

# Department of Parks and Recreation

## Mission

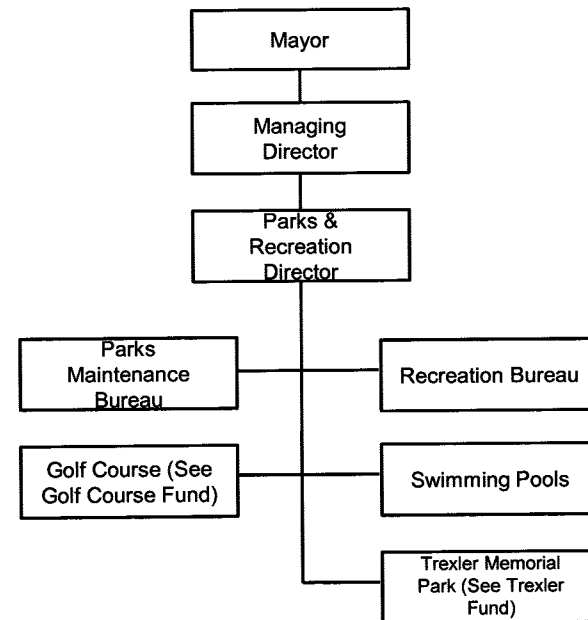
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

## 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>2019 Budget</u>	<u>2019 Adj. Budget</u>	<u>2019 A&amp;E</u>	<u>2020 Budget</u>
02 PERMANENT WAGES	2,202,253	2,202,253	2,202,253	2,255,903
04 TEMPORARY WAGES	832,640	830,103	663,580	760,390
06 PREMIUM PAY	94,250	94,250	93,625	92,388
08 LONGEVITY	29,083	29,083	29,083	28,010
11 SHIFT DIFFERENTIAL	3,075	3,075	2,930	3,075
12 FICA	238,723	238,723	238,723	240,925
14 PENSION	347,453	347,453	347,453	359,150
16 INSURANCE - EMPLOYEE GRP	1,091,720	1,091,720	1,091,720	1,169,578
<b>Total Personnel</b>	<b>4,839,197</b>	<b>4,836,660</b>	<b>4,669,367</b>	<b>4,909,419</b>
20 ELECTRIC POWER	68,000	68,000	51,000	68,000
22 TELEPHONE	0	0	0	325
26 PRINTING	12,275	12,275	9,300	7,745
28 MILEAGE REIMBURSEMENT	100	100	90	100
30 RENTALS	8,400	8,400	7,980	6,800
32 PUBLICATIONS & MEMBERSHIP	915	915	910	3,450
34 TRAINING & PROF. DEVELOP	7,945	7,945	6,625	10,110
40 CIVIC EXPENSES	0	0	0	0
42 REPAIRS & MAINTENANCE	2,028	2,028	1,728	2,028
44 LEGAL SERVICES	5,000	4,000	600	0
46 OTHER CONTRACT SERVICES	143,182	140,522	138,772	173,450
50 OTHER SERVICES & CHARGES	4,015	6,952	6,952	10,760
<b>Total Services &amp; Charges</b>	<b>251,860</b>	<b>251,137</b>	<b>223,957</b>	<b>282,768</b>
54 REPAIR & MAINT SUPPLIES	15,400	15,773	14,900	39,375
56 UNIFORMS	6,750	6,750	6,545	3,500
64 PIPE & FITTINGS	13,000	13,000	8,500	13,000
66 CHEMICALS	80,150	80,150	36,750	36,750
68 OPERATING MATERIALS & SUPP	45,400	47,400	44,030	50,525
<b>Total Materials &amp; Supplies</b>	<b>160,700</b>	<b>163,073</b>	<b>110,725</b>	<b>143,150</b>
72 EQUIPMENT	17,000	19,537	19,537	25,250
<b>Total Capital Outlay</b>	<b>17,000</b>	<b>19,537</b>	<b>19,537</b>	<b>25,250</b>
90 REFUNDS	2,500	2,500	1,875	2,500
<b>Total Sundry</b>	<b>2,500</b>	<b>2,500</b>	<b>1,875</b>	<b>2,500</b>
<b>Total Expenditures</b>	<b>5,271,257</b>	<b>5,272,907</b>	<b>5,025,461</b>	<b>5,363,087</b>

