

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

| <b>Account Number</b>   | <b>2018 Budget</b> | <b>2018 Adj. Budget</b> | <b>2018 A&amp;E</b> | <b>2019 Prop. Budget</b> |
|---|--------------------|-------------------------|---------------------|--------------------------|
| 0001-02 PERMANENT WAGES   | 849,981            | 849,981                 | 849,981             | 651,285                  |
| 0001-04 TEMPORARY WAGES   | 85,000             | 79,300                  | 79,300              | 85,000                   |
| <b>Line Item Detail</b>   |                    |                         |                     |                          |
| 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                   |
| <b>Line Item Detail</b>   |                    |                         |                     |                          |
| 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                    |
| <b>Line Item Detail</b>   |                    |                         |                     |                          |
| 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                   |
| <b>Line Item Detail</b>   |                    |                         |                     |                          |
| 1 FICA  |                    |                         |                     | 61,204.17                |
|   |                    | Line Items Total        |                     | 61,204.17                |
| 0001-14 PENSION   | 87,206             | 87,206                  | 87,206              | 89,859                   |
| <b>Line Item Detail</b>   |                    |                         |                     |                          |
| 1 PENSION   |                    |                         |                     | 89,858.59                |
|   |                    | Line Items Total        |                     | 89,858.59                |
| 0001-16 INSURANCE - EMPLOYEE GRP  | 348,659            | 348,659                 | 348,659             | 282,341                  |
| <b>Line Item Detail</b>   |                    |                         |                     |                          |
| 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                    |
| <b>Line Item Detail</b>                                |                    |                         |                     |                          |
| 1 Lightings for parks, restrooms and surrounding areas |                    |                         |                     | 6,695.00                 |
|  |                    | Line Items Total        |                     | 6,695.00                 |
| 0001-26 PRINTING                                       | 13,000             | 13,000                  | 13,000              | 0                        |
| 0001-30 RENTALS  | 12,500             | 12,200                  | 12,200              | 12,500                   |
| <b>Line Item Detail</b>                                |                    |                         |                     |                          |
| 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                    |
| <b>Line Item Detail</b>                                |                    |                         |                     |                          |
| 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                    |
| <b>Line Item Detail</b>                                |                    |                         |                     |                          |
| 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                   |
| 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              | 10,500                  | 10,500              | 6,420                    |

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|--|--------------------|-------------------------|---------------------|--------------------------|
| <b>Line Item Detail</b>  |                    |                         |                     |                          |
| 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                   |
| <b>Line Item Detail</b>  |                    |                         |                     |                          |
| 1 Stone and Masonry Work   |                    |                         |                     | 18,800.00                |
| 2 Wildlife Management  |                    |                         |                     | 13,447.53                |
| 3 Pool Water Testing   |                    |                         |                     | 2,000.00                 |
| 4 GPS Service  |                    |                         |                     | 4,500.00                 |
| 5 Stone and Masonry  |                    |                         |                     | 10,000.00                |
|  |                    | Line Items Total        |                     | 48,747.53                |
| 0001-50 OTHER SERVICES & CHARGES                                 | 900                | 1,200                   | 1,200               | 1,308                    |
| <b>Line Item Detail</b>  |                    |                         |                     |                          |
| 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                  |
| <b>Line Item Detail</b>  |                    |                         |                     |                          |
| 1 Tools, landscaping supplies                                    |                    |                         |                     | 9,000.00                 |
| 2 General Park Repairs   |                    |                         |                     | 23,800.00                |
| 3 Electrical Repairs   |                    |                         |                     | 19,500.00                |
| 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               |

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|--|--------------------|-------------------------|---------------------|--------------------------|
| 0001-56 UNIFORMS   | 18,500             | 18,500                  | 18,500              | 18,000                   |
| <b>Line Item Detail</b>                                  |                    |                         |                     |                          |
| 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                   |
| <b>Line Item Detail</b>                                  |                    |                         |                     |                          |
| 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                   |
| <b>Line Item Detail</b>                                  |                    |                         |                     |                          |
| 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                   |
| <b>Line Item Detail</b>                                  |                    |                         |                     |                          |
| 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                 |
| 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                |

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| 0001-72 EQUIPMENT                                   | 69,160             | 78,443                  | 73,424              | 95,966                   |
| <b>Line Item Detail</b>                             |                    |                         |                     |                          |
| 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                  |
| <b>Line Item Detail</b>                             |                    |                         |                     |                          |
| 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                        |
| <b>Total GROUNDS MAINTENANCE</b>                    | <b>2,009,271</b>   | <b>2,009,271</b>        | <b>2,004,832</b>    | <b>1,817,299</b>         |
| <b>Total TREXLER</b>                                | <b>2,009,271</b>   | <b>2,009,271</b>        | <b>2,004,832</b>    | <b>1,817,299</b>         |

