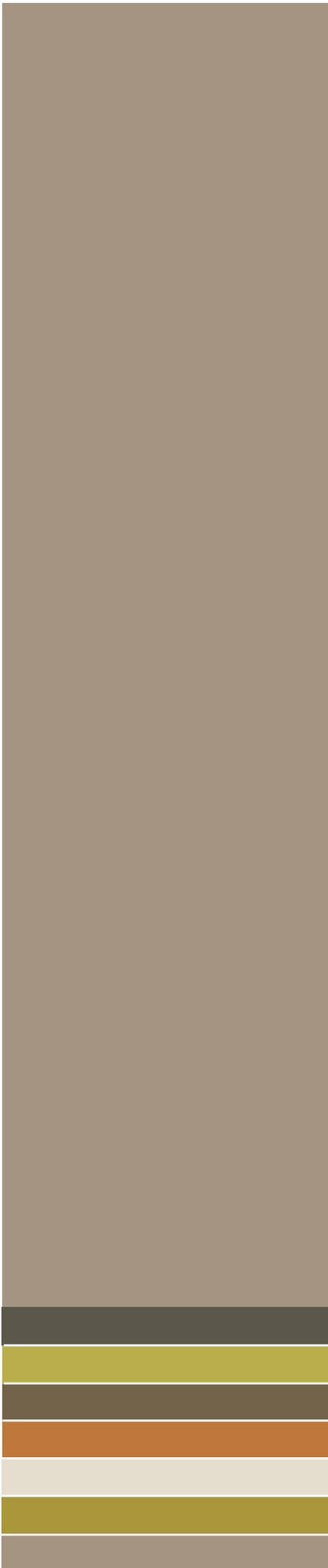


# chicago park district

## 2011 Budget Appropriations





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Chicago Park District**

**Illinois**

For the Fiscal Year Beginning

**January 1, 2010**

A handwritten signature in black ink, appearing to be 'H.R.' followed by a flourish.

President

A handwritten signature in black ink, appearing to be 'Jeffrey R. Enos'.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Chicago Park District, Illinois for its annual budget for the fiscal year beginning January 1, 2010. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine eligibility for another award.

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# Sample Park - 9999

Account	2009 Actuals	2010 Budget	2011 Budget
611005 - Salary & Wages	\$216,872	\$240,805	\$238,233
611011 - Vacancy Allowance	\$0	(\$8,806)	(\$5,075)
611020 - Overtime	\$813	\$1,310	\$500
612005 - Health Benefits	\$38,680	\$37,896	\$44,974
612006 - Dental Benefits	\$0	\$1,710	\$2,184
612007 - Life Insurance	\$0	\$1,060	\$486
<b>610000 - Personnel Services</b>	<b>\$256,365</b>	<b>\$273,975</b>	<b>\$281,302</b>
620020 - Bldgs/Maint Supplies	\$1,091	\$4,334	\$4,000
620030 - Janitorial & Custodial Supplies	\$541	\$1,182	\$800
620040 - Electrical Supplies	\$315	\$493	\$200
620045 - Recreation Supplies	\$2,176	\$1,560	\$1,000
620075 - General Supplies	\$304	\$945	\$665
<b>620000 - Materials and Supplies</b>	<b>\$4,428</b>	<b>\$8,514</b>	<b>\$6,665</b>
621005 - Small Electronic Equipment	\$283	\$295	\$0
621010 - Small Playground Equipment	\$0	\$656	\$0
621015 - Small General Equipment	\$781	\$985	\$500
<b>621000 - Small Tools and Equipment</b>	<b>\$1,065</b>	<b>\$1,936</b>	<b>\$500</b>
623005 - Cleaning Services	\$293	\$195	\$0
623090 - Car Allowance & Carfare	\$245	\$180	\$180
623130 - General Contractual Services	\$0	\$361	\$359
<b>623000 - Contractual Services</b>	<b>\$538</b>	<b>\$736</b>	<b>\$539</b>
624005 - Special Program Expense	\$26,645	\$25,253	\$32,346
625035 - Workers Compensation	\$0	\$909	\$909
<b>624000 - Program Expense</b>	<b>\$26,645</b>	<b>\$26,162</b>	<b>\$33,255</b>
<b>Total</b>	<b>\$289,041</b>	<b>\$311,323</b>	<b>\$322,261</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$54,499	\$54,824
PARK SUPER OF RECREATION	1	1	\$44,583	\$44,583
MUSIC INSTRUCTOR (M) (Itinerant)	0.4	0.4	\$13,553	\$13,683
PHYSICAL INSTRUCTOR (M)	1	1	\$34,217	\$34,542
SPCL REC ACTIV INSTRUCTOR (M)	1	1	\$33,883	\$33,883
<b>Total</b>	<b>5.4</b>	<b>5.4</b>	<b>\$180,735</b>	<b>\$181,515</b>

Hourly Positions	2010 Hrs	2011 Hrs	2010 Budget	2011 Budget
ATTENDANT (H)	1,040	1,040	\$10,078	\$10,078
RECREATION LDR (DAYCAMP)	2,880	2,520	\$24,132	\$21,084
RECREATION LEADER (S)	2,960	2,920	\$25,860	\$25,556
<b>Total</b>	<b>6,880</b>	<b>6,480</b>	<b>\$60,070</b>	<b>\$56,718</b>

- 1- name and number of park or department
- 2- indication of Region (Central, North, South), Districtwide or Central Administration
- 3- fund designation (corporate, liability, etc.)
- 4- account number and name
- 5- budget value for previous year, information published before year end
- 6- "salary & wages" should equal sum of fulltime and hourly totals (see 14)
- 7- parentheses designate a negative value
- 8- account class name and number
- 9- account class subtotals
- 10- (M) designates a monthly position
- 11- FTE: full time equivalent, based upon 2080 hours per year
- 12- (Itinerant) designates a position that is "shared" with other parks, only this parks' hours are listed
- 13- (H) designates an hourly position
- 14- the sum of these values should equal the "Salary & Wages" value (see 6)

# Districtwide

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## Districtwide

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### Summary

Account	2010 Budget	2011 Budget
611005 - Salary & Wages	\$52,028,917	\$53,753,290
611025 - Expenditure of Grants-Personnel Services	\$24,702	\$0
612005 - Health Benefits	\$6,575,941	\$6,759,384
612006 - Dental Benefits	\$146,300	\$144,605
612007 - Life Insurance	\$68,926	\$69,282
613005 - Medicare Tax	\$23,233	\$0
613007 - Social Security	\$20,193	\$0
<b>610000 - Personnel Services</b>	<b>\$ 58,888,212</b>	<b>\$ 60,726,561</b>
620010 - Beach/Pool Supplies	\$316,250	\$316,250
620020 - Bldgs/Maint Supplies	\$1,203,250	\$1,308,250
620030 - Janitorial & Custodial Supplies	\$42,550	\$1,550
620035 - Landscape Supplies	\$110,500	\$110,500
620040 - Electrical Supplies	\$337,500	\$337,500
620045 - Recreation Supplies	\$194,398	\$150,798
620060 - Office Supplies	\$16,715	\$34,315
620065 - Uniforms	\$35,600	\$35,813
620070 - Educational Supplies	\$1,275	\$0
620075 - General Supplies	\$607,828	\$493,729
<b>620000 - Materials and Supplies</b>	<b>\$ 2,865,866</b>	<b>\$ 2,788,705</b>
621010 - Small Playground Equipment	\$187,500	\$162,500
621015 - Small General Equipment	\$59,250	\$84,250
<b>621000 - Small Tools and Equipment</b>	<b>\$ 246,750</b>	<b>\$ 246,750</b>
623020 - Professional Services	\$250,000	\$260,393
623030 - Disposal Of Waste	\$11,000	\$13,500
623035 - Dues And Memberships	\$850	\$2,000
623050 - Rental of Equipment	\$119,283	\$123,128
623055 - Repair & Maintenance	\$38,500	\$38,500
623085 - Food Service	\$54,923	\$61,774
623090 - Car Allowance & Carfare	\$121,549	\$117,849
623093 - Transportation Services	\$0	\$174,740
623100 - Management Fee Expense	\$216,000	\$218,160
623120 - New Program Development	\$83,000	\$66,500
623130 - General Contractual Services	\$3,449,776	\$3,313,574
623185 - Grant Park Music Festival	\$2,000,000	\$2,200,000
623190 - Reserve for Training	\$53,668	\$95,780
<b>623000 - Contractual Services</b>	<b>\$ 6,398,549</b>	<b>\$ 6,685,898</b>
624005 - Special Program Expense	\$42,264	\$35,718
624010 - Recognition And Awards	\$53,058	\$58,104
624015 - Tournament Expense	\$96,475	\$96,475
<b>624000 - Program Expense</b>	<b>\$ 191,797</b>	<b>\$ 190,297</b>
627050 - Computer Expense	\$0	\$2,500
<b>627000 - Fixed Asset Expense</b>	<b>\$ 0</b>	<b>\$ 2,500</b>
<b>Total</b>	<b>\$ 68,591,174</b>	<b>\$ 70,640,711</b>

# Communications - Districtwide - 8155

## Districtwide

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$346,379	\$349,482	\$358,567
612005 - Health Benefits	\$40,641	\$48,240	\$71,865
612006 - Dental Benefits	\$1,096	\$983	\$1,440
612007 - Life Insurance	\$741	\$742	\$742
612010 - Reserve For Wage Increase	\$2,946	\$0	\$0
613005 - Medicare Tax	\$4,297	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$396,100</b>	<b>\$399,447</b>	<b>\$432,614</b>
623090 - Car Allowance & Carfare	\$881	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$881</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$396,981</b>	<b>\$399,447</b>	<b>\$432,614</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
COMM/MARKETING MANAGER	4	4	\$267,390	\$275,430
MARKETING ASSISTANT	2	2	\$82,092	\$83,137
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$349,482</b>	<b>\$358,567</b>

# Community Recreation - Aquatics - Districtwide - 8435

Districtwide	Corporate Fund		
Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$10,193,554	\$5,445,542	\$5,439,071
611020 - Overtime	\$82,039	\$0	\$0
612005 - Health Benefits	\$334,673	\$154,410	\$172,596
612006 - Dental Benefits	\$8,252	\$1,513	\$1,788
612007 - Life Insurance	\$3,546	\$624	\$666
612010 - Reserve For Wage Increase	\$10,987	\$0	\$0
613005 - Medicare Tax	\$133,787	\$0	\$0
613007 - Social Security	\$243,400	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$11,010,238</b>	<b>\$5,602,089</b>	<b>\$5,614,121</b>
623090 - Car Allowance & Carfare	\$2,273	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$2,273</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$11,012,511</b>	<b>\$5,602,089</b>	<b>\$5,614,121</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
AQUATIC TRAINING SPECIALIST	5	5	\$251,051	\$258,575
MANAGER OF SAILING	0	0.5	\$0	\$31,932
NATATORIUM INSTRUCTOR (M)	1	1	\$45,241	\$50,160
<b>Total</b>	<b>6</b>	<b>6.5</b>	<b>\$296,292</b>	<b>\$340,667</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
AQUATIC COACH	10,920	10,920	\$172,317	\$177,484
COACH (S)	480	0	\$7,575	\$0
INTERN (SAILING)	0	400	\$0	\$4,800
LIFE GUARD (H)	107,000	102,840	\$1,359,810	\$1,345,147
LIFE GUARD CAPTAIN (H)	7,480	0	\$113,097	\$0
LIFE GUARD-SEASONAL	150,896	148,496	\$1,851,496	\$1,876,989
NATATORIUM INSTRUCTOR (H)	63,670	61,775	\$981,789	\$980,987
SAILING COACH (H)	0	780	\$0	\$12,675
SAILING INSTRUCTOR (S)	0	3,100	\$0	\$38,750
SHALLOW WATER ATTENDANT (S)	17,640	17,640	\$167,580	\$172,696
SR LIFEGUARD-SEASONAL	36,360	33,360	\$495,586	\$468,374
SR SAILING INSTRUCTOR (S)	0	1,340	\$0	\$20,502
<b>Total</b>	<b>394,446</b>	<b>380,651</b>	<b>\$5,149,250</b>	<b>\$5,098,404</b>

# Community Recreation - Aquatics - Districtwide - 8435

## Districtwide

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$0	\$0	\$108,659
612005 - Health Benefits	\$0	\$0	\$3,974
612006 - Dental Benefits	\$0	\$0	\$79
612007 - Life Insurance	\$0	\$0	\$59
<b>61000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,771</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,771</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
MANAGER OF SAILING	0	0.5	\$0	\$31,932
<b>Total</b>	<b>0</b>	<b>0.5</b>	<b>\$0</b>	<b>\$31,932</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
INTERN (SAILING)	0	400	\$0	\$4,800
SAILING COACH (H)	0	780	\$0	\$12,675
SAILING INSTRUCTOR (S)	0	3,100	\$0	\$38,750
SR SAILING INSTRUCTOR (S)	0	1,340	\$0	\$20,502
<b>Total</b>	<b>0</b>	<b>5,620</b>	<b>\$0</b>	<b>\$76,727</b>

# Community Recreation - Athletics - 8410

Districtwide	Corporate Fund		
Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$616,522	\$333,177	\$332,253
611020 - Overtime	\$550	\$0	\$0
612005 - Health Benefits	\$74,067	\$43,229	\$23,057
612006 - Dental Benefits	\$1,674	\$817	\$314
612007 - Life Insurance	\$1,076	\$472	\$489
612010 - Reserve For Wage Increase	\$4,269	\$0	\$0
613005 - Medicare Tax	\$6,911	\$0	\$0
613007 - Social Security	\$6,078	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$711,147</b>	<b>\$377,695</b>	<b>\$356,113</b>
620045 - Recreation Supplies	\$50,354	\$38,448	\$28,150
620060 - Office Supplies	\$(176)	\$0	\$0
620065 - Uniforms	\$5,891	\$0	\$0
620075 - General Supplies	\$93,730	\$89,618	\$71,595
<b>620000 - Materials and Supplies</b>	<b>\$149,799</b>	<b>\$128,066</b>	<b>\$99,745</b>
621015 - Small General Equipment	\$(191)	\$0	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$(191)</b>	<b>\$0</b>	<b>\$0</b>
623085 - Food Service	\$7,098	\$7,098	\$12,350
623090 - Car Allowance & Carfare	\$11,807	\$9,800	\$9,800
623093 - Transportation Services	\$0	\$0	\$92,440
623130 - General Contractual Services	\$223,071	\$249,454	\$178,536
<b>623000 - Contractual Services</b>	<b>\$241,976</b>	<b>\$266,352</b>	<b>\$293,126</b>
624005 - Special Program Expense	\$9,456	\$3,500	\$0
624010 - Recognition And Awards	\$28,328	\$27,600	\$32,980
<b>624000 - Program Expense</b>	<b>\$37,784</b>	<b>\$31,100</b>	<b>\$32,980</b>
<b>Total</b>	<b>\$1,140,515</b>	<b>\$803,213</b>	<b>\$781,964</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
HEALTH & PHYS ACTIVITY MGR	1	1	\$83,000	\$75,187
PROGRAM SPECIALIST	3	2	\$139,461	\$95,768
PROGRAM & EVENT COORDINATOR	0	1	\$0	\$47,884
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$222,461</b>	<b>\$218,839</b>

# Community Recreation - Athletics - 8410

Districtwide

Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR II	420	420	\$6,920	\$7,132
ACTIVITIES INSTRUCTOR III	3,000	3,000	\$63,914	\$60,930
INTERN (H)	528	858	\$5,016	\$9,438
PROGRAM SPECIALIST (H)	1,560	1,560	\$34,866	\$35,914
<b>Total</b>	<b>5,508</b>	<b>5,838</b>	<b>\$110,716</b>	<b>\$113,414</b>

# Community Recreation - Athletics - 8410

Districtwide

Operating Grants Funds

Account	2009 Actual	2010 Budget	2011 Budget
624010 - Recognition And Awards	\$0	\$0	\$3,166
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,166</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,166</b>

# Community Recreation - Culture - 8355

**Districtwide** **Corporate Fund**

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$0	\$289,212	\$297,285
612005 - Health Benefits	\$0	\$7,844	\$7,680
612007 - Life Insurance	\$0	\$236	\$236
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$297,292</b>	<b>\$305,201</b>
620060 - Office Supplies	\$0	\$850	\$850
620075 - General Supplies	\$0	\$30,803	\$26,553
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$31,653</b>	<b>\$27,403</b>
623050 - Rental of Equipment	\$0	\$3,740	\$3,740
623090 - Car Allowance & Carfare	\$0	\$6,233	\$6,233
623093 - Transportation Services	\$0	\$0	\$18,500
623130 - General Contractual Services	\$0	\$105,050	\$90,800
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$115,023</b>	<b>\$119,273</b>
<b>Total</b>	<b>\$0</b>	<b>\$443,968</b>	<b>\$451,877</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
CULTURAL ENRICHMENT MANAGER	1	1	\$63,624	\$65,537
SENIOR PROGRAM SPECIALIST	1	1	\$57,818	\$59,556
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$121,442</b>	<b>\$125,093</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
CAMP COUNSELOR (S)	2,035	2,095	\$32,112	\$34,044
INTERN (H)	6,360	6,360	\$52,470	\$52,470
PROGRAM & EVENT COORD (H)	1,560	1,560	\$27,881	\$28,713
PROGRAM FACILITATOR (H)	2,896	2,896	\$55,307	\$56,965
<b>Total</b>	<b>12,851</b>	<b>12,911</b>	<b>\$167,770</b>	<b>\$172,192</b>

# Community Recreation - Culture - 8355

Districtwide	Operating Grants Funds		
Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$0	\$332,377	\$590,709
611025 - Expenditure of Grants-Personnel Services	\$0	\$24,702	\$0
612005 - Health Benefits	\$0	\$16,234	\$23,620
612006 - Dental Benefits	\$0	\$240	\$385
612007 - Life Insurance	\$0	\$236	\$253
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$373,789</b>	<b>\$614,967</b>
623130 - General Contractual Services	\$0	\$280,263	\$300,263
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$280,263</b>	<b>\$300,263</b>
<b>Total</b>	<b>\$0</b>	<b>\$654,052</b>	<b>\$915,230</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SENIOR PROGRAM SPECIALIST	2	2	\$92,000	\$94,766
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$92,000</b>	<b>\$94,766</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
CAMP COUNSELOR (S)	3,560	4,320	\$56,178	\$70,200
INTERN (H)	1,080	1,080	\$8,640	\$8,910
PROG & EVENT FACILITATOR (H)	6,840	13,320	\$150,479	\$301,831
PROGRAM & EVENT COORD (H)	0	3,120	\$0	\$62,400
PROGRAM FACILITATOR (H)	1,140	1,560	\$25,080	\$35,352
RECREATION LEADER	0	1,500	\$0	\$17,250
<b>Total</b>	<b>12,620</b>	<b>24,900</b>	<b>\$240,377</b>	<b>\$495,943</b>

# Community Recreation - Environment - 8360

Districtwide	Corporate Fund		
Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$1,085,022	\$707,703	\$762,480
611020 - Overtime	\$34,200	\$0	\$0
612005 - Health Benefits	\$78,122	\$55,310	\$72,275
612006 - Dental Benefits	\$1,895	\$915	\$1,249
612007 - Life Insurance	\$1,037	\$354	\$371
612010 - Reserve For Wage Increase	\$4,723	\$0	\$0
613005 - Medicare Tax	\$7,161	\$0	\$0
613007 - Social Security	\$25,238	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,237,398</b>	<b>\$764,282</b>	<b>\$836,375</b>
620045 - Recreation Supplies	\$0	\$0	\$3,521
620060 - Office Supplies	\$119	\$850	\$850
620075 - General Supplies	\$255,823	\$82,753	\$86,553
<b>620000 - Materials and Supplies</b>	<b>\$255,942</b>	<b>\$83,603</b>	<b>\$90,924</b>
623020 - Professional Services	\$1,313	\$0	\$0
623050 - Rental of Equipment	\$0	\$16,948	\$16,948
623090 - Car Allowance & Carfare	\$17,528	\$6,233	\$6,233
623093 - Transportation Services	\$0	\$0	\$17,300
623130 - General Contractual Services	\$290,455	\$68,575	\$93,965
<b>623000 - Contractual Services</b>	<b>\$309,296</b>	<b>\$91,756</b>	<b>\$134,446</b>
624005 - Special Program Expense	\$198,296	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$198,296</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$2,000,932</b>	<b>\$939,641</b>	<b>\$1,061,745</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
CENTER DIRECTOR	1	1	\$63,654	\$65,568
FISHING PROGRAM MANAGER	1	1	\$80,158	\$82,568
PROGRAM SPECIALIST	3	3	\$154,184	\$158,820
PROJECT MANAGER	1	1	\$65,882	\$67,863
SENIOR PROGRAM SPECIALIST	1	1	\$46,680	\$44,110
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$410,558</b>	<b>\$418,929</b>

# Community Recreation - Environment - 8360

Districtwide

Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (S)	0	240	\$0	\$3,681
ACTIVITIES INSTRUCTOR III	0	104	\$0	\$2,112
CAMP COORDINATOR (S)	1,632	1,872	\$32,183	\$38,020
CAMP COUNSELOR (S)	13,165	14,479	\$207,741	\$235,284
PROG & EVENT FACILITATOR (H)	2,080	1,820	\$32,698	\$29,466
PROGRAM FACILITATOR (H)	1,560	1,560	\$24,523	\$25,256
RECREATION LDR (DAYCAMP)	0	876	\$0	\$9,732
<b>Total</b>	<b>18,437</b>	<b>20,951</b>	<b>\$297,145</b>	<b>\$343,551</b>

# Community Recreation - Gymnastics - 8420

## Districtwide

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$1,077,578	\$163,733	\$166,318
611020 - Overtime	\$2,929	\$0	\$0
612005 - Health Benefits	\$103,440	\$4,190	\$10,999
612006 - Dental Benefits	\$3,958	\$425	\$335
612007 - Life Insurance	\$2,373	\$164	\$147
612010 - Reserve For Wage Increase	\$7,352	\$0	\$0
613005 - Medicare Tax	\$14,029	\$0	\$0
613007 - Social Security	\$2,296	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,213,955</b>	<b>\$168,512</b>	<b>\$177,799</b>
620030 - Janitorial & Custodial Supplies	\$848	\$2,550	\$1,550
620045 - Recreation Supplies	\$5,682	\$5,950	\$5,950
620065 - Uniforms	\$5,950	\$5,950	\$5,950
620070 - Educational Supplies	\$556	\$1,275	\$0
620075 - General Supplies	\$1,236	\$5,525	\$5,525
<b>620000 - Materials and Supplies</b>	<b>\$14,272</b>	<b>\$21,250</b>	<b>\$18,975</b>
621015 - Small General Equipment	\$3,291	\$34,250	\$34,250
<b>621000 - Small Tools and Equipment</b>	<b>\$3,291</b>	<b>\$34,250</b>	<b>\$34,250</b>
623055 - Repair & Maintenance	\$267	\$8,500	\$8,500
623085 - Food Service	\$3,206	\$3,400	\$0
623090 - Car Allowance & Carfare	\$16,209	\$17,850	\$17,850
623130 - General Contractual Services	\$52,803	\$49,900	\$16,000
623190 - Reserve for Training	\$0	\$0	\$39,575
<b>623000 - Contractual Services</b>	<b>\$72,485</b>	<b>\$79,650</b>	<b>\$81,925</b>
624005 - Special Program Expense	\$91,435	\$0	\$0
624010 - Recognition And Awards	\$11,722	\$16,958	\$16,958
624015 - Tournament Expense	\$0	\$96,475	\$96,475
<b>624000 - Program Expense</b>	<b>\$103,157</b>	<b>\$113,433</b>	<b>\$113,433</b>
<b>Total</b>	<b>\$1,407,160</b>	<b>\$417,095</b>	<b>\$426,382</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
GYMNASTICS PROGRAM MGR	1	1	\$65,532	\$65,162
GYMNASTICS SUPERVISOR	0.3	0.3	\$12,129	\$12,494
<b>Total</b>	<b>1.3</b>	<b>1.3</b>	<b>\$77,661</b>	<b>\$77,656</b>

# Community Recreation - Gymnastics - 8420

Districtwide

Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
COACH (S)	1,680	1,680	\$26,511	\$27,303
GYMNASTICS INSTRUCTOR (H)	2,080	2,080	\$43,700	\$45,014
RECREATION LDR (DAYCAMP)	1,470	1,470	\$15,861	\$16,345
<b>Total</b>	<b>5,230</b>	<b>5,230</b>	<b>\$86,072</b>	<b>\$88,662</b>

# Community Recreation - Special Events - 8345

## Districtwide

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$0	\$272,531	\$291,099
612005 - Health Benefits	\$0	\$20,198	\$26,593
612006 - Dental Benefits	\$0	\$431	\$431
612007 - Life Insurance	\$0	\$236	\$236
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$293,396</b>	<b>\$318,359</b>
620060 - Office Supplies	\$0	\$850	\$850
620075 - General Supplies	\$0	\$170,703	\$88,503
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$171,553</b>	<b>\$89,353</b>
623050 - Rental of Equipment	\$0	\$41,440	\$41,440
623090 - Car Allowance & Carfare	\$0	\$6,233	\$3,233
623093 - Transportation Services	\$0	\$0	\$800
623130 - General Contractual Services	\$0	\$285,100	\$370,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$332,773</b>	<b>\$415,973</b>
<b>Total</b>	<b>\$0</b>	<b>\$797,722</b>	<b>\$823,685</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PROGRAM & EVENT COORDINATOR	1	1	\$46,680	\$48,083
PROGRAM & EVENT MANAGER	1	1	\$62,763	\$64,650
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$109,443</b>	<b>\$112,733</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
INTERN (H)	5,760	7,440	\$86,400	\$106,277
PROGRAM & EVENT COORD (H)	3,720	3,222	\$67,220	\$62,339
PROGRAM FACILITATOR (H)	600	600	\$9,468	\$9,750
<b>Total</b>	<b>10,080</b>	<b>11,262</b>	<b>\$163,088</b>	<b>\$178,366</b>

# Community Recreation - Special Events - 8345

Districtwide	Operating Grants Funds		
Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$0	\$162,129	\$164,388
612005 - Health Benefits	\$0	\$16,008	\$15,673
612006 - Dental Benefits	\$0	\$311	\$311
612007 - Life Insurance	\$0	\$118	\$118
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$178,566</b>	<b>\$180,490</b>
623130 - General Contractual Services	\$0	\$1,821,434	\$1,849,510
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,821,434</b>	<b>\$1,849,510</b>
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,030,000</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PROGRAM & EVENT COORDINATOR	1	1	\$48,695	\$50,160
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$48,695</b>	<b>\$50,160</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
CLERK I (H)	1,800	1,800	\$26,028	\$26,802
INTERN (H)	6,600	6,600	\$79,200	\$79,200
PROGRAM FACILITATOR (H)	520	520	\$8,206	\$8,226
<b>Total</b>	<b>8,920</b>	<b>8,920</b>	<b>\$113,434</b>	<b>\$114,228</b>

# Community Recreation - Special Recreation - 8445

Districtwide	Special Recreation Activity Fund		
Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$0	\$503,821	\$568,863
612005 - Health Benefits	\$0	\$77,417	\$77,419
612006 - Dental Benefits	\$0	\$1,589	\$1,685
612007 - Life Insurance	\$0	\$995	\$1,096
613005 - Medicare Tax	\$0	\$23,233	\$0
613007 - Social Security	\$0	\$20,193	\$0
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$627,248</b>	<b>\$649,063</b>
620045 - Recreation Supplies	\$0	\$50,000	\$0
620060 - Office Supplies	\$0	\$0	\$3,000
620065 - Uniforms	\$0	\$8,000	\$8,000
620075 - General Supplies	\$0	\$10,000	\$50,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$68,000</b>	<b>\$61,000</b>
623020 - Professional Services	\$0	\$50,000	\$60,393
623085 - Food Service	\$0	\$10,000	\$6,000
623090 - Car Allowance & Carfare	\$0	\$3,500	\$3,500
623093 - Transportation Services	\$0	\$0	\$25,700
623130 - General Contractual Services	\$0	\$50,000	\$20,000
623190 - Reserve for Training	\$0	\$40,000	\$40,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$153,500</b>	<b>\$155,593</b>
624005 - Special Program Expense	\$0	\$10,764	\$10,718
624010 - Recognition And Awards	\$0	\$6,500	\$5,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$17,264</b>	<b>\$15,718</b>
627050 - Computer Expense	\$0	\$0	\$2,500
<b>627000 - Fixed Asset Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>
<b>Total</b>	<b>\$0</b>	<b>\$866,012</b>	<b>\$883,874</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PROGRAM SPECIALIST	0	1	\$0	\$50,075
PROGRAM & EVENT FACILITATOR	4	4	\$193,599	\$199,419
SENIOR PROGRAM SPECIALIST	1	1	\$52,716	\$54,301
SPECIAL OLYMPICS ADMINISTRATO	0	1	\$0	\$63,583
SPECIAL OLYMPICS ADMISTRATO	1	0	\$61,740	\$0
SPECIAL REC COORDINATOR	1	1	\$47,417	\$48,842
SPECIAL REC MANAGER	1	1	\$70,019	\$72,125
<b>Total</b>	<b>8</b>	<b>9</b>	<b>\$425,491</b>	<b>\$488,345</b>

# Community Recreation - Special Recreation - 8445

Districtwide

Special Recreation Activity Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
INCLUSION AIDE (H)	4,630	4,630	\$73,050	\$75,238
INTERN (H)	528	528	\$5,280	\$5,280
<b>Total</b>	<b>5,158</b>	<b>5,158</b>	<b>\$78,330</b>	<b>\$80,518</b>

# Community Recreation - Sports 37 - 8390

Districtwide	Corporate Fund		
Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$1,199,997	\$2,060,635	\$1,999,351
611020 - Overtime	\$3,395	\$0	\$0
612005 - Health Benefits	\$0	\$51,758	\$60,957
612006 - Dental Benefits	\$0	\$1,105	\$1,135
612007 - Life Insurance	\$118	\$843	\$826
612010 - Reserve For Wage Increase	\$555	\$0	\$0
613005 - Medicare Tax	\$16,512	\$0	\$0
613007 - Social Security	\$70,603	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,291,180</b>	<b>\$2,114,341</b>	<b>\$2,062,269</b>
620045 - Recreation Supplies	\$122,255	\$100,000	\$113,177
620065 - Uniforms	\$7,577	\$5,000	\$5,213
620075 - General Supplies	\$48,965	\$100,926	\$50,000
<b>620000 - Materials and Supplies</b>	<b>\$178,797</b>	<b>\$205,926</b>	<b>\$168,390</b>
623085 - Food Service	\$24,381	\$34,425	\$43,424
623090 - Car Allowance & Carfare	\$408	\$10,000	\$10,000
623093 - Transportation Services	\$0	\$0	\$20,000
623130 - General Contractual Services	\$70,810	\$75,000	\$29,000
623190 - Reserve for Training	\$7,784	\$13,668	\$16,205
<b>623000 - Contractual Services</b>	<b>\$103,383</b>	<b>\$133,093</b>	<b>\$118,629</b>
624005 - Special Program Expense	\$7,024	\$3,000	\$0
624010 - Recognition And Awards	\$0	\$2,000	\$0
<b>624000 - Program Expense</b>	<b>\$7,024</b>	<b>\$5,000</b>	<b>\$0</b>
<b>Total</b>	<b>\$1,580,384</b>	<b>\$2,458,360</b>	<b>\$2,349,288</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
MANAGER OF SPORTS 37	1	1	\$65,532	\$67,503
PROGRAM SPECIALIST	8	7	\$380,132	\$349,046
PROGRAM & EVENT FACILITATOR	0	1	\$0	\$42,545
<b>Total</b>	<b>9</b>	<b>9</b>	<b>\$445,664</b>	<b>\$459,094</b>

# Community Recreation - Sports 37 - 8390

Districtwide

Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR I	2,714	2,714	\$36,639	\$36,639
ACTIVITIES INSTRUCTOR II	2,730	2,940	\$43,680	\$47,040
ACTIVITIES INSTRUCTOR III	11,436	11,646	\$250,792	\$234,699
CAMP COORDINATOR (S)	560	460	\$11,044	\$9,071
INTERN (H)	31,452	22,772	\$282,101	\$210,819
RECREATION LDR (DAYCAMP)	91,818	90,188	\$990,715	\$1,001,989
<b>Total</b>	<b>140,710</b>	<b>130,720</b>	<b>\$1,614,971</b>	<b>\$1,540,257</b>

# Department of Security - 8370

## Districtwide

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$5,096,147	\$2,025,191	\$2,080,786
611020 - Overtime	\$59,190	\$0	\$0
612005 - Health Benefits	\$43,913	\$54,652	\$53,947
612006 - Dental Benefits	\$777	\$779	\$659
612007 - Life Insurance	\$706	\$708	\$590
612010 - Reserve For Wage Increase	\$2,081	\$0	\$0
613005 - Medicare Tax	\$63,735	\$0	\$0
613007 - Social Security	\$2,378	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$5,268,927</b>	<b>\$2,081,330</b>	<b>\$2,135,982</b>
620060 - Office Supplies	\$764	\$765	\$765
620065 - Uniforms	\$7,625	\$7,650	\$7,650
<b>620000 - Materials and Supplies</b>	<b>\$8,389</b>	<b>\$8,415</b>	<b>\$8,415</b>
623090 - Car Allowance & Carfare	\$36	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$36</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$5,277,352</b>	<b>\$2,089,745</b>	<b>\$2,144,397</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ADMN SECRETARY II	1	1	\$49,512	\$51,001
ASST DIR OF SECURITY SVCS	1	1	\$80,976	\$83,411
SECURITY COORDINATOR	2	2	\$115,483	\$118,955
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$245,971</b>	<b>\$253,367</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
SECURITY GUARD	71,052	71,052	\$1,365,907	\$1,402,566
SECURITY SUPERVISOR (H)	16,380	16,380	\$384,111	\$395,577
TRAFFIC MANAGER (S)	500	500	\$29,202	\$29,276
<b>Total</b>	<b>87,932</b>	<b>87,932</b>	<b>\$1,779,220</b>	<b>\$1,827,419</b>

# Grant Park Music Festival - 8440

## Districtwide

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$85,845	\$58,488	\$60,247
612005 - Health Benefits	\$19,308	\$22,805	\$22,329
612007 - Life Insurance	\$135	\$135	\$135
612010 - Reserve For Wage Increase	\$641	\$0	\$0
613005 - Medicare Tax	\$1,122	\$0	\$0
613007 - Social Security	\$548	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$107,599</b>	<b>\$81,428</b>	<b>\$82,711</b>
623020 - Professional Services	\$72,000	\$200,000	\$200,000
623185 - Grant Park Music Festival	\$2,001,184	\$2,000,000	\$2,200,000
<b>623000 - Contractual Services</b>	<b>\$2,073,184</b>	<b>\$2,200,000</b>	<b>\$2,400,000</b>
<b>Total</b>	<b>\$2,180,783</b>	<b>\$2,281,428</b>	<b>\$2,482,711</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
GPMF ORCHESTRA MANAGER	1	1	\$58,488	\$60,247
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,488</b>	<b>\$60,247</b>

# Human Resources - Districtwide - 8225

## Districtwide

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$394,759	\$396,965	\$408,902
612005 - Health Benefits	\$50,069	\$62,307	\$70,795
612006 - Dental Benefits	\$1,482	\$1,349	\$1,303
612007 - Life Insurance	\$907	\$877	\$877
612010 - Reserve For Wage Increase	\$3,359	\$0	\$0
613005 - Medicare Tax	\$4,659	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$455,235</b>	<b>\$461,498</b>	<b>\$481,877</b>
623090 - Car Allowance & Carfare	\$676	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$676</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$455,911</b>	<b>\$461,498</b>	<b>\$481,877</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
HUMAN RESOURCES COORDINATOR	3	3	\$118,670	\$122,239
HUMAN RESOURCES MANAGER	4	4	\$278,295	\$286,663
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$396,965</b>	<b>\$408,902</b>

## Natural Resources - Conservatories - 8480

### Districtwide

### Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$2,067,106	\$2,040,852	\$2,119,799
612005 - Health Benefits	\$333,954	\$382,846	\$400,192
612006 - Dental Benefits	\$7,951	\$7,631	\$7,379
612007 - Life Insurance	\$4,540	\$4,417	\$4,333
612010 - Reserve For Wage Increase	\$17,412	\$0	\$0
613005 - Medicare Tax	\$18,301	\$0	\$0
613007 - Social Security	\$2,055	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$2,451,319</b>	<b>\$2,435,746</b>	<b>\$2,531,703</b>
620035 - Landscape Supplies	\$116,506	\$110,500	\$110,500
620060 - Office Supplies	\$3,039	\$3,400	\$3,000
620075 - General Supplies	\$17,982	\$17,000	\$14,500
<b>620000 - Materials and Supplies</b>	<b>\$137,527</b>	<b>\$130,900</b>	<b>\$128,000</b>
623030 - Disposal Of Waste	\$1,000	\$11,000	\$10,000
623035 - Dues And Memberships	\$504	\$850	\$2,000
623050 - Rental of Equipment	\$7,230	\$3,600	\$8,000
623090 - Car Allowance & Carfare	\$393	\$1,700	\$1,000
623100 - Management Fee Expense	\$179,925	\$216,000	\$218,160
623120 - New Program Development	\$44,698	\$83,000	\$66,500
<b>623000 - Contractual Services</b>	<b>\$233,750</b>	<b>\$316,150</b>	<b>\$305,660</b>
624005 - Special Program Expense	\$20,492	\$25,000	\$25,000
<b>624000 - Program Expense</b>	<b>\$20,492</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Total</b>	<b>\$2,843,088</b>	<b>\$2,907,796</b>	<b>\$2,990,363</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ADMN SECRETARY II	1	1	\$40,719	\$41,943
DIRECTOR OF CONSERVATORIES	1	1	\$86,569	\$89,172
FLORICULTURIST APPRENTICE	3	3	\$129,006	\$134,149
FLORICULTURIST CL 1	3	3	\$147,131	\$153,053
FLORICULTURIST CL 2	20	20	\$955,134	\$992,495
FLORICULTURIST FOREMAN	5	5	\$312,966	\$325,580
GEN FOREMAN FLORICULTURE	1	1	\$72,175	\$75,088
HORTICULTURIST	2	2	\$131,695	\$136,993
IPM SPECIALIST	1	1	\$47,334	\$49,245
MARKETING SPECIALIST	1	1	\$66,339	\$68,334
<b>Total</b>	<b>38</b>	<b>38</b>	<b>\$1,989,068</b>	<b>\$2,066,052</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
FLORICULTURE WORKER (H)	3,328	3,328	\$51,784	\$53,747
<b>Total</b>	<b>3,328</b>	<b>3,328</b>	<b>\$51,784</b>	<b>\$53,747</b>

# Natural Resources - Districtwide - 8455

## Districtwide

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$15,266,275	\$16,299,803	\$16,905,318
611020 - Overtime	\$117,501	\$0	\$0
612005 - Health Benefits	\$1,817,506	\$2,226,395	\$2,352,735
612006 - Dental Benefits	\$64,633	\$62,984	\$62,274
612007 - Life Insurance	\$26,490	\$27,147	\$27,333
612010 - Reserve For Wage Increase	\$82,964	\$0	\$0
613005 - Medicare Tax	\$166,246	\$0	\$0
613007 - Social Security	\$316,275	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$17,857,890</b>	<b>\$18,616,329</b>	<b>\$19,347,660</b>
<b>Total</b>	<b>\$17,857,890</b>	<b>\$18,616,329</b>	<b>\$19,347,660</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
FLORICULTURIST APPRENTICE	1	1	\$43,002	\$44,738
FLORICULTURIST CL 1	2	2	\$97,784	\$129,644
FLORICULTURIST CL 2	1	1	\$47,334	\$64,822
FLORICULTURIST FOREMAN	1	1	\$62,307	\$64,822
GARDENER (M)	14	12	\$753,536	\$671,697
GEN FOREMAN OF LANDSCAPE	1	0	\$74,704	\$0
JUNIOR TREE SURGEON (M)	13	15	\$674,323	\$809,120
LABORER (MAINTENANCE)	161	161	\$5,866,208	\$6,062,670
LABOR FOREMAN	16	16	\$712,953	\$734,283
LANDSCAPE CONSTR FOREMAN	3	4	\$194,165	\$269,163
MAINTENANCE FOREMAN	12	12	\$719,617	\$741,174
MANAGER OF PARK MAINT OPS	1	1	\$90,745	\$93,460
MOTOR TRUCK DRIVER (M)	13	13	\$830,128	\$893,191
PARK OPS SUPERVISOR	4	4	\$356,323	\$370,633
<b>Total</b>	<b>243</b>	<b>243</b>	<b>\$10,523,129</b>	<b>\$10,949,417</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
FLORICULTURE WORKER (H)	20,644	20,644	\$321,221	\$350,535
FORESTRY WORKER (SEASONAL)	3,120	3,120	\$52,198	\$54,299
JUNIOR LABORER-SEASONAL	222,092	222,092	\$2,260,897	\$2,323,082
LABORER (SEASONAL)	163,430	163,430	\$2,701,494	\$2,775,046
MOTOR TRUCK DRIVER SEAS-H	14,720	14,720	\$440,864	\$452,939
<b>Total</b>	<b>424,006</b>	<b>424,006</b>	<b>\$5,776,674</b>	<b>\$5,955,901</b>

# Natural Resources - Districtwide - 8455

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## Districtwide

Seasonal hiring subject to funding availability.

<b>Seasonal Positions</b>	<b>Hourly Rate</b>
JUNIOR TREE SURGEON (H)	\$ 25.87
FLORICULTURAL WORKERS (H)	\$ 16.15
FORESTRY WORKER (H)	\$ 17.19
JUNIOR LABORER (H)	\$ 10.46
LABORER (H)	\$ 16.98
MTD (H)	\$ 32.95

# Specialty Trades - 8485

## Districtwide

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$20,641,979	\$20,587,276	\$21,099,195
611020 - Overtime	\$4,306	\$0	\$0
612005 - Health Benefits	\$2,681,187	\$3,332,098	\$3,292,678
612006 - Dental Benefits	\$67,311	\$65,228	\$63,838
612007 - Life Insurance	\$30,991	\$30,622	\$30,775
612010 - Reserve For Wage Increase	\$166,327	\$0	\$0
613005 - Medicare Tax	\$178,523	\$0	\$0
613007 - Social Security	\$92	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$23,770,716</b>	<b>\$24,015,224</b>	<b>\$24,486,486</b>
620010 - Beach/Pool Supplies	\$323,807	\$316,250	\$316,250
620020 - Bldgs/Maint Supplies	\$905,577	\$1,203,250	\$1,308,250
620030 - Janitorial & Custodial Supplies	\$80,744	\$40,000	\$0
620040 - Electrical Supplies	\$570,172	\$337,500	\$337,500
620060 - Office Supplies	\$7,632	\$10,000	\$25,000
620065 - Uniforms	\$2,067	\$9,000	\$9,000
620075 - General Supplies	\$389,382	\$100,500	\$100,500
<b>620000 - Materials and Supplies</b>	<b>\$2,279,381</b>	<b>\$2,016,500</b>	<b>\$2,096,500</b>
621010 - Small Playground Equipment	\$85,883	\$187,500	\$162,500
621015 - Small General Equipment	\$109,465	\$25,000	\$50,000
<b>621000 - Small Tools and Equipment</b>	<b>\$195,348</b>	<b>\$212,500</b>	<b>\$212,500</b>
622020 - Lakefront Improvements	\$7,099	\$0	\$0
<b>622000 - Land and Improvement</b>	<b>\$7,099</b>	<b>\$0</b>	<b>\$0</b>
623030 - Disposal Of Waste	\$0	\$0	\$3,500
623050 - Rental of Equipment	\$69,895	\$53,555	\$53,000
623055 - Repair & Maintenance	\$162,398	\$30,000	\$30,000
623090 - Car Allowance & Carfare	\$79,751	\$60,000	\$60,000
623100 - Management Fee Expense	\$101	\$0	\$0
623130 - General Contractual Services	\$81,238	\$465,000	\$365,000
623195 - Travel Expenses	\$87	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$393,470</b>	<b>\$608,555</b>	<b>\$511,500</b>
<b>Total</b>	<b>\$26,646,014</b>	<b>\$26,852,779</b>	<b>\$27,306,986</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ADMN SECRETARY II	2	2	\$80,996	\$83,404

# Specialty Trades - 8485

## Districtwide

## Corporate Fund

ARCHITECTURAL IRON WORKER (M)	7	7	\$568,568	\$585,312
BLDG AND CONST LABORER	10	10	\$732,160	\$732,343
BRICKLAYER	2	2	\$158,204	\$162,364
CARPENTER FOREMAN	3	3	\$270,006	\$270,006
CARPENTER GENERAL FOREMAN	1	0	\$101,754	\$0
CARPENTER (M)	23	23	\$1,950,446	\$1,950,446
CEMENT FINISHER (M)	2	2	\$174,096	\$174,096
CHIEF OPERATING ENGINEER	4	4	\$405,352	\$418,540
COMPOSITION ROOFER	5	5	\$378,560	\$384,800
ELECTRICIAN INSIDE	20	20	\$1,639,040	\$1,680,640
ELECTRICIAN OUTSIDE	9	9	\$722,592	\$745,992
ELECTRIC CABLE SPLICER (M)	2	2	\$160,576	\$165,776
ELEC FOREMAN	6	5	\$536,516	\$454,334
ELEC HELPER	3	3	\$187,887	\$193,938
FACILITIES MANAGER	1	1	\$96,625	\$99,531
FLOOR CREW WORKER (M)	3	3	\$119,713	\$123,298
FOREMAN OF MOTOR TRUCK DRIVERS	0	1	\$0	\$72,280
GENERAL FOREMAN OF RIGGERS	1	1	\$75,773	\$78,831
GEN FOREMAN OF ELECTRICIANS	1	1	\$92,768	\$94,848
GEN FOREMAN OF GENERAL TRADES	0	1	\$0	\$105,602
GEN FOREMAN OF PAINTERS	1	1	\$93,600	\$101,920
GEN FOREMAN OF PLUMBERS	1	1	\$91,520	\$97,760
GEN FRMN ELECTRICIANS (OUTSIDE)	0	1	\$0	\$104,853
HOISTING ENGINEER (M)	5	5	\$436,800	\$450,320
IRON WORKER FOREMAN	1	1	\$85,904	\$90,376
MACHINIST FOREMAN	1	1	\$88,462	\$93,122
MACHINIST (M)	3	3	\$252,906	\$266,885
MAINTENANCE SERVICE WRKR	1	1	\$63,856	\$68,707
MOTOR TRUCK DRIVER (M)	10	9	\$638,560	\$618,363
OPERATING ENGINEER	45	45	\$3,610,170	\$3,728,025
PAINTER FOREMAN	4	4	\$355,680	\$355,680
PAINTER (M)	18	18	\$1,422,720	\$1,422,720
PLUMBER FOREMAN	4	4	\$374,400	\$382,720
PLUMBER (M)	20	20	\$1,788,800	\$1,830,400
PROJECT MANAGER	1	1	\$73,000	\$75,195
RIGGER FOREMAN	2	2	\$122,678	\$127,630
RIGGER (M)	21	21	\$1,159,263	\$1,206,072
SIGN PAINTER (M)	3	3	\$186,702	\$192,318
SPECIAL TRADES SUPERVISOR	1	1	\$75,064	\$77,321
STEAMFITTER FOREMAN	1	1	\$95,992	\$95,992
STEAMFITTER (M)	9	9	\$807,768	\$807,768
TRACTOR ENGINEER (M)	2	2	\$134,284	\$144,004
TRADES COORDINATOR	2	2	\$177,515	\$184,663
<b>Total</b>	<b>261</b>	<b>261</b>	<b>\$20,587,276</b>	<b>\$21,099,195</b>

# Specialty Trades - 8485

## Districtwide

Seasonal hiring subject to funding availability.

<b>Seasonal Positions</b>	<b>Hourly Rate</b>
ARCHITECTURAL IRON WORKER	\$ 40.30
BLDG AND CONST LABORER	\$ 35.29
BRICKLAYER	\$ 39.13
CARPENTER	\$ 40.87
CEMENT FINISHER	\$ 41.95
COMPOSITION ROOFER	\$ 37.09
ELEC HELPER	\$ 31.16
ELECTRIC CABLE SPLICER	\$ 39.95
ELECTRICIAN INSIDE	\$ 40.50
ELECTRICIAN OUTSIDE	\$ 39.95
FLOOR CREW WORKER	\$ 19.69
HOISTING ENGINEER	\$ 43.41
MACHINIST	\$ 42.88
MAINTENANCE SERVICE WRKR	\$ 33.03
MOTOR TRUCK DRIVER	\$ 33.03
OPERATING ENGINEER	\$ 39.83
PAINTER	\$ 38.10
PLUMBER	\$ 44.11
RIGGER	\$ 27.61
SIGN PAINTER	\$ 30.90
STEAMFITTER	\$ 43.26
TRACTOR ENGINEER	\$ 34.62

# Central Region

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# Central Region

Addams (Jane) Memorial Park	550 E. Grand Ave. 60611 (530 N.)	Hornbeam Park	1416-26 S. Hamlin Ave. 60623 (3800 W.)
Addams (Jane) Park	1301 W. 14th St. 60608	Houston (Jessie "Ma") Park	5001 S. Cottage Grove Ave. 60615 (800 E.)
Altgeld (John P.) Park	515 S. Washtenaw Ave. 60612 (2700 W.)	Hoynes (Thomas) Park	3417 S. Hamilton Ave. 60608 (2132 W.)
Anderson (Louis B.) Park	3748 S. Prairie Ave. 60653 (300 E.)	Hubbard (Gurdon S.) Park	4942-58 W. Hubbard St. 60644 (440 N.)
Archer (William) Park	4901 S. Kilbourn Ave. 60632 (4500 W.)	Humbert (James A.) Park	3050 S. Lowe Ave. 60616 (632 W.)
Armour (Philip) Square Park	3309 S. Shields Ave. 60616 (332 W.)	Humboldt (Baron Von) Park	1440 N. Sacramento 60622 (3000 W.)
Armstrong (Lillian Hardin) Park	4433 S. St. Lawrence Ave. 60653 (600 E.)	Jackson (Robert. J.) Park	4319 S. Indiana Ave. 60653 (200 E.)
Arrigo (Victor) Park	801 S. Loomis St. 60607 (1400 W.)	Jacolik (Florian S.) Park	2731-41 S. Eleanor St. 60608 (1400 W.)
Aspen Park	4237-41 S. Wabash Ave. 60653 (45 E.)	Jefferson (Nancy) Park	3101-19 W. Fulton Blvd. 60612 (300 N.)
Augusta (Carpenter) Park	4433 W. Augusta Blvd. 60651 (1000 N.)	Jefferson (Thomas) Park	1640 S. Jefferson St. 60616 (600 W.)
Austin (Henry) Park	5951 W. Lake St. 60644 (200 N.)	Jones (Mary Richardson) Park	1240 S. Plymouth Ct. 60616 (30 W.)
Austin Town Hall Park	5610 W. Lake St. 60644 (200 N.)	Kedvale Park	4134 W. Hirsch St. 60651
Back of the Yards Park	4922 S. Throop St. 60609 (1300 W.)	Keeler (Cyrus) Park	1243 S. Keeler Ave. 60651 (4200 W.)
Baraga (Frederick) Park	2434-44 S. Leavitt St. 60608 (2200 W.)	Kells (George D.) Park	3201 W. Chicago Ave. 60624 (800 N.)
Barberry Park	2825-27 W. Arthington 60612 (900 S.)	Kelly (Edward J.) Park	2725 W. 41st St. 60632
Barrett (John V.) Park	2022 W. Cermak Rd. 60608 (2200 S.)	Kennicott (Jonathan A.) Park	4434 S. Lake Park Ave. 60653 (1200 E.)
Bartelme (Mary) Park	115-35 S. Sangamon St. 60607 (932 W)	Kenwood Community Park	1330 E. 50th St. 60615
Battle of Fort Dearborn	1801 So. Calumet Ave. 60616 (325 E.)	Kinzie (John) Parkway Park	5200 W. Kinzie Parkway 60644 (400 N.)
Bickerdike (George) Square Park	1461 W. Ohio St. 60622 (600 N.)	Kucinski-Murphy (Vicki,Rosebeth) Park	1635 W. 33rd Place 60608
Birch Park	425-29 E. 45th St. 60653	La Follette (Robert M.) Park	1333 N. Laramie Ave. 60651 (5200 W.)
Boler (Leo Roscoe,Sr.) Park	3601 W. Arthington St. 60624 (900 S.)	Lake Meadows Park	3117 S. Rhodes Ave. 60616 (500 E.)
Bosley (William F.) Park	3044 S. Bonfield St. 60608 (1300 W.)	Lake Shore Park	808 N. Lake Shore Dr. 60611 (400 E.)
Brighton Park	3501 S. Richmond St. 60632 (2932 W.)	Le Claire-Hearst (Antoine, Phoebe) Community Center	5120 W. 44th St. 60638
Brooks (Gwendolyn) Park	4534-50 S. Greenwood Ave. 60653 (1100 E.)	Levin (John H.) Park	5458 W. Kinzie Parkway 60644 (400 N.)
Buckthorn Park	4345 S. Calumet Ave. 60653 (344 E.)	Limas (Julian Hope) Park	2410 S. Trumbull Ave. 60623 (3432 W.)
Burnham (Daniel H.) Park	5491 S. Shore Drive 60615(1800 E.)	Lin (Margaret Hie Ding) Park	1735 S. State St. 60616 ("0" Base Line)
Canal Orgins Park	2701 S. Ashland Ave. 60608 (1600 W.)	Linden Park	1129-47 N. Pulaski Rd. 60651 (4000 W.)
Catalpa Park	4324-36 S. Kedvale Ave. (4134 W.)	Little Venice Park	2251 W. 50th Pl. 60609
Central Park	721 N. Central Park Ave. 60624 (3600 W.)	London (Louis L.) Park	1654 S. Trumbull Ave. 60623 (3432 W.)
Chamberlain Triangle Park	4227-37 S. Greenwood Ave. 60653 (1100 E.)	Madden (Martin B.) Park	3800 S. Rhodes Ave. 60653 (532 E.)
Chicago Women' Park and Gardens	1801 So. Indiana Avenue 60616 (200 E)	Magnolia Park	3224-3330 W. Flournoy St. 60624 (700 S.)
Christiana Park	1533 S. Christiana Ave. 60623 (3332 W.)	Mandrake (Henry Brown) Park	900 E. Pershing Rd. 60653 (3900 S.)
Claremont Park	2334-58 W. Flournoy St. 60612 (700 S.)	Mariano (Louis) Park	1031 N. State St. 60611 ("0" Baseline)
Clark (John S.) Park	4615 W. Jackson Blvd. 60644 (300 S.)	Mason (Elizabeth) Park	4100 W. West End Ave. 60624 (160 N.)
Clemente (Roberto) Park	2334 W. Division St. 60622 (1200 N.)	McGuane (John F.) Park	2901 S. Poplar Ave. 60608 (900 W.)
Coliseum Park	1466 S. Wabash Ave. 60605 (44 E.)	McInerney (Thomas) Park	4446-58 S. Emerald Ave. 60609
Columbus (Christopher) Park	500 S. Central Ave. 60644 (5600 W.)	McKeon (Joseph T.,Jr.) Park	3548 S. Wallace St. 60609 (600 W.)
Commercial Club Playground	1845 W. Rice St. 60622 (832 N.)	McKinley (William) Park	2210 W. Pershing Rd. 60609 (3900 S.)
Connors (William J.) Park	861-81 N. Wabash Ave. 60611 (45 E.)	Metcalfe (Ralph) Park	4134-4258 S. State St. 60609 ("0" Base Line)
Cornell (Paul) Square Park	1809 W. 50th St. 60609	Miami Park	2754 S. Trumbull Ave. 60623 (3432 W.)
Cotton Tail Park	44 W. 15th St. 60616	Millard (Alden C.) Park	1329-31 S. Millard Ave. (3632 W.)
Cottonwood Park	5058 W. West End Ave. 60644 (160 N.)	Miller (Samuel) Park	846-8 S. Miller St. (1029 W.)
Crawford (Peter) Park	1516 S. Karlov Ave. 60623 (4100 W.)	Moore (Maurice T.) Park	5085 W. Adams 60644 (200 S.)
Curie (Marie) Park	4949 S. Archer Ave. 60632 (4000 W.)	Mulberry Park	3150 S. Robinson Court 60608 (1700 W.)
Daley (Richard J.) Park	3150 So. Western Avenue 60608 (2400 W.)	Ninebark Park	1447-53 S. Harding Ave. 60623 (3932 W.)
Daley Bi-Centennial Plaza	337 E. Randolph 60601	Northerly Island Park	1400 S. Lynn White Dr. 60605-16 (700 E.)
Davis (Dr. Nathan) Square Park	4430 S. Marshfield Ave. 60609 (1632 W.)	Oakland Park	910 E. Pershing Rd. 60653 (3900 S.)
Davis (Margaret E.) Park	5427 W. Division St. 60651 (1200 N.)	Ogden (William B.) Plaza Park	429 N. Columbus Dr. 60611 (300 E.)
Dean (John) Park	1344-68 N. Dean St. 60622 (1700 W.)	Ohio & Harding Park	601-13 N. Harding Ave. 60624 (3932 W.)
Dearborn (Henry) Park	865 S. Park Terrace 60605 (100 W.)	Ohio Park	4712 W. Ohio St. 60644 (600 N.)
Dogwood Park	2732-36 W. Polk St. 60612 (800 S.)	Orr (Rezin) Park	744 N. Pulaski Rd. 60624 (4000 W.)
Donovan (George L.) Park	3620 S. Lituania Ave. 60609 (900 W.)	Packingtown Park	4856 S. Laflin St. 60609 (1500 W.)
Douglas (Stephen A.) Park	1401 S. Sacramento Ave. 60623 (3000 W.)	Palmisano (Stearns Quarry) Park	2859 S. Halsted 60608 (800 W.)
Dunbar (Paul Laurence) Park	300 E. 31st St. 60616	Park No. 399	1420 N. Artesian Ave. 60622 (2432 W.)
Durso (John R.) Park	421 W. Locust St. 60610 (900 N.)	Park No. 414	4302 W. Division St. 60651 (1200 N.)
Dusable (Jean Baptiste Pointe) Park	401 N. Lake Shore Dr. 60611 (532 E.)	Park No. 422	3232 W. Congress Pkwy. 60624 (500 S.)
Dvorak (Anton) Park	1119 W. Cullerton St. 60608 (2000 S.)	Park No. 432	3349 W. Rice St. 60651 (832 N.)
Eckhart (Bernard A.) Park	1330 W. Chicago Ave. 60622 (800 N.)	Park No. 454	4109 S. Princeton Ave. 60609 (300 W.)
Ellis (Samuel) Park	707 E. 37th St. 60653 (648 E.)	Park No. 470	4320 W.5th Ave. 60624
Fosco (Peter) Park	1313 S. Throop St. 60608 (1300 W.)	Park No. 471	3630 S. Wells St. 60609 (200 W.)
Franklin (Benjamin) Park	4320 W. 15th St. 60623	Park No. 474	3231 S. Dearborn St. 60616 (36 W.)
Fuller (Melville) Park	331 W. 45thSt. 60609	Park No. 489	2420 W. Adams St. 60612 (200 S.)
Garfield (James A.) Park	100 N. Central Park Ave. 60624 (3600 W.)	Park No. 498	1804 W. Washington Blvd. 60612 (100 N.)
Garibaldi (Giuseppe) Park	1520 W. Polk St. 60607 (800 S.)	Park No. 500	730 S. Springfield Ave. 60624 (3900 W.)
Ginkgo Park	1448 S. Trumbull Ave. 60623 (3432 W.)	Park No. 508	541 N. Fairbanks Ct. 60611
Gladys (Gunderson) Park	3301-11 W. Gladys Ave. 60624 (332 S.)	Park No. 510	2139-59 W. Lexington 60612 (732 S.)
Goudy (William C.) Square Park	1249-61 N. Astor St. 60610 (50 E.)	Park No. 511	630 N. Kingsbury St. 60606 (400 W.)
Grand Park	3529-33 W. Grand Ave. 60651 (1100 N.)	Park No. 513	1357 S. Indiana Ave. 60605 (200 E.)
Grant (Ulysses S.) Park	331 E. Randolph St. 60602,3,4,5 (150 N.)	Park No. 514	1420-44 N. Monticello Ave. 60651 (3632 W)
Harding (Frederick) Park	3917-25 W. Division St. 60651 (1200 N.)	Park No. 515	3517 W. Arthington St. 60624 (900 S.)
Harding (George F.) Park	4912 S. Calumet Ave. 60615 (344 E.)	Park No. 516	2900 S. Ashland Ave. 60608 (1600 W.)
Harrison (Carter H.) Park	1824 S. Wood St. 60608 (1800 W.)	Park No. 519	1944 S. St. Louis Ave. 60623 (3500 W.)
Harsh (Vivian Gordon) Park	4458-70 S. Oakenwald Ave. 60653 (1100 E.)	Park No. 520	916-20 N. Honroe St. 60622 (1828 W.)
Hazelnut Park	5949 W. Huron St. 60644 (700 N.)	Park No. 532	4101 Lake Park Ave 60653 (400 E)
Heritage Green Park	610-30 W. Adams St. 60606 (120 S.)	Park No. 534	1300 S. St. Louis 60623 (3500 W)
Holly Park	4046-56 S. Ellis Ave. 60653 (1000 E.)	Park No. 536	1401 N. Noble St. 60622 (1400 W)
Homan (Joseph) Park	2140-50 S. Homan Ave. 60623 (3400 W.)	Park No. 537	610-30 W. Adams St. 60606 (120 S)
Honeysuckle Park	4635-9 S. Champlain Ave. 60653 (635 W.)	Park No. 540	2401 S. Federal 60616
Horan (Albert J.) Park	3035 W. Van Buren St. 60612 (400 S.)	Park No. 541	310-56 S. State Street 60603

# Central Region

Park No. 542	115 S. Sangamon Street (60607)	Taylor (Robert Rochon) Park	39 W. 47th St. 60609
Park No. 546	450 E. Benton Place 60608	Taylor-Lauridsen (John, Emil) Park	704 W. 42nd St. 60609
Park No. 551	353 N. DesPlaines Street 60606 (640 W.)	13 Street Playlot Park	2250 W. 13th St. 60608
Piotrowski (Lillian) Park	4247 W. 31st St. 60623	Throop (Amos Gager) Park	1811 S. Throop St. 60608 (1300 W.)
Poplar Park	4044-8 S. Prairie Ave. 60653 (300 E.)	Tilton (George W.) Park	305 N. Kostner Ave. 60624 (4400 W.)
Pritzker Park	310-52 S. State St. 60604 (1 E. & 1 W.)	Tom (Ping) Memorial Park	300 W. 19th St. 60616
Pulaski (Casimer) Park	1419 W. Blackhawk St. 60622 (1500 N.)	Touhy-Herbert (John, Victor) Park	2106 W. Adams St. 60612 (100 S.)
Reyes (Guadalupe) Park	821-33 W. 19th St. 60608	Union Park	1501 W. Randolph St. 60606 (150 N.)
River Esplande Park	401 E. River Dr. 60611 (404 N.)	Violet Park	4120 W. Taylor St. 60624 (1000 S.)
Roosevelt (Theodore) Park	62 W. Roosevelt Rd. 60605 (1200 S.)	Vittum (Harriet Elizabeth) Park	5010 W. 50th St. 60638
Sain (Harry) Park	2453 W. Monroe St. 60612 (100 S.)	Wagner (Clarence P.) Park	948 W. 51st 60609
Saint Louis Park	339-53 N. St. Louis Ave. 60624 (3500 W.)	Walnut Park	3801 W. 45th St. 60632
Seneca Park	220-34 E. Chicago Ave. 60611 (800 N.)	Ward (Aaron Montgomery) Park	630 N. Kingsbury St. 60606 (400 W.)
Seward (William H.) Park	375 W. Elm St. 60610 (1138 N.)	Washington (Harold) Park	5101 S. Hyde Park Blvd. 60615 (1700 E.)
Shedd (John G.) Park	3660 W. 23rd St. 60623	Washington Square Park	901 N. Clark St. 60610 (100 W.)
Sheridan (Philip Henry) Park	910 S. Aberdeen St. 60607 (1100 W.)	Washtenaw Park	2521 S. Washtenaw Ave. 60608 (2700 W.)
Sintic (Gregory J.) Park	2835 S. Wallace St. 60616 (600 W.)	Wentworth (John) Gardens Park	3770 S. Wentworth Ave. 60609
Skinner (Mark) Park	1331 W. Monroe St. 60606 (100 S.)	Western Park	907 N. Western Ave. 60622 (2400 W.)
Smith (Fred) Park	3622 S. Wabash Ave. 60653 (45 E.)	Wicker (Charles, Joel) Park	1425 N. Damen Ave. 60622 (2000 W.)
Smith (Joseph Higgins) Park	2526 W. Grand Ave. 60612 (700 N.)	Williams (Daniel Hale) Park	2710 S. Dearborn St. 60616 (50 W.)
Snapping Turtle Park	534 N. Albany Ave. 60612 (3100 W.)	Wilson (John P.) Community Center	3225 S. Racine Ave. 60608 (1200 W.)
Snowberry Park	1851-7 W. Huron St. 60622 (700 N.)	Wilson (John P.) Park	1122 W. 34th Pl. 60608
Stanton (Edwin M.) Park	618 W. Scott St. 60610 (1230 N.)		
Starr (Ellen Gates) Park	2306 W. Maypole Ave. 60612 (134 N.)		
Stateway Park	3658 S. State St. 60609 ("0" Base Line)		
Sumac Park	4201 S. Champlain Ave. 60653 (644 E.)		
Sun Yat-Sen Park	251 W. 24th Pl. 60616		
Superior Park	2101 W. Superior St. 60612 (732 N.)		
Sweet Clover Park	650 N. Leamington Ave. 60644 (5132 W.)		

# Central Region

## Summary

Account	2010 Budget	2011 Budget
611005 - Salary & Wages	\$19,901,721	\$20,584,206
611011 - Vacancy Allowance	\$-410,152	\$0
611020 - Overtime	\$15,000	\$15,000
612005 - Health Benefits	\$2,175,172	\$2,201,572
612006 - Dental Benefits	\$49,917	\$48,296
612007 - Life Insurance	\$25,603	\$25,485
613005 - Medicare Tax	\$255,592	\$333,750
613007 - Social Security	\$222,152	\$305,000
<b>610000 - Personnel Services</b>	<b>\$ 22,235,005</b>	<b>\$ 23,513,309</b>
620030 - Janitorial & Custodial Supplies	\$194,742	\$173,425
620045 - Recreation Supplies	\$8,513	\$0
620060 - Office Supplies	\$8,415	\$16,113
620065 - Uniforms	\$7,083	\$24,786
620075 - General Supplies	\$364,184	\$315,372
620090 - Cultural Center Materials	\$30,600	\$11,000
<b>620000 - Materials and Supplies</b>	<b>\$ 613,537</b>	<b>\$ 540,696</b>
621015 - Small General Equipment	\$13,448	\$10,000
<b>621000 - Small Tools and Equipment</b>	<b>\$ 13,448</b>	<b>\$ 10,000</b>
623020 - Professional Services	\$59,500	\$59,500
623022 - Cultural Center Prof Svcs	\$0	\$25,000
623030 - Disposal Of Waste	\$4,250	\$0
623050 - Rental of Equipment	\$25,217	\$18,215
623090 - Car Allowance & Carfare	\$13,600	\$13,600
623093 - Transportation Services	\$0	\$161,059
623100 - Management Fee Expense	\$193,542	\$193,542
623130 - General Contractual Services	\$465,484	\$366,433
<b>623000 - Contractual Services</b>	<b>\$ 761,593</b>	<b>\$ 837,349</b>
624005 - Special Program Expense	\$175,663	\$171,709
624010 - Recognition And Awards	\$0	\$20,683
<b>624000 - Program Expense</b>	<b>\$ 175,663</b>	<b>\$ 192,392</b>
<b>Total</b>	<b>\$ 23,799,246</b>	<b>\$ 25,093,746</b>

# Central Region Administration - 4001

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$963,790	\$1,054,110	\$1,141,249
611011 - Vacancy Allowance	\$0	\$(410,152)	\$0
611020 - Overtime	\$54	\$15,000	\$15,000
612005 - Health Benefits	\$126,123	\$173,514	\$136,396
612006 - Dental Benefits	\$4,090	\$4,327	\$3,519
612007 - Life Insurance	\$1,746	\$1,939	\$1,686
612010 - Reserve For Wage Increase	\$7,521	\$0	\$0
613005 - Medicare Tax	\$10,769	\$255,592	\$333,750
613007 - Social Security	\$605	\$222,152	\$305,000
<b>610000 - Personnel Services</b>	<b>\$1,114,698</b>	<b>\$1,316,482</b>	<b>\$1,936,600</b>
620030 - Janitorial & Custodial Supplies	\$12,666	\$16,969	\$16,969
620045 - Recreation Supplies	\$8,930	\$8,513	\$0
620060 - Office Supplies	\$7,599	\$8,415	\$16,113
620065 - Uniforms	\$5,927	\$7,083	\$7,083
620075 - General Supplies	\$19,330	\$27,885	\$36,398
<b>620000 - Materials and Supplies</b>	<b>\$54,452</b>	<b>\$68,865</b>	<b>\$76,563</b>
621015 - Small General Equipment	\$13,444	\$13,448	\$10,000
<b>621000 - Small Tools and Equipment</b>	<b>\$13,444</b>	<b>\$13,448</b>	<b>\$10,000</b>
623020 - Professional Services	\$31,560	\$35,700	\$35,700
623030 - Disposal Of Waste	\$4,003	\$4,250	\$0
623050 - Rental of Equipment	\$16,849	\$25,217	\$18,215
623090 - Car Allowance & Carfare	\$12,077	\$13,600	\$13,600
623093 - Transportation Services	\$0	\$0	\$7,365
623130 - General Contractual Services	\$2,678	\$27,214	\$36,218
<b>623000 - Contractual Services</b>	<b>\$67,167</b>	<b>\$105,981</b>	<b>\$111,098</b>
624005 - Special Program Expense	\$43,102	\$7,941	\$10,576
<b>624000 - Program Expense</b>	<b>\$43,102</b>	<b>\$7,941</b>	<b>\$10,576</b>
<b>Total</b>	<b>\$1,292,863</b>	<b>\$1,512,717</b>	<b>\$2,144,837</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ADMIN SECRETARY I	1	1	\$35,928	\$37,008
ADMIN SECRETARY III	1	1	\$44,414	\$45,749
ADMN SECRETARY II	1	1	\$41,480	\$42,713
AREA MANAGER	6	6	\$435,368	\$447,065
DIR OF OPERATIONS	0	1	\$0	\$89,368
PARK OPERATIONS MANAGER	2	2	\$173,520	\$178,736
PROGRAM SPECIALIST	2	2	\$94,147	\$96,977

# Central Region Administration - 4001

## Central Region

## Corporate Fund

REGION MANAGER	1	1	\$111,052	\$114,392
REGION SECURITY MANAGER	1	1	\$75,142	\$77,401
SPECIAL PROJECT ASSISTANT	1	0	\$31,283	\$0
<b>Total</b>	<b>16</b>	<b>16</b>	<b>\$1,042,334</b>	<b>\$1,129,409</b>

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
INTERN (H)	806	806	\$9,672	\$9,672
RECREATION LDR (DAYCAMP)	195	195	\$2,104	\$2,168
<b>Total</b>	<b>1,001</b>	<b>1,001</b>	<b>\$11,776</b>	<b>\$11,840</b>

# Altgeld - 0206

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$228,407	\$241,062	\$250,933
611020 - Overtime	\$127	\$0	\$0
612005 - Health Benefits	\$33,804	\$37,892	\$37,187
612006 - Dental Benefits	\$1,293	\$1,135	\$1,135
612007 - Life Insurance	\$488	\$371	\$371
612010 - Reserve For Wage Increase	\$1,436	\$0	\$0
613005 - Medicare Tax	\$2,938	\$0	\$0
613007 - Social Security	\$1,027	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$269,520</b>	<b>\$280,460</b>	<b>\$289,626</b>
620030 - Janitorial & Custodial Supplies	\$690	\$1,167	\$1,454
620075 - General Supplies	\$1,632	\$2,758	\$996
<b>620000 - Materials and Supplies</b>	<b>\$2,322</b>	<b>\$3,925</b>	<b>\$2,450</b>
623090 - Car Allowance & Carfare	\$374	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$960
623130 - General Contractual Services	\$0	\$1,583	\$2,588
<b>623000 - Contractual Services</b>	<b>\$374</b>	<b>\$1,583</b>	<b>\$3,548</b>
624005 - Special Program Expense	\$2,980	\$596	\$106
<b>624000 - Program Expense</b>	<b>\$2,980</b>	<b>\$596</b>	<b>\$106</b>
<b>Total</b>	<b>\$275,196</b>	<b>\$286,564</b>	<b>\$295,730</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$71,084	\$73,221
PARK SUPER OF RECREATION	1	1	\$59,377	\$61,029
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$130,461</b>	<b>\$134,250</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	0	\$16,039	\$0
ATTENDANT-SEASONAL	598	598	\$7,206	\$7,422
BALL FIELD MAINTENANCE-SEAS	300	300	\$2,466	\$2,541
LIFE GUARD-SEASONAL	1,920	1,920	\$23,556	\$24,269
PHYSICAL INSTRUCTOR (H)	1,040	2,080	\$16,037	\$33,045
RECREATION LDR (DAYCAMP)	630	876	\$6,798	\$9,740
RECREATION LEADER	1,664	1,664	\$18,573	\$19,136
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>8,232</b>	<b>8,478</b>	<b>\$110,601</b>	<b>\$116,683</b>

# Anderson - 1020

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$126,993	\$85,908	\$88,108
612005 - Health Benefits	\$9,509	\$4,190	\$10,920
612006 - Dental Benefits	\$469	\$120	\$120
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$858	\$0	\$0
613005 - Medicare Tax	\$1,127	\$0	\$0
613007 - Social Security	\$209	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$139,283</b>	<b>\$90,336</b>	<b>\$99,266</b>
620030 - Janitorial & Custodial Supplies	\$775	\$1,037	\$863
620075 - General Supplies	\$1,957	\$2,500	\$934
<b>620000 - Materials and Supplies</b>	<b>\$2,732</b>	<b>\$3,537</b>	<b>\$1,797</b>
623090 - Car Allowance & Carfare	\$1,717	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$855
623130 - General Contractual Services	\$0	\$937	\$2,085
<b>623000 - Contractual Services</b>	<b>\$1,717</b>	<b>\$937</b>	<b>\$2,940</b>
624005 - Special Program Expense	\$2,089	\$353	\$90
<b>624000 - Program Expense</b>	<b>\$2,089</b>	<b>\$353</b>	<b>\$90</b>
<b>Total</b>	<b>\$145,821</b>	<b>\$95,163</b>	<b>\$104,093</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$56,365	\$58,016
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,365</b>	<b>\$58,016</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	585	554	\$6,312	\$6,159
RECREATION LEADER	2,080	2,080	\$23,231	\$23,933
<b>Total</b>	<b>2,665</b>	<b>2,634</b>	<b>\$29,543</b>	<b>\$30,092</b>

# Archer - 0250

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$267,184	\$288,379	\$292,733
612005 - Health Benefits	\$27,675	\$43,155	\$50,526
612006 - Dental Benefits	\$1,004	\$1,061	\$907
612007 - Life Insurance	\$606	\$607	\$607
612010 - Reserve For Wage Increase	\$1,799	\$0	\$0
613005 - Medicare Tax	\$2,907	\$0	\$0
613007 - Social Security	\$1,482	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$302,657</b>	<b>\$333,202</b>	<b>\$344,773</b>
620030 - Janitorial & Custodial Supplies	\$1,670	\$4,607	\$4,446
620065 - Uniforms	\$0	\$0	\$585
620075 - General Supplies	\$1,530	\$7,514	\$8,257
<b>620000 - Materials and Supplies</b>	<b>\$3,200</b>	<b>\$12,121</b>	<b>\$13,288</b>
623093 - Transportation Services	\$0	\$0	\$2,540
623130 - General Contractual Services	\$0	\$14,535	\$10,542
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$14,535</b>	<b>\$13,082</b>
624005 - Special Program Expense	\$27,877	\$5,472	\$2,841
624010 - Recognition And Awards	\$0	\$0	\$2,917
<b>624000 - Program Expense</b>	<b>\$27,877</b>	<b>\$5,472</b>	<b>\$5,758</b>
<b>Total</b>	<b>\$333,734</b>	<b>\$365,330</b>	<b>\$376,901</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$70,757	\$72,871
PARK SUPER OF RECREATION	1	1	\$55,922	\$58,016
PHYSICAL INSTRUCTOR (M)	2	2	\$87,849	\$90,476
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$214,528</b>	<b>\$221,363</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,779
RECREATION LDR (DAYCAMP)	2,730	2,306	\$29,456	\$25,640
RECREATION LEADER	1,820	1,820	\$20,340	\$20,951
<b>Total</b>	<b>6,110</b>	<b>5,686</b>	<b>\$73,851</b>	<b>\$71,370</b>

# Armour Square - 0003

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$262,626	\$305,209	\$314,304
611020 - Overtime	\$379	\$0	\$0
612005 - Health Benefits	\$43,879	\$51,063	\$63,798
612006 - Dental Benefits	\$1,122	\$817	\$1,488
612007 - Life Insurance	\$624	\$624	\$624
612010 - Reserve For Wage Increase	\$1,806	\$0	\$0
613005 - Medicare Tax	\$3,446	\$0	\$0
613007 - Social Security	\$764	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$314,646</b>	<b>\$357,713</b>	<b>\$380,214</b>
620030 - Janitorial & Custodial Supplies	\$1,403	\$2,475	\$1,539
620075 - General Supplies	\$1,356	\$3,250	\$1,742
<b>620000 - Materials and Supplies</b>	<b>\$2,759</b>	<b>\$5,725</b>	<b>\$3,281</b>
623090 - Car Allowance & Carfare	\$437	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$4,500
623130 - General Contractual Services	\$0	\$3,876	\$3,279
<b>623000 - Contractual Services</b>	<b>\$437</b>	<b>\$3,876</b>	<b>\$7,779</b>
624005 - Special Program Expense	\$7,055	\$1,459	\$0
<b>624000 - Program Expense</b>	<b>\$7,055</b>	<b>\$1,459</b>	<b>\$0</b>
<b>Total</b>	<b>\$324,897</b>	<b>\$368,773</b>	<b>\$391,274</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$71,084	\$73,221
PARK SUPER OF RECREATION	1	1	\$56,922	\$58,574
PHYSICAL INSTRUCTOR (M)	2	2	\$87,394	\$90,021
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$215,400</b>	<b>\$221,816</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,560	1,560	\$19,490	\$20,077
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
NATATORIUM INSTRUCTOR (H)	480	480	\$7,401	\$7,622
RECREATION LDR (DAYCAMP)	1,755	1,752	\$18,936	\$19,480
RECREATION LEADER	1,300	1,300	\$14,536	\$14,973
<b>Total</b>	<b>7,495</b>	<b>7,492</b>	<b>\$89,809</b>	<b>\$92,488</b>

# Augusta Playground - 1021

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$67,942	\$68,561	\$80,289
612005 - Health Benefits	\$9,020	\$11,234	\$10,999
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$858	\$0	\$0
613007 - Social Security	\$124	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$78,934</b>	<b>\$80,370</b>	<b>\$91,863</b>
620030 - Janitorial & Custodial Supplies	\$253	\$493	\$281
620075 - General Supplies	\$898	\$1,836	\$817
<b>620000 - Materials and Supplies</b>	<b>\$1,151</b>	<b>\$2,329</b>	<b>\$1,098</b>
623090 - Car Allowance & Carfare	\$40	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$855
623130 - General Contractual Services	\$420	\$340	\$719
<b>623000 - Contractual Services</b>	<b>\$460</b>	<b>\$340</b>	<b>\$1,574</b>
624005 - Special Program Expense	\$594	\$128	\$125
<b>624000 - Program Expense</b>	<b>\$594</b>	<b>\$128</b>	<b>\$125</b>
<b>Total</b>	<b>\$81,139</b>	<b>\$83,167</b>	<b>\$94,660</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,560	1,560	\$19,484	\$20,077
RECREATION LEADER	0	840	\$0	\$9,660
<b>Total</b>	<b>1,560</b>	<b>2,400</b>	<b>\$19,484</b>	<b>\$29,737</b>

# Austin Town Hall - 0207

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$292,754	\$448,489	\$450,351
611020 - Overtime	\$234	\$0	\$0
612005 - Health Benefits	\$30,673	\$38,965	\$38,896
612006 - Dental Benefits	\$1,027	\$771	\$1,158
612007 - Life Insurance	\$592	\$590	\$614
612010 - Reserve For Wage Increase	\$1,870	\$0	\$0
613005 - Medicare Tax	\$4,323	\$0	\$0
613007 - Social Security	\$3,875	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$335,348</b>	<b>\$488,815</b>	<b>\$491,019</b>
620030 - Janitorial & Custodial Supplies	\$2,516	\$4,004	\$5,065
620075 - General Supplies	\$1,972	\$5,032	\$3,630
620090 - Cultural Center Materials	\$9,775	\$10,200	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$14,263</b>	<b>\$19,236</b>	<b>\$12,695</b>
623022 - Cultural Center Prof Svcs	\$0	\$0	\$8,000
623093 - Transportation Services	\$0	\$0	\$3,144
623130 - General Contractual Services	\$0	\$7,268	\$3,268
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,268</b>	<b>\$14,412</b>
624005 - Special Program Expense	\$12,962	\$2,736	\$3,678
624010 - Recognition And Awards	\$0	\$0	\$255
<b>624000 - Program Expense</b>	<b>\$12,962</b>	<b>\$2,736</b>	<b>\$3,933</b>
<b>Total</b>	<b>\$362,573</b>	<b>\$518,055</b>	<b>\$522,059</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	1	0.2	\$43,702	\$9,003
ATTENDANT (M)	2	2	\$70,353	\$72,455
DRAMA INSTRUCTOR (M)	1	1	\$43,702	\$45,016
PARK SUPER OF RECREATION	1	1	\$59,910	\$61,561
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$45,016
<b>Total</b>	<b>5</b>	<b>5.2</b>	<b>\$217,667</b>	<b>\$233,051</b>

# Austin Town Hall - 0207

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$24,054	\$24,777
ATTENDANT (H)	1,040	1,040	\$12,997	\$13,388
ATTENDANT-SEASONAL	796	796	\$9,592	\$9,879
LIFE GUARD (H)	5,160	5,160	\$65,531	\$67,493
LIFE GUARD-SEASONAL	1,440	1,440	\$17,667	\$18,202
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,037	\$16,515
RECREATION LDR (DAYCAMP)	2,730	889	\$29,456	\$9,885
RECREATION LEADER	2,600	2,600	\$29,020	\$29,892
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>17,886</b>	<b>16,045</b>	<b>\$230,822</b>	<b>\$217,300</b>

# Bosley - 1024

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$36,582	\$29,034	\$80,470
611020 - Overtime	\$198	\$0	\$0
612005 - Health Benefits	\$2,845	\$4,190	\$11,870
612006 - Dental Benefits	\$0	\$0	\$143
612007 - Life Insurance	\$0	\$0	\$118
613005 - Medicare Tax	\$489	\$0	\$0
613007 - Social Security	\$251	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$40,365</b>	<b>\$33,224</b>	<b>\$92,601</b>
620030 - Janitorial & Custodial Supplies	\$0	\$120	\$120
620075 - General Supplies	\$0	\$1,939	\$1,939
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,059</b>	<b>\$2,059</b>
623090 - Car Allowance & Carfare	\$69	\$0	\$0
623130 - General Contractual Services	\$0	\$598	\$598
<b>623000 - Contractual Services</b>	<b>\$69</b>	<b>\$598</b>	<b>\$598</b>
624005 - Special Program Expense	\$247	\$225	\$225
<b>624000 - Program Expense</b>	<b>\$247</b>	<b>\$225</b>	<b>\$225</b>
<b>Total</b>	<b>\$40,681</b>	<b>\$36,106</b>	<b>\$95,483</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	0	1	\$0	\$50,564
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$50,564</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LEADER	2,600	2,600	\$29,034	\$29,906
<b>Total</b>	<b>2,600</b>	<b>2,600</b>	<b>\$29,034</b>	<b>\$29,906</b>

# Clark - 1026

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$84,956	\$86,219	\$89,078
612005 - Health Benefits	\$16,468	\$20,198	\$19,863
612006 - Dental Benefits	\$143	\$143	\$143
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$1,396	\$0	\$0
613007 - Social Security	\$1,208	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$104,704</b>	<b>\$106,678</b>	<b>\$109,202</b>
620030 - Janitorial & Custodial Supplies	\$378	\$595	\$523
620075 - General Supplies	\$1,028	\$2,040	\$1,040
<b>620000 - Materials and Supplies</b>	<b>\$1,406</b>	<b>\$2,635</b>	<b>\$1,563</b>
623090 - Car Allowance & Carfare	\$453	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$774
623130 - General Contractual Services	\$0	\$850	\$1,468
<b>623000 - Contractual Services</b>	<b>\$453</b>	<b>\$850</b>	<b>\$2,242</b>
624005 - Special Program Expense	\$1,439	\$320	\$0
<b>624000 - Program Expense</b>	<b>\$1,439</b>	<b>\$320</b>	<b>\$0</b>
<b>Total</b>	<b>\$108,002</b>	<b>\$110,483</b>	<b>\$113,007</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,088	\$50,564
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,088</b>	<b>\$50,564</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT-SEASONAL	897	897	\$10,809	\$11,133
RECREATION LDR (DAYCAMP)	195	219	\$2,104	\$2,435
RECREATION LEADER	1,560	1,560	\$17,676	\$18,207
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>3,132</b>	<b>3,156</b>	<b>\$37,131</b>	<b>\$38,514</b>

# Clemente - 0406

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$9,892	\$164,768	\$169,714
612005 - Health Benefits	\$0	\$10,920	\$10,920
612006 - Dental Benefits	\$0	\$120	\$120
612007 - Life Insurance	\$0	\$135	\$135
613005 - Medicare Tax	\$131	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$10,023</b>	<b>\$175,943</b>	<b>\$180,889</b>
620030 - Janitorial & Custodial Supplies	\$841	\$1,192	\$944
620075 - General Supplies	\$1,655	\$2,385	\$844
<b>620000 - Materials and Supplies</b>	<b>\$2,496</b>	<b>\$3,577</b>	<b>\$1,788</b>
623093 - Transportation Services	\$0	\$0	\$785
623130 - General Contractual Services	\$0	\$1,712	\$1,356
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,712</b>	<b>\$2,141</b>
624005 - Special Program Expense	\$3,068	\$644	\$2,004
<b>624000 - Program Expense</b>	<b>\$3,068</b>	<b>\$644</b>	<b>\$2,004</b>
<b>Total</b>	<b>\$15,587</b>	<b>\$181,876</b>	<b>\$186,822</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,910</b>	<b>\$56,561</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
LIFE GUARD (H)	4,200	4,200	\$53,340	\$54,936
LIFE GUARD-SEASONAL	960	960	\$11,778	\$12,134
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$21,586	\$22,232
RECREATION LDR (DAYCAMP)	195	195	\$2,104	\$2,168
RECREATION LEADER	1,300	1,300	\$14,508	\$14,944
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>8,535</b>	<b>8,535</b>	<b>\$109,858</b>	<b>\$113,153</b>