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

**08            PARKS AND RECREATION**

	<u>2015 Actuals</u>	<u>2016 Actuals</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>
02 PERMANENT WAGES	1,751,628	1,897,501	1,828,343	1,814,308
04 TEMPORARY WAGES	373,208	392,880	361,268	352,252
06 PREMIUM PAY	125,386	133,597	98,276	111,706
08 LONGEVITY	25,091	28,157	24,011	22,936
11 SHIFT DIFFERENTIAL	3,859	4,536	3,277	3,987
12 FICA	173,428	186,585	175,771	174,676
14 PENSION	239,009	207,077	263,211	263,529
16 INSURANCE - EMPLOYEE GRP	792,650	859,532	931,986	939,662
<b>Total Personnel</b>	<b>3,484,259</b>	<b>3,709,865</b>	<b>3,686,143</b>	<b>3,683,056</b>
20 ELECTRIC POWER	78,069	87,344	83,437	70,156
26 PRINTING	18,361	17,302	14,307	19,651
28 MILEAGE REIMBURSEMENT	0	0	0	0
30 RENTALS	19,004	17,312	9,737	13,792
32 PUBLICATIONS & MEMBERSHIP	1,488	665	1,365	600
34 TRAINING & PROF. DEVELOP	12,913	13,690	7,695	3,268
40 CIVIC EXPENSES	0	10,620	11,280	10,800
42 REPAIRS & MAINTENANCE	7,468	7,643	8,362	1,578
46 OTHER CONTRACT SERVICES	263,180	241,729	230,439	203,882
50 OTHER SERVICES & CHARGES	24,298	45,773	46,442	36,847
<b>Total Services &amp; Charges</b>	<b>424,781</b>	<b>442,078</b>	<b>413,064</b>	<b>360,574</b>
54 REPAIR & MAINT SUPPLIES	78,075	86,319	45,989	59,093
56 UNIFORMS	24,558	27,740	9,664	7,190
62 FUELS, OILS & LUBRICANTS	6,003	4,801	2,522	0
64 PIPE & FITTINGS	11,424	9,620	14,015	8,419
66 CHEMICALS	49,073	45,168	49,768	36,061
68 OPERATING MATERIALS & SUPP	60,530	65,279	44,145	48,034
<b>Total Materials &amp; Supplies</b>	<b>229,663</b>	<b>238,927</b>	<b>166,102</b>	<b>158,797</b>
72 EQUIPMENT	66,264	51,025	21,327	16,454
<b>Total Capital Outlay</b>	<b>66,264</b>	<b>51,025</b>	<b>21,327</b>	<b>16,454</b>
90 REFUNDS	2,908	2,185	3,680	1,810
<b>Total Sundry</b>	<b>2,908</b>	<b>2,185</b>	<b>3,680</b>	<b>1,810</b>
<b>Total Expenditures</b>	<b>4,207,875</b>	<b>4,444,080</b>	<b>4,290,316</b>	<b>4,220,691</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>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>		<u>2019</u>		<u>2020</u>	
		<b>Actual</b>				<b>Final Budget</b>		<b>Actual &amp; Estimated</b>		<b>Final Budget</b>	
		<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
16N	Parks Superintendent	0.5	0.5	0.5	0.5	0.5	39,936	0.5	39,936	0.5	41,132
13N	Chief Maintenance Supervisor	-	-	-	-	0.5	37,791	0.5	37,791	0.5	38,922
11N	Maintenance Supervisor	4.0	4.0	4.0	4.0	4.0	235,976	4.0	235,976	4.0	243,074
09N	Office Manager	-	-	-	-	0.25	15,139	0.25	15,139	0.25	15,594
15M	Tradesman - Plumber	1.0	1.0	1.0	1.0	1.0	58,954	1.0	58,954	1.0	61,031
15M	Tradesman - Pools	1.0	1.0	1.0	1.0	1.0	55,188	1.0	55,188	1.0	58,595
15M	Tradesman - Electrician	-	1.0	1.0	1.0	1.0	44,005	1.0	44,005	1.0	47,515
15M	Arborist 2	-	-	1.0	1.0	1.0	58,483	1.0	58,483	1.0	45,782
14M	Equipment Operator 4	1.0	1.0	1.0	1.0	1.0	57,421	1.0	57,421	1.0	55,119
14M	Maint. Mechanic - Specialist	2.0	2.0	1.0	1.0	1.0	55,243	1.0	55,243	1.0	58,595
11M	Arborist 2	1.0	1.0	-	-	-	-	-	-	-	-
11M	Arborist 1	-	-	1.0	1.0	1.0	48,509	1.0	48,509	1.0	52,630
10M	Maintenance Worker 3	3.0	2.0	2.0	2.0	3.0	155,319	3.0	155,319	3.0	160,734
