



chicago park district

2014  
Budget  
Appropriations





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Chicago Park District**

**Illinois**

For the Fiscal Year Beginning

**January 1, 2013**

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, 2013. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

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# Sample Park - 9999

Sample Region

Sample Fund

Account	2012 Actuals	2013 Budget	2014 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	2013 FTE	2014 FTE	2013 Budget	2014 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	2013 Hrs	2014 Hrs	2013 Budget	2014 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	2013 Budget	2014 Budget
611005 - Salary & Wages	\$56,031,838	\$59,340,022
612005 - Health Benefits	\$6,852,607	\$0
612006 - Dental Benefits	\$142,762	\$139,407
612007 - Life Insurance	\$73,248	\$74,753
<b>610000 - Personnel Services</b>	<b>\$63,100,455</b>	<b>\$59,554,182</b>
620010 - Beach/Pool Supplies	\$235,000	\$237,800
620020 - Bldgs/Maint Supplies	\$1,300,000	\$1,300,000
620030 - Janitorial & Custodial Supplies	\$51,395	\$55,535
620035 - Landscape Supplies	\$99,000	\$110,000
620040 - Electrical Supplies	\$335,000	\$335,000
620045 - Recreation Supplies	\$241,680	\$451,296
620060 - Office Supplies	\$38,854	\$48,055
620065 - Uniforms	\$62,568	\$55,377
620075 - General Supplies	\$378,932	\$437,528
<b>620000 - Materials and Supplies</b>	<b>\$2,742,429</b>	<b>\$3,030,591</b>
621005 - Small Electronic Equipment	\$2,500	\$1,500
621010 - Small Playground Equipment	\$155,000	\$155,000
621015 - Small General Equipment	\$79,284	\$85,284
621035 - Expenditure of Grants - Equipment	\$24,000	\$12,000
<b>621000 - Small Tools and Equipment</b>	<b>\$260,784</b>	<b>\$253,784</b>
623020 - Professional Services	\$200,000	\$0
623030 - Disposal Of Waste	\$3,500	\$3,500
623035 - Dues And Memberships	\$2,000	\$4,000
623045 - Postage	\$87,068	\$87,068
623050 - Rental of Equipment	\$84,850	\$86,000
623055 - Repair & Maintenance	\$232,268	\$226,500
623085 - Food Service	\$50,000	\$51,500
623090 - Car Allowance & Carfare	\$116,185	\$113,085
623093 - Transportation Services	\$310,770	\$287,490
623100 - Management Fee Expense	\$227,000	\$231,540
623105 - Program and Event Advertisement	\$19,000	\$12,500
623130 - General Contractual Services	\$2,940,566	\$7,603,607
623185 - Grant Park Music Festival	\$2,230,000	\$2,511,800
623190 - Reserve for Training	\$172,362	\$115,982
623195 - Travel Expenses	\$10,000	\$58,000
<b>623000 - Contractual Services</b>	<b>\$6,685,569</b>	<b>\$11,392,572</b>
624005 - Special Program Expense	\$21,881	\$16,881
624010 - Recognition And Awards	\$63,255	\$73,010
624015 - Tournament Expense	\$84,813	\$84,296
<b>624000 - Program Expense</b>	<b>\$169,949</b>	<b>\$174,187</b>
<b>Total</b>	<b>\$72,959,185</b>	<b>\$74,405,317</b>

# Communications - Districtwide - 8155

## Districtwide

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$356,103	\$366,936	\$366,936
612005 - Health Benefits	\$48,863	\$60,765	\$0
612006 - Dental Benefits	\$1,430	\$1,357	\$1,405
612007 - Life Insurance	\$1,438	\$624	\$624
612010 - Furlough Day Expense Offset	\$3,398	\$0	\$0
613005 - Medicare Tax	\$4,263	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$415,495</b>	<b>\$429,682</b>	<b>\$368,964</b>
623090 - Car Allowance & Carfare	\$4	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$415,499</b>	<b>\$429,682</b>	<b>\$368,964</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
COMM/MARKETING MANAGER	4	4	\$283,055	\$283,055
MARKETING ASSISTANT	2	2	\$83,880	\$83,880
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$366,935</b>	<b>\$366,935</b>

# Community Recreation - Aquatics - Districtwide - 8435

## Districtwide

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$8,503,078	\$5,535,721	\$4,633,519
611020 - Overtime	\$43,775	\$0	\$0
612005 - Health Benefits	\$245,282	\$153,839	\$0
612006 - Dental Benefits	\$4,383	\$1,626	\$1,366
612007 - Life Insurance	\$4,360	\$723	\$741
612010 - Furlough Day Expense Offset	\$3,365	\$0	\$0
613005 - Medicare Tax	\$114,669	\$0	\$0
613007 - Social Security	\$248,072	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$9,166,983</b>	<b>\$5,691,910</b>	<b>\$4,635,626</b>
623090 - Car Allowance & Carfare	\$441	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$441</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$9,167,424</b>	<b>\$5,691,910</b>	<b>\$4,635,626</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
AQUATIC TRAINING SPECIALIST	5	5	\$274,639	\$274,821
ASST MGR OF BEACHES & POOLS	0	1	\$0	\$62,000
NATATORIUM INSTRUCTOR (M)	1	0	\$53,095	\$0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$327,734</b>	<b>\$336,821</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR III	0	1,500	\$0	\$32,250
AQUATIC COACH	14,560	14,560	\$250,465	\$250,465
COACH (SAILING) (S)	260	260	\$4,472	\$4,472
INTERN (H)	1,900	400	\$33,825	\$4,800
LIFE GUARD (H)	105,010	78,447	\$1,561,697	\$1,086,494
LIFE GUARD CAPTAIN (H)	0	2,880	\$0	\$47,492
LIFE GUARD-SEASONAL	123,560	118,273	\$1,653,232	\$1,582,499
NATATORIUM INSTRUCTOR (H)	59,505	43,585	\$1,000,236	\$732,698
SAILING INSTRUCTOR (S)	3,100	3,120	\$42,935	\$43,213
SENIOR SAILING INSTRUCTOR (S)	800	800	\$12,960	\$12,960
SHALLOW WATER ATTENDANT (S)	17,640	0	\$182,750	\$0
SR LIFEGUARD-SEASONAL	31,320	33,604	\$465,415	\$499,355
<b>Total</b>	<b>357,655</b>	<b>297,429</b>	<b>\$5,207,987</b>	<b>\$4,296,698</b>

# Community Recreation - Aquatics - Districtwide - 8435

## Districtwide

## Special Recreation Activity Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$19,011	\$114,048	\$84,179
612005 - Health Benefits	\$3,259	\$8,213	\$0
612006 - Dental Benefits	\$34	\$71	\$0
612007 - Life Insurance	\$63	\$59	\$0
612010 - Furlough Day Expense Offset	\$328	\$0	\$0
613005 - Medicare Tax	\$243	\$0	\$0
613007 - Social Security	\$204	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$23,141</b>	<b>\$122,391</b>	<b>\$84,179</b>
<b>Total</b>	<b>\$23,141</b>	<b>\$122,391</b>	<b>\$84,179</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
MANAGER OF SAILING	0.5	0	\$32,816	\$0
<b>Total</b>	<b>0.5</b>	<b>0</b>	<b>\$32,816</b>	<b>\$0</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR III	0	1,500	\$0	\$32,250
COACH (SAILING) (S)	260	260	\$4,472	\$4,472
INTERN (H)	1,900	400	\$33,825	\$4,800
SAILING INSTRUCTOR (S)	3,100	3,080	\$42,935	\$42,657
<b>Total</b>	<b>5,260</b>	<b>5,240</b>	<b>\$81,232</b>	<b>\$84,179</b>

# Community Recreation - Athletics - 8410

## Districtwide

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$405,666	\$348,401	\$520,460
611020 - Overtime	\$710	\$0	\$0
612005 - Health Benefits	\$31,360	\$21,512	\$0
612006 - Dental Benefits	\$428	\$389	\$976
612007 - Life Insurance	\$1,107	\$488	\$759
612010 - Furlough Day Expense Offset	\$1,141	\$0	\$0
613005 - Medicare Tax	\$5,132	\$0	\$0
613007 - Social Security	\$4,549	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$450,093</b>	<b>\$370,790</b>	<b>\$522,196</b>
620045 - Recreation Supplies	\$53,728	\$103,800	\$113,800
620075 - General Supplies	\$12,495	\$10,000	\$15,000
<b>620000 - Materials and Supplies</b>	<b>\$66,223</b>	<b>\$113,800</b>	<b>\$128,800</b>
623085 - Food Service	\$6,720	\$8,000	\$13,000
623090 - Car Allowance & Carfare	\$1,476	\$8,000	\$4,000
623093 - Transportation Services	\$134,325	\$157,000	\$165,000
623130 - General Contractual Services	\$127,872	\$20,000	\$20,000
623190 - Reserve for Training	\$2,805	\$0	\$3,045
<b>623000 - Contractual Services</b>	<b>\$273,199</b>	<b>\$193,000</b>	<b>\$205,045</b>
624010 - Recognition And Awards	\$34,996	\$33,145	\$42,000
<b>624000 - Program Expense</b>	<b>\$34,996</b>	<b>\$33,145</b>	<b>\$42,000</b>
<b>Total</b>	<b>\$824,511</b>	<b>\$710,735</b>	<b>\$898,041</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
HEALTH & PHYSICAL ACTIVITY MG PROGRAM & EVENT COORDINATOR	1	1	\$77,269	\$70,564
PROGRAM COORDINATOR CL III	2	2	\$101,372	\$101,372
PROGRAM SPECIALIST	0	1	\$0	\$56,514
SR PROGRAM & EVENT COORD	1	1	\$50,686	\$50,686
	0	2	\$0	\$122,721
<b>Total</b>	<b>4</b>	<b>7</b>	<b>\$229,327</b>	<b>\$401,857</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR II	420	0	\$7,218	\$0
ACTIVITIES INSTRUCTOR III	3,000	3,963	\$64,401	\$85,211
INTERN (H)	858	858	\$9,438	\$9,438
PROGRAM SPECIALIST (H)	1,560	0	\$38,017	\$0
SPECIAL PROJECT ASSISTANT (H)	0	1,400	\$0	\$23,954
<b>Total</b>	<b>5,838</b>	<b>6,221</b>	<b>\$119,074</b>	<b>\$118,603</b>

# Community Recreation - Athletics - 8410

## Districtwide

## Operating Grants Funds

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$263,897	\$115,277	\$225,336
611020 - Overtime	\$256	\$0	\$0
612005 - Health Benefits	\$204	\$8,337	\$0
612006 - Dental Benefits	\$5	\$74	\$70
612007 - Life Insurance	\$8	\$135	\$118
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$3,899	\$0	\$0
613007 - Social Security	\$16,107	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$284,376</b>	<b>\$123,823</b>	<b>\$225,524</b>
620045 - Recreation Supplies	\$59,102	\$0	\$5,000
620065 - Uniforms	\$102,046	\$22,000	\$16,000
620075 - General Supplies	\$14,472	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$175,620</b>	<b>\$22,000</b>	<b>\$21,000</b>
621035 - Expenditure of Grants - Equipment	\$59,929	\$24,000	\$12,000
<b>621000 - Small Tools and Equipment</b>	<b>\$59,929</b>	<b>\$24,000</b>	<b>\$12,000</b>
623093 - Transportation Services	\$61,758	\$71,280	\$36,000
623130 - General Contractual Services	\$8,535	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$70,293</b>	<b>\$71,280</b>	<b>\$36,000</b>
624010 - Recognition And Awards	\$3,483	\$12,000	\$10,000
624025 - Day Camp Operations	\$1,114,078	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$1,117,561</b>	<b>\$12,000</b>	<b>\$10,000</b>
<b>Total</b>	<b>\$1,707,779</b>	<b>\$253,103</b>	<b>\$304,524</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PROGRAM & EVENT COORDINATOR	1	1	\$53,357	\$50,686
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,357</b>	<b>\$50,686</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	0	3,900	\$0	\$65,559
ACTIVITIES INSTRUCTOR III	2,880	3,602	\$61,920	\$77,449
RECREATION LEADER	0	2,600	\$0	\$31,642
<b>Total</b>	<b>2,880</b>	<b>10,102</b>	<b>\$61,920</b>	<b>\$174,650</b>

# Community Recreation - Culture - 8355

## Districtwide

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$416,128	\$391,392	\$0
611020 - Overtime	\$1,267	\$0	\$0
612005 - Health Benefits	\$7,740	\$25,457	\$0
612006 - Dental Benefits	\$159	\$305	\$0
612007 - Life Insurance	\$554	\$470	\$0
612010 - Furlough Day Expense Offset	\$1,379	\$0	\$0
613005 - Medicare Tax	\$5,421	\$0	\$0
613007 - Social Security	\$4,774	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$437,422</b>	<b>\$417,624</b>	<b>\$0</b>
620060 - Office Supplies	\$0	\$850	\$0
620075 - General Supplies	\$13,157	\$13,800	\$0
<b>620000 - Materials and Supplies</b>	<b>\$13,157</b>	<b>\$14,650</b>	<b>\$0</b>
623050 - Rental of Equipment	\$2,805	\$4,000	\$0
623090 - Car Allowance & Carfare	\$3,801	\$4,500	\$0
623093 - Transportation Services	\$7,410	\$10,000	\$0
623130 - General Contractual Services	\$52,777	\$58,700	\$0
623190 - Reserve for Training	\$54	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$66,847</b>	<b>\$77,200</b>	<b>\$0</b>
<b>Total</b>	<b>\$517,427</b>	<b>\$509,474</b>	<b>\$0</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
CULTURAL ENRICHMENT MANAGER	1	0	\$68,000	\$0
PROGRAM & EVENT FACILITATOR	1	0	\$41,000	\$0
SENIOR PROGRAM SPECIALIST	2	0	\$102,578	\$0
<b>Total</b>	<b>4</b>	<b>0</b>	<b>\$211,578</b>	<b>\$0</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
CAMP COUNSELOR (S)	1,687	0	\$29,019	\$0
INTERN (H)	4,550	0	\$39,684	\$0
PROGRAM & EVENT COORD (H)	1,560	0	\$28,721	\$0
PROGRAM FACILITATOR (H)	4,343	0	\$82,390	\$0
<b>Total</b>	<b>12,140</b>	<b>0</b>	<b>\$179,814</b>	<b>\$0</b>

Effective with the 2014 Budget, this cost center is merged under Culture, Arts and Nature – 8360.

# Community Recreation - Culture - 8355

## Districtwide

## Operating Grants Funds

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$301,442	\$358,436	\$0
611020 - Overtime	\$603	\$0	\$0
612005 - Health Benefits	\$17,675	\$8,337	\$0
612006 - Dental Benefits	\$222	\$74	\$0
612007 - Life Insurance	\$706	\$135	\$0
612010 - Furlough Day Expense Offset	\$857	\$0	\$0
613005 - Medicare Tax	\$5,096	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$326,600</b>	<b>\$366,983</b>	<b>\$0</b>
620075 - General Supplies	\$23,405	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$23,405</b>	<b>\$0</b>	<b>\$0</b>
623093 - Transportation Services	\$14,087	\$0	\$0
623130 - General Contractual Services	\$33,792	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$47,879</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$13,640	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$13,640</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$411,524</b>	<b>\$366,983</b>	<b>\$0</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
SENIOR PROGRAM SPECIALIST	1	0	\$50,000	\$0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>\$50,000</b>	<b>\$0</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
INTERN (H)	1,300	0	\$10,725	\$0
PROGRAM & EVENT FACILITATOR (	12,459	0	\$286,758	\$0
RECREATION LEADER	900	0	\$10,953	\$0
<b>Total</b>	<b>14,659</b>	<b>0</b>	<b>\$308,436</b>	<b>\$0</b>

Effective with the 2014 Budget, this cost center is merged under Culture, Arts and Nature – 8360.

# Community Recreation - Gymnastics - 8420

## Districtwide

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$758,337	\$131,386	\$219,906
611020 - Overtime	\$166	\$0	\$0
612005 - Health Benefits	\$90,322	\$14,410	\$0
612006 - Dental Benefits	\$2,583	\$336	\$360
612007 - Life Insurance	\$3,033	\$151	\$219
612010 - Furlough Day Expense Offset	\$2,664	\$0	\$0
613005 - Medicare Tax	\$9,662	\$0	\$0
613007 - Social Security	\$1,524	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$868,292</b>	<b>\$146,283</b>	<b>\$220,485</b>
620030 - Janitorial & Custodial Supplies	\$605	\$1,395	\$5,535
620045 - Recreation Supplies	\$4,933	\$5,087	\$10,596
620065 - Uniforms	\$4,594	\$5,087	\$5,596
620075 - General Supplies	\$2,966	\$4,575	\$5,033
<b>620000 - Materials and Supplies</b>	<b>\$13,098</b>	<b>\$16,145</b>	<b>\$26,759</b>
621015 - Small General Equipment	\$27,861	\$29,284	\$35,284
<b>621000 - Small Tools and Equipment</b>	<b>\$27,861</b>	<b>\$29,284</b>	<b>\$35,284</b>
623055 - Repair & Maintenance	\$5,209	\$7,268	\$6,500
623090 - Car Allowance & Carfare	\$15,625	\$15,065	\$15,065
623130 - General Contractual Services	\$13,041	\$13,680	\$15,048
623190 - Reserve for Training	\$14,219	\$36,687	\$34,687
<b>623000 - Contractual Services</b>	<b>\$48,094</b>	<b>\$72,700</b>	<b>\$71,300</b>
624005 - Special Program Expense	\$737	\$0	\$0
624010 - Recognition And Awards	\$13,694	\$16,110	\$17,010
624015 - Tournament Expense	\$88,596	\$77,063	\$73,769
<b>624000 - Program Expense</b>	<b>\$103,027</b>	<b>\$93,173</b>	<b>\$90,779</b>
<b>Total</b>	<b>\$1,060,373</b>	<b>\$357,584</b>	<b>\$444,608</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
GYMNASTICS PROGRAM MGR	1	1	\$66,967	\$66,967
GYMNASTICS SUPERVISOR	0.2	0.7	\$13,488	\$39,921
<b>Total</b>	<b>1.2</b>	<b>1.7</b>	<b>\$80,455</b>	<b>\$106,888</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
COACH (S)	0	1,470	\$0	\$25,281
GYMNASTICS INSTRUCTOR (H)	1,360	2,720	\$31,158	\$62,316
RECREATION LDR (DAYCAMP)	1,680	2,160	\$19,774	\$25,421
<b>Total</b>	<b>3,040</b>	<b>6,350</b>	<b>\$50,932</b>	<b>\$113,018</b>

# Community Recreation - Special Events - 8345

## Districtwide

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$230,947	\$252,779	\$0
611020 - Overtime	\$2,693	\$0	\$0
612005 - Health Benefits	\$23,293	\$31,738	\$0
612006 - Dental Benefits	\$384	\$311	\$0
612007 - Life Insurance	\$463	\$235	\$0
612010 - Furlough Day Expense Offset	\$816	\$0	\$0
613005 - Medicare Tax	\$3,768	\$0	\$0
613007 - Social Security	\$6,271	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$268,635</b>	<b>\$285,064</b>	<b>\$0</b>
620060 - Office Supplies	\$807	\$850	\$0
620075 - General Supplies	\$21,880	\$20,440	\$0
<b>620000 - Materials and Supplies</b>	<b>\$22,687</b>	<b>\$21,290</b>	<b>\$0</b>
623050 - Rental of Equipment	\$33,309	\$32,000	\$0
623090 - Car Allowance & Carfare	\$1,940	\$2,000	\$0
623093 - Transportation Services	\$675	\$0	\$0
623130 - General Contractual Services	\$384,267	\$355,900	\$0
623190 - Reserve for Training	\$44,199	\$40,000	\$0
<b>623000 - Contractual Services</b>	<b>\$464,390</b>	<b>\$429,900</b>	<b>\$0</b>
<b>Total</b>	<b>\$755,712</b>	<b>\$736,254</b>	<b>\$0</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PROGRAM & EVENT FACILITATOR	1	0	\$44,600	\$0
PROGRAM & EVENT MANAGER	1	0	\$66,440	\$0
<b>Total</b>	<b>2</b>	<b>0</b>	<b>\$111,040</b>	<b>\$0</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
INTERN (H)	5,460	0	\$82,555	\$0
PROGRAM & EVENT COORD (H)	3,214	0	\$59,184	\$0
<b>Total</b>	<b>8,674</b>	<b>0</b>	<b>\$141,739</b>	<b>\$0</b>

Effective with the 2014 Budget, this cost center is merged under Culture, Arts and Nature – 8360.

# Community Recreation - Special Recreation - 8445

## Districtwide

## Special Recreation Activity Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$953,017	\$1,638,524	\$1,804,691
611020 - Overtime	\$3,112	\$0	\$0
612005 - Health Benefits	\$74,208	\$118,593	\$0
612006 - Dental Benefits	\$1,671	\$1,904	\$1,930
612007 - Life Insurance	\$2,317	\$1,482	\$1,482
612010 - Furlough Day Expense Offset	\$5,564	\$0	\$0
613005 - Medicare Tax	\$11,029	\$0	\$0
613007 - Social Security	\$23,201	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,074,118</b>	<b>\$1,760,502</b>	<b>\$1,808,104</b>
620045 - Recreation Supplies	\$15,925	\$35,000	\$35,300
620060 - Office Supplies	\$2,735	\$3,849	\$4,550
620065 - Uniforms	\$5,932	\$10,500	\$13,300
620075 - General Supplies	\$10,701	\$20,000	\$21,750
<b>620000 - Materials and Supplies</b>	<b>\$35,292</b>	<b>\$69,349</b>	<b>\$74,900</b>
621005 - Small Electronic Equipment	\$1,221	\$2,500	\$1,500
<b>621000 - Small Tools and Equipment</b>	<b>\$1,221</b>	<b>\$2,500</b>	<b>\$1,500</b>
623020 - Professional Services	\$2,459	\$0	\$0
623085 - Food Service	\$4,821	\$6,500	\$6,500
623090 - Car Allowance & Carfare	\$6,827	\$7,800	\$7,800
623093 - Transportation Services	\$22,850	\$41,000	\$45,000
623130 - General Contractual Services	\$24,334	\$43,357	\$128,000
623190 - Reserve for Training	\$5,465	\$28,000	\$22,000
623195 - Travel Expenses	\$3,441	\$10,000	\$18,000
<b>623000 - Contractual Services</b>	<b>\$70,197</b>	<b>\$136,657</b>	<b>\$227,300</b>
624005 - Special Program Expense	\$3,552	\$4,881	\$4,881
624010 - Recognition And Awards	\$2,116	\$2,000	\$4,000
624015 - Tournament Expense	\$4,678	\$7,750	\$10,527
<b>624000 - Program Expense</b>	<b>\$10,347</b>	<b>\$14,631</b>	<b>\$19,408</b>
<b>Total</b>	<b>\$1,191,175</b>	<b>\$1,983,640</b>	<b>\$2,131,212</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PROGRAM & EVENT FACILITATOR	5	6	\$250,599	\$293,237
PROGRAM SPECIALIST	1	1	\$52,858	\$53,421
SENIOR PROGRAM SPECIALIST	1	1	\$55,805	\$51,000
SPECIAL OLYMPICS ADMINISTRATO	1	1	\$64,876	\$64,876
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
SPECIAL REC MANAGER	1	1	\$74,122	\$74,122
SR PROGRAM & EVENT COORD	2	2	\$121,361	\$120,000
<b>Total</b>	<b>12</b>	<b>13</b>	<b>\$671,322</b>	<b>\$708,357</b>

# Community Recreation - Special Recreation - 8445

## Districtwide

## Special Recreation Activity Fund

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
INCLUSION AIDE (H)	45,646	52,461	\$785,196	\$902,378
INTERN (H)	528	528	\$5,280	\$5,942
SPCL REC LEADER-DAY CAMP (S)	15,015	15,960	\$176,727	\$188,014
<b>Total</b>	<b>61,189</b>	<b>68,949</b>	<b>\$967,203</b>	<b>\$1,096,334</b>

# Community Recreation - Sports 37 - 8390

## Districtwide

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$1,694,011	\$1,785,662	\$1,769,446
611020 - Overtime	\$928	\$0	\$0
612005 - Health Benefits	\$38,479	\$74,695	\$0
612006 - Dental Benefits	\$699	\$1,079	\$1,593
612007 - Life Insurance	\$1,231	\$841	\$823
612010 - Furlough Day Expense Offset	\$3,953	\$0	\$0
613005 - Medicare Tax	\$23,209	\$0	\$0
613007 - Social Security	\$85,486	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,847,996</b>	<b>\$1,862,276</b>	<b>\$1,771,862</b>
620045 - Recreation Supplies	\$39,284	\$90,293	\$89,000
620065 - Uniforms	\$4,868	\$5,213	\$5,213
620075 - General Supplies	\$37,763	\$37,000	\$37,000
<b>620000 - Materials and Supplies</b>	<b>\$81,914</b>	<b>\$132,506</b>	<b>\$131,213</b>
623085 - Food Service	\$29,335	\$35,500	\$32,000
623090 - Car Allowance & Carfare	\$1,792	\$10,000	\$5,000
623093 - Transportation Services	\$11,460	\$19,000	\$19,000
623130 - General Contractual Services	\$19,817	\$20,000	\$20,000
623190 - Reserve for Training	\$10,872	\$14,025	\$12,500
<b>623000 - Contractual Services</b>	<b>\$73,276</b>	<b>\$98,525</b>	<b>\$88,500</b>
<b>Total</b>	<b>\$2,003,186</b>	<b>\$2,093,307</b>	<b>\$1,991,575</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
MANAGER OF SPORTS 37	1	1	\$69,372	\$69,372
PROGRAM & EVENT FACILITATOR	1	1	\$43,723	\$43,723
PROGRAM SPECIALIST	7	7	\$368,610	\$369,889
<b>Total</b>	<b>9</b>	<b>9</b>	<b>\$481,705</b>	<b>\$482,984</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR I	2,924	2,760	\$41,959	\$39,606
ACTIVITIES INSTRUCTOR II	2,730	2,790	\$46,956	\$47,988
ACTIVITIES INSTRUCTOR III	9,186	9,204	\$198,022	\$198,418
INTERN (H)	14,061	12,960	\$134,350	\$118,037
RECREATION LDR (DAYCAMP)	74,997	74,814	\$882,670	\$882,413
<b>Total</b>	<b>103,897</b>	<b>102,528</b>	<b>\$1,303,957</b>	<b>\$1,286,462</b>

# Community Recreation - Sports 37 - 8390

## Districtwide

## Operating Grants Funds

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$15,706	\$0	\$36,275
613005 - Medicare Tax	\$252	\$0	\$0
613007 - Social Security	\$1,076	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$17,034</b>	<b>\$0</b>	<b>\$36,275</b>
623093 - Transportation Services	\$1,005	\$0	\$0
623130 - General Contractual Services	\$6,451	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$7,456</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$24,490</b>	<b>\$0</b>	<b>\$36,275</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
INTERN (H)	0	4,681	\$0	\$36,275
<b>Total</b>	<b>0</b>	<b>4,681</b>	<b>\$0</b>	<b>\$36,275</b>

# Community Recreation - Wellness - 8425

## Districtwide

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$88,819	\$225,666	\$286,949
612005 - Health Benefits	\$10,848	\$23,401	\$0
612006 - Dental Benefits	\$257	\$522	\$957
612007 - Life Insurance	\$423	\$371	\$506
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$1,136	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$101,482</b>	<b>\$249,959</b>	<b>\$288,412</b>
620045 - Recreation Supplies	\$6,777	\$7,500	\$7,000
620065 - Uniforms	\$0	\$3,500	\$3,000
620075 - General Supplies	\$5,191	\$5,000	\$6,000
<b>620000 - Materials and Supplies</b>	<b>\$11,968</b>	<b>\$16,000</b>	<b>\$16,000</b>
623055 - Repair & Maintenance	\$128,401	\$175,000	\$170,000
623090 - Car Allowance & Carfare	\$1,174	\$2,000	\$2,000
623130 - General Contractual Services	\$2,982	\$3,975	\$4,975
623190 - Reserve for Training	\$3,236	\$3,250	\$3,750
<b>623000 - Contractual Services</b>	<b>\$135,793</b>	<b>\$184,225</b>	<b>\$180,725</b>
<b>Total</b>	<b>\$249,244</b>	<b>\$450,184</b>	<b>\$485,137</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PROGRAM SPECIALIST	1	1	\$51,102	\$51,102
SENIOR PROGRAM SPECIALIST	1	1	\$56,000	\$56,000
SPECIAL PROJ COORDINATOR	0	1	\$0	\$61,279
WELLNESS MANAGER	1	1	\$66,967	\$66,967
<b>Total</b>	<b>3</b>	<b>4</b>	<b>\$174,069</b>	<b>\$235,348</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR II	3,000	3,000	\$51,596	\$51,601
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>\$51,596</b>	<b>\$51,601</b>

# Community Recreation - Wellness - 8425

## Districtwide

## Operating Grants Funds

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$0	\$241,803	\$979,084
612005 - Health Benefits	\$0	\$16,426	\$0
612006 - Dental Benefits	\$0	\$311	\$379
612007 - Life Insurance	\$0	\$118	\$235
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$258,658</b>	<b>\$979,699</b>
620045 - Recreation Supplies	\$550	\$0	\$190,600
620075 - General Supplies	\$0	\$0	\$55,506
<b>620000 - Materials and Supplies</b>	<b>\$550</b>	<b>\$0</b>	<b>\$246,106</b>
623090 - Car Allowance & Carfare	\$0	\$0	\$1,000
623130 - General Contractual Services	\$0	\$2,000,000	\$1,825,730
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$1,826,730</b>
624005 - Special Program Expense	\$630	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$630</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$1,180</b>	<b>\$2,258,658</b>	<b>\$3,052,534</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PROGRAM & EVENT COORDINATOR	1	1	\$51,548	\$51,548
SENIOR PROGRAM SPECIALIST	0	1	\$0	\$56,000
<b>Total</b>	<b>1</b>	<b>2</b>	<b>\$51,548</b>	<b>\$107,548</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR III	0	31,200	\$0	\$670,800
INTERN (H)	7,800	8,400	\$97,915	\$107,745
PROGRAM & EVENT COORD (H)	3,780	3,780	\$85,050	\$85,051
PROGRAM FACILITATOR (H)	0	520	\$0	\$7,940
<b>Total</b>	<b>11,580</b>	<b>43,900</b>	<b>\$182,965</b>	<b>\$871,536</b>

# Culture, Arts and Nature - 8360

## Districtwide

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$714,359	\$948,746	\$1,820,231
611020 - Overtime	\$32,726	\$0	\$0
612005 - Health Benefits	\$65,590	\$99,479	\$0
612006 - Dental Benefits	\$1,318	\$1,506	\$2,689
612007 - Life Insurance	\$1,699	\$976	\$2,035
612010 - Furlough Day Expense Offset	\$4,379	\$0	\$0
613005 - Medicare Tax	\$10,089	\$0	\$0
613007 - Social Security	\$20,519	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$850,678</b>	<b>\$1,050,707</b>	<b>\$1,824,954</b>
620060 - Office Supplies	\$689	\$808	\$2,508
620075 - General Supplies	\$52,322	\$63,017	\$93,240
<b>620000 - Materials and Supplies</b>	<b>\$53,010</b>	<b>\$63,825</b>	<b>\$95,748</b>
623050 - Rental of Equipment	\$10,133	\$12,350	\$47,000
623090 - Car Allowance & Carfare	\$8,614	\$5,320	\$14,820
623093 - Transportation Services	\$13,004	\$12,490	\$22,490
623130 - General Contractual Services	\$55,457	\$52,044	\$1,220,444
623195 - Travel Expenses	\$106	\$0	\$40,000
<b>623000 - Contractual Services</b>	<b>\$87,314</b>	<b>\$82,204</b>	<b>\$1,344,754</b>
<b>Total</b>	<b>\$991,002</b>	<b>\$1,196,736</b>	<b>\$3,265,456</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ADMIN SECRETARY I	0	1	\$0	\$39,590
ASST DIRECTOR OF RECREATION	0	1	\$0	\$86,129
CENTER DIRECTOR	1	1	\$67,383	\$67,383
CULTURAL ENRICHMENT MANAGER	0	1	\$0	\$68,000
FISHING PROGRAM MANAGER	1	1	\$84,855	\$84,855
PROGRAM & EVENT COORDINATOR	0	1	\$0	\$50,000
PROGRAM & EVENT FACILITATOR	0	3	\$0	\$126,600
PROGRAM & EVENT MANAGER	0	1	\$0	\$66,440
PROGRAM SPECIALIST	4	4	\$218,800	\$218,800
PROJECT MANAGER	1	1	\$69,742	\$69,742
SENIOR PROGRAM SPECIALIST	1	3	\$45,331	\$147,909
<b>Total</b>	<b>8</b>	<b>18</b>	<b>\$486,111</b>	<b>\$1,025,448</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (S)	240	240	\$3,901	\$3,901
ACTIVITIES INSTRUCTOR III	104	104	\$2,235	\$2,235
CAMP COORDINATOR (S)	1,873	1,192	\$40,269	\$25,627
CAMP COUNSELOR (S)	20,719	20,106	\$356,362	\$345,822
INTERN (H)	0	10,810	\$0	\$132,529

# Culture, Arts and Nature - 8360

## Districtwide

## Corporate Fund

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PROGRAM & EVENT COORD (H)	0	7,382	\$0	\$146,412
PROGRAM & EVENT FACILITATOR (	1,820	3,140	\$36,045	\$62,188
PROGRAM FACILITATOR (H)	1,560	4,455	\$23,821	\$76,068
<b>Total</b>	<b>26,316</b>	<b>47,429</b>	<b>\$462,633</b>	<b>\$794,782</b>

# Culture, Arts and Nature - 8360

## Districtwide

## Operating Grants Funds

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$27,536	\$0	\$50,000
611020 - Overtime	\$45	\$0	\$0
612006 - Dental Benefits	\$0	\$0	\$156
612007 - Life Insurance	\$0	\$0	\$118
613005 - Medicare Tax	\$112	\$0	\$0
613007 - Social Security	\$478	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$28,170</b>	<b>\$0</b>	<b>\$50,274</b>
620075 - General Supplies	\$9,157	\$0	\$0
620085 - Expenditure of Grants - Materials and Sup	\$211	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$9,368</b>	<b>\$0</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$138	\$0	\$0
623130 - General Contractual Services	\$19,216	\$0	\$0
623140 - Expenditures Of Grants	\$3,645	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$22,999</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$60,537</b>	<b>\$0</b>	<b>\$50,274</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
SENIOR PROGRAM SPECIALIST	0	1	\$0	\$50,000
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$50,000</b>

# Facilities Management - Specialty Trades - 8485

## Districtwide

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$18,863,426	\$21,349,914	\$22,615,442
611020 - Overtime	\$9,681	\$0	\$0
612005 - Health Benefits	\$2,385,333	\$3,280,164	\$0
612006 - Dental Benefits	\$59,012	\$60,508	\$57,692
612007 - Life Insurance	\$62,153	\$30,856	\$31,322
612010 - Furlough Day Expense Offset	\$100,170	\$0	\$0
613005 - Medicare Tax	\$189,447	\$0	\$0
613007 - Social Security	\$11,057	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$21,680,278</b>	<b>\$24,721,443</b>	<b>\$22,704,456</b>
620010 - Beach/Pool Supplies	\$191,873	\$235,000	\$237,800
620020 - Bldgs/Maint Supplies	\$1,172,939	\$1,300,000	\$1,300,000
620030 - Janitorial & Custodial Supplies	\$43,633	\$50,000	\$50,000
620040 - Electrical Supplies	\$270,183	\$335,000	\$335,000
620060 - Office Supplies	\$23,101	\$27,732	\$27,732
620065 - Uniforms	\$1,629	\$9,000	\$5,000
620075 - General Supplies	\$80,799	\$180,100	\$180,000
<b>620000 - Materials and Supplies</b>	<b>\$1,784,158</b>	<b>\$2,136,832</b>	<b>\$2,135,532</b>
621010 - Small Playground Equipment	\$144,207	\$155,000	\$155,000
621015 - Small General Equipment	\$44,537	\$50,000	\$50,000
<b>621000 - Small Tools and Equipment</b>	<b>\$188,744</b>	<b>\$205,000</b>	<b>\$205,000</b>
622010 - Site Improvements	(\$49)	\$0	\$0
<b>622000 - Land and Improvement</b>	<b>(\$49)</b>	<b>\$0</b>	<b>\$0</b>
623030 - Disposal Of Waste	\$0	\$3,500	\$3,500
623045 - Postage	\$0	\$87,068	\$87,068
623050 - Rental of Equipment	\$22,313	\$32,500	\$35,000
623055 - Repair & Maintenance	\$18,861	\$50,000	\$50,000
623090 - Car Allowance & Carfare	\$32,954	\$61,200	\$60,000
623100 - Management Fee Expense	(\$644)	\$0	\$0
623130 - General Contractual Services	\$288,656	\$357,410	\$357,410
<b>623000 - Contractual Services</b>	<b>\$362,141</b>	<b>\$591,678</b>	<b>\$592,978</b>
<b>Total</b>	<b>\$24,015,273</b>	<b>\$27,654,953</b>	<b>\$25,637,966</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ADMN SECRETARY II	2	2	\$85,120	\$84,587
ARCHITECTURAL IRON WORKER (M)	3	3	\$254,592	\$260,832
ASSISTANT STOREKEEPER	1	1	\$45,045	\$45,045
ASST CHIEF OPERATING ENGINEER	0	3	\$0	\$309,130
BLDG AND CONST LABORER	10	10	\$732,160	\$752,960
BRICKLAYER	2	2	\$165,901	\$172,973
CARPENTER (M)	20	22	\$1,696,032	\$1,906,195
CARPENTER FOREMAN	3	3	\$264,805	\$280,925
CARPENTER GENERAL FOREMAN	1	1	\$93,122	\$94,682

# Facilities Management - Specialty Trades - 8485

## Districtwide

## Corporate Fund

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
CEMENT FINISHER (M)	1	1	\$88,088	\$88,088
CHIEF OPERATING ENGINEER	4	3	\$438,714	\$337,272
COMPOSITION ROOFER	5	5	\$391,560	\$405,080
DIR OF OPERATIONS	1	1	\$116,725	\$116,725
ELEC FOREMAN,INSIDE	4	3	\$380,120	\$287,040
ELEC FOREMAN.OUTSIDE	1	2	\$100,568	\$207,376
ELEC HELPER	3	3	\$208,541	\$218,275
ELECTRIC CABLE SPLICER (M)	2	2	\$180,336	\$186,576
ELECTRICIAN INSIDE	18	20	\$1,572,480	\$1,788,800
ELECTRICIAN INSIDE GEN FOREMAN	1	1	\$99,008	\$101,920
ELECTRICIAN OUTSIDE	9	10	\$811,512	\$932,880
FACILITIES MANAGER	1	3	\$102,286	\$264,584
FLOOR CREW WORKER (M)	3	3	\$130,565	\$130,555
FOREMAN OF MOTOR TRUCK DRIVERS	1	1	\$74,360	\$74,360
GEN FOREMAN OF GENERAL TRADES	1	1	\$105,602	\$106,122
GEN FRMN ELECTRICIANS (OUTSIDE	1	1	\$108,888	\$112,008
GENERAL FOREMAN OF RIGGERS	1	1	\$83,236	\$86,387
HOISTING ENGINEER (M)	3	3	\$270,192	\$270,192
INSULATION WORKER (M)	2	2	\$146,224	\$195,312
IRONWORKER FOREMAN (ARCH)	1	1	\$90,064	\$94,432
MACHINIST (M)	3	3	\$269,318	\$272,522
MACHINIST FOREMAN	1	1	\$93,933	\$95,784
MAINTENANCE SERVICE WRKR	2	2	\$140,816	\$140,816
MOTOR TRUCK DRIVER (M)	10	10	\$704,080	\$704,080
OPERATING ENGINEER (M)	45	43	\$3,905,262	\$3,827,138
PAINTER (M)	15	15	\$1,185,600	\$1,248,000
PAINTER FOREMAN	3	3	\$266,760	\$280,800
PAINTER GENERAL FOREMAN	1	1	\$98,800	\$104,000
PLUMBER (M)	20	22	\$1,861,600	\$2,107,247
PLUMBER FOREMAN	4	4	\$388,960	\$399,776
PLUMBER GENERAL FOREMAN	1	1	\$99,320	\$102,024
RIGGER (M)	21	21	\$1,273,456	\$1,321,656
RIGGER FOREMAN	2	2	\$134,762	\$139,863
SIGN PAINTER (M)	3	3	\$211,661	\$211,661
SPECIAL PROJ COORDINATOR	1	1	\$76,853	\$79,750
SPECIAL TRADES SUPERVISOR	1	0	\$53,357	\$0
STEAMFITTER (M)	9	9	\$824,616	\$845,312
STEAMFITTER FOREMAN	1	1	\$97,864	\$99,944
STORES AND MAIL SUPER	1	1	\$58,926	\$58,926
SUPPLY TECH	1	1	\$42,412	\$42,412
TRACTOR ENGINEER (M)	1	0	\$73,694	\$0
TRADES COORDINATOR	2	1	\$194,825	\$100,931

# Facilities Management - Specialty Trades - 8485

## Districtwide

## Corporate Fund

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
<b>Total</b>	<b>253</b>	<b>259</b>	<b>\$20,892,721</b>	<b>\$22,093,955</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ARCHITECTURAL IRON WORKER (H)	1,872	1,872	\$76,378	\$77,782
ATTENDANT (H)	25,000	8,580	\$340,288	\$116,789
ATTENDANT-SEASONAL	0	16,416	\$0	\$215,701
GLAZIER (H)	0	1,040	\$0	\$30,160
HOISTING ENGINEER (H)	936	1,872	\$40,529	\$81,058
<b>Total</b>	<b>27,808</b>	<b>29,780</b>	<b>\$457,195</b>	<b>\$521,490</b>

# Facilities Management - Specialty Trades - 8485

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## Districtwide

Hiring subject to funding availability.

