

# Department of Parks and Recreation

## Mission

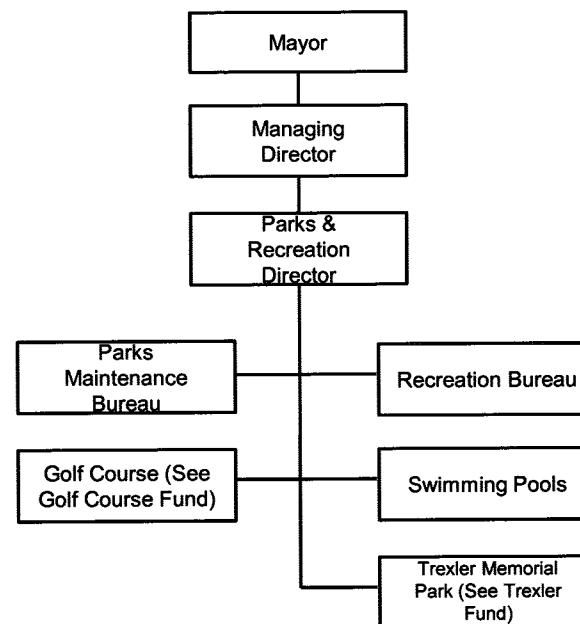
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

## 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>2018 Budget</u>	<u>2018 Adj. Budget</u>	<u>2018 A&amp;E</u>	<u>2019 Proposed</u>
02 PERMANENT WAGES	1,950,940	1,950,940	1,950,940	2,202,253
04 TEMPORARY WAGES	416,320	366,170	406,320	817,640
06 PREMIUM PAY	121,875	107,530	106,705	94,250
08 LONGEVITY	26,587	26,587	26,318	29,083
11 SHIFT DIFFERENTIAL	5,075	5,075	5,025	3,075
12 FICA	192,840	192,840	192,840	235,131
14 PENSION	263,529	263,529	263,529	347,453
16 INSURANCE - EMPLOYEE GRP	939,662	939,662	939,662	1,091,720
<b>Total Personnel</b>	<b>3,916,828</b>	<b>3,852,333</b>	<b>3,891,339</b>	<b>4,820,605</b>
20 ELECTRIC POWER	81,750	81,750	81,750	72,750
22 TELEPHONE	500	500	0	0
26 PRINTING	20,720	20,748	20,748	14,775
28 MILEAGE REIMBURSEMENT	100	100	0	100
30 RENTALS	12,700	15,460	14,810	5,600
32 PUBLICATIONS & MEMBERSHIP	1,500	1,150	600	915
34 TRAINING & PROF. DEVELOP	5,675	3,615	3,265	12,460
40 CIVIC EXPENSES	10,000	10,000	10,000	0
42 REPAIRS & MAINTENANCE	1,828	1,578	1,578	2,028
44 LEGAL SERVICES	0	0	0	5,000
46 OTHER CONTRACT SERVICES	199,750	232,866	196,326	146,050
50 OTHER SERVICES & CHARGES	40,000	39,812	36,462	0
<b>Total Services &amp; Charges</b>	<b>374,523</b>	<b>407,579</b>	<b>365,539</b>	<b>259,678</b>
54 REPAIR & MAINT SUPPLIES	28,150	67,945	59,945	15,400
56 UNIFORMS	6,750	7,201	7,201	6,750
64 PIPE & FITTINGS	13,000	14,500	11,317	13,000
66 CHEMICALS	79,150	36,704	60,416	80,150
68 OPERATING MATERIALS & SUPP	56,700	58,988	56,822	42,400
<b>Total Materials &amp; Supplies</b>	<b>183,750</b>	<b>185,338</b>	<b>195,701</b>	<b>157,700</b>
72 EQUIPMENT	35,000	13,195	13,195	17,000
<b>Total Capital Outlay</b>	<b>35,000</b>	<b>13,195</b>	<b>13,195</b>	<b>17,000</b>
90 REFUNDS	3,500	3,500	1,900	2,500
<b>Total Sundry</b>	<b>3,500</b>	<b>3,500</b>	<b>1,900</b>	<b>2,500</b>
<b>Total Expenditures</b>	<b>4,513,601</b>	<b>4,461,945</b>	<b>4,467,674</b>	<b>5,257,483</b>

