

Department of Parks and Recreation

Mission

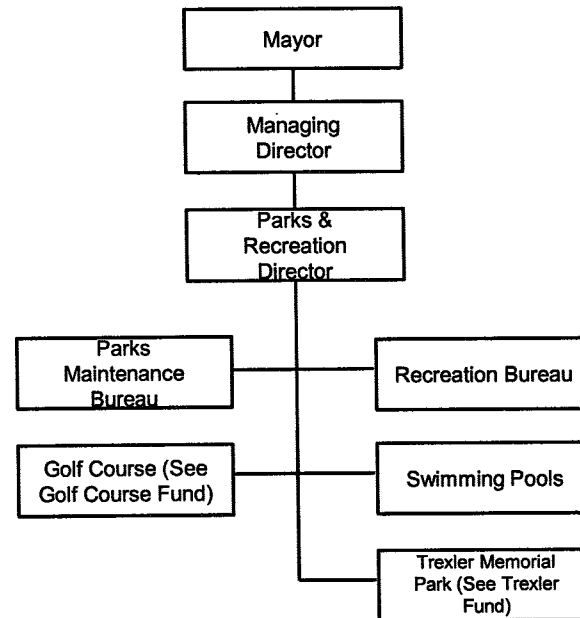
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

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>2017 Budget</u> | <u>2017 Adj. Budget</u> | <u>2017 A&E</u> | <u>2018 Proposed</u> |
|---------------------------------------|--------------------|-------------------------|---------------------|----------------------|
| 02 PERMANENT WAGES | 1,887,117 | 1,887,117 | 1,887,117 | 1,950,940 |
| 04 TEMPORARY WAGES | 396,320 | 397,115 | 347,795 | 416,320 |
| 06 PREMIUM PAY | 132,050 | 131,255 | 108,750 | 121,875 |
| 08 LONGEVITY | 27,677 | 27,677 | 27,677 | 26,587 |
| 11 SHIFT DIFFERENTIAL | 5,825 | 5,825 | 4,875 | 5,075 |
| 12 FICA | 187,347 | 187,347 | 187,347 | 192,840 |
| 14 PENSION | 263,211 | 263,211 | 263,211 | 263,529 |
| 16 INSURANCE - EMPLOYEE GRP | 931,985 | 931,985 | 931,985 | 939,662 |
| Total Personnel | 3,831,532 | 3,831,532 | 3,758,757 | 3,916,828 |
| 20 ELECTRIC POWER | 92,200 | 92,200 | 87,250 | 81,750 |
| 22 TELEPHONE | 500 | 500 | 500 | 500 |
| 26 PRINTING | 19,520 | 19,520 | 19,020 | 20,720 |
| 28 MILEAGE REIMBURSEMENT | 500 | 500 | 100 | 100 |
| 30 RENTALS | 15,200 | 15,200 | 15,200 | 12,700 |
| 32 PUBLICATIONS & MEMBERSHIP | 1,850 | 1,850 | 1,750 | 1,500 |
| 34 TRAINING & PROF. DEVELOP | 10,610 | 10,610 | 9,235 | 5,675 |
| 40 CIVIC EXPENSES | 10,000 | 10,000 | 10,000 | 10,000 |
| 42 REPAIRS & MAINTENANCE | 6,100 | 8,072 | 6,600 | 1,828 |
| 46 OTHER CONTRACT SERVICES | 239,550 | 237,550 | 228,050 | 199,750 |
| 50 OTHER SERVICES & CHARGES | 42,000 | 52,000 | 40,000 | 40,000 |
| Total Services & Charges | 438,030 | 448,002 | 417,705 | 374,523 |
| 54 REPAIR & MAINT SUPPLIES | 25,850 | 54,850 | 25,650 | 28,150 |
| 56 UNIFORMS | 10,000 | 10,000 | 10,000 | 6,750 |
| 62 FUELS, OILS & LUBRICANTS | 2,522 | 2,522 | 2,522 | 0 |
| 64 PIPE & FITTINGS | 13,000 | 15,000 | 13,000 | 13,000 |
| 66 CHEMICALS | 79,150 | 73,150 | 70,000 | 79,150 |
| 68 OPERATING MATERIALS & SUPP | 50,150 | 56,150 | 42,250 | 56,700 |
| Total Materials & Supplies | 180,672 | 211,672 | 163,422 | 183,750 |
| 72 EQUIPMENT | 21,500 | 21,500 | 21,500 | 35,000 |
| Total Capital Outlay | 21,500 | 21,500 | 21,500 | 35,000 |
| 90 REFUNDS | 3,500 | 3,500 | 3,500 | 3,500 |
| Total Sundry | 3,500 | 3,500 | 3,500 | 3,500 |
| Total Expenditures | 4,475,234 | 4,516,206 | 4,364,884 | 4,513,601 |

