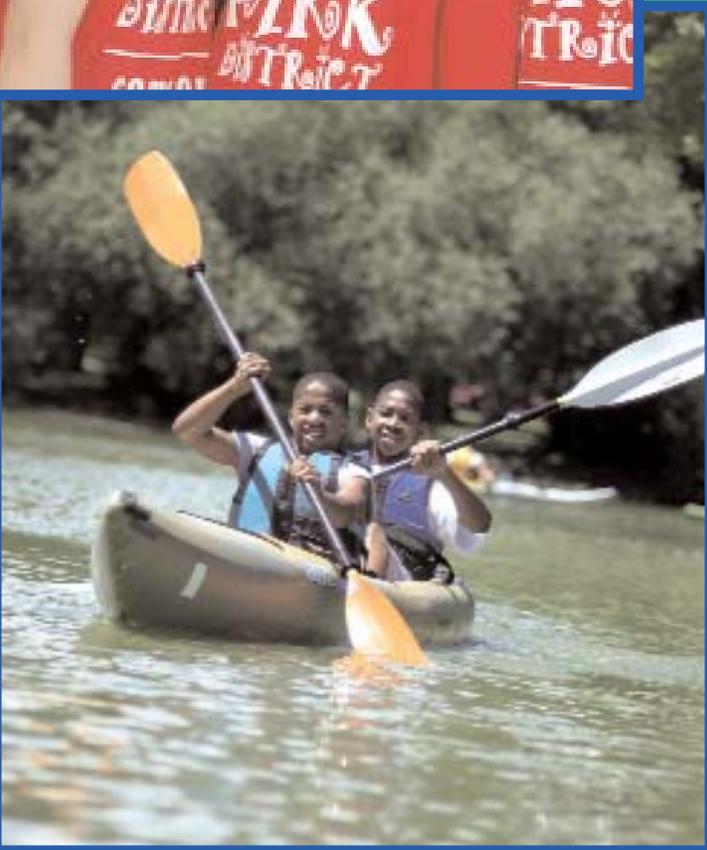


chicago park district

2012 Budget Appropriations





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Chicago Park District
Illinois**

For the Fiscal Year Beginning

January 1, 2011

Linda C. Danson Jeffrey R. Enos

President

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, 2011. 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

Sample Region

Sample Fund

Account	2010 Actuals	2011 Budget	2012 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
610000 - Personnel Services	\$256,365	\$273,975	\$281,302
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
620000 - Materials and Supplies	\$4,428	\$8,514	\$6,665
621005 - Small Electronic Equipment	\$283	\$295	\$0
621010 - Small Playground Equipment	\$0	\$656	\$0
621015 - Small General Equipment	\$781	\$985	\$500
621000 - Small Tools and Equipment	\$1,065	\$1,936	\$500
623005 - Cleaning Services	\$293	\$195	\$0
623090 - Car Allowance & Carfare	\$245	\$180	\$180
623130 - General Contractual Services	\$0	\$361	\$359
623000 - Contractual Services	\$538	\$736	\$539
624005 - Special Program Expense	\$26,645	\$25,253	\$32,346
625035 - Workers Compensation	\$0	\$909	\$909
624000 - Program Expense	\$26,645	\$26,162	\$33,255
Total	\$289,041	\$311,323	\$322,261

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 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
Total	5.4	5.4	\$180,735	\$181,515

Hourly Positions	2011 Hrs	2012 Hrs	2011 Budget	2012 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
Total	6,880	6,480	\$60,070	\$56,718

- 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



Districtwide

Summary

Account	2011 Budget	2012 Budget
611005 - Salary & Wages	\$53,753,219	\$55,190,966
612005 - Health Benefits	\$6,772,232	\$6,595,596
612006 - Dental Benefits	\$145,418	\$144,344
612007 - Life Insurance	\$69,231	\$74,276
610000 - Personnel Services	\$ 60,740,100	\$ 62,005,182
620010 - Beach/Pool Supplies	\$316,250	\$241,250
620020 - Bldgs/Maint Supplies	\$1,308,250	\$1,283,250
620030 - Janitorial & Custodial Supplies	\$1,550	\$51,395
620035 - Landscape Supplies	\$110,500	\$110,500
620040 - Electrical Supplies	\$337,500	\$337,500
620045 - Recreation Supplies	\$155,772	\$243,783
620060 - Office Supplies	\$34,315	\$33,630
620065 - Uniforms	\$38,326	\$37,218
620075 - General Supplies	\$498,360	\$325,964
620000 - Materials and Supplies	\$ 2,800,823	\$ 2,664,490
621005 - Small Electronic Equipment	\$0	\$2,500
621010 - Small Playground Equipment	\$162,500	\$152,500
621015 - Small General Equipment	\$84,250	\$80,825
621000 - Small Tools and Equipment	\$ 246,750	\$ 235,825
623020 - Professional Services	\$260,393	\$243,849
623030 - Disposal Of Waste	\$13,500	\$3,500
623035 - Dues And Memberships	\$2,000	\$2,000
623050 - Rental of Equipment	\$123,128	\$113,366
623055 - Repair & Maintenance	\$38,500	\$237,650
623085 - Food Service	\$65,195	\$49,500
623090 - Car Allowance & Carfare	\$117,849	\$112,507
623093 - Transportation Services	\$209,026	\$248,368
623100 - Management Fee Expense	\$218,160	\$220,342
623105 - Program and Event Advertisement	\$0	\$24,000
623120 - New Program Development	\$66,500	\$0
623130 - General Contractual Services	\$3,321,199	\$3,011,431
623185 - Grant Park Music Festival	\$2,200,000	\$2,200,000
623190 - Reserve for Training	\$104,971	\$135,493
623195 - Travel Expenses	\$0	\$7,500
623000 - Contractual Services	\$ 6,740,421	\$ 6,609,506
624005 - Special Program Expense	\$36,765	\$30,520
624010 - Recognition And Awards	\$59,451	\$56,358
624015 - Tournament Expense	\$96,475	\$91,578
624000 - Program Expense	\$ 192,691	\$ 178,456
627050 - Computer Expense	\$2,500	\$0
627000 - Fixed Asset Expense	\$ 2,500	\$ 0
Total	\$ 70,723,285	\$ 71,693,459

Communications - Districtwide - 8155

Districtwide

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$346,053	\$358,567	\$363,049
612005 - Health Benefits	\$51,190	\$71,865	\$62,523
612006 - Dental Benefits	\$1,477	\$1,440	\$1,516
612007 - Life Insurance	\$723	\$742	\$742
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,071	\$0	\$0
613005 - Medicare Tax	\$4,326	\$0	\$0
610000 - Personnel Services	\$404,840	\$432,614	\$427,830
612004 - FSA Benefits	\$96	\$0	\$0
612000 - Health Benefits - Total	\$96	\$0	\$0
623090 - Car Allowance & Carfare	\$1,474	\$0	\$0
623000 - Contractual Services	\$1,474	\$0	\$0
Total	\$406,410	\$432,614	\$427,830

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
COMM/MARKETING MANAGER	4	4	\$275,430	\$278,872
MARKETING ASSISTANT	2	2	\$83,137	\$84,177
Total	6	6	\$358,567	\$363,049

Community Recreation - Aquatics - Districtwide - 8435

Districtwide

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$10,028,484	\$5,439,071	\$5,763,722
611020 - Overtime	\$82,412	\$0	\$0
612005 - Health Benefits	\$369,270	\$172,596	\$197,213
612006 - Dental Benefits	\$8,179	\$1,788	\$1,864
612007 - Life Insurance	\$3,577	\$666	\$784
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$3,925	\$0	\$0
613005 - Medicare Tax	\$131,644	\$0	\$0
613007 - Social Security	\$224,573	\$0	\$0
610000 - Personnel Services	\$10,852,064	\$5,614,121	\$5,963,583
612004 - FSA Benefits	\$195	\$0	\$0
612000 - Health Benefits - Total	\$195	\$0	\$0
620010 - Beach/Pool Supplies	\$197	\$0	\$0
620000 - Materials and Supplies	\$197	\$0	\$0
623090 - Car Allowance & Carfare	\$1,272	\$0	\$0
623000 - Contractual Services	\$1,272	\$0	\$0
Total	\$10,853,728	\$5,614,121	\$5,963,583

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
AQUATIC TRAINING SPECIALIST	5	5	\$258,575	\$265,708
MANAGER OF SAILING	0.5	0.5	\$31,932	\$32,331
NATATORIUM INSTRUCTOR (M)	1	1	\$50,160	\$51,548
Total	6.5	6.5	\$340,667	\$349,587

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
AQUATIC COACH	10,920	14,560	\$177,484	\$243,185
COACH (SAILING) (S)	0	780	\$0	\$13,023
INTERN (SAILING)	400	400	\$4,800	\$4,799
LIFE GUARD (H)	102,840	107,040	\$1,345,147	\$1,438,618
LIFE GUARD-SEASONAL	148,496	149,456	\$1,876,989	\$1,941,432
NATATORIUM INSTRUCTOR (H)	61,775	63,175	\$980,987	\$1,031,015
SAILING COACH (H)	780	0	\$12,675	\$0
SAILING INSTRUCTOR (S)	3,100	3,100	\$38,750	\$39,834
SHALLOW WATER ATTENDANT (S)	17,640	17,640	\$172,696	\$177,458
SR LIFEGUARD-SEASONAL	33,360	33,840	\$468,374	\$487,973
SR SAILING INSTRUCTOR (S)	1,340	2,340	\$20,502	\$36,798
Total	380,651	392,331	\$5,098,404	\$5,414,135

Community Recreation - Aquatics - Districtwide - 8435

Districtwide

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$0	\$108,659	\$111,055
612005 - Health Benefits	\$0	\$3,974	\$7,882
612006 - Dental Benefits	\$0	\$79	\$79
612007 - Life Insurance	\$0	\$59	\$59
610000 - Personnel Services	\$0	\$112,771	\$119,075
Total	\$0	\$112,771	\$119,075

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
MANAGER OF SAILING	0.5	0.5	\$31,932	\$32,331
Total	0.5	0.5	\$31,932	\$32,331

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
COACH (SAILING) (S)	0	780	\$0	\$13,023
INTERN (SAILING)	400	400	\$4,800	\$4,799
SAILING COACH (H)	780	0	\$12,675	\$0
SAILING INSTRUCTOR (S)	3,100	3,100	\$38,750	\$39,834
SR SAILING INSTRUCTOR (S)	1,340	1,340	\$20,502	\$21,068
Total	5,620	5,620	\$76,727	\$78,724

Community Recreation - Athletics - 8410

Districtwide

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$368,947	\$332,253	\$431,041
611020 - Overtime	\$3,596	\$0	\$0
612005 - Health Benefits	\$29,852	\$23,057	\$47,083
612006 - Dental Benefits	\$518	\$314	\$570
612007 - Life Insurance	\$459	\$489	\$675
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,552	\$0	\$0
613005 - Medicare Tax	\$4,555	\$0	\$0
613007 - Social Security	\$4,411	\$0	\$0
610000 - Personnel Services	\$413,890	\$356,113	\$479,369
620045 - Recreation Supplies	\$24,239	\$28,150	\$103,800
620075 - General Supplies	\$11,918	\$71,595	\$10,000
620000 - Materials and Supplies	\$36,157	\$99,745	\$113,800
623020 - Professional Services	\$41	\$0	\$0
623085 - Food Service	\$6,309	\$12,350	\$8,000
623090 - Car Allowance & Carfare	\$6,035	\$9,800	\$9,800
623093 - Transportation Services	\$25,650	\$92,440	\$171,000
623130 - General Contractual Services	\$206,016	\$178,536	\$23,600
623000 - Contractual Services	\$244,051	\$293,126	\$212,400
624005 - Special Program Expense	\$3,157	\$0	\$0
624010 - Recognition And Awards	\$21,318	\$32,980	\$36,900
624000 - Program Expense	\$24,475	\$32,980	\$36,900
Total	\$718,573	\$781,964	\$842,469

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
AREA MANAGER	0	0.5	\$0	\$38,672
HEALTH & PHYS ACTIVITY MGR	1	1	\$75,187	\$76,127
PROGRAM SPECIALIST	2	2	\$95,768	\$98,420
PROGRAM & EVENT COORDINATOR	1	2	\$47,884	\$101,840
Total	4	5.5	\$218,839	\$315,059

Community Recreation - Athletics - 8410

Districtwide

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR II	420	420	\$7,132	\$7,017
ACTIVITIES INSTRUCTOR III	3,000	3,000	\$60,930	\$62,618
INTERN (H)	858	858	\$9,438	\$9,438
PROGRAM SPECIALIST (H)	1,560	1,560	\$35,914	\$36,909
Total	5,838	5,838	\$113,414	\$115,982

Community Recreation - Culture - 8355

Districtwide

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$328,606	\$297,285	\$344,653
611020 - Overtime	\$950	\$0	\$0
612005 - Health Benefits	\$5,480	\$7,680	\$19,932
612006 - Dental Benefits	\$0	\$0	\$74
612007 - Life Insurance	\$229	\$236	\$371
613005 - Medicare Tax	\$4,411	\$0	\$0
613007 - Social Security	\$5,691	\$0	\$0
610000 - Personnel Services	\$345,367	\$305,201	\$365,030
612004 - FSA Benefits	\$275	\$0	\$0
612000 - Health Benefits - Total	\$275	\$0	\$0
620060 - Office Supplies	\$358	\$850	\$765
620075 - General Supplies	\$17,825	\$26,553	\$16,120
620000 - Materials and Supplies	\$18,183	\$27,403	\$16,885
623050 - Rental of Equipment	\$2,777	\$3,740	\$3,366
623090 - Car Allowance & Carfare	\$3,855	\$6,233	\$5,609
623093 - Transportation Services	\$4,205	\$18,500	\$14,368
623130 - General Contractual Services	\$90,573	\$90,800	\$56,050
623000 - Contractual Services	\$101,410	\$119,273	\$79,393
Total	\$465,235	\$451,877	\$461,308

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
CULTURAL ENRICHMENT MANAGER	1	1	\$65,537	\$66,356
PROGRAM & EVENT FACILITATOR	0	1	\$0	\$41,000
SENIOR PROGRAM SPECIALIST	1	1	\$59,556	\$60,301
Total	2	3	\$125,093	\$167,657

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
CAMP COUNSELOR (S)	2,095	1,968	\$34,044	\$32,866
INTERN (H)	6,360	5,401	\$52,470	\$44,550
PROG & EVENT FACILITATOR (H)	0	637	\$0	\$12,740
PROGRAM & EVENT COORD (H)	1,560	1,560	\$28,713	\$28,298
PROGRAM FACILITATOR (H)	2,896	2,896	\$56,965	\$58,542
Total	12,911	12,462	\$172,192	\$176,996

Community Recreation - Culture - 8355

Districtwide

Operating Grants Funds

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$0	\$590,709	\$461,153
612005 - Health Benefits	\$0	\$23,620	\$7,994
612006 - Dental Benefits	\$0	\$385	\$74
612007 - Life Insurance	\$0	\$253	\$118
610000 - Personnel Services	\$0	\$614,967	\$469,339
623130 - General Contractual Services	\$0	\$300,263	\$0
623000 - Contractual Services	\$0	\$300,263	\$0
Total	\$0	\$915,230	\$469,339

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SENIOR PROGRAM SPECIALIST	2	2	\$94,766	\$95,951
Total	2	2	\$94,766	\$95,951

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
CAMP COUNSELOR (S)	4,320	4,320	\$70,200	\$72,144
INTERN (H)	1,080	0	\$8,910	\$0
PROG & EVENT FACILITATOR (H)	13,320	11,100	\$301,831	\$247,864
PROGRAM & EVENT COORD (H)	3,120	0	\$62,400	\$0
PROGRAM FACILITATOR (H)	1,560	1,560	\$35,352	\$36,331
RECREATION LEADER	1,500	750	\$17,250	\$8,863
Total	24,900	17,730	\$495,943	\$365,202

Community Recreation - Environment - 8360

Districtwide

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$552,975	\$762,480	\$778,501
611020 - Overtime	\$36,068	\$0	\$0
612005 - Health Benefits	\$42,642	\$72,275	\$77,420
612006 - Dental Benefits	\$951	\$1,249	\$1,287
612007 - Life Insurance	\$374	\$371	\$843
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,717	\$0	\$0
613005 - Medicare Tax	\$8,013	\$0	\$0
613007 - Social Security	\$14,827	\$0	\$0
610000 - Personnel Services	\$657,567	\$836,375	\$858,051
620045 - Recreation Supplies	\$0	\$3,521	\$0
620060 - Office Supplies	\$589	\$850	\$850
620075 - General Supplies	\$55,418	\$86,553	\$58,802
620000 - Materials and Supplies	\$56,007	\$90,924	\$59,652
623050 - Rental of Equipment	\$12,637	\$16,948	\$13,000
623090 - Car Allowance & Carfare	\$9,114	\$6,233	\$5,600
623093 - Transportation Services	\$395	\$17,300	\$14,700
623130 - General Contractual Services	\$73,130	\$93,965	\$82,531
623000 - Contractual Services	\$95,276	\$134,446	\$115,831
627050 - Computer Expense	\$904	\$0	\$0
627000 - Fixed Asset Expense	\$904	\$0	\$0
Total	\$809,754	\$1,061,745	\$1,033,534

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
CENTER DIRECTOR	1	1	\$65,568	\$66,388
FISHING PROGRAM MANAGER	1	1	\$82,568	\$83,601
PROGRAM SPECIALIST	3	3	\$158,820	\$163,217
PROJECT MANAGER	1	1	\$67,863	\$68,711
SENIOR PROGRAM SPECIALIST	1	1	\$44,110	\$44,661
Total	7	7	\$418,929	\$426,578

Community Recreation - Environment - 8360

Districtwide

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (S)	240	240	\$3,681	\$3,783
ACTIVITIES INSTRUCTOR III	104	104	\$2,112	\$2,170
CAMP COORDINATOR (S)	1,872	1,872	\$38,020	\$39,068
CAMP COUNSELOR (S)	14,479	14,479	\$235,284	\$241,787
PROG & EVENT FACILITATOR (H)	1,820	1,820	\$29,466	\$29,835
PROGRAM FACILITATOR (H)	1,560	1,560	\$25,256	\$25,265
RECREATION LDR (DAYCAMP)	876	876	\$9,732	\$10,015
Total	20,951	20,951	\$343,551	\$351,923

Community Recreation - Environment - 8360

Districtwide	Operating Grants Funds		
Account	2010 Actual	2011 Budget	2012 Budget
620075 - General Supplies	\$0	\$0	\$11,759
620000 - Materials and Supplies	\$0	\$0	\$11,759
623130 - General Contractual Services	\$15,245	\$7,625	\$1,350
623000 - Contractual Services	\$15,245	\$7,625	\$1,350
624005 - Special Program Expense	\$0	\$0	\$639
624000 - Program Expense	\$0	\$0	\$639
Total	\$15,245	\$7,625	\$13,748

Community Recreation - Gymnastics - 8420

Districtwide

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$1,097,233	\$166,318	\$168,813
611020 - Overtime	\$2,458	\$0	\$0
612005 - Health Benefits	\$110,839	\$10,999	\$11,063
612006 - Dental Benefits	\$3,759	\$335	\$335
612007 - Life Insurance	\$2,239	\$147	\$147
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,673	\$0	\$0
613005 - Medicare Tax	\$14,116	\$0	\$0
613007 - Social Security	\$2,749	\$0	\$0
610000 - Personnel Services	\$1,236,066	\$177,799	\$180,358
620030 - Janitorial & Custodial Supplies	\$0	\$1,550	\$1,395
620045 - Recreation Supplies	\$5,368	\$5,950	\$5,355
620065 - Uniforms	\$839	\$5,950	\$5,355
620070 - Educational Supplies	\$1,084	\$0	\$0
620075 - General Supplies	\$8,609	\$5,525	\$4,973
620000 - Materials and Supplies	\$15,900	\$18,975	\$17,078
621015 - Small General Equipment	\$26,942	\$34,250	\$30,825
621000 - Small Tools and Equipment	\$26,942	\$34,250	\$30,825
623055 - Repair & Maintenance	\$2,985	\$8,500	\$7,650
623085 - Food Service	\$957	\$0	\$0
623090 - Car Allowance & Carfare	\$17,941	\$17,850	\$10,065
623130 - General Contractual Services	\$38,400	\$16,000	\$14,400
623190 - Reserve for Training	\$0	\$39,575	\$38,618
623000 - Contractual Services	\$60,283	\$81,925	\$70,733
624005 - Special Program Expense	\$691	\$0	\$0
624010 - Recognition And Awards	\$5,057	\$16,958	\$16,958
624015 - Tournament Expense	\$95,079	\$96,475	\$86,828
624000 - Program Expense	\$100,827	\$113,433	\$103,786
Total	\$1,440,018	\$426,382	\$402,780

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
GYMNASTICS PROGRAM MGR	1	1	\$65,162	\$65,977
GYMNASTICS SUPERVISOR	0.3	0.2	\$12,494	\$12,834
Total	1.3	1.2	\$77,656	\$78,811

Community Recreation - Gymnastics - 8420

Districtwide

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
COACH (S)	1,680	1,470	\$27,303	\$24,543
GYMNASTICS INSTRUCTOR (H)	2,080	2,080	\$45,014	\$46,259
RECREATION LDR (DAYCAMP)	1,470	1,680	\$16,345	\$19,200
Total	5,230	5,230	\$88,662	\$90,002

Community Recreation - Special Events - 8345

Districtwide

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$200,588	\$291,099	\$272,821
611020 - Overtime	\$299	\$0	\$0
612005 - Health Benefits	\$18,056	\$26,593	\$26,664
612006 - Dental Benefits	\$422	\$431	\$469
612007 - Life Insurance	\$203	\$236	\$236
613005 - Medicare Tax	\$2,674	\$0	\$0
613007 - Social Security	\$5,989	\$0	\$0
610000 - Personnel Services	\$228,231	\$318,359	\$300,190
612004 - FSA Benefits	\$175	\$0	\$0
612000 - Health Benefits - Total	\$175	\$0	\$0
620060 - Office Supplies	\$767	\$850	\$850
620075 - General Supplies	\$98,430	\$88,503	\$27,110
620000 - Materials and Supplies	\$99,197	\$89,353	\$27,960
623050 - Rental of Equipment	\$29,872	\$41,440	\$36,000
623090 - Car Allowance & Carfare	\$1,656	\$3,233	\$3,233
623093 - Transportation Services	\$0	\$800	\$800
623130 - General Contractual Services	\$325,857	\$370,500	\$381,800
623190 - Reserve for Training	\$43,653	\$0	\$50,000
623000 - Contractual Services	\$401,038	\$415,973	\$471,833
Total	\$728,641	\$823,685	\$799,983

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PROGRAM & EVENT COORDINATOR	1	0	\$48,083	\$0
PROGRAM & EVENT FACILITATOR	0	1	\$0	\$44,000
PROGRAM & EVENT MANAGER	1	1	\$64,650	\$65,458
Total	2	2	\$112,733	\$109,458

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
INTERN (H)	7,440	6,240	\$106,277	\$94,344
PROGRAM & EVENT COORD (H)	3,222	3,214	\$62,339	\$62,422
PROGRAM FACILITATOR (H)	600	400	\$9,750	\$6,597
Total	11,262	9,854	\$178,366	\$163,363

Community Recreation - Special Events - 8345

Districtwide

Operating Grants Funds

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$0	\$164,388	\$166,857
612005 - Health Benefits	\$0	\$15,673	\$15,764
612006 - Dental Benefits	\$0	\$311	\$311
612007 - Life Insurance	\$0	\$118	\$118
610000 - Personnel Services	\$0	\$180,490	\$183,050
623130 - General Contractual Services	\$0	\$1,849,510	\$2,000,000
623000 - Contractual Services	\$0	\$1,849,510	\$2,000,000
Total	\$0	\$2,030,000	\$2,183,050

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PROGRAM & EVENT COORDINATOR	1	1	\$50,160	\$50,787
Total	1	1	\$50,160	\$50,787

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
CLERK I (H)	1,800	1,800	\$26,802	\$27,558
INTERN (H)	6,600	6,600	\$79,200	\$80,183
PROGRAM FACILITATOR (H)	520	520	\$8,226	\$8,329
Total	8,920	8,920	\$114,228	\$116,070

Community Recreation - Special Recreation - 8445

Districtwide

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$998,413	\$568,863	\$1,565,191
611020 - Overtime	\$1,897	\$0	\$0
612005 - Health Benefits	\$60,003	\$77,419	\$113,562
612006 - Dental Benefits	\$1,488	\$1,685	\$1,944
612007 - Life Insurance	\$952	\$1,096	\$1,569
613005 - Medicare Tax	\$10,827	\$0	\$0
613007 - Social Security	\$27,453	\$0	\$0
610000 - Personnel Services	\$1,101,033	\$649,063	\$1,682,266
620045 - Recreation Supplies	\$29,851	\$4,974	\$30,000
620060 - Office Supplies	\$0	\$3,000	\$3,000
620065 - Uniforms	\$7,967	\$10,513	\$10,000
620075 - General Supplies	\$9,989	\$54,631	\$15,000
620000 - Materials and Supplies	\$47,807	\$73,118	\$58,000
621005 - Small Electronic Equipment	\$0	\$0	\$2,500
621000 - Small Tools and Equipment	\$0	\$0	\$2,500
623020 - Professional Services	\$80,004	\$60,393	\$43,849
623085 - Food Service	\$7,202	\$9,421	\$6,000
623090 - Car Allowance & Carfare	\$7,832	\$3,500	\$7,800
623093 - Transportation Services	\$5,375	\$59,986	\$32,500
623130 - General Contractual Services	\$63,597	\$20,000	\$36,750
623190 - Reserve for Training	\$38,771	\$49,191	\$28,200
623195 - Travel Expenses	\$0	\$0	\$7,500
623000 - Contractual Services	\$202,781	\$202,491	\$162,599
624005 - Special Program Expense	\$9,780	\$11,765	\$4,881
624010 - Recognition And Awards	\$6,104	\$6,347	\$2,500
624015 - Tournament Expense	\$0	\$0	\$4,750
624000 - Program Expense	\$15,884	\$18,112	\$12,131
627050 - Computer Expense	\$0	\$2,500	\$0
627000 - Fixed Asset Expense	\$0	\$2,500	\$0
Total	\$1,367,505	\$945,284	\$1,917,496

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
AREA MANAGER	0	0.5	\$0	\$38,672
PROGRAM SPECIALIST	1	1	\$50,075	\$51,461
PROGRAM & EVENT FACILITATOR	4	5	\$199,419	\$251,912
SENIOR PROGRAM SPECIALIST	1	1	\$54,301	\$54,980
SPECIAL OLYMPICS ADMINISTRATO	1	1	\$63,583	\$64,372

Community Recreation - Special Recreation - 8445

Districtwide

Special Recreation Activity Fund

SPECIAL REC COORDINATOR	1	1	\$48,842	\$50,195
SPECIAL REC MANAGER	1	1	\$72,125	\$73,026
SR PROGRAM & EVENT COORD	0	2	\$0	\$120,000
Total	9	12.5	\$488,345	\$704,618

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
INCLUSION AIDE (H)	4,630	51,215	\$75,238	\$855,291
INTERN (H)	528	528	\$5,280	\$5,282
Total	5,158	51,743	\$80,518	\$860,573

Community Recreation - Sports 37 - 8390

Districtwide

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$1,437,162	\$1,999,351	\$2,051,352
611020 - Overtime	\$1,515	\$0	\$0
612005 - Health Benefits	\$10,267	\$60,957	\$52,342
612006 - Dental Benefits	\$264	\$1,135	\$1,165
612007 - Life Insurance	\$331	\$826	\$826
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$202	\$0	\$0
613005 - Medicare Tax	\$19,757	\$0	\$0
613007 - Social Security	\$79,963	\$0	\$0
610000 - Personnel Services	\$1,549,461	\$2,062,269	\$2,105,685
620045 - Recreation Supplies	\$70,261	\$113,177	\$94,453
620050 - Safety Materials	\$3,969	\$0	\$0
620065 - Uniforms	\$4,250	\$5,213	\$5,213
620075 - General Supplies	\$39,450	\$50,000	\$40,000
620000 - Materials and Supplies	\$117,930	\$168,390	\$139,666
623085 - Food Service	\$29,597	\$43,424	\$35,500
623090 - Car Allowance & Carfare	\$1,929	\$10,000	\$10,000
623093 - Transportation Services	\$24,469	\$20,000	\$15,000
623130 - General Contractual Services	\$37,520	\$29,000	\$29,000
623190 - Reserve for Training	\$2,954	\$16,205	\$14,025
623000 - Contractual Services	\$96,469	\$118,629	\$103,525
Total	\$1,763,860	\$2,349,288	\$2,348,876

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
MANAGER OF SPORTS 37	1	1	\$67,503	\$68,347
PROGRAM SPECIALIST	7	7	\$349,046	\$358,711
PROGRAM & EVENT FACILITATOR	1	1	\$42,545	\$43,076
Total	9	9	\$459,094	\$470,134

Community Recreation - Sports 37 - 8390

Districtwide

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR I	2,714	2,714	\$36,639	\$37,806
ACTIVITIES INSTRUCTOR II	2,940	2,940	\$47,040	\$49,098
ACTIVITIES INSTRUCTOR III	11,646	11,646	\$234,699	\$243,050
CAMP COORDINATOR (S)	460	460	\$9,071	\$9,594
INTERN (H)	22,772	22,772	\$210,819	\$210,819
RECREATION LDR (DAYCAMP)	90,188	90,188	\$1,001,989	\$1,030,851
Total	130,720	130,719	\$1,540,257	\$1,581,218

Community Recreation - Wellness - 8425

Districtwide

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$0	\$0	\$214,497
612005 - Health Benefits	\$0	\$0	\$22,450
612006 - Dental Benefits	\$0	\$0	\$522
612007 - Life Insurance	\$0	\$0	\$371
610000 - Personnel Services	\$0	\$0	\$237,840
620045 - Recreation Supplies	\$0	\$0	\$10,175
620075 - General Supplies	\$0	\$0	\$5,500
620000 - Materials and Supplies	\$0	\$0	\$15,675
623055 - Repair & Maintenance	\$0	\$0	\$200,000
623130 - General Contractual Services	\$0	\$0	\$4,450
623190 - Reserve for Training	\$0	\$0	\$3,250
623000 - Contractual Services	\$0	\$0	\$207,700
Total	\$0	\$0	\$461,215

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PROGRAM SPECIALIST	0	2	\$0	\$98,420
WELLNESS MANAGER	0	1	\$0	\$65,977
Total	0	3	\$0	\$164,397

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR II	0	3,000	\$0	\$50,100
Total	0	3,000	\$0	\$50,100

Facilities Management - Specialty Trades - 8485

Districtwide

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$18,480,774	\$21,099,196	\$20,945,242
611020 - Overtime	\$9,481	\$0	\$0
612005 - Health Benefits	\$2,561,807	\$3,305,526	\$3,215,680
612006 - Dental Benefits	\$62,603	\$64,651	\$63,231
612007 - Life Insurance	\$29,115	\$30,724	\$31,889
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$57,562	\$0	\$0
613005 - Medicare Tax	\$173,295	\$0	\$0
613007 - Social Security	\$771	\$0	\$0
610000 - Personnel Services	\$21,375,408	\$24,500,097	\$24,256,042
612004 - FSA Benefits	\$5,852	\$0	\$0
612000 - Health Benefits - Total	\$5,852	\$0	\$0
620005 - Auto Supplies	\$40	\$0	\$0
620010 - Beach/Pool Supplies	\$260,535	\$316,250	\$241,250
620020 - Bldgs/Maint Supplies	\$1,101,347	\$1,308,250	\$1,283,250
620030 - Janitorial & Custodial Supplies	\$28,329	\$0	\$50,000
620040 - Electrical Supplies	\$303,382	\$337,500	\$337,500
620055 - Snow & Ice Treatment Supplies	\$125	\$0	\$0
620060 - Office Supplies	\$5,768	\$25,000	\$25,000
620065 - Uniforms	\$3,910	\$9,000	\$9,000
620075 - General Supplies	\$77,176	\$100,500	\$100,500
620000 - Materials and Supplies	\$1,780,612	\$2,096,500	\$2,046,500
621010 - Small Playground Equipment	\$103,458	\$162,500	\$152,500
621015 - Small General Equipment	\$18,936	\$50,000	\$50,000
621000 - Small Tools and Equipment	\$122,394	\$212,500	\$202,500
623020 - Professional Services	\$40	\$0	\$0
623030 - Disposal Of Waste	\$0	\$3,500	\$3,500
623050 - Rental of Equipment	\$44,355	\$53,000	\$53,000
623055 - Repair & Maintenance	\$34,640	\$30,000	\$30,000
623090 - Car Allowance & Carfare	\$68,400	\$60,000	\$60,000
623100 - Management Fee Expense	\$(90)	\$0	\$0
623130 - General Contractual Services	\$394,447	\$365,000	\$365,000
623000 - Contractual Services	\$541,792	\$511,500	\$511,500
Total	\$23,826,058	\$27,320,596	\$27,016,542

Facilities Management - Specialty Trades - 8485

Districtwide	Corporate Fund			
Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ADMN SECRETARY II	2	2	\$83,404	\$85,688
ARCHITECTURAL IRON WORKER (M)	7	4	\$585,312	\$334,464
ARCH IRONWORKER FOREMAN	1	1	\$90,376	\$90,376
BLDG AND CONST LABORER	10	10	\$732,343	\$732,160
BRICKLAYER	2	2	\$162,364	\$162,364
CARPENTER FOREMAN	3	3	\$270,006	\$270,006
CARPENTER GENERAL FOREMAN	0	1	\$0	\$101,754
CARPENTER (M)	23	22	\$1,950,446	\$1,865,644
CEMENT FINISHER (M)	2	1	\$174,096	\$87,048
CHIEF OPERATING ENGINEER	4	4	\$418,540	\$425,900
COMPOSITION ROOFER	5	5	\$384,800	\$391,560
ELECTRICIAN INSIDE	20	18	\$1,680,640	\$1,512,576
ELECTRICIAN INSIDE GEN FOREMAN	1	1	\$94,848	\$94,848
ELECTRICIAN OUTSIDE	9	9	\$745,992	\$762,632
ELECTRIC CABLE SPLICER (M)	2	2	\$165,776	\$169,936
ELEC FOREMAN	5	5	\$454,334	\$454,334
ELEC HELPER	3	3	\$193,938	\$198,807
FACILITIES MANAGER	1	1	\$99,531	\$100,775
FLOOR CREW WORKER (M)	3	3	\$123,298	\$126,699
FOREMAN OF MOTOR TRUCK DRIVERS	1	1	\$72,280	\$74,360
GENERAL FOREMAN OF RIGGERS	1	1	\$78,831	\$80,812
GEN FOREMAN OF GENERAL TRADES	1	1	\$105,602	\$105,602
GEN FRMN ELECTRICIANS (OUTSIDE	1	1	\$104,853	\$104,853
HOISTING ENGINEER (M)	5	4	\$450,320	\$360,256
MACHINIST FOREMAN	1	1	\$93,122	\$93,933
MACHINIST (M)	3	3	\$266,885	\$269,319
MAINTENANCE SERVICE WRKR	1	1	\$68,707	\$70,408
MOTOR TRUCK DRIVER (M)	9	10	\$618,363	\$702,379
OPERATING ENGINEER	45	45	\$3,728,025	\$3,792,135
PAINTER FOREMAN	4	4	\$355,680	\$355,680
PAINTER GENERAL FOREMAN	1	1	\$101,920	\$101,920
PAINTER (M)	18	16	\$1,422,720	\$1,264,640
PLUMBER FOREMAN	4	4	\$382,720	\$382,720
PLUMBER GENERAL FOREMAN	1	1	\$97,760	\$97,760
PLUMBER (M)	20	20	\$1,830,400	\$1,830,400
PROJECT MANAGER	1	1	\$75,195	\$76,135
RIGGER FOREMAN	2	2	\$127,630	\$130,838
RIGGER (M)	21	21	\$1,206,072	\$1,236,354
SIGN PAINTER (M)	3	3	\$192,318	\$198,057
SPECIAL TRADES SUPERVISOR	1	1	\$77,321	\$78,288
STEAMFITTER FOREMAN	1	1	\$95,992	\$95,992
STEAMFITTER (M)	9	9	\$807,768	\$807,768

Facilities Management - Specialty Trades - 8485

Districtwide

Corporate Fund

TRACTOR ENGINEER (M)	2	2	\$144,004	\$147,388
TRADES COORDINATOR	2	2	\$184,663	\$189,291
Total	261	253	\$21,099,195	\$20,614,859

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	0	25,000	\$0	\$330,383
Total	0	25,000	\$0	\$330,383

Grant Park Music Festival - 8440

Districtwide

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$73,962	\$60,247	\$88,672
612005 - Health Benefits	\$19,154	\$22,329	\$22,450
612007 - Life Insurance	\$132	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$233	\$0	\$0
613005 - Medicare Tax	\$1,022	\$0	\$0
613007 - Social Security	\$875	\$0	\$0
610000 - Personnel Services	\$95,378	\$82,711	\$111,257
623020 - Professional Services	\$198,313	\$200,000	\$200,000
623185 - Grant Park Music Festival	\$1,918,011	\$2,200,000	\$2,200,000
623000 - Contractual Services	\$2,116,324	\$2,400,000	\$2,400,000
Total	\$2,211,702	\$2,482,711	\$2,511,257

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
CHORUS & ORCHESTRA MANAGER	0	1	\$0	\$88,672
GPMF ORCHESTRA MANAGER	1	0	\$60,247	\$0
Total	1	1	\$60,247	\$88,672

Human Resources - Districtwide - 8225

Districtwide

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$395,987	\$408,902	\$394,211
612005 - Health Benefits	\$52,518	\$70,795	\$50,763
612006 - Dental Benefits	\$1,325	\$1,303	\$912
612007 - Life Insurance	\$855	\$877	\$759
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,221	\$0	\$0
613005 - Medicare Tax	\$4,812	\$0	\$0
610000 - Personnel Services	\$456,718	\$481,877	\$446,645
612004 - FSA Benefits	\$838	\$0	\$0
612000 - Health Benefits - Total	\$838	\$0	\$0
623090 - Car Allowance & Carfare	\$342	\$0	\$0
623000 - Contractual Services	\$342	\$0	\$0
Total	\$457,898	\$481,877	\$446,645

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
HUMAN RESOURCES COORDINATOR	3	3	\$122,239	\$123,766
HUMAN RESOURCES MANAGER	4	4	\$286,663	\$270,445
Total	7	7	\$408,902	\$394,211

Natural Resources - Conservatories - 8480

Districtwide

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$2,158,044	\$2,119,799	\$2,170,802
611020 - Overtime	\$194	\$0	\$0
612005 - Health Benefits	\$345,314	\$400,192	\$387,611
612006 - Dental Benefits	\$7,837	\$7,379	\$7,822
612007 - Life Insurance	\$4,314	\$4,333	\$4,603
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$6,365	\$0	\$0
613005 - Medicare Tax	\$19,213	\$0	\$0
613007 - Social Security	\$3,694	\$0	\$0
610000 - Personnel Services	\$2,544,975	\$2,531,703	\$2,570,838
612004 - FSA Benefits	\$250	\$0	\$0
612000 - Health Benefits - Total	\$250	\$0	\$0
620035 - Landscape Supplies	\$111,438	\$110,500	\$110,500
620060 - Office Supplies	\$2,293	\$3,000	\$2,400
620075 - General Supplies	\$24,440	\$14,500	\$36,200
620000 - Materials and Supplies	\$138,171	\$128,000	\$149,100
623030 - Disposal Of Waste	\$0	\$10,000	\$0
623035 - Dues And Memberships	\$62	\$2,000	\$2,000
623050 - Rental of Equipment	\$5,050	\$8,000	\$8,000
623090 - Car Allowance & Carfare	\$318	\$1,000	\$400
623100 - Management Fee Expense	\$200,544	\$218,160	\$220,342
623105 - Program and Event Advertisement	\$23,563	\$0	\$24,000
623120 - New Program Development	\$6,415	\$66,500	\$0
623130 - General Contractual Services	\$3,000	\$0	\$16,500
623180 - Garfield Park Conservatory Alliance Subsidy	\$6,507	\$0	\$0
623190 - Reserve for Training	\$0	\$0	\$1,400
623195 - Travel Expenses	\$357	\$0	\$0
623000 - Contractual Services	\$245,816	\$305,660	\$272,642
624005 - Special Program Expense	\$15,093	\$25,000	\$25,000
624000 - Program Expense	\$15,093	\$25,000	\$25,000
Total	\$2,944,305	\$2,990,363	\$3,017,580

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ADMN SECRETARY II	1	1	\$41,943	\$43,105
CURATOR OF COLLECTIONS	0	1	\$0	\$70,000
DIRECTOR OF CONSERVATORIES	1	1	\$89,172	\$90,287
FLORICULTURIST APPRENTICE	3	3	\$134,149	\$137,586

Natural Resources - Conservatories - 8480

Districtwide	Corporate Fund
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FLORICULTURIST CL 1	3	3	\$153,053	\$156,887
FLORICULTURIST CL 2	20	20	\$992,495	\$1,017,313
FLORICULTURIST FOREMAN	5	5	\$325,580	\$333,750
GEN FOREMAN FLORICULTURE	1	1	\$75,088	\$76,975
HORTICULTURIST	2	1	\$136,993	\$69,984
IPM SPECIALIST	1	1	\$49,245	\$50,482
MARKETING SPECIALIST	1	1	\$68,334	\$69,188
Total	38	38	\$2,066,052	\$2,115,557

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
FLORICULTURE WORKER (H)	3,328	3,328	\$53,747	\$55,245
Total	3,328	3,328	\$53,747	\$55,245

Natural Resources - Districtwide - 8455

Districtwide

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$15,104,187	\$16,905,318	\$16,650,987
611020 - Overtime	\$94,240	\$0	\$0
612005 - Health Benefits	\$1,768,118	\$2,352,735	\$2,201,796
612006 - Dental Benefits	\$60,878	\$62,274	\$61,657
612007 - Life Insurance	\$25,850	\$27,333	\$29,323
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$30,098	\$0	\$0
613005 - Medicare Tax	\$166,321	\$0	\$0
613007 - Social Security	\$314,168	\$0	\$0
610000 - Personnel Services	\$17,563,860	\$19,347,660	\$18,943,763
612004 - FSA Benefits	\$1,385	\$0	\$0
612000 - Health Benefits - Total	\$1,385	\$0	\$0
623090 - Car Allowance & Carfare	\$(100)	\$0	\$0
623000 - Contractual Services	\$(100)	\$0	\$0
Total	\$17,565,145	\$19,347,660	\$18,943,763

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
FLORICULTURIST APPRENTICE	1	1	\$44,738	\$45,862
FLORICULTURIST CL 1	2	2	\$129,644	\$132,902
FLORICULTURIST CL 2	1	1	\$64,822	\$66,451
FLORICULTURIST FOREMAN	1	0	\$64,822	\$0
GARDENER (M)	12	12	\$671,697	\$688,545
JUNIOR TREE SURGEON (M)	15	15	\$809,120	\$828,949
LABORER (MAINTENANCE)	161	161	\$6,062,670	\$6,241,560
LABOR FOREMAN	16	16	\$734,283	\$754,515
LANDSCAPE CONSTR FOREMAN	4	4	\$269,163	\$275,913
MAINTENANCE FOREMAN	12	12	\$741,174	\$760,423
MANAGER OF PARK MAINT OPS	1	1	\$93,460	\$94,622
MOTOR TRUCK DRIVER (M)	13	13	\$893,191	\$915,304
PARK OPS SUPERVISOR	4	4	\$370,633	\$373,192
Total	243	242	\$10,949,417	\$11,178,238

Natural Resources - Districtwide - 8455

Districtwide

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
BALL FIELD MAINTENANCE-SEAS	0	8,995	\$0	\$78,335
FLORICULTURE WORKER (H)	20,644	20,644	\$350,535	\$342,690
FORESTRY WORKER (SEASONAL)	3,120	3,123	\$54,299	\$55,727
JUNIOR LABORER-SEASONAL	222,092	189,956	\$2,323,082	\$2,047,726
LABORER (SEASONAL)	163,430	140,000	\$2,775,046	\$2,449,993
MOTOR TRUCK DRIVER SEAS-H	14,720	14,720	\$452,939	\$498,278
Total	424,006	377,438	\$5,955,901	\$5,472,749

Park Services - Permit Enforcement - 8370

Districtwide

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$4,709,794	\$2,080,715	\$2,248,347
611020 - Overtime	\$68,886	\$0	\$0
612005 - Health Benefits	\$45,316	\$53,947	\$55,404
612006 - Dental Benefits	\$630	\$659	\$512
612007 - Life Insurance	\$583	\$590	\$708
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$757	\$0	\$0
613005 - Medicare Tax	\$58,977	\$0	\$0
613007 - Social Security	\$1,611	\$0	\$0
610000 - Personnel Services	\$4,886,554	\$2,135,911	\$2,304,971
612004 - FSA Benefits	\$231	\$0	\$0
612000 - Health Benefits - Total	\$231	\$0	\$0
620060 - Office Supplies	\$677	\$765	\$765
620065 - Uniforms	\$6,878	\$7,650	\$7,650
620000 - Materials and Supplies	\$7,555	\$8,415	\$8,415
Total	\$4,894,340	\$2,144,326	\$2,313,386

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ADMN SECRETARY II	1	1	\$51,001	\$52,413
ASST DIR OF SECURITY SVCS	1	1	\$83,411	\$84,453
DIR OF PARK SERVICES	0	1	\$0	\$115,000
SECURITY COORDINATOR	2	2	\$118,955	\$122,249
Total	4	5	\$253,367	\$374,115

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SECURITY GUARD	71,052	71,052	\$1,402,566	\$1,444,375
SECURITY SUPERVISOR (H)	16,380	16,380	\$395,577	\$400,655
TRAFFIC MANAGER (S)	500	500	\$29,205	\$29,202
Total	87,932	87,932	\$1,827,348	\$1,874,232

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Central Region



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. Lituanica 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. 546	450 E. Benton Place 60608	Taylor (Robert Rochon) Park	39 W. 47th St. 60609
Park No. 551	353 N. DesPlaines Street 60606 (640 W.)	Taylor-Lauridsen (John, Emil) Park	704 W. 42nd St. 60609
Park No. 557	7211-7355 N. Kedzie Ave.	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	2011 Budget	2012 Budget
611005 - Salary & Wages	\$20,584,206	\$20,632,913
611020 - Overtime	\$15,000	\$15,000
612005 - Health Benefits	\$2,201,572	\$2,163,644
612006 - Dental Benefits	\$48,296	\$49,318
612007 - Life Insurance	\$25,485	\$25,991
613005 - Medicare Tax	\$333,750	\$315,498
613007 - Social Security	\$305,000	\$271,640
610000 - Personnel Services	\$ 23,513,309	\$ 23,474,004
620030 - Janitorial & Custodial Supplies	\$173,425	\$165,676
620060 - Office Supplies	\$16,113	\$16,800
620065 - Uniforms	\$24,786	\$23,664
620075 - General Supplies	\$315,372	\$284,243
620090 - Cultural Center Materials	\$11,000	\$11,000
620000 - Materials and Supplies	\$ 540,696	\$ 501,383
621015 - Small General Equipment	\$10,000	\$0
621000 - Small Tools and Equipment	\$ 10,000	\$ 0
623020 - Professional Services	\$59,500	\$59,228
623022 - Cultural Center Prof Svcs	\$25,000	\$25,000
623050 - Rental of Equipment	\$18,215	\$0
623055 - Repair & Maintenance	\$0	\$18,637
623090 - Car Allowance & Carfare	\$13,600	\$13,600
623093 - Transportation Services	\$161,059	\$160,655
623100 - Management Fee Expense	\$193,542	\$193,542
623130 - General Contractual Services	\$366,433	\$363,310
623000 - Contractual Services	\$ 837,349	\$ 833,972
624005 - Special Program Expense	\$171,709	\$100,798
624010 - Recognition And Awards	\$20,683	\$22,486
624000 - Program Expense	\$ 192,392	\$ 123,284
Total	\$ 25,093,746	\$ 24,932,643

Central Region Administration - 4001

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$922,562	\$1,141,249	\$1,224,091
611020 - Overtime	\$(89)	\$15,000	\$15,000
612005 - Health Benefits	\$101,615	\$136,396	\$161,419
612006 - Dental Benefits	\$3,240	\$3,519	\$3,969
612007 - Life Insurance	\$1,446	\$1,686	\$2,040
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,735	\$0	\$0
613005 - Medicare Tax	\$11,042	\$333,750	\$315,498
613007 - Social Security	\$841	\$305,000	\$271,640
610000 - Personnel Services	\$1,043,392	\$1,936,600	\$1,993,657
612004 - FSA Benefits	\$627	\$0	\$0
612000 - Health Benefits - Total	\$627	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$149,671	\$16,969	\$15,270
620045 - Recreation Supplies	\$7,598	\$0	\$0
620060 - Office Supplies	\$10,734	\$16,113	\$16,800
620065 - Uniforms	\$6,389	\$7,083	\$7,083
620075 - General Supplies	\$309,521	\$36,398	\$16,398
620090 - Cultural Center Materials	\$19,432	\$0	\$0
620000 - Materials and Supplies	\$503,345	\$76,563	\$55,551
621015 - Small General Equipment	\$8,038	\$10,000	\$0
621000 - Small Tools and Equipment	\$8,038	\$10,000	\$0
623020 - Professional Services	\$13,473	\$35,700	\$35,700
623030 - Disposal Of Waste	\$940	\$0	\$0
623050 - Rental of Equipment	\$7,748	\$18,215	\$0
623090 - Car Allowance & Carfare	\$6,317	\$13,600	\$13,600
623093 - Transportation Services	\$139,039	\$7,365	\$9,765
623100 - Management Fee Expense	\$170,207	\$0	\$0
623130 - General Contractual Services	\$265,695	\$36,218	\$38,218
623000 - Contractual Services	\$603,419	\$111,098	\$97,283
624005 - Special Program Expense	\$127,538	\$10,576	\$11,500
624010 - Recognition And Awards	\$0	\$0	\$3,000
624000 - Program Expense	\$127,538	\$10,576	\$14,500
Total	\$2,286,359	\$2,144,837	\$2,160,991

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ADMIN SECRETARY I	1	1	\$37,008	\$38,033
ADMIN SECRETARY III	1	1	\$45,749	\$47,016

Central Region Administration - 4001

Central Region

Corporate Fund

ADMN SECRETARY II	1	1	\$42,713	\$43,883
AREA MANAGER	6	6	\$447,065	\$452,653
DIR OF OPERATIONS	1	1	\$89,368	\$90,486
PARK OPERATIONS MANAGER	2	2	\$178,736	\$180,972
PROGRAM SPECIALIST	2	2	\$96,977	\$99,662
REGION MANAGER	1	1	\$114,392	\$115,822
REGION SECURITY MANAGER	1	1	\$77,401	\$78,369
SPECIAL PROJECT ASSISTANT	0	1	\$0	\$45,676
Total	16	17	\$1,129,409	\$1,192,572

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
INTERN (H)	806	2,418	\$9,672	\$29,016
RECREATION LDR (DAYCAMP)	195	219	\$2,168	\$2,503
Total	1,001	2,637	\$11,840	\$31,519

Altgeld - 0206

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$235,089	\$250,933	\$255,141
611020 - Overtime	\$72	\$0	\$0
612005 - Health Benefits	\$35,128	\$37,187	\$37,403
612006 - Dental Benefits	\$1,261	\$1,135	\$1,135
612007 - Life Insurance	\$476	\$371	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$522	\$0	\$0
613005 - Medicare Tax	\$3,011	\$0	\$0
613007 - Social Security	\$1,032	\$0	\$0
610000 - Personnel Services	\$276,591	\$289,626	\$294,050
620030 - Janitorial & Custodial Supplies	\$0	\$1,454	\$1,454
620075 - General Supplies	\$0	\$996	\$996
620000 - Materials and Supplies	\$0	\$2,450	\$2,450
623090 - Car Allowance & Carfare	\$263	\$0	\$0
623093 - Transportation Services	\$446	\$960	\$960
623130 - General Contractual Services	\$0	\$2,588	\$2,588
623000 - Contractual Services	\$709	\$3,548	\$3,548
624005 - Special Program Expense	\$0	\$106	\$106
624000 - Program Expense	\$0	\$106	\$106
Total	\$277,300	\$295,730	\$300,154

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$73,221	\$75,249
PARK SUPER OF RECREATION	1	1	\$61,029	\$62,595
Total	3	3	\$134,250	\$137,844

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT-SEASONAL	598	598	\$7,422	\$7,630
BALL FIELD MAINTENANCE-SEAS	300	0	\$2,541	\$0
LIFE GUARD-SEASONAL	1,920	1,920	\$24,269	\$24,941
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$33,045	\$33,946
RECREATION LDR (DAYCAMP)	876	876	\$9,740	\$10,012
RECREATION LEADER	1,664	1,664	\$19,136	\$19,666
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
Total	8,478	8,178	\$116,683	\$117,297

Anderson - 1020

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$131,829	\$88,108	\$114,017
612005 - Health Benefits	\$9,456	\$10,920	\$11,938
612006 - Dental Benefits	\$457	\$120	\$469
612007 - Life Insurance	\$115	\$118	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$312	\$0	\$0
613005 - Medicare Tax	\$994	\$0	\$0
613007 - Social Security	\$384	\$0	\$0
610000 - Personnel Services	\$143,547	\$99,266	\$126,660
620030 - Janitorial & Custodial Supplies	\$0	\$863	\$777
620075 - General Supplies	\$0	\$934	\$841
620000 - Materials and Supplies	\$0	\$1,797	\$1,618
623090 - Car Allowance & Carfare	\$1,404	\$0	\$0
623093 - Transportation Services	\$0	\$855	\$770
623130 - General Contractual Services	\$0	\$2,085	\$1,877
623000 - Contractual Services	\$1,404	\$2,940	\$2,647
624005 - Special Program Expense	\$(216)	\$90	\$81
624000 - Program Expense	\$(216)	\$90	\$81
Total	\$144,735	\$104,093	\$131,006

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	0	1	\$0	\$37,147
PARK SUPER OF RECREATION	1	1	\$58,016	\$59,582
Total	1	2	\$58,016	\$96,729

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	554	438	\$6,159	\$5,006
RECREATION LEADER	2,080	1,040	\$23,933	\$12,282
Total	2,634	1,478	\$30,092	\$17,288

Archer - 0250

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$244,443	\$292,733	\$300,780
611020 - Overtime	\$43	\$0	\$0
612005 - Health Benefits	\$23,227	\$50,526	\$50,810
612006 - Dental Benefits	\$792	\$907	\$907
612007 - Life Insurance	\$536	\$607	\$590
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$654	\$0	\$0
613005 - Medicare Tax	\$2,792	\$0	\$0
613007 - Social Security	\$1,640	\$0	\$0
610000 - Personnel Services	\$274,127	\$344,773	\$353,087
620030 - Janitorial & Custodial Supplies	\$0	\$4,446	\$4,001
620065 - Uniforms	\$0	\$585	\$585
620075 - General Supplies	\$0	\$8,257	\$8,257
620000 - Materials and Supplies	\$0	\$13,288	\$12,843
623093 - Transportation Services	\$0	\$2,540	\$2,540
623130 - General Contractual Services	\$0	\$10,542	\$10,542
623000 - Contractual Services	\$0	\$13,082	\$13,082
624005 - Special Program Expense	\$0	\$2,841	\$745
624010 - Recognition And Awards	\$0	\$2,917	\$2,245
624000 - Program Expense	\$0	\$5,758	\$2,990
Total	\$274,127	\$376,901	\$382,002

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$72,871	\$74,877
PARK SUPER OF RECREATION	1	1	\$58,016	\$59,582
PHYSICAL INSTRUCTOR (M)	2	2	\$90,476	\$92,969
Total	5	5	\$221,363	\$227,428

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,779	\$25,465
RECREATION LDR (DAYCAMP)	2,306	2,306	\$25,640	\$26,356
RECREATION LEADER	1,820	1,820	\$20,951	\$21,531
Total	5,686	5,686	\$71,370	\$73,352

Armour Square - 0003

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$259,563	\$314,304	\$336,696
611020 - Overtime	\$103	\$0	\$0
612005 - Health Benefits	\$46,578	\$63,798	\$65,817
612006 - Dental Benefits	\$1,514	\$1,488	\$1,684
612007 - Life Insurance	\$608	\$624	\$742
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$657	\$0	\$0
613005 - Medicare Tax	\$3,362	\$0	\$0
613007 - Social Security	\$1,041	\$0	\$0
610000 - Personnel Services	\$313,426	\$380,214	\$404,939
620030 - Janitorial & Custodial Supplies	\$0	\$1,539	\$1,539
620075 - General Supplies	\$0	\$1,742	\$1,742
620000 - Materials and Supplies	\$0	\$3,281	\$3,281
623090 - Car Allowance & Carfare	\$509	\$0	\$0
623093 - Transportation Services	\$0	\$4,500	\$4,500
623130 - General Contractual Services	\$0	\$3,279	\$3,279
623000 - Contractual Services	\$509	\$7,779	\$7,779
Total	\$313,935	\$391,274	\$415,999

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	3	\$73,221	\$112,705
PARK SUPER OF RECREATION	1	1	\$58,574	\$60,140
PHYSICAL INSTRUCTOR (M)	2	2	\$90,021	\$92,514
Total	5	6	\$221,816	\$265,359

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,560	0	\$20,077	\$0
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
NATATORIUM INSTRUCTOR (H)	480	480	\$7,622	\$7,840
RECREATION LDR (DAYCAMP)	1,752	1,752	\$19,480	\$20,024
RECREATION LEADER	1,300	1,040	\$14,973	\$12,297
Total	7,492	5,672	\$92,488	\$71,337

Augusta Playground - 1021

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$66,519	\$80,289	\$61,872
612005 - Health Benefits	\$8,986	\$10,999	\$11,063
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$822	\$0	\$0
613007 - Social Security	\$3	\$0	\$0
610000 - Personnel Services	\$77,042	\$91,863	\$73,510
620030 - Janitorial & Custodial Supplies	\$0	\$281	\$253
620075 - General Supplies	\$0	\$817	\$735
620000 - Materials and Supplies	\$0	\$1,098	\$988
623090 - Car Allowance & Carfare	\$40	\$0	\$0
623093 - Transportation Services	\$0	\$855	\$815
623130 - General Contractual Services	\$0	\$719	\$715
623000 - Contractual Services	\$40	\$1,574	\$1,530
624005 - Special Program Expense	\$0	\$125	\$0
624000 - Program Expense	\$0	\$125	\$0
Total	\$77,082	\$94,660	\$76,028

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,560	0	\$20,077	\$0
RECREATION LEADER	840	840	\$9,660	\$9,920
Total	2,400	840	\$29,737	\$9,920

Austin Town Hall - 0207

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$299,801	\$450,351	\$462,651
611020 - Overtime	\$182	\$0	\$0
612005 - Health Benefits	\$28,113	\$38,896	\$39,391
612006 - Dental Benefits	\$972	\$1,158	\$921
612007 - Life Insurance	\$550	\$614	\$631
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$680	\$0	\$0
613005 - Medicare Tax	\$3,833	\$0	\$0
613007 - Social Security	\$2,847	\$0	\$0
610000 - Personnel Services	\$336,978	\$491,019	\$503,594
620030 - Janitorial & Custodial Supplies	\$0	\$5,065	\$5,065
620075 - General Supplies	\$0	\$3,630	\$3,630
620090 - Cultural Center Materials	\$0	\$4,000	\$4,000
620000 - Materials and Supplies	\$0	\$12,695	\$12,695
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623090 - Car Allowance & Carfare	\$280	\$0	\$0
623093 - Transportation Services	\$0	\$3,144	\$3,144
623130 - General Contractual Services	\$0	\$3,268	\$3,268
623000 - Contractual Services	\$280	\$14,412	\$14,412
624005 - Special Program Expense	\$1,750	\$3,678	\$1,774
624010 - Recognition And Awards	\$0	\$255	\$256
624000 - Program Expense	\$1,750	\$3,933	\$2,030
Total	\$339,008	\$522,059	\$532,731

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	0.2	0.2	\$9,003	\$9,252
ATTENDANT (M)	2	2	\$72,455	\$74,449
DRAMA INSTRUCTOR (M)	1	1	\$45,016	\$46,262
PARK SUPER OF RECREATION	1	1	\$61,561	\$63,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,016	\$46,252
Total	5.2	5.2	\$233,051	\$239,342

Austin Town Hall - 0207

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	0	\$24,777	\$0
ATTENDANT (H)	1,040	1,040	\$13,388	\$13,759
ATTENDANT-SEASONAL	796	796	\$9,879	\$10,157
LIFE GUARD (H)	5,160	5,160	\$67,493	\$69,350
LIFE GUARD-SEASONAL	1,440	1,440	\$18,202	\$18,706
PHYSICAL INSTRUCTOR (H)	1,040	2,600	\$16,515	\$42,432
RECREATION LDR (DAYCAMP)	889	889	\$9,885	\$10,161
RECREATION LEADER	2,600	2,600	\$29,892	\$30,720
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	16,045	16,045	\$217,300	\$223,309

Bosley - 1024

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$104,498	\$80,470	\$70,394
611020 - Overtime	\$161	\$0	\$0
612005 - Health Benefits	\$3,993	\$11,870	\$8,428
612006 - Dental Benefits	\$0	\$143	\$158
612007 - Life Insurance	\$0	\$118	\$118
613005 - Medicare Tax	\$1,379	\$0	\$0
610000 - Personnel Services	\$110,031	\$92,601	\$79,098
620030 - Janitorial & Custodial Supplies	\$0	\$120	\$120
620075 - General Supplies	\$0	\$1,939	\$1,939
620000 - Materials and Supplies	\$0	\$2,059	\$2,059
623130 - General Contractual Services	\$0	\$598	\$598
623000 - Contractual Services	\$0	\$598	\$598
624005 - Special Program Expense	\$0	\$225	\$225
624000 - Program Expense	\$0	\$225	\$225
Total	\$110,031	\$95,483	\$81,980

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,564	\$51,952
Total	1	1	\$50,564	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LEADER	2,600	1,560	\$29,906	\$18,442
Total	2,600	1,560	\$29,906	\$18,442

Clark - 1026

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$77,827	\$89,078	\$94,048
611020 - Overtime	\$227	\$0	\$0
612005 - Health Benefits	\$17,587	\$19,863	\$19,978
612006 - Dental Benefits	\$139	\$143	\$143
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$1,083	\$0	\$0
613007 - Social Security	\$677	\$0	\$0
610000 - Personnel Services	\$97,806	\$109,202	\$114,287
620030 - Janitorial & Custodial Supplies	\$0	\$523	\$471
620075 - General Supplies	\$0	\$1,040	\$936
620000 - Materials and Supplies	\$0	\$1,563	\$1,407
623090 - Car Allowance & Carfare	\$486	\$0	\$0
623093 - Transportation Services	\$0	\$774	\$697
623130 - General Contractual Services	\$0	\$1,468	\$1,321
623000 - Contractual Services	\$486	\$2,242	\$2,018
Total	\$98,292	\$113,007	\$117,712

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,564	\$51,964
Total	1	1	\$50,564	\$51,964

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT-SEASONAL	897	897	\$11,133	\$11,445
RECREATION LDR (DAYCAMP)	219	438	\$2,435	\$5,006
RECREATION LEADER	1,560	1,560	\$18,207	\$18,711
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	3,156	3,375	\$38,514	\$42,084

Clemente - 0406

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$14,165	\$169,714	\$0
611020 - Overtime	\$92	\$0	\$0
612005 - Health Benefits	\$0	\$10,920	\$0
612006 - Dental Benefits	\$0	\$120	\$0
612007 - Life Insurance	\$0	\$135	\$0
613005 - Medicare Tax	\$191	\$0	\$0
613007 - Social Security	\$127	\$0	\$0
610000 - Personnel Services	\$14,575	\$180,889	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$944	\$0
620075 - General Supplies	\$0	\$844	\$0
620000 - Materials and Supplies	\$0	\$1,788	\$0
623093 - Transportation Services	\$0	\$785	\$0
623130 - General Contractual Services	\$0	\$1,356	\$0
623000 - Contractual Services	\$0	\$2,141	\$0
624005 - Special Program Expense	\$0	\$2,004	\$0
624000 - Program Expense	\$0	\$2,004	\$0
Total	\$14,575	\$186,822	\$0

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	0	\$56,561	\$0
Total	1	0	\$56,561	\$0

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
LIFE GUARD (H)	4,200	0	\$54,936	\$0
LIFE GUARD-SEASONAL	960	0	\$12,134	\$0
NATATORIUM INSTRUCTOR (H)	1,400	0	\$22,232	\$0
RECREATION LDR (DAYCAMP)	195	0	\$2,168	\$0
RECREATION LEADER	1,300	0	\$14,944	\$0
SR LIFEGUARD-SEASONAL	480	0	\$6,739	\$0
Total	8,535	0	\$113,153	\$0

Columbus - 0209

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$293,697	\$375,291	\$375,013
611020 - Overtime	\$119	\$0	\$0
612005 - Health Benefits	\$39,059	\$45,060	\$53,741
612006 - Dental Benefits	\$427	\$438	\$438
612007 - Life Insurance	\$436	\$448	\$448
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$519	\$0	\$0
613005 - Medicare Tax	\$3,677	\$0	\$0
613007 - Social Security	\$2,047	\$0	\$0
610000 - Personnel Services	\$339,981	\$421,237	\$429,640
620030 - Janitorial & Custodial Supplies	\$0	\$3,219	\$2,773
620075 - General Supplies	\$0	\$6,636	\$5,972
620000 - Materials and Supplies	\$0	\$9,855	\$8,745
623090 - Car Allowance & Carfare	\$480	\$0	\$0
623093 - Transportation Services	\$0	\$4,740	\$4,740
623130 - General Contractual Services	\$0	\$12,625	\$11,725
623000 - Contractual Services	\$480	\$17,365	\$16,465
624005 - Special Program Expense	\$(150)	\$885	\$85
624000 - Program Expense	\$(150)	\$885	\$85
Total	\$340,311	\$449,342	\$454,935

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	0.8	0.8	\$36,012	\$37,010
ATTENDANT (M)	1	1	\$36,752	\$37,757
PARK SUPER OF RECREATION	1	1	\$64,561	\$66,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,016	\$46,262
Total	3.8	3.8	\$182,341	\$187,156

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$24,779	\$25,465
ATTENDANT (H)	3,060	3,060	\$39,392	\$40,483
ATTENDANT-SEASONAL	900	900	\$11,169	\$11,484
CUSTOMER SERVICE AIDE	1,040	0	\$8,580	\$0
LIFE GUARD-SEASONAL	2,880	2,880	\$36,403	\$37,411
RECREATION LDR (DAYCAMP)	1,675	1,533	\$18,620	\$17,521
RECREATION LEADER	4,696	4,696	\$54,007	\$55,493
Total	15,811	14,629	\$192,950	\$187,857

Columbus Park Refectory - 1308

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$149,441	\$170,255	\$175,430
611020 - Overtime	\$523	\$0	\$0
612005 - Health Benefits	\$43,839	\$48,848	\$49,114
612006 - Dental Benefits	\$1,030	\$1,057	\$1,057
612007 - Life Insurance	\$379	\$388	\$388
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$364	\$0	\$0
613005 - Medicare Tax	\$1,847	\$0	\$0
610000 - Personnel Services	\$197,423	\$220,548	\$225,989
620030 - Janitorial & Custodial Supplies	\$0	\$4,708	\$4,237
620065 - Uniforms	\$0	\$1,670	\$1,503
620075 - General Supplies	\$0	\$2,870	\$2,583
620000 - Materials and Supplies	\$0	\$9,248	\$8,323
624005 - Special Program Expense	\$0	\$9,252	\$6,327
624000 - Program Expense	\$0	\$9,252	\$6,327
Total	\$197,423	\$239,048	\$240,639

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$71,700	\$73,686
SPECIAL FACILITY COORDINATOR	1	1	\$50,191	\$51,581
Total	3	3	\$121,891	\$125,267

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	3,120	3,120	\$40,152	\$41,263
SECURITY GUARD	416	416	\$8,212	\$8,900
Total	3,536	3,536	\$48,364	\$50,163

Commercial - 1006

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$180,870	\$209,358	\$196,383
611020 - Overtime	\$71	\$0	\$0
612005 - Health Benefits	\$16,765	\$22,790	\$23,712
612006 - Dental Benefits	\$589	\$589	\$543
612007 - Life Insurance	\$327	\$354	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$411	\$0	\$0
613005 - Medicare Tax	\$1,632	\$0	\$0
613007 - Social Security	\$639	\$0	\$0
610000 - Personnel Services	\$201,304	\$233,091	\$221,009
620030 - Janitorial & Custodial Supplies	\$0	\$1,490	\$1,311
620075 - General Supplies	\$0	\$2,573	\$2,301
620000 - Materials and Supplies	\$0	\$4,063	\$3,612
623093 - Transportation Services	\$0	\$1,043	\$1,043
623130 - General Contractual Services	\$0	\$2,451	\$2,256
623000 - Contractual Services	\$0	\$3,494	\$3,299
624005 - Special Program Expense	\$0	\$121	\$0
624000 - Program Expense	\$0	\$121	\$0
Total	\$201,304	\$240,769	\$227,920

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,846	\$36,839
PARK SUPER OF RECREATION	1	1	\$57,016	\$58,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,016	\$46,262
Total	3	3	\$137,878	\$141,228

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	2,080	1,040	\$33,034	\$16,976
RECREATION LDR (DAYCAMP)	1,211	1,095	\$13,464	\$12,515
RECREATION LEADER	2,172	2,172	\$24,982	\$25,664
Total	5,463	4,307	\$71,480	\$55,155

Cornell Square - 0005

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$259,244	\$286,398	\$273,512
611020 - Overtime	\$354	\$0	\$0
612005 - Health Benefits	\$33,080	\$41,298	\$34,768
612006 - Dental Benefits	\$1,117	\$1,108	\$1,146
612007 - Life Insurance	\$476	\$489	\$489
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$551	\$0	\$0
613005 - Medicare Tax	\$1,997	\$0	\$0
613007 - Social Security	\$379	\$0	\$0
610000 - Personnel Services	\$297,198	\$329,293	\$309,915
620030 - Janitorial & Custodial Supplies	\$0	\$1,655	\$1,490
620075 - General Supplies	\$0	\$2,837	\$2,553
620000 - Materials and Supplies	\$0	\$4,492	\$4,043
623090 - Car Allowance & Carfare	\$203	\$0	\$0
623093 - Transportation Services	\$0	\$860	\$774
623130 - General Contractual Services	\$0	\$1,633	\$1,470
623000 - Contractual Services	\$203	\$2,493	\$2,244
624005 - Special Program Expense	\$0	\$1,938	\$744
624000 - Program Expense	\$0	\$1,938	\$744
Total	\$297,401	\$338,216	\$316,946

