

Department of Parks and Recreation

Mission

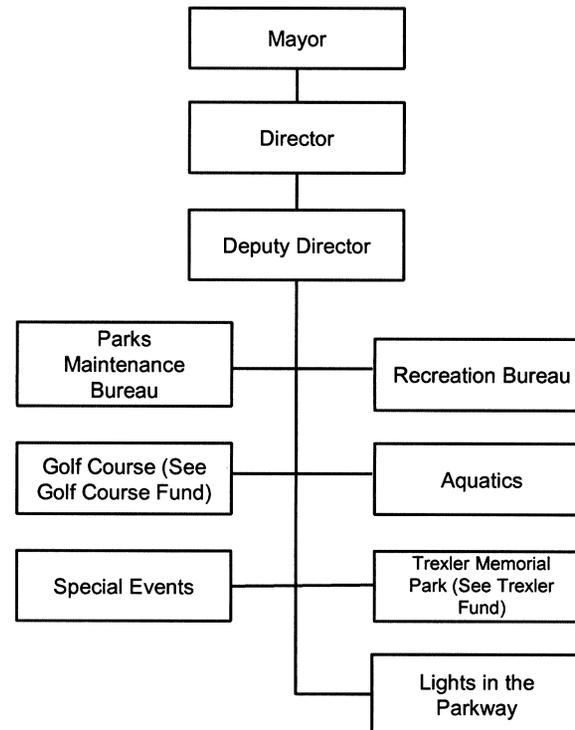
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

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>2024 Budget</u>	<u>2024 Adj. Budget</u>	<u>2024 A&E</u>	<u>2025 Final</u>
02 PERMANENT WAGES	2,905,950	2,916,922	2,839,384	2,942,505
04 TEMPORARY WAGES	870,470	878,099	968,350	1,042,801
06 PREMIUM PAY	134,000	134,371	165,769	201,000
08 LONGEVITY	28,475	28,475	28,475	26,160
11 SHIFT DIFFERENTIAL	3,000	3,000	3,541	4,500
12 FICA	308,569	308,569	315,960	322,542
14 PENSION	482,770	482,770	482,770	507,343
16 INSURANCE - EMPLOYEE GRP	1,223,094	1,223,094	1,223,094	1,354,332
Total Personnel	5,956,328	5,975,300	6,027,343	6,401,183
22 TELEPHONE	390	390	390	450
26 PRINTING	8,975	8,572	8,572	10,175
28 MILEAGE REIMBURSEMENT	200	200	200	200
30 RENTALS	47,675	48,607	48,607	75,675
32 PUBLICATIONS & MEMBERSHIP	4,825	5,451	5,451	4,825
34 TRAINING & PROF. DEVELOP	26,370	26,370	26,370	32,120
40 CIVIC EXPENSES	15,200	55,200	55,200	15,200
42 REPAIRS & MAINTENANCE	8,850	8,850	8,850	7,750
46 OTHER CONTRACT SERVICES	654,050	789,623	799,995	880,744
50 OTHER SERVICES & CHARGES	70,758	81,708	97,079	103,400
Total Services & Charges	837,293	1,024,971	1,050,714	1,130,539
54 REPAIR & MAINT SUPPLIES	126,000	125,365	125,365	146,000
56 UNIFORMS	20,150	20,150	20,150	18,150
62 FUELS, OILS & LUBRICANTS	25,000	25,752	25,000	25,000
66 CHEMICALS	75,500	75,500	75,500	85,500
68 OPERATING MATERIALS & SUPP	147,020	160,599	159,849	175,150
Total Materials & Supplies	393,670	407,366	405,864	449,800
72 EQUIPMENT	130,815	126,615	126,615	104,915
Total Capital Outlay	130,815	126,615	126,615	104,915
90 REFUNDS	1,500	1,500	1,500	1,500
Total Sundry	1,500	1,500	1,500	1,500
Total Expenditures	7,319,606	7,535,752	7,612,036	8,087,937

