

CITY OF ALLENTOWN
PROGRAM BUDGET

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

| <u>Account Number</u> | <u>2015 PROPOSED</u> | | |
|---|----------------------|------------------|------------|
| 0001-02 PERMANENT WAGES | 688,243 | | |
| 0001-04 TEMPORARY WAGES | 28,679 | | |
| Line Item Detail | | | |
| 1 Summer laborer positions | | | 28,679.00 |
| | | Line Items Total | 28,679.00 |
| 0001-06 PREMIUM PAY | 35,000 | | |
| Line Item Detail | | | |
| 1 Overtime for weather, workload, call outs, etc | | | 35,000.00 |
| | | Line Items Total | 35,000.00 |
| 0001-08 LONGEVITY | 14,841 | | |
| 0001-11 SHIFT DIFFERENTIAL | 1,800 | | |
| Line Item Detail | | | |
| 1 Shift differential based on overtime needs | | | 1,800.00 |
| | | Line Items Total | 1,800.00 |
| 0001-12 FICA | 58,795 | | |
| Line Item Detail | | | |
| 1 FICA | | | 58,795.07 |
| | | Line Items Total | 58,795.07 |
| 0001-14 PENSION | 69,660 | | |
| Line Item Detail | | | |
| 1 PENSION | | | 69,659.98 |
| | | Line Items Total | 69,659.98 |
| 0001-16 INSURANCE - EMPLOYEE GRP | 248,300 | | |
| Line Item Detail | | | |
| 1 INS | | | 248,300.00 |
| | | Line Items Total | 248,300.00 |
| 0001-20 ELECTRIC POWER | 6,500 | | |
| Line Item Detail | | | |
| 1 Lighting for parks, restrooms and surrounding areas | | | 6,500.00 |
| | | Line Items Total | 6,500.00 |
| 0001-26 PRINTING | 13,000 | | |

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| | | |
|--------------------------|------------------|------------------|
| 2 Mutt mitts | | 1,000.00 |
| 3 Graffiti remover | | 3,000.00 |
| 4 Miscellaneous supplies | | 1,000.00 |
| | Line Items Total | <u>10,000.00</u> |

0001-56 UNIFORMS 2,500

Line Item Detail

| | | |
|----------------|------------------|-----------------|
| 1 Safety gear | | 1,500.00 |
| 2 Safety shoes | | 1,000.00 |
| | Line Items Total | <u>2,500.00</u> |

0001-62 FUELS, OILS & LUBRICANTS 16,000

Line Item Detail

| | | |
|---------------|------------------|------------------|
| 1 Heating oil | | 16,000.00 |
| | Line Items Total | <u>16,000.00</u> |

0001-66 CHEMICALS 2,000

Line Item Detail

| | | |
|------------------------------------|------------------|-----------------|
| 1 Broadleaf herbicide applications | | 2,000.00 |
| | Line Items Total | <u>2,000.00</u> |

0001-68 OPERATING MATERIALS & SUPP 32,500

Line Item Detail

| | | |
|---|------------------|------------------|
| 1 playground mulch | | 8,000.00 |
| 2 grass seed | | 2,000.00 |
| 3 trees, shrubs & perennials | | 6,000.00 |
| 4 small equipment (chainsaws, blowers, trimmers, mowers) | | 5,000.00 |
| 5 sport facility upgrades (infield mix, nets, goals, etc) | | 6,000.00 |
| 6 pavilion upgrades | | 2,000.00 |
| 7 miscellaneous | | 3,500.00 |
| | Line Items Total | <u>32,500.00</u> |

0001-88 INTERFUND TRANSFERS 24,122

Line Item Detail

| | | |
|---------------|--|-----------|
| 1 GF serv chg | | 24,121.65 |
|---------------|--|-----------|

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Line Items Total 24,121.65

Total GROUNDS MAINTENANCE 1,269,215

Total PARKS AND RECREATION 1,269,215

Total TREXLER 1,269,215