006 TREXLER

08 PARKS AND RECREATION

6761 TREXLER MEMORIAL PARK

0001 GROUNDS MAINTENANCE

Account Number	2015 PROPOSED		
0001-02 PERMANENT WAGES	688,243		
0001-04 TEMPORARY WAGES	28,679		
Line Item Detail			
1 Summer laborer positions			28,679.00
		Line Items Total	28,679.00
0001-06 PREMIUM PAY	35,000		
Line Item Detail			
Overtime for weather, workload, call outs, etc.			35,000,00
		Line Items Total	35,000.00
0001-08 LONGEVITY	14,841		
0001-11 SHIFT DIFFERENTIAL	1,800		
Line Item Detail			
Shift differential based on overtime needs			1,800.00
		Line Items Total	1,800.00
0001-12 FICA	58,795		
Line Item Detail			
1 FICA			58,795.07
		Line Items Total	58,795.07
0001-14 PENSION	69,660		
Line Item Detail			
1 PENSION			69,659,98
		Line Items Total	69,659.98
0001-16 INSURANCE - EMPLOYEE GRP	248,300		
Line Item Detail			
1 INS			248,300.00
		Line Items Total	248,300.00
0001-20 ELECTRIC POWER	6,500		
Line Item Detail			
Lighting for parks, restrooms and surrounding areas			6,500.00
3 ·, ·		Line Items Total	6,500.00
0001-26 PRINTING	13,000		·
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0001 GROUNDS MAINTENANCE

Account Number	2015 PROPOSED		
Line Item Detail	<del>-</del>		
1 Adventure Allentown printing & distribution			13,000.00
		Line Items Total	13,000.00
0001-30 RENTALS	2,000		
Line Item Detail			
1 Portable toilet rentals		7	2,000.00
		Line Items Total	2,000.00
0001-34 TRAINING & PROF, DEVELOP	2,000		
Line Item Detail			
International Society of Aboriculture (ISA) certification	ons		600.00
2 Arborist training			500.00
3 Safety trainings			900.00
		Line Items Total	2,000,00
0001-42 REPAIRS & MAINTENANCE	2,000		
Line Item Detail			
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	1+1	
Line Item Detail			
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		
Line Item Detail			
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		
Line Item Detail			
1 Tools, landscaping supplies			5,000.00

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08 PARKS AND RECREATION

6761 TREXLER MEMORIAL PARK

0001 GROUNDS MAINTENANCE

Account Number 2	2015 PROPOSED		
Line Item Detail		¥*	
2 Mutt mitts	•	4	1,000,00
3 Graffiti remover			3,000,00
4 Miscellaneous supplies		s = =====	1,000,00
		Line Items Total	10,000.00
0001-56 UNIFORMS	2,500		
Line Item Detail			<u> </u>
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		
Line Item Detail			
1 Heating oil			16,000.00
		Line Items Total	16,000,00
0001-66 CHEMICALS	2,000		
Line Item Detail			
1 Broadleaf herbicide applications		3	2,000,00
		Line Items Total	2,000.00
0001-68 OPERATING MATERIALS & SUPP	32,500		
Line Item Detail			
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	s)		5,000.00
5 sport facility upgrades (infield mix, nets, goals, etc)			6,000.00
6 pavilion upgrades		51	2,000.00
7 miscellaneous			3,500.00
		Line Items Total	32,500.00
0001-88 INTERFUND TRANSFERS	24,122		
Line Item Detail			

006

**TREXLER** 

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PARKS AND RECREATION

6761

TREXLER MEMORIAL PARK

0001

Total

TREXLER

**GROUNDS MAINTENANCE** 

Account Number		2015 PROPOSED
Total	GROUNDS MAINTENANCE	1,269,215
Total	PARKS AND RECREATION	1,269,215

Line Items Total

1,269,215

24,121.65