





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Chicago Park District  
Illinois**

For the Fiscal Year Beginning

**January 1, 2012**

*Linda C. Davison Jeffrey R. Enow*

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, 2012. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

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# Sample Park - 9999

Account	2011 Actuals	2012 Budget	2013 Budget
611005 - Salary & Wages	\$216,872	\$240,805	\$238,233
611011 - Vacancy Allowance	\$0	(\$8,806)	(\$5,075)
611020 - Overtime	\$813	\$1,310	\$500
612005 - Health Benefits	\$38,680	\$37,896	\$44,974
612006 - Dental Benefits	\$0	\$1,710	\$2,184
612007 - Life Insurance	\$0	\$1,060	\$486
<b>610000 - Personnel Services</b>	<b>\$256,365</b>	<b>\$273,975</b>	<b>\$281,302</b>
620020 - Bldgs/Maint Supplies	\$1,091	\$4,334	\$4,000
620030 - Janitorial & Custodial Supplies	\$541	\$1,182	\$800
620040 - Electrical Supplies	\$315	\$493	\$200
620045 - Recreation Supplies	\$2,176	\$1,560	\$1,000
620075 - General Supplies	\$304	\$945	\$665
<b>620000 - Materials and Supplies</b>	<b>\$4,428</b>	<b>\$8,514</b>	<b>\$6,665</b>
621005 - Small Electronic Equipment	\$283	\$295	\$0
621010 - Small Playground Equipment	\$0	\$656	\$0
621015 - Small General Equipment	\$781	\$985	\$500
<b>621000 - Small Tools and Equipment</b>	<b>\$1,065</b>	<b>\$1,936</b>	<b>\$500</b>
623005 - Cleaning Services	\$293	\$195	\$0
623090 - Car Allowance & Carfare	\$245	\$180	\$180
623130 - General Contractual Services	\$0	\$361	\$359
<b>623000 - Contractual Services</b>	<b>\$538</b>	<b>\$736</b>	<b>\$539</b>
624005 - Special Program Expense	\$26,645	\$25,253	\$32,346
625035 - Workers Compensation	\$0	\$909	\$909
<b>624000 - Program Expense</b>	<b>\$26,645</b>	<b>\$26,162</b>	<b>\$33,255</b>
<b>Total</b>	<b>\$289,041</b>	<b>\$311,323</b>	<b>\$322,261</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$54,499	\$54,824
PARK SUPER OF RECREATION	1	1	\$44,583	\$44,583
MUSIC INSTRUCTOR (M) (Itinerant)	0.4	0.4	\$13,553	\$13,683
PHYSICAL INSTRUCTOR (M)	1	1	\$34,217	\$34,542
SPCL REC ACTIV INSTRUCTOR (M)	1	1	\$33,883	\$33,883
<b>Total</b>	<b>5.4</b>	<b>5.4</b>	<b>\$180,735</b>	<b>\$181,515</b>

Hourly Positions	2012 Hrs	2013 Hrs	2012 Budget	2013 Budget
ATTENDANT (H)	1,040	1,040	\$10,078	\$10,078
RECREATION LDR (DAYCAMP)	2,880	2,520	\$24,132	\$21,084
RECREATION LEADER (S)	2,960	2,920	\$25,860	\$25,556
<b>Total</b>	<b>6,880</b>	<b>6,480</b>	<b>\$60,070</b>	<b>\$56,718</b>

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

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# Districtwide

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## Districtwide Region

### Summary

Account	2012 Budget	2013 Budget
611005 - Salary & Wages	\$55,190,966	\$56,031,838
612005 - Health Benefits	\$6,595,596	\$6,852,607
612006 - Dental Benefits	\$144,344	\$142,762
612007 - Life Insurance	\$74,276	\$73,248
<b>610000 - Personnel Services</b>	<b>\$62,005,182</b>	<b>\$63,100,455</b>
620010 - Beach/Pool Supplies	\$241,250	\$235,000
620020 - Bldgs/Maint Supplies	\$1,283,250	\$1,300,000
620030 - Janitorial & Custodial Supplies	\$51,395	\$51,395
620035 - Landscape Supplies	\$110,500	\$99,000
620040 - Electrical Supplies	\$337,500	\$335,000
620045 - Recreation Supplies	\$243,783	\$241,680
620060 - Office Supplies	\$33,630	\$38,854
620065 - Uniforms	\$37,218	\$62,568
620075 - General Supplies	\$326,064	\$378,932
<b>620000 - Materials and Supplies</b>	<b>\$2,664,590</b>	<b>\$2,742,429</b>
621005 - Small Electronic Equipment	\$2,500	\$2,500
621010 - Small Playground Equipment	\$152,500	\$155,000
621015 - Small General Equipment	\$80,825	\$79,284
621035 - Expenditure of Grants - Equipment	\$0	\$24,000
<b>621000 - Small Tools and Equipment</b>	<b>\$235,825</b>	<b>\$260,784</b>
623020 - Professional Services	\$243,849	\$200,000
623030 - Disposal Of Waste	\$3,500	\$3,500
623035 - Dues And Memberships	\$2,000	\$2,000
623045 - Postage	\$0	\$87,068
623050 - Rental of Equipment	\$113,366	\$84,850
623055 - Repair & Maintenance	\$237,650	\$232,268
623085 - Food Service	\$49,500	\$50,000
623090 - Car Allowance & Carfare	\$112,507	\$116,185
623093 - Transportation Services	\$248,368	\$310,770
623100 - Management Fee Expense	\$220,342	\$227,000
623105 - Program and Event Advertisement	\$24,000	\$19,000
623130 - General Contractual Services	\$3,011,431	\$2,940,566
623185 - Grant Park Music Festival	\$2,200,000	\$2,230,000
623190 - Reserve for Training	\$135,493	\$172,362
623195 - Travel Expenses	\$7,500	\$10,000
<b>623000 - Contractual Services</b>	<b>\$6,609,506</b>	<b>\$6,685,569</b>
624005 - Special Program Expense	\$30,520	\$21,881
624010 - Recognition And Awards	\$56,358	\$63,255
624015 - Tournament Expense	\$91,578	\$84,813
<b>624000 - Program Expense</b>	<b>\$178,456</b>	<b>\$169,949</b>
<b>Total</b>	<b>\$71,693,559</b>	<b>\$72,959,185</b>

# Communications - Districtwide - 8155

<b>Districtwide</b>	<b>Corporate Fund</b>		
<b>Account</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$353,470	\$363,049	\$366,936
612005 - Health Benefits	\$50,988	\$62,523	\$60,765
612006 - Dental Benefits	\$1,515	\$1,516	\$1,357
612007 - Life Insurance	\$1,112	\$742	\$624
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$3,711	\$0	\$0
613005 - Medicare Tax	\$4,312	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$415,107</b>	<b>\$427,830</b>	<b>\$429,682</b>
623090 - Car Allowance & Carfare	\$89	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$89</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$415,196</b>	<b>\$427,830</b>	<b>\$429,682</b>

<b>Fulltime Positions</b>	<b>2012 FTE</b>	<b>2013 FTE</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
COMM/MARKETING MANAGER	4	4	\$278,872	\$283,055
MARKETING ASSISTANT	2	2	\$84,177	\$83,880
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$363,049</b>	<b>\$366,935</b>

# Community Recreation - Aquatics - Districtwide - 8435

Districtwide	Corporate Fund			
Account	2011 Actual	2012 Budget	2013 Budget	
611005 - Salary & Wages	\$10,223,890	\$5,763,722	\$5,535,721	
611020 - Overtime	\$43,749	\$0	\$0	
612005 - Health Benefits	\$387,278	\$197,213	\$153,839	
612006 - Dental Benefits	\$8,185	\$1,864	\$1,626	
612007 - Life Insurance	\$5,586	\$784	\$723	
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$11,612	\$0	\$0	
613005 - Medicare Tax	\$134,492	\$0	\$0	
613007 - Social Security	\$239,121	\$0	\$0	
<b>610000 - Personnel Services</b>	<b>\$11,053,913</b>	<b>\$5,963,583</b>	<b>\$5,691,910</b>	
623090 - Car Allowance & Carfare	\$484	\$0	\$0	
<b>623000 - Contractual Services</b>	<b>\$484</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total</b>	<b>\$11,054,397</b>	<b>\$5,963,583</b>	<b>\$5,691,910</b>	

  

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
AQUATIC TRAINING SPECIALIST	5	5	\$265,708	\$274,639
MANAGER OF SAILING	0.5	0	\$32,332	\$0
NATATORIUM INSTRUCTOR (M)	1	1	\$51,548	\$53,095
<b>Total</b>	<b>6.5</b>	<b>6</b>	<b>\$349,588</b>	<b>\$327,734</b>

  

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
AQUATIC COACH	14,560	14,560	\$243,185	\$250,465
COACH (SAILING) (S)	780	260	\$13,024	\$4,472
INTERN (H)	400	1,900	\$4,799	\$33,825
LIFE GUARD (H)	107,040	105,010	\$1,438,618	\$1,561,697
LIFE GUARD-SEASONAL	149,456	123,560	\$1,941,432	\$1,653,232
NATATORIUM INSTRUCTOR (H)	63,175	59,505	\$1,031,015	\$1,000,236
SAILING INSTRUCTOR (S)	3,100	3,100	\$39,835	\$42,935
SENIOR SAILING INSTRUCTOR (S)	2,340	800	\$36,798	\$12,960
SHALLOW WATER ATTENDANT (S)	17,640	17,640	\$177,458	\$182,750
SR LIFEGUARD-SEASONAL	33,840	31,320	\$487,973	\$465,415
<b>Total</b>	<b>392,331</b>	<b>357,655</b>	<b>\$5,414,137</b>	<b>\$5,207,987</b>

# Community Recreation - Aquatics - Districtwide - 8435

## Districtwide

## Special Recreation Activity Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$0	\$111,055	\$114,048
612005 - Health Benefits	\$0	\$7,882	\$8,213
612006 - Dental Benefits	\$0	\$79	\$71
612007 - Life Insurance	\$0	\$59	\$59
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$119,075</b>	<b>\$122,391</b>
<b>Total</b>	<b>\$0</b>	<b>\$119,075</b>	<b>\$122,391</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
MANAGER OF SAILING	0.5	0.5	\$32,332	\$32,816
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>\$32,332</b>	<b>\$32,816</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
COACH (SAILING) (S)	780	260	\$13,024	\$4,472
INTERN (H)	400	1,900	\$4,799	\$33,825
SAILING INSTRUCTOR (S)	3,100	3,100	\$39,835	\$42,935
SENIOR SAILING INSTRUCTOR (S)	1,340	0	\$21,068	\$0
<b>Total</b>	<b>5,620</b>	<b>5,260</b>	<b>\$78,726</b>	<b>\$81,232</b>

# Community Recreation - Athletics - 8410

## Districtwide

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$326,852	\$431,041	\$348,401
611020 - Overtime	\$488	\$0	\$0
612005 - Health Benefits	\$36,831	\$47,083	\$21,512
612006 - Dental Benefits	\$418	\$570	\$389
612007 - Life Insurance	\$706	\$675	\$488
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,089	\$0	\$0
613005 - Medicare Tax	\$4,205	\$0	\$0
613007 - Social Security	\$3,220	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$374,809</b>	<b>\$479,369</b>	<b>\$370,790</b>
620045 - Recreation Supplies	\$25,237	\$103,800	\$103,800
620075 - General Supplies	\$32,522	\$10,000	\$10,000
<b>620000 - Materials and Supplies</b>	<b>\$57,759</b>	<b>\$113,800</b>	<b>\$113,800</b>
623085 - Food Service	\$11,484	\$8,000	\$8,000
623090 - Car Allowance & Carfare	\$5,575	\$9,800	\$8,000
623093 - Transportation Services	\$110,978	\$171,000	\$157,000
623130 - General Contractual Services	\$88,319	\$23,600	\$20,000
<b>623000 - Contractual Services</b>	<b>\$216,355</b>	<b>\$212,400</b>	<b>\$193,000</b>
624010 - Recognition And Awards	\$34,021	\$36,900	\$33,145
<b>624000 - Program Expense</b>	<b>\$34,021</b>	<b>\$36,900</b>	<b>\$33,145</b>
<b>Total</b>	<b>\$682,944</b>	<b>\$842,469</b>	<b>\$710,735</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
AREA MANAGER	0.5	0	\$38,673	\$0
HEALTH & PHYSICAL ACTIVITY MG	1	1	\$76,127	\$77,269
PROGRAM SPECIALIST	2	1	\$98,420	\$50,686
PROGRAM & EVENT COORDINATOR	2	2	\$101,840	\$101,372
<b>Total</b>	<b>5.5</b>	<b>4</b>	<b>\$315,060</b>	<b>\$229,327</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR II	420	420	\$7,017	\$7,218
ACTIVITIES INSTRUCTOR III	3,000	3,000	\$62,618	\$64,401
INTERN (H)	858	858	\$9,438	\$9,438
PROGRAM SPECIALIST (H)	1,560	1,560	\$36,909	\$38,017
<b>Total</b>	<b>5,838</b>	<b>5,838</b>	<b>\$115,982</b>	<b>\$119,074</b>

# Community Recreation - Athletics - 8410

Districtwide	Operating Grants Funds		
Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$0	\$0	\$115,277
612005 - Health Benefits	\$0	\$0	\$8,337
612006 - Dental Benefits	\$0	\$0	\$74
612007 - Life Insurance	\$0	\$0	\$135
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,823</b>
620045 - Recreation Supplies	\$14,690	\$0	\$0
620065 - Uniforms	\$28,584	\$0	\$22,000
<b>620000 - Materials and Supplies</b>	<b>\$43,274</b>	<b>\$0</b>	<b>\$22,000</b>
621035 - Expenditure of Grants - Equipment	\$0	\$0	\$24,000
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>
623093 - Transportation Services	\$0	\$0	\$71,280
623130 - General Contractual Services	\$5,316	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$5,316</b>	<b>\$0</b>	<b>\$71,280</b>
624010 - Recognition And Awards	\$0	\$0	\$12,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>
<b>Total</b>	<b>\$48,590</b>	<b>\$0</b>	<b>\$253,103</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PROGRAM & EVENT COORDINATOR	0	1	\$0	\$53,357
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$53,357</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR III	0	2,880	\$0	\$61,920
<b>Total</b>	<b>0</b>	<b>2,880</b>	<b>\$0</b>	<b>\$61,920</b>

# Community Recreation - Culture - 8355

## Districtwide

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$310,198	\$344,653	\$391,392
611020 - Overtime	\$634	\$0	\$0
612005 - Health Benefits	\$9,144	\$19,932	\$25,457
612006 - Dental Benefits	\$75	\$74	\$305
612007 - Life Insurance	\$467	\$371	\$470
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$557	\$0	\$0
613005 - Medicare Tax	\$3,886	\$0	\$0
613007 - Social Security	\$2,858	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$327,819</b>	<b>\$365,030</b>	<b>\$417,624</b>
620060 - Office Supplies	\$434	\$765	\$850
620075 - General Supplies	\$23,556	\$16,120	\$13,800
<b>620000 - Materials and Supplies</b>	<b>\$23,990</b>	<b>\$16,885</b>	<b>\$14,650</b>
623050 - Rental of Equipment	\$3,154	\$3,366	\$4,000
623090 - Car Allowance & Carfare	\$3,335	\$5,609	\$4,500
623093 - Transportation Services	\$9,560	\$14,368	\$10,000
623130 - General Contractual Services	\$83,736	\$56,050	\$58,700
<b>623000 - Contractual Services</b>	<b>\$99,786</b>	<b>\$79,393</b>	<b>\$77,200</b>
<b>Total</b>	<b>\$451,595</b>	<b>\$461,308</b>	<b>\$509,474</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
CULTURAL ENRICHMENT MANAGER	1	1	\$66,356	\$68,000
PROGRAM & EVENT FACILITATOR	1	1	\$41,000	\$41,000
SENIOR PROGRAM SPECIALIST	1	2	\$60,301	\$102,578
<b>Total</b>	<b>3</b>	<b>4</b>	<b>\$167,657</b>	<b>\$211,578</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
CAMP COUNSELOR (S)	1,968	1,687	\$32,866	\$29,019
INTERN (H)	5,401	4,550	\$44,550	\$39,684
PROGRAM & EVENT COORD (H)	1,560	1,560	\$28,298	\$28,721
PROGRAM & EVENT FACILITATOR (	637	0	\$12,740	\$0
PROGRAM FACILITATOR (H)	2,896	4,343	\$58,542	\$82,390
<b>Total</b>	<b>12,462</b>	<b>12,140</b>	<b>\$176,996</b>	<b>\$179,814</b>

# Community Recreation - Culture - 8355

## Districtwide

## Operating Grants Funds

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$419,684	\$461,153	\$358,436
611020 - Overtime	\$183	\$0	\$0
612005 - Health Benefits	\$12,071	\$7,994	\$8,337
612006 - Dental Benefits	\$133	\$74	\$74
612007 - Life Insurance	\$330	\$118	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$600	\$0	\$0
613005 - Medicare Tax	\$1,931	\$0	\$0
613007 - Social Security	\$1,462	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$436,395</b>	<b>\$469,339</b>	<b>\$366,983</b>
620065 - Uniforms	\$706	\$0	\$0
620075 - General Supplies	\$10,572	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$11,278</b>	<b>\$0</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$3,777	\$0	\$0
623093 - Transportation Services	\$332	\$0	\$0
623130 - General Contractual Services	\$11,099	\$0	\$0
623195 - Travel Expenses	\$3,866	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$19,074</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$12,200	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$12,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$478,946</b>	<b>\$469,339</b>	<b>\$366,983</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
SENIOR PROGRAM SPECIALIST	2	1	\$95,951	\$50,000
<b>Total</b>	<b>2</b>	<b>1</b>	<b>\$95,951</b>	<b>\$50,000</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
CAMP COUNSELOR (S)	4,320	0	\$72,144	\$0
INTERN (H)	0	1,300	\$0	\$10,725
PROGRAM & EVENT FACILITATOR (	11,100	12,459	\$247,864	\$286,758
PROGRAM FACILITATOR (H)	1,560	0	\$36,331	\$0
RECREATION LEADER	750	900	\$8,863	\$10,953
<b>Total</b>	<b>17,730</b>	<b>14,659</b>	<b>\$365,202</b>	<b>\$308,436</b>

# Community Recreation - Environment - 8360

## Districtwide

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$700,092	\$778,501	\$948,746
611020 - Overtime	\$36,644	\$0	\$0
612005 - Health Benefits	\$51,388	\$77,420	\$99,479
612006 - Dental Benefits	\$1,144	\$1,287	\$1,506
612007 - Life Insurance	\$1,085	\$843	\$976
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,817	\$0	\$0
613005 - Medicare Tax	\$10,025	\$0	\$0
613007 - Social Security	\$21,676	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$824,872</b>	<b>\$858,051</b>	<b>\$1,050,707</b>
620060 - Office Supplies	\$725	\$850	\$808
620075 - General Supplies	\$56,990	\$58,802	\$63,017
<b>620000 - Materials and Supplies</b>	<b>\$57,715</b>	<b>\$59,652</b>	<b>\$63,825</b>
623050 - Rental of Equipment	\$11,254	\$13,000	\$12,350
623090 - Car Allowance & Carfare	\$5,689	\$5,600	\$5,320
623093 - Transportation Services	\$13,668	\$14,700	\$12,490
623130 - General Contractual Services	\$80,069	\$82,531	\$52,044
<b>623000 - Contractual Services</b>	<b>\$110,680</b>	<b>\$115,831</b>	<b>\$82,204</b>
<b>Total</b>	<b>\$993,266</b>	<b>\$1,033,534</b>	<b>\$1,196,736</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
CENTER DIRECTOR	1	1	\$66,388	\$67,383
FISHING PROGRAM MANAGER	1	1	\$83,601	\$84,855
PROGRAM SPECIALIST	3	4	\$163,217	\$218,800
PROJECT MANAGER	1	1	\$68,711	\$69,742
SENIOR PROGRAM SPECIALIST	1	1	\$44,661	\$45,331
<b>Total</b>	<b>7</b>	<b>8</b>	<b>\$426,578</b>	<b>\$486,111</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (S)	240	240	\$3,783	\$3,901
ACTIVITIES INSTRUCTOR III	104	104	\$2,170	\$2,235
CAMP COORDINATOR (S)	1,872	1,873	\$39,068	\$40,269
CAMP COUNSELOR (S)	14,479	20,719	\$241,787	\$356,362
PROGRAM & EVENT FACILITATOR (	1,820	1,820	\$29,835	\$36,045
PROGRAM FACILITATOR (H)	1,560	1,560	\$25,265	\$23,821
RECREATION LDR (DAYCAMP)	876	0	\$10,015	\$0
<b>Total</b>	<b>20,951</b>	<b>26,316</b>	<b>\$351,923</b>	<b>\$462,633</b>

# Community Recreation - Gymnastics - 8420

## Districtwide

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$1,116,882	\$168,813	\$131,386
611020 - Overtime	\$503	\$0	\$0
612005 - Health Benefits	\$139,309	\$11,063	\$14,410
612006 - Dental Benefits	\$4,413	\$335	\$336
612007 - Life Insurance	\$3,544	\$147	\$151
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$8,231	\$0	\$0
613005 - Medicare Tax	\$14,241	\$0	\$0
613007 - Social Security	\$2,290	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,289,413</b>	<b>\$180,358</b>	<b>\$146,283</b>
620030 - Janitorial & Custodial Supplies	\$1,442	\$1,395	\$1,395
620045 - Recreation Supplies	\$459	\$5,355	\$5,087
620065 - Uniforms	\$5,482	\$5,355	\$5,087
620075 - General Supplies	\$3,305	\$4,973	\$4,575
<b>620000 - Materials and Supplies</b>	<b>\$10,688</b>	<b>\$17,078</b>	<b>\$16,144</b>
621015 - Small General Equipment	\$16,054	\$30,825	\$29,284
<b>621000 - Small Tools and Equipment</b>	<b>\$16,054</b>	<b>\$30,825</b>	<b>\$29,284</b>
623055 - Repair & Maintenance	\$5,642	\$7,650	\$7,268
623090 - Car Allowance & Carfare	\$13,656	\$10,065	\$15,065
623093 - Transportation Services	\$639	\$0	\$0
623130 - General Contractual Services	\$14,057	\$14,400	\$13,680
623190 - Reserve for Training	\$33,395	\$38,618	\$36,687
<b>623000 - Contractual Services</b>	<b>\$67,389</b>	<b>\$70,733</b>	<b>\$72,700</b>
624010 - Recognition And Awards	\$1,089	\$16,958	\$16,110
624015 - Tournament Expense	\$104,010	\$86,828	\$77,063
<b>624000 - Program Expense</b>	<b>\$105,099</b>	<b>\$103,786</b>	<b>\$93,173</b>
<b>Total</b>	<b>\$1,488,642</b>	<b>\$402,780</b>	<b>\$357,584</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
GYMNASTICS PROGRAM MGR	1	1	\$65,977	\$66,967
GYMNASTICS SUPERVISOR	0.2	0.2	\$12,835	\$13,488
<b>Total</b>	<b>1.2</b>	<b>1.2</b>	<b>\$78,812</b>	<b>\$80,455</b>

# Community Recreation - Gymnastics - 8420

Districtwide

Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
COACH (S)	1,470	0	\$24,543	\$0
GYMNASTICS INSTRUCTOR (H)	2,080	1,360	\$46,259	\$31,158
RECREATION LDR (DAYCAMP)	1,680	1,680	\$19,200	\$19,774
<b>Total</b>	<b>5,230</b>	<b>3,040</b>	<b>\$90,002</b>	<b>\$50,932</b>

# Community Recreation - Special Events - 8345

## Districtwide

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$163,665	\$272,821	\$252,779
611020 - Overtime	\$232	\$0	\$0
612005 - Health Benefits	\$21,016	\$26,664	\$31,738
612006 - Dental Benefits	\$412	\$469	\$311
612007 - Life Insurance	\$311	\$236	\$235
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$856	\$0	\$0
613005 - Medicare Tax	\$2,080	\$0	\$0
613007 - Social Security	\$2,077	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$190,649</b>	<b>\$300,190</b>	<b>\$285,064</b>
620060 - Office Supplies	\$327	\$850	\$850
620075 - General Supplies	\$74,489	\$27,110	\$20,440
<b>620000 - Materials and Supplies</b>	<b>\$74,816</b>	<b>\$27,960</b>	<b>\$21,290</b>
623050 - Rental of Equipment	\$31,728	\$36,000	\$32,000
623090 - Car Allowance & Carfare	\$1,760	\$3,233	\$2,000
623093 - Transportation Services	\$0	\$800	\$0
623130 - General Contractual Services	\$342,330	\$381,800	\$355,900
623190 - Reserve for Training	\$41,227	\$50,000	\$40,000
<b>623000 - Contractual Services</b>	<b>\$417,046</b>	<b>\$471,833</b>	<b>\$429,900</b>
<b>Total</b>	<b>\$682,511</b>	<b>\$799,983</b>	<b>\$736,254</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PROGRAM & EVENT FACILITATOR	1	1	\$44,000	\$44,600
PROGRAM & EVENT MANAGER	1	1	\$65,458	\$66,440
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$109,458</b>	<b>\$111,040</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
INTERN (H)	6,240	5,460	\$94,344	\$82,555
PROGRAM & EVENT COORD (H)	3,214	3,214	\$62,422	\$59,184
PROGRAM FACILITATOR (H)	400	0	\$6,597	\$0
<b>Total</b>	<b>9,854</b>	<b>8,674</b>	<b>\$163,363</b>	<b>\$141,739</b>

# Community Recreation - Special Events - 8345

## Districtwide

## Operating Grants Funds

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$132,551	\$166,857	\$0
611020 - Overtime	\$146	\$0	\$0
612005 - Health Benefits	\$13,536	\$15,764	\$0
612006 - Dental Benefits	\$311	\$311	\$0
612007 - Life Insurance	\$2,506	\$118	\$0
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$664	\$0	\$0
613005 - Medicare Tax	\$1,836	\$0	\$0
613007 - Social Security	\$2,839	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$154,389</b>	<b>\$183,050</b>	<b>\$0</b>
620075 - General Supplies	\$5,179	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$5,179</b>	<b>\$0</b>	<b>\$0</b>
623020 - Professional Services	\$4,590	\$0	\$0
623090 - Car Allowance & Carfare	\$45	\$0	\$0
623130 - General Contractual Services	\$1,598,721	\$2,000,000	\$0
<b>623000 - Contractual Services</b>	<b>\$1,603,357</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>Total</b>	<b>\$1,762,924</b>	<b>\$2,183,050</b>	<b>\$0</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PROGRAM & EVENT COORDINATOR	1	0	\$50,787	\$0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>\$50,787</b>	<b>\$0</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
CLERK I (H)	1,800	0	\$27,558	\$0
INTERN (H)	6,600	0	\$80,183	\$0
PROGRAM FACILITATOR (H)	520	0	\$8,329	\$0
<b>Total</b>	<b>8,920</b>	<b>0</b>	<b>\$116,070</b>	<b>\$0</b>

# Community Recreation - Special Recreation - 8445

## Districtwide

## Special Recreation Activity Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$871,645	\$1,565,191	\$1,638,524
611020 - Overtime	\$2,014	\$0	\$0
612005 - Health Benefits	\$64,441	\$113,562	\$118,593
612006 - Dental Benefits	\$1,526	\$1,944	\$1,904
612007 - Life Insurance	\$1,464	\$1,569	\$1,482
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$5,150	\$0	\$0
613005 - Medicare Tax	\$10,126	\$0	\$0
613007 - Social Security	\$23,052	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$979,420</b>	<b>\$1,682,266</b>	<b>\$1,760,502</b>
620045 - Recreation Supplies	\$7,100	\$30,000	\$35,000
620060 - Office Supplies	\$3,780	\$3,000	\$3,849
620065 - Uniforms	\$11,490	\$10,000	\$10,500
620075 - General Supplies	\$42,936	\$15,000	\$20,000
<b>620000 - Materials and Supplies</b>	<b>\$65,306</b>	<b>\$58,000</b>	<b>\$69,349</b>
621005 - Small Electronic Equipment	\$0	\$2,500	\$2,500
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>
623020 - Professional Services	\$26,839	\$43,849	\$0
623085 - Food Service	\$3,123	\$6,000	\$6,500
623090 - Car Allowance & Carfare	\$6,765	\$7,800	\$7,800
623093 - Transportation Services	\$18,542	\$32,500	\$41,000
623130 - General Contractual Services	\$21,627	\$36,750	\$43,357
623190 - Reserve for Training	\$16,979	\$28,200	\$28,000
623195 - Travel Expenses	\$0	\$7,500	\$10,000
<b>623000 - Contractual Services</b>	<b>\$93,875</b>	<b>\$162,599</b>	<b>\$136,657</b>
624005 - Special Program Expense	\$10,238	\$4,881	\$4,881
624010 - Recognition And Awards	\$2,875	\$2,500	\$2,000
624015 - Tournament Expense	\$2,062	\$4,750	\$7,750
<b>624000 - Program Expense</b>	<b>\$15,175</b>	<b>\$12,131</b>	<b>\$14,631</b>
<b>Total</b>	<b>\$1,153,775</b>	<b>\$1,917,496</b>	<b>\$1,983,640</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
AREA MANAGER	0.5	0	\$38,673	\$0
PROGRAM SPECIALIST	1	1	\$51,461	\$53,005
PROGRAM & EVENT FACILITATOR	5	5	\$251,912	\$250,599
SENIOR PROGRAM SPECIALIST	1	1	\$54,980	\$55,805
SPECIAL OLYMPICS ADMINISTRATO	1	1	\$64,372	\$64,876
SPECIAL REC COORDINATOR	1	1	\$50,195	\$51,701

# Community Recreation - Special Recreation - 8445

## Districtwide

## Special Recreation Activity Fund

SPECIAL REC MANAGER	1	1	\$73,026	\$74,122
SR PROGRAM & EVENT COORD	2	2	\$120,000	\$121,361
<b>Total</b>	<b>12.5</b>	<b>12</b>	<b>\$704,619</b>	<b>\$671,469</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
INCLUSION AIDE (H)	51,215	45,646	\$855,291	\$785,196
INTERN (H)	528	528	\$5,282	\$5,280
SPCL REC LEADER-DAY CAMP (S)	0	15,015	\$0	\$176,727
<b>Total</b>	<b>51,743</b>	<b>61,189</b>	<b>\$860,573</b>	<b>\$967,203</b>

# Community Recreation - Sports 37 - 8390

## Districtwide

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$1,421,077	\$2,051,352	\$1,785,662
611020 - Overtime	\$867	\$0	\$0
612005 - Health Benefits	\$16,944	\$52,342	\$74,695
612006 - Dental Benefits	\$389	\$1,165	\$1,079
612007 - Life Insurance	\$706	\$826	\$841
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,545	\$0	\$0
613005 - Medicare Tax	\$19,352	\$0	\$0
613007 - Social Security	\$75,472	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,537,351</b>	<b>\$2,105,685</b>	<b>\$1,862,276</b>
620045 - Recreation Supplies	\$88,739	\$94,453	\$90,293
620065 - Uniforms	\$4,811	\$5,213	\$5,213
620075 - General Supplies	\$42,389	\$40,000	\$37,000
<b>620000 - Materials and Supplies</b>	<b>\$135,939</b>	<b>\$139,666</b>	<b>\$132,506</b>
623085 - Food Service	\$9,274	\$35,500	\$35,500
623090 - Car Allowance & Carfare	\$1,749	\$10,000	\$10,000
623093 - Transportation Services	\$21,502	\$15,000	\$19,000
623130 - General Contractual Services	\$39,036	\$29,000	\$20,000
623190 - Reserve for Training	\$8,971	\$14,025	\$14,025
<b>623000 - Contractual Services</b>	<b>\$80,532</b>	<b>\$103,525</b>	<b>\$98,525</b>
<b>Total</b>	<b>\$1,753,823</b>	<b>\$2,348,876</b>	<b>\$2,093,307</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
MANAGER OF SPORTS 37	1	1	\$68,347	\$69,372
PROGRAM SPECIALIST	7	7	\$358,711	\$368,610
PROGRAM & EVENT FACILITATOR	1	1	\$43,076	\$43,723
<b>Total</b>	<b>9</b>	<b>9</b>	<b>\$470,134</b>	<b>\$481,705</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR I	2,714	2,924	\$37,806	\$41,959
ACTIVITIES INSTRUCTOR II	2,940	2,730	\$49,098	\$46,956
ACTIVITIES INSTRUCTOR III	11,646	9,186	\$243,050	\$198,022
CAMP COORDINATOR (S)	460	0	\$9,594	\$0
INTERN (H)	22,772	14,061	\$210,819	\$134,350
RECREATION LDR (DAYCAMP)	90,188	74,996	\$1,030,851	\$882,670
<b>Total</b>	<b>130,719</b>	<b>103,897</b>	<b>\$1,581,218</b>	<b>\$1,303,957</b>

# Community Recreation - Wellness - 8425

## Districtwide

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$0	\$214,497	\$225,666
612005 - Health Benefits	\$0	\$22,450	\$23,401
612006 - Dental Benefits	\$0	\$522	\$522
612007 - Life Insurance	\$0	\$371	\$371
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$237,840</b>	<b>\$249,959</b>
620045 - Recreation Supplies	\$0	\$10,175	\$7,500
620065 - Uniforms	\$0	\$0	\$3,500
620075 - General Supplies	\$0	\$5,500	\$5,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,675</b>	<b>\$16,000</b>
623055 - Repair & Maintenance	\$0	\$200,000	\$175,000
623090 - Car Allowance & Carfare	\$0	\$0	\$2,000
623130 - General Contractual Services	\$0	\$4,450	\$3,975
623190 - Reserve for Training	\$0	\$3,250	\$3,250
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$207,700</b>	<b>\$184,225</b>
<b>Total</b>	<b>\$0</b>	<b>\$461,215</b>	<b>\$450,184</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PROGRAM SPECIALIST	2	1	\$98,420	\$51,102
SENIOR PROGRAM SPECIALIST	0	1	\$0	\$56,000
WELLNESS MANAGER	1	1	\$65,977	\$66,967
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$164,397</b>	<b>\$174,069</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR II	3,000	3,000	\$50,100	\$51,596
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>\$50,100</b>	<b>\$51,596</b>

# Community Recreation - Wellness - 8425

<b>Districtwide</b>	<b>Operating Grants Funds</b>		
<b>Account</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$0	\$0	\$241,803
612005 - Health Benefits	\$0	\$0	\$16,426
612006 - Dental Benefits	\$0	\$0	\$311
612007 - Life Insurance	\$0	\$0	\$118
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,658</b>
623130 - General Contractual Services	\$0	\$0	\$2,000,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,258,658</b>

<b>Fulltime Positions</b>	<b>2012 FTE</b>	<b>2013 FTE</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
PROGRAM & EVENT COORDINATOR	0	1	\$0	\$51,548
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$51,548</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
INTERN (H)	0	7,800	\$0	\$97,915
PROGRAM & EVENT COORD (H)	0	3,780	\$0	\$85,050
<b>Total</b>	<b>0</b>	<b>11,580</b>	<b>\$0</b>	<b>\$182,965</b>

# Facilities Management - Specialty Trades - 8485

## Districtwide

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$18,405,666	\$20,945,242	\$21,349,914
611020 - Overtime	\$904	\$0	\$0
612005 - Health Benefits	\$2,453,065	\$3,215,680	\$3,280,164
612006 - Dental Benefits	\$61,852	\$63,231	\$60,508
612007 - Life Insurance	\$43,347	\$31,889	\$30,856
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$6,194	\$0	\$0
613005 - Medicare Tax	\$174,293	\$0	\$0
613007 - Social Security	\$5,300	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$21,150,620</b>	<b>\$24,256,042</b>	<b>\$24,721,443</b>
620010 - Beach/Pool Supplies	\$228,669	\$241,250	\$235,000
620020 - Bldgs/Maint Supplies	\$1,183,926	\$1,283,250	\$1,300,000
620030 - Janitorial & Custodial Supplies	\$2,456	\$50,000	\$50,000
620040 - Electrical Supplies	\$322,039	\$337,500	\$335,000
620060 - Office Supplies	\$16,196	\$25,000	\$27,732
620065 - Uniforms	\$1,561	\$9,000	\$9,000
620075 - General Supplies	\$85,544	\$100,500	\$180,100
<b>620000 - Materials and Supplies</b>	<b>\$1,840,391</b>	<b>\$2,046,500</b>	<b>\$2,136,832</b>
621010 - Small Playground Equipment	\$172,860	\$152,500	\$155,000
621015 - Small General Equipment	\$42,023	\$50,000	\$50,000
<b>621000 - Small Tools and Equipment</b>	<b>\$214,883</b>	<b>\$202,500</b>	<b>\$205,000</b>
623030 - Disposal Of Waste	\$0	\$3,500	\$3,500
623045 - Postage	\$0	\$0	\$87,068
623050 - Rental of Equipment	\$26,612	\$53,000	\$32,500
623055 - Repair & Maintenance	\$46,069	\$30,000	\$50,000
623090 - Car Allowance & Carfare	\$38,661	\$60,000	\$61,200
623130 - General Contractual Services	\$327,945	\$365,000	\$357,410
<b>623000 - Contractual Services</b>	<b>\$439,287</b>	<b>\$511,500</b>	<b>\$591,678</b>
<b>Total</b>	<b>\$23,645,181</b>	<b>\$27,016,542</b>	<b>\$27,654,953</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ADMN SECRETARY II	2	2	\$85,688	\$85,120
ARCHITECTURAL IRON WORKER (M)	4	3	\$334,464	\$254,592
ASSISTANT STOREKEEPER	0	1	\$0	\$45,045

# Facilities Management - Specialty Trades - 8485

Districtwide		Corporate Fund		
BLDG AND CONST LABORER	10	10	\$732,160	\$732,160
BRICKLAYER	2	2	\$162,364	\$165,901
CARPENTER FOREMAN	3	3	\$270,006	\$264,805
CARPENTER GENERAL FOREMAN	1	1	\$101,754	\$93,122
CARPENTER (M)	22	20	\$1,865,644	\$1,696,032
CEMENT FINISHER (M)	1	1	\$87,048	\$88,088
CHIEF OPERATING ENGINEER	4	4	\$425,900	\$438,714
COMPOSITION ROOFER	5	5	\$391,560	\$391,560
DIR OF OPERATIONS	0	1	\$0	\$116,725
ELECTRICIAN INSIDE	18	18	\$1,512,576	\$1,572,480
ELECTRICIAN INSIDE GEN FOREMAN	1	1	\$94,848	\$99,008
ELECTRICIAN OUTSIDE	9	9	\$762,632	\$811,512
ELECTRIC CABLE SPLICER (M)	2	2	\$169,936	\$180,336
ELEC FOREMAN,INSIDE	4	4	\$357,760	\$380,120
ELEC FOREMAN.OUTSIDE	1	1	\$96,574	\$100,568
ELEC HELPER	3	3	\$198,807	\$208,541
FACILITIES MANAGER	1	1	\$100,775	\$102,286
FLOOR CREW WORKER (M)	3	3	\$126,699	\$130,565
FOREMAN OF MOTOR TRUCK DRIVERS	1	1	\$74,360	\$74,360
GENERAL FOREMAN OF RIGGERS	1	1	\$80,812	\$83,236
GEN FOREMAN OF GENERAL TRADES	1	1	\$105,602	\$105,602
GEN FRMN ELECTRICIANS (OUTSIDE	1	1	\$104,853	\$108,888
HOISTING ENGINEER (M)	4	3	\$360,256	\$270,192
INSULATION WORKER (M)	0	2	\$0	\$146,224
IRONWORKER FOREMAN (ARCH)	1	1	\$90,376	\$90,064
MACHINIST FOREMAN	1	0	\$93,933	\$0
MACHINIST FORMAN	0	1	\$0	\$93,933
MACHINIST (M)	3	3	\$269,319	\$269,318
MAINTENANCE SERVICE WRKR	1	2	\$70,408	\$140,816
MOTOR TRUCK DRIVER (M)	10	10	\$702,379	\$704,080
OPERATING ENGINEER	45	45	\$3,792,135	\$3,905,262
PAINTER FOREMAN	4	3	\$355,680	\$266,760
PAINTER GENERAL FOREMAN	1	1	\$101,920	\$98,800
PAINTER (M)	16	15	\$1,264,640	\$1,185,600
PLUMBER FOREMAN	4	4	\$382,720	\$388,960
PLUMBER GENERAL FOREMAN	1	1	\$97,760	\$99,320
PLUMBER (M)	20	20	\$1,830,400	\$1,861,600
PROJECT MANAGER	1	0	\$76,135	\$0
RIGGER FOREMAN	2	2	\$130,838	\$134,762
RIGGER (M)	21	21	\$1,236,354	\$1,273,456
SIGN PAINTER (M)	3	3	\$198,057	\$211,661
SPECIAL PROJ COORDINATOR	0	1	\$0	\$76,853
SPECIAL TRADES SUPERVISOR	1	1	\$78,288	\$53,357
STEAMFITTER FOREMAN	1	1	\$95,992	\$97,864

# Facilities Management - Specialty Trades - 8485

## Districtwide

## Corporate Fund

STEAMFITTER (M)	9	9	\$807,768	\$824,616
STORES AND MAIL SUPER	0	1	\$0	\$58,926
SUPPLY TECH	0	1	\$0	\$42,412
TRACTOR ENGINEER (M)	2	1	\$147,388	\$73,694
TRADES COORDINATOR	2	2	\$189,291	\$194,825
<b>Total</b>	<b>253</b>	<b>253</b>	<b>\$20,614,859</b>	<b>\$20,892,721</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ARCHITECTURAL IRON WORKER (H)	0	1,872	\$0	\$76,378
ATTENDANT (H)	25,000	25,000	\$330,383	\$340,288
HOISTING ENGINEER (H)	0	936	\$0	\$40,529
<b>Total</b>	<b>25,000</b>	<b>27,808</b>	<b>\$330,383</b>	<b>\$457,195</b>

# **Facilities Management - Specialty Trades - 8485**

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Districtwide

Hiring subject to funding availability.

<u>Seasonal Positions</u>	<u>Hourly Rate</u>
ARCHITECTURAL IRON WORKER	\$ 40.80
BUILDING AND CONST LABORER	\$ 36.20
BRICKLAYER	\$ 39.88
CARPENTER	\$ 40.77
CEMENT FINISHER	\$ 42.35
COMPOSITION ROOFER	\$ 38.35
ELEC HELPER	\$ 33.81
ELECTRIC CABLE SPLICER	\$ 43.35
ELECTRICIAN INSIDE	\$ 42.00
ELECTRICIAN OUTSIDE	\$ 43.35
FLOOR CREW WORKER	\$ 20.85
HOISTING ENGINEER	\$ 43.30
MACHINIST	\$ 43.55
MAINTENANCE SERVICE WORKER	\$ 33.85
MOTOR TRUCK DRIVER	\$ 33.85
OPERATING ENGINEER	\$ 41.75
PAINTER	\$ 40.00
PLUMBER	\$ 45.00
RIGGER	\$ 29.15
SIGN PAINTER	\$ 33.92
STEAMFITTER	\$ 45.05
TRACTOR ENGINEER	\$ 35.43

# Grant Park Music Festival - 8440

## Districtwide

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$95,323	\$88,672	\$90,002
612005 - Health Benefits	\$18,576	\$22,450	\$23,401
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$1,801	\$0	\$0
613007 - Social Security	\$3,101	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$119,004</b>	<b>\$111,257</b>	<b>\$113,539</b>
623020 - Professional Services	\$186,000	\$200,000	\$200,000
623185 - Grant Park Music Festival	\$2,200,000	\$2,200,000	\$2,230,000
<b>623000 - Contractual Services</b>	<b>\$2,386,000</b>	<b>\$2,400,000</b>	<b>\$2,430,000</b>
<b>Total</b>	<b>\$2,505,004</b>	<b>\$2,511,257</b>	<b>\$2,543,539</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
CHORUS & ORCHESTRA MANAGER	1	1	\$88,672	\$90,002
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$88,672</b>	<b>\$90,002</b>

# Human Resources - Districtwide - 8225

## Districtwide

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$375,947	\$394,211	\$400,125
612005 - Health Benefits	\$40,103	\$50,763	\$52,925
612006 - Dental Benefits	\$909	\$912	\$911
612007 - Life Insurance	\$1,151	\$759	\$759
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$4,932	\$0	\$0
613005 - Medicare Tax	\$4,577	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$427,619</b>	<b>\$446,645</b>	<b>\$454,719</b>
623090 - Car Allowance & Carfare	\$102	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$102</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$427,721</b>	<b>\$446,645</b>	<b>\$454,719</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
HUMAN RESOURCES COORDINATOR	3	3	\$123,766	\$125,623
HUMAN RESOURCES MNGR	4	4	\$270,445	\$274,502
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$394,211</b>	<b>\$400,125</b>

# Natural Resources - Conservatories - 8480

## Districtwide

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$2,041,561	\$2,170,802	\$2,224,244
611020 - Overtime	\$75	\$0	\$0
612005 - Health Benefits	\$335,242	\$387,611	\$445,171
612006 - Dental Benefits	\$8,070	\$7,822	\$7,883
612007 - Life Insurance	\$6,712	\$4,603	\$4,547
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,345	\$0	\$0
613005 - Medicare Tax	\$18,730	\$0	\$0
613007 - Social Security	\$3,290	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$2,415,025</b>	<b>\$2,570,838</b>	<b>\$2,681,844</b>
620035 - Landscape Supplies	\$99,322	\$110,500	\$99,000
620060 - Office Supplies	\$1,910	\$2,400	\$4,000
620075 - General Supplies	\$13,845	\$36,200	\$25,000
<b>620000 - Materials and Supplies</b>	<b>\$115,077</b>	<b>\$149,100</b>	<b>\$128,000</b>
623030 - Disposal Of Waste	\$2,654	\$0	\$0
623035 - Dues And Memberships	\$1,612	\$2,000	\$2,000
623050 - Rental of Equipment	\$5,880	\$8,000	\$4,000
623090 - Car Allowance & Carfare	\$334	\$400	\$300
623100 - Management Fee Expense	\$217,698	\$220,342	\$227,000
623105 - Program and Event Advertisement	\$6,698	\$24,000	\$19,000
623120 - New Program Development	\$843	\$0	\$0
623130 - General Contractual Services	\$20,212	\$16,500	\$15,500
623190 - Reserve for Training	\$195	\$1,400	\$1,400
<b>623000 - Contractual Services</b>	<b>\$256,126</b>	<b>\$272,642</b>	<b>\$269,200</b>
624005 - Special Program Expense	\$26,359	\$25,000	\$17,000
<b>624000 - Program Expense</b>	<b>\$26,359</b>	<b>\$25,000</b>	<b>\$17,000</b>
<b>Total</b>	<b>\$2,812,586</b>	<b>\$3,017,580</b>	<b>\$3,096,044</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ADMN SECRETARY II	1	0	\$43,105	\$0
CURATOR OF COLLECTIONS	1	1	\$70,000	\$65,000
DIRECTOR OF CONSERVATORIES	1	1	\$90,287	\$91,641
FLORICULTURIST APPRENTICE	3	4	\$137,586	\$188,951
FLORICULTURIST CL 1	3	4	\$156,887	\$215,334
FLORICULTURIST CL 2	20	18	\$1,017,313	\$942,657
FLORICULTURIST FOREMAN	5	5	\$333,750	\$344,794
GEN FOREMAN FLORICULTURE	1	1	\$76,975	\$79,284
HORTICULTURIST	1	1	\$69,984	\$72,084

## Natural Resources - Conservatories - 8480

<b>Districtwide</b>	<b>Corporate Fund</b>			
IPM SPECIALIST	1	1	\$50,482	\$51,997
MARKETING SPECIALIST	1	1	\$69,188	\$70,226
<b>Total</b>	<b>38</b>	<b>37</b>	<b>\$2,115,557</b>	<b>\$2,121,968</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
FLORICULTURE WORKER (H)	3,328	5,981	\$55,245	\$102,276
<b>Total</b>	<b>3,328</b>	<b>5,981</b>	<b>\$55,245</b>	<b>\$102,276</b>

# Natural Resources - Districtwide - 8455

## Districtwide

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$15,276,703	\$16,650,987	\$16,493,840
611020 - Overtime	\$142,373	\$0	\$0
612005 - Health Benefits	\$1,722,378	\$2,201,796	\$2,223,661
612006 - Dental Benefits	\$60,673	\$61,657	\$61,139
612007 - Life Insurance	\$40,270	\$29,323	\$28,442
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$57,682	\$0	\$0
613005 - Medicare Tax	\$171,622	\$0	\$0
613007 - Social Security	\$341,474	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$17,813,175</b>	<b>\$18,943,763</b>	<b>\$18,807,081</b>
<b>Total</b>	<b>\$17,813,175</b>	<b>\$18,943,763</b>	<b>\$18,807,081</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
FLORICULTURIST APPRENTICE	1	1	\$45,862	\$47,238
FLORICULTURIST CL 1	2	2	\$132,902	\$137,389
FLORICULTURIST CL 2	1	1	\$66,451	\$68,444
GARDENER (M)	12	12	\$688,545	\$712,293
JUNIOR TREE SURGEON (M)	15	15	\$828,949	\$854,405
LABORER (MAINTENANCE)	161	161	\$6,241,560	\$6,427,977
LABOR FOREMAN	16	18	\$754,515	\$872,377
LANDSCAPE CONSTR FOREMAN	4	4	\$275,913	\$285,222
MAINTENANCE FOREMAN	12	10	\$760,423	\$655,318
MGR OF PARK MAINT OPERATIONS	1	1	\$94,622	\$99,167
MOTOR TRUCK DRIVER (M)	13	13	\$915,304	\$915,304
PARK OPS SUPERVISOR	4	4	\$373,192	\$384,273
<b>Total</b>	<b>242</b>	<b>242</b>	<b>\$11,178,238</b>	<b>\$11,459,407</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
BALLFIELD MAINT LABORER (S)	8,995	8,700	\$78,335	\$78,040
FLORICULTURE WORKER (H)	20,644	14,750	\$342,690	\$252,222
FORESTRY WORKER (SEASONAL)	3,123	4,800	\$55,727	\$88,217
JUNIOR LABORER-SEASONAL	189,956	173,312	\$2,047,726	\$1,923,767
LABORER (SEASONAL)	140,000	120,480	\$2,449,993	\$2,172,252
MOTOR TRUCK DRIVER SEAS-H	14,720	15,360	\$498,278	\$519,936
<b>Total</b>	<b>377,438</b>	<b>337,401</b>	<b>\$5,472,749</b>	<b>\$5,034,434</b>

# Park Services - Permit Enforcement - 8370

Districtwide

Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$4,868,124	\$2,248,347	\$2,318,620
611020 - Overtime	\$67,314	\$0	\$0
612005 - Health Benefits	\$38,462	\$55,404	\$36,230
612006 - Dental Benefits	\$438	\$512	\$438
612007 - Life Insurance	\$882	\$708	\$588
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$569	\$0	\$0
613005 - Medicare Tax	\$61,880	\$0	\$0
613007 - Social Security	\$749	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$5,038,417</b>	<b>\$2,304,971</b>	<b>\$2,355,876</b>
620060 - Office Supplies	\$710	\$765	\$765
620065 - Uniforms	\$7,099	\$7,650	\$7,268
<b>620000 - Materials and Supplies</b>	<b>\$7,809</b>	<b>\$8,415</b>	<b>\$8,032</b>
<b>Total</b>	<b>\$5,046,225</b>	<b>\$2,313,386</b>	<b>\$2,363,908</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ADMN SECRETARY II	1	1	\$52,413	\$54,401
ASST DIR OF SECURITY SVCS	1	1	\$84,453	\$85,720
DIR OF PARK SERVICES	1	1	\$115,000	\$120,000
SECURITY COORDINATOR	2	2	\$122,249	\$126,332
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$374,115</b>	<b>\$386,453</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
SECURITY GUARD	71,052	71,052	\$1,444,375	\$1,498,918
SECURITY SUPERVISOR (H)	16,380	16,380	\$400,655	\$403,607
TRAFFIC MANAGER (S)	500	500	\$29,202	\$29,641
<b>Total</b>	<b>87,932</b>	<b>87,932</b>	<b>\$1,874,232</b>	<b>\$1,932,166</b>

# Workforce Development - 8620

## Districtwide

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$0	\$0	\$700,316
612005 - Health Benefits	\$0	\$0	\$125,853
612006 - Dental Benefits	\$0	\$0	\$2,020
612007 - Life Insurance	\$0	\$0	\$1,112
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$829,300</b>
623190 - Reserve for Training	\$0	\$0	\$49,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$878,300</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ADMINISTRATIVE SECRETARY III	0	1	\$0	\$48,427
ADMIN SECRETARY I	0	1	\$0	\$39,174
AREA MANAGER	0	1	\$0	\$78,505
DIR OF PROGRAM SERVICES	0	1	\$0	\$131,950
PARK OPERATIONS MANAGER	0	2	\$0	\$183,686
PROFESSIONAL DEVELOPMENT MGR	0	1	\$0	\$87,863
PROGRAM & EVENT FACILITATOR	0	1	\$0	\$44,398
SPECIAL ASST TO BD OF COMM	0	1	\$0	\$82,570
<b>Total</b>	<b>0</b>	<b>9</b>	<b>\$0</b>	<b>\$696,573</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
INTERN (H)	0	312	\$0	\$3,744
<b>Total</b>	<b>0</b>	<b>312</b>	<b>\$0</b>	<b>\$3,744</b>

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# Central Region

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# Central Region

Addams (Jane) Memorial Park	550 E. Grand Ave. 60611 (530 N.)	Hornbeam Park	1416-26 S. Hamlin Ave. 60623 (3800 W.)
Addams (Jane) Park	1301 W. 14th St. 60608	Houston (Jessie "Ma") Park	5001 S. Cottage Grove Ave. 60615 (800 E.)
Altgeld (John P.) Park	515 S. Washtenaw Ave. 60612 (2700 W.)	Hoyne (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
Celotex Park	2800 S. Sacramento 60623	London (Louis L.) Park	1654 S. Trumbull Ave. 60623 (3432 W.)
Central Park	721 N. Central Park Ave. 60624 (3600 W.)	Madden (Martin B.) Park	3800 S. Rhodes Ave. 60653 (532 E.)
Chamberlain Triangle Park	4227-37 S. Greenwood Ave. 60653 (1100 E.)	Magnolia Park	3224-3330 W. Flournoy St. 60624 (700 S.)
Chicago Women' Park and Gardens	1801 So. Indiana Avenue 60616 (200 E.)	Mandrake (Henry Brown) Park	900 E. Pershing Rd. 60653 (3900 S.)
Christiana Park	1533 S. Christiana Ave. 60623 (3332 W.)	Mariano (Louis) Park	1031 N. State St. 60611 ("0" Baseline)
Claremont Park	2334-58 W. Flournoy St. 60612 (700 S.)	Mason (Elizabeth) Park	4100 W. West End Ave. 60624 (160 N.)
Clark (John S.) Park	4615 W. Jackson Blvd. 60644 (300 S.)	McGuane (John F.) Park	2901 S. Poplar Ave. 60608 (900 W.)
Clemente (Roberto) Park	2334 W. Division St. 60622 (1200 N.)	McNemey (Thomas) Park	4446-58 S. Emerald Ave. 60609
Coliseum Park	1466 S. Wabash Ave. 60605 (44 E.)	McKeon (Joseph T., Jr.) Park	3548 S. Wallace St. 60609 (600 W.)
Columbus (Christopher) Park	500 S. Central Ave. 60644 (5600 W.)	McKinley (William) Park	2210 W. Pershing Rd. 60609 (3900 S.)
Commercial Club Playground	1845 W. Rice St. 60622 (832 N.)	Metcalfe (Ralph) Park	4134-4258 S. State St. 60609 ("0" Base Line)
Connors (William J.) Park	861-81 N. Wabash Ave. 60611 (45 E.)	Miami Park	2754 S. Trumbull Ave. 60623 (3432 W.)
Cornell (Paul) Square Park	1809 W. 50th St. 60609	Millard (Alden C.) Park	1329-31 S. Millard Ave. (3632 W.)
Cotton Tail Park	44 W. 15th St. 60616	Miller (Samuel) Park	846-8 S. Miller St. (1029 W.)
Cottonwood Park	5058 W. West End Ave. 60644 (160 N.)	Moore (Maurice T.) Park	5085 W. Adams 60644 (200 S.)
Crawford (Peter) Park	1516 S. Karlov Ave. 60623 (4100 W.)	Mulberry Park	3150 S. Robinson Court 60608 (1700 W.)
Curie (Marie) Park	4949 S. Archer Ave. 60632 (4000 W.)	Ninebark Park	1447-53 S. Harding Ave. 60623 (3932 W.)
Daley (Richard J.) Park	3150 So. Western Avenue 60608 (2400 W.)	Northerly Island Park	1400 S. Lynn White Dr. 60605-16 (700 E.)
Daley Bi-Centennial Plaza	337 E. Randolph 60601	Oakland Park	910 E. Pershing Rd. 60653 (3900 S.)
Davis (Dr. Nathan) Square Park	4430 S. Marshfield Ave. 60609 (1632 W.)	Ogden (William B.) Plaza Park	429 N. Columbus Dr. 60611 (300 E.)
Davis (Margaret E.) Park	5427 W. Division St. 60651 (1200 N.)	Ohio & Harding Park	601-13 N. Harding Ave. 60624 (3932 W.)
Dean (John) Park	1344-68 N. Dean St. 60622 (1700 W.)	Ohio Park	4712 W. Ohio St. 60644 (600 N.)
Dearborn (Henry) Park	865 S. Park Terrace 60605 (100 W.)	Orr (Rezin) Park	744 N. Pulaski Rd. 60624 (4000 W.)
Dogwood Park	2732-36 W. Polk St. 60612 (800 S.)	Packingtown Park	4856 S. Laflin St. 60609 (1500 W.)
Donovan (George L.) Park	3620 S. Lituanica Ave. 60609 (900 W.)	Palmisano (Stearns Quarry) Park	2859 S. Halsted 60608 (800 W.)
Douglas (Stephen A.) Park	1401 S. Sacramento Ave. 60623 (3000 W.)	Park No. 399	1420 N. Artesian Ave. 60622 (2432 W.)
Dunbar (Paul Laurence) Park	300 E. 31st St. 60616	Park No. 414	4302 W. Division St. 60651 (1200 N.)
Durso (John R.) Park	421 W. Locust St. 60610 (900 N.)	Park No. 422	3232 W. Congress Pkwy. 60624 (500 S.)
Dusable (Jean Baptiste Pointe) Park	401 N. Lake Shore Dr. 60611 (532 E.)	Park No. 432	3349 W. Rice St. 60651 (832 N.)
Dvorak (Anton) Park	1119 W. Cullerton St. 60608 (2000 S.)	Park No. 454	4109 S. Princeton Ave. 60609 (300 W.)
Eckhart (Bernard A.) Park	1330 W. Chicago Ave. 60622 (800 N.)	Park No. 470	4320 W.5th Ave. 60624
Eleanor Park	2754 S. Eleanor Street 60608	Park No. 471	3630 S. Wells St. 60609 (200 W.)
Ellis (Samuel) Park	707 E. 37th St. 60653 (648 E.)	Park No. 474	3231 S. Dearborn St. 60616 (36 W.)
Fosco (Peter) Park	1313 S. Throop St. 60608 (1300 W.)	Park No. 489	2420 W. Adams St. 60612 (200 S.)
Franklin (Benjamin) Park	4320 W. 15th St. 60623	Park No. 498	1804 W. Washington Blvd. 60612 (100 N.)
Fuller (Melville) Park	331 W. 45th St. 60609	Park No. 500	730 S. Springfield Ave. 60624 (3900 W.)
Garfield (James A.) Park	100 N. Central Park Ave. 60624 (3600 W.)	Park No. 508	541 N. Fairbanks Ct. 60611
Garibaldi (Giuseppi) Park	1520 W. Polk St. 60607 (800 S.)	Park No. 510	2139-59 W. Lexington 60612 (732 S.)
Ginkgo Park	1448 S. Trumbull Ave. 60623 (3432 W.)	Park No. 511	630 N. Kingsbury St. 60606 (400 W.)
Gladys (Gunderson) Park	3301-11 W. Gladys Ave. 60624 (332 S.)	Park No. 513	1357 S. Indiana Ave. 60605 (200 E.)
Goudy (William C.) Square Park	1249-61 N. Astor St. 60610 (50 E.)	Park No. 514	1420-44 N. Monticello Ave. 60651 (3632 W.)
Grand Park	3529-33 W. Grand Ave. 60651 (1100 N.)	Park No. 515	3517 W. Arthington St. 60624 (900 S.)
Grant (Ulysses S.) Park	331 E. Randolph St. 60602,3,4,5 (150 N.)	Park No. 516	2900 S. Ashland Ave. 60608 (1600 W.)
Harding (Frederick) Park	3917-25 W. Division St. 60651 (1200 N.)	Park No. 519	1944 S. St. Louis Ave. 60623 (3500 W.)
Harding (George F.) Park	4912 S. Calumet Ave. 60615 (344 E.)	Park No. 520	916-20 N. Honroe St. 60622 (1828 W.)
Harrison (Carter H.) Park	1824 S. Wood St. 60608 (1800 W.)	Park No. 532	4101 Lake Park Ave 60653 (400 E)
Harsh (Vivian Gordon) Park	4458-70 S. Oakenwald Ave. 60653 (1100 E.)	Park No. 534	1300 S. St. Louis 60623 (3500 W.)
Hazelnut Park	5949 W. Huron St. 60644 (700 N.)	Park No. 536	1401 N. Noble St. 60622 (1400 W)
Heritage Green Park	610-30 W. Adams St. 60606 (120 S.)	Park No. 537	610-30 W. Adams St. 60606 (120 S)
Holly Park	4046-56 S. Ellis Ave. 60653 (1000 E.)	Park No. 540	2401 S. Federal 60616
Homan (Joseph) Park	2140-50 S. Homan Ave. 60623 (3400 W.)	Park No. 541	310-56 S. State Street 60603

# Central Region

Honeysuckle Park	4635-9 S. Champlain Ave. 60653 (635 W.)	Taylor (Robert Rochon) Park	39 W. 47th St. 60609
Horan (Albert J.) Park	3035 W. Van Buren St. 60612 (400 S.)	Taylor-Lauridsen (John, Emil) Park	704 W. 42nd St. 60609
Park No. 546	450 E. Benton Place 60608	13 Street Playlot Park	2250 W. 13th St. 60608
Park No. 551	353 N. DesPlaines Street 60606 (640 W.)	Throop (Amos Gager) Park	1811 S. Throop St. 60608 (1300 W.)
Park No. 557	7211-7355 N. Kedzie Ave.	Tilton (George W.) Park	305 N. Kostner Ave. 60624 (4400 W.)
Piotrowski (Lillian) Park	4247 W. 31st St. 60623	Tom (Ping) Memorial Park	300 W. 19th St. 60616
Poplar Park	4044-8 S. Prairie Ave. 60653 (300 E.)	Touhy-Herbert (John, Victor) Park	2106 W. Adams St. 60612 (100 S.)
Pritzker Park	310-52 S. State St. 60604 (1 E. & 1 W.)	Union Park	1501 W. Randolph St. 60606 (150 N.)
Pulaski (Casimer) Park	1419 W. Blackhawk St. 60622 (1500 N.)	Violet Park	4120 W. Taylor St. 60624 (1000 S.)
Reyes (Guadalupe) Park	821-33 W. 19th St. 60608	Vittum (Harriet Elizabeth) Park	5010 W. 50th St. 60638
River Esplande Park	401 E. River Dr. 60611 (404 N.)	Wagner (Clarence P.) Park	948 W. 51st 60609
Roosevelt (Theodore) Park	62 W. Roosevelt Rd. 60605 (1200 S.)	Walnut Park	3801 W. 45th St. 60632
Sain (Harry) Park	2453 W. Monroe St. 60612 (100 S.)	Ward (Aaron Montgomery) Park	630 N. Kingsbury St. 60606 (400 W.)
Saint Louis Park	339-53 N. St. Louis Ave. 60624 (3500 W.)	Washington (Harold) Park	5101 S. Hyde Park Blvd. 60615 (1700 E.)
Seneca Park	220-34 E. Chicago Ave. 60611 (800 N.)	Washington Square Park	901 N. Clark St. 60610 (100 W.)
Seward (William H.) Park	375 W. Elm St. 60610 (1138 N.)	Washtenaw Park	2521 S. Washtenaw Ave. 60608 (2700 W.)
Shedd (John G.) Park	3660 W. 23rd St. 60623	Wentworth (John) Gardens Park	3770 S. Wentworth Ave. 60609
Sheridan (Philip Henry) Park	910 S. Aberdeen St. 60607 (1100 W.)	Western Park	907 N. Western Ave. 60622 (2400 W.)
Sintic (Gregory J.) Park	2835 S. Wallace St. 60616 (600 W.)	Wicker (Charles, Joel) Park	1425 N. Damen Ave. 60622 (2000 W.)
Skinner (Mark) Park	1331 W. Monroe St. 60606 (100 S.)	Williams (Daniel Hale) Park	2710 S. Dearborn St. 60616 (50 W.)
Smith (Fred) Park	3622 S. Wabash Ave. 60653 (45 E.)	Wilson (John P.) Community Center	3225 S. Racine Ave. 60608 (1200 W.)
Smith (Joseph Higgins) Park	2526 W. Grand Ave. 60612 (700 N.)	Wilson (John P.) Park	1122 W. 34th Pl. 60608
Snapping Turtle Park	534 N. Albany Ave. 60612 (3100 W.)		
Snowberry Park	1851-7 W. Huron St. 60622 (700 N.)		
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

<b>Account</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$20,632,913	\$21,519,540
611020 - Overtime	\$15,000	\$0
612005 - Health Benefits	\$2,163,644	\$2,334,935
612006 - Dental Benefits	\$49,318	\$50,721
612007 - Life Insurance	\$25,991	\$25,429
613005 - Medicare Tax	\$315,498	\$361,571
613007 - Social Security	\$271,640	\$310,678
<b>610000 - Personnel Services</b>	<b>\$23,474,004</b>	<b>\$24,602,873</b>
620030 - Janitorial & Custodial Supplies	\$165,676	\$159,536
620060 - Office Supplies	\$16,800	\$18,000
620065 - Uniforms	\$23,664	\$20,173
620075 - General Supplies	\$284,243	\$278,783
620090 - Cultural Center Materials	\$11,000	\$12,000
<b>620000 - Materials and Supplies</b>	<b>\$501,383</b>	<b>\$488,492</b>
623020 - Professional Services	\$59,228	\$50,275
623022 - Cultural Center Prof Svcs	\$25,000	\$24,000
623055 - Repair & Maintenance	\$18,637	\$14,773
623090 - Car Allowance & Carfare	\$13,600	\$13,600
623093 - Transportation Services	\$160,655	\$172,280
623100 - Management Fee Expense	\$193,542	\$0
623130 - General Contractual Services	\$363,310	\$376,801
<b>623000 - Contractual Services</b>	<b>\$833,972</b>	<b>\$651,729</b>
624005 - Special Program Expense	\$100,798	\$24,131
624010 - Recognition And Awards	\$22,486	\$26,315
<b>624000 - Program Expense</b>	<b>\$123,284</b>	<b>\$50,446</b>
<b>Total</b>	<b>\$24,932,643</b>	<b>\$25,793,540</b>

# Central Region Administration - 4001

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$1,028,420	\$1,224,091	\$1,115,454
611020 - Overtime	\$0	\$15,000	\$0
612005 - Health Benefits	\$105,830	\$161,419	\$136,782
612006 - Dental Benefits	\$3,500	\$3,969	\$3,678
612007 - Life Insurance	\$2,638	\$2,040	\$1,935
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$10,279	\$0	\$0
613005 - Medicare Tax	\$12,099	\$315,498	\$361,571
613007 - Social Security	\$172	\$271,640	\$310,678
<b>610000 - Personnel Services</b>	<b>\$1,162,938</b>	<b>\$1,993,657</b>	<b>\$1,930,098</b>
620030 - Janitorial & Custodial Supplies	\$126,839	\$15,270	\$15,008
620045 - Recreation Supplies	\$(1,657)	\$0	\$0
620060 - Office Supplies	\$18,077	\$16,800	\$18,000
620065 - Uniforms	\$18,814	\$7,083	\$7,000
620075 - General Supplies	\$204,773	\$16,398	\$18,581
620090 - Cultural Center Materials	\$70	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$366,917</b>	<b>\$55,551</b>	<b>\$58,589</b>
621015 - Small General Equipment	\$8,961	\$0	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$8,961</b>	<b>\$0</b>	<b>\$0</b>
623020 - Professional Services	\$19,955	\$35,700	\$30,100
623050 - Rental of Equipment	\$137	\$0	\$0
623090 - Car Allowance & Carfare	\$2,308	\$13,600	\$13,600
623093 - Transportation Services	\$118,410	\$9,765	\$10,650
623130 - General Contractual Services	\$217,568	\$38,218	\$35,325
<b>623000 - Contractual Services</b>	<b>\$358,377</b>	<b>\$97,283</b>	<b>\$89,675</b>
624005 - Special Program Expense	\$118,931	\$11,500	\$1,948
624010 - Recognition And Awards	\$11,707	\$3,000	\$6,750
<b>624000 - Program Expense</b>	<b>\$130,638</b>	<b>\$14,500</b>	<b>\$8,698</b>
627050 - Computer Expense	\$1,268	\$0	\$0
627070 - Equipment Expense	\$8,753	\$0	\$0
<b>627000 - Fixed Asset Expense</b>	<b>\$10,021</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$2,037,852</b>	<b>\$2,160,991</b>	<b>\$2,087,060</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$47,016	\$48,427
ADMIN SECRETARY I	1	1	\$38,033	\$39,174
ADMN SECRETARY II	1	1	\$43,883	\$45,264

# Central Region Administration - 4001

## Central Region

## Corporate Fund

AREA MANAGER	6	6	\$452,653	\$454,399
DIR OF OPERATIONS	1	0	\$90,486	\$0
PARK OPERATIONS MANAGER	2	1	\$180,972	\$91,843
PROGRAM COORDINATOR CL III	0	1	\$0	\$56,098
PROGRAM SPECIALIST	2	2	\$99,662	\$103,068
REGION MANAGER	1	1	\$115,822	\$117,559
REGION SECURITY MANAGER	1	1	\$78,369	\$79,544
SPECIAL PROJECT ASSISTANT	1	1	\$45,676	\$46,362
<b>Total</b>	<b>17</b>	<b>16</b>	<b>\$1,192,572</b>	<b>\$1,081,738</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
INTERN (H)	2,418	2,418	\$29,016	\$31,138
RECREATION LDR (DAYCAMP)	219	219	\$2,503	\$2,578
<b>Total</b>	<b>2,637</b>	<b>2,637</b>	<b>\$31,519</b>	<b>\$33,716</b>

# Altgeld - 0206

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$226,974	\$255,141	\$263,139
612005 - Health Benefits	\$37,741	\$37,403	\$35,495
612006 - Dental Benefits	\$1,218	\$1,135	\$990
612007 - Life Insurance	\$618	\$371	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,231	\$0	\$0
613005 - Medicare Tax	\$2,905	\$0	\$0
613007 - Social Security	\$1,293	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$271,980</b>	<b>\$294,050</b>	<b>\$299,995</b>
620030 - Janitorial & Custodial Supplies	\$315	\$1,454	\$1,450
620075 - General Supplies	\$726	\$996	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$1,040</b>	<b>\$2,450</b>	<b>\$2,450</b>
623090 - Car Allowance & Carfare	\$153	\$0	\$0
623093 - Transportation Services	\$737	\$960	\$1,000
623130 - General Contractual Services	\$1,354	\$2,588	\$2,600
<b>623000 - Contractual Services</b>	<b>\$2,244</b>	<b>\$3,548</b>	<b>\$3,600</b>
624005 - Special Program Expense	\$0	\$106	\$54
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$106</b>	<b>\$54</b>
<b>Total</b>	<b>\$275,264</b>	<b>\$300,154</b>	<b>\$306,099</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$75,249	\$77,922
PARK SUPER OF RECREATION	1	1	\$62,595	\$64,417
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$137,844</b>	<b>\$142,339</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT-SEASONAL	598	598	\$7,630	\$7,858
LIFE GUARD-SEASONAL	1,920	1,920	\$24,941	\$25,690
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$33,946	\$34,964
RECREATION LDR (DAYCAMP)	876	876	\$10,012	\$10,307
RECREATION LEADER	1,664	1,664	\$19,666	\$20,256
SECURITY GUARD	1,040	1,040	\$21,102	\$21,727
<b>Total</b>	<b>8,178</b>	<b>8,178</b>	<b>\$117,297</b>	<b>\$120,802</b>

# Anderson - 1020

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$132,933	\$114,017	\$139,744
612005 - Health Benefits	\$9,391	\$11,938	\$16,832
612006 - Dental Benefits	\$469	\$469	\$469
612007 - Life Insurance	\$176	\$236	\$235
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$991	\$0	\$0
613005 - Medicare Tax	\$978	\$0	\$0
613007 - Social Security	\$197	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$145,136</b>	<b>\$126,660</b>	<b>\$157,280</b>
620030 - Janitorial & Custodial Supplies	\$0	\$777	\$750
620075 - General Supplies	\$244	\$841	\$815
<b>620000 - Materials and Supplies</b>	<b>\$244</b>	<b>\$1,618</b>	<b>\$1,565</b>
623090 - Car Allowance & Carfare	\$1,843	\$0	\$0
623093 - Transportation Services	\$0	\$770	\$790
623130 - General Contractual Services	\$0	\$1,877	\$1,916
<b>623000 - Contractual Services</b>	<b>\$1,843</b>	<b>\$2,647</b>	<b>\$2,706</b>
624005 - Special Program Expense	\$0	\$81	\$75
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$81</b>	<b>\$75</b>
<b>Total</b>	<b>\$147,223</b>	<b>\$131,006</b>	<b>\$161,626</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$37,147	\$38,678
PARK SUPER OF RECREATION	1	1	\$59,582	\$61,404
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$96,729</b>	<b>\$100,082</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	0	1,300	\$0	\$21,852
RECREATION LDR (DAYCAMP)	438	438	\$5,006	\$5,153
RECREATION LEADER	1,040	1,040	\$12,282	\$12,657
<b>Total</b>	<b>1,478</b>	<b>2,778</b>	<b>\$17,288</b>	<b>\$39,662</b>

# Archer - 0250

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$260,791	\$300,780	\$309,950
612005 - Health Benefits	\$36,244	\$50,810	\$52,962
612006 - Dental Benefits	\$907	\$907	\$907
612007 - Life Insurance	\$882	\$590	\$588
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,078	\$0	\$0
613005 - Medicare Tax	\$3,265	\$0	\$0
613007 - Social Security	\$1,423	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$305,589</b>	<b>\$353,087</b>	<b>\$364,407</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,001	\$3,950
620065 - Uniforms	\$0	\$585	\$300
620075 - General Supplies	\$2,302	\$8,257	\$8,369
<b>620000 - Materials and Supplies</b>	<b>\$2,302</b>	<b>\$12,843</b>	<b>\$12,619</b>
623093 - Transportation Services	\$0	\$2,540	\$3,500
623130 - General Contractual Services	\$0	\$10,542	\$10,624
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$13,082</b>	<b>\$14,124</b>
624005 - Special Program Expense	\$0	\$745	\$205
624010 - Recognition And Awards	\$0	\$2,245	\$1,100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,990</b>	<b>\$1,305</b>
<b>Total</b>	<b>\$307,891</b>	<b>\$382,002</b>	<b>\$392,455</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$74,877	\$77,187
PARK SUPER OF RECREATION	1	1	\$59,582	\$61,404
PHYSICAL INSTRUCTOR (M)	2	2	\$92,969	\$95,822
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$227,428</b>	<b>\$234,413</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,465	\$26,229
RECREATION LDR (DAYCAMP)	2,306	2,305	\$26,356	\$27,132
RECREATION LEADER	1,820	1,820	\$21,531	\$22,177
<b>Total</b>	<b>5,686</b>	<b>5,685</b>	<b>\$73,352</b>	<b>\$75,538</b>

# Armour Square - 0003

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$270,792	\$336,696	\$353,291
611020 - Overtime	\$201	\$0	\$0
612005 - Health Benefits	\$47,690	\$65,817	\$49,177
612006 - Dental Benefits	\$1,661	\$1,684	\$1,683
612007 - Life Insurance	\$899	\$742	\$759
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,658	\$0	\$0
613005 - Medicare Tax	\$3,464	\$0	\$0
613007 - Social Security	\$1,177	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$327,543</b>	<b>\$404,939</b>	<b>\$404,910</b>
620030 - Janitorial & Custodial Supplies	\$667	\$1,539	\$1,507
620075 - General Supplies	\$1,228	\$1,742	\$1,721
<b>620000 - Materials and Supplies</b>	<b>\$1,895</b>	<b>\$3,281</b>	<b>\$3,228</b>
623090 - Car Allowance & Carfare	\$624	\$0	\$0
623093 - Transportation Services	\$0	\$4,500	\$4,200
623130 - General Contractual Services	\$907	\$3,279	\$3,300
<b>623000 - Contractual Services</b>	<b>\$1,531</b>	<b>\$7,779</b>	<b>\$7,500</b>
<b>Total</b>	<b>\$330,969</b>	<b>\$415,999</b>	<b>\$415,638</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	3	3	\$112,705	\$116,566
PARK SUPER OF RECREATION	1	1	\$60,140	\$61,884
PHYSICAL INSTRUCTOR (M)	2	2	\$92,514	\$96,227
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$265,359</b>	<b>\$274,677</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
NATATORIUM INSTRUCTOR (H)	480	480	\$7,840	\$8,069
RECREATION LDR (DAYCAMP)	1,752	2,189	\$20,024	\$25,767
RECREATION LEADER	1,040	1,040	\$12,297	\$12,666
<b>Total</b>	<b>5,672</b>	<b>6,109</b>	<b>\$71,337</b>	<b>\$78,614</b>

# Augusta Playground - 1021

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$68,580	\$61,872	\$64,147
612005 - Health Benefits	\$8,922	\$11,063	\$11,528
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$837	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$79,451</b>	<b>\$73,510</b>	<b>\$76,249</b>
620030 - Janitorial & Custodial Supplies	\$0	\$253	\$200
620075 - General Supplies	\$0	\$735	\$750
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$988</b>	<b>\$950</b>
623093 - Transportation Services	\$0	\$815	\$850
623130 - General Contractual Services	\$0	\$715	\$718
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,530</b>	<b>\$1,568</b>
<b>Total</b>	<b>\$79,451</b>	<b>\$76,028</b>	<b>\$78,767</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,927</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LEADER	840	840	\$9,920	\$10,220
<b>Total</b>	<b>840</b>	<b>840</b>	<b>\$9,920</b>	<b>\$10,220</b>

# Austin Town Hall - 0207

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$284,403	\$462,651	\$476,852
611020 - Overtime	\$115	\$0	\$0
612005 - Health Benefits	\$25,795	\$39,391	\$37,108
612006 - Dental Benefits	\$850	\$921	\$919
612007 - Life Insurance	\$741	\$631	\$494
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,732	\$0	\$0
613005 - Medicare Tax	\$3,591	\$0	\$0
613007 - Social Security	\$2,299	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$319,525</b>	<b>\$503,594</b>	<b>\$515,374</b>
620030 - Janitorial & Custodial Supplies	\$1,734	\$5,065	\$5,001
620075 - General Supplies	\$1,952	\$3,630	\$3,700
620090 - Cultural Center Materials	\$2,681	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$6,367</b>	<b>\$12,695</b>	<b>\$12,701</b>
623022 - Cultural Center Prof Svcs	\$6,000	\$8,000	\$8,000
623093 - Transportation Services	\$0	\$3,144	\$2,800
623130 - General Contractual Services	\$1,942	\$3,268	\$3,615
<b>623000 - Contractual Services</b>	<b>\$7,942</b>	<b>\$14,412</b>	<b>\$14,415</b>
624005 - Special Program Expense	\$182	\$1,774	\$548
624010 - Recognition And Awards	\$78	\$256	\$150
<b>624000 - Program Expense</b>	<b>\$260</b>	<b>\$2,030</b>	<b>\$698</b>
<b>Total</b>	<b>\$334,095</b>	<b>\$532,731</b>	<b>\$543,188</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (M)	0.2	0.2	\$9,252	\$9,613
ATTENDANT (M)	2	2	\$74,449	\$76,630
DRAMA INSTRUCTOR (M)	1	1	\$46,262	\$48,066
PARK SUPER OF RECREATION	1	1	\$63,127	\$64,871
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>5.2</b>	<b>5.2</b>	<b>\$239,342</b>	<b>\$246,819</b>

# Austin Town Hall - 0207

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT (H)	1,040	1,040	\$13,759	\$14,172
ATTENDANT-SEASONAL	796	796	\$10,157	\$10,461
LIFE GUARD (H)	5,160	5,160	\$69,350	\$71,466
LIFE GUARD-SEASONAL	1,440	1,440	\$18,706	\$19,267
PHYSICAL INSTRUCTOR (H)	2,600	2,600	\$42,432	\$43,706
RECREATION LDR (DAYCAMP)	889	889	\$10,161	\$10,460
RECREATION LEADER	2,600	2,600	\$30,720	\$31,644
SECURITY GUARD	1,040	1,040	\$21,102	\$21,725
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>16,045</b>	<b>16,045</b>	<b>\$223,309</b>	<b>\$230,034</b>