<b>Seasonal Positions</b>	<b>Hourly Rate</b>
ARCHITECTURAL IRON WORKER	\$ 42.90
BUILDING AND CONST LABORER	\$ 37.00
BRICKLAYER	\$ 41.58
CARPENTER	\$ 42.52
CEMENT FINISHER	\$ 42.35
COMPOSITION ROOFER	\$ 38.95
ELEC HELPER	\$ 34.98
ELECTRIC CABLE SPLICER	\$ 44.85
ELECTRICIAN INSIDE	\$ 43.00
ELECTRICIAN OUTSIDE	\$ 44.85
FLOOR CREW WORKER	\$ 20.85
HOISTING ENGINEER	\$ 43.30
MACHINIST	\$ 43.92
MAINTENANCE SERVICE WORKER	\$ 33.85
MOTOR TRUCK DRIVER	\$ 33.85
OPERATING ENGINEER	\$ 42.79
PAINTER	\$ 40.00
PLUMBER	\$ 46.05
RIGGER	\$ 29.73
SIGN PAINTER	\$ 33.92
STEAMFITTER	\$ 46.00
TRACTOR ENGINEER	\$ 35.43

# Grant Park Music Festival - 8440

## Districtwide

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$110,128	\$90,002	\$90,002
612005 - Health Benefits	\$18,553	\$23,401	\$0
612007 - Life Insurance	\$294	\$135	\$135
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$1,146	\$0	\$0
613007 - Social Security	\$64	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$130,185</b>	<b>\$113,539</b>	<b>\$90,137</b>
623020 - Professional Services	\$0	\$200,000	\$0
623185 - Grant Park Music Festival	\$2,466,790	\$2,230,000	\$2,511,800
<b>623000 - Contractual Services</b>	<b>\$2,466,790</b>	<b>\$2,430,000</b>	<b>\$2,511,800</b>
<b>Total</b>	<b>\$2,596,975</b>	<b>\$2,543,539</b>	<b>\$2,601,937</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
CHORUS & ORCHESTRA MANAGER	1	1	\$90,002	\$90,002
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$90,002</b>	<b>\$90,002</b>

# Human Resources - Districtwide - 8225

## Districtwide

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$396,714	\$400,125	\$400,125
612005 - Health Benefits	\$38,445	\$52,925	\$0
612006 - Dental Benefits	\$856	\$911	\$732
612007 - Life Insurance	\$1,651	\$759	\$759
612010 - Furlough Day Expense Offset	\$4,911	\$0	\$0
613005 - Medicare Tax	\$4,851	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$447,427</b>	<b>\$454,719</b>	<b>\$401,615</b>
623090 - Car Allowance & Carfare	\$0	\$0	\$200
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>
<b>Total</b>	<b>\$447,427</b>	<b>\$454,719</b>	<b>\$401,815</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
HUMAN RESOURCES COORDINATOR	3	3	\$125,623	\$125,623
HUMAN RESOURCES MNGR	4	4	\$274,502	\$274,502
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$400,125</b>	<b>\$400,125</b>

# Natural Resources - Conservatories - 8480

## Districtwide

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$1,980,039	\$2,224,244	\$2,301,136
612005 - Health Benefits	\$329,908	\$445,171	\$0
612006 - Dental Benefits	\$7,831	\$7,883	\$7,538
612007 - Life Insurance	\$8,865	\$4,547	\$4,411
612010 - Furlough Day Expense Offset	\$9,620	\$0	\$0
613005 - Medicare Tax	\$19,489	\$0	\$0
613007 - Social Security	\$3,723	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$2,359,476</b>	<b>\$2,681,844</b>	<b>\$2,313,086</b>
620035 - Landscape Supplies	\$107,040	\$99,000	\$110,000
620060 - Office Supplies	\$2,280	\$4,000	\$2,500
620075 - General Supplies	\$35,641	\$25,000	\$24,000
<b>620000 - Materials and Supplies</b>	<b>\$144,962</b>	<b>\$128,000</b>	<b>\$136,500</b>
623035 - Dues And Memberships	\$1,532	\$2,000	\$2,000
623050 - Rental of Equipment	\$837	\$4,000	\$4,000
623090 - Car Allowance & Carfare	\$0	\$300	\$200
623100 - Management Fee Expense	\$0	\$227,000	\$231,540
623105 - Program and Event Advertisement	\$18,220	\$19,000	\$12,500
623130 - General Contractual Services	\$14,096	\$15,500	\$12,000
623190 - Reserve for Training	\$619	\$1,400	\$4,000
<b>623000 - Contractual Services</b>	<b>\$35,304</b>	<b>\$269,200</b>	<b>\$266,240</b>
624005 - Special Program Expense	\$23,739	\$17,000	\$12,000
<b>624000 - Program Expense</b>	<b>\$23,739</b>	<b>\$17,000</b>	<b>\$12,000</b>
<b>Total</b>	<b>\$2,563,480</b>	<b>\$3,096,044</b>	<b>\$2,727,826</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
CURATOR OF COLLECTIONS	1	1	\$65,000	\$65,000
DIRECTOR OF CONSERVATORIES	1	1	\$91,641	\$91,641
FLORICULTURIST APPRENTICE	4	4	\$188,951	\$196,103
FLORICULTURIST CL 1	4	4	\$215,334	\$223,466
FLORICULTURIST CL 2	18	18	\$942,657	\$979,204
FLORICULTURIST FOREMAN	5	5	\$344,794	\$357,788
GEN FOREMAN FLORICULTURE	1	1	\$79,284	\$82,285
HORTICULTURIST	1	1	\$72,084	\$75,312
IPM SPECIALIST	1	1	\$51,997	\$53,965
MARKETING SPECIALIST	1	1	\$70,226	\$70,226
<b>Total</b>	<b>37</b>	<b>37</b>	<b>\$2,121,968</b>	<b>\$2,194,990</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
FLORICULTURE WORKER (H)	5,981	5,981	\$102,276	\$106,147
<b>Total</b>	<b>5,981</b>	<b>5,981</b>	<b>\$102,276</b>	<b>\$106,147</b>

# Natural Resources - Districtwide - 8455

## Districtwide

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$16,809,353	\$16,493,840	\$16,509,349
611020 - Overtime	\$121,054	\$0	\$0
612005 - Health Benefits	\$1,751,348	\$2,223,661	\$0
612006 - Dental Benefits	\$61,053	\$61,139	\$58,803
612007 - Life Insurance	\$60,404	\$28,442	\$28,260
612010 - Furlough Day Expense Offset	\$96,256	\$0	\$0
613005 - Medicare Tax	\$192,596	\$0	\$0
613007 - Social Security	\$361,635	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$19,453,700</b>	<b>\$18,807,081</b>	<b>\$16,596,412</b>
<b>Total</b>	<b>\$19,453,700</b>	<b>\$18,807,081</b>	<b>\$16,596,412</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ASST DIR OF LANDSCAPE	0	1	\$0	\$76,000
FLORICULTURIST APPRENTICE	1	1	\$47,238	\$49,026
FLORICULTURIST CL 1	2	2	\$137,389	\$143,070
FLORICULTURIST CL 2	1	1	\$68,444	\$71,035
GARDENER (M)	12	11	\$712,293	\$690,267
JUNIOR TREE SURGEON (M)	15	16	\$854,405	\$945,147
LABOR FOREMAN	18	18	\$872,377	\$873,888
LABORER (MAINTENANCE)	161	161	\$6,427,977	\$6,421,876
LANDSCAPE CONSTR FOREMAN	4	3	\$285,222	\$221,845
MAINTENANCE FOREMAN	10	10	\$655,318	\$655,734
MGR OF PARK MAINT OPERATIONS	1	0	\$99,167	\$0
MOTOR TRUCK DRIVER (M)	13	13	\$915,304	\$915,304
PARK OPS SUPERVISOR	4	4	\$384,273	\$398,768
<b>Total</b>	<b>242</b>	<b>241</b>	<b>\$11,459,407</b>	<b>\$11,461,960</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
BALLFIELD MAINT LABORER (S)	8,700	8,700	\$78,040	\$78,038
FLORICULTURE WORKER (H)	14,750	14,750	\$252,222	\$261,768
FORESTRY WORKER (SEASONAL)	4,800	4,800	\$88,217	\$91,556
JUNIOR LABORER-SEASONAL	173,312	173,313	\$1,923,767	\$1,923,770
LABORER (SEASONAL)	120,480	120,483	\$2,172,252	\$2,172,309
MOTOR TRUCK DRIVER SEAS-H	15,360	15,360	\$519,936	\$519,949
<b>Total</b>	<b>337,402</b>	<b>337,406</b>	<b>\$5,034,434</b>	<b>\$5,047,390</b>

# Park Services - Security - 8370

## Districtwide

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$4,803,119	\$2,318,620	\$3,917,144
611020 - Overtime	\$58,428	\$0	\$0
612005 - Health Benefits	\$37,280	\$36,230	\$0
612006 - Dental Benefits	\$477	\$438	\$867
612007 - Life Insurance	\$1,404	\$588	\$959
612010 - Furlough Day Expense Offset	\$1,944	\$0	\$0
613005 - Medicare Tax	\$60,968	\$0	\$0
613007 - Social Security	\$831	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$4,964,451</b>	<b>\$2,355,876</b>	<b>\$3,918,970</b>
620060 - Office Supplies	\$102	\$765	\$765
620065 - Uniforms	\$0	\$7,268	\$7,268
<b>620000 - Materials and Supplies</b>	<b>\$102</b>	<b>\$8,033</b>	<b>\$8,033</b>
623090 - Car Allowance & Carfare	(\$200)	\$0	\$0
623130 - General Contractual Services	\$0	\$0	\$4,000,000
<b>623000 - Contractual Services</b>	<b>(\$200)</b>	<b>\$0</b>	<b>\$4,000,000</b>
<b>Total</b>	<b>\$4,964,353</b>	<b>\$2,363,908</b>	<b>\$7,927,003</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ADMN SECRETARY II	1	1	\$54,401	\$54,401
ASST DIR OF SECURITY SVCS	1	1	\$85,720	\$85,720
DIR OF PARK SERVICES	1	1	\$120,000	\$125,000
REGION SECURITY MANAGER	0	3	\$0	\$238,633
SECURITY COORDINATOR	2	1	\$126,332	\$63,884
<b>Total</b>	<b>5</b>	<b>7</b>	<b>\$386,453</b>	<b>\$567,638</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
SECURITY GUARD	71,052	139,657	\$1,498,918	\$2,942,614
SECURITY SUPERVISOR (H)	16,380	16,380	\$403,607	\$406,893
TRAFFIC MANAGER (S)	500	0	\$29,641	\$0
<b>Total</b>	<b>87,932</b>	<b>156,037</b>	<b>\$1,932,166</b>	<b>\$3,349,507</b>

Effective with the 2014 Budget, all security positions are reflected under Park Services – Security – 8370 rather than at the park level.

# Workforce Development - 8620

## Districtwide

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$0	\$700,316	\$709,811
612005 - Health Benefits	\$0	\$125,853	\$0
612006 - Dental Benefits	\$0	\$2,020	\$1,893
612007 - Life Insurance	\$0	\$1,112	\$1,247
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$829,300</b>	<b>\$712,951</b>
620060 - Office Supplies	\$0	\$0	\$10,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
623035 - Dues And Memberships	\$0	\$0	\$2,000
623090 - Car Allowance & Carfare	\$0	\$0	\$3,000
623190 - Reserve for Training	\$0	\$49,000	\$36,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$49,000</b>	<b>\$41,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$878,300</b>	<b>\$763,951</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ADMIN SECRETARY I	1	1	\$39,174	\$39,174
ADMINISTRATIVE SECRETARY III	1	1	\$48,427	\$48,427
AREA MANAGER	1	0	\$78,505	\$0
DIR OF PROGRAM SERVICES	1	1	\$131,950	\$131,950
PARK OPERATIONS MANAGER	2	2	\$183,686	\$183,686
PROFESSIONAL DEVELOPMENT MGR	1	1	\$87,863	\$87,863
PROGRAM & EVENT FACILITATOR	1	1	\$44,398	\$44,398
SPECIAL ASST TO BD OF COMM	1	1	\$82,570	\$82,570
SPECIAL PROJECT ASSISTANT	0	2	\$0	\$88,000
<b>Total</b>	<b>9</b>	<b>10</b>	<b>\$696,573</b>	<b>\$706,068</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
INTERN (H)	312	312	\$3,744	\$3,744
<b>Total</b>	<b>312</b>	<b>312</b>	<b>\$3,744</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.)	Le Claire-Hearst (Antoine, Phoebe) Community Center	5120 W. 44th St. 60638
Addams (Jane) Park	1301 W. 14th St. 60608	Levin (John H.) Park	5458 W. Kinzie Parkway 60644 (400 N.)
Altgeld (John P.) Park	515 S. Washtenaw Ave. 60612 (2700 W.)	Limas (Juliann Hope) Park	2410 S. Trumbull Ave. 60623 (3432 W.)
Anderson (Louis B.) Park	3748 S. Prairie Ave. 60653 (300 E.)	Lin (Margaret Hie Ding) Park	1735 S. State St. 60616 ("O" Base Line)
Archer (William) Park	4901 S. Kilbourn Ave. 60632 (4500 W.)	Linden Park	1129-47 N. Pulaski Rd. 60651 (4000 W.)
Armour (Phillip) Square Park	3309 S. Shields Ave. 60616 (332 W.)	Little Venice Park	2251 W. 50th Pl. 60609
Armstrong (Lillian Hardin) Park	4433 S. St. Lawrence Ave. 60653 (600 E.)	Livingston Field Park	2139 W. Lexington 60612
Arriago (Victor) Park	801 S. Loomis St. 60607 (1400 W.)	London (Louis L.) Park	1654 S. Trumbull Ave. 60623 (3432 W.)
Aspen Park	4237-41 S. Wabash Ave. 60653 (45 E.)	Magnolia Park	3224-3330 W. Flournoy St. 60624 (700 S.)
Augusta (Carpenter) Park	4433 W. Augusta Blvd. 60651 (1000 N.)	Mandrake (Henry Brown) Park	900 E. Pershing Rd. 60653 (3900 S.)
Austin (Henry) Park	5951 W. Lake St. 60644 (200 N.)	Mariano (Louis) Park	1031 N. State St. 60611 ("O" Baseline)
Austin Town Hall Park	5610 W. Lake St. 60644 (200 N.)	Mason (Elizabeth) Park	4100 W. West End Ave. 60624 (160 N.)
Back of the Yards Park	4922 S. Throop St. 60609 (1300 W.)	McGuane (John F.) Park	2901 S. Poplar Ave. 60608 (900 W.)
Baraga (Frederick) Park	2434-44 S. Leavitt St. 60608 (2200 W.)	McInerney (Thomas) Park	4446-58 S. Emerald Ave. 60609
Barberry Park	2825-27 W. Arthington 60612 (900 S.)	McKeon (Joseph T., Jr.) Park	3548 S. Wallace St. 60609 (600 W.)
Barrett (John V.) Park	2022 W. Cermak Rd. 60608 (2200 S.)	McKinley (William) Park	2210 W. Pershing Rd. 60609 (3900 S.)
Bartelme (Mary) Park	115-35 S. Sangamon St. 60607 (932 W)	Metcalfe (Ralph) Park	4134-4258 S. State St. 60609 ("O" Base Line)
Battle of Fort Dearborn	1801 So. Calumet Ave. 60616 (325 E.)	Miami Park	2754 S. Trumbull Ave. 60623 (3432 W.)
Bickerdike (George) Square Park	1461 W. Ohio St. 60622 (600 N.)	Millard (Alden C.) Park	1329-31 S. Millard Ave. (3632 W.)
Birch Park	425-29 E. 45th St. 60653	Miller (Samuel) Park	846-8 S. Miller St. (1029 W.)
Boler (Leo Roscoe, Sr.) Park	3601 W. Arthington St. 60624 (900 S.)	Moore (Maurice T.) Park	5085 W. Adams 60644 (200 S.)
Bosley (William F.) Park	3044 S. Bonfield St. 60608 (1300 W.)	Mulberry Park	3150 S. Robinson Court 60608 (1700 W.)
Brighton Park	3501 S. Richmond St. 60632 (2932 W.)	Ninebar Park	1447-53 S. Harding Ave. 60623 (3932 W.)
Brooks (Gwendolyn) Park	4534-50 S. Greenwood Ave. 60653 (1100 E.)	Northerly Island Park	1400 S. Lynn White Dr. 60605-16 (700 E.)
Buckthorn Park	4345 S. Calumet Ave. 60653 (344 E.)	Ogden (William B.) Plaza Park	429 N. Columbus Dr. 60611 (300 E.)
Burnham (Daniel H.) Park	5491 S. Shore Drive 60615(1800 E.)	Ohio & Harding Park	601-13 N. Harding Ave. 60624 (3932 W.)
Canal Origins Park	2701 S. Ashland Ave. 60608 (1600 W.)	Ohio Park	4712 W. Ohio St. 60644 (600 N.)
Canalport Riverwalk	2900 S. Ashland Ave. 60608 (1600 W.)	Packingtown Park	4856 S. Laflin St. 60609 (1500 W.)
Catalpa Park	4324-36 S. Kedvale Ave. (4134 W.)	Palmisano (Henry) Park	2859 S. Halsted 60608 (800 W.)
Central Park	721 N. Central Park Ave. 60624 (3600 W.)	Park No. 399	1420 N. Artesian Ave. 60622 (2432 W.)
Chamberlain Triangle Park	4227-37 S. Greenwood Ave. 60653 (1100 E.)	Park No. 414	4302 W. Division St. 60651 (1200 N.)
Chicago Women' Park and Gardens	1801 So. Indiana Avenue 60616 (200 E)	Park No. 422	3232 W. Congress Pkwy. 60624 (500 S.)
Christiana Park	1533 S. Christiana Ave. 60623 (3332 W.)	Park No. 432	3349 W. Rice St. 60651 (832 N.)
Claremont Park	2334-58 W. Flournoy St. 60612 (700 S.)	Park No. 474	3231 S. Dearborn St. 60616 (36 W.)
Clark (John S.) Park	4615 W. Jackson Blvd. 60644 (300 S.)	Park No. 500	730 S. Springfield Ave. 60624 (3900 W.)
Coliseum Park	1466 S. Wabash Ave. 60605 (44 E.)	Park No. 508 (Admin. Bldg.)	541 N. Fairbanks Ct.
Columbus (Christopher) Park	500 S. Central Ave. 60644 (5600 W.)	Park No. 514	1420-44 N. Monticello Ave. 60651 (3632 W)
Commercial Club Playground	1845 W. Rice St. 60622 (832 N.)	Park No. 519	1944 S. St. Louis Ave. 60623 (3500 W.)
Connors (William J.) Park	861-81 N. Wabash Ave. 60611 (45 E.)	Park No. 520	916-20 N. Honroe St. 60622 (1828 W.)
Cornell (Paul) Square Park	1809 W. 50th St. 60609	Park No. 534	1300 S. St. Louis 60623 (3500 W)
Cotton Tail Park	44 W. 15th St. 60616	Park No. 536	1401 N. Noble St. 60622 (1400 W)
Cottonwood Park	5058 W. West End Ave. 60644 (160 N.)	Park No. 540	2401 S. Federal 60616
Crawford (Peter) Park	1516 S. Karlov Ave. 60623 (4100 W.)	Park No. 546	450 E. Benton Place 60608
Curie (Marie) Park	4949 S. Archer Ave. 60632 (4000 W.)	Park No. 551	353 N. DesPlaines Street 60606 (640 W.)
Daley (Richard J.) Park	3150 So. Western Avenue 60608 (2400 W.)	Park No. 553	2800 S. Sacramento 60623
Davis (Dr. Nathan) Square Park	4430 S. Marshfield Ave. 60609 (1632 W.)	Park No. 560	410 W. Chicago Ave. 60654
Davis (Margaret E.) Park	5427 W. Division St. 60651 (1200 N.)	Park No. 571 (Eleanor)	2754 S. Eleanor Street 60608
Dean (John) Park	1344-68 N. Dean St. 60622 (1700 W.)	Ping Tom Memorial Park	1700 S. Wentworth Ave. 60616
Dearborn (Henry) Park	865 S. Park Terrace 60605 (100 W.)	Piotrowski (Lillian) Park	4247 W. 31st St. 60623
Dogwood Park	2732-36 W. Polk St. 60612 (800 S.)	Poplar Park	4044-8 S. Prairie Ave. 60653 (300 E.)
Donovan (George L.) Park	3620 S. Lituanica Ave. 60609 (900 W.)	Pritzker Park	310-52 S. State St. 60604 (1 E. & 1 W.)
Douglas (Stephen A.) Park	1401 S. Sacramento Ave. 60623 (3000 W.)	Pulaski (Casimer) Park	1419 W. Blackhawk St. 60622 (1500 N.)
Dunbar (Paul Laurence) Park	300 E. 31st St. 60616	Reyes (Guadalupe) Park	821-33 W. 19th St. 60608
Durso (John R.) Park	421 W. Locust St. 60610 (900 N.)	River Esplanade Park	401 E. River Dr. 60611 (404 N.)
Dusable (Jean Baptiste Pointe) Park	401 N. Lake Shore Dr. 60611 (532 E.)	Roosevelt (Theodore) Park	62 W. Roosevelt Rd. 60605 (1200 S.)
Dvorak (Anton) Park	1119 W. Cullerton St. 60608 (2000 S.)	Sain (Harry) Park	2453 W. Monroe St. 60612 (100 S.)
Eckhart (Bernard A.) Park	1330 W. Chicago Ave. 60622 (800 N.)	Saint Louis Park	339-53 N. St. Louis Ave. 60624 (3500 W.)
Ellis (Samuel) Park	707 E. 37th St. 60653 (648 E.)	Seneca Park	220-34 E. Chicago Ave. 60611 (800 N.)
Fosco (Peter) Park	1313 S. Throop St. 60608 (1300 W.)	Seward (William H.) Park	375 W. Elm St. 60610 (1138 N.)
Franklin (Benjamin) Park	4320 W. 15th St. 60623	Shedd (John G.) Park	3660 W. 23rd St. 60623
Fuller (Melville) Park	331 W. 45thSt. 60609	Sheridan (Philip Henry) Park	910 S. Aberdeen St. 60607 (1100 W.)
Garfield (James A.) Park	100 N. Central Park Ave. 60624 (3600 W.)	Sintic (Gregory J.) Park	2835 S. Wallace St. 60616 (600 W.)
Garibaldi (Giuseppi) Park	1520 W. Polk St. 60607 (800 S.)	Skinner (Mark) Park	1331 W. Monroe St. 60606 (100 S.)
Ginkgo Park	1448 S. Trumbull Ave. 60623 (3432 W.)	Smith (Joseph Higgins) Park	2526 W. Grand Ave. 60612 (700 N.)
Gladys (Gunderson) Park	3301-11 W. Gladys Ave. 60624 (332 S.)	Snapping Turtle Park	534 N. Albany Ave. 60612 (3100 W.)
Goudy (William C.) Square Park	1249-61 N. Astor St. 60610 (50 E.)	Snowberry Park	1851-7 W. Huron St. 60622 (700 N.)
Grand Park	3529-33 W. Grand Ave. 60651 (1100 N.)	Stanton (Edwin M.) Park	618 W. Scott St. 60610 (1230 N.)
Grant (Ulysses S.) Park	331 E. Randolph St. 60602,3,4,5 (150 N.)	Starr (Ellen Gates) Park	2306 W. Maypole Ave. 60612 (134 N.)
Haines School Park	247 W. 23rd Place 60616	Stetaway Park	3658 S. State St. 60609 ("O" Base Line)
Harding (Frederick) Park	3917-25 W. Division St. 60651 (1200 N.)	Sumac Park	4201 S. Champlain Ave. 60653 (644 E.)
Harding (George F.) Park	4912 S. Calumet Ave. 60615 (344 E.)	Summer Park	4320 W. 5th Ave. 60624
Harrison (Carter H.) Park	1824 S. Wood St. 60608 (1800 W.)	Sun Yat-Sen Park	251 W. 24th Pl. 60616
Harsh (Vivian Gordon) Park	4458-70 S. Oakenwald Ave. 60653 (1100 E.)	Superior Park	2101 W. Superior St. 60612 (732 N.)
Hazelnut Park	5949 W. Huron St. 60644 (700 N.)	Sweet Clover Park	650 N. Leamington Ave. 60644 (5132 W.)
Heritage Green Park	610-30 W. Adams St. 60606 (120 S.)	Taylor (Robert Rochon) Park	39 W. 47th St. 60609
Holly Park	4046-56 S. Ellis Ave. 60653 (1000 E.)	Taylor-Lauridsen (John, Emil) Park	704 W. 42nd St. 60609
Homan (Joseph) Park	2140-50 S. Homan Ave. 60623 (3400 W.)	Throop (Amos Gager) Park	1811 S. Throop St. 60608 (1300 W.)
Homan Square Community Ctr. Park	3517 W. Arthington St. 60624 (900 S.)	Tilton (George W.) Park	305 N. Kostner Ave. 60624 (4400 W.)
Honeysuckle Park	4635-9 S. Champlain Ave. 60653 (635 W.)	Tom (Ping) Memorial Park	300 W. 19th St. 60616
Horan (Albert J.) Park	3035 W. Van Buren St. 60612 (400 S.)	Touhy-Herbert (John, Victor) Park	2106 W. Adams St. 60612 (100 S.)
Hornbeam Park	1416-26 S. Hamlin Ave. 60623 (3800 W.)	Union Park	1501 W. Randolph St. 60606 (150 N.)
Houston (Jessie "Ma") Park	5001 S. Cottage Grove Ave. 60615 (800 E.)	Violet Park	4120 W. Taylor St. 60624 (1000 S.)
Hoynes (Thomas) Park	3417 S. Hamilton Ave. 60608 (2132 W.)	Vittum (Harriet Elizabeth) Park	5010 W. 50th St. 60638

## Central Region

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Hubbard (Gurdon S.) Park	4942-58 W. Hubbard St. 60644 (440 N.)	Wagner (Clarence P.) Park	948 W. 51st 60609
Humbert (James A.) Park	3050 S. Lowe Ave. 60616 (632 W.)	Walnut Park	3801 W. 45th St. 60632
Humboldt (Baron Von) Park	1440 N. Sacramento 60622 (3000 W.)	Ward (Aaron Montgomery) Park	630 N. Kingsbury St. 60606 (400 W.)
Jackson (Robert J.) Park	4319 S. Indiana Ave. 60653 (200 E.)	Washington (Harold) Park	5101 S. Hyde Park Blvd. 60615 (1700 E.)
Jacolik (Florian S.) Park	2731-41 S. Eleanor St. 60608 (1400 W.)	Washington Square Park	901 N. Clark St. 60610 (100 W.)
Jefferson (Nancy) Park	3101-19 W. Fulton Blvd. 60612 (300 N.)	Washtenaw Park	2521 S. Washtenaw Ave. 60608 (2700 W.)
Jefferson (Thomas) Park	1640 S. Jefferson St. 60616 (600 W.)	Webster (Daniel)	1357 S. Indiana Ave. 60605 (200 E.)
Jones (Mary Richardson) Park	1240 S. Plymouth Ct. 60616 (30 W.)	Wentworth (John) Gardens Park	3770 S. Wentworth Ave. 60609
Kedvale Park	4134 W. Hirsch St. 60651	Western Park	907 N. Western Ave. 60622 (2400 W.)
Keeler (Cyrus) Park	1243 S. Keeler Ave. 60651 (4200 W.)	Wicker (Charles, Joel) Park	1425 N. Damen Ave. 60622 (2000 W.)
Kells (George D.) Park	3201 W. Chicago Ave. 60624 (800 N.)	Williams (Daniel Hale) Park	2710 S. Dearborn St. 60616 (50 W.)
Kelly (Edward J.) Park	2725 W. 41st St. 60632	Williams-Davis (Izora, Hattie Kay)	4101 Lake Park Ave. 60653 (400 E.)
Kennicott (Jonathan A.) Park	4434 S. Lake Park Ave. 60653 (1200 E.)	Wilson (John P.) Community Center	3225 S. Racine Ave. 60608 (1200 W.)
Kenwood Community Park	1330 E. 50th St. 60615	Wilson (John P.) Park	1122 W. 34th Pl. 60608
Kinzie (John) Parkway Park	5200 W. Kinzie Parkway 60644 (400 N.)		
Kucinski-Murphy (Vicki, Rosebeth) Park	1635 W. 33rd Place 60608		
La Follette (Robert M.) Park	1333 N. Laramie Ave. 60651 (5200 W.)		
Lake Meadows Park	3117 S. Rhodes Ave. 60616 (500 E.)		
Lake Shore Park	808 N. Lake Shore Dr. 60611 (400 E.)		

# Central Region

## Summary

<b>Account</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$21,519,540	\$20,920,587
611010 - Employee Health Care Contribution	\$0	\$(492,057)
612005 - Health Benefits	\$2,334,935	\$3,722,572
612006 - Dental Benefits	\$50,721	\$47,688
612007 - Life Insurance	\$25,429	\$25,612
613005 - Medicare Tax	\$361,571	\$437,844
613007 - Social Security	\$310,678	\$300,674
<b>610000 - Personnel Services</b>	<b>\$24,602,873</b>	<b>\$24,962,920</b>
620030 - Janitorial & Custodial Supplies	\$159,536	\$168,704
620060 - Office Supplies	\$18,000	\$20,000
620065 - Uniforms	\$20,173	\$18,701
620075 - General Supplies	\$278,783	\$288,388
620090 - Cultural Center Materials	\$12,000	\$12,000
<b>620000 - Materials and Supplies</b>	<b>\$488,492</b>	<b>\$507,793</b>
623020 - Professional Services	\$50,275	\$48,675
623022 - Cultural Center Prof Svcs	\$24,000	\$24,000
623055 - Repair & Maintenance	\$14,773	\$11,630
623090 - Car Allowance & Carfare	\$13,600	\$13,600
623093 - Transportation Services	\$172,280	\$179,660
623130 - General Contractual Services	\$376,801	\$384,108
<b>623000 - Contractual Services</b>	<b>\$651,729</b>	<b>\$661,673</b>
624005 - Special Program Expense	\$24,131	\$18,819
624010 - Recognition And Awards	\$26,315	\$26,357
<b>624000 - Program Expense</b>	<b>\$50,446</b>	<b>\$45,176</b>
<b>Total</b>	<b>\$25,793,540</b>	<b>\$26,177,562</b>

# Central Region Administration - 4001

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$1,084,970	\$1,115,454	\$1,008,790
611010 - Employee Health Care Contribution	\$0	\$0	(\$479,673)
612005 - Health Benefits	\$116,930	\$136,782	\$3,615,282
612006 - Dental Benefits	\$3,697	\$3,678	\$3,099
612007 - Life Insurance	\$3,836	\$1,935	\$1,817
612010 - Furlough Day Expense Offset	\$9,595	\$0	\$0
613005 - Medicare Tax	\$12,795	\$361,571	\$417,480
613007 - Social Security	\$529	\$310,678	\$276,359
<b>610000 - Personnel Services</b>	<b>\$1,232,352</b>	<b>\$1,930,098</b>	<b>\$4,843,154</b>
620030 - Janitorial & Custodial Supplies	\$139,308	\$15,008	\$11,300
620060 - Office Supplies	\$15,538	\$18,000	\$20,000
620065 - Uniforms	\$20,785	\$7,000	\$6,000
620075 - General Supplies	\$257,446	\$18,581	\$20,500
620090 - Cultural Center Materials	\$10,330	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$443,406</b>	<b>\$58,589</b>	<b>\$57,800</b>
623020 - Professional Services	\$22,085	\$30,100	\$28,500
623022 - Cultural Center Prof Svcs	\$21,771	\$0	\$0
623090 - Car Allowance & Carfare	\$496	\$13,600	\$13,600
623093 - Transportation Services	\$132,273	\$10,650	\$7,800
623130 - General Contractual Services	\$330,999	\$35,325	\$37,062
623190 - Reserve for Training	\$9,360	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$516,983</b>	<b>\$89,675</b>	<b>\$86,962</b>
624005 - Special Program Expense	\$110,952	\$1,948	\$3,000
624010 - Recognition And Awards	\$18,985	\$6,750	\$3,000
<b>624000 - Program Expense</b>	<b>\$129,936</b>	<b>\$8,698</b>	<b>\$6,000</b>
<b>Total</b>	<b>\$2,322,678</b>	<b>\$2,087,060</b>	<b>\$4,993,916</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ADMIN SECRETARY I	1	1	\$39,174	\$39,174
ADMINISTRATIVE SECRETARY III	1	1	\$48,427	\$48,427
ADMN SECRETARY II	1	1	\$45,264	\$45,264
AREA MANAGER	6	6	\$454,399	\$454,399
PARK OPERATIONS MANAGER	1	1	\$91,843	\$85,000
PROGRAM COORDINATOR CL III	1	1	\$56,098	\$56,098
PROGRAM SPECIALIST	2	2	\$103,068	\$103,484
REGION MANAGER	1	1	\$117,559	\$117,559
REGION SECURITY MANAGER	1	0	\$79,544	\$0
SPECIAL PROJECT ASSISTANT	1	1	\$46,362	\$46,362
<b>Total</b>	<b>16</b>	<b>15</b>	<b>\$1,081,738</b>	<b>\$995,767</b>

Effective with the 2014 Budget, all security positions are reflected under Park Services – Security – 8370 rather than at the park level.

# Central Region Administration - 4001

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## Central Region

## Corporate Fund

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
INTERN (H)	2,418	1,085	\$31,138	\$13,023
RECREATION LDR (DAYCAMP)	219	0	\$2,578	\$0
<b>Total</b>	<b>2,637</b>	<b>1,085</b>	<b>\$33,716</b>	<b>\$13,023</b>

# Central Region Administration - 4001

## Central Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$54,664	\$0	\$0
611010 - Employee Health Care Contribution	\$0	\$0	(\$11,253)
612005 - Health Benefits	\$6,137	\$0	\$98,092
612006 - Dental Benefits	\$159	\$0	\$0
612007 - Life Insurance	\$256	\$0	\$0
612010 - Furlough Day Expense Offset	\$116	\$0	\$0
613005 - Medicare Tax	\$707	\$0	\$15,711
613007 - Social Security	\$0	\$0	\$19,667
<b>610000 - Personnel Services</b>	<b>\$62,038</b>	<b>\$0</b>	<b>\$122,217</b>
<b>Total</b>	<b>\$62,038</b>	<b>\$0</b>	<b>\$122,217</b>

# Central Region Administration - 4001

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## Central Region

## Operating Grants Funds

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,132)
612005 - Health Benefits	\$0	\$0	\$9,198
613005 - Medicare Tax	\$0	\$0	\$4,653
613007 - Social Security	\$0	\$0	\$4,647
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,368</b>
623020 - Professional Services	\$30,000	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$17,368</b>

# Altgeld - 0206

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$241,104	\$263,139	\$289,050
611020 - Overtime	\$100	\$0	\$0
612005 - Health Benefits	\$30,198	\$35,495	\$0
612006 - Dental Benefits	\$1,062	\$990	\$1,043
612007 - Life Insurance	\$806	\$371	\$506
612010 - Furlough Day Expense Offset	\$1,682	\$0	\$0
613005 - Medicare Tax	\$3,102	\$0	\$0
613007 - Social Security	\$899	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$278,953</b>	<b>\$299,995</b>	<b>\$290,599</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,450	\$1,250
620075 - General Supplies	\$0	\$1,000	\$1,050
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,450</b>	<b>\$2,300</b>
623093 - Transportation Services	\$0	\$1,000	\$1,100
623130 - General Contractual Services	\$0	\$2,600	\$2,650
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$3,750</b>
624005 - Special Program Expense	\$0	\$54	\$54
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$54</b>	<b>\$54</b>
<b>Total</b>	<b>\$278,953</b>	<b>\$306,099</b>	<b>\$296,703</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$77,922	\$77,922
PARK SUPER OF RECREATION	1	1	\$64,417	\$64,417
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$47,639
<b>Total</b>	<b>3</b>	<b>4</b>	<b>\$142,339</b>	<b>\$189,978</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT-SEASONAL	598	598	\$7,858	\$7,858
LIFE GUARD-SEASONAL	1,920	1,920	\$25,690	\$25,687
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$34,964	\$34,964
RECREATION LDR (DAYCAMP)	876	876	\$10,307	\$10,307
RECREATION LEADER	1,664	1,664	\$20,256	\$20,256
SECURITY GUARD	1,040	0	\$21,727	\$0
<b>Total</b>	<b>8,178</b>	<b>7,138</b>	<b>\$120,802</b>	<b>\$99,072</b>

# Anderson - 1020

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$130,643	\$139,744	\$82,095
612005 - Health Benefits	\$6,350	\$16,832	\$0
612006 - Dental Benefits	\$322	\$469	\$452
612007 - Life Insurance	\$256	\$235	\$118
612010 - Furlough Day Expense Offset	\$846	\$0	\$0
613005 - Medicare Tax	\$908	\$0	\$0
613007 - Social Security	\$140	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$139,466</b>	<b>\$157,280</b>	<b>\$82,665</b>
620030 - Janitorial & Custodial Supplies	\$0	\$750	\$671
620075 - General Supplies	\$0	\$815	\$1,175
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,565</b>	<b>\$1,846</b>
623090 - Car Allowance & Carfare	\$790	\$0	\$0
623093 - Transportation Services	\$0	\$790	\$1,600
623130 - General Contractual Services	\$0	\$1,916	\$1,900
<b>623000 - Contractual Services</b>	<b>\$790</b>	<b>\$2,706</b>	<b>\$3,500</b>
624005 - Special Program Expense	\$0	\$75	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$75</b>	<b>\$0</b>
<b>Total</b>	<b>\$140,256</b>	<b>\$161,626</b>	<b>\$88,011</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	0	\$38,678	\$0
PARK SUPER OF RECREATION	1	1	\$61,404	\$64,287
<b>Total</b>	<b>2</b>	<b>1</b>	<b>\$100,082</b>	<b>\$64,287</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,300	0	\$21,852	\$0
RECREATION LDR (DAYCAMP)	438	438	\$5,153	\$5,153
RECREATION LEADER	1,040	1,040	\$12,657	\$12,655
<b>Total</b>	<b>2,778</b>	<b>1,478</b>	<b>\$39,662</b>	<b>\$17,808</b>

# Archer - 0250

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$260,111	\$309,950	\$311,161
611020 - Overtime	\$461	\$0	\$0
612005 - Health Benefits	\$38,963	\$52,962	\$0
612006 - Dental Benefits	\$891	\$907	\$884
612007 - Life Insurance	\$1,202	\$588	\$606
612010 - Furlough Day Expense Offset	\$1,286	\$0	\$0
613005 - Medicare Tax	\$3,300	\$0	\$0
613007 - Social Security	\$1,873	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$308,087</b>	<b>\$364,407</b>	<b>\$312,650</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,950	\$4,150
620065 - Uniforms	\$0	\$300	\$0
620075 - General Supplies	\$0	\$8,369	\$7,250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,619</b>	<b>\$11,400</b>
623093 - Transportation Services	\$0	\$3,500	\$4,800
623130 - General Contractual Services	\$0	\$10,624	\$10,898
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$14,124</b>	<b>\$15,698</b>
624005 - Special Program Expense	\$0	\$205	\$150
624010 - Recognition And Awards	\$0	\$1,100	\$800
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,305</b>	<b>\$950</b>
<b>Total</b>	<b>\$308,087</b>	<b>\$392,455</b>	<b>\$340,698</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$77,187	\$77,187
PARK SUPER OF RECREATION	1	1	\$61,404	\$61,404
PHYSICAL INSTRUCTOR (M)	2	2	\$95,822	\$95,822
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$234,413</b>	<b>\$234,413</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,229	\$26,229
RECREATION LDR (DAYCAMP)	2,305	2,408	\$27,132	\$28,345
RECREATION LEADER	1,820	1,820	\$22,177	\$22,174
<b>Total</b>	<b>5,685</b>	<b>5,788</b>	<b>\$75,538</b>	<b>\$76,748</b>

# Armour Square - 0003

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$291,554	\$353,291	\$345,220
611020 - Overtime	\$109	\$0	\$0
612005 - Health Benefits	\$43,470	\$49,177	\$0
612006 - Dental Benefits	\$1,799	\$1,683	\$1,662
612007 - Life Insurance	\$1,543	\$759	\$759
612010 - Furlough Day Expense Offset	\$2,646	\$0	\$0
613005 - Medicare Tax	\$2,986	\$0	\$0
613007 - Social Security	\$1,587	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$345,695</b>	<b>\$404,910</b>	<b>\$347,641</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,507	\$2,800
620075 - General Supplies	\$0	\$1,721	\$2,928
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,228</b>	<b>\$5,728</b>
623090 - Car Allowance & Carfare	\$707	\$0	\$0
623093 - Transportation Services	\$0	\$4,200	\$2,900
623130 - General Contractual Services	\$0	\$3,300	\$5,600
<b>623000 - Contractual Services</b>	<b>\$707</b>	<b>\$7,500</b>	<b>\$8,500</b>
<b>Total</b>	<b>\$346,402</b>	<b>\$415,638</b>	<b>\$361,869</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	3	3	\$116,566	\$116,566
PARK SUPER OF RECREATION	1	1	\$61,884	\$61,884
PHYSICAL INSTRUCTOR (M)	2	2	\$96,227	\$96,227
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$274,677</b>	<b>\$274,677</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
LIFE GUARD-SEASONAL	2,400	2,400	\$32,112	\$32,109
NATATORIUM INSTRUCTOR (H)	480	0	\$8,069	\$0
RECREATION LDR (DAYCAMP)	2,189	2,189	\$25,767	\$25,767
RECREATION LEADER	1,040	1,040	\$12,666	\$12,666
<b>Total</b>	<b>6,109</b>	<b>5,629</b>	<b>\$78,614</b>	<b>\$70,542</b>