# Columbus - 0209

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$303,381	\$374,491	\$375,291
611020 - Overtime	\$517	\$0	\$0
612005 - Health Benefits	\$37,258	\$46,609	\$45,060
612006 - Dental Benefits	\$743	\$872	\$438
612007 - Life Insurance	\$459	\$489	\$448
612010 - Reserve For Wage Increase	\$1,428	\$0	\$0
613005 - Medicare Tax	\$3,451	\$0	\$0
613007 - Social Security	\$2,025	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$349,262</b>	<b>\$422,461</b>	<b>\$421,237</b>
620030 - Janitorial & Custodial Supplies	\$2,382	\$4,921	\$3,219
620075 - General Supplies	\$1,407	\$6,867	\$6,636
<b>620000 - Materials and Supplies</b>	<b>\$3,789</b>	<b>\$11,788</b>	<b>\$9,855</b>
623090 - Car Allowance & Carfare	\$692	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$4,740
623130 - General Contractual Services	\$0	\$11,854	\$12,625
<b>623000 - Contractual Services</b>	<b>\$692</b>	<b>\$11,854</b>	<b>\$17,365</b>
624005 - Special Program Expense	\$22,777	\$4,463	\$885
<b>624000 - Program Expense</b>	<b>\$22,777</b>	<b>\$4,463</b>	<b>\$885</b>
<b>Total</b>	<b>\$376,520</b>	<b>\$450,566</b>	<b>\$449,342</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	1	0.8	\$43,702	\$36,012
ATTENDANT (M)	1	1	\$35,692	\$36,752
PARK SUPER OF RECREATION	1	1	\$65,246	\$64,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,702	\$45,016
<b>Total</b>	<b>4</b>	<b>3.8</b>	<b>\$188,342</b>	<b>\$182,341</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,779
ATTENDANT (H)	3,060	3,060	\$38,245	\$39,392
ATTENDANT-SEASONAL	900	900	\$10,845	\$11,169
CUSTOMER SERVICE AIDE	0	1,040	\$0	\$8,580
LIFE GUARD-SEASONAL	2,880	2,880	\$35,335	\$36,403
RECREATION LDR (DAYCAMP)	2,340	1,675	\$25,248	\$18,620
RECREATION LEADER	4,696	4,696	\$52,421	\$54,007
<b>Total</b>	<b>15,436</b>	<b>15,811</b>	<b>\$186,149</b>	<b>\$192,950</b>

# Columbus Park Refectory - 1308

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$148,169	\$165,283	\$170,255
611020 - Overtime	\$128	\$0	\$0
612005 - Health Benefits	\$42,264	\$45,610	\$48,848
612006 - Dental Benefits	\$998	\$1,057	\$1,057
612007 - Life Insurance	\$388	\$388	\$388
612010 - Reserve For Wage Increase	\$1,001	\$0	\$0
613005 - Medicare Tax	\$1,935	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$194,883</b>	<b>\$212,338</b>	<b>\$220,548</b>
620030 - Janitorial & Custodial Supplies	\$1,379	\$3,400	\$4,708
620065 - Uniforms	\$0	\$0	\$1,670
620075 - General Supplies	\$0	\$3,400	\$2,870
<b>620000 - Materials and Supplies</b>	<b>\$1,379</b>	<b>\$6,800</b>	<b>\$9,248</b>
623130 - General Contractual Services	\$0	\$8,500	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,500</b>	<b>\$0</b>
624005 - Special Program Expense	\$16,155	\$3,200	\$9,252
<b>624000 - Program Expense</b>	<b>\$16,155</b>	<b>\$3,200</b>	<b>\$9,252</b>
<b>Total</b>	<b>\$212,417</b>	<b>\$230,838</b>	<b>\$239,048</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$69,607	\$71,700
SPECIAL FACILITY COORDINATOR	1	1	\$48,726	\$50,191
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$118,333</b>	<b>\$121,891</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	3,120	3,120	\$38,979	\$40,152
SECURITY GUARD	416	416	\$7,971	\$8,212
<b>Total</b>	<b>3,536</b>	<b>3,536</b>	<b>\$46,950</b>	<b>\$48,364</b>

# Commercial - 1006

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$188,490	\$200,709	\$209,358
612005 - Health Benefits	\$16,929	\$20,151	\$22,790
612006 - Dental Benefits	\$627	\$551	\$589
612007 - Life Insurance	\$353	\$354	\$354
612010 - Reserve For Wage Increase	\$1,129	\$0	\$0
613005 - Medicare Tax	\$2,023	\$0	\$0
613007 - Social Security	\$618	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$210,169</b>	<b>\$221,765</b>	<b>\$233,091</b>
620030 - Janitorial & Custodial Supplies	\$848	\$1,369	\$1,490
620075 - General Supplies	\$1,666	\$2,738	\$2,573
<b>620000 - Materials and Supplies</b>	<b>\$2,514</b>	<b>\$4,107</b>	<b>\$4,063</b>
623090 - Car Allowance & Carfare	\$126	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,043
623130 - General Contractual Services	\$0	\$2,594	\$2,451
<b>623000 - Contractual Services</b>	<b>\$126</b>	<b>\$2,594</b>	<b>\$3,494</b>
624005 - Special Program Expense	\$5,031	\$977	\$121
<b>624000 - Program Expense</b>	<b>\$5,031</b>	<b>\$977</b>	<b>\$121</b>
<b>Total</b>	<b>\$217,840</b>	<b>\$229,443</b>	<b>\$240,769</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,800	\$35,846
PARK SUPER OF RECREATION	1	1	\$55,365	\$57,016
PHYSICAL INSTRUCTOR (M)	1	1	\$43,702	\$45,016
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$133,867</b>	<b>\$137,878</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$32,074	\$33,034
RECREATION LDR (DAYCAMP)	975	1,211	\$10,520	\$13,464
RECREATION LEADER	2,172	2,172	\$24,248	\$24,982
<b>Total</b>	<b>5,227</b>	<b>5,463</b>	<b>\$66,842</b>	<b>\$71,480</b>

# Cornell Square - 0005

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$266,985	\$279,804	\$286,398
611020 - Overtime	\$150	\$0	\$0
612005 - Health Benefits	\$33,934	\$35,038	\$41,298
612006 - Dental Benefits	\$1,145	\$1,108	\$1,108
612007 - Life Insurance	\$488	\$489	\$489
612010 - Reserve For Wage Increase	\$1,516	\$0	\$0
613005 - Medicare Tax	\$2,119	\$0	\$0
613007 - Social Security	\$1,002	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$307,339</b>	<b>\$316,439</b>	<b>\$329,293</b>
620030 - Janitorial & Custodial Supplies	\$1,414	\$2,259	\$1,655
620075 - General Supplies	\$160	\$2,818	\$2,837
<b>620000 - Materials and Supplies</b>	<b>\$1,574</b>	<b>\$5,077</b>	<b>\$4,492</b>
623090 - Car Allowance & Carfare	\$42	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$860
623130 - General Contractual Services	\$0	\$2,794	\$1,633
<b>623000 - Contractual Services</b>	<b>\$42</b>	<b>\$2,794</b>	<b>\$2,493</b>
624005 - Special Program Expense	\$5,179	\$1,052	\$1,938
<b>624000 - Program Expense</b>	<b>\$5,179</b>	<b>\$1,052</b>	<b>\$1,938</b>
<b>Total</b>	<b>\$314,134</b>	<b>\$325,362</b>	<b>\$338,216</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,807	\$35,854
PARK SUPER OF RECREATION	1	1	\$60,365	\$62,016
PHYSICAL INSTRUCTOR (M)	2	2	\$90,405	\$93,096
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$185,577</b>	<b>\$190,966</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	3,120	3,120	\$38,995	\$40,167
ATTENDANT-SEASONAL	598	598	\$7,206	\$7,422
LIFE GUARD-SEASONAL	1,920	1,920	\$23,556	\$24,269
RECREATION LDR (DAYCAMP)	585	438	\$6,312	\$4,870
RECREATION LEADER	1,040	1,040	\$11,616	\$11,965
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>7,743</b>	<b>7,596</b>	<b>\$94,227</b>	<b>\$95,432</b>

# Curie - 0408

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$120,385	\$289,344	\$286,965
612005 - Health Benefits	\$6,795	\$12,570	\$12,570
612006 - Dental Benefits	\$124	\$120	\$74
612007 - Life Insurance	\$98	\$118	\$118
612010 - Reserve For Wage Increase	\$465	\$0	\$0
613005 - Medicare Tax	\$1,459	\$0	\$0
613007 - Social Security	\$1,713	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$131,039</b>	<b>\$302,152</b>	<b>\$299,727</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,486	\$1,450
620075 - General Supplies	\$1,784	\$4,672	\$2,462
<b>620000 - Materials and Supplies</b>	<b>\$1,784</b>	<b>\$6,158</b>	<b>\$3,912</b>
623090 - Car Allowance & Carfare	\$610	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$3,360
623130 - General Contractual Services	\$0	\$7,429	\$6,127
<b>623000 - Contractual Services</b>	<b>\$610</b>	<b>\$7,429</b>	<b>\$9,487</b>
624005 - Special Program Expense	\$14,780	\$2,797	\$2,818
624010 - Recognition And Awards	\$0	\$0	\$167
<b>624000 - Program Expense</b>	<b>\$14,780</b>	<b>\$2,797</b>	<b>\$2,985</b>
<b>Total</b>	<b>\$148,213</b>	<b>\$318,536</b>	<b>\$316,111</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$54,910	\$57,016
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,910</b>	<b>\$57,016</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
LIFE GUARD (H)	8,400	8,400	\$106,680	\$109,872
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
NATATORIUM INSTRUCTOR (H)	1,520	1,520	\$23,438	\$24,138
RECREATION LDR (DAYCAMP)	2,246	1,211	\$24,240	\$13,465
RECREATION LEADER	3,900	3,900	\$44,088	\$45,399
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>18,946</b>	<b>17,911</b>	<b>\$234,434</b>	<b>\$229,949</b>

# Daley Bi-Centennial - 1303

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$350,042	\$453,506	\$441,305
611020 - Overtime	\$402	\$0	\$0
612005 - Health Benefits	\$53,356	\$63,043	\$46,489
612006 - Dental Benefits	\$1,277	\$1,465	\$1,109
612007 - Life Insurance	\$547	\$607	\$430
612010 - Reserve For Wage Increase	\$1,834	\$0	\$0
613005 - Medicare Tax	\$5,003	\$0	\$0
613007 - Social Security	\$1,911	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$414,372</b>	<b>\$518,621</b>	<b>\$489,333</b>
620030 - Janitorial & Custodial Supplies	\$1,693	\$6,280	\$2,027
620075 - General Supplies	\$6,245	\$15,534	\$21,289
<b>620000 - Materials and Supplies</b>	<b>\$7,938</b>	<b>\$21,814</b>	<b>\$23,316</b>
623090 - Car Allowance & Carfare	\$520	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$4,780
623100 - Management Fee Expense	\$29,605	\$30,980	\$30,980
623130 - General Contractual Services	\$0	\$22,899	\$16,180
<b>623000 - Contractual Services</b>	<b>\$30,125</b>	<b>\$53,879</b>	<b>\$51,940</b>
624005 - Special Program Expense	\$44,911	\$8,621	\$7,447
624010 - Recognition And Awards	\$0	\$0	\$1,611
<b>624000 - Program Expense</b>	<b>\$44,911</b>	<b>\$8,621</b>	<b>\$9,058</b>
<b>Total</b>	<b>\$497,346</b>	<b>\$602,935</b>	<b>\$573,647</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	3	3	\$104,400	\$107,538
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
PHYSICAL INSTRUCTOR (M)	1	0.5	\$43,692	\$22,503
PROGRAM COORDINATOR CL III	1	1	\$51,450	\$52,997
<b>Total</b>	<b>6</b>	<b>5.5</b>	<b>\$254,452</b>	<b>\$239,599</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	6,115	6,115	\$96,296	\$99,168
ACTIVITIES INSTRUCTOR (S)	1,500	1,501	\$22,338	\$23,021
RECREATION LDR (DAYCAMP)	2,400	2,100	\$25,890	\$23,349
RECREATION LEADER	4,880	4,880	\$54,530	\$56,168
<b>Total</b>	<b>14,895</b>	<b>14,596</b>	<b>\$199,054</b>	<b>\$201,706</b>

# Davis Square - 0014

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$279,198	\$377,555	\$384,546
611020 - Overtime	\$591	\$0	\$0
612005 - Health Benefits	\$27,871	\$27,994	\$36,139
612006 - Dental Benefits	\$604	\$605	\$605
612007 - Life Insurance	\$353	\$354	\$354
612010 - Reserve For Wage Increase	\$1,133	\$0	\$0
613005 - Medicare Tax	\$2,869	\$0	\$0
613007 - Social Security	\$1,245	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$313,864</b>	<b>\$406,508</b>	<b>\$421,644</b>
620030 - Janitorial & Custodial Supplies	\$2,489	\$5,525	\$3,419
620065 - Uniforms	\$0	\$0	\$446
620075 - General Supplies	\$1,262	\$7,650	\$7,926
<b>620000 - Materials and Supplies</b>	<b>\$3,751</b>	<b>\$13,175</b>	<b>\$11,791</b>
623090 - Car Allowance & Carfare	\$667	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,935
623130 - General Contractual Services	\$0	\$14,875	\$4,176
<b>623000 - Contractual Services</b>	<b>\$667</b>	<b>\$14,875</b>	<b>\$6,111</b>
624005 - Special Program Expense	\$27,505	\$5,600	\$11,860
624010 - Recognition And Awards	\$0	\$0	\$3,888
<b>624000 - Program Expense</b>	<b>\$27,505</b>	<b>\$5,600</b>	<b>\$15,748</b>
<b>Total</b>	<b>\$345,787</b>	<b>\$440,158</b>	<b>\$455,294</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$35,237	\$36,297
PARK SUPER OF RECREATION	1	1	\$57,377	\$59,029
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$136,306</b>	<b>\$140,331</b>

# Davis Square - 0014

Central Region

Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	2,600	2,600	\$40,091	\$41,296
ATTENDANT (H)	4,640	4,640	\$58,435	\$60,021
ATTENDANT-SEASONAL	598	598	\$7,206	\$7,422
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,779
RECREATION LDR (DAYCAMP)	1,248	876	\$13,464	\$9,740
RECREATION LEADER	2,120	2,120	\$23,690	\$24,402
SECURITY GUARD	2,000	2,000	\$38,320	\$39,480
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>17,646</b>	<b>17,274</b>	<b>\$241,249</b>	<b>\$244,215</b>

# Davis Square - 0014

## Central Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
611005 - Salary & Wages	\$0	\$0	\$72,928
612006 - Dental Benefits	\$0	\$0	\$74
612007 - Life Insurance	\$0	\$0	\$118
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,120</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,120</b>

<b>Fulltime Positions</b>	<b>2010 FTE</b>	<b>2011 FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
SPECIAL REC COORDINATOR	0	1	\$0	\$48,842
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$48,842</b>

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
SPECIAL REC INSTRUCTOR (H)	0	1,360	\$0	\$21,597
SPECIAL REC LDR (DAYCAMP)	0	224	\$0	\$2,489
<b>Total</b>	<b>0</b>	<b>1,584</b>	<b>\$0</b>	<b>\$24,086</b>

# Donovan - 1029

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$53,319	\$57,773	\$67,597
612005 - Health Benefits	\$3,513	\$4,190	\$4,190
612006 - Dental Benefits	\$171	\$120	\$158
612007 - Life Insurance	\$127	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$696	\$0	\$0
613007 - Social Security	\$278	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$58,519</b>	<b>\$62,201</b>	<b>\$72,063</b>
620030 - Janitorial & Custodial Supplies	\$411	\$832	\$758
620065 - Uniforms	\$0	\$0	\$137
620075 - General Supplies	\$1,113	\$2,939	\$2,762
<b>620000 - Materials and Supplies</b>	<b>\$1,524</b>	<b>\$3,771</b>	<b>\$3,657</b>
623090 - Car Allowance & Carfare	\$669	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,370
623130 - General Contractual Services	\$0	\$2,035	\$1,435
<b>623000 - Contractual Services</b>	<b>\$669</b>	<b>\$2,035</b>	<b>\$2,805</b>
624005 - Special Program Expense	\$3,960	\$766	\$0
624010 - Recognition And Awards	\$0	\$0	\$110
<b>624000 - Program Expense</b>	<b>\$3,960</b>	<b>\$766</b>	<b>\$110</b>
<b>Total</b>	<b>\$64,672</b>	<b>\$68,773</b>	<b>\$78,635</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	806	1,533	\$8,696	\$17,045
<b>Total</b>	<b>806</b>	<b>1,533</b>	<b>\$8,696</b>	<b>\$17,045</b>

# Douglas - 0218

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$439,249	\$411,732	\$362,303
611020 - Overtime	\$217	\$0	\$0
612005 - Health Benefits	\$38,306	\$35,302	\$44,709
612006 - Dental Benefits	\$1,153	\$1,083	\$772
612007 - Life Insurance	\$823	\$590	\$472
612010 - Reserve For Wage Increase	\$2,859	\$0	\$0
613005 - Medicare Tax	\$5,223	\$0	\$0
613007 - Social Security	\$2,613	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$490,443</b>	<b>\$448,707</b>	<b>\$408,256</b>
620030 - Janitorial & Custodial Supplies	\$1,856	\$5,100	\$4,429
620075 - General Supplies	\$2,004	\$7,225	\$5,488
620090 - Cultural Center Materials	\$60	\$10,200	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$3,920</b>	<b>\$22,525</b>	<b>\$13,917</b>
623022 - Cultural Center Prof Svcs	\$0	\$0	\$8,000
623090 - Car Allowance & Carfare	\$2,388	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$3,900
623130 - General Contractual Services	\$0	\$12,750	\$13,996
<b>623000 - Contractual Services</b>	<b>\$2,388</b>	<b>\$12,750</b>	<b>\$25,896</b>
624005 - Special Program Expense	\$22,073	\$4,800	\$2,062
<b>624000 - Program Expense</b>	<b>\$22,073</b>	<b>\$4,800</b>	<b>\$2,062</b>
<b>Total</b>	<b>\$518,824</b>	<b>\$488,782</b>	<b>\$450,131</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$43,985	\$45,308
ATTENDANT (M)	2	2	\$69,607	\$71,700
PARK SUPER OF RECREATION	1	1	\$64,910	\$66,561
PHYSICAL INSTRUCTOR (M)	2	1	\$87,687	\$45,308
<b>Total</b>	<b>6</b>	<b>5</b>	<b>\$266,189</b>	<b>\$228,877</b>

# Douglas - 0218

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## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (S)	416	416	\$6,194	\$6,381
ATTENDANT (H)	1,040	1,040	\$12,998	\$13,389
ATTENDANT-SEASONAL	1,198	1,198	\$14,436	\$14,898
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
NATATORIUM INSTRUCTOR (H)	480	480	\$7,401	\$7,622
RECREATION LDR (DAYCAMP)	2,145	657	\$23,144	\$7,305
RECREATION LEADER	2,864	2,864	\$31,998	\$32,965
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>11,583</b>	<b>10,095</b>	<b>\$145,543</b>	<b>\$133,426</b>

# Dvorak - 0216

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$268,777	\$364,003	\$381,052
612005 - Health Benefits	\$37,602	\$49,926	\$48,186
612006 - Dental Benefits	\$1,706	\$1,656	\$1,840
612007 - Life Insurance	\$641	\$641	\$641
612010 - Reserve For Wage Increase	\$1,811	\$0	\$0
613005 - Medicare Tax	\$2,353	\$0	\$0
613007 - Social Security	\$2,011	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$314,901</b>	<b>\$416,226</b>	<b>\$431,719</b>
620030 - Janitorial & Custodial Supplies	\$2,550	\$4,250	\$3,515
620075 - General Supplies	\$2,091	\$5,525	\$3,322
<b>620000 - Materials and Supplies</b>	<b>\$4,641</b>	<b>\$9,775</b>	<b>\$6,837</b>
623093 - Transportation Services	\$0	\$0	\$3,740
623130 - General Contractual Services	\$0	\$8,500	\$6,673
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,500</b>	<b>\$10,413</b>
624005 - Special Program Expense	\$15,235	\$3,200	\$4,225
<b>624000 - Program Expense</b>	<b>\$15,235</b>	<b>\$3,200</b>	<b>\$4,225</b>
<b>Total</b>	<b>\$334,777</b>	<b>\$437,701</b>	<b>\$453,194</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$71,232	\$73,359
PARK SUPER OF RECREATION	1	1	\$55,365	\$57,016
PHYSICAL INSTRUCTOR (M)	2	2	\$88,845	\$91,502
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$215,442</b>	<b>\$221,877</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT-SEASONAL	2,000	2,000	\$24,101	\$24,823
LIFE GUARD-SEASONAL	2,880	2,880	\$35,335	\$36,403
NATATORIUM INSTRUCTOR (H)	480	480	\$7,401	\$7,622
RECREATION LDR (DAYCAMP)	1,755	2,306	\$18,936	\$25,639
RECREATION LEADER	3,840	3,840	\$42,862	\$44,158
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>11,995</b>	<b>12,546</b>	<b>\$148,561</b>	<b>\$159,175</b>

# Eckhart - 0208

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$305,092	\$545,857	\$567,108
611020 - Overtime	\$162	\$0	\$0
612005 - Health Benefits	\$23,164	\$39,492	\$38,150
612006 - Dental Benefits	\$843	\$1,151	\$1,043
612007 - Life Insurance	\$606	\$607	\$607
612010 - Reserve For Wage Increase	\$1,741	\$0	\$0
613005 - Medicare Tax	\$3,379	\$0	\$0
613007 - Social Security	\$1,135	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$336,122</b>	<b>\$587,107</b>	<b>\$606,908</b>
620030 - Janitorial & Custodial Supplies	\$2,526	\$6,800	\$3,901
620075 - General Supplies	\$1,865	\$10,625	\$4,689
<b>620000 - Materials and Supplies</b>	<b>\$4,391</b>	<b>\$17,425</b>	<b>\$8,590</b>
623093 - Transportation Services	\$0	\$0	\$5,680
623130 - General Contractual Services	\$258	\$21,250	\$10,190
<b>623000 - Contractual Services</b>	<b>\$258</b>	<b>\$21,250</b>	<b>\$15,870</b>
624005 - Special Program Expense	\$41,342	\$8,000	\$22,485
<b>624000 - Program Expense</b>	<b>\$41,342</b>	<b>\$8,000</b>	<b>\$22,485</b>
<b>Total</b>	<b>\$382,113</b>	<b>\$633,782</b>	<b>\$653,853</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$72,234	\$74,393
NATATORIUM INSTRUCTOR (M)	1	1	\$48,695	\$50,160
PARK SUPER OF RECREATION	1	1	\$59,365	\$61,016
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$223,986</b>	<b>\$230,574</b>

# Eckhart - 0208

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	2,080	2,080	\$32,096	\$33,057
ATTENDANT (H)	1,620	1,620	\$20,237	\$20,848
LIFE GUARD (H)	9,800	9,800	\$124,459	\$128,184
LIFE GUARD-SEASONAL	2,880	2,880	\$35,335	\$36,403
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$21,586	\$22,232
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,037	\$16,519
RECREATION LDR (DAYCAMP)	1,755	2,203	\$18,936	\$24,494
RECREATION LEADER	4,176	4,176	\$46,643	\$48,058
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>25,230</b>	<b>25,679</b>	<b>\$321,871</b>	<b>\$336,534</b>

# Eckhart - 0208

## Central Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
611005 - Salary & Wages	\$70,138	\$101,240	\$91,050
611020 - Overtime	\$1,110	\$0	\$0
612005 - Health Benefits	\$13,656	\$16,008	\$15,673
612006 - Dental Benefits	\$74	\$74	\$74
612010 - Reserve For Wage Increase	\$401	\$0	\$0
613005 - Medicare Tax	\$927	\$0	\$0
613007 - Social Security	\$220	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$86,526</b>	<b>\$117,322</b>	<b>\$106,797</b>
<b>Total</b>	<b>\$86,526</b>	<b>\$117,322</b>	<b>\$106,797</b>

<b>Fulltime Positions</b>	<b>2010 FTE</b>	<b>2011 FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$47,417	\$48,843
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$47,417</b>	<b>\$48,843</b>

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$20,968	\$21,596
SPECIAL REC LDR (DAYCAMP)	0	448	\$0	\$4,977
SPECIAL REC LEADER	2,944	1,360	\$32,855	\$15,634
<b>Total</b>	<b>4,304</b>	<b>3,168</b>	<b>\$53,823</b>	<b>\$42,207</b>

# Ellis/Donoghue - 1213

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$161,908	\$195,397	\$199,307
611020 - Overtime	\$36	\$0	\$0
612005 - Health Benefits	\$17,576	\$27,731	\$23,136
612006 - Dental Benefits	\$486	\$577	\$531
612007 - Life Insurance	\$216	\$236	\$236
612010 - Reserve For Wage Increase	\$878	\$0	\$0
613005 - Medicare Tax	\$2,180	\$0	\$0
613007 - Social Security	\$2,853	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$186,133</b>	<b>\$223,941</b>	<b>\$223,210</b>
620030 - Janitorial & Custodial Supplies	\$1,604	\$2,338	\$1,583
620075 - General Supplies	\$1,167	\$2,975	\$2,299
<b>620000 - Materials and Supplies</b>	<b>\$2,771</b>	<b>\$5,313</b>	<b>\$3,882</b>
623093 - Transportation Services	\$0	\$0	\$1,120
623130 - General Contractual Services	\$0	\$3,188	\$2,819
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,188</b>	<b>\$3,939</b>
624005 - Special Program Expense	\$6,268	\$1,200	\$1,880
<b>624000 - Program Expense</b>	<b>\$6,268</b>	<b>\$1,200</b>	<b>\$1,880</b>
<b>Total</b>	<b>\$195,172</b>	<b>\$233,642</b>	<b>\$232,911</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
PROGRAM FACILITATOR	1	1	\$48,851	\$50,320
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$103,761</b>	<b>\$106,881</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,560	1,560	\$19,498	\$20,084
ATTENDANT-SEASONAL	900	900	\$10,847	\$11,179
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
NATATORIUM INSTRUCTOR (H)	480	480	\$7,401	\$7,622
RECREATION LDR (DAYCAMP)	1,170	992	\$12,624	\$11,030
RECREATION LEADER	1,040	1,040	\$11,820	\$12,175
<b>Total</b>	<b>7,550</b>	<b>7,372</b>	<b>\$91,636</b>	<b>\$92,426</b>

# Fosco - 1030

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$397,494	\$626,313	\$624,853
611020 - Overtime	\$305	\$0	\$0
612005 - Health Benefits	\$25,613	\$46,536	\$49,416
612006 - Dental Benefits	\$957	\$1,608	\$1,183
612007 - Life Insurance	\$469	\$725	\$607
612010 - Reserve For Wage Increase	\$1,346	\$0	\$0
613005 - Medicare Tax	\$6,049	\$0	\$0
613007 - Social Security	\$1,670	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$433,903</b>	<b>\$675,182</b>	<b>\$676,059</b>
620030 - Janitorial & Custodial Supplies	\$4,028	\$4,845	\$2,876
620075 - General Supplies	\$2,896	\$4,590	\$5,203
<b>620000 - Materials and Supplies</b>	<b>\$6,924</b>	<b>\$9,435</b>	<b>\$8,079</b>
623093 - Transportation Services	\$0	\$0	\$3,612
623130 - General Contractual Services	\$280	\$7,975	\$11,020
<b>623000 - Contractual Services</b>	<b>\$280</b>	<b>\$7,975</b>	<b>\$14,632</b>
624005 - Special Program Expense	\$5,520	\$5,600	\$210
624010 - Recognition And Awards	\$0	\$0	\$89
<b>624000 - Program Expense</b>	<b>\$5,520</b>	<b>\$5,600</b>	<b>\$299</b>
<b>Total</b>	<b>\$446,627</b>	<b>\$698,192</b>	<b>\$699,069</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$43,692	\$45,005
ATTENDANT (M)	2	1	\$72,626	\$38,045
NATATORIUM INSTRUCTOR (M)	1	1	\$49,150	\$50,615
PARK SUPER OF RECREATION	1	1	\$55,910	\$57,561
PHYSICAL INSTRUCTOR (M)	1	1	\$44,147	\$45,460
<b>Total</b>	<b>6</b>	<b>5</b>	<b>\$265,525</b>	<b>\$236,686</b>

# Fosco - 1030

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$16,059	\$16,542
ATTENDANT (H)	5,200	4,940	\$64,956	\$63,583
ATTENDANT-SEASONAL	598	598	\$7,206	\$7,422
LIFE GUARD (H)	10,800	10,800	\$137,160	\$141,264
PHYSICAL INSTRUCTOR (H)	1,040	2,820	\$16,037	\$44,792
RECREATION LDR (DAYCAMP)	2,535	1,778	\$27,352	\$19,770
RECREATION LEADER	3,640	3,640	\$40,642	\$41,863
SECURITY GUARD	2,340	2,340	\$44,834	\$46,192
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>27,673</b>	<b>28,436</b>	<b>\$360,788</b>	<b>\$388,167</b>

# Franklin - 0202

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$279,436	\$351,942	\$357,694
611020 - Overtime	\$46	\$0	\$0
612005 - Health Benefits	\$19,657	\$24,877	\$38,246
612006 - Dental Benefits	\$605	\$577	\$632
612007 - Life Insurance	\$588	\$590	\$590
612010 - Reserve For Wage Increase	\$1,806	\$0	\$0
613005 - Medicare Tax	\$4,249	\$0	\$0
613007 - Social Security	\$864	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$307,251</b>	<b>\$377,986</b>	<b>\$397,162</b>
620030 - Janitorial & Custodial Supplies	\$2,550	\$2,980	\$5,256
620075 - General Supplies	\$2,049	\$2,984	\$1,534
<b>620000 - Materials and Supplies</b>	<b>\$4,599</b>	<b>\$5,964</b>	<b>\$6,790</b>
623093 - Transportation Services	\$0	\$0	\$2,227
623130 - General Contractual Services	\$0	\$2,148	\$2,532
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,148</b>	<b>\$4,759</b>
624005 - Special Program Expense	\$3,866	\$809	\$0
<b>624000 - Program Expense</b>	<b>\$3,866</b>	<b>\$809</b>	<b>\$0</b>
<b>Total</b>	<b>\$315,716</b>	<b>\$386,907</b>	<b>\$408,711</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$71,091	\$73,229
PARK SUPER OF RECREATION	1	1	\$56,910	\$59,471
PHYSICAL INSTRUCTOR (M)	2	2	\$87,394	\$90,021
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$215,395</b>	<b>\$222,721</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$20,046	\$20,649
ATTENDANT (H)	840	840	\$10,496	\$10,814
ATTENDANT-SEASONAL	300	300	\$3,615	\$3,723
LIFE GUARD (H)	480	480	\$6,096	\$6,278
LIFE GUARD-SEASONAL	1,920	1,920	\$23,556	\$24,269
RECREATION LDR (DAYCAMP)	1,170	657	\$12,624	\$7,305
RECREATION LEADER	3,600	3,600	\$40,188	\$41,405
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>10,650</b>	<b>10,137</b>	<b>\$136,547</b>	<b>\$134,973</b>

# Fuller - 0004

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$313,695	\$305,855	\$330,672
611020 - Overtime	\$786	\$0	\$0
612005 - Health Benefits	\$49,576	\$46,337	\$37,689
612006 - Dental Benefits	\$1,758	\$1,300	\$1,300
612007 - Life Insurance	\$606	\$489	\$489
612010 - Reserve For Wage Increase	\$1,827	\$0	\$0
613005 - Medicare Tax	\$4,020	\$0	\$0
613007 - Social Security	\$1,338	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$373,606</b>	<b>\$353,981</b>	<b>\$370,150</b>
620030 - Janitorial & Custodial Supplies	\$1,700	\$2,975	\$2,463
620075 - General Supplies	\$1,673	\$4,250	\$5,579
<b>620000 - Materials and Supplies</b>	<b>\$3,373</b>	<b>\$7,225</b>	<b>\$8,042</b>
623093 - Transportation Services	\$0	\$0	\$2,100
623130 - General Contractual Services	\$0	\$6,375	\$2,865
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,375</b>	<b>\$4,965</b>
624005 - Special Program Expense	\$11,860	\$2,400	\$2,993
<b>624000 - Program Expense</b>	<b>\$11,860</b>	<b>\$2,400</b>	<b>\$2,993</b>
<b>Total</b>	<b>\$388,839</b>	<b>\$369,981</b>	<b>\$386,150</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$44,057	\$45,382
ATTENDANT (M)	1	1	\$37,071	\$38,172
PARK SUPER OF RECREATION	1	1	\$59,910	\$61,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,702	\$45,016
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$184,740</b>	<b>\$190,131</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$20,046	\$20,649
ATTENDANT (H)	1,300	2,600	\$16,247	\$33,469
ATTENDANT-SEASONAL	598	598	\$7,206	\$7,422
LIFE GUARD CAPTAIN (H)	480	480	\$7,257	\$7,474
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
NATATORIUM INSTRUCTOR (H)	480	480	\$7,401	\$7,622
RECREATION LDR (DAYCAMP)	975	889	\$10,520	\$9,884
RECREATION LEADER	2,060	2,060	\$22,992	\$23,685
<b>Total</b>	<b>9,593</b>	<b>10,807</b>	<b>\$121,115</b>	<b>\$140,541</b>

# Garfield - 0204

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$290,430	\$866,351	\$873,488
611020 - Overtime	\$811	\$0	\$0
612005 - Health Benefits	\$29,062	\$35,622	\$30,862
612006 - Dental Benefits	\$842	\$842	\$842
612007 - Life Insurance	\$353	\$354	\$354
612010 - Reserve For Wage Increase	\$1,140	\$0	\$0
613005 - Medicare Tax	\$3,367	\$0	\$0
613007 - Social Security	\$2,548	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$328,553</b>	<b>\$903,169</b>	<b>\$905,546</b>
620030 - Janitorial & Custodial Supplies	\$2,477	\$6,846	\$6,859
620075 - General Supplies	\$2,117	\$10,717	\$10,354
<b>620000 - Materials and Supplies</b>	<b>\$4,594</b>	<b>\$17,563</b>	<b>\$17,213</b>
623093 - Transportation Services	\$0	\$0	\$4,230
623130 - General Contractual Services	\$0	\$21,481	\$15,459
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$21,481</b>	<b>\$19,689</b>
624005 - Special Program Expense	\$40,999	\$8,087	\$8,291
624010 - Recognition And Awards	\$0	\$0	\$1,938
<b>624000 - Program Expense</b>	<b>\$40,999</b>	<b>\$8,087</b>	<b>\$10,229</b>
<b>Total</b>	<b>\$374,146</b>	<b>\$950,300</b>	<b>\$952,677</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$35,091	\$36,146
PARK SUPER OF RECREATION	1	1	\$64,065	\$65,737
PHYSICAL INSTRUCTOR (M)	1	1	\$43,985	\$45,308
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$143,141</b>	<b>\$147,191</b>

# Garfield - 0204

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$20,046	\$20,649
ATTENDANT (H)	3,520	3,520	\$43,982	\$45,311
ATTENDANT-SEASONAL	598	598	\$7,206	\$7,422
BALL FIELD MAINTENANCE-SEAS	600	600	\$4,932	\$5,082
LIFE GUARD-SEASONAL	1,920	1,920	\$23,556	\$24,269
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,037	\$16,519
RECREATION LDR (DAYCAMP)	2,340	1,443	\$25,248	\$16,045
RECREATION LEADER	4,870	4,104	\$54,509	\$47,333
SECURITY GUARD	27,200	27,200	\$521,152	\$536,928
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>43,868</b>	<b>42,205</b>	<b>\$723,210</b>	<b>\$726,297</b>

# Haines School - 1301

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$197,558	\$186,962	\$164,340
611020 - Overtime	\$299	\$0	\$0
612005 - Health Benefits	\$6,749	\$8,380	\$10,920
612006 - Dental Benefits	\$315	\$240	\$120
612007 - Life Insurance	\$353	\$354	\$236
612010 - Reserve For Wage Increase	\$840	\$0	\$0
613005 - Medicare Tax	\$1,880	\$0	\$0
613007 - Social Security	\$745	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$208,739</b>	<b>\$195,936</b>	<b>\$175,616</b>
620030 - Janitorial & Custodial Supplies	\$817	\$2,497	\$1,160
620075 - General Supplies	\$1,551	\$4,995	\$4,648
<b>620000 - Materials and Supplies</b>	<b>\$2,368</b>	<b>\$7,492</b>	<b>\$5,808</b>
623093 - Transportation Services	\$0	\$0	\$4,380
623130 - General Contractual Services	\$0	\$8,237	\$5,844
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,237</b>	<b>\$10,224</b>
624005 - Special Program Expense	\$14,102	\$3,101	\$2,453
624010 - Recognition And Awards	\$0	\$0	\$345
<b>624000 - Program Expense</b>	<b>\$14,102</b>	<b>\$3,101</b>	<b>\$2,798</b>
<b>Total</b>	<b>\$225,209</b>	<b>\$214,766</b>	<b>\$194,446</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$55,365	\$57,016
PHYSICAL INSTRUCTOR (M)	1	0	\$44,862	\$0
<b>Total</b>	<b>2</b>	<b>1</b>	<b>\$100,227</b>	<b>\$57,016</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	2,080	\$32,087	\$33,052
ATTENDANT (H)	1,040	0	\$12,998	\$0
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$16,515
RECREATION LDR (DAYCAMP)	1,170	1,430	\$12,624	\$15,899
RECREATION LEADER	2,600	3,640	\$29,026	\$41,858
<b>Total</b>	<b>6,890</b>	<b>8,190</b>	<b>\$86,735</b>	<b>\$107,324</b>

# Harrison - 0213

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$335,464	\$736,410	\$763,411
611020 - Overtime	\$89	\$0	\$0
612005 - Health Benefits	\$50,634	\$115,950	\$120,616
612006 - Dental Benefits	\$1,524	\$2,909	\$2,648
612007 - Life Insurance	\$637	\$1,243	\$1,243
612010 - Reserve For Wage Increase	\$1,848	\$0	\$0
613005 - Medicare Tax	\$4,683	\$0	\$0
613007 - Social Security	\$1,603	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$396,482</b>	<b>\$856,512</b>	<b>\$887,918</b>
620030 - Janitorial & Custodial Supplies	\$2,547	\$4,454	\$5,806
620075 - General Supplies	\$1,846	\$5,933	\$6,844
<b>620000 - Materials and Supplies</b>	<b>\$4,393</b>	<b>\$10,387</b>	<b>\$12,650</b>
623090 - Car Allowance & Carfare	\$400	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$3,240
623130 - General Contractual Services	\$0	\$9,520	\$6,081
<b>623000 - Contractual Services</b>	<b>\$400</b>	<b>\$9,520</b>	<b>\$9,321</b>
624005 - Special Program Expense	\$18,277	\$3,584	\$985
624010 - Recognition And Awards	\$0	\$0	\$535
<b>624000 - Program Expense</b>	<b>\$18,277</b>	<b>\$3,584</b>	<b>\$1,520</b>
<b>Total</b>	<b>\$419,552</b>	<b>\$880,003</b>	<b>\$911,409</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$46,283	\$47,661
ATTENDANT (M)	2	2	\$72,196	\$74,354
GYMNASTICS INSTRUCTOR (M)	3	3	\$131,783	\$135,745
GYMNASTICS SUPERVISOR	0.2	0.2	\$12,119	\$12,484
NATATORIUM INSTRUCTOR (M)	1	1	\$48,695	\$50,160
PARK SUPER OF RECREATION	1	1	\$63,278	\$64,940
PHYSICAL INSTRUCTOR (M)	2	2	\$90,930	\$92,401
<b>Total</b>	<b>10.2</b>	<b>10.2</b>	<b>\$465,284</b>	<b>\$477,745</b>

# Harrison - 0213

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,036	\$16,518
ACTIVITIES INSTRUCTOR (S)	403	403	\$6,001	\$6,181
ATTENDANT (H)	2,392	2,392	\$29,903	\$30,802
BALL FIELD MAINTENANCE-SEAS	500	500	\$4,112	\$4,235
LIFE GUARD (H)	7,480	7,480	\$94,996	\$97,838
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$21,586	\$22,232
RECREATION LDR (DAYCAMP)	2,271	2,641	\$24,511	\$29,364
RECREATION LEADER	3,360	3,560	\$37,993	\$41,421
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>21,726</b>	<b>22,296</b>	<b>\$271,126</b>	<b>\$285,666</b>

# Harrison - 0213

## Central Region

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$73,617	\$98,751	\$87,631
612005 - Health Benefits	\$14,530	\$15,424	\$15,189
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$135	\$135	\$135
612010 - Reserve For Wage Increase	\$393	\$0	\$0
613005 - Medicare Tax	\$939	\$0	\$0
613007 - Social Security	\$83	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$90,154</b>	<b>\$114,767</b>	<b>\$103,412</b>
<b>Total</b>	<b>\$90,154</b>	<b>\$114,767</b>	<b>\$103,412</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SPECIAL REC COORDINATOR	1	1	\$47,417	\$47,895
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$47,417</b>	<b>\$47,895</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$20,979	\$21,609
SPECIAL REC LDR (DAYCAMP)	0	224	\$0	\$2,489
SPECIAL REC LEADER	2,720	1,360	\$30,355	\$15,638
<b>Total</b>	<b>4,080</b>	<b>2,944</b>	<b>\$51,334</b>	<b>\$39,736</b>

# Homan Square Park - 0515

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$303,179	\$553,040	\$596,337
611020 - Overtime	\$609	\$0	\$0
612005 - Health Benefits	\$11,596	\$31,921	\$53,356
612006 - Dental Benefits	\$315	\$581	\$851
612007 - Life Insurance	\$235	\$489	\$725
612010 - Reserve For Wage Increase	\$1,204	\$0	\$0
613005 - Medicare Tax	\$3,997	\$0	\$0
613007 - Social Security	\$2,555	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$323,690</b>	<b>\$586,031</b>	<b>\$651,269</b>
620030 - Janitorial & Custodial Supplies	\$2,168	\$5,270	\$1,580
620065 - Uniforms	\$0	\$0	\$1,356
620075 - General Supplies	\$2,044	\$7,820	\$3,806
<b>620000 - Materials and Supplies</b>	<b>\$4,212</b>	<b>\$13,090</b>	<b>\$6,742</b>
623093 - Transportation Services	\$0	\$0	\$5,121
623130 - General Contractual Services	\$0	\$15,300	\$12,473
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$15,300</b>	<b>\$17,594</b>
624005 - Special Program Expense	\$29,450	\$5,760	\$8,951
624010 - Recognition And Awards	\$0	\$0	\$863
<b>624000 - Program Expense</b>	<b>\$29,450</b>	<b>\$5,760</b>	<b>\$9,814</b>
<b>Total</b>	<b>\$357,352</b>	<b>\$620,181</b>	<b>\$685,419</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	1	2	\$43,702	\$90,032
ATTENDANT (M)	1	1	\$34,800	\$35,846
NATATORIUM INSTRUCTOR (M)	1	1	\$49,150	\$50,615
PARK SUPER OF RECREATION	1	1	\$62,910	\$64,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>5</b>	<b>6</b>	<b>\$234,254</b>	<b>\$286,059</b>

# Homan Square Park - 0515

Central Region

Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,037	\$16,519
ACTIVITIES INSTRUCTOR (S)	403	403	\$6,001	\$6,181
ATTENDANT (H)	4,940	3,640	\$61,701	\$46,850
ATTENDANT-SEASONAL	299	299	\$3,603	\$3,711
CUSTOMER SERVICE AIDE	2,080	1,040	\$16,380	\$8,601
LIFE GUARD (H)	8,880	8,880	\$112,776	\$116,150
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
NATATORIUM INSTRUCTOR (H)	480	480	\$7,401	\$7,622
RECREATION LDR (DAYCAMP)	2,730	3,350	\$29,456	\$37,240
RECREATION LEADER	3,224	3,224	\$35,985	\$37,068
<b>Total</b>	<b>26,476</b>	<b>24,756</b>	<b>\$318,786</b>	<b>\$310,278</b>

# Homan Square Park - 0515

## Central Region

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$62,733	\$83,566	\$87,604
612005 - Health Benefits	\$6,063	\$7,844	\$7,680
612006 - Dental Benefits	\$158	\$120	\$311
612007 - Life Insurance	\$135	\$135	\$135
612010 - Reserve For Wage Increase	\$182	\$0	\$0
613005 - Medicare Tax	\$823	\$0	\$0
613007 - Social Security	\$170	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$70,264</b>	<b>\$91,665</b>	<b>\$95,730</b>
<b>Total</b>	<b>\$70,264</b>	<b>\$91,665</b>	<b>\$95,730</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SPECIAL REC COORDINATOR	1	1	\$47,417	\$47,884
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$47,417</b>	<b>\$47,884</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$20,971	\$21,597
SPECIAL REC LDR (DAYCAMP)	0	224	\$0	\$2,489
SPECIAL REC LEADER	1,360	1,360	\$15,178	\$15,634
<b>Total</b>	<b>2,720</b>	<b>2,944</b>	<b>\$36,149</b>	<b>\$39,720</b>

# Humboldt - 0219

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$470,182	\$737,086	\$764,020
611020 - Overtime	\$1,404	\$0	\$0
612005 - Health Benefits	\$50,745	\$51,046	\$56,971
612006 - Dental Benefits	\$1,206	\$941	\$941
612007 - Life Insurance	\$654	\$506	\$506
612010 - Reserve For Wage Increase	\$2,186	\$0	\$0
613005 - Medicare Tax	\$6,396	\$0	\$0
613007 - Social Security	\$5,220	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$537,993</b>	<b>\$789,579</b>	<b>\$822,438</b>
620030 - Janitorial & Custodial Supplies	\$2,677	\$5,884	\$3,688
620065 - Uniforms	\$0	\$0	\$5,080
620075 - General Supplies	\$1,419	\$8,113	\$2,107
620090 - Cultural Center Materials	\$9,225	\$10,200	\$3,000
<b>620000 - Materials and Supplies</b>	<b>\$13,321</b>	<b>\$24,197</b>	<b>\$13,875</b>
623022 - Cultural Center Prof Svcs	\$0	\$0	\$9,000
623093 - Transportation Services	\$0	\$0	\$3,235
623130 - General Contractual Services	\$0	\$14,971	\$20,017
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$14,971</b>	<b>\$32,252</b>
624005 - Special Program Expense	\$24,824	\$5,636	\$477
<b>624000 - Program Expense</b>	<b>\$24,824</b>	<b>\$5,636</b>	<b>\$477</b>
<b>Total</b>	<b>\$576,138</b>	<b>\$834,383</b>	<b>\$869,042</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$43,692	\$45,005
ATTENDANT (M)	2	2	\$69,607	\$71,700
CRAFTS INSTRUCTOR (M)	1	1	\$43,692	\$45,005
PARK SUPER OF RECREATION	1	1	\$64,910	\$66,561
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$221,901</b>	<b>\$228,271</b>

# Humboldt - 0219

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	780	780	\$12,028	\$12,386
ACTIVITIES INSTRUCTOR (S)	840	840	\$12,505	\$12,877
ATTENDANT (H)	4,160	4,160	\$51,975	\$53,537
ATTENDANT-SEASONAL	1,196	1,196	\$14,412	\$14,844
BALL FIELD MAINTENANCE-SEAS	800	800	\$6,574	\$6,776
LIFE GUARD (H)	480	480	\$6,096	\$6,278
LIFE GUARD CAPTAIN (H)	1,200	1,200	\$18,146	\$18,684
LIFE GUARD-SEASONAL	10,200	10,200	\$125,152	\$128,928
RECREATION LDR (DAYCAMP)	2,730	3,182	\$29,456	\$35,379
RECREATION LEADER	4,160	4,160	\$46,464	\$47,866
SECURITY GUARD	8,760	8,760	\$167,840	\$172,922
SR LIFEGUARD-SEASONAL	1,800	1,800	\$24,537	\$25,272
<b>Total</b>	<b>37,106</b>	<b>37,558</b>	<b>\$515,185</b>	<b>\$535,749</b>

# Kedvale - 1039

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$37,186	\$58,362	\$60,120
612005 - Health Benefits	\$14,629	\$22,805	\$10,920
612006 - Dental Benefits	\$343	\$457	\$120
612007 - Life Insurance	\$88	\$118	\$118
613005 - Medicare Tax	\$462	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$52,708</b>	<b>\$81,742</b>	<b>\$71,278</b>
620030 - Janitorial & Custodial Supplies	\$371	\$500	\$371
620075 - General Supplies	\$911	\$2,000	\$1,227
<b>620000 - Materials and Supplies</b>	<b>\$1,282</b>	<b>\$2,500</b>	<b>\$1,598</b>
623090 - Car Allowance & Carfare	\$409	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$630
623130 - General Contractual Services	\$0	\$0	\$300
<b>623000 - Contractual Services</b>	<b>\$409</b>	<b>\$0</b>	<b>\$930</b>
624005 - Special Program Expense	\$162	\$128	\$100
<b>624000 - Program Expense</b>	<b>\$162</b>	<b>\$128</b>	<b>\$100</b>
<b>Total</b>	<b>\$54,561</b>	<b>\$84,370</b>	<b>\$73,906</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LEADER	832	832	\$9,285	\$9,568
<b>Total</b>	<b>832</b>	<b>832</b>	<b>\$9,285</b>	<b>\$9,568</b>

# Kelly - 0260

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$97,073	\$196,216	\$198,025
612005 - Health Benefits	\$7,288	\$12,570	\$8,380
612006 - Dental Benefits	\$158	\$120	\$158
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$465	\$0	\$0
613005 - Medicare Tax	\$697	\$0	\$0
613007 - Social Security	\$239	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$106,038</b>	<b>\$209,024</b>	<b>\$206,681</b>
620030 - Janitorial & Custodial Supplies	\$381	\$1,352	\$1,193
620075 - General Supplies	\$1,401	\$3,554	\$2,989
<b>620000 - Materials and Supplies</b>	<b>\$1,782</b>	<b>\$4,906</b>	<b>\$4,182</b>
623093 - Transportation Services	\$0	\$0	\$1,640
623130 - General Contractual Services	\$0	\$4,635	\$1,786
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,635</b>	<b>\$3,426</b>
624005 - Special Program Expense	\$9,109	\$1,745	\$3,678
<b>624000 - Program Expense</b>	<b>\$9,109</b>	<b>\$1,745</b>	<b>\$3,678</b>
<b>Total</b>	<b>\$116,929</b>	<b>\$220,310</b>	<b>\$217,967</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$55,365	\$57,016
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,365</b>	<b>\$57,016</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
LIFE GUARD (H)	4,560	4,560	\$57,912	\$59,645
LIFE GUARD-SEASONAL	960	960	\$11,778	\$12,134
NATATORIUM INSTRUCTOR (H)	1,520	1,520	\$23,438	\$24,138
RECREATION LDR (DAYCAMP)	585	219	\$6,312	\$2,435
RECREATION LEADER	3,120	3,120	\$34,869	\$35,918
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>11,225</b>	<b>10,859</b>	<b>\$140,851</b>	<b>\$141,009</b>

# Kennicott - 0485

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$283,384	\$369,548	\$371,631
611020 - Overtime	\$139	\$0	\$0
612005 - Health Benefits	\$64,884	\$58,427	\$57,381
612006 - Dental Benefits	\$1,188	\$1,109	\$1,147
612007 - Life Insurance	\$582	\$489	\$489
612010 - Reserve For Wage Increase	\$1,501	\$0	\$0
613005 - Medicare Tax	\$4,358	\$0	\$0
613007 - Social Security	\$2,034	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$358,070</b>	<b>\$429,573</b>	<b>\$430,648</b>
620030 - Janitorial & Custodial Supplies	\$3,396	\$6,205	\$4,084
620075 - General Supplies	\$1,657	\$7,310	\$7,030
<b>620000 - Materials and Supplies</b>	<b>\$5,053</b>	<b>\$13,515</b>	<b>\$11,114</b>
623093 - Transportation Services	\$0	\$0	\$5,985
623130 - General Contractual Services	\$0	\$14,025	\$13,749
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$14,025</b>	<b>\$19,734</b>
624005 - Special Program Expense	\$24,912	\$5,280	\$1,972
<b>624000 - Program Expense</b>	<b>\$24,912</b>	<b>\$5,280</b>	<b>\$1,972</b>
<b>Total</b>	<b>\$388,035</b>	<b>\$462,393</b>	<b>\$463,468</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$35,091	\$36,146
PARK SUPER OF RECREATION	1	1	\$56,922	\$58,574
PHYSICAL INSTRUCTOR (M)	2	2	\$87,839	\$90,465
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$179,852</b>	<b>\$185,185</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	0	\$16,037	\$0
ATTENDANT (H)	3,120	3,120	\$38,974	\$40,156
ATTENDANT-SEASONAL	600	600	\$7,230	\$7,446
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,037	\$16,519
RECREATION LDR (DAYCAMP)	3,328	4,007	\$35,908	\$44,545
RECREATION LEADER	6,760	6,760	\$75,510	\$77,780
<b>Total</b>	<b>15,888</b>	<b>15,527</b>	<b>\$189,696</b>	<b>\$186,446</b>

# Kenwood - 1010

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$126,913	\$120,209	\$124,165
612005 - Health Benefits	\$17,498	\$16,008	\$15,673
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$465	\$0	\$0
613005 - Medicare Tax	\$1,663	\$0	\$0
613007 - Social Security	\$1,209	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$148,323</b>	<b>\$136,792</b>	<b>\$140,413</b>
620030 - Janitorial & Custodial Supplies	\$944	\$1,493	\$422
620075 - General Supplies	\$1,688	\$2,798	\$2,294
<b>620000 - Materials and Supplies</b>	<b>\$2,632</b>	<b>\$4,291</b>	<b>\$2,716</b>
623093 - Transportation Services	\$0	\$0	\$1,080
623130 - General Contractual Services	\$0	\$2,746	\$3,826
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,746</b>	<b>\$4,906</b>
624005 - Special Program Expense	\$3,333	\$1,034	\$358
624010 - Recognition And Awards	\$0	\$0	\$91
<b>624000 - Program Expense</b>	<b>\$3,333</b>	<b>\$1,034</b>	<b>\$449</b>
<b>Total</b>	<b>\$154,288</b>	<b>\$144,863</b>	<b>\$148,484</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,910</b>	<b>\$56,561</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT-SEASONAL	598	598	\$7,206	\$7,422
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,037	\$16,519
RECREATION LDR (DAYCAMP)	975	1,005	\$10,520	\$11,174
RECREATION LEADER	1,040	1,040	\$11,610	\$11,959
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>4,693</b>	<b>4,723</b>	<b>\$65,299</b>	<b>\$67,604</b>

# La Follette - 0201

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$336,595	\$480,133	\$485,491
611020 - Overtime	\$972	\$0	\$0
612005 - Health Benefits	\$28,011	\$34,502	\$45,488
612006 - Dental Benefits	\$1,145	\$1,108	\$1,266
612007 - Life Insurance	\$470	\$472	\$590
612010 - Reserve For Wage Increase	\$1,576	\$0	\$0
613005 - Medicare Tax	\$4,326	\$0	\$0
613007 - Social Security	\$1,979	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$375,074</b>	<b>\$516,215</b>	<b>\$532,835</b>
620030 - Janitorial & Custodial Supplies	\$2,504	\$4,505	\$4,509
620075 - General Supplies	\$1,965	\$6,035	\$5,858
<b>620000 - Materials and Supplies</b>	<b>\$4,469</b>	<b>\$10,540</b>	<b>\$10,367</b>
623093 - Transportation Services	\$0	\$0	\$3,912
623130 - General Contractual Services	\$0	\$9,775	\$5,436
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,775</b>	<b>\$9,348</b>
624005 - Special Program Expense	\$17,620	\$3,680	\$4,280
<b>624000 - Program Expense</b>	<b>\$17,620</b>	<b>\$3,680</b>	<b>\$4,280</b>
<b>Total</b>	<b>\$397,163</b>	<b>\$540,210</b>	<b>\$556,830</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$43,985	\$45,308
NATATORIUM INSTRUCTOR (M)	0	1	\$0	\$50,615
PARK SUPER OF RECREATION	1	1	\$64,922	\$66,574
PHYSICAL INSTRUCTOR (M)	2	2	\$87,394	\$90,021
<b>Total</b>	<b>4</b>	<b>5</b>	<b>\$196,301</b>	<b>\$252,518</b>

# La Follette - 0201

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,037	\$16,519
ATTENDANT (H)	5,080	5,080	\$63,466	\$65,381
ATTENDANT-SEASONAL	299	299	\$3,603	\$3,711
LIFE GUARD (H)	2,800	2,800	\$35,560	\$36,624
LIFE GUARD-SEASONAL	1,440	1,440	\$17,667	\$18,202
RECREATION LDR (DAYCAMP)	7,020	1,675	\$75,744	\$18,620
RECREATION LEADER	4,056	4,056	\$45,287	\$46,647
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>23,255</b>	<b>17,910</b>	<b>\$283,832</b>	<b>\$232,973</b>

# Lake Meadows - 0263

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$80,111	\$107,718	\$114,875
612005 - Health Benefits	\$3,383	\$8,380	\$15,110
612006 - Dental Benefits	\$231	\$120	\$120
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$1,027	\$0	\$0
613007 - Social Security	\$650	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$85,935</b>	<b>\$116,336</b>	<b>\$130,223</b>
620030 - Janitorial & Custodial Supplies	\$417	\$1,020	\$907
620075 - General Supplies	\$1,398	\$2,890	\$2,133
<b>620000 - Materials and Supplies</b>	<b>\$1,815</b>	<b>\$3,910</b>	<b>\$3,040</b>
623093 - Transportation Services	\$0	\$0	\$1,380
623130 - General Contractual Services	\$0	\$2,975	\$3,035
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,975</b>	<b>\$4,415</b>
624005 - Special Program Expense	\$3,870	\$1,120	\$550
<b>624000 - Program Expense</b>	<b>\$3,870</b>	<b>\$1,120</b>	<b>\$550</b>
<b>Total</b>	<b>\$91,620</b>	<b>\$124,341</b>	<b>\$138,228</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,088	\$50,564
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,088</b>	<b>\$50,564</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	3,120	3,120	\$48,110	\$49,558
RECREATION LDR (DAYCAMP)	975	1,327	\$10,520	\$14,753
<b>Total</b>	<b>4,095</b>	<b>4,447</b>	<b>\$58,630</b>	<b>\$64,311</b>

# Lakeshore - 0107

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$200,206	\$250,833	\$258,145
611020 - Overtime	\$77	\$0	\$0
612005 - Health Benefits	\$50,076	\$56,844	\$37,518
612006 - Dental Benefits	\$1,225	\$1,225	\$1,225
612007 - Life Insurance	\$371	\$371	\$371
612010 - Reserve For Wage Increase	\$1,133	\$0	\$0
613005 - Medicare Tax	\$1,435	\$0	\$0
613007 - Social Security	\$736	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$255,259</b>	<b>\$309,273</b>	<b>\$297,259</b>
620030 - Janitorial & Custodial Supplies	\$1,672	\$3,647	\$3,932
620075 - General Supplies	\$4,967	\$9,333	\$9,889
<b>620000 - Materials and Supplies</b>	<b>\$6,639</b>	<b>\$12,980</b>	<b>\$13,821</b>
623090 - Car Allowance & Carfare	\$285	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$2,901
623130 - General Contractual Services	\$0	\$9,733	\$8,481
<b>623000 - Contractual Services</b>	<b>\$285</b>	<b>\$9,733</b>	<b>\$11,382</b>
624005 - Special Program Expense	\$18,633	\$3,664	\$685
624010 - Recognition And Awards	\$0	\$0	\$489
<b>624000 - Program Expense</b>	<b>\$18,633</b>	<b>\$3,664</b>	<b>\$1,174</b>
<b>Total</b>	<b>\$280,816</b>	<b>\$335,650</b>	<b>\$323,636</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$35,692	\$36,752
PARK SUPER OF RECREATION	1	1	\$55,377	\$57,029
PHYSICAL INSTRUCTOR (M)	1	1	\$43,702	\$45,016
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$134,771</b>	<b>\$138,797</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	3,380	3,380	\$42,228	\$43,499
PHYSICAL INSTRUCTOR (H)	1,620	1,620	\$24,997	\$25,742
RECREATION LDR (DAYCAMP)	1,680	1,662	\$18,123	\$18,478
RECREATION LEADER	2,750	2,750	\$30,714	\$31,629
<b>Total</b>	<b>9,430</b>	<b>9,412</b>	<b>\$116,062</b>	<b>\$119,348</b>

# LeClaire Courts/Hearst CC - 0305

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$143,457	\$220,452	\$214,051
611020 - Overtime	\$192	\$0	\$0
612005 - Health Benefits	\$17,986	\$22,468	\$18,679
612006 - Dental Benefits	\$678	\$678	\$768
612007 - Life Insurance	\$235	\$236	\$236
612010 - Reserve For Wage Increase	\$841	\$0	\$0
613005 - Medicare Tax	\$1,091	\$0	\$0
613007 - Social Security	\$377	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$164,857</b>	<b>\$243,834</b>	<b>\$233,734</b>
620030 - Janitorial & Custodial Supplies	\$1,255	\$1,598	\$1,531
620075 - General Supplies	\$1,212	\$2,346	\$879
<b>620000 - Materials and Supplies</b>	<b>\$2,467</b>	<b>\$3,944</b>	<b>\$2,410</b>
623093 - Transportation Services	\$0	\$0	\$1,715
623130 - General Contractual Services	\$0	\$1,615	\$1,996
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,615</b>	<b>\$3,711</b>
624005 - Special Program Expense	\$2,858	\$608	\$46
<b>624000 - Program Expense</b>	<b>\$2,858</b>	<b>\$608</b>	<b>\$46</b>
<b>Total</b>	<b>\$170,182</b>	<b>\$250,001</b>	<b>\$239,901</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
CRAFTS INSTRUCTOR (M)	1	1	\$43,985	\$45,308
PARK SUPER OF RECREATION	1	1	\$56,807	\$58,649
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$100,792</b>	<b>\$103,957</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	4,680	5,980	\$58,452	\$76,958
PHYSICAL INSTRUCTOR (H)	3,560	1,780	\$54,896	\$28,266
RECREATION LDR (DAYCAMP)	585	438	\$6,312	\$4,870
<b>Total</b>	<b>8,825</b>	<b>8,198</b>	<b>\$119,660</b>	<b>\$110,094</b>

# Madero School - 1302

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$47,311	\$56,605	\$58,311
612005 - Health Benefits	\$9,156	\$11,234	\$10,999
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$370	\$0	\$0
613005 - Medicare Tax	\$600	\$0	\$0
613007 - Social Security	\$237	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$58,013</b>	<b>\$68,178</b>	<b>\$69,649</b>
620030 - Janitorial & Custodial Supplies	\$0	\$493	\$483
620075 - General Supplies	\$1,571	\$1,836	\$971
<b>620000 - Materials and Supplies</b>	<b>\$1,571</b>	<b>\$2,329</b>	<b>\$1,454</b>
623093 - Transportation Services	\$0	\$0	\$645
623130 - General Contractual Services	\$0	\$340	\$500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$340</b>	<b>\$1,145</b>
624005 - Special Program Expense	\$1,036	\$128	\$198
<b>624000 - Program Expense</b>	<b>\$1,036</b>	<b>\$128</b>	<b>\$198</b>
<b>Total</b>	<b>\$60,620</b>	<b>\$70,975</b>	<b>\$72,446</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$43,692</b>	<b>\$45,005</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	390	390	\$4,208	\$4,336
RECREATION LEADER	780	780	\$8,705	\$8,970
<b>Total</b>	<b>1,170</b>	<b>1,170</b>	<b>\$12,913</b>	<b>\$13,306</b>

# McGuane - 0002

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$210,865	\$555,478	\$543,389
611020 - Overtime	\$94	\$0	\$0
612005 - Health Benefits	\$26,387	\$50,510	\$38,214
612006 - Dental Benefits	\$683	\$717	\$683
612007 - Life Insurance	\$294	\$489	\$430
612010 - Reserve For Wage Increase	\$1,276	\$0	\$0
613005 - Medicare Tax	\$2,809	\$0	\$0
613007 - Social Security	\$1,637	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$244,045</b>	<b>\$607,194</b>	<b>\$582,716</b>
620030 - Janitorial & Custodial Supplies	\$2,113	\$5,525	\$9,254
620075 - General Supplies	\$1,951	\$8,075	\$5,938
<b>620000 - Materials and Supplies</b>	<b>\$4,064</b>	<b>\$13,600</b>	<b>\$15,192</b>
623090 - Car Allowance & Carfare	\$542	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$4,200
623130 - General Contractual Services	\$0	\$14,875	\$5,727
<b>623000 - Contractual Services</b>	<b>\$542</b>	<b>\$14,875</b>	<b>\$9,927</b>
624005 - Special Program Expense	\$28,384	\$5,600	\$8,765
624010 - Recognition And Awards	\$0	\$0	\$191
<b>624000 - Program Expense</b>	<b>\$28,384</b>	<b>\$5,600</b>	<b>\$8,956</b>
<b>Total</b>	<b>\$277,035</b>	<b>\$641,269</b>	<b>\$616,791</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	1.5	\$69,606	\$53,772
NATATORIUM INSTRUCTOR (M)	1	1	\$49,150	\$50,615
PARK SUPER OF RECREATION	1	1	\$58,910	\$60,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>5</b>	<b>4.5</b>	<b>\$221,358</b>	<b>\$209,953</b>

# McGuane - 0002

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT (H)	3,120	3,120	\$38,971	\$40,150
LIFE GUARD (H)	10,760	10,760	\$136,652	\$140,741
LIFE GUARD-SEASONAL	1,920	1,920	\$23,556	\$24,269
NATATORIUM INSTRUCTOR (H)	1,520	1,520	\$23,438	\$24,138
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,772
RECREATION LDR (DAYCAMP)	2,730	1,765	\$29,456	\$19,625
RECREATION LEADER	2,600	2,600	\$29,033	\$29,906
SECURITY GUARD	1,170	1,170	\$22,417	\$23,096
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>25,860</b>	<b>24,895</b>	<b>\$334,120</b>	<b>\$333,436</b>

# McGuane - 0002

## Central Region

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$96,518	\$98,744	\$106,694
611020 - Overtime	\$3,026	\$0	\$0
612005 - Health Benefits	\$6,694	\$8,117	\$7,947
612006 - Dental Benefits	\$74	\$120	\$74
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$401	\$0	\$0
613005 - Medicare Tax	\$1,302	\$0	\$0
613007 - Social Security	\$267	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$108,400</b>	<b>\$107,099</b>	<b>\$114,833</b>
<b>Total</b>	<b>\$108,400</b>	<b>\$107,099</b>	<b>\$114,833</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SPECIAL REC COORDINATOR	1	1	\$47,417	\$48,843
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$47,417</b>	<b>\$48,843</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$20,971	\$21,602
SPECIAL REC LDR (DAYCAMP)	0	448	\$0	\$4,977
SPECIAL REC LEADER	2,720	2,720	\$30,356	\$31,272
<b>Total</b>	<b>4,080</b>	<b>4,528</b>	<b>\$51,327</b>	<b>\$57,851</b>

# McKinley - 0023

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$258,815	\$482,335	\$489,336
611020 - Overtime	\$267	\$0	\$0
612005 - Health Benefits	\$22,744	\$47,882	\$72,786
612006 - Dental Benefits	\$484	\$1,314	\$1,260
612007 - Life Insurance	\$470	\$855	\$855
612010 - Reserve For Wage Increase	\$1,518	\$0	\$0
613005 - Medicare Tax	\$2,184	\$0	\$0
613007 - Social Security	\$1,878	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$288,360</b>	<b>\$532,386</b>	<b>\$564,237</b>
620030 - Janitorial & Custodial Supplies	\$2,547	\$5,715	\$5,649
620045 - Recreation Supplies	\$71	\$0	\$0
620075 - General Supplies	\$1,693	\$8,031	\$4,800
<b>620000 - Materials and Supplies</b>	<b>\$4,311</b>	<b>\$13,746</b>	<b>\$10,449</b>
623090 - Car Allowance & Carfare	\$587	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$10,205
623130 - General Contractual Services	\$0	\$15,827	\$7,225
<b>623000 - Contractual Services</b>	<b>\$587</b>	<b>\$15,827</b>	<b>\$17,430</b>
624005 - Special Program Expense	\$24,443	\$5,958	\$4,709
624010 - Recognition And Awards	\$0	\$0	\$2,943
<b>624000 - Program Expense</b>	<b>\$24,443</b>	<b>\$5,958</b>	<b>\$7,652</b>
<b>Total</b>	<b>\$317,701</b>	<b>\$567,917</b>	<b>\$599,768</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$72,467	\$74,618
GYMNASTICS INSTRUCTOR (M)	2	2	\$88,006	\$90,652
GYMNASTICS SUPERVISOR	0.2	0.2	\$12,124	\$12,489
PARK SUPER OF RECREATION	1	1	\$59,504	\$61,220
PHYSICAL INSTRUCTOR (M)	2	2	\$87,384	\$90,010
<b>Total</b>	<b>7.2</b>	<b>7.2</b>	<b>\$319,485</b>	<b>\$328,989</b>

# McKinley - 0023

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT-SEASONAL	598	598	\$7,206	\$7,422
LIFE GUARD (H)	480	480	\$6,096	\$6,278
LIFE GUARD-SEASONAL	3,840	3,840	\$47,119	\$48,538
RECREATION LDR (DAYCAMP)	2,535	1,868	\$27,352	\$20,770
RECREATION LEADER	4,940	4,940	\$55,151	\$56,809
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>13,433</b>	<b>12,766</b>	<b>\$162,850</b>	<b>\$160,347</b>

# Moore - 1050

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$65,673	\$95,047	\$98,167
612005 - Health Benefits	\$3,383	\$4,190	\$4,190
612006 - Dental Benefits	\$158	\$120	\$158
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$856	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$70,603</b>	<b>\$99,475</b>	<b>\$102,633</b>
620030 - Janitorial & Custodial Supplies	\$422	\$595	\$1,365
620075 - General Supplies	\$1,660	\$2,465	\$768
<b>620000 - Materials and Supplies</b>	<b>\$2,082</b>	<b>\$3,060</b>	<b>\$2,133</b>
623093 - Transportation Services	\$0	\$0	\$545
623130 - General Contractual Services	\$0	\$850	\$1,552
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$850</b>	<b>\$2,097</b>
624005 - Special Program Expense	\$1,552	\$320	\$0
<b>624000 - Program Expense</b>	<b>\$1,552</b>	<b>\$320</b>	<b>\$0</b>
<b>Total</b>	<b>\$74,237</b>	<b>\$103,705</b>	<b>\$106,863</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,037	\$16,515
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,045	\$16,527
RECREATION LDR (DAYCAMP)	195	219	\$2,104	\$2,435
RECREATION LEADER	1,040	1,040	\$11,784	\$12,138
<b>Total</b>	<b>3,315</b>	<b>3,339</b>	<b>\$45,970</b>	<b>\$47,615</b>

# National Teacher's Academy - 0525

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$167,941	\$433,270	\$463,672
612005 - Health Benefits	\$13,962	\$27,731	\$30,299
612006 - Dental Benefits	\$218	\$651	\$651
612007 - Life Insurance	\$225	\$354	\$354
612010 - Reserve For Wage Increase	\$834	\$0	\$0
613005 - Medicare Tax	\$2,708	\$0	\$0
613007 - Social Security	\$1,405	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$187,293</b>	<b>\$462,006</b>	<b>\$494,976</b>
620030 - Janitorial & Custodial Supplies	\$1,007	\$2,380	\$1,175
620075 - General Supplies	\$1,380	\$3,060	\$2,373
<b>620000 - Materials and Supplies</b>	<b>\$2,387</b>	<b>\$5,440</b>	<b>\$3,548</b>
623093 - Transportation Services	\$0	\$0	\$2,646
623130 - General Contractual Services	\$0	\$3,400	\$3,121
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,400</b>	<b>\$5,767</b>
624005 - Special Program Expense	\$6,050	\$1,280	\$805
<b>624000 - Program Expense</b>	<b>\$6,050</b>	<b>\$1,280</b>	<b>\$805</b>
<b>Total</b>	<b>\$195,730</b>	<b>\$472,126</b>	<b>\$505,096</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$43,692	\$45,005
ATTENDANT (M)	1	1	\$34,800	\$35,846
NATATORIUM INSTRUCTOR (M)	1	1	\$48,695	\$50,160
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$182,097</b>	<b>\$187,572</b>

# National Teacher's Academy - 0525

Central Region

Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,820	1,820	\$28,065	\$28,908
ATTENDANT-SEASONAL	302	302	\$3,639	\$3,748
LIFE GUARD (H)	8,400	8,400	\$106,680	\$109,872
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
NATATORIUM INSTRUCTOR (H)	480	480	\$7,402	\$7,622
PHYSICAL INSTRUCTOR (H)	1,500	2,540	\$23,133	\$40,340
RECREATION LDR (DAYCAMP)	1,365	1,443	\$14,728	\$16,044
RECREATION LEADER	1,040	1,040	\$11,612	\$11,961
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>18,827</b>	<b>19,945</b>	<b>\$251,173</b>	<b>\$276,100</b>

# Northerly Island - 0034

## Central Region

## Northerly Island Special Purpose Fund

	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$51,942	\$45,584	\$130,319
611020 - Overtime	\$11	\$0	\$0
612005 - Health Benefits	\$3,375	\$0	\$14,894
612006 - Dental Benefits	\$37	\$0	\$157
612007 - Life Insurance	\$59	\$0	\$194
612010 - Reserve For Wage Increase	\$185	\$0	\$0
613005 - Medicare Tax	\$695	\$0	\$0
613007 - Social Security	\$795	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$57,099</b>	<b>\$45,584</b>	<b>\$145,564</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,700	\$1,871
620075 - General Supplies	\$11,714	\$33,150	\$27,775
<b>620000 - Materials and Supplies</b>	<b>\$11,714</b>	<b>\$34,850</b>	<b>\$29,646</b>
623020 - Professional Services	\$18,524	\$23,800	\$23,800
623093 - Transportation Services	\$0	\$0	\$725
623100 - Management Fee Expense	\$30,163	\$162,562	\$162,562
623130 - General Contractual Services	\$0	\$8,500	\$12,229
<b>623000 - Contractual Services</b>	<b>\$48,687</b>	<b>\$194,862</b>	<b>\$199,316</b>
624005 - Special Program Expense	\$16,963	\$3,200	\$3,950
<b>624000 - Program Expense</b>	<b>\$16,963</b>	<b>\$3,200</b>	<b>\$3,950</b>
<b>Total</b>	<b>\$134,463</b>	<b>\$278,496</b>	<b>\$378,476</b>

<b>Fulltime Positions</b>	<b>2010 FTE</b>	<b>2011 FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
CENTER DIRECTOR	0	1	\$0	\$58,145
PHYSICAL INSTRUCTOR (M)	0	0.5	\$0	\$22,503
<b>Total</b>	<b>0</b>	<b>1.5</b>	<b>\$0</b>	<b>\$80,648</b>

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (S)	280	280	\$4,169	\$4,295
ATTENDANT-SEASONAL	320	320	\$3,856	\$3,971
PROGRAM SPECIALIST (H)	1,800	1,800	\$26,014	\$26,796
RECREATION LDR (DAYCAMP)	1,070	1,314	\$11,545	\$14,609
<b>Total</b>	<b>3,470</b>	<b>3,714</b>	<b>\$45,584</b>	<b>\$49,671</b>

# Orr School - 0407

## Central Region

## Corporate Fund

<b>Account</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
611005 - Salary & Wages	\$0	\$71,660	\$73,809
<b>61000 - Personnel Services</b>	<b>\$0</b>	<b>\$71,660</b>	<b>\$73,809</b>
<b>Total</b>	<b>\$0</b>	<b>\$71,660</b>	<b>\$73,809</b>

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
LIFE GUARD (H)	4,200	4,200	\$53,340	\$54,936
LIFE GUARD-SEASONAL	960	960	\$11,778	\$12,134
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>5,640</b>	<b>5,640</b>	<b>\$71,660</b>	<b>\$73,809</b>

# Piotrowski - 0230

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$294,121	\$497,788	\$517,082
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$25,948	\$31,112	\$23,740
612006 - Dental Benefits	\$646	\$1,105	\$1,143
612007 - Life Insurance	\$488	\$607	\$607
612010 - Reserve For Wage Increase	\$1,507	\$0	\$0
613005 - Medicare Tax	\$3,530	\$0	\$0
613007 - Social Security	\$2,219	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$328,468</b>	<b>\$530,612</b>	<b>\$542,572</b>
620030 - Janitorial & Custodial Supplies	\$2,545	\$4,714	\$4,006
620075 - General Supplies	\$1,692	\$6,028	\$5,787
<b>620000 - Materials and Supplies</b>	<b>\$4,237</b>	<b>\$10,742</b>	<b>\$9,793</b>
623093 - Transportation Services	\$0	\$0	\$5,596
623130 - General Contractual Services	\$0	\$10,821	\$9,716
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,821</b>	<b>\$15,312</b>
624005 - Special Program Expense	\$20,594	\$4,074	\$532
<b>624000 - Program Expense</b>	<b>\$20,594</b>	<b>\$4,074</b>	<b>\$532</b>
<b>Total</b>	<b>\$353,299</b>	<b>\$556,249</b>	<b>\$568,209</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,800	\$35,846
NATATORIUM INSTRUCTOR (M)	1	1	\$48,695	\$50,160
PARK SUPER OF RECREATION	1	1	\$58,922	\$60,574
PHYSICAL INSTRUCTOR (M)	2	2	\$88,829	\$91,487
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$231,246</b>	<b>\$238,067</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	3,120	4,420	\$38,970	\$56,883
ATTENDANT-SEASONAL	598	598	\$7,206	\$7,422
LIFE GUARD (H)	8,400	8,400	\$106,680	\$109,872
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,043	\$16,525
RECREATION LDR (DAYCAMP)	2,535	1,430	\$27,352	\$15,898
RECREATION LEADER	1,872	1,872	\$20,919	\$21,549
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>21,005</b>	<b>21,200</b>	<b>\$266,542</b>	<b>\$279,015</b>

# Piotrowski - 0230

## Central Region

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$100,601	\$113,928	\$119,845
611020 - Overtime	\$2,299	\$0	\$0
612005 - Health Benefits	\$19,675	\$22,805	\$22,329
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$135	\$135	\$135
612010 - Reserve For Wage Increase	\$401	\$0	\$0
613005 - Medicare Tax	\$1,233	\$0	\$0
613007 - Social Security	\$171	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$124,736</b>	<b>\$137,089</b>	<b>\$142,530</b>
<b>Total</b>	<b>\$124,736</b>	<b>\$137,089</b>	<b>\$142,530</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SPECIAL REC COORDINATOR	1	1	\$47,417	\$48,843
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$47,417</b>	<b>\$48,843</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$20,970	\$21,600
SPECIAL REC LDR (DAYCAMP)	0	224	\$0	\$2,489
SPECIAL REC LEADER	4,080	4,080	\$45,541	\$46,913
<b>Total</b>	<b>5,440</b>	<b>5,664</b>	<b>\$66,511</b>	<b>\$71,002</b>

# Pulaski - 0217

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$259,080	\$321,448	\$319,774
611020 - Overtime	\$34	\$0	\$0
612005 - Health Benefits	\$35,221	\$42,346	\$44,788
612006 - Dental Benefits	\$1,147	\$1,109	\$1,109
612007 - Life Insurance	\$506	\$506	\$506
612010 - Reserve For Wage Increase	\$1,427	\$0	\$0
613005 - Medicare Tax	\$3,326	\$0	\$0
613007 - Social Security	\$2,894	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$303,635</b>	<b>\$365,409</b>	<b>\$366,177</b>
620030 - Janitorial & Custodial Supplies	\$2,540	\$4,423	\$4,297
620075 - General Supplies	\$2,125	\$5,872	\$6,293
<b>620000 - Materials and Supplies</b>	<b>\$4,665</b>	<b>\$10,295</b>	<b>\$10,590</b>
623093 - Transportation Services	\$0	\$0	\$2,300
623130 - General Contractual Services	\$0	\$9,367	\$7,288
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,367</b>	<b>\$9,588</b>
624005 - Special Program Expense	\$18,029	\$3,526	\$3,010
<b>624000 - Program Expense</b>	<b>\$18,029</b>	<b>\$3,526</b>	<b>\$3,010</b>
<b>Total</b>	<b>\$326,329</b>	<b>\$388,597</b>	<b>\$389,365</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$70,044	\$72,151
PARK SUPER OF RECREATION	1	1	\$62,910	\$64,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,702	\$45,016
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$176,656</b>	<b>\$181,728</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,040	1,040	\$12,991	\$13,382
ATTENDANT-SEASONAL	598	598	\$7,206	\$7,422
LIFE GUARD (H)	480	480	\$6,096	\$6,278
LIFE GUARD-SEASONAL	2,880	2,880	\$35,335	\$36,403
NATATORIUM INSTRUCTOR (H)	1,440	1,440	\$22,203	\$22,867
RECREATION LDR (DAYCAMP)	2,661	1,662	\$28,719	\$18,480
RECREATION LEADER	2,886	2,886	\$32,242	\$33,214
<b>Total</b>	<b>11,985</b>	<b>10,986</b>	<b>\$144,792</b>	<b>\$138,046</b>

# Seward - 0108

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$94,676	\$144,180	\$149,342
612005 - Health Benefits	\$13,640	\$16,497	\$12,137
612006 - Dental Benefits	\$74	\$120	\$74
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$295	\$0	\$0
613005 - Medicare Tax	\$1,221	\$0	\$0
613007 - Social Security	\$342	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$110,366</b>	<b>\$160,915</b>	<b>\$161,671</b>
620030 - Janitorial & Custodial Supplies	\$2,048	\$3,993	\$4,277
620045 - Recreation Supplies	\$500	\$0	\$0
620065 - Uniforms	\$0	\$0	\$2,041
620075 - General Supplies	\$1,471	\$4,586	\$4,623
<b>620000 - Materials and Supplies</b>	<b>\$4,019</b>	<b>\$8,579</b>	<b>\$10,941</b>
623093 - Transportation Services	\$0	\$0	\$1,980
623130 - General Contractual Services	\$0	\$7,214	\$4,030
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,214</b>	<b>\$6,010</b>
624005 - Special Program Expense	\$12,944	\$2,716	\$1,558
<b>624000 - Program Expense</b>	<b>\$12,944</b>	<b>\$2,716</b>	<b>\$1,558</b>
<b>Total</b>	<b>\$127,329</b>	<b>\$179,424</b>	<b>\$180,180</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,807	\$35,854
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$34,807</b>	<b>\$35,854</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$24,064	\$24,787
ATTENDANT (H)	1,040	1,040	\$12,994	\$13,384
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,118
RECREATION LDR (DAYCAMP)	975	1,108	\$10,520	\$12,319
RECREATION LEADER	3,380	3,380	\$37,740	\$38,880
<b>Total</b>	<b>8,515</b>	<b>8,648</b>	<b>\$109,373</b>	<b>\$113,488</b>

# Shedd - 0212

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$146,933	\$191,125	\$196,581
612005 - Health Benefits	\$10,785	\$12,034	\$4,190
612006 - Dental Benefits	\$311	\$311	\$457
612007 - Life Insurance	\$235	\$236	\$236
612010 - Reserve For Wage Increase	\$764	\$0	\$0
613005 - Medicare Tax	\$1,616	\$0	\$0
613007 - Social Security	\$250	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$160,894</b>	<b>\$203,706</b>	<b>\$201,464</b>
620030 - Janitorial & Custodial Supplies	\$786	\$1,131	\$940
620075 - General Supplies	\$434	\$2,688	\$1,012
<b>620000 - Materials and Supplies</b>	<b>\$1,220</b>	<b>\$3,819</b>	<b>\$1,952</b>
623093 - Transportation Services	\$0	\$0	\$973
623130 - General Contractual Services	\$947	\$1,407	\$1,297
<b>623000 - Contractual Services</b>	<b>\$947</b>	<b>\$1,407</b>	<b>\$2,270</b>
624005 - Special Program Expense	\$2,334	\$530	\$1,534
<b>624000 - Program Expense</b>	<b>\$2,334</b>	<b>\$530</b>	<b>\$1,534</b>
<b>Total</b>	<b>\$165,395</b>	<b>\$209,462</b>	<b>\$207,220</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,807	\$35,854
PARK SUPER OF RECREATION	1	1	\$55,980	\$56,561
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$90,787</b>	<b>\$92,415</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	2,080	\$32,085	\$33,049
ATTENDANT (H)	1,040	1,040	\$12,990	\$13,385
RECREATION LDR (DAYCAMP)	585	657	\$6,312	\$7,305
RECREATION LEADER	2,600	2,600	\$29,025	\$29,897
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>7,345</b>	<b>7,417</b>	<b>\$100,338</b>	<b>\$104,166</b>

# Sheridan - 0205

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$313,816	\$557,584	\$575,697
611020 - Overtime	\$114	\$0	\$0
612005 - Health Benefits	\$59,067	\$76,969	\$78,600
612006 - Dental Benefits	\$1,492	\$1,631	\$1,631
612007 - Life Insurance	\$624	\$624	\$624
612010 - Reserve For Wage Increase	\$1,799	\$0	\$0
613005 - Medicare Tax	\$3,948	\$0	\$0
613007 - Social Security	\$977	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$381,837</b>	<b>\$636,808</b>	<b>\$656,552</b>
620030 - Janitorial & Custodial Supplies	\$2,442	\$5,242	\$8,185
620075 - General Supplies	\$1,700	\$7,085	\$7,652
<b>620000 - Materials and Supplies</b>	<b>\$4,142</b>	<b>\$12,327</b>	<b>\$15,837</b>
623093 - Transportation Services	\$0	\$0	\$2,960
623130 - General Contractual Services	\$0	\$13,461	\$7,691
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$13,461</b>	<b>\$10,651</b>
624005 - Special Program Expense	\$26,137	\$5,068	\$3,286
624010 - Recognition And Awards	\$0	\$0	\$1,082
<b>624000 - Program Expense</b>	<b>\$26,137</b>	<b>\$5,068</b>	<b>\$4,368</b>
<b>Total</b>	<b>\$412,116</b>	<b>\$667,664</b>	<b>\$687,408</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$43,692	\$45,005
ATTENDANT (M)	2	2	\$69,614	\$71,708
NATATORIUM INSTRUCTOR (M)	1	1	\$48,695	\$50,160
PARK SUPER OF RECREATION	1	1	\$59,922	\$61,574
PHYSICAL INSTRUCTOR (M)	1	1	\$44,389	\$45,724
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$266,312</b>	<b>\$274,171</b>

# Sheridan - 0205

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	2,010	2,010	\$31,017	\$31,946
ATTENDANT (H)	1,560	1,560	\$19,490	\$20,076
LIFE GUARD (H)	8,400	8,400	\$106,681	\$109,872
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
RECREATION LDR (DAYCAMP)	1,560	2,770	\$16,832	\$30,795
RECREATION LEADER	7,280	6,240	\$81,264	\$71,762
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>23,690</b>	<b>23,860</b>	<b>\$291,272</b>	<b>\$301,526</b>

# Skinner - 0211

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$112,852	\$191,858	\$218,345
611020 - Overtime	\$93	\$0	\$0
612005 - Health Benefits	\$9,119	\$11,234	\$19,300
612006 - Dental Benefits	\$143	\$143	\$120
612007 - Life Insurance	\$118	\$118	\$135
612010 - Reserve For Wage Increase	\$465	\$0	\$0
613005 - Medicare Tax	\$1,463	\$0	\$0
613007 - Social Security	\$636	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$124,889</b>	<b>\$203,353</b>	<b>\$237,900</b>
620030 - Janitorial & Custodial Supplies	\$387	\$1,798	\$759
620075 - General Supplies	\$1,693	\$4,446	\$7,360
<b>620000 - Materials and Supplies</b>	<b>\$2,080</b>	<b>\$6,244</b>	<b>\$8,119</b>
623093 - Transportation Services	\$0	\$0	\$1,578
623130 - General Contractual Services	\$0	\$6,864	\$4,948
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,864</b>	<b>\$6,526</b>
624005 - Special Program Expense	\$13,470	\$2,584	\$716
624010 - Recognition And Awards	\$0	\$0	\$331
<b>624000 - Program Expense</b>	<b>\$13,470</b>	<b>\$2,584</b>	<b>\$1,047</b>
<b>Total</b>	<b>\$140,439</b>	<b>\$219,045</b>	<b>\$253,592</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,910</b>	<b>\$56,561</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,820	1,820	\$28,063	\$28,907
ATTENDANT (H)	1,300	1,300	\$16,237	\$16,725
ATTENDANT-SEASONAL	520	520	\$6,266	\$6,454
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,779
RECREATION LDR (DAYCAMP)	1,365	2,435	\$14,728	\$27,070
RECREATION LEADER	4,264	5,030	\$47,599	\$57,849
<b>Total</b>	<b>10,829</b>	<b>12,665</b>	<b>\$136,948</b>	<b>\$161,784</b>