# Bosley - 1024

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$64,869	\$70,394	\$72,496
611020 - Overtime	\$112	\$0	\$0
612005 - Health Benefits	\$6,576	\$8,428	\$4,392
612006 - Dental Benefits	\$141	\$158	\$158
612007 - Life Insurance	\$164	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$825	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$73,165</b>	<b>\$79,098</b>	<b>\$77,163</b>
620030 - Janitorial & Custodial Supplies	\$0	\$120	\$162
620075 - General Supplies	\$274	\$1,939	\$1,970
<b>620000 - Materials and Supplies</b>	<b>\$274</b>	<b>\$2,059</b>	<b>\$2,132</b>
623130 - General Contractual Services	\$0	\$598	\$650
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$598</b>	<b>\$650</b>
624005 - Special Program Expense	\$0	\$225	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$225</b>	<b>\$100</b>
<b>Total</b>	<b>\$73,439</b>	<b>\$81,980</b>	<b>\$80,045</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LEADER	1,560	1,560	\$18,442	\$18,985
<b>Total</b>	<b>1,560</b>	<b>1,560</b>	<b>\$18,442</b>	<b>\$18,985</b>

# Clark - 1026

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$82,658	\$94,048	\$97,284
611020 - Overtime	\$17	\$0	\$0
612005 - Health Benefits	\$17,496	\$19,978	\$20,817
612006 - Dental Benefits	\$143	\$143	\$143
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$1,084	\$0	\$0
613007 - Social Security	\$884	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$102,938</b>	<b>\$114,287</b>	<b>\$118,362</b>
620030 - Janitorial & Custodial Supplies	\$79	\$471	\$450
620075 - General Supplies	\$0	\$936	\$900
<b>620000 - Materials and Supplies</b>	<b>\$79</b>	<b>\$1,407</b>	<b>\$1,350</b>
623090 - Car Allowance & Carfare	\$571	\$0	\$0
623093 - Transportation Services	\$0	\$697	\$800
623130 - General Contractual Services	\$0	\$1,321	\$1,275
<b>623000 - Contractual Services</b>	<b>\$571</b>	<b>\$2,018</b>	<b>\$2,075</b>
<b>Total</b>	<b>\$103,588</b>	<b>\$117,712</b>	<b>\$121,787</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,964	\$53,523
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,964</b>	<b>\$53,523</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT-SEASONAL	897	897	\$11,445	\$11,787
RECREATION LDR (DAYCAMP)	438	438	\$5,006	\$5,153
RECREATION LEADER	1,560	1,560	\$18,711	\$19,689
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>3,375</b>	<b>3,375</b>	<b>\$42,084</b>	<b>\$43,762</b>

# Columbus - 0209

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$295,545	\$375,013	\$391,830
611020 - Overtime	\$73	\$0	\$0
612005 - Health Benefits	\$46,673	\$53,741	\$60,400
612006 - Dental Benefits	\$438	\$438	\$895
612007 - Life Insurance	\$670	\$448	\$447
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,113	\$0	\$0
613005 - Medicare Tax	\$3,681	\$0	\$0
613007 - Social Security	\$1,633	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$349,826</b>	<b>\$429,640</b>	<b>\$453,571</b>
620030 - Janitorial & Custodial Supplies	\$1,916	\$2,773	\$2,786
620075 - General Supplies	\$312	\$5,972	\$5,200
<b>620000 - Materials and Supplies</b>	<b>\$2,228</b>	<b>\$8,745</b>	<b>\$7,986</b>
623090 - Car Allowance & Carfare	\$59	\$0	\$0
623093 - Transportation Services	\$1,208	\$4,740	\$4,800
623130 - General Contractual Services	\$2,926	\$11,725	\$11,700
<b>623000 - Contractual Services</b>	<b>\$4,193</b>	<b>\$16,465</b>	<b>\$16,500</b>
624005 - Special Program Expense	\$0	\$85	\$50
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$85</b>	<b>\$50</b>
<b>Total</b>	<b>\$356,248</b>	<b>\$454,935</b>	<b>\$478,107</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (M)	0.8	0.8	\$37,010	\$38,453
ATTENDANT (M)	1	1	\$37,757	\$38,837
PARK SUPER OF RECREATION	1	1	\$66,127	\$68,287
PHYSICAL INSTRUCTOR (M)	1	1	\$46,262	\$47,650
<b>Total</b>	<b>3.8</b>	<b>3.8</b>	<b>\$187,156</b>	<b>\$193,227</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$25,465	\$26,645
ATTENDANT (H)	3,060	3,120	\$40,483	\$42,508
ATTENDANT-SEASONAL	900	900	\$11,484	\$11,828
LIFE GUARD-SEASONAL	2,880	2,880	\$37,411	\$38,534
RECREATION LDR (DAYCAMP)	1,533	1,532	\$17,521	\$18,037
RECREATION LEADER	4,696	5,015	\$55,493	\$61,052
<b>Total</b>	<b>14,629</b>	<b>15,008</b>	<b>\$187,857</b>	<b>\$198,604</b>

# Columbus Park Refectory - 1308

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$153,569	\$175,430	\$163,594
611020 - Overtime	\$286	\$0	\$0
612005 - Health Benefits	\$43,610	\$49,114	\$51,194
612006 - Dental Benefits	\$1,007	\$1,057	\$987
612007 - Life Insurance	\$561	\$388	\$388
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,156	\$0	\$0
613005 - Medicare Tax	\$1,922	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$202,112</b>	<b>\$225,989</b>	<b>\$216,163</b>
620030 - Janitorial & Custodial Supplies	\$1,551	\$4,237	\$4,100
620065 - Uniforms	\$0	\$1,503	\$1,500
620075 - General Supplies	\$968	\$2,583	\$2,800
<b>620000 - Materials and Supplies</b>	<b>\$2,520</b>	<b>\$8,323</b>	<b>\$8,400</b>
624005 - Special Program Expense	\$3,326	\$6,327	\$3,196
<b>624000 - Program Expense</b>	<b>\$3,326</b>	<b>\$6,327</b>	<b>\$3,196</b>
<b>Total</b>	<b>\$207,958</b>	<b>\$240,639</b>	<b>\$227,759</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$73,686	\$76,312
SPECIAL FACILITY COORDINATOR	1	1	\$51,581	\$53,544
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$125,267</b>	<b>\$129,856</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	3,120	1,839	\$41,263	\$25,047
SECURITY GUARD	416	416	\$8,900	\$8,690
<b>Total</b>	<b>3,536</b>	<b>2,255</b>	<b>\$50,163</b>	<b>\$33,737</b>

# Commercial - 1006

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$143,214	\$196,383	\$202,669
611020 - Overtime	\$42	\$0	\$0
612005 - Health Benefits	\$13,365	\$23,712	\$17,120
612006 - Dental Benefits	\$487	\$543	\$315
612007 - Life Insurance	\$412	\$371	\$235
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$877	\$0	\$0
613005 - Medicare Tax	\$1,858	\$0	\$0
613007 - Social Security	\$516	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$160,770</b>	<b>\$221,009</b>	<b>\$220,340</b>
620030 - Janitorial & Custodial Supplies	\$279	\$1,311	\$1,250
620075 - General Supplies	\$0	\$2,301	\$1,911
<b>620000 - Materials and Supplies</b>	<b>\$279</b>	<b>\$3,612</b>	<b>\$3,161</b>
623093 - Transportation Services	\$0	\$1,043	\$1,300
623130 - General Contractual Services	\$306	\$2,256	\$2,450
<b>623000 - Contractual Services</b>	<b>\$306</b>	<b>\$3,299</b>	<b>\$3,750</b>
<b>Total</b>	<b>\$161,355</b>	<b>\$227,920</b>	<b>\$227,251</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,839	\$38,360
PARK SUPER OF RECREATION	1	1	\$58,127	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$46,262	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$141,228</b>	<b>\$145,870</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,976	\$17,482
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,515	\$12,883
RECREATION LEADER	2,172	2,172	\$25,664	\$26,434
<b>Total</b>	<b>4,307</b>	<b>4,307</b>	<b>\$55,155</b>	<b>\$56,799</b>

# Cornell Square - 0005

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$272,813	\$273,512	\$294,715
611020 - Overtime	\$365	\$0	\$0
612005 - Health Benefits	\$33,033	\$34,768	\$36,230
612006 - Dental Benefits	\$1,145	\$1,146	\$1,145
612007 - Life Insurance	\$732	\$489	\$488
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,215	\$0	\$0
613005 - Medicare Tax	\$2,147	\$0	\$0
613007 - Social Security	\$790	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$312,240</b>	<b>\$309,915</b>	<b>\$332,579</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,490	\$1,490
620075 - General Supplies	\$517	\$2,553	\$2,640
<b>620000 - Materials and Supplies</b>	<b>\$517</b>	<b>\$4,043</b>	<b>\$4,130</b>
623090 - Car Allowance & Carfare	\$33	\$0	\$0
623093 - Transportation Services	\$725	\$774	\$1,000
623130 - General Contractual Services	\$1,162	\$1,470	\$1,601
<b>623000 - Contractual Services</b>	<b>\$1,920</b>	<b>\$2,244</b>	<b>\$2,601</b>
624005 - Special Program Expense	\$0	\$744	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$744</b>	<b>\$300</b>
<b>Total</b>	<b>\$314,677</b>	<b>\$316,946</b>	<b>\$339,610</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,847	\$38,368
PARK SUPER OF RECREATION	1	1	\$63,582	\$65,404
PHYSICAL INSTRUCTOR (M)	2	2	\$95,648	\$98,529
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$196,077</b>	<b>\$202,301</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,560	1,560	\$20,639	\$21,258
ATTENDANT-SEASONAL	598	598	\$7,630	\$7,858
LIFE GUARD-SEASONAL	1,920	1,920	\$24,941	\$25,690
RECREATION LDR (DAYCAMP)	438	438	\$5,006	\$5,153
RECREATION LEADER	1,040	2,080	\$12,297	\$25,322
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>6,036</b>	<b>7,076</b>	<b>\$77,435</b>	<b>\$92,414</b>

# Curie - 0408

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$122,791	\$278,959	\$301,599
611020 - Overtime	\$195	\$0	\$0
612005 - Health Benefits	\$7,217	\$8,428	\$27,793
612006 - Dental Benefits	\$74	\$74	\$457
612007 - Life Insurance	\$176	\$118	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$734	\$0	\$0
613007 - Social Security	\$1,094	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$132,282</b>	<b>\$287,579</b>	<b>\$329,984</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,305	\$1,200
620075 - General Supplies	\$0	\$2,216	\$2,803
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,521</b>	<b>\$4,003</b>
623093 - Transportation Services	\$0	\$3,024	\$3,200
623130 - General Contractual Services	\$0	\$5,514	\$5,800
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,538</b>	<b>\$9,000</b>
624005 - Special Program Expense	\$1,063	\$2,686	\$715
<b>624000 - Program Expense</b>	<b>\$1,063</b>	<b>\$2,686</b>	<b>\$715</b>
<b>Total</b>	<b>\$133,345</b>	<b>\$302,324</b>	<b>\$343,702</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,582	\$59,871
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,582</b>	<b>\$59,871</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
LIFE GUARD (H)	8,400	8,400	\$112,896	\$116,340
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
NATATORIUM INSTRUCTOR (H)	1,520	1,520	\$24,806	\$25,556
PHYSICAL INSTRUCTOR (H)	0	1,820	\$0	\$30,509
RECREATION LDR (DAYCAMP)	1,211	1,211	\$13,841	\$14,248
RECREATION LEADER	2,600	1,300	\$30,736	\$15,829
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>16,611</b>	<b>17,130</b>	<b>\$220,377</b>	<b>\$241,727</b>

# Daley Bi-Centennial - 1303

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$335,108	\$475,270	\$0
611020 - Overtime	\$33	\$0	\$0
612005 - Health Benefits	\$39,289	\$46,542	\$0
612006 - Dental Benefits	\$1,070	\$1,146	\$0
612007 - Life Insurance	\$811	\$607	\$0
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,593	\$0	\$0
613005 - Medicare Tax	\$4,417	\$0	\$0
613007 - Social Security	\$3,294	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$385,614</b>	<b>\$523,565</b>	<b>\$0</b>
620030 - Janitorial & Custodial Supplies	\$91	\$2,027	\$0
620075 - General Supplies	\$5,683	\$21,289	\$0
<b>620000 - Materials and Supplies</b>	<b>\$5,774</b>	<b>\$23,316</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$4,780	\$0
623100 - Management Fee Expense	\$0	\$30,980	\$0
623130 - General Contractual Services	\$0	\$16,180	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$51,940</b>	<b>\$0</b>
624005 - Special Program Expense	\$0	\$2,114	\$0
624010 - Recognition And Awards	\$506	\$1,610	\$0
<b>624000 - Program Expense</b>	<b>\$506</b>	<b>\$3,724</b>	<b>\$0</b>
<b>Total</b>	<b>\$391,894</b>	<b>\$602,545</b>	<b>\$0</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	3	0	\$110,517	\$0
PARK SUPER OF RECREATION	1	0	\$58,127	\$0
PHYSICAL INSTRUCTOR (M)	1	0	\$46,252	\$0
PROGRAM COORDINATOR CL III	1	0	\$54,464	\$0
<b>Total</b>	<b>6</b>	<b>0</b>	<b>\$269,360</b>	<b>\$0</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	3,915	0	\$65,997	\$0
ACTIVITIES INSTRUCTOR (S)	1,501	0	\$23,658	\$0
PHYSICAL INSTRUCTOR (H)	2,200	0	\$35,904	\$0
RECREATION LDR (DAYCAMP)	1,984	0	\$22,676	\$0
RECREATION LEADER	4,880	0	\$57,675	\$0
<b>Total</b>	<b>14,480</b>	<b>0</b>	<b>\$205,910</b>	<b>\$0</b>

# Davis Square - 0014

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$230,935	\$347,201	\$376,049
611020 - Overtime	\$700	\$0	\$0
612005 - Health Benefits	\$28,095	\$35,913	\$29,094
612006 - Dental Benefits	\$531	\$605	\$531
612007 - Life Insurance	\$353	\$371	\$235
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$738	\$0	\$0
613005 - Medicare Tax	\$2,270	\$0	\$0
613007 - Social Security	\$1,036	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$264,657</b>	<b>\$384,090</b>	<b>\$405,909</b>
620030 - Janitorial & Custodial Supplies	\$1,659	\$3,419	\$3,464
620065 - Uniforms	\$0	\$445	\$900
620075 - General Supplies	\$2,283	\$7,926	\$8,400
<b>620000 - Materials and Supplies</b>	<b>\$3,942</b>	<b>\$11,790</b>	<b>\$12,764</b>
623090 - Car Allowance & Carfare	\$488	\$0	\$0
623093 - Transportation Services	\$0	\$1,935	\$2,500
623130 - General Contractual Services	\$1,377	\$4,176	\$6,000
<b>623000 - Contractual Services</b>	<b>\$1,865</b>	<b>\$6,111</b>	<b>\$8,500</b>
624005 - Special Program Expense	\$0	\$8,495	\$1,485
624010 - Recognition And Awards	\$200	\$3,888	\$4,200
<b>624000 - Program Expense</b>	<b>\$200</b>	<b>\$12,383</b>	<b>\$5,685</b>
<b>Total</b>	<b>\$270,665</b>	<b>\$414,374</b>	<b>\$432,858</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$37,302	\$38,837
PARK SUPER OF RECREATION	1	1	\$60,595	\$62,417
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$144,149</b>	<b>\$148,893</b>

# Davis Square - 0014

Central Region

Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	2,600	2,600	\$42,440	\$43,713
ATTENDANT (H)	1,040	2,340	\$13,749	\$31,359
ATTENDANT-SEASONAL	598	598	\$7,630	\$7,858
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,465	\$26,224
RECREATION LDR (DAYCAMP)	876	876	\$10,012	\$10,307
RECREATION LEADER	2,120	2,120	\$25,078	\$26,247
SECURITY GUARD	2,000	2,000	\$40,580	\$42,205
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>13,674</b>	<b>14,973</b>	<b>\$203,052</b>	<b>\$227,158</b>

# Davis Square - 0014

## Central Region

## Special Recreation Activity Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$14,927	\$93,561	\$90,880
611020 - Overtime	\$1,301	\$0	\$0
612005 - Health Benefits	\$0	\$7,994	\$0
612006 - Dental Benefits	\$0	\$74	\$0
612007 - Life Insurance	\$0	\$135	\$0
613005 - Medicare Tax	\$197	\$0	\$0
613007 - Social Security	\$150	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$16,575</b>	<b>\$101,764</b>	<b>\$90,880</b>
623090 - Car Allowance & Carfare	\$3	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$16,578</b>	<b>\$101,764</b>	<b>\$90,880</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
SPECIAL REC COORDINATOR	1	1	\$50,195	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$51,701</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,352	\$22,192	\$22,726
SPECIAL REC LDR (DAYCAMP)	448	0	\$5,109	\$0
SPECIAL REC LEADER	1,360	1,352	\$16,065	\$16,453
<b>Total</b>	<b>3,168</b>	<b>2,704</b>	<b>\$43,366</b>	<b>\$39,179</b>

# Donovan - 1029

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$62,035	\$79,839	\$79,638
612005 - Health Benefits	\$3,332	\$4,214	\$8,337
612006 - Dental Benefits	\$158	\$158	\$74
612007 - Life Insurance	\$176	\$118	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$822	\$0	\$0
613007 - Social Security	\$739	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$67,262</b>	<b>\$84,329</b>	<b>\$88,184</b>
620030 - Janitorial & Custodial Supplies	\$41	\$682	\$621
620065 - Uniforms	\$0	\$123	\$0
620075 - General Supplies	\$1,590	\$2,486	\$2,445
<b>620000 - Materials and Supplies</b>	<b>\$1,631</b>	<b>\$3,291</b>	<b>\$3,066</b>
623090 - Car Allowance & Carfare	\$968	\$0	\$0
623093 - Transportation Services	\$774	\$1,233	\$1,300
623130 - General Contractual Services	\$698	\$1,292	\$1,399
<b>623000 - Contractual Services</b>	<b>\$2,440</b>	<b>\$2,525</b>	<b>\$2,699</b>
624010 - Recognition And Awards	\$46	\$99	\$150
<b>624000 - Program Expense</b>	<b>\$46</b>	<b>\$99</b>	<b>\$150</b>
<b>Total</b>	<b>\$71,379</b>	<b>\$90,244</b>	<b>\$94,099</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	1,095	876	\$12,515	\$10,307
RECREATION LEADER	1,300	1,300	\$15,372	\$15,821
<b>Total</b>	<b>2,395</b>	<b>2,176</b>	<b>\$27,887</b>	<b>\$26,128</b>

# Douglas - 0218

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$435,665	\$384,526	\$397,855
611020 - Overtime	\$177	\$0	\$0
612005 - Health Benefits	\$43,018	\$39,423	\$41,088
612006 - Dental Benefits	\$1,153	\$848	\$848
612007 - Life Insurance	\$1,411	\$590	\$588
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,335	\$0	\$0
613005 - Medicare Tax	\$5,153	\$0	\$0
613007 - Social Security	\$2,171	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$490,083</b>	<b>\$425,387</b>	<b>\$440,379</b>
620030 - Janitorial & Custodial Supplies	\$1,467	\$3,992	\$3,700
620075 - General Supplies	\$0	\$5,037	\$4,540
620090 - Cultural Center Materials	\$3,694	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$5,161</b>	<b>\$13,029</b>	<b>\$12,240</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623090 - Car Allowance & Carfare	\$942	\$0	\$0
623093 - Transportation Services	\$0	\$3,700	\$3,200
623130 - General Contractual Services	\$416	\$13,996	\$13,100
<b>623000 - Contractual Services</b>	<b>\$1,358</b>	<b>\$25,696</b>	<b>\$24,300</b>
624005 - Special Program Expense	\$0	\$162	\$75
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$162</b>	<b>\$75</b>
<b>Total</b>	<b>\$496,602</b>	<b>\$464,274</b>	<b>\$476,994</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$46,562	\$48,375
ATTENDANT (M)	2	2	\$73,686	\$76,312
PARK SUPER OF RECREATION	1	1	\$68,127	\$70,287
PHYSICAL INSTRUCTOR (M)	1	1	\$46,562	\$48,375
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$234,937</b>	<b>\$243,349</b>

# Douglas - 0218

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (S)	416	416	\$6,557	\$6,756
ATTENDANT (H)	1,040	1,040	\$13,759	\$14,172
ATTENDANT-SEASONAL	1,198	1,198	\$15,286	\$15,743
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
NATATORIUM INSTRUCTOR (H)	480	480	\$7,834	\$8,073
RECREATION LDR (DAYCAMP)	1,752	1,752	\$20,024	\$20,623
RECREATION LEADER	2,864	2,864	\$33,862	\$35,300
SECURITY GUARD	1,040	1,040	\$21,091	\$21,727
<b>Total</b>	<b>11,190</b>	<b>11,190</b>	<b>\$149,589</b>	<b>\$154,506</b>

# Dvorak - 0216

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$313,683	\$390,241	\$397,057
612005 - Health Benefits	\$42,646	\$48,466	\$54,894
612006 - Dental Benefits	\$1,840	\$1,840	\$1,840
612007 - Life Insurance	\$962	\$641	\$641
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,092	\$0	\$0
613005 - Medicare Tax	\$2,766	\$0	\$0
613007 - Social Security	\$3,059	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$367,048</b>	<b>\$441,188</b>	<b>\$454,432</b>
620030 - Janitorial & Custodial Supplies	\$1,663	\$3,515	\$3,468
620075 - General Supplies	\$473	\$3,322	\$3,595
<b>620000 - Materials and Supplies</b>	<b>\$2,136</b>	<b>\$6,837</b>	<b>\$7,063</b>
623093 - Transportation Services	\$150	\$3,740	\$4,200
623130 - General Contractual Services	\$3,737	\$6,675	\$6,886
<b>623000 - Contractual Services</b>	<b>\$3,887</b>	<b>\$10,415</b>	<b>\$11,086</b>
624005 - Special Program Expense	\$231	\$2,077	\$468
<b>624000 - Program Expense</b>	<b>\$231</b>	<b>\$2,077</b>	<b>\$468</b>
<b>Total</b>	<b>\$373,303</b>	<b>\$460,517</b>	<b>\$473,049</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$75,379	\$77,704
PARK SUPER OF RECREATION	1	1	\$58,582	\$68,404
PHYSICAL INSTRUCTOR (M)	2	2	\$94,024	\$96,908
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$227,985</b>	<b>\$243,016</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT-SEASONAL	2,000	1,968	\$25,518	\$25,864
LIFE GUARD-SEASONAL	2,880	2,880	\$37,411	\$38,534
NATATORIUM INSTRUCTOR (H)	480	480	\$7,834	\$8,070
RECREATION LDR (DAYCAMP)	2,190	2,189	\$25,030	\$25,767
RECREATION LEADER	3,840	2,800	\$45,372	\$34,079
SECURITY GUARD	1,040	1,040	\$21,091	\$21,727
<b>Total</b>	<b>12,430</b>	<b>11,357</b>	<b>\$162,256</b>	<b>\$154,041</b>

# Eckhart - 0208

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$278,772	\$571,394	\$586,726
611020 - Overtime	\$290	\$0	\$0
612005 - Health Benefits	\$18,660	\$39,160	\$29,272
612006 - Dental Benefits	\$641	\$913	\$685
612007 - Life Insurance	\$664	\$624	\$488
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,216	\$0	\$0
613005 - Medicare Tax	\$2,444	\$0	\$0
613007 - Social Security	\$853	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$303,541</b>	<b>\$612,091</b>	<b>\$617,171</b>
620030 - Janitorial & Custodial Supplies	\$1,150	\$3,901	\$4,651
620075 - General Supplies	\$300	\$4,689	\$8,706
<b>620000 - Materials and Supplies</b>	<b>\$1,450</b>	<b>\$8,590</b>	<b>\$13,357</b>
623093 - Transportation Services	\$0	\$5,680	\$5,680
623130 - General Contractual Services	\$3,503	\$10,190	\$12,963
<b>623000 - Contractual Services</b>	<b>\$3,503</b>	<b>\$15,870</b>	<b>\$18,643</b>
624005 - Special Program Expense	\$180	\$17,791	\$4,011
<b>624000 - Program Expense</b>	<b>\$180</b>	<b>\$17,791</b>	<b>\$4,011</b>
<b>Total</b>	<b>\$308,674</b>	<b>\$654,342</b>	<b>\$653,182</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$76,440	\$79,213
NATATORIUM INSTRUCTOR (M)	1	1	\$51,548	\$53,511
PARK SUPER OF RECREATION	1	1	\$62,582	\$63,871
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$236,822</b>	<b>\$244,234</b>

# Eckhart - 0208

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	2,080	2,080	\$33,973	\$35,409
ATTENDANT (H)	1,620	1,620	\$21,425	\$22,065
LIFE GUARD (H)	9,800	9,800	\$131,712	\$135,704
LIFE GUARD-SEASONAL	2,880	2,880	\$37,411	\$38,534
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,848	\$23,534
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,973	\$17,482
RECREATION LDR (DAYCAMP)	2,087	1,868	\$23,853	\$21,989
RECREATION LEADER	3,336	3,336	\$39,455	\$40,641
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>24,723</b>	<b>24,503</b>	<b>\$334,572</b>	<b>\$342,491</b>

# Eckhart - 0208

## Central Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$83,192	\$96,109	\$91,298
611020 - Overtime	\$1,610	\$0	\$0
612005 - Health Benefits	\$13,555	\$15,764	\$16,426
612006 - Dental Benefits	\$74	\$74	\$74
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$463	\$0	\$0
613005 - Medicare Tax	\$1,107	\$0	\$0
613007 - Social Security	\$137	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$100,137</b>	<b>\$111,947</b>	<b>\$107,797</b>
<b>Total</b>	<b>\$100,137</b>	<b>\$111,947</b>	<b>\$107,797</b>

<b>Fulltime Positions</b>	<b>2012 FTE</b>	<b>2013 FTE</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$50,195	\$52,117
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$52,117</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,360	1,352	\$22,191	\$22,727
SPECIAL REC LDR (DAYCAMP)	672	0	\$7,659	\$0
SPECIAL REC LEADER	1,360	1,352	\$16,064	\$16,454
<b>Total</b>	<b>3,391</b>	<b>2,704</b>	<b>\$45,914</b>	<b>\$39,181</b>

# Ellis/Donoghue - 1213

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$142,823	\$179,178	\$189,382
612005 - Health Benefits	\$19,341	\$19,057	\$19,865
612006 - Dental Benefits	\$531	\$531	\$531
612007 - Life Insurance	\$353	\$236	\$235
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,014	\$0	\$0
613005 - Medicare Tax	\$1,836	\$0	\$0
613007 - Social Security	\$672	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$166,570</b>	<b>\$199,002</b>	<b>\$210,013</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,343	\$1,215
620075 - General Supplies	\$0	\$2,299	\$2,016
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,642</b>	<b>\$3,231</b>
623093 - Transportation Services	\$0	\$1,120	\$1,450
623130 - General Contractual Services	\$0	\$2,819	\$2,900
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,939</b>	<b>\$4,350</b>
624005 - Special Program Expense	\$0	\$180	\$180
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$180</b>	<b>\$180</b>
<b>Total</b>	<b>\$166,570</b>	<b>\$206,763</b>	<b>\$217,774</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,127	\$64,287
PROGRAM FACILITATOR	1	1	\$51,714	\$53,265
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$109,841</b>	<b>\$117,552</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT-SEASONAL	900	900	\$11,483	\$11,828
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
NATATORIUM INSTRUCTOR (H)	480	480	\$7,834	\$8,069
RECREATION LDR (DAYCAMP)	554	554	\$6,332	\$6,518
RECREATION LEADER	1,040	1,040	\$12,512	\$13,304
<b>Total</b>	<b>5,374</b>	<b>5,374</b>	<b>\$69,337</b>	<b>\$71,831</b>

# Fosco - 1030

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$336,393	\$625,608	\$651,133
611020 - Overtime	\$239	\$0	\$0
612005 - Health Benefits	\$18,620	\$66,086	\$61,905
612006 - Dental Benefits	\$373	\$900	\$1,241
612007 - Life Insurance	\$508	\$624	\$388
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$4,438	\$0	\$0
613007 - Social Security	\$2,213	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$362,784</b>	<b>\$693,218</b>	<b>\$714,668</b>
620030 - Janitorial & Custodial Supplies	\$1,125	\$2,588	\$2,844
620075 - General Supplies	\$339	\$4,683	\$4,006
<b>620000 - Materials and Supplies</b>	<b>\$1,463</b>	<b>\$7,271</b>	<b>\$6,850</b>
623090 - Car Allowance & Carfare	\$116	\$0	\$0
623093 - Transportation Services	\$280	\$3,251	\$3,700
623130 - General Contractual Services	\$1,041	\$9,918	\$9,463
<b>623000 - Contractual Services</b>	<b>\$1,437</b>	<b>\$13,169</b>	<b>\$13,163</b>
624005 - Special Program Expense	\$0	\$189	\$0
624010 - Recognition And Awards	\$0	\$80	\$75
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$269</b>	<b>\$75</b>
<b>Total</b>	<b>\$365,684</b>	<b>\$713,927</b>	<b>\$734,756</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$75,937	\$75,896
NATATORIUM INSTRUCTOR (M)	1	1	\$52,003	\$53,095
PARK SUPER OF RECREATION	1	1	\$66,127	\$67,871
PHYSICAL INSTRUCTOR (M)	2	2	\$92,504	\$95,278
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$286,571</b>	<b>\$292,140</b>

# Fosco - 1030

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	0	970	\$0	\$16,302
ATTENDANT (H)	3,900	3,900	\$51,558	\$53,105
ATTENDANT-SEASONAL	598	598	\$7,630	\$7,858
LIFE GUARD (H)	10,800	10,800	\$145,152	\$160,488
PHYSICAL INSTRUCTOR (H)	1,040	0	\$16,976	\$0
RECREATION LDR (DAYCAMP)	1,778	1,777	\$20,322	\$20,920
RECREATION LEADER	3,640	3,640	\$43,022	\$44,301
SECURITY GUARD	2,340	2,340	\$47,455	\$48,888
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>24,576</b>	<b>24,505</b>	<b>\$339,037</b>	<b>\$358,995</b>

# Franklin - 0202

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$305,517	\$367,519	\$374,373
611020 - Overtime	\$355	\$0	\$0
612005 - Health Benefits	\$40,401	\$47,463	\$58,248
612006 - Dental Benefits	\$837	\$838	\$837
612007 - Life Insurance	\$882	\$590	\$588
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,308	\$0	\$0
613005 - Medicare Tax	\$3,059	\$0	\$0
613007 - Social Security	\$733	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$353,093</b>	<b>\$416,410</b>	<b>\$434,047</b>
620030 - Janitorial & Custodial Supplies	\$0	\$7,696	\$4,852
620075 - General Supplies	\$0	\$1,381	\$1,871
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,077</b>	<b>\$6,723</b>
623093 - Transportation Services	\$1,245	\$2,004	\$2,350
623130 - General Contractual Services	\$1,337	\$2,279	\$3,886
<b>623000 - Contractual Services</b>	<b>\$2,582</b>	<b>\$4,283</b>	<b>\$6,236</b>
<b>Total</b>	<b>\$355,675</b>	<b>\$429,770</b>	<b>\$447,006</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$75,257	\$78,346
PARK SUPER OF RECREATION	1	1	\$61,050	\$62,886
PHYSICAL INSTRUCTOR (M)	2	2	\$92,514	\$95,705
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$228,821</b>	<b>\$236,937</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$21,221	\$22,273
ATTENDANT (H)	840	840	\$11,113	\$11,444
ATTENDANT-SEASONAL	300	300	\$3,828	\$3,943
LIFE GUARD (H)	480	480	\$6,451	\$6,647
LIFE GUARD-SEASONAL	1,920	1,920	\$24,941	\$25,690
RECREATION LDR (DAYCAMP)	657	657	\$7,509	\$7,730
RECREATION LEADER	3,600	3,120	\$42,544	\$37,983
SECURITY GUARD	1,040	1,040	\$21,091	\$21,727
<b>Total</b>	<b>10,137</b>	<b>9,656</b>	<b>\$138,698</b>	<b>\$137,437</b>

# Fuller - 0004

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$345,966	\$351,979	\$355,656
611020 - Overtime	\$612	\$0	\$0
612005 - Health Benefits	\$46,806	\$46,326	\$48,281
612006 - Dental Benefits	\$1,758	\$1,300	\$1,301
612007 - Life Insurance	\$909	\$489	\$488
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,679	\$0	\$0
613005 - Medicare Tax	\$4,417	\$0	\$0
613007 - Social Security	\$1,666	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$403,813</b>	<b>\$400,094</b>	<b>\$405,726</b>
620030 - Janitorial & Custodial Supplies	\$1,066	\$2,463	\$2,342
620075 - General Supplies	\$451	\$5,579	\$5,458
<b>620000 - Materials and Supplies</b>	<b>\$1,517</b>	<b>\$8,042</b>	<b>\$7,800</b>
623093 - Transportation Services	\$0	\$2,100	\$2,600
623130 - General Contractual Services	\$257	\$2,865	\$3,068
<b>623000 - Contractual Services</b>	<b>\$257</b>	<b>\$4,965</b>	<b>\$5,668</b>
624005 - Special Program Expense	\$0	\$1,393	\$275
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,393</b>	<b>\$275</b>
<b>Total</b>	<b>\$405,586</b>	<b>\$414,494</b>	<b>\$419,469</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$46,639	\$48,454
ATTENDANT (M)	1	1	\$39,216	\$40,340
PARK SUPER OF RECREATION	1	1	\$63,127	\$65,287
PHYSICAL INSTRUCTOR (M)	1	1	\$46,262	\$48,066
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$195,244</b>	<b>\$202,147</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$21,220	\$21,853
ATTENDANT (H)	2,600	2,600	\$34,396	\$35,428
ATTENDANT-SEASONAL	598	598	\$7,630	\$7,858
LIFE GUARD CAPTAIN (H)	480	0	\$7,685	\$0
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
NATATORIUM INSTRUCTOR (H)	480	480	\$7,834	\$8,070
RECREATION LDR (DAYCAMP)	889	889	\$10,161	\$10,460
RECREATION LEADER	3,100	3,100	\$36,633	\$37,729
<b>Total</b>	<b>11,847</b>	<b>11,367</b>	<b>\$156,735</b>	<b>\$153,510</b>

# Garfield - 0204

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$308,356	\$880,603	\$975,586
611020 - Overtime	\$1,242	\$0	\$0
612005 - Health Benefits	\$30,592	\$31,041	\$32,345
612006 - Dental Benefits	\$842	\$842	\$956
612007 - Life Insurance	\$529	\$354	\$382
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,316	\$0	\$0
613005 - Medicare Tax	\$3,173	\$0	\$0
613007 - Social Security	\$2,003	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$348,053</b>	<b>\$912,840</b>	<b>\$1,009,269</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,859	\$6,642
620075 - General Supplies	\$2,996	\$10,354	\$10,408
<b>620000 - Materials and Supplies</b>	<b>\$2,996</b>	<b>\$17,213</b>	<b>\$17,050</b>
623093 - Transportation Services	\$0	\$4,230	\$4,150
623130 - General Contractual Services	\$5,045	\$15,459	\$15,449
<b>623000 - Contractual Services</b>	<b>\$5,045</b>	<b>\$19,689</b>	<b>\$19,599</b>
624005 - Special Program Expense	\$425	\$3,578	\$220
624010 - Recognition And Awards	\$0	\$1,938	\$2,400
<b>624000 - Program Expense</b>	<b>\$425</b>	<b>\$5,516</b>	<b>\$2,620</b>
<b>Total</b>	<b>\$356,519</b>	<b>\$955,258</b>	<b>\$1,048,538</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$37,147	\$38,678
GYMNASTICS SUPERVISOR	0	0.2	\$0	\$13,324
PARK SUPER OF RECREATION	1	1	\$67,323	\$69,167
PHYSICAL INSTRUCTOR (M)	1	1	\$46,562	\$48,375
<b>Total</b>	<b>3</b>	<b>3.2</b>	<b>\$151,032</b>	<b>\$169,544</b>

# Garfield - 0204

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$21,220	\$21,857
ATTENDANT (H)	4,040	4,959	\$53,436	\$67,547
ATTENDANT-SEASONAL	598	598	\$7,630	\$7,858
GYMNASTICS INSTRUCTOR (H)	0	1,360	\$0	\$31,152
LIFE GUARD-SEASONAL	1,920	1,920	\$24,941	\$25,690
PHYSICAL INSTRUCTOR (H)	1,040	1,300	\$16,976	\$21,853
RECREATION LDR (DAYCAMP)	1,662	1,661	\$18,996	\$19,555
RECREATION LEADER	2,298	2,846	\$27,290	\$35,191
SECURITY GUARD	27,200	27,200	\$552,160	\$568,208
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>40,538</b>	<b>43,624</b>	<b>\$729,571</b>	<b>\$806,044</b>

# Haines School - 1301

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$168,500	\$167,558	\$172,637
611020 - Overtime	\$193	\$0	\$0
612005 - Health Benefits	\$3,240	\$4,214	\$4,392
612006 - Dental Benefits	\$158	\$158	\$158
612007 - Life Insurance	\$353	\$236	\$235
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$1,490	\$0	\$0
613007 - Social Security	\$529	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$174,464</b>	<b>\$172,166</b>	<b>\$177,422</b>
620030 - Janitorial & Custodial Supplies	\$0	\$660	\$410
620075 - General Supplies	\$0	\$4,148	\$4,192
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,808</b>	<b>\$4,602</b>
623093 - Transportation Services	\$105	\$4,380	\$4,100
623130 - General Contractual Services	\$0	\$5,444	\$5,560
<b>623000 - Contractual Services</b>	<b>\$105</b>	<b>\$9,824</b>	<b>\$9,660</b>
624005 - Special Program Expense	\$0	\$153	\$100
624010 - Recognition And Awards	\$0	\$279	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$432</b>	<b>\$350</b>
<b>Total</b>	<b>\$174,569</b>	<b>\$187,230</b>	<b>\$192,034</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,582	\$60,404
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,582</b>	<b>\$60,404</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	2,080	\$33,968	\$34,986
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,973	\$17,482
RECREATION LDR (DAYCAMP)	1,314	1,314	\$15,018	\$15,460
RECREATION LEADER	3,640	3,640	\$43,017	\$44,305
<b>Total</b>	<b>8,074</b>	<b>8,074</b>	<b>\$108,976</b>	<b>\$112,233</b>

# Harrison - 0213

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$397,744	\$777,852	\$786,755
612005 - Health Benefits	\$57,547	\$125,994	\$112,304
612006 - Dental Benefits	\$1,770	\$3,113	\$2,656
612007 - Life Insurance	\$1,058	\$1,243	\$1,106
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,561	\$0	\$0
613005 - Medicare Tax	\$3,899	\$0	\$0
613007 - Social Security	\$2,105	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$466,685</b>	<b>\$908,202</b>	<b>\$902,821</b>
620030 - Janitorial & Custodial Supplies	\$1,074	\$5,489	\$4,617
620075 - General Supplies	\$1,952	\$6,160	\$5,884
<b>620000 - Materials and Supplies</b>	<b>\$3,026</b>	<b>\$11,649</b>	<b>\$10,501</b>
623090 - Car Allowance & Carfare	\$28	\$0	\$0
623093 - Transportation Services	\$0	\$3,240	\$3,000
623130 - General Contractual Services	\$300	\$5,673	\$6,258
<b>623000 - Contractual Services</b>	<b>\$328</b>	<b>\$8,913</b>	<b>\$9,258</b>
624005 - Special Program Expense	\$0	\$100	\$250
624010 - Recognition And Awards	\$0	\$481	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$581</b>	<b>\$750</b>
<b>Total</b>	<b>\$470,040</b>	<b>\$929,345</b>	<b>\$923,330</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,968	\$50,502
ATTENDANT (M)	2	2	\$76,400	\$78,757
GYMNASTICS INSTRUCTOR (M)	3	2	\$138,766	\$96,362
GYMNASTICS SUPERVISOR	0.2	0.2	\$12,835	\$13,324
NATATORIUM INSTRUCTOR (M)	1	1	\$51,548	\$53,095
PARK SUPER OF RECREATION	1	1	\$66,517	\$68,688
PHYSICAL INSTRUCTOR (M)	2	2	\$94,947	\$97,860
<b>Total</b>	<b>10.2</b>	<b>9.2</b>	<b>\$489,981</b>	<b>\$458,588</b>

# Harrison - 0213

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,975	\$17,485
ACTIVITIES INSTRUCTOR (S)	403	403	\$6,352	\$6,545
ATTENDANT (H)	2,392	2,392	\$31,654	\$32,604
GYMNASTICS INSTRUCTOR (H)	0	1,360	\$0	\$31,152
LIFE GUARD (H)	7,480	7,480	\$100,531	\$103,579
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,848	\$23,533
RECREATION LDR (DAYCAMP)	2,525	2,525	\$28,859	\$29,721
RECREATION LEADER	3,560	3,559	\$42,555	\$44,305
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>21,680</b>	<b>23,039</b>	<b>\$287,872</b>	<b>\$328,169</b>

# Harrison - 0213

## Central Region

## Special Recreation Activity Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$81,889	\$96,117	\$91,310
611020 - Overtime	\$862	\$0	\$0
612005 - Health Benefits	\$12,946	\$15,277	\$15,919
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$463	\$0	\$0
613005 - Medicare Tax	\$1,061	\$0	\$0
613007 - Social Security	\$163	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$98,044</b>	<b>\$111,986</b>	<b>\$107,822</b>
<b>Total</b>	<b>\$98,044</b>	<b>\$111,986</b>	<b>\$107,822</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
SPECIAL REC COORDINATOR	1	1	\$50,195	\$52,117
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$52,117</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,352	\$22,205	\$22,739
SPECIAL REC LDR (DAYCAMP)	672	0	\$7,658	\$0
SPECIAL REC LEADER	1,360	1,352	\$16,059	\$16,454
<b>Total</b>	<b>3,391</b>	<b>2,704</b>	<b>\$45,922</b>	<b>\$39,193</b>

# Homan Square - 0515

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$319,123	\$606,863	\$631,949
611020 - Overtime	\$108	\$0	\$0
612005 - Health Benefits	\$20,881	\$43,907	\$50,160
612006 - Dental Benefits	\$473	\$769	\$768
612007 - Life Insurance	\$529	\$590	\$588
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$4,121	\$0	\$0
613007 - Social Security	\$2,206	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$347,441</b>	<b>\$652,129</b>	<b>\$683,465</b>
620030 - Janitorial & Custodial Supplies	\$1,211	\$1,580	\$1,705
620065 - Uniforms	\$0	\$1,356	\$1,362
620075 - General Supplies	\$2,337	\$3,806	\$4,956
<b>620000 - Materials and Supplies</b>	<b>\$3,549</b>	<b>\$6,742</b>	<b>\$8,023</b>
623093 - Transportation Services	\$0	\$5,121	\$5,700
623130 - General Contractual Services	\$4,118	\$12,473	\$12,975
<b>623000 - Contractual Services</b>	<b>\$4,118</b>	<b>\$17,594</b>	<b>\$18,675</b>
624005 - Special Program Expense	\$0	\$5,536	\$1,163
624010 - Recognition And Awards	\$0	\$863	\$1,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$6,399</b>	<b>\$2,163</b>
<b>Total</b>	<b>\$355,108</b>	<b>\$682,864</b>	<b>\$712,326</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (M)	2	2	\$92,524	\$95,716
ATTENDANT (M)	1	1	\$36,839	\$37,944
NATATORIUM INSTRUCTOR (M)	1	1	\$52,003	\$53,628
PARK SUPER OF RECREATION	1	1	\$66,127	\$68,287
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$293,745</b>	<b>\$303,214</b>

# Homan Square - 0515

Central Region

Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,976	\$17,482
ACTIVITIES INSTRUCTOR (S)	403	403	\$6,352	\$6,545
ATTENDANT (H)	3,640	3,900	\$48,144	\$53,132
ATTENDANT-SEASONAL	299	299	\$3,815	\$3,929
CUSTOMER SERVICE AIDE	1,040	1,040	\$8,840	\$9,105
LIFE GUARD (H)	8,880	8,880	\$119,347	\$131,957
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
NATATORIUM INSTRUCTOR (H)	480	480	\$7,834	\$8,070
RECREATION LDR (DAYCAMP)	2,847	2,846	\$32,539	\$33,497
RECREATION LEADER	3,224	2,704	\$38,095	\$32,908
<b>Total</b>	<b>24,253</b>	<b>23,992</b>	<b>\$313,118</b>	<b>\$328,737</b>

# Homan Square - 0515

## Central Region

## Special Recreation Activity Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$88,359	\$96,109	\$90,879
611020 - Overtime	\$1,050	\$0	\$0
612005 - Health Benefits	\$6,135	\$7,724	\$8,049
612006 - Dental Benefits	\$311	\$311	\$311
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$1,164	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$97,222</b>	<b>\$104,279</b>	<b>\$99,374</b>
<b>Total</b>	<b>\$97,222</b>	<b>\$104,279</b>	<b>\$99,374</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
SPECIAL REC COORDINATOR	1	1	\$50,195	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$51,701</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,352	\$22,191	\$22,727
SPECIAL REC LDR (DAYCAMP)	672	0	\$7,659	\$0
SPECIAL REC LEADER	1,360	1,352	\$16,064	\$16,452
<b>Total</b>	<b>3,391</b>	<b>2,704</b>	<b>\$45,914</b>	<b>\$39,179</b>

# Humboldt - 0219

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$386,422	\$821,535	\$843,142
611020 - Overtime	\$1,111	\$0	\$0
612005 - Health Benefits	\$43,370	\$49,341	\$73,372
612006 - Dental Benefits	\$1,456	\$1,529	\$1,686
612007 - Life Insurance	\$1,023	\$607	\$606
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,779	\$0	\$0
613005 - Medicare Tax	\$4,598	\$0	\$0
613007 - Social Security	\$3,306	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$443,065</b>	<b>\$873,012</b>	<b>\$918,807</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,419	\$3,328
620065 - Uniforms	\$0	\$4,572	\$3,000
620075 - General Supplies	\$0	\$1,896	\$2,116
620090 - Cultural Center Materials	\$0	\$3,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,887</b>	<b>\$12,444</b>
623022 - Cultural Center Prof Svcs	\$4,400	\$9,000	\$8,000
623093 - Transportation Services	\$0	\$3,000	\$3,200
623130 - General Contractual Services	\$0	\$18,292	\$17,513
<b>623000 - Contractual Services</b>	<b>\$4,400</b>	<b>\$30,292</b>	<b>\$28,713</b>
<b>Total</b>	<b>\$447,465</b>	<b>\$916,191</b>	<b>\$959,964</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$46,252	\$47,639
ATTENDANT (M)	2	2	\$73,686	\$75,896
CRAFTS INSTRUCTOR (M)	1	1	\$46,252	\$48,055
PARK SUPER OF RECREATION	1	1	\$70,847	\$72,736
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$237,037</b>	<b>\$244,326</b>

# Humboldt - 0219

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	780	1,200	\$12,730	\$20,175
ACTIVITIES INSTRUCTOR (S)	840	420	\$13,238	\$6,815
ATTENDANT (H)	4,160	4,160	\$55,008	\$56,651
ATTENDANT-SEASONAL	1,196	1,196	\$15,260	\$15,715
LIFE GUARD (H)	480	480	\$6,451	\$7,133
LIFE GUARD CAPTAIN (H)	1,200	960	\$19,212	\$15,831
LIFE GUARD-SEASONAL	10,200	10,200	\$132,498	\$136,476
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,973	\$17,482
RECREATION LDR (DAYCAMP)	3,066	3,065	\$35,042	\$36,074
RECREATION LEADER	6,300	6,300	\$74,477	\$76,709
SECURITY GUARD	8,760	8,760	\$177,653	\$183,008
SR LIFEGUARD-SEASONAL	1,800	1,800	\$25,956	\$26,748
<b>Total</b>	<b>39,822</b>	<b>39,580</b>	<b>\$584,498</b>	<b>\$598,817</b>

# Kedvale - 1039

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$60,316	\$61,785	\$63,638
612005 - Health Benefits	\$3,460	\$4,214	\$8,337
612006 - Dental Benefits	\$158	\$158	\$74
612007 - Life Insurance	\$176	\$118	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$280	\$0	\$0
613005 - Medicare Tax	\$775	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$65,165</b>	<b>\$66,275</b>	<b>\$72,185</b>
620030 - Janitorial & Custodial Supplies	\$97	\$371	\$400
620075 - General Supplies	\$446	\$1,227	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$542</b>	<b>\$1,598</b>	<b>\$1,400</b>
623093 - Transportation Services	\$0	\$630	\$700
623130 - General Contractual Services	\$112	\$300	\$460
<b>623000 - Contractual Services</b>	<b>\$112</b>	<b>\$930</b>	<b>\$1,160</b>
624005 - Special Program Expense	\$0	\$100	\$68
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$68</b>
<b>Total</b>	<b>\$65,819</b>	<b>\$68,903</b>	<b>\$74,813</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LEADER	832	832	\$9,833	\$10,128
<b>Total</b>	<b>832</b>	<b>832</b>	<b>\$9,833</b>	<b>\$10,128</b>

# Kelly - 0260

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$102,012	\$203,480	\$207,524
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$7,217	\$8,428	\$8,783
612006 - Dental Benefits	\$158	\$158	\$158
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$601	\$0	\$0
613007 - Social Security	\$148	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$110,320</b>	<b>\$212,184</b>	<b>\$216,582</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,193	\$1,431
620075 - General Supplies	\$0	\$2,989	\$3,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,182</b>	<b>\$4,931</b>
623093 - Transportation Services	\$0	\$1,640	\$1,350
623130 - General Contractual Services	\$0	\$1,786	\$2,022
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,426</b>	<b>\$3,372</b>
624005 - Special Program Expense	\$0	\$2,549	\$852
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,549</b>	<b>\$852</b>
<b>Total</b>	<b>\$110,320</b>	<b>\$222,341</b>	<b>\$225,737</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,582	\$60,404
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,582</b>	<b>\$60,404</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
LIFE GUARD (H)	4,560	4,560	\$61,286	\$63,156
LIFE GUARD-SEASONAL	960	960	\$12,470	\$12,845
NATATORIUM INSTRUCTOR (H)	1,520	1,520	\$24,806	\$25,551
RECREATION LDR (DAYCAMP)	219	0	\$2,503	\$0
RECREATION LEADER	3,120	3,120	\$36,912	\$38,436
SR LIFEGUARD-SEASONAL	480	480	\$6,921	\$7,133
<b>Total</b>	<b>10,859</b>	<b>10,640</b>	<b>\$144,898</b>	<b>\$147,121</b>

# Kennicott - 0485

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$280,125	\$455,924	\$521,346
611020 - Overtime	\$44	\$0	\$0
612005 - Health Benefits	\$26,054	\$51,677	\$50,089
612006 - Dental Benefits	\$690	\$838	\$843
612007 - Life Insurance	\$529	\$607	\$588
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$964	\$0	\$0
613005 - Medicare Tax	\$3,684	\$0	\$0
613007 - Social Security	\$4,434	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$316,524</b>	<b>\$509,046</b>	<b>\$572,866</b>
620030 - Janitorial & Custodial Supplies	\$612	\$3,384	\$3,270
620075 - General Supplies	\$3,704	\$6,030	\$7,155
<b>620000 - Materials and Supplies</b>	<b>\$4,316</b>	<b>\$9,414</b>	<b>\$10,425</b>
623093 - Transportation Services	\$0	\$5,585	\$5,200
623130 - General Contractual Services	\$6,558	\$12,749	\$11,435
<b>623000 - Contractual Services</b>	<b>\$6,558</b>	<b>\$18,334</b>	<b>\$16,635</b>
624005 - Special Program Expense	\$784	\$149	\$0
<b>624000 - Program Expense</b>	<b>\$784</b>	<b>\$149</b>	<b>\$0</b>
<b>Total</b>	<b>\$328,182</b>	<b>\$536,943</b>	<b>\$599,926</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$46,252	\$47,639
ATTENDANT (M)	1	2	\$37,147	\$76,621
PARK SUPER OF RECREATION	1	1	\$60,140	\$62,300
PHYSICAL INSTRUCTOR (M)	2	2	\$92,959	\$95,694
<b>Total</b>	<b>5</b>	<b>6</b>	<b>\$236,498</b>	<b>\$282,254</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,820	1,820	\$29,709	\$31,016
ATTENDANT (H)	4,680	4,680	\$61,908	\$63,765
ATTENDANT-SEASONAL	600	600	\$7,656	\$7,885
RECREATION LDR (DAYCAMP)	4,599	4,599	\$52,563	\$54,129
RECREATION LEADER	5,720	6,760	\$67,590	\$82,295
<b>Total</b>	<b>17,419</b>	<b>18,459</b>	<b>\$219,426</b>	<b>\$239,090</b>

# Kenwood - 1010

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$139,893	\$126,275	\$130,474
611020 - Overtime	\$103	\$0	\$0
612005 - Health Benefits	\$17,228	\$15,764	\$16,426
612006 - Dental Benefits	\$479	\$457	\$457
612007 - Life Insurance	\$222	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$537	\$0	\$0
613005 - Medicare Tax	\$1,831	\$0	\$0
613007 - Social Security	\$1,127	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$161,420</b>	<b>\$142,614</b>	<b>\$147,475</b>
620030 - Janitorial & Custodial Supplies	\$0	\$393	\$380
620075 - General Supplies	\$0	\$2,065	\$1,964
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,458</b>	<b>\$2,344</b>
623093 - Transportation Services	\$0	\$1,172	\$1,400
623130 - General Contractual Services	\$1,933	\$3,543	\$3,520
<b>623000 - Contractual Services</b>	<b>\$1,933</b>	<b>\$4,715</b>	<b>\$4,920</b>
624010 - Recognition And Awards	\$0	\$91	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$91</b>	<b>\$0</b>
<b>Total</b>	<b>\$163,353</b>	<b>\$149,878</b>	<b>\$154,739</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,127	\$60,287
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,127</b>	<b>\$60,287</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT-SEASONAL	598	598	\$7,630	\$7,858
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,976	\$17,486
RECREATION LDR (DAYCAMP)	889	889	\$10,161	\$10,460
RECREATION LEADER	1,040	1,040	\$12,290	\$12,658
SECURITY GUARD	1,040	1,040	\$21,091	\$21,726
<b>Total</b>	<b>4,607</b>	<b>4,607</b>	<b>\$68,148</b>	<b>\$70,188</b>

# La Follette - 0201

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$362,538	\$457,529	\$472,180
611020 - Overtime	\$1,202	\$0	\$0
612005 - Health Benefits	\$27,563	\$38,278	\$39,887
612006 - Dental Benefits	\$831	\$832	\$831
612007 - Life Insurance	\$696	\$472	\$470
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,391	\$0	\$0
613005 - Medicare Tax	\$4,688	\$0	\$0
613007 - Social Security	\$2,618	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$401,526</b>	<b>\$497,111</b>	<b>\$513,368</b>
620030 - Janitorial & Custodial Supplies	\$2,246	\$4,509	\$3,945
620075 - General Supplies	\$3,465	\$5,858	\$6,266
<b>620000 - Materials and Supplies</b>	<b>\$5,711</b>	<b>\$10,367</b>	<b>\$10,211</b>
623093 - Transportation Services	\$1,080	\$3,912	\$3,900
623130 - General Contractual Services	\$3,907	\$5,436	\$6,286
<b>623000 - Contractual Services</b>	<b>\$4,987</b>	<b>\$9,348</b>	<b>\$10,186</b>
624005 - Special Program Expense	\$0	\$1,880	\$303
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,880</b>	<b>\$303</b>
<b>Total</b>	<b>\$412,223</b>	<b>\$518,706</b>	<b>\$534,068</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$46,562	\$48,375
PARK SUPER OF RECREATION	1	1	\$68,140	\$70,300
PHYSICAL INSTRUCTOR (M)	2	2	\$92,514	\$95,705
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$207,216</b>	<b>\$214,380</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,976	\$17,486
ATTENDANT (H)	5,080	5,080	\$67,185	\$69,175
ATTENDANT-SEASONAL	299	299	\$3,815	\$3,929
LIFE GUARD (H)	2,800	2,800	\$37,632	\$38,773
LIFE GUARD-SEASONAL	1,440	1,440	\$18,706	\$19,267
RECREATION LDR (DAYCAMP)	2,628	2,628	\$30,036	\$30,935
RECREATION LEADER	4,056	4,056	\$47,939	\$49,377
SECURITY GUARD	1,040	1,040	\$21,102	\$21,725
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>18,863</b>	<b>18,863</b>	<b>\$250,313</b>	<b>\$257,800</b>

# Lake Meadows - 0263

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$82,624	\$89,944	\$93,046
611020 - Overtime	\$12	\$0	\$0
612005 - Health Benefits	\$3,332	\$4,214	\$4,392
612006 - Dental Benefits	\$231	\$158	\$231
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$1,061	\$0	\$0
613007 - Social Security	\$452	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$88,368</b>	<b>\$94,434</b>	<b>\$97,786</b>
620030 - Janitorial & Custodial Supplies	\$0	\$875	\$900
620075 - General Supplies	\$0	\$2,100	\$2,003
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,975</b>	<b>\$2,903</b>
623093 - Transportation Services	\$105	\$1,342	\$1,300
623130 - General Contractual Services	\$0	\$2,838	\$2,952
<b>623000 - Contractual Services</b>	<b>\$105</b>	<b>\$4,180</b>	<b>\$4,252</b>
624005 - Special Program Expense	\$0	\$50	\$50
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$50</b>	<b>\$50</b>
<b>Total</b>	<b>\$88,473</b>	<b>\$101,639</b>	<b>\$104,991</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,964	\$53,939
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,964</b>	<b>\$53,939</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,465	\$26,224
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,515	\$12,883
<b>Total</b>	<b>2,655</b>	<b>2,655</b>	<b>\$37,980</b>	<b>\$39,107</b>

# Lakeshore - 0107

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$230,208	\$265,100	\$272,153
611020 - Overtime	\$867	\$0	\$0
612005 - Health Benefits	\$31,128	\$37,727	\$40,534
612006 - Dental Benefits	\$1,155	\$1,225	\$752
612007 - Life Insurance	\$492	\$371	\$388
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$537	\$0	\$0
613005 - Medicare Tax	\$1,991	\$0	\$0
613007 - Social Security	\$523	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$266,899</b>	<b>\$304,423</b>	<b>\$313,827</b>
620030 - Janitorial & Custodial Supplies	\$1,743	\$3,638	\$3,573
620075 - General Supplies	\$480	\$9,000	\$8,425
<b>620000 - Materials and Supplies</b>	<b>\$2,223</b>	<b>\$12,638</b>	<b>\$11,998</b>
623093 - Transportation Services	\$0	\$2,810	\$3,400
623130 - General Contractual Services	\$986	\$7,767	\$7,380
<b>623000 - Contractual Services</b>	<b>\$986</b>	<b>\$10,577</b>	<b>\$10,780</b>
624005 - Special Program Expense	\$0	\$85	\$0
624010 - Recognition And Awards	\$0	\$440	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$525</b>	<b>\$250</b>
<b>Total</b>	<b>\$270,109</b>	<b>\$328,163</b>	<b>\$336,855</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$37,757	\$37,944
PARK SUPER OF RECREATION	1	1	\$58,595	\$60,417
PHYSICAL INSTRUCTOR (M)	1	1	\$46,262	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$142,614</b>	<b>\$146,000</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	3,380	3,380	\$44,702	\$46,037
PHYSICAL INSTRUCTOR (H)	1,620	1,620	\$26,437	\$27,227
RECREATION LDR (DAYCAMP)	1,649	1,649	\$18,847	\$19,410
RECREATION LEADER	2,750	2,750	\$32,500	\$33,479
<b>Total</b>	<b>9,399</b>	<b>9,399</b>	<b>\$122,486</b>	<b>\$126,153</b>

# LeClaire Courts/Hearst CC - 0305

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$172,027	\$158,467	\$163,668
611020 - Overtime	\$475	\$0	\$0
612005 - Health Benefits	\$15,123	\$18,787	\$20,311
612006 - Dental Benefits	\$768	\$768	\$768
612007 - Life Insurance	\$353	\$236	\$235
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$972	\$0	\$0
613005 - Medicare Tax	\$1,436	\$0	\$0
613007 - Social Security	\$283	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$191,437</b>	<b>\$178,258</b>	<b>\$184,983</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,378	\$1,400
620075 - General Supplies	\$0	\$791	\$912
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,169</b>	<b>\$2,312</b>
623093 - Transportation Services	\$0	\$1,590	\$1,350
623130 - General Contractual Services	\$0	\$1,791	\$1,888
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,381</b>	<b>\$3,238</b>
<b>Total</b>	<b>\$191,437</b>	<b>\$183,808</b>	<b>\$190,533</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
CRAFTS INSTRUCTOR (M)	1	1	\$46,562	\$48,375
PARK SUPER OF RECREATION	1	1	\$60,233	\$62,074
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$106,795</b>	<b>\$110,449</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	2,600	2,600	\$34,376	\$35,407
RECREATION LDR (DAYCAMP)	438	438	\$5,006	\$5,153
RECREATION LEADER	1,040	1,040	\$12,290	\$12,658
<b>Total</b>	<b>4,078</b>	<b>4,078</b>	<b>\$51,672</b>	<b>\$53,218</b>

# Madero School - 1302

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$51,574	\$60,470	\$62,292
612005 - Health Benefits	\$9,064	\$11,063	\$11,528
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$427	\$0	\$0
613005 - Medicare Tax	\$651	\$0	\$0
613007 - Social Security	\$312	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$62,425</b>	<b>\$71,872</b>	<b>\$74,159</b>
620030 - Janitorial & Custodial Supplies	\$0	\$434	\$350
620075 - General Supplies	\$0	\$874	\$888
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,308</b>	<b>\$1,238</b>
623093 - Transportation Services	\$0	\$631	\$680
623130 - General Contractual Services	\$0	\$500	\$600
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,131</b>	<b>\$1,280</b>
624005 - Special Program Expense	\$0	\$79	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$79</b>	<b>\$0</b>
<b>Total</b>	<b>\$62,425</b>	<b>\$74,390</b>	<b>\$76,677</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$46,252</b>	<b>\$47,639</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,006	\$5,153
RECREATION LEADER	780	780	\$9,212	\$9,500
<b>Total</b>	<b>1,218</b>	<b>1,218</b>	<b>\$14,218</b>	<b>\$14,653</b>

# McGuane - 0002

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$235,508	\$519,193	\$568,869
611020 - Overtime	\$175	\$0	\$0
612005 - Health Benefits	\$22,641	\$38,436	\$56,601
612006 - Dental Benefits	\$683	\$683	\$670
612007 - Life Insurance	\$617	\$548	\$624
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,474	\$0	\$0
613005 - Medicare Tax	\$2,931	\$0	\$0
613007 - Social Security	\$1,479	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$265,507</b>	<b>\$558,860</b>	<b>\$626,764</b>
620030 - Janitorial & Custodial Supplies	\$169	\$8,329	\$7,758
620075 - General Supplies	\$3,096	\$5,344	\$5,556
<b>620000 - Materials and Supplies</b>	<b>\$3,265</b>	<b>\$13,673</b>	<b>\$13,314</b>
623090 - Car Allowance & Carfare	\$674	\$0	\$0
623093 - Transportation Services	\$280	\$3,780	\$4,200
623130 - General Contractual Services	\$4,069	\$5,154	\$6,664
<b>623000 - Contractual Services</b>	<b>\$5,023</b>	<b>\$8,934</b>	<b>\$10,864</b>
624005 - Special Program Expense	\$27	\$6,889	\$1,705
624010 - Recognition And Awards	\$160	\$172	\$1,500
<b>624000 - Program Expense</b>	<b>\$187</b>	<b>\$7,061</b>	<b>\$3,205</b>
<b>Total</b>	<b>\$273,983</b>	<b>\$588,528</b>	<b>\$654,147</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1.5	2	\$55,262	\$75,895
NATATORIUM INSTRUCTOR (M)	1	1	\$52,003	\$53,628
PARK SUPER OF RECREATION	1	1	\$62,127	\$64,287
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>4.5</b>	<b>5</b>	<b>\$215,644</b>	<b>\$241,449</b>

# McGuane - 0002

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT (H)	1,560	1,560	\$20,623	\$21,232
LIFE GUARD (H)	10,760	10,760	\$144,614	\$159,894
LIFE GUARD-SEASONAL	1,920	1,920	\$24,941	\$25,690
NATATORIUM INSTRUCTOR (H)	1,520	1,520	\$24,806	\$25,551
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,458	\$26,222
RECREATION LDR (DAYCAMP)	1,765	1,983	\$20,173	\$23,343
RECREATION LEADER	1,040	1,040	\$12,286	\$12,655
SECURITY GUARD	1,170	1,170	\$23,728	\$25,702
SR LIFEGUARD-SEASONAL	480	480	\$6,921	\$7,133
<b>Total</b>	<b>21,775</b>	<b>21,993</b>	<b>\$303,550</b>	<b>\$327,422</b>

# McGuane - 0002

## Central Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$85,415	\$109,627	\$104,638
611020 - Overtime	\$2,219	\$0	\$0
612005 - Health Benefits	\$6,631	\$7,994	\$8,337
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$463	\$0	\$0
613005 - Medicare Tax	\$1,154	\$0	\$0
613007 - Social Security	\$207	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$96,339</b>	<b>\$117,813</b>	<b>\$113,166</b>
<b>Total</b>	<b>\$96,339</b>	<b>\$117,813</b>	<b>\$113,166</b>

<b>Fulltime Positions</b>	<b>2012 FTE</b>	<b>2013 FTE</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$50,195	\$49,000
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$49,000</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,360	1,352	\$22,197	\$22,731
SPECIAL REC LDR (DAYCAMP)	448	0	\$5,106	\$0
SPECIAL REC LEADER	2,720	2,704	\$32,129	\$32,906
<b>Total</b>	<b>4,527</b>	<b>4,056</b>	<b>\$59,432</b>	<b>\$55,637</b>

# McKinley - 0023

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$256,149	\$490,978	\$506,195
612005 - Health Benefits	\$31,558	\$69,913	\$65,914
612006 - Dental Benefits	\$678	\$1,493	\$1,533
612007 - Life Insurance	\$620	\$737	\$538
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$769	\$0	\$0
613005 - Medicare Tax	\$2,113	\$0	\$0
613007 - Social Security	\$1,892	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$293,778</b>	<b>\$563,121</b>	<b>\$574,181</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,650	\$5,150
620075 - General Supplies	\$1,119	\$4,937	\$4,900
<b>620000 - Materials and Supplies</b>	<b>\$1,119</b>	<b>\$10,587</b>	<b>\$10,050</b>
623090 - Car Allowance & Carfare	\$773	\$0	\$0
623093 - Transportation Services	\$0	\$10,205	\$9,800
623130 - General Contractual Services	\$4,525	\$7,851	\$8,160
<b>623000 - Contractual Services</b>	<b>\$5,298</b>	<b>\$18,056</b>	<b>\$17,960</b>
624005 - Special Program Expense	\$0	\$1,156	\$200
624010 - Recognition And Awards	\$1,490	\$2,900	\$2,200
<b>624000 - Program Expense</b>	<b>\$1,490</b>	<b>\$4,056</b>	<b>\$2,400</b>
<b>Total</b>	<b>\$301,686</b>	<b>\$595,820</b>	<b>\$604,591</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$39,202	\$40,326
GYMNASTICS INSTRUCTOR (M)	2	1	\$93,162	\$47,650
GYMNASTICS SUPERVISOR	0.2	0.5	\$12,835	\$26,975
PARK SUPER OF RECREATION	1	1	\$62,847	\$64,736
PHYSICAL INSTRUCTOR (M)	2	2	\$92,504	\$95,278
<b>Total</b>	<b>6.2</b>	<b>5.5</b>	<b>\$300,550</b>	<b>\$274,965</b>

# McKinley - 0023

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT (H)	1,560	1,560	\$20,620	\$21,239
ATTENDANT-SEASONAL	598	897	\$7,630	\$11,787
GYMNASTICS INSTRUCTOR (H)	0	1,360	\$0	\$31,158
LIFE GUARD (H)	480	480	\$6,451	\$6,647
LIFE GUARD-SEASONAL	3,840	3,840	\$49,882	\$51,379
RECREATION LDR (DAYCAMP)	2,306	2,306	\$26,356	\$27,144
RECREATION LEADER	4,940	4,940	\$58,388	\$60,134
SECURITY GUARD	1,040	1,040	\$21,102	\$21,742
<b>Total</b>	<b>14,764</b>	<b>16,423</b>	<b>\$190,429</b>	<b>\$231,230</b>

# Moore - 1050

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$53,323	\$100,887	\$104,328
612005 - Health Benefits	\$3,332	\$4,214	\$4,392
612006 - Dental Benefits	\$158	\$158	\$158
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$689	\$0	\$0
613007 - Social Security	\$149	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$58,308</b>	<b>\$105,377</b>	<b>\$108,995</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,365	\$1,300
620075 - General Supplies	\$406	\$768	\$789
<b>620000 - Materials and Supplies</b>	<b>\$406</b>	<b>\$2,133</b>	<b>\$2,089</b>
623093 - Transportation Services	\$0	\$545	\$740
623130 - General Contractual Services	\$0	\$1,552	\$1,401
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,097</b>	<b>\$2,141</b>
<b>Total</b>	<b>\$58,713</b>	<b>\$109,607</b>	<b>\$113,225</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$33,958	\$34,977
RECREATION LDR (DAYCAMP)	219	219	\$2,503	\$2,577
RECREATION LEADER	1,040	1,040	\$12,474	\$13,264
<b>Total</b>	<b>3,339</b>	<b>3,339</b>	<b>\$48,935</b>	<b>\$50,818</b>

# National Teacher's Academy - 0525

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$195,901	\$399,206	\$420,158
611020 - Overtime	\$114	\$0	\$0
612005 - Health Benefits	\$25,809	\$26,827	\$36,749
612006 - Dental Benefits	\$240	\$615	\$926
612007 - Life Insurance	\$353	\$354	\$353
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$427	\$0	\$0
613005 - Medicare Tax	\$2,550	\$0	\$0
613007 - Social Security	\$1,514	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$226,908</b>	<b>\$427,002</b>	<b>\$458,185</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$850
620075 - General Supplies	\$689	\$2,373	\$2,319
<b>620000 - Materials and Supplies</b>	<b>\$689</b>	<b>\$3,373</b>	<b>\$3,169</b>
623093 - Transportation Services	\$0	\$2,406	\$2,600
623130 - General Contractual Services	\$994	\$3,130	\$3,240
<b>623000 - Contractual Services</b>	<b>\$994</b>	<b>\$5,536</b>	<b>\$5,840</b>
624005 - Special Program Expense	\$0	\$200	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$100</b>
<b>Total</b>	<b>\$228,592</b>	<b>\$436,111</b>	<b>\$467,294</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,839	\$37,944
NATATORIUM INSTRUCTOR (M)	1	1	\$51,548	\$53,511
PARK SUPER OF RECREATION	1	1	\$58,127	\$59,871
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$146,514</b>	<b>\$151,326</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT-SEASONAL	302	302	\$3,853	\$3,970
LIFE GUARD (H)	8,400	8,400	\$112,896	\$124,824
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
NATATORIUM INSTRUCTOR (H)	480	480	\$7,833	\$8,070
PHYSICAL INSTRUCTOR (H)	2,540	2,540	\$41,458	\$42,705
RECREATION LDR (DAYCAMP)	1,327	1,327	\$15,167	\$15,620
RECREATION LEADER	1,040	1,040	\$12,286	\$12,666
SECURITY GUARD	1,040	1,040	\$21,102	\$21,732
SR LIFEGUARD-SEASONAL	480	480	\$6,921	\$7,133
<b>Total</b>	<b>18,009</b>	<b>18,009</b>	<b>\$252,692</b>	<b>\$268,832</b>

# Northerly Island - 0034

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$135,165	\$107,548	\$552,488
611020 - Overtime	\$1,550	\$0	\$0
612005 - Health Benefits	\$9,873	\$7,994	\$84,643
612006 - Dental Benefits	\$194	\$158	\$1,760
612007 - Life Insurance	\$265	\$118	\$741
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$955	\$0	\$0
613005 - Medicare Tax	\$1,831	\$0	\$0
613007 - Social Security	\$2,651	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$152,484</b>	<b>\$115,818</b>	<b>\$639,632</b>
620030 - Janitorial & Custodial Supplies	\$948	\$1,871	\$3,450
620075 - General Supplies	\$10,466	\$27,775	\$31,172
<b>620000 - Materials and Supplies</b>	<b>\$11,414</b>	<b>\$29,646</b>	<b>\$34,622</b>
623020 - Professional Services	\$9,810	\$23,528	\$20,175
623055 - Repair & Maintenance	\$12,617	\$18,637	\$14,773
623093 - Transportation Services	\$560	\$725	\$5,800
623100 - Management Fee Expense	\$0	\$162,562	\$0
623130 - General Contractual Services	\$2,823	\$12,229	\$26,719
<b>623000 - Contractual Services</b>	<b>\$25,810</b>	<b>\$217,681</b>	<b>\$67,467</b>
624005 - Special Program Expense	\$235	\$3,950	\$660
624010 - Recognition And Awards	\$0	\$0	\$1,500
<b>624000 - Program Expense</b>	<b>\$235</b>	<b>\$3,950</b>	<b>\$2,160</b>
<b>Total</b>	<b>\$189,943</b>	<b>\$367,095</b>	<b>\$743,881</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	0	3	\$0	\$114,247
CENTER DIRECTOR	1	1	\$56,700	\$57,551
PARK SUPER OF RECREATION	0	1	\$0	\$59,871
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$47,639
<b>Total</b>	<b>1</b>	<b>6</b>	<b>\$56,700</b>	<b>\$279,308</b>

# Northerly Island - 0034

Central Region

Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	0	3,960	\$0	\$68,685
ACTIVITIES INSTRUCTOR (S)	280	1,780	\$4,413	\$28,907
ATTENDANT-SEASONAL	320	320	\$4,083	\$4,202
PHYSICAL INSTRUCTOR (H)	0	2,200	\$0	\$36,982
PROGRAM SPECIALIST (H)	1,800	1,800	\$27,334	\$36,122
RECREATION LDR (DAYCAMP)	1,314	3,297	\$15,018	\$38,891
RECREATION LEADER	0	4,880	\$0	\$59,392
<b>Total</b>	<b>3,714</b>	<b>18,237</b>	<b>\$50,848</b>	<b>\$273,181</b>

# Orr School - 0407

## Central Region

## Corporate Fund

<b>Account</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$0	\$75,840	\$0
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$75,840</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$75,840</b>	<b>\$0</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
LIFE GUARD (H)	4,200	0	\$56,448	\$0
LIFE GUARD-SEASONAL	960	0	\$12,470	\$0
SR LIFEGUARD-SEASONAL	480	0	\$6,922	\$0
<b>Total</b>	<b>5,640</b>	<b>0</b>	<b>\$75,840</b>	<b>\$0</b>

# Ping Tom Memorial - 0481

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$0	\$0	\$431,947
612005 - Health Benefits	\$0	\$0	\$50,023
612006 - Dental Benefits	\$0	\$0	\$441
612007 - Life Insurance	\$0	\$0	\$812
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$483,224</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$2,844
620075 - General Supplies	\$0	\$0	\$4,006
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,850</b>
623093 - Transportation Services	\$0	\$0	\$3,700
623130 - General Contractual Services	\$0	\$0	\$9,463
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,163</b>
624010 - Recognition And Awards	\$0	\$0	\$75
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$503,312</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	0	2	\$0	\$75,887
NATATORIUM INSTRUCTOR (M)	0	1	\$0	\$53,095
PARK SUPER OF RECREATION	0	1	\$0	\$59,871
PHYSICAL INSTRUCTOR (M)	0	2	\$0	\$95,278
<b>Total</b>	<b>0</b>	<b>6</b>	<b>\$0</b>	<b>\$284,131</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	0	4,680	\$0	\$63,695
ATTENDANT-SEASONAL	0	598	\$0	\$7,858
PHYSICAL INSTRUCTOR (H)	0	1,560	\$0	\$26,224
RECREATION LDR (DAYCAMP)	0	219	\$0	\$2,577
RECREATION LEADER	0	3,900	\$0	\$47,463
<b>Total</b>	<b>0</b>	<b>10,957</b>	<b>\$0</b>	<b>\$147,817</b>

# Piotrowski - 0230

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$264,011	\$554,351	\$553,665
611020 - Overtime	\$283	\$0	\$0
612005 - Health Benefits	\$17,489	\$27,656	\$24,880
612006 - Dental Benefits	\$620	\$1,059	\$1,142
612007 - Life Insurance	\$642	\$725	\$706
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$434	\$0	\$0
613005 - Medicare Tax	\$2,821	\$0	\$0
613007 - Social Security	\$1,315	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$287,614</b>	<b>\$583,791</b>	<b>\$580,393</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,605	\$3,250
620075 - General Supplies	\$3,763	\$5,208	\$5,100
<b>620000 - Materials and Supplies</b>	<b>\$3,763</b>	<b>\$8,813</b>	<b>\$8,350</b>
623093 - Transportation Services	\$947	\$5,036	\$5,040
623130 - General Contractual Services	\$7,145	\$8,744	\$8,530
<b>623000 - Contractual Services</b>	<b>\$8,092</b>	<b>\$13,780</b>	<b>\$13,570</b>
624005 - Special Program Expense	\$0	\$479	\$253
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$479</b>	<b>\$253</b>
<b>Total</b>	<b>\$299,469</b>	<b>\$606,863</b>	<b>\$602,566</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$73,686	\$75,896
NATATORIUM INSTRUCTOR (M)	1	1	\$51,548	\$53,095
PARK SUPER OF RECREATION	1	1	\$62,140	\$63,884
PHYSICAL INSTRUCTOR (M)	2	2	\$94,007	\$97,308
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$281,381</b>	<b>\$290,183</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	3,380	2,080	\$44,695	\$28,334
ATTENDANT-SEASONAL	598	598	\$7,630	\$7,858
LIFE GUARD (H)	8,400	8,400	\$112,896	\$116,318
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,982	\$17,492
RECREATION LDR (DAYCAMP)	1,430	1,430	\$16,344	\$16,833
RECREATION LEADER	1,872	1,872	\$22,145	\$22,809
SECURITY GUARD	1,040	1,040	\$21,102	\$21,727
<b>Total</b>	<b>20,160</b>	<b>18,860</b>	<b>\$272,970</b>	<b>\$263,483</b>

# Piotrowski - 0230

## Central Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$111,957	\$130,808	\$124,211
611020 - Overtime	\$1,578	\$0	\$0
612005 - Health Benefits	\$19,485	\$22,450	\$23,401
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$463	\$0	\$0
613005 - Medicare Tax	\$1,442	\$0	\$0
613007 - Social Security	\$154	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$135,503</b>	<b>\$153,614</b>	<b>\$147,969</b>
<b>Total</b>	<b>\$135,503</b>	<b>\$153,614</b>	<b>\$147,969</b>

<b>Fulltime Positions</b>	<b>2012 FTE</b>	<b>2013 FTE</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$50,195	\$52,117
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$52,117</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,360	1,352	\$22,195	\$22,727
SPECIAL REC LDR (DAYCAMP)	896	0	\$10,213	\$0
SPECIAL REC LEADER	4,079	4,056	\$48,205	\$49,367
<b>Total</b>	<b>6,335</b>	<b>5,408</b>	<b>\$80,613</b>	<b>\$72,094</b>

# Pulaski - 0217

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$245,377	\$328,413	\$319,504
611020 - Overtime	\$247	\$0	\$0
612005 - Health Benefits	\$33,897	\$46,002	\$47,936
612006 - Dental Benefits	\$1,282	\$1,300	\$1,301
612007 - Life Insurance	\$736	\$506	\$506
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,648	\$0	\$0
613005 - Medicare Tax	\$3,111	\$0	\$0
613007 - Social Security	\$1,020	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$287,318</b>	<b>\$376,221</b>	<b>\$369,247</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,297	\$3,980
620075 - General Supplies	\$2,090	\$6,293	\$5,953
<b>620000 - Materials and Supplies</b>	<b>\$2,090</b>	<b>\$10,590</b>	<b>\$9,933</b>
623093 - Transportation Services	\$0	\$2,300	\$2,600
623130 - General Contractual Services	\$4,535	\$7,288	\$7,280
<b>623000 - Contractual Services</b>	<b>\$4,535</b>	<b>\$9,588</b>	<b>\$9,880</b>
624005 - Special Program Expense	\$0	\$691	\$237
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$691</b>	<b>\$237</b>
<b>Total</b>	<b>\$293,943</b>	<b>\$397,090</b>	<b>\$389,297</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$74,149	\$76,789
PARK SUPER OF RECREATION	1	1	\$66,127	\$68,287
PHYSICAL INSTRUCTOR (M)	1	1	\$46,262	\$48,066
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$186,538</b>	<b>\$193,142</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,040	1,040	\$13,752	\$14,165
ATTENDANT-SEASONAL	598	598	\$7,630	\$7,858
LIFE GUARD (H)	480	480	\$6,451	\$7,133
LIFE GUARD-SEASONAL	2,880	2,880	\$37,411	\$38,534
NATATORIUM INSTRUCTOR (H)	1,440	1,440	\$23,501	\$24,211
RECREATION LDR (DAYCAMP)	1,662	1,662	\$18,996	\$19,564
RECREATION LEADER	2,886	1,222	\$34,134	\$14,898
<b>Total</b>	<b>10,986</b>	<b>9,322</b>	<b>\$141,875</b>	<b>\$126,363</b>

