

Department of Parks and Recreation

Mission

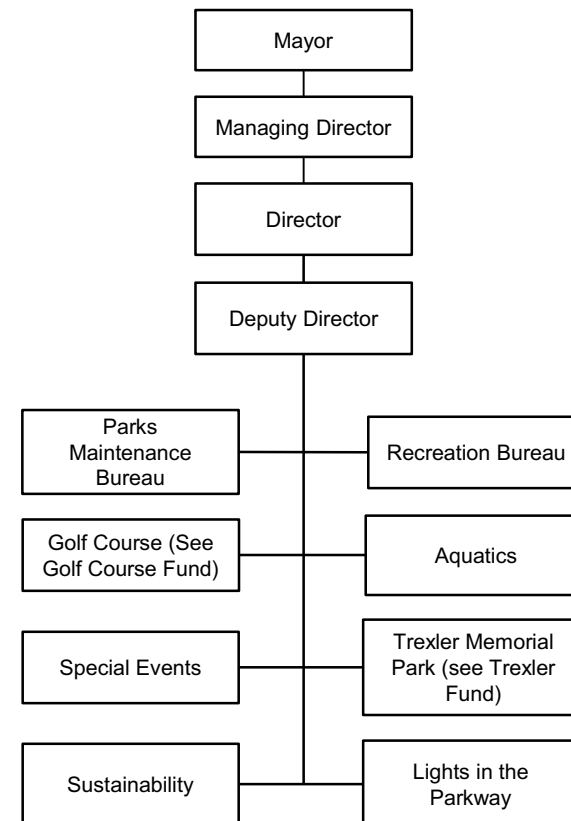
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
50002 PERMANENT WAGES	2,773,501	3,217,991	3,217,991	3,218,392	3,352,181
50004 TEMPORARY WAGES	839,205	1,064,517	1,049,050	883,735	890,602
50006 PREMIUM PAY	143,761	123,500	126,500	135,810	143,000
50008 LONGEVITY	24,150	30,194	30,194	30,194	34,228
50011 SHIFT DIFFERENTIAL	2,738	1,500	4,500	4,500	4,000
50012 FICA	286,139	355,671	355,671	355,671	338,437
50014 PENSION	507,343	551,288	551,288	551,288	527,173
50016 INSURANCE - EMPLOYEE GRP	1,354,332	1,445,169	1,445,169	1,445,169	1,509,158
Total Personnel	5,931,168	6,789,831	6,780,364	6,624,760	6,798,778
50022 TELEPHONE	393	450	450	450	450
50026 PRINTING	7,893	13,675	13,675	13,675	11,425
50028 MILEAGE REIMBURSEMENT	99	0	3,367	3,367	2,100
50030 RENTALS	64,874	94,000	94,593	94,593	94,000
50032 PUBLICATIONS & MEMBERSHIP	1,030	11,750	11,750	11,440	10,575
50034 TRAINING & PROF. DEVELOP	16,945	37,960	37,760	37,960	24,500
50040 CIVIC EXPENSES	87,918	15,200	61,600	21,600	15,200
50042 REPAIRS & MAINTENANCE	6,393	7,750	7,750	7,350	10,800
50046 OTHER CONTRACT SERVICES	718,151	855,762	1,228,054	1,212,104	678,544
50050 OTHER SERVICES & CHARGES	69,287	103,900	103,900	103,500	83,900
Total Services & Charges	972,983	1,140,447	1,562,898	1,506,038	931,494
50054 REPAIR & MAINT SUPPLIES	86,642	136,000	119,124	139,124	125,600
50056 UNIFORMS	17,463	25,550	27,550	21,938	22,150
50062 FUELS, OILS & LUBRICANTS	16,577	25,000	25,000	25,000	20,000
50066 CHEMICALS	73,911	88,000	88,000	88,000	88,000
50068 OPERATING MATERIALS & SUPP	143,842	186,650	240,504	235,154	179,500
Total Materials & Supplies	338,434	461,200	500,178	509,216	435,250
50072 EQUIPMENT	117,514	46,840	47,546	48,878	26,840
50073 EQUIPMENT OVER \$5,000	0	91,500	99,094	91,500	85,500
Total Capital Outlay	117,514	138,340	146,640	140,378	112,340
50090 REFUNDS	225	1,500	21,500	11,500	6,000
Total Sundry	225	1,500	21,500	11,500	6,000
Total Expenditures	7,360,325	8,531,317	9,011,580	8,791,891	8,283,862