# Augusta Playground - 1021

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$88,965	\$64,147	\$64,147
612005 - Health Benefits	\$15,474	\$11,528	\$0
612006 - Dental Benefits	\$605	\$457	\$452
612007 - Life Insurance	\$342	\$118	\$118
612010 - Furlough Day Expense Offset	\$1,190	\$0	\$0
613005 - Medicare Tax	\$1,101	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$107,677</b>	<b>\$76,249</b>	<b>\$64,717</b>
620030 - Janitorial & Custodial Supplies	\$0	\$200	\$185
620075 - General Supplies	\$0	\$750	\$760
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$950</b>	<b>\$945</b>
623093 - Transportation Services	\$0	\$850	\$800
623130 - General Contractual Services	\$0	\$718	\$770
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,568</b>	<b>\$1,570</b>
<b>Total</b>	<b>\$107,677</b>	<b>\$78,767</b>	<b>\$67,232</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$53,927</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LEADER	840	840	\$10,220	\$10,220
<b>Total</b>	<b>840</b>	<b>840</b>	<b>\$10,220</b>	<b>\$10,220</b>

# Austin Town Hall - 0207

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$411,651	\$476,852	\$499,323
611020 - Overtime	\$667	\$0	\$0
612005 - Health Benefits	\$29,545	\$37,108	\$0
612006 - Dental Benefits	\$927	\$919	\$900
612007 - Life Insurance	\$1,074	\$494	\$494
612010 - Furlough Day Expense Offset	\$2,842	\$0	\$0
613005 - Medicare Tax	\$5,212	\$0	\$0
613007 - Social Security	\$2,224	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$454,143</b>	<b>\$515,374</b>	<b>\$500,718</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,001	\$5,000
620075 - General Supplies	\$0	\$3,700	\$3,751
620090 - Cultural Center Materials	\$0	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,701</b>	<b>\$12,751</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623093 - Transportation Services	\$0	\$2,800	\$2,900
623130 - General Contractual Services	\$0	\$3,615	\$3,585
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$14,415</b>	<b>\$14,485</b>
624005 - Special Program Expense	\$0	\$548	\$428
624010 - Recognition And Awards	\$0	\$150	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$698</b>	<b>\$578</b>
<b>Total</b>	<b>\$454,143</b>	<b>\$543,188</b>	<b>\$528,532</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (M)	0.2	0.2	\$9,613	\$9,613
ATTENDANT (M)	2	2	\$76,630	\$76,747
DRAMA INSTRUCTOR (M)	1	1	\$48,066	\$48,066
PARK SUPER OF RECREATION	1	1	\$64,871	\$65,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>5.2</b>	<b>5.2</b>	<b>\$246,819</b>	<b>\$247,352</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,300	\$0	\$21,853
ATTENDANT (H)	1,040	1,040	\$14,172	\$14,172
ATTENDANT-SEASONAL	796	1,096	\$10,461	\$14,404
LIFE GUARD (H)	5,160	5,085	\$71,466	\$70,421
LIFE GUARD-SEASONAL	1,440	1,800	\$19,267	\$24,087
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$31,861
PHYSICAL INSTRUCTOR (H)	2,600	2,340	\$43,706	\$39,335
RECREATION LDR (DAYCAMP)	889	1,095	\$10,460	\$12,886
RECREATION LEADER	2,600	1,300	\$31,644	\$15,821

# Austin Town Hall - 0207

## Central Region

## Corporate Fund

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
SECURITY GUARD	1,040	0	\$21,725	\$0
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>16,045</b>	<b>17,431</b>	<b>\$230,034</b>	<b>\$251,972</b>

# Bosley - 1024

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$68,733	\$72,496	\$75,072
611020 - Overtime	\$55	\$0	\$0
612005 - Health Benefits	\$3,317	\$4,392	\$0
612006 - Dental Benefits	\$159	\$158	\$156
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$878	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$74,052</b>	<b>\$77,163</b>	<b>\$75,346</b>
620030 - Janitorial & Custodial Supplies	\$0	\$162	\$375
620075 - General Supplies	\$0	\$1,970	\$1,807
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,132</b>	<b>\$2,182</b>
623093 - Transportation Services	\$0	\$0	\$500
623130 - General Contractual Services	\$0	\$650	\$750
<b>62300 - Contractual Services</b>	<b>\$0</b>	<b>\$650</b>	<b>\$1,250</b>
624005 - Special Program Expense	\$0	\$100	\$150
<b>62400 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$150</b>
<b>Total</b>	<b>\$74,052</b>	<b>\$80,045</b>	<b>\$78,928</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	0	219	\$0	\$2,577
RECREATION LEADER	1,560	1,560	\$18,985	\$18,985
<b>Total</b>	<b>1,560</b>	<b>1,779</b>	<b>\$18,985</b>	<b>\$21,562</b>

# Clark - 1026

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$81,625	\$97,284	\$112,201
611020 - Overtime	\$37	\$0	\$0
612005 - Health Benefits	\$17,526	\$20,817	\$0
612006 - Dental Benefits	\$144	\$143	\$137
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$1,066	\$0	\$0
613007 - Social Security	\$591	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$101,900</b>	<b>\$118,362</b>	<b>\$112,456</b>
620030 - Janitorial & Custodial Supplies	\$0	\$450	\$550
620075 - General Supplies	\$0	\$900	\$725
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,350</b>	<b>\$1,275</b>
623090 - Car Allowance & Carfare	\$696	\$0	\$0
623093 - Transportation Services	\$0	\$800	\$950
623130 - General Contractual Services	\$0	\$1,275	\$1,200
<b>623000 - Contractual Services</b>	<b>\$696</b>	<b>\$2,075</b>	<b>\$2,150</b>
<b>Total</b>	<b>\$102,596</b>	<b>\$121,787</b>	<b>\$115,881</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,523	\$53,523
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,523</b>	<b>\$53,523</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT-SEASONAL	897	897	\$11,787	\$11,787
RECREATION LDR (DAYCAMP)	438	438	\$5,153	\$5,153
RECREATION LEADER	1,560	1,560	\$19,689	\$19,689
SHALLOW WATER ATTENDANT (S)	0	1,440	\$0	\$14,918
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>3,375</b>	<b>4,815</b>	<b>\$43,762</b>	<b>\$58,679</b>

# Columbus - 0209

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$327,068	\$391,830	\$423,887
611020 - Overtime	\$164	\$0	\$0
612005 - Health Benefits	\$50,601	\$60,400	\$0
612006 - Dental Benefits	\$891	\$895	\$737
612007 - Life Insurance	\$972	\$447	\$564
612010 - Furlough Day Expense Offset	\$1,642	\$0	\$0
613005 - Medicare Tax	\$4,247	\$0	\$0
613007 - Social Security	\$2,180	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$387,766</b>	<b>\$453,571</b>	<b>\$425,188</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,786	\$2,800
620075 - General Supplies	\$0	\$5,200	\$5,251
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,986</b>	<b>\$8,051</b>
623093 - Transportation Services	\$0	\$4,800	\$4,750
623130 - General Contractual Services	\$0	\$11,700	\$11,690
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$16,500</b>	<b>\$16,440</b>
624005 - Special Program Expense	\$0	\$50	\$45
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$50</b>	<b>\$45</b>
<b>Total</b>	<b>\$387,766</b>	<b>\$478,107</b>	<b>\$449,724</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (M)	0.8	0.8	\$38,453	\$38,453
ATTENDANT (M)	1	1	\$38,837	\$38,954
PARK SUPER OF RECREATION	1	1	\$68,287	\$68,287
PHYSICAL INSTRUCTOR (M)	1	2	\$47,650	\$95,716
<b>Total</b>	<b>3.8</b>	<b>4.8</b>	<b>\$193,227</b>	<b>\$241,410</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	0	\$26,645	\$0
ATTENDANT (H)	3,120	3,120	\$42,508	\$42,508
ATTENDANT-SEASONAL	900	600	\$11,828	\$7,885
LIFE GUARD-SEASONAL	2,880	2,880	\$38,534	\$38,531
RECREATION LDR (DAYCAMP)	1,532	1,532	\$18,037	\$18,037
RECREATION LEADER	5,015	6,204	\$61,052	\$75,517
<b>Total</b>	<b>15,008</b>	<b>14,336</b>	<b>\$198,604</b>	<b>\$182,478</b>

# Columbus Park Refectory - 1308

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$148,263	\$163,594	\$130,649
611020 - Overtime	\$245	\$0	\$0
612005 - Health Benefits	\$40,059	\$51,194	\$0
612006 - Dental Benefits	\$941	\$987	\$761
612007 - Life Insurance	\$773	\$388	\$253
612010 - Furlough Day Expense Offset	\$289	\$0	\$0
613005 - Medicare Tax	\$1,875	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$192,446</b>	<b>\$216,163</b>	<b>\$131,663</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,100	\$4,231
620065 - Uniforms	\$0	\$1,500	\$1,100
620075 - General Supplies	\$0	\$2,800	\$3,000
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,400</b>	<b>\$8,331</b>
623130 - General Contractual Services	\$0	\$0	\$3,265
<b>62300 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,265</b>
624005 - Special Program Expense	\$0	\$3,196	\$0
<b>62400 - Program Expense</b>	<b>\$0</b>	<b>\$3,196</b>	<b>\$0</b>
<b>Total</b>	<b>\$192,446</b>	<b>\$227,759</b>	<b>\$143,259</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	1	\$76,312	\$38,368
SPECIAL EVENT MANAGER	0	1	\$0	\$47,637
SPECIAL FACILITY COORDINATOR	1	0	\$53,544	\$0
<b>Total</b>	<b>3</b>	<b>2</b>	<b>\$129,856</b>	<b>\$86,005</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,839	3,279	\$25,047	\$44,644
SECURITY GUARD	416	0	\$8,690	\$0
<b>Total</b>	<b>2,255</b>	<b>3,279</b>	<b>\$33,737</b>	<b>\$44,644</b>

# Commercial - 1006

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$204,646	\$202,669	\$211,411
611020 - Overtime	\$743	\$0	\$0
612005 - Health Benefits	\$12,996	\$17,120	\$0
612006 - Dental Benefits	\$318	\$315	\$312
612007 - Life Insurance	\$512	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,197	\$0	\$0
613005 - Medicare Tax	\$2,654	\$0	\$0
613007 - Social Security	\$468	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$223,534</b>	<b>\$220,340</b>	<b>\$211,958</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,250	\$1,415
620075 - General Supplies	\$0	\$1,911	\$1,646
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,161</b>	<b>\$3,061</b>
623093 - Transportation Services	\$0	\$1,300	\$2,000
623130 - General Contractual Services	\$0	\$2,450	\$3,050
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,750</b>	<b>\$5,050</b>
<b>Total</b>	<b>\$223,534</b>	<b>\$227,251</b>	<b>\$220,069</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$38,360	\$38,360
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$145,870</b>	<b>\$145,870</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,560	\$17,482	\$26,224
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,883	\$12,883
RECREATION LEADER	2,172	2,172	\$26,434	\$26,434
<b>Total</b>	<b>4,307</b>	<b>4,827</b>	<b>\$56,799</b>	<b>\$65,541</b>

# Cornell Square - 0005

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$267,059	\$294,715	\$277,173
611020 - Overtime	\$59	\$0	\$0
612005 - Health Benefits	\$32,974	\$36,230	\$0
612006 - Dental Benefits	\$1,155	\$1,145	\$1,217
612007 - Life Insurance	\$1,062	\$488	\$488
612010 - Furlough Day Expense Offset	\$2,258	\$0	\$0
613005 - Medicare Tax	\$1,990	\$0	\$0
613007 - Social Security	\$758	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$307,315</b>	<b>\$332,579</b>	<b>\$278,878</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,490	\$1,500
620075 - General Supplies	\$0	\$2,640	\$2,550
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,130</b>	<b>\$4,050</b>
623093 - Transportation Services	\$0	\$1,000	\$1,000
623130 - General Contractual Services	\$0	\$1,601	\$1,781
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,601</b>	<b>\$2,781</b>
624005 - Special Program Expense	\$0	\$300	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$300</b>	<b>\$200</b>
<b>Total</b>	<b>\$307,315</b>	<b>\$339,610</b>	<b>\$285,909</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$38,368	\$38,368
PARK SUPER OF RECREATION	1	1	\$65,404	\$60,404
PHYSICAL INSTRUCTOR (M)	2	2	\$98,529	\$98,646
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$202,301</b>	<b>\$197,418</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,560	\$21,258	\$21,258
ATTENDANT-SEASONAL	598	598	\$7,858	\$7,858
LIFE GUARD-SEASONAL	1,920	1,920	\$25,690	\$25,687
RECREATION LDR (DAYCAMP)	438	438	\$5,153	\$5,153
RECREATION LEADER	2,080	1,040	\$25,322	\$12,666
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>7,076</b>	<b>6,036</b>	<b>\$92,414</b>	<b>\$79,754</b>

# Curie - 0408

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$129,823	\$301,599	\$328,908
611020 - Overtime	\$836	\$0	\$0
612005 - Health Benefits	\$10,293	\$27,793	\$0
612006 - Dental Benefits	\$252	\$457	\$70
612007 - Life Insurance	\$206	\$135	\$135
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$1,536	\$0	\$0
613007 - Social Security	\$1,134	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$144,079</b>	<b>\$329,984</b>	<b>\$329,114</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,200	\$950
620075 - General Supplies	\$0	\$2,803	\$2,318
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,003</b>	<b>\$3,268</b>
623093 - Transportation Services	\$0	\$3,200	\$3,300
623130 - General Contractual Services	\$0	\$5,800	\$6,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$9,300</b>
624005 - Special Program Expense	\$0	\$715	\$0
624010 - Recognition And Awards	\$0	\$0	\$650
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$715</b>	<b>\$650</b>
<b>Total</b>	<b>\$144,079</b>	<b>\$343,702</b>	<b>\$342,332</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	0	\$59,871	\$0
PLAYGROUND SUPERVISOR	0	1	\$0	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,871</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
LIFE GUARD (H)	8,400	10,769	\$116,340	\$149,153
LIFE GUARD-SEASONAL	2,400	3,000	\$32,112	\$40,145
NATATORIUM INSTRUCTOR (H)	1,520	1,895	\$25,556	\$31,855
PHYSICAL INSTRUCTOR (H)	1,820	0	\$30,509	\$0
RECREATION LDR (DAYCAMP)	1,211	1,314	\$14,248	\$15,461
RECREATION LEADER	1,300	2,600	\$15,829	\$31,650
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>17,131</b>	<b>20,058</b>	<b>\$241,727</b>	<b>\$275,396</b>

# Davis Square - 0014

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$303,675	\$376,049	\$299,146
611020 - Overtime	\$920	\$0	\$0
612005 - Health Benefits	\$27,674	\$29,094	\$0
612006 - Dental Benefits	\$535	\$531	\$523
612007 - Life Insurance	\$512	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,532	\$0	\$0
613005 - Medicare Tax	\$3,200	\$0	\$0
613007 - Social Security	\$1,989	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$340,038</b>	<b>\$405,909</b>	<b>\$299,904</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,464	\$2,850
620065 - Uniforms	\$0	\$900	\$590
620075 - General Supplies	\$0	\$8,400	\$7,600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,764</b>	<b>\$11,040</b>
623090 - Car Allowance & Carfare	\$354	\$0	\$0
623093 - Transportation Services	\$0	\$2,500	\$3,000
623130 - General Contractual Services	\$0	\$6,000	\$4,974
<b>623000 - Contractual Services</b>	<b>\$354</b>	<b>\$8,500</b>	<b>\$7,974</b>
624005 - Special Program Expense	\$0	\$1,485	\$980
624010 - Recognition And Awards	\$0	\$4,200	\$3,455
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$5,685</b>	<b>\$4,435</b>
<b>Total</b>	<b>\$340,392</b>	<b>\$432,858</b>	<b>\$323,353</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$38,837	\$38,837
PARK SUPER OF RECREATION	1	1	\$62,417	\$62,417
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$148,893</b>	<b>\$148,893</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	2,600	1,560	\$43,713	\$26,229
ATTENDANT (H)	2,340	1,040	\$31,359	\$14,154
ATTENDANT-SEASONAL	598	598	\$7,858	\$7,858
LIFE GUARD-SEASONAL	2,400	2,400	\$32,112	\$32,109
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	876	876	\$10,307	\$10,307
RECREATION LEADER	2,120	2,120	\$26,247	\$26,240
SECURITY GUARD	2,000	0	\$42,205	\$0
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>14,974</b>	<b>10,634</b>	<b>\$227,158</b>	<b>\$150,253</b>

# Davis Square - 0014

## Central Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$60,079	\$90,880	\$90,880
611020 - Overtime	\$91	\$0	\$0
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$742	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$60,912</b>	<b>\$90,880</b>	<b>\$90,880</b>
<b>Total</b>	<b>\$60,912</b>	<b>\$90,880</b>	<b>\$90,880</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$51,701</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,726	\$22,726
SPECIAL REC LEADER	1,352	1,352	\$16,453	\$16,453
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$39,179</b>	<b>\$39,179</b>

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$63,818	\$79,638	\$79,638
611020 - Overtime	\$338	\$0	\$0
612005 - Health Benefits	\$3,409	\$8,337	\$0
612006 - Dental Benefits	\$93	\$74	\$70
612007 - Life Insurance	\$187	\$135	\$118
612010 - Furlough Day Expense Offset	\$535	\$0	\$0
613005 - Medicare Tax	\$830	\$0	\$0
613007 - Social Security	\$630	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$69,840</b>	<b>\$88,184</b>	<b>\$79,826</b>
620030 - Janitorial & Custodial Supplies	\$0	\$621	\$775
620075 - General Supplies	\$0	\$2,445	\$1,750
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,066</b>	<b>\$2,525</b>
623090 - Car Allowance & Carfare	\$385	\$0	\$0
623093 - Transportation Services	\$0	\$1,300	\$1,500
623130 - General Contractual Services	\$0	\$1,399	\$1,740
<b>623000 - Contractual Services</b>	<b>\$385</b>	<b>\$2,699</b>	<b>\$3,240</b>
624010 - Recognition And Awards	\$0	\$150	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>
<b>Total</b>	<b>\$70,225</b>	<b>\$94,099</b>	<b>\$85,741</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	876	876	\$10,307	\$10,307
RECREATION LEADER	1,300	1,300	\$15,821	\$15,821
<b>Total</b>	<b>2,176</b>	<b>2,176</b>	<b>\$26,128</b>	<b>\$26,128</b>

# Douglas - 0218

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$461,366	\$397,855	\$374,801
611020 - Overtime	\$242	\$0	\$0
612005 - Health Benefits	\$42,884	\$41,088	\$0
612006 - Dental Benefits	\$1,158	\$848	\$833
612007 - Life Insurance	\$2,038	\$588	\$588
612010 - Furlough Day Expense Offset	\$2,492	\$0	\$0
613005 - Medicare Tax	\$5,471	\$0	\$0
613007 - Social Security	\$2,942	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$518,592</b>	<b>\$440,379</b>	<b>\$376,222</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,700	\$2,950
620075 - General Supplies	\$0	\$4,540	\$4,515
620090 - Cultural Center Materials	\$0	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,240</b>	<b>\$11,465</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623093 - Transportation Services	\$0	\$3,200	\$3,800
623130 - General Contractual Services	\$0	\$13,100	\$13,350
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$24,300</b>	<b>\$25,150</b>
624005 - Special Program Expense	\$0	\$75	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$75</b>	<b>\$0</b>
<b>Total</b>	<b>\$518,592</b>	<b>\$476,994</b>	<b>\$412,837</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$48,375	\$48,375
ATTENDANT (M)	2	2	\$76,312	\$76,312
PARK SUPER OF RECREATION	1	1	\$70,287	\$70,287
PHYSICAL INSTRUCTOR (M)	1	1	\$48,375	\$48,375
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$243,349</b>	<b>\$243,349</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (S)	416	416	\$6,756	\$6,756
ATTENDANT (H)	1,040	1,040	\$14,172	\$14,172
ATTENDANT-SEASONAL	1,198	1,198	\$15,743	\$15,743
LIFE GUARD-SEASONAL	2,400	2,400	\$32,112	\$32,109
NATATORIUM INSTRUCTOR (H)	480	0	\$8,073	\$0
RECREATION LDR (DAYCAMP)	1,752	1,533	\$20,623	\$18,045
RECREATION LEADER	2,864	3,630	\$35,300	\$44,626
SECURITY GUARD	1,040	0	\$21,727	\$0
<b>Total</b>	<b>11,190</b>	<b>10,217</b>	<b>\$154,506</b>	<b>\$131,451</b>

# Douglas - 0218

## Central Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$0	\$0	\$90,881
612006 - Dental Benefits	\$0	\$0	\$308
612007 - Life Insurance	\$0	\$0	\$135
<b>61000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,325</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,325</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC COORDINATOR	0	1	\$0	\$51,701
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$51,701</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	0	1,352	\$0	\$22,727
SPECIAL REC LEADER	0	1,352	\$0	\$16,454
<b>Total</b>	<b>0</b>	<b>2,704</b>	<b>\$0</b>	<b>\$39,181</b>

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$342,354	\$397,057	\$363,740
611020 - Overtime	\$350	\$0	\$0
612005 - Health Benefits	\$43,646	\$54,894	\$0
612006 - Dental Benefits	\$1,855	\$1,840	\$1,513
612007 - Life Insurance	\$1,395	\$641	\$506
612010 - Furlough Day Expense Offset	\$2,857	\$0	\$0
613005 - Medicare Tax	\$3,077	\$0	\$0
613007 - Social Security	\$2,598	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$398,132</b>	<b>\$454,432</b>	<b>\$365,759</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,468	\$3,350
620075 - General Supplies	\$0	\$3,595	\$4,250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,063</b>	<b>\$7,600</b>
623093 - Transportation Services	\$0	\$4,200	\$4,400
623130 - General Contractual Services	\$0	\$6,886	\$6,267
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$11,086</b>	<b>\$10,667</b>
624005 - Special Program Expense	\$0	\$468	\$350
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$468</b>	<b>\$350</b>
<b>Total</b>	<b>\$398,132</b>	<b>\$473,049</b>	<b>\$384,376</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$77,704	\$78,120
PARK SUPER OF RECREATION	1	1	\$68,404	\$68,404
PHYSICAL INSTRUCTOR (M)	2	1	\$96,908	\$49,269
<b>Total</b>	<b>5</b>	<b>4</b>	<b>\$243,016</b>	<b>\$195,793</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,300	\$0	\$21,853
ATTENDANT-SEASONAL	1,968	1,968	\$25,864	\$25,864
LIFE GUARD-SEASONAL	2,880	2,880	\$38,534	\$38,531
NATATORIUM INSTRUCTOR (H)	480	0	\$8,070	\$0
PHYSICAL INSTRUCTOR (H)	0	1,300	\$0	\$21,853
RECREATION LDR (DAYCAMP)	2,189	2,189	\$25,767	\$25,767
RECREATION LEADER	2,800	2,800	\$34,079	\$34,079
SECURITY GUARD	1,040	0	\$21,727	\$0
<b>Total</b>	<b>11,357</b>	<b>12,437</b>	<b>\$154,041</b>	<b>\$167,947</b>

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$394,103	\$586,726	\$672,708
611020 - Overtime	\$1,322	\$0	\$0
612005 - Health Benefits	\$22,265	\$29,272	\$0
612006 - Dental Benefits	\$707	\$685	\$828
612007 - Life Insurance	\$1,177	\$488	\$488
612010 - Furlough Day Expense Offset	\$2,308	\$0	\$0
613005 - Medicare Tax	\$4,620	\$0	\$0
613007 - Social Security	\$913	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$427,417</b>	<b>\$617,171</b>	<b>\$674,025</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,651	\$4,450
620075 - General Supplies	\$0	\$8,706	\$8,761
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,357</b>	<b>\$13,211</b>
623093 - Transportation Services	\$0	\$5,680	\$5,600
623130 - General Contractual Services	\$0	\$12,963	\$12,273
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$18,643</b>	<b>\$17,873</b>
624005 - Special Program Expense	\$0	\$4,011	\$2,257
624010 - Recognition And Awards	\$0	\$0	\$1,170
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,011</b>	<b>\$3,427</b>
<b>Total</b>	<b>\$427,417</b>	<b>\$653,182</b>	<b>\$708,536</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$79,213	\$79,213
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$53,511
PARK SUPER OF RECREATION	1	1	\$63,871	\$63,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$244,234</b>	<b>\$244,234</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	2,080	\$35,409	\$34,965
ATTENDANT (H)	1,620	1,620	\$22,065	\$22,065
LIFE GUARD (H)	9,800	14,654	\$135,704	\$202,952
LIFE GUARD-SEASONAL	2,880	3,600	\$38,534	\$48,174
NATATORIUM INSTRUCTOR (H)	1,400	1,895	\$23,534	\$31,861
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
RECREATION LDR (DAYCAMP)	1,868	1,971	\$21,989	\$23,201
RECREATION LEADER	3,336	3,336	\$40,641	\$40,641
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>24,504</b>	<b>30,676</b>	<b>\$342,491</b>	<b>\$428,473</b>

## Central Region

## Special Recreation Activity Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$74,805	\$91,298	\$91,298
611020 - Overtime	\$695	\$0	\$0
612005 - Health Benefits	\$13,570	\$16,426	\$0
612006 - Dental Benefits	\$74	\$74	\$70
612010 - Furlough Day Expense Offset	\$633	\$0	\$0
613005 - Medicare Tax	\$978	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$90,755</b>	<b>\$107,797</b>	<b>\$91,368</b>
<b>Total</b>	<b>\$90,755</b>	<b>\$107,797</b>	<b>\$91,368</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
SPECIAL REC COORDINATOR	1	1	\$52,117	\$52,117
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,117</b>	<b>\$52,117</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,727
SPECIAL REC LEADER	1,352	1,352	\$16,454	\$16,454
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$39,181</b>	<b>\$39,181</b>

# Ellis/Donoghue - 1213

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$149,041	\$189,382	\$0
612005 - Health Benefits	\$15,401	\$19,865	\$0
612006 - Dental Benefits	\$535	\$531	\$0
612007 - Life Insurance	\$512	\$235	\$0
612010 - Furlough Day Expense Offset	\$1,385	\$0	\$0
613005 - Medicare Tax	\$1,991	\$0	\$0
613007 - Social Security	\$2,083	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$170,948</b>	<b>\$210,013</b>	<b>\$0</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,215	\$0
620075 - General Supplies	\$0	\$2,016	\$0
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,231</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$1,450	\$0
623130 - General Contractual Services	\$0	\$2,900	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,350</b>	<b>\$0</b>
624005 - Special Program Expense	\$0	\$180	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$180</b>	<b>\$0</b>
<b>Total</b>	<b>\$170,948</b>	<b>\$217,774</b>	<b>\$0</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	0	\$64,287	\$0
PROGRAM FACILITATOR	1	0	\$53,265	\$0
<b>Total</b>	<b>2</b>	<b>0</b>	<b>\$117,552</b>	<b>\$0</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT-SEASONAL	900	0	\$11,828	\$0
LIFE GUARD-SEASONAL	2,400	0	\$32,112	\$0
NATATORIUM INSTRUCTOR (H)	480	0	\$8,069	\$0
RECREATION LDR (DAYCAMP)	554	0	\$6,518	\$0
RECREATION LEADER	1,040	0	\$13,304	\$0
<b>Total</b>	<b>5,374</b>	<b>0</b>	<b>\$71,831</b>	<b>\$0</b>

**Central Region**

**Corporate Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$589,118	\$651,133	\$624,438
611020 - Overtime	\$1,660	\$0	\$0
612005 - Health Benefits	\$41,966	\$61,905	\$0
612006 - Dental Benefits	\$1,064	\$1,241	\$762
612007 - Life Insurance	\$1,139	\$388	\$353
612010 - Furlough Day Expense Offset	\$856	\$0	\$0
613005 - Medicare Tax	\$7,739	\$0	\$0
613007 - Social Security	\$2,889	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$646,431</b>	<b>\$714,668</b>	<b>\$625,552</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,844	\$3,800
620075 - General Supplies	\$0	\$4,006	\$5,100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,850</b>	<b>\$8,900</b>
623093 - Transportation Services	\$0	\$3,700	\$4,000
623130 - General Contractual Services	\$0	\$9,463	\$10,188
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$13,163</b>	<b>\$14,188</b>
624010 - Recognition And Awards	\$0	\$75	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$75</b>	<b>\$0</b>
<b>Total</b>	<b>\$646,431</b>	<b>\$734,756</b>	<b>\$648,640</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ATTENDANT (M)	2	2	\$75,896	\$75,887
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,095
PARK SUPER OF RECREATION	1	1	\$67,871	\$67,871
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$292,140</b>	<b>\$292,131</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ACTIVITIES INSTRUCTOR (H)	970	970	\$16,302	\$16,302
ATTENDANT (H)	3,900	3,900	\$53,105	\$53,098
ATTENDANT-SEASONAL	598	598	\$7,858	\$7,858
LIFE GUARD (H)	10,800	10,769	\$160,488	\$149,153
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$31,855
RECREATION LDR (DAYCAMP)	1,777	2,190	\$20,920	\$25,772
RECREATION LEADER	3,640	3,380	\$44,301	\$41,136
SECURITY GUARD	2,340	0	\$48,888	\$0
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>24,505</b>	<b>24,182</b>	<b>\$358,995</b>	<b>\$332,306</b>

# Franklin - 0202

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$342,556	\$374,373	\$352,419
611020 - Overtime	\$202	\$0	\$0
612005 - Health Benefits	\$48,174	\$58,248	\$0
612006 - Dental Benefits	\$844	\$837	\$742
612007 - Life Insurance	\$1,279	\$588	\$588
612010 - Furlough Day Expense Offset	\$1,787	\$0	\$0
613005 - Medicare Tax	\$3,454	\$0	\$0
613007 - Social Security	\$737	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$399,033</b>	<b>\$434,047</b>	<b>\$353,750</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,852	\$3,835
620075 - General Supplies	\$0	\$1,871	\$1,985
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,723</b>	<b>\$5,820</b>
623093 - Transportation Services	\$0	\$2,350	\$2,350
623130 - General Contractual Services	\$0	\$3,886	\$3,789
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,236</b>	<b>\$6,139</b>
<b>Total</b>	<b>\$399,033</b>	<b>\$447,006</b>	<b>\$365,709</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (M)	0	1	\$0	\$48,066
ATTENDANT (M)	2	2	\$78,346	\$78,346
PARK SUPER OF RECREATION	1	1	\$62,886	\$62,886
PHYSICAL INSTRUCTOR (M)	2	1	\$95,705	\$47,639
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$236,937</b>	<b>\$236,937</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$22,273	\$22,273
ATTENDANT (H)	840	840	\$11,444	\$11,444
ATTENDANT-SEASONAL	300	300	\$3,943	\$3,943
LIFE GUARD (H)	480	0	\$6,647	\$0
LIFE GUARD-SEASONAL	1,920	2,400	\$25,690	\$32,109
RECREATION LDR (DAYCAMP)	657	657	\$7,730	\$7,730
RECREATION LEADER	3,120	3,120	\$37,983	\$37,983
SECURITY GUARD	1,040	0	\$21,727	\$0
<b>Total</b>	<b>9,657</b>	<b>8,617</b>	<b>\$137,437</b>	<b>\$115,482</b>

**Central Region**

**Corporate Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$362,583	\$355,656	\$352,186
611020 - Overtime	\$1,995	\$0	\$0
612005 - Health Benefits	\$51,536	\$48,281	\$0
612006 - Dental Benefits	\$1,773	\$1,301	\$1,043
612007 - Life Insurance	\$1,318	\$488	\$506
612010 - Furlough Day Expense Offset	\$2,293	\$0	\$0
613005 - Medicare Tax	\$4,632	\$0	\$0
613007 - Social Security	\$1,832	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$427,961</b>	<b>\$405,726</b>	<b>\$353,736</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,342	\$1,900
620075 - General Supplies	\$0	\$5,458	\$3,900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,800</b>	<b>\$5,800</b>
623093 - Transportation Services	\$0	\$2,600	\$2,600
623130 - General Contractual Services	\$0	\$3,068	\$3,543
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,668</b>	<b>\$6,143</b>
624005 - Special Program Expense	\$0	\$275	\$200
624010 - Recognition And Awards	\$0	\$0	\$600
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$275</b>	<b>\$800</b>
<b>Total</b>	<b>\$427,961</b>	<b>\$419,469</b>	<b>\$366,479</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,454	\$48,454
ATTENDANT (M)	1	1	\$40,340	\$37,944
PARK SUPER OF RECREATION	1	1	\$65,287	\$65,287
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$48,066
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$202,147</b>	<b>\$199,751</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$21,853	\$21,853
ATTENDANT (H)	2,600	2,600	\$35,428	\$35,428
ATTENDANT-SEASONAL	598	897	\$7,858	\$11,787
LIFE GUARD-SEASONAL	2,400	2,400	\$32,112	\$32,109
NATATORIUM INSTRUCTOR (H)	480	0	\$8,070	\$0
RECREATION LDR (DAYCAMP)	889	1,095	\$10,460	\$12,886
RECREATION LEADER	3,100	3,100	\$37,729	\$38,374
<b>Total</b>	<b>11,367</b>	<b>11,392</b>	<b>\$153,510</b>	<b>\$152,437</b>

# Garfield - 0204

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$307,135	\$975,586	\$426,545
611020 - Overtime	\$516	\$0	\$0
612005 - Health Benefits	\$30,090	\$32,345	\$0
612006 - Dental Benefits	\$849	\$956	\$944
612007 - Life Insurance	\$767	\$382	\$382
612010 - Furlough Day Expense Offset	\$1,798	\$0	\$0
613005 - Medicare Tax	\$3,111	\$0	\$0
613007 - Social Security	\$1,878	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$346,145</b>	<b>\$1,009,269</b>	<b>\$427,872</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,642	\$7,100
620075 - General Supplies	\$0	\$10,408	\$12,250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$17,050</b>	<b>\$19,350</b>
623090 - Car Allowance & Carfare	\$47	\$0	\$0
623093 - Transportation Services	\$0	\$4,150	\$4,150
623130 - General Contractual Services	\$0	\$15,449	\$11,469
<b>623000 - Contractual Services</b>	<b>\$47</b>	<b>\$19,599</b>	<b>\$15,619</b>
624005 - Special Program Expense	\$0	\$220	\$100
624010 - Recognition And Awards	\$0	\$2,400	\$4,200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,620</b>	<b>\$4,300</b>
<b>Total</b>	<b>\$346,191</b>	<b>\$1,048,538</b>	<b>\$467,141</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$38,678	\$38,678
GYMNASTICS SUPERVISOR	0.2	0.2	\$13,324	\$13,324
PARK SUPER OF RECREATION	1	1	\$69,167	\$69,167
PHYSICAL INSTRUCTOR (M)	1	1	\$48,375	\$48,375
<b>Total</b>	<b>3.2</b>	<b>3.2</b>	<b>\$169,544</b>	<b>\$169,544</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$21,857	\$21,857
ATTENDANT (H)	4,959	4,855	\$67,547	\$66,152
ATTENDANT-SEASONAL	598	598	\$7,858	\$7,858
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$31,152	\$31,152
LIFE GUARD-SEASONAL	1,920	1,920	\$25,690	\$25,687
PHYSICAL INSTRUCTOR (H)	1,300	2,340	\$21,853	\$39,335
RECREATION LDR (DAYCAMP)	1,661	1,971	\$19,555	\$23,194
RECREATION LEADER	2,846	2,846	\$35,191	\$34,634
SECURITY GUARD	27,200	0	\$568,208	\$0
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>43,624</b>	<b>17,670</b>	<b>\$806,044</b>	<b>\$257,001</b>

# Haines School - 1301

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$197,738	\$172,637	\$178,396
612005 - Health Benefits	\$3,221	\$4,392	\$0
612006 - Dental Benefits	\$159	\$158	\$70
612007 - Life Insurance	\$512	\$235	\$253
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$1,834	\$0	\$0
613007 - Social Security	\$715	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$204,178</b>	<b>\$177,422</b>	<b>\$178,720</b>
620030 - Janitorial & Custodial Supplies	\$0	\$410	\$350
620075 - General Supplies	\$0	\$4,192	\$2,112
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,602</b>	<b>\$2,462</b>
623093 - Transportation Services	\$0	\$4,100	\$1,900
623130 - General Contractual Services	\$0	\$5,560	\$3,100
<b>62300 - Contractual Services</b>	<b>\$0</b>	<b>\$9,660</b>	<b>\$5,000</b>
624005 - Special Program Expense	\$0	\$100	\$0
624010 - Recognition And Awards	\$0	\$250	\$150
<b>62400 - Program Expense</b>	<b>\$0</b>	<b>\$350</b>	<b>\$150</b>
<b>Total</b>	<b>\$204,178</b>	<b>\$192,034</b>	<b>\$186,332</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	0	\$60,404	\$0
PLAYGROUND SUPERVISOR	0	1	\$0	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,404</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	2,080	\$34,986	\$34,982
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
RECREATION LDR (DAYCAMP)	1,314	1,314	\$15,460	\$15,460
RECREATION LEADER	3,640	4,680	\$44,305	\$56,962
<b>Total</b>	<b>8,074</b>	<b>9,114</b>	<b>\$112,233</b>	<b>\$124,886</b>

# Harrison - 0213

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$573,753	\$786,755	\$885,539
611020 - Overtime	\$1,169	\$0	\$0
612005 - Health Benefits	\$75,511	\$112,304	\$0
612006 - Dental Benefits	\$2,208	\$2,656	\$2,936
612007 - Life Insurance	\$1,899	\$1,106	\$1,250
612010 - Furlough Day Expense Offset	\$4,989	\$0	\$0
613005 - Medicare Tax	\$6,215	\$0	\$0
613007 - Social Security	\$3,257	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$669,001</b>	<b>\$902,821</b>	<b>\$889,726</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,617	\$4,717
620075 - General Supplies	\$0	\$5,884	\$5,950
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,501</b>	<b>\$10,667</b>
623090 - Car Allowance & Carfare	\$588	\$0	\$0
623093 - Transportation Services	\$0	\$3,000	\$3,050
623130 - General Contractual Services	\$0	\$6,258	\$6,175
<b>623000 - Contractual Services</b>	<b>\$588</b>	<b>\$9,258</b>	<b>\$9,225</b>
624005 - Special Program Expense	\$0	\$250	\$167
624010 - Recognition And Awards	\$0	\$500	\$450
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$750</b>	<b>\$617</b>
<b>Total</b>	<b>\$669,589</b>	<b>\$923,330</b>	<b>\$910,235</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,502	\$50,502
ATTENDANT (M)	2	2	\$78,757	\$78,757
GYMNASTICS INSTRUCTOR (M)	2	3.2	\$96,362	\$153,529
GYMNASTICS SUPERVISOR	0.2	0.2	\$13,324	\$13,324
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,095
PARK SUPER OF RECREATION	1	1	\$68,688	\$68,688
PHYSICAL INSTRUCTOR (M)	2	2	\$97,860	\$97,860
<b>Total</b>	<b>9.2</b>	<b>10.4</b>	<b>\$458,588</b>	<b>\$515,755</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,485	\$17,485
ACTIVITIES INSTRUCTOR (S)	403	403	\$6,545	\$6,545
ATTENDANT (H)	2,392	2,392	\$32,604	\$32,604
GYMNASTICS INSTRUCTOR (H)	1,360	0	\$31,152	\$0
LIFE GUARD (H)	7,480	11,464	\$103,579	\$158,775
LIFE GUARD-SEASONAL	2,400	3,000	\$32,112	\$40,145
NATATORIUM INSTRUCTOR (H)	1,400	1,895	\$23,533	\$31,861
RECREATION LDR (DAYCAMP)	2,525	2,628	\$29,721	\$30,934

# Harrison - 0213

## Central Region

## Corporate Fund

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LEADER	3,559	3,559	\$44,305	\$44,305
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>23,040</b>	<b>26,861</b>	<b>\$328,169</b>	<b>\$369,786</b>

# Harrison - 0213

## Central Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$72,555	\$91,310	\$91,310
611020 - Overtime	\$807	\$0	\$0
612005 - Health Benefits	\$12,947	\$15,919	\$0
612006 - Dental Benefits	\$461	\$457	\$452
612007 - Life Insurance	\$294	\$135	\$135
612010 - Furlough Day Expense Offset	\$633	\$0	\$0
613005 - Medicare Tax	\$941	\$0	\$0
613007 - Social Security	\$143	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$88,780</b>	<b>\$107,822</b>	<b>\$91,898</b>
<b>Total</b>	<b>\$88,780</b>	<b>\$107,822</b>	<b>\$91,898</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$52,117	\$52,117
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,117</b>	<b>\$52,117</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,739	\$22,739
SPECIAL REC LEADER	1,352	1,352	\$16,454	\$16,454
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$39,193</b>	<b>\$39,193</b>