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

08 PARKS AND RECREATION

| | <u>2013 Actuals</u> | <u>2014 Actuals</u> | <u>2015 Actuals</u> | <u>2016 Actuals</u> |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 02 PERMANENT WAGES | 754,338 | 1,543,298 | 1,751,628 | 1,897,501 |
| 04 TEMPORARY WAGES | 378,853 | 420,971 | 373,208 | 392,880 |
| 06 PREMIUM PAY | 37,084 | 138,491 | 125,386 | 133,597 |
| 08 LONGEVITY | 0 | 24,406 | 25,091 | 28,157 |
| 11 SHIFT DIFFERENTIAL | 852 | 4,710 | 3,859 | 4,536 |
| 12 FICA | 89,010 | 160,842 | 173,428 | 186,585 |
| 14 PENSION | 112,435 | 153,078 | 239,009 | 207,077 |
| 16 INSURANCE - EMPLOYEE GRP | 293,116 | 669,375 | 792,650 | 859,532 |
| Total Personnel | 1,665,688 | 3,115,171 | 3,484,259 | 3,709,865 |
| 20 ELECTRIC POWER | 64,816 | 79,660 | 78,069 | 87,344 |
| 22 TELEPHONE | 255 | 0 | 0 | 0 |
| 26 PRINTING | 5,265 | 22,869 | 18,361 | 17,302 |
| 28 MILEAGE REIMBURSEMENT | 13 | 104 | 0 | 0 |
| 30 RENTALS | 9,364 | 21,072 | 19,004 | 17,312 |
| 32 PUBLICATIONS & MEMBERSHIP | 379 | 438 | 1,488 | 665 |
| 34 TRAINING & PROF. DEVELOP | 4,423 | 6,594 | 12,913 | 13,690 |
| 40 CIVIC EXPENSES | 0 | 12,075 | 0 | 10,620 |
| 42 REPAIRS & MAINTENANCE | 7,972 | 7,617 | 7,468 | 7,643 |
| 46 OTHER CONTRACT SERVICES | 162,953 | 211,265 | 263,180 | 241,729 |
| 50 OTHER SERVICES & CHARGES | 0 | 28,451 | 24,298 | 45,773 |
| Total Services & Charges | 255,440 | 390,145 | 424,781 | 442,078 |
| 54 REPAIR & MAINT SUPPLIES | 43,566 | 86,127 | 78,075 | 86,319 |
| 56 UNIFORMS | 14,429 | 19,176 | 24,558 | 27,740 |
| 62 FUELS, OILS & LUBRICANTS | 11,438 | 13,069 | 6,003 | 4,801 |
| 64 PIPE & FITTINGS | 3,571 | 8,210 | 11,424 | 9,620 |
| 66 CHEMICALS | 51,730 | 50,530 | 49,073 | 45,168 |
| 68 OPERATING MATERIALS & SUPP | 56,689 | 62,276 | 60,530 | 65,279 |
| Total Materials & Supplies | 181,423 | 239,388 | 229,663 | 238,927 |
| 72 EQUIPMENT | 438 | 50,414 | 66,264 | 51,025 |
| 76 CONSTRUCTION CONTRACTS | 52,590 | 4,246 | 0 | 0 |
| Total Capital Outlay | 53,028 | 54,660 | 66,264 | 51,025 |
| 90 REFUNDS | 3,185 | 1,635 | 2,908 | 2,185 |
| 99 PRIOR YEARS' COMMITMENTS | 1,781 | 56,670 | 0 | 0 |
| Total Sundry | 4,966 | 58,305 | 2,908 | 2,185 |
| Total Expenditures | 2,160,545 | 3,857,669 | 4,207,875 | 4,444,080 |

