

Department of Parks and Recreation

Mission

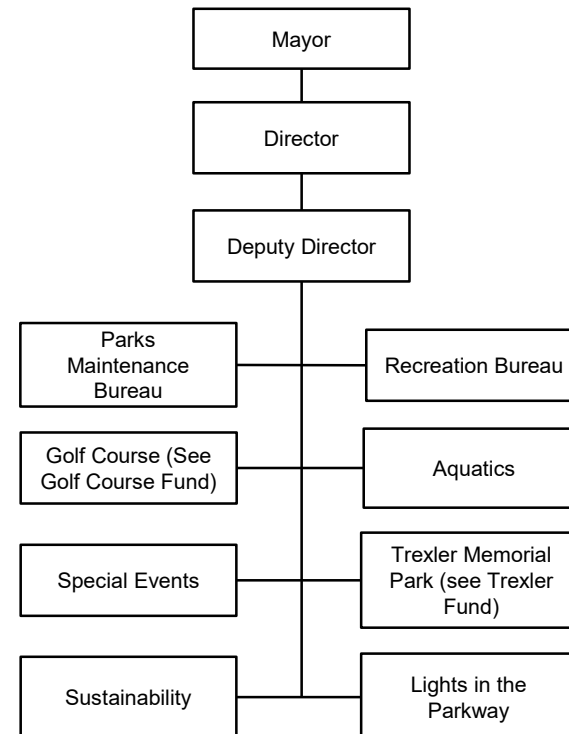
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

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>2025 Budget</u>	<u>2025 Revised Budget</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
50002 PERMANENT WAGES	2,942,505	2,942,505	2,942,505	3,217,991
50004 TEMPORARY WAGES	1,042,801	1,054,004	980,229	1,064,517
50006 PREMIUM PAY	201,000	201,000	201,000	123,500
50008 LONGEVITY	26,160	26,160	26,160	30,194
50011 SHIFT DIFFERENTIAL	4,500	4,500	4,501	1,500
50012 FICA	322,542	323,039	323,039	355,671
50014 PENSION	507,343	507,343	507,343	551,288
50016 INSURANCE - EMPLOYEE GRP	1,354,332	1,354,332	1,354,332	1,445,169
Total Personnel	6,401,183	6,412,883	6,339,108	6,789,831
50022 TELEPHONE	450	450	450	450
50026 PRINTING	10,175	11,325	11,325	13,675
50028 MILEAGE REIMBURSEMENT	200	200	200	0
50030 RENTALS	75,675	83,200	83,685	94,000
50032 PUBLICATIONS & MEMBERSHIP	4,825	4,825	4,825	11,750
50034 TRAINING & PROF. DEVELOP	32,120	32,120	24,560	37,960
50040 CIVIC EXPENSES	15,200	95,200	90,468	15,200
50042 REPAIRS & MAINTENANCE	7,750	7,750	6,700	7,750
50046 OTHER CONTRACT SERVICES	880,744	1,091,942	940,172	855,762
50050 OTHER SERVICES & CHARGES	103,400	103,400	103,400	103,900
Total Services & Charges	1,130,539	1,430,412	1,265,785	1,140,447
50054 REPAIR & MAINT SUPPLIES	146,000	147,800	147,300	136,000
50056 UNIFORMS	18,150	18,708	17,009	25,550
50062 FUELS, OILS & LUBRICANTS	25,000	25,000	25,000	25,000
50066 CHEMICALS	85,500	85,500	85,500	88,000
50068 OPERATING MATERIALS & SUPP	175,150	179,260	180,300	186,650
Total Materials & Supplies	449,800	456,268	455,109	461,200
50072 EQUIPMENT	104,915	117,515	117,515	46,840
50073 EQUIPMENT OVER \$5,000	0	0	0	91,500
Total Capital Outlay	104,915	117,515	117,515	138,340
50090 REFUNDS	1,500	1,500	1,500	1,500
Total Sundry	1,500	1,500	1,500	1,500
Total Expenditures	8,087,937	8,418,578	8,179,017	8,531,317

