

CITY OF ALLENTOWN  
PROGRAM BUDGET

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

<b>Account Number</b>	<b>2014 Budget</b>		
0001-02 PERMANENT WAGES	721,184		
<b>Line Item Detail</b>			
1 PB ADJ			14,161.00
		Line Items Total	14,161.00
0001-04 TEMPORARY WAGES	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		
<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	15,247		
<b>Line Item Detail</b>			
1			
		Line Items Total	
0001-11 SHIFT DIFFERENTIAL	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	61,346		
<b>Line Item Detail</b>			
1 FICA/MED			61,346.12
		Line Items Total	61,346.12
0001-14 PENSION	44,264		
<b>Line Item Detail</b>			
1 PENSION			44,263.94
		Line Items Total	44,263.94
0001-16 INSURANCE - EMPLOYEE GRP	249,900		
<b>Line Item Detail</b>			
1 INS			249,900.00

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		Line Items Total	249,900.00
0001-20 ELECTRIC POWER	6,500		
<b>Line Item Detail</b>			
1 Lighting for parks, restrooms and surrounding areas			6,500.00
		Line Items Total	6,500.00
0001-26 PRINTING	15,000		
<b>Line Item Detail</b>			
1 Adventure Allentown printing & distribution			15,000.00
		Line Items Total	15,000.00
0001-30 RENTALS	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		
<b>Line Item Detail</b>			
1 International Society of Aborigulture (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		
<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		
<b>Line Item Detail</b>			
1 Environmental improvements			10,000.00
2 Other unforeseen needs			375.00
		Line Items Total	10,375.00
0001-50 OTHER SERVICES & CHARGES	900		
<b>Line Item Detail</b>			



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<i>Line Item Detail</i>	
1 GF serv chg	22,972.95
Line Items Total	22,972.95

**Total GROUNDS MAINTENANCE 1,280,168**

**Total TREXLER 1,280,168**