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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**

| | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | <u>2017</u> | | <u>2018</u> | |
|------------------------------------|--------------------------------------|-------------|-------------|-------------|---------------------|------------------|-------------------------------|------------------|------------------------|------------------|
| | <u>Actual</u> | | | | <u>Final Budget</u> | | <u>Actual & Estimated</u> | | <u>Proposed Budget</u> | |
| | <u>Number of Permanent Positions</u> | | | | <u>#</u> | <u>Salaries</u> | <u>#</u> | <u>Salaries</u> | <u>#</u> | <u>Salaries</u> |
| 16N Parks Superintendent | - | 0.5 | 0.5 | 0.5 | 0.5 | 37,466 | 0.5 | 37,466 | 0.5 | 38,779 |
| 11N Maintenance Supervisor | - | 3.0 | 4.0 | 4.0 | 4.0 | 227,656 | 4.0 | 227,656 | 4.0 | 235,638 |
| 16M Tree Inspector | - | 1.0 | - | - | - | - | - | - | - | - |
| 15M Tradesman - Plumber | - | 1.0 | 1.0 | 1.0 | 1.0 | 56,110 | 1.0 | 56,110 | 1.0 | 57,536 |
| 15M Tradesman - Pools | - | 1.0 | 1.0 | 1.0 | 1.0 | 47,362 | 1.0 | 47,362 | 1.0 | 52,471 |
| 15M Tradesman - Electrician | - | - | - | 1.0 | 1.0 | 42,090 | 1.0 | 42,090 | 1.0 | 45,432 |
| 15M Arborist 2 | - | - | - | - | 1.0 | 52,464 | 1.0 | 52,464 | 1.0 | 55,575 |
| 14M Equipment Operator 4 | - | 1.0 | 1.0 | 1.0 | 1.0 | 54,658 | 1.0 | 54,658 | 1.0 | 56,030 |
| 14M Maint. Mechanic - Specialist | - | - | 2.0 | 2.0 | 1.0 | 49,834 | 1.0 | 49,834 | 1.0 | 52,523 |
| 11M Arborist 2 | - | 1.0 | 1.0 | 1.0 | - | - | - | - | - | - |
| 11M Maintenance Mechanic 3 | - | 1.0 | - | - | - | - | - | - | - | - |
| 11M Arborist 1 | - | - | - | - | 1.0 | 37,904 | 1.0 | 37,904 | 1.0 | 40,271 |
| 10M Maintenance Worker 3 | - | 3.0 | 3.0 | 2.0 | 2.0 | 98,516 | 2.0 | 98,516 | 2.0 | 101,044 |
| 09M Arborist 1 | - | 1.0 | 1.0 | 1.0 | - | - | - | - | - | - |
| 09M Maintenance Mechanic 1 - Pools | - | - | 2.0 | 2.0 | 2.0 | 85,038 | 2.0 | 85,038 | 2.0 | 85,537 |
| 08M Clerk 3 | - | - | 1.0 | 1.0 | 1.0 | 41,238 | 1.0 | 41,238 | 1.0 | 45,072 |
| 08M Maintenance Worker 2 | 2.0 | 12.0 | 12.0 | 13.0 | 12.0 | 532,314 | 12.0 | 532,314 | 12.0 | 547,564 |
| 06M Maintenance Worker 1 | 3.0 | 8.0 | 8.0 | 8.0 | 8.0 | 319,351 | 8.0 | 319,351 | 8.0 | 322,772 |
| Total Positions | 5.0 | 33.5 | 37.5 | 38.5 | 36.5 | 1,682,001 | 36.5 | 1,682,001 | 36.5 | 1,736,244 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