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,854	\$36,847
PARK SUPER OF RECREATION	1	1	\$62,016	\$63,582
PHYSICAL INSTRUCTOR (M)	2	2	\$93,096	\$95,648
Total	4	4	\$190,966	\$196,077

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	3,120	1,560	\$40,167	\$20,639
ATTENDANT-SEASONAL	598	598	\$7,422	\$7,630
LIFE GUARD-SEASONAL	1,920	1,920	\$24,269	\$24,941
RECREATION LDR (DAYCAMP)	438	438	\$4,870	\$5,006
RECREATION LEADER	1,040	1,040	\$11,965	\$12,297
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	7,596	6,036	\$95,432	\$77,435

Curie - 0408

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$123,597	\$286,965	\$278,959
612005 - Health Benefits	\$6,815	\$12,570	\$8,428
612006 - Dental Benefits	\$47	\$74	\$74
612007 - Life Insurance	\$75	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$169	\$0	\$0
613005 - Medicare Tax	\$1,068	\$0	\$0
613007 - Social Security	\$1,849	\$0	\$0
610000 - Personnel Services	\$133,620	\$299,727	\$287,579
620030 - Janitorial & Custodial Supplies	\$0	\$1,450	\$1,305
620075 - General Supplies	\$0	\$2,462	\$2,216
620000 - Materials and Supplies	\$0	\$3,912	\$3,521
623090 - Car Allowance & Carfare	\$451	\$0	\$0
623093 - Transportation Services	\$0	\$3,360	\$3,024
623130 - General Contractual Services	\$0	\$6,127	\$5,514
623000 - Contractual Services	\$451	\$9,487	\$8,538
624005 - Special Program Expense	\$0	\$2,818	\$2,686
624010 - Recognition And Awards	\$0	\$167	\$0
624000 - Program Expense	\$0	\$2,985	\$2,686
Total	\$134,071	\$316,111	\$302,324

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$57,016	\$58,582
Total	1	1	\$57,016	\$58,582

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
LIFE GUARD (H)	8,400	8,400	\$109,872	\$112,896
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
NATATORIUM INSTRUCTOR (H)	1,520	1,520	\$24,138	\$24,806
RECREATION LDR (DAYCAMP)	1,211	1,211	\$13,465	\$13,841
RECREATION LEADER	3,900	2,600	\$45,399	\$30,736
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	17,911	16,611	\$229,949	\$220,377

Daley Bi-Centennial - 1303

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$362,855	\$441,305	\$475,270
611020 - Overtime	\$222	\$0	\$0
612005 - Health Benefits	\$46,373	\$46,489	\$46,542
612006 - Dental Benefits	\$1,169	\$1,109	\$1,146
612007 - Life Insurance	\$523	\$430	\$607
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$716	\$0	\$0
613005 - Medicare Tax	\$4,765	\$0	\$0
613007 - Social Security	\$1,933	\$0	\$0
610000 - Personnel Services	\$418,556	\$489,333	\$523,565
620030 - Janitorial & Custodial Supplies	\$0	\$2,027	\$2,027
620075 - General Supplies	\$0	\$21,289	\$21,289
620000 - Materials and Supplies	\$0	\$23,316	\$23,316
623090 - Car Allowance & Carfare	\$215	\$0	\$0
623093 - Transportation Services	\$0	\$4,780	\$4,780
623100 - Management Fee Expense	\$0	\$30,980	\$30,980
623130 - General Contractual Services	\$0	\$16,180	\$16,180
623000 - Contractual Services	\$215	\$51,940	\$51,940
624005 - Special Program Expense	\$435	\$7,447	\$2,114
624010 - Recognition And Awards	\$0	\$1,611	\$1,610
624000 - Program Expense	\$435	\$9,058	\$3,724
Total	\$419,206	\$573,647	\$602,545

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	3	3	\$107,538	\$110,517
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
PHYSICAL INSTRUCTOR (M)	0.5	1	\$22,503	\$46,252
PROGRAM COORDINATOR CL III	1	1	\$52,997	\$54,464
Total	5.5	6	\$239,599	\$269,360

Daley Bi-Centennial - 1303

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	6,115	3,915	\$99,168	\$65,997
ACTIVITIES INSTRUCTOR (S)	1,501	1,501	\$23,021	\$23,658
PHYSICAL INSTRUCTOR (H)	0	2,200	\$0	\$35,904
RECREATION LDR (DAYCAMP)	2,100	1,984	\$23,349	\$22,676
RECREATION LEADER	4,880	4,880	\$56,168	\$57,675
Total	14,596	14,480	\$201,706	\$205,910

Davis Square - 0014

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$264,087	\$384,546	\$347,201
611020 - Overtime	\$1,369	\$0	\$0
612005 - Health Benefits	\$29,790	\$36,139	\$35,913
612006 - Dental Benefits	\$560	\$605	\$605
612007 - Life Insurance	\$298	\$354	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$412	\$0	\$0
613005 - Medicare Tax	\$2,699	\$0	\$0
613007 - Social Security	\$1,032	\$0	\$0
610000 - Personnel Services	\$300,247	\$421,644	\$384,090
612004 - FSA Benefits	\$400	\$0	\$0
612000 - Health Benefits - Total	\$400	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$3,419	\$3,419
620065 - Uniforms	\$0	\$446	\$445
620075 - General Supplies	\$0	\$7,926	\$7,926
620000 - Materials and Supplies	\$0	\$11,791	\$11,790
623090 - Car Allowance & Carfare	\$631	\$0	\$0
623093 - Transportation Services	\$0	\$1,935	\$1,935
623130 - General Contractual Services	\$0	\$4,176	\$4,176
623000 - Contractual Services	\$631	\$6,111	\$6,111
624005 - Special Program Expense	\$0	\$11,860	\$8,495
624010 - Recognition And Awards	\$0	\$3,888	\$3,888
624000 - Program Expense	\$0	\$15,748	\$12,383
Total	\$301,278	\$455,294	\$414,374

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$36,297	\$37,302
PARK SUPER OF RECREATION	1	1	\$59,029	\$60,595
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	3	3	\$140,331	\$144,149

Davis Square - 0014

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	2,600	2,600	\$41,296	\$42,440
ATTENDANT (H)	4,640	1,040	\$60,021	\$13,749
ATTENDANT-SEASONAL	598	598	\$7,422	\$7,630
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,779	\$25,465
RECREATION LDR (DAYCAMP)	876	876	\$9,740	\$10,012
RECREATION LEADER	2,120	2,120	\$24,402	\$25,078
SECURITY GUARD	2,000	2,000	\$39,480	\$40,580
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	17,274	13,674	\$244,215	\$203,052

Davis Square - 0014

Central Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$0	\$72,928	\$93,561
612005 - Health Benefits	\$0	\$0	\$7,994
612006 - Dental Benefits	\$0	\$74	\$74
612007 - Life Insurance	\$0	\$118	\$135
610000 - Personnel Services	\$0	\$73,120	\$101,764
Total	\$0	\$73,120	\$101,764

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$48,842	\$50,195
Total	1	1	\$48,842	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$21,597	\$22,192
SPECIAL REC LDR (DAYCAMP)	224	448	\$2,489	\$5,109
SPECIAL REC LEADER	0	1,360	\$0	\$16,065
Total	1,584	3,168	\$24,086	\$43,366

Donovan - 1029

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$54,180	\$67,597	\$79,839
612005 - Health Benefits	\$3,363	\$4,190	\$4,214
612006 - Dental Benefits	\$154	\$158	\$158
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$721	\$0	\$0
613007 - Social Security	\$362	\$0	\$0
610000 - Personnel Services	\$59,046	\$72,063	\$84,329
620030 - Janitorial & Custodial Supplies	\$0	\$758	\$682
620065 - Uniforms	\$0	\$137	\$123
620075 - General Supplies	\$0	\$2,762	\$2,486
620000 - Materials and Supplies	\$0	\$3,657	\$3,291
623090 - Car Allowance & Carfare	\$571	\$0	\$0
623093 - Transportation Services	\$0	\$1,370	\$1,233
623130 - General Contractual Services	\$0	\$1,435	\$1,292
623000 - Contractual Services	\$571	\$2,805	\$2,525
624010 - Recognition And Awards	\$0	\$110	\$99
624000 - Program Expense	\$0	\$110	\$99
Total	\$59,617	\$78,635	\$90,244

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	1,533	1,095	\$17,045	\$12,515
RECREATION LEADER	0	1,300	\$0	\$15,372
Total	1,533	2,395	\$17,045	\$27,887

Douglas - 0218

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$443,671	\$362,303	\$384,526
611020 - Overtime	\$197	\$0	\$0
612005 - Health Benefits	\$43,121	\$44,709	\$39,423
612006 - Dental Benefits	\$1,124	\$772	\$848
612007 - Life Insurance	\$849	\$472	\$590
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,040	\$0	\$0
613005 - Medicare Tax	\$5,280	\$0	\$0
613007 - Social Security	\$2,453	\$0	\$0
610000 - Personnel Services	\$497,735	\$408,256	\$425,387
612004 - FSA Benefits	\$195	\$0	\$0
612000 - Health Benefits - Total	\$195	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$4,429	\$3,992
620075 - General Supplies	\$0	\$5,488	\$5,037
620090 - Cultural Center Materials	\$0	\$4,000	\$4,000
620000 - Materials and Supplies	\$0	\$13,917	\$13,029
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623090 - Car Allowance & Carfare	\$1,444	\$0	\$0
623093 - Transportation Services	\$0	\$3,900	\$3,700
623130 - General Contractual Services	\$0	\$13,996	\$13,996
623000 - Contractual Services	\$1,444	\$25,896	\$25,696
624005 - Special Program Expense	\$0	\$2,062	\$162
624000 - Program Expense	\$0	\$2,062	\$162
Total	\$499,374	\$450,131	\$464,274

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$45,308	\$46,562
ATTENDANT (M)	2	2	\$71,700	\$73,686
PARK SUPER OF RECREATION	1	1	\$66,561	\$68,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,308	\$46,562
Total	5	5	\$228,877	\$234,937

Douglas - 0218

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (S)	416	416	\$6,381	\$6,557
ATTENDANT (H)	1,040	1,040	\$13,389	\$13,759
ATTENDANT-SEASONAL	1,198	1,198	\$14,898	\$15,286
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
NATATORIUM INSTRUCTOR (H)	480	480	\$7,622	\$7,834
RECREATION LDR (DAYCAMP)	657	1,752	\$7,305	\$20,024
RECREATION LEADER	2,864	2,864	\$32,965	\$33,862
SECURITY GUARD	1,040	1,040	\$20,530	\$21,091
Total	10,095	11,190	\$133,426	\$149,589

Dvorak - 0216

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$270,774	\$381,052	\$390,241
612005 - Health Benefits	\$39,772	\$48,186	\$48,466
612006 - Dental Benefits	\$1,794	\$1,840	\$1,840
612007 - Life Insurance	\$625	\$641	\$641
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$659	\$0	\$0
613005 - Medicare Tax	\$2,257	\$0	\$0
613007 - Social Security	\$2,110	\$0	\$0
610000 - Personnel Services	\$317,991	\$431,719	\$441,188
620030 - Janitorial & Custodial Supplies	\$0	\$3,515	\$3,515
620075 - General Supplies	\$0	\$3,322	\$3,322
620000 - Materials and Supplies	\$0	\$6,837	\$6,837
623093 - Transportation Services	\$0	\$3,740	\$3,740
623130 - General Contractual Services	\$0	\$6,673	\$6,675
623000 - Contractual Services	\$0	\$10,413	\$10,415
624005 - Special Program Expense	\$0	\$4,225	\$2,077
624000 - Program Expense	\$0	\$4,225	\$2,077
Total	\$317,991	\$453,194	\$460,517

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$73,359	\$75,379
PARK SUPER OF RECREATION	1	1	\$57,016	\$58,582
PHYSICAL INSTRUCTOR (M)	2	2	\$91,502	\$94,024
Total	5	5	\$221,877	\$227,985

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT-SEASONAL	2,000	2,000	\$24,823	\$25,518
LIFE GUARD-SEASONAL	2,880	2,880	\$36,403	\$37,411
NATATORIUM INSTRUCTOR (H)	480	480	\$7,622	\$7,834
RECREATION LDR (DAYCAMP)	2,306	2,190	\$25,639	\$25,030
RECREATION LEADER	3,840	3,840	\$44,158	\$45,372
SECURITY GUARD	1,040	1,040	\$20,530	\$21,091
Total	12,546	12,430	\$159,175	\$162,256

Eckhart - 0208

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$300,762	\$567,108	\$571,394
611020 - Overtime	\$107	\$0	\$0
612005 - Health Benefits	\$21,919	\$38,150	\$39,160
612006 - Dental Benefits	\$773	\$1,043	\$913
612007 - Life Insurance	\$554	\$607	\$624
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$633	\$0	\$0
613005 - Medicare Tax	\$2,646	\$0	\$0
613007 - Social Security	\$1,279	\$0	\$0
610000 - Personnel Services	\$328,673	\$606,908	\$612,091
620030 - Janitorial & Custodial Supplies	\$0	\$3,901	\$3,901
620075 - General Supplies	\$0	\$4,689	\$4,689
620000 - Materials and Supplies	\$0	\$8,590	\$8,590
623093 - Transportation Services	\$0	\$5,680	\$5,680
623130 - General Contractual Services	\$0	\$10,190	\$10,190
623000 - Contractual Services	\$0	\$15,870	\$15,870
624005 - Special Program Expense	\$268	\$22,485	\$17,791
624000 - Program Expense	\$268	\$22,485	\$17,791
Total	\$328,941	\$653,853	\$654,342

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$74,393	\$76,440
NATATORIUM INSTRUCTOR (M)	1	1	\$50,160	\$51,548
PARK SUPER OF RECREATION	1	1	\$61,016	\$62,582
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	5	5	\$230,574	\$236,822

Eckhart - 0208

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	2,080	\$33,057	\$33,973
ATTENDANT (H)	1,620	1,620	\$20,848	\$21,425
LIFE GUARD (H)	9,800	9,800	\$128,184	\$131,712
LIFE GUARD-SEASONAL	2,880	2,880	\$36,403	\$37,411
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,232	\$22,848
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,519	\$16,973
RECREATION LDR (DAYCAMP)	2,203	2,087	\$24,494	\$23,853
RECREATION LEADER	4,176	3,336	\$48,058	\$39,455
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	25,679	24,723	\$336,534	\$334,572

Eckhart - 0208

Central Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$83,712	\$91,050	\$96,109
611020 - Overtime	\$1,452	\$0	\$0
612005 - Health Benefits	\$13,630	\$15,673	\$15,764
612006 - Dental Benefits	\$72	\$74	\$74
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$146	\$0	\$0
613005 - Medicare Tax	\$1,127	\$0	\$0
613007 - Social Security	\$275	\$0	\$0
610000 - Personnel Services	\$100,414	\$106,797	\$111,947
Total	\$100,414	\$106,797	\$111,947

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$48,843	\$50,195
Total	1	1	\$48,843	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$21,596	\$22,191
SPECIAL REC LDR (DAYCAMP)	448	672	\$4,977	\$7,659
SPECIAL REC LEADER	1,360	1,360	\$15,634	\$16,064
Total	3,168	3,391	\$42,207	\$45,914

Ellis/Donoghue - 1213

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$171,155	\$199,307	\$179,178
612005 - Health Benefits	\$19,379	\$23,136	\$19,057
612006 - Dental Benefits	\$517	\$531	\$531
612007 - Life Insurance	\$229	\$236	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$319	\$0	\$0
613005 - Medicare Tax	\$2,250	\$0	\$0
613007 - Social Security	\$2,524	\$0	\$0
610000 - Personnel Services	\$196,373	\$223,210	\$199,002
620030 - Janitorial & Custodial Supplies	\$0	\$1,583	\$1,343
620075 - General Supplies	\$0	\$2,299	\$2,299
620000 - Materials and Supplies	\$0	\$3,882	\$3,642
623093 - Transportation Services	\$0	\$1,120	\$1,120
623130 - General Contractual Services	\$0	\$2,819	\$2,819
623000 - Contractual Services	\$0	\$3,939	\$3,939
624005 - Special Program Expense	\$0	\$1,880	\$180
624000 - Program Expense	\$0	\$1,880	\$180
Total	\$196,373	\$232,911	\$206,763

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
PROGRAM FACILITATOR	1	1	\$50,320	\$51,714
Total	2	2	\$106,881	\$109,841

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,560	0	\$20,084	\$0
ATTENDANT-SEASONAL	900	900	\$11,179	\$11,483
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
NATATORIUM INSTRUCTOR (H)	480	480	\$7,622	\$7,834
RECREATION LDR (DAYCAMP)	992	554	\$11,030	\$6,332
RECREATION LEADER	1,040	1,040	\$12,175	\$12,512
Total	7,372	5,374	\$92,426	\$69,337

Fosco - 1030

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$407,181	\$624,853	\$625,608
611020 - Overtime	\$10	\$0	\$0
612005 - Health Benefits	\$19,700	\$49,416	\$66,086
612006 - Dental Benefits	\$612	\$1,183	\$900
612007 - Life Insurance	\$421	\$607	\$624
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$490	\$0	\$0
613005 - Medicare Tax	\$5,306	\$0	\$0
613007 - Social Security	\$1,820	\$0	\$0
610000 - Personnel Services	\$435,540	\$676,059	\$693,218
612004 - FSA Benefits	\$1,231	\$0	\$0
612000 - Health Benefits - Total	\$1,231	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$2,876	\$2,588
620075 - General Supplies	\$0	\$5,203	\$4,683
620000 - Materials and Supplies	\$0	\$8,079	\$7,271
623090 - Car Allowance & Carfare	\$327	\$0	\$0
623093 - Transportation Services	\$0	\$3,612	\$3,251
623130 - General Contractual Services	\$0	\$11,020	\$9,918
623000 - Contractual Services	\$327	\$14,632	\$13,169
624005 - Special Program Expense	\$0	\$210	\$189
624010 - Recognition And Awards	\$0	\$89	\$80
624000 - Program Expense	\$0	\$299	\$269
Total	\$437,098	\$699,069	\$713,927

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	1	0	\$45,005	\$0
ATTENDANT (M)	1	2	\$38,045	\$75,937
NATATORIUM INSTRUCTOR (M)	1	1	\$50,615	\$52,003
PARK SUPER OF RECREATION	1	1	\$57,561	\$66,127
PHYSICAL INSTRUCTOR (M)	1	2	\$45,460	\$92,504
Total	5	6	\$236,686	\$286,571

Fosco - 1030

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (H)	1,040	0	\$16,542	\$0
ATTENDANT (H)	4,940	3,900	\$63,583	\$51,558
ATTENDANT-SEASONAL	598	598	\$7,422	\$7,630
LIFE GUARD (H)	10,800	10,800	\$141,264	\$145,152
PHYSICAL INSTRUCTOR (H)	2,820	1,040	\$44,792	\$16,976
RECREATION LDR (DAYCAMP)	1,778	1,778	\$19,770	\$20,322
RECREATION LEADER	3,640	3,640	\$41,863	\$43,022
SECURITY GUARD	2,340	2,340	\$46,192	\$47,455
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	28,436	24,576	\$388,167	\$339,037

Franklin - 0202

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$291,924	\$357,694	\$367,519
612005 - Health Benefits	\$26,717	\$38,246	\$47,463
612006 - Dental Benefits	\$657	\$632	\$838
612007 - Life Insurance	\$573	\$590	\$590
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$320	\$0	\$0
613005 - Medicare Tax	\$3,036	\$0	\$0
613007 - Social Security	\$864	\$0	\$0
610000 - Personnel Services	\$324,091	\$397,162	\$416,410
620030 - Janitorial & Custodial Supplies	\$0	\$5,256	\$7,696
620075 - General Supplies	\$0	\$1,534	\$1,381
620000 - Materials and Supplies	\$0	\$6,790	\$9,077
623093 - Transportation Services	\$0	\$2,227	\$2,004
623130 - General Contractual Services	\$0	\$2,532	\$2,279
623000 - Contractual Services	\$0	\$4,759	\$4,283
Total	\$324,091	\$408,711	\$429,770

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$73,229	\$75,257
PARK SUPER OF RECREATION	1	1	\$59,471	\$61,050
PHYSICAL INSTRUCTOR (M)	2	2	\$90,021	\$92,514
Total	5	5	\$222,721	\$228,821

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$20,649	\$21,221
ATTENDANT (H)	840	840	\$10,814	\$11,113
ATTENDANT-SEASONAL	300	300	\$3,723	\$3,828
LIFE GUARD (H)	480	480	\$6,278	\$6,451
LIFE GUARD-SEASONAL	1,920	1,920	\$24,269	\$24,941
RECREATION LDR (DAYCAMP)	657	657	\$7,305	\$7,509
RECREATION LEADER	3,600	3,600	\$41,405	\$42,544
SECURITY GUARD	1,040	1,040	\$20,530	\$21,091
Total	10,137	10,137	\$134,973	\$138,698

Fuller - 0004

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$317,045	\$330,672	\$351,979
611020 - Overtime	\$137	\$0	\$0
612005 - Health Benefits	\$42,191	\$37,689	\$46,326
612006 - Dental Benefits	\$1,714	\$1,300	\$1,300
612007 - Life Insurance	\$591	\$489	\$489
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$664	\$0	\$0
613005 - Medicare Tax	\$4,074	\$0	\$0
613007 - Social Security	\$958	\$0	\$0
610000 - Personnel Services	\$367,374	\$370,150	\$400,094
612004 - FSA Benefits	\$154	\$0	\$0
612000 - Health Benefits - Total	\$154	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$2,463	\$2,463
620075 - General Supplies	\$0	\$5,579	\$5,579
620000 - Materials and Supplies	\$0	\$8,042	\$8,042
623093 - Transportation Services	\$0	\$2,100	\$2,100
623130 - General Contractual Services	\$0	\$2,865	\$2,865
623000 - Contractual Services	\$0	\$4,965	\$4,965
624005 - Special Program Expense	\$(184)	\$2,993	\$1,393
624000 - Program Expense	\$(184)	\$2,993	\$1,393
Total	\$367,344	\$386,150	\$414,494

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$45,382	\$46,639
ATTENDANT (M)	1	1	\$38,172	\$39,216
PARK SUPER OF RECREATION	1	1	\$61,561	\$63,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,016	\$46,262
Total	4	4	\$190,131	\$195,244

Fuller - 0004

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$20,649	\$21,220
ATTENDANT (H)	2,600	2,600	\$33,469	\$34,396
ATTENDANT-SEASONAL	598	598	\$7,422	\$7,630
LIFE GUARD CAPTAIN (H)	480	480	\$7,474	\$7,685
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
NATATORIUM INSTRUCTOR (H)	480	480	\$7,622	\$7,834
RECREATION LDR (DAYCAMP)	889	889	\$9,884	\$10,161
RECREATION LEADER	2,060	3,100	\$23,685	\$36,633
Total	10,807	11,847	\$140,541	\$156,735

Garfield - 0204

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$297,507	\$873,488	\$880,603
611020 - Overtime	\$831	\$0	\$0
612005 - Health Benefits	\$30,134	\$30,862	\$31,041
612006 - Dental Benefits	\$821	\$842	\$842
612007 - Life Insurance	\$344	\$354	\$354
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$414	\$0	\$0
613005 - Medicare Tax	\$3,062	\$0	\$0
613007 - Social Security	\$2,208	\$0	\$0
610000 - Personnel Services	\$335,321	\$905,546	\$912,840
620030 - Janitorial & Custodial Supplies	\$0	\$6,859	\$6,859
620075 - General Supplies	\$0	\$10,354	\$10,354
620000 - Materials and Supplies	\$0	\$17,213	\$17,213
623093 - Transportation Services	\$0	\$4,230	\$4,230
623130 - General Contractual Services	\$0	\$15,459	\$15,459
623000 - Contractual Services	\$0	\$19,689	\$19,689
624005 - Special Program Expense	\$0	\$8,291	\$3,578
624010 - Recognition And Awards	\$0	\$1,938	\$1,938
624000 - Program Expense	\$0	\$10,229	\$5,516
Total	\$335,321	\$952,677	\$955,258

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$36,146	\$37,147
PARK SUPER OF RECREATION	1	1	\$65,737	\$67,323
PHYSICAL INSTRUCTOR (M)	1	1	\$45,308	\$46,562
Total	3	3	\$147,191	\$151,032

Garfield - 0204

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$20,649	\$21,220
ATTENDANT (H)	3,520	4,040	\$45,311	\$53,436
ATTENDANT-SEASONAL	598	598	\$7,422	\$7,630
BALL FIELD MAINTENANCE-SEAS	600	0	\$5,082	\$0
LIFE GUARD-SEASONAL	1,920	1,920	\$24,269	\$24,941
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,519	\$16,976
RECREATION LDR (DAYCAMP)	1,443	1,662	\$16,045	\$18,996
RECREATION LEADER	4,104	2,298	\$47,333	\$27,290
SECURITY GUARD	27,200	27,200	\$536,928	\$552,160
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	42,205	40,538	\$726,297	\$729,571

Haines School - 1301

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$181,027	\$164,340	\$167,558
611020 - Overtime	\$105	\$0	\$0
612005 - Health Benefits	\$5,168	\$10,920	\$4,214
612006 - Dental Benefits	\$233	\$120	\$158
612007 - Life Insurance	\$288	\$236	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$306	\$0	\$0
613005 - Medicare Tax	\$1,669	\$0	\$0
613007 - Social Security	\$854	\$0	\$0
610000 - Personnel Services	\$189,650	\$175,616	\$172,166
620030 - Janitorial & Custodial Supplies	\$0	\$1,160	\$660
620075 - General Supplies	\$9	\$4,648	\$4,148
620000 - Materials and Supplies	\$9	\$5,808	\$4,808
623093 - Transportation Services	\$0	\$4,380	\$4,380
623130 - General Contractual Services	\$0	\$5,844	\$5,444
623000 - Contractual Services	\$0	\$10,224	\$9,824
624005 - Special Program Expense	\$0	\$2,453	\$153
624010 - Recognition And Awards	\$0	\$345	\$279
624000 - Program Expense	\$0	\$2,798	\$432
Total	\$189,659	\$194,446	\$187,230

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$57,016	\$58,582
Total	1	1	\$57,016	\$58,582

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	2,080	\$33,052	\$33,968
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,515	\$16,973
RECREATION LDR (DAYCAMP)	1,430	1,314	\$15,899	\$15,018
RECREATION LEADER	3,640	3,640	\$41,858	\$43,017
Total	8,190	8,074	\$107,324	\$108,976

Harrison - 0213

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$357,798	\$763,411	\$777,852
612005 - Health Benefits	\$51,896	\$120,616	\$125,994
612006 - Dental Benefits	\$1,544	\$2,648	\$3,113
612007 - Life Insurance	\$619	\$1,243	\$1,243
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$672	\$0	\$0
613005 - Medicare Tax	\$3,421	\$0	\$0
613007 - Social Security	\$1,991	\$0	\$0
610000 - Personnel Services	\$417,941	\$887,918	\$908,202
620030 - Janitorial & Custodial Supplies	\$0	\$5,806	\$5,489
620075 - General Supplies	\$0	\$6,844	\$6,160
620000 - Materials and Supplies	\$0	\$12,650	\$11,649
623090 - Car Allowance & Carfare	\$350	\$0	\$0
623093 - Transportation Services	\$0	\$3,240	\$3,240
623130 - General Contractual Services	\$0	\$6,081	\$5,673
623000 - Contractual Services	\$350	\$9,321	\$8,913
624005 - Special Program Expense	\$0	\$985	\$100
624010 - Recognition And Awards	\$0	\$535	\$481
624000 - Program Expense	\$0	\$1,520	\$581
Total	\$418,291	\$911,409	\$929,345

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$47,661	\$48,968
ATTENDANT (M)	2	2	\$74,354	\$76,400
GYMNASTICS INSTRUCTOR (M)	3	3	\$135,745	\$138,766
GYMNASTICS SUPERVISOR	0.2	0.2	\$12,484	\$12,834
NATATORIUM INSTRUCTOR (M)	1	1	\$50,160	\$51,548
PARK SUPER OF RECREATION	1	1	\$64,940	\$66,517
PHYSICAL INSTRUCTOR (M)	2	2	\$92,401	\$94,947
Total	10.2	10.2	\$477,745	\$489,980

Harrison - 0213

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,518	\$16,975
ACTIVITIES INSTRUCTOR (S)	403	403	\$6,181	\$6,352
ATTENDANT (H)	2,392	2,392	\$30,802	\$31,654
BALL FIELD MAINTENANCE-SEAS	500	0	\$4,235	\$0
LIFE GUARD (H)	7,480	7,480	\$97,838	\$100,531
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,232	\$22,848
RECREATION LDR (DAYCAMP)	2,641	2,525	\$29,364	\$28,859
RECREATION LEADER	3,560	3,560	\$41,421	\$42,555
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	22,296	21,680	\$285,666	\$287,872

Harrison - 0213

Central Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$78,660	\$87,631	\$96,117
612005 - Health Benefits	\$13,044	\$15,189	\$15,277
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$132	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$143	\$0	\$0
613005 - Medicare Tax	\$1,004	\$0	\$0
613007 - Social Security	\$166	\$0	\$0
610000 - Personnel Services	\$93,595	\$103,412	\$111,986
Total	\$93,595	\$103,412	\$111,986

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$47,895	\$50,195
Total	1	1	\$47,895	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$21,609	\$22,205
SPECIAL REC LDR (DAYCAMP)	224	672	\$2,489	\$7,658
SPECIAL REC LEADER	1,360	1,360	\$15,638	\$16,059
Total	2,944	3,391	\$39,736	\$45,922

Homan Square Park - 0515

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$294,985	\$596,337	\$606,863
611020 - Overtime	\$260	\$0	\$0
612005 - Health Benefits	\$13,988	\$53,356	\$43,907
612006 - Dental Benefits	\$448	\$851	\$769
612007 - Life Insurance	\$334	\$725	\$590
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$438	\$0	\$0
613005 - Medicare Tax	\$3,820	\$0	\$0
613007 - Social Security	\$2,291	\$0	\$0
610000 - Personnel Services	\$316,564	\$651,269	\$652,129
620030 - Janitorial & Custodial Supplies	\$0	\$1,580	\$1,580
620065 - Uniforms	\$0	\$1,356	\$1,356
620075 - General Supplies	\$(484)	\$3,806	\$3,806
620000 - Materials and Supplies	\$(484)	\$6,742	\$6,742
623093 - Transportation Services	\$0	\$5,121	\$5,121
623130 - General Contractual Services	\$0	\$12,473	\$12,473
623000 - Contractual Services	\$0	\$17,594	\$17,594
624005 - Special Program Expense	\$(120)	\$8,951	\$5,536
624010 - Recognition And Awards	\$0	\$863	\$863
624000 - Program Expense	\$(120)	\$9,814	\$6,399
Total	\$315,960	\$685,419	\$682,864

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	2	2	\$90,032	\$92,524
ATTENDANT (M)	1	1	\$35,846	\$36,839
NATATORIUM INSTRUCTOR (M)	1	1	\$50,615	\$52,003
PARK SUPER OF RECREATION	1	1	\$64,561	\$66,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	6	6	\$286,059	\$293,745

Homan Square Park - 0515

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,519	\$16,976
ACTIVITIES INSTRUCTOR (S)	403	403	\$6,181	\$6,352
ATTENDANT (H)	3,640	3,640	\$46,850	\$48,144
ATTENDANT-SEASONAL	299	299	\$3,711	\$3,815
CUSTOMER SERVICE AIDE	1,040	1,040	\$8,601	\$8,840
LIFE GUARD (H)	8,880	8,880	\$116,150	\$119,347
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
NATATORIUM INSTRUCTOR (H)	480	480	\$7,622	\$7,834
RECREATION LDR (DAYCAMP)	3,350	2,847	\$37,240	\$32,539
RECREATION LEADER	3,224	3,224	\$37,068	\$38,095
Total	24,756	24,253	\$310,278	\$313,118

Homan Square Park - 0515

Central Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$45,478	\$87,604	\$96,109
612005 - Health Benefits	\$2,540	\$7,680	\$7,724
612006 - Dental Benefits	\$122	\$311	\$311
612007 - Life Insurance	\$53	\$135	\$135
613005 - Medicare Tax	\$597	\$0	\$0
613007 - Social Security	\$134	\$0	\$0
610000 - Personnel Services	\$48,924	\$95,730	\$104,279
Total	\$48,924	\$95,730	\$104,279

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$47,884	\$50,195
Total	1	1	\$47,884	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$21,597	\$22,191
SPECIAL REC LDR (DAYCAMP)	224	672	\$2,489	\$7,659
SPECIAL REC LEADER	1,360	1,360	\$15,634	\$16,064
Total	2,944	3,391	\$39,720	\$45,914

Humboldt - 0219

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$427,087	\$764,020	\$821,535
611020 - Overtime	\$1,934	\$0	\$0
612005 - Health Benefits	\$48,556	\$56,971	\$49,341
612006 - Dental Benefits	\$1,103	\$941	\$1,529
612007 - Life Insurance	\$633	\$506	\$607
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$795	\$0	\$0
613005 - Medicare Tax	\$5,694	\$0	\$0
613007 - Social Security	\$4,537	\$0	\$0
610000 - Personnel Services	\$490,339	\$822,438	\$873,012
620030 - Janitorial & Custodial Supplies	\$0	\$3,688	\$3,419
620065 - Uniforms	\$0	\$5,080	\$4,572
620075 - General Supplies	\$0	\$2,107	\$1,896
620090 - Cultural Center Materials	\$0	\$3,000	\$3,000
620000 - Materials and Supplies	\$0	\$13,875	\$12,887
623022 - Cultural Center Prof Svcs	\$0	\$9,000	\$9,000
623093 - Transportation Services	\$0	\$3,235	\$3,000
623130 - General Contractual Services	\$0	\$20,017	\$18,292
623000 - Contractual Services	\$0	\$32,252	\$30,292
624005 - Special Program Expense	\$0	\$477	\$0
624000 - Program Expense	\$0	\$477	\$0
Total	\$490,339	\$869,042	\$916,191

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$45,005	\$46,252
ATTENDANT (M)	2	2	\$71,700	\$73,686
CRAFTS INSTRUCTOR (M)	1	1	\$45,005	\$46,252
PARK SUPER OF RECREATION	1	1	\$66,561	\$70,847
Total	5	5	\$228,271	\$237,037

Humboldt - 0219

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	780	780	\$12,386	\$12,730
ACTIVITIES INSTRUCTOR (S)	840	840	\$12,877	\$13,238
ATTENDANT (H)	4,160	4,160	\$53,537	\$55,008
ATTENDANT-SEASONAL	1,196	1,196	\$14,844	\$15,260
BALL FIELD MAINTENANCE-SEAS	800	0	\$6,776	\$0
LIFE GUARD (H)	480	480	\$6,278	\$6,451
LIFE GUARD CAPTAIN (H)	1,200	1,200	\$18,684	\$19,212
LIFE GUARD-SEASONAL	10,200	10,200	\$128,928	\$132,498
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$16,973
RECREATION LDR (DAYCAMP)	3,182	3,066	\$35,379	\$35,042
RECREATION LEADER	4,160	6,300	\$47,866	\$74,477
SECURITY GUARD	8,760	8,760	\$172,922	\$177,653
SR LIFEGUARD-SEASONAL	1,800	1,800	\$25,272	\$25,956
Total	37,558	39,822	\$535,749	\$584,498

Kedvale - 1039

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$40,129	\$60,120	\$61,785
611020 - Overtime	\$17	\$0	\$0
612005 - Health Benefits	\$1,765	\$10,920	\$4,214
612006 - Dental Benefits	\$75	\$120	\$158
612007 - Life Insurance	\$56	\$118	\$118
613005 - Medicare Tax	\$544	\$0	\$0
613007 - Social Security	\$831	\$0	\$0
610000 - Personnel Services	\$43,417	\$71,278	\$66,275
620030 - Janitorial & Custodial Supplies	\$0	\$371	\$371
620075 - General Supplies	\$0	\$1,227	\$1,227
620000 - Materials and Supplies	\$0	\$1,598	\$1,598
623093 - Transportation Services	\$0	\$630	\$630
623130 - General Contractual Services	\$0	\$300	\$300
623000 - Contractual Services	\$0	\$930	\$930
624005 - Special Program Expense	\$0	\$100	\$100
624000 - Program Expense	\$0	\$100	\$100
Total	\$43,417	\$73,906	\$68,903

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LEADER	832	832	\$9,568	\$9,833
Total	832	832	\$9,568	\$9,833

Kelly - 0260

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$97,452	\$198,025	\$203,480
612005 - Health Benefits	\$7,264	\$8,380	\$8,428
612006 - Dental Benefits	\$154	\$158	\$158
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$169	\$0	\$0
613005 - Medicare Tax	\$557	\$0	\$0
613007 - Social Security	\$135	\$0	\$0
610000 - Personnel Services	\$105,846	\$206,681	\$212,184
620030 - Janitorial & Custodial Supplies	\$0	\$1,193	\$1,193
620075 - General Supplies	\$0	\$2,989	\$2,989
620000 - Materials and Supplies	\$0	\$4,182	\$4,182
623093 - Transportation Services	\$0	\$1,640	\$1,640
623130 - General Contractual Services	\$0	\$1,786	\$1,786
623000 - Contractual Services	\$0	\$3,426	\$3,426
624005 - Special Program Expense	\$0	\$3,678	\$2,549
624000 - Program Expense	\$0	\$3,678	\$2,549
Total	\$105,846	\$217,967	\$222,341

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$57,016	\$58,582
Total	1	1	\$57,016	\$58,582

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
LIFE GUARD (H)	4,560	4,560	\$59,645	\$61,286
LIFE GUARD-SEASONAL	960	960	\$12,134	\$12,470
NATATORIUM INSTRUCTOR (H)	1,520	1,520	\$24,138	\$24,806
RECREATION LDR (DAYCAMP)	219	219	\$2,435	\$2,503
RECREATION LEADER	3,120	3,120	\$35,918	\$36,912
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,921
Total	10,859	10,859	\$141,009	\$144,898

Kennicott - 0485

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$294,370	\$371,631	\$455,924
611020 - Overtime	\$324	\$0	\$0
612005 - Health Benefits	\$47,662	\$57,381	\$51,677
612006 - Dental Benefits	\$987	\$1,147	\$838
612007 - Life Insurance	\$462	\$489	\$607
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$546	\$0	\$0
613005 - Medicare Tax	\$3,886	\$0	\$0
613007 - Social Security	\$3,455	\$0	\$0
610000 - Personnel Services	\$351,692	\$430,648	\$509,046
620030 - Janitorial & Custodial Supplies	\$0	\$4,084	\$3,384
620075 - General Supplies	\$0	\$7,030	\$6,030
620000 - Materials and Supplies	\$0	\$11,114	\$9,414
623093 - Transportation Services	\$0	\$5,985	\$5,585
623130 - General Contractual Services	\$0	\$13,749	\$12,749
623000 - Contractual Services	\$0	\$19,734	\$18,334
624005 - Special Program Expense	\$189	\$1,972	\$149
624000 - Program Expense	\$189	\$1,972	\$149
Total	\$351,881	\$463,468	\$536,943

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	0	1	\$0	\$46,252
ATTENDANT (M)	1	1	\$36,146	\$37,147
PARK SUPER OF RECREATION	1	1	\$58,574	\$60,140
PHYSICAL INSTRUCTOR (M)	2	2	\$90,465	\$92,959
Total	4	5	\$185,185	\$236,498

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,820	\$0	\$29,709
ATTENDANT (H)	3,120	4,680	\$40,156	\$61,908
ATTENDANT-SEASONAL	600	600	\$7,446	\$7,656
PHYSICAL INSTRUCTOR (H)	1,040	0	\$16,519	\$0
RECREATION LDR (DAYCAMP)	4,007	4,599	\$44,545	\$52,563
RECREATION LEADER	6,760	5,720	\$77,780	\$67,590
Total	15,527	17,419	\$186,446	\$219,426

Kenwood - 1010

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$130,332	\$124,165	\$126,275
612005 - Health Benefits	\$17,983	\$15,673	\$15,764
612006 - Dental Benefits	\$484	\$457	\$457
612007 - Life Insurance	\$124	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$169	\$0	\$0
613005 - Medicare Tax	\$1,715	\$0	\$0
613007 - Social Security	\$1,053	\$0	\$0
610000 - Personnel Services	\$151,860	\$140,413	\$142,614
620030 - Janitorial & Custodial Supplies	\$0	\$422	\$393
620075 - General Supplies	\$0	\$2,294	\$2,065
620000 - Materials and Supplies	\$0	\$2,716	\$2,458
623093 - Transportation Services	\$0	\$1,080	\$1,172
623130 - General Contractual Services	\$0	\$3,826	\$3,543
623000 - Contractual Services	\$0	\$4,906	\$4,715
624005 - Special Program Expense	\$0	\$358	\$0
624010 - Recognition And Awards	\$0	\$91	\$91
624000 - Program Expense	\$0	\$449	\$91
Total	\$151,860	\$148,484	\$149,878

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
Total	1	1	\$56,561	\$58,127

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT-SEASONAL	598	598	\$7,422	\$7,630
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,519	\$16,976
RECREATION LDR (DAYCAMP)	1,005	889	\$11,174	\$10,161
RECREATION LEADER	1,040	1,040	\$11,959	\$12,290
SECURITY GUARD	1,040	1,040	\$20,530	\$21,091
Total	4,723	4,607	\$67,604	\$68,148

La Follette - 0201

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$345,120	\$485,491	\$457,529
611020 - Overtime	\$1,600	\$0	\$0
612005 - Health Benefits	\$28,007	\$45,488	\$38,278
612006 - Dental Benefits	\$1,092	\$1,266	\$832
612007 - Life Insurance	\$449	\$590	\$472
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$573	\$0	\$0
613005 - Medicare Tax	\$4,489	\$0	\$0
613007 - Social Security	\$2,167	\$0	\$0
610000 - Personnel Services	\$383,497	\$532,835	\$497,111
620030 - Janitorial & Custodial Supplies	\$0	\$4,509	\$4,509
620075 - General Supplies	\$0	\$5,858	\$5,858
620000 - Materials and Supplies	\$0	\$10,367	\$10,367
623093 - Transportation Services	\$0	\$3,912	\$3,912
623130 - General Contractual Services	\$0	\$5,436	\$5,436
623000 - Contractual Services	\$0	\$9,348	\$9,348
624005 - Special Program Expense	\$0	\$4,280	\$1,880
624000 - Program Expense	\$0	\$4,280	\$1,880
Total	\$383,497	\$556,830	\$518,706

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$45,308	\$46,562
NATATORIUM INSTRUCTOR (M)	1	0	\$50,615	\$0
PARK SUPER OF RECREATION	1	1	\$66,574	\$68,140
PHYSICAL INSTRUCTOR (M)	2	2	\$90,021	\$92,514
Total	5	4	\$252,518	\$207,216

La Follette - 0201

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,519	\$16,976
ATTENDANT (H)	5,080	5,080	\$65,381	\$67,185
ATTENDANT-SEASONAL	299	299	\$3,711	\$3,815
LIFE GUARD (H)	2,800	2,800	\$36,624	\$37,632
LIFE GUARD-SEASONAL	1,440	1,440	\$18,202	\$18,706
RECREATION LDR (DAYCAMP)	1,675	2,628	\$18,620	\$30,036
RECREATION LEADER	4,056	4,056	\$46,647	\$47,939
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	17,910	18,863	\$232,973	\$250,313

Lake Meadows - 0263

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$86,490	\$114,875	\$89,944
612005 - Health Benefits	\$3,363	\$15,110	\$4,214
612006 - Dental Benefits	\$225	\$120	\$158
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$1,131	\$0	\$0
613007 - Social Security	\$813	\$0	\$0
610000 - Personnel Services	\$92,288	\$130,223	\$94,434
620030 - Janitorial & Custodial Supplies	\$0	\$907	\$875
620075 - General Supplies	\$0	\$2,133	\$2,100
620000 - Materials and Supplies	\$0	\$3,040	\$2,975
623093 - Transportation Services	\$0	\$1,380	\$1,342
623130 - General Contractual Services	\$0	\$3,035	\$2,838
623000 - Contractual Services	\$0	\$4,415	\$4,180
624005 - Special Program Expense	\$0	\$550	\$50
624000 - Program Expense	\$0	\$550	\$50
Total	\$92,288	\$138,228	\$101,639

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,564	\$51,964
Total	1	1	\$50,564	\$51,964

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	3,120	1,560	\$49,558	\$25,465
RECREATION LDR (DAYCAMP)	1,327	1,095	\$14,753	\$12,515
Total	4,447	2,655	\$64,311	\$37,980

Lakeshore - 0107

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$199,718	\$258,145	\$265,100
611020 - Overtime	\$272	\$0	\$0
612005 - Health Benefits	\$41,492	\$37,518	\$37,727
612006 - Dental Benefits	\$1,195	\$1,225	\$1,225
612007 - Life Insurance	\$361	\$371	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$412	\$0	\$0
613005 - Medicare Tax	\$1,587	\$0	\$0
613007 - Social Security	\$940	\$0	\$0
610000 - Personnel Services	\$245,977	\$297,259	\$304,423
620030 - Janitorial & Custodial Supplies	\$0	\$3,932	\$3,638
620075 - General Supplies	\$0	\$9,889	\$9,000
620000 - Materials and Supplies	\$0	\$13,821	\$12,638
623090 - Car Allowance & Carfare	\$240	\$0	\$0
623093 - Transportation Services	\$0	\$2,901	\$2,810
623130 - General Contractual Services	\$0	\$8,481	\$7,767
623000 - Contractual Services	\$240	\$11,382	\$10,577
624005 - Special Program Expense	\$(588)	\$685	\$85
624010 - Recognition And Awards	\$0	\$489	\$440
624000 - Program Expense	\$(588)	\$1,174	\$525
Total	\$245,629	\$323,636	\$328,163

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$36,752	\$37,757
PARK SUPER OF RECREATION	1	1	\$57,029	\$58,595
PHYSICAL INSTRUCTOR (M)	1	1	\$45,016	\$46,262
Total	3	3	\$138,797	\$142,614

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	3,380	3,380	\$43,499	\$44,702
PHYSICAL INSTRUCTOR (H)	1,620	1,620	\$25,742	\$26,437
RECREATION LDR (DAYCAMP)	1,662	1,649	\$18,478	\$18,847
RECREATION LEADER	2,750	2,750	\$31,629	\$32,500
Total	9,412	9,399	\$119,348	\$122,486

LeClaire Courts/Hearst CC - 0305

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$150,797	\$214,051	\$158,467
611020 - Overtime	\$10	\$0	\$0
612005 - Health Benefits	\$15,476	\$18,679	\$18,787
612006 - Dental Benefits	\$742	\$768	\$768
612007 - Life Insurance	\$229	\$236	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$306	\$0	\$0
613005 - Medicare Tax	\$1,191	\$0	\$0
613007 - Social Security	\$367	\$0	\$0
610000 - Personnel Services	\$169,118	\$233,734	\$178,258
620030 - Janitorial & Custodial Supplies	\$0	\$1,531	\$1,378
620075 - General Supplies	\$0	\$879	\$791
620000 - Materials and Supplies	\$0	\$2,410	\$2,169
623093 - Transportation Services	\$0	\$1,715	\$1,590
623130 - General Contractual Services	\$0	\$1,996	\$1,791
623000 - Contractual Services	\$0	\$3,711	\$3,381
624005 - Special Program Expense	\$0	\$46	\$0
624000 - Program Expense	\$0	\$46	\$0
Total	\$169,118	\$239,901	\$183,808

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
CRAFTS INSTRUCTOR (M)	1	1	\$45,308	\$46,562
PARK SUPER OF RECREATION	1	1	\$58,649	\$60,233
Total	2	2	\$103,957	\$106,795

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	5,980	2,600	\$76,958	\$34,376
PHYSICAL INSTRUCTOR (H)	1,780	0	\$28,266	\$0
RECREATION LDR (DAYCAMP)	438	438	\$4,870	\$5,006
RECREATION LEADER	0	1,040	\$0	\$12,290
Total	8,198	4,078	\$110,094	\$51,672

Madero School - 1302

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$47,709	\$58,311	\$60,470
612005 - Health Benefits	\$9,125	\$10,999	\$11,063
612006 - Dental Benefits	\$216	\$221	\$221
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$134	\$0	\$0
613005 - Medicare Tax	\$605	\$0	\$0
613007 - Social Security	\$256	\$0	\$0
610000 - Personnel Services	\$58,160	\$69,649	\$71,872
620030 - Janitorial & Custodial Supplies	\$0	\$483	\$434
620075 - General Supplies	\$0	\$971	\$874
620000 - Materials and Supplies	\$0	\$1,454	\$1,308
623093 - Transportation Services	\$0	\$645	\$631
623130 - General Contractual Services	\$0	\$500	\$500
623000 - Contractual Services	\$0	\$1,145	\$1,131
624005 - Special Program Expense	\$0	\$198	\$79
624000 - Program Expense	\$0	\$198	\$79
Total	\$58,160	\$72,446	\$74,390

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	1	1	\$45,005	\$46,252

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	390	438	\$4,336	\$5,006
RECREATION LEADER	780	780	\$8,970	\$9,212
Total	1,170	1,218	\$13,306	\$14,218

McGuane - 0002

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$258,982	\$543,389	\$519,193
611020 - Overtime	\$203	\$0	\$0
612005 - Health Benefits	\$22,765	\$38,214	\$38,436
612006 - Dental Benefits	\$666	\$683	\$683
612007 - Life Insurance	\$333	\$430	\$548
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$464	\$0	\$0
613005 - Medicare Tax	\$3,293	\$0	\$0
613007 - Social Security	\$1,898	\$0	\$0
610000 - Personnel Services	\$288,604	\$582,716	\$558,860
620030 - Janitorial & Custodial Supplies	\$0	\$9,254	\$8,329
620075 - General Supplies	\$0	\$5,938	\$5,344
620000 - Materials and Supplies	\$0	\$15,192	\$13,673
623090 - Car Allowance & Carfare	\$611	\$0	\$0
623093 - Transportation Services	\$0	\$4,200	\$3,780
623130 - General Contractual Services	\$0	\$5,727	\$5,154
623000 - Contractual Services	\$611	\$9,927	\$8,934
624005 - Special Program Expense	\$0	\$8,765	\$6,889
624010 - Recognition And Awards	\$0	\$191	\$172
624000 - Program Expense	\$0	\$8,956	\$7,061
Total	\$289,215	\$616,791	\$588,528

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1.5	1.5	\$53,772	\$55,261
NATATORIUM INSTRUCTOR (M)	1	1	\$50,615	\$52,003
PARK SUPER OF RECREATION	1	1	\$60,561	\$62,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	4.5	4.5	\$209,953	\$215,643

McGuane - 0002

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	3,120	1,560	\$40,150	\$20,623
LIFE GUARD (H)	10,760	10,760	\$140,741	\$144,614
LIFE GUARD-SEASONAL	1,920	1,920	\$24,269	\$24,941
NATATORIUM INSTRUCTOR (H)	1,520	1,520	\$24,138	\$24,806
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,772	\$25,458
RECREATION LDR (DAYCAMP)	1,765	1,765	\$19,625	\$20,173
RECREATION LEADER	2,600	1,040	\$29,906	\$12,286
SECURITY GUARD	1,170	1,170	\$23,096	\$23,728
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,921
Total	24,895	21,775	\$333,436	\$303,550

McGuane - 0002

Central Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$96,190	\$106,694	\$109,627
611020 - Overtime	\$2,032	\$0	\$0
612005 - Health Benefits	\$6,674	\$7,947	\$7,994
612006 - Dental Benefits	\$72	\$74	\$74
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$146	\$0	\$0
613005 - Medicare Tax	\$1,290	\$0	\$0
613007 - Social Security	\$325	\$0	\$0
610000 - Personnel Services	\$106,844	\$114,833	\$117,813
Total	\$106,844	\$114,833	\$117,813

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$48,843	\$50,195
Total	1	1	\$48,843	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$21,602	\$22,197
SPECIAL REC LDR (DAYCAMP)	448	448	\$4,977	\$5,106
SPECIAL REC LEADER	2,720	2,720	\$31,272	\$32,129
Total	4,528	4,527	\$57,851	\$59,432

McKinley - 0023

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$260,744	\$489,336	\$490,978
611020 - Overtime	\$164	\$0	\$0
612005 - Health Benefits	\$28,430	\$72,786	\$69,913
612006 - Dental Benefits	\$465	\$1,260	\$1,493
612007 - Life Insurance	\$459	\$855	\$737
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$552	\$0	\$0
613005 - Medicare Tax	\$2,224	\$0	\$0
613007 - Social Security	\$1,878	\$0	\$0
610000 - Personnel Services	\$294,916	\$564,237	\$563,121
620030 - Janitorial & Custodial Supplies	\$0	\$5,649	\$5,650
620075 - General Supplies	\$0	\$4,800	\$4,937
620000 - Materials and Supplies	\$0	\$10,449	\$10,587
623090 - Car Allowance & Carfare	\$652	\$0	\$0
623093 - Transportation Services	\$0	\$10,205	\$10,205
623130 - General Contractual Services	\$0	\$7,225	\$7,851
623000 - Contractual Services	\$652	\$17,430	\$18,056
624005 - Special Program Expense	\$0	\$4,709	\$1,156
624010 - Recognition And Awards	\$0	\$2,943	\$2,900
624000 - Program Expense	\$0	\$7,652	\$4,056
Total	\$295,568	\$599,768	\$595,820

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	1	\$74,618	\$39,202
GYMNASTICS INSTRUCTOR (M)	2	2	\$90,652	\$93,162
GYMNASTICS SUPERVISOR	0.2	0.2	\$12,489	\$12,834
PARK SUPER OF RECREATION	1	1	\$61,220	\$62,847
PHYSICAL INSTRUCTOR (M)	2	2	\$90,010	\$92,504
Total	7.2	6.2	\$328,989	\$300,549

McKinley - 0023

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	0	1,560	\$0	\$20,620
ATTENDANT-SEASONAL	598	598	\$7,422	\$7,630
LIFE GUARD (H)	480	480	\$6,278	\$6,451
LIFE GUARD-SEASONAL	3,840	3,840	\$48,538	\$49,882
RECREATION LDR (DAYCAMP)	1,868	2,306	\$20,770	\$26,356
RECREATION LEADER	4,940	4,940	\$56,809	\$58,388
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
Total	12,766	14,764	\$160,347	\$190,429

Moore - 1050

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$51,047	\$98,167	\$100,887
612005 - Health Benefits	\$3,492	\$4,190	\$4,214
612006 - Dental Benefits	\$167	\$158	\$158
612007 - Life Insurance	\$124	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$669	\$0	\$0
613007 - Social Security	\$120	\$0	\$0
610000 - Personnel Services	\$55,770	\$102,633	\$105,377
620030 - Janitorial & Custodial Supplies	\$0	\$1,365	\$1,365
620075 - General Supplies	\$0	\$768	\$768
620000 - Materials and Supplies	\$0	\$2,133	\$2,133
623093 - Transportation Services	\$0	\$545	\$545
623130 - General Contractual Services	\$0	\$1,552	\$1,552
623000 - Contractual Services	\$0	\$2,097	\$2,097
Total	\$55,770	\$106,863	\$109,607

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	0	\$16,515	\$0
PHYSICAL INSTRUCTOR (H)	1,040	2,080	\$16,527	\$33,958
RECREATION LDR (DAYCAMP)	219	219	\$2,435	\$2,503
RECREATION LEADER	1,040	1,040	\$12,138	\$12,474
Total	3,339	3,339	\$47,615	\$48,935

National Teacher's Academy - 0525

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$179,946	\$463,672	\$399,206
611020 - Overtime	\$204	\$0	\$0
612005 - Health Benefits	\$21,020	\$30,299	\$26,827
612006 - Dental Benefits	\$225	\$651	\$615
612007 - Life Insurance	\$229	\$354	\$354
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$303	\$0	\$0
613005 - Medicare Tax	\$2,335	\$0	\$0
613007 - Social Security	\$1,375	\$0	\$0
610000 - Personnel Services	\$205,637	\$494,976	\$427,002
620030 - Janitorial & Custodial Supplies	\$0	\$1,175	\$1,000
620075 - General Supplies	\$0	\$2,373	\$2,373
620000 - Materials and Supplies	\$0	\$3,548	\$3,373
623093 - Transportation Services	\$0	\$2,646	\$2,406
623130 - General Contractual Services	\$0	\$3,121	\$3,130
623000 - Contractual Services	\$0	\$5,767	\$5,536
624005 - Special Program Expense	\$0	\$805	\$200
624000 - Program Expense	\$0	\$805	\$200
Total	\$205,637	\$505,096	\$436,111

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	1	0	\$45,005	\$0
ATTENDANT (M)	1	1	\$35,846	\$36,839
NATATORIUM INSTRUCTOR (M)	1	1	\$50,160	\$51,548
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
Total	4	3	\$187,572	\$146,514

National Teacher's Academy - 0525

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,820	0	\$28,908	\$0
ATTENDANT-SEASONAL	302	302	\$3,748	\$3,853
LIFE GUARD (H)	8,400	8,400	\$109,872	\$112,896
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
NATATORIUM INSTRUCTOR (H)	480	480	\$7,622	\$7,833
PHYSICAL INSTRUCTOR (H)	2,540	2,540	\$40,340	\$41,458
RECREATION LDR (DAYCAMP)	1,443	1,327	\$16,044	\$15,167
RECREATION LEADER	1,040	1,040	\$11,961	\$12,286
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,921
Total	19,945	18,009	\$276,100	\$252,692

Northerly Island - 0034

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$83,539	\$130,319	\$107,548
611020 - Overtime	\$1,325	\$0	\$0
612005 - Health Benefits	\$4,799	\$14,894	\$7,994
612006 - Dental Benefits	\$71	\$157	\$158
612007 - Life Insurance	\$84	\$194	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$67	\$0	\$0
613005 - Medicare Tax	\$1,157	\$0	\$0
613007 - Social Security	\$2,421	\$0	\$0
610000 - Personnel Services	\$93,463	\$145,564	\$115,818
620030 - Janitorial & Custodial Supplies	\$0	\$1,871	\$1,871
620045 - Recreation Supplies	\$513	\$0	\$0
620075 - General Supplies	\$7,184	\$27,775	\$27,775
620000 - Materials and Supplies	\$7,697	\$29,646	\$29,646
623020 - Professional Services	\$0	\$23,800	\$23,528
623055 - Repair & Maintenance	\$0	\$0	\$18,637
623093 - Transportation Services	\$0	\$725	\$725
623100 - Management Fee Expense	\$0	\$162,562	\$162,562
623130 - General Contractual Services	\$3,409	\$12,229	\$12,229
623000 - Contractual Services	\$3,409	\$199,316	\$217,681
624005 - Special Program Expense	\$0	\$3,950	\$3,950
624000 - Program Expense	\$0	\$3,950	\$3,950
Total	\$104,569	\$378,476	\$367,095

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
CENTER DIRECTOR	1	1	\$58,145	\$56,700
PHYSICAL INSTRUCTOR (M)	0.5	0	\$22,503	\$0
Total	1.5	1	\$80,648	\$56,700

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (S)	280	280	\$4,295	\$4,413
ATTENDANT-SEASONAL	320	320	\$3,971	\$4,083
PROGRAM SPECIALIST (H)	1,800	1,800	\$26,796	\$27,334
RECREATION LDR (DAYCAMP)	1,314	1,314	\$14,609	\$15,018
Total	3,714	3,714	\$49,671	\$50,848

Orr School - 0407

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$0	\$73,809	\$75,840
610000 - Personnel Services	\$0	\$73,809	\$75,840
Total	\$0	\$73,809	\$75,840

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
LIFE GUARD (H)	4,200	4,200	\$54,936	\$56,448
LIFE GUARD-SEASONAL	960	960	\$12,134	\$12,470
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	5,640	5,640	\$73,809	\$75,840

Piotrowski - 0230

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$287,350	\$517,082	\$554,351
611020 - Overtime	\$334	\$0	\$0
612005 - Health Benefits	\$18,640	\$23,740	\$27,656
612006 - Dental Benefits	\$668	\$1,143	\$1,059
612007 - Life Insurance	\$476	\$607	\$725
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$548	\$0	\$0
613005 - Medicare Tax	\$3,128	\$0	\$0
613007 - Social Security	\$2,078	\$0	\$0
610000 - Personnel Services	\$313,222	\$542,572	\$583,791
612004 - FSA Benefits	\$577	\$0	\$0
612000 - Health Benefits - Total	\$577	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$4,006	\$3,605
620075 - General Supplies	\$0	\$5,787	\$5,208
620000 - Materials and Supplies	\$0	\$9,793	\$8,813
623093 - Transportation Services	\$0	\$5,596	\$5,036
623130 - General Contractual Services	\$0	\$9,716	\$8,744
623000 - Contractual Services	\$0	\$15,312	\$13,780
624005 - Special Program Expense	\$689	\$532	\$479
624000 - Program Expense	\$689	\$532	\$479
Total	\$314,488	\$568,209	\$606,863

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	2	\$35,846	\$73,686
NATATORIUM INSTRUCTOR (M)	1	1	\$50,160	\$51,548
PARK SUPER OF RECREATION	1	1	\$60,574	\$62,140
PHYSICAL INSTRUCTOR (M)	2	2	\$91,487	\$94,007
Total	5	6	\$238,067	\$281,381

Piotrowski - 0230

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	4,420	3,380	\$56,883	\$44,695
ATTENDANT-SEASONAL	598	598	\$7,422	\$7,630
LIFE GUARD (H)	8,400	8,400	\$109,872	\$112,896
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,525	\$16,982
RECREATION LDR (DAYCAMP)	1,430	1,430	\$15,898	\$16,344
RECREATION LEADER	1,872	1,872	\$21,549	\$22,145
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
Total	21,200	20,160	\$279,015	\$272,970

Piotrowski - 0230

Central Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$106,325	\$119,845	\$130,808
611020 - Overtime	\$2,634	\$0	\$0
612005 - Health Benefits	\$19,588	\$22,329	\$22,450
612006 - Dental Benefits	\$216	\$221	\$221
612007 - Life Insurance	\$132	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$146	\$0	\$0
613005 - Medicare Tax	\$1,308	\$0	\$0
610000 - Personnel Services	\$130,349	\$142,530	\$153,614
Total	\$130,349	\$142,530	\$153,614

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$48,843	\$50,195
Total	1	1	\$48,843	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$21,600	\$22,195
SPECIAL REC LDR (DAYCAMP)	224	896	\$2,489	\$10,213
SPECIAL REC LEADER	4,080	4,079	\$46,913	\$48,205
Total	5,664	6,335	\$71,002	\$80,613

Pulaski - 0217

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$237,909	\$319,774	\$328,413
612005 - Health Benefits	\$34,629	\$44,788	\$46,002
612006 - Dental Benefits	\$1,128	\$1,109	\$1,300
612007 - Life Insurance	\$493	\$506	\$506
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$519	\$0	\$0
613005 - Medicare Tax	\$3,031	\$0	\$0
613007 - Social Security	\$1,663	\$0	\$0
610000 - Personnel Services	\$279,372	\$366,177	\$376,221
620030 - Janitorial & Custodial Supplies	\$0	\$4,297	\$4,297
620075 - General Supplies	\$0	\$6,293	\$6,293
620000 - Materials and Supplies	\$0	\$10,590	\$10,590
623093 - Transportation Services	\$0	\$2,300	\$2,300
623130 - General Contractual Services	\$0	\$7,288	\$7,288
623000 - Contractual Services	\$0	\$9,588	\$9,588
624005 - Special Program Expense	\$0	\$3,010	\$691
624000 - Program Expense	\$0	\$3,010	\$691
Total	\$279,372	\$389,365	\$397,090

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$72,151	\$74,149
PARK SUPER OF RECREATION	1	1	\$64,561	\$66,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,016	\$46,262
Total	4	4	\$181,728	\$186,538

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,040	1,040	\$13,382	\$13,752
ATTENDANT-SEASONAL	598	598	\$7,422	\$7,630
LIFE GUARD (H)	480	480	\$6,278	\$6,451
LIFE GUARD-SEASONAL	2,880	2,880	\$36,403	\$37,411
NATATORIUM INSTRUCTOR (H)	1,440	1,440	\$22,867	\$23,501
RECREATION LDR (DAYCAMP)	1,662	1,662	\$18,480	\$18,996
RECREATION LEADER	2,886	2,886	\$33,214	\$34,134
Total	10,986	10,986	\$138,046	\$141,875

Seward - 0108

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$101,863	\$149,342	\$152,821
611020 - Overtime	\$69	\$0	\$0
612005 - Health Benefits	\$10,867	\$12,137	\$12,208
612006 - Dental Benefits	\$72	\$74	\$74
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$107	\$0	\$0
613005 - Medicare Tax	\$1,345	\$0	\$0
613007 - Social Security	\$621	\$0	\$0
610000 - Personnel Services	\$115,059	\$161,671	\$165,221
620030 - Janitorial & Custodial Supplies	\$0	\$4,277	\$3,869
620065 - Uniforms	\$0	\$2,041	\$2,037
620075 - General Supplies	\$0	\$4,623	\$4,161
620000 - Materials and Supplies	\$0	\$10,941	\$10,067
623093 - Transportation Services	\$0	\$1,980	\$1,984
623130 - General Contractual Services	\$0	\$4,030	\$4,157
623000 - Contractual Services	\$0	\$6,010	\$6,141
624005 - Special Program Expense	\$0	\$1,558	\$350
624000 - Program Expense	\$0	\$1,558	\$350
Total	\$115,059	\$180,180	\$181,779

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,854	\$36,847
Total	1	1	\$35,854	\$36,847

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$24,787	\$25,474
ATTENDANT (H)	1,040	1,040	\$13,384	\$13,755
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,118	\$25,459
RECREATION LDR (DAYCAMP)	1,108	992	\$12,319	\$11,338
RECREATION LEADER	3,380	3,380	\$38,880	\$39,948
Total	8,648	8,532	\$113,488	\$115,974

Shedd - 0212

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$132,603	\$196,581	\$205,063
612005 - Health Benefits	\$6,028	\$4,190	\$4,214
612006 - Dental Benefits	\$281	\$457	\$457
612007 - Life Insurance	\$190	\$236	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$278	\$0	\$0
613005 - Medicare Tax	\$1,672	\$0	\$0
613007 - Social Security	\$430	\$0	\$0
610000 - Personnel Services	\$141,482	\$201,464	\$209,852
620030 - Janitorial & Custodial Supplies	\$0	\$940	\$940
620075 - General Supplies	\$0	\$1,012	\$1,012
620000 - Materials and Supplies	\$0	\$1,952	\$1,952
623090 - Car Allowance & Carfare	\$436	\$0	\$0
623093 - Transportation Services	\$0	\$973	\$973
623130 - General Contractual Services	\$0	\$1,297	\$1,297
623000 - Contractual Services	\$436	\$2,270	\$2,270
624005 - Special Program Expense	\$0	\$1,534	\$959
624000 - Program Expense	\$0	\$1,534	\$959
Total	\$141,918	\$207,220	\$215,033

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	0	\$35,854	\$0
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
Total	2	1	\$92,415	\$58,127

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	2,080	\$33,049	\$33,963
ATTENDANT (H)	1,040	2,600	\$13,385	\$34,375
PHYSICAL INSTRUCTOR (H)	0	1,780	\$0	\$29,050
RECREATION LDR (DAYCAMP)	657	876	\$7,305	\$10,012
RECREATION LEADER	2,600	1,560	\$29,897	\$18,424
SECURITY GUARD	1,040	1,040	\$20,530	\$21,112
Total	7,417	9,936	\$104,166	\$146,936

Sheridan - 0205

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$313,655	\$575,697	\$587,322
612005 - Health Benefits	\$57,856	\$78,600	\$87,175
612006 - Dental Benefits	\$1,487	\$1,631	\$1,669
612007 - Life Insurance	\$608	\$624	\$742
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$654	\$0	\$0
613005 - Medicare Tax	\$3,902	\$0	\$0
613007 - Social Security	\$1,065	\$0	\$0
610000 - Personnel Services	\$379,227	\$656,552	\$676,908
612004 - FSA Benefits	\$404	\$0	\$0
612000 - Health Benefits - Total	\$404	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$8,185	\$8,185
620075 - General Supplies	\$0	\$7,652	\$7,652
620000 - Materials and Supplies	\$0	\$15,837	\$15,837
623093 - Transportation Services	\$0	\$2,960	\$2,960
623130 - General Contractual Services	\$0	\$7,691	\$7,691
623000 - Contractual Services	\$0	\$10,651	\$10,651
624005 - Special Program Expense	\$138	\$3,286	\$201
624010 - Recognition And Awards	\$0	\$1,082	\$1,082
624000 - Program Expense	\$138	\$4,368	\$1,283
Total	\$379,769	\$687,408	\$704,679

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$45,005	\$46,252
ATTENDANT (M)	2	2	\$71,708	\$73,694
NATATORIUM INSTRUCTOR (M)	1	1	\$50,160	\$51,548
PARK SUPER OF RECREATION	1	1	\$61,574	\$63,140
PHYSICAL INSTRUCTOR (M)	1	1	\$45,724	\$46,990
Total	6	6	\$274,171	\$281,624

Sheridan - 0205

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	2,010	2,010	\$31,946	\$32,830
ATTENDANT (H)	1,560	1,560	\$20,076	\$20,632
LIFE GUARD (H)	8,400	8,400	\$109,872	\$112,896
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
RECREATION LDR (DAYCAMP)	2,770	2,409	\$30,795	\$27,533
RECREATION LEADER	6,240	6,240	\$71,762	\$73,709
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	23,860	23,499	\$301,526	\$305,698

Skinner - 0211

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$160,111	\$218,345	\$189,385
611020 - Overtime	\$24	\$0	\$0
612005 - Health Benefits	\$8,756	\$19,300	\$15,277
612006 - Dental Benefits	\$103	\$120	\$221
612007 - Life Insurance	\$78	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$169	\$0	\$0
613005 - Medicare Tax	\$2,106	\$0	\$0
613007 - Social Security	\$1,470	\$0	\$0
610000 - Personnel Services	\$172,817	\$237,900	\$205,018
620030 - Janitorial & Custodial Supplies	\$0	\$759	\$702
620075 - General Supplies	\$0	\$7,360	\$6,700
620000 - Materials and Supplies	\$0	\$8,119	\$7,402
623093 - Transportation Services	\$0	\$1,578	\$1,420
623130 - General Contractual Services	\$0	\$4,948	\$4,900
623000 - Contractual Services	\$0	\$6,526	\$6,320
624005 - Special Program Expense	\$0	\$716	\$100
624010 - Recognition And Awards	\$0	\$331	\$300
624000 - Program Expense	\$0	\$1,047	\$400
Total	\$172,817	\$253,592	\$219,140

