

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**08 PARKS AND RECREATION**  
**0709 PARK MAINTENANCE**  
**0001 GROUNDS MAINTENANCE**

<u>Account Number</u>	<u>2015 PROPOSED</u>		
0001-02 PERMANENT WAGES	1,672,139		
0001-04 TEMPORARY WAGES	90,549		
<b><i>Line Item Detail</i></b>			
1 Seasonal Summer Maintenance Employees			90,549.00
		Line Items Total	90,549.00
0001-06 PREMIUM PAY	100,000		
<b><i>Line Item Detail</i></b>			
1 Overtime as needed for emergency call outs, trash collection, restroom cleaning, special events, snow removal, Pool Maintenance, etc.,			100,000.00
		Line Items Total	100,000.00
0001-08 LONGEVITY	23,987		
0001-11 SHIFT DIFFERENTIAL	3,750		
<b><i>Line Item Detail</i></b>			
1 Shift differential as needed for emergency overtime call outs, pool maintenance, special events, snow removal, etc.			3,750.00
		Line Items Total	3,750.00
0001-12 FICA	144,618		
<b><i>Line Item Detail</i></b>			
1 FICA			144,617.51
		Line Items Total	144,617.51
0001-14 PENSION	215,972		
<b><i>Line Item Detail</i></b>			
1 PENSION			215,971.50
		Line Items Total	215,971.50
0001-16 INSURANCE - EMPLOYEE GRP	716,250		
<b><i>Line Item Detail</i></b>			
1 INS			716,250.00
		Line Items Total	716,250.00
0001-20 ELECTRIC POWER	75,000		
<b><i>Line Item Detail</i></b>			
1 Electric for restrooms, lighting, parks, courts, office electric, pool house electric, etc.			75,000.00
		Line Items Total	75,000.00

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<u>Account Number</u>	<u>2015 PROPOSED</u>	
0001-26 PRINTING	500	
<b><i>Line Item Detail</i></b>		
1 Misc. printing expenses for signs, etc.		500.00
	Line Items Total	500.00
0001-30 RENTALS	20,000	
<b><i>Line Item Detail</i></b>		
1 Portable toilet rentals for parks, ballfields, etc.		12,000.00
2 Equipment rentals		4,000.00
3 Fencing rentals for large projects		4,000.00
	Line Items Total	20,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	350	
<b><i>Line Item Detail</i></b>		
1 PA Recreation & Park Society membership		280.00
2 Rose Society membership		55.00
3 Arbor Day/Tree City membership		15.00
	Line Items Total	350.00
0001-34 TRAINING & PROF. DEVELOP	4,750	
<b><i>Line Item Detail</i></b>		
1 KAFMO training		500.00
2 Winter Grounds Training		250.00
3 Pesticide Technician Training		225.00
4 Pesticide Applicator Training		500.00
5 CDL reimbursements		240.00
6 Environmental trainings		260.00
7 PA Recreation & Park training		1,200.00
8 Misc trainings		1,575.00
	Line Items Total	4,750.00
0001-42 REPAIRS & MAINTENANCE	5,000	
<b><i>Line Item Detail</i></b>		
1 Fleet repairs		2,000.00
2 Fire extinguisher service		500.00

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**Line Item Detail**

3	Alarm systems	500.00
4	Hydrowash maintenance	500.00
5	Fuel tank Maintenance	400.00
6	Aerator repairs	500.00
7	Misc emergency repairs	600.00
Line Items Total		5,000.00

0001-46 OTHER CONTRACT SERVICES 49,534

**Line Item Detail**

1	Wildlife management	12,447.00
2	Lake & pond treatments	12,000.00
3	banner changeouts	5,794.00
4	GPS service	793.00
5	Court resurfacing at Cedar Beach	18,500.00
Line Items Total		49,534.00

0001-54 REPAIR & MAINT SUPPLIES 80,000

**Line Item Detail**

1	Albrights blanket order	1,000.00
2	Casilio Concrete blanket order	1,500.00
3	Deer Country blanket order	400.00
4	Dries Do-It blanket order	1,500.00
5	Eastern Industries blanket order	8,000.00
6	G&S Fastenings blanket order	650.00
7	Grainger blanket order	500.00
8	Harbor Freight blanket order	200.00
9	Home Depot blanket order	2,000.00
10	John Deere Landscapes blanket order	1,000.00
11	Kaman Industries blanket order	200.00
12	MAB Paint blanket order	500.00
13	Martin Stone Quarries blanket order	5,965.00
14	Power Pro blanket order	1,200.00