# Seward - 0108

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$90,791	\$152,821	\$157,394
611020 - Overtime	\$95	\$0	\$0
612005 - Health Benefits	\$9,016	\$12,208	\$8,337
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$340	\$0	\$0
613005 - Medicare Tax	\$1,180	\$0	\$0
613007 - Social Security	\$528	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$102,200</b>	<b>\$165,221</b>	<b>\$165,922</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,869	\$3,600
620065 - Uniforms	\$0	\$2,037	\$1,000
620075 - General Supplies	\$0	\$4,161	\$4,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,067</b>	<b>\$9,100</b>
623093 - Transportation Services	\$0	\$1,984	\$2,400
623130 - General Contractual Services	\$0	\$4,157	\$4,461
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,141</b>	<b>\$6,861</b>
624005 - Special Program Expense	\$0	\$350	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$350</b>	<b>\$100</b>
<b>Total</b>	<b>\$102,200</b>	<b>\$181,779</b>	<b>\$181,983</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,847	\$38,368
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$36,847</b>	<b>\$38,368</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$25,474	\$26,238
ATTENDANT (H)	1,040	1,040	\$13,755	\$14,168
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,459	\$26,224
RECREATION LDR (DAYCAMP)	992	992	\$11,338	\$11,672
RECREATION LEADER	3,380	3,380	\$39,948	\$40,725
<b>Total</b>	<b>8,532</b>	<b>8,532</b>	<b>\$115,974</b>	<b>\$119,027</b>

# Shedd - 0212

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$135,982	\$205,063	\$208,077
612005 - Health Benefits	\$4,877	\$4,214	\$4,392
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$353	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$537	\$0	\$0
613005 - Medicare Tax	\$1,784	\$0	\$0
613007 - Social Security	\$153	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$144,141</b>	<b>\$209,852</b>	<b>\$213,043</b>
620030 - Janitorial & Custodial Supplies	\$0	\$940	\$935
620075 - General Supplies	\$0	\$1,012	\$1,078
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,952</b>	<b>\$2,013</b>
623093 - Transportation Services	\$0	\$973	\$1,300
623130 - General Contractual Services	\$0	\$1,297	\$1,718
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,270</b>	<b>\$3,018</b>
624005 - Special Program Expense	\$0	\$959	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$959</b>	<b>\$150</b>
<b>Total</b>	<b>\$144,141</b>	<b>\$215,033</b>	<b>\$218,224</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,127	\$60,287
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,127</b>	<b>\$60,287</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	1,746	\$33,963	\$29,778
ATTENDANT (H)	2,600	1,560	\$34,375	\$21,245
PHYSICAL INSTRUCTOR (H)	1,780	1,780	\$29,050	\$29,927
RECREATION LDR (DAYCAMP)	876	876	\$10,012	\$10,307
RECREATION LEADER	1,560	2,860	\$18,424	\$34,806
SECURITY GUARD	1,040	1,040	\$21,112	\$21,727
<b>Total</b>	<b>9,936</b>	<b>9,861</b>	<b>\$146,936</b>	<b>\$147,790</b>

# Sheridan - 0205

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$320,936	\$587,322	\$618,975
611020 - Overtime	\$119	\$0	\$0
612005 - Health Benefits	\$67,511	\$87,175	\$87,963
612006 - Dental Benefits	\$1,478	\$1,669	\$1,285
612007 - Life Insurance	\$935	\$742	\$741
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,078	\$0	\$0
613005 - Medicare Tax	\$3,946	\$0	\$0
613007 - Social Security	\$1,236	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$398,239</b>	<b>\$676,908</b>	<b>\$708,965</b>
620030 - Janitorial & Custodial Supplies	\$1,246	\$8,185	\$5,871
620075 - General Supplies	\$783	\$7,652	\$7,987
<b>620000 - Materials and Supplies</b>	<b>\$2,029</b>	<b>\$15,837</b>	<b>\$13,858</b>
623093 - Transportation Services	\$0	\$2,960	\$3,500
623130 - General Contractual Services	\$2,784	\$7,691	\$8,105
<b>623000 - Contractual Services</b>	<b>\$2,784</b>	<b>\$10,651</b>	<b>\$11,605</b>
624005 - Special Program Expense	\$280	\$201	\$175
624010 - Recognition And Awards	\$888	\$1,082	\$1,300
<b>624000 - Program Expense</b>	<b>\$1,168</b>	<b>\$1,283</b>	<b>\$1,475</b>
<b>Total</b>	<b>\$404,220</b>	<b>\$704,679</b>	<b>\$735,903</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$46,252	\$47,639
ATTENDANT (M)	2	2	\$73,694	\$76,736
NATATORIUM INSTRUCTOR (M)	1	1	\$51,548	\$53,095
PARK SUPER OF RECREATION	1	1	\$63,140	\$64,884
PHYSICAL INSTRUCTOR (M)	1	1	\$46,990	\$48,816
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$281,624</b>	<b>\$291,170</b>

# Sheridan - 0205

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	2,010	1,040	\$32,830	\$17,926
ATTENDANT (H)	1,560	1,560	\$20,632	\$21,251
LIFE GUARD (H)	8,400	8,400	\$112,896	\$124,824
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
RECREATION LDR (DAYCAMP)	2,409	2,409	\$27,533	\$28,357
RECREATION LEADER	6,240	7,904	\$73,709	\$96,202
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>23,499</b>	<b>24,193</b>	<b>\$305,698</b>	<b>\$327,805</b>

# Skinner - 0211

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$152,986	\$189,385	\$219,280
611020 - Overtime	\$38	\$0	\$0
612005 - Health Benefits	\$10,252	\$15,277	\$20,311
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$537	\$0	\$0
613005 - Medicare Tax	\$2,010	\$0	\$0
613007 - Social Security	\$1,548	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$167,795</b>	<b>\$205,018</b>	<b>\$239,948</b>
620030 - Janitorial & Custodial Supplies	\$237	\$702	\$450
620075 - General Supplies	\$773	\$6,700	\$6,150
<b>620000 - Materials and Supplies</b>	<b>\$1,010</b>	<b>\$7,402</b>	<b>\$6,600</b>
623093 - Transportation Services	\$0	\$1,420	\$1,800
623130 - General Contractual Services	\$1,148	\$4,900	\$5,198
<b>623000 - Contractual Services</b>	<b>\$1,148</b>	<b>\$6,320</b>	<b>\$6,998</b>
624005 - Special Program Expense	\$0	\$100	\$0
624010 - Recognition And Awards	\$534	\$300	\$100
<b>624000 - Program Expense</b>	<b>\$534</b>	<b>\$400</b>	<b>\$100</b>
<b>Total</b>	<b>\$170,487</b>	<b>\$219,140</b>	<b>\$253,646</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,127	\$59,871
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,127</b>	<b>\$59,871</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,300	1,300	\$17,186	\$17,702
ATTENDANT-SEASONAL	520	520	\$6,634	\$6,833
PHYSICAL INSTRUCTOR (H)	1,560	2,600	\$25,465	\$43,709
RECREATION LDR (DAYCAMP)	1,971	1,970	\$22,527	\$23,190
RECREATION LEADER	5,030	5,550	\$59,446	\$67,976
<b>Total</b>	<b>10,381</b>	<b>11,940</b>	<b>\$131,258</b>	<b>\$159,410</b>

# Smith - 1015

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$250,296	\$346,546	\$357,679
612005 - Health Benefits	\$30,151	\$41,617	\$55,400
612006 - Dental Benefits	\$1,438	\$1,519	\$1,587
612007 - Life Insurance	\$713	\$607	\$624
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,872	\$0	\$0
613005 - Medicare Tax	\$3,212	\$0	\$0
613007 - Social Security	\$2,154	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$289,835</b>	<b>\$390,289</b>	<b>\$415,290</b>
620030 - Janitorial & Custodial Supplies	\$937	\$1,991	\$2,035
620065 - Uniforms	\$2,804	\$3,849	\$3,211
620075 - General Supplies	\$121	\$3,631	\$3,531
<b>620000 - Materials and Supplies</b>	<b>\$3,863</b>	<b>\$9,471</b>	<b>\$8,777</b>
623093 - Transportation Services	\$0	\$1,291	\$1,800
623130 - General Contractual Services	\$1,866	\$3,950	\$4,000
<b>623000 - Contractual Services</b>	<b>\$1,866</b>	<b>\$5,241</b>	<b>\$5,800</b>
624005 - Special Program Expense	\$0	\$202	\$100
624010 - Recognition And Awards	\$766	\$990	\$750
<b>624000 - Program Expense</b>	<b>\$766</b>	<b>\$1,192</b>	<b>\$850</b>
<b>Total</b>	<b>\$296,330</b>	<b>\$406,193</b>	<b>\$430,717</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$46,262	\$48,066
ATTENDANT (M)	1	1	\$37,485	\$39,024
PARK SUPER OF RECREATION	1	1	\$59,127	\$60,871
PHYSICAL INSTRUCTOR (M)	2	2	\$94,207	\$96,980
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$237,081</b>	<b>\$244,941</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	840	840	\$11,114	\$11,445
ATTENDANT-SEASONAL	1,200	1,200	\$15,312	\$15,770
LIFE GUARD-SEASONAL	1,920	1,920	\$24,941	\$25,690
PHYSICAL INSTRUCTOR (H)	1,000	1,000	\$16,320	\$16,809
RECREATION LDR (DAYCAMP)	2,190	2,189	\$25,030	\$25,767
RECREATION LEADER	832	832	\$9,826	\$10,125
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>8,462</b>	<b>8,461</b>	<b>\$109,465</b>	<b>\$112,739</b>

# South Loop/Women's Park - 1110

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$154,631	\$180,852	\$185,509
611020 - Overtime	\$53	\$0	\$0
612005 - Health Benefits	\$6,618	\$7,994	\$8,337
612006 - Dental Benefits	\$158	\$158	\$158
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$664	\$0	\$0
613005 - Medicare Tax	\$1,933	\$0	\$0
613007 - Social Security	\$943	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$165,175</b>	<b>\$189,122</b>	<b>\$194,121</b>
620030 - Janitorial & Custodial Supplies	\$539	\$1,476	\$1,500
620075 - General Supplies	\$206	\$6,001	\$6,350
<b>620000 - Materials and Supplies</b>	<b>\$745</b>	<b>\$7,477</b>	<b>\$7,850</b>
623093 - Transportation Services	\$0	\$300	\$1,300
623130 - General Contractual Services	\$621	\$3,587	\$3,850
<b>623000 - Contractual Services</b>	<b>\$621</b>	<b>\$3,887</b>	<b>\$5,150</b>
624005 - Special Program Expense	\$0	\$3,089	\$560
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,089</b>	<b>\$560</b>
<b>Total</b>	<b>\$166,541</b>	<b>\$203,575</b>	<b>\$207,681</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
CENTER DIRECTOR	1	1	\$50,752	\$51,513
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,752</b>	<b>\$51,513</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$25,459	\$26,222
ACTIVITIES INSTRUCTOR (S)	280	280	\$4,413	\$4,543
ATTENDANT (H)	3,640	3,640	\$48,114	\$49,558
RECREATION LDR (DAYCAMP)	2,409	2,409	\$27,533	\$28,357
RECREATION LEADER	2,080	2,080	\$24,581	\$25,315
<b>Total</b>	<b>9,969</b>	<b>9,969</b>	<b>\$130,100</b>	<b>\$133,995</b>

# Stanton - 0109

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$178,931	\$333,355	\$348,467
611020 - Overtime	\$62	\$0	\$0
612005 - Health Benefits	\$30,232	\$43,086	\$37,938
612006 - Dental Benefits	\$458	\$533	\$532
612007 - Life Insurance	\$529	\$489	\$488
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,308	\$0	\$0
613005 - Medicare Tax	\$2,109	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$213,629</b>	<b>\$377,463</b>	<b>\$387,424</b>
620030 - Janitorial & Custodial Supplies	\$0	\$591	\$450
620075 - General Supplies	\$0	\$1,532	\$1,084
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,123</b>	<b>\$1,534</b>
623093 - Transportation Services	\$0	\$750	\$950
623130 - General Contractual Services	\$0	\$654	\$1,280
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,404</b>	<b>\$2,230</b>
624005 - Special Program Expense	\$0	\$237	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$237</b>	<b>\$0</b>
<b>Total</b>	<b>\$213,629</b>	<b>\$381,227</b>	<b>\$391,188</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,839	\$38,360
NATATORIUM INSTRUCTOR (M)	1	1	\$51,548	\$53,095
PARK SUPER OF RECREATION	1	1	\$66,140	\$68,300
PHYSICAL INSTRUCTOR (M)	1	1	\$46,717	\$48,534
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$201,244</b>	<b>\$208,289</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT-SEASONAL	299	299	\$3,815	\$3,929
LIFE GUARD (H)	5,160	5,160	\$69,350	\$76,678
LIFE GUARD-SEASONAL	960	960	\$12,470	\$12,845
RECREATION LDR (DAYCAMP)	219	0	\$2,503	\$0
RECREATION LEADER	3,120	3,120	\$37,051	\$39,594
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>10,238</b>	<b>10,019</b>	<b>\$132,111</b>	<b>\$140,179</b>

# Sumner School - 0470

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$58,212	\$94,229	\$97,475
611020 - Overtime	\$282	\$0	\$0
612005 - Health Benefits	\$1,614	\$7,994	\$12,729
612006 - Dental Benefits	\$65	\$74	\$74
612007 - Life Insurance	\$53	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$472	\$0	\$0
613005 - Medicare Tax	\$767	\$0	\$0
613007 - Social Security	\$148	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$61,613</b>	<b>\$102,432</b>	<b>\$110,412</b>
620030 - Janitorial & Custodial Supplies	\$0	\$405	\$350
620075 - General Supplies	\$0	\$1,042	\$900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,447</b>	<b>\$1,250</b>
623093 - Transportation Services	\$0	\$656	\$700
623130 - General Contractual Services	\$0	\$500	\$653
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,156</b>	<b>\$1,353</b>
<b>Total</b>	<b>\$61,613</b>	<b>\$105,035</b>	<b>\$113,015</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,976	\$17,482
RECREATION LDR (DAYCAMP)	219	219	\$2,503	\$2,577
RECREATION LEADER	1,872	1,872	\$22,798	\$23,904
<b>Total</b>	<b>3,131</b>	<b>3,131</b>	<b>\$42,277</b>	<b>\$43,963</b>

# Taylor - 0271

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$237,447	\$422,476	\$434,750
611020 - Overtime	\$35	\$0	\$0
612005 - Health Benefits	\$23,098	\$35,209	\$51,761
612006 - Dental Benefits	\$484	\$1,000	\$1,541
612007 - Life Insurance	\$176	\$506	\$506
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,311	\$0	\$0
613005 - Medicare Tax	\$2,465	\$0	\$0
613007 - Social Security	\$1,272	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$266,288</b>	<b>\$459,191</b>	<b>\$488,557</b>
620030 - Janitorial & Custodial Supplies	\$343	\$1,734	\$1,800
620075 - General Supplies	\$0	\$2,596	\$2,625
<b>620000 - Materials and Supplies</b>	<b>\$343</b>	<b>\$4,330</b>	<b>\$4,425</b>
623093 - Transportation Services	\$1,395	\$2,575	\$2,500
623130 - General Contractual Services	\$2,755	\$4,305	\$4,425
<b>623000 - Contractual Services</b>	<b>\$4,150</b>	<b>\$6,880</b>	<b>\$6,925</b>
624005 - Special Program Expense	\$0	\$290	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$290</b>	<b>\$150</b>
<b>Total</b>	<b>\$270,781</b>	<b>\$470,691</b>	<b>\$500,057</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$47,509	\$47,639
ATTENDANT (M)	1	1	\$37,757	\$38,954
PARK SUPER OF RECREATION	1	1	\$60,127	\$61,871
PHYSICAL INSTRUCTOR (M)	2	2	\$92,504	\$95,694
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$237,897</b>	<b>\$244,158</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,973	\$17,482
ATTENDANT (H)	4,420	4,420	\$58,456	\$60,210
ATTENDANT-SEASONAL	598	598	\$7,630	\$7,858
LIFE GUARD (H)	480	480	\$6,451	\$7,133
LIFE GUARD-SEASONAL	1,440	1,440	\$18,706	\$19,267
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,465	\$26,224
RECREATION LDR (DAYCAMP)	1,765	1,764	\$20,172	\$20,767
RECREATION LEADER	2,600	2,600	\$30,726	\$31,651
<b>Total</b>	<b>13,903</b>	<b>13,902</b>	<b>\$184,579</b>	<b>\$190,592</b>

# Taylor-Lauridsen - 1025

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$162,927	\$255,036	\$267,891
611020 - Overtime	\$91	\$0	\$0
612005 - Health Benefits	\$7,086	\$24,850	\$26,349
612006 - Dental Benefits	\$74	\$148	\$74
612007 - Life Insurance	\$176	\$253	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$541	\$0	\$0
613005 - Medicare Tax	\$1,399	\$0	\$0
613007 - Social Security	\$449	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$172,743</b>	<b>\$280,287</b>	<b>\$294,431</b>
620030 - Janitorial & Custodial Supplies	\$0	\$261	\$250
620075 - General Supplies	\$436	\$1,818	\$1,900
<b>620000 - Materials and Supplies</b>	<b>\$436</b>	<b>\$2,079</b>	<b>\$2,150</b>
623090 - Car Allowance & Carfare	\$749	\$0	\$0
623093 - Transportation Services	\$0	\$1,482	\$1,450
623130 - General Contractual Services	\$1,329	\$1,988	\$1,949
<b>623000 - Contractual Services</b>	<b>\$2,078</b>	<b>\$3,470</b>	<b>\$3,399</b>
<b>Total</b>	<b>\$175,258</b>	<b>\$285,836</b>	<b>\$299,980</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$59,050	\$60,886
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$105,302</b>	<b>\$108,525</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	4,680	4,680	\$61,904	\$63,761
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,467	\$26,224
RECREATION LDR (DAYCAMP)	657	1,095	\$7,509	\$12,883
RECREATION LEADER	4,640	4,640	\$54,854	\$56,498
<b>Total</b>	<b>11,537</b>	<b>11,975</b>	<b>\$149,734</b>	<b>\$159,366</b>

# Tilton - 1064

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$67,001	\$90,595	\$88,156
611020 - Overtime	\$492	\$0	\$0
612005 - Health Benefits	\$2,091	\$4,214	\$8,337
612006 - Dental Benefits	\$96	\$158	\$74
612007 - Life Insurance	\$81	\$118	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$860	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$70,622</b>	<b>\$95,085</b>	<b>\$96,702</b>
620030 - Janitorial & Custodial Supplies	\$0	\$300	\$1,800
620075 - General Supplies	\$1,402	\$2,478	\$2,625
<b>620000 - Materials and Supplies</b>	<b>\$1,402</b>	<b>\$2,778</b>	<b>\$4,425</b>
623090 - Car Allowance & Carfare	\$88	\$0	\$0
623093 - Transportation Services	\$640	\$3,361	\$2,500
623130 - General Contractual Services	\$4,625	\$7,780	\$4,425
<b>623000 - Contractual Services</b>	<b>\$5,353</b>	<b>\$11,141</b>	<b>\$6,925</b>
624005 - Special Program Expense	\$1,254	\$1,309	\$150
624010 - Recognition And Awards	\$0	\$100	\$0
<b>624000 - Program Expense</b>	<b>\$1,254</b>	<b>\$1,409</b>	<b>\$150</b>
627050 - Computer Expense	\$1,982	\$0	\$0
627070 - Equipment Expense	\$1,113	\$0	\$0
<b>627000 - Fixed Asset Expense</b>	<b>\$3,095</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$81,726</b>	<b>\$110,413</b>	<b>\$108,202</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	438	0	\$5,006	\$0
RECREATION LEADER	2,846	2,846	\$33,637	\$34,646
<b>Total</b>	<b>3,284</b>	<b>2,846</b>	<b>\$38,643</b>	<b>\$34,646</b>

# Union - 0210

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$264,012	\$326,741	\$339,979
611020 - Overtime	\$504	\$0	\$0
612005 - Health Benefits	\$31,812	\$51,080	\$49,305
612006 - Dental Benefits	\$697	\$763	\$846
612007 - Life Insurance	\$353	\$371	\$353
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,126	\$0	\$0
613005 - Medicare Tax	\$3,427	\$0	\$0
613007 - Social Security	\$2,445	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$304,376</b>	<b>\$378,955</b>	<b>\$390,482</b>
620030 - Janitorial & Custodial Supplies	\$107	\$5,340	\$5,319
620075 - General Supplies	\$325	\$8,281	\$8,536
<b>620000 - Materials and Supplies</b>	<b>\$432</b>	<b>\$13,621</b>	<b>\$13,855</b>
623090 - Car Allowance & Carfare	\$234	\$0	\$0
623093 - Transportation Services	\$0	\$4,400	\$4,600
623130 - General Contractual Services	\$294	\$7,786	\$7,958
<b>623000 - Contractual Services</b>	<b>\$529</b>	<b>\$12,186</b>	<b>\$12,558</b>
624005 - Special Program Expense	\$0	\$6,821	\$1,980
624010 - Recognition And Awards	\$0	\$289	\$600
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$7,110</b>	<b>\$2,580</b>
<b>Total</b>	<b>\$305,337</b>	<b>\$411,872</b>	<b>\$419,475</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,839	\$37,944
PARK SUPER OF RECREATION	1	1	\$59,127	\$60,871
PHYSICAL INSTRUCTOR (M)	2	2	\$92,504	\$95,278
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$188,470</b>	<b>\$194,093</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	3,432	3,692	\$45,384	\$50,229
ATTENDANT-SEASONAL	899	899	\$11,471	\$11,814
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
NATATORIUM INSTRUCTOR (H)	480	480	\$7,834	\$8,070
RECREATION LDR (DAYCAMP)	1,559	1,558	\$17,819	\$18,343
RECREATION LEADER	2,080	2,080	\$24,587	\$25,318
<b>Total</b>	<b>10,850</b>	<b>11,109</b>	<b>\$138,271</b>	<b>\$145,886</b>

# Vittum - 0233

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$228,650	\$246,952	\$228,738
611020 - Overtime	\$465	\$0	\$0
612005 - Health Benefits	\$31,778	\$38,602	\$44,624
612006 - Dental Benefits	\$842	\$842	\$842
612007 - Life Insurance	\$556	\$371	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$964	\$0	\$0
613005 - Medicare Tax	\$2,421	\$0	\$0
613007 - Social Security	\$874	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$266,550</b>	<b>\$286,767</b>	<b>\$274,575</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,485	\$2,305
620075 - General Supplies	\$0	\$7,589	\$7,305
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,074</b>	<b>\$9,610</b>
623093 - Transportation Services	\$532	\$2,541	\$2,600
623130 - General Contractual Services	\$0	\$3,488	\$3,740
<b>623000 - Contractual Services</b>	<b>\$532</b>	<b>\$6,029</b>	<b>\$6,340</b>
624005 - Special Program Expense	\$0	\$623	\$250
624010 - Recognition And Awards	\$0	\$222	\$240
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$845</b>	<b>\$490</b>
<b>Total</b>	<b>\$267,082</b>	<b>\$303,715</b>	<b>\$291,015</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$38,030	\$39,235
PARK SUPER OF RECREATION	1	1	\$59,582	\$61,404
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$143,864</b>	<b>\$148,278</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	208	208	\$3,400	\$3,502
ATTENDANT (H)	0	1,040	\$0	\$17,482
PHYSICAL INSTRUCTOR (H)	2,860	1,040	\$46,682	\$17,482
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,515	\$12,883
RECREATION LEADER	3,380	2,340	\$40,491	\$29,110
<b>Total</b>	<b>7,543</b>	<b>5,723</b>	<b>\$103,088</b>	<b>\$80,459</b>

# Vittum - 0233

## Central Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$23,428	\$98,664	\$90,881
611020 - Overtime	\$606	\$0	\$0
612005 - Health Benefits	\$0	\$0	\$8,049
612006 - Dental Benefits	\$0	\$158	\$158
612007 - Life Insurance	\$0	\$118	\$118
613005 - Medicare Tax	\$320	\$0	\$0
613007 - Social Security	\$149	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$24,503</b>	<b>\$98,940</b>	<b>\$99,204</b>
<b>Total</b>	<b>\$24,503</b>	<b>\$98,940</b>	<b>\$99,204</b>

<b>Fulltime Positions</b>	<b>2012 FTE</b>	<b>2013 FTE</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$50,195	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$51,701</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,360	1,352	\$22,191	\$22,727
SPECIAL REC LDR (DAYCAMP)	896	0	\$10,213	\$0
SPECIAL REC LEADER	1,360	1,352	\$16,065	\$16,453
<b>Total</b>	<b>3,616</b>	<b>2,704</b>	<b>\$48,469</b>	<b>\$39,180</b>

# Washtenaw - 1161

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$52,642	\$69,206	\$68,704
612005 - Health Benefits	\$3,332	\$4,214	\$8,783
612006 - Dental Benefits	\$158	\$158	\$158
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$677	\$0	\$0
613007 - Social Security	\$128	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$57,592</b>	<b>\$73,696</b>	<b>\$77,762</b>
620030 - Janitorial & Custodial Supplies	\$0	\$188	\$190
620075 - General Supplies	\$1,008	\$1,380	\$1,355
<b>620000 - Materials and Supplies</b>	<b>\$1,008</b>	<b>\$1,568</b>	<b>\$1,545</b>
623090 - Car Allowance & Carfare	\$35	\$0	\$0
623093 - Transportation Services	\$0	\$315	\$450
623130 - General Contractual Services	\$0	\$523	\$770
<b>623000 - Contractual Services</b>	<b>\$35</b>	<b>\$838</b>	<b>\$1,220</b>
624005 - Special Program Expense	\$0	\$559	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$559</b>	<b>\$200</b>
<b>Total</b>	<b>\$58,635</b>	<b>\$76,661</b>	<b>\$80,727</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	219	0	\$2,503	\$0
RECREATION LEADER	1,248	1,248	\$14,751	\$15,193
<b>Total</b>	<b>1,467</b>	<b>1,248</b>	<b>\$17,254</b>	<b>\$15,193</b>

# Wentworth Gardens - 0286

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$101,366	\$107,835	\$108,460
612005 - Health Benefits	\$3,574	\$7,724	\$20,817
612006 - Dental Benefits	\$174	\$311	\$311
612007 - Life Insurance	\$143	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$537	\$0	\$0
613005 - Medicare Tax	\$1,336	\$0	\$0
613007 - Social Security	\$662	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$107,792</b>	<b>\$116,005</b>	<b>\$129,724</b>
620030 - Janitorial & Custodial Supplies	\$0	\$815	\$932
620075 - General Supplies	\$0	\$552	\$893
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,367</b>	<b>\$1,825</b>
623093 - Transportation Services	\$810	\$1,650	\$1,850
623130 - General Contractual Services	\$0	\$2,072	\$2,260
<b>623000 - Contractual Services</b>	<b>\$810</b>	<b>\$3,722</b>	<b>\$4,110</b>
624005 - Special Program Expense	\$0	\$1,246	\$220
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,246</b>	<b>\$220</b>
<b>Total</b>	<b>\$108,602</b>	<b>\$122,340</b>	<b>\$135,879</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$59,127	\$60,871
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,127</b>	<b>\$60,871</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,976	\$17,486
RECREATION LDR (DAYCAMP)	1,095	876	\$12,515	\$10,307
RECREATION LEADER	1,040	1,040	\$12,295	\$12,663
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>3,655</b>	<b>3,436</b>	<b>\$48,708</b>	<b>\$47,589</b>

# Wicker - 0214

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$193,713	\$252,571	\$258,976
611020 - Overtime	\$1,656	\$0	\$0
612005 - Health Benefits	\$16,424	\$27,485	\$24,256
612006 - Dental Benefits	\$141	\$74	\$615
612007 - Life Insurance	\$227	\$253	\$253
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$1,817	\$0	\$0
613007 - Social Security	\$1,233	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$215,211</b>	<b>\$280,383</b>	<b>\$284,100</b>
620030 - Janitorial & Custodial Supplies	\$1,815	\$2,457	\$2,600
620065 - Uniforms	\$0	\$2,111	\$1,900
620075 - General Supplies	\$4,240	\$4,027	\$4,295
<b>620000 - Materials and Supplies</b>	<b>\$6,055</b>	<b>\$8,595</b>	<b>\$8,795</b>
623093 - Transportation Services	\$2,650	\$4,347	\$3,900
623130 - General Contractual Services	\$4,986	\$8,037	\$7,710
<b>623000 - Contractual Services</b>	<b>\$7,636</b>	<b>\$12,384</b>	<b>\$11,610</b>
624005 - Special Program Expense	\$472	\$230	\$175
624010 - Recognition And Awards	\$150	\$368	\$350
<b>624000 - Program Expense</b>	<b>\$622</b>	<b>\$598</b>	<b>\$525</b>
627050 - Computer Expense	\$489	\$0	\$0
<b>627000 - Fixed Asset Expense</b>	<b>\$489</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$230,014</b>	<b>\$301,960</b>	<b>\$305,030</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,839	\$37,944
PARK SUPER OF RECREATION	1	1	\$59,233	\$59,871
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$96,072</b>	<b>\$97,815</b>

# Wicker - 0214

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT (H)	1,050	1,050	\$13,881	\$14,289
ATTENDANT-SEASONAL	800	800	\$10,206	\$10,509
PHYSICAL INSTRUCTOR (H)	3,640	3,640	\$59,417	\$61,197
RECREATION LDR (DAYCAMP)	1,314	1,314	\$15,018	\$15,460
RECREATION LEADER	3,120	3,120	\$36,886	\$37,983
SECURITY GUARD	1,040	1,040	\$21,091	\$21,724
<b>Total</b>	<b>10,964</b>	<b>10,963</b>	<b>\$156,499</b>	<b>\$161,162</b>

# Williams - 0261

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$126,138	\$164,980	\$169,891
612005 - Health Benefits	\$13,201	\$15,988	\$16,386
612006 - Dental Benefits	\$231	\$232	\$385
612007 - Life Insurance	\$353	\$236	\$253
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$1,617	\$0	\$0
613007 - Social Security	\$1,189	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$142,729</b>	<b>\$181,436</b>	<b>\$186,914</b>
620030 - Janitorial & Custodial Supplies	\$124	\$576	\$450
620075 - General Supplies	\$42	\$877	\$852
<b>620000 - Materials and Supplies</b>	<b>\$166</b>	<b>\$1,453</b>	<b>\$1,302</b>
623093 - Transportation Services	\$735	\$1,335	\$1,100
623130 - General Contractual Services	\$1,008	\$2,129	\$2,515
<b>623000 - Contractual Services</b>	<b>\$1,743</b>	<b>\$3,464</b>	<b>\$3,615</b>
<b>Total</b>	<b>\$144,638</b>	<b>\$186,353</b>	<b>\$191,831</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$59,127	\$60,871
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$105,379</b>	<b>\$108,510</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,973	\$17,482
RECREATION LDR (DAYCAMP)	773	773	\$8,835	\$9,095
RECREATION LEADER	2,860	2,860	\$33,793	\$34,804
<b>Total</b>	<b>4,673</b>	<b>4,673</b>	<b>\$59,601</b>	<b>\$61,381</b>

# Wilson Community Center - 1018

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$101,106	\$93,999	\$94,304
611020 - Overtime	\$34	\$0	\$0
612005 - Health Benefits	\$7,214	\$4,214	\$4,392
612006 - Dental Benefits	\$158	\$158	\$158
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$538	\$0	\$0
613005 - Medicare Tax	\$591	\$0	\$0
613007 - Social Security	\$547	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$110,366</b>	<b>\$98,489</b>	<b>\$98,970</b>
620030 - Janitorial & Custodial Supplies	\$0	\$581	\$534
620075 - General Supplies	\$325	\$1,726	\$1,811
<b>620000 - Materials and Supplies</b>	<b>\$325</b>	<b>\$2,307</b>	<b>\$2,345</b>
623090 - Car Allowance & Carfare	\$476	\$0	\$0
623093 - Transportation Services	\$840	\$840	\$900
623130 - General Contractual Services	\$84	\$3,126	\$3,155
<b>623000 - Contractual Services</b>	<b>\$1,400</b>	<b>\$3,966</b>	<b>\$4,055</b>
624005 - Special Program Expense	\$0	\$284	\$75
624010 - Recognition And Awards	\$325	\$793	\$875
<b>624000 - Program Expense</b>	<b>\$325</b>	<b>\$1,077</b>	<b>\$950</b>
<b>Total</b>	<b>\$112,414</b>	<b>\$105,839</b>	<b>\$106,320</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,750	\$60,577
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,750</b>	<b>\$60,577</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	438	219	\$5,006	\$2,577
RECREATION LEADER	2,560	2,560	\$30,243	\$31,150
<b>Total</b>	<b>2,998</b>	<b>2,779</b>	<b>\$35,249</b>	<b>\$33,727</b>

# Wilson Playground - 1071

## Central Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$94,954	\$90,411	\$74,562
611020 - Overtime	\$34	\$0	\$0
612005 - Health Benefits	\$15,832	\$18,945	\$11,528
612006 - Dental Benefits	\$528	\$528	\$457
612007 - Life Insurance	\$291	\$194	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$650	\$0	\$0
613005 - Medicare Tax	\$1,221	\$0	\$0
613007 - Social Security	\$1,602	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$115,111</b>	<b>\$110,078</b>	<b>\$86,682</b>
620030 - Janitorial & Custodial Supplies	\$430	\$789	\$771
620075 - General Supplies	\$449	\$1,402	\$1,345
<b>620000 - Materials and Supplies</b>	<b>\$879</b>	<b>\$2,191</b>	<b>\$2,116</b>
623090 - Car Allowance & Carfare	\$224	\$0	\$0
623093 - Transportation Services	\$0	\$880	\$900
623130 - General Contractual Services	\$839	\$1,580	\$1,635
<b>623000 - Contractual Services</b>	<b>\$1,063</b>	<b>\$2,460</b>	<b>\$2,535</b>
<b>Total</b>	<b>\$117,053</b>	<b>\$114,729</b>	<b>\$91,333</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	0.5	0	\$18,424	\$0
PLAYGROUND SUPERVISOR	1	1	\$51,964	\$53,939
<b>Total</b>	<b>1.5</b>	<b>1</b>	<b>\$70,388</b>	<b>\$53,939</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	1,752	1,752	\$20,024	\$20,623
<b>Total</b>	<b>1,752</b>	<b>1,752</b>	<b>\$20,024</b>	<b>\$20,623</b>

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# North Region

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# North Region

Adams (George & Adele) Park	1919 N. Seminary Ave. 60614 (1100 W.)	Hickory Park	4834 N. Winthrop Ave. 60640 (1100 W.)
Aiello (John F.) Park	2133 N. McVicker Ave. 60639 (6032 W.)	Hollywood Park	3312 W. Thorndale Ave. 60659 (5934 N.)
Algonquin Park	2941 N. Washtenaw Ave. 60618 (2700 W.)	Holstein Park	2200 N. Oakley Ave. 60647 (2300 W.)
Amundsen (Roald) Park	6200 W. Bloomingdale 60639 (1800 N.)	Horner (Henry) Park	2741 W. Montrose Ave. 60618 (4400 N.)
Andersonville Park	5233 N. Ashland Ave. 60640 (1600 W.)	Howard (Ure) Beach Park	7519 N. Eastlake Terrace 60626 (1320 W.)
Ashmore (John) Park	4807 W. Gunnison St. 60630 (4834 N.)	Independence Park	3945 N. Springfield Ave. 60618 (3900 W.)
Aster Park	4639 N. Kenmore Ave. 60640 (1040 W.)	Indian Boundary Park	2500 W. Lunt Ave. 60645 (7000 N.)
Athletic Field Park	3546 W. Addison St. 60618 (3600 N.)	Indian Road Park	6010 W. Matson Ave. 60646 (6300 N.)
Austin-Foster Playlot Park	6020 W. Foster Ave. 60630 (5200 N.)	Jacob Park	4674-4708 N. Virginia Ave. 60625 (2750 W.)
Avondale Park	3516 W. School St. 60618 (3300 N.)	Jarvis (R.J.) Beach Park	1208 W. Jarvis Ave. 60626 (7400 N.)
Bauler (Mathias) Park	501-31 W. Wisconsin St. 60614 (1900 N.)	Jefferson (Thomas) Memorial Park	4822 N. Long Ave. 60630 (5400 W.)
Beilfuss Park	1725 N. Springfield Ave. 60647 (3900 W.)	Jensen (Christ) Park	4600 N. Lawndale Ave. 60625 (3700 W.)
Bell (Geroge) Park	3020 N. Oak Park Ave. 60634 (6800 W.)	Jonquil Park	1001-45 W. Wrightwood Ave. 60614 (2600 N.)
Berger (Albert E.) Park	6205-47 N. Sheridan Rd. 60660 (400 W.)	Juneway Beach Park	7751 N. Eastlake Terrace 60626 (1320 W.)
Blackhawk Park	2318 N. Laverne Ave. 60639 (5000 W.)	Juniper Park	3652-58 N. Greenview Ave. 60613 (1500 W.)
Brands Park	3259 N. Elston Ave. 60618 (2900 W.)	Kelly (John H.) Park	3800-4000 N. Seminary Ave. 60613 (1100 W.)
Bromann (Charles H.) Park	5400 N. Broadway 60640 (1200 W.)	Kelvyn (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 (4500 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 (Thaddeus) 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.)
Felger (Charles L.) Park	2000-24 W. Belmont Ave. 60618 (3200 N.)	Noethling (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. Hoyme 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.)
		Park No. 554	

# North Region

Hiawatha Park	8029 W. Forest Preserve Dr. 60634 (3500 W.)	Park No. 555	4400 W. Devon Ave. 60646
Park No. 556	2529 W. Logan Blvd. 60647 (2600 N.)	Sheil (Bernard) Community Center	3505 N. Southport Ave. 60657 (1400 W.)
Park No. 557	7211-7355 N. Kedzie Ave. 60645 (3200 W.)	Simons (Almira) Park	1640 N. Drake Ave. 60647 (3535 W.)
Park No. 568 (Rosehill)	2800 S. Sacramento 60659	South Lakeview Park	1300 W. Wolfram St. 60657 (2832 N.)
Park No. 559	6151 N. Sheridan Road 60660 (400 W.)	Spikings Farm Park	4706 N. Pulaski Rd. 60630 (4000 W.)
Park No. 560	410 W. Chicago Ave. 60610	Summerdale Park	7262 W. Summerdale Ave. 60656 (5332 N.)
Park West Park	745 W. Wrightwood Ave. 60614 (2600 N.)	Sunken Gardens Park	2634 W. Sunnyside Ave. 60625 (4500 N.)
Park-View Park	3823 W. School 60618 (3300 N.)	Supera (Louis) Park	2522-34 N. Racine Ave. 60614 (1200 W.)
Parsons (Lucy Ella Gonzales) Park	4712-20 W. Belmont Ave. 60641 (3200 N.)	Thuis (Grace Zwiefka) Park	4759 N. Laverne Ave. 60630 (5000 W.)
Paschen (Christian P.) Park	1932 W. Lunt Ave 60626 (7000 N.)	Thuis Park Expansion	4937 W. Lawrence Ave. 60630
Peterson (Pehr Samuel) Park	5801 N. Pulaski Rd 60646 (4000 N.)	Touhy (Patrick L.) Park	7348 N. Paulina St. 60626
Pleasant Point Park	6801-25 W. Imlay St. 60631 (6450 N.)	Trebes (Robert) Park	2250 N. Clifton Ave. 60614 (1150 W.)
Portage Park	4100 N. Long Ave. 60641 (5400 W.)	Unity Park	2636 N. Kimball Ave. 60647 (3400 W.)
Pottawattomie Park	7340 N. Rogers Avenue 60628 (5400 W.)	Vogle (Henry Jr.) Park	2100 W. Lawrence Ave. 60625 (4800 N.)
Pratt (George, Paul) Beach Park	1050 W. Pratt Boulevard 60625 (6800 M.)	Walsh (John P., Jr.) Park	1722 N. Ashland Ave. 60614 (1600 W.)
Privet Park	1844 N. Sheffield Avene 60614 (1000 W.)	Wang (Chi Che) Park	1762 W. Diversey Parkway 60657 (1700 W.)
Quinn (Mary Berkemeier) Park	6239 N. McClellan Ave. 60646 (5600 W.)	Warren (Laurence C.) Park	6601 N. Western Ave. 60645 (2400 W.)
Ravenswood Manor Park	4604-46 N. Manor Ave. 60625 (2900 W.)	Washington (Harold) Memorial Park	7710 N. Paulina St. 60626 (1700 W.)
Revere (Paul) Park	2509 W. Irving Park Rd. 60618 (4000 N.)	Weisman (Albert) Park	901 W. Oakdale Ave. 60657 (2932 N.)
Riis (Jacob A.) Park	6100 W. Fullerton Ave. 60639 (2400 N.)	Welles (Gideon) Park	2333 W. Sunnyside Ave. 60625 (4500 N.)
River Park	5100 N. Francisco Ave. 60625 (2900 W.)	Wendt (Kenneth R.) Park	667 W. Roscoe St. 60657 (3400 N.)
Roberts (Daniel L.) Square Park	5200-58 W. Argyle St. 60630 (5000 N.)	White (Wilyle B.) White	7631 N. Ashland 60626 (1600 W.)
Rogers (Philip) Beach Park	7705 N. Eastlake Terrace 60626 (1320 W.)	Wieboldt (William A.) Park	1747 W. Nelson St. 60657 (3032 N.)
Rogers (Philip) Park	7345 N. Washtenaw Ave. 60645 (2700 W.)	Wildwood Park	6950 N. Hiawatha Ave. 60646 (6000 W.)
Ronan (George) Park	2900-28 W. Lawrence Ave. 60625 (4800 N.)	Wilson (Frank J.) Park	4630 N. Milwaukee Ave. 60630 (5200 W.)
Rosedale Park	6312 W. Rosedale Ave. 60646 (5832 N.)	Winnemac Park	5001 N. Leavitt St. 60625 (2200 W.)
Rutherford Sayre (Thomas, William) Park	6871 W. Belden Ave. 60635 (2300 N.)	Wood (Elizabeth) Park	2914 N. Leavitt St. 60618 (2200 W.)
Sacramento Park	3520 N. Sacramento Ave. 60618 (3000 W.)	Wrightwood Park	2534 N. Greenview Ave. 60614 (1500 W.)
Sauganash Park	5861 N. Kostner Ave. 60646 (4400 W.)	Zatterberg (Helen) Park	4246 N. Hermitage Ave. 60613 (1732 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.)		

## North Region

### Summary

<b>Account</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$20,864,409	\$21,742,889
611020 - Overtime	\$15,000	\$0
612005 - Health Benefits	\$2,547,712	\$2,628,856
612006 - Dental Benefits	\$50,482	\$51,661
612007 - Life Insurance	\$28,934	\$29,382
613005 - Medicare Tax	\$315,450	\$361,571
613007 - Social Security	\$271,639	\$310,678
<b>610000 - Personnel Services</b>	<b>\$24,093,626</b>	<b>\$25,125,036</b>
620030 - Janitorial & Custodial Supplies	\$194,901	\$179,125
620060 - Office Supplies	\$46,400	\$67,785
620065 - Uniforms	\$97,188	\$113,557
620075 - General Supplies	\$373,538	\$415,552
620090 - Cultural Center Materials	\$16,000	\$16,000
<b>620000 - Materials and Supplies</b>	<b>\$728,027</b>	<b>\$792,019</b>
623020 - Professional Services	\$8,887	\$5,000
623022 - Cultural Center Prof Svcs	\$44,400	\$40,800
623090 - Car Allowance & Carfare	\$19,975	\$0
623093 - Transportation Services	\$258,646	\$203,754
623100 - Management Fee Expense	\$105,694	\$40,000
623130 - General Contractual Services	\$327,643	\$258,541
626055 - McFetridge Sports Center Management	\$0	\$638,252
<b>623000 - Contractual Services</b>	<b>\$765,245</b>	<b>\$1,186,347</b>
624005 - Special Program Expense	\$170,771	\$32,672
624010 - Recognition And Awards	\$19,590	\$33,501
<b>624000 - Program Expense</b>	<b>\$190,361</b>	<b>\$66,173</b>
<b>Total</b>	<b>\$25,777,259</b>	<b>\$27,169,575</b>

# North Region Administration - 3001

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$642,818	\$794,123	\$808,505
611020 - Overtime	\$0	\$15,000	\$0
612005 - Health Benefits	\$92,211	\$133,436	\$107,598
612006 - Dental Benefits	\$1,807	\$2,399	\$2,108
612007 - Life Insurance	\$1,602	\$1,383	\$1,229
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$7,710	\$0	\$0
613005 - Medicare Tax	\$5,511	\$315,450	\$361,571
613007 - Social Security	\$0	\$271,639	\$310,678
<b>610000 - Personnel Services</b>	<b>\$751,660</b>	<b>\$1,533,430</b>	<b>\$1,591,689</b>
620025 - Repairs And Replacement Parts	\$702	\$0	\$0
620030 - Janitorial & Custodial Supplies	\$155,266	\$10,297	\$14,155
620060 - Office Supplies	\$74,993	\$46,400	\$15,000
620065 - Uniforms	\$99,300	\$0	\$30,000
620075 - General Supplies	\$393,103	\$13,104	\$31,800
620090 - Cultural Center Materials	\$7,626	\$3,400	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$730,990</b>	<b>\$73,201</b>	<b>\$94,955</b>
623020 - Professional Services	\$17,500	\$8,887	\$5,000
623022 - Cultural Center Prof Svcs	\$20,373	\$20,400	\$16,800
623090 - Car Allowance & Carfare	\$4,107	\$19,975	\$0
623093 - Transportation Services	\$175,621	\$10,000	\$21,400
623100 - Management Fee Expense	\$0	\$105,694	\$40,000
623130 - General Contractual Services	\$232,590	\$10,000	\$7,500
<b>623000 - Contractual Services</b>	<b>\$450,191</b>	<b>\$174,956</b>	<b>\$90,700</b>
624005 - Special Program Expense	\$32,669	\$2,781	\$11,000
624010 - Recognition And Awards	\$34,403	\$5,000	\$5,000
<b>624000 - Program Expense</b>	<b>\$67,072</b>	<b>\$7,781</b>	<b>\$16,000</b>
627070 - Equipment Expense	\$8,089	\$0	\$0
<b>627000 - Fixed Asset Expense</b>	<b>\$8,089</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$2,008,002</b>	<b>\$1,789,368</b>	<b>\$1,793,344</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$47,016	\$48,427
AREA MANAGER	6	6	\$440,232	\$448,601
PARK OPERATIONS MANAGER	1	1	\$90,486	\$91,843
REGION MANAGER	1	1	\$99,080	\$100,566
REGION SECURITY MANAGER	1	1	\$78,369	\$79,544
STAFF ASSISTANT TO DIRECTOR	1	1	\$38,940	\$39,524

# North Region Administration - 3001

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North Region

Corporate Fund

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Total	11	11	\$794,123	\$808,505
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# Adams (George & Adele) - 1019

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$102,902	\$112,762	\$115,587
612005 - Health Benefits	\$19,441	\$22,450	\$23,401
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$717	\$0	\$0
613007 - Social Security	\$1,452	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$125,168</b>	<b>\$135,330</b>	<b>\$139,106</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,924	\$2,188
620060 - Office Supplies	\$0	\$0	\$635
620075 - General Supplies	\$0	\$2,800	\$1,632
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,724</b>	<b>\$4,455</b>
623093 - Transportation Services	\$0	\$1,269	\$1,269
623130 - General Contractual Services	\$0	\$1,799	\$2,065
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,068</b>	<b>\$3,334</b>
624005 - Special Program Expense	\$0	\$159	\$174
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$159</b>	<b>\$174</b>
<b>Total</b>	<b>\$125,168</b>	<b>\$143,281</b>	<b>\$147,069</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$52,419	\$54,056
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,419</b>	<b>\$54,056</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	317	317	\$4,196	\$4,317
ATTENDANT-SEASONAL	254	315	\$3,241	\$4,139
RECREATION LDR (DAYCAMP)	2,220	2,100	\$25,373	\$24,714
RECREATION LEADER	2,330	2,330	\$27,534	\$28,361
<b>Total</b>	<b>5,121</b>	<b>5,062</b>	<b>\$60,344</b>	<b>\$61,531</b>

# Amundsen - 0129

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$205,943	\$273,913	\$282,903
611020 - Overtime	\$133	\$0	\$0
612005 - Health Benefits	\$46,865	\$54,320	\$56,619
612006 - Dental Benefits	\$1,063	\$1,063	\$1,063
612007 - Life Insurance	\$759	\$506	\$506
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,456	\$0	\$0
613005 - Medicare Tax	\$2,626	\$0	\$0
613007 - Social Security	\$716	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$259,561</b>	<b>\$329,802</b>	<b>\$341,091</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,161	\$1,700
620060 - Office Supplies	\$0	\$0	\$784
620065 - Uniforms	\$0	\$1,015	\$2,347
620075 - General Supplies	\$0	\$1,625	\$3,200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,801</b>	<b>\$8,031</b>
623093 - Transportation Services	\$0	\$1,788	\$2,032
623130 - General Contractual Services	\$0	\$6,316	\$2,085
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,104</b>	<b>\$4,117</b>
624005 - Special Program Expense	\$265	\$4,862	\$250
<b>624000 - Program Expense</b>	<b>\$265</b>	<b>\$4,862</b>	<b>\$250</b>
<b>Total</b>	<b>\$259,825</b>	<b>\$347,569</b>	<b>\$353,489</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$74,408	\$77,056
PARK SUPER OF RECREATION	1	1	\$60,140	\$61,884
PHYSICAL INSTRUCTOR (M)	1	1	\$46,717	\$48,534
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$181,265</b>	<b>\$187,474</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	840	840	\$11,113	\$11,447
LIFE GUARD-SEASONAL	960	960	\$12,470	\$12,845
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,845	\$23,533
RECREATION LDR (DAYCAMP)	1,248	1,248	\$14,262	\$14,689
RECREATION LEADER	2,700	2,700	\$31,958	\$32,914
<b>Total</b>	<b>7,148</b>	<b>7,147</b>	<b>\$92,648</b>	<b>\$95,428</b>

# Athletic Field - 0080

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$132,206	\$156,388	\$160,778
611020 - Overtime	\$460	\$0	\$0
612005 - Health Benefits	\$12,686	\$15,622	\$16,286
612006 - Dental Benefits	\$158	\$158	\$158
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$1,749	\$0	\$0
613007 - Social Security	\$589	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$148,024</b>	<b>\$172,286</b>	<b>\$177,340</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,535	\$880
620065 - Uniforms	\$0	\$443	\$200
620075 - General Supplies	\$117	\$8,371	\$7,220
<b>620000 - Materials and Supplies</b>	<b>\$117</b>	<b>\$10,349</b>	<b>\$8,300</b>
623093 - Transportation Services	\$0	\$5,870	\$990
623130 - General Contractual Services	\$0	\$1,997	\$1,850
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,867</b>	<b>\$2,840</b>
624005 - Special Program Expense	\$462	\$3,462	\$0
624010 - Recognition And Awards	\$0	\$0	\$130
<b>624000 - Program Expense</b>	<b>\$462</b>	<b>\$3,462</b>	<b>\$130</b>
<b>Total</b>	<b>\$148,602</b>	<b>\$193,964</b>	<b>\$188,610</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,927</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (H)	810	810	\$13,222	\$13,619
ATTENDANT (H)	1,040	1,040	\$13,747	\$14,159
PHYSICAL INSTRUCTOR (H)	2,840	2,840	\$46,351	\$47,746
RECREATION LDR (DAYCAMP)	840	1,048	\$9,600	\$12,333
RECREATION LEADER	1,820	1,560	\$21,516	\$18,995
<b>Total</b>	<b>7,350</b>	<b>7,298</b>	<b>\$104,436</b>	<b>\$106,852</b>

# Athletic Field - 0080

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$4,437	\$3,102	\$3,195
612005 - Health Benefits	\$756	\$801	\$834
613005 - Medicare Tax	\$58	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$5,251</b>	<b>\$3,903</b>	<b>\$4,029</b>
<b>Total</b>	<b>\$5,251</b>	<b>\$3,903</b>	<b>\$4,029</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ARTCRAFT INSTRUCTOR (H)	190	190	\$3,102	\$3,195
<b>Total</b>	<b>190</b>	<b>190</b>	<b>\$3,102</b>	<b>\$3,195</b>

# Avondale - 0081

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$164,131	\$284,903	\$242,288
611020 - Overtime	\$26	\$0	\$0
612005 - Health Benefits	\$29,529	\$45,177	\$28,648
612006 - Dental Benefits	\$531	\$730	\$718
612007 - Life Insurance	\$353	\$401	\$382
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,304	\$0	\$0
613005 - Medicare Tax	\$1,855	\$0	\$0
613007 - Social Security	\$717	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$198,445</b>	<b>\$331,211</b>	<b>\$272,036</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,518	\$1,152
620065 - Uniforms	\$0	\$676	\$574
620075 - General Supplies	\$0	\$0	\$2,895
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,194</b>	<b>\$4,621</b>
623093 - Transportation Services	\$0	\$1,740	\$1,015
623130 - General Contractual Services	\$0	\$1,142	\$400
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,882</b>	<b>\$1,415</b>
624005 - Special Program Expense	\$148	\$1,107	\$175
624010 - Recognition And Awards	\$0	\$232	\$400
<b>624000 - Program Expense</b>	<b>\$148</b>	<b>\$1,339</b>	<b>\$575</b>
<b>Total</b>	<b>\$198,592</b>	<b>\$337,626</b>	<b>\$278,647</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,839	\$37,944
GYMNASTICS INSTRUCTOR (M)	1	1	\$46,252	\$47,639
GYMNASTICS SUPERVISOR	0.4	0.2	\$20,530	\$13,324
PARK SUPER OF RECREATION	1	1	\$60,127	\$61,871
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>4.4</b>	<b>4.2</b>	<b>\$210,000</b>	<b>\$208,417</b>

# Avondale - 0081

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (S)	420	0	\$6,619	\$0
ATTENDANT-SEASONAL	300	315	\$3,827	\$4,134
GYMNASTICS INSTRUCTOR (H)	1,600	0	\$35,589	\$0
RECREATION LDR (DAYCAMP)	630	630	\$7,200	\$7,418
RECREATION LEADER	1,248	1,248	\$14,745	\$15,187
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>4,678</b>	<b>2,673</b>	<b>\$74,902</b>	<b>\$33,872</b>

# Bell - 0121

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$82,155	\$80,076	\$89,180
612005 - Health Benefits	\$2,713	\$0	\$0
612006 - Dental Benefits	\$44	\$0	\$0
612007 - Life Insurance	\$217	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$565	\$0	\$0
613005 - Medicare Tax	\$1,099	\$0	\$0
613007 - Social Security	\$573	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$87,366</b>	<b>\$80,194</b>	<b>\$89,297</b>
620030 - Janitorial & Custodial Supplies	\$0	\$420	\$560
620075 - General Supplies	\$0	\$3,719	\$2,100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,139</b>	<b>\$2,660</b>
623093 - Transportation Services	\$0	\$1,273	\$1,190
623130 - General Contractual Services	\$0	\$1,212	\$1,370
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,485</b>	<b>\$2,560</b>
624005 - Special Program Expense	\$0	\$0	\$1,524
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,524</b>
<b>Total</b>	<b>\$87,366</b>	<b>\$86,818</b>	<b>\$96,041</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,927</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (H)	312	312	\$5,092	\$5,245
RECREATION LDR (DAYCAMP)	840	1,367	\$9,600	\$16,088
RECREATION LEADER	1,137	1,144	\$13,432	\$13,921
<b>Total</b>	<b>2,289</b>	<b>2,823</b>	<b>\$28,124</b>	<b>\$35,254</b>

# Berger (Albert) - 1255

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$208,472	\$221,837	\$262,228
611020 - Overtime	\$400	\$0	\$0
612005 - Health Benefits	\$17,594	\$19,469	\$23,772
612006 - Dental Benefits	\$406	\$405	\$598
612007 - Life Insurance	\$423	\$283	\$400
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$715	\$0	\$0
613005 - Medicare Tax	\$2,473	\$0	\$0
613007 - Social Security	\$264	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$230,746</b>	<b>\$241,994</b>	<b>\$286,997</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,699	\$1,857
620060 - Office Supplies	\$0	\$0	\$328
620075 - General Supplies	\$0	\$0	\$12,000
620090 - Cultural Center Materials	\$320	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$320</b>	<b>\$7,699</b>	<b>\$18,185</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623090 - Car Allowance & Carfare	\$560	\$0	\$0
623093 - Transportation Services	\$0	\$11,850	\$2,370
623130 - General Contractual Services	\$0	\$4,435	\$2,845
<b>623000 - Contractual Services</b>	<b>\$560</b>	<b>\$24,285</b>	<b>\$13,215</b>
624005 - Special Program Expense	\$673	\$5,049	\$0
624010 - Recognition And Awards	\$0	\$629	\$0
<b>624000 - Program Expense</b>	<b>\$673</b>	<b>\$5,678</b>	<b>\$0</b>
<b>Total</b>	<b>\$232,299</b>	<b>\$279,656</b>	<b>\$318,397</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$37,147	\$38,678
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$19,270	\$20,062
DRAMA INSTRUCTOR (M)	1	1	\$46,690	\$48,506
PARK SUPER OF RECREATION	1	1	\$58,127	\$59,871
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$161,234</b>	<b>\$167,117</b>

# Berger (Albert) - 1255

North Region

Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,130	1,130	\$18,451	\$19,419
ACTIVITIES INSTRUCTOR III	801	1,295	\$16,714	\$36,419
ATTENDANT (H)	1,560	1,560	\$20,638	\$21,673
RECREATION LDR (DAYCAMP)	420	420	\$4,800	\$4,943
RECREATION LEADER	0	1,040	\$0	\$12,657
<b>Total</b>	<b>3,911</b>	<b>5,445</b>	<b>\$60,603</b>	<b>\$95,111</b>

# Blackhawk - 0122

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$202,299	\$410,109	\$392,562
612005 - Health Benefits	\$27,895	\$62,143	\$48,859
612006 - Dental Benefits	\$865	\$931	\$473
612007 - Life Insurance	\$679	\$607	\$470
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,315	\$0	\$0
613005 - Medicare Tax	\$2,570	\$0	\$0
613007 - Social Security	\$1,412	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$237,034</b>	<b>\$473,790</b>	<b>\$442,364</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,161	\$1,670
620060 - Office Supplies	\$0	\$0	\$1,635
620065 - Uniforms	\$0	\$2,550	\$2,588
620075 - General Supplies	\$0	\$1,809	\$1,310
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,520</b>	<b>\$7,203</b>
623093 - Transportation Services	\$0	\$2,542	\$1,790
623130 - General Contractual Services	\$0	\$1,113	\$868
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,655</b>	<b>\$2,658</b>
624005 - Special Program Expense	\$0	\$783	\$0
624010 - Recognition And Awards	\$0	\$137	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$920</b>	<b>\$0</b>
<b>Total</b>	<b>\$237,034</b>	<b>\$484,885</b>	<b>\$452,225</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$38,094	\$39,301
NATATORIUM INSTRUCTOR (M)	1	1	\$52,003	\$53,511
PARK SUPER OF RECREATION	1	1	\$63,518	\$65,690
PHYSICAL INSTRUCTOR (M)	2	1	\$92,502	\$48,055
<b>Total</b>	<b>5</b>	<b>4</b>	<b>\$246,117</b>	<b>\$206,557</b>

# Blackhawk - 0122

North Region

Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT (H)	1,560	1,560	\$20,640	\$21,232
LIFE GUARD (H)	4,200	4,200	\$56,448	\$58,170
LIFE GUARD-SEASONAL	1,920	1,920	\$24,939	\$25,690
PHYSICAL INSTRUCTOR (H)	0	1,560	\$0	\$26,224
RECREATION LDR (DAYCAMP)	2,100	1,256	\$24,000	\$14,787
RECREATION LEADER	840	840	\$9,942	\$10,238
SECURITY GUARD	1,040	1,040	\$21,102	\$22,532
SR LIFEGUARD-SEASONAL	480	480	\$6,921	\$7,133
<b>Total</b>	<b>12,140</b>	<b>12,856</b>	<b>\$163,992</b>	<b>\$186,006</b>

# Brands - 0187

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$179,284	\$171,455	\$186,977
611020 - Overtime	\$171	\$0	\$0
612005 - Health Benefits	\$20,100	\$16,574	\$19,576
612006 - Dental Benefits	\$560	\$560	\$623
612007 - Life Insurance	\$387	\$212	\$235
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$608	\$0	\$0
613005 - Medicare Tax	\$2,276	\$0	\$0
613007 - Social Security	\$450	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$203,837</b>	<b>\$188,801</b>	<b>\$207,411</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,540	\$1,610
620060 - Office Supplies	\$0	\$0	\$2,300
620065 - Uniforms	\$0	\$627	\$0
620075 - General Supplies	\$0	\$9,273	\$5,415
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,440</b>	<b>\$9,325</b>
623093 - Transportation Services	\$0	\$1,530	\$1,640
623130 - General Contractual Services	\$0	\$1,175	\$1,652
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,705</b>	<b>\$3,292</b>
624005 - Special Program Expense	\$79	\$1,634	\$0
624010 - Recognition And Awards	\$0	\$651	\$0
<b>624000 - Program Expense</b>	<b>\$79</b>	<b>\$2,285</b>	<b>\$0</b>
<b>Total</b>	<b>\$203,916</b>	<b>\$208,231</b>	<b>\$220,028</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,127	\$60,287
PHYSICAL INSTRUCTOR (M)	0.8	1	\$37,072	\$48,146
<b>Total</b>	<b>1.8</b>	<b>2</b>	<b>\$95,199</b>	<b>\$108,433</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	2,600	2,600	\$34,383	\$35,414
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,461	\$26,224
RECREATION LDR (DAYCAMP)	630	630	\$7,200	\$7,414
RECREATION LEADER	780	780	\$9,212	\$9,493
<b>Total</b>	<b>5,570</b>	<b>5,570</b>	<b>\$76,256</b>	<b>\$78,545</b>

# Broadway Armory - 0462

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$334,123	\$465,610	\$570,437
611020 - Overtime	\$439	\$0	\$0
612005 - Health Benefits	\$41,075	\$63,479	\$81,613
612006 - Dental Benefits	\$1,198	\$1,387	\$1,875
612007 - Life Insurance	\$700	\$760	\$1,023
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,845	\$0	\$0
613005 - Medicare Tax	\$3,464	\$0	\$0
613007 - Social Security	\$580	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$383,424</b>	<b>\$531,236</b>	<b>\$654,949</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,957	\$4,645
620060 - Office Supplies	\$0	\$0	\$254
620075 - General Supplies	\$0	\$898	\$9,515
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,855</b>	<b>\$14,414</b>
623090 - Car Allowance & Carfare	\$1,505	\$0	\$0
623093 - Transportation Services	\$0	\$5,002	\$1,635
623130 - General Contractual Services	\$0	\$5,268	\$6,395
<b>623000 - Contractual Services</b>	<b>\$1,505</b>	<b>\$10,270</b>	<b>\$8,030</b>
624005 - Special Program Expense	\$598	\$4,531	\$0
624010 - Recognition And Awards	\$0	\$0	\$85
<b>624000 - Program Expense</b>	<b>\$598</b>	<b>\$4,531</b>	<b>\$85</b>
<b>Total</b>	<b>\$385,527</b>	<b>\$551,892</b>	<b>\$677,478</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$46,252	\$47,639
ATTENDANT (M)	1	2	\$36,838	\$76,303
GYMNASTICS INSTRUCTOR (M)	2	3	\$92,515	\$142,929
GYMNASTICS SUPERVISOR	0.3	0.2	\$15,398	\$13,324
PARK SUPER OF RECREATION	1	1	\$68,582	\$70,404
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>6.3</b>	<b>8.2</b>	<b>\$305,837</b>	<b>\$398,238</b>

# Broadway Armory - 0462

North Region

Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ARTCRAFT INSTRUCTOR (H)	1,248	1,248	\$20,673	\$21,709
ATTENDANT (H)	3,120	3,120	\$41,258	\$42,495
COACH (S)	0	420	\$0	\$7,224
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,474	\$26,223
RECREATION LDR (DAYCAMP)	1,260	1,260	\$14,400	\$14,836
RECREATION LEADER	3,120	3,120	\$36,866	\$37,985
SECURITY GUARD	1,040	1,040	\$21,102	\$21,727
<b>Total</b>	<b>11,348</b>	<b>11,769</b>	<b>\$159,773</b>	<b>\$172,199</b>

# Brooks - 0061

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$186,702	\$221,486	\$236,880
611020 - Overtime	\$192	\$0	\$0
612005 - Health Benefits	\$12,008	\$14,013	\$32,184
612006 - Dental Benefits	\$566	\$567	\$531
612007 - Life Insurance	\$476	\$318	\$353
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$639	\$0	\$0
613005 - Medicare Tax	\$1,768	\$0	\$0
613007 - Social Security	\$1,819	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$204,171</b>	<b>\$236,384</b>	<b>\$269,947</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,262	\$2,025
620060 - Office Supplies	\$0	\$0	\$1,125
620065 - Uniforms	\$0	\$587	\$210
620075 - General Supplies	\$760	\$9,535	\$7,635
<b>620000 - Materials and Supplies</b>	<b>\$760</b>	<b>\$13,384</b>	<b>\$10,995</b>
623093 - Transportation Services	\$0	\$9,192	\$3,670
623130 - General Contractual Services	\$0	\$8,481	\$5,825
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$17,673</b>	<b>\$9,495</b>
624005 - Special Program Expense	\$0	\$0	\$200
624010 - Recognition And Awards	\$0	\$440	\$1,200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$440</b>	<b>\$1,400</b>
<b>Total</b>	<b>\$204,931</b>	<b>\$267,881</b>	<b>\$291,837</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,839	\$37,944
PARK SUPER OF RECREATION	1	1	\$58,582	\$60,287
PHYSICAL INSTRUCTOR (M)	0.7	1	\$32,376	\$49,639
<b>Total</b>	<b>2.7</b>	<b>3</b>	<b>\$127,797</b>	<b>\$147,870</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	797	780	\$13,172	\$13,694
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$29,702	\$30,594
RECREATION LDR (DAYCAMP)	3,370	2,724	\$38,523	\$32,065
RECREATION LEADER	1,040	1,040	\$12,292	\$12,657
<b>Total</b>	<b>7,027</b>	<b>6,364</b>	<b>\$93,689</b>	<b>\$89,010</b>

# California/Mcfetridge Sports Center - 0189

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$645,006	\$788,052	\$458,310
611020 - Overtime	\$1,297	\$0	\$0
612005 - Health Benefits	\$89,191	\$110,492	\$55,504
612006 - Dental Benefits	\$1,181	\$1,359	\$616
612007 - Life Insurance	\$1,704	\$1,204	\$470
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,859	\$0	\$0
613005 - Medicare Tax	\$5,157	\$0	\$0
613007 - Social Security	\$559	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$746,954</b>	<b>\$901,107</b>	<b>\$514,900</b>
620030 - Janitorial & Custodial Supplies	\$0	\$11,410	\$0
620065 - Uniforms	\$3,668	\$29,453	\$0
620075 - General Supplies	\$522	\$16,193	\$0
<b>620000 - Materials and Supplies</b>	<b>\$4,189</b>	<b>\$57,056</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$344	\$0	\$0
623093 - Transportation Services	\$0	\$18,500	\$0
623130 - General Contractual Services	\$2,730	\$20,795	\$0
626055 - McFetridge Sports Center Management	\$0	\$0	\$638,252
<b>623000 - Contractual Services</b>	<b>\$3,074</b>	<b>\$39,295</b>	<b>\$638,252</b>
624005 - Special Program Expense	\$5,521	\$39,210	\$0
624010 - Recognition And Awards	\$0	\$2,136	\$0
<b>624000 - Program Expense</b>	<b>\$5,521</b>	<b>\$41,346</b>	<b>\$0</b>
<b>Total</b>	<b>\$759,739</b>	<b>\$1,038,804</b>	<b>\$1,153,152</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$46,251	\$47,639
ATTENDANT (M)	3	0	\$113,354	\$0
CENTER DIRECTOR	1	0	\$67,104	\$0
FIELD CASHIER (M)	2	0	\$74,709	\$0
PHYSICAL INSTRUCTOR (M)	1.2	1	\$56,713	\$48,933
PROGRAM COORDINATOR CL III	1	1	\$54,464	\$56,514
PROGRM COORDINATOR	1	1	\$50,195	\$52,117
<b>Total</b>	<b>10.2</b>	<b>4</b>	<b>\$462,790</b>	<b>\$205,203</b>

# California/Mcfetridge Sports Center - 0189

North Region

Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	13,380	10,379	\$220,395	\$177,133
ATTENDANT (H)	2,080	0	\$27,562	\$0
ATTENDANT-SEASONAL	720	630	\$9,186	\$8,279
LIFE GUARD-SEASONAL	2,880	2,880	\$37,408	\$38,534
NATATORIUM INSTRUCTOR (H)	480	480	\$7,834	\$8,069
RECREATION LDR (DAYCAMP)	210	0	\$2,400	\$0
SKATE GUARD (H)	1,786	1,786	\$20,477	\$21,092
<b>Total</b>	<b>21,536</b>	<b>16,155</b>	<b>\$325,262</b>	<b>\$253,107</b>

# Chase - 0103

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$284,535	\$297,007	\$359,235
611020 - Overtime	\$1,152	\$0	\$0
612005 - Health Benefits	\$64,909	\$65,102	\$62,751
612006 - Dental Benefits	\$1,279	\$1,146	\$1,229
612007 - Life Insurance	\$713	\$489	\$517
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$877	\$0	\$0
613005 - Medicare Tax	\$3,659	\$0	\$0
613007 - Social Security	\$2,043	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$359,167</b>	<b>\$363,744</b>	<b>\$423,733</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,758	\$4,510
620060 - Office Supplies	\$0	\$0	\$825
620065 - Uniforms	\$0	\$8,612	\$13,810
620075 - General Supplies	\$1,077	\$22,282	\$23,830
<b>620000 - Materials and Supplies</b>	<b>\$1,077</b>	<b>\$34,652</b>	<b>\$42,975</b>
623093 - Transportation Services	\$0	\$4,350	\$10,100
623130 - General Contractual Services	\$0	\$910	\$2,470
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,260</b>	<b>\$12,570</b>
624005 - Special Program Expense	\$0	\$913	\$560
624010 - Recognition And Awards	\$0	\$0	\$735
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$913</b>	<b>\$1,295</b>
<b>Total</b>	<b>\$360,243</b>	<b>\$404,569</b>	<b>\$480,573</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2.4	\$74,332	\$92,574
PARK SUPER OF RECREATION	1	1	\$62,127	\$63,871
PHYSICAL INSTRUCTOR (M)	1	1	\$46,259	\$47,639
<b>Total</b>	<b>4</b>	<b>4.4</b>	<b>\$182,718</b>	<b>\$204,084</b>

# Chase - 0103

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT (H)	676	676	\$8,938	\$9,206
ATTENDANT-SEASONAL	289	630	\$3,687	\$8,278
DRAMA INSTRUCTOR (H)	0	1,300	\$0	\$21,853
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,465	\$26,223
RECREATION LDR (DAYCAMP)	2,835	3,779	\$32,400	\$44,486
RECREATION LEADER	3,120	3,120	\$36,878	\$37,972
SR LIFEGUARD-SEASONAL	480	480	\$6,921	\$7,133
<b>Total</b>	<b>8,960</b>	<b>11,546</b>	<b>\$114,289</b>	<b>\$155,151</b>

# Chase - 0103

## North Region

## Special Recreation Activity Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$8,289	\$103,777	\$90,887
612005 - Health Benefits	\$0	\$7,994	\$8,337
612006 - Dental Benefits	\$0	\$74	\$74
612007 - Life Insurance	\$0	\$118	\$135
613005 - Medicare Tax	\$112	\$0	\$0
613007 - Social Security	\$130	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$8,531</b>	<b>\$111,963</b>	<b>\$99,433</b>
<b>Total</b>	<b>\$8,531</b>	<b>\$111,963</b>	<b>\$99,433</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
SPECIAL REC COORDINATOR	1	1	\$50,195	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$51,701</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,352	\$22,192	\$22,727
SPECIAL REC LDR (DAYCAMP)	1,344	0	\$15,322	\$0
SPECIAL REC LEADER	1,360	1,352	\$16,068	\$16,459
<b>Total</b>	<b>4,064</b>	<b>2,704</b>	<b>\$53,582</b>	<b>\$39,186</b>

# Chippewa - 0167

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$84,517	\$87,206	\$90,019
611020 - Overtime	\$12	\$0	\$0
612005 - Health Benefits	\$12,899	\$15,277	\$15,919
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$1,109	\$0	\$0
613007 - Social Security	\$911	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$100,104</b>	<b>\$102,601</b>	<b>\$106,056</b>
620030 - Janitorial & Custodial Supplies	\$0	\$616	\$200
620075 - General Supplies	\$0	\$2,302	\$2,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,918</b>	<b>\$2,200</b>
623093 - Transportation Services	\$0	\$2,010	\$1,700
623130 - General Contractual Services	\$0	\$1,439	\$2,900
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,449</b>	<b>\$4,600</b>
624005 - Special Program Expense	\$0	\$179	\$0
624010 - Recognition And Awards	\$0	\$0	\$140
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$179</b>	<b>\$140</b>
<b>Total</b>	<b>\$100,104</b>	<b>\$109,147</b>	<b>\$112,996</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,130	1,144	\$18,454	\$19,243
RECREATION LDR (DAYCAMP)	1,470	1,467	\$16,800	\$17,266
<b>Total</b>	<b>2,600</b>	<b>2,611</b>	<b>\$35,254</b>	<b>\$36,509</b>

# Chopin - 0146

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$114,661	\$145,231	\$147,124
612005 - Health Benefits	\$16,651	\$18,787	\$23,968
612006 - Dental Benefits	\$768	\$768	\$768
612007 - Life Insurance	\$406	\$270	\$271
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$1,430	\$0	\$0
613007 - Social Security	\$972	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$134,889</b>	<b>\$165,056</b>	<b>\$172,130</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,767	\$905
620060 - Office Supplies	\$0	\$0	\$305
620075 - General Supplies	\$0	\$2,797	\$1,805
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,564</b>	<b>\$3,015</b>
623093 - Transportation Services	\$0	\$2,250	\$1,815
623130 - General Contractual Services	\$0	\$4,000	\$3,200
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,250</b>	<b>\$5,015</b>
624005 - Special Program Expense	\$0	\$959	\$0
624010 - Recognition And Awards	\$0	\$342	\$240
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,301</b>	<b>\$240</b>
<b>Total</b>	<b>\$134,889</b>	<b>\$177,171</b>	<b>\$180,400</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,839	\$37,944
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,927
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$88,791</b>	<b>\$91,871</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$21,216	\$21,851
RECREATION LDR (DAYCAMP)	1,470	1,225	\$16,800	\$14,417
RECREATION LEADER	1,560	1,560	\$18,424	\$18,985
<b>Total</b>	<b>4,330</b>	<b>4,085</b>	<b>\$56,440</b>	<b>\$55,253</b>

# Clarendon Community Center - 1002

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$318,990	\$421,315	\$393,486
611020 - Overtime	\$243	\$0	\$0
612005 - Health Benefits	\$26,250	\$31,429	\$33,485
612006 - Dental Benefits	\$930	\$931	\$772
612007 - Life Insurance	\$759	\$506	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,785	\$0	\$0
613005 - Medicare Tax	\$4,113	\$0	\$0
613007 - Social Security	\$903	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$353,973</b>	<b>\$454,181</b>	<b>\$428,114</b>
620030 - Janitorial & Custodial Supplies	\$0	\$10,730	\$6,800
620060 - Office Supplies	\$0	\$0	\$280
620065 - Uniforms	\$0	\$2,649	\$7,635
620075 - General Supplies	\$0	\$8,019	\$4,880
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$21,398</b>	<b>\$19,595</b>
623090 - Car Allowance & Carfare	\$49	\$0	\$0
623093 - Transportation Services	\$0	\$2,894	\$2,940
623130 - General Contractual Services	\$0	\$11,040	\$8,100
<b>623000 - Contractual Services</b>	<b>\$49</b>	<b>\$13,934</b>	<b>\$11,040</b>
624005 - Special Program Expense	\$273	\$2,069	\$0
624010 - Recognition And Awards	\$0	\$0	\$950
<b>624000 - Program Expense</b>	<b>\$273</b>	<b>\$2,069</b>	<b>\$950</b>
<b>Total</b>	<b>\$354,295</b>	<b>\$491,582</b>	<b>\$459,699</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	1	\$73,678	\$37,944
PARK SUPER OF RECREATION	1	1	\$60,595	\$62,417
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>4</b>	<b>3</b>	<b>\$180,525</b>	<b>\$148,000</b>

# Clarendon Community Center - 1002

North Region

Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT (H)	3,410	3,380	\$45,092	\$46,036
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$29,702	\$30,593
RECREATION LDR (DAYCAMP)	1,440	1,260	\$16,458	\$14,829
RECREATION LEADER	5,780	5,780	\$68,337	\$70,385
SECURITY GUARD	4,004	4,004	\$81,201	\$83,644
<b>Total</b>	<b>16,454</b>	<b>16,244</b>	<b>\$240,790</b>	<b>\$245,487</b>

# Clark - 0457

## North Region

## Corporate Fund

<b>Account</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$0	\$0	\$171,029
612005 - Health Benefits	\$0	\$0	\$8,337
612006 - Dental Benefits	\$0	\$0	\$74
612007 - Life Insurance	\$0	\$0	\$135
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,575</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$15,000
620060 - Office Supplies	\$0	\$0	\$2,000
620065 - Uniforms	\$0	\$0	\$500
620075 - General Supplies	\$0	\$0	\$5,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,500</b>
623130 - General Contractual Services	\$0	\$0	\$5,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
624005 - Special Program Expense	\$0	\$0	\$200
624010 - Recognition And Awards	\$0	\$0	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,475</b>

<b>Fulltime Positions</b>	<b>2012 FTE</b>	<b>2013 FTE</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
PARK SUPER OF RECREATION	0	1	\$0	\$59,871
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$59,871</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT (H)	0	4,680	\$0	\$63,695
RECREATION LEADER	0	3,900	\$0	\$47,463
<b>Total</b>	<b>0</b>	<b>8,580</b>	<b>\$0</b>	<b>\$111,158</b>

# Cragin - 0131

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$57,987	\$65,293	\$67,673
612005 - Health Benefits	\$8,922	\$11,063	\$11,528
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$730	\$0	\$0
613007 - Social Security	\$469	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$69,220</b>	<b>\$76,931</b>	<b>\$79,775</b>
620030 - Janitorial & Custodial Supplies	\$0	\$212	\$275
620075 - General Supplies	\$0	\$208	\$0
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$420</b>	<b>\$275</b>
623093 - Transportation Services	\$0	\$645	\$645
623130 - General Contractual Services	\$0	\$1,343	\$427
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,988</b>	<b>\$1,072</b>
624010 - Recognition And Awards	\$0	\$0	\$220
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220</b>
<b>Total</b>	<b>\$69,220</b>	<b>\$79,339</b>	<b>\$81,342</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,927</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,200	\$7,418
RECREATION LEADER	520	520	\$6,141	\$6,328
<b>Total</b>	<b>1,150</b>	<b>1,150</b>	<b>\$13,341</b>	<b>\$13,746</b>

# Dunham - 0258

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$182,357	\$225,507	\$232,045
611020 - Overtime	\$128	\$0	\$0
612005 - Health Benefits	\$23,215	\$26,827	\$23,055
612006 - Dental Benefits	\$591	\$532	\$678
612007 - Life Insurance	\$557	\$354	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$964	\$0	\$0
613005 - Medicare Tax	\$2,267	\$0	\$0
613007 - Social Security	\$1,732	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$211,812</b>	<b>\$253,220</b>	<b>\$256,150</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,444	\$1,875
620060 - Office Supplies	\$0	\$0	\$166
620075 - General Supplies	\$0	\$4,479	\$3,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,923</b>	<b>\$5,041</b>
623093 - Transportation Services	\$0	\$3,250	\$1,600
623130 - General Contractual Services	\$0	\$3,153	\$5,700
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,403</b>	<b>\$7,300</b>
624005 - Special Program Expense	\$133	\$1,438	\$0
<b>624000 - Program Expense</b>	<b>\$133</b>	<b>\$1,438</b>	<b>\$0</b>
<b>Total</b>	<b>\$211,944</b>	<b>\$266,984</b>	<b>\$268,491</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$37,380	\$37,944
PARK SUPER OF RECREATION	1	1	\$58,127	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$141,759</b>	<b>\$145,870</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,300	1,300	\$17,193	\$17,693
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,465	\$26,228
RECREATION LDR (DAYCAMP)	2,520	2,515	\$28,800	\$29,598
RECREATION LEADER	1,040	1,040	\$12,290	\$12,656
<b>Total</b>	<b>6,420</b>	<b>6,415</b>	<b>\$83,748</b>	<b>\$86,175</b>