# Smith - 1015

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$234,627	\$342,908	\$367,647
611020 - Overtime	\$46	\$0	\$0
612005 - Health Benefits	\$30,718	\$42,082	\$41,377
612006 - Dental Benefits	\$1,444	\$1,519	\$1,519
612007 - Life Insurance	\$371	\$489	\$489
612010 - Reserve For Wage Increase	\$1,584	\$0	\$0
613005 - Medicare Tax	\$3,671	\$0	\$0
613007 - Social Security	\$1,496	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$273,957</b>	<b>\$386,998</b>	<b>\$411,032</b>
620030 - Janitorial & Custodial Supplies	\$842	\$2,380	\$2,212
620065 - Uniforms	\$0	\$0	\$4,277
620075 - General Supplies	\$1,683	\$4,760	\$4,034
<b>620000 - Materials and Supplies</b>	<b>\$2,525</b>	<b>\$7,140</b>	<b>\$10,523</b>
623093 - Transportation Services	\$0	\$0	\$1,434
623130 - General Contractual Services	\$0	\$7,650	\$4,389
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,650</b>	<b>\$5,823</b>
624005 - Special Program Expense	\$14,076	\$2,880	\$224
624010 - Recognition And Awards	\$0	\$0	\$1,100
<b>624000 - Program Expense</b>	<b>\$14,076</b>	<b>\$2,880</b>	<b>\$1,324</b>
<b>Total</b>	<b>\$290,558</b>	<b>\$404,668</b>	<b>\$428,702</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$43,702	\$45,016
ATTENDANT (M)	1	1	\$35,410	\$36,475
PARK SUPER OF RECREATION	1	1	\$55,910	\$57,561
PHYSICAL INSTRUCTOR (M)	2	2	\$89,018	\$91,680
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$224,040</b>	<b>\$230,732</b>

# Smith - 1015

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT (H)	1,880	1,880	\$23,489	\$24,199
ATTENDANT-SEASONAL	1,200	1,200	\$14,460	\$14,895
LIFE GUARD-SEASONAL	1,920	1,920	\$23,556	\$24,269
PHYSICAL INSTRUCTOR (H)	1,000	1,000	\$15,419	\$15,880
RECREATION LDR (DAYCAMP)	1,560	2,860	\$16,832	\$31,797
RECREATION LEADER	1,664	1,664	\$18,570	\$19,136
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>9,704</b>	<b>11,004</b>	<b>\$118,868</b>	<b>\$136,915</b>

# South Loop/Women's Park - 1110

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$6,291	\$154,667	\$176,712
612005 - Health Benefits	\$0	\$10,920	\$10,920
612006 - Dental Benefits	\$0	\$120	\$120
612007 - Life Insurance	\$0	\$135	\$118
613005 - Medicare Tax	\$91	\$0	\$0
613007 - Social Security	\$390	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$6,772</b>	<b>\$165,842</b>	<b>\$187,870</b>
620030 - Janitorial & Custodial Supplies	\$0	\$765	\$1,476
620075 - General Supplies	\$4,458	\$10,030	\$6,001
<b>620000 - Materials and Supplies</b>	<b>\$4,458</b>	<b>\$10,795</b>	<b>\$7,477</b>
623093 - Transportation Services	\$0	\$0	\$300
623130 - General Contractual Services	\$0	\$3,825	\$3,587
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,825</b>	<b>\$3,887</b>
624005 - Special Program Expense	\$7,193	\$1,440	\$4,696
<b>624000 - Program Expense</b>	<b>\$7,193</b>	<b>\$1,440</b>	<b>\$4,696</b>
<b>Total</b>	<b>\$18,423</b>	<b>\$181,902</b>	<b>\$203,930</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
CENTER DIRECTOR	1	1	\$50,000	\$50,125
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,000</b>	<b>\$50,125</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,773
ACTIVITIES INSTRUCTOR (S)	280	280	\$4,169	\$4,295
ATTENDANT (H)	3,640	3,640	\$45,464	\$46,818
RECREATION LDR (DAYCAMP)	720	2,409	\$7,767	\$26,783
RECREATION LEADER	2,080	2,080	\$23,212	\$23,918
<b>Total</b>	<b>8,280</b>	<b>9,969</b>	<b>\$104,667</b>	<b>\$126,587</b>

# Stanton - 0109

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$167,840	\$313,760	\$324,612
611020 - Overtime	\$112	\$0	\$0
612005 - Health Benefits	\$31,684	\$46,295	\$59,279
612006 - Dental Benefits	\$388	\$434	\$503
612007 - Life Insurance	\$343	\$489	\$489
612010 - Reserve For Wage Increase	\$1,133	\$0	\$0
613005 - Medicare Tax	\$2,229	\$0	\$0
613007 - Social Security	\$262	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$203,991</b>	<b>\$360,978</b>	<b>\$384,883</b>
620030 - Janitorial & Custodial Supplies	\$57	\$591	\$591
620045 - Recreation Supplies	\$320	\$0	\$0
620075 - General Supplies	\$1,383	\$2,032	\$1,532
<b>620000 - Materials and Supplies</b>	<b>\$1,760</b>	<b>\$2,623</b>	<b>\$2,123</b>
623090 - Car Allowance & Carfare	\$46	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$750
623130 - General Contractual Services	\$141	\$829	\$654
<b>623000 - Contractual Services</b>	<b>\$187</b>	<b>\$829</b>	<b>\$1,404</b>
624005 - Special Program Expense	\$1,606	\$312	\$237
<b>624000 - Program Expense</b>	<b>\$1,606</b>	<b>\$312</b>	<b>\$237</b>
<b>Total</b>	<b>\$207,544</b>	<b>\$364,742</b>	<b>\$388,647</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,800	\$35,846
NATATORIUM INSTRUCTOR (M)	1	1	\$45,241	\$50,160
PARK SUPER OF RECREATION	1	1	\$62,922	\$64,574
PHYSICAL INSTRUCTOR (M)	1	1	\$44,131	\$45,458
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$187,094</b>	<b>\$196,038</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT-SEASONAL	299	299	\$3,603	\$3,711
LIFE GUARD (H)	5,160	5,160	\$65,531	\$67,493
LIFE GUARD-SEASONAL	960	960	\$11,778	\$12,134
RECREATION LDR (DAYCAMP)	390	219	\$4,208	\$2,435
RECREATION LEADER	3,120	3,120	\$35,004	\$36,062
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>10,409</b>	<b>10,238</b>	<b>\$126,666</b>	<b>\$128,574</b>

# Sumner School - 0470

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$97,572	\$83,930	\$80,205
612005 - Health Benefits	\$19,580	\$22,805	\$22,329
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$2,369	\$0	\$0
613007 - Social Security	\$511	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$121,022</b>	<b>\$107,310</b>	<b>\$103,109</b>
620030 - Janitorial & Custodial Supplies	\$0	\$503	\$450
620075 - General Supplies	\$1,593	\$1,855	\$1,213
<b>620000 - Materials and Supplies</b>	<b>\$1,593</b>	<b>\$2,358</b>	<b>\$1,663</b>
623093 - Transportation Services	\$0	\$0	\$656
623130 - General Contractual Services	\$0	\$388	\$515
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$388</b>	<b>\$1,171</b>
624005 - Special Program Expense	\$698	\$146	\$58
<b>624000 - Program Expense</b>	<b>\$698</b>	<b>\$146</b>	<b>\$58</b>
<b>Total</b>	<b>\$123,313</b>	<b>\$110,202</b>	<b>\$106,001</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,543	\$51,019
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,543</b>	<b>\$51,019</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,037	\$16,519
RECREATION LDR (DAYCAMP)	780	219	\$8,416	\$2,435
RECREATION LEADER	832	832	\$9,934	\$10,232
<b>Total</b>	<b>2,652</b>	<b>2,091</b>	<b>\$34,387</b>	<b>\$29,186</b>

# Taylor - 0271

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$253,651	\$435,159	\$465,511
611020 - Overtime	\$233	\$0	\$0
612005 - Health Benefits	\$25,452	\$53,917	\$42,686
612006 - Dental Benefits	\$935	\$1,174	\$1,385
612007 - Life Insurance	\$376	\$607	\$725
612010 - Reserve For Wage Increase	\$841	\$0	\$0
613005 - Medicare Tax	\$3,106	\$0	\$0
613007 - Social Security	\$1,834	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$286,428</b>	<b>\$490,857</b>	<b>\$510,307</b>
620030 - Janitorial & Custodial Supplies	\$1,600	\$2,423	\$1,484
620075 - General Supplies	\$1,642	\$3,145	\$2,346
<b>620000 - Materials and Supplies</b>	<b>\$3,242</b>	<b>\$5,568</b>	<b>\$3,830</b>
623093 - Transportation Services	\$0	\$0	\$2,325
623130 - General Contractual Services	\$0	\$3,613	\$4,096
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,613</b>	<b>\$6,421</b>
624005 - Special Program Expense	\$5,752	\$1,360	\$290
<b>624000 - Program Expense</b>	<b>\$5,752</b>	<b>\$1,360</b>	<b>\$290</b>
<b>Total</b>	<b>\$295,422</b>	<b>\$501,398</b>	<b>\$520,848</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$44,905	\$46,241
ATTENDANT (M)	1	2	\$35,163	\$72,598
MUSIC INSTRUCTOR (M)	1	1	\$44,389	\$45,724
PARK SUPER OF RECREATION	1	1	\$56,910	\$58,561
PHYSICAL INSTRUCTOR (M)	2	2	\$87,384	\$90,010
<b>Total</b>	<b>6</b>	<b>7</b>	<b>\$268,751</b>	<b>\$313,134</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,037	\$16,515
ATTENDANT (H)	5,720	4,420	\$71,442	\$56,871
ATTENDANT-SEASONAL	598	598	\$7,206	\$7,422
LIFE GUARD (H)	480	480	\$6,095	\$6,278
LIFE GUARD-SEASONAL	1,440	1,440	\$17,667	\$18,202
RECREATION LDR (DAYCAMP)	1,755	1,546	\$18,936	\$17,190
RECREATION LEADER	2,600	2,600	\$29,025	\$29,899
<b>Total</b>	<b>13,633</b>	<b>12,124</b>	<b>\$166,408</b>	<b>\$152,377</b>

# Taylor-Lauridsen - 1025

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$105,336	\$231,501	\$227,589
611020 - Overtime	\$51	\$0	\$0
612005 - Health Benefits	\$7,281	\$19,300	\$19,300
612006 - Dental Benefits	\$95	\$194	\$194
612007 - Life Insurance	\$118	\$253	\$253
612010 - Reserve For Wage Increase	\$468	\$0	\$0
613005 - Medicare Tax	\$667	\$0	\$0
613007 - Social Security	\$612	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$114,628</b>	<b>\$251,248</b>	<b>\$247,336</b>
620030 - Janitorial & Custodial Supplies	\$0	\$851	\$318
620075 - General Supplies	\$801	\$2,553	\$2,132
<b>620000 - Materials and Supplies</b>	<b>\$801</b>	<b>\$3,404</b>	<b>\$2,450</b>
623090 - Car Allowance & Carfare	\$544	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,680
623130 - General Contractual Services	\$0	\$2,132	\$2,209
<b>623000 - Contractual Services</b>	<b>\$544</b>	<b>\$2,132</b>	<b>\$3,889</b>
624005 - Special Program Expense	\$3,065	\$803	\$0
<b>624000 - Program Expense</b>	<b>\$3,065</b>	<b>\$803</b>	<b>\$0</b>
<b>Total</b>	<b>\$119,038</b>	<b>\$257,587</b>	<b>\$253,675</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$55,807	\$57,471
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$99,499</b>	<b>\$102,476</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	3,120	3,120	\$38,968	\$40,142
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,058	\$24,781
RECREATION LDR (DAYCAMP)	1,635	657	\$17,640	\$7,305
RECREATION LEADER	4,600	4,600	\$51,336	\$52,885
<b>Total</b>	<b>10,915</b>	<b>9,937</b>	<b>\$132,002</b>	<b>\$125,113</b>

# Tilton - 1064

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$81,185	\$80,532	\$82,812
611020 - Overtime	\$67	\$0	\$0
612005 - Health Benefits	\$3,381	\$4,190	\$10,920
612006 - Dental Benefits	\$158	\$120	\$120
612007 - Life Insurance	\$118	\$118	\$135
612010 - Reserve For Wage Increase	\$416	\$0	\$0
613005 - Medicare Tax	\$1,029	\$0	\$0
613007 - Social Security	\$256	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$86,610</b>	<b>\$84,960</b>	<b>\$93,987</b>
620030 - Janitorial & Custodial Supplies	\$252	\$765	\$331
620075 - General Supplies	\$908	\$2,805	\$2,196
<b>620000 - Materials and Supplies</b>	<b>\$1,160</b>	<b>\$3,570</b>	<b>\$2,527</b>
623090 - Car Allowance & Carfare	\$723	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,712
623130 - General Contractual Services	\$255	\$1,700	\$1,567
<b>623000 - Contractual Services</b>	<b>\$978</b>	<b>\$1,700</b>	<b>\$3,279</b>
624005 - Special Program Expense	\$2,679	\$640	\$104
<b>624000 - Program Expense</b>	<b>\$2,679</b>	<b>\$640</b>	<b>\$104</b>
<b>Total</b>	<b>\$91,427</b>	<b>\$90,870</b>	<b>\$99,897</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,216	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,216</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	750	750	\$8,092	\$8,338
RECREATION LEADER	2,080	2,080	\$23,224	\$23,922
<b>Total</b>	<b>2,830</b>	<b>2,830</b>	<b>\$31,316</b>	<b>\$32,260</b>

# Union - 0210

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$255,407	\$334,858	\$342,731
611020 - Overtime	\$506	\$0	\$0
612005 - Health Benefits	\$33,819	\$39,549	\$42,920
612006 - Dental Benefits	\$831	\$772	\$663
612007 - Life Insurance	\$567	\$489	\$489
612010 - Reserve For Wage Increase	\$1,499	\$0	\$0
613005 - Medicare Tax	\$3,225	\$0	\$0
613007 - Social Security	\$1,753	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$297,607</b>	<b>\$375,668</b>	<b>\$386,803</b>
620030 - Janitorial & Custodial Supplies	\$832	\$4,250	\$5,340
620075 - General Supplies	\$2,118	\$8,925	\$8,281
<b>620000 - Materials and Supplies</b>	<b>\$2,950</b>	<b>\$13,175</b>	<b>\$13,621</b>
623090 - Car Allowance & Carfare	\$494	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$4,400
623130 - General Contractual Services	\$0	\$17,000	\$7,786
<b>623000 - Contractual Services</b>	<b>\$494</b>	<b>\$17,000</b>	<b>\$12,186</b>
624005 - Special Program Expense	\$32,983	\$6,400	\$10,479
624010 - Recognition And Awards	\$0	\$0	\$289
<b>624000 - Program Expense</b>	<b>\$32,983</b>	<b>\$6,400</b>	<b>\$10,768</b>
<b>Total</b>	<b>\$334,034</b>	<b>\$412,243</b>	<b>\$423,378</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$43,692	\$45,005
ATTENDANT (M)	1	1	\$34,800	\$35,846
PARK SUPER OF RECREATION	1	1	\$55,910	\$57,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$178,094</b>	<b>\$183,417</b>

# Union - 0210

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,773
ATTENDANT (H)	3,432	3,432	\$42,866	\$44,167
ATTENDANT-SEASONAL	899	899	\$10,833	\$11,157
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
NATATORIUM INSTRUCTOR (H)	480	480	\$7,402	\$7,622
RECREATION LDR (DAYCAMP)	1,755	1,559	\$18,936	\$17,335
RECREATION LEADER	2,080	2,080	\$23,226	\$23,924
<b>Total</b>	<b>12,606</b>	<b>12,410</b>	<b>\$156,764</b>	<b>\$159,314</b>

# Vittum - 0233

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$193,174	\$232,222	\$246,030
612005 - Health Benefits	\$30,659	\$34,839	\$26,980
612006 - Dental Benefits	\$606	\$606	\$505
612007 - Life Insurance	\$353	\$354	\$371
612010 - Reserve For Wage Increase	\$1,135	\$0	\$0
613005 - Medicare Tax	\$2,465	\$0	\$0
613007 - Social Security	\$1,065	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$229,457</b>	<b>\$268,021</b>	<b>\$273,886</b>
620030 - Janitorial & Custodial Supplies	\$840	\$2,497	\$2,761
620075 - General Supplies	\$1,696	\$4,995	\$8,432
<b>620000 - Materials and Supplies</b>	<b>\$2,536</b>	<b>\$7,492</b>	<b>\$11,193</b>
623093 - Transportation Services	\$0	\$0	\$2,823
623130 - General Contractual Services	\$0	\$8,237	\$3,875
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,237</b>	<b>\$6,698</b>
624005 - Special Program Expense	\$14,636	\$3,101	\$692
624010 - Recognition And Awards	\$0	\$0	\$247
<b>624000 - Program Expense</b>	<b>\$14,636</b>	<b>\$3,101</b>	<b>\$939</b>
<b>Total</b>	<b>\$246,629</b>	<b>\$286,851</b>	<b>\$292,716</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$35,950	\$37,017
PARK SUPER OF RECREATION	1	1	\$56,365	\$56,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$136,007</b>	<b>\$138,583</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	208	208	\$3,207	\$3,308
ATTENDANT (H)	1,560	1,560	\$19,490	\$20,076
BALL FIELD MAINTENANCE-SEAS	300	300	\$2,466	\$2,541
PHYSICAL INSTRUCTOR (H)	2,010	2,860	\$30,994	\$45,423
RECREATION LDR (DAYCAMP)	1,560	1,095	\$16,832	\$12,175
RECREATION LEADER	2,080	2,080	\$23,226	\$23,924
<b>Total</b>	<b>7,718</b>	<b>8,103</b>	<b>\$96,215</b>	<b>\$107,447</b>

# Vittum - 0233

## Central Region

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$0	\$0	\$93,544
612006 - Dental Benefits	\$0	\$0	\$120
612007 - Life Insurance	\$0	\$0	\$118
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,782</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,782</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SPECIAL REC COORDINATOR	0	1	\$0	\$48,842
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$48,842</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
SPECIAL REC INSTRUCTOR (H)	0	1,360	\$0	\$21,596
SPECIAL REC LDR (DAYCAMP)	0	672	\$0	\$7,466
SPECIAL REC LEADER	0	1,360	\$0	\$15,640
<b>Total</b>	<b>0</b>	<b>3,392</b>	<b>\$0</b>	<b>\$44,702</b>

# Washtenaw - 1161

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$50,952	\$67,219	\$67,340
612005 - Health Benefits	\$75	\$0	\$10,920
612006 - Dental Benefits	\$457	\$457	\$120
612007 - Life Insurance	\$118	\$118	\$135
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$655	\$0	\$0
613007 - Social Security	\$104	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$52,776</b>	<b>\$67,794</b>	<b>\$78,515</b>
620030 - Janitorial & Custodial Supplies	\$188	\$510	\$188
620075 - General Supplies	\$588	\$1,870	\$1,380
<b>620000 - Materials and Supplies</b>	<b>\$776</b>	<b>\$2,380</b>	<b>\$1,568</b>
623090 - Car Allowance & Carfare	\$609	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$315
623130 - General Contractual Services	\$0	\$425	\$523
<b>623000 - Contractual Services</b>	<b>\$609</b>	<b>\$425</b>	<b>\$838</b>
624005 - Special Program Expense	\$739	\$160	\$559
<b>624000 - Program Expense</b>	<b>\$739</b>	<b>\$160</b>	<b>\$559</b>
<b>Total</b>	<b>\$54,900</b>	<b>\$70,759</b>	<b>\$81,480</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	390	219	\$4,208	\$2,435
RECREATION LEADER	1,248	1,248	\$13,934	\$14,353
<b>Total</b>	<b>1,638</b>	<b>1,467</b>	<b>\$18,142</b>	<b>\$16,788</b>

# Wentworth Gardens - 0286

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$81,561	\$128,036	\$133,592
611020 - Overtime	\$271	\$0	\$0
612005 - Health Benefits	\$3,620	\$15,688	\$15,360
612006 - Dental Benefits	\$43	\$385	\$385
612007 - Life Insurance	\$69	\$236	\$236
612010 - Reserve For Wage Increase	\$465	\$0	\$0
613005 - Medicare Tax	\$647	\$0	\$0
613007 - Social Security	\$705	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$87,381</b>	<b>\$144,345</b>	<b>\$149,573</b>
620030 - Janitorial & Custodial Supplies	\$1,271	\$1,615	\$815
620075 - General Supplies	\$1,642	\$2,380	\$552
<b>620000 - Materials and Supplies</b>	<b>\$2,913</b>	<b>\$3,995</b>	<b>\$1,367</b>
623093 - Transportation Services	\$0	\$0	\$1,650
623130 - General Contractual Services	\$0	\$1,700	\$2,072
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$3,722</b>
624005 - Special Program Expense	\$3,082	\$640	\$1,246
<b>624000 - Program Expense</b>	<b>\$3,082</b>	<b>\$640</b>	<b>\$1,246</b>
<b>Total</b>	<b>\$93,376</b>	<b>\$150,680</b>	<b>\$155,908</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$35,091	\$36,146
PARK SUPER OF RECREATION	1	1	\$56,365	\$58,016
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$91,456</b>	<b>\$94,162</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	1,170	1,327	\$12,624	\$14,753
RECREATION LEADER	1,560	1,560	\$17,414	\$17,938
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>3,210</b>	<b>3,367</b>	<b>\$36,580</b>	<b>\$39,430</b>

# Wicker - 0214

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$171,800	\$250,161	\$259,324
611020 - Overtime	\$358	\$0	\$0
612005 - Health Benefits	\$9,700	\$19,351	\$26,109
612006 - Dental Benefits	\$0	\$120	\$120
612007 - Life Insurance	\$137	\$253	\$253
612010 - Reserve For Wage Increase	\$470	\$0	\$0
613005 - Medicare Tax	\$1,474	\$0	\$0
613007 - Social Security	\$1,365	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$185,304</b>	<b>\$269,885</b>	<b>\$285,806</b>
620030 - Janitorial & Custodial Supplies	\$834	\$2,975	\$2,457
620065 - Uniforms	\$0	\$0	\$2,111
620075 - General Supplies	\$2,060	\$6,375	\$4,227
<b>620000 - Materials and Supplies</b>	<b>\$2,894</b>	<b>\$9,350</b>	<b>\$8,795</b>
623093 - Transportation Services	\$0	\$0	\$4,347
623130 - General Contractual Services	\$0	\$10,625	\$8,111
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,625</b>	<b>\$12,458</b>
624005 - Special Program Expense	\$20,023	\$4,000	\$2,313
624010 - Recognition And Awards	\$0	\$0	\$409
<b>624000 - Program Expense</b>	<b>\$20,023</b>	<b>\$4,000</b>	<b>\$2,722</b>
<b>Total</b>	<b>\$208,221</b>	<b>\$293,860</b>	<b>\$309,781</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,800	\$35,846
PARK SUPER OF RECREATION	1	1	\$55,980	\$57,649
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$90,780</b>	<b>\$93,495</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	2,100	2,100	\$26,244	\$27,048
ATTENDANT-SEASONAL	800	800	\$9,640	\$9,932
PHYSICAL INSTRUCTOR (H)	3,640	3,640	\$56,129	\$57,817
RECREATION LDR (DAYCAMP)	1,170	1,314	\$12,624	\$14,610
RECREATION LEADER	3,120	3,120	\$34,818	\$35,892
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>11,870</b>	<b>12,014</b>	<b>\$159,381</b>	<b>\$165,829</b>

# Williams - 0261

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$118,712	\$123,423	\$142,620
612005 - Health Benefits	\$15,385	\$19,351	\$12,137
612006 - Dental Benefits	\$531	\$577	\$232
612007 - Life Insurance	\$235	\$236	\$236
612010 - Reserve For Wage Increase	\$583	\$0	\$0
613005 - Medicare Tax	\$684	\$0	\$0
613007 - Social Security	\$541	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$136,671</b>	<b>\$143,587</b>	<b>\$155,225</b>
620030 - Janitorial & Custodial Supplies	\$405	\$512	\$376
620075 - General Supplies	\$1,452	\$2,299	\$442
<b>620000 - Materials and Supplies</b>	<b>\$1,857</b>	<b>\$2,811</b>	<b>\$818</b>
623093 - Transportation Services	\$0	\$0	\$900
623130 - General Contractual Services	\$0	\$436	\$1,693
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$436</b>	<b>\$2,593</b>
624005 - Special Program Expense	\$872	\$164	\$0
<b>624000 - Program Expense</b>	<b>\$872</b>	<b>\$164</b>	<b>\$0</b>
<b>Total</b>	<b>\$139,400</b>	<b>\$146,998</b>	<b>\$158,636</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$56,807	\$57,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$100,499</b>	<b>\$102,566</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$16,515
RECREATION LDR (DAYCAMP)	780	773	\$8,416	\$8,595
RECREATION LEADER	1,300	1,300	\$14,508	\$14,944
<b>Total</b>	<b>2,080</b>	<b>3,113</b>	<b>\$22,924</b>	<b>\$40,054</b>

# Wilson Community Center - 1018

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$96,178	\$95,402	\$98,793
611020 - Overtime	\$88	\$0	\$0
612005 - Health Benefits	\$7,285	\$8,380	\$8,380
612006 - Dental Benefits	\$158	\$120	\$158
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$466	\$0	\$0
613005 - Medicare Tax	\$539	\$0	\$0
613007 - Social Security	\$122	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$104,954</b>	<b>\$104,020</b>	<b>\$107,449</b>
620030 - Janitorial & Custodial Supplies	\$452	\$1,418	\$581
620075 - General Supplies	\$274	\$2,837	\$1,726
<b>620000 - Materials and Supplies</b>	<b>\$726</b>	<b>\$4,255</b>	<b>\$2,307</b>
623090 - Car Allowance & Carfare	\$727	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$840
623130 - General Contractual Services	\$0	\$2,842	\$3,126
<b>623000 - Contractual Services</b>	<b>\$727</b>	<b>\$2,842</b>	<b>\$3,966</b>
624005 - Special Program Expense	\$5,187	\$1,070	\$1,101
624010 - Recognition And Awards	\$0	\$0	\$793
<b>624000 - Program Expense</b>	<b>\$5,187</b>	<b>\$1,070</b>	<b>\$1,894</b>
<b>Total</b>	<b>\$111,594</b>	<b>\$112,187</b>	<b>\$115,616</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$55,523	\$57,179
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,523</b>	<b>\$57,179</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,779
RECREATION LDR (DAYCAMP)	390	438	\$4,208	\$4,870
RECREATION LEADER	1,040	1,040	\$11,616	\$11,965
<b>Total</b>	<b>2,990</b>	<b>3,038</b>	<b>\$39,879</b>	<b>\$41,614</b>

# Wilson Playground - 1071

## Central Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$79,546	\$64,947	\$85,536
612005 - Health Benefits	\$16,220	\$11,234	\$18,835
612006 - Dental Benefits	\$528	\$457	\$528
612007 - Life Insurance	\$194	\$135	\$194
612010 - Reserve For Wage Increase	\$563	\$0	\$0
613005 - Medicare Tax	\$1,019	\$0	\$0
613007 - Social Security	\$802	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$98,872</b>	<b>\$76,773</b>	<b>\$105,093</b>
620030 - Janitorial & Custodial Supplies	\$810	\$1,063	\$789
620075 - General Supplies	\$1,197	\$2,125	\$1,402
<b>620000 - Materials and Supplies</b>	<b>\$2,007</b>	<b>\$3,188</b>	<b>\$2,191</b>
623090 - Car Allowance & Carfare	\$320	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$880
623130 - General Contractual Services	\$0	\$1,063	\$1,580
<b>623000 - Contractual Services</b>	<b>\$320</b>	<b>\$1,063</b>	<b>\$2,460</b>
624005 - Special Program Expense	\$2,066	\$400	\$0
<b>624000 - Program Expense</b>	<b>\$2,066</b>	<b>\$400</b>	<b>\$0</b>
<b>Total</b>	<b>\$103,265</b>	<b>\$81,424</b>	<b>\$109,744</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	0	0.5	\$0	\$17,927
PLAYGROUND SUPERVISOR	1	1	\$49,088	\$50,564
<b>Total</b>	<b>1</b>	<b>1.5</b>	<b>\$49,088</b>	<b>\$68,491</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	1,470	1,533	\$15,859	\$17,045
<b>Total</b>	<b>1,470</b>	<b>1,533</b>	<b>\$15,859</b>	<b>\$17,045</b>

# North Region

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# North Region

Adams (George & Adele) Park	1919 N. Seminary Ave. 60614 (1100 W.)	Hickory Park	4834 N. Winthrop Ave. 60640 (1100 W.)
Aiello (John F.) Park	2133 N. McVicker Ave. 60639 (6032 W.)	Hollywood Park	3312 W. Thorndale Ave. 60659 (5934 N.)
Algonquin Park	2941 N. Washtenaw Ave. 60618 (2700 W.)	Holstein Park	2200 N. Oakley Ave. 60647 (2300 W.)
Amundsen (Roald) Park	6200 W. Bloomingdale 60639 (1800 N.)	Horner (Henry) Park	2741 W. Montrose Ave. 60618 (4400 N.)
Andersonville Park	5233 N. Ashland Ave. 60640 (1600 W.)	Howard (Ure) Beach Park	7519 N. Eastlake Terrace 60626 (1320 W.)
Ashmore (John) Park	4807 W. Gunnison St. 60630 (4834 N.)	Independence Park	3945 N. Springfield Ave. 60618 (3900 W.)
Aster Park	4639 N. Kenmore Ave. 60640 (1040 W.)	Indian Boundary Park	2500 W. Lunt Ave. 60645 (7000 N.)
Athletic Field Park	3546 W. Addison St. 60618 (3600 N.)	Indian Road Park	6010 W. Matson Ave. 60646 (6300 N.)
Austin-Foster Playlot Park	6020 W. Foster Ave. 60630 (5200 N.)	Jacob Park	4674-4708 N. Virginia Ave. 60625 (2750 W.)
Avondale Park	3516 W. School St. 60618 (3300 N.)	Jarvis (R.J.) Beach Park	1208 W. Jarvis Ave. 60626 (7400 N.)
Bauler (Mathias) Park	501-31 W. Wisconsin St. 60614 (1900 N.)	Jefferson (Thomas) Memorial Park	4822 N. Long Ave. 60630 (5400 W.)
Beilfuss Park	1725 N. Springfield Ave. 60647 (3900 W.)	Jensen (Christ) Park	4600 N. Lawndale Ave. 60625 (3700 W.)
Bell (Geroge) Park	3020 N. Oak Park Ave. 60634 (6800 W.)	Jonquil Park	1001-45 W. Wrightwood Ave. 60614 (2600 N.)
Berger (Albert E.) Park	6205-47 N. Sheridan Rd. 60660 (400 W.)	Juneway Beach Park	7751 N. Eastlake Terrace 60626 (1320 W.)
Blackhawk Park	2318 N. Laverne Ave. 60639 (5000 W.)	Juniper Park	3652-58 N. Greenview Ave. 60613 (1500 W.)
Brands Park	3259 N. Elston Ave. 60618 (2900 W.)	Kelly (John H.) Park	3800-4000 N. Seminary Ave. 60613 (1100 W.)
Bromann (Charles H.) Park	5400 N. Broadway 60640 (1200 W.)	Kelvin (William) Park	4438 W. Wrightwood Ave. 60639 (2600 N.)
Broncho Billy Park	4437 N. Magnolia Ave. 60640 (1232 W.)	Kenmore Park	3141 N. Kenmore Ave. 60657 (1040 W.)
Brooks (Oscar) Park	7100 N. Harlem Ave. 60631 (7200 W.)	Ken-Well Park	2945 N. Kenosha Ave. 60641 (4238 W.)
Brynford Park	5636-42 N. Pulaski Rd. 60646 (4000 W.)	Keystone Park	1653-57 N. Keystone Ave. 60639 (4032 W.)
Buena Circle Park	1049 W. Buena Ave. 60613 (4200 N.)	Kilbourn Park	3501 N. Kilbourn Ave. 60641 (4550 W.)
Buffalo Park	4501 N. California Ave. 60625 (2800 W.)	Kiwanis Park	3315 W. Carmen Ave. 60625 (5100 N.)
Buttercup Park	4901-3 N. Sheridan Rd. (400 W.)	Kolmar Park	4143 N. Kolmar Ave. 60641 (4550 W.)
California Park	3843 N. California Ave. 60618 (2800 W.)	Korczak (Janusz) Park	6152-58 N. Claremont Ave. 60659 (2332 W.)
Carmen Park	1224 W. Carmen Ave. 60640 (5100 N.)	Kosciuszko (Thadeuz) Park	2732 N. Avers Ave. 60647 (3832 W.)
Cedar Park	5311-17 N. Winthrop Ave. 60640 (1100 W.)	Lane (George A.) Beach Park	5915 N. Sheridan Rd. 60660 (400 W.)
Centennial Park	6068-6102 N. NW Highway 60631 (6832 W.)	Langdon (Mary Margaret) Park	1754-68 W. Albion Ave. 60626 (6600 N.)
Challenger Park	1100 W. Irving Park Rd. 60613 (4000 N.)	Lazarus (Emma) Park	1257 W. Columbia Ave. 60626 (6732 N.)
Chase (Salmon P.) Park	4701 N. Ashland Ave. 60640 (1600 W.)	Legion Park	3100 W. Bryn Mawr (5600 N.)
Chippewa Park	6748 N. Sacramento Ave. 60645 (3000 W.)	Leone (Sam) Beach Park	1222 W. Touhy Ave. 60626 (7200 N.)
Chopin (Frederic Francois) Park	3420 N. Long Ave. 60641 (5400 W.)	Lerner (Leo) Park	7000 N. Sacramento Ave. 60645 (3000 W.)
Churchill Field Park	1825 N. Damen Ave. 60614 (2000 W.)	Lincoln (Abraham) Park	2045 Lincoln Park West 60614
Clarendon Community Center	4501 N. Clarendon Ave. 60640 (800 W.)	Logan Boulevard Skate Park	2430 W. Logan Blvd. 60647 (2600 N.)
Clark (Richard) Park	3400 N. Rockwell 60618 (2600 W.)	Loyola Park	1230 W. Greenleaf Ave. 60626 (7032 N.)
Clover Park	2210 N. Southport Ave. 60614 (1400 W.)	Lunt (Orrington, Stephen) Park	2237-39 W. Lunt Ave. 60645 (7000 N.)
Clybourn (Archibald) Park	1755 N. Clybourn Ave. 60614 (932 W.)	Maple Park	2047 N. Spaulding Ave. 60647 (3300 W.)
Cochran (John L.) Park	5550 N. Magnolia Ave. 60640 (1224 W.)	Maplewood Park	1640 N. Maplewood Ave. 60647 (3300 W.)
Columbia Beach Park	1041 W. Columbia Ave. 60626 (6726 N.)	Margate Park	4921 N. Marine Dr. 60640
Cragin Park	2611 N. Lockwood Ave. 60639 (5300 W.)	Martin (Johnny) Park	922 W. Fletcher St. 60657 (3132 N.)
DeGeorge (Bernice C.) Park	4901-9 W. Wabansia Ave. 60639 (1700 N.)	Matanky (Eugene) Park	6925-49 N. Ridge Ave. 60626 (2100 W.)
DeJulio (Anthony J.) Park	6056 N. Landers Ave. 60646 (5100 W.)	Mather (Stephen Tyng) Park	5941 N. Richmond St. 60659 (2932 W.)
D'Elia (Aileen) Park	6340 N. Lakewood Ave. 60660 (1300 W.)	Mayfair Park	4550 W. Sunnyside Ave. 60630 (4500 N.)
Dickinson (Arthur & Charlotte) Park	4101-31 N. Laverne Ave. 60641 (5000 W.)	Mellin (Curtis S.) Park	5553 N. Ashland Ave. 60640 (1600 W.)
Dubkin (Leonard) Park	7442 N. Ashland Ave. 60626 (1600 W.)	Merrimac Park	6343 W. Irving Park Rd. 60634 (4000 N.)
Dunham (Robert J.) Park	4638 N. Melvina Ave. 60630 (6200 W.)	Merryman (Theron W.) Park	3736 N. Marshfield Ave. 60613 (1632 W.)
Edgebrook Park	6525 N. Hiawatha Ave. 60646 (5348 W.)	Mid-North Park	401 W. Belden Ave. 60614
Edison (Thomas Alva) Park	6755 N. Northwest Hwy. 60631 (7600 N.)	Monticello Park	1810-18 N. Monticello Ave. 60647 (3632 W.)
Elston (Daniel) Park	3451-69 N. Troy St. 60618 (3132 W.)	Monument Park	2036 N. Avondale Ave. 60631 (7625 W.)
Emmerson (Louis L.) Park	1820 W. Granville Ave. 60660 (6200 N.)	Mozart (Amadeus) Park	2679 N. Avers Ave. 60647 (3832 W.)
Erhler (William) Park	2230 W. Cortland St. 60647 (1900 N.)	Mulberry Point Park	5865-79 N. Nina Ave. 60631 (7018 W.)
Eugenie Triangle Park	1701-11 N. LaSalle St. 60614 (150 W.)	Myrtle Grove Park	6101-25 N. Neva Ave. 60631 (7132 W.)
Evergreen Park	631 W. Belmont Ave. 60657 (3200 N.)	Neighbors' Garden Park	2533 N. Sacramento Ave. 60647 (3000 W.)
Fargo (James C.) Beach Park	1300 W. Fargo 60626 (7432 N.)	Nelson (Andrew) Park	2951-53 W. Nelson St. 60618 (3032 N.)
Fellger (Charles L.) Park	2000-24 W. Belmont Ave. 60618 (3200 N.)	Noething (Grace) Park	2645 N. Sheffield Ave. 60614 (1000 W.)
Field (Eugene) Park	5100 N. Ridgeway Ave. 60625 (3732 W.)	North Mayfair Park	4533-39 W. Carmen Ave. 60630 (5100 N.)
Filbert Park	1822 W. Larchmont Ave. 60613 (3932 N.)	North Park Village Nature Center	5801 N. Pulaski Rd. 60646 (4000 W.)
Flower (Lucy) Park	2550-8 W. Moffat St. 60647 (1850 N.)	North Shore Beach Park	1040 W. North Shore Ave. (6700 N.)
Forest Glen Park	5069-77 W. Berwyn Ave. 60630 (5300 N.)	Norwood Circle Park	7101-31 W. Peterson Ave. 60631 (6000 N.)
Galewood Park	5729 W. Bloomingdale Ave. 60639 (1800 N.)	Norwood Park	5801 N. Natoma Ave. 60631 (6632 W.)
Gill (Joseph L.) Park	833 W. Sheridan Rd. 60613 (3900 N.)	Olympia Park	6566 N. Avondale Ave. 60631 (7530 W.)
Gladstone (William) Park	5421 N. Menard Ave. 60630 (5800 W.)	Oriole Park	5430 N. Olcott Ave. 60656 (7500 W.)
Goldberg (Louis) Park	7043-61 N. Glenwood Ave. 60626 (1400 W.)	Oz Park	2021 N. Burling St. 60614 (728 W.)
Gompers (Samuel) Park	4222 W. Foster Ave. 60630 (5200 N.)	Park No. 462	5917 N. Broadway 60660 (1200 W.)
Gooseberry Park	4648 N. Malden St. 60640 (1300 W.)	Park No. 512	1800 N. Ashland 60612
Grandparents' Park	5445 N. Chester St. 60656 (8500 W.)	Park No. 517	5914-24 N. Sheridan Rd. 60660 (970 W.)
Grape Park	2850 W. Avondale Ave. 60618 (2832 N.)	Park No. 518	1750 Juneway Terrace 60626 (7736 N.)
Green (Jeffery S.) Park	6500 N. Algonquin Ave. 60646 (5500 W.)	Park No. 521	1446 W. Warner Ave. 60613 (4132 N.)
Green Briar Park	2650 W. Peterson Ave. 60659 (6000 N.)	Park No. 526	3150 W. Peterson Ave. 60659 (6000 N.)
Greenbaum (Henry) Park	4300 W. Wabansia Ave. 60639 (1700 N.)	Park No. 529	2155 W. Wabansia Ave. 60647 (1700 N.)
Gross (Theodore A.) Park	2708 W. Lawrence Ave. 60625 (4800 N.)	Park No. 533	5801 N. Pulaski Rd. 60646 (4000 W.)
Haas (Joseph F.) Park	2402 N. Washtenaw Ave. 60647 (2700 W.)	Park No. 535	800 W. Wisconsin (1900 N)
Hamin (Hannibal) Park	3035 N. Hoyne Ave. 60618 (2100 W.)	Park No. 538	6426 N. Kedzie Ave. 60645 (3200 W)
Hartigan (David L.) Beach Park	1031 W. Albion Ave. 60626 (6600 N.)	Park No. 544	3538-40 No. Lincoln Ave 60657
Hermosa Park	2240 N. Kilbourn Ave. 60639 (4500 W.)	Park No. 554	1805-11 N. Albany Ave. 60647 (3100 W.)
Hiawatha Park	8029 W. Forest Preserve Dr. 60634 (3500 W.)	Park No. 555	4400 W. Devon Ave. 60646

# North Region

Park No. 556	2529 W. Logan Blvd. 60647 (2600 N.)	South Lakeview Park	1300 W. Wolfram St. 60657 (2832 N.)
Park No. 557	7211-7355 N. Kedzie Ave. 60645 (3200 W.)	Spikings Farm Park	4706 N. Pulaski Rd. 60630 (4000 W.)
Park No. 559	6151 N. Sheridan Road 60660 (400 W.)	Summerdale Park	7262 W. Summerdale Ave. 60656 (5332 N.)
Park West Park	745 W. Wrightwood Ave. 60614 (2600 N.)	Sunken Gardens Park	2634 W. Sunnyside Ave. 60625 (4500 N.)
Park-View Park	3823 W. School 60618 (3300 N.)	Supera (Louis) Park	2522-34 N. Racine Ave. 60614 (1200 W.)
Parsons (Lucy Ella Gonzales) Park	4712-20 W. Belmont Ave. 60641 (3200 N.)	Thuis (Grace Zwiefka) Park	4759 N. Lavergne Ave. 60630 (5000 W.)
Paschen (Christian P.) Park	1932 W. Lunt Ave 60626 (7000 N.)	Touhy (Patrick L.) Park	7348 N. Paulina St. 60626
Peterson (Pehr Samuel) Park	5801 N. Pulaski Rd 60646 (4000 N.)	Trebes (Robert) Park	2250 N. Clifton Ave. 60614 (1150 W.)
Pleasant Point Park	6801-25 W. Imlay St. 60631 (6450 N.)	Unity Park	2636 N. Kimball Ave. 60647 (3400 W.)
Portage Park	4100 N. Long Ave. 60641 (5400 W.)	Vogle (Henry Jr.) Park	2100 W. Lawrence Ave. 60625 (4800 N.)
Pottawattomie Park	7340 N. Rogers Avenue 60628 (5400 W.)	Walsh (John P., Jr.) Park	1722 N. Ashland Ave. 60614 (1600 W.)
Pratt (George, Paul) Beach Park	1050 W. Pratt Boulevard 60625 (6800 M.)	Wang (Chi Che) Park	1762 W. Diversey Parkway 60657 (1700 W.)
Privet Park	1844 N. Sheffield Avenue 60614 (1000 W.)	Warren (Laurence C.) Park	6601 N. Western Ave. 60645 (2400 W.)
Quinn (Mary Berkemeier) Park	6239 N. McClellan Ave. 60646 (5600 W.)	Washington (Harold) Memorial Park	7710 N. Paulina St. 60626 (1700 W.)
Ravenswood Manor Park	4604-46 N. Manor Ave. 60625 (2900 W.)	Weisman (Albert) Park	901 W. Oakdale Ave. 60657 (2932 N.)
Revere (Paul) Park	2509 W. Irving Park Rd. 60618 (4000 N.)	Welles (Gideon) Park	2333 W. Sunnyside Ave. 60625 (4500 N.)
Riis (Jacob A.) Park	6100 W. Fullerton Ave. 60639 (2400 N.)	Wendt (Kenneth R.) Park	667 W. Roscoe St. 60657 (3400 N.)
River Park	5100 N. Francisco Ave. 60625 (2900 W.)	White (Willye B.) White	7631 N. Ashland 60626 (1600 W.)
Roberts (Daniel L.) Square Park	5200-58 W. Argyle St. 60630 (5000 N.)	Wieboldt (William A.) Park	1747 W. Nelson St. 60657 (3032 N.)
Rogers (Philip) Beach Park	7705 N. Eastlake Terrace 60626 (1320 W.)	Wildwood Park	6950 N. Hiawatha Ave. 60646 (6000 W.)
Rogers (Philip) Park	7345 N. Washtenaw Ave. 60645 (2700 W.)	Wilson (Frank J.) Park	4630 N. Milwaukee Ave. 60630 (5200 W.)
Ronan (George) Park	2900-28 W. Lawrence Ave. 60625 (4800 N.)	Winnemac Park	5001 N. Leavitt St. 60625 (2200 W.)
Rosedale Park	6312 W. Rosedale Ave. 60646 (5832 N.)	Wood (Elizabeth) Park	2914 N. Leavitt St. 60618 (2200 W.)
Park	6871 W. Belden Ave. 60635 (2300 N.)	Wrightwood Park	2534 N. Greenview Ave. 60614 (1500 W.)
Sacramento Park	3520 N. Sacramento Ave. 60618 (3000 W.)	Zatterberg (Helen) Park	4246 N. Hermitage Ave. 60613 (1732 W.)
Sauganash Park	5861 N. Kostner Ave. 60646 (4400 W.)		
Schaefer (Edward J.) Park	2415 N. Marshfield Ave. 60614 (1632 W.)		
Schreiber Park	1552 W. Schreiber Ave. 60626 (6432 N.)		
Senior Citizens Memorial Park	2228-48 N. Oakley Ave. 60647 (2300 W.)		
Senn (Nicholas V.) Park	5887 N. Ridge Ave. 60660 (1500 W.)		
Shabbona Park	6935 W. Addison St. 60634 (3600 N.)		
Sheil (Bernard) Community Center	3505 N. Southport Ave. 60657 (1400 W.)		
Simons (Almira) Park	1640 N. Drake Ave. 60647 (3535 W.)		

## North Region

### Summary

Account	2010 Budget	2011 Budget
611005 - Salary & Wages	\$19,920,344	\$20,737,475
611011 - Vacancy Allowance	\$-399,581	\$0
611020 - Overtime	\$15,000	\$15,000
612005 - Health Benefits	\$2,406,785	\$2,634,826
612006 - Dental Benefits	\$47,765	\$47,457
612007 - Life Insurance	\$28,377	\$28,174
613005 - Medicare Tax	\$255,592	\$333,750
613007 - Social Security	\$222,152	\$305,000
<b>610000 - Personnel Services</b>	<b>\$ 22,496,434</b>	<b>\$ 24,101,682</b>
620025 - Repairs And Replacement Parts	\$0	\$3,600
620030 - Janitorial & Custodial Supplies	\$215,174	\$218,156
620045 - Recreation Supplies	\$42,321	\$0
620060 - Office Supplies	\$13,600	\$46,400
620065 - Uniforms	\$10,000	\$97,188
620075 - General Supplies	\$350,408	\$383,538
620090 - Cultural Center Materials	\$36,000	\$12,000
<b>620000 - Materials and Supplies</b>	<b>\$ 667,503</b>	<b>\$ 760,882</b>
621015 - Small General Equipment	\$24,310	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$ 24,310</b>	<b>\$ 0</b>
623020 - Professional Services	\$42,228	\$18,887
623022 - Cultural Center Prof Svcs	\$0	\$24,000
623030 - Disposal Of Waste	\$4,250	\$0
623050 - Rental of Equipment	\$1,700	\$0
623090 - Car Allowance & Carfare	\$19,975	\$19,975
623093 - Transportation Services	\$0	\$258,649
623100 - Management Fee Expense	\$105,694	\$105,694
623130 - General Contractual Services	\$712,939	\$352,643
<b>623000 - Contractual Services</b>	<b>\$ 886,786</b>	<b>\$ 779,848</b>
624005 - Special Program Expense	\$267,757	\$283,034
624010 - Recognition And Awards	\$0	\$19,590
<b>624000 - Program Expense</b>	<b>\$ 267,757</b>	<b>\$ 302,624</b>
<b>Total</b>	<b>\$ 24,342,790</b>	<b>\$ 25,945,036</b>

# North Region Administration - 3001

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$738,928	\$766,016	\$791,710
611011 - Vacancy Allowance	\$0	\$(399,581)	\$0
611020 - Overtime	\$0	\$15,000	\$15,000
612005 - Health Benefits	\$94,965	\$130,185	\$142,397
612006 - Dental Benefits	\$2,191	\$2,847	\$3,096
612007 - Life Insurance	\$975	\$1,130	\$1,231
612010 - Reserve For Wage Increase	\$6,158	\$0	\$0
613005 - Medicare Tax	\$7,079	\$255,592	\$333,750
613007 - Social Security	\$797	\$222,152	\$305,000
<b>610000 - Personnel Services</b>	<b>\$851,093</b>	<b>\$993,341</b>	<b>\$1,592,184</b>
620030 - Janitorial & Custodial Supplies	\$3,673	\$15,725	\$33,552
620060 - Office Supplies	\$13,587	\$13,600	\$46,400
620065 - Uniforms	\$3,987	\$10,000	\$0
620075 - General Supplies	\$19,702	\$46,458	\$23,104
<b>620000 - Materials and Supplies</b>	<b>\$40,949</b>	<b>\$85,783</b>	<b>\$103,056</b>
621015 - Small General Equipment	\$15,610	\$17,000	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$15,610</b>	<b>\$17,000</b>	<b>\$0</b>
623020 - Professional Services	\$105	\$42,228	\$18,887
623030 - Disposal Of Waste	\$0	\$4,250	\$0
623050 - Rental of Equipment	\$0	\$1,700	\$0
623090 - Car Allowance & Carfare	\$20,758	\$19,550	\$19,975
623093 - Transportation Services	\$0	\$0	\$10,000
623100 - Management Fee Expense	\$0	\$0	\$105,694
623130 - General Contractual Services	\$3,178	\$46,021	\$35,000
<b>623000 - Contractual Services</b>	<b>\$24,041</b>	<b>\$113,749</b>	<b>\$189,556</b>
624005 - Special Program Expense	\$77,692	\$15,725	\$4,636
624010 - Recognition And Awards	\$0	\$0	\$5,000
<b>624000 - Program Expense</b>	<b>\$77,692</b>	<b>\$15,725</b>	<b>\$9,636</b>
<b>Total</b>	<b>\$1,009,385</b>	<b>\$1,225,598</b>	<b>\$1,894,432</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ADMIN SECRETARY III	1	1	\$44,414	\$45,749
AREA MANAGER	6	6	\$427,363	\$442,876
PARK OPERATIONS MANAGER	1	1	\$86,760	\$89,368
REGION MANAGER	1	1	\$95,000	\$97,857
REGION SECURITY MANAGER	1	1	\$75,142	\$77,401
STAFF ASSISTANT TO DIRECTOR	1	1	\$37,337	\$38,459
<b>Total</b>	<b>11</b>	<b>11</b>	<b>\$766,016</b>	<b>\$791,710</b>

# Adams Playground - 1019

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$77,246	\$107,279	\$116,312
611020 - Overtime	\$6	\$0	\$0
612005 - Health Benefits	\$19,580	\$22,805	\$22,329
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$426	\$0	\$0
613005 - Medicare Tax	\$399	\$0	\$0
613007 - Social Security	\$1,413	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$99,188</b>	<b>\$130,202</b>	<b>\$138,759</b>
620030 - Janitorial & Custodial Supplies	\$298	\$1,074	\$1,924
620045 - Recreation Supplies	\$0	\$85	\$0
620075 - General Supplies	\$0	\$1,553	\$2,800
<b>620000 - Materials and Supplies</b>	<b>\$298</b>	<b>\$2,712</b>	<b>\$4,724</b>
623093 - Transportation Services	\$0	\$0	\$1,269
623130 - General Contractual Services	\$0	\$3,884	\$1,799
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,884</b>	<b>\$3,068</b>
624005 - Special Program Expense	\$7,491	\$1,462	\$266
<b>624000 - Program Expense</b>	<b>\$7,491</b>	<b>\$1,462</b>	<b>\$266</b>
<b>Total</b>	<b>\$106,977</b>	<b>\$138,260</b>	<b>\$146,817</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,543	\$51,019
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,543</b>	<b>\$51,019</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	481	933	\$6,004	\$12,008
ATTENDANT-SEASONAL	254	254	\$3,058	\$3,152
RECREATION LDR (DAYCAMP)	2,101	2,100	\$22,670	\$23,342
RECREATION LEADER	2,330	2,330	\$26,004	\$26,791
<b>Total</b>	<b>5,165</b>	<b>5,617</b>	<b>\$57,736</b>	<b>\$65,293</b>

# Amundsen - 0129

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$264,646	\$242,686	\$264,272
611020 - Overtime	\$297	\$0	\$0
612005 - Health Benefits	\$67,569	\$59,756	\$54,016
612006 - Dental Benefits	\$1,520	\$880	\$1,063
612007 - Life Insurance	\$624	\$452	\$506
612010 - Reserve For Wage Increase	\$1,803	\$0	\$0
613005 - Medicare Tax	\$3,340	\$0	\$0
613007 - Social Security	\$860	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$340,659</b>	<b>\$303,774</b>	<b>\$319,857</b>
620030 - Janitorial & Custodial Supplies	\$1,262	\$2,605	\$2,161
620045 - Recreation Supplies	\$0	\$850	\$0
620065 - Uniforms	\$0	\$0	\$1,015
620075 - General Supplies	\$561	\$3,226	\$1,625
<b>620000 - Materials and Supplies</b>	<b>\$1,823</b>	<b>\$6,681</b>	<b>\$4,801</b>
621015 - Small General Equipment	\$425	\$425	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$425</b>	<b>\$425</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$1,788
623130 - General Contractual Services	\$0	\$6,653	\$6,316
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,653</b>	<b>\$8,104</b>
624005 - Special Program Expense	\$12,371	\$2,504	\$3,358
<b>624000 - Program Expense</b>	<b>\$12,371</b>	<b>\$2,504</b>	<b>\$3,358</b>
<b>Total</b>	<b>\$355,278</b>	<b>\$320,037</b>	<b>\$336,120</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1.6	2	\$56,366	\$72,403
PARK SUPER OF RECREATION	1	1	\$56,922	\$58,574
PHYSICAL INSTRUCTOR (M)	1	1	\$44,131	\$45,458
<b>Total</b>	<b>3.6</b>	<b>4</b>	<b>\$157,419</b>	<b>\$176,435</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	840	840	\$10,496	\$10,814
LIFE GUARD-SEASONAL	960	960	\$11,778	\$12,134
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$21,586	\$22,232
RECREATION LDR (DAYCAMP)	1,040	1,040	\$11,220	\$11,560
RECREATION LEADER	2,700	2,700	\$30,187	\$31,097
<b>Total</b>	<b>6,939</b>	<b>6,940</b>	<b>\$85,267</b>	<b>\$87,837</b>

# Athletic Field - 0080

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$119,746	\$147,823	\$152,251
611020 - Overtime	\$357	\$0	\$0
612005 - Health Benefits	\$19,717	\$19,300	\$18,504
612006 - Dental Benefits	\$294	\$120	\$120
612007 - Life Insurance	\$117	\$135	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$1,547	\$0	\$0
613007 - Social Security	\$569	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$142,762</b>	<b>\$167,378</b>	<b>\$170,993</b>
620030 - Janitorial & Custodial Supplies	\$297	\$2,677	\$1,535
620045 - Recreation Supplies	\$0	\$170	\$0
620065 - Uniforms	\$0	\$0	\$443
620075 - General Supplies	\$0	\$4,760	\$8,371
<b>620000 - Materials and Supplies</b>	<b>\$297</b>	<b>\$7,607</b>	<b>\$10,349</b>
623090 - Car Allowance & Carfare	\$114	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$5,870
623130 - General Contractual Services	\$0	\$11,900	\$1,997
<b>623000 - Contractual Services</b>	<b>\$114</b>	<b>\$11,900</b>	<b>\$7,867</b>
624005 - Special Program Expense	\$16,753	\$4,480	\$5,771
<b>624000 - Program Expense</b>	<b>\$16,753</b>	<b>\$4,480</b>	<b>\$5,771</b>
<b>Total</b>	<b>\$159,926</b>	<b>\$191,365</b>	<b>\$194,980</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,088	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,088</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (H)	1,000	1,000	\$15,420	\$15,883
ATTENDANT (H)	1,040	1,040	\$12,994	\$13,377
PHYSICAL INSTRUCTOR (H)	1,800	1,800	\$27,770	\$28,600
RECREATION LDR (DAYCAMP)	840	840	\$9,068	\$9,336
RECREATION LEADER	3,000	3,000	\$33,483	\$34,503
<b>Total</b>	<b>7,680</b>	<b>7,680</b>	<b>\$98,735</b>	<b>\$101,699</b>

# Athletic Field - 0080

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
611005 - Salary & Wages	\$3,306	\$3,547	\$3,726
612005 - Health Benefits	\$47	\$0	\$796
613005 - Medicare Tax	\$44	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$3,397</b>	<b>\$3,547</b>	<b>\$4,522</b>
<b>Total</b>	<b>\$3,397</b>	<b>\$3,547</b>	<b>\$4,522</b>

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ARTCRAFT INSTRUCTOR (H)	230	235	\$3,547	\$3,726
<b>Total</b>	<b>230</b>	<b>235</b>	<b>\$3,547</b>	<b>\$3,726</b>

# Avondale - 0081

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$160,057	\$306,681	\$277,280
612005 - Health Benefits	\$38,661	\$58,653	\$53,944
612006 - Dental Benefits	\$967	\$1,274	\$773
612007 - Life Insurance	\$363	\$637	\$536
612010 - Reserve For Wage Increase	\$1,129	\$0	\$0
613005 - Medicare Tax	\$1,891	\$0	\$0
613007 - Social Security	\$635	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$203,703</b>	<b>\$367,245</b>	<b>\$332,533</b>
620030 - Janitorial & Custodial Supplies	\$1,205	\$1,801	\$1,518
620045 - Recreation Supplies	\$671	\$680	\$0
620065 - Uniforms	\$0	\$0	\$676
620075 - General Supplies	\$0	\$1,052	\$0
<b>620000 - Materials and Supplies</b>	<b>\$1,876</b>	<b>\$3,533</b>	<b>\$2,194</b>
623093 - Transportation Services	\$0	\$0	\$1,740
623130 - General Contractual Services	\$0	\$2,631	\$1,142
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,631</b>	<b>\$2,882</b>
624005 - Special Program Expense	\$5,021	\$990	\$1,846
624010 - Recognition And Awards	\$0	\$0	\$232
<b>624000 - Program Expense</b>	<b>\$5,021</b>	<b>\$990</b>	<b>\$2,078</b>
<b>Total</b>	<b>\$210,600</b>	<b>\$374,399</b>	<b>\$339,687</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,800	\$35,846
GYMNASTICS INSTRUCTOR (M)	2	1	\$87,384	\$45,005
GYMNASTICS SUPERVISOR	0.4	0.4	\$19,394	\$19,977
PARK SUPER OF RECREATION	1	1	\$56,910	\$58,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,691	\$45,005
<b>Total</b>	<b>5.4</b>	<b>4.4</b>	<b>\$242,179</b>	<b>\$204,394</b>

# Avondale - 0081

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (S)	0	420	\$0	\$6,442
ATTENDANT-SEASONAL	300	300	\$3,615	\$3,723
GYMNASTICS INSTRUCTOR (H)	1,600	1,600	\$33,612	\$34,630
RECREATION LDR (DAYCAMP)	630	630	\$6,801	\$7,002
RECREATION LEADER	1,248	1,248	\$13,932	\$14,350
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>4,258</b>	<b>4,678</b>	<b>\$64,502</b>	<b>\$72,886</b>

# Bell - 0121

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$111,882	\$88,314	\$81,964
612005 - Health Benefits	\$8,416	\$4,494	\$2,200
612006 - Dental Benefits	\$118	\$89	\$44
612007 - Life Insurance	\$262	\$172	\$145
612010 - Reserve For Wage Increase	\$660	\$0	\$0
613005 - Medicare Tax	\$906	\$0	\$0
613007 - Social Security	\$563	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$122,807</b>	<b>\$93,069</b>	<b>\$84,353</b>
620030 - Janitorial & Custodial Supplies	\$251	\$878	\$420
620045 - Recreation Supplies	\$338	\$850	\$0
620075 - General Supplies	\$0	\$1,251	\$3,719
<b>620000 - Materials and Supplies</b>	<b>\$589</b>	<b>\$2,979</b>	<b>\$4,139</b>
621015 - Small General Equipment	\$425	\$425	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$425</b>	<b>\$425</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$1,273
623130 - General Contractual Services	\$0	\$2,906	\$1,212
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,906</b>	<b>\$2,485</b>
624005 - Special Program Expense	\$5,365	\$1,094	\$0
<b>624000 - Program Expense</b>	<b>\$5,365</b>	<b>\$1,094</b>	<b>\$0</b>
<b>Total</b>	<b>\$129,186</b>	<b>\$100,473</b>	<b>\$90,977</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.2	\$17,477	\$9,001
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1.4</b>	<b>1.2</b>	<b>\$66,554</b>	<b>\$59,553</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	840	840	\$9,068	\$9,340
RECREATION LEADER	1,137	1,137	\$12,692	\$13,071
<b>Total</b>	<b>1,978</b>	<b>1,977</b>	<b>\$21,760</b>	<b>\$22,411</b>

# Berger - 1255

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$227,892	\$225,868	\$234,986
611020 - Overtime	\$274	\$0	\$0
612005 - Health Benefits	\$16,069	\$18,053	\$17,988
612006 - Dental Benefits	\$345	\$269	\$345
612007 - Life Insurance	\$282	\$283	\$283
612010 - Reserve For Wage Increase	\$1,289	\$0	\$0
613005 - Medicare Tax	\$2,715	\$0	\$0
613007 - Social Security	\$132	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$248,998</b>	<b>\$244,473</b>	<b>\$253,602</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,954	\$3,699
620075 - General Supplies	\$3,689	\$5,715	\$0
620090 - Cultural Center Materials	\$9,451	\$12,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$13,140</b>	<b>\$19,669</b>	<b>\$7,699</b>
623022 - Cultural Center Prof Svcs	\$0	\$0	\$8,000
623090 - Car Allowance & Carfare	\$922	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$11,850
623130 - General Contractual Services	\$0	\$6,800	\$4,435
<b>623000 - Contractual Services</b>	<b>\$922</b>	<b>\$6,800</b>	<b>\$24,285</b>
624005 - Special Program Expense	\$11,182	\$2,560	\$8,416
624010 - Recognition And Awards	\$0	\$0	\$629
<b>624000 - Program Expense</b>	<b>\$11,182</b>	<b>\$2,560</b>	<b>\$9,045</b>
<b>Total</b>	<b>\$274,242</b>	<b>\$273,502</b>	<b>\$294,631</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$35,091	\$36,146
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$18,204	\$18,751
DRAMA INSTRUCTOR (M)	1	1	\$44,106	\$45,432
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$152,311</b>	<b>\$156,890</b>

# Berger - 1255

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## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,130	1,130	\$17,429	\$17,953
ACTIVITIES INSTRUCTOR III	787	787	\$20,300	\$20,905
ATTENDANT (H)	1,560	1,560	\$19,496	\$20,082
RECREATION LDR (DAYCAMP)	210	420	\$2,267	\$4,668
RECREATION LEADER	1,260	1,260	\$14,065	\$14,488
<b>Total</b>	<b>4,947</b>	<b>5,157</b>	<b>\$73,557</b>	<b>\$78,096</b>

# Blackhawk - 0122

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$229,653	\$394,859	\$406,553
612005 - Health Benefits	\$33,345	\$62,580	\$70,278
612006 - Dental Benefits	\$930	\$817	\$817
612007 - Life Insurance	\$371	\$489	\$489
612010 - Reserve For Wage Increase	\$1,508	\$0	\$0
613005 - Medicare Tax	\$3,055	\$0	\$0
613007 - Social Security	\$1,052	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$269,914</b>	<b>\$458,745</b>	<b>\$478,137</b>
620030 - Janitorial & Custodial Supplies	\$1,220	\$2,096	\$2,161
620045 - Recreation Supplies	\$669	\$850	\$0
620065 - Uniforms	\$0	\$0	\$2,550
620075 - General Supplies	\$945	\$2,595	\$1,809
<b>620000 - Materials and Supplies</b>	<b>\$2,834</b>	<b>\$5,541</b>	<b>\$6,520</b>
621015 - Small General Equipment	\$425	\$425	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$425</b>	<b>\$425</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$2,545
623130 - General Contractual Services	\$0	\$4,108	\$1,113
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,108</b>	<b>\$3,658</b>
624005 - Special Program Expense	\$8,005	\$1,546	\$1,305
624010 - Recognition And Awards	\$0	\$0	\$137
<b>624000 - Program Expense</b>	<b>\$8,005</b>	<b>\$1,546</b>	<b>\$1,442</b>
<b>Total</b>	<b>\$281,178</b>	<b>\$470,365</b>	<b>\$489,757</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$36,011	\$37,080
NATATORIUM INSTRUCTOR (M)	1	1	\$49,150	\$50,615
PARK SUPER OF RECREATION	1	1	\$60,280	\$61,942
PHYSICAL INSTRUCTOR (M)	2	2	\$87,382	\$90,010
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$232,823</b>	<b>\$239,647</b>

# Blackhawk - 0122

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT (H)	1,560	1,560	\$19,498	\$20,084
LIFE GUARD (H)	4,200	4,200	\$53,340	\$54,936
LIFE GUARD-SEASONAL	1,920	1,920	\$23,556	\$24,269
RECREATION LDR (DAYCAMP)	1,891	1,890	\$20,403	\$21,015
RECREATION LEADER	1,680	1,680	\$18,771	\$19,333
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>12,770</b>	<b>12,770</b>	<b>\$162,036</b>	<b>\$166,906</b>

# Brands - 0187

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$180,497	\$179,454	\$184,847
611020 - Overtime	\$42	\$0	\$0
612005 - Health Benefits	\$19,987	\$24,158	\$31,128
612006 - Dental Benefits	\$560	\$560	\$560
612007 - Life Insurance	\$259	\$259	\$259
612010 - Reserve For Wage Increase	\$909	\$0	\$0
613005 - Medicare Tax	\$2,310	\$0	\$0
613007 - Social Security	\$292	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$204,856</b>	<b>\$204,431</b>	<b>\$216,794</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,528	\$4,540
620045 - Recreation Supplies	\$0	\$340	\$0
620065 - Uniforms	\$0	\$0	\$627
620075 - General Supplies	\$0	\$3,952	\$9,273
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,820</b>	<b>\$14,440</b>
623090 - Car Allowance & Carfare	\$247	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,530
623130 - General Contractual Services	\$0	\$9,980	\$1,175
<b>623000 - Contractual Services</b>	<b>\$247</b>	<b>\$9,980</b>	<b>\$2,705</b>
624005 - Special Program Expense	\$18,539	\$3,719	\$2,723
624010 - Recognition And Awards	\$0	\$0	\$651
<b>624000 - Program Expense</b>	<b>\$18,539</b>	<b>\$3,719</b>	<b>\$3,374</b>
<b>Total</b>	<b>\$223,642</b>	<b>\$224,950</b>	<b>\$237,313</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$17,477	\$18,002
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
PHYSICAL INSTRUCTOR (M)	0.8	0.8	\$35,020	\$36,073
<b>Total</b>	<b>2.2</b>	<b>2.2</b>	<b>\$107,407</b>	<b>\$110,636</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	2,600	2,600	\$32,480	\$33,456
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,779
RECREATION LDR (DAYCAMP)	630	630	\$6,800	\$7,002
RECREATION LEADER	780	780	\$8,712	\$8,974
<b>Total</b>	<b>5,570</b>	<b>5,570</b>	<b>\$72,047</b>	<b>\$74,211</b>

# Broadway Armory - 0462

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$378,494	\$475,233	\$489,191
611020 - Overtime	\$216	\$0	\$0
612005 - Health Benefits	\$47,857	\$73,477	\$70,171
612006 - Dental Benefits	\$1,469	\$1,615	\$1,384
612007 - Life Insurance	\$590	\$912	\$794
612010 - Reserve For Wage Increase	\$1,817	\$0	\$0
613005 - Medicare Tax	\$4,367	\$0	\$0
613007 - Social Security	\$854	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$435,664</b>	<b>\$551,237</b>	<b>\$561,540</b>
620030 - Janitorial & Custodial Supplies	\$1,238	\$3,400	\$4,957
620045 - Recreation Supplies	\$0	\$1,402	\$0
620075 - General Supplies	\$0	\$4,250	\$898
<b>620000 - Materials and Supplies</b>	<b>\$1,238</b>	<b>\$9,052</b>	<b>\$5,855</b>
623090 - Car Allowance & Carfare	\$1,614	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$5,002
623130 - General Contractual Services	\$0	\$10,625	\$5,268
<b>623000 - Contractual Services</b>	<b>\$1,614</b>	<b>\$10,625</b>	<b>\$10,270</b>
624005 - Special Program Expense	\$19,841	\$4,000	\$7,552
<b>624000 - Program Expense</b>	<b>\$19,841</b>	<b>\$4,000</b>	<b>\$7,552</b>
<b>Total</b>	<b>\$458,357</b>	<b>\$574,914</b>	<b>\$585,217</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$43,692	\$45,005
ATTENDANT (M)	2	2	\$69,600	\$71,692
GYMNASTICS INSTRUCTOR (M)	2	2	\$87,394	\$90,021
GYMNASTICS SUPERVISOR	0.3	0.3	\$14,546	\$14,983
PARK SUPER OF RECREATION	1	1	\$65,365	\$67,016
PHYSICAL INSTRUCTOR (M)	1	1	\$43,702	\$45,005
<b>Total</b>	<b>7.3</b>	<b>7.3</b>	<b>\$324,299</b>	<b>\$333,722</b>

# Broadway Armory - 0462

North Region

Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ARTCRAFT INSTRUCTOR (H)	1,248	1,248	\$19,529	\$20,116
ATTENDANT (H)	3,120	3,120	\$38,974	\$40,146
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,064	\$24,787
RECREATION LDR (DAYCAMP)	1,260	1,260	\$13,602	\$14,004
RECREATION LEADER	3,120	3,120	\$34,839	\$35,886
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>11,348</b>	<b>11,348</b>	<b>\$150,934</b>	<b>\$155,469</b>

# Brooks - 0061

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$183,318	\$223,533	\$216,731
611020 - Overtime	\$35	\$0	\$0
612005 - Health Benefits	\$12,772	\$15,424	\$13,932
612006 - Dental Benefits	\$605	\$577	\$567
612007 - Life Insurance	\$210	\$236	\$200
612010 - Reserve For Wage Increase	\$1,229	\$0	\$0
613005 - Medicare Tax	\$1,726	\$0	\$0
613007 - Social Security	\$2,223	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$202,118</b>	<b>\$239,770</b>	<b>\$231,430</b>
620030 - Janitorial & Custodial Supplies	\$529	\$3,645	\$3,262
620045 - Recreation Supplies	\$0	\$382	\$0
620065 - Uniforms	\$0	\$0	\$587
620075 - General Supplies	\$0	\$6,185	\$9,535
<b>620000 - Materials and Supplies</b>	<b>\$529</b>	<b>\$10,212</b>	<b>\$13,384</b>
623093 - Transportation Services	\$0	\$0	\$9,192
623130 - General Contractual Services	\$0	\$15,464	\$8,481
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$15,464</b>	<b>\$17,673</b>
624005 - Special Program Expense	\$28,716	\$5,821	\$0
624010 - Recognition And Awards	\$0	\$0	\$440
<b>624000 - Program Expense</b>	<b>\$28,716</b>	<b>\$5,821</b>	<b>\$440</b>
<b>Total</b>	<b>\$231,363</b>	<b>\$271,267</b>	<b>\$262,927</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,800	\$35,846
PARK SUPER OF RECREATION	1	1	\$55,365	\$57,016
PHYSICAL INSTRUCTOR (M)	1	0.7	\$43,692	\$31,504
<b>Total</b>	<b>3</b>	<b>2.7</b>	<b>\$133,857</b>	<b>\$124,366</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	797	797	\$12,446	\$12,818
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$28,064	\$28,901
RECREATION LDR (DAYCAMP)	3,480	3,480	\$37,554	\$38,685
RECREATION LEADER	1,040	1,040	\$11,612	\$11,961
<b>Total</b>	<b>7,138</b>	<b>7,137</b>	<b>\$89,676</b>	<b>\$92,365</b>

# California/Mcfetridge Sports Center - 0189

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$647,236	\$747,508	\$777,420
611020 - Overtime	\$1,928	\$0	\$0
612005 - Health Benefits	\$76,942	\$99,404	\$103,883
612006 - Dental Benefits	\$820	\$837	\$1,056
612007 - Life Insurance	\$964	\$968	\$968
612010 - Reserve For Wage Increase	\$3,693	\$0	\$0
613005 - Medicare Tax	\$5,851	\$0	\$0
613007 - Social Security	\$554	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$737,988</b>	<b>\$848,717</b>	<b>\$883,327</b>
620030 - Janitorial & Custodial Supplies	\$2,837	\$18,275	\$11,410
620045 - Recreation Supplies	\$0	\$2,762	\$0
620065 - Uniforms	\$0	\$0	\$29,453
620075 - General Supplies	\$0	\$30,600	\$16,193
<b>620000 - Materials and Supplies</b>	<b>\$2,837</b>	<b>\$51,637</b>	<b>\$57,056</b>
623090 - Car Allowance & Carfare	\$672	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$18,500
623100 - Management Fee Expense	\$0	\$6,900	\$0
623130 - General Contractual Services	\$0	\$76,500	\$20,795
<b>623000 - Contractual Services</b>	<b>\$672</b>	<b>\$83,400</b>	<b>\$39,295</b>
624005 - Special Program Expense	\$132,769	\$28,800	\$65,350
624010 - Recognition And Awards	\$0	\$0	\$2,136
<b>624000 - Program Expense</b>	<b>\$132,769</b>	<b>\$28,800</b>	<b>\$67,486</b>
<b>Total</b>	<b>\$874,266</b>	<b>\$1,012,554</b>	<b>\$1,047,164</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$43,692	\$45,005
ATTENDANT (M)	3	3	\$107,155	\$110,335
CENTER DIRECTOR	1	1	\$64,341	\$66,276
FIELD CASHIER (M)	2	2	\$70,574	\$72,696
PHYSICAL INSTRUCTOR (M)	1.2	1.2	\$53,599	\$55,197
PROGRAM COORDINATOR CL II	1	1	\$47,417	\$48,843
PROGRAM COORDINATOR CL III	1	1	\$51,450	\$52,997
<b>Total</b>	<b>10.2</b>	<b>10.2</b>	<b>\$438,228</b>	<b>\$451,349</b>

# California/Mcfetridge Sports Center - 0189

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	13,369	13,369	\$208,273	\$214,457
ATTENDANT (H)	2,080	2,080	\$26,037	\$26,820
ATTENDANT-SEASONAL	720	720	\$8,672	\$8,936
LIFE GUARD-SEASONAL	2,880	2,880	\$35,335	\$36,403
NATATORIUM INSTRUCTOR (H)	480	480	\$7,401	\$7,622
RECREATION LDR (DAYCAMP)	210	210	\$2,266	\$2,334
RECREATION LEADER	832	832	\$9,293	\$9,573
SKATE GUARD (H)	1,108	1,786	\$12,003	\$19,926
<b>Total</b>	<b>21,678</b>	<b>22,357</b>	<b>\$309,280</b>	<b>\$326,071</b>

# Chase - 0103

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$283,980	\$303,536	\$330,946
611020 - Overtime	\$768	\$0	\$0
612005 - Health Benefits	\$58,783	\$69,735	\$82,171
612006 - Dental Benefits	\$1,209	\$1,255	\$1,375
612007 - Life Insurance	\$509	\$489	\$624
612010 - Reserve For Wage Increase	\$1,429	\$0	\$0
613005 - Medicare Tax	\$3,658	\$0	\$0
613007 - Social Security	\$1,880	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$352,216</b>	<b>\$375,015</b>	<b>\$415,116</b>
620030 - Janitorial & Custodial Supplies	\$1,273	\$5,270	\$3,758
620045 - Recreation Supplies	\$0	\$680	\$0
620065 - Uniforms	\$0	\$0	\$8,612
620075 - General Supplies	\$0	\$7,990	\$22,282
<b>620000 - Materials and Supplies</b>	<b>\$1,273</b>	<b>\$13,940</b>	<b>\$34,652</b>
623093 - Transportation Services	\$0	\$0	\$4,350
623130 - General Contractual Services	\$0	\$19,975	\$910
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$19,975</b>	<b>\$5,260</b>
624005 - Special Program Expense	\$39,621	\$7,520	\$1,523
<b>624000 - Program Expense</b>	<b>\$39,621</b>	<b>\$7,520</b>	<b>\$1,523</b>
<b>Total</b>	<b>\$393,110</b>	<b>\$416,450</b>	<b>\$456,551</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$70,217	\$72,329
DRAMA INSTRUCTOR (M)	1	1	\$43,702	\$45,016
PARK SUPER OF RECREATION	1	1	\$58,910	\$60,561
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$45,005
<b>Total</b>	<b>4</b>	<b>5</b>	<b>\$172,829</b>	<b>\$222,911</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	676	676	\$8,443	\$8,697
ATTENDANT-SEASONAL	289	289	\$3,484	\$3,586
PHYSICAL INSTRUCTOR (H)	3,380	1,560	\$52,119	\$24,772
RECREATION LDR (DAYCAMP)	2,626	2,835	\$28,337	\$31,511
RECREATION LEADER	2,846	2,846	\$31,782	\$32,730
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>10,298</b>	<b>8,685</b>	<b>\$130,707</b>	<b>\$108,035</b>

# Chase - 0103

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
611005 - Salary & Wages	\$0	\$0	\$88,568
612006 - Dental Benefits	\$0	\$0	\$74
612007 - Life Insurance	\$0	\$0	\$118
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,760</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,760</b>

<b>Fulltime Positions</b>	<b>2010 FTE</b>	<b>2011 FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
SPECIAL REC COORDINATOR	0	1	\$0	\$48,842
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$48,842</b>

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
SPECIAL REC INSTRUCTOR (H)	0	1,360	\$0	\$21,597
SPECIAL REC LDR (DAYCAMP)	0	224	\$0	\$2,489
SPECIAL REC LEADER	0	1,360	\$0	\$15,640
<b>Total</b>	<b>0</b>	<b>2,944</b>	<b>\$0</b>	<b>\$39,726</b>

# Chippewa - 0167

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$81,559	\$82,377	\$84,846
612005 - Health Benefits	\$3,992	\$4,190	\$15,110
612006 - Dental Benefits	\$0	\$0	\$120
612007 - Life Insurance	\$118	\$118	\$135
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$1,092	\$0	\$0
613007 - Social Security	\$936	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$88,112</b>	<b>\$86,685</b>	<b>\$100,211</b>
620030 - Janitorial & Custodial Supplies	\$290	\$933	\$616
620045 - Recreation Supplies	\$0	\$85	\$0
620075 - General Supplies	\$0	\$1,271	\$2,302
<b>620000 - Materials and Supplies</b>	<b>\$290</b>	<b>\$2,289</b>	<b>\$2,918</b>
623090 - Car Allowance & Carfare	\$166	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$2,010
623130 - General Contractual Services	\$0	\$3,179	\$1,439
<b>623000 - Contractual Services</b>	<b>\$166</b>	<b>\$3,179</b>	<b>\$3,449</b>
624005 - Special Program Expense	\$5,865	\$1,197	\$298
<b>624000 - Program Expense</b>	<b>\$5,865</b>	<b>\$1,197</b>	<b>\$298</b>
<b>Total</b>	<b>\$94,433</b>	<b>\$93,350</b>	<b>\$106,876</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,130	1,130	\$17,431	\$17,956
RECREATION LDR (DAYCAMP)	1,471	1,470	\$15,869	\$16,338
<b>Total</b>	<b>2,601</b>	<b>2,600</b>	<b>\$33,300</b>	<b>\$34,294</b>

# Chopin - 0146

<b>North Region</b>		<b>Corporate Fund</b>		
<b>Account</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	
611005 - Salary & Wages	\$163,569	\$141,448	\$162,202	
611020 - Overtime	\$404	\$0	\$0	
612005 - Health Benefits	\$21,879	\$23,268	\$22,869	
612006 - Dental Benefits	\$720	\$768	\$768	
612007 - Life Insurance	\$271	\$270	\$270	
612010 - Reserve For Wage Increase	\$710	\$0	\$0	
613005 - Medicare Tax	\$2,053	\$0	\$0	
613007 - Social Security	\$1,000	\$0	\$0	
<b>610000 - Personnel Services</b>	<b>\$190,606</b>	<b>\$165,754</b>	<b>\$186,109</b>	
620030 - Janitorial & Custodial Supplies	\$296	\$1,532	\$1,767	
620045 - Recreation Supplies	\$0	\$255	\$0	
620075 - General Supplies	\$0	\$2,469	\$2,797	
<b>620000 - Materials and Supplies</b>	<b>\$296</b>	<b>\$4,256</b>	<b>\$4,564</b>	
623093 - Transportation Services	\$0	\$0	\$2,250	
623130 - General Contractual Services	\$0	\$6,174	\$4,000	
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,174</b>	<b>\$6,250</b>	
624005 - Special Program Expense	\$8,771	\$2,324	\$1,598	
624010 - Recognition And Awards	\$0	\$0	\$342	
<b>624000 - Program Expense</b>	<b>\$8,771</b>	<b>\$2,324</b>	<b>\$1,940</b>	
<b>Total</b>	<b>\$199,673</b>	<b>\$178,508</b>	<b>\$198,863</b>	
	<b>2010</b>	<b>2011</b>	<b>2010</b>	<b>2011</b>
<b>Fulltime Positions</b>	<b>FTE</b>	<b>FTE</b>	<b>Budget</b>	<b>Budget</b>
ATTENDANT (M)	1	1	\$34,800	\$35,846
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$83,877</b>	<b>\$86,398</b>
	<b>2010</b>	<b>2011</b>	<b>2010</b>	<b>2011</b>
<b>Hourly Positions</b>	<b>Hours</b>	<b>Hours</b>	<b>Budget</b>	<b>Budget</b>
PHYSICAL INSTRUCTOR (H)	1,300	2,340	\$20,048	\$37,158
RECREATION LDR (DAYCAMP)	1,471	1,470	\$15,869	\$16,338
RECREATION LEADER	1,940	1,940	\$21,654	\$22,308
<b>Total</b>	<b>4,710</b>	<b>5,750</b>	<b>\$57,571</b>	<b>\$75,804</b>

# Clarendon Community Center - 1002

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$233,614	\$375,719	\$379,846
611020 - Overtime	\$959	\$0	\$0
612005 - Health Benefits	\$21,284	\$19,614	\$37,029
612006 - Dental Benefits	\$733	\$697	\$697
612007 - Life Insurance	\$359	\$371	\$371
612010 - Reserve For Wage Increase	\$1,129	\$0	\$0
613005 - Medicare Tax	\$3,449	\$0	\$0
613007 - Social Security	\$994	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$262,521</b>	<b>\$396,401</b>	<b>\$417,943</b>
620025 - Repairs And Replacement Parts	\$0	\$0	\$1,200
620030 - Janitorial & Custodial Supplies	\$1,685	\$4,420	\$10,730
620065 - Uniforms	\$0	\$0	\$2,649
620075 - General Supplies	\$9,974	\$15,640	\$8,019
<b>620000 - Materials and Supplies</b>	<b>\$11,659</b>	<b>\$20,060</b>	<b>\$22,598</b>
623090 - Car Allowance & Carfare	\$31	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$2,894
623130 - General Contractual Services	\$0	\$13,600	\$11,040
<b>623000 - Contractual Services</b>	<b>\$31</b>	<b>\$13,600</b>	<b>\$13,934</b>
624005 - Special Program Expense	\$25,378	\$5,120	\$3,448
<b>624000 - Program Expense</b>	<b>\$25,378</b>	<b>\$5,120</b>	<b>\$3,448</b>
<b>Total</b>	<b>\$299,589</b>	<b>\$435,181</b>	<b>\$457,923</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,800	\$35,846
PARK SUPER OF RECREATION	1	1	\$57,377	\$59,029
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$135,869</b>	<b>\$139,880</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	3,640	3,410	\$45,476	\$43,878
PHYSICAL INSTRUCTOR (H)	2,080	1,820	\$32,074	\$28,901
RECREATION LDR (DAYCAMP)	1,411	1,410	\$15,227	\$15,674
RECREATION LEADER	6,300	6,300	\$70,356	\$72,474
SECURITY GUARD	4,004	4,004	\$76,717	\$79,039
<b>Total</b>	<b>17,435</b>	<b>16,944</b>	<b>\$239,850</b>	<b>\$239,966</b>

# Cragin - 0131

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$56,300	\$56,627	\$57,557
612005 - Health Benefits	\$9,013	\$11,234	\$10,999
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$418	\$0	\$0
613005 - Medicare Tax	\$98	\$0	\$0
613007 - Social Security	\$418	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$66,822</b>	<b>\$68,436</b>	<b>\$69,131</b>
620030 - Janitorial & Custodial Supplies	\$212	\$299	\$212
620045 - Recreation Supplies	\$612	\$850	\$0
620075 - General Supplies	\$0	\$233	\$208
<b>620000 - Materials and Supplies</b>	<b>\$824</b>	<b>\$1,382</b>	<b>\$420</b>
621015 - Small General Equipment	\$425	\$425	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$425</b>	<b>\$425</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$645
623130 - General Contractual Services	\$0	\$436	\$1,343
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$436</b>	<b>\$1,988</b>
624005 - Special Program Expense	\$712	\$164	\$0
<b>624000 - Program Expense</b>	<b>\$712</b>	<b>\$164</b>	<b>\$0</b>
<b>Total</b>	<b>\$68,783</b>	<b>\$70,843</b>	<b>\$71,539</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,826	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,826</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	630	630	\$6,801	\$7,005
<b>Total</b>	<b>630</b>	<b>630</b>	<b>\$6,801</b>	<b>\$7,005</b>

# Dunham - 0258

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$218,917	\$208,794	\$224,048
612005 - Health Benefits	\$22,223	\$27,731	\$26,109
612006 - Dental Benefits	\$379	\$341	\$341
612007 - Life Insurance	\$235	\$236	\$236
612010 - Reserve For Wage Increase	\$1,130	\$0	\$0
613005 - Medicare Tax	\$2,349	\$0	\$0
613007 - Social Security	\$1,955	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$247,188</b>	<b>\$237,102</b>	<b>\$250,734</b>
620030 - Janitorial & Custodial Supplies	\$552	\$1,952	\$1,444
620045 - Recreation Supplies	\$0	\$340	\$0
620075 - General Supplies	\$0	\$2,799	\$4,479
<b>620000 - Materials and Supplies</b>	<b>\$552</b>	<b>\$5,091</b>	<b>\$5,923</b>
623090 - Car Allowance & Carfare	\$314	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$3,250
623130 - General Contractual Services	\$0	\$6,998	\$3,153
<b>623000 - Contractual Services</b>	<b>\$314</b>	<b>\$6,998</b>	<b>\$6,403</b>
624005 - Special Program Expense	\$13,690	\$2,634	\$2,397
<b>624000 - Program Expense</b>	<b>\$13,690</b>	<b>\$2,634</b>	<b>\$2,397</b>
<b>Total</b>	<b>\$261,744</b>	<b>\$251,825</b>	<b>\$265,457</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$35,336	\$36,385
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
PHYSICAL INSTRUCTOR (M)	0.8	1	\$34,953	\$45,005
<b>Total</b>	<b>2.8</b>	<b>3</b>	<b>\$125,199</b>	<b>\$137,951</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,300	1,300	\$16,241	\$16,730
BALL FIELD MAINTENANCE-SEAS	270	270	\$2,218	\$2,287
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,779
RECREATION LDR (DAYCAMP)	2,731	2,730	\$29,471	\$30,342
RECREATION LEADER	1,040	1,040	\$11,610	\$11,959
<b>Total</b>	<b>6,901</b>	<b>6,900</b>	<b>\$83,595</b>	<b>\$86,097</b>

# Edgebrook Park - 0335

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$91,203	\$83,153	\$99,149
612005 - Health Benefits	\$9,195	\$11,234	\$12,256
612006 - Dental Benefits	\$466	\$457	\$504
612007 - Life Insurance	\$159	\$135	\$170
612010 - Reserve For Wage Increase	\$526	\$0	\$0
613005 - Medicare Tax	\$1,184	\$0	\$0
613007 - Social Security	\$582	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$103,315</b>	<b>\$94,979</b>	<b>\$112,079</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,098	\$0
620045 - Recreation Supplies	\$0	\$85	\$0
620075 - General Supplies	\$0	\$1,857	\$1,600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,040</b>	<b>\$1,600</b>
623093 - Transportation Services	\$0	\$0	\$3,807
623130 - General Contractual Services	\$0	\$4,643	\$2,996
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,643</b>	<b>\$6,803</b>
624005 - Special Program Expense	\$7,147	\$1,748	\$1,028
<b>624000 - Program Expense</b>	<b>\$7,147</b>	<b>\$1,748</b>	<b>\$1,028</b>
<b>Total</b>	<b>\$110,462</b>	<b>\$104,410</b>	<b>\$121,510</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (M)	0	0.3	\$0	\$13,502
PLAYGROUND SUPERVISOR	1	1	\$49,088	\$50,564
<b>Total</b>	<b>1</b>	<b>1.3</b>	<b>\$49,088</b>	<b>\$64,066</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	1,048	1,048	\$16,156	\$16,641
RECREATION LDR (DAYCAMP)	840	840	\$9,068	\$9,336
RECREATION LEADER	792	792	\$8,841	\$9,106
<b>Total</b>	<b>2,680</b>	<b>2,680</b>	<b>\$34,065</b>	<b>\$35,083</b>