| <i>Account Number</i> | <i>2017 Budget</i> | <i>2017 Adj. Budget</i> | <i>2017 A&E</i> | <i>2018 Proposed</i> |
|------------------------------------|--------------------|-------------------------|---------------------|----------------------|
| 0001-02 PERMANENT WAGES | 1,682,001 | 1,682,001 | 1,682,001 | 1,736,244 |
| 0001-04 TEMPORARY WAGES | 0 | 795 | 795 | 0 |
| 0001-06 PREMIUM PAY | 98,800 | 98,005 | 78,800 | 90,000 |
| 0001-08 LONGEVITY | 27,203 | 27,203 | 27,203 | 25,994 |
| 0001-11 SHIFT DIFFERENTIAL | 3,750 | 3,750 | 2,800 | 3,000 |
| 0001-12 FICA | 138,599 | 138,599 | 138,599 | 141,926 |
| 0001-14 PENSION | 237,267 | 237,267 | 237,267 | 237,579 |
| 0001-16 INSURANCE - EMPLOYEE GRP | 840,122 | 840,122 | 840,122 | 847,042 |
| 0001-20 ELECTRIC POWER | 77,250 | 77,250 | 77,250 | 72,750 |
| 0001-26 PRINTING | 500 | 500 | 500 | 3,200 |
| 0001-30 RENTALS | 1,000 | 1,000 | 1,000 | 0 |
| 0001-32 PUBLICATIONS & MEMBERSHIP | 350 | 350 | 350 | 0 |
| 0001-34 TRAINING & PROF. DEVELOP | 2,435 | 2,435 | 2,435 | 0 |
| 0001-42 REPAIRS & MAINTENANCE | 5,500 | 7,472 | 6,000 | 1,228 |
| 0001-46 OTHER CONTRACT SERVICES | 26,800 | 28,800 | 26,800 | 0 |
| 0001-54 REPAIR & MAINT SUPPLIES | 14,600 | 41,600 | 14,600 | 14,600 |
| 0001-56 UNIFORMS | 2,500 | 2,500 | 2,500 | 0 |
| 0001-62 FUELS, OILS & LUBRICANTS | 2,522 | 2,522 | 2,522 | 0 |
| 0001-64 PIPE & FITTINGS | 13,000 | 15,000 | 13,000 | 13,000 |
| 0001-66 CHEMICALS | 79,150 | 73,150 | 70,000 | 79,150 |
| 0001-68 OPERATING MATERIALS & SUPP | 7,000 | 11,000 | 7,000 | 7,000 |
| 0001-72 EQUIPMENT | 20,000 | 20,000 | 20,000 | 10,000 |
| Total GROUNDS MAINTENANCE | 3,280,349 | 3,311,321 | 3,251,544 | 3,282,713 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

| Account Number | 2013 Actuals | 2014 Actuals | 2015 Actuals | 2016 Actuals |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 0001-02 PERMANENT WAGES | 622,895 | 1,388,077 | 1,581,603 | 1,702,738 |
| 0001-04 TEMPORARY WAGES | 29,590 | 60,749 | 38,412 | 49,686 |
| 0001-06 PREMIUM PAY | 34,935 | 127,918 | 113,526 | 111,148 |
| 0001-08 LONGEVITY | 0 | 23,981 | 25,008 | 27,864 |
| 0001-11 SHIFT DIFFERENTIAL | 852 | 4,585 | 3,283 | 3,609 |
| 0001-12 FICA | 52,419 | 121,083 | 134,028 | 144,080 |
| 0001-14 PENSION | 102,921 | 136,750 | 215,972 | 186,625 |
| 0001-16 INSURANCE - EMPLOYEE GRP | 242,866 | 597,975 | 716,250 | 774,640 |
| 0001-20 ELECTRIC POWER | 28,489 | 34,884 | 72,770 | 80,399 |
| 0001-26 PRINTING | 500 | 101 | 445 | 136 |
| 0001-30 RENTALS | 5,793 | 14,256 | 10,139 | 12,161 |
| 0001-32 PUBLICATIONS & MEMBERSHIP | 299 | 259 | 220 | 215 |
| 0001-34 TRAINING & PROF. DEVELOP | 2,923 | 4,550 | 6,521 | 5,100 |
| 0001-42 REPAIRS & MAINTENANCE | 7,522 | 6,035 | 5,996 | 7,523 |
| 0001-46 OTHER CONTRACT SERVICES | 13,894 | 23,449 | 47,519 | 47,224 |
| 0001-54 REPAIR & MAINT SUPPLIES | 32,392 | 71,817 | 62,884 | 72,220 |
| 0001-56 UNIFORMS | 9,903 | 14,319 | 18,950 | 20,947 |
| 0001-62 FUELS, OILS & LUBRICANTS | 6,438 | 10,504 | 6,003 | 4,801 |
| 0001-64 PIPE & FITTINGS | 2,404 | 6,378 | 7,445 | 4,842 |
| 0001-66 CHEMICALS | 7,657 | 16,705 | 15,616 | 17,460 |
| 0001-68 OPERATING MATERIALS & SUPP | 6,849 | 24,441 | 25,585 | 23,585 |
| 0001-72 EQUIPMENT | 0 | 49,971 | 65,264 | 50,000 |
| 0001-76 CONSTRUCTION CONTRACTS | 52,590 | 4,246 | 0 | 0 |
| 0001-99 PRIOR YEARS' COMMITMENTS | 0 | 39,094 | 0 | 0 |
| Total GROUNDS MAINTENANCE | 1,264,131 | 2,782,127 | 3,173,439 | 3,347,003 |

