

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**091 GOLF COURSE  
08 PARKS AND RECREATION  
9001 MUNICIPAL GOLF COURSE  
0001 GROUNDS MAINTENANCE**

<b>Account Number</b>	<b>2017 Budget</b>	<b>2017 Adj. Budget</b>	<b>2017 A&amp;E</b>	<b>2018 Proposed</b>
0001-02 PERMANENT WAGES	149,147	149,147	149,147	160,753
0001-04 TEMPORARY WAGES	100,000	99,852	90,000	99,000
<b>Line Item Detail</b>				
1 Seasonal Employees (25,000 moved from 091-08-9001-0004-04)				99,000.00
		Line Items Total		99,000.00
0001-06 PREMIUM PAY	16,000	16,000	16,000	16,000
<b>Line Item Detail</b>				
1 Overtime for Full Time and Seasonal Staff				16,000.00
		Line Items Total		16,000.00
0001-08 LONGEVITY	0	0	0	104
0001-11 SHIFT DIFFERENTIAL	200	200	200	200
<b>Line Item Detail</b>				
1 Shift Differential				200.00
		Line Items Total		200.00
0001-12 FICA	20,299	20,299	20,299	21,118
<b>Line Item Detail</b>				
1 FICA				21,118.36
		Line Items Total		21,118.36
0001-14 PENSION	17,972	17,972	17,972	17,418
<b>Line Item Detail</b>				
1 PENSION				17,418.00
		Line Items Total		17,418.00
0001-16 INSURANCE - EMPLOYEE GRP	69,070	69,070	69,070	69,639
<b>Line Item Detail</b>				
1 INS				69,639.00
		Line Items Total		69,639.00
0001-20 ELECTRIC POWER	17,500	17,500	17,500	17,500
<b>Line Item Detail</b>				
1 ELECTRIC FOR GOLF COURSE				17,500.00
		Line Items Total		17,500.00

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0001-22 TELEPHONE	2,800	2,800	2,000	2,000
<b>Line Item Detail</b>				
1 Telephone service for golf course (MOVE FROM 0001 TO 0004)				2,000.00
		Line Items Total		2,000.00
0001-30 RENTALS	62,293	62,293	62,293	60,293
<b>Line Item Detail</b>				
1 John Deere Equipment Lease				24,000.00
2 Jacobsen Equipment Lease				34,543.00
3 Portable Toilets (MOVE FROM 0001 TO 0004)				1,750.00
		Line Items Total		60,293.00
0001-32 PUBLICATIONS & MEMBERSHIP	2,150	2,150	2,150	2,150
<b>Line Item Detail</b>				
1 GSCAA				600.00
2 Pesticides Licensure Renewals				200.00
3 KPGA (MOVE FROM 0001 TO 0004)				300.00
4 USGA COURSE (MOVE FROM 0001 TO 0004)				200.00
5 PA GOLF ASSOCIATION (MOVE FROM 0001 TO 0004)				250.00
6 NGF (MOVE FROM 0001 TO 0004)				600.00
		Line Items Total		2,150.00
0001-34 TRAINING & PROF. DEVELOP	500	500	500	500
<b>Line Item Detail</b>				
1 GSCAA TRAINING				500.00
		Line Items Total		500.00
0001-42 REPAIRS & MAINTENANCE	1,800	3,930	1,800	5,000
<b>Line Item Detail</b>				
1 Alarm Repairs				1,000.00
2 Driving Range Net Repairs				4,000.00
		Line Items Total		5,000.00
0001-46 OTHER CONTRACT SERVICES	10,400	10,920	14,919	10,400
<b>Line Item Detail</b>				

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<b><i>Line Item Detail</i></b>				
1 Fuel Tank Inspections				700.00
2 Greens Aerification				4,700.00
3 Fairways Aerification				5,000.00
		Line Items Total		10,400.00
0001-54 REPAIR & MAINT SUPPLIES	16,100	16,248	16,100	16,100
<b><i>Line Item Detail</i></b>				
1 NAPA Blanket				2,000.00
2 Mechanic's Service Tools				1,100.00
3 R&R Products Blanket				2,500.00
4 Turf Equipment Blanket				1,500.00
5 Praxair Blanket				500.00
6 Parker Store/Staver Hydrualics Blanket				500.00
7 Finch Services Blanket				2,000.00
8 Dries Do It Center Blanket				2,000.00
9 Building Repairs				2,500.00
10 Golf Cart Repairs				1,500.00
		Line Items Total		16,100.00
0001-56 UNIFORMS	2,500	2,500	2,500	2,500
<b><i>Line Item Detail</i></b>				
1 Uniforms				1,000.00
2 Safety Shoes				1,000.00
3 Safety Gear				500.00
		Line Items Total		2,500.00
0001-62 FUELS, OILS & LUBRICANTS	21,700	21,700	16,700	16,700
<b><i>Line Item Detail</i></b>				
1 Heating Oil and Propane				16,700.00
		Line Items Total		16,700.00
0001-64 PIPE & FITTINGS	7,000	7,000	7,000	5,000
<b><i>Line Item Detail</i></b>				