# Edgebrook Park - 0335

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$96,696	\$101,896	\$85,853
611020 - Overtime	\$122	\$0	\$0
612005 - Health Benefits	\$9,947	\$12,327	\$11,528
612006 - Dental Benefits	\$504	\$504	\$457
612007 - Life Insurance	\$256	\$170	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$608	\$0	\$0
613005 - Medicare Tax	\$1,256	\$0	\$0
613007 - Social Security	\$428	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$109,817</b>	<b>\$114,897</b>	<b>\$97,973</b>
620075 - General Supplies	\$0	\$1,600	\$1,600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$1,600</b>
623093 - Transportation Services	\$0	\$3,807	\$1,600
623130 - General Contractual Services	\$0	\$2,996	\$1,130
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,803</b>	<b>\$2,730</b>
624005 - Special Program Expense	\$78	\$617	\$0
<b>624000 - Program Expense</b>	<b>\$78</b>	<b>\$617</b>	<b>\$0</b>
<b>Total</b>	<b>\$109,895</b>	<b>\$123,917</b>	<b>\$102,303</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (M)	0.3	0	\$13,875	\$0
PLAYGROUND SUPERVISOR	1	1	\$51,964	\$53,939
<b>Total</b>	<b>1.3</b>	<b>1</b>	<b>\$65,839</b>	<b>\$53,939</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,048	1,040	\$17,103	\$17,482
RECREATION LDR (DAYCAMP)	840	420	\$9,600	\$4,939
RECREATION LEADER	792	780	\$9,354	\$9,493
<b>Total</b>	<b>2,680</b>	<b>2,240</b>	<b>\$36,057</b>	<b>\$31,914</b>

# Edison - 0062

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$156,865	\$161,497	\$165,163
612005 - Health Benefits	\$21,804	\$25,695	\$26,781
612006 - Dental Benefits	\$680	\$681	\$680
612007 - Life Insurance	\$580	\$388	\$387
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,353	\$0	\$0
613005 - Medicare Tax	\$1,929	\$0	\$0
613007 - Social Security	\$273	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$183,484</b>	<b>\$188,261</b>	<b>\$193,012</b>
620030 - Janitorial & Custodial Supplies	\$0	\$539	\$580
620075 - General Supplies	\$0	\$1,900	\$2,700
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,439</b>	<b>\$3,280</b>
623093 - Transportation Services	\$0	\$141	\$0
623130 - General Contractual Services	\$0	\$699	\$655
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$840</b>	<b>\$655</b>
624005 - Special Program Expense	\$0	\$241	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$241</b>	<b>\$0</b>
<b>Total</b>	<b>\$183,484</b>	<b>\$191,781</b>	<b>\$196,947</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	1.2	1.2	\$55,781	\$57,495
ATTENDANT (M)	0.8	0.8	\$30,206	\$31,163
DRAMA INSTRUCTOR (M)	0.2	0.2	\$9,252	\$9,489
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,927
<b>Total</b>	<b>3.2</b>	<b>3.2</b>	<b>\$147,191</b>	<b>\$152,074</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	470	281	\$5,373	\$3,305
RECREATION LEADER	756	804	\$8,934	\$9,785
<b>Total</b>	<b>1,226</b>	<b>1,085</b>	<b>\$14,307</b>	<b>\$13,090</b>

# Emmerson - 0104

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$54,707	\$66,162	\$68,634
612005 - Health Benefits	\$8,922	\$11,063	\$11,528
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$685	\$0	\$0
613007 - Social Security	\$291	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$65,510</b>	<b>\$77,581</b>	<b>\$80,518</b>
620075 - General Supplies	\$75	\$1,162	\$1,162
<b>620000 - Materials and Supplies</b>	<b>\$75</b>	<b>\$1,162</b>	<b>\$1,162</b>
623093 - Transportation Services	\$0	\$349	\$349
623130 - General Contractual Services	\$0	\$435	\$435
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$784</b>	<b>\$784</b>
<b>Total</b>	<b>\$65,585</b>	<b>\$79,527</b>	<b>\$82,464</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	210	210	\$2,400	\$2,467
RECREATION LEADER	1,000	1,040	\$11,810	\$12,657
<b>Total</b>	<b>1,210</b>	<b>1,250</b>	<b>\$14,210</b>	<b>\$15,124</b>

# Eugene Field - 0041

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$233,020	\$236,811	\$238,243
611020 - Overtime	\$48	\$0	\$0
612005 - Health Benefits	\$47,741	\$49,823	\$43,712
612006 - Dental Benefits	\$1,321	\$1,228	\$1,072
612007 - Life Insurance	\$739	\$439	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,474	\$0	\$0
613005 - Medicare Tax	\$2,739	\$0	\$0
613007 - Social Security	\$605	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$287,686</b>	<b>\$288,301</b>	<b>\$283,397</b>
620030 - Janitorial & Custodial Supplies	\$807	\$3,377	\$1,254
620060 - Office Supplies	\$0	\$0	\$762
620065 - Uniforms	\$0	\$0	\$550
620075 - General Supplies	\$0	\$1,674	\$2,375
<b>620000 - Materials and Supplies</b>	<b>\$807</b>	<b>\$5,051</b>	<b>\$4,941</b>
623090 - Car Allowance & Carfare	\$33	\$0	\$0
623093 - Transportation Services	\$0	\$1,760	\$2,400
623130 - General Contractual Services	\$0	\$2,458	\$2,125
<b>623000 - Contractual Services</b>	<b>\$33</b>	<b>\$4,218</b>	<b>\$4,525</b>
624005 - Special Program Expense	\$0	\$1,420	\$265
624010 - Recognition And Awards	\$0	\$0	\$540
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,420</b>	<b>\$805</b>
<b>Total</b>	<b>\$288,527</b>	<b>\$298,990</b>	<b>\$293,668</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	0.5	0	\$23,126	\$0
ATTENDANT (M)	1	1	\$36,839	\$37,944
PARK SUPER OF RECREATION	1	1	\$60,128	\$62,288
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$48,055
<b>Total</b>	<b>3.5</b>	<b>3</b>	<b>\$166,345</b>	<b>\$148,287</b>

# Eugene Field - 0041

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ARTCRAFT INSTRUCTOR (H)	0	780	\$0	\$13,112
ATTENDANT (H)	0	1,560	\$0	\$21,749
PHYSICAL INSTRUCTOR (H)	2,600	1,560	\$42,431	\$26,224
RECREATION LDR (DAYCAMP)	840	840	\$9,600	\$9,886
RECREATION LEADER	1,560	1,560	\$18,435	\$18,985
<b>Total</b>	<b>5,000</b>	<b>6,300</b>	<b>\$70,466</b>	<b>\$89,956</b>

# Galewood - 0130

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$70,473	\$74,547	\$72,345
611020 - Overtime	\$54	\$0	\$0
612005 - Health Benefits	\$848	\$0	\$0
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$268	\$0	\$0
613007 - Social Security	\$415	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$73,172</b>	<b>\$75,122</b>	<b>\$72,919</b>
620030 - Janitorial & Custodial Supplies	\$0	\$227	\$185
620065 - Uniforms	\$0	\$162	\$247
620075 - General Supplies	\$0	\$0	\$247
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$389</b>	<b>\$679</b>
623090 - Car Allowance & Carfare	\$194	\$0	\$0
623093 - Transportation Services	\$0	\$1,508	\$1,510
623130 - General Contractual Services	\$0	\$1,012	\$590
<b>623000 - Contractual Services</b>	<b>\$194</b>	<b>\$2,520</b>	<b>\$2,100</b>
624010 - Recognition And Awards	\$0	\$0	\$195
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195</b>
<b>Total</b>	<b>\$73,365</b>	<b>\$78,031</b>	<b>\$75,893</b>

<b>Fulltime Positions</b>	<b>2012 FTE</b>	<b>2013 FTE</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
PLAYGROUND SUPERVISOR	1	1	\$52,419	\$54,056
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,419</b>	<b>\$54,056</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
RECREATION LDR (DAYCAMP)	840	420	\$9,600	\$4,945
RECREATION LEADER	1,038	1,040	\$12,528	\$13,344
<b>Total</b>	<b>1,878</b>	<b>1,460</b>	<b>\$22,128</b>	<b>\$18,289</b>

# Gill - 0364

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$304,344	\$555,504	\$608,449
611020 - Overtime	\$190	\$0	\$0
612005 - Health Benefits	\$29,815	\$31,184	\$41,274
612006 - Dental Benefits	\$418	\$730	\$895
612007 - Life Insurance	\$776	\$637	\$647
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,826	\$0	\$0
613005 - Medicare Tax	\$3,092	\$0	\$0
613007 - Social Security	\$611	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$341,073</b>	<b>\$588,055</b>	<b>\$651,264</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,449	\$5,770
620060 - Office Supplies	\$0	\$0	\$3,596
620075 - General Supplies	\$0	\$4,306	\$1,905
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,755</b>	<b>\$11,271</b>
623090 - Car Allowance & Carfare	\$489	\$0	\$0
623093 - Transportation Services	\$0	\$1,833	\$2,310
623130 - General Contractual Services	\$0	\$6,032	\$4,790
<b>623000 - Contractual Services</b>	<b>\$489</b>	<b>\$7,865</b>	<b>\$7,100</b>
624005 - Special Program Expense	\$0	\$929	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$929</b>	<b>\$0</b>
<b>Total</b>	<b>\$341,562</b>	<b>\$603,604</b>	<b>\$669,635</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.5	\$18,501	\$23,820
ATTENDANT (M)	2	2	\$74,604	\$77,322
NATATORIUM INSTRUCTOR (M)	1	1	\$51,548	\$53,511
PARK SUPER OF RECREATION	1	1	\$64,323	\$66,167
PHYSICAL INSTRUCTOR (M)	1	1	\$46,251	\$47,638
<b>Total</b>	<b>5.4</b>	<b>5.5</b>	<b>\$255,227</b>	<b>\$268,458</b>

# Gill - 0364

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## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,423	1,423	\$23,228	\$23,931
ATTENDANT (H)	2,912	2,912	\$38,587	\$40,161
LIFE GUARD (H)	11,240	11,240	\$151,066	\$167,026
LIFE GUARD-SEASONAL	960	960	\$12,470	\$12,845
PHYSICAL INSTRUCTOR (H)	1,590	1,560	\$25,954	\$26,229
RECREATION LDR (DAYCAMP)	840	2,449	\$9,600	\$28,821
RECREATION LEADER	2,730	2,730	\$32,449	\$33,846
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>22,175</b>	<b>23,754</b>	<b>\$300,276</b>	<b>\$339,992</b>

# Gladstone - 0093

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$84,189	\$95,154	\$108,911
611020 - Overtime	\$188	\$0	\$0
612005 - Health Benefits	\$4,481	\$1,599	\$18,093
612006 - Dental Benefits	\$85	\$15	\$326
612007 - Life Insurance	\$114	\$24	\$141
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$548	\$0	\$0
613005 - Medicare Tax	\$1,112	\$0	\$0
613007 - Social Security	\$558	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$91,276</b>	<b>\$96,792</b>	<b>\$127,472</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,884	\$1,320
620065 - Uniforms	\$0	\$1,290	\$0
620075 - General Supplies	\$0	\$3,291	\$6,475
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,465</b>	<b>\$7,795</b>
623093 - Transportation Services	\$0	\$2,298	\$435
623130 - General Contractual Services	\$0	\$3,090	\$230
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,388</b>	<b>\$665</b>
624005 - Special Program Expense	\$0	\$87	\$0
624010 - Recognition And Awards	\$0	\$740	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$827</b>	<b>\$0</b>
<b>Total</b>	<b>\$91,276</b>	<b>\$110,472</b>	<b>\$135,932</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	0.2	0.2	\$7,551	\$7,791
PLAYGROUND SUPERVISOR	1	1	\$51,958	\$53,511
<b>Total</b>	<b>1.2</b>	<b>1.2</b>	<b>\$59,509</b>	<b>\$61,302</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	650	1,300	\$10,610	\$21,853
RECREATION LDR (DAYCAMP)	1,050	1,048	\$12,000	\$12,333
RECREATION LEADER	1,103	1,103	\$13,035	\$13,425
<b>Total</b>	<b>2,803</b>	<b>3,451</b>	<b>\$35,645</b>	<b>\$47,611</b>

# Gompers - 0040

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$227,169	\$276,167	\$287,131
612005 - Health Benefits	\$22,545	\$27,215	\$23,968
612006 - Dental Benefits	\$842	\$842	\$842
612007 - Life Insurance	\$556	\$371	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$964	\$0	\$0
613005 - Medicare Tax	\$2,342	\$0	\$0
613007 - Social Security	\$2,165	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$256,582</b>	<b>\$304,595</b>	<b>\$312,311</b>
620030 - Janitorial & Custodial Supplies	\$918	\$1,725	\$1,010
620060 - Office Supplies	\$0	\$0	\$615
620065 - Uniforms	\$0	\$314	\$845
620075 - General Supplies	\$317	\$4,058	\$2,155
<b>620000 - Materials and Supplies</b>	<b>\$1,235</b>	<b>\$6,097</b>	<b>\$4,625</b>
623093 - Transportation Services	\$350	\$4,340	\$5,295
623130 - General Contractual Services	\$0	\$2,482	\$2,815
<b>623000 - Contractual Services</b>	<b>\$350</b>	<b>\$6,822</b>	<b>\$8,110</b>
624005 - Special Program Expense	\$0	\$418	\$0
624010 - Recognition And Awards	\$0	\$0	\$365
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$418</b>	<b>\$365</b>
<b>Total</b>	<b>\$258,168</b>	<b>\$317,932</b>	<b>\$325,411</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$38,094	\$39,301
PARK SUPER OF RECREATION	1	1	\$58,127	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$46,262	\$48,066
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$142,483</b>	<b>\$147,654</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	835	835	\$11,052	\$11,385
ATTENDANT-SEASONAL	674	630	\$8,600	\$8,278
LIFE GUARD-SEASONAL	1,920	1,920	\$24,941	\$25,690
PHYSICAL INSTRUCTOR (H)	1,482	1,560	\$24,186	\$26,224
RECREATION LDR (DAYCAMP)	2,310	2,310	\$26,400	\$27,189
RECREATION LEADER	1,474	1,560	\$17,414	\$18,985
SECURITY GUARD	1,040	1,040	\$21,091	\$21,727
<b>Total</b>	<b>9,735</b>	<b>9,855</b>	<b>\$133,684</b>	<b>\$139,478</b>

# Green Briar - 0188

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$243,503	\$249,845	\$213,359
611020 - Overtime	\$20	\$0	\$0
612005 - Health Benefits	\$28,812	\$32,691	\$21,294
612006 - Dental Benefits	\$961	\$960	\$727
612007 - Life Insurance	\$882	\$589	\$382
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,290	\$0	\$0
613005 - Medicare Tax	\$2,314	\$0	\$0
613007 - Social Security	\$581	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$278,363</b>	<b>\$284,085</b>	<b>\$235,763</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,042	\$1,217
620060 - Office Supplies	\$0	\$0	\$725
620065 - Uniforms	\$0	\$0	\$715
620075 - General Supplies	\$0	\$5,882	\$5,182
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,924</b>	<b>\$7,839</b>
623093 - Transportation Services	\$0	\$2,241	\$1,975
623130 - General Contractual Services	\$0	\$2,990	\$1,837
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,231</b>	<b>\$3,812</b>
624005 - Special Program Expense	\$0	\$984	\$391
624010 - Recognition And Awards	\$0	\$70	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,054</b>	<b>\$391</b>
<b>Total</b>	<b>\$278,363</b>	<b>\$298,294</b>	<b>\$247,805</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,847	\$37,952
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$28,906	\$30,093
MUSIC INSTRUCTOR (M)	1	0	\$46,262	\$0
PARK SUPER OF RECREATION	0.5	0.5	\$29,831	\$34,757
PHYSICAL INSTRUCTOR (M)	1.6	1	\$74,003	\$47,639
<b>Total</b>	<b>4.7</b>	<b>3.1</b>	<b>\$215,849</b>	<b>\$150,441</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	940	1,040	\$12,436	\$14,172
PHYSICAL INSTRUCTOR (H)	0	1,560	\$0	\$26,224
RECREATION LDR (DAYCAMP)	840	838	\$9,600	\$9,866
RECREATION LEADER	1,040	1,040	\$11,960	\$12,657
<b>Total</b>	<b>2,820</b>	<b>4,478</b>	<b>\$33,996</b>	<b>\$62,919</b>

# Greenebaum - 0132

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$0	\$0	\$85,153
612005 - Health Benefits	\$0	\$0	\$8,337
612006 - Dental Benefits	\$0	\$0	\$74
612007 - Life Insurance	\$0	\$0	\$135
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,699</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$6,000
620060 - Office Supplies	\$0	\$0	\$1,500
620065 - Uniforms	\$0	\$0	\$500
620075 - General Supplies	\$0	\$0	\$7,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>
623093 - Transportation Services	\$0	\$0	\$3,000
623130 - General Contractual Services	\$0	\$0	\$6,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000</b>
624005 - Special Program Expense	\$0	\$0	\$300
624010 - Recognition And Awards	\$0	\$0	\$800
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,799</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	0	1	\$0	\$53,511
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LEADER	0	2,600	\$0	\$31,642
<b>Total</b>	<b>0</b>	<b>2,600</b>	<b>\$0</b>	<b>\$31,642</b>

# Gross - 1031

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$59,466	\$52,719	\$56,130
612005 - Health Benefits	\$8,914	\$11,063	\$11,528
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$482	\$0	\$0
613005 - Medicare Tax	\$110	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$69,606</b>	<b>\$64,357</b>	<b>\$68,233</b>
620030 - Janitorial & Custodial Supplies	\$0	\$215	\$175
620075 - General Supplies	\$0	\$362	\$3,800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$577</b>	<b>\$3,975</b>
623093 - Transportation Services	\$0	\$140	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$140</b>	<b>\$0</b>
<b>Total</b>	<b>\$69,606</b>	<b>\$65,074</b>	<b>\$72,208</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$52,719	\$54,365
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,719</b>	<b>\$54,365</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	0	150	\$0	\$1,766
<b>Total</b>	<b>0</b>	<b>150</b>	<b>\$0</b>	<b>\$1,766</b>

# Haas - 1032

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$95,623	\$188,158	\$200,753
611020 - Overtime	\$745	\$0	\$0
612005 - Health Benefits	\$3,330	\$7,994	\$8,783
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$176	\$135	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$513	\$0	\$0
613005 - Medicare Tax	\$1,260	\$0	\$0
613007 - Social Security	\$313	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$102,033</b>	<b>\$196,361</b>	<b>\$209,728</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,580	\$0
620065 - Uniforms	\$0	\$651	\$760
620075 - General Supplies	\$0	\$8,213	\$5,200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,444</b>	<b>\$5,960</b>
623093 - Transportation Services	\$0	\$2,846	\$1,410
623130 - General Contractual Services	\$0	\$2,155	\$1,845
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,001</b>	<b>\$3,255</b>
624010 - Recognition And Awards	\$0	\$0	\$325
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325</b>
<b>Total</b>	<b>\$102,033</b>	<b>\$213,806</b>	<b>\$219,268</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,127	\$59,871
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,127</b>	<b>\$59,871</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	4,256	3,120	\$56,264	\$42,483
PHYSICAL INSTRUCTOR (H)	1,300	2,860	\$29,702	\$48,075
RECREATION LDR (DAYCAMP)	630	1,050	\$7,200	\$12,357
RECREATION LEADER	3,120	3,120	\$36,865	\$37,968
<b>Total</b>	<b>9,306</b>	<b>10,150</b>	<b>\$130,031</b>	<b>\$140,883</b>

# Hamlin - 0106

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$240,283	\$312,144	\$340,067
611020 - Overtime	\$696	\$0	\$0
612005 - Health Benefits	\$27,472	\$31,699	\$40,967
612006 - Dental Benefits	\$300	\$301	\$469
612007 - Life Insurance	\$353	\$236	\$235
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$964	\$0	\$0
613005 - Medicare Tax	\$3,138	\$0	\$0
613007 - Social Security	\$1,317	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$274,523</b>	<b>\$344,380</b>	<b>\$381,738</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,760	\$3,856
620060 - Office Supplies	\$0	\$0	\$505
620065 - Uniforms	\$0	\$1,271	\$1,255
620075 - General Supplies	\$0	\$3,000	\$14,550
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,031</b>	<b>\$20,166</b>
623093 - Transportation Services	\$0	\$1,602	\$2,257
623130 - General Contractual Services	\$0	\$2,666	\$4,482
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,268</b>	<b>\$6,739</b>
624010 - Recognition And Awards	\$0	\$0	\$670
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$670</b>
<b>Total</b>	<b>\$274,523</b>	<b>\$355,679</b>	<b>\$409,313</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$62,127	\$63,871
PHYSICAL INSTRUCTOR (M)	1	1	\$46,251	\$47,639
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$108,378</b>	<b>\$111,510</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,586	1,560	\$26,480	\$27,244
ATTENDANT (H)	4,760	6,240	\$62,954	\$85,005
ATTENDANT-SEASONAL	289	315	\$3,687	\$4,134
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
PHYSICAL INSTRUCTOR (H)	1,664	1,560	\$27,155	\$26,222
RECREATION LDR (DAYCAMP)	1,890	1,886	\$21,600	\$22,199
RECREATION LEADER	2,600	2,600	\$30,714	\$31,642
<b>Total</b>	<b>15,189</b>	<b>16,560</b>	<b>\$203,766</b>	<b>\$228,558</b>

# Hermosa - 0125

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$150,121	\$159,217	\$159,854
611020 - Overtime	\$35	\$0	\$0
612005 - Health Benefits	\$25,215	\$26,664	\$27,793
612006 - Dental Benefits	\$666	\$615	\$615
612007 - Life Insurance	\$395	\$236	\$235
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$827	\$0	\$0
613005 - Medicare Tax	\$1,471	\$0	\$0
613007 - Social Security	\$500	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$179,229</b>	<b>\$186,732</b>	<b>\$188,497</b>
620030 - Janitorial & Custodial Supplies	\$0	\$451	\$235
620060 - Office Supplies	\$0	\$0	\$170
620065 - Uniforms	\$0	\$0	\$165
620075 - General Supplies	\$0	\$2,169	\$2,145
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,620</b>	<b>\$2,715</b>
623093 - Transportation Services	\$0	\$1,027	\$525
623130 - General Contractual Services	\$0	\$556	\$1,100
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,583</b>	<b>\$1,625</b>
624010 - Recognition And Awards	\$0	\$52	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$52</b>	<b>\$0</b>
<b>Total</b>	<b>\$179,229</b>	<b>\$190,987</b>	<b>\$192,837</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$38,094	\$39,301
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$90,046</b>	<b>\$92,812</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (S)	300	0	\$4,721	\$0
ARTCRAFT INSTRUCTOR (H)	624	624	\$10,184	\$10,489
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,977	\$17,486
RECREATION LDR (DAYCAMP)	630	630	\$7,200	\$7,418
RECREATION LEADER	2,546	2,600	\$30,089	\$31,649
<b>Total</b>	<b>5,139</b>	<b>4,894</b>	<b>\$69,171</b>	<b>\$67,042</b>

# Hiawatha - 0229

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$260,628	\$306,146	\$260,957
612005 - Health Benefits	\$29,121	\$35,255	\$39,787
612006 - Dental Benefits	\$515	\$596	\$374
612007 - Life Insurance	\$651	\$489	\$353
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,136	\$0	\$0
613005 - Medicare Tax	\$3,032	\$0	\$0
613007 - Social Security	\$2,422	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$297,504</b>	<b>\$342,486</b>	<b>\$301,470</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,940	\$1,695
620060 - Office Supplies	\$0	\$0	\$1,583
620065 - Uniforms	\$0	\$490	\$1,093
620075 - General Supplies	\$400	\$5,487	\$3,535
<b>620000 - Materials and Supplies</b>	<b>\$400</b>	<b>\$7,917</b>	<b>\$7,906</b>
623093 - Transportation Services	\$0	\$3,384	\$2,820
623130 - General Contractual Services	\$0	\$4,665	\$5,812
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,049</b>	<b>\$8,632</b>
624005 - Special Program Expense	\$0	\$438	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$438</b>	<b>\$0</b>
<b>Total</b>	<b>\$297,904</b>	<b>\$358,890</b>	<b>\$318,008</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,839	\$37,944
DRAMA INSTRUCTOR (M)	1	0	\$46,717	\$0
PARK SUPER OF RECREATION	1	1	\$62,895	\$64,610
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>4</b>	<b>3</b>	<b>\$192,703</b>	<b>\$150,193</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	2,500	1,300	\$33,052	\$17,702
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$29,709	\$31,016
RECREATION LDR (DAYCAMP)	3,360	4,141	\$38,400	\$48,743
RECREATION LEADER	1,040	1,040	\$12,282	\$13,304
<b>Total</b>	<b>8,720</b>	<b>8,301</b>	<b>\$113,443</b>	<b>\$110,765</b>

# Hollywood - 0075

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$31,312	\$78,644	\$78,526
612005 - Health Benefits	\$1,090	\$7,994	\$8,049
612006 - Dental Benefits	\$56	\$74	\$311
612007 - Life Insurance	\$39	\$135	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$433	\$0	\$0
613007 - Social Security	\$883	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$34,292</b>	<b>\$86,847</b>	<b>\$87,003</b>
620030 - Janitorial & Custodial Supplies	\$0	\$316	\$230
620060 - Office Supplies	\$0	\$0	\$376
620075 - General Supplies	\$0	\$2,283	\$1,731
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,599</b>	<b>\$2,337</b>
623093 - Transportation Services	\$0	\$1,551	\$1,130
623130 - General Contractual Services	\$0	\$1,014	\$912
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,565</b>	<b>\$2,042</b>
624005 - Special Program Expense	\$0	\$635	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$635</b>	<b>\$0</b>
<b>Total</b>	<b>\$34,292</b>	<b>\$92,646</b>	<b>\$91,382</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	1,260	1,050	\$14,400	\$12,359
RECREATION LEADER	1,040	1,040	\$12,292	\$12,657
<b>Total</b>	<b>2,300</b>	<b>2,090</b>	<b>\$26,692</b>	<b>\$25,016</b>

# Holstein - 0203

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$207,348	\$291,915	\$264,462
611020 - Overtime	\$1,792	\$0	\$0
612005 - Health Benefits	\$13,202	\$20,413	\$21,066
612006 - Dental Benefits	\$231	\$232	\$231
612007 - Life Insurance	\$353	\$236	\$235
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$537	\$0	\$0
613005 - Medicare Tax	\$2,745	\$0	\$0
613007 - Social Security	\$2,114	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$228,323</b>	<b>\$312,796</b>	<b>\$285,994</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,798	\$3,226
620060 - Office Supplies	\$0	\$0	\$1,902
620065 - Uniforms	\$0	\$6,314	\$3,045
620075 - General Supplies	\$550	\$7,055	\$14,115
<b>620000 - Materials and Supplies</b>	<b>\$550</b>	<b>\$19,167</b>	<b>\$22,288</b>
623090 - Car Allowance & Carfare	\$403	\$0	\$0
623093 - Transportation Services	\$0	\$3,864	\$1,410
623130 - General Contractual Services	\$0	\$6,521	\$2,085
<b>623000 - Contractual Services</b>	<b>\$403</b>	<b>\$10,385</b>	<b>\$3,495</b>
624005 - Special Program Expense	\$326	\$2,529	\$0
624010 - Recognition And Awards	\$0	\$0	\$1,335
<b>624000 - Program Expense</b>	<b>\$326</b>	<b>\$2,529</b>	<b>\$1,335</b>
<b>Total</b>	<b>\$229,602</b>	<b>\$344,877</b>	<b>\$313,112</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	0.4	0	\$14,739	\$0
PARK SUPER OF RECREATION	1	1	\$62,127	\$63,871
PHYSICAL INSTRUCTOR (M)	1	1	\$46,262	\$47,650
<b>Total</b>	<b>2.4</b>	<b>2</b>	<b>\$123,128</b>	<b>\$111,521</b>

# Holstein - 0203

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT (H)	2,340	1,560	\$30,939	\$21,245
ATTENDANT-SEASONAL	1,080	630	\$13,779	\$8,278
LIFE GUARD-SEASONAL	2,880	2,880	\$37,411	\$38,534
PHYSICAL INSTRUCTOR (H)	3,380	3,120	\$55,168	\$52,451
RECREATION LDR (DAYCAMP)	1,680	1,680	\$19,200	\$19,774
RECREATION LEADER	1,040	1,040	\$12,290	\$12,658
<b>Total</b>	<b>12,400</b>	<b>10,910</b>	<b>\$168,787</b>	<b>\$152,940</b>

# Horner - 0228

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$333,291	\$295,604	\$407,635
611020 - Overtime	\$458	\$0	\$0
612005 - Health Benefits	\$41,750	\$43,297	\$61,052
612006 - Dental Benefits	\$981	\$946	\$1,324
612007 - Life Insurance	\$807	\$536	\$770
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,842	\$0	\$0
613005 - Medicare Tax	\$3,727	\$0	\$0
613007 - Social Security	\$1,725	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$384,580</b>	<b>\$340,383</b>	<b>\$470,781</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,951	\$3,200
620060 - Office Supplies	\$0	\$0	\$2,532
620065 - Uniforms	\$569	\$1,909	\$3,030
620075 - General Supplies	\$1,320	\$16,994	\$14,100
<b>620000 - Materials and Supplies</b>	<b>\$1,889</b>	<b>\$21,854</b>	<b>\$22,862</b>
623093 - Transportation Services	\$0	\$3,660	\$4,635
623130 - General Contractual Services	\$0	\$6,183	\$6,300
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,843</b>	<b>\$10,935</b>
624005 - Special Program Expense	\$630	\$5,104	\$0
624010 - Recognition And Awards	\$0	\$0	\$1,695
<b>624000 - Program Expense</b>	<b>\$630</b>	<b>\$5,104</b>	<b>\$1,695</b>
<b>Total</b>	<b>\$387,099</b>	<b>\$377,184</b>	<b>\$506,273</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,513	\$47,639
ATTENDANT (M)	0	2	\$0	\$78,072
MUSIC INSTRUCTOR (M)	0.4	0.4	\$18,978	\$19,573
PARK SUPER OF RECREATION	1	1	\$63,140	\$65,300
PHYSICAL INSTRUCTOR (M)	2	2	\$92,504	\$95,278
<b>Total</b>	<b>4.4</b>	<b>6.4</b>	<b>\$223,135</b>	<b>\$305,862</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	2,502	2,860	\$33,094	\$38,952
CRAFTS INSTRUCTOR (H)	0	1,300	\$0	\$21,853
RECREATION LDR (DAYCAMP)	1,680	1,680	\$19,200	\$19,771
RECREATION LEADER	1,560	1,560	\$20,175	\$21,196
<b>Total</b>	<b>5,742</b>	<b>7,400</b>	<b>\$72,469</b>	<b>\$101,772</b>

# Horner - 0228

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$3,010	\$32,407	\$22,727
613005 - Medicare Tax	\$40	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$3,050</b>	<b>\$32,407</b>	<b>\$22,727</b>
<b>Total</b>	<b>\$3,050</b>	<b>\$32,407</b>	<b>\$22,727</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,360	1,352	\$22,194	\$22,727
SPECIAL REC LDR (DAYCAMP)	896	0	\$10,213	\$0
<b>Total</b>	<b>2,256</b>	<b>1,352</b>	<b>\$32,407</b>	<b>\$22,727</b>

# Independence - 0083

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$296,708	\$499,081	\$552,447
611020 - Overtime	\$31	\$0	\$0
612005 - Health Benefits	\$41,323	\$58,502	\$68,435
612006 - Dental Benefits	\$950	\$1,158	\$1,142
612007 - Life Insurance	\$741	\$614	\$706
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,827	\$0	\$0
613005 - Medicare Tax	\$2,417	\$0	\$0
613007 - Social Security	\$3,507	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$347,503</b>	<b>\$559,355</b>	<b>\$622,730</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,362	\$2,820
620060 - Office Supplies	\$0	\$0	\$1,405
620065 - Uniforms	\$0	\$5,426	\$5,185
620075 - General Supplies	\$380	\$6,277	\$9,210
<b>620000 - Materials and Supplies</b>	<b>\$380</b>	<b>\$13,065</b>	<b>\$18,620</b>
623093 - Transportation Services	\$0	\$6,893	\$6,330
623130 - General Contractual Services	\$0	\$5,829	\$5,200
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$12,722</b>	<b>\$11,530</b>
624005 - Special Program Expense	\$210	\$1,930	\$445
624010 - Recognition And Awards	\$0	\$0	\$685
<b>624000 - Program Expense</b>	<b>\$210</b>	<b>\$1,930</b>	<b>\$1,130</b>
<b>Total</b>	<b>\$348,093</b>	<b>\$587,072</b>	<b>\$654,010</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0	\$9,250	\$0
ATTENDANT (M)	1	2	\$38,030	\$77,712
NATATORIUM INSTRUCTOR (M)	1	1	\$52,003	\$53,628
PARK SUPER OF RECREATION	1	1	\$62,973	\$64,807
PHYSICAL INSTRUCTOR (M)	2	2	\$92,514	\$95,705
<b>Total</b>	<b>5.2</b>	<b>6</b>	<b>\$254,770</b>	<b>\$291,852</b>

# Independence - 0083

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT (H)	2,632	2,632	\$35,635	\$36,876
LIFE GUARD (H)	5,600	5,600	\$75,264	\$77,539
LIFE GUARD-SEASONAL	1,920	1,920	\$24,941	\$25,690
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,845	\$23,533
RECREATION LDR (DAYCAMP)	4,410	4,405	\$50,400	\$51,852
RECREATION LEADER	2,395	3,120	\$28,304	\$37,973
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>18,836</b>	<b>19,557</b>	<b>\$244,311</b>	<b>\$260,596</b>

# Independence - 0083

## North Region

## Special Recreation Activity Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$89,716	\$163,680	\$147,061
611020 - Overtime	\$1,358	\$0	\$0
612005 - Health Benefits	\$19,485	\$22,450	\$23,401
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$463	\$0	\$0
613005 - Medicare Tax	\$1,183	\$0	\$0
613007 - Social Security	\$157	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$112,995</b>	<b>\$186,705</b>	<b>\$171,037</b>
<b>Total</b>	<b>\$112,995</b>	<b>\$186,705</b>	<b>\$171,037</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
SPECIAL REC COORDINATOR	1	1	\$50,650	\$52,234
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,650</b>	<b>\$52,234</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
SPECIAL REC INSTRUCTOR (H)	2,720	2,704	\$44,391	\$45,454
SPECIAL REC LDR (DAYCAMP)	1,792	0	\$20,428	\$0
SPECIAL REC LEADER	4,079	4,056	\$48,211	\$49,373
<b>Total</b>	<b>8,591</b>	<b>6,760</b>	<b>\$113,030</b>	<b>\$94,827</b>

# Indian Boundary - 0165

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$139,965	\$158,233	\$163,771
611020 - Overtime	\$159	\$0	\$0
612005 - Health Benefits	\$9,392	\$11,938	\$12,440
612006 - Dental Benefits	\$316	\$311	\$385
612007 - Life Insurance	\$353	\$236	\$235
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$537	\$0	\$0
613005 - Medicare Tax	\$1,790	\$0	\$0
613007 - Social Security	\$704	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$153,215</b>	<b>\$170,718</b>	<b>\$176,831</b>
620030 - Janitorial & Custodial Supplies	\$0	\$730	\$1,430
620065 - Uniforms	\$0	\$0	\$155
620075 - General Supplies	\$0	\$3,942	\$5,128
620090 - Cultural Center Materials	\$320	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$320</b>	<b>\$8,672</b>	<b>\$10,713</b>
623022 - Cultural Center Prof Svcs	\$640	\$8,000	\$8,000
623093 - Transportation Services	\$0	\$3,312	\$2,795
623130 - General Contractual Services	\$0	\$10,199	\$2,340
<b>623000 - Contractual Services</b>	<b>\$640</b>	<b>\$21,511</b>	<b>\$13,135</b>
624005 - Special Program Expense	\$264	\$2,167	\$0
<b>624000 - Program Expense</b>	<b>\$264</b>	<b>\$2,167</b>	<b>\$0</b>
<b>Total</b>	<b>\$154,439</b>	<b>\$203,068</b>	<b>\$200,679</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$46,252	\$48,055
PARK SUPER OF RECREATION	1	1	\$58,127	\$60,287
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$104,379</b>	<b>\$108,342</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$21,228	\$21,865
ATTENDANT (H)	1,560	1,560	\$20,626	\$21,232
RECREATION LDR (DAYCAMP)	1,050	1,048	\$12,000	\$12,333
<b>Total</b>	<b>3,910</b>	<b>3,908</b>	<b>\$53,854</b>	<b>\$55,430</b>

# Indian Road - 1038

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$77,939	\$110,153	\$100,779
612005 - Health Benefits	\$900	\$0	\$0
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$1,062	\$0	\$0
613007 - Social Security	\$953	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$81,488</b>	<b>\$110,728</b>	<b>\$101,353</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,034	\$270
620060 - Office Supplies	\$0	\$0	\$1,090
620065 - Uniforms	\$0	\$373	\$93
620075 - General Supplies	\$0	\$3,515	\$5,050
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,922</b>	<b>\$6,503</b>
623093 - Transportation Services	\$0	\$407	\$630
623130 - General Contractual Services	\$0	\$0	\$630
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$407</b>	<b>\$1,260</b>
624005 - Special Program Expense	\$0	\$0	\$270
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270</b>
<b>Total</b>	<b>\$81,488</b>	<b>\$116,057</b>	<b>\$109,386</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,964	\$53,939
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,964</b>	<b>\$53,939</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	520	260	\$6,875	\$3,540
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$21,216	\$21,853
RECREATION LDR (DAYCAMP)	1,020	1,016	\$11,661	\$11,951
RECREATION LEADER	1,560	780	\$18,438	\$9,496
<b>Total</b>	<b>4,400</b>	<b>3,356</b>	<b>\$58,190</b>	<b>\$46,840</b>

# Jefferson - 0094

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$249,719	\$292,289	\$306,518
611020 - Overtime	\$249	\$0	\$0
612005 - Health Benefits	\$41,662	\$47,300	\$44,913
612006 - Dental Benefits	\$369	\$369	\$369
612007 - Life Insurance	\$556	\$371	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,304	\$0	\$0
613005 - Medicare Tax	\$3,226	\$0	\$0
613007 - Social Security	\$2,127	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$299,211</b>	<b>\$340,329</b>	<b>\$352,170</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,979	\$3,520
620065 - Uniforms	\$0	\$1,900	\$4,865
620075 - General Supplies	\$4	\$4,970	\$1,920
<b>620000 - Materials and Supplies</b>	<b>\$4</b>	<b>\$9,849</b>	<b>\$10,305</b>
623093 - Transportation Services	\$0	\$6,965	\$6,240
623130 - General Contractual Services	\$0	\$1,906	\$7,240
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,871</b>	<b>\$13,480</b>
624005 - Special Program Expense	\$0	\$1,032	\$0
624010 - Recognition And Awards	\$0	\$1,720	\$1,715
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,752</b>	<b>\$1,715</b>
<b>Total</b>	<b>\$299,215</b>	<b>\$361,801</b>	<b>\$377,670</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,839	\$37,944
PARK SUPER OF RECREATION	1	1	\$60,127	\$62,287
PHYSICAL INSTRUCTOR (M)	1	1	\$46,251	\$47,638
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$143,217</b>	<b>\$147,869</b>

# Jefferson - 0094

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,975	\$17,485
ATTENDANT-SEASONAL	480	630	\$6,124	\$8,278
LIFE GUARD (H)	1,920	1,920	\$25,805	\$26,592
MUSIC INSTRUCTOR (H)	651	651	\$10,665	\$11,398
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,465	\$26,229
RECREATION LDR (DAYCAMP)	2,310	2,002	\$26,400	\$23,564
RECREATION LEADER	2,600	3,120	\$30,716	\$37,970
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>11,041</b>	<b>11,403</b>	<b>\$149,072</b>	<b>\$158,649</b>

# Jensen - 0082

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$93,323	\$90,630	\$93,414
611020 - Overtime	\$196	\$0	\$0
612005 - Health Benefits	\$3,325	\$4,214	\$4,392
612006 - Dental Benefits	\$158	\$158	\$158
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$484	\$0	\$0
613005 - Medicare Tax	\$557	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$98,220</b>	<b>\$95,120</b>	<b>\$98,080</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,274	\$405
620060 - Office Supplies	\$0	\$0	\$280
620065 - Uniforms	\$0	\$625	\$0
620075 - General Supplies	\$0	\$7,872	\$1,115
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,771</b>	<b>\$1,800</b>
623093 - Transportation Services	\$0	\$2,000	\$0
623130 - General Contractual Services	\$0	\$3,577	\$400
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,577</b>	<b>\$400</b>
624005 - Special Program Expense	\$388	\$3,179	\$0
624010 - Recognition And Awards	\$0	\$0	\$50
<b>624000 - Program Expense</b>	<b>\$388</b>	<b>\$3,179</b>	<b>\$50</b>
<b>Total</b>	<b>\$98,608</b>	<b>\$113,647</b>	<b>\$100,330</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$52,873	\$54,524
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,873</b>	<b>\$54,524</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,465	\$26,229
RECREATION LEADER	1,040	1,040	\$12,292	\$12,661
<b>Total</b>	<b>2,600</b>	<b>2,600</b>	<b>\$37,757</b>	<b>\$38,890</b>

# Kelvyn - 0126

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$219,059	\$223,906	\$243,088
612005 - Health Benefits	\$29,550	\$35,426	\$36,915
612006 - Dental Benefits	\$775	\$770	\$854
612007 - Life Insurance	\$732	\$489	\$488
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,308	\$0	\$0
613005 - Medicare Tax	\$1,974	\$0	\$0
613007 - Social Security	\$1,292	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$254,689</b>	<b>\$260,591</b>	<b>\$281,344</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,343	\$2,675
620060 - Office Supplies	\$0	\$0	\$2,050
620065 - Uniforms	\$0	\$817	\$740
620075 - General Supplies	\$0	\$2,045	\$2,970
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,205</b>	<b>\$8,435</b>
623093 - Transportation Services	\$0	\$4,674	\$2,760
623130 - General Contractual Services	\$0	\$4,872	\$3,745
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,546</b>	<b>\$6,505</b>
<b>Total</b>	<b>\$254,689</b>	<b>\$276,342</b>	<b>\$296,284</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$73,679	\$75,889
PARK SUPER OF RECREATION	1	1	\$61,050	\$62,886
PHYSICAL INSTRUCTOR (M)	1	1	\$46,262	\$48,066
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$180,991</b>	<b>\$186,841</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT-SEASONAL	300	0	\$3,827	\$0
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$18,043
RECREATION LDR (DAYCAMP)	1,680	1,471	\$19,200	\$17,308
RECREATION LEADER	1,680	1,680	\$19,888	\$20,895
<b>Total</b>	<b>3,660</b>	<b>4,190</b>	<b>\$42,915</b>	<b>\$56,246</b>

# Ken-Well - 1042

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$57,561	\$59,152	\$61,344
612005 - Health Benefits	\$19,442	\$22,450	\$23,401
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$715	\$0	\$0
613007 - Social Security	\$423	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$79,018</b>	<b>\$81,941</b>	<b>\$85,085</b>
620030 - Janitorial & Custodial Supplies	\$0	\$163	\$375
620060 - Office Supplies	\$0	\$0	\$155
620075 - General Supplies	\$0	\$910	\$1,215
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,073</b>	<b>\$1,745</b>
623093 - Transportation Services	\$0	\$1,654	\$1,045
623130 - General Contractual Services	\$0	\$1,102	\$1,080
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,756</b>	<b>\$2,125</b>
624005 - Special Program Expense	\$0	\$142	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$142</b>	<b>\$0</b>
<b>Total</b>	<b>\$79,018</b>	<b>\$85,912</b>	<b>\$88,955</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,927</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,200	\$7,418
<b>Total</b>	<b>630</b>	<b>630</b>	<b>\$7,200</b>	<b>\$7,418</b>

# Kilbourn - 0084

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$313,139	\$322,831	\$371,403
611020 - Overtime	\$558	\$0	\$0
612005 - Health Benefits	\$35,173	\$42,513	\$44,307
612006 - Dental Benefits	\$1,311	\$1,311	\$1,227
612007 - Life Insurance	\$952	\$637	\$653
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,816	\$0	\$0
613005 - Medicare Tax	\$3,777	\$0	\$0
613007 - Social Security	\$759	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$357,484</b>	<b>\$367,292</b>	<b>\$417,590</b>
620030 - Janitorial & Custodial Supplies	\$776	\$2,562	\$2,415
620060 - Office Supplies	\$0	\$0	\$490
620065 - Uniforms	\$0	\$466	\$1,615
620075 - General Supplies	\$525	\$3,710	\$5,650
<b>620000 - Materials and Supplies</b>	<b>\$1,301</b>	<b>\$6,738</b>	<b>\$10,170</b>
623090 - Car Allowance & Carfare	\$879	\$0	\$0
623093 - Transportation Services	\$0	\$1,828	\$3,914
623130 - General Contractual Services	\$0	\$2,418	\$1,735
<b>623000 - Contractual Services</b>	<b>\$879</b>	<b>\$4,246</b>	<b>\$5,649</b>
624005 - Special Program Expense	\$2,609	\$3,269	\$0
624010 - Recognition And Awards	\$0	\$0	\$1,110
<b>624000 - Program Expense</b>	<b>\$2,609</b>	<b>\$3,269</b>	<b>\$1,110</b>
<b>Total</b>	<b>\$362,273</b>	<b>\$381,545</b>	<b>\$434,519</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$18,869	\$19,461
ATTENDANT (M)	2	2	\$73,686	\$76,312
FLORICULTURIST CL 2	1	1	\$50,482	\$51,997
PARK SUPER OF RECREATION	1	1	\$60,127	\$62,287
PHYSICAL INSTRUCTOR (M)	1	1	\$46,251	\$47,639
<b>Total</b>	<b>5.4</b>	<b>5.4</b>	<b>\$249,415</b>	<b>\$257,696</b>

# Kilbourn - 0084

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT (H)	0	1,560	\$0	\$21,251
FLORICULTURE WORKER (H)	0	1,300	\$0	\$22,230
PHYSICAL INSTRUCTOR (H)	1,820	1,560	\$29,709	\$26,228
RECREATION LDR (DAYCAMP)	1,050	1,050	\$12,000	\$12,357
RECREATION LEADER	2,683	2,600	\$31,707	\$31,642
<b>Total</b>	<b>5,553</b>	<b>8,070</b>	<b>\$73,416</b>	<b>\$113,708</b>

# Kosciuszko - 0120

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$291,779	\$486,166	\$512,524
611020 - Overtime	\$706	\$0	\$0
612005 - Health Benefits	\$29,063	\$44,124	\$45,698
612006 - Dental Benefits	\$919	\$985	\$1,127
612007 - Life Insurance	\$529	\$489	\$470
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$881	\$0	\$0
613005 - Medicare Tax	\$3,360	\$0	\$0
613007 - Social Security	\$2,444	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$329,680</b>	<b>\$531,764</b>	<b>\$559,819</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,356	\$2,655
620060 - Office Supplies	\$0	\$0	\$750
620065 - Uniforms	\$0	\$463	\$450
620075 - General Supplies	\$0	\$6,418	\$5,270
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,237</b>	<b>\$9,125</b>
623093 - Transportation Services	\$0	\$4,710	\$5,805
623130 - General Contractual Services	\$0	\$8,559	\$6,905
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$13,269</b>	<b>\$12,710</b>
624005 - Special Program Expense	\$83	\$633	\$0
624010 - Recognition And Awards	\$0	\$0	\$745
<b>624000 - Program Expense</b>	<b>\$83</b>	<b>\$633</b>	<b>\$745</b>
<b>Total</b>	<b>\$329,764</b>	<b>\$555,903</b>	<b>\$582,399</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$74,596	\$76,897
NATATORIUM INSTRUCTOR (M)	1	1	\$51,542	\$53,095
PARK SUPER OF RECREATION	1	1	\$58,140	\$65,300
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$230,530</b>	<b>\$242,931</b>

# Kosciuszko - 0120

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,984	\$17,909
ACTIVITIES INSTRUCTOR (S)	300	0	\$4,721	\$0
ATTENDANT-SEASONAL	300	315	\$3,827	\$4,134
LIFE GUARD (H)	8,880	8,880	\$119,347	\$122,972
LIFE GUARD-SEASONAL	1,920	1,920	\$24,941	\$25,690
PHYSICAL INSTRUCTOR (H)	520	1,560	\$8,486	\$26,224
RECREATION LDR (DAYCAMP)	2,730	2,100	\$31,200	\$24,714
RECREATION LEADER	1,532	1,532	\$18,106	\$18,645
SECURITY GUARD	1,040	1,040	\$21,102	\$22,172
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>18,741</b>	<b>18,866</b>	<b>\$255,636</b>	<b>\$269,593</b>

# Kosciuszko - 0120

## North Region

## Special Recreation Activity Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$87,436	\$166,502	\$162,968
611020 - Overtime	\$1,683	\$0	\$0
612005 - Health Benefits	\$6,631	\$7,994	\$8,337
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$463	\$0	\$0
613005 - Medicare Tax	\$1,158	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$97,621</b>	<b>\$174,688</b>	<b>\$171,497</b>
<b>Total</b>	<b>\$97,621</b>	<b>\$174,688</b>	<b>\$171,497</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
SPECIAL REC COORDINATOR	1	1	\$50,195	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$51,701</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
SPECIAL REC INSTRUCTOR (H)	2,720	2,704	\$44,390	\$45,453
SPECIAL REC LDR (DAYCAMP)	672	0	\$7,659	\$0
SPECIAL REC LEADER	5,439	5,408	\$64,258	\$65,814
<b>Total</b>	<b>8,831</b>	<b>8,112</b>	<b>\$116,307</b>	<b>\$111,267</b>

# Lincoln Park Cultural Center - 0100

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$431,052	\$499,275	\$512,300
611020 - Overtime	\$398	\$0	\$0
612005 - Health Benefits	\$37,392	\$44,124	\$41,595
612006 - Dental Benefits	\$722	\$854	\$854
612007 - Life Insurance	\$897	\$607	\$606
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,882	\$0	\$0
613005 - Medicare Tax	\$5,131	\$0	\$0
613007 - Social Security	\$3,697	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$481,171</b>	<b>\$544,860</b>	<b>\$555,354</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,480	\$5,010
620060 - Office Supplies	\$0	\$0	\$845
620075 - General Supplies	\$0	\$15,525	\$17,540
620090 - Cultural Center Materials	\$320	\$4,600	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$320</b>	<b>\$23,605</b>	<b>\$27,395</b>
623022 - Cultural Center Prof Svcs	\$320	\$8,000	\$8,000
623090 - Car Allowance & Carfare	\$431	\$0	\$0
623093 - Transportation Services	\$0	\$4,040	\$4,330
623130 - General Contractual Services	\$0	\$18,858	\$11,880
<b>623000 - Contractual Services</b>	<b>\$752</b>	<b>\$30,898</b>	<b>\$24,210</b>
624005 - Special Program Expense	\$825	\$6,742	\$0
624010 - Recognition And Awards	\$0	\$0	\$130
<b>624000 - Program Expense</b>	<b>\$825</b>	<b>\$6,742</b>	<b>\$130</b>
<b>Total</b>	<b>\$483,067</b>	<b>\$606,105</b>	<b>\$607,089</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$46,900	\$48,723
ATTENDANT (M)	1	1	\$39,553	\$40,804
CENTER DIRECTOR	1	1	\$69,682	\$70,728
CRAFTS INSTRUCTOR (M)	1	1	\$48,176	\$50,037
PROGRAM COORDINATOR CL III	1	1	\$58,167	\$60,328
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$262,478</b>	<b>\$270,620</b>

# Lincoln Park Cultural Center - 0100

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR I	190	190	\$2,647	\$2,724
ACTIVITIES INSTRUCTOR III	2,860	2,860	\$59,701	\$61,484
ATTENDANT (H)	1,560	1,560	\$20,632	\$21,251
RECREATION LDR (DAYCAMP)	7,906	7,721	\$90,370	\$90,876
RECREATION LEADER	5,370	5,369	\$63,447	\$65,345
<b>Total</b>	<b>17,886</b>	<b>17,700</b>	<b>\$236,797</b>	<b>\$241,680</b>

# Loyola - 0115

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$336,238	\$369,386	\$384,837
611020 - Overtime	\$470	\$0	\$0
612005 - Health Benefits	\$29,089	\$34,222	\$43,983
612006 - Dental Benefits	\$462	\$464	\$462
612007 - Life Insurance	\$706	\$472	\$470
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$964	\$0	\$0
613005 - Medicare Tax	\$4,415	\$0	\$0
613007 - Social Security	\$3,045	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$375,388</b>	<b>\$404,544</b>	<b>\$429,753</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,090	\$5,475
620060 - Office Supplies	\$0	\$0	\$1,055
620065 - Uniforms	\$0	\$13,514	\$12,305
620075 - General Supplies	\$0	\$6,828	\$7,760
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$25,432</b>	<b>\$26,595</b>
623093 - Transportation Services	\$0	\$9,630	\$7,620
623130 - General Contractual Services	\$0	\$10,637	\$9,205
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$20,267</b>	<b>\$16,825</b>
624005 - Special Program Expense	\$1,382	\$10,550	\$3,830
624010 - Recognition And Awards	\$0	\$4,017	\$3,690
<b>624000 - Program Expense</b>	<b>\$1,382</b>	<b>\$14,567</b>	<b>\$7,520</b>
<b>Total</b>	<b>\$376,770</b>	<b>\$464,810</b>	<b>\$480,693</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$73,694	\$75,904
PARK SUPER OF RECREATION	1	1	\$68,140	\$69,884
PHYSICAL INSTRUCTOR (M)	1	1	\$46,251	\$48,055
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$188,085</b>	<b>\$193,843</b>

# Loyola - 0115

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	936	936	\$15,402	\$16,696
ACTIVITIES INSTRUCTOR (S)	400	400	\$6,305	\$6,494
ACTIVITIES INSTRUCTOR III	1,054	1,060	\$22,000	\$29,804
ATTENDANT (H)	1,243	1,243	\$16,433	\$16,925
PHYSICAL INSTRUCTOR (H)	1,332	1,300	\$21,734	\$21,853
RECREATION LDR (DAYCAMP)	4,470	4,200	\$51,087	\$49,428
RECREATION LEADER	4,090	4,090	\$48,339	\$49,792
<b>Total</b>	<b>13,524</b>	<b>13,228</b>	<b>\$181,300</b>	<b>\$190,992</b>

# Loyola - 0115

## North Region

## Special Recreation Activity Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$89,820	\$112,190	\$107,342
611020 - Overtime	\$1,463	\$0	\$0
612005 - Health Benefits	\$12,942	\$15,277	\$11,528
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$1,177	\$0	\$0
613007 - Social Security	\$157	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$105,958</b>	<b>\$127,806</b>	<b>\$119,209</b>
<b>Total</b>	<b>\$105,958</b>	<b>\$127,806</b>	<b>\$119,209</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
SPECIAL REC COORDINATOR	1	1	\$50,195	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$51,701</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,352	\$22,194	\$22,728
SPECIAL REC LDR (DAYCAMP)	672	0	\$7,660	\$0
SPECIAL REC LEADER	2,720	2,704	\$32,141	\$32,913
<b>Total</b>	<b>4,751</b>	<b>4,056</b>	<b>\$61,995</b>	<b>\$55,641</b>

# Maplewood - 1045

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$26,574	\$80,839	\$73,585
611020 - Overtime	\$49	\$0	\$0
612005 - Health Benefits	\$0	\$4,214	\$4,392
612006 - Dental Benefits	\$0	\$74	\$158
612007 - Life Insurance	\$0	\$118	\$118
613005 - Medicare Tax	\$346	\$0	\$0
613007 - Social Security	\$149	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$27,118</b>	<b>\$85,245</b>	<b>\$78,252</b>
620075 - General Supplies	\$0	\$1,079	\$2,057
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,079</b>	<b>\$2,057</b>
623093 - Transportation Services	\$0	\$426	\$0
623130 - General Contractual Services	\$0	\$0	\$480
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$426</b>	<b>\$480</b>
<b>Total</b>	<b>\$27,118</b>	<b>\$86,750</b>	<b>\$80,789</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,560	0	\$25,458	\$0
RECREATION LDR (DAYCAMP)	300	630	\$3,429	\$7,418
RECREATION LEADER	0	1,040	\$0	\$12,657
<b>Total</b>	<b>1,860</b>	<b>1,670</b>	<b>\$28,887</b>	<b>\$20,075</b>

# Margate Fieldhouse - 1304

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$196,492	\$217,171	\$241,119
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$22,823	\$26,664	\$31,450
612006 - Dental Benefits	\$351	\$379	\$533
612007 - Life Insurance	\$353	\$236	\$235
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$964	\$0	\$0
613005 - Medicare Tax	\$2,572	\$0	\$0
613007 - Social Security	\$1,243	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$224,806</b>	<b>\$244,450</b>	<b>\$273,337</b>
620030 - Janitorial & Custodial Supplies	\$538	\$5,636	\$2,990
620060 - Office Supplies	\$0	\$0	\$1,960
620075 - General Supplies	\$0	\$7,898	\$9,015
<b>620000 - Materials and Supplies</b>	<b>\$538</b>	<b>\$13,534</b>	<b>\$13,965</b>
623090 - Car Allowance & Carfare	\$39	\$0	\$0
623093 - Transportation Services	\$0	\$3,430	\$4,000
623130 - General Contractual Services	\$912	\$8,075	\$9,040
<b>623000 - Contractual Services</b>	<b>\$951</b>	<b>\$11,505</b>	<b>\$13,040</b>
624005 - Special Program Expense	\$733	\$5,514	\$755
<b>624000 - Program Expense</b>	<b>\$733</b>	<b>\$5,514</b>	<b>\$755</b>
<b>Total</b>	<b>\$227,028</b>	<b>\$275,003</b>	<b>\$301,097</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,127	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$46,262	\$47,650
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$104,389</b>	<b>\$107,521</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,820	3,640	\$24,078	\$49,583
PHYSICAL INSTRUCTOR (H)	1,670	1,560	\$27,253	\$26,222
RECREATION LDR (DAYCAMP)	1,920	1,681	\$21,944	\$19,781
RECREATION LEADER	3,340	3,120	\$39,507	\$38,013
<b>Total</b>	<b>8,750</b>	<b>10,001</b>	<b>\$112,782</b>	<b>\$133,599</b>

# Mather - 0241

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$67,250	\$140,494	\$129,707
611020 - Overtime	\$13	\$0	\$0
612005 - Health Benefits	\$8,407	\$13,976	\$8,416
612006 - Dental Benefits	\$187	\$185	\$156
612007 - Life Insurance	\$159	\$106	\$59
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$171	\$0	\$0
613005 - Medicare Tax	\$458	\$0	\$0
613007 - Social Security	\$289	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$76,934</b>	<b>\$154,761</b>	<b>\$138,337</b>
620075 - General Supplies	\$0	\$2,809	\$2,615
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,809</b>	<b>\$2,615</b>
623130 - General Contractual Services	\$0	\$476	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$476</b>	<b>\$0</b>
<b>Total</b>	<b>\$76,934</b>	<b>\$158,046</b>	<b>\$140,952</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$29,831	\$34,757
PHYSICAL INSTRUCTOR (M)	0.4	0	\$18,501	\$0
<b>Total</b>	<b>0.9</b>	<b>0.5</b>	<b>\$48,332</b>	<b>\$34,757</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
LIFE GUARD (H)	2,800	2,800	\$37,632	\$38,780
LIFE GUARD-SEASONAL	960	960	\$12,470	\$12,845
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,848	\$23,533
RECREATION LEADER	1,040	1,040	\$12,290	\$12,659
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>6,680</b>	<b>6,680</b>	<b>\$92,162</b>	<b>\$94,950</b>

# Mayfair - 0086

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$95,293	\$130,642	\$137,201
611020 - Overtime	\$49	\$0	\$0
612005 - Health Benefits	\$9,718	\$13,845	\$15,919
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$1,222	\$0	\$0
613007 - Social Security	\$450	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$107,844</b>	<b>\$145,062</b>	<b>\$153,695</b>
620030 - Janitorial & Custodial Supplies	\$0	\$624	\$700
620060 - Office Supplies	\$0	\$0	\$525
620065 - Uniforms	\$0	\$179	\$315
620075 - General Supplies	\$163	\$2,962	\$3,140
<b>620000 - Materials and Supplies</b>	<b>\$163</b>	<b>\$3,765</b>	<b>\$4,680</b>
623090 - Car Allowance & Carfare	\$434	\$0	\$0
623093 - Transportation Services	\$0	\$1,554	\$1,170
623130 - General Contractual Services	\$0	\$1,074	\$1,570
<b>623000 - Contractual Services</b>	<b>\$434</b>	<b>\$2,628</b>	<b>\$2,740</b>
624010 - Recognition And Awards	\$0	\$0	\$315
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315</b>
<b>Total</b>	<b>\$108,441</b>	<b>\$151,455</b>	<b>\$161,430</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (H)	626	780	\$10,213	\$13,114
ATTENDANT (H)	1,111	1,111	\$14,685	\$15,129
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,459	\$26,224
RECREATION LDR (DAYCAMP)	867	869	\$9,909	\$10,236
RECREATION LEADER	1,560	1,560	\$18,424	\$18,988
<b>Total</b>	<b>5,724</b>	<b>5,881</b>	<b>\$78,690</b>	<b>\$83,691</b>

# Merrimac - 0256

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$211,572	\$252,496	\$260,486
611020 - Overtime	\$127	\$0	\$0
612005 - Health Benefits	\$30,026	\$44,235	\$30,584
612006 - Dental Benefits	\$681	\$780	\$627
612007 - Life Insurance	\$574	\$408	\$407
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,050	\$0	\$0
613005 - Medicare Tax	\$2,767	\$0	\$0
613007 - Social Security	\$1,544	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$248,341</b>	<b>\$297,919</b>	<b>\$292,104</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,770	\$1,200
620060 - Office Supplies	\$0	\$0	\$405
620075 - General Supplies	\$0	\$6,477	\$3,670
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,247</b>	<b>\$5,275</b>
623093 - Transportation Services	\$0	\$1,899	\$2,325
623130 - General Contractual Services	\$0	\$8,069	\$2,715
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,968</b>	<b>\$5,040</b>
624005 - Special Program Expense	\$324	\$2,570	\$710
624010 - Recognition And Awards	\$0	\$419	\$100
<b>624000 - Program Expense</b>	<b>\$324</b>	<b>\$2,989</b>	<b>\$810</b>
<b>Total</b>	<b>\$248,665</b>	<b>\$319,123</b>	<b>\$303,229</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,847	\$38,368
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$18,822	\$19,553
PARK SUPER OF RECREATION	1	1	\$59,127	\$61,287
PHYSICAL INSTRUCTOR (M)	1	1	\$46,251	\$47,639
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$161,047</b>	<b>\$166,847</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,600	1,560	\$21,160	\$21,242
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,465	\$26,224
RECREATION LDR (DAYCAMP)	2,310	2,310	\$26,400	\$27,189
RECREATION LEADER	1,560	1,560	\$18,424	\$18,985
<b>Total</b>	<b>7,030</b>	<b>6,990</b>	<b>\$91,449</b>	<b>\$93,640</b>

# Mozart - 0128

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$185,142	\$284,634	\$339,466
611020 - Overtime	\$318	\$0	\$0
612005 - Health Benefits	\$33,441	\$42,117	\$49,396
612006 - Dental Benefits	\$726	\$605	\$910
612007 - Life Insurance	\$507	\$388	\$541
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$767	\$0	\$0
613005 - Medicare Tax	\$1,994	\$0	\$0
613007 - Social Security	\$583	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$223,477</b>	<b>\$327,744</b>	<b>\$390,313</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$3,090
620075 - General Supplies	\$0	\$2,944	\$5,370
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,944</b>	<b>\$8,460</b>
623093 - Transportation Services	\$0	\$1,833	\$1,700
623130 - General Contractual Services	\$0	\$3,090	\$2,140
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,923</b>	<b>\$3,840</b>
624005 - Special Program Expense	\$359	\$3,139	\$0
<b>624000 - Program Expense</b>	<b>\$359</b>	<b>\$3,139</b>	<b>\$0</b>
<b>Total</b>	<b>\$223,836</b>	<b>\$338,750</b>	<b>\$402,613</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$46,262	\$48,066
ATTENDANT (M)	1.6	1.6	\$58,945	\$60,715
PARK SUPER OF RECREATION	1	1	\$58,127	\$61,287
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$47,638
<b>Total</b>	<b>3.6</b>	<b>4.6</b>	<b>\$163,334</b>	<b>\$217,706</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,040	1,040	\$13,759	\$14,172
PHYSICAL INSTRUCTOR (H)	2,756	1,560	\$44,978	\$26,224
RECREATION LDR (DAYCAMP)	840	2,030	\$9,600	\$23,888
RECREATION LEADER	2,687	2,860	\$31,861	\$35,750
SECURITY GUARD	1,040	1,040	\$21,102	\$21,727
<b>Total</b>	<b>8,363</b>	<b>8,530</b>	<b>\$121,300</b>	<b>\$121,761</b>

# Norwood - 0141

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$332,255	\$368,111	\$414,385
611020 - Overtime	\$182	\$0	\$0
612005 - Health Benefits	\$49,208	\$48,793	\$63,584
612006 - Dental Benefits	\$810	\$653	\$653
612007 - Life Insurance	\$670	\$331	\$447
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,136	\$0	\$0
613005 - Medicare Tax	\$4,153	\$0	\$0
613007 - Social Security	\$3,024	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$391,438</b>	<b>\$417,888</b>	<b>\$479,069</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,548	\$2,854
620060 - Office Supplies	\$0	\$0	\$630
620065 - Uniforms	\$0	\$0	\$530
620075 - General Supplies	\$0	\$2,095	\$4,305
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,643</b>	<b>\$8,319</b>
623090 - Car Allowance & Carfare	\$607	\$0	\$0
623093 - Transportation Services	\$0	\$5,652	\$7,050
623130 - General Contractual Services	\$0	\$9,160	\$8,360
<b>623000 - Contractual Services</b>	<b>\$607</b>	<b>\$14,812</b>	<b>\$15,410</b>
624005 - Special Program Expense	\$1,105	\$895	\$2,000
624010 - Recognition And Awards	\$0	\$1,053	\$1,120
<b>624000 - Program Expense</b>	<b>\$1,105</b>	<b>\$1,948</b>	<b>\$3,120</b>
<b>Total</b>	<b>\$393,150</b>	<b>\$441,291</b>	<b>\$505,918</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,250	\$9,528
ATTENDANT (M)	1	1	\$36,847	\$37,952
DRAMA INSTRUCTOR (M)	0.2	0.2	\$9,252	\$9,489
MUSIC INSTRUCTOR (M)	0.4	0.4	\$18,505	\$19,228
PARK SUPER OF RECREATION	1	1	\$58,127	\$60,871
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$47,639
<b>Total</b>	<b>2.8</b>	<b>3.8</b>	<b>\$131,981</b>	<b>\$184,707</b>

# Norwood - 0141

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT (H)	4,940	4,680	\$65,306	\$63,718
ATTENDANT-SEASONAL	1,156	1,260	\$14,748	\$16,556
LIFE GUARD (H)	480	480	\$6,451	\$7,133
LIFE GUARD-SEASONAL	3,840	3,840	\$49,882	\$51,379
NATATORIUM INSTRUCTOR (H)	480	480	\$7,834	\$8,070
PHYSICAL INSTRUCTOR (H)	3,120	1,560	\$50,937	\$26,224
RECREATION LDR (DAYCAMP)	2,940	3,733	\$33,600	\$43,941
RECREATION LEADER	624	1,040	\$7,372	\$12,657
<b>Total</b>	<b>17,580</b>	<b>17,073</b>	<b>\$236,130</b>	<b>\$229,678</b>

# Norwood - 0141

## North Region

## Special Recreation Activity Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$14,409	\$130,806	\$123,787
612005 - Health Benefits	\$0	\$4,214	\$8,783
612006 - Dental Benefits	\$0	\$158	\$158
612007 - Life Insurance	\$0	\$118	\$118
613005 - Medicare Tax	\$199	\$0	\$0
613007 - Social Security	\$152	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$14,759</b>	<b>\$135,296</b>	<b>\$132,845</b>
<b>Total</b>	<b>\$14,759</b>	<b>\$135,296</b>	<b>\$132,845</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
SPECIAL REC COORDINATOR	1	1	\$50,195	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$51,701</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,352	\$22,194	\$22,726
SPECIAL REC LDR (DAYCAMP)	896	0	\$10,213	\$0
SPECIAL REC LEADER	4,080	4,056	\$48,204	\$49,360
<b>Total</b>	<b>6,336</b>	<b>5,408</b>	<b>\$80,611</b>	<b>\$72,086</b>

# Olympia - 0060

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$165,920	\$207,055	\$212,376
612005 - Health Benefits	\$28,288	\$33,254	\$27,514
612006 - Dental Benefits	\$408	\$408	\$418
612007 - Life Insurance	\$393	\$263	\$380
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,002	\$0	\$0
613005 - Medicare Tax	\$2,081	\$0	\$0
613007 - Social Security	\$979	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$199,073</b>	<b>\$240,980</b>	<b>\$240,689</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,640	\$1,517
620060 - Office Supplies	\$0	\$0	\$389
620075 - General Supplies	\$0	\$3,275	\$3,246
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,915</b>	<b>\$5,152</b>
623090 - Car Allowance & Carfare	\$206	\$0	\$0
623093 - Transportation Services	\$0	\$4,263	\$3,475
623130 - General Contractual Services	\$0	\$2,020	\$3,300
<b>623000 - Contractual Services</b>	<b>\$206</b>	<b>\$6,283</b>	<b>\$6,775</b>
624005 - Special Program Expense	\$0	\$98	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$98</b>	<b>\$0</b>
<b>Total</b>	<b>\$199,279</b>	<b>\$252,276</b>	<b>\$252,616</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,343	\$9,637
ATTENDANT (M)	1	1	\$41,668	\$42,982
PARK SUPER OF RECREATION	1	1	\$59,127	\$61,287
<b>Total</b>	<b>2.2</b>	<b>2.2</b>	<b>\$110,138</b>	<b>\$113,906</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,560	1,560	\$20,623	\$21,242
PHYSICAL INSTRUCTOR (H)	2,960	3,120	\$48,313	\$52,447
RECREATION LDR (DAYCAMP)	1,260	916	\$14,400	\$10,786
RECREATION LEADER	1,150	1,150	\$13,581	\$13,996
<b>Total</b>	<b>6,930</b>	<b>6,746</b>	<b>\$96,917</b>	<b>\$98,471</b>

# Oriole - 0059

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$230,654	\$252,391	\$233,372
612005 - Health Benefits	\$47,312	\$55,135	\$53,072
612006 - Dental Benefits	\$1,082	\$1,083	\$925
612007 - Life Insurance	\$803	\$536	\$418
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$938	\$0	\$0
613005 - Medicare Tax	\$2,212	\$0	\$0
613007 - Social Security	\$1,005	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$284,006</b>	<b>\$309,145</b>	<b>\$287,787</b>
620030 - Janitorial & Custodial Supplies	\$0	\$658	\$617
620060 - Office Supplies	\$0	\$0	\$585
620075 - General Supplies	\$0	\$1,932	\$3,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,590</b>	<b>\$4,702</b>
623090 - Car Allowance & Carfare	\$178	\$0	\$0
623093 - Transportation Services	\$0	\$3,825	\$4,250
623130 - General Contractual Services	\$0	\$3,264	\$4,405
<b>623000 - Contractual Services</b>	<b>\$178</b>	<b>\$7,089</b>	<b>\$8,655</b>
624005 - Special Program Expense	\$636	\$4,938	\$0
<b>624000 - Program Expense</b>	<b>\$636</b>	<b>\$4,938</b>	<b>\$0</b>
<b>Total</b>	<b>\$284,820</b>	<b>\$323,762</b>	<b>\$301,144</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,847	\$38,368
MUSIC INSTRUCTOR (M)	0.4	0.4	\$18,505	\$19,228
PARK SUPER OF RECREATION	1	1	\$59,582	\$61,404
PHYSICAL INSTRUCTOR (M)	2	1	\$92,514	\$48,269
<b>Total</b>	<b>4.4</b>	<b>3.4</b>	<b>\$207,448</b>	<b>\$167,269</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,040	1,040	\$13,760	\$14,173
PHYSICAL INSTRUCTOR (H)	0	1,560	\$0	\$26,224
RECREATION LDR (DAYCAMP)	1,470	840	\$16,800	\$9,887
RECREATION LEADER	1,218	1,300	\$14,383	\$15,821
<b>Total</b>	<b>3,728</b>	<b>4,740</b>	<b>\$44,943</b>	<b>\$66,105</b>

# Oz - 0423

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$55,433	\$62,955	\$99,923
611020 - Overtime	\$913	\$0	\$0
612005 - Health Benefits	\$8,763	\$9,989	\$19,741
612006 - Dental Benefits	\$79	\$79	\$536
612007 - Life Insurance	\$88	\$59	\$194
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$715	\$0	\$0
613007 - Social Security	\$149	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$66,140</b>	<b>\$73,082</b>	<b>\$120,394</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,438	\$0
620060 - Office Supplies	\$0	\$0	\$586
620065 - Uniforms	\$0	\$6,144	\$0
620075 - General Supplies	\$0	\$7,670	\$4,330
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,252</b>	<b>\$4,916</b>
623093 - Transportation Services	\$0	\$1,692	\$0
623130 - General Contractual Services	\$0	\$2,095	\$1,555
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,787</b>	<b>\$1,555</b>
624005 - Special Program Expense	\$0	\$600	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$600</b>	<b>\$0</b>
<b>Total</b>	<b>\$66,140</b>	<b>\$92,721</b>	<b>\$126,865</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
DRAMA INSTRUCTOR (M)	0	1	\$0	\$48,183
PARK SUPER OF RECREATION	0.5	0.5	\$29,064	\$30,202
<b>Total</b>	<b>0.5</b>	<b>1.5</b>	<b>\$29,064</b>	<b>\$78,385</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	795	0	\$12,974	\$0
RECREATION LDR (DAYCAMP)	630	630	\$7,200	\$7,418
RECREATION LEADER	1,161	1,160	\$13,717	\$14,120
<b>Total</b>	<b>2,586</b>	<b>1,790</b>	<b>\$33,891</b>	<b>\$21,538</b>

# Paschen - 1057

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$69,611	\$69,056	\$71,539
611020 - Overtime	\$71	\$0	\$0
612005 - Health Benefits	\$8,018	\$11,063	\$15,919
612006 - Dental Benefits	\$405	\$457	\$457
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$862	\$0	\$0
613007 - Social Security	\$267	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$79,890</b>	<b>\$80,694</b>	<b>\$88,032</b>
620030 - Janitorial & Custodial Supplies	\$0	\$225	\$315
620060 - Office Supplies	\$0	\$0	\$270
620075 - General Supplies	\$0	\$670	\$1,220
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$895</b>	<b>\$1,805</b>
623093 - Transportation Services	\$0	\$693	\$130
623130 - General Contractual Services	\$0	\$693	\$780
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,386</b>	<b>\$910</b>
<b>Total</b>	<b>\$79,890</b>	<b>\$82,975</b>	<b>\$90,747</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,964	\$53,939
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,964</b>	<b>\$53,939</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	420	420	\$4,800	\$4,939
RECREATION LEADER	1,040	1,040	\$12,292	\$12,661
<b>Total</b>	<b>1,460</b>	<b>1,460</b>	<b>\$17,092</b>	<b>\$17,600</b>

# Peterson - 0452

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$169,293	\$572,457	\$716,478
611020 - Overtime	\$17	\$0	\$0
612005 - Health Benefits	\$25,327	\$76,396	\$123,905
612006 - Dental Benefits	\$311	\$1,896	\$2,264
612007 - Life Insurance	\$203	\$901	\$1,341
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$537	\$0	\$0
613005 - Medicare Tax	\$2,219	\$0	\$0
613007 - Social Security	\$1,066	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$198,972</b>	<b>\$651,650</b>	<b>\$843,988</b>
620030 - Janitorial & Custodial Supplies	\$52	\$3,350	\$3,160
620060 - Office Supplies	\$0	\$0	\$1,875
620065 - Uniforms	\$0	\$679	\$275
620075 - General Supplies	\$0	\$3,608	\$2,950
<b>620000 - Materials and Supplies</b>	<b>\$52</b>	<b>\$7,637</b>	<b>\$8,260</b>
623090 - Car Allowance & Carfare	\$541	\$0	\$0
623093 - Transportation Services	\$0	\$1,760	\$1,700
623130 - General Contractual Services	\$0	\$4,323	\$2,850
<b>623000 - Contractual Services</b>	<b>\$541</b>	<b>\$6,083</b>	<b>\$4,550</b>
624005 - Special Program Expense	\$0	\$480	\$0
624010 - Recognition And Awards	\$0	\$0	\$260
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$480</b>	<b>\$260</b>
<b>Total</b>	<b>\$199,565</b>	<b>\$665,850</b>	<b>\$857,058</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
GYMNASTICS INSTRUCTOR (M)	5.2	8	\$240,520	\$381,124
GYMNASTICS SUPERVISOR	1	0.8	\$51,976	\$42,293
MUSIC INSTRUCTOR (M)	0	1	\$0	\$48,066
PARK SUPER OF RECREATION	1	1	\$58,127	\$60,287
<b>Total</b>	<b>7.2</b>	<b>10.8</b>	<b>\$350,623</b>	<b>\$531,770</b>

# Peterson - 0452

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**North Region****Corporate Fund**

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT (H)	4,368	4,368	\$57,775	\$59,508
COACH (S)	0	420	\$0	\$7,224
GYMNASTICS INSTRUCTOR (H)	4,800	2,720	\$106,752	\$62,310
PHYSICAL INSTRUCTOR (H)	1,352	1,300	\$22,069	\$21,853
RECREATION LDR (DAYCAMP)	1,470	1,260	\$16,800	\$14,829
RECREATION LEADER	1,560	1,560	\$18,438	\$18,985
<b>Total</b>	<b>13,550</b>	<b>11,628</b>	<b>\$221,834</b>	<b>\$184,709</b>

# Portage - 0147

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$384,964	\$757,768	\$816,428
611020 - Overtime	\$77	\$0	\$0
612005 - Health Benefits	\$54,842	\$75,794	\$66,548
612006 - Dental Benefits	\$1,652	\$1,964	\$1,501
612007 - Life Insurance	\$1,170	\$900	\$780
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,515	\$0	\$0
613005 - Medicare Tax	\$3,773	\$0	\$0
613007 - Social Security	\$2,981	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$451,973</b>	<b>\$836,426</b>	<b>\$885,256</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,631	\$4,130
620060 - Office Supplies	\$0	\$0	\$1,760
620075 - General Supplies	\$0	\$8,415	\$3,115
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,046</b>	<b>\$9,005</b>
623093 - Transportation Services	\$0	\$3,409	\$4,200
623130 - General Contractual Services	\$0	\$4,482	\$6,640
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,891</b>	<b>\$10,840</b>
624005 - Special Program Expense	\$893	\$5,806	\$1,310
624010 - Recognition And Awards	\$0	\$233	\$180
<b>624000 - Program Expense</b>	<b>\$893</b>	<b>\$6,039</b>	<b>\$1,490</b>
<b>Total</b>	<b>\$452,866</b>	<b>\$865,402</b>	<b>\$906,591</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,343	\$9,637
ATTENDANT (M)	3	3	\$111,162	\$114,912
CRAFTS INSTRUCTOR (M)	1	1	\$47,445	\$48,933
MUSIC INSTRUCTOR (M)	0.4	0.4	\$18,978	\$19,573
NATATORIUM INSTRUCTOR (M)	1	1	\$51,548	\$53,511
PARK SUPER OF RECREATION	1	1	\$60,236	\$69,871
PHYSICAL INSTRUCTOR (M)	1	1	\$46,251	\$47,638
<b>Total</b>	<b>7.6</b>	<b>7.6</b>	<b>\$344,963</b>	<b>\$364,075</b>

# Portage - 0147

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	0	1,040	\$0	\$17,482
ATTENDANT-SEASONAL	1,909	1,890	\$24,358	\$24,835
LIFE GUARD (H)	8,880	8,880	\$119,347	\$122,965
LIFE GUARD CAPTAIN (H)	960	960	\$15,370	\$15,831
LIFE GUARD-SEASONAL	9,120	9,120	\$118,469	\$122,026
NATATORIUM INSTRUCTOR (H)	1,880	1,880	\$30,682	\$31,609
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$29,702	\$30,593
RECREATION LDR (DAYCAMP)	2,520	3,360	\$28,800	\$39,547
RECREATION LEADER	3,900	3,900	\$46,077	\$47,465
<b>Total</b>	<b>30,989</b>	<b>32,850</b>	<b>\$412,805</b>	<b>\$452,353</b>

# Pottawattomie - 0166

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$236,060	\$268,679	\$240,230
611020 - Overtime	\$39	\$0	\$0
612005 - Health Benefits	\$16,328	\$19,932	\$20,777
612006 - Dental Benefits	\$543	\$543	\$543
612007 - Life Insurance	\$556	\$371	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,304	\$0	\$0
613005 - Medicare Tax	\$2,947	\$0	\$0
613007 - Social Security	\$392	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$258,167</b>	<b>\$289,525</b>	<b>\$261,921</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,756	\$2,545
620075 - General Supplies	\$0	\$2,031	\$647
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,787</b>	<b>\$3,192</b>
623093 - Transportation Services	\$0	\$1,692	\$990
623130 - General Contractual Services	\$0	\$4,100	\$1,150
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,792</b>	<b>\$2,140</b>
624005 - Special Program Expense	\$0	\$2,708	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,708</b>	<b>\$0</b>
<b>Total</b>	<b>\$258,167</b>	<b>\$301,812</b>	<b>\$267,253</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,839	\$37,944
PARK SUPER OF RECREATION	1	1	\$59,127	\$61,287
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$142,218</b>	<b>\$146,870</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	3,640	1,820	\$48,121	\$24,779
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,459	\$26,222
RECREATION LDR (DAYCAMP)	630	630	\$7,200	\$7,414
RECREATION LEADER	2,080	1,040	\$24,579	\$13,218
SECURITY GUARD	1,040	1,040	\$21,102	\$21,727
<b>Total</b>	<b>8,950</b>	<b>6,090</b>	<b>\$126,461</b>	<b>\$93,360</b>