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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>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | <u>2017</u> | | <u>2018</u> | |
|-----|-----------------------------------|--------------------------------------|-------------|-------------|-------------|---------------------|-----------------|-------------------------------|-----------------|------------------------|-----------------|
| | | Actual | | | | Final Budget | | Actual & Estimated | | Proposed Budget | |
| | | Number of Permanent Positions | | | | # | Salaries | # | Salaries | # | Salaries |
| 13N | Recreation & Special Events Coord | - | - | - | 1.0 | 1.0 | 58,838 | 1.0 | 58,838 | 1.0 | 60,892 |
| 10N | Special Events Manager | - | 1.0 | 1.0 | - | - | - | - | - | - | - |
| | Total Positions | - | 1.0 | 1.0 | 1.0 | 1.0 | 58,838 | 1.0 | 58,838 | 1.0 | 60,892 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

| <u>Account Number</u> | <u>2017 Budget</u> | <u>2017 Adj. Budget</u> | <u>2017 A&E</u> | <u>2018 Proposed</u> |
|------------------------------------|--------------------|-------------------------|---------------------|----------------------|
| 0007-02 PERMANENT WAGES | 58,838 | 58,838 | 58,838 | 60,892 |
| 0007-08 LONGEVITY | 252 | 252 | 252 | 304 |
| 0007-12 FICA | 4,520 | 4,520 | 4,520 | 4,681 |
| 0007-14 PENSION | 6,502 | 6,502 | 6,502 | 6,509 |
| 0007-16 INSURANCE - EMPLOYEE GRP | 23,023 | 23,023 | 23,023 | 23,213 |
| 0007-26 PRINTING | 500 | 500 | 0 | 0 |
| 0007-30 RENTALS | 5,000 | 5,000 | 5,000 | 3,500 |
| 0007-32 PUBLICATIONS & MEMBERSHIP | 500 | 500 | 500 | 500 |
| 0007-34 TRAINING & PROF. DEVELOP | 3,500 | 3,500 | 3,000 | 2,000 |
| 0007-46 OTHER CONTRACT SERVICES | 35,000 | 27,200 | 26,500 | 22,000 |
| 0007-50 OTHER SERVICES & CHARGES | 12,000 | 12,000 | 10,000 | 10,000 |
| 0007-68 OPERATING MATERIALS & SUPP | 4,000 | 4,000 | 2,500 | 3,000 |
| Total SPECIAL EVENTS | 153,635 | 145,835 | 140,635 | 136,599 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

| Account Number | 2013 Actuals | 2014 Actuals | 2015 Actuals | 2016 Actuals |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 0007-02 PERMANENT WAGES | 0 | 49,334 | 49,247 | 57,429 |
| 0007-08 LONGEVITY | 0 | 0 | 0 | 177 |
| 0007-12 FICA | 0 | 3,743 | 3,707 | 4,343 |
| 0007-14 PENSION | 0 | 4,082 | 5,759 | 5,113 |
| 0007-16 INSURANCE - EMPLOYEE GRP | 0 | 17,850 | 19,100 | 21,223 |
| 0007-26 PRINTING | 0 | 0 | 1,897 | 0 |
| 0007-30 RENTALS | 0 | 2,353 | 2,989 | 787 |
| 0007-32 PUBLICATIONS & MEMBERSHIP | 0 | 0 | 798 | 250 |
| 0007-34 TRAINING & PROF. DEVELOP | 0 | 0 | 4,231 | 2,999 |
| 0007-46 OTHER CONTRACT SERVICES | 0 | 20,500 | 34,997 | 26,402 |
| 0007-50 OTHER SERVICES & CHARGES | 0 | 4,165 | 8,159 | 7,669 |
| 0007-68 OPERATING MATERIALS & SUPP | 0 | 1,652 | 5,503 | 2,112 |
| Total SPECIAL EVENTS | 0 | 103,679 | 136,387 | 128,504 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