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

08 PARKS AND RECREATION

	<u>2021 Actuals</u>	<u>2022 Actuals</u>	<u>2023 Actuals</u>	<u>2024 Actuals</u>
50002 PERMANENT WAGES	2,084,624	2,140,997	2,383,570	2,657,189
50004 TEMPORARY WAGES	373,357	522,752	663,752	874,976
50006 PREMIUM PAY	112,194	106,592	105,932	158,335
50008 LONGEVITY	23,945	24,083	24,516	22,790
50011 SHIFT DIFFERENTIAL	2,392	1,406	2,550	3,076
50012 FICA	196,923	211,674	240,683	281,576
50014 PENSION	333,360	359,193	442,157	482,770
50015 EMPLOYEE HEALTH INS OPT-OUT	0	0	0	0
50016 INSURANCE - EMPLOYEE GRP	930,260	1,106,138	1,087,339	1,121,170
Total Personnel	4,057,055	4,472,835	4,950,499	5,601,881
50020 ELECTRIC POWER	60,586	59,579	0	0
50022 TELEPHONE	349	348	373	371
50026 PRINTING	6,275	6,650	10,330	4,053
50028 MILEAGE REIMBURSEMENT	70	70	70	224
50030 RENTALS	12,340	20,470	35,287	36,621
50032 PUBLICATIONS & MEMBERSHIP	2,273	2,191	2,980	3,097
50034 TRAINING & PROF. DEVELOP	8,278	12,052	20,793	15,163
50040 CIVIC EXPENSES	0	0	0	53,500
50042 REPAIRS & MAINTENANCE	8,688	9,829	8,996	2,150
50046 OTHER CONTRACT SERVICES	296,795	161,707	376,331	607,291
50050 OTHER SERVICES & CHARGES	8,467	6,504	46,289	94,891
Total Services & Charges	404,121	279,400	501,447	817,360
50054 REPAIR & MAINT SUPPLIES	60,473	82,124	141,797	104,973
50056 UNIFORMS	3,875	1,166	18,290	20,864
50062 FUELS, OILS & LUBRICANTS	0	5,903	16,101	13,794
50064 PIPE & FITTINGS	12,623	9,594	0	0
50066 CHEMICALS	29,541	35,651	45,452	75,100
50068 OPERATING MATERIALS & SUPP	70,699	81,039	125,129	146,789
Total Materials & Supplies	177,211	215,477	346,769	361,520
50072 EQUIPMENT	64,362	74,023	234,980	118,536
Total Capital Outlay	64,362	74,023	234,980	118,536
50090 REFUNDS	288	225	650	450
Total Sundry	288	225	650	450
Total Expenditures	4,703,037	5,041,960	6,034,346	6,899,747

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 08 PARKS AND RECREATION
BUREAU 0709 PARK MAINTENANCE
PROGRAM 0031 GROUNDS MAINTENANCE