09M	Arborist 1	1.0	1.0	-	-	-	-	-	-	-	-
09M	Maintenance Mechanic 1 - Pools	2.0	2.0	2.0	2.0	2.0	94,286	2.0	94,286	2.0	101,053
08M	Clerk 3	1.0	1.0	1.0	1.0	0.5	23,183	0.5	23,183	0.5	24,537
08M	Maintenance Worker 2	12.0	13.0	12.0	12.0	13.0	606,388	13.0	606,388	13.0	607,097
06M	Maintenance Worker 1	8.0	8.0	8.0	8.0	8.0	340,211	8.0	340,211	8.0	357,974
	<b>Total Positions</b>	<b>37.5</b>	<b>38.5</b>	<b>36.5</b>	<b>36.5</b>	<b>38.75</b>	<b>1,926,031</b>	<b>38.75</b>	<b>1,926,031</b>	<b>38.75</b>	<b>1,969,384</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2019 Budget</b>	<b>2019 Adj. Budget</b>	<b>2019 A&amp;E</b>	<b>2020 Budget</b>
0001-02 PERMANENT WAGES	1,926,031	1,926,031	1,926,031	1,969,384
0001-04 TEMPORARY WAGES	0	447	0	0
0001-06 PREMIUM PAY	90,000	103,900	90,000	88,350
0001-08 LONGEVITY	28,106	28,106	28,106	26,503
0001-11 SHIFT DIFFERENTIAL	3,000	3,000	2,900	3,000
0001-12 FICA	156,606	156,606	156,606	160,328
0001-14 PENSION	309,513	309,513	309,513	313,763
0001-16 INSURANCE - EMPLOYEE GRP	972,509	972,509	972,509	1,021,774
0001-20 ELECTRIC POWER	68,000	68,000	51,000	68,000
0001-22 TELEPHONE	0	0	0	325
0001-26 PRINTING	4,275	4,275	3,800	4,000
0001-32 PUBLICATIONS & MEMBERSHIP	0	0	0	2,700
0001-34 TRAINING & PROF. DEVELOP	0	0	0	3,000
0001-42 REPAIRS & MAINTENANCE	1,228	1,228	1,228	1,228
0001-44 LEGAL SERVICES	5,000	4,000	600	0
0001-46 OTHER CONTRACT SERVICES	0	2,100	2,450	0
0001-50 OTHER SERVICES & CHARGES	0	0	0	6,410
0001-54 REPAIR & MAINT SUPPLIES	14,600	14,973	14,600	39,275
0001-64 PIPE & FITTINGS	13,000	13,000	8,500	13,000
0001-66 CHEMICALS	80,150	65,803	36,750	36,750
0001-68 OPERATING MATERIALS & SUPP	9,000	11,000	11,000	12,000
0001-72 EQUIPMENT	17,000	17,000	17,000	23,000
<b>Total GROUNDS MAINTENANCE</b>	<b>3,698,018</b>	<b>3,701,491</b>	<b>3,632,593</b>	<b>3,792,790</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2015 Actuals</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>
0001-02 PERMANENT WAGES	1,581,603	1,702,738	1,622,135	1,603,952
0001-04 TEMPORARY WAGES	38,412	49,686	795	0
0001-06 PREMIUM PAY	113,526	111,148	72,852	93,647
0001-08 LONGEVITY	25,008	27,864	23,552	22,604
0001-11 SHIFT DIFFERENTIAL	3,283	3,609	2,416	2,874
0001-12 FICA	134,028	144,080	130,834	130,996
0001-14 PENSION	215,972	186,625	237,267	237,579
0001-16 INSURANCE - EMPLOYEE GRP	716,250	774,640	840,122	847,042
0001-20 ELECTRIC POWER	72,770	80,399	76,268	64,570
0001-26 PRINTING	445	136	61	2,864
0001-30 RENTALS	10,139	12,161	1,000	0
0001-32 PUBLICATIONS & MEMBERSHIP	220	215	415	0
0001-34 TRAINING & PROF. DEVELOP	6,521	5,100	1,925	0
0001-42 REPAIRS & MAINTENANCE	5,996	7,523	7,762	1,578
0001-46 OTHER CONTRACT SERVICES	47,519	47,224	30,418	29,286
0001-54 REPAIR & MAINT SUPPLIES	62,884	72,220	33,494	38,995
0001-56 UNIFORMS	18,950	20,947	2,500	0
0001-62 FUELS, OILS & LUBRICANTS	6,003	4,801	2,522	0
0001-64 PIPE & FITTINGS	7,445	4,842	14,015	8,419
0001-66 CHEMICALS	15,616	17,460	49,768	36,061
0001-68 OPERATING MATERIALS & SUPP	25,585	23,585	9,551	5,585
0001-72 EQUIPMENT	65,264	50,000	20,000	11,925
<b>Total GROUNDS MAINTENANCE</b>	<b>3,173,439</b>	<b>3,347,003</b>	<b>3,179,672</b>	<b>3,137,977</b>

