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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Prop. Budget</b>
0001-02 PERMANENT WAGES	661,465	661,465	661,465	731,329
0001-04 TEMPORARY WAGES	85,000	85,000	0	5,000
<b>Line Item Detail</b>				
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
<b>Line Item Detail</b>				
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	12,344
0001-11 SHIFT DIFFERENTIAL	1,500	1,500	700	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	62,129	62,129	62,129	58,153
<b>Line Item Detail</b>				
1 FICA				58,153.23
		Line Items Total		58,153.23
0001-14 PENSION	88,801	88,801	88,801	93,877
<b>Line Item Detail</b>				
1 PENSION				93,877.14
		Line Items Total		93,877.14
0001-16 INSURANCE - EMPLOYEE GRP	289,181	289,181	289,181	314,360
<b>Line Item Detail</b>				
1 INS				314,359.50
		Line Items Total		314,359.50
0001-20 ELECTRIC POWER	6,695	6,695	4,700	5,000
<b>Line Item Detail</b>				
1 Lighting for parks, restrooms and surrounding areas				5,000.00

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		Line Items Total		5,000.00
0001-30 RENTALS	12,500	31,633	6,000	25,933
<b><i>Line Item Detail</i></b>				
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
<b><i>Line Item Detail</i></b>				
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
<b><i>Line Item Detail</i></b>				
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	12,020	6,420	2,000
<b><i>Line Item Detail</i></b>				
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
<b><i>Line Item Detail</i></b>				
1 Wildlife Management				15,555.60
2 Pool Water Testing				1,600.00
3 GPS Service				4,800.00
4 Fish Hatchery Alarm				1,200.00

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		Line Items Total		23,155.60
0001-54 REPAIR & MAINT SUPPLIES	102,400	103,835	82,400	20,000
<b>Line Item Detail</b>				
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
<b>Line Item Detail</b>				
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
<b>Line Item Detail</b>				
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
<b>Line Item Detail</b>				
1 Turf Maintenance, Fungicide etc.				2,000.00
2 Ice Melt				1,000.00
3 Fertilizers				2,000.00
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
<b>Line Item Detail</b>				

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<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Prop. Budget</b>
<b><i>Line Item Detail</i></b>				
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	151,865	80,278	22,160
<b><i>Line Item Detail</i></b>				
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
<b><i>Line Item Detail</i></b>				
1 Projects to be determined				330,000.00
		Line Items Total		330,000.00
<b>Total GROUNDS MAINTENANCE</b>	<b>1,880,470</b>	<b>2,153,722</b>	<b>1,743,987</b>	<b>1,701,887</b>

**PROGRAM DETAIL**

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

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**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.

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**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

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**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

<b>Impact/Output Measures</b>	<b>2019 Actual</b>	<b>2020 Estimated</b>	<b>2021 Budgeted</b>
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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0002    SPRINGWOOD TRUST**

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



**PROGRAM DETAIL**

<b>Bureau:</b>	<b>No.</b>	<b>Department:</b>	<b>Program:</b>	<b>No.</b>
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

**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

<b>Impact/Output Measures</b>	<b>2019 Actual</b>	<b>2020 Estimated</b>	<b>2021 Budgeted</b>
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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