| <i>Account Number</i> | <i>2017 Budget</i> | <i>2017 Adj. Budget</i> | <i>2017 A&E</i> | <i>2018 Proposed</i> |
|------------------------------------|--------------------|-------------------------|---------------------|----------------------|
| 0008-06 PREMIUM PAY | 10,450 | 10,450 | 10,450 | 10,450 |
| 0008-11 SHIFT DIFFERENTIAL | 2,000 | 2,000 | 2,000 | 2,000 |
| 0008-12 FICA | 952 | 952 | 952 | 952 |
| 0008-20 ELECTRIC POWER | 14,950 | 14,950 | 10,000 | 9,000 |
| 0008-22 TELEPHONE | 500 | 500 | 500 | 500 |
| 0008-30 RENTALS | 3,500 | 3,500 | 3,500 | 3,500 |
| 0008-40 CIVIC EXPENSES | 10,000 | 10,000 | 10,000 | 10,000 |
| 0008-50 OTHER SERVICES & CHARGES | 30,000 | 40,000 | 30,000 | 30,000 |
| 0008-54 REPAIR & MAINT SUPPLIES | 10,250 | 12,250 | 10,250 | 12,750 |
| 0008-68 OPERATING MATERIALS & SUPP | 3,250 | 5,250 | 3,250 | 8,750 |
| 0008-72 EQUIPMENT | 0 | 0 | 0 | 23,500 |
| Total LIGHTS IN THE PARKWAY | 85,852 | 99,852 | 80,902 | 111,402 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

| <i>Account Number</i> | <i>2013 Actuals</i> | <i>2014 Actuals</i> | <i>2015 Actuals</i> | <i>2016 Actuals</i> |
|------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 0008-06 PREMIUM PAY | 0 | 0 | 6,967 | 12,247 |
| 0008-11 SHIFT DIFFERENTIAL | 0 | 0 | 563 | 903 |
| 0008-12 FICA | 0 | 0 | 573 | 1,002 |
| 0008-20 ELECTRIC POWER | 0 | 4,195 | 5,299 | 6,945 |
| 0008-30 RENTALS | 0 | 463 | 1,073 | 1,086 |
| 0008-40 CIVIC EXPENSES | 0 | 12,075 | 0 | 10,620 |
| 0008-50 OTHER SERVICES & CHARGES | 0 | 24,286 | 16,139 | 38,104 |
| 0008-54 REPAIR & MAINT SUPPLIES | 0 | 5,881 | 6,391 | 10,330 |
| 0008-68 OPERATING MATERIALS & SUPP | 0 | 510 | 321 | 950 |
| Total LIGHTS IN THE PARKWAY | 0 | 47,410 | 37,326 | 82,187 |

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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>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | <u>2017</u> | | <u>2018</u> | |
|-----|-------------------------------|--------------------------------------|-------------|-------------|-------------|---------------------|-----------------|-------------------------------|-----------------|------------------------|-----------------|
| | | Actual | | | | Final Budget | | Actual & Estimated | | Proposed Budget | |
| | | Number of Permanent Positions | | | | # | Salaries | # | Salaries | # | Salaries |
| 11N | Recreational Prog. Mgr. | 1.0 | 1.0 | - | - | - | - | - | - | - | - |
| 10N | Recreation Program Specialist | - | - | 2.0 | 2.0 | 2.0 | 105,040 | 2.0 | 105,040 | 2.0 | 108,732 |
| 05N | Program Dev. Specialist | - | 1.0 | - | - | - | - | - | - | - | - |
| 03N | Program Dev. Specialist | 1.0 | - | - | - | - | - | - | - | - | - |
| 08M | Clerk 3 | - | - | 1.0 | 1.0 | 1.0 | 41,238 | 1.0 | 41,238 | 1.0 | 45,072 |
| 07M | Recreation Clerk | 1.0 | 1.0 | - | - | - | - | - | - | - | - |
| | Total Positions | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 146,278 | 3.0 | 146,278 | 3.0 | 153,804 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