EDEN 000-08-0709-0001
EDEN GROUNDS MAINTENANCE

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>		<u>2025</u>		<u>2026</u>	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Parks & Recreation Director	-	-	-	0.25	0.25	31,883	0.25	31,883	0.25	34,179
18N	Deputy Director Parks	-	0.47	0.47	0.25	0.25	24,132	0.25	24,132	0.25	24,850
16N	Parks Superintendent	0.5	-	-	-	-	-	-	-	-	-
16N	Park Maintenance Superintendent	-	-	-	-	-	-	-	-	1.0	106,995
13N	Chief Maintenance Supervisor	0.5	0.5	0.5	0.3	0.3	22,604	0.3	22,604	0.3	25,108
13N	Operations Manager	-	-	-	0.5	0.5	40,701	0.5	40,701	0.5	42,939
11N	Maintenance Supervisor	4.0	4.0	4.0	4.0	4.0	301,412	4.0	301,412	4.0	319,092
11N	Sustainability Coordinator	-	-	-	1.0	-	-	-	-	-	-
10N	Project Coordinator	-	-	-	0.5	0.5	35,617	0.5	35,617	0.5	36,595
09N	Office Manager	0.25	0.25	0.25	-	-	-	-	-	-	-
16M	Tradesman - Plumber	-	-	-	1.0	1.0	72,306	1.0	72,306	1.0	74,464
16M	Tradesman - Pools	-	-	-	1.0	1.0	70,976	1.0	70,976	1.0	68,992
16M	Tradesman - Electrician	-	-	-	1.0	1.0	71,676	1.0	71,676	1.0	74,464
16M	Tree Inspector	-	-	-	1.00	-	-	-	-	-	-
15M	Tradesman - Plumber	1.0	1.0	1.0	-	-	-	-	-	-	-
15M	Tradesman - Pools	1.0	1.0	1.0	-	-	-	-	-	-	-
15M	Tradesman - Electrician	1.0	1.0	1.0	-	-	-	-	-	-	-
15M	Arborist 2	1.0	1.0	1.0	1.0	1.0	68,169	1.0	68,169	1.0	72,088
14M	Equipment Operator 4	1.0	1.0	1.0	1.0	1.0	62,978	1.0	62,978	1.0	67,744
14M	Maint. Mechanic - Specialist	1.0	-	-	1.0	1.0	68,666	1.0	68,666	1.0	70,720
14M	Maint. Spray Technician	-	1.0	1.0	1.0	1.0	61,886	1.0	61,886	1.0	63,752
11M	Arborist 1	1.0	1.0	1.0	1.0	1.0	57,824	1.0	57,824	1.0	60,960
10M	Maintenance Worker 3	3.0	1.0	1.0	1.0	1.0	46,012	1.0	46,012	1.0	49,065
09M	Maintenance Mechanic 1 - Pools	2.0	3.0	3.0	3.0	3.0	156,540	3.0	156,540	3.0	150,904
08M	Clerk 3	0.5	-	-	0.25	0.25	14,703	0.25	14,703	0.25	15,184
08M	Maintenance Worker 2	13.0	14.0	14.0	14.0	14.0	768,050	14.0	768,050	14.0	786,573
06M	Maintenance Worker 1	8.0	8.0	8.0	8.0	8.0	392,296	8.0	392,296	9.0	471,307
Total General Fund Positions		38.75	38.22	38.22	42.05	40.05	2,368,430	40.05	2,368,431	42.05	2,615,974
16N	Park Maintenance Superintendent	-	-	-	1.0	1.0	102,329	1.0	102,329	-	-
06M	Maintenance Worker 1	-	-	-	1.0	1.0	44,648	1.0	44,648	-	-
Total ARPA Fund Positions		-	-	-	2.0	2.0	146,977	2.0	146,977	-	-
Total Park Maintenance Positions		38.75	38.22	38.22	44.05	42.05	2,515,407	42.05	2,515,408	42.05	2,615,974