# Revere - 0185

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$224,702	\$242,173	\$215,794
612005 - Health Benefits	\$12,556	\$14,328	\$15,370
612006 - Dental Benefits	\$502	\$503	\$426
612007 - Life Insurance	\$776	\$519	\$412
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,823	\$0	\$0
613005 - Medicare Tax	\$2,452	\$0	\$0
613007 - Social Security	\$1,200	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$244,011</b>	<b>\$257,523</b>	<b>\$232,001</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,159	\$1,045
620060 - Office Supplies	\$0	\$0	\$210
620065 - Uniforms	\$0	\$290	\$450
620075 - General Supplies	\$0	\$6,203	\$7,400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,652</b>	<b>\$9,105</b>
623093 - Transportation Services	\$0	\$5,962	\$2,705
623130 - General Contractual Services	\$0	\$4,994	\$4,525
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,956</b>	<b>\$7,230</b>
624005 - Special Program Expense	\$396	\$4,672	\$1,800
624010 - Recognition And Awards	\$0	\$68	\$790
<b>624000 - Program Expense</b>	<b>\$396</b>	<b>\$4,740</b>	<b>\$2,590</b>
<b>Total</b>	<b>\$244,407</b>	<b>\$280,871</b>	<b>\$250,926</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.5	\$18,501	\$23,820
ATTENDANT (M)	2	1	\$75,059	\$38,954
PARK SUPER OF RECREATION	1	1	\$58,582	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$46,251	\$47,639
<b>Total</b>	<b>4.4</b>	<b>3.5</b>	<b>\$198,393</b>	<b>\$170,700</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	1,680	1,681	\$19,200	\$19,781
RECREATION LEADER	2,080	2,080	\$24,580	\$25,314
<b>Total</b>	<b>3,760</b>	<b>3,761</b>	<b>\$43,780</b>	<b>\$45,095</b>

# Riis - 0123

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$237,998	\$325,425	\$379,574
612005 - Health Benefits	\$39,612	\$46,320	\$56,501
612006 - Dental Benefits	\$303	\$304	\$458
612007 - Life Insurance	\$631	\$422	\$488
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$3,068	\$0	\$0
613007 - Social Security	\$2,831	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$284,442</b>	<b>\$372,471</b>	<b>\$437,022</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,074	\$2,305
620060 - Office Supplies	\$0	\$0	\$750
620065 - Uniforms	\$0	\$1,143	\$500
620075 - General Supplies	\$0	\$7,639	\$6,750
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,856</b>	<b>\$10,305</b>
623090 - Car Allowance & Carfare	\$33	\$0	\$0
623093 - Transportation Services	\$0	\$3,030	\$2,120
623130 - General Contractual Services	\$0	\$3,817	\$2,165
<b>623000 - Contractual Services</b>	<b>\$33</b>	<b>\$6,847</b>	<b>\$4,285</b>
624005 - Special Program Expense	\$0	\$301	\$0
624010 - Recognition And Awards	\$0	\$0	\$265
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$301</b>	<b>\$265</b>
<b>Total</b>	<b>\$284,475</b>	<b>\$391,475</b>	<b>\$451,877</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	0.5	1	\$23,126	\$47,639
ATTENDANT (M)	1	1	\$36,847	\$38,368
PARK SUPER OF RECREATION	1	1	\$62,582	\$64,404
PHYSICAL INSTRUCTOR (M)	1	1	\$46,251	\$47,639
<b>Total</b>	<b>3.5</b>	<b>4</b>	<b>\$168,806</b>	<b>\$198,050</b>

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

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT (H)	1,260	1,300	\$16,670	\$17,715
ATTENDANT-SEASONAL	1,701	1,890	\$21,702	\$24,837
LIFE GUARD (H)	480	480	\$6,451	\$7,133
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
NATATORIUM INSTRUCTOR (H)	480	480	\$7,834	\$8,069
PHYSICAL INSTRUCTOR (H)	0	1,560	\$0	\$26,222
RECREATION LDR (DAYCAMP)	3,445	2,638	\$39,380	\$31,050
RECREATION LEADER	1,042	1,040	\$12,315	\$12,660
SECURITY GUARD	1,040	1,040	\$21,091	\$21,727
<b>Total</b>	<b>11,848</b>	<b>12,828</b>	<b>\$156,619</b>	<b>\$181,525</b>

# River - 0186

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$224,073	\$276,419	\$304,188
611020 - Overtime	\$49	\$0	\$0
612005 - Health Benefits	\$20,645	\$23,001	\$23,968
612006 - Dental Benefits	\$926	\$926	\$926
612007 - Life Insurance	\$353	\$236	\$235
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,309	\$0	\$0
613005 - Medicare Tax	\$2,926	\$0	\$0
613007 - Social Security	\$2,275	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$252,556</b>	<b>\$300,582</b>	<b>\$329,317</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,423	\$1,290
620060 - Office Supplies	\$0	\$0	\$175
620075 - General Supplies	\$0	\$2,832	\$2,290
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,255</b>	<b>\$3,755</b>
623093 - Transportation Services	\$0	\$3,525	\$3,530
623130 - General Contractual Services	\$0	\$9,693	\$5,900
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$13,218</b>	<b>\$9,430</b>
624005 - Special Program Expense	\$1,228	\$9,656	\$0
<b>624000 - Program Expense</b>	<b>\$1,228</b>	<b>\$9,656</b>	<b>\$0</b>
<b>Total</b>	<b>\$253,784</b>	<b>\$328,711</b>	<b>\$342,502</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$37,147	\$38,678
PARK SUPER OF RECREATION	1	1	\$60,397	\$62,565
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$48,055
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$143,796</b>	<b>\$149,298</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	0	1,560	\$0	\$21,232
ATTENDANT-SEASONAL	800	630	\$10,206	\$8,278
LIFE GUARD-SEASONAL	2,880	2,880	\$37,411	\$38,534
PHYSICAL INSTRUCTOR (H)	1,640	1,560	\$26,770	\$26,228
RECREATION LDR (DAYCAMP)	2,730	2,730	\$31,200	\$32,132
RECREATION LEADER	2,288	2,340	\$27,036	\$28,485
<b>Total</b>	<b>10,338</b>	<b>11,700</b>	<b>\$132,623</b>	<b>\$154,889</b>

# Rogers - 0240

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$43,572	\$81,352	\$71,526
611020 - Overtime	\$336	\$0	\$0
612005 - Health Benefits	\$6,698	\$12,208	\$8,049
612006 - Dental Benefits	\$64	\$74	\$311
612007 - Life Insurance	\$69	\$135	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$563	\$0	\$0
613007 - Social Security	\$415	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$51,718</b>	<b>\$93,769</b>	<b>\$80,004</b>
620030 - Janitorial & Custodial Supplies	\$0	\$293	\$440
620075 - General Supplies	\$0	\$2,432	\$15
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,725</b>	<b>\$455</b>
623093 - Transportation Services	\$0	\$1,705	\$0
623130 - General Contractual Services	\$0	\$1,796	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,501</b>	<b>\$0</b>
624005 - Special Program Expense	\$0	\$647	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$647</b>	<b>\$0</b>
<b>Total</b>	<b>\$51,718</b>	<b>\$100,642</b>	<b>\$80,459</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,958	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,958</b>	<b>\$53,927</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT-SEASONAL	400	0	\$5,104	\$0
RECREATION LDR (DAYCAMP)	1,050	420	\$12,000	\$4,943
RECREATION LEADER	1,040	1,040	\$12,290	\$12,657
<b>Total</b>	<b>2,490</b>	<b>1,460</b>	<b>\$29,394</b>	<b>\$17,600</b>

# Rosedale - 0091

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$197,288	\$200,876	\$205,234
611020 - Overtime	\$205	\$0	\$0
612005 - Health Benefits	\$45,715	\$54,912	\$52,845
612006 - Dental Benefits	\$654	\$649	\$648
612007 - Life Insurance	\$600	\$402	\$400
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$928	\$0	\$0
613005 - Medicare Tax	\$2,492	\$0	\$0
613007 - Social Security	\$1,011	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$248,891</b>	<b>\$256,839</b>	<b>\$259,127</b>
620030 - Janitorial & Custodial Supplies	\$1,222	\$1,991	\$1,950
620060 - Office Supplies	\$0	\$0	\$855
620065 - Uniforms	\$0	\$645	\$1,920
620075 - General Supplies	\$1,887	\$3,911	\$5,615
<b>620000 - Materials and Supplies</b>	<b>\$3,109</b>	<b>\$6,547</b>	<b>\$10,340</b>
623090 - Car Allowance & Carfare	\$509	\$0	\$0
623093 - Transportation Services	\$0	\$1,741	\$2,970
623130 - General Contractual Services	\$0	\$5,856	\$6,150
<b>623000 - Contractual Services</b>	<b>\$509</b>	<b>\$7,597</b>	<b>\$9,120</b>
624005 - Special Program Expense	\$426	\$3,246	\$1,600
624010 - Recognition And Awards	\$0	\$121	\$2,315
<b>624000 - Program Expense</b>	<b>\$426</b>	<b>\$3,367</b>	<b>\$3,915</b>
<b>Total</b>	<b>\$252,936</b>	<b>\$274,350</b>	<b>\$282,502</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,250	\$9,528
ATTENDANT (M)	1	1	\$36,847	\$37,952
MUSIC INSTRUCTOR (M)	0.2	0.2	\$9,252	\$9,614
PARK SUPER OF RECREATION	1	1	\$58,127	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$46,251	\$47,639
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$159,727</b>	<b>\$165,020</b>

# Rosedale - 0091

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## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,977	\$17,482
RECREATION LDR (DAYCAMP)	1,470	1,286	\$16,800	\$15,139
RECREATION LEADER	624	624	\$7,372	\$7,593
<b>Total</b>	<b>3,134</b>	<b>2,950</b>	<b>\$41,149</b>	<b>\$40,214</b>

# Rutherford/Sayre - 0127

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$155,626	\$147,556	\$154,010
611020 - Overtime	\$73	\$0	\$0
612005 - Health Benefits	\$28,624	\$28,406	\$29,600
612006 - Dental Benefits	\$231	\$143	\$143
612007 - Life Insurance	\$434	\$236	\$235
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,054	\$0	\$0
613005 - Medicare Tax	\$779	\$0	\$0
613007 - Social Security	\$578	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$187,400</b>	<b>\$176,341</b>	<b>\$183,989</b>
620030 - Janitorial & Custodial Supplies	\$0	\$776	\$590
620065 - Uniforms	\$0	\$192	\$0
620075 - General Supplies	\$0	\$1,693	\$1,380
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,661</b>	<b>\$1,970</b>
623093 - Transportation Services	\$0	\$1,381	\$785
623130 - General Contractual Services	\$0	\$861	\$900
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,242</b>	<b>\$1,685</b>
<b>Total</b>	<b>\$187,400</b>	<b>\$181,244</b>	<b>\$187,644</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$38,030	\$39,235
PARK SUPER OF RECREATION	1	1	\$58,595	\$60,417
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$96,625</b>	<b>\$99,652</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (H)	624	624	\$10,184	\$10,489
PHYSICAL INSTRUCTOR (H)	1,300	1,560	\$21,221	\$26,229
RECREATION LDR (DAYCAMP)	840	630	\$9,600	\$7,418
RECREATION LEADER	840	840	\$9,926	\$10,222
<b>Total</b>	<b>3,604</b>	<b>3,654</b>	<b>\$50,931</b>	<b>\$54,358</b>

# Sauganash - 0195

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$269,875	\$277,543	\$289,378
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$38,216	\$46,478	\$55,572
612006 - Dental Benefits	\$1,025	\$1,102	\$1,086
612007 - Life Insurance	\$857	\$567	\$564
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,665	\$0	\$0
613005 - Medicare Tax	\$3,381	\$0	\$0
613007 - Social Security	\$1,213	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$316,240</b>	<b>\$325,690</b>	<b>\$346,600</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,220	\$2,256
620060 - Office Supplies	\$0	\$0	\$750
620065 - Uniforms	\$0	\$350	\$590
620075 - General Supplies	\$400	\$5,561	\$9,570
<b>620000 - Materials and Supplies</b>	<b>\$400</b>	<b>\$8,131</b>	<b>\$13,166</b>
623093 - Transportation Services	\$12	\$3,225	\$3,270
623130 - General Contractual Services	\$0	\$4,363	\$3,035
<b>623000 - Contractual Services</b>	<b>\$12</b>	<b>\$7,588</b>	<b>\$6,305</b>
624005 - Special Program Expense	\$300	\$2,386	\$1,400
624010 - Recognition And Awards	\$0	\$421	\$1,670
<b>624000 - Program Expense</b>	<b>\$300</b>	<b>\$2,807</b>	<b>\$3,070</b>
<b>Total</b>	<b>\$316,952</b>	<b>\$344,216</b>	<b>\$369,141</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,847	\$38,368
DRAMA INSTRUCTOR (M)	0.6	0.6	\$27,757	\$28,467
MUSIC INSTRUCTOR (M)	0.2	0.2	\$9,489	\$9,787
PARK SUPER OF RECREATION	1	1	\$59,140	\$61,287
PHYSICAL INSTRUCTOR (M)	2	2	\$95,621	\$98,853
<b>Total</b>	<b>4.8</b>	<b>4.8</b>	<b>\$228,854</b>	<b>\$236,762</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,300	1,300	\$17,199	\$17,715
RECREATION LDR (DAYCAMP)	1,680	1,890	\$19,200	\$22,243
RECREATION LEADER	1,040	1,040	\$12,290	\$12,658
<b>Total</b>	<b>4,020</b>	<b>4,230</b>	<b>\$48,689</b>	<b>\$52,616</b>

# Schreiber - 1061

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$70,220	\$69,047	\$73,582
612005 - Health Benefits	\$17,496	\$19,978	\$16,426
612006 - Dental Benefits	\$311	\$311	\$311
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$912	\$0	\$0
613007 - Social Security	\$312	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$89,908</b>	<b>\$89,454</b>	<b>\$90,436</b>
620030 - Janitorial & Custodial Supplies	\$0	\$377	\$455
620075 - General Supplies	\$0	\$900	\$1,250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,277</b>	<b>\$1,705</b>
623093 - Transportation Services	\$0	\$700	\$2,560
623130 - General Contractual Services	\$0	\$0	\$345
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$700</b>	<b>\$2,905</b>
<b>Total</b>	<b>\$89,908</b>	<b>\$91,431</b>	<b>\$95,046</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	420	630	\$4,800	\$7,414
RECREATION LEADER	1,040	1,040	\$12,295	\$12,657
<b>Total</b>	<b>1,460</b>	<b>1,670</b>	<b>\$17,095</b>	<b>\$20,071</b>

# Shabbona - 0148

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$296,967	\$678,080	\$723,803
611020 - Overtime	\$578	\$0	\$0
612005 - Health Benefits	\$43,674	\$64,484	\$66,434
612006 - Dental Benefits	\$615	\$992	\$992
612007 - Life Insurance	\$757	\$753	\$763
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,501	\$0	\$0
613005 - Medicare Tax	\$2,870	\$0	\$0
613007 - Social Security	\$1,122	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$348,083</b>	<b>\$744,309</b>	<b>\$791,992</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,119	\$5,540
620060 - Office Supplies	\$0	\$0	\$500
620075 - General Supplies	\$0	\$3,533	\$8,720
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,652</b>	<b>\$14,760</b>
623090 - Car Allowance & Carfare	\$779	\$0	\$0
623093 - Transportation Services	\$0	\$4,445	\$5,000
623130 - General Contractual Services	\$0	\$10,201	\$9,930
<b>623000 - Contractual Services</b>	<b>\$779</b>	<b>\$14,646</b>	<b>\$14,930</b>
624005 - Special Program Expense	\$0	\$277	\$400
624010 - Recognition And Awards	\$0	\$81	\$90
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$358</b>	<b>\$490</b>
<b>Total</b>	<b>\$348,863</b>	<b>\$764,965</b>	<b>\$822,172</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	0.6	0.6	\$28,303	\$29,191
ATTENDANT (M)	1	1	\$36,839	\$37,944
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$28,232	\$29,329
GYMNASTICS INSTRUCTOR (M)	0.8	1	\$37,002	\$47,639
GYMNASTICS SUPERVISOR	0.3	0.2	\$15,398	\$10,573
NATATORIUM INSTRUCTOR (M)	1	1	\$51,548	\$53,095
PARK SUPER OF RECREATION	1	1	\$62,140	\$64,300
PHYSICAL INSTRUCTOR (M)	1	1	\$48,695	\$50,221
<b>Total</b>	<b>6.3</b>	<b>6.4</b>	<b>\$308,157</b>	<b>\$322,292</b>

# Shabbona - 0148

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT (H)	3,840	3,900	\$50,776	\$53,116
LIFE GUARD (H)	14,480	14,480	\$194,611	\$215,173
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,848	\$23,538
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$29,701	\$30,592
RECREATION LDR (DAYCAMP)	1,890	2,310	\$21,600	\$27,189
RECREATION LEADER	1,040	1,040	\$12,290	\$12,658
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>27,350</b>	<b>27,829</b>	<b>\$369,924</b>	<b>\$401,511</b>

# Shabbona - 0148

## North Region

## Special Recreation Activity Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$119,165	\$152,991	\$146,934
611020 - Overtime	\$4,837	\$0	\$0
612005 - Health Benefits	\$12,942	\$15,277	\$15,919
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$463	\$0	\$0
613005 - Medicare Tax	\$1,627	\$0	\$0
613007 - Social Security	\$165	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$139,833</b>	<b>\$168,843</b>	<b>\$163,428</b>
<b>Total</b>	<b>\$139,833</b>	<b>\$168,843</b>	<b>\$163,428</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
SPECIAL REC COORDINATOR	1	1	\$50,195	\$52,117
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$52,117</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
SPECIAL REC INSTRUCTOR (H)	2,720	2,704	\$44,388	\$45,453
SPECIAL REC LDR (DAYCAMP)	896	0	\$10,213	\$0
SPECIAL REC LEADER	4,079	4,056	\$48,195	\$49,365
<b>Total</b>	<b>7,695</b>	<b>6,760</b>	<b>\$102,796</b>	<b>\$94,818</b>

# Sheil - 0398

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$334,416	\$333,344	\$345,322
611020 - Overtime	\$195	\$0	\$0
612005 - Health Benefits	\$23,374	\$28,360	\$29,560
612006 - Dental Benefits	\$447	\$449	\$532
612007 - Life Insurance	\$882	\$590	\$588
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,737	\$0	\$0
613005 - Medicare Tax	\$3,610	\$0	\$0
613007 - Social Security	\$1,466	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$366,127</b>	<b>\$362,743</b>	<b>\$376,001</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,277	\$1,985
620060 - Office Supplies	\$0	\$0	\$1,547
620065 - Uniforms	\$0	\$0	\$505
620075 - General Supplies	\$0	\$9,525	\$10,920
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,802</b>	<b>\$14,957</b>
623090 - Car Allowance & Carfare	\$714	\$0	\$0
623093 - Transportation Services	\$0	\$1,891	\$2,175
623130 - General Contractual Services	\$0	\$2,590	\$2,830
<b>623000 - Contractual Services</b>	<b>\$714</b>	<b>\$4,481</b>	<b>\$5,005</b>
624005 - Special Program Expense	\$326	\$2,515	\$400
624010 - Recognition And Awards	\$0	\$0	\$340
<b>624000 - Program Expense</b>	<b>\$326</b>	<b>\$2,515</b>	<b>\$740</b>
<b>Total</b>	<b>\$367,168</b>	<b>\$382,541</b>	<b>\$396,703</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$74,324	\$76,969
DRAMA INSTRUCTOR (M)	1	1	\$46,262	\$47,650
PARK SUPER OF RECREATION	1	1	\$60,595	\$62,300
PHYSICAL INSTRUCTOR (M)	1	1	\$46,251	\$47,638
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$227,432</b>	<b>\$234,557</b>

# Sheil - 0398

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	284	284	\$4,629	\$4,772
ATTENDANT (H)	1,040	1,040	\$13,762	\$14,590
PHYSICAL INSTRUCTOR (H)	1,590	1,560	\$25,948	\$26,222
RECREATION LDR (DAYCAMP)	2,100	2,312	\$24,000	\$27,211
RECREATION LEADER	3,180	3,120	\$37,573	\$37,969
<b>Total</b>	<b>8,193</b>	<b>8,316</b>	<b>\$105,912</b>	<b>\$110,764</b>

# Simons - 0124

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$144,792	\$158,379	\$146,892
611020 - Overtime	\$231	\$0	\$0
612005 - Health Benefits	\$27,630	\$32,311	\$27,793
612006 - Dental Benefits	\$615	\$615	\$615
612007 - Life Insurance	\$353	\$236	\$235
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$877	\$0	\$0
613005 - Medicare Tax	\$1,858	\$0	\$0
613007 - Social Security	\$300	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$176,655</b>	<b>\$191,541</b>	<b>\$175,534</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,134	\$1,810
620060 - Office Supplies	\$0	\$0	\$245
620075 - General Supplies	\$0	\$568	\$410
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,702</b>	<b>\$2,465</b>
623093 - Transportation Services	\$0	\$1,210	\$168
623130 - General Contractual Services	\$0	\$958	\$550
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,168</b>	<b>\$718</b>
624010 - Recognition And Awards	\$0	\$0	\$116
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116</b>
<b>Total</b>	<b>\$176,655</b>	<b>\$196,411</b>	<b>\$178,833</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,847	\$37,952
PARK SUPER OF RECREATION	1	1	\$58,140	\$60,300
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$94,987</b>	<b>\$98,252</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,973	\$17,482
ARTCRAFT INSTRUCTOR (H)	322	0	\$5,261	\$0
PHYSICAL INSTRUCTOR (H)	2,080	1,560	\$33,958	\$26,224
RECREATION LDR (DAYCAMP)	630	419	\$7,200	\$4,933
<b>Total</b>	<b>4,072</b>	<b>3,019</b>	<b>\$63,392</b>	<b>\$48,639</b>

# Touhy - 0246

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$60,638	\$75,853	\$80,747
612005 - Health Benefits	\$7,998	\$11,063	\$4,392
612006 - Dental Benefits	\$208	\$221	\$158
612007 - Life Insurance	\$150	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$743	\$0	\$0
613007 - Social Security	\$150	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$69,886</b>	<b>\$87,255</b>	<b>\$85,414</b>
620030 - Janitorial & Custodial Supplies	\$0	\$201	\$1,590
620075 - General Supplies	\$0	\$2,600	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,801</b>	<b>\$1,890</b>
623093 - Transportation Services	\$0	\$423	\$330
623130 - General Contractual Services	\$0	\$433	\$110
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$856</b>	<b>\$440</b>
<b>Total</b>	<b>\$69,886</b>	<b>\$90,912</b>	<b>\$87,744</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	210	630	\$2,400	\$7,409
RECREATION LEADER	1,820	1,560	\$21,501	\$19,828
<b>Total</b>	<b>2,030</b>	<b>2,190</b>	<b>\$23,901</b>	<b>\$27,237</b>

# Trebes - 1017

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$28,246	\$29,064	\$30,202
612005 - Health Benefits	\$6,699	\$7,882	\$8,213
612006 - Dental Benefits	\$79	\$79	\$79
612007 - Life Insurance	\$88	\$59	\$59
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$335	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$35,446</b>	<b>\$37,084</b>	<b>\$38,553</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,030	\$0
620065 - Uniforms	\$0	\$420	\$0
620075 - General Supplies	\$0	\$5,651	\$0
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,101</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$1,735	\$900
623130 - General Contractual Services	\$0	\$2,080	\$2,081
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,815</b>	<b>\$2,981</b>
624005 - Special Program Expense	\$111	\$856	\$0
<b>624000 - Program Expense</b>	<b>\$111</b>	<b>\$856</b>	<b>\$0</b>
<b>Total</b>	<b>\$35,557</b>	<b>\$49,856</b>	<b>\$41,534</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$29,064	\$30,202
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>\$29,064</b>	<b>\$30,202</b>

# Warren - 0428

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$202,516	\$244,801	\$228,911
611020 - Overtime	\$42	\$0	\$0
612005 - Health Benefits	\$14,285	\$19,057	\$32,594
612006 - Dental Benefits	\$482	\$615	\$688
612007 - Life Insurance	\$372	\$253	\$388
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$894	\$0	\$0
613005 - Medicare Tax	\$1,862	\$0	\$0
613007 - Social Security	\$1,275	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$221,729</b>	<b>\$264,726</b>	<b>\$262,581</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,220	\$4,525
620060 - Office Supplies	\$0	\$0	\$840
620075 - General Supplies	\$0	\$5,383	\$8,670
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,603</b>	<b>\$14,035</b>
623093 - Transportation Services	\$0	\$3,875	\$1,145
623130 - General Contractual Services	\$0	\$4,116	\$2,655
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,991</b>	<b>\$3,800</b>
624005 - Special Program Expense	\$0	\$1,098	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,098</b>	<b>\$0</b>
<b>Total</b>	<b>\$221,729</b>	<b>\$285,418</b>	<b>\$280,416</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,839	\$38,360
PARK SUPER OF RECREATION	1	1	\$64,509	\$66,389
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$47,639
<b>Total</b>	<b>2</b>	<b>3</b>	<b>\$101,348</b>	<b>\$152,388</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,210	1,300	\$19,751	\$15,829
ATTENDANT (H)	1,040	1,040	\$13,759	\$14,172
GYMNASTICS INSTRUCTOR (H)	1,040	0	\$23,128	\$0
PHYSICAL INSTRUCTOR (H)	1,560	0	\$25,465	\$0
RECREATION LDR (DAYCAMP)	2,885	1,470	\$32,973	\$17,300
RECREATION LEADER	2,401	2,401	\$28,377	\$29,222
<b>Total</b>	<b>10,136</b>	<b>6,211</b>	<b>\$143,453</b>	<b>\$76,523</b>

# Welles - 0110

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$326,486	\$571,582	\$603,955
611020 - Overtime	\$49	\$0	\$0
612005 - Health Benefits	\$48,091	\$64,508	\$64,143
612006 - Dental Benefits	\$1,057	\$1,200	\$1,195
612007 - Life Insurance	\$732	\$624	\$759
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,909	\$0	\$0
613005 - Medicare Tax	\$3,991	\$0	\$0
613007 - Social Security	\$3,616	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$385,932</b>	<b>\$637,914</b>	<b>\$670,052</b>
620030 - Janitorial & Custodial Supplies	\$0	\$7,338	\$5,910
620060 - Office Supplies	\$0	\$0	\$1,205
620065 - Uniforms	\$0	\$2,631	\$3,455
620075 - General Supplies	\$0	\$4,305	\$5,395
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,274</b>	<b>\$15,965</b>
623090 - Car Allowance & Carfare	\$893	\$0	\$0
623093 - Transportation Services	\$175	\$5,520	\$5,235
623130 - General Contractual Services	\$0	\$9,654	\$4,150
<b>623000 - Contractual Services</b>	<b>\$1,068</b>	<b>\$15,174</b>	<b>\$9,385</b>
624005 - Special Program Expense	\$0	\$964	\$2,102
624010 - Recognition And Awards	\$0	\$829	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,793</b>	<b>\$2,102</b>
<b>Total</b>	<b>\$387,000</b>	<b>\$669,155</b>	<b>\$697,504</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	2	\$36,847	\$77,603
NATATORIUM INSTRUCTOR (M)	1	1	\$52,003	\$53,628
PARK SUPER OF RECREATION	1	1	\$66,127	\$68,287
PHYSICAL INSTRUCTOR (M)	2	2	\$92,503	\$95,278
<b>Total</b>	<b>5</b>	<b>6</b>	<b>\$247,480</b>	<b>\$294,796</b>

# Welles - 0110

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ARTCRAFT INSTRUCTOR (H)	624	624	\$10,655	\$11,039
ATTENDANT (H)	3,120	1,560	\$41,278	\$21,262
ATTENDANT-SEASONAL	900	630	\$11,482	\$8,279
LIFE GUARD (H)	10,280	10,280	\$138,163	\$142,397
LIFE GUARD-SEASONAL	1,920	1,920	\$24,941	\$25,690
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,848	\$23,538
RECREATION LDR (DAYCAMP)	3,780	3,778	\$43,200	\$44,471
RECREATION LEADER	2,080	2,080	\$24,614	\$25,350
SR LIFEGUARD-SEASONAL	480	480	\$6,921	\$7,133
<b>Total</b>	<b>24,584</b>	<b>22,752</b>	<b>\$324,102</b>	<b>\$309,159</b>

# Welles - 0110

## North Region

## Special Recreation Activity Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$93,974	\$112,188	\$107,342
611020 - Overtime	\$2,037	\$0	\$0
612005 - Health Benefits	\$19,592	\$22,450	\$12,729
612006 - Dental Benefits	\$221	\$221	\$74
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$656	\$0	\$0
613005 - Medicare Tax	\$1,239	\$0	\$0
613007 - Social Security	\$156	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$118,053</b>	<b>\$134,977</b>	<b>\$120,262</b>
<b>Total</b>	<b>\$118,053</b>	<b>\$134,977</b>	<b>\$120,262</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
SPECIAL REC COORDINATOR	1	1	\$50,195	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$51,701</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,352	\$22,197	\$22,731
SPECIAL REC LDR (DAYCAMP)	672	0	\$7,658	\$0
SPECIAL REC LEADER	2,720	2,704	\$32,138	\$32,910
<b>Total</b>	<b>4,751</b>	<b>4,056</b>	<b>\$61,993</b>	<b>\$55,641</b>

# White (Willye B.) Park - 1043

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$162,579	\$214,676	\$240,842
611020 - Overtime	\$495	\$0	\$0
612005 - Health Benefits	\$17,832	\$22,126	\$19,576
612006 - Dental Benefits	\$678	\$678	\$533
612007 - Life Insurance	\$379	\$253	\$271
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$537	\$0	\$0
613005 - Medicare Tax	\$2,105	\$0	\$0
613007 - Social Security	\$447	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$185,052</b>	<b>\$237,733</b>	<b>\$261,222</b>
620030 - Janitorial & Custodial Supplies	\$1,485	\$5,023	\$2,756
620060 - Office Supplies	\$0	\$0	\$1,660
620065 - Uniforms	\$0	\$0	\$300
620075 - General Supplies	\$370	\$4,896	\$6,840
<b>620000 - Materials and Supplies</b>	<b>\$1,854</b>	<b>\$9,919</b>	<b>\$11,556</b>
623090 - Car Allowance & Carfare	\$97	\$0	\$0
623093 - Transportation Services	\$0	\$2,776	\$1,600
623130 - General Contractual Services	\$121	\$2,730	\$1,640
<b>623000 - Contractual Services</b>	<b>\$218</b>	<b>\$5,506</b>	<b>\$3,240</b>
624005 - Special Program Expense	\$0	\$1,446	\$611
624010 - Recognition And Awards	\$0	\$0	\$350
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,446</b>	<b>\$961</b>
<b>Total</b>	<b>\$187,125</b>	<b>\$254,604</b>	<b>\$276,979</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,582	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$104,834</b>	<b>\$107,510</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	3,380	3,120	\$44,691	\$42,484
PHYSICAL INSTRUCTOR (H)	0	1,560	\$0	\$26,224
RECREATION LDR (DAYCAMP)	630	419	\$7,200	\$4,933
RECREATION LEADER	3,120	3,120	\$36,860	\$37,966
SECURITY GUARD	1,040	1,040	\$21,091	\$21,725
<b>Total</b>	<b>8,170</b>	<b>9,259</b>	<b>\$109,842</b>	<b>\$133,332</b>

# Wildwood - 0257

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$81,210	\$93,419	\$89,540
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$3,240	\$4,214	\$11,528
612006 - Dental Benefits	\$158	\$158	\$457
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$537	\$0	\$0
613005 - Medicare Tax	\$1,050	\$0	\$0
613007 - Social Security	\$567	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$86,947</b>	<b>\$97,909</b>	<b>\$101,642</b>
620030 - Janitorial & Custodial Supplies	\$0	\$126	\$320
620065 - Uniforms	\$0	\$0	\$5,390
620075 - General Supplies	\$0	\$606	\$2,710
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$732</b>	<b>\$8,420</b>
623090 - Car Allowance & Carfare	\$352	\$0	\$0
623093 - Transportation Services	\$0	\$2,550	\$1,365
623130 - General Contractual Services	\$0	\$106	\$3,890
<b>623000 - Contractual Services</b>	<b>\$352</b>	<b>\$2,656</b>	<b>\$5,255</b>
624010 - Recognition And Awards	\$146	\$199	\$400
<b>624000 - Program Expense</b>	<b>\$146</b>	<b>\$199</b>	<b>\$400</b>
<b>Total</b>	<b>\$87,445</b>	<b>\$101,496</b>	<b>\$115,717</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,127	\$60,287
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,127</b>	<b>\$60,287</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	520	0	\$6,875	\$0
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$21,218	\$21,853
RECREATION LDR (DAYCAMP)	630	629	\$7,200	\$7,400
<b>Total</b>	<b>2,450</b>	<b>1,929</b>	<b>\$35,293</b>	<b>\$29,253</b>

# Wilson - 0145

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$113,338	\$132,387	\$143,204
611020 - Overtime	\$61	\$0	\$0
612005 - Health Benefits	\$7,793	\$7,724	\$8,049
612006 - Dental Benefits	\$469	\$469	\$469
612007 - Life Insurance	\$353	\$236	\$235
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$820	\$0	\$0
613005 - Medicare Tax	\$1,435	\$0	\$0
613007 - Social Security	\$537	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$124,805</b>	<b>\$140,816</b>	<b>\$151,956</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,530	\$970
620060 - Office Supplies	\$0	\$0	\$1,780
620075 - General Supplies	\$0	\$2,084	\$1,970
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,614</b>	<b>\$4,720</b>
623090 - Car Allowance & Carfare	\$311	\$0	\$0
623093 - Transportation Services	\$0	\$1,692	\$2,135
623130 - General Contractual Services	\$0	\$1,306	\$755
<b>623000 - Contractual Services</b>	<b>\$311</b>	<b>\$2,998</b>	<b>\$2,890</b>
624005 - Special Program Expense	\$0	\$1,206	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,206</b>	<b>\$0</b>
<b>Total</b>	<b>\$125,117</b>	<b>\$148,634</b>	<b>\$159,566</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,839	\$37,944
PLAYGROUND SUPERVISOR	1	1	\$52,407	\$54,044
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$89,246</b>	<b>\$91,988</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,155	1,560	\$18,850	\$26,224
RECREATION LDR (DAYCAMP)	1,050	1,048	\$12,000	\$12,333
RECREATION LEADER	1,040	1,040	\$12,291	\$12,660
<b>Total</b>	<b>3,245</b>	<b>3,648</b>	<b>\$43,141</b>	<b>\$51,217</b>

# Winnemac - 0486

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$98,965	\$96,297	\$106,576
612005 - Health Benefits	\$9,952	\$11,938	\$12,440
612006 - Dental Benefits	\$311	\$311	\$311
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$537	\$0	\$0
613005 - Medicare Tax	\$1,249	\$0	\$0
613007 - Social Security	\$406	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$111,597</b>	<b>\$108,664</b>	<b>\$119,445</b>
620030 - Janitorial & Custodial Supplies	\$0	\$81	\$375
620075 - General Supplies	\$0	\$4,440	\$2,800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,521</b>	<b>\$3,175</b>
623093 - Transportation Services	\$0	\$1,692	\$220
623130 - General Contractual Services	\$0	\$2,438	\$4,385
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,130</b>	<b>\$4,605</b>
624005 - Special Program Expense	\$0	\$1,879	\$0
624010 - Recognition And Awards	\$0	\$0	\$995
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,879</b>	<b>\$995</b>
<b>Total</b>	<b>\$111,597</b>	<b>\$119,194</b>	<b>\$128,220</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,127	\$60,287
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,127</b>	<b>\$60,287</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,144	1,560	\$18,673	\$26,224
RECREATION LDR (DAYCAMP)	630	629	\$7,200	\$7,400
RECREATION LEADER	1,040	1,040	\$12,297	\$12,666
<b>Total</b>	<b>2,814</b>	<b>3,229</b>	<b>\$38,170</b>	<b>\$46,290</b>

# Wrightwood - 1074

## North Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$115,554	\$138,240	\$139,778
611020 - Overtime	\$971	\$0	\$0
612005 - Health Benefits	\$4,859	\$10,101	\$0
612006 - Dental Benefits	\$53	\$74	\$74
612007 - Life Insurance	\$144	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$1,517	\$0	\$0
613007 - Social Security	\$1,093	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$124,671</b>	<b>\$148,533</b>	<b>\$139,970</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,195	\$885
620060 - Office Supplies	\$0	\$0	\$260
620065 - Uniforms	\$0	\$1,918	\$3,850
620075 - General Supplies	\$0	\$6,049	\$5,325
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,162</b>	<b>\$10,320</b>
623093 - Transportation Services	\$0	\$9,021	\$2,220
623130 - General Contractual Services	\$0	\$9,201	\$3,405
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$18,222</b>	<b>\$5,625</b>
624005 - Special Program Expense	\$85	\$692	\$0
624010 - Recognition And Awards	\$0	\$0	\$845
<b>624000 - Program Expense</b>	<b>\$85</b>	<b>\$692</b>	<b>\$845</b>
<b>Total</b>	<b>\$124,756</b>	<b>\$176,609</b>	<b>\$156,760</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	840	840	\$11,103	\$11,434
PHYSICAL INSTRUCTOR (H)	795	780	\$12,974	\$13,112
RECREATION LDR (DAYCAMP)	1,890	1,681	\$21,600	\$19,781
RECREATION LEADER	2,851	2,860	\$33,690	\$34,808
SR LIFEGUARD-SEASONAL	480	480	\$6,921	\$7,133
<b>Total</b>	<b>6,856</b>	<b>6,640</b>	<b>\$86,288</b>	<b>\$86,268</b>

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# South Region

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# South Region

Abbott (Robert) Park	49 E. 95th St. 60628	Lawler Park	5210 W. 64th St. 60638
Ada (Sawyer Garrett) Park	11250 S. Ada St. 60643 (1326 W.)	Lee (John M.) Park	3700 W. 87th 60652
Adams (John C.) Park	7535-59 S. Dobson Ave. 60619 (1026 E.)	Leland Giants Park	7526 S. Lowe Ave. 60620 (632 W.)
Almond Park	2234 W. 115th St. 60643 (2234 W.)	Lily Gardens Park	632 W. 71st St. (632 W.)
Arcade Park	11132-56 S. St. Lawrence Ave. 60628 (600 E.)	Lindblom (Robert) Park	6054 S. Damen Ave. 60636 (2000 W.)
Ashe (Arthur) Beach Park	2701 E. 74th St. 60649	Lowe (Samuel J.) Park	5203 S. Lowe Ave. 60609 (632 W.)
Auburn Park	406 W. Winneconna Pkwy. 60620 (7800 S.)	Luella Park	10021 S. Luella Ave. 60617 (2232 E.)
Avalon Park	1215 E. 83rd St. 60619	Luna Park	5558 S. Green St. 60621 (832 W.)
Barnard (Erastus) Park	10431-59 S. Longwood Dr. 60643 (1800 W.)	Lyle (John H.) Park	7700 S. Wallace St. 60620
Beehive Park	6156 S. Dorchester Ave. 60637 (1100 E.)	Major Taylor Trail	105th St. to 129th St.
Bessemer (Henry) Park	8930 S. Muskegon Ave. 60617 (2838 E.)	Malus Park	5416-36 S. Shields Ave. 60609 (332 W.)
Beverly Park	2460 W. 102nd St. 60642	Mann (James R.) Park	2949 E. 131st St. 60633
Bixler (Ray) Park	5641-59 S. Kenwood Ave. 60637 (1332 E.)	Marquette (Jacques) Park	6743 S. Kedzie Ave. 60629 (3200 W.)
Blackwelder (Gertrude) Park	11500 S. Homewood Ave. 60643 (1800 W.)	Marshfield Park	1637 W. 87th St. 60620
Block (Eugene) Park	346 W. 104th St. 60628	McKiernan (David T.) Park	10714 S. Sawyer Ave. 60655 (3232 W.)
Bogan (William) Park	3939 W. 79th St. 60652	Memorial Park	149 W. 73rd St. 60621
Bohn (Henry) Park	1966-88 W. 111th St. 60643	Merrill (George W.) Park	2154 E. 97th St. 60617
Boswell (Armita Young) Park	6644-48 S. University Ave. 60637 (1144 E.)	Meyering (William D.) Park	7140 S. King Dr. 60619 (400 E.)
Bradley (Josephine) Park	9729 S. Yates Ave. 60617 (2400 E.)	Micek (Frank) Park	5311 S. Hamilton Ave. 60614 (2300 N.)
Brainerd Park	1246 W. 92nd St. 60620	Midway Plaisance Park	5950 S. Woodlawn Ave. (1600 E.)
Brown (Sidney) Memorial Park	634 E. 86th St. 60619	Minuteman Park	5940 S. Central Ave. 60638 (5600 W.)
Burnside Park	9400 S. Greenwood Ave. 60619 (1100 E.)	Moccasin Ranch Park	6446 S. Kimbark Ave. 60637 (1300 E.)
Butternut Park	5324 S. Woodlawn Ave. 60615 (1200 E.)	Montgomery (Mabel) Park	6600 S. Talman Ave. 60629 (2632 W.)
Calumet Park	9801 S. Avenue G 60617 (3800 E.)	Moran (Terrance F.) Park	5727 S. Racine Ave. 60621 (1200 W.)
Carpenter (Philo) Park	6153-57 S. Carpenter St. 60621 (1032 W.)	Morgan (Thomas Leeds) Field Park	11710 S. Morgan St. 60643 (1000 W.)
Carver (George Washington) Park	939 E. 132nd St. 60627	Mount Greenwood Park	3721 W. 111th St. 60655
Chestnut Park	7001-9 S. Dante Ave. 60637 (1432 E.)	Munroe Park	2617 W. 105th St. 60655
Cole (Nat King) Park	361 E. 85th St. 60619	Murray (David L.) Park	1743 W. 73rd St. 60636
Coleman (Bessie) Park	5445 S. Drexel Ave. 60615 (900 E.)	Nash (Don) Community Center	1833 E. 71st 60649
Cooper (Jack L.) Park	1323 W. 117th St. 60643	Nichols (John Fountain) Park	1355 E. 53rd St. 60615
Cornell (Paul) Park	5473 S. Cornell Ave. 60615 (1632 E.)	Normandy Park	6660 W. 52nd St. 60638
Cosme (Margaret) Park	9201 S. Longwood Dr. 60620 (2100 W.)	Nottingham Park	7101 W. 63rd St. 60638
Crescent Park	2200-58 W. 108th Pl. 60643	Oakdale Park	965 W. 95th St. 60643
Dawes (Charles G.) Park	8052 S. Damen Ave. 60620 (2000 W.)	Oakley Park	6441 S. Oakley Ave. 60636 (2300 W.)
DeBow (Russell R.) Park	1126 E. 80th St.	Ogden (William B.) Park	6500 S. Racine Ave. 60636 (1200 W.)
Dixon (Lorraine) Park	8701-9159 S. Dauphin Ave. 60619 (889 E.)	O'Hallaren (Bernard J.) Park	8335 S. Honore St. 60620 (1826 W.)
Dobson Park	7521-31 S. Dobson Ave. 60619 (1032 E.)	Owens (Jesse) Park	8800 S. Clyde Avenue
Dooley (Thomas A.) Park	3402-48 W. 77th St. 60652	Palmer (Potter) Park	201 E. 111th St. 60628
Dougherty (Daniel) Park	9314-56 S. Kingston Ave. 60617 (2532 E.)	Park No. 326	6430 S. Kenwood Ave. 60637 (1332 E.)
Drexel Park	6931 S. Damen Ave. 60636 (2000 W.)	Park No. 382	8116 S. Halsted St. 60620 (800 W.)
Durkin (Martin P.) Park	8445 S. Kolin Av. 60652 (4200 W.)	Park No. 419	8001 S. Wabash Ave. 60619 (45 E.)
Eckersall (Walter H.) Park	2400-58 E. 82nd St. 60617	Park No. 421	5300 S. Halsted St. 60609 (800 W.)
Edmonds (Molly) Park	711 W. 60th Pl. 60621	Park No. 437	5653 S. Loomis (1400 W.) 60636
Elm Park	5215 S. Woodlawn Ave. 60615 (1200 E.)	Park No. 468	4556 W. 56th St. 60629
Emerald Park	5600 S. Emerald Ave. 60621 (732 W.)	Park No. 484	4701 W. 67th St. 60629
Essex Park	7687 S. South Chicago Ave. 60619 (1432 E.)	Park No. 499	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 (Philip 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

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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	Whitford Pond	2025 E. 135th Street 60633
Tuley (Murray F.) Park	501 E. 90th Pl. 60619	Wolcott (Alexander) Park	6551 S. Wolcott Ave. 60636 (1900 W.)
Valley Forge Park	7001-7131 W. 59th St. 60638	Wolfe (Richard W.) Park	3325 E. 108th St. 60617
Veterans' Memorial Park	2820 E. 98th St. 60617	Woodhull (Ross A.) Park	7340 S. East End Ave. 60649 (1700 E.)
Wallace (John S.) Park	607 W. 92nd St. 60620	Woodlawn Park	7420 S. Woodlawn Ave. 60619 (1200 E.)

## South Region

### Summary

<b>Account</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$22,206,696	\$22,654,941
611020 - Overtime	\$15,000	\$0
612005 - Health Benefits	\$2,367,065	\$2,326,652
612006 - Dental Benefits	\$52,255	\$52,529
612007 - Life Insurance	\$29,774	\$28,982
613005 - Medicare Tax	\$315,498	\$361,571
613007 - Social Security	\$271,639	\$310,678
<b>610000 - Personnel Services</b>	<b>\$25,257,927</b>	<b>\$25,735,352</b>
620030 - Janitorial & Custodial Supplies	\$246,337	\$216,078
620045 - Recreation Supplies	\$2,226	\$0
620060 - Office Supplies	\$44,100	\$36,895
620065 - Uniforms	\$8,147	\$4,339
620075 - General Supplies	\$272,360	\$258,529
620090 - Cultural Center Materials	\$17,400	\$28,000
<b>620000 - Materials and Supplies</b>	<b>\$590,570</b>	<b>\$543,841</b>
623022 - Cultural Center Prof Svcs	\$47,700	\$56,000
623090 - Car Allowance & Carfare	\$18,062	\$17,131
623093 - Transportation Services	\$202,861	\$211,702
623100 - Management Fee Expense	\$14,720	\$0
623130 - General Contractual Services	\$310,583	\$291,270
<b>623000 - Contractual Services</b>	<b>\$593,926</b>	<b>\$576,103</b>
624005 - Special Program Expense	\$213,451	\$214,175
624010 - Recognition And Awards	\$14,520	\$13,656
<b>624000 - Program Expense</b>	<b>\$227,971</b>	<b>\$227,831</b>
<b>Total</b>	<b>\$26,670,394</b>	<b>\$27,083,127</b>

# South Administration - 7001

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$862,785	\$944,073	\$866,851
611020 - Overtime	\$206	\$15,000	\$0
612005 - Health Benefits	\$85,580	\$113,439	\$101,069
612006 - Dental Benefits	\$1,734	\$1,809	\$1,963
612007 - Life Insurance	\$2,170	\$1,585	\$1,464
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$9,489	\$0	\$0
613005 - Medicare Tax	\$7,384	\$315,498	\$361,571
613007 - Social Security	\$2,004	\$271,639	\$310,678
<b>610000 - Personnel Services</b>	<b>\$971,351</b>	<b>\$1,663,043</b>	<b>\$1,643,597</b>
620030 - Janitorial & Custodial Supplies	\$14,382	\$12,900	\$12,255
620060 - Office Supplies	\$45,217	\$44,100	\$36,895
620065 - Uniforms	\$4,709	\$4,576	\$4,339
620075 - General Supplies	\$16,144	\$12,600	\$17,970
<b>620000 - Materials and Supplies</b>	<b>\$80,452</b>	<b>\$74,176</b>	<b>\$71,459</b>
623020 - Professional Services	\$2,464	\$0	\$0
623090 - Car Allowance & Carfare	\$9,085	\$18,062	\$17,131
623093 - Transportation Services	\$87,218	\$20,725	\$19,689
623130 - General Contractual Services	\$65,168	\$26,725	\$31,389
<b>623000 - Contractual Services</b>	<b>\$163,935</b>	<b>\$65,512</b>	<b>\$68,209</b>
624005 - Special Program Expense	\$37,440	\$37,859	\$35,967
624010 - Recognition And Awards	\$13,325	\$14,199	\$13,490
<b>624000 - Program Expense</b>	<b>\$50,764</b>	<b>\$52,058</b>	<b>\$49,457</b>
<b>Total</b>	<b>\$1,266,502</b>	<b>\$1,854,789</b>	<b>\$1,832,722</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$62,506	\$64,797
ADMIN SECRETARY I	2	2	\$88,494	\$91,565
AREA MANAGER	6	6	\$411,284	\$443,108
PARK OPERATIONS MANAGER	1	0	\$90,486	\$0
REGION MANAGER	1	1	\$115,822	\$100,000
REGION SECURITY MANAGER	1	1	\$78,369	\$79,544
SPECIAL PROJ COORDINATOR	1	1	\$57,020	\$59,056
<b>Total</b>	<b>13</b>	<b>12</b>	<b>\$903,981</b>	<b>\$838,070</b>

# South Administration - 7001

South Region

Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (S)	1,748	1,000	\$27,552	\$16,240
INTERN (H)	1,140	1,140	\$12,540	\$12,541
<b>Total</b>	<b>2,888</b>	<b>2,140</b>	<b>\$40,092</b>	<b>\$28,781</b>

# South Administration - 7001

## South Region

## Special Recreation Activity Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$80,372	\$0	\$79,017
611020 - Overtime	\$386	\$0	\$0
612005 - Health Benefits	\$5,080	\$0	\$4,392
612006 - Dental Benefits	\$118	\$0	\$74
612007 - Life Insurance	\$62	\$0	\$0
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$463	\$0	\$0
613005 - Medicare Tax	\$1,016	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$87,497</b>	<b>\$0</b>	<b>\$83,482</b>
623090 - Car Allowance & Carfare	\$56	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$56</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$87,553</b>	<b>\$0</b>	<b>\$83,482</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
SPECIAL REC COORDINATOR	0	1	\$0	\$51,701
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$51,701</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
SPCL REC LEADER-DAY CAMP (S)	0	390	\$0	\$4,590
SPECIAL REC INSTRUCTOR (H)	0	1,352	\$0	\$22,726
<b>Total</b>	<b>0</b>	<b>1,742</b>	<b>\$0</b>	<b>\$27,316</b>

# Abbott - 0259

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$148,639	\$218,450	\$240,833
611020 - Overtime	\$132	\$0	\$0
612005 - Health Benefits	\$16,892	\$18,787	\$31,450
612006 - Dental Benefits	\$600	\$600	\$600
612007 - Life Insurance	\$379	\$253	\$253
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$1,964	\$0	\$0
613007 - Social Security	\$1,853	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$170,939</b>	<b>\$238,090</b>	<b>\$273,135</b>
620030 - Janitorial & Custodial Supplies	\$4,854	\$4,835	\$4,593
620075 - General Supplies	\$4,713	\$4,835	\$4,593
<b>620000 - Materials and Supplies</b>	<b>\$9,568</b>	<b>\$9,670</b>	<b>\$9,186</b>
623093 - Transportation Services	\$0	\$2,294	\$2,179
623130 - General Contractual Services	\$4,330	\$4,385	\$4,165
<b>623000 - Contractual Services</b>	<b>\$4,330</b>	<b>\$6,679</b>	<b>\$6,344</b>
624005 - Special Program Expense	\$1,985	\$2,991	\$3,696
<b>624000 - Program Expense</b>	<b>\$1,985</b>	<b>\$2,991</b>	<b>\$3,696</b>
<b>Total</b>	<b>\$186,822</b>	<b>\$257,430</b>	<b>\$292,361</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,847	\$37,944
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$88,799</b>	<b>\$91,455</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,973	\$17,482
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$16,982	\$17,492
ATTENDANT (H)	780	780	\$10,316	\$10,621
ATTENDANT-SEASONAL	672	600	\$8,574	\$7,884
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
RECREATION LDR (DAYCAMP)	1,340	1,340	\$15,316	\$15,773
RECREATION LEADER	780	2,160	\$9,212	\$26,287
SECURITY GUARD	1,040	1,040	\$21,102	\$21,727
<b>Total</b>	<b>9,092</b>	<b>10,400</b>	<b>\$129,651</b>	<b>\$149,378</b>

# Ada - 0045

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$227,846	\$294,238	\$367,623
611020 - Overtime	\$200	\$0	\$0
612005 - Health Benefits	\$13,498	\$15,277	\$41,128
612006 - Dental Benefits	\$615	\$615	\$1,072
612007 - Life Insurance	\$353	\$236	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$967	\$0	\$0
613005 - Medicare Tax	\$2,384	\$0	\$0
613007 - Social Security	\$774	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$246,637</b>	<b>\$310,366</b>	<b>\$410,194</b>
620030 - Janitorial & Custodial Supplies	\$1,437	\$1,530	\$1,928
620065 - Uniforms	\$2,486	\$2,993	\$0
620075 - General Supplies	\$3,684	\$3,600	\$3,420
<b>620000 - Materials and Supplies</b>	<b>\$7,607</b>	<b>\$8,123</b>	<b>\$5,348</b>
623093 - Transportation Services	\$0	\$1,669	\$1,585
623130 - General Contractual Services	\$4,027	\$4,172	\$3,488
<b>623000 - Contractual Services</b>	<b>\$4,027</b>	<b>\$5,841</b>	<b>\$5,073</b>
624005 - Special Program Expense	\$2,555	\$2,503	\$2,377
<b>624000 - Program Expense</b>	<b>\$2,555</b>	<b>\$2,503</b>	<b>\$2,377</b>
<b>Total</b>	<b>\$260,826</b>	<b>\$326,833</b>	<b>\$422,992</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$47,093	\$48,571
ATTENDANT (M)	0	1	\$0	\$38,368
PARK SUPER OF RECREATION	1	1	\$62,140	\$64,300
<b>Total</b>	<b>2</b>	<b>3</b>	<b>\$109,233</b>	<b>\$151,239</b>

# Ada - 0045

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	0	1,560	\$0	\$26,224
ATTENDANT (H)	3,120	3,120	\$42,291	\$42,473
ATTENDANT-SEASONAL	328	328	\$4,185	\$4,310
LIFE GUARD (H)	480	480	\$6,451	\$7,133
LIFE GUARD-SEASONAL	1,440	1,440	\$18,706	\$19,267
NATATORIUM INSTRUCTOR (H)	480	480	\$7,834	\$8,070
PHYSICAL INSTRUCTOR (H)	2,820	2,808	\$46,053	\$47,648
RECREATION LDR (DAYCAMP)	670	670	\$7,658	\$7,886
RECREATION LEADER	2,600	2,600	\$30,725	\$31,647
SECURITY GUARD	1,040	1,040	\$21,102	\$21,726
<b>Total</b>	<b>12,978</b>	<b>14,526</b>	<b>\$185,005</b>	<b>\$216,384</b>

# Avalon - 0029

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$366,543	\$455,818	\$466,625
612005 - Health Benefits	\$40,259	\$49,512	\$47,936
612006 - Dental Benefits	\$1,301	\$1,300	\$1,147
612007 - Life Insurance	\$1,261	\$843	\$841
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,074	\$0	\$0
613005 - Medicare Tax	\$4,721	\$0	\$0
613007 - Social Security	\$2,607	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$418,767</b>	<b>\$507,473</b>	<b>\$516,549</b>
620030 - Janitorial & Custodial Supplies	\$6,921	\$4,061	\$2,907
620075 - General Supplies	\$4,890	\$4,909	\$3,713
<b>620000 - Materials and Supplies</b>	<b>\$11,811</b>	<b>\$8,970</b>	<b>\$6,620</b>
623090 - Car Allowance & Carfare	\$731	\$0	\$0
623093 - Transportation Services	\$488	\$7,716	\$8,090
623130 - General Contractual Services	\$3,390	\$2,306	\$3,140
<b>623000 - Contractual Services</b>	<b>\$4,610</b>	<b>\$10,022</b>	<b>\$11,230</b>
624005 - Special Program Expense	\$3,991	\$9,643	\$9,350
<b>624000 - Program Expense</b>	<b>\$3,991</b>	<b>\$9,643</b>	<b>\$9,350</b>
<b>Total</b>	<b>\$439,179</b>	<b>\$536,108</b>	<b>\$543,749</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$46,262	\$47,650
ATTENDANT (M)	3	3	\$110,833	\$114,989
PARK SUPER OF RECREATION	1	1	\$60,140	\$61,884
PHYSICAL INSTRUCTOR (M)	2	2	\$92,524	\$95,716
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$309,759</b>	<b>\$320,239</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (S)	250	250	\$3,940	\$4,060
ATTENDANT-SEASONAL	825	750	\$10,527	\$9,855
LIFE GUARD-SEASONAL	1,920	1,920	\$24,941	\$25,690
RECREATION LDR (DAYCAMP)	2,989	2,692	\$34,163	\$31,685
RECREATION LEADER	2,200	2,200	\$26,001	\$26,782
SECURITY GUARD	1,950	1,950	\$39,565	\$41,181
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>10,614</b>	<b>10,242</b>	<b>\$146,059</b>	<b>\$146,386</b>

# Bessemer - 0012

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$284,834	\$361,277	\$373,768
611020 - Overtime	\$332	\$0	\$0
612005 - Health Benefits	\$19,315	\$23,705	\$33,952
612006 - Dental Benefits	\$685	\$695	\$700
612007 - Life Insurance	\$699	\$472	\$488
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,460	\$0	\$0
613005 - Medicare Tax	\$3,722	\$0	\$0
613007 - Social Security	\$3,965	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$315,013</b>	<b>\$386,149</b>	<b>\$408,908</b>
620030 - Janitorial & Custodial Supplies	\$3,390	\$3,421	\$3,230
620075 - General Supplies	\$3,235	\$3,421	\$2,660
<b>620000 - Materials and Supplies</b>	<b>\$6,626</b>	<b>\$6,842</b>	<b>\$5,890</b>
623090 - Car Allowance & Carfare	\$249	\$0	\$0
623093 - Transportation Services	\$359	\$2,268	\$2,850
623130 - General Contractual Services	\$2,047	\$3,457	\$2,850
<b>623000 - Contractual Services</b>	<b>\$2,656</b>	<b>\$5,725</b>	<b>\$5,700</b>
624005 - Special Program Expense	\$2,084	\$1,152	\$1,443
<b>624000 - Program Expense</b>	<b>\$2,084</b>	<b>\$1,152</b>	<b>\$1,443</b>
<b>Total</b>	<b>\$326,379</b>	<b>\$399,868</b>	<b>\$421,941</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$73,678	\$75,887
PARK SUPER OF RECREATION	1	1	\$62,140	\$64,300
PHYSICAL INSTRUCTOR (M)	1	1	\$46,262	\$47,639
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$182,080</b>	<b>\$187,826</b>

# Bessemer - 0012

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,820	1,560	\$29,750	\$26,681
ATTENDANT (H)	780	960	\$10,309	\$13,066
ATTENDANT-SEASONAL	720	600	\$9,186	\$7,884
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
NATATORIUM INSTRUCTOR (H)	480	480	\$7,834	\$8,069
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,459	\$26,224
RECREATION LDR (DAYCAMP)	657	1,000	\$7,509	\$11,770
RECREATION LEADER	3,120	3,120	\$36,872	\$37,978
SECURITY GUARD	1,040	1,040	\$21,102	\$22,158
<b>Total</b>	<b>12,577</b>	<b>12,720</b>	<b>\$179,197</b>	<b>\$185,942</b>

# Bessemer - 0012

## South Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$93,117	\$133,351	\$123,791
611020 - Overtime	\$1,160	\$0	\$0
612005 - Health Benefits	\$6,133	\$7,724	\$8,049
612006 - Dental Benefits	\$311	\$311	\$311
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$656	\$0	\$0
613005 - Medicare Tax	\$1,241	\$0	\$0
613007 - Social Security	\$168	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$102,963</b>	<b>\$141,504</b>	<b>\$132,269</b>
<b>Total</b>	<b>\$102,963</b>	<b>\$141,504</b>	<b>\$132,269</b>

<b>Fulltime Positions</b>	<b>2012 FTE</b>	<b>2013 FTE</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$50,195	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$51,701</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,360	1,352	\$22,197	\$22,731
SPECIAL REC LDR (DAYCAMP)	1,120	0	\$12,766	\$0
SPECIAL REC LEADER	4,079	4,056	\$48,193	\$49,359
<b>Total</b>	<b>6,559</b>	<b>5,408</b>	<b>\$83,156</b>	<b>\$72,090</b>

# Beverly - 0254

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$58,872	\$60,720	\$62,605
612005 - Health Benefits	\$6,593	\$7,994	\$8,337
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$487	\$0	\$0
613005 - Medicare Tax	\$105	\$0	\$0
613007 - Social Security	\$450	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$66,683</b>	<b>\$68,832</b>	<b>\$71,060</b>
620030 - Janitorial & Custodial Supplies	\$276	\$388	\$347
620075 - General Supplies	\$188	\$388	\$347
<b>620000 - Materials and Supplies</b>	<b>\$465</b>	<b>\$776</b>	<b>\$694</b>
623093 - Transportation Services	\$0	\$155	\$376
623130 - General Contractual Services	\$306	\$388	\$585
<b>623000 - Contractual Services</b>	<b>\$306</b>	<b>\$543</b>	<b>\$961</b>
624005 - Special Program Expense	\$0	\$233	\$209
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$233</b>	<b>\$209</b>
<b>Total</b>	<b>\$67,454</b>	<b>\$70,384</b>	<b>\$72,924</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,211	\$54,872
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,211</b>	<b>\$54,872</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	657	657	\$7,509	\$7,734
<b>Total</b>	<b>657</b>	<b>657</b>	<b>\$7,509</b>	<b>\$7,734</b>

# Bogan - 0264

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$67,644	\$85,029	\$90,221
612005 - Health Benefits	\$6,516	\$7,994	\$4,392
612006 - Dental Benefits	\$143	\$143	\$143
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$856	\$0	\$0
613007 - Social Security	\$273	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$76,114</b>	<b>\$93,301</b>	<b>\$94,891</b>
620030 - Janitorial & Custodial Supplies	\$1,437	\$1,372	\$353
620075 - General Supplies	\$1,445	\$1,830	\$1,857
<b>620000 - Materials and Supplies</b>	<b>\$2,882</b>	<b>\$3,202</b>	<b>\$2,211</b>
623090 - Car Allowance & Carfare	\$291	\$0	\$0
623093 - Transportation Services	\$0	\$1,190	\$1,368
623130 - General Contractual Services	\$596	\$1,830	\$1,857
<b>623000 - Contractual Services</b>	<b>\$887</b>	<b>\$3,020</b>	<b>\$3,225</b>
624005 - Special Program Expense	\$303	\$1,098	\$1,518
<b>624000 - Program Expense</b>	<b>\$303</b>	<b>\$1,098</b>	<b>\$1,518</b>
<b>Total</b>	<b>\$80,186</b>	<b>\$100,621</b>	<b>\$101,845</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$52,407	\$54,044
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,407</b>	<b>\$54,044</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT-SEASONAL	420	420	\$5,359	\$5,519
LIFE GUARD-SEASONAL	960	960	\$12,470	\$12,845
RECREATION LDR (DAYCAMP)	219	438	\$2,503	\$5,156
RECREATION LEADER	1,040	1,040	\$12,290	\$12,658
<b>Total</b>	<b>2,639</b>	<b>2,858</b>	<b>\$32,622</b>	<b>\$36,178</b>

# Bradley - 1004

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$64,519	\$68,771	\$69,014
612005 - Health Benefits	\$19,442	\$22,450	\$23,401
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$794	\$0	\$0
613007 - Social Security	\$137	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$86,032</b>	<b>\$91,813</b>	<b>\$93,008</b>
620030 - Janitorial & Custodial Supplies	\$298	\$320	\$304
620075 - General Supplies	\$301	\$320	\$969
<b>620000 - Materials and Supplies</b>	<b>\$598</b>	<b>\$640</b>	<b>\$1,273</b>
623090 - Car Allowance & Carfare	\$421	\$0	\$0
623093 - Transportation Services	\$0	\$128	\$1,132
623130 - General Contractual Services	\$275	\$320	\$494
<b>623000 - Contractual Services</b>	<b>\$696</b>	<b>\$448</b>	<b>\$1,626</b>
624005 - Special Program Expense	\$136	\$192	\$881
<b>624000 - Program Expense</b>	<b>\$136</b>	<b>\$192</b>	<b>\$881</b>
<b>Total</b>	<b>\$87,462</b>	<b>\$93,093</b>	<b>\$96,788</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,927</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	438	250	\$5,006	\$2,943
RECREATION LEADER	998	998	\$11,813	\$12,145
<b>Total</b>	<b>1,436</b>	<b>1,248</b>	<b>\$16,819</b>	<b>\$15,088</b>

# Brainerd - 0177

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$196,362	\$254,444	\$265,616
612005 - Health Benefits	\$19,227	\$27,919	\$25,615
612006 - Dental Benefits	\$837	\$847	\$389
612007 - Life Insurance	\$720	\$489	\$488
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,731	\$0	\$0
613005 - Medicare Tax	\$2,477	\$0	\$0
613007 - Social Security	\$903	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$222,256</b>	<b>\$283,699</b>	<b>\$292,108</b>
620030 - Janitorial & Custodial Supplies	\$4,022	\$2,736	\$1,649
620075 - General Supplies	\$3,913	\$3,996	\$3,796
<b>620000 - Materials and Supplies</b>	<b>\$7,935</b>	<b>\$6,732</b>	<b>\$5,445</b>
623093 - Transportation Services	\$225	\$2,858	\$3,665
623130 - General Contractual Services	\$3,096	\$3,996	\$3,796
<b>623000 - Contractual Services</b>	<b>\$3,321</b>	<b>\$6,854</b>	<b>\$7,461</b>
624005 - Special Program Expense	\$1,994	\$2,398	\$2,278
<b>624000 - Program Expense</b>	<b>\$1,994</b>	<b>\$2,398</b>	<b>\$2,278</b>
<b>Total</b>	<b>\$235,506</b>	<b>\$299,683</b>	<b>\$307,292</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,839	\$37,944
PARK SUPER OF RECREATION	1	1	\$59,140	\$60,871
PHYSICAL INSTRUCTOR (M)	2	2	\$92,504	\$95,278
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$188,483</b>	<b>\$194,093</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,560	1,560	\$20,640	\$21,675
RECREATION LDR (DAYCAMP)	1,314	1,314	\$15,018	\$15,467
RECREATION LEADER	780	1,040	\$9,212	\$12,657
SECURITY GUARD	1,040	1,040	\$21,091	\$21,724
<b>Total</b>	<b>4,694</b>	<b>4,954</b>	<b>\$65,961</b>	<b>\$71,523</b>

# Calumet - 0011

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$351,587	\$594,955	\$553,553
611020 - Overtime	\$391	\$0	\$0
612005 - Health Benefits	\$31,458	\$65,877	\$54,664
612006 - Dental Benefits	\$742	\$1,637	\$1,084
612007 - Life Insurance	\$952	\$1,020	\$786
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,139	\$0	\$0
613005 - Medicare Tax	\$2,154	\$0	\$0
613007 - Social Security	\$1,247	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$390,670</b>	<b>\$663,489</b>	<b>\$610,087</b>
620030 - Janitorial & Custodial Supplies	\$6,376	\$6,341	\$5,700
620075 - General Supplies	\$4,773	\$8,141	\$7,733
<b>620000 - Materials and Supplies</b>	<b>\$11,149</b>	<b>\$14,482</b>	<b>\$13,433</b>
623093 - Transportation Services	\$404	\$3,249	\$3,410
623130 - General Contractual Services	\$4,946	\$3,821	\$3,629
<b>623000 - Contractual Services</b>	<b>\$5,351</b>	<b>\$7,070</b>	<b>\$7,039</b>
624005 - Special Program Expense	\$3,214	\$3,804	\$3,613
<b>624000 - Program Expense</b>	<b>\$3,214</b>	<b>\$3,804</b>	<b>\$3,613</b>
<b>Total</b>	<b>\$410,384</b>	<b>\$688,845</b>	<b>\$634,172</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,358	\$49,756
ATTENDANT (M)	2	2	\$76,124	\$78,536
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$18,796	\$19,526
GYMNASTICS INSTRUCTOR (M)	3	1	\$139,221	\$48,534
GYMNASTICS SUPERVISOR	0.2	0.2	\$12,835	\$13,488
PARK SUPER OF RECREATION	1	1	\$68,509	\$68,417
PHYSICAL INSTRUCTOR (M)	1	1	\$48,968	\$50,502
<b>Total</b>	<b>8.6</b>	<b>6.6</b>	<b>\$412,811</b>	<b>\$328,759</b>

# Calumet - 0011

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$25,461	\$26,225
ATTENDANT (H)	1,040	1,040	\$13,745	\$14,157
ATTENDANT-SEASONAL	1,400	600	\$17,862	\$7,884
COACH (S)	0	630	\$0	\$10,836
GYMNASTICS INSTRUCTOR (H)	0	1,360	\$0	\$31,158
PHYSICAL INSTRUCTOR (H)	1,352	1,352	\$22,077	\$22,727
RECREATION LDR (DAYCAMP)	1,314	1,752	\$15,018	\$20,623
RECREATION LEADER	3,296	3,384	\$38,969	\$41,215
SECURITY GUARD	2,392	2,392	\$49,013	\$49,969
<b>Total</b>	<b>12,354</b>	<b>14,071</b>	<b>\$182,145</b>	<b>\$224,794</b>

# Carver - 0255

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$300,605	\$418,695	\$383,300
612005 - Health Benefits	\$42,060	\$56,009	\$38,875
612006 - Dental Benefits	\$1,337	\$1,062	\$899
612007 - Life Insurance	\$1,056	\$624	\$525
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,917	\$0	\$0
613005 - Medicare Tax	\$3,092	\$0	\$0
613007 - Social Security	\$1,439	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$351,505</b>	<b>\$476,390</b>	<b>\$423,599</b>
620030 - Janitorial & Custodial Supplies	\$1,818	\$2,336	\$2,224
620075 - General Supplies	\$2,400	\$2,336	\$2,090
<b>620000 - Materials and Supplies</b>	<b>\$4,218</b>	<b>\$4,672</b>	<b>\$4,314</b>
623090 - Car Allowance & Carfare	\$115	\$0	\$0
623093 - Transportation Services	\$378	\$934	\$1,140
623130 - General Contractual Services	\$1,540	\$2,336	\$2,090
<b>623000 - Contractual Services</b>	<b>\$2,032</b>	<b>\$3,270</b>	<b>\$3,230</b>
624005 - Special Program Expense	\$619	\$1,401	\$1,330
<b>624000 - Program Expense</b>	<b>\$619</b>	<b>\$1,401</b>	<b>\$1,330</b>
<b>Total</b>	<b>\$358,374</b>	<b>\$485,733</b>	<b>\$432,473</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (M)	0.4	0.4	\$18,501	\$19,056
ATTENDANT (M)	3	2	\$111,373	\$77,242
PARK SUPER OF RECREATION	1	1	\$58,127	\$62,727
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$48,055
<b>Total</b>	<b>5.4</b>	<b>4.4</b>	<b>\$234,253</b>	<b>\$207,080</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,560	1,560	\$20,623	\$21,232
ATTENDANT-SEASONAL	712	450	\$9,084	\$5,913
LIFE GUARD (H)	4,200	4,200	\$56,448	\$58,170
LIFE GUARD-SEASONAL	1,920	1,920	\$24,941	\$25,690
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,459	\$26,223
RECREATION LDR (DAYCAMP)	1,971	876	\$22,527	\$10,312
RECREATION LEADER	1,560	1,770	\$18,439	\$21,549
SR LIFEGUARD-SEASONAL	480	480	\$6,921	\$7,133
<b>Total</b>	<b>13,963</b>	<b>12,816</b>	<b>\$184,442</b>	<b>\$176,222</b>

# Cole - 0270

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$53,947	\$78,666	\$75,490
612005 - Health Benefits	\$6,098	\$7,724	\$8,049
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$677	\$0	\$0
613007 - Social Security	\$145	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$62,006</b>	<b>\$86,982</b>	<b>\$84,131</b>
620030 - Janitorial & Custodial Supplies	\$607	\$702	\$666
620075 - General Supplies	\$481	\$342	\$324
<b>620000 - Materials and Supplies</b>	<b>\$1,088</b>	<b>\$1,044</b>	<b>\$990</b>
623093 - Transportation Services	\$0	\$551	\$523
623130 - General Contractual Services	\$625	\$702	\$666
<b>623000 - Contractual Services</b>	<b>\$625</b>	<b>\$1,253</b>	<b>\$1,189</b>
624005 - Special Program Expense	\$0	\$781	\$741
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$781</b>	<b>\$741</b>
<b>Total</b>	<b>\$63,719</b>	<b>\$90,060</b>	<b>\$87,051</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,927</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,503	\$2,578
RECREATION LEADER	2,050	1,560	\$24,211	\$18,985
<b>Total</b>	<b>2,269</b>	<b>1,779</b>	<b>\$26,714</b>	<b>\$21,563</b>

# Cooper - 0287

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$30,057	\$66,737	\$68,745
612005 - Health Benefits	\$7,120	\$15,764	\$16,426
612006 - Dental Benefits	\$75	\$158	\$158
612007 - Life Insurance	\$115	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$387	\$0	\$0
613007 - Social Security	\$123	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$38,355</b>	<b>\$82,777</b>	<b>\$85,446</b>
620030 - Janitorial & Custodial Supplies	\$495	\$533	\$240
620075 - General Supplies	\$345	\$533	\$240
<b>620000 - Materials and Supplies</b>	<b>\$840</b>	<b>\$1,066</b>	<b>\$480</b>
623093 - Transportation Services	\$0	\$212	\$486
623130 - General Contractual Services	\$278	\$533	\$506
<b>623000 - Contractual Services</b>	<b>\$278</b>	<b>\$745</b>	<b>\$992</b>
624005 - Special Program Expense	\$0	\$320	\$589
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$320</b>	<b>\$589</b>
<b>Total</b>	<b>\$39,472</b>	<b>\$84,908</b>	<b>\$87,507</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,503	\$2,578
RECREATION LEADER	1,040	1,040	\$12,282	\$12,657
<b>Total</b>	<b>1,259</b>	<b>1,259</b>	<b>\$14,785</b>	<b>\$15,235</b>

# Dawes - 0239

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$72,024	\$65,953	\$68,418
611020 - Overtime	\$54	\$0	\$0
612005 - Health Benefits	\$3,308	\$4,214	\$4,392
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$495	\$0	\$0
613005 - Medicare Tax	\$263	\$0	\$0
613007 - Social Security	\$300	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$76,693</b>	<b>\$70,359</b>	<b>\$73,001</b>
620030 - Janitorial & Custodial Supplies	\$466	\$1,012	\$760
620075 - General Supplies	\$764	\$1,012	\$961
<b>620000 - Materials and Supplies</b>	<b>\$1,230</b>	<b>\$2,024</b>	<b>\$1,721</b>
623090 - Car Allowance & Carfare	\$345	\$0	\$0
623093 - Transportation Services	\$0	\$404	\$573
623130 - General Contractual Services	\$247	\$1,012	\$961
<b>623000 - Contractual Services</b>	<b>\$592</b>	<b>\$1,416</b>	<b>\$1,534</b>
624005 - Special Program Expense	\$250	\$878	\$834
<b>624000 - Program Expense</b>	<b>\$250</b>	<b>\$878</b>	<b>\$834</b>
<b>Total</b>	<b>\$78,765</b>	<b>\$74,677</b>	<b>\$77,090</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,060	\$55,746
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,060</b>	<b>\$55,746</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,006	\$5,156
RECREATION LEADER	572	573	\$6,887	\$7,517
<b>Total</b>	<b>1,010</b>	<b>1,011</b>	<b>\$11,893</b>	<b>\$12,673</b>

# Dooley - 0296

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$88,584	\$102,076	\$150,412
612005 - Health Benefits	\$8,903	\$11,063	\$11,528
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$543	\$0	\$0
613005 - Medicare Tax	\$416	\$0	\$0
613007 - Social Security	\$296	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$99,376</b>	<b>\$113,714</b>	<b>\$162,514</b>
620030 - Janitorial & Custodial Supplies	\$729	\$302	\$192
620075 - General Supplies	\$515	\$815	\$774
<b>620000 - Materials and Supplies</b>	<b>\$1,243</b>	<b>\$1,117</b>	<b>\$966</b>
623090 - Car Allowance & Carfare	\$752	\$0	\$0
623093 - Transportation Services	\$0	\$839	\$987
623130 - General Contractual Services	\$676	\$815	\$584
<b>623000 - Contractual Services</b>	<b>\$1,428</b>	<b>\$1,654</b>	<b>\$1,571</b>
624005 - Special Program Expense	\$0	\$489	\$560
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$489</b>	<b>\$560</b>
<b>Total</b>	<b>\$102,047</b>	<b>\$116,974</b>	<b>\$165,611</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$59,323	\$61,167
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,323</b>	<b>\$61,167</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,560	3,120	\$25,465	\$52,447
RECREATION LDR (DAYCAMP)	438	438	\$5,006	\$5,156
RECREATION LEADER	1,040	2,600	\$12,282	\$31,642
<b>Total</b>	<b>3,038</b>	<b>6,158</b>	<b>\$42,753</b>	<b>\$89,245</b>

# Durkin - 0268

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$111,291	\$158,850	\$130,618
612005 - Health Benefits	\$12,180	\$15,277	\$11,528
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$1,424	\$0	\$0
613007 - Social Security	\$591	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$126,147</b>	<b>\$174,719</b>	<b>\$142,738</b>
620030 - Janitorial & Custodial Supplies	\$0	\$875	\$356
620075 - General Supplies	\$1,745	\$2,230	\$2,118
<b>620000 - Materials and Supplies</b>	<b>\$1,745</b>	<b>\$3,105</b>	<b>\$2,475</b>
623090 - Car Allowance & Carfare	\$386	\$0	\$0
623093 - Transportation Services	\$0	\$2,247	\$2,135
623130 - General Contractual Services	\$1,890	\$2,230	\$2,118
<b>623000 - Contractual Services</b>	<b>\$2,276</b>	<b>\$4,477</b>	<b>\$4,253</b>
624005 - Special Program Expense	\$670	\$1,337	\$1,745
<b>624000 - Program Expense</b>	<b>\$670</b>	<b>\$1,337</b>	<b>\$1,745</b>
<b>Total</b>	<b>\$130,837</b>	<b>\$183,638</b>	<b>\$151,211</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,927</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
MUSIC INSTRUCTOR (H)	1,820	0	\$30,308	\$0
PHYSICAL INSTRUCTOR (H)	1,589	1,612	\$25,938	\$27,098
RECREATION LDR (DAYCAMP)	876	657	\$10,012	\$7,734
RECREATION LEADER	1,654	1,654	\$19,549	\$20,135
SECURITY GUARD	1,040	1,040	\$21,091	\$21,725
<b>Total</b>	<b>6,979</b>	<b>4,963</b>	<b>\$106,898</b>	<b>\$76,692</b>

# Euclid - 0066

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$68,256	\$66,177	\$80,823
612005 - Health Benefits	\$8,922	\$11,063	\$11,528
612006 - Dental Benefits	\$221	\$221	\$457
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$863	\$0	\$0
613007 - Social Security	\$302	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$79,247</b>	<b>\$77,596</b>	<b>\$92,943</b>
620030 - Janitorial & Custodial Supplies	\$695	\$707	\$244
620075 - General Supplies	\$576	\$707	\$386
<b>620000 - Materials and Supplies</b>	<b>\$1,271</b>	<b>\$1,414</b>	<b>\$630</b>
623093 - Transportation Services	\$0	\$283	\$458
623130 - General Contractual Services	\$594	\$707	\$861
<b>623000 - Contractual Services</b>	<b>\$594</b>	<b>\$990</b>	<b>\$1,319</b>
624005 - Special Program Expense	\$0	\$424	\$735
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$424</b>	<b>\$735</b>
<b>Total</b>	<b>\$81,112</b>	<b>\$80,424</b>	<b>\$95,627</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,006	\$5,156
RECREATION LEADER	780	1,820	\$9,219	\$22,157
<b>Total</b>	<b>1,218</b>	<b>2,258</b>	<b>\$14,225</b>	<b>\$27,313</b>