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**Account Number** **2015 PROPOSED**

***Line Item Detail***

<hr/>		
15	Quaker City/NAPA blanket order	1,200.00
16	Queen City Electrical blanket order	200.00
17	Skrapits Concrete blanket order	1,000.00
18	Whitehall Turf blanket order	1,200.00
19	Mutt Mitts	4,600.00
20	Janitorial Supplies	6,000.00
21	Garbage bags	2,000.00
22	Mechanical repair parts	8,000.00
23	Tools & Supplies	6,400.00
24	Playground repair parts	4,785.00
25	Asphalt	20,000.00
Line Items Total		80,000.00

0001-56 UNIFORMS 14,950

***Line Item Detail***

<hr/>		
1	Unifirst Uniforms	9,950.00
2	Safety Shoes	3,000.00
3	Rain & Safety gear	2,000.00
Line Items Total		14,950.00

0001-62 FUELS, OILS & LUBRICANTS 21,500

***Line Item Detail***

<hr/>		
1	Heating Oil	20,000.00
2	Motor oil	1,500.00
Line Items Total		21,500.00

0001-64 PIPE & FITTINGS 8,000

***Line Item Detail***

<hr/>		
1	Allen Supply blanket order	1,000.00
2	Grove Supply blanket order	300.00
3	Hajoca blanket order	200.00
4	Weinstein blanket order	1,500.00
5	Restroom repairs	3,000.00

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**Account Number** 2015 PROPOSED

**Line Item Detail**

6 Fountain repairs		2,000.00
	Line Items Total	8,000.00

0001-66 CHEMICALS 17,226

**Line Item Detail**

1 Lawn & Golf chemical blanket order		576.00
2 Fisher & Son chemical blanket order		7,000.00
3 Genesis Turfgrass chemical blanket order		1,500.00
4 Ice melt		4,900.00
5 Antifreeze		800.00
6 Fertilizers		1,750.00
7 Misc Chemicals		700.00
	Line Items Total	17,226.00

0001-68 OPERATING MATERIALS & SUPP 26,000

**Line Item Detail**

1 Faust Hauling blanket order		1,500.00
2 Green Pond blanket order		5,000.00
3 LV Home & Garden blanket order		700.00
4 Annual flower plantings		8,000.00
5 Mulch for flowerbeds, bowls, & planters		3,000.00
6 Grass seed		1,500.00
7 Trees, shrubs & perennials		1,500.00
8 Small equipment		3,000.00
9 Pavilion upgrades		1,800.00
	Line Items Total	26,000.00

0001-72 EQUIPMENT 50,000

**Line Item Detail**

1 Miscellaneous replacement of failing equipment, pull behind mowers, attachments and additional snow equipment		20,000.00
2 John Deere Gator w/ Sprayer		10,000.00
3 Replacement Zero Turn Mowers		20,000.00

CITY OF ALLENTOWN  
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000 GENERAL  
08 PARKS AND RECREATION  
0709 PARK MAINTENANCE  
0001 GROUNDS MAINTENANCE

Account Number 2015 PROPOSED

Line Items Total 50,000.00

Total GROUNDS MAINTENANCE 3,340,075

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**08 PARKS AND RECREATION**  
**0709 PARK MAINTENANCE**  
**0007 SPECIAL EVENTS**

<u>Account Number</u>	<u>2015 PROPOSED</u>		
0007-02 PERMANENT WAGES	50,648		
0007-12 FICA	3,875		
<b><i>Line Item Detail</i></b>			
1 FICA			3,874.57
		Line Items Total	3,874.57
0007-14 PENSION	5,759		
<b><i>Line Item Detail</i></b>			
1 Pension			5,759.24
		Line Items Total	5,759.24
0007-16 INSURANCE - EMPLOYEE GRP	19,100		
<b><i>Line Item Detail</i></b>			
1 Ins			19,100.00
		Line Items Total	19,100.00
0007-26 PRINTING	2,000		
<b><i>Line Item Detail</i></b>			
1 Printing, copying, duplicating or blue printing provided by commercial establishments (brochures, booklets, pamphlets)			2,000.00
		Line Items Total	2,000.00
0007-30 RENTALS	7,000		
<b><i>Line Item Detail</i></b>			
1 Equipment rental for events such as tables, chairs, generators, porta johns, etc.			7,000.00
		Line Items Total	7,000.00
0007-32 PUBLICATIONS & MEMBERSHIP	2,500		
<b><i>Line Item Detail</i></b>			
1 Subscriptions, books and association membership fees			2,500.00
		Line Items Total	2,500.00
0007-34 TRAINING & PROF. DEVELOP	6,000		
<b><i>Line Item Detail</i></b>			
1 Conferences, registration, traveling expenses, lodging and meals			6,000.00
		Line Items Total	6,000.00
0007-46 OTHER CONTRACT SERVICES	35,000		

