

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**091 GOLF COURSE  
08 PARKS AND RECREATION  
9001 MUNICIPAL GOLF COURSE  
0001 GROUNDS MAINTENANCE**

<u>Account Number</u>	<u>2015 PROPOSED</u>		
0001-02 PERMANENT WAGES	197,213		
0001-04 TEMPORARY WAGES	75,000		
<b><i>Line Item Detail</i></b>			
1 Seasonal Employees			75,000.00
		Line Items Total	75,000.00
0001-06 PREMIUM PAY	12,000		
<b><i>Line Item Detail</i></b>			
1 Overtime			12,000.00
		Line Items Total	12,000.00
0001-08 LONGEVITY	3,328		
0001-11 SHIFT DIFFERENTIAL	200		
<b><i>Line Item Detail</i></b>			
1 SHIFT DIFFERENTIAL			200.00
		Line Items Total	200.00
0001-12 FICA	21,941		
<b><i>Line Item Detail</i></b>			
1 FICA			21,941.00
		Line Items Total	21,941.00
0001-14 PENSION	19,904		
<b><i>Line Item Detail</i></b>			
1 PENSION			19,904.00
		Line Items Total	19,904.00
0001-16 INSURANCE - EMPLOYEE GRP	76,400		
<b><i>Line Item Detail</i></b>			
1 INS			76,400.00
		Line Items Total	76,400.00
0001-20 ELECTRIC POWER	17,000		
<b><i>Line Item Detail</i></b>			
1 ELECTRIC FOR GOLF COURSE			17,000.00
		Line Items Total	17,000.00
0001-22 TELEPHONE	2,400		

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**Line Item Detail**

1 Telephone service for golf course	2,400.00
Line Items Total	2,400.00

0001-30 RENTALS 38,293

**Line Item Detail**

1 Portable toilets for golf course	3,750.00
2 EQUIPMENT LEASE	34,543.00
Line Items Total	38,293.00

0001-32 PUBLICATIONS & MEMBERSHIP 1,620

**Line Item Detail**

1 KPGA	100.00
2 USGA CLUB	110.00
3 USGA COURSE	110.00
4 PA GOLF ASSOCIATION	350.00
5 PHILLY GOLF ASSOCIATION	200.00
6 NGF	200.00
7 GSCAA	350.00
8 PESTICIDE RENEWAL	200.00
Line Items Total	1,620.00

0001-34 TRAINING & PROF. DEVELOP 500

**Line Item Detail**

1 GSCAA TRAINING	500.00
Line Items Total	500.00

0001-42 REPAIRS & MAINTENANCE 1,800

**Line Item Detail**

1 ALARM SYSTEM	1,000.00
2 MISC REPAIRS	800.00
Line Items Total	1,800.00

0001-46 OTHER CONTRACT SERVICES 1,450

**Line Item Detail**

1 ROTO ROOTER	750.00
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**Line Item Detail**

2	TANK INSPECTION		700.00
			Line Items Total 1,450.00

0001-54 REPAIR & MAINT SUPPLIES 11,100

**Line Item Detail**

1	GOLF CART REPAIRS		2,500.00
2	DRIVING RANGE REPAIRS		2,000.00
3	FLAGS		500.00
4	BUILDING REPAIRS		5,000.00
5	MISC		1,100.00
			Line Items Total 11,100.00