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
Total	1	1	\$56,561	\$58,127

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,820	0	\$28,907	\$0
ATTENDANT (H)	1,300	1,300	\$16,725	\$17,186
ATTENDANT-SEASONAL	520	520	\$6,454	\$6,634
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,779	\$25,465
RECREATION LDR (DAYCAMP)	2,435	1,971	\$27,070	\$22,527
RECREATION LEADER	5,030	5,030	\$57,849	\$59,446
Total	12,665	10,381	\$161,784	\$131,258

Smith - 1015

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$221,371	\$367,647	\$346,546
611020 - Overtime	\$77	\$0	\$0
612005 - Health Benefits	\$29,392	\$41,377	\$41,617
612006 - Dental Benefits	\$1,380	\$1,519	\$1,519
612007 - Life Insurance	\$361	\$489	\$607
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$576	\$0	\$0
613005 - Medicare Tax	\$2,879	\$0	\$0
613007 - Social Security	\$1,937	\$0	\$0
610000 - Personnel Services	\$257,973	\$411,032	\$390,289
620030 - Janitorial & Custodial Supplies	\$0	\$2,212	\$1,991
620065 - Uniforms	\$0	\$4,277	\$3,849
620075 - General Supplies	\$0	\$4,034	\$3,631
620000 - Materials and Supplies	\$0	\$10,523	\$9,471
623093 - Transportation Services	\$0	\$1,434	\$1,291
623130 - General Contractual Services	\$0	\$4,389	\$3,950
623000 - Contractual Services	\$0	\$5,823	\$5,241
624005 - Special Program Expense	\$0	\$224	\$202
624010 - Recognition And Awards	\$0	\$1,100	\$990
624000 - Program Expense	\$0	\$1,324	\$1,192
Total	\$257,973	\$428,702	\$406,193

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$45,016	\$46,262
ATTENDANT (M)	1	1	\$36,475	\$37,485
PARK SUPER OF RECREATION	1	1	\$57,561	\$59,127
PHYSICAL INSTRUCTOR (M)	2	2	\$91,680	\$94,207
Total	5	5	\$230,732	\$237,081

Smith - 1015

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,880	840	\$24,199	\$11,114
ATTENDANT-SEASONAL	1,200	1,200	\$14,895	\$15,312
LIFE GUARD-SEASONAL	1,920	1,920	\$24,269	\$24,941
PHYSICAL INSTRUCTOR (H)	1,000	1,000	\$15,880	\$16,320
RECREATION LDR (DAYCAMP)	2,860	2,190	\$31,797	\$25,030
RECREATION LEADER	1,664	832	\$19,136	\$9,826
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	11,004	8,462	\$136,915	\$109,465

South Loop/Women's Park - 1110

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$106,195	\$176,712	\$180,852
611020 - Overtime	\$25	\$0	\$0
612005 - Health Benefits	\$5,787	\$10,920	\$7,994
612006 - Dental Benefits	\$141	\$120	\$158
612007 - Life Insurance	\$105	\$118	\$118
613005 - Medicare Tax	\$1,340	\$0	\$0
613007 - Social Security	\$545	\$0	\$0
610000 - Personnel Services	\$114,138	\$187,870	\$189,122
620030 - Janitorial & Custodial Supplies	\$0	\$1,476	\$1,476
620075 - General Supplies	\$0	\$6,001	\$6,001
620000 - Materials and Supplies	\$0	\$7,477	\$7,477
623093 - Transportation Services	\$0	\$300	\$300
623130 - General Contractual Services	\$0	\$3,587	\$3,587
623000 - Contractual Services	\$0	\$3,887	\$3,887
624005 - Special Program Expense	\$254	\$4,696	\$3,089
624000 - Program Expense	\$254	\$4,696	\$3,089
Total	\$114,392	\$203,930	\$203,575

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
CENTER DIRECTOR	1	1	\$50,125	\$50,752
Total	1	1	\$50,125	\$50,752

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$24,773	\$25,459
ACTIVITIES INSTRUCTOR (S)	280	280	\$4,295	\$4,413
ATTENDANT (H)	3,640	3,640	\$46,818	\$48,114
RECREATION LDR (DAYCAMP)	2,409	2,409	\$26,783	\$27,533
RECREATION LEADER	2,080	2,080	\$23,918	\$24,581
Total	9,969	9,969	\$126,587	\$130,100

Stanton - 0109

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$178,515	\$324,612	\$333,355
611020 - Overtime	\$344	\$0	\$0
612005 - Health Benefits	\$30,553	\$59,279	\$43,086
612006 - Dental Benefits	\$453	\$503	\$533
612007 - Life Insurance	\$344	\$489	\$489
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$412	\$0	\$0
613005 - Medicare Tax	\$2,214	\$0	\$0
613007 - Social Security	\$297	\$0	\$0
610000 - Personnel Services	\$213,132	\$384,883	\$377,463
620030 - Janitorial & Custodial Supplies	\$0	\$591	\$591
620075 - General Supplies	\$0	\$1,532	\$1,532
620000 - Materials and Supplies	\$0	\$2,123	\$2,123
623093 - Transportation Services	\$0	\$750	\$750
623130 - General Contractual Services	\$0	\$654	\$654
623000 - Contractual Services	\$0	\$1,404	\$1,404
624005 - Special Program Expense	\$0	\$237	\$237
624000 - Program Expense	\$0	\$237	\$237
Total	\$213,132	\$388,647	\$381,227

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,846	\$36,839
NATATORIUM INSTRUCTOR (M)	1	1	\$50,160	\$51,548
PARK SUPER OF RECREATION	1	1	\$64,574	\$66,140
PHYSICAL INSTRUCTOR (M)	1	1	\$45,458	\$46,717
Total	4	4	\$196,038	\$201,244

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT-SEASONAL	299	299	\$3,711	\$3,815
LIFE GUARD (H)	5,160	5,160	\$67,493	\$69,350
LIFE GUARD-SEASONAL	960	960	\$12,134	\$12,470
RECREATION LDR (DAYCAMP)	219	219	\$2,435	\$2,503
RECREATION LEADER	3,120	3,120	\$36,062	\$37,051
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	10,238	10,238	\$128,574	\$132,111

Sumner School - 0470

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$90,945	\$80,205	\$94,229
611020 - Overtime	\$138	\$0	\$0
612005 - Health Benefits	\$16,775	\$22,329	\$7,994
612006 - Dental Benefits	\$381	\$457	\$74
612007 - Life Insurance	\$98	\$118	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$1,161	\$0	\$0
613007 - Social Security	\$256	\$0	\$0
610000 - Personnel Services	\$109,905	\$103,109	\$102,432
620030 - Janitorial & Custodial Supplies	\$0	\$450	\$405
620075 - General Supplies	\$0	\$1,213	\$1,042
620000 - Materials and Supplies	\$0	\$1,663	\$1,447
623093 - Transportation Services	\$0	\$656	\$656
623130 - General Contractual Services	\$0	\$515	\$500
623000 - Contractual Services	\$0	\$1,171	\$1,156
624005 - Special Program Expense	\$0	\$58	\$0
624000 - Program Expense	\$0	\$58	\$0
Total	\$109,905	\$106,001	\$105,035

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,019	\$51,952
Total	1	1	\$51,019	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,519	\$16,976
RECREATION LDR (DAYCAMP)	219	219	\$2,435	\$2,503
RECREATION LEADER	832	1,872	\$10,232	\$22,798
Total	2,091	3,131	\$29,186	\$42,277

Taylor - 0271

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$231,884	\$465,511	\$422,476
611020 - Overtime	\$273	\$0	\$0
612005 - Health Benefits	\$14,119	\$42,686	\$35,209
612006 - Dental Benefits	\$541	\$1,385	\$1,000
612007 - Life Insurance	\$193	\$725	\$506
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$306	\$0	\$0
613005 - Medicare Tax	\$2,423	\$0	\$0
613007 - Social Security	\$2,483	\$0	\$0
610000 - Personnel Services	\$252,222	\$510,307	\$459,191
620030 - Janitorial & Custodial Supplies	\$0	\$1,484	\$1,734
620075 - General Supplies	\$0	\$2,346	\$2,596
620000 - Materials and Supplies	\$0	\$3,830	\$4,330
623093 - Transportation Services	\$0	\$2,325	\$2,575
623130 - General Contractual Services	\$0	\$4,096	\$4,305
623000 - Contractual Services	\$0	\$6,421	\$6,880
624005 - Special Program Expense	\$0	\$290	\$290
624000 - Program Expense	\$0	\$290	\$290
Total	\$252,222	\$520,848	\$470,691

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$46,241	\$47,509
ATTENDANT (M)	2	1	\$72,598	\$37,757
MUSIC INSTRUCTOR (M)	1	0	\$45,724	\$0
PARK SUPER OF RECREATION	1	1	\$58,561	\$60,127
PHYSICAL INSTRUCTOR (M)	2	2	\$90,010	\$92,504
Total	7	5	\$313,134	\$237,897

Taylor - 0271

Central Region**Corporate Fund**

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,515	\$16,973
ATTENDANT (H)	4,420	4,420	\$56,871	\$58,456
ATTENDANT-SEASONAL	598	598	\$7,422	\$7,630
LIFE GUARD (H)	480	480	\$6,278	\$6,451
LIFE GUARD-SEASONAL	1,440	1,440	\$18,202	\$18,706
PHYSICAL INSTRUCTOR (H)	0	1,560	\$0	\$25,465
RECREATION LDR (DAYCAMP)	1,546	1,765	\$17,190	\$20,172
RECREATION LEADER	2,600	2,600	\$29,899	\$30,726
Total	12,124	13,903	\$152,377	\$184,579

Taylor-Lauridsen - 1025

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$146,425	\$227,589	\$255,036
611020 - Overtime	\$51	\$0	\$0
612005 - Health Benefits	\$7,258	\$19,300	\$24,850
612006 - Dental Benefits	\$72	\$194	\$148
612007 - Life Insurance	\$115	\$253	\$253
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$170	\$0	\$0
613005 - Medicare Tax	\$1,211	\$0	\$0
613007 - Social Security	\$778	\$0	\$0
610000 - Personnel Services	\$156,080	\$247,336	\$280,287
620030 - Janitorial & Custodial Supplies	\$0	\$318	\$261
620075 - General Supplies	\$0	\$2,132	\$1,818
620000 - Materials and Supplies	\$0	\$2,450	\$2,079
623090 - Car Allowance & Carfare	\$544	\$0	\$0
623093 - Transportation Services	\$0	\$1,680	\$1,482
623130 - General Contractual Services	\$0	\$2,209	\$1,988
623000 - Contractual Services	\$544	\$3,889	\$3,470
Total	\$156,624	\$253,675	\$285,836

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$57,471	\$59,050
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	2	2	\$102,476	\$105,302

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	3,120	4,680	\$40,142	\$61,904
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,781	\$25,467
RECREATION LDR (DAYCAMP)	657	657	\$7,305	\$7,509
RECREATION LEADER	4,600	4,640	\$52,885	\$54,854
Total	9,937	11,537	\$125,113	\$149,734

Tilton - 1064

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$50,634	\$82,812	\$90,595
611020 - Overtime	\$60	\$0	\$0
612005 - Health Benefits	\$1,945	\$10,920	\$4,214
612006 - Dental Benefits	\$75	\$120	\$158
612007 - Life Insurance	\$56	\$135	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$664	\$0	\$0
613007 - Social Security	\$296	\$0	\$0
610000 - Personnel Services	\$53,881	\$93,987	\$95,085
620030 - Janitorial & Custodial Supplies	\$0	\$331	\$300
620075 - General Supplies	\$0	\$2,196	\$2,478
620000 - Materials and Supplies	\$0	\$2,527	\$2,778
623090 - Car Allowance & Carfare	\$21	\$0	\$0
623093 - Transportation Services	\$0	\$1,712	\$3,361
623130 - General Contractual Services	\$0	\$1,567	\$7,780
623000 - Contractual Services	\$21	\$3,279	\$11,141
624005 - Special Program Expense	\$0	\$104	\$1,309
624010 - Recognition And Awards	\$0	\$0	\$100
624000 - Program Expense	\$0	\$104	\$1,409
Total	\$53,902	\$99,897	\$110,413

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	750	438	\$8,338	\$5,006
RECREATION LEADER	2,080	2,846	\$23,922	\$33,637
Total	2,830	3,284	\$32,260	\$38,643

Union - 0210

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$260,913	\$342,731	\$326,741
611020 - Overtime	\$386	\$0	\$0
612005 - Health Benefits	\$28,971	\$42,920	\$51,080
612006 - Dental Benefits	\$634	\$663	\$763
612007 - Life Insurance	\$385	\$489	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$545	\$0	\$0
613005 - Medicare Tax	\$3,387	\$0	\$0
613007 - Social Security	\$2,408	\$0	\$0
610000 - Personnel Services	\$297,629	\$386,803	\$378,955
620030 - Janitorial & Custodial Supplies	\$0	\$5,340	\$5,340
620075 - General Supplies	\$0	\$8,281	\$8,281
620000 - Materials and Supplies	\$0	\$13,621	\$13,621
623090 - Car Allowance & Carfare	\$513	\$0	\$0
623093 - Transportation Services	\$0	\$4,400	\$4,400
623130 - General Contractual Services	\$0	\$7,786	\$7,786
623000 - Contractual Services	\$513	\$12,186	\$12,186
624005 - Special Program Expense	\$0	\$10,479	\$6,821
624010 - Recognition And Awards	\$0	\$289	\$289
624000 - Program Expense	\$0	\$10,768	\$7,110
Total	\$298,142	\$423,378	\$411,872

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	1	0	\$45,005	\$0
ATTENDANT (M)	1	1	\$35,846	\$36,839
PARK SUPER OF RECREATION	1	1	\$57,561	\$59,127
PHYSICAL INSTRUCTOR (M)	1	2	\$45,005	\$92,504
Total	4	4	\$183,417	\$188,470

Union - 0210

Central Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	0	\$24,773	\$0
ATTENDANT (H)	3,432	3,432	\$44,167	\$45,384
ATTENDANT-SEASONAL	899	899	\$11,157	\$11,471
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
NATATORIUM INSTRUCTOR (H)	480	480	\$7,622	\$7,834
RECREATION LDR (DAYCAMP)	1,559	1,559	\$17,335	\$17,819
RECREATION LEADER	2,080	2,080	\$23,924	\$24,587
Total	12,410	10,850	\$159,314	\$138,271

Vittum - 0233

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$225,473	\$246,030	\$246,952
612005 - Health Benefits	\$34,472	\$26,980	\$38,602
612006 - Dental Benefits	\$643	\$505	\$842
612007 - Life Insurance	\$359	\$371	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$413	\$0	\$0
613005 - Medicare Tax	\$2,756	\$0	\$0
613007 - Social Security	\$965	\$0	\$0
610000 - Personnel Services	\$265,081	\$273,886	\$286,767
612004 - FSA Benefits	\$269	\$0	\$0
612000 - Health Benefits - Total	\$269	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$2,761	\$2,485
620075 - General Supplies	\$0	\$8,432	\$7,589
620000 - Materials and Supplies	\$0	\$11,193	\$10,074
623093 - Transportation Services	\$0	\$2,823	\$2,541
623130 - General Contractual Services	\$0	\$3,875	\$3,488
623000 - Contractual Services	\$0	\$6,698	\$6,029
624005 - Special Program Expense	\$0	\$692	\$623
624010 - Recognition And Awards	\$0	\$247	\$222
624000 - Program Expense	\$0	\$939	\$845
Total	\$265,350	\$292,716	\$303,715

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$37,017	\$38,030
PARK SUPER OF RECREATION	1	1	\$56,561	\$59,582
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	3	3	\$138,583	\$143,864

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	208	208	\$3,308	\$3,400
ATTENDANT (H)	1,560	0	\$20,076	\$0
BALL FIELD MAINTENANCE-SEAS	300	0	\$2,541	\$0
PHYSICAL INSTRUCTOR (H)	2,860	2,860	\$45,423	\$46,682
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,175	\$12,515
RECREATION LEADER	2,080	3,380	\$23,924	\$40,491
Total	8,103	7,543	\$107,447	\$103,088

Vittum - 0233

Central Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$12,856	\$93,544	\$98,664
611020 - Overtime	\$428	\$0	\$0
612006 - Dental Benefits	\$0	\$120	\$158
612007 - Life Insurance	\$0	\$118	\$118
613005 - Medicare Tax	\$175	\$0	\$0
610000 - Personnel Services	\$13,459	\$93,782	\$98,940
Total	\$13,459	\$93,782	\$98,940

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$48,842	\$50,195
Total	1	1	\$48,842	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$21,596	\$22,191
SPECIAL REC LDR (DAYCAMP)	672	896	\$7,466	\$10,213
SPECIAL REC LEADER	1,360	1,360	\$15,640	\$16,065
Total	3,392	3,616	\$44,702	\$48,469

Washtenaw - 1161

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$35,934	\$67,340	\$69,206
612005 - Health Benefits	\$1,238	\$10,920	\$4,214
612006 - Dental Benefits	\$226	\$120	\$158
612007 - Life Insurance	\$75	\$135	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$479	\$0	\$0
613007 - Social Security	\$245	\$0	\$0
610000 - Personnel Services	\$38,348	\$78,515	\$73,696
620030 - Janitorial & Custodial Supplies	\$0	\$188	\$188
620075 - General Supplies	\$0	\$1,380	\$1,380
620000 - Materials and Supplies	\$0	\$1,568	\$1,568
623090 - Car Allowance & Carfare	\$235	\$0	\$0
623093 - Transportation Services	\$0	\$315	\$315
623130 - General Contractual Services	\$0	\$523	\$523
623000 - Contractual Services	\$235	\$838	\$838
624005 - Special Program Expense	\$0	\$559	\$559
624000 - Program Expense	\$0	\$559	\$559
Total	\$38,583	\$81,480	\$76,661

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,435	\$2,503
RECREATION LEADER	1,248	1,248	\$14,353	\$14,751
Total	1,467	1,467	\$16,788	\$17,254

Wentworth Gardens - 0286

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$89,575	\$133,592	\$107,835
611020 - Overtime	\$19	\$0	\$0
612005 - Health Benefits	\$4,017	\$15,360	\$7,724
612006 - Dental Benefits	\$49	\$385	\$311
612007 - Life Insurance	\$78	\$236	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$169	\$0	\$0
613005 - Medicare Tax	\$716	\$0	\$0
613007 - Social Security	\$917	\$0	\$0
610000 - Personnel Services	\$95,540	\$149,573	\$116,005
620030 - Janitorial & Custodial Supplies	\$0	\$815	\$815
620075 - General Supplies	\$0	\$552	\$552
620000 - Materials and Supplies	\$0	\$1,367	\$1,367
623093 - Transportation Services	\$0	\$1,650	\$1,650
623130 - General Contractual Services	\$0	\$2,072	\$2,072
623000 - Contractual Services	\$0	\$3,722	\$3,722
624005 - Special Program Expense	\$0	\$1,246	\$1,246
624000 - Program Expense	\$0	\$1,246	\$1,246
Total	\$95,540	\$155,908	\$122,340

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	0	\$36,146	\$0
PARK SUPER OF RECREATION	1	1	\$58,016	\$59,127
Total	2	1	\$94,162	\$59,127

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$16,976
RECREATION LDR (DAYCAMP)	1,327	1,095	\$14,753	\$12,515
RECREATION LEADER	1,560	1,040	\$17,938	\$12,295
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	3,367	3,655	\$39,430	\$48,708

Wicker - 0214

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$210,214	\$259,324	\$252,571
611020 - Overtime	\$2,439	\$0	\$0
612005 - Health Benefits	\$12,704	\$26,109	\$27,485
612006 - Dental Benefits	\$0	\$120	\$74
612007 - Life Insurance	\$115	\$253	\$253
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$171	\$0	\$0
613005 - Medicare Tax	\$2,105	\$0	\$0
613007 - Social Security	\$1,825	\$0	\$0
610000 - Personnel Services	\$229,573	\$285,806	\$280,383
620030 - Janitorial & Custodial Supplies	\$0	\$2,457	\$2,457
620065 - Uniforms	\$0	\$2,111	\$2,111
620075 - General Supplies	\$0	\$4,227	\$4,027
620000 - Materials and Supplies	\$0	\$8,795	\$8,595
623093 - Transportation Services	\$0	\$4,347	\$4,347
623130 - General Contractual Services	\$0	\$8,111	\$8,037
623000 - Contractual Services	\$0	\$12,458	\$12,384
624005 - Special Program Expense	\$0	\$2,313	\$230
624010 - Recognition And Awards	\$0	\$409	\$368
624000 - Program Expense	\$0	\$2,722	\$598
Total	\$229,573	\$309,781	\$301,960

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,846	\$36,839
PARK SUPER OF RECREATION	1	1	\$57,649	\$59,233
Total	2	2	\$93,495	\$96,072

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	2,100	1,050	\$27,048	\$13,881
ATTENDANT-SEASONAL	800	800	\$9,932	\$10,206
PHYSICAL INSTRUCTOR (H)	3,640	3,640	\$57,817	\$59,417
RECREATION LDR (DAYCAMP)	1,314	1,314	\$14,610	\$15,018
RECREATION LEADER	3,120	3,120	\$35,892	\$36,886
SECURITY GUARD	1,040	1,040	\$20,530	\$21,091
Total	12,014	10,964	\$165,829	\$156,499

Williams - 0261

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$99,462	\$142,620	\$164,980
612005 - Health Benefits	\$9,278	\$12,137	\$15,988
612006 - Dental Benefits	\$186	\$232	\$232
612007 - Life Insurance	\$200	\$236	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$134	\$0	\$0
613005 - Medicare Tax	\$1,303	\$0	\$0
613007 - Social Security	\$832	\$0	\$0
610000 - Personnel Services	\$111,395	\$155,225	\$181,436
620030 - Janitorial & Custodial Supplies	\$0	\$376	\$576
620075 - General Supplies	\$0	\$442	\$877
620000 - Materials and Supplies	\$0	\$818	\$1,453
623090 - Car Allowance & Carfare	\$222	\$0	\$0
623093 - Transportation Services	\$0	\$900	\$1,335
623130 - General Contractual Services	\$0	\$1,693	\$2,129
623000 - Contractual Services	\$222	\$2,593	\$3,464
Total	\$111,617	\$158,636	\$186,353

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$57,561	\$59,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	2	2	\$102,566	\$105,379

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,515	\$16,973
RECREATION LDR (DAYCAMP)	773	773	\$8,595	\$8,835
RECREATION LEADER	1,300	2,860	\$14,944	\$33,793
Total	3,113	4,673	\$40,054	\$59,601

Wilson Community Center - 1018

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$97,469	\$98,793	\$93,999
611020 - Overtime	\$112	\$0	\$0
612005 - Health Benefits	\$7,262	\$8,380	\$4,214
612006 - Dental Benefits	\$154	\$158	\$158
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$169	\$0	\$0
613005 - Medicare Tax	\$555	\$0	\$0
613007 - Social Security	\$125	\$0	\$0
610000 - Personnel Services	\$105,961	\$107,449	\$98,489
620030 - Janitorial & Custodial Supplies	\$0	\$581	\$581
620075 - General Supplies	\$0	\$1,726	\$1,726
620000 - Materials and Supplies	\$0	\$2,307	\$2,307
623090 - Car Allowance & Carfare	\$564	\$0	\$0
623093 - Transportation Services	\$0	\$840	\$840
623130 - General Contractual Services	\$0	\$3,126	\$3,126
623000 - Contractual Services	\$564	\$3,966	\$3,966
624005 - Special Program Expense	\$0	\$1,101	\$284
624010 - Recognition And Awards	\$0	\$793	\$793
624000 - Program Expense	\$0	\$1,894	\$1,077
Total	\$106,525	\$115,616	\$105,839

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$57,179	\$58,750
Total	1	1	\$57,179	\$58,750

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	1,560	0	\$24,779	\$0
RECREATION LDR (DAYCAMP)	438	438	\$4,870	\$5,006
RECREATION LEADER	1,040	2,560	\$11,965	\$30,243
Total	3,038	2,998	\$41,614	\$35,249

Wilson Playground - 1071

Central Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$82,543	\$85,536	\$90,411
611020 - Overtime	\$166	\$0	\$0
612005 - Health Benefits	\$15,934	\$18,835	\$18,945
612006 - Dental Benefits	\$515	\$528	\$528
612007 - Life Insurance	\$189	\$194	\$194
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$205	\$0	\$0
613005 - Medicare Tax	\$1,069	\$0	\$0
613007 - Social Security	\$1,013	\$0	\$0
610000 - Personnel Services	\$101,634	\$105,093	\$110,078
620030 - Janitorial & Custodial Supplies	\$0	\$789	\$789
620075 - General Supplies	\$0	\$1,402	\$1,402
620000 - Materials and Supplies	\$0	\$2,191	\$2,191
623090 - Car Allowance & Carfare	\$658	\$0	\$0
623093 - Transportation Services	\$0	\$880	\$880
623130 - General Contractual Services	\$0	\$1,580	\$1,580
623000 - Contractual Services	\$658	\$2,460	\$2,460
Total	\$102,292	\$109,744	\$114,729

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	0.5	0.5	\$17,927	\$18,423
PLAYGROUND SUPERVISOR	1	1	\$50,564	\$51,964
Total	1.5	1.5	\$68,491	\$70,387

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	1,533	1,752	\$17,045	\$20,024
Total	1,533	1,752	\$17,045	\$20,024

North Region



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 (4300 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	6679 N. Avondale Ave. 60631 (7625 W.)
Emmerson (Louis L.) Park	1820 W. Granville Ave. 60660 (6200 N.)	Mozart (Amadeus) Park	2036 N. Avers Ave. 60647 (3832 W.)
Ehrler (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.)
Hamlin (Hannibal) Park	3035 N. Hoyne Ave. 60618 (2100 W.)	Park No. 538	5801 N. Pulaski Road 60646
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 No. 560	410 W. Chicago Ave. 60610	Sunken Gardens Park	2634 W. Sunnyside Ave. 60625 (4500 N.)
Park West Park	745 W. Wrightwood Ave. 60614 (2600 N.)	Supera (Louis) Park	2522-34 N. Racine Ave. 60614 (1200 W.)
Park-View Park	3823 W. School 60618 (3300 N.)	Thuis (Grace Zwiefka) Park	4759 N. Lavergne Ave. 60630 (5000 W.)
Parsons (Lucy Ella Gonzales) Park	4712-20 W. Belmont Ave. 60641 (3200 N.)	Touhy (Patrick L.) Park	7348 N. Paulina St. 60626
Paschen (Christian P.) Park	1932 W. Lunt Ave 60626 (7000 N.)	Trebes (Robert) Park	2250 N. Clifton Ave. 60614 (1150 W.)
Peterson (Pehr Samuel) Park	5801 N. Pulaski Rd 60646 (4000 N.)	Unity Park	2636 N. Kimball Ave. 60647 (3400 W.)
Pleasant Point Park	6801-25 W. Imlay St. 60631 (6450 N.)	Vogle (Henry Jr.) Park	2100 W. Lawrence Ave. 60625 (4800 N.)
Portage Park	4100 N. Long Ave. 60641 (5400 W.)	Walsh (John P., Jr.) Park	1722 N. Ashland Ave. 60614 (1600 W.)
Pottawattomie Park	7340 N. Rogers Avenue 60628 (5400 W.)	Wang (Chi Che) Park	1762 W. Diversey Parkway 60657 (1700 W.)
Pratt (George, Paul) Beach Park	1050 W. Pratt Boulevard 60625 (6800 M.)	Warren (Laurence C.) Park	6601 N. Western Ave. 60645 (2400 W.)
Privet Park	1844 N. Sheffield Avenue 60614 (1000 W.)	Washington (Harold) Memorial Park	7710 N. Paulina St. 60626 (1700 W.)
Quinn (Mary Berkemeier) Park	6239 N. McClellan Ave. 60646 (5600 W.)	Weisman (Albert) Park	901 W. Oakdale Ave. 60657 (2932 N.)
Ravenswood Manor Park	4604-46 N. Manor Ave. 60625 (2900 W.)	Welles (Gideon) Park	2333 W. Sunnyside Ave. 60625 (4500 N.)
Revere (Paul) Park	2509 W. Irving Park Rd. 60618 (4000 N.)	Wendt (Kenneth R.) Park	667 W. Roscoe St. 60657 (3400 N.)
Riis (Jacob A.) Park	6100 W. Fullerton Ave. 60639 (2400 N.)	White (Wilye B.) White	7631 N. Ashland 60626 (1600 W.)
River Park	5100 N. Francisco Ave. 60625 (2900 W.)	Wieboldt (William A.) Park	1747 W. Nelson St. 60657 (3032 N.)
Roberts (Daniel L.) Square Park	5200-58 W. Argyle St. 60630 (5000 N.)	Wildwood Park	6950 N. Hiawatha Ave. 60646 (6000 W.)
Rogers (Philip) Beach Park	7705 N. Eastlake Terrace 60626 (1320 W.)	Wilson (Frank J.) Park	4630 N. Milwaukee Ave. 60630 (5200 W.)
Rogers (Philip) Park	7345 N. Washtenaw Ave. 60645 (2700 W.)	Winnemac Park	5001 N. Leavitt St. 60625 (2200 W.)
Ronan (George) Park	2900-28 W. Lawrence Ave. 60625 (4800 N.)	Wood (Elizabeth) Park	2914 N. Leavitt St. 60618 (2200 W.)
Rosedale Park	6312 W. Rosedale Ave. 60646 (5832 N.)	Wrightwood Park	2534 N. Greenview Ave. 60614 (1500 W.)
Park	6871 W. Belden Ave. 60635 (2300 N.)	Zatterberg (Helen) Park	4246 N. Hermitage Ave. 60613 (1732 W.)
Sacramento Park	3520 N. Sacramento Ave. 60618 (3000 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.)		

North Region

Summary

Account	2011 Budget	2012 Budget
611005 - Salary & Wages	\$20,705,936	\$20,864,409
611020 - Overtime	\$15,000	\$15,000
612005 - Health Benefits	\$2,634,826	\$2,547,712
612006 - Dental Benefits	\$47,457	\$50,482
612007 - Life Insurance	\$28,174	\$28,934
613005 - Medicare Tax	\$333,750	\$315,450
613007 - Social Security	\$305,474	\$271,639
610000 - Personnel Services	\$ 24,070,617	\$ 24,093,626
620025 - Repairs And Replacement Parts	\$3,600	\$0
620030 - Janitorial & Custodial Supplies	\$218,156	\$194,901
620045 - Recreation Supplies	\$1,305	\$0
620060 - Office Supplies	\$46,400	\$46,400
620065 - Uniforms	\$97,188	\$97,188
620075 - General Supplies	\$383,538	\$373,538
620090 - Cultural Center Materials	\$12,000	\$16,000
620000 - Materials and Supplies	\$ 762,187	\$ 728,027
623020 - Professional Services	\$18,887	\$8,887
623022 - Cultural Center Prof Svcs	\$24,000	\$44,400
623090 - Car Allowance & Carfare	\$19,975	\$19,975
623093 - Transportation Services	\$258,649	\$258,646
623100 - Management Fee Expense	\$105,694	\$105,694
623130 - General Contractual Services	\$352,643	\$327,643
623000 - Contractual Services	\$ 779,848	\$ 765,245
624005 - Special Program Expense	\$281,729	\$170,771
624010 - Recognition And Awards	\$19,590	\$19,590
624000 - Program Expense	\$ 301,319	\$ 190,361
Total	\$ 25,913,971	\$ 25,777,259

North Region Administration - 3001

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$720,017	\$791,710	\$794,123
611020 - Overtime	\$0	\$15,000	\$15,000
612005 - Health Benefits	\$99,309	\$142,397	\$133,436
612006 - Dental Benefits	\$2,217	\$3,096	\$2,399
612007 - Life Insurance	\$1,030	\$1,231	\$1,383
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,239	\$0	\$0
613005 - Medicare Tax	\$5,266	\$333,750	\$315,450
613007 - Social Security	\$0	\$305,000	\$271,639
610000 - Personnel Services	\$830,078	\$1,592,184	\$1,533,430
612004 - FSA Benefits	\$531	\$0	\$0
612000 - Health Benefits - Total	\$531	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$168,981	\$33,552	\$10,297
620045 - Recreation Supplies	\$5,782	\$0	\$0
620060 - Office Supplies	\$28,408	\$46,400	\$46,400
620065 - Uniforms	\$8,960	\$0	\$0
620075 - General Supplies	\$385,672	\$23,104	\$13,104
620090 - Cultural Center Materials	\$29,672	\$0	\$3,400
620000 - Materials and Supplies	\$627,475	\$103,056	\$73,201
621015 - Small General Equipment	\$19,220	\$0	\$0
621000 - Small Tools and Equipment	\$19,220	\$0	\$0
623020 - Professional Services	\$5,550	\$18,887	\$8,887
623022 - Cultural Center Prof Svcs	\$0	\$0	\$20,400
623090 - Car Allowance & Carfare	\$13,598	\$19,975	\$19,975
623093 - Transportation Services	\$170,595	\$10,000	\$10,000
623100 - Management Fee Expense	\$92,951	\$105,694	\$105,694
623130 - General Contractual Services	\$284,249	\$35,000	\$10,000
626020 - Reprographic Services	\$129	\$0	\$0
623000 - Contractual Services	\$567,072	\$189,556	\$174,956
624005 - Special Program Expense	\$230,114	\$4,636	\$2,781
624010 - Recognition And Awards	\$0	\$5,000	\$5,000
624000 - Program Expense	\$230,114	\$9,636	\$7,781
Total	\$2,274,490	\$1,894,432	\$1,789,368

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ADMIN SECRETARY III	1	1	\$45,749	\$47,016
AREA MANAGER	6	6	\$442,876	\$440,232

North Region Administration - 3001

North Region

Corporate Fund

PARK OPERATIONS MANAGER	1	1	\$89,368	\$90,486
REGION MANAGER	1	1	\$97,857	\$99,080
REGION SECURITY MANAGER	1	1	\$77,401	\$78,369
STAFF ASSISTANT TO DIRECTOR	1	1	\$38,459	\$38,940
Total	11	11	\$791,710	\$794,123

Adams Playground - 1019

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$84,233	\$116,312	\$112,762
611020 - Overtime	\$50	\$0	\$0
612005 - Health Benefits	\$19,545	\$22,329	\$22,450
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$158	\$0	\$0
613005 - Medicare Tax	\$490	\$0	\$0
613007 - Social Security	\$1,421	\$0	\$0
610000 - Personnel Services	\$106,012	\$138,759	\$135,330
620030 - Janitorial & Custodial Supplies	\$0	\$1,924	\$1,924
620075 - General Supplies	\$0	\$2,800	\$2,800
620000 - Materials and Supplies	\$0	\$4,724	\$4,724
623093 - Transportation Services	\$0	\$1,269	\$1,269
623130 - General Contractual Services	\$0	\$1,799	\$1,799
623000 - Contractual Services	\$0	\$3,068	\$3,068
624005 - Special Program Expense	\$0	\$266	\$159
624000 - Program Expense	\$0	\$266	\$159
Total	\$106,012	\$146,817	\$143,281

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,019	\$52,419
Total	1	1	\$51,019	\$52,419

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	933	317	\$12,008	\$4,195
ATTENDANT-SEASONAL	254	254	\$3,152	\$3,241
RECREATION LDR (DAYCAMP)	2,100	2,220	\$23,342	\$25,373
RECREATION LEADER	2,330	2,330	\$26,791	\$27,534
Total	5,617	5,121	\$65,293	\$60,343

Amundsen - 0129

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$244,961	\$264,272	\$273,913
611020 - Overtime	\$106	\$0	\$0
612005 - Health Benefits	\$52,555	\$54,016	\$54,320
612006 - Dental Benefits	\$1,265	\$1,063	\$1,063
612007 - Life Insurance	\$552	\$506	\$506
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$656	\$0	\$0
613005 - Medicare Tax	\$3,135	\$0	\$0
613007 - Social Security	\$721	\$0	\$0
610000 - Personnel Services	\$303,951	\$319,857	\$329,802
620030 - Janitorial & Custodial Supplies	\$0	\$2,161	\$2,161
620065 - Uniforms	\$0	\$1,015	\$1,015
620075 - General Supplies	\$0	\$1,625	\$1,625
620000 - Materials and Supplies	\$0	\$4,801	\$4,801
623093 - Transportation Services	\$0	\$1,788	\$1,788
623130 - General Contractual Services	\$0	\$6,316	\$6,316
623000 - Contractual Services	\$0	\$8,104	\$8,104
624005 - Special Program Expense	\$0	\$3,358	\$4,862
624000 - Program Expense	\$0	\$3,358	\$4,862
Total	\$303,951	\$336,120	\$347,569

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$72,403	\$74,408
PARK SUPER OF RECREATION	1	1	\$58,574	\$60,140
PHYSICAL INSTRUCTOR (M)	1	1	\$45,458	\$46,717
Total	4	4	\$176,435	\$181,265

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	840	840	\$10,814	\$11,113
LIFE GUARD-SEASONAL	960	960	\$12,134	\$12,470
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,232	\$22,845
RECREATION LDR (DAYCAMP)	1,040	1,248	\$11,560	\$14,262
RECREATION LEADER	2,700	2,700	\$31,097	\$31,958
Total	6,940	7,148	\$87,837	\$92,648

Athletic Field - 0080

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$115,841	\$152,251	\$156,388
611020 - Overtime	\$360	\$0	\$0
612005 - Health Benefits	\$12,390	\$18,504	\$15,622
612006 - Dental Benefits	\$154	\$120	\$158
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$1,532	\$0	\$0
613007 - Social Security	\$582	\$0	\$0
610000 - Personnel Services	\$131,125	\$170,993	\$172,286
620030 - Janitorial & Custodial Supplies	\$0	\$1,535	\$1,535
620065 - Uniforms	\$0	\$443	\$443
620075 - General Supplies	\$0	\$8,371	\$8,371
620000 - Materials and Supplies	\$0	\$10,349	\$10,349
623093 - Transportation Services	\$0	\$5,870	\$5,870
623130 - General Contractual Services	\$0	\$1,997	\$1,997
623000 - Contractual Services	\$0	\$7,867	\$7,867
624005 - Special Program Expense	\$0	\$5,771	\$3,462
624000 - Program Expense	\$0	\$5,771	\$3,462
Total	\$131,125	\$194,980	\$193,964

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (H)	1,000	810	\$15,883	\$13,222
ATTENDANT (H)	1,040	1,040	\$13,377	\$13,747
PHYSICAL INSTRUCTOR (H)	1,800	2,840	\$28,600	\$46,351
RECREATION LDR (DAYCAMP)	840	840	\$9,336	\$9,600
RECREATION LEADER	3,000	1,820	\$34,503	\$21,516
Total	7,680	7,350	\$101,699	\$104,436

Athletic Field - 0080

North Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$3,835	\$3,726	\$3,102
611020 - Overtime	\$5	\$0	\$0
612005 - Health Benefits	\$758	\$796	\$801
613005 - Medicare Tax	\$50	\$0	\$0
610000 - Personnel Services	\$4,648	\$4,522	\$3,903
Total	\$4,648	\$4,522	\$3,903

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (H)	235	190	\$3,726	\$3,102
Total	235	190	\$3,726	\$3,102

Avondale - 0081

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$145,311	\$277,280	\$284,903
612005 - Health Benefits	\$32,661	\$53,944	\$45,177
612006 - Dental Benefits	\$670	\$773	\$730
612007 - Life Insurance	\$269	\$536	\$401
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$410	\$0	\$0
613005 - Medicare Tax	\$1,646	\$0	\$0
613007 - Social Security	\$951	\$0	\$0
610000 - Personnel Services	\$181,918	\$332,533	\$331,211
620030 - Janitorial & Custodial Supplies	\$0	\$1,518	\$1,518
620065 - Uniforms	\$0	\$676	\$676
620000 - Materials and Supplies	\$0	\$2,194	\$2,194
623093 - Transportation Services	\$0	\$1,740	\$1,740
623130 - General Contractual Services	\$0	\$1,142	\$1,142
623000 - Contractual Services	\$0	\$2,882	\$2,882
624005 - Special Program Expense	\$0	\$1,846	\$1,107
624010 - Recognition And Awards	\$0	\$232	\$232
624000 - Program Expense	\$0	\$2,078	\$1,339
Total	\$181,918	\$339,687	\$337,626

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,846	\$36,839
GYMNASTICS INSTRUCTOR (M)	1	1	\$45,005	\$46,252
GYMNASTICS SUPERVISOR	0.4	0.4	\$19,977	\$20,531
PARK SUPER OF RECREATION	1	1	\$58,561	\$60,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	4.4	4.4	\$204,394	\$210,001

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (S)	420	420	\$6,442	\$6,619
ATTENDANT-SEASONAL	300	300	\$3,723	\$3,827
GYMNASTICS INSTRUCTOR (H)	1,600	1,600	\$34,630	\$35,589
RECREATION LDR (DAYCAMP)	630	630	\$7,002	\$7,200
RECREATION LEADER	1,248	1,248	\$14,350	\$14,745
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	4,678	4,678	\$72,886	\$74,902

Bell - 0121

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$79,974	\$81,964	\$80,076
612005 - Health Benefits	\$1,878	\$2,200	\$0
612006 - Dental Benefits	\$43	\$44	\$0
612007 - Life Insurance	\$141	\$145	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$178	\$0	\$0
613005 - Medicare Tax	\$1,063	\$0	\$0
613007 - Social Security	\$585	\$0	\$0
610000 - Personnel Services	\$83,862	\$84,353	\$80,194
620030 - Janitorial & Custodial Supplies	\$0	\$420	\$420
620075 - General Supplies	\$0	\$3,719	\$3,719
620000 - Materials and Supplies	\$0	\$4,139	\$4,139
623093 - Transportation Services	\$0	\$1,273	\$1,273
623130 - General Contractual Services	\$0	\$1,212	\$1,212
623000 - Contractual Services	\$0	\$2,485	\$2,485
Total	\$83,862	\$90,977	\$86,818

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0	\$9,001	\$0
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1.2	1	\$59,553	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (H)	0	312	\$0	\$5,092
RECREATION LDR (DAYCAMP)	840	840	\$9,340	\$9,600
RECREATION LEADER	1,137	1,137	\$13,071	\$13,432
Total	1,977	2,289	\$22,411	\$28,124

Berger - 1255

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$234,000	\$234,986	\$221,837
611020 - Overtime	\$692	\$0	\$0
612005 - Health Benefits	\$17,375	\$17,988	\$19,469
612006 - Dental Benefits	\$340	\$345	\$405
612007 - Life Insurance	\$275	\$283	\$283
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$469	\$0	\$0
613005 - Medicare Tax	\$2,819	\$0	\$0
613007 - Social Security	\$324	\$0	\$0
610000 - Personnel Services	\$256,294	\$253,602	\$241,994
620030 - Janitorial & Custodial Supplies	\$0	\$3,699	\$3,699
620090 - Cultural Center Materials	\$0	\$4,000	\$4,000
620000 - Materials and Supplies	\$0	\$7,699	\$7,699
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623090 - Car Allowance & Carfare	\$745	\$0	\$0
623093 - Transportation Services	\$0	\$11,850	\$11,850
623130 - General Contractual Services	\$0	\$4,435	\$4,435
623000 - Contractual Services	\$745	\$24,285	\$24,285
624005 - Special Program Expense	\$0	\$8,416	\$5,049
624010 - Recognition And Awards	\$0	\$629	\$629
624000 - Program Expense	\$0	\$9,045	\$5,678
Total	\$257,039	\$294,631	\$279,656

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$36,146	\$37,147
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$18,751	\$19,270
DRAMA INSTRUCTOR (M)	1	1	\$45,432	\$46,690
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
Total	3.4	3.4	\$156,890	\$161,234

Berger - 1255

North Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,130	1,130	\$17,953	\$18,451
ACTIVITIES INSTRUCTOR III	787	801	\$20,905	\$16,714
ATTENDANT (H)	1,560	1,560	\$20,082	\$20,638
RECREATION LDR (DAYCAMP)	420	420	\$4,668	\$4,800
RECREATION LEADER	1,260	0	\$14,488	\$0
Total	5,157	3,911	\$78,096	\$60,603

Blackhawk - 0122

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$230,418	\$406,553	\$410,109
612005 - Health Benefits	\$34,347	\$70,278	\$62,143
612006 - Dental Benefits	\$907	\$817	\$931
612007 - Life Insurance	\$407	\$489	\$607
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$548	\$0	\$0
613005 - Medicare Tax	\$2,937	\$0	\$0
613007 - Social Security	\$1,350	\$0	\$0
610000 - Personnel Services	\$270,914	\$478,137	\$473,790
620030 - Janitorial & Custodial Supplies	\$0	\$2,161	\$2,161
620045 - Recreation Supplies	\$0	\$1,305	\$0
620065 - Uniforms	\$0	\$2,550	\$2,550
620075 - General Supplies	\$0	\$1,809	\$1,809
620000 - Materials and Supplies	\$0	\$7,825	\$6,520
623093 - Transportation Services	\$0	\$2,545	\$2,542
623130 - General Contractual Services	\$0	\$1,113	\$1,113
623000 - Contractual Services	\$0	\$3,658	\$3,655
624005 - Special Program Expense	\$0	\$0	\$783
624010 - Recognition And Awards	\$0	\$137	\$137
624000 - Program Expense	\$0	\$137	\$920
Total	\$270,914	\$489,757	\$484,885

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$37,080	\$38,094
NATATORIUM INSTRUCTOR (M)	1	1	\$50,615	\$52,003
PARK SUPER OF RECREATION	1	1	\$61,942	\$63,518
PHYSICAL INSTRUCTOR (M)	2	2	\$90,010	\$92,502
Total	5	5	\$239,647	\$246,117

Blackhawk - 0122

North Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,560	1,560	\$20,084	\$20,640
LIFE GUARD (H)	4,200	4,200	\$54,936	\$56,448
LIFE GUARD-SEASONAL	1,920	1,920	\$24,269	\$24,939
RECREATION LDR (DAYCAMP)	1,890	2,100	\$21,015	\$24,000
RECREATION LEADER	1,680	840	\$19,333	\$9,942
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,921
Total	12,770	12,140	\$166,906	\$163,992

Brands - 0187

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$175,617	\$184,847	\$171,455
611020 - Overtime	\$231	\$0	\$0
612005 - Health Benefits	\$25,459	\$31,128	\$16,574
612006 - Dental Benefits	\$546	\$560	\$560
612007 - Life Insurance	\$253	\$259	\$212
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$331	\$0	\$0
613005 - Medicare Tax	\$2,260	\$0	\$0
613007 - Social Security	\$449	\$0	\$0
610000 - Personnel Services	\$205,146	\$216,794	\$188,801
620030 - Janitorial & Custodial Supplies	\$0	\$4,540	\$4,540
620065 - Uniforms	\$0	\$627	\$627
620075 - General Supplies	\$0	\$9,273	\$9,273
620000 - Materials and Supplies	\$0	\$14,440	\$14,440
623090 - Car Allowance & Carfare	\$162	\$0	\$0
623093 - Transportation Services	\$0	\$1,530	\$1,530
623130 - General Contractual Services	\$0	\$1,175	\$1,175
623000 - Contractual Services	\$162	\$2,705	\$2,705
624005 - Special Program Expense	\$0	\$2,723	\$1,634
624010 - Recognition And Awards	\$0	\$651	\$651
624000 - Program Expense	\$0	\$3,374	\$2,285
Total	\$205,308	\$237,313	\$208,231

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
CRAFTS INSTRUCTOR (M)	0.4	0	\$18,002	\$0
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
PHYSICAL INSTRUCTOR (M)	0.8	0.8	\$36,073	\$37,072
Total	2.2	1.8	\$110,636	\$95,199

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	2,600	2,600	\$33,456	\$34,383
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,779	\$25,461
RECREATION LDR (DAYCAMP)	630	630	\$7,002	\$7,200
RECREATION LEADER	780	780	\$8,974	\$9,212
Total	5,570	5,570	\$74,211	\$76,256

Broadway Armory - 0462

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$346,018	\$489,191	\$465,610
611020 - Overtime	\$890	\$0	\$0
612005 - Health Benefits	\$38,472	\$70,171	\$63,479
612006 - Dental Benefits	\$1,209	\$1,384	\$1,387
612007 - Life Insurance	\$430	\$794	\$760
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$661	\$0	\$0
613005 - Medicare Tax	\$3,669	\$0	\$0
613007 - Social Security	\$841	\$0	\$0
610000 - Personnel Services	\$392,190	\$561,540	\$531,236
612004 - FSA Benefits	\$96	\$0	\$0
612000 - Health Benefits - Total	\$96	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$4,957	\$4,957
620075 - General Supplies	\$0	\$898	\$898
620000 - Materials and Supplies	\$0	\$5,855	\$5,855
623090 - Car Allowance & Carfare	\$1,476	\$0	\$0
623093 - Transportation Services	\$0	\$5,002	\$5,002
623130 - General Contractual Services	\$0	\$5,268	\$5,268
623000 - Contractual Services	\$1,476	\$10,270	\$10,270
624005 - Special Program Expense	\$0	\$7,552	\$4,531
624000 - Program Expense	\$0	\$7,552	\$4,531
Total	\$393,762	\$585,217	\$551,892

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$45,005	\$46,252
ATTENDANT (M)	2	1	\$71,692	\$36,838
GYMNASTICS INSTRUCTOR (M)	2	2	\$90,021	\$92,515
GYMNASTICS SUPERVISOR	0.3	0.3	\$14,983	\$15,398
PARK SUPER OF RECREATION	1	1	\$67,016	\$68,582
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	7.3	6.3	\$333,722	\$305,837

Broadway Armory - 0462

North Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (H)	1,248	1,248	\$20,116	\$20,673
ATTENDANT (H)	3,120	3,120	\$40,146	\$41,258
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,787	\$25,474
RECREATION LDR (DAYCAMP)	1,260	1,260	\$14,004	\$14,400
RECREATION LEADER	3,120	3,120	\$35,886	\$36,866
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
Total	11,348	11,348	\$155,469	\$159,773

Brooks - 0061

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$172,494	\$216,731	\$221,486
611020 - Overtime	\$285	\$0	\$0
612005 - Health Benefits	\$12,125	\$13,932	\$14,013
612006 - Dental Benefits	\$554	\$567	\$567
612007 - Life Insurance	\$241	\$200	\$318
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$370	\$0	\$0
613005 - Medicare Tax	\$1,590	\$0	\$0
613007 - Social Security	\$1,527	\$0	\$0
610000 - Personnel Services	\$189,186	\$231,430	\$236,384
620030 - Janitorial & Custodial Supplies	\$0	\$3,262	\$3,262
620065 - Uniforms	\$0	\$587	\$587
620075 - General Supplies	\$0	\$9,535	\$9,535
620000 - Materials and Supplies	\$0	\$13,384	\$13,384
623093 - Transportation Services	\$0	\$9,192	\$9,192
623130 - General Contractual Services	\$0	\$8,481	\$8,481
623000 - Contractual Services	\$0	\$17,673	\$17,673
624010 - Recognition And Awards	\$0	\$440	\$440
624000 - Program Expense	\$0	\$440	\$440
Total	\$189,186	\$262,927	\$267,881

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,846	\$36,839
PARK SUPER OF RECREATION	1	1	\$57,016	\$58,582
PHYSICAL INSTRUCTOR (M)	0.7	0.7	\$31,504	\$32,376
Total	2.7	2.7	\$124,366	\$127,797

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	797	797	\$12,818	\$13,172
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$28,901	\$29,702
RECREATION LDR (DAYCAMP)	3,480	3,370	\$38,685	\$38,523
RECREATION LEADER	1,040	1,040	\$11,961	\$12,292
Total	7,137	7,027	\$92,365	\$93,689

California/Mcfetridge Sports Center - 0189

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$646,475	\$777,420	\$788,052
611020 - Overtime	\$1,474	\$0	\$0
612005 - Health Benefits	\$86,153	\$103,883	\$110,492
612006 - Dental Benefits	\$977	\$1,056	\$1,359
612007 - Life Insurance	\$1,032	\$968	\$1,204
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,343	\$0	\$0
613005 - Medicare Tax	\$5,155	\$0	\$0
613007 - Social Security	\$657	\$0	\$0
610000 - Personnel Services	\$743,266	\$883,327	\$901,107
612004 - FSA Benefits	\$125	\$0	\$0
612000 - Health Benefits - Total	\$125	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$11,410	\$11,410
620065 - Uniforms	\$0	\$29,453	\$29,453
620075 - General Supplies	\$0	\$16,193	\$16,193
620000 - Materials and Supplies	\$0	\$57,056	\$57,056
623090 - Car Allowance & Carfare	\$680	\$0	\$0
623093 - Transportation Services	\$0	\$18,500	\$18,500
623130 - General Contractual Services	\$1,793	\$20,795	\$20,795
623190 - Reserve for Training	\$586	\$0	\$0
623000 - Contractual Services	\$3,059	\$39,295	\$39,295
624005 - Special Program Expense	\$1,120	\$65,350	\$39,210
624010 - Recognition And Awards	\$0	\$2,136	\$2,136
624000 - Program Expense	\$1,120	\$67,486	\$41,346
Total	\$747,570	\$1,047,164	\$1,038,804

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$45,005	\$46,251
ATTENDANT (M)	3	3	\$110,335	\$113,354
CENTER DIRECTOR	1	1	\$66,276	\$67,104
FIELD CASHIER (M)	2	2	\$72,696	\$74,709
PHYSICAL INSTRUCTOR (M)	1.2	1.2	\$55,197	\$56,713
PROGRAM COORDINATOR CL II	1	1	\$48,843	\$50,195
PROGRAM COORDINATOR CL III	1	1	\$52,997	\$54,464
Total	10.2	10.2	\$451,349	\$462,790

California/Mcfetridge Sports Center - 0189

North Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	13,369	13,380	\$214,457	\$220,395
ATTENDANT (H)	2,080	2,080	\$26,820	\$27,562
ATTENDANT-SEASONAL	720	720	\$8,936	\$9,186
LIFE GUARD-SEASONAL	2,880	2,880	\$36,403	\$37,408
NATATORIUM INSTRUCTOR (H)	480	480	\$7,622	\$7,834
RECREATION LDR (DAYCAMP)	210	210	\$2,334	\$2,400
RECREATION LEADER	832	0	\$9,573	\$0
SKATE GUARD (H)	1,786	1,786	\$19,926	\$20,477
Total	22,357	21,536	\$326,071	\$325,262

Chase - 0103

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$294,781	\$330,944	\$297,007
611020 - Overtime	\$2,302	\$0	\$0
612005 - Health Benefits	\$62,435	\$82,171	\$65,102
612006 - Dental Benefits	\$1,261	\$1,375	\$1,146
612007 - Life Insurance	\$476	\$624	\$489
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$520	\$0	\$0
613005 - Medicare Tax	\$3,824	\$0	\$0
613007 - Social Security	\$2,115	\$0	\$0
610000 - Personnel Services	\$367,714	\$415,114	\$363,744
620030 - Janitorial & Custodial Supplies	\$0	\$3,758	\$3,758
620065 - Uniforms	\$0	\$8,612	\$8,612
620075 - General Supplies	\$0	\$22,282	\$22,282
620000 - Materials and Supplies	\$0	\$34,652	\$34,652
623093 - Transportation Services	\$0	\$4,350	\$4,350
623130 - General Contractual Services	\$0	\$910	\$910
623000 - Contractual Services	\$0	\$5,260	\$5,260
624005 - Special Program Expense	\$0	\$1,523	\$913
624000 - Program Expense	\$0	\$1,523	\$913
Total	\$367,714	\$456,549	\$404,569

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$72,329	\$74,332
DRAMA INSTRUCTOR (M)	1	0	\$45,016	\$0
PARK SUPER OF RECREATION	1	1	\$60,561	\$62,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,259
Total	5	4	\$222,911	\$182,718

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	676	676	\$8,697	\$8,938
ATTENDANT-SEASONAL	289	289	\$3,586	\$3,687
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,772	\$25,465
RECREATION LDR (DAYCAMP)	2,835	2,835	\$31,509	\$32,400
RECREATION LEADER	2,846	3,120	\$32,730	\$36,878
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,921
Total	8,685	8,960	\$108,033	\$114,289

Chase - 0103

North Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$0	\$88,568	\$103,777
612005 - Health Benefits	\$0	\$0	\$7,994
612006 - Dental Benefits	\$0	\$74	\$74
612007 - Life Insurance	\$0	\$118	\$118
610000 - Personnel Services	\$0	\$88,760	\$111,963
Total	\$0	\$88,760	\$111,963

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$48,842	\$50,195
Total	1	1	\$48,842	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$21,597	\$22,192
SPECIAL REC LDR (DAYCAMP)	224	1,344	\$2,489	\$15,322
SPECIAL REC LEADER	1,360	1,360	\$15,640	\$16,068
Total	2,944	4,064	\$39,726	\$53,582

Chippewa - 0167

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$74,226	\$84,846	\$87,206
611020 - Overtime	\$77	\$0	\$0
612005 - Health Benefits	\$4,533	\$15,110	\$15,277
612006 - Dental Benefits	\$0	\$120	\$0
612007 - Life Insurance	\$95	\$135	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$1,005	\$0	\$0
613007 - Social Security	\$994	\$0	\$0
610000 - Personnel Services	\$81,081	\$100,211	\$102,601
620030 - Janitorial & Custodial Supplies	\$0	\$616	\$616
620075 - General Supplies	\$0	\$2,302	\$2,302
620000 - Materials and Supplies	\$0	\$2,918	\$2,918
623090 - Car Allowance & Carfare	\$95	\$0	\$0
623093 - Transportation Services	\$0	\$2,010	\$2,010
623130 - General Contractual Services	\$0	\$1,439	\$1,439
623000 - Contractual Services	\$95	\$3,449	\$3,449
624005 - Special Program Expense	\$0	\$298	\$179
624000 - Program Expense	\$0	\$298	\$179
Total	\$81,176	\$106,876	\$109,147

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,130	1,130	\$17,956	\$18,454
RECREATION LDR (DAYCAMP)	1,470	1,470	\$16,338	\$16,800
Total	2,600	2,600	\$34,294	\$35,254

Chopin - 0146

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$150,746	\$162,202	\$145,231
611020 - Overtime	\$36	\$0	\$0
612005 - Health Benefits	\$19,991	\$22,869	\$18,787
612006 - Dental Benefits	\$749	\$768	\$768
612007 - Life Insurance	\$264	\$270	\$270
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$258	\$0	\$0
613005 - Medicare Tax	\$1,895	\$0	\$0
613007 - Social Security	\$880	\$0	\$0
610000 - Personnel Services	\$174,819	\$186,109	\$165,056
620030 - Janitorial & Custodial Supplies	\$0	\$1,767	\$1,767
620075 - General Supplies	\$0	\$2,797	\$2,797
620000 - Materials and Supplies	\$0	\$4,564	\$4,564
623093 - Transportation Services	\$0	\$2,250	\$2,250
623130 - General Contractual Services	\$0	\$4,000	\$4,000
623000 - Contractual Services	\$0	\$6,250	\$6,250
624005 - Special Program Expense	\$0	\$1,598	\$959
624010 - Recognition And Awards	\$0	\$342	\$342
624000 - Program Expense	\$0	\$1,940	\$1,301
Total	\$174,819	\$198,863	\$177,171

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,846	\$36,839
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	2	2	\$86,398	\$88,791

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	2,340	1,300	\$37,158	\$21,216
RECREATION LDR (DAYCAMP)	1,470	1,470	\$16,338	\$16,800
RECREATION LEADER	1,940	1,560	\$22,308	\$18,424
Total	5,750	4,330	\$75,804	\$56,440

Clarendon Community Center - 1002

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$268,466	\$379,846	\$421,315
611020 - Overtime	\$493	\$0	\$0
612005 - Health Benefits	\$24,859	\$37,029	\$31,429
612006 - Dental Benefits	\$828	\$697	\$931
612007 - Life Insurance	\$434	\$371	\$506
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$411	\$0	\$0
613005 - Medicare Tax	\$3,471	\$0	\$0
613007 - Social Security	\$991	\$0	\$0
610000 - Personnel Services	\$299,953	\$417,943	\$454,181
620025 - Repairs And Replacement Parts	\$0	\$1,200	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$10,730	\$10,730
620065 - Uniforms	\$0	\$2,649	\$2,649
620075 - General Supplies	\$0	\$8,019	\$8,019
620000 - Materials and Supplies	\$0	\$22,598	\$21,398
623093 - Transportation Services	\$0	\$2,894	\$2,894
623130 - General Contractual Services	\$0	\$11,040	\$11,040
623000 - Contractual Services	\$0	\$13,934	\$13,934
624005 - Special Program Expense	\$0	\$3,448	\$2,069
624000 - Program Expense	\$0	\$3,448	\$2,069
Total	\$299,953	\$457,923	\$491,582

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	2	\$35,846	\$73,678
PARK SUPER OF RECREATION	1	1	\$59,029	\$60,595
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	3	4	\$139,880	\$180,525

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	3,410	3,410	\$43,878	\$45,092
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$28,901	\$29,702
RECREATION LDR (DAYCAMP)	1,410	1,440	\$15,674	\$16,458
RECREATION LEADER	6,300	5,780	\$72,474	\$68,337
SECURITY GUARD	4,004	4,004	\$79,039	\$81,201
Total	16,944	16,454	\$239,966	\$240,790

Cragin - 0131

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$44,692	\$57,557	\$65,293
612005 - Health Benefits	\$6,919	\$10,999	\$11,063
612006 - Dental Benefits	\$331	\$457	\$457
612007 - Life Insurance	\$85	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$152	\$0	\$0
613005 - Medicare Tax	\$515	\$0	\$0
613007 - Social Security	\$441	\$0	\$0
610000 - Personnel Services	\$53,135	\$69,131	\$76,931
620030 - Janitorial & Custodial Supplies	\$0	\$212	\$212
620075 - General Supplies	\$0	\$208	\$208
620000 - Materials and Supplies	\$0	\$420	\$420
623093 - Transportation Services	\$0	\$645	\$645
623130 - General Contractual Services	\$0	\$1,343	\$1,343
623000 - Contractual Services	\$0	\$1,988	\$1,988
Total	\$53,135	\$71,539	\$79,339

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,005	\$7,200
RECREATION LEADER	0	520	\$0	\$6,141
Total	630	1,150	\$7,005	\$13,341

Dunham - 0258

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$213,894	\$224,048	\$225,507
611020 - Overtime	\$52	\$0	\$0
612005 - Health Benefits	\$22,880	\$26,109	\$26,827
612006 - Dental Benefits	\$392	\$341	\$532
612007 - Life Insurance	\$275	\$236	\$354
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$411	\$0	\$0
613005 - Medicare Tax	\$2,313	\$0	\$0
613007 - Social Security	\$2,003	\$0	\$0
610000 - Personnel Services	\$242,220	\$250,734	\$253,220
612004 - FSA Benefits	\$195	\$0	\$0
612000 - Health Benefits - Total	\$195	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$1,444	\$1,444
620075 - General Supplies	\$0	\$4,479	\$4,479
620000 - Materials and Supplies	\$0	\$5,923	\$5,923
623090 - Car Allowance & Carfare	\$230	\$0	\$0
623093 - Transportation Services	\$0	\$3,250	\$3,250
623130 - General Contractual Services	\$0	\$3,153	\$3,153
623000 - Contractual Services	\$230	\$6,403	\$6,403
624005 - Special Program Expense	\$0	\$2,397	\$1,438
624000 - Program Expense	\$0	\$2,397	\$1,438
Total	\$242,645	\$265,457	\$266,984

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$36,385	\$37,380
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	3	3	\$137,951	\$141,759

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,300	1,300	\$16,730	\$17,193
BALL FIELD MAINTENANCE-SEAS	270	0	\$2,287	\$0
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,779	\$25,465
RECREATION LDR (DAYCAMP)	2,730	2,520	\$30,342	\$28,800
RECREATION LEADER	1,040	1,040	\$11,959	\$12,290
Total	6,900	6,420	\$86,097	\$83,748

Edgebrook Park - 0335

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$84,657	\$99,149	\$101,896
612005 - Health Benefits	\$10,019	\$12,256	\$12,327
612006 - Dental Benefits	\$492	\$504	\$504
612007 - Life Insurance	\$166	\$170	\$170
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$191	\$0	\$0
613005 - Medicare Tax	\$1,094	\$0	\$0
613007 - Social Security	\$586	\$0	\$0
610000 - Personnel Services	\$97,205	\$112,079	\$114,897
620075 - General Supplies	\$0	\$1,600	\$1,600
620000 - Materials and Supplies	\$0	\$1,600	\$1,600
623093 - Transportation Services	\$0	\$3,807	\$3,807
623130 - General Contractual Services	\$0	\$2,996	\$2,996
623000 - Contractual Services	\$0	\$6,803	\$6,803
624005 - Special Program Expense	\$0	\$1,028	\$617
624000 - Program Expense	\$0	\$1,028	\$617
Total	\$97,205	\$121,510	\$123,917

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (M)	0.3	0.3	\$13,502	\$13,875
PLAYGROUND SUPERVISOR	1	1	\$50,564	\$51,964
Total	1.3	1.3	\$64,066	\$65,839

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	1,048	1,048	\$16,641	\$17,103
RECREATION LDR (DAYCAMP)	840	840	\$9,336	\$9,600
RECREATION LEADER	792	792	\$9,106	\$9,354
Total	2,680	2,680	\$35,083	\$36,057

Edison - 0062

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$151,714	\$155,934	\$161,497
612005 - Health Benefits	\$21,823	\$25,546	\$25,695
612006 - Dental Benefits	\$609	\$622	\$681
612007 - Life Insurance	\$377	\$388	\$388
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$426	\$0	\$0
613005 - Medicare Tax	\$1,886	\$0	\$0
613007 - Social Security	\$248	\$0	\$0
610000 - Personnel Services	\$177,083	\$182,490	\$188,261
620030 - Janitorial & Custodial Supplies	\$0	\$539	\$539
620075 - General Supplies	\$0	\$1,900	\$1,900
620000 - Materials and Supplies	\$0	\$2,439	\$2,439
623093 - Transportation Services	\$0	\$141	\$141
623130 - General Contractual Services	\$0	\$699	\$699
623000 - Contractual Services	\$0	\$840	\$840
624005 - Special Program Expense	\$0	\$402	\$241
624000 - Program Expense	\$0	\$402	\$241
Total	\$177,083	\$186,171	\$191,781

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	1.2	1.2	\$54,285	\$55,781
ATTENDANT (M)	0.8	0.8	\$29,401	\$30,205
DRAMA INSTRUCTOR (M)	0.2	0.2	\$9,003	\$9,252
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	3.2	3.2	\$143,241	\$147,190

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	360	470	\$4,000	\$5,373
RECREATION LEADER	756	756	\$8,693	\$8,934
Total	1,116	1,226	\$12,693	\$14,307

Emmerson - 0104

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$51,551	\$64,448	\$66,162
612005 - Health Benefits	\$8,986	\$10,999	\$11,063
612006 - Dental Benefits	\$216	\$221	\$221
612007 - Life Insurance	\$132	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$645	\$0	\$0
613007 - Social Security	\$155	\$0	\$0
610000 - Personnel Services	\$61,836	\$75,803	\$77,581
620075 - General Supplies	\$0	\$1,162	\$1,162
620000 - Materials and Supplies	\$0	\$1,162	\$1,162
623093 - Transportation Services	\$0	\$349	\$349
623130 - General Contractual Services	\$0	\$435	\$435
623000 - Contractual Services	\$0	\$784	\$784
Total	\$61,836	\$77,749	\$79,527

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	1,250	210	\$13,896	\$2,400
RECREATION LEADER	0	1,000	\$0	\$11,810
Total	1,250	1,210	\$13,896	\$14,210

Eugene Field - 0041

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$213,690	\$210,966	\$236,811
611020 - Overtime	\$48	\$0	\$0
612005 - Health Benefits	\$46,091	\$49,754	\$49,823
612006 - Dental Benefits	\$1,283	\$1,279	\$1,228
612007 - Life Insurance	\$480	\$493	\$439
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$531	\$0	\$0
613005 - Medicare Tax	\$2,554	\$0	\$0
613007 - Social Security	\$570	\$0	\$0
610000 - Personnel Services	\$265,247	\$262,492	\$288,301
620030 - Janitorial & Custodial Supplies	\$0	\$3,377	\$3,377
620075 - General Supplies	\$0	\$1,674	\$1,674
620000 - Materials and Supplies	\$0	\$5,051	\$5,051
623090 - Car Allowance & Carfare	\$321	\$0	\$0
623093 - Transportation Services	\$0	\$1,760	\$1,760
623130 - General Contractual Services	\$0	\$2,458	\$2,458
623000 - Contractual Services	\$321	\$4,218	\$4,218
624005 - Special Program Expense	\$0	\$2,367	\$1,420
624000 - Program Expense	\$0	\$2,367	\$1,420
Total	\$265,568	\$274,128	\$298,990

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	0.5	0.5	\$22,503	\$23,126
ATTENDANT (M)	1	1	\$35,846	\$36,839
DRAMA INSTRUCTOR (M)	0.4	0	\$18,188	\$0
PARK SUPER OF RECREATION	1	1	\$58,562	\$60,128
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	3.9	3.5	\$180,104	\$166,345

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	0	2,600	\$0	\$42,431
RECREATION LDR (DAYCAMP)	840	840	\$9,336	\$9,600
RECREATION LEADER	1,872	1,560	\$21,526	\$18,435
Total	2,712	5,000	\$30,862	\$70,466

Galewood - 0130

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$67,732	\$70,214	\$74,547
611020 - Overtime	\$26	\$0	\$0
612005 - Health Benefits	\$53	\$0	\$0
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$256	\$0	\$0
613007 - Social Security	\$441	\$0	\$0
610000 - Personnel Services	\$69,220	\$70,789	\$75,122
620030 - Janitorial & Custodial Supplies	\$0	\$227	\$227
620065 - Uniforms	\$0	\$162	\$162
620000 - Materials and Supplies	\$0	\$389	\$389
623090 - Car Allowance & Carfare	\$543	\$0	\$0
623093 - Transportation Services	\$0	\$1,508	\$1,508
623130 - General Contractual Services	\$0	\$1,012	\$1,012
623000 - Contractual Services	\$543	\$2,520	\$2,520
624005 - Special Program Expense	\$0	\$95	\$0
624000 - Program Expense	\$0	\$95	\$0
Total	\$69,763	\$73,793	\$78,031

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,019	\$52,419
Total	1	1	\$51,019	\$52,419