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

000 GENERAL  
08 PARKS AND RECREATION  
0709 PARK MAINTENANCE  
0007 SPECIAL EVENTS

**Account Number** **2015 PROPOSED**

**Line Item Detail**

1	Fire work displays		20,000.00
2	Entertainment, Sound Company, and related services		15,000.00
		Line Items Total	35,000.00

0007-50 OTHER SERVICES & CHARGES 10,000

**Line Item Detail**

1	Marketing expenses, advertising of events		10,000.00
		Line Items Total	10,000.00

0007-68 OPERATING MATERIALS & SUPP 500

**Line Item Detail**

1	Office supplies, materials, equipment		500.00
		Line Items Total	500.00

**Total**    **SPECIAL EVENTS** **142,382**

**CITY OF ALLENTOWN  
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08 PARKS AND RECREATION  
0709 PARK MAINTENANCE  
0008 LIGHTS IN THE PARKWAY**

<b>Account Number</b>	<b>2015 PROPOSED</b>		
0008-06 PREMIUM PAY	16,000		
<b>Line Item Detail</b>			
1 Premium Pay			16,000.00
		Line Items Total	16,000.00
0008-11 SHIFT DIFFERENTIAL	2,000		
<b>Line Item Detail</b>			
1 Shift differential			2,000.00
		Line Items Total	2,000.00
0008-12 FICA	1,377		
<b>Line Item Detail</b>			
1 FICA/MED			1,377.00
		Line Items Total	1,377.00
0008-20 ELECTRIC POWER	14,500		
<b>Line Item Detail</b>			
1 Electric usage for LIP			14,500.00
		Line Items Total	14,500.00
0008-22 TELEPHONE	500		
<b>Line Item Detail</b>			
1 Telephone for LIP			500.00
		Line Items Total	500.00
0008-30 RENTALS	3,500		
<b>Line Item Detail</b>			
1 Rental of displays and port-a-johns.			3,500.00
		Line Items Total	3,500.00
0008-40 CIVIC EXPENSES	15,500		
<b>Line Item Detail</b>			
1 Payment to civic groups for volunteering at LIP			15,500.00
		Line Items Total	15,500.00
0008-50 OTHER SERVICES & CHARGES	35,000		
<b>Line Item Detail</b>			
1 Advertising in newspapers, and radio and other media services for LIP.			35,000.00

**CITY OF ALLENTOWN  
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**000 GENERAL  
08 PARKS AND RECREATION  
0709 PARK MAINTENANCE  
0008 LIGHTS IN THE PARKWAY**

<u>Account Number</u>	<u>2015 PROPOSED</u>		<u></u>
		Line Items Total	35,000.00
0008-54 REPAIR & MAINT SUPPLIES	7,000		
<i>Line Item Detail</i>			
1 Repairs on displays, which as they age more repairs are needed, for LIP			7,000.00
		Line Items Total	7,000.00
0008-68 OPERATING MATERIALS & SUPP	600		
<i>Line Item Detail</i>			
1 Trailer supplies			600.00
		Line Items Total	600.00
<b>Total</b>	<b>LIGHTS IN THE PARKWAY</b>		<b>95,977</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**08 PARKS AND RECREATION**  
**0905 RECREATION**  
**0002 ORGANIZED SPORTS ACTIVITIES**

