16 INSURANCE - EMPLOYEE GRP	1,036,283	1,036,283	1,036,283	1,070,207
0001-26 PRINTING	4,635	5,535	4,635	5,000
0001-28 MILEAGE REIMBURSEMENT	200	100	200	200
0001-30 RENTALS	7,200	7,200	7,200	7,200
0001-32 PUBLICATIONS & MEMBERSHIP	3,675	3,675	3,675	3,675
0001-34 TRAINING & PROF. DEVELOP	5,000	5,000	5,000	5,000
0001-42 REPAIRS & MAINTENANCE	8,900	8,900	8,900	4,900
0001-46 OTHER CONTRACT SERVICES	27,025	164,788	27,025	113,412
0001-50 OTHER SERVICES & CHARGES	1,258	1,258	1,258	1,258
0001-54 REPAIR & MAINT SUPPLIES	87,000	83,546	87,000	87,000
0001-56 UNIFORMS	11,000	12,500	11,000	13,000
0001-62 FUELS, OILS & LUBRICANTS	25,000	23,900	25,000	25,000
0001-66 CHEMICALS	50,500	45,458	50,500	75,500
0001-68 OPERATING MATERIALS & SUPP	33,500	37,842	33,500	40,000
0001-72 EQUIPMENT	35,660	170,514	35,660	75,950
Total GROUNDS MAINTENANCE	4,245,883	4,517,796	4,247,383	4,837,641

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0001-02 PERMANENT WAGES	1,850,596	1,802,531	1,825,017	1,914,111
0001-04 TEMPORARY WAGES	447	0	0	0
0001-06 PREMIUM PAY	102,987	64,651	105,428	102,167
0001-08 LONGEVITY	23,762	24,092	22,597	22,521
0001-11 SHIFT DIFFERENTIAL	2,877	1,920	2,391	1,405
0001-12 FICA	150,448	143,632	148,450	154,239
0001-14 PENSION	297,088	313,763	293,127	324,075
0001-16 INSURANCE - EMPLOYEE GRP	972,509	982,420	817,980	997,992
0001-20 ELECTRIC POWER	63,563	47,899	60,586	59,579
0001-22 TELEPHONE	0	333	0	0
0001-26 PRINTING	2,418	5,060	2,497	3,710
0001-28 MILEAGE REIMBURSEMENT	0	0	70	70
0001-30 RENTALS	0	7,200	7,200	11,762
0001-32 PUBLICATIONS & MEMBERSHIP	0	2,206	1,430	1,478
0001-34 TRAINING & PROF. DEVELOP	0	2,307	2,558	3,425
0001-42 REPAIRS & MAINTENANCE	1,228	6,703	4,427	8,800
0001-46 OTHER CONTRACT SERVICES	2,449	0	6,877	436
0001-50 OTHER SERVICES & CHARGES	0	1,208	1,130	1,126
0001-54 REPAIR & MAINT SUPPLIES	12,879	43,349	60,473	61,508
0001-62 FUELS, OILS & LUBRICANTS	0	0	0	5,903
0001-64 PIPE & FITTINGS	10,723	7,162	12,623	9,594
0001-66 CHEMICALS	32,760	19,285	29,541	35,651
0001-68 OPERATING MATERIALS & SUPP	11,283	13,730	24,638	27,300
0001-72 EQUIPMENT	17,000	22,951	45,221	17,000
Total GROUNDS MAINTENANCE	3,555,017	3,512,402	3,474,261	3,763,852

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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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>		<u>2023</u>		<u>2024</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Special Events Manager	-	-	-	-	1.0	74,440	1.0	74,440	1.0	74,470
07N	Rec. & Special Events Outreach Coord.*	-	-	-	-	-	-	1.0	18,222	1.0	56,748
07N	Marketing and Special Events Coord.	-	-	-	-	1.0	56,666	1.0	56,666	1.0	59,798
Total General Fund Positions		-	-	-	-	2.0	131,106	3.0	149,328	3.0	191,016