# Fernwood - 0065

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$222,064	\$482,046	\$495,305
611020 - Overtime	\$248	\$0	\$0
612005 - Health Benefits	\$27,057	\$45,127	\$36,408
612006 - Dental Benefits	\$1,365	\$1,840	\$1,395
612007 - Life Insurance	\$686	\$607	\$606
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,110	\$0	\$0
613005 - Medicare Tax	\$2,874	\$0	\$0
613007 - Social Security	\$1,219	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$256,624</b>	<b>\$529,620</b>	<b>\$533,713</b>
620030 - Janitorial & Custodial Supplies	\$1,217	\$1,575	\$1,496
620075 - General Supplies	\$3,333	\$2,970	\$1,871
<b>620000 - Materials and Supplies</b>	<b>\$4,550</b>	<b>\$4,545</b>	<b>\$3,367</b>
623093 - Transportation Services	\$1,461	\$1,629	\$2,497
623130 - General Contractual Services	\$2,594	\$3,285	\$3,120
<b>623000 - Contractual Services</b>	<b>\$4,055</b>	<b>\$4,914</b>	<b>\$5,617</b>
624005 - Special Program Expense	\$32	\$1,971	\$1,872
<b>624000 - Program Expense</b>	<b>\$32</b>	<b>\$1,971</b>	<b>\$1,872</b>
<b>Total</b>	<b>\$265,260</b>	<b>\$541,050</b>	<b>\$544,569</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$73,694	\$75,904
NATATORIUM INSTRUCTOR (M)	1	1	\$51,548	\$53,511
PARK SUPER OF RECREATION	1	1	\$59,127	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,017	\$48,492
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$231,386</b>	<b>\$237,778</b>

# Fernwood - 0065

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT (H)	1,300	1,300	\$17,193	\$17,709
ATTENDANT-SEASONAL	510	455	\$6,506	\$5,979
LIFE GUARD (H)	7,000	7,000	\$94,080	\$96,950
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,459	\$26,223
RECREATION LDR (DAYCAMP)	1,533	1,533	\$17,521	\$18,045
RECREATION LEADER	2,600	2,600	\$30,712	\$31,650
SECURITY GUARD	1,040	1,040	\$21,091	\$21,726
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>18,423</b>	<b>18,368</b>	<b>\$250,660</b>	<b>\$257,527</b>

# Foster - 0026

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$429,460	\$809,758	\$827,619
611020 - Overtime	\$96	\$0	\$0
612005 - Health Benefits	\$51,565	\$72,658	\$75,711
612006 - Dental Benefits	\$1,542	\$2,051	\$2,051
612007 - Life Insurance	\$1,085	\$860	\$859
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,561	\$0	\$0
613005 - Medicare Tax	\$4,038	\$0	\$0
613007 - Social Security	\$2,357	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$492,703</b>	<b>\$885,327</b>	<b>\$906,239</b>
620030 - Janitorial & Custodial Supplies	\$5,158	\$5,027	\$4,775
620075 - General Supplies	\$4,927	\$5,027	\$4,395
<b>620000 - Materials and Supplies</b>	<b>\$10,084</b>	<b>\$10,054</b>	<b>\$9,170</b>
623093 - Transportation Services	\$0	\$3,544	\$3,366
623130 - General Contractual Services	\$4,787	\$3,495	\$3,320
<b>623000 - Contractual Services</b>	<b>\$4,787</b>	<b>\$7,039</b>	<b>\$6,686</b>
624005 - Special Program Expense	\$2,785	\$3,016	\$2,865
<b>624000 - Program Expense</b>	<b>\$2,785</b>	<b>\$3,016</b>	<b>\$2,865</b>
<b>Total</b>	<b>\$510,360</b>	<b>\$905,436</b>	<b>\$924,960</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$73,985	\$76,620
CRAFTS INSTRUCTOR (M)	1	1	\$48,968	\$50,385
NATATORIUM INSTRUCTOR (M)	1	1	\$51,548	\$53,511
PARK SUPER OF RECREATION	1	1	\$69,387	\$71,233
PHYSICAL INSTRUCTOR (M)	2	2	\$96,498	\$99,873
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$340,386</b>	<b>\$351,622</b>

# Foster - 0026

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ARTCRAFT INSTRUCTOR (H)	1,560	1,560	\$25,463	\$26,227
ATTENDANT (H)	4,680	4,680	\$61,912	\$63,769
ATTENDANT-SEASONAL	385	385	\$4,912	\$5,059
LIFE GUARD (H)	8,880	8,880	\$119,347	\$122,988
LIFE GUARD CAPTAIN (H)	600	960	\$9,606	\$15,831
LIFE GUARD-SEASONAL	11,040	11,040	\$143,410	\$147,715
RECREATION LDR (DAYCAMP)	2,680	2,216	\$30,632	\$26,082
RECREATION LEADER	2,665	2,002	\$32,560	\$25,529
SR LIFEGUARD-SEASONAL	2,880	2,880	\$41,530	\$42,797
<b>Total</b>	<b>35,370</b>	<b>34,603</b>	<b>\$469,372</b>	<b>\$475,997</b>

# Foster - 0026

## South Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$82,597	\$88,481	\$0
611020 - Overtime	\$338	\$0	\$0
612005 - Health Benefits	\$3,358	\$4,214	\$0
612006 - Dental Benefits	\$158	\$158	\$0
612007 - Life Insurance	\$176	\$118	\$0
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$463	\$0	\$0
613005 - Medicare Tax	\$1,079	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$88,171</b>	<b>\$92,971</b>	<b>\$0</b>
<b>Total</b>	<b>\$88,171</b>	<b>\$92,971</b>	<b>\$0</b>

<b>Fulltime Positions</b>	<b>2012 FTE</b>	<b>2013 FTE</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
SPECIAL REC COORDINATOR	1	0	\$50,206	\$0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>\$50,206</b>	<b>\$0</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,360	0	\$22,197	\$0
SPECIAL REC LEADER	1,360	0	\$16,078	\$0
<b>Total</b>	<b>2,720</b>	<b>0</b>	<b>\$38,275</b>	<b>\$0</b>

# Gage - 0022

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$260,673	\$300,677	\$309,934
611020 - Overtime	\$809	\$0	\$0
612005 - Health Benefits	\$30,421	\$35,696	\$33,992
612006 - Dental Benefits	\$543	\$543	\$543
612007 - Life Insurance	\$556	\$371	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,311	\$0	\$0
613005 - Medicare Tax	\$3,313	\$0	\$0
613007 - Social Security	\$1,433	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$299,058</b>	<b>\$337,287</b>	<b>\$344,839</b>
620030 - Janitorial & Custodial Supplies	\$3,841	\$3,818	\$3,627
620075 - General Supplies	\$3,263	\$4,358	\$3,760
<b>620000 - Materials and Supplies</b>	<b>\$7,104</b>	<b>\$8,176</b>	<b>\$7,387</b>
623093 - Transportation Services	\$1,365	\$2,067	\$1,963
623130 - General Contractual Services	\$3,143	\$2,738	\$2,601
<b>623000 - Contractual Services</b>	<b>\$4,508</b>	<b>\$4,805</b>	<b>\$4,564</b>
624005 - Special Program Expense	\$2,026	\$3,191	\$3,031
<b>624000 - Program Expense</b>	<b>\$2,026</b>	<b>\$3,191</b>	<b>\$3,031</b>
<b>Total</b>	<b>\$312,697</b>	<b>\$353,459</b>	<b>\$359,821</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,839	\$37,944
PARK SUPER OF RECREATION	1	1	\$67,323	\$69,167
PHYSICAL INSTRUCTOR (M)	1	1	\$46,262	\$48,066
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$150,424</b>	<b>\$155,177</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	3,060	3,060	\$40,456	\$41,669
ATTENDANT-SEASONAL	732	732	\$9,340	\$9,618
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,465	\$26,227
RECREATION LDR (DAYCAMP)	876	876	\$10,012	\$10,312
RECREATION LEADER	2,860	2,860	\$33,804	\$34,820
<b>Total</b>	<b>11,488</b>	<b>11,488</b>	<b>\$150,253</b>	<b>\$154,758</b>

# Gage - 0022

## South Region

## Special Recreation Activity Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$120,386	\$139,478	\$130,059
611020 - Overtime	\$1,158	\$0	\$0
612005 - Health Benefits	\$6,631	\$7,994	\$8,337
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$463	\$0	\$0
613005 - Medicare Tax	\$1,532	\$0	\$0
613007 - Social Security	\$132	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$130,552</b>	<b>\$147,664</b>	<b>\$138,587</b>
<b>Total</b>	<b>\$130,552</b>	<b>\$147,664</b>	<b>\$138,587</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
SPECIAL REC COORDINATOR	1	1	\$50,195	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$51,701</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
SPECIAL REC INSTRUCTOR (H)	2,720	2,704	\$44,388	\$45,454
SPECIAL REC LDR (DAYCAMP)	1,120	0	\$12,766	\$0
SPECIAL REC LEADER	2,720	2,704	\$32,129	\$32,904
<b>Total</b>	<b>6,559</b>	<b>5,408</b>	<b>\$89,283</b>	<b>\$78,358</b>

# Gately - 0244

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$81,179	\$94,617	\$88,867
612005 - Health Benefits	\$3,460	\$4,214	\$4,392
612006 - Dental Benefits	\$158	\$158	\$158
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$1,063	\$0	\$0
613007 - Social Security	\$751	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$87,267</b>	<b>\$99,107</b>	<b>\$93,534</b>
620030 - Janitorial & Custodial Supplies	\$1,383	\$944	\$706
620075 - General Supplies	\$1,520	\$854	\$621
<b>620000 - Materials and Supplies</b>	<b>\$2,903</b>	<b>\$1,798</b>	<b>\$1,327</b>
623090 - Car Allowance & Carfare	\$238	\$0	\$0
623093 - Transportation Services	\$0	\$1,943	\$2,035
623130 - General Contractual Services	\$608	\$1,214	\$773
<b>623000 - Contractual Services</b>	<b>\$846</b>	<b>\$3,157</b>	<b>\$2,808</b>
624005 - Special Program Expense	\$732	\$1,430	\$1,928
<b>624000 - Program Expense</b>	<b>\$732</b>	<b>\$1,430</b>	<b>\$1,928</b>
<b>Total</b>	<b>\$91,748</b>	<b>\$105,492</b>	<b>\$99,597</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,927</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	1,314	1,314	\$15,018	\$15,467
RECREATION LEADER	2,340	1,600	\$27,647	\$19,473
<b>Total</b>	<b>3,654</b>	<b>2,914</b>	<b>\$42,665</b>	<b>\$34,940</b>

# Grand Crossing - 0015

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$282,792	\$307,961	\$326,447
611020 - Overtime	\$142	\$0	\$0
612005 - Health Benefits	\$33,877	\$38,982	\$37,142
612006 - Dental Benefits	\$961	\$1,000	\$999
612007 - Life Insurance	\$706	\$472	\$470
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,311	\$0	\$0
613005 - Medicare Tax	\$3,130	\$0	\$0
613007 - Social Security	\$1,186	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$324,104</b>	<b>\$348,415</b>	<b>\$365,059</b>
620030 - Janitorial & Custodial Supplies	\$4,130	\$3,871	\$3,677
620075 - General Supplies	\$4,147	\$2,499	\$2,374
<b>620000 - Materials and Supplies</b>	<b>\$8,276</b>	<b>\$6,370</b>	<b>\$6,051</b>
623090 - Car Allowance & Carfare	\$756	\$0	\$0
623093 - Transportation Services	\$1,461	\$3,261	\$4,047
623130 - General Contractual Services	\$3,765	\$4,013	\$2,862
<b>623000 - Contractual Services</b>	<b>\$5,982</b>	<b>\$7,274</b>	<b>\$6,909</b>
624005 - Special Program Expense	\$1,690	\$2,408	\$2,287
<b>624000 - Program Expense</b>	<b>\$1,690</b>	<b>\$2,408</b>	<b>\$2,287</b>
<b>Total</b>	<b>\$340,053</b>	<b>\$364,467</b>	<b>\$380,306</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$76,063	\$78,825
PARK SUPER OF RECREATION	1	1	\$63,895	\$65,727
PHYSICAL INSTRUCTOR (M)	1	1	\$46,717	\$48,534
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$186,675</b>	<b>\$193,086</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,560	1,560	\$21,087	\$21,232
ATTENDANT-SEASONAL	420	420	\$5,358	\$5,519
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
NATATORIUM INSTRUCTOR (H)	480	480	\$7,834	\$8,073
PHYSICAL INSTRUCTOR (H)	1,700	1,700	\$27,748	\$28,577
RECREATION LDR (DAYCAMP)	670	670	\$7,658	\$7,887
RECREATION LEADER	1,726	2,423	\$20,425	\$29,961
<b>Total</b>	<b>8,956</b>	<b>9,653</b>	<b>\$121,286</b>	<b>\$133,361</b>

# Graver - 0179

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$147,142	\$176,518	\$237,344
611020 - Overtime	\$34	\$0	\$0
612005 - Health Benefits	\$16,567	\$23,705	\$28,425
612006 - Dental Benefits	\$531	\$531	\$641
612007 - Life Insurance	\$353	\$236	\$412
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$914	\$0	\$0
613005 - Medicare Tax	\$1,307	\$0	\$0
613007 - Social Security	\$750	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$167,597</b>	<b>\$200,990</b>	<b>\$266,821</b>
620030 - Janitorial & Custodial Supplies	\$3,700	\$2,932	\$2,785
620075 - General Supplies	\$3,764	\$3,697	\$3,512
<b>620000 - Materials and Supplies</b>	<b>\$7,463</b>	<b>\$6,629</b>	<b>\$6,297</b>
623090 - Car Allowance & Carfare	\$260	\$0	\$0
623093 - Transportation Services	\$0	\$1,479	\$1,405
623130 - General Contractual Services	\$2,608	\$3,697	\$3,512
<b>623000 - Contractual Services</b>	<b>\$2,867</b>	<b>\$5,176</b>	<b>\$4,917</b>
624005 - Special Program Expense	\$2,281	\$2,984	\$2,834
<b>624000 - Program Expense</b>	<b>\$2,281</b>	<b>\$2,984</b>	<b>\$2,834</b>
<b>Total</b>	<b>\$180,208</b>	<b>\$215,779</b>	<b>\$280,869</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$41,330	\$42,635
PARK SUPER OF RECREATION	1	1	\$58,595	\$60,300
PHYSICAL INSTRUCTOR (M)	0	1.5	\$0	\$71,459
<b>Total</b>	<b>2</b>	<b>3.5</b>	<b>\$99,925</b>	<b>\$174,394</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	3,744	2,184	\$61,490	\$37,404
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,515	\$12,890
RECREATION LEADER	219	1,040	\$2,588	\$12,657
<b>Total</b>	<b>5,058</b>	<b>4,319</b>	<b>\$76,593</b>	<b>\$62,951</b>

# Hale - 0234

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$309,021	\$400,786	\$413,587
611020 - Overtime	\$120	\$0	\$0
612005 - Health Benefits	\$31,525	\$46,542	\$40,176
612006 - Dental Benefits	\$603	\$675	\$600
612007 - Life Insurance	\$885	\$725	\$588
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,165	\$0	\$0
613005 - Medicare Tax	\$3,938	\$0	\$0
613007 - Social Security	\$2,632	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$350,889</b>	<b>\$448,728</b>	<b>\$454,950</b>
620030 - Janitorial & Custodial Supplies	\$8,019	\$6,956	\$4,708
620075 - General Supplies	\$7,129	\$6,956	\$7,558
<b>620000 - Materials and Supplies</b>	<b>\$15,148</b>	<b>\$13,912</b>	<b>\$12,266</b>
623090 - Car Allowance & Carfare	\$894	\$0	\$0
623093 - Transportation Services	\$0	\$7,102	\$6,747
623130 - General Contractual Services	\$8,656	\$8,756	\$9,268
<b>623000 - Contractual Services</b>	<b>\$9,549</b>	<b>\$15,858</b>	<b>\$16,015</b>
624005 - Special Program Expense	\$5,186	\$5,253	\$4,990
<b>624000 - Program Expense</b>	<b>\$5,186</b>	<b>\$5,253</b>	<b>\$4,990</b>
<b>Total</b>	<b>\$380,772</b>	<b>\$483,751</b>	<b>\$488,222</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$73,678	\$75,887
DRAMA INSTRUCTOR (M)	1	1	\$47,054	\$48,882
PARK SUPER OF RECREATION	1	1	\$59,140	\$61,300
PHYSICAL INSTRUCTOR (M)	2	2	\$92,504	\$95,278
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$272,376</b>	<b>\$281,347</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,560	1,560	\$20,647	\$21,232
ATTENDANT-SEASONAL	720	720	\$9,186	\$9,461
LIFE GUARD-SEASONAL	3,000	3,000	\$38,970	\$40,140
RECREATION LDR (DAYCAMP)	3,066	3,066	\$35,042	\$36,091
RECREATION LEADER	2,080	2,080	\$24,565	\$25,316
<b>Total</b>	<b>10,426</b>	<b>10,427</b>	<b>\$128,410</b>	<b>\$132,240</b>

# Hamilton - 0009

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$244,959	\$295,153	\$266,584
612005 - Health Benefits	\$17,571	\$27,485	\$21,512
612006 - Dental Benefits	\$678	\$689	\$389
612007 - Life Insurance	\$689	\$489	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$914	\$0	\$0
613005 - Medicare Tax	\$2,626	\$0	\$0
613007 - Social Security	\$1,428	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$268,866</b>	<b>\$323,816</b>	<b>\$288,855</b>
620030 - Janitorial & Custodial Supplies	\$1,859	\$3,151	\$2,993
620075 - General Supplies	\$1,839	\$1,801	\$1,710
620090 - Cultural Center Materials	\$450	\$2,700	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$4,148</b>	<b>\$7,652</b>	<b>\$8,703</b>
623022 - Cultural Center Prof Svcs	\$2,900	\$8,100	\$8,000
623093 - Transportation Services	\$1,680	\$3,420	\$3,249
623130 - General Contractual Services	\$5,100	\$6,301	\$5,605
<b>623000 - Contractual Services</b>	<b>\$9,680</b>	<b>\$17,821</b>	<b>\$16,854</b>
624005 - Special Program Expense	\$2,773	\$3,781	\$3,591
<b>624000 - Program Expense</b>	<b>\$2,773</b>	<b>\$3,781</b>	<b>\$3,591</b>
<b>Total</b>	<b>\$285,467</b>	<b>\$353,070</b>	<b>\$318,003</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	1	\$73,678	\$37,944
PARK SUPER OF RECREATION	1	1	\$64,233	\$65,287
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>4</b>	<b>3</b>	<b>\$184,163</b>	<b>\$150,870</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$25,458	\$26,224
ATTENDANT (H)	1,040	1,040	\$13,749	\$14,161
ATTENDANT-SEASONAL	720	560	\$9,186	\$7,358
LIFE GUARD-SEASONAL	1,920	1,920	\$24,941	\$25,690
RECREATION LDR (DAYCAMP)	1,005	1,300	\$11,487	\$15,301
RECREATION LEADER	1,628	1,628	\$19,247	\$19,848
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>8,353</b>	<b>8,488</b>	<b>\$110,990</b>	<b>\$115,715</b>

# Harris (Harriet) - 0524

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$215,623	\$430,068	\$482,298
611020 - Overtime	\$427	\$0	\$0
612005 - Health Benefits	\$16,722	\$30,554	\$23,055
612006 - Dental Benefits	\$221	\$678	\$678
612007 - Life Insurance	\$203	\$253	\$253
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$537	\$0	\$0
613005 - Medicare Tax	\$2,756	\$0	\$0
613007 - Social Security	\$1,252	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$237,741</b>	<b>\$461,553</b>	<b>\$506,285</b>
620030 - Janitorial & Custodial Supplies	\$3,755	\$2,846	\$2,703
620075 - General Supplies	\$4,165	\$4,437	\$4,215
<b>620000 - Materials and Supplies</b>	<b>\$7,920</b>	<b>\$7,283</b>	<b>\$6,918</b>
623093 - Transportation Services	\$1,461	\$3,994	\$3,794
623130 - General Contractual Services	\$3,373	\$3,264	\$3,100
<b>623000 - Contractual Services</b>	<b>\$4,833</b>	<b>\$7,258</b>	<b>\$6,894</b>
624005 - Special Program Expense	\$295	\$3,205	\$3,044
<b>624000 - Program Expense</b>	<b>\$295</b>	<b>\$3,205</b>	<b>\$3,044</b>
<b>Total</b>	<b>\$250,788</b>	<b>\$479,299</b>	<b>\$523,141</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
NATATORIUM INSTRUCTOR (M)	1	1	\$51,548	\$53,511
PARK SUPER OF RECREATION	1	1	\$58,140	\$59,884
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$109,688</b>	<b>\$113,395</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,820	1,820	\$29,709	\$30,594
ACTIVITIES INSTRUCTOR (S)	240	200	\$3,782	\$3,248
ATTENDANT (H)	520	520	\$6,872	\$7,079
LIFE GUARD (H)	8,400	8,400	\$112,896	\$124,824
LIFE GUARD-SEASONAL	2,880	2,880	\$37,411	\$38,534
PHYSICAL INSTRUCTOR (H)	2,860	4,680	\$46,686	\$78,676
RECREATION LDR (DAYCAMP)	2,190	2,190	\$25,030	\$25,779
RECREATION LEADER	2,538	2,538	\$29,981	\$30,887
SECURITY GUARD	1,040	1,040	\$21,091	\$22,149
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>22,968</b>	<b>24,748</b>	<b>\$320,380</b>	<b>\$368,903</b>

# Hayes - 0242

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$267,803	\$533,586	\$555,176
612005 - Health Benefits	\$28,388	\$38,989	\$40,354
612006 - Dental Benefits	\$529	\$601	\$1,073
612007 - Life Insurance	\$585	\$624	\$624
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,324	\$0	\$0
613005 - Medicare Tax	\$3,408	\$0	\$0
613007 - Social Security	\$2,263	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$304,300</b>	<b>\$573,800</b>	<b>\$597,226</b>
620030 - Janitorial & Custodial Supplies	\$3,951	\$2,544	\$2,416
620075 - General Supplies	\$3,921	\$2,089	\$1,984
<b>620000 - Materials and Supplies</b>	<b>\$7,872</b>	<b>\$4,633</b>	<b>\$4,400</b>
623093 - Transportation Services	\$0	\$2,818	\$2,677
623130 - General Contractual Services	\$1,401	\$2,629	\$2,497
<b>623000 - Contractual Services</b>	<b>\$1,401</b>	<b>\$5,447</b>	<b>\$5,174</b>
624005 - Special Program Expense	\$1,606	\$5,486	\$5,211
<b>624000 - Program Expense</b>	<b>\$1,606</b>	<b>\$5,486</b>	<b>\$5,211</b>
<b>Total</b>	<b>\$315,180</b>	<b>\$589,366</b>	<b>\$612,011</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$39,553	\$40,804
NATATORIUM INSTRUCTOR (M)	1	1	\$52,003	\$53,511
PARK SUPER OF RECREATION	1	1	\$59,127	\$60,871
PHYSICAL INSTRUCTOR (M)	2	2	\$92,503	\$95,278
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$243,186</b>	<b>\$250,464</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,820	1,820	\$24,060	\$24,782
ATTENDANT-SEASONAL	210	218	\$2,679	\$2,865
LIFE GUARD (H)	8,400	8,400	\$112,896	\$116,340
LIFE GUARD-SEASONAL	2,880	2,880	\$37,411	\$38,534
RECREATION LDR (DAYCAMP)	2,628	3,019	\$30,036	\$35,534
RECREATION LEADER	4,680	4,680	\$55,295	\$56,958
SECURITY GUARD	1,040	1,040	\$21,102	\$22,566
SR LIFEGUARD-SEASONAL	480	480	\$6,921	\$7,133
<b>Total</b>	<b>22,138</b>	<b>22,537</b>	<b>\$290,400</b>	<b>\$304,712</b>

# Hermitage - 1008

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$56,161	\$69,240	\$68,745
611020 - Overtime	\$103	\$0	\$0
612005 - Health Benefits	\$19,442	\$22,450	\$23,401
612006 - Dental Benefits	\$221	\$221	\$221
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$637	\$0	\$0
613007 - Social Security	\$262	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$77,306</b>	<b>\$91,911</b>	<b>\$92,368</b>
620030 - Janitorial & Custodial Supplies	\$254	\$432	\$410
620075 - General Supplies	\$387	\$432	\$410
<b>620000 - Materials and Supplies</b>	<b>\$641</b>	<b>\$864</b>	<b>\$820</b>
623093 - Transportation Services	\$0	\$537	\$635
623130 - General Contractual Services	\$0	\$432	\$380
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$969</b>	<b>\$1,015</b>
624005 - Special Program Expense	\$164	\$259	\$151
<b>624000 - Program Expense</b>	<b>\$164</b>	<b>\$259</b>	<b>\$151</b>
<b>Total</b>	<b>\$78,111</b>	<b>\$94,003</b>	<b>\$94,354</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	438	219	\$5,006	\$2,578
RECREATION LEADER	1,040	1,040	\$12,282	\$12,657
<b>Total</b>	<b>1,478</b>	<b>1,259</b>	<b>\$17,288</b>	<b>\$15,235</b>

# Jackie Robinson - 0236

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$103,617	\$130,736	\$73,986
611020 - Overtime	\$73	\$0	\$0
612005 - Health Benefits	\$11,195	\$15,277	\$11,528
612006 - Dental Benefits	\$508	\$531	\$457
612007 - Life Insurance	\$268	\$236	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$931	\$0	\$0
613007 - Social Security	\$170	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$117,241</b>	<b>\$146,780</b>	<b>\$86,089</b>
620030 - Janitorial & Custodial Supplies	\$1,442	\$1,479	\$1,405
620075 - General Supplies	\$510	\$1,479	\$455
<b>620000 - Materials and Supplies</b>	<b>\$1,953</b>	<b>\$2,958</b>	<b>\$1,860</b>
623093 - Transportation Services	\$0	\$591	\$1,511
623130 - General Contractual Services	\$806	\$1,479	\$1,405
<b>623000 - Contractual Services</b>	<b>\$806</b>	<b>\$2,070</b>	<b>\$2,916</b>
624005 - Special Program Expense	\$906	\$887	\$842
<b>624000 - Program Expense</b>	<b>\$906</b>	<b>\$887</b>	<b>\$842</b>
<b>Total</b>	<b>\$120,906</b>	<b>\$152,695</b>	<b>\$91,707</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (M)	1	0	\$47,017	\$0
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,927
<b>Total</b>	<b>2</b>	<b>1</b>	<b>\$98,969</b>	<b>\$53,927</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,973	\$17,482
RECREATION LDR (DAYCAMP)	219	219	\$2,503	\$2,578
RECREATION LEADER	1,040	0	\$12,291	\$0
<b>Total</b>	<b>2,299</b>	<b>1,259</b>	<b>\$31,767</b>	<b>\$20,060</b>

# Jackson - 0019

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$304,032	\$414,723	\$421,855
611020 - Overtime	\$390	\$0	\$0
612005 - Health Benefits	\$26,828	\$39,423	\$32,751
612006 - Dental Benefits	\$338	\$390	\$473
612007 - Life Insurance	\$575	\$489	\$470
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,310	\$0	\$0
613005 - Medicare Tax	\$3,465	\$0	\$0
613007 - Social Security	\$1,796	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$338,734</b>	<b>\$455,025</b>	<b>\$455,549</b>
620030 - Janitorial & Custodial Supplies	\$10,500	\$8,394	\$7,974
620075 - General Supplies	\$10,799	\$10,643	\$10,110
<b>620000 - Materials and Supplies</b>	<b>\$21,299</b>	<b>\$19,037</b>	<b>\$18,084</b>
623093 - Transportation Services	\$1,676	\$6,515	\$6,189
623100 - Management Fee Expense	\$13,474	\$14,720	\$0
623130 - General Contractual Services	\$9,552	\$10,643	\$6,785
<b>623000 - Contractual Services</b>	<b>\$24,702</b>	<b>\$31,878</b>	<b>\$12,974</b>
624005 - Special Program Expense	\$6,115	\$6,397	\$6,077
<b>624000 - Program Expense</b>	<b>\$6,115</b>	<b>\$6,397</b>	<b>\$6,077</b>
<b>Total</b>	<b>\$390,850</b>	<b>\$512,337</b>	<b>\$492,684</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$38,030	\$39,235
PARK SUPER OF RECREATION	1	1	\$63,582	\$65,287
PHYSICAL INSTRUCTOR (M)	2	2	\$92,504	\$95,694
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$194,116</b>	<b>\$200,216</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (S)	240	200	\$3,782	\$3,248
ATTENDANT (H)	3,160	1,820	\$41,805	\$24,800
ATTENDANT-SEASONAL	600	600	\$7,655	\$7,884
MUSIC INSTRUCTOR (H)	1,300	2,080	\$23,068	\$38,432
PHYSICAL INSTRUCTOR (H)	832	832	\$13,581	\$13,989
RECREATION LDR (DAYCAMP)	2,628	2,300	\$30,036	\$27,060
RECREATION LEADER	4,370	4,620	\$51,667	\$56,257
SECURITY GUARD	2,392	2,392	\$49,013	\$49,969
<b>Total</b>	<b>15,522</b>	<b>14,844</b>	<b>\$220,607</b>	<b>\$221,639</b>

# Kennedy - 0048

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$153,006	\$209,369	\$224,068
612005 - Health Benefits	\$27,582	\$26,664	\$31,961
612006 - Dental Benefits	\$660	\$615	\$651
612007 - Life Insurance	\$372	\$236	\$294
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$537	\$0	\$0
613005 - Medicare Tax	\$1,539	\$0	\$0
613007 - Social Security	\$1,572	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$185,268</b>	<b>\$236,884</b>	<b>\$256,975</b>
620030 - Janitorial & Custodial Supplies	\$2,827	\$1,637	\$1,555
620075 - General Supplies	\$2,726	\$3,344	\$3,176
<b>620000 - Materials and Supplies</b>	<b>\$5,553</b>	<b>\$4,981</b>	<b>\$4,731</b>
623093 - Transportation Services	\$0	\$1,809	\$1,718
623130 - General Contractual Services	\$887	\$2,848	\$2,705
<b>623000 - Contractual Services</b>	<b>\$887</b>	<b>\$4,657</b>	<b>\$4,423</b>
624005 - Special Program Expense	\$872	\$1,708	\$1,622
<b>624000 - Program Expense</b>	<b>\$872</b>	<b>\$1,708</b>	<b>\$1,622</b>
<b>Total</b>	<b>\$192,580</b>	<b>\$248,230</b>	<b>\$267,751</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$38,094	\$39,301
PARK SUPER OF RECREATION	1	1	\$58,582	\$60,287
PHYSICAL INSTRUCTOR (M)	0	0.5	\$0	\$23,820
<b>Total</b>	<b>2</b>	<b>2.5</b>	<b>\$96,676</b>	<b>\$123,408</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT-SEASONAL	770	610	\$9,824	\$8,015
LIFE GUARD (H)	2,400	2,400	\$32,256	\$35,664
PHYSICAL INSTRUCTOR (H)	936	0	\$15,275	\$0
RECREATION LDR (DAYCAMP)	1,314	1,314	\$15,018	\$15,467
RECREATION LEADER	1,040	1,040	\$12,286	\$12,655
SECURITY GUARD	1,040	1,040	\$21,112	\$21,725
SR LIFEGUARD-SEASONAL	480	480	\$6,921	\$7,133
<b>Total</b>	<b>7,980</b>	<b>6,884</b>	<b>\$112,692</b>	<b>\$100,659</b>

# Kensington - 1041

## South Region

## Corporate Fund

<b>Account</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$12,415	\$0	\$0
613005 - Medicare Tax	\$164	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$12,579</b>	<b>\$0</b>	<b>\$0</b>
620030 - Janitorial & Custodial Supplies	\$79	\$0	\$75
620075 - General Supplies	\$392	\$0	\$373
<b>620000 - Materials and Supplies</b>	<b>\$471</b>	<b>\$0</b>	<b>\$447</b>
623130 - General Contractual Services	\$0	\$10,000	\$9,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$9,500</b>
<b>Total</b>	<b>\$13,049</b>	<b>\$10,000</b>	<b>\$9,947</b>

# Lawler - 1011

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$62,669	\$63,101	\$72,467
612005 - Health Benefits	\$8,922	\$11,063	\$11,528
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$810	\$0	\$0
613007 - Social Security	\$300	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$73,814</b>	<b>\$74,739</b>	<b>\$84,569</b>
620030 - Janitorial & Custodial Supplies	\$214	\$207	\$197
620075 - General Supplies	\$390	\$582	\$553
<b>620000 - Materials and Supplies</b>	<b>\$604</b>	<b>\$789</b>	<b>\$750</b>
623090 - Car Allowance & Carfare	\$131	\$0	\$0
623093 - Transportation Services	\$0	\$806	\$766
623130 - General Contractual Services	\$413	\$600	\$570
<b>623000 - Contractual Services</b>	<b>\$543</b>	<b>\$1,406</b>	<b>\$1,336</b>
624005 - Special Program Expense	\$0	\$349	\$332
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$349</b>	<b>\$332</b>
<b>Total</b>	<b>\$74,961</b>	<b>\$77,283</b>	<b>\$86,986</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,927</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	438	500	\$5,006	\$5,885
RECREATION LEADER	520	1,040	\$6,143	\$12,655
<b>Total</b>	<b>958</b>	<b>1,540</b>	<b>\$11,149</b>	<b>\$18,540</b>

# Lindblom - 0243

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$207,917	\$299,736	\$306,360
611020 - Overtime	\$73	\$0	\$0
612005 - Health Benefits	\$28,809	\$33,189	\$38,975
612006 - Dental Benefits	\$1,371	\$1,371	\$1,371
612007 - Life Insurance	\$556	\$371	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$964	\$0	\$0
613005 - Medicare Tax	\$2,689	\$0	\$0
613007 - Social Security	\$1,439	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$243,817</b>	<b>\$334,667</b>	<b>\$347,076</b>
620030 - Janitorial & Custodial Supplies	\$2,863	\$3,041	\$2,888
620075 - General Supplies	\$3,131	\$3,041	\$2,698
<b>620000 - Materials and Supplies</b>	<b>\$5,994</b>	<b>\$6,082</b>	<b>\$5,586</b>
623093 - Transportation Services	\$700	\$1,666	\$1,582
623130 - General Contractual Services	\$2,681	\$3,041	\$2,698
<b>623000 - Contractual Services</b>	<b>\$3,381</b>	<b>\$4,707</b>	<b>\$4,280</b>
624005 - Special Program Expense	\$870	\$2,094	\$1,989
<b>624000 - Program Expense</b>	<b>\$870</b>	<b>\$2,094</b>	<b>\$1,989</b>
<b>Total</b>	<b>\$254,062</b>	<b>\$347,550</b>	<b>\$358,931</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,847	\$38,368
PARK SUPER OF RECREATION	1	1	\$59,140	\$61,300
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$48,055
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$142,239</b>	<b>\$147,723</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	4,680	4,680	\$61,869	\$63,731
ATTENDANT-SEASONAL	420	300	\$5,359	\$3,942
LIFE GUARD (H)	480	480	\$6,451	\$6,647
LIFE GUARD-SEASONAL	1,440	1,440	\$18,706	\$19,267
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,465	\$26,228
RECREATION LDR (DAYCAMP)	1,971	1,800	\$22,527	\$21,186
RECREATION LEADER	863	863	\$10,198	\$10,503
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>11,894</b>	<b>11,603</b>	<b>\$157,497</b>	<b>\$158,637</b>

# Lowe - 1044

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$56,010	\$71,869	\$66,291
612005 - Health Benefits	\$4,051	\$8,428	\$8,783
612006 - Dental Benefits	\$158	\$158	\$158
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$708	\$0	\$0
613007 - Social Security	\$127	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$61,710</b>	<b>\$80,573</b>	<b>\$75,349</b>
620030 - Janitorial & Custodial Supplies	\$322	\$619	\$588
620075 - General Supplies	\$298	\$212	\$201
<b>620000 - Materials and Supplies</b>	<b>\$620</b>	<b>\$831</b>	<b>\$789</b>
623093 - Transportation Services	\$0	\$410	\$389
623130 - General Contractual Services	\$202	\$349	\$331
<b>623000 - Contractual Services</b>	<b>\$202</b>	<b>\$759</b>	<b>\$720</b>
624005 - Special Program Expense	\$0	\$346	\$328
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$346</b>	<b>\$328</b>
<b>Total</b>	<b>\$62,532</b>	<b>\$82,509</b>	<b>\$77,186</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	657	0	\$7,509	\$0
RECREATION LEADER	1,050	1,050	\$12,408	\$12,780
<b>Total</b>	<b>1,707</b>	<b>1,050</b>	<b>\$19,917</b>	<b>\$12,780</b>

# Mahalia Jackson - 0386

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$66,097	\$93,339	\$95,457
612005 - Health Benefits	\$6,098	\$7,724	\$11,528
612006 - Dental Benefits	\$311	\$311	\$457
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$696	\$0	\$0
613007 - Social Security	\$102	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$73,960</b>	<b>\$101,492</b>	<b>\$107,559</b>
620030 - Janitorial & Custodial Supplies	\$727	\$754	\$716
620075 - General Supplies	\$629	\$754	\$716
<b>620000 - Materials and Supplies</b>	<b>\$1,356</b>	<b>\$1,508</b>	<b>\$1,432</b>
623093 - Transportation Services	\$0	\$662	\$628
623130 - General Contractual Services	\$169	\$754	\$716
<b>623000 - Contractual Services</b>	<b>\$169</b>	<b>\$1,416</b>	<b>\$1,344</b>
624005 - Special Program Expense	\$97	\$1,743	\$1,655
<b>624000 - Program Expense</b>	<b>\$97</b>	<b>\$1,743</b>	<b>\$1,655</b>
<b>Total</b>	<b>\$75,582</b>	<b>\$106,159</b>	<b>\$111,990</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,939
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,939</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,459	\$26,223
RECREATION LDR (DAYCAMP)	438	400	\$5,006	\$4,708
RECREATION LEADER	870	870	\$10,922	\$10,587
<b>Total</b>	<b>2,868</b>	<b>2,830</b>	<b>\$41,387</b>	<b>\$41,518</b>

# Mann - 0017

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$280,390	\$546,864	\$571,971
612005 - Health Benefits	\$47,815	\$67,387	\$59,032
612006 - Dental Benefits	\$911	\$1,060	\$1,150
612007 - Life Insurance	\$838	\$813	\$812
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,756	\$0	\$0
613005 - Medicare Tax	\$2,329	\$0	\$0
613007 - Social Security	\$1,018	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$335,057</b>	<b>\$616,124</b>	<b>\$632,965</b>
620030 - Janitorial & Custodial Supplies	\$3,930	\$4,126	\$2,969
620075 - General Supplies	\$3,998	\$4,126	\$3,919
<b>620000 - Materials and Supplies</b>	<b>\$7,927</b>	<b>\$8,252</b>	<b>\$6,888</b>
623090 - Car Allowance & Carfare	\$2,052	\$0	\$0
623093 - Transportation Services	\$359	\$2,280	\$1,691
623130 - General Contractual Services	\$3,293	\$4,126	\$4,394
<b>623000 - Contractual Services</b>	<b>\$5,704</b>	<b>\$6,406</b>	<b>\$6,085</b>
624005 - Special Program Expense	\$2,473	\$1,845	\$2,702
<b>624000 - Program Expense</b>	<b>\$2,473</b>	<b>\$1,845</b>	<b>\$2,702</b>
<b>Total</b>	<b>\$351,160</b>	<b>\$632,627</b>	<b>\$648,640</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$76,119	\$78,467
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$28,194	\$29,289
NATATORIUM INSTRUCTOR (M)	1	1	\$51,420	\$53,095
PARK SUPER OF RECREATION	1	1	\$63,323	\$64,404
PHYSICAL INSTRUCTOR (M)	2	2	\$92,514	\$95,705
<b>Total</b>	<b>6.6</b>	<b>6.6</b>	<b>\$311,570</b>	<b>\$320,960</b>

**Mann - 0017****South Region****Corporate Fund**

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	520	370	\$8,491	\$6,223
ATTENDANT (H)	1,560	1,560	\$20,626	\$21,245
ATTENDANT-SEASONAL	360	360	\$4,593	\$4,730
LIFE GUARD (H)	9,360	9,360	\$125,798	\$139,090
LIFE GUARD-SEASONAL	1,440	1,440	\$18,706	\$19,267
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,848	\$20,804
RECREATION LDR (DAYCAMP)	1,314	1,533	\$15,018	\$18,032
RECREATION LEADER	1,040	1,190	\$12,292	\$14,487
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>17,474</b>	<b>17,693</b>	<b>\$235,294</b>	<b>\$251,011</b>

# Mann - 0017

## South Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$65,439	\$90,998	\$90,880
611020 - Overtime	\$731	\$0	\$0
612005 - Health Benefits	\$3,487	\$4,214	\$4,392
612006 - Dental Benefits	\$158	\$158	\$158
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$463	\$0	\$0
613005 - Medicare Tax	\$890	\$0	\$0
613007 - Social Security	\$159	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$71,503</b>	<b>\$95,488</b>	<b>\$95,546</b>
623090 - Car Allowance & Carfare	\$552	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$552</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$72,055</b>	<b>\$95,488</b>	<b>\$95,546</b>

<b>Fulltime Positions</b>	<b>2012 FTE</b>	<b>2013 FTE</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$50,195	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$51,701</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,360	1,352	\$22,191	\$22,726
SPECIAL REC LDR (DAYCAMP)	224	0	\$2,553	\$0
SPECIAL REC LEADER	1,360	1,352	\$16,059	\$16,453
<b>Total</b>	<b>2,944</b>	<b>2,704</b>	<b>\$40,803</b>	<b>\$39,179</b>

# Marquette - 0010

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$322,159	\$399,942	\$410,618
611020 - Overtime	\$386	\$0	\$0
612005 - Health Benefits	\$37,096	\$51,190	\$47,758
612006 - Dental Benefits	\$1,305	\$1,220	\$1,602
612007 - Life Insurance	\$826	\$624	\$624
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,756	\$0	\$0
613005 - Medicare Tax	\$3,472	\$0	\$0
613007 - Social Security	\$1,752	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$368,752</b>	<b>\$452,976</b>	<b>\$460,602</b>
620030 - Janitorial & Custodial Supplies	\$8,232	\$8,522	\$8,095
620075 - General Supplies	\$7,580	\$8,522	\$7,620
620090 - Cultural Center Materials	\$1,493	\$3,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$17,305</b>	<b>\$20,044</b>	<b>\$19,715</b>
623022 - Cultural Center Prof Svcs	\$8,315	\$8,100	\$8,000
623090 - Car Allowance & Carfare	\$1,004	\$0	\$0
623093 - Transportation Services	\$0	\$3,408	\$3,237
623130 - General Contractual Services	\$4,435	\$5,224	\$4,962
<b>623000 - Contractual Services</b>	<b>\$13,755</b>	<b>\$16,732</b>	<b>\$16,199</b>
624005 - Special Program Expense	\$1,697	\$1,814	\$1,723
<b>624000 - Program Expense</b>	<b>\$1,697</b>	<b>\$1,814</b>	<b>\$1,723</b>
<b>Total</b>	<b>\$401,509</b>	<b>\$491,566</b>	<b>\$498,239</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$74,596	\$76,897
CRAFTS INSTRUCTOR (M)	1	1	\$48,968	\$50,502
PARK SUPER OF RECREATION	1	1	\$63,140	\$65,300
PHYSICAL INSTRUCTOR (M)	1	1	\$46,262	\$47,650
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$232,966</b>	<b>\$240,349</b>

# Marquette - 0010

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$16,982	\$17,492
ATTENDANT (H)	3,120	3,120	\$41,278	\$42,463
ATTENDANT-SEASONAL	832	700	\$10,616	\$9,198
MUSIC INSTRUCTOR (H)	1,040	1,040	\$17,819	\$18,418
PHYSICAL INSTRUCTOR (H)	1,799	1,799	\$29,376	\$30,241
RECREATION LDR (DAYCAMP)	1,533	1,500	\$17,521	\$17,655
RECREATION LEADER	1,040	1,040	\$12,282	\$12,657
SECURITY GUARD	1,040	1,040	\$21,102	\$22,145
<b>Total</b>	<b>11,444</b>	<b>11,279</b>	<b>\$166,976</b>	<b>\$170,269</b>

# Marquette - 0010

## South Region

## Special Recreation Activity Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$84,142	\$147,893	\$146,526
611020 - Overtime	\$1,326	\$0	\$0
612005 - Health Benefits	\$6,631	\$7,994	\$8,337
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$463	\$0	\$0
613005 - Medicare Tax	\$1,126	\$0	\$0
613007 - Social Security	\$142	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$94,081</b>	<b>\$156,079</b>	<b>\$155,054</b>
623090 - Car Allowance & Carfare	\$20	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$94,101</b>	<b>\$156,079</b>	<b>\$155,054</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
SPECIAL REC COORDINATOR	1	1	\$50,195	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$51,701</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
SPECIAL REC INSTRUCTOR (H)	2,720	2,704	\$44,388	\$45,463
SPECIAL REC LDR (DAYCAMP)	448	0	\$5,109	\$0
SPECIAL REC LEADER	4,079	4,056	\$48,201	\$49,362
<b>Total</b>	<b>7,247</b>	<b>6,760</b>	<b>\$97,698</b>	<b>\$94,825</b>

# McKiernan - 1060

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$66,824	\$90,087	\$92,300
612005 - Health Benefits	\$21,409	\$22,450	\$4,392
612006 - Dental Benefits	\$0	\$0	\$158
612007 - Life Insurance	\$186	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$230	\$0	\$0
613007 - Social Security	\$578	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$89,706</b>	<b>\$112,655</b>	<b>\$96,967</b>
620030 - Janitorial & Custodial Supplies	\$1,012	\$1,143	\$1,085
620075 - General Supplies	\$942	\$1,143	\$1,085
<b>620000 - Materials and Supplies</b>	<b>\$1,954</b>	<b>\$2,286</b>	<b>\$2,170</b>
623093 - Transportation Services	\$0	\$1,987	\$1,887
623130 - General Contractual Services	\$1,065	\$1,143	\$1,085
<b>623000 - Contractual Services</b>	<b>\$1,065</b>	<b>\$3,130</b>	<b>\$2,972</b>
624005 - Special Program Expense	\$204	\$1,676	\$1,592
624010 - Recognition And Awards	\$0	\$121	\$0
<b>624000 - Program Expense</b>	<b>\$204</b>	<b>\$1,797</b>	<b>\$1,592</b>
<b>Total</b>	<b>\$92,930</b>	<b>\$119,868</b>	<b>\$103,701</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$52,419	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,419</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	876	876	\$10,012	\$10,312
RECREATION LEADER	2,340	2,340	\$27,657	\$28,478
<b>Total</b>	<b>3,216</b>	<b>3,216</b>	<b>\$37,669</b>	<b>\$38,790</b>

# Meyering - 1049

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$85,089	\$110,080	\$118,998
611020 - Overtime	\$266	\$0	\$0
612005 - Health Benefits	\$9,263	\$11,063	\$11,528
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$1,108	\$0	\$0
613007 - Social Security	\$251	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$97,118</b>	<b>\$121,735</b>	<b>\$131,118</b>
620030 - Janitorial & Custodial Supplies	\$776	\$391	\$371
620075 - General Supplies	\$0	\$752	\$714
<b>620000 - Materials and Supplies</b>	<b>\$776</b>	<b>\$1,143</b>	<b>\$1,085</b>
623093 - Transportation Services	\$0	\$660	\$627
623130 - General Contractual Services	\$0	\$752	\$714
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,412</b>	<b>\$1,341</b>
624005 - Special Program Expense	\$0	\$630	\$627
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$630</b>	<b>\$627</b>
<b>Total</b>	<b>\$97,894</b>	<b>\$124,920</b>	<b>\$134,171</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$54,427
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$54,427</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	657	550	\$7,509	\$6,473
RECREATION LEADER	2,496	2,986	\$29,517	\$36,371
SECURITY GUARD	1,040	1,040	\$21,102	\$21,727
<b>Total</b>	<b>4,193</b>	<b>4,576</b>	<b>\$58,128</b>	<b>\$64,571</b>

# Midway Plaisance - 1268

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$108,267	\$120,373	\$123,075
611020 - Overtime	\$109	\$0	\$0
612005 - Health Benefits	\$27,177	\$30,878	\$32,184
612006 - Dental Benefits	\$143	\$143	\$143
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$789	\$0	\$0
613005 - Medicare Tax	\$1,391	\$0	\$0
613007 - Social Security	\$172	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$138,252</b>	<b>\$151,529</b>	<b>\$155,538</b>
620030 - Janitorial & Custodial Supplies	\$2,890	\$3,712	\$3,526
620045 - Recreation Supplies	\$1,243	\$2,226	\$0
620075 - General Supplies	\$3,255	\$3,712	\$2,114
<b>620000 - Materials and Supplies</b>	<b>\$7,388</b>	<b>\$9,650</b>	<b>\$5,640</b>
623093 - Transportation Services	\$1,047	\$1,484	\$3,526
623130 - General Contractual Services	\$3,029	\$3,712	\$1,409
<b>623000 - Contractual Services</b>	<b>\$4,076</b>	<b>\$5,196</b>	<b>\$4,935</b>
624005 - Special Program Expense	\$0	\$0	\$3,526
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,526</b>
<b>Total</b>	<b>\$149,716</b>	<b>\$166,375</b>	<b>\$169,639</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
CENTER DIRECTOR	1	1	\$60,324	\$61,229
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,324</b>	<b>\$61,229</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$25,465	\$26,229
ATTENDANT (H)	1,560	1,560	\$20,632	\$21,251
RECREATION LDR (DAYCAMP)	438	438	\$5,006	\$5,156
SKATE GUARD (H)	780	780	\$8,946	\$9,212
<b>Total</b>	<b>4,338</b>	<b>4,338</b>	<b>\$60,049</b>	<b>\$61,848</b>

# Minuteman - 0307

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$72,042	\$74,714	\$76,902
612005 - Health Benefits	\$4,877	\$4,214	\$4,392
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$926	\$0	\$0
613007 - Social Security	\$599	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$79,100</b>	<b>\$79,046</b>	<b>\$81,411</b>
620030 - Janitorial & Custodial Supplies	\$41	\$751	\$333
620075 - General Supplies	\$666	\$751	\$903
<b>620000 - Materials and Supplies</b>	<b>\$707</b>	<b>\$1,502</b>	<b>\$1,237</b>
623090 - Car Allowance & Carfare	\$296	\$0	\$0
623093 - Transportation Services	\$0	\$300	\$285
623130 - General Contractual Services	\$678	\$751	\$903
<b>623000 - Contractual Services</b>	<b>\$974</b>	<b>\$1,051</b>	<b>\$1,188</b>
624005 - Special Program Expense	\$138	\$450	\$428
<b>624000 - Program Expense</b>	<b>\$138</b>	<b>\$450</b>	<b>\$428</b>
<b>Total</b>	<b>\$80,918</b>	<b>\$82,049</b>	<b>\$84,264</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$52,407	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,407</b>	<b>\$53,927</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	876	876	\$10,012	\$10,312
RECREATION LEADER	1,040	1,040	\$12,295	\$12,663
<b>Total</b>	<b>1,916</b>	<b>1,916</b>	<b>\$22,307</b>	<b>\$22,975</b>

# Moran - 1051

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$78,438	\$82,421	\$82,312
611020 - Overtime	\$404	\$0	\$0
612005 - Health Benefits	\$10,075	\$11,938	\$12,440
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$964	\$0	\$0
613007 - Social Security	\$127	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$91,147</b>	<b>\$94,951</b>	<b>\$95,344</b>
620030 - Janitorial & Custodial Supplies	\$293	\$491	\$466
620075 - General Supplies	\$495	\$491	\$466
<b>620000 - Materials and Supplies</b>	<b>\$789</b>	<b>\$982</b>	<b>\$932</b>
623093 - Transportation Services	\$0	\$466	\$442
623130 - General Contractual Services	\$152	\$491	\$466
<b>623000 - Contractual Services</b>	<b>\$152</b>	<b>\$957</b>	<b>\$908</b>
624005 - Special Program Expense	\$0	\$384	\$364
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$384</b>	<b>\$364</b>
<b>Total</b>	<b>\$92,088</b>	<b>\$97,274</b>	<b>\$97,548</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,463	\$26,224
RECREATION LDR (DAYCAMP)	438	219	\$5,006	\$2,578
<b>Total</b>	<b>1,998</b>	<b>1,779</b>	<b>\$30,469</b>	<b>\$28,802</b>

# Mt Greenwood - 0251

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$362,992	\$419,023	\$405,161
611020 - Overtime	\$108	\$0	\$0
612005 - Health Benefits	\$48,000	\$55,187	\$57,960
612006 - Dental Benefits	\$1,227	\$1,227	\$1,153
612007 - Life Insurance	\$909	\$607	\$488
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,203	\$0	\$0
613005 - Medicare Tax	\$2,984	\$0	\$0
613007 - Social Security	\$2,348	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$420,770</b>	<b>\$476,044</b>	<b>\$464,762</b>
620030 - Janitorial & Custodial Supplies	\$5,059	\$2,981	\$2,831
620065 - Uniforms	\$0	\$297	\$0
620075 - General Supplies	\$8,440	\$8,679	\$8,245
<b>620000 - Materials and Supplies</b>	<b>\$13,499</b>	<b>\$11,957</b>	<b>\$11,076</b>
623093 - Transportation Services	\$140	\$5,271	\$5,007
623130 - General Contractual Services	\$12,120	\$12,108	\$10,552
<b>623000 - Contractual Services</b>	<b>\$12,260</b>	<b>\$17,379</b>	<b>\$15,559</b>
624005 - Special Program Expense	\$1,325	\$5,468	\$5,194
<b>624000 - Program Expense</b>	<b>\$1,325</b>	<b>\$5,468</b>	<b>\$5,194</b>
<b>Total</b>	<b>\$447,854</b>	<b>\$510,848</b>	<b>\$496,591</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,969	\$50,502
ATTENDANT (M)	1	1	\$38,030	\$39,235
PARK SUPER OF RECREATION	1	1	\$68,236	\$70,108
PHYSICAL INSTRUCTOR (M)	2	1	\$92,814	\$48,375
<b>Total</b>	<b>5</b>	<b>4</b>	<b>\$248,049</b>	<b>\$208,220</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	4,000	3,640	\$54,287	\$51,407
ATTENDANT-SEASONAL	302	320	\$3,853	\$4,205
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
PHYSICAL INSTRUCTOR (H)	0	1,560	\$0	\$26,229
RECREATION LDR (DAYCAMP)	2,628	2,500	\$30,036	\$29,425
RECREATION LEADER	4,316	4,343	\$51,622	\$53,564
<b>Total</b>	<b>13,646</b>	<b>14,763</b>	<b>\$170,974</b>	<b>\$196,942</b>

# Mt Greenwood - 0251

## South Region

## Special Recreation Activity Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$142,100	\$157,163	\$148,184
611020 - Overtime	\$4,353	\$0	\$0
612005 - Health Benefits	\$13,317	\$15,277	\$32,184
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$469	\$0	\$0
613005 - Medicare Tax	\$1,837	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$162,501</b>	<b>\$172,796</b>	<b>\$180,725</b>
<b>Total</b>	<b>\$162,501</b>	<b>\$172,796</b>	<b>\$180,725</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
SPECIAL REC COORDINATOR	1	1	\$51,299	\$52,785
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,299</b>	<b>\$52,785</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
SPECIAL REC INSTRUCTOR (H)	2,720	2,704	\$44,410	\$45,479
SPECIAL REC LDR (DAYCAMP)	1,120	0	\$12,767	\$0
SPECIAL REC LEADER	4,080	4,056	\$48,687	\$49,920
<b>Total</b>	<b>7,920</b>	<b>6,760</b>	<b>\$105,864</b>	<b>\$95,399</b>

# Munroe - 1052

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$93,583	\$91,666	\$77,498
612005 - Health Benefits	\$13,473	\$15,764	\$16,426
612006 - Dental Benefits	\$143	\$143	\$143
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$500	\$0	\$0
613005 - Medicare Tax	\$554	\$0	\$0
613007 - Social Security	\$1,198	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$109,628</b>	<b>\$107,691</b>	<b>\$94,184</b>
620030 - Janitorial & Custodial Supplies	\$1,918	\$1,268	\$1,204
620075 - General Supplies	\$1,870	\$1,898	\$1,803
<b>620000 - Materials and Supplies</b>	<b>\$3,787</b>	<b>\$3,166</b>	<b>\$3,007</b>
623093 - Transportation Services	\$0	\$1,299	\$1,234
623130 - General Contractual Services	\$1,648	\$1,988	\$1,888
<b>623000 - Contractual Services</b>	<b>\$1,648</b>	<b>\$3,287</b>	<b>\$3,122</b>
624005 - Special Program Expense	\$1,115	\$1,139	\$1,082
<b>624000 - Program Expense</b>	<b>\$1,115</b>	<b>\$1,139</b>	<b>\$1,082</b>
<b>Total</b>	<b>\$116,177</b>	<b>\$115,283</b>	<b>\$101,395</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,670	\$56,875
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,670</b>	<b>\$56,875</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
DRAMA INSTRUCTOR (H)	1,040	0	\$16,972	\$0
RECREATION LDR (DAYCAMP)	1,752	1,752	\$20,024	\$20,623
<b>Total</b>	<b>2,792</b>	<b>1,752</b>	<b>\$36,996</b>	<b>\$20,623</b>

# Murray - 1053

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$65,490	\$71,149	\$73,283
611020 - Overtime	\$293	\$0	\$0
612005 - Health Benefits	\$19,442	\$22,450	\$8,337
612006 - Dental Benefits	\$221	\$221	\$158
612007 - Life Insurance	\$203	\$135	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$280	\$0	\$0
613005 - Medicare Tax	\$785	\$0	\$0
613007 - Social Security	\$250	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$86,963</b>	<b>\$93,955</b>	<b>\$81,896</b>
620030 - Janitorial & Custodial Supplies	\$202	\$500	\$475
620075 - General Supplies	\$356	\$925	\$760
<b>620000 - Materials and Supplies</b>	<b>\$558</b>	<b>\$1,425</b>	<b>\$1,235</b>
623093 - Transportation Services	\$0	\$650	\$736
623130 - General Contractual Services	\$300	\$500	\$475
<b>623000 - Contractual Services</b>	<b>\$300</b>	<b>\$1,150</b>	<b>\$1,211</b>
624005 - Special Program Expense	\$0	\$779	\$740
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$779</b>	<b>\$740</b>
<b>Total</b>	<b>\$87,821</b>	<b>\$97,309</b>	<b>\$85,082</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,006	\$5,156
RECREATION LEADER	1,200	1,200	\$14,191	\$14,617
<b>Total</b>	<b>1,638</b>	<b>1,638</b>	<b>\$19,197</b>	<b>\$19,773</b>

# Nash Community Center - 0482

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$314,866	\$591,356	\$639,409
611020 - Overtime	\$135	\$0	\$0
612005 - Health Benefits	\$61,112	\$90,621	\$91,370
612006 - Dental Benefits	\$1,485	\$1,976	\$1,739
612007 - Life Insurance	\$930	\$759	\$859
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,731	\$0	\$0
613005 - Medicare Tax	\$3,931	\$0	\$0
613007 - Social Security	\$1,529	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$385,717</b>	<b>\$684,712</b>	<b>\$733,377</b>
620030 - Janitorial & Custodial Supplies	\$5,696	\$5,783	\$5,493
620075 - General Supplies	\$5,300	\$3,844	\$3,651
<b>620000 - Materials and Supplies</b>	<b>\$10,996</b>	<b>\$9,627</b>	<b>\$9,144</b>
623090 - Car Allowance & Carfare	\$197	\$0	\$0
623093 - Transportation Services	\$1,461	\$4,185	\$3,975
623130 - General Contractual Services	\$4,926	\$5,783	\$5,493
<b>623000 - Contractual Services</b>	<b>\$6,584</b>	<b>\$9,968</b>	<b>\$9,468</b>
624005 - Special Program Expense	\$3,125	\$3,536	\$3,359
<b>624000 - Program Expense</b>	<b>\$3,125</b>	<b>\$3,536</b>	<b>\$3,359</b>
<b>Total</b>	<b>\$406,423</b>	<b>\$707,843</b>	<b>\$755,348</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$46,717	\$48,183
ATTENDANT (M)	2	3	\$73,686	\$116,583
NATATORIUM INSTRUCTOR (M)	1	1	\$52,003	\$53,628
PARK SUPER OF RECREATION	1	1	\$63,140	\$64,884
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>6</b>	<b>7</b>	<b>\$281,798</b>	<b>\$330,917</b>

# Nash Community Center - 0482

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT-SEASONAL	720	400	\$9,186	\$5,256
LIFE GUARD (H)	12,200	12,200	\$163,968	\$168,970
PHYSICAL INSTRUCTOR (H)	1,066	1,066	\$17,397	\$17,919
RECREATION LDR (DAYCAMP)	1,675	1,000	\$19,145	\$11,770
RECREATION LEADER	2,510	2,510	\$29,666	\$30,555
SECURITY GUARD	3,120	3,120	\$63,274	\$66,889
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>21,771</b>	<b>20,776</b>	<b>\$309,558</b>	<b>\$308,492</b>

# Nichols - 0277

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$215,992	\$269,327	\$251,159
611020 - Overtime	\$589	\$0	\$0
612005 - Health Benefits	\$17,178	\$19,491	\$29,155
612006 - Dental Benefits	\$315	\$295	\$385
612007 - Life Insurance	\$353	\$236	\$235
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$964	\$0	\$0
613005 - Medicare Tax	\$2,794	\$0	\$0
613007 - Social Security	\$1,440	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$239,625</b>	<b>\$289,349</b>	<b>\$280,934</b>
620030 - Janitorial & Custodial Supplies	\$2,699	\$413	\$392
620075 - General Supplies	\$1,091	\$2,681	\$2,546
<b>620000 - Materials and Supplies</b>	<b>\$3,790</b>	<b>\$3,094</b>	<b>\$2,938</b>
623090 - Car Allowance & Carfare	\$44	\$0	\$0
623093 - Transportation Services	\$1,601	\$3,340	\$3,173
623130 - General Contractual Services	\$1,160	\$2,681	\$2,546
<b>623000 - Contractual Services</b>	<b>\$2,804</b>	<b>\$6,021</b>	<b>\$5,719</b>
624005 - Special Program Expense	\$0	\$1,608	\$1,527
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,608</b>	<b>\$1,527</b>
<b>Total</b>	<b>\$246,219</b>	<b>\$300,072</b>	<b>\$291,118</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,127	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$104,379</b>	<b>\$107,510</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	0	\$25,458	\$0
ATTENDANT (H)	3,510	3,510	\$46,412	\$47,792
ATTENDANT-SEASONAL	302	302	\$3,853	\$3,968
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$29,702	\$30,593
RECREATION LDR (DAYCAMP)	2,628	2,627	\$30,036	\$30,920
RECREATION LEADER	2,496	2,496	\$29,487	\$30,375
<b>Total</b>	<b>12,316</b>	<b>10,755</b>	<b>\$164,948</b>	<b>\$143,648</b>

# Normandy - 1054

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$83,014	\$84,847	\$88,005
612005 - Health Benefits	\$19,441	\$22,450	\$23,401
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$984	\$0	\$0
613007 - Social Security	\$1,043	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$105,359</b>	<b>\$107,636</b>	<b>\$111,745</b>
620030 - Janitorial & Custodial Supplies	\$3,152	\$2,268	\$2,155
620075 - General Supplies	\$2,590	\$3,481	\$3,307
<b>620000 - Materials and Supplies</b>	<b>\$5,742</b>	<b>\$5,749</b>	<b>\$5,462</b>
623093 - Transportation Services	\$0	\$1,736	\$1,649
623130 - General Contractual Services	\$2,927	\$2,688	\$2,554
<b>623000 - Contractual Services</b>	<b>\$2,927</b>	<b>\$4,424</b>	<b>\$4,203</b>
624005 - Special Program Expense	\$1,587	\$2,320	\$2,204
<b>624000 - Program Expense</b>	<b>\$1,587</b>	<b>\$2,320</b>	<b>\$2,204</b>
<b>Total</b>	<b>\$115,616</b>	<b>\$120,129</b>	<b>\$123,614</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,964	\$53,939
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,964</b>	<b>\$53,939</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	1,533	1,550	\$17,521	\$18,244
RECREATION LEADER	1,300	1,300	\$15,362	\$15,823
<b>Total</b>	<b>2,833</b>	<b>2,850</b>	<b>\$32,883</b>	<b>\$34,067</b>

# O'Hallaren - 1012

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$51,730	\$59,046	\$61,783
612005 - Health Benefits	\$3,243	\$4,214	\$4,392
612006 - Dental Benefits	\$148	\$158	\$158
612007 - Life Insurance	\$170	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$664	\$0	\$0
613007 - Social Security	\$150	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$56,584</b>	<b>\$63,536</b>	<b>\$66,450</b>
620030 - Janitorial & Custodial Supplies	\$133	\$585	\$555
620075 - General Supplies	\$80	\$135	\$603
<b>620000 - Materials and Supplies</b>	<b>\$213</b>	<b>\$720</b>	<b>\$1,158</b>
623090 - Car Allowance & Carfare	\$423	\$0	\$0
623093 - Transportation Services	\$0	\$54	\$526
623130 - General Contractual Services	\$0	\$315	\$299
<b>623000 - Contractual Services</b>	<b>\$423</b>	<b>\$369</b>	<b>\$825</b>
624005 - Special Program Expense	\$0	\$351	\$333
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$351</b>	<b>\$333</b>
<b>Total</b>	<b>\$57,220</b>	<b>\$64,976</b>	<b>\$68,766</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,503	\$2,578
RECREATION LEADER	382	468	\$4,591	\$5,695
<b>Total</b>	<b>601</b>	<b>687</b>	<b>\$7,094</b>	<b>\$8,273</b>

# Oakdale - 0235

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$66,575	\$120,932	\$127,606
611020 - Overtime	\$28	\$0	\$0
612005 - Health Benefits	\$7,640	\$15,764	\$16,426
612006 - Dental Benefits	\$80	\$143	\$143
612007 - Life Insurance	\$124	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$870	\$0	\$0
613007 - Social Security	\$1,127	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$76,924</b>	<b>\$136,957</b>	<b>\$144,292</b>
620030 - Janitorial & Custodial Supplies	\$656	\$698	\$663
620075 - General Supplies	\$636	\$698	\$663
<b>620000 - Materials and Supplies</b>	<b>\$1,292</b>	<b>\$1,396</b>	<b>\$1,326</b>
623093 - Transportation Services	\$0	\$684	\$649
623130 - General Contractual Services	\$173	\$398	\$378
<b>623000 - Contractual Services</b>	<b>\$173</b>	<b>\$1,082</b>	<b>\$1,027</b>
624005 - Special Program Expense	\$251	\$313	\$297
<b>624000 - Program Expense</b>	<b>\$251</b>	<b>\$313</b>	<b>\$297</b>
<b>Total</b>	<b>\$78,640</b>	<b>\$139,748</b>	<b>\$146,942</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,927</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT-SEASONAL	500	700	\$6,380	\$9,198
LIFE GUARD-SEASONAL	1,920	1,920	\$24,941	\$25,690
RECREATION LDR (DAYCAMP)	876	876	\$10,012	\$10,312
RECREATION LEADER	2,340	2,340	\$27,647	\$28,480
<b>Total</b>	<b>5,636</b>	<b>5,836</b>	<b>\$68,980</b>	<b>\$73,680</b>

# Ogden - 0008

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$370,872	\$454,873	\$419,062
611020 - Overtime	\$625	\$0	\$0
612005 - Health Benefits	\$48,440	\$57,107	\$46,998
612006 - Dental Benefits	\$1,248	\$921	\$1,231
612007 - Life Insurance	\$1,236	\$843	\$805
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,925	\$0	\$0
613005 - Medicare Tax	\$4,776	\$0	\$0
613007 - Social Security	\$1,762	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$431,882</b>	<b>\$513,744</b>	<b>\$468,096</b>
620030 - Janitorial & Custodial Supplies	\$4,248	\$4,907	\$4,661
620075 - General Supplies	\$4,766	\$4,907	\$4,661
<b>620000 - Materials and Supplies</b>	<b>\$9,014</b>	<b>\$9,814</b>	<b>\$9,322</b>
623093 - Transportation Services	\$175	\$2,772	\$2,633
623130 - General Contractual Services	\$4,466	\$4,637	\$4,025
<b>623000 - Contractual Services</b>	<b>\$4,641</b>	<b>\$7,409</b>	<b>\$6,658</b>
624005 - Special Program Expense	\$835	\$2,944	\$2,796
<b>624000 - Program Expense</b>	<b>\$835</b>	<b>\$2,944</b>	<b>\$2,796</b>
<b>Total</b>	<b>\$446,373</b>	<b>\$533,911</b>	<b>\$486,872</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (M)	1.6	1.6	\$74,003	\$76,223
ATTENDANT (M)	3	2	\$110,525	\$75,887
PARK SUPER OF RECREATION	1	1	\$58,127	\$63,871
PHYSICAL INSTRUCTOR (M)	2	2	\$92,504	\$95,705
<b>Total</b>	<b>7.6</b>	<b>6.6</b>	<b>\$335,159</b>	<b>\$311,686</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,560	1,560	\$20,632	\$21,242
ATTENDANT-SEASONAL	1,260	1,000	\$16,077	\$13,140
LIFE GUARD (H)	1,920	1,920	\$25,805	\$28,531
LIFE GUARD-SEASONAL	480	480	\$6,235	\$6,422
RECREATION LDR (DAYCAMP)	2,113	1,533	\$24,151	\$18,045
RECREATION LEADER	1,643	1,643	\$26,814	\$19,995
<b>Total</b>	<b>8,976</b>	<b>8,136</b>	<b>\$119,714</b>	<b>\$107,375</b>

# Owens - 0237

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$165,416	\$296,023	\$286,326
611020 - Overtime	\$88	\$0	\$0
612005 - Health Benefits	\$13,769	\$23,001	\$24,702
612006 - Dental Benefits	\$457	\$457	\$615
612007 - Life Insurance	\$203	\$135	\$253
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$537	\$0	\$0
613005 - Medicare Tax	\$2,108	\$0	\$0
613007 - Social Security	\$1,257	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$183,834</b>	<b>\$319,616</b>	<b>\$311,896</b>
620030 - Janitorial & Custodial Supplies	\$1,729	\$1,806	\$4,090
620075 - General Supplies	\$1,799	\$1,806	\$3,615
<b>620000 - Materials and Supplies</b>	<b>\$3,528</b>	<b>\$3,612</b>	<b>\$7,705</b>
623090 - Car Allowance & Carfare	\$354	\$0	\$0
623093 - Transportation Services	\$464	\$722	\$2,929
623130 - General Contractual Services	\$1,779	\$1,806	\$2,665
<b>623000 - Contractual Services</b>	<b>\$2,597</b>	<b>\$2,528</b>	<b>\$5,594</b>
624005 - Special Program Expense	\$1,104	\$1,084	\$4,010
<b>624000 - Program Expense</b>	<b>\$1,104</b>	<b>\$1,084</b>	<b>\$4,010</b>
<b>Total</b>	<b>\$191,063</b>	<b>\$326,840</b>	<b>\$329,205</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$46,639	\$48,454
PARK SUPER OF RECREATION	1	1	\$58,127	\$60,787
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$104,766</b>	<b>\$109,241</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	5,720	4,160	\$75,630	\$56,648
ATTENDANT-SEASONAL	302	302	\$3,853	\$3,968
PHYSICAL INSTRUCTOR (H)	2,600	2,680	\$42,438	\$45,055
RECREATION LDR (DAYCAMP)	1,533	1,533	\$17,521	\$18,045
RECREATION LEADER	2,600	2,600	\$30,724	\$31,642
SECURITY GUARD	1,040	1,040	\$21,091	\$21,727
<b>Total</b>	<b>13,795</b>	<b>12,315</b>	<b>\$191,257</b>	<b>\$177,085</b>

# Owens - 0237

## South Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$1,881	\$91,003	\$91,309
612005 - Health Benefits	\$0	\$4,214	\$4,392
612006 - Dental Benefits	\$0	\$74	\$158
612007 - Life Insurance	\$0	\$0	\$118
613005 - Medicare Tax	\$25	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,906</b>	<b>\$95,291</b>	<b>\$95,976</b>
<b>Total</b>	<b>\$1,906</b>	<b>\$95,291</b>	<b>\$95,976</b>

<b>Fulltime Positions</b>	<b>2012 FTE</b>	<b>2013 FTE</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$50,195	\$52,129
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$52,129</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,360	1,352	\$22,194	\$22,727
SPECIAL REC LDR (DAYCAMP)	224	0	\$2,555	\$0
SPECIAL REC LEADER	1,360	1,352	\$16,059	\$16,454
<b>Total</b>	<b>2,944</b>	<b>2,704</b>	<b>\$40,808</b>	<b>\$39,181</b>

# Palmer - 0013

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$188,533	\$346,852	\$357,165
611020 - Overtime	\$212	\$0	\$0
612005 - Health Benefits	\$8,732	\$16,422	\$17,120
612006 - Dental Benefits	\$445	\$390	\$389
612007 - Life Insurance	\$454	\$371	\$371
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$2,474	\$0	\$0
613007 - Social Security	\$1,806	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$202,656</b>	<b>\$364,035</b>	<b>\$375,045</b>
620030 - Janitorial & Custodial Supplies	\$3,477	\$6,107	\$4,851
620075 - General Supplies	\$6,185	\$3,609	\$4,378
620090 - Cultural Center Materials	\$0	\$0	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$9,662</b>	<b>\$9,716</b>	<b>\$13,229</b>
623022 - Cultural Center Prof Svcs	\$0	\$0	\$8,000
623093 - Transportation Services	\$359	\$3,688	\$2,850
623130 - General Contractual Services	\$5,683	\$6,107	\$5,801
<b>623000 - Contractual Services</b>	<b>\$6,042</b>	<b>\$9,795</b>	<b>\$16,651</b>
624005 - Special Program Expense	\$2,715	\$3,110	\$3,608
<b>624000 - Program Expense</b>	<b>\$2,715</b>	<b>\$3,110</b>	<b>\$3,608</b>
<b>Total</b>	<b>\$221,075</b>	<b>\$386,656</b>	<b>\$408,533</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,839	\$37,944
PARK SUPER OF RECREATION	1	1	\$60,140	\$61,884
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$143,231</b>	<b>\$147,467</b>

# Palmer - 0013

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,998	\$17,508
ACTIVITIES INSTRUCTOR (S)	240	240	\$3,782	\$3,897
ATTENDANT (H)	2,860	2,860	\$37,814	\$38,938
ATTENDANT-SEASONAL	1,080	1,080	\$13,780	\$14,192
LIFE GUARD-SEASONAL	3,360	3,360	\$43,646	\$44,957
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,978	\$17,482
RECREATION LDR (DAYCAMP)	1,778	1,777	\$20,322	\$20,915
RECREATION LEADER	1,886	1,886	\$22,277	\$22,953
SECURITY GUARD	1,040	1,040	\$21,102	\$21,724
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>14,804</b>	<b>14,803</b>	<b>\$203,621</b>	<b>\$209,699</b>

# Pasteur - 0247

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$149,854	\$149,549	\$154,096
612005 - Health Benefits	\$19,378	\$23,271	\$11,528
612006 - Dental Benefits	\$216	\$217	\$216
612007 - Life Insurance	\$379	\$253	\$253
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$964	\$0	\$0
613005 - Medicare Tax	\$1,206	\$0	\$0
613007 - Social Security	\$935	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$172,932</b>	<b>\$173,290</b>	<b>\$166,093</b>
620030 - Janitorial & Custodial Supplies	\$2,751	\$1,121	\$590
620075 - General Supplies	\$3,800	\$3,690	\$3,506
<b>620000 - Materials and Supplies</b>	<b>\$6,551</b>	<b>\$4,811</b>	<b>\$4,095</b>
623090 - Car Allowance & Carfare	\$519	\$0	\$0
623093 - Transportation Services	\$0	\$3,690	\$3,980
623130 - General Contractual Services	\$3,315	\$3,690	\$3,506
<b>623000 - Contractual Services</b>	<b>\$3,834</b>	<b>\$7,380</b>	<b>\$7,486</b>
624005 - Special Program Expense	\$268	\$2,569	\$2,441
624010 - Recognition And Awards	\$0	\$34	\$0
<b>624000 - Program Expense</b>	<b>\$268</b>	<b>\$2,603</b>	<b>\$2,441</b>
<b>Total</b>	<b>\$183,585</b>	<b>\$188,084</b>	<b>\$180,115</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,595	\$60,417
PHYSICAL INSTRUCTOR (M)	1	1	\$46,262	\$47,650
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$104,857</b>	<b>\$108,067</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,463	\$26,224
RECREATION LDR (DAYCAMP)	876	876	\$10,012	\$10,312
RECREATION LEADER	780	780	\$9,217	\$9,494
<b>Total</b>	<b>3,216</b>	<b>3,216</b>	<b>\$44,692</b>	<b>\$46,030</b>

# Promontory Point - 1309

## South Region

## Corporate Fund

<b>Account</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$45,268	\$30,620	\$31,536
611020 - Overtime	\$99	\$0	\$0
612005 - Health Benefits	\$3,976	\$4,214	\$4,392
613005 - Medicare Tax	\$621	\$0	\$0
613007 - Social Security	\$1,530	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$51,495</b>	<b>\$34,834</b>	<b>\$35,928</b>
620030 - Janitorial & Custodial Supplies	\$1,012	\$2,700	\$2,565
<b>620000 - Materials and Supplies</b>	<b>\$1,012</b>	<b>\$2,700</b>	<b>\$2,565</b>
<b>Total</b>	<b>\$52,507</b>	<b>\$37,534</b>	<b>\$38,493</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT-SEASONAL	2,400	2,400	\$30,620	\$31,536
<b>Total</b>	<b>2,400</b>	<b>2,400</b>	<b>\$30,620</b>	<b>\$31,536</b>

# Rainbow Beach - 1001

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$257,623	\$335,833	\$333,899
611020 - Overtime	\$508	\$0	\$0
612005 - Health Benefits	\$25,980	\$35,209	\$32,751
612006 - Dental Benefits	\$595	\$459	\$627
612007 - Life Insurance	\$477	\$371	\$353
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$942	\$0	\$0
613005 - Medicare Tax	\$2,730	\$0	\$0
613007 - Social Security	\$1,662	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$290,517</b>	<b>\$371,872</b>	<b>\$367,629</b>
620030 - Janitorial & Custodial Supplies	\$8,490	\$8,370	\$4,816
620075 - General Supplies	\$4,890	\$8,370	\$4,626
<b>620000 - Materials and Supplies</b>	<b>\$13,381</b>	<b>\$16,740</b>	<b>\$9,442</b>
623090 - Car Allowance & Carfare	\$393	\$0	\$0
623093 - Transportation Services	\$507	\$3,348	\$3,820
623130 - General Contractual Services	\$7,082	\$8,370	\$5,671
<b>623000 - Contractual Services</b>	<b>\$7,982</b>	<b>\$11,718</b>	<b>\$9,491</b>
624005 - Special Program Expense	\$3,184	\$5,022	\$4,035
<b>624000 - Program Expense</b>	<b>\$3,184</b>	<b>\$5,022</b>	<b>\$4,035</b>
<b>Total</b>	<b>\$315,063</b>	<b>\$405,352</b>	<b>\$390,597</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
HEAD ATTENDANT	1	1	\$44,404	\$45,800
PARK SUPER OF RECREATION	1	1	\$60,127	\$61,871
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$150,783</b>	<b>\$155,310</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	3,120	3,120	\$41,270	\$42,508
ATTENDANT-SEASONAL	600	300	\$7,656	\$3,942
PHYSICAL INSTRUCTOR (H)	1,620	1,620	\$26,444	\$27,237
RECREATION LDR (DAYCAMP)	1,997	1,314	\$22,825	\$15,467
RECREATION LEADER	3,240	3,240	\$38,321	\$39,465
SECURITY GUARD	2,392	2,392	\$48,534	\$49,969
<b>Total</b>	<b>12,969</b>	<b>11,986</b>	<b>\$185,050</b>	<b>\$178,588</b>

# Rainey - 0033

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$158,733	\$161,845	\$167,478
612005 - Health Benefits	\$20,139	\$23,705	\$24,702
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$353	\$236	\$253
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$427	\$0	\$0
613005 - Medicare Tax	\$2,065	\$0	\$0
613007 - Social Security	\$440	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$182,614</b>	<b>\$186,243</b>	<b>\$192,891</b>
620030 - Janitorial & Custodial Supplies	\$3,000	\$811	\$295
620075 - General Supplies	\$3,240	\$3,604	\$5,799
<b>620000 - Materials and Supplies</b>	<b>\$6,239</b>	<b>\$4,415</b>	<b>\$6,094</b>
623090 - Car Allowance & Carfare	\$1,347	\$0	\$0
623093 - Transportation Services	\$1,269	\$3,154	\$2,521
623130 - General Contractual Services	\$2,320	\$3,154	\$1,571
<b>623000 - Contractual Services</b>	<b>\$4,936</b>	<b>\$6,308</b>	<b>\$4,093</b>
624005 - Special Program Expense	\$1,543	\$1,892	\$1,797
<b>624000 - Program Expense</b>	<b>\$1,543</b>	<b>\$1,892</b>	<b>\$1,797</b>
<b>Total</b>	<b>\$195,332</b>	<b>\$198,858</b>	<b>\$204,875</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,127	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$46,707	\$48,055
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$104,834</b>	<b>\$108,342</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,465	\$26,229
RECREATION LDR (DAYCAMP)	876	876	\$10,012	\$10,312
RECREATION LEADER	1,820	1,820	\$21,534	\$22,596
<b>Total</b>	<b>4,256</b>	<b>4,256</b>	<b>\$57,011</b>	<b>\$59,137</b>