| <i>Account Number</i> | <i>2017 Budget</i> | <i>2017 Adj. Budget</i> | <i>2017 A&E</i> | <i>2018 Proposed</i> |
|--|--------------------|-------------------------|---------------------|----------------------|
| 0002-02 PERMANENT WAGES | 146,278 | 146,278 | 146,278 | 153,804 |
| 0002-04 TEMPORARY WAGES | 160,000 | 160,000 | 160,000 | 180,000 |
| 0002-06 PREMIUM PAY | 1,425 | 1,425 | 1,500 | 1,425 |
| 0002-08 LONGEVITY | 222 | 222 | 222 | 289 |
| 0002-11 SHIFT DIFFERENTIAL | 75 | 75 | 75 | 75 |
| 0002-12 FICA | 23,562 | 23,562 | 23,562 | 25,673 |
| 0002-14 PENSION | 19,442 | 19,442 | 19,442 | 19,441 |
| 0002-16 INSURANCE - EMPLOYEE GRP | 68,840 | 68,840 | 68,840 | 69,407 |
| 0002-26 PRINTING | 17,020 | 17,020 | 17,020 | 17,020 |
| 0002-28 MILEAGE REIMBURSEMENT | 500 | 500 | 100 | 100 |
| 0002-30 RENTALS | 5,700 | 5,700 | 5,700 | 5,700 |
| 0002-32 PUBLICATIONS & MEMBERSHIP | 1,000 | 1,000 | 900 | 1,000 |
| 0002-34 TRAINING & PROF. DEVELOP | 2,875 | 2,875 | 2,000 | 2,875 |
| 0002-42 REPAIRS & MAINTENANCE | 600 | 600 | 600 | 600 |
| 0002-46 OTHER CONTRACT SERVICES | 172,750 | 176,550 | 172,750 | 172,750 |
| 0002-54 REPAIR & MAINT SUPPLIES | 1,000 | 1,000 | 800 | 800 |
| 0002-56 UNIFORMS | 6,000 | 6,000 | 6,000 | 6,000 |
| 0002-68 OPERATING MATERIALS & SUPP | 9,500 | 9,500 | 9,500 | 9,500 |
| 0002-72 EQUIPMENT | 1,500 | 1,500 | 1,500 | 1,500 |
| 0002-90 REFUNDS | 3,500 | 3,500 | 3,500 | 3,500 |
| Total ORGANIZED SPORTS ACTIVITIES | 641,789 | 645,589 | 640,289 | 671,459 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

| Account Number | 2013 Actuals | 2014 Actuals | 2015 Actuals | 2016 Actuals |
|--|---------------------|---------------------|---------------------|---------------------|
| 0002-02 PERMANENT WAGES | 131,443 | 105,887 | 120,778 | 137,334 |
| 0002-04 TEMPORARY WAGES | 154,871 | 156,297 | 160,496 | 161,992 |
| 0002-06 PREMIUM PAY | 0 | 3,561 | 1,432 | 724 |
| 0002-08 LONGEVITY | 0 | 425 | 83 | 116 |
| 0002-11 SHIFT DIFFERENTIAL | 0 | 125 | 13 | 24 |
| 0002-12 FICA | 21,555 | 19,879 | 21,521 | 22,585 |
| 0002-14 PENSION | 9,514 | 12,246 | 17,278 | 15,339 |
| 0002-16 INSURANCE - EMPLOYEE GRP | 50,250 | 53,550 | 57,300 | 63,669 |
| 0002-20 ELECTRIC POWER | 14,000 | 13,937 | 0 | 0 |
| 0002-26 PRINTING | 3,613 | 21,060 | 14,019 | 16,315 |
| 0002-28 MILEAGE REIMBURSEMENT | 13 | 104 | 0 | 0 |
| 0002-30 RENTALS | 3,571 | 4,000 | 4,803 | 3,278 |
| 0002-32 PUBLICATIONS & MEMBERSHIP | 80 | 179 | 470 | 200 |
| 0002-34 TRAINING & PROF. DEVELOP | 0 | 894 | 1,216 | 2,864 |
| 0002-42 REPAIRS & MAINTENANCE | 450 | 598 | 472 | 120 |
| 0002-46 OTHER CONTRACT SERVICES | 132,480 | 148,147 | 163,687 | 144,713 |
| 0002-54 REPAIR & MAINT SUPPLIES | 0 | 806 | 1,000 | 779 |
| 0002-56 UNIFORMS | 3,681 | 3,979 | 4,118 | 5,827 |
| 0002-62 FUELS, OILS & LUBRICANTS | 5,000 | 2,565 | 0 | 0 |
| 0002-68 OPERATING MATERIALS & SUPP | 7,643 | 7,950 | 8,367 | 9,237 |
| 0002-72 EQUIPMENT | 438 | 443 | 1,000 | 1,025 |
| 0002-90 REFUNDS | 3,185 | 1,635 | 2,908 | 2,185 |
| 0002-99 PRIOR YEARS' COMMITMENTS | 575 | 14 | 0 | 0 |
| Total ORGANIZED SPORTS ACTIVITIES | 542,362 | 558,281 | 580,961 | 588,326 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