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

**08 PARKS AND RECREATION**

	<u>2014 Actuals</u>	<u>2015 Actuals</u>	<u>2016 Actuals</u>	<u>2017 Actuals</u>
02 PERMANENT WAGES	1,543,298	1,751,628	1,897,501	1,828,343
04 TEMPORARY WAGES	420,971	373,208	392,880	361,268
06 PREMIUM PAY	138,491	125,386	133,597	98,276
08 LONGEVITY	24,406	25,091	28,157	24,011
11 SHIFT DIFFERENTIAL	4,710	3,859	4,536	3,277
12 FICA	160,842	173,428	186,585	175,771
14 PENSION	153,078	239,009	207,077	263,211
16 INSURANCE - EMPLOYEE GRP	669,375	792,650	859,532	931,986
<b>Total Personnel</b>	<b>3,115,171</b>	<b>3,484,259</b>	<b>3,709,865</b>	<b>3,686,143</b>
20 ELECTRIC POWER	79,660	78,069	87,344	83,437
22 TELEPHONE	0	0	0	0
26 PRINTING	22,869	18,361	17,302	14,307
28 MILEAGE REIMBURSEMENT	104	0	0	0
30 RENTALS	21,072	19,004	17,312	9,737
32 PUBLICATIONS & MEMBERSHIP	438	1,488	665	1,365
34 TRAINING & PROF. DEVELOP	6,594	12,913	13,690	7,695
40 CIVIC EXPENSES	12,075	0	10,620	11,280
42 REPAIRS & MAINTENANCE	7,617	7,468	7,643	8,362
46 OTHER CONTRACT SERVICES	211,265	263,180	241,729	230,439
50 OTHER SERVICES & CHARGES	28,451	24,298	45,773	46,442
<b>Total Services &amp; Charges</b>	<b>390,145</b>	<b>424,781</b>	<b>442,078</b>	<b>413,064</b>
54 REPAIR & MAINT SUPPLIES	86,127	78,075	86,319	45,989
56 UNIFORMS	19,176	24,558	27,740	9,664
62 FUELS, OILS & LUBRICANTS	13,069	6,003	4,801	2,522
64 PIPE & FITTINGS	8,210	11,424	9,620	14,015
66 CHEMICALS	50,530	49,073	45,168	49,768
68 OPERATING MATERIALS & SUPP	62,276	60,530	65,279	44,145
<b>Total Materials &amp; Supplies</b>	<b>239,388</b>	<b>229,663</b>	<b>238,927</b>	<b>166,102</b>
72 EQUIPMENT	50,414	66,264	51,025	21,327
76 CONSTRUCTION CONTRACTS	4,246	0	0	0
<b>Total Capital Outlay</b>	<b>54,660</b>	<b>66,264</b>	<b>51,025</b>	<b>21,327</b>
90 REFUNDS	1,635	2,908	2,185	3,680
99 PRIOR YEARS' COMMITMENTS	56,670	0	0	0
<b>Total Sundry</b>	<b>58,305</b>	<b>2,908</b>	<b>2,185</b>	<b>3,680</b>
<b>Total Expenditures</b>	<b>3,857,669</b>	<b>4,207,875</b>	<b>4,444,080</b>	<b>4,290,316</b>

