

Department of Parks and Recreation

Mission

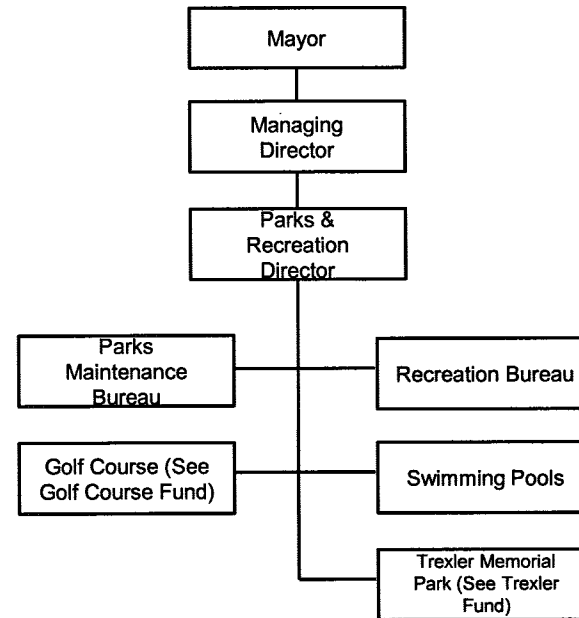
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

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 Budget</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>Final 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 Budget</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	200	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	7,872	6,000	1,228
0001-46 OTHER CONTRACT SERVICES	26,800	33,090	26,800	0
0001-54 REPAIR & MAINT SUPPLIES	14,600	40,200	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	3,314,311	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		Final 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**

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Budget</i>
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	4,655	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	12,345	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**

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0008-06 PREMIUM PAY	10,450	13,641	10,450	10,450
0008-11 SHIFT DIFFERENTIAL	2,000	2,000	2,000	2,000
0008-12 FICA	952	1,101	952	952
0008-20 ELECTRIC POWER	14,950	14,950	10,000	9,000
0008-22 TELEPHONE	500	0	500	500
0008-30 RENTALS	3,500	780	3,500	3,500
0008-40 CIVIC EXPENSES	10,000	11,280	10,000	10,000
0008-50 OTHER SERVICES & CHARGES	30,000	40,000	30,000	30,000
0008-54 REPAIR & MAINT SUPPLIES	10,250	12,130	10,250	12,750
0008-68 OPERATING MATERIALS & SUPP	3,250	3,970	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>	
	<u>Actual</u>				<u>Final Budget</u>		<u>Actual & Estimated</u>		<u>Final Budget</u>	
	<u>Number of Permanent Positions</u>				<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>
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**

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0002-02 PERMANENT WAGES	146,278	146,463	146,278	153,804
0002-04 TEMPORARY WAGES	160,000	164,427	160,000	180,000
0002-06 PREMIUM PAY	1,425	1,633	1,500	1,425
0002-08 LONGEVITY	222	222	222	289
0002-11 SHIFT DIFFERENTIAL	75	75	75	75
0002-12 FICA	23,562	23,588	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	0	100	100
0002-30 RENTALS	5,700	4,423	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	173,281	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	3,700	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**

<u>Account Number</u>	<u>2013 Actuals</u>	<u>2014 Actuals</u>	<u>2015 Actuals</u>	<u>2016 Actuals</u>
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 AQUATICS**

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0001-04 TEMPORARY WAGES	236,320	204,457	187,000	236,320
0001-06 PREMIUM PAY	21,375	10,035	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 AQUATICS	313,609	270,406	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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