***Notes:***

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

| *Account Number* | *2021 Budget* | *2021 Adj. Budget* | *2021 A&E* | *2022 Prop. Budget* |
|---|---|---|---|---|
| 0001-02 PERMANENT WAGES | 723,948 | 723,948 | 723,948 | 682,077 |
| ***Line Item Detail*** | | | | |
| 1 2022 Proposed Position Change- Eliminate Clerk 3 from Trexler Fund | | | -53,456.00 | |
| | | Line Items Total | -53,456.00 | |
| 0001-04 TEMPORARY WAGES | 5,000 | 31,842 | 28,366 | 50,000 |
| ***Line Item Detail*** | | | | |
| 1 Summer laborer positions | | | 50,000.00 | |
| | | Line Items Total | 50,000.00 | |
| 0001-06 PREMIUM PAY | 10,000 | 40,000 | 10,000 | 40,000 |
| ***Line Item Detail*** | | | | |
| 1 Trash Collection, Restroom Cleaning, Park Related Special Events, Parks Snow Removal, and Emergency Park Callouts. | | | 40,000.00 | |
| | | Line Items Total | 40,000.00 | |
| 0001-08 LONGEVITY | 12,632 | 12,632 | 12,632 | 12,472 |
| ***Line Item Detail*** | | | | |
| 1 Longevity | | | 1,257.00 | |
| | | Line Items Total | 1,257.00 | |
| 0001-11 SHIFT DIFFERENTIAL | 1,500 | 1,500 | 1,500 | 1,500 |
| ***Line Item Detail*** | | | | |
| 1 Shift differential based on overtime needs | | | 1,500.00 | |
| | | Line Items Total | 1,500.00 | |
| 0001-12 FICA | 58,153 | 58,153 | 58,153 | 60,133 |
| ***Line Item Detail*** | | | | |
| 1 FICA | | | 60,132.75 | |
| | | Line Items Total | 60,132.75 | |
| 0001-14 PENSION | 93,877 | 93,877 | 93,877 | 105,989 |
| ***Line Item Detail*** | | | | |
| 1 PENSION | | | 105,988.68 | |
| | | Line Items Total | 105,988.68 | |
| 0001-16 INSURANCE - EMPLOYEE GRP | 314,360 | 314,360 | 314,360 | 312,477 |
| ***Line Item Detail*** | | | | |

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

| *Account Number* | *2021 Budget* | *2021 Adj. Budget* | *2021 A&E* | *2022 Prop. Budget* |
|---|---|---|---|---|
| ***Line Item Detail*** | | | | |
| 1 INS | | | | 312,476.88 |
| | | Line Items Total | | 312,476.88 |
| 0001-20 ELECTRIC POWER | 5,000 | 5,000 | 3,500 | 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 | 25,933 | 29,933 | 29,933 | 29,533 |
| ***Line Item Detail*** | | | | |
| 1 Portable Toilet Rentals | | | | 6,400.00 |
| 2 Toro Lease Payment for Equipment (payment 3 of 5) | | | | 22,133.16 |
| 3 Equipment Rentals | | | | 1,000.00 |
| | | Line Items Total | | 29,533.16 |
| 0001-32 PUBLICATIONS & MEMBERSHIP | 575 | 575 | 575 | 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 | 6,000 | 6,000 | 6,000 | 11,000 |
| ***Line Item Detail*** | | | | |
| 1 TCIA | | | | 3,000.00 |
| 2 Various Turf, Invasive Weed Trainings, Certified Playground Safety Inspector, etc. | | | | 2,000.00 |
| 3 Environmental Trainings | | | | 1,000.00 |
| 4 PRPS Annual Conference | | | | 3,000.00 |
| 5 NRPA Annual Conference | | | | 2,000.00 |
| | | Line Items Total | | 11,000.00 |
| 0001-42 REPAIRS & MAINTENANCE | 2,000 | 13,606 | 12,900 | 5,000 |
| ***Line Item Detail*** | | | | |
| 1 Hatchery Aerator Repairs - 5 units | | | | 2,000.00 |
| 2 Welding repairs, fence repairs, etc. and emergency repairs | | | | 3,000.00 |
| | | Line Items Total | | 5,000.00 |