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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>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>		<u>2018</u>		<u>2019</u>	
		<u>Actual</u>				<u>Final Budget</u>		<u>Actual &amp; 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	0.5	38,779	0.5	38,779	0.50	39,936
13N	Chief Maintenance Supervisor	-	-	-	-	-	-	-	-	0.50	37,791
11N	Maintenance Supervisor	3.0	4.0	4.0	4.0	4.0	235,638	4.0	235,638	4.0	235,976
09N	Office Manager	-	-	-	-	-	-	-	-	0.25	15,139
16M	Tree Inspector	1.0	-	-	-	-	-	-	-	-	-
15M	Tradesman - Plumber	1.0	1.0	1.0	1.0	1.0	57,536	1.0	57,536	1.0	58,954
15M	Tradesman - Pools	1.0	1.0	1.0	1.0	1.0	52,471	1.0	52,471	1.0	55,188
15M	Tradesman - Electrician	-	-	1.0	1.0	1.0	45,432	1.0	45,432	1.0	44,005
15M	Arborist 2	-	-	-	1.0	1.0	55,575	1.0	55,575	1.0	58,483
14M	Equipment Operator 4	1.0	1.0	1.0	1.0	1.0	56,030	1.0	56,030	1.0	57,421
14M	Maint. Mechanic - Specialist	-	2.0	2.0	1.0	1.0	52,523	1.0	52,523	1.0	55,243
11M	Arborist 2	1.0	1.0	1.0	-	-	-	-	-	-	-
11M	Maintenance Mechanic 3	1.0	-	-	-	-	-	-	-	-	-
11M	Arborist 1	-	-	-	1.0	1.0	40,271	1.0	40,271	1.0	48,509
10M	Maintenance Worker 3	3.0	3.0	2.0	2.0	2.0	101,044	2.0	101,044	3.0	155,319
09M	Arborist 1	1.0	1.0	1.0	-	-	-	-	-	-	-
09M	Maintenance Mechanic 1 - Pools	-	2.0	2.0	2.0	2.0	85,537	2.0	85,537	2.0	94,286
08M	Clerk 3	-	1.0	1.0	1.0	1.0	45,072	1.0	45,072	0.5	23,183
08M	Maintenance Worker 2	12.0	12.0	13.0	12.0	12.0	547,564	12.0	547,564	13.0	606,388
06M	Maintenance Worker 1	8.0	8.0	8.0	8.0	8.0	322,772	8.0	322,772	8.0	340,211
	<b>Total Positions</b>	<b>33.5</b>	<b>37.5</b>	<b>38.5</b>	<b>36.5</b>	<b>36.5</b>	<b>1,736,244</b>	<b>36.5</b>	<b>1,736,244</b>	<b>38.75</b>	<b>1,926,031</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2018 Budget</b>	<b>2018 Adj. Budget</b>	<b>2018 A&amp;E</b>	<b>2019 Prop. Budget</b>
0001-02 PERMANENT WAGES	1,736,244	1,736,244	1,736,244	1,926,031
0001-06 PREMIUM PAY	90,000	90,000	90,000	90,000
0001-08 LONGEVITY	25,994	25,994	25,994	28,106
0001-11 SHIFT DIFFERENTIAL	3,000	3,000	3,000	3,000
0001-12 FICA	141,926	141,926	141,926	156,606
0001-14 PENSION	237,579	237,579	237,579	309,513
0001-16 INSURANCE - EMPLOYEE GRP	847,042	847,042	847,042	972,509
0001-20 ELECTRIC POWER	72,750	72,750	72,750	72,750
0001-26 PRINTING	3,200	3,228	3,228	4,275
0001-42 REPAIRS & MAINTENANCE	1,228	1,578	1,578	1,228
0001-44 LEGAL SERVICES	0	0	0	5,000
0001-46 OTHER CONTRACT SERVICES	0	37,596	2,066	0
0001-54 REPAIR & MAINT SUPPLIES	14,600	43,577	35,577	14,600
0001-64 PIPE & FITTINGS	13,000	14,500	11,317	13,000
0001-66 CHEMICALS	79,150	36,704	60,416	80,150
0001-68 OPERATING MATERIALS & SUPP	7,000	8,372	8,372	9,000
0001-72 EQUIPMENT	10,000	10,000	10,000	17,000
<b>Total GROUNDS MAINTENANCE</b>	<b>3,282,713</b>	<b>3,310,090</b>	<b>3,287,089</b>	<b>3,702,768</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2014 Actuals</b>	<b>2015 Actuals</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>
0001-02 PERMANENT WAGES	1,388,077	1,581,603	1,702,738	1,622,135
0001-04 TEMPORARY WAGES	60,749	38,412	49,686	795
0001-06 PREMIUM PAY	127,918	113,526	111,148	72,852
0001-08 LONGEVITY	23,981	25,008	27,864	23,552
0001-11 SHIFT DIFFERENTIAL	4,585	3,283	3,609	2,416
0001-12 FICA	121,083	134,028	144,080	130,834
0001-14 PENSION	136,750	215,972	186,625	237,267
0001-16 INSURANCE - EMPLOYEE GRP	597,975	716,250	774,640	840,122
0001-20 ELECTRIC POWER	34,884	72,770	80,399	76,268
0001-26 PRINTING	101	445	136	61
0001-30 RENTALS	14,256	10,139	12,161	1,000
0001-32 PUBLICATIONS & MEMBERSHIP	259	220	215	415
0001-34 TRAINING & PROF. DEVELOP	4,550	6,521	5,100	1,925
0001-42 REPAIRS & MAINTENANCE	6,035	5,996	7,523	7,762
0001-46 OTHER CONTRACT SERVICES	23,449	47,519	47,224	30,418
0001-54 REPAIR & MAINT SUPPLIES	71,817	62,884	72,220	33,494
0001-56 UNIFORMS	14,319	18,950	20,947	2,500
0001-62 FUELS, OILS & LUBRICANTS	10,504	6,003	4,801	2,522
0001-64 PIPE & FITTINGS	6,378	7,445	4,842	14,015
0001-66 CHEMICALS	16,705	15,616	17,460	49,768
0001-68 OPERATING MATERIALS & SUPP	24,441	25,585	23,585	9,551
0001-72 EQUIPMENT	49,971	65,264	50,000	20,000
<b>Total GROUNDS MAINTENANCE</b>	<b>2,738,787</b>	<b>3,173,439</b>	<b>3,347,003</b>	<b>3,179,672</b>

