

Notes:

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0001-02 PERMANENT WAGES	661,465	661,465	661,465	723,948
0001-04 TEMPORARY WAGES	85,000	35,000	0	5,000
Line Item Detail				
1 Summer laborer positions				5,000.00
		Line Items Total		5,000.00
0001-06 PREMIUM PAY	46,075	46,075	20,000	10,000
Line Item Detail				
1 Overtime for Trash Collection, Restroom Cleaning, Park Related Special Events, Parks Snow Removal, and Emergency Park Callouts.				10,000.00
		Line Items Total		10,000.00
0001-08 LONGEVITY	12,585	12,585	12,585	12,632
Line Item Detail				
1 Longevity				1,257.00
		Line Items Total		1,257.00
0001-11 SHIFT DIFFERENTIAL	1,500	1,500	700	1,500
Line Item Detail				
1 Shift differential based on overtime needs				1,500.00
		Line Items Total		1,500.00
0001-12 FICA	62,129	62,129	62,129	58,153
Line Item Detail				
1 FICA				58,153.23
		Line Items Total		58,153.23
0001-14 PENSION	88,801	88,801	88,801	93,877
Line Item Detail				
1 PENSION				93,877.14
		Line Items Total		93,877.14
0001-16 INSURANCE - EMPLOYEE GRP	289,181	289,181	289,181	314,360
Line Item Detail				
1 INS				314,359.50
		Line Items Total		314,359.50

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Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0001-20 ELECTRIC POWER	6,695	6,695	4,700	5,000
Line Item Detail				
1 Lighting for parks, restrooms and surrounding areas				5,000.00
		Line Items Total		5,000.00
0001-30 RENTALS	12,500	31,633	6,000	25,933
Line Item Detail				
1 Portable Toilet Rentals				2,300.00
2 Toro Lease Payment for Equipment (payment 2 of 5)				22,133.16
3 Equipment Rentals				1,500.00
		Line Items Total		25,933.16
0001-32 PUBLICATIONS & MEMBERSHIP	915	915	500	575
Line Item Detail				
1 PA Recreation & Park Society memberships				200.00
2 NRPA Memberships				375.00
		Line Items Total		575.00
0001-34 TRAINING & PROF. DEVELOP	13,000	6,000	7,000	6,000
Line Item Detail				
1 TCIA				1,000.00
2 Various Turf, Invasive Weed Trainings, Certified Playground Safety Inspector, etc.				2,000.00
3 Environmental Trainings				1,000.00
4 NRPA Annual Conference				1,000.00
5 PA Recreation and Parks Training				1,000.00
		Line Items Total		6,000.00
0001-42 REPAIRS & MAINTENANCE	6,420	16,020	6,420	2,000
Line Item Detail				
1 Unforeseen park repairs				2,000.00
		Line Items Total		2,000.00
0001-46 OTHER CONTRACT SERVICES	43,316	61,071	56,000	23,156
Line Item Detail				
1 Wildlife Management				15,555.60

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Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
Line Item Detail				
2 Pool Water Testing				1,600.00
3 GPS Service				4,800.00
4 Fish Hatchery Alarm				1,200.00
		Line Items Total		23,155.60
0001-54 REPAIR & MAINT SUPPLIES	102,400	99,835	82,400	20,000
Line Item Detail				
1 Tools, landscaping supplies				1,000.00
2 General Park Repairs				3,000.00
3 Electrical Repairs				4,000.00
4 Playground Replacement Parts				2,000.00
5 Replacement Parts for Equipment				5,000.00
6 Janitorial Supplies and Garbage Bags				1,000.00
7 Materials (Stone, Asphalt, etc.)				4,000.00
		Line Items Total		20,000.00
0001-56 UNIFORMS	18,000	18,524	13,000	10,000
Line Item Detail				
1 Safety Shoes				5,000.00
2 Uniforms				5,000.00
		Line Items Total		10,000.00
0001-62 FUELS, OILS & LUBRICANTS	21,000	21,000	18,500	10,500
Line Item Detail				
1 Heating oil				9,000.00
2 Propane for Fish Hatchery				1,500.00
		Line Items Total		10,500.00
0001-66 CHEMICALS	17,078	17,078	17,078	6,000
Line Item Detail				
1 Turf Maintenance, Fungicide etc.				2,000.00
2 Ice Melt				1,000.00
3 Fertilizers				2,000.00