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

| *Account Number* | *2021 Budget* | *2021 Adj. Budget* | *2021 A&E* | *2022 Prop. Budget* |
|---|---|---|---|---|
| 0001-46 OTHER CONTRACT SERVICES | 23,156 | 39,411 | 39,411 | 23,342 |
| ***Line Item Detail*** | | | | |
| 1 Wildlife Management - USDA Contract (year 3 of 3) | | | | 16,042.45 |
| 2 GPS Service (17 GPS Units & 3 Camera Units) | | | | 6,100.00 |
| 3 Fish Hatchery Alarm | | | | 1,200.00 |
| | | Line Items Total | | 23,342.45 |
| 0001-54 REPAIR & MAINT SUPPLIES | 20,000 | 77,455 | 77,455 | 60,000 |
| ***Line Item Detail*** | | | | |
| 1 Tools and landscaping supplies | | | | 5,000.00 |
| 2 General Park Repairs | | | | 10,000.00 |
| 3 Electrical Repairs | | | | 10,000.00 |
| 4 Playground Replacement Parts | | | | 5,000.00 |
| 5 Repair Parts for unfleeted mowers, tractors, etc. and other small park equipment | | | | 10,000.00 |
| 6 Janitorial Supplies and Garbage Bags | | | | 5,000.00 |
| 7 Materials for repairs and maintenance (Stone, Asphalt, etc.) | | | | 15,000.00 |
| | | Line Items Total | | 60,000.00 |
| 0001-56 UNIFORMS | 10,000 | 12,225 | 12,225 | 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 | 10,500 | 12,500 | 12,500 | 13,000 |
| ***Line Item Detail*** | | | | |
| 1 Heating oil (Parks Maintenance Barn, Park & Rec Office, & Rose Garden Shop) | | | | 10,500.00 |
| 2 Propane for Fish Hatchery | | | | 1,500.00 |
| 3 Propane for Forklifts | | | | 1,000.00 |
| | | Line Items Total | | 13,000.00 |
| 0001-66 CHEMICALS | 6,000 | 11,000 | 11,000 | 15,000 |
| ***Line Item Detail*** | | | | |
| 1 Turf Maintenance, Fungicide, Insecticides, Invasive Plant Control, Noxious Weed Control, etc. | | | | 7,000.00 |
| 2 Ice Melt | | | | 4,000.00 |

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

| *Account Number* | *2021 Budget* | *2021 Adj. Budget* | *2021 A&E* | *2022 Prop. Budget* |
|---|---|---|---|---|
| ***Line Item Detail*** | | | | |
| 3 Fertilizers | | | | 4,000.00 |
| | | Line Items Total | | 15,000.00 |
| 0001-68 OPERATING MATERIALS & SUPP | 14,000 | 49,000 | 49,000 | 45,000 |
| ***Line Item Detail*** | | | | |
| 1 Playground Mulch | | | | 6,000.00 |
| 2 Grass Seed | | | | 6,000.00 |
| 3 Trees, Shrubs & Perennials | | | | 6,000.00 |
| 4 Small Equipment (Chainsaws, Blowers, Trimmers, Mowers) | | | | 3,000.00 |
| 5 General Park Repairs | | | | 8,000.00 |
| 6 Landscaping Supplies | | | | 8,000.00 |
| 7 Annual Flower Planting | | | | 1,000.00 |
| 8 Mulch for Landscape Beds | | | | 6,000.00 |
| 9 Rain & Safety Gear | | | | 1,000.00 |
| | | Line Items Total | | 45,000.00 |
| 0001-72 EQUIPMENT | 22,160 | 107,603 | 75,151 | 42,160 |
| ***Line Item Detail*** | | | | |
| 1 Radio System Upgrade (Payment 4 of 5, 1 per year) | | | | 20,660.00 |
| 2 Small Equipment | | | | 1,500.00 |
| 3 Trash Cans | | | | 10,000.00 |
| 4 Tilt Trailer | | | | 10,000.00 |
| | | Line Items Total | | 42,160.00 |
| 0001-84 CAPITAL FUND CONTRIBUTION | 330,000 | 459,312 | 330,000 | 600,000 |
| ***Line Item Detail*** | | | | |
| 1 Capital Projects to be determined in 2022 | | | | 600,000.00 |
| | | Line Items Total | | 600,000.00 |
| **Total GROUNDS MAINTENANCE** | **1,694,794** | **2,099,932** | **1,902,486** | **2,124,258** |