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

08 PARKS AND RECREATION

	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Actuals</u>	<u>2023 Actuals</u>
02 PERMANENT WAGES	2,059,418	2,084,624	2,140,997	2,383,570
04 TEMPORARY WAGES	17,305	373,357	522,752	663,752
06 PREMIUM PAY	65,407	112,194	106,592	105,932
08 LONGEVITY	25,312	23,945	24,083	24,516
11 SHIFT DIFFERENTIAL	1,930	2,392	1,406	2,550
12 FICA	164,414	196,923	211,674	240,683
14 PENSION	359,150	333,360	359,193	442,157
15 EMPLOYEE HEALTH INS OPT-OUT	1,195	0	0	0
16 INSURANCE - EMPLOYEE GRP	1,124,532	930,260	1,106,138	1,087,339
Total Personnel	3,818,663	4,057,055	4,472,835	4,950,499
20 ELECTRIC POWER	47,899	60,586	59,579	0
22 TELEPHONE	333	349	348	373
26 PRINTING	8,425	6,275	6,650	10,330
28 MILEAGE REIMBURSEMENT	0	70	70	70
30 RENTALS	7,200	12,340	20,470	35,287
32 PUBLICATIONS & MEMBERSHIP	2,963	2,273	2,191	2,980
34 TRAINING & PROF. DEVELOP	3,310	8,278	12,052	20,793
42 REPAIRS & MAINTENANCE	7,109	8,688	9,829	8,996
46 OTHER CONTRACT SERVICES	221,920	296,795	161,707	376,331
50 OTHER SERVICES & CHARGES	5,597	8,467	6,504	46,289
Total Services & Charges	304,756	404,121	279,400	501,447
54 REPAIR & MAINT SUPPLIES	43,741	60,473	82,124	141,797
56 UNIFORMS	2,461	3,875	1,166	18,290
62 FUELS, OILS & LUBRICANTS	0	0	5,903	16,101
64 PIPE & FITTINGS	7,162	12,623	9,594	0
66 CHEMICALS	19,285	29,541	35,651	45,452
68 OPERATING MATERIALS & SUPP	37,287	70,699	81,039	125,129
Total Materials & Supplies	109,936	177,211	215,477	346,769
72 EQUIPMENT	33,500	64,362	74,023	234,980
74 REAL ESTATE ACQUISITION	80,000	0	0	0
Total Capital Outlay	113,500	64,362	74,023	234,980
90 REFUNDS	8,593	288	225	650
Total Sundry	8,593	288	225	650
Total Expenditures	4,355,448	4,703,037	5,041,960	6,034,346

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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