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<b>Line Item Detail</b>				
1 Sprinkler System Irrigation Pipe				1,000.00
2 Greens Sprinkler Replacement Parts				4,000.00
		Line Items Total		5,000.00
0001-66 CHEMICALS	75,000	81,000	80,000	85,000
<b>Line Item Detail</b>				
1 Granular Fertilizers				18,000.00
2 Liquid Fertilizers and Bio Stimulants				18,000.00
3 Fungicides and Plant Protectants				19,000.00
4 Wetting Agents				4,000.00
5 Insecticides				13,000.00
6 Herbicides				13,000.00
		Line Items Total		85,000.00
0001-68 OPERATING MATERIALS & SUPP	28,500	30,365	28,500	28,500
<b>Line Item Detail</b>				
1 Tee Markers, Flags, Green Products, etc.				4,000.00
2 Greens Grass Seed				3,000.00
3 Fairway and Rough Grass Seed				4,500.00
4 Native Grass Seed				2,000.00
5 Blackstrap Molasses				1,500.00
6 Mitchell Products Blanket				5,000.00
7 Site One Blanket				1,000.00
8 Lehigh Valley Home and Garden Blanket				1,000.00
9 Bunker Sand				3,000.00
10 Divot Mix				1,500.00
11 Irrigation Hoses and Applicators				1,000.00
12 Yardage Stakes, Ropes and Signs				1,000.00
		Line Items Total		28,500.00
0001-72 EQUIPMENT	120,224	130,224	130,000	24,500
<b>Line Item Detail</b>				
1 Fronteir CS1360 Seeder				12,500.00

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<b>Line Item Detail</b>				
2 GI9 Golf Lift				6,000.00
3 Redexim Speed Brush				6,000.00
		Line Items Total		24,500.00
0001-86 GENERAL CITY CHARGES	302,622	302,622	302,622	311,681
<b>Line Item Detail</b>				
1 GF serv chg				311,020.00
2 Reimburse General Fund for Cellular Device Service				661.00
		Line Items Total		311,681.00
<b>Total GROUNDS MAINTENANCE</b>	<b>1,043,777</b>	<b>1,064,292</b>	<b>1,047,272</b>	<b>972,056</b>

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<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&amp;E</i>	<i>2018 Proposed</i>
0004-02 PERMANENT WAGES	98,111	98,111	98,111	101,556
0004-04 TEMPORARY WAGES	150,000	142,250	114,000	150,000
<b>Line Item Detail</b>				
1 Temporary Wages (25,000 moved to 091-08-9001-0001-04)				150,000.00
		Line Items Total		150,000.00
0004-06 PREMIUM PAY	3,000	3,000	3,000	2,000
<b>Line Item Detail</b>				
1 HOLIDAY PAY FOR GOLF COURSE STAFF				2,000.00
		Line Items Total		2,000.00
0004-08 LONGEVITY	1,388	1,388	1,388	1,491
0004-12 FICA	19,316	19,316	19,316	19,472
<b>Line Item Detail</b>				
1 FICA				19,472.31
		Line Items Total		19,472.31
0004-14 PENSION	8,986	8,986	8,986	8,709
<b>Line Item Detail</b>				
1 PENSION				8,709.00
		Line Items Total		8,709.00
0004-16 INSURANCE - EMPLOYEE GRP	34,535	34,535	34,535	34,820
<b>Line Item Detail</b>				
1 INS				34,819.50
		Line Items Total		34,819.50
0004-26 PRINTING	1,500	1,500	1,500	1,820
<b>Line Item Detail</b>				
1 Scorecards Gift Cards for Pro Shop and Golf Course, Increase as per IT estimated costs for printer supplies				1,820.00
		Line Items Total		1,820.00
0004-34 TRAINING & PROF. DEVELOP	1,500	2,142	2,135	1,500
<b>Line Item Detail</b>				
1 Website and app training				1,500.00

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		Line Items Total		1,500.00
0004-46 OTHER CONTRACT SERVICES	60,000	67,500	60,000	68,000
<b>Line Item Detail</b>				
1 Golf Cart Lease (Increased cost from 2017 due to new lease)				60,000.00
2 Service Electric Internet				1,000.00
3 Gallus Golf App				1,500.00
4 RMW Website				1,000.00
5 Golf Now Reservations				1,000.00
6 Golf Net				1,500.00
7 Tent Service				2,000.00
		Line Items Total		68,000.00
0004-50 OTHER SERVICES & CHARGES	8,000	27,358	25,000	8,000
<b>Line Item Detail</b>				
1 Parkland School District Tax				1,500.00
2 LV Convention Center				500.00
3 Morning Call				500.00
4 Website Upgrade				2,500.00
5 LV Magazine				1,800.00
6 Other advertising				1,200.00
		Line Items Total		8,000.00
0004-68 OPERATING MATERIALS & SUPP	10,000	10,250	10,250	10,000
<b>Line Item Detail</b>				
1 Range Balls				7,500.00
2 Driving Range Supplies				2,500.00
		Line Items Total		10,000.00
0004-70 PRO SHOP INVENTORY	45,000	45,215	45,050	55,000
<b>Line Item Detail</b>				
1 Callaway				20,000.00
2 Titlelist/Footjoy				10,000.00
3 Other Vendors				25,000.00

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		Line Items Total		55,000.00
0004-72 EQUIPMENT	2,500	2,285	2,500	22,500
<b><i>Line Item Detail</i></b>				
1 Range Tees				1,000.00
2 Picker Repairs				1,000.00
3 Mat Repairs				500.00
4 Electric Golf Ball Dispenser				20,000.00
		Line Items Total		22,500.00
<b>Total ADMINISTRATION</b>	<b>443,836</b>	<b>463,836</b>	<b>425,771</b>	<b>484,868</b>