<u>Account Number</u>	<u>2015 PROPOSED</u>		
0002-02 PERMANENT WAGES	136,431		
0002-04 TEMPORARY WAGES	156,000		
<b><i>Line Item Detail</i></b>			
1 summer playground staff, field ranger			156,000.00
		Line Items Total	156,000.00
0002-06 PREMIUM PAY	4,500		
<b><i>Line Item Detail</i></b>			
1 Overtime			4,500.00
		Line Items Total	4,500.00
0002-11 SHIFT DIFFERENTIAL	75		
<b><i>Line Item Detail</i></b>			
1 Shift differential			75.00
		Line Items Total	75.00
0002-12 FICA	22,721		
<b><i>Line Item Detail</i></b>			
1 FICA			22,720.96
		Line Items Total	22,720.96
0002-14 PENSION	17,278		
<b><i>Line Item Detail</i></b>			
1 PENSION			17,277.72
		Line Items Total	17,277.72
0002-16 INSURANCE - EMPLOYEE GRP	57,300		
<b><i>Line Item Detail</i></b>			
1 INS			57,300.00
		Line Items Total	57,300.00
0002-26 PRINTING	14,020		
<b><i>Line Item Detail</i></b>			
1 Summer playground signs			1,320.00
2 Movie sign decals & stakes			500.00
3 Spring/Summer Adventure Allentown printing			12,200.00
		Line Items Total	14,020.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**08 PARKS AND RECREATION**  
**0905 RECREATION**  
**0002 ORGANIZED SPORTS ACTIVITIES**

**Account Number** **2015 PROPOSED**

0002-28 MILEAGE REIMBURSEMENT 500

**Line Item Detail**

1	mileage reimbursement	500.00
Line Items Total		500.00

0002-30 RENTALS 5,200

**Line Item Detail**

1	Portable toilet rentals for Summer Playground Program	3,200.00
2	Movie licenses for Movies In The Park program	2,000.00
Line Items Total		5,200.00

0002-32 PUBLICATIONS & MEMBERSHIP 650

**Line Item Detail**

1	PRPS membership	280.00
2	NRPA Membership	330.00
3	Miscellaneous Certification Renewals	40.00
Line Items Total		650.00

0002-34 TRAINING & PROF. DEVELOP 2,125

**Line Item Detail**

1	PRPS Training - Conference & workshops	2,000.00
2	PRPS FALL Workshop	70.00
3	PRPS Resource Operatoins Workshop	55.00
Line Items Total		2,125.00

0002-42 REPAIRS & MAINTENANCE 600

**Line Item Detail**

1	Unforeseen repairs	450.00
2	alarm system repairs	150.00
Line Items Total		600.00

0002-46 OTHER CONTRACT SERVICES 158,950

**Line Item Detail**

1	Winter Youth basketball	12,000.00
2	Lights on program	3,500.00
3	Summer Youth basketball	22,500.00

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**08 PARKS AND RECREATION**  
**0905 RECREATION**  
**0002 ORGANIZED SPORTS ACTIVITIES**

**Account Number** **2015 PROPOSED**

**Line Item Detail**

4	Summer Youth baseball	4,000.00
5	Noches de Ritmo (Rhythm Nights)	5,000.00
6	Arts Park programming	2,800.00
7	EZ Facility (Facility Management System)	5,000.00
8	Pest Control	200.00
9	Summer Playground Program busing	20,000.00
10	Summer Playground Youth Dorney Park tickets	15,000.00
11	Temp summer staff online training	1,200.00
12	Temp summer staff background checks	900.00
13	Summer curriculum: Environmental Education	7,500.00
14	Halloween Parade	9,000.00
15	Midnight Basketball program	16,500.00
16	Adventure Allentown design fees (2 editions)	8,500.00
17	Winter & Holiday programming	3,000.00
18	Summer Concert Series - Dancing Under the Stars	5,000.00
19	LifeTrail Club	350.00
20	Movies in the Park preview DVD	1,000.00
21	"Embrace Dreams" tennis program	5,000.00
22	Therapeutic Recreation	10,000.00
23	Allentown Youth Sport Training Academy	1,000.00
<b>Line Items Total</b>		<b>158,950.00</b>

0002-54 REPAIR & MAINT SUPPLIES 1,000

**Line Item Detail**

1	Misc replacements/repairs	1,000.00
<b>Line Items Total</b>		<b>1,000.00</b>

0002-56 UNIFORMS 4,500

**Line Item Detail**

1	T-Shirts (Summer playground, All-Star games, volleyball)	4,500.00
<b>Line Items Total</b>		<b>4,500.00</b>

0002-68 OPERATING MATERIALS & SUPP 8,000

**CITY OF ALLENTOWN  
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000 GENERAL  
 08 PARKS AND RECREATION  
 0905 RECREATION  
 0002 ORGANIZED SPORTS ACTIVITIES