		2020	2021	2022	2023	2024		2024		2025	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Parks & Recreation Director	-	-	-	0.25	0.25	29,439	0.25	29,439	0.25	31,883
18N	Deputy Director Parks	-	0.47	0.47	0.25	0.25	26,349	0.25	26,349	0.25	24,132
16N	Parks Superintendent	0.5	-	-	-	-	-	-	-	-	-
13N	Chief Maintenance Supervisor*	0.5	0.5	0.5	-	-	-	0.3	9,144	0.3	22,604
13N	Operations Manager	-	-	-	0.5	0.5	43,350	0.5	43,350	0.5	40,701
11N	Maintenance Supervisor	4.0	4.0	4.0	4.0	4.0	286,384	4.0	286,384	4.0	301,412
11N	Sustainability Coordinator**	-	-	-	-	1.0	66,976	1.0	66,976	-	-
10N	Project Coordinator	-	-	-	0.5	0.5	32,877	0.5	32,877	0.5	35,617
09N	Office Manager	0.25	0.25	0.25	-	-	-	-	-	-	-
16M	Tradesman - Plumber	-	-	-	1.0	1.0	70,200	1.0	70,200	1.0	72,306
16M	Tradesman - Pools	-	-	-	1.0	1.0	67,140	1.0	67,140	1.0	70,976
16M	Tradesman - Electrician	-	-	-	1.0	1.0	67,820	1.0	67,820	1.0	71,676
16M	Tree Inspector	-	-	-	-	1.0	70,200	1.0	70,200	-	-
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	64,441	1.0	64,441	1.0	68,169
14M	Equipment Operator 4	1.0	1.0	1.0	1.0	1.0	57,950	1.0	57,950	1.0	62,978
14M	Maint. Mechanic - Specialist	1.0	-	-	1.0	1.0	66,664	1.0	66,664	1.0	68,666
14M	Maint. Spray Technician	-	1.0	1.0	1.0	1.0	66,664	1.0	66,664	1.0	50,778
11M	Arborist 1	1.0	1.0	1.0	1.0	1.0	50,571	1.0	50,571	1.0	57,824
10M	Maintenance Worker 3	3.0	1.0	1.0	1.0	1.0	60,086	1.0	60,086	1.0	61,880
09M	Maintenance Mechanic 1 - Pools	2.0	3.0	3.0	3.0	3.0	147,394	3.0	147,394	3.0	156,540
08M	Clerk 3	0.5	-	-	0.25	0.25	13,946	0.25	13,946	0.25	14,703
08M	Maintenance Worker 2	13.0	14.0	14.0	14.0	14.0	734,055	14.0	734,055	14.0	768,050
06M	Maintenance Worker 1	8.0	8.0	8.0	8.0	8.0	408,648	8.0	408,648	8.0	392,296
	Total General Fund Positions	38.75	38.22	38.22	39.75	41.75	2,431,153	42.05	2,440,297	40.05	2,373,191
16N	Park Maintenance Superintendent	-	-	-	1.0	1.0	83,512	1.0	83,512	1.0	102,329
06M	Maintenance Worker 1	-	-	-	1.0	1.0	40,846	1.0	40,846	1.0	44,648
	Total ARPA Fund Positions	-	-	-	2.0	2.0	124,358	2.0	124,358	2.0	146,977
	Total Park Maintenance Positions	38.75	38.22	38.22	41.75	43.75	2,555,511	44.05	2,564,655	42.05	2,520,168

*Implemented per ordinance #16028

**Moved to Sustainability program -0009 for 2025

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	2,431,153	2,442,125	2,356,587	2,373,191
0001-04 TEMPORARY WAGES	125,000	57,378	125,000	125,000
0001-06 PREMIUM PAY	85,000	148,201	116,177	150,000
0001-08 LONGEVITY	26,615	26,615	26,615	24,885
0001-11 SHIFT DIFFERENTIAL	1,500	3,498	2,039	3,000
0001-12 FICA	218,647	218,647	218,647	204,893
0001-14 PENSION	422,424	422,424	422,424	420,685
0001-16 INSURANCE - EMPLOYEE GRP	1,070,207	1,070,207	1,070,207	1,123,002
0001-26 PRINTING	5,000	2,900	5,000	6,000
0001-28 MILEAGE REIMBURSEMENT	200	225	200	200
0001-30 RENTALS	7,200	7,500	7,200	12,200
0001-32 PUBLICATIONS & MEMBERSHIP	3,675	1,675	3,675	3,675
0001-34 TRAINING & PROF. DEVELOP	5,000	1,000	5,000	7,500
0001-42 REPAIRS & MAINTENANCE	4,900	3,410	4,900	4,900
0001-46 OTHER CONTRACT SERVICES	113,412	225,718	245,000	184,089
0001-50 OTHER SERVICES & CHARGES	1,258	1,508	1,258	900
0001-54 REPAIR & MAINT SUPPLIES	87,000	86,960	87,000	107,000
0001-56 UNIFORMS	13,000	13,040	13,000	13,000
0001-62 FUELS, OILS & LUBRICANTS	25,000	25,502	25,000	25,000
0001-66 CHEMICALS	75,500	75,475	75,500	85,500
0001-68 OPERATING MATERIALS & SUPP	40,000	39,531	40,000	50,000
0001-72 EQUIPMENT	75,950	78,150	75,950	63,950
Total GROUNDS MAINTENANCE	4,837,641	4,951,689	4,926,379	4,988,570