# Edison - 0062

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$145,590	\$151,404	\$155,934
612005 - Health Benefits	\$20,951	\$26,091	\$25,546
612006 - Dental Benefits	\$583	\$614	\$622
612007 - Life Insurance	\$377	\$388	\$388
612010 - Reserve For Wage Increase	\$1,171	\$0	\$0
613005 - Medicare Tax	\$1,824	\$0	\$0
613007 - Social Security	\$213	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$170,709</b>	<b>\$178,497</b>	<b>\$182,490</b>
620030 - Janitorial & Custodial Supplies	\$295	\$618	\$539
620045 - Recreation Supplies	\$0	\$212	\$0
620075 - General Supplies	\$0	\$642	\$1,900
<b>620000 - Materials and Supplies</b>	<b>\$295</b>	<b>\$1,472</b>	<b>\$2,439</b>
623093 - Transportation Services	\$0	\$0	\$141
623130 - General Contractual Services	\$0	\$1,605	\$699
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,605</b>	<b>\$840</b>
624005 - Special Program Expense	\$3,203	\$604	\$402
<b>624000 - Program Expense</b>	<b>\$3,203</b>	<b>\$604</b>	<b>\$402</b>
<b>Total</b>	<b>\$174,207</b>	<b>\$182,178</b>	<b>\$186,171</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	1.2	1.2	\$52,709	\$54,285
ATTENDANT (M)	0.8	0.8	\$28,554	\$29,401
DRAMA INSTRUCTOR (M)	0.2	0.2	\$8,740	\$9,003
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>3.2</b>	<b>3.2</b>	<b>\$139,080</b>	<b>\$143,241</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	360	360	\$3,884	\$4,000
RECREATION LEADER	756	756	\$8,440	\$8,693
<b>Total</b>	<b>1,116</b>	<b>1,116</b>	<b>\$12,324</b>	<b>\$12,693</b>

# Emmerson - 0104

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$52,197	\$62,566	\$64,448
612005 - Health Benefits	\$16,168	\$22,805	\$10,999
612006 - Dental Benefits	\$398	\$457	\$221
612007 - Life Insurance	\$135	\$135	\$135
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$830	\$0	\$0
613007 - Social Security	\$279	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$70,422</b>	<b>\$85,963</b>	<b>\$75,803</b>
620030 - Janitorial & Custodial Supplies	\$0	\$379	\$0
620045 - Recreation Supplies	\$0	\$85	\$0
620075 - General Supplies	\$0	\$334	\$1,162
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$798</b>	<b>\$1,162</b>
623093 - Transportation Services	\$0	\$0	\$349
623130 - General Contractual Services	\$0	\$835	\$435
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$835</b>	<b>\$784</b>
624005 - Special Program Expense	\$1,401	\$314	\$0
<b>624000 - Program Expense</b>	<b>\$1,401</b>	<b>\$314</b>	<b>\$0</b>
<b>Total</b>	<b>\$71,823</b>	<b>\$87,910</b>	<b>\$77,749</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	1,250	1,250	\$13,489	\$13,896
<b>Total</b>	<b>1,250</b>	<b>1,250</b>	<b>\$13,489</b>	<b>\$13,896</b>

# Eugene Field - 0041

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$198,223	\$203,248	\$210,966
611020 - Overtime	\$4	\$0	\$0
612005 - Health Benefits	\$32,420	\$42,043	\$49,754
612006 - Dental Benefits	\$1,124	\$1,190	\$1,279
612007 - Life Insurance	\$483	\$439	\$493
612010 - Reserve For Wage Increase	\$1,462	\$0	\$0
613005 - Medicare Tax	\$2,263	\$0	\$0
613007 - Social Security	\$548	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$236,527</b>	<b>\$246,920</b>	<b>\$262,492</b>
620030 - Janitorial & Custodial Supplies	\$1,228	\$2,267	\$3,377
620045 - Recreation Supplies	\$0	\$552	\$0
620075 - General Supplies	\$0	\$1,985	\$1,674
<b>620000 - Materials and Supplies</b>	<b>\$1,228</b>	<b>\$4,804</b>	<b>\$5,051</b>
623090 - Car Allowance & Carfare	\$187	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,760
623130 - General Contractual Services	\$0	\$4,964	\$2,458
<b>623000 - Contractual Services</b>	<b>\$187</b>	<b>\$4,964</b>	<b>\$4,218</b>
624005 - Special Program Expense	\$9,523	\$1,868	\$2,367
<b>624000 - Program Expense</b>	<b>\$9,523</b>	<b>\$1,868</b>	<b>\$2,367</b>
<b>Total</b>	<b>\$247,465</b>	<b>\$258,556</b>	<b>\$274,128</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	0.5	0.5	\$21,846	\$22,503
ATTENDANT (M)	1	1	\$34,800	\$35,846
DRAMA INSTRUCTOR (M)	0	0.4	\$0	\$18,188
PARK SUPER OF RECREATION	1	1	\$56,911	\$58,562
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>3.5</b>	<b>3.9</b>	<b>\$157,249</b>	<b>\$180,104</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	1,040	0	\$16,037	\$0
RECREATION LDR (DAYCAMP)	840	840	\$9,068	\$9,336
RECREATION LEADER	1,872	1,872	\$20,894	\$21,526
<b>Total</b>	<b>3,752</b>	<b>2,712</b>	<b>\$45,999</b>	<b>\$30,862</b>

# Galewood - 0130

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$67,679	\$68,177	\$70,214
611020 - Overtime	\$17	\$0	\$0
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$518	\$0	\$0
613007 - Social Security	\$432	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$69,636</b>	<b>\$68,752</b>	<b>\$70,789</b>
620030 - Janitorial & Custodial Supplies	\$212	\$360	\$227
620045 - Recreation Supplies	\$339	\$850	\$0
620065 - Uniforms	\$0	\$0	\$162
620075 - General Supplies	\$0	\$354	\$0
<b>620000 - Materials and Supplies</b>	<b>\$551</b>	<b>\$1,564</b>	<b>\$389</b>
621015 - Small General Equipment	\$425	\$425	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$425</b>	<b>\$425</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$601	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,508
623130 - General Contractual Services	\$0	\$738	\$1,012
<b>623000 - Contractual Services</b>	<b>\$601</b>	<b>\$738</b>	<b>\$2,520</b>
624005 - Special Program Expense	\$597	\$277	\$95
<b>624000 - Program Expense</b>	<b>\$597</b>	<b>\$277</b>	<b>\$95</b>
<b>Total</b>	<b>\$71,810</b>	<b>\$71,756</b>	<b>\$73,793</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,543	\$51,019
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,543</b>	<b>\$51,019</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	630	630	\$6,801	\$7,005
RECREATION LEADER	1,038	1,038	\$11,833	\$12,190
<b>Total</b>	<b>1,668</b>	<b>1,668</b>	<b>\$18,634</b>	<b>\$19,195</b>

# Gill - 0364

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$297,234	\$520,871	\$536,332
611020 - Overtime	\$420	\$0	\$0
612005 - Health Benefits	\$21,260	\$22,626	\$26,816
612006 - Dental Benefits	\$418	\$654	\$730
612007 - Life Insurance	\$517	\$637	\$637
612010 - Reserve For Wage Increase	\$1,581	\$0	\$0
613005 - Medicare Tax	\$3,073	\$0	\$0
613007 - Social Security	\$706	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$325,209</b>	<b>\$544,788</b>	<b>\$564,515</b>
620030 - Janitorial & Custodial Supplies	\$932	\$2,666	\$2,449
620045 - Recreation Supplies	\$0	\$1,147	\$0
620075 - General Supplies	\$0	\$2,782	\$4,306
<b>620000 - Materials and Supplies</b>	<b>\$932</b>	<b>\$6,595</b>	<b>\$6,755</b>
623090 - Car Allowance & Carfare	\$611	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,833
623130 - General Contractual Services	\$0	\$6,955	\$6,032
<b>623000 - Contractual Services</b>	<b>\$611</b>	<b>\$6,955</b>	<b>\$7,865</b>
624005 - Special Program Expense	\$12,237	\$2,618	\$1,548
<b>624000 - Program Expense</b>	<b>\$12,237</b>	<b>\$2,618</b>	<b>\$1,548</b>
<b>Total</b>	<b>\$338,989</b>	<b>\$560,956</b>	<b>\$580,683</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$17,477	\$18,002
ATTENDANT (M)	2	2	\$70,499	\$72,606
NATATORIUM INSTRUCTOR (M)	1	1	\$48,695	\$50,160
PARK SUPER OF RECREATION	1	1	\$61,065	\$62,737
PHYSICAL INSTRUCTOR (M)	1	1	\$43,691	\$45,005
<b>Total</b>	<b>5.4</b>	<b>5.4</b>	<b>\$241,427</b>	<b>\$248,510</b>

# Gill - 0364

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## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	999	999	\$15,411	\$15,877
ATTENDANT (H)	2,912	2,912	\$36,451	\$37,547
LIFE GUARD (H)	11,240	11,240	\$142,748	\$147,019
LIFE GUARD-SEASONAL	960	960	\$11,778	\$12,134
PHYSICAL INSTRUCTOR (H)	1,590	1,590	\$24,520	\$25,255
RECREATION LDR (DAYCAMP)	1,050	1,050	\$11,335	\$11,670
RECREATION LEADER	2,730	2,730	\$30,659	\$31,581
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>21,962</b>	<b>21,961</b>	<b>\$279,444</b>	<b>\$287,822</b>

# Gladstone - 0093

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$104,413	\$86,266	\$88,852
611020 - Overtime	\$81	\$0	\$0
612005 - Health Benefits	\$4,759	\$5,813	\$5,779
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$141	\$142	\$142
612010 - Reserve For Wage Increase	\$475	\$0	\$0
613005 - Medicare Tax	\$1,358	\$0	\$0
613007 - Social Security	\$712	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$112,013</b>	<b>\$92,295</b>	<b>\$94,847</b>
620030 - Janitorial & Custodial Supplies	\$296	\$1,649	\$2,884
620045 - Recreation Supplies	\$0	\$85	\$0
620065 - Uniforms	\$0	\$0	\$1,290
620075 - General Supplies	\$0	\$2,703	\$3,291
<b>620000 - Materials and Supplies</b>	<b>\$296</b>	<b>\$4,437</b>	<b>\$7,465</b>
623093 - Transportation Services	\$0	\$0	\$2,298
623130 - General Contractual Services	\$0	\$6,757	\$3,090
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,757</b>	<b>\$5,388</b>
624005 - Special Program Expense	\$13,042	\$2,544	\$145
624010 - Recognition And Awards	\$0	\$0	\$740
<b>624000 - Program Expense</b>	<b>\$13,042</b>	<b>\$2,544</b>	<b>\$885</b>
<b>Total</b>	<b>\$125,351</b>	<b>\$106,033</b>	<b>\$108,585</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	0.2	0.2	\$7,138	\$7,350
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1.2</b>	<b>1.2</b>	<b>\$56,215</b>	<b>\$57,902</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	415	415	\$6,405	\$6,597
RECREATION LDR (DAYCAMP)	1,050	1,050	\$11,334	\$11,670
RECREATION LEADER	1,103	1,103	\$12,312	\$12,683
<b>Total</b>	<b>2,569</b>	<b>2,568</b>	<b>\$30,051</b>	<b>\$30,950</b>

# Gompers - 0040

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$192,123	\$256,338	\$268,733
611020 - Overtime	\$67	\$0	\$0
612005 - Health Benefits	\$21,322	\$27,458	\$27,059
612006 - Dental Benefits	\$842	\$842	\$842
612007 - Life Insurance	\$371	\$371	\$371
612010 - Reserve For Wage Increase	\$1,135	\$0	\$0
613005 - Medicare Tax	\$2,846	\$0	\$0
613007 - Social Security	\$1,717	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$220,423</b>	<b>\$285,009</b>	<b>\$297,005</b>
620030 - Janitorial & Custodial Supplies	\$546	\$1,840	\$1,725
620045 - Recreation Supplies	\$0	\$340	\$0
620065 - Uniforms	\$0	\$0	\$314
620075 - General Supplies	\$0	\$2,575	\$4,058
<b>620000 - Materials and Supplies</b>	<b>\$546</b>	<b>\$4,755</b>	<b>\$6,097</b>
623090 - Car Allowance & Carfare	\$679	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$4,340
623130 - General Contractual Services	\$0	\$6,438	\$2,482
<b>623000 - Contractual Services</b>	<b>\$679</b>	<b>\$6,438</b>	<b>\$6,822</b>
624005 - Special Program Expense	\$12,454	\$2,423	\$697
<b>624000 - Program Expense</b>	<b>\$12,454</b>	<b>\$2,423</b>	<b>\$697</b>
<b>Total</b>	<b>\$234,102</b>	<b>\$298,625</b>	<b>\$310,621</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$36,011	\$37,080
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,702	\$45,016
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$134,623</b>	<b>\$138,657</b>

# Gompers - 0040

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT (H)	832	835	\$10,403	\$10,753
ATTENDANT-SEASONAL	674	674	\$8,120	\$8,364
LIFE GUARD-SEASONAL	1,920	1,920	\$23,556	\$24,269
PHYSICAL INSTRUCTOR (H)	1,482	1,482	\$22,855	\$23,542
RECREATION LDR (DAYCAMP)	1,891	2,310	\$20,403	\$25,674
RECREATION LEADER	1,474	1,474	\$16,452	\$16,944
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>9,313</b>	<b>9,735</b>	<b>\$121,715</b>	<b>\$130,076</b>

# Green Briar - 0188

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$231,012	\$198,371	\$223,208
612005 - Health Benefits	\$30,871	\$31,860	\$33,752
612006 - Dental Benefits	\$585	\$412	\$675
612007 - Life Insurance	\$518	\$447	\$383
612010 - Reserve For Wage Increase	\$1,724	\$0	\$0
613005 - Medicare Tax	\$2,193	\$0	\$0
613007 - Social Security	\$699	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$267,602</b>	<b>\$231,090</b>	<b>\$258,018</b>
620030 - Janitorial & Custodial Supplies	\$1,044	\$2,603	\$2,042
620045 - Recreation Supplies	\$0	\$467	\$0
620075 - General Supplies	\$0	\$2,656	\$5,882
<b>620000 - Materials and Supplies</b>	<b>\$1,044</b>	<b>\$5,726</b>	<b>\$7,924</b>
623093 - Transportation Services	\$0	\$0	\$2,241
623130 - General Contractual Services	\$0	\$6,640	\$2,990
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,640</b>	<b>\$5,231</b>
624005 - Special Program Expense	\$11,957	\$2,499	\$1,640
624010 - Recognition And Awards	\$0	\$0	\$70
<b>624000 - Program Expense</b>	<b>\$11,957</b>	<b>\$2,499</b>	<b>\$1,710</b>
<b>Total</b>	<b>\$280,603</b>	<b>\$245,955</b>	<b>\$272,883</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,807	\$35,854
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$27,306	\$28,127
MUSIC INSTRUCTOR (M)	0.4	1	\$17,481	\$45,016
PARK SUPER OF RECREATION	0.5	0.5	\$28,192	\$29,033
PHYSICAL INSTRUCTOR (M)	1.6	0.6	\$69,907	\$27,003
<b>Total</b>	<b>4.1</b>	<b>3.7</b>	<b>\$177,693</b>	<b>\$165,033</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	0	940	\$0	\$12,101
PHYSICAL INSTRUCTOR (H)	0	1,560	\$0	\$24,779
RECREATION LDR (DAYCAMP)	840	840	\$9,068	\$9,336
RECREATION LEADER	1,040	1,040	\$11,610	\$11,959
<b>Total</b>	<b>1,880</b>	<b>4,380</b>	<b>\$20,678</b>	<b>\$58,175</b>

# Gross - 1031

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$49,680	\$57,786	\$60,280
611020 - Overtime	\$4	\$0	\$0
612005 - Health Benefits	\$13,545	\$22,805	\$10,999
612006 - Dental Benefits	\$243	\$221	\$457
612007 - Life Insurance	\$98	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$628	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$64,613</b>	<b>\$80,930</b>	<b>\$71,854</b>
620030 - Janitorial & Custodial Supplies	\$0	\$255	\$215
620045 - Recreation Supplies	\$85	\$85	\$0
620075 - General Supplies	\$0	\$85	\$362
<b>620000 - Materials and Supplies</b>	<b>\$85</b>	<b>\$425</b>	<b>\$577</b>
623090 - Car Allowance & Carfare	\$83	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$140
623130 - General Contractual Services	\$0	\$212	\$0
<b>623000 - Contractual Services</b>	<b>\$83</b>	<b>\$212</b>	<b>\$140</b>
624005 - Special Program Expense	\$267	\$80	\$0
<b>624000 - Program Expense</b>	<b>\$267</b>	<b>\$80</b>	<b>\$0</b>
<b>Total</b>	<b>\$65,048</b>	<b>\$81,647</b>	<b>\$72,571</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$51,311
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$51,311</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LEADER	780	780	\$8,709	\$8,969
<b>Total</b>	<b>780</b>	<b>780</b>	<b>\$8,709</b>	<b>\$8,969</b>

# Haas - 1032

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$77,497	\$89,862	\$212,348
611020 - Overtime	\$12	\$0	\$0
612005 - Health Benefits	\$3,405	\$4,190	\$10,920
612006 - Dental Benefits	\$93	\$74	\$120
612007 - Life Insurance	\$11	\$0	\$135
612010 - Reserve For Wage Increase	\$435	\$0	\$0
613005 - Medicare Tax	\$1,016	\$0	\$0
613007 - Social Security	\$282	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$82,751</b>	<b>\$94,126</b>	<b>\$223,523</b>
620030 - Janitorial & Custodial Supplies	\$167	\$1,912	\$3,580
620045 - Recreation Supplies	\$0	\$850	\$0
620065 - Uniforms	\$0	\$0	\$651
620075 - General Supplies	\$0	\$3,459	\$8,213
<b>620000 - Materials and Supplies</b>	<b>\$167</b>	<b>\$6,221</b>	<b>\$12,444</b>
621015 - Small General Equipment	\$129	\$425	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$129</b>	<b>\$425</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$2,846
623130 - General Contractual Services	\$0	\$8,500	\$2,155
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,500</b>	<b>\$5,001</b>
624005 - Special Program Expense	\$14,475	\$3,200	\$901
<b>624000 - Program Expense</b>	<b>\$14,475</b>	<b>\$3,200</b>	<b>\$901</b>
<b>Total</b>	<b>\$97,522</b>	<b>\$112,472</b>	<b>\$241,869</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	0	1	\$0	\$56,561
PLAYGROUND SUPERVISOR	1	0	\$49,077	\$0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$56,561</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	933	3,640	\$11,655	\$46,846
PHYSICAL INSTRUCTOR (H)	0	4,160	\$0	\$66,060
RECREATION LDR (DAYCAMP)	630	630	\$6,800	\$7,005
RECREATION LEADER	2,000	3,120	\$22,330	\$35,876
<b>Total</b>	<b>3,563</b>	<b>11,550</b>	<b>\$40,785</b>	<b>\$155,787</b>

# Hamlin - 0106

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$202,188	\$275,829	\$288,650
611020 - Overtime	\$280	\$0	\$0
612005 - Health Benefits	\$20,460	\$24,341	\$31,170
612006 - Dental Benefits	\$288	\$263	\$263
612007 - Life Insurance	\$225	\$236	\$236
612010 - Reserve For Wage Increase	\$834	\$0	\$0
613005 - Medicare Tax	\$2,799	\$0	\$0
613007 - Social Security	\$1,312	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$228,386</b>	<b>\$300,669</b>	<b>\$320,319</b>
620030 - Janitorial & Custodial Supplies	\$1,013	\$2,212	\$2,760
620045 - Recreation Supplies	\$0	\$765	\$0
620065 - Uniforms	\$0	\$0	\$1,271
620075 - General Supplies	\$0	\$1,874	\$3,000
<b>620000 - Materials and Supplies</b>	<b>\$1,013</b>	<b>\$4,851</b>	<b>\$7,031</b>
623090 - Car Allowance & Carfare	\$134	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,602
623130 - General Contractual Services	\$0	\$4,685	\$2,666
<b>623000 - Contractual Services</b>	<b>\$134</b>	<b>\$4,685</b>	<b>\$4,268</b>
624005 - Special Program Expense	\$8,985	\$1,763	\$0
<b>624000 - Program Expense</b>	<b>\$8,985</b>	<b>\$1,763</b>	<b>\$0</b>
<b>Total</b>	<b>\$238,518</b>	<b>\$311,968</b>	<b>\$331,618</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$58,910	\$60,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,691	\$45,005
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$102,601</b>	<b>\$105,566</b>

# Hamlin - 0106

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,586	1,586	\$25,015	\$25,767
ATTENDANT (H)	4,760	4,760	\$59,471	\$61,258
ATTENDANT-SEASONAL	289	289	\$3,484	\$3,586
BALL FIELD MAINTENANCE-SEAS	600	600	\$4,933	\$5,082
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
PHYSICAL INSTRUCTOR (H)	1,664	1,664	\$25,659	\$26,424
RECREATION LDR (DAYCAMP)	1,260	1,680	\$13,602	\$18,672
RECREATION LEADER	1,040	1,040	\$11,618	\$11,959
<b>Total</b>	<b>13,600</b>	<b>14,019</b>	<b>\$173,228</b>	<b>\$183,084</b>

# Hermosa - 0125

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$145,088	\$139,477	\$161,658
611020 - Overtime	\$160	\$0	\$0
612005 - Health Benefits	\$10,633	\$8,380	\$19,510
612006 - Dental Benefits	\$320	\$194	\$283
612007 - Life Insurance	\$289	\$236	\$290
612010 - Reserve For Wage Increase	\$864	\$0	\$0
613005 - Medicare Tax	\$1,416	\$0	\$0
613007 - Social Security	\$647	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$159,417</b>	<b>\$148,287</b>	<b>\$181,741</b>
620030 - Janitorial & Custodial Supplies	\$0	\$644	\$451
620045 - Recreation Supplies	\$672	\$850	\$0
620075 - General Supplies	\$50	\$931	\$2,169
<b>620000 - Materials and Supplies</b>	<b>\$722</b>	<b>\$2,425</b>	<b>\$2,620</b>
621015 - Small General Equipment	\$425	\$425	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$425</b>	<b>\$425</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$126	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,027
623130 - General Contractual Services	\$0	\$1,733	\$556
<b>623000 - Contractual Services</b>	<b>\$126</b>	<b>\$1,733</b>	<b>\$1,583</b>
624005 - Special Program Expense	\$3,442	\$652	\$980
624010 - Recognition And Awards	\$0	\$0	\$52
<b>624000 - Program Expense</b>	<b>\$3,442</b>	<b>\$652</b>	<b>\$1,032</b>
<b>Total</b>	<b>\$164,132</b>	<b>\$153,522</b>	<b>\$186,976</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	0	0.4	\$0	\$18,002
ATTENDANT (M)	1	1	\$36,011	\$37,080
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>2</b>	<b>2.4</b>	<b>\$85,088</b>	<b>\$105,634</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (S)	210	210	\$3,128	\$3,221
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,037	\$16,519
RECREATION LDR (DAYCAMP)	630	630	\$6,801	\$7,005
RECREATION LEADER	2,546	2,546	\$28,423	\$29,279
<b>Total</b>	<b>4,426</b>	<b>4,426</b>	<b>\$54,389</b>	<b>\$56,024</b>

# Hiawatha - 0229

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$200,963	\$273,185	\$311,339
612005 - Health Benefits	\$27,215	\$28,882	\$34,843
612006 - Dental Benefits	\$454	\$426	\$508
612007 - Life Insurance	\$424	\$408	\$435
612010 - Reserve For Wage Increase	\$1,353	\$0	\$0
613005 - Medicare Tax	\$2,280	\$0	\$0
613007 - Social Security	\$2,013	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$234,702</b>	<b>\$302,901</b>	<b>\$347,125</b>
620030 - Janitorial & Custodial Supplies	\$974	\$2,779	\$1,940
620045 - Recreation Supplies	\$0	\$552	\$0
620065 - Uniforms	\$0	\$0	\$490
620075 - General Supplies	\$0	\$3,009	\$5,487
<b>620000 - Materials and Supplies</b>	<b>\$974</b>	<b>\$6,340</b>	<b>\$7,917</b>
623093 - Transportation Services	\$0	\$0	\$3,384
623130 - General Contractual Services	\$0	\$7,524	\$4,665
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,524</b>	<b>\$8,049</b>
624005 - Special Program Expense	\$14,455	\$2,832	\$730
<b>624000 - Program Expense</b>	<b>\$14,455</b>	<b>\$2,832</b>	<b>\$730</b>
<b>Total</b>	<b>\$250,131</b>	<b>\$319,597</b>	<b>\$363,821</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,800	\$35,846
DRAMA INSTRUCTOR (M)	0.4	0.6	\$17,663	\$27,282
PARK SUPER OF RECREATION	1	1	\$59,661	\$61,321
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>3.4</b>	<b>3.6</b>	<b>\$155,816</b>	<b>\$169,454</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	3,386	3,386	\$42,312	\$58,862
BALL FIELD MAINTENANCE-SEAS	335	735	\$2,753	\$6,226
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$28,064	\$28,911
RECREATION LDR (DAYCAMP)	2,941	3,150	\$31,738	\$35,010
RECREATION LEADER	1,112	1,112	\$12,502	\$12,876
<b>Total</b>	<b>9,595</b>	<b>10,203</b>	<b>\$117,369</b>	<b>\$141,885</b>

# Hollywood - 0075

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$71,089	\$74,302	\$76,517
612005 - Health Benefits	\$19,130	\$22,805	\$22,329
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$189	\$0	\$0
613005 - Medicare Tax	\$930	\$0	\$0
613007 - Social Security	\$831	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$92,744</b>	<b>\$97,682</b>	<b>\$99,421</b>
620030 - Janitorial & Custodial Supplies	\$284	\$845	\$316
620045 - Recreation Supplies	\$0	\$510	\$0
620075 - General Supplies	\$0	\$1,096	\$2,283
<b>620000 - Materials and Supplies</b>	<b>\$284</b>	<b>\$2,451</b>	<b>\$2,599</b>
623093 - Transportation Services	\$0	\$0	\$1,551
623130 - General Contractual Services	\$0	\$2,740	\$1,014
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,740</b>	<b>\$2,565</b>
624005 - Special Program Expense	\$5,207	\$1,031	\$1,058
<b>624000 - Program Expense</b>	<b>\$5,207</b>	<b>\$1,031</b>	<b>\$1,058</b>
<b>Total</b>	<b>\$98,235</b>	<b>\$103,904</b>	<b>\$105,643</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,088	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,088</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	1,260	1,260	\$13,602	\$14,004
RECREATION LEADER	1,040	1,040	\$11,612	\$11,961
<b>Total</b>	<b>2,300</b>	<b>2,300</b>	<b>\$25,214</b>	<b>\$25,965</b>

# Holstein - 0203

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$165,499	\$287,662	\$299,464
611020 - Overtime	\$731	\$0	\$0
612005 - Health Benefits	\$7,284	\$29,850	\$27,457
612006 - Dental Benefits	\$102	\$423	\$194
612007 - Life Insurance	\$118	\$337	\$283
612010 - Reserve For Wage Increase	\$465	\$0	\$0
613005 - Medicare Tax	\$2,195	\$0	\$0
613007 - Social Security	\$2,107	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$178,501</b>	<b>\$318,272</b>	<b>\$327,398</b>
620030 - Janitorial & Custodial Supplies	\$913	\$4,367	\$5,798
620045 - Recreation Supplies	\$0	\$850	\$0
620065 - Uniforms	\$0	\$0	\$6,314
620075 - General Supplies	\$646	\$6,840	\$7,055
<b>620000 - Materials and Supplies</b>	<b>\$1,559</b>	<b>\$12,057</b>	<b>\$19,167</b>
621015 - Small General Equipment	\$129	\$425	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$129</b>	<b>\$425</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$544	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$3,864
623130 - General Contractual Services	\$0	\$15,464	\$6,521
<b>623000 - Contractual Services</b>	<b>\$544</b>	<b>\$15,464</b>	<b>\$10,385</b>
624005 - Special Program Expense	\$29,494	\$5,821	\$4,215
<b>624000 - Program Expense</b>	<b>\$29,494</b>	<b>\$5,821</b>	<b>\$4,215</b>
<b>Total</b>	<b>\$210,227</b>	<b>\$352,039</b>	<b>\$361,165</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	0.8	0.4	\$27,846	\$14,342
PARK SUPER OF RECREATION	1	1	\$58,910	\$60,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,702	\$45,016
<b>Total</b>	<b>2.8</b>	<b>2.4</b>	<b>\$130,458</b>	<b>\$119,919</b>

# Holstein - 0203

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT (H)	2,340	2,340	\$29,250	\$30,102
ATTENDANT-SEASONAL	1,350	1,350	\$16,265	\$16,755
LIFE GUARD-SEASONAL	2,880	2,880	\$35,335	\$36,403
PHYSICAL INSTRUCTOR (H)	1,820	3,380	\$28,064	\$53,687
RECREATION LDR (DAYCAMP)	1,681	1,680	\$18,136	\$18,680
RECREATION LEADER	2,700	2,080	\$30,154	\$23,918
<b>Total</b>	<b>12,771</b>	<b>13,710</b>	<b>\$157,204</b>	<b>\$179,545</b>

# Horner - 0228

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$354,491	\$305,935	\$320,947
611020 - Overtime	\$493	\$0	\$0
612005 - Health Benefits	\$40,874	\$47,393	\$55,433
612006 - Dental Benefits	\$1,186	\$1,049	\$992
612007 - Life Insurance	\$706	\$590	\$590
612010 - Reserve For Wage Increase	\$2,259	\$0	\$0
613005 - Medicare Tax	\$3,862	\$0	\$0
613007 - Social Security	\$1,268	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$405,139</b>	<b>\$354,967</b>	<b>\$377,962</b>
620030 - Janitorial & Custodial Supplies	\$948	\$5,085	\$2,951
620045 - Recreation Supplies	\$0	\$1,275	\$0
620065 - Uniforms	\$0	\$0	\$1,909
620075 - General Supplies	\$0	\$7,620	\$16,994
<b>620000 - Materials and Supplies</b>	<b>\$948</b>	<b>\$13,980</b>	<b>\$21,854</b>
623093 - Transportation Services	\$0	\$0	\$3,660
623130 - General Contractual Services	\$0	\$19,052	\$6,183
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$19,052</b>	<b>\$9,843</b>
624005 - Special Program Expense	\$36,832	\$7,172	\$8,507
<b>624000 - Program Expense</b>	<b>\$36,832</b>	<b>\$7,172</b>	<b>\$8,507</b>
<b>Total</b>	<b>\$442,919</b>	<b>\$395,171</b>	<b>\$418,166</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$46,283	\$47,661
ATTENDANT (M)	0.4	0	\$13,923	\$0
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$26,215	\$27,003
MUSIC INSTRUCTOR (M)	0.4	0.4	\$17,938	\$18,472
PARK SUPER OF RECREATION	1	1	\$59,922	\$61,574
PHYSICAL INSTRUCTOR (M)	1.6	2	\$69,907	\$90,010
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$234,188</b>	<b>\$244,720</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	2,502	2,502	\$31,266	\$32,202
BALL FIELD MAINTENANCE-SEAS	400	400	\$3,287	\$3,388
RECREATION LDR (DAYCAMP)	1,681	1,890	\$18,136	\$21,006
RECREATION LEADER	1,560	1,560	\$19,058	\$19,631
<b>Total</b>	<b>6,143</b>	<b>6,352</b>	<b>\$71,747</b>	<b>\$76,227</b>

# Horner - 0228

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
611005 - Salary & Wages	\$0	\$0	\$31,557
<b>61000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,557</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,557</b>

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
SPECIAL REC INSTRUCTOR (H)	0	1,360	\$0	\$21,602
SPECIAL REC LDR (DAYCAMP)	0	896	\$0	\$9,955
<b>Total</b>	<b>0</b>	<b>2,256</b>	<b>\$0</b>	<b>\$31,557</b>

# Independence - 0083

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$267,219	\$460,684	\$483,648
612005 - Health Benefits	\$14,718	\$20,989	\$49,714
612006 - Dental Benefits	\$418	\$566	\$663
612007 - Life Insurance	\$494	\$614	\$614
612010 - Reserve For Wage Increase	\$1,582	\$0	\$0
613005 - Medicare Tax	\$2,053	\$0	\$0
613007 - Social Security	\$2,149	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$288,633</b>	<b>\$482,853</b>	<b>\$534,639</b>
620030 - Janitorial & Custodial Supplies	\$1,167	\$4,029	\$1,362
620045 - Recreation Supplies	\$0	\$510	\$0
620065 - Uniforms	\$0	\$0	\$5,426
620075 - General Supplies	\$0	\$5,509	\$6,277
<b>620000 - Materials and Supplies</b>	<b>\$1,167</b>	<b>\$10,048</b>	<b>\$13,065</b>
623090 - Car Allowance & Carfare	\$136	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$6,893
623130 - General Contractual Services	\$0	\$13,772	\$5,829
<b>623000 - Contractual Services</b>	<b>\$136</b>	<b>\$13,772</b>	<b>\$12,722</b>
624005 - Special Program Expense	\$21,918	\$5,185	\$3,218
<b>624000 - Program Expense</b>	<b>\$21,918</b>	<b>\$5,185</b>	<b>\$3,218</b>
<b>Total</b>	<b>\$311,854</b>	<b>\$511,858</b>	<b>\$563,644</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$8,738	\$9,001
ATTENDANT (M)	1	1	\$35,950	\$37,017
NATATORIUM INSTRUCTOR (M)	1	1	\$49,150	\$50,615
PARK SUPER OF RECREATION	1	1	\$59,735	\$61,397
PHYSICAL INSTRUCTOR (M)	2	2	\$87,394	\$90,021
<b>Total</b>	<b>5.2</b>	<b>5.2</b>	<b>\$240,967</b>	<b>\$248,051</b>

# Independence - 0083

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT (H)	2,650	2,650	\$33,927	\$34,922
LIFE GUARD (H)	5,600	5,600	\$71,120	\$73,248
LIFE GUARD-SEASONAL	1,920	1,920	\$23,556	\$24,269
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$21,586	\$22,232
RECREATION LDR (DAYCAMP)	3,361	4,200	\$36,272	\$46,680
RECREATION LEADER	2,392	2,392	\$26,714	\$27,507
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>17,803</b>	<b>18,642</b>	<b>\$219,717</b>	<b>\$235,597</b>

# Independence - 0083

## North Region

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$118,059	\$165,703	\$130,257
611020 - Overtime	\$4,423	\$0	\$0
612005 - Health Benefits	\$26,219	\$22,805	\$22,329
612006 - Dental Benefits	\$421	\$457	\$457
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$401	\$0	\$0
613005 - Medicare Tax	\$1,604	\$0	\$0
613007 - Social Security	\$360	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$151,605</b>	<b>\$189,083</b>	<b>\$153,161</b>
<b>Total</b>	<b>\$151,605</b>	<b>\$189,083</b>	<b>\$153,161</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SPECIAL REC COORDINATOR	1	1	\$47,872	\$49,298
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$47,872</b>	<b>\$49,298</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
SPECIAL REC INSTRUCTOR (H)	2,720	1,360	\$41,943	\$21,602
SPECIAL REC LDR (DAYCAMP)	0	1,120	\$0	\$12,443
SPECIAL REC LEADER	6,800	4,080	\$75,888	\$46,914
<b>Total</b>	<b>9,520</b>	<b>6,560</b>	<b>\$117,831</b>	<b>\$80,959</b>

# Indian Boundary - 0165

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$122,384	\$144,382	\$152,310
612005 - Health Benefits	\$12,656	\$14,548	\$11,870
612006 - Dental Benefits	\$311	\$311	\$311
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$834	\$0	\$0
613005 - Medicare Tax	\$1,682	\$0	\$0
613007 - Social Security	\$609	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$138,594</b>	<b>\$159,359</b>	<b>\$164,609</b>
620030 - Janitorial & Custodial Supplies	\$297	\$1,224	\$730
620045 - Recreation Supplies	\$0	\$340	\$0
620075 - General Supplies	\$0	\$1,853	\$3,942
620090 - Cultural Center Materials	\$9,184	\$12,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$9,481</b>	<b>\$15,417</b>	<b>\$8,672</b>
623022 - Cultural Center Prof Svcs	\$0	\$0	\$8,000
623093 - Transportation Services	\$0	\$0	\$3,312
623130 - General Contractual Services	\$0	\$4,633	\$10,199
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,633</b>	<b>\$21,511</b>
624005 - Special Program Expense	\$6,233	\$1,744	\$3,611
<b>624000 - Program Expense</b>	<b>\$6,233</b>	<b>\$1,744</b>	<b>\$3,611</b>
<b>Total</b>	<b>\$154,308</b>	<b>\$181,153</b>	<b>\$198,403</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	0.6	1	\$26,215	\$45,005
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
<b>Total</b>	<b>1.6</b>	<b>2</b>	<b>\$81,125</b>	<b>\$101,566</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,341	1,196	\$20,688	\$19,004
ATTENDANT (H)	2,500	1,560	\$31,234	\$20,070
RECREATION LDR (DAYCAMP)	1,050	1,050	\$11,335	\$11,670
<b>Total</b>	<b>4,892</b>	<b>3,806</b>	<b>\$63,257</b>	<b>\$50,744</b>

# Indian Road - 1038

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$81,743	\$89,588	\$92,280
611020 - Overtime	\$172	\$0	\$0
612005 - Health Benefits	\$675	\$0	\$0
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$1,106	\$0	\$0
613007 - Social Security	\$813	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$85,499</b>	<b>\$90,163</b>	<b>\$92,855</b>
620030 - Janitorial & Custodial Supplies	\$0	\$721	\$1,034
620045 - Recreation Supplies	\$34	\$85	\$0
620065 - Uniforms	\$0	\$0	\$373
620075 - General Supplies	\$0	\$1,018	\$3,515
<b>620000 - Materials and Supplies</b>	<b>\$34</b>	<b>\$1,824</b>	<b>\$4,922</b>
623093 - Transportation Services	\$0	\$0	\$407
623130 - General Contractual Services	\$0	\$2,547	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,547</b>	<b>\$407</b>
624005 - Special Program Expense	\$4,908	\$958	\$0
<b>624000 - Program Expense</b>	<b>\$4,908</b>	<b>\$958</b>	<b>\$0</b>
<b>Total</b>	<b>\$90,441</b>	<b>\$95,492</b>	<b>\$98,184</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,088	\$50,564
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,088</b>	<b>\$50,564</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	520	520	\$6,499	\$6,695
BALL FIELD MAINTENANCE-SEAS	350	350	\$2,877	\$2,965
RECREATION LDR (DAYCAMP)	810	810	\$8,739	\$9,000
RECREATION LEADER	2,005	2,005	\$22,385	\$23,056
<b>Total</b>	<b>3,685</b>	<b>3,685</b>	<b>\$40,500</b>	<b>\$41,716</b>

# Jefferson - 0094

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$291,358	\$276,255	\$284,469
611020 - Overtime	\$144	\$0	\$0
612005 - Health Benefits	\$57,587	\$43,492	\$47,036
612006 - Dental Benefits	\$590	\$415	\$369
612007 - Life Insurance	\$488	\$371	\$371
612010 - Reserve For Wage Increase	\$1,423	\$0	\$0
613005 - Medicare Tax	\$3,744	\$0	\$0
613007 - Social Security	\$2,129	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$357,463</b>	<b>\$320,533</b>	<b>\$332,245</b>
620025 - Repairs And Replacement Parts	\$0	\$0	\$1,200
620030 - Janitorial & Custodial Supplies	\$1,268	\$3,288	\$2,979
620045 - Recreation Supplies	\$372	\$467	\$0
620065 - Uniforms	\$0	\$0	\$1,900
620075 - General Supplies	\$0	\$4,027	\$4,970
<b>620000 - Materials and Supplies</b>	<b>\$1,640</b>	<b>\$7,782</b>	<b>\$11,049</b>
623090 - Car Allowance & Carfare	\$869	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$6,965
623130 - General Contractual Services	\$0	\$10,068	\$1,906
<b>623000 - Contractual Services</b>	<b>\$869</b>	<b>\$10,068</b>	<b>\$8,871</b>
624005 - Special Program Expense	\$18,776	\$3,790	\$0
624010 - Recognition And Awards	\$0	\$0	\$1,720
<b>624000 - Program Expense</b>	<b>\$18,776</b>	<b>\$3,790</b>	<b>\$1,720</b>
<b>Total</b>	<b>\$378,748</b>	<b>\$342,173</b>	<b>\$353,885</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,800	\$35,846
PARK SUPER OF RECREATION	1	1	\$56,910	\$58,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,691	\$45,005
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$135,401</b>	<b>\$139,412</b>

# Jefferson - 0094

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,036	\$16,518
ATTENDANT-SEASONAL	480	480	\$5,790	\$5,956
LIFE GUARD (H)	1,920	1,920	\$24,384	\$25,114
MUSIC INSTRUCTOR (H)	651	651	\$10,077	\$10,378
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,779
RECREATION LDR (DAYCAMP)	2,311	2,310	\$24,937	\$25,674
RECREATION LEADER	2,600	2,600	\$29,033	\$29,899
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>11,042</b>	<b>11,041</b>	<b>\$140,854</b>	<b>\$145,057</b>

# Jensen - 0082

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$89,503	\$85,639	\$88,201
611020 - Overtime	\$7	\$0	\$0
612005 - Health Benefits	\$3,377	\$4,190	\$10,920
612006 - Dental Benefits	\$158	\$120	\$120
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$486	\$0	\$0
613005 - Medicare Tax	\$525	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$94,174</b>	<b>\$90,067</b>	<b>\$99,359</b>
620030 - Janitorial & Custodial Supplies	\$98	\$2,082	\$1,274
620045 - Recreation Supplies	\$0	\$1,105	\$0
620065 - Uniforms	\$0	\$0	\$625
620075 - General Supplies	\$845	\$4,590	\$7,872
<b>620000 - Materials and Supplies</b>	<b>\$943</b>	<b>\$7,777</b>	<b>\$9,771</b>
623090 - Car Allowance & Carfare	\$482	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$2,000
623130 - General Contractual Services	\$0	\$9,350	\$3,577
<b>623000 - Contractual Services</b>	<b>\$482</b>	<b>\$9,350</b>	<b>\$5,577</b>
624005 - Special Program Expense	\$18,355	\$3,520	\$5,299
<b>624000 - Program Expense</b>	<b>\$18,355</b>	<b>\$3,520</b>	<b>\$5,299</b>
<b>Total</b>	<b>\$113,954</b>	<b>\$110,714</b>	<b>\$120,006</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,972	\$51,461
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,972</b>	<b>\$51,461</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,779
RECREATION LEADER	1,040	1,040	\$11,612	\$11,961
<b>Total</b>	<b>2,600</b>	<b>2,600</b>	<b>\$35,667</b>	<b>\$36,740</b>

# Kelvyn - 0126

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$227,321	\$270,438	\$266,093
612005 - Health Benefits	\$33,961	\$39,276	\$35,223
612006 - Dental Benefits	\$915	\$916	\$770
612007 - Life Insurance	\$488	\$489	\$489
612010 - Reserve For Wage Increase	\$1,427	\$0	\$0
613005 - Medicare Tax	\$2,449	\$0	\$0
613007 - Social Security	\$1,385	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$267,946</b>	<b>\$311,119</b>	<b>\$302,575</b>
620030 - Janitorial & Custodial Supplies	\$1,251	\$2,705	\$3,343
620045 - Recreation Supplies	\$576	\$850	\$0
620065 - Uniforms	\$0	\$0	\$817
620075 - General Supplies	\$544	\$3,425	\$2,045
<b>620000 - Materials and Supplies</b>	<b>\$2,371</b>	<b>\$6,980</b>	<b>\$6,205</b>
621015 - Small General Equipment	\$425	\$425	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$425</b>	<b>\$425</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$4,674
623130 - General Contractual Services	\$0	\$7,150	\$4,872
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,150</b>	<b>\$9,546</b>
624005 - Special Program Expense	\$13,597	\$2,692	\$1,496
<b>624000 - Program Expense</b>	<b>\$13,597</b>	<b>\$2,692</b>	<b>\$1,496</b>
<b>Total</b>	<b>\$284,339</b>	<b>\$328,366</b>	<b>\$319,822</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$69,601	\$71,693
PARK SUPER OF RECREATION	1	1	\$57,807	\$59,471
PHYSICAL INSTRUCTOR (M)	1	1	\$43,702	\$45,016
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$171,110</b>	<b>\$176,180</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,129	1,129	\$14,104	\$14,522
ATTENDANT-SEASONAL	300	300	\$3,615	\$3,724
PHYSICAL INSTRUCTOR (H)	2,260	1,480	\$35,318	\$23,976
RECREATION LDR (DAYCAMP)	1,681	1,680	\$18,136	\$18,680
RECREATION LEADER	2,519	2,520	\$28,155	\$29,011
<b>Total</b>	<b>7,889</b>	<b>7,109</b>	<b>\$99,328</b>	<b>\$89,913</b>

# Ken-Well - 1042

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$55,867	\$67,605	\$69,631
612005 - Health Benefits	\$11,913	\$8,117	\$22,329
612006 - Dental Benefits	\$145	\$120	\$221
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$719	\$0	\$0
613007 - Social Security	\$424	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$69,601</b>	<b>\$75,960</b>	<b>\$92,299</b>
620030 - Janitorial & Custodial Supplies	\$164	\$467	\$163
620045 - Recreation Supplies	\$0	\$850	\$0
620075 - General Supplies	\$0	\$569	\$910
<b>620000 - Materials and Supplies</b>	<b>\$164</b>	<b>\$1,886</b>	<b>\$1,073</b>
621015 - Small General Equipment	\$129	\$425	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$129</b>	<b>\$425</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$1,654
623130 - General Contractual Services	\$0	\$1,275	\$1,102
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,275</b>	<b>\$2,756</b>
624005 - Special Program Expense	\$2,281	\$480	\$237
<b>624000 - Program Expense</b>	<b>\$2,281</b>	<b>\$480</b>	<b>\$237</b>
<b>Total</b>	<b>\$72,175</b>	<b>\$80,026</b>	<b>\$96,365</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	630	630	\$6,801	\$7,005
RECREATION LEADER	1,050	1,050	\$11,727	\$12,074
<b>Total</b>	<b>1,680</b>	<b>1,680</b>	<b>\$18,528</b>	<b>\$19,079</b>

# Kilbourn - 0084

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$263,780	\$288,538	\$335,097
611020 - Overtime	\$278	\$0	\$0
612005 - Health Benefits	\$36,179	\$37,608	\$41,751
612006 - Dental Benefits	\$1,157	\$958	\$1,120
612007 - Life Insurance	\$635	\$590	\$637
612010 - Reserve For Wage Increase	\$1,973	\$0	\$0
613005 - Medicare Tax	\$3,151	\$0	\$0
613007 - Social Security	\$572	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$307,725</b>	<b>\$327,694</b>	<b>\$378,605</b>
620030 - Janitorial & Custodial Supplies	\$1,201	\$2,783	\$2,562
620045 - Recreation Supplies	\$249	\$255	\$0
620065 - Uniforms	\$0	\$0	\$466
620075 - General Supplies	\$0	\$3,016	\$3,710
<b>620000 - Materials and Supplies</b>	<b>\$1,450</b>	<b>\$6,054</b>	<b>\$6,738</b>
623090 - Car Allowance & Carfare	\$1,074	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,828
623130 - General Contractual Services	\$0	\$7,540	\$2,418
<b>623000 - Contractual Services</b>	<b>\$1,074</b>	<b>\$7,540</b>	<b>\$4,246</b>
624005 - Special Program Expense	\$14,827	\$2,838	\$5,448
<b>624000 - Program Expense</b>	<b>\$14,827</b>	<b>\$2,838</b>	<b>\$5,448</b>
<b>Total</b>	<b>\$325,076</b>	<b>\$344,126</b>	<b>\$395,037</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$17,834	\$18,365
ATTENDANT (M)	1.6	2	\$55,684	\$71,700
FLORICULTURIST CL 2	1	1	\$47,334	\$49,245
PARK SUPER OF RECREATION	1	1	\$56,910	\$58,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>5</b>	<b>5.4</b>	<b>\$221,454</b>	<b>\$242,876</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$28,064	\$28,908
RECREATION LDR (DAYCAMP)	840	1,050	\$9,068	\$32,461
RECREATION LEADER	2,683	2,683	\$29,952	\$30,852
<b>Total</b>	<b>5,344</b>	<b>5,553</b>	<b>\$67,084</b>	<b>\$92,221</b>

# Kosciuszko - 0120

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$247,583	\$509,629	\$534,982
611020 - Overtime	\$22	\$0	\$0
612005 - Health Benefits	\$32,086	\$40,612	\$53,573
612006 - Dental Benefits	\$1,055	\$1,151	\$1,151
612007 - Life Insurance	\$461	\$590	\$624
612010 - Reserve For Wage Increase	\$1,225	\$0	\$0
613005 - Medicare Tax	\$3,089	\$0	\$0
613007 - Social Security	\$2,676	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$288,197</b>	<b>\$551,982</b>	<b>\$590,330</b>
620030 - Janitorial & Custodial Supplies	\$1,275	\$3,400	\$3,356
620045 - Recreation Supplies	\$819	\$850	\$0
620065 - Uniforms	\$0	\$0	\$463
620075 - General Supplies	\$900	\$5,261	\$6,418
<b>620000 - Materials and Supplies</b>	<b>\$2,994</b>	<b>\$9,511</b>	<b>\$10,237</b>
621015 - Small General Equipment	\$425	\$425	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$425</b>	<b>\$425</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$4,710
623130 - General Contractual Services	\$0	\$10,625	\$8,559
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,625</b>	<b>\$13,269</b>
624005 - Special Program Expense	\$20,866	\$4,000	\$1,055
<b>624000 - Program Expense</b>	<b>\$20,866</b>	<b>\$4,000</b>	<b>\$1,055</b>
<b>Total</b>	<b>\$312,482</b>	<b>\$576,543</b>	<b>\$614,891</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$70,492	\$72,598
NATATORIUM INSTRUCTOR (M)	1	1	\$48,695	\$50,160
PARK SUPER OF RECREATION	1	1	\$54,922	\$56,574
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$217,801</b>	<b>\$224,337</b>

# Kosciuszko - 0120

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,044	\$16,526
ACTIVITIES INSTRUCTOR (S)	840	420	\$12,510	\$6,442
ATTENDANT-SEASONAL	800	800	\$9,642	\$9,931
LIFE GUARD (H)	8,880	8,880	\$112,776	\$116,150
LIFE GUARD-SEASONAL	1,920	1,920	\$23,556	\$24,269
PHYSICAL INSTRUCTOR (H)	1,560	2,600	\$24,055	\$41,291
RECREATION LDR (DAYCAMP)	2,731	2,730	\$29,471	\$30,355
RECREATION LEADER	3,300	3,300	\$36,851	\$37,957
SECURITY GUARD	1,040	1,040	\$20,381	\$20,985
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>22,591</b>	<b>23,211</b>	<b>\$291,828</b>	<b>\$310,645</b>

# Kosciuszko - 0120

## North Region

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$96,243	\$113,965	\$137,969
611020 - Overtime	\$3,899	\$0	\$0
612005 - Health Benefits	\$6,694	\$8,117	\$7,947
612006 - Dental Benefits	\$74	\$120	\$74
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$401	\$0	\$0
613005 - Medicare Tax	\$1,552	\$0	\$0
613007 - Social Security	\$115	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$109,096</b>	<b>\$122,320</b>	<b>\$146,108</b>
<b>Total</b>	<b>\$109,096</b>	<b>\$122,320</b>	<b>\$146,108</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SPECIAL REC COORDINATOR	1	1	\$47,417	\$48,843
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$47,417</b>	<b>\$48,843</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$20,971	\$21,597
SPECIAL REC LDR (DAYCAMP)	0	448	\$0	\$4,977
SPECIAL REC LEADER	4,080	5,440	\$45,577	\$62,552
<b>Total</b>	<b>5,440</b>	<b>7,248</b>	<b>\$66,548</b>	<b>\$89,126</b>

# Lincoln Park Cultural Center - 0100

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$422,865	\$463,164	\$463,711
611020 - Overtime	\$118	\$0	\$0
612005 - Health Benefits	\$37,072	\$45,168	\$51,300
612006 - Dental Benefits	\$846	\$817	\$663
612007 - Life Insurance	\$606	\$607	\$607
612010 - Reserve For Wage Increase	\$2,103	\$0	\$0
613005 - Medicare Tax	\$5,052	\$0	\$0
613007 - Social Security	\$3,243	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$471,905</b>	<b>\$509,756</b>	<b>\$516,281</b>
620030 - Janitorial & Custodial Supplies	\$1,700	\$6,260	\$3,480
620075 - General Supplies	\$4,704	\$15,495	\$15,525
620090 - Cultural Center Materials	\$5,516	\$12,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$11,920</b>	<b>\$33,755</b>	<b>\$23,005</b>
623022 - Cultural Center Prof Svcs	\$0	\$0	\$8,000
623090 - Car Allowance & Carfare	\$709	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$4,040
623100 - Management Fee Expense	\$84,260	\$98,794	\$0
623130 - General Contractual Services	\$0	\$22,801	\$18,858
<b>623000 - Contractual Services</b>	<b>\$84,969</b>	<b>\$121,595</b>	<b>\$30,898</b>
624005 - Special Program Expense	\$37,170	\$8,584	\$11,237
<b>624000 - Program Expense</b>	<b>\$37,170</b>	<b>\$8,584</b>	<b>\$11,237</b>
<b>Total</b>	<b>\$605,964</b>	<b>\$673,690</b>	<b>\$581,421</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	1.4	1	\$61,781	\$45,636
ATTENDANT (M)	1	1	\$37,389	\$38,500
CENTER DIRECTOR	1	1	\$66,813	\$68,822
CRAFTS INSTRUCTOR (M)	1	1	\$45,510	\$46,878
PROGRAM COORDINATOR CL III	1	1	\$54,948	\$56,600
<b>Total</b>	<b>5.4</b>	<b>5</b>	<b>\$266,441</b>	<b>\$256,436</b>

# Lincoln Park Cultural Center - 0100

North Region

Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR I	190	190	\$2,562	\$2,568
ACTIVITIES INSTRUCTOR III	2,860	2,860	\$56,399	\$58,115
ATTENDANT (H)	1,560	1,560	\$19,490	\$20,077
RECREATION LDR (DAYCAMP)	5,405	5,826	\$58,323	\$64,768
RECREATION LEADER	5,370	5,370	\$59,949	\$61,747
<b>Total</b>	<b>15,385</b>	<b>15,805</b>	<b>\$196,723</b>	<b>\$207,275</b>

# Loyola - 0115

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$337,765	\$356,309	\$366,680
611020 - Overtime	\$126	\$0	\$0
612005 - Health Benefits	\$21,988	\$22,531	\$40,011
612006 - Dental Benefits	\$541	\$388	\$388
612007 - Life Insurance	\$412	\$354	\$354
612010 - Reserve For Wage Increase	\$1,424	\$0	\$0
613005 - Medicare Tax	\$4,450	\$0	\$0
613007 - Social Security	\$2,618	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$369,324</b>	<b>\$379,582</b>	<b>\$407,433</b>
620030 - Janitorial & Custodial Supplies	\$1,200	\$7,225	\$5,090
620065 - Uniforms	\$0	\$0	\$13,514
620075 - General Supplies	\$2,915	\$19,125	\$6,828
<b>620000 - Materials and Supplies</b>	<b>\$4,115</b>	<b>\$26,350</b>	<b>\$25,432</b>
623093 - Transportation Services	\$0	\$0	\$9,630
623130 - General Contractual Services	\$0	\$29,750	\$10,637
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$29,750</b>	<b>\$20,267</b>
624005 - Special Program Expense	\$48,477	\$11,200	\$17,584
624010 - Recognition And Awards	\$0	\$0	\$4,017
<b>624000 - Program Expense</b>	<b>\$48,477</b>	<b>\$11,200</b>	<b>\$21,601</b>
<b>Total</b>	<b>\$421,916</b>	<b>\$446,882</b>	<b>\$474,733</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$69,614	\$71,708
PARK SUPER OF RECREATION	1	1	\$64,922	\$66,574
PHYSICAL INSTRUCTOR (M)	1	1	\$43,691	\$45,005
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$178,227</b>	<b>\$183,287</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	2,268	2,268	\$35,104	\$36,154
ACTIVITIES INSTRUCTOR (S)	400	400	\$5,954	\$6,135
ACTIVITIES INSTRUCTOR III	1,069	1,068	\$27,568	\$28,381
ATTENDANT (H)	1,243	1,243	\$15,532	\$16,001
RECREATION LDR (DAYCAMP)	4,473	4,470	\$48,265	\$49,686
RECREATION LEADER	4,090	4,090	\$45,659	\$47,036
<b>Total</b>	<b>13,543</b>	<b>13,539</b>	<b>\$178,082</b>	<b>\$183,393</b>

# Loyola - 0115

## North Region

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$69,109	\$113,922	\$109,185
611020 - Overtime	\$934	\$0	\$0
612005 - Health Benefits	\$12,578	\$11,234	\$15,189
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$401	\$0	\$0
613005 - Medicare Tax	\$891	\$0	\$0
613007 - Social Security	\$377	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$84,629</b>	<b>\$125,495</b>	<b>\$124,713</b>
<b>Total</b>	<b>\$84,629</b>	<b>\$125,495</b>	<b>\$124,713</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SPECIAL REC COORDINATOR	1	1	\$47,417	\$48,843
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$47,417</b>	<b>\$48,843</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$20,971	\$21,597
SPECIAL REC LDR (DAYCAMP)	0	672	\$0	\$7,466
SPECIAL REC LEADER	4,080	2,720	\$45,534	\$31,279
<b>Total</b>	<b>5,440</b>	<b>4,752</b>	<b>\$66,505</b>	<b>\$60,342</b>

# Maplewood - 1045

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$6,600	\$27,292	\$78,667
612005 - Health Benefits	\$0	\$0	\$4,190
612006 - Dental Benefits	\$0	\$0	\$74
612010 - Reserve For Wage Increase	\$111	\$0	\$0
613005 - Medicare Tax	\$92	\$0	\$0
613007 - Social Security	\$160	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$6,963</b>	<b>\$27,292</b>	<b>\$82,931</b>
620030 - Janitorial & Custodial Supplies	\$0	\$297	\$0
620045 - Recreation Supplies	\$0	\$850	\$0
620075 - General Supplies	\$0	\$229	\$1,079
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,376</b>	<b>\$1,079</b>
621015 - Small General Equipment	\$277	\$425	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$277</b>	<b>\$425</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$426
623130 - General Contractual Services	\$0	\$425	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$425</b>	<b>\$426</b>
624005 - Special Program Expense	\$677	\$160	\$881
<b>624000 - Program Expense</b>	<b>\$677</b>	<b>\$160</b>	<b>\$881</b>
<b>Total</b>	<b>\$7,917</b>	<b>\$29,678</b>	<b>\$85,317</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	0	1	\$0	\$50,552
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,779
RECREATION LDR (DAYCAMP)	300	300	\$3,237	\$3,336
<b>Total</b>	<b>1,860</b>	<b>1,860</b>	<b>\$27,292</b>	<b>\$28,115</b>

# Margate Fieldhouse - 1304

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$227,821	\$205,156	\$211,299
611020 - Overtime	\$600	\$0	\$0
612005 - Health Benefits	\$22,507	\$19,614	\$26,519
612006 - Dental Benefits	\$534	\$263	\$301
612007 - Life Insurance	\$371	\$236	\$236
612010 - Reserve For Wage Increase	\$1,129	\$0	\$0
613005 - Medicare Tax	\$2,988	\$0	\$0
613007 - Social Security	\$970	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$256,920</b>	<b>\$225,269</b>	<b>\$238,355</b>
620030 - Janitorial & Custodial Supplies	\$1,692	\$4,942	\$5,636
620075 - General Supplies	\$2,356	\$6,970	\$7,898
<b>620000 - Materials and Supplies</b>	<b>\$4,048</b>	<b>\$11,912</b>	<b>\$13,534</b>
623093 - Transportation Services	\$0	\$0	\$3,430
623130 - General Contractual Services	\$0	\$16,213	\$8,075
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$16,213</b>	<b>\$11,505</b>
624005 - Special Program Expense	\$30,824	\$6,104	\$9,190
<b>624000 - Program Expense</b>	<b>\$30,824</b>	<b>\$6,104</b>	<b>\$9,190</b>
<b>Total</b>	<b>\$291,792</b>	<b>\$259,498</b>	<b>\$272,584</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,702	\$45,016
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$98,612</b>	<b>\$101,577</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,820	1,820	\$22,732	\$23,415
PHYSICAL INSTRUCTOR (H)	1,670	1,670	\$25,755	\$26,519
RECREATION LDR (DAYCAMP)	1,921	1,920	\$20,730	\$21,344
RECREATION LEADER	3,340	3,340	\$37,327	\$38,444
<b>Total</b>	<b>8,752</b>	<b>8,750</b>	<b>\$106,544</b>	<b>\$109,722</b>

# Mather - 0241

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$65,530	\$137,349	\$141,467
612005 - Health Benefits	\$4,323	\$9,788	\$9,706
612006 - Dental Benefits	\$185	\$185	\$185
612007 - Life Insurance	\$59	\$59	\$59
612010 - Reserve For Wage Increase	\$385	\$0	\$0
613005 - Medicare Tax	\$441	\$0	\$0
613007 - Social Security	\$268	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$71,191</b>	<b>\$147,381</b>	<b>\$151,417</b>
620030 - Janitorial & Custodial Supplies	\$0	\$515	\$0
620045 - Recreation Supplies	\$0	\$85	\$0
620075 - General Supplies	\$0	\$605	\$2,809
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,205</b>	<b>\$2,809</b>
623130 - General Contractual Services	\$0	\$1,512	\$476
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,512</b>	<b>\$476</b>
624005 - Special Program Expense	\$2,810	\$569	\$0
<b>624000 - Program Expense</b>	<b>\$2,810</b>	<b>\$569</b>	<b>\$0</b>
<b>Total</b>	<b>\$74,001</b>	<b>\$150,667</b>	<b>\$154,702</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$28,192	\$29,033
PHYSICAL INSTRUCTOR (M)	0.4	0.4	\$17,477	\$18,002
<b>Total</b>	<b>0.9</b>	<b>0.9</b>	<b>\$45,669</b>	<b>\$47,035</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
BALL FIELD MAINTENANCE-SEAS	560	560	\$4,604	\$4,744
LIFE GUARD (H)	2,800	2,800	\$35,560	\$36,624
LIFE GUARD-SEASONAL	960	960	\$11,778	\$12,134
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$21,586	\$22,232
RECREATION LEADER	1,040	1,040	\$11,610	\$11,959
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>7,240</b>	<b>7,240</b>	<b>\$91,680</b>	<b>\$94,432</b>

# Mayfair - 0086

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$98,418	\$104,780	\$112,868
611020 - Overtime	\$47	\$0	\$0
612005 - Health Benefits	\$9,277	\$11,234	\$12,675
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$1,287	\$0	\$0
613007 - Social Security	\$549	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$110,568</b>	<b>\$116,589</b>	<b>\$126,118</b>
620030 - Janitorial & Custodial Supplies	\$249	\$901	\$624
620045 - Recreation Supplies	\$114	\$127	\$0
620065 - Uniforms	\$0	\$0	\$179
620075 - General Supplies	\$0	\$1,208	\$2,962
<b>620000 - Materials and Supplies</b>	<b>\$363</b>	<b>\$2,236</b>	<b>\$3,765</b>
623090 - Car Allowance & Carfare	\$689	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,554
623130 - General Contractual Services	\$0	\$3,020	\$1,074
<b>623000 - Contractual Services</b>	<b>\$689</b>	<b>\$3,020</b>	<b>\$2,628</b>
624005 - Special Program Expense	\$4,816	\$1,137	\$0
<b>624000 - Program Expense</b>	<b>\$4,816</b>	<b>\$1,137</b>	<b>\$0</b>
<b>Total</b>	<b>\$116,436</b>	<b>\$122,982</b>	<b>\$132,511</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (H)	312	624	\$4,811	\$9,911
ATTENDANT (H)	1,111	1,111	\$13,889	\$14,290
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,037	\$16,519
RECREATION LDR (DAYCAMP)	867	867	\$9,360	\$9,637
RECREATION LEADER	1,040	1,040	\$11,606	\$11,959
<b>Total</b>	<b>4,371</b>	<b>4,682</b>	<b>\$55,703</b>	<b>\$62,316</b>

# Merrimac - 0256

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$234,361	\$243,118	\$248,050
611020 - Overtime	\$487	\$0	\$0
612005 - Health Benefits	\$24,645	\$28,736	\$30,850
612006 - Dental Benefits	\$686	\$640	\$551
612007 - Life Insurance	\$407	\$408	\$408
612010 - Reserve For Wage Increase	\$1,279	\$0	\$0
613005 - Medicare Tax	\$3,096	\$0	\$0
613007 - Social Security	\$1,837	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$266,798</b>	<b>\$272,902</b>	<b>\$279,859</b>
620030 - Janitorial & Custodial Supplies	\$1,270	\$3,396	\$1,770
620045 - Recreation Supplies	\$521	\$680	\$0
620075 - General Supplies	\$0	\$4,242	\$6,477
<b>620000 - Materials and Supplies</b>	<b>\$1,791</b>	<b>\$8,318</b>	<b>\$8,247</b>
623090 - Car Allowance & Carfare	\$382	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,899
623130 - General Contractual Services	\$0	\$10,607	\$8,069
<b>623000 - Contractual Services</b>	<b>\$382</b>	<b>\$10,607</b>	<b>\$9,968</b>
624005 - Special Program Expense	\$17,514	\$3,993	\$4,284
624010 - Recognition And Awards	\$0	\$0	\$419
<b>624000 - Program Expense</b>	<b>\$17,514</b>	<b>\$3,993</b>	<b>\$4,703</b>
<b>Total</b>	<b>\$286,485</b>	<b>\$295,820</b>	<b>\$302,777</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,807	\$35,854
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$17,780	\$18,315
PARK SUPER OF RECREATION	1	1	\$55,910	\$57,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,691	\$45,005
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$152,188</b>	<b>\$156,735</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,600	1,600	\$19,990	\$20,590
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,779
RECREATION LDR (DAYCAMP)	2,731	2,520	\$29,471	\$28,008
RECREATION LEADER	1,560	1,560	\$17,414	\$17,938
<b>Total</b>	<b>7,451</b>	<b>7,240</b>	<b>\$90,930</b>	<b>\$91,315</b>

# Mozart - 0128

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$186,465	\$293,558	\$308,161
612005 - Health Benefits	\$26,366	\$37,588	\$41,168
612006 - Dental Benefits	\$615	\$1,034	\$1,072
612007 - Life Insurance	\$353	\$425	\$425
612010 - Reserve For Wage Increase	\$1,078	\$0	\$0
613005 - Medicare Tax	\$1,330	\$0	\$0
613007 - Social Security	\$559	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$216,766</b>	<b>\$332,605</b>	<b>\$350,826</b>
620030 - Janitorial & Custodial Supplies	\$536	\$1,647	\$0
620045 - Recreation Supplies	\$0	\$850	\$0
620075 - General Supplies	\$423	\$2,637	\$2,944
<b>620000 - Materials and Supplies</b>	<b>\$959</b>	<b>\$5,134</b>	<b>\$2,944</b>
621015 - Small General Equipment	\$425	\$425	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$425</b>	<b>\$425</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$685	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,833
623130 - General Contractual Services	\$0	\$5,477	\$3,090
<b>623000 - Contractual Services</b>	<b>\$685</b>	<b>\$5,477</b>	<b>\$4,923</b>
624005 - Special Program Expense	\$7,509	\$2,062	\$5,231
<b>624000 - Program Expense</b>	<b>\$7,509</b>	<b>\$2,062</b>	<b>\$5,231</b>
<b>Total</b>	<b>\$226,344</b>	<b>\$345,703</b>	<b>\$363,924</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$43,702	\$45,016
ATTENDANT (M)	1.6	1.6	\$56,834	\$58,529
PARK SUPER OF RECREATION	1	1	\$58,504	\$60,220
<b>Total</b>	<b>3.6</b>	<b>3.6</b>	<b>\$159,040</b>	<b>\$163,765</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,040	1,040	\$12,998	\$13,389
PHYSICAL INSTRUCTOR (H)	3,380	3,380	\$52,119	\$53,673
RECREATION LDR (DAYCAMP)	840	840	\$9,068	\$9,340
RECREATION LEADER	3,611	3,611	\$40,407	\$47,464
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>9,911</b>	<b>9,911</b>	<b>\$134,518</b>	<b>\$144,396</b>

# Norwood - 0141

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$251,170	\$373,880	\$377,371
611020 - Overtime	\$117	\$0	\$0
612005 - Health Benefits	\$20,777	\$41,667	\$47,959
612006 - Dental Benefits	\$435	\$454	\$462
612007 - Life Insurance	\$378	\$331	\$331
612010 - Reserve For Wage Increase	\$1,154	\$0	\$0
613005 - Medicare Tax	\$3,124	\$0	\$0
613007 - Social Security	\$2,895	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$280,050</b>	<b>\$416,332</b>	<b>\$426,123</b>
620030 - Janitorial & Custodial Supplies	\$551	\$2,886	\$4,548
620045 - Recreation Supplies	\$382	\$382	\$0
620075 - General Supplies	\$0	\$4,668	\$2,095
<b>620000 - Materials and Supplies</b>	<b>\$933</b>	<b>\$7,936</b>	<b>\$6,643</b>
623090 - Car Allowance & Carfare	\$2,587	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$5,652
623130 - General Contractual Services	\$0	\$11,670	\$9,160
<b>623000 - Contractual Services</b>	<b>\$2,587</b>	<b>\$11,670</b>	<b>\$14,812</b>
624005 - Special Program Expense	\$22,801	\$4,393	\$1,491
624010 - Recognition And Awards	\$0	\$0	\$1,053
<b>624000 - Program Expense</b>	<b>\$22,801</b>	<b>\$4,393</b>	<b>\$2,544</b>
<b>Total</b>	<b>\$306,371</b>	<b>\$440,331</b>	<b>\$450,122</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$8,738	\$9,001
ATTENDANT (M)	1	1	\$34,807	\$35,854
DRAMA INSTRUCTOR (M)	0.2	0.2	\$8,740	\$9,003
MUSIC INSTRUCTOR (M)	0.4	0.4	\$17,481	\$18,006
PARK SUPER OF RECREATION	1	1	\$55,910	\$56,561
PHYSICAL INSTRUCTOR (M)	0.2	0	\$8,738	\$0
<b>Total</b>	<b>3</b>	<b>2.8</b>	<b>\$134,414</b>	<b>\$128,425</b>

# Norwood - 0141

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT (H)	4,940	4,940	\$61,716	\$63,544
ATTENDANT-SEASONAL	1,156	1,156	\$13,936	\$14,344
LIFE GUARD (H)	480	480	\$6,096	\$6,278
LIFE GUARD-SEASONAL	3,840	3,840	\$47,119	\$48,538
NATATORIUM INSTRUCTOR (H)	480	480	\$7,401	\$7,622
PHYSICAL INSTRUCTOR (H)	3,510	3,510	\$54,124	\$55,752
RECREATION LDR (DAYCAMP)	2,941	3,150	\$31,738	\$35,010
RECREATION LEADER	1,553	1,553	\$17,336	\$17,858
<b>Total</b>	<b>18,901</b>	<b>19,108</b>	<b>\$239,466</b>	<b>\$248,946</b>

# Norwood - 0141

## North Region

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$0	\$0	\$77,904
612005 - Health Benefits	\$0	\$0	\$4,190
612006 - Dental Benefits	\$0	\$0	\$158
612007 - Life Insurance	\$0	\$0	\$118
<b>61000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,370</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,370</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SPECIAL REC COORDINATOR	0	1	\$0	\$48,842
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$48,842</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
SPECIAL REC INSTRUCTOR (H)	0	1,360	\$0	\$21,596
SPECIAL REC LDR (DAYCAMP)	0	672	\$0	\$7,466
<b>Total</b>	<b>0</b>	<b>2,032</b>	<b>\$0</b>	<b>\$29,062</b>

# Olympia - 0060

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$159,668	\$197,975	\$203,864
611020 - Overtime	\$122	\$0	\$0
612005 - Health Benefits	\$27,821	\$33,679	\$33,062
612006 - Dental Benefits	\$463	\$482	\$408
612007 - Life Insurance	\$370	\$381	\$263
612010 - Reserve For Wage Increase	\$868	\$0	\$0
613005 - Medicare Tax	\$2,009	\$0	\$0
613007 - Social Security	\$998	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$192,319</b>	<b>\$232,517</b>	<b>\$237,597</b>
620030 - Janitorial & Custodial Supplies	\$1,217	\$2,248	\$1,640
620045 - Recreation Supplies	\$432	\$467	\$0
620075 - General Supplies	\$0	\$1,947	\$3,275
<b>620000 - Materials and Supplies</b>	<b>\$1,649</b>	<b>\$4,662</b>	<b>\$4,915</b>
623090 - Car Allowance & Carfare	\$491	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$4,263
623130 - General Contractual Services	\$0	\$4,867	\$2,020
<b>623000 - Contractual Services</b>	<b>\$491</b>	<b>\$4,867</b>	<b>\$6,283</b>
624005 - Special Program Expense	\$8,494	\$1,832	\$163
<b>624000 - Program Expense</b>	<b>\$8,494</b>	<b>\$1,832</b>	<b>\$163</b>
<b>Total</b>	<b>\$202,953</b>	<b>\$243,878</b>	<b>\$248,958</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$8,831	\$9,094
ATTENDANT (M)	1	1	\$39,387	\$40,558
PARK SUPER OF RECREATION	1	1	\$55,910	\$57,561
<b>Total</b>	<b>2.2</b>	<b>2.2</b>	<b>\$104,128</b>	<b>\$107,213</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,560	1,560	\$19,490	\$20,076
PHYSICAL INSTRUCTOR (H)	2,960	2,960	\$45,640	\$47,014
RECREATION LDR (DAYCAMP)	1,471	1,470	\$15,869	\$16,338
RECREATION LEADER	1,150	1,150	\$12,848	\$13,223
<b>Total</b>	<b>7,141</b>	<b>7,140</b>	<b>\$93,847</b>	<b>\$96,651</b>

# Oriole - 0059

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$162,357	\$256,054	\$262,515
611020 - Overtime	\$175	\$0	\$0
612005 - Health Benefits	\$39,448	\$59,658	\$68,289
612006 - Dental Benefits	\$826	\$1,007	\$1,007
612007 - Life Insurance	\$300	\$536	\$536
612010 - Reserve For Wage Increase	\$982	\$0	\$0
613005 - Medicare Tax	\$1,389	\$0	\$0
613007 - Social Security	\$1,254	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$206,731</b>	<b>\$317,255</b>	<b>\$332,347</b>
620030 - Janitorial & Custodial Supplies	\$967	\$2,915	\$658
620045 - Recreation Supplies	\$0	\$425	\$0
620075 - General Supplies	\$0	\$3,280	\$1,932
<b>620000 - Materials and Supplies</b>	<b>\$967</b>	<b>\$6,620</b>	<b>\$2,590</b>
623090 - Car Allowance & Carfare	\$645	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$3,825
623130 - General Contractual Services	\$0	\$8,202	\$3,264
<b>623000 - Contractual Services</b>	<b>\$645</b>	<b>\$8,202</b>	<b>\$7,089</b>
624005 - Special Program Expense	\$11,070	\$3,087	\$8,230
<b>624000 - Program Expense</b>	<b>\$11,070</b>	<b>\$3,087</b>	<b>\$8,230</b>
<b>Total</b>	<b>\$219,413</b>	<b>\$335,164</b>	<b>\$350,256</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,807	\$35,854
MUSIC INSTRUCTOR (M)	0.4	0.4	\$17,481	\$18,006
PARK SUPER OF RECREATION	1	1	\$56,365	\$58,016
PHYSICAL INSTRUCTOR (M)	2	2	\$88,546	\$90,021
<b>Total</b>	<b>4.4</b>	<b>4.4</b>	<b>\$197,199</b>	<b>\$201,897</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,040	1,040	\$12,998	\$13,389
BALL FIELD MAINTENANCE-SEAS	332	332	\$2,727	\$2,812
RECREATION LDR (DAYCAMP)	1,471	1,470	\$15,869	\$16,338
RECREATION LEADER	2,442	2,442	\$27,261	\$28,079
<b>Total</b>	<b>5,284</b>	<b>5,284</b>	<b>\$58,855</b>	<b>\$60,618</b>

North Region

Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$38,790	\$59,494	\$61,222
612005 - Health Benefits	\$6,753	\$8,004	\$7,836
612006 - Dental Benefits	\$79	\$60	\$79
612007 - Life Insurance	\$59	\$59	\$59
612010 - Reserve For Wage Increase	\$232	\$0	\$0
613005 - Medicare Tax	\$483	\$0	\$0
613007 - Social Security	\$448	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$46,844</b>	<b>\$67,617</b>	<b>\$69,196</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,172	\$1,438
620045 - Recreation Supplies	\$0	\$85	\$0
620065 - Uniforms	\$0	\$0	\$6,144
620075 - General Supplies	\$0	\$4,004	\$7,670
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,261</b>	<b>\$15,252</b>
623093 - Transportation Services	\$0	\$0	\$1,692
623130 - General Contractual Services	\$0	\$10,010	\$2,095
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,010</b>	<b>\$3,787</b>
624005 - Special Program Expense	\$16,617	\$3,768	\$1,000
<b>624000 - Program Expense</b>	<b>\$16,617</b>	<b>\$3,768</b>	<b>\$1,000</b>
<b>Total</b>	<b>\$63,461</b>	<b>\$87,656</b>	<b>\$89,235</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$27,455	\$28,281
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>\$27,455</b>	<b>\$28,281</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	795	795	\$12,268	\$12,593
RECREATION LDR (DAYCAMP)	630	630	\$6,801	\$7,002
RECREATION LEADER	1,161	1,161	\$12,970	\$13,346
<b>Total</b>	<b>2,586</b>	<b>2,586</b>	<b>\$32,039</b>	<b>\$32,941</b>

# Paschen - 1057

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$66,832	\$65,234	\$67,193
611020 - Overtime	\$50	\$0	\$0
612005 - Health Benefits	\$5,254	\$7,844	\$4,190
612006 - Dental Benefits	\$260	\$311	\$158
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$836	\$0	\$0
613007 - Social Security	\$265	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$74,030</b>	<b>\$73,507</b>	<b>\$71,659</b>
620030 - Janitorial & Custodial Supplies	\$0	\$413	\$225
620045 - Recreation Supplies	\$0	\$85	\$0
620075 - General Supplies	\$0	\$401	\$670
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$899</b>	<b>\$895</b>
623090 - Car Allowance & Carfare	\$16	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$693
623130 - General Contractual Services	\$0	\$1,004	\$693
<b>623000 - Contractual Services</b>	<b>\$16</b>	<b>\$1,004</b>	<b>\$1,386</b>
624005 - Special Program Expense	\$949	\$378	\$0
<b>624000 - Program Expense</b>	<b>\$949</b>	<b>\$378</b>	<b>\$0</b>
<b>Total</b>	<b>\$74,995</b>	<b>\$75,788</b>	<b>\$73,940</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,088	\$50,564
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,088</b>	<b>\$50,564</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	420	420	\$4,534	\$4,668
RECREATION LEADER	1,040	1,040	\$11,612	\$11,961
<b>Total</b>	<b>1,460</b>	<b>1,460</b>	<b>\$16,146</b>	<b>\$16,629</b>

# Peterson - 0452

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$146,976	\$537,560	\$559,283
611020 - Overtime	\$50	\$0	\$0
612005 - Health Benefits	\$20,980	\$64,037	\$74,950
612006 - Dental Benefits	\$336	\$1,514	\$1,561
612007 - Life Insurance	\$135	\$889	\$889
612010 - Reserve For Wage Increase	\$465	\$0	\$0
613005 - Medicare Tax	\$1,923	\$0	\$0
613007 - Social Security	\$703	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$171,568</b>	<b>\$604,000</b>	<b>\$636,683</b>
620030 - Janitorial & Custodial Supplies	\$1,272	\$2,585	\$3,350
620045 - Recreation Supplies	\$298	\$297	\$0
620065 - Uniforms	\$0	\$0	\$679
620075 - General Supplies	\$0	\$2,620	\$3,608
<b>620000 - Materials and Supplies</b>	<b>\$1,570</b>	<b>\$5,502</b>	<b>\$7,637</b>
623090 - Car Allowance & Carfare	\$352	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,760
623130 - General Contractual Services	\$0	\$6,551	\$4,323
<b>623000 - Contractual Services</b>	<b>\$352</b>	<b>\$6,551</b>	<b>\$6,083</b>
624005 - Special Program Expense	\$11,302	\$2,466	\$799
<b>624000 - Program Expense</b>	<b>\$11,302</b>	<b>\$2,466</b>	<b>\$799</b>
<b>Total</b>	<b>\$184,792</b>	<b>\$618,519</b>	<b>\$651,202</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
GYMNASTICS INSTRUCTOR (M)	5.2	5.2	\$229,403	\$236,298
GYMNASTICS SUPERVISOR	1	1	\$49,099	\$50,575
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
<b>Total</b>	<b>7.2</b>	<b>7.2</b>	<b>\$333,412</b>	<b>\$343,434</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	4,368	4,368	\$54,577	\$56,219
GYMNASTICS INSTRUCTOR (H)	4,800	4,800	\$100,834	\$103,877
PHYSICAL INSTRUCTOR (H)	1,149	1,352	\$17,721	\$21,475
RECREATION LDR (DAYCAMP)	1,260	1,470	\$13,602	\$16,338
RECREATION LEADER	1,560	1,560	\$17,414	\$17,940
<b>Total</b>	<b>13,138</b>	<b>13,550</b>	<b>\$204,148</b>	<b>\$215,849</b>

# Portage - 0147

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$373,435	\$728,706	\$735,051
611020 - Overtime	\$173	\$0	\$0
612005 - Health Benefits	\$54,502	\$74,104	\$75,367
612006 - Dental Benefits	\$1,652	\$1,993	\$1,964
612007 - Life Insurance	\$780	\$947	\$900
612010 - Reserve For Wage Increase	\$2,336	\$0	\$0
613005 - Medicare Tax	\$3,805	\$0	\$0
613007 - Social Security	\$3,036	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$439,719</b>	<b>\$805,750</b>	<b>\$813,282</b>
620030 - Janitorial & Custodial Supplies	\$1,274	\$4,336	\$6,631
620045 - Recreation Supplies	\$0	\$1,317	\$0
620075 - General Supplies	\$0	\$6,123	\$8,415
<b>620000 - Materials and Supplies</b>	<b>\$1,274</b>	<b>\$11,776</b>	<b>\$15,046</b>
623093 - Transportation Services	\$0	\$0	\$3,409
623130 - General Contractual Services	\$0	\$15,308	\$4,482
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$15,308</b>	<b>\$7,891</b>
624005 - Special Program Expense	\$28,994	\$5,763	\$9,677
624010 - Recognition And Awards	\$0	\$0	\$233
<b>624000 - Program Expense</b>	<b>\$28,994</b>	<b>\$5,763</b>	<b>\$9,910</b>
<b>Total</b>	<b>\$469,987</b>	<b>\$838,597</b>	<b>\$846,129</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$8,831	\$9,094
ATTENDANT (M)	3	3	\$105,010	\$108,167
CRAFTS INSTRUCTOR (M)	1	1	\$44,844	\$46,179
MUSIC INSTRUCTOR (M)	0.4	0.4	\$17,938	\$18,472
NATATORIUM INSTRUCTOR (M)	1	1	\$48,695	\$50,160
PARK SUPER OF RECREATION	1	1	\$56,927	\$58,626
PHYSICAL INSTRUCTOR (M)	1.4	1	\$61,168	\$45,005
<b>Total</b>	<b>8</b>	<b>7.6</b>	<b>\$343,413</b>	<b>\$335,703</b>

# Portage - 0147

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT-SEASONAL	1,709	1,709	\$20,589	\$21,365
LIFE GUARD (H)	8,880	8,880	\$112,776	\$116,150
LIFE GUARD CAPTAIN (H)	960	960	\$14,514	\$14,947
LIFE GUARD-SEASONAL	9,120	9,120	\$111,899	\$115,277
NATATORIUM INSTRUCTOR (H)	1,880	1,880	\$28,987	\$29,854
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$28,064	\$28,901
RECREATION LDR (DAYCAMP)	2,311	2,520	\$24,937	\$28,008
RECREATION LEADER	3,900	3,900	\$43,527	\$44,846
<b>Total</b>	<b>30,579</b>	<b>30,789</b>	<b>\$385,293</b>	<b>\$399,348</b>

# Pottawattomie - 0166

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$140,922	\$256,141	\$263,798
611020 - Overtime	\$59	\$0	\$0
612005 - Health Benefits	\$10,606	\$20,151	\$22,790
612006 - Dental Benefits	\$219	\$505	\$505
612007 - Life Insurance	\$216	\$371	\$371
612010 - Reserve For Wage Increase	\$834	\$0	\$0
613005 - Medicare Tax	\$1,766	\$0	\$0
613007 - Social Security	\$367	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$154,989</b>	<b>\$277,168</b>	<b>\$287,464</b>
620030 - Janitorial & Custodial Supplies	\$1,275	\$2,516	\$1,756
620045 - Recreation Supplies	\$0	\$552	\$0
620075 - General Supplies	\$0	\$2,482	\$2,031
<b>620000 - Materials and Supplies</b>	<b>\$1,275</b>	<b>\$5,550</b>	<b>\$3,787</b>
623090 - Car Allowance & Carfare	\$396	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,692
623130 - General Contractual Services	\$0	\$6,207	\$4,100
<b>623000 - Contractual Services</b>	<b>\$396</b>	<b>\$6,207</b>	<b>\$5,792</b>
624005 - Special Program Expense	\$9,365	\$2,336	\$4,514
<b>624000 - Program Expense</b>	<b>\$9,365</b>	<b>\$2,336</b>	<b>\$4,514</b>
<b>Total</b>	<b>\$166,025</b>	<b>\$291,261</b>	<b>\$301,557</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,800	\$35,846
PARK SUPER OF RECREATION	1	1	\$55,910	\$57,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$134,402</b>	<b>\$138,412</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	3,640	3,640	\$45,464	\$46,824
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,772
RECREATION LDR (DAYCAMP)	840	840	\$9,068	\$9,336
RECREATION LEADER	2,080	2,080	\$23,226	\$23,924
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>9,160</b>	<b>9,160</b>	<b>\$121,739</b>	<b>\$125,386</b>

# Revere - 0185

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$221,239	\$235,324	\$242,363
611020 - Overtime	\$4	\$0	\$0
612005 - Health Benefits	\$12,690	\$14,246	\$27,706
612006 - Dental Benefits	\$502	\$389	\$427
612007 - Life Insurance	\$517	\$519	\$519
612010 - Reserve For Wage Increase	\$1,579	\$0	\$0
613005 - Medicare Tax	\$2,388	\$0	\$0
613007 - Social Security	\$1,291	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$240,210</b>	<b>\$250,478</b>	<b>\$271,015</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,135	\$1,159
620045 - Recreation Supplies	\$0	\$382	\$0
620065 - Uniforms	\$0	\$0	\$290
620075 - General Supplies	\$0	\$5,166	\$6,203
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,683</b>	<b>\$7,652</b>
623090 - Car Allowance & Carfare	\$28	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$5,962
623130 - General Contractual Services	\$0	\$12,917	\$4,994
<b>623000 - Contractual Services</b>	<b>\$28</b>	<b>\$12,917</b>	<b>\$10,956</b>
624005 - Special Program Expense	\$21,750	\$4,863	\$7,787
624010 - Recognition And Awards	\$0	\$0	\$68
<b>624000 - Program Expense</b>	<b>\$21,750</b>	<b>\$4,863</b>	<b>\$7,855</b>
<b>Total</b>	<b>\$261,988</b>	<b>\$276,941</b>	<b>\$297,478</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$17,477	\$18,002
ATTENDANT (M)	2	2	\$70,929	\$73,049
PARK SUPER OF RECREATION	1	1	\$55,365	\$57,016
PHYSICAL INSTRUCTOR (M)	1	1	\$43,691	\$45,005
<b>Total</b>	<b>4.4</b>	<b>4.4</b>	<b>\$187,462</b>	<b>\$193,072</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	1,891	1,890	\$20,403	\$21,006
RECREATION LEADER	2,460	2,460	\$27,459	\$28,285
<b>Total</b>	<b>4,351</b>	<b>4,350</b>	<b>\$47,862</b>	<b>\$49,291</b>