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	630	840	\$7,005	\$9,600
RECREATION LEADER	1,038	1,038	\$12,190	\$12,528
Total	1,668	1,878	\$19,195	\$22,128

Gill - 0364

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$311,170	\$536,332	\$555,504
612005 - Health Benefits	\$26,282	\$26,816	\$31,184
612006 - Dental Benefits	\$408	\$730	\$730
612007 - Life Insurance	\$505	\$637	\$637
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$575	\$0	\$0
613005 - Medicare Tax	\$3,251	\$0	\$0
613007 - Social Security	\$741	\$0	\$0
610000 - Personnel Services	\$342,932	\$564,515	\$588,055
620030 - Janitorial & Custodial Supplies	\$0	\$2,449	\$2,449
620075 - General Supplies	\$0	\$4,306	\$4,306
620000 - Materials and Supplies	\$0	\$6,755	\$6,755
623090 - Car Allowance & Carfare	\$488	\$0	\$0
623093 - Transportation Services	\$0	\$1,833	\$1,833
623130 - General Contractual Services	\$0	\$6,032	\$6,032
623000 - Contractual Services	\$488	\$7,865	\$7,865
624005 - Special Program Expense	\$0	\$1,548	\$929
624000 - Program Expense	\$0	\$1,548	\$929
Total	\$343,420	\$580,683	\$603,604

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$18,002	\$18,501
ATTENDANT (M)	2	2	\$72,606	\$74,604
NATATORIUM INSTRUCTOR (M)	1	1	\$50,160	\$51,548
PARK SUPER OF RECREATION	1	1	\$62,737	\$64,323
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,251
Total	5.4	5.4	\$248,510	\$255,227

Gill - 0364

North Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	999	1,423	\$15,877	\$23,229
ATTENDANT (H)	2,912	2,912	\$37,547	\$38,587
LIFE GUARD (H)	11,240	11,240	\$147,019	\$151,066
LIFE GUARD-SEASONAL	960	960	\$12,134	\$12,470
PHYSICAL INSTRUCTOR (H)	1,590	1,590	\$25,255	\$25,954
RECREATION LDR (DAYCAMP)	1,050	840	\$11,670	\$9,600
RECREATION LEADER	2,730	2,730	\$31,581	\$32,449
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	21,961	22,175	\$287,822	\$300,277

Gladstone - 0093

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$102,835	\$88,852	\$95,154
612005 - Health Benefits	\$4,735	\$5,779	\$1,599
612006 - Dental Benefits	\$73	\$74	\$15
612007 - Life Insurance	\$138	\$142	\$24
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$173	\$0	\$0
613005 - Medicare Tax	\$1,336	\$0	\$0
613007 - Social Security	\$714	\$0	\$0
610000 - Personnel Services	\$110,004	\$94,847	\$96,792
620030 - Janitorial & Custodial Supplies	\$0	\$2,884	\$2,884
620065 - Uniforms	\$0	\$1,290	\$1,290
620075 - General Supplies	\$0	\$3,291	\$3,291
620000 - Materials and Supplies	\$0	\$7,465	\$7,465
623093 - Transportation Services	\$0	\$2,298	\$2,298
623130 - General Contractual Services	\$0	\$3,090	\$3,090
623000 - Contractual Services	\$0	\$5,388	\$5,388
624005 - Special Program Expense	\$0	\$145	\$87
624010 - Recognition And Awards	\$0	\$740	\$740
624000 - Program Expense	\$0	\$885	\$827
Total	\$110,004	\$108,585	\$110,472

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	0.2	0.2	\$7,350	\$7,551
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,958
Total	1.2	1.2	\$57,902	\$59,509

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	415	650	\$6,597	\$10,610
RECREATION LDR (DAYCAMP)	1,050	1,050	\$11,670	\$12,000
RECREATION LEADER	1,103	1,103	\$12,683	\$13,035
Total	2,568	2,803	\$30,950	\$35,645

Gompers - 0040

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$214,432	\$268,733	\$276,167
611020 - Overtime	\$110	\$0	\$0
612005 - Health Benefits	\$21,933	\$27,059	\$27,215
612006 - Dental Benefits	\$821	\$842	\$842
612007 - Life Insurance	\$361	\$371	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$413	\$0	\$0
613005 - Medicare Tax	\$2,337	\$0	\$0
613007 - Social Security	\$2,111	\$0	\$0
610000 - Personnel Services	\$242,518	\$297,005	\$304,595
620030 - Janitorial & Custodial Supplies	\$0	\$1,725	\$1,725
620065 - Uniforms	\$0	\$314	\$314
620075 - General Supplies	\$0	\$4,058	\$4,058
620000 - Materials and Supplies	\$0	\$6,097	\$6,097
623090 - Car Allowance & Carfare	\$492	\$0	\$0
623093 - Transportation Services	\$0	\$4,340	\$4,340
623130 - General Contractual Services	\$0	\$2,482	\$2,482
623000 - Contractual Services	\$492	\$6,822	\$6,822
624005 - Special Program Expense	\$0	\$697	\$418
624000 - Program Expense	\$0	\$697	\$418
Total	\$243,010	\$310,621	\$317,932

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$37,080	\$38,094
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,016	\$46,262
Total	3	3	\$138,657	\$142,483

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	835	835	\$10,753	\$11,052
ATTENDANT-SEASONAL	674	674	\$8,364	\$8,600
LIFE GUARD-SEASONAL	1,920	1,920	\$24,269	\$24,941
PHYSICAL INSTRUCTOR (H)	1,482	1,482	\$23,542	\$24,186
RECREATION LDR (DAYCAMP)	2,310	2,310	\$25,674	\$26,400
RECREATION LEADER	1,474	1,474	\$16,944	\$17,414
SECURITY GUARD	1,040	1,040	\$20,530	\$21,091
Total	9,735	9,735	\$130,076	\$133,684

Green Briar - 0188

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$232,870	\$223,208	\$249,845
612005 - Health Benefits	\$29,281	\$33,752	\$32,691
612006 - Dental Benefits	\$854	\$675	\$960
612007 - Life Insurance	\$532	\$383	\$589
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$627	\$0	\$0
613005 - Medicare Tax	\$2,212	\$0	\$0
613007 - Social Security	\$568	\$0	\$0
610000 - Personnel Services	\$266,944	\$258,018	\$284,085
620030 - Janitorial & Custodial Supplies	\$0	\$2,042	\$2,042
620075 - General Supplies	\$0	\$5,882	\$5,882
620000 - Materials and Supplies	\$0	\$7,924	\$7,924
623093 - Transportation Services	\$0	\$2,241	\$2,241
623130 - General Contractual Services	\$0	\$2,990	\$2,990
623000 - Contractual Services	\$0	\$5,231	\$5,231
624005 - Special Program Expense	\$0	\$1,640	\$984
624010 - Recognition And Awards	\$0	\$70	\$70
624000 - Program Expense	\$0	\$1,710	\$1,054
Total	\$266,944	\$272,883	\$298,294

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,854	\$36,847
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$28,127	\$28,906
MUSIC INSTRUCTOR (M)	1	1	\$45,016	\$46,262
PARK SUPER OF RECREATION	0.5	0.5	\$29,033	\$29,831
PHYSICAL INSTRUCTOR (M)	0.6	1.6	\$27,003	\$74,003
Total	3.7	4.7	\$165,033	\$215,849

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	940	940	\$12,101	\$12,436
PHYSICAL INSTRUCTOR (H)	1,560	0	\$24,779	\$0
RECREATION LDR (DAYCAMP)	840	840	\$9,336	\$9,600
RECREATION LEADER	1,040	1,040	\$11,959	\$11,960
Total	4,380	2,820	\$58,175	\$33,996

Gross - 1031

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$58,511	\$60,280	\$52,719
612005 - Health Benefits	\$9,950	\$10,999	\$11,063
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$176	\$0	\$0
610000 - Personnel Services	\$69,349	\$71,854	\$64,357
620030 - Janitorial & Custodial Supplies	\$0	\$215	\$215
620075 - General Supplies	\$0	\$362	\$362
620000 - Materials and Supplies	\$0	\$577	\$577
623090 - Car Allowance & Carfare	\$21	\$0	\$0
623093 - Transportation Services	\$0	\$140	\$140
623000 - Contractual Services	\$21	\$140	\$140
Total	\$69,370	\$72,571	\$65,074

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,311	\$52,719
Total	1	1	\$51,311	\$52,719

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LEADER	780	0	\$8,969	\$0
Total	780	0	\$8,969	\$0

Haas - 1032

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$75,839	\$212,348	\$188,158
611020 - Overtime	\$283	\$0	\$0
612005 - Health Benefits	\$3,363	\$10,920	\$7,994
612006 - Dental Benefits	\$72	\$120	\$74
612007 - Life Insurance	\$46	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$164	\$0	\$0
613005 - Medicare Tax	\$999	\$0	\$0
613007 - Social Security	\$440	\$0	\$0
610000 - Personnel Services	\$81,206	\$223,523	\$196,361
620030 - Janitorial & Custodial Supplies	\$0	\$3,580	\$3,580
620065 - Uniforms	\$0	\$651	\$651
620075 - General Supplies	\$0	\$8,213	\$8,213
620000 - Materials and Supplies	\$0	\$12,444	\$12,444
621015 - Small General Equipment	\$296	\$0	\$0
621000 - Small Tools and Equipment	\$296	\$0	\$0
623093 - Transportation Services	\$0	\$2,846	\$2,846
623130 - General Contractual Services	\$0	\$2,155	\$2,155
623000 - Contractual Services	\$0	\$5,001	\$5,001
624005 - Special Program Expense	\$0	\$901	\$0
624000 - Program Expense	\$0	\$901	\$0
Total	\$81,502	\$241,869	\$213,806

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
Total	1	1	\$56,561	\$58,127

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	3,640	4,256	\$46,846	\$56,264
PHYSICAL INSTRUCTOR (H)	4,160	1,300	\$66,060	\$29,702
RECREATION LDR (DAYCAMP)	630	630	\$7,005	\$7,200
RECREATION LEADER	3,120	3,120	\$35,876	\$36,865
Total	11,550	9,306	\$155,787	\$130,031

Hamlin - 0106

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$234,778	\$288,650	\$312,144
611020 - Overtime	\$318	\$0	\$0
612005 - Health Benefits	\$24,160	\$31,170	\$31,699
612006 - Dental Benefits	\$293	\$263	\$301
612007 - Life Insurance	\$229	\$236	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$303	\$0	\$0
613005 - Medicare Tax	\$3,082	\$0	\$0
613007 - Social Security	\$1,643	\$0	\$0
610000 - Personnel Services	\$264,806	\$320,319	\$344,380
620030 - Janitorial & Custodial Supplies	\$0	\$2,760	\$2,760
620065 - Uniforms	\$0	\$1,271	\$1,271
620075 - General Supplies	\$0	\$3,000	\$3,000
620000 - Materials and Supplies	\$0	\$7,031	\$7,031
623090 - Car Allowance & Carfare	\$105	\$0	\$0
623093 - Transportation Services	\$0	\$1,602	\$1,602
623130 - General Contractual Services	\$0	\$2,666	\$2,666
623000 - Contractual Services	\$105	\$4,268	\$4,268
Total	\$264,911	\$331,618	\$355,679

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$60,561	\$62,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,251
Total	2	2	\$105,566	\$108,378

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,586	1,586	\$25,767	\$26,480
ATTENDANT (H)	4,760	4,760	\$61,258	\$62,954
ATTENDANT-SEASONAL	289	289	\$3,586	\$3,687
BALL FIELD MAINTENANCE-SEAS	600	0	\$5,082	\$0
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
PHYSICAL INSTRUCTOR (H)	1,664	1,664	\$26,424	\$27,155
RECREATION LDR (DAYCAMP)	1,680	1,890	\$18,672	\$21,600
RECREATION LEADER	1,040	2,600	\$11,959	\$30,714
Total	14,019	15,189	\$183,084	\$203,766

Hermosa - 0125

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$146,965	\$161,658	\$159,217
612005 - Health Benefits	\$10,585	\$19,510	\$26,664
612006 - Dental Benefits	\$312	\$283	\$615
612007 - Life Insurance	\$282	\$290	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$314	\$0	\$0
613005 - Medicare Tax	\$1,438	\$0	\$0
613007 - Social Security	\$641	\$0	\$0
610000 - Personnel Services	\$160,537	\$181,741	\$186,732
620030 - Janitorial & Custodial Supplies	\$0	\$451	\$451
620075 - General Supplies	\$0	\$2,169	\$2,169
620000 - Materials and Supplies	\$0	\$2,620	\$2,620
623090 - Car Allowance & Carfare	\$25	\$0	\$0
623093 - Transportation Services	\$0	\$1,027	\$1,027
623130 - General Contractual Services	\$0	\$556	\$556
623000 - Contractual Services	\$25	\$1,583	\$1,583
624005 - Special Program Expense	\$0	\$980	\$0
624010 - Recognition And Awards	\$0	\$52	\$52
624000 - Program Expense	\$0	\$1,032	\$52
Total	\$160,562	\$186,976	\$190,987

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0	\$18,002	\$0
ATTENDANT (M)	1	1	\$37,080	\$38,094
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	2.4	2	\$105,634	\$90,046

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (S)	210	300	\$3,221	\$4,721
ARTCRAFT INSTRUCTOR (H)	0	624	\$0	\$10,184
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,519	\$16,977
RECREATION LDR (DAYCAMP)	630	630	\$7,005	\$7,200
RECREATION LEADER	2,546	2,546	\$29,279	\$30,089
Total	4,426	5,139	\$56,024	\$69,171

Hiawatha - 0229

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$233,343	\$295,981	\$306,146
612005 - Health Benefits	\$28,793	\$34,843	\$35,255
612006 - Dental Benefits	\$494	\$508	\$596
612007 - Life Insurance	\$423	\$435	\$489
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$492	\$0	\$0
613005 - Medicare Tax	\$2,743	\$0	\$0
613007 - Social Security	\$2,173	\$0	\$0
610000 - Personnel Services	\$268,461	\$331,767	\$342,486
620030 - Janitorial & Custodial Supplies	\$0	\$1,940	\$1,940
620065 - Uniforms	\$0	\$490	\$490
620075 - General Supplies	\$0	\$5,487	\$5,487
620000 - Materials and Supplies	\$0	\$7,917	\$7,917
623093 - Transportation Services	\$0	\$3,384	\$3,384
623130 - General Contractual Services	\$0	\$4,665	\$4,665
623000 - Contractual Services	\$0	\$8,049	\$8,049
624005 - Special Program Expense	\$0	\$730	\$438
624000 - Program Expense	\$0	\$730	\$438
Total	\$268,461	\$348,463	\$358,890

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,846	\$36,839
DRAMA INSTRUCTOR (M)	0.6	1	\$27,282	\$46,717
PARK SUPER OF RECREATION	1	1	\$61,321	\$62,895
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	3.6	4	\$169,454	\$192,703

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	3,386	2,500	\$43,504	\$33,052
BALL FIELD MAINTENANCE-SEAS	735	0	\$6,226	\$0
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$28,911	\$29,709
RECREATION LDR (DAYCAMP)	3,150	3,360	\$35,010	\$38,400
RECREATION LEADER	1,112	1,040	\$12,876	\$12,282
Total	10,203	8,720	\$126,527	\$113,443

Hollywood - 0075

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$71,014	\$76,517	\$78,644
612005 - Health Benefits	\$17,748	\$22,329	\$7,994
612006 - Dental Benefits	\$407	\$457	\$74
612007 - Life Insurance	\$105	\$118	\$135
613005 - Medicare Tax	\$936	\$0	\$0
613007 - Social Security	\$894	\$0	\$0
610000 - Personnel Services	\$91,104	\$99,421	\$86,847
620030 - Janitorial & Custodial Supplies	\$0	\$316	\$316
620075 - General Supplies	\$0	\$2,283	\$2,283
620000 - Materials and Supplies	\$0	\$2,599	\$2,599
623090 - Car Allowance & Carfare	\$341	\$0	\$0
623093 - Transportation Services	\$0	\$1,551	\$1,551
623130 - General Contractual Services	\$0	\$1,014	\$1,014
623000 - Contractual Services	\$341	\$2,565	\$2,565
624005 - Special Program Expense	\$0	\$1,058	\$635
624000 - Program Expense	\$0	\$1,058	\$635
Total	\$91,445	\$105,643	\$92,646

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	1,260	1,260	\$14,004	\$14,400
RECREATION LEADER	1,040	1,040	\$11,961	\$12,292
Total	2,300	2,300	\$25,965	\$26,692

Holstein - 0203

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$205,132	\$299,464	\$291,915
611020 - Overtime	\$2,739	\$0	\$0
612005 - Health Benefits	\$12,905	\$27,457	\$20,413
612006 - Dental Benefits	\$147	\$194	\$232
612007 - Life Insurance	\$171	\$283	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$169	\$0	\$0
613005 - Medicare Tax	\$2,767	\$0	\$0
613007 - Social Security	\$2,172	\$0	\$0
610000 - Personnel Services	\$226,202	\$327,398	\$312,796
620030 - Janitorial & Custodial Supplies	\$0	\$5,798	\$5,798
620065 - Uniforms	\$0	\$6,314	\$6,314
620075 - General Supplies	\$0	\$7,055	\$7,055
620000 - Materials and Supplies	\$0	\$19,167	\$19,167
621015 - Small General Equipment	\$296	\$0	\$0
621000 - Small Tools and Equipment	\$296	\$0	\$0
623090 - Car Allowance & Carfare	\$497	\$0	\$0
623093 - Transportation Services	\$0	\$3,864	\$3,864
623130 - General Contractual Services	\$0	\$6,521	\$6,521
623000 - Contractual Services	\$497	\$10,385	\$10,385
624005 - Special Program Expense	\$0	\$4,215	\$2,529
624000 - Program Expense	\$0	\$4,215	\$2,529
Total	\$226,995	\$361,165	\$344,877

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	0.4	0.4	\$14,342	\$14,739
PARK SUPER OF RECREATION	1	1	\$60,561	\$62,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,016	\$46,262
Total	2.4	2.4	\$119,919	\$123,128

Holstein - 0203

North Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	2,340	2,340	\$30,102	\$30,939
ATTENDANT-SEASONAL	1,350	1,080	\$16,755	\$13,779
LIFE GUARD-SEASONAL	2,880	2,880	\$36,403	\$37,411
PHYSICAL INSTRUCTOR (H)	3,380	3,380	\$53,687	\$55,168
RECREATION LDR (DAYCAMP)	1,680	1,680	\$18,680	\$19,200
RECREATION LEADER	2,080	1,040	\$23,918	\$12,290
Total	13,710	12,400	\$179,545	\$168,787

Horner - 0228

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$342,880	\$320,947	\$295,604
611020 - Overtime	\$315	\$0	\$0
612005 - Health Benefits	\$43,202	\$55,433	\$43,297
612006 - Dental Benefits	\$1,082	\$992	\$946
612007 - Life Insurance	\$632	\$590	\$536
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$821	\$0	\$0
613005 - Medicare Tax	\$3,609	\$0	\$0
613007 - Social Security	\$1,449	\$0	\$0
610000 - Personnel Services	\$393,990	\$377,962	\$340,383
620030 - Janitorial & Custodial Supplies	\$0	\$2,951	\$2,951
620065 - Uniforms	\$0	\$1,909	\$1,909
620075 - General Supplies	\$0	\$16,994	\$16,994
620000 - Materials and Supplies	\$0	\$21,854	\$21,854
623093 - Transportation Services	\$0	\$3,660	\$3,660
623130 - General Contractual Services	\$0	\$6,183	\$6,183
623000 - Contractual Services	\$0	\$9,843	\$9,843
624005 - Special Program Expense	\$80	\$8,507	\$5,104
624000 - Program Expense	\$80	\$8,507	\$5,104
Total	\$394,070	\$418,166	\$377,184

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$47,661	\$48,513
CRAFTS INSTRUCTOR (M)	0.6	0	\$27,003	\$0
MUSIC INSTRUCTOR (M)	0.4	0.4	\$18,472	\$18,978
PARK SUPER OF RECREATION	1	1	\$61,574	\$63,140
PHYSICAL INSTRUCTOR (M)	2	2	\$90,010	\$92,504
Total	5	4.4	\$244,720	\$223,135

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	2,502	2,502	\$32,202	\$33,094
BALL FIELD MAINTENANCE-SEAS	400	0	\$3,388	\$0
RECREATION LDR (DAYCAMP)	1,890	1,680	\$21,006	\$19,200
RECREATION LEADER	1,560	1,560	\$19,631	\$20,175
Total	6,352	5,742	\$76,227	\$72,469

Horner - 0228

North Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$0	\$31,557	\$32,407
61000 - Personnel Services	\$0	\$31,557	\$32,407
Total	\$0	\$31,557	\$32,407

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$21,602	\$22,194
SPECIAL REC LDR (DAYCAMP)	896	896	\$9,955	\$10,213
Total	2,256	2,256	\$31,557	\$32,407

Independence - 0083

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$273,605	\$483,648	\$499,081
612005 - Health Benefits	\$31,744	\$49,714	\$58,502
612006 - Dental Benefits	\$529	\$663	\$1,158
612007 - Life Insurance	\$482	\$614	\$614
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$575	\$0	\$0
613005 - Medicare Tax	\$2,126	\$0	\$0
613007 - Social Security	\$2,763	\$0	\$0
610000 - Personnel Services	\$311,824	\$534,639	\$559,355
620030 - Janitorial & Custodial Supplies	\$0	\$1,362	\$1,362
620065 - Uniforms	\$0	\$5,426	\$5,426
620075 - General Supplies	\$0	\$6,277	\$6,277
620000 - Materials and Supplies	\$0	\$13,065	\$13,065
623093 - Transportation Services	\$0	\$6,893	\$6,893
623130 - General Contractual Services	\$0	\$5,829	\$5,829
623000 - Contractual Services	\$0	\$12,722	\$12,722
624005 - Special Program Expense	\$0	\$3,218	\$1,930
624000 - Program Expense	\$0	\$3,218	\$1,930
Total	\$311,824	\$563,644	\$587,072

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,001	\$9,250
ATTENDANT (M)	1	1	\$37,017	\$38,030
NATATORIUM INSTRUCTOR (M)	1	1	\$50,615	\$52,003
PARK SUPER OF RECREATION	1	1	\$61,397	\$62,973
PHYSICAL INSTRUCTOR (M)	2	2	\$90,021	\$92,514
Total	5.2	5.2	\$248,051	\$254,770

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	2,650	2,632	\$34,922	\$35,635
LIFE GUARD (H)	5,600	5,600	\$73,248	\$75,264
LIFE GUARD-SEASONAL	1,920	1,920	\$24,269	\$24,941
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,232	\$22,845
RECREATION LDR (DAYCAMP)	4,200	4,410	\$46,680	\$50,400
RECREATION LEADER	2,392	2,395	\$27,507	\$28,304
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	18,642	18,836	\$235,597	\$244,311

Independence - 0083

North Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$102,410	\$130,257	\$163,680
611020 - Overtime	\$3,244	\$0	\$0
612005 - Health Benefits	\$20,116	\$22,329	\$22,450
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$(219)	\$0	\$0
613005 - Medicare Tax	\$1,394	\$0	\$0
613007 - Social Security	\$307	\$0	\$0
610000 - Personnel Services	\$127,813	\$153,161	\$186,705
Total	\$127,813	\$153,161	\$186,705

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$49,298	\$50,650
Total	1	1	\$49,298	\$50,650

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	2,720	\$21,602	\$44,391
SPECIAL REC LDR (DAYCAMP)	1,120	1,792	\$12,443	\$20,428
SPECIAL REC LEADER	4,080	4,079	\$46,914	\$48,211
Total	6,560	8,591	\$80,959	\$113,030

Indian Boundary - 0165

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$135,666	\$152,310	\$158,233
611020 - Overtime	\$58	\$0	\$0
612005 - Health Benefits	\$9,471	\$11,870	\$11,938
612006 - Dental Benefits	\$303	\$311	\$311
612007 - Life Insurance	\$161	\$118	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$303	\$0	\$0
613005 - Medicare Tax	\$1,756	\$0	\$0
613007 - Social Security	\$734	\$0	\$0
610000 - Personnel Services	\$148,452	\$164,609	\$170,718
620030 - Janitorial & Custodial Supplies	\$0	\$730	\$730
620075 - General Supplies	\$78	\$3,942	\$3,942
620090 - Cultural Center Materials	\$0	\$4,000	\$4,000
620000 - Materials and Supplies	\$78	\$8,672	\$8,672
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623093 - Transportation Services	\$0	\$3,312	\$3,312
623130 - General Contractual Services	\$0	\$10,199	\$10,199
623000 - Contractual Services	\$0	\$21,511	\$21,511
624005 - Special Program Expense	\$0	\$3,611	\$2,167
624000 - Program Expense	\$0	\$3,611	\$2,167
Total	\$148,530	\$198,403	\$203,068

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$45,005	\$46,252
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
Total	2	2	\$101,566	\$104,379

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,196	1,300	\$19,004	\$21,228
ATTENDANT (H)	1,560	1,560	\$20,070	\$20,626
RECREATION LDR (DAYCAMP)	1,050	1,050	\$11,670	\$12,000
Total	3,806	3,910	\$50,744	\$53,854

Indian Road - 1038

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$85,264	\$92,280	\$110,153
611020 - Overtime	\$115	\$0	\$0
612005 - Health Benefits	\$803	\$0	\$0
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$1,159	\$0	\$0
613007 - Social Security	\$888	\$0	\$0
610000 - Personnel Services	\$88,941	\$92,855	\$110,728
620030 - Janitorial & Custodial Supplies	\$0	\$1,034	\$1,034
620065 - Uniforms	\$0	\$373	\$373
620075 - General Supplies	\$0	\$3,515	\$3,515
620000 - Materials and Supplies	\$0	\$4,922	\$4,922
623093 - Transportation Services	\$0	\$407	\$407
623000 - Contractual Services	\$0	\$407	\$407
Total	\$88,941	\$98,184	\$116,057

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,564	\$51,964
Total	1	1	\$50,564	\$51,964

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	520	520	\$6,695	\$6,874
BALL FIELD MAINTENANCE-SEAS	350	0	\$2,965	\$0
PHYSICAL INSTRUCTOR (H)	0	1,300	\$0	\$21,216
RECREATION LDR (DAYCAMP)	810	1,020	\$9,000	\$11,661
RECREATION LEADER	2,005	1,560	\$23,056	\$18,438
Total	3,685	4,400	\$41,716	\$58,189

Jefferson - 0094

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$260,642	\$284,469	\$292,289
611020 - Overtime	\$382	\$0	\$0
612005 - Health Benefits	\$51,344	\$47,036	\$47,300
612006 - Dental Benefits	\$470	\$369	\$369
612007 - Life Insurance	\$420	\$371	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$518	\$0	\$0
613005 - Medicare Tax	\$3,385	\$0	\$0
613007 - Social Security	\$2,034	\$0	\$0
610000 - Personnel Services	\$319,195	\$332,245	\$340,329
620025 - Repairs And Replacement Parts	\$0	\$1,200	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$2,979	\$2,979
620065 - Uniforms	\$0	\$1,900	\$1,900
620075 - General Supplies	\$0	\$4,970	\$4,970
620000 - Materials and Supplies	\$0	\$11,049	\$9,849
623090 - Car Allowance & Carfare	\$386	\$0	\$0
623093 - Transportation Services	\$0	\$6,965	\$6,965
623130 - General Contractual Services	\$0	\$1,906	\$1,906
623000 - Contractual Services	\$386	\$8,871	\$8,871
624005 - Special Program Expense	\$254	\$0	\$1,032
624010 - Recognition And Awards	\$0	\$1,720	\$1,720
624000 - Program Expense	\$254	\$1,720	\$2,752
Total	\$319,835	\$353,885	\$361,801

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,846	\$36,839
PARK SUPER OF RECREATION	1	1	\$58,561	\$60,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,251
Total	3	3	\$139,412	\$143,217

Jefferson - 0094

North Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,518	\$16,975
ATTENDANT-SEASONAL	480	480	\$5,956	\$6,124
LIFE GUARD (H)	1,920	1,920	\$25,114	\$25,805
MUSIC INSTRUCTOR (H)	651	651	\$10,378	\$10,665
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,779	\$25,465
RECREATION LDR (DAYCAMP)	2,310	2,310	\$25,674	\$26,400
RECREATION LEADER	2,600	2,600	\$29,899	\$30,716
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	11,041	11,041	\$145,057	\$149,072

Jensen - 0082

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$92,446	\$88,201	\$90,630
611020 - Overtime	\$100	\$0	\$0
612005 - Health Benefits	\$3,356	\$10,920	\$4,214
612006 - Dental Benefits	\$154	\$120	\$158
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$197	\$0	\$0
613005 - Medicare Tax	\$563	\$0	\$0
610000 - Personnel Services	\$96,931	\$99,359	\$95,120
620030 - Janitorial & Custodial Supplies	\$0	\$1,274	\$1,274
620065 - Uniforms	\$0	\$625	\$625
620075 - General Supplies	\$0	\$7,872	\$7,872
620000 - Materials and Supplies	\$0	\$9,771	\$9,771
623093 - Transportation Services	\$0	\$2,000	\$2,000
623130 - General Contractual Services	\$0	\$3,577	\$3,577
623000 - Contractual Services	\$0	\$5,577	\$5,577
624005 - Special Program Expense	\$0	\$5,299	\$3,179
624000 - Program Expense	\$0	\$5,299	\$3,179
Total	\$96,931	\$120,006	\$113,647

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,461	\$52,873
Total	1	1	\$51,461	\$52,873

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,779	\$25,465
RECREATION LEADER	1,040	1,040	\$11,961	\$12,292
Total	2,600	2,600	\$36,740	\$37,757

Kelvyn - 0126

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$222,265	\$266,093	\$223,906
612005 - Health Benefits	\$30,435	\$35,223	\$35,426
612006 - Dental Benefits	\$787	\$770	\$770
612007 - Life Insurance	\$476	\$489	\$489
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$519	\$0	\$0
613005 - Medicare Tax	\$2,081	\$0	\$0
613007 - Social Security	\$1,418	\$0	\$0
610000 - Personnel Services	\$257,981	\$302,575	\$260,591
620030 - Janitorial & Custodial Supplies	\$0	\$3,343	\$3,343
620065 - Uniforms	\$0	\$817	\$817
620075 - General Supplies	\$0	\$2,045	\$2,045
620000 - Materials and Supplies	\$0	\$6,205	\$6,205
623093 - Transportation Services	\$0	\$4,674	\$4,674
623130 - General Contractual Services	\$0	\$4,872	\$4,872
623000 - Contractual Services	\$0	\$9,546	\$9,546
624005 - Special Program Expense	\$0	\$1,496	\$0
624000 - Program Expense	\$0	\$1,496	\$0
Total	\$257,981	\$319,822	\$276,342

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$71,693	\$73,679
PARK SUPER OF RECREATION	1	1	\$59,471	\$61,050
PHYSICAL INSTRUCTOR (M)	1	1	\$45,016	\$46,262
Total	4	4	\$176,180	\$180,991

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,129	0	\$14,522	\$0
ATTENDANT-SEASONAL	300	300	\$3,724	\$3,827
PHYSICAL INSTRUCTOR (H)	1,480	0	\$23,976	\$0
RECREATION LDR (DAYCAMP)	1,680	1,680	\$18,680	\$19,200
RECREATION LEADER	2,520	1,680	\$29,011	\$19,888
Total	7,109	3,660	\$89,913	\$42,915

Ken-Well - 1042

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$56,538	\$69,631	\$59,152
612005 - Health Benefits	\$19,546	\$22,329	\$22,450
612006 - Dental Benefits	\$216	\$221	\$221
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$707	\$0	\$0
613007 - Social Security	\$444	\$0	\$0
610000 - Personnel Services	\$77,717	\$92,299	\$81,941
620030 - Janitorial & Custodial Supplies	\$0	\$163	\$163
620075 - General Supplies	\$0	\$910	\$910
620000 - Materials and Supplies	\$0	\$1,073	\$1,073
621015 - Small General Equipment	\$296	\$0	\$0
621000 - Small Tools and Equipment	\$296	\$0	\$0
623093 - Transportation Services	\$0	\$1,654	\$1,654
623130 - General Contractual Services	\$0	\$1,102	\$1,102
623000 - Contractual Services	\$0	\$2,756	\$2,756
624005 - Special Program Expense	\$0	\$237	\$142
624000 - Program Expense	\$0	\$237	\$142
Total	\$78,013	\$96,365	\$85,912

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,005	\$7,200
RECREATION LEADER	1,050	0	\$12,074	\$0
Total	1,680	630	\$19,079	\$7,200

Kilbourn - 0084

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$299,680	\$314,306	\$322,831
611020 - Overtime	\$584	\$0	\$0
612005 - Health Benefits	\$34,503	\$41,751	\$42,513
612006 - Dental Benefits	\$1,137	\$1,120	\$1,311
612007 - Life Insurance	\$620	\$637	\$637
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$718	\$0	\$0
613005 - Medicare Tax	\$3,655	\$0	\$0
613007 - Social Security	\$736	\$0	\$0
610000 - Personnel Services	\$341,633	\$357,814	\$367,292
620030 - Janitorial & Custodial Supplies	\$0	\$2,562	\$2,562
620065 - Uniforms	\$0	\$466	\$466
620075 - General Supplies	\$0	\$3,710	\$3,710
620000 - Materials and Supplies	\$0	\$6,738	\$6,738
623090 - Car Allowance & Carfare	\$869	\$0	\$0
623093 - Transportation Services	\$0	\$1,828	\$1,828
623130 - General Contractual Services	\$0	\$2,418	\$2,418
623000 - Contractual Services	\$869	\$4,246	\$4,246
624005 - Special Program Expense	\$0	\$5,448	\$3,269
624000 - Program Expense	\$0	\$5,448	\$3,269
Total	\$342,502	\$374,246	\$381,545

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$18,365	\$18,869
ATTENDANT (M)	2	2	\$71,700	\$73,686
FLORICULTURIST CL 2	1	1	\$49,245	\$50,482
PARK SUPER OF RECREATION	1	1	\$58,561	\$60,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,251
Total	5.4	5.4	\$242,876	\$249,415

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$28,908	\$29,709
RECREATION LDR (DAYCAMP)	1,050	1,050	\$11,670	\$12,000
RECREATION LEADER	2,683	2,683	\$30,852	\$31,707
Total	5,553	5,553	\$71,430	\$73,416

Kosciuszko - 0120

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$233,465	\$534,982	\$486,166
611020 - Overtime	\$418	\$0	\$0
612005 - Health Benefits	\$26,845	\$53,573	\$44,124
612006 - Dental Benefits	\$888	\$1,151	\$985
612007 - Life Insurance	\$344	\$624	\$489
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$385	\$0	\$0
613005 - Medicare Tax	\$2,624	\$0	\$0
613007 - Social Security	\$2,642	\$0	\$0
610000 - Personnel Services	\$267,611	\$590,330	\$531,764
620030 - Janitorial & Custodial Supplies	\$0	\$3,356	\$3,356
620065 - Uniforms	\$0	\$463	\$463
620075 - General Supplies	\$0	\$6,418	\$6,418
620000 - Materials and Supplies	\$0	\$10,237	\$10,237
623093 - Transportation Services	\$0	\$4,710	\$4,710
623130 - General Contractual Services	\$0	\$8,559	\$8,559
623000 - Contractual Services	\$0	\$13,269	\$13,269
624005 - Special Program Expense	\$0	\$1,055	\$633
624000 - Program Expense	\$0	\$1,055	\$633
Total	\$267,611	\$614,891	\$555,903

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$72,598	\$74,596
NATATORIUM INSTRUCTOR (M)	1	1	\$50,160	\$51,542
PARK SUPER OF RECREATION	1	1	\$56,574	\$58,140
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	5	5	\$224,337	\$230,530

Kosciuszko - 0120

North Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,526	\$16,984
ACTIVITIES INSTRUCTOR (S)	420	300	\$6,442	\$4,721
ATTENDANT-SEASONAL	800	300	\$9,931	\$3,827
LIFE GUARD (H)	8,880	8,880	\$116,150	\$119,347
LIFE GUARD-SEASONAL	1,920	1,920	\$24,269	\$24,941
PHYSICAL INSTRUCTOR (H)	2,600	520	\$41,291	\$8,486
RECREATION LDR (DAYCAMP)	2,730	2,730	\$30,355	\$31,200
RECREATION LEADER	3,300	1,532	\$37,957	\$18,106
SECURITY GUARD	1,040	1,040	\$20,985	\$21,102
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	23,211	18,741	\$310,645	\$255,636

Kosciuszko - 0120

North Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$91,003	\$137,969	\$166,502
611020 - Overtime	\$1,679	\$0	\$0
612005 - Health Benefits	\$6,674	\$7,947	\$7,994
612006 - Dental Benefits	\$72	\$74	\$74
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$146	\$0	\$0
613005 - Medicare Tax	\$1,220	\$0	\$0
613007 - Social Security	\$426	\$0	\$0
610000 - Personnel Services	\$101,335	\$146,108	\$174,688
Total	\$101,335	\$146,108	\$174,688

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$48,843	\$50,195
Total	1	1	\$48,843	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	2,720	\$21,597	\$44,390
SPECIAL REC LDR (DAYCAMP)	448	672	\$4,977	\$7,659
SPECIAL REC LEADER	5,440	5,439	\$62,552	\$64,258
Total	7,248	8,831	\$89,126	\$116,307

Lincoln Park Cultural Center - 0100

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$440,695	\$486,778	\$499,275
611020 - Overtime	\$809	\$0	\$0
612005 - Health Benefits	\$39,756	\$51,300	\$44,124
612006 - Dental Benefits	\$756	\$663	\$854
612007 - Life Insurance	\$591	\$607	\$607
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$765	\$0	\$0
613005 - Medicare Tax	\$5,302	\$0	\$0
613007 - Social Security	\$3,388	\$0	\$0
610000 - Personnel Services	\$492,062	\$539,348	\$544,860
620030 - Janitorial & Custodial Supplies	\$0	\$3,480	\$3,480
620075 - General Supplies	\$0	\$15,525	\$15,525
620090 - Cultural Center Materials	\$0	\$4,000	\$4,600
620000 - Materials and Supplies	\$0	\$23,005	\$23,605
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623090 - Car Allowance & Carfare	\$531	\$0	\$0
623093 - Transportation Services	\$0	\$4,040	\$4,040
623130 - General Contractual Services	\$0	\$18,858	\$18,858
623000 - Contractual Services	\$531	\$30,898	\$30,898
624005 - Special Program Expense	\$0	\$11,237	\$6,742
624000 - Program Expense	\$0	\$11,237	\$6,742
Total	\$492,593	\$604,488	\$606,105

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$45,636	\$46,900
ATTENDANT (M)	1	1	\$38,500	\$39,553
CENTER DIRECTOR	1	1	\$68,822	\$69,682
CRAFTS INSTRUCTOR (M)	1	1	\$46,878	\$48,176
PROGRAM COORDINATOR CL III	1	1	\$56,600	\$58,167
Total	5	5	\$256,436	\$262,478

Lincoln Park Cultural Center - 0100

North Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR I	190	190	\$2,568	\$2,647
ACTIVITIES INSTRUCTOR III	2,860	2,860	\$58,115	\$59,701
ATTENDANT (H)	1,560	1,560	\$20,077	\$20,632
RECREATION LDR (DAYCAMP)	7,906	7,906	\$87,835	\$90,370
RECREATION LEADER	5,370	5,370	\$61,747	\$63,447
Total	17,885	17,886	\$230,342	\$236,797

Loyola - 0115

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$343,662	\$366,680	\$369,386
611020 - Overtime	\$338	\$0	\$0
612005 - Health Benefits	\$28,888	\$40,011	\$34,222
612006 - Dental Benefits	\$451	\$388	\$464
612007 - Life Insurance	\$390	\$354	\$472
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$182	\$0	\$0
613005 - Medicare Tax	\$4,516	\$0	\$0
613007 - Social Security	\$3,304	\$0	\$0
610000 - Personnel Services	\$381,731	\$407,433	\$404,544
620030 - Janitorial & Custodial Supplies	\$0	\$5,090	\$5,090
620065 - Uniforms	\$0	\$13,514	\$13,514
620075 - General Supplies	\$0	\$6,828	\$6,828
620000 - Materials and Supplies	\$0	\$25,432	\$25,432
623093 - Transportation Services	\$0	\$9,630	\$9,630
623130 - General Contractual Services	\$0	\$10,637	\$10,637
623000 - Contractual Services	\$0	\$20,267	\$20,267
624005 - Special Program Expense	\$0	\$17,584	\$10,550
624010 - Recognition And Awards	\$0	\$4,017	\$4,017
624000 - Program Expense	\$0	\$21,601	\$14,567
Total	\$381,731	\$474,733	\$464,810

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$71,708	\$73,694
PARK SUPER OF RECREATION	1	1	\$66,574	\$68,140
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,251
Total	4	4	\$183,287	\$188,085

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	2,268	936	\$36,154	\$15,402
ACTIVITIES INSTRUCTOR (S)	400	400	\$6,135	\$6,305
ACTIVITIES INSTRUCTOR III	1,068	1,054	\$28,381	\$22,001
ATTENDANT (H)	1,243	1,243	\$16,001	\$16,433
PHYSICAL INSTRUCTOR (H)	0	1,332	\$0	\$21,734
RECREATION LDR (DAYCAMP)	4,470	4,470	\$49,686	\$51,087
RECREATION LEADER	4,090	4,090	\$47,036	\$48,339
Total	13,539	13,524	\$183,393	\$181,301

Loyola - 0115

North Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$67,867	\$109,185	\$112,190
611020 - Overtime	\$787	\$0	\$0
612005 - Health Benefits	\$13,021	\$15,189	\$15,277
612006 - Dental Benefits	\$216	\$221	\$221
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$146	\$0	\$0
613005 - Medicare Tax	\$890	\$0	\$0
613007 - Social Security	\$153	\$0	\$0
610000 - Personnel Services	\$83,195	\$124,713	\$127,806
Total	\$83,195	\$124,713	\$127,806

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$48,843	\$50,195
Total	1	1	\$48,843	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$21,597	\$22,194
SPECIAL REC LDR (DAYCAMP)	672	672	\$7,466	\$7,660
SPECIAL REC LEADER	2,720	2,720	\$31,279	\$32,141
Total	4,752	4,751	\$60,342	\$61,995

Maplewood - 1045

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$28,651	\$78,667	\$80,839
612005 - Health Benefits	\$0	\$4,190	\$4,214
612006 - Dental Benefits	\$0	\$74	\$74
612007 - Life Insurance	\$0	\$0	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$74	\$0	\$0
613005 - Medicare Tax	\$383	\$0	\$0
613007 - Social Security	\$173	\$0	\$0
610000 - Personnel Services	\$29,281	\$82,931	\$85,245
620075 - General Supplies	\$0	\$1,079	\$1,079
620000 - Materials and Supplies	\$0	\$1,079	\$1,079
621015 - Small General Equipment	\$148	\$0	\$0
621000 - Small Tools and Equipment	\$148	\$0	\$0
623093 - Transportation Services	\$0	\$426	\$426
623000 - Contractual Services	\$0	\$426	\$426
624005 - Special Program Expense	\$0	\$881	\$0
624000 - Program Expense	\$0	\$881	\$0
Total	\$29,429	\$85,317	\$86,750

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,779	\$25,458
RECREATION LDR (DAYCAMP)	300	300	\$3,336	\$3,429
Total	1,860	1,860	\$28,115	\$28,887

Margate Fieldhouse - 1304

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$204,667	\$211,299	\$217,171
611020 - Overtime	\$210	\$0	\$0
612005 - Health Benefits	\$26,238	\$26,519	\$26,664
612006 - Dental Benefits	\$448	\$301	\$379
612007 - Life Insurance	\$297	\$236	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$411	\$0	\$0
613005 - Medicare Tax	\$2,704	\$0	\$0
613007 - Social Security	\$1,330	\$0	\$0
610000 - Personnel Services	\$236,305	\$238,355	\$244,450
620030 - Janitorial & Custodial Supplies	\$0	\$5,636	\$5,636
620075 - General Supplies	\$0	\$7,898	\$7,898
620000 - Materials and Supplies	\$0	\$13,534	\$13,534
623090 - Car Allowance & Carfare	\$155	\$0	\$0
623093 - Transportation Services	\$0	\$3,430	\$3,430
623130 - General Contractual Services	\$0	\$8,075	\$8,075
623000 - Contractual Services	\$155	\$11,505	\$11,505
624005 - Special Program Expense	\$0	\$9,190	\$5,514
624000 - Program Expense	\$0	\$9,190	\$5,514
Total	\$236,460	\$272,584	\$275,003

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,016	\$46,262
Total	2	2	\$101,577	\$104,389

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,820	1,820	\$23,415	\$24,078
PHYSICAL INSTRUCTOR (H)	1,670	1,670	\$26,519	\$27,253
RECREATION LDR (DAYCAMP)	1,920	1,920	\$21,344	\$21,944
RECREATION LEADER	3,340	3,340	\$38,444	\$39,507
Total	8,750	8,750	\$109,722	\$112,782

Mather - 0241

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$65,610	\$141,467	\$140,494
612005 - Health Benefits	\$4,515	\$9,706	\$13,976
612006 - Dental Benefits	\$180	\$185	\$185
612007 - Life Insurance	\$76	\$59	\$106
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$140	\$0	\$0
613005 - Medicare Tax	\$437	\$0	\$0
613007 - Social Security	\$233	\$0	\$0
610000 - Personnel Services	\$71,191	\$151,417	\$154,761
620075 - General Supplies	\$0	\$2,809	\$2,809
620000 - Materials and Supplies	\$0	\$2,809	\$2,809
623130 - General Contractual Services	\$0	\$476	\$476
623000 - Contractual Services	\$0	\$476	\$476
Total	\$71,191	\$154,702	\$158,046

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$29,033	\$29,831
PHYSICAL INSTRUCTOR (M)	0.4	0.4	\$18,002	\$18,501
Total	0.9	0.9	\$47,035	\$48,332

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
BALL FIELD MAINTENANCE-SEAS	560	0	\$4,744	\$0
LIFE GUARD (H)	2,800	2,800	\$36,624	\$37,632
LIFE GUARD-SEASONAL	960	960	\$12,134	\$12,470
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,232	\$22,848
RECREATION LEADER	1,040	1,040	\$11,959	\$12,290
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	7,240	6,680	\$94,432	\$92,162

Mayfair - 0086

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$95,284	\$112,868	\$130,642
611020 - Overtime	\$43	\$0	\$0
612005 - Health Benefits	\$9,577	\$12,675	\$13,845
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$(227)	\$0	\$0
613005 - Medicare Tax	\$1,245	\$0	\$0
613007 - Social Security	\$585	\$0	\$0
610000 - Personnel Services	\$107,068	\$126,118	\$145,062
620030 - Janitorial & Custodial Supplies	\$0	\$624	\$624
620065 - Uniforms	\$0	\$179	\$179
620075 - General Supplies	\$0	\$2,962	\$2,962
620000 - Materials and Supplies	\$0	\$3,765	\$3,765
623090 - Car Allowance & Carfare	\$431	\$0	\$0
623093 - Transportation Services	\$0	\$1,554	\$1,554
623130 - General Contractual Services	\$0	\$1,074	\$1,074
623000 - Contractual Services	\$431	\$2,628	\$2,628
Total	\$107,499	\$132,511	\$151,455

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (H)	624	626	\$9,911	\$10,213
ATTENDANT (H)	1,111	1,111	\$14,290	\$14,685
PHYSICAL INSTRUCTOR (H)	1,040	1,560	\$16,519	\$25,459
RECREATION LDR (DAYCAMP)	867	867	\$9,637	\$9,909
RECREATION LEADER	1,040	1,560	\$11,959	\$18,424
Total	4,682	5,724	\$62,316	\$78,690

Merrimac - 0256

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$241,165	\$250,386	\$252,496
611020 - Overtime	\$205	\$0	\$0
612005 - Health Benefits	\$21,163	\$30,850	\$44,235
612006 - Dental Benefits	\$611	\$551	\$780
612007 - Life Insurance	\$397	\$408	\$408
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$465	\$0	\$0
613005 - Medicare Tax	\$3,193	\$0	\$0
613007 - Social Security	\$1,892	\$0	\$0
610000 - Personnel Services	\$269,091	\$282,195	\$297,919
620030 - Janitorial & Custodial Supplies	\$0	\$1,770	\$1,770
620075 - General Supplies	\$0	\$6,477	\$6,477
620000 - Materials and Supplies	\$0	\$8,247	\$8,247
623090 - Car Allowance & Carfare	\$244	\$0	\$0
623093 - Transportation Services	\$0	\$1,899	\$1,899
623130 - General Contractual Services	\$0	\$8,069	\$8,069
623000 - Contractual Services	\$244	\$9,968	\$9,968
624005 - Special Program Expense	\$0	\$4,284	\$2,570
624010 - Recognition And Awards	\$0	\$419	\$419
624000 - Program Expense	\$0	\$4,703	\$2,989
Total	\$269,335	\$305,113	\$319,123

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,854	\$36,847
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$18,315	\$18,822
PARK SUPER OF RECREATION	1	1	\$57,561	\$59,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,251
Total	3.4	3.4	\$156,735	\$161,047

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,600	1,600	\$20,590	\$21,160
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,779	\$25,465
RECREATION LDR (DAYCAMP)	2,730	2,310	\$30,344	\$26,400
RECREATION LEADER	1,560	1,560	\$17,938	\$18,424
Total	7,450	7,030	\$93,651	\$91,449

Mozart - 0128

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$201,260	\$308,161	\$284,634
612005 - Health Benefits	\$32,979	\$41,168	\$42,117
612006 - Dental Benefits	\$794	\$1,072	\$605
612007 - Life Insurance	\$383	\$425	\$388
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$392	\$0	\$0
613005 - Medicare Tax	\$1,458	\$0	\$0
613007 - Social Security	\$588	\$0	\$0
610000 - Personnel Services	\$237,854	\$350,826	\$327,744
620075 - General Supplies	\$0	\$2,944	\$2,944
620000 - Materials and Supplies	\$0	\$2,944	\$2,944
623090 - Car Allowance & Carfare	\$523	\$0	\$0
623093 - Transportation Services	\$0	\$1,833	\$1,833
623130 - General Contractual Services	\$0	\$3,090	\$3,090
623000 - Contractual Services	\$523	\$4,923	\$4,923
624005 - Special Program Expense	\$0	\$5,231	\$3,139
624000 - Program Expense	\$0	\$5,231	\$3,139
Total	\$238,377	\$363,924	\$338,750

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$45,016	\$46,262
ATTENDANT (M)	1.6	1.6	\$58,529	\$58,945
PARK SUPER OF RECREATION	1	1	\$60,220	\$58,127
Total	3.6	3.6	\$163,765	\$163,334

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,040	1,040	\$13,389	\$13,759
PHYSICAL INSTRUCTOR (H)	3,380	2,756	\$53,673	\$44,978
RECREATION LDR (DAYCAMP)	840	840	\$9,340	\$9,600
RECREATION LEADER	3,611	2,687	\$47,464	\$31,861
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
Total	9,911	8,363	\$144,396	\$121,300

Norwood - 0141

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$270,462	\$377,371	\$368,111
611020 - Overtime	\$400	\$0	\$0
612005 - Health Benefits	\$33,263	\$47,959	\$48,793
612006 - Dental Benefits	\$539	\$462	\$653
612007 - Life Insurance	\$378	\$331	\$331
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$420	\$0	\$0
613005 - Medicare Tax	\$3,388	\$0	\$0
613007 - Social Security	\$2,984	\$0	\$0
610000 - Personnel Services	\$311,834	\$426,123	\$417,888
620030 - Janitorial & Custodial Supplies	\$0	\$4,548	\$4,548
620075 - General Supplies	\$0	\$2,095	\$2,095
620000 - Materials and Supplies	\$0	\$6,643	\$6,643
623090 - Car Allowance & Carfare	\$1,740	\$0	\$0
623093 - Transportation Services	\$0	\$5,652	\$5,652
623130 - General Contractual Services	\$0	\$9,160	\$9,160
623000 - Contractual Services	\$1,740	\$14,812	\$14,812
624005 - Special Program Expense	\$0	\$1,491	\$895
624010 - Recognition And Awards	\$0	\$1,053	\$1,053
624000 - Program Expense	\$0	\$2,544	\$1,948
Total	\$313,574	\$450,122	\$441,291

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,001	\$9,250
ATTENDANT (M)	1	1	\$35,854	\$36,847
DRAMA INSTRUCTOR (M)	0.2	0.2	\$9,003	\$9,252
MUSIC INSTRUCTOR (M)	0.4	0.4	\$18,006	\$18,505
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
Total	2.8	2.8	\$128,425	\$131,981

Norwood - 0141

North Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	4,940	4,940	\$63,544	\$65,306
ATTENDANT-SEASONAL	1,156	1,156	\$14,344	\$14,748
LIFE GUARD (H)	480	480	\$6,278	\$6,451
LIFE GUARD-SEASONAL	3,840	3,840	\$48,538	\$49,882
NATATORIUM INSTRUCTOR (H)	480	480	\$7,622	\$7,834
PHYSICAL INSTRUCTOR (H)	3,510	3,120	\$55,752	\$50,937
RECREATION LDR (DAYCAMP)	3,150	2,940	\$35,010	\$33,600
RECREATION LEADER	1,553	624	\$17,858	\$7,372
Total	19,108	17,580	\$248,946	\$236,130

Norwood - 0141

North Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$0	\$77,904	\$130,806
612005 - Health Benefits	\$0	\$4,190	\$4,214
612006 - Dental Benefits	\$0	\$158	\$158
612007 - Life Insurance	\$0	\$118	\$118
610000 - Personnel Services	\$0	\$82,370	\$135,296
Total	\$0	\$82,370	\$135,296

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$48,842	\$50,195
Total	1	1	\$48,842	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$21,596	\$22,194
SPECIAL REC LDR (DAYCAMP)	672	896	\$7,466	\$10,213
SPECIAL REC LEADER	0	4,080	\$0	\$48,204
Total	2,032	6,336	\$29,062	\$80,611

Olympia - 0060

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$184,789	\$203,864	\$207,055
612005 - Health Benefits	\$28,432	\$33,062	\$33,254
612006 - Dental Benefits	\$404	\$408	\$408
612007 - Life Insurance	\$266	\$263	\$263
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$316	\$0	\$0
613005 - Medicare Tax	\$2,363	\$0	\$0
613007 - Social Security	\$985	\$0	\$0
610000 - Personnel Services	\$217,555	\$237,597	\$240,980
620030 - Janitorial & Custodial Supplies	\$0	\$1,640	\$1,640
620075 - General Supplies	\$0	\$3,275	\$3,275
620000 - Materials and Supplies	\$0	\$4,915	\$4,915
623090 - Car Allowance & Carfare	\$434	\$0	\$0
623093 - Transportation Services	\$0	\$4,263	\$4,263
623130 - General Contractual Services	\$0	\$2,020	\$2,020
623000 - Contractual Services	\$434	\$6,283	\$6,283
624005 - Special Program Expense	\$0	\$163	\$98
624000 - Program Expense	\$0	\$163	\$98
Total	\$217,989	\$248,958	\$252,276

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,094	\$9,343
ATTENDANT (M)	1	1	\$40,558	\$41,668
PARK SUPER OF RECREATION	1	1	\$57,561	\$59,127
Total	2.2	2.2	\$107,213	\$110,138

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,560	1,560	\$20,076	\$20,623
PHYSICAL INSTRUCTOR (H)	2,960	2,960	\$47,014	\$48,313
RECREATION LDR (DAYCAMP)	1,470	1,260	\$16,338	\$14,400
RECREATION LEADER	1,150	1,150	\$13,223	\$13,581
Total	7,140	6,930	\$96,651	\$96,917

Oriole - 0059

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$200,219	\$262,515	\$252,391
612005 - Health Benefits	\$44,314	\$68,289	\$55,135
612006 - Dental Benefits	\$911	\$1,007	\$1,083
612007 - Life Insurance	\$414	\$536	\$536
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$357	\$0	\$0
613005 - Medicare Tax	\$1,862	\$0	\$0
613007 - Social Security	\$1,178	\$0	\$0
610000 - Personnel Services	\$249,255	\$332,347	\$309,145
620030 - Janitorial & Custodial Supplies	\$0	\$658	\$658
620075 - General Supplies	\$0	\$1,932	\$1,932
620000 - Materials and Supplies	\$0	\$2,590	\$2,590
623090 - Car Allowance & Carfare	\$382	\$0	\$0
623093 - Transportation Services	\$0	\$3,825	\$3,825
623130 - General Contractual Services	\$0	\$3,264	\$3,264
623000 - Contractual Services	\$382	\$7,089	\$7,089
624005 - Special Program Expense	\$0	\$8,230	\$4,938
624000 - Program Expense	\$0	\$8,230	\$4,938
Total	\$249,637	\$350,256	\$323,762

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,854	\$36,847
MUSIC INSTRUCTOR (M)	0.4	0.4	\$18,006	\$18,505
PARK SUPER OF RECREATION	1	1	\$58,016	\$59,582
PHYSICAL INSTRUCTOR (M)	2	2	\$90,021	\$92,514
Total	4.4	4.4	\$201,897	\$207,448

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,040	1,040	\$13,389	\$13,760
BALL FIELD MAINTENANCE-SEAS	332	0	\$2,812	\$0
RECREATION LDR (DAYCAMP)	1,470	1,470	\$16,338	\$16,800
RECREATION LEADER	2,442	1,218	\$28,079	\$14,383
Total	5,284	3,728	\$60,618	\$44,943

Oz - 0423**North Region****Corporate Fund**

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$47,830	\$61,222	\$62,955
611020 - Overtime	\$113	\$0	\$0
612005 - Health Benefits	\$7,556	\$7,836	\$9,989
612006 - Dental Benefits	\$77	\$79	\$79
612007 - Life Insurance	\$57	\$59	\$59
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$84	\$0	\$0
613005 - Medicare Tax	\$605	\$0	\$0
613007 - Social Security	\$450	\$0	\$0
610000 - Personnel Services	\$56,772	\$69,196	\$73,082
620030 - Janitorial & Custodial Supplies	\$0	\$1,438	\$1,438
620065 - Uniforms	\$0	\$6,144	\$6,144
620075 - General Supplies	\$0	\$7,670	\$7,670
620000 - Materials and Supplies	\$0	\$15,252	\$15,252
623093 - Transportation Services	\$0	\$1,692	\$1,692
623130 - General Contractual Services	\$0	\$2,095	\$2,095
623000 - Contractual Services	\$0	\$3,787	\$3,787
624005 - Special Program Expense	\$0	\$1,000	\$600
624000 - Program Expense	\$0	\$1,000	\$600
Total	\$56,772	\$89,235	\$92,721

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$28,281	\$29,064
Total	0.5	0.5	\$28,281	\$29,064

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	795	795	\$12,593	\$12,974
RECREATION LDR (DAYCAMP)	630	630	\$7,002	\$7,200
RECREATION LEADER	1,161	1,161	\$13,346	\$13,717
Total	2,586	2,586	\$32,941	\$33,891

Paschen - 1057

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$68,754	\$67,193	\$69,056
611020 - Overtime	\$112	\$0	\$0
612005 - Health Benefits	\$4,183	\$4,190	\$11,063
612006 - Dental Benefits	\$163	\$158	\$457
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$866	\$0	\$0
613007 - Social Security	\$299	\$0	\$0
610000 - Personnel Services	\$74,643	\$71,659	\$80,694
620030 - Janitorial & Custodial Supplies	\$0	\$225	\$225
620075 - General Supplies	\$0	\$670	\$670
620000 - Materials and Supplies	\$0	\$895	\$895
623090 - Car Allowance & Carfare	\$11	\$0	\$0
623093 - Transportation Services	\$0	\$693	\$693
623130 - General Contractual Services	\$0	\$693	\$693
623000 - Contractual Services	\$11	\$1,386	\$1,386
Total	\$74,654	\$73,940	\$82,975

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,564	\$51,964
Total	1	1	\$50,564	\$51,964

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	420	420	\$4,668	\$4,800
RECREATION LEADER	1,040	1,040	\$11,961	\$12,292
Total	1,460	1,460	\$16,629	\$17,092

Peterson - 0452

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$156,072	\$559,283	\$572,457
612005 - Health Benefits	\$24,625	\$74,950	\$76,396
612006 - Dental Benefits	\$303	\$1,561	\$1,896
612007 - Life Insurance	\$132	\$889	\$901
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$169	\$0	\$0
613005 - Medicare Tax	\$2,049	\$0	\$0
613007 - Social Security	\$863	\$0	\$0
610000 - Personnel Services	\$184,213	\$636,683	\$651,650
620030 - Janitorial & Custodial Supplies	\$0	\$3,350	\$3,350
620065 - Uniforms	\$0	\$679	\$679
620075 - General Supplies	\$0	\$3,608	\$3,608
620000 - Materials and Supplies	\$0	\$7,637	\$7,637
623090 - Car Allowance & Carfare	\$254	\$0	\$0
623093 - Transportation Services	\$0	\$1,760	\$1,760
623130 - General Contractual Services	\$0	\$4,323	\$4,323
623000 - Contractual Services	\$254	\$6,083	\$6,083
624005 - Special Program Expense	\$0	\$799	\$480
624000 - Program Expense	\$0	\$799	\$480
Total	\$184,467	\$651,202	\$665,850

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
GYMNASTICS INSTRUCTOR (M)	5.2	5.2	\$236,298	\$240,520
GYMNASTICS SUPERVISOR	1	1	\$50,575	\$51,976
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
Total	7.2	7.2	\$343,434	\$350,623

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	4,368	4,368	\$56,219	\$57,775
GYMNASTICS INSTRUCTOR (H)	4,800	4,800	\$103,877	\$106,752
PHYSICAL INSTRUCTOR (H)	1,352	1,352	\$21,475	\$22,069
RECREATION LDR (DAYCAMP)	1,470	1,470	\$16,338	\$16,800
RECREATION LEADER	1,560	1,560	\$17,940	\$18,438
Total	13,550	13,550	\$215,849	\$221,834

Portage - 0147

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$359,466	\$735,051	\$757,768
611020 - Overtime	\$221	\$0	\$0
612005 - Health Benefits	\$54,948	\$75,367	\$75,794
612006 - Dental Benefits	\$1,611	\$1,964	\$1,964
612007 - Life Insurance	\$760	\$900	\$900
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$849	\$0	\$0
613005 - Medicare Tax	\$3,659	\$0	\$0
613007 - Social Security	\$3,182	\$0	\$0
610000 - Personnel Services	\$424,696	\$813,282	\$836,426
620030 - Janitorial & Custodial Supplies	\$0	\$6,631	\$6,631
620075 - General Supplies	\$0	\$8,415	\$8,415
620000 - Materials and Supplies	\$0	\$15,046	\$15,046
623093 - Transportation Services	\$0	\$3,409	\$3,409
623130 - General Contractual Services	\$0	\$4,482	\$4,482
623000 - Contractual Services	\$0	\$7,891	\$7,891
624005 - Special Program Expense	\$0	\$9,677	\$5,806
624010 - Recognition And Awards	\$0	\$233	\$233
624000 - Program Expense	\$0	\$9,910	\$6,039
Total	\$424,696	\$846,129	\$865,402

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,094	\$9,343
ATTENDANT (M)	3	3	\$108,167	\$111,162
CRAFTS INSTRUCTOR (M)	1	1	\$46,179	\$47,445
MUSIC INSTRUCTOR (M)	0.4	0.4	\$18,472	\$18,978
NATATORIUM INSTRUCTOR (M)	1	1	\$50,160	\$51,548
PARK SUPER OF RECREATION	1	1	\$58,626	\$60,236
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,251
Total	7.6	7.6	\$335,703	\$344,963

Portage - 0147

North Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT-SEASONAL	1,709	1,909	\$21,365	\$24,358
LIFE GUARD (H)	8,880	8,880	\$116,150	\$119,347
LIFE GUARD CAPTAIN (H)	960	960	\$14,947	\$15,370
LIFE GUARD-SEASONAL	9,120	9,120	\$115,277	\$118,469
NATATORIUM INSTRUCTOR (H)	1,880	1,880	\$29,854	\$30,682
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$28,901	\$29,702
RECREATION LDR (DAYCAMP)	2,520	2,520	\$28,008	\$28,800
RECREATION LEADER	3,900	3,900	\$44,846	\$46,077
Total	30,789	30,989	\$399,348	\$412,805

Pottawattomie - 0166

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$187,951	\$263,798	\$268,679
611020 - Overtime	\$150	\$0	\$0
612005 - Health Benefits	\$15,984	\$22,790	\$19,932
612006 - Dental Benefits	\$373	\$505	\$543
612007 - Life Insurance	\$294	\$371	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$303	\$0	\$0
613005 - Medicare Tax	\$2,337	\$0	\$0
613007 - Social Security	\$592	\$0	\$0
610000 - Personnel Services	\$207,984	\$287,464	\$289,525
620030 - Janitorial & Custodial Supplies	\$0	\$1,756	\$1,756
620075 - General Supplies	\$0	\$2,031	\$2,031
620000 - Materials and Supplies	\$0	\$3,787	\$3,787
623093 - Transportation Services	\$0	\$1,692	\$1,692
623130 - General Contractual Services	\$0	\$4,100	\$4,100
623000 - Contractual Services	\$0	\$5,792	\$5,792
624005 - Special Program Expense	\$0	\$4,514	\$2,708
624000 - Program Expense	\$0	\$4,514	\$2,708
Total	\$207,984	\$301,557	\$301,812

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,846	\$36,839
PARK SUPER OF RECREATION	1	1	\$57,561	\$59,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	3	3	\$138,412	\$142,218

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	3,640	3,640	\$46,824	\$48,121
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,772	\$25,459
RECREATION LDR (DAYCAMP)	840	630	\$9,336	\$7,200
RECREATION LEADER	2,080	2,080	\$23,924	\$24,579
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
Total	9,160	8,950	\$125,386	\$126,461

Revere - 0185

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$222,072	\$242,363	\$242,173
612005 - Health Benefits	\$12,682	\$27,706	\$14,328
612006 - Dental Benefits	\$490	\$427	\$503
612007 - Life Insurance	\$505	\$519	\$519
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$574	\$0	\$0
613005 - Medicare Tax	\$2,458	\$0	\$0
613007 - Social Security	\$1,317	\$0	\$0
610000 - Personnel Services	\$240,098	\$271,015	\$257,523
620030 - Janitorial & Custodial Supplies	\$0	\$1,159	\$1,159
620065 - Uniforms	\$0	\$290	\$290
620075 - General Supplies	\$0	\$6,203	\$6,203
620000 - Materials and Supplies	\$0	\$7,652	\$7,652
623090 - Car Allowance & Carfare	\$47	\$0	\$0
623093 - Transportation Services	\$0	\$5,962	\$5,962
623130 - General Contractual Services	\$0	\$4,994	\$4,994
623000 - Contractual Services	\$47	\$10,956	\$10,956
624005 - Special Program Expense	\$0	\$7,787	\$4,672
624010 - Recognition And Awards	\$0	\$68	\$68
624000 - Program Expense	\$0	\$7,855	\$4,740
Total	\$240,145	\$297,478	\$280,871

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$18,002	\$18,501
ATTENDANT (M)	2	2	\$73,049	\$75,059
PARK SUPER OF RECREATION	1	1	\$57,016	\$58,582
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,251
Total	4.4	4.4	\$193,072	\$198,393

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	1,890	1,680	\$21,006	\$19,200
RECREATION LEADER	2,460	2,080	\$28,285	\$24,580
Total	4,350	3,760	\$49,291	\$43,780

Riis - 0123

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$244,260	\$358,053	\$325,425
612005 - Health Benefits	\$36,557	\$42,302	\$46,320
612006 - Dental Benefits	\$295	\$304	\$304
612007 - Life Insurance	\$410	\$422	\$422
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$478	\$0	\$0
613005 - Medicare Tax	\$3,174	\$0	\$0
613007 - Social Security	\$2,911	\$0	\$0
610000 - Personnel Services	\$288,085	\$401,081	\$372,471
620025 - Repairs And Replacement Parts	\$0	\$1,200	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$3,074	\$3,074
620065 - Uniforms	\$0	\$1,143	\$1,143
620075 - General Supplies	\$0	\$7,639	\$7,639
620000 - Materials and Supplies	\$0	\$13,056	\$11,856
623093 - Transportation Services	\$0	\$3,030	\$3,030
623130 - General Contractual Services	\$0	\$3,817	\$3,817
623000 - Contractual Services	\$0	\$6,847	\$6,847
624005 - Special Program Expense	\$0	\$502	\$301
624000 - Program Expense	\$0	\$502	\$301
Total	\$288,085	\$421,486	\$391,475

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	0.5	0.5	\$22,503	\$23,126
ATTENDANT (M)	1	1	\$35,854	\$36,847
PARK SUPER OF RECREATION	1	1	\$61,016	\$62,582
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,251
Total	3.5	3.5	\$164,378	\$168,806

Riis - 0123

North Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,260	1,260	\$16,221	\$16,670
ATTENDANT-SEASONAL	1,701	1,701	\$21,112	\$21,702
LIFE GUARD (H)	480	480	\$6,278	\$6,451
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
NATATORIUM INSTRUCTOR (H)	480	480	\$7,622	\$7,834
PHYSICAL INSTRUCTOR (H)	2,600	0	\$41,287	\$0
RECREATION LDR (DAYCAMP)	3,445	3,445	\$38,305	\$39,380
RECREATION LEADER	1,042	1,042	\$11,984	\$12,315
SECURITY GUARD	1,040	1,040	\$20,530	\$21,091
Total	14,448	11,848	\$193,675	\$156,619

River - 0186

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$244,197	\$279,364	\$276,419
611020 - Overtime	\$32	\$0	\$0
612005 - Health Benefits	\$19,900	\$29,599	\$23,001
612006 - Dental Benefits	\$903	\$888	\$926
612007 - Life Insurance	\$229	\$236	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$412	\$0	\$0
613005 - Medicare Tax	\$3,209	\$0	\$0
613007 - Social Security	\$2,373	\$0	\$0
610000 - Personnel Services	\$271,255	\$310,087	\$300,582
620030 - Janitorial & Custodial Supplies	\$0	\$2,423	\$2,423
620075 - General Supplies	\$0	\$2,832	\$2,832
620000 - Materials and Supplies	\$0	\$5,255	\$5,255
623093 - Transportation Services	\$0	\$3,525	\$3,525
623130 - General Contractual Services	\$0	\$9,693	\$9,693
623000 - Contractual Services	\$0	\$13,218	\$13,218
624005 - Special Program Expense	\$0	\$16,093	\$9,656
624000 - Program Expense	\$0	\$16,093	\$9,656
Total	\$271,255	\$344,653	\$328,711