**Implemented per ordinance # 15932*

2024-05-01

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0007-02 PERMANENT WAGES	131,106	131,106	131,106	191,016
0007-04 TEMPORARY WAGES	0	0	0	15,000
0007-08 LONGEVITY	0	288	154	562
0007-12 FICA	10,030	10,030	10,030	11,462
0007-14 PENSION	19,435	19,435	19,435	20,990
0007-16 INSURANCE - EMPLOYEE GRP	52,140	52,140	52,140	53,178
0007-30 RENTALS	5,000	4,321	5,000	9,500
0007-32 PUBLICATIONS & MEMBERSHIP	500	100	500	500
0007-34 TRAINING & PROF. DEVELOP	4,000	6,148	4,000	4,000
0007-46 OTHER CONTRACT SERVICES	305,000	164,365	305,000	325,000
0007-50 OTHER SERVICES & CHARGES	11,000	13,026	11,000	11,000
0007-54 REPAIR & MAINT SUPPLIES	3,000	90	3,000	1,000
0007-56 UNIFORMS	1,000	1,597	1,000	2,000
0007-68 OPERATING MATERIALS & SUPP	14,000	14,275	14,000	17,600
0007-72 EQUIPMENT	0	2,907	0	0
0007-90 REFUNDS	500	0	500	500
Total SPECIAL EVENTS	556,711	419,828	556,865	663,308

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<i>Account Number</i>		<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>
Total	SPECIAL EVENTS	0	0	0	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0008-04 TEMPORARY WAGES	10,000	10,000	10,000	10,000
0008-06 PREMIUM PAY	44,000	44,000	44,000	44,000
0008-11 SHIFT DIFFERENTIAL	1,500	1,500	1,500	1,500
0008-12 FICA	4,246	4,246	4,246	4,246
0008-30 RENTALS	13,500	16,500	13,500	18,000
0008-40 CIVIC EXPENSES	15,200	15,200	15,200	15,200
0008-46 OTHER CONTRACT SERVICES	4,600	4,600	4,600	1,000
0008-50 OTHER SERVICES & CHARGES	40,000	40,000	40,000	45,000
0008-54 REPAIR & MAINT SUPPLIES	13,000	11,500	13,000	38,000
0008-68 OPERATING MATERIALS & SUPP	19,500	18,000	19,500	23,100
0008-72 EQUIPMENT	35,000	35,000	35,000	25,000
Total LIGHTS IN THE PARKWAY	200,546	200,546	200,546	225,046

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<i>Account Number</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>
0008-50 OTHER SERVICES & CHARGES	2,677	0	0	0
Total LIGHTS IN THE PARKWAY	2,677	0	0	0

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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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>		<u>2023</u>		<u>2024</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Parks & Rec Director	-	-	-	-	0.25	27,527	0.25	27,527	0.25	29,439
18N	Deputy Director Parks	-	-	-	-	0.25	24,994	0.25	24,994	0.25	26,349
13N	Recreation Manager*	-	-	-	-	-	-	0.5	11,837	0.5	36,569
10N	Recreation Program Specialist	2.0	2.0	2.0	2.0	2.0	130,100	2.0	130,100	2.0	132,872
09N	Office Manager	0.25	0.25	0.25	0.25	-	-	-	-	-	-
05N	Aquatics Program Coordinator	1.0	-	-	-	-	-	-	-	-	-
08M	Clerk 3	2.5	2.5	2.0	2.0	1.25	56,719	1.25	56,719	1.25	58,553
Total General Fund Positions		5.75	4.75	4.25	4.25	3.75	239,340	4.25	251,177	4.25	283,781

**Implemented per ordinance # 15932*

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0002-02 PERMANENT WAGES	239,340	239,340	239,340	283,781
0002-04 TEMPORARY WAGES	308,826	308,611	308,826	340,630
0002-06 PREMIUM PAY	1,500	1,500	1,500	1,500
0002-08 LONGEVITY	1,700	1,700	1,700	1,298
0002-11 SHIFT DIFFERENTIAL	75	75	75	0
0002-12 FICA	42,226	42,226	42,226	44,888
0002-14 PENSION	36,442	36,442	36,442	39,356
0002-16 INSURANCE - EMPLOYEE GRP	97,763	97,763	97,763	99,709
0002-22 TELEPHONE	390	390	390	390
0002-26 PRINTING	3,126	1,191	3,126	2,800
0002-30 RENTALS	9,650	8,410	9,650	12,975
0002-32 PUBLICATIONS & MEMBERSHIP	650	650	650	650
0002-34 TRAINING & PROF. DEVELOP	6,110	7,310	6,110	8,810
0002-42 REPAIRS & MAINTENANCE	500	500	500	1,900
0002-46 OTHER CONTRACT SERVICES	214,503	205,704	214,503	214,638
0002-50 OTHER SERVICES & CHARGES	13,650	18,740	17,800	13,500
0002-54 REPAIR & MAINT SUPPLIES	0	48,072	49,000	0
0002-56 UNIFORMS	2,000	2,460	2,000	2,000
0002-68 OPERATING MATERIALS & SUPP	18,265	22,015	18,265	19,770
0002-72 EQUIPMENT	4,500	11,646	4,500	3,240
0002-90 REFUNDS	500	800	500	1,000
Total ORGANIZED SPORTS ACTIVITIES	1,001,716	1,055,545	1,054,866	1,092,835