# Riis - 0123

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$249,200	\$364,453	\$358,053
612005 - Health Benefits	\$45,183	\$63,576	\$42,302
612006 - Dental Benefits	\$303	\$529	\$304
612007 - Life Insurance	\$420	\$503	\$422
612010 - Reserve For Wage Increase	\$1,314	\$0	\$0
613005 - Medicare Tax	\$3,505	\$0	\$0
613007 - Social Security	\$3,046	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$302,971</b>	<b>\$429,061</b>	<b>\$401,081</b>
620025 - Repairs And Replacement Parts	\$0	\$0	\$1,200
620030 - Janitorial & Custodial Supplies	\$1,172	\$2,891	\$3,074
620045 - Recreation Supplies	\$848	\$850	\$0
620065 - Uniforms	\$0	\$0	\$1,143
620075 - General Supplies	\$575	\$3,916	\$7,639
<b>620000 - Materials and Supplies</b>	<b>\$2,595</b>	<b>\$7,657</b>	<b>\$13,056</b>
621015 - Small General Equipment	\$425	\$425	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$425</b>	<b>\$425</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$3,030
623130 - General Contractual Services	\$0	\$8,081	\$3,817
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,081</b>	<b>\$6,847</b>
624005 - Special Program Expense	\$15,603	\$3,042	\$502
<b>624000 - Program Expense</b>	<b>\$15,603</b>	<b>\$3,042</b>	<b>\$502</b>
<b>Total</b>	<b>\$321,594</b>	<b>\$448,266</b>	<b>\$421,486</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	0.5	0.5	\$21,846	\$22,503
ATTENDANT (M)	1	1	\$34,807	\$35,854
DRAMA INSTRUCTOR (M)	0.6	0	\$26,494	\$0
PARK SUPER OF RECREATION	1	1	\$59,365	\$61,016
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>4.1</b>	<b>3.5</b>	<b>\$186,204</b>	<b>\$164,378</b>

**Riis - 0123****North Region****Corporate Fund**

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT (H)	1,260	1,260	\$15,747	\$16,221
ATTENDANT-SEASONAL	1,701	1,701	\$20,496	\$21,112
LIFE GUARD (H)	480	480	\$6,096	\$6,278
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
NATATORIUM INSTRUCTOR (H)	480	480	\$7,401	\$7,622
PHYSICAL INSTRUCTOR (H)	2,236	2,600	\$34,479	\$41,287
RECREATION LDR (DAYCAMP)	3,059	3,445	\$33,006	\$38,305
RECREATION LEADER	1,042	1,042	\$11,652	\$11,984
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>13,697</b>	<b>14,448</b>	<b>\$178,249</b>	<b>\$193,675</b>

# River - 0186

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$229,320	\$273,824	\$279,364
611020 - Overtime	\$123	\$0	\$0
612005 - Health Benefits	\$18,963	\$23,268	\$29,599
612006 - Dental Benefits	\$926	\$888	\$888
612007 - Life Insurance	\$235	\$236	\$236
612010 - Reserve For Wage Increase	\$1,133	\$0	\$0
613005 - Medicare Tax	\$2,993	\$0	\$0
613007 - Social Security	\$2,216	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$255,909</b>	<b>\$298,216</b>	<b>\$310,087</b>
620030 - Janitorial & Custodial Supplies	\$1,264	\$4,592	\$2,423
620045 - Recreation Supplies	\$0	\$510	\$0
620075 - General Supplies	\$0	\$6,634	\$2,832
<b>620000 - Materials and Supplies</b>	<b>\$1,264</b>	<b>\$11,736</b>	<b>\$5,255</b>
623090 - Car Allowance & Carfare	\$75	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$3,525
623130 - General Contractual Services	\$0	\$16,586	\$9,693
<b>623000 - Contractual Services</b>	<b>\$75</b>	<b>\$16,586</b>	<b>\$13,218</b>
624005 - Special Program Expense	\$30,174	\$6,244	\$16,093
<b>624000 - Program Expense</b>	<b>\$30,174</b>	<b>\$6,244</b>	<b>\$16,093</b>
<b>Total</b>	<b>\$287,422</b>	<b>\$332,782</b>	<b>\$344,653</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$35,091	\$36,146
PARK SUPER OF RECREATION	1	1	\$57,165	\$58,824
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$135,948</b>	<b>\$139,975</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (H)	312	0	\$4,811	\$0
ATTENDANT-SEASONAL	800	800	\$9,638	\$9,928
LIFE GUARD-SEASONAL	2,880	2,880	\$35,335	\$36,403
PHYSICAL INSTRUCTOR (H)	1,640	1,640	\$25,290	\$26,049
RECREATION LDR (DAYCAMP)	2,521	2,730	\$27,204	\$30,342
RECREATION LEADER	3,188	3,188	\$35,598	\$36,667
<b>Total</b>	<b>11,341</b>	<b>11,238</b>	<b>\$137,876</b>	<b>\$139,389</b>

# Rogers - 0240

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$60,770	\$91,363	\$90,878
612005 - Health Benefits	\$7,411	\$8,746	\$12,137
612006 - Dental Benefits	\$74	\$120	\$74
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$764	\$0	\$0
613007 - Social Security	\$739	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$70,291</b>	<b>\$100,347</b>	<b>\$103,207</b>
620030 - Janitorial & Custodial Supplies	\$89	\$921	\$293
620045 - Recreation Supplies	\$36	\$85	\$0
620075 - General Supplies	\$0	\$1,418	\$2,432
<b>620000 - Materials and Supplies</b>	<b>\$125</b>	<b>\$2,424</b>	<b>\$2,725</b>
623093 - Transportation Services	\$0	\$0	\$1,705
623130 - General Contractual Services	\$0	\$3,546	\$1,796
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,546</b>	<b>\$3,501</b>
624005 - Special Program Expense	\$3,776	\$1,335	\$1,079
<b>624000 - Program Expense</b>	<b>\$3,776</b>	<b>\$1,335</b>	<b>\$1,079</b>
<b>Total</b>	<b>\$74,192</b>	<b>\$107,652</b>	<b>\$110,512</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT-SEASONAL	400	400	\$4,819	\$4,964
BALL FIELD MAINTENANCE-SEAS	248	248	\$2,039	\$2,101
PHYSICAL INSTRUCTOR (H)	203	0	\$3,127	\$0
RECREATION LDR (DAYCAMP)	840	840	\$9,068	\$9,336
RECREATION LEADER	2,080	2,080	\$23,233	\$23,925
<b>Total</b>	<b>3,771</b>	<b>3,568</b>	<b>\$42,286</b>	<b>\$40,326</b>

# Rosedale - 0091

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$185,804	\$198,594	\$204,531
611020 - Overtime	\$60	\$0	\$0
612005 - Health Benefits	\$27,641	\$32,029	\$42,689
612006 - Dental Benefits	\$648	\$741	\$649
612007 - Life Insurance	\$400	\$402	\$402
612010 - Reserve For Wage Increase	\$1,425	\$0	\$0
613005 - Medicare Tax	\$2,388	\$0	\$0
613007 - Social Security	\$1,004	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$219,370</b>	<b>\$231,766</b>	<b>\$248,271</b>
620030 - Janitorial & Custodial Supplies	\$455	\$2,466	\$1,991
620045 - Recreation Supplies	\$147	\$212	\$0
620065 - Uniforms	\$0	\$0	\$645
620075 - General Supplies	\$0	\$3,827	\$3,911
<b>620000 - Materials and Supplies</b>	<b>\$602</b>	<b>\$6,505</b>	<b>\$6,547</b>
623090 - Car Allowance & Carfare	\$161	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,741
623130 - General Contractual Services	\$0	\$9,568	\$5,856
<b>623000 - Contractual Services</b>	<b>\$161</b>	<b>\$9,568</b>	<b>\$7,597</b>
624005 - Special Program Expense	\$18,539	\$3,602	\$5,410
624010 - Recognition And Awards	\$0	\$0	\$121
<b>624000 - Program Expense</b>	<b>\$18,539</b>	<b>\$3,602</b>	<b>\$5,531</b>
<b>Total</b>	<b>\$238,672</b>	<b>\$251,441</b>	<b>\$267,946</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$8,738	\$9,001
ATTENDANT (M)	1	1	\$34,807	\$35,854
MUSIC INSTRUCTOR (M)	0.2	0.2	\$8,740	\$9,003
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,691	\$45,005
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$150,886</b>	<b>\$155,424</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	1,020	1,020	\$15,732	\$16,201
RECREATION LDR (DAYCAMP)	1,473	1,470	\$15,891	\$16,338
RECREATION LEADER	1,441	1,441	\$16,085	\$16,568
<b>Total</b>	<b>3,934</b>	<b>3,931</b>	<b>\$47,708</b>	<b>\$49,107</b>

# Rutherford/Sayre - 0127

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$157,357	\$197,479	\$194,385
612005 - Health Benefits	\$24,555	\$39,508	\$32,643
612006 - Dental Benefits	\$231	\$276	\$232
612007 - Life Insurance	\$289	\$317	\$290
612010 - Reserve For Wage Increase	\$913	\$0	\$0
613005 - Medicare Tax	\$855	\$0	\$0
613007 - Social Security	\$560	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$184,760</b>	<b>\$237,580</b>	<b>\$227,550</b>
620030 - Janitorial & Custodial Supplies	\$522	\$1,091	\$776
620045 - Recreation Supplies	\$0	\$850	\$0
620065 - Uniforms	\$0	\$0	\$192
620075 - General Supplies	\$423	\$1,523	\$1,693
<b>620000 - Materials and Supplies</b>	<b>\$945</b>	<b>\$3,464</b>	<b>\$2,661</b>
621015 - Small General Equipment	\$425	\$425	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$425</b>	<b>\$425</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$1,381
623130 - General Contractual Services	\$0	\$0	\$861
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,242</b>
624005 - Special Program Expense	\$4,633	\$1,014	\$0
<b>624000 - Program Expense</b>	<b>\$4,633</b>	<b>\$1,014</b>	<b>\$0</b>
<b>Total</b>	<b>\$190,763</b>	<b>\$242,483</b>	<b>\$232,453</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	0.6	0.4	\$26,215	\$18,002
ATTENDANT (M)	1	1	\$35,950	\$37,017
PARK SUPER OF RECREATION	1	1	\$55,377	\$57,029
<b>Total</b>	<b>2.6</b>	<b>2.4</b>	<b>\$117,542</b>	<b>\$112,048</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	3,380	3,380	\$52,122	\$53,679
RECREATION LDR (DAYCAMP)	840	840	\$9,068	\$9,340
RECREATION LEADER	1,680	1,680	\$18,747	\$19,318
<b>Total</b>	<b>5,900</b>	<b>5,900</b>	<b>\$79,937</b>	<b>\$82,337</b>

# Sauganash - 0195

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$261,143	\$262,266	\$270,097
611020 - Overtime	\$59	\$0	\$0
612005 - Health Benefits	\$27,157	\$31,505	\$35,211
612006 - Dental Benefits	\$644	\$546	\$645
612007 - Life Insurance	\$564	\$567	\$567
612010 - Reserve For Wage Increase	\$1,817	\$0	\$0
613005 - Medicare Tax	\$3,286	\$0	\$0
613007 - Social Security	\$1,146	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$295,816</b>	<b>\$294,884</b>	<b>\$306,520</b>
620030 - Janitorial & Custodial Supplies	\$1,252	\$3,130	\$2,220
620045 - Recreation Supplies	\$324	\$510	\$0
620065 - Uniforms	\$0	\$0	\$350
620075 - General Supplies	\$0	\$3,710	\$5,561
<b>620000 - Materials and Supplies</b>	<b>\$1,576</b>	<b>\$7,350</b>	<b>\$8,131</b>
623090 - Car Allowance & Carfare	\$1,135	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$3,225
623130 - General Contractual Services	\$0	\$9,276	\$4,363
<b>623000 - Contractual Services</b>	<b>\$1,135</b>	<b>\$9,276</b>	<b>\$7,588</b>
624005 - Special Program Expense	\$18,064	\$3,492	\$3,978
624010 - Recognition And Awards	\$0	\$0	\$421
<b>624000 - Program Expense</b>	<b>\$18,064</b>	<b>\$3,492</b>	<b>\$4,399</b>
<b>Total</b>	<b>\$316,591</b>	<b>\$315,002</b>	<b>\$326,638</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,807	\$35,854
DRAMA INSTRUCTOR (M)	0.6	0.6	\$26,221	\$27,009
MUSIC INSTRUCTOR (M)	0.2	0.2	\$8,969	\$9,236
PARK SUPER OF RECREATION	1	1	\$55,922	\$57,574
PHYSICAL INSTRUCTOR (M)	2	2	\$90,354	\$93,057
<b>Total</b>	<b>4.8</b>	<b>4.8</b>	<b>\$216,273</b>	<b>\$222,730</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,300	1,300	\$16,247	\$16,736
RECREATION LDR (DAYCAMP)	1,681	1,680	\$18,136	\$18,672
RECREATION LEADER	1,040	1,040	\$11,610	\$11,959
<b>Total</b>	<b>4,021</b>	<b>4,020</b>	<b>\$45,993</b>	<b>\$47,367</b>

# Schreiber - 1061

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$61,505	\$65,225	\$67,183
612005 - Health Benefits	\$11,796	\$16,008	\$15,673
612006 - Dental Benefits	\$257	\$311	\$311
612007 - Life Insurance	\$108	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$792	\$0	\$0
613007 - Social Security	\$290	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$75,163</b>	<b>\$81,662</b>	<b>\$83,285</b>
620030 - Janitorial & Custodial Supplies	\$0	\$382	\$377
620045 - Recreation Supplies	\$0	\$85	\$0
620075 - General Supplies	\$0	\$340	\$900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$807</b>	<b>\$1,277</b>
623090 - Car Allowance & Carfare	\$30	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$700
623130 - General Contractual Services	\$0	\$850	\$0
<b>623000 - Contractual Services</b>	<b>\$30</b>	<b>\$850</b>	<b>\$700</b>
624005 - Special Program Expense	\$1,551	\$320	\$0
<b>624000 - Program Expense</b>	<b>\$1,551</b>	<b>\$320</b>	<b>\$0</b>
<b>Total</b>	<b>\$76,744</b>	<b>\$83,639</b>	<b>\$85,262</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	420	420	\$4,534	\$4,668
RECREATION LEADER	1,040	1,040	\$11,614	\$11,963
<b>Total</b>	<b>1,460</b>	<b>1,460</b>	<b>\$16,148</b>	<b>\$16,631</b>

# Shabbona - 0148

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$259,582	\$680,664	\$650,784
611020 - Overtime	\$93	\$0	\$0
612005 - Health Benefits	\$43,748	\$67,268	\$72,452
612006 - Dental Benefits	\$722	\$1,377	\$851
612007 - Life Insurance	\$505	\$882	\$747
612010 - Reserve For Wage Increase	\$1,595	\$0	\$0
613005 - Medicare Tax	\$2,427	\$0	\$0
613007 - Social Security	\$1,427	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$310,099</b>	<b>\$750,191</b>	<b>\$724,834</b>
620030 - Janitorial & Custodial Supplies	\$1,234	\$3,151	\$2,119
620045 - Recreation Supplies	\$672	\$1,020	\$0
620075 - General Supplies	\$0	\$3,753	\$3,533
<b>620000 - Materials and Supplies</b>	<b>\$1,906</b>	<b>\$7,924</b>	<b>\$5,652</b>
623090 - Car Allowance & Carfare	\$873	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$4,445
623130 - General Contractual Services	\$0	\$9,384	\$10,201
<b>623000 - Contractual Services</b>	<b>\$873</b>	<b>\$9,384</b>	<b>\$14,646</b>
624005 - Special Program Expense	\$17,351	\$3,533	\$462
624010 - Recognition And Awards	\$0	\$0	\$81
<b>624000 - Program Expense</b>	<b>\$17,351</b>	<b>\$3,533</b>	<b>\$543</b>
<b>Total</b>	<b>\$330,229</b>	<b>\$771,032</b>	<b>\$745,675</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	0.6	0.6	\$26,752	\$27,548
ATTENDANT (M)	1	1	\$34,800	\$35,846
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$26,670	\$27,472
GYMNASTICS INSTRUCTOR (M)	0.8	0.8	\$32,769	\$33,754
GYMNASTICS SUPERVISOR	0.3	0.3	\$14,546	\$14,983
NATATORIUM INSTRUCTOR (M)	2	1	\$97,390	\$50,160
PARK SUPER OF RECREATION	1	1	\$58,922	\$60,574
PHYSICAL INSTRUCTOR (M)	1	1	\$46,025	\$47,396
<b>Total</b>	<b>7.2</b>	<b>6.2</b>	<b>\$337,874</b>	<b>\$297,733</b>

# Shabbona - 0148

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT (H)	3,120	3,120	\$38,974	\$40,146
LIFE GUARD (H)	14,480	14,480	\$183,896	\$189,398
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$21,586	\$22,232
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$28,064	\$28,901
RECREATION LDR (DAYCAMP)	2,101	2,100	\$22,670	\$23,340
RECREATION LEADER	1,040	1,040	\$11,612	\$11,959
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>26,840</b>	<b>26,840</b>	<b>\$342,790</b>	<b>\$353,051</b>

# Shabbona - 0148

## North Region

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$126,168	\$119,714	\$143,926
611020 - Overtime	\$7,562	\$0	\$0
612005 - Health Benefits	\$9,121	\$11,234	\$15,189
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$401	\$0	\$0
613005 - Medicare Tax	\$1,744	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$145,571</b>	<b>\$131,523</b>	<b>\$159,690</b>
<b>Total</b>	<b>\$145,571</b>	<b>\$131,523</b>	<b>\$159,690</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SPECIAL REC COORDINATOR	1	1	\$47,417	\$48,843
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$47,417</b>	<b>\$48,843</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
SPECIAL REC INSTRUCTOR (H)	2,720	2,720	\$41,942	\$43,198
SPECIAL REC LDR (DAYCAMP)	0	448	\$0	\$4,977
SPECIAL REC LEADER	2,720	4,080	\$30,355	\$46,908
<b>Total</b>	<b>5,440</b>	<b>7,248</b>	<b>\$72,297</b>	<b>\$95,083</b>

# Sheil - 0398

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$296,310	\$323,442	\$335,368
611020 - Overtime	\$67	\$0	\$0
612005 - Health Benefits	\$24,346	\$28,804	\$28,464
612006 - Dental Benefits	\$221	\$268	\$222
612007 - Life Insurance	\$470	\$472	\$472
612010 - Reserve For Wage Increase	\$1,939	\$0	\$0
613005 - Medicare Tax	\$3,262	\$0	\$0
613007 - Social Security	\$1,414	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$328,029</b>	<b>\$352,986</b>	<b>\$364,526</b>
620030 - Janitorial & Custodial Supplies	\$1,202	\$3,250	\$3,277
620045 - Recreation Supplies	\$0	\$680	\$0
620075 - General Supplies	\$0	\$3,950	\$9,525
<b>620000 - Materials and Supplies</b>	<b>\$1,202</b>	<b>\$7,880</b>	<b>\$12,802</b>
623090 - Car Allowance & Carfare	\$799	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,891
623130 - General Contractual Services	\$0	\$9,877	\$2,590
<b>623000 - Contractual Services</b>	<b>\$799</b>	<b>\$9,877</b>	<b>\$4,481</b>
624005 - Special Program Expense	\$18,522	\$3,718	\$4,192
<b>624000 - Program Expense</b>	<b>\$18,522</b>	<b>\$3,718</b>	<b>\$4,192</b>
<b>Total</b>	<b>\$348,552</b>	<b>\$374,461</b>	<b>\$386,001</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$70,210	\$72,321
DRAMA INSTRUCTOR (M)	1	1	\$43,702	\$45,016
PARK SUPER OF RECREATION	1	1	\$57,377	\$59,029
PHYSICAL INSTRUCTOR (M)	1	1	\$43,691	\$45,005
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$214,980</b>	<b>\$221,371</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	828	973	\$12,762	\$15,456
ATTENDANT (H)	1,040	1,040	\$13,000	\$13,391
PHYSICAL INSTRUCTOR (H)	1,590	1,590	\$24,520	\$25,249
RECREATION LDR (DAYCAMP)	2,101	2,100	\$22,670	\$23,340
RECREATION LEADER	3,180	3,180	\$35,510	\$36,561
<b>Total</b>	<b>8,739</b>	<b>8,883</b>	<b>\$108,462</b>	<b>\$113,997</b>

# Simons - 0124

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$161,984	\$152,723	\$147,340
611020 - Overtime	\$231	\$0	\$0
612005 - Health Benefits	\$26,838	\$29,509	\$29,033
612006 - Dental Benefits	\$615	\$577	\$615
612007 - Life Insurance	\$235	\$236	\$236
612010 - Reserve For Wage Increase	\$759	\$0	\$0
613005 - Medicare Tax	\$2,114	\$0	\$0
613007 - Social Security	\$444	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$193,220</b>	<b>\$183,045</b>	<b>\$177,224</b>
620030 - Janitorial & Custodial Supplies	\$520	\$873	\$2,134
620045 - Recreation Supplies	\$509	\$850	\$0
620075 - General Supplies	\$373	\$1,029	\$568
<b>620000 - Materials and Supplies</b>	<b>\$1,402</b>	<b>\$2,752</b>	<b>\$2,702</b>
621015 - Small General Equipment	\$425	\$425	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$425</b>	<b>\$425</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$1,210
623130 - General Contractual Services	\$0	\$1,605	\$958
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,605</b>	<b>\$2,168</b>
624005 - Special Program Expense	\$2,802	\$604	\$516
<b>624000 - Program Expense</b>	<b>\$2,802</b>	<b>\$604</b>	<b>\$516</b>
<b>Total</b>	<b>\$197,849</b>	<b>\$188,431</b>	<b>\$182,610</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,807	\$35,854
PARK SUPER OF RECREATION	1	1	\$54,922	\$56,574
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$89,729</b>	<b>\$92,428</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,095	\$16,515
ARTCRAFT INSTRUCTOR (H)	936	936	\$14,433	\$14,867
PHYSICAL INSTRUCTOR (H)	1,664	1,040	\$25,665	\$16,525
RECREATION LDR (DAYCAMP)	630	630	\$6,801	\$7,005
<b>Total</b>	<b>4,270</b>	<b>3,646</b>	<b>\$62,994</b>	<b>\$54,912</b>

# Touhy - 0246

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$58,638	\$73,663	\$96,668
611020 - Overtime	\$40	\$0	\$0
612005 - Health Benefits	\$9,020	\$11,234	\$10,999
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$711	\$0	\$0
613007 - Social Security	\$152	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$69,315</b>	<b>\$85,236</b>	<b>\$108,006</b>
620030 - Janitorial & Custodial Supplies	\$0	\$552	\$201
620045 - Recreation Supplies	\$0	\$85	\$0
620075 - General Supplies	\$0	\$680	\$2,600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,317</b>	<b>\$2,801</b>
623093 - Transportation Services	\$0	\$0	\$423
623130 - General Contractual Services	\$0	\$1,700	\$433
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$856</b>
624005 - Special Program Expense	\$3,368	\$640	\$0
<b>624000 - Program Expense</b>	<b>\$3,368</b>	<b>\$640</b>	<b>\$0</b>
<b>Total</b>	<b>\$72,683</b>	<b>\$88,893</b>	<b>\$111,663</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	210	210	\$2,267	\$23,125
RECREATION LEADER	2,000	2,000	\$22,319	\$22,991
<b>Total</b>	<b>2,210</b>	<b>2,210</b>	<b>\$24,586</b>	<b>\$46,116</b>

# Trebes - 1017

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$49,191	\$27,455	\$28,281
612005 - Health Benefits	\$10,128	\$8,004	\$7,836
612006 - Dental Benefits	\$158	\$60	\$79
612007 - Life Insurance	\$118	\$59	\$59
612010 - Reserve For Wage Increase	\$417	\$0	\$0
613005 - Medicare Tax	\$635	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$60,647</b>	<b>\$35,578</b>	<b>\$36,255</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,494	\$2,030
620045 - Recreation Supplies	\$0	\$85	\$0
620065 - Uniforms	\$0	\$0	\$420
620075 - General Supplies	\$0	\$2,649	\$5,651
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,228</b>	<b>\$8,101</b>
623093 - Transportation Services	\$0	\$0	\$1,735
623130 - General Contractual Services	\$0	\$6,622	\$2,080
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,622</b>	<b>\$3,815</b>
624005 - Special Program Expense	\$12,426	\$2,493	\$1,427
<b>624000 - Program Expense</b>	<b>\$12,426</b>	<b>\$2,493</b>	<b>\$1,427</b>
<b>Total</b>	<b>\$73,073</b>	<b>\$48,921</b>	<b>\$49,598</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$27,455	\$28,281
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>\$27,455</b>	<b>\$28,281</b>

# Warren - 0428

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$171,743	\$247,351	\$247,485
611020 - Overtime	\$45	\$0	\$0
612005 - Health Benefits	\$11,010	\$19,047	\$26,030
612006 - Dental Benefits	\$294	\$312	\$398
612007 - Life Insurance	\$235	\$307	\$371
612010 - Reserve For Wage Increase	\$775	\$0	\$0
613005 - Medicare Tax	\$1,475	\$0	\$0
613007 - Social Security	\$942	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$186,519</b>	<b>\$267,017</b>	<b>\$274,284</b>
620030 - Janitorial & Custodial Supplies	\$925	\$3,261	\$6,220
620045 - Recreation Supplies	\$0	\$340	\$0
620075 - General Supplies	\$0	\$3,972	\$5,383
<b>620000 - Materials and Supplies</b>	<b>\$925</b>	<b>\$7,573</b>	<b>\$11,603</b>
623093 - Transportation Services	\$0	\$0	\$3,875
623130 - General Contractual Services	\$0	\$9,931	\$4,116
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,931</b>	<b>\$7,991</b>
624005 - Special Program Expense	\$14,753	\$3,738	\$1,830
<b>624000 - Program Expense</b>	<b>\$14,753</b>	<b>\$3,738</b>	<b>\$1,830</b>
<b>Total</b>	<b>\$202,197</b>	<b>\$288,259</b>	<b>\$295,708</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,800	\$35,846
MUSIC INSTRUCTOR (M)	0.6	0	\$26,221	\$0
PARK SUPER OF RECREATION	1	1	\$61,186	\$62,891
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$45,005
<b>Total</b>	<b>2.6</b>	<b>3</b>	<b>\$122,207</b>	<b>\$143,742</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,210	1,210	\$18,659	\$19,219
ATTENDANT (H)	1,040	1,040	\$12,998	\$13,389
GYMNASTICS INSTRUCTOR (H)	0	1,040	\$0	\$22,506
PHYSICAL INSTRUCTOR (H)	3,000	0	\$46,258	\$0
RECREATION LDR (DAYCAMP)	1,891	1,890	\$20,403	\$21,006
RECREATION LEADER	2,402	2,402	\$26,826	\$27,623
<b>Total</b>	<b>9,543</b>	<b>7,582</b>	<b>\$125,144</b>	<b>\$103,743</b>

# Welles - 0110

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$304,396	\$539,218	\$556,421
611020 - Overtime	\$38	\$0	\$0
612005 - Health Benefits	\$45,130	\$61,234	\$62,927
612006 - Dental Benefits	\$1,057	\$1,162	\$1,162
612007 - Life Insurance	\$488	\$624	\$624
612010 - Reserve For Wage Increase	\$1,499	\$0	\$0
613005 - Medicare Tax	\$4,411	\$0	\$0
613007 - Social Security	\$3,070	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$360,089</b>	<b>\$602,238</b>	<b>\$621,134</b>
620030 - Janitorial & Custodial Supplies	\$1,275	\$4,216	\$7,338
620045 - Recreation Supplies	\$0	\$1,147	\$0
620065 - Uniforms	\$0	\$0	\$2,631
620075 - General Supplies	\$0	\$5,972	\$4,305
<b>620000 - Materials and Supplies</b>	<b>\$1,275</b>	<b>\$11,335</b>	<b>\$14,274</b>
623090 - Car Allowance & Carfare	\$853	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$5,520
623130 - General Contractual Services	\$0	\$14,930	\$9,654
<b>623000 - Contractual Services</b>	<b>\$853</b>	<b>\$14,930</b>	<b>\$15,174</b>
624005 - Special Program Expense	\$28,083	\$5,620	\$1,608
624010 - Recognition And Awards	\$0	\$0	\$829
<b>624000 - Program Expense</b>	<b>\$28,083</b>	<b>\$5,620</b>	<b>\$2,437</b>
<b>Total</b>	<b>\$390,300</b>	<b>\$634,123</b>	<b>\$653,019</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,807	\$35,854
NATATORIUM INSTRUCTOR (M)	1	1	\$49,150	\$50,615
PARK SUPER OF RECREATION	1	1	\$62,910	\$64,561
PHYSICAL INSTRUCTOR (M)	2	2	\$87,383	\$90,010
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$234,250</b>	<b>\$241,040</b>

# Welles - 0110

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ARTCRAFT INSTRUCTOR (H)	624	624	\$10,091	\$10,380
ATTENDANT (H)	3,120	3,120	\$38,984	\$40,166
ATTENDANT-SEASONAL	900	900	\$10,840	\$11,168
BALL FIELD MAINTENANCE-SEAS	400	0	\$3,287	\$0
LIFE GUARD (H)	10,280	10,280	\$130,556	\$134,462
LIFE GUARD-SEASONAL	1,920	1,920	\$23,556	\$24,269
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$21,586	\$22,232
RECREATION LDR (DAYCAMP)	3,361	3,780	\$36,272	\$42,014
RECREATION LEADER	2,080	2,080	\$23,254	\$23,951
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>24,564</b>	<b>24,584</b>	<b>\$304,968</b>	<b>\$315,381</b>

# Welles - 0110

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
611005 - Salary & Wages	\$77,933	\$101,244	\$106,698
611020 - Overtime	\$2,480	\$0	\$0
612005 - Health Benefits	\$20,216	\$22,805	\$22,329
612006 - Dental Benefits	\$149	\$143	\$221
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$401	\$0	\$0
613005 - Medicare Tax	\$1,047	\$0	\$0
613007 - Social Security	\$298	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$102,642</b>	<b>\$124,310</b>	<b>\$129,366</b>
<b>Total</b>	<b>\$102,642</b>	<b>\$124,310</b>	<b>\$129,366</b>

<b>Fulltime Positions</b>	<b>2010 FTE</b>	<b>2011 FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$47,417	\$48,843
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$47,417</b>	<b>\$48,843</b>

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$20,971	\$21,602
SPECIAL REC LDR (DAYCAMP)	0	448	\$0	\$4,977
SPECIAL REC LEADER	2,944	2,720	\$32,856	\$31,276
<b>Total</b>	<b>4,304</b>	<b>4,528</b>	<b>\$53,827</b>	<b>\$57,855</b>

# White (Willye B.) Park - 1043

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$0	\$208,189	\$214,429
612005 - Health Benefits	\$0	\$15,424	\$21,919
612006 - Dental Benefits	\$0	\$577	\$577
612007 - Life Insurance	\$0	\$236	\$253
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$224,426</b>	<b>\$237,178</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,100	\$5,023
620045 - Recreation Supplies	\$0	\$2,550	\$0
620075 - General Supplies	\$0	\$3,400	\$4,896
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,050</b>	<b>\$9,919</b>
621015 - Small General Equipment	\$0	\$510	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$510</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$0	\$425	\$0
623093 - Transportation Services	\$0	\$0	\$2,776
623130 - General Contractual Services	\$0	\$4,250	\$2,730
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,675</b>	<b>\$5,506</b>
624005 - Special Program Expense	\$0	\$1,600	\$2,410
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$2,410</b>
<b>Total</b>	<b>\$0</b>	<b>\$242,261</b>	<b>\$255,013</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$55,365	\$57,016
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$99,057</b>	<b>\$102,021</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	3,380	3,380	\$42,223	\$43,488
RECREATION LDR (DAYCAMP)	630	630	\$6,801	\$7,002
RECREATION LEADER	3,600	3,600	\$40,182	\$41,388
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>8,651</b>	<b>8,650</b>	<b>\$109,132</b>	<b>\$112,408</b>

# Wildwood - 0257

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$94,458	\$90,530	\$93,248
611020 - Overtime	\$72	\$0	\$0
612005 - Health Benefits	\$3,296	\$4,190	\$10,920
612006 - Dental Benefits	\$158	\$120	\$120
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$465	\$0	\$0
613005 - Medicare Tax	\$1,232	\$0	\$0
613007 - Social Security	\$712	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$100,511</b>	<b>\$94,958</b>	<b>\$104,406</b>
620030 - Janitorial & Custodial Supplies	\$126	\$545	\$126
620045 - Recreation Supplies	\$0	\$85	\$0
620075 - General Supplies	\$0	\$666	\$606
<b>620000 - Materials and Supplies</b>	<b>\$126</b>	<b>\$1,296</b>	<b>\$732</b>
623090 - Car Allowance & Carfare	\$275	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$2,550
623130 - General Contractual Services	\$0	\$1,665	\$106
<b>623000 - Contractual Services</b>	<b>\$275</b>	<b>\$1,665</b>	<b>\$2,656</b>
624005 - Special Program Expense	\$3,271	\$626	\$0
624010 - Recognition And Awards	\$0	\$0	\$199
<b>624000 - Program Expense</b>	<b>\$3,271</b>	<b>\$626</b>	<b>\$199</b>
<b>Total</b>	<b>\$104,183</b>	<b>\$98,545</b>	<b>\$107,993</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,910</b>	<b>\$56,561</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	520	520	\$6,499	\$6,695
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$20,053	\$20,656
RECREATION LDR (DAYCAMP)	840	840	\$9,068	\$9,336
<b>Total</b>	<b>2,660</b>	<b>2,660</b>	<b>\$35,620</b>	<b>\$36,687</b>

# Wilson - 0145

<b>North Region</b>		<b>Corporate Fund</b>		
<b>Account</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	
611005 - Salary & Wages	\$108,731	\$136,681	\$140,770	
611020 - Overtime	\$66	\$0	\$0	
612005 - Health Benefits	\$6,998	\$7,844	\$7,680	
612006 - Dental Benefits	\$469	\$431	\$431	
612007 - Life Insurance	\$118	\$118	\$118	
612010 - Reserve For Wage Increase	\$710	\$0	\$0	
613005 - Medicare Tax	\$1,369	\$0	\$0	
613007 - Social Security	\$713	\$0	\$0	
<b>610000 - Personnel Services</b>	<b>\$119,174</b>	<b>\$145,074</b>	<b>\$148,999</b>	
620030 - Janitorial & Custodial Supplies	\$244	\$1,122	\$1,530	
620045 - Recreation Supplies	\$133	\$170	\$0	
620075 - General Supplies	\$0	\$1,650	\$2,084	
<b>620000 - Materials and Supplies</b>	<b>\$377</b>	<b>\$2,942</b>	<b>\$3,614</b>	
623090 - Car Allowance & Carfare	\$444	\$0	\$0	
623093 - Transportation Services	\$0	\$0	\$1,692	
623130 - General Contractual Services	\$0	\$4,127	\$1,306	
<b>623000 - Contractual Services</b>	<b>\$444</b>	<b>\$4,127</b>	<b>\$2,998</b>	
624005 - Special Program Expense	\$7,002	\$1,553	\$2,010	
<b>624000 - Program Expense</b>	<b>\$7,002</b>	<b>\$1,553</b>	<b>\$2,010</b>	
<b>Total</b>	<b>\$126,997</b>	<b>\$153,696</b>	<b>\$157,621</b>	
	<b>2010</b>	<b>2011</b>	<b>2010</b>	<b>2011</b>
<b>Fulltime Positions</b>	<b>FTE</b>	<b>FTE</b>	<b>Budget</b>	<b>Budget</b>
ATTENDANT (M)	1	1	\$34,800	\$35,846
PLAYGROUND SUPERVISOR	1	1	\$49,532	\$51,008
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$84,332</b>	<b>\$86,854</b>
	<b>2010</b>	<b>2011</b>	<b>2010</b>	<b>2011</b>
<b>Hourly Positions</b>	<b>Hours</b>	<b>Hours</b>	<b>Budget</b>	<b>Budget</b>
PHYSICAL INSTRUCTOR (H)	1,155	1,155	\$17,809	\$18,340
RECREATION LDR (DAYCAMP)	840	840	\$9,068	\$9,336
RECREATION LEADER	2,282	2,282	\$25,472	\$26,240
<b>Total</b>	<b>4,277</b>	<b>4,277</b>	<b>\$52,349</b>	<b>\$53,916</b>

# Winnemac - 0486

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$94,498	\$102,566	\$105,648
612005 - Health Benefits	\$6,056	\$7,844	\$7,680
612006 - Dental Benefits	\$311	\$311	\$311
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$465	\$0	\$0
613005 - Medicare Tax	\$1,195	\$0	\$0
613007 - Social Security	\$296	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$102,939</b>	<b>\$110,839</b>	<b>\$113,757</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,336	\$81
620045 - Recreation Supplies	\$0	\$85	\$0
620075 - General Supplies	\$0	\$2,333	\$4,440
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,754</b>	<b>\$4,521</b>
623093 - Transportation Services	\$0	\$0	\$1,692
623130 - General Contractual Services	\$0	\$5,833	\$2,438
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,833</b>	<b>\$4,130</b>
624005 - Special Program Expense	\$10,770	\$2,196	\$3,132
<b>624000 - Program Expense</b>	<b>\$10,770</b>	<b>\$2,196</b>	<b>\$3,132</b>
<b>Total</b>	<b>\$113,709</b>	<b>\$122,622</b>	<b>\$125,540</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,910</b>	<b>\$56,561</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	1,144	1,144	\$17,639	\$18,170
RECREATION LDR (DAYCAMP)	630	630	\$6,801	\$7,002
RECREATION LEADER	2,080	2,080	\$23,216	\$23,915
<b>Total</b>	<b>3,854</b>	<b>3,854</b>	<b>\$47,656</b>	<b>\$49,087</b>

# Wrightwood - 1074

## North Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$82,566	\$128,347	\$134,477
611020 - Overtime	\$84	\$0	\$0
612005 - Health Benefits	\$5,885	\$0	\$0
612006 - Dental Benefits	\$91	\$0	\$0
612007 - Life Insurance	\$137	\$118	\$118
612010 - Reserve For Wage Increase	\$600	\$0	\$0
613005 - Medicare Tax	\$1,111	\$0	\$0
613007 - Social Security	\$1,057	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$91,531</b>	<b>\$128,465</b>	<b>\$134,595</b>
620030 - Janitorial & Custodial Supplies	\$43	\$3,070	\$1,195
620045 - Recreation Supplies	\$0	\$85	\$0
620065 - Uniforms	\$0	\$0	\$1,918
620075 - General Supplies	\$0	\$5,715	\$6,049
<b>620000 - Materials and Supplies</b>	<b>\$43</b>	<b>\$8,870</b>	<b>\$9,162</b>
623090 - Car Allowance & Carfare	\$52	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$9,021
623130 - General Contractual Services	\$0	\$14,288	\$9,201
<b>623000 - Contractual Services</b>	<b>\$52</b>	<b>\$14,288</b>	<b>\$18,222</b>
624005 - Special Program Expense	\$25,041	\$5,379	\$1,153
<b>624000 - Program Expense</b>	<b>\$25,041</b>	<b>\$5,379</b>	<b>\$1,153</b>
<b>Total</b>	<b>\$116,667</b>	<b>\$157,002</b>	<b>\$163,132</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	840	840	\$10,492	\$10,804
PHYSICAL INSTRUCTOR (H)	795	795	\$12,268	\$12,593
RECREATION LDR (DAYCAMP)	1,681	1,890	\$18,135	\$21,006
RECREATION LEADER	2,851	2,851	\$31,833	\$32,783
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>6,647</b>	<b>6,856</b>	<b>\$79,270</b>	<b>\$83,925</b>

# South Region

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# South Region

Abbott (Robert) Park	49 E. 95th St. 60628	Lawler Park	5210 W. 64th St. 60638
Ada (Sawyer Garrett) Park	11250 S. Ada St. 60643 (1326 W.)	Lee (John M.) Park	3700 W. 87th 60652
Adams (John C.) Park	7535-59 S. Dobson Ave. 60619 (1026 E.)	Leland Giants Park	7526 S. Lowe Ave. 60620 (632 W.)
Almond Park	2234 W. 115th St. 60643 (2234 W.)	Lily Gardens Park	632 W. 71st St. (632 W.)
Arcade Park	11132-56 S. St. Lawrence Ave. 60628 (600 E.)	Lindblom (Robert) Park	6054 S. Damen Ave. 60636 (2000 W.)
Ashe (Arthur) Beach Park	2701 E. 74th St. 60649	Lowe (Samuel J.) Park	5203 S. Lowe Ave. 60609 (632 W.)
Auburn Park	406 W. Winneconna Pkwy. 60620 (7800 S.)	Luella Park	10021 S. Luella Ave. 60617 (2232 E.)
Avalon Park	1215 E. 83rd St. 60619	Luna Park	5558 S. Green St. 60621 (832 W.)
Barnard (Erastus) Park	10431-59 S. Longwood Dr. 60643 (1800 W.)	Lyle (John H.) Park	7700 S. Wallace St. 60620
Beehive Park	6156 S. Dorchester Ave. 60637 (1100 E.)	Major Taylor Trail	105th St. to 129th St.
Bessemer (Henry) Park	8930 S. Muskegon Ave. 60617 (2838 E.)	Malus Park	5416-36 S. Shields Ave. 60609 (332 W.)
Beverly Park	2460 W. 102nd St. 60642	Mann (James R.) Park	2949 E. 131st St. 60633
Bixler (Ray) Park	5641-59 S. Kenwood Ave. 60637 (1332 E.)	Marquette (Jacques) Park	6743 S. Kedzie Ave. 60629 (3200 W.)
Blackwelder (Gertrude) Park	11500 S. Homewood Ave. 60643 (1800 W.)	Marshfield Park	1637 W. 87th St. 60620
Block (Eugene) Park	346 W. 104th St. 60628	McKiernan (David T.) Park	10714 S. Sawyer Ave. 60655 (3232 W.)
Bogan (William) Park	3939 W. 79th St. 60652	Memorial Park	149 W. 73rd St. 60621
Bohn (Henry) Park	1966-88 W. 111th St. 60643	Merrill (George W.) Park	2154 E. 97th St. 60617
Boswell (Armita Young) Park	6644-48 S. University Ave. 60637 (1144 E.)	Meyering (William D.) Park	7140 S. King Dr. 60619 (400 E.)
Bradley (Josephine) Park	9729 S. Yates Ave. 60617 (2400 E.)	Micek (Frank) Park	5311 S. Hamilton Ave. 60614 (2300 N.)
Brainerd Park	1246 W. 92nd St. 60620	Midway Plaisance Park	5950 S. Woodlawn Ave. (1600 E.)
Brown (Sidney) Memorial Park	634 E. 86th St. 60619	Minuteman Park	5940 S. Central Ave. 60638 (5600 W.)
Burnside Park	9400 S. Greenwood Ave. 60619 (1100 E.)	Moccasin Ranch Park	6446 S. Kimbark Ave. 60637 (1300 E.)
Butternut Park	5324 S. Woodlawn Ave. 60615 (1200 E.)	Montgomery (Mabel) Park	6600 S. Talman Ave. 60629 (2632 W.)
Calumet Park	9801 S. Avenue G 60617 (3800 E.)	Moran (Terrance F.) Park	5727 S. Racine Ave. 60621 (1200 W.)
Carpenter (Philo) Park	6153-57 S. Carpenter St. 60621 (1032 W.)	Morgan (Thomas Leeds) Field Park	11710 S. Morgan St. 60643 (1000 W.)
Carver (George Washington) Park	939 E. 132nd St. 60627	Mount Greenwood Park	3721 W. 111th St. 60655
Chestnut Park	7001-9 S. Dante Ave. 60637 (1432 E.)	Munroe Park	2617 W. 105th St. 60655
Cole (Nat King) Park	361 E. 85th St. 60619	Murray (David L.) Park	1743 W. 73rd St. 60636
Coleman (Bessie) Park	5445 S. Drexel Ave. 60615 (900 E.)	Nash (Don) Community Center	1833 E. 71st 60649
Cooper (Jack L.) Park	1323 W. 117th St. 60643	Nichols (John Fountain) Park	1355 E. 53rd St. 60615
Cornell (Paul) Park	5473 S. Cornell Ave. 60615 (1632 E.)	Normandy Park	6660 W. 52nd St. 60638
Cosme (Margaret) Park	9201 S. Longwood Dr. 60620 (2100 W.)	Nottingham Park	7101 W. 63rd St. 60638
Crescent Park	2200-58 W. 108th Pl. 60643	Oakdale Park	965 W. 95th St. 60643
Dawes (Charles G.) Park	8052 S. Damen Ave. 60620 (2000 W.)	Oakley Park	6441 S. Oakley Ave. 60636 (2300 W.)
DeBow (Russell R.) Park	1126 E. 80th St.	Ogden (William B.) Park	6500 S. Racine Ave. 60636 (1200 W.)
Dixon (Lorraine) Park	8701-9159 S. Dauphin Ave. 60619 (889 E.)	O'Hallaren (Bernard J.) Park	8335 S. Honore St. 60620 (1826 W.)
Dobson Park	7521-31 S. Dobson Ave. 60619 (1032 E.)	Owens (Jesse) Park	8800 S. Clyde Avenue
Dooley (Thomas A.) Park	3402-48 W. 77th St. 60652	Palmer (Potter) Park	201 E. 111th St. 60628
Dougherty (Daniel) Park	9314-56 S. Kingston Ave. 60617 (2532 E.)	Park No. 326	6430 S. Kenwood Ave. 60637 (1332 E.)
Drexel Park	6931 S. Damen Ave. 60636 (2000 W.)	Park No. 382	8116 S. Halsted St. 60620 (800 W.)
Durkin (Martin P.) Park	8445 S. Kolin Av. 60652 (4200 W.)	Park No. 419	8001 S. Wabash Ave. 60619 (45 E.)
Eckersall (Walter H.) Park	2400-58 E. 82nd St. 60617	Park No. 421	5300 S. Halsted St. 60609 (800 W.)
Edmonds (Molly) Park	711 W. 60th Pl. 60621	Park No. 437	5653 S. Loomis (1400 W) 60636
Elm Park	5215 S. Woodlawn Ave. 60615 (1200 E.)	Park No. 468	4556 W. 56th St. 60629
Emerald Park	5600 S. Emerald Ave. 60621 (732 W.)	Park No. 484	4701 W. 67th St. 60629
Essex Park	7687 S. South Chicago Ave. 60619 (1432 E.)	Park No. 499	3925 E. 104th St. 60617
Euclid Park	9800 S. Parnell Ave. 60628 (532 W.)	Park No. 503	8900 S. Green Bay Ave. 60617 (3400 E.)
Ewing (William) Park	9812-14 S. Ewing Ave. 60617 (3634 E.)	Park No. 523	East 87th at Lake Michigan
Fernwood Park	10436 S. Wallace St. 60628 (632 W.)	Park No. 527	141 W. 62nd St. 60621
Fernwood Parkway Park	9501-10259 S. Eggleston Ave. 60628 (432 W.)	Park No. 528	6336 S. Kilbourn Ave. 60629 (4500 W.)
Flying Squirrel Park	6600 S. Woodlawn Ave. 60637 (1200 E.)	Park No. 558	10609-15 S. Western Ave 60643 (2400 W.)
Foster (J.Frank) Park	1440 W. 84th St. 60620	Pasteur (Louis) Park	5825 S. Kostner Ave. 60629 (4400 W.)
Gage (George W.) Park	2411 W. 55th St. 60609,32,36,29	Periwinkle Park	30 W. 66st 60621 (6600 S.)
Gano Park	1033 W. 117th St. 60643	Pietrowski (Sylvester L.) Park	9650 S. Avenue M 60617 (3532 E.)
Gately (James) Park	810 E. 103rd St. 60628	Pine Park	9501-13 S. Oglesby Ave. 60617 (2334 E.)
Golden Gate Park	13000 S. Eberhart Ave. 60627 (500 E.)	Prairie Wolf Park	6310 S. Drexel Ave. 60637 (900 E.)
Grand Crossing Park	7655 S. Ingleside Ave. 60619 (932 E.)	Promontory Point Fieldhouse	5491 S. Shore Drive 60615
Graver (Philip S.) Park	1518 W. 102nd Pl. 60643	Prospect Gardens Park	10940-11000 S. Prospect Ave. 60643 (1826 W.)
Hale (Nathan) Park	6258 W. 62nd St. 60638	Pullman (George M.) Park	11101-25 S. Cottage Grove Ave 60628 (501E.)
Hamilton (Alexander) Park	513 W. 72nd St. 60621	Railroad Junction Park	7334 S. Maryland Ave. 60619 (832 E.)
Hansberry (Lorraine) Park	5635 S. Indiana Ave. 60637 (200 E.)	Rainbow Beach Park	3111 E. 77th St.60649
Harris (Harriet) Park	6200 S. Drexel Ave. 60637 (900 E.)	Rainey (Edward J.) Park	4350 W. 79th St. 60652
Harris (Ryan) Memorial Park	6701-6859 S. Lowe Ave. 60621 (632 W.)	Renaissance Park	1300 W. 79th St. 60620
Hasan (Elliot) Park	6851-59 S. Oglesby Ave. 60649 (2332 E.)	Ridge Park	9625 S. Longwood Dr. 60643 (1836 W.)
Hayes (Francis D.) Park	2936 W. 85th St. 60652	Ridge Park Wetlands	9512-40 S. Wood St. 60643
Hermitage Park	5839 S. Wood St. 60636 (1800 W.)	Robichaux (Joseph J.) Park	9247 S. Eggleston Ave. 60620 (432 W.)
Hoard (Edison L.) Park	7201 S. Dobson Ave. (1032 E.)	Robinson (Jackie) Park	10540 S. Morgan St. 60643 (1000 W.)
Hodes (Barnet) Park	1601-11 E. 73rd St. 60649	Rosenblum (J. Leslie) Park	7547 S. Euclid Ave. 60649 (1932 E.)
Huckleberry Park	6200 S. Kimbark Ave. 60637 (1300 E.)	Rowan (William A.) Park	11546 S. Avenue L 60617 (3600 E.)
Hurley (Timothy J.) Park	1901 W. 100th St. 60643 (10000 S.)	Russell (Martin J.) Square Park	3045 E. 83rd St. 60617
Jackson (Andrew) Park	6401 S. Stony Island Ave. 60637 (1600 E.)	Scottsdale Park	4637 W. 83rd St. 60652
Jackson (Mahalia) Park	8385 S. Birkhoff Ave. 60620 (647 W.)	Senka (Edward "Duke") Park	5656 S. St. Louis Ave. 60629 (3500 W.)
Junction Grove Park	345 W. 64th St. 60621	Sherman (John B.) Park	1301 W. 52nd St. 60609
Kennedy (Dennis J.) Park	11320 S. Western Ave. 60655 (2400 W.)	Sherwood (Jesse) Park	5701 S. Shields Ave. 60621 (332 W.)
Kensington Park	345 E. 118th St. 60628	Smith (Wendell) Park	9912 S. Princeton Ave. 60628 (300 W.)
King (Dr. Martin Luther, Jr.) Park	1200 W. 77th St. 60620	South Shore Cultural Center	7059 S. South Shore Drive 60649
Krause (Francis Vernon) Park	10556-8 S. Avenue L 60617 (3600 E.)	Spruce Park	5337 S. Blackstone Ave. 60615 (1437 E.)
Lamb Park	1400 W. 109th St. 60643	Stars & Stripes Park	5100 S. Nordica Ave. 60638
Langley Park	11255 S. Langley Ave. 60628 (700 E.)	Stout (Florence) Park	5446 S. Greenwood Ave. 60615 (1100 E.)

## South Region

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Strochacker (Howard J.) Park	4347 W. 54th St. 60632	Washington (Harold) Park	5101 S. Hyde Park Boulevard 60615
Sycamore Park	5109 S. Greenwood Ave. 60615	Wentworth (John) Park	3770 S. Wentworth Ave. 60609 (200 W.)
Tanner School	7350 S. Evans Ave., 60619	Wesolek (Marlene) Park	13401-11 S. Avenue M (3532 S) 60633
Tarkington Park	3344 W. 71st. 60629	West Chatham Park	8223 S. Princeton 60620
The Grove Park	8421 S. Morgan St. 60620 (1000 W.)	West Lawn Park	4233 W. 65th St. 60629
Till-Mobley (Mamie) Park	6404-16 S. Ellis Ave. 60637	West Pullman Park	401 W. 123rd St. 60628
Trumbull (Lyman) Park	2400 E. 105th St. 60617	White (Edward H.) Park	1120 W. 122nd St. 60643
Tuley (Murray F.) Park	501 E. 90th Pl. 60619	Wolcott (Alexander) Park	6551 S. Wolcott Ave. 60636 (1900 W.)
Valley Forge Park	7001-7131 W. 59th St. 60638	Wolfe (Richard W.) Park	3325 E. 108th St. 60617
Veterans' Memorial Park	2820 E. 98th St. 60617	Woodhull (Ross A.) Park	7340 S. East End Ave. 60649 (1700 E.)
Wallace (John S.) Park	607 W. 92nd St. 60620	Woodlawn Park	7420 S. Woodlawn Ave. 60619 (1200 E.)
Washington (Dinah) Park	8213-17 S. Euclid Ave. 60617 (1932 E.)		
Washington (George) Park	5531 S. Martin Luther King Dr. 60637		

## South Region

### Summary

Account	2010 Budget	2011 Budget
611005 - Salary & Wages	\$21,870,365	\$22,000,879
611011 - Vacancy Allowance	\$-404,728	\$0
611020 - Overtime	\$15,000	\$15,000
612005 - Health Benefits	\$2,420,106	\$2,516,777
612006 - Dental Benefits	\$52,661	\$52,989
612007 - Life Insurance	\$28,543	\$28,105
613005 - Medicare Tax	\$255,592	\$333,750
613007 - Social Security	\$222,152	\$305,000
<b>610000 - Personnel Services</b>	<b>\$ 24,459,691</b>	<b>\$ 25,252,500</b>
620030 - Janitorial & Custodial Supplies	\$299,922	\$317,316
620045 - Recreation Supplies	\$14,038	\$2,775
620060 - Office Supplies	\$8,087	\$49,000
620065 - Uniforms	\$4,192	\$9,051
620075 - General Supplies	\$309,621	\$328,403
620090 - Cultural Center Materials	\$61,200	\$19,000
<b>620000 - Materials and Supplies</b>	<b>\$ 697,060</b>	<b>\$ 725,545</b>
621005 - Small Electronic Equipment	\$1,275	\$0
621015 - Small General Equipment	\$11,984	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$ 13,259</b>	<b>\$ 0</b>
623020 - Professional Services	\$18,562	\$0
623022 - Cultural Center Prof Svcs	\$0	\$53,000
623030 - Disposal Of Waste	\$6,843	\$0
623050 - Rental of Equipment	\$1,790	\$0
623090 - Car Allowance & Carfare	\$20,069	\$20,069
623093 - Transportation Services	\$0	\$155,970
623100 - Management Fee Expense	\$16,355	\$16,355
623130 - General Contractual Services	\$631,702	\$349,761
<b>623000 - Contractual Services</b>	<b>\$ 695,321</b>	<b>\$ 595,155</b>
624005 - Special Program Expense	\$62,754	\$197,116
624010 - Recognition And Awards	\$0	\$16,133
<b>624000 - Program Expense</b>	<b>\$ 62,754</b>	<b>\$ 213,249</b>
<b>Total</b>	<b>\$ 25,928,085</b>	<b>\$ 26,786,449</b>

# South Administration - 7001

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$924,039	\$932,104	\$960,611
611011 - Vacancy Allowance	\$0	\$(404,728)	\$0
611020 - Overtime	\$16	\$15,000	\$15,000
612005 - Health Benefits	\$95,090	\$118,674	\$115,762
612006 - Dental Benefits	\$1,891	\$2,001	\$1,855
612007 - Life Insurance	\$1,564	\$1,568	\$1,568
612010 - Reserve For Wage Increase	\$7,556	\$0	\$0
613005 - Medicare Tax	\$7,185	\$255,592	\$333,750
613007 - Social Security	\$2,026	\$222,152	\$305,000
<b>610000 - Personnel Services</b>	<b>\$1,039,367</b>	<b>\$1,142,363</b>	<b>\$1,733,546</b>
620030 - Janitorial & Custodial Supplies	\$7,353	\$8,671	\$13,000
620045 - Recreation Supplies	\$12,847	\$14,038	\$0
620060 - Office Supplies	\$831	\$8,087	\$49,000
620065 - Uniforms	\$588	\$4,192	\$5,084
620075 - General Supplies	\$6,916	\$35,604	\$14,000
<b>620000 - Materials and Supplies</b>	<b>\$28,535</b>	<b>\$70,592</b>	<b>\$81,084</b>
621005 - Small Electronic Equipment	\$250	\$1,275	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$250</b>	<b>\$1,275</b>	<b>\$0</b>
623020 - Professional Services	\$18,148	\$18,562	\$0
623030 - Disposal Of Waste	\$(469)	\$6,843	\$0
623050 - Rental of Equipment	\$155	\$1,790	\$0
623085 - Food Service	\$795	\$0	\$0
623090 - Car Allowance & Carfare	\$17,101	\$20,069	\$20,069
623093 - Transportation Services	\$0	\$0	\$20,775
623130 - General Contractual Services	\$180	\$34,784	\$28,394
<b>623000 - Contractual Services</b>	<b>\$35,910</b>	<b>\$82,048</b>	<b>\$69,238</b>
624005 - Special Program Expense	\$1,009,779	\$9,514	\$41,954
624010 - Recognition And Awards	\$0	\$0	\$15,777
624015 - Tournament Expense	\$1,015	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$1,010,794</b>	<b>\$9,514</b>	<b>\$57,731</b>
<b>Total</b>	<b>\$2,114,856</b>	<b>\$1,305,792</b>	<b>\$1,941,599</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ADMIN SECRETARY I	2	2	\$83,596	\$86,110
ADMIN SECRETARY III	1	1	\$59,047	\$60,822
AREA MANAGER	6	6	\$424,798	\$437,543
PARK OPERATIONS MANAGER	1	1	\$86,760	\$89,368

# South Administration - 7001

## South Region

## Corporate Fund

REGION MANAGER	1	1	\$111,052	\$114,392
REGION SECURITY MANAGER	1	1	\$75,142	\$77,401
SPECIAL PROJ COORDINATOR	1	1	\$53,464	\$55,623
<b>Total</b>	<b>13</b>	<b>13</b>	<b>\$893,859</b>	<b>\$921,259</b>

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (S)	1,748	1,748	\$26,035	\$26,812
INTERN (H)	1,140	1,140	\$12,210	\$12,540
<b>Total</b>	<b>2,889</b>	<b>2,888</b>	<b>\$38,245</b>	<b>\$39,352</b>

# Abbott - 0259

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$121,104	\$241,238	\$229,464
611020 - Overtime	\$409	\$0	\$0
612005 - Health Benefits	\$9,991	\$22,154	\$18,679
612006 - Dental Benefits	\$457	\$577	\$600
612007 - Life Insurance	\$135	\$270	\$253
612010 - Reserve For Wage Increase	\$295	\$0	\$0
613005 - Medicare Tax	\$2,532	\$0	\$0
613007 - Social Security	\$2,048	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$136,971</b>	<b>\$264,239</b>	<b>\$248,996</b>
620030 - Janitorial & Custodial Supplies	\$5,508	\$8,372	\$5,372
620075 - General Supplies	\$0	\$4,024	\$5,372
<b>620000 - Materials and Supplies</b>	<b>\$5,508</b>	<b>\$12,396</b>	<b>\$10,744</b>
621015 - Small General Equipment	\$0	\$284	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$284</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$2,149
623130 - General Contractual Services	\$0	\$8,809	\$5,372
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,809</b>	<b>\$7,521</b>
624005 - Special Program Expense	\$0	\$705	\$3,223
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$705</b>	<b>\$3,223</b>
<b>Total</b>	<b>\$142,479</b>	<b>\$286,433</b>	<b>\$270,484</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,807	\$35,854
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$83,884</b>	<b>\$86,406</b>

# Abbott - 0259

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,055	\$16,515
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$16,043	\$16,525
ATTENDANT (H)	780	780	\$9,745	\$10,038
ATTENDANT-SEASONAL	672	672	\$8,096	\$8,340
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
RECREATION LDR (DAYCAMP)	3,052	1,340	\$32,928	\$14,900
RECREATION LEADER	1,664	1,664	\$18,573	\$19,135
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>12,168</b>	<b>10,456</b>	<b>\$157,354</b>	<b>\$143,058</b>

# Ada - 0045

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$256,376	\$322,875	\$341,823
611020 - Overtime	\$103	\$0	\$0
612005 - Health Benefits	\$16,225	\$35,622	\$41,782
612006 - Dental Benefits	\$615	\$1,034	\$1,034
612007 - Life Insurance	\$235	\$371	\$371
612010 - Reserve For Wage Increase	\$838	\$0	\$0
613005 - Medicare Tax	\$3,735	\$0	\$0
613007 - Social Security	\$953	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$279,080</b>	<b>\$359,902</b>	<b>\$385,010</b>
620030 - Janitorial & Custodial Supplies	\$1,195	\$3,969	\$1,700
620065 - Uniforms	\$0	\$0	\$3,325
620075 - General Supplies	\$0	\$3,939	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$1,195</b>	<b>\$7,908</b>	<b>\$9,025</b>
623093 - Transportation Services	\$0	\$0	\$1,854
623130 - General Contractual Services	\$0	\$9,847	\$4,636
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,847</b>	<b>\$6,490</b>
624005 - Special Program Expense	\$0	\$788	\$2,781
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$788</b>	<b>\$2,781</b>
<b>Total</b>	<b>\$280,275</b>	<b>\$378,445</b>	<b>\$403,306</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$44,512	\$45,837
ATTENDANT (M)	1	1	\$34,807	\$35,854
PARK SUPER OF RECREATION	1	1	\$58,922	\$60,574
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$138,241</b>	<b>\$142,265</b>

# Ada - 0045

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	0	1,300	\$0	\$20,644
ATTENDANT (H)	3,120	3,120	\$38,980	\$40,045
ATTENDANT-SEASONAL	328	328	\$3,954	\$4,071
LIFE GUARD (H)	480	480	\$6,096	\$6,278
LIFE GUARD-SEASONAL	1,440	1,440	\$17,667	\$18,202
NATATORIUM INSTRUCTOR (H)	480	480	\$7,401	\$7,622
PHYSICAL INSTRUCTOR (H)	2,820	2,820	\$42,772	\$44,818
RECREATION LDR (DAYCAMP)	1,744	670	\$18,816	\$7,450
RECREATION LEADER	2,600	2,600	\$29,022	\$29,898
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>14,052</b>	<b>14,278</b>	<b>\$184,634</b>	<b>\$199,558</b>

# Avalon - 0029

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$332,799	\$447,670	\$430,644
612005 - Health Benefits	\$46,749	\$53,312	\$48,878
612006 - Dental Benefits	\$1,301	\$1,145	\$1,145
612007 - Life Insurance	\$606	\$548	\$548
612010 - Reserve For Wage Increase	\$2,460	\$0	\$0
613005 - Medicare Tax	\$4,307	\$0	\$0
613007 - Social Security	\$3,219	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$391,441</b>	<b>\$502,675</b>	<b>\$481,215</b>
620030 - Janitorial & Custodial Supplies	\$2,450	\$7,472	\$7,954
620075 - General Supplies	\$0	\$6,744	\$7,954
<b>620000 - Materials and Supplies</b>	<b>\$2,450</b>	<b>\$14,216</b>	<b>\$15,908</b>
621015 - Small General Equipment	\$0	\$740	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$740</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$677	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$3,181
623130 - General Contractual Services	\$0	\$15,611	\$7,954
<b>623000 - Contractual Services</b>	<b>\$677</b>	<b>\$15,611</b>	<b>\$11,135</b>
624005 - Special Program Expense	\$0	\$1,249	\$4,772
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,249</b>	<b>\$4,772</b>
<b>Total</b>	<b>\$394,568</b>	<b>\$534,491</b>	<b>\$513,030</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	0.5	0.5	\$21,851	\$22,508
ATTENDANT (M)	3	3	\$104,698	\$107,846
PARK SUPER OF RECREATION	1	1	\$56,922	\$58,574
PHYSICAL INSTRUCTOR (M)	2	2	\$87,404	\$90,032
<b>Total</b>	<b>6.5</b>	<b>6.5</b>	<b>\$270,875</b>	<b>\$278,960</b>

# Avalon - 0029

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (S)	250	250	\$3,724	\$3,835
ATTENDANT (H)	1,560	0	\$19,484	\$0
ATTENDANT-SEASONAL	825	825	\$9,945	\$10,239
LIFE GUARD-SEASONAL	1,920	1,920	\$23,556	\$24,269
RECREATION LDR (DAYCAMP)	3,924	2,989	\$42,336	\$33,235
RECREATION LEADER	3,032	3,032	\$33,846	\$34,874
SECURITY GUARD	1,950	1,950	\$37,362	\$38,493
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>13,941</b>	<b>11,446</b>	<b>\$176,795</b>	<b>\$151,684</b>

# Bessemer - 0012

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$322,015	\$359,456	\$351,654
612005 - Health Benefits	\$17,896	\$16,760	\$37,029
612006 - Dental Benefits	\$788	\$480	\$619
612007 - Life Insurance	\$588	\$472	\$472
612010 - Reserve For Wage Increase	\$1,819	\$0	\$0
613005 - Medicare Tax	\$4,948	\$0	\$0
613007 - Social Security	\$2,061	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$350,115</b>	<b>\$377,168</b>	<b>\$389,774</b>
620030 - Janitorial & Custodial Supplies	\$2,581	\$3,600	\$3,801
620075 - General Supplies	\$0	\$1,888	\$3,801
<b>620000 - Materials and Supplies</b>	<b>\$2,581</b>	<b>\$5,488</b>	<b>\$7,602</b>
623090 - Car Allowance & Carfare	\$3,426	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,520
623130 - General Contractual Services	\$0	\$2,777	\$3,841
<b>623000 - Contractual Services</b>	<b>\$3,426</b>	<b>\$2,777</b>	<b>\$5,361</b>
624005 - Special Program Expense	\$0	\$6,942	\$2,280
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$6,942</b>	<b>\$2,280</b>
<b>Total</b>	<b>\$356,122</b>	<b>\$392,375</b>	<b>\$405,017</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$69,600	\$71,692
PARK SUPER OF RECREATION	1	1	\$58,922	\$60,574
PHYSICAL INSTRUCTOR (M)	1	1	\$44,440	\$45,016
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$172,962</b>	<b>\$177,282</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,820	1,820	\$28,104	\$28,949
ATTENDANT (H)	780	780	\$9,742	\$10,039
ATTENDANT-SEASONAL	720	720	\$8,672	\$8,936
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
NATATORIUM INSTRUCTOR (H)	480	480	\$7,401	\$7,622
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,054	\$24,777
RECREATION LDR (DAYCAMP)	2,254	657	\$24,318	\$7,305
RECREATION LEADER	3,120	3,120	\$34,831	\$35,878
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>14,173</b>	<b>12,577</b>	<b>\$186,494</b>	<b>\$174,372</b>

# Bessemer - 0012

## South Region

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$86,273	\$98,744	\$114,163
611020 - Overtime	\$665	\$0	\$0
612005 - Health Benefits	\$5,444	\$7,844	\$7,680
612006 - Dental Benefits	\$252	\$311	\$311
612010 - Reserve For Wage Increase	\$401	\$0	\$0
613005 - Medicare Tax	\$1,129	\$0	\$0
613007 - Social Security	\$264	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$94,428</b>	<b>\$106,899</b>	<b>\$122,154</b>
<b>Total</b>	<b>\$94,428</b>	<b>\$106,899</b>	<b>\$122,154</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SPECIAL REC COORDINATOR	1	1	\$47,417	\$48,843
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$47,417</b>	<b>\$48,843</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$20,971	\$21,602
SPECIAL REC LDR (DAYCAMP)	0	1,120	\$0	\$12,443
SPECIAL REC LEADER	2,720	2,720	\$30,356	\$31,275
<b>Total</b>	<b>4,080</b>	<b>5,200</b>	<b>\$51,327</b>	<b>\$65,320</b>

# Beverly - 0254

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$57,220	\$57,703	\$63,580
612005 - Health Benefits	\$6,657	\$8,117	\$7,947
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$422	\$0	\$0
613005 - Medicare Tax	\$103	\$0	\$0
613007 - Social Security	\$439	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$64,959</b>	<b>\$65,938</b>	<b>\$71,645</b>
620030 - Janitorial & Custodial Supplies	\$0	\$205	\$431
620075 - General Supplies	\$0	\$411	\$431
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$616</b>	<b>\$862</b>
623093 - Transportation Services	\$0	\$0	\$172
623130 - General Contractual Services	\$0	\$1,027	\$431
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,027</b>	<b>\$603</b>
624005 - Special Program Expense	\$0	\$82	\$259
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$82</b>	<b>\$259</b>
<b>Total</b>	<b>\$64,959</b>	<b>\$67,663</b>	<b>\$73,369</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,291	\$51,790
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,291</b>	<b>\$51,790</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	687	657	\$7,412	\$7,305
RECREATION LEADER	0	390	\$0	\$4,485
<b>Total</b>	<b>687</b>	<b>1,047</b>	<b>\$7,412</b>	<b>\$11,790</b>

# Bogan - 0264

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$82,132	\$110,899	\$82,749
612005 - Health Benefits	\$6,798	\$8,117	\$7,947
612006 - Dental Benefits	\$125	\$120	\$143
612007 - Life Insurance	\$135	\$135	\$135
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$1,062	\$0	\$0
613007 - Social Security	\$862	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$91,529</b>	<b>\$119,271</b>	<b>\$90,974</b>
620030 - Janitorial & Custodial Supplies	\$212	\$1,497	\$2,033
620075 - General Supplies	\$0	\$1,794	\$2,033
<b>620000 - Materials and Supplies</b>	<b>\$212</b>	<b>\$3,291</b>	<b>\$4,066</b>
623090 - Car Allowance & Carfare	\$292	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$813
623130 - General Contractual Services	\$0	\$4,485	\$2,033
<b>623000 - Contractual Services</b>	<b>\$292</b>	<b>\$4,485</b>	<b>\$2,846</b>
624005 - Special Program Expense	\$0	\$359	\$1,220
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$359</b>	<b>\$1,220</b>
<b>Total</b>	<b>\$92,033</b>	<b>\$127,406</b>	<b>\$99,106</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,532	\$51,007
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,532</b>	<b>\$51,007</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT-SEASONAL	420	420	\$5,063	\$5,213
LIFE GUARD-SEASONAL	960	960	\$11,778	\$12,134
PHYSICAL INSTRUCTOR (H)	1,560	0	\$24,055	\$0
RECREATION LDR (DAYCAMP)	1,090	219	\$11,760	\$2,435
RECREATION LEADER	780	1,040	\$8,711	\$11,960
<b>Total</b>	<b>4,810</b>	<b>2,639</b>	<b>\$61,367</b>	<b>\$31,742</b>

# Bradley - 1004

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$60,982	\$62,500	\$66,921
612005 - Health Benefits	\$19,580	\$22,805	\$22,329
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$135	\$135	\$135
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$1,663	\$0	\$0
613007 - Social Security	\$130	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$83,362</b>	<b>\$85,897</b>	<b>\$89,842</b>
620030 - Janitorial & Custodial Supplies	\$364	\$485	\$355
620075 - General Supplies	\$0	\$600	\$355
<b>620000 - Materials and Supplies</b>	<b>\$364</b>	<b>\$1,085</b>	<b>\$710</b>
621015 - Small General Equipment	\$0	\$65	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$65</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$729	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$142
623130 - General Contractual Services	\$0	\$251	\$355
<b>623000 - Contractual Services</b>	<b>\$729</b>	<b>\$251</b>	<b>\$497</b>
624005 - Special Program Expense	\$0	\$20	\$213
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$20</b>	<b>\$213</b>
<b>Total</b>	<b>\$84,455</b>	<b>\$87,318</b>	<b>\$91,262</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	436	438	\$4,702	\$4,870
RECREATION LEADER	780	998	\$8,721	\$11,499
<b>Total</b>	<b>1,216</b>	<b>1,436</b>	<b>\$13,423</b>	<b>\$16,369</b>

# Brainerd - 0177

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$262,699	\$296,245	\$304,766
611020 - Overtime	\$581	\$0	\$0
612005 - Health Benefits	\$20,587	\$26,318	\$50,463
612006 - Dental Benefits	\$838	\$697	\$817
612007 - Life Insurance	\$373	\$324	\$459
612010 - Reserve For Wage Increase	\$1,724	\$0	\$0
613005 - Medicare Tax	\$3,385	\$0	\$0
613007 - Social Security	\$1,010	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$291,197</b>	<b>\$323,584</b>	<b>\$356,505</b>
620030 - Janitorial & Custodial Supplies	\$1,528	\$3,876	\$4,440
620075 - General Supplies	\$0	\$3,752	\$4,440
<b>620000 - Materials and Supplies</b>	<b>\$1,528</b>	<b>\$7,628</b>	<b>\$8,880</b>
623093 - Transportation Services	\$0	\$0	\$1,775
623130 - General Contractual Services	\$0	\$9,381	\$4,440
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,381</b>	<b>\$6,215</b>
624005 - Special Program Expense	\$0	\$750	\$2,664
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$750</b>	<b>\$2,664</b>
<b>Total</b>	<b>\$292,725</b>	<b>\$341,343</b>	<b>\$374,264</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	0.6	0.6	\$26,943	\$27,745
ATTENDANT (M)	1	1	\$34,800	\$35,846
PARK SUPER OF RECREATION	1	1	\$55,922	\$57,574
PHYSICAL INSTRUCTOR (M)	2	2	\$87,384	\$90,010
<b>Total</b>	<b>4.6</b>	<b>4.6</b>	<b>\$205,049</b>	<b>\$211,175</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,820	1,820	\$22,747	\$23,429
PHYSICAL INSTRUCTOR (H)	1,612	1,612	\$24,857	\$25,598
RECREATION LDR (DAYCAMP)	1,344	1,314	\$14,504	\$14,610
RECREATION LEADER	780	780	\$8,707	\$8,969
SECURITY GUARD	1,040	1,040	\$20,381	\$20,985
<b>Total</b>	<b>6,596</b>	<b>6,566</b>	<b>\$91,196</b>	<b>\$93,591</b>

# Calumet - 0011

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$369,174	\$586,406	\$578,666
612005 - Health Benefits	\$50,945	\$81,544	\$67,476
612006 - Dental Benefits	\$885	\$1,559	\$1,408
612007 - Life Insurance	\$770	\$1,037	\$902
612010 - Reserve For Wage Increase	\$2,102	\$0	\$0
613005 - Medicare Tax	\$2,677	\$0	\$0
613007 - Social Security	\$1,653	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$428,206</b>	<b>\$670,546</b>	<b>\$648,452</b>
620030 - Janitorial & Custodial Supplies	\$3,712	\$7,700	\$7,045
620075 - General Supplies	\$0	\$5,900	\$7,045
<b>620000 - Materials and Supplies</b>	<b>\$3,712</b>	<b>\$13,600</b>	<b>\$14,090</b>
623090 - Car Allowance & Carfare	\$1,251	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$2,810
623130 - General Contractual Services	\$0	\$13,500	\$7,045
<b>623000 - Contractual Services</b>	<b>\$1,251</b>	<b>\$13,500</b>	<b>\$9,855</b>
624005 - Special Program Expense	\$0	\$1,080	\$4,227
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,080</b>	<b>\$4,227</b>
<b>Total</b>	<b>\$433,169</b>	<b>\$698,726</b>	<b>\$676,624</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	1	0	\$43,702	\$0
ARTCRAFT INSTRUCTOR (M)	1	1	\$45,707	\$47,067
ATTENDANT (M)	2	2	\$71,961	\$74,098
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$17,756	\$18,290
GYMNASTICS INSTRUCTOR (M)	3	3	\$131,515	\$135,468
GYMNASTICS SUPERVISOR	0.2	0.2	\$12,124	\$12,489
PARK SUPER OF RECREATION	1	1	\$65,186	\$66,891
PHYSICAL INSTRUCTOR (M)	1	1	\$46,283	\$47,661
<b>Total</b>	<b>9.6</b>	<b>8.6</b>	<b>\$434,234</b>	<b>\$401,964</b>

# Calumet - 0011

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	0	1,560	\$0	\$24,773
ATTENDANT (H)	1,040	1,040	\$12,990	\$13,343
ATTENDANT-SEASONAL	1,400	1,400	\$16,868	\$17,354
PHYSICAL INSTRUCTOR (H)	1,352	1,352	\$20,855	\$21,482
RECREATION LDR (DAYCAMP)	1,744	1,314	\$18,816	\$14,610
RECREATION LEADER	3,296	3,296	\$36,812	\$37,922
SECURITY GUARD	2,392	2,392	\$45,831	\$47,218
<b>Total</b>	<b>11,224</b>	<b>12,354</b>	<b>\$152,172</b>	<b>\$176,702</b>

# Carver - 0255

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$288,957	\$350,734	\$372,435
611020 - Overtime	\$81	\$0	\$0
612005 - Health Benefits	\$42,207	\$34,461	\$42,987
612006 - Dental Benefits	\$1,336	\$651	\$834
612007 - Life Insurance	\$616	\$489	\$408
612010 - Reserve For Wage Increase	\$1,660	\$0	\$0
613005 - Medicare Tax	\$3,356	\$0	\$0
613007 - Social Security	\$1,920	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$340,133</b>	<b>\$386,335</b>	<b>\$416,664</b>
620030 - Janitorial & Custodial Supplies	\$1,077	\$2,610	\$2,595
620075 - General Supplies	\$0	\$2,000	\$2,595
<b>620000 - Materials and Supplies</b>	<b>\$1,077</b>	<b>\$4,610</b>	<b>\$5,190</b>
621015 - Small General Equipment	\$0	\$370	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$370</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$1,038
623130 - General Contractual Services	\$0	\$5,000	\$2,595
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$3,633</b>
624005 - Special Program Expense	\$0	\$400	\$1,557
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$400</b>	<b>\$1,557</b>
<b>Total</b>	<b>\$341,210</b>	<b>\$396,715</b>	<b>\$427,044</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	0	0.4	\$0	\$18,002
ATTENDANT (M)	2	2	\$70,425	\$72,530
PARK SUPER OF RECREATION	1	1	\$54,910	\$58,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>4</b>	<b>4.4</b>	<b>\$169,027</b>	<b>\$194,098</b>

# Carver - 0255

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT (H)	1,040	1,040	\$13,640	\$14,050
ATTENDANT-SEASONAL	712	712	\$8,580	\$8,836
LIFE GUARD (H)	4,200	4,200	\$53,340	\$54,936
LIFE GUARD-SEASONAL	1,920	1,920	\$23,556	\$24,269
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,779
RECREATION LDR (DAYCAMP)	2,398	2,409	\$25,872	\$26,785
RECREATION LEADER	2,340	1,560	\$26,122	\$17,943
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>14,650</b>	<b>13,881</b>	<b>\$181,707</b>	<b>\$178,337</b>

# Cole - 0270

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$58,510	\$63,304	\$76,559
612005 - Health Benefits	\$6,173	\$7,844	\$7,680
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$135	\$135	\$135
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$738	\$0	\$0
613007 - Social Security	\$125	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$66,553</b>	<b>\$71,740</b>	<b>\$84,831</b>
620030 - Janitorial & Custodial Supplies	\$0	\$900	\$780
620075 - General Supplies	\$0	\$600	\$780
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,560</b>
623093 - Transportation Services	\$0	\$0	\$312
623130 - General Contractual Services	\$0	\$1,500	\$780
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,092</b>
624005 - Special Program Expense	\$0	\$120	\$468
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$120</b>	<b>\$468</b>
<b>Total</b>	<b>\$66,553</b>	<b>\$74,860</b>	<b>\$87,951</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	180	219	\$1,941	\$2,435
RECREATION LEADER	1,100	2,050	\$12,286	\$23,572
<b>Total</b>	<b>1,280</b>	<b>2,269</b>	<b>\$14,227</b>	<b>\$26,007</b>

# Cooper - 0287

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$39,217	\$64,751	\$64,946
611020 - Overtime	\$129	\$0	\$0
612005 - Health Benefits	\$7,431	\$11,234	\$7,680
612006 - Dental Benefits	\$185	\$221	\$221
612007 - Life Insurance	\$98	\$118	\$0
613005 - Medicare Tax	\$477	\$0	\$0
613007 - Social Security	\$155	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$47,692</b>	<b>\$76,324</b>	<b>\$72,847</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,019	\$592
620075 - General Supplies	\$0	\$547	\$592
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,566</b>	<b>\$1,184</b>
623093 - Transportation Services	\$0	\$0	\$236
623130 - General Contractual Services	\$0	\$743	\$592
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$743</b>	<b>\$828</b>
624005 - Special Program Expense	\$0	\$59	\$355
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$59</b>	<b>\$355</b>
<b>Total</b>	<b>\$47,692</b>	<b>\$78,692</b>	<b>\$75,214</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	376	219	\$4,062	\$2,435
RECREATION LEADER	1,040	1,040	\$11,612	\$11,959
<b>Total</b>	<b>1,416</b>	<b>1,259</b>	<b>\$15,674</b>	<b>\$14,394</b>

# Dawes - 0239

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$71,058	\$75,376	\$68,654
611020 - Overtime	\$68	\$0	\$0
612005 - Health Benefits	\$3,360	\$4,190	\$4,190
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$428	\$0	\$0
613005 - Medicare Tax	\$678	\$0	\$0
613007 - Social Security	\$425	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$76,209</b>	<b>\$79,758</b>	<b>\$73,036</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,064	\$1,124
620075 - General Supplies	\$0	\$928	\$1,124
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,992</b>	<b>\$2,248</b>
623090 - Car Allowance & Carfare	\$518	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$449
623130 - General Contractual Services	\$0	\$2,321	\$1,124
<b>623000 - Contractual Services</b>	<b>\$518</b>	<b>\$2,321</b>	<b>\$1,573</b>
624005 - Special Program Expense	\$0	\$186	\$675
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$186</b>	<b>\$675</b>
<b>Total</b>	<b>\$76,727</b>	<b>\$84,257</b>	<b>\$77,532</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,093	\$52,615
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,093</b>	<b>\$52,615</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	576	438	\$6,210	\$4,870
RECREATION LEADER	1,590	954	\$18,073	\$11,169
<b>Total</b>	<b>2,166</b>	<b>1,392</b>	<b>\$24,283</b>	<b>\$16,039</b>

# Dooley - 0296

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$109,579	\$114,461	\$99,345
612005 - Health Benefits	\$8,857	\$11,234	\$10,999
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$471	\$0	\$0
613005 - Medicare Tax	\$718	\$0	\$0
613007 - Social Security	\$431	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$120,631</b>	<b>\$126,270</b>	<b>\$110,919</b>
620030 - Janitorial & Custodial Supplies	\$177	\$960	\$906
620075 - General Supplies	\$0	\$720	\$906
<b>620000 - Materials and Supplies</b>	<b>\$177</b>	<b>\$1,680</b>	<b>\$1,812</b>
623090 - Car Allowance & Carfare	\$887	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$362
623130 - General Contractual Services	\$0	\$1,800	\$906
<b>623000 - Contractual Services</b>	<b>\$887</b>	<b>\$1,800</b>	<b>\$1,268</b>
624005 - Special Program Expense	\$0	\$144	\$543
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$144</b>	<b>\$543</b>
<b>Total</b>	<b>\$121,695</b>	<b>\$129,894</b>	<b>\$114,542</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$56,065	\$57,737
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,065</b>	<b>\$57,737</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	3,177	1,560	\$48,992	\$24,779
RECREATION LDR (DAYCAMP)	872	438	\$9,404	\$4,870
RECREATION LEADER	0	1,040	\$0	\$11,959
<b>Total</b>	<b>4,049</b>	<b>3,038</b>	<b>\$58,396</b>	<b>\$41,608</b>

# Durkin - 0268

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$116,204	\$143,495	\$125,085
611020 - Overtime	\$27	\$0	\$0
612005 - Health Benefits	\$13,012	\$15,424	\$15,189
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$135	\$135	\$135
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$1,499	\$0	\$0
613007 - Social Security	\$975	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$132,724</b>	<b>\$159,511</b>	<b>\$140,866</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,444	\$2,478
620075 - General Supplies	\$0	\$2,289	\$2,478
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,733</b>	<b>\$4,956</b>
623090 - Car Allowance & Carfare	\$571	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$991
623130 - General Contractual Services	\$0	\$5,722	\$2,478
<b>623000 - Contractual Services</b>	<b>\$571</b>	<b>\$5,722</b>	<b>\$3,469</b>
624005 - Special Program Expense	\$0	\$458	\$1,486
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$458</b>	<b>\$1,486</b>
<b>Total</b>	<b>\$133,295</b>	<b>\$169,424</b>	<b>\$150,777</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	1,589	1,589	\$24,505	\$25,240
RECREATION LDR (DAYCAMP)	1,308	876	\$14,112	\$9,740
RECREATION LEADER	3,214	1,654	\$35,875	\$19,023
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>7,151</b>	<b>5,159</b>	<b>\$94,418</b>	<b>\$74,533</b>

# Euclid - 0066

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$67,735	\$63,807	\$64,393
612005 - Health Benefits	\$9,020	\$11,234	\$10,999
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$135	\$135	\$135
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$860	\$0	\$0
613007 - Social Security	\$278	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$78,664</b>	<b>\$75,397</b>	<b>\$75,748</b>
620030 - Janitorial & Custodial Supplies	\$0	\$903	\$786
620075 - General Supplies	\$0	\$606	\$786
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,509</b>	<b>\$1,572</b>
623093 - Transportation Services	\$0	\$0	\$314
623130 - General Contractual Services	\$0	\$1,515	\$786
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,515</b>	<b>\$1,100</b>
624005 - Special Program Expense	\$0	\$121	\$471
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$121</b>	<b>\$471</b>
<b>Total</b>	<b>\$78,664</b>	<b>\$78,542</b>	<b>\$78,891</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	558	438	\$6,021	\$4,870
RECREATION LEADER	780	780	\$8,709	\$8,971
<b>Total</b>	<b>1,338</b>	<b>1,218</b>	<b>\$14,730</b>	<b>\$13,841</b>

# Fernwood - 0065

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$224,224	\$402,217	\$480,155
611020 - Overtime	\$33	\$0	\$0
612005 - Health Benefits	\$35,367	\$41,546	\$51,597
612006 - Dental Benefits	\$1,682	\$1,682	\$1,802
612007 - Life Insurance	\$488	\$489	\$607
612010 - Reserve For Wage Increase	\$1,424	\$0	\$0
613005 - Medicare Tax	\$2,841	\$0	\$0
613007 - Social Security	\$1,371	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$267,430</b>	<b>\$445,934</b>	<b>\$534,161</b>
620030 - Janitorial & Custodial Supplies	\$1,699	\$3,500	\$1,750
620075 - General Supplies	\$0	\$3,001	\$3,650
<b>620000 - Materials and Supplies</b>	<b>\$1,699</b>	<b>\$6,501</b>	<b>\$5,400</b>
623093 - Transportation Services	\$0	\$0	\$1,460
623130 - General Contractual Services	\$0	\$7,502	\$3,650
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,502</b>	<b>\$5,110</b>
624005 - Special Program Expense	\$0	\$600	\$2,190
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$600</b>	<b>\$2,190</b>
<b>Total</b>	<b>\$269,129</b>	<b>\$460,537</b>	<b>\$546,861</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$69,614	\$71,708
NATATORIUM INSTRUCTOR (M)	0	1	\$0	\$50,160
PARK SUPER OF RECREATION	1	1	\$55,910	\$57,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,702	\$45,763
<b>Total</b>	<b>4</b>	<b>5</b>	<b>\$169,226</b>	<b>\$225,192</b>