**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>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>		<u>2019</u>		<u>2020</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	Recreation & Special Events Coord	-	1.0	1.0	1.0	-	-	-	-	-	-
10N	Special Events Manager	1.0	-	-	-	-	-	-	-	-	-
	<b>Total Positions</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	-	-	-	-	-	-



**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2015 Actuals</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>
0007-02 PERMANENT WAGES	49,247	57,429	59,003	61,070
0007-08 LONGEVITY	0	177	245	295
0007-12 FICA	3,707	4,343	4,418	4,199
0007-14 PENSION	5,759	5,113	6,502	6,509
0007-16 INSURANCE - EMPLOYEE GRP	19,100	21,223	23,023	23,213
0007-26 PRINTING	1,897	0	0	0
0007-30 RENTALS	2,989	787	3,674	3,911
0007-32 PUBLICATIONS & MEMBERSHIP	798	250	0	200
0007-34 TRAINING & PROF. DEVELOP	4,231	2,999	2,378	0
0007-46 OTHER CONTRACT SERVICES	34,997	26,402	26,700	18,778
0007-50 OTHER SERVICES & CHARGES	8,159	7,669	12,345	4,301
0007-56 UNIFORMS	0	0	0	440
0007-68 OPERATING MATERIALS & SUPP	5,503	2,112	3,645	1,953
<b>Total SPECIAL EVENTS</b>	<b>136,387</b>	<b>128,504</b>	<b>141,933</b>	<b>124,869</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>2019 Budget</u>	<u>2019 Adj. Budget</u>	<u>2019 A&amp;E</u>	<u>2020 Budget</u>
0008-50 OTHER SERVICES & CHARGES	0	2,677	2,677	0
<b>Total LIGHTS IN THE PARKWAY</b>	<b>0</b>	<b>2,677</b>	<b>2,677</b>	<b>0</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2015 Actuals</i>	<i>2016 Actuals</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>
0008-06 PREMIUM PAY	6,967	12,247	13,754	12,668
0008-11 SHIFT DIFFERENTIAL	563	903	839	1,102
0008-12 FICA	573	1,002	1,110	1,049
0008-20 ELECTRIC POWER	5,299	6,945	7,169	5,586
0008-30 RENTALS	1,073	1,086	750	2,071
0008-40 CIVIC EXPENSES	0	10,620	11,280	10,800
0008-50 OTHER SERVICES & CHARGES	16,139	38,104	34,097	32,546
0008-54 REPAIR & MAINT SUPPLIES	6,391	10,330	11,756	20,035
0008-68 OPERATING MATERIALS & SUPP	321	950	3,503	4,015
0008-72 EQUIPMENT	0	0	0	1,200
<b>Total LIGHTS IN THE PARKWAY</b>	<b>37,326</b>	<b>82,187</b>	<b>84,258</b>	<b>91,072</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>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>		<u>2019</u>		<u>2020</u>	
	<b>Actual</b>				<b>Final Budget</b>		<b>Actual &amp; Estimated</b>		<b>Final Budget</b>	
	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
10N Recreation Program Specialist	2.0	2.0	2.0	2.0	2.0	112,008	2.0	112,008	2.0	115,336
09N Office Manager	-	-	-	-	0.25	15,139	0.25	15,139	0.25	15,594