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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**

**Moved to CED Director's Bureau, Program 0004**

		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>		<u>2018</u>		<u>2019</u>	
		<b>Actual</b>				<b>Final Budget</b>		<b>Actual &amp; Estimated</b>		<b>Proposed Budget</b>	
		<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
13N	Recreation & Special Events Coord	-	-	1.0	1.0	1.0	60,892	1.0	60,892	-	-
10N	Special Events Manager	1.0	1.0	-	-	-	-	-	-	-	-
	<b>Total Positions</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>60,892</b>	<b>1.0</b>	<b>60,892</b>	<b>-</b>	<b>-</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2018 Budget</b>	<b>2018 Adj. Budget</b>	<b>2018 A&amp;E</b>	<b>2019 Prop. Budget</b>
0007-02 PERMANENT WAGES	60,892	60,892	60,892	0
0007-08 LONGEVITY	304	304	304	0
0007-12 FICA	4,681	4,681	4,681	0
0007-14 PENSION	6,509	6,509	6,509	0
0007-16 INSURANCE - EMPLOYEE GRP	23,213	23,213	23,213	0
0007-30 RENTALS	3,500	4,150	3,500	0
0007-32 PUBLICATIONS & MEMBERSHIP	500	500	200	0
0007-34 TRAINING & PROF. DEVELOP	2,000	0	0	0
0007-46 OTHER CONTRACT SERVICES	22,000	22,000	21,000	0
0007-50 OTHER SERVICES & CHARGES	10,000	9,350	6,000	0
0007-56 UNIFORMS	0	451	451	0
0007-68 OPERATING MATERIALS & SUPP	3,000	2,549	2,000	0
<b>Total SPECIAL EVENTS</b>	<b>136,599</b>	<b>134,599</b>	<b>128,750</b>	<b>0</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2014 Actuals</b>	<b>2015 Actuals</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>
0007-02 PERMANENT WAGES	49,334	49,247	57,429	59,003
0007-08 LONGEVITY	0	0	177	245
0007-12 FICA	3,743	3,707	4,343	4,418
0007-14 PENSION	4,082	5,759	5,113	6,502
0007-16 INSURANCE - EMPLOYEE GRP	17,850	19,100	21,223	23,023
0007-26 PRINTING	0	1,897	0	0
0007-30 RENTALS	2,353	2,989	787	3,674
0007-32 PUBLICATIONS & MEMBERSHIP	0	798	250	0
0007-34 TRAINING & PROF. DEVELOP	0	4,231	2,999	2,378
0007-46 OTHER CONTRACT SERVICES	20,500	34,997	26,402	26,700
0007-50 OTHER SERVICES & CHARGES	4,165	8,159	7,669	12,345
0007-68 OPERATING MATERIALS & SUPP	1,652	5,503	2,112	3,645
<b>Total SPECIAL EVENTS</b>	<b>103,679</b>	<b>136,387</b>	<b>128,504</b>	<b>141,933</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2018 Budget</u>	<u>2018 Adj. Budget</u>	<u>2018 A&amp;E</u>	<u>2019 Prop. Budget</u>
0008-06 PREMIUM PAY	10,450	10,450	10,450	0
0008-11 SHIFT DIFFERENTIAL	2,000	2,000	2,000	0
0008-12 FICA	952	952	952	0
0008-20 ELECTRIC POWER	9,000	9,000	9,000	0
0008-22 TELEPHONE	500	500	0	0
0008-30 RENTALS	3,500	3,500	3,500	0
0008-40 CIVIC EXPENSES	10,000	10,000	10,000	0
0008-50 OTHER SERVICES & CHARGES	30,000	30,462	30,462	0
0008-54 REPAIR & MAINT SUPPLIES	12,750	24,268	24,268	0
0008-68 OPERATING MATERIALS & SUPP	8,750	8,750	8,750	0
0008-72 EQUIPMENT	23,500	1,357	1,357	0
<b>Total LIGHTS IN THE PARKWAY</b>	<b>111,402</b>	<b>101,239</b>	<b>100,739</b>	<b>0</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b><i>Account Number</i></b>	<b><i>2014 Actuals</i></b>	<b><i>2015 Actuals</i></b>	<b><i>2016 Actuals</i></b>	<b><i>2017 Actuals</i></b>
0008-06 PREMIUM PAY	0	6,967	12,247	13,754
0008-11 SHIFT DIFFERENTIAL	0	563	903	839
0008-12 FICA	0	573	1,002	1,110
0008-20 ELECTRIC POWER	4,195	5,299	6,945	7,169
0008-30 RENTALS	463	1,073	1,086	750
0008-40 CIVIC EXPENSES	12,075	0	10,620	11,280
0008-50 OTHER SERVICES & CHARGES	24,286	16,139	38,104	34,097
0008-54 REPAIR & MAINT SUPPLIES	5,881	6,391	10,330	11,756
0008-68 OPERATING MATERIALS & SUPP	510	321	950	3,503
<b>Total LIGHTS IN THE PARKWAY</b>	<b>47,410</b>	<b>37,326</b>	<b>82,187</b>	<b>84,258</b>