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0031 GROUNDS MAINTENANCE

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Budget</u>	<u>2025 Revised</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
0031-50002	PERMANENT WAGES	2,373,191	2,373,191	2,373,191	2,615,974
0031-50004	TEMPORARY WAGES	125,000	116,800	57,634	125,000
0031-50006	PREMIUM PAY	150,000	150,000	150,000	100,000
0031-50008	LONGEVITY	24,885	24,885	24,885	28,856
0031-50011	SHIFT DIFFERENTIAL	3,000	3,000	3,000	0
0031-50012	FICA EXPENSES	204,893	204,893	204,893	230,336
0031-50014	PENSION EXPENSES	420,685	420,685	420,685	460,868
0031-50016	INSURANCE EMPLOYEE GROUP	1,123,002	1,123,002	1,123,002	1,208,139
0031-50026	PRINTING	6,000	6,000	6,000	6,000
0031-50028	MILEAGE REIMBURSEMENT	200	200	200	0
0031-50030	RENTALS EXPENSES	12,200	12,500	12,500	13,700
0031-50032	PUBLICATIONS & MEMBERSHIP	3,675	3,675	3,675	3,675
0031-50034	TRAINING & PROF DEVELOPMENT	7,500	7,500	4,000	9,700
0031-50042	REPAIRS & MAINTENANCE	4,900	4,900	4,900	4,900
0031-50046	OTHER CONTRACT SERVICES	184,089	411,150	407,575	211,575
0031-50050	OTHER SERVICES & CHARGES	900	900	900	900
0031-50054	REPAIRS & MAINTENANCE SUPPLIES	107,000	99,800	108,800	110,000
0031-50056	UNIFORMS	13,000	13,000	13,000	15,400
0031-50062	FUELS, OILS & LUBRICANTS	25,000	25,000	25,000	25,000
0031-50066	CHEMICALS	85,500	85,500	85,500	88,000
0031-50068	OPERATING MATERIALS & SUPPLIES	50,000	54,500	50,000	54,000
0031-50072	EQUIPMENT EXPENSES	63,950	68,450	63,950	24,500
0031-50073	EQUIPMENT OVER \$5000	0	0	0	40,500
Total	GROUNDS MAINTENANCE	4,988,570	5,209,531	5,143,290	5,377,023

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0001-02 PERMANENT WAGES	1,825,017	1,914,111	2,063,940	2,240,273
0001-04 TEMPORARY WAGES	0	0	0	57,378
0001-06 PREMIUM PAY	105,428	102,167	94,399	145,484
0001-08 LONGEVITY	22,597	22,521	23,045	21,741
0001-11 SHIFT DIFFERENTIAL	2,391	1,405	1,840	2,433
0001-12 FICA	148,450	154,239	165,958	186,768
0001-14 PENSION	293,127	324,075	386,280	422,424
0001-16 INSURANCE - EMPLOYEE GRP	817,980	997,992	949,927	981,023
0001-20 ELECTRIC POWER	60,586	59,579	0	0
0001-26 PRINTING	2,497	3,710	5,299	2,858
0001-28 MILEAGE REIMBURSEMENT	70	70	70	224
0001-30 RENTALS	7,200	11,762	7,200	7,500
0001-32 PUBLICATIONS & MEMBERSHIP	1,430	1,478	2,230	1,651
0001-34 TRAINING & PROF. DEVELOP	2,558	3,425	5,000	801
0001-42 REPAIRS & MAINTENANCE	4,427	8,800	8,214	1,620
0001-46 OTHER CONTRACT SERVICES	6,877	436	28,077	124,602
0001-50 OTHER SERVICES & CHARGES	1,130	1,126	1,065	1,491
0001-54 REPAIR & MAINT SUPPLIES	60,473	61,508	83,546	79,734
0001-56 UNIFORMS	0	0	12,313	13,031
0001-62 FUELS, OILS & LUBRICANTS	0	5,903	16,101	13,794
0001-64 PIPE & FITTINGS	12,623	9,594	0	0
0001-66 CHEMICALS	29,541	35,651	45,452	75,100
0001-68 OPERATING MATERIALS & SUPP	24,638	27,300	32,533	37,049
0001-72 EQUIPMENT	45,221	17,000	168,073	77,415
Total GROUNDS MAINTENANCE	3,474,261	3,763,852	4,100,562	4,494,394

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 08 PARKS AND RECREATION
BUREAU 0709 PARK MAINTENANCE
PROGRAM 0032 SPECIAL EVENTS
EDEN 000-08-0709-0007
EDEN SPECIAL EVENTS