05N Aquatics Program Coordinator	-	-	-	-	1.0	40,742	1.0	40,742	-	-
08M Clerk 3	1.0	1.0	1.0	1.0	2.5	108,334	2.5	108,334	2.5	113,625
<b>Total Positions</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>5.75</b>	<b>276,222</b>	<b>5.75</b>	<b>276,222</b>	<b>4.75</b>	<b>244,555</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2019 Budget</b>	<b>2019 Adj. Budget</b>	<b>2019 A&amp;E</b>	<b>2020 Budget</b>
0002-02 PERMANENT WAGES	276,222	276,222	276,222	244,555
0002-04 TEMPORARY WAGES	212,000	207,105	200,000	212,000
0002-06 PREMIUM PAY	1,750	1,750	1,750	1,663
0002-08 LONGEVITY	977	977	977	1,507
0002-11 SHIFT DIFFERENTIAL	75	75	30	75
0002-12 FICA	34,447	34,847	34,447	35,244
0002-14 PENSION	37,940	37,940	37,940	37,494
0002-16 INSURANCE - EMPLOYEE GRP	119,211	119,211	119,211	122,099
0002-26 PRINTING	6,000	6,000	4,500	2,745
0002-28 MILEAGE REIMBURSEMENT	100	100	90	100
0002-30 RENTALS	8,400	8,400	7,980	6,800
0002-32 PUBLICATIONS & MEMBERSHIP	915	955	910	750
0002-34 TRAINING & PROF. DEVELOP	4,445	4,405	4,000	4,110
0002-42 REPAIRS & MAINTENANCE	800	800	500	800
0002-46 OTHER CONTRACT SERVICES	140,682	141,217	135,922	172,200
0002-50 OTHER SERVICES & CHARGES	4,015	4,275	4,275	4,350
0002-54 REPAIR & MAINT SUPPLIES	800	0	300	100
0002-56 UNIFORMS	5,250	5,250	5,194	2,000
0002-68 OPERATING MATERIALS & SUPP	9,700	9,700	9,000	17,200
0002-72 EQUIPMENT	0	2,287	2,537	0
0002-90 REFUNDS	2,500	2,500	1,875	2,500
<b>Total ORGANIZED SPORTS ACTIVITIES</b>	<b>866,229</b>	<b>864,016</b>	<b>847,660</b>	<b>868,292</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2015 Actuals</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>
0002-02 PERMANENT WAGES	120,778	137,334	147,205	149,286
0002-04 TEMPORARY WAGES	160,496	161,992	164,584	173,197
0002-06 PREMIUM PAY	1,432	724	1,635	618
0002-08 LONGEVITY	83	116	214	37
0002-11 SHIFT DIFFERENTIAL	13	24	22	11
0002-12 FICA	21,521	22,585	23,655	24,369
0002-14 PENSION	17,278	15,339	19,442	19,441
0002-16 INSURANCE - EMPLOYEE GRP	57,300	63,669	68,840	69,407
0002-26 PRINTING	14,019	16,315	13,881	16,287
0002-30 RENTALS	4,803	3,278	4,313	7,300
0002-32 PUBLICATIONS & MEMBERSHIP	470	200	950	400
0002-34 TRAINING & PROF. DEVELOP	1,216	2,864	1,593	715
0002-42 REPAIRS & MAINTENANCE	472	120	600	0
0002-46 OTHER CONTRACT SERVICES	163,687	144,713	172,921	154,388
0002-54 REPAIR & MAINT SUPPLIES	1,000	779	740	63
0002-56 UNIFORMS	4,118	5,827	5,666	6,000
0002-68 OPERATING MATERIALS & SUPP	8,367	9,237	9,437	9,715
0002-72 EQUIPMENT	1,000	1,025	1,327	1,897
0002-90 REFUNDS	2,908	2,185	3,680	1,810
<b>Total ORGANIZED SPORTS ACTIVITIES</b>	<b>580,961</b>	<b>588,326</b>	<b>640,705</b>	<b>634,941</b>

