

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**006 TREXLER
08 PARKS AND RECREATION
6761 TREXLER MEMORIAL PARK
0001 GROUNDS MAINTENANCE**

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0001-02 PERMANENT WAGES	849,981	849,981	849,981	651,285
0001-04 TEMPORARY WAGES	85,000	79,300	79,300	85,000
Line Item Detail				
1 Summer laborer positions				85,000.00
		Line Items Total		85,000.00
0001-06 PREMIUM PAY	48,500	48,500	48,500	48,500
Line Item Detail				
1 Overtime for Trash Collection, Restroom Cleaning and Annual Flower Watering				8,000.00
2 Overtime for Special Events				8,000.00
3 Overtime for Snow Removal				8,000.00
4 Overtime for Pool Maintenance and Call Outs				8,000.00
5 Overtime for Emergency Call Outs				16,500.00
		Line Items Total		48,500.00
0001-08 LONGEVITY	17,282	17,282	17,282	13,770
0001-11 SHIFT DIFFERENTIAL	1,500	1,500	1,500	1,500
Line Item Detail				
1 Shift differential based on overtime needs				1,500.00
		Line Items Total		1,500.00
0001-12 FICA	76,673	76,673	76,673	61,204
Line Item Detail				
1 FICA				61,204.17
		Line Items Total		61,204.17
0001-14 PENSION	87,206	87,206	87,206	89,859
Line Item Detail				
1 PENSION				89,858.59
		Line Items Total		89,858.59
0001-16 INSURANCE - EMPLOYEE GRP	348,659	348,659	348,659	282,341
Line Item Detail				
1 INS				282,341.25
		Line Items Total		282,341.25

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0001-20 ELECTRIC POWER	6,695	6,695	6,695	6,695
Line Item Detail				
1 Lighting for parks, restrooms and surrounding areas				6,695.00
		Line Items Total		6,695.00
0001-22 TELEPHONE	0	0	0	325
Line Item Detail				
1 Dog Park Cell Phone Use				325.00
		Line Items Total		325.00
0001-26 PRINTING	13,000	13,000	13,000	0
0001-30 RENTALS	12,500	12,200	12,200	12,500
Line Item Detail				
1 Portable Toilet Rentals				5,500.00
2 Equipment Rentals				7,000.00
		Line Items Total		12,500.00
0001-32 PUBLICATIONS & MEMBERSHIP	350	350	350	2,640
Line Item Detail				
1 PA Recreation & Park Society membership				100.00
2 Rose Society membership				55.00
3 Tradesman Licensing				60.00
4 NRPA Memberships				150.00
5 ISA Certifications/Memberships				300.00
6 Pesticide Applicator & Technician Renewals				1,475.00
7 CDL Reimbursements				500.00
		Line Items Total		2,640.00
0001-34 TRAINING & PROF. DEVELOP	7,010	7,010	7,010	6,085
Line Item Detail				
1 TCIA				550.00
2 Penn-Del Tree Symposium				500.00
3 Various Turf, Invasive Weed, etc. Trainings				1,575.00
4 Evironmental Trainings				260.00

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Line Item Detail				
5 NRPA Annual Conference				2,000.00
6 PA Recreation and Parks Training				1,200.00
		Line Items Total		6,085.00
0001-42 REPAIRS & MAINTENANCE	6,000	10,442	10,500	6,420
Line Item Detail				
1 Fencing repairs				1,000.00
2 Unforeseen repairs				500.00
3 Fleet repairs				4,500.00
4 Quest Pest Control				420.00
		Line Items Total		6,420.00
0001-46 OTHER CONTRACT SERVICES	63,200	63,200	63,200	48,748
Line Item Detail				
1 Stone and Masonry Work				27,750.00
2 Wildlife Management				13,447.53
3 Pool Water Testing				2,000.00
4 GPS Service				4,500.00
5 Fish Hatchery Alarm				1,050.00
		Line Items Total		48,747.53
0001-50 OTHER SERVICES & CHARGES	900	1,259	1,200	1,308
Line Item Detail				
1 Underground storage tank fees				1,007.50
2 Waste Hauler Authorization Fee				200.00
3 Other permit fees and charges (electrical, building, plumbing)				100.00
		Line Items Total		1,307.50
0001-54 REPAIR & MAINT SUPPLIES	81,400	81,400	81,400	111,400
Line Item Detail				
1 Tools, landscaping supplies				9,000.00
2 General Park Repairs				23,800.00
3 Electrical Repairs				19,500.00

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Line Item Detail				
4 Playground Replacement Parts				4,000.00
5 Replacement Parts for Equipment				9,800.00
6 Janitorial Supplies and Garbage Bags				6,300.00
7 Materials (Stone, Asphalt, etc.)				39,000.00
		Line Items Total		111,400.00
0001-56 UNIFORMS	18,500	18,500	18,500	18,000
Line Item Detail				
1 Safety Shoes				6,050.00
2 Uniforms				11,950.00
		Line Items Total		18,000.00
0001-62 FUELS, OILS & LUBRICANTS	22,000	22,000	22,000	21,000
Line Item Detail				
1 Heating oil (18,600 moved from general fund)				19,500.00
2 Motor oil				1,500.00
		Line Items Total		21,000.00
0001-66 CHEMICALS	16,078	13,838	13,838	17,078
Line Item Detail				
1 Broadleaf herbicide applications				2,000.00
2 Turf Maintenance, Fungicide etc.				9,078.00
3 Ice Melt				3,000.00
4 Fertilizers				2,000.00
5 Praxair Blanket				1,000.00
		Line Items Total		17,078.00
0001-68 OPERATING MATERIALS & SUPP	55,500	49,657	50,237	56,000
Line Item Detail				
1 Playground Mulch				8,000.00
2 Grass Seed				4,500.00
3 Trees, Shrubs & Perennials				7,500.00
4 Small Equipment (Chainsaws, Blowers, Trimmers, Mowers)				6,000.00

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<i>Line Item Detail</i>				
5 Citywide Park Improvements				7,000.00
6 Landscaping Supplies				4,000.00
7 Annual Flower Planting				8,500.00
8 Mulch for Landscape Beds				10,000.00
9 Rain & Safety Gear				500.00
		Line Items Total		56,000.00
0001-72 EQUIPMENT	69,160	78,443	73,424	95,966
<i>Line Item Detail</i>				
1 Gator				10,876.87
2 Zero Turn 104" Mower				22,000.00
3 Field Machine				28,924.00
4 Ventrac Boom Arm				13,505.40
5 Radio System Upgrade (Payment 2 of 5, 1 per year)				20,660.00
		Line Items Total		95,966.27
0001-84 CAPITAL FUND CONTRIBUTION	0	0	0	180,000
<i>Line Item Detail</i>				
1 Projects to be determined in 2019				180,000.00
		Line Items Total		180,000.00
0001-88 INTERFUND TRANSFERS	122,177	122,177	122,177	0
Total GROUNDS MAINTENANCE	2,009,271	2,009,272	2,004,832	1,817,624
Total TREXLER	2,009,271	2,009,272	2,004,832	1,817,624