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$36,146	\$37,147
PARK SUPER OF RECREATION	1	1	\$58,824	\$60,397
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	3	3	\$139,975	\$143,796

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT-SEASONAL	800	800	\$9,928	\$10,206
LIFE GUARD-SEASONAL	2,880	2,880	\$36,403	\$37,411
PHYSICAL INSTRUCTOR (H)	1,640	1,640	\$26,049	\$26,770
RECREATION LDR (DAYCAMP)	2,730	2,730	\$30,342	\$31,200
RECREATION LEADER	3,188	2,288	\$36,667	\$27,036
Total	11,238	10,338	\$139,389	\$132,623

Rogers - 0240

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$68,683	\$90,878	\$81,352
612005 - Health Benefits	\$6,756	\$12,137	\$12,208
612006 - Dental Benefits	\$72	\$74	\$74
612007 - Life Insurance	\$115	\$118	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$874	\$0	\$0
613007 - Social Security	\$996	\$0	\$0
610000 - Personnel Services	\$77,647	\$103,207	\$93,769
620030 - Janitorial & Custodial Supplies	\$0	\$293	\$293
620075 - General Supplies	\$0	\$2,432	\$2,432
620000 - Materials and Supplies	\$0	\$2,725	\$2,725
623093 - Transportation Services	\$0	\$1,705	\$1,705
623130 - General Contractual Services	\$0	\$1,796	\$1,796
623000 - Contractual Services	\$0	\$3,501	\$3,501
624005 - Special Program Expense	\$0	\$1,079	\$647
624000 - Program Expense	\$0	\$1,079	\$647
Total	\$77,647	\$110,512	\$100,642

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,958
Total	1	1	\$50,552	\$51,958

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT-SEASONAL	400	400	\$4,964	\$5,104
BALL FIELD MAINTENANCE-SEAS	248	0	\$2,101	\$0
RECREATION LDR (DAYCAMP)	840	1,050	\$9,336	\$12,000
RECREATION LEADER	2,080	1,040	\$23,925	\$12,290
Total	3,568	2,490	\$40,326	\$29,394

Rosedale - 0091

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$184,962	\$204,531	\$200,876
612005 - Health Benefits	\$37,114	\$42,689	\$54,912
612006 - Dental Benefits	\$632	\$649	\$649
612007 - Life Insurance	\$390	\$402	\$402
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$316	\$0	\$0
613005 - Medicare Tax	\$2,367	\$0	\$0
613007 - Social Security	\$1,034	\$0	\$0
610000 - Personnel Services	\$226,815	\$248,271	\$256,839
620030 - Janitorial & Custodial Supplies	\$0	\$1,991	\$1,991
620065 - Uniforms	\$0	\$645	\$645
620075 - General Supplies	\$0	\$3,911	\$3,911
620000 - Materials and Supplies	\$0	\$6,547	\$6,547
623090 - Car Allowance & Carfare	\$301	\$0	\$0
623093 - Transportation Services	\$0	\$1,741	\$1,741
623130 - General Contractual Services	\$0	\$5,856	\$5,856
623000 - Contractual Services	\$301	\$7,597	\$7,597
624005 - Special Program Expense	\$0	\$5,410	\$3,246
624010 - Recognition And Awards	\$0	\$121	\$121
624000 - Program Expense	\$0	\$5,531	\$3,367
Total	\$227,116	\$267,946	\$274,350

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,001	\$9,250
ATTENDANT (M)	1	1	\$35,854	\$36,847
MUSIC INSTRUCTOR (M)	0.2	0.2	\$9,003	\$9,252
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,251
Total	3.4	3.4	\$155,424	\$159,727

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	1,020	1,040	\$16,201	\$16,977
RECREATION LDR (DAYCAMP)	1,470	1,470	\$16,338	\$16,800
RECREATION LEADER	1,441	624	\$16,568	\$7,372
Total	3,931	3,134	\$49,107	\$41,149

Rutherford/Sayre - 0127

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$149,835	\$194,385	\$147,556
612005 - Health Benefits	\$27,252	\$32,643	\$28,406
612006 - Dental Benefits	\$225	\$232	\$143
612007 - Life Insurance	\$282	\$290	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$332	\$0	\$0
613005 - Medicare Tax	\$753	\$0	\$0
613007 - Social Security	\$464	\$0	\$0
610000 - Personnel Services	\$179,143	\$227,550	\$176,341
620030 - Janitorial & Custodial Supplies	\$0	\$776	\$776
620065 - Uniforms	\$0	\$192	\$192
620075 - General Supplies	\$0	\$1,693	\$1,693
620000 - Materials and Supplies	\$0	\$2,661	\$2,661
623093 - Transportation Services	\$0	\$1,381	\$1,381
623130 - General Contractual Services	\$0	\$861	\$861
623000 - Contractual Services	\$0	\$2,242	\$2,242
Total	\$179,143	\$232,453	\$181,244

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0	\$18,002	\$0
ATTENDANT (M)	1	1	\$37,017	\$38,030
PARK SUPER OF RECREATION	1	1	\$57,029	\$58,595
Total	2.4	2	\$112,048	\$96,625

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (H)	0	624	\$0	\$10,184
PHYSICAL INSTRUCTOR (H)	3,380	1,300	\$53,679	\$21,221
RECREATION LDR (DAYCAMP)	840	840	\$9,340	\$9,600
RECREATION LEADER	1,680	840	\$19,318	\$9,926
Total	5,900	3,604	\$82,337	\$50,931

Sauganash - 0195

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$262,453	\$270,097	\$277,543
611020 - Overtime	\$14	\$0	\$0
612005 - Health Benefits	\$30,272	\$35,211	\$46,478
612006 - Dental Benefits	\$628	\$645	\$1,102
612007 - Life Insurance	\$550	\$567	\$567
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$661	\$0	\$0
613005 - Medicare Tax	\$3,310	\$0	\$0
613007 - Social Security	\$1,188	\$0	\$0
610000 - Personnel Services	\$299,076	\$306,520	\$325,690
620030 - Janitorial & Custodial Supplies	\$0	\$2,220	\$2,220
620065 - Uniforms	\$0	\$350	\$350
620075 - General Supplies	\$0	\$5,561	\$5,561
620000 - Materials and Supplies	\$0	\$8,131	\$8,131
623090 - Car Allowance & Carfare	\$613	\$0	\$0
623093 - Transportation Services	\$0	\$3,225	\$3,225
623130 - General Contractual Services	\$0	\$4,363	\$4,363
623000 - Contractual Services	\$613	\$7,588	\$7,588
624005 - Special Program Expense	\$132	\$3,978	\$2,386
624010 - Recognition And Awards	\$0	\$421	\$421
624000 - Program Expense	\$132	\$4,399	\$2,807
Total	\$299,821	\$326,638	\$344,216

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,854	\$36,847
DRAMA INSTRUCTOR (M)	0.6	0.6	\$27,009	\$27,757
MUSIC INSTRUCTOR (M)	0.2	0.2	\$9,236	\$9,489
PARK SUPER OF RECREATION	1	1	\$57,574	\$59,140
PHYSICAL INSTRUCTOR (M)	2	2	\$93,057	\$95,621
Total	4.8	4.8	\$222,730	\$228,854

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,300	1,300	\$16,736	\$17,199
RECREATION LDR (DAYCAMP)	1,680	1,680	\$18,672	\$19,200
RECREATION LEADER	1,040	1,040	\$11,959	\$12,290
Total	4,020	4,020	\$47,367	\$48,689

Schreiber - 1061

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$68,354	\$67,183	\$69,047
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$14,773	\$15,673	\$19,978
612006 - Dental Benefits	\$303	\$311	\$311
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$894	\$0	\$0
613007 - Social Security	\$259	\$0	\$0
610000 - Personnel Services	\$84,858	\$83,285	\$89,454
620030 - Janitorial & Custodial Supplies	\$0	\$377	\$377
620075 - General Supplies	\$0	\$900	\$900
620000 - Materials and Supplies	\$0	\$1,277	\$1,277
623093 - Transportation Services	\$0	\$700	\$700
623000 - Contractual Services	\$0	\$700	\$700
Total	\$84,858	\$85,262	\$91,431

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	420	420	\$4,668	\$4,800
RECREATION LEADER	1,040	1,040	\$11,963	\$12,295
Total	1,460	1,460	\$16,631	\$17,095

Shabbona - 0148

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$257,754	\$650,784	\$678,080
611020 - Overtime	\$295	\$0	\$0
612005 - Health Benefits	\$44,194	\$72,452	\$64,484
612006 - Dental Benefits	\$599	\$851	\$992
612007 - Life Insurance	\$492	\$747	\$753
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$580	\$0	\$0
613005 - Medicare Tax	\$2,434	\$0	\$0
613007 - Social Security	\$1,468	\$0	\$0
610000 - Personnel Services	\$307,816	\$724,834	\$744,309
620030 - Janitorial & Custodial Supplies	\$0	\$2,119	\$2,119
620075 - General Supplies	\$0	\$3,533	\$3,533
620000 - Materials and Supplies	\$0	\$5,652	\$5,652
623090 - Car Allowance & Carfare	\$688	\$0	\$0
623093 - Transportation Services	\$0	\$4,445	\$4,445
623130 - General Contractual Services	\$0	\$10,201	\$10,201
623000 - Contractual Services	\$688	\$14,646	\$14,646
624005 - Special Program Expense	\$0	\$462	\$277
624010 - Recognition And Awards	\$0	\$81	\$81
624000 - Program Expense	\$0	\$543	\$358
Total	\$308,504	\$745,675	\$764,965

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	0.6	0.6	\$27,548	\$28,303
ATTENDANT (M)	1	1	\$35,846	\$36,839
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$27,472	\$28,232
GYMNASTICS INSTRUCTOR (M)	0.8	0.8	\$33,754	\$37,001
GYMNASTICS SUPERVISOR	0.3	0.3	\$14,983	\$15,398
NATATORIUM INSTRUCTOR (M)	1	1	\$50,160	\$51,548
PARK SUPER OF RECREATION	1	1	\$60,574	\$62,140
PHYSICAL INSTRUCTOR (M)	1	1	\$47,396	\$48,695
Total	6.2	6.3	\$297,733	\$308,156

Shabbona - 0148

North Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	3,120	3,840	\$40,146	\$50,776
LIFE GUARD (H)	14,480	14,480	\$189,398	\$194,611
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,232	\$22,848
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$28,901	\$29,701
RECREATION LDR (DAYCAMP)	2,100	1,890	\$23,340	\$21,600
RECREATION LEADER	1,040	1,040	\$11,959	\$12,290
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	26,840	27,350	\$353,051	\$369,924

Shabbona - 0148

North Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$116,856	\$143,926	\$152,991
611020 - Overtime	\$5,626	\$0	\$0
612005 - Health Benefits	\$12,042	\$15,189	\$15,277
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$146	\$0	\$0
613005 - Medicare Tax	\$1,607	\$0	\$0
613007 - Social Security	\$474	\$474	\$0
610000 - Personnel Services	\$137,312	\$160,164	\$168,843
Total	\$137,312	\$160,164	\$168,843

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$48,843	\$50,195
Total	1	1	\$48,843	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	2,720	2,720	\$43,198	\$44,388
SPECIAL REC LDR (DAYCAMP)	448	896	\$4,977	\$10,213
SPECIAL REC LEADER	4,080	4,079	\$46,908	\$48,195
Total	7,248	7,695	\$95,083	\$102,796

Sheil - 0398

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$308,751	\$335,368	\$333,344
611020 - Overtime	\$113	\$0	\$0
612005 - Health Benefits	\$24,841	\$28,464	\$28,360
612006 - Dental Benefits	\$251	\$222	\$449
612007 - Life Insurance	\$505	\$472	\$590
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$748	\$0	\$0
613005 - Medicare Tax	\$3,332	\$0	\$0
613007 - Social Security	\$1,433	\$0	\$0
610000 - Personnel Services	\$339,974	\$364,526	\$362,743
620030 - Janitorial & Custodial Supplies	\$0	\$3,277	\$3,277
620075 - General Supplies	\$0	\$9,525	\$9,525
620000 - Materials and Supplies	\$0	\$12,802	\$12,802
623090 - Car Allowance & Carfare	\$774	\$0	\$0
623093 - Transportation Services	\$0	\$1,891	\$1,891
623130 - General Contractual Services	\$0	\$2,590	\$2,590
623000 - Contractual Services	\$774	\$4,481	\$4,481
624005 - Special Program Expense	\$0	\$4,192	\$2,515
624000 - Program Expense	\$0	\$4,192	\$2,515
Total	\$340,748	\$386,001	\$382,541

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$72,321	\$74,324
DRAMA INSTRUCTOR (M)	1	1	\$45,016	\$46,262
PARK SUPER OF RECREATION	1	1	\$59,029	\$60,595
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,251
Total	5	5	\$221,371	\$227,432

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	973	284	\$15,456	\$4,629
ATTENDANT (H)	1,040	1,040	\$13,391	\$13,762
PHYSICAL INSTRUCTOR (H)	1,590	1,590	\$25,249	\$25,948
RECREATION LDR (DAYCAMP)	2,100	2,100	\$23,340	\$24,000
RECREATION LEADER	3,180	3,180	\$36,561	\$37,573
Total	8,883	8,193	\$113,997	\$105,912

Simons - 0124

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$158,349	\$147,340	\$158,379
611020 - Overtime	\$233	\$0	\$0
612005 - Health Benefits	\$29,583	\$29,033	\$32,311
612006 - Dental Benefits	\$599	\$615	\$615
612007 - Life Insurance	\$229	\$236	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$276	\$0	\$0
613005 - Medicare Tax	\$2,055	\$0	\$0
613007 - Social Security	\$435	\$0	\$0
610000 - Personnel Services	\$191,759	\$177,224	\$191,541
620030 - Janitorial & Custodial Supplies	\$0	\$2,134	\$2,134
620075 - General Supplies	\$0	\$568	\$568
620000 - Materials and Supplies	\$0	\$2,702	\$2,702
623093 - Transportation Services	\$0	\$1,210	\$1,210
623130 - General Contractual Services	\$0	\$958	\$958
623000 - Contractual Services	\$0	\$2,168	\$2,168
624005 - Special Program Expense	\$0	\$516	\$0
624000 - Program Expense	\$0	\$516	\$0
Total	\$191,759	\$182,610	\$196,411

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,854	\$36,847
PARK SUPER OF RECREATION	1	1	\$56,574	\$58,140
Total	2	2	\$92,428	\$94,987

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,515	\$16,973
ARTCRAFT INSTRUCTOR (H)	936	322	\$14,867	\$5,261
PHYSICAL INSTRUCTOR (H)	1,040	2,080	\$16,525	\$33,958
RECREATION LDR (DAYCAMP)	630	630	\$7,005	\$7,200
Total	3,646	4,072	\$54,912	\$63,392

Touhy - 0246

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$64,281	\$75,877	\$75,853
612005 - Health Benefits	\$8,986	\$10,999	\$11,063
612006 - Dental Benefits	\$216	\$221	\$221
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$785	\$0	\$0
613007 - Social Security	\$148	\$0	\$0
610000 - Personnel Services	\$74,682	\$87,215	\$87,255
620030 - Janitorial & Custodial Supplies	\$0	\$201	\$201
620075 - General Supplies	\$0	\$2,600	\$2,600
620000 - Materials and Supplies	\$0	\$2,801	\$2,801
623093 - Transportation Services	\$0	\$423	\$423
623130 - General Contractual Services	\$0	\$433	\$433
623000 - Contractual Services	\$0	\$856	\$856
Total	\$74,682	\$90,872	\$90,912

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	210	210	\$2,334	\$2,400
RECREATION LEADER	2,000	1,820	\$22,991	\$21,501
Total	2,210	2,030	\$25,325	\$23,901

Trebes - 1017

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$38,237	\$28,281	\$29,064
612005 - Health Benefits	\$8,337	\$7,836	\$7,882
612006 - Dental Benefits	\$116	\$79	\$79
612007 - Life Insurance	\$87	\$59	\$59
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$152	\$0	\$0
613005 - Medicare Tax	\$467	\$0	\$0
610000 - Personnel Services	\$47,396	\$36,255	\$37,084
620030 - Janitorial & Custodial Supplies	\$0	\$2,030	\$2,030
620065 - Uniforms	\$0	\$420	\$420
620075 - General Supplies	\$0	\$5,651	\$5,651
620000 - Materials and Supplies	\$0	\$8,101	\$8,101
623093 - Transportation Services	\$0	\$1,735	\$1,735
623130 - General Contractual Services	\$0	\$2,080	\$2,080
623000 - Contractual Services	\$0	\$3,815	\$3,815
624005 - Special Program Expense	\$0	\$1,427	\$856
624000 - Program Expense	\$0	\$1,427	\$856
Total	\$47,396	\$49,598	\$49,856

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$28,281	\$29,064
Total	0.5	0.5	\$28,281	\$29,064

Warren - 0428

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$190,080	\$247,485	\$244,801
611020 - Overtime	\$10	\$0	\$0
612005 - Health Benefits	\$10,936	\$26,030	\$19,057
612006 - Dental Benefits	\$307	\$398	\$615
612007 - Life Insurance	\$229	\$371	\$253
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$282	\$0	\$0
613005 - Medicare Tax	\$1,725	\$0	\$0
613007 - Social Security	\$1,140	\$0	\$0
610000 - Personnel Services	\$204,709	\$274,284	\$264,726
620030 - Janitorial & Custodial Supplies	\$0	\$6,220	\$6,220
620075 - General Supplies	\$0	\$5,383	\$5,383
620000 - Materials and Supplies	\$0	\$11,603	\$11,603
623093 - Transportation Services	\$0	\$3,875	\$3,875
623130 - General Contractual Services	\$0	\$4,116	\$4,116
623000 - Contractual Services	\$0	\$7,991	\$7,991
624005 - Special Program Expense	\$1,031	\$1,830	\$1,098
624000 - Program Expense	\$1,031	\$1,830	\$1,098
Total	\$205,740	\$295,708	\$285,418

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,846	\$36,839
PARK SUPER OF RECREATION	1	1	\$62,891	\$64,509
PHYSICAL INSTRUCTOR (M)	1	0	\$45,005	\$0
Total	3	2	\$143,742	\$101,348

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,210	1,210	\$19,219	\$19,751
ATTENDANT (H)	1,040	1,040	\$13,389	\$13,759
GYMNASTICS INSTRUCTOR (H)	1,040	1,040	\$22,506	\$23,128
PHYSICAL INSTRUCTOR (H)	0	1,560	\$0	\$25,465
RECREATION LDR (DAYCAMP)	1,890	2,885	\$21,006	\$32,973
RECREATION LEADER	2,402	2,401	\$27,623	\$28,377
Total	7,582	10,136	\$103,743	\$143,453

Welles - 0110

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$304,764	\$556,421	\$571,582
612005 - Health Benefits	\$44,222	\$62,927	\$64,508
612006 - Dental Benefits	\$1,031	\$1,162	\$1,200
612007 - Life Insurance	\$476	\$624	\$624
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$545	\$0	\$0
613005 - Medicare Tax	\$3,727	\$0	\$0
613007 - Social Security	\$3,015	\$0	\$0
610000 - Personnel Services	\$357,780	\$621,134	\$637,914
612004 - FSA Benefits	\$192	\$0	\$0
612000 - Health Benefits - Total	\$192	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$7,338	\$7,338
620065 - Uniforms	\$0	\$2,631	\$2,631
620075 - General Supplies	\$0	\$4,305	\$4,305
620000 - Materials and Supplies	\$0	\$14,274	\$14,274
623090 - Car Allowance & Carfare	\$575	\$0	\$0
623093 - Transportation Services	\$0	\$5,520	\$5,520
623130 - General Contractual Services	\$0	\$9,654	\$9,654
623000 - Contractual Services	\$575	\$15,174	\$15,174
624005 - Special Program Expense	\$0	\$1,608	\$964
624010 - Recognition And Awards	\$0	\$829	\$829
624000 - Program Expense	\$0	\$2,437	\$1,793
Total	\$358,547	\$653,019	\$669,155

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,854	\$36,847
NATATORIUM INSTRUCTOR (M)	1	1	\$50,615	\$52,003
PARK SUPER OF RECREATION	1	1	\$64,561	\$66,127
PHYSICAL INSTRUCTOR (M)	2	2	\$90,010	\$92,503
Total	5	5	\$241,040	\$247,480

Welles - 0110

North Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (H)	624	624	\$10,380	\$10,655
ATTENDANT (H)	3,120	3,120	\$40,166	\$41,278
ATTENDANT-SEASONAL	900	900	\$11,168	\$11,482
LIFE GUARD (H)	10,280	10,280	\$134,462	\$138,163
LIFE GUARD-SEASONAL	1,920	1,920	\$24,269	\$24,941
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,232	\$22,848
RECREATION LDR (DAYCAMP)	3,780	3,780	\$42,014	\$43,200
RECREATION LEADER	2,080	2,080	\$23,951	\$24,614
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,921
Total	24,584	24,584	\$315,381	\$324,102

Welles - 0110

North Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$87,343	\$106,698	\$112,188
611020 - Overtime	\$1,484	\$0	\$0
612005 - Health Benefits	\$19,588	\$22,329	\$22,450
612006 - Dental Benefits	\$216	\$221	\$221
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$146	\$0	\$0
613005 - Medicare Tax	\$1,150	\$0	\$0
613007 - Social Security	\$316	\$0	\$0
610000 - Personnel Services	\$110,358	\$129,366	\$134,977
Total	\$110,358	\$129,366	\$134,977

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$48,843	\$50,195
Total	1	1	\$48,843	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$21,602	\$22,197
SPECIAL REC LDR (DAYCAMP)	448	672	\$4,977	\$7,658
SPECIAL REC LEADER	2,720	2,720	\$31,276	\$32,138
Total	4,528	4,751	\$57,855	\$61,993

White (Willye B.) Park - 1043

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$0	\$214,429	\$214,676
612005 - Health Benefits	\$0	\$21,919	\$22,126
612006 - Dental Benefits	\$0	\$577	\$678
612007 - Life Insurance	\$0	\$253	\$253
610000 - Personnel Services	\$0	\$237,178	\$237,733
620030 - Janitorial & Custodial Supplies	\$0	\$5,023	\$5,023
620075 - General Supplies	\$0	\$4,896	\$4,896
620000 - Materials and Supplies	\$0	\$9,919	\$9,919
623093 - Transportation Services	\$0	\$2,776	\$2,776
623130 - General Contractual Services	\$0	\$2,730	\$2,730
623000 - Contractual Services	\$0	\$5,506	\$5,506
624005 - Special Program Expense	\$0	\$2,410	\$1,446
624000 - Program Expense	\$0	\$2,410	\$1,446
Total	\$0	\$255,013	\$254,604

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$57,016	\$58,582
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	2	2	\$102,021	\$104,834

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	3,380	3,380	\$43,488	\$44,691
RECREATION LDR (DAYCAMP)	630	630	\$7,002	\$7,200
RECREATION LEADER	3,600	3,120	\$41,388	\$36,860
SECURITY GUARD	1,040	1,040	\$20,530	\$21,091
Total	8,650	8,170	\$112,408	\$109,842

Wildwood - 0257

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$84,187	\$93,248	\$93,419
612005 - Health Benefits	\$3,272	\$10,920	\$4,214
612006 - Dental Benefits	\$154	\$120	\$158
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$169	\$0	\$0
613005 - Medicare Tax	\$1,097	\$0	\$0
613007 - Social Security	\$580	\$0	\$0
610000 - Personnel Services	\$89,574	\$104,406	\$97,909
620030 - Janitorial & Custodial Supplies	\$0	\$126	\$126
620075 - General Supplies	\$0	\$606	\$606
620000 - Materials and Supplies	\$0	\$732	\$732
623090 - Car Allowance & Carfare	\$227	\$0	\$0
623093 - Transportation Services	\$0	\$2,550	\$2,550
623130 - General Contractual Services	\$0	\$106	\$106
623000 - Contractual Services	\$227	\$2,656	\$2,656
624010 - Recognition And Awards	\$0	\$199	\$199
624000 - Program Expense	\$0	\$199	\$199
Total	\$89,801	\$107,993	\$101,496

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
Total	1	1	\$56,561	\$58,127

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	520	520	\$6,695	\$6,874
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$20,656	\$21,218
RECREATION LDR (DAYCAMP)	840	630	\$9,336	\$7,200
Total	2,660	2,450	\$36,687	\$35,292

Wilson - 0145

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$100,735	\$140,770	\$132,387
611020 - Overtime	\$43	\$0	\$0
612005 - Health Benefits	\$7,075	\$7,680	\$7,724
612006 - Dental Benefits	\$457	\$431	\$469
612007 - Life Insurance	\$161	\$118	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$258	\$0	\$0
613005 - Medicare Tax	\$1,269	\$0	\$0
613007 - Social Security	\$584	\$0	\$0
610000 - Personnel Services	\$110,582	\$148,999	\$140,816
620030 - Janitorial & Custodial Supplies	\$0	\$1,530	\$1,530
620075 - General Supplies	\$0	\$2,084	\$2,084
620000 - Materials and Supplies	\$0	\$3,614	\$3,614
623090 - Car Allowance & Carfare	\$283	\$0	\$0
623093 - Transportation Services	\$0	\$1,692	\$1,692
623130 - General Contractual Services	\$0	\$1,306	\$1,306
623000 - Contractual Services	\$283	\$2,998	\$2,998
624005 - Special Program Expense	\$0	\$2,010	\$1,206
624000 - Program Expense	\$0	\$2,010	\$1,206
Total	\$110,865	\$157,621	\$148,634

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,846	\$36,839
PLAYGROUND SUPERVISOR	1	1	\$51,008	\$52,407
Total	2	2	\$86,854	\$89,246

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	1,155	1,155	\$18,340	\$18,850
RECREATION LDR (DAYCAMP)	840	1,050	\$9,336	\$12,000
RECREATION LEADER	2,282	1,040	\$26,240	\$12,291
Total	4,277	3,245	\$53,916	\$43,141

Winnemac - 0486

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$101,339	\$105,648	\$96,297
612005 - Health Benefits	\$7,203	\$7,680	\$11,938
612006 - Dental Benefits	\$303	\$311	\$311
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$169	\$0	\$0
613005 - Medicare Tax	\$1,290	\$0	\$0
613007 - Social Security	\$433	\$0	\$0
610000 - Personnel Services	\$110,852	\$113,757	\$108,664
620030 - Janitorial & Custodial Supplies	\$0	\$81	\$81
620075 - General Supplies	\$0	\$4,440	\$4,440
620000 - Materials and Supplies	\$0	\$4,521	\$4,521
623093 - Transportation Services	\$0	\$1,692	\$1,692
623130 - General Contractual Services	\$0	\$2,438	\$2,438
623000 - Contractual Services	\$0	\$4,130	\$4,130
624005 - Special Program Expense	\$0	\$3,132	\$1,879
624000 - Program Expense	\$0	\$3,132	\$1,879
Total	\$110,852	\$125,540	\$119,194

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
Total	1	1	\$56,561	\$58,127

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	1,144	1,144	\$18,170	\$18,673
RECREATION LDR (DAYCAMP)	630	630	\$7,002	\$7,200
RECREATION LEADER	2,080	1,040	\$23,915	\$12,297
Total	3,854	2,814	\$49,087	\$38,170

Wrightwood - 1074

North Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$86,446	\$134,477	\$138,240
611020 - Overtime	\$121	\$0	\$0
612005 - Health Benefits	\$3,615	\$0	\$10,101
612006 - Dental Benefits	\$39	\$0	\$74
612007 - Life Insurance	\$98	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$218	\$0	\$0
613005 - Medicare Tax	\$1,178	\$0	\$0
613007 - Social Security	\$1,359	\$0	\$0
610000 - Personnel Services	\$93,074	\$134,595	\$148,533
620030 - Janitorial & Custodial Supplies	\$0	\$1,195	\$1,195
620065 - Uniforms	\$0	\$1,918	\$1,918
620075 - General Supplies	\$0	\$6,049	\$6,049
620000 - Materials and Supplies	\$0	\$9,162	\$9,162
623090 - Car Allowance & Carfare	\$20	\$0	\$0
623093 - Transportation Services	\$0	\$9,021	\$9,021
623130 - General Contractual Services	\$0	\$9,201	\$9,201
623000 - Contractual Services	\$20	\$18,222	\$18,222
624005 - Special Program Expense	\$2,368	\$1,153	\$692
624000 - Program Expense	\$2,368	\$1,153	\$692
Total	\$95,462	\$163,132	\$176,609

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	840	840	\$10,804	\$11,103
PHYSICAL INSTRUCTOR (H)	795	795	\$12,593	\$12,974
RECREATION LDR (DAYCAMP)	1,890	1,890	\$21,006	\$21,600
RECREATION LEADER	2,851	2,851	\$32,783	\$33,690
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,921
Total	6,856	6,856	\$83,925	\$86,288

South Region



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. Honroe 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	3915/18 E. 107th St. 60628
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	Park No. 562	1735-37 E. 96th St. 60628
Gage (George W.) Park	2411 W. 55th St. 60609,32,36,29	Park No. 563	13000 S. Torrence Ave. 60617
Gano Park	1033 W. 117th St. 60643	Park No. 564	1958 E. 116th 60628
Gately (James) Park	810 E. 103rd St. 60628	Pasteur (Louis) Park	5825 S. Kostner Ave. 60629 (4400 W.)
Golden Gate Park	13000 S. Eberhart Ave. 60627 (500 E.)	Periwinkle Park	30 W. 66st 60621 (6600 S.)
Grand Crossing Park	7655 S. Ingleside Ave. 60619 (932 E.)	Pietrowski (Sylvester L.) Park	9650 S. Avenue M 60617 (3532 E.)
Graver (Phillip S.) Park	1518 W. 102nd Pl. 60643	Pine Park	9501-13 S. Oglesby Ave. 60617 (2334 E.)
Hale (Nathan) Park	6258 W. 62nd St. 60638	Prairie Wolf Park	6310 S. Drexel Ave. 60637 (900 E.)
Hamilton (Alexander) Park	513 W. 72nd St. 60621	Promontory Point Fieldhouse	5491 S. Shore Drive 60615
Hansberry (Lorraine) Park	5635 S. Indiana Ave. 60637 (200 E.)	Prospect Gardens Park	10940-11000 S. Prospect Ave. 60643 (1826 W.)
Harris (Harriet) Park	6200 S. Drexel Ave. 60637 (900 E.)	Pullman (George M.) Park	11101-25 S. Cottage Grove Ave. 60628 (501E.)
Harris (Ryan) Memorial Park	6701-6859 S. Lowe Ave. 60621 (632 W.)	Railroad Junction Park	7334 S. Maryland Ave. 60619 (832 E.)
Hasan (Elliot) Park	6851-59 S. Oglesby Ave. 60649 (2332 E.)	Rainbow Beach Park	3111 E. 77th St. 60649
Hayes (Francis D.) Park	2936 W. 85th St. 60652	Rainey (Edward J.) Park	4350 W. 79th St. 60652
Hermitage Park	5839 S. Wood St. 60636 (1800 W.)	Renaissance Park	1300 W. 79th St. 60620
Hoard (Edison L.) Park	7201 S. Dobson Ave. (1032 E.)	Ridge Park	9625 S. Longwood Dr. 60643 (1836 W.)
Hodes (Barnet) Park	1601-11 E. 73rd St. 60649	Ridge Park Wetlands	9512-40 S. Wood St. 60643
Huckleberry Park	6200 S. Kimbark Ave. 60637 (1300 E.)	Robichaux (Joseph J.) Park	9247 S. Eggleston Ave. 60620 (432 W.)
Hurley (Timothy J.) Park	1901 W. 100th St. 60643 (10000 S.)	Robinson (Jackie) Park	10540 S. Morgan St. 60643 (1000 W.)
Jackson (Andrew) Park	6401 S. Stony Island Ave. 60637 (1600 E.)	Rosenblum (J. Leslie) Park	7547 S. Euclid Ave. 60649 (1932 E.)
Jackson (Mahalia) Park	8385 S. Birkhoff Ave. 60620 (647 W.)	Rowan (William A.) Park	11546 S. Avenue L 60617 (3600 E.)
Junction Grove Park	345 W. 64th St. 60621	Russell (Martin J.) Square Park	3045 E. 83rd St. 60617
Kennedy (Dennis J.) Park	11320 S. Western Ave. 60655 (2400 W.)	Scottsdale Park	4637 W. 83rd St. 60652
Kensington Park	345 E. 118th St. 60628	Senka (Edward "Duke") Park	5656 S. St. Louis Ave. 60629 (3500 W.)
King (Dr. Martin Luther, Jr.) Park	1200 W. 77th St. 60620	Sherman (John B.) Park	1301 W. 52nd St. 60609
Krause (Francis Vernon) Park	10556-8 S. Avenue L 60617 (3600 E.)	Sherwood (Jesse) Park	5701 S. Shields Ave. 60621 (332 W.)
Lamb Park	1400 W. 109th St. 60643	Smith (Wendell) Park	9912 S. Princeton Ave. 60628 (300 W.)
Langley Park	11255 S. Langley Ave. 60628 (700 E.)	South Shore Cultural Center	7059 S. South Shore Drive 60649

South Region

Spruce Park	5337 S. Blackstone Ave. 60615 (1437 E.)	Washington (Dinah) Park	8213-17 S. Euclid Ave. 60617 (1932 E.)
Stars & Stripes Park	5100 S. Nordica Ave. 60638	Washington (George) Park	5531 S. Martin Luther King Dr. 60637
Stout (Florence) Park	5446 S. Greenwood Ave. 60615 (1100 E.)	Washington (Harold) Park	5101 S. Hyde Park Boulevard 60615
Strochacker (Howard J.) Park	4347 W. 54th St. 60632	Wentworth (John) Park	3770 S. Wentworth Ave. 60609 (200 W.)
Sycamore Park	5109 S. Greenwood Ave. 60615	Wesolek (Marlene) Park	13401-11 S. Avenue M (3532 S) 60633
Tanner School	7350 S. Evans Ave., 60619	West Chatham Park	8223 S. Princeton 60620
Tarkington Park	3344 W. 71st. 60629	West Lawn Park	4233 W. 65th St. 60629
The Grove Park	8421 S. Morgan St. 60620 (1000 W.)	West Pullman Park	401 W. 123rd St. 60628
Till-Mobley (Mamie) Park	6404-16 S. Ellis Ave. 60637	White (Edward H.) Park	1120 W. 122nd St. 60643
Trumbull (Lyman) Park	2400 E. 105th St. 60617	Wolcott (Alexander) Park	6551 S. Wolcott Ave. 60636 (1900 W.)
Tuley (Murray F.) Park	501 E. 90th Pl. 60619	Wolfe (Richard W.) Park	3325 E. 108th St. 60617
Valley Forge Park	7001-7131 W. 59th St. 60638	Woodhull (Ross A.) Park	7340 S. East End Ave. 60649 (1700 E.)
Veterans' Memorial Park	2820 E. 98th St. 60617	Woodlawn Park	7420 S. Woodlawn Ave. 60619 (1200 E.)
Wallace (John S.) Park	607 W. 92nd St. 60620		

South Region

Summary

Account	2011 Budget	2012 Budget
611005 - Salary & Wages	\$21,992,621	\$22,206,696
611020 - Overtime	\$15,000	\$15,000
612005 - Health Benefits	\$2,516,777	\$2,367,065
612006 - Dental Benefits	\$52,989	\$52,255
612007 - Life Insurance	\$28,105	\$29,774
613005 - Medicare Tax	\$333,750	\$315,498
613007 - Social Security	\$305,295	\$271,639
610000 - Personnel Services	\$ 25,244,537	\$ 25,257,927
620030 - Janitorial & Custodial Supplies	\$317,316	\$246,337
620045 - Recreation Supplies	\$2,775	\$2,226
620060 - Office Supplies	\$49,000	\$44,100
620065 - Uniforms	\$9,051	\$8,147
620075 - General Supplies	\$328,403	\$272,360
620090 - Cultural Center Materials	\$19,000	\$17,400
620000 - Materials and Supplies	\$ 725,545	\$ 590,570
623022 - Cultural Center Prof Svcs	\$53,000	\$47,700
623090 - Car Allowance & Carfare	\$20,196	\$18,062
623093 - Transportation Services	\$155,970	\$202,861
623100 - Management Fee Expense	\$16,355	\$14,720
623130 - General Contractual Services	\$349,761	\$310,583
623000 - Contractual Services	\$ 595,282	\$ 593,926
624005 - Special Program Expense	\$197,116	\$213,451
624010 - Recognition And Awards	\$16,133	\$14,520
624000 - Program Expense	\$ 213,249	\$ 227,971
Total	\$ 26,778,613	\$ 26,670,394

South Administration - 7001

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$867,214	\$960,611	\$944,073
611020 - Overtime	\$58	\$15,000	\$15,000
612005 - Health Benefits	\$91,134	\$115,762	\$113,439
612006 - Dental Benefits	\$1,795	\$1,855	\$1,809
612007 - Life Insurance	\$1,489	\$1,568	\$1,585
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,748	\$0	\$0
613005 - Medicare Tax	\$7,215	\$333,750	\$315,498
613007 - Social Security	\$1,531	\$305,000	\$271,639
610000 - Personnel Services	\$973,184	\$1,733,546	\$1,663,043
612004 - FSA Benefits	\$115	\$0	\$0
612000 - Health Benefits - Total	\$115	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$162,585	\$13,000	\$12,900
620045 - Recreation Supplies	\$10,535	\$0	\$0
620060 - Office Supplies	\$7,456	\$49,000	\$44,100
620065 - Uniforms	\$0	\$5,084	\$4,576
620075 - General Supplies	\$318,525	\$14,000	\$12,600
620090 - Cultural Center Materials	\$43,356	\$0	\$0
620000 - Materials and Supplies	\$542,457	\$81,084	\$74,176
621005 - Small Electronic Equipment	\$652	\$0	\$0
621015 - Small General Equipment	\$8,479	\$0	\$0
621000 - Small Tools and Equipment	\$9,131	\$0	\$0
623020 - Professional Services	\$12,941	\$0	\$0
623030 - Disposal Of Waste	\$2,675	\$0	\$0
623050 - Rental of Equipment	\$1,400	\$0	\$0
623090 - Car Allowance & Carfare	\$15,445	\$20,069	\$18,062
623093 - Transportation Services	\$235,252	\$20,775	\$20,725
623100 - Management Fee Expense	\$14,383	\$0	\$0
623130 - General Contractual Services	\$371,523	\$28,394	\$26,725
623000 - Contractual Services	\$653,619	\$69,238	\$65,512
624005 - Special Program Expense	\$51,458	\$41,954	\$37,859
624010 - Recognition And Awards	\$0	\$15,777	\$14,199
624000 - Program Expense	\$51,458	\$57,731	\$52,058
Total	\$2,229,964	\$1,941,599	\$1,854,789

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ADMIN SECRETARY I	2	2	\$86,110	\$88,494

South Administration - 7001

South Region

Corporate Fund

ADMIN SECRETARY III	1	1	\$60,822	\$62,506
AREA MANAGER	6	6	\$437,543	\$411,284
PARK OPERATIONS MANAGER	1	1	\$89,368	\$90,486
REGION MANAGER	1	1	\$114,392	\$115,822
REGION SECURITY MANAGER	1	1	\$77,401	\$78,369
SPECIAL PROJ COORDINATOR	1	1	\$55,623	\$57,020
Total	13	13	\$921,259	\$903,981

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (S)	1,748	1,748	\$26,812	\$27,552
INTERN (H)	1,140	1,140	\$12,540	\$12,540
Total	2,888	2,888	\$39,352	\$40,092

Abbott - 0259

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$163,493	\$229,464	\$218,450
611020 - Overtime	\$496	\$0	\$0
612005 - Health Benefits	\$14,001	\$18,679	\$18,787
612006 - Dental Benefits	\$549	\$600	\$600
612007 - Life Insurance	\$217	\$253	\$253
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$107	\$0	\$0
613005 - Medicare Tax	\$2,198	\$0	\$0
613007 - Social Security	\$2,281	\$0	\$0
610000 - Personnel Services	\$183,342	\$248,996	\$238,090
620030 - Janitorial & Custodial Supplies	\$0	\$5,372	\$4,835
620075 - General Supplies	\$0	\$5,372	\$4,835
620000 - Materials and Supplies	\$0	\$10,744	\$9,670
623093 - Transportation Services	\$0	\$2,149	\$2,294
623130 - General Contractual Services	\$0	\$5,372	\$4,385
623000 - Contractual Services	\$0	\$7,521	\$6,679
624005 - Special Program Expense	\$0	\$3,223	\$2,991
624000 - Program Expense	\$0	\$3,223	\$2,991
Total	\$183,342	\$270,484	\$257,430

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,854	\$36,847
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	2	2	\$86,406	\$88,799

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,515	\$16,973
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$16,525	\$16,982
ATTENDANT (H)	780	780	\$10,038	\$10,316
ATTENDANT-SEASONAL	672	672	\$8,340	\$8,574
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
RECREATION LDR (DAYCAMP)	1,340	1,340	\$14,900	\$15,316
RECREATION LEADER	1,664	780	\$19,135	\$9,212
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
SR LIFEGUARD-SEASONAL	480	0	\$6,739	\$0
Total	10,456	9,092	\$143,058	\$129,651

Ada - 0045

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$231,401	\$341,823	\$294,238
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$15,601	\$41,782	\$15,277
612006 - Dental Benefits	\$599	\$1,034	\$615
612007 - Life Insurance	\$229	\$371	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$305	\$0	\$0
613005 - Medicare Tax	\$2,457	\$0	\$0
613007 - Social Security	\$1,053	\$0	\$0
610000 - Personnel Services	\$251,654	\$385,010	\$310,366
620030 - Janitorial & Custodial Supplies	\$0	\$1,700	\$1,530
620065 - Uniforms	\$0	\$3,325	\$2,993
620075 - General Supplies	\$0	\$4,000	\$3,600
620000 - Materials and Supplies	\$0	\$9,025	\$8,123
623093 - Transportation Services	\$0	\$1,854	\$1,669
623130 - General Contractual Services	\$0	\$4,636	\$4,172
623000 - Contractual Services	\$0	\$6,490	\$5,841
624005 - Special Program Expense	\$0	\$2,781	\$2,503
624000 - Program Expense	\$0	\$2,781	\$2,503
Total	\$251,654	\$403,306	\$326,833

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$45,837	\$47,093
ATTENDANT (M)	1	0	\$35,854	\$0
PARK SUPER OF RECREATION	1	1	\$60,574	\$62,140
Total	3	2	\$142,265	\$109,233

Ada - 0045

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	0	\$20,644	\$0
ATTENDANT (H)	3,120	3,120	\$40,045	\$42,291
ATTENDANT-SEASONAL	328	328	\$4,071	\$4,185
LIFE GUARD (H)	480	480	\$6,278	\$6,451
LIFE GUARD-SEASONAL	1,440	1,440	\$18,202	\$18,706
NATATORIUM INSTRUCTOR (H)	480	480	\$7,622	\$7,834
PHYSICAL INSTRUCTOR (H)	2,820	2,820	\$44,818	\$46,053
RECREATION LDR (DAYCAMP)	670	670	\$7,450	\$7,658
RECREATION LEADER	2,600	2,600	\$29,898	\$30,725
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
Total	14,278	12,978	\$199,558	\$185,005

Avalon - 0029

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$356,047	\$430,644	\$455,818
612005 - Health Benefits	\$43,198	\$48,878	\$49,512
612006 - Dental Benefits	\$1,268	\$1,145	\$1,300
612007 - Life Insurance	\$683	\$548	\$843
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$895	\$0	\$0
613005 - Medicare Tax	\$4,618	\$0	\$0
613007 - Social Security	\$3,104	\$0	\$0
610000 - Personnel Services	\$409,813	\$481,215	\$507,473
612004 - FSA Benefits	\$96	\$0	\$0
612000 - Health Benefits - Total	\$96	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$7,954	\$4,061
620075 - General Supplies	\$0	\$7,954	\$4,909
620000 - Materials and Supplies	\$0	\$15,908	\$8,970
623090 - Car Allowance & Carfare	\$706	\$0	\$0
623093 - Transportation Services	\$0	\$3,181	\$7,716
623130 - General Contractual Services	\$0	\$7,954	\$2,306
623000 - Contractual Services	\$706	\$11,135	\$10,022
624005 - Special Program Expense	\$0	\$4,772	\$9,643
624000 - Program Expense	\$0	\$4,772	\$9,643
Total	\$410,615	\$513,030	\$536,108

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	0.5	1	\$22,508	\$46,262
ATTENDANT (M)	3	3	\$107,846	\$110,833
PARK SUPER OF RECREATION	1	1	\$58,574	\$60,140
PHYSICAL INSTRUCTOR (M)	2	2	\$90,032	\$92,524
Total	6.5	7	\$278,960	\$309,759

Avalon - 0029

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (S)	250	250	\$3,835	\$3,940
ATTENDANT-SEASONAL	825	825	\$10,239	\$10,527
LIFE GUARD-SEASONAL	1,920	1,920	\$24,269	\$24,941
RECREATION LDR (DAYCAMP)	2,989	2,989	\$33,235	\$34,163
RECREATION LEADER	3,032	2,200	\$34,874	\$26,001
SECURITY GUARD	1,950	1,950	\$38,493	\$39,565
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	11,446	10,614	\$151,684	\$146,059

Bessemer - 0012

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$277,498	\$351,654	\$361,277
611020 - Overtime	\$89	\$0	\$0
612005 - Health Benefits	\$18,122	\$37,029	\$23,705
612006 - Dental Benefits	\$674	\$619	\$695
612007 - Life Insurance	\$468	\$472	\$472
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$662	\$0	\$0
613005 - Medicare Tax	\$3,590	\$0	\$0
613007 - Social Security	\$1,956	\$0	\$0
610000 - Personnel Services	\$303,059	\$389,774	\$386,149
620030 - Janitorial & Custodial Supplies	\$0	\$3,801	\$3,421
620075 - General Supplies	\$0	\$3,801	\$3,421
620000 - Materials and Supplies	\$0	\$7,602	\$6,842
623090 - Car Allowance & Carfare	\$920	\$0	\$0
623093 - Transportation Services	\$0	\$1,520	\$2,268
623130 - General Contractual Services	\$0	\$3,841	\$3,457
623000 - Contractual Services	\$920	\$5,361	\$5,725
624005 - Special Program Expense	\$0	\$2,280	\$1,152
624000 - Program Expense	\$0	\$2,280	\$1,152
Total	\$303,979	\$405,017	\$399,868

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$71,692	\$73,678
PARK SUPER OF RECREATION	1	1	\$60,574	\$62,140
PHYSICAL INSTRUCTOR (M)	1	1	\$45,016	\$46,262
Total	4	4	\$177,282	\$182,080

Bessemer - 0012

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,820	1,820	\$28,949	\$29,750
ATTENDANT (H)	780	780	\$10,039	\$10,309
ATTENDANT-SEASONAL	720	720	\$8,936	\$9,186
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
NATATORIUM INSTRUCTOR (H)	480	480	\$7,622	\$7,834
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,777	\$25,459
RECREATION LDR (DAYCAMP)	657	657	\$7,305	\$7,509
RECREATION LEADER	3,120	3,120	\$35,878	\$36,872
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
Total	12,577	12,577	\$174,372	\$179,197

Bessemer - 0012

South Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$97,945	\$114,163	\$133,351
611020 - Overtime	\$775	\$0	\$0
612005 - Health Benefits	\$6,416	\$7,680	\$7,724
612006 - Dental Benefits	\$329	\$311	\$311
612007 - Life Insurance	\$56	\$0	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$146	\$0	\$0
613005 - Medicare Tax	\$1,328	\$0	\$0
613007 - Social Security	\$747	\$0	\$0
610000 - Personnel Services	\$107,742	\$122,154	\$141,504
Total	\$107,742	\$122,154	\$141,504

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$48,843	\$50,195
Total	1	1	\$48,843	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$21,602	\$22,197
SPECIAL REC LDR (DAYCAMP)	1,120	1,120	\$12,443	\$12,766
SPECIAL REC LEADER	2,720	4,079	\$31,275	\$48,193
Total	5,200	6,559	\$65,320	\$83,156

Beverly - 0254

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$56,822	\$63,580	\$60,720
612005 - Health Benefits	\$6,636	\$7,947	\$7,994
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$153	\$0	\$0
613005 - Medicare Tax	\$104	\$0	\$0
613007 - Social Security	\$444	\$0	\$0
610000 - Personnel Services	\$64,274	\$71,645	\$68,832
620030 - Janitorial & Custodial Supplies	\$0	\$431	\$388
620075 - General Supplies	\$0	\$431	\$388
620000 - Materials and Supplies	\$0	\$862	\$776
623093 - Transportation Services	\$0	\$172	\$155
623130 - General Contractual Services	\$0	\$431	\$388
623000 - Contractual Services	\$0	\$603	\$543
624005 - Special Program Expense	\$0	\$259	\$233
624000 - Program Expense	\$0	\$259	\$233
Total	\$64,274	\$73,369	\$70,384

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,790	\$53,211
Total	1	1	\$51,790	\$53,211

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	657	657	\$7,305	\$7,509
RECREATION LEADER	390	0	\$4,485	\$0
Total	1,047	657	\$11,790	\$7,509

Bogan - 0264

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$63,380	\$82,749	\$85,029
612005 - Health Benefits	\$6,648	\$7,947	\$7,994
612006 - Dental Benefits	\$139	\$143	\$143
612007 - Life Insurance	\$132	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$821	\$0	\$0
613007 - Social Security	\$687	\$0	\$0
610000 - Personnel Services	\$71,958	\$90,974	\$93,301
620030 - Janitorial & Custodial Supplies	\$0	\$2,033	\$1,372
620075 - General Supplies	\$0	\$2,033	\$1,830
620000 - Materials and Supplies	\$0	\$4,066	\$3,202
623090 - Car Allowance & Carfare	\$284	\$0	\$0
623093 - Transportation Services	\$0	\$813	\$1,190
623130 - General Contractual Services	\$0	\$2,033	\$1,830
623000 - Contractual Services	\$284	\$2,846	\$3,020
624005 - Special Program Expense	\$0	\$1,220	\$1,098
624000 - Program Expense	\$0	\$1,220	\$1,098
Total	\$72,242	\$99,106	\$100,621

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,007	\$52,407
Total	1	1	\$51,007	\$52,407

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT-SEASONAL	420	420	\$5,213	\$5,359
LIFE GUARD-SEASONAL	960	960	\$12,134	\$12,470
RECREATION LDR (DAYCAMP)	219	219	\$2,435	\$2,503
RECREATION LEADER	1,040	1,040	\$11,960	\$12,290
Total	2,639	2,639	\$31,742	\$32,622

Bradley - 1004

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$61,506	\$66,921	\$68,771
612005 - Health Benefits	\$19,471	\$22,329	\$22,450
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$132	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$748	\$0	\$0
613007 - Social Security	\$118	\$0	\$0
610000 - Personnel Services	\$82,572	\$89,842	\$91,813
612004 - FSA Benefits	\$75	\$0	\$0
612000 - Health Benefits - Total	\$75	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$355	\$320
620075 - General Supplies	\$0	\$355	\$320
620000 - Materials and Supplies	\$0	\$710	\$640
623090 - Car Allowance & Carfare	\$459	\$0	\$0
623093 - Transportation Services	\$0	\$142	\$128
623130 - General Contractual Services	\$0	\$355	\$320
623000 - Contractual Services	\$459	\$497	\$448
624005 - Special Program Expense	\$0	\$213	\$192
624000 - Program Expense	\$0	\$213	\$192
Total	\$83,106	\$91,262	\$93,093

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	438	438	\$4,870	\$5,006
RECREATION LEADER	998	998	\$11,499	\$11,813
Total	1,436	1,436	\$16,369	\$16,819

Brainerd - 0177

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$224,298	\$304,766	\$254,444
612005 - Health Benefits	\$23,076	\$50,463	\$27,919
612006 - Dental Benefits	\$832	\$817	\$847
612007 - Life Insurance	\$399	\$459	\$489
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$291	\$0	\$0
613005 - Medicare Tax	\$2,860	\$0	\$0
613007 - Social Security	\$1,019	\$0	\$0
610000 - Personnel Services	\$252,775	\$356,505	\$283,699
620030 - Janitorial & Custodial Supplies	\$0	\$4,440	\$2,736
620075 - General Supplies	\$0	\$4,440	\$3,996
620000 - Materials and Supplies	\$0	\$8,880	\$6,732
623093 - Transportation Services	\$0	\$1,775	\$2,858
623130 - General Contractual Services	\$0	\$4,440	\$3,996
623000 - Contractual Services	\$0	\$6,215	\$6,854
624005 - Special Program Expense	\$0	\$2,664	\$2,398
624000 - Program Expense	\$0	\$2,664	\$2,398
Total	\$252,775	\$374,264	\$299,683

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	0.6	0	\$27,745	\$0
ATTENDANT (M)	1	1	\$35,846	\$36,839
PARK SUPER OF RECREATION	1	1	\$57,574	\$59,140
PHYSICAL INSTRUCTOR (M)	2	2	\$90,010	\$92,504
Total	4.6	4	\$211,175	\$188,483

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,820	1,560	\$23,429	\$20,640
PHYSICAL INSTRUCTOR (H)	1,612	0	\$25,598	\$0
RECREATION LDR (DAYCAMP)	1,314	1,314	\$14,610	\$15,018
RECREATION LEADER	780	780	\$8,969	\$9,212
SECURITY GUARD	1,040	1,040	\$20,985	\$21,091
Total	6,566	4,694	\$93,591	\$65,961

Calumet - 0011

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$324,751	\$578,666	\$594,955
611020 - Overtime	\$33	\$0	\$0
612005 - Health Benefits	\$31,570	\$67,476	\$65,877
612006 - Dental Benefits	\$724	\$1,408	\$1,637
612007 - Life Insurance	\$620	\$902	\$1,020
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$728	\$0	\$0
613005 - Medicare Tax	\$1,866	\$0	\$0
613007 - Social Security	\$1,313	\$0	\$0
610000 - Personnel Services	\$361,605	\$648,452	\$663,489
620030 - Janitorial & Custodial Supplies	\$0	\$7,045	\$6,341
620075 - General Supplies	\$0	\$7,045	\$8,141
620000 - Materials and Supplies	\$0	\$14,090	\$14,482
623090 - Car Allowance & Carfare	\$1,108	\$0	\$0
623093 - Transportation Services	\$0	\$2,810	\$3,249
623130 - General Contractual Services	\$0	\$7,045	\$3,821
623000 - Contractual Services	\$1,108	\$9,855	\$7,070
624005 - Special Program Expense	\$0	\$4,227	\$3,804
624000 - Program Expense	\$0	\$4,227	\$3,804
Total	\$362,713	\$676,624	\$688,845

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$47,067	\$48,358
ATTENDANT (M)	2	2	\$74,098	\$76,124
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$18,290	\$18,796
GYMNASTICS INSTRUCTOR (M)	3	3	\$135,468	\$139,221
GYMNASTICS SUPERVISOR	0.2	0.2	\$12,489	\$12,834
PARK SUPER OF RECREATION	1	1	\$66,891	\$68,509
PHYSICAL INSTRUCTOR (M)	1	1	\$47,661	\$48,968
Total	8.6	8.6	\$401,964	\$412,810

Calumet - 0011

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$24,773	\$25,461
ATTENDANT (H)	1,040	1,040	\$13,343	\$13,745
ATTENDANT-SEASONAL	1,400	1,400	\$17,354	\$17,862
PHYSICAL INSTRUCTOR (H)	1,352	1,352	\$21,482	\$22,077
RECREATION LDR (DAYCAMP)	1,314	1,314	\$14,610	\$15,018
RECREATION LEADER	3,296	3,296	\$37,922	\$38,969
SECURITY GUARD	2,392	2,392	\$47,218	\$49,013
Total	12,354	12,354	\$176,702	\$182,145

Carver - 0255

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$318,775	\$372,435	\$418,695
612005 - Health Benefits	\$42,381	\$42,987	\$56,009
612006 - Dental Benefits	\$1,257	\$834	\$1,062
612007 - Life Insurance	\$637	\$408	\$624
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$604	\$0	\$0
613005 - Medicare Tax	\$3,664	\$0	\$0
613007 - Social Security	\$2,107	\$0	\$0
610000 - Personnel Services	\$369,425	\$416,664	\$476,390
620030 - Janitorial & Custodial Supplies	\$0	\$2,595	\$2,336
620075 - General Supplies	\$0	\$2,595	\$2,336
620000 - Materials and Supplies	\$0	\$5,190	\$4,672
623090 - Car Allowance & Carfare	\$1,023	\$0	\$0
623093 - Transportation Services	\$0	\$1,038	\$934
623130 - General Contractual Services	\$0	\$2,595	\$2,336
623000 - Contractual Services	\$1,023	\$3,633	\$3,270
624005 - Special Program Expense	\$0	\$1,557	\$1,401
624000 - Program Expense	\$0	\$1,557	\$1,401
Total	\$370,448	\$427,044	\$485,733

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	0.4	0.4	\$18,002	\$18,501
ATTENDANT (M)	2	3	\$72,530	\$111,373
PARK SUPER OF RECREATION	1	1	\$58,561	\$58,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	4.4	5.4	\$194,098	\$234,253

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,040	1,560	\$14,050	\$20,623
ATTENDANT-SEASONAL	712	712	\$8,836	\$9,084
LIFE GUARD (H)	4,200	4,200	\$54,936	\$56,448
LIFE GUARD-SEASONAL	1,920	1,920	\$24,269	\$24,941
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,779	\$25,459
RECREATION LDR (DAYCAMP)	2,409	1,971	\$26,785	\$22,527
RECREATION LEADER	1,560	1,560	\$17,943	\$18,439
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,921
Total	13,881	13,963	\$178,337	\$184,442

Cole - 0270

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$54,698	\$76,559	\$78,666
612005 - Health Benefits	\$6,145	\$7,680	\$7,724
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$132	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$691	\$0	\$0
613007 - Social Security	\$153	\$0	\$0
610000 - Personnel Services	\$62,416	\$84,831	\$86,982
620030 - Janitorial & Custodial Supplies	\$0	\$780	\$702
620075 - General Supplies	\$0	\$780	\$342
620000 - Materials and Supplies	\$0	\$1,560	\$1,044
623093 - Transportation Services	\$0	\$312	\$551
623130 - General Contractual Services	\$0	\$780	\$702
623000 - Contractual Services	\$0	\$1,092	\$1,253
624005 - Special Program Expense	\$0	\$468	\$781
624000 - Program Expense	\$0	\$468	\$781
Total	\$62,416	\$87,951	\$90,060

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,435	\$2,503
RECREATION LEADER	2,050	2,050	\$23,572	\$24,211
Total	2,269	2,269	\$26,007	\$26,714

Cooper - 0287

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$12,583	\$64,946	\$66,737
612005 - Health Benefits	\$1,884	\$7,680	\$15,764
612006 - Dental Benefits	\$55	\$221	\$158
612007 - Life Insurance	\$10	\$0	\$118
613005 - Medicare Tax	\$181	\$0	\$0
613007 - Social Security	\$274	\$0	\$0
610000 - Personnel Services	\$14,987	\$72,847	\$82,777
620030 - Janitorial & Custodial Supplies	\$0	\$592	\$533
620075 - General Supplies	\$0	\$592	\$533
620000 - Materials and Supplies	\$0	\$1,184	\$1,066
623093 - Transportation Services	\$0	\$236	\$212
623130 - General Contractual Services	\$0	\$592	\$533
623000 - Contractual Services	\$0	\$828	\$745
624005 - Special Program Expense	\$0	\$355	\$320
624000 - Program Expense	\$0	\$355	\$320
Total	\$14,987	\$75,214	\$84,908

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,435	\$2,503
RECREATION LEADER	1,040	1,040	\$11,959	\$12,282
Total	1,259	1,259	\$14,394	\$14,785

Dawes - 0239

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$71,910	\$68,654	\$65,953
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$3,339	\$4,190	\$4,214
612006 - Dental Benefits	\$72	\$74	\$74
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$156	\$0	\$0
613005 - Medicare Tax	\$284	\$0	\$0
613007 - Social Security	\$437	\$0	\$0
610000 - Personnel Services	\$76,331	\$73,036	\$70,359
620030 - Janitorial & Custodial Supplies	\$0	\$1,124	\$1,012
620075 - General Supplies	\$0	\$1,124	\$1,012
620000 - Materials and Supplies	\$0	\$2,248	\$2,024
623090 - Car Allowance & Carfare	\$424	\$0	\$0
623093 - Transportation Services	\$0	\$449	\$404
623130 - General Contractual Services	\$0	\$1,124	\$1,012
623000 - Contractual Services	\$424	\$1,573	\$1,416
624005 - Special Program Expense	\$0	\$675	\$878
624000 - Program Expense	\$0	\$675	\$878
Total	\$76,755	\$77,532	\$74,677

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$52,615	\$54,060
Total	1	1	\$52,615	\$54,060

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	438	438	\$4,870	\$5,006
RECREATION LEADER	954	572	\$11,169	\$6,887
Total	1,392	1,010	\$16,039	\$11,893

Dooley - 0296

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$109,604	\$99,345	\$102,076
611020 - Overtime	\$39	\$0	\$0
612005 - Health Benefits	\$8,817	\$10,999	\$11,063
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$171	\$0	\$0
613005 - Medicare Tax	\$720	\$0	\$0
613007 - Social Security	\$595	\$0	\$0
610000 - Personnel Services	\$120,507	\$110,919	\$113,714
620030 - Janitorial & Custodial Supplies	\$0	\$906	\$302
620075 - General Supplies	\$0	\$906	\$815
620000 - Materials and Supplies	\$0	\$1,812	\$1,117
623090 - Car Allowance & Carfare	\$689	\$0	\$0
623093 - Transportation Services	\$0	\$362	\$839
623130 - General Contractual Services	\$0	\$906	\$815
623000 - Contractual Services	\$689	\$1,268	\$1,654
624005 - Special Program Expense	\$0	\$543	\$489
624000 - Program Expense	\$0	\$543	\$489
Total	\$121,196	\$114,542	\$116,974

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$57,737	\$59,323
Total	1	1	\$57,737	\$59,323

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,779	\$25,465
RECREATION LDR (DAYCAMP)	438	438	\$4,870	\$5,006
RECREATION LEADER	1,040	1,040	\$11,959	\$12,282
Total	3,038	3,038	\$41,608	\$42,753

Durkin - 0268

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$119,141	\$125,085	\$158,850
612005 - Health Benefits	\$12,978	\$15,189	\$15,277
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$132	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$1,538	\$0	\$0
613007 - Social Security	\$1,018	\$0	\$0
610000 - Personnel Services	\$135,404	\$140,866	\$174,719
620030 - Janitorial & Custodial Supplies	\$0	\$2,478	\$875
620075 - General Supplies	\$0	\$2,478	\$2,230
620000 - Materials and Supplies	\$0	\$4,956	\$3,105
623090 - Car Allowance & Carfare	\$692	\$0	\$0
623093 - Transportation Services	\$0	\$991	\$2,247
623130 - General Contractual Services	\$0	\$2,478	\$2,230
623000 - Contractual Services	\$692	\$3,469	\$4,477
624005 - Special Program Expense	\$0	\$1,486	\$1,337
624000 - Program Expense	\$0	\$1,486	\$1,337
Total	\$136,096	\$150,777	\$183,638

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
MUSIC INSTRUCTOR (H)	0	1,820	\$0	\$30,308
PHYSICAL INSTRUCTOR (H)	1,589	1,589	\$25,240	\$25,938
RECREATION LDR (DAYCAMP)	876	876	\$9,740	\$10,012
RECREATION LEADER	1,654	1,654	\$19,023	\$19,549
SECURITY GUARD	1,040	1,040	\$20,530	\$21,091
Total	5,159	6,979	\$74,533	\$106,898

Euclid - 0066

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$67,789	\$64,393	\$66,177
612005 - Health Benefits	\$8,986	\$10,999	\$11,063
612006 - Dental Benefits	\$216	\$221	\$221
612007 - Life Insurance	\$132	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$864	\$0	\$0
613007 - Social Security	\$293	\$0	\$0
610000 - Personnel Services	\$78,431	\$75,748	\$77,596
620030 - Janitorial & Custodial Supplies	\$0	\$786	\$707
620075 - General Supplies	\$0	\$786	\$707
620000 - Materials and Supplies	\$0	\$1,572	\$1,414
623093 - Transportation Services	\$0	\$314	\$283
623130 - General Contractual Services	\$0	\$786	\$707
623000 - Contractual Services	\$0	\$1,100	\$990
624005 - Special Program Expense	\$0	\$471	\$424
624000 - Program Expense	\$0	\$471	\$424
Total	\$78,431	\$78,891	\$80,424

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	438	438	\$4,870	\$5,006
RECREATION LEADER	780	780	\$8,971	\$9,219
Total	1,218	1,218	\$13,841	\$14,225

Fernwood - 0065

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$245,064	\$471,897	\$482,046
611020 - Overtime	\$120	\$0	\$0
612005 - Health Benefits	\$30,613	\$51,597	\$45,127
612006 - Dental Benefits	\$1,461	\$1,802	\$1,840
612007 - Life Insurance	\$473	\$607	\$607
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$518	\$0	\$0
613005 - Medicare Tax	\$3,132	\$0	\$0
613007 - Social Security	\$1,297	\$0	\$0
610000 - Personnel Services	\$282,678	\$525,903	\$529,620
620030 - Janitorial & Custodial Supplies	\$0	\$1,750	\$1,575
620075 - General Supplies	\$0	\$3,650	\$2,970
620000 - Materials and Supplies	\$0	\$5,400	\$4,545
623093 - Transportation Services	\$0	\$1,460	\$1,629
623130 - General Contractual Services	\$0	\$3,650	\$3,285
623000 - Contractual Services	\$0	\$5,110	\$4,914
624005 - Special Program Expense	\$0	\$2,190	\$1,971
624000 - Program Expense	\$0	\$2,190	\$1,971
Total	\$282,678	\$538,603	\$541,050

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$71,708	\$73,694
NATATORIUM INSTRUCTOR (M)	1	1	\$50,160	\$51,548
PARK SUPER OF RECREATION	1	1	\$57,561	\$59,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,763	\$47,017
Total	5	5	\$225,192	\$231,386

Fernwood - 0065

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,300	1,300	\$16,730	\$17,193
ATTENDANT-SEASONAL	510	510	\$6,330	\$6,506
LIFE GUARD (H)	7,000	7,000	\$91,560	\$94,080
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,772	\$25,459
RECREATION LDR (DAYCAMP)	1,533	1,533	\$17,045	\$17,521
RECREATION LEADER	2,840	2,600	\$32,663	\$30,712
SECURITY GUARD	1,040	1,040	\$20,530	\$21,091
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	18,663	18,423	\$246,705	\$250,660

Foster - 0026

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$427,977	\$747,550	\$809,758
611020 - Overtime	\$482	\$0	\$0
612005 - Health Benefits	\$52,249	\$70,563	\$72,658
612006 - Dental Benefits	\$1,412	\$1,875	\$2,051
612007 - Life Insurance	\$705	\$813	\$860
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$807	\$0	\$0
613005 - Medicare Tax	\$4,123	\$0	\$0
613007 - Social Security	\$2,747	\$0	\$0
610000 - Personnel Services	\$490,502	\$820,801	\$885,327
620030 - Janitorial & Custodial Supplies	\$0	\$5,585	\$5,027
620075 - General Supplies	\$0	\$5,585	\$5,027
620000 - Materials and Supplies	\$0	\$11,170	\$10,054
623093 - Transportation Services	\$0	\$2,234	\$3,544
623130 - General Contractual Services	\$0	\$5,585	\$3,495
623000 - Contractual Services	\$0	\$7,819	\$7,039
624005 - Special Program Expense	\$0	\$3,351	\$3,016
624000 - Program Expense	\$0	\$3,351	\$3,016
Total	\$490,502	\$843,141	\$905,436

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$71,991	\$73,985
CRAFTS INSTRUCTOR (M)	0.6	1	\$28,597	\$48,968
NATATORIUM INSTRUCTOR (M)	1	1	\$50,160	\$51,548
PARK SUPER OF RECREATION	1	1	\$67,800	\$69,387
PHYSICAL INSTRUCTOR (M)	2	2	\$93,911	\$96,498
Total	6.6	7	\$312,459	\$340,386

Foster - 0026

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (H)	1,560	1,560	\$24,777	\$25,463
ATTENDANT (H)	4,680	4,680	\$60,244	\$61,912
ATTENDANT-SEASONAL	385	385	\$4,778	\$4,912
LIFE GUARD (H)	8,880	8,880	\$116,150	\$119,347
LIFE GUARD CAPTAIN (H)	600	600	\$9,342	\$9,606
LIFE GUARD-SEASONAL	11,040	11,040	\$139,546	\$143,410
RECREATION LDR (DAYCAMP)	2,680	2,680	\$29,800	\$30,632
RECREATION LEADER	780	2,665	\$10,019	\$32,560
SR LIFEGUARD-SEASONAL	2,880	2,880	\$40,435	\$41,530
Total	33,485	35,370	\$435,091	\$469,372

Foster - 0026

South Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$92,746	\$86,103	\$88,481
611020 - Overtime	\$1,303	\$0	\$0
612005 - Health Benefits	\$3,388	\$4,190	\$4,214
612006 - Dental Benefits	\$154	\$158	\$158
612007 - Life Insurance	\$115	\$118	\$118
613005 - Medicare Tax	\$1,238	\$0	\$0
613007 - Social Security	\$274	\$0	\$0
610000 - Personnel Services	\$99,218	\$90,569	\$92,971
Total	\$99,218	\$90,569	\$92,971

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$48,854	\$50,206
Total	1	1	\$48,854	\$50,206

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$21,602	\$22,197
SPECIAL REC LEADER	1,360	1,360	\$15,647	\$16,078
Total	2,720	2,720	\$37,249	\$38,275

Gage - 0022

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$246,652	\$304,758	\$300,677
611020 - Overtime	\$166	\$0	\$0
612005 - Health Benefits	\$30,692	\$38,730	\$35,696
612006 - Dental Benefits	\$529	\$505	\$543
612007 - Life Insurance	\$361	\$371	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$413	\$0	\$0
613005 - Medicare Tax	\$3,138	\$0	\$0
613007 - Social Security	\$1,502	\$0	\$0
610000 - Personnel Services	\$283,453	\$344,364	\$337,287
620030 - Janitorial & Custodial Supplies	\$0	\$4,242	\$3,818
620075 - General Supplies	\$196	\$4,242	\$4,358
620000 - Materials and Supplies	\$196	\$8,484	\$8,176
623090 - Car Allowance & Carfare	\$20	\$0	\$0
623093 - Transportation Services	\$0	\$1,697	\$2,067
623130 - General Contractual Services	\$0	\$4,242	\$2,738
623000 - Contractual Services	\$20	\$5,939	\$4,805
624005 - Special Program Expense	\$0	\$2,545	\$3,191
624000 - Program Expense	\$0	\$2,545	\$3,191
Total	\$283,669	\$361,332	\$353,459