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0002-02 PERMANENT WAGES	263,553	217,597	231,305	216,704
0002-04 TEMPORARY WAGES	195,766	8,180	173,875	222,538
0002-06 PREMIUM PAY	1,449	756	1,637	654
0002-08 LONGEVITY	983	1,220	1,348	1,562
0002-11 SHIFT DIFFERENTIAL	7	10	1	1
0002-12 FICA	34,859	16,987	30,714	33,401
0002-14 PENSION	36,417	37,494	32,570	35,118
0002-16 INSURANCE - EMPLOYEE GRP	119,211	117,397	90,890	108,146
0002-22 TELEPHONE	0	0	349	348
0002-26 PRINTING	3,942	2,365	2,478	1,910
0002-28 MILEAGE REIMBURSEMENT	76	0	0	0
0002-30 RENTALS	5,319	0	5,140	8,708
0002-32 PUBLICATIONS & MEMBERSHIP	947	757	843	713
0002-34 TRAINING & PROF. DEVELOP	4,237	658	3,601	3,585
0002-42 REPAIRS & MAINTENANCE	366	406	4,261	1,029
0002-46 OTHER CONTRACT SERVICES	141,179	38,864	148,975	158,961
0002-50 OTHER SERVICES & CHARGES	3,126	4,389	7,337	5,378
0002-54 REPAIR & MAINT SUPPLIES	0	392	0	20,616
0002-56 UNIFORMS	5,194	2,461	944	1,166
0002-68 OPERATING MATERIALS & SUPP	5,946	14,045	17,214	20,184
0002-72 EQUIPMENT	0	5,792	0	32,886
0002-74 REAL ESTATE ACQUISITION	0	80,000	0	0
0002-90 REFUNDS	1,988	8,593	288	225
Total ORGANIZED SPORTS ACTIVITIES	824,565	558,363	753,770	873,833

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2023</u>	<u>2024</u>
		Actual				Final Budget	Actual & Estimated	Final Budget
		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
05N	Aquatics Program Coordinator	-	1.0	1.0	-	-	-	-
Total General Fund Positions		-	1.0	1.0	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0001-02 PERMANENT WAGES	0	0	1,879	0
0001-04 TEMPORARY WAGES	339,874	356,298	355,000	379,840
0001-06 PREMIUM PAY	3,500	3,500	3,500	3,500
0001-12 FICA	26,268	27,392	28,000	29,326
0001-26 PRINTING	960	3,840	960	1,175
0001-32 PUBLICATIONS & MEMBERSHIP	100	100	100	0
0001-34 TRAINING & PROF. DEVELOP	6,300	6,300	6,300	8,560
0001-42 REPAIRS & MAINTENANCE	1,175	1,175	1,175	2,050
0001-46 OTHER CONTRACT SERVICES	7,680	7,680	7,680	0
0001-50 OTHER SERVICES & CHARGES	4,150	0	4,150	0
0001-54 REPAIR & MAINT SUPPLIES	1,250	620	1,250	0
0001-56 UNIFORMS	1,800	1,920	2,000	3,150
0001-68 OPERATING MATERIALS & SUPP	43,425	46,425	43,425	46,550
0001-72 EQUIPMENT	26,625	22,666	26,625	26,625
Total AQUATICS	463,107	477,916	482,044	500,776

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>
0001-02 PERMANENT WAGES	0	39,290	28,302	10,182
0001-04 TEMPORARY WAGES	323,603	9,125	199,482	300,214
0001-06 PREMIUM PAY	1,386	0	5,129	3,771
0001-12 FICA	24,668	3,795	17,759	24,034
0001-14 PENSION	0	7,893	7,663	0
0001-15 Employee - Health Insurance Opt Out	0	1,195	0	0
0001-16 INSURANCE - EMPLOYEE GRP	0	24,715	21,390	0
0001-26 PRINTING	0	1,000	1,300	1,030
0001-34 TRAINING & PROF. DEVELOP	1,932	345	2,119	5,042
0001-46 OTHER CONTRACT SERVICES	400	183,056	140,943	2,310
0001-56 UNIFORMS	1,351	0	2,931	0
0001-68 OPERATING MATERIALS & SUPP	17,643	9,512	28,847	33,555
0001-72 EQUIPMENT	16,982	4,757	19,141	24,137
Total AQUATICS	387,965	284,683	475,006	404,275

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