## PROGRAM DETAIL

| Bureau: | No: | Department: | Program: | No: |
|---|---|---|---|---|
| Trexler Memorial Park | 006-08-6761 | 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.

**Goal(s):**

- 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 Actual | 2021 YTD | 2022 Target |
|---|---|---|---|---|
| Acres of turf maintained | 1,800 | 1,800 | 1,800 | 1,800 |
| Pounds of garbage collected (includes in the ground cans) | 213,380 | 63,890 | 128,040 | 215,000 |
| Pounds of recycling collected (includes in the ground cans) | 38,020 | 37,060 | 48,240 | 40,000 |
| Number of trees pruned | 200 | 165 | 470 | 350 |
| Number of trees removed | 170 | 150 | 322 | 275 |
| Number of trees planted | 600 | 200 | 77 | 100 |
| Miles of trails maintained | 35 | 35 | 35 | 40 |

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## CITY OF ALLENTOWN
## PROGRAM BUDGET

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

| *Account Number* | *2021 Budget* | *2021 Adj. Budget* | *2021 A&E* | *2022 Prop. Budget* |
|---|---|---|---|---|
| 0002-42 REPAIRS & MAINTENANCE | 1,000 | 0 | 1,000 | 0 |
| 0002-46 OTHER CONTRACT SERVICES | 12,000 | 22,000 | 12,000 | 18,000 |
| ***Line Item Detail*** | | | | |
| 1 Stone & masonry repairs | | | 18,000.00 | |
| | | Line Items Total | 18,000.00 | |
| 0002-54 REPAIR & MAINT SUPPLIES | 5,000 | 0 | 5,000 | 2,000 |
| ***Line Item Detail*** | | | | |
| 1 General park repairs | | | 2,000.00 | |
| | | Line Items Total | 2,000.00 | |
| 0002-68 OPERATING MATERIALS & SUPP | 4,000 | 0 | 4,000 | 2,000 |
| ***Line Item Detail*** | | | | |
| 1 Trees, plants, mulch | | | 2,000.00 | |
| | | Line Items Total | 2,000.00 | |
| **Total SPRINGWOOD TRUST** | **22,000** | **22,000** | **22,000** | **22,000** |

## PROGRAM DETAIL

| Bureau: | No: | Department: | Program: | No: |
|---|---|---|---|---|
| Trexler Memorial Park | 006-08-6761 | Parks and Recreation | Springwood Trust | 0002 |

**Program Description:**

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

**Goal(s):**

- 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

| Impact/Output Measures | 2019 Actual | 2020 Actual | 2021 YTD | 2022 Target |
|---|---|---|---|---|
| Acres of turf maintained | 60 | 60 | 60 | 60 |
| Number of parks | 1 | 1 | 1 | 1 |
| Number of trees pruned | 50 | 65 | 127 | 125 |
| Number of trees removed | 25 | 5 | 111 | 125 |
| Number of trees planted | 75 | 100 | 1 | 5 |
| Number of restrooms to maintain | 1 | 1 | 1 | 1 |
| Number of bridges maintained | 3 | 3 | 3 | 3 |
| Number of ponds maintained | 1 | 1 | 1 | 1 |
| Number of beds, pots, and planters | 12 | 12 | 12 | 12 |
| Acres of woodland maintained | 50 | 50 | 50 | 50 |
| Miles of trails maintained | 3 | 3 | 3 | 3 |

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