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

08 PARKS AND RECREATION

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

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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0031-50002	PERMANENT WAGES	2,232,917	2,615,974	2,615,974	2,615,974	2,739,204
0031-50004	TEMPORARY WAGES	63,487	125,000	122,000	70,000	65,000
0031-50006	PREMIUM PAY	134,415	100,000	100,000	111,500	125,000
0031-50008	LONGEVITY	23,064	28,856	28,856	28,856	32,257
0031-50011	SHIFT DIFFERENTIAL	2,174	0	3,000	3,000	3,000
0031-50012	FICA EXPENSES	189,300	230,336	230,336	230,336	226,781
0031-50014	PENSION EXPENSES	420,685	460,868	460,868	460,868	440,622
0031-50016	INSURANCE EMPLOYEE GROUP	1,123,002	1,208,139	1,208,139	1,208,139	1,261,386
0031-50026	PRINTING	5,639	6,000	6,000	6,000	6,000
0031-50028	MILEAGE REIMBURSEMENT	99	0	0	0	0
0031-50030	RENTALS EXPENSES	12,500	13,700	13,700	13,700	13,700
0031-50032	PUBLICATIONS & MEMBERSHIP	580	3,675	3,675	3,675	2,000
0031-50034	TRAINING & PROF DEVELOPMENT	1,477	9,700	9,700	9,700	5,000
0031-50042	REPAIRS & MAINTENANCE	4,890	4,900	4,900	4,900	9,000
0031-50046	OTHER CONTRACT SERVICES	251,398	211,575	363,321	363,321	160,086
0031-50050	OTHER SERVICES & CHARGES	607	900	900	500	900
0031-50054	REPAIRS & MAINTENANCE SUPPLIES	79,192	110,000	108,124	113,124	100,600
0031-50056	UNIFORMS	12,251	15,400	20,400	15,400	15,000
0031-50062	FUELS, OILS & LUBRICANTS	16,577	25,000	25,000	25,000	20,000
0031-50066	CHEMICALS	73,911	88,000	88,000	88,000	88,000
0031-50068	OPERATING MATERIALS & SUPPLIES	44,664	54,000	54,000	54,000	54,000
0031-50072	EQUIPMENT EXPENSES	66,292	24,500	20,898	26,500	14,500
0031-50073	EQUIPMENT OVER \$5000	0	40,500	55,102	40,500	45,500
Total	GROUNDS MAINTENANCE	4,759,119	5,377,023	5,542,894	5,492,994	5,427,535

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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

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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0032-50002	PERMANENT WAGES	179,394	202,986	202,986	202,986	211,875
0032-50004	TEMPORARY WAGES	6,713	15,000	12,000	15,000	10,000
0032-50006	PREMIUM PAY	0	2,500	5,500	3,310	5,000
0032-50008	LONGEVITY	570	666	666	666	770
0032-50012	FICA EXPENSES	13,618	18,142	18,142	18,142	17,415
0032-50014	PENSION EXPENSES	31,512	32,880	32,880	32,880	31,473
0032-50016	INSURANCE EMPLOYEE GROUP	84,120	86,193	86,193	86,193	90,099
0032-50026	PRINTING	1,150	1,500	1,500	1,500	1,500
0032-50030	RENTALS EXPENSES	13,640	19,500	19,805	19,805	19,500
0032-50032	PUBLICATIONS & MEMBERSHIP	170	510	510	345	350
0032-50034	TRAINING & PROF DEVELOPMENT	3,323	3,500	3,500	3,500	3,500
0032-50046	OTHER CONTRACT SERVICES	246,871	386,286	354,482	354,482	285,457
0032-50050	OTHER SERVICES & CHARGES	15,899	20,000	20,000	20,000	20,000
0032-50054	REPAIRS & MAINTENANCE SUPPLIES	41	1,000	1,000	1,000	0
0032-50056	UNIFORMS	1,000	1,500	1,500	1,500	1,500
0032-50068	OPERATING MATERIALS & SUPPLIES	32,862	25,000	56,804	56,804	35,000
0032-50090	REFUNDS	0	20,500	20,500	10,500	5,000
Total	SPECIAL EVENTS	630,883	837,663	837,968	828,613	738,439