# Homan Square - 0515

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$412,452	\$631,949	\$607,743
611020 - Overtime	\$265	\$0	\$0
612005 - Health Benefits	\$26,360	\$50,160	\$0
612006 - Dental Benefits	\$584	\$768	\$665
612007 - Life Insurance	\$883	\$588	\$624
612010 - Furlough Day Expense Offset	\$477	\$0	\$0
613005 - Medicare Tax	\$5,009	\$0	\$0
613007 - Social Security	\$2,317	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$448,348</b>	<b>\$683,465</b>	<b>\$609,032</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,705	\$3,250
620065 - Uniforms	\$0	\$1,362	\$850
620075 - General Supplies	\$0	\$4,956	\$5,161
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,023</b>	<b>\$9,261</b>
623093 - Transportation Services	\$0	\$5,700	\$5,600
623130 - General Contractual Services	\$0	\$12,975	\$13,400
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$18,675</b>	<b>\$19,000</b>
624005 - Special Program Expense	\$0	\$1,163	\$700
624010 - Recognition And Awards	\$0	\$1,000	\$900
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,163</b>	<b>\$1,600</b>
<b>Total</b>	<b>\$448,348</b>	<b>\$712,326</b>	<b>\$638,893</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (M)	2	1	\$95,716	\$47,639
ATTENDANT (M)	1	1	\$37,944	\$37,944
NATATORIUM INSTRUCTOR (M)	1	1	\$53,628	\$53,628
PARK SUPER OF RECREATION	1	1	\$68,287	\$68,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>6</b>	<b>5</b>	<b>\$303,214</b>	<b>\$255,137</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,902
ACTIVITIES INSTRUCTOR (S)	403	403	\$6,545	\$6,545
ATTENDANT (H)	3,900	3,900	\$53,132	\$53,109
ATTENDANT-SEASONAL	299	299	\$3,929	\$3,929
CUSTOMER SERVICE AIDE	1,040	1,040	\$9,105	\$9,105
LIFE GUARD (H)	8,880	9,569	\$131,957	\$132,531
LIFE GUARD-SEASONAL	2,400	3,000	\$32,112	\$40,145
NATATORIUM INSTRUCTOR (H)	480	0	\$8,070	\$0
RECREATION LDR (DAYCAMP)	2,846	2,846	\$33,497	\$33,497
RECREATION LEADER	2,704	3,856	\$32,908	\$46,927

# Homan Square - 0515

## Central Region

## Corporate Fund

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
SR LIFEGUARD-SEASONAL	0	600	\$0	\$8,917
<b>Total</b>	<b>23,992</b>	<b>26,553</b>	<b>\$328,737</b>	<b>\$352,607</b>

# Homan Square - 0515

## Central Region

## Special Recreation Activity Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$104,736	\$90,879	\$0
611020 - Overtime	\$1,332	\$0	\$0
612005 - Health Benefits	\$6,120	\$8,049	\$0
612006 - Dental Benefits	\$314	\$311	\$0
612007 - Life Insurance	\$294	\$135	\$0
612010 - Furlough Day Expense Offset	\$517	\$0	\$0
613005 - Medicare Tax	\$1,383	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$114,696</b>	<b>\$99,374</b>	<b>\$0</b>
<b>Total</b>	<b>\$114,696</b>	<b>\$99,374</b>	<b>\$0</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
SPECIAL REC COORDINATOR	1	0	\$51,701	\$0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>\$51,701</b>	<b>\$0</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	0	\$22,727	\$0
SPECIAL REC LEADER	1,352	0	\$16,452	\$0
<b>Total</b>	<b>2,704</b>	<b>0</b>	<b>\$39,179</b>	<b>\$0</b>

# Humboldt - 0219

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$561,101	\$843,142	\$604,355
611020 - Overtime	\$3,795	\$0	\$0
612005 - Health Benefits	\$61,029	\$73,372	\$0
612006 - Dental Benefits	\$1,859	\$1,686	\$1,670
612007 - Life Insurance	\$1,573	\$606	\$606
612010 - Furlough Day Expense Offset	\$2,906	\$0	\$0
613005 - Medicare Tax	\$6,424	\$0	\$0
613007 - Social Security	\$3,899	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$642,587</b>	<b>\$918,807</b>	<b>\$606,631</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,328	\$3,450
620065 - Uniforms	\$0	\$3,000	\$4,650
620075 - General Supplies	\$0	\$2,116	\$4,250
620090 - Cultural Center Materials	\$0	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,444</b>	<b>\$16,350</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623093 - Transportation Services	\$0	\$3,200	\$3,400
623130 - General Contractual Services	\$0	\$17,513	\$16,150
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$28,713</b>	<b>\$27,550</b>
624005 - Special Program Expense	\$0	\$0	\$450
624010 - Recognition And Awards	\$0	\$0	\$1,307
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,757</b>
<b>Total</b>	<b>\$642,587</b>	<b>\$959,964</b>	<b>\$652,288</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$47,639	\$47,639
ATTENDANT (M)	2	2	\$75,896	\$75,896
CRAFTS INSTRUCTOR (M)	1	1	\$48,055	\$48,055
PARK SUPER OF RECREATION	1	1	\$72,736	\$72,736
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$244,326</b>	<b>\$244,326</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,200	1,200	\$20,175	\$20,175
ACTIVITIES INSTRUCTOR (S)	420	420	\$6,815	\$6,815
ATTENDANT (H)	4,160	4,160	\$56,651	\$56,651
ATTENDANT-SEASONAL	1,196	1,196	\$15,715	\$15,715
LIFE GUARD (H)	480	0	\$7,133	\$0
LIFE GUARD CAPTAIN (H)	960	0	\$15,831	\$0
LIFE GUARD-SEASONAL	10,200	6,239	\$136,476	\$83,484
PHYSICAL INSTRUCTOR (H)	1,040	2,080	\$17,482	\$34,964
RECREATION LDR (DAYCAMP)	3,065	3,065	\$36,074	\$36,074

# Humboldt - 0219

## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
RECREATION LEADER	6,300	6,300	\$76,709	\$77,127
SECURITY GUARD	8,760	0	\$183,008	\$0
SHALLOW WATER ATTENDANT (S)	0	1,080	\$0	\$11,189
SR LIFEGUARD-SEASONAL	1,800	1,200	\$26,748	\$17,834
<b>Total</b>	<b>39,581</b>	<b>26,940</b>	<b>\$598,817</b>	<b>\$360,028</b>

# Kedvale - 1039

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$40,343	\$63,638	\$63,638
612005 - Health Benefits	\$1,563	\$8,337	\$0
612006 - Dental Benefits	\$70	\$74	\$308
612007 - Life Insurance	\$121	\$135	\$135
612010 - Furlough Day Expense Offset	\$120	\$0	\$0
613005 - Medicare Tax	\$525	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$42,740</b>	<b>\$72,185</b>	<b>\$64,082</b>
620030 - Janitorial & Custodial Supplies	\$0	\$400	\$280
620075 - General Supplies	\$0	\$1,000	\$973
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$1,253</b>
623093 - Transportation Services	\$0	\$700	\$640
623130 - General Contractual Services	\$0	\$460	\$735
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,160</b>	<b>\$1,375</b>
624005 - Special Program Expense	\$0	\$68	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$68</b>	<b>\$0</b>
<b>Total</b>	<b>\$42,740</b>	<b>\$74,813</b>	<b>\$66,710</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LEADER	832	832	\$10,128	\$10,128
<b>Total</b>	<b>832</b>	<b>832</b>	<b>\$10,128</b>	<b>\$10,128</b>

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$126,006	\$207,524	\$182,225
611020 - Overtime	\$583	\$0	\$0
612005 - Health Benefits	\$9,477	\$8,783	\$0
612006 - Dental Benefits	\$159	\$158	\$70
612007 - Life Insurance	\$256	\$118	\$135
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$880	\$0	\$0
613007 - Social Security	\$144	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$137,503</b>	<b>\$216,582</b>	<b>\$182,431</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,431	\$1,100
620075 - General Supplies	\$0	\$3,500	\$3,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,931</b>	<b>\$4,100</b>
623093 - Transportation Services	\$0	\$1,350	\$1,400
623130 - General Contractual Services	\$0	\$2,022	\$2,030
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,372</b>	<b>\$3,430</b>
624005 - Special Program Expense	\$0	\$852	\$625
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$852</b>	<b>\$625</b>
<b>Total</b>	<b>\$137,503</b>	<b>\$225,737</b>	<b>\$190,586</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	0	\$60,404	\$0
PLAYGROUND SUPERVISOR	0	1	\$0	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,404</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
LIFE GUARD (H)	4,560	2,590	\$63,156	\$35,866
LIFE GUARD-SEASONAL	960	960	\$12,845	\$12,844
NATATORIUM INSTRUCTOR (H)	1,520	1,895	\$25,551	\$31,861
RECREATION LDR (DAYCAMP)	0	219	\$0	\$2,577
RECREATION LEADER	3,120	3,120	\$38,436	\$38,436
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>10,640</b>	<b>9,264</b>	<b>\$147,121</b>	<b>\$128,716</b>

# Kennicott - 0485

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$446,915	\$521,346	\$521,879
611020 - Overtime	\$87	\$0	\$0
612005 - Health Benefits	\$42,164	\$50,089	\$0
612006 - Dental Benefits	\$717	\$843	\$828
612007 - Life Insurance	\$1,020	\$588	\$588
612010 - Furlough Day Expense Offset	\$2,504	\$0	\$0
613005 - Medicare Tax	\$5,829	\$0	\$0
613007 - Social Security	\$3,461	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$502,698</b>	<b>\$572,866</b>	<b>\$523,295</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,270	\$4,960
620075 - General Supplies	\$0	\$7,155	\$7,450
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,425</b>	<b>\$12,410</b>
623093 - Transportation Services	\$0	\$5,200	\$5,000
623130 - General Contractual Services	\$0	\$11,435	\$11,650
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$16,635</b>	<b>\$16,650</b>
<b>Total</b>	<b>\$502,698</b>	<b>\$599,926</b>	<b>\$552,355</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$47,639	\$47,639
ATTENDANT (M)	2	2	\$76,621	\$76,621
PARK SUPER OF RECREATION	1	1	\$62,300	\$62,300
PHYSICAL INSTRUCTOR (M)	2	2	\$95,694	\$95,811
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$282,254</b>	<b>\$282,371</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,820	1,820	\$31,016	\$31,016
ATTENDANT (H)	4,680	4,680	\$63,765	\$63,765
ATTENDANT-SEASONAL	600	600	\$7,885	\$7,885
RECREATION LDR (DAYCAMP)	4,599	4,599	\$54,129	\$54,129
RECREATION LEADER	6,760	6,760	\$82,295	\$82,711
<b>Total</b>	<b>18,459</b>	<b>18,459</b>	<b>\$239,090</b>	<b>\$239,506</b>

# Kenwood - 1010

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$163,338	\$130,474	\$111,175
612005 - Health Benefits	\$16,811	\$16,426	\$0
612006 - Dental Benefits	\$620	\$457	\$452
612007 - Life Insurance	\$512	\$118	\$118
612010 - Furlough Day Expense Offset	\$1,209	\$0	\$0
613005 - Medicare Tax	\$2,141	\$0	\$0
613007 - Social Security	\$1,218	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$185,849</b>	<b>\$147,475</b>	<b>\$111,745</b>
620030 - Janitorial & Custodial Supplies	\$0	\$380	\$514
620075 - General Supplies	\$0	\$1,964	\$1,300
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,344</b>	<b>\$1,814</b>
623093 - Transportation Services	\$0	\$1,400	\$1,400
623130 - General Contractual Services	\$0	\$3,520	\$2,050
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,920</b>	<b>\$3,450</b>
<b>Total</b>	<b>\$185,849</b>	<b>\$154,739</b>	<b>\$117,009</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,287</b>	<b>\$60,287</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT-SEASONAL	598	598	\$7,858	\$7,858
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,486	\$17,486
RECREATION LDR (DAYCAMP)	889	1,095	\$10,460	\$12,886
RECREATION LEADER	1,040	1,040	\$12,658	\$12,658
SECURITY GUARD	1,040	0	\$21,726	\$0
<b>Total</b>	<b>4,607</b>	<b>3,773</b>	<b>\$70,188</b>	<b>\$50,888</b>

# La Follette - 0201

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$454,532	\$472,180	\$576,707
611020 - Overtime	\$1,175	\$0	\$0
612005 - Health Benefits	\$32,257	\$39,887	\$0
612006 - Dental Benefits	\$823	\$831	\$1,253
612007 - Life Insurance	\$1,053	\$470	\$741
612010 - Furlough Day Expense Offset	\$1,423	\$0	\$0
613005 - Medicare Tax	\$5,889	\$0	\$0
613007 - Social Security	\$3,075	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$500,227</b>	<b>\$513,368</b>	<b>\$578,701</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,945	\$3,800
620075 - General Supplies	\$0	\$6,266	\$6,750
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,211</b>	<b>\$10,550</b>
623093 - Transportation Services	\$0	\$3,900	\$3,600
623130 - General Contractual Services	\$0	\$6,286	\$6,250
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,186</b>	<b>\$9,850</b>
624005 - Special Program Expense	\$0	\$303	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$303</b>	<b>\$300</b>
<b>Total</b>	<b>\$500,227</b>	<b>\$534,068</b>	<b>\$599,401</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,375	\$48,375
ATTENDANT (M)	0	1	\$0	\$37,944
NATATORIUM INSTRUCTOR (M)	0	1	\$0	\$53,095
PARK SUPER OF RECREATION	1	1	\$70,300	\$70,300
PHYSICAL INSTRUCTOR (M)	2	2	\$95,705	\$95,278
<b>Total</b>	<b>4</b>	<b>6</b>	<b>\$214,380</b>	<b>\$304,992</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	2,080	\$17,486	\$34,968
ATTENDANT (H)	5,080	3,640	\$69,175	\$49,554
ATTENDANT-SEASONAL	299	299	\$3,929	\$3,929
LIFE GUARD (H)	2,800	5,179	\$38,773	\$71,732
LIFE GUARD-SEASONAL	1,440	1,800	\$19,267	\$24,087
RECREATION LDR (DAYCAMP)	2,628	2,628	\$30,935	\$30,935
RECREATION LEADER	4,056	4,056	\$49,377	\$49,377
SECURITY GUARD	1,040	0	\$21,725	\$0
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>18,863</b>	<b>20,162</b>	<b>\$257,800</b>	<b>\$271,714</b>

# Lake Meadows - 0263

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$96,156	\$93,046	\$93,046
611020 - Overtime	\$13	\$0	\$0
612005 - Health Benefits	\$3,317	\$4,392	\$0
612006 - Dental Benefits	\$233	\$231	\$227
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$1,253	\$0	\$0
613007 - Social Security	\$900	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$102,783</b>	<b>\$97,786</b>	<b>\$93,390</b>
620030 - Janitorial & Custodial Supplies	\$0	\$900	\$600
620075 - General Supplies	\$0	\$2,003	\$1,555
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,903</b>	<b>\$2,155</b>
623093 - Transportation Services	\$0	\$1,300	\$1,350
623130 - General Contractual Services	\$0	\$2,952	\$2,700
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,252</b>	<b>\$4,050</b>
624005 - Special Program Expense	\$0	\$50	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>
<b>Total</b>	<b>\$102,783</b>	<b>\$104,991</b>	<b>\$99,595</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,939	\$53,939
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,939</b>	<b>\$53,939</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,883	\$12,883
<b>Total</b>	<b>2,655</b>	<b>2,655</b>	<b>\$39,107</b>	<b>\$39,107</b>

# Lakeshore - 0107

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$257,525	\$272,153	\$269,283
611020 - Overtime	\$918	\$0	\$0
612005 - Health Benefits	\$33,580	\$40,534	\$0
612006 - Dental Benefits	\$837	\$752	\$525
612007 - Life Insurance	\$645	\$388	\$371
612010 - Furlough Day Expense Offset	\$365	\$0	\$0
613005 - Medicare Tax	\$2,134	\$0	\$0
613007 - Social Security	\$970	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$296,974</b>	<b>\$313,827</b>	<b>\$270,178</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,573	\$3,550
620075 - General Supplies	\$0	\$8,425	\$8,398
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,998</b>	<b>\$11,948</b>
623093 - Transportation Services	\$0	\$3,400	\$2,900
623130 - General Contractual Services	\$0	\$7,380	\$7,980
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,780</b>	<b>\$10,880</b>
624010 - Recognition And Awards	\$0	\$250	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$250</b>	<b>\$200</b>
<b>Total</b>	<b>\$296,974</b>	<b>\$336,855</b>	<b>\$293,206</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$60,417	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$146,000</b>	<b>\$145,454</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	3,380	3,380	\$46,037	\$46,037
PHYSICAL INSTRUCTOR (H)	1,620	1,620	\$27,227	\$27,229
RECREATION LDR (DAYCAMP)	1,649	1,752	\$19,410	\$20,623
RECREATION LEADER	2,750	2,460	\$33,479	\$29,940
<b>Total</b>	<b>9,399</b>	<b>9,212</b>	<b>\$126,153</b>	<b>\$123,829</b>

# LeClaire Courts/Hearst CC - 0305

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$198,402	\$163,668	\$195,021
611020 - Overtime	\$225	\$0	\$0
612005 - Health Benefits	\$17,748	\$20,311	\$0
612006 - Dental Benefits	\$775	\$768	\$761
612007 - Life Insurance	\$512	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,328	\$0	\$0
613005 - Medicare Tax	\$1,714	\$0	\$0
613007 - Social Security	\$313	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$221,017</b>	<b>\$184,983</b>	<b>\$196,017</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,400	\$1,900
620075 - General Supplies	\$0	\$912	\$1,250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,312</b>	<b>\$3,150</b>
623093 - Transportation Services	\$0	\$1,350	\$1,850
623130 - General Contractual Services	\$0	\$1,888	\$2,050
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,238</b>	<b>\$3,900</b>
<b>Total</b>	<b>\$221,017</b>	<b>\$190,533</b>	<b>\$203,067</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
CRAFTS INSTRUCTOR (M)	1	1	\$48,375	\$48,375
PARK SUPER OF RECREATION	1	1	\$62,074	\$62,074
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$110,449</b>	<b>\$110,449</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	2,600	2,600	\$35,407	\$35,407
PHYSICAL INSTRUCTOR (H)	0	1,300	\$0	\$21,852
RECREATION LDR (DAYCAMP)	438	438	\$5,153	\$5,153
RECREATION LEADER	1,040	1,820	\$12,658	\$22,158
<b>Total</b>	<b>4,078</b>	<b>6,158</b>	<b>\$53,218</b>	<b>\$84,570</b>

# Madero School - 1302

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$57,084	\$62,292	\$0
612005 - Health Benefits	\$9,056	\$11,528	\$0
612006 - Dental Benefits	\$223	\$221	\$0
612007 - Life Insurance	\$256	\$118	\$0
612010 - Furlough Day Expense Offset	\$583	\$0	\$0
613005 - Medicare Tax	\$735	\$0	\$0
613007 - Social Security	\$157	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$68,094</b>	<b>\$74,159</b>	<b>\$0</b>
620030 - Janitorial & Custodial Supplies	\$0	\$350	\$0
620075 - General Supplies	\$0	\$888	\$0
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,238</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$680	\$0
623130 - General Contractual Services	\$0	\$600	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,280</b>	<b>\$0</b>
<b>Total</b>	<b>\$68,094</b>	<b>\$76,677</b>	<b>\$0</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (M)	1	0	\$47,639	\$0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>\$47,639</b>	<b>\$0</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	438	0	\$5,153	\$0
RECREATION LEADER	780	0	\$9,500	\$0
<b>Total</b>	<b>1,218</b>	<b>0</b>	<b>\$14,653</b>	<b>\$0</b>

# Mandrake - 0504

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$0	\$0	\$133,695
612006 - Dental Benefits	\$0	\$0	\$141
612007 - Life Insurance	\$0	\$0	\$253
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,089</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$1,015
620075 - General Supplies	\$0	\$0	\$1,616
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,631</b>
623093 - Transportation Services	\$0	\$0	\$1,050
623130 - General Contractual Services	\$0	\$0	\$2,800
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,850</b>
624005 - Special Program Expense	\$0	\$0	\$280
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,850</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	0	1	\$0	\$60,871
PROGRAM FACILITATOR	0	1	\$0	\$53,265
<b>Total</b>	<b>0</b>	<b>2</b>	<b>\$0</b>	<b>\$114,136</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT-SEASONAL	0	900	\$0	\$11,828
RECREATION LDR (DAYCAMP)	0	657	\$0	\$7,731
<b>Total</b>	<b>0</b>	<b>1,557</b>	<b>\$0</b>	<b>\$19,559</b>

# McGuane - 0002

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$341,749	\$568,869	\$542,124
611020 - Overtime	\$913	\$0	\$0
612005 - Health Benefits	\$25,552	\$56,601	\$0
612006 - Dental Benefits	\$649	\$670	\$814
612007 - Life Insurance	\$970	\$624	\$547
612010 - Furlough Day Expense Offset	\$2,067	\$0	\$0
613005 - Medicare Tax	\$4,026	\$0	\$0
613007 - Social Security	\$2,453	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$378,379</b>	<b>\$626,764</b>	<b>\$543,484</b>
620030 - Janitorial & Custodial Supplies	\$0	\$7,758	\$5,603
620075 - General Supplies	\$0	\$5,556	\$5,955
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,314</b>	<b>\$11,558</b>
623090 - Car Allowance & Carfare	\$506	\$0	\$0
623093 - Transportation Services	\$0	\$4,200	\$5,700
623130 - General Contractual Services	\$0	\$6,664	\$7,875
<b>623000 - Contractual Services</b>	<b>\$506</b>	<b>\$10,864</b>	<b>\$13,575</b>
624005 - Special Program Expense	\$0	\$1,705	\$800
624010 - Recognition And Awards	\$0	\$1,500	\$750
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,205</b>	<b>\$1,550</b>
<b>Total</b>	<b>\$378,885</b>	<b>\$654,147</b>	<b>\$570,167</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	1.5	\$75,895	\$57,127
NATATORIUM INSTRUCTOR (M)	1	1	\$53,628	\$53,628
PARK SUPER OF RECREATION	1	1	\$64,287	\$64,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>5</b>	<b>4.5</b>	<b>\$241,449</b>	<b>\$222,681</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$21,232
LIFE GUARD (H)	10,760	10,264	\$159,894	\$143,461
LIFE GUARD-SEASONAL	1,920	2,400	\$25,690	\$32,116
NATATORIUM INSTRUCTOR (H)	1,520	1,895	\$25,551	\$31,861
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,222	\$26,222
RECREATION LDR (DAYCAMP)	1,983	2,189	\$23,343	\$25,769
RECREATION LEADER	1,040	2,600	\$12,655	\$31,650
SECURITY GUARD	1,170	0	\$25,702	\$0
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>21,993</b>	<b>22,948</b>	<b>\$327,422</b>	<b>\$319,443</b>

# McGuane - 0002

## Central Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$98,688	\$104,638	\$107,336
611020 - Overtime	\$1,776	\$0	\$0
612005 - Health Benefits	\$6,132	\$8,337	\$0
612006 - Dental Benefits	\$68	\$74	\$70
612007 - Life Insurance	\$236	\$118	\$118
612010 - Furlough Day Expense Offset	\$116	\$0	\$0
613005 - Medicare Tax	\$1,330	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$108,347</b>	<b>\$113,166</b>	<b>\$107,524</b>
<b>Total</b>	<b>\$108,347</b>	<b>\$113,166</b>	<b>\$107,524</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$49,000	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$49,000</b>	<b>\$51,701</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,731	\$22,727
SPECIAL REC LEADER	2,704	2,704	\$32,906	\$32,908
<b>Total</b>	<b>4,056</b>	<b>4,056</b>	<b>\$55,637</b>	<b>\$55,635</b>

# McKinley - 0023

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$326,060	\$506,195	\$486,464
612005 - Health Benefits	\$32,728	\$65,914	\$0
612006 - Dental Benefits	\$835	\$1,533	\$1,203
612007 - Life Insurance	\$697	\$538	\$420
612010 - Furlough Day Expense Offset	\$1,680	\$0	\$0
613005 - Medicare Tax	\$3,471	\$0	\$0
613007 - Social Security	\$2,237	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$367,707</b>	<b>\$574,181</b>	<b>\$488,088</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,150	\$5,000
620075 - General Supplies	\$0	\$4,900	\$4,960
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,050</b>	<b>\$9,960</b>
623090 - Car Allowance & Carfare	\$2,740	\$0	\$0
623093 - Transportation Services	\$0	\$9,800	\$8,300
623130 - General Contractual Services	\$0	\$8,160	\$8,550
<b>623000 - Contractual Services</b>	<b>\$2,740</b>	<b>\$17,960</b>	<b>\$16,850</b>
624005 - Special Program Expense	\$0	\$200	\$400
624010 - Recognition And Awards	\$0	\$2,200	\$2,200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,400</b>	<b>\$2,600</b>
<b>Total</b>	<b>\$370,447</b>	<b>\$604,591</b>	<b>\$517,498</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$40,326	\$40,443
GYMNASTICS INSTRUCTOR (M)	1	1	\$47,650	\$47,650
GYMNASTICS SUPERVISOR	0.5	0.5	\$26,975	\$26,975
PARK SUPER OF RECREATION	1	1	\$64,736	\$64,736
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
<b>Total</b>	<b>5.5</b>	<b>5.5</b>	<b>\$274,965</b>	<b>\$275,082</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,560	\$21,239	\$21,232
ATTENDANT-SEASONAL	897	598	\$11,787	\$7,858
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$31,158	\$31,159
LIFE GUARD (H)	480	0	\$6,647	\$0
LIFE GUARD-SEASONAL	3,840	4,320	\$51,379	\$57,797
RECREATION LDR (DAYCAMP)	2,306	2,409	\$27,144	\$28,357
RECREATION LEADER	4,940	4,420	\$60,134	\$53,791
SECURITY GUARD	1,040	0	\$21,742	\$0
SHALLOW WATER ATTENDANT (S)	0	1,080	\$0	\$11,189
<b>Total</b>	<b>16,423</b>	<b>15,747</b>	<b>\$231,230</b>	<b>\$211,383</b>

# Moore - 1050

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$95,459	\$104,328	\$87,262
612005 - Health Benefits	\$5,368	\$4,392	\$0
612006 - Dental Benefits	\$209	\$158	\$156
612007 - Life Insurance	\$342	\$118	\$118
612010 - Furlough Day Expense Offset	\$1,190	\$0	\$0
613005 - Medicare Tax	\$1,255	\$0	\$0
613007 - Social Security	\$269	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$104,092</b>	<b>\$108,995</b>	<b>\$87,536</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,300	\$1,200
620075 - General Supplies	\$0	\$789	\$875
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,089</b>	<b>\$2,075</b>
623093 - Transportation Services	\$0	\$740	\$740
623130 - General Contractual Services	\$0	\$1,401	\$1,415
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,141</b>	<b>\$2,155</b>
<b>Total</b>	<b>\$104,092</b>	<b>\$113,225</b>	<b>\$91,766</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,927</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	2,080	1,040	\$34,977	\$17,494
RECREATION LDR (DAYCAMP)	219	219	\$2,577	\$2,577
RECREATION LEADER	1,040	1,040	\$13,264	\$13,264
<b>Total</b>	<b>3,339</b>	<b>2,299</b>	<b>\$50,818</b>	<b>\$33,335</b>

# National Teacher's Academy - 0525

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$274,480	\$420,158	\$363,299
611020 - Overtime	\$807	\$0	\$0
612005 - Health Benefits	\$23,705	\$36,749	\$0
612006 - Dental Benefits	\$537	\$926	\$379
612007 - Life Insurance	\$374	\$353	\$253
612010 - Furlough Day Expense Offset	\$638	\$0	\$0
613005 - Medicare Tax	\$3,451	\$0	\$0
613007 - Social Security	\$1,220	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$305,212</b>	<b>\$458,185</b>	<b>\$363,930</b>
620030 - Janitorial & Custodial Supplies	\$0	\$850	\$650
620075 - General Supplies	\$0	\$2,319	\$1,900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,169</b>	<b>\$2,550</b>
623093 - Transportation Services	\$0	\$2,600	\$3,200
623130 - General Contractual Services	\$0	\$3,240	\$2,359
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,840</b>	<b>\$5,559</b>
624005 - Special Program Expense	\$0	\$100	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>
<b>Total</b>	<b>\$305,212</b>	<b>\$467,294</b>	<b>\$372,039</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	0	\$37,944	\$0
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$53,095
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
<b>Total</b>	<b>3</b>	<b>2</b>	<b>\$151,326</b>	<b>\$112,966</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT-SEASONAL	302	302	\$3,970	\$3,970
LIFE GUARD (H)	8,400	10,169	\$124,824	\$140,842
LIFE GUARD-SEASONAL	2,400	2,400	\$32,112	\$32,109
NATATORIUM INSTRUCTOR (H)	480	0	\$8,070	\$0
PHYSICAL INSTRUCTOR (H)	2,540	2,540	\$42,705	\$42,700
RECREATION LDR (DAYCAMP)	1,327	1,533	\$15,620	\$18,045
RECREATION LEADER	1,040	1,040	\$12,666	\$12,666
SECURITY GUARD	1,040	0	\$21,732	\$0
SR LIFEGUARD-SEASONAL	480	0	\$7,133	\$0
<b>Total</b>	<b>18,009</b>	<b>17,984</b>	<b>\$268,832</b>	<b>\$250,332</b>

# Northerly Island - 0034

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$132,314	\$552,488	\$535,128
611020 - Overtime	\$435	\$0	\$0
612005 - Health Benefits	\$9,886	\$84,643	\$0
612006 - Dental Benefits	\$196	\$1,760	\$1,358
612007 - Life Insurance	\$384	\$741	\$723
612010 - Furlough Day Expense Offset	\$998	\$0	\$0
613005 - Medicare Tax	\$1,747	\$0	\$0
613007 - Social Security	\$1,065	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$147,025</b>	<b>\$639,632</b>	<b>\$537,209</b>
620030 - Janitorial & Custodial Supplies	\$252	\$3,450	\$4,350
620075 - General Supplies	\$12,910	\$31,172	\$32,495
<b>620000 - Materials and Supplies</b>	<b>\$13,161</b>	<b>\$34,622</b>	<b>\$36,845</b>
623020 - Professional Services	\$18,036	\$20,175	\$20,175
623055 - Repair & Maintenance	\$1,000	\$14,773	\$11,630
623093 - Transportation Services	\$540	\$5,800	\$6,700
623130 - General Contractual Services	\$4,530	\$26,719	\$25,279
<b>623000 - Contractual Services</b>	<b>\$24,106</b>	<b>\$67,467</b>	<b>\$63,784</b>
624005 - Special Program Expense	\$3,297	\$660	\$620
624010 - Recognition And Awards	\$0	\$1,500	\$1,500
<b>624000 - Program Expense</b>	<b>\$3,297</b>	<b>\$2,160</b>	<b>\$2,120</b>
<b>Total</b>	<b>\$187,589</b>	<b>\$743,881</b>	<b>\$639,958</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	3	3	\$114,247	\$114,247
CENTER DIRECTOR	1	1	\$57,551	\$57,551
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$279,308</b>	<b>\$279,308</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	3,960	3,960	\$68,685	\$68,802
ACTIVITIES INSTRUCTOR (S)	1,780	1,780	\$28,907	\$28,907
ATTENDANT-SEASONAL	320	320	\$4,202	\$4,202
PHYSICAL INSTRUCTOR (H)	2,200	1,160	\$36,982	\$19,500
PROGRAM SPECIALIST (H)	1,800	1,800	\$36,122	\$36,122
RECREATION LDR (DAYCAMP)	3,297	3,503	\$38,891	\$41,231
RECREATION LEADER	4,880	4,688	\$59,392	\$57,057
<b>Total</b>	<b>18,237</b>	<b>17,211</b>	<b>\$273,181</b>	<b>\$255,821</b>

# Park No. 560 - 0560

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$0	\$0	\$178,368
612006 - Dental Benefits	\$0	\$0	\$176
612007 - Life Insurance	\$0	\$0	\$338
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,882</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$5,000
620075 - General Supplies	\$0	\$0	\$8,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,500</b>
623093 - Transportation Services	\$0	\$0	\$3,000
623130 - General Contractual Services	\$0	\$0	\$5,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>
624005 - Special Program Expense	\$0	\$0	\$500
624010 - Recognition And Awards	\$0	\$0	\$1,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,882</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
GYMNASTICS INSTRUCTOR (M)	0	2	\$0	\$95,278
GYMNASTICS SUPERVISOR	0	0.5	\$0	\$26,433
<b>Total</b>	<b>0</b>	<b>2.5</b>	<b>\$0</b>	<b>\$121,711</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	0	1,950	\$0	\$26,540
COACH (S)	0	210	\$0	\$3,612
GYMNASTICS INSTRUCTOR (H)	0	680	\$0	\$15,579
PHYSICAL INSTRUCTOR (H)	0	650	\$0	\$10,927
<b>Total</b>	<b>0</b>	<b>3,490</b>	<b>\$0</b>	<b>\$56,658</b>

# Ping Tom Memorial - 0481

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$0	\$431,947	\$492,673
612005 - Health Benefits	\$0	\$50,023	\$0
612006 - Dental Benefits	\$0	\$441	\$494
612007 - Life Insurance	\$0	\$812	\$677
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$483,224</b>	<b>\$493,844</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,844	\$2,844
620075 - General Supplies	\$0	\$4,006	\$4,006
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,850</b>	<b>\$6,850</b>
623093 - Transportation Services	\$0	\$3,700	\$3,700
623130 - General Contractual Services	\$0	\$9,463	\$9,463
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$13,163</b>	<b>\$13,163</b>
624010 - Recognition And Awards	\$0	\$75	\$75
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$75</b>	<b>\$75</b>
<b>Total</b>	<b>\$0</b>	<b>\$503,312</b>	<b>\$513,932</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$75,887	\$75,887
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,095
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
PHYSICAL INSTRUCTOR (M)	2	1	\$95,278	\$47,639
<b>Total</b>	<b>6</b>	<b>5</b>	<b>\$284,131</b>	<b>\$236,492</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	4,680	3,900	\$63,695	\$53,079
ATTENDANT-SEASONAL	598	403	\$7,858	\$5,295
LIFE GUARD (H)	0	5,179	\$0	\$71,732
LIFE GUARD-SEASONAL	0	2,400	\$0	\$32,109
PHYSICAL INSTRUCTOR (H)	1,560	1,300	\$26,224	\$21,853
RECREATION LDR (DAYCAMP)	219	1,532	\$2,577	\$18,037
RECREATION LEADER	3,900	3,900	\$47,463	\$46,943
SR LIFEGUARD-SEASONAL	0	480	\$0	\$7,132
<b>Total</b>	<b>10,957</b>	<b>19,094</b>	<b>\$147,817</b>	<b>\$256,180</b>

# Piotrowski - 0230

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$465,378	\$553,665	\$626,529
611020 - Overtime	\$776	\$0	\$0
612005 - Health Benefits	\$31,743	\$24,880	\$0
612006 - Dental Benefits	\$891	\$1,142	\$802
612007 - Life Insurance	\$1,401	\$706	\$841
612010 - Furlough Day Expense Offset	\$739	\$0	\$0
613005 - Medicare Tax	\$5,424	\$0	\$0
613007 - Social Security	\$2,995	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$509,346</b>	<b>\$580,393</b>	<b>\$628,172</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,250	\$3,793
620075 - General Supplies	\$0	\$5,100	\$5,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,350</b>	<b>\$8,793</b>
623093 - Transportation Services	\$0	\$5,040	\$5,800
623130 - General Contractual Services	\$0	\$8,530	\$9,150
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$13,570</b>	<b>\$14,950</b>
624005 - Special Program Expense	\$0	\$253	\$648
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$253</b>	<b>\$648</b>
<b>Total</b>	<b>\$509,346</b>	<b>\$602,566</b>	<b>\$652,563</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$75,896	\$76,312
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,095
PARK SUPER OF RECREATION	1	1	\$63,884	\$63,884
PHYSICAL INSTRUCTOR (M)	2	3	\$97,308	\$145,363
<b>Total</b>	<b>6</b>	<b>7</b>	<b>\$290,183</b>	<b>\$338,654</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	2,080	2,080	\$28,334	\$28,334
ATTENDANT-SEASONAL	598	598	\$7,858	\$7,858
LIFE GUARD (H)	8,400	8,969	\$116,318	\$124,220
LIFE GUARD-SEASONAL	2,400	2,400	\$32,112	\$32,109
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$31,855
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,492	\$17,492
RECREATION LDR (DAYCAMP)	1,430	1,971	\$16,833	\$23,199
RECREATION LEADER	1,872	1,872	\$22,809	\$22,809
SECURITY GUARD	1,040	0	\$21,727	\$0
<b>Total</b>	<b>18,860</b>	<b>20,825</b>	<b>\$263,483</b>	<b>\$287,876</b>

# Piotrowski - 0230

## Central Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$104,888	\$124,211	\$124,213
611020 - Overtime	\$1,973	\$0	\$0
612005 - Health Benefits	\$19,514	\$23,401	\$0
612006 - Dental Benefits	\$223	\$221	\$212
612007 - Life Insurance	\$294	\$135	\$135
612010 - Furlough Day Expense Offset	\$633	\$0	\$0
613005 - Medicare Tax	\$1,308	\$0	\$0
613007 - Social Security	\$75	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$128,909</b>	<b>\$147,969</b>	<b>\$124,560</b>
<b>Total</b>	<b>\$128,909</b>	<b>\$147,969</b>	<b>\$124,560</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$52,117	\$52,117
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,117</b>	<b>\$52,117</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,727
SPECIAL REC LEADER	4,056	4,056	\$49,367	\$49,369
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$72,094</b>	<b>\$72,096</b>

# Pulaski - 0217

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$257,320	\$319,504	\$300,405
611020 - Overtime	\$419	\$0	\$0
612005 - Health Benefits	\$34,580	\$47,936	\$0
612006 - Dental Benefits	\$1,312	\$1,301	\$1,281
612007 - Life Insurance	\$1,100	\$506	\$506
612010 - Furlough Day Expense Offset	\$2,251	\$0	\$0
613005 - Medicare Tax	\$3,267	\$0	\$0
613007 - Social Security	\$593	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$300,843</b>	<b>\$369,247</b>	<b>\$302,193</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,980	\$3,550
620075 - General Supplies	\$0	\$5,953	\$5,723
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,933</b>	<b>\$9,273</b>
623093 - Transportation Services	\$0	\$2,600	\$2,600
623130 - General Contractual Services	\$0	\$7,280	\$7,030
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,880</b>	<b>\$9,630</b>
624005 - Special Program Expense	\$0	\$237	\$147
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$237</b>	<b>\$147</b>
<b>Total</b>	<b>\$300,843</b>	<b>\$389,297</b>	<b>\$321,243</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$76,789	\$76,789
PARK SUPER OF RECREATION	1	1	\$68,287	\$68,287
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$48,066
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$193,142</b>	<b>\$193,142</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,040	1,040	\$14,165	\$14,165
ATTENDANT-SEASONAL	598	598	\$7,858	\$7,858
LIFE GUARD (H)	480	0	\$7,133	\$0
LIFE GUARD-SEASONAL	2,880	2,880	\$38,534	\$38,531
NATATORIUM INSTRUCTOR (H)	1,440	0	\$24,211	\$0
RECREATION LDR (DAYCAMP)	1,662	1,752	\$19,564	\$20,623
RECREATION LEADER	1,222	1,222	\$14,898	\$14,898
SHALLOW WATER ATTENDANT (S)	0	1,080	\$0	\$11,189
<b>Total</b>	<b>9,322</b>	<b>8,572</b>	<b>\$126,363</b>	<b>\$107,264</b>

# Seward - 0108

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$110,737	\$157,394	\$171,696
611020 - Overtime	\$290	\$0	\$0
612005 - Health Benefits	\$6,836	\$8,337	\$0
612006 - Dental Benefits	\$74	\$74	\$0
612007 - Life Insurance	\$256	\$118	\$0
612010 - Furlough Day Expense Offset	\$465	\$0	\$0
613005 - Medicare Tax	\$1,441	\$0	\$0
613007 - Social Security	\$966	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$121,065</b>	<b>\$165,922</b>	<b>\$171,696</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,600	\$3,751
620065 - Uniforms	\$0	\$1,000	\$800
620075 - General Supplies	\$0	\$4,500	\$4,650
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,100</b>	<b>\$9,201</b>
623093 - Transportation Services	\$0	\$2,400	\$2,400
623130 - General Contractual Services	\$0	\$4,461	\$4,360
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,861</b>	<b>\$6,760</b>
624005 - Special Program Expense	\$0	\$100	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
<b>Total</b>	<b>\$121,065</b>	<b>\$181,983</b>	<b>\$187,757</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$38,368	\$37,944
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$38,368</b>	<b>\$37,944</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,040	\$26,238	\$17,482
ATTENDANT (H)	1,040	1,040	\$14,168	\$14,168
PHYSICAL INSTRUCTOR (H)	1,560	2,860	\$26,224	\$48,077
RECREATION LDR (DAYCAMP)	992	1,095	\$11,672	\$12,885
RECREATION LEADER	3,380	3,380	\$40,725	\$41,141
<b>Total</b>	<b>8,532</b>	<b>9,415</b>	<b>\$119,027</b>	<b>\$133,753</b>