# Ridge - 0175

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$366,528	\$716,484	\$762,702
611020 - Overtime	\$17	\$0	\$0
612005 - Health Benefits	\$67,687	\$94,511	\$67,968
612006 - Dental Benefits	\$1,568	\$1,904	\$1,593
612007 - Life Insurance	\$1,184	\$995	\$959
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$947	\$0	\$0
613005 - Medicare Tax	\$4,608	\$0	\$0
613007 - Social Security	\$2,154	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$444,694</b>	<b>\$813,894</b>	<b>\$833,222</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,060	\$2,907
620075 - General Supplies	\$8,378	\$3,060	\$2,907
620090 - Cultural Center Materials	\$3,716	\$3,600	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$12,095</b>	<b>\$9,720</b>	<b>\$9,814</b>
623022 - Cultural Center Prof Svcs	\$7,279	\$7,200	\$8,000
623090 - Car Allowance & Carfare	\$1,051	\$0	\$0
623093 - Transportation Services	\$180	\$3,822	\$3,630
623130 - General Contractual Services	\$8,668	\$9,549	\$9,071
<b>623000 - Contractual Services</b>	<b>\$17,178</b>	<b>\$20,571</b>	<b>\$20,701</b>
624005 - Special Program Expense	\$5,840	\$5,734	\$5,447
<b>624000 - Program Expense</b>	<b>\$5,840</b>	<b>\$5,734</b>	<b>\$5,447</b>
<b>Total</b>	<b>\$479,807</b>	<b>\$849,919</b>	<b>\$869,184</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$46,251	\$47,638
ATTENDANT (M)	2	2	\$73,677	\$76,302
CRAFTS INSTRUCTOR (M)	1	0	\$46,717	\$0
DRAMA INSTRUCTOR (M)	0	1	\$0	\$47,639
NATATORIUM INSTRUCTOR (M)	1	1	\$52,003	\$53,628
PARK SUPER OF RECREATION	1	1	\$66,127	\$68,287
PHYSICAL INSTRUCTOR (M)	2	2	\$92,514	\$95,278
<b>Total</b>	<b>8</b>	<b>8</b>	<b>\$377,289</b>	<b>\$388,772</b>

# Ridge - 0175

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT (H)	1,560	1,560	\$20,640	\$21,259
CRAFTS INSTRUCTOR (H)	0	1,560	\$0	\$26,224
LIFE GUARD (H)	14,040	14,040	\$188,698	\$194,454
LIFE GUARD-SEASONAL	1,440	1,440	\$18,706	\$19,267
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,848	\$23,534
RECREATION LDR (DAYCAMP)	3,285	3,100	\$37,545	\$36,487
RECREATION LEADER	3,120	3,120	\$36,916	\$38,439
SR LIFEGUARD-SEASONAL	960	960	\$13,842	\$14,266
<b>Total</b>	<b>25,805</b>	<b>27,180</b>	<b>\$339,195</b>	<b>\$373,930</b>

# Robichaux - 0320

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$217,848	\$266,359	\$273,904
612005 - Health Benefits	\$19,818	\$20,366	\$47,369
612006 - Dental Benefits	\$542	\$615	\$443
612007 - Life Insurance	\$718	\$472	\$506
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,751	\$0	\$0
613005 - Medicare Tax	\$2,746	\$0	\$0
613007 - Social Security	\$445	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$243,869</b>	<b>\$287,812</b>	<b>\$322,222</b>
620030 - Janitorial & Custodial Supplies	\$2,455	\$2,607	\$1,526
620075 - General Supplies	\$2,191	\$2,607	\$2,476
<b>620000 - Materials and Supplies</b>	<b>\$4,646</b>	<b>\$5,214</b>	<b>\$4,002</b>
623090 - Car Allowance & Carfare	\$587	\$0	\$0
623093 - Transportation Services	\$280	\$1,042	\$1,939
623130 - General Contractual Services	\$1,967	\$2,607	\$2,476
<b>623000 - Contractual Services</b>	<b>\$2,834</b>	<b>\$3,649</b>	<b>\$4,415</b>
624005 - Special Program Expense	\$1,151	\$1,564	\$1,485
<b>624000 - Program Expense</b>	<b>\$1,151</b>	<b>\$1,564</b>	<b>\$1,485</b>
<b>Total</b>	<b>\$252,499</b>	<b>\$298,239</b>	<b>\$332,124</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,968	\$50,501
ATTENDANT (M)	1	1	\$36,847	\$37,952
PARK SUPER OF RECREATION	1	1	\$59,582	\$60,871
PHYSICAL INSTRUCTOR (M)	1	1	\$46,262	\$47,638
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$191,659</b>	<b>\$196,962</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,560	1,560	\$20,623	\$21,239
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,477	\$26,242
RECREATION LDR (DAYCAMP)	657	657	\$7,509	\$7,734
SECURITY GUARD	1,040	1,040	\$21,091	\$21,727
<b>Total</b>	<b>4,817</b>	<b>4,817</b>	<b>\$74,700</b>	<b>\$76,942</b>

# Rosenblum - 0231

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$19,764	\$111,747	\$112,764
611020 - Overtime	\$51	\$0	\$0
612005 - Health Benefits	\$0	\$7,994	\$8,049
612006 - Dental Benefits	\$0	\$74	\$311
612007 - Life Insurance	\$0	\$135	\$118
613005 - Medicare Tax	\$274	\$0	\$0
613007 - Social Security	\$597	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$20,687</b>	<b>\$119,950</b>	<b>\$121,241</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,254	\$1,191
620075 - General Supplies	\$918	\$1,254	\$1,191
<b>620000 - Materials and Supplies</b>	<b>\$918</b>	<b>\$2,508</b>	<b>\$2,382</b>
623093 - Transportation Services	\$0	\$501	\$475
623130 - General Contractual Services	\$83	\$1,254	\$1,191
<b>623000 - Contractual Services</b>	<b>\$83</b>	<b>\$1,755</b>	<b>\$1,666</b>
624005 - Special Program Expense	\$0	\$752	\$714
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$752</b>	<b>\$714</b>
<b>Total</b>	<b>\$21,688</b>	<b>\$124,965</b>	<b>\$126,003</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,127	\$60,287
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,127</b>	<b>\$60,287</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT-SEASONAL	420	210	\$5,358	\$2,759
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,459	\$26,224
RECREATION LDR (DAYCAMP)	657	657	\$7,509	\$7,734
RECREATION LEADER	1,295	1,295	\$15,294	\$15,760
<b>Total</b>	<b>3,932</b>	<b>3,722</b>	<b>\$53,620</b>	<b>\$52,477</b>

# Rowan - 0248

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$233,310	\$246,927	\$252,801
611020 - Overtime	\$170	\$0	\$0
612005 - Health Benefits	\$19,966	\$23,712	\$28,202
612006 - Dental Benefits	\$254	\$222	\$369
612007 - Life Insurance	\$529	\$354	\$353
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,391	\$0	\$0
613005 - Medicare Tax	\$2,474	\$0	\$0
613007 - Social Security	\$1,166	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$259,260</b>	<b>\$271,215</b>	<b>\$281,724</b>
620030 - Janitorial & Custodial Supplies	\$2,498	\$2,667	\$1,900
620075 - General Supplies	\$2,634	\$1,767	\$2,278
<b>620000 - Materials and Supplies</b>	<b>\$5,131</b>	<b>\$4,434</b>	<b>\$4,178</b>
623090 - Car Allowance & Carfare	\$625	\$0	\$0
623093 - Transportation Services	\$359	\$2,417	\$1,995
623130 - General Contractual Services	\$2,193	\$2,667	\$1,900
<b>623000 - Contractual Services</b>	<b>\$3,177</b>	<b>\$5,084</b>	<b>\$3,895</b>
624005 - Special Program Expense	\$1,220	\$1,600	\$2,489
<b>624000 - Program Expense</b>	<b>\$1,220</b>	<b>\$1,600</b>	<b>\$2,489</b>
<b>Total</b>	<b>\$268,788</b>	<b>\$282,333</b>	<b>\$292,286</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,582	\$60,287
PHYSICAL INSTRUCTOR (M)	2	2	\$92,504	\$95,278
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$151,086</b>	<b>\$155,565</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	312	312	\$5,095	\$5,248
ATTENDANT (H)	4,420	4,420	\$58,440	\$60,188
RECREATION LDR (DAYCAMP)	1,752	1,400	\$20,024	\$16,478
RECREATION LEADER	1,040	1,259	\$12,282	\$15,322
<b>Total</b>	<b>7,524</b>	<b>7,391</b>	<b>\$95,841</b>	<b>\$97,236</b>

# Russell Square - 0006

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$153,542	\$311,254	\$317,519
611020 - Overtime	\$169	\$0	\$0
612005 - Health Benefits	\$39,332	\$53,445	\$33,217
612006 - Dental Benefits	\$643	\$617	\$616
612007 - Life Insurance	\$622	\$523	\$388
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$913	\$0	\$0
613005 - Medicare Tax	\$1,839	\$0	\$0
613007 - Social Security	\$478	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$197,538</b>	<b>\$365,839</b>	<b>\$351,741</b>
620030 - Janitorial & Custodial Supplies	\$2,673	\$3,279	\$3,115
620075 - General Supplies	\$3,210	\$3,279	\$3,115
<b>620000 - Materials and Supplies</b>	<b>\$5,883</b>	<b>\$6,558</b>	<b>\$6,230</b>
623093 - Transportation Services	\$1,199	\$1,293	\$2,178
623130 - General Contractual Services	\$2,892	\$3,279	\$2,165
<b>623000 - Contractual Services</b>	<b>\$4,092</b>	<b>\$4,572</b>	<b>\$4,343</b>
624005 - Special Program Expense	\$2,007	\$1,967	\$2,818
<b>624000 - Program Expense</b>	<b>\$2,007</b>	<b>\$1,967</b>	<b>\$2,818</b>
<b>Total</b>	<b>\$209,520</b>	<b>\$378,936</b>	<b>\$365,132</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$75,206	\$77,526
PARK SUPER OF RECREATION	1	1	\$62,127	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$183,585</b>	<b>\$185,036</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,560	1,560	\$20,639	\$21,232
ATTENDANT-SEASONAL	360	200	\$4,593	\$2,628
LIFE GUARD-SEASONAL	1,920	1,920	\$24,941	\$28,531
NATATORIUM INSTRUCTOR (H)	480	480	\$7,834	\$8,068
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$33,948	\$34,967
RECREATION LDR (DAYCAMP)	438	425	\$5,006	\$5,002
RECREATION LEADER	780	780	\$9,617	\$10,322
SECURITY GUARD	1,040	1,040	\$21,091	\$21,733
<b>Total</b>	<b>8,658</b>	<b>8,485</b>	<b>\$127,669</b>	<b>\$132,483</b>

# Scottsdale - 0265

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$256,696	\$301,729	\$341,488
612005 - Health Benefits	\$37,354	\$47,463	\$52,049
612006 - Dental Benefits	\$855	\$847	\$999
612007 - Life Insurance	\$732	\$489	\$488
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,735	\$0	\$0
613005 - Medicare Tax	\$3,272	\$0	\$0
613007 - Social Security	\$1,152	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$301,797</b>	<b>\$350,528</b>	<b>\$395,025</b>
620030 - Janitorial & Custodial Supplies	\$2,495	\$2,453	\$2,330
620075 - General Supplies	\$1,427	\$2,453	\$2,330
<b>620000 - Materials and Supplies</b>	<b>\$3,922</b>	<b>\$4,906</b>	<b>\$4,661</b>
623090 - Car Allowance & Carfare	\$457	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$4,275
623130 - General Contractual Services	\$1,984	\$3,353	\$3,185
<b>623000 - Contractual Services</b>	<b>\$2,441</b>	<b>\$3,353</b>	<b>\$7,460</b>
624005 - Special Program Expense	\$1,328	\$2,372	\$2,253
<b>624000 - Program Expense</b>	<b>\$1,328</b>	<b>\$2,372</b>	<b>\$2,253</b>
<b>Total</b>	<b>\$309,488</b>	<b>\$361,159</b>	<b>\$409,399</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$37,757	\$38,954
PARK SUPER OF RECREATION	1	1	\$58,127	\$61,287
PHYSICAL INSTRUCTOR (M)	2	2	\$92,514	\$95,289
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$188,398</b>	<b>\$195,530</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$16,996	\$17,505
ATTENDANT (H)	3,120	3,120	\$41,274	\$42,492
MUSIC INSTRUCTOR (H)	0	1,820	\$0	\$31,634
RECREATION LDR (DAYCAMP)	1,752	1,550	\$20,024	\$18,243
RECREATION LEADER	1,179	1,179	\$13,935	\$14,353
SECURITY GUARD	1,040	1,040	\$21,102	\$21,730
<b>Total</b>	<b>8,131</b>	<b>9,749</b>	<b>\$113,331</b>	<b>\$145,957</b>

# Senka - 0309

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$144,196	\$200,313	\$200,407
611020 - Overtime	\$122	\$0	\$0
612005 - Health Benefits	\$8,867	\$11,938	\$19,576
612006 - Dental Benefits	\$221	\$232	\$615
612007 - Life Insurance	\$130	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$427	\$0	\$0
613005 - Medicare Tax	\$1,864	\$0	\$0
613007 - Social Security	\$735	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$156,562</b>	<b>\$212,601</b>	<b>\$220,716</b>
620030 - Janitorial & Custodial Supplies	\$1,696	\$718	\$302
620075 - General Supplies	\$1,437	\$1,796	\$2,561
<b>620000 - Materials and Supplies</b>	<b>\$3,132</b>	<b>\$2,514</b>	<b>\$2,863</b>
623090 - Car Allowance & Carfare	\$264	\$0	\$0
623093 - Transportation Services	\$0	\$1,796	\$1,023
623130 - General Contractual Services	\$1,182	\$1,796	\$1,231
<b>623000 - Contractual Services</b>	<b>\$1,446</b>	<b>\$3,592</b>	<b>\$2,254</b>
624005 - Special Program Expense	\$497	\$1,077	\$1,706
<b>624000 - Program Expense</b>	<b>\$497</b>	<b>\$1,077</b>	<b>\$1,706</b>
<b>Total</b>	<b>\$161,638</b>	<b>\$219,784</b>	<b>\$227,539</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,140	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$46,246	\$47,633
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$104,386</b>	<b>\$107,920</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,500	1,500	\$24,485	\$25,220
RECREATION LDR (DAYCAMP)	876	876	\$10,012	\$10,312
RECREATION LEADER	5,200	4,680	\$61,430	\$56,956
<b>Total</b>	<b>7,576</b>	<b>7,056</b>	<b>\$95,927</b>	<b>\$92,488</b>

# Sherman - 0007

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$264,904	\$362,971	\$370,396
611020 - Overtime	\$114	\$0	\$0
612005 - Health Benefits	\$28,424	\$36,084	\$33,663
612006 - Dental Benefits	\$948	\$928	\$1,011
612007 - Life Insurance	\$857	\$624	\$606
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,739	\$0	\$0
613005 - Medicare Tax	\$2,805	\$0	\$0
613007 - Social Security	\$1,519	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$301,309</b>	<b>\$400,607</b>	<b>\$405,676</b>
620030 - Janitorial & Custodial Supplies	\$2,914	\$3,590	\$3,410
620075 - General Supplies	\$3,654	\$3,590	\$3,410
<b>620000 - Materials and Supplies</b>	<b>\$6,568</b>	<b>\$7,180</b>	<b>\$6,820</b>
623093 - Transportation Services	\$1,322	\$1,706	\$1,620
623130 - General Contractual Services	\$3,644	\$3,590	\$3,410
<b>623000 - Contractual Services</b>	<b>\$4,966</b>	<b>\$5,296</b>	<b>\$5,030</b>
624005 - Special Program Expense	\$1,659	\$2,154	\$2,046
<b>624000 - Program Expense</b>	<b>\$1,659</b>	<b>\$2,154</b>	<b>\$2,046</b>
<b>Total</b>	<b>\$314,502</b>	<b>\$415,237</b>	<b>\$419,572</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$73,986	\$76,621
PARK SUPER OF RECREATION	1	1	\$60,127	\$62,287
PHYSICAL INSTRUCTOR (M)	2	2	\$93,535	\$96,405
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$227,648</b>	<b>\$235,313</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,560	1,560	\$20,639	\$21,242
ATTENDANT-SEASONAL	918	700	\$11,712	\$9,198
LIFE GUARD-SEASONAL	3,360	3,360	\$43,646	\$44,957
RECREATION LDR (DAYCAMP)	1,443	1,095	\$16,492	\$12,890
RECREATION LEADER	1,830	1,980	\$21,732	\$24,647
SECURITY GUARD	1,040	1,040	\$21,102	\$22,149
<b>Total</b>	<b>10,151</b>	<b>9,735</b>	<b>\$135,323</b>	<b>\$135,083</b>

# Sherwood - 1014

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$260,553	\$286,075	\$278,370
612005 - Health Benefits	\$23,204	\$24,580	\$25,615
612006 - Dental Benefits	\$850	\$785	\$784
612007 - Life Insurance	\$745	\$472	\$470
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,650	\$0	\$0
613005 - Medicare Tax	\$2,271	\$0	\$0
613007 - Social Security	\$517	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$289,790</b>	<b>\$311,912</b>	<b>\$305,239</b>
620030 - Janitorial & Custodial Supplies	\$1,538	\$2,571	\$2,442
620075 - General Supplies	\$1,848	\$2,121	\$2,014
<b>620000 - Materials and Supplies</b>	<b>\$3,386</b>	<b>\$4,692</b>	<b>\$4,456</b>
623093 - Transportation Services	\$0	\$1,298	\$1,233
623130 - General Contractual Services	\$310	\$2,121	\$2,014
<b>623000 - Contractual Services</b>	<b>\$310</b>	<b>\$3,419</b>	<b>\$3,247</b>
624005 - Special Program Expense	\$630	\$1,723	\$1,636
<b>624000 - Program Expense</b>	<b>\$630</b>	<b>\$1,723</b>	<b>\$1,636</b>
<b>Total</b>	<b>\$294,117</b>	<b>\$321,746</b>	<b>\$314,578</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$74,400	\$77,048
PARK SUPER OF RECREATION	1	1	\$60,582	\$62,404
PHYSICAL INSTRUCTOR (M)	1	1	\$46,262	\$48,066
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$181,244</b>	<b>\$187,518</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,560	1,560	\$20,623	\$21,242
ATTENDANT-SEASONAL	360	364	\$4,593	\$4,783
MUSIC INSTRUCTOR (H)	780	780	\$13,205	\$13,112
PHYSICAL INSTRUCTOR (H)	1,368	1,368	\$22,325	\$22,995
RECREATION LDR (DAYCAMP)	670	335	\$7,658	\$3,943
RECREATION LEADER	3,040	2,000	\$36,427	\$24,778
<b>Total</b>	<b>7,778</b>	<b>6,407</b>	<b>\$104,831</b>	<b>\$90,853</b>

# Smith Playground - 0272

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$54,194	\$67,545	\$70,492
612005 - Health Benefits	\$8,913	\$11,063	\$11,528
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$688	\$0	\$0
613007 - Social Security	\$129	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$64,322</b>	<b>\$78,947</b>	<b>\$82,358</b>
620030 - Janitorial & Custodial Supplies	\$218	\$590	\$180
620075 - General Supplies	\$0	\$590	\$370
<b>620000 - Materials and Supplies</b>	<b>\$218</b>	<b>\$1,180</b>	<b>\$550</b>
623093 - Transportation Services	\$0	\$236	\$414
623130 - General Contractual Services	\$335	\$590	\$560
<b>623000 - Contractual Services</b>	<b>\$335</b>	<b>\$826</b>	<b>\$974</b>
624005 - Special Program Expense	\$220	\$355	\$717
<b>624000 - Program Expense</b>	<b>\$220</b>	<b>\$355</b>	<b>\$717</b>
<b>Total</b>	<b>\$65,096</b>	<b>\$81,308</b>	<b>\$84,599</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$52,264	\$54,748
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,264</b>	<b>\$54,748</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,006	\$5,156
RECREATION LEADER	870	870	\$10,275	\$10,588
<b>Total</b>	<b>1,308</b>	<b>1,308</b>	<b>\$15,281</b>	<b>\$15,744</b>

# South Shore Cultural Center - 0429

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$342,069	\$558,813	\$581,292
611020 - Overtime	\$1,497	\$0	\$0
612005 - Health Benefits	\$17,981	\$19,978	\$20,817
612006 - Dental Benefits	\$627	\$627	\$627
612007 - Life Insurance	\$529	\$354	\$353
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,609	\$0	\$0
613005 - Medicare Tax	\$4,472	\$0	\$0
613007 - Social Security	\$1,272	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$370,057</b>	<b>\$579,772</b>	<b>\$603,089</b>
620030 - Janitorial & Custodial Supplies	\$23,794	\$26,370	\$25,051
620075 - General Supplies	\$27,211	\$26,370	\$21,726
620090 - Cultural Center Materials	\$2,465	\$2,700	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$53,470</b>	<b>\$55,440</b>	<b>\$50,777</b>
623022 - Cultural Center Prof Svcs	\$7,386	\$8,100	\$8,000
623090 - Car Allowance & Carfare	\$582	\$0	\$0
623093 - Transportation Services	\$4,265	\$10,548	\$10,020
623130 - General Contractual Services	\$24,549	\$26,370	\$25,051
<b>623000 - Contractual Services</b>	<b>\$36,782</b>	<b>\$45,018</b>	<b>\$43,071</b>
624005 - Special Program Expense	\$4,825	\$5,022	\$4,770
<b>624000 - Program Expense</b>	<b>\$4,825</b>	<b>\$5,022</b>	<b>\$4,770</b>
<b>Total</b>	<b>\$465,134</b>	<b>\$685,252</b>	<b>\$701,707</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
CENTER DIRECTOR	1	1	\$72,388	\$73,474
CULTURAL PROGRAM COORDINATOR	1	1	\$32,227	\$32,710
HEAD ATTENDANT	1	1	\$40,029	\$41,294
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$144,644</b>	<b>\$147,478</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	5,580	5,580	\$91,066	\$93,800
ATTENDANT (H)	7,020	8,580	\$92,798	\$116,825
ATTENDANT-SEASONAL	0	210	\$0	\$2,759
RECREATION LDR (DAYCAMP)	1,752	1,752	\$20,024	\$20,623
RECREATION LEADER	2,760	1,380	\$32,628	\$16,809
SECURITY GUARD	8,760	8,760	\$177,653	\$182,997
<b>Total</b>	<b>25,872</b>	<b>26,263</b>	<b>\$414,169</b>	<b>\$433,813</b>

# Strohacker - 1016

## South Region

## Corporate Fund

<b>Account</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$2,406	\$2,503	\$2,578
613005 - Medicare Tax	\$35	\$0	\$0
613007 - Social Security	\$149	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$2,590</b>	<b>\$2,503</b>	<b>\$2,578</b>
<b>Total</b>	<b>\$2,590</b>	<b>\$2,503</b>	<b>\$2,578</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
RECREATION LDR (DAYCAMP)	219	219	\$2,503	\$2,578
<b>Total</b>	<b>219</b>	<b>219</b>	<b>\$2,503</b>	<b>\$2,578</b>

# Tarkington - 1307

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$75,915	\$98,577	\$110,667
612005 - Health Benefits	\$4,330	\$7,724	\$4,392
612006 - Dental Benefits	\$200	\$311	\$74
612007 - Life Insurance	\$127	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$537	\$0	\$0
613005 - Medicare Tax	\$532	\$0	\$0
613007 - Social Security	\$300	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$81,940</b>	<b>\$106,730</b>	<b>\$115,250</b>
620030 - Janitorial & Custodial Supplies	\$4,435	\$4,703	\$4,467
620075 - General Supplies	\$3,786	\$4,253	\$4,040
<b>620000 - Materials and Supplies</b>	<b>\$8,221</b>	<b>\$8,956</b>	<b>\$8,507</b>
623090 - Car Allowance & Carfare	\$366	\$0	\$0
623093 - Transportation Services	\$1,155	\$1,791	\$1,701
623130 - General Contractual Services	\$1,955	\$4,478	\$4,254
<b>623000 - Contractual Services</b>	<b>\$3,476</b>	<b>\$6,269</b>	<b>\$5,955</b>
624005 - Special Program Expense	\$2,219	\$2,687	\$0
<b>624000 - Program Expense</b>	<b>\$2,219</b>	<b>\$2,687</b>	<b>\$0</b>
<b>Total</b>	<b>\$95,856</b>	<b>\$124,642</b>	<b>\$129,712</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,895	\$60,300
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,895</b>	<b>\$60,300</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,459	\$26,223
RECREATION LDR (DAYCAMP)	438	438	\$5,006	\$5,156
RECREATION LEADER	780	1,560	\$9,218	\$18,988
<b>Total</b>	<b>2,778</b>	<b>3,558</b>	<b>\$39,683</b>	<b>\$50,367</b>

# Trumbull (Lyman) - 0016

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$248,872	\$316,771	\$322,938
611020 - Overtime	\$400	\$0	\$0
612005 - Health Benefits	\$20,084	\$24,580	\$29,094
612006 - Dental Benefits	\$758	\$785	\$610
612007 - Life Insurance	\$550	\$371	\$488
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,532	\$0	\$0
613005 - Medicare Tax	\$3,217	\$0	\$0
613007 - Social Security	\$1,164	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$276,577</b>	<b>\$342,507</b>	<b>\$353,130</b>
620030 - Janitorial & Custodial Supplies	\$9,763	\$7,391	\$5,406
620075 - General Supplies	\$10,370	\$10,091	\$5,311
<b>620000 - Materials and Supplies</b>	<b>\$20,133</b>	<b>\$17,482</b>	<b>\$10,717</b>
623090 - Car Allowance & Carfare	\$97	\$0	\$0
623093 - Transportation Services	\$2,394	\$4,036	\$2,997
623130 - General Contractual Services	\$4,713	\$5,525	\$5,248
<b>623000 - Contractual Services</b>	<b>\$7,204</b>	<b>\$9,561</b>	<b>\$8,245</b>
624005 - Special Program Expense	\$272	\$3,155	\$3,834
<b>624000 - Program Expense</b>	<b>\$272</b>	<b>\$3,155</b>	<b>\$3,834</b>
<b>Total</b>	<b>\$304,185</b>	<b>\$372,705</b>	<b>\$375,926</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$36,839	\$37,944
PARK SUPER OF RECREATION	1	1	\$62,140	\$64,300
PHYSICAL INSTRUCTOR (M)	2	2	\$92,514	\$95,289
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$191,493</b>	<b>\$197,533</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$21,228	\$21,865
ATTENDANT (H)	2,020	2,387	\$26,705	\$32,493
ATTENDANT-SEASONAL	720	400	\$9,186	\$5,256
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
RECREATION LDR (DAYCAMP)	1,095	720	\$12,515	\$8,474
RECREATION LEADER	2,070	2,070	\$24,468	\$25,205
<b>Total</b>	<b>9,605</b>	<b>9,277</b>	<b>\$125,278</b>	<b>\$125,405</b>

# Tuley - 0018

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$310,228	\$385,355	\$393,498
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$32,173	\$38,719	\$35,962
612006 - Dental Benefits	\$1,237	\$1,237	\$1,237
612007 - Life Insurance	\$732	\$489	\$488
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,650	\$0	\$0
613005 - Medicare Tax	\$4,002	\$0	\$0
613007 - Social Security	\$2,170	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$352,202</b>	<b>\$425,800</b>	<b>\$431,185</b>
620030 - Janitorial & Custodial Supplies	\$3,926	\$3,794	\$3,604
620075 - General Supplies	\$5,084	\$4,920	\$4,674
620090 - Cultural Center Materials	\$0	\$2,700	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$9,010</b>	<b>\$11,414</b>	<b>\$12,278</b>
623022 - Cultural Center Prof Svcs	\$7,650	\$8,100	\$8,000
623093 - Transportation Services	\$2,543	\$7,008	\$6,657
623130 - General Contractual Services	\$8,675	\$9,211	\$8,750
<b>623000 - Contractual Services</b>	<b>\$18,868</b>	<b>\$24,319</b>	<b>\$23,407</b>
624005 - Special Program Expense	\$3,042	\$4,631	\$4,399
<b>624000 - Program Expense</b>	<b>\$3,042</b>	<b>\$4,631</b>	<b>\$4,399</b>
<b>Total</b>	<b>\$383,122</b>	<b>\$466,164</b>	<b>\$471,269</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$74,294	\$77,355
PARK SUPER OF RECREATION	1	1	\$66,140	\$68,300
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$186,686</b>	<b>\$193,294</b>

# Tuley - 0018

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,212	1,212	\$19,793	\$20,387
ATTENDANT (H)	3,120	3,120	\$41,272	\$42,483
ATTENDANT-SEASONAL	420	200	\$5,359	\$2,628
LIFE GUARD-SEASONAL	2,400	2,400	\$31,176	\$32,112
PHYSICAL INSTRUCTOR (H)	1,580	1,580	\$25,790	\$26,560
RECREATION LDR (DAYCAMP)	2,628	2,500	\$30,036	\$29,425
RECREATION LEADER	3,242	3,242	\$38,321	\$39,477
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>15,082</b>	<b>14,735</b>	<b>\$198,669</b>	<b>\$200,205</b>

# Valley Forge - 0371

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$141,223	\$171,581	\$176,737
611020 - Overtime	\$24	\$0	\$0
612005 - Health Benefits	\$10,818	\$15,277	\$20,311
612006 - Dental Benefits	\$311	\$311	\$311
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$537	\$0	\$0
613005 - Medicare Tax	\$1,836	\$0	\$0
613007 - Social Security	\$292	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$155,244</b>	<b>\$187,304</b>	<b>\$197,494</b>
620030 - Janitorial & Custodial Supplies	\$2,609	\$2,788	\$1,699
620075 - General Supplies	\$2,518	\$2,788	\$3,124
<b>620000 - Materials and Supplies</b>	<b>\$5,127</b>	<b>\$5,576</b>	<b>\$4,822</b>
623090 - Car Allowance & Carfare	\$622	\$0	\$0
623093 - Transportation Services	\$0	\$2,015	\$1,914
623130 - General Contractual Services	\$3,452	\$4,352	\$4,609
<b>623000 - Contractual Services</b>	<b>\$4,074</b>	<b>\$6,367</b>	<b>\$6,524</b>
624005 - Special Program Expense	\$0	\$1,406	\$1,336
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,406</b>	<b>\$1,336</b>
<b>Total</b>	<b>\$164,445</b>	<b>\$200,653</b>	<b>\$210,176</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,127	\$59,871
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,127</b>	<b>\$59,871</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,560	1,560	\$20,617	\$21,236
PHYSICAL INSTRUCTOR (H)	3,120	3,120	\$50,922	\$52,450
RECREATION LDR (DAYCAMP)	876	876	\$10,012	\$10,312
RECREATION LEADER	2,700	2,700	\$31,903	\$32,869
<b>Total</b>	<b>8,256</b>	<b>8,256</b>	<b>\$113,454</b>	<b>\$116,867</b>

# Veterans' Memorial - 1067

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$74,608	\$99,389	\$123,887
612005 - Health Benefits	\$0	\$0	\$8,337
612006 - Dental Benefits	\$143	\$143	\$74
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$740	\$0	\$0
613007 - Social Security	\$260	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$75,954</b>	<b>\$99,667</b>	<b>\$132,433</b>
620030 - Janitorial & Custodial Supplies	\$543	\$527	\$500
620075 - General Supplies	\$533	\$527	\$500
<b>620000 - Materials and Supplies</b>	<b>\$1,076</b>	<b>\$1,054</b>	<b>\$1,000</b>
623090 - Car Allowance & Carfare	\$177	\$0	\$0
623093 - Transportation Services	\$17	\$211	\$300
623130 - General Contractual Services	\$188	\$527	\$500
<b>623000 - Contractual Services</b>	<b>\$383</b>	<b>\$738</b>	<b>\$800</b>
624005 - Special Program Expense	\$25	\$316	\$960
<b>624000 - Program Expense</b>	<b>\$25</b>	<b>\$316</b>	<b>\$960</b>
<b>Total</b>	<b>\$77,438</b>	<b>\$101,775</b>	<b>\$135,193</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,200	\$16,972	\$20,171
ATTENDANT (H)	0	1,193	\$0	\$16,249
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$25,459	\$26,223
RECREATION LDR (DAYCAMP)	438	657	\$5,006	\$7,734
<b>Total</b>	<b>3,038</b>	<b>4,611</b>	<b>\$47,437</b>	<b>\$70,377</b>

# Washington Park - 0021

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$428,681	\$622,533	\$638,548
611020 - Overtime	\$171	\$0	\$0
612005 - Health Benefits	\$43,628	\$50,657	\$60,376
612006 - Dental Benefits	\$2,327	\$1,911	\$2,294
612007 - Life Insurance	\$1,382	\$860	\$859
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,939	\$0	\$0
613005 - Medicare Tax	\$4,132	\$0	\$0
613007 - Social Security	\$2,272	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$485,533</b>	<b>\$675,961</b>	<b>\$702,076</b>
620030 - Janitorial & Custodial Supplies	\$8,206	\$8,182	\$7,772
620075 - General Supplies	\$7,693	\$7,135	\$6,778
<b>620000 - Materials and Supplies</b>	<b>\$15,899</b>	<b>\$15,317</b>	<b>\$14,550</b>
623090 - Car Allowance & Carfare	\$277	\$0	\$0
623093 - Transportation Services	\$1,754	\$5,985	\$5,685
623130 - General Contractual Services	\$4,905	\$4,478	\$4,254
<b>623000 - Contractual Services</b>	<b>\$6,937</b>	<b>\$10,463</b>	<b>\$9,939</b>
624005 - Special Program Expense	\$746	\$3,017	\$2,866
<b>624000 - Program Expense</b>	<b>\$746</b>	<b>\$3,017</b>	<b>\$2,866</b>
<b>Total</b>	<b>\$509,114</b>	<b>\$704,758</b>	<b>\$729,431</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$46,976	\$48,801
ATTENDANT (M)	3	3	\$111,435	\$114,841
PARK SUPER OF RECREATION	1	1	\$68,582	\$70,404
PHYSICAL INSTRUCTOR (M)	2	2	\$92,514	\$95,705
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$319,507</b>	<b>\$329,751</b>

# Washington Park - 0021

South Region

Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ACTIVITIES INSTRUCTOR (H)	0	1,560	\$0	\$26,222
ATTENDANT (H)	1,560	1,560	\$20,632	\$21,242
ATTENDANT-SEASONAL	924	600	\$11,788	\$7,884
LIFE GUARD (H)	960	960	\$12,902	\$14,266
LIFE GUARD-SEASONAL	6,240	6,240	\$81,058	\$83,491
NATATORIUM INSTRUCTOR (H)	480	480	\$7,834	\$8,069
PHYSICAL INSTRUCTOR (H)	1,560	0	\$25,459	\$0
RECREATION LDR (DAYCAMP)	1,997	1,997	\$22,825	\$23,507
RECREATION LEADER	3,224	3,224	\$38,105	\$39,248
SECURITY GUARD	3,380	3,380	\$68,580	\$70,603
SR LIFEGUARD-SEASONAL	960	960	\$13,843	\$14,266
<b>Total</b>	<b>21,285</b>	<b>20,961</b>	<b>\$303,026</b>	<b>\$308,798</b>

# Washington Park Refectory - 0025

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$78,774	\$88,754	\$87,074
611020 - Overtime	\$170	\$0	\$0
612005 - Health Benefits	\$10,462	\$15,764	\$11,528
612006 - Dental Benefits	\$241	\$311	\$221
612007 - Life Insurance	\$121	\$118	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$1,058	\$0	\$0
613007 - Social Security	\$2,162	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$92,988</b>	<b>\$104,947</b>	<b>\$98,958</b>
620030 - Janitorial & Custodial Supplies	\$874	\$1,088	\$1,033
620075 - General Supplies	\$564	\$862	\$818
<b>620000 - Materials and Supplies</b>	<b>\$1,437</b>	<b>\$1,950</b>	<b>\$1,851</b>
623090 - Car Allowance & Carfare	\$120	\$0	\$0
623093 - Transportation Services	\$982	\$2,775	\$2,636
623130 - General Contractual Services	\$3,509	\$7,926	\$7,529
<b>623000 - Contractual Services</b>	<b>\$4,611</b>	<b>\$10,701</b>	<b>\$10,165</b>
624005 - Special Program Expense	\$0	\$518	\$492
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$518</b>	<b>\$492</b>
<b>Total</b>	<b>\$99,036</b>	<b>\$118,116</b>	<b>\$111,466</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PARK SUPER OF RECREATION	1	1	\$58,127	\$60,287
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,127</b>	<b>\$60,287</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT-SEASONAL	1,812	1,450	\$23,118	\$19,053
RECREATION LDR (DAYCAMP)	657	657	\$7,509	\$7,734
<b>Total</b>	<b>2,469</b>	<b>2,107</b>	<b>\$30,627</b>	<b>\$26,787</b>

# Wentworth - 0238

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$207,656	\$356,936	\$371,042
612005 - Health Benefits	\$26,192	\$30,878	\$36,576
612006 - Dental Benefits	\$366	\$390	\$473
612007 - Life Insurance	\$620	\$472	\$470
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$991	\$0	\$0
613005 - Medicare Tax	\$1,921	\$0	\$0
613007 - Social Security	\$1,815	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$239,561</b>	<b>\$388,676</b>	<b>\$408,562</b>
620030 - Janitorial & Custodial Supplies	\$2,809	\$527	\$216
620075 - General Supplies	\$3,463	\$3,569	\$2,441
<b>620000 - Materials and Supplies</b>	<b>\$6,272</b>	<b>\$4,096</b>	<b>\$2,656</b>
623090 - Car Allowance & Carfare	\$1,179	\$0	\$0
623093 - Transportation Services	\$0	\$4,469	\$4,246
623130 - General Contractual Services	\$3,641	\$4,469	\$4,531
<b>623000 - Contractual Services</b>	<b>\$4,819</b>	<b>\$8,938</b>	<b>\$8,776</b>
624005 - Special Program Expense	\$2,175	\$3,041	\$3,839
<b>624000 - Program Expense</b>	<b>\$2,175</b>	<b>\$3,041</b>	<b>\$3,839</b>
<b>Total</b>	<b>\$252,828</b>	<b>\$404,751</b>	<b>\$423,833</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	1	1	\$37,275	\$38,809
PARK SUPER OF RECREATION	1	1	\$60,509	\$62,389
PHYSICAL INSTRUCTOR (M)	2	2	\$93,579	\$96,802
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$191,363</b>	<b>\$198,000</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT-SEASONAL	360	360	\$4,593	\$4,730
LIFE GUARD (H)	4,200	4,200	\$56,448	\$58,170
LIFE GUARD-SEASONAL	1,920	1,920	\$24,941	\$25,690
NATATORIUM INSTRUCTOR (H)	1,400	1,400	\$22,848	\$23,534
RECREATION LDR (DAYCAMP)	2,409	2,619	\$27,532	\$30,824
RECREATION LEADER	1,300	1,300	\$15,368	\$15,829
SR LIFEGUARD-SEASONAL	960	960	\$13,843	\$14,266
<b>Total</b>	<b>12,549</b>	<b>12,758</b>	<b>\$165,573</b>	<b>\$173,043</b>

# West Chatham - 0249

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$81,405	\$90,268	\$90,403
612005 - Health Benefits	\$9,266	\$11,063	\$8,337
612006 - Dental Benefits	\$495	\$457	\$74
612007 - Life Insurance	\$186	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$1,042	\$0	\$0
613007 - Social Security	\$709	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$93,103</b>	<b>\$101,906</b>	<b>\$98,932</b>
620030 - Janitorial & Custodial Supplies	\$1,149	\$1,253	\$1,190
620075 - General Supplies	\$1,166	\$662	\$628
<b>620000 - Materials and Supplies</b>	<b>\$2,315</b>	<b>\$1,915</b>	<b>\$1,818</b>
623093 - Transportation Services	\$735	\$1,041	\$1,938
623130 - General Contractual Services	\$1,058	\$488	\$463
<b>623000 - Contractual Services</b>	<b>\$1,793</b>	<b>\$1,529</b>	<b>\$2,401</b>
624005 - Special Program Expense	\$275	\$2,377	\$1,308
624010 - Recognition And Awards	\$0	\$166	\$166
<b>624000 - Program Expense</b>	<b>\$275</b>	<b>\$2,543</b>	<b>\$1,474</b>
<b>Total</b>	<b>\$97,486</b>	<b>\$107,893</b>	<b>\$104,625</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	1,095	876	\$12,515	\$10,312
RECREATION LEADER	2,184	2,184	\$25,801	\$26,581
<b>Total</b>	<b>3,279</b>	<b>3,060</b>	<b>\$38,316</b>	<b>\$36,893</b>

# West Lawn - 0245

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$321,838	\$402,267	\$440,047
611020 - Overtime	\$119	\$0	\$0
612005 - Health Benefits	\$41,485	\$58,370	\$52,962
612006 - Dental Benefits	\$800	\$828	\$995
612007 - Life Insurance	\$843	\$742	\$588
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,860	\$0	\$0
613005 - Medicare Tax	\$2,123	\$0	\$0
613007 - Social Security	\$1,213	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$370,281</b>	<b>\$462,207</b>	<b>\$494,592</b>
620030 - Janitorial & Custodial Supplies	\$4,663	\$2,280	\$2,166
620065 - Uniforms	\$0	\$281	\$0
620075 - General Supplies	\$5,819	\$3,419	\$5,414
<b>620000 - Materials and Supplies</b>	<b>\$10,482</b>	<b>\$5,980</b>	<b>\$7,580</b>
623090 - Car Allowance & Carfare	\$937	\$0	\$0
623093 - Transportation Services	\$170	\$5,699	\$5,414
623130 - General Contractual Services	\$5,624	\$5,699	\$5,414
<b>623000 - Contractual Services</b>	<b>\$6,732</b>	<b>\$11,398</b>	<b>\$10,828</b>
624005 - Special Program Expense	\$917	\$5,699	\$3,248
<b>624000 - Program Expense</b>	<b>\$917</b>	<b>\$5,699</b>	<b>\$3,248</b>
<b>Total</b>	<b>\$388,412</b>	<b>\$485,284</b>	<b>\$516,248</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ATTENDANT (M)	2	2	\$74,596	\$76,897
PARK SUPER OF RECREATION	1	1	\$69,159	\$71,148
PHYSICAL INSTRUCTOR (M)	2	2	\$92,514	\$95,289
PLAYGROUND SUPERVISOR	1	1	\$54,397	\$61,093
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$290,666</b>	<b>\$304,427</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,560	1,560	\$20,638	\$21,242
PHYSICAL INSTRUCTOR (H)	572	572	\$9,826	\$10,185
RECREATION LDR (DAYCAMP)	2,190	2,409	\$25,030	\$28,357
RECREATION LEADER	2,964	4,446	\$35,016	\$54,108
SECURITY GUARD	1,040	1,040	\$21,091	\$21,728
<b>Total</b>	<b>8,326</b>	<b>10,027</b>	<b>\$111,601</b>	<b>\$135,620</b>

# West Pullman - 0225

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$305,395	\$547,064	\$551,527
612005 - Health Benefits	\$32,731	\$36,788	\$37,142
612006 - Dental Benefits	\$1,208	\$1,170	\$1,553
612007 - Life Insurance	\$862	\$725	\$706
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,741	\$0	\$0
613005 - Medicare Tax	\$2,635	\$0	\$0
613007 - Social Security	\$2,216	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$346,788</b>	<b>\$585,747</b>	<b>\$590,927</b>
620030 - Janitorial & Custodial Supplies	\$7,813	\$6,984	\$4,734
620075 - General Supplies	\$8,981	\$5,634	\$6,302
620090 - Cultural Center Materials	\$2,785	\$2,700	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$19,579</b>	<b>\$15,318</b>	<b>\$15,036</b>
623022 - Cultural Center Prof Svcs	\$5,567	\$8,100	\$8,000
623093 - Transportation Services	\$439	\$3,514	\$3,338
623130 - General Contractual Services	\$2,181	\$2,318	\$3,152
<b>623000 - Contractual Services</b>	<b>\$8,188</b>	<b>\$13,932</b>	<b>\$14,490</b>
624005 - Special Program Expense	\$973	\$5,896	\$5,601
<b>624000 - Program Expense</b>	<b>\$973</b>	<b>\$5,896</b>	<b>\$5,601</b>
<b>Total</b>	<b>\$375,528</b>	<b>\$620,893</b>	<b>\$626,054</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$46,262	\$48,066
ATTENDANT (M)	2	2	\$74,604	\$76,906
NATATORIUM INSTRUCTOR (M)	1	1	\$51,548	\$53,095
PARK SUPER OF RECREATION	1	1	\$69,208	\$71,074
PHYSICAL INSTRUCTOR (M)	1	1	\$46,252	\$47,639
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$287,874</b>	<b>\$296,780</b>

# West Pullman - 0225

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
ATTENDANT (H)	1,560	0	\$20,632	\$0
ATTENDANT-SEASONAL	610	610	\$7,782	\$8,015
LIFE GUARD (H)	8,880	8,880	\$119,347	\$131,957
LIFE GUARD-SEASONAL	1,440	1,440	\$18,706	\$19,267
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,972	\$17,482
RECREATION LDR (DAYCAMP)	2,564	2,564	\$29,306	\$30,182
RECREATION LEADER	1,560	1,560	\$18,432	\$18,985
SECURITY GUARD	1,040	1,040	\$21,091	\$21,727
SR LIFEGUARD-SEASONAL	480	480	\$6,922	\$7,133
<b>Total</b>	<b>19,174</b>	<b>17,614</b>	<b>\$259,190</b>	<b>\$254,748</b>

# West Pullman - 0225

## South Region

## Special Recreation Activity Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$56,869	\$93,559	\$107,882
612005 - Health Benefits	\$8,966	\$11,063	\$11,528
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$176	\$118	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$463	\$0	\$0
613005 - Medicare Tax	\$726	\$0	\$0
613007 - Social Security	\$154	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$67,812</b>	<b>\$105,197</b>	<b>\$119,984</b>
<b>Total</b>	<b>\$67,812</b>	<b>\$105,197</b>	<b>\$119,984</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
SPECIAL REC COORDINATOR	1	1	\$50,195	\$52,117
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$50,195</b>	<b>\$52,117</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$22,192	\$22,862
SPECIAL REC LDR (DAYCAMP)	448	0	\$5,107	\$0
SPECIAL REC LEADER	1,360	2,704	\$16,065	\$32,903
<b>Total</b>	<b>3,168</b>	<b>4,064</b>	<b>\$43,364</b>	<b>\$55,765</b>

# White (Edward) - 0379

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$75,619	\$85,140	\$88,116
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$8,922	\$11,063	\$11,528
612006 - Dental Benefits	\$457	\$457	\$457
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$952	\$0	\$0
613007 - Social Security	\$250	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$86,901</b>	<b>\$96,795</b>	<b>\$100,236</b>
620030 - Janitorial & Custodial Supplies	\$642	\$725	\$242
620075 - General Supplies	\$640	\$725	\$688
<b>620000 - Materials and Supplies</b>	<b>\$1,282</b>	<b>\$1,450</b>	<b>\$930</b>
623093 - Transportation Services	\$0	\$290	\$750
623130 - General Contractual Services	\$377	\$725	\$593
<b>623000 - Contractual Services</b>	<b>\$377</b>	<b>\$1,015</b>	<b>\$1,343</b>
624005 - Special Program Expense	\$0	\$435	\$508
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$435</b>	<b>\$508</b>
<b>Total</b>	<b>\$88,561</b>	<b>\$99,695</b>	<b>\$103,017</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,006	\$5,156
RECREATION LEADER	2,340	2,340	\$28,182	\$29,450
<b>Total</b>	<b>2,778</b>	<b>2,778</b>	<b>\$33,188</b>	<b>\$34,606</b>

# Wolfe - 1072

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$54,725	\$88,716	\$88,806
612005 - Health Benefits	\$8,922	\$11,063	\$4,392
612006 - Dental Benefits	\$457	\$457	\$158
612007 - Life Insurance	\$203	\$135	\$118
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$480	\$0	\$0
613005 - Medicare Tax	\$693	\$0	\$0
613007 - Social Security	\$274	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$65,753</b>	<b>\$100,371</b>	<b>\$93,472</b>
620030 - Janitorial & Custodial Supplies	\$475	\$477	\$285
620075 - General Supplies	\$0	\$477	\$579
<b>620000 - Materials and Supplies</b>	<b>\$475</b>	<b>\$954</b>	<b>\$864</b>
623093 - Transportation Services	\$0	\$641	\$608
623130 - General Contractual Services	\$133	\$477	\$548
<b>623000 - Contractual Services</b>	<b>\$133</b>	<b>\$1,118</b>	<b>\$1,156</b>
624005 - Special Program Expense	\$0	\$556	\$475
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$556</b>	<b>\$475</b>
<b>Total</b>	<b>\$66,361</b>	<b>\$102,999</b>	<b>\$95,967</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$51,952	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,952</b>	<b>\$53,511</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$16,973	\$17,482
RECREATION LDR (DAYCAMP)	657	438	\$7,509	\$5,156
RECREATION LEADER	1,040	1,040	\$12,282	\$12,657
<b>Total</b>	<b>2,737</b>	<b>2,518</b>	<b>\$36,764</b>	<b>\$35,295</b>

# Woodhull - 1073

## South Region

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$68,074	\$93,065	\$92,740
612005 - Health Benefits	\$8,922	\$11,063	\$8,783
612006 - Dental Benefits	\$457	\$457	\$0
612007 - Life Insurance	\$176	\$118	\$0
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$0	\$0	\$0
613005 - Medicare Tax	\$848	\$0	\$0
613007 - Social Security	\$449	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$78,926</b>	<b>\$104,703</b>	<b>\$101,524</b>
620030 - Janitorial & Custodial Supplies	\$3,117	\$2,407	\$2,286
620075 - General Supplies	\$2,543	\$3,397	\$3,227
<b>620000 - Materials and Supplies</b>	<b>\$5,660</b>	<b>\$5,804</b>	<b>\$5,513</b>
623093 - Transportation Services	\$0	\$1,574	\$1,495
623130 - General Contractual Services	\$2,362	\$3,037	\$2,885
<b>623000 - Contractual Services</b>	<b>\$2,362</b>	<b>\$4,611</b>	<b>\$4,380</b>
624005 - Special Program Expense	\$514	\$2,452	\$2,329
<b>624000 - Program Expense</b>	<b>\$514</b>	<b>\$2,452</b>	<b>\$2,329</b>
<b>Total</b>	<b>\$87,462</b>	<b>\$117,570</b>	<b>\$113,746</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PLAYGROUND SUPERVISOR	1	1	\$52,419	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,419</b>	<b>\$53,927</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
ATTENDANT (H)	1,040	1,040	\$13,749	\$14,161
RECREATION LDR (DAYCAMP)	657	657	\$7,509	\$7,734
RECREATION LEADER	1,640	1,390	\$19,388	\$16,919
<b>Total</b>	<b>3,337</b>	<b>3,087</b>	<b>\$40,646</b>	<b>\$38,814</b>

# Administration

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## District Administration

### Summary

Account	2012 Budget	2013 Budget
611005 - Salary & Wages	\$15,331,547	\$15,389,777
611010 - Employee Health Care Contribution	\$(1,636,413)	\$(1,798,430)
611011 - Vacancy Allowance	\$(1,856,688)	\$(4,245,896)
611020 - Overtime	\$255,000	\$255,000
611025 - Expenditure of Grants-Personnel Services	\$500,000	\$500,000
612011 - Reserve for Furlough Days	\$(1,025,637)	\$(1,405,459)
612021 - Reserve for Wage Increase	\$3,460,074	\$2,061,820
612004 - FSA Benefits	\$10,000	\$10,000
612005 - Health Benefits	\$2,165,427	\$2,206,311
612006 - Dental Benefits	\$42,471	\$40,873
612007 - Life Insurance	\$25,803	\$24,775
612008 - Prescription Drugs	\$2,239,232	\$2,623,437
612009 - Retiree Health Benefits	\$1,619,724	\$1,442,000
612012 - Wellness Program	\$0	\$100,000
613005 - Medicare Tax	\$315,498	\$361,571
613007 - Social Security	\$271,639	\$310,678
613010 - Unemployment Obligations	\$1,675,969	\$2,147,662
625035 - Workers Compensation	\$3,500,000	\$3,525,000
<b>610000 - Personnel Services</b>	<b>\$26,893,646</b>	<b>\$23,549,120</b>
620015 - Books, Periodicals	\$41,227	\$15,347
620020 - Bldgs/Maint Supplies	\$1,500	\$1,500
620035 - Landscape Supplies	\$983,156	\$983,156
620045 - Recreation Supplies	\$72,250	\$70,200
620060 - Office Supplies	\$78,209	\$71,700
620065 - Uniforms	\$66,738	\$119,400
620075 - General Supplies	\$240,758	\$155,900
620085 - Expenditure of Grants - Materials and Supplies	\$1,500,000	\$1,300,000
<b>620000 - Materials and Supplies</b>	<b>\$2,983,838</b>	<b>\$2,717,203</b>
621005 - Small Electronic Equipment	\$25,695	\$25,445
621015 - Small General Equipment	\$3,000	\$3,500
621020 - Small Tools	\$229,500	\$229,500
<b>621000 - Small Tools and Equipment</b>	<b>\$258,195</b>	<b>\$258,445</b>
623015 - Communication Services & Expenses	\$2,533,994	\$2,491,346
623020 - Professional Services	\$3,975,725	\$4,068,965
623025 - Litigation Expense - Subpeona Fee	\$66,310	\$122,726
623030 - Disposal Of Waste	\$2,405,410	\$2,405,410
623035 - Dues And Memberships	\$32,375	\$36,361
623045 - Postage	\$103,000	\$0
623050 - Rental of Equipment	\$192,816	\$189,500
623055 - Repair & Maintenance	\$1,615,683	\$1,763,898
623070 - Natural Gas Utility	\$5,797,874	\$5,737,874

## District Administration

### Summary

623075 - Electric Utility Service	\$12,247,600	\$10,947,000
623080 - Water And Sewer Utility	\$6,716,661	\$10,532,000
623090 - Car Allowance & Carfare	\$64,280	\$57,300
623093 - Transportation Services	\$9,600	\$6,600
623095 - Mgmt Contract Incentive Fee	\$1,224,062	\$1,218,260
623100 - Management Fee Expense	\$9,608,300	\$9,610,035
623105 - Program and Event Advertisement	\$63,500	\$143,025
623120 - New Program Development	\$200,000	\$200,000
623130 - General Contractual Services	\$2,930,059	\$2,286,649
623135 - Merchant Service Fees	\$0	\$1,460,000
623140 - Expenditures Of Grants	\$284,011	\$293,801
623145 - Admin Bldg Operating Expenses(Formerly Facilit	\$1,044,680	\$1,026,803
623146 - Parking Expenses	\$55,680	\$55,680
623150 - Insurance	\$2,987,462	\$2,726,674
623170 - Parkways Foundation	\$210,000	\$0
623175 - Neighborspace	\$100,000	\$100,000
623180 - Garfield Park Conservatory Alliance Subsidy	\$180,000	\$180,000
623190 - Reserve for Training	\$114,509	\$72,945
623195 - Travel Expenses	\$18,400	\$16,900
626005 - Parking Management	\$1,181,334	\$1,188,770
626010 - MLK Center Management	\$1,245,717	\$1,255,058
626015 - Ice Skating Management	\$1,421,278	\$750,000
626020 - Reprographic Services	\$320,486	\$270,227
626025 - Landscape Services	\$4,262,390	\$3,862,390
626035 - Concessions Management	\$675,000	\$725,000
626040 - Harbor Management	\$10,140,039	\$10,014,070
626045 - Soldier Field Management	\$12,522,135	\$16,509,733
626050 - Golf Management	\$4,207,025	\$4,060,700
<b>623000 - Contractual Services</b>	<b>\$90,757,395</b>	<b>\$96,385,699</b>
624005 - Special Program Expense	\$198,075	\$195,075
624015 - Tournament Expense	\$45,300	\$40,000
<b>624000 - Program Expense</b>	<b>\$243,375</b>	<b>\$235,075</b>
600005 - Interest Expense	\$45,945,000	\$42,854,104
600007 - Interest Expense - Other	\$500,000	\$100,000
600015 - Principal Pymt Bond Debt Service	\$39,202,849	\$44,090,000
625005 - Remittance To Zoo	\$5,690,000	\$5,600,000
625010 - Remittance To Aquarium & Museum	\$30,630,729	\$30,645,560
625015 - Judgments	\$1,000,000	\$1,000,000
625020 - Pension Expense	\$10,435,071	\$10,488,466
625040 - Debt Service Expense	\$3,905,850	\$0
<b>625000 - Other Expense</b>	<b>\$137,309,499</b>	<b>\$134,778,131</b>
<b>Total</b>	<b>\$258,445,948</b>	<b>\$257,923,673</b>

# Board of Commissioners - 8110

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$237,765	\$244,342	\$165,437
612005 - Health Benefits	\$35,047	\$44,576	\$34,929
612006 - Dental Benefits	\$678	\$678	\$457
612007 - Life Insurance	\$556	\$371	\$253
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,695	\$0	\$0
613005 - Medicare Tax	\$2,609	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$278,350</b>	<b>\$289,967</b>	<b>\$201,076</b>
620075 - General Supplies	\$1,092	\$1,980	\$1,500
<b>620000 - Materials and Supplies</b>	<b>\$1,092</b>	<b>\$1,980</b>	<b>\$1,500</b>
623020 - Professional Services	\$2,011	\$2,000	\$1,500
623090 - Car Allowance & Carfare	\$211	\$270	\$200
623130 - General Contractual Services	\$23,436	\$15,000	\$10,000
<b>623000 - Contractual Services</b>	<b>\$25,657</b>	<b>\$17,270</b>	<b>\$11,700</b>
<b>Total</b>	<b>\$305,099</b>	<b>\$309,217</b>	<b>\$214,276</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
EXEC ASST TO BD OF COMM	1	1	\$114,733	\$116,454
SPECIAL ASST TO BD OF COMM	1	0	\$81,350	\$0
STAFF ASST TO COMMISSIONER	1	1	\$48,259	\$48,983
<b>Total</b>	<b>3</b>	<b>2</b>	<b>\$244,342</b>	<b>\$165,437</b>

# Board of Commissioners - Audit - 8140

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$0	\$210,000	\$224,552
612005 - Health Benefits	\$0	\$23,982	\$20,777
612006 - Dental Benefits	\$0	\$222	\$627
612007 - Life Insurance	\$0	\$405	\$371
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$234,609</b>	<b>\$246,326</b>
620015 - Books, Periodicals	\$0	\$500	\$500
620060 - Office Supplies	\$0	\$2,000	\$1,000
620075 - General Supplies	\$0	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$2,000</b>
621005 - Small Electronic Equipment	\$0	\$500	\$500
621015 - Small General Equipment	\$0	\$500	\$500
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
623020 - Professional Services	\$0	\$50,000	\$34,000
623035 - Dues And Memberships	\$0	\$500	\$500
623090 - Car Allowance & Carfare	\$0	\$500	\$500
623130 - General Contractual Services	\$0	\$15,000	\$7,000
623195 - Travel Expenses	\$0	\$2,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$68,000</b>	<b>\$43,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$306,609</b>	<b>\$292,326</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
AUDITOR	2	2	\$100,000	\$112,902
DIR OF AUDIT	1	1	\$110,000	\$111,650
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$210,000</b>	<b>\$224,552</b>

# Communications - 8150

District Administration	Corporate Fund		
Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$594,903	\$877,274	\$988,981
611020 - Overtime	\$93	\$0	\$0
612005 - Health Benefits	\$76,832	\$147,841	\$157,852
612006 - Dental Benefits	\$3,487	\$4,500	\$4,115
612007 - Life Insurance	\$1,694	\$1,636	\$1,771
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$4,141	\$0	\$0
613005 - Medicare Tax	\$7,231	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$688,382</b>	<b>\$1,031,251</b>	<b>\$1,152,719</b>
620060 - Office Supplies	\$729	\$1,500	\$1,000
620075 - General Supplies	\$6,819	\$5,850	\$5,500
<b>620000 - Materials and Supplies</b>	<b>\$7,548</b>	<b>\$7,350</b>	<b>\$6,500</b>
623020 - Professional Services	\$333,426	\$310,000	\$306,000
623090 - Car Allowance & Carfare	\$201	\$765	\$200
623105 - Program and Event Advertisement	\$46,357	\$50,000	\$130,000
623130 - General Contractual Services	\$146,036	\$100,000	\$100,000
<b>623000 - Contractual Services</b>	<b>\$526,020</b>	<b>\$460,765</b>	<b>\$536,200</b>
<b>Total</b>	<b>\$1,221,951</b>	<b>\$1,499,366</b>	<b>\$1,695,419</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ASSISTANT PRESS SECRETARY	2	2	\$107,216	\$112,089
ASST COMMUNICATIONS DIRECTOR	0	1	\$0	\$81,149
COMMUNICATIONS SPEC	1	1	\$80,773	\$81,985
DEP DIR OF COMMUNICATIONS	1	1	\$88,517	\$92,540
DIR OF COMMUNICATIONS	1	1	\$125,000	\$126,875
LEGISL & COMM AFFAIRS LIAISON	1	1	\$60,157	\$61,059
MARKETING SPECIALIST	1	1	\$53,044	\$53,839
PLANNING COORDINATOR	1	1	\$75,191	\$77,772
PUBLIC DOCUMENTS MANAGER	1	1	\$65,000	\$65,975
REPROGRAPHICS TECHNICIAN II	1	1	\$65,706	\$67,677
REPROGRAPHICS TECHNICIAN III	1	1	\$45,829	\$47,204
SPECIAL PROJECT ASSISTANT	1	1	\$51,878	\$52,657
STAFF ASSISTANT TO DIRECTOR	1	1	\$43,493	\$44,146
<b>Total</b>	<b>13</b>	<b>14</b>	<b>\$861,804</b>	<b>\$964,967</b>

# Communications - 8150

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## District Administration

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
SPECIAL PROJECT ASSISTANT (H)	1,190	1,820	\$15,470	\$24,015
<b>Total</b>	<b>1,190</b>	<b>1,820</b>	<b>\$15,470</b>	<b>\$24,015</b>

# Community Recreation - Administration - 8350

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$813,703	\$696,782	\$488,552
611020 - Overtime	\$404	\$0	\$0
612005 - Health Benefits	\$98,417	\$74,627	\$61,302
612006 - Dental Benefits	\$2,100	\$1,227	\$1,062
612007 - Life Insurance	\$2,032	\$978	\$759
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$6,084	\$0	\$0
613005 - Medicare Tax	\$9,510	\$0	\$0
613007 - Social Security	\$107	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$932,356</b>	<b>\$773,614</b>	<b>\$551,675</b>
620045 - Recreation Supplies	\$9,384	\$0	\$0
620060 - Office Supplies	\$8,886	\$11,688	\$9,000
620075 - General Supplies	\$3,383	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$21,653</b>	<b>\$11,688</b>	<b>\$9,000</b>
623055 - Repair & Maintenance	\$164,711	\$0	\$0
623090 - Car Allowance & Carfare	\$4,648	\$8,250	\$6,000
623130 - General Contractual Services	\$6,742	\$15,000	\$15,000
623190 - Reserve for Training	\$35,084	\$50,000	\$0
<b>623000 - Contractual Services</b>	<b>\$211,186</b>	<b>\$73,250</b>	<b>\$21,000</b>
624005 - Special Program Expense	\$58,888	\$50,000	\$49,000
<b>624000 - Program Expense</b>	<b>\$58,888</b>	<b>\$50,000</b>	<b>\$49,000</b>
<b>Total</b>	<b>\$1,224,083</b>	<b>\$908,552</b>	<b>\$630,675</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ADMINISTRATIVE SECRETARY III	1	0	\$47,471	\$0
ADMIN SECRETARY I	1	1	\$38,033	\$39,174
ASST DIRECTOR OF RECREATION	3	3	\$254,714	\$247,278
CHIEF PROGRAMMING OFFICER	1	1	\$140,000	\$142,100
DIR OF PROGRAM SERVICES	1	0	\$130,000	\$0
PROFESSIONAL DEVELOPMENT MGR	1	0	\$86,564	\$0
SR PROGRAM & EVENT COORD	0	1	\$0	\$60,000
<b>Total</b>	<b>8</b>	<b>6</b>	<b>\$696,782</b>	<b>\$488,552</b>

# Community Recreation - Administration - 8350

## District Administration

## Operating Grants Funds

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$0	\$41,566	\$0
612005 - Health Benefits	\$0	\$7,994	\$0
612006 - Dental Benefits	\$0	\$74	\$0
612007 - Life Insurance	\$0	\$118	\$0
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$49,752</b>	<b>\$0</b>
620045 - Recreation Supplies	\$3,731	\$0	\$0
620075 - General Supplies	\$216	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$3,947</b>	<b>\$0</b>	<b>\$0</b>
623130 - General Contractual Services	\$18,409	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$18,409</b>	<b>\$0</b>	<b>\$0</b>
627070 - Equipment Expense	\$979	\$0	\$0
<b>627000 - Fixed Asset Expense</b>	<b>\$979</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$23,335</b>	<b>\$49,752</b>	<b>\$0</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PROGRAM FACILITATOR	1	0	\$41,566	\$0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>\$41,566</b>	<b>\$0</b>

# Community Recreation - Aquatics - 8430

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$270,640	\$279,074	\$243,729
612005 - Health Benefits	\$38,678	\$42,058	\$43,708
612006 - Dental Benefits	\$1,199	\$1,227	\$1,224
612007 - Life Insurance	\$970	\$607	\$529
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,544	\$0	\$0
613005 - Medicare Tax	\$2,466	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$316,498</b>	<b>\$322,966</b>	<b>\$289,191</b>
620045 - Recreation Supplies	\$51,150	\$52,250	\$51,200
620065 - Uniforms	\$62,248	\$66,738	\$65,900
620075 - General Supplies	\$92,595	\$85,878	\$80,500
<b>620000 - Materials and Supplies</b>	<b>\$205,992</b>	<b>\$204,866</b>	<b>\$197,600</b>
623090 - Car Allowance & Carfare	\$0	\$4,545	\$2,000
623093 - Transportation Services	\$2,140	\$3,600	\$3,600
623130 - General Contractual Services	\$11,899	\$43,000	\$37,000
623190 - Reserve for Training	\$36,610	\$41,000	\$40,000
<b>623000 - Contractual Services</b>	<b>\$50,649</b>	<b>\$92,145</b>	<b>\$82,600</b>
624015 - Tournament Expense	\$46,934	\$45,300	\$40,000
<b>624000 - Program Expense</b>	<b>\$46,934</b>	<b>\$45,300</b>	<b>\$40,000</b>
<b>Total</b>	<b>\$620,074</b>	<b>\$665,277</b>	<b>\$609,391</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ADMIN SECRETARY I	2	2	\$76,066	\$78,348
ASST MGR OF BEACHES & POOLS	1	0	\$72,120	\$0
MANAGER OF BEACHES & POOLS	1	1	\$75,000	\$75,000
MANAGER OF SAILING	0	0.5	\$0	\$32,816
SPECIAL PROJ COORDINATOR	1	1	\$55,888	\$57,565
<b>Total</b>	<b>5</b>	<b>4.5</b>	<b>\$279,074</b>	<b>\$243,729</b>

# Comptroller - 8300

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$910,291	\$1,023,688	\$1,166,958
612005 - Health Benefits	\$103,052	\$134,051	\$148,498
612006 - Dental Benefits	\$2,517	\$2,501	\$3,191
612007 - Life Insurance	\$2,791	\$1,990	\$2,241
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$7,041	\$0	\$0
613005 - Medicare Tax	\$10,870	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,036,562</b>	<b>\$1,162,230</b>	<b>\$1,320,887</b>
620015 - Books, Periodicals	\$950	\$2,200	\$1,200
620060 - Office Supplies	\$12,556	\$20,000	\$13,000
620075 - General Supplies	\$3,022	\$5,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$16,528</b>	<b>\$27,200</b>	<b>\$18,200</b>
623020 - Professional Services	\$385,525	\$450,000	\$420,000
623035 - Dues And Memberships	\$1,627	\$2,250	\$1,750
623090 - Car Allowance & Carfare	\$74	\$100	\$100
623130 - General Contractual Services	\$26,276	\$28,980	\$28,480
623195 - Travel Expenses	\$3,720	\$3,200	\$3,200
<b>623000 - Contractual Services</b>	<b>\$417,222</b>	<b>\$484,530</b>	<b>\$453,530</b>
627015 - Machinery Expense	\$7,295	\$0	\$0
<b>627000 - Fixed Asset Expense</b>	<b>\$7,295</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$1,477,607</b>	<b>\$1,673,960</b>	<b>\$1,792,617</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACCOUNTING MGR	1	1	\$69,589	\$70,633
ACCOUNTS PAYABLE ACCOUNTANT	3	3	\$119,364	\$123,361
ACCOUNTS PAYABLE ANALYST	1	1	\$48,233	\$48,957
ACCOUNTS PAYABLE MANAGER	1	1	\$55,000	\$55,000
ADMIN SECRETARY I	0	1	\$0	\$39,174
ASSISTANT COMPTROLLER	1	1	\$65,812	\$70,564
COMPTROLLER	1	1	\$118,947	\$105,000
DEPUTY COMPTROLLER	1	1	\$82,000	\$83,230
FINANCE COORDINATOR	2	2	\$97,868	\$101,128
FINANCIAL ANALYST	2	3	\$95,694	\$142,235
PAYROLL ADMINISTRATOR	1	1	\$54,291	\$55,106
PAYROLL MANAGER	1	1	\$74,487	\$75,605
SENIOR PAYROLL ACCOUNTANT	1	1	\$51,878	\$52,657
STAFF ASSISTANT TO DIRECTOR	1	1	\$53,085	\$53,881
<b>Total</b>	<b>17</b>	<b>19</b>	<b>\$986,248</b>	<b>\$1,076,531</b>

# Comptroller - 8300

District Administration

Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
FINANCIAL ANALYST (H)	2,080	2,080	\$37,440	\$46,748
INTERN (H)	0	3,640	\$0	\$43,680
<b>Total</b>	<b>2,080</b>	<b>5,720</b>	<b>\$37,440</b>	<b>\$90,428</b>

# Disability Policy Office - 8610

## District Administration

## Special Recreation Activity Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$206,433	\$211,080	\$171,281
612005 - Health Benefits	\$34,708	\$39,272	\$32,852
612006 - Dental Benefits	\$585	\$519	\$364
612007 - Life Insurance	\$582	\$348	\$271
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,784	\$0	\$0
613005 - Medicare Tax	\$2,301	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$247,394</b>	<b>\$251,219</b>	<b>\$204,768</b>
620045 - Recreation Supplies	\$6,406	\$20,000	\$19,000
620075 - General Supplies	\$8,551	\$10,000	\$9,500
<b>620000 - Materials and Supplies</b>	<b>\$14,958</b>	<b>\$30,000</b>	<b>\$28,500</b>
621005 - Small Electronic Equipment	\$0	\$5,000	\$4,750
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$4,750</b>
623020 - Professional Services	\$0	\$15,000	\$14,250
623090 - Car Allowance & Carfare	\$1,528	\$2,000	\$1,900
623130 - General Contractual Services	\$59,772	\$67,489	\$60,000
623190 - Reserve for Training	\$1,231	\$5,000	\$4,750
<b>623000 - Contractual Services</b>	<b>\$62,530</b>	<b>\$89,489</b>	<b>\$80,900</b>
624005 - Special Program Expense	\$0	\$40,000	\$38,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$38,000</b>
<b>Total</b>	<b>\$324,882</b>	<b>\$415,708</b>	<b>\$356,918</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
DISABILITY POLICY OFFICER	1	1	\$96,518	\$97,966
HUMAN RESOURCES MNGR	0.7	0	\$49,000	\$0
SENIOR PROGRAM SPECIALIST	0	1	\$0	\$54,116
STAFF ASSISTANT TO DIRECTOR	1	0	\$46,362	\$0
<b>Total</b>	<b>2.7</b>	<b>2</b>	<b>\$191,880</b>	<b>\$152,082</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
INTERN (H)	1,600	1,600	\$19,200	\$19,200
<b>Total</b>	<b>1,600</b>	<b>1,600</b>	<b>\$19,200</b>	<b>\$19,200</b>

# Facilities Management - 8460

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$773,814	\$650,564	\$702,020
611020 - Overtime	\$1,387	\$0	\$0
612005 - Health Benefits	\$91,557	\$98,508	\$122,592
612006 - Dental Benefits	\$1,294	\$1,349	\$1,661
612007 - Life Insurance	\$1,639	\$1,096	\$1,229
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$7,771	\$0	\$0
613005 - Medicare Tax	\$8,878	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$886,340</b>	<b>\$751,517</b>	<b>\$827,502</b>
620020 - Bldgs/Maint Supplies	\$80	\$1,500	\$1,500
<b>620000 - Materials and Supplies</b>	<b>\$80</b>	<b>\$1,500</b>	<b>\$1,500</b>
621015 - Small General Equipment	\$0	\$2,000	\$2,500
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,500</b>
623090 - Car Allowance & Carfare	\$1,787	\$0	\$0
623100 - Management Fee Expense	\$7,653,202	\$8,153,000	\$8,152,500
623146 - Parking Expenses	\$3,119	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$7,658,108</b>	<b>\$8,153,000</b>	<b>\$8,152,500</b>
<b>Total</b>	<b>\$8,544,528</b>	<b>\$8,908,017</b>	<b>\$8,984,002</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ADMN SECRETARY II	1	1	\$61,572	\$63,484
DEP DIR OF FACIL MANAGEMENT	1	1	\$104,294	\$110,000
DIR OF FACILITY MANAGEMENT	1	1	\$125,000	\$91,843
PROJECT MANAGER	2	3	\$135,173	\$202,200
PROPERTY INSPECTOR	2	2	\$97,408	\$101,163
PROPERTY SUPERVISOR	1	1	\$69,706	\$72,213
STAFF ASSISTANT TO DIRECTOR	1	1	\$57,411	\$61,117
<b>Total</b>	<b>9</b>	<b>10</b>	<b>\$650,564</b>	<b>\$702,020</b>

# Facilities Management - Capital Construction - 8260

## District Administration

## Capital Project Administration Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$0	\$1,112,941	\$1,144,050
612005 - Health Benefits	\$0	\$159,601	\$159,110
612006 - Dental Benefits	\$0	\$2,331	\$2,334
612007 - Life Insurance	\$0	\$1,821	\$1,800
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$1,276,694</b>	<b>\$1,307,294</b>
620060 - Office Supplies	\$0	\$5,500	\$5,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$5,500</b>
621005 - Small Electronic Equipment	\$0	\$900	\$900
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$900</b>	<b>\$900</b>
623020 - Professional Services	\$0	\$500	\$500
623035 - Dues And Memberships	\$0	\$425	\$425
623090 - Car Allowance & Carfare	\$0	\$20,000	\$20,000
623190 - Reserve for Training	\$0	\$495	\$495
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$21,420</b>	<b>\$21,420</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,304,514</b>	<b>\$1,335,114</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ARCHITECTURAL DESIGNER	1	1	\$75,191	\$77,772
ASSISTANT ARCHITECT	1	1	\$66,019	\$68,000
ASST CIVIL DESIGN ENGINEER	1	1	\$80,502	\$83,242
ASST ELECT DESIGN ENGINEER	1	1	\$80,502	\$83,242
ASST JOB ORDER CONTRACT COORD	1	1	\$69,297	\$71,376
CAPITAL PROJECTS MANAGER	1	2	\$76,127	\$189,526
CONSTRUCTION INSPECTOR I	1	1	\$62,680	\$64,560
CONSTRUCTION INSPECTOR II	1	1	\$75,646	\$77,772
DEP DIR OF CAPITAL CONSTRUCT	1	0	\$110,597	\$0
JOB ORDER CONTRACT COORDINATO	1	1	\$77,065	\$78,221
PROJECT MANAGER	4	4	\$304,643	\$312,340
STAFF ASSISTANT TO DIRECTOR	1	1	\$34,672	\$38,000
<b>Total</b>	<b>15</b>	<b>15</b>	<b>\$1,112,941</b>	<b>\$1,144,051</b>

# Facilities Management - Planning and Development - 8270

## District Administration

## Capital Project Administration Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$0	\$798,551	\$980,005
612005 - Health Benefits	\$0	\$134,357	\$159,299
612006 - Dental Benefits	\$0	\$1,956	\$2,106
612007 - Life Insurance	\$0	\$1,349	\$1,482
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$936,213</b>	<b>\$1,142,892</b>
620060 - Office Supplies	\$0	\$4,000	\$4,000
620075 - General Supplies	\$0	\$6,500	\$6,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$10,500</b>
621005 - Small Electronic Equipment	\$0	\$750	\$750
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>
623020 - Professional Services	\$0	\$700	\$700
623090 - Car Allowance & Carfare	\$0	\$3,500	\$3,500
623130 - General Contractual Services	\$0	\$18,000	\$14,936
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$22,200</b>	<b>\$19,136</b>
<b>Total</b>	<b>\$0</b>	<b>\$969,663</b>	<b>\$1,173,279</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ADMIN SECRETARY I	1	1	\$38,033	\$39,590
ARCHITECT	1	1	\$86,150	\$89,060
DEP DIR OF PLANNING & DEVELOP DEVELOPMENT MANAGER	1	0	\$85,000	\$0
DIR OF PLANNING & DEVELOPMENT	0	1	\$0	\$126,875
PLANNING SUPERVISOR	1	1	\$83,512	\$86,343
PROJECT MANAGER	2	3	\$139,222	\$229,515
SENIOR LANDSCAPE DESIGNER	1	1	\$77,327	\$79,503
SENIOR LANDSCAPE TECHNICIAN	1	1	\$51,384	\$52,926
SENIOR PROJECT MANAGER	2	2	\$171,567	\$177,186
SPECIAL PROJECTS MANAGER	0	1	\$0	\$49,088
<b>Total</b>	<b>11</b>	<b>12</b>	<b>\$798,551</b>	<b>\$930,086</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
INTERN (H)	0	4,160	\$0	\$49,920
<b>Total</b>	<b>0</b>	<b>4,160</b>	<b>\$0</b>	<b>\$49,920</b>

# Financial Services - 8175

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$1,089,128	\$1,150,558	\$1,194,356
612005 - Health Benefits	\$152,871	\$197,186	\$213,619
612006 - Dental Benefits	\$4,068	\$4,319	\$4,233
612007 - Life Insurance	\$3,184	\$2,192	\$2,188
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$6,326	\$0	\$0
613005 - Medicare Tax	\$12,710	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,268,287</b>	<b>\$1,354,255</b>	<b>\$1,414,395</b>
620060 - Office Supplies	\$1,743	\$2,000	\$1,500
620075 - General Supplies	\$1,570	\$1,000	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$3,313</b>	<b>\$3,000</b>	<b>\$2,500</b>
621005 - Small Electronic Equipment	\$625	\$500	\$500
<b>621000 - Small Tools and Equipment</b>	<b>\$625</b>	<b>\$500</b>	<b>\$500</b>
623020 - Professional Services	\$5,075	\$0	\$0
623035 - Dues And Memberships	\$616	\$1,000	\$1,000
623090 - Car Allowance & Carfare	\$63	\$100	\$100
623130 - General Contractual Services	\$47,045	\$48,745	\$30,000
<b>623000 - Contractual Services</b>	<b>\$52,799</b>	<b>\$49,845</b>	<b>\$31,100</b>
<b>Total</b>	<b>\$1,325,025</b>	<b>\$1,407,600</b>	<b>\$1,448,495</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
CHIEF FINANCIAL OFFICER	1	1	\$151,227	\$153,495
DEP DIR OF FINANCE	1	1	\$96,681	\$98,131
FIELD CASHIER (M)	0	1	\$0	\$38,895
FINANCE COORDINATOR	8	7	\$413,418	\$375,598
FINANCE MANAGER	5	5	\$337,222	\$327,821
FINANCIAL ANALYST	2	2	\$108,206	\$110,359
SPECIAL PROJECT ASSISTANT	1	1	\$43,804	\$46,684
<b>Total</b>	<b>18</b>	<b>18</b>	<b>\$1,150,558</b>	<b>\$1,150,983</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
FINANCIAL ANALYST (H)	0	1,040	\$0	\$18,616
INTERN (H)	0	3,120	\$0	\$24,856
<b>Total</b>	<b>0</b>	<b>4,160</b>	<b>\$0</b>	<b>\$43,472</b>

# General Administrative Services - 8470

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$465,228	\$512,017	\$0
612005 - Health Benefits	\$87,611	\$112,909	\$0
612006 - Dental Benefits	\$2,165	\$2,273	\$0
612007 - Life Insurance	\$1,376	\$995	\$0
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$4,988	\$0	\$0
613005 - Medicare Tax	\$5,185	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$566,553</b>	<b>\$628,194</b>	<b>\$0</b>
620060 - Office Supplies	\$3,382	\$3,271	\$0
620075 - General Supplies	\$56,506	\$88,350	\$0
<b>620000 - Materials and Supplies</b>	<b>\$59,888</b>	<b>\$91,621</b>	<b>\$0</b>
623010 - Mobile Communication	\$(100)	\$0	\$0
623045 - Postage	\$58,157	\$103,000	\$0
623090 - Car Allowance & Carfare	\$1,900	\$2,700	\$0
623130 - General Contractual Services	\$5,579	\$5,595	\$0
626020 - Reprographic Services	\$207,667	\$320,486	\$0
<b>623000 - Contractual Services</b>	<b>\$273,203</b>	<b>\$431,781</b>	<b>\$0</b>
<b>Total</b>	<b>\$899,643</b>	<b>\$1,151,596</b>	<b>\$0</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ADMIN SECRETARY I	2	0	\$76,066	\$0
ASSISTANT STOREKEEPER	1	0	\$43,670	\$0
CHIEF ADMINISTRATIVE OFFICER	1	0	\$140,000	\$0
DIR GENL ADMIN SERVICES	1	0	\$80,000	\$0
SPECIAL PROJ COORDINATOR	1	0	\$74,299	\$0
STORES AND MAIL SUPER	1	0	\$56,805	\$0
SUPPLY TECH	1	0	\$41,177	\$0
<b>Total</b>	<b>8</b>	<b>0</b>	<b>\$512,017</b>	<b>\$0</b>