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0001-02 PERMANENT WAGES	1,802,531	1,825,017	1,914,111	2,063,940
0001-04 TEMPORARY WAGES	0	0	0	0
0001-06 PREMIUM PAY	64,651	105,428	102,167	94,399
0001-08 LONGEVITY	24,092	22,597	22,521	23,045
0001-11 SHIFT DIFFERENTIAL	1,920	2,391	1,405	1,840
0001-12 FICA	143,632	148,450	154,239	165,958
0001-14 PENSION	313,763	293,127	324,075	386,280
0001-16 INSURANCE - EMPLOYEE GRP	982,420	817,980	997,992	949,927
0001-20 ELECTRIC POWER	47,899	60,586	59,579	0
0001-22 TELEPHONE	333	0	0	0
0001-26 PRINTING	5,060	2,497	3,710	5,299
0001-28 MILEAGE REIMBURSEMENT	0	70	70	70
0001-30 RENTALS	7,200	7,200	11,762	7,200
0001-32 PUBLICATIONS & MEMBERSHIP	2,206	1,430	1,478	2,230
0001-34 TRAINING & PROF. DEVELOP	2,307	2,558	3,425	5,000
0001-40 CIVIC EXPENSES	0	0	0	0
0001-42 REPAIRS & MAINTENANCE	6,703	4,427	8,800	8,214
0001-46 OTHER CONTRACT SERVICES	0	6,877	436	28,077
0001-50 OTHER SERVICES & CHARGES	1,208	1,130	1,126	1,065
0001-54 REPAIR & MAINT SUPPLIES	43,349	60,473	61,508	83,546
0001-56 UNIFORMS	0	0	0	12,313
0001-62 FUELS, OILS & LUBRICANTS	0	0	5,903	16,101
0001-64 PIPE & FITTINGS	7,162	12,623	9,594	0
0001-66 CHEMICALS	19,285	29,541	35,651	45,452
0001-68 OPERATING MATERIALS & SUPP	13,730	24,638	27,300	32,533
0001-72 EQUIPMENT	22,951	45,221	17,000	168,073
Total GROUNDS MAINTENANCE	3,512,402	3,474,261	3,763,852	4,100,562

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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>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
Number of Permanent Positions						#	Salaries	#	Salaries	#	Salaries
13N	Special Events Manager	-	-	-	1.0	1.0	74,470	1.0	74,470	1.0	78,599
07N	Rec. & Special Events Outreach Coord.	-	-	-	1.0	1.0	56,748	1.0	56,748	1.0	58,734
07N	Marketing and Special Events Coord.	-	-	-	1.0	1.0	59,798	1.0	59,798	1.0	63,046
Total General Fund Positions		-	-	-	3.0	3.0	191,016	3.0	191,016	3.0	200,379

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2024 Budget	2024 Adj Budget	2024 A&E	2025 Final
0007-02 PERMANENT WAGES	191,016	191,016	191,016	200,379
0007-04 TEMPORARY WAGES	15,000	12,129	15,000	15,000
0007-06 PREMIUM PAY	0	371	371	1,000
0007-08 LONGEVITY	562	562	562	762
0007-12 FICA	11,462	13,962	11,462	16,535
0007-14 PENSION	20,990	20,990	20,990	31,512
0007-16 INSURANCE - EMPLOYEE GRP	53,178	53,178	53,178	84,120
0007-30 RENTALS	9,500	11,235	11,235	10,000
0007-32 PUBLICATIONS & MEMBERSHIP	500	500	500	500
0007-34 TRAINING & PROF. DEVELOP	4,000	4,000	4,000	4,000
0007-46 OTHER CONTRACT SERVICES	325,000	255,280	310,056	275,000
0007-50 OTHER SERVICES & CHARGES	11,000	20,950	20,950	20,000
0007-54 REPAIR & MAINT SUPPLIES	1,000	365	365	1,000
0007-56 UNIFORMS	2,000	2,776	2,000	1,000
0007-68 OPERATING MATERIALS & SUPP	17,600	26,929	21,929	20,000
0007-90 REFUNDS	500	500	500	500
Total SPECIAL EVENTS	663,308	614,743	664,114	681,308