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**CITY OF ALLENTOWN  
PERSONNEL SUMMARY**

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

		<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>		<u>2019</u>		<u>2020</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
05N	Aquatics Program Coordinator	-	-	-	-	-	-	-	-	1.0	41,964
	<b>Total Positions</b>	-	-	-	-	-	-	-	-	<b>1.0</b>	<b>41,964</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2019 Budget</i>	<i>2019 Adj. Budget</i>	<i>2019 A&amp;E</i>	<i>2020 Budget</i>
0001-02 PERMANENT WAGES	0	0	0	41,964
0001-04 TEMPORARY WAGES	620,640	418,103	463,580	548,390
0001-06 PREMIUM PAY	2,500	2,500	1,875	2,375
0001-12 FICA	47,670	47,670	47,670	45,353
0001-14 PENSION	0	0	0	7,893
0001-16 INSURANCE - EMPLOYEE GRP	0	0	0	25,705
0001-26 PRINTING	2,000	2,000	1,000	1,000
0001-34 TRAINING & PROF. DEVELOP	3,500	3,500	2,625	3,000
0001-46 OTHER CONTRACT SERVICES	2,500	185,500	400	1,250
0001-56 UNIFORMS	1,500	1,500	1,351	1,500
0001-68 OPERATING MATERIALS & SUPP	26,700	26,700	24,030	21,325
0001-72 EQUIPMENT	0	17,000	0	2,250
<b>Total AQUATICS</b>	<b>707,010</b>	<b>704,473</b>	<b>542,531</b>	<b>702,005</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2015 Actuals</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>
0001-02 PERMANENT WAGES	0	352	0	0
0001-04 TEMPORARY WAGES	174,300	181,202	195,889	179,055
0001-06 PREMIUM PAY	3,461	9,478	10,035	4,773
0001-12 FICA	13,599	14,575	15,753	14,063
0001-26 PRINTING	2,000	851	364	500
0001-30 RENTALS	0	0	0	510
0001-34 TRAINING & PROF. DEVELOP	945	2,727	1,800	2,553
0001-42 REPAIRS & MAINTENANCE	1,000	0	0	0
0001-46 OTHER CONTRACT SERVICES	16,977	23,390	400	1,430
0001-54 REPAIR & MAINT SUPPLIES	7,800	2,990	0	0
0001-56 UNIFORMS	1,490	966	1,498	750
0001-64 PIPE & FITTINGS	3,979	4,778	0	0
0001-66 CHEMICALS	33,457	27,708	0	0
0001-68 OPERATING MATERIALS & SUPP	20,754	29,395	18,010	26,766
0001-72 EQUIPMENT	0	0	0	1,432
<b>Total AQUATICS</b>	<b>279,762</b>	<b>298,412</b>	<b>243,749</b>	<b>231,832</b>