**Account Number** **2015 PROPOSED**

**Line Item Detail**

1 Playground Sport Supplies		3,000.00
2 Playground Arts & Craft Supplies		2,000.00
3 Sport medals		2,500.00
4 Office supplies		500.00
	Line Items Total	8,000.00

0002-72 EQUIPMENT 1,000

**Line Item Detail**

1 Vball nets/balls & basketball nets		1,000.00
	Line Items Total	1,000.00

0002-90 REFUNDS 3,500

**Line Item Detail**

1 Refunds for pavilion rentals and sports leagues		3,500.00
	Line Items Total	3,500.00

**Total ORGANIZED SPORTS ACTIVITIES** **594,350**

CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
08 PARKS AND RECREATION  
0906 SWIMMING POOLS  
0001 ACQUATICS

<u>Account Number</u>	<u>2015 PROPOSED</u>		
0001-04 TEMPORARY WAGES	220,000		
<b><i>Line Item Detail</i></b>			
1 Lifeguards, cashiers, managers			220,000.00
		Line Items Total	220,000.00
0001-06 PREMIUM PAY	2,500		
<b><i>Line Item Detail</i></b>			
1 Premium pay			2,500.00
		Line Items Total	2,500.00
0001-12 FICA	17,021		
<b><i>Line Item Detail</i></b>			
1 FICA			17,021.25
		Line Items Total	17,021.25
0001-26 PRINTING	2,000		
<b><i>Line Item Detail</i></b>			
1 pool regulation signs			2,000.00
		Line Items Total	2,000.00
0001-34 TRAINING & PROF. DEVELOP	1,325		
<b><i>Line Item Detail</i></b>			
1 CPR/AED certifications			1,225.00
2 PDA certifications			100.00
		Line Items Total	1,325.00
0001-42 REPAIRS & MAINTENANCE	1,000		
<b><i>Line Item Detail</i></b>			
1 Repair ladders, etc			1,000.00
		Line Items Total	1,000.00
0001-46 OTHER CONTRACT SERVICES	28,000		
<b><i>Line Item Detail</i></b>			
1 ADA Wheelchair lifts			22,000.00
2 Dip N Dance programming			1,000.00
3 Lab fees for testing of pool water			5,000.00
		Line Items Total	28,000.00

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**000 GENERAL**  
**08 PARKS AND RECREATION**  
**0906 SWIMMING POOLS**  
**0001 ACQUATICS**

**Account Number** **2015 PROPOSED**

0001-54 REPAIR & MAINT SUPPLIES 8,000

***Line Item Detail***

1	Various maintenance supplies needed for repairs	3,000.00
2	Portable ADA ramps	5,000.00
Line Items Total		8,000.00

0001-56 UNIFORMS 1,500

***Line Item Detail***

1	Lifeguard uniform (shirts & hats)	1,500.00
Line Items Total		1,500.00

0001-64 PIPE & FITTINGS 4,000

***Line Item Detail***

1	Various pipes will need to be replaced	4,000.00
Line Items Total		4,000.00

0001-66 CHEMICALS 75,000

***Line Item Detail***

1	Calcium Hypochlorite	75,000.00
Line Items Total		75,000.00

0001-68 OPERATING MATERIALS & SUPP 35,000

***Line Item Detail***

1	First Aid Supplies	2,000.00
2	Backboards/head immobilizer	550.00
3	Lifeguard umbrellas	450.00
4	Replacement Strap Pack	44.00
5	Pocket masks	300.00
6	Inventory for concession stands	17,500.00
7	Equipment/supplies for concession stands	9,771.00
8	Daily admission wristbands	1,320.00
9	Folding chairs	240.00
10	Cash register receipt tape	125.00
11	Swim diapers	300.00
12	Lane line storage reel	1,000.00

CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
08 PARKS AND RECREATION  
0906 SWIMMING POOLS  
0001 ACQUATICS

Account Number 2015 PROPOSED

Line Item Detail

13 Lane lines	800.00
14 Rescue tubes	600.00
Line Items Total	<u>35,000.00</u>

Total ACQUATICS 395,346

Total PARKS AND RECREATION 4,568,130