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0001 GROUNDS MAINTENANCE**

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
Line Item Detail				
4 Praxair Blanket				1,000.00
		Line Items Total		6,000.00
0001-68 OPERATING MATERIALS & SUPP	47,250	47,250	47,250	14,000
Line Item Detail				
1 Playground Mulch				2,000.00
2 Grass Seed				1,500.00
3 Trees, Shrubs & Perennials				2,000.00
4 Small Equipment (Chainsaws, Blowers, Trimmers, Mowers)				2,000.00
5 General Park Repairs				2,000.00
6 Landscaping Supplies				2,000.00
7 Annual Flower Planting				1,000.00
8 Mulch for Landscape Beds				1,000.00
9 Rain & Safety Gear				500.00
		Line Items Total		14,000.00
0001-72 EQUIPMENT	75,160	201,865	80,278	22,160
Line Item Detail				
1 Radio System Upgrade (Payment 3 of 5, 1 per year)				20,660.00
2 Small Equipment				1,500.00
		Line Items Total		22,160.00
0001-84 CAPITAL FUND CONTRIBUTION	270,000	429,100	270,000	330,000
Line Item Detail				
1 Projects to be determined				330,000.00
		Line Items Total		330,000.00
Total GROUNDS MAINTENANCE	1,880,470	2,153,722	1,743,987	1,694,794

PROGRAM DETAIL

Bureau:	No.	Department:	Program:	No.
Trexler Memorial Park	08-6761	Parks and Recreation	Grounds Maintenance	0001

Program Description:

This program includes the maintenance and upkeep of all trees, shrubbery and path areas at Trexler Memorial Park in addition to implementing recommendations of the Parks and Recreation Master Plan.

Goals:

- To continue to provide passive recreation facilities for year-round use
- To continue to provide grounds maintenance of natural park land and open park spaces
- To continue replacement and upgrade of playgrounds, courts, fields and trails throughout the park system

Measurable Budget Year Objectives and Long Range Targets:

- Maintain an attractive and well-groomed setting for passive recreation in an English-style park
- Implement a turf management program involving crabgrass and invasive vegetation control, fertilization and over-seeding
- Continue establishment of streambank restoration programs throughout the park system
- Support land acquisitions in environmentally-sensitive areas
- Provide financial assistance for renovations of other park areas through the Capital Budget
- Extend riparian buffers to reduce mowing and help improve water quality
- Maintain islands and cul-de-sacs throughout the Trexler Park development
- Continue weed and growth control within Trexler Park and throughout the Trexler Park development

Impact/Output Measures	2019 Actual	2020 Estimated	2021 Budgeted
Acres of turf managed			
Acres of turf sprayed			
Number of trees removed			
Number of trees planted			
Number of trees sprayed			
Number of loads of trash, leaves and debris collected			
Number of capital projects supported			

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**006 TREXLER
08 PARKS AND RECREATION
6761 TREXLER MEMORIAL PARK
0002 SPRINGWOOD TRUST**

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Budget
0002-42 REPAIRS & MAINTENANCE		0	0	1,000
Line Item Detail				
0 Unforeseen park repairs				1,000.00
		Line Items Total		1,000.00
0002-46 OTHER CONTRACT SERVICES		0	0	12,000
Line Item Detail				
0 Stone & masonry repairs				12,000.00
		Line Items Total		12,000.00
0002-54 REPAIR & MAINT SUPPLIES		0	0	5,000
Line Item Detail				
0 General park repairs				5,000.00
		Line Items Total		5,000.00
0002-68 OPERATING MATERIALS & SUPP		0	0	4,000
Line Item Detail				
0 Trees, plants, mulch				4,000.00
		Line Items Total		4,000.00
Total SPRINGWOOD TRUST	0	0	0	22,000

PROGRAM DETAIL

Bureau:	No.	Department:	Program:	No.
Trexler Memorial Park	08-6761	Parks and Recreation	Springwood Trust	0002

Program Description:

This program includes repair and maintenance activities exclusively for Trexler Memorial Park.

Goals:

- To implement unforeseen general park repairs
 - To conduct stone and masonry repairs related to park structures
 - To maintain landscaping via trees, plants and mulch
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Measurable Budget Year Objectives and Long Range Targets:

- Address unforeseen general park repairs as needed
 - Implement stone and masonry repairs throughout Trexler Park
 - Maintain landscaping with trees, plants and mulch appropriate for an English-style garden
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Impact/Output Measures	2019 Actual	2020 Estimated	2021 Budgeted
Number of general park repairs			
Number of stone and masonry repairs			
Number of trees planted			
Number of plants planted			
Number of loads of mulch utilized			

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