# Fernwood - 0065

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT (H)	1,300	1,300	\$16,241	\$16,730
ATTENDANT-SEASONAL	510	510	\$6,140	\$6,330
LIFE GUARD (H)	7,000	7,000	\$88,900	\$91,560
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
PHYSICAL INSTRUCTOR (H)	2,080	1,560	\$32,074	\$33,030
RECREATION LDR (DAYCAMP)	1,512	1,533	\$16,312	\$17,045
RECREATION LEADER	1,560	2,840	\$17,410	\$32,663
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>17,881</b>	<b>18,663</b>	<b>\$232,991</b>	<b>\$254,963</b>

# Foster - 0026

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$426,316	\$780,890	\$747,550
611020 - Overtime	\$535	\$0	\$0
612005 - Health Benefits	\$48,698	\$69,324	\$70,563
612006 - Dental Benefits	\$1,448	\$1,905	\$1,875
612007 - Life Insurance	\$723	\$860	\$813
612010 - Reserve For Wage Increase	\$2,218	\$0	\$0
613005 - Medicare Tax	\$4,108	\$0	\$0
613007 - Social Security	\$2,824	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$486,870</b>	<b>\$852,979</b>	<b>\$820,801</b>
620030 - Janitorial & Custodial Supplies	\$2,678	\$7,065	\$5,585
620075 - General Supplies	\$0	\$4,129	\$5,585
<b>620000 - Materials and Supplies</b>	<b>\$2,678</b>	<b>\$11,194</b>	<b>\$11,170</b>
623093 - Transportation Services	\$0	\$0	\$2,234
623130 - General Contractual Services	\$0	\$10,323	\$5,585
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,323</b>	<b>\$7,819</b>
624005 - Special Program Expense	\$0	\$826	\$3,351
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$826</b>	<b>\$3,351</b>
<b>Total</b>	<b>\$489,548</b>	<b>\$875,322</b>	<b>\$843,141</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$69,890	\$71,991
CRAFTS INSTRUCTOR (M)	1	0.6	\$46,283	\$28,597
NATATORIUM INSTRUCTOR (M)	1	1	\$48,695	\$50,160
PARK SUPER OF RECREATION	1	1	\$66,126	\$67,800
PHYSICAL INSTRUCTOR (M)	2	2	\$91,183	\$93,911
<b>Total</b>	<b>7</b>	<b>6.6</b>	<b>\$322,177</b>	<b>\$312,459</b>

# Foster - 0026

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ARTCRAFT INSTRUCTOR (H)	1,560	1,560	\$24,054	\$24,777
ATTENDANT (H)	4,680	4,680	\$58,485	\$60,244
ATTENDANT-SEASONAL	385	385	\$4,637	\$4,778
LIFE GUARD (H)	8,880	8,880	\$112,776	\$116,150
LIFE GUARD CAPTAIN (H)	600	600	\$9,073	\$9,342
LIFE GUARD-SEASONAL	11,040	11,040	\$135,462	\$139,546
RECREATION LDR (DAYCAMP)	4,989	2,680	\$53,838	\$29,800
RECREATION LEADER	1,800	780	\$21,137	\$10,019
SR LIFEGUARD-SEASONAL	2,880	2,880	\$39,251	\$40,435
<b>Total</b>	<b>36,814</b>	<b>33,485</b>	<b>\$458,713</b>	<b>\$435,091</b>

# Foster - 0026

## South Region

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$84,873	\$83,577	\$86,103
611020 - Overtime	\$661	\$0	\$0
612005 - Health Benefits	\$3,408	\$4,190	\$4,190
612006 - Dental Benefits	\$158	\$120	\$158
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$182	\$0	\$0
613005 - Medicare Tax	\$1,108	\$0	\$0
613007 - Social Security	\$146	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$90,654</b>	<b>\$88,005</b>	<b>\$90,569</b>
<b>Total</b>	<b>\$90,654</b>	<b>\$88,005</b>	<b>\$90,569</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SPECIAL REC COORDINATOR	1	1	\$47,428	\$48,854
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$47,428</b>	<b>\$48,854</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$20,971	\$21,602
SPECIAL REC LEADER	1,360	1,360	\$15,178	\$15,647
<b>Total</b>	<b>2,720</b>	<b>2,720</b>	<b>\$36,149</b>	<b>\$37,249</b>

# Gage - 0022

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$240,957	\$314,726	\$304,758
611020 - Overtime	\$237	\$0	\$0
612005 - Health Benefits	\$29,484	\$36,159	\$38,730
612006 - Dental Benefits	\$410	\$431	\$505
612007 - Life Insurance	\$371	\$371	\$371
612010 - Reserve For Wage Increase	\$1,135	\$0	\$0
613005 - Medicare Tax	\$3,082	\$0	\$0
613007 - Social Security	\$1,496	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$277,172</b>	<b>\$351,687</b>	<b>\$344,364</b>
620030 - Janitorial & Custodial Supplies	\$3,111	\$5,544	\$4,242
620075 - General Supplies	\$0	\$3,088	\$4,242
<b>620000 - Materials and Supplies</b>	<b>\$3,111</b>	<b>\$8,632</b>	<b>\$8,484</b>
623093 - Transportation Services	\$0	\$0	\$1,697
623130 - General Contractual Services	\$0	\$7,720	\$4,242
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,720</b>	<b>\$5,939</b>
624005 - Special Program Expense	\$0	\$618	\$2,545
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$618</b>	<b>\$2,545</b>
<b>Total</b>	<b>\$280,283</b>	<b>\$368,657</b>	<b>\$361,332</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,800	\$35,846
PARK SUPER OF RECREATION	1	1	\$64,065	\$65,737
PHYSICAL INSTRUCTOR (M)	1	1	\$43,702	\$45,016
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$142,567</b>	<b>\$146,599</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	3,060	3,060	\$38,227	\$39,369
ATTENDANT-SEASONAL	732	732	\$8,822	\$9,084
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,779
RECREATION LDR (DAYCAMP)	1,526	876	\$16,464	\$9,740
RECREATION LEADER	4,940	3,900	\$55,145	\$44,851
<b>Total</b>	<b>14,218</b>	<b>12,528</b>	<b>\$172,159</b>	<b>\$158,159</b>

# Gage - 0022

## South Region

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$68,246	\$140,686	\$135,753
611020 - Overtime	\$370	\$0	\$0
612005 - Health Benefits	\$6,694	\$8,117	\$7,947
612006 - Dental Benefits	\$74	\$120	\$74
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$401	\$0	\$0
613005 - Medicare Tax	\$867	\$0	\$0
613007 - Social Security	\$284	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$77,054</b>	<b>\$149,041</b>	<b>\$143,892</b>
<b>Total</b>	<b>\$77,054</b>	<b>\$149,041</b>	<b>\$143,892</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SPECIAL REC COORDINATOR	1	1	\$47,417	\$48,843
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$47,417</b>	<b>\$48,843</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
SPECIAL REC INSTRUCTOR (H)	2,720	2,720	\$41,943	\$43,198
SPECIAL REC INSTRUCTOR (S)	1,360	0	\$20,971	\$0
SPECIAL REC LDR (DAYCAMP)	0	1,120	\$0	\$12,443
SPECIAL REC LEADER	2,720	2,720	\$30,355	\$31,269
<b>Total</b>	<b>6,800</b>	<b>6,560</b>	<b>\$93,269</b>	<b>\$86,910</b>

# Gately - 0244

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$93,692	\$93,259	\$92,067
612005 - Health Benefits	\$3,383	\$4,190	\$10,920
612006 - Dental Benefits	\$158	\$120	\$120
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$1,224	\$0	\$0
613007 - Social Security	\$1,115	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$100,105</b>	<b>\$97,687</b>	<b>\$103,225</b>
620030 - Janitorial & Custodial Supplies	\$1,849	\$2,702	\$1,649
620075 - General Supplies	\$0	\$1,053	\$1,649
<b>620000 - Materials and Supplies</b>	<b>\$1,849</b>	<b>\$3,755</b>	<b>\$3,298</b>
623090 - Car Allowance & Carfare	\$611	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$659
623130 - General Contractual Services	\$0	\$2,633	\$1,649
<b>623000 - Contractual Services</b>	<b>\$611</b>	<b>\$2,633</b>	<b>\$2,308</b>
624005 - Special Program Expense	\$0	\$211	\$989
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$211</b>	<b>\$989</b>
<b>Total</b>	<b>\$102,565</b>	<b>\$104,286</b>	<b>\$109,820</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	1,674	1,314	\$18,063	\$14,610
RECREATION LEADER	2,340	2,340	\$26,119	\$26,905
<b>Total</b>	<b>4,014</b>	<b>3,654</b>	<b>\$44,182</b>	<b>\$41,515</b>

# Grand Crossing - 0015

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$257,114	\$294,500	\$318,895
611020 - Overtime	\$139	\$0	\$0
612005 - Health Benefits	\$24,692	\$32,184	\$44,624
612006 - Dental Benefits	\$469	\$431	\$955
612007 - Life Insurance	\$353	\$354	\$519
612010 - Reserve For Wage Increase	\$1,442	\$0	\$0
613005 - Medicare Tax	\$2,893	\$0	\$0
613007 - Social Security	\$923	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$288,025</b>	<b>\$327,469</b>	<b>\$364,993</b>
620030 - Janitorial & Custodial Supplies	\$1,700	\$3,885	\$4,459
620075 - General Supplies	\$0	\$3,771	\$4,459
<b>620000 - Materials and Supplies</b>	<b>\$1,700</b>	<b>\$7,656</b>	<b>\$8,918</b>
623093 - Transportation Services	\$0	\$0	\$1,783
623130 - General Contractual Services	\$0	\$9,427	\$4,459
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,427</b>	<b>\$6,242</b>
624005 - Special Program Expense	\$0	\$754	\$2,675
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$754</b>	<b>\$2,675</b>
<b>Total</b>	<b>\$289,725</b>	<b>\$345,306</b>	<b>\$382,828</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$71,878	\$74,026
CRAFTS INSTRUCTOR (M)	0	0.4	\$0	\$19,065
PARK SUPER OF RECREATION	1	1	\$59,910	\$62,321
PHYSICAL INSTRUCTOR (M)	1	1	\$44,131	\$45,458
<b>Total</b>	<b>4</b>	<b>4.4</b>	<b>\$175,919</b>	<b>\$200,870</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,560	1,560	\$19,945	\$20,531
ATTENDANT-SEASONAL	420	420	\$5,062	\$5,212
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
NATATORIUM INSTRUCTOR (H)	480	480	\$7,401	\$7,622
PHYSICAL INSTRUCTOR (H)	1,700	1,700	\$26,211	\$27,000
RECREATION LDR (DAYCAMP)	1,040	670	\$11,220	\$7,450
RECREATION LEADER	1,726	1,726	\$19,296	\$19,874
<b>Total</b>	<b>9,326</b>	<b>8,956</b>	<b>\$118,581</b>	<b>\$118,025</b>

# Graver - 0179

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$154,179	\$176,971	\$182,689
611020 - Overtime	\$294	\$0	\$0
612005 - Health Benefits	\$13,282	\$15,424	\$21,633
612006 - Dental Benefits	\$531	\$531	\$575
612007 - Life Insurance	\$235	\$236	\$307
612010 - Reserve For Wage Increase	\$791	\$0	\$0
613005 - Medicare Tax	\$1,439	\$0	\$0
613007 - Social Security	\$1,666	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$172,417</b>	<b>\$193,162</b>	<b>\$205,204</b>
620030 - Janitorial & Custodial Supplies	\$508	\$2,485	\$4,108
620075 - General Supplies	\$0	\$3,770	\$4,108
<b>620000 - Materials and Supplies</b>	<b>\$508</b>	<b>\$6,255</b>	<b>\$8,216</b>
623090 - Car Allowance & Carfare	\$500	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,643
623130 - General Contractual Services	\$0	\$9,426	\$4,108
<b>623000 - Contractual Services</b>	<b>\$500</b>	<b>\$9,426</b>	<b>\$5,751</b>
624005 - Special Program Expense	\$0	\$754	\$2,465
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$754</b>	<b>\$2,465</b>
<b>Total</b>	<b>\$173,425</b>	<b>\$209,597</b>	<b>\$221,636</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$39,068	\$40,229
PARK SUPER OF RECREATION	1	1	\$55,377	\$57,029
PHYSICAL INSTRUCTOR (M)	0	0.6	\$0	\$27,003
<b>Total</b>	<b>2</b>	<b>2.6</b>	<b>\$94,445</b>	<b>\$124,261</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	3,000	2,136	\$46,614	\$34,294
RECREATION LDR (DAYCAMP)	2,252	1,095	\$24,302	\$12,175
RECREATION LEADER	1,040	1,040	\$11,610	\$11,959
<b>Total</b>	<b>6,292</b>	<b>4,271</b>	<b>\$82,526</b>	<b>\$58,428</b>

# Hale - 0234

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$349,178	\$368,010	\$369,519
611020 - Overtime	\$32	\$0	\$0
612005 - Health Benefits	\$32,082	\$33,885	\$36,237
612006 - Dental Benefits	\$669	\$568	\$522
612007 - Life Insurance	\$706	\$649	\$649
612010 - Reserve For Wage Increase	\$2,185	\$0	\$0
613005 - Medicare Tax	\$4,017	\$0	\$0
613007 - Social Security	\$2,827	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$391,696</b>	<b>\$403,112</b>	<b>\$406,927</b>
620030 - Janitorial & Custodial Supplies	\$2,126	\$5,221	\$9,729
620075 - General Supplies	\$0	\$5,441	\$9,729
<b>620000 - Materials and Supplies</b>	<b>\$2,126</b>	<b>\$10,662</b>	<b>\$19,458</b>
623090 - Car Allowance & Carfare	\$1,132	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$3,891
623130 - General Contractual Services	\$0	\$27,208	\$9,729
<b>623000 - Contractual Services</b>	<b>\$1,132</b>	<b>\$27,208</b>	<b>\$13,620</b>
624005 - Special Program Expense	\$0	\$1,088	\$5,837
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,088</b>	<b>\$5,837</b>
<b>Total</b>	<b>\$394,954</b>	<b>\$442,070</b>	<b>\$445,842</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$71,938	\$74,088
DRAMA INSTRUCTOR (M)	0.5	0.5	\$22,225	\$22,893
PARK SUPER OF RECREATION	1	1	\$55,922	\$57,574
PHYSICAL INSTRUCTOR (M)	2	2	\$87,384	\$90,010
<b>Total</b>	<b>5.5</b>	<b>5.5</b>	<b>\$237,469</b>	<b>\$244,565</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,560	1,560	\$19,505	\$20,091
ATTENDANT-SEASONAL	720	720	\$8,672	\$8,936
LIFE GUARD-SEASONAL	3,000	3,000	\$36,809	\$37,920
RECREATION LDR (DAYCAMP)	3,924	3,066	\$42,336	\$34,090
RECREATION LEADER	2,080	2,080	\$23,219	\$23,917
<b>Total</b>	<b>11,284</b>	<b>10,426</b>	<b>\$130,541</b>	<b>\$124,954</b>

# Hamilton - 0009

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$286,492	\$300,976	\$287,822
612005 - Health Benefits	\$40,384	\$46,609	\$52,549
612006 - Dental Benefits	\$1,242	\$1,154	\$1,154
612007 - Life Insurance	\$616	\$489	\$489
612010 - Reserve For Wage Increase	\$1,926	\$0	\$0
613005 - Medicare Tax	\$2,447	\$0	\$0
613007 - Social Security	\$1,511	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$334,618</b>	<b>\$349,228</b>	<b>\$342,014</b>
620030 - Janitorial & Custodial Supplies	\$1,979	\$4,228	\$2,001
620075 - General Supplies	\$254	\$3,735	\$2,001
620090 - Cultural Center Materials	\$9,200	\$10,200	\$3,000
<b>620000 - Materials and Supplies</b>	<b>\$11,433</b>	<b>\$18,163</b>	<b>\$7,002</b>
621015 - Small General Equipment	\$0	\$1,109	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$1,109</b>	<b>\$0</b>
623022 - Cultural Center Prof Svcs	\$0	\$0	\$9,000
623090 - Car Allowance & Carfare	\$1,584	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$2,800
623130 - General Contractual Services	\$0	\$8,088	\$7,001
<b>623000 - Contractual Services</b>	<b>\$1,584</b>	<b>\$8,088</b>	<b>\$18,801</b>
624005 - Special Program Expense	\$0	\$647	\$4,201
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$647</b>	<b>\$4,201</b>
<b>Total</b>	<b>\$347,635</b>	<b>\$377,235</b>	<b>\$372,018</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$69,600	\$71,692
PARK SUPER OF RECREATION	1	1	\$60,980	\$62,649
PHYSICAL INSTRUCTOR (M)	1	1	\$44,157	\$45,471
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$174,737</b>	<b>\$179,812</b>

# Hamilton - 0009

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	2,080	1,560	\$32,074	\$24,772
ATTENDANT (H)	1,040	1,040	\$12,993	\$13,384
ATTENDANT-SEASONAL	720	720	\$8,672	\$8,936
LIFE GUARD-SEASONAL	1,920	1,920	\$23,556	\$24,269
RECREATION LDR (DAYCAMP)	2,244	1,005	\$24,216	\$11,175
RECREATION LEADER	1,628	1,628	\$18,186	\$18,735
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>10,112</b>	<b>8,353</b>	<b>\$126,239</b>	<b>\$108,010</b>

# Harriet M Harris - 0524

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$203,527	\$421,718	\$439,938
611020 - Overtime	\$1,157	\$0	\$0
612005 - Health Benefits	\$16,858	\$30,848	\$30,378
612006 - Dental Benefits	\$221	\$678	\$678
612007 - Life Insurance	\$253	\$371	\$253
612010 - Reserve For Wage Increase	\$465	\$0	\$0
613005 - Medicare Tax	\$3,338	\$0	\$0
613007 - Social Security	\$1,280	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$227,099</b>	<b>\$453,615</b>	<b>\$471,247</b>
620030 - Janitorial & Custodial Supplies	\$3,833	\$7,300	\$4,930
620075 - General Supplies	\$0	\$0	\$4,930
<b>620000 - Materials and Supplies</b>	<b>\$3,833</b>	<b>\$7,300</b>	<b>\$9,860</b>
623093 - Transportation Services	\$0	\$0	\$1,972
623130 - General Contractual Services	\$0	\$11,501	\$4,930
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$11,501</b>	<b>\$6,902</b>
624005 - Special Program Expense	\$0	\$920	\$2,958
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$920</b>	<b>\$2,958</b>
<b>Total</b>	<b>\$230,932</b>	<b>\$473,336</b>	<b>\$490,967</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
NATATORIUM INSTRUCTOR (M)	1	1	\$48,695	\$50,160
PARK SUPER OF RECREATION	1	1	\$54,922	\$56,574
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$103,617</b>	<b>\$106,734</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,820	1,820	\$28,065	\$28,908
ATTENDANT (H)	2,470	2,470	\$30,857	\$31,783
LIFE GUARD (H)	8,400	8,400	\$106,680	\$109,872
LIFE GUARD-SEASONAL	2,880	2,880	\$35,335	\$36,403
PHYSICAL INSTRUCTOR (H)	2,860	2,860	\$44,101	\$45,428
RECREATION LDR (DAYCAMP)	1,692	2,190	\$18,257	\$24,350
RECREATION LEADER	2,538	2,538	\$28,338	\$29,191
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>24,180</b>	<b>24,678</b>	<b>\$318,101</b>	<b>\$333,204</b>

# Hayes - 0242

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$274,862	\$527,338	\$536,009
611020 - Overtime	\$243	\$0	\$0
612005 - Health Benefits	\$36,847	\$43,466	\$46,922
612006 - Dental Benefits	\$560	\$586	\$586
612007 - Life Insurance	\$449	\$489	\$489
612010 - Reserve For Wage Increase	\$1,517	\$0	\$0
613005 - Medicare Tax	\$4,124	\$0	\$0
613007 - Social Security	\$1,288	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$319,890</b>	<b>\$571,879</b>	<b>\$584,006</b>
620030 - Janitorial & Custodial Supplies	\$2,076	\$4,263	\$4,327
620075 - General Supplies	\$0	\$3,526	\$4,321
<b>620000 - Materials and Supplies</b>	<b>\$2,076</b>	<b>\$7,789</b>	<b>\$8,648</b>
623090 - Car Allowance & Carfare	\$857	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,731
623130 - General Contractual Services	\$0	\$8,816	\$4,321
<b>623000 - Contractual Services</b>	<b>\$857</b>	<b>\$8,816</b>	<b>\$6,052</b>
624005 - Special Program Expense	\$15	\$705	\$2,596
<b>624000 - Program Expense</b>	<b>\$15</b>	<b>\$705</b>	<b>\$2,596</b>
<b>Total</b>	<b>\$322,838</b>	<b>\$589,189</b>	<b>\$601,302</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$37,389	\$38,500
NATATORIUM INSTRUCTOR (M)	1	1	\$49,150	\$50,615
PARK SUPER OF RECREATION	1	1	\$55,910	\$57,561
PHYSICAL INSTRUCTOR (M)	2	2	\$87,383	\$90,010
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$229,832</b>	<b>\$236,686</b>

# Hayes - 0242

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT (H)	4,120	3,120	\$51,470	\$40,149
ATTENDANT-SEASONAL	210	210	\$2,531	\$2,606
LIFE GUARD (H)	8,400	8,400	\$106,680	\$109,872
LIFE GUARD-SEASONAL	2,880	2,880	\$35,335	\$36,403
RECREATION LDR (DAYCAMP)	2,112	2,628	\$22,792	\$29,220
RECREATION LEADER	4,680	4,680	\$52,230	\$53,804
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>23,922</b>	<b>23,438</b>	<b>\$297,506</b>	<b>\$299,323</b>

# Hermitage - 1008

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$53,088	\$64,757	\$67,381
612005 - Health Benefits	\$6,995	\$7,844	\$22,329
612006 - Dental Benefits	\$304	\$311	\$221
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$756	\$0	\$0
613007 - Social Security	\$266	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$61,824</b>	<b>\$72,912</b>	<b>\$89,931</b>
620030 - Janitorial & Custodial Supplies	\$152	\$928	\$480
620075 - General Supplies	\$0	\$615	\$480
<b>620000 - Materials and Supplies</b>	<b>\$152</b>	<b>\$1,543</b>	<b>\$960</b>
621015 - Small General Equipment	\$0	\$69	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$69</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$197
623130 - General Contractual Services	\$0	\$288	\$480
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$288</b>	<b>\$677</b>
624005 - Special Program Expense	\$0	\$23	\$288
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$23</b>	<b>\$288</b>
<b>Total</b>	<b>\$61,976</b>	<b>\$74,835</b>	<b>\$91,856</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	378	438	\$4,074	\$4,870
RECREATION LEADER	1,040	1,040	\$11,606	\$11,959
<b>Total</b>	<b>1,418</b>	<b>1,478</b>	<b>\$15,680</b>	<b>\$16,829</b>

# Jackie Robinson - 0236

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$123,605	\$148,021	\$145,645
611020 - Overtime	\$208	\$0	\$0
612005 - Health Benefits	\$12,481	\$15,424	\$15,189
612006 - Dental Benefits	\$531	\$531	\$531
612007 - Life Insurance	\$235	\$236	\$236
612010 - Reserve For Wage Increase	\$787	\$0	\$0
613005 - Medicare Tax	\$1,012	\$0	\$0
613007 - Social Security	\$536	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$139,395</b>	<b>\$164,212</b>	<b>\$161,601</b>
620030 - Janitorial & Custodial Supplies	\$500	\$1,311	\$1,643
620075 - General Supplies	\$0	\$1,422	\$1,643
<b>620000 - Materials and Supplies</b>	<b>\$500</b>	<b>\$2,733</b>	<b>\$3,286</b>
623090 - Car Allowance & Carfare	\$318	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$657
623130 - General Contractual Services	\$0	\$3,555	\$1,643
<b>623000 - Contractual Services</b>	<b>\$318</b>	<b>\$3,555</b>	<b>\$2,300</b>
624005 - Special Program Expense	\$0	\$284	\$985
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$284</b>	<b>\$985</b>
<b>Total</b>	<b>\$140,213</b>	<b>\$170,784</b>	<b>\$168,172</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (M)	1	1	\$44,440	\$45,763
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$93,517</b>	<b>\$96,315</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
BALL FIELD MAINTENANCE-SEAS	300	300	\$2,466	\$2,541
PHYSICAL INSTRUCTOR (H)	2,040	2,040	\$31,456	\$32,395
RECREATION LDR (DAYCAMP)	832	219	\$8,976	\$2,435
RECREATION LEADER	1,040	1,040	\$11,606	\$11,959
<b>Total</b>	<b>4,212</b>	<b>3,599</b>	<b>\$54,504</b>	<b>\$49,330</b>

# Jackson - 0019

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$290,981	\$403,848	\$404,453
611020 - Overtime	\$176	\$0	\$0
612005 - Health Benefits	\$22,813	\$38,378	\$52,139
612006 - Dental Benefits	\$446	\$503	\$360
612007 - Life Insurance	\$353	\$489	\$489
612010 - Reserve For Wage Increase	\$1,135	\$0	\$0
613005 - Medicare Tax	\$3,757	\$0	\$0
613007 - Social Security	\$2,863	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$322,524</b>	<b>\$443,218</b>	<b>\$457,441</b>
620030 - Janitorial & Custodial Supplies	\$1,085	\$6,500	\$11,825
620075 - General Supplies	\$3,115	\$16,500	\$11,825
<b>620000 - Materials and Supplies</b>	<b>\$4,200</b>	<b>\$23,000</b>	<b>\$23,650</b>
623093 - Transportation Services	\$0	\$0	\$4,739
623100 - Management Fee Expense	\$11,707	\$16,355	\$16,355
623130 - General Contractual Services	\$0	\$22,500	\$11,825
<b>623000 - Contractual Services</b>	<b>\$11,707</b>	<b>\$38,855</b>	<b>\$32,919</b>
624005 - Special Program Expense	\$0	\$1,800	\$7,108
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$7,108</b>
<b>Total</b>	<b>\$338,431</b>	<b>\$506,873</b>	<b>\$521,118</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$35,950	\$37,017
PARK SUPER OF RECREATION	1	1	\$60,365	\$62,016
PHYSICAL INSTRUCTOR (M)	2	2	\$87,384	\$90,010
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$183,699</b>	<b>\$189,043</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (S)	480	480	\$7,154	\$7,362
ATTENDANT (H)	3,160	3,160	\$39,493	\$40,680
ATTENDANT-SEASONAL	600	600	\$7,231	\$7,446
MUSIC INSTRUCTOR (H)	1,300	1,300	\$21,788	\$22,446
PHYSICAL INSTRUCTOR (H)	832	832	\$12,829	\$13,215
RECREATION LDR (DAYCAMP)	4,868	2,628	\$52,531	\$29,220
RECREATION LEADER	2,980	4,156	\$33,292	\$47,823
SECURITY GUARD	2,392	2,392	\$45,831	\$47,218
<b>Total</b>	<b>16,613</b>	<b>15,548</b>	<b>\$220,149</b>	<b>\$215,410</b>

# Kennedy - 0048

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$153,182	\$213,107	\$205,989
612005 - Health Benefits	\$27,013	\$31,185	\$35,763
612006 - Dental Benefits	\$379	\$341	\$341
612007 - Life Insurance	\$235	\$236	\$236
612010 - Reserve For Wage Increase	\$766	\$0	\$0
613005 - Medicare Tax	\$1,680	\$0	\$0
613007 - Social Security	\$1,648	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$184,903</b>	<b>\$244,869</b>	<b>\$242,329</b>
620030 - Janitorial & Custodial Supplies	\$770	\$3,269	\$3,164
620075 - General Supplies	\$0	\$2,538	\$3,164
<b>620000 - Materials and Supplies</b>	<b>\$770</b>	<b>\$5,807</b>	<b>\$6,328</b>
623093 - Transportation Services	\$0	\$0	\$1,265
623130 - General Contractual Services	\$0	\$6,344	\$3,164
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,344</b>	<b>\$4,429</b>
624005 - Special Program Expense	\$0	\$508	\$1,898
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$508</b>	<b>\$1,898</b>
<b>Total</b>	<b>\$185,673</b>	<b>\$257,528</b>	<b>\$254,984</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$36,011	\$37,080
PARK SUPER OF RECREATION	1	1	\$55,365	\$57,016
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$91,376</b>	<b>\$94,096</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT-SEASONAL	770	770	\$9,275	\$9,556
BALL FIELD MAINTENANCE-SEAS	400	400	\$3,287	\$3,388
LIFE GUARD (H)	2,400	2,400	\$30,480	\$31,392
PHYSICAL INSTRUCTOR (H)	1,560	864	\$24,055	\$13,723
RECREATION LDR (DAYCAMP)	1,535	1,314	\$16,560	\$14,610
RECREATION LEADER	1,040	1,040	\$11,606	\$11,955
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>9,224</b>	<b>8,308</b>	<b>\$121,731</b>	<b>\$111,893</b>

# Kensington - 1041

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$11,589	\$11,606	\$11,955
613005 - Medicare Tax	\$324	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$11,913</b>	<b>\$11,606</b>	<b>\$11,955</b>
620030 - Janitorial & Custodial Supplies	\$0	\$943	\$504
620045 - Recreation Supplies	\$0	\$0	\$302
620075 - General Supplies	\$0	\$645	\$504
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,588</b>	<b>\$1,310</b>
621015 - Small General Equipment	\$0	\$37	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$37</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$201
623130 - General Contractual Services	\$0	\$363	\$474
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$363</b>	<b>\$675</b>
624005 - Special Program Expense	\$0	\$29	\$30
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$29</b>	<b>\$30</b>
<b>Total</b>	<b>\$11,913</b>	<b>\$13,623</b>	<b>\$13,970</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LEADER	1,040	1,040	\$11,606	\$11,955
<b>Total</b>	<b>1,040</b>	<b>1,040</b>	<b>\$11,606</b>	<b>\$11,955</b>

# Lawler - 1011

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$65,070	\$59,582	\$61,400
612005 - Health Benefits	\$9,020	\$11,234	\$10,999
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$845	\$0	\$0
613007 - Social Security	\$286	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$76,211</b>	<b>\$71,391</b>	<b>\$72,974</b>
620030 - Janitorial & Custodial Supplies	\$155	\$837	\$667
620075 - General Supplies	\$0	\$474	\$647
<b>620000 - Materials and Supplies</b>	<b>\$155</b>	<b>\$1,311</b>	<b>\$1,314</b>
623090 - Car Allowance & Carfare	\$242	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$259
623130 - General Contractual Services	\$0	\$1,184	\$667
<b>623000 - Contractual Services</b>	<b>\$242</b>	<b>\$1,184</b>	<b>\$926</b>
624005 - Special Program Expense	\$0	\$95	\$388
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$95</b>	<b>\$388</b>
<b>Total</b>	<b>\$76,608</b>	<b>\$73,981</b>	<b>\$75,602</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	436	438	\$4,702	\$4,870
RECREATION LEADER	520	520	\$5,803	\$5,978
<b>Total</b>	<b>956</b>	<b>958</b>	<b>\$10,505</b>	<b>\$10,848</b>

# Lindblom - 0243

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$223,091	\$292,525	\$291,698
611020 - Overtime	\$239	\$0	\$0
612005 - Health Benefits	\$25,039	\$26,658	\$37,187
612006 - Dental Benefits	\$993	\$914	\$1,371
612007 - Life Insurance	\$429	\$371	\$371
612010 - Reserve For Wage Increase	\$1,129	\$0	\$0
613005 - Medicare Tax	\$3,119	\$0	\$0
613007 - Social Security	\$1,748	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$255,787</b>	<b>\$320,468</b>	<b>\$330,627</b>
620030 - Janitorial & Custodial Supplies	\$1,393	\$3,820	\$3,379
620075 - General Supplies	\$0	\$2,421	\$3,379
<b>620000 - Materials and Supplies</b>	<b>\$1,393</b>	<b>\$6,241</b>	<b>\$6,758</b>
621015 - Small General Equipment	\$0	\$740	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$740</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$1,351
623130 - General Contractual Services	\$0	\$6,052	\$3,379
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,052</b>	<b>\$4,730</b>
624005 - Special Program Expense	\$0	\$484	\$2,027
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$484</b>	<b>\$2,027</b>
<b>Total</b>	<b>\$257,180</b>	<b>\$333,985</b>	<b>\$344,142</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,807	\$35,854
PARK SUPER OF RECREATION	1	1	\$55,922	\$57,574
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$134,421</b>	<b>\$138,433</b>

# Lindblom - 0243

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT (H)	4,680	4,680	\$58,469	\$60,216
ATTENDANT-SEASONAL	420	420	\$5,063	\$5,213
LIFE GUARD (H)	480	480	\$6,096	\$6,278
LIFE GUARD-SEASONAL	1,440	1,440	\$17,667	\$18,202
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,779
RECREATION LDR (DAYCAMP)	2,834	1,971	\$30,576	\$21,915
RECREATION LEADER	863	863	\$9,636	\$9,923
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>12,757</b>	<b>11,894</b>	<b>\$158,104</b>	<b>\$153,265</b>

# Lowe - 1044

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$11,250	\$60,687	\$66,826
612005 - Health Benefits	\$0	\$10,920	\$10,920
612006 - Dental Benefits	\$0	\$120	\$120
612007 - Life Insurance	\$0	\$135	\$118
613005 - Medicare Tax	\$148	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$11,398</b>	<b>\$71,862</b>	<b>\$77,984</b>
620030 - Janitorial & Custodial Supplies	\$195	\$713	\$388
620075 - General Supplies	\$0	\$227	\$388
<b>620000 - Materials and Supplies</b>	<b>\$195</b>	<b>\$940</b>	<b>\$776</b>
623093 - Transportation Services	\$0	\$0	\$155
623130 - General Contractual Services	\$0	\$567	\$388
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$567</b>	<b>\$543</b>
624005 - Special Program Expense	\$0	\$45	\$232
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$45</b>	<b>\$232</b>
<b>Total</b>	<b>\$11,593</b>	<b>\$73,414</b>	<b>\$79,535</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	0	657	\$0	\$7,305
RECREATION LEADER	1,040	780	\$11,610	\$8,969
<b>Total</b>	<b>1,040</b>	<b>1,437</b>	<b>\$11,610</b>	<b>\$16,274</b>

# Mahalia Jackson - 0386

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$18,459	\$87,548	\$90,834
611020 - Overtime	\$35	\$0	\$0
612005 - Health Benefits	\$0	\$10,920	\$10,920
612006 - Dental Benefits	\$0	\$120	\$120
612007 - Life Insurance	\$0	\$135	\$135
613005 - Medicare Tax	\$74	\$0	\$0
613007 - Social Security	\$251	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$18,819</b>	<b>\$98,723</b>	<b>\$102,009</b>
620030 - Janitorial & Custodial Supplies	\$370	\$928	\$838
620075 - General Supplies	\$0	\$655	\$838
<b>620000 - Materials and Supplies</b>	<b>\$370</b>	<b>\$1,583</b>	<b>\$1,676</b>
623093 - Transportation Services	\$0	\$0	\$335
623130 - General Contractual Services	\$0	\$1,639	\$838
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,639</b>	<b>\$1,173</b>
624005 - Special Program Expense	\$0	\$131	\$502
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$131</b>	<b>\$502</b>
<b>Total</b>	<b>\$19,189</b>	<b>\$102,076</b>	<b>\$105,360</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,772
RECREATION LDR (DAYCAMP)	378	438	\$4,074	\$4,870
RECREATION LEADER	870	870	\$10,342	\$10,640
<b>Total</b>	<b>2,807</b>	<b>2,868</b>	<b>\$38,471</b>	<b>\$40,282</b>

# Mann - 0017

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$287,605	\$527,488	\$529,950
612005 - Health Benefits	\$51,244	\$64,331	\$63,249
612006 - Dental Benefits	\$1,006	\$1,152	\$1,060
612007 - Life Insurance	\$676	\$796	\$796
612010 - Reserve For Wage Increase	\$1,938	\$0	\$0
613005 - Medicare Tax	\$2,730	\$0	\$0
613007 - Social Security	\$1,373	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$346,572</b>	<b>\$593,767</b>	<b>\$595,055</b>
620030 - Janitorial & Custodial Supplies	\$4,101	\$6,440	\$4,584
620075 - General Supplies	\$0	\$3,380	\$4,584
<b>620000 - Materials and Supplies</b>	<b>\$4,101</b>	<b>\$9,820</b>	<b>\$9,168</b>
621015 - Small General Equipment	\$0	\$740	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$740</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$2,340	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,833
623130 - General Contractual Services	\$0	\$7,201	\$4,584
<b>623000 - Contractual Services</b>	<b>\$2,340</b>	<b>\$7,201</b>	<b>\$6,417</b>
624005 - Special Program Expense	\$0	\$576	\$2,750
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$576</b>	<b>\$2,750</b>
<b>Total</b>	<b>\$353,013</b>	<b>\$612,104</b>	<b>\$613,390</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$71,931	\$74,080
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$26,633	\$27,434
NATATORIUM INSTRUCTOR (M)	1	1	\$53,335	\$50,034
PARK SUPER OF RECREATION	1	1	\$60,065	\$61,737
PHYSICAL INSTRUCTOR (M)	2	2	\$87,394	\$90,021
<b>Total</b>	<b>6.6</b>	<b>6.6</b>	<b>\$299,358</b>	<b>\$303,306</b>

# Mann - 0017

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	520	520	\$8,021	\$8,262
ATTENDANT (H)	1,560	1,560	\$19,484	\$20,070
ATTENDANT-SEASONAL	360	360	\$4,336	\$4,468
BALL FIELD MAINTENANCE-SEAS	300	300	\$2,466	\$2,541
LIFE GUARD (H)	9,360	9,360	\$118,872	\$122,429
LIFE GUARD-SEASONAL	1,440	1,440	\$17,667	\$18,202
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$21,586	\$22,232
RECREATION LDR (DAYCAMP)	1,744	876	\$18,816	\$9,740
RECREATION LEADER	926	1,040	\$10,340	\$11,961
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>18,090</b>	<b>17,336</b>	<b>\$228,130</b>	<b>\$226,644</b>

# Mann - 0017

## South Region

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$71,498	\$83,574	\$88,563
611020 - Overtime	\$1,481	\$0	\$0
612005 - Health Benefits	\$3,444	\$4,190	\$4,190
612006 - Dental Benefits	\$158	\$120	\$158
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$401	\$0	\$0
613005 - Medicare Tax	\$1,361	\$0	\$0
613007 - Social Security	\$68	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$78,529</b>	<b>\$88,002</b>	<b>\$93,029</b>
623090 - Car Allowance & Carfare	\$811	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$811</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$79,340</b>	<b>\$88,002</b>	<b>\$93,029</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SPECIAL REC COORDINATOR	1	1	\$47,417	\$48,843
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$47,417</b>	<b>\$48,843</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$20,979	\$21,597
SPECIAL REC LDR (DAYCAMP)	0	224	\$0	\$2,489
SPECIAL REC LEADER	1,360	1,360	\$15,178	\$15,634
<b>Total</b>	<b>2,720</b>	<b>2,944</b>	<b>\$36,157</b>	<b>\$39,720</b>

# Marquette - 0010

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$334,480	\$399,244	\$389,251
612005 - Health Benefits	\$30,061	\$43,155	\$56,408
612006 - Dental Benefits	\$1,145	\$1,228	\$1,228
612007 - Life Insurance	\$488	\$624	\$624
612010 - Reserve For Wage Increase	\$1,520	\$0	\$0
613005 - Medicare Tax	\$3,702	\$0	\$0
613007 - Social Security	\$2,540	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$373,936</b>	<b>\$444,251</b>	<b>\$447,511</b>
620030 - Janitorial & Custodial Supplies	\$4,207	\$8,020	\$9,469
620075 - General Supplies	\$0	\$5,040	\$9,469
620090 - Cultural Center Materials	\$7,700	\$10,200	\$3,000
<b>620000 - Materials and Supplies</b>	<b>\$11,907</b>	<b>\$23,260</b>	<b>\$21,938</b>
623022 - Cultural Center Prof Svcs	\$0	\$0	\$9,000
623090 - Car Allowance & Carfare	\$1,271	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$3,787
623130 - General Contractual Services	\$0	\$12,600	\$5,804
<b>623000 - Contractual Services</b>	<b>\$1,271</b>	<b>\$12,600</b>	<b>\$18,591</b>
624005 - Special Program Expense	\$0	\$2,016	\$2,016
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,016</b>	<b>\$2,016</b>
<b>Total</b>	<b>\$387,114</b>	<b>\$482,127</b>	<b>\$490,056</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$70,492	\$72,509
CRAFTS INSTRUCTOR (M)	1	1	\$46,283	\$47,661
PARK SUPER OF RECREATION	1	1	\$59,922	\$61,574
PHYSICAL INSTRUCTOR (M)	1	1	\$43,702	\$45,016
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$220,399</b>	<b>\$226,760</b>

# Marquette - 0010

South Region

Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$16,043	\$16,525
ATTENDANT (H)	3,120	3,120	\$38,994	\$40,166
ATTENDANT-SEASONAL	832	832	\$10,026	\$10,326
MUSIC INSTRUCTOR (H)	1,040	1,040	\$16,856	\$17,351
PHYSICAL INSTRUCTOR (H)	1,799	1,799	\$27,754	\$28,585
RECREATION LDR (DAYCAMP)	3,488	1,533	\$37,632	\$17,045
RECREATION LEADER	1,040	1,040	\$11,614	\$11,963
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>13,399</b>	<b>11,444</b>	<b>\$178,845</b>	<b>\$162,491</b>

# Marquette - 0010

## South Region

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$103,287	\$150,070	\$146,428
611020 - Overtime	\$1,852	\$0	\$0
612005 - Health Benefits	\$6,694	\$8,117	\$7,947
612006 - Dental Benefits	\$74	\$120	\$74
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$401	\$0	\$0
613005 - Medicare Tax	\$1,355	\$0	\$0
613007 - Social Security	\$151	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$113,932</b>	<b>\$158,425</b>	<b>\$154,567</b>
<b>Total</b>	<b>\$113,932</b>	<b>\$158,425</b>	<b>\$154,567</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SPECIAL REC COORDINATOR	1	1	\$47,417	\$48,843
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$47,417</b>	<b>\$48,843</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
SPECIAL REC INSTRUCTOR (H)	2,720	2,720	\$41,943	\$43,198
SPECIAL REC LDR (DAYCAMP)	0	672	\$0	\$7,466
SPECIAL REC LEADER	5,440	4,080	\$60,710	\$46,921
<b>Total</b>	<b>8,160</b>	<b>7,472</b>	<b>\$102,653</b>	<b>\$97,585</b>

# McKiernan - 1060

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$76,802	\$94,749	\$96,644
612005 - Health Benefits	\$19,580	\$22,805	\$22,329
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$376	\$0	\$0
613007 - Social Security	\$681	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$97,972</b>	<b>\$117,672</b>	<b>\$119,091</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,398	\$1,270
620075 - General Supplies	\$0	\$996	\$1,270
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,394</b>	<b>\$2,540</b>
623093 - Transportation Services	\$0	\$0	\$508
623130 - General Contractual Services	\$0	\$2,490	\$1,270
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,490</b>	<b>\$1,778</b>
624005 - Special Program Expense	\$(301)	\$199	\$762
624010 - Recognition And Awards	\$0	\$0	\$134
<b>624000 - Program Expense</b>	<b>\$(301)</b>	<b>\$199</b>	<b>\$896</b>
<b>Total</b>	<b>\$97,671</b>	<b>\$122,755</b>	<b>\$124,305</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,543	\$51,019
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,543</b>	<b>\$51,019</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	960	876	\$10,360	\$9,740
RECREATION LEADER	3,120	3,120	\$34,846	\$35,885
<b>Total</b>	<b>4,080</b>	<b>3,996</b>	<b>\$45,206</b>	<b>\$45,625</b>

# Meyering - 1049

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$83,124	\$93,659	\$97,549
611020 - Overtime	\$67	\$0	\$0
612005 - Health Benefits	\$9,008	\$11,234	\$10,999
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$135	\$135	\$135
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$1,085	\$0	\$0
613007 - Social Security	\$338	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$94,629</b>	<b>\$105,485</b>	<b>\$109,140</b>
620030 - Janitorial & Custodial Supplies	\$381	\$1,098	\$836
620075 - General Supplies	\$0	\$955	\$836
<b>620000 - Materials and Supplies</b>	<b>\$381</b>	<b>\$2,053</b>	<b>\$1,672</b>
621015 - Small General Equipment	\$0	\$64	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$64</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$334
623130 - General Contractual Services	\$0	\$1,139	\$836
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,139</b>	<b>\$1,170</b>
624005 - Special Program Expense	\$0	\$91	\$502
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$91</b>	<b>\$502</b>
<b>Total</b>	<b>\$95,010</b>	<b>\$108,832</b>	<b>\$112,484</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	561	657	\$6,054	\$7,305
RECREATION LEADER	1,664	1,664	\$18,602	\$19,162
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>3,265</b>	<b>3,361</b>	<b>\$44,582</b>	<b>\$46,997</b>

# Midway Plaisance - 1268

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$103,715	\$118,097	\$118,008
611020 - Overtime	\$248	\$0	\$0
612005 - Health Benefits	\$25,586	\$31,185	\$30,709
612006 - Dental Benefits	\$143	\$143	\$143
612007 - Life Insurance	\$135	\$135	\$135
612010 - Reserve For Wage Increase	\$489	\$0	\$0
613005 - Medicare Tax	\$1,337	\$0	\$0
613007 - Social Security	\$265	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$131,918</b>	<b>\$149,560</b>	<b>\$148,995</b>
620030 - Janitorial & Custodial Supplies	\$917	\$5,926	\$4,124
620045 - Recreation Supplies	\$0	\$0	\$2,473
620075 - General Supplies	\$0	\$170	\$4,124
<b>620000 - Materials and Supplies</b>	<b>\$917</b>	<b>\$6,096</b>	<b>\$10,721</b>
623093 - Transportation Services	\$0	\$0	\$1,649
623130 - General Contractual Services	\$0	\$9,631	\$4,124
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,631</b>	<b>\$5,773</b>
624005 - Special Program Expense	\$0	\$770	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$770</b>	<b>\$0</b>
<b>Total</b>	<b>\$132,835</b>	<b>\$166,057</b>	<b>\$165,489</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
CENTER DIRECTOR	1	1	\$57,840	\$59,579
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,840</b>	<b>\$59,579</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,779
ATTENDANT (H)	1,560	1,560	\$19,490	\$20,076
RECREATION LDR (DAYCAMP)	374	438	\$4,040	\$4,870
SKATE GUARD (H)	1,170	780	\$12,672	\$8,704
<b>Total</b>	<b>4,664</b>	<b>4,338</b>	<b>\$60,257</b>	<b>\$58,429</b>

# Minuteman - 0307

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$69,466	\$67,647	\$72,710
611020 - Overtime	\$8	\$0	\$0
612005 - Health Benefits	\$825	\$0	\$0
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$909	\$0	\$0
613007 - Social Security	\$570	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$72,311</b>	<b>\$67,765</b>	<b>\$72,828</b>
620030 - Janitorial & Custodial Supplies	\$504	\$926	\$834
620075 - General Supplies	\$0	\$652	\$834
<b>620000 - Materials and Supplies</b>	<b>\$504</b>	<b>\$1,578</b>	<b>\$1,668</b>
623090 - Car Allowance & Carfare	\$705	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$333
623130 - General Contractual Services	\$0	\$1,630	\$834
<b>623000 - Contractual Services</b>	<b>\$705</b>	<b>\$1,630</b>	<b>\$1,167</b>
624005 - Special Program Expense	\$0	\$130	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$130</b>	<b>\$500</b>
<b>Total</b>	<b>\$73,520</b>	<b>\$71,103</b>	<b>\$76,163</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,532	\$51,007
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,532</b>	<b>\$51,007</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	872	876	\$9,404	\$9,740
RECREATION LEADER	780	1,040	\$8,711	\$11,963
<b>Total</b>	<b>1,652</b>	<b>1,916</b>	<b>\$18,115</b>	<b>\$21,703</b>

# Moran - 1051

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$77,565	\$77,171	\$80,199
611020 - Overtime	\$23	\$0	\$0
612005 - Health Benefits	\$6,417	\$7,844	\$11,870
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$135	\$135	\$135
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$1,005	\$0	\$0
613007 - Social Security	\$246	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$86,263</b>	<b>\$85,607</b>	<b>\$92,661</b>
620030 - Janitorial & Custodial Supplies	\$259	\$956	\$546
620075 - General Supplies	\$0	\$673	\$546
<b>620000 - Materials and Supplies</b>	<b>\$259</b>	<b>\$1,629</b>	<b>\$1,092</b>
621015 - Small General Equipment	\$0	\$88	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$88</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$140	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$218
623130 - General Contractual Services	\$0	\$432	\$546
<b>623000 - Contractual Services</b>	<b>\$140</b>	<b>\$432</b>	<b>\$764</b>
624005 - Special Program Expense	\$0	\$35	\$327
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$35</b>	<b>\$327</b>
<b>Total</b>	<b>\$86,662</b>	<b>\$87,791</b>	<b>\$94,844</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,054	\$24,777
RECREATION LDR (DAYCAMP)	374	438	\$4,040	\$4,870
<b>Total</b>	<b>1,934</b>	<b>1,998</b>	<b>\$28,094</b>	<b>\$29,647</b>

# Mt Greenwood - 0251

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$391,080	\$447,555	\$430,091
611020 - Overtime	\$102	\$0	\$0
612005 - Health Benefits	\$52,370	\$59,427	\$54,291
612006 - Dental Benefits	\$1,227	\$1,273	\$1,182
612007 - Life Insurance	\$606	\$607	\$536
612010 - Reserve For Wage Increase	\$1,908	\$0	\$0
613005 - Medicare Tax	\$3,421	\$0	\$0
613007 - Social Security	\$3,953	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$454,667</b>	<b>\$508,862</b>	<b>\$486,100</b>
620030 - Janitorial & Custodial Supplies	\$2,736	\$8,116	\$9,643
620065 - Uniforms	\$0	\$0	\$330
620075 - General Supplies	\$0	\$8,231	\$9,643
<b>620000 - Materials and Supplies</b>	<b>\$2,736</b>	<b>\$16,347</b>	<b>\$19,616</b>
623093 - Transportation Services	\$0	\$0	\$3,857
623130 - General Contractual Services	\$0	\$20,579	\$13,453
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$20,579</b>	<b>\$17,310</b>
624005 - Special Program Expense	\$0	\$1,646	\$1,646
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,646</b>	<b>\$1,646</b>
<b>Total</b>	<b>\$457,403</b>	<b>\$547,434</b>	<b>\$524,672</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$46,284	\$47,662
ATTENDANT (M)	1	1	\$35,950	\$37,017
PARK SUPER OF RECREATION	1	1	\$64,927	\$66,626
PHYSICAL INSTRUCTOR (M)	2	1.4	\$87,677	\$63,310
<b>Total</b>	<b>5</b>	<b>4.4</b>	<b>\$234,838</b>	<b>\$214,615</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	4,000	4,000	\$51,307	\$52,839
ATTENDANT-SEASONAL	302	302	\$3,641	\$3,748
BALL FIELD MAINTENANCE-SEAS	400	400	\$3,287	\$3,380
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
PHYSICAL INSTRUCTOR (H)	0	1,560	\$0	\$24,779
RECREATION LDR (DAYCAMP)	5,184	2,628	\$55,924	\$29,220
RECREATION LEADER	6,136	6,136	\$69,112	\$71,174
<b>Total</b>	<b>18,422</b>	<b>17,426</b>	<b>\$212,717</b>	<b>\$215,476</b>

# Mt Greenwood - 0251

## South Region

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$136,190	\$187,498	\$147,966
611020 - Overtime	\$5,189	\$0	\$0
612005 - Health Benefits	\$12,488	\$15,424	\$10,999
612006 - Dental Benefits	\$86	\$74	\$221
612007 - Life Insurance	\$135	\$135	\$135
612010 - Reserve For Wage Increase	\$406	\$0	\$0
613005 - Medicare Tax	\$1,812	\$0	\$0
613007 - Social Security	\$879	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$157,185</b>	<b>\$203,131</b>	<b>\$159,321</b>
<b>Total</b>	<b>\$157,185</b>	<b>\$203,131</b>	<b>\$159,321</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SPECIAL REC COORDINATOR	1	1	\$48,485	\$49,929
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$48,485</b>	<b>\$49,929</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
SPECIAL REC INSTRUCTOR (H)	2,720	2,720	\$41,958	\$43,194
SPECIAL REC LDR (DAYCAMP)	0	672	\$0	\$7,466
SPECIAL REC LEADER	8,656	4,080	\$97,055	\$47,377
<b>Total</b>	<b>11,376</b>	<b>7,472</b>	<b>\$139,013</b>	<b>\$98,037</b>

# Munroe - 1052

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$86,205	\$82,055	\$89,204
612005 - Health Benefits	\$14,090	\$16,008	\$15,673
612006 - Dental Benefits	\$155	\$143	\$143
612007 - Life Insurance	\$127	\$118	\$118
612010 - Reserve For Wage Increase	\$433	\$0	\$0
613005 - Medicare Tax	\$471	\$0	\$0
613007 - Social Security	\$930	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$102,411</b>	<b>\$98,324</b>	<b>\$105,138</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,533	\$2,109
620075 - General Supplies	\$0	\$1,866	\$2,109
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,399</b>	<b>\$4,218</b>
623093 - Transportation Services	\$0	\$0	\$843
623130 - General Contractual Services	\$0	\$4,664	\$2,109
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,664</b>	<b>\$2,952</b>
624005 - Special Program Expense	\$0	\$373	\$1,265
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$373</b>	<b>\$1,265</b>
<b>Total</b>	<b>\$102,411</b>	<b>\$106,760</b>	<b>\$113,573</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,670	\$53,209
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,670</b>	<b>\$53,209</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
DRAMA INSTRUCTOR (H)	1,040	1,040	\$15,881	\$16,515
RECREATION LDR (DAYCAMP)	1,344	1,752	\$14,504	\$19,480
<b>Total</b>	<b>2,384</b>	<b>2,792</b>	<b>\$30,385</b>	<b>\$35,995</b>

# Murray - 1053

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$59,844	\$64,425	\$69,231
612005 - Health Benefits	\$6,173	\$7,844	\$10,920
612006 - Dental Benefits	\$158	\$120	\$120
612007 - Life Insurance	\$0	\$0	\$135
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$801	\$0	\$0
613007 - Social Security	\$130	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$67,521</b>	<b>\$72,389</b>	<b>\$80,406</b>
620030 - Janitorial & Custodial Supplies	\$183	\$962	\$555
620075 - General Supplies	\$0	\$685	\$555
<b>620000 - Materials and Supplies</b>	<b>\$183</b>	<b>\$1,647</b>	<b>\$1,110</b>
621015 - Small General Equipment	\$0	\$76	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$76</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$150	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$222
623130 - General Contractual Services	\$0	\$462	\$555
<b>623000 - Contractual Services</b>	<b>\$150</b>	<b>\$462</b>	<b>\$777</b>
624005 - Special Program Expense	\$0	\$37	\$333
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$37</b>	<b>\$333</b>
<b>Total</b>	<b>\$67,854</b>	<b>\$74,611</b>	<b>\$82,626</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	180	438	\$1,941	\$4,870
RECREATION LEADER	1,200	1,200	\$13,407	\$13,809
<b>Total</b>	<b>1,380</b>	<b>1,638</b>	<b>\$15,348</b>	<b>\$18,679</b>

# Nash Community Center - 0482

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$313,321	\$634,026	\$644,504
611020 - Overtime	\$69	\$0	\$0
612005 - Health Benefits	\$63,885	\$99,847	\$90,123
612006 - Dental Benefits	\$1,518	\$1,976	\$1,976
612007 - Life Insurance	\$624	\$877	\$877
612010 - Reserve For Wage Increase	\$1,793	\$0	\$0
613005 - Medicare Tax	\$4,022	\$0	\$0
613007 - Social Security	\$1,813	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$387,045</b>	<b>\$736,726</b>	<b>\$737,480</b>
620030 - Janitorial & Custodial Supplies	\$3,973	\$7,273	\$6,425
620075 - General Supplies	\$0	\$5,045	\$6,425
<b>620000 - Materials and Supplies</b>	<b>\$3,973</b>	<b>\$12,318</b>	<b>\$12,850</b>
621015 - Small General Equipment	\$0	\$1,109	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$1,109</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$466	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$2,570
623130 - General Contractual Services	\$0	\$11,363	\$6,425
<b>623000 - Contractual Services</b>	<b>\$466</b>	<b>\$11,363</b>	<b>\$8,995</b>
624005 - Special Program Expense	\$0	\$909	\$3,855
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$909</b>	<b>\$3,855</b>
<b>Total</b>	<b>\$391,484</b>	<b>\$762,425</b>	<b>\$763,180</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$44,157	\$45,471
ATTENDANT (M)	3	3	\$104,407	\$107,546
NATATORIUM INSTRUCTOR (M)	1	1	\$49,150	\$50,615
PARK SUPER OF RECREATION	1	1	\$59,922	\$61,574
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$301,328</b>	<b>\$310,211</b>

# Nash Community Center - 0482

South Region

Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT-SEASONAL	720	720	\$8,672	\$8,936
LIFE GUARD (H)	12,200	12,200	\$154,940	\$159,576
PHYSICAL INSTRUCTOR (H)	3,146	3,146	\$48,511	\$49,961
RECREATION LDR (DAYCAMP)	2,431	1,675	\$26,234	\$18,625
RECREATION LEADER	2,510	2,510	\$28,020	\$28,867
SECURITY GUARD	3,120	3,120	\$59,779	\$61,589
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>24,607</b>	<b>23,851</b>	<b>\$332,698</b>	<b>\$334,293</b>

# Nichols - 0277

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$206,683	\$255,053	\$269,060
611020 - Overtime	\$331	\$0	\$0
612005 - Health Benefits	\$18,663	\$27,190	\$29,949
612006 - Dental Benefits	\$478	\$520	\$497
612007 - Life Insurance	\$265	\$295	\$312
612010 - Reserve For Wage Increase	\$834	\$0	\$0
613005 - Medicare Tax	\$2,680	\$0	\$0
613007 - Social Security	\$1,708	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$231,642</b>	<b>\$283,058</b>	<b>\$299,818</b>
620030 - Janitorial & Custodial Supplies	\$3,401	\$4,982	\$2,979
620075 - General Supplies	\$0	\$1,964	\$2,979
<b>620000 - Materials and Supplies</b>	<b>\$3,401</b>	<b>\$6,946</b>	<b>\$5,958</b>
623093 - Transportation Services	\$0	\$0	\$1,191
623130 - General Contractual Services	\$0	\$4,910	\$2,979
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,910</b>	<b>\$4,170</b>
624005 - Special Program Expense	\$0	\$60	\$1,787
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$60</b>	<b>\$1,787</b>
<b>Total</b>	<b>\$235,043</b>	<b>\$294,974</b>	<b>\$311,733</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	0.5	0.5	\$21,851	\$22,508
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>2.5</b>	<b>2.5</b>	<b>\$120,453</b>	<b>\$124,074</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	3,380	1,560	\$52,120	\$24,772
ATTENDANT (H)	1,560	1,560	\$19,492	\$20,078
ATTENDANT-SEASONAL	302	302	\$3,641	\$3,748
PHYSICAL INSTRUCTOR (H)	0	1,820	\$0	\$28,902
RECREATION LDR (DAYCAMP)	2,057	2,628	\$22,198	\$29,220
RECREATION LEADER	3,328	3,328	\$37,149	\$38,266
<b>Total</b>	<b>10,627</b>	<b>11,198</b>	<b>\$134,600</b>	<b>\$144,986</b>

# Normandy - 1054

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$72,939	\$87,116	\$82,557
612005 - Health Benefits	\$19,580	\$22,805	\$22,329
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$863	\$0	\$0
613007 - Social Security	\$1,364	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$95,500</b>	<b>\$110,260</b>	<b>\$105,225</b>
620030 - Janitorial & Custodial Supplies	\$464	\$2,178	\$3,464
620075 - General Supplies	\$0	\$3,157	\$3,464
<b>620000 - Materials and Supplies</b>	<b>\$464</b>	<b>\$5,335</b>	<b>\$6,928</b>
623093 - Transportation Services	\$0	\$0	\$1,385
623130 - General Contractual Services	\$0	\$7,892	\$3,464
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,892</b>	<b>\$4,849</b>
624005 - Special Program Expense	\$0	\$631	\$2,078
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$631</b>	<b>\$2,078</b>
<b>Total</b>	<b>\$95,964</b>	<b>\$124,118</b>	<b>\$119,080</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,088	\$50,564
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,088</b>	<b>\$50,564</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	2,180	1,533	\$23,520	\$17,045
RECREATION LEADER	1,300	1,300	\$14,508	\$14,948
<b>Total</b>	<b>3,480</b>	<b>2,833</b>	<b>\$38,028</b>	<b>\$31,993</b>

# O'Hallaren - 1012

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$50,923	\$51,321	\$60,433
612005 - Health Benefits	\$19,580	\$22,805	\$10,920
612006 - Dental Benefits	\$0	\$0	\$120
612007 - Life Insurance	\$118	\$118	\$135
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$657	\$0	\$0
613007 - Social Security	\$128	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$71,821</b>	<b>\$74,244</b>	<b>\$71,608</b>
620030 - Janitorial & Custodial Supplies	\$483	\$600	\$150
620075 - General Supplies	\$0	\$0	\$150
<b>620000 - Materials and Supplies</b>	<b>\$483</b>	<b>\$600</b>	<b>\$300</b>
623093 - Transportation Services	\$0	\$0	\$60
623130 - General Contractual Services	\$0	\$0	\$150
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210</b>
624005 - Special Program Expense	\$0	\$0	\$90
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90</b>
<b>Total</b>	<b>\$72,304</b>	<b>\$74,844</b>	<b>\$72,208</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	208	219	\$2,244	\$2,435
RECREATION LEADER	0	636	\$0	\$7,446
<b>Total</b>	<b>208</b>	<b>855</b>	<b>\$2,244</b>	<b>\$9,881</b>

# Oakdale - 0235

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$70,520	\$113,619	\$118,241
611020 - Overtime	\$27	\$0	\$0
612005 - Health Benefits	\$3,382	\$4,190	\$10,920
612006 - Dental Benefits	\$158	\$120	\$120
612010 - Reserve For Wage Increase	\$416	\$0	\$0
613005 - Medicare Tax	\$305	\$0	\$0
613007 - Social Security	\$1,280	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$76,088</b>	<b>\$117,929</b>	<b>\$129,281</b>
620030 - Janitorial & Custodial Supplies	\$503	\$898	\$775
620075 - General Supplies	\$0	\$595	\$775
<b>620000 - Materials and Supplies</b>	<b>\$503</b>	<b>\$1,493</b>	<b>\$1,550</b>
623090 - Car Allowance & Carfare	\$299	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$310
623130 - General Contractual Services	\$0	\$1,488	\$775
<b>623000 - Contractual Services</b>	<b>\$299</b>	<b>\$1,488</b>	<b>\$1,085</b>
624005 - Special Program Expense	\$0	\$119	\$465
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$119</b>	<b>\$465</b>
<b>Total</b>	<b>\$76,890</b>	<b>\$121,029</b>	<b>\$132,381</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,640	\$51,119
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,640</b>	<b>\$51,119</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT-SEASONAL	500	500	\$6,028	\$6,206
LIFE GUARD-SEASONAL	1,920	1,920	\$23,556	\$24,269
RECREATION LDR (DAYCAMP)	768	876	\$8,280	\$9,740
RECREATION LEADER	2,340	2,340	\$26,115	\$26,907
<b>Total</b>	<b>5,528</b>	<b>5,636</b>	<b>\$63,979</b>	<b>\$67,122</b>

# Ogden - 0008

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$447,510	\$460,918	\$425,101
611020 - Overtime	\$565	\$0	\$0
612005 - Health Benefits	\$65,225	\$76,121	\$63,075
612006 - Dental Benefits	\$2,359	\$2,359	\$1,382
612007 - Life Insurance	\$876	\$759	\$587
612010 - Reserve For Wage Increase	\$2,628	\$0	\$0
613005 - Medicare Tax	\$6,137	\$0	\$0
613007 - Social Security	\$3,716	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$529,016</b>	<b>\$540,157</b>	<b>\$490,145</b>
620030 - Janitorial & Custodial Supplies	\$2,723	\$4,233	\$5,452
620075 - General Supplies	\$414	\$4,815	\$5,452
<b>620000 - Materials and Supplies</b>	<b>\$3,137</b>	<b>\$9,048</b>	<b>\$10,904</b>
621015 - Small General Equipment	\$0	\$1,109	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$1,109</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$1,460	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$2,180
623130 - General Contractual Services	\$0	\$10,788	\$5,452
<b>623000 - Contractual Services</b>	<b>\$1,460</b>	<b>\$10,788</b>	<b>\$7,632</b>
624005 - Special Program Expense	\$0	\$863	\$3,271
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$863</b>	<b>\$3,271</b>
<b>Total</b>	<b>\$533,613</b>	<b>\$561,965</b>	<b>\$511,952</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	2	1.6	\$87,384	\$72,008
ATTENDANT (M)	2	2	\$69,607	\$71,700
PARK SUPER OF RECREATION	1	1	\$59,661	\$56,561
PHYSICAL INSTRUCTOR (M)	2	2	\$87,394	\$90,010
<b>Total</b>	<b>7</b>	<b>6.6</b>	<b>\$304,046</b>	<b>\$290,279</b>

# Ogden - 0008

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT (H)	1,560	1,560	\$19,490	\$20,076
ATTENDANT-SEASONAL	1,260	1,260	\$15,189	\$15,639
LIFE GUARD (H)	1,920	1,920	\$24,384	\$25,114
LIFE GUARD-SEASONAL	480	480	\$5,889	\$6,067
MUSIC INSTRUCTOR (H)	1,040	1,040	\$16,276	\$16,763
RECREATION LDR (DAYCAMP)	5,225	2,010	\$56,372	\$22,350
RECREATION LEADER	1,726	2,506	\$19,272	\$28,813
<b>Total</b>	<b>13,212</b>	<b>10,776</b>	<b>\$156,872</b>	<b>\$134,822</b>

# Owens - 0237

South Region	Corporate Fund		
Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$107,763	\$245,921	\$267,994
611020 - Overtime	\$69	\$0	\$0
612005 - Health Benefits	\$9,009	\$18,764	\$18,679
612006 - Dental Benefits	\$457	\$431	\$768
612007 - Life Insurance	\$135	\$253	\$253
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$1,369	\$0	\$0
613007 - Social Security	\$1,005	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$120,222</b>	<b>\$265,369</b>	<b>\$287,694</b>
620030 - Janitorial & Custodial Supplies	\$790	\$2,051	\$2,007
620075 - General Supplies	\$0	\$1,692	\$2,007
<b>620000 - Materials and Supplies</b>	<b>\$790</b>	<b>\$3,743</b>	<b>\$4,014</b>
621015 - Small General Equipment	\$0	\$256	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$256</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$983	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$802
623130 - General Contractual Services	\$0	\$3,731	\$2,007
<b>623000 - Contractual Services</b>	<b>\$983</b>	<b>\$3,731</b>	<b>\$2,809</b>
624005 - Special Program Expense	\$0	\$298	\$1,204
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$298</b>	<b>\$1,204</b>
<b>Total</b>	<b>\$121,995</b>	<b>\$273,397</b>	<b>\$295,721</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$44,057	\$45,382
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$98,967</b>	<b>\$101,943</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	4,160	4,160	\$51,961	\$53,538
ATTENDANT-SEASONAL	302	302	\$3,641	\$3,748
PHYSICAL INSTRUCTOR (H)	1,560	2,600	\$24,055	\$41,294
RECREATION LDR (DAYCAMP)	1,701	1,533	\$18,351	\$17,045
RECREATION LEADER	2,600	2,600	\$29,020	\$29,896
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>11,363</b>	<b>12,235</b>	<b>\$146,954</b>	<b>\$166,051</b>

# Owens - 0237

## South Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
611005 - Salary & Wages	\$0	\$0	\$72,927
612005 - Health Benefits	\$0	\$0	\$4,190
612006 - Dental Benefits	\$0	\$0	\$74
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,191</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,191</b>

<b>Fulltime Positions</b>	<b>2010 FTE</b>	<b>2011 FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
SPECIAL REC COORDINATOR	0	1	\$0	\$48,842
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$48,842</b>

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
SPECIAL REC INSTRUCTOR (H)	0	1,360	\$0	\$21,596
SPECIAL REC LDR (DAYCAMP)	0	224	\$0	\$2,489
<b>Total</b>	<b>0</b>	<b>1,584</b>	<b>\$0</b>	<b>\$24,085</b>

# Palmer - 0013

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$230,035	\$352,465	\$327,294
611020 - Overtime	\$393	\$0	\$0
612005 - Health Benefits	\$20,190	\$23,804	\$21,840
612006 - Dental Benefits	\$772	\$697	\$360
612007 - Life Insurance	\$235	\$236	\$253
612010 - Reserve For Wage Increase	\$1,129	\$0	\$0
613005 - Medicare Tax	\$3,035	\$0	\$0
613007 - Social Security	\$2,579	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$258,368</b>	<b>\$377,202</b>	<b>\$349,747</b>
620030 - Janitorial & Custodial Supplies	\$4,157	\$7,577	\$6,786
620075 - General Supplies	\$0	\$5,653	\$6,786
<b>620000 - Materials and Supplies</b>	<b>\$4,157</b>	<b>\$13,230</b>	<b>\$13,572</b>
621015 - Small General Equipment	\$0	\$740	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$740</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$2,714
623130 - General Contractual Services	\$0	\$12,883	\$6,786
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$12,883</b>	<b>\$9,500</b>
624005 - Special Program Expense	\$0	\$1,031	\$4,071
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,031</b>	<b>\$4,071</b>
<b>Total</b>	<b>\$262,525</b>	<b>\$405,086</b>	<b>\$376,890</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,800	\$35,846
PARK SUPER OF RECREATION	1	1	\$56,922	\$58,574
PHYSICAL INSTRUCTOR (M)	1	1	\$43,702	\$45,005
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$135,424</b>	<b>\$139,425</b>

# Palmer - 0013

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	2,080	1,040	\$32,094	\$16,540
ACTIVITIES INSTRUCTOR (S)	240	240	\$3,573	\$3,681
ATTENDANT (H)	2,860	2,860	\$35,725	\$36,792
ATTENDANT-SEASONAL	1,080	1,080	\$13,008	\$13,404
BALL FIELD MAINTENANCE-SEAS	200	200	\$1,646	\$1,694
LIFE GUARD-SEASONAL	3,360	3,360	\$41,230	\$42,470
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,039	\$16,521
RECREATION LDR (DAYCAMP)	3,504	1,778	\$37,808	\$19,770
RECREATION LEADER	846	846	\$9,450	\$9,728
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>16,730</b>	<b>13,964</b>	<b>\$217,041</b>	<b>\$187,869</b>

# Pasteur - 0247

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$141,981	\$165,825	\$173,294
612005 - Health Benefits	\$15,736	\$24,968	\$24,446
612006 - Dental Benefits	\$216	\$374	\$328
612007 - Life Insurance	\$253	\$312	\$312
612010 - Reserve For Wage Increase	\$835	\$0	\$0
613005 - Medicare Tax	\$1,126	\$0	\$0
613007 - Social Security	\$695	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$160,842</b>	<b>\$191,479</b>	<b>\$198,380</b>
620030 - Janitorial & Custodial Supplies	\$206	\$2,481	\$4,100
620075 - General Supplies	\$0	\$3,762	\$4,100
<b>620000 - Materials and Supplies</b>	<b>\$206</b>	<b>\$6,243</b>	<b>\$8,200</b>
623090 - Car Allowance & Carfare	\$714	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,640
623130 - General Contractual Services	\$0	\$9,406	\$4,100
<b>623000 - Contractual Services</b>	<b>\$714</b>	<b>\$9,406</b>	<b>\$5,740</b>
624005 - Special Program Expense	\$0	\$752	\$2,460
624010 - Recognition And Awards	\$0	\$0	\$38
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$752</b>	<b>\$2,498</b>
<b>Total</b>	<b>\$161,762</b>	<b>\$207,880</b>	<b>\$214,818</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
DRAMA INSTRUCTOR (M)	0.5	0.5	\$22,225	\$22,893
PARK SUPER OF RECREATION	1	1	\$55,377	\$57,029
PHYSICAL INSTRUCTOR (M)	1	1	\$43,702	\$45,016
<b>Total</b>	<b>2.5</b>	<b>2.5</b>	<b>\$121,304</b>	<b>\$124,938</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,054	\$24,777
RECREATION LDR (DAYCAMP)	1,090	1,314	\$11,760	\$14,610
RECREATION LEADER	780	780	\$8,707	\$8,969
<b>Total</b>	<b>3,430</b>	<b>3,654</b>	<b>\$44,521</b>	<b>\$48,356</b>

# Promontory Point - 1309

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$23,652	\$28,924	\$29,786
611020 - Overtime	\$127	\$0	\$0
613005 - Medicare Tax	\$334	\$0	\$0
613007 - Social Security	\$1,428	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$25,541</b>	<b>\$28,924</b>	<b>\$29,786</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$3,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Total</b>	<b>\$25,541</b>	<b>\$31,924</b>	<b>\$32,786</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT-SEASONAL	2,400	2,400	\$28,924	\$29,786
<b>Total</b>	<b>2,400</b>	<b>2,400</b>	<b>\$28,924</b>	<b>\$29,786</b>

# Rainbow Beach - 1001

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$270,615	\$377,709	\$371,181
611020 - Overtime	\$17	\$0	\$0
612005 - Health Benefits	\$20,808	\$27,995	\$27,497
612006 - Dental Benefits	\$893	\$888	\$842
612007 - Life Insurance	\$351	\$371	\$371
612010 - Reserve For Wage Increase	\$974	\$0	\$0
613005 - Medicare Tax	\$2,753	\$0	\$0
613007 - Social Security	\$2,278	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$298,689</b>	<b>\$406,963</b>	<b>\$399,891</b>
620030 - Janitorial & Custodial Supplies	\$1,700	\$5,000	\$9,300
620075 - General Supplies	\$45	\$16,000	\$9,300
<b>620000 - Materials and Supplies</b>	<b>\$1,745</b>	<b>\$21,000</b>	<b>\$18,600</b>
623090 - Car Allowance & Carfare	\$24	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$3,720
623130 - General Contractual Services	\$0	\$15,000	\$9,300
<b>623000 - Contractual Services</b>	<b>\$24</b>	<b>\$15,000</b>	<b>\$13,020</b>
624005 - Special Program Expense	\$0	\$1,200	\$5,580
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$5,580</b>
<b>Total</b>	<b>\$300,458</b>	<b>\$444,163</b>	<b>\$437,091</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
HEAD ATTENDANT	1	1	\$41,972	\$43,220
PARK SUPER OF RECREATION	1	1	\$56,910	\$58,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$142,574</b>	<b>\$146,786</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,620	0	\$24,977	\$0
ATTENDANT (H)	3,120	3,120	\$38,986	\$40,158
ATTENDANT-SEASONAL	600	600	\$7,230	\$7,446
PHYSICAL INSTRUCTOR (H)	1,620	3,240	\$24,977	\$51,451
RECREATION LDR (DAYCAMP)	3,600	1,997	\$38,849	\$22,205
RECREATION LEADER	4,860	4,860	\$54,285	\$55,917
SECURITY GUARD	2,392	2,392	\$45,831	\$47,218
<b>Total</b>	<b>17,812</b>	<b>16,209</b>	<b>\$235,135</b>	<b>\$224,395</b>

# Rainey - 0033

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$132,678	\$155,435	\$155,059
611020 - Overtime	\$23	\$0	\$0
612005 - Health Benefits	\$16,413	\$23,804	\$23,569
612006 - Dental Benefits	\$267	\$457	\$457
612010 - Reserve For Wage Increase	\$834	\$0	\$0
613005 - Medicare Tax	\$1,896	\$0	\$0
613007 - Social Security	\$700	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$152,811</b>	<b>\$179,696</b>	<b>\$179,085</b>
620030 - Janitorial & Custodial Supplies	\$179	\$2,197	\$3,504
620075 - General Supplies	\$0	\$3,194	\$3,504
<b>620000 - Materials and Supplies</b>	<b>\$179</b>	<b>\$5,391</b>	<b>\$7,008</b>
623090 - Car Allowance & Carfare	\$418	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,401
623130 - General Contractual Services	\$0	\$7,986	\$3,504
<b>623000 - Contractual Services</b>	<b>\$418</b>	<b>\$7,986</b>	<b>\$4,905</b>
624005 - Special Program Expense	\$0	\$639	\$2,102
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$639</b>	<b>\$2,102</b>
<b>Total</b>	<b>\$153,408</b>	<b>\$193,712</b>	<b>\$193,100</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
PHYSICAL INSTRUCTOR (M)	1	1	\$44,147	\$45,460
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$99,057</b>	<b>\$102,021</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,779
RECREATION LDR (DAYCAMP)	1,110	657	\$11,980	\$7,305
RECREATION LEADER	1,820	1,820	\$20,343	\$20,954
<b>Total</b>	<b>4,490</b>	<b>4,037</b>	<b>\$56,378</b>	<b>\$53,038</b>

# Ridge - 0175

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$358,461	\$738,844	\$699,949
612005 - Health Benefits	\$88,504	\$114,934	\$100,791
612006 - Dental Benefits	\$1,684	\$1,882	\$1,889
612007 - Life Insurance	\$859	\$1,096	\$995
612010 - Reserve For Wage Increase	\$2,553	\$0	\$0
613005 - Medicare Tax	\$4,074	\$0	\$0
613007 - Social Security	\$2,656	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$458,791</b>	<b>\$856,756</b>	<b>\$803,624</b>
620030 - Janitorial & Custodial Supplies	\$4,178	\$8,247	\$0
620075 - General Supplies	\$0	\$6,494	\$10,610
620090 - Cultural Center Materials	\$9,220	\$10,200	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$13,398</b>	<b>\$24,941</b>	<b>\$14,610</b>
623022 - Cultural Center Prof Svcs	\$0	\$0	\$8,000
623090 - Car Allowance & Carfare	\$1,450	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$4,247
623130 - General Contractual Services	\$0	\$16,235	\$10,610
<b>623000 - Contractual Services</b>	<b>\$1,450</b>	<b>\$16,235</b>	<b>\$22,857</b>
624005 - Special Program Expense	\$0	\$1,299	\$6,371
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,299</b>	<b>\$6,371</b>
<b>Total</b>	<b>\$473,639</b>	<b>\$899,231</b>	<b>\$847,462</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$43,691	\$45,005
ATTENDANT (M)	2	2	\$70,491	\$72,597
CRAFTS INSTRUCTOR (M)	1	1	\$44,131	\$45,458
NATATORIUM INSTRUCTOR (M)	2	1	\$98,300	\$50,615
PARK SUPER OF RECREATION	1	1	\$62,910	\$64,561
PHYSICAL INSTRUCTOR (M)	2	2	\$88,954	\$91,628
<b>Total</b>	<b>9</b>	<b>8</b>	<b>\$408,477</b>	<b>\$369,864</b>

# Ridge - 0175

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT (H)	1,560	1,560	\$19,498	\$20,084
LIFE GUARD (H)	14,040	14,040	\$178,308	\$183,643
LIFE GUARD-SEASONAL	1,440	1,440	\$17,667	\$18,202
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$21,586	\$22,232
RECREATION LDR (DAYCAMP)	4,202	3,285	\$45,340	\$36,525
RECREATION LEADER	3,120	3,120	\$34,884	\$35,921
SR LIFEGUARD-SEASONAL	960	960	\$13,084	\$13,478
<b>Total</b>	<b>26,721</b>	<b>25,805</b>	<b>\$330,367</b>	<b>\$330,085</b>

# Robichaux - 0320

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$218,297	\$259,039	\$259,545
612005 - Health Benefits	\$24,055	\$20,414	\$24,440
612006 - Dental Benefits	\$566	\$577	\$615
612007 - Life Insurance	\$470	\$472	\$472
612010 - Reserve For Wage Increase	\$1,517	\$0	\$0
613005 - Medicare Tax	\$2,953	\$0	\$0
613007 - Social Security	\$710	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$248,568</b>	<b>\$280,502</b>	<b>\$285,072</b>
620030 - Janitorial & Custodial Supplies	\$1,699	\$3,141	\$2,897
620075 - General Supplies	\$0	\$2,283	\$2,897
<b>620000 - Materials and Supplies</b>	<b>\$1,699</b>	<b>\$5,424</b>	<b>\$5,794</b>
623090 - Car Allowance & Carfare	\$510	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,158
623130 - General Contractual Services	\$0	\$5,707	\$2,897
<b>623000 - Contractual Services</b>	<b>\$510</b>	<b>\$5,707</b>	<b>\$4,055</b>
624005 - Special Program Expense	\$0	\$457	\$1,738
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$457</b>	<b>\$1,738</b>
<b>Total</b>	<b>\$250,777</b>	<b>\$292,090</b>	<b>\$296,659</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$46,283	\$47,661
ATTENDANT (M)	1	1	\$34,807	\$35,854
PARK SUPER OF RECREATION	1	1	\$56,365	\$58,016
PHYSICAL INSTRUCTOR (M)	1	1	\$43,702	\$45,016
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$181,157</b>	<b>\$186,547</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,560	1,560	\$19,777	\$20,372
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,067	\$24,791
RECREATION LDR (DAYCAMP)	1,308	657	\$14,112	\$7,305
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>5,468</b>	<b>4,817</b>	<b>\$77,882</b>	<b>\$72,998</b>

# Rosenblum - 0231

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$59,423	\$98,761	\$108,743
611020 - Overtime	\$78	\$0	\$0
612005 - Health Benefits	\$6,173	\$7,844	\$10,920
612006 - Dental Benefits	\$221	\$221	\$120
612007 - Life Insurance	\$0	\$0	\$135
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$826	\$0	\$0
613007 - Social Security	\$211	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$67,347</b>	<b>\$106,826</b>	<b>\$119,918</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,253	\$1,393
620075 - General Supplies	\$0	\$1,314	\$1,393
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,567</b>	<b>\$2,786</b>
623093 - Transportation Services	\$0	\$0	\$557
623130 - General Contractual Services	\$0	\$2,785	\$1,393
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,785</b>	<b>\$1,950</b>
624005 - Special Program Expense	\$0	\$223	\$836
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$223</b>	<b>\$836</b>
<b>Total</b>	<b>\$67,347</b>	<b>\$112,401</b>	<b>\$125,490</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	0	1	\$0	\$56,561
PLAYGROUND SUPERVISOR	1	0	\$49,077	\$0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$56,561</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT-SEASONAL	420	420	\$5,062	\$5,212
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,772
RECREATION LDR (DAYCAMP)	567	657	\$6,117	\$7,305
RECREATION LEADER	1,295	1,295	\$14,450	\$14,893
<b>Total</b>	<b>3,842</b>	<b>3,932</b>	<b>\$49,684</b>	<b>\$52,182</b>

# Rowan - 0248

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$213,248	\$250,170	\$259,354
612005 - Health Benefits	\$19,555	\$24,078	\$23,574
612006 - Dental Benefits	\$221	\$314	\$222
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$1,204	\$0	\$0
613005 - Medicare Tax	\$2,083	\$0	\$0
613007 - Social Security	\$1,273	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$237,702</b>	<b>\$274,680</b>	<b>\$283,268</b>
620030 - Janitorial & Custodial Supplies	\$2,588	\$4,050	\$2,963
620075 - General Supplies	\$0	\$2,009	\$2,963
<b>620000 - Materials and Supplies</b>	<b>\$2,588</b>	<b>\$6,059</b>	<b>\$5,926</b>
621015 - Small General Equipment	\$0	\$370	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$370</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$1,765	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,185
623130 - General Contractual Services	\$0	\$5,024	\$2,963
<b>623000 - Contractual Services</b>	<b>\$1,765</b>	<b>\$5,024</b>	<b>\$4,148</b>
624005 - Special Program Expense	\$0	\$402	\$1,778
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$402</b>	<b>\$1,778</b>
<b>Total</b>	<b>\$242,055</b>	<b>\$286,535</b>	<b>\$295,120</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$55,365	\$57,016
PHYSICAL INSTRUCTOR (M)	2	2	\$87,384	\$90,010
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$142,749</b>	<b>\$147,026</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	312	312	\$4,813	\$4,957
ATTENDANT (H)	4,420	4,420	\$55,215	\$56,868
BALL FIELD MAINTENANCE-SEAS	300	300	\$2,466	\$2,541
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,036	\$16,518
RECREATION LDR (DAYCAMP)	1,870	1,752	\$20,180	\$19,480
RECREATION LEADER	780	1,040	\$8,711	\$11,964
<b>Total</b>	<b>8,722</b>	<b>8,864</b>	<b>\$107,421</b>	<b>\$112,328</b>

# Russell Square - 0006

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$216,224	\$278,667	\$285,055
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$45,342	\$53,117	\$44,630
612006 - Dental Benefits	\$629	\$503	\$434
612007 - Life Insurance	\$516	\$506	\$506
612010 - Reserve For Wage Increase	\$1,432	\$0	\$0
613005 - Medicare Tax	\$2,413	\$0	\$0
613007 - Social Security	\$1,230	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$267,795</b>	<b>\$332,793</b>	<b>\$330,625</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,270	\$3,643
620075 - General Supplies	\$425	\$2,949	\$3,643
<b>620000 - Materials and Supplies</b>	<b>\$425</b>	<b>\$7,219</b>	<b>\$7,286</b>
621015 - Small General Equipment	\$0	\$740	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$740</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$866	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,437
623130 - General Contractual Services	\$0	\$6,124	\$3,643
<b>623000 - Contractual Services</b>	<b>\$866</b>	<b>\$6,124</b>	<b>\$5,080</b>
624005 - Special Program Expense	\$0	\$490	\$2,185
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$490</b>	<b>\$2,185</b>
<b>Total</b>	<b>\$269,086</b>	<b>\$347,366</b>	<b>\$345,176</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$71,069	\$73,192
PARK SUPER OF RECREATION	1	1	\$58,910	\$60,561
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$173,671</b>	<b>\$178,758</b>

# Russell Square - 0006

South Region

Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT (H)	0	520	\$0	\$6,694
ATTENDANT-SEASONAL	360	360	\$4,336	\$4,468
LIFE GUARD-SEASONAL	1,920	1,920	\$23,556	\$24,269
NATATORIUM INSTRUCTOR (H)	480	480	\$7,401	\$7,622
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,037	\$16,519
RECREATION LDR (DAYCAMP)	1,526	438	\$16,464	\$4,870
RECREATION LEADER	1,513	1,820	\$17,276	\$21,325
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>7,879</b>	<b>7,618</b>	<b>\$104,996</b>	<b>\$106,297</b>

# Scottsdale - 0265

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$243,941	\$299,566	\$306,243
612005 - Health Benefits	\$33,630	\$47,929	\$42,436
612006 - Dental Benefits	\$846	\$817	\$809
612007 - Life Insurance	\$488	\$489	\$489
612010 - Reserve For Wage Increase	\$1,502	\$0	\$0
613005 - Medicare Tax	\$3,132	\$0	\$0
613007 - Social Security	\$1,134	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$284,673</b>	<b>\$348,801</b>	<b>\$349,977</b>
620030 - Janitorial & Custodial Supplies	\$1,243	\$2,619	\$2,725
620075 - General Supplies	\$0	\$2,239	\$2,725
<b>620000 - Materials and Supplies</b>	<b>\$1,243</b>	<b>\$4,858</b>	<b>\$5,450</b>
623090 - Car Allowance & Carfare	\$702	\$0	\$0
623130 - General Contractual Services	\$0	\$5,597	\$2,725
<b>623000 - Contractual Services</b>	<b>\$702</b>	<b>\$5,597</b>	<b>\$2,725</b>
624005 - Special Program Expense	\$0	\$448	\$1,635
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$448</b>	<b>\$1,635</b>
<b>Total</b>	<b>\$286,618</b>	<b>\$359,704</b>	<b>\$359,787</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$35,692	\$36,752
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
PHYSICAL INSTRUCTOR (M)	2	2	\$87,394	\$90,021
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$177,996</b>	<b>\$183,334</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,055	\$16,538
ATTENDANT (H)	3,120	3,120	\$38,990	\$40,162
MUSIC INSTRUCTOR (H)	780	780	\$12,269	\$12,639
RECREATION LDR (DAYCAMP)	1,962	1,752	\$21,168	\$19,480
RECREATION LEADER	1,179	1,179	\$13,162	\$13,560
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>9,121</b>	<b>8,911</b>	<b>\$121,570</b>	<b>\$122,909</b>