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0007-02 PERMANENT WAGES	0	0	0	121,837
0007-04 TEMPORARY WAGES	0	0	0	0
0007-06 PREMIUM PAY	0	0	0	0
0007-08 LONGEVITY	0	0	0	301
0007-11 SHIFT DIFFERENTIAL	0	0	0	0
0007-12 FICA	0	0	0	9,201
0007-14 PENSION	0	0	0	19,435
0007-16 INSURANCE - EMPLOYEE GRP	0	0	0	47,795
0007-30 RENTALS	0	0	0	3,831
0007-32 PUBLICATIONS & MEMBERSHIP	0	0	0	100
0007-34 TRAINING & PROF. DEVELOP	0	0	0	5,896
0007-46 OTHER CONTRACT SERVICES	0	0	0	150,130
0007-50 OTHER SERVICES & CHARGES	0	0	0	13,026
0007-54 REPAIR & MAINT SUPPLIES	0	0	0	90
0007-56 UNIFORMS	0	0	0	1,597
0007-68 OPERATING MATERIALS & SUPP	0	0	0	11,986
0007-72 EQUIPMENT	0	0	0	2,907
0007-90 REFUNDS	0	0	0	0
Total SPECIAL EVENTS	0	0	0	388,132

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0008-04 TEMPORARY WAGES	10,000	10,000	10,890	12,000
0008-06 PREMIUM PAY	44,000	44,000	44,000	44,000
0008-11 SHIFT DIFFERENTIAL	1,500	1,500	1,500	1,500
0008-12 FICA	4,246	4,246	4,246	4,246
0008-30 RENTALS	18,000	18,000	18,000	18,000
0008-40 CIVIC EXPENSES	15,200	15,200	15,200	15,200
0008-46 OTHER CONTRACT SERVICES	1,000	11,000	1,000	2,000
0008-50 OTHER SERVICES & CHARGES	45,000	45,000	45,000	45,000
0008-54 REPAIR & MAINT SUPPLIES	38,000	33,000	38,000	38,000
0008-68 OPERATING MATERIALS & SUPP	23,100	23,100	23,100	21,000
0008-72 EQUIPMENT	25,000	25,000	25,000	35,000
Total LIGHTS IN THE PARKWAY	225,046	230,046	225,936	235,946

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0008-04 TEMPORARY WAGES	0	0	0	1,270
0008-06 PREMIUM PAY	0	0	0	9,713
0008-11 SHIFT DIFFERENTIAL	0	0	0	709
0008-12 FICA	0	0	0	824
0008-30 RENTALS	0	0	0	16,021
0008-40 CIVIC EXPENSES	0	0	0	13,850
0008-46 OTHER CONTRACT SERVICES	0	0	0	4,343
0008-50 OTHER SERVICES & CHARGES	0	0	0	13,792
0008-54 REPAIR & MAINT SUPPLIES	0	0	0	10,090
0008-68 OPERATING MATERIALS & SUPP	0	0	0	16,602
0008-72 EQUIPMENT	0	0	0	32,729
Total LIGHTS IN THE PARKWAY	0	0	0	119,943

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 GENERAL
DEPT 08 PARKS AND RECREATION
BUREAU 0709 PARK MAINTENANCE
PROGRAM 0009 SUSTAINABILITY

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	2024		2024		2025	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
11N	Sustainability Coordinator*	-	-	-	-	-	-	-	-	1.0	71,630
	Total General Fund Positions	-	-	-	-	-	-	-	-	1.0	71,630