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,846	\$36,839
PARK SUPER OF RECREATION	1	1	\$65,737	\$67,323
PHYSICAL INSTRUCTOR (M)	1	1	\$45,016	\$46,262
Total	3	3	\$146,599	\$150,424

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	3,060	3,060	\$39,369	\$40,456
ATTENDANT-SEASONAL	732	732	\$9,084	\$9,340
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,779	\$25,465
RECREATION LDR (DAYCAMP)	876	876	\$9,740	\$10,012
RECREATION LEADER	3,900	2,860	\$44,851	\$33,804
Total	12,528	11,488	\$158,159	\$150,253

Gage - 0022

South Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$111,382	\$135,753	\$139,478
611020 - Overtime	\$1,053	\$0	\$0
612005 - Health Benefits	\$6,674	\$7,947	\$7,994
612006 - Dental Benefits	\$72	\$74	\$74
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$146	\$0	\$0
613005 - Medicare Tax	\$1,441	\$0	\$0
613007 - Social Security	\$642	\$0	\$0
610000 - Personnel Services	\$121,525	\$143,892	\$147,664
Total	\$121,525	\$143,892	\$147,664

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$48,843	\$50,195
Total	1	1	\$48,843	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	2,720	2,720	\$43,198	\$44,388
SPECIAL REC LDR (DAYCAMP)	1,120	1,120	\$12,443	\$12,766
SPECIAL REC LEADER	2,720	2,720	\$31,269	\$32,129
Total	6,560	6,559	\$86,910	\$89,283

Gately - 0244

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$92,219	\$92,067	\$94,617
612005 - Health Benefits	\$3,363	\$10,920	\$4,214
612006 - Dental Benefits	\$154	\$120	\$158
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$1,221	\$0	\$0
613007 - Social Security	\$1,138	\$0	\$0
610000 - Personnel Services	\$98,361	\$103,225	\$99,107
620030 - Janitorial & Custodial Supplies	\$0	\$1,649	\$944
620075 - General Supplies	\$0	\$1,649	\$854
620000 - Materials and Supplies	\$0	\$3,298	\$1,798
623090 - Car Allowance & Carfare	\$544	\$0	\$0
623093 - Transportation Services	\$0	\$659	\$1,943
623130 - General Contractual Services	\$0	\$1,649	\$1,214
623000 - Contractual Services	\$544	\$2,308	\$3,157
624005 - Special Program Expense	\$0	\$989	\$1,430
624000 - Program Expense	\$0	\$989	\$1,430
Total	\$98,905	\$109,820	\$105,492

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	1,314	1,314	\$14,610	\$15,018
RECREATION LEADER	2,340	2,340	\$26,905	\$27,647
Total	3,654	3,654	\$41,515	\$42,665

Grand Crossing - 0015

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$263,057	\$318,895	\$307,961
611020 - Overtime	\$772	\$0	\$0
612005 - Health Benefits	\$31,581	\$44,624	\$38,982
612006 - Dental Benefits	\$827	\$955	\$1,000
612007 - Life Insurance	\$439	\$519	\$472
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$525	\$0	\$0
613005 - Medicare Tax	\$2,915	\$0	\$0
613007 - Social Security	\$1,115	\$0	\$0
610000 - Personnel Services	\$301,231	\$364,993	\$348,415
620030 - Janitorial & Custodial Supplies	\$0	\$4,459	\$3,871
620075 - General Supplies	\$0	\$4,459	\$2,499
620000 - Materials and Supplies	\$0	\$8,918	\$6,370
623090 - Car Allowance & Carfare	\$925	\$0	\$0
623093 - Transportation Services	\$0	\$1,783	\$3,261
623130 - General Contractual Services	\$0	\$4,459	\$4,013
623000 - Contractual Services	\$925	\$6,242	\$7,274
624005 - Special Program Expense	\$0	\$2,675	\$2,408
624000 - Program Expense	\$0	\$2,675	\$2,408
Total	\$302,156	\$382,828	\$364,467

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$74,026	\$76,063
CRAFTS INSTRUCTOR (M)	0.4	0	\$19,065	\$0
PARK SUPER OF RECREATION	1	1	\$62,321	\$63,895
PHYSICAL INSTRUCTOR (M)	1	1	\$45,458	\$46,717
Total	4.4	4	\$200,870	\$186,675

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,560	1,560	\$20,531	\$21,087
ATTENDANT-SEASONAL	420	420	\$5,212	\$5,358
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
NATATORIUM INSTRUCTOR (H)	480	480	\$7,622	\$7,834
PHYSICAL INSTRUCTOR (H)	1,700	1,700	\$27,000	\$27,748
RECREATION LDR (DAYCAMP)	670	670	\$7,450	\$7,658
RECREATION LEADER	1,726	1,726	\$19,874	\$20,425
Total	8,956	8,956	\$118,025	\$121,286

Graver - 0179

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$172,770	\$182,689	\$176,518
611020 - Overtime	\$33	\$0	\$0
612005 - Health Benefits	\$18,157	\$21,633	\$23,705
612006 - Dental Benefits	\$517	\$575	\$531
612007 - Life Insurance	\$229	\$307	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$288	\$0	\$0
613005 - Medicare Tax	\$1,681	\$0	\$0
613007 - Social Security	\$1,571	\$0	\$0
610000 - Personnel Services	\$195,246	\$205,204	\$200,990
620030 - Janitorial & Custodial Supplies	\$0	\$4,108	\$2,932
620075 - General Supplies	\$0	\$4,108	\$3,697
620000 - Materials and Supplies	\$0	\$8,216	\$6,629
623090 - Car Allowance & Carfare	\$601	\$0	\$0
623093 - Transportation Services	\$0	\$1,643	\$1,479
623130 - General Contractual Services	\$0	\$4,108	\$3,697
623000 - Contractual Services	\$601	\$5,751	\$5,176
624005 - Special Program Expense	\$30	\$2,465	\$2,984
624000 - Program Expense	\$30	\$2,465	\$2,984
Total	\$195,877	\$221,636	\$215,779

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$40,229	\$41,330
PARK SUPER OF RECREATION	1	1	\$57,029	\$58,595
PHYSICAL INSTRUCTOR (M)	0.6	0	\$27,003	\$0
Total	2.6	2	\$124,261	\$99,925

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	2,136	3,744	\$34,294	\$61,490
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,175	\$12,515
RECREATION LEADER	1,040	219	\$11,959	\$2,588
Total	4,271	5,058	\$58,428	\$76,593

Hale - 0234

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$346,017	\$369,519	\$400,786
611020 - Overtime	\$113	\$0	\$0
612005 - Health Benefits	\$29,963	\$36,237	\$46,542
612006 - Dental Benefits	\$656	\$522	\$675
612007 - Life Insurance	\$688	\$649	\$725
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$795	\$0	\$0
613005 - Medicare Tax	\$4,026	\$0	\$0
613007 - Social Security	\$2,836	\$0	\$0
610000 - Personnel Services	\$385,094	\$406,927	\$448,728
612004 - FSA Benefits	\$173	\$0	\$0
612000 - Health Benefits - Total	\$173	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$9,729	\$6,956
620075 - General Supplies	\$0	\$9,729	\$6,956
620000 - Materials and Supplies	\$0	\$19,458	\$13,912
623090 - Car Allowance & Carfare	\$914	\$0	\$0
623093 - Transportation Services	\$0	\$3,891	\$7,102
623130 - General Contractual Services	\$0	\$9,729	\$8,756
623000 - Contractual Services	\$914	\$13,620	\$15,858
624005 - Special Program Expense	\$0	\$5,837	\$5,253
624000 - Program Expense	\$0	\$5,837	\$5,253
Total	\$386,181	\$445,842	\$483,751

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$74,088	\$73,678
DRAMA INSTRUCTOR (M)	0.5	1	\$22,893	\$47,054
PARK SUPER OF RECREATION	1	1	\$57,574	\$59,140
PHYSICAL INSTRUCTOR (M)	2	2	\$90,010	\$92,504
Total	5.5	6	\$244,565	\$272,376

Hale - 0234

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,560	1,560	\$20,091	\$20,647
ATTENDANT-SEASONAL	720	720	\$8,936	\$9,186
LIFE GUARD-SEASONAL	3,000	3,000	\$37,920	\$38,970
RECREATION LDR (DAYCAMP)	3,066	3,066	\$34,090	\$35,042
RECREATION LEADER	2,080	2,080	\$23,917	\$24,565
Total	10,426	10,426	\$124,954	\$128,410

Hamilton - 0009

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$296,831	\$287,822	\$295,153
612005 - Health Benefits	\$36,377	\$52,549	\$27,485
612006 - Dental Benefits	\$1,199	\$1,154	\$689
612007 - Life Insurance	\$591	\$489	\$489
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$700	\$0	\$0
613005 - Medicare Tax	\$2,521	\$0	\$0
613007 - Social Security	\$1,576	\$0	\$0
610000 - Personnel Services	\$339,795	\$342,014	\$323,816
612004 - FSA Benefits	\$196	\$0	\$0
612000 - Health Benefits - Total	\$196	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$2,001	\$3,151
620075 - General Supplies	\$0	\$2,001	\$1,801
620090 - Cultural Center Materials	\$0	\$3,000	\$2,700
620000 - Materials and Supplies	\$0	\$7,002	\$7,652
623022 - Cultural Center Prof Svcs	\$0	\$9,000	\$8,100
623090 - Car Allowance & Carfare	\$691	\$0	\$0
623093 - Transportation Services	\$0	\$2,800	\$3,420
623130 - General Contractual Services	\$0	\$7,001	\$6,301
623000 - Contractual Services	\$691	\$18,801	\$17,821
624005 - Special Program Expense	\$0	\$4,201	\$3,781
624000 - Program Expense	\$0	\$4,201	\$3,781
Total	\$340,682	\$372,018	\$353,070

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$71,692	\$73,678
PARK SUPER OF RECREATION	1	1	\$62,649	\$64,233
PHYSICAL INSTRUCTOR (M)	1	1	\$45,471	\$46,252
Total	4	4	\$179,812	\$184,163

Hamilton - 0009

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$24,772	\$25,458
ATTENDANT (H)	1,040	1,040	\$13,384	\$13,749
ATTENDANT-SEASONAL	720	720	\$8,936	\$9,186
LIFE GUARD-SEASONAL	1,920	1,920	\$24,269	\$24,941
RECREATION LDR (DAYCAMP)	1,005	1,005	\$11,175	\$11,487
RECREATION LEADER	1,628	1,628	\$18,735	\$19,247
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	8,353	8,353	\$108,010	\$110,990

Harriet M Harris - 0524

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$206,365	\$439,938	\$430,068
611020 - Overtime	\$155	\$0	\$0
612005 - Health Benefits	\$16,819	\$30,378	\$30,554
612006 - Dental Benefits	\$216	\$678	\$678
612007 - Life Insurance	\$142	\$253	\$253
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$169	\$0	\$0
613005 - Medicare Tax	\$2,613	\$0	\$0
613007 - Social Security	\$1,123	\$0	\$0
610000 - Personnel Services	\$227,602	\$471,247	\$461,553
620030 - Janitorial & Custodial Supplies	\$0	\$4,930	\$2,846
620075 - General Supplies	\$0	\$4,930	\$4,437
620000 - Materials and Supplies	\$0	\$9,860	\$7,283
623093 - Transportation Services	\$0	\$1,972	\$3,994
623130 - General Contractual Services	\$0	\$4,930	\$3,264
623000 - Contractual Services	\$0	\$6,902	\$7,258
624005 - Special Program Expense	\$0	\$2,958	\$3,205
624000 - Program Expense	\$0	\$2,958	\$3,205
Total	\$227,602	\$490,967	\$479,299

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
NATATORIUM INSTRUCTOR (M)	1	1	\$50,160	\$51,548
PARK SUPER OF RECREATION	1	1	\$56,574	\$58,140
Total	2	2	\$106,734	\$109,688

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,820	1,820	\$28,908	\$29,709
ACTIVITIES INSTRUCTOR (S)	0	240	\$0	\$3,782
ATTENDANT (H)	2,470	520	\$31,783	\$6,872
LIFE GUARD (H)	8,400	8,400	\$109,872	\$112,896
LIFE GUARD-SEASONAL	2,880	2,880	\$36,403	\$37,411
PHYSICAL INSTRUCTOR (H)	2,860	2,860	\$45,428	\$46,686
RECREATION LDR (DAYCAMP)	2,190	2,190	\$24,350	\$25,030
RECREATION LEADER	2,538	2,538	\$29,191	\$29,981
SECURITY GUARD	1,040	1,040	\$20,530	\$21,091
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	24,678	22,968	\$333,204	\$320,380

Hayes - 0242

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$273,719	\$536,009	\$533,586
611020 - Overtime	\$405	\$0	\$0
612005 - Health Benefits	\$36,379	\$46,922	\$38,989
612006 - Dental Benefits	\$498	\$586	\$601
612007 - Life Insurance	\$407	\$489	\$624
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$551	\$0	\$0
613005 - Medicare Tax	\$3,482	\$0	\$0
613007 - Social Security	\$1,708	\$0	\$0
610000 - Personnel Services	\$317,149	\$584,006	\$573,800
620030 - Janitorial & Custodial Supplies	\$0	\$4,327	\$2,544
620075 - General Supplies	\$0	\$4,321	\$2,089
620000 - Materials and Supplies	\$0	\$8,648	\$4,633
623090 - Car Allowance & Carfare	\$756	\$0	\$0
623093 - Transportation Services	\$0	\$1,731	\$2,818
623130 - General Contractual Services	\$0	\$4,321	\$2,629
623000 - Contractual Services	\$756	\$6,052	\$5,447
624005 - Special Program Expense	\$0	\$2,596	\$5,486
624000 - Program Expense	\$0	\$2,596	\$5,486
Total	\$317,905	\$601,302	\$589,366

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$38,500	\$39,553
NATATORIUM INSTRUCTOR (M)	1	1	\$50,615	\$52,003
PARK SUPER OF RECREATION	1	1	\$57,561	\$59,127
PHYSICAL INSTRUCTOR (M)	2	2	\$90,010	\$92,503
Total	5	5	\$236,686	\$243,186

Hayes - 0242

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	3,120	1,820	\$40,149	\$24,060
ATTENDANT-SEASONAL	210	210	\$2,606	\$2,679
LIFE GUARD (H)	8,400	8,400	\$109,872	\$112,896
LIFE GUARD-SEASONAL	2,880	2,880	\$36,403	\$37,411
RECREATION LDR (DAYCAMP)	2,628	2,628	\$29,220	\$30,036
RECREATION LEADER	4,680	4,680	\$53,804	\$55,295
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,921
Total	23,438	22,138	\$299,323	\$290,400

Hermitage - 1008

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$53,578	\$67,381	\$69,240
612005 - Health Benefits	\$19,546	\$22,329	\$22,450
612006 - Dental Benefits	\$216	\$221	\$221
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$609	\$0	\$0
613007 - Social Security	\$287	\$0	\$0
610000 - Personnel Services	\$74,387	\$89,931	\$91,911
620030 - Janitorial & Custodial Supplies	\$0	\$480	\$432
620075 - General Supplies	\$0	\$480	\$432
620000 - Materials and Supplies	\$0	\$960	\$864
623090 - Car Allowance & Carfare	\$33	\$0	\$0
623093 - Transportation Services	\$0	\$197	\$537
623130 - General Contractual Services	\$0	\$480	\$432
623000 - Contractual Services	\$33	\$677	\$969
624005 - Special Program Expense	\$0	\$288	\$259
624000 - Program Expense	\$0	\$288	\$259
Total	\$74,420	\$91,856	\$94,003

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	438	438	\$4,870	\$5,006
RECREATION LEADER	1,040	1,040	\$11,959	\$12,282
Total	1,478	1,478	\$16,829	\$17,288

Jackie Robinson - 0236

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$104,982	\$145,645	\$130,736
611020 - Overtime	\$83	\$0	\$0
612005 - Health Benefits	\$12,427	\$15,189	\$15,277
612006 - Dental Benefits	\$517	\$531	\$531
612007 - Life Insurance	\$229	\$236	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$286	\$0	\$0
613005 - Medicare Tax	\$770	\$0	\$0
613007 - Social Security	\$567	\$0	\$0
610000 - Personnel Services	\$119,861	\$161,601	\$146,780
620030 - Janitorial & Custodial Supplies	\$0	\$1,643	\$1,479
620075 - General Supplies	\$0	\$1,643	\$1,479
620000 - Materials and Supplies	\$0	\$3,286	\$2,958
623090 - Car Allowance & Carfare	\$59	\$0	\$0
623093 - Transportation Services	\$0	\$657	\$591
623130 - General Contractual Services	\$0	\$1,643	\$1,479
623000 - Contractual Services	\$59	\$2,300	\$2,070
624005 - Special Program Expense	\$0	\$985	\$887
624000 - Program Expense	\$0	\$985	\$887
Total	\$119,920	\$168,172	\$152,695

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (M)	1	1	\$45,763	\$47,017
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	2	2	\$96,315	\$98,969

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
BALL FIELD MAINTENANCE-SEAS	300	0	\$2,541	\$0
PHYSICAL INSTRUCTOR (H)	2,040	1,040	\$32,395	\$16,973
RECREATION LDR (DAYCAMP)	219	219	\$2,435	\$2,503
RECREATION LEADER	1,040	1,040	\$11,959	\$12,291
Total	3,599	2,299	\$49,330	\$31,767

Jackson - 0019

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$286,793	\$404,453	\$414,723
611020 - Overtime	\$52	\$0	\$0
612005 - Health Benefits	\$25,961	\$52,139	\$39,423
612006 - Dental Benefits	\$307	\$360	\$390
612007 - Life Insurance	\$344	\$489	\$489
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$413	\$0	\$0
613005 - Medicare Tax	\$3,260	\$0	\$0
613007 - Social Security	\$1,726	\$0	\$0
610000 - Personnel Services	\$318,856	\$457,441	\$455,025
620030 - Janitorial & Custodial Supplies	\$0	\$11,825	\$8,394
620075 - General Supplies	\$0	\$11,825	\$10,643
620000 - Materials and Supplies	\$0	\$23,650	\$19,037
623093 - Transportation Services	\$0	\$4,739	\$6,515
623100 - Management Fee Expense	\$0	\$16,355	\$14,720
623130 - General Contractual Services	\$0	\$11,825	\$10,643
623000 - Contractual Services	\$0	\$32,919	\$31,878
624005 - Special Program Expense	\$0	\$7,108	\$6,397
624000 - Program Expense	\$0	\$7,108	\$6,397
Total	\$318,856	\$521,118	\$512,337

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$37,017	\$38,030
PARK SUPER OF RECREATION	1	1	\$62,016	\$63,582
PHYSICAL INSTRUCTOR (M)	2	2	\$90,010	\$92,504
Total	4	4	\$189,043	\$194,116

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (S)	480	240	\$7,362	\$3,782
ATTENDANT (H)	3,160	3,160	\$40,680	\$41,805
ATTENDANT-SEASONAL	600	600	\$7,446	\$7,655
MUSIC INSTRUCTOR (H)	1,300	1,300	\$22,446	\$23,068
PHYSICAL INSTRUCTOR (H)	832	832	\$13,215	\$13,581
RECREATION LDR (DAYCAMP)	2,628	2,628	\$29,220	\$30,036
RECREATION LEADER	4,156	4,370	\$47,823	\$51,667
SECURITY GUARD	2,392	2,392	\$47,218	\$49,013
Total	15,548	15,522	\$215,410	\$220,607

Kennedy - 0048

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$154,516	\$205,989	\$209,369
611020 - Overtime	\$71	\$0	\$0
612005 - Health Benefits	\$27,702	\$35,763	\$26,664
612006 - Dental Benefits	\$370	\$341	\$615
612007 - Life Insurance	\$229	\$236	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$278	\$0	\$0
613005 - Medicare Tax	\$1,567	\$0	\$0
613007 - Social Security	\$1,718	\$0	\$0
610000 - Personnel Services	\$186,451	\$242,329	\$236,884
620030 - Janitorial & Custodial Supplies	\$0	\$3,164	\$1,637
620075 - General Supplies	\$0	\$3,164	\$3,344
620000 - Materials and Supplies	\$0	\$6,328	\$4,981
623093 - Transportation Services	\$0	\$1,265	\$1,809
623130 - General Contractual Services	\$0	\$3,164	\$2,848
623000 - Contractual Services	\$0	\$4,429	\$4,657
624005 - Special Program Expense	\$0	\$1,898	\$1,708
624000 - Program Expense	\$0	\$1,898	\$1,708
Total	\$186,451	\$254,984	\$248,230

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$37,080	\$38,094
PARK SUPER OF RECREATION	1	1	\$57,016	\$58,582
Total	2	2	\$94,096	\$96,676

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT-SEASONAL	770	770	\$9,556	\$9,824
BALL FIELD MAINTENANCE-SEAS	400	0	\$3,388	\$0
LIFE GUARD (H)	2,400	2,400	\$31,392	\$32,256
PHYSICAL INSTRUCTOR (H)	864	936	\$13,723	\$15,276
RECREATION LDR (DAYCAMP)	1,314	1,314	\$14,610	\$15,018
RECREATION LEADER	1,040	1,040	\$11,955	\$12,286
SECURITY GUARD	1,040	1,040	\$20,530	\$21,112
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,921
Total	8,308	7,980	\$111,893	\$112,693

Kensington - 1041

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$12,566	\$11,955	\$0
613005 - Medicare Tax	\$166	\$0	\$0
610000 - Personnel Services	\$12,732	\$11,955	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$504	\$0
620045 - Recreation Supplies	\$0	\$302	\$0
620075 - General Supplies	\$0	\$504	\$0
620000 - Materials and Supplies	\$0	\$1,310	\$0
623093 - Transportation Services	\$0	\$201	\$0
623130 - General Contractual Services	\$0	\$474	\$10,000
623000 - Contractual Services	\$0	\$675	\$10,000
624005 - Special Program Expense	\$0	\$30	\$0
624000 - Program Expense	\$0	\$30	\$0
Total	\$12,732	\$13,970	\$10,000

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LEADER	1,040	0	\$11,955	\$0
Total	1,040	0	\$11,955	\$0

Lawler - 1011

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$61,620	\$61,400	\$63,101
612005 - Health Benefits	\$8,986	\$10,999	\$11,063
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$803	\$0	\$0
613007 - Social Security	\$294	\$0	\$0
610000 - Personnel Services	\$72,415	\$72,974	\$74,739
620030 - Janitorial & Custodial Supplies	\$0	\$667	\$207
620075 - General Supplies	\$0	\$647	\$582
620000 - Materials and Supplies	\$0	\$1,314	\$789
623090 - Car Allowance & Carfare	\$645	\$0	\$0
623093 - Transportation Services	\$0	\$259	\$806
623130 - General Contractual Services	\$0	\$667	\$600
623000 - Contractual Services	\$645	\$926	\$1,406
624005 - Special Program Expense	\$0	\$388	\$349
624000 - Program Expense	\$0	\$388	\$349
Total	\$73,060	\$75,602	\$77,283

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	438	438	\$4,870	\$5,006
RECREATION LEADER	520	520	\$5,978	\$6,143
Total	958	958	\$10,848	\$11,149

Lindblom - 0243

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$220,591	\$291,698	\$299,736
611020 - Overtime	\$110	\$0	\$0
612005 - Health Benefits	\$30,411	\$37,187	\$33,189
612006 - Dental Benefits	\$1,337	\$1,371	\$1,371
612007 - Life Insurance	\$373	\$371	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$411	\$0	\$0
613005 - Medicare Tax	\$2,872	\$0	\$0
613007 - Social Security	\$1,667	\$0	\$0
610000 - Personnel Services	\$257,772	\$330,627	\$334,667
620030 - Janitorial & Custodial Supplies	\$0	\$3,379	\$3,041
620075 - General Supplies	\$0	\$3,379	\$3,041
620000 - Materials and Supplies	\$0	\$6,758	\$6,082
623093 - Transportation Services	\$0	\$1,351	\$1,666
623130 - General Contractual Services	\$0	\$3,379	\$3,041
623000 - Contractual Services	\$0	\$4,730	\$4,707
624005 - Special Program Expense	\$0	\$2,027	\$2,094
624000 - Program Expense	\$0	\$2,027	\$2,094
Total	\$257,772	\$344,142	\$347,550

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,854	\$36,847
PARK SUPER OF RECREATION	1	1	\$57,574	\$59,140
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	3	3	\$138,433	\$142,239

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	4,680	4,680	\$60,216	\$61,869
ATTENDANT-SEASONAL	420	420	\$5,213	\$5,359
LIFE GUARD (H)	480	480	\$6,278	\$6,451
LIFE GUARD-SEASONAL	1,440	1,440	\$18,202	\$18,706
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,779	\$25,465
RECREATION LDR (DAYCAMP)	1,971	1,971	\$21,915	\$22,527
RECREATION LEADER	863	863	\$9,923	\$10,198
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	11,894	11,894	\$153,265	\$157,497

Lowe - 1044

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$41,472	\$66,826	\$71,869
612005 - Health Benefits	\$1,893	\$10,920	\$8,428
612006 - Dental Benefits	\$88	\$120	\$158
612007 - Life Insurance	\$66	\$118	\$118
613005 - Medicare Tax	\$536	\$0	\$0
613007 - Social Security	\$121	\$0	\$0
610000 - Personnel Services	\$44,176	\$77,984	\$80,573
620030 - Janitorial & Custodial Supplies	\$0	\$388	\$619
620075 - General Supplies	\$0	\$388	\$212
620000 - Materials and Supplies	\$0	\$776	\$831
623093 - Transportation Services	\$0	\$155	\$410
623130 - General Contractual Services	\$0	\$388	\$349
623000 - Contractual Services	\$0	\$543	\$759
624005 - Special Program Expense	\$0	\$232	\$346
624000 - Program Expense	\$0	\$232	\$346
Total	\$44,176	\$79,535	\$82,509

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	657	657	\$7,305	\$7,509
RECREATION LEADER	780	1,050	\$8,969	\$12,408
Total	1,437	1,707	\$16,274	\$19,917

Mahalia Jackson - 0386

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$37,015	\$90,834	\$93,339
612005 - Health Benefits	\$2,283	\$10,920	\$7,724
612006 - Dental Benefits	\$122	\$120	\$311
612007 - Life Insurance	\$46	\$135	\$118
613005 - Medicare Tax	\$291	\$0	\$0
613007 - Social Security	\$271	\$0	\$0
610000 - Personnel Services	\$40,028	\$102,009	\$101,492
620030 - Janitorial & Custodial Supplies	\$0	\$838	\$754
620075 - General Supplies	\$0	\$838	\$754
620000 - Materials and Supplies	\$0	\$1,676	\$1,508
623093 - Transportation Services	\$0	\$335	\$662
623130 - General Contractual Services	\$0	\$838	\$754
623000 - Contractual Services	\$0	\$1,173	\$1,416
624005 - Special Program Expense	\$0	\$502	\$1,743
624000 - Program Expense	\$0	\$502	\$1,743
Total	\$40,028	\$105,360	\$106,159

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,772	\$25,459
RECREATION LDR (DAYCAMP)	438	438	\$4,870	\$5,006
RECREATION LEADER	870	870	\$10,640	\$10,922
Total	2,868	2,868	\$40,282	\$41,387

Mann - 0017

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$304,927	\$529,950	\$546,864
611020 - Overtime	\$184	\$0	\$0
612005 - Health Benefits	\$50,357	\$63,249	\$67,387
612006 - Dental Benefits	\$956	\$1,060	\$1,060
612007 - Life Insurance	\$653	\$796	\$813
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$742	\$0	\$0
613005 - Medicare Tax	\$2,714	\$0	\$0
613007 - Social Security	\$1,046	\$0	\$0
610000 - Personnel Services	\$361,579	\$595,055	\$616,124
620030 - Janitorial & Custodial Supplies	\$0	\$4,584	\$4,126
620075 - General Supplies	\$0	\$4,584	\$4,126
620000 - Materials and Supplies	\$0	\$9,168	\$8,252
623090 - Car Allowance & Carfare	\$2,023	\$0	\$0
623093 - Transportation Services	\$0	\$1,833	\$2,280
623130 - General Contractual Services	\$0	\$4,584	\$4,126
623000 - Contractual Services	\$2,023	\$6,417	\$6,406
624005 - Special Program Expense	\$0	\$2,750	\$1,845
624000 - Program Expense	\$0	\$2,750	\$1,845
Total	\$363,602	\$613,390	\$632,627

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$74,080	\$76,119
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$27,434	\$28,194
NATATORIUM INSTRUCTOR (M)	1	1	\$50,034	\$51,420
PARK SUPER OF RECREATION	1	1	\$61,737	\$63,323
PHYSICAL INSTRUCTOR (M)	2	2	\$90,021	\$92,514
Total	6.6	6.6	\$303,306	\$311,570

Mann - 0017

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	520	520	\$8,262	\$8,491
ATTENDANT (H)	1,560	1,560	\$20,070	\$20,626
ATTENDANT-SEASONAL	360	360	\$4,468	\$4,593
BALL FIELD MAINTENANCE-SEAS	300	0	\$2,541	\$0
LIFE GUARD (H)	9,360	9,360	\$122,429	\$125,798
LIFE GUARD-SEASONAL	1,440	1,440	\$18,202	\$18,706
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,232	\$22,848
RECREATION LDR (DAYCAMP)	876	1,314	\$9,740	\$15,018
RECREATION LEADER	1,040	1,040	\$11,961	\$12,292
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	17,336	17,474	\$226,644	\$235,294

Mann - 0017

South Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$78,505	\$88,563	\$90,998
611020 - Overtime	\$727	\$0	\$0
612005 - Health Benefits	\$3,388	\$4,190	\$4,214
612006 - Dental Benefits	\$154	\$158	\$158
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$146	\$0	\$0
613005 - Medicare Tax	\$1,034	\$0	\$0
613007 - Social Security	\$159	\$0	\$0
610000 - Personnel Services	\$84,228	\$93,029	\$95,488
623090 - Car Allowance & Carfare	\$717	\$0	\$0
623000 - Contractual Services	\$717	\$0	\$0
Total	\$84,945	\$93,029	\$95,488

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$48,843	\$50,195
Total	1	1	\$48,843	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$21,597	\$22,191
SPECIAL REC LDR (DAYCAMP)	224	224	\$2,489	\$2,553
SPECIAL REC LEADER	1,360	1,360	\$15,634	\$16,059
Total	2,944	2,944	\$39,720	\$40,803

Marquette - 0010

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$339,650	\$389,251	\$399,942
611020 - Overtime	\$820	\$0	\$0
612005 - Health Benefits	\$32,893	\$56,408	\$51,190
612006 - Dental Benefits	\$1,117	\$1,228	\$1,220
612007 - Life Insurance	\$476	\$624	\$624
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$553	\$0	\$0
613005 - Medicare Tax	\$3,774	\$0	\$0
613007 - Social Security	\$1,981	\$0	\$0
610000 - Personnel Services	\$381,264	\$447,511	\$452,976
620030 - Janitorial & Custodial Supplies	\$0	\$9,469	\$8,522
620075 - General Supplies	\$0	\$9,469	\$8,522
620090 - Cultural Center Materials	\$0	\$3,000	\$3,000
620000 - Materials and Supplies	\$0	\$21,938	\$20,044
623022 - Cultural Center Prof Svcs	\$0	\$9,000	\$8,100
623090 - Car Allowance & Carfare	\$1,198	\$0	\$0
623093 - Transportation Services	\$0	\$3,787	\$3,408
623130 - General Contractual Services	\$0	\$5,804	\$5,224
623000 - Contractual Services	\$1,198	\$18,591	\$16,732
624005 - Special Program Expense	\$0	\$2,016	\$1,814
624000 - Program Expense	\$0	\$2,016	\$1,814
Total	\$382,462	\$490,056	\$491,566

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$72,509	\$74,596
CRAFTS INSTRUCTOR (M)	1	1	\$47,661	\$48,968
PARK SUPER OF RECREATION	1	1	\$61,574	\$63,140
PHYSICAL INSTRUCTOR (M)	1	1	\$45,016	\$46,262
Total	5	5	\$226,760	\$232,966

Marquette - 0010

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$16,525	\$16,982
ATTENDANT (H)	3,120	3,120	\$40,166	\$41,278
ATTENDANT-SEASONAL	832	832	\$10,326	\$10,616
MUSIC INSTRUCTOR (H)	1,040	1,040	\$17,351	\$17,819
PHYSICAL INSTRUCTOR (H)	1,799	1,799	\$28,585	\$29,376
RECREATION LDR (DAYCAMP)	1,533	1,533	\$17,045	\$17,521
RECREATION LEADER	1,040	1,040	\$11,963	\$12,282
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
Total	11,444	11,444	\$162,491	\$166,976

Marquette - 0010

South Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$86,981	\$146,428	\$147,893
611020 - Overtime	\$1,103	\$0	\$0
612005 - Health Benefits	\$6,674	\$7,947	\$7,994
612006 - Dental Benefits	\$72	\$74	\$74
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$146	\$0	\$0
613005 - Medicare Tax	\$1,157	\$0	\$0
613007 - Social Security	\$317	\$0	\$0
610000 - Personnel Services	\$96,565	\$154,567	\$156,079
Total	\$96,565	\$154,567	\$156,079

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$48,843	\$50,195
Total	1	1	\$48,843	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	2,720	2,720	\$43,198	\$44,388
SPECIAL REC LDR (DAYCAMP)	672	448	\$7,466	\$5,109
SPECIAL REC LEADER	4,080	4,079	\$46,921	\$48,201
Total	7,472	7,247	\$97,585	\$97,698

McKiernan - 1060

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$75,848	\$96,644	\$90,087
612005 - Health Benefits	\$19,598	\$22,329	\$22,450
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$366	\$0	\$0
613007 - Social Security	\$706	\$0	\$0
610000 - Personnel Services	\$96,784	\$119,091	\$112,655
620030 - Janitorial & Custodial Supplies	\$0	\$1,270	\$1,143
620075 - General Supplies	\$0	\$1,270	\$1,143
620000 - Materials and Supplies	\$0	\$2,540	\$2,286
623093 - Transportation Services	\$0	\$508	\$1,987
623130 - General Contractual Services	\$0	\$1,270	\$1,143
623000 - Contractual Services	\$0	\$1,778	\$3,130
624005 - Special Program Expense	\$0	\$762	\$1,676
624010 - Recognition And Awards	\$0	\$134	\$121
624000 - Program Expense	\$0	\$896	\$1,797
Total	\$96,784	\$124,305	\$119,868

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,019	\$52,419
Total	1	1	\$51,019	\$52,419

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	876	876	\$9,740	\$10,012
RECREATION LEADER	3,120	2,340	\$35,885	\$27,656
Total	3,996	3,216	\$45,625	\$37,668

Meyering - 1049

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$87,429	\$97,549	\$110,080
611020 - Overtime	\$17	\$0	\$0
612005 - Health Benefits	\$8,973	\$10,999	\$11,063
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$132	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$1,145	\$0	\$0
613007 - Social Security	\$362	\$0	\$0
610000 - Personnel Services	\$98,655	\$109,140	\$121,735
620030 - Janitorial & Custodial Supplies	\$0	\$836	\$391
620075 - General Supplies	\$0	\$836	\$752
620000 - Materials and Supplies	\$0	\$1,672	\$1,143
623093 - Transportation Services	\$0	\$334	\$660
623130 - General Contractual Services	\$0	\$836	\$752
623000 - Contractual Services	\$0	\$1,170	\$1,412
624005 - Special Program Expense	\$0	\$502	\$630
624000 - Program Expense	\$0	\$502	\$630
Total	\$98,655	\$112,484	\$124,920

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	657	657	\$7,305	\$7,509
RECREATION LEADER	1,664	2,496	\$19,162	\$29,517
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
Total	3,361	4,193	\$46,997	\$58,128

Midway Plaisance - 1268

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$109,109	\$118,008	\$120,373
611020 - Overtime	\$153	\$0	\$0
612005 - Health Benefits	\$27,304	\$30,709	\$30,878
612006 - Dental Benefits	\$139	\$143	\$143
612007 - Life Insurance	\$132	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$178	\$0	\$0
613005 - Medicare Tax	\$1,412	\$0	\$0
613007 - Social Security	\$354	\$0	\$0
610000 - Personnel Services	\$138,781	\$148,995	\$151,529
620030 - Janitorial & Custodial Supplies	\$0	\$4,124	\$3,712
620045 - Recreation Supplies	\$0	\$2,473	\$2,226
620075 - General Supplies	\$0	\$4,124	\$3,712
620000 - Materials and Supplies	\$0	\$10,721	\$9,650
623093 - Transportation Services	\$0	\$1,649	\$1,484
623130 - General Contractual Services	\$0	\$4,124	\$3,712
623000 - Contractual Services	\$0	\$5,773	\$5,196
Total	\$138,781	\$165,489	\$166,375

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
CENTER DIRECTOR	1	1	\$59,579	\$60,324
Total	1	1	\$59,579	\$60,324

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$24,779	\$25,465
ATTENDANT (H)	1,560	1,560	\$20,076	\$20,632
RECREATION LDR (DAYCAMP)	438	438	\$4,870	\$5,006
SKATE GUARD (H)	780	780	\$8,704	\$8,946
Total	4,338	4,338	\$58,429	\$60,049

Minuteman - 0307

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$69,190	\$72,710	\$74,714
612005 - Health Benefits	\$985	\$0	\$4,214
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$926	\$0	\$0
613007 - Social Security	\$583	\$0	\$0
610000 - Personnel Services	\$71,950	\$72,828	\$79,046
620030 - Janitorial & Custodial Supplies	\$0	\$834	\$751
620075 - General Supplies	\$0	\$834	\$751
620000 - Materials and Supplies	\$0	\$1,668	\$1,502
623090 - Car Allowance & Carfare	\$636	\$0	\$0
623093 - Transportation Services	\$0	\$333	\$300
623130 - General Contractual Services	\$0	\$834	\$751
623000 - Contractual Services	\$636	\$1,167	\$1,051
624005 - Special Program Expense	\$0	\$500	\$450
624000 - Program Expense	\$0	\$500	\$450
Total	\$72,586	\$76,163	\$82,049

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,007	\$52,407
Total	1	1	\$51,007	\$52,407

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	876	876	\$9,740	\$10,012
RECREATION LEADER	1,040	1,040	\$11,963	\$12,295
Total	1,916	1,916	\$21,703	\$22,307

Moran - 1051

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$77,668	\$80,199	\$82,421
611020 - Overtime	\$48	\$0	\$0
612005 - Health Benefits	\$10,137	\$11,870	\$11,938
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$132	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$997	\$0	\$0
613007 - Social Security	\$248	\$0	\$0
610000 - Personnel Services	\$89,827	\$92,661	\$94,951
620030 - Janitorial & Custodial Supplies	\$0	\$546	\$491
620075 - General Supplies	\$0	\$546	\$491
620000 - Materials and Supplies	\$0	\$1,092	\$982
623090 - Car Allowance & Carfare	\$80	\$0	\$0
623093 - Transportation Services	\$0	\$218	\$466
623130 - General Contractual Services	\$0	\$546	\$491
623000 - Contractual Services	\$80	\$764	\$957
624005 - Special Program Expense	\$0	\$327	\$384
624000 - Program Expense	\$0	\$327	\$384
Total	\$89,907	\$94,844	\$97,274

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,777	\$25,463
RECREATION LDR (DAYCAMP)	438	438	\$4,870	\$5,006
Total	1,998	1,998	\$29,647	\$30,469

Mt Greenwood - 0251

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$382,037	\$430,091	\$419,023
611020 - Overtime	\$79	\$0	\$0
612005 - Health Benefits	\$46,839	\$54,291	\$55,187
612006 - Dental Benefits	\$1,196	\$1,182	\$1,227
612007 - Life Insurance	\$591	\$536	\$607
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$694	\$0	\$0
613005 - Medicare Tax	\$3,206	\$0	\$0
613007 - Social Security	\$3,897	\$0	\$0
610000 - Personnel Services	\$438,539	\$486,100	\$476,044
620030 - Janitorial & Custodial Supplies	\$0	\$9,643	\$2,981
620065 - Uniforms	\$0	\$330	\$297
620075 - General Supplies	\$137	\$9,643	\$8,679
620000 - Materials and Supplies	\$137	\$19,616	\$11,957
623093 - Transportation Services	\$0	\$3,857	\$5,271
623130 - General Contractual Services	\$0	\$13,453	\$12,108
623000 - Contractual Services	\$0	\$17,310	\$17,379
624005 - Special Program Expense	\$133	\$1,646	\$5,468
624000 - Program Expense	\$133	\$1,646	\$5,468
Total	\$438,809	\$524,672	\$510,848

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$47,662	\$48,969
ATTENDANT (M)	1	1	\$37,017	\$38,030
PARK SUPER OF RECREATION	1	1	\$66,626	\$68,236
PHYSICAL INSTRUCTOR (M)	1.4	2	\$63,310	\$92,814
Total	4.4	5	\$214,615	\$248,049

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	4,000	4,000	\$52,839	\$54,287
ATTENDANT-SEASONAL	302	302	\$3,748	\$3,853
BALL FIELD MAINTENANCE-SEAS	400	0	\$3,380	\$0
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
PHYSICAL INSTRUCTOR (H)	1,560	0	\$24,779	\$0
RECREATION LDR (DAYCAMP)	2,628	2,628	\$29,220	\$30,036
RECREATION LEADER	6,136	4,316	\$71,174	\$51,622
Total	17,426	13,646	\$215,476	\$170,974

Mt Greenwood - 0251

South Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$130,516	\$147,966	\$157,163
611020 - Overtime	\$4,420	\$0	\$0
612005 - Health Benefits	\$9,120	\$10,999	\$15,277
612006 - Dental Benefits	\$216	\$221	\$221
612007 - Life Insurance	\$132	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$148	\$0	\$0
613005 - Medicare Tax	\$1,707	\$0	\$0
613007 - Social Security	\$465	\$0	\$0
610000 - Personnel Services	\$146,724	\$159,321	\$172,796
Total	\$146,724	\$159,321	\$172,796

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$49,929	\$51,299
Total	1	1	\$49,929	\$51,299

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	2,720	2,720	\$43,194	\$44,410
SPECIAL REC LDR (DAYCAMP)	672	1,120	\$7,466	\$12,767
SPECIAL REC LEADER	4,080	4,080	\$47,377	\$48,687
Total	7,472	7,920	\$98,037	\$105,864

Munroe - 1052

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$89,006	\$89,204	\$91,666
611020 - Overtime	\$24	\$0	\$0
612005 - Health Benefits	\$13,387	\$15,673	\$15,764
612006 - Dental Benefits	\$139	\$143	\$143
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$158	\$0	\$0
613005 - Medicare Tax	\$508	\$0	\$0
613007 - Social Security	\$1,022	\$0	\$0
610000 - Personnel Services	\$104,359	\$105,138	\$107,691
612004 - FSA Benefits	\$154	\$0	\$0
612000 - Health Benefits - Total	\$154	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$2,109	\$1,268
620075 - General Supplies	\$0	\$2,109	\$1,898
620000 - Materials and Supplies	\$0	\$4,218	\$3,166
623093 - Transportation Services	\$0	\$843	\$1,299
623130 - General Contractual Services	\$0	\$2,109	\$1,988
623000 - Contractual Services	\$0	\$2,952	\$3,287
624005 - Special Program Expense	\$0	\$1,265	\$1,139
624000 - Program Expense	\$0	\$1,265	\$1,139
Total	\$104,513	\$113,573	\$115,283

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,209	\$54,670
Total	1	1	\$53,209	\$54,670

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
DRAMA INSTRUCTOR (H)	1,040	1,040	\$16,515	\$16,972
RECREATION LDR (DAYCAMP)	1,752	1,752	\$19,480	\$20,024
Total	2,792	2,792	\$35,995	\$36,996

Murray - 1053

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$35,682	\$69,231	\$71,149
611020 - Overtime	\$250	\$0	\$0
612005 - Health Benefits	\$7,829	\$10,920	\$22,450
612006 - Dental Benefits	\$178	\$120	\$221
612007 - Life Insurance	\$53	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$459	\$0	\$0
613007 - Social Security	\$126	\$0	\$0
610000 - Personnel Services	\$44,728	\$80,406	\$93,955
620030 - Janitorial & Custodial Supplies	\$0	\$555	\$500
620075 - General Supplies	\$0	\$555	\$925
620000 - Materials and Supplies	\$0	\$1,110	\$1,425
623093 - Transportation Services	\$0	\$222	\$650
623130 - General Contractual Services	\$0	\$555	\$500
623000 - Contractual Services	\$0	\$777	\$1,150
624005 - Special Program Expense	\$0	\$333	\$779
624000 - Program Expense	\$0	\$333	\$779
Total	\$44,728	\$82,626	\$97,309

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	438	438	\$4,870	\$5,006
RECREATION LEADER	1,200	1,200	\$13,809	\$14,191
Total	1,638	1,638	\$18,679	\$19,197

Nash Community Center - 0482

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$319,246	\$644,504	\$591,356
611020 - Overtime	\$328	\$0	\$0
612005 - Health Benefits	\$61,432	\$90,123	\$90,621
612006 - Dental Benefits	\$1,480	\$1,976	\$1,976
612007 - Life Insurance	\$608	\$877	\$759
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$384	\$0	\$0
613005 - Medicare Tax	\$4,070	\$0	\$0
613007 - Social Security	\$2,058	\$0	\$0
610000 - Personnel Services	\$389,606	\$737,480	\$684,712
620030 - Janitorial & Custodial Supplies	\$0	\$6,425	\$5,783
620075 - General Supplies	\$0	\$6,425	\$3,844
620000 - Materials and Supplies	\$0	\$12,850	\$9,627
623090 - Car Allowance & Carfare	\$190	\$0	\$0
623093 - Transportation Services	\$0	\$2,570	\$4,185
623130 - General Contractual Services	\$0	\$6,425	\$5,783
623000 - Contractual Services	\$190	\$8,995	\$9,968
624005 - Special Program Expense	\$0	\$3,855	\$3,536
624000 - Program Expense	\$0	\$3,855	\$3,536
Total	\$389,796	\$763,180	\$707,843

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$45,471	\$46,717
ATTENDANT (M)	3	2	\$107,546	\$73,686
NATATORIUM INSTRUCTOR (M)	1	1	\$50,615	\$52,003
PARK SUPER OF RECREATION	1	1	\$61,574	\$63,140
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	7	6	\$310,211	\$281,798

Nash Community Center - 0482

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT-SEASONAL	720	720	\$8,936	\$9,186
LIFE GUARD (H)	12,200	12,200	\$159,576	\$163,968
PHYSICAL INSTRUCTOR (H)	3,146	1,066	\$49,961	\$17,397
RECREATION LDR (DAYCAMP)	1,675	1,675	\$18,625	\$19,145
RECREATION LEADER	2,510	2,510	\$28,867	\$29,666
SECURITY GUARD	3,120	3,120	\$61,589	\$63,274
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	23,851	21,771	\$334,293	\$309,558

Nichols - 0277

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$194,869	\$269,060	\$269,327
611020 - Overtime	\$412	\$0	\$0
612005 - Health Benefits	\$15,510	\$29,949	\$19,491
612006 - Dental Benefits	\$274	\$497	\$295
612007 - Life Insurance	\$180	\$312	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$303	\$0	\$0
613005 - Medicare Tax	\$2,543	\$0	\$0
613007 - Social Security	\$1,686	\$0	\$0
610000 - Personnel Services	\$215,777	\$299,818	\$289,349
620030 - Janitorial & Custodial Supplies	\$0	\$2,979	\$413
620075 - General Supplies	\$0	\$2,979	\$2,681
620000 - Materials and Supplies	\$0	\$5,958	\$3,094
623093 - Transportation Services	\$0	\$1,191	\$3,340
623130 - General Contractual Services	\$0	\$2,979	\$2,681
623000 - Contractual Services	\$0	\$4,170	\$6,021
624005 - Special Program Expense	\$0	\$1,787	\$1,608
624000 - Program Expense	\$0	\$1,787	\$1,608
Total	\$215,777	\$311,733	\$300,072

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	0.5	0	\$22,508	\$0
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	2.5	2	\$124,074	\$104,379

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$24,772	\$25,458
ATTENDANT (H)	1,560	3,510	\$20,078	\$46,412
ATTENDANT-SEASONAL	302	302	\$3,748	\$3,853
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$28,902	\$29,702
RECREATION LDR (DAYCAMP)	2,628	2,628	\$29,220	\$30,036
RECREATION LEADER	3,328	2,496	\$38,266	\$29,487
Total	11,198	12,316	\$144,986	\$164,948

Normandy - 1054

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$78,867	\$82,557	\$84,847
612005 - Health Benefits	\$19,545	\$22,329	\$22,450
612006 - Dental Benefits	\$216	\$221	\$221
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$944	\$0	\$0
613007 - Social Security	\$1,417	\$0	\$0
610000 - Personnel Services	\$101,255	\$105,225	\$107,636
620030 - Janitorial & Custodial Supplies	\$0	\$3,464	\$2,268
620075 - General Supplies	\$0	\$3,464	\$3,481
620000 - Materials and Supplies	\$0	\$6,928	\$5,749
623093 - Transportation Services	\$0	\$1,385	\$1,736
623130 - General Contractual Services	\$0	\$3,464	\$2,688
623000 - Contractual Services	\$0	\$4,849	\$4,424
624005 - Special Program Expense	\$0	\$2,078	\$2,320
624000 - Program Expense	\$0	\$2,078	\$2,320
Total	\$101,255	\$119,080	\$120,129

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,564	\$51,964
Total	1	1	\$50,564	\$51,964

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	1,533	1,533	\$17,045	\$17,521
RECREATION LEADER	1,300	1,300	\$14,948	\$15,362
Total	2,833	2,833	\$31,993	\$32,883

O'Hallaren - 1012

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$38,301	\$60,433	\$59,046
612005 - Health Benefits	\$8,160	\$10,920	\$4,214
612006 - Dental Benefits	\$49	\$120	\$158
612007 - Life Insurance	\$75	\$135	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$503	\$0	\$0
613007 - Social Security	\$145	\$0	\$0
610000 - Personnel Services	\$47,384	\$71,608	\$63,536
620030 - Janitorial & Custodial Supplies	\$0	\$150	\$585
620075 - General Supplies	\$0	\$150	\$135
620000 - Materials and Supplies	\$0	\$300	\$720
623090 - Car Allowance & Carfare	\$140	\$0	\$0
623093 - Transportation Services	\$0	\$60	\$54
623130 - General Contractual Services	\$0	\$150	\$315
623000 - Contractual Services	\$140	\$210	\$369
624005 - Special Program Expense	\$0	\$90	\$351
624000 - Program Expense	\$0	\$90	\$351
Total	\$47,524	\$72,208	\$64,976

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,435	\$2,503
RECREATION LEADER	636	382	\$7,446	\$4,591
Total	855	601	\$9,881	\$7,094

Oakdale - 0235

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$55,700	\$118,241	\$120,932
611020 - Overtime	\$182	\$0	\$0
612005 - Health Benefits	\$2,499	\$10,920	\$15,764
612006 - Dental Benefits	\$118	\$120	\$143
612007 - Life Insurance	\$20	\$0	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$378	\$0	\$0
613007 - Social Security	\$1,299	\$0	\$0
610000 - Personnel Services	\$60,347	\$129,281	\$136,957
620030 - Janitorial & Custodial Supplies	\$0	\$775	\$698
620075 - General Supplies	\$0	\$775	\$698
620000 - Materials and Supplies	\$0	\$1,550	\$1,396
623090 - Car Allowance & Carfare	\$240	\$0	\$0
623093 - Transportation Services	\$0	\$310	\$684
623130 - General Contractual Services	\$0	\$775	\$398
623000 - Contractual Services	\$240	\$1,085	\$1,082
624005 - Special Program Expense	\$0	\$465	\$313
624000 - Program Expense	\$0	\$465	\$313
Total	\$60,587	\$132,381	\$139,748

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,119	\$51,952
Total	1	1	\$51,119	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT-SEASONAL	500	500	\$6,206	\$6,380
LIFE GUARD-SEASONAL	1,920	1,920	\$24,269	\$24,941
RECREATION LDR (DAYCAMP)	876	876	\$9,740	\$10,012
RECREATION LEADER	2,340	2,340	\$26,907	\$27,647
Total	5,636	5,636	\$67,122	\$68,980

Ogden - 0008

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$392,370	\$425,101	\$454,873
611020 - Overtime	\$595	\$0	\$0
612005 - Health Benefits	\$52,206	\$63,075	\$57,107
612006 - Dental Benefits	\$1,535	\$1,382	\$921
612007 - Life Insurance	\$688	\$587	\$843
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$894	\$0	\$0
613005 - Medicare Tax	\$5,101	\$0	\$0
613007 - Social Security	\$3,063	\$0	\$0
610000 - Personnel Services	\$456,452	\$490,145	\$513,744
612004 - FSA Benefits	\$50	\$0	\$0
612000 - Health Benefits - Total	\$50	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$5,452	\$4,907
620075 - General Supplies	\$0	\$5,452	\$4,907
620000 - Materials and Supplies	\$0	\$10,904	\$9,814
623093 - Transportation Services	\$0	\$2,180	\$2,772
623130 - General Contractual Services	\$0	\$5,452	\$4,637
623000 - Contractual Services	\$0	\$7,632	\$7,409
624005 - Special Program Expense	\$0	\$3,271	\$2,944
624000 - Program Expense	\$0	\$3,271	\$2,944
Total	\$456,502	\$511,952	\$533,911

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	1.6	1.6	\$72,008	\$74,003
ATTENDANT (M)	2	3	\$71,700	\$110,525
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
PHYSICAL INSTRUCTOR (M)	2	2	\$90,010	\$92,504
Total	6.6	7.6	\$290,279	\$335,159

Ogden - 0008

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,560	1,560	\$20,076	\$20,632
ATTENDANT-SEASONAL	1,260	1,260	\$15,639	\$16,077
LIFE GUARD (H)	1,920	1,920	\$25,114	\$25,805
LIFE GUARD-SEASONAL	480	480	\$6,067	\$6,235
MUSIC INSTRUCTOR (H)	1,040	0	\$16,763	\$0
RECREATION LDR (DAYCAMP)	2,010	2,113	\$22,350	\$24,151
RECREATION LEADER	2,506	1,643	\$28,813	\$26,814
Total	10,776	8,976	\$134,822	\$119,714

Owens - 0237

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$172,892	\$267,994	\$296,023
611020 - Overtime	\$77	\$0	\$0
612005 - Health Benefits	\$8,594	\$18,679	\$23,001
612006 - Dental Benefits	\$446	\$768	\$457
612007 - Life Insurance	\$132	\$253	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$2,232	\$0	\$0
613007 - Social Security	\$1,564	\$0	\$0
610000 - Personnel Services	\$186,088	\$287,694	\$319,616
612004 - FSA Benefits	\$385	\$0	\$0
612000 - Health Benefits - Total	\$385	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$2,007	\$1,806
620075 - General Supplies	\$0	\$2,007	\$1,806
620000 - Materials and Supplies	\$0	\$4,014	\$3,612
623090 - Car Allowance & Carfare	\$659	\$0	\$0
623093 - Transportation Services	\$0	\$802	\$722
623130 - General Contractual Services	\$0	\$2,007	\$1,806
623000 - Contractual Services	\$659	\$2,809	\$2,528
624005 - Special Program Expense	\$0	\$1,204	\$1,084
624000 - Program Expense	\$0	\$1,204	\$1,084
Total	\$187,132	\$295,721	\$326,840

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$45,382	\$46,639
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
Total	2	2	\$101,943	\$104,766

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	4,160	5,720	\$53,538	\$75,630
ATTENDANT-SEASONAL	302	302	\$3,748	\$3,853
PHYSICAL INSTRUCTOR (H)	2,600	2,600	\$41,294	\$42,438
RECREATION LDR (DAYCAMP)	1,533	1,533	\$17,045	\$17,521
RECREATION LEADER	2,600	2,600	\$29,896	\$30,724
SECURITY GUARD	1,040	1,040	\$20,530	\$21,091
Total	12,235	13,795	\$166,051	\$191,257

Owens - 0237

South Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$0	\$72,927	\$91,003
612005 - Health Benefits	\$0	\$4,190	\$4,214
612006 - Dental Benefits	\$0	\$74	\$74
610000 - Personnel Services	\$0	\$77,191	\$95,291
Total	\$0	\$77,191	\$95,291

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$48,842	\$50,195
Total	1	1	\$48,842	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$21,596	\$22,194
SPECIAL REC LDR (DAYCAMP)	224	224	\$2,489	\$2,555
SPECIAL REC LEADER	0	1,360	\$0	\$16,059
Total	1,584	2,944	\$24,085	\$40,808

Palmer - 0013

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$193,378	\$327,294	\$346,852
611020 - Overtime	\$205	\$0	\$0
612005 - Health Benefits	\$8,150	\$21,840	\$16,422
612006 - Dental Benefits	\$460	\$360	\$390
612007 - Life Insurance	\$200	\$253	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$411	\$0	\$0
613005 - Medicare Tax	\$2,567	\$0	\$0
613007 - Social Security	\$2,450	\$0	\$0
610000 - Personnel Services	\$207,821	\$349,747	\$364,035
620030 - Janitorial & Custodial Supplies	\$0	\$6,786	\$6,107
620075 - General Supplies	\$0	\$6,786	\$3,609
620000 - Materials and Supplies	\$0	\$13,572	\$9,716
623093 - Transportation Services	\$0	\$2,714	\$3,688
623130 - General Contractual Services	\$0	\$6,786	\$6,107
623000 - Contractual Services	\$0	\$9,500	\$9,795
624005 - Special Program Expense	\$0	\$4,071	\$3,110
624000 - Program Expense	\$0	\$4,071	\$3,110
Total	\$207,821	\$376,890	\$386,656

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,846	\$36,839
PARK SUPER OF RECREATION	1	1	\$58,574	\$60,140
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	3	3	\$139,425	\$143,231

Palmer - 0013

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,540	\$16,998
ACTIVITIES INSTRUCTOR (S)	240	240	\$3,681	\$3,782
ATTENDANT (H)	2,860	2,860	\$36,792	\$37,814
ATTENDANT-SEASONAL	1,080	1,080	\$13,404	\$13,780
BALL FIELD MAINTENANCE-SEAS	200	0	\$1,694	\$0
LIFE GUARD-SEASONAL	3,360	3,360	\$42,470	\$43,646
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,521	\$16,978
RECREATION LDR (DAYCAMP)	1,778	1,778	\$19,770	\$20,322
RECREATION LEADER	846	1,886	\$9,728	\$22,277
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	13,964	14,804	\$187,869	\$203,621

Pasteur - 0247

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$142,174	\$173,294	\$149,549
612005 - Health Benefits	\$15,790	\$24,446	\$23,271
612006 - Dental Benefits	\$211	\$328	\$217
612007 - Life Insurance	\$247	\$312	\$253
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$303	\$0	\$0
613005 - Medicare Tax	\$1,129	\$0	\$0
613007 - Social Security	\$583	\$0	\$0
610000 - Personnel Services	\$160,437	\$198,380	\$173,290
620030 - Janitorial & Custodial Supplies	\$0	\$4,100	\$1,121
620075 - General Supplies	\$0	\$4,100	\$3,690
620000 - Materials and Supplies	\$0	\$8,200	\$4,811
623090 - Car Allowance & Carfare	\$625	\$0	\$0
623093 - Transportation Services	\$0	\$1,640	\$3,690
623130 - General Contractual Services	\$0	\$4,100	\$3,690
623000 - Contractual Services	\$625	\$5,740	\$7,380
624005 - Special Program Expense	\$0	\$2,460	\$2,569
624010 - Recognition And Awards	\$0	\$38	\$34
624000 - Program Expense	\$0	\$2,498	\$2,603
Total	\$161,062	\$214,818	\$188,084

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
DRAMA INSTRUCTOR (M)	0.5	0	\$22,893	\$0
PARK SUPER OF RECREATION	1	1	\$57,029	\$58,595
PHYSICAL INSTRUCTOR (M)	1	1	\$45,016	\$46,262
Total	2.5	2	\$124,938	\$104,857

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,777	\$25,463
RECREATION LDR (DAYCAMP)	1,314	876	\$14,610	\$10,012
RECREATION LEADER	780	780	\$8,969	\$9,217
Total	3,654	3,216	\$48,356	\$44,692

Promontory Point - 1309

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$36,802	\$29,786	\$30,620
612005 - Health Benefits	\$2,096	\$0	\$4,214
613005 - Medicare Tax	\$515	\$0	\$0
613007 - Social Security	\$1,610	\$0	\$0
610000 - Personnel Services	\$41,023	\$29,786	\$34,834
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$2,700
620000 - Materials and Supplies	\$0	\$3,000	\$2,700
Total	\$41,023	\$32,786	\$37,534

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT-SEASONAL	2,400	2,400	\$29,786	\$30,620
Total	2,400	2,400	\$29,786	\$30,620

Rainbow Beach - 1001

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$269,615	\$371,181	\$335,833
611020 - Overtime	\$452	\$0	\$0
612005 - Health Benefits	\$24,713	\$27,497	\$35,209
612006 - Dental Benefits	\$821	\$842	\$459
612007 - Life Insurance	\$361	\$371	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$431	\$0	\$0
613005 - Medicare Tax	\$2,900	\$0	\$0
613007 - Social Security	\$1,965	\$0	\$0
610000 - Personnel Services	\$301,258	\$399,891	\$371,872
620030 - Janitorial & Custodial Supplies	\$0	\$9,300	\$8,370
620075 - General Supplies	\$0	\$9,300	\$8,370
620000 - Materials and Supplies	\$0	\$18,600	\$16,740
623090 - Car Allowance & Carfare	\$226	\$0	\$0
623093 - Transportation Services	\$0	\$3,720	\$3,348
623130 - General Contractual Services	\$0	\$9,300	\$8,370
623000 - Contractual Services	\$226	\$13,020	\$11,718
624005 - Special Program Expense	\$0	\$5,580	\$5,022
624000 - Program Expense	\$0	\$5,580	\$5,022
Total	\$301,484	\$437,091	\$405,352

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
HEAD ATTENDANT	1	1	\$43,220	\$44,404
PARK SUPER OF RECREATION	1	1	\$58,561	\$60,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	3	3	\$146,786	\$150,783

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	3,120	3,120	\$40,158	\$41,270
ATTENDANT-SEASONAL	600	600	\$7,446	\$7,656
PHYSICAL INSTRUCTOR (H)	3,240	1,620	\$51,451	\$26,444
RECREATION LDR (DAYCAMP)	1,997	1,997	\$22,205	\$22,825
RECREATION LEADER	4,860	3,240	\$55,917	\$38,321
SECURITY GUARD	2,392	2,392	\$47,218	\$48,534
Total	16,209	12,969	\$224,395	\$185,050

Rainey - 0033

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$158,395	\$155,059	\$161,845
611020 - Overtime	\$48	\$0	\$0
612005 - Health Benefits	\$20,265	\$23,569	\$23,705
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$92	\$0	\$236
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$303	\$0	\$0
613005 - Medicare Tax	\$2,142	\$0	\$0
613007 - Social Security	\$581	\$0	\$0
610000 - Personnel Services	\$182,272	\$179,085	\$186,243
620030 - Janitorial & Custodial Supplies	\$0	\$3,504	\$811
620075 - General Supplies	\$0	\$3,504	\$3,604
620000 - Materials and Supplies	\$0	\$7,008	\$4,415
623090 - Car Allowance & Carfare	\$1,203	\$0	\$0
623093 - Transportation Services	\$0	\$1,401	\$3,154
623130 - General Contractual Services	\$0	\$3,504	\$3,154
623000 - Contractual Services	\$1,203	\$4,905	\$6,308
624005 - Special Program Expense	\$0	\$2,102	\$1,892
624000 - Program Expense	\$0	\$2,102	\$1,892
Total	\$183,475	\$193,100	\$198,858

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,460	\$46,707
Total	2	2	\$102,021	\$104,834

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,779	\$25,465
RECREATION LDR (DAYCAMP)	657	876	\$7,305	\$10,012
RECREATION LEADER	1,820	1,820	\$20,954	\$21,534
Total	4,037	4,256	\$53,038	\$57,011

Ridge - 0175

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$364,281	\$699,949	\$716,484
611020 - Overtime	\$76	\$0	\$0
612005 - Health Benefits	\$83,252	\$100,791	\$94,511
612006 - Dental Benefits	\$1,660	\$1,889	\$1,904
612007 - Life Insurance	\$820	\$995	\$995
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$580	\$0	\$0
613005 - Medicare Tax	\$4,211	\$0	\$0
613007 - Social Security	\$3,013	\$0	\$0
610000 - Personnel Services	\$457,893	\$803,624	\$813,894
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$3,060
620075 - General Supplies	\$0	\$10,610	\$3,060
620090 - Cultural Center Materials	\$7	\$4,000	\$3,600
620000 - Materials and Supplies	\$7	\$14,610	\$9,720
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$7,200
623090 - Car Allowance & Carfare	\$1,349	\$0	\$0
623093 - Transportation Services	\$0	\$4,247	\$3,822
623130 - General Contractual Services	\$0	\$10,610	\$9,549
623000 - Contractual Services	\$1,349	\$22,857	\$20,571
624005 - Special Program Expense	\$0	\$6,371	\$5,734
624000 - Program Expense	\$0	\$6,371	\$5,734
Total	\$459,249	\$847,462	\$849,919

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$45,005	\$46,251
ATTENDANT (M)	2	2	\$72,597	\$73,677
CRAFTS INSTRUCTOR (M)	1	1	\$45,458	\$46,717
NATATORIUM INSTRUCTOR (M)	1	1	\$50,615	\$52,003
PARK SUPER OF RECREATION	1	1	\$64,561	\$66,127
PHYSICAL INSTRUCTOR (M)	2	2	\$91,628	\$92,514
Total	8	8	\$369,864	\$377,289

Ridge - 0175

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,560	1,560	\$20,084	\$20,640
LIFE GUARD (H)	14,040	14,040	\$183,643	\$188,698
LIFE GUARD-SEASONAL	1,440	1,440	\$18,202	\$18,706
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,232	\$22,848
RECREATION LDR (DAYCAMP)	3,285	3,285	\$36,525	\$37,545
RECREATION LEADER	3,120	3,120	\$35,921	\$36,916
SR LIFEGUARD-SEASONAL	960	960	\$13,478	\$13,842
Total	25,805	25,805	\$330,085	\$339,195

Robichaux - 0320

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$222,206	\$259,545	\$266,359
611020 - Overtime	\$59	\$0	\$0
612005 - Health Benefits	\$20,681	\$24,440	\$20,366
612006 - Dental Benefits	\$599	\$615	\$615
612007 - Life Insurance	\$459	\$472	\$472
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$552	\$0	\$0
613005 - Medicare Tax	\$2,851	\$0	\$0
613007 - Social Security	\$1,016	\$0	\$0
610000 - Personnel Services	\$248,423	\$285,072	\$287,812
620030 - Janitorial & Custodial Supplies	\$0	\$2,897	\$2,607
620075 - General Supplies	\$0	\$2,897	\$2,607
620000 - Materials and Supplies	\$0	\$5,794	\$5,214
623090 - Car Allowance & Carfare	\$435	\$0	\$0
623093 - Transportation Services	\$0	\$1,158	\$1,042
623130 - General Contractual Services	\$0	\$2,897	\$2,607
623000 - Contractual Services	\$435	\$4,055	\$3,649
624005 - Special Program Expense	\$0	\$1,738	\$1,564
624000 - Program Expense	\$0	\$1,738	\$1,564
Total	\$248,858	\$296,659	\$298,239

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$47,661	\$48,968
ATTENDANT (M)	1	1	\$35,854	\$36,847
PARK SUPER OF RECREATION	1	1	\$58,016	\$59,582
PHYSICAL INSTRUCTOR (M)	1	1	\$45,016	\$46,262
Total	4	4	\$186,547	\$191,659

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,560	1,560	\$20,372	\$20,623
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,791	\$25,477
RECREATION LDR (DAYCAMP)	657	657	\$7,305	\$7,509
SECURITY GUARD	1,040	1,040	\$20,530	\$21,091
Total	4,817	4,817	\$72,998	\$74,700

Rosenblum - 0231

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$31,296	\$108,743	\$111,747
612005 - Health Benefits	\$2,449	\$10,920	\$7,994
612006 - Dental Benefits	\$92	\$120	\$74
612007 - Life Insurance	\$0	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$395	\$0	\$0
610000 - Personnel Services	\$34,383	\$119,918	\$119,950
620030 - Janitorial & Custodial Supplies	\$0	\$1,393	\$1,254
620075 - General Supplies	\$0	\$1,393	\$1,254
620000 - Materials and Supplies	\$0	\$2,786	\$2,508
623093 - Transportation Services	\$0	\$557	\$501
623130 - General Contractual Services	\$0	\$1,393	\$1,254
623000 - Contractual Services	\$0	\$1,950	\$1,755
624005 - Special Program Expense	\$0	\$836	\$752
624000 - Program Expense	\$0	\$836	\$752
Total	\$34,383	\$125,490	\$124,965

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
Total	1	1	\$56,561	\$58,127

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT-SEASONAL	420	420	\$5,212	\$5,358
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,772	\$25,459
RECREATION LDR (DAYCAMP)	657	657	\$7,305	\$7,509
RECREATION LEADER	1,295	1,295	\$14,893	\$15,294
Total	3,932	3,932	\$52,182	\$53,620

Rowan - 0248

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$239,109	\$259,354	\$246,927
612005 - Health Benefits	\$19,487	\$23,574	\$23,712
612006 - Dental Benefits	\$215	\$222	\$222
612007 - Life Insurance	\$207	\$118	\$354
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$438	\$0	\$0
613005 - Medicare Tax	\$2,397	\$0	\$0
613007 - Social Security	\$1,341	\$0	\$0
610000 - Personnel Services	\$263,194	\$283,268	\$271,215
620030 - Janitorial & Custodial Supplies	\$0	\$2,963	\$2,667
620075 - General Supplies	\$0	\$2,963	\$1,767
620000 - Materials and Supplies	\$0	\$5,926	\$4,434
623090 - Car Allowance & Carfare	\$1,908	\$0	\$0
623093 - Transportation Services	\$0	\$1,185	\$2,417
623130 - General Contractual Services	\$0	\$2,963	\$2,667
623000 - Contractual Services	\$1,908	\$4,148	\$5,084
624005 - Special Program Expense	\$0	\$1,778	\$1,600
624000 - Program Expense	\$0	\$1,778	\$1,600
Total	\$265,102	\$295,120	\$282,333