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0007-02 PERMANENT WAGES	0	121,837	167,948
0007-04 TEMPORARY WAGES	0	0	10,890
0007-06 PREMIUM PAY	0	0	371
0007-08 LONGEVITY	0	301	503
0007-12 FICA	0	9,201	13,393
0007-14 PENSION	0	19,435	20,990
0007-16 INSURANCE - EMPLOYEE GRP	0	47,795	48,747
0007-30 RENTALS	0	3,831	8,900
0007-32 PUBLICATIONS & MEMBERSHIP	0	100	175
0007-34 TRAINING & PROF. DEVELOP	0	5,896	3,594
0007-46 OTHER CONTRACT SERVICES	0	150,130	252,278
0007-50 OTHER SERVICES & CHARGES	0	13,026	21,418
0007-54 REPAIR & MAINT SUPPLIES	0	90	0
0007-56 UNIFORMS	0	1,597	2,776
0007-68 OPERATING MATERIALS & SUPP	0	11,986	24,701
0007-72 EQUIPMENT	0	2,907	0
Total SPECIAL EVENTS	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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0033-50004	TEMPORARY WAGES	205	12,000	12,000	12,000	10,000
0033-50006	PREMIUM PAY	8,766	15,000	15,000	15,000	10,000
0033-50011	SHIFT DIFFERENTIAL	564	1,500	1,500	1,500	1,000
0033-50012	FICA EXPENSES	727	4,284	4,284	4,284	1,607
0033-50030	RENTALS EXPENSES	18,488	18,825	19,080	19,080	18,825
0033-50040	CIVIC EXPENSES	12,650	15,200	15,200	15,200	15,200
0033-50046	OTHER CONTRACT SERVICES	14,093	8,000	25,700	8,000	8,000
0033-50050	OTHER SERVICES & CHARGES	38,650	45,000	45,000	45,000	25,000
0033-50054	REPAIRS & MAINTENANCE SUPPLIES	7,355	25,000	10,000	25,000	25,000
0033-50068	OPERATING MATERIALS & SUPPLIES	8,767	24,000	24,000	24,000	20,000
0033-50072	EQUIPMENT EXPENSES	37,999	15,000	15,000	15,000	5,000
0033-50073	EQUIPMENT OVER \$5000	0	40,000	37,300	40,000	30,000
Total	LIGHTS IN THE PARKWAY	148,264	223,809	224,064	224,064	169,632

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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

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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0083-50002	PERMANENT WAGES	74,463	76,098	76,098	76,098	75,062
0083-50004	TEMPORARY WAGES	9,238	5,000	7,000	5,335	5,000
0083-50012	FICA EXPENSES	3,077	6,204	6,204	6,204	6,125
0083-50014	PENSION EXPENSES	10,504	10,960	10,960	10,960	10,491
0083-50016	INSURANCE EMPLOYEE GROUP	28,040	28,731	28,731	28,731	30,033
0083-50026	PRINTING	0	500	114	500	250
0083-50030	RENTALS EXPENSES	485	0	0	0	0
0083-50032	PUBLICATIONS & MEMBERSHIP	0	6,840	6,840	6,840	7,500
0083-50034	TRAINING & PROF DEVELOPMENT	3,250	3,250	3,250	3,250	2,500
0083-50040	CIVIC EXPENSES	75,268	0	46,400	6,400	0
0083-50046	OTHER CONTRACT SERVICES	0	0	210,913	206,000	0
0083-50068	OPERATING MATERIALS & SUPPLIES	5,443	500	7,573	4,100	500
Total	SUSTAINABILITY	209,768	138,083	404,083	354,418	137,461