**Moved from Grounds Maint. program -0001 for 2025*

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0009 SUSTAINABILITY

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0009-02 PERMANENT WAGES	0	0	8,000	71,630
0009-12 FICA	0	0	0	5,480
0009-14 PENSION	0	0	0	10,504
0009-16 INSURANCE - EMPLOYEE GRP	0	0	0	28,040
0009-34 TRAINING & PROF. DEVELOP	0	0	0	3,250
0009-40 CIVIC EXPENSES	0	40,000	40,000	0
0009-46 OTHER CONTRACT SERVICES	0	0	0	200,000
0009-50 OTHER SERVICES & CHARGES	0	0	1,000	0
0009-68 OPERATING MATERIALS & SUPP	0	2,000	1,000	0
Total SUSTAINABILITY	0	42,000	50,000	318,904

This program was created with the 2025 budget.

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
Number of Permanent Positions						#	Salaries	#	Salaries	#	Salaries
21A	Parks & Rec Director	-	-	-	0.25	0.25	29,439	0.25	29,439	0.25	31,883
18N	Deputy Director Parks	-	-	-	0.25	0.25	26,349	0.25	26,349	0.25	24,132
13N	Recreation Manager	-	-	-	0.5	0.5	36,569	0.5	36,569	0.5	38,472
10N	Recreation Program Specialist	2.0	2.0	2.0	2.0	2.0	132,872	2.0	132,872	2.0	138,980
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	63,839
Total General Fund Positions		4.75	4.25	4.25	4.25	4.25	283,781	4.25	283,781	4.25	297,305

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0002-02 PERMANENT WAGES	283,781	283,781	283,781	297,305
0002-04 TEMPORARY WAGES	340,630	316,290	340,630	379,915
0002-06 PREMIUM PAY	1,500	221	1,721	1,500
0002-08 LONGEVITY	1,298	1,298	1,298	513
0002-11 SHIFT DIFFERENTIAL	0	2	2	0
0002-12 FICA	44,888	44,888	44,888	51,961
0002-14 PENSION	39,356	39,356	39,356	44,642
0002-16 INSURANCE - EMPLOYEE GRP	99,709	99,709	99,709	119,170
0002-22 TELEPHONE	390	390	390	450
0002-26 PRINTING	2,800	1,523	3,023	3,000
0002-30 RENTALS	12,975	10,672	12,172	35,475
0002-32 PUBLICATIONS & MEMBERSHIP	650	990	650	650
0002-34 TRAINING & PROF. DEVELOP	8,810	8,810	8,810	8,810
0002-42 REPAIRS & MAINTENANCE	1,900	200	1,900	800
0002-46 OTHER CONTRACT SERVICES	214,638	231,810	243,939	215,655
0002-50 OTHER SERVICES & CHARGES	13,500	33,500	28,871	37,500
0002-56 UNIFORMS	2,000	2,000	2,000	1,000
0002-68 OPERATING MATERIALS & SUPP	19,770	27,270	22,270	13,700
0002-72 EQUIPMENT	3,240	10,768	4,040	3,240
0002-90 REFUNDS	1,000	1,000	1,000	1,000
Total ORGANIZED SPORTS ACTIVITIES	1,092,835	1,114,478	1,140,450	1,216,286