# Shedd - 0212

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$148,172	\$208,077	\$153,302
611020 - Overtime	\$71	\$0	\$0
612005 - Health Benefits	\$4,840	\$4,392	\$0
612006 - Dental Benefits	\$461	\$457	\$452
612007 - Life Insurance	\$259	\$118	\$118
612010 - Furlough Day Expense Offset	\$733	\$0	\$0
613005 - Medicare Tax	\$1,950	\$0	\$0
613007 - Social Security	\$134	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$156,619</b>	<b>\$213,043</b>	<b>\$153,872</b>
620030 - Janitorial & Custodial Supplies	\$0	\$935	\$1,000
620075 - General Supplies	\$0	\$1,078	\$1,281
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,013</b>	<b>\$2,281</b>
623093 - Transportation Services	\$0	\$1,300	\$1,000
623130 - General Contractual Services	\$0	\$1,718	\$2,050
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,018</b>	<b>\$3,050</b>
624005 - Special Program Expense	\$0	\$150	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>
<b>Total</b>	<b>\$156,619</b>	<b>\$218,224</b>	<b>\$159,353</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,287</b>	<b>\$60,287</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,746	1,560	\$29,778	\$26,658
ATTENDANT (H)	1,560	1,560	\$21,245	\$21,245
PHYSICAL INSTRUCTOR (H)	1,780	0	\$29,927	\$0
RECREATION LDR (DAYCAMP)	876	876	\$10,307	\$10,307
RECREATION LEADER	2,860	2,860	\$34,806	\$34,806
SECURITY GUARD	1,040	0	\$21,727	\$0
<b>Total</b>	<b>9,861</b>	<b>6,856</b>	<b>\$147,790</b>	<b>\$93,016</b>

# Sheridan - 0205

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$470,724	\$618,975	\$657,008
611020 - Overtime	\$961	\$0	\$0
612005 - Health Benefits	\$66,782	\$87,963	\$0
612006 - Dental Benefits	\$1,110	\$1,285	\$1,050
612007 - Life Insurance	\$1,386	\$741	\$741
612010 - Furlough Day Expense Offset	\$2,237	\$0	\$0
613005 - Medicare Tax	\$5,978	\$0	\$0
613007 - Social Security	\$2,125	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$551,302</b>	<b>\$708,965</b>	<b>\$658,800</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,871	\$5,850
620075 - General Supplies	\$0	\$7,987	\$7,900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,858</b>	<b>\$13,750</b>
623093 - Transportation Services	\$0	\$3,500	\$3,700
623130 - General Contractual Services	\$0	\$8,105	\$8,238
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$11,605</b>	<b>\$11,938</b>
624005 - Special Program Expense	\$0	\$175	\$250
624010 - Recognition And Awards	\$0	\$1,300	\$1,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,475</b>	<b>\$1,250</b>
<b>Total</b>	<b>\$551,302</b>	<b>\$735,903</b>	<b>\$685,738</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$47,639	\$47,639
ATTENDANT (M)	2	2	\$76,736	\$76,736
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,511
PARK SUPER OF RECREATION	1	1	\$64,884	\$65,300
PHYSICAL INSTRUCTOR (M)	1	1	\$48,816	\$47,639
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$291,170</b>	<b>\$290,825</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,926	\$17,926
ATTENDANT (H)	1,560	1,560	\$21,251	\$21,251
LIFE GUARD (H)	8,400	8,969	\$124,824	\$124,220
LIFE GUARD-SEASONAL	2,400	2,400	\$32,112	\$32,109
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$31,861
RECREATION LDR (DAYCAMP)	2,409	2,409	\$28,357	\$28,357
RECREATION LEADER	7,904	7,904	\$96,202	\$96,194
SR LIFEGUARD-SEASONAL	480	960	\$7,133	\$14,264
<b>Total</b>	<b>24,193</b>	<b>27,137</b>	<b>\$327,805</b>	<b>\$366,182</b>

# Skinner - 0211

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$180,613	\$219,280	\$219,283
611020 - Overtime	\$147	\$0	\$0
612005 - Health Benefits	\$12,741	\$20,311	\$0
612006 - Dental Benefits	\$223	\$221	\$212
612007 - Life Insurance	\$294	\$135	\$135
612010 - Furlough Day Expense Offset	\$733	\$0	\$0
613005 - Medicare Tax	\$2,304	\$0	\$0
613007 - Social Security	\$1,602	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$198,657</b>	<b>\$239,948</b>	<b>\$219,630</b>
620030 - Janitorial & Custodial Supplies	\$0	\$450	\$410
620075 - General Supplies	\$0	\$6,150	\$4,938
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,600</b>	<b>\$5,348</b>
623093 - Transportation Services	\$0	\$1,800	\$3,000
623130 - General Contractual Services	\$0	\$5,198	\$5,200
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,998</b>	<b>\$8,200</b>
624010 - Recognition And Awards	\$0	\$100	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$150</b>
<b>Total</b>	<b>\$198,657</b>	<b>\$253,646</b>	<b>\$233,328</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,871</b>	<b>\$59,871</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,300	1,300	\$17,702	\$17,702
ATTENDANT-SEASONAL	520	520	\$6,833	\$6,833
PHYSICAL INSTRUCTOR (H)	2,600	2,600	\$43,709	\$43,709
RECREATION LDR (DAYCAMP)	1,970	1,970	\$23,190	\$23,190
RECREATION LEADER	5,550	5,550	\$67,976	\$67,979
<b>Total</b>	<b>11,940</b>	<b>11,940</b>	<b>\$159,410</b>	<b>\$159,413</b>

# Smith - 1015

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$265,795	\$357,679	\$356,713
611020 - Overtime	\$800	\$0	\$0
612005 - Health Benefits	\$37,821	\$55,400	\$0
612006 - Dental Benefits	\$1,461	\$1,587	\$1,564
612007 - Life Insurance	\$1,031	\$624	\$641
612010 - Furlough Day Expense Offset	\$1,765	\$0	\$0
613005 - Medicare Tax	\$3,433	\$0	\$0
613007 - Social Security	\$1,946	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$314,052</b>	<b>\$415,290</b>	<b>\$358,919</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,035	\$2,115
620065 - Uniforms	\$0	\$3,211	\$3,811
620075 - General Supplies	\$0	\$3,531	\$3,602
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,777</b>	<b>\$9,528</b>
623090 - Car Allowance & Carfare	\$161	\$0	\$0
623093 - Transportation Services	\$0	\$1,800	\$1,900
623130 - General Contractual Services	\$0	\$4,000	\$4,099
<b>623000 - Contractual Services</b>	<b>\$161</b>	<b>\$5,800</b>	<b>\$5,999</b>
624005 - Special Program Expense	\$0	\$100	\$100
624010 - Recognition And Awards	\$0	\$750	\$800
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$850</b>	<b>\$900</b>
<b>Total</b>	<b>\$314,213</b>	<b>\$430,717</b>	<b>\$375,346</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,066	\$48,066
ATTENDANT (M)	1	1	\$39,024	\$37,944
PARK SUPER OF RECREATION	1	1	\$60,871	\$60,871
PHYSICAL INSTRUCTOR (M)	2	2	\$96,980	\$97,097
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$244,941</b>	<b>\$243,978</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	840	840	\$11,445	\$11,445
ATTENDANT-SEASONAL	1,200	1,200	\$15,770	\$15,770
LIFE GUARD-SEASONAL	1,920	1,920	\$25,690	\$25,687
PHYSICAL INSTRUCTOR (H)	1,000	1,000	\$16,809	\$16,809
RECREATION LDR (DAYCAMP)	2,189	2,189	\$25,767	\$25,767
RECREATION LEADER	832	832	\$10,125	\$10,125
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>8,461</b>	<b>8,461</b>	<b>\$112,739</b>	<b>\$112,735</b>

# South Loop/Women's Park - 1110

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$157,843	\$185,509	\$298,910
611020 - Overtime	\$1,149	\$0	\$0
612005 - Health Benefits	\$8,707	\$8,337	\$0
612006 - Dental Benefits	\$196	\$158	\$761
612007 - Life Insurance	\$256	\$118	\$253
612010 - Furlough Day Expense Offset	\$632	\$0	\$0
613005 - Medicare Tax	\$1,987	\$0	\$0
613007 - Social Security	\$1,092	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$171,861</b>	<b>\$194,121</b>	<b>\$299,924</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$4,250
620075 - General Supplies	\$0	\$6,350	\$7,150
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,850</b>	<b>\$11,400</b>
623093 - Transportation Services	\$0	\$1,300	\$1,350
623130 - General Contractual Services	\$0	\$3,850	\$4,350
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,150</b>	<b>\$5,700</b>
624005 - Special Program Expense	\$0	\$560	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$560</b>	<b>\$500</b>
<b>Total</b>	<b>\$171,861</b>	<b>\$207,681</b>	<b>\$317,524</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (M)	0	1	\$0	\$47,639
ATTENDANT (M)	0	1	\$0	\$38,678
CENTER DIRECTOR	1	1	\$51,513	\$57,500
<b>Total</b>	<b>1</b>	<b>3</b>	<b>\$51,513</b>	<b>\$143,817</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,300	\$26,222	\$21,853
ACTIVITIES INSTRUCTOR (S)	280	0	\$4,543	\$0
ATTENDANT (H)	3,640	4,940	\$49,558	\$67,242
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$17,482
RECREATION LDR (DAYCAMP)	2,409	1,971	\$28,357	\$23,201
RECREATION LEADER	2,080	2,080	\$25,315	\$25,315
<b>Total</b>	<b>9,969</b>	<b>11,331</b>	<b>\$133,995</b>	<b>\$155,093</b>

# Stanton - 0109

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$191,353	\$348,467	\$343,172
611020 - Overtime	\$210	\$0	\$0
612005 - Health Benefits	\$24,867	\$37,938	\$0
612006 - Dental Benefits	\$462	\$532	\$520
612007 - Life Insurance	\$767	\$488	\$470
612010 - Furlough Day Expense Offset	\$1,787	\$0	\$0
613005 - Medicare Tax	\$2,274	\$0	\$0
613007 - Social Security	\$156	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$221,876</b>	<b>\$387,424</b>	<b>\$344,162</b>
620030 - Janitorial & Custodial Supplies	\$0	\$450	\$1,925
620075 - General Supplies	\$0	\$1,084	\$1,104
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,534</b>	<b>\$3,029</b>
623093 - Transportation Services	\$0	\$950	\$1,000
623130 - General Contractual Services	\$0	\$1,280	\$1,235
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,230</b>	<b>\$2,235</b>
<b>Total</b>	<b>\$221,876</b>	<b>\$391,188</b>	<b>\$349,426</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$38,360	\$38,368
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,095
PARK SUPER OF RECREATION	1	1	\$68,300	\$68,300
PHYSICAL INSTRUCTOR (M)	1	1	\$48,534	\$48,534
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$208,289</b>	<b>\$208,297</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT-SEASONAL	299	299	\$3,929	\$3,929
LIFE GUARD (H)	5,160	5,085	\$76,678	\$70,421
LIFE GUARD-SEASONAL	960	960	\$12,845	\$12,844
RECREATION LDR (DAYCAMP)	0	219	\$0	\$2,578
RECREATION LEADER	3,120	3,120	\$39,594	\$37,970
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>10,019</b>	<b>10,163</b>	<b>\$140,179</b>	<b>\$134,874</b>

# Sumner - 0470

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$73,854	\$97,475	\$97,473
612005 - Health Benefits	\$6,358	\$12,729	\$0
612006 - Dental Benefits	\$164	\$74	\$156
612007 - Life Insurance	\$105	\$135	\$118
612010 - Furlough Day Expense Offset	\$118	\$0	\$0
613005 - Medicare Tax	\$967	\$0	\$0
613007 - Social Security	\$163	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$81,728</b>	<b>\$110,412</b>	<b>\$97,747</b>
620030 - Janitorial & Custodial Supplies	\$0	\$350	\$300
620075 - General Supplies	\$0	\$900	\$898
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,250</b>	<b>\$1,198</b>
623045 - Postage	\$267	\$0	\$0
623093 - Transportation Services	\$0	\$700	\$1,100
623130 - General Contractual Services	\$0	\$653	\$1,105
<b>623000 - Contractual Services</b>	<b>\$267</b>	<b>\$1,353</b>	<b>\$2,205</b>
<b>Total</b>	<b>\$81,995</b>	<b>\$113,015</b>	<b>\$101,150</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
RECREATION LDR (DAYCAMP)	219	219	\$2,577	\$2,577
RECREATION LEADER	1,872	1,872	\$23,905	\$23,904
<b>Total</b>	<b>3,131</b>	<b>3,131</b>	<b>\$43,964</b>	<b>\$43,963</b>

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$260,514	\$434,750	\$490,209
611020 - Overtime	\$57	\$0	\$0
612005 - Health Benefits	\$24,645	\$51,761	\$0
612006 - Dental Benefits	\$845	\$1,541	\$1,682
612007 - Life Insurance	\$238	\$506	\$624
612010 - Furlough Day Expense Offset	\$1,403	\$0	\$0
613005 - Medicare Tax	\$3,331	\$0	\$0
613007 - Social Security	\$2,730	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$293,762</b>	<b>\$488,557</b>	<b>\$492,515</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,800	\$2,780
620075 - General Supplies	\$0	\$2,625	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,425</b>	<b>\$6,780</b>
623093 - Transportation Services	\$0	\$2,500	\$3,000
623130 - General Contractual Services	\$0	\$4,425	\$7,280
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,925</b>	<b>\$10,280</b>
624005 - Special Program Expense	\$0	\$150	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$150</b>	<b>\$400</b>
<b>Total</b>	<b>\$293,762</b>	<b>\$500,057</b>	<b>\$509,975</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$47,639	\$47,639
ATTENDANT (M)	1	2	\$38,954	\$76,897
PARK SUPER OF RECREATION	1	1	\$61,871	\$61,871
PHYSICAL INSTRUCTOR (M)	2	2	\$95,694	\$95,694
<b>Total</b>	<b>5</b>	<b>6</b>	<b>\$244,158</b>	<b>\$282,101</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
ATTENDANT (H)	4,420	4,420	\$60,210	\$60,186
ATTENDANT-SEASONAL	598	598	\$7,858	\$7,858
LIFE GUARD (H)	480	0	\$7,133	\$0
LIFE GUARD-SEASONAL	1,440	1,920	\$19,267	\$25,687
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	1,764	1,970	\$20,767	\$23,193
RECREATION LEADER	2,600	3,900	\$31,652	\$47,478
<b>Total</b>	<b>13,902</b>	<b>15,408</b>	<b>\$190,593</b>	<b>\$208,108</b>

# Taylor-Lauridsen - 1025

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$218,799	\$267,891	\$220,371
611020 - Overtime	\$156	\$0	\$0
612005 - Health Benefits	\$17,233	\$26,349	\$0
612006 - Dental Benefits	\$74	\$74	\$70
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$1,215	\$0	\$0
613005 - Medicare Tax	\$2,099	\$0	\$0
613007 - Social Security	\$1,002	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$240,835</b>	<b>\$294,431</b>	<b>\$220,559</b>
620030 - Janitorial & Custodial Supplies	\$0	\$250	\$1,450
620075 - General Supplies	\$0	\$1,900	\$2,399
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,150</b>	<b>\$3,849</b>
623090 - Car Allowance & Carfare	\$618	\$0	\$0
623093 - Transportation Services	\$0	\$1,450	\$2,050
623130 - General Contractual Services	\$0	\$1,949	\$1,650
<b>623000 - Contractual Services</b>	<b>\$618</b>	<b>\$3,399</b>	<b>\$3,700</b>
624005 - Special Program Expense	\$0	\$0	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>
<b>Total</b>	<b>\$241,454</b>	<b>\$299,980</b>	<b>\$228,308</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$60,886	\$60,886
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$108,525</b>	<b>\$108,525</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	4,680	3,120	\$63,761	\$42,463
PHYSICAL INSTRUCTOR (H)	1,560	0	\$26,224	\$0
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,883	\$12,883
RECREATION LEADER	4,640	4,640	\$56,498	\$56,499
<b>Total</b>	<b>11,975</b>	<b>8,855</b>	<b>\$159,366</b>	<b>\$111,845</b>

# Tilton - 1064

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$30,386	\$88,156	\$72,502
612005 - Health Benefits	\$0	\$8,337	\$0
612006 - Dental Benefits	\$0	\$74	\$156
612007 - Life Insurance	\$0	\$135	\$118
613005 - Medicare Tax	\$401	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$30,787</b>	<b>\$96,702</b>	<b>\$72,776</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,800	\$1,425
620075 - General Supplies	\$0	\$2,625	\$1,850
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,425</b>	<b>\$3,275</b>
623093 - Transportation Services	\$0	\$2,500	\$4,000
623130 - General Contractual Services	\$0	\$4,425	\$2,850
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,925</b>	<b>\$6,850</b>
624005 - Special Program Expense	\$0	\$150	\$375
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$150</b>	<b>\$375</b>
<b>Total</b>	<b>\$30,787</b>	<b>\$108,202</b>	<b>\$83,276</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LEADER	2,846	1,560	\$34,646	\$18,991
<b>Total</b>	<b>2,846</b>	<b>1,560</b>	<b>\$34,646</b>	<b>\$18,991</b>

# Union - 0210

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$294,667	\$339,979	\$336,793
611020 - Overtime	\$488	\$0	\$0
612005 - Health Benefits	\$35,837	\$49,305	\$0
612006 - Dental Benefits	\$868	\$846	\$765
612007 - Life Insurance	\$512	\$353	\$235
612010 - Furlough Day Expense Offset	\$1,401	\$0	\$0
613005 - Medicare Tax	\$3,822	\$0	\$0
613007 - Social Security	\$1,797	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$339,391</b>	<b>\$390,482</b>	<b>\$337,793</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,319	\$5,300
620075 - General Supplies	\$0	\$8,536	\$8,550
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,855</b>	<b>\$13,850</b>
623093 - Transportation Services	\$0	\$4,600	\$4,650
623130 - General Contractual Services	\$0	\$7,958	\$7,868
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$12,558</b>	<b>\$12,518</b>
624005 - Special Program Expense	\$0	\$1,980	\$1,953
624010 - Recognition And Awards	\$0	\$600	\$650
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,580</b>	<b>\$2,603</b>
<b>Total</b>	<b>\$339,391</b>	<b>\$419,475</b>	<b>\$366,764</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$60,871	\$60,871
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$194,093</b>	<b>\$194,093</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	3,692	3,692	\$50,229	\$50,268
ATTENDANT-SEASONAL	899	899	\$11,814	\$11,814
LIFE GUARD-SEASONAL	2,400	2,400	\$32,112	\$32,109
NATATORIUM INSTRUCTOR (H)	480	0	\$8,070	\$0
RECREATION LDR (DAYCAMP)	1,558	1,971	\$18,343	\$23,195
RECREATION LEADER	2,080	2,080	\$25,318	\$25,314
<b>Total</b>	<b>11,110</b>	<b>11,042</b>	<b>\$145,886</b>	<b>\$142,700</b>

# Vittum - 0233

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$213,584	\$228,738	\$225,410
611020 - Overtime	\$476	\$0	\$0
612005 - Health Benefits	\$37,033	\$44,624	\$0
612006 - Dental Benefits	\$849	\$842	\$831
612007 - Life Insurance	\$806	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,703	\$0	\$0
613005 - Medicare Tax	\$2,006	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$256,457</b>	<b>\$274,575</b>	<b>\$226,612</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,305	\$2,525
620075 - General Supplies	\$0	\$7,305	\$4,400
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,610</b>	<b>\$6,925</b>
623093 - Transportation Services	\$0	\$2,600	\$3,850
623130 - General Contractual Services	\$0	\$3,740	\$4,250
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,340</b>	<b>\$8,100</b>
624005 - Special Program Expense	\$0	\$250	\$215
624010 - Recognition And Awards	\$0	\$240	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$490</b>	<b>\$415</b>
<b>Total</b>	<b>\$256,457</b>	<b>\$291,015</b>	<b>\$242,052</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$39,235	\$39,235
PARK SUPER OF RECREATION	1	1	\$61,404	\$61,404
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$148,278</b>	<b>\$148,278</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	208	208	\$3,502	\$3,502
ATTENDANT (H)	1,040	1,040	\$17,482	\$14,154
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,883	\$12,883
RECREATION LEADER	2,340	2,340	\$29,110	\$29,110
<b>Total</b>	<b>5,723</b>	<b>5,723</b>	<b>\$80,459</b>	<b>\$77,131</b>

# Vittum - 0233

## Central Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$48,316	\$90,881	\$90,881
612005 - Health Benefits	\$5,311	\$8,049	\$0
612006 - Dental Benefits	\$60	\$158	\$156
612007 - Life Insurance	\$204	\$118	\$118
612010 - Furlough Day Expense Offset	\$494	\$0	\$0
613005 - Medicare Tax	\$602	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$54,987</b>	<b>\$99,204</b>	<b>\$91,154</b>
623090 - Car Allowance & Carfare	\$557	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$557</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$55,544</b>	<b>\$99,204</b>	<b>\$91,154</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$51,701</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,727
SPECIAL REC LEADER	1,352	1,352	\$16,453	\$16,453
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$39,180</b>	<b>\$39,180</b>

# Washtenaw - 1161

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$55,150	\$68,704	\$69,115
612005 - Health Benefits	\$3,317	\$8,783	\$0
612006 - Dental Benefits	\$159	\$158	\$452
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$719	\$0	\$0
613007 - Social Security	\$130	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$60,385</b>	<b>\$77,762</b>	<b>\$69,685</b>
620030 - Janitorial & Custodial Supplies	\$0	\$190	\$215
620075 - General Supplies	\$0	\$1,355	\$1,200
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,545</b>	<b>\$1,415</b>
623090 - Car Allowance & Carfare	\$38	\$0	\$0
623093 - Transportation Services	\$0	\$450	\$450
623130 - General Contractual Services	\$0	\$770	\$1,100
<b>623000 - Contractual Services</b>	<b>\$38</b>	<b>\$1,220</b>	<b>\$1,550</b>
624005 - Special Program Expense	\$0	\$200	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>
<b>Total</b>	<b>\$60,423</b>	<b>\$80,727</b>	<b>\$72,650</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,927</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LEADER	1,248	1,248	\$15,193	\$15,188
<b>Total</b>	<b>1,248</b>	<b>1,248</b>	<b>\$15,193</b>	<b>\$15,188</b>

# Wentworth Gardens - 0286

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$90,633	\$108,460	\$157,050
612005 - Health Benefits	\$13,300	\$20,817	\$0
612006 - Dental Benefits	\$314	\$311	\$308
612007 - Life Insurance	\$294	\$135	\$135
612010 - Furlough Day Expense Offset	\$733	\$0	\$0
613005 - Medicare Tax	\$1,184	\$0	\$0
613007 - Social Security	\$305	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$106,764</b>	<b>\$129,724</b>	<b>\$157,494</b>
620030 - Janitorial & Custodial Supplies	\$0	\$932	\$1,100
620075 - General Supplies	\$0	\$893	\$1,205
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,825</b>	<b>\$2,305</b>
623093 - Transportation Services	\$0	\$1,850	\$1,000
623130 - General Contractual Services	\$0	\$2,260	\$2,650
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,110</b>	<b>\$3,650</b>
624005 - Special Program Expense	\$0	\$220	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$220</b>	<b>\$200</b>
<b>Total</b>	<b>\$106,764</b>	<b>\$135,879</b>	<b>\$163,649</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$60,871	\$60,871
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,871</b>	<b>\$60,871</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	0	1,560	\$0	\$21,232
PHYSICAL INSTRUCTOR (H)	1,040	1,780	\$17,486	\$29,927
RECREATION LDR (DAYCAMP)	876	876	\$10,307	\$10,307
RECREATION LEADER	1,040	1,040	\$12,663	\$12,663
SHALLOW WATER ATTENDANT (S)	0	1,440	\$0	\$14,918
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>3,436</b>	<b>7,176</b>	<b>\$47,589</b>	<b>\$96,179</b>

# Wicker - 0214

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$198,448	\$258,976	\$237,248
611020 - Overtime	\$336	\$0	\$0
612005 - Health Benefits	\$18,849	\$24,256	\$0
612006 - Dental Benefits	\$590	\$615	\$523
612007 - Life Insurance	\$508	\$253	\$271
612010 - Furlough Day Expense Offset	\$379	\$0	\$0
613005 - Medicare Tax	\$2,651	\$0	\$0
613007 - Social Security	\$1,608	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$223,367</b>	<b>\$284,100</b>	<b>\$238,042</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,600	\$2,770
620065 - Uniforms	\$0	\$1,900	\$900
620075 - General Supplies	\$0	\$4,295	\$5,235
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,795</b>	<b>\$8,905</b>
623090 - Car Allowance & Carfare	\$40	\$0	\$0
623093 - Transportation Services	\$0	\$3,900	\$3,000
623130 - General Contractual Services	\$0	\$7,710	\$8,100
<b>623000 - Contractual Services</b>	<b>\$40</b>	<b>\$11,610</b>	<b>\$11,100</b>
624005 - Special Program Expense	\$0	\$175	\$675
624010 - Recognition And Awards	\$0	\$350	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$525</b>	<b>\$925</b>
<b>Total</b>	<b>\$223,408</b>	<b>\$305,030</b>	<b>\$258,972</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$97,815</b>	<b>\$97,815</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,050	1,050	\$14,289	\$14,289
ATTENDANT-SEASONAL	800	800	\$10,509	\$10,509
PHYSICAL INSTRUCTOR (H)	3,640	3,640	\$61,197	\$61,193
RECREATION LDR (DAYCAMP)	1,314	1,314	\$15,460	\$15,460
RECREATION LEADER	3,120	3,120	\$37,983	\$37,983
SECURITY GUARD	1,040	0	\$21,724	\$0
<b>Total</b>	<b>10,963</b>	<b>9,924</b>	<b>\$161,162</b>	<b>\$139,434</b>

# Williams - 0261

## Central Region

## Corporate Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$148,004	\$169,891	\$167,940
612005 - Health Benefits	\$13,053	\$16,386	\$0
612006 - Dental Benefits	\$340	\$385	\$523
612007 - Life Insurance	\$543	\$253	\$253
612010 - Furlough Day Expense Offset	\$599	\$0	\$0
613005 - Medicare Tax	\$1,904	\$0	\$0
613007 - Social Security	\$324	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$164,768</b>	<b>\$186,914</b>	<b>\$168,716</b>
620030 - Janitorial & Custodial Supplies	\$0	\$450	\$500
620075 - General Supplies	\$0	\$852	\$1,150
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,302</b>	<b>\$1,650</b>
623093 - Transportation Services	\$0	\$1,100	\$1,700
623130 - General Contractual Services	\$0	\$2,515	\$2,567
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,615</b>	<b>\$4,267</b>
<b>Total</b>	<b>\$164,768</b>	<b>\$191,831</b>	<b>\$174,633</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
PARK SUPER OF RECREATION	1	1	\$60,871	\$60,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$108,510</b>	<b>\$108,510</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
RECREATION LDR (DAYCAMP)	773	876	\$9,095	\$10,308
RECREATION LEADER	2,860	2,600	\$34,804	\$31,640
<b>Total</b>	<b>4,673</b>	<b>4,516</b>	<b>\$61,381</b>	<b>\$59,430</b>

# Wilson Community Center - 1018

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$61,975	\$94,304	\$126,184
612005 - Health Benefits	\$3,264	\$4,392	\$0
612006 - Dental Benefits	\$159	\$158	\$156
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$735	\$0	\$0
613005 - Medicare Tax	\$37	\$0	\$0
613007 - Social Security	\$155	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$66,581</b>	<b>\$98,970</b>	<b>\$126,457</b>
620030 - Janitorial & Custodial Supplies	\$0	\$534	\$625
620075 - General Supplies	\$0	\$1,811	\$1,575
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,345</b>	<b>\$2,200</b>
623090 - Car Allowance & Carfare	\$404	\$0	\$0
623093 - Transportation Services	\$0	\$900	\$950
623130 - General Contractual Services	\$0	\$3,155	\$2,450
<b>623000 - Contractual Services</b>	<b>\$404</b>	<b>\$4,055</b>	<b>\$3,400</b>
624005 - Special Program Expense	\$0	\$75	\$150
624010 - Recognition And Awards	\$0	\$875	\$600
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$950</b>	<b>\$750</b>
<b>Total</b>	<b>\$66,984</b>	<b>\$106,320</b>	<b>\$132,807</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$60,577	\$60,577
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,577</b>	<b>\$60,577</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	0	1,560	\$0	\$21,232
PHYSICAL INSTRUCTOR (H)	0	1,560	\$0	\$26,224
RECREATION LDR (DAYCAMP)	219	219	\$2,577	\$2,577
RECREATION LEADER	2,560	1,280	\$31,150	\$15,575
<b>Total</b>	<b>2,779</b>	<b>4,619</b>	<b>\$33,727</b>	<b>\$65,608</b>

# Wilson Playground - 1071

## Central Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$92,610	\$74,562	\$93,746
611020 - Overtime	\$53	\$0	\$0
612005 - Health Benefits	\$15,832	\$11,528	\$0
612006 - Dental Benefits	\$533	\$457	\$521
612007 - Life Insurance	\$422	\$135	\$194
612010 - Furlough Day Expense Offset	\$887	\$0	\$0
613005 - Medicare Tax	\$1,195	\$0	\$0
613007 - Social Security	\$1,263	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$112,795</b>	<b>\$86,682</b>	<b>\$94,461</b>
620030 - Janitorial & Custodial Supplies	\$0	\$771	\$750
620075 - General Supplies	\$0	\$1,345	\$1,300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,116</b>	<b>\$2,050</b>
623090 - Car Allowance & Carfare	\$269	\$0	\$0
623093 - Transportation Services	\$0	\$900	\$880
623130 - General Contractual Services	\$0	\$1,635	\$1,721
<b>623000 - Contractual Services</b>	<b>\$269</b>	<b>\$2,535</b>	<b>\$2,601</b>
<b>Total</b>	<b>\$113,064</b>	<b>\$91,333</b>	<b>\$99,112</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	0	0.5	\$0	\$19,184
PLAYGROUND SUPERVISOR	1	1	\$53,939	\$53,939
<b>Total</b>	<b>1</b>	<b>1.5</b>	<b>\$53,939</b>	<b>\$73,123</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	1,752	1,752	\$20,623	\$20,623
<b>Total</b>	<b>1,752</b>	<b>1,752</b>	<b>\$20,623</b>	<b>\$20,623</b>

# North Region

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# North Region

Adams (George & Adele) Park	1919 N. Seminary Ave. 60614 (1100 W.)	Hermosa Park	2240 N. Kilbourn Ave. 60639 (4500 W.)
Aiello (John F.) Park	2133 N. McVicker Ave. 60639 (6032 W.)	Hiawatha Park	8029 W. Forest Preserve Dr. 60634 (3500 W.)
Algonquin Park	2941 N. Washtenaw Ave. 60618 (2700 W.)	Hickory Park	4834 N. Winthrop Ave. 60640 (1100 W.)
Amundsen (Roald) Park	6200 W. Bloomingdale 60639 (1800 N.)	Hollywood Park	3312 W. Thorndale Ave. 60659 (5934 N.)
Andersonville Park	5233 N. Ashland Ave. 60640 (1600 W.)	Holstein Park	2200 N. Oakley Ave. 60647 (2300 W.)
Ashmore (John) Park	4807 W. Gunnison St. 60630 (4834 N.)	Horner (Henry) Park	2741 W. Montrose Ave. 60618 (4400 N.)
Aster Park	4639 N. Kenmore Ave. 60640 (1040 W.)	Howard (Ure) Beach Park	7519 N. Eastlake Terrace 60626 (1320 W.)
Athletic Field Park	3546 W. Addison St. 60618 (3600 N.)	Independence Park	3945 N. Springfield Ave. 60618 (3900 W.)
Austin-Foster Park	6020 W. Foster Ave. 60630 (5200 N.)	Indian Boundary Park	2500 W. Lunt Ave. 60645 (7000 N.)
Avondale Park	3516 W. School St. 60618 (3300 N.)	Indian Road Park	6010 W. Matson Ave. 60646 (6300 N.)
Bauler (Mathias) Park	501-31 W. Wisconsin St. 60614 (1900 N.)	Jacob Park	4674-4708 N. Virginia Ave. 60625 (2750 W.)
Beilfuss Park	1725 N. Springfield Ave. 60647 (3900 W.)	Jarvis (R.J.) Beach Park	1208 W. Jarvis Ave. 60626 (7400 N.)
Bell (Geroge) Park	3020 N. Oak Park Ave. 60634 (6800 W.)	Jefferson (Thomas) Memorial Park	4822 N. Long Ave. 60630 (5400 W.)
Berger (Albert E.) Park	6205-47 N. Sheridan Rd. 60660 (400 W.)	Jensen (Christ) Park	4600 N. Lawndale Ave. 60625 (3700 W.)
Blackhawk Park	2318 N. Lavergne Ave. 60639 (5000 W.)	Jonquil Park	1001-45 W. Wrightwood Ave. 60614 (2600 N.)
Brands Park	3259 N. Elston Ave. 60618 (2900 W.)	Juneway Beach Park	7751 N. Eastlake Terrace 60626 (1320 W.)
Broadway Armory	5917 N. Broadway 60660	Juniper Park	3652-58 N. Greenview Ave. 60613 (1500 W.)
Bromann (Charles H.) Park	5400 N. Broadway 60640 (1200 W.)	Kelly (John H.) Park	3800-4000 N. Seminary Ave. 60613 (1100 W.)
Broncho Billy Park	4437 N. Magnolia Ave. 60640 (1232 W.)	Kelvyn (William) Park	4438 W. Wrightwood Ave. 60639 (2600 N.)
Brooks (Oscar) Park	7100 N. Harlem Ave. 60631 (7200 W.)	Kenmore Park	3141 N. Kenmore Ave. 60657 (1040 W.)
Brynford Park	5636-42 N. Pulaski Rd. 60646 (4000 W.)	Ken-Well Park	2945 N. Kenosha Ave. 60641 (4238 W.)
Buena Circle Park	1049 W. Buena Ave. 60613 (4200 N.)	Keystone Park	1653-57 N. Keystone Ave. 60639 (4032 W.)
Buffalo Park	4501 N. California Ave. 60625 (2800 W.)	Kilbourn Park	3501 N. Kilbourn Ave. 60641 (4500 W.)
Buttercup Park	4901-3 N. Sheridan Rd. (400 W.)	Kiwanis Park	3315 W. Carmen Ave. 60625 (5100 N.)
California Park	3843 N. California Ave. 60618 (2800 W.)	Klein (Lois) Park	3538-40 N. Lincoln Ave. 60657
Carmen Park	1224 W. Carmen Ave. 60640 (5100 N.)	Kolmar Park	4143 N. Kolmar Ave. 60641 (4550 W.)
Cedar Park	5311-17 N. Winthrop Ave. 60640 (1100 W.)	Korczak (Janusz) Park	6152-58 N. Claremont Ave. 60659 (2332 W.)
Centennial Park	6068-6102 N. NW Highway 60631 (6832 W.)	Kosciuszko (Thadeuz) Park	2732 N. Avers Ave. 60647 (3832 W.)
Challenger Park	1100 W. Irving Park Rd. 60613 (4000 N.)	Lane (George A.) Beach Park	5915 N. Sheridan Rd. 60660 (400 W.)
Chase (Salmon P.) Park	4701 N. Ashland Ave. 60640 (1600 W.)	Langdon (Mary Margaret) Park	1754-68 W. Albion Ave. 60626 (6600 N.)
Chippewa Park	6748 N. Sacramento Ave. 60645 (3000 W.)	Lazarus (Emma) Park	1257 W. Columbia Ave. 60626 (6732 N.)
Chopin (Frederic Francois) Park	3420 N. Long Ave. 60641 (5400 W.)	Legion Park	3100 W. Bryn Mawr (5600 N.)
Churchill Field Park	1825 N. Damen Ave. 60614 (2000 W.)	Leone (Sam) Beach Park	1222 W. Touhy Ave. 60626 (7200 N.)
Clarendon Community Center	4501 N. Clarendon Ave. 60640 (800 W.)	Lerner (Leo) Park	7000 N. Sacramento Ave. 60645 (3000 W.)
Clark (Richard) Park	3400 N. Rockwell 60618 (2600 W.)	Lincoln (Abraham) Park	2045 Lincoln Park West 60614
Clover Park	2210 N. Southport Ave. 60614 (1400 W.)	Logan Boulevard Skate Park	2430 W. Logan Blvd. 60647 (2600 N.)
Clybourn (Archibald) Park	1755 N. Clybourn Ave. 60614 (932 W.)	Loyola Park	1230 W. Greenleaf Ave. 60626 (7032 N.)
Cochran (John L.) Park	5550 N. Magnolia Ave. 60640 (1224 W.)	Lunt (Orrington, Stephen) Park	2237-39 W. Lunt Ave. 60645 (7000 N.)
Columbia Beach Park	1041 W. Columbia Ave. 60626 (6726 N.)	Maple Park	2047 N. Spaulding Ave. 60647 (3300 W.)
Cragin Park	2611 N. Lockwood Ave. 60639 (5300 W.)	Margate Park Fieldhouse	4921 N. Marine Drive 60640
DeBurgos (Julia)	1805-11 N. Albany Ave. 60647 (3100 W.)	Maplewood Park	1640 N. Maplewood Ave. 60647 (3300 W.)
DeGeorge (Bernice C.) Park	4901-9 W. Wabansia Ave. 60639 (1700 N.)	Martin (Johnny) Park	922 W. Fletcher St. 60657 (3132 N.)
DeJulio (Anthony J.) Park	6056 N. Landers Ave. 60646 (5100 W.)	Matanky (Eugene) Park	6925-49 N. Ridge Ave. 60626 (2100 W.)
D'Elia (Aileen) Park	6340 N. Lakewood Ave. 60660 (1300 W.)	Mather (Stephen Tyng) Park	5941 N. Richmond St. 60659 (2932 W.)
Dickinson (Arthur & Charlotte) Park	4101-31 N. Lavergne Ave. 60641 (5000 W.)	Mayfair Park	4550 W. Sunnyside Ave. 60630 (4500 N.)
Dubkin (Leonard) Park	7442 N. Ashland Ave. 60626 (1600 W.)	Mellin (Curtis S.) Park	5553 N. Ashland Ave. 60640 (1600 W.)
Dunham (Robert J.) Park	4638 N. Melvina Ave. 60630 (6200 W.)	Merrimac Park	6343 W. Irving Park Rd. 60634 (4000 N.)
Edgebrook Park	6525 N. Hiawatha Ave. 60646 (5348 W.)	Merryman (Theron W.) Park	3736 N. Marshfield Ave. 60613 (1632 W.)
Edison (Thomas Alva) Park	6755 N. Northwest Hwy. 60631 (7600 N.)	Mid-North Park	401 W. Belden Ave. 60614
Elston (Daniel) Park	3451-69 N. Troy St. 60618 (3132 W.)	Monticello Park	1810-18 N. Monticello Ave. 60647 (3632 W.)
Emmerson (Louis L.) Park	1820 W. Granville Ave. 60660 (6200 N.)	Monument Park	6679 N. Avondale Ave. 60631 (7625 W.)
Erlhler (William) Park	2230 W. Cortland St. 60647 (1900 N.)	Mozart (Amadeus) Park	2036 N. Avers Ave. 60647 (3832 W.)
Eugenie Triangle Park	1701-11 N. LaSalle St. 60614 (150 W.)	Mulberry Point Park	5865-79 N. Nina Ave. 60631 (7018 W.)
Evergreen Park	631 W. Belmont Ave. 60657 (3200 N.)	Myrtle Grove Park	6101-25 N. Neva Ave. 60631 (7132 W.)
Fargo (James C.) Beach Park	1300 W. Fargo 60626 (7432 N.)	Neighbors' Garden Park	2533 N. Sacramento Ave. 60647 (3000 W.)
Feliger (Charles L.) Park	2000-24 W. Belmont Ave. 60618 (3200 N.)	Nelson (Andrew) Park	2951-53 W. Nelson St. 60618 (3032 N.)
Field (Eugene) Park	5100 N. Ridgeway Ave. 60625 (3732 W.)	Noethling (Grace) Park	2645 N. Sheffield Ave. 60614 (1000 W.)
Filbert Park	1822 W. Larchmont Ave. 60613 (3932 N.)	North Mayfair Park	4533-39 W. Carmen Ave. 60630 (5100 N.)
Flower (Lucy) Park	2550-8 W. Moffat St. 60647 (1850 N.)	North Park Village Nature Center	5801 N. Pulaski Rd. 60646 (4000 W.)
Forest Glen Park	5069-77 W. Berwyn Ave. 60630 (5300 N.)	North Shore Beach Park	1040 W. North Shore Ave. (6700 N.)
Galewood Park	5729 W. Bloomingdale Ave. 60639 (1800 N.)	Norwood Circle Park	7101-31 W. Peterson Ave. 60631 (6000 N.)
Gill (Joseph L.) Park	833 W. Sheridan Rd. 60613 (3900 N.)	Norwood Park	5801 N. Natoma Ave. 60631 (6632 W.)
Gladstone (William) Park	5421 N. Menard Ave. 60630 (5800 W.)	Olympia Park	6566 N. Avondale Ave. 60631 (7530 W.)
Goldberg (Louis) Park	7043-61 N. Glenwood Ave. 60626 (1400 W.)	Oriole Park	5430 N. Olcott Ave. 60656 (7500 W.)
Gompers (Samuel) Park	4222 W. Foster Ave. 60630 (5200 N.)	Oz Park	2021 N. Burling St. 60614 (728 W.)
Gooseberry Park	4648 N. Malden St. 60640 (1300 W.)	Park No. 512	1800 N. Ashland Ave.
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. 526	3150 W. Peterson Ave. 60659 (6000 N.)
Green (Jeffery S.) Park	6500 N. Algonquin Ave. 60646 (5500 W.)	Park No. 529	2155 W. Wabansia Ave. 60647 (1700 N.)
Green Briar Park	2650 W. Peterson Ave. 60659 (6000 N.)	Park No. 535	800 W. Wisconsin (1900 N.)
Greenebaum (Henry) Park	4300 W. Wabansia Ave. 60639 (1700 N.)	Park No. 538	5801 N. Pulaski Road 60646
Gross (Theodore A.) Park	2708 W. Lawrence Ave. 60625 (4800 N.)	Park No. 552	4901-09 W. Belmont Ave. 60647
Haas (Joseph F.) Park	2402 N. Washtenaw Ave. 60647 (2700 W.)	Park No. 556	2529 W. Logan Blvd. 60647 (2600 N.)
Hamlin (Hannibal) Park	3035 N. Hoyne Ave. 60618 (2100 W.)	Park No. 557	7211-7355 N. Kedzie Ave. 60645 (3200 W.)
Hartigan (David L.) Beach Park	1031 W. Albion Ave. 60626 (6600 N.)	Park No. 559	6151 N. Sheridan Rd. 60640