# General Superintendent - 8130

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$217,096	\$250,000	\$253,940
612005 - Health Benefits	\$17,394	\$15,718	\$23,401
612006 - Dental Benefits	\$527	\$531	\$221
612007 - Life Insurance	\$307	\$270	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$1,762	\$0	\$0
613005 - Medicare Tax	\$2,709	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$239,794</b>	<b>\$266,519</b>	<b>\$277,698</b>
620075 - General Supplies	\$840	\$1,000	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$840</b>	<b>\$1,000</b>	<b>\$1,000</b>
623020 - Professional Services	\$300	\$650	\$0
623035 - Dues And Memberships	\$795	\$1,000	\$0
623090 - Car Allowance & Carfare	\$312	\$2,000	\$500
623130 - General Contractual Services	\$6	\$3,000	\$5,000
623195 - Travel Expenses	\$0	\$5,000	\$2,000
<b>623000 - Contractual Services</b>	<b>\$1,413</b>	<b>\$11,650</b>	<b>\$7,500</b>
<b>Total</b>	<b>\$242,047</b>	<b>\$279,169</b>	<b>\$286,198</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
EXEC SEC TO GENERAL SUPER	1	1	\$70,000	\$71,050
GENERAL SUPERINTENDENT & CEO	1	1	\$180,000	\$182,890
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$250,000</b>	<b>\$253,940</b>

# General Superintendent - Chief's Office - 8170

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$513,646	\$584,823	\$748,821
612005 - Health Benefits	\$40,482	\$76,551	\$109,645
612006 - Dental Benefits	\$1,009	\$1,751	\$2,207
612007 - Life Insurance	\$898	\$877	\$1,030
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$5,532	\$0	\$0
613005 - Medicare Tax	\$6,117	\$0	\$0
613007 - Social Security	\$188	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$567,872</b>	<b>\$664,002</b>	<b>\$861,702</b>
620075 - General Supplies	\$3,769	\$4,250	\$5,250
<b>620000 - Materials and Supplies</b>	<b>\$3,769</b>	<b>\$4,250</b>	<b>\$5,250</b>
623035 - Dues And Memberships	\$1,009	\$17,000	\$21,000
623050 - Rental of Equipment	\$3,316	\$3,316	\$0
623090 - Car Allowance & Carfare	\$4,090	\$1,000	\$1,000
623100 - Management Fee Expense	\$(342)	\$0	\$0
623130 - General Contractual Services	\$12,422	\$1,000	\$1,000
623195 - Travel Expenses	\$5,764	\$1,500	\$4,000
<b>623000 - Contractual Services</b>	<b>\$26,260</b>	<b>\$23,816</b>	<b>\$27,000</b>
<b>Total</b>	<b>\$597,900</b>	<b>\$692,068</b>	<b>\$893,952</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
AUDITOR	1	1	\$82,163	\$83,396
CHIEF ADMINISTRATIVE OFFICER	0	1	\$0	\$142,100
CHIEF OF STAFF	0	1	\$0	\$140,000
CHIEF OPERATING OFFICER	1	1	\$140,000	\$142,100
EXEC ASST TO GEN SUPT	1	0	\$125,000	\$0
EXEC SECY TO CHF OPR OFF	1	1	\$80,773	\$81,985
STAFF ASSISTANT TO CHIEF	1	1	\$64,619	\$65,588
STAFF ASSISTANT TO DIRECTOR	2	2	\$92,268	\$93,652
<b>Total</b>	<b>7</b>	<b>8</b>	<b>\$584,823</b>	<b>\$748,821</b>

# General Superintendent - Chief's Office - 8170

## District Administration

## Capital Project Administration Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$0	\$0	\$40,000
612005 - Health Benefits	\$0	\$0	\$4,392
612006 - Dental Benefits	\$0	\$0	\$158
612007 - Life Insurance	\$0	\$0	\$118
<b>61000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,667</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,667</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
SPECIAL PROJECTS FACILITATOR	0	1	\$0	\$40,000
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$40,000</b>

# Human Resources - 8220

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$587,518	\$735,628	\$522,448
611020 - Overtime	\$1,512	\$0	\$0
612005 - Health Benefits	\$38,700	\$54,022	\$68,307
612006 - Dental Benefits	\$1,083	\$1,213	\$985
612007 - Life Insurance	\$1,070	\$783	\$876
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$4,727	\$0	\$0
613005 - Medicare Tax	\$7,013	\$315,498	\$361,571
613007 - Social Security	\$11,650	\$271,639	\$310,678
<b>610000 - Personnel Services</b>	<b>\$653,271</b>	<b>\$1,378,783</b>	<b>\$1,264,866</b>
620060 - Office Supplies	\$16	\$1,000	\$500
620075 - General Supplies	\$1,710	\$1,000	\$1,500
<b>620000 - Materials and Supplies</b>	<b>\$1,726</b>	<b>\$2,000</b>	<b>\$2,000</b>
623020 - Professional Services	\$1,775	\$1,000	\$2,000
623090 - Car Allowance & Carfare	\$95	\$300	\$100
623130 - General Contractual Services	\$366,565	\$337,000	\$410,000
623190 - Reserve for Training	\$295	\$1,210	\$1,000
<b>623000 - Contractual Services</b>	<b>\$368,729</b>	<b>\$339,510</b>	<b>\$413,100</b>
<b>Total</b>	<b>\$1,023,726</b>	<b>\$1,720,293</b>	<b>\$1,679,966</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
DEP DIR OF HUMAN RESOURCES	1	1	\$89,296	\$81,148
DIRECTOR OF HUMAN RESOURCES	1	1	\$110,000	\$111,650
EMPLOYMENT SERVICES MANAGER	1	1	\$74,275	\$75,390
HR ANALYST II	1	1	\$52,192	\$52,975
HR TECHNICIAN III	2	2	\$97,265	\$98,724
HUMAN RESOURCES MNGR	0.3	1	\$21,000	\$71,050
<b>Total</b>	<b>6.3</b>	<b>7</b>	<b>\$444,028</b>	<b>\$490,937</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
INTERN (H)	27,000	2,808	\$291,600	\$31,512
<b>Total</b>	<b>27,000</b>	<b>2,808</b>	<b>\$291,600</b>	<b>\$31,512</b>

# Human Resources - 8220

## District Administration

## Liability Fund

Account	2011 Actual	2012 Budget	2013 Budget
613010 - Unemployment Obligations	\$1,847,462	\$1,675,969	\$2,147,662
<b>610000 - Personnel Services</b>	<b>\$1,847,462</b>	<b>\$1,675,969</b>	<b>\$2,147,662</b>
<b>Total</b>	<b>\$1,847,462</b>	<b>\$1,675,969</b>	<b>\$2,147,662</b>

# Information Technology - 8230

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$303,603	\$312,446	\$317,950
612005 - Health Benefits	\$30,599	\$37,727	\$39,320
612006 - Dental Benefits	\$836	\$836	\$836
612007 - Life Insurance	\$732	\$489	\$488
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$3,876	\$0	\$0
613005 - Medicare Tax	\$3,894	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$343,540</b>	<b>\$351,498</b>	<b>\$358,595</b>
620060 - Office Supplies	\$1,130	\$1,700	\$1,700
<b>620000 - Materials and Supplies</b>	<b>\$1,130</b>	<b>\$1,700</b>	<b>\$1,700</b>
621005 - Small Electronic Equipment	\$16,524	\$15,545	\$15,545
<b>621000 - Small Tools and Equipment</b>	<b>\$16,524</b>	<b>\$15,545</b>	<b>\$15,545</b>
623015 - Communication Services & Expenses	\$2,642,300	\$2,533,994	\$2,491,346
623020 - Professional Services	\$2,087,242	\$2,261,132	\$2,414,862
623035 - Dues And Memberships	\$934	\$609	\$1,620
623055 - Repair & Maintenance	\$1,032,733	\$1,610,683	\$1,761,398
623195 - Travel Expenses	\$0	\$1,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$5,763,208</b>	<b>\$6,407,418</b>	<b>\$6,670,226</b>
<b>Total</b>	<b>\$6,124,403</b>	<b>\$6,776,161</b>	<b>\$7,046,066</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$54,464	\$56,098
DIR OF INFO TECHNOLOGY	1	1	\$109,926	\$111,575
TELECOMMUNICATONS SUPV	1	1	\$60,324	\$61,229
WEB DESIGN PROJECT MANAGER	1	1	\$87,732	\$89,048
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$312,446</b>	<b>\$317,950</b>

# Law - 8280

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$1,452,590	\$1,767,554	\$1,891,257
612005 - Health Benefits	\$145,803	\$215,943	\$246,880
612006 - Dental Benefits	\$4,066	\$4,652	\$5,417
612007 - Life Insurance	\$3,456	\$2,766	\$2,747
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$13,489	\$0	\$0
613005 - Medicare Tax	\$17,253	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,636,657</b>	<b>\$1,990,915</b>	<b>\$2,146,301</b>
620015 - Books, Periodicals	\$2,726	\$35,272	\$10,272
620060 - Office Supplies	\$3,138	\$5,220	\$10,220
620075 - General Supplies	\$9,334	\$10,000	\$20,000
<b>620000 - Materials and Supplies</b>	<b>\$15,198</b>	<b>\$50,492</b>	<b>\$40,492</b>
623020 - Professional Services	\$670,451	\$220,000	\$220,000
623090 - Car Allowance & Carfare	\$3,074	\$4,500	\$7,500
623100 - Management Fee Expense	\$(2,400)	\$0	\$0
623130 - General Contractual Services	\$277,779	\$370,350	\$351,832
623190 - Reserve for Training	\$5,283	\$5,304	\$7,500
<b>623000 - Contractual Services</b>	<b>\$954,187</b>	<b>\$600,154</b>	<b>\$586,832</b>
<b>Total</b>	<b>\$2,606,042</b>	<b>\$2,641,561</b>	<b>\$2,773,625</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ASSISTANT DIR OF PARK SERVICES	0	1	\$0	\$80,822
COUNSEL	3	3	\$232,170	\$227,847
DEPUTY GENERAL COUNSEL	2	2	\$234,946	\$238,470
DEP DIR OF LEG & COMM AFFAIRS	1	1	\$104,294	\$105,859
DIR OF RISK MANAGEMENT	1	1	\$105,275	\$106,854
FIRST DEPUTY GENERAL COUNSEL	1	1	\$130,000	\$131,950
GENERAL COUNSEL	1	1	\$151,226	\$153,495
LEGAL SECRETARY	3	3	\$115,944	\$117,684
LEGISL & COMM AFFAIRS LIAISON	1	1	\$61,917	\$62,846
PARALEGAL	2	2	\$88,609	\$89,938
SENIOR COUNSEL	5	4	\$457,722	\$390,481
STAFF ASSISTANT TO CHIEF	1	1	\$43,328	\$43,978
STAFF ASSISTANT TO DIRECTOR	1	1	\$42,123	\$42,755
<b>Total</b>	<b>22</b>	<b>22</b>	<b>\$1,767,554</b>	<b>\$1,792,979</b>

# Law - 8280

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## District Administration

## Corporate Fund

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
INTERN (H)	0	7,020	\$0	\$98,280
<b>Total</b>	<b>0</b>	<b>7,020</b>	<b>\$0</b>	<b>\$98,280</b>

# Law - 8280

## District Administration

## Liability Fund

Account	2011 Actual	2012 Budget	2013 Budget
625035 - Workers Compensation	\$4,087,126	\$3,500,000	\$3,525,000
<b>610000 - Personnel Services</b>	<b>\$4,087,126</b>	<b>\$3,500,000</b>	<b>\$3,525,000</b>
623020 - Professional Services	\$149,103	\$238,593	\$238,593
623025 - Litigation Expense - Subpeona Fee	\$122,726	\$66,310	\$122,726
623150 - Insurance	\$3,100,617	\$2,987,462	\$2,726,674
<b>623000 - Contractual Services</b>	<b>\$3,372,446</b>	<b>\$3,292,365</b>	<b>\$3,087,993</b>
625015 - Judgments	\$152,793	\$1,000,000	\$1,000,000
<b>625000 - Other Expense</b>	<b>\$152,793</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Total</b>	<b>\$7,612,365</b>	<b>\$7,792,365</b>	<b>\$7,612,993</b>

# Natural Resources - 8450

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$689,683	\$733,459	\$883,755
611020 - Overtime	\$294	\$0	\$0
612005 - Health Benefits	\$83,468	\$112,458	\$121,152
612006 - Dental Benefits	\$1,993	\$2,276	\$2,273
612007 - Life Insurance	\$1,977	\$1,349	\$1,347
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$8,589	\$0	\$0
613005 - Medicare Tax	\$7,832	\$0	\$0
613007 - Social Security	\$806	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$794,643</b>	<b>\$849,542</b>	<b>\$1,008,527</b>
620030 - Janitorial & Custodial Supplies	\$759	\$0	\$0
620035 - Landscape Supplies	\$987,676	\$983,156	\$983,156
620060 - Office Supplies	\$11,520	\$7,650	\$12,500
620065 - Uniforms	\$0	\$0	\$53,000
620075 - General Supplies	\$7,504	\$7,650	\$7,650
<b>620000 - Materials and Supplies</b>	<b>\$1,007,459</b>	<b>\$998,456</b>	<b>\$1,056,306</b>
621020 - Small Tools	\$224,221	\$229,500	\$229,500
<b>621000 - Small Tools and Equipment</b>	<b>\$224,221</b>	<b>\$229,500</b>	<b>\$229,500</b>
623020 - Professional Services	\$4,741	\$1,800	\$1,800
623030 - Disposal Of Waste	\$2,197,990	\$2,405,410	\$2,405,410
623035 - Dues And Memberships	\$1,000	\$1,391	\$1,391
623050 - Rental of Equipment	\$89,307	\$189,500	\$189,500
623090 - Car Allowance & Carfare	\$3,648	\$10,000	\$10,000
623100 - Management Fee Expense	\$1,038,059	\$1,455,300	\$1,457,535
623130 - General Contractual Services	\$260,184	\$340,000	\$340,000
623190 - Reserve for Training	\$53	\$0	\$5,000
623195 - Travel Expenses	\$0	\$1,600	\$1,600
626025 - Landscape Services	\$3,341,901	\$3,862,390	\$3,862,390
<b>623000 - Contractual Services</b>	<b>\$6,936,883</b>	<b>\$8,267,391</b>	<b>\$8,274,626</b>
<b>Total</b>	<b>\$8,963,206</b>	<b>\$10,344,889</b>	<b>\$10,568,959</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$51,643	\$53,257
ADMN SECRETARY II	2	2	\$92,553	\$95,330
DEP DIR OF NATURAL RESOURCES	1	1	\$93,354	\$94,292
DIR OF NATURAL RESOURCES	1	1	\$113,732	\$120,438
DISTRICT FORESTER	1	1	\$57,981	\$58,851

# Natural Resources - 8450

## District Administration

## Corporate Fund

FACILITIES MANAGER	1	1	\$95,976	\$97,416
NATURAL AREAS MANAGER	1	1	\$66,388	\$63,500
OPERATIONS SUPPORT MANAGER	2	2	\$115,755	\$117,491
PROJECT MANAGER	0	1	\$0	\$80,000
VOLUNTEER STEWARDSHIP COORD	1	1	\$46,077	\$46,768
<b>Total</b>	<b>11</b>	<b>12</b>	<b>\$733,459</b>	<b>\$827,343</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
INTERN (H)	0	4,160	\$0	\$41,600
SPECIAL PROJECT ASSISTANT (H)	0	935	\$0	\$14,812
<b>Total</b>	<b>0</b>	<b>5,095</b>	<b>\$0</b>	<b>\$56,412</b>

# New Business Development - 8600

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$0	\$0	\$177,351
612005 - Health Benefits	\$0	\$0	\$16,426
612006 - Dental Benefits	\$0	\$0	\$143
612007 - Life Insurance	\$0	\$0	\$118
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,038</b>
620060 - Office Supplies	\$0	\$0	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
623130 - General Contractual Services	\$0	\$0	\$7,500
623190 - Reserve for Training	\$0	\$0	\$2,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,500</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,038</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
DEVELOPMENT MANAGER	0	1	\$0	\$67,351
DIR NEW BUSINESS DEVELOPMENT	0	1	\$0	\$110,000
<b>Total</b>	<b>0</b>	<b>2</b>	<b>\$0</b>	<b>\$177,351</b>

# Office of Budget & Management - 8190

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$391,985	\$486,087	\$469,629
612005 - Health Benefits	\$44,588	\$75,941	\$59,940
612006 - Dental Benefits	\$898	\$1,222	\$1,282
612007 - Life Insurance	\$867	\$725	\$659
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$3,609	\$0	\$0
613005 - Medicare Tax	\$4,881	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$446,828</b>	<b>\$563,975</b>	<b>\$531,511</b>
620060 - Office Supplies	\$1,517	\$1,800	\$1,500
<b>620000 - Materials and Supplies</b>	<b>\$1,517</b>	<b>\$1,800</b>	<b>\$1,500</b>
623020 - Professional Services	\$138	\$850	\$850
623035 - Dues And Memberships	\$465	\$0	\$500
623090 - Car Allowance & Carfare	\$395	\$1,500	\$500
623130 - General Contractual Services	\$30,642	\$25,200	\$19,600
623190 - Reserve for Training	\$3,698	\$1,500	\$1,700
623195 - Travel Expenses	\$0	\$3,100	\$3,100
<b>623000 - Contractual Services</b>	<b>\$35,337</b>	<b>\$32,150</b>	<b>\$26,250</b>
<b>Total</b>	<b>\$483,682</b>	<b>\$597,925</b>	<b>\$559,261</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ASST DIR OF BUDGET & MGMNT	1	1	\$61,409	\$62,331
BUDGET & POLICY ANALYST	2	2	\$93,630	\$95,035
DEP DIR OF BUDGET & MGMT	1	1	\$80,000	\$81,149
DIR BUDGET & MANAGEMENT	1	1	\$110,000	\$120,500
PROJECT MANAGER	1	0	\$76,709	\$0
STAFF ASSISTANT TO DIRECTOR	1	1	\$40,939	\$41,553
<b>Total</b>	<b>7</b>	<b>6</b>	<b>\$462,687</b>	<b>\$400,568</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
FINANCIAL ANALYST (H)	1,300	2,808	\$23,400	\$56,581
INTERN (H)	0	1,040	\$0	\$12,480
<b>Total</b>	<b>1,300</b>	<b>3,848</b>	<b>\$23,400</b>	<b>\$69,061</b>

# Office of Budget & Management - 8190

## District Administration

## Capital Project Administration Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$0	\$0	\$77,859
612005 - Health Benefits	\$0	\$0	\$23,401
612006 - Dental Benefits	\$0	\$0	\$457
612007 - Life Insurance	\$0	\$0	\$118
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,835</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,835</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
PROJECT MANAGER	0	1	\$0	\$77,859
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$77,859</b>

# Office of Green Initiatives - 8490

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$424,257	\$455,340	\$380,916
611020 - Overtime	\$381	\$0	\$0
612005 - Health Benefits	\$47,081	\$60,618	\$51,315
612006 - Dental Benefits	\$1,178	\$1,284	\$828
612007 - Life Insurance	\$898	\$641	\$524
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$2,802	\$0	\$0
613005 - Medicare Tax	\$5,204	\$0	\$0
613007 - Social Security	\$1,099	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$482,900</b>	<b>\$517,883</b>	<b>\$433,582</b>
620060 - Office Supplies	\$161	\$500	\$200
<b>620000 - Materials and Supplies</b>	<b>\$161</b>	<b>\$500</b>	<b>\$200</b>
623035 - Dues And Memberships	\$7,663	\$5,300	\$5,300
623055 - Repair & Maintenance	\$3,797	\$5,000	\$2,500
623090 - Car Allowance & Carfare	\$(5)	\$300	\$2,300
623093 - Transportation Services	\$5,945	\$6,000	\$3,000
623120 - New Program Development	\$8,210	\$0	\$0
623130 - General Contractual Services	\$126,433	\$235,750	\$225,750
623190 - Reserve for Training	\$6,777	\$6,000	\$7,500
626020 - Reprographic Services	\$0	\$0	\$270,227
<b>623000 - Contractual Services</b>	<b>\$158,819</b>	<b>\$258,350</b>	<b>\$516,577</b>
<b>Total</b>	<b>\$641,880</b>	<b>\$776,733</b>	<b>\$950,359</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
AREA MANAGER	0	1	\$0	\$70,564
DIR OF GREEN INITIATIVES	1	1	\$102,946	\$104,490
DIR OF LAKEFRONT OPERATIONS	1	1	\$87,883	\$89,201
ENVIRONMENTAL ENGINEER	1	1	\$86,382	\$88,974
PROJECT MANAGER	2	0	\$166,528	\$0
<b>Total</b>	<b>5</b>	<b>4</b>	<b>\$443,739</b>	<b>\$353,229</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
CAMP COUNSELOR (S)	0	489	\$0	\$8,407
INTERN (H)	0	520	\$0	\$6,864
LAB SAMPLE COLLECTOR	970	1,008	\$11,601	\$12,416
<b>Total</b>	<b>970</b>	<b>2,017</b>	<b>\$11,601</b>	<b>\$27,687</b>

# Office of Green Initiatives - 8490

## District Administration

## Operating Grants Funds

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$34,070	\$0	\$27,456
611020 - Overtime	\$199	\$0	\$0
613005 - Medicare Tax	\$235	\$0	\$0
613007 - Social Security	\$968	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$35,472</b>	<b>\$0</b>	<b>\$27,456</b>
620075 - General Supplies	\$1,542	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$1,542</b>	<b>\$0</b>	<b>\$0</b>
623093 - Transportation Services	\$274	\$0	\$0
623130 - General Contractual Services	\$200,573	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$200,847</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$150,734	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$150,734</b>	<b>\$0</b>	<b>\$0</b>
627070 - Equipment Expense	\$10,424	\$0	\$0
<b>627000 - Fixed Asset Expense</b>	<b>\$10,424</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$399,020</b>	<b>\$0</b>	<b>\$27,456</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
INTERN (H)	0	2,080	\$0	\$27,456
<b>Total</b>	<b>0</b>	<b>2,080</b>	<b>\$0</b>	<b>\$27,456</b>

# Office of Inspector General - 8115

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$0	\$238,771	\$125,762
612005 - Health Benefits	\$0	\$23,982	\$0
612006 - Dental Benefits	\$0	\$222	\$0
612007 - Life Insurance	\$0	\$405	\$0
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$263,380</b>	<b>\$125,762</b>
620015 - Books, Periodicals	\$0	\$500	\$400
620060 - Office Supplies	\$0	\$2,000	\$2,000
620075 - General Supplies	\$0	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$2,900</b>
621015 - Small General Equipment	\$0	\$500	\$500
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
623020 - Professional Services	\$0	\$50,000	\$165,000
623035 - Dues And Memberships	\$0	\$500	\$0
623090 - Car Allowance & Carfare	\$0	\$500	\$450
623130 - General Contractual Services	\$0	\$15,000	\$12,500
623195 - Travel Expenses	\$0	\$1,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$67,000</b>	<b>\$178,950</b>
<b>Total</b>	<b>\$0</b>	<b>\$333,880</b>	<b>\$308,112</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
DIR OF LEGAL INVESTIGATIONS	1	0	\$110,000	\$0
LEGAL INVESTIGATOR	1	0	\$50,000	\$0
STAFF ASSISTANT TO DIRECTOR	1	1	\$40,000	\$40,498
<b>Total</b>	<b>3</b>	<b>1</b>	<b>\$200,000</b>	<b>\$40,498</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
LEGAL INVESTIGATOR (H)	1,560	3,380	\$38,771	\$85,264
<b>Total</b>	<b>1,560</b>	<b>3,380</b>	<b>\$38,771</b>	<b>\$85,264</b>

# Office of Secretary - 8120

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$71,620	\$86,329	\$87,274
611020 - Overtime	\$226	\$0	\$0
612005 - Health Benefits	\$13,299	\$15,764	\$16,426
612006 - Dental Benefits	\$143	\$143	\$143
612007 - Life Insurance	\$203	\$135	\$135
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$818	\$0	\$0
613005 - Medicare Tax	\$887	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$87,196</b>	<b>\$102,371</b>	<b>\$103,978</b>
620060 - Office Supplies	\$582	\$680	\$1,080
<b>620000 - Materials and Supplies</b>	<b>\$582</b>	<b>\$680</b>	<b>\$1,080</b>
623020 - Professional Services	\$8,094	\$9,000	\$8,200
623130 - General Contractual Services	\$2,477	\$3,000	\$2,600
<b>623000 - Contractual Services</b>	<b>\$10,571</b>	<b>\$12,000</b>	<b>\$10,800</b>
<b>Total</b>	<b>\$98,349</b>	<b>\$115,051</b>	<b>\$115,858</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
SECRETARY BD OF COMM	1	1	\$62,577	\$63,515
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$62,577</b>	<b>\$63,515</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
STAFF ASSISTANT (H)	1,560	1,560	\$23,752	\$23,759
<b>Total</b>	<b>1,560</b>	<b>1,560</b>	<b>\$23,752</b>	<b>\$23,759</b>

# Purchasing - 8240

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$620,834	\$683,797	\$751,653
612005 - Health Benefits	\$85,567	\$109,496	\$99,079
612006 - Dental Benefits	\$1,685	\$1,840	\$1,463
612007 - Life Insurance	\$2,054	\$1,467	\$1,482
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$6,870	\$0	\$0
613005 - Medicare Tax	\$7,826	\$0	\$0
613007 - Social Security	\$264	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$725,099</b>	<b>\$796,600</b>	<b>\$853,677</b>
620060 - Office Supplies	\$0	\$3,000	\$2,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$2,500</b>
623090 - Car Allowance & Carfare	\$19	\$300	\$200
623130 - General Contractual Services	\$11,473	\$11,000	\$11,000
623190 - Reserve for Training	\$1,483	\$4,000	\$3,000
<b>623000 - Contractual Services</b>	<b>\$12,975</b>	<b>\$15,300</b>	<b>\$14,200</b>
624005 - Special Program Expense	\$2,500	\$3,975	\$3,975
<b>624000 - Program Expense</b>	<b>\$2,500</b>	<b>\$3,975</b>	<b>\$3,975</b>
<b>Total</b>	<b>\$740,574</b>	<b>\$818,875</b>	<b>\$874,352</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ADVANCED BUYER	3	3	\$154,799	\$163,936
BUYER	3	3	\$135,915	\$147,611
COMPLIANCE OFFICER	1	1	\$48,000	\$52,130
CONTRACT ADMINISTRATOR	2	2	\$82,970	\$90,110
DEPUTY DIR OF PURCHASES	1	1	\$78,419	\$85,167
DIR OF PURCHASES	1	1	\$118,166	\$120,731
PURCHASING MANAGER	1	1	\$65,528	\$71,167
<b>Total</b>	<b>12</b>	<b>12</b>	<b>\$683,797</b>	<b>\$730,852</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
INTERN (H)	0	2,080	\$0	\$20,800
<b>Total</b>	<b>0</b>	<b>2,080</b>	<b>\$0</b>	<b>\$20,800</b>

# Purchasing - 8240

## District Administration

## Capital Project Administration Fund

<b>Account</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
611005 - Salary & Wages	\$0	\$0	\$52,130
612005 - Health Benefits	\$0	\$0	\$8,337
612006 - Dental Benefits	\$0	\$0	\$74
612007 - Life Insurance	\$0	\$0	\$135
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,676</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,676</b>

<b>Fulltime Positions</b>	<b>2012 FTE</b>	<b>2013 FTE</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
COMPLIANCE OFFICER	0	1	\$0	\$52,130
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$52,130</b>

# Revenue - 9310

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$696,771	\$790,217	\$693,614
612005 - Health Benefits	\$78,556	\$93,298	\$104,408
612006 - Dental Benefits	\$1,867	\$1,737	\$1,425
612007 - Life Insurance	\$1,856	\$1,366	\$1,347
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$7,588	\$0	\$0
613005 - Medicare Tax	\$8,663	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$795,301</b>	<b>\$886,618</b>	<b>\$800,793</b>
620060 - Office Supplies	\$1,635	\$2,700	\$2,000
620065 - Uniforms	\$0	\$0	\$500
620075 - General Supplies	\$3,550	\$4,300	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$5,186</b>	<b>\$7,000</b>	<b>\$6,500</b>
623020 - Professional Services	\$19,590	\$47,500	\$52,500
623035 - Dues And Memberships	\$16,185	\$1,200	\$1,675
623090 - Car Allowance & Carfare	\$182	\$750	\$250
623095 - Mgmt Contract Incentive Fee	\$350,406	\$1,224,062	\$1,218,260
623105 - Program and Event Advertisement	\$11,502	\$13,500	\$13,025
626005 - Parking Management	\$1,187,394	\$1,181,334	\$1,188,770
626010 - MLK Center Management	\$1,213,393	\$1,245,717	\$1,255,058
626015 - Ice Skating Management	\$1,411,278	\$1,421,278	\$750,000
626035 - Concessions Management	\$675,000	\$675,000	\$725,000
626040 - Harbor Management	\$9,187,998	\$10,140,039	\$10,014,070
626045 - Soldier Field Management	\$15,400,299	\$12,522,135	\$16,509,733
626050 - Golf Management	\$3,707,149	\$4,207,025	\$4,060,700
<b>623000 - Contractual Services</b>	<b>\$33,180,376</b>	<b>\$32,679,540</b>	<b>\$35,789,041</b>
625030 - Bad Debt Expense	\$102,659	\$0	\$0
<b>625000 - Other Expense</b>	<b>\$102,659</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$34,083,522</b>	<b>\$33,573,158</b>	<b>\$36,596,334</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$57,168	\$59,299
ASSISTANT DIR OF PARK SERVICES	2	1	\$159,256	\$75,000
DEP DIR OF PARK SERVICES	1	1	\$111,840	\$88,900
DIRECTOR OF REVENUE	1	1	\$110,000	\$119,000
DIR NEW BUSINESS DEVELOPMENT	1	0	\$110,000	\$0
DIR OF MARKETING & SPCL EVENTS	1	1	\$69,867	\$70,915
FIELD CASHIER (M)	0	1	\$0	\$38,471
PERMITS COORDINATOR	3	4	\$125,153	\$162,393

# Revenue - 9310

## District Administration

## Corporate Fund

SPECIAL EVENT MANAGER	1	1	\$46,933	\$47,637
<b>Total</b>	<b>11</b>	<b>11</b>	<b>\$790,217</b>	<b>\$661,615</b>

<b>Hourly Positions</b>	<b>2012 Hours</b>	<b>2013 Hours</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
INTERN (H)	0	3,200	\$0	\$32,000
<b>Total</b>	<b>0</b>	<b>3,200</b>	<b>\$0</b>	<b>\$32,000</b>

# Treasury - 8210

## District Administration

## Corporate Fund

Account	2011 Actual	2012 Budget	2013 Budget
611005 - Salary & Wages	\$384,028	\$398,659	\$418,040
612005 - Health Benefits	\$42,304	\$56,947	\$59,346
612006 - Dental Benefits	\$1,480	\$1,588	\$1,587
612007 - Life Insurance	\$908	\$624	\$624
612010 - Furlough Day Expense Offset(Formerly Reserve For Wage Increase)	\$4,752	\$0	\$0
613005 - Medicare Tax	\$4,706	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$438,177</b>	<b>\$457,818</b>	<b>\$479,597</b>
620015 - Books, Periodicals	\$3,040	\$2,755	\$2,975
620060 - Office Supplies	\$1,436	\$2,000	\$2,000
620075 - General Supplies	\$5,024	\$7,000	\$7,000
<b>620000 - Materials and Supplies</b>	<b>\$9,500</b>	<b>\$11,755</b>	<b>\$11,975</b>
621005 - Small Electronic Equipment	\$4,240	\$2,500	\$2,500
<b>621000 - Small Tools and Equipment</b>	<b>\$4,240</b>	<b>\$2,500</b>	<b>\$2,500</b>
623020 - Professional Services	\$33,329	\$317,000	\$188,210
623035 - Dues And Memberships	\$1,021	\$1,200	\$1,200
623090 - Car Allowance & Carfare	\$297	\$400	\$0
623130 - General Contractual Services	\$1,111,522	\$1,107,600	\$223,100
<b>623000 - Contractual Services</b>	<b>\$1,146,169</b>	<b>\$1,426,200</b>	<b>\$412,510</b>
<b>Total</b>	<b>\$1,598,087</b>	<b>\$1,898,273</b>	<b>\$906,582</b>

Fulltime Positions	2012 FTE	2013 FTE	2012 Budget	2013 Budget
ACCOUNTING CASHIER	1	1	\$49,326	\$50,806
ASSISTANT TREASURER	1	1	\$77,452	\$78,614
DEPUTY TREASURER	1	1	\$87,134	\$88,441
TREASURER	1	1	\$118,947	\$120,731
TREASURY ANALYST	1	1	\$45,000	\$45,675
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$377,859</b>	<b>\$384,267</b>

Hourly Positions	2012 Hours	2013 Hours	2012 Budget	2013 Budget
FINANCIAL ANALYST (H)	1,040	1,040	\$20,800	\$23,374
INTERN (H)	0	1,040	\$0	\$10,400
<b>Total</b>	<b>1,040</b>	<b>2,080</b>	<b>\$20,800</b>	<b>\$33,774</b>

# Finance General - 8200

All Funds

Account	2012 Budget	2013 Budget
611011 - Vacancy Allowance	(\$1,856,688)	(\$4,245,896)
611020 - Overtime	\$255,000	\$255,000
611025 - Expenditure of Grants - Personnel Services	\$500,000	\$500,000
612004 - FSA Benefits	\$10,000	\$10,000
611010 - Health Benefits - Employee Contribution	(\$1,636,413)	(\$1,798,430)
612008 - Health Benefits - Prescription Drugs	\$2,239,232	\$2,623,437
612009 - Health Benefits - Employer Retiree Contribution	\$1,619,724	\$1,442,000
612012 - Wellness Program	\$0	\$100,000
612021 - Reserve For Wage Increase	\$3,460,074	\$2,061,820
612011 - Reserve for Shut Down Days	(\$1,025,637)	(\$1,405,459)
<b>610000 - Personnel Services</b>	<b>\$3,565,292</b>	<b>(\$457,528)</b>
620085 - Expenditure of Grants - Materials and Supplies	\$1,500,000	\$1,300,000
<b>620000 - Materials and Supplies</b>	<b>\$1,500,000</b>	<b>\$1,300,000</b>
623070 - Natural Gas Utility	\$5,797,874	\$5,737,874
623075 - Electric Utility Service	\$12,247,600	\$10,947,000
623080 - Water and Sewer Utility	\$6,716,661	\$10,532,000
623120 - New Program Development	\$200,000	\$200,000
623130 - General Contractual Services	\$124,350	\$374,350
623135 - Merchant Service Fees	\$0	\$1,460,000
623140 - Expenditures Of Grants	\$284,011	\$293,801
623145 - Gen. Contractual Services - Administration Building	\$1,044,680	\$1,026,803
623146 - Parking Expenses	\$55,680	\$55,680
623170 - Parkways Foundation	\$210,000	\$0
623175 - NeighborSpace	\$100,000	\$100,000
623180 - Garfield Park Conservatory Alliance	\$180,000	\$180,000
625005 - Remittance To Zoo	\$5,690,000	\$5,600,000
626025 - Emergency Landscape Services	\$400,000	\$0
<b>623000 - Contractual Services</b>	<b>\$33,050,856</b>	<b>\$36,507,508</b>
624005 - Special Program Expense	\$104,100	\$104,100
<b>624000 - Program Expense</b>	<b>\$104,100</b>	<b>\$104,100</b>
<b>Total</b>	<b>\$38,220,248</b>	<b>\$37,454,080</b>

Account	2012 Budget	2013 Budget
600005 - Interest Expense	\$39,202,849	\$42,854,104
600007 - Interest Expense Other	\$500,000	\$100,000
600015 - Principal Payment Bond Debt Service	\$45,945,000	\$44,090,000
625010 - Remittance To Aquarium & Museum	\$30,630,729	\$30,645,560
625020 - Pension Expense	\$10,435,071	\$10,488,466
625040 - Debt Service - PBC Lease Payment	\$3,905,850	\$0
<b>Total</b>	<b>\$130,619,499</b>	<b>\$128,178,131</b>

**Total \$168,839,747 \$165,632,211**

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# FINANCIAL SUMMARY

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## Financial Summary - Revenues

*All Operating Funds*

	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2013 Budget</b>	<b>% Change</b>
Property Taxes	\$ 259,910,657	\$ 259,910,657	\$ 261,010,657	0.4%
Other Property Tax Income (TIF)	12,000,000	-	2,224,400	
Less Property Tax Loss in Collections	(10,136,516)	(10,136,516)	(10,179,416)	0.4%
Personal Property Replacement Tax (PPRT)	39,002,250	39,392,273	39,589,230	0.5%
Interest On Investment	200,000	200,000	400,000	100.0%
Concession Revenue	2,477,975	2,822,350	3,180,625	12.7%
MLK Center	1,321,992	1,431,823	1,408,000	-1.7%
Parking Fees	2,435,862	2,931,783	3,334,208	13.7%
Harbor Fees	23,461,707	27,557,914	25,137,652	-8.8%
Golf Fees	5,203,260	5,062,558	5,481,535	8.3%
Park Fees	14,079,363	14,179,000	14,179,000	0.0%
Soldier Field	24,393,864	25,267,262	29,091,505	15.1%
Rentals	2,217,861	2,589,932	3,267,596	26.2%
Northerly Island	375,763	900,000	1,100,000	22.2%
Donation and Grant Income	5,000,000	5,000,000	5,000,000	0.0%
Corporate Sponsorships	850,000	500,000	1,800,000	260.0%
Miscellaneous Income	1,405,000	2,285,904	987,323	-56.8%
Permits	6,132,300	6,582,300	9,727,215	47.8%
Capital Contributions	4,138,206	3,836,713	3,515,571	-8.4%
Long Term Income Reserve	100,000	-	-	
Fund Balance Transfer	3,000,000	17,205,850	7,600,000	-55.8%
Prior Year Available Resources	-	-	3,074,000	
<b>Total</b>	<b>\$ 397,569,544</b>	<b>\$ 407,519,803</b>	<b>\$ 410,929,101</b>	<b>0.8%</b>

## Financial Summary - Expense

*All Operating Funds*

	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2013 Budget</b>	<b>% Change</b>
Salary & Wages	\$ 128,414,965	\$ 135,114,280	\$ 134,014,449	-0.8%
Health Benefits	16,454,555	15,839,444	16,449,361	3.9%
Employee Health Care Contribution	(1,588,750)	(1,636,413)	(1,798,430)	9.9%
Retiree Health Benefits	1,513,761	1,619,724	1,442,000	-11.0%
Prescription Drugs	2,180,705	2,239,232	2,623,437	17.2%
Dental Benefits	336,310	338,870	338,546	-0.1%
Life Insurance	177,253	184,778	181,815	-1.6%
Medicare Tax	1,335,000	1,261,944	1,446,284	14.6%
Social Security	1,220,000	1,086,557	1,242,712	14.4%
Materials and Supplies	6,487,628	6,085,408	6,104,784	0.3%
Tools and Equipment	545,945	494,020	495,229	0.2%
Repair and Maintenance	1,460,666	1,871,970	2,010,939	7.4%
General Contractual Services	15,320,862	15,275,005	15,925,676	4.3%
Facilities Rentals	1,019,200	1,044,680	1,026,803	-1.7%
Natural Gas Utility	5,750,363	5,797,874	5,737,874	-1.0%
Electric Utility Service	12,130,000	12,247,600	10,947,000	-10.6%
Water and Sewer Utility	5,320,128	6,716,661	10,532,000	56.8%
Concessions Management	675,000	675,000	725,000	7.4%
Harbor Management	8,920,023	10,140,039	10,014,070	-1.2%
Soldier Field	12,240,764	12,522,135	16,509,733	31.8%
Golf Management Expenses	4,123,427	4,207,025	4,060,700	-3.5%
MLK Center Management	1,245,714	1,245,717	1,255,058	0.7%
Parking Management	1,148,541	1,181,334	1,188,770	0.6%
Landscape Management	4,447,100	4,262,390	3,862,390	-9.4%
Other Management Fee Expense	16,845,076	16,294,041	16,038,160	-1.6%
Organizations	2,690,000	2,690,000	2,510,000	-6.7%
Expenditure of Grants	2,000,000	2,284,296	2,117,801	-7.3%
Special Program Expense	1,273,766	963,262	749,474	-22.2%
Unemployment Obligations	1,587,850	1,675,969	2,147,662	28.1%
Workers Compensation	4,000,000	3,500,000	3,525,000	0.7%
Insurance	2,975,000	2,987,462	2,726,674	-8.7%
Judgments	1,500,000	1,000,000	1,000,000	0.0%
Pension Expense	10,745,269	10,435,071	10,488,466	0.5%
Remittance To Zoo	5,690,000	5,690,000	5,600,000	-1.6%
Remittance To Aquarium & Museum	30,601,360	30,630,729	30,645,560	0.0%
Debt Service	86,782,063	89,553,699	87,044,104	-2.8%
<b>Total</b>	<b>\$ 397,569,544</b>	<b>\$ 407,519,803</b>	<b>\$ 410,929,101</b>	<b>0.8%</b>

# PERSONNEL SUMMARY

## FULLTIME POSITIONS

	Budgeted 2009	Budgeted 2010	Budgeted 2011	Budgeted 2012	Budgeted 2013	2013 vs. 2012
<b>Central Administration</b>						
Board of Commissioners	4	4	3	3	2	-1
Board of Commissioners - Audit	1	0	0	3	3	0
Communications	10	9	9	13	14	1
Community Recreation - Administration	21	12	14	9	6	-3
Community Recreation - Aquatics	4	5	4	5	4	-0
Comptroller	17	17	18	17	19	2
Disability Policy Office	0	4	4	3	2	-1
Facilities Management	10	9	9	9	10	1
Facilities Management - Capital Construction	17	17	17	15	15	0
Facilities Management - Planning and Development	13	14	14	11	12	1
Financial Services	19	17	18	18	18	0
General Administrative Services	10	9	9	8	0	-8
General Superintendent	2	2	2	2	2	0
General Superintendent - Chief's Office	7	5	5	7	9	2
Human Resources	7	7	7	6	7	1
Information Technology	5	4	4	4	4	0
Law	21	21	19	22	22	0
Legislative & Community Affairs	7	7	7	0	0	0
Natural Resources	13	11	11	11	12	1
New Business Development	0	0	0	0	2	2
Office of Budget & Management	6	6	6	7	7	0
Office of Green Initiatives	0	5	5	5	4	-1
Office of Inspector General	4	3	4	3	1	-2
Office of Secretary	2	1	1	1	1	0
Purchasing	12	11	12	12	13	1
Revenue	10	10	10	11	11	0
Treasury	5	5	5	5	5	0
<b>Central Administration Total</b>	<b>227</b>	<b>215</b>	<b>217</b>	<b>210</b>	<b>206</b>	<b>-4</b>
Districtwide	606	602	605	607	613	6
Central Region	235	219	222	219	222	3
North Region	259	248	245	243	248	4
South Region	261	255	252	249	245	-4
<b>Districtwide Total</b>	<b>1,361</b>	<b>1,324</b>	<b>1,324</b>	<b>1,318</b>	<b>1,328</b>	<b>10</b>
<b>Grand Total</b>	<b>1,588</b>	<b>1,539</b>	<b>1,541</b>	<b>1,528</b>	<b>1,533</b>	<b>5</b>

# PERSONNEL SUMMARY

## HOURLY POSITIONS

	Budgeted 2009 Hours	Budgeted 2010 Hours	Budgeted 2011 Hours	Budgeted 2012 Hours	Budgeted 2013 Hours	2013 vs. 2012
<b>Central Administration</b>						
Communications	0	0	0	1,190	1,820	630
Community Recreation - Administration	42,559	3,000	3,000	0	0	0
Comptroller	0	0	1,300	2,080	5,720	3,640
Disability Policy Office	0	1,600	1,600	1,600	1,600	0
Facilities Management - Planning and Development	0	0	0	0	4,160	4,160
Financial Services	0	0	0	0	4,160	4,160
Human Resources	27,000	27,000	27,000	27,000	2,808	-24,192
Law	2,431	1,407	2,447	0	7,020	7,020
Natural Resources	0	0	0	0	5,095	5,095
Office of Budget & Management	0	0	1,300	1,300	3,848	2,548
Office of Green Initiatives	0	1,024	1,024	970	4,097	3,127
Office of Inspector General	0	0	0	1,560	3,380	1,820
Office of Secretary	0	1,040	1,560	1,560	1,560	0
Purchasing	0	0	0	0	2,080	2,080
Revenue	0	0	0	0	3,200	3,200
Treasury	0	0	1,040	1,040	2,080	1,040
<b>Central Administration Total</b>	<b>71,990</b>	<b>35,071</b>	<b>40,271</b>	<b>38,300</b>	<b>52,628</b>	<b>14,328</b>
Districtwide	1,050,820	1,129,226	1,127,428	1,158,096	1,075,563	-82,533
Central Region	734,428	741,557	737,438	708,694	713,783	5,089
North Region	690,471	650,652	666,333	649,329	653,031	3,702
South Region	801,166	781,809	745,243	723,957	717,071	-6,886
<b>Districtwide Total</b>	<b>3,276,885</b>	<b>3,303,244</b>	<b>3,276,442</b>	<b>3,240,076</b>	<b>3,159,447</b>	<b>-80,629</b>
<b>Grand Total</b>	<b>3,348,875</b>	<b>3,338,315</b>	<b>3,316,713</b>	<b>3,278,376</b>	<b>3,212,075</b>	<b>-66,301</b>

# 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	154,205,870	9,760,655		52,906,892	-		10,472,750	6,000,000	-		27,664,491		261,010,657
Loss in Tax Collections	(10,179,416)												(10,179,416)
Personal Property Replacement Tax	15,655,994			20,936,450			15,717				2,981,069		39,589,230
Dedicated Fund Balance	9,474,000							1,200,000					10,674,000
Transfer In/Out	800,000			1,964,750				(1,964,750)					800,000
Permits, Fees and Concessions	90,183,047			11,136,013									101,319,059
Other Income	-					5,000,000				-		2,715,571	7,715,571
<b>Total Revenues</b>	<b>260,139,495</b>	<b>9,760,655</b>	<b>-</b>	<b>86,944,104</b>	<b>-</b>	<b>5,000,000</b>	<b>10,488,466</b>	<b>5,235,250</b>	<b>-</b>	<b>-</b>	<b>30,645,560</b>	<b>2,715,571</b>	<b>410,929,101</b>

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
<b>Total Spending</b>	<b>260,139,495</b>	<b>9,760,655</b>	<b>-</b>	<b>86,944,104</b>	<b>-</b>	<b>5,000,000</b>	<b>10,488,466</b>	<b>5,235,250</b>	<b>-</b>	<b>-</b>	<b>30,645,560</b>	<b>2,715,571</b>	<b>410,929,101</b>

## Summary Financial Data

### Operating Budget by Fund

Fund	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Corporate Fund	\$ 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	\$ 260,139,495
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	5,235,250
Pension Fund	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	10,488,466
PBC - Rental of Facilities	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	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	7,242,578	7,241,099	7,476,668	9,233,443	8,417,500	9,387,000	9,527,670	10,270,240	9,468,334	9,760,655
Park Bond Debt Service Fund	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	86,944,104
Aquarium and Museum Operating Fund	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	30,645,560
Operating Grants		9,000,000	9,000,000	9,000,000	9,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Capital Projects Management Fund									2,938,206	
Northerly Island Special Revenue Fund								375,763	2,336,713	2,715,571
Long Term Income Reserve				(5,000,000)	(5,000,000)	-				
	<b>\$ 351,322,606</b>	<b>\$ 366,482,804</b>	<b>\$ 391,082,120</b>	<b>\$ 393,897,088</b>	<b>\$ 396,943,542</b>	<b>\$ 393,222,794</b>	<b>\$ 391,853,640</b>	<b>\$ 397,569,544</b>	<b>\$ 407,519,803</b>	<b>\$ 410,929,101</b>

## Summary Financial Data

### Tax Levy Comparison

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Fund</b>										
Corporate	\$ 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	154,205,869.50
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	6,000,000
Pension Fund										
Municipal Employees of Chicago	-	-	-	-	-	-	-	-	-	-
Park District Employees	9,821,177	10,033,508	9,700,241	9,113,290	9,836,650	\$10,294,209	10,850,508	10,729,785.00	10,419,277.00	10,472,749.52
Laborers	-	-	-	-	-	-	-	-	-	-
Public Building Commission (PBC)										
Rental of Facilities	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	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	7,242,578	7,241,099	7,476,668	9,233,443	8,417,500	9,387,000	10,270,240	10,270,240	9,468,334	9,760,655
Park Bond Debt Service Fund	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	42,142,942
Aquarium and Museum Bond Debt Service	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	10,763,950
Aquarium and Museum Operating Fund	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	27,664,491
<b>TOTAL TAX LEVY</b>	<b>\$ 247,853,332</b>	<b>\$ 259,448,398</b>	<b>\$ 260,265,631</b>	<b>\$ 258,270,626</b>	<b>\$ 257,900,820</b>	<b>\$ 259,978,907</b>	<b>\$ 259,910,657</b>	<b>\$ 259,910,657</b>	<b>\$ 259,910,657</b>	<b>\$ 261,010,657</b>
Aggregate Extension	\$ 189,291,395	\$ 195,374,720	\$ 195,833,670	\$ 195,478,694	\$ 197,118,725	\$ 199,196,812	\$ 196,495,548	\$ 196,374,825	\$ 200,282,510	\$ 202,103,765
Debt Service Levy	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	42,142,942
Special Recreation/PBC/A&M Debt Service	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	16,763,950
<b>TOTAL TAX LEVY</b>	<b>\$ 247,853,332</b>	<b>\$ 259,448,398</b>	<b>\$ 260,265,631</b>	<b>\$ 258,270,626</b>	<b>\$ 257,900,820</b>	<b>\$ 259,978,907</b>	<b>\$ 259,910,657</b>	<b>\$ 259,910,657</b>	<b>\$ 259,910,657</b>	<b>\$ 261,010,657</b>

## Resources and Spending Summary

### Capital Spending Budget

RESOURCES	Capital Improvement (Bond Funds)	Reserve for Park Improvements	Reserve for Park Replacement	Aquarium & Museum Improvement	Harbor Capital	SRA Capital	* Special Recreation Tax	Capital Grants	Northerly Island	TOTAL CAPITAL
Fund Balance (01/01/13)	\$ 16,828,349	25,037,813	\$ 31,834,488	\$ -	24,088,587	3,849,105	\$ 8,582,540	\$ -	2,136,420	112,357,302
Interest Income										-
New Appropriation	35,000,000							30,000,000		65,000,000
Transfer Out to Operating Fund	(800,000)									(800,000)
<b>TOTAL RESOURCES</b>	<b>\$ 51,028,349</b>	<b>\$ 25,037,813</b>	<b>\$ 31,834,488</b>	<b>\$ -</b>	<b>\$ 24,088,587</b>	<b>\$ 3,849,105</b>	<b>\$ 8,582,540</b>	<b>\$ 30,000,000</b>	<b>\$ 2,136,420</b>	<b>\$ 176,557,302</b>
<b>SPENDING</b>										
2013 Appropriations	\$ 21,028,349	\$ 25,037,813	\$ 31,834,488	\$ -	\$ 24,088,587	\$ 3,849,105	\$ 8,582,540	\$ 5,000,000	\$ 2,136,420	\$ 121,557,302
<b>TOTAL 2013 SPENDING</b>	<b>\$ 21,028,349</b>	<b>\$ 25,037,813</b>	<b>\$ 31,834,488</b>	<b>\$ -</b>	<b>\$ 24,088,587</b>	<b>\$ 3,849,105</b>	<b>\$ 8,582,540</b>	<b>\$ 5,000,000</b>	<b>\$ 2,136,420</b>	<b>\$ 121,557,302</b>
<b>ESTIMATED FUND BALANCE 12/31/13</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000,000</b>	<b>\$ -</b>	<b>\$ 55,000,000</b>

\* Note: The amounts shown here reflect amounts more capital in nature.

# APPROPRIATION ORDINANCE

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# Chicago Park District Annual Appropriation 2013

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Be it ordained by the Board of Commissioners of the Chicago Park District:

## SECTION 1.

This Ordinance is hereby termed the Annual Appropriation Ordinance of the Chicago Park District for the Year 2013.

## SECTION 2.

The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2013 and ending December 31, 2013:

- 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, 2013, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2013 (Schedule 1); and (2) the amounts appropriated for 2013, 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 2013

## SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2013 and estimates of the amount of such assets and current revenues as are appropriate for the year 2013.

		Amount Appropriate for 2013
<b>Estimate A.</b>		
<b>General Corporate Purposes Fund</b>		
Assets January 1, 2013 - for which Appropriations are Herewith Made;		
Cash and Investments	\$ 14,810,431	
Taxes Receivable - Property	146,478,352	
Accounts Receivable	4,187,027	
Inter-Fund Loans Receivable	16,000,000	
Other Assets	<u>1,127,595</u>	
Total Current Assets at January 1, 2013 - Appropriate		\$ 182,603,405
Liabilities January 1, 2013 - for which Appropriations are Herewith Made;		
Salaries and Wages Payable	3,800,000	
Accounts Payable	13,179,027	
Other Payables	128,145,540	
Inter-Fund Loans Payable	70,000	
2013 Tax Anticipation Warrants, Payable	<u>-</u>	
Total Current Liabilities at January 1, 2013 - Appropriate		145,194,567
Amount at January 1, 2013 - Appropriate for the year 2013		\$ 37,408,838
Tax Levy for the Year 2013	154,205,870	
Anticipated Loss in Collection of the 2013 Levy	<u>(10,179,416)</u>	
Net Tax Levy for the Year 2013	144,026,454	
Personal Property Replacement Tax Entitlement	15,655,994	
Amount of said net tax levy and entitlement not subject to anticipation	<u>(15,968,245)</u>	
Revenue Available in 2013 by the Sale of Corporate Warrants		159,682,448
Fund Balance Transfer		9,474,000
Transfer in from Long Term Income Reserve		-
Transfer in from Capital Improvement Fund		800,000
Transfer Harbor Revenue out to Bond Redemption and Interest Fund		(11,136,013)
Other Revenues, as listed on Resources & Spending Summary		<u>101,319,059</u>
Revenue of the year 2013 - Appropriate		<u>260,139,495</u>
Total Appropriate for the Year 2013		<u>\$ 297,548,333</u>
<b>Estimate B.</b>		
<b>Liability Insurance, Workers' Compensation and Unemployment Claims</b>		
Current Assets at January 1, 2013 Appropriate	\$ -	
Liabilities/Reserves at January 1, 2013 Appropriated	-	
Amount at January 1, 2013 Appropriate		\$ -
Tax Levy for the Year 2013 Appropriate	<u>9,760,655</u>	
Revenue of the Year 2013 - Appropriate		<u>9,760,655</u>
Total Appropriate for the Year 2013		<u>\$ 9,760,655</u>
<b>Estimate C.</b>		
<b>Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund</b>		
Current Assets at January 1, 2013 Appropriate	\$ -	
Liabilities January 1, 2013 to be Appropriated	-	
Amount at January 1, 2013 Appropriate for the Year 2013		\$ -
Tax Levy for the Year 2013	10,472,750	
Personal Property Replacement Tax Entitlement	<u>15,717</u>	
Revenue of the Year 2013 - Appropriate		<u>10,488,466</u>
Total Appropriate for the Year 2013		<u>\$ 10,488,466</u>

# Chicago Park District Annual Appropriation 2013

## SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2013 and estimates of the amount of such assets and current revenues as are appropriate for the year 2013.

		Amount Appropriate for 2013
<b>Estimate D.</b>		
<b>Special Recreation Tax</b>		
Current Assets at January 1, 2013 Appropriable	\$ 8,582,540	
Liabilities at January 1, 2013 Appropriated	-	
Amount at January 1, 2013 Appropriable		\$ 8,582,540
Tax Levy for the Year 2013 Appropriable	6,000,000	
Transfer out to Debt Service Fund	<u>(1,964,750)</u>	
Revenue of the Year 2013 - Appropriable		<u>4,035,250</u>
Total Appropriable for the Year 2013		<u>\$ 12,617,790</u>
<b>Estimate E.</b>		
<b>Public Building Commission - Operating and Maintenance of Facilities</b>		
Current Assets at January 1, 2013 Appropriable	\$ 7,281,217	
Liabilities January 1, 2013 to be Appropriated	-	
Amount at January 1, 2013 - Appropriable for the Year 2013		\$ 7,281,217
Tax Levy for the Year 2013	<u>-</u>	
Revenue of the Year 2013 - Appropriable		<u>-</u>
Total Appropriable for the Year 2013		<u>\$ 7,281,217</u>
<b>Estimate F.</b>		
<b>Long Term Income Reserve</b>		
Current Assets at January 1, 2013 Appropriable	\$ 95,912,337	
Transfer out to General Corporate Purposes Fund	-	
Amount at January 1, 2013 Appropriable		\$ 95,912,337
Tax Levy for the Year 2013 Appropriable	<u>-</u>	
Revenue of the Year 2013 - Appropriable		<u>-</u>
Total Appropriable for the Year 2013		<u>\$ 95,912,337</u>
<b>Estimate G.</b>		
<b>Aquarium and Museum Operating Fund</b>		
Current Assets at January 1, 2013 Appropriable	\$ -	
Liabilities January 1, 2013 to be Appropriated	-	
Amount at January 1, 2013 - Appropriable for the Year 2013		\$ -
Tax Levy for the Year 2013	27,664,491	
Personal Property Replacement Tax Entitlement	<u>2,981,069</u>	
Revenue of the Year 2013 - Appropriable		<u>30,645,560</u>
Total Appropriable for the Year 2013		<u>\$ 30,645,560</u>
<b>Estimate H.</b>		
<b>Reserve for Park Replacement</b>		
Current Assets at January 1, 2013 Appropriable	\$ 31,834,488	
Liabilities at January 1, 2013 Appropriated	-	
Amount at January 1, 2013 Appropriable		\$ 31,834,488
Tax Levy for the Year 2013 Appropriable	<u>-</u>	
Revenue of the Year 2013 - Appropriable		<u>-</u>
Total Appropriable for the Year 2013		<u>\$ 31,834,488</u>
<b>Estimate I.</b>		
<b>Northerly Island Special Purpose Fund</b>		
Current Assets at January 1, 2013 Appropriable	\$ 2,136,420	
Liabilities at January 1, 2013 Appropriated	-	
Amount at January 1, 2013 Appropriable		\$ 2,136,420
Revenue of the Year 2013 - Appropriable		<u>1,100,000</u>
Total Appropriable for the Year 2013		<u>\$ 3,236,420</u>

# Chicago Park District Annual Appropriation 2013

## SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2013 and estimates of the amount of such assets and current revenues as are appropriate for the year 2013.

		Amount Appropriate for 2013
<b>Estimate J.</b>		
<b>Operating Grant Fund</b>		
Current Assets at January 1, 2013 Appropriable	\$ -	
Liabilities at January 1, 2013 Appropriated	-	
Amount at January 1, 2013 Appropriable		\$ -
Revenue of the Year 2013 - Appropriable		<u>5,000,000</u>
Total Appropriable for the Year 2013		<u>\$ 5,000,000</u>
<b>Estimate K.</b>		
<b>Capital Grant Fund</b>		
Current Assets at January 1, 2013 Appropriable	\$ -	
Liabilities at January 1, 2013 Appropriated	-	
Amount at January 1, 2013 Appropriable		\$ -
Tax Levy for the Year 2013 Appropriable	<u>-</u>	
Revenue of the Year 2013 - Appropriable		<u>30,000,000</u>
Total Appropriable for the Year 2013		<u>\$ 30,000,000</u>
<b>Estimate L.</b>		
<b>Capital Improvement Fund:</b>		
Current Assets at January 1, 2013	\$ 27,724,207	
Liabilities January 1, 2013 Appropriated	10,895,858	
Amount at January 1, 2013 - Appropriable for the Year 2013		\$ 16,828,349
Transfer out to Operating Fund		\$ (800,000)
Revenue of the Year 2013 - Appropriable		<u>35,000,000</u>
Total Appropriable for the Year 2013		<u>\$ 51,028,349</u>
<b>Estimate M.</b>		
<b>Aquarium and Museum Bonds, Series of October 1999:</b>		
Current Assets at January 1, 2013 Appropriable	\$ -	
Liabilities January 1, 2013 to be Appropriated	-	
Amount at January 1, 2013 - Appropriable for the Year 2013		\$ -
Revenue of the Year 2013 - Appropriable		-
Total Appropriable for the Year 2013		<u>\$ -</u>
<b>Estimate N.</b>		
<b>Reserve for Park Improvements</b>		
Current Assets at January 1, 2013 Appropriable	\$ 64,571,484	
Liabilities January 1, 2013 Appropriated	39,533,671	
Amount at January 1, 2013 - Appropriable for the Year 2013		\$ 25,037,813
Transfer out to Operating Fund		\$ -
Tax Levy for the Year 2013 Appropriable	<u>-</u>	
Revenue of the Year 2013 - Appropriable		<u>-</u>
Total Appropriable for the Year 2013		<u>\$ 25,037,813</u>
<b>Estimate O.</b>		
<b>Bond Redemption and Interest Funds (Debt Service)</b>		
Current Assets at January 1, 2013 Appropriable	\$ 56,940,877	
Principal and Interest Payable	\$ 56,940,877	
Liabilities January 1, 2013 Appropriated	56,940,877	
Amount at January 1, 2013- Appropriable for the Year 2013		\$ -
Tax Levy for the Year 2013	52,906,892	
Personal Property Replacement Tax Entitlement and other income	20,936,450	
Transfer in from Harbor Revenue	11,136,013	
Transfer in from Special Revenue Tax	<u>1,964,750</u>	
Revenue of the Year 2013 - Appropriable		<u>86,944,104</u>
Total Appropriable for the Year 2013		<u>\$ 86,944,104</u>
<b>Estimate P.</b>		
<b>Public Building Commission - Rental of Facilities</b>		
Current Assets at January 1, 2013 Appropriable	\$ -	
Liabilities January 1, 2013 to be Appropriated	-	
Amount at January 1, 2013 - Appropriable for the Year 2013		\$ -
Tax Levy for the Year 2013	<u>-</u>	
Revenue of the Year 2013 - Appropriable		<u>-</u>

# Chicago Park District Annual Appropriation 2013

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## SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2013 and estimates of the amount of such assets and current revenues as are appropriable for the year 2013.

	<b>Amount Appropriable for 2013</b>
Total Appropriable for the Year 2013	<u>\$ -</u>

# Chicago Park District Annual Appropriation 2013

## SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2013 and estimates of the amount of such assets and current revenues as are appropriable for the year 2013.

		Amount Appropriable for 2013
<b>Estimate Q.</b>		
<b>Harbor Capital Fund</b>		
Current Assets at January 1, 2013 Appropriable	\$ 31,789,466	
Liabilities January 1, 2013 to be Appropriated	7,700,879	
Amount at January 1, 2013 - Appropriable for the Year 2013		\$ 24,088,587
Tax Levy for the Year 2013	-	
Revenue of the Year 2013 - Appropriable	-	
Total Appropriable for the Year 2013		<u>\$ 24,088,587</u>
<b>Estimate R.</b>		
<b>Special Recreation Activity Capital Fund</b>		
Current Assets at January 1, 2013 Appropriable	\$ 6,707,290	
Liabilities January 1, 2013 to be Appropriated	2,858,185	
Amount at January 1, 2013 - Appropriable for the Year 2013		\$ 3,849,105
Revenue of the Year 2013 - Appropriable	-	
Total Appropriable for the Year 2013		<u>\$ 3,849,105</u>
<b>Estimate S.</b>		
<b>Capital Project Management Fund</b>		
Current Assets at January 1, 2013 Appropriable	\$ -	
Liabilities January 1, 2013 to be Appropriated	-	
Amount at January 1, 2013 - Appropriable for the Year 2013		\$ -
Revenue of the Year 2013 - Appropriable	2,715,571	
Total Appropriable for the Year 2013		<u>\$ 2,715,571</u>

**Chicago Park District Annual Appropriation 2013**

**SCHEDULE 2 - APPROPRIATION**

The amounts hereinafter set forth are hereby appropriated for the Year 2013

**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
<b>Total Appropriation</b>	\$ 147,645,928	\$ 5,848,135	\$ 486,329	\$ 99,774,260	\$ 6,384,843	<b>260,139,495</b>

**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	\$	2,726,674				
Estimated Claims for Workers' Compensation	\$	3,525,000				
Liability Expenses	\$	361,319				
Judgments	\$	1,000,000				
Estimated Expenses Due to Illinois State Unemployment Act	\$	2,147,662				
2013 Spending					\$ 9,760,655	
Encumbrances and Costs					-	
<b>Total Appropriation</b>					<u>\$</u>	<u>9,760,655</u>

**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 2013 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.

\$ 10,488,466

**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.

	PERSONNEL SERVICES	MATERIALS AND SUPPLIES	MACHINERY AND EQUIPMENT	CONTRACTUAL SERVICES	PROGRAM AND OTHER	TOTAL
2013 Spending	\$ 3,659,963	\$ 97,849	\$ 7,250	\$ 217,557	\$ 52,631	4,035,250
Dedicated Fund Balance	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	1,200,000
<b>Total Appropriation</b>	\$ 4,859,963	\$ 97,849	\$ 7,250	\$ 217,557	\$ 52,631	<b>5,235,250</b>

**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.

	PERSONNEL SERVICES	MATERIALS AND SUPPLIES	MACHINERY AND EQUIPMENT	CONTRACTUAL SERVICES	PROGRAM AND OTHER	TOTAL
<b>Total Appropriation</b>	\$ -	\$ -	\$ -	\$ -	\$ -	-

**Appropriation F.**

**Long Term Income Reserve**

For the purpose of replacing income formerly generated through garage revenue.

<b>Total Appropriation</b>					\$	<b>95,912,337</b>
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**Chicago Park District Annual Appropriation 2013**

**SCHEDULE 2 - APPROPRIATION**

The amounts hereinafter set forth are hereby appropriated for the Year 2013

**Appropriation G.**

**Aquarium and Museum Operating Fund**

For the amount of maintenance tax to be levied in the year 2013 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	\$ 511,948	\$ 5,751,603
2. For the Field Museum of Natural History	\$ 5,239,655	\$ 511,948	\$ 5,751,603
3. For the Art Institute of Chicago	\$ 5,239,655	\$ 511,948	\$ 5,751,603
4. For the John G. Shedd Aquarium	\$ 3,756,838	\$ 367,059	\$ 4,123,897
5. For the Chicago History Museum	\$ 1,629,439	\$ 159,219	\$ 1,788,658
6. For the Peggy Notebaert Nature Museum (Chicago Academy of Sciences)	\$ 990,389	\$ 106,722	\$ 1,097,111
7. For the Adler Planetarium	\$ 1,629,439	\$ 159,218	\$ 1,788,657
8. For the DuSable Museum of African American History	\$ 1,167,442	\$ 125,801	\$ 1,293,242
9. For the National Museum of Mexican Art	\$ 1,167,442	\$ 125,801	\$ 1,293,242
10. For the Museum of Contemporary Art	\$ 1,604,540	\$ 156,781	\$ 1,761,321
11. For the Institute of Puerto Rican Arts and Culture (IPRAC)	\$ -	\$ 244,624	\$ 244,624
<b>Total Aquarium and Museum Purposes Fund</b>	<b>\$ 27,664,491</b>	<b>\$ 2,981,069</b>	<b>\$ 30,645,560</b>

**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** \$ **31,834,488**

**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** \$ **3,236,420**

**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.

	PERSONNEL SERVICES	MATERIALS AND SUPPLIES	MACHINERY AND EQUIPMENT	CONTRACTUAL SERVICES	PROGRAM AND OTHER	TOTAL
2013 Spending	\$ 1,276,919	\$ 1,322,000	\$ 24,000	\$ 2,365,081	\$ 12,000	\$ 5,000,000
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Appropriation</b>	<b>\$ 1,276,919</b>	<b>\$ 1,322,000</b>	<b>\$ 24,000</b>	<b>\$ 2,365,081</b>	<b>\$ 12,000</b>	<b>\$ 5,000,000</b>

**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** \$ **30,000,000**

**Chicago Park District Annual Appropriation 2013**

**SCHEDULE 2 - APPROPRIATION**

The amounts hereinafter set forth are hereby appropriated for the Year 2013

**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** \$ **51,028,349**

**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** \$ **25,037,813**

**Chicago Park District Annual Appropriation 2013**

**SCHEDULE 2 - APPROPRIATION**

The amounts hereinafter set forth are hereby appropriated for the Year 2013

**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 2013

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	1,918,875
General Obligation Unlimited Tax Park Bonds, Series 2003B	840,000	169,575	1,009,575
General Obligation Unlimited Tax Bonds, Series 2003C (Harbor Facilities Rev)	2,915,000	1,469,250	4,384,250
General Obligation Limited Tax Park Bonds, Series 2004A	0	1,823,325	1,823,325
General Obligation Limited Tax Refunding Bonds, Series 2004B	8,080,000	1,315,645	9,395,645
General Obligation Unlimited Tax Refunding Bonds, Series 2004C (PPRT ARS)	4,280,000	2,842,250	7,122,250
General Obligation Limited Tax Park Bonds, Series 2005A	0	1,877,775	1,877,775
General Obligation Limited Tax Refunding Bonds, Series 2005B	745,000	1,509,688	2,254,688
General Obligation Unlimited Tax Refunding Bonds, Series 2005C	2,375,000	139,550	2,514,550
General Obligation Limited Tax Park Bonds, Series 2006A	0	1,750,000	1,750,000
General Obligation Limited Tax Refunding Bonds, Series 2006B	0	1,527,500	1,527,500
General Obligation Unlimited Tax Refunding Bonds, Series 2006D (PPRT ARS)	3,070,000	2,752,200	5,822,200
General Obligation Unlimited Tax Refunding Bonds, Series 2008A (PPRT ARS)	460,000	261,769	721,769
General Obligation Limited Tax Refunding Bonds, Series 2008B	1,750,000	276,000	2,026,000
General Obligation Unlimited Tax Refunding Bonds, Series 2008C	570,000	19,950	589,950
General Obligation Limited Tax Park Bonds, Series 2008F	0	883,550	883,550
General Obligation Limited Tax Refunding Bonds, Series 2008G	498,000	591,413	5,571,413
General Obligation Unlimited Tax Refunding Bonds, Series 2008H	4,350,000	815,250	5,165,250
General Obligation Unlimited Tax Refunding Bonds, Series 2008I (PPRT ARS)	1,735,000	633,131	2,368,131
General Obligation Unlimited Tax Park Bonds, Series 2008E (SRA ARS)	860,000	1,104,750	1,964,750
General Obligation Limited Tax Park Bonds, Series 2010A	0	2,067,250	2,067,250
General Obligation Unlimited Tax Refunding Bonds, Series 2010B (PPRT ARS)	0	625,500	625,500
General Obligation Unlimited Tax Bonds (Harbor Facilities Revenues ARS), Se	0	6,751,763	6,751,763
General Obligation Limited Tax Park Bonds, Series 2011A	0	1,672,698	1,672,698
General Obligation Limited Tax Refunding Bonds, Series 2011B	2,975,000	767,200	3,742,200
General Obligation Unlimited Tax Refunding Bonds, Series 2011C (PPRT ARS)	885,000	3,391,600	4,276,600
General Obligation Unlimited Tax Refunding Bonds, Series 2011D	3,220,000	973,650	4,193,650
Future Issuances	0	2,923,000	2,923,000
<b>Total Appropriation</b>	<b>\$ 44,090,000</b>	<b>\$ 42,854,104</b>	<b>\$ 86,944,104</b>

**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**

\$ -

**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**

\$ 24,088,587

**Chicago Park District Annual Appropriation 2013**

**SCHEDULE 2 - APPROPRIATION**

The amounts hereinafter set forth are hereby appropriated for the Year 2013

**Appropriation R.**

**Special Recreation Activity Capital Fund**

For the purpose of paying the associated expenses as related to increasing the accessibility of facilities.

<b>Total Appropriation</b>	<b>\$</b>	<b>3,849,105</b>
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**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.

<b>Total Appropriation</b>	<b>\$</b>	<b>2,715,571</b>
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# FEE SCHEDULE

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## **IMPORTANT INFORMATION - FEES**

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### **\*MAXIMUM RATES**

The approved fees are the maximum to be charged. Authority to set specific fees within those ranges is hereby delegated to the General Superintendent.

### **BUILDING & ROOM RENTAL FEES**

Commercial use of Park District facilities carries insurance requirements and doubles the cost of rentals.

Discounts may be available for events held during daytime hours.

A 15% charge will be applied to any refund requested for room rental prior to the scheduled start/event date. No refunds are given after the start/event date.

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### **HARBOR FEES**

Harbor fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.

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### **GENERAL**

Private instruction can only be given during designated times. The skaters and instructors must pay the designated admission price for the ice.

Residency will be determined by State-issued ID or current residential utility bill.

Applicants with Internal Revenue Service 501(c)(3) (nonprofit) certification may receive a discount of up to 50%.

The fee schedule costs do not include fees for "special-use facilities" which include but are not limited to: Grant Park Rose Gardens, Buckingham Fountain, Women's Park, Millennium Park, Promontory Point, Jackson Park - 63rd Street Beachhouse, Columbus Park Refectory, Washington Park Refectory, Hutchinson Field, Cancer Survivors Garden, Soldier Field and surrounding parkland, Petrillo Music Shell, South Shore Cultural Center, Berger Park, Garfield Park and Lincoln Park Conservatories, Indian Boundary Zoo, North Avenue Beach, Lincoln Park Cultural Center, Lincoln Park South Fieldhouse, Indian Boundary Zoo, North Avenue Beach/Beach House, Broadway Armory Park, Jackson Park Cecil A. Partee Golf Clubhouse, Hamilton Park Ballroom, Humboldt Park Stables and Boathouse, Theatre on the Lake, Waveland Clock Tower, Burnham Skate Park, River Park artificial surface soccer field/track, Hillary Rodham Clinton Park, Bynum Island in Washington Park, California Park/McFetridge Sports Center, and Hawthorne Park/MLK Family Entertainment Center. Fees and security deposits for such facilities shall be set by the General Superintendent.

Taxes levied by other governmental bodies are the responsibility of the user, and not the Chicago Park District.

**Non-resident rates are double the maximum allowable for programs, athletic facilities and room rentals.**

## 2013 PARK FEES

Activity	Maximum Fee 2010	Maximum Fee 2011	Maximum Fee 2012	Maximum Fee 2013
Ball Machine Rental - Tennis	\$14	\$14	\$14	\$14
Classes (per hour)	\$8	\$8	\$8	\$8
Conservatory Event Admissions		\$5	\$5	\$5
Daycamp(s) per hour	\$6	\$6	\$6	\$6
Fitness Center (per hour)	\$8	\$8	\$8	\$8
Gymnastics (per hour)	\$9	\$9	\$9	\$9
Ice Skate Rentals	\$8	\$8	\$8	\$8
Public Ice Skating	\$8	\$8	\$8	\$8
Rat Hockey (per person per 1 and 1/2 hour session)	\$14	\$14	\$14	\$14
Swimming Pool (per hour)	\$6	\$6	\$6	\$6
Tennis Court Time - Per visit	\$31	\$31	\$31	\$31
Tennis Registration Cards	\$14	\$14	\$14	\$14
Youth Leagues (per person)	\$14	\$14	\$14	\$14
Artificial surfaces rental; hourly rate	\$500	\$500	\$500	\$500
Hockey Camp (2 week session)	\$260	\$260	\$260	\$260
Ice Clinic	\$87	\$87	\$87	\$87
Ice Skating Lessons	\$92	\$92	\$92	\$92
Natural surfaces rental; hourly rate:	\$138	\$138	\$138	\$138
Outdoor Pool Rental (per hour)	\$288	\$288	\$288	\$288
Room rental -additional hour	\$92	\$92	\$92	\$92
Room rental : 2-hour rental	\$150	\$150	\$150	\$150
Special Tennis Programs/Camps	\$150	\$150	\$150	\$150
Tennis - 15 visit punch card	\$58	\$58	\$58	\$58
Tennis Lessons fee	\$127	\$127	\$127	\$127
Class Materials Fee	Cost	Cost	Cost	Cost
Ice League and tournament fees	Varies	Varies	Varies	Varies
Ice Rink Rentals (per hour)	\$480	\$480	\$480	\$480
Indoor Pool Rental (per hour)	\$425	\$425	\$425	\$425
Non-Park District Classes	Varies	Varies	Varies	Varies
Sports Leagues; per team in CPD league - Artificial surfaces	\$1,075	\$1,075	\$1,075	\$1,075
Sports Leagues; per team in CPD league - Natural surfaces	\$975	\$975	\$975	\$975
<b><u>GOLF COURSES</u></b>				
Driving Range - Bucket of Balls	\$30	\$30	\$30	\$30
Golf - Weekday	\$35	\$35	\$35	\$35
Golf - Weekend	\$35	\$35	\$35	\$35
<b><u>PARKING FACILITIES</u></b>				
Garages - Up to 12 hours	\$40	\$40	\$40	\$40
Garages - 12-24 hours	\$40	\$40	\$40	\$40
Garages - Events	\$14,000	\$14,000	\$14,000	\$14,000
Surface Lots - Cars (Daily Rate)	\$195	\$195	\$195	\$195
Surface Lots - Buses (Daily Rate)	\$195	\$195	\$195	\$195
Surface Lots - Events	\$13,800	\$13,800	\$13,800	\$13,800
Surface Lots - Rentals	\$13,800	\$13,800	\$13,800	\$13,800
<b><u>PERMIT FEES</u></b>				
Application Fee	\$35	\$35	\$35	\$35
Athletic (per day)**	\$27,000	\$27,000	\$27,000	\$311,544
Commemorative (Baptisms, Weddings)	\$950	\$960	\$990	\$1,005
Corporate (per day)**	\$27,000	\$27,000	\$27,000	\$27,000
Filming (per location per day) **	\$5,500	\$5,500	\$5,500	\$5,500
Commerical Photography (per location per day)**	\$565	\$565	\$590	\$599
Documentary and Web Media	\$400	\$400	\$415	\$421
Dog Friendly Area Permit Fee	\$30	\$30	\$30	\$30
Group	\$1,575	\$1,575	\$1,575	\$1,575
Daily Concert Permit Fee **	\$295,000	\$298,000	\$298,000	\$311,544
Non-commerical Filming / Photography (per location per hour)	\$70	\$70	\$70	\$70
Pyrotechnics / Fireworks**	\$700	\$700	\$700	\$700
Student Media (per location per hour)**	\$70	\$70	\$70	\$70
Late Fee	\$100	\$100	\$100	\$500
Security Deposit (per day)	\$20,000	\$20,200	\$20,805	\$20,805
Access (per day)	\$1,000	\$1,000	\$1,000	\$1,000
Promotions (per hour)	\$5,000	\$5,000	\$5,000	\$5,000

\*\*\$1 Million Insurance Requirement Applicable

# CHICAGO PARK DISTRICT • 2013 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](http://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

### 31<sup>st</sup> 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

### 59<sup>th</sup> 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 2013 HARBOR FEES

*Managed by Westrec Marina Management*

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## DAILY DOCKAGE\*

Star Dock/Mooring Can**	\$1.00 per foot
Wall Space**	\$1.50 per foot

## STALL\*\*\* (BELMONT, BURNHAM, DIVERSEY & DUSABLE)

30-39 Feet.	\$2.35 per foot
40-60 Feet.	\$2.55 per foot
61-99 Feet.	\$3.75 per foot
100+ Feet.	\$4.50 per foot

## STALL\*\*\* (MONTROSE, JACKSON AND 59<sup>TH</sup> STREET)

30-39 Feet.	\$2.10 per foot
40-60 Feet.	\$2.50 per foot
61+ Feet.	\$3.80 per foot

## ELECTRIC CHARGES

30-39 Feet.	\$10.00 per day
40-69 Feet.	\$20.00 per day
70+ Feet.	\$25.00 per day

\* 2 to 3 day minimum may be charged for special events or holidays

\*\* 25 foot minimum

\*\*\* 30 foot minimum

## OTHER HARBOR SERVICES

Additional Parking Card*	\$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 1<sup>st</sup> to October 31<sup>st</sup>

A Non-Resident surcharge of 25% of the base fee will be assessed to boaters residing outside the City of Chicago.

**The Non-Resident surcharge for 31<sup>st</sup> Street Harbor will be waived through the 2015 season.**

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"

revised November 15, 2012



**City of Chicago**  
Rahm Emanuel, Mayor

**Board of Commissioners**  
Bryan Traubert, President  
Benjamin R. Armstrong, Vice President  
Erika R. Allen  
M. 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](http://www.chicagoparkdistrict.com) or call (312) 742-PLAY(7529) or (312) 747-2001 (TTY).

Stay Connected.

