

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2019 Budget</b>	<b>2019 Adj. Budget</b>	<b>2019 A&amp;E</b>	<b>2020 Prop. Budget</b>
0001-02 PERMANENT WAGES	651,285	651,285	651,285	664,559
0001-04 TEMPORARY WAGES	85,000	84,225	85,000	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	24,250	48,500
<b>Line Item Detail</b>				
1 Overtime for Trash Collection, Restroom Cleaning, Special Events, Parks Snow Removal, Pool Callouts and Emergency Callouts.				48,500.00
		Line Items Total		48,500.00
0001-08 LONGEVITY	13,770	13,770	13,770	12,585
0001-11 SHIFT DIFFERENTIAL	1,500	1,500	900	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	61,204	61,204	61,204	62,129
<b>Line Item Detail</b>				
1 FICA				62,129.02
		Line Items Total		62,129.02
0001-14 PENSION	89,859	89,859	89,859	82,736
<b>Line Item Detail</b>				
1 PENSION				82,736.44
		Line Items Total		82,736.44
0001-16 INSURANCE - EMPLOYEE GRP	282,341	282,341	282,341	289,181
<b>Line Item Detail</b>				
1 INS				289,181.25
		Line Items Total		289,181.25
0001-20 ELECTRIC POWER	6,695	6,695	3,348	6,695
<b>Line Item Detail</b>				
1 Lighting for parks, restrooms and surrounding areas				6,695.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2019 Budget</b>	<b>2019 Adj. Budget</b>	<b>2019 A&amp;E</b>	<b>2020 Prop. Budget</b>
		Line Items Total		6,695.00
0001-22 TELEPHONE	325	325	325	0
0001-30 RENTALS	12,500	13,990	10,493	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	2,640	2,640	2,112	915
<b>Line Item Detail</b>				
1 PA Recreation & Park Society memberships				400.00
2 Rose Society 3 year membership until 2023				140.00
3 NRPA Memberships				375.00
		Line Items Total		915.00
0001-34 TRAINING & PROF. DEVELOP	6,085	14,085	6,085	13,000
<b>Line Item Detail</b>				
1 TCIA				1,500.00
2 Penn-Del Tree Symposium				2,500.00
3 Various Turf, Invasive Weed Trainings, Certified Playground Safety Inspector, etc.				2,000.00
4 Evironmental Trainings				1,000.00
5 NRPA Annual Conference				4,000.00
6 PA Recreation and Parks Training				2,000.00
		Line Items Total		13,000.00
0001-42 REPAIRS & MAINTENANCE	6,420	6,420	6,420	6,420
<b>Line Item Detail</b>				
1 Unforeseen repairs				1,500.00
2 Fleet repairs				4,500.00
3 Quest Pest Control				420.00
		Line Items Total		6,420.00
0001-46 OTHER CONTRACT SERVICES	48,748	96,300	49,792	43,316
<b>Line Item Detail</b>				

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2019 Budget</b>	<b>2019 Adj. Budget</b>	<b>2019 A&amp;E</b>	<b>2020 Prop. Budget</b>
<b>Line Item Detail</b>				
1 Stone and Masonry Work				20,000.00
2 Wildlife Management				15,116.49
3 Pool Water Testing				2,500.00
4 GPS Service				4,500.00
5 Fish Hatchery Alarm				1,200.00
		Line Items Total		43,316.49
0001-50 OTHER SERVICES & CHARGES	1,308	1,408	1,371	0
0001-54 REPAIR & MAINT SUPPLIES	111,400	122,782	89,120	102,400
<b>Line Item Detail</b>				
1 Tools, landscaping supplies				9,000.00
2 General Park Repairs				14,800.00
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		102,400.00
0001-56 UNIFORMS	18,000	18,674	14,939	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	21,000	21,000	21,000	21,000
<b>Line Item Detail</b>				
1 Heating oil				18,000.00
2 Motor oil				1,500.00
3 Propane for Fish Hatchery				1,500.00
		Line Items Total		21,000.00
0001-66 CHEMICALS	17,078	17,078	13,662	17,078

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2019 Budget</u>	<u>2019 Adj. Budget</u>	<u>2019 A&amp;E</u>	<u>2020 Prop. Budget</u>
<b><i>Line Item Detail</i></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	56,000	64,482	55,442	47,250
<b><i>Line Item Detail</i></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				6,375.00
6 Landscaping Supplies				3,375.00
7 Annual Flower Planting				1,000.00
8 Mulch for Landscape Beds				10,000.00
9 Rain & Safety Gear				500.00
		Line Items Total		47,250.00
0001-72 EQUIPMENT	95,966	151,877	99,817	75,160
<b><i>Line Item Detail</i></b>				
1 16' Landscape Trailer				6,500.00
2 Zero Turn 104" Mower				24,000.00
3 Leaf Collection Box				6,500.00
4 Woods Multi-Spindle High Mow Deck				12,000.00
5 Radio System Upgrade (Payment 3 of 5, 1 per year)				20,660.00
6 Basketball Equipment - Ithaca Park				5,500.00
		Line Items Total		75,160.00
0001-84 CAPITAL FUND CONTRIBUTION	180,000	423,775	420,000	270,000
<b><i>Line Item Detail</i></b>				
1 Projects to be determined				270,000.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2019 Budget</i>	<i>2019 Adj. Budget</i>	<i>2019 A&amp;E</i>	<i>2020 Prop. Budget</i>
		Line Items Total		270,000.00
<b>Total    GROUNDS MAINTENANCE</b>	<b>1,817,624</b>	<b>2,194,215</b>	<b>2,002,535</b>	<b>1,879,924</b>

**THIS PAGE LEFT INTENTIONALLY BLANK**