# North Region

Park No. 567	1801-11 N. Milwaukee Ave. 60647	Sheil (Bernard) Community Center	3505 N. Southport Ave. 60657 (1400 W.)
Park No. 568 (Rosehill)	2800 S. Sacramento 60659	Simons (Almira) Park	1640 N. Drake Ave. 60647 (3535 W.)
Park West Park	745 W. Wrightwood Ave. 60614 (2600 N.)	South Lakeview Park	1300 W. Wolfram St. 60657 (2832 N.)
Park-View Park	3823 W. School 60618 (3300 N.)	Spikings Farm Park	4706 N. Pulaski Rd. 60630 (4000 W.)
Parsons (Lucy Ella Gonzales) Park	4712-20 W. Belmont Ave. 60641 (3200 N.)	Summerdale Park	7262 W. Summerdale Ave. 60656 (5332 N.)
Paschen (Christian P.) Park	1932 W. Lunt Ave 60626 (7000 N.)	Sunken Gardens Park	2634 W. Sunnyside Ave. 60625 (4500 N.)
Peterson (Pehr Samuel) Park	5801 N. Pulaski Rd 60646 (4000 N.)	Supera (Louis) Park	2522-34 N. Racine Ave. 60614 (1200 W.)
Pleasant Point Park	6801-25 W. Imlay St. 60631 (6450 N.)	Thuis (Grace Zwiefka) Park	4759 N. Laverne Ave. 60630 (5000 W.)
Portage Park	4100 N. Long Ave. 60641 (5400 W.)	Touhy (Patrick L.) Park	7348 N. Paulina St. 60626
Pottawattomie Park	7340 N. Rogers Avenue 60628 (5400 W.)	Trebes (Robert) Park	2250 N. Clifton Ave. 60614 (1150 W.)
Pratt (George, Paul) Beach Park	1050 W. Pratt Boulevard 60625 (6800 N.)	Triangle Park	1750 W. Juneway Terrace
Privet Park	1844 N. Sheffield Avenue 60614 (1000 W.)	Unity Park	2636 N. Kimball Ave. 60647 (3400 W.)
Quinn (Mary Berkemeier) Park	6239 N. McClellan Ave. 60646 (5600 W.)	Vogle (Henry Jr.) Park	2100 W. Lawrence Ave. 60625 (4800 N.)
Ravenswood Manor Park	4604-46 N. Manor Ave. 60625 (2900 W.)	Walsh (John P., Jr.) Park	1722 N. Ashland Ave. 60614 (1600 W.)
Revere (Paul) Park	2509 W. Irving Park Rd. 60618 (4000 N.)	Wang (Chi Che) Park	1762 W. Diversey Parkway 60657 (1700 W.)
Riis (Jacob A.) Park	6100 W. Fullerton Ave. 60639 (2400 N.)	Warner Gardern Park	1446 W. Warner Ave. 60613 (4132 N.)
River Park	5100 N. Francisco Ave. 60625 (2900 W.)	Warren (Laurence C.) Park	6601 N. Western Ave. 60645 (2400 W.)
Roberts (Daniel L.) Square Park	5200-58 W. Argyle St. 60630 (5000 N.)	Washington (Harold) Memorial Park	7710 N. Paulina St. 60626 (1700 W.)
Rogers (Philip) Beach Park	7705 N. Eastlake Terrace 60626 (1320 W.)	Weisman (Albert) Park	901 W. Oakdale Ave. 60657 (2932 N.)
Rogers (Philip) Park	7345 N. Washtenaw Ave. 60645 (2700 W.)	Welles (Gideon) Park	2333 W. Sunnyside Ave. 60625 (4500 N.)
Ronan (George) Park	2900-28 W. Lawrence Ave. 60625 (4800 N.)	Wendt (Kenneth R.) Park	667 W. Roscoe St. 60657 (3400 N.)
Rosedale Park	6312 W. Rosedale Ave. 60646 (5832 N.)	White (Willye B.) White	7631 N. Ashland 60626 (1600 W.)
Rutherford Sayre (Thomas, William) Park	6871 W. Belden Ave. 60635 (2300 N.)	Wieboldt (William A.) Park	1747 W. Nelson St. 60657 (3032 N.)
Sacramento Park	3520 N. Sacramento Ave. 60618 (3000 W.)	Wildwood Park	6950 N. Hiawatha Ave. 60646 (6000 W.)
Sauganash Park	5861 N. Kostner Ave. 60646 (4400 W.)	Wilson (Frank J.) Park	4630 N. Milwaukee Ave. 60630 (5200 W.)
Sauganash Trail Park	4400 W. Devon Ave. 60646	Winnemac Park	5001 N. Leavitt St. 60625 (2200 W.)
Schaefer (Edward J.) Park	2415 N. Marshfield Ave. 60614 (1632 W.)	Wood (Elizabeth) Park	2914 N. Leavitt St. 60618 (2200 W.)
Schreiber Park	1552 W. Schreiber Ave. 60626 (6432 N.)	Wrightwood Park	2534 N. Greenview Ave. 60614 (1500 W.)
Senior Citizens Memorial Park	2228-48 N. Oakley Ave. 60647 (2300 W.)	Zatterberg (Helen) Park	4246 N. Hermitage Ave. 60613 (1732 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>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$21,742,889	\$21,553,039
611010 - Employee Health Care Contribution	\$0	\$(492,057)
612005 - Health Benefits	\$2,628,856	\$3,722,572
612006 - Dental Benefits	\$51,661	\$49,863
612007 - Life Insurance	\$29,382	\$28,490
613005 - Medicare Tax	\$361,571	\$437,844
613007 - Social Security	\$310,678	\$300,674
<b>610000 - Personnel Services</b>	<b>\$25,125,036</b>	<b>\$25,600,426</b>
620030 - Janitorial & Custodial Supplies	\$179,125	\$192,267
620060 - Office Supplies	\$67,785	\$54,439
620065 - Uniforms	\$113,557	\$124,528
620075 - General Supplies	\$415,552	\$374,271
620090 - Cultural Center Materials	\$16,000	\$12,000
<b>620000 - Materials and Supplies</b>	<b>\$792,019</b>	<b>\$757,505</b>
623020 - Professional Services	\$5,000	\$10,000
623022 - Cultural Center Prof Svcs	\$40,800	\$24,000
623093 - Transportation Services	\$203,754	\$206,022
623100 - Management Fee Expense	\$40,000	\$37,317
623130 - General Contractual Services	\$258,541	\$304,507
626055 - McFetridge Sports Center Management	\$638,252	\$0
<b>623000 - Contractual Services</b>	<b>\$1,186,347</b>	<b>\$581,846</b>
624005 - Special Program Expense	\$32,672	\$27,240
624010 - Recognition And Awards	\$33,501	\$36,714
<b>624000 - Program Expense</b>	<b>\$66,173</b>	<b>\$63,954</b>
<b>Total</b>	<b>\$27,169,575</b>	<b>\$27,003,730</b>

# North Region Administration - 3001

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$806,154	\$808,505	\$729,494
611010 - Employee Health Care Contribution	\$0	\$0	(\$479,673)
611020 - Overtime	\$813	\$0	\$0
612005 - Health Benefits	\$84,890	\$107,598	\$3,615,282
612006 - Dental Benefits	\$2,393	\$2,108	\$2,063
612007 - Life Insurance	\$2,562	\$1,229	\$1,094
612010 - Furlough Day Expense Offset	\$6,609	\$0	\$0
613005 - Medicare Tax	\$6,678	\$361,571	\$417,480
613007 - Social Security	\$0	\$310,678	\$276,359
<b>61000 - Personnel Services</b>	<b>\$910,099</b>	<b>\$1,591,689</b>	<b>\$4,562,099</b>
620030 - Janitorial & Custodial Supplies	\$164,108	\$14,155	\$11,827
620060 - Office Supplies	\$53,851	\$15,000	\$15,000
620065 - Uniforms	\$89,524	\$30,000	\$65,500
620075 - General Supplies	\$393,798	\$31,800	\$57,735
620090 - Cultural Center Materials	\$15,127	\$4,000	\$0
<b>62000 - Materials and Supplies</b>	<b>\$716,409</b>	<b>\$94,955</b>	<b>\$150,062</b>
623020 - Professional Services	\$7,200	\$5,000	\$10,000
623022 - Cultural Center Prof Svcs	\$17,669	\$16,800	\$0
623090 - Car Allowance & Carfare	\$1,892	\$0	\$0
623093 - Transportation Services	\$178,932	\$21,400	\$21,500
623100 - Management Fee Expense	\$244,501	\$40,000	\$37,317
623130 - General Contractual Services	\$322,566	\$7,500	\$15,000
<b>623000 - Contractual Services</b>	<b>\$772,760</b>	<b>\$90,700</b>	<b>\$83,817</b>
624005 - Special Program Expense	\$63,601	\$11,000	\$14,560
624010 - Recognition And Awards	\$24,508	\$5,000	\$8,974
<b>624000 - Program Expense</b>	<b>\$88,109</b>	<b>\$16,000</b>	<b>\$23,534</b>
<b>Total</b>	<b>\$2,487,377</b>	<b>\$1,793,344</b>	<b>\$4,819,512</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$48,427	\$48,960
AREA MANAGER	6	6	\$448,601	\$448,601
PARK OPERATIONS MANAGER	1	1	\$91,843	\$91,843
REGION MANAGER	1	1	\$100,566	\$100,566
REGION SECURITY MANAGER	1	0	\$79,544	\$0
STAFF ASSISTANT TO DIRECTOR	1	1	\$39,524	\$39,524
<b>Total</b>	<b>11</b>	<b>10</b>	<b>\$808,505</b>	<b>\$729,494</b>

Effective with the 2014 Budget, all security positions are reflected under Park Services – Security – 8370 rather than at the park level.

# North Region Administration - 3001

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$86,701	\$0	\$0
611010 - Employee Health Care Contribution	\$0	\$0	(\$11,253)
611020 - Overtime	\$1,821	\$0	\$0
612005 - Health Benefits	\$7,437	\$0	\$98,092
612006 - Dental Benefits	\$179	\$0	\$0
612007 - Life Insurance	\$318	\$0	\$0
612010 - Furlough Day Expense Offset	\$633	\$0	\$0
613005 - Medicare Tax	\$1,198	\$0	\$15,711
613007 - Social Security	\$0	\$0	\$19,667
<b>61000 - Personnel Services</b>	<b>\$98,287</b>	<b>\$0</b>	<b>\$122,217</b>
623090 - Car Allowance & Carfare	\$34	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$34</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$98,321</b>	<b>\$0</b>	<b>\$122,217</b>

# North Region Administration - 3001

## North Region

## Operating Grants Funds

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,132)
612005 - Health Benefits	\$0	\$0	\$9,198
613005 - Medicare Tax	\$0	\$0	\$4,653
613007 - Social Security	\$0	\$0	\$4,647
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,368</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,368</b>

# Adams (George & Adele) - 1019

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$120,472	\$115,587	\$146,065
611020 - Overtime	\$35	\$0	\$0
612005 - Health Benefits	\$19,469	\$23,401	\$0
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$922	\$0	\$0
613007 - Social Security	\$1,903	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$143,711</b>	<b>\$139,106</b>	<b>\$146,183</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,188	\$1,260
620060 - Office Supplies	\$0	\$635	\$200
620075 - General Supplies	\$0	\$1,632	\$1,725
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,455</b>	<b>\$3,185</b>
623093 - Transportation Services	\$0	\$1,269	\$1,269
623130 - General Contractual Services	\$0	\$2,065	\$2,459
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,334</b>	<b>\$3,728</b>
624005 - Special Program Expense	\$0	\$174	\$104
624010 - Recognition And Awards	\$0	\$0	\$166
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$174</b>	<b>\$270</b>
<b>Total</b>	<b>\$143,711</b>	<b>\$147,069</b>	<b>\$153,366</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,056	\$54,056
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,056</b>	<b>\$54,056</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	317	686	\$4,317	\$9,342
ATTENDANT-SEASONAL	315	315	\$4,139	\$4,139
DRAMA INSTRUCTOR (H)	0	468	\$0	\$7,867
PHYSICAL INSTRUCTOR (H)	0	780	\$0	\$13,112
RECREATION LDR (DAYCAMP)	2,100	2,480	\$24,714	\$29,188
RECREATION LEADER	2,330	2,330	\$28,361	\$28,361
<b>Total</b>	<b>5,062</b>	<b>7,059</b>	<b>\$61,531</b>	<b>\$92,009</b>

# Amundsen - 0129

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$233,727	\$282,903	\$251,083
611020 - Overtime	\$247	\$0	\$0
612005 - Health Benefits	\$46,621	\$56,619	\$0
612006 - Dental Benefits	\$1,072	\$1,063	\$891
612007 - Life Insurance	\$1,089	\$506	\$506
612010 - Furlough Day Expense Offset	\$1,499	\$0	\$0
613005 - Medicare Tax	\$2,998	\$0	\$0
613007 - Social Security	\$731	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$287,984</b>	<b>\$341,091</b>	<b>\$252,480</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,700	\$3,620
620060 - Office Supplies	\$0	\$784	\$850
620065 - Uniforms	\$0	\$2,347	\$0
620075 - General Supplies	\$0	\$3,200	\$1,846
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,031</b>	<b>\$6,316</b>
623093 - Transportation Services	\$0	\$2,032	\$2,878
623130 - General Contractual Services	\$0	\$2,085	\$3,435
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,117</b>	<b>\$6,313</b>
624005 - Special Program Expense	\$0	\$250	\$0
624010 - Recognition And Awards	\$0	\$0	\$420
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$250</b>	<b>\$420</b>
<b>Total</b>	<b>\$287,984</b>	<b>\$353,489</b>	<b>\$265,529</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$77,056	\$77,056
PARK SUPER OF RECREATION	1	1	\$61,884	\$62,300
PHYSICAL INSTRUCTOR (M)	1	1	\$48,534	\$48,534
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$187,474</b>	<b>\$187,890</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	840	1,144	\$11,447	\$15,589
LIFE GUARD-SEASONAL	960	0	\$12,845	\$0
NATATORIUM INSTRUCTOR (H)	1,400	0	\$23,533	\$0
RECREATION LDR (DAYCAMP)	1,248	1,248	\$14,689	\$14,689
RECREATION LEADER	2,700	2,700	\$32,914	\$32,914
<b>Total</b>	<b>7,148</b>	<b>5,092</b>	<b>\$95,428</b>	<b>\$63,192</b>

# Athletic Field - 0080

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$165,342	\$160,778	\$158,959
611020 - Overtime	\$1,323	\$0	\$0
612005 - Health Benefits	\$13,828	\$16,286	\$0
612006 - Dental Benefits	\$159	\$158	\$156
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$2,199	\$0	\$0
613007 - Social Security	\$752	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$183,858</b>	<b>\$177,340</b>	<b>\$159,233</b>
620030 - Janitorial & Custodial Supplies	\$0	\$880	\$818
620065 - Uniforms	\$0	\$200	\$163
620075 - General Supplies	\$0	\$7,220	\$4,780
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,300</b>	<b>\$5,761</b>
623093 - Transportation Services	\$0	\$990	\$1,140
623130 - General Contractual Services	\$0	\$1,850	\$2,445
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,840</b>	<b>\$3,585</b>
624010 - Recognition And Awards	\$0	\$130	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$130</b>	<b>\$0</b>
<b>Total</b>	<b>\$183,858</b>	<b>\$188,610</b>	<b>\$168,579</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$53,927</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (H)	810	810	\$13,619	\$13,619
ATTENDANT (H)	1,040	1,040	\$14,159	\$14,159
PHYSICAL INSTRUCTOR (H)	2,840	2,808	\$47,746	\$47,202
RECREATION LDR (DAYCAMP)	1,048	1,048	\$12,333	\$12,333
RECREATION LEADER	1,560	1,456	\$18,995	\$17,720
<b>Total</b>	<b>7,298</b>	<b>7,162</b>	<b>\$106,852</b>	<b>\$105,033</b>

# Athletic Field - 0080

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$4,614	\$3,195	\$3,195
611020 - Overtime	\$22	\$0	\$0
612005 - Health Benefits	\$758	\$834	\$0
613005 - Medicare Tax	\$61	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$5,455</b>	<b>\$4,029</b>	<b>\$3,195</b>
<b>Total</b>	<b>\$5,455</b>	<b>\$4,029</b>	<b>\$3,195</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ARTCRAFT INSTRUCTOR (H)	190	190	\$3,195	\$3,195
<b>Total</b>	<b>190</b>	<b>190</b>	<b>\$3,195</b>	<b>\$3,195</b>

# Avondale - 0081

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$196,024	\$242,288	\$259,678
611020 - Overtime	\$97	\$0	\$0
612005 - Health Benefits	\$21,530	\$28,648	\$0
612006 - Dental Benefits	\$532	\$718	\$706
612007 - Life Insurance	\$617	\$382	\$382
612010 - Furlough Day Expense Offset	\$1,658	\$0	\$0
613005 - Medicare Tax	\$2,473	\$0	\$0
613007 - Social Security	\$771	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$223,704</b>	<b>\$272,036</b>	<b>\$260,767</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,152	\$2,190
620065 - Uniforms	\$0	\$574	\$0
620075 - General Supplies	\$0	\$2,895	\$419
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,621</b>	<b>\$2,609</b>
623090 - Car Allowance & Carfare	\$1,421	\$0	\$0
623093 - Transportation Services	\$0	\$1,015	\$1,750
623130 - General Contractual Services	\$0	\$400	\$993
<b>623000 - Contractual Services</b>	<b>\$1,421</b>	<b>\$1,415</b>	<b>\$2,743</b>
624005 - Special Program Expense	\$0	\$175	\$0
624010 - Recognition And Awards	\$0	\$400	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$575</b>	<b>\$0</b>
<b>Total</b>	<b>\$225,125</b>	<b>\$278,647</b>	<b>\$266,119</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
GYMNASTICS INSTRUCTOR (M)	1	1	\$47,639	\$47,639
GYMNASTICS SUPERVISOR	0.2	0.2	\$13,324	\$13,324
PARK SUPER OF RECREATION	1	1	\$61,871	\$61,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>4.2</b>	<b>4.2</b>	<b>\$208,417</b>	<b>\$208,417</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT-SEASONAL	315	315	\$4,134	\$4,134
RECREATION LDR (DAYCAMP)	630	840	\$7,418	\$9,891
RECREATION LEADER	1,248	1,248	\$15,187	\$15,187
SHALLOW WATER ATTENDANT (S)	0	1,440	\$0	\$14,918
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>2,673</b>	<b>4,323</b>	<b>\$33,872</b>	<b>\$51,262</b>

# Bell - 0121

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$90,676	\$89,180	\$88,294
612005 - Health Benefits	\$2,719	\$0	\$0
612006 - Dental Benefits	\$45	\$0	\$70
612007 - Life Insurance	\$315	\$118	\$135
612010 - Furlough Day Expense Offset	\$676	\$0	\$0
613005 - Medicare Tax	\$1,222	\$0	\$0
613007 - Social Security	\$814	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$96,467</b>	<b>\$89,297</b>	<b>\$88,500</b>
620030 - Janitorial & Custodial Supplies	\$0	\$560	\$218
620060 - Office Supplies	\$0	\$0	\$305
620075 - General Supplies	\$0	\$2,100	\$1,334
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,660</b>	<b>\$1,857</b>
623093 - Transportation Services	\$0	\$1,190	\$1,300
623130 - General Contractual Services	\$0	\$1,370	\$2,620
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,560</b>	<b>\$3,920</b>
624005 - Special Program Expense	\$0	\$1,524	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,524</b>	<b>\$0</b>
<b>Total</b>	<b>\$96,467</b>	<b>\$96,041</b>	<b>\$94,277</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (H)	312	359	\$5,245	\$6,031
RECREATION LDR (DAYCAMP)	1,367	1,260	\$16,088	\$14,830
RECREATION LEADER	1,144	1,144	\$13,921	\$13,922
<b>Total</b>	<b>2,823</b>	<b>2,763</b>	<b>\$35,254</b>	<b>\$34,783</b>

# Berger (Albert) - 1255

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$215,941	\$262,228	\$260,752
611020 - Overtime	\$510	\$0	\$0
612005 - Health Benefits	\$18,661	\$23,772	\$0
612006 - Dental Benefits	\$528	\$598	\$523
612007 - Life Insurance	\$769	\$400	\$400
612010 - Furlough Day Expense Offset	\$179	\$0	\$0
613005 - Medicare Tax	\$2,537	\$0	\$0
613007 - Social Security	\$493	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$239,617</b>	<b>\$286,997</b>	<b>\$261,675</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,857	\$2,520
620060 - Office Supplies	\$0	\$328	\$328
620075 - General Supplies	\$0	\$12,000	\$6,000
620090 - Cultural Center Materials	\$0	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$18,185</b>	<b>\$12,848</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623090 - Car Allowance & Carfare	\$655	\$0	\$0
623093 - Transportation Services	\$0	\$2,370	\$1,905
623130 - General Contractual Services	\$0	\$2,845	\$1,819
<b>623000 - Contractual Services</b>	<b>\$655</b>	<b>\$13,215</b>	<b>\$11,724</b>
<b>Total</b>	<b>\$240,273</b>	<b>\$318,397</b>	<b>\$286,247</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$38,678	\$38,678
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$20,062	\$20,062
DRAMA INSTRUCTOR (M)	1	1	\$48,506	\$47,650
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$167,117</b>	<b>\$166,261</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,130	1,300	\$19,419	\$22,279
ACTIVITIES INSTRUCTOR III	1,295	910	\$36,419	\$25,608
ATTENDANT (H)	1,560	1,560	\$21,673	\$21,673
RECREATION LDR (DAYCAMP)	420	774	\$4,943	\$9,111
RECREATION LEADER	1,040	1,300	\$12,657	\$15,821
<b>Total</b>	<b>5,445</b>	<b>5,844</b>	<b>\$95,111</b>	<b>\$94,492</b>

# Blackhawk - 0122

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$289,095	\$392,562	\$380,513
611020 - Overtime	\$1,323	\$0	\$0
612005 - Health Benefits	\$34,068	\$48,859	\$0
612006 - Dental Benefits	\$593	\$473	\$469
612007 - Life Insurance	\$1,077	\$470	\$470
612010 - Furlough Day Expense Offset	\$2,125	\$0	\$0
613005 - Medicare Tax	\$3,707	\$0	\$0
613007 - Social Security	\$1,185	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$333,174</b>	<b>\$442,364</b>	<b>\$381,452</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,670	\$1,400
620060 - Office Supplies	\$0	\$1,635	\$790
620065 - Uniforms	\$0	\$2,588	\$1,111
620075 - General Supplies	\$0	\$1,310	\$1,552
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,203</b>	<b>\$4,853</b>
623093 - Transportation Services	\$0	\$1,790	\$1,840
623130 - General Contractual Services	\$0	\$868	\$1,857
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,658</b>	<b>\$3,697</b>
624010 - Recognition And Awards	\$0	\$0	\$171
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$171</b>
<b>Total</b>	<b>\$333,174</b>	<b>\$452,225</b>	<b>\$390,173</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$39,301	\$39,301
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$53,628
PARK SUPER OF RECREATION	1	1	\$65,690	\$65,690
PHYSICAL INSTRUCTOR (M)	1	1	\$48,055	\$48,055
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$206,557</b>	<b>\$206,674</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$21,232
LIFE GUARD (H)	4,200	4,484	\$58,170	\$62,110
LIFE GUARD-SEASONAL	1,920	2,400	\$25,690	\$32,116
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	1,256	1,256	\$14,787	\$14,787
RECREATION LEADER	840	840	\$10,238	\$10,238
SECURITY GUARD	1,040	0	\$22,532	\$0
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>12,856</b>	<b>12,580</b>	<b>\$186,006</b>	<b>\$173,839</b>

# Brands - 0187

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$190,290	\$186,977	\$203,817
611020 - Overtime	\$408	\$0	\$0
612005 - Health Benefits	\$13,385	\$19,576	\$0
612006 - Dental Benefits	\$565	\$623	\$617
612007 - Life Insurance	\$462	\$235	\$235
612010 - Furlough Day Expense Offset	\$733	\$0	\$0
613005 - Medicare Tax	\$2,468	\$0	\$0
613007 - Social Security	\$648	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$208,960</b>	<b>\$207,411</b>	<b>\$204,669</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,610	\$3,066
620060 - Office Supplies	\$0	\$2,300	\$1,590
620075 - General Supplies	\$0	\$5,415	\$5,777
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,325</b>	<b>\$10,433</b>
623093 - Transportation Services	\$0	\$1,640	\$2,320
623130 - General Contractual Services	\$0	\$1,652	\$1,735
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,292</b>	<b>\$4,055</b>
<b>Total</b>	<b>\$208,960</b>	<b>\$220,028</b>	<b>\$219,157</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$48,146	\$48,146
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$108,433</b>	<b>\$108,433</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	2,600	2,600	\$35,414	\$35,707
CRAFTS INSTRUCTOR (H)	0	208	\$0	\$3,496
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	630	1,470	\$7,414	\$17,300
RECREATION LEADER	780	1,040	\$9,493	\$12,657
<b>Total</b>	<b>5,570</b>	<b>6,878</b>	<b>\$78,545</b>	<b>\$95,384</b>

# Broadway Armory - 0462

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$482,149	\$570,437	\$536,032
611020 - Overtime	\$979	\$0	\$0
612005 - Health Benefits	\$50,230	\$81,613	\$0
612006 - Dental Benefits	\$1,691	\$1,875	\$1,780
612007 - Life Insurance	\$1,515	\$1,023	\$888
612010 - Furlough Day Expense Offset	\$2,489	\$0	\$0
613005 - Medicare Tax	\$5,333	\$0	\$0
613007 - Social Security	\$877	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$545,263</b>	<b>\$654,949</b>	<b>\$538,700</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,645	\$4,805
620060 - Office Supplies	\$0	\$254	\$0
620075 - General Supplies	\$0	\$9,515	\$8,387
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,414</b>	<b>\$13,192</b>
623090 - Car Allowance & Carfare	\$963	\$0	\$0
623093 - Transportation Services	\$0	\$1,635	\$1,975
623130 - General Contractual Services	\$0	\$6,395	\$3,727
<b>623000 - Contractual Services</b>	<b>\$963</b>	<b>\$8,030</b>	<b>\$5,702</b>
624010 - Recognition And Awards	\$0	\$85	\$725
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$85</b>	<b>\$725</b>
<b>Total</b>	<b>\$546,226</b>	<b>\$677,478</b>	<b>\$558,319</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$47,639	\$47,639
ATTENDANT (M)	2	2	\$76,303	\$76,303
GYMNASTICS INSTRUCTOR (M)	3	3	\$142,929	\$142,929
GYMNASTICS SUPERVISOR	0.2	0.2	\$13,324	\$13,324
PARK SUPER OF RECREATION	1	1	\$70,404	\$70,404
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>8.2</b>	<b>8.2</b>	<b>\$398,238</b>	<b>\$398,238</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (H)	1,248	936	\$21,709	\$16,269
ATTENDANT (H)	3,120	3,120	\$42,495	\$42,495
COACH (S)	420	0	\$7,224	\$0
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,223	\$26,223
RECREATION LDR (DAYCAMP)	1,260	1,260	\$14,836	\$14,836
RECREATION LEADER	3,120	3,120	\$37,985	\$37,970
SECURITY GUARD	1,040	0	\$21,727	\$0
<b>Total</b>	<b>11,768</b>	<b>9,996</b>	<b>\$172,199</b>	<b>\$137,793</b>

# Brooks - 0061

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$211,894	\$236,880	\$224,589
611020 - Overtime	\$50	\$0	\$0
612005 - Health Benefits	\$22,307	\$32,184	\$0
612006 - Dental Benefits	\$527	\$531	\$523
612007 - Life Insurance	\$694	\$353	\$353
612010 - Furlough Day Expense Offset	\$1,138	\$0	\$0
613005 - Medicare Tax	\$2,497	\$0	\$0
613007 - Social Security	\$1,682	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$240,788</b>	<b>\$269,947</b>	<b>\$225,464</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,025	\$1,523
620060 - Office Supplies	\$0	\$1,125	\$360
620065 - Uniforms	\$0	\$210	\$0
620075 - General Supplies	\$0	\$7,635	\$5,448
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,995</b>	<b>\$7,331</b>
623093 - Transportation Services	\$0	\$3,670	\$3,667
623130 - General Contractual Services	\$0	\$5,825	\$5,316
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,495</b>	<b>\$8,983</b>
624005 - Special Program Expense	\$0	\$200	\$254
624010 - Recognition And Awards	\$0	\$1,200	\$1,095
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$1,349</b>
<b>Total</b>	<b>\$240,788</b>	<b>\$291,837</b>	<b>\$243,127</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$49,639	\$49,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$147,870</b>	<b>\$147,870</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	780	780	\$13,694	\$13,694
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$30,594	\$30,594
RECREATION LDR (DAYCAMP)	2,724	1,680	\$32,065	\$19,774
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
<b>Total</b>	<b>6,364</b>	<b>5,320</b>	<b>\$89,010</b>	<b>\$76,719</b>

# California/Mcfetridge Sports Center - 0189

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$586,324	\$458,310	\$59,314
611020 - Overtime	\$994	\$0	\$0
612005 - Health Benefits	\$83,326	\$55,504	\$0
612006 - Dental Benefits	\$1,078	\$616	\$0
612007 - Life Insurance	\$2,337	\$470	\$0
612010 - Furlough Day Expense Offset	\$4,676	\$0	\$0
613005 - Medicare Tax	\$5,019	\$0	\$0
613007 - Social Security	\$606	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$684,361</b>	<b>\$514,900</b>	<b>\$59,314</b>
626055 - McFetridge Sports Center Management	\$0	\$638,252	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$638,252</b>	<b>\$0</b>
<b>Total</b>	<b>\$684,361</b>	<b>\$1,153,152</b>	<b>\$59,314</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (M)	1	0	\$47,639	\$0
PHYSICAL INSTRUCTOR (M)	1	0	\$48,933	\$0
PROGRAM COORDINATOR CL III	1	0	\$56,514	\$0
PROGRM COORDINATOR	1	0	\$52,117	\$0
<b>Total</b>	<b>4</b>	<b>0</b>	<b>\$205,203</b>	<b>\$0</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	10,379	0	\$177,133	\$416
ATTENDANT-SEASONAL	630	1,550	\$8,279	\$20,367
LIFE GUARD-SEASONAL	2,880	2,880	\$38,534	\$38,531
NATATORIUM INSTRUCTOR (H)	480	0	\$8,069	\$0
SKATE GUARD (H)	1,786	0	\$21,092	\$0
<b>Total</b>	<b>16,155</b>	<b>4,430</b>	<b>\$253,107</b>	<b>\$59,314</b>

# Chase - 0103

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$333,678	\$359,235	\$416,452
611020 - Overtime	\$515	\$0	\$0
612005 - Health Benefits	\$52,192	\$62,751	\$0
612006 - Dental Benefits	\$1,240	\$1,229	\$1,217
612007 - Life Insurance	\$1,023	\$517	\$517
612010 - Furlough Day Expense Offset	\$985	\$0	\$0
613005 - Medicare Tax	\$4,304	\$0	\$0
613007 - Social Security	\$3,995	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$397,932</b>	<b>\$423,733</b>	<b>\$418,187</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,510	\$3,172
620060 - Office Supplies	\$0	\$825	\$0
620065 - Uniforms	\$0	\$13,810	\$7,075
620075 - General Supplies	\$0	\$23,830	\$11,894
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$42,975</b>	<b>\$22,141</b>
623093 - Transportation Services	\$0	\$10,100	\$8,620
623130 - General Contractual Services	\$0	\$2,470	\$12,945
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$12,570</b>	<b>\$21,565</b>
624005 - Special Program Expense	\$0	\$560	\$0
624010 - Recognition And Awards	\$0	\$735	\$1,125
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,295</b>	<b>\$1,125</b>
<b>Total</b>	<b>\$397,932</b>	<b>\$480,573</b>	<b>\$463,018</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2.4	2.4	\$92,574	\$92,741
PARK SUPER OF RECREATION	1	1	\$63,871	\$63,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>4.4</b>	<b>4.4</b>	<b>\$204,084</b>	<b>\$204,251</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	0	551	\$0	\$9,264
ARTCRAFT INSTRUCTOR (H)	0	832	\$0	\$13,986
ATTENDANT (H)	676	676	\$9,206	\$9,206
ATTENDANT-SEASONAL	630	630	\$8,278	\$8,279
DRAMA INSTRUCTOR (H)	1,300	1,300	\$21,853	\$21,853
LIFE GUARD-SEASONAL	0	1,920	\$0	\$25,687
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,223	\$26,224
RECREATION LDR (DAYCAMP)	3,780	4,200	\$44,486	\$49,434
RECREATION LEADER	3,120	3,380	\$37,972	\$41,136
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>11,546</b>	<b>15,529</b>	<b>\$155,151</b>	<b>\$212,201</b>

# Chase - 0103

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$39,332	\$90,887	\$90,882
611020 - Overtime	\$1,273	\$0	\$0
612005 - Health Benefits	\$999	\$8,337	\$0
612006 - Dental Benefits	\$23	\$74	\$70
612007 - Life Insurance	\$76	\$135	\$118
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$534	\$0	\$0
613007 - Social Security	\$107	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$42,345</b>	<b>\$99,433</b>	<b>\$91,070</b>
<b>Total</b>	<b>\$42,345</b>	<b>\$99,433</b>	<b>\$91,070</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$51,701</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,727
SPECIAL REC LEADER	1,352	1,352	\$16,459	\$16,454
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$39,186</b>	<b>\$39,181</b>

# Chippewa - 0167

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$89,385	\$90,019	\$85,502
611020 - Overtime	\$25	\$0	\$0
612005 - Health Benefits	\$12,901	\$15,919	\$0
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$1,178	\$0	\$0
613007 - Social Security	\$934	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$105,334</b>	<b>\$106,056</b>	<b>\$85,619</b>
620030 - Janitorial & Custodial Supplies	\$0	\$200	\$294
620060 - Office Supplies	\$0	\$0	\$255
620075 - General Supplies	\$0	\$2,000	\$1,053
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$1,602</b>
623093 - Transportation Services	\$0	\$1,700	\$1,695
623130 - General Contractual Services	\$0	\$2,900	\$2,508
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,600</b>	<b>\$4,203</b>
624010 - Recognition And Awards	\$0	\$140	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$140</b>	<b>\$0</b>
<b>Total</b>	<b>\$105,334</b>	<b>\$112,996</b>	<b>\$91,424</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,927</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,144	1,144	\$19,243	\$19,243
RECREATION LDR (DAYCAMP)	1,467	1,048	\$17,266	\$12,333
<b>Total</b>	<b>2,611</b>	<b>2,192</b>	<b>\$36,509</b>	<b>\$31,576</b>

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$115,022	\$147,124	\$146,422
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$16,728	\$23,968	\$0
612006 - Dental Benefits	\$775	\$768	\$609
612007 - Life Insurance	\$589	\$271	\$271
612010 - Furlough Day Expense Offset	\$915	\$0	\$0
613005 - Medicare Tax	\$1,486	\$0	\$0
613007 - Social Security	\$784	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$136,307</b>	<b>\$172,130</b>	<b>\$147,301</b>
620030 - Janitorial & Custodial Supplies	\$0	\$905	\$720
620060 - Office Supplies	\$0	\$305	\$186
620065 - Uniforms	\$0	\$0	\$1,018
620075 - General Supplies	\$0	\$1,805	\$1,798
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,015</b>	<b>\$3,722</b>
623093 - Transportation Services	\$0	\$1,815	\$1,815
623130 - General Contractual Services	\$0	\$3,200	\$1,158
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,015</b>	<b>\$2,973</b>
624010 - Recognition And Awards	\$0	\$240	\$440
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$240</b>	<b>\$440</b>
<b>Total</b>	<b>\$136,307</b>	<b>\$180,400</b>	<b>\$154,436</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$91,871</b>	<b>\$91,871</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,300	1,456	\$21,851	\$24,474
RECREATION LDR (DAYCAMP)	1,225	1,050	\$14,417	\$12,359
RECREATION LEADER	1,560	1,456	\$18,985	\$17,720
<b>Total</b>	<b>4,085</b>	<b>3,962</b>	<b>\$55,253</b>	<b>\$54,553</b>

# Clarendon Community Center - 1002

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$345,155	\$393,486	\$307,247
611020 - Overtime	\$1,755	\$0	\$0
612005 - Health Benefits	\$31,233	\$33,485	\$0
612006 - Dental Benefits	\$938	\$772	\$765
612007 - Life Insurance	\$1,100	\$371	\$371
612010 - Furlough Day Expense Offset	\$2,245	\$0	\$0
613005 - Medicare Tax	\$4,486	\$0	\$0
613007 - Social Security	\$801	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$387,713</b>	<b>\$428,114</b>	<b>\$308,383</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,800	\$7,115
620060 - Office Supplies	\$0	\$280	\$576
620065 - Uniforms	\$0	\$7,635	\$2,875
620075 - General Supplies	\$0	\$4,880	\$6,361
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$19,595</b>	<b>\$16,927</b>
623093 - Transportation Services	\$0	\$2,940	\$1,692
623130 - General Contractual Services	\$0	\$8,100	\$5,269
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$11,040</b>	<b>\$6,961</b>
624010 - Recognition And Awards	\$0	\$950	\$450
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$950</b>	<b>\$450</b>
<b>Total</b>	<b>\$387,713</b>	<b>\$459,699</b>	<b>\$332,721</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$62,417	\$62,417
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$148,000</b>	<b>\$148,000</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	3,380	3,380	\$46,036	\$46,036
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$30,593	\$30,593
RECREATION LDR (DAYCAMP)	1,260	1,050	\$14,829	\$12,357
RECREATION LEADER	5,780	5,772	\$70,385	\$70,261
SECURITY GUARD	4,004	0	\$83,644	\$0
<b>Total</b>	<b>16,244</b>	<b>12,022</b>	<b>\$245,487</b>	<b>\$159,247</b>

# Clark - 0457

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$0	\$171,029	\$132,305
612005 - Health Benefits	\$0	\$8,337	\$0
612006 - Dental Benefits	\$0	\$74	\$68
612007 - Life Insurance	\$0	\$135	\$59
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$179,575</b>	<b>\$132,432</b>
620030 - Janitorial & Custodial Supplies	\$0	\$15,000	\$15,000
620060 - Office Supplies	\$0	\$2,000	\$0
620065 - Uniforms	\$0	\$500	\$0
620075 - General Supplies	\$0	\$5,000	\$0
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$22,500</b>	<b>\$15,000</b>
623130 - General Contractual Services	\$0	\$5,000	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
624005 - Special Program Expense	\$0	\$200	\$0
624010 - Recognition And Awards	\$0	\$200	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$207,475</b>	<b>\$147,432</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
MANAGER OF SAILING	0	0.5	\$0	\$32,816
PARK SUPER OF RECREATION	1	0	\$59,871	\$0
<b>Total</b>	<b>1</b>	<b>0.5</b>	<b>\$59,871</b>	<b>\$32,816</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	4,680	4,420	\$63,695	\$60,156
RECREATION LEADER	3,900	0	\$47,463	\$0
RESERVATIONIST (H)	0	2,080	\$0	\$39,333
<b>Total</b>	<b>8,580</b>	<b>6,500</b>	<b>\$111,158</b>	<b>\$99,489</b>

# Cragin - 0131

## North Region

## Corporate Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$60,811	\$67,673	\$77,165
612005 - Health Benefits	\$8,909	\$11,528	\$0
612006 - Dental Benefits	\$461	\$457	\$452
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$120	\$0	\$0
613005 - Medicare Tax	\$772	\$0	\$0
613007 - Social Security	\$455	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$71,784</b>	<b>\$79,775</b>	<b>\$77,735</b>
620030 - Janitorial & Custodial Supplies	\$0	\$275	\$275
620065 - Uniforms	\$0	\$0	\$1,255
620075 - General Supplies	\$0	\$0	\$715
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$275</b>	<b>\$2,245</b>
623093 - Transportation Services	\$0	\$645	\$715
623130 - General Contractual Services	\$0	\$427	\$895
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,072</b>	<b>\$1,610</b>
624010 - Recognition And Awards	\$0	\$220	\$676
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$220</b>	<b>\$676</b>
<b>Total</b>	<b>\$71,784</b>	<b>\$81,342</b>	<b>\$82,266</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$53,927</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
RECREATION LDR (DAYCAMP)	630	630	\$7,418	\$7,418
RECREATION LEADER	520	1,300	\$6,328	\$15,821
<b>Total</b>	<b>1,150</b>	<b>1,930</b>	<b>\$13,746</b>	<b>\$23,239</b>