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	2025	2025	2026
		Actual				Final Budget	Actual & Estimated	Proposed Budget
		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
13N	Special Events Manager	-	-	1.0	1.0	1.0 78,599	1.0 78,599	1.0 80,964
07N	Rec. & Special Events Outreach Coord.	-	-	1.0	1.0	1.0 58,734	1.0 58,734	1.0 62,274
07N	Marketing and Special Events Coord.	-	-	1.0	1.0	1.0 63,046	1.0 63,046	1.0 59,748
Total General Fund Positions		-	-	3.0	3.0	3.0 200,379	3.0 200,379	3.0 202,986

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0032 SPECIAL EVENTS

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Budget</u>	<u>2025 Revised</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
0032-50002	PERMANENT WAGES	200,379	200,379	200,379	202,986
0032-50004	TEMPORARY WAGES	15,000	10,000	6,713	15,000
0032-50006	PREMIUM PAY	1,000	1,000	1,000	2,500
0032-50008	LONGEVITY	762	762	762	666
0032-50012	FICA EXPENSES	16,535	16,535	16,535	18,142
0032-50014	PENSION EXPENSES	31,512	31,512	31,512	32,880
0032-50016	INSURANCE EMPLOYEE GROUP	84,120	84,120	84,120	86,193
0032-50026	PRINTING	0	1,150	1,150	1,500
0032-50030	RENTALS EXPENSES	10,000	13,945	13,945	19,500
0032-50032	PUBLICATIONS & MEMBERSHIP	500	500	500	510
0032-50034	TRAINING & PROF DEVELOPMENT	4,000	4,000	2,500	3,500
0032-50046	OTHER CONTRACT SERVICES	275,000	269,805	265,000	386,286
0032-50050	OTHER SERVICES & CHARGES	20,000	20,000	20,000	20,000
0032-50054	REPAIRS & MAINTENANCE SUPPLIES	1,000	1,000	500	1,000
0032-50056	UNIFORMS	1,000	1,000	500	1,500
0032-50068	OPERATING MATERIALS & SUPPLIES	20,000	35,000	30,000	25,000
0032-50090	REFUNDS	500	500	500	20,500
Total	SPECIAL EVENTS	681,308	691,208	675,615	837,663

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0007-02 PERMANENT WAGES	0	0	121,837	167,948
0007-04 TEMPORARY WAGES	0	0	0	10,890
0007-06 PREMIUM PAY	0	0	0	371
0007-08 LONGEVITY	0	0	301	503
0007-12 FICA	0	0	9,201	13,393
0007-14 PENSION	0	0	19,435	20,990
0007-16 INSURANCE - EMPLOYEE GRP	0	0	47,795	48,747
0007-30 RENTALS	0	0	3,831	8,900
0007-32 PUBLICATIONS & MEMBERSHIP	0	0	100	175
0007-34 TRAINING & PROF. DEVELOP	0	0	5,896	3,594
0007-46 OTHER CONTRACT SERVICES	0	0	150,130	252,278
0007-50 OTHER SERVICES & CHARGES	0	0	13,026	21,418
0007-54 REPAIR & MAINT SUPPLIES	0	0	90	0
0007-56 UNIFORMS	0	0	1,597	2,776
0007-68 OPERATING MATERIALS & SUPP	0	0	11,986	24,701
0007-72 EQUIPMENT	0	0	2,907	0
Total SPECIAL EVENTS	0	0	388,132	576,684