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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>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>		<u>2018</u>		<u>2019</u>	
	<b>Actual</b>				<b>Final Budget</b>		<b>Actual &amp; Estimated</b>		<b>Propsed Budget</b>	
	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
11N Recreational Prog. Mgr.	1.0	-	-	-	-	-	-	-	-	-
10N Recreation Program Specialist	-	2.0	2.0	2.0	2.0	108,732	2.0	108,732	2.0	112,008
09N Office Manager	-	-	-	-	-	-	-	-	0.25	15,139
05N Program Dev. Specialist	1.0	-	-	-	-	-	-	-	-	-
05N Aquatics Program Coordinator	-	-	-	-	-	-	-	-	1.0	40,742
08M Clerk 3	-	1.0	1.0	1.0	1.0	45,072	1.0	45,072	2.5	108,334
07M Recreation Clerk	1.0	-	-	-	-	-	-	-	-	-
<b>Total Positions</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>153,804</b>	<b>3.0</b>	<b>153,804</b>	<b>5.75</b>	<b>276,222</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b><i>Account Number</i></b>	<b><i>2018 Budget</i></b>	<b><i>2018 Adj. Budget</i></b>	<b><i>2018 A&amp;E</i></b>	<b><i>2019 Prop. Budget</i></b>
0002-02 PERMANENT WAGES	153,804	153,804	153,804	276,222
0002-04 TEMPORARY WAGES	180,000	180,000	180,000	212,000
0002-06 PREMIUM PAY	1,425	1,425	600	1,750
0002-08 LONGEVITY	289	289	20	977
0002-11 SHIFT DIFFERENTIAL	75	75	25	75
0002-12 FICA	25,673	25,673	25,673	31,999
0002-14 PENSION	19,441	19,441	19,441	37,940
0002-16 INSURANCE - EMPLOYEE GRP	69,407	69,407	69,407	119,211
0002-26 PRINTING	17,020	17,020	17,020	7,000
0002-28 MILEAGE REIMBURSEMENT	100	100	0	100
0002-30 RENTALS	5,700	7,300	7,300	5,600
0002-32 PUBLICATIONS & MEMBERSHIP	1,000	650	400	915
0002-34 TRAINING & PROF. DEVELOP	2,875	915	565	7,460
0002-42 REPAIRS & MAINTENANCE	600	0	0	800
0002-46 OTHER CONTRACT SERVICES	172,750	171,830	171,830	143,550
0002-54 REPAIR & MAINT SUPPLIES	800	100	100	800
0002-56 UNIFORMS	6,000	6,000	6,000	5,250
0002-68 OPERATING MATERIALS & SUPP	9,500	9,717	9,700	9,700
0002-72 EQUIPMENT	1,500	1,838	1,838	0
0002-90 REFUNDS	3,500	3,500	1,900	2,500
<b>Total ORGANIZED SPORTS ACTIVITIES</b>	<b>671,459</b>	<b>669,084</b>	<b>665,623</b>	<b>863,849</b>