# Senka - 0309

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$127,169	\$150,374	\$264,120
612005 - Health Benefits	\$12,451	\$15,424	\$15,189
612006 - Dental Benefits	\$531	\$531	\$531
612007 - Life Insurance	\$253	\$253	\$253
612010 - Reserve For Wage Increase	\$834	\$0	\$0
613005 - Medicare Tax	\$1,630	\$0	\$0
613007 - Social Security	\$836	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$143,704</b>	<b>\$166,582</b>	<b>\$280,093</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,479	\$1,995
620075 - General Supplies	\$0	\$1,757	\$1,995
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,236</b>	<b>\$3,990</b>
623090 - Car Allowance & Carfare	\$949	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$798
623130 - General Contractual Services	\$0	\$4,394	\$1,995
<b>623000 - Contractual Services</b>	<b>\$949</b>	<b>\$4,394</b>	<b>\$2,793</b>
624005 - Special Program Expense	\$0	\$351	\$1,197
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$351</b>	<b>\$1,197</b>
<b>Total</b>	<b>\$144,653</b>	<b>\$174,563</b>	<b>\$288,073</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$54,922	\$56,574
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$98,614</b>	<b>\$101,579</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	0	1,590	\$0	\$20,447
PHYSICAL INSTRUCTOR (H)	1,500	4,740	\$23,133	\$75,276
RECREATION LDR (DAYCAMP)	1,308	1,314	\$14,112	\$14,610
RECREATION LEADER	1,300	4,540	\$14,515	\$52,208
<b>Total</b>	<b>4,108</b>	<b>12,184</b>	<b>\$51,760</b>	<b>\$162,541</b>

# Sherman - 0007

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$253,061	\$353,970	\$356,269
611020 - Overtime	\$271	\$0	\$0
612005 - Health Benefits	\$28,363	\$43,955	\$49,770
612006 - Dental Benefits	\$854	\$936	\$936
612007 - Life Insurance	\$488	\$624	\$624
612010 - Reserve For Wage Increase	\$1,506	\$0	\$0
613005 - Medicare Tax	\$2,933	\$0	\$0
613007 - Social Security	\$1,751	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$289,227</b>	<b>\$399,485</b>	<b>\$407,599</b>
620030 - Janitorial & Custodial Supplies	\$1,794	\$5,424	\$3,989
620075 - General Supplies	\$0	\$2,847	\$3,989
<b>620000 - Materials and Supplies</b>	<b>\$1,794</b>	<b>\$8,271</b>	<b>\$7,978</b>
623093 - Transportation Services	\$0	\$0	\$1,595
623130 - General Contractual Services	\$0	\$7,119	\$3,989
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,119</b>	<b>\$5,584</b>
624005 - Special Program Expense	\$0	\$569	\$2,393
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$569</b>	<b>\$2,393</b>
<b>Total</b>	<b>\$291,021</b>	<b>\$415,444</b>	<b>\$423,554</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$69,891	\$71,903
PARK SUPER OF RECREATION	1	1	\$56,910	\$58,561
PHYSICAL INSTRUCTOR (M)	2	2	\$88,384	\$91,027
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$215,185</b>	<b>\$221,491</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,560	1,560	\$19,497	\$20,083
ATTENDANT-SEASONAL	918	918	\$11,066	\$11,394
LIFE GUARD-SEASONAL	3,360	3,360	\$41,230	\$42,470
RECREATION LDR (DAYCAMP)	2,180	1,443	\$23,520	\$16,045
RECREATION LEADER	2,100	2,100	\$23,546	\$24,256
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>11,158</b>	<b>10,421</b>	<b>\$138,785</b>	<b>\$134,778</b>

# Sherwood - 1014

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$257,117	\$277,785	\$278,921
612005 - Health Benefits	\$27,902	\$28,794	\$28,630
612006 - Dental Benefits	\$850	\$671	\$785
612007 - Life Insurance	\$402	\$354	\$354
612010 - Reserve For Wage Increase	\$1,429	\$0	\$0
613005 - Medicare Tax	\$1,935	\$0	\$0
613007 - Social Security	\$965	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$290,600</b>	<b>\$307,604</b>	<b>\$308,690</b>
620030 - Janitorial & Custodial Supplies	\$835	\$3,274	\$2,357
620075 - General Supplies	\$0	\$1,828	\$2,357
<b>620000 - Materials and Supplies</b>	<b>\$835</b>	<b>\$5,102</b>	<b>\$4,714</b>
621015 - Small General Equipment	\$0	\$740	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$740</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$459	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$942
623130 - General Contractual Services	\$0	\$3,321	\$2,357
<b>623000 - Contractual Services</b>	<b>\$459</b>	<b>\$3,321</b>	<b>\$3,299</b>
624005 - Special Program Expense	\$0	\$266	\$1,414
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$266</b>	<b>\$1,414</b>
<b>Total</b>	<b>\$291,894</b>	<b>\$317,033</b>	<b>\$318,117</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$70,282	\$72,395
PARK SUPER OF RECREATION	1	1	\$57,365	\$59,016
PHYSICAL INSTRUCTOR (M)	1	1	\$43,702	\$45,016
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$171,349</b>	<b>\$176,427</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,560	1,560	\$19,945	\$20,531
ATTENDANT-SEASONAL	360	360	\$4,336	\$4,468
MUSIC INSTRUCTOR (H)	780	780	\$12,498	\$12,862
PHYSICAL INSTRUCTOR (H)	1,368	1,368	\$21,095	\$21,724
RECREATION LDR (DAYCAMP)	1,309	670	\$14,126	\$7,450
RECREATION LEADER	3,040	3,040	\$34,436	\$35,459
<b>Total</b>	<b>8,417</b>	<b>7,778</b>	<b>\$106,436</b>	<b>\$102,494</b>

# Smith Playground - 0272

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$63,518	\$62,962	\$65,731
612005 - Health Benefits	\$9,001	\$11,234	\$10,999
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$418	\$0	\$0
613005 - Medicare Tax	\$810	\$0	\$0
613007 - Social Security	\$268	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$74,354</b>	<b>\$74,535</b>	<b>\$77,069</b>
620030 - Janitorial & Custodial Supplies	\$214	\$1,019	\$656
620075 - General Supplies	\$0	\$799	\$656
<b>620000 - Materials and Supplies</b>	<b>\$214</b>	<b>\$1,818</b>	<b>\$1,312</b>
623090 - Car Allowance & Carfare	\$56	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$262
623130 - General Contractual Services	\$0	\$747	\$656
<b>623000 - Contractual Services</b>	<b>\$56</b>	<b>\$747</b>	<b>\$918</b>
624005 - Special Program Expense	\$0	\$60	\$394
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$60</b>	<b>\$394</b>
<b>Total</b>	<b>\$74,624</b>	<b>\$77,160</b>	<b>\$79,693</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,371	\$50,856
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,371</b>	<b>\$50,856</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	360	438	\$3,882	\$4,870
RECREATION LEADER	870	870	\$9,709	\$10,005
<b>Total</b>	<b>1,230</b>	<b>1,308</b>	<b>\$13,591</b>	<b>\$14,875</b>

# South Shore Cultural Center - 0429

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$231,545	\$521,512	\$545,344
611020 - Overtime	\$639	\$0	\$0
612005 - Health Benefits	\$13,056	\$12,034	\$18,600
612006 - Dental Benefits	\$732	\$551	\$551
612007 - Life Insurance	\$431	\$354	\$354
612010 - Reserve For Wage Increase	\$1,165	\$0	\$0
613005 - Medicare Tax	\$2,995	\$0	\$0
613007 - Social Security	\$1,237	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$251,800</b>	<b>\$534,451</b>	<b>\$564,849</b>
620030 - Janitorial & Custodial Supplies	\$0	\$10,000	\$29,300
620075 - General Supplies	\$4,765	\$43,000	\$29,300
620090 - Cultural Center Materials	\$5,970	\$10,200	\$3,000
<b>620000 - Materials and Supplies</b>	<b>\$10,735</b>	<b>\$63,200</b>	<b>\$61,600</b>
623022 - Cultural Center Prof Svcs	\$0	\$0	\$9,000
623090 - Car Allowance & Carfare	\$166	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$11,720
623100 - Management Fee Expense	\$290,924	\$0	\$0
623130 - General Contractual Services	\$0	\$50,000	\$29,300
<b>623000 - Contractual Services</b>	<b>\$291,090</b>	<b>\$50,000</b>	<b>\$50,020</b>
624005 - Special Program Expense	\$0	\$4,000	\$5,580
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$5,580</b>
<b>Total</b>	<b>\$553,625</b>	<b>\$651,651</b>	<b>\$682,049</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
CENTER DIRECTOR	1	1	\$69,408	\$71,495
CULTURAL PROGRAM COORDINATOR	1	1	\$30,900	\$31,829
HEAD ATTENDANT	1	1	\$37,839	\$38,963
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$138,147</b>	<b>\$142,287</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	5,580	5,580	\$86,044	\$88,608
ATTENDANT (H)	6,240	7,020	\$77,936	\$90,299
RECREATION LDR (DAYCAMP)	1,920	1,752	\$20,720	\$19,480
RECREATION LEADER	2,760	2,760	\$30,823	\$31,748
SECURITY GUARD	8,760	8,760	\$167,842	\$172,922
<b>Total</b>	<b>25,260</b>	<b>25,872</b>	<b>\$383,365</b>	<b>\$403,057</b>

# Strohacker - 1016

## South Region

## Corporate Fund

<b>Account</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
611005 - Salary & Wages	\$122	\$5,783	\$2,435
612005 - Health Benefits	\$76	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$198</b>	<b>\$5,783</b>	<b>\$2,435</b>
620030 - Janitorial & Custodial Supplies	\$0	\$300	\$0
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>
<b>Total</b>	<b>\$198</b>	<b>\$6,083</b>	<b>\$2,435</b>

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
RECREATION LDR (DAYCAMP)	536	219	\$5,783	\$2,435
<b>Total</b>	<b>536</b>	<b>219</b>	<b>\$5,783</b>	<b>\$2,435</b>

# Tarkington - 1307

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$98,069	\$104,894	\$95,947
611020 - Overtime	\$46	\$0	\$0
612005 - Health Benefits	\$6,294	\$7,844	\$11,870
612006 - Dental Benefits	\$457	\$457	\$311
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$467	\$0	\$0
613005 - Medicare Tax	\$591	\$0	\$0
613007 - Social Security	\$1,104	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$107,146</b>	<b>\$113,313</b>	<b>\$108,246</b>
620030 - Janitorial & Custodial Supplies	\$779	\$3,250	\$4,975
620075 - General Supplies	\$0	\$4,500	\$4,975
<b>620000 - Materials and Supplies</b>	<b>\$779</b>	<b>\$7,750</b>	<b>\$9,950</b>
623090 - Car Allowance & Carfare	\$489	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,990
623130 - General Contractual Services	\$0	\$11,250	\$4,975
<b>623000 - Contractual Services</b>	<b>\$489</b>	<b>\$11,250</b>	<b>\$6,965</b>
624005 - Special Program Expense	\$0	\$900	\$2,985
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$900</b>	<b>\$2,985</b>
<b>Total</b>	<b>\$108,414</b>	<b>\$133,213</b>	<b>\$128,146</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$55,661	\$57,321
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,661</b>	<b>\$57,321</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,064	\$24,787
RECREATION LDR (DAYCAMP)	1,526	438	\$16,464	\$4,870
RECREATION LEADER	780	780	\$8,705	\$8,969
<b>Total</b>	<b>3,866</b>	<b>2,778</b>	<b>\$49,233</b>	<b>\$38,626</b>

# Trumbull - 0016

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$234,562	\$326,053	\$351,608
612005 - Health Benefits	\$29,686	\$35,038	\$37,979
612006 - Dental Benefits	\$1,084	\$1,008	\$1,046
612007 - Life Insurance	\$371	\$371	\$388
612010 - Reserve For Wage Increase	\$1,499	\$0	\$0
613005 - Medicare Tax	\$2,988	\$0	\$0
613007 - Social Security	\$838	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$271,028</b>	<b>\$362,470</b>	<b>\$391,021</b>
620030 - Janitorial & Custodial Supplies	\$2,569	\$4,083	\$11,212
620075 - General Supplies	\$0	\$2,575	\$11,212
<b>620000 - Materials and Supplies</b>	<b>\$2,569</b>	<b>\$6,658</b>	<b>\$22,424</b>
621015 - Small General Equipment	\$0	\$1,109	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$1,109</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$1,213	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$4,484
623130 - General Contractual Services	\$0	\$5,188	\$6,139
<b>623000 - Contractual Services</b>	<b>\$1,213</b>	<b>\$5,188</b>	<b>\$10,623</b>
624005 - Special Program Expense	\$0	\$415	\$505
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$415</b>	<b>\$505</b>
<b>Total</b>	<b>\$274,810</b>	<b>\$375,840</b>	<b>\$424,573</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$34,800	\$35,846
PARK SUPER OF RECREATION	1	1	\$58,922	\$60,574
PHYSICAL INSTRUCTOR (M)	2	2	\$87,394	\$90,021
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$181,116</b>	<b>\$186,441</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$20,053	\$20,656
ATTENDANT (H)	3,060	4,100	\$38,226	\$52,746
ATTENDANT-SEASONAL	720	720	\$8,672	\$8,936
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,037	\$16,515
RECREATION LDR (DAYCAMP)	872	1,095	\$9,404	\$12,175
RECREATION LEADER	2,070	2,070	\$23,099	\$23,803
<b>Total</b>	<b>11,460</b>	<b>12,725</b>	<b>\$144,937</b>	<b>\$165,167</b>

# Tuley - 0018

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$298,305	\$377,546	\$397,943
612005 - Health Benefits	\$30,575	\$36,978	\$43,145
612006 - Dental Benefits	\$1,237	\$1,199	\$1,199
612007 - Life Insurance	\$535	\$536	\$536
612010 - Reserve For Wage Increase	\$1,579	\$0	\$0
613005 - Medicare Tax	\$4,271	\$0	\$0
613007 - Social Security	\$1,952	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$338,454</b>	<b>\$416,259</b>	<b>\$442,823</b>
620030 - Janitorial & Custodial Supplies	\$2,008	\$8,530	\$4,408
620075 - General Supplies	\$0	\$7,059	\$5,467
620090 - Cultural Center Materials	\$8,982	\$10,200	\$3,000
<b>620000 - Materials and Supplies</b>	<b>\$10,990</b>	<b>\$25,789</b>	<b>\$12,875</b>
623022 - Cultural Center Prof Svcs	\$0	\$0	\$9,000
623093 - Transportation Services	\$0	\$0	\$7,787
623130 - General Contractual Services	\$0	\$17,648	\$10,041
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$17,648</b>	<b>\$26,828</b>
624005 - Special Program Expense	\$0	\$1,412	\$5,146
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,412</b>	<b>\$5,146</b>
<b>Total</b>	<b>\$349,444</b>	<b>\$461,108</b>	<b>\$487,672</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$17,962	\$18,497
ATTENDANT (M)	2	2	\$70,182	\$72,292
PARK SUPER OF RECREATION	1	1	\$62,922	\$64,574
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>4.4</b>	<b>4.4</b>	<b>\$194,758</b>	<b>\$200,368</b>

# Tuley - 0018

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,212	1,212	\$18,699	\$19,260
ATTENDANT (H)	3,120	3,120	\$38,987	\$40,161
ATTENDANT-SEASONAL	420	420	\$5,063	\$5,213
BALL FIELD MAINTENANCE-SEAS	500	500	\$4,110	\$4,235
LIFE GUARD-SEASONAL	2,400	2,400	\$29,446	\$30,336
PHYSICAL INSTRUCTOR (H)	1,580	1,580	\$24,364	\$25,113
RECREATION LDR (DAYCAMP)	2,275	2,628	\$24,544	\$29,220
RECREATION LEADER	2,778	3,242	\$31,033	\$37,298
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>14,765</b>	<b>15,582</b>	<b>\$182,788</b>	<b>\$197,575</b>

# Valley Forge - 0371

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$86,128	\$116,311	\$162,106
612005 - Health Benefits	\$9,020	\$10,920	\$10,920
612006 - Dental Benefits	\$311	\$120	\$120
612007 - Life Insurance	\$135	\$135	\$135
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$1,124	\$0	\$0
613007 - Social Security	\$695	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$97,828</b>	<b>\$127,486</b>	<b>\$173,281</b>
620030 - Janitorial & Custodial Supplies	\$510	\$2,004	\$3,098
620075 - General Supplies	\$0	\$2,808	\$3,098
<b>620000 - Materials and Supplies</b>	<b>\$510</b>	<b>\$4,812</b>	<b>\$6,196</b>
623090 - Car Allowance & Carfare	\$980	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,239
623130 - General Contractual Services	\$0	\$7,020	\$3,835
<b>623000 - Contractual Services</b>	<b>\$980</b>	<b>\$7,020</b>	<b>\$5,074</b>
624005 - Special Program Expense	\$0	\$562	\$562
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$562</b>	<b>\$562</b>
<b>Total</b>	<b>\$99,318</b>	<b>\$139,880</b>	<b>\$185,113</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$54,910	\$56,561
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,910</b>	<b>\$56,561</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,560	1,560	\$19,484	\$20,065
PHYSICAL INSTRUCTOR (H)	0	3,120	\$0	\$49,545
RECREATION LDR (DAYCAMP)	1,090	438	\$11,760	\$4,870
RECREATION LEADER	2,700	2,700	\$30,157	\$31,065
<b>Total</b>	<b>5,350</b>	<b>7,818</b>	<b>\$61,401</b>	<b>\$105,545</b>

# Veterans' Memorial - 1067

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$88,178	\$89,175	\$88,452
612005 - Health Benefits	\$245	\$0	\$0
612006 - Dental Benefits	\$143	\$143	\$143
612007 - Life Insurance	\$135	\$135	\$135
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$977	\$0	\$0
613007 - Social Security	\$516	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$90,609</b>	<b>\$89,453</b>	<b>\$88,730</b>
620030 - Janitorial & Custodial Supplies	\$388	\$862	\$585
620075 - General Supplies	\$0	\$532	\$585
<b>620000 - Materials and Supplies</b>	<b>\$388</b>	<b>\$1,394</b>	<b>\$1,170</b>
621015 - Small General Equipment	\$0	\$53	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$53</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$809	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$234
623130 - General Contractual Services	\$0	\$830	\$585
<b>623000 - Contractual Services</b>	<b>\$809</b>	<b>\$830</b>	<b>\$819</b>
624005 - Special Program Expense	\$0	\$66	\$351
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$66</b>	<b>\$351</b>
<b>Total</b>	<b>\$91,806</b>	<b>\$91,796</b>	<b>\$91,070</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	1,040	\$31,918	\$16,515
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$16,515
RECREATION LDR (DAYCAMP)	758	438	\$8,180	\$4,870
<b>Total</b>	<b>2,838</b>	<b>2,518</b>	<b>\$40,098</b>	<b>\$37,900</b>

# Washington Park - 0021

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$447,722	\$621,888	\$601,132
611020 - Overtime	\$110	\$0	\$0
612005 - Health Benefits	\$53,047	\$54,380	\$60,148
612006 - Dental Benefits	\$2,574	\$2,110	\$2,110
612007 - Life Insurance	\$988	\$843	\$843
612010 - Reserve For Wage Increase	\$2,840	\$0	\$0
613005 - Medicare Tax	\$4,465	\$0	\$0
613007 - Social Security	\$2,527	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$514,273</b>	<b>\$679,221</b>	<b>\$664,233</b>
620030 - Janitorial & Custodial Supplies	\$7,603	\$11,736	\$11,031
620075 - General Supplies	\$0	\$6,023	\$8,275
<b>620000 - Materials and Supplies</b>	<b>\$7,603</b>	<b>\$17,759</b>	<b>\$19,306</b>
621015 - Small General Equipment	\$0	\$431	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$431</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$371	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$3,310
623130 - General Contractual Services	\$0	\$13,807	\$8,275
<b>623000 - Contractual Services</b>	<b>\$371</b>	<b>\$13,807</b>	<b>\$11,585</b>
624005 - Special Program Expense	\$0	\$1,105	\$1,105
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,105</b>	<b>\$1,105</b>
<b>Total</b>	<b>\$522,247</b>	<b>\$712,323</b>	<b>\$696,229</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$44,376	\$45,710
ATTENDANT (M)	3	3	\$105,299	\$108,452
PARK SUPER OF RECREATION	1	1	\$55,365	\$57,016
PHYSICAL INSTRUCTOR (M)	2	2	\$87,394	\$90,021
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$292,434</b>	<b>\$301,199</b>

# Washington Park - 0021

South Region

Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$24,055	\$24,772
ATTENDANT (H)	2,340	1,560	\$29,232	\$20,076
ATTENDANT-SEASONAL	924	924	\$11,128	\$11,468
BALL FIELD MAINTENANCE-SEAS	600	600	\$4,932	\$5,082
LIFE GUARD (H)	960	960	\$12,192	\$12,557
LIFE GUARD-SEASONAL	6,240	6,240	\$76,565	\$78,874
NATATORIUM INSTRUCTOR (H)	480	480	\$7,401	\$7,622
RECREATION LDR (DAYCAMP)	4,644	1,997	\$50,112	\$22,205
RECREATION LEADER	3,224	3,224	\$35,992	\$37,078
SECURITY GUARD	3,380	3,380	\$64,761	\$66,721
SR LIFEGUARD-SEASONAL	960	960	\$13,084	\$13,478
<b>Total</b>	<b>25,312</b>	<b>21,885</b>	<b>\$329,454</b>	<b>\$299,933</b>

# Washington Park Refectory - 0025

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$92,366	\$93,341	\$96,354
611020 - Overtime	\$741	\$0	\$0
612005 - Health Benefits	\$13,506	\$16,008	\$15,673
612006 - Dental Benefits	\$158	\$120	\$311
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$465	\$0	\$0
613005 - Medicare Tax	\$1,245	\$0	\$0
613007 - Social Security	\$2,384	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$110,983</b>	<b>\$109,587</b>	<b>\$112,456</b>
620030 - Janitorial & Custodial Supplies	\$2,185	\$5,528	\$958
620075 - General Supplies	\$0	\$0	\$958
<b>620000 - Materials and Supplies</b>	<b>\$2,185</b>	<b>\$5,528</b>	<b>\$1,916</b>
623090 - Car Allowance & Carfare	\$302	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$3,083
623130 - General Contractual Services	\$0	\$10,238	\$9,058
<b>623000 - Contractual Services</b>	<b>\$302</b>	<b>\$10,238</b>	<b>\$12,141</b>
624005 - Special Program Expense	\$0	\$0	\$575
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575</b>
<b>Total</b>	<b>\$113,470</b>	<b>\$125,353</b>	<b>\$127,088</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PARK SUPER OF RECREATION	1	1	\$64,910	\$66,561
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$64,910</b>	<b>\$66,561</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT-SEASONAL	1,812	1,812	\$21,834	\$22,488
RECREATION LDR (DAYCAMP)	612	657	\$6,597	\$7,305
<b>Total</b>	<b>2,424</b>	<b>2,469</b>	<b>\$28,431</b>	<b>\$29,793</b>

# Wentworth - 0238

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$220,528	\$339,444	\$344,905
612005 - Health Benefits	\$28,089	\$31,185	\$37,439
612006 - Dental Benefits	\$389	\$314	\$352
612007 - Life Insurance	\$470	\$472	\$472
612010 - Reserve For Wage Increase	\$1,526	\$0	\$0
613005 - Medicare Tax	\$2,103	\$0	\$0
613007 - Social Security	\$1,574	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$254,679</b>	<b>\$371,415</b>	<b>\$383,168</b>
620030 - Janitorial & Custodial Supplies	\$510	\$2,417	\$3,966
620075 - General Supplies	\$0	\$3,634	\$3,966
<b>620000 - Materials and Supplies</b>	<b>\$510</b>	<b>\$6,051</b>	<b>\$7,932</b>
623090 - Car Allowance & Carfare	\$1,654	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$1,586
623130 - General Contractual Services	\$0	\$9,086	\$3,966
<b>623000 - Contractual Services</b>	<b>\$1,654</b>	<b>\$9,086</b>	<b>\$5,552</b>
624005 - Special Program Expense	\$0	\$727	\$2,379
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$727</b>	<b>\$2,379</b>
<b>Total</b>	<b>\$256,843</b>	<b>\$387,279</b>	<b>\$399,031</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	1	1	\$35,212	\$36,270
PARK SUPER OF RECREATION	1	1	\$57,186	\$58,891
PHYSICAL INSTRUCTOR (M)	2	2	\$88,400	\$91,057
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$180,798</b>	<b>\$186,218</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT-SEASONAL	360	360	\$4,338	\$4,468
LIFE GUARD (H)	4,200	4,200	\$53,340	\$54,936
LIFE GUARD-SEASONAL	1,920	1,920	\$23,556	\$24,269
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$21,586	\$22,232
RECREATION LDR (DAYCAMP)	2,616	2,190	\$28,224	\$24,350
RECREATION LEADER	1,300	1,300	\$14,518	\$14,954
SR LIFEGUARD-SEASONAL	960	960	\$13,084	\$13,478
<b>Total</b>	<b>12,756</b>	<b>12,330</b>	<b>\$158,646</b>	<b>\$158,687</b>

# West Chatham - 0249

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$87,169	\$84,022	\$87,840
611020 - Overtime	\$34	\$0	\$0
612005 - Health Benefits	\$9,020	\$11,234	\$10,999
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$1,104	\$0	\$0
613007 - Social Security	\$763	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$99,080</b>	<b>\$95,831</b>	<b>\$99,414</b>
620030 - Janitorial & Custodial Supplies	\$204	\$1,192	\$1,392
620075 - General Supplies	\$0	\$1,183	\$1,392
<b>620000 - Materials and Supplies</b>	<b>\$204</b>	<b>\$2,375</b>	<b>\$2,784</b>
623090 - Car Allowance & Carfare	\$503	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$557
623130 - General Contractual Services	\$0	\$2,958	\$1,392
<b>623000 - Contractual Services</b>	<b>\$503</b>	<b>\$2,958</b>	<b>\$1,949</b>
624005 - Special Program Expense	\$0	\$237	\$835
624010 - Recognition And Awards	\$0	\$0	\$184
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$237</b>	<b>\$1,019</b>
<b>Total</b>	<b>\$99,787</b>	<b>\$101,401</b>	<b>\$105,166</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	1,248	1,095	\$13,464	\$12,175
RECREATION LEADER	1,924	2,184	\$21,481	\$25,113
<b>Total</b>	<b>3,172</b>	<b>3,279</b>	<b>\$34,945</b>	<b>\$37,288</b>

# West Lawn - 0245

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$371,989	\$405,750	\$390,092
611020 - Overtime	\$196	\$0	\$0
612005 - Health Benefits	\$36,357	\$39,765	\$39,196
612006 - Dental Benefits	\$995	\$966	\$996
612007 - Life Insurance	\$723	\$725	\$725
612010 - Reserve For Wage Increase	\$2,276	\$0	\$0
613005 - Medicare Tax	\$2,864	\$0	\$0
613007 - Social Security	\$2,413	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$417,813</b>	<b>\$447,206</b>	<b>\$431,009</b>
620030 - Janitorial & Custodial Supplies	\$2,125	\$5,218	\$6,332
620065 - Uniforms	\$0	\$0	\$312
620075 - General Supplies	\$0	\$5,436	\$6,332
<b>620000 - Materials and Supplies</b>	<b>\$2,125</b>	<b>\$10,654</b>	<b>\$12,976</b>
623090 - Car Allowance & Carfare	\$861	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$2,533
623130 - General Contractual Services	\$0	\$13,589	\$6,332
<b>623000 - Contractual Services</b>	<b>\$861</b>	<b>\$13,589</b>	<b>\$8,865</b>
624005 - Special Program Expense	\$0	\$1,087	\$3,799
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,087</b>	<b>\$3,799</b>
<b>Total</b>	<b>\$420,799</b>	<b>\$472,536</b>	<b>\$456,649</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ATTENDANT (M)	2	2	\$71,384	\$73,504
PARK SUPER OF RECREATION	1	1	\$65,633	\$67,442
PHYSICAL INSTRUCTOR (M)	2	2	\$87,394	\$90,021
PLAYGROUND SUPERVISOR	1	1	\$51,411	\$52,944
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$275,822</b>	<b>\$283,911</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,560	1,560	\$19,496	\$20,082
PHYSICAL INSTRUCTOR (H)	572	572	\$9,308	\$9,574
RECREATION LDR (DAYCAMP)	4,460	1,971	\$48,120	\$21,915
RECREATION LEADER	2,964	2,964	\$33,078	\$34,080
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
<b>Total</b>	<b>10,596</b>	<b>8,107</b>	<b>\$129,928</b>	<b>\$106,181</b>

# West Pullman - 0225

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$292,901	\$534,880	\$544,255
612005 - Health Benefits	\$40,604	\$47,409	\$46,769
612006 - Dental Benefits	\$1,185	\$1,203	\$1,317
612007 - Life Insurance	\$480	\$590	\$590
612010 - Reserve For Wage Increase	\$1,815	\$0	\$0
613005 - Medicare Tax	\$3,356	\$0	\$0
613007 - Social Security	\$1,755	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$342,096</b>	<b>\$584,082</b>	<b>\$592,931</b>
620030 - Janitorial & Custodial Supplies	\$4,193	\$7,849	\$9,760
620075 - General Supplies	\$0	\$6,057	\$9,760
620090 - Cultural Center Materials	\$3,907	\$10,200	\$3,000
<b>620000 - Materials and Supplies</b>	<b>\$8,100</b>	<b>\$24,106</b>	<b>\$22,520</b>
621015 - Small General Equipment	\$0	\$740	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$740</b>	<b>\$0</b>
623022 - Cultural Center Prof Svcs	\$0	\$0	\$9,000
623090 - Car Allowance & Carfare	\$1,309	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$3,904
623130 - General Contractual Services	\$0	\$13,144	\$2,575
<b>623000 - Contractual Services</b>	<b>\$1,309</b>	<b>\$13,144</b>	<b>\$15,479</b>
624005 - Special Program Expense	\$0	\$1,051	\$1,051
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,051</b>	<b>\$1,051</b>
<b>Total</b>	<b>\$351,505</b>	<b>\$623,123</b>	<b>\$631,981</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$43,702	\$45,016
ATTENDANT (M)	2	2	\$70,499	\$72,606
NATATORIUM INSTRUCTOR (M)	1	1	\$48,695	\$50,160
PARK SUPER OF RECREATION	1	1	\$67,493	\$69,208
PHYSICAL INSTRUCTOR (M)	1	1	\$43,692	\$45,005
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$274,081</b>	<b>\$281,995</b>

# West Pullman - 0225

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ATTENDANT (H)	2,392	2,340	\$29,881	\$30,108
ATTENDANT-SEASONAL	610	610	\$7,356	\$7,570
LIFE GUARD (H)	8,880	8,880	\$112,776	\$116,150
LIFE GUARD-SEASONAL	1,440	1,440	\$17,639	\$18,202
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,037	\$16,515
RECREATION LDR (DAYCAMP)	3,080	2,564	\$33,230	\$28,510
RECREATION LEADER	1,560	1,560	\$17,412	\$17,936
SECURITY GUARD	1,040	1,040	\$19,926	\$20,530
SR LIFEGUARD-SEASONAL	480	480	\$6,542	\$6,739
<b>Total</b>	<b>20,522</b>	<b>19,954</b>	<b>\$260,799</b>	<b>\$262,260</b>

# West Pullman - 0225

## South Region

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$76,795	\$98,743	\$91,060
612005 - Health Benefits	\$9,120	\$11,234	\$10,999
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$401	\$0	\$0
613005 - Medicare Tax	\$985	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$87,876</b>	<b>\$110,552</b>	<b>\$102,634</b>
<b>Total</b>	<b>\$87,876</b>	<b>\$110,552</b>	<b>\$102,634</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SPECIAL REC COORDINATOR	1	1	\$47,417	\$48,843
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$47,417</b>	<b>\$48,843</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$20,971	\$21,602
SPECIAL REC LDR (DAYCAMP)	0	448	\$0	\$4,977
SPECIAL REC LEADER	2,720	1,360	\$30,355	\$15,638
<b>Total</b>	<b>4,080</b>	<b>3,168</b>	<b>\$51,326</b>	<b>\$42,217</b>

# White - 0379

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$53,329	\$83,851	\$82,853
611020 - Overtime	\$139	\$0	\$0
612005 - Health Benefits	\$4,641	\$10,920	\$10,999
612006 - Dental Benefits	\$228	\$120	\$457
612007 - Life Insurance	\$59	\$135	\$135
613005 - Medicare Tax	\$621	\$0	\$0
613007 - Social Security	\$354	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$59,371</b>	<b>\$95,026</b>	<b>\$94,444</b>
620030 - Janitorial & Custodial Supplies	\$371	\$1,120	\$805
620075 - General Supplies	\$0	\$750	\$805
<b>620000 - Materials and Supplies</b>	<b>\$371</b>	<b>\$1,870</b>	<b>\$1,610</b>
623090 - Car Allowance & Carfare	\$468	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$322
623130 - General Contractual Services	\$0	\$1,250	\$805
<b>623000 - Contractual Services</b>	<b>\$468</b>	<b>\$1,250</b>	<b>\$1,127</b>
624005 - Special Program Expense	\$0	\$100	\$483
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$483</b>
<b>Total</b>	<b>\$60,210</b>	<b>\$98,246</b>	<b>\$97,664</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	755	438	\$8,148	\$4,870
RECREATION LEADER	2,340	2,340	\$26,626	\$27,431
<b>Total</b>	<b>3,095</b>	<b>2,778</b>	<b>\$34,774</b>	<b>\$32,301</b>

# Wolfe - 1072

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$54,128	\$67,220	\$69,816
612005 - Health Benefits	\$3,383	\$4,190	\$10,920
612006 - Dental Benefits	\$74	\$74	\$120
612007 - Life Insurance	\$118	\$118	\$135
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$695	\$0	\$0
613007 - Social Security	\$370	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$59,183</b>	<b>\$71,602</b>	<b>\$80,991</b>
620030 - Janitorial & Custodial Supplies	\$0	\$827	\$530
620075 - General Supplies	\$0	\$463	\$530
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,290</b>	<b>\$1,060</b>
621015 - Small General Equipment	\$0	\$123	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$123</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$212
623130 - General Contractual Services	\$0	\$657	\$530
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$657</b>	<b>\$742</b>
624005 - Special Program Expense	\$0	\$53	\$318
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$53</b>	<b>\$318</b>
<b>Total</b>	<b>\$59,183</b>	<b>\$73,725</b>	<b>\$83,111</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,077	\$50,552
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,077</b>	<b>\$50,552</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
RECREATION LDR (DAYCAMP)	606	657	\$6,537	\$7,305
RECREATION LEADER	1,040	1,040	\$11,606	\$11,959
<b>Total</b>	<b>1,646</b>	<b>1,697</b>	<b>\$18,143</b>	<b>\$19,264</b>

# Woodhull - 1073

## South Region

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$80,773	\$103,422	\$87,685
611020 - Overtime	\$120	\$0	\$0
612005 - Health Benefits	\$9,020	\$11,234	\$15,189
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$118	\$118	\$118
612010 - Reserve For Wage Increase	\$415	\$0	\$0
613005 - Medicare Tax	\$987	\$0	\$0
613007 - Social Security	\$357	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$92,247</b>	<b>\$115,231</b>	<b>\$103,449</b>
620030 - Janitorial & Custodial Supplies	\$538	\$2,196	\$3,374
620075 - General Supplies	\$0	\$3,200	\$3,374
<b>620000 - Materials and Supplies</b>	<b>\$538</b>	<b>\$5,396</b>	<b>\$6,748</b>
621015 - Small General Equipment	\$0	\$82	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$82</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$0	\$1,349
623130 - General Contractual Services	\$0	\$7,500	\$3,374
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$4,723</b>
624005 - Special Program Expense	\$0	\$600	\$2,024
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$600</b>	<b>\$2,024</b>
<b>Total</b>	<b>\$92,785</b>	<b>\$128,809</b>	<b>\$116,944</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PLAYGROUND SUPERVISOR	1	1	\$49,543	\$51,019
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,543</b>	<b>\$51,019</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
ATTENDANT (H)	1,040	1,040	\$12,994	\$13,377
RECREATION LDR (DAYCAMP)	654	657	\$7,053	\$7,305
RECREATION LEADER	3,030	1,390	\$33,832	\$15,984
<b>Total</b>	<b>4,724</b>	<b>3,087</b>	<b>\$53,879</b>	<b>\$36,666</b>

# Administration

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# District Administration

## Summary

<b>Account</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
611005 - Salary & Wages	\$12,670,610	\$13,203,963
611010 - Employee Health Care Contribution	\$-1,550,000	\$-1,588,750
611011 - Vacancy Allowance	\$-3,497,283	\$-4,400,788
611020 - Overtime	\$255,000	\$255,000
612004 - FSA Benefits	\$0	\$10,000
612005 - Health Benefits	\$1,835,092	\$1,932,596
612006 - Dental Benefits	\$38,161	\$37,477
612007 - Life Insurance	\$22,262	\$22,244
612008 - Prescription Drugs	\$2,067,269	\$2,232,651
612009 - Retiree Health Benefits	\$1,401,631	\$1,513,761
612010 - Reserve For Wage Increase	\$1,808,873	\$2,132,367
612011 - Reserve for Furlough Days	\$0	\$-2,570,254
612015 - Reserve For New Positions	\$200,000	\$200,000
613005 - Medicare Tax	\$255,592	\$333,750
613007 - Social Security	\$222,152	\$305,000
613010 - Unemployment Obligations	\$1,270,280	\$1,587,850
625035 - Workers Compensation	\$4,200,000	\$4,000,000
<b>610000 - Personnel Services</b>	<b>\$ 21,199,639</b>	<b>\$ 19,206,867</b>
620015 - Books Periodicals	\$40,447	\$42,197
620020 - Bldgs/Maint Supplies	\$1,700	\$3,500
620035 - Landscape Supplies	\$1,092,395	\$1,092,395
620040 - Electrical Supplies	\$1,700	\$0
620045 - Recreation Supplies	\$93,175	\$85,175
620060 - Office Supplies	\$60,038	\$66,391
620065 - Uniforms	\$70,250	\$70,250
620075 - General Supplies	\$317,250	\$290,192
620085 - Expenditure of Grants - Materials and Supplies	\$1,500,000	\$1,500,000
<b>620000 - Materials and Supplies</b>	<b>\$ 3,176,955</b>	<b>\$ 3,150,100</b>
621005 - Small Electronic Equipment	\$38,570	\$28,445
621015 - Small General Equipment	\$2,765	\$4,000
621020 - Small Tools	\$255,000	\$255,000
<b>621000 - Small Tools and Equipment</b>	<b>\$ 296,335</b>	<b>\$ 287,445</b>
623015 - Communication Services & Expenses	\$2,413,997	\$2,474,594
623020 - Professional Services	\$3,893,054	\$3,883,422
623025 - Litigation Expense - Subpeona Fee	\$66,310	\$66,310
623030 - Disposal Of Waste	\$2,152,500	\$2,205,410
623035 - Dues And Memberships	\$26,621	\$27,361
623045 - Postage	\$120,000	\$116,600
623050 - Rental of Equipment	\$184,370	\$184,200
623055 - Repair & Maintenance	\$1,251,705	\$1,422,166
623070 - Natural Gas Utility	\$5,750,363	\$5,750,363

## District Administration

### Summary

Account	2010 Budget	2011 Budget
623075 - Electric Utility Service	\$12,130,000	\$12,130,000
623080 - Water And Sewer Utility	\$6,220,128	\$5,320,128
623090 - Car Allowance & Carfare	\$75,835	\$82,170
623093 - Transportation Services	\$0	\$3,600
623095 - Mgmt Contract Incentive Fee	\$0	\$1,013,509
623100 - Management Fee Expense	\$10,539,528	\$10,155,216
623105 - Program Advertisement	\$226,250	\$65,000
623120 - New Program Development	\$360,000	\$310,000
623130 - General Contractual Services	\$3,085,307	\$2,921,064
623140 - Expenditures Of Grants	\$845,948	\$500,000
623145 - Facilities Rentals	\$980,000	\$1,019,200
623146 - Parking Expenses	\$0	\$55,680
623150 - Insurance	\$3,250,000	\$2,975,000
623170 - Parkways Foundation	\$210,000	\$210,000
623175 - Neighborspace	\$100,000	\$100,000
623180 - Garfield Park Conservatory Alliance	\$180,000	\$180,000
623190 - Reserve for Training	\$225,710	\$175,710
623195 - Travel Expenses	\$6,000	\$10,500
626005 - Parking Management	\$1,117,228	\$1,148,541
626010 - MLK Center Management	\$1,109,351	\$1,245,714
626015 - Ice Skating Management	\$1,421,278	\$1,421,278
626020 - Reprographic Services	\$405,000	\$405,000
626025 - Landscape Services	\$3,997,100	\$4,447,100
626035 - Concessions Management	\$650,000	\$675,000
626040 - Harbor Management	\$8,117,123	\$8,920,023
626045 - Soldier Field Management	\$12,295,437	\$12,240,764
626050 - Golf Management	\$4,434,542	\$4,123,427
<b>623000 - Contractual Services</b>	<b>\$ 87,840,685</b>	<b>\$ 87,984,050</b>
624005 - Special Program Expense	\$379,000	\$325,204
624015 - Tournament Expense	\$85,000	\$50,000
<b>624000 - Program Expense</b>	<b>\$ 464,000</b>	<b>\$ 375,204</b>
600005 - Interest Expense	\$37,430,600	\$38,375,458
600007 - Interest Expense - Other	\$1,300,000	\$500,000
600015 - Principal Pymt Bond Debt Service	\$42,520,000	\$44,000,000
625005 - Remittance To Zoo	\$5,600,000	\$5,690,000
625010 - Remittance To Aquarium & Museum	\$30,755,933	\$30,601,360
625015 - Judgments	\$1,500,000	\$1,500,000
625020 - Pension Expense	\$10,866,807	\$10,745,269
625040 - Debt Service Expense	\$3,905,760	\$3,906,605
<b>625000 - Other Expense</b>	<b>\$ 133,879,100</b>	<b>\$ 135,318,692</b>
<b>Total</b>	<b>\$ 246,856,714</b>	<b>\$ 246,322,358</b>

# Board of Commissioners - 8110

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$231,411	\$266,557	\$241,325
612005 - Health Benefits	\$35,442	\$53,390	\$44,327
612006 - Dental Benefits	\$678	\$798	\$678
612007 - Life Insurance	\$371	\$506	\$371
612010 - Reserve For Wage Increase	\$1,982	\$0	\$0
613005 - Medicare Tax	\$2,555	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$272,439</b>	<b>\$321,251</b>	<b>\$286,701</b>
620075 - General Supplies	\$1,643	\$2,200	\$2,200
<b>620000 - Materials and Supplies</b>	<b>\$1,643</b>	<b>\$2,200</b>	<b>\$2,200</b>
623020 - Professional Services	\$1,817	\$1,700	\$30,000
623090 - Car Allowance & Carfare	\$292	\$300	\$300
623130 - General Contractual Services	\$23,100	\$25,200	\$25,200
<b>623000 - Contractual Services</b>	<b>\$25,209</b>	<b>\$27,200</b>	<b>\$55,500</b>
<b>Total</b>	<b>\$299,291</b>	<b>\$350,651</b>	<b>\$344,401</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
EXEC ASST TO PRESIDENT	1	1	\$110,009	\$113,317
SPECIAL ASST TO PRESIDENT	1	1	\$78,000	\$80,345
STAFF ASST TO COMMISSIONER	2	1	\$78,548	\$47,663
<b>Total</b>	<b>4</b>	<b>3</b>	<b>\$266,557</b>	<b>\$241,325</b>

# Capital Construction - 8260

<b>District Administration</b>		<b>Corporate Fund</b>	
<b>Account</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
611005 - Salary & Wages	\$1,079,101	\$0	\$0
612005 - Health Benefits	\$122,386	\$0	\$0
612006 - Dental Benefits	\$1,765	\$0	\$0
612007 - Life Insurance	\$1,827	\$0	\$0
612010 - Reserve For Wage Increase	\$9,197	\$0	\$0
613005 - Medicare Tax	\$12,279	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,226,555</b>	<b>\$0</b>	<b>\$0</b>
620060 - Office Supplies	\$3,595	\$0	\$0
620075 - General Supplies	\$3,611	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$7,206</b>	<b>\$0</b>	<b>\$0</b>
621005 - Small Electronic Equipment	\$2,550	\$0	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$2,550</b>	<b>\$0</b>	<b>\$0</b>
623020 - Professional Services	\$679	\$0	\$0
623075 - Electric Utility Service	\$(831)	\$0	\$0
623090 - Car Allowance & Carfare	\$21,920	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$21,768</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$1,258,079</b>	<b>\$0</b>	<b>\$0</b>

# Capital Construction - 8260

District Administration	Capital Project Administration		
Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$0	\$1,240,480	\$1,268,476
612005 - Health Benefits	\$0	\$175,042	\$197,887
612006 - Dental Benefits	\$0	\$2,105	\$2,459
612007 - Life Insurance	\$0	\$2,091	\$2,108
612010 - Reserve For Wage Increase	\$0	\$0	\$33,361
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$1,419,718</b>	<b>\$1,504,291</b>
620060 - Office Supplies	\$0	\$7,500	\$7,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>
621005 - Small Electronic Equipment	\$0	\$1,000	\$1,000
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
623020 - Professional Services	\$0	\$1,740	\$1,740
623035 - Dues And Memberships	\$0	\$425	\$425
623090 - Car Allowance & Carfare	\$0	\$20,000	\$20,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$22,165</b>	<b>\$22,165</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,450,383</b>	<b>\$1,534,956</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ARCHITECTURAL DESIGNER	1	1	\$70,502	\$73,348
ASSISTANT ARCHITECT	1	1	\$61,902	\$64,401
ASST CIVIL DESIGN ENGINEER	1	1	\$75,482	\$78,529
ASST ELECT DESIGN ENGINEER	1	1	\$75,482	\$78,529
ASST JOB ORDER CONTRACT COORD	1	1	\$64,975	\$67,598
CAPITAL PROJECTS MANAGER	2	1	\$173,323	\$75,187
CONSTRUCTION INSPECTOR I	1	1	\$58,771	\$61,144
CONSTRUCTION INSPECTOR II	1	1	\$70,957	\$73,803
DEP DIR OF CAPITAL CONSTRUCT	1	1	\$106,043	\$109,232
DIR OF CAPITAL CONSTRUCTION	1	1	\$107,235	\$110,459
JOB ORDER CONTRACT COORDINATO	1	1	\$73,892	\$76,114
PROJECT MANAGER	4	5	\$268,672	\$365,888
STAFF ASSISTANT TO DIRECTOR	1	1	\$33,244	\$34,244
<b>Total</b>	<b>17</b>	<b>17</b>	<b>\$1,240,480</b>	<b>\$1,268,476</b>

# Communications - 8150

District Administration	Corporate Fund		
Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$568,625	\$575,049	\$591,359
612005 - Health Benefits	\$77,601	\$98,589	\$96,703
612006 - Dental Benefits	\$3,514	\$3,439	\$3,515
612007 - Life Insurance	\$1,129	\$1,130	\$1,130
612010 - Reserve For Wage Increase	\$4,855	\$0	\$0
613005 - Medicare Tax	\$7,061	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$662,785</b>	<b>\$678,207</b>	<b>\$692,707</b>
620060 - Office Supplies	\$694	\$1,000	\$1,000
620075 - General Supplies	\$8,168	\$7,500	\$7,500
<b>620000 - Materials and Supplies</b>	<b>\$8,862</b>	<b>\$8,500</b>	<b>\$8,500</b>
623020 - Professional Services	\$365,218	\$365,500	\$365,500
623090 - Car Allowance & Carfare	\$506	\$850	\$850
623105 - Program Advertisement	\$42,437	\$210,000	\$50,000
623130 - General Contractual Services	\$148,244	\$127,500	\$127,500
626020 - Reprographic Services	\$224,022	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$780,427</b>	<b>\$703,850</b>	<b>\$543,850</b>
<b>Total</b>	<b>\$1,452,074</b>	<b>\$1,390,557</b>	<b>\$1,245,057</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ASSISTANT PRESS SECRETARY	2	2	\$104,106	\$105,893
COMMUNICATIONS SPEC	1	1	\$77,447	\$79,776
DEP DIR OF COMMUNICATIONS	1	1	\$84,872	\$87,424
DIR OF COMMUNICATIONS	1	1	\$111,052	\$114,391
MARKETING SPECIALIST	1	1	\$50,860	\$52,389
REPROGRAPHICS TECHNICIAN II	1	1	\$61,609	\$63,936
REPROGRAPHICS TECHNICIAN III	1	1	\$43,401	\$44,594
STAFF ASSISTANT TO DIRECTOR	1	1	\$41,702	\$42,956
<b>Total</b>	<b>9</b>	<b>9</b>	<b>\$575,049</b>	<b>\$591,359</b>

# Community Recreation - Administration - 8350

District Administration	Corporate Fund		
Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$477,039	\$926,557	\$999,253
611020 - Overtime	\$118	\$0	\$0
612005 - Health Benefits	\$46,757	\$88,988	\$132,264
612006 - Dental Benefits	\$901	\$1,616	\$2,256
612007 - Life Insurance	\$668	\$1,366	\$1,366
612010 - Reserve For Wage Increase	\$5,541	\$0	\$0
613005 - Medicare Tax	\$5,219	\$0	\$0
613007 - Social Security	\$274	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$536,517</b>	<b>\$1,018,527</b>	<b>\$1,135,139</b>
620045 - Recreation Supplies	\$476	\$13,175	\$10,175
620060 - Office Supplies	\$1,352	\$11,688	\$11,688
620075 - General Supplies	\$46	\$8,500	\$5,500
<b>620000 - Materials and Supplies</b>	<b>\$1,874</b>	<b>\$33,363</b>	<b>\$27,363</b>
623055 - Repair & Maintenance	\$86,398	\$150,000	\$200,000
623090 - Car Allowance & Carfare	\$5,520	\$8,250	\$8,250
623130 - General Contractual Services	\$555	\$1,700	\$7,700
<b>623000 - Contractual Services</b>	<b>\$92,473</b>	<b>\$159,950</b>	<b>\$215,950</b>
624005 - Special Program Expense	\$74,158	\$100,000	\$100,000
<b>624000 - Program Expense</b>	<b>\$74,158</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Total</b>	<b>\$705,022</b>	<b>\$1,311,840</b>	<b>\$1,478,452</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ADMIN SECRETARY I	1	1	\$35,928	\$37,008
ADMIN SECRETARY III	1	1	\$44,869	\$46,204
ADMN SECRETARY II	1	1	\$43,544	\$44,854
ASST DIRECTOR OF RECREATION	3	3	\$242,924	\$258,264
CHIEF PROGRAM OFFICER	1	1	\$145,000	\$149,360
DEP DIR OF PROGRAM SERVICES	1	1	\$119,007	\$122,585
PROFESSIONAL DEVELOPMENT MGR	1	1	\$83,000	\$85,496
PROGRAM SPECIALIST	2	2	\$92,974	\$95,768
SPECIAL PROJECT ASSISTANT	0	1	\$0	\$45,112
WELLNESS MANAGER	1	1	\$60,153	\$65,162
<b>Total</b>	<b>12</b>	<b>13</b>	<b>\$867,399</b>	<b>\$949,813</b>

# Community Recreation - Administration - 8350

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**District Administration****Corporate Fund**

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ACTIVITIES INSTRUCTOR II	0	3,000	\$0	\$49,440
ACTIVITIES INSTRUCTOR III	3,000	0	\$59,158	\$0
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>\$59,158</b>	<b>\$49,440</b>

# Community Recreation - Administration - 8350

## District Administration

## Operating Grants Funds

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$5,766	\$0	\$40,446
612005 - Health Benefits	\$0	\$0	\$10,920
612006 - Dental Benefits	\$0	\$0	\$120
612007 - Life Insurance	\$0	\$0	\$118
613005 - Medicare Tax	\$87	\$0	\$0
613007 - Social Security	\$370	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$6,223</b>	<b>\$0</b>	<b>\$51,604</b>
620045 - Recreation Supplies	\$(345)	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$(345)</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$5,878</b>	<b>\$0</b>	<b>\$51,604</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
PROGRAM FACILITATOR	0	1	\$0	\$40,446
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$40,446</b>

# Community Recreation - Aquatics - 8430

<b>District Administration</b>	<b>Corporate Fund</b>
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Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$367,710	\$224,409	\$199,764
611020 - Overtime	\$48	\$0	\$0
612005 - Health Benefits	\$33,395	\$32,918	\$27,059
612006 - Dental Benefits	\$1,093	\$1,022	\$1,000
612007 - Life Insurance	\$603	\$540	\$472
612010 - Reserve For Wage Increase	\$2,109	\$0	\$0
613005 - Medicare Tax	\$3,638	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$408,596</b>	<b>\$258,889</b>	<b>\$228,295</b>
620045 - Recreation Supplies	\$36,664	\$55,000	\$55,000
620065 - Uniforms	\$67,889	\$70,250	\$70,250
620075 - General Supplies	\$83,552	\$111,450	\$111,450
<b>620000 - Materials and Supplies</b>	<b>\$188,105</b>	<b>\$236,700</b>	<b>\$236,700</b>
623090 - Car Allowance & Carfare	\$558	\$4,545	\$4,545
623093 - Transportation Services	\$0	\$0	\$3,600
623130 - General Contractual Services	\$1,915	\$166,750	\$56,150
623190 - Reserve for Training	\$13,913	\$42,150	\$42,150
<b>623000 - Contractual Services</b>	<b>\$16,386</b>	<b>\$213,445</b>	<b>\$106,445</b>
624005 - Special Program Expense	\$111,470	\$0	\$0
624015 - Tournament Expense	\$0	\$85,000	\$50,000
<b>624000 - Program Expense</b>	<b>\$111,470</b>	<b>\$85,000</b>	<b>\$50,000</b>
<b>Total</b>	<b>\$724,557</b>	<b>\$794,034</b>	<b>\$621,440</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ADMIN SECRETARY I	2	2	\$71,856	\$74,016
ASST MGR OF BEACHES & POOLS	1	1	\$69,150	\$71,229
MANAGER OF SAILING	0.5	0	\$31,000	\$0
SPECIAL PROJ COORDINATOR	1	1	\$52,403	\$54,519
<b>Total</b>	<b>4.5</b>	<b>4</b>	<b>\$224,409</b>	<b>\$199,764</b>

# Comptroller - 8300

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$955,480	\$964,798	\$966,956
612005 - Health Benefits	\$118,892	\$148,192	\$157,831
612006 - Dental Benefits	\$3,361	\$3,264	\$3,308
612007 - Life Insurance	\$2,106	\$2,108	\$2,125
612010 - Reserve For Wage Increase	\$8,164	\$0	\$0
613005 - Medicare Tax	\$11,298	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,099,301</b>	<b>\$1,118,362</b>	<b>\$1,130,220</b>
620015 - Books Periodicals	\$1,717	\$1,500	\$2,710
620060 - Office Supplies	\$4,444	\$4,800	\$14,153
620075 - General Supplies	\$4,238	\$11,000	\$3,442
<b>620000 - Materials and Supplies</b>	<b>\$10,399</b>	<b>\$17,300</b>	<b>\$20,305</b>
623020 - Professional Services	\$200,956	\$220,900	\$320,780
623035 - Dues And Memberships	\$1,540	\$2,025	\$1,750
623090 - Car Allowance & Carfare	\$283	\$340	\$100
623130 - General Contractual Services	\$25,068	\$21,495	\$29,780
623195 - Travel Expenses	\$1,052	\$4,000	\$4,000
<b>623000 - Contractual Services</b>	<b>\$228,899</b>	<b>\$248,760</b>	<b>\$356,410</b>
<b>Total</b>	<b>\$1,338,599</b>	<b>\$1,384,422</b>	<b>\$1,506,935</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACCOUNTS MANAGER	1	1	\$66,724	\$68,730
ACCOUNTS PAYABLE ACCOUNTANT	3	3	\$112,758	\$116,148
ACCOUNTS PAYABLE ANALYST	1	1	\$46,247	\$47,638
ACCOUNTS PAYABLE MANAGER	1	1	\$58,564	\$50,125
ASSISTANT COMPTROLLER	0	1	\$0	\$65,000
COMPTROLLER	1	1	\$114,049	\$117,478
DEP COMPTROLLER	1	1	\$95,197	\$81,000
FINANCE COORDINATOR	2	2	\$91,764	\$95,468
FINANCIAL ANALYST	2	2	\$91,754	\$94,513
PAYROLL ADMINISTRATOR	1	1	\$52,056	\$53,621
PAYROLL MANAGER	1	1	\$71,420	\$73,568
SENIOR FINANCIAL ANALYST	1	0	\$63,624	\$0
SENIOR PAYROLL ACCOUNTANT	1	1	\$49,742	\$51,238
STAFF ASSISTANT TO DIRECTOR	1	1	\$50,899	\$52,429
<b>Total</b>	<b>17</b>	<b>17</b>	<b>\$964,798</b>	<b>\$966,956</b>

# Comptroller - 8300

## District Administration

## Capital Project Administration

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$0	\$0	\$88,400
612005 - Health Benefits	\$0	\$0	\$10,920
612006 - Dental Benefits	\$0	\$0	\$120
612007 - Life Insurance	\$0	\$0	\$135
<b>61000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,575</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,575</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACCOUNTING MGR	0	1	\$0	\$65,000
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$65,000</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
FINANCIAL ANALYST (H)	0	1,300	\$0	\$23,400
<b>Total</b>	<b>0</b>	<b>1,300</b>	<b>\$0</b>	<b>\$23,400</b>

# Disability Policy Office - 8610

## District Administration

## Special Recreation Activity Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$0	\$237,080	\$278,879
612005 - Health Benefits	\$0	\$48,396	\$53,186
612006 - Dental Benefits	\$0	\$544	\$604
612007 - Life Insurance	\$0	\$456	\$523
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$286,476</b>	<b>\$333,192</b>
620045 - Recreation Supplies	\$0	\$25,000	\$20,000
620075 - General Supplies	\$0	\$20,000	\$10,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$30,000</b>
621005 - Small Electronic Equipment	\$0	\$10,000	\$5,000
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$5,000</b>
623020 - Professional Services	\$0	\$15,000	\$0
623090 - Car Allowance & Carfare	\$0	\$2,000	\$2,000
623130 - General Contractual Services	\$0	\$47,489	\$67,489
623190 - Reserve for Training	\$0	\$5,000	\$5,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$69,489</b>	<b>\$74,489</b>
624005 - Special Program Expense	\$0	\$25,000	\$21,204
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$21,204</b>
<b>Total</b>	<b>\$0</b>	<b>\$435,965</b>	<b>\$463,885</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
DISABILITY POLICY OFFICER	1	1	\$92,544	\$95,326
HUMAN RESOURCES MANAGER	0	1	\$0	\$65,000
MANAGER OF SAILING	0.5	0	\$31,000	\$0
SPECIAL PROJ COORDINATOR	1	1	\$52,000	\$53,564
STAFF ASSISTANT TO DIRECTOR	1	1	\$42,336	\$45,789
<b>Total</b>	<b>3.5</b>	<b>4</b>	<b>\$217,880</b>	<b>\$259,679</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
INTERN (H)	1,600	1,600	\$19,200	\$19,200
<b>Total</b>	<b>1,600</b>	<b>1,600</b>	<b>\$19,200</b>	<b>\$19,200</b>

# Facilities - 8460

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$(244,047)	\$611,688	\$629,887
612005 - Health Benefits	\$87,861	\$76,344	\$81,794
612006 - Dental Benefits	\$1,664	\$1,113	\$1,067
612007 - Life Insurance	\$1,076	\$961	\$961
612010 - Reserve For Wage Increase	\$6,203	\$0	\$0
613005 - Medicare Tax	\$8,253	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$(138,990)</b>	<b>\$690,106</b>	<b>\$713,709</b>
620020 - Bldgs/Maint Supplies	\$4,603	\$1,700	\$3,500
620040 - Electrical Supplies	\$0	\$1,700	\$0
620075 - General Supplies	\$69	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$4,672</b>	<b>\$3,400</b>	<b>\$3,500</b>
621005 - Small Electronic Equipment	\$0	\$425	\$0
621015 - Small General Equipment	\$723	\$765	\$2,000
<b>621000 - Small Tools and Equipment</b>	<b>\$723</b>	<b>\$1,190</b>	<b>\$2,000</b>
623020 - Professional Services	\$315	\$1,275	\$0
623035 - Dues And Memberships	\$0	\$185	\$0
623050 - Rental of Equipment	\$0	\$170	\$0
623090 - Car Allowance & Carfare	\$9,664	\$0	\$0
623100 - Management Fee Expense	\$7,722,356	\$8,409,528	\$8,538,216
623195 - Travel Expenses	\$653	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$7,732,988</b>	<b>\$8,411,158</b>	<b>\$8,538,216</b>
<b>Total</b>	<b>\$7,599,393</b>	<b>\$9,105,854</b>	<b>\$9,257,425</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ADMN SECRETARY II	1	1	\$58,190	\$59,926
DEP DIR OF FACIL MANAGEMENT	1	1	\$100,000	\$103,007
DIR OF FACIL MANAGEMENT	1	1	\$109,049	\$112,328
PROJECT MANAGER	2	2	\$131,536	\$135,312
PROPERTY INSPECTOR	2	2	\$92,018	\$94,784
PROPERTY SUPERVISOR	1	1	\$65,848	\$67,828
STAFF ASSISTANT TO DIRECTOR	1	1	\$55,047	\$56,702
<b>Total</b>	<b>9</b>	<b>9</b>	<b>\$611,688</b>	<b>\$629,887</b>

# Financial Services - 8175

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$1,010,795	\$1,035,846	\$1,131,063
612005 - Health Benefits	\$137,685	\$169,287	\$190,606
612006 - Dental Benefits	\$3,997	\$4,092	\$3,906
612007 - Life Insurance	\$2,048	\$2,074	\$2,175
612010 - Reserve For Wage Increase	\$8,150	\$0	\$0
613005 - Medicare Tax	\$11,722	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,174,397</b>	<b>\$1,211,299</b>	<b>\$1,327,750</b>
620060 - Office Supplies	\$4,853	\$2,500	\$2,000
620075 - General Supplies	\$1,906	\$2,500	\$2,000
<b>620000 - Materials and Supplies</b>	<b>\$6,759</b>	<b>\$5,000</b>	<b>\$4,000</b>
621005 - Small Electronic Equipment	\$715	\$1,700	\$1,000
<b>621000 - Small Tools and Equipment</b>	<b>\$715</b>	<b>\$1,700</b>	<b>\$1,000</b>
623020 - Professional Services	\$19,890	\$0	\$0
623035 - Dues And Memberships	\$0	\$1,150	\$1,050
623090 - Car Allowance & Carfare	\$2,064	\$0	\$0
623130 - General Contractual Services	\$49,489	\$53,000	\$53,000
<b>623000 - Contractual Services</b>	<b>\$71,443</b>	<b>\$54,150</b>	<b>\$54,050</b>
<b>Total</b>	<b>\$1,253,314</b>	<b>\$1,272,149</b>	<b>\$1,386,800</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
CHIEF FINANCIAL OFFICER	1	1	\$145,000	\$149,360
DEP DIR OF FINANCE	1	1	\$92,700	\$95,487
FINANCE COORDINATOR	7	8	\$341,781	\$403,173
FINANCE MANAGER	4	5	\$267,660	\$332,909
FINANCIAL ANALYST	3	2	\$146,705	\$106,871
SPECIAL PROJECT ASSISTANT	1	1	\$42,000	\$43,263
<b>Total</b>	<b>17</b>	<b>18</b>	<b>\$1,035,846</b>	<b>\$1,131,063</b>

# General Administrative Services - 8470

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$473,293	\$604,749	\$616,085
612005 - Health Benefits	\$102,317	\$148,774	\$153,659
612006 - Dental Benefits	\$2,762	\$3,113	\$2,799
612007 - Life Insurance	\$1,033	\$1,147	\$1,130
612010 - Reserve For Wage Increase	\$4,038	\$0	\$0
613005 - Medicare Tax	\$5,403	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$588,846</b>	<b>\$757,783</b>	<b>\$773,673</b>
620060 - Office Supplies	\$7,694	\$5,000	\$4,000
620075 - General Supplies	\$4,664	\$95,000	\$95,000
<b>620000 - Materials and Supplies</b>	<b>\$12,358</b>	<b>\$100,000</b>	<b>\$99,000</b>
623045 - Postage	\$106,609	\$120,000	\$116,600
623090 - Car Allowance & Carfare	\$5,115	\$5,800	\$3,000
623130 - General Contractual Services	\$2,599	\$3,400	\$6,000
626020 - Reprographic Services	\$244,616	\$405,000	\$405,000
<b>623000 - Contractual Services</b>	<b>\$358,939</b>	<b>\$534,200</b>	<b>\$530,600</b>
<b>Total</b>	<b>\$960,143</b>	<b>\$1,391,983</b>	<b>\$1,403,273</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ADMIN SECRETARY I	2	2	\$71,856	\$74,016
ASSISTANT STOREKEEPER	1	1	\$41,279	\$42,506
CHIEF ADMINISTRATIVE OFFICER	1	1	\$145,000	\$149,360
DIR GENL ADMIN SERVICES	1	1	\$115,101	\$118,562
SPECIAL PROJ COORDINATOR	1	1	\$69,666	\$72,478
STAFF ASSISTANT TO CHIEF	1	1	\$69,287	\$63,821
STORES AND MAIL SUPER	1	1	\$53,662	\$55,275
SUPPLY TECH	1	1	\$38,898	\$40,067
<b>Total</b>	<b>9</b>	<b>9</b>	<b>\$604,749</b>	<b>\$616,085</b>

# General Superintendent - 8130

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$358,264	\$250,214	\$257,738
612005 - Health Benefits	\$23,937	\$15,961	\$15,627
612006 - Dental Benefits	\$710	\$577	\$531
612007 - Life Insurance	\$411	\$253	\$253
612010 - Reserve For Wage Increase	\$2,900	\$0	\$0
613005 - Medicare Tax	\$4,365	\$0	\$0
613007 - Social Security	\$60	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$390,647</b>	<b>\$267,005</b>	<b>\$274,149</b>
620075 - General Supplies	\$2,303	\$1,000	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$2,303</b>	<b>\$1,000</b>	<b>\$1,000</b>
623020 - Professional Services	\$856	\$850	\$850
623035 - Dues And Memberships	\$847	\$1,000	\$1,000
623090 - Car Allowance & Carfare	\$22,296	\$10,000	\$20,000
623130 - General Contractual Services	\$3,183	\$2,000	\$3,000
623195 - Travel Expenses	\$1,579	\$0	\$2,000
<b>623000 - Contractual Services</b>	<b>\$28,761</b>	<b>\$13,850</b>	<b>\$26,850</b>
<b>Total</b>	<b>\$421,711</b>	<b>\$281,855</b>	<b>\$301,999</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
EXEC SEC TO GENERAL SUPER	1	1	\$77,447	\$79,776
GENERAL SUPERINTENDENT & CEO	1	1	\$172,767	\$177,962
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$250,214</b>	<b>\$257,738</b>

# General Superintendent - Chief's Office - 8170

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$641,051	\$492,996	\$505,784
612005 - Health Benefits	\$59,717	\$46,346	\$49,222
612006 - Dental Benefits	\$1,281	\$956	\$826
612007 - Life Insurance	\$860	\$624	\$624
612010 - Reserve For Wage Increase	\$5,678	\$0	\$0
613005 - Medicare Tax	\$7,904	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$716,491</b>	<b>\$540,922</b>	<b>\$556,456</b>
620015 - Books Periodicals	\$158	\$0	\$0
620075 - General Supplies	\$4,933	\$4,250	\$4,250
<b>620000 - Materials and Supplies</b>	<b>\$5,091</b>	<b>\$4,250</b>	<b>\$4,250</b>
623035 - Dues And Memberships	\$5,818	\$5,816	\$5,816
623090 - Car Allowance & Carfare	\$12,675	\$10,000	\$10,000
623100 - Management Fee Expense	\$(1,671)	\$0	\$0
623130 - General Contractual Services	\$25,317	\$14,200	\$14,200
623195 - Travel Expenses	\$801	\$0	\$1,000
<b>623000 - Contractual Services</b>	<b>\$42,940</b>	<b>\$30,016</b>	<b>\$31,016</b>
<b>Total</b>	<b>\$764,522</b>	<b>\$575,188</b>	<b>\$591,722</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
CHIEF OF STAFF	1	1	\$115,000	\$126,007
CHIEF OPERATING OFFICER	1	1	\$145,000	\$149,360
EXEC ASST TO GEN SUPT	1	1	\$113,192	\$116,596
EXEC SECY TO CHF OPR OFF	1	1	\$57,846	\$63,821
STAFF ASSISTANT TO CHIEF	1	1	\$61,958	\$50,000
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$492,996</b>	<b>\$505,784</b>

# Human Resources - 8220

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$685,019	\$768,153	\$782,482
611020 - Overtime	\$2,284	\$0	\$0
612005 - Health Benefits	\$63,554	\$77,752	\$68,220
612006 - Dental Benefits	\$1,760	\$1,566	\$1,604
612007 - Life Insurance	\$944	\$877	\$877
612010 - Reserve For Wage Increase	\$4,032	\$0	\$0
613005 - Medicare Tax	\$8,052	\$255,592	\$333,750
613007 - Social Security	\$10,838	\$222,152	\$305,000
<b>610000 - Personnel Services</b>	<b>\$776,483</b>	<b>\$1,326,092</b>	<b>\$1,491,933</b>
620060 - Office Supplies	\$390	\$1,500	\$1,500
620075 - General Supplies	\$1,518	\$2,000	\$2,000
<b>620000 - Materials and Supplies</b>	<b>\$1,908</b>	<b>\$3,500</b>	<b>\$3,500</b>
623020 - Professional Services	\$25,035	\$5,500	\$2,000
623090 - Car Allowance & Carfare	\$947	\$1,000	\$1,000
623130 - General Contractual Services	\$362,969	\$370,000	\$369,000
623190 - Reserve for Training	\$52,220	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$441,171</b>	<b>\$376,500</b>	<b>\$372,000</b>
<b>Total</b>	<b>\$1,219,562</b>	<b>\$1,706,092</b>	<b>\$1,867,433</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
DEP DIR OF HUMAN RESOURCES	1	1	\$85,619	\$88,193
DIRECTOR OF HUMAN RESOURCES	1	1	\$110,213	\$113,527
EMPLOYMENT SERVICES MANAGER	1	1	\$71,217	\$73,358
HR ANALYST II	1	1	\$50,043	\$51,548
HR ANALYST III	1	1	\$66,201	\$68,192
HR TECHNICIAN III	2	2	\$93,260	\$96,064
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$476,553</b>	<b>\$490,882</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
INTERN (H)	27,000	27,000	\$291,600	\$291,600
<b>Total</b>	<b>27,000</b>	<b>27,000</b>	<b>\$291,600</b>	<b>\$291,600</b>

# Human Resources - 8220

## District Administration

## Liability Fund

Account	2009 Actual	2010 Budget	2011 Budget
613010 - Unemployment Obligations	\$1,635,780	\$1,270,280	\$1,587,850
<b>610000 - Personnel Services</b>	<b>\$1,635,780</b>	<b>\$1,270,280</b>	<b>\$1,587,850</b>
<b>Total</b>	<b>\$1,635,780</b>	<b>\$1,270,280</b>	<b>\$1,587,850</b>

# Information Technology - 8230

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$295,544	\$298,810	\$307,794
612005 - Health Benefits	\$30,913	\$38,229	\$37,518
612006 - Dental Benefits	\$836	\$798	\$836
612007 - Life Insurance	\$371	\$371	\$371
612010 - Reserve For Wage Increase	\$2,528	\$0	\$0
613005 - Medicare Tax	\$3,775	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$333,967</b>	<b>\$338,208</b>	<b>\$346,519</b>
620060 - Office Supplies	\$1,080	\$1,700	\$1,700
<b>620000 - Materials and Supplies</b>	<b>\$1,080</b>	<b>\$1,700</b>	<b>\$1,700</b>
621005 - Small Electronic Equipment	\$9,697	\$17,945	\$17,945
<b>621000 - Small Tools and Equipment</b>	<b>\$9,697</b>	<b>\$17,945</b>	<b>\$17,945</b>
623015 - Communication Services & Expenses	\$2,453,284	\$2,413,997	\$2,474,594
623020 - Professional Services	\$2,052,466	\$2,056,689	\$2,068,952
623035 - Dues And Memberships	\$405	\$2,500	\$2,500
623045 - Postage	\$10	\$0	\$0
623055 - Repair & Maintenance	\$1,152,279	\$1,096,705	\$1,215,166
623090 - Car Allowance & Carfare	\$416	\$0	\$0
623195 - Travel Expenses	\$302	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$5,659,162</b>	<b>\$5,569,891</b>	<b>\$5,761,212</b>
<b>Total</b>	<b>\$6,003,906</b>	<b>\$5,927,744</b>	<b>\$6,127,376</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ADMIN SECRETARY III	1	1	\$51,450	\$52,997
DIR OF INFO TECHNOLOGY	1	1	\$105,400	\$108,569
TELECOMMUNICATIONS SUPV	1	1	\$57,840	\$59,579
WEB DESIGN MANAGER	1	1	\$84,120	\$86,649
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$298,810</b>	<b>\$307,794</b>

# Law - 8280

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$1,332,226	\$1,493,028	\$1,435,727
611020 - Overtime	\$407	\$0	\$0
612005 - Health Benefits	\$125,703	\$205,409	\$191,558
612006 - Dental Benefits	\$3,339	\$3,665	\$3,432
612007 - Life Insurance	\$2,033	\$2,513	\$2,226
612010 - Reserve For Wage Increase	\$11,151	\$0	\$0
613005 - Medicare Tax	\$16,463	\$0	\$0
613007 - Social Security	\$438	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,491,760</b>	<b>\$1,704,615</b>	<b>\$1,632,943</b>
625017 - Settlements	\$34,535	\$0	\$0
<b>611000 - Salary and Wages - Total</b>	<b>\$34,535</b>	<b>\$0</b>	<b>\$0</b>
625035 - Workers Compensation	\$185,000	\$0	\$0
<b>613000 - Payroll Expense</b>	<b>\$185,000</b>	<b>\$0</b>	<b>\$0</b>
620015 - Books Periodicals	\$3,869	\$35,272	\$35,272
620060 - Office Supplies	\$1,394	\$5,220	\$5,220
620075 - General Supplies	\$47,030	\$25,000	\$25,000
<b>620000 - Materials and Supplies</b>	<b>\$52,293</b>	<b>\$65,492</b>	<b>\$65,492</b>
621005 - Small Electronic Equipment	\$888	\$0	\$0
621015 - Small General Equipment	\$827	\$1,000	\$1,000
<b>621000 - Small Tools and Equipment</b>	<b>\$1,715</b>	<b>\$1,000</b>	<b>\$1,000</b>
623020 - Professional Services	\$936,809	\$620,000	\$520,000
623045 - Postage	\$218	\$0	\$0
623090 - Car Allowance & Carfare	\$5,924	\$5,000	\$5,000
623100 - Management Fee Expense	\$(2,363)	\$0	\$0
623130 - General Contractual Services	\$141,331	\$220,350	\$220,350
623190 - Reserve for Training	\$55	\$5,060	\$5,060
<b>623000 - Contractual Services</b>	<b>\$1,081,974</b>	<b>\$850,410</b>	<b>\$750,410</b>
<b>Total</b>	<b>\$2,847,277</b>	<b>\$2,621,517</b>	<b>\$2,449,845</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
AUDITOR	1	0	\$81,149	\$0
COUNSEL	2	2	\$120,020	\$123,629
DEPUTY GENERAL COUNSEL	1	1	\$90,000	\$92,706
DIR OF RISK MANAGEMENT	1	1	\$100,940	\$103,975
FIRST DEPUTY GENERAL COUNSEL	1	1	\$127,247	\$131,073
FREEDOM OF INFORMATION OFFICER	1	1	\$42,436	\$46,353
GENERAL COUNSEL	1	1	\$145,000	\$149,359

# Law - 8280

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**District Administration****Corporate Fund**

LEGAL SECRETARY	4	3	\$145,799	\$114,513
PARALEGAL	2	2	\$84,960	\$87,515
SENIOR COUNSEL	5	5	\$438,875	\$452,072
STAFF ASSISTANT TO CHIEF	1	1	\$42,686	\$42,793
STAFF ASSISTANT TO DIRECTOR	1	1	\$40,388	\$41,603
<b>Total</b>	<b>21</b>	<b>19</b>	<b>\$1,459,500</b>	<b>\$1,385,591</b>

<b>Hourly Positions</b>	<b>2010 Hours</b>	<b>2011 Hours</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
LEGAL INVESTIGATOR (H)	1,407	1,407	\$33,528	\$34,536
STAFF ASSISTANT (H)	0	1,040	\$0	\$15,600
<b>Total</b>	<b>1,407</b>	<b>2,447</b>	<b>\$33,528</b>	<b>\$50,136</b>

# Law - 8280

## District Administration

## Liability Fund

Account	2009 Actual	2010 Budget	2011 Budget
625035 - Workers Compensation	\$3,799,152	\$4,200,000	\$4,000,000
<b>613000 - Payroll Expense</b>	<b>\$3,799,152</b>	<b>\$4,200,000</b>	<b>\$4,000,000</b>
623020 - Professional Services	\$328,946	\$141,080	\$141,080
623025 - Litigation Expense - Subpeona Fee	\$32,805	\$66,310	\$66,310
623150 - Insurance	\$2,937,854	\$3,250,000	\$2,975,000
<b>623000 - Contractual Services</b>	<b>\$3,299,605</b>	<b>\$3,457,390</b>	<b>\$3,182,390</b>
625015 - Judgments	\$3,589,360	\$1,500,000	\$1,500,000
<b>625000 - Other Expense</b>	<b>\$3,589,360</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>Total</b>	<b>\$10,688,117</b>	<b>\$9,157,390</b>	<b>\$8,682,390</b>

# Legal Investigations - 8115

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$0	\$170,000	\$269,149
612005 - Health Benefits	\$0	\$32,760	\$43,680
612006 - Dental Benefits	\$0	\$360	\$480
612007 - Life Insurance	\$0	\$405	\$540
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$203,525</b>	<b>\$313,849</b>
620015 - Books Periodicals	\$0	\$500	\$500
620060 - Office Supplies	\$0	\$2,000	\$2,000
620075 - General Supplies	\$0	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
621005 - Small Electronic Equipment	\$0	\$500	\$500
621015 - Small General Equipment	\$0	\$500	\$500
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
623020 - Professional Services	\$0	\$20,000	\$20,000
623035 - Dues And Memberships	\$0	\$500	\$500
623090 - Car Allowance & Carfare	\$0	\$500	\$500
623130 - General Contractual Services	\$0	\$20,000	\$50,000
623195 - Travel Expenses	\$0	\$2,000	\$2,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$43,000</b>	<b>\$73,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$250,525</b>	<b>\$390,849</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
AUDITOR	0	1	\$0	\$81,149
DIR OF LEGAL INVESTIGATIONS	1	1	\$85,000	\$98,000
LEGAL INVESTIGATOR (M)	1	1	\$50,000	\$50,000
STAFF ASSISTANT TO DIRECTOR	1	1	\$35,000	\$40,000
<b>Total</b>	<b>3</b>	<b>4</b>	<b>\$170,000</b>	<b>\$269,149</b>

# Legislative & Community Affairs - 8160

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$406,582	\$482,578	\$501,334
612005 - Health Benefits	\$69,210	\$98,024	\$94,461
612006 - Dental Benefits	\$1,685	\$1,784	\$1,760
612007 - Life Insurance	\$741	\$860	\$894
612010 - Reserve For Wage Increase	\$3,487	\$0	\$0
613005 - Medicare Tax	\$4,963	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$486,668</b>	<b>\$583,246</b>	<b>\$598,449</b>
620015 - Books Periodicals	\$124	\$425	\$425
620060 - Office Supplies	\$1,822	\$1,700	\$1,700
620075 - General Supplies	\$1,183	\$850	\$850
<b>620000 - Materials and Supplies</b>	<b>\$3,129</b>	<b>\$2,975</b>	<b>\$2,975</b>
623020 - Professional Services	\$198,188	\$196,600	\$200,600
623090 - Car Allowance & Carfare	\$3,620	\$5,000	\$5,000
623100 - Management Fee Expense	\$(138)	\$0	\$0
623130 - General Contractual Services	\$2,643	\$2,250	\$500
<b>623000 - Contractual Services</b>	<b>\$204,313</b>	<b>\$203,850</b>	<b>\$206,100</b>
624005 - Special Program Expense	\$9,549	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$9,549</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$703,659</b>	<b>\$790,071</b>	<b>\$807,524</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
DEP DIR OF LEG & COMM AFFAIRS	1	1	\$100,000	\$103,007
DIR OF LEGISLATIVE/COM AFFAIRS	1	1	\$109,049	\$112,328
LEGISL & COMM AFFAIRS LIAISON	2	2	\$113,630	\$120,566
PLANNING COORDINATOR	1	1	\$70,502	\$73,348
SPECIAL PROJECT ASSISTANT	1	1	\$49,742	\$51,238
STAFF ASSISTANT TO DIRECTOR	1	1	\$39,655	\$40,847
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$482,578</b>	<b>\$501,334</b>

# Natural Resources - 8450

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$717,572	\$701,369	\$722,431
612005 - Health Benefits	\$73,453	\$108,353	\$123,230
612006 - Dental Benefits	\$2,283	\$2,448	\$2,292
612007 - Life Insurance	\$1,408	\$1,349	\$1,366
612010 - Reserve For Wage Increase	\$6,433	\$0	\$0
613005 - Medicare Tax	\$8,149	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$809,298</b>	<b>\$813,519</b>	<b>\$849,319</b>
620035 - Landscape Supplies	\$1,068,139	\$1,092,395	\$1,092,395
620060 - Office Supplies	\$8,888	\$8,500	\$8,500
620075 - General Supplies	\$16,406	\$8,500	\$8,500
<b>620000 - Materials and Supplies</b>	<b>\$1,093,433</b>	<b>\$1,109,395</b>	<b>\$1,109,395</b>
621020 - Small Tools	\$228,366	\$255,000	\$255,000
<b>621000 - Small Tools and Equipment</b>	<b>\$228,366</b>	<b>\$255,000</b>	<b>\$255,000</b>
623020 - Professional Services	\$9,063	\$10,500	\$8,000
623030 - Disposal Of Waste	\$2,188,502	\$2,152,500	\$2,205,410
623035 - Dues And Memberships	\$1,744	\$1,545	\$1,545
623050 - Rental of Equipment	\$154,768	\$184,200	\$184,200
623090 - Car Allowance & Carfare	\$8,978	\$17,000	\$17,000
623100 - Management Fee Expense	\$1,737,967	\$2,130,000	\$1,617,000
623130 - General Contractual Services	\$18,382	\$250,000	\$300,000
626025 - Landscape Services	\$3,938,781	\$3,847,100	\$4,247,100
<b>623000 - Contractual Services</b>	<b>\$8,058,185</b>	<b>\$8,592,845</b>	<b>\$8,580,255</b>
<b>Total</b>	<b>\$10,189,282</b>	<b>\$10,770,759</b>	<b>\$10,793,969</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ADMIN SECRETARY III	1	1	\$48,810	\$50,264
ADMN SECRETARY II	2	2	\$87,431	\$90,060
DEP DIR OF NATURAL RESOURCES	1	1	\$89,528	\$92,207
DIR OF NATURAL RESOURCES	1	1	\$109,049	\$112,328
DISTRICT FORESTER	1	1	\$55,594	\$57,265
FACILITIES MANAGER	1	1	\$92,024	\$94,791
NATURAL AREAS MANAGER	1	1	\$63,654	\$65,568
OPERATIONS SUPPORT MANAGER	2	2	\$110,989	\$114,326
VOLUNTEER STEWARDSHIP COORD	1	1	\$44,290	\$45,622
<b>Total</b>	<b>11</b>	<b>11</b>	<b>\$701,369</b>	<b>\$722,431</b>

# Office of Budget & Management - 8190

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$384,769	\$388,702	\$419,547
612005 - Health Benefits	\$30,081	\$42,956	\$38,730
612006 - Dental Benefits	\$887	\$1,008	\$663
612007 - Life Insurance	\$624	\$759	\$624
612010 - Reserve For Wage Increase	\$3,289	\$0	\$0
613005 - Medicare Tax	\$4,711	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$424,361</b>	<b>\$433,425</b>	<b>\$459,564</b>
620060 - Office Supplies	\$1,729	\$2,000	\$2,000
<b>620000 - Materials and Supplies</b>	<b>\$1,729</b>	<b>\$2,000</b>	<b>\$2,000</b>
621015 - Small General Equipment	\$0	\$500	\$500
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
623020 - Professional Services	\$480	\$850	\$850
623035 - Dues And Memberships	\$315	\$500	\$500
623090 - Car Allowance & Carfare	\$613	\$1,500	\$1,500
623130 - General Contractual Services	\$0	\$10,000	\$10,000
623190 - Reserve for Training	\$2,690	\$10,000	\$10,000
<b>623000 - Contractual Services</b>	<b>\$4,098</b>	<b>\$22,850</b>	<b>\$22,850</b>
<b>Total</b>	<b>\$430,188</b>	<b>\$458,775</b>	<b>\$484,914</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ASST DIR OF BUDGET & MGMT	0	1	\$0	\$60,651
BUDGET & POLICY ANALYST	1	2	\$45,000	\$92,706
DEP DIR OF BUDGET & MGMT	1	1	\$82,400	\$84,878
DIR BUDGET & MANAGEMENT	1	1	\$114,049	\$117,478
SR BUDGET & POLICY ANALYST	2	0	\$108,000	\$0
STAFF ASSISTANT TO DIRECTOR	1	1	\$39,253	\$40,434
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$388,702</b>	<b>\$396,147</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
FINANCIAL ANALYST (H)	0	1,300	\$0	\$23,400
<b>Total</b>	<b>0</b>	<b>1,300</b>	<b>\$0</b>	<b>\$23,400</b>

# Office of Green Initiatives - 8490

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$0	\$439,745	\$448,812
612005 - Health Benefits	\$0	\$57,917	\$56,795
612006 - Dental Benefits	\$0	\$1,139	\$1,131
612007 - Life Insurance	\$0	\$641	\$641
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$499,442</b>	<b>\$507,379</b>
620060 - Office Supplies	\$0	\$2,500	\$1,000
620075 - General Supplies	\$0	\$10,000	\$0
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$1,000</b>
623020 - Professional Services	\$0	\$89,500	\$0
623035 - Dues And Memberships	\$0	\$10,300	\$10,300
623055 - Repair & Maintenance	\$0	\$5,000	\$7,000
623090 - Car Allowance & Carfare	\$0	\$800	\$800
623120 - New Program Development	\$0	\$10,000	\$10,000
623130 - General Contractual Services	\$0	\$196,750	\$231,750
623190 - Reserve for Training	\$0	\$7,500	\$7,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$319,850</b>	<b>\$267,350</b>
<b>Total</b>	<b>\$0</b>	<b>\$831,792</b>	<b>\$775,729</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ASSISTANT DIRECTOR	1	0	\$76,349	\$0
DEPUTY DIRECTOR	1	0	\$87,049	\$0
DIR OF GREEN INITIATIVES	1	1	\$98,707	\$101,675
DIR OF LAKEFRONT OPERATIONS	1	1	\$84,264	\$86,798
ENVIRONMENTAL ENGINEER	1	1	\$81,805	\$84,265
PROJECT MANAGER	0	2	\$0	\$164,473
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$428,174</b>	<b>\$437,211</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
LAB SAMPLE COLLECTOR	1,024	1,024	\$11,571	\$11,601
<b>Total</b>	<b>1,024</b>	<b>1,024</b>	<b>\$11,571</b>	<b>\$11,601</b>

# Office of Secretary - 8120

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$47,031	\$75,600	\$89,884
612005 - Health Benefits	\$10,579	\$16,008	\$15,673
612006 - Dental Benefits	\$119	\$143	\$143
612007 - Life Insurance	\$113	\$135	\$135
612010 - Reserve For Wage Increase	\$508	\$0	\$0
613005 - Medicare Tax	\$582	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$58,932</b>	<b>\$91,886</b>	<b>\$105,835</b>
620060 - Office Supplies	\$601	\$680	\$680
<b>620000 - Materials and Supplies</b>	<b>\$601</b>	<b>\$680</b>	<b>\$680</b>
623020 - Professional Services	\$5,820	\$10,510	\$10,510
623130 - General Contractual Services	\$0	\$0	\$3,000
<b>623000 - Contractual Services</b>	<b>\$5,820</b>	<b>\$10,510</b>	<b>\$13,510</b>
<b>Total</b>	<b>\$65,353</b>	<b>\$103,076</b>	<b>\$120,025</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
SECRETARY TO BD OF COMM	1	1	\$60,000	\$61,804
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,000</b>	<b>\$61,804</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
STAFF ASSISTANT (H)	1,040	1,560	\$15,600	\$28,080
<b>Total</b>	<b>1,040</b>	<b>1,560</b>	<b>\$15,600</b>	<b>\$28,080</b>