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0033 LIGHTS IN THE PARKWAY

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Budget</u>	<u>2025 Revised</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
0033-50004	TEMPORARY WAGES	12,000	12,000	12,000	12,000
0033-50006	PREMIUM PAY	44,000	44,000	44,000	15,000
0033-50011	SHIFT DIFFERENTIAL	1,500	1,500	1,500	1,500
0033-50012	FICA EXPENSES	4,246	4,246	4,246	4,284
0033-50030	RENTALS EXPENSES	18,000	21,280	21,280	18,825
0033-50040	CIVIC EXPENSES	15,200	15,200	15,200	15,200
0033-50046	OTHER CONTRACT SERVICES	2,000	2,000	2,000	8,000
0033-50050	OTHER SERVICES & CHARGES	45,000	45,000	45,000	45,000
0033-50054	REPAIRS & MAINTENANCE SUPPLIES	38,000	38,000	38,000	25,000
0033-50068	OPERATING MATERIALS & SUPPLIES	21,000	21,000	21,000	24,000
0033-50072	EQUIPMENT EXPENSES	35,000	38,000	38,000	15,000
0033-50073	EQUIPMENT OVER \$5000	0	0	0	40,000
Total	LIGHTS IN THE PARKWAY	235,946	242,226	242,226	223,809

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0008-04 TEMPORARY WAGES	0	0	1,270	9,170
0008-06 PREMIUM PAY	0	0	9,713	9,102
0008-11 SHIFT DIFFERENTIAL	0	0	709	640
0008-12 FICA	0	0	824	1,445
0008-30 RENTALS	0	0	16,021	9,795
0008-40 CIVIC EXPENSES	0	0	13,850	13,500
0008-46 OTHER CONTRACT SERVICES	0	0	4,343	5,615
0008-50 OTHER SERVICES & CHARGES	0	0	13,792	41,390
0008-54 REPAIR & MAINT SUPPLIES	0	0	10,090	25,239
0008-68 OPERATING MATERIALS & SUPP	0	0	16,602	13,737
0008-72 EQUIPMENT	0	0	32,729	21,540
Total LIGHTS IN THE PARKWAY	0	0	119,943	151,173

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 GENERAL
DEPT 08 PARKS AND RECREATION
BUREAU 0709 PARK MAINTENANCE
PROGRAM 0083 SUSTAINABILITY

EDEN 000-08-0709-0009
EDEN SUSTAINABILITY

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	2025	2025	2026
		Actual				Final Budget	Actual & Estimated	Proposed Budget
		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
11N	Sustainability Coordinator	-	-	-	-	1.0 71,630	1.0 71,630	1.0 76,098
	Total General Fund Positions	-	-	-	-	1.0 71,630	1.0 71,630	1.0 76,098

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0083 SUSTAINABILITY

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Budget</u>	<u>2025 Revised</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
0083-50002	PERMANENT WAGES	71,630	71,630	71,630	76,098
0083-50004	TEMPORARY WAGES	0	11,307	8,081	5,000
0083-50012	FICA EXPENSES	5,480	5,977	5,977	6,204
0083-50014	PENSION EXPENSES	10,504	10,504	10,504	10,960
0083-50016	INSURANCE EMPLOYEE GROUP	28,040	28,040	28,040	28,731
0083-50026	PRINTING	0	0	0	500
0083-50030	RENTALS EXPENSES	0	485	485	0
0083-50032	PUBLICATIONS & MEMBERSHIP	0	0	0	6,840
0083-50034	TRAINING & PROF DEVELOPMENT	3,250	3,250	3,250	3,250
0083-50040	CIVIC EXPENSES	0	75,268	75,268	0
0083-50046	OTHER CONTRACT SERVICES	200,000	200,000	50,000	0
0083-50068	OPERATING MATERIALS & SUPPLIES	0	5,443	4,750	500
Total	SUSTAINABILITY	318,904	411,904	257,985	138,083

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0009 SUSTAINABILITY

<i>Account Number</i>		<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0009-40	CIVIC EXPENSES	0	0	0	40,000
0009-68	OPERATING MATERIALS & SUPP	0	0	0	2,000
Total	SUSTAINABILITY	0	0	0	42,000

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 08 PARKS AND RECREATION
BUREAU 0905 RECREATION
PROGRAM 0034 ORGANIZED SPORTS & ACTIVITIES
EDEN 000-08-0905-0002
EDEN ORGANIZED SPORTS & ACTIVITIES