# Dunham - 0258

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$229,022	\$232,045	\$232,465
612005 - Health Benefits	\$18,957	\$23,055	\$0
612006 - Dental Benefits	\$700	\$678	\$905
612007 - Life Insurance	\$806	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,695	\$0	\$0
613005 - Medicare Tax	\$2,881	\$0	\$0
613007 - Social Security	\$2,002	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$256,063</b>	<b>\$256,150</b>	<b>\$233,741</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,875	\$1,040
620060 - Office Supplies	\$0	\$166	\$0
620075 - General Supplies	\$0	\$3,000	\$4,487
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,041</b>	<b>\$5,527</b>
623093 - Transportation Services	\$0	\$1,600	\$1,305
623130 - General Contractual Services	\$0	\$5,700	\$4,219
<b>62300 - Contractual Services</b>	<b>\$0</b>	<b>\$7,300</b>	<b>\$5,524</b>
<b>Total</b>	<b>\$256,063</b>	<b>\$268,491</b>	<b>\$244,792</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$145,870</b>	<b>\$145,870</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,300	1,456	\$17,693	\$19,816
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,228	\$26,228
RECREATION LDR (DAYCAMP)	2,515	2,370	\$29,598	\$27,895
RECREATION LEADER	1,040	1,040	\$12,656	\$12,656
<b>Total</b>	<b>6,415</b>	<b>6,426</b>	<b>\$86,175</b>	<b>\$86,595</b>

# Edgebrook Park - 0335

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$95,184	\$85,853	\$71,539
612005 - Health Benefits	\$9,496	\$11,528	\$0
612006 - Dental Benefits	\$479	\$457	\$452
612007 - Life Insurance	\$339	\$135	\$135
612010 - Furlough Day Expense Offset	\$687	\$0	\$0
613005 - Medicare Tax	\$1,243	\$0	\$0
613007 - Social Security	\$427	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$107,855</b>	<b>\$97,973</b>	<b>\$72,127</b>
620075 - General Supplies	\$0	\$1,600	\$1,130
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$1,130</b>
623093 - Transportation Services	\$0	\$1,600	\$745
623130 - General Contractual Services	\$0	\$1,130	\$1,015
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,730</b>	<b>\$1,760</b>
<b>Total</b>	<b>\$107,855</b>	<b>\$102,303</b>	<b>\$75,017</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,939	\$53,939
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,939</b>	<b>\$53,939</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,040	0	\$17,482	\$0
RECREATION LDR (DAYCAMP)	420	420	\$4,939	\$4,944
RECREATION LEADER	780	1,040	\$9,493	\$12,657
<b>Total</b>	<b>2,240</b>	<b>1,460</b>	<b>\$31,914</b>	<b>\$17,601</b>

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$169,262	\$165,163	\$199,118
612005 - Health Benefits	\$22,805	\$26,781	\$0
612006 - Dental Benefits	\$686	\$680	\$664
612007 - Life Insurance	\$841	\$387	\$414
612010 - Furlough Day Expense Offset	\$719	\$0	\$0
613005 - Medicare Tax	\$2,185	\$0	\$0
613007 - Social Security	\$494	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$196,993</b>	<b>\$193,012</b>	<b>\$200,196</b>
620030 - Janitorial & Custodial Supplies	\$0	\$580	\$873
620060 - Office Supplies	\$0	\$0	\$180
620075 - General Supplies	\$0	\$2,700	\$2,767
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,280</b>	<b>\$3,820</b>
623130 - General Contractual Services	\$0	\$655	\$169
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$655</b>	<b>\$169</b>
<b>Total</b>	<b>\$196,993</b>	<b>\$196,947</b>	<b>\$204,185</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	1.2	1.2	\$57,495	\$57,743
ATTENDANT (M)	0.8	1	\$31,163	\$38,954
DRAMA INSTRUCTOR (M)	0.2	0.2	\$9,489	\$9,528
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
<b>Total</b>	<b>3.2</b>	<b>3.4</b>	<b>\$152,074</b>	<b>\$160,152</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$17,482
RECREATION LDR (DAYCAMP)	281	750	\$3,305	\$8,828
RECREATION LEADER	804	1,040	\$9,785	\$12,657
<b>Total</b>	<b>1,085</b>	<b>2,830</b>	<b>\$13,090</b>	<b>\$38,967</b>

# Emmerson - 0104

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$67,965	\$68,634	\$69,900
612005 - Health Benefits	\$8,909	\$11,528	\$0
612006 - Dental Benefits	\$223	\$221	\$212
612007 - Life Insurance	\$294	\$135	\$135
612010 - Furlough Day Expense Offset	\$120	\$0	\$0
613005 - Medicare Tax	\$862	\$0	\$0
613007 - Social Security	\$152	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$78,526</b>	<b>\$80,518</b>	<b>\$70,247</b>
620075 - General Supplies	\$0	\$1,162	\$1,467
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,162</b>	<b>\$1,467</b>
623093 - Transportation Services	\$0	\$349	\$846
623130 - General Contractual Services	\$0	\$435	\$1,443
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$784</b>	<b>\$2,289</b>
<b>Total</b>	<b>\$78,526</b>	<b>\$82,464</b>	<b>\$74,003</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	210	210	\$2,467	\$2,467
RECREATION LEADER	1,040	1,144	\$12,657	\$13,922
<b>Total</b>	<b>1,250</b>	<b>1,354</b>	<b>\$15,124</b>	<b>\$16,389</b>

# Eugene Field - 0041

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$236,059	\$238,243	\$264,536
611020 - Overtime	\$802	\$0	\$0
612005 - Health Benefits	\$47,298	\$43,712	\$0
612006 - Dental Benefits	\$1,409	\$1,072	\$1,139
612007 - Life Insurance	\$1,061	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,634	\$0	\$0
613005 - Medicare Tax	\$2,775	\$0	\$0
613007 - Social Security	\$674	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$291,713</b>	<b>\$283,397</b>	<b>\$266,046</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,254	\$1,733
620060 - Office Supplies	\$0	\$762	\$650
620065 - Uniforms	\$0	\$550	\$400
620075 - General Supplies	\$0	\$2,375	\$15,337
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,941</b>	<b>\$18,120</b>
623093 - Transportation Services	\$0	\$2,400	\$2,900
623130 - General Contractual Services	\$0	\$2,125	\$3,207
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,525</b>	<b>\$6,107</b>
624005 - Special Program Expense	\$0	\$265	\$545
624010 - Recognition And Awards	\$0	\$540	\$367
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$805</b>	<b>\$912</b>
<b>Total</b>	<b>\$291,713</b>	<b>\$293,668</b>	<b>\$291,185</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	0	0.5	\$0	\$23,820
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$62,288	\$62,288
PHYSICAL INSTRUCTOR (M)	1	1	\$48,055	\$48,055
<b>Total</b>	<b>3</b>	<b>3.5</b>	<b>\$148,287</b>	<b>\$172,107</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (H)	780	780	\$13,112	\$13,114
ATTENDANT (H)	1,560	1,560	\$21,749	\$21,749
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	840	1,050	\$9,886	\$12,357
RECREATION LEADER	1,560	1,560	\$18,985	\$18,985
<b>Total</b>	<b>6,300</b>	<b>6,510</b>	<b>\$89,956</b>	<b>\$92,429</b>

# Galewood - 0130

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$79,063	\$72,345	\$72,345
611020 - Overtime	\$354	\$0	\$0
612006 - Dental Benefits	\$461	\$457	\$452
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$352	\$0	\$0
613007 - Social Security	\$533	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$81,674</b>	<b>\$72,919</b>	<b>\$72,915</b>
620030 - Janitorial & Custodial Supplies	\$0	\$185	\$270
620060 - Office Supplies	\$0	\$0	\$572
620065 - Uniforms	\$0	\$247	\$287
620075 - General Supplies	\$0	\$247	\$247
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$679</b>	<b>\$1,376</b>
623093 - Transportation Services	\$0	\$1,510	\$1,750
623130 - General Contractual Services	\$0	\$590	\$1,585
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,100</b>	<b>\$3,335</b>
624010 - Recognition And Awards	\$0	\$195	\$164
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$195</b>	<b>\$164</b>
<b>Total</b>	<b>\$81,674</b>	<b>\$75,893</b>	<b>\$77,790</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,056	\$54,056
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,056</b>	<b>\$54,056</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	420	420	\$4,945	\$4,945
RECREATION LEADER	1,040	1,040	\$13,344	\$13,344
<b>Total</b>	<b>1,460</b>	<b>1,460</b>	<b>\$18,289</b>	<b>\$18,289</b>

**North Region**

**Corporate Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$438,398	\$608,449	\$609,731
611020 - Overtime	\$556	\$0	\$0
612005 - Health Benefits	\$32,257	\$41,274	\$0
612006 - Dental Benefits	\$585	\$895	\$660
612007 - Life Insurance	\$1,239	\$647	\$653
612010 - Furlough Day Expense Offset	\$2,494	\$0	\$0
613005 - Medicare Tax	\$4,887	\$0	\$0
613007 - Social Security	\$739	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$481,155</b>	<b>\$651,264</b>	<b>\$611,044</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,770	\$6,408
620060 - Office Supplies	\$0	\$3,596	\$2,074
620075 - General Supplies	\$0	\$1,905	\$4,442
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,271</b>	<b>\$12,924</b>
623090 - Car Allowance & Carfare	\$566	\$0	\$0
623093 - Transportation Services	\$0	\$2,310	\$1,885
623130 - General Contractual Services	\$0	\$4,790	\$3,338
<b>623000 - Contractual Services</b>	<b>\$566</b>	<b>\$7,100</b>	<b>\$5,223</b>
<b>Total</b>	<b>\$481,721</b>	<b>\$669,635</b>	<b>\$629,191</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ARTCRAFT INSTRUCTOR (M)	0.5	0.4	\$23,820	\$19,056
ATTENDANT (M)	2	2	\$77,322	\$76,312
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$53,511
PARK SUPER OF RECREATION	1	1	\$66,167	\$66,167
PHYSICAL INSTRUCTOR (M)	1	1	\$47,638	\$47,638
<b>Total</b>	<b>5.5</b>	<b>5.4</b>	<b>\$268,458</b>	<b>\$262,684</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,423	1,581	\$23,931	\$26,586
ATTENDANT (H)	2,912	2,912	\$40,161	\$39,650
LIFE GUARD (H)	11,240	10,864	\$167,026	\$150,880
LIFE GUARD-SEASONAL	960	1,200	\$12,845	\$16,058
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$31,855
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,229	\$26,229
RECREATION LDR (DAYCAMP)	2,449	1,258	\$28,821	\$14,811
RECREATION LEADER	2,730	2,730	\$33,846	\$33,846
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>23,754</b>	<b>24,480</b>	<b>\$339,992</b>	<b>\$347,047</b>

# Gladstone - 0093

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$100,339	\$108,911	\$102,977
612005 - Health Benefits	\$14,900	\$18,093	\$0
612006 - Dental Benefits	\$329	\$326	\$452
612007 - Life Insurance	\$307	\$141	\$118
612010 - Furlough Day Expense Offset	\$672	\$0	\$0
613005 - Medicare Tax	\$1,325	\$0	\$0
613007 - Social Security	\$919	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$118,791</b>	<b>\$127,472</b>	<b>\$103,547</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,320	\$395
620060 - Office Supplies	\$0	\$0	\$180
620075 - General Supplies	\$0	\$6,475	\$1,406
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,795</b>	<b>\$1,981</b>
623093 - Transportation Services	\$0	\$435	\$725
623130 - General Contractual Services	\$0	\$230	\$1,216
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$665</b>	<b>\$1,941</b>
624010 - Recognition And Awards	\$0	\$0	\$263
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263</b>
<b>Total</b>	<b>\$118,791</b>	<b>\$135,932</b>	<b>\$107,732</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	0.2	0	\$7,791	\$0
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1.2</b>	<b>1</b>	<b>\$61,302</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,300	1,456	\$21,853	\$24,475
RECREATION LDR (DAYCAMP)	1,048	1,048	\$12,333	\$12,333
RECREATION LEADER	1,103	1,040	\$13,425	\$12,659
<b>Total</b>	<b>3,451</b>	<b>3,544</b>	<b>\$47,611</b>	<b>\$49,467</b>

# Gompers - 0040

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$254,721	\$287,131	\$322,748
611020 - Overtime	\$921	\$0	\$0
612005 - Health Benefits	\$19,498	\$23,968	\$0
612006 - Dental Benefits	\$849	\$842	\$902
612007 - Life Insurance	\$806	\$371	\$506
612010 - Furlough Day Expense Offset	\$840	\$0	\$0
613005 - Medicare Tax	\$2,747	\$0	\$0
613007 - Social Security	\$2,453	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$282,834</b>	<b>\$312,311</b>	<b>\$324,156</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,010	\$483
620060 - Office Supplies	\$0	\$615	\$210
620065 - Uniforms	\$0	\$845	\$1,095
620075 - General Supplies	\$0	\$2,155	\$3,605
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,625</b>	<b>\$5,393</b>
623093 - Transportation Services	\$0	\$5,295	\$5,345
623130 - General Contractual Services	\$0	\$2,815	\$4,910
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,110</b>	<b>\$10,255</b>
624005 - Special Program Expense	\$0	\$0	\$69
624010 - Recognition And Awards	\$0	\$365	\$468
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$365</b>	<b>\$537</b>
<b>Total</b>	<b>\$282,834</b>	<b>\$325,411</b>	<b>\$340,341</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$39,301	\$39,301
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
PHYSICAL INSTRUCTOR (M)	1	2	\$48,066	\$95,705
<b>Total</b>	<b>3</b>	<b>4</b>	<b>\$147,654</b>	<b>\$195,293</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	835	835	\$11,385	\$11,385
ATTENDANT-SEASONAL	630	630	\$8,278	\$8,279
LIFE GUARD-SEASONAL	1,920	1,920	\$25,690	\$25,687
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	2,310	2,529	\$27,189	\$29,764
RECREATION LEADER	1,560	1,560	\$18,985	\$18,985
SECURITY GUARD	1,040	0	\$21,727	\$0
SR LIFEGUARD-SEASONAL	0	480	\$0	\$7,132
<b>Total</b>	<b>9,855</b>	<b>9,514</b>	<b>\$139,478</b>	<b>\$127,456</b>

# Green Briar - 0188

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$264,106	\$213,359	\$219,570
611020 - Overtime	\$36	\$0	\$0
612005 - Health Benefits	\$28,053	\$21,294	\$0
612006 - Dental Benefits	\$979	\$727	\$615
612007 - Life Insurance	\$1,258	\$382	\$382
612010 - Furlough Day Expense Offset	\$1,464	\$0	\$0
613005 - Medicare Tax	\$2,562	\$0	\$0
613007 - Social Security	\$813	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$299,272</b>	<b>\$235,763</b>	<b>\$220,568</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,217	\$1,840
620060 - Office Supplies	\$0	\$725	\$0
620065 - Uniforms	\$0	\$715	\$0
620075 - General Supplies	\$0	\$5,182	\$8,424
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,839</b>	<b>\$10,264</b>
623093 - Transportation Services	\$0	\$1,975	\$2,265
623130 - General Contractual Services	\$0	\$1,837	\$1,954
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,812</b>	<b>\$4,219</b>
624005 - Special Program Expense	\$0	\$391	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$391</b>	<b>\$0</b>
<b>Total</b>	<b>\$299,272</b>	<b>\$247,805</b>	<b>\$235,051</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$37,952	\$37,952
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$30,093	\$30,093
PARK SUPER OF RECREATION	0.5	0.5	\$34,757	\$34,757
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>3.1</b>	<b>3.1</b>	<b>\$150,441</b>	<b>\$150,441</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,040	1,040	\$14,172	\$14,172
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	838	1,258	\$9,866	\$14,811
RECREATION LEADER	1,040	1,144	\$12,657	\$13,922
<b>Total</b>	<b>4,478</b>	<b>5,002</b>	<b>\$62,919</b>	<b>\$69,129</b>

# Greenebaum - 0132

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$0	\$85,153	\$0
612005 - Health Benefits	\$0	\$8,337	\$0
612006 - Dental Benefits	\$0	\$74	\$0
612007 - Life Insurance	\$0	\$135	\$0
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$93,699</b>	<b>\$0</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,000	\$0
620060 - Office Supplies	\$0	\$1,500	\$0
620065 - Uniforms	\$0	\$500	\$0
620075 - General Supplies	\$0	\$7,000	\$0
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$3,000	\$0
623130 - General Contractual Services	\$0	\$6,000	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>
624005 - Special Program Expense	\$0	\$300	\$0
624010 - Recognition And Awards	\$0	\$800	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$118,799</b>	<b>\$0</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	0	\$53,511	\$0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>\$53,511</b>	<b>\$0</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LEADER	2,600	0	\$31,642	\$0
<b>Total</b>	<b>2,600</b>	<b>0</b>	<b>\$31,642</b>	<b>\$0</b>

# Gross - 1031

## North Region

## Corporate Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$56,082	\$56,130	\$68,787
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$8,901	\$11,528	\$0
612006 - Dental Benefits	\$461	\$457	\$452
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$659	\$0	\$0
613005 - Medicare Tax	\$29	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$66,406</b>	<b>\$68,233</b>	<b>\$69,357</b>
620030 - Janitorial & Custodial Supplies	\$0	\$175	\$466
620075 - General Supplies	\$0	\$3,800	\$1,167
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,975</b>	<b>\$1,633</b>
623130 - General Contractual Services	\$0	\$0	\$455
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455</b>
624010 - Recognition And Awards	\$0	\$0	\$158
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158</b>
<b>Total</b>	<b>\$66,406</b>	<b>\$72,208</b>	<b>\$71,603</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
PLAYGROUND SUPERVISOR	1	1	\$54,365	\$54,365
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,365</b>	<b>\$54,365</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
RECREATION LDR (DAYCAMP)	150	150	\$1,766	\$1,766
RECREATION LEADER	0	1,040	\$0	\$12,657
<b>Total</b>	<b>150</b>	<b>1,190</b>	<b>\$1,766</b>	<b>\$14,423</b>

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$159,616	\$200,753	\$194,956
611020 - Overtime	\$466	\$0	\$0
612005 - Health Benefits	\$3,221	\$8,783	\$0
612006 - Dental Benefits	\$74	\$74	\$70
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$733	\$0	\$0
613005 - Medicare Tax	\$2,101	\$0	\$0
613007 - Social Security	\$686	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$167,152</b>	<b>\$209,728</b>	<b>\$195,145</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$4,393
620060 - Office Supplies	\$0	\$0	\$357
620065 - Uniforms	\$0	\$760	\$525
620075 - General Supplies	\$0	\$5,200	\$5,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,960</b>	<b>\$10,275</b>
623093 - Transportation Services	\$0	\$1,410	\$1,833
623130 - General Contractual Services	\$0	\$1,845	\$4,801
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,255</b>	<b>\$6,634</b>
624010 - Recognition And Awards	\$0	\$325	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$325</b>	<b>\$0</b>
<b>Total</b>	<b>\$167,152</b>	<b>\$219,268</b>	<b>\$212,054</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,871</b>	<b>\$59,871</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	3,120	2,694	\$42,483	\$36,683
PHYSICAL INSTRUCTOR (H)	2,860	2,860	\$48,075	\$48,075
RECREATION LDR (DAYCAMP)	1,050	1,050	\$12,357	\$12,357
RECREATION LEADER	3,120	3,120	\$37,968	\$37,970
<b>Total</b>	<b>10,150</b>	<b>9,724</b>	<b>\$140,883</b>	<b>\$135,085</b>

# Hamlin - 0106

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$211,598	\$340,067	\$383,574
611020 - Overtime	\$947	\$0	\$0
612005 - Health Benefits	\$21,125	\$40,967	\$0
612006 - Dental Benefits	\$198	\$469	\$535
612007 - Life Insurance	\$327	\$235	\$371
612010 - Furlough Day Expense Offset	\$241	\$0	\$0
613005 - Medicare Tax	\$2,796	\$0	\$0
613007 - Social Security	\$1,638	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$238,870</b>	<b>\$381,738</b>	<b>\$384,480</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,856	\$2,451
620060 - Office Supplies	\$0	\$505	\$0
620065 - Uniforms	\$0	\$1,255	\$873
620075 - General Supplies	\$0	\$14,550	\$7,901
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$20,166</b>	<b>\$11,225</b>
623093 - Transportation Services	\$0	\$2,257	\$3,384
623130 - General Contractual Services	\$0	\$4,482	\$5,590
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,739</b>	<b>\$8,974</b>
624005 - Special Program Expense	\$0	\$0	\$567
624010 - Recognition And Awards	\$0	\$670	\$733
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$670</b>	<b>\$1,300</b>
<b>Total</b>	<b>\$238,870</b>	<b>\$409,313</b>	<b>\$405,979</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$63,871	\$64,287
PHYSICAL INSTRUCTOR (M)	1	2	\$47,639	\$95,278
<b>Total</b>	<b>2</b>	<b>3</b>	<b>\$111,510</b>	<b>\$159,565</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$27,244	\$27,244
ATTENDANT (H)	6,240	4,420	\$85,005	\$60,198
ATTENDANT-SEASONAL	315	315	\$4,134	\$4,134
LIFE GUARD-SEASONAL	2,400	3,360	\$32,112	\$44,953
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,222	\$26,222
RECREATION LDR (DAYCAMP)	1,886	2,516	\$22,199	\$29,617
RECREATION LEADER	2,600	2,600	\$31,642	\$31,642
<b>Total</b>	<b>16,561</b>	<b>16,331</b>	<b>\$228,558</b>	<b>\$224,010</b>

# Hermosa - 0125

## North Region

## Corporate Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$149,622	\$159,854	\$149,781
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$23,008	\$27,793	\$0
612006 - Dental Benefits	\$620	\$615	\$609
612007 - Life Insurance	\$512	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,130	\$0	\$0
613005 - Medicare Tax	\$1,438	\$0	\$0
613007 - Social Security	\$692	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$177,039</b>	<b>\$188,497</b>	<b>\$150,625</b>
620030 - Janitorial & Custodial Supplies	\$0	\$235	\$267
620060 - Office Supplies	\$0	\$170	\$218
620065 - Uniforms	\$0	\$165	\$165
620075 - General Supplies	\$0	\$2,145	\$1,457
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,715</b>	<b>\$2,107</b>
623093 - Transportation Services	\$0	\$525	\$855
623130 - General Contractual Services	\$0	\$1,100	\$1,302
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,625</b>	<b>\$2,157</b>
<b>Total</b>	<b>\$177,039</b>	<b>\$192,837</b>	<b>\$154,889</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ATTENDANT (M)	1	1	\$39,301	\$39,301
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,927
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$92,812</b>	<b>\$93,228</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ARTCRAFT INSTRUCTOR (H)	624	0	\$10,489	\$0
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,486	\$17,486
RECREATION LDR (DAYCAMP)	630	630	\$7,418	\$7,418
RECREATION LEADER	2,600	2,600	\$31,649	\$31,649
<b>Total</b>	<b>4,894</b>	<b>4,270</b>	<b>\$67,042</b>	<b>\$56,553</b>

# Hiawatha - 0229

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$257,616	\$260,957	\$257,741
611020 - Overtime	\$101	\$0	\$0
612005 - Health Benefits	\$37,750	\$39,787	\$0
612006 - Dental Benefits	\$654	\$374	\$363
612007 - Life Insurance	\$944	\$353	\$353
612010 - Furlough Day Expense Offset	\$2,028	\$0	\$0
613005 - Medicare Tax	\$2,948	\$0	\$0
613007 - Social Security	\$2,048	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$304,089</b>	<b>\$301,470</b>	<b>\$258,458</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,695	\$1,534
620060 - Office Supplies	\$0	\$1,583	\$393
620065 - Uniforms	\$0	\$1,093	\$1,053
620075 - General Supplies	\$0	\$3,535	\$1,286
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,906</b>	<b>\$4,266</b>
623093 - Transportation Services	\$0	\$2,820	\$2,700
623130 - General Contractual Services	\$0	\$5,812	\$5,182
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,632</b>	<b>\$7,882</b>
624010 - Recognition And Awards	\$0	\$0	\$553
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$553</b>
<b>Total</b>	<b>\$304,089</b>	<b>\$318,008</b>	<b>\$271,159</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$64,610	\$64,727
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$150,193</b>	<b>\$150,310</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,300	1,300	\$17,702	\$17,693
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$31,016	\$31,016
RECREATION LDR (DAYCAMP)	4,141	2,515	\$48,743	\$29,598
RECREATION LEADER	1,040	2,340	\$13,304	\$29,125
<b>Total</b>	<b>8,301</b>	<b>7,975</b>	<b>\$110,765</b>	<b>\$107,432</b>

# Hollywood - 0075

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$77,328	\$78,526	\$77,892
612005 - Health Benefits	\$6,084	\$8,049	\$0
612006 - Dental Benefits	\$314	\$311	\$308
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$1,001	\$0	\$0
613007 - Social Security	\$785	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$86,422</b>	<b>\$87,003</b>	<b>\$78,318</b>
620030 - Janitorial & Custodial Supplies	\$0	\$230	\$175
620060 - Office Supplies	\$0	\$376	\$0
620075 - General Supplies	\$0	\$1,731	\$1,085
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,337</b>	<b>\$1,260</b>
623093 - Transportation Services	\$0	\$1,130	\$1,080
623130 - General Contractual Services	\$0	\$912	\$1,077
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,042</b>	<b>\$2,157</b>
<b>Total</b>	<b>\$86,422</b>	<b>\$91,382</b>	<b>\$81,735</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,927</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	1,050	630	\$12,359	\$7,414
RECREATION LEADER	1,040	1,360	\$12,657	\$16,551
<b>Total</b>	<b>2,090</b>	<b>1,990</b>	<b>\$25,016</b>	<b>\$23,965</b>

# Holstein - 0203

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$246,768	\$264,462	\$314,143
611020 - Overtime	\$3,231	\$0	\$0
612005 - Health Benefits	\$17,283	\$21,066	\$0
612006 - Dental Benefits	\$233	\$231	\$227
612007 - Life Insurance	\$554	\$235	\$235
612010 - Furlough Day Expense Offset	\$733	\$0	\$0
613005 - Medicare Tax	\$3,248	\$0	\$0
613007 - Social Security	\$2,187	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$274,237</b>	<b>\$285,994</b>	<b>\$314,605</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,226	\$4,536
620060 - Office Supplies	\$0	\$1,902	\$0
620065 - Uniforms	\$0	\$3,045	\$4,210
620075 - General Supplies	\$0	\$14,115	\$5,877
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$22,288</b>	<b>\$14,623</b>
623090 - Car Allowance & Carfare	\$50	\$0	\$0
623093 - Transportation Services	\$0	\$1,410	\$2,256
623130 - General Contractual Services	\$0	\$2,085	\$5,875
<b>623000 - Contractual Services</b>	<b>\$50</b>	<b>\$3,495</b>	<b>\$8,131</b>
624010 - Recognition And Awards	\$0	\$1,335	\$1,450
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,335</b>	<b>\$1,450</b>
<b>Total</b>	<b>\$274,288</b>	<b>\$313,112</b>	<b>\$338,809</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$63,871	\$63,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,650	\$48,066
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$111,521</b>	<b>\$111,937</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,560	\$21,245	\$21,232
ATTENDANT-SEASONAL	630	630	\$8,278	\$8,279
DRAMA INSTRUCTOR (H)	0	832	\$0	\$13,986
LIFE GUARD-SEASONAL	2,880	3,840	\$38,534	\$51,375
PHYSICAL INSTRUCTOR (H)	3,120	3,120	\$52,451	\$52,451
RECREATION LDR (DAYCAMP)	1,680	1,890	\$19,774	\$22,243
RECREATION LEADER	1,040	1,456	\$12,658	\$17,722
SHALLOW WATER ATTENDANT (S)	0	1,440	\$0	\$14,918
<b>Total</b>	<b>10,910</b>	<b>14,768</b>	<b>\$152,940</b>	<b>\$202,206</b>

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$271,380	\$407,635	\$410,400
611020 - Overtime	\$31	\$0	\$0
612005 - Health Benefits	\$34,353	\$61,052	\$0
612006 - Dental Benefits	\$839	\$1,324	\$1,299
612007 - Life Insurance	\$891	\$770	\$770
612010 - Furlough Day Expense Offset	\$1,226	\$0	\$0
613005 - Medicare Tax	\$3,282	\$0	\$0
613007 - Social Security	\$1,615	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$313,617</b>	<b>\$470,781</b>	<b>\$412,469</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,200	\$7,720
620060 - Office Supplies	\$0	\$2,532	\$1,974
620065 - Uniforms	\$0	\$3,030	\$1,159
620075 - General Supplies	\$0	\$14,100	\$12,549
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$22,862</b>	<b>\$23,402</b>
623093 - Transportation Services	\$0	\$4,635	\$4,483
623130 - General Contractual Services	\$0	\$6,300	\$10,793
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,935</b>	<b>\$15,276</b>
624010 - Recognition And Awards	\$0	\$1,695	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,695</b>	<b>\$0</b>
<b>Total</b>	<b>\$313,617</b>	<b>\$506,273</b>	<b>\$451,147</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$47,639	\$47,639
ATTENDANT (M)	2	2	\$78,072	\$78,072
MUSIC INSTRUCTOR (M)	0.4	0.4	\$19,573	\$19,573
PARK SUPER OF RECREATION	1	1	\$65,300	\$65,300
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
<b>Total</b>	<b>6.4</b>	<b>6.4</b>	<b>\$305,862</b>	<b>\$305,862</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	2,860	2,756	\$38,952	\$37,535
CRAFTS INSTRUCTOR (H)	1,300	1,092	\$21,853	\$18,357
RECREATION LDR (DAYCAMP)	1,680	2,520	\$19,771	\$29,660
RECREATION LEADER	1,560	1,560	\$21,196	\$18,985
<b>Total</b>	<b>7,400</b>	<b>7,928</b>	<b>\$101,772</b>	<b>\$104,537</b>

# Horner - 0228

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$30,374	\$22,727	\$22,727
611020 - Overtime	\$731	\$0	\$0
613005 - Medicare Tax	\$409	\$0	\$0
613007 - Social Security	\$393	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$31,907</b>	<b>\$22,727</b>	<b>\$22,727</b>
<b>Total</b>	<b>\$31,907</b>	<b>\$22,727</b>	<b>\$22,727</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,727
<b>Total</b>	<b>1,352</b>	<b>1,352</b>	<b>\$22,727</b>	<b>\$22,727</b>

# Independence - 0083

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$407,303	\$552,447	\$608,169
611020 - Overtime	\$13	\$0	\$0
612005 - Health Benefits	\$43,610	\$68,435	\$0
612006 - Dental Benefits	\$1,085	\$1,142	\$1,015
612007 - Life Insurance	\$1,190	\$706	\$729
612010 - Furlough Day Expense Offset	\$3,026	\$0	\$0
613005 - Medicare Tax	\$3,351	\$0	\$0
613007 - Social Security	\$4,834	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$464,411</b>	<b>\$622,730</b>	<b>\$609,913</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,820	\$4,382
620060 - Office Supplies	\$0	\$1,405	\$1,084
620065 - Uniforms	\$0	\$5,185	\$2,372
620075 - General Supplies	\$0	\$9,210	\$13,484
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$18,620</b>	<b>\$21,322</b>
623093 - Transportation Services	\$0	\$6,330	\$8,604
623130 - General Contractual Services	\$0	\$5,200	\$9,654
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$11,530</b>	<b>\$18,258</b>
624005 - Special Program Expense	\$0	\$445	\$0
624010 - Recognition And Awards	\$0	\$685	\$1,117
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,130</b>	<b>\$1,117</b>
<b>Total</b>	<b>\$464,411</b>	<b>\$654,010</b>	<b>\$650,610</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	0	0.2	\$0	\$9,528
ATTENDANT (M)	2	2	\$77,712	\$77,712
NATATORIUM INSTRUCTOR (M)	1	1	\$53,628	\$53,628
PARK SUPER OF RECREATION	1	1	\$64,807	\$64,807
PHYSICAL INSTRUCTOR (M)	2	2	\$95,705	\$95,705
<b>Total</b>	<b>6</b>	<b>6.2</b>	<b>\$291,852</b>	<b>\$301,380</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	2,632	2,632	\$36,876	\$36,876
LIFE GUARD (H)	5,600	10,169	\$77,539	\$140,842
LIFE GUARD-SEASONAL	1,920	2,400	\$25,690	\$32,116
NATATORIUM INSTRUCTOR (H)	1,400	0	\$23,533	\$0
RECREATION LDR (DAYCAMP)	4,405	4,405	\$51,852	\$51,852
RECREATION LEADER	3,120	3,120	\$37,973	\$37,970
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>19,558</b>	<b>23,206</b>	<b>\$260,596</b>	<b>\$306,788</b>

# Independence - 0083

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$114,560	\$147,061	\$147,064
611020 - Overtime	\$4,854	\$0	\$0
612005 - Health Benefits	\$19,514	\$23,401	\$0
612006 - Dental Benefits	\$461	\$457	\$452
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$633	\$0	\$0
613005 - Medicare Tax	\$1,569	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$141,847</b>	<b>\$171,037</b>	<b>\$147,634</b>
<b>Total</b>	<b>\$141,847</b>	<b>\$171,037</b>	<b>\$147,634</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$52,234	\$52,234
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,234</b>	<b>\$52,234</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$45,454	\$45,454
SPECIAL REC LEADER	4,056	4,056	\$49,373	\$49,376
<b>Total</b>	<b>6,760</b>	<b>6,760</b>	<b>\$94,827</b>	<b>\$94,830</b>

# Indian Boundary - 0165

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$144,348	\$163,771	\$163,491
611020 - Overtime	\$143	\$0	\$0
612005 - Health Benefits	\$9,361	\$12,440	\$0
612006 - Dental Benefits	\$388	\$385	\$379
612007 - Life Insurance	\$512	\$235	\$235
612010 - Furlough Day Expense Offset	\$364	\$0	\$0
613005 - Medicare Tax	\$1,844	\$0	\$0
613007 - Social Security	\$905	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$157,866</b>	<b>\$176,831</b>	<b>\$164,105</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,430	\$1,500
620065 - Uniforms	\$0	\$155	\$0
620075 - General Supplies	\$0	\$5,128	\$3,559
620090 - Cultural Center Materials	\$0	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,713</b>	<b>\$9,059</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623093 - Transportation Services	\$0	\$2,795	\$1,240
623130 - General Contractual Services	\$0	\$2,340	\$2,362
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$13,135</b>	<b>\$11,602</b>
<b>Total</b>	<b>\$157,866</b>	<b>\$200,679</b>	<b>\$184,766</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$48,055	\$48,055
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$108,342</b>	<b>\$108,342</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,040	\$21,865	\$17,492
ACTIVITIES INSTRUCTOR (S)	0	252	\$0	\$4,092
ATTENDANT (H)	1,560	1,560	\$21,232	\$21,232
RECREATION LDR (DAYCAMP)	1,048	1,048	\$12,333	\$12,333
<b>Total</b>	<b>3,908</b>	<b>3,900</b>	<b>\$55,430</b>	<b>\$55,149</b>

# Indian Road - 1038

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$124,699	\$100,779	\$127,548
611020 - Overtime	\$250	\$0	\$0
612005 - Health Benefits	\$848	\$0	\$0
612006 - Dental Benefits	\$461	\$457	\$452
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$1,690	\$0	\$0
613007 - Social Security	\$1,457	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$129,660</b>	<b>\$101,353</b>	<b>\$128,118</b>
620030 - Janitorial & Custodial Supplies	\$0	\$270	\$513
620060 - Office Supplies	\$0	\$1,090	\$798
620065 - Uniforms	\$0	\$93	\$810
620075 - General Supplies	\$0	\$5,050	\$7,745
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,503</b>	<b>\$9,866</b>
623093 - Transportation Services	\$0	\$630	\$1,200
623130 - General Contractual Services	\$0	\$630	\$3,890
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,260</b>	<b>\$5,090</b>
624005 - Special Program Expense	\$0	\$270	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$270</b>	<b>\$0</b>
<b>Total</b>	<b>\$129,660</b>	<b>\$109,386</b>	<b>\$143,074</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,939	\$53,939
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,939</b>	<b>\$53,939</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	260	260	\$3,540	\$3,539
PHYSICAL INSTRUCTOR (H)	1,300	1,456	\$21,853	\$24,475
RECREATION LDR (DAYCAMP)	1,015	2,760	\$11,951	\$32,483
RECREATION LEADER	780	780	\$9,496	\$13,112
<b>Total</b>	<b>3,355</b>	<b>5,256</b>	<b>\$46,840</b>	<b>\$73,609</b>

# Jefferson - 0094

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$293,274	\$306,518	\$299,742
611020 - Overtime	\$173	\$0	\$0
612005 - Health Benefits	\$38,458	\$44,913	\$0
612006 - Dental Benefits	\$372	\$369	\$353
612007 - Life Insurance	\$806	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,780	\$0	\$0
613005 - Medicare Tax	\$3,755	\$0	\$0
613007 - Social Security	\$2,826	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$341,445</b>	<b>\$352,170</b>	<b>\$300,465</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,520	\$3,403
620060 - Office Supplies	\$0	\$0	\$1,986
620065 - Uniforms	\$0	\$4,865	\$0
620075 - General Supplies	\$0	\$1,920	\$4,522
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,305</b>	<b>\$9,911</b>
623093 - Transportation Services	\$0	\$6,240	\$6,560
623130 - General Contractual Services	\$0	\$7,240	\$7,440
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$13,480</b>	<b>\$14,000</b>
624010 - Recognition And Awards	\$0	\$1,715	\$2,312
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,715</b>	<b>\$2,312</b>
<b>Total</b>	<b>\$341,445</b>	<b>\$377,670</b>	<b>\$326,688</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$62,287	\$62,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,638	\$47,638
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$147,869</b>	<b>\$147,869</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,456	\$17,485	\$24,479
ATTENDANT-SEASONAL	630	630	\$8,278	\$8,279
LIFE GUARD (H)	1,920	0	\$26,592	\$0
MUSIC INSTRUCTOR (H)	651	651	\$11,398	\$11,401
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,229	\$26,229
RECREATION LDR (DAYCAMP)	2,002	3,360	\$23,564	\$39,547
RECREATION LEADER	3,120	2,860	\$37,970	\$34,806
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>11,403</b>	<b>10,997</b>	<b>\$158,649</b>	<b>\$151,873</b>

**North Region**

**Corporate Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$98,719	\$93,414	\$93,410
612005 - Health Benefits	\$3,309	\$4,392	\$0
612006 - Dental Benefits	\$159	\$158	\$156
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$661	\$0	\$0
613005 - Medicare Tax	\$589	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$103,693</b>	<b>\$98,080</b>	<b>\$93,683</b>
620030 - Janitorial & Custodial Supplies	\$0	\$405	\$245
620060 - Office Supplies	\$0	\$280	\$73
620075 - General Supplies	\$0	\$1,115	\$893
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$1,211</b>
623130 - General Contractual Services	\$0	\$400	\$326
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$400</b>	<b>\$326</b>
624010 - Recognition And Awards	\$0	\$50	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>
<b>Total</b>	<b>\$103,693</b>	<b>\$100,330</b>	<b>\$95,220</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
PLAYGROUND SUPERVISOR	1	1	\$54,524	\$54,524
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,524</b>	<b>\$54,524</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,229	\$26,229
RECREATION LEADER	1,040	1,040	\$12,661	\$12,657
<b>Total</b>	<b>2,600</b>	<b>2,600</b>	<b>\$38,890</b>	<b>\$38,886</b>

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$225,699	\$243,088	\$240,592
612005 - Health Benefits	\$29,545	\$36,915	\$0
612006 - Dental Benefits	\$861	\$854	\$843
612007 - Life Insurance	\$1,062	\$488	\$488
612010 - Furlough Day Expense Offset	\$1,787	\$0	\$0
613005 - Medicare Tax	\$1,929	\$0	\$0
613007 - Social Security	\$1,117	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$262,000</b>	<b>\$281,344</b>	<b>\$241,923</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,675	\$753
620060 - Office Supplies	\$0	\$2,050	\$932
620065 - Uniforms	\$0	\$740	\$0
620075 - General Supplies	\$0	\$2,970	\$2,815
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,435</b>	<b>\$4,500</b>
623093 - Transportation Services	\$0	\$2,760	\$3,757
623130 - General Contractual Services	\$0	\$3,745	\$5,995
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,505</b>	<b>\$9,752</b>
624010 - Recognition And Awards	\$0	\$0	\$1,146
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,146</b>
<b>Total</b>	<b>\$262,000</b>	<b>\$296,284</b>	<b>\$257,321</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$75,889	\$75,889
PARK SUPER OF RECREATION	1	1	\$62,886	\$62,886
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$48,066
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$186,841</b>	<b>\$186,841</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,043	\$18,043
RECREATION LDR (DAYCAMP)	1,471	1,260	\$17,308	\$14,830
RECREATION LEADER	1,680	1,680	\$20,895	\$20,878
<b>Total</b>	<b>4,190</b>	<b>3,980</b>	<b>\$56,246</b>	<b>\$53,751</b>

# Ken-Well - 1042

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$63,182	\$61,344	\$58,870
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$19,469	\$23,401	\$0
612006 - Dental Benefits	\$223	\$221	\$212
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$797	\$0	\$0
613007 - Social Security	\$603	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$85,203</b>	<b>\$85,085</b>	<b>\$59,200</b>
620030 - Janitorial & Custodial Supplies	\$0	\$375	\$339
620060 - Office Supplies	\$0	\$155	\$276
620075 - General Supplies	\$0	\$1,215	\$1,395
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,745</b>	<b>\$2,010</b>
623093 - Transportation Services	\$0	\$1,045	\$870
623130 - General Contractual Services	\$0	\$1,080	\$820
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,125</b>	<b>\$1,690</b>
<b>Total</b>	<b>\$85,203</b>	<b>\$88,955</b>	<b>\$62,900</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$53,927</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	630	420	\$7,418	\$4,943
<b>Total</b>	<b>630</b>	<b>420</b>	<b>\$7,418</b>	<b>\$4,943</b>