| <i>Account Number</i> | <i>2017 Budget</i> | <i>2017 Adj. Budget</i> | <i>2017 A&E</i> | <i>2018 Proposed</i> |
|------------------------------------|---------------------------|--------------------------------|----------------------------|-----------------------------|
| 0001-04 TEMPORARY WAGES | 236,320 | 236,320 | 187,000 | 236,320 |
| 0001-06 PREMIUM PAY | 21,375 | 21,375 | 18,000 | 20,000 |
| 0001-12 FICA | 19,714 | 19,714 | 19,714 | 19,608 |
| 0001-26 PRINTING | 1,500 | 1,500 | 1,500 | 500 |
| 0001-34 TRAINING & PROF. DEVELOP | 1,800 | 1,800 | 1,800 | 800 |
| 0001-46 OTHER CONTRACT SERVICES | 5,000 | 5,000 | 2,000 | 5,000 |
| 0001-56 UNIFORMS | 1,500 | 1,500 | 1,500 | 750 |
| 0001-68 OPERATING MATERIALS & SUPP | 26,400 | 26,400 | 20,000 | 28,450 |
| Total ACQUATICS | 313,609 | 313,609 | 251,514 | 311,428 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

| Account Number | 2013 Actuals | 2014 Actuals | 2015 Actuals | 2016 Actuals |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 0001-04 TEMPORARY WAGES | 194,392 | 203,925 | 174,300 | 181,202 |
| 0001-06 PREMIUM PAY | 2,149 | 7,012 | 3,461 | 9,478 |
| 0001-12 FICA | 15,036 | 16,137 | 13,599 | 14,575 |
| 0001-20 ELECTRIC POWER | 22,327 | 26,644 | 0 | 0 |
| 0001-22 TELEPHONE | 255 | 0 | 0 | 0 |
| 0001-26 PRINTING | 1,152 | 1,708 | 2,000 | 851 |
| 0001-34 TRAINING & PROF. DEVELOP | 1,500 | 1,150 | 945 | 2,727 |
| 0001-42 REPAIRS & MAINTENANCE | 0 | 984 | 1,000 | 0 |
| 0001-46 OTHER CONTRACT SERVICES | 16,579 | 19,169 | 16,977 | 23,390 |
| 0001-54 REPAIR & MAINT SUPPLIES | 11,174 | 7,623 | 7,800 | 2,990 |
| 0001-56 UNIFORMS | 845 | 878 | 1,490 | 966 |
| 0001-64 PIPE & FITTINGS | 1,167 | 1,832 | 3,979 | 4,778 |
| 0001-66 CHEMICALS | 44,073 | 33,825 | 33,457 | 27,708 |
| 0001-68 OPERATING MATERIALS & SUPP | 42,197 | 27,723 | 20,754 | 29,395 |
| 0001-99 PRIOR YEARS' COMMITMENTS | 1,206 | 17,562 | 0 | 0 |
| Total ACQUATICS | 354,052 | 366,172 | 279,762 | 298,060 |

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