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>		<u>2025</u>		<u>2026</u>	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Parks & Rec Director	-	-	-	0.25	0.25	29,439	0.25	29,439	0.25	34,179
18N	Deputy Director Parks	-	-	-	0.25	0.25	26,349	0.25	26,349	0.25	24,850
13N	Recreation Manager	-	-	-	0.5	0.5	36,569	0.5	36,569	0.5	40,638
10N	Recreation Program Specialist	2.0	2.0	2.0	2.0	2.0	132,872	2.0	132,872	2.0	152,225
09N	Office Manager	0.25	0.25	0.25	-	-	-	-	-	-	-
08M	Clerk 3	2.5	2.0	2.0	1.25	1.25	58,553	1.25	58,553	1.25	71,042
Total General Fund Positions		4.75	4.25	4.25	4.25	4.25	283,781	4.25	283,781	4.25	322,933

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND

08 PARKS AND RECREATION

0905 RECREATION

0034 ORGANIZED SPORTS & ACTIVITES

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Budget</u>	<u>2025 Revised</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
0034-50002	PERMANENT WAGES	297,305	297,305	297,305	322,933
0034-50004	TEMPORARY WAGES	379,915	376,915	379,915	389,915
0034-50006	PREMIUM PAY	1,500	1,500	1,500	1,500
0034-50008	LONGEVITY	513	513	513	672
0034-50011	SHIFT DIFFERENTIAL	0	0	1	0
0034-50012	FICA EXPENSES	51,961	51,961	51,961	55,999
0034-50014	PENSION EXPENSES	44,642	44,642	44,642	46,580
0034-50016	INSURANCE EMPLOYEE GROUP	119,170	119,170	119,170	122,107
0034-50022	TELEPHONE	450	450	450	450
0034-50026	PRINTING	3,000	3,000	3,000	4,500
0034-50030	RENTALS EXPENSES	35,475	35,475	35,475	41,975
0034-50032	PUBLICATIONS & MEMBERSHIP	650	650	650	725
0034-50034	TRAINING & PROF DEVELOPMENT	8,810	8,810	8,810	10,610
0034-50042	REPAIRS & MAINTENANCE	800	800	800	800
0034-50046	OTHER CONTRACT SERVICES	215,655	213,597	213,597	225,901
0034-50050	OTHER SERVICES & CHARGES	37,500	37,500	37,500	38,000
0034-50054	REPAIRS & MAINTENANCE SUPPLIES	0	250	0	0
0034-50056	UNIFORMS	1,000	1,558	1,000	2,500
0034-50068	OPERATING MATERIALS & SUPPLIES	13,700	13,961	13,700	15,700
0034-50072	EQUIPMENT EXPENSES	3,240	2,729	3,240	3,240
0034-50090	REFUNDS	1,000	1,000	1,000	1,000
Total	ORGANIZED SPORTS & ACTIVITES	1,216,287	1,211,787	1,214,229	1,285,106

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0002-02 PERMANENT WAGES	231,305	216,704	197,793	248,967
0002-04 TEMPORARY WAGES	173,875	222,538	306,183	312,059
0002-06 PREMIUM PAY	1,637	654	55	254
0002-08 LONGEVITY	1,348	1,562	1,171	546
0002-11 SHIFT DIFFERENTIAL	1	1	0	2
0002-12 FICA	30,714	33,401	37,308	42,592
0002-14 PENSION	32,570	35,118	36,442	39,356
0002-16 INSURANCE - EMPLOYEE GRP	90,890	108,146	89,617	91,400
0002-22 TELEPHONE	349	348	373	371
0002-26 PRINTING	2,478	1,910	1,191	1,194
0002-30 RENTALS	5,140	8,708	8,235	10,426
0002-32 PUBLICATIONS & MEMBERSHIP	843	713	650	645
0002-34 TRAINING & PROF. DEVELOP	3,601	3,585	6,592	8,493
0002-42 REPAIRS & MAINTENANCE	4,261	1,029	180	180
0002-46 OTHER CONTRACT SERVICES	148,975	158,961	188,047	224,795
0002-50 OTHER SERVICES & CHARGES	7,337	5,378	18,406	30,592
0002-54 REPAIR & MAINT SUPPLIES	0	20,616	48,072	0
0002-56 UNIFORMS	944	1,166	2,460	2,000
0002-68 OPERATING MATERIALS & SUPP	17,214	20,184	21,265	25,280
0002-72 EQUIPMENT	0	32,886	11,646	10,703
0002-90 REFUNDS	288	225	650	450
Total ORGANIZED SPORTS ACTIVITIES	753,770	873,833	976,336	1,050,305