**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2014 Actuals</b>	<b>2015 Actuals</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>
0002-02 PERMANENT WAGES	105,887	120,778	137,334	147,205
0002-04 TEMPORARY WAGES	156,297	160,496	161,992	164,584
0002-06 PREMIUM PAY	3,561	1,432	724	1,635
0002-08 LONGEVITY	425	83	116	214
0002-11 SHIFT DIFFERENTIAL	125	13	24	22
0002-12 FICA	19,879	21,521	22,585	23,655
0002-14 PENSION	12,246	17,278	15,339	19,442
0002-16 INSURANCE - EMPLOYEE GRP	53,550	57,300	63,669	68,840
0002-20 ELECTRIC POWER	13,937	0	0	0
0002-26 PRINTING	21,060	14,019	16,315	13,881
0002-28 MILEAGE REIMBURSEMENT	104	0	0	0
0002-30 RENTALS	4,000	4,803	3,278	4,313
0002-32 PUBLICATIONS & MEMBERSHIP	179	470	200	950
0002-34 TRAINING & PROF. DEVELOP	894	1,216	2,864	1,593
0002-42 REPAIRS & MAINTENANCE	598	472	120	600
0002-46 OTHER CONTRACT SERVICES	148,147	163,687	144,713	172,921
0002-54 REPAIR & MAINT SUPPLIES	806	1,000	779	740
0002-56 UNIFORMS	3,979	4,118	5,827	5,666
0002-62 FUELS, OILS & LUBRICANTS	2,565	0	0	0
0002-68 OPERATING MATERIALS & SUPP	7,950	8,367	9,237	9,437
0002-72 EQUIPMENT	443	1,000	1,025	1,327
0002-90 REFUNDS	1,635	2,908	2,185	3,680
<b>Total ORGANIZED SPORTS ACTIVITIES</b>	<b>558,267</b>	<b>580,961</b>	<b>588,326</b>	<b>640,705</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b><i>Account Number</i></b>	<b><i>2018 Budget</i></b>	<b><i>2018 Adj. Budget</i></b>	<b><i>2018 A&amp;E</i></b>	<b><i>2019 Prop. Budget</i></b>
0001-04 TEMPORARY WAGES	236,320	186,170	226,320	605,640
0001-06 PREMIUM PAY	20,000	5,655	5,655	2,500
0001-12 FICA	19,608	19,608	19,608	46,526
0001-26 PRINTING	500	500	500	3,500
0001-30 RENTALS	0	510	510	0
0001-34 TRAINING & PROF. DEVELOP	800	2,700	2,700	5,000
0001-46 OTHER CONTRACT SERVICES	5,000	1,440	1,430	2,500
0001-56 UNIFORMS	750	750	750	1,500
0001-68 OPERATING MATERIALS & SUPP	28,450	29,600	28,000	23,700
<b>Total AQUATICS</b>	<b>311,428</b>	<b>246,933</b>	<b>285,473</b>	<b>690,866</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2014 Actuals</b>	<b>2015 Actuals</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>
0001-04 TEMPORARY WAGES	203,925	174,300	181,202	195,889
0001-06 PREMIUM PAY	7,012	3,461	9,478	10,035
0001-12 FICA	16,137	13,599	14,575	15,753
0001-20 ELECTRIC POWER	26,644	0	0	0
0001-26 PRINTING	1,708	2,000	851	364
0001-34 TRAINING & PROF. DEVELOP	1,150	945	2,727	1,800
0001-42 REPAIRS & MAINTENANCE	984	1,000	0	0
0001-46 OTHER CONTRACT SERVICES	19,169	16,977	23,390	400
0001-54 REPAIR & MAINT SUPPLIES	7,623	7,800	2,990	0
0001-56 UNIFORMS	878	1,490	966	1,498
0001-64 PIPE & FITTINGS	1,832	3,979	4,778	0
0001-66 CHEMICALS	33,825	33,457	27,708	0
0001-68 OPERATING MATERIALS & SUPP	27,723	20,754	29,395	18,010
<b>Total AQUATICS</b>	<b>348,610</b>	<b>279,762</b>	<b>298,060</b>	<b>243,749</b>

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