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$326,859	\$371,403	\$398,877
611020 - Overtime	\$1,482	\$0	\$0
612005 - Health Benefits	\$32,378	\$44,307	\$0
612006 - Dental Benefits	\$1,259	\$1,227	\$1,140
612007 - Life Insurance	\$1,275	\$653	\$559
612010 - Furlough Day Expense Offset	\$2,621	\$0	\$0
613005 - Medicare Tax	\$3,934	\$0	\$0
613007 - Social Security	\$1,438	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$371,247</b>	<b>\$417,590</b>	<b>\$400,575</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,415	\$2,818
620060 - Office Supplies	\$0	\$490	\$220
620065 - Uniforms	\$0	\$1,615	\$1,316
620075 - General Supplies	\$0	\$5,650	\$7,789
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,170</b>	<b>\$12,143</b>
623090 - Car Allowance & Carfare	\$700	\$0	\$0
623093 - Transportation Services	\$0	\$3,914	\$3,480
623130 - General Contractual Services	\$0	\$1,735	\$3,680
<b>623000 - Contractual Services</b>	<b>\$700</b>	<b>\$5,649</b>	<b>\$7,160</b>
624005 - Special Program Expense	\$0	\$0	\$585
624010 - Recognition And Awards	\$0	\$1,110	\$1,027
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,110</b>	<b>\$1,612</b>
<b>Total</b>	<b>\$371,947</b>	<b>\$434,519</b>	<b>\$421,490</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.6	\$19,461	\$29,191
ATTENDANT (M)	2	2	\$76,312	\$76,312
FLORICULTURIST CL 2	1	1	\$51,997	\$53,965
PARK SUPER OF RECREATION	1	1	\$62,287	\$62,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>5.4</b>	<b>5.6</b>	<b>\$257,696</b>	<b>\$269,394</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,560	\$21,251	\$21,251
FLORICULTURE WORKER (H)	1,300	1,300	\$22,230	\$23,071
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,228	\$26,228
RECREATION LDR (DAYCAMP)	1,050	2,319	\$12,357	\$27,291
RECREATION LEADER	2,600	2,600	\$31,642	\$31,642
<b>Total</b>	<b>8,070</b>	<b>9,339</b>	<b>\$113,708</b>	<b>\$129,483</b>

# Kosciuszko - 0120

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$391,637	\$512,524	\$558,604
611020 - Overtime	\$419	\$0	\$0
612005 - Health Benefits	\$34,499	\$45,698	\$0
612006 - Dental Benefits	\$1,098	\$1,127	\$1,105
612007 - Life Insurance	\$883	\$470	\$470
612010 - Furlough Day Expense Offset	\$2,114	\$0	\$0
613005 - Medicare Tax	\$4,605	\$0	\$0
613007 - Social Security	\$2,370	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$437,624</b>	<b>\$559,819</b>	<b>\$560,179</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,655	\$2,183
620060 - Office Supplies	\$0	\$750	\$1,515
620065 - Uniforms	\$0	\$450	\$818
620075 - General Supplies	\$0	\$5,270	\$2,040
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,125</b>	<b>\$6,556</b>
623093 - Transportation Services	\$0	\$5,805	\$5,220
623130 - General Contractual Services	\$0	\$6,905	\$4,910
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$12,710</b>	<b>\$10,130</b>
624010 - Recognition And Awards	\$0	\$745	\$667
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$745</b>	<b>\$667</b>
<b>Total</b>	<b>\$437,624</b>	<b>\$582,399</b>	<b>\$577,532</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$76,897	\$76,897
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,095
PARK SUPER OF RECREATION	1	1	\$65,300	\$65,300
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$242,931</b>	<b>\$242,931</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,909	\$17,909
ATTENDANT-SEASONAL	315	315	\$4,134	\$4,134
LIFE GUARD (H)	8,880	9,569	\$122,972	\$132,531
LIFE GUARD-SEASONAL	1,920	2,400	\$25,690	\$32,116
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$31,854
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	2,100	2,730	\$24,714	\$32,128
RECREATION LEADER	1,532	2,600	\$18,645	\$31,644
SECURITY GUARD	1,040	0	\$22,172	\$0
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>18,866</b>	<b>22,589</b>	<b>\$269,593</b>	<b>\$315,672</b>

# Kosciuszko - 0120

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$95,442	\$162,968	\$162,971
611020 - Overtime	\$3,239	\$0	\$0
612005 - Health Benefits	\$6,629	\$8,337	\$0
612006 - Dental Benefits	\$74	\$74	\$70
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$633	\$0	\$0
613005 - Medicare Tax	\$1,313	\$0	\$0
613007 - Social Security	\$343	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$107,929</b>	<b>\$171,497</b>	<b>\$163,159</b>
<b>Total</b>	<b>\$107,929</b>	<b>\$171,497</b>	<b>\$163,159</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$51,701</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$45,453	\$45,454
SPECIAL REC LEADER	5,408	5,408	\$65,814	\$65,815
<b>Total</b>	<b>8,112</b>	<b>8,112</b>	<b>\$111,267</b>	<b>\$111,269</b>

# Lincoln Park Cultural Center - 0100

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$464,333	\$512,300	\$477,378
611020 - Overtime	\$316	\$0	\$0
612005 - Health Benefits	\$36,499	\$41,595	\$0
612006 - Dental Benefits	\$861	\$854	\$672
612007 - Life Insurance	\$1,318	\$606	\$588
612010 - Furlough Day Expense Offset	\$2,452	\$0	\$0
613005 - Medicare Tax	\$5,587	\$0	\$0
613007 - Social Security	\$3,350	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$514,715</b>	<b>\$555,354</b>	<b>\$478,638</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,010	\$2,500
620060 - Office Supplies	\$0	\$845	\$593
620075 - General Supplies	\$0	\$17,540	\$13,264
620090 - Cultural Center Materials	\$0	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$27,395</b>	<b>\$20,357</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623093 - Transportation Services	\$0	\$4,330	\$4,000
623130 - General Contractual Services	\$0	\$11,880	\$8,362
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$24,210</b>	<b>\$20,362</b>
624010 - Recognition And Awards	\$0	\$130	\$173
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$130</b>	<b>\$173</b>
<b>Total</b>	<b>\$514,715</b>	<b>\$607,089</b>	<b>\$519,530</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$48,723	\$48,723
ATTENDANT (M)	1	1	\$40,804	\$40,804
CENTER DIRECTOR	1	1	\$70,728	\$63,000
CRAFTS INSTRUCTOR (M)	1	1	\$50,037	\$50,037
PROGRAM COORDINATOR CL III	1	1	\$60,328	\$60,328
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$270,620</b>	<b>\$262,892</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR I	190	190	\$2,724	\$2,724
ACTIVITIES INSTRUCTOR III	2,860	2,860	\$61,484	\$61,484
ATTENDANT (H)	1,560	1,560	\$21,251	\$21,251
RECREATION LDR (DAYCAMP)	7,721	4,725	\$90,876	\$55,613
RECREATION LEADER	5,369	6,032	\$65,345	\$73,414
<b>Total</b>	<b>17,700</b>	<b>15,367</b>	<b>\$241,680</b>	<b>\$214,486</b>

**North Region**

**Corporate Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$372,301	\$384,837	\$448,757
611020 - Overtime	\$546	\$0	\$0
612005 - Health Benefits	\$34,816	\$43,983	\$0
612006 - Dental Benefits	\$461	\$462	\$438
612007 - Life Insurance	\$1,023	\$470	\$606
612010 - Furlough Day Expense Offset	\$717	\$0	\$0
613005 - Medicare Tax	\$4,886	\$0	\$0
613007 - Social Security	\$3,527	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$418,277</b>	<b>\$429,753</b>	<b>\$449,801</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,475	\$3,674
620060 - Office Supplies	\$0	\$1,055	\$241
620065 - Uniforms	\$0	\$12,305	\$12,060
620075 - General Supplies	\$0	\$7,760	\$4,366
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$26,595</b>	<b>\$20,341</b>
623093 - Transportation Services	\$0	\$7,620	\$7,300
623130 - General Contractual Services	\$0	\$9,205	\$11,201
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$16,825</b>	<b>\$18,501</b>
624005 - Special Program Expense	\$0	\$3,830	\$0
624010 - Recognition And Awards	\$0	\$3,690	\$3,980
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$7,520</b>	<b>\$3,980</b>
<b>Total</b>	<b>\$418,277</b>	<b>\$480,693</b>	<b>\$492,623</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ATTENDANT (M)	2	2	\$75,904	\$76,320
PARK SUPER OF RECREATION	1	1	\$69,884	\$69,884
PHYSICAL INSTRUCTOR (M)	1	2	\$48,055	\$95,694
<b>Total</b>	<b>4</b>	<b>5</b>	<b>\$193,843</b>	<b>\$241,898</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ACTIVITIES INSTRUCTOR (H)	936	936	\$16,696	\$16,696
ACTIVITIES INSTRUCTOR (S)	400	400	\$6,494	\$6,494
ACTIVITIES INSTRUCTOR III	1,060	1,137	\$29,804	\$31,984
ATTENDANT (H)	1,243	1,248	\$16,925	\$16,985
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$21,853	\$21,853
RECREATION LDR (DAYCAMP)	4,200	4,200	\$49,428	\$49,428
RECREATION LEADER	4,090	5,210	\$49,792	\$63,418
<b>Total</b>	<b>13,228</b>	<b>14,431</b>	<b>\$190,992</b>	<b>\$206,858</b>

**North Region**

**Special Recreation Activity Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$98,666	\$107,342	\$130,069
611020 - Overtime	\$3,380	\$0	\$0
612005 - Health Benefits	\$10,071	\$11,528	\$0
612006 - Dental Benefits	\$223	\$221	\$212
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$517	\$0	\$0
613005 - Medicare Tax	\$1,344	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$114,458</b>	<b>\$119,209</b>	<b>\$130,399</b>
<b>Total</b>	<b>\$114,458</b>	<b>\$119,209</b>	<b>\$130,399</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$51,701</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,352	2,704	\$22,728	\$45,455
SPECIAL REC LEADER	2,704	2,704	\$32,913	\$32,913
<b>Total</b>	<b>4,056</b>	<b>5,408</b>	<b>\$55,641</b>	<b>\$78,368</b>

# Maplewood - 1045

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$73,767	\$73,585	\$73,585
611020 - Overtime	\$177	\$0	\$0
612005 - Health Benefits	\$5,060	\$4,392	\$0
612006 - Dental Benefits	\$129	\$158	\$156
612007 - Life Insurance	\$204	\$118	\$118
612010 - Furlough Day Expense Offset	\$535	\$0	\$0
613005 - Medicare Tax	\$949	\$0	\$0
613007 - Social Security	\$134	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$80,954</b>	<b>\$78,252</b>	<b>\$73,859</b>
620075 - General Supplies	\$0	\$2,057	\$1,815
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,057</b>	<b>\$1,815</b>
623130 - General Contractual Services	\$0	\$480	\$169
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$480</b>	<b>\$169</b>
<b>Total</b>	<b>\$80,954</b>	<b>\$80,789</b>	<b>\$75,843</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,418	\$7,418
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
<b>Total</b>	<b>1,670</b>	<b>1,670</b>	<b>\$20,075</b>	<b>\$20,075</b>

# Margate Fieldhouse - 1304

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$212,137	\$241,119	\$246,045
611020 - Overtime	\$433	\$0	\$0
612005 - Health Benefits	\$26,734	\$31,450	\$0
612006 - Dental Benefits	\$533	\$533	\$520
612007 - Life Insurance	\$512	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,316	\$0	\$0
613005 - Medicare Tax	\$2,785	\$0	\$0
613007 - Social Security	\$1,490	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$245,939</b>	<b>\$273,337</b>	<b>\$246,801</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,990	\$4,346
620060 - Office Supplies	\$0	\$1,960	\$1,027
620075 - General Supplies	\$0	\$9,015	\$3,607
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,965</b>	<b>\$8,980</b>
623093 - Transportation Services	\$0	\$4,000	\$3,500
623130 - General Contractual Services	\$0	\$9,040	\$7,840
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$13,040</b>	<b>\$11,340</b>
624005 - Special Program Expense	\$0	\$755	\$1,760
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$755</b>	<b>\$1,760</b>
<b>Total</b>	<b>\$245,939</b>	<b>\$301,097</b>	<b>\$268,881</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,650	\$47,650
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$107,521</b>	<b>\$107,521</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	3,640	3,640	\$49,583	\$49,571
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,222	\$26,224
RECREATION LDR (DAYCAMP)	1,681	2,100	\$19,781	\$24,717
RECREATION LEADER	3,120	3,120	\$38,013	\$38,013
<b>Total</b>	<b>10,001</b>	<b>10,420</b>	<b>\$133,599</b>	<b>\$138,525</b>

# Mather - 0241

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$74,541	\$129,707	\$161,363
611020 - Overtime	\$39	\$0	\$0
612005 - Health Benefits	\$8,780	\$8,416	\$0
612006 - Dental Benefits	\$187	\$156	\$154
612007 - Life Insurance	\$230	\$59	\$59
612010 - Furlough Day Expense Offset	\$233	\$0	\$0
613005 - Medicare Tax	\$521	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$84,531</b>	<b>\$138,337</b>	<b>\$161,576</b>
620060 - Office Supplies	\$0	\$0	\$452
620075 - General Supplies	\$0	\$2,615	\$0
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,615</b>	<b>\$452</b>
<b>Total</b>	<b>\$84,531</b>	<b>\$140,952</b>	<b>\$162,028</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$34,757	\$34,757
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>\$34,757</b>	<b>\$34,757</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
LIFE GUARD (H)	2,800	4,484	\$38,780	\$62,110
LIFE GUARD-SEASONAL	960	960	\$12,845	\$12,844
NATATORIUM INSTRUCTOR (H)	1,400	1,895	\$23,533	\$31,861
RECREATION LEADER	1,040	1,040	\$12,659	\$12,659
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>6,680</b>	<b>8,859</b>	<b>\$94,950</b>	<b>\$126,606</b>

# Mayfair - 0086

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$126,662	\$137,201	\$163,555
611020 - Overtime	\$375	\$0	\$0
612005 - Health Benefits	\$10,468	\$15,919	\$0
612006 - Dental Benefits	\$461	\$457	\$531
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$1,649	\$0	\$0
613007 - Social Security	\$980	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$141,506</b>	<b>\$153,695</b>	<b>\$164,203</b>
620030 - Janitorial & Custodial Supplies	\$0	\$700	\$833
620060 - Office Supplies	\$0	\$525	\$777
620065 - Uniforms	\$0	\$315	\$582
620075 - General Supplies	\$0	\$3,140	\$4,783
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,680</b>	<b>\$6,975</b>
623090 - Car Allowance & Carfare	\$452	\$0	\$0
623093 - Transportation Services	\$0	\$1,170	\$1,802
623130 - General Contractual Services	\$0	\$1,570	\$1,963
<b>623000 - Contractual Services</b>	<b>\$452</b>	<b>\$2,740</b>	<b>\$3,765</b>
624010 - Recognition And Awards	\$0	\$315	\$222
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$315</b>	<b>\$222</b>
<b>Total</b>	<b>\$141,958</b>	<b>\$161,430</b>	<b>\$175,165</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	0	0.5	\$0	\$23,820
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,927
<b>Total</b>	<b>1</b>	<b>1.5</b>	<b>\$53,511</b>	<b>\$77,747</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (H)	780	780	\$13,114	\$13,114
ATTENDANT (H)	1,111	1,111	\$15,129	\$15,129
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	870	1,050	\$10,236	\$12,356
RECREATION LEADER	1,560	1,560	\$18,988	\$18,985
<b>Total</b>	<b>5,881</b>	<b>6,061</b>	<b>\$83,691</b>	<b>\$85,808</b>

# Merrimac - 0256

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$250,364	\$260,486	\$276,866
611020 - Overtime	\$85	\$0	\$0
612005 - Health Benefits	\$23,897	\$30,584	\$0
612006 - Dental Benefits	\$623	\$627	\$601
612007 - Life Insurance	\$882	\$407	\$454
612010 - Furlough Day Expense Offset	\$1,918	\$0	\$0
613005 - Medicare Tax	\$3,304	\$0	\$0
613007 - Social Security	\$1,850	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$282,923</b>	<b>\$292,104</b>	<b>\$277,922</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,200	\$1,457
620060 - Office Supplies	\$0	\$405	\$364
620075 - General Supplies	\$0	\$3,670	\$3,396
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,275</b>	<b>\$5,217</b>
623093 - Transportation Services	\$0	\$2,325	\$2,320
623130 - General Contractual Services	\$0	\$2,715	\$4,655
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,040</b>	<b>\$6,975</b>
624005 - Special Program Expense	\$0	\$710	\$837
624010 - Recognition And Awards	\$0	\$100	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$810</b>	<b>\$837</b>
<b>Total</b>	<b>\$282,923</b>	<b>\$303,229</b>	<b>\$290,951</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	0	0.4	\$0	\$19,461
ATTENDANT (M)	1	1	\$38,368	\$39,025
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$19,553	\$19,553
PARK SUPER OF RECREATION	1	1	\$61,287	\$61,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>3.4</b>	<b>3.8</b>	<b>\$166,847</b>	<b>\$186,965</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,560	\$21,242	\$21,242
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	2,310	2,100	\$27,189	\$24,717
RECREATION LEADER	1,560	1,456	\$18,985	\$17,720
<b>Total</b>	<b>6,990</b>	<b>6,676</b>	<b>\$93,640</b>	<b>\$89,903</b>

# Mozart - 0128

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$287,792	\$339,466	\$299,034
612005 - Health Benefits	\$40,024	\$49,396	\$0
612006 - Dental Benefits	\$758	\$910	\$891
612007 - Life Insurance	\$981	\$541	\$541
612010 - Furlough Day Expense Offset	\$1,194	\$0	\$0
613005 - Medicare Tax	\$3,669	\$0	\$0
613007 - Social Security	\$575	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$334,993</b>	<b>\$390,313</b>	<b>\$300,466</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,090	\$3,292
620060 - Office Supplies	\$0	\$0	\$1,174
620075 - General Supplies	\$0	\$5,370	\$2,442
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,460</b>	<b>\$6,908</b>
623093 - Transportation Services	\$0	\$1,700	\$975
623130 - General Contractual Services	\$0	\$2,140	\$2,570
<b>62300 - Contractual Services</b>	<b>\$0</b>	<b>\$3,840</b>	<b>\$3,545</b>
<b>Total</b>	<b>\$334,993</b>	<b>\$402,613</b>	<b>\$310,919</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$48,066	\$48,066
ATTENDANT (M)	1.6	1.6	\$60,715	\$60,965
PARK SUPER OF RECREATION	1	1	\$61,287	\$61,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,638	\$47,638
<b>Total</b>	<b>4.6</b>	<b>4.6</b>	<b>\$217,706</b>	<b>\$217,956</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,040	1,040	\$14,172	\$14,172
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	2,030	419	\$23,888	\$4,933
RECREATION LEADER	2,860	2,860	\$35,750	\$35,750
SECURITY GUARD	1,040	0	\$21,727	\$0
<b>Total</b>	<b>8,530</b>	<b>5,879</b>	<b>\$121,761</b>	<b>\$81,079</b>

# Norwood - 0141

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$350,762	\$414,385	\$419,231
611020 - Overtime	\$300	\$0	\$0
612005 - Health Benefits	\$50,361	\$63,584	\$0
612006 - Dental Benefits	\$759	\$653	\$749
612007 - Life Insurance	\$847	\$447	\$515
612010 - Furlough Day Expense Offset	\$854	\$0	\$0
613005 - Medicare Tax	\$4,388	\$0	\$0
613007 - Social Security	\$5,260	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$413,531</b>	<b>\$479,069</b>	<b>\$420,495</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,854	\$5,093
620060 - Office Supplies	\$0	\$630	\$0
620065 - Uniforms	\$0	\$530	\$1,390
620075 - General Supplies	\$0	\$4,305	\$5,450
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,319</b>	<b>\$11,933</b>
623093 - Transportation Services	\$0	\$7,050	\$8,169
623130 - General Contractual Services	\$0	\$8,360	\$10,217
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$15,410</b>	<b>\$18,386</b>
624005 - Special Program Expense	\$0	\$2,000	\$142
624010 - Recognition And Awards	\$0	\$1,120	\$1,161
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,120</b>	<b>\$1,303</b>
<b>Total</b>	<b>\$413,531</b>	<b>\$505,918</b>	<b>\$452,117</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0	\$9,528	\$0
ATTENDANT (M)	1	1	\$37,952	\$38,368
DRAMA INSTRUCTOR (M)	0.2	0.2	\$9,489	\$9,528
MUSIC INSTRUCTOR (M)	0.4	0	\$19,228	\$0
PARK SUPER OF RECREATION	1	1	\$60,871	\$60,871
PHYSICAL INSTRUCTOR (M)	1	2	\$47,639	\$95,278
<b>Total</b>	<b>3.8</b>	<b>4.2</b>	<b>\$184,707</b>	<b>\$204,045</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	4,680	4,576	\$63,718	\$62,302
ATTENDANT-SEASONAL	1,260	1,260	\$16,556	\$16,557
LIFE GUARD (H)	480	0	\$7,133	\$0
LIFE GUARD-SEASONAL	3,840	4,800	\$51,379	\$64,219
NATATORIUM INSTRUCTOR (H)	480	0	\$8,070	\$0
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,238
RECREATION LDR (DAYCAMP)	3,733	3,360	\$43,941	\$39,543
RECREATION LEADER	1,040	520	\$12,657	\$6,328

# Norwood - 0141

North Region

Corporate Fund

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
Total	17,073	16,076	\$229,678	\$215,187

# Norwood - 0141

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$17,634	\$123,787	\$123,788
611020 - Overtime	\$420	\$0	\$0
612005 - Health Benefits	\$0	\$8,783	\$0
612006 - Dental Benefits	\$0	\$158	\$156
612007 - Life Insurance	\$0	\$118	\$118
613005 - Medicare Tax	\$241	\$0	\$0
613007 - Social Security	\$154	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$18,450</b>	<b>\$132,845</b>	<b>\$124,062</b>
<b>Total</b>	<b>\$18,450</b>	<b>\$132,845</b>	<b>\$124,062</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$51,701</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,726	\$22,727
SPECIAL REC LEADER	4,056	4,056	\$49,360	\$49,360
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$72,086</b>	<b>\$72,087</b>

# Olympia - 0060

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$196,863	\$212,376	\$273,290
611020 - Overtime	\$1,400	\$0	\$0
612005 - Health Benefits	\$22,320	\$27,514	\$0
612006 - Dental Benefits	\$396	\$418	\$476
612007 - Life Insurance	\$765	\$380	\$515
612010 - Furlough Day Expense Offset	\$1,274	\$0	\$0
613005 - Medicare Tax	\$2,496	\$0	\$0
613007 - Social Security	\$1,121	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$226,634</b>	<b>\$240,689</b>	<b>\$274,281</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,517	\$1,720
620060 - Office Supplies	\$0	\$389	\$184
620075 - General Supplies	\$0	\$3,246	\$4,931
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,152</b>	<b>\$6,835</b>
623090 - Car Allowance & Carfare	\$465	\$0	\$0
623093 - Transportation Services	\$0	\$3,475	\$4,110
623130 - General Contractual Services	\$0	\$3,300	\$5,547
<b>623000 - Contractual Services</b>	<b>\$465</b>	<b>\$6,775</b>	<b>\$9,657</b>
624005 - Special Program Expense	\$0	\$0	\$2,042
624010 - Recognition And Awards	\$0	\$0	\$77
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,119</b>
<b>Total</b>	<b>\$227,099</b>	<b>\$252,616</b>	<b>\$292,892</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,637	\$9,637
ATTENDANT (M)	1	1	\$42,982	\$42,982
MUSIC INSTRUCTOR (M)	0	1	\$0	\$47,639
PARK SUPER OF RECREATION	1	1	\$61,287	\$61,287
<b>Total</b>	<b>2.2</b>	<b>3.2</b>	<b>\$113,906</b>	<b>\$161,545</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,560	\$21,242	\$21,232
PHYSICAL INSTRUCTOR (H)	3,120	3,120	\$52,447	\$52,447
RECREATION LDR (DAYCAMP)	916	1,890	\$10,786	\$22,245
RECREATION LEADER	1,150	1,300	\$13,996	\$15,821
<b>Total</b>	<b>6,746</b>	<b>7,870</b>	<b>\$98,471</b>	<b>\$111,745</b>

# Oriole - 0059

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$223,769	\$233,372	\$223,827
612005 - Health Benefits	\$46,821	\$53,072	\$0
612006 - Dental Benefits	\$1,002	\$925	\$821
612007 - Life Insurance	\$1,019	\$418	\$371
612010 - Furlough Day Expense Offset	\$614	\$0	\$0
613005 - Medicare Tax	\$2,098	\$0	\$0
613007 - Social Security	\$1,242	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$276,565</b>	<b>\$287,787</b>	<b>\$225,018</b>
620030 - Janitorial & Custodial Supplies	\$0	\$617	\$545
620060 - Office Supplies	\$0	\$585	\$0
620075 - General Supplies	\$0	\$3,500	\$1,619
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,702</b>	<b>\$2,164</b>
623090 - Car Allowance & Carfare	\$627	\$0	\$0
623093 - Transportation Services	\$0	\$4,250	\$4,250
623130 - General Contractual Services	\$0	\$4,405	\$1,490
<b>62300 - Contractual Services</b>	<b>\$627</b>	<b>\$8,655</b>	<b>\$5,740</b>
624010 - Recognition And Awards	\$0	\$0	\$135
<b>62400 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135</b>
<b>Total</b>	<b>\$277,192</b>	<b>\$301,144</b>	<b>\$233,057</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$38,368	\$38,368
MUSIC INSTRUCTOR (M)	0.4	0	\$19,228	\$0
PARK SUPER OF RECREATION	1	1	\$61,404	\$61,404
PHYSICAL INSTRUCTOR (M)	1	1	\$48,269	\$48,066
<b>Total</b>	<b>3.4</b>	<b>3</b>	<b>\$167,269</b>	<b>\$147,838</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,040	1,040	\$14,173	\$14,173
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	840	1,680	\$9,887	\$19,771
RECREATION LEADER	1,300	1,300	\$15,821	\$15,821
<b>Total</b>	<b>4,740</b>	<b>5,580</b>	<b>\$66,105</b>	<b>\$75,989</b>

**North Region**

**Corporate Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$63,730	\$99,923	\$99,923
611020 - Overtime	\$228	\$0	\$0
612005 - Health Benefits	\$7,491	\$19,741	\$0
612006 - Dental Benefits	\$80	\$536	\$531
612007 - Life Insurance	\$128	\$194	\$194
612010 - Furlough Day Expense Offset	\$299	\$0	\$0
613005 - Medicare Tax	\$808	\$0	\$0
613007 - Social Security	\$568	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$73,331</b>	<b>\$120,394</b>	<b>\$100,648</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$50
620060 - Office Supplies	\$0	\$586	\$115
620075 - General Supplies	\$0	\$4,330	\$2,242
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,916</b>	<b>\$2,407</b>
623093 - Transportation Services	\$0	\$0	\$1,974
623130 - General Contractual Services	\$0	\$1,555	\$4,383
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,555</b>	<b>\$6,357</b>
<b>Total</b>	<b>\$73,331</b>	<b>\$126,865</b>	<b>\$109,412</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
DRAMA INSTRUCTOR (M)	1	1	\$48,183	\$48,183
PARK SUPER OF RECREATION	0.5	0.5	\$30,202	\$30,202
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>\$78,385</b>	<b>\$78,385</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
RECREATION LDR (DAYCAMP)	630	630	\$7,418	\$7,418
RECREATION LEADER	1,160	1,160	\$14,120	\$14,120
<b>Total</b>	<b>1,790</b>	<b>1,790</b>	<b>\$21,538</b>	<b>\$21,538</b>

# Paschen - 1057

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$69,943	\$71,539	\$77,177
611020 - Overtime	\$27	\$0	\$0
612005 - Health Benefits	\$11,555	\$15,919	\$0
612006 - Dental Benefits	\$461	\$457	\$452
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$883	\$0	\$0
613007 - Social Security	\$399	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$84,178</b>	<b>\$88,032</b>	<b>\$77,747</b>
620030 - Janitorial & Custodial Supplies	\$0	\$315	\$400
620060 - Office Supplies	\$0	\$270	\$0
620075 - General Supplies	\$0	\$1,220	\$666
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,805</b>	<b>\$1,066</b>
623093 - Transportation Services	\$0	\$130	\$785
623130 - General Contractual Services	\$0	\$780	\$1,589
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$910</b>	<b>\$2,374</b>
<b>Total</b>	<b>\$84,178</b>	<b>\$90,747</b>	<b>\$81,187</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,939	\$53,939
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,939</b>	<b>\$53,939</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	420	630	\$4,939	\$7,418
RECREATION LEADER	1,040	1,300	\$12,661	\$15,821
<b>Total</b>	<b>1,460</b>	<b>1,930</b>	<b>\$17,600</b>	<b>\$23,239</b>

# Peterson - 0452

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$320,576	\$716,478	\$608,848
612005 - Health Benefits	\$50,401	\$123,905	\$0
612006 - Dental Benefits	\$1,091	\$2,264	\$2,352
612007 - Life Insurance	\$1,045	\$1,341	\$1,079
612010 - Furlough Day Expense Offset	\$2,606	\$0	\$0
613005 - Medicare Tax	\$4,199	\$0	\$0
613007 - Social Security	\$1,344	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$381,261</b>	<b>\$843,988</b>	<b>\$612,279</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,160	\$2,377
620060 - Office Supplies	\$0	\$1,875	\$707
620065 - Uniforms	\$0	\$275	\$1,037
620075 - General Supplies	\$0	\$2,950	\$2,448
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,260</b>	<b>\$6,569</b>
623090 - Car Allowance & Carfare	\$618	\$0	\$0
623093 - Transportation Services	\$0	\$1,700	\$1,891
623130 - General Contractual Services	\$0	\$2,850	\$2,237
<b>623000 - Contractual Services</b>	<b>\$618</b>	<b>\$4,550</b>	<b>\$4,128</b>
624010 - Recognition And Awards	\$0	\$260	\$282
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$260</b>	<b>\$282</b>
<b>Total</b>	<b>\$381,879</b>	<b>\$857,058</b>	<b>\$623,258</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
GYMNASTICS INSTRUCTOR (M)	8	6.8	\$381,124	\$323,957
GYMNASTICS SUPERVISOR	0.8	0.8	\$42,293	\$42,293
MUSIC INSTRUCTOR (M)	1	0	\$48,066	\$0
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
<b>Total</b>	<b>10.8</b>	<b>8.6</b>	<b>\$531,770</b>	<b>\$426,537</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	4,368	4,576	\$59,508	\$62,342
COACH (S)	420	0	\$7,224	\$0
GYMNASTICS INSTRUCTOR (H)	2,720	2,720	\$62,310	\$62,313
PHYSICAL INSTRUCTOR (H)	1,300	1,456	\$21,853	\$24,475
RECREATION LDR (DAYCAMP)	1,260	1,260	\$14,829	\$14,829
RECREATION LEADER	1,560	1,508	\$18,985	\$18,352
<b>Total</b>	<b>11,628</b>	<b>11,520</b>	<b>\$184,709</b>	<b>\$182,311</b>

# Portage - 0147

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$522,661	\$816,428	\$846,706
611020 - Overtime	\$1,650	\$0	\$0
612005 - Health Benefits	\$55,457	\$66,548	\$0
612006 - Dental Benefits	\$1,446	\$1,501	\$1,483
612007 - Life Insurance	\$1,627	\$780	\$780
612010 - Furlough Day Expense Offset	\$2,957	\$0	\$0
613005 - Medicare Tax	\$6,612	\$0	\$0
613007 - Social Security	\$2,992	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$595,403</b>	<b>\$885,256</b>	<b>\$848,969</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,130	\$8,386
620060 - Office Supplies	\$0	\$1,760	\$4,343
620065 - Uniforms	\$0	\$0	\$923
620075 - General Supplies	\$0	\$3,115	\$8,859
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,005</b>	<b>\$22,511</b>
623093 - Transportation Services	\$0	\$4,200	\$3,600
623130 - General Contractual Services	\$0	\$6,640	\$9,465
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,840</b>	<b>\$13,065</b>
624005 - Special Program Expense	\$0	\$1,310	\$2,864
624010 - Recognition And Awards	\$0	\$180	\$1,102
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,490</b>	<b>\$3,966</b>
<b>Total</b>	<b>\$595,403</b>	<b>\$906,591</b>	<b>\$888,511</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,637	\$9,637
ATTENDANT (M)	3	3	\$114,912	\$113,831
CRAFTS INSTRUCTOR (M)	1	1	\$48,933	\$48,933
MUSIC INSTRUCTOR (M)	0.4	0.4	\$19,573	\$19,573
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$53,511
PARK SUPER OF RECREATION	1	1	\$69,871	\$69,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,638	\$47,639
<b>Total</b>	<b>7.6</b>	<b>7.6</b>	<b>\$364,075</b>	<b>\$362,995</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
ATTENDANT-SEASONAL	1,890	1,890	\$24,835	\$24,834
LIFE GUARD (H)	8,880	11,369	\$122,965	\$157,465
LIFE GUARD CAPTAIN (H)	960	0	\$15,831	\$0
LIFE GUARD-SEASONAL	9,120	9,119	\$122,026	\$122,015
NATATORIUM INSTRUCTOR (H)	1,880	1,895	\$31,609	\$31,859
PHYSICAL INSTRUCTOR (H)	1,820	1,560	\$30,593	\$26,223

# Portage - 0147

## North Region

## Corporate Fund

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	3,360	2,310	\$39,547	\$27,189
RECREATION LEADER	3,900	3,900	\$47,465	\$47,463
SHALLOW WATER ATTENDANT (S)	0	1,440	\$0	\$14,918
SR LIFEGUARD-SEASONAL	0	960	\$0	\$14,264
<b>Total</b>	<b>32,850</b>	<b>35,483</b>	<b>\$452,353</b>	<b>\$483,712</b>

# Pottawattomie - 0166

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$258,969	\$240,230	\$236,927
611020 - Overtime	\$110	\$0	\$0
612005 - Health Benefits	\$16,308	\$20,777	\$0
612006 - Dental Benefits	\$547	\$543	\$535
612007 - Life Insurance	\$806	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,780	\$0	\$0
613005 - Medicare Tax	\$3,255	\$0	\$0
613007 - Social Security	\$353	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$282,128</b>	<b>\$261,921</b>	<b>\$237,833</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,545	\$2,900
620075 - General Supplies	\$0	\$647	\$1,750
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,192</b>	<b>\$4,650</b>
623093 - Transportation Services	\$0	\$990	\$1,692
623130 - General Contractual Services	\$0	\$1,150	\$1,864
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,140</b>	<b>\$3,556</b>
<b>Total</b>	<b>\$282,128</b>	<b>\$267,253</b>	<b>\$246,039</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$61,287	\$61,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$146,870</b>	<b>\$146,870</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,820	1,820	\$24,779	\$24,779
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,222	\$26,222
RECREATION LDR (DAYCAMP)	630	630	\$7,414	\$7,414
RECREATION LEADER	1,040	2,600	\$13,218	\$31,642
SECURITY GUARD	1,040	0	\$21,727	\$0
<b>Total</b>	<b>6,090</b>	<b>6,610</b>	<b>\$93,360</b>	<b>\$90,057</b>

# Revere - 0185

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$235,378	\$215,794	\$214,303
612005 - Health Benefits	\$14,276	\$15,370	\$0
612006 - Dental Benefits	\$562	\$426	\$438
612007 - Life Insurance	\$1,057	\$412	\$400
612010 - Furlough Day Expense Offset	\$2,014	\$0	\$0
613005 - Medicare Tax	\$2,590	\$0	\$0
613007 - Social Security	\$1,488	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$257,365</b>	<b>\$232,001</b>	<b>\$215,141</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,045	\$2,490
620060 - Office Supplies	\$0	\$210	\$716
620065 - Uniforms	\$0	\$450	\$0
620075 - General Supplies	\$0	\$7,400	\$5,506
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,105</b>	<b>\$8,712</b>
623093 - Transportation Services	\$0	\$2,705	\$2,320
623130 - General Contractual Services	\$0	\$4,525	\$5,350
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,230</b>	<b>\$7,670</b>
624005 - Special Program Expense	\$0	\$1,800	\$0
624010 - Recognition And Awards	\$0	\$790	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,590</b>	<b>\$0</b>
<b>Total</b>	<b>\$257,365</b>	<b>\$250,926</b>	<b>\$231,523</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	0.5	0.4	\$23,820	\$19,056
ATTENDANT (M)	1	1	\$38,954	\$38,954
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,404
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>3.5</b>	<b>3.4</b>	<b>\$170,700</b>	<b>\$166,053</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	1,681	1,680	\$19,781	\$19,774
RECREATION LEADER	2,080	2,340	\$25,314	\$28,478
<b>Total</b>	<b>3,761</b>	<b>4,020</b>	<b>\$45,095</b>	<b>\$48,252</b>

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$261,275	\$379,574	\$340,367
611020 - Overtime	\$480	\$0	\$0
612005 - Health Benefits	\$39,662	\$56,501	\$0
612006 - Dental Benefits	\$305	\$458	\$449
612007 - Life Insurance	\$915	\$488	\$488
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$3,368	\$0	\$0
613007 - Social Security	\$2,494	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$308,499</b>	<b>\$437,022</b>	<b>\$341,305</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,305	\$2,433
620060 - Office Supplies	\$0	\$750	\$0
620065 - Uniforms	\$0	\$500	\$743
620075 - General Supplies	\$0	\$6,750	\$2,960
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,305</b>	<b>\$6,136</b>
623093 - Transportation Services	\$0	\$2,120	\$2,679
623130 - General Contractual Services	\$0	\$2,165	\$2,573
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,285</b>	<b>\$5,252</b>
624010 - Recognition And Awards	\$0	\$265	\$265
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$265</b>	<b>\$265</b>
<b>Total</b>	<b>\$308,499</b>	<b>\$451,877</b>	<b>\$352,958</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$47,639	\$47,639
ATTENDANT (M)	1	1	\$38,368	\$38,368
PARK SUPER OF RECREATION	1	1	\$64,404	\$64,404
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$198,050</b>	<b>\$198,050</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,300	1,300	\$17,715	\$17,715
ATTENDANT-SEASONAL	1,890	1,258	\$24,837	\$16,535
LIFE GUARD (H)	480	0	\$7,133	\$0
LIFE GUARD-SEASONAL	2,400	2,400	\$32,112	\$32,109
NATATORIUM INSTRUCTOR (H)	480	0	\$8,069	\$0
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,222	\$26,222
RECREATION LDR (DAYCAMP)	2,638	3,150	\$31,050	\$37,076
RECREATION LEADER	1,040	1,040	\$12,660	\$12,660
SECURITY GUARD	1,040	0	\$21,727	\$0
<b>Total</b>	<b>12,828</b>	<b>10,708</b>	<b>\$181,525</b>	<b>\$142,317</b>

# River - 0186

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$252,629	\$304,188	\$311,143
611020 - Overtime	\$595	\$0	\$0
612005 - Health Benefits	\$19,178	\$23,968	\$0
612006 - Dental Benefits	\$934	\$926	\$917
612007 - Life Insurance	\$512	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,788	\$0	\$0
613005 - Medicare Tax	\$3,337	\$0	\$0
613007 - Social Security	\$2,970	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$281,942</b>	<b>\$329,317</b>	<b>\$312,296</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,290	\$2,730
620060 - Office Supplies	\$0	\$175	\$290
620065 - Uniforms	\$0	\$0	\$275
620075 - General Supplies	\$0	\$2,290	\$6,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,755</b>	<b>\$9,295</b>
623093 - Transportation Services	\$0	\$3,530	\$4,290
623130 - General Contractual Services	\$0	\$5,900	\$6,540
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,430</b>	<b>\$10,830</b>
<b>Total</b>	<b>\$281,942</b>	<b>\$342,502</b>	<b>\$332,421</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$38,678	\$38,678
PARK SUPER OF RECREATION	1	1	\$62,565	\$62,565
PHYSICAL INSTRUCTOR (M)	1	1	\$48,055	\$48,055
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$149,298</b>	<b>\$149,298</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$21,232
ATTENDANT-SEASONAL	630	630	\$8,278	\$8,279
LIFE GUARD-SEASONAL	2,880	2,880	\$38,534	\$38,531
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,228	\$26,228
RECREATION LDR (DAYCAMP)	2,730	2,730	\$32,132	\$32,128
RECREATION LEADER	2,340	2,912	\$28,485	\$35,447
<b>Total</b>	<b>11,700</b>	<b>12,272</b>	<b>\$154,889</b>	<b>\$161,845</b>

# Rogers - 0240

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$65,214	\$71,526	\$58,869
612005 - Health Benefits	\$7,200	\$8,049	\$0
612006 - Dental Benefits	\$314	\$311	\$308
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$535	\$0	\$0
613005 - Medicare Tax	\$831	\$0	\$0
613007 - Social Security	\$285	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$74,634</b>	<b>\$80,004</b>	<b>\$59,295</b>
620030 - Janitorial & Custodial Supplies	\$0	\$440	\$288
620075 - General Supplies	\$0	\$15	\$0
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$455</b>	<b>\$288</b>
623093 - Transportation Services	\$0	\$0	\$846
623130 - General Contractual Services	\$0	\$0	\$1,360
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,206</b>
<b>Total</b>	<b>\$74,634</b>	<b>\$80,459</b>	<b>\$61,789</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$53,927</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	420	420	\$4,943	\$4,943
RECREATION LEADER	1,040	0	\$12,657	\$0
<b>Total</b>	<b>1,460</b>	<b>420</b>	<b>\$17,600</b>	<b>\$4,943</b>

# Rosedale - 0091

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$202,634	\$205,234	\$228,748
612005 - Health Benefits	\$43,578	\$52,845	\$0
612006 - Dental Benefits	\$658	\$648	\$660
612007 - Life Insurance	\$870	\$400	\$400
612010 