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 GENERAL
DEPT 08 PARKS AND RECREATION
BUREAU 0906 SWIMMING POOLS
PROGRAM 0035 AQUATICS

EDEN 000-08-0906-0001
EDEN AQUATICS

		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	2025	2025	2026
		Actual				Final Budget	Actual & Estimated	Proposed Budget
		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
05N	Aquatics Program Coordinator	1.0	-	-	-	-	-	-
	Total General Fund Positions	1.0	-	-	-	-	-	-

CITY OF ALLENTOWN PROGRAM BUDGET

000 GENERAL FUND
08 PARKS AND RECREATION
0906 SWIMMING POOLS
0035 AQUATICS

<u>GL Account</u>	<u>GL Desc.</u>	<u>2025 Budget</u>	<u>2025 Revised</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
0035-50004	TEMPORARY WAGES	510,886	515,886	515,886	517,602
0035-50006	PREMIUM PAY	4,500	4,500	4,500	4,500
0035-50012	FICA EXPENSES	39,427	39,427	39,427	40,706
0035-50026	PRINTING	1,175	1,175	1,175	1,175
0035-50034	TRAINING & PROF DEVELOPMENT	8,560	8,560	6,000	10,900
0035-50042	REPAIRS & MAINTENANCE	2,050	2,050	1,000	2,050
0035-50046	OTHER CONTRACT SERVICES	4,000	4,000	2,000	4,000
0035-50056	UNIFORMS	3,150	3,150	2,509	3,150
0035-50068	OPERATING MATERIALS & SUPPLIES	70,450	60,850	60,850	70,450
0035-50072	EQUIPMENT EXPENSES	2,725	12,325	12,325	4,100
0035-50073	EQUIPMENT OVER \$5000	0	0	0	11,000
Total	AQUATICS	646,923	651,923	645,672	669,633

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0906 SWIMMING POOLS
0001 AQUATICS

<i>Account Number</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0001-02 PERMANENT WAGES	28,302	10,182	0	0
0001-04 TEMPORARY WAGES	199,482	300,214	356,298	485,479
0001-06 PREMIUM PAY	5,129	3,771	1,764	3,124
0001-12 FICA	17,759	24,034	27,392	37,378
0001-14 PENSION	7,663	0	0	0
0001-16 INSURANCE - EMPLOYEE GRP	21,390	0	0	0
0001-26 PRINTING	1,300	1,030	3,840	0
0001-32 PUBLICATIONS & MEMBERSHIP	0	0	0	626
0001-34 TRAINING & PROF. DEVELOP	2,119	5,042	3,305	2,274
0001-42 REPAIRS & MAINTENANCE	0	0	602	350
0001-46 OTHER CONTRACT SERVICES	140,943	2,310	5,734	0
0001-56 UNIFORMS	2,931	0	1,920	3,057
0001-68 OPERATING MATERIALS & SUPP	28,847	33,555	42,742	44,023
0001-72 EQUIPMENT	19,141	24,137	19,625	8,879
Total AQUATICS	475,006	404,275	463,222	585,190