0001-56 UNIFORMS 2,000

**Line Item Detail**

1	Uniforms		2,000.00
			Line Items Total 2,000.00

0001-62 FUELS, OILS & LUBRICANTS 21,000

**Line Item Detail**

1	INCREASE IN FUEL COSTS		21,000.00
			Line Items Total 21,000.00

0001-64 PIPE & FITTINGS 2,000

**Line Item Detail**

1	PIPES AND FITTINGS		2,000.00
			Line Items Total 2,000.00

0001-66 CHEMICALS 60,000

**Line Item Detail**

1	CHEMICALS FOR GOLF COURSE		60,000.00
			Line Items Total 60,000.00

0001-68 OPERATING MATERIALS & SUPP 25,000

**Line Item Detail**

1	Misc operating materials & supplies		25,000.00
			Line Items Total 25,000.00

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<u>Account Number</u>	<u>2015 PROPOSED</u>		
0001-72 EQUIPMENT	24,500		
<b><i>Line Item Detail</i></b>			
1 UTILITY CARTS			14,000.00
2 BACK UP REELS FOR GREENS MOWERS			10,500.00
		Line Items Total	24,500.00
0001-86 GENERAL CITY CHARGES	203,926		
<b><i>Line Item Detail</i></b>			
1 GF serv chg			201,618.00
2 Reimburse General Fund for Cellular Device Service			2,308.00
		Line Items Total	203,926.00
<b>Total GROUNDS MAINTENANCE</b>	<b>818,575</b>		

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**091 GOLF COURSE  
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9001 MUNICIPAL GOLF COURSE  
0004 ADMINISTRATION**

<u>Account Number</u>	<u>2015 PROPOSED</u>		
0004-02 PERMANENT WAGES	93,392		
0004-04 TEMPORARY WAGES	185,000		
<b>Line Item Detail</b>			
1 Tempory Wages			185,000.00
		Line Items Total	185,000.00
0004-06 PREMIUM PAY	5,000		
<b>Line Item Detail</b>			
1 HOLIDAY PAY FOR GOLF COURSE STAFF			5,000.00
		Line Items Total	5,000.00
0004-08 LONGEVITY	1,132		
0004-12 FICA	20,217		
<b>Line Item Detail</b>			
1 FICA			20,217.00
		Line Items Total	20,217.00
0004-14 PENSION	7,464		
<b>Line Item Detail</b>			
1 PENSION			7,464.00
		Line Items Total	7,464.00
0004-16 INSURANCE - EMPLOYEE GRP	28,650		
<b>Line Item Detail</b>			
1 INS			28,650.00
		Line Items Total	28,650.00
0004-26 PRINTING	2,000		
<b>Line Item Detail</b>			
1 Scorecards, miscellaneous printings for Pro Shop and Golf Course			2,000.00
		Line Items Total	2,000.00
0004-34 TRAINING & PROF. DEVELOP	2,000		
<b>Line Item Detail</b>			
1 PGA GOLF MANAGEMENT TRAINING			2,000.00
		Line Items Total	2,000.00
0004-46 OTHER CONTRACT SERVICES	54,000		

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Account Number 2015 PROPOSED

**Line Item Detail**

1 EMAIL MARKETING HOSTING		1,500.00
2 KPGA HANDICAP FEE		2,500.00
3 GOLF CART RENTALS		46,000.00
4 WEB SITE AND SOFTWARE UPGRADE		4,000.00
	Line Items Total	54,000.00

0004-50 OTHER SERVICES & CHARGES 14,000

**Line Item Detail**

1 LV MAGAZINE		3,000.00
2 FORE SOFTWARE		1,500.00
3 DISCOVER LEHIGH VALLEY		750.00
4 GOLF GUIDE PA		750.00
5 MORNING CALL		700.00
6 GALLUS GOLF APP		1,800.00
7 WHOS WHO IN BUSINESS		2,000.00
8 Parkland School District Tax		2,000.00
9 MISC ADVERTISING		1,500.00
	Line Items Total	14,000.00

0004-68 OPERATING MATERIALS & SUPP 10,000

**Line Item Detail**

1 STARTER TENT		750.00
2 THERMAL PAPER		1,400.00
3 Range Balls		7,850.00
	Line Items Total	10,000.00

0004-70 PRO SHOP INVENTORY 30,000

**Line Item Detail**

1 CALLAWAY		10,000.00
2 TAYLOR MADE		10,000.00
3 TITLEIST		10,000.00
	Line Items Total	30,000.00

0004-72 EQUIPMENT 2,500

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Account Number 2015 PROPOSED

Line Item Detail

1 DRIVING RANGE BALL MACHINE 2,500.00

Line Items Total 2,500.00

Total ADMINISTRATION 455,355

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0005 CAPITAL IMPROVEMENTS

Account Number 2015 PROPOSED

Total	CAPITAL IMPROVEMENTS	0
Total	PARKS AND RECREATION	1,273,930
Total	GOLF COURSE	1,273,930