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0002-02 PERMANENT WAGES	217,597	231,305	216,704	197,793
0002-04 TEMPORARY WAGES	8,180	173,875	222,538	306,183
0002-06 PREMIUM PAY	756	1,637	654	55
0002-08 LONGEVITY	1,220	1,348	1,562	1,171
0002-11 SHIFT DIFFERENTIAL	10	1	1	0
0002-12 FICA	16,987	30,714	33,401	37,308
0002-14 PENSION	37,494	32,570	35,118	36,442
0002-16 INSURANCE - EMPLOYEE GRP	117,397	90,890	108,146	89,617
0002-22 TELEPHONE	0	349	348	373
0002-26 PRINTING	2,365	2,478	1,910	1,191
0002-28 MILEAGE REIMBURSEMENT	0	0	0	0
0002-30 RENTALS	0	5,140	8,708	8,235
0002-32 PUBLICATIONS & MEMBERSHIP	757	843	713	650
0002-34 TRAINING & PROF. DEVELOP	658	3,601	3,585	6,592
0002-42 REPAIRS & MAINTENANCE	406	4,261	1,029	180
0002-46 OTHER CONTRACT SERVICES	38,864	148,975	158,961	188,047
0002-50 OTHER SERVICES & CHARGES	4,389	7,337	5,378	18,406
0002-54 REPAIR & MAINT SUPPLIES	392	0	20,616	48,072
0002-56 UNIFORMS	2,461	944	1,166	2,460
0002-68 OPERATING MATERIALS & SUPP	14,045	17,214	20,184	21,265
0002-72 EQUIPMENT	5,792	0	32,886	11,646
0002-74 REAL ESTATE ACQUISITION	80,000	0	0	0
0002-90 REFUNDS	8,593	288	225	650
Total ORGANIZED SPORTS ACTIVITIES	558,363	753,770	873,833	976,336

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	2024		2024		2025	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
05N	Aquatics Program Coordinator	1.0	1.0	-	-	-	-	-	-	-	-
	Total General Fund Positions	1.0	1.0	-	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0906 SWIMMING POOLS
0001 AQUATICS

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-04 TEMPORARY WAGES	379,840	485,391	476,830	510,886
0001-06 PREMIUM PAY	3,500	3,124	3,500	4,500
0001-12 FICA	29,326	37,372	36,717	39,427
0001-26 PRINTING	1,175	0	549	1,175
0001-32 PUBLICATIONS & MEMBERSHIP	0	626	626	0
0001-34 TRAINING & PROF. DEVELOP	8,560	2,274	8,560	8,560
0001-42 REPAIRS & MAINTENANCE	2,050	2,050	2,050	2,050
0001-46 OTHER CONTRACT SERVICES	0	0	0	4,000
0001-56 UNIFORMS	3,150	3,057	3,150	3,150
0001-68 OPERATING MATERIALS & SUPP	46,550	44,023	51,550	70,450
0001-72 EQUIPMENT	26,625	8,879	21,625	2,725
Total AQUATICS	500,776	586,796	605,157	646,923

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0001-02 PERMANENT WAGES	39,290	28,302	10,182	0
0001-04 TEMPORARY WAGES	9,125	199,482	300,214	356,298
0001-06 PREMIUM PAY	0	5,129	3,771	1,764
0001-08 LONGEVITY	0	0	0	0
0001-11 SHIFT DIFFERENTIAL	0	0	0	0
0001-12 FICA	3,795	17,759	24,034	27,392
0001-14 PENSION	7,893	7,663	0	0
0001-15 Employee - Health Insurance Opt Out	1,195	0	0	0
0001-16 INSURANCE - EMPLOYEE GRP	24,715	21,390	0	0
0001-22 TELEPHONE	0	0	0	0
0001-26 PRINTING	1,000	1,300	1,030	3,840
0001-32 PUBLICATIONS & MEMBERSHIP	0	0	0	0
0001-34 TRAINING & PROF. DEVELOP	345	2,119	5,042	3,305
0001-42 REPAIRS & MAINTENANCE	0	0	0	602
0001-46 OTHER CONTRACT SERVICES	183,056	140,943	2,310	5,734
0001-50 OTHER SERVICES & CHARGES	0	0	0	0
0001-54 REPAIR & MAINT SUPPLIES	0	0	0	0
0001-56 UNIFORMS	0	2,931	0	1,920
0001-68 OPERATING MATERIALS & SUPP	9,512	28,847	33,555	42,742
0001-72 EQUIPMENT	4,757	19,141	24,137	19,625
Total AQUATICS	284,683	475,006	404,275	463,222

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