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$57,016	\$58,582
PHYSICAL INSTRUCTOR (M)	2	2	\$90,010	\$92,504
Total	3	3	\$147,026	\$151,086

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	312	312	\$4,957	\$5,095
ATTENDANT (H)	4,420	4,420	\$56,868	\$58,440
BALL FIELD MAINTENANCE-SEAS	300	0	\$2,541	\$0
PHYSICAL INSTRUCTOR (H)	1,040	0	\$16,518	\$0
RECREATION LDR (DAYCAMP)	1,752	1,752	\$19,480	\$20,024
RECREATION LEADER	1,040	1,040	\$11,964	\$12,282
Total	8,864	7,524	\$112,328	\$95,841

Russell Square - 0006

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$224,493	\$285,055	\$311,254
611020 - Overtime	\$127	\$0	\$0
612005 - Health Benefits	\$44,043	\$44,630	\$53,445
612006 - Dental Benefits	\$565	\$434	\$617
612007 - Life Insurance	\$493	\$506	\$523
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$521	\$0	\$0
613005 - Medicare Tax	\$2,442	\$0	\$0
613007 - Social Security	\$1,153	\$0	\$0
610000 - Personnel Services	\$273,837	\$330,625	\$365,839
612004 - FSA Benefits	\$200	\$0	\$0
612000 - Health Benefits - Total	\$200	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$3,643	\$3,279
620075 - General Supplies	\$0	\$3,643	\$3,279
620000 - Materials and Supplies	\$0	\$7,286	\$6,558
623090 - Car Allowance & Carfare	\$551	\$0	\$0
623093 - Transportation Services	\$0	\$1,437	\$1,293
623130 - General Contractual Services	\$0	\$3,643	\$3,279
623000 - Contractual Services	\$551	\$5,080	\$4,572
624005 - Special Program Expense	\$0	\$2,185	\$1,967
624000 - Program Expense	\$0	\$2,185	\$1,967
Total	\$274,588	\$345,176	\$378,936

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$73,192	\$75,206
PARK SUPER OF RECREATION	1	1	\$60,561	\$62,127
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	4	4	\$178,758	\$183,585

Russell Square - 0006

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	520	1,560	\$6,694	\$20,639
ATTENDANT-SEASONAL	360	360	\$4,468	\$4,593
LIFE GUARD-SEASONAL	1,920	1,920	\$24,269	\$24,941
NATATORIUM INSTRUCTOR (H)	480	480	\$7,622	\$7,834
PHYSICAL INSTRUCTOR (H)	1,040	2,080	\$16,519	\$33,948
RECREATION LDR (DAYCAMP)	438	438	\$4,870	\$5,006
RECREATION LEADER	1,820	780	\$21,325	\$9,617
SECURITY GUARD	1,040	1,040	\$20,530	\$21,091
Total	7,618	8,658	\$106,297	\$127,669

Scottsdale - 0265

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$243,998	\$306,243	\$301,729
612005 - Health Benefits	\$36,958	\$42,436	\$47,463
612006 - Dental Benefits	\$825	\$809	\$847
612007 - Life Insurance	\$476	\$489	\$489
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$546	\$0	\$0
613005 - Medicare Tax	\$3,139	\$0	\$0
613007 - Social Security	\$1,122	\$0	\$0
610000 - Personnel Services	\$287,064	\$349,977	\$350,528
620030 - Janitorial & Custodial Supplies	\$0	\$2,725	\$2,453
620075 - General Supplies	\$0	\$2,725	\$2,453
620000 - Materials and Supplies	\$0	\$5,450	\$4,906
623090 - Car Allowance & Carfare	\$531	\$0	\$0
623130 - General Contractual Services	\$0	\$2,725	\$3,353
623000 - Contractual Services	\$531	\$2,725	\$3,353
624005 - Special Program Expense	\$0	\$1,635	\$2,372
624000 - Program Expense	\$0	\$1,635	\$2,372
Total	\$287,595	\$359,787	\$361,159

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$36,752	\$37,757
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
PHYSICAL INSTRUCTOR (M)	2	2	\$90,021	\$92,514
Total	4	4	\$183,334	\$188,398

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,538	\$16,996
ATTENDANT (H)	3,120	3,120	\$40,162	\$41,274
MUSIC INSTRUCTOR (H)	780	0	\$12,639	\$0
RECREATION LDR (DAYCAMP)	1,752	1,752	\$19,480	\$20,024
RECREATION LEADER	1,179	1,179	\$13,560	\$13,935
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
Total	8,911	8,131	\$122,909	\$113,331

Senka - 0309

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$133,571	\$264,120	\$200,313
612005 - Health Benefits	\$9,702	\$15,189	\$11,938
612006 - Dental Benefits	\$347	\$531	\$232
612007 - Life Insurance	\$194	\$253	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$303	\$0	\$0
613005 - Medicare Tax	\$1,722	\$0	\$0
613007 - Social Security	\$843	\$0	\$0
610000 - Personnel Services	\$146,682	\$280,093	\$212,601
620030 - Janitorial & Custodial Supplies	\$0	\$1,995	\$718
620075 - General Supplies	\$0	\$1,995	\$1,796
620000 - Materials and Supplies	\$0	\$3,990	\$2,514
623090 - Car Allowance & Carfare	\$929	\$0	\$0
623093 - Transportation Services	\$0	\$798	\$1,796
623130 - General Contractual Services	\$0	\$1,995	\$1,796
623000 - Contractual Services	\$929	\$2,793	\$3,592
624005 - Special Program Expense	\$0	\$1,197	\$1,077
624000 - Program Expense	\$0	\$1,197	\$1,077
Total	\$147,611	\$288,073	\$219,784

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$56,574	\$58,140
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,246
Total	2	2	\$101,579	\$104,386

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,590	0	\$20,447	\$0
PHYSICAL INSTRUCTOR (H)	4,740	1,500	\$75,276	\$24,485
RECREATION LDR (DAYCAMP)	1,314	876	\$14,610	\$10,012
RECREATION LEADER	4,540	5,200	\$52,208	\$61,430
Total	12,184	7,576	\$162,541	\$95,927

Sherman - 0007

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$260,164	\$356,269	\$362,971
611020 - Overtime	\$180	\$0	\$0
612005 - Health Benefits	\$28,122	\$49,770	\$36,084
612006 - Dental Benefits	\$832	\$936	\$928
612007 - Life Insurance	\$476	\$624	\$624
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$547	\$0	\$0
613005 - Medicare Tax	\$2,785	\$0	\$0
613007 - Social Security	\$2,031	\$0	\$0
610000 - Personnel Services	\$295,137	\$407,599	\$400,607
620030 - Janitorial & Custodial Supplies	\$0	\$3,989	\$3,590
620075 - General Supplies	\$0	\$3,989	\$3,590
620000 - Materials and Supplies	\$0	\$7,978	\$7,180
623093 - Transportation Services	\$0	\$1,595	\$1,706
623130 - General Contractual Services	\$0	\$3,989	\$3,590
623000 - Contractual Services	\$0	\$5,584	\$5,296
624005 - Special Program Expense	\$0	\$2,393	\$2,154
624000 - Program Expense	\$0	\$2,393	\$2,154
Total	\$295,137	\$423,554	\$415,237

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$71,903	\$73,986
PARK SUPER OF RECREATION	1	1	\$58,561	\$60,127
PHYSICAL INSTRUCTOR (M)	2	2	\$91,027	\$93,535
Total	5	5	\$221,491	\$227,648

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,560	1,560	\$20,083	\$20,639
ATTENDANT-SEASONAL	918	918	\$11,394	\$11,712
LIFE GUARD-SEASONAL	3,360	3,360	\$42,470	\$43,646
RECREATION LDR (DAYCAMP)	1,443	1,443	\$16,045	\$16,492
RECREATION LEADER	2,100	1,830	\$24,256	\$21,732
SECURITY GUARD	1,040	1,040	\$20,530	\$21,102
Total	10,421	10,151	\$134,778	\$135,323

Sherwood - 1014

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$243,426	\$278,921	\$286,075
611020 - Overtime	\$19	\$0	\$0
612005 - Health Benefits	\$24,475	\$28,630	\$24,580
612006 - Dental Benefits	\$765	\$785	\$785
612007 - Life Insurance	\$390	\$354	\$472
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$520	\$0	\$0
613005 - Medicare Tax	\$2,009	\$0	\$0
613007 - Social Security	\$888	\$0	\$0
610000 - Personnel Services	\$272,492	\$308,690	\$311,912
612004 - FSA Benefits	\$200	\$0	\$0
612000 - Health Benefits - Total	\$200	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$2,357	\$2,571
620075 - General Supplies	\$0	\$2,357	\$2,121
620000 - Materials and Supplies	\$0	\$4,714	\$4,692
623090 - Car Allowance & Carfare	\$84	\$0	\$0
623093 - Transportation Services	\$0	\$942	\$1,298
623130 - General Contractual Services	\$0	\$2,357	\$2,121
623000 - Contractual Services	\$84	\$3,299	\$3,419
624005 - Special Program Expense	\$0	\$1,414	\$1,723
624000 - Program Expense	\$0	\$1,414	\$1,723
Total	\$272,776	\$318,117	\$321,746

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$72,395	\$74,400
PARK SUPER OF RECREATION	1	1	\$59,016	\$60,582
PHYSICAL INSTRUCTOR (M)	1	1	\$45,016	\$46,262
Total	4	4	\$176,427	\$181,244

Sherwood - 1014

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,560	1,560	\$20,531	\$20,623
ATTENDANT-SEASONAL	360	360	\$4,468	\$4,593
MUSIC INSTRUCTOR (H)	780	780	\$12,862	\$13,205
PHYSICAL INSTRUCTOR (H)	1,368	1,368	\$21,724	\$22,325
RECREATION LDR (DAYCAMP)	670	670	\$7,450	\$7,658
RECREATION LEADER	3,040	3,040	\$35,459	\$36,427
Total	7,778	7,778	\$102,494	\$104,831

Smith Playground - 0272

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$59,103	\$65,731	\$67,545
612005 - Health Benefits	\$8,966	\$10,999	\$11,063
612006 - Dental Benefits	\$216	\$221	\$221
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$152	\$0	\$0
613005 - Medicare Tax	\$756	\$0	\$0
613007 - Social Security	\$217	\$0	\$0
610000 - Personnel Services	\$69,525	\$77,069	\$78,947
620030 - Janitorial & Custodial Supplies	\$0	\$656	\$590
620075 - General Supplies	\$0	\$656	\$590
620000 - Materials and Supplies	\$0	\$1,312	\$1,180
623090 - Car Allowance & Carfare	\$34	\$0	\$0
623093 - Transportation Services	\$0	\$262	\$236
623130 - General Contractual Services	\$0	\$656	\$590
623000 - Contractual Services	\$34	\$918	\$826
624005 - Special Program Expense	\$0	\$394	\$355
624000 - Program Expense	\$0	\$394	\$355
Total	\$69,559	\$79,693	\$81,308

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,856	\$52,264
Total	1	1	\$50,856	\$52,264

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	438	438	\$4,870	\$5,006
RECREATION LEADER	870	870	\$10,005	\$10,275
Total	1,308	1,308	\$14,875	\$15,281

South Shore Cultural Center - 0429

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$278,880	\$545,344	\$558,813
611020 - Overtime	\$1,212	\$0	\$0
612005 - Health Benefits	\$10,795	\$18,600	\$19,978
612006 - Dental Benefits	\$611	\$551	\$627
612007 - Life Insurance	\$344	\$354	\$354
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$424	\$0	\$0
613005 - Medicare Tax	\$3,670	\$0	\$0
613007 - Social Security	\$1,388	\$0	\$0
610000 - Personnel Services	\$297,324	\$564,849	\$579,772
620030 - Janitorial & Custodial Supplies	\$0	\$29,300	\$26,370
620075 - General Supplies	\$0	\$29,300	\$26,370
620090 - Cultural Center Materials	\$0	\$3,000	\$2,700
620000 - Materials and Supplies	\$0	\$61,600	\$55,440
623022 - Cultural Center Prof Svcs	\$0	\$9,000	\$8,100
623090 - Car Allowance & Carfare	\$418	\$0	\$0
623093 - Transportation Services	\$0	\$11,720	\$10,548
623130 - General Contractual Services	\$0	\$29,300	\$26,370
623000 - Contractual Services	\$418	\$50,020	\$45,018
624005 - Special Program Expense	\$0	\$5,580	\$5,022
624000 - Program Expense	\$0	\$5,580	\$5,022
Total	\$297,742	\$682,049	\$685,252

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
CENTER DIRECTOR	1	1	\$71,495	\$72,388
CULTURAL PROGRAM COORDINATOR	1	1	\$31,829	\$32,227
HEAD ATTENDANT	1	1	\$38,963	\$40,029
Total	3	3	\$142,287	\$144,644

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	5,580	5,580	\$88,608	\$91,066
ATTENDANT (H)	7,020	7,020	\$90,299	\$92,798
RECREATION LDR (DAYCAMP)	1,752	1,752	\$19,480	\$20,024
RECREATION LEADER	2,760	2,760	\$31,748	\$32,628
SECURITY GUARD	8,760	8,760	\$172,922	\$177,653
Total	25,872	25,872	\$403,057	\$414,169

Strohacker - 1016

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$2,273	\$2,435	\$2,503
613005 - Medicare Tax	\$33	\$0	\$0
613007 - Social Security	\$141	\$0	\$0
610000 - Personnel Services	\$2,447	\$2,435	\$2,503
Total	\$2,447	\$2,435	\$2,503

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,435	\$2,503
Total	219	219	\$2,435	\$2,503

Tarkington - 1307

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$98,123	\$95,947	\$98,577
612005 - Health Benefits	\$9,292	\$11,870	\$7,724
612006 - Dental Benefits	\$316	\$311	\$311
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$170	\$0	\$0
613005 - Medicare Tax	\$685	\$0	\$0
613007 - Social Security	\$998	\$0	\$0
610000 - Personnel Services	\$109,699	\$108,246	\$106,730
620030 - Janitorial & Custodial Supplies	\$0	\$4,975	\$4,703
620075 - General Supplies	\$0	\$4,975	\$4,253
620000 - Materials and Supplies	\$0	\$9,950	\$8,956
623090 - Car Allowance & Carfare	\$419	\$0	\$0
623093 - Transportation Services	\$0	\$1,990	\$1,791
623130 - General Contractual Services	\$0	\$4,975	\$4,478
623000 - Contractual Services	\$419	\$6,965	\$6,269
624005 - Special Program Expense	\$0	\$2,985	\$2,687
624000 - Program Expense	\$0	\$2,985	\$2,687
Total	\$110,118	\$128,146	\$124,642

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$57,321	\$58,895
Total	1	1	\$57,321	\$58,895

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$24,787	\$25,459
RECREATION LDR (DAYCAMP)	438	438	\$4,870	\$5,006
RECREATION LEADER	780	780	\$8,969	\$9,217
Total	2,778	2,778	\$38,626	\$39,682

Trumbull - 0016

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$205,057	\$351,608	\$316,771
612005 - Health Benefits	\$23,351	\$37,979	\$24,580
612006 - Dental Benefits	\$926	\$1,046	\$785
612007 - Life Insurance	\$296	\$388	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$545	\$0	\$0
613005 - Medicare Tax	\$2,660	\$0	\$0
613007 - Social Security	\$773	\$0	\$0
610000 - Personnel Services	\$233,608	\$391,021	\$342,507
612004 - FSA Benefits	\$150	\$0	\$0
612000 - Health Benefits - Total	\$150	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$11,212	\$7,391
620075 - General Supplies	\$0	\$11,212	\$10,091
620000 - Materials and Supplies	\$0	\$22,424	\$17,482
623090 - Car Allowance & Carfare	\$569	\$0	\$0
623093 - Transportation Services	\$0	\$4,484	\$4,036
623130 - General Contractual Services	\$0	\$6,139	\$5,525
623000 - Contractual Services	\$569	\$10,623	\$9,561
624005 - Special Program Expense	\$0	\$505	\$3,155
624000 - Program Expense	\$0	\$505	\$3,155
Total	\$234,327	\$424,573	\$372,705

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$35,846	\$36,839
PARK SUPER OF RECREATION	1	1	\$60,574	\$62,140
PHYSICAL INSTRUCTOR (M)	2	2	\$90,021	\$92,514
Total	4	4	\$186,441	\$191,493

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$20,656	\$21,228
ATTENDANT (H)	4,100	2,020	\$52,746	\$26,705
ATTENDANT-SEASONAL	720	720	\$8,936	\$9,186
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
PHYSICAL INSTRUCTOR (H)	1,040	0	\$16,515	\$0
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,175	\$12,515
RECREATION LEADER	2,070	2,070	\$23,803	\$24,468
Total	12,725	9,605	\$165,167	\$125,278

Tuley - 0018

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$297,928	\$397,943	\$385,355
612005 - Health Benefits	\$30,101	\$43,145	\$38,719
612006 - Dental Benefits	\$1,206	\$1,199	\$1,237
612007 - Life Insurance	\$507	\$536	\$489
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$574	\$0	\$0
613005 - Medicare Tax	\$3,883	\$0	\$0
613007 - Social Security	\$2,118	\$0	\$0
610000 - Personnel Services	\$336,317	\$442,823	\$425,800
620030 - Janitorial & Custodial Supplies	\$1,351	\$4,408	\$3,794
620075 - General Supplies	\$0	\$5,467	\$4,920
620090 - Cultural Center Materials	\$0	\$3,000	\$2,700
620000 - Materials and Supplies	\$1,351	\$12,875	\$11,414
623022 - Cultural Center Prof Svcs	\$0	\$9,000	\$8,100
623093 - Transportation Services	\$0	\$7,787	\$7,008
623130 - General Contractual Services	\$0	\$10,041	\$9,211
623000 - Contractual Services	\$0	\$26,828	\$24,319
624005 - Special Program Expense	\$0	\$5,146	\$4,631
624000 - Program Expense	\$0	\$5,146	\$4,631
Total	\$337,668	\$487,672	\$466,164

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0	\$18,497	\$0
ATTENDANT (M)	2	2	\$72,292	\$74,294
PARK SUPER OF RECREATION	1	1	\$64,574	\$66,140
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	4.4	4	\$200,368	\$186,686

Tuley - 0018

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,212	1,212	\$19,260	\$19,793
ATTENDANT (H)	3,120	3,120	\$40,161	\$41,272
ATTENDANT-SEASONAL	420	420	\$5,213	\$5,359
BALL FIELD MAINTENANCE-SEAS	500	0	\$4,235	\$0
LIFE GUARD-SEASONAL	2,400	2,400	\$30,336	\$31,176
PHYSICAL INSTRUCTOR (H)	1,580	1,580	\$25,113	\$25,790
RECREATION LDR (DAYCAMP)	2,628	2,628	\$29,220	\$30,036
RECREATION LEADER	3,242	3,242	\$37,298	\$38,321
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	15,582	15,082	\$197,575	\$198,669

Valley Forge - 0371

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$88,638	\$162,106	\$171,581
611020 - Overtime	\$26	\$0	\$0
612005 - Health Benefits	\$8,970	\$10,920	\$15,277
612006 - Dental Benefits	\$303	\$120	\$311
612007 - Life Insurance	\$132	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$1,161	\$0	\$0
613007 - Social Security	\$734	\$0	\$0
610000 - Personnel Services	\$100,115	\$173,281	\$187,304
620030 - Janitorial & Custodial Supplies	\$0	\$3,098	\$2,788
620075 - General Supplies	\$0	\$3,098	\$2,788
620000 - Materials and Supplies	\$0	\$6,196	\$5,576
623090 - Car Allowance & Carfare	\$682	\$0	\$0
623093 - Transportation Services	\$0	\$1,239	\$2,015
623130 - General Contractual Services	\$0	\$3,835	\$4,352
623000 - Contractual Services	\$682	\$5,074	\$6,367
624005 - Special Program Expense	\$0	\$562	\$1,406
624000 - Program Expense	\$0	\$562	\$1,406
Total	\$100,797	\$185,113	\$200,653

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$56,561	\$58,127
Total	1	1	\$56,561	\$58,127

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,560	1,560	\$20,065	\$20,617
PHYSICAL INSTRUCTOR (H)	3,120	3,120	\$49,545	\$50,922
RECREATION LDR (DAYCAMP)	438	876	\$4,870	\$10,012
RECREATION LEADER	2,700	2,700	\$31,065	\$31,903
Total	7,818	8,256	\$105,545	\$113,454

Veterans' Memorial - 1067

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$82,143	\$88,452	\$99,389
612005 - Health Benefits	\$2,661	\$0	\$0
612006 - Dental Benefits	\$139	\$143	\$143
612007 - Life Insurance	\$132	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$900	\$0	\$0
613007 - Social Security	\$377	\$0	\$0
610000 - Personnel Services	\$86,503	\$88,730	\$99,667
620030 - Janitorial & Custodial Supplies	\$0	\$585	\$527
620075 - General Supplies	\$0	\$585	\$527
620000 - Materials and Supplies	\$0	\$1,170	\$1,054
623090 - Car Allowance & Carfare	\$426	\$0	\$0
623093 - Transportation Services	\$0	\$234	\$211
623130 - General Contractual Services	\$0	\$585	\$527
623000 - Contractual Services	\$426	\$819	\$738
624005 - Special Program Expense	\$0	\$351	\$316
624000 - Program Expense	\$0	\$351	\$316
Total	\$86,929	\$91,070	\$101,775

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,515	\$16,972
PHYSICAL INSTRUCTOR (H)	1,040	1,560	\$16,515	\$25,459
RECREATION LDR (DAYCAMP)	438	438	\$4,870	\$5,006
Total	2,518	3,038	\$37,900	\$47,437

Washington Park - 0021

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$468,837	\$601,132	\$622,533
611020 - Overtime	\$78	\$0	\$0
612005 - Health Benefits	\$49,272	\$60,148	\$50,657
612006 - Dental Benefits	\$2,354	\$2,110	\$1,911
612007 - Life Insurance	\$918	\$843	\$860
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,033	\$0	\$0
613005 - Medicare Tax	\$4,830	\$0	\$0
613007 - Social Security	\$4,714	\$0	\$0
610000 - Personnel Services	\$532,036	\$664,233	\$675,961
612004 - FSA Benefits	\$50	\$0	\$0
612000 - Health Benefits - Total	\$50	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$11,031	\$8,182
620075 - General Supplies	\$0	\$8,275	\$7,135
620000 - Materials and Supplies	\$0	\$19,306	\$15,317
623090 - Car Allowance & Carfare	\$412	\$0	\$0
623093 - Transportation Services	\$0	\$3,310	\$5,985
623130 - General Contractual Services	\$0	\$8,275	\$4,478
623000 - Contractual Services	\$412	\$11,585	\$10,463
624005 - Special Program Expense	\$0	\$1,105	\$3,017
624000 - Program Expense	\$0	\$1,105	\$3,017
Total	\$532,498	\$696,229	\$704,758

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$45,710	\$46,976
ATTENDANT (M)	3	3	\$108,452	\$111,435
PARK SUPER OF RECREATION	1	1	\$57,016	\$68,582
PHYSICAL INSTRUCTOR (M)	2	2	\$90,021	\$92,514
Total	7	7	\$301,199	\$319,507

Washington Park - 0021

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	0	\$24,772	\$0
ATTENDANT (H)	1,560	1,560	\$20,076	\$20,632
ATTENDANT-SEASONAL	924	924	\$11,468	\$11,788
BALL FIELD MAINTENANCE-SEAS	600	0	\$5,082	\$0
LIFE GUARD (H)	960	960	\$12,557	\$12,902
LIFE GUARD-SEASONAL	6,240	6,240	\$78,874	\$81,058
NATATORIUM INSTRUCTOR (H)	480	480	\$7,622	\$7,834
PHYSICAL INSTRUCTOR (H)	0	1,560	\$0	\$25,459
RECREATION LDR (DAYCAMP)	1,997	1,997	\$22,205	\$22,825
RECREATION LEADER	3,224	3,224	\$37,078	\$38,105
SECURITY GUARD	3,380	3,380	\$66,721	\$68,580
SR LIFEGUARD-SEASONAL	960	960	\$13,478	\$13,843
Total	21,885	21,285	\$299,933	\$303,026

Washington Park Refectory - 0025

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$61,776	\$96,354	\$88,754
612005 - Health Benefits	\$13,475	\$15,673	\$15,764
612006 - Dental Benefits	\$291	\$311	\$311
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$169	\$0	\$0
613005 - Medicare Tax	\$803	\$0	\$0
613007 - Social Security	\$626	\$0	\$0
610000 - Personnel Services	\$77,255	\$112,456	\$104,947
620030 - Janitorial & Custodial Supplies	\$0	\$958	\$1,088
620075 - General Supplies	\$0	\$958	\$862
620000 - Materials and Supplies	\$0	\$1,916	\$1,950
623090 - Car Allowance & Carfare	\$280	\$0	\$0
623093 - Transportation Services	\$0	\$3,083	\$2,775
623130 - General Contractual Services	\$0	\$9,058	\$7,926
623000 - Contractual Services	\$280	\$12,141	\$10,701
624005 - Special Program Expense	\$0	\$575	\$518
624000 - Program Expense	\$0	\$575	\$518
Total	\$77,535	\$127,088	\$118,116

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PARK SUPER OF RECREATION	1	1	\$66,561	\$58,127
Total	1	1	\$66,561	\$58,127

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT-SEASONAL	1,812	1,812	\$22,488	\$23,118
RECREATION LDR (DAYCAMP)	657	657	\$7,305	\$7,509
Total	2,469	2,469	\$29,793	\$30,627

Wentworth - 0238

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$223,077	\$344,905	\$356,936
612005 - Health Benefits	\$27,181	\$37,439	\$30,878
612006 - Dental Benefits	\$379	\$352	\$390
612007 - Life Insurance	\$459	\$472	\$472
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$555	\$0	\$0
613005 - Medicare Tax	\$2,155	\$0	\$0
613007 - Social Security	\$1,654	\$0	\$0
610000 - Personnel Services	\$255,460	\$383,168	\$388,676
620030 - Janitorial & Custodial Supplies	\$0	\$3,966	\$527
620075 - General Supplies	\$0	\$3,966	\$3,569
620000 - Materials and Supplies	\$0	\$7,932	\$4,096
623090 - Car Allowance & Carfare	\$1,313	\$0	\$0
623093 - Transportation Services	\$0	\$1,586	\$4,469
623130 - General Contractual Services	\$0	\$3,966	\$4,469
623000 - Contractual Services	\$1,313	\$5,552	\$8,938
624005 - Special Program Expense	\$0	\$2,379	\$3,041
624000 - Program Expense	\$0	\$2,379	\$3,041
Total	\$256,773	\$399,031	\$404,751

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	1	1	\$36,270	\$37,275
PARK SUPER OF RECREATION	1	1	\$58,891	\$60,509
PHYSICAL INSTRUCTOR (M)	2	2	\$91,057	\$93,579
Total	4	4	\$186,218	\$191,363

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT-SEASONAL	360	360	\$4,468	\$4,593
LIFE GUARD (H)	4,200	4,200	\$54,936	\$56,448
LIFE GUARD-SEASONAL	1,920	1,920	\$24,269	\$24,941
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,232	\$22,848
RECREATION LDR (DAYCAMP)	2,190	2,409	\$24,350	\$27,532
RECREATION LEADER	1,300	1,300	\$14,954	\$15,368
SR LIFEGUARD-SEASONAL	960	960	\$13,478	\$13,843
Total	12,330	12,549	\$158,687	\$165,573

West Chatham - 0249

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$68,665	\$87,840	\$90,268
612005 - Health Benefits	\$8,986	\$10,999	\$11,063
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$872	\$0	\$0
613007 - Social Security	\$591	\$0	\$0
610000 - Personnel Services	\$79,826	\$99,414	\$101,906
620030 - Janitorial & Custodial Supplies	\$0	\$1,392	\$1,253
620075 - General Supplies	\$0	\$1,392	\$662
620000 - Materials and Supplies	\$0	\$2,784	\$1,915
623090 - Car Allowance & Carfare	\$264	\$0	\$0
623093 - Transportation Services	\$0	\$557	\$1,041
623130 - General Contractual Services	\$0	\$1,392	\$488
623000 - Contractual Services	\$264	\$1,949	\$1,529
624005 - Special Program Expense	\$0	\$835	\$2,377
624010 - Recognition And Awards	\$0	\$184	\$166
624000 - Program Expense	\$0	\$1,019	\$2,543
Total	\$80,090	\$105,166	\$107,893

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,175	\$12,515
RECREATION LEADER	2,184	2,184	\$25,113	\$25,801
Total	3,279	3,279	\$37,288	\$38,316

West Lawn - 0245

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$373,917	\$390,092	\$402,267
611020 - Overtime	\$347	\$0	\$0
612005 - Health Benefits	\$36,000	\$39,196	\$58,370
612006 - Dental Benefits	\$948	\$996	\$828
612007 - Life Insurance	\$686	\$725	\$742
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$828	\$0	\$0
613005 - Medicare Tax	\$2,908	\$0	\$0
613007 - Social Security	\$2,597	\$0	\$0
610000 - Personnel Services	\$418,231	\$431,009	\$462,207
620030 - Janitorial & Custodial Supplies	\$0	\$6,332	\$2,280
620065 - Uniforms	\$0	\$312	\$281
620075 - General Supplies	\$0	\$6,332	\$3,419
620000 - Materials and Supplies	\$0	\$12,976	\$5,980
623090 - Car Allowance & Carfare	\$878	\$0	\$0
623093 - Transportation Services	\$0	\$2,533	\$5,699
623130 - General Contractual Services	\$0	\$6,332	\$5,699
623000 - Contractual Services	\$878	\$8,865	\$11,398
624005 - Special Program Expense	\$0	\$3,799	\$5,699
624000 - Program Expense	\$0	\$3,799	\$5,699
Total	\$419,109	\$456,649	\$485,284

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ATTENDANT (M)	2	2	\$73,504	\$74,596
PARK SUPER OF RECREATION	1	1	\$67,442	\$69,159
PHYSICAL INSTRUCTOR (M)	2	2	\$90,021	\$92,514
PLAYGROUND SUPERVISOR	1	1	\$52,944	\$54,397
Total	6	6	\$283,911	\$290,666

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,560	1,560	\$20,082	\$20,638
PHYSICAL INSTRUCTOR (H)	572	572	\$9,574	\$9,826
RECREATION LDR (DAYCAMP)	1,971	2,190	\$21,915	\$25,030
RECREATION LEADER	2,964	2,964	\$34,080	\$35,016
SECURITY GUARD	1,040	1,040	\$20,530	\$21,091
Total	8,107	8,326	\$106,181	\$111,601

West Pullman - 0225

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$283,513	\$544,255	\$547,064
612005 - Health Benefits	\$39,950	\$46,769	\$36,788
612006 - Dental Benefits	\$1,130	\$1,317	\$1,170
612007 - Life Insurance	\$505	\$590	\$725
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$660	\$0	\$0
613005 - Medicare Tax	\$2,445	\$0	\$0
613007 - Social Security	\$2,234	\$0	\$0
610000 - Personnel Services	\$330,437	\$592,931	\$585,747
620030 - Janitorial & Custodial Supplies	\$0	\$9,760	\$6,984
620075 - General Supplies	\$0	\$9,760	\$5,634
620090 - Cultural Center Materials	\$0	\$3,000	\$2,700
620000 - Materials and Supplies	\$0	\$22,520	\$15,318
623022 - Cultural Center Prof Svcs	\$0	\$9,000	\$8,100
623090 - Car Allowance & Carfare	\$615	\$0	\$0
623093 - Transportation Services	\$0	\$3,904	\$3,514
623130 - General Contractual Services	\$0	\$2,575	\$2,318
623000 - Contractual Services	\$615	\$15,479	\$13,932
624005 - Special Program Expense	\$0	\$1,051	\$5,896
624000 - Program Expense	\$0	\$1,051	\$5,896
Total	\$331,052	\$631,981	\$620,893

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$45,016	\$46,262
ATTENDANT (M)	2	2	\$72,606	\$74,604
NATATORIUM INSTRUCTOR (M)	1	1	\$50,160	\$51,548
PARK SUPER OF RECREATION	1	1	\$69,208	\$69,208
PHYSICAL INSTRUCTOR (M)	1	1	\$45,005	\$46,252
Total	6	6	\$281,995	\$287,874

West Pullman - 0225

South Region

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	2,340	1,560	\$30,108	\$20,632
ATTENDANT-SEASONAL	610	610	\$7,570	\$7,782
LIFE GUARD (H)	8,880	8,880	\$116,150	\$119,347
LIFE GUARD-SEASONAL	1,440	1,440	\$18,202	\$18,706
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,515	\$16,972
RECREATION LDR (DAYCAMP)	2,564	2,564	\$28,510	\$29,306
RECREATION LEADER	1,560	1,560	\$17,936	\$18,432
SECURITY GUARD	1,040	1,040	\$20,530	\$21,091
SR LIFEGUARD-SEASONAL	480	480	\$6,739	\$6,922
Total	19,954	19,174	\$262,260	\$259,190

West Pullman - 0225

South Region

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$74,239	\$91,060	\$93,559
611020 - Overtime	\$499	\$0	\$0
612005 - Health Benefits	\$9,029	\$10,999	\$11,063
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$146	\$0	\$0
613005 - Medicare Tax	\$976	\$0	\$0
613007 - Social Security	\$295	\$295	\$0
610000 - Personnel Services	\$85,745	\$102,929	\$105,197
623090 - Car Allowance & Carfare	\$90	\$0	\$0
623000 - Contractual Services	\$90	\$0	\$0
Total	\$85,835	\$102,929	\$105,197

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SPECIAL REC COORDINATOR	1	1	\$48,843	\$50,195
Total	1	1	\$48,843	\$50,195

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$21,602	\$22,192
SPECIAL REC LDR (DAYCAMP)	448	448	\$4,977	\$5,107
SPECIAL REC LEADER	1,360	1,360	\$15,638	\$16,065
Total	3,168	3,168	\$42,217	\$43,364

White - 0379

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$66,459	\$82,853	\$85,140
611020 - Overtime	\$8	\$0	\$0
612005 - Health Benefits	\$7,476	\$10,999	\$11,063
612006 - Dental Benefits	\$369	\$457	\$457
612007 - Life Insurance	\$109	\$135	\$135
613005 - Medicare Tax	\$839	\$0	\$0
613007 - Social Security	\$258	\$0	\$0
610000 - Personnel Services	\$75,518	\$94,444	\$96,795
620030 - Janitorial & Custodial Supplies	\$0	\$805	\$725
620075 - General Supplies	\$0	\$805	\$725
620000 - Materials and Supplies	\$0	\$1,610	\$1,450
623090 - Car Allowance & Carfare	\$543	\$0	\$0
623093 - Transportation Services	\$0	\$322	\$290
623130 - General Contractual Services	\$0	\$805	\$725
623000 - Contractual Services	\$543	\$1,127	\$1,015
624005 - Special Program Expense	\$0	\$483	\$435
624000 - Program Expense	\$0	\$483	\$435
Total	\$76,061	\$97,664	\$99,695

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
RECREATION LDR (DAYCAMP)	438	438	\$4,870	\$5,006
RECREATION LEADER	2,340	2,340	\$27,431	\$28,182
Total	2,778	2,778	\$32,301	\$33,188

Wolfe - 1072

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$32,975	\$69,816	\$88,716
612005 - Health Benefits	\$4,550	\$10,920	\$11,063
612006 - Dental Benefits	\$203	\$120	\$457
612007 - Life Insurance	\$92	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$434	\$0	\$0
613007 - Social Security	\$261	\$0	\$0
610000 - Personnel Services	\$38,666	\$80,991	\$100,371
620030 - Janitorial & Custodial Supplies	\$0	\$530	\$477
620075 - General Supplies	\$0	\$530	\$477
620000 - Materials and Supplies	\$0	\$1,060	\$954
623090 - Car Allowance & Carfare	\$25	\$0	\$0
623093 - Transportation Services	\$0	\$212	\$641
623130 - General Contractual Services	\$0	\$530	\$477
623000 - Contractual Services	\$25	\$742	\$1,118
624005 - Special Program Expense	\$0	\$318	\$556
624000 - Program Expense	\$0	\$318	\$556
Total	\$38,691	\$83,111	\$102,999

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$50,552	\$51,952
Total	1	1	\$50,552	\$51,952

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$16,973
RECREATION LDR (DAYCAMP)	657	657	\$7,305	\$7,509
RECREATION LEADER	1,040	1,040	\$11,959	\$12,282
Total	1,697	2,737	\$19,264	\$36,764

Woodhull - 1073

South Region

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$70,502	\$87,685	\$93,065
612005 - Health Benefits	\$8,986	\$15,189	\$11,063
612006 - Dental Benefits	\$446	\$457	\$457
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$151	\$0	\$0
613005 - Medicare Tax	\$880	\$0	\$0
613007 - Social Security	\$402	\$0	\$0
610000 - Personnel Services	\$81,482	\$103,449	\$104,703
620030 - Janitorial & Custodial Supplies	\$0	\$3,374	\$2,407
620075 - General Supplies	\$0	\$3,374	\$3,397
620000 - Materials and Supplies	\$0	\$6,748	\$5,804
623093 - Transportation Services	\$0	\$1,349	\$1,574
623130 - General Contractual Services	\$0	\$3,374	\$3,037
623000 - Contractual Services	\$0	\$4,723	\$4,611
624005 - Special Program Expense	\$0	\$2,024	\$2,452
624000 - Program Expense	\$0	\$2,024	\$2,452
Total	\$81,482	\$116,944	\$117,570

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,019	\$52,419
Total	1	1	\$51,019	\$52,419

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ATTENDANT (H)	1,040	1,040	\$13,377	\$13,749
RECREATION LDR (DAYCAMP)	657	657	\$7,305	\$7,509
RECREATION LEADER	1,390	1,640	\$15,984	\$19,388
Total	3,087	3,337	\$36,666	\$40,646

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Administration



District Administration

Summary

<u>Account</u>	<u>2011 Budget</u>	<u>2012 Budget</u>
611005 - Salary & Wages	\$13,203,963	\$13,420,055
611010 - Employee Health Care Contribution	\$-1,588,750	\$-1,636,413
611011 - Vacancy Allowance	\$-4,400,788	\$-1,856,688
611020 - Overtime	\$255,000	\$255,000
611025 - Expenditure of Grants-Personnel Services	\$0	\$500,000
612004 - FSA Benefits	\$10,000	\$10,000
612005 - Health Benefits	\$1,932,596	\$1,871,469
612006 - Dental Benefits	\$37,477	\$38,184
612007 - Life Insurance	\$22,244	\$22,633
612008 - Prescription Drugs	\$2,232,651	\$2,239,232
612009 - Retiree Health Benefits	\$1,513,761	\$1,619,724
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,132,367	\$0
612011 - Reserve for Furlough Days	\$-2,570,254	\$-1,025,637
612015 - Reserve For New Positions	\$200,000	\$0
612021 - Reserve for Wage Increase	\$0	\$3,397,538
613005 - Medicare Tax	\$333,750	\$315,498
613007 - Social Security	\$305,000	\$271,639
613010 - Unemployment Obligations	\$1,587,850	\$1,675,969
625035 - Workers Compensation	\$4,000,000	\$3,500,000
610000 - Personnel Services	\$ 19,206,867	\$ 24,618,203
620015 - Books Periodicals	\$42,197	\$41,227
620020 - Bldgs/Maint Supplies	\$3,500	\$1,500
620035 - Landscape Supplies	\$1,092,395	\$983,156
620045 - Recreation Supplies	\$85,175	\$72,250
620060 - Office Supplies	\$66,391	\$68,709
620065 - Uniforms	\$70,250	\$66,738
620075 - General Supplies	\$290,192	\$234,258
620085 - Expenditure of Grants - Materials and Supplies	\$1,500,000	\$1,500,000
620000 - Materials and Supplies	\$ 3,150,100	\$ 2,967,838
621005 - Small Electronic Equipment	\$28,445	\$24,045
621015 - Small General Equipment	\$4,000	\$3,000
621020 - Small Tools	\$255,000	\$229,500
621000 - Small Tools and Equipment	\$ 287,445	\$ 256,545
623015 - Communication Services & Expenses	\$2,474,594	\$2,533,994
623020 - Professional Services	\$3,883,422	\$3,974,525
623025 - Litigation Expense - Subpeona Fee	\$66,310	\$66,310
623030 - Disposal Of Waste	\$2,205,410	\$2,405,410
623035 - Dues And Memberships	\$27,361	\$31,950
623045 - Postage	\$116,600	\$103,000
623050 - Rental of Equipment	\$184,200	\$192,816
623055 - Repair & Maintenance	\$1,422,166	\$1,615,683

District Administration

Summary

Account	2011 Budget	2012 Budget
623070 - Natural Gas Utility	\$5,750,363	\$5,797,874
623075 - Electric Utility Service	\$12,130,000	\$12,247,600
623080 - Water And Sewer Utility	\$5,320,128	\$6,716,661
623090 - Car Allowance & Carfare	\$82,170	\$40,780
623093 - Transportation Services	\$3,600	\$9,600
623095 - Mgmt Contract Incentive Fee	\$1,013,509	\$1,224,062
623100 - Management Fee Expense	\$10,155,216	\$9,608,300
623105 - Program and Event Advertisement	\$65,000	\$63,500
623120 - New Program Development	\$194,839	\$100,000
623130 - General Contractual Services	\$2,921,064	\$2,912,059
623140 - Expenditures Of Grants	\$500,000	\$284,296
623145 - Admin Bldg Operating	\$1,019,200	\$1,044,680
Expenses(Formerly Facilities Rentals)		
623146 - Parking Expenses	\$55,680	\$55,680
623150 - Insurance	\$2,975,000	\$2,987,462
623170 - Parkways Foundation	\$210,000	\$210,000
623175 - Neighborspace	\$100,000	\$100,000
623180 - Garfield Park Conservatory Alliance	\$180,000	\$180,000
Subsidy		
623190 - Reserve for Training	\$175,710	\$114,014
623195 - Travel Expenses	\$10,500	\$18,400
626005 - Parking Management	\$1,148,541	\$1,181,334
626010 - MLK Center Management	\$1,245,714	\$1,245,717
626015 - Ice Skating Management	\$1,421,278	\$1,421,278
626020 - Reprographic Services	\$405,000	\$320,486
626025 - Landscape Services	\$4,447,100	\$4,062,390
626035 - Concessions Management	\$675,000	\$675,000
626040 - Harbor Management	\$8,920,023	\$10,140,039
626045 - Soldier Field Management	\$12,240,764	\$12,522,135
626050 - Golf Management	\$4,123,427	\$4,207,025
623000 - Contractual Services	\$ 87,868,889	\$ 90,414,060
624005 - Special Program Expense	\$325,204	\$189,875
624015 - Tournament Expense	\$50,000	\$45,300
624000 - Program Expense	\$ 375,204	\$ 235,175
600005 - Interest Expense	\$38,375,458	\$45,945,000
600007 - Interest Expense - Other	\$500,000	\$500,000
600015 - Principal Pymt Bond Debt Service	\$44,000,000	\$39,202,849
625005 - Remittance To Zoo	\$5,690,000	\$5,690,000
625010 - Remittance To Aquarium & Museum	\$30,601,360	\$30,630,729
625015 - Judgments	\$1,500,000	\$1,000,000
625020 - Pension Expense	\$10,745,269	\$10,435,071
625040 - Debt Service Expense	\$3,906,605	\$3,905,850
625000 - Other Expense	\$ 135,318,692	\$ 137,309,499
Total	\$ 246,207,197	\$ 255,801,320

Board of Commissioners - 8110

District Administration

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$233,659	\$241,325	\$244,342
612005 - Health Benefits	\$35,271	\$44,327	\$44,576
612006 - Dental Benefits	\$661	\$678	\$678
612007 - Life Insurance	\$361	\$371	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$721	\$0	\$0
613005 - Medicare Tax	\$2,603	\$0	\$0
610000 - Personnel Services	\$273,276	\$286,701	\$289,967
620075 - General Supplies	\$1,761	\$2,200	\$1,980
620000 - Materials and Supplies	\$1,761	\$2,200	\$1,980
623020 - Professional Services	\$1,849	\$30,000	\$2,000
623090 - Car Allowance & Carfare	\$279	\$300	\$270
623130 - General Contractual Services	\$21,014	\$25,200	\$15,000
623000 - Contractual Services	\$23,142	\$55,500	\$17,270
Total	\$298,179	\$344,401	\$309,217

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
EXEC ASST TO BD OF COMM	0	1	\$0	\$114,733
EXEC ASST TO PRESIDENT	1	0	\$113,317	\$0
SPECIAL ASST TO BD OF COMM	0	1	\$0	\$81,350
SPECIAL ASST TO PRESIDENT	1	0	\$80,345	\$0
STAFF ASST TO COMMISSIONER	1	1	\$47,663	\$48,259
Total	3	3	\$241,325	\$244,342

Dqctf 'qhEgo o kukppgtu/'Audit - 8140

District Administration

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$0	\$0	\$210,000
612005 - Health Benefits	\$0	\$0	\$23,982
612006 - Dental Benefits	\$0	\$0	\$222
612007 - Life Insurance	\$0	\$0	\$405
610000 - Personnel Services	\$0	\$0	\$234,609
620015 - Books Periodicals	\$0	\$0	\$500
620060 - Office Supplies	\$0	\$0	\$2,000
620075 - General Supplies	\$0	\$0	\$500
620000 - Materials and Supplies	\$0	\$0	\$3,000
621005 - Small Electronic Equipment	\$0	\$0	\$500
621015 - Small General Equipment	\$0	\$0	\$500
621000 - Small Tools and Equipment	\$0	\$0	\$1,000
623020 - Professional Services	\$0	\$0	\$50,000
623035 - Dues And Memberships	\$0	\$0	\$500
623090 - Car Allowance & Carfare	\$0	\$0	\$500
623130 - General Contractual Services	\$0	\$0	\$15,000
623195 - Travel Expenses	\$0	\$0	\$2,000
623000 - Contractual Services	\$0	\$0	\$68,000
Total	\$0	\$0	\$306,609

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
AUDITOR	0	2	\$0	\$100,000
DIR OF AUDIT	0	1	\$0	\$110,000
Total	0	3	\$0	\$210,000

Dqctf 'qhEgo o kukpqtu/'Legal Investigations - 8115

District Administration

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$0	\$269,149	\$238,771
612005 - Health Benefits	\$0	\$43,680	\$23,982
612006 - Dental Benefits	\$0	\$480	\$222
612007 - Life Insurance	\$0	\$540	\$405
610000 - Personnel Services	\$0	\$313,849	\$263,380
620015 - Books Periodicals	\$0	\$500	\$500
620060 - Office Supplies	\$0	\$2,000	\$2,000
620075 - General Supplies	\$0	\$500	\$500
620000 - Materials and Supplies	\$0	\$3,000	\$3,000
621005 - Small Electronic Equipment	\$0	\$500	\$0
621015 - Small General Equipment	\$0	\$500	\$500
621000 - Small Tools and Equipment	\$0	\$1,000	\$500
623020 - Professional Services	\$0	\$20,000	\$50,000
623035 - Dues And Memberships	\$0	\$500	\$500
623090 - Car Allowance & Carfare	\$0	\$500	\$500
623130 - General Contractual Services	\$0	\$50,000	\$15,000
623195 - Travel Expenses	\$0	\$2,000	\$1,000
623000 - Contractual Services	\$0	\$73,000	\$67,000
Total	\$0	\$390,849	\$333,880

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
AUDITOR	1	0	\$81,149	\$0
DIR OF LEGAL INVESTIGATIONS	1	1	\$98,000	\$110,000
LEGAL INVESTIGATOR (M)	1	1	\$50,000	\$50,000
STAFF ASSISTANT TO DIRECTOR	1	1	\$40,000	\$40,000
Total	4	3	\$269,149	\$200,000

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
LEGAL INVESTIGATOR (H)	0	1,560	\$0	\$38,771
Total	0	1,560	\$0	\$38,771

Communications - 8150

District Administration

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$567,857	\$591,359	\$877,274
612005 - Health Benefits	\$75,020	\$96,703	\$147,841
612006 - Dental Benefits	\$3,426	\$3,515	\$4,500
612007 - Life Insurance	\$1,101	\$1,130	\$1,636
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,765	\$0	\$0
613005 - Medicare Tax	\$6,924	\$0	\$0
610000 - Personnel Services	\$656,093	\$692,707	\$1,031,251
612004 - FSA Benefits	\$3,320	\$0	\$0
612000 - Health Benefits - Total	\$3,320	\$0	\$0
620060 - Office Supplies	\$631	\$1,000	\$1,500
620075 - General Supplies	\$3,348	\$7,500	\$5,850
620000 - Materials and Supplies	\$3,979	\$8,500	\$7,350
623020 - Professional Services	\$406,468	\$365,500	\$310,000
623090 - Car Allowance & Carfare	\$778	\$850	\$765
623105 - Program and Event Advertisement	\$101,153	\$50,000	\$50,000
623130 - General Contractual Services	\$180,852	\$127,500	\$100,000
623000 - Contractual Services	\$689,251	\$543,850	\$460,765
Total	\$1,352,643	\$1,245,057	\$1,499,366

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ASSISTANT PRESS SECRETARY	2	2	\$105,893	\$107,216
COMMUNICATIONS SPEC	1	1	\$79,776	\$80,773
DEP DIR OF COMMUNICATIONS	1	1	\$87,424	\$88,517
DIR OF COMMUNICATIONS	1	1	\$114,391	\$125,000
LEGISL & COMM AFFAIRS LIAISON	0	1	\$0	\$60,157
MARKETING SPECIALIST	1	1	\$52,389	\$53,044
PLANNING COORDINATOR	0	1	\$0	\$75,191
PUBLIC DOCUMENTS MANAGER	0	1	\$0	\$65,000
REPROGRAPHICS TECHNICIAN II	1	1	\$63,936	\$65,706
REPROGRAPHICS TECHNICIAN III	1	1	\$44,594	\$45,829
SPECIAL PROJECT ASSISTANT	0	1	\$0	\$51,878
STAFF ASSISTANT TO DIRECTOR	1	1	\$42,956	\$43,493
Total	9	13	\$591,359	\$861,804

Communications - 8150

District Administration

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
SPECIAL PROJECT ASSISTANT (H)	0	1,190	\$0	\$15,470
Total	0	1,190	\$0	\$15,470

Community Recreation - Administration - 8350

District Administration

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$862,246	\$999,253	\$696,782
612005 - Health Benefits	\$100,080	\$132,264	\$74,627
612006 - Dental Benefits	\$2,219	\$2,256	\$1,227
612007 - Life Insurance	\$1,389	\$1,366	\$978
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,015	\$0	\$0
613005 - Medicare Tax	\$10,328	\$0	\$0
610000 - Personnel Services	\$978,277	\$1,135,139	\$773,614
612004 - FSA Benefits	\$423	\$0	\$0
612000 - Health Benefits - Total	\$423	\$0	\$0
620045 - Recreation Supplies	\$3,757	\$10,175	\$0
620060 - Office Supplies	\$5,685	\$11,688	\$11,688
620075 - General Supplies	\$7,668	\$5,500	\$0
620000 - Materials and Supplies	\$17,110	\$27,363	\$11,688
623055 - Repair & Maintenance	\$155,824	\$200,000	\$0
623090 - Car Allowance & Carfare	\$12,506	\$8,250	\$8,250
623130 - General Contractual Services	\$7,673	\$7,700	\$15,000
623190 - Reserve for Training	\$40,178	\$0	\$50,000
623000 - Contractual Services	\$216,181	\$215,950	\$73,250
624005 - Special Program Expense	\$61,579	\$100,000	\$50,000
624000 - Program Expense	\$61,579	\$100,000	\$50,000
Total	\$1,273,570	\$1,478,452	\$908,552

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ADMIN SECRETARY I	1	1	\$37,008	\$38,033
ADMIN SECRETARY III	1	1	\$46,204	\$47,471
ADMN SECRETARY II	1	0	\$44,854	\$0
ASST DIRECTOR OF RECREATION	3	3	\$258,264	\$254,714
CHIEF PROGRAM OFFICER	1	1	\$149,360	\$140,000
DEP DIR OF PROGRAM SERVICES	1	0	\$122,585	\$0
DIR OF PROGRAM SERVICES	0	1	\$0	\$130,000
PROFESSIONAL DEVELOPMENT MGR	1	1	\$85,496	\$86,564
PROGRAM SPECIALIST	2	0	\$95,768	\$0
SPECIAL PROJECT ASSISTANT	1	0	\$45,112	\$0
WELLNESS MANAGER	1	0	\$65,162	\$0
Total	13	8	\$949,813	\$696,782

Community Recreation - Administration - 8350

District Administration

Corporate Fund

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
ACTIVITIES INSTRUCTOR II	3,000	0	\$49,440	\$0
Total	3,000	0	\$49,440	\$0

Community Recreation - Administration - 8350

District Administration

Operating Grants Funds

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$0	\$40,446	\$41,566
612005 - Health Benefits	\$0	\$10,920	\$7,994
612006 - Dental Benefits	\$0	\$120	\$74
612007 - Life Insurance	\$0	\$118	\$118
610000 - Personnel Services	\$0	\$51,604	\$49,752
Total	\$0	\$51,604	\$49,752

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
PROGRAM FACILITATOR	1	1	\$40,446	\$41,566
Total	1	1	\$40,446	\$41,566

Community Recreation - Aquatics - 8430

District Administration

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$274,240	\$199,764	\$279,074
612005 - Health Benefits	\$28,720	\$27,059	\$42,058
612006 - Dental Benefits	\$1,123	\$1,000	\$1,227
612007 - Life Insurance	\$631	\$472	\$607
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$840	\$0	\$0
613005 - Medicare Tax	\$2,561	\$0	\$0
610000 - Personnel Services	\$308,115	\$228,295	\$322,966
620045 - Recreation Supplies	\$39,750	\$55,000	\$52,250
620065 - Uniforms	\$62,044	\$70,250	\$66,738
620075 - General Supplies	\$92,009	\$111,450	\$85,878
620000 - Materials and Supplies	\$193,803	\$236,700	\$204,866
623090 - Car Allowance & Carfare	\$2,262	\$4,545	\$4,545
623093 - Transportation Services	\$0	\$3,600	\$3,600
623130 - General Contractual Services	\$20,846	\$56,150	\$43,000
623190 - Reserve for Training	\$33,304	\$42,150	\$41,000
623000 - Contractual Services	\$56,412	\$106,445	\$92,145
624005 - Special Program Expense	\$1,618	\$0	\$0
624015 - Tournament Expense	\$57,483	\$50,000	\$45,300
624000 - Program Expense	\$59,101	\$50,000	\$45,300
Total	\$617,431	\$621,440	\$665,277

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ADMIN SECRETARY I	2	2	\$74,016	\$76,066
ASST MGR OF BEACHES & POOLS	1	1	\$71,229	\$72,120
MANAGER OF BEACHES & POOLS	0	1	\$0	\$75,000
SPECIAL PROJ COORDINATOR	1	1	\$54,519	\$55,888
Total	4	5	\$199,764	\$279,074

Comptroller - 8300

District Administration

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$896,176	\$966,956	\$1,023,688
612005 - Health Benefits	\$109,394	\$157,831	\$134,051
612006 - Dental Benefits	\$3,369	\$3,308	\$2,501
612007 - Life Insurance	\$1,951	\$2,125	\$1,990
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,969	\$0	\$0
613005 - Medicare Tax	\$10,740	\$0	\$0
610000 - Personnel Services	\$1,024,599	\$1,130,220	\$1,162,230
612004 - FSA Benefits	\$942	\$0	\$0
612000 - Health Benefits - Total	\$942	\$0	\$0
620015 - Books Periodicals	\$1,239	\$2,710	\$2,200
620060 - Office Supplies	\$4,911	\$14,153	\$20,000
620075 - General Supplies	\$9,525	\$3,442	\$5,000
620000 - Materials and Supplies	\$15,675	\$20,305	\$27,200
623020 - Professional Services	\$367,874	\$320,780	\$450,000
623035 - Dues And Memberships	\$994	\$1,750	\$2,250
623090 - Car Allowance & Carfare	\$218	\$100	\$100
623130 - General Contractual Services	\$33,454	\$29,780	\$28,980
623195 - Travel Expenses	\$1,845	\$4,000	\$3,200
623000 - Contractual Services	\$404,385	\$356,410	\$484,530
Total	\$1,445,601	\$1,506,935	\$1,673,960

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACCOUNTS MANAGER	1	1	\$68,730	\$69,589
ACCOUNTS PAYABLE ACCOUNTANT	3	3	\$116,148	\$119,364
ACCOUNTS PAYABLE ANALYST	1	1	\$47,638	\$48,233
ACCOUNTS PAYABLE MANAGER	1	1	\$50,125	\$55,000
ASSISTANT COMPTROLLER	1	1	\$65,000	\$65,812
COMPTROLLER	1	1	\$117,478	\$118,947
DEP COMPTROLLER	1	1	\$81,000	\$82,000
FINANCE COORDINATOR	2	2	\$95,468	\$97,868
FINANCIAL ANALYST	2	2	\$94,513	\$95,694
PAYROLL ADMINISTRATOR	1	1	\$53,621	\$54,291
PAYROLL MANAGER	1	1	\$73,568	\$74,487
SENIOR PAYROLL ACCOUNTANT	1	1	\$51,238	\$51,878
STAFF ASSISTANT TO DIRECTOR	1	1	\$52,429	\$53,085
Total	17	17	\$966,956	\$986,248

Comptroller - 8300

District Administration**Corporate Fund**

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
FINANCIAL ANALYST (H)	0	2,080	\$0	\$37,440
Total	0	2,080	\$0	\$37,440

Disability Policy Office - 8610

District Administration

Special Recreation Activity Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$156,394	\$278,879	\$211,080
611020 - Overtime	\$540	\$0	\$0
612005 - Health Benefits	\$26,703	\$53,186	\$39,272
612006 - Dental Benefits	\$368	\$604	\$519
612007 - Life Insurance	\$266	\$523	\$348
613005 - Medicare Tax	\$1,904	\$0	\$0
613007 - Social Security	\$1,223	\$0	\$0
610000 - Personnel Services	\$187,398	\$333,192	\$251,219
620045 - Recreation Supplies	\$0	\$20,000	\$20,000
620075 - General Supplies	\$18,956	\$10,000	\$10,000
620000 - Materials and Supplies	\$18,956	\$30,000	\$30,000
621005 - Small Electronic Equipment	\$500	\$5,000	\$5,000
621000 - Small Tools and Equipment	\$500	\$5,000	\$5,000
623020 - Professional Services	\$31,348	\$0	\$15,000
623090 - Car Allowance & Carfare	\$896	\$2,000	\$2,000
623093 - Transportation Services	\$1,105	\$0	\$0
623130 - General Contractual Services	\$25,479	\$67,489	\$67,489
623190 - Reserve for Training	\$0	\$5,000	\$5,000
623000 - Contractual Services	\$58,828	\$74,489	\$89,489
624005 - Special Program Expense	\$3,112	\$21,204	\$40,000
624000 - Program Expense	\$3,112	\$21,204	\$40,000
627070 - Equipment Expense	\$5,193	\$0	\$0
627000 - Fixed Asset Expense	\$5,193	\$0	\$0
Total	\$273,987	\$463,885	\$415,708

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
DISABILITY POLICY OFFICER	1	1	\$95,326	\$96,518
HUMAN RESOURCES MANAGER	1	0.7	\$65,000	\$49,000
SPECIAL PROJ COORDINATOR	1	0	\$53,564	\$0
STAFF ASSISTANT TO DIRECTOR	1	1	\$45,789	\$46,362
Total	4	2.7	\$259,679	\$191,880

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
INTERN (H)	1,600	1,600	\$19,200	\$19,200
Total	1,600	1,600	\$19,200	\$19,200

Facilities' O cpci go gpv - 8460

District Administration

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$723,818	\$629,887	\$650,564
612005 - Health Benefits	\$92,186	\$81,794	\$98,508
612006 - Dental Benefits	\$1,625	\$1,067	\$1,349
612007 - Life Insurance	\$1,094	\$961	\$1,096
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,256	\$0	\$0
613005 - Medicare Tax	\$8,270	\$0	\$0
613007 - Social Security	\$402	\$0	\$0
610000 - Personnel Services	\$829,651	\$713,709	\$751,517
620020 - Bldgs/Maint Supplies	\$1,373	\$3,500	\$1,500
620075 - General Supplies	\$62	\$0	\$0
620000 - Materials and Supplies	\$1,435	\$3,500	\$1,500
621005 - Small Electronic Equipment	\$85	\$0	\$0
621015 - Small General Equipment	\$0	\$2,000	\$2,000
621000 - Small Tools and Equipment	\$85	\$2,000	\$2,000
623020 - Professional Services	\$245	\$0	\$0
623090 - Car Allowance & Carfare	\$4,833	\$0	\$0
623100 - Management Fee Expense	\$7,750,967	\$8,538,216	\$8,153,000
623146 - Parking Expenses	\$2,339	\$0	\$0
623000 - Contractual Services	\$7,758,384	\$8,538,216	\$8,153,000
Total	\$8,589,555	\$9,257,425	\$8,908,017

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ADMN SECRETARY II	1	1	\$59,926	\$61,572
DEP DIR OF FACIL MANAGEMENT	1	1	\$103,007	\$104,294
DIR OF FACIL MANAGEMENT	1	1	\$112,328	\$125,000
PROJECT MANAGER	2	2	\$135,312	\$135,173
PROPERTY INSPECTOR	2	2	\$94,784	\$97,408
PROPERTY SUPERVISOR	1	1	\$67,828	\$69,706
STAFF ASSISTANT TO DIRECTOR	1	1	\$56,702	\$57,411
Total	9	9	\$629,887	\$650,564

Facilities Management - Capital Construction - 8260

District Administration

Capital Project Administration

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$0	\$1,268,476	\$1,112,941
612005 - Health Benefits	\$0	\$197,887	\$159,601
612006 - Dental Benefits	\$0	\$2,459	\$2,331
612007 - Life Insurance	\$0	\$2,108	\$1,821
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$33,361	\$0
610000 - Personnel Services	\$0	\$1,504,291	\$1,276,694
620060 - Office Supplies	\$0	\$7,500	\$5,500
620000 - Materials and Supplies	\$0	\$7,500	\$5,500
621005 - Small Electronic Equipment	\$0	\$1,000	\$900
621000 - Small Tools and Equipment	\$0	\$1,000	\$900
623020 - Professional Services	\$0	\$1,740	\$500
623035 - Dues And Memberships	\$0	\$425	\$425
623090 - Car Allowance & Carfare	\$0	\$20,000	\$20,000
623190 - Reserve for Training	\$0	\$0	\$495
623000 - Contractual Services	\$0	\$22,165	\$21,420
Total	\$0	\$1,534,956	\$1,304,514

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ARCHITECTURAL DESIGNER	1	1	\$73,348	\$75,191
ASSISTANT ARCHITECT	1	1	\$64,401	\$66,019
ASST CIVIL DESIGN ENGINEER	1	1	\$78,529	\$80,502
ASST ELECT DESIGN ENGINEER	1	1	\$78,529	\$80,502
ASST JOB ORDER CONTRACT COORD	1	1	\$67,598	\$69,297
CAPITAL PROJECTS MANAGER	1	1	\$75,187	\$76,127
CONSTRUCTION INSPECTOR I	1	1	\$61,144	\$62,680
CONSTRUCTION INSPECTOR II	1	1	\$73,803	\$75,646
DEP DIR OF CAPITAL CONSTRUCT	1	1	\$109,232	\$110,597
DIR OF CAPITAL CONSTRUCTION	1	0	\$110,459	\$0
JOB ORDER CONTRACT COORDINATO	1	1	\$76,114	\$77,065
PROJECT MANAGER	5	4	\$365,888	\$304,643
STAFF ASSISTANT TO DIRECTOR	1	1	\$34,244	\$34,672
Total	17	15	\$1,268,476	\$1,112,941

Facilities Management - Planning and Development - 8270

District Administration

Capital Project Administration

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$0	\$1,043,845	\$798,551
612005 - Health Benefits	\$0	\$200,593	\$134,357
612006 - Dental Benefits	\$0	\$2,907	\$1,956
612007 - Life Insurance	\$0	\$1,720	\$1,349
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$27,453	\$0
610000 - Personnel Services	\$0	\$1,276,518	\$936,213
620060 - Office Supplies	\$0	\$4,700	\$4,000
620075 - General Supplies	\$0	\$7,500	\$6,500
620000 - Materials and Supplies	\$0	\$12,200	\$10,500
621005 - Small Electronic Equipment	\$0	\$750	\$750
621000 - Small Tools and Equipment	\$0	\$750	\$750
623020 - Professional Services	\$0	\$700	\$700
623090 - Car Allowance & Carfare	\$0	\$5,500	\$3,500
623130 - General Contractual Services	\$102	\$20,000	\$18,000
623000 - Contractual Services	\$102	\$26,200	\$22,200
Total	\$102	\$1,315,668	\$969,663

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ADMIN SECRETARY I	1	1	\$37,008	\$38,033
ARCHITECT	1	1	\$84,039	\$86,150
DEP DIR OF PLANNING & DEVELOPMENT	1	1	\$100,641	\$85,000
DEVELOPMENT MANAGER	1	1	\$65,537	\$66,356
DIR OF PLANNING & DEVELOPMENT	1	0	\$116,596	\$0
PLANNING SUPERVISOR	1	1	\$81,465	\$83,512
PROJECT MANAGER	3	2	\$213,265	\$139,222
SENIOR LANDSCAPE DESIGNER	1	1	\$75,443	\$77,327
SENIOR LANDSCAPE TECHNICIAN	1	1	\$50,125	\$51,384
SENIOR PROJECT MANAGER	2	2	\$169,449	\$171,567
STAFF ASSISTANT TO DIRECTOR	1	0	\$50,277	\$0
Total	14	11	\$1,043,845	\$798,551

Financial Services - 8175

District Administration

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$1,038,900	\$1,131,063	\$1,150,558
612005 - Health Benefits	\$142,249	\$190,606	\$197,186
612006 - Dental Benefits	\$3,752	\$3,906	\$4,319
612007 - Life Insurance	\$1,991	\$2,175	\$2,192
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,963	\$0	\$0
613005 - Medicare Tax	\$12,092	\$0	\$0
610000 - Personnel Services	\$1,201,947	\$1,327,750	\$1,354,255
612004 - FSA Benefits	\$175	\$0	\$0
612000 - Health Benefits - Total	\$175	\$0	\$0
620060 - Office Supplies	\$2,214	\$2,000	\$2,000
620075 - General Supplies	\$2,259	\$2,000	\$1,000
620000 - Materials and Supplies	\$4,473	\$4,000	\$3,000
621005 - Small Electronic Equipment	\$1,264	\$1,000	\$500
621000 - Small Tools and Equipment	\$1,264	\$1,000	\$500
623035 - Dues And Memberships	\$660	\$1,050	\$1,000
623090 - Car Allowance & Carfare	\$1,047	\$0	\$100
623130 - General Contractual Services	\$35,420	\$53,000	\$48,745
623000 - Contractual Services	\$37,127	\$54,050	\$49,845
Total	\$1,244,986	\$1,386,800	\$1,407,600

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
CHIEF FINANCIAL OFFICER	1	1	\$149,360	\$151,227
DEP DIR OF FINANCE	1	1	\$95,487	\$96,681
FINANCE COORDINATOR	8	8	\$403,173	\$413,418
FINANCE MANAGER	5	5	\$332,909	\$337,222
FINANCIAL ANALYST	2	2	\$106,871	\$108,206
SPECIAL PROJECT ASSISTANT	1	1	\$43,263	\$43,804
Total	18	18	\$1,131,063	\$1,150,558

General Administrative Services - 8470

District Administration	Corporate Fund		
Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$486,182	\$616,085	\$512,017
612005 - Health Benefits	\$106,986	\$153,659	\$112,909
612006 - Dental Benefits	\$2,506	\$2,799	\$2,273
612007 - Life Insurance	\$990	\$1,130	\$995
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,468	\$0	\$0
613005 - Medicare Tax	\$5,516	\$0	\$0
610000 - Personnel Services	\$603,648	\$773,673	\$628,194
612004 - FSA Benefits	\$1,030	\$0	\$0
612000 - Health Benefits - Total	\$1,030	\$0	\$0
620010 - Beach/Pool Supplies	\$1,071	\$0	\$0
620060 - Office Supplies	\$2,358	\$4,000	\$3,271
620075 - General Supplies	\$29,504	\$95,000	\$88,350
620000 - Materials and Supplies	\$32,933	\$99,000	\$91,621
623045 - Postage	\$107,677	\$116,600	\$103,000
623090 - Car Allowance & Carfare	\$5,700	\$3,000	\$2,700
623130 - General Contractual Services	\$0	\$6,000	\$5,595
626020 - Reprographic Services	\$413,763	\$405,000	\$320,486
623000 - Contractual Services	\$527,140	\$530,600	\$431,781
Total	\$1,164,751	\$1,403,273	\$1,151,596

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ADMIN SECRETARY I	2	2	\$74,016	\$76,066
ASSISTANT STOREKEEPER	1	1	\$42,506	\$43,670
CHIEF ADMINISTRATIVE OFFICER	1	1	\$149,360	\$140,000
DIR GENL ADMIN SERVICES	1	1	\$118,562	\$80,000
SPECIAL PROJ COORDINATOR	1	1	\$72,478	\$74,299
STAFF ASSISTANT TO CHIEF	1	0	\$63,821	\$0
STORES AND MAIL SUPER	1	1	\$55,275	\$56,805
SUPPLY TECH	1	1	\$40,067	\$41,177
Total	9	8	\$616,085	\$512,017

General Superintendent - 8130

District Administration

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$248,754	\$257,738	\$250,000
612005 - Health Benefits	\$9,549	\$15,627	\$15,718
612006 - Dental Benefits	\$517	\$531	\$531
612007 - Life Insurance	\$247	\$253	\$270
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$343	\$0	\$0
613005 - Medicare Tax	\$3,064	\$0	\$0
610000 - Personnel Services	\$262,474	\$274,149	\$266,519
612004 - FSA Benefits	\$450	\$0	\$0
612000 - Health Benefits - Total	\$450	\$0	\$0
620075 - General Supplies	\$1,429	\$1,000	\$1,000
620000 - Materials and Supplies	\$1,429	\$1,000	\$1,000
623020 - Professional Services	\$650	\$850	\$650
623035 - Dues And Memberships	\$1,188	\$1,000	\$1,000
623090 - Car Allowance & Carfare	\$4,065	\$20,000	\$2,000
623130 - General Contractual Services	\$575	\$3,000	\$3,000
623195 - Travel Expenses	\$2,658	\$2,000	\$5,000
623000 - Contractual Services	\$9,136	\$26,850	\$11,650
Total	\$273,489	\$301,999	\$279,169