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0009 SUSTAINABILITY

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

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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0034-50002	PERMANENT WAGES	286,727	322,933	322,933	322,933	326,041
0034-50004	TEMPORARY WAGES	312,426	389,915	380,048	316,200	315,000
0034-50006	PREMIUM PAY	377	1,500	1,500	1,500	1,000
0034-50008	LONGEVITY	516	672	672	672	1,201
0034-50012	FICA EXPENSES	45,193	55,999	55,999	55,999	49,208
0034-50014	PENSION EXPENSES	44,642	46,580	46,580	46,580	44,587
0034-50016	INSURANCE EMPLOYEE GROUP	119,170	122,107	122,107	122,107	127,640
0034-50022	TELEPHONE	393	450	450	450	450
0034-50026	PRINTING	463	4,500	4,500	4,500	2,500
0034-50028	MILEAGE REIMBURSEMENT	0	0	1,767	1,767	1,600
0034-50030	RENTALS EXPENSES	19,761	41,975	42,008	42,008	41,975
0034-50032	PUBLICATIONS & MEMBERSHIP	280	725	725	580	725
0034-50034	TRAINING & PROF DEVELOPMENT	4,534	10,610	10,610	10,610	8,500
0034-50042	REPAIRS & MAINTENANCE	503	800	800	400	800
0034-50046	OTHER CONTRACT SERVICES	205,790	225,901	231,301	231,301	225,001
0034-50050	OTHER SERVICES & CHARGES	14,131	38,000	38,000	38,000	38,000
0034-50054	REPAIRS & MAINTENANCE SUPPLIES	54	0	0	0	0
0034-50056	UNIFORMS	1,558	2,500	2,500	2,500	2,500
0034-50068	OPERATING MATERIALS & SUPPLIES	13,939	15,700	30,400	25,800	20,000
0034-50072	EQUIPMENT EXPENSES	1,234	3,240	3,240	3,240	3,240
0034-50090	REFUNDS	225	1,000	1,000	1,000	1,000
Total	ORGANIZED SPORTS & ACTIVITES	1,071,916	1,285,106	1,297,139	1,228,145	1,210,967

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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

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 Actuals</u>	<u>2026 Budget</u>	<u>2026 Revised</u>	<u>2026 Projected</u>	<u>2027 Proposed</u>
0035-50002	PERMANENT WAGES	0	0	0	401	0
0035-50004	TEMPORARY WAGES	447,137	517,602	516,002	465,200	485,602
0035-50006	PREMIUM PAY	203	4,500	4,500	4,500	2,000
0035-50012	FICA EXPENSES	34,222	40,706	40,706	40,706	37,302
0035-50026	PRINTING	641	1,175	1,175	1,175	1,175
0035-50028	MILEAGE REIMBURSEMENT	0	0	1,600	1,600	500
0035-50034	TRAINING & PROF DEVELOPMENT	4,361	10,900	10,700	10,900	5,000
0035-50042	REPAIRS & MAINTENANCE	1,000	2,050	2,050	2,050	1,000
0035-50046	OTHER CONTRACT SERVICES	0	4,000	20,000	49,000	0
0035-50056	UNIFORMS	2,655	3,150	3,150	2,538	3,150
0035-50068	OPERATING MATERIALS & SUPPLIES	38,166	70,450	70,450	70,450	50,000
0035-50072	EQUIPMENT EXPENSES	11,989	4,100	8,407	4,138	4,100
0035-50073	EQUIPMENT OVER \$5000	0	11,000	6,693	11,000	10,000
0035-50090	REFUNDS	0	0	200	0	0
Total	AQUATICS	540,375	669,633	685,633	663,657	599,829

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0906 SWIMMING POOLS
0001 AQUATICS

<i>Account Number</i>	<i>2022 Actuals</i>	<i>2023 Actuals</i>	<i>2024 Actuals</i>
0001-02 PERMANENT WAGES	10,182	0	0
0001-04 TEMPORARY WAGES	300,214	356,298	485,479
0001-06 PREMIUM PAY	3,771	1,764	3,124
0001-12 FICA	24,034	27,392	37,378
0001-26 PRINTING	1,030	3,840	0
0001-32 PUBLICATIONS & MEMBERSHIP	0	0	626
0001-34 TRAINING & PROF. DEVELOP	5,042	3,305	2,274
0001-42 REPAIRS & MAINTENANCE	0	602	350
0001-46 OTHER CONTRACT SERVICES	2,310	5,734	0
0001-56 UNIFORMS	0	1,920	3,057
0001-68 OPERATING MATERIALS & SUPP	33,555	42,742	44,023
0001-72 EQUIPMENT	24,137	19,625	8,879
Total AQUATICS	404,275	463,222	585,190