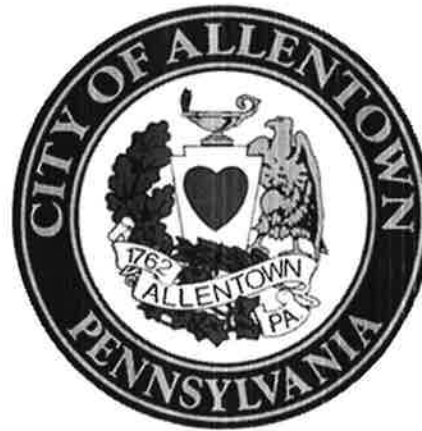


# TREXLER FUND



**The TREXLER FUND receives and expends a portion of the trust distributions from the Harry C. Trexler Estate. In accordance with the will's prerequisites, the Springwood Trust portion of the award is used for maintenance of Trexler Park, leaving the balance of the award to be used for general parks maintenance, development, and park land acquisition through the Capital Fund.**

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2015 Budget</b>	<b>2015 Adj Budget</b>	<b>2015 A &amp; E</b>	<b>2016 Budget</b>
0001-02 PERMANENT WAGES	688,243	697,356	688,243	697,946
0001-04 TEMPORARY WAGES	28,679	18,679	28,679	28,679
<b>Line Item Detail</b>				
1 Summer laborer positions				28,679.00
		Line Items Total		28,679.00
0001-06 PREMIUM PAY	35,000	43,000	43,000	35,000
<b>Line Item Detail</b>				
1 Overtime for weather, workload, call outs, etc				35,000.00
		Line Items Total		35,000.00
0001-08 LONGEVITY	14,841	15,049	14,841	14,394
0001-11 SHIFT DIFFERENTIAL	1,800	1,800	1,800	1,800
<b>Line Item Detail</b>				
1 Shift differential based on overtime needs				1,800.00
		Line Items Total		1,800.00
0001-12 FICA	58,795	58,795	58,795	59,503
<b>Line Item Detail</b>				
1 FICA				59,503.15
		Line Items Total		59,503.15
0001-14 PENSION	69,660	69,660	69,660	66,469
<b>Line Item Detail</b>				
1 PENSION				66,469.00
		Line Items Total		66,469.00
0001-16 INSURANCE - EMPLOYEE GRP	248,300	248,300	248,300	275,899
<b>Line Item Detail</b>				
1 INS				275,899.00
		Line Items Total		275,899.00
0001-20 ELECTRIC POWER	6,500	6,500	6,500	6,695
<b>Line Item Detail</b>				
1 Lighting for parks, restrooms and surrounding areas				6,695.00
		Line Items Total		6,695.00
0001-26 PRINTING	13,000	13,000	13,000	13,000

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<b>Account Number</b>	<b>2015 Budget</b>	<b>2015 Adj Budget</b>	<b>2015 A &amp; E</b>	<b>2016 Budget</b>
<b>Line Item Detail</b>				
1 Adventure Allentown printing & distribution				13,000.00
		Line Items Total		13,000.00
0001-30 RENTALS	2,000	2,000	2,000	2,000
<b>Line Item Detail</b>				
1 Portable toilet rentals				2,000.00
		Line Items Total		2,000.00
0001-34 TRAINING & PROF. DEVELOP	2,000	4,000	2,000	2,000
<b>Line Item Detail</b>				
1 International Society of Aboriculture (ISA) certifications				600.00
2 Arborist training				500.00
3 Safety trainings				900.00
		Line Items Total		2,000.00
0001-42 REPAIRS & MAINTENANCE	2,000	2,000	2,000	2,000
<b>Line Item Detail</b>				
1 Fencing repairs				1,000.00
2 Unforeseen repairs				1,000.00
		Line Items Total		2,000.00
0001-46 OTHER CONTRACT SERVICES	10,375	97,375	95,000	10,375
<b>Line Item Detail</b>				
1 Environmental improvements, Masonry work				10,000.00
2 Other unforeseen needs				375.00
		Line Items Total		10,375.00
0001-50 OTHER SERVICES & CHARGES	900	900	600	900
<b>Line Item Detail</b>				
1 Underground storage tank fees				200.00
2 Other permit fees & charges				700.00
		Line Items Total		900.00
0001-54 REPAIR & MAINT SUPPLIES	10,000	65,678	70,000	10,000
<b>Line Item Detail</b>				
1 Tools, landscaping supplies				5,000.00

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<b>Account Number</b>	<b>2015 Budget</b>	<b>2015 Adj Budget</b>	<b>2015 A &amp; E</b>	<b>2016 Budget</b>
<b>Line Item Detail</b>				
2 Mutt mitts				1,000.00
3 Graffiti remover				3,000.00
4 Miscellaneous supplies				1,000.00
		Line Items Total		10,000.00
0001-56 UNIFORMS	2,500	2,501	2,500	2,500
<b>Line Item Detail</b>				
1 Safety gear				1,500.00
2 Safety shoes				1,000.00
		Line Items Total		2,500.00
0001-62 FUELS, OILS & LUBRICANTS	16,000	16,000	14,000	16,500
<b>Line Item Detail</b>				
1 Heating oil				16,500.00
		Line Items Total		16,500.00
0001-66 CHEMICALS	2,000	7,000	7,000	2,000
<b>Line Item Detail</b>				
1 Broadleaf herbicide applications				2,000.00
		Line Items Total		2,000.00
0001-68 OPERATING MATERIALS & SUPP	32,500	43,443	42,000	32,500
<b>Line Item Detail</b>				
1 playground mulch				8,000.00
2 grass seed				2,000.00
3 trees, shrubs & perennials				6,000.00
4 small equipment (chainsaws, blowers, trimmers, mowers)				5,000.00
5 sport facility upgrades (infield mix, nets, goals, etc)				6,000.00
6 pavilion upgrades				2,000.00
7 miscellaneous				3,500.00
		Line Items Total		32,500.00
0001-72 EQUIPMENT	0	169,000	169,000	0

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<b>Account Number</b>	<b>2015 Budget</b>	<b>2015 Adj Budget</b>	<b>2015 A &amp; E</b>	<b>2016 Budget</b>
0001-84 CAPITAL FUND CONTRIBUTION	0	339,040	339,040	0
0001-88 INTERFUND TRANSFERS	24,122	24,122	24,122	25,328
<b>Line Item Detail</b>				
1 GF serv chg				25,328.10
		Line Items Total		25,328.10
<b>Total GROUNDS MAINTENANCE</b>	<b>1,269,215</b>	<b>1,945,198</b>	<b>1,942,080</b>	<b>1,305,488</b>
<b>Total TREXLER</b>	<b>1,269,215</b>	<b>1,945,198</b>	<b>1,942,080</b>	<b>1,305,488</b>