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
EXEC SEC TO GENERAL SUPER	1	1	\$79,776	\$70,000
GENERAL SUPERINTENDENT & CEO	1	1	\$177,962	\$180,000
Total	2	2	\$257,738	\$250,000

General Superintendent - Chief's Office - 8170

District Administration	Corporate Fund		
Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$558,845	\$505,784	\$584,823
612005 - Health Benefits	\$40,531	\$49,222	\$76,551
612006 - Dental Benefits	\$799	\$826	\$1,751
612007 - Life Insurance	\$683	\$624	\$877
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,065	\$0	\$0
613005 - Medicare Tax	\$6,814	\$0	\$0
610000 - Personnel Services	\$609,737	\$556,456	\$664,002
612004 - FSA Benefits	\$681	\$0	\$0
612000 - Health Benefits - Total	\$681	\$0	\$0
620075 - General Supplies	\$8,418	\$4,250	\$4,250
620000 - Materials and Supplies	\$8,418	\$4,250	\$4,250
623035 - Dues And Memberships	\$5,052	\$5,816	\$17,000
623050 - Rental of Equipment	\$0	\$0	\$3,316
623090 - Car Allowance & Carfare	\$26,332	\$10,000	\$1,000
623100 - Management Fee Expense	\$(2,068)	\$0	\$0
623130 - General Contractual Services	\$12,027	\$14,200	\$1,000
623195 - Travel Expenses	\$5,550	\$1,000	\$1,500
623000 - Contractual Services	\$46,893	\$31,016	\$23,816
Total	\$665,729	\$591,722	\$692,068

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
AUDITOR	0	1	\$0	\$82,163
CHIEF OF STAFF	1	0	\$126,007	\$0
CHIEF OPERATING OFFICER	1	1	\$149,360	\$140,000
EXEC ASST TO GEN SUPT	1	1	\$116,596	\$125,000
EXEC SECY TO CHF OPR OFF	1	1	\$63,821	\$80,773
STAFF ASSISTANT TO CHIEF	1	1	\$50,000	\$64,619
STAFF ASSISTANT TO DIRECTOR	0	2	\$0	\$92,268
Total	5	7	\$505,784	\$584,823

Human Resources - 8220

District Administration

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$737,674	\$782,482	\$735,628
611020 - Overtime	\$3,571	\$0	\$0
612005 - Health Benefits	\$50,863	\$68,220	\$54,022
612006 - Dental Benefits	\$1,538	\$1,604	\$1,213
612007 - Life Insurance	\$847	\$877	\$783
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,466	\$0	\$0
613005 - Medicare Tax	\$8,854	\$333,750	\$315,498
613007 - Social Security	\$16,415	\$305,000	\$271,639
610000 - Personnel Services	\$821,228	\$1,491,933	\$1,378,783
612004 - FSA Benefits	\$1,885	\$0	\$0
612000 - Health Benefits - Total	\$1,885	\$0	\$0
620060 - Office Supplies	\$1,323	\$1,500	\$1,000
620065 - Uniforms	\$17,838	\$0	\$0
620075 - General Supplies	\$2,368	\$2,000	\$1,000
620000 - Materials and Supplies	\$21,529	\$3,500	\$2,000
623020 - Professional Services	\$1,653	\$2,000	\$1,000
623090 - Car Allowance & Carfare	\$732	\$1,000	\$300
623130 - General Contractual Services	\$351,947	\$369,000	\$337,000
623190 - Reserve for Training	\$822	\$0	\$1,210
623000 - Contractual Services	\$355,154	\$372,000	\$339,510
Total	\$1,199,796	\$1,867,433	\$1,720,293

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
DEP DIR OF HUMAN RESOURCES	1	1	\$88,193	\$89,296
DIRECTOR OF HUMAN RESOURCES	1	1	\$113,527	\$110,000
EMPLOYMENT SERVICES MANAGER	1	1	\$73,358	\$74,275
HR ANALYST II	1	1	\$51,548	\$52,192
HR ANALYST III	1	0	\$68,192	\$0
HR TECHNICIAN III	2	2	\$96,064	\$97,265
HUMAN RESOURCES MANAGER	0	0.3	\$0	\$21,000
Total	7	6.3	\$490,882	\$444,028

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
INTERN (H)	27,000	27,000	\$291,600	\$291,600
Total	27,000	27,000	\$291,600	\$291,600

Human Resources - 8220

District Administration		Liability Fund		
Account	2010 Actual	2011 Budget	2012 Budget	
613010 - Unemployment Obligations	\$1,450,734	\$1,587,850	\$1,675,969	
610000 - Personnel Services	\$1,450,734	\$1,587,850	\$1,675,969	
Total	\$1,450,734	\$1,587,850	\$1,675,969	

Information Technology - 8230

District Administration

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$298,366	\$307,794	\$312,446
612005 - Health Benefits	\$30,793	\$37,518	\$37,727
612006 - Dental Benefits	\$815	\$836	\$836
612007 - Life Insurance	\$407	\$371	\$489
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$919	\$0	\$0
613005 - Medicare Tax	\$3,844	\$0	\$0
610000 - Personnel Services	\$335,144	\$346,519	\$351,498
620060 - Office Supplies	\$1,410	\$1,700	\$1,700
620000 - Materials and Supplies	\$1,410	\$1,700	\$1,700
621005 - Small Electronic Equipment	\$15,572	\$17,945	\$15,545
621000 - Small Tools and Equipment	\$15,572	\$17,945	\$15,545
623015 - Communication Services & Expenses	\$2,401,637	\$2,474,594	\$2,533,994
623020 - Professional Services	\$2,116,883	\$2,068,952	\$2,261,132
623035 - Dues And Memberships	\$726	\$2,500	\$609
623055 - Repair & Maintenance	\$983,086	\$1,215,166	\$1,610,683
623195 - Travel Expenses	\$0	\$0	\$1,000
623000 - Contractual Services	\$5,502,332	\$5,761,212	\$6,407,418
Total	\$5,854,458	\$6,127,376	\$6,776,161

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ADMIN SECRETARY III	1	1	\$52,997	\$54,464
DIR OF INFO TECHNOLOGY	1	1	\$108,569	\$109,926
TELECOMMUNICATIONS SUPV	1	1	\$59,579	\$60,324
WEB DESIGN MANAGER	1	1	\$86,649	\$87,732
Total	4	4	\$307,794	\$312,446

Law - 8280

District Administration

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$1,427,808	\$1,435,727	\$1,767,554
612005 - Health Benefits	\$135,995	\$191,558	\$215,943
612006 - Dental Benefits	\$3,568	\$3,432	\$4,652
612007 - Life Insurance	\$2,244	\$2,226	\$2,766
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$4,118	\$0	\$0
613005 - Medicare Tax	\$17,743	\$0	\$0
610000 - Personnel Services	\$1,591,476	\$1,632,943	\$1,990,915
625017 - Settlements	\$1,578	\$0	\$0
611000 - Salary and Wages - Total	\$1,578	\$0	\$0
612004 - FSA Benefits	\$1,817	\$0	\$0
612000 - Health Benefits - Total	\$1,817	\$0	\$0
620015 - Books Periodicals	\$3,245	\$35,272	\$35,272
620060 - Office Supplies	\$5,085	\$5,220	\$5,220
620075 - General Supplies	\$4,261	\$25,000	\$10,000
620000 - Materials and Supplies	\$12,591	\$65,492	\$50,492
621015 - Small General Equipment	\$588	\$1,000	\$0
621000 - Small Tools and Equipment	\$588	\$1,000	\$0
623020 - Professional Services	\$549,819	\$520,000	\$220,000
623025 - Litigation Expense - Subpeona Fee	\$59	\$0	\$0
623035 - Dues And Memberships	\$225	\$0	\$0
623090 - Car Allowance & Carfare	\$4,430	\$5,000	\$4,500
623100 - Management Fee Expense	\$(2,409)	\$0	\$0
623130 - General Contractual Services	\$385,255	\$220,350	\$370,350
623190 - Reserve for Training	\$4,709	\$5,060	\$5,304
623000 - Contractual Services	\$942,088	\$750,410	\$600,154
624005 - Special Program Expense	\$(169)	\$0	\$0
624000 - Program Expense	\$(169)	\$0	\$0
625015 - Judgments	\$5,530	\$0	\$0
625000 - Other Expense	\$5,530	\$0	\$0
Total	\$2,555,499	\$2,449,845	\$2,641,561

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
COUNSEL	2	3	\$123,629	\$232,170
DEPUTY GENERAL COUNSEL	1	2	\$92,706	\$234,946
DEP DIR OF LEG & COMM AFFAIRS	0	1	\$0	\$104,294
DIR OF RISK MANAGEMENT	1	1	\$103,975	\$105,275

Law - 8280

District Administration

Corporate Fund

FIRST DEPUTY GENERAL COUNSEL	1	1	\$131,073	\$130,000
FREEDOM OF INFORMATION OFFICER	1	0	\$46,353	\$0
GENERAL COUNSEL	1	1	\$149,359	\$151,226
LEGAL SECRETARY	3	3	\$114,513	\$115,944
LEGISL & COMM AFFAIRS LIAISON	0	1	\$0	\$61,917
PARALEGAL	2	2	\$87,515	\$88,609
SENIOR COUNSEL	5	5	\$452,072	\$457,722
STAFF ASSISTANT TO CHIEF	1	1	\$42,793	\$43,328
STAFF ASSISTANT TO DIRECTOR	1	1	\$41,603	\$42,123
Total	19	22	\$1,385,591	\$1,767,554

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
LEGAL INVESTIGATOR (H)	1,407	0	\$34,536	\$0
STAFF ASSISTANT (H)	1,040	0	\$15,600	\$0
Total	2,447	0	\$50,136	\$0

Law - 8280

District Administration

Liability Fund

Account	2010 Actual	2011 Budget	2012 Budget
625035 - Workers Compensation	\$3,878,418	\$4,000,000	\$3,500,000
613000 - Payroll Expense	\$3,878,418	\$4,000,000	\$3,500,000
623020 - Professional Services	\$140,782	\$141,080	\$238,593
623025 - Litigation Expense - Subpeona Fee	\$68,672	\$66,310	\$66,310
623150 - Insurance	\$3,188,077	\$2,975,000	\$2,987,462
623000 - Contractual Services	\$3,397,531	\$3,182,390	\$3,292,365
625015 - Judgments	\$226,544	\$1,500,000	\$1,000,000
625000 - Other Expense	\$226,544	\$1,500,000	\$1,000,000
Total	\$7,502,493	\$8,682,390	\$7,792,365

Legislative & Community Affairs - 8160

District Administration

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$359,429	\$501,334	\$0
612005 - Health Benefits	\$58,217	\$94,461	\$0
612006 - Dental Benefits	\$1,614	\$1,760	\$0
612007 - Life Insurance	\$605	\$894	\$0
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,268	\$0	\$0
613005 - Medicare Tax	\$4,377	\$0	\$0
610000 - Personnel Services	\$425,510	\$598,449	\$0
612004 - FSA Benefits	\$697	\$0	\$0
612000 - Health Benefits - Total	\$697	\$0	\$0
620015 - Books Periodicals	\$4	\$425	\$0
620060 - Office Supplies	\$1,405	\$1,700	\$0
620075 - General Supplies	\$798	\$850	\$0
620000 - Materials and Supplies	\$2,207	\$2,975	\$0
623020 - Professional Services	\$205,578	\$200,600	\$0
623030 - Disposal Of Waste	\$100	\$0	\$0
623090 - Car Allowance & Carfare	\$2,138	\$5,000	\$0
623100 - Management Fee Expense	\$(369)	\$0	\$0
623130 - General Contractual Services	\$1,911	\$500	\$0
623000 - Contractual Services	\$209,358	\$206,100	\$0
Total	\$637,772	\$807,524	\$0

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
DEP DIR OF LEG & COMM AFFAIRS	1	0	\$103,007	\$0
DIR OF LEGISLATIVE/COM AFFAIRS	1	0	\$112,328	\$0
LEGISL & COMM AFFAIRS LIAISON	2	0	\$120,566	\$0
PLANNING COORDINATOR	1	0	\$73,348	\$0
SPECIAL PROJECT ASSISTANT	1	0	\$51,238	\$0
STAFF ASSISTANT TO DIRECTOR	1	0	\$40,847	\$0
Total	7	0	\$501,334	\$0

Natural Resources - 8450

District Administration

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$647,643	\$722,431	\$733,459
612005 - Health Benefits	\$69,531	\$123,230	\$112,458
612006 - Dental Benefits	\$1,879	\$2,292	\$2,276
612007 - Life Insurance	\$1,247	\$1,366	\$1,349
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,339	\$0	\$0
613005 - Medicare Tax	\$7,340	\$0	\$0
610000 - Personnel Services	\$729,979	\$849,319	\$849,542
612004 - FSA Benefits	\$608	\$0	\$0
612000 - Health Benefits - Total	\$608	\$0	\$0
620020 - Bldgs/Maint Supplies	\$1,845	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$2,018	\$0	\$0
620035 - Landscape Supplies	\$1,055,343	\$1,092,395	\$983,156
620060 - Office Supplies	\$13,152	\$8,500	\$7,650
620065 - Uniforms	\$2,851	\$0	\$0
620075 - General Supplies	\$6,863	\$8,500	\$7,650
620000 - Materials and Supplies	\$1,082,072	\$1,109,395	\$998,456
621020 - Small Tools	\$191,941	\$255,000	\$229,500
621000 - Small Tools and Equipment	\$191,941	\$255,000	\$229,500
623020 - Professional Services	\$3,886	\$8,000	\$1,800
623030 - Disposal Of Waste	\$2,202,148	\$2,205,410	\$2,405,410
623035 - Dues And Memberships	\$2,500	\$1,545	\$1,391
623050 - Rental of Equipment	\$157,376	\$184,200	\$189,500
623090 - Car Allowance & Carfare	\$9,048	\$17,000	\$10,000
623100 - Management Fee Expense	\$1,374,107	\$1,617,000	\$1,455,300
623130 - General Contractual Services	\$339,395	\$300,000	\$340,000
623190 - Reserve for Training	\$1,093	\$0	\$0
623195 - Travel Expenses	\$0	\$0	\$1,600
626025 - Landscape Services	\$3,712,279	\$4,247,100	\$3,862,390
623000 - Contractual Services	\$7,801,832	\$8,580,255	\$8,267,391
Total	\$9,806,432	\$10,793,969	\$10,344,889

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ADMIN SECRETARY III	1	1	\$50,264	\$51,643
ADMN SECRETARY II	2	2	\$90,060	\$92,553
DEP DIR OF NATURAL RESOURCES	1	1	\$92,207	\$93,354
DIR OF NATURAL RESOURCES	1	1	\$112,328	\$113,732

Natural Resources - 8450

District Administration

Corporate Fund

DISTRICT FORESTER	1	1	\$57,265	\$57,981
FACILITIES MANAGER	1	1	\$94,791	\$95,976
NATURAL AREAS MANAGER	1	1	\$65,568	\$66,388
OPERATIONS SUPPORT MANAGER	2	2	\$114,326	\$115,755
VOLUNTEER STEWARDSHIP COORD	1	1	\$45,622	\$46,077
Total	11	11	\$722,431	\$733,459

Office of Budget & Management - 8190

District Administration		Corporate Fund		
Account	2010 Actual	2011 Budget	2012 Budget	
611005 - Salary & Wages	\$373,556	\$419,547	\$486,087	
612005 - Health Benefits	\$35,944	\$38,730	\$75,941	
612006 - Dental Benefits	\$829	\$663	\$1,222	
612007 - Life Insurance	\$593	\$624	\$725	
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,196	\$0	\$0	
613005 - Medicare Tax	\$4,641	\$0	\$0	
610000 - Personnel Services	\$416,759	\$459,564	\$563,975	
612004 - FSA Benefits	\$909	\$0	\$0	
612000 - Health Benefits - Total	\$909	\$0	\$0	
620060 - Office Supplies	\$1,348	\$2,000	\$1,800	
620075 - General Supplies	\$26	\$0	\$0	
620000 - Materials and Supplies	\$1,374	\$2,000	\$1,800	
621015 - Small General Equipment	\$0	\$500	\$0	
621000 - Small Tools and Equipment	\$0	\$500	\$0	
623020 - Professional Services	\$849	\$850	\$850	
623035 - Dues And Memberships	\$533	\$500	\$0	
623090 - Car Allowance & Carfare	\$231	\$1,500	\$1,500	
623130 - General Contractual Services	\$25,364	\$10,000	\$25,200	
623190 - Reserve for Training	\$5,365	\$10,000	\$1,500	
623195 - Travel Expenses	\$0	\$0	\$3,100	
623000 - Contractual Services	\$32,342	\$22,850	\$32,150	
Total	\$451,384	\$484,914	\$597,925	

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ASST DIR OF BUDGET & MGMT	1	1	\$60,651	\$61,409
BUDGET & POLICY ANALYST	2	2	\$92,706	\$93,630
DEP DIR OF BUDGET & MGMT	1	1	\$84,878	\$80,000
DIR BUDGET & MANAGEMENT	1	1	\$117,478	\$110,000
PROJECT MANAGER	0	1	\$0	\$76,709
STAFF ASSISTANT TO DIRECTOR	1	1	\$40,434	\$40,939
Total	6	7	\$396,147	\$462,687

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
FINANCIAL ANALYST (H)	1,300	1,300	\$23,400	\$23,400
Total	1,300	1,300	\$23,400	\$23,400

Office of Green Initiatives - 8490

District Administration	Corporate Fund		
Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$292,959	\$448,812	\$455,340
612005 - Health Benefits	\$25,660	\$56,795	\$60,618
612006 - Dental Benefits	\$661	\$1,131	\$1,284
612007 - Life Insurance	\$414	\$641	\$641
613005 - Medicare Tax	\$3,532	\$0	\$0
610000 - Personnel Services	\$323,226	\$507,379	\$517,883
620060 - Office Supplies	\$2,108	\$1,000	\$500
620075 - General Supplies	\$8,871	\$0	\$0
620000 - Materials and Supplies	\$10,979	\$1,000	\$500
623020 - Professional Services	\$45,842	\$0	\$0
623035 - Dues And Memberships	\$6,545	\$10,300	\$5,300
623055 - Repair & Maintenance	\$885	\$7,000	\$5,000
623090 - Car Allowance & Carfare	\$2	\$800	\$300
623093 - Transportation Services	\$0	\$0	\$6,000
623120 - New Program Development	\$3,300	\$10,000	\$0
623130 - General Contractual Services	\$103,019	\$231,750	\$235,750
623190 - Reserve for Training	\$4,034	\$7,500	\$6,000
623000 - Contractual Services	\$163,627	\$267,350	\$258,350
Total	\$497,832	\$775,729	\$776,733

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
DIR OF GREEN INITIATIVES	1	1	\$101,675	\$102,946
DIR OF LAKEFRONT OPERATIONS	1	1	\$86,798	\$87,883
ENVIRONMENTAL ENGINEER	1	1	\$84,265	\$86,382
PROJECT MANAGER	2	2	\$164,473	\$166,528
Total	5	5	\$437,211	\$443,739

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
LAB SAMPLE COLLECTOR	1,024	970	\$11,601	\$11,601
Total	1,024	970	\$11,601	\$11,601

Office of Secretary - 8120

District Administration

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$73,318	\$89,884	\$86,329
611020 - Overtime	\$240	\$0	\$0
612005 - Health Benefits	\$13,371	\$15,673	\$15,764
612006 - Dental Benefits	\$139	\$143	\$143
612007 - Life Insurance	\$132	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$185	\$0	\$0
613005 - Medicare Tax	\$912	\$0	\$0
610000 - Personnel Services	\$88,297	\$105,835	\$102,371
620060 - Office Supplies	\$620	\$680	\$680
620000 - Materials and Supplies	\$620	\$680	\$680
623020 - Professional Services	\$6,685	\$10,510	\$9,000
623130 - General Contractual Services	\$0	\$3,000	\$3,000
623000 - Contractual Services	\$6,685	\$13,510	\$12,000
Total	\$95,602	\$120,025	\$115,051

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
SECRETARY TO BD OF COMM	1	1	\$61,804	\$62,577
Total	1	1	\$61,804	\$62,577

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
STAFF ASSISTANT (H)	1,560	1,560	\$28,080	\$23,752
Total	1,560	1,560	\$28,080	\$23,752

Purchasing - 8240

District Administration

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$606,960	\$682,589	\$683,797
612005 - Health Benefits	\$84,755	\$105,196	\$109,496
612006 - Dental Benefits	\$1,744	\$1,802	\$1,840
612007 - Life Insurance	\$1,311	\$1,467	\$1,467
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,891	\$0	\$0
613005 - Medicare Tax	\$7,635	\$0	\$0
610000 - Personnel Services	\$704,296	\$791,054	\$796,600
612004 - FSA Benefits	\$100	\$0	\$0
612000 - Health Benefits - Total	\$100	\$0	\$0
620060 - Office Supplies	\$2,074	\$4,250	\$3,000
620000 - Materials and Supplies	\$2,074	\$4,250	\$3,000
623090 - Car Allowance & Carfare	\$322	\$425	\$300
623130 - General Contractual Services	\$11,896	\$13,345	\$11,000
623190 - Reserve for Training	\$935	\$6,000	\$4,000
623000 - Contractual Services	\$13,153	\$19,770	\$15,300
624005 - Special Program Expense	\$3,264	\$4,000	\$3,975
624000 - Program Expense	\$3,264	\$4,000	\$3,975
Total	\$722,887	\$819,074	\$818,875

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ADVANCED BUYER	3	3	\$152,888	\$154,799
BUYER	3	3	\$134,238	\$135,915
COMPLIANCE OFFICER	1	1	\$54,640	\$48,000
CONTRACT ADMINISTRATOR	2	2	\$81,946	\$82,970
DEPUTY DIR OF PURCHASES	1	1	\$77,451	\$78,419
DIR OF PURCHASES	1	1	\$116,707	\$118,166
PURCHASING MANAGER	1	1	\$64,719	\$65,528
Total	12	12	\$682,589	\$683,797

Revenue - 9310

Special Services

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$670,092	\$691,034	\$790,217
612005 - Health Benefits	\$70,329	\$87,799	\$93,298
612006 - Dental Benefits	\$1,749	\$1,709	\$1,737
612007 - Life Insurance	\$1,156	\$1,231	\$1,366
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,140	\$0	\$0
613005 - Medicare Tax	\$8,362	\$0	\$0
610000 - Personnel Services	\$753,828	\$781,773	\$886,618
612004 - FSA Benefits	\$502	\$0	\$0
612000 - Health Benefits - Total	\$502	\$0	\$0
620060 - Office Supplies	\$2,679	\$3,000	\$2,700
620075 - General Supplies	\$0	\$4,000	\$4,300
620000 - Materials and Supplies	\$2,679	\$7,000	\$7,000
623020 - Professional Services	\$35,323	\$27,000	\$47,500
623035 - Dues And Memberships	\$0	\$1,200	\$1,200
623090 - Car Allowance & Carfare	\$698	\$1,500	\$750
623095 - Mgmt Contract Incentive Fee	\$0	\$1,013,509	\$1,224,062
623105 - Program and Event Advertisement	\$14,394	\$15,000	\$13,500
623195 - Travel Expenses	\$0	\$1,500	\$0
626005 - Parking Management	\$1,006,065	\$1,148,541	\$1,181,334
626010 - MLK Center Management	\$1,182,784	\$1,245,714	\$1,245,717
626015 - Ice Skating Management	\$1,421,278	\$1,421,278	\$1,421,278
626035 - Concessions Management	\$927,980	\$675,000	\$675,000
626040 - Harbor Management	\$8,499,433	\$8,920,023	\$10,140,039
626045 - Soldier Field Management	\$12,487,442	\$12,240,764	\$12,522,135
626050 - Golf Management	\$4,131,360	\$4,123,427	\$4,207,025
623000 - Contractual Services	\$29,706,757	\$30,834,456	\$32,679,540
Total	\$30,463,766	\$31,623,229	\$33,573,158

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ADMIN SECRETARY III	1	1	\$55,628	\$57,168
ASSISTANT DIR OF PARK SERVICES	2	2	\$157,290	\$159,256
DEP DIR OF PARK SERVICES	1	1	\$110,459	\$111,840
DIRECTOR OF REVENUE	0	1	\$0	\$110,000
DIR NEW BUSINESS DEVELOPMENT	0	1	\$0	\$110,000
DIR OF MARKETING & SPCL EVENTS	1	1	\$69,004	\$69,867
DIR OF PARK SERVICES	1	0	\$128,691	\$0
PERMITS COORDINATOR	3	3	\$123,609	\$125,153

Revenue - 9310

Special Services

Corporate Fund

SPECIAL EVENT MANAGER	1	1	\$46,353	\$46,933
Total	10	11	\$691,034	\$790,217

Treasury - 8210

District Administration

Corporate Fund

Account	2010 Actual	2011 Budget	2012 Budget
611005 - Salary & Wages	\$328,334	\$394,641	\$398,659
612005 - Health Benefits	\$38,005	\$56,538	\$56,947
612006 - Dental Benefits	\$917	\$1,015	\$1,588
612007 - Life Insurance	\$525	\$624	\$624
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,117	\$0	\$0
613005 - Medicare Tax	\$3,976	\$0	\$0
610000 - Personnel Services	\$372,874	\$452,818	\$457,818
612004 - FSA Benefits	\$942	\$0	\$0
612000 - Health Benefits - Total	\$942	\$0	\$0
620015 - Books Periodicals	\$2,868	\$3,290	\$2,755
620060 - Office Supplies	\$1,410	\$2,000	\$2,000
620075 - General Supplies	\$6,906	\$7,000	\$7,000
620000 - Materials and Supplies	\$11,184	\$12,290	\$11,755
621005 - Small Electronic Equipment	\$2,156	\$4,000	\$2,500
621000 - Small Tools and Equipment	\$2,156	\$4,000	\$2,500
623020 - Professional Services	\$91,842	\$167,300	\$317,000
623035 - Dues And Memberships	\$708	\$1,200	\$1,200
623090 - Car Allowance & Carfare	\$156	\$400	\$400
623130 - General Contractual Services	\$988,462	\$983,100	\$1,107,600
623000 - Contractual Services	\$1,081,168	\$1,152,000	\$1,426,200
Total	\$1,468,324	\$1,621,108	\$1,898,273

Fulltime Positions	2011 FTE	2012 FTE	2011 Budget	2012 Budget
ACCOUNTING CASHIER	1	1	\$47,997	\$49,326
ASSISTANT TREASURER	1	1	\$76,496	\$77,452
DEPUTY TREASURER	1	1	\$86,058	\$87,134
TREASURER	1	1	\$117,478	\$118,947
TREASURY ANALYST	1	1	\$45,812	\$45,000
Total	5	5	\$373,841	\$377,859

Hourly Positions	2011 Hours	2012 Hours	2011 Budget	2012 Budget
FINANCIAL ANALYST (H)	1,040	1,040	\$20,800	\$20,800
Total	1,040	1,040	\$20,800	\$20,800

Finance General - 8200

All Funds

Account	2011 Budget	2012 Budget
611011 - Vacancy Allowance	(\$4,400,788)	(\$1,856,688)
611020 - Overtime	255,000	255,000
611025 - Expenditure of Grants - Personnel Services	-	500,000
612004 - FSA Benefits	10,000	10,000
612005 - Health Benefits - Employee Contribution	(1,588,750)	(1,636,413)
612008 - Health Benefits - Prescription Drugs	2,232,651	2,239,232
612009 - Health Benefits - Employer Retiree Contribution	1,513,761	1,619,724
612010 - Reserve For Wage Increase	2,132,367	3,460,074
612011 - Reserve for Shut Down Days	(2,570,254)	(1,025,637)
612015 - Reseve for New Positions	200,000	-
610000 - Personnel Services	(\$2,216,013)	\$3,565,292
620085 - Expenditure of Grants - Materials and Supplies	\$1,500,000	\$1,500,000
620000 - Materials and Supplies	\$1,500,000	\$1,500,000
623070 - Natural Gas Utility	\$5,750,363	\$5,797,874
623075 - Electric Utility Service	12,130,000	12,247,600
623080 - Water and Sewer Utility	5,320,128	6,716,661
623120 - New Program Development	300,000	195,900
623130 - General Contractual Services	350,000	124,350
623140 - Expenditures Of Grants	500,000	284,296
623145 - Gen. Contractual Services - Administration Building	1,019,200	1,044,680
623146 - Parking Expenses	55,680	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	100,000	-
625005 - Remittance To Zoo	5,690,000	5,690,000
626025 - Emergency Landscape Services	200,000	400,000
623000 - Contractual Services	\$31,905,371	\$33,047,041
624005 - Special Program Expense	\$200,000	\$200,000
624000 - Program Expense	\$200,000	\$200,000
Total	\$31,389,358	\$38,312,333

Account	2011 Budget	2012 Budget
600005 - Interest Expense	\$38,375,458	\$45,945,000
600007 - Interest Expense Other	500,000	500,000
600015 - Principal Payment Bond Debt Service	44,000,000	39,502,849
625010 - Remittance To Aquarium & Museum	30,601,360	30,630,729
625020 - Pension Expense	10,745,269	10,435,071
625040 - Debt Service - PBC Lease Payment	3,906,605	3,905,850
Total	\$128,128,692	\$130,919,499

Total \$159,518,050 \$169,231,832

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FINANCIAL SUMMARY



Financial Summary - Revenues

All Operating Funds

				%
	2010 Budget	2011 Budget	2012 Budget	Change
Property Taxes	\$ 259,910,657	\$ 259,910,657	\$ 259,910,657	0.0%
Other Property Tax Income (TIF)		12,000,000	-	-100.0%
Less Property Tax Loss in Collections	(10,006,560)	(10,136,516)	(10,136,516)	0.0%
Personal Property Replacement Tax (PPRT)	41,055,000	39,002,250	39,392,273	1.0%
Interest On Investment	500,000	200,000	200,000	0.0%
Concession Revenue	2,500,000	2,477,975	2,822,350	13.9%
MLK Center	1,250,000	1,321,992	1,431,823	8.3%
Parking Fees	2,587,542	2,435,862	2,931,783	20.4%
Harbor Fees	22,416,851	23,461,707	27,557,914	17.5%
Golf Fees	5,359,661	5,203,260	5,062,558	-2.7%
Park Fees	14,611,721	14,079,363	14,179,000	0.7%
Soldier Field	23,598,532	24,393,864	25,267,262	3.6%
Rentals	2,496,211	2,217,861	2,589,932	16.8%
Northerly Island	391,501	375,763	900,000	139.5%
Donation and Grant Income	5,000,000	5,000,000	5,000,000	0.0%
Corporate Sponsorships	-	850,000	500,000	-41.2%
Miscellaneous Income	1,950,000	1,405,000	2,285,904	62.7%
Permits	5,095,793	6,132,300	6,582,300	7.3%
Capital Contributions	3,896,731	4,138,206	3,836,713	-7.3%
Long Term Income Reserve	380,000	100,000	-	-100.0%
Dedicated Capital Fund Balance	7,700,000	-	-	
Fund Balance Transfer		3,000,000	17,205,850	473.5%
Interest on Capital Investment	1,160,000	-	-	
	\$ 391,853,640	\$ 397,569,544	\$ 407,519,803	2.5%

Financial Summary - Expense

All Operating Funds

	2010 Budget	2011 Budget	2012 Budget	% Change
Personnel Services				
Salary & Wages	\$ 125,901,450	\$ 128,414,965	\$ 135,114,280	5.2%
Health Benefits	15,757,532	16,454,555	15,839,444	-3.7%
Employee Health Care Contribution	(1,550,000)	(1,588,750)	(1,636,413)	3.0%
Retiree Health Benefits	1,401,631	1,513,761	1,619,724	7.0%
Prescription Drugs	2,067,269	2,180,705	2,239,232	2.7%
Dental Benefits	339,992	336,310	338,870	0.8%
Life Insurance	177,539	177,253	184,778	4.2%
Medicare Tax	1,045,601	1,335,000	1,261,944	-5.5%
Social Security	908,801	1,220,000	1,086,557	-10.9%
Materials and Supplies	6,540,621	6,487,628	6,085,408	-6.2%
Tools and Equipment	595,852	545,945	494,020	-9.5%
Repair and Maintenance	1,290,205	1,460,666	1,871,970	28.2%
General Contractual Services	14,724,383	15,320,862	15,275,005	-0.3%
Facilities Rentals	980,000	1,019,200	1,044,680	2.5%
Natural Gas Utility	5,750,363	5,750,363	5,797,874	0.8%
Electric Utility Service	12,130,000	12,130,000	12,247,600	1.0%
Water and Sewer Utility	6,220,128	5,320,128	6,716,661	26.2%
Concessions Management	650,000	675,000	675,000	0.0%
Harbor Management	8,117,123	8,920,023	10,140,039	13.7%
Soldier Field	12,295,437	12,240,764	12,522,135	2.3%
Golf Management Expenses	4,434,542	4,123,427	4,207,025	2.0%
MLK Center Management	1,109,351	1,245,714	1,245,717	0.0%
Parking Management	1,117,228	1,148,541	1,181,334	2.9%
Landscape Management	3,997,100	4,447,100	4,262,390	-4.2%
Other Management Fee Expense	17,229,491	16,845,076	16,294,041	-3.3%
Organizations	2,490,000	2,690,000	2,690,000	0.0%
Expenditure of Grants	2,370,650	2,000,000	2,284,296	14.2%
Special Program Expense	1,161,971	1,273,766	963,262	-24.4%
Unemployment Obligations	1,270,280	1,587,850	1,675,969	5.5%
Workers Compensation	4,200,000	4,000,000	3,500,000	-12.5%
Insurance	3,250,000	2,975,000	2,987,462	0.4%
Judgments	1,500,000	1,500,000	1,000,000	-33.3%
Pension Expense	10,866,807	10,745,269	10,435,071	-2.9%
Remittance To Zoo	5,600,000	5,690,000	5,690,000	0.0%
Remittance To Aquarium & Museum	30,755,933	30,601,360	30,630,729	0.1%
Debt Service	85,156,360	86,782,063	89,553,699	3.2%
Total	\$ 391,853,640	\$ 397,569,544	\$ 407,519,803	2.5%

PERSONNEL SUMMARY

FULLTIME POSITIONS

	Budgeted 2008	Budgeted 2009	Budgeted 2010	Budgeted 2011	Budgeted 2012	2012 vs. 2011
Central Administration						
Board of Commissioners	3	4	4	3	3	0
Board of Commissioners - Audit	2	1	0	0	3	3
Board of Commissioners - Legal Investigations	0	4	3	4	3	-1
Communications	12	10	9	9	13	4
Community Recreation - Administration	5	21	12	14	9	-5
Community Recreation - Aquatics	7	4	5	4	5	1
Comptroller	17	17	17	18	17	-1
Disability Policy Office	0	0	4	4	3	-1
Facilities Management	15	10	9	9	9	0
Facilities Management - Capital Construction	18	17	17	17	15	-2
Facilities Management - Planning & Development	14	13	14	14	11	-3
Financial Services	19	19	17	18	18	0
General Administrative Services	4	10	9	9	8	-1
General Superintendent	2	2	2	2	2	0
General Superintendent - Chief's Office	6	7	5	5	7	2
Human Resources	8	7	7	7	6	-1
Information Technology	5	5	4	4	4	0
Law - Corporate Fund	24	21	21	19	22	3
Legislative & Community Affairs	7	7	7	7	0	-7
Natural Resources	13	13	11	11	11	0
Office of Budget & Management	7	6	6	6	7	1
Office of Green Initiatives	0	0	5	5	5	0
Office of the Secretary	2	2	1	1	1	0
Purchasing	15	12	11	12	12	0
Revenue	6	10	10	10	11	1
Treasury	5	5	5	5	5	0
Central Administration Total	216	227	215	217	210	-7
Districtwide	733	606	602	605	607	2
Central Region	240	235	219	222	219	-3
North Region	264	259	248	245	243	-2
South Region	269	261	255	252	249	-3
Districtwide Total	1,506	1,361	1,324	1,324	1,318	-6
Grand Total	1,722	1,588	1,539	1,541	1,528	-13

PERSONNEL SUMMARY

HOURLY POSITIONS

	Budgeted 2008 Hours	Budgeted 2009 Hours	Budgeted 2010 Hours	Budgeted 2011 Hours	Budgeted 2012 Hours	Budgeted 2012 vs. 2011
Central Administration						
Board of Commissioners - Legal Investigations	0	0	0	0	1,560	1,560
Communications	0	0	0	0	1,190	1,190
Community Recreation - Administration	0	42,559	3,000	3,000	0	-3,000
Comptroller	0	0	0	1,300	2,080	780
Disability Policy Office	0	0	1,600	1,600	1,600	0
Human Resources	26,000	27,000	27,000	27,000	27,000	0
Law	2,590	2,431	1,407	2,447	0	-2,447
Office of Budget & Management	0	0	0	1,300	1,300	0
Office of Green Initiatives	0	0	1,024	1,024	970	-54
Office of the Secretary	0	0	1,040	1,560	1,560	0
Treasury	0	0	0	1,040	1,040	0
Central Administration Total	28,590	71,990	35,071	40,271	38,300	-1,971
Districtwide	1,223,345	1,050,820	1,129,226	1,127,428	1,158,096	30,668
Central Region	660,476	734,428	741,557	737,438	708,694	-28,744
North Region	630,005	690,471	650,652	666,333	649,329	-17,004
South Region	709,882	801,166	781,809	745,243	723,957	-21,286
Districtwide Total	3,223,708	3,276,885	3,303,244	3,276,442	3,240,076	-36,366
Grand Total	3,252,298	3,348,875	3,338,315	3,316,713	3,278,376	-38,337

Consolidated Financial Schedules

Revenues	GENERAL FUND			DEBT SERVICE FUNDS		SPECIAL REVENUE FUNDS					CAPITAL FUNDS	TOTAL OPERATING	
	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	147,951,858	9,468,334		52,906,542	-		10,419,432	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	15,481,170			20,929,226			15,639				2,966,238		39,392,273
Dedicated Fund Balance	12,000,000												12,000,000
Transfer In/Out	750,000			1,963,800				(1,963,800)					750,000
Permits, Fees and Concessions	83,712,545			9,348,281									93,060,826
Other Income					3,905,850	5,000,000		1,300,000		-		2,336,713	12,542,563
Total Revenues	249,759,057	9,468,334	- -	85,147,849	3,905,850	5,000,000	10,435,071	5,336,200	5,500,000	-	30,630,729	2,336,713	407,519,803

Spending	GENERAL FUND			DEBT SERVICE FUNDS		SPECIAL REVENUE FUNDS					CAPITAL FUNDS	TOTAL OPERATING	
	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
Total Spending	249,759,057	9,468,334	-	85,147,849	3,905,850	5,000,000	10,435,071	5,336,200	5,500,000	-	30,630,729	2,336,713	407,519,803



Summary Financial Data

Operating Budget by Fund

Fund	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Corporate Fund	\$ 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	\$ 249,759,057
Special Recreation Tax			6,000,000	6,000,000	8,700,000	8,200,000	6,000,000	4,034,687	4,035,038	5,336,200
Pension Fund	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	10,435,071
PBC - Rental of Facilities	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	3,905,850
PBC - Operations and Maintenance	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	5,500,000
Liability, Workers' Comp., Unemployment	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	9,468,334
Park Bond Debt Service Fund	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	85,147,849
Aquarium and Museum Operating Fund	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	30,630,729
Operating Grants				9,000,000	9,000,000	9,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Capital Projects Management Fund								-	2,938,206	2,336,713
Northerly Island Special Revenue Fund					(5,000,000)	(5,000,000)	-		375,763	
Long Term Income Reserve										
	\$ 338,564,782	\$ 351,322,606	\$ 366,482,804	\$ 391,082,120	\$ 393,897,088	\$ 396,943,542	\$ 393,222,794	\$ 391,853,640	\$ 397,569,544	\$ 407,519,803

Summary Financial Data

Tax Levy Comparison

FUND	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Corporate	\$ 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	145,210,309.00	147,230,408.00
Special Recreation	\$ -	\$ -	\$ 6,000,000	\$ 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	-	-	-	-	-	-	-	-	-
Park District Employees	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	10,419,277.00
Laborers	-	-	-	-	-	-	-	-	-	-
Public Building Commission (PBC)										
Rental of Facilities	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	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	5,500,000
Liability, Workers' Comp., Unemployment	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	9,468,334
Park Bond Debt Service Fund	42,091,518	42,092,165	41,593,037	42,126,471	40,423,692	39,624,327	39,624,327	42,022,126	42,142,942	42,142,942
Aquarium and Museum Bond Debt Service	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	11,485,205
Aquarium and Museum Operating Fund	33,595,706	30,595,706	30,595,706	30,595,706	30,595,706	30,595,706	30,648,444	27,664,491	24,664,491	27,664,491
TOTAL TAX LEVY	\$ 243,250,382	\$ 247,853,332	\$ 259,448,398	\$ 260,265,631	\$ 258,270,626	\$ 257,900,820	\$ 259,978,907	\$ 259,910,657	\$ 259,910,657	\$ 259,910,657
Aggregate Extension	\$ 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	200,282,510
Debt Service Levy	42,091,518	42,092,165	41,593,037	42,126,471	40,423,692	39,624,327	39,624,327	42,022,126	42,142,942	42,142,942
Special Recreation/PBC/A&M Debt Service	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	17,485,205
TOTAL TAX LEVY	\$ 243,250,382	\$ 247,853,332	\$ 259,448,398	\$ 260,265,631	\$ 258,270,626	\$ 257,900,820	\$ 259,910,657	\$ 259,910,657	\$ 259,910,657	\$ 259,910,657

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 (01/01/12)	\$ 27,132,969	35,572,552	\$ 34,476,982	\$ -	89,710,222	7,386,874	\$ 4,915,696	\$ 41,302,180	4,728,560	245,226,035
Interest Income										-
New Appropriation	35,000,000							35,000,000		70,000,000
Transfer Out to Operating Fund	(750,000)		(160,000)							(910,000)
TOTAL RESOURCES	\$ 61,382,969	\$ 35,572,552	\$ 34,316,982	\$ -	\$ 89,710,222	\$ 7,386,874	\$ 4,915,696	\$ 76,302,180	\$ 4,728,560	\$ 314,316,035
SPENDING										
2012 Appropriations	\$ 31,382,969	\$ 35,572,552	\$ 6,000,000	\$ -	\$ 89,710,222	\$ 7,386,874	\$ 4,915,696	\$ 51,302,180	\$ 4,728,560	\$ 230,999,053
TOTAL 2012 SPENDING	\$ 31,382,969	\$ 35,572,552	\$ 6,000,000	\$ -	\$ 89,710,222	\$ 7,386,874	\$ 4,915,696	\$ 51,302,180	\$ 4,728,560	\$ 230,999,053
ESTIMATED FUND BALANCE 12/31/12	\$ 30,000,000	-	\$ 28,316,982	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ -	\$ 83,316,982

* Note: The amounts shown here reflect amounts more capital in nature.

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2012
APPROPRIATION ORDINANCE



Chicago Park District Annual Appropriation 2012

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 2012.

SECTION 2.

The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2012 and ending December 31, 2012:

- 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, 2012, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2012 (Schedule 1); and (2) the amounts appropriated for 2012, 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 2012

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2012 and estimates of the amount of such assets and current revenues as are appropriate for the year 2012.

		Amount Appropriate for 2012
Estimate A.		
General Corporate Purposes Fund		
Assets January 1, 2012 - for which Appropriations are Herewith Made;		
Cash and Investments	\$ 65,827,000	
Taxes Receivable - Property	145,550,000	
Accounts Receivable	4,245,000	
Inter-Fund Loans Receivable	13,000,000	
Other Assets	<u>2,100,000</u>	
Total Current Assets at January 1, 2012 - Appropriate		\$ 230,722,000
Liabilities January 1, 2012 - for which Appropriations are Herewith Made;		
Salaries and Wages Payable	2,463,000	
Accounts Payable	25,089,000	
Other Payables	121,392,000	
Inter-Fund Loans Payable	7,000,000	
2012 Tax Anticipation Warrants, Payable	<u>-</u>	
Total Current Liabilities at January 1, 2012 - Appropriate		155,944,000
Amount at January 1, 2012 - Appropriate for the year 2012		\$ 74,778,000
Tax Levy for the Year 2012	147,951,858	
Anticipated Loss in Collection of the 2012 Levy	<u>(10,136,516)</u>	
Net Tax Levy for the Year 2012	137,815,342	
Personal Property Replacement Tax Entitlement	15,481,170	
Amount of said net tax levy and entitlement not subject to anticipation	<u>(15,329,651)</u>	
Revenue Available in 2012 by the Sale of Corporate Warrants		137,966,861
Fund Balance Transfer		12,000,000
Transfer in from Long Term Income Reserve		-
Transfer in from Capital Improvement Fund		750,000
Transfer Harbor Revenue out to Bond Redemption and Interest Fund		(9,348,281)
Other Revenues, as listed on Resources & Spending Summary		<u>83,712,545</u>
Revenue of the year 2012 - Appropriate		<u>225,081,125</u>
Total Appropriate for the Year 2012		<u>\$ 299,859,125</u>
Estimate B.		
Liability Insurance, Workers' Compensation and Unemployment Claims		
Current Assets at January 1, 2012 Appropriate	\$ -	
Liabilities/Reserves at January 1, 2012 Appropriated	-	
Amount at January 1, 2012 Appropriate		\$ -
Tax Levy for the Year 2012 Appropriate	<u>9,468,334</u>	
Revenue of the Year 2012 - Appropriate		<u>9,468,334</u>
Total Appropriate for the Year 2012		<u>\$ 9,468,334</u>
Estimate C.		
Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund		
Current Assets at January 1, 2012 Appropriate	\$ -	
Liabilities January 1, 2012 to be Appropriated	-	
Amount at January 1, 2012 Appropriate for the Year 2012		\$ -
Tax Levy for the Year 2012	10,419,432	
Personal Property Replacement Tax Entitlement	<u>15,639</u>	
Revenue of the Year 2012 - Appropriate		<u>10,435,071</u>
Total Appropriate for the Year 2012		<u>\$ 10,435,071</u>

Chicago Park District Annual Appropriation 2012

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2012 and estimates of the amount of such assets and current revenues as are appropriate for the year 2012.

		Amount Appropriate for 2012
Estimate D.		
Special Recreation Tax		
Current Assets at January 1, 2012 Appropriable	\$ 4,915,696	
Liabilities at January 1, 2012 Appropriated	-	
Amount at January 1, 2012 Appropriable		\$ 4,915,696
Tax Levy for the Year 2012 Appropriable	6,000,000	
Transfer out to Debt Service Fund	<u>(1,963,800)</u>	
Revenue of the Year 2012 - Appropriable		<u>4,036,200</u>
Total Appropriable for the Year 2012		<u>\$ 8,951,896</u>
Estimate E.		
Public Building Commission - Operating and Maintenance of Facilities		
Current Assets at January 1, 2012 Appropriable	\$ -	
Liabilities January 1, 2012 to be Appropriated	-	
Amount at January 1, 2012 - Appropriable for the Year 2012		\$ -
Tax Levy for the Year 2012	<u>5,500,000</u>	
Revenue of the Year 2012 - Appropriable		<u>5,500,000</u>
Total Appropriable for the Year 2012		<u>\$ 5,500,000</u>
Estimate F.		
Long Term Income Reserve		
Current Assets at January 1, 2012 Appropriable	\$ 95,670,024	
Transfer out to General Corporate Purposes Fund	-	
Amount at January 1, 2012 Appropriable		\$ 95,670,024
Tax Levy for the Year 2012 Appropriable		
Revenue of the Year 2012 - Appropriable		<u>-</u>
Total Appropriable for the Year 2012		<u>\$ 95,670,024</u>
Estimate G.		
Aquarium and Museum Operating Fund		
Current Assets at January 1, 2012 Appropriable	\$ -	
Liabilities January 1, 2012 to be Appropriated	-	
Amount at January 1, 2012 - Appropriable for the Year 2012		\$ -
Tax Levy for the Year 2012	27,664,491	
Personal Property Replacement Tax Entitlement	<u>2,966,238</u>	
Revenue of the Year 2012 - Appropriable		<u>30,630,729</u>
Total Appropriable for the Year 2012		<u>\$ 30,630,729</u>
Estimate H.		
Reserve for Park Replacement		
Current Assets at January 1, 2012 Appropriable	\$ 34,476,982	
Liabilities at January 1, 2012 Appropriated	-	
Amount at January 1, 2012 Appropriable		\$ 34,476,982
Tax Levy for the Year 2012 Appropriable		
Revenue of the Year 2012 - Appropriable		<u>-</u>
Total Appropriable for the Year 2012		<u>\$ 34,476,982</u>
Estimate I.		
Northerly Island Special Purpose Fund		
Current Assets at January 1, 2012 Appropriable	\$ 4,728,560	
Liabilities at January 1, 2012 Appropriated	-	
Amount at January 1, 2012 Appropriable		\$ 4,728,560
Revenue of the Year 2012 - Appropriable		
Total Appropriable for the Year 2012		<u>\$ 4,728,560</u>

Chicago Park District Annual Appropriation 2012

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2012 and estimates of the amount of such assets and current revenues as are appropriable for the year 2012.

		Amount Appropriable for 2012
Estimate J.		
Operating Grant Fund		
Current Assets at January 1, 2012 Appropriable	\$ 2,891,729	
Liabilities at January 1, 2012 Appropriated	-	
Amount at January 1, 2012 Appropriable	\$ 2,891,729	
Revenue of the Year 2012 - Appropriable	5,000,000	
Total Appropriable for the Year 2012		<u>\$ 7,891,729</u>
Estimate K.		
Capital Grant Fund		
Current Assets at January 1, 2012 Appropriable	\$ 41,302,180	
Liabilities at January 1, 2012 Appropriated	(28,362,528)	
Amount at January 1, 2012 Appropriable	\$ 41,302,180	
Tax Levy for the Year 2012 Appropriable		35,000,000
Revenue of the Year 2012 - Appropriable		35,000,000
Total Appropriable for the Year 2012		<u>\$ 76,302,180</u>
Estimate L.		
Capital Improvement Fund:		
Current Assets at January 1, 2012	\$ 29,730,420	
Liabilities January 1, 2012 Appropriated	(2,597,451)	
Amount at January 1, 2012 - Appropriable for the Year 2012		\$ 27,132,969
Transfer out to Operating Fund		\$ (750,000)
Revenue of the Year 2012 - Appropriable		35,000,000
Total Appropriable for the Year 2012		<u>\$ 61,382,969</u>
Estimate M.		
Aquarium and Museum Bonds, Series of October 1999:		
Current Assets at January 1, 2012 Appropriable	\$ -	
Liabilities January 1, 2012 to be Appropriated	-	
Amount at January 1, 2012 - Appropriable for the Year 2012		\$ -
Revenue of the Year 2012 - Appropriable		-
Total Appropriable for the Year 2012		<u>\$ -</u>
Estimate N.		
Reserve for Park Improvements		
Current Assets at January 1, 2012 Appropriable	\$ 35,572,552	
Liabilities January 1, 2012 Appropriated	(10,654,138)	
Transfer out to Operating Fund	\$ -	
Amount at January 1, 2012 Appropriable		\$ 35,572,552
Tax Levy for the Year 2012 Appropriable		-
Revenue of the Year 2012 - Appropriable		-
Total Appropriable for the Year 2012		<u>\$ 35,572,552</u>
Estimate O.		
Bond Redemption and Interest Funds (Debt Service)		
Current Assets at January 1, 2012 Appropriable	\$ 35,976,488	
Principal and Interest Payable	\$ 35,976,488	
Liabilities January 1, 2012 Appropriated	35,976,488	
Amount at January 1, 2012- Appropriable for the Year 2012		\$ -
Tax Levy for the Year 2012		52,906,542
Personal Property Replacement Tax Entitlement and other income		20,929,226
Transfer in from Harbor Revenue		9,348,281
Transfer in from Special Revenue Tax		1,963,800
Revenue of the Year 2012 - Appropriable		85,147,849
Total Appropriable for the Year 2012		<u>\$ 85,147,849</u>
Estimate P.		
Public Building Commission - Rental of Facilities		
Current Assets at January 1, 2012 Appropriable	\$ 3,905,850	
Liabilities January 1, 2012 to be Appropriated	-	
Amount at January 1, 2012 - Appropriable for the Year 2012		\$ 3,905,850
Tax Levy for the Year 2012		-
Revenue of the Year 2012 - Appropriable		-
Total Appropriable for the Year 2012		<u>\$ 3,905,850</u>

Chicago Park District Annual Appropriation 2012

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2012 and estimates of the amount of such assets and current revenues as are appropriate for the year 2012.

		Amount Appropriable for 2012
Estimate Q.		
Harbor Capital Fund		
Current Assets at January 1, 2012 Appropriable	\$ 89,710,222	
Liabilities January 1, 2012 to be Appropriated	(20,628,004)	
Amount at January 1, 2012 - Appropriable for the Year 2012		\$ 69,082,218
Tax Levy for the Year 2012	-	
Revenue of the Year 2012 - Appropriable		-
Total Appropriable for the Year 2012		<u>\$ 69,082,218</u>
Estimate R.		
Special Recreation Activity Capital Fund		
Current Assets at January 1, 2012 Appropriable	\$ 7,386,874	
Liabilities January 1, 2012 to be Appropriated	(1,853,837)	
Amount at January 1, 2012 - Appropriable for the Year 2012		\$ 9,240,711
Revenue of the Year 2012 - Appropriable		-
Total Appropriable for the Year 2012		<u>\$ 9,240,711</u>
Estimate S.		
Capital Project Management Fund		
Current Assets at January 1, 2012 Appropriable	\$ -	
Liabilities January 1, 2012 to be Appropriated	-	
Amount at January 1, 2012 - Appropriable for the Year 2012		\$ -
Revenue of the Year 2012 - Appropriable		2,336,713
Total Appropriable for the Year 2012		<u>\$ 2,336,713</u>

Chicago Park District Annual Appropriation 2012

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2012

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	\$ 147,276,033	\$ 5,863,827	\$ 494,870	\$ 94,577,749	\$ 1,546,578	\$ 249,759,057

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	\$	2,987,462				
Estimated Claims for Workers' Compensation	\$	3,500,000				
Liability Expenses	\$	304,903				
Judgments	\$	1,000,000				
Estimated Expenses Due to Illinois State Unemployment Act	\$	1,675,969				
2012 Spending				\$	9,468,334	
Encumbrances and Costs					-	
Total Appropriation					\$	9,468,334

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 2012 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.

\$ 10,435,071

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
2012 Spending	\$ 3,639,238	\$ 88,000	\$ 7,500	\$ 249,331	\$ 52,131	\$ 4,036,200
Dedicated Fund Balance	\$ 1,300,000	\$ -	\$ -	\$ 3,615,696	\$ -	\$ 4,915,696
Total Appropriation	\$ 4,939,238	\$ 88,000	\$ 7,500	\$ 3,865,027	\$ 52,131	\$ 8,951,896

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	\$	-
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Chicago Park District Annual Appropriation 2012

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2012

Appropriation G.

Aquarium and Museum Operating Fund

For the amount of maintenance tax to be levied in the year 2012 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	\$ 561,806	\$ 5,801,460
2. For the Field Museum of Natural History	\$ 5,239,655	\$ 561,806	\$ 5,801,460
3. For the Art Institute of Chicago	\$ 5,239,655	\$ 561,806	\$ 5,801,460
4. For the John G. Shedd Aquarium	\$ 3,756,838	\$ 402,815	\$ 4,159,653
5. For the Chicago History Museum	\$ 1,629,439	\$ 174,711	\$ 1,804,150
6. For the Peggy Notebaert Nature Museum (Chicago Academy of Sciences)	\$ 990,389	\$ 106,191	\$ 1,096,580
7. For the Adler Planetarium	\$ 1,629,439	\$ 174,711	\$ 1,804,150
8. For the DuSable Museum of African American History	\$ 1,167,442	\$ 125,175	\$ 1,292,617
9. For the National Museum of Mexican Art	\$ 1,167,442	\$ 125,175	\$ 1,292,617
10. For the Museum of Contemporary Art	\$ 1,604,540	\$ 172,042	\$ 1,776,582
Total Aquarium and Museum Purposes Fund	\$ 27,664,491	\$ 2,966,238	\$ 30,630,729

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	\$ 34,476,982
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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	\$ 4,728,560
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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
2012 Spending	\$ 1,201,956	\$ 1,511,759	\$ -	\$ 2,285,646	\$ 639	\$ 5,000,000
Fund Balance	\$ -	\$ -	\$ -	\$ 2,891,729	\$ -	\$ 2,891,729
Total Appropriation	\$ 1,201,956	\$ 1,511,759	\$ -	\$ 5,177,375	\$ 639	\$ 7,891,729

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	\$ 76,302,180
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Chicago Park District Annual Appropriation 2012

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2012

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 \$ **61,382,969**

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 \$ **35,572,552**

Chicago Park District Annual Appropriation 2012

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2012

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 2012

These amounts will be collected as Personal Property Replacement Tax, Harbor Receipts, Special Recreation Activity, Property Tax and Interest Income.

	For Redemption Of Bonds	For Interest On Bonds	Amount Appropriated
General Obligation Limited Tax Park Bonds, Series 2003A	-	1,918,875.00	1,918,875.00
General Obligation Unlimited Tax Park Bonds, Series 2003B	775,000	200,575	975,575
General Obligation Unlimited Tax Bonds, Series 2003C (Harbor Facilities Reven	2,775,000	2,208,000	4,983,000
General Obligation Limited Tax Park Bonds, Series 2004A	-	1,823,325	1,823,325
General Obligation Limited Tax Refunding Bonds, Series 2004B	6,105,000	1,620,895	7,725,895
General Obligation Unlimited Tax Refunding Bonds, Series 2004C (PPRT ARS)	4,075,000	3,046,000	7,121,000
General Obligation Limited Tax Park Bonds, Series 2005A	-	1,877,775	1,877,775
General Obligation Limited Tax Refunding Bonds, Series 2005B	150,000	1,515,313	1,665,313
General Obligation Unlimited Tax Refunding Bonds, Series 2005C	4,230,000	351,050	4,581,050
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 2006D (PPRT ARS)	2,915,000	2,897,950	5,812,950
General Obligation Unlimited Tax Refunding Bonds, Series 2008A (PPRT ARS)	445,000	277,344	722,344
General Obligation Limited Tax Refunding Bonds, Series 2008B	715,000	301,025	1,016,025
General Obligation Unlimited Tax Refunding Bonds, Series 2008C	1,290,000	71,550	1,361,550
General Obligation Unlimited Tax Refunding Bonds, Series 2008D	1,995,000	99,750	2,094,750
General Obligation Limited Tax Park Bonds, Series 2008F	-	883,550	883,550
General Obligation Limited Tax Refunding Bonds, Series 2008G	7,285,000	955,663	8,240,663
General Obligation Unlimited Tax Refunding Bonds, Series 2008H	2,050,000	917,750	2,967,750
General Obligation Unlimited Tax Refunding Bonds, Series 2008I (PPRT ARS)	1,680,000	700,331	2,380,331
General Obligation Unlimited Tax Park Bonds, Series 2008E (SRA ARS)	830,000	1,133,800	1,963,800
General Obligation Limited Tax Park Bonds, Series 2010A	-	2,067,250	2,067,250
General Obligation Unlimited Tax Refunding Bonds, Series 2010B (PPRT ARS)	-	625,500	625,500
General Obligation Unlimited Tax Bonds (Harbor Facilities Revenues ARS), Seri	970,000	3,395,281	4,365,281
General Obligation Limited Tax Park Bonds, Series 2011A	1,470,000	1,716,798	3,186,798
General Obligation Limited Tax Refunding Bonds, Series 2011B	2,210,000	833,500	3,043,500
General Obligation Unlimited Tax Refunding Bonds, Series 2011C (PPRT ARS)	850,000	3,417,100	4,267,100
General Obligation Unlimited Tax Refunding Bonds, Series 2011D	3,130,000	1,067,550	4,197,550
Future Issuances	-	1,850	1,850
Total Appropriation	\$45,945,000	\$39,202,849	\$85,147,849

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 \$ 3,905,850

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 \$ 69,082,218

Chicago Park District Annual Appropriation 2012

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2012

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 \$ **9,240,711**

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 \$ **2,336,713**

FEE SCHEDULE



IMPORTANT INFORMATION - FEES

***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.

HARBOR FEES

Harbor fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.

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.

2012 PARK FEES

Activity	2008	2009	2010	2011	2012
Ball Machine Rental - Tennis	\$10	\$12	\$14	\$14	\$14
Classes (per hour)	\$5	\$7	\$8	\$8	\$8
Conservatory Event Admissions				\$5	\$5
Daycamp(s) per hour	\$3	\$5	\$6	\$6	\$6
Fitness Center (per hour)	\$5	\$7	\$8	\$8	\$8
Gymnastics (per hour)	\$6	\$8	\$9	\$9	\$9
Ice Skate Rentals	\$5	\$7	\$8	\$8	\$8
Public Ice Skating	\$5	\$7	\$8	\$8	\$8
Rat Hockey (per person per 1 and 1/2 hour session)	\$10	\$12	\$14	\$14	\$14
Swimming Pool (per hour)	\$3	\$5	\$6	\$6	\$6
Tennis Court Time - Per visit	\$25	\$27	\$31	\$31	\$31
Tennis Registration Cards	\$10	\$12	\$14	\$14	\$14
Youth Leagues (per person)	\$10	\$12	\$14	\$14	\$14
Artificial surfaces rental; hourly rate	\$250	\$275	\$500	\$500	\$500
Hockey Camp (2 week session)	\$200	\$225	\$260	\$260	\$260
Ice Clinic	\$70	\$75	\$87	\$87	\$87
Ice Skating Lessons	\$75	\$80	\$92	\$92	\$92
Natural surfaces rental; hourly rate:	\$100	\$120	\$138	\$138	\$138
Outdoor Pool Rental (per hour)	\$225	\$250	\$288	\$288	\$500
Room rental -additional hour	\$75	\$80	\$92	\$92	\$92
Room rental : 2-hour rental	\$120	\$130	\$150	\$150	\$150
Special Tennis Programs/Camps	\$120	\$130	\$150	\$150	\$150
Tennis - 15 visit punch card	\$40	\$50	\$58	\$58	\$58
Tennis Lessons fee	\$100	\$110	\$127	\$127	\$127
Class Materials Fee	Cost	Cost	Cost	Cost	Cost
Ice League and tournament fees	Varies	Varies	Varies	Varies	Varies
Ice Rink Rentals (per hour)	\$400	\$420	\$480	\$480	\$480
Indoor Pool Rental (per hour)	\$350	\$370	\$425	\$425	\$750
Non-Park District Classes	Varies	Varies	Varies	Varies	Varies
Sports Leagues; per team in CPD league - Artificial surfaces	\$900	\$950	\$1,075	\$1,075	\$1,075
Sports Leagues; per team in CPD league - Natural surfaces	\$800	\$850	\$975	\$975	\$975
<u>GOLF COURSES</u>					
Driving Range - Bucket of Balls	\$20	\$25	\$30	\$30	\$35
Golf - Weekday	\$25	\$30	\$35	\$35	\$40
Golf - Weekend	\$25	\$30	\$35	\$35	\$40
<u>PARKING FACILITIES</u>					
Garages - Up to 12 hours	\$25	\$35	\$40	\$46	\$60
Garages - 12-24 hours	\$25	\$35	\$40	\$46	\$60
Garages - Events	\$10,000	\$12,000	\$14,000	\$14,000	\$14,000
Surface Lots - Cars (Daily Rate)	\$150	\$170	\$195	\$195	\$195
Surface Lots - Buses (Daily Rate)	\$150	\$170	\$195	\$195	\$195
Surface Lots - Events	\$10,000	\$12,000	\$13,800	\$13,800	\$13,800
Surface Lots - Rentals	\$10,000	\$12,000	\$13,800	\$13,800	\$13,800
<u>PERMIT FEES</u>					
Application Fee	\$25	\$30	\$35	\$35	\$35
Athletic (per day)**	\$25,000	\$27,000	\$27,000	\$27,000	\$27,000
Commemorative (Baptisms, Weddings)	\$375	\$725	\$950	\$960	\$960
Corporate (per day)**	\$25,000	\$27,000	\$27,000	\$27,000	\$27,000
Filming (per location per day) **	\$5,000	\$5,500	\$5,500	\$5,500	\$5,500
Commerical Photography (per location per day)**	\$500	\$550	\$565	\$565	\$565
Documentary and Web Media	\$375	\$375	\$400	\$400	\$400
Dog Friendly Area Permit Fee	\$10	\$30	\$30	\$30	\$30
Filming (per location)**		\$5,000			
Picnic	\$1,200	\$1,500	\$1,575	\$1,575	\$1,575
Daily Concert Permit Fee **	\$250,000	\$275,000	\$295,000	\$298,000	\$310,000
Non-commerical Filming / Photography (per location per hour)	\$50	\$60	\$70	\$70	\$70
Pyrotechnics / Fireworks**	\$600	\$700	\$700	\$700	\$700
Student Media (per location per hour)**	\$50	\$60	\$70	\$70	\$70
Wedding Ceremony		\$500			
Late Fee	\$100	\$100	\$100	\$100	\$500
Security Deposit (per day)	\$5,000	\$15,000	\$20,000	\$20,200	\$25,000
Access (per day)		--	\$1,000	\$1,000	\$1,000
Promotions (per hour)		--	\$5,000	\$5,000	\$5,000

**\$1 Million Insurance Requirement Applicable

CHICAGO PARK DISTRICT • 2012 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*

Montrose Harbor

25' stall.	\$99.00 per foot
30' stall.	\$99.00 per foot
35' stall.	\$99.00 per foot
40' stall.	\$99.00 per foot
50' stall.	\$108.00 per foot

28' star dock. \$1,500.00

35' mooring buoy. \$47.00 per foot

40' mooring buoy. \$52.00 per foot

Belmont Harbor

30' stall.	\$102.00 per foot
35' stall.	\$102.00 per foot
40' stall.	\$102.00 per foot
45' stall.	\$111.25 per foot
50' stall.	\$111.25 per foot
60' stall.	\$111.25 per foot
70' stall.	\$132.75 per foot
80' stall.	\$132.75 per foot
81'+ stall.	\$148.25 per foot

28' star dock. \$1,500.00

30' mooring buoy. \$47.00 per foot

35' mooring buoy. \$47.00 per foot

40' mooring buoy. \$52.00 per foot

50' mooring buoy. \$53.00 per foot

Diversey Harbor

25' stall.	\$99.00 per foot
30' stall.	\$99.00 per foot
35' stall.	\$99.00 per foot
40' stall.	\$108.00 per foot
45' stall.	\$108.00 per foot
50' stall.	\$108.00 per foot

DuSable Harbor

30' stall.	\$119.50 per foot
35' stall.	\$119.50 per foot
40' stall.	\$127.75 per foot
45' stall.	\$127.75 per foot
50' stall.	\$132.75 per foot
60' stall.	\$132.75 per foot
61'+ stall.	\$148.25 per foot

Monroe Harbor

25' mooring buoy (north). .	\$40.00 per foot
25' mooring buoy (south)..	\$38.00 per foot
30' mooring buoy (north)..	\$40.00 per foot
30' mooring buoy (south)..	\$38.00 per foot
35' mooring buoy (north)..	\$42.00 per foot
35' mooring buoy (south)..	\$40.00 per foot
40' mooring buoy (north)..	\$44.00 per foot
40' mooring buoy (south)..	\$42.00 per foot
50' mooring buoy.	\$46.00 per foot
80' mooring buoy.	\$54.00 per foot

Burnham Harbor

30' stall.	\$108.00 per foot
35' stall.	\$108.00 per foot
40' stall.	\$108.00 per foot
45' stall.	\$114.25 per foot
50' stall.	\$114.25 per foot
60' stall.	\$114.25 per foot
70' stall.	\$132.75 per foot
80' stall.	\$132.75 per foot
100' stall.	\$148.25 per foot
101'+ stall.	\$167.50 per foot

28' star dock. \$1,650.00

30' mooring buoy. \$49.00 per foot

35' mooring buoy. \$49.00 per foot

31st Street Harbor

35' stall.	\$108.00 per foot
40' stall.	\$108.00 per foot
45' stall.	\$114.25 per foot
50' stall.	\$114.25 per foot
60' stall.	\$114.25 per foot
70' stall.	\$132.75 per foot
71'+ stall.	\$148.25 per foot

59th Street Harbor

25' stall.	\$76.00 per foot
30' stall.	\$76.00 per foot
35' stall.	\$76.00 per foot

Jackson Inner Harbor

30' stall.	\$76.00 per foot
32' stall.	\$76.00 per foot
36' stall.	\$76.00 per foot
40' stall.	\$76.00 per foot

Jackson Outer Harbor

30' stall.	\$76.00 per foot
35' stall.	\$76.00 per foot
40' stall.	\$76.00 per foot
28' star dock.	\$1,185.00
25' mooring buoy.	\$36.00 per foot
30' mooring buoy.	\$36.00 per foot
35' mooring buoy.	\$36.00 per foot
40' mooring buoy.	\$36.00 per foot

Harbor Fees are based on whichever is greater, the length of the mooring or the length of the boat.

* Does not include 7% tax or 25% non-resident surcharge

Dry Storage

Belmont & Montrose

Summer & Winter*. . . . \$65.00 per foot

Summer*. \$47.00 per foot

Winter*. \$40.00 per foot

Laser Rack (Summer). \$325.00

Laser Rack (Winter & Summer). . . . \$650.00

* 22 foot minimum

Late Leaver Permit

30' & Under. \$150.00

31'-50'. \$210.00

51' & Up. \$280.00

Water & Meter Reading Fee

39' or less. \$60.00

40' or more. \$110.00



CHICAGO PARK DISTRICT 2012 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

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 59TH 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*	\$275.00
Third Parking Card (where available)	\$375.00
Dinghy Space.	\$115.00
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

COMMERCIAL PERMITS

Dealer Permit.	\$1500.00
6 Passenger Fishing Permit.	\$340.00
20 Passenger Charter Permit.	\$1400.00
Party Charter Permit.	\$3200.00
Bare Boat / 6 Passenger Permit.	\$700.00
Sailing Instruction Permit (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 1st to October 31st

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"



City of Chicago

Rahm Emanuel, Mayor

Board of Commissioners

Bryan Traubert, President
Bob Pickens, Vice President
Dr. Scott Hanlon, D.O.
Martin Laird Koldyke
Avis LaVelle
Juan Salgado
Rouhy J. Shalabi

General Superintendent & CEO

Michael P. Kelly

For more information about your Chicago Park District, visit
www.chicagoparkdistrict.com or call 312.742.PLAY (7529) or 312.747.2001 (TTY).