<b>Account</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
611005 - Salary & Wages	\$648,530	\$685,088	\$691,034
612005 - Health Benefits	\$59,696	\$78,763	\$87,799
612006 - Dental Benefits	\$1,693	\$1,828	\$1,709
612007 - Life Insurance	\$1,115	\$1,214	\$1,231
612010 - Reserve For Wage Increase	\$5,885	\$0	\$0
613005 - Medicare Tax	\$8,171	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$725,090</b>	<b>\$766,893</b>	<b>\$781,773</b>
620060 - Office Supplies	\$1,560	\$3,000	\$3,000
620075 - General Supplies	\$1,663	\$0	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$3,223</b>	<b>\$3,000</b>	<b>\$7,000</b>
623020 - Professional Services	\$29,780	\$32,000	\$27,000
623035 - Dues And Memberships	\$280	\$0	\$1,200
623090 - Car Allowance & Carfare	\$3,149	\$2,125	\$1,500
623095 - Mgmt Contract Incentive Fee	\$0	\$0	\$1,013,509
623100 - Management Fee Expense	\$(383,222)	\$0	\$0
623105 - Program Advertisement	\$16,162	\$16,250	\$15,000
623130 - General Contractual Services	\$723	\$0	\$0
623195 - Travel Expenses	\$1,680	\$0	\$1,500
626005 - Parking Management	\$582,955	\$1,117,228	\$1,148,541
626010 - MLK Center Management	\$1,135,672	\$1,109,351	\$1,245,714
626015 - Ice Skating Management	\$1,332,565	\$1,421,278	\$1,421,278
626035 - Concessions Management	\$825,302	\$650,000	\$675,000
626040 - Harbor Management	\$8,229,934	\$8,117,123	\$8,920,023
626045 - Soldier Field Management	\$0	\$12,295,437	\$12,240,764
626050 - Golf Management	\$3,825,667	\$4,434,542	\$4,123,427
<b>623000 - Contractual Services</b>	<b>\$15,600,647</b>	<b>\$29,195,334</b>	<b>\$30,834,456</b>
<b>Total</b>	<b>\$16,328,960</b>	<b>\$29,965,227</b>	<b>\$31,623,229</b>

<b>Fulltime Positions</b>	<b>2010 FTE</b>	<b>2011 FTE</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
ADMIN SECRETARY III	1	1	\$54,004	\$55,628
ASST DIR PK SERVICES-EVENTS	1	1	\$76,349	\$78,645
ASST DIR PK SERVICES-PERMITS	1	1	\$76,349	\$78,645
DEP DIR OF PARK SERVICES	1	1	\$110,452	\$110,459
DIR OF MARKETING & SPCL EVENTS	0	1	\$0	\$69,004
DIR OF PARK SERVICES	1	1	\$124,934	\$128,691
FINANCE MANAGER	1	0	\$68,000	\$0
PERMITS COORDINATOR	2	3	\$80,000	\$123,609
SPECIAL EVENT MANAGER	2	1	\$95,000	\$46,353
<b>Total</b>	<b>10</b>	<b>10</b>	<b>\$685,088</b>	<b>\$691,034</b>

# Planning and Development - 8270

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$993,423	\$0	\$0
612005 - Health Benefits	\$126,513	\$0	\$0
612006 - Dental Benefits	\$3,466	\$0	\$0
612007 - Life Insurance	\$1,735	\$0	\$0
612010 - Reserve For Wage Increase	\$8,514	\$0	\$0
613005 - Medicare Tax	\$11,072	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,144,723</b>	<b>\$0</b>	<b>\$0</b>
620015 - Books Periodicals	\$136	\$0	\$0
620060 - Office Supplies	\$3,217	\$0	\$0
620075 - General Supplies	\$6,693	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$10,046</b>	<b>\$0</b>	<b>\$0</b>
621005 - Small Electronic Equipment	\$1,266	\$0	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$1,266</b>	<b>\$0</b>	<b>\$0</b>
623020 - Professional Services	\$600	\$0	\$0
623090 - Car Allowance & Carfare	\$4,989	\$0	\$0
623130 - General Contractual Services	\$21,122	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$26,711</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$1,182,746</b>	<b>\$0</b>	<b>\$0</b>

# Planning and Development - 8270

## District Administration

## Capital Project Administration

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$0	\$1,013,349	\$1,043,845
612005 - Health Benefits	\$0	\$169,394	\$200,593
612006 - Dental Benefits	\$0	\$3,083	\$2,907
612007 - Life Insurance	\$0	\$1,737	\$1,720
612010 - Reserve For Wage Increase	\$0	\$0	\$27,453
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$1,187,563</b>	<b>\$1,276,518</b>
620060 - Office Supplies	\$0	\$4,700	\$4,700
620075 - General Supplies	\$0	\$7,500	\$7,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,200</b>	<b>\$12,200</b>
621005 - Small Electronic Equipment	\$0	\$750	\$750
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>
623020 - Professional Services	\$0	\$700	\$700
623090 - Car Allowance & Carfare	\$0	\$5,500	\$5,500
623130 - General Contractual Services	\$0	\$20,000	\$20,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$26,200</b>	<b>\$26,200</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,226,713</b>	<b>\$1,315,668</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ADMIN SECRETARY I	1	1	\$35,928	\$37,008
ARCHITECT	1	1	\$80,778	\$84,039
DEP DIR OF PLANNING & DEVELOP	1	1	\$97,703	\$100,641
DEVELOPMENT MANAGER	1	1	\$63,624	\$65,537
DIR OF PLANNING & DEVELOPMENT	1	1	\$113,192	\$116,596
PLANNING SUPERVISOR	1	1	\$78,304	\$81,465
PROJECT MANAGER	3	3	\$207,039	\$213,265
SENIOR LANDSCAPE DESIGNER	1	1	\$72,533	\$75,443
SENIOR LANDSCAPE TECHNICIAN	1	1	\$50,936	\$50,125
SENIOR PROJECT MANAGER	2	2	\$164,502	\$169,449
STAFF ASSISTANT TO DIRECTOR	1	1	\$48,810	\$50,277
<b>Total</b>	<b>14</b>	<b>14</b>	<b>\$1,013,349</b>	<b>\$1,043,845</b>

# Purchasing - 8240

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$598,892	\$614,665	\$682,589
612005 - Health Benefits	\$76,698	\$97,026	\$105,196
612006 - Dental Benefits	\$1,620	\$1,591	\$1,802
612007 - Life Insurance	\$1,352	\$1,366	\$1,467
612010 - Reserve For Wage Increase	\$5,201	\$0	\$0
613005 - Medicare Tax	\$7,442	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$691,205</b>	<b>\$714,648</b>	<b>\$791,054</b>
620060 - Office Supplies	\$1,040	\$4,250	\$4,250
<b>620000 - Materials and Supplies</b>	<b>\$1,040</b>	<b>\$4,250</b>	<b>\$4,250</b>
623020 - Professional Services	\$30	\$0	\$0
623090 - Car Allowance & Carfare	\$431	\$425	\$425
623130 - General Contractual Services	\$12,369	\$13,345	\$13,345
623190 - Reserve for Training	\$3,375	\$6,000	\$6,000
<b>623000 - Contractual Services</b>	<b>\$16,205</b>	<b>\$19,770</b>	<b>\$19,770</b>
624005 - Special Program Expense	\$1,754	\$4,000	\$4,000
<b>624000 - Program Expense</b>	<b>\$1,754</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Total</b>	<b>\$710,204</b>	<b>\$742,668</b>	<b>\$819,074</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ADVANCED BUYER	2	3	\$100,426	\$152,888
BUYER	3	3	\$130,320	\$134,238
COMPLIANCE OFFICER	0	1	\$0	\$54,640
CONTRACT ADMINISTRATOR	2	2	\$79,554	\$81,946
DEPUTY DIR OF PURCHASES	1	1	\$75,190	\$77,451
DIR OF PURCHASES	1	1	\$113,300	\$116,707
PURCHASING MANAGER	1	1	\$62,830	\$64,719
SENIOR COMPLIANCE OFFICER	1	0	\$53,045	\$0
<b>Total</b>	<b>11</b>	<b>12</b>	<b>\$614,665</b>	<b>\$682,589</b>

# Treasury - 8210

## District Administration

## Corporate Fund

Account	2009 Actual	2010 Budget	2011 Budget
611005 - Salary & Wages	\$352,010	\$362,929	\$394,641
612005 - Health Benefits	\$43,974	\$54,710	\$56,538
612006 - Dental Benefits	\$1,196	\$1,297	\$1,015
612007 - Life Insurance	\$625	\$607	\$624
612010 - Reserve For Wage Increase	\$3,071	\$0	\$0
613005 - Medicare Tax	\$4,237	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$405,113</b>	<b>\$419,543</b>	<b>\$452,818</b>
620015 - Books Periodicals	\$2,867	\$2,750	\$3,290
620060 - Office Supplies	\$1,700	\$2,000	\$2,000
620075 - General Supplies	\$5,222	\$7,000	\$7,000
<b>620000 - Materials and Supplies</b>	<b>\$9,789</b>	<b>\$11,750</b>	<b>\$12,290</b>
621005 - Small Electronic Equipment	\$13,641	\$8,000	\$4,000
<b>621000 - Small Tools and Equipment</b>	<b>\$13,641</b>	<b>\$8,000</b>	<b>\$4,000</b>
623020 - Professional Services	\$110,209	\$104,600	\$167,300
623035 - Dues And Memberships	\$850	\$1,100	\$1,200
623090 - Car Allowance & Carfare	\$191	\$400	\$400
623130 - General Contractual Services	\$733,860	\$669,485	\$983,100
<b>623000 - Contractual Services</b>	<b>\$845,110</b>	<b>\$775,585</b>	<b>\$1,152,000</b>
<b>Total</b>	<b>\$1,273,653</b>	<b>\$1,214,878</b>	<b>\$1,621,108</b>

Fulltime Positions	2010 FTE	2011 FTE	2010 Budget	2011 Budget
ACCOUNTING CASHIER	1	1	\$46,596	\$47,997
ASSISTANT TREASURER	1	1	\$74,263	\$76,496
DEPUTY TREASURER	1	1	\$83,546	\$86,058
TREASURER	1	1	\$114,049	\$117,478
TREASURY ANALYST	1	1	\$44,475	\$45,812
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$362,929</b>	<b>\$373,841</b>

Hourly Positions	2010 Hours	2011 Hours	2010 Budget	2011 Budget
FINANCIAL ANALYST (H)	0	1,040	\$0	\$20,800
<b>Total</b>	<b>0</b>	<b>1,040</b>	<b>\$0</b>	<b>\$20,800</b>

# Finance General - 8200

All Funds

Account	2010 Budget	2011 Budget
611011 - Vacancy Allowance	(\$3,497,283)	(\$4,400,788)
611020 - Overtime	\$255,000	\$255,000
611025 - Expenditure of Grants - Personnel Services	\$297,000	\$0
612004 - FSA Benefits	\$0	\$10,000
612005 - Health Benefits - Employee Contribution	(\$1,550,000)	(\$1,588,750)
612008 - Health Benefits - Prescription Drugs	\$2,067,269	\$2,232,651
612009 - Health Benefits - Employer Retiree Contribution	\$1,401,631	\$1,513,761
612010 - Reserve For Wage Increase	\$1,808,873	\$2,132,367
612011 - Reserve for Furlough Days /Personnel Reductions	(\$2,373,490)	(\$2,570,254)
612015 - Reseve for New Positions	\$200,000	\$200,000
<b>610000 - Personnel Services</b>	<b>(\$1,391,000)</b>	<b>(\$2,216,013)</b>
620085 - Expenditure of Grants - Materials and Supplies	\$1,500,000	\$1,500,000
<b>620000 - Materials and Supplies</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
621035 - Expenditure of Grants - Equipment	\$500,000	\$0
<b>621000 - Machinery and Equipment</b>	<b>\$500,000</b>	<b>\$0</b>
623070 - Natural Gas Utility	\$5,750,363	\$5,750,363
623075 - Electric Utility Service	\$12,130,000	\$12,130,000
623080 - Water and Sewer Utility	\$6,220,128	\$5,320,128
623120 - New Program Development	\$350,000	\$300,000
623130 - General Contractual Services	\$475,000	\$350,000
623140 - Expenditures Of Grants	\$1,500,000	\$500,000
623145 - Gen. Contractual Services - Administration Building	\$980,000	\$1,019,200
623146 - Parking Expenses	\$0	\$55,680
623170 - Parkways Foundation	\$210,000	\$210,000
623175 - NeighborSpace	\$100,000	\$100,000
623180 - Garfield Park Conservatory Alliance	\$180,000	\$180,000
623190 - Reserve for Training	\$150,000	\$100,000
625005 - Remittance To Zoo	\$5,600,000	\$5,690,000
626025 - Emergency Landscape Services	\$150,000	\$200,000
<b>623000 - Contractual Services</b>	<b>\$33,795,491</b>	<b>\$31,905,371</b>
624005 - Special Program Expense	\$250,000	\$200,000
<b>624000 - Program Expense</b>	<b>\$250,000</b>	<b>\$200,000</b>
<b>Total</b>	<b>\$36,904,491</b>	<b>\$31,389,358</b>

Account	2010 Budget	2011 Budget
600005 - Interest Expense	\$37,430,596	\$38,375,458
600007 - Interest Expense Other	\$1,300,000	\$500,000
600015 - Principal Payment Bond Debt Service	\$42,520,000	\$44,000,000
625010 - Remittance To Aquarium & Museum	\$30,755,932	\$30,601,360
625020 - Pension Expense	\$10,866,807	\$10,745,269
625040 - Debt Service - PBC Lease Payment	\$3,905,760	\$3,906,605
<b>Total</b>	<b>\$126,779,095</b>	<b>\$128,128,692</b>
<b>Total</b>	<b>\$163,683,586</b>	<b>\$159,518,050</b>

# Grants, Sponsorships, and Donations



## Operating Grants

Type of Funding	Source of Funding	Project Summary	Sponsor	Grant Award Amount	Outstanding Balance
Federal	USDA/ISBE	District Wide Snack Food Program		\$1,133,396	\$0
Federal	U.S. Environmental Protection Agency	Chicago Park District Beach Communications Program		\$99,340	\$99,340
Federal	U.S. Environmental Protection Agency	Chicago Park District Beach Sanitary Surveys		\$250,000	\$250,000
Federal	U.S. Environmental Protection Agency	Chicago Park District Beach Forecasting Models		\$245,420	\$245,420
Federal/State	IDPH	Beach Testing Grant		\$118,162	\$0
Federal/State	Illinois Conservation Foundation/USFW	ICF/USFW Education Team Coordinator Position Sponsorship		\$16,664	\$0
State	Illinois Arts Council	IAC Arts Partners in Residence Program		\$30,000	\$30,000
Local	City of Chicago/Chicago Tourism Fund	Family Fun Festival Dance Week		\$5,000	\$0
Non-Governmental	Deep Alliance Marketing, LLC	Staples Dream Park Challenge 2009 (Eugene Field Winner)		\$25,000	\$0
Non-Governmental	Parkways/Blue Cross Blue Shield	Blue Cross Blue Shield Childhood Health and Wellness Grant		\$400,000	\$200,000
Non-Governmental	Walgreens	Walgreens Halloween Donation		\$25,000	\$0
Non-Governmental	Parkways Foundation	Inferno Studios		\$85,000	\$0
Non-Governmental	Parkways	2010 Adaptive Sports Camps		\$2,000	\$0
Non-Governmental	Parkways	2010 Adaptive Camps - Theater		\$14,000	\$0
Non-Governmental	Parkways	2011 Movies In The Park		\$54,200	\$0
Non-Governmental	Local Initiatives Support Council (LISC)	LISC Washington Park Football Grant		\$3,000	\$0
Non-Governmental	Puptown Dog Owners Group	Margate Park Dog Area Donation		\$2,185	\$0
Non-Governmental	Parkways	Parkways TRACE program Sponsorship		\$75,000	\$0
Non-Governmental	Chicago Park District Board President Gery Chico	Gery Chico Simons Park Donation		\$375	\$0
Non-Governmental	Parkways	Mayor Daley's Fish 'N Kids Program--Fishing Coordinator Position		\$48,000	\$48,000
Non-Governmental	McCormick Tribune Foundation	Cubs Care Special Olympics		\$60,000	\$0
Non-Governmental	McCormick Tribune Foundation	Cubs Care Therapeutic Recreation		\$54,000	\$0
Non-Governmental	McCormick Tribune Foundation	Cubs Care Rookie League		\$110,000	\$0
Non-Governmental	McCormick Tribune Foundation	Cubs Care Inner-City Little League		\$50,000	\$0
Non-Governmental	McCormick Tribune Foundation	Cubs Care Thillens Stadium Donation		\$100,000	\$0
Non-Governmental	McCormick Tribune Foundation	Cubs Care Weisman Park Donation		\$25,000	\$0
Non-Governmental	McCormick Tribune Foundation	Cubs Care Gill Park Donation		\$25,000	\$0
Non-Governmental	Nike Corporation	Nike Challenge Grant		\$100,000	\$0
Non-Governmental	Chicago Park District Board President Gery Chico	Gery Chico Harrison Park Donation		\$900	\$0
Non-Governmental	World Sport Chicago	World Sport Chicago USA Judo Donation		\$1,400	\$0
Non-Governmental	Deep Alliance Marketing, LLC	Staples Dream Park Challenge 2009 Runner-Ups		\$3,500	\$0
Non-Governmental	Parkways	Parkways Movies In The Park 2010 Sponsorship		\$50,000	\$0
Non-Governmental	Special Children's Charities (SCC)	Special Children's Charity Cirque Shanghai Ticket Donation		\$2,100	\$0
Non-Governmental	Special Children's Charities (SCC)	Special Olympics Grant		\$308,000	\$26,290
Non-Governmental	SER Central States	SER Central States LeClaire Hearst Seasonal Sport Sponsorship		\$200	\$0
Non-Governmental	St. Cornelius Men's Club	Jewel Gift Cards for Rosedale Senior Club		\$100	\$0
Non-Governmental	Parkways Foundation	Alvin Ailey Dance Camp		\$25,000	\$0
Non-Governmental	Chicago Park District Board President Bryan Traubert	CPD Board President Bryan Traubert Parking Donation		\$480	\$0
Non-Governmental	National Recreation and Park Association	NRPA Food Program		\$50,000	\$0
Non-Governmental	Nike Corporation	Nike Shelby DC In-Kind Equipment Donation		\$0	\$0
Non-Governmental	Parkways Foundation	Kraft Great Kids Program		\$534,920	\$0
<b>Operating Grants Total:</b>				<b>\$4,132,342</b>	<b>\$899,050</b>

## Capital Grants

Type of Funding	Source of Funding	Project Summary	Sponsor	Grant Award Amount	Outstanding Balance
Federal	HUD	Ping Tom Park Development	Sen. Durbin	\$447,075	\$354,352
Federal	HUD	Haas Park Fieldhouse		\$148,500	\$148,500
Federal	HUD	Haas Park Fieldhouse		\$198,000	\$198,000
Federal	HUD	Davis Square Park Reconstruction	Rep. Davis	\$192,448	\$192,448
Federal	HUD	Theater On The Lake Improvements	Rep. Emmanuel	\$686,000	\$686,000
Federal	HUD	Mt. Greenwood Playground	Rep. Lipinski	\$190,000	\$190,000
Federal	HUD	Lane Tech Stadium Improvement Project	Rep. Emmanuel	\$686,000	\$686,000
Governmental	Openlands/U.S. Forest Service	North Park Village Nature Center Openlands Donation		\$2,300	\$0
Federal/State	IDNR/Federal Wildlife Service	Gateway Harbor		\$3,200,000	\$3,200,000
State	IDNR	Nichols Park/Murray School Park Expansion		\$632,722	\$0
State	DCEO	Community Center HVAC		\$96,026	\$96,026
State	DCEO	Kennedy Park & Mt. Greenwood Park Playground	Sen. Maloney	\$200,000	\$34,522
State	DCEO	Riis Park Renovations	Rep. Delgado	\$100,000	\$75,000
State	DCEO	Garfield Park Engineering Study	Rep. Collins	\$30,000	\$30,000
State	DCEO	Haas Park Street Closure		\$150,000	\$4,200
State	DCEO	43rd St & Oakenwald Acquisition	Sen. Raoul	\$180,000	\$135,000
State	DCEO	Kosciuszko Park Roof	Sen. Martinez	\$75,000	\$56,250
State	DCEO	Schreiber Park Site Improvments	Rep. Osterman	\$50,000	\$37,500
State	DCEO	Independence Park Bungalow	Rep. Bradley	\$25,000	\$25,000
State	DCEO	Horner Park Comfort Station	Rep. Bradley	\$25,000	\$8,205
State	DCEO	Kennedy Park (REVISED from Mt. Greenwood Park) Playground	Rep. Joyce	\$35,000	\$26,250
State	DCEO	Kennedy Park Playground	Rep. Joyce	\$75,000	\$56,250
State	DCEO	Celotex Park Development	Sen. Munoz	\$8,000,000	\$6,000,000
State	DCEO	Independence Park Benches	Rep. Bradley	\$75,000	\$75,000
State	DCEO	Brands Park Improvements	Rep. Bradley	\$25,000	\$4,402
State	DCEO	Horner (Henry) Park Fieldhouse	Rep. Bradley	\$25,000	\$18,750
State	DCEO	Essex Park playground	Rep. Howard	\$50,000	\$37,500
State	DCEO	Merrill Park Fencing	Rep. Howard	\$50,000	\$37,500
State	DCEO	Gompers Park Lighting	Rep. D'Amico	\$100,000	\$16,617
State	DCEO	(Melvin) Park & Harris (Harriet) Park Improvements	Rep. Dunkin	\$100,000	\$13,490
State	DCEO	Gross Park Field Improvments.	Rep. Fritchey	\$25,000	\$14,475
State	DCEO	Lincoln (Abraham) Park (Lincoln Park Conservatory, Fountain Girl, Rustic Pavilion)	Rep. Feigenholtz	\$80,000	\$80,000
State	DCEO	Lincoln Park (Mondog)	Rep. Feigenholtz	\$95,000	\$95,000
State	DCEO	Merryman Park Renovations	Rep. Fritchey	\$50,000	\$37,500
State	DCEO	South Lakeview Park Site Improvements	Rep. Fritchey	\$40,000	\$30,000
State	DCEO	Kelvyn Park Spraypool	Rep. Berrios	\$200,000	\$80,069
State	DCEO	McKinley Park Door Replacement	Sen. Munoz	\$75,000	\$75,000
State	DCEO	Clarendon Park Gym Floor & Other Improvements	Rep. McKeon	\$500,000	\$375,000
State	DCEO	Don Nash Community Center Park Building Improvements & Repair	Rep. Currie	\$175,000	\$131,250
State	DCEO	Russell Square Park Scoreboard	Rep. Currie	\$50,000	\$29,735
State	DCEO	Kennedy Park Playground	Rep. Joyce	\$75,000	\$56,250
State	DCEO	Kennedy Park Comfort Station	Rep. Joyce	\$75,000	\$75,000
State	DCEO	DuSable Park Improvements	Rep. Jefferies	\$25,000	\$25,000
State	DCEO	Austin Town Hall Park Fieldhouse Repairs	Rep. Graham	\$400,000	\$400,000
State	DCEO	Oriole Park Gym Improvements	Sen. DeLeo	\$30,000	\$22,500
State	DCEO	Jackson Park Paths	Rep. Currie	\$150,000	\$112,500
State	DCEO	South Shore Cultural Center Improvements	Rep. Currie	\$50,000	\$50,000
State	DCEO	Welles Park Playground		\$30,000	\$30,000
State	IDNR	South Western Avenue Boat Launch		\$200,000	\$0
State	IDNR	Lincoln Park Melrose-Addison Bike Path		\$166,468	\$0
State	IDNR	Lincoln Park Lawrence to Foster Bike Path		\$200,000	\$0
State	IDNR	Albany/Whipple/Bloomingtondale Development		\$416,000	\$416,000

Type of Funding	Source of Funding	Project Summary	Sponsor	Grant Award Amount	Outstanding Balance
State	IDNR	Jefferson Park Development		\$729,300	\$729,300
State	Illinois Association of Park Districts	Pottowattomi Park Power Play Grant		\$2,000	\$0
State	IDNR	Stearns Quarry Park Development		\$2,200,000	\$2,200,000
Local/State	City of Chicago/IDNR	Park 504 (24th & Federal) Development & Improvements		\$1,983,000	\$0
State	IDNR	Kedvale Park Soccer Field		\$856,800	\$856,800
State	IDNR	Lucy Parsons Park Development		\$561,250	\$561,250
State	City of Chicago	Park 523 (USX Site) Development		\$600,248	\$0
State	City of Chicago/IDNR	Palmer Square Development		\$758,111	\$0
Local	City of Chicago	Touhy Park Circular Path	Ald. Moore	\$25,000	\$25,000
Local	City of Chicago	Loyola Park Exterior Shower Tower	Ald. Moore	\$50,000	\$50,000
Local	City of Chicago	Dubkin & Pottawattomie Parks Community Gardens	Ald. Moore	\$33,000	\$33,000
Local	City of Chicago	Dunbar Park Development		\$1,000,000	\$1,000,000
Local	City of Chicago	Hermitage Park Water Park & Jungle Gym	Ald. Foulkes	\$400,000	\$400,000
Local	City of Chicago	41st. Beach House	Ald. Preckwinkle	\$250,000	\$250,000
Local	City of Chicago	Dyett Green Fence	Ald. Preckwinkle	\$59,020	\$59,020
Local	City of Chicago	Park 532 Metra Interface	Ald. Preckwinkle	\$10,000	\$10,000
Local	City of Chicago	City of Chicago Broadway Armory "Senior Center" Grant		\$2,000,000	\$2,000,000
Non-Governmental	Parkways	Parkways Lincoln Park Supplemental Tree Planting		\$50,000	\$0
Non-Governmental	Chicago Community Trust	63rd street Beach House		\$9,154	\$0
Non-Governmental	Parkways	Parkways Supera Park Playlot Development Donation		\$118,000	\$0
Non-Governmental	Allstate	Allstate Playgrounds Donation		\$250,000	\$0
Non-Governmental	Parkways Foundation	Bessie Coleman Bench		\$14,918	\$0
Non-Governmental	Parkways	Buckingham Fountain Restoration		\$250,000	\$0
Non-Governmental	Friends of the Parks	Lane Beach Park		\$50,000	\$0
Non-Governmental	Kohl's/children's Memorial	Grand Crossing Park Playground		\$128,000	\$0
Non-Governmental	Neighborhood Boys & Girls Club	Neighborhood Boys & Girls Club Revere Park Improvements		\$51,000	\$0
Non-Governmental	Sheil Park Advisory Council	Chase Park Playground		\$72,253	\$0
Non-Governmental	Nike Corporation	Nike "Gamechangers" Lakefront Path & Signage Grant		\$100,000	\$0
Non-Governmental	Patricia Hurley	Hurley Lincoln Park Bench Donation		\$1,800	\$0
Non-Governmental	Lincoln Park Conservancy	Fountaion Girl Sculpture Donation		\$17,000	\$0
Non-Governmental	R.C.C. Welles Park Donation	R.C.C. Welles Park Playground Donation		\$61,000	\$0
Non-Governmental	Wrightwood Neighbor's Association	Jonquil Park Eagle Column Sculptures		\$25,000	\$0
Non-Governmental	Parkways/Wilson Park Advisory Council	Wilson Park Advisory Council Wilson Park Playground Donation		\$76,289	\$0
<b>Capital Grants Total:</b>				\$31,748,682	\$22,752,412

**Grand Total**

**\$35,881,024**

**\$23,651,462**

# FINANCIAL SUMMARY

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## Financial Summary - Revenues

	All Operating Funds		
	2010 Budget	2011 Budget	%
			Change
Property Taxes	\$ 259,910,657	\$ 259,910,657	0.0%
Other Property Tax Income (TIF)		\$ 12,000,000	
Less Property Tax Loss in Collections	\$ (10,006,560)	\$ (10,136,516)	1.3%
Personal Property Replacement Tax (PPRT)	\$ 41,055,000	\$ 39,002,250	-5.0%
Interest On Investment	\$ 500,000	\$ 200,000	-60.0%
Concession Revenue	\$ 2,500,000	\$ 2,477,975	-0.9%
MLK Center	\$ 1,250,000	\$ 1,321,992	5.8%
Parking Fees	\$ 2,587,542	\$ 2,435,862	-5.9%
Harbor Fees	\$ 22,416,851	\$ 23,461,707	4.7%
Golf Fees	\$ 5,359,661	\$ 5,203,260	-2.9%
Park Fees	\$ 14,611,721	\$ 14,079,363	-3.6%
Soldier Field	\$ 23,598,532	\$ 24,393,864	3.4%
Rentals	\$ 2,496,211	\$ 2,217,861	-11.2%
Northerly Island	\$ 391,501	\$ 375,763	-4.0%
Donation and Grant Income	\$ 5,000,000	\$ 5,000,000	0.0%
Corporate Sponsorships	\$ -	\$ 850,000	0.0%
Miscellaneous Income	\$ 1,950,000	\$ 1,405,000	-27.9%
Permits	\$ 5,095,793	\$ 6,132,300	20.3%
Capital Contributions	\$ 3,896,731	\$ 4,138,206	6.2%
Long Term Income Reserve	\$ 380,000	\$ 100,000	-73.7%
Dedicated Capital Fund Balance	\$ 7,700,000	\$ -	
Fund Balance Transfer		\$ 3,000,000	
Interest on Capital Investment	\$ 1,160,000	\$ -	
	<b>\$ 391,853,640</b>	<b>\$ 397,569,544</b>	<b>1.5%</b>

## Financial Summary - Expense

All Operating Funds

	2010 Budget	2011 Budget	% Change
Personnel Services			
Salary & Wages	\$ 125,901,450	\$ 128,414,965	2.0%
Health Benefits	\$ 15,757,532	\$ 16,454,555	4.4%
Employee Health Care Contribution	\$ (1,550,000)	\$ (1,588,750)	2.5%
Retiree Health Benefits	\$ 1,401,631	\$ 1,513,761	8.0%
Prescription Drugs	\$ 2,067,269	\$ 2,180,705	5.5%
Dental Benefits	\$ 339,992	\$ 336,310	-1.1%
Life Insurance	\$ 177,539	\$ 177,253	-0.2%
Medicare Tax	\$ 1,045,601	\$ 1,335,000	27.7%
Social Security	\$ 908,801	\$ 1,220,000	34.2%
Materials and Supplies	\$ 6,540,621	\$ 6,487,628	-0.8%
Tools and Equipment	\$ 595,852	\$ 545,945	-8.4%
Repair and Maintenance	\$ 1,290,205	\$ 1,460,666	13.2%
General Contractual Services	\$ 14,724,383	\$ 15,320,862	4.1%
Facilities Rentals	\$ 980,000	\$ 1,019,200	4.0%
Natural Gas Utility	\$ 5,750,363	\$ 5,750,363	0.0%
Electric Utility Service	\$ 12,130,000	\$ 12,130,000	0.0%
Water and Sewer Utility	\$ 6,220,128	\$ 5,320,128	-14.5%
Concessions Management	\$ 650,000	\$ 675,000	3.8%
Harbor Management	\$ 8,117,123	\$ 8,920,023	9.9%
Soldier Field	\$ 12,295,437	\$ 12,240,764	-0.4%
Golf Management Expenses	\$ 4,434,542	\$ 4,123,427	-7.0%
MLK Center Management	\$ 1,109,351	\$ 1,245,714	12.3%
Parking Management	\$ 1,117,228	\$ 1,148,541	2.8%
Landscape Management	\$ 3,997,100	\$ 4,447,100	11.3%
Other Management Fee Expense	\$ 17,229,491	\$ 16,845,076	-2.2%
Organizations	\$ 2,490,000	\$ 2,690,000	8.0%
Expenditure of Grants	\$ 2,370,650	\$ 2,000,000	-15.6%
Special Program Expense	\$ 1,161,971	\$ 1,273,766	9.6%
Unemployment Obligations	\$ 1,270,280	\$ 1,587,850	25.0%
Workers Compensation	\$ 4,200,000	\$ 4,000,000	-4.8%
Insurance	\$ 3,250,000	\$ 2,975,000	-8.5%
Judgments	\$ 1,500,000	\$ 1,500,000	0.0%
Pension Expense	\$ 10,866,807	\$ 10,745,269	-1.1%
Remittance To Zoo	\$ 5,600,000	\$ 5,690,000	1.6%
Remittance To Aquarium & Museum	\$ 30,755,933	\$ 30,601,360	-0.5%
Debt Service	\$ 85,156,360	\$ 86,782,063	1.9%
<b>Total</b>	<b>\$ 391,853,640</b>	<b>\$ 397,569,544</b>	<b>1.5%</b>

2011 Budget	GENERAL FUND			DEBT SERVICE FUNDS		SPECIAL REVENUE FUNDS					CAPITAL FUNDS	TOTAL OPERATING		
	Revenues	Corporate	Liability, Worker's Comp, Unemployment	Long Term Income Reserve	Park Bond Redemption	Public Building Commission Lease	Operating Grants	Pension	Special Recreation Tax	Public Building Commission Operations and Maintenance	Northerly Island Fund		Aquarium & Museum OP	Capital Project Management Fund
Gross Tax Levy	142,210,309		10,270,240		53,629,227	3,906,605		10,729,785	6,000,000	5,500,000		27,664,491		259,910,657
Loss in Tax Collections	(10,136,516)													(10,136,516)
Personal Property Replacement Tax	14,248,628				21,801,269		15,484					2,936,869		39,002,250
Dedicated Fund Balance	3,000,000		100,000											3,100,000
Transfer In/Out	1,300,000		(100,000)	1,964,962				(1,964,962)						1,200,000
Permits, Fees and Concessions	91,199,184			4,980,000										96,179,184
Other Income							5,000,000				375,763		2,938,206	8,313,969
<b>Total Revenues</b>	<b>241,821,605</b>	<b>10,270,240</b>	<b>-</b>	<b>82,375,458</b>	<b>3,906,605</b>	<b>5,000,000</b>	<b>10,745,269</b>	<b>4,035,038</b>	<b>5,500,000</b>	<b>375,763</b>	<b>30,601,360</b>	<b>2,938,206</b>	<b>397,569,544</b>	

	GENERAL FUND			DEBT SERVICE FUNDS		SPECIAL REVENUE FUNDS					CAPITAL FUNDS	TOTAL OPERATING		
	Spending	Corporate	Liability, Worker's Comp, Unemployment	Long Term Income Reserve	Park Bond Redemption	Public Building Commission Lease	Operating Grants	Pension	Special Recreation Tax	Public Building Commission Operations and Maintenance	Northerly Island Fund		Aquarium & Museum Operating Fund	Capital Project Management Fund
Administration	\$ 60,826,682	\$ 1,587,850	\$ -	\$ 82,375,458	\$ 3,906,605	\$ 2,000,000	\$ 10,745,269	\$ 130,694	\$ 5,500,000		\$ 30,601,360		\$ 150,696,595	
Executive Office	1,803,936													\$ 1,803,936
Finance	11,902,862												99,575	\$ 11,902,862
Law	2,840,694	8,682,390												\$ 11,523,084
Operations	73,151,622												2,838,631	\$ 73,151,622
Parks and Programming	91,295,809					3,000,000		3,904,344		375,763				\$ 94,295,809
<b>Total Spending</b>	<b>241,821,605</b>	<b>10,270,240</b>	<b>-</b>	<b>82,375,458</b>	<b>3,906,605</b>	<b>5,000,000</b>	<b>10,745,269</b>	<b>4,035,038</b>	<b>5,500,000</b>	<b>375,763</b>	<b>30,601,360</b>	<b>2,938,206</b>	<b>397,569,544</b>	

## Summary Financial Data

### Operating Budget by Fund

<u>Fund</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Corporate Fund	\$ 196,456,372	\$ 194,083,150	\$ 201,311,374	\$ 214,523,734	\$ 222,606,720	\$ 234,980,597	\$ 235,325,918	\$ 235,183,986	\$ 242,312,183	\$ 241,821,605
Special Recreation Tax				6,000,000	6,000,000	8,700,000	8,200,000	6,000,000	4,034,687	4,035,038
Pension Fund	10,108,300	10,132,684	9,830,705	5,045,418	9,715,922	9,147,432	9,856,103	10,313,384	10,866,807	10,745,269
PBC - Rental of Facilities	4,196,958	4,198,954	4,200,476	4,200,699	4,198,788	3,897,452	3,904,479	3,903,129	3,905,760	3,906,605
PBC - Operations and Maintenance	1,708,500	5,174,906	10,373,872	11,016,225	11,436,286	11,800,445	11,649,782	11,539,782	5,500,000	5,500,000
Liability, Workers' Comp., Unemployment	8,509,462	7,325,183	7,242,578	7,241,099	7,476,668	9,233,443	8,417,500	9,387,000	9,527,670	10,270,240
Park Bond Debt Service Fund	56,031,837	70,635,469	85,959,735	85,599,723	87,076,100	78,302,393	81,302,394	77,608,147	79,950,600	82,375,458
Aquarium and Museum Operating Fund	37,068,584	35,509,342	32,403,866	32,855,906	33,571,636	33,835,326	34,287,366	34,287,366	30,755,933	30,601,360
Operating Grants					9,000,000	9,000,000	9,000,000	5,000,000	5,000,000	5,000,000
Capital Projects Management Fund									-	2,938,206
Northerly Island Special Revenue Fund										375,763
Long Term Income Reserve						(5,000,000)	(5,000,000)	-		
	<u>\$ 334,592,041</u>	<u>\$ 338,564,782</u>	<u>\$ 351,322,606</u>	<u>\$ 366,482,804</u>	<u>\$ 391,082,120</u>	<u>\$ 393,897,088</u>	<u>\$ 396,943,542</u>	<u>\$ 393,222,794</u>	<u>\$ 391,853,640</u>	<u>\$ 397,569,544</u>

## Summary Financial Data

### Tax Levy Comparison

FUND	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Corporate	\$ 129,671,274	\$ 128,462,010	\$ 131,258,062	\$ 136,488,182	\$ 136,624,769	\$ 134,735,810	\$ 136,619,087	\$137,327,377	142,210,309.00	142,210,309.00
Special Recreation	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Pension Fund										
Municipal Employees of Chicago	5,900	5,900	-	-	-	-	-	-	-	-
Park District Employees	10,089,895	10,116,700	9,821,177	10,033,508	9,700,241	9,113,290	9,836,650	\$10,294,209	10,850,508.17	10,729,785.00
Laborers	-	-	-	-	-	-	-	-	-	-
Public Building Commission (PBC)										
Rental of Facilities	4,189,954	4,200,476	4,200,699	4,198,788	3,897,452	3,904,479	3,903,129	3,903,129	3,905,760	3,906,605
Operations and Maintenance	1,708,500	5,174,906	10,373,872	11,016,225	11,436,286	11,800,445	11,649,782	11,539,782	5,500,000	5,500,000
Liability, Workers' Comp., Unemployment	8,509,462	7,325,183	7,242,578	7,241,099	7,476,668	9,233,443	8,417,500	9,387,000	10,270,240	10,270,240
Park Bond Debt Service Fund	42,142,942	42,091,518	42,092,165	41,593,037	42,126,471	40,423,692	39,624,327	39,624,327	39,714,568	42,142,942
Aquarium and Museum Bond Debt Service	12,840,013	12,277,983	12,269,073	12,281,853	12,408,038	12,463,761	11,254,639	11,254,639	11,487,223	11,486,285
Aquarium and Museum Operating Fund	34,695,374	33,595,706	30,595,706	30,595,706	30,595,706	30,595,706	30,595,706	30,648,444	27,664,491	27,664,491
<b>TOTAL TAX LEVY</b>	<b>\$ 243,853,314</b>	<b>\$ 243,250,382</b>	<b>\$ 247,853,332</b>	<b>\$ 259,448,398</b>	<b>\$ 260,265,631</b>	<b>\$ 258,270,626</b>	<b>\$ 257,900,820</b>	<b>\$ 259,978,907</b>	<b>\$ 257,603,099</b>	<b>\$ 259,910,657</b>
Aggregate Extension	\$ 184,680,405	\$ 184,680,405	\$ 189,291,395	\$ 195,374,720	\$ 195,833,670	\$ 195,478,694	\$ 197,118,725	199,128,562	196,495,548	196,374,825
Debt Service Levy	42,142,942	42,091,518	42,092,165	41,593,037	42,126,471	40,423,692	39,624,327	39,624,327	39,714,568	42,142,942
Special Recreation/PBC/A&M Debt Service	17,029,967	16,478,459	16,469,772	22,480,641	22,305,490	22,368,240	21,157,768	21,157,768	21,392,983	21,392,890
<b>TOTAL TAX LEVY</b>	<b>\$ 243,853,314</b>	<b>\$ 243,250,382</b>	<b>\$ 247,853,332</b>	<b>\$ 259,448,398</b>	<b>\$ 260,265,631</b>	<b>\$ 258,270,626</b>	<b>\$ 257,900,820</b>	<b>\$ 259,910,657</b>	<b>\$ 257,603,099</b>	<b>\$ 259,910,657</b>

## Resources and Spending Summary

### Capital Spending Budget

RESOURCES	Capital Improvement (Bond Funds)	Reserve for Park Improvements	Reserve for Park Replacement	Aquarium & Museum Improvement	Harbor Capital	SRA Capital	* Special Recreation Tax	Capital Grants	Northerly Island	TOTAL CAPITAL
Fund Balance (01/01/11)	\$ 61,221,251	34,162,082	\$ 34,322,000	\$ -	130,000,000	9,669,450	\$ 4,874,437	\$ 28,759,134	1,875,763	304,884,117
Interest Income										-
New Appropriation	36,000,000							30,000,000		66,000,000
Transfer Out to Operating Fund	(4,138,206)		(160,000)							(4,298,206)
<b>TOTAL RESOURCES</b>	<b>\$ 93,083,045</b>	<b>\$ 34,162,082</b>	<b>\$ 34,162,000</b>	<b>\$ -</b>	<b>\$ 130,000,000</b>	<b>\$ 9,669,450</b>	<b>\$ 4,874,437</b>	<b>\$ 58,759,134</b>	<b>\$ 1,875,763</b>	<b>\$ 366,585,911</b>
<b>SPENDING</b>										
2011 Appropriations	\$ 63,083,045	\$ 34,162,082	\$ 6,000,000	\$ -	\$ 55,000,000	\$ 7,760,910	\$ 4,874,437	\$ 31,759,134	\$ 1,875,763	\$ 204,515,371
<b>TOTAL 2011 SPENDING</b>	<b>\$ 63,083,045</b>	<b>\$ 34,162,082</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 55,000,000</b>	<b>\$ 7,760,910</b>	<b>\$ 4,874,437</b>	<b>\$ 31,759,134</b>	<b>\$ 1,875,763</b>	<b>\$ 204,515,371</b>
<b>ESTIMATED FUND BALANCE 12/31/11</b>	<b>\$ 30,000,000</b>	<b>-</b>	<b>\$ 28,162,000</b>	<b>\$ -</b>	<b>\$ 75,000,000</b>	<b>\$ 1,908,540</b>	<b>\$ -</b>	<b>\$ 27,000,000</b>	<b>\$ -</b>	<b>\$ 162,070,540</b>

\* Note: The amounts shown here reflect amounts more capital in nature.

## PERSONNEL SUMMARY

### FULLTIME POSITIONS

	Budgeted 2007	Budgeted 2008	Budgeted 2009	Budgeted 2010	Recommended 2011	2011 vs. 2010
<b>Central Administration</b>						
Audit	2	2	1	0	0	0
Board of Commissioner	3	3	4	4	3	-1
Capital Construction	17	18	17	17	17	0
Communications	13	12	10	9	9	0
Community Recreation - Administration	5	5	21	12	14	2
Community Recreation - Aquatics	7	7	4	5	4	-1
Comptroller	18	17	17	17	18	1
Disability Policy Office	0	0	0	4	4	0
Facilities Maintenance	16	15	10	9	9	0
Financial Services	18	19	19	17	18	1
General Administrative Services	0	4	10	9	9	0
General Superintendent	2	2	2	2	2	0
General Superintendent - Chief's Office	8	6	7	5	5	0
Human Resources	10	8	7	7	7	0
Information Technology	5	5	5	4	4	0
Law - Corporate Fund	23	24	21	21	19	-2
Legal Investigations	0	0	4	3	4	1
Legislative & Community Affairs	7	7	7	7	7	0
Natural Resources	14	13	13	11	11	0
Office of Budget & Management	7	7	6	6	6	0
Office of Green Initiatives	0	0	0	5	5	0
Office of the Secretary	2	2	2	1	1	0
Park Services	6	6	10	10	10	0
Planning & Development	15	14	13	14	14	0
Purchasing	15	15	12	11	12	1
Treasury	6	5	5	5	5	0
<b>Central Administration Total</b>	<b>219</b>	<b>216</b>	<b>227</b>	<b>215</b>	<b>217</b>	<b>2</b>
Districtwide	784	733	606	602	605	3
Central Region	233	240	235	219	222	3
North Region	256	264	259	248	245	-3
South Region	257	269	261	255	252	-3
<b>Districtwide Total</b>	<b>1,530</b>	<b>1,506</b>	<b>1,361</b>	<b>1,324</b>	<b>1,324</b>	<b>0</b>
<b>Grand Total</b>	<b>1,749</b>	<b>1,722</b>	<b>1,588</b>	<b>1,539</b>	<b>1,541</b>	<b>2</b>

## PERSONNEL SUMMARY

### HOURLY POSITIONS

	Budgeted 2007 Hours	Budgeted 2008 Hours	Budgeted 2009 Hours	Budgeted 2010 Hours	Recommended 2011 Hours	2011 vs. 2010
<b>Central Administration</b>						
Community Recreation - Administration	0	0	42,559	3,000	3,000	0
Community Recreation - Aquatics	0	0	4,160	0	0	0
Comptroller	0	0	0	0	1,300	1,300
Disability Policy Office	0	0	0	1,600	1,600	0
Human Resources	24,960	26,000	27,000	27,000	27,000	0
Law	1,993	2,590	2,431	1,407	2,447	1,040
Office of Budget & Management	0	0	0	0	1,300	1,300
Office of Green Initiatives	0	0	0	1,024	1,024	0
Office of the Secretary	0	0	0	1,040	1,560	520
Treasury	0	0	0	0	1,040	1,040
<b>Central Administration Total</b>	<b>26,953</b>	<b>28,590</b>	<b>76,150</b>	<b>35,071</b>	<b>40,271</b>	<b>5,200</b>
Districtwide	1,761,364	1,223,345	1,050,820	1,129,226	1,127,428	-1,798
Central Region	363,853	660,476	734,428	741,557	737,438	-4,119
North Region	450,713	630,005	690,471	650,652	666,333	
South Region	462,762	709,882	801,166	781,809	745,243	-36,566
<b>Districtwide Total</b>	<b>3,038,692</b>	<b>3,223,708</b>	<b>3,276,885</b>	<b>3,303,244</b>	<b>3,276,442</b>	<b>-42,483</b>
<b>Grand Total</b>	<b>3,065,645</b>	<b>3,252,298</b>	<b>3,353,035</b>	<b>3,338,315</b>	<b>3,316,713</b>	<b>-37,283</b>

# APPROPRIATION ORDINANCE

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# Chicago Park District Annual Appropriation 2011

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Be it ordained by the Board of Commissioners of the Chicago Park District:

## **SECTION 1.**

This Ordinance is hereby termed the Annual Appropriation Ordinance of the Chicago Park District for the Year 2011.

## **SECTION 2.**

The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2011 and ending December 31, 2011:

- a. General Corporate Purposes;
- b. Liabilities Insurance, Workers' Compensation, and Unemployment Claims;
- c. Retirement Board of Park Employees' and Retirement Board Employees' Annuity and Benefit Fund;
- d. Special Recreation Tax;
- e. Public Building Commission - Operating and Maintenance of Facilities;
- f. Long Term Income Reserve;
- g. Aquarium and Museums Operating Fund;
- h. Reserve for Park Replacement;
- i. Northerly Island Special Purpose Fund;
- j. Operating Grant Fund;
- k. Capital Grant Fund;
- l. Capital Improvement Fund;
- m. Aquarium and Museums Capital Fund;
- n. Reserve for Park Improvements;
- o. Bond Redemption and Interest Funds (Debt Service);
- p. Public Building Commission - Rental of Facilities;
- q. Harbor Capital Fund;
- r. Special Recreation Activity Capital Fund;
- s. Capital Project Management Fund.

## **SECTION 3.**

Attached hereto and made a part hereof are (1) Estimates of Current Assets and Liabilities of the Chicago Park District at January 1, 2011, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2011 (Schedule 1); and (2) the amounts appropriated for 2011, and the objects and purposes of such appropriations (Schedule 2).

## **SECTION 4.**

For the purpose of expenditure and accounting control, the appropriations herein made are classified in accordance with the System of Expenditure Accounts established by the Comptroller of the Chicago Park District.

## **SECTION 5.**

No employee of the Chicago Park District shall incur any expense or liability against any account that causes total expenses and liabilities against that account to exceed the amount herein appropriated for such account; provided, however, that this Ordinance shall not be taken or construed as depriving the Board of Commissioners or any officer of the Chicago Park District of any right or power conferred by law to recommend or authorize the making of transfers in accordance with regulatory provisions of other ordinances of the Chicago Park District and within the limitations imposed by law.

## **SECTION 6.**

Except in emergencies pursuant to Chapter XII, Section C., 12 of the Code of the Chicago Park District, no employee or officer of the district shall allow or cause to be paid a salary or wage to any officer or employee unless that officer or employee has been duly appointed to a position that has been duly classified in the Position Classification Plan then in effect pursuant to Chapter V, Section A, 5.h of the Code of the Chicago Park District. No employee or officer of the Chicago Park District shall allow or cause any employee of the Chicago Park District to be paid a wage or salary different from the wage or salary corresponding to that employee under the provisions of the Pay Plan then in effect pursuant to Chapter V, Section A, 6.a of said code.

## **SECTION 7.**

This Ordinance shall be in full force and effect ten days after passage and publication.

# Chicago Park District Annual Appropriation 2011

## SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2011 and estimates of the amount of such assets and current revenues as are appropriate for the year 2011.

		Amount Appropriate for 2011
<b>Estimate A.</b>		
<b>General Corporate Purposes Fund</b>		
Assets January 1, 2011 - for which Appropriations are Herewith Made;		
Cash and Investments	\$ 72,621,000	
Taxes Receivable - Property	147,260,437	
Accounts Receivable	3,654,764	
Inter-Fund Loans Receivable	8,000,000	
Other Assets	<u>120,000</u>	
Total Current Assets at January 1, 2011 - Appropriable		\$ 231,656,201
Liabilities January 1, 2011 - for which Appropriations are Herewith Made;		
Salaries and Wages Payable	3,500,000	
Accounts Payable	35,000,000	
Other Payables	124,392,000	
Inter-Fund Loans Payable	3,700,000	
2010 Tax Anticipation Warrants, Payable	<u>-</u>	
Total Current Liabilities at January 1, 2011 - Appropriable		166,592,000
Amount at January 1, 2011 - Appropriable for the year 2011		\$ 65,064,201
Tax Levy for the Year 2011	142,210,309	
Anticipated Loss in Collection of the 2011 Levy	<u>(10,136,516)</u>	
Net Tax Levy for the Year 2011	132,073,793	
Personal Property Replacement Tax Entitlement	14,248,628	
Amount of said net tax levy and entitlement not subject to anticipation	<u>(14,632,242)</u>	
Revenue Available in 2011 by the Sale of Corporate Warrants		131,690,179
Fund Balance Transfer		3,000,000
Transfer in from Long Term Income Reserve		100,000
Transfer in from Capital Improvement Fund		1,200,000
Transfer in from Northerly Island Special Purpose Fund		375,763
Other Revenues, as listed on Resources & Spending Summary		<u>91,199,184</u>
Revenue of the year 2011 - Appropriable		<u>227,565,126</u>
Total Appropriable for the Year 2011		<u>\$ 292,629,327</u>
<b>Estimate B.</b>		
<b>Liability Insurance, Workers' Compensation and Unemployment Claims</b>		
Current Assets at January 1, 2011 Appropriable	\$ -	
Liabilities/Reserves at January 1, 2011 Appropriated	-	
Amount at January 1, 2011 Appropriable		\$ -
Tax Levy for the Year 2011 Appropriable	<u>10,270,240</u>	
Revenue of the Year 2011 - Appropriable		<u>10,270,240</u>
Total Appropriable for the Year 2011		<u>\$ 10,270,240</u>
<b>Estimate C.</b>		
<b>Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund</b>		
Current Assets at January 1, 2011 Appropriable	\$ -	
Liabilities January 1, 2011 to be Appropriated	-	
Amount at January 1, 2011 Appropriable for the Year 2011		\$ -
Tax Levy for the Year 2011	10,729,785	
Personal Property Replacement Tax Entitlement	<u>15,484</u>	
Revenue of the Year 2011 - Appropriable		<u>10,745,269</u>
Total Appropriable for the Year 2011		<u>\$ 10,745,269</u>

# Chicago Park District Annual Appropriation 2011

## SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2011 and estimates of the amount of such assets and current revenues as are appropriable for the year 2011.

		Amount Appropriable for 2011
<b>Estimate D.</b>		
<b>Special Recreation Tax</b>		
Current Assets at January 1, 2011 Appropriable	\$ 4,874,437	
Liabilities at January 1, 2011 Appropriated	-	
Amount at January 1, 2011 Appropriable		\$ 4,874,437
Tax Levy for the Year 2011 Appropriable	6,000,000	
Transfer out to Debt Service Fund	<u>(1,964,962)</u>	
Revenue of the Year 2011 - Appropriable		<u>4,035,038</u>
Total Appropriable for the Year 2011		<u>\$ 8,909,475</u>
<b>Estimate E.</b>		
<b>Public Building Commission - Operating and Maintenance of Facilities</b>		
Current Assets at January 1, 2011 Appropriable	\$ -	
Liabilities January 1, 2011 to be Appropriated	-	
Amount at January 1, 2011 - Appropriable for the Year 2011		\$ -
Tax Levy for the Year 2011	<u>5,500,000</u>	
Revenue of the Year 2011 - Appropriable		<u>5,500,000</u>
Total Appropriable for the Year 2011		<u>\$ 5,500,000</u>
<b>Estimate F.</b>		
<b>Long Term Income Reserve</b>		
Current Assets at January 1, 2011 Appropriable	\$ 95,774,000	
Transfer out to General Corporate Purposes Fund	(100,000)	
Amount at January 1, 2011 Appropriable		\$ 95,674,000
Tax Levy for the Year 2011 Appropriable		
Revenue of the Year 2011 - Appropriable		<u>-</u>
Total Appropriable for the Year 2011		<u>\$ 95,674,000</u>
<b>Estimate G.</b>		
<b>Aquarium and Museum Operating Fund</b>		
Current Assets at January 1, 2011 Appropriable	\$ -	
Liabilities January 1, 2011 to be Appropriated	-	
Amount at January 1, 2011 - Appropriable for the Year 2011		\$ -
Tax Levy for the Year 2011	27,664,491	
Personal Property Replacement Tax Entitlement	<u>2,936,869</u>	
Revenue of the Year 2011 - Appropriable		<u>30,601,360</u>
Total Appropriable for the Year 2011		<u>\$ 30,601,360</u>
<b>Estimate H.</b>		
<b>Reserve for Park Replacement</b>		
Current Assets at January 1, 2011 Appropriable	\$ 34,322,000	
Transfer out to Corporate Fund	\$ -	
Liabilities at January 1, 2011 Appropriated	-	
Amount at January 1, 2011 Appropriable		\$ 34,322,000
Tax Levy for the Year 2011 Appropriable		
Revenue of the Year 2011 - Appropriable		<u>-</u>
Total Appropriable for the Year 2011		<u>\$ 34,322,000</u>
<b>Estimate I.</b>		
<b>Northerly Island Special Purpose Fund</b>		
Current Assets at January 1, 2011 Appropriable	\$ 1,875,763	
Liabilities at January 1, 2011 Appropriated	-	
Amount at January 1, 2011 Appropriable		\$ 1,875,763
Revenue of the Year 2011 - Appropriable		
Total Appropriable for the Year 2011		<u>\$ 1,875,763</u>

# Chicago Park District Annual Appropriation 2011

## SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2011 and estimates of the amount of such assets and current revenues as are appropriate for the year 2011.

		Amount Appropriate for 2011
<b>Estimate J.</b>		
<b>Operating Grant Fund</b>		
Current Assets at January 1, 2011 Appropriate	\$ 2,851,105	
Liabilities at January 1, 2011 Appropriated	-	
Amount at January 1, 2011 Appropriate		\$ 2,851,105
Revenue of the Year 2011 - Appropriate		<u>5,000,000</u>
Total Appropriate for the Year 2011		<u>\$ 7,851,105</u>
<b>Estimate K.</b>		
<b>Capital Grant Fund</b>		
Current Assets at January 1, 2011 Appropriate	\$ 28,759,134	
Liabilities at January 1, 2011 Appropriated	-	
Amount at January 1, 2011 Appropriate		\$ 28,759,134
Tax Levy for the Year 2011 Appropriate		
Revenue of the Year 2011 - Appropriate		<u>30,000,000</u>
Total Appropriate for the Year 2011		<u>\$ 58,759,134</u>
<b>Estimate L.</b>		
<b>Capital Improvement Fund:</b>		
Current Assets at January 1, 2011	\$ 72,092,254	
Liabilities January 1, 2011 Appropriated	(9,671,003)	
Transfer out to Operating Fund	\$ (1,200,000)	
Amount at January 1, 2011 - Appropriate for the Year 2011		\$ 61,221,251
Revenue of the Year 2011 - Appropriate		<u>-</u>
Total Appropriate for the Year 2011		<u>\$ 61,221,251</u>
<b>Estimate M.</b>		
<b>Aquarium and Museum Bonds, Series of October 1999:</b>		
Current Assets at January 1, 2011 Appropriate	\$ -	
Liabilities January 1, 2011 to be Appropriated	-	
Amount at January 1, 2011 - Appropriate for the Year 2011		\$ -
Revenue of the Year 2011 - Appropriate		<u>-</u>
Total Appropriate for the Year 2011		<u>\$ -</u>
<b>Estimate N.</b>		
<b>Reserve for Park Improvements</b>		
Current Assets at January 1, 2011 Appropriate	\$ 34,162,082	
Liabilities January 1, 2011 Appropriated	(1,328,402)	
Transfer out to Operating Fund	\$ -	
Amount at January 1, 2011 Appropriate		
Tax Levy for the Year 2011 Appropriate		\$ 34,162,082
Revenue of the Year 2011 - Appropriate		<u>-</u>
Total Appropriate for the Year 2011		<u>\$ 34,162,082</u>
<b>Estimate O.</b>		
<b>Bond Redemption and Interest Funds (Debt Service)</b>		
Current Assets at January 1, 2011 Appropriate	\$ 22,876,645	
Principal and Interest Payable	\$ 22,876,645	
Liabilities January 1, 2011 Appropriated	22,876,645	
Amount at January 1, 2011- Appropriate for the Year 2011		\$ -
Tax Levy for the Year 2011		53,629,227
Personal Property Replacement Tax Entitlement and other income		21,801,269
Transfer in from Harbor Revenue		4,980,000
Transfer in from Special Revenue Tax		<u>1,964,962</u>
Revenue of the Year 2011 - Appropriate		<u>82,375,458</u>
Total Appropriate for the Year 2011		<u>\$ 82,375,458</u>
<b>Estimate P.</b>		
<b>Public Building Commission - Rental of Facilities</b>		
Current Assets at January 1, 2011 Appropriate	\$ -	
Liabilities January 1, 2011 to be Appropriated	-	
Amount at January 1, 2011 - Appropriate for the Year 2011		\$ -
Tax Levy for the Year 2011		<u>3,906,605</u>
Revenue of the Year 2011 - Appropriate		<u>3,906,605</u>
Total Appropriate for the Year 2011		<u>\$ 3,906,605</u>

# Chicago Park District Annual Appropriation 2011

## SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2011 and estimates of the amount of such assets and current revenues as are appropriate for the year 2011.

		Amount Appropriate for 2011
<b>Estimate Q.</b>		
<b>Harbor Capital Fund</b>		
Current Assets at January 1, 2011 Appropriate	\$ 130,000,000	
Liabilities January 1, 2011 to be Appropriated	(990,254)	
Amount at January 1, 2011 - Appropriate for the Year 2011		\$ 129,009,746
Tax Levy for the Year 2011	-	
Revenue of the Year 2011 - Appropriate		-
Total Appropriate for the Year 2011		<u>\$ 129,009,746</u>
<b>Estimate R.</b>		
<b>Special Recreation Activity Capital Fund</b>		
Current Assets at January 1, 2011 Appropriate	\$ 9,669,450	
Liabilities January 1, 2011 to be Appropriated	-	
Amount at January 1, 2011 - Appropriate for the Year 2011		\$ 9,669,450
Tax Levy for the Year 2011		
Revenue of the Year 2011 - Appropriate		-
Total Appropriate for the Year 2011		<u>\$ 9,669,450</u>
<b>Estimate S.</b>		
<b>Capital Project Management Fund</b>		
Current Assets at January 1, 2011 Appropriate	\$ -	
Liabilities January 1, 2011 to be Appropriated	-	
Amount at January 1, 2011 - Appropriate for the Year 2011		\$ -
Revenue of the Year 2011 - Appropriate		2,938,206
Total Appropriate for the Year 2011		<u>\$ 2,938,206</u>

# Chicago Park District Annual Appropriation 2011

## SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2011

### Appropriation A.

#### General Corporate Purposes Fund

Amount necessary for general corporate purposes.

	PERSONNEL SERVICES	MATERIALS AND SUPPLIES	TOOLS AND EQUIPMENT	CONTRACTUAL SERVICES	PROGRAM AND OTHER	TOTAL
Total Appropriation	\$ 142,627,520	\$ 6,376,928	\$ 539,195	\$ 90,718,055	\$ 1,559,907	\$ 241,821,605

### Appropriation B.

#### Liability Insurance, Workers' Compensation and Unemployment Claims

For the purpose of paying expenses for liability insurance, workers' compensation and unemployment claims.

Liability Insurance and Claims	\$	3,182,390				
Estimated Claims for Workers' Compensation	\$	3,842,500				
Expenses for Workers' Compensation	\$	157,500				
Judgments	\$	1,500,000				
Estimated Expenses Due to Illinois State Unemployment Act	\$	1,587,850				
2011 Spending					\$ 10,270,240	
Encumbrances and Costs					-	
Total Appropriation					\$ 10,270,240	

### Appropriation C.

#### Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund

For the amount of tax to be levied in the year 2011 as required for the purpose of providing the amount necessary to be contributed by the Chicago Park District as employer, to the Retirement Board of Park Employees' Annuity and Benefit Fund for the funds provided for under the provisions of an act entitled An Act to Provide for the Creation, Setting Apart, Formation, Administration and Disbursement of a Park Employees' and Retirement Board Annuity and Benefit Fund approved June 24, 1919 title as amended by an act approved July 10, 1937.

\$ 10,745,269

### Appropriation D.

#### Special Recreation Tax

For the purpose of paying the associated expenses as related to increasing the accessibility of facilities, providing programming and personnel-related costs to the operations of said programs.

	PERSONAL SERVICES	MATERIALS AND SUPPLIES	MACHINERY AND EQUIPMENT	CONTRACTUAL SERVICES	PROGRAM AND OTHER	TOTAL
2011 Spending	\$ 3,688,834	\$ 91,000	\$ 5,000	\$ 213,282	\$ 36,922	\$ 4,035,038
Dedicated Fund Balance	\$ -	\$ -	\$ -	\$ 4,874,437	\$ -	\$ 4,874,437
Total Appropriation	\$ 3,688,834	\$ 91,000	\$ 5,000	\$ 5,087,719	\$ 36,922	\$ 8,909,475

### Appropriation E.

#### Public Building Commission - Operating and Maintenance of Facilities

Amount necessary for the operation and maintenance of Chicago Park District Public Building Commission facilities.

	PERSONAL SERVICES	MATERIALS AND SUPPLIES	MACHINERY AND EQUIPMENT	CONTRACTUAL SERVICES	PROGRAM AND OTHER	TOTAL
Total Appropriation	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ 5,500,000

### Appropriation F.

#### Long Term Income Reserve

For the purpose of replacing income formerly generated through garage revenue.

Total Appropriation					\$ 100,000	
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# Chicago Park District Annual Appropriation 2011

## SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2011

### Appropriation G.

#### Aquarium and Museum Operating Fund

For the amount of maintenance tax to be levied in the year 2011 in conformity with the provisions of an act entitled An Act in Relation to the Creation, Maintenance, Operation and Improvement of the Chicago Park District approved July 10, 1933, as amended and an act entitled An Act Concerning Aquariums and Museums in Public Parks approved July 18, 1933, title as amended by an act approved June 24, 1935, as amended, for the purpose of operating, maintaining, and caring for the institutions named hereunder and the building and grounds therefore, namely:

	Amount From Tax Levy	Amount from Replacement Tax	Total
1. For the Museum of Science and Industry	\$ 5,239,655	\$ 556,243	\$ 5,795,898
2. For the Field Museum of Natural History	\$ 5,239,655	\$ 556,243	\$ 5,795,898
3. For the Art Institute of Chicago	\$ 5,239,655	\$ 556,243	\$ 5,795,898
4. For the John G. Shedd Aquarium	\$ 3,756,838	\$ 398,827	\$ 4,155,665
5. For the Chicago History Museum	\$ 1,629,439	\$ 172,982	\$ 1,802,420
6. For the Peggy Notebaert Nature Museum (Chicago Academy of Sciences)	\$ 990,389	\$ 105,140	\$ 1,095,529
7. For the Adler Planetarium	\$ 1,629,439	\$ 172,982	\$ 1,802,420
8. For the DuSable Museum of African American History	\$ 1,167,442	\$ 123,936	\$ 1,291,377
9. For the National Museum of Mexican Art	\$ 1,167,442	\$ 123,936	\$ 1,291,377
10. For the Museum of Contemporary Art	\$ 1,604,540	\$ 170,338	\$ 1,774,879
Total Aquarium and Museum Purposes Fund	\$ 27,664,491	\$ 2,936,869	\$ 30,601,360

### Appropriation H.

#### Reserve for Park Replacement

For the purpose of capital improvements to parkland above, beneath and adjacent to East Monroe Parking Garage, referred to as Daley Bi-Centennial Park, not including the Fieldhouse.

Total Appropriation \$ 34,322,000

### Appropriation I.

#### Northerly Island Special Purpose Fund

For the purpose of operating, building, maintaining, improving, and protecting the Northerly Island property; for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving upon the grounds and all types of permanent improvements and construction necessary to render the property usable for enjoyment.

Total Appropriation \$ 1,875,763

### Appropriation J.

#### Operating Grant Fund

For the purpose of expending funds up to the amount and for the purpose specified by the individual contractual agreements with the granting entity as related to programming operations.

	PERSONAL SERVICES	MATERIALS AND SUPPLIES	MACHINERY AND EQUIPMENT	CONTRACTUAL SERVICES	PROGRAM AND OTHER	TOTAL
2011 Spending	\$ 847,061	\$ -	\$ 1,500,000	\$ 2,652,939	\$ -	\$ 5,000,000
Fund Balance	\$ -	\$ -	\$ -	\$ 2,851,105	\$ -	\$ 2,851,105
Total Appropriation	\$ 847,061	\$ -	\$ 1,500,000	\$ 5,504,044	\$ -	\$ 7,851,105

### Appropriation K.

#### Capital Grant Fund

For the purpose of expending funds up to the amount and for the purpose specified by the individual contractual agreements with the granting entity as related to capital projects.

Total Appropriation \$ 58,759,134

# Chicago Park District Annual Appropriation 2011

## SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2011

### Appropriation L.

#### Capital Improvement Fund

For the purpose of payment of land condemned or purchases for parks or boulevards, for the building, maintaining, improving, and protecting of the same for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving public parks, boulevards, bridges, subways, viaducts, and approaches thereto, wharfs, piers, jetties, and basin, shore protection works, pleasure grounds and ways, walks, pathways, driveways, roadways, highways, and all public works, grounds or improvements under control of and within the jurisdiction of such park commissioners and including the filling in of submerged lands for park purposes and constructing all buildings, fieldhouses, stadiums, shelters, conservatories, museums, service shops, power plants, structures, playground devices, boulevard and building lighting systems, and building all other types of permanent improvements and construction necessary to render the property under the control of said park commissioners usable for the enjoyment thereof as public parks, parkways, boulevards and pleasureways, and for the payment of the expenses incident thereto.

Total Appropriation \$ 93,083,045

### Appropriation M.

#### Aquarium and Museum Improvement Fund

For the purpose of paying the cost of erecting, enlarging, ornamenting, building, rebuilding, rehabilitating, and improving any aquarium or any museum or museums of art, industry, science or natural or other history located within any public park or parks under the control of the Chicago Park District.

Total Appropriation \$ -

### Appropriation N.

#### Reserve for Park Improvements

For the purpose of payment of land condemned or purchases for parks or boulevards, for the building, maintaining, improving, and protecting of the same for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving public parks, boulevards, bridges, subways, viaducts, and approaches thereto, wharfs, piers, jetties, and basin, shore protection works, pleasure grounds and ways, walks, pathways, driveways, roadways, highways, and all public works, grounds or improvements under control of and within the jurisdiction of such park commissioners and including the filling in of submerged lands for park purposes and constructing all buildings, fieldhouses, stadiums, shelters, conservatories, museums, service shops, power plants, structures, playground devices, boulevard and building lighting systems, and building all other types of permanent improvements and construction necessary to render the property under the control of said park commissioners usable for the enjoyment thereof as public parks, parkways, boulevards and pleasureways, and for the payment of the expenses incident thereto.

Total Appropriation \$ 34,162,082

# Chicago Park District Annual Appropriation 2011

## SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2011

### Appropriation O.

#### Bond Redemption and Interest Funds (Debt Service)

For the amounts appropriated for the purpose of paying the principal of and the interest on the Bonds in 2011

These amounts will be collected as Personal Property Replacement Tax, Harbor Receipts, Special Recreation Activity, Property Tax and Interest Income.

	For Redemption <u>Of Bonds</u>	For Interest <u>On Bonds</u>	<u>Amount Appropriated</u>
General Obligation Unlimited Tax Park Bonds, Series 1999B (PPRT ARS)	-	794,438	794,438
General Obligation Aquarium and Museum Bonds, Series 1999	1,000,000	1,651,410	2,651,410
General Obligation Limited Tax Park Bonds, Series 2001A	-	309,510	309,510
General Obligation Unlimited Tax Park Project and Refunding Bonds, Series 2001B (PPRT ARS)	1,925,000	1,199,494	3,124,494
General Obligation Limited Tax Park Bonds, Series 2001C	-	967,725	967,725
General Obligation Unlimited Tax Park Bonds, Series 2001D (PPRT ARS)	680,000	2,883,713	3,563,713
General Obligation Limited Tax Park Bonds, Series 2003A	-	1,918,875	1,918,875
General Obligation Unlimited Tax Park Bonds, Series 2003B	630,000	225,775	855,775
General Obligation Unlimited Tax Bonds, Series 2003C (Harbor Facilities Revenues ARS)	2,640,000	2,340,000	4,980,000
General Obligation Limited Tax Park Bonds, Series 2004A	-	1,823,325	1,823,325
General Obligation Limited Tax Refunding Bonds, Series 2004B	-	1,620,895	1,620,895
General Obligation Unlimited Tax Refunding Bonds, Series 2004C (PPRT ARS)	3,885,000	3,240,250	7,125,250
General Obligation Limited Tax Park Bonds, Series 2005A	-	1,877,775	1,877,775
General Obligation Limited Tax Refunding Bonds, Series 2005B	145,000	1,520,750	1,665,750
General Obligation Unlimited Tax Refunding Bonds, Series 2005C	2,120,000	457,050	2,577,050
General Obligation Limited Tax Park Bonds, Series 2006A	-	1,750,000	1,750,000
General Obligation Limited Tax Refunding Bonds, Series 2006B	-	1,527,500	1,527,500
General Obligation Unlimited Tax Refunding Bonds, Series 2006C	16,585,000	829,250	17,414,250
General Obligation Unlimited Tax Refunding Bonds, Series 2006D (PPRT ARS)	1,155,000	2,944,150	4,099,150
General Obligation Unlimited Tax Refunding Bonds, Series 2008A (PPRT ARS)	430,000	292,394	722,394
General Obligation Limited Tax Refunding Bonds, Series 2008B	65,000	303,300	368,300
General Obligation Unlimited Tax Refunding Bonds, Series 2008C	750,000	97,800	847,800
General Obligation Unlimited Tax Refunding Bonds, Series 2008D	2,370,000	218,250	2,588,250
General Obligation Limited Tax Park Bonds, Series 2008F	-	883,550	883,550
General Obligation Limited Tax Refunding Bonds, Series 2008G	3,445,000	1,127,913	4,572,913
General Obligation Unlimited Tax Refunding Bonds, Series 2008H	3,775,000	1,106,500	4,881,500
General Obligation Unlimited Tax Refunding Bonds, Series 2008I (PPRT ARS)	1,595,000	776,831	2,371,831
General Obligation Unlimited Tax Park Bonds, Series 2008E (SRA ARS)	805,000	1,159,963	1,964,963
Future Issuances	-	<u>2,527,074</u>	<u>2,527,074</u>
Total Appropriation	<u>\$ 44,000,000</u>	<u>\$ 38,375,458</u>	<u>\$ 82,375,458</u>

### Appropriation P.

#### Public Building Commission - Rental of Facilities

For the purpose of paying the annual rental due per terms of leases between the Chicago Park District and the Public Building Commission to pay for the facilities which will be operated by the Chicago Park District.

Total Appropriation \$ 3,906,605

### Appropriation Q.

#### Harbor Capital Fund

For the purpose of establishing, acquiring, completing, enlarging, ornamenting, building, rebuilding, and improving harbors, wharfs, piers, jetties, and basin, shore protection works, or other improvements under control of and within the jurisdiction of such park commissioners and including the filling in of submerged lands, constructing all buildings, and all other types of permanent improvements and construction, and for the payment of the expenses incident thereto.

Total Appropriation \$ 129,009,746

# Chicago Park District Annual Appropriation 2011

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## SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2011

### Appropriation R.

#### Special Recreation Activity Capital Fund

For the purpose of paying the associated expenses as related to increasing the accessibility of facilities.

Total Appropriation \$ 9,669,450

### Appropriation S.

#### Capital Project Management Fund

For the purpose of tracking and allocating personnel related expenses for employees contributing to the management of the District's capital projects. This fund was established to fund the salaries and selected fringe benefits for employees who plan, administer, monitor and report on capital projects.

Total Appropriation \$ 2,938,206

# FEE SCHEDULE

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## IMPORTANT INFORMATION - FEES

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### **\*MAXIMUM RATES**

The approved fees are the maximum to be charged. Authority to set specific fees within those ranges is hereby delegated to the General Superintendent.

### **BUILDING & ROOM RENTAL FEES**

Commercial use of Park District facilities carries insurance requirements and doubles the cost of rentals.

Discounts may be available for events held during daytime hours.

A 15% charge will be applied to any refund requested for room rental prior to the scheduled start/event date. No refunds are given after the start/event date.

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### **HARBOR FEES**

Harbor fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.

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### **GENERAL**

Private instruction can only be given during designated times. The skaters and instructors must pay the designated admission price for the ice.

Residency will be determined by State-issued ID or current residential utility bill.

Applicants with Internal Revenue Service 501(c)(3) (nonprofit) certification may receive a discount of up to 50%.

The fee schedule costs do not include fees for "special-use facilities" which include but are not limited to: Grant Park Rose Gardens, Buckingham Fountain, Women's Park, Millennium Park, Promontory Point, Jackson Park - 63rd Street Beachhouse, Columbus Park Refectory, Washington Park Refectory, Hutchinson Field, Cancer Survivors Garden, Soldier Field and surrounding parkland, Petrillo Music Shell, South Shore Cultural Center, Berger Park, Garfield Park and Lincoln Park Conservatories, Indian Boundary Zoo, North Avenue Beach, Lincoln Park Cultural Center, Lincoln Park South Fieldhouse, Indian Boundary Zoo, North Avenue Beach/Beach House, Broadway Armory Park, Jackson Park Cecil A. Partee Golf Clubhouse, Hamilton Park Ballroom, Humboldt Park Stables and Boathouse, Theatre on the Lake, Waveland Clock Tower, Burnham Skate Park, River Park artificial surface soccer field/track, Hillary Rodham Clinton Park, Bynum Island in Washington Park, California Park/McFetridge Sports Center, and Hawthorne Park/MLK Family Entertainment Center. Fees and security deposits for such facilities shall be set by the General Superintendent.

Taxes levied by other governmental bodies are the responsibility of the user, and not the Chicago Park District.

**Non-resident rates are double the maximum allowable for programs, athletic facilities and room rentals.**

## 2011 PARK FEES

Activity	2008	2009	2010	2011
Ball Machine Rental - Tennis	\$10	\$12	\$14	\$14
Classes (per hour)	\$5	\$7	\$8	\$8
Daycamp(s) per hour	\$3	\$5	\$6	\$6
Fitness Center (per hour)	\$5	\$7	\$8	\$8
Gymnastics (per hour)	\$6	\$8	\$9	\$9
Ice Skate Rentals	\$5	\$7	\$8	\$8
Public Ice Skating	\$5	\$7	\$8	\$8
Rat Hockey (per person per 1 and 1/2 hour session)	\$10	\$12	\$14	\$14
Swimming Pool (per hour)	\$3	\$5	\$6	\$6
Tennis Court Time - Per visit	\$25	\$27	\$31	\$31
Tennis Registration Cards	\$10	\$12	\$14	\$14
Youth Leagues (per person)	\$10	\$12	\$14	\$14
Artificial surfaces rental; hourly rate	\$250	\$275	\$500	\$500
Hockey Camp (2 week session)	\$200	\$225	\$260	\$260
Ice Clinic	\$70	\$75	\$87	\$87
Ice Skating Lessons	\$75	\$80	\$92	\$92
Natural surfaces rental; hourly rate:	\$100	\$120	\$138	\$138
Outdoor Pool Rental (per hour)	\$225	\$250	\$288	\$288
Room rental -additional hour	\$75	\$80	\$92	\$92
Room rental : 2-hour rental	\$120	\$130	\$150	\$150
Special Tennis Programs/Camps	\$120	\$130	\$150	\$150
Tennis - 15 visit punch card	\$40	\$50	\$58	\$58
Tennis Lessons fee	\$100	\$110	\$127	\$127
Class Materials Fee	Cost	Cost	Cost	Cost
Ice League and tournament fees	Varies	Varies	Varies	Varies
Ice Rink Rentals (per hour)	\$400	\$420	\$480	\$480
Indoor Pool Rental (per hour)	\$350	\$370	\$425	\$425
Non-Park District Classes	Varies	Varies	Varies	Varies
Sports Leagues; per team in CPD league - Artificial surfaces	\$900	\$950	\$1,075	\$1,075
Sports Leagues; per team in CPD league - Natural surfaces	\$800	\$850	\$975	\$975
<b><u>GOLF COURSES</u></b>				
Driving Range - Bucket of Balls	\$20	\$25	\$30	\$30
Golf - Weekday	\$25	\$30	\$35	\$35
Golf - Weekend	\$25	\$30	\$35	\$35
<b><u>PARKING FACILITIES</u></b>				
Garages - Up to 12 hours	\$25	\$35	\$40	\$46
Garages - 12-24 hours	\$25	\$35	\$40	\$46
Garages - Events	\$10,000	\$12,000	\$14,000	\$14,000
Surface Lots - Cars (Daily Rate)	\$150	\$170	\$195	\$195
Surface Lots - Buses (Daily Rate)	\$150	\$170	\$195	\$195
Surface Lots - Events	\$10,000	\$12,000	\$13,800	\$13,800
Surface Lots - Rentals	\$10,000	\$12,000	\$13,800	\$13,800
<b><u>PERMIT FEES</u></b>				
Application Fee	\$25	\$30	\$35	\$35
Athletic (per day)**	\$25,000	\$27,000	\$27,000	\$27,000
Commemorative (Baptisms, Weddings)	\$375	\$725	\$950	\$950
Corporate (per day)**	\$25,000	\$27,000	\$27,000	\$27,000
Filming (per location per day) **	\$5,000	\$5,500	\$5,500	\$5,500
Commerical Photography (per location per day)**	\$500	\$550	\$565	\$565
Documentary and Web Media	\$375	\$375	\$400	\$400
Dog Friendly Area Permit Fee	\$10	\$30	\$30	\$30
Group	\$1,200	\$1,500	\$1,575	\$1,575
Daily Concert Permit Fee **	\$250,000	\$275,000	\$295,000	\$295,000
Non-commercial Filming / Photography (per location per hour)	\$50	\$60	\$70	\$70
Pyrotechnics / Fireworks**	\$600	\$700	\$700	\$700
Student Media (per location per hour)**	\$50	\$60	\$70	\$70
Late Fee	\$100	\$100	\$100	\$100
Security Deposit (per day)	\$5,000	\$15,000	\$20,000	\$20,000
Access (per day)	--	--	\$1,000	\$1,000
Promotions (per hour)	--	--	\$5,000	\$5,000

\*\*\$1 Million Insurance Requirement Applicable

# CHICAGO PARK DISTRICT 2011 HARBOR FEES

*Managed by Westrec Marina Management*

541 N. Fairbanks Court • Suite 1020 • Chicago, IL 60611 • (312) 742-8520 • (312) 747-6598 fax  
www.chicagoharbors.info

## **Seasonal Mooring Rates**

### **BELMONT HARBOR**

#### **STALLS**

30-40 Feet. ....	\$99.00 per foot
41-60 Feet. ....	\$108.00 per foot
70-80 Feet. ....	\$129.00 per foot
81+ Feet. ....	\$144.00 per foot

**FINGER DOCK**..... \$1,850.00

**STAR DOCK (28 Feet)**..... \$1,500.00

#### **MOORINGS**

30 Feet. ....	\$47.00 per foot
35 Feet. ....	\$47.00 per foot
40 Feet. ....	\$52.00 per foot
50 Feet. ....	\$53.00 per foot

### **MONTROSE HARBOR**

#### **STALLS**

25-40 Feet. ....	\$99.00 per foot
50 Feet. ....	\$108.00 per foot

**STAR DOCK (28 Feet)**..... \$1,500.00

#### **MOORINGS**

30-35 Feet. ....	\$47.00 per foot
40-45 Feet. ....	\$52.00 per foot

### **DIVERSEY HARBOR**

#### **STALLS**

25-35 Feet. ....	\$99.00 per foot
40-50 Feet. ....	\$108.00 per foot

### **DUSABLE HARBOR**

#### **STALLS**

30-35 Feet. ....	\$116.00 per foot
40-45 Feet. ....	\$124.00 per foot
50-60 Feet. ....	\$129.00 per foot
61+ Feet. ....	\$144.00 per foot

### **DRY STORAGE**

Winter & Summer* (Belmont & Montrose).....	\$65.00 per foot
Summer* (Belmont, Montrose & Jackson).....	\$47.00 per foot
Winter * (Belmont & Montrose).....	\$40.00 per foot
Laser Rack (Winter & Summer).....	\$650.00
Optimist (Winter & Summer).....	\$280.00
Dinghy (Summer).....	\$115.00

\* 22 foot minimum

### **MONROE HARBOR**

#### **MOORINGS**

25-30 Feet (north).....	\$40.00 per foot
25-30 Feet (south).....	\$38.00 per foot
35 Feet (north).....	\$42.00 per foot
35 Feet (south).....	\$40.00 per foot
40 Feet (north).....	\$44.00 per foot
40 Feet (south).....	\$42.00 per foot
50 Feet. ....	\$46.00 per foot
80 Feet. ....	\$54.00 per foot

### **BURNHAM HARBOR**

#### **STALLS**

30-40 Feet. ....	\$105.00 per foot
45-60 Feet. ....	\$111.00 per foot
70-80 Feet. ....	\$129.00 per foot
81-100 Feet. ....	\$144.00 per foot
100+ Feet. ....	\$163.00 per foot

**STAR DOCK (28 FEET)**..... \$1,650.00

#### **MOORINGS**

30-35 Feet. ....	\$49.00 per foot
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### **JACKSON OUTER HARBOR**

#### **STALLS**

30-40 Feet. ....	\$76.00 per foot
50 Feet. ....	\$82.00 per foot

**STAR DOCK (28 Feet)**..... \$1,185.00

#### **MOORINGS**

25-40 Feet. ....	\$36.00 per foot
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### **JACKSON INNER HARBOR**

**STALLS**..... \$76.00 per foot

**STAR DOCK (28 Feet)**..... \$1000.00

### **59<sup>TH</sup> STREET HARBOR**

**STALLS**..... \$76.00 per foot

### **LATE LEAVER PERMIT**

30 Feet and Under.....	\$150.00
31-50 Feet. ....	\$210.00
51 Feet and Up.....	\$280.00

### **WATER & METER READING FEES**

39 Feet or Less.....	\$60.00
40 Feet or More. ....	\$110.00

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## DAILY DOCKAGE\*

Star Dock/Mooring Can\*\* ..... \$1.00 per foot  
Wall Space\*\* ..... \$1.50 per foot

### **STALL\*\*\* (BELMONT, BURNHAM, DIVERSEY & DUSABLE)**

30-39 Feet. .... \$2.35 per foot  
40-60 Feet. .... \$2.55 per foot  
61-99 Feet. .... \$3.75 per foot  
100+ Feet. .... \$4.50 per foot

### **STALL\*\*\* (MONTROSE, JACKSON AND 59<sup>TH</sup> STREET)**

30-39 Feet. .... \$2.10 per foot  
40-60 Feet. .... \$2.50 per foot  
61+ Feet. .... \$3.80 per foot

## **ELECTRIC CHARGES**

30-39 Feet. .... \$10.00 per day  
40-69 Feet. .... \$20.00 per day  
70+ Feet. .... \$25.00 per day

\* 2 to 3 day minimum may be charged for special events or holidays

\*\* 25 foot minimum

\*\*\* 30 foot minimum

## OTHER HARBOR SERVICES

Additional Parking Card\* ..... \$250.00  
Third Parking Card (where available)..... \$350.00  
Dock Box. .... \$140.00  
Locker Box. .... \$180.00  
In Harbor Towing. .... \$50.00  
Battery Charge..... \$30.00  
Emergency Pumping. .... \$150.00 per day  
Crane and Mast Stepping..... \$6.00 per foot  
Auxiliary\*\*..... \$52.00 per foot  
Frostbite Fleet..... \$20.00 per foot  
Penguin Fleet. .... \$150.00

\* Limited number available to permittees only.

\* For additional Monroe parking call the garage for prices.

\*\* Auxiliary permits do not receive a parking card.

## MONROE TENDER SERVICE

Season Pass. .... \$200.00  
Adult Daily Pass..... \$4.50  
Child Daily Pass..... \$1.50  
Book of Ten Rides. .... \$40.00

## LAUNCH RAMPS

Daily. .... \$25.00  
Season. .... \$250.00

Note: Jet Ski & Wave Runners Launched at Calumet & Diversey Only

## CHARTER BOAT PERMIT

Dealer Charter. .... \$1500.00  
6 Passenger Fishing..... \$340.00  
20 Passenger. .... \$1400.00  
Party..... \$3200.00  
Bare Boat / 6 Passenger. .... \$700.00  
Sailing Instruction (Under 27'). .... \$450.00

## OUTSIZE FEE

30 Feet and Under. .... \$200.00  
31-50 Feet. .... \$350.00  
51 Feet and Up..... \$500.00

## REINSTATEMENT FEE

30 Feet and Under. .... \$200.00  
31-50 Feet. .... \$350.00  
51 Feet and Up..... \$500.00

## ADMINISTRATIVE FEES

Application Deposit..... \$15.00 per foot  
Transfer Fee..... \$40.00  
Change Request..... \$30.00  
Fee for Late Payment..... \$75.00

Harbor Fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.

Harbor Season is May 1<sup>st</sup> to October 31<sup>st</sup>

A Non-Resident surcharge of 25% of the base fee will be assessed to boaters residing outside the City of Chicago.

All partners in a joint ownership must reside in the City of Chicago or non-resident surcharge will apply. "Live aboards" are not considered residents of the City.

A 7% City of Chicago tax will be imposed on all base mooring fees.

After 30 consecutive days, transient fees are discounted by 15%

Major credit cards accepted. A \$25.00 electronic transaction fee will be added for charges greater than \$1000.00.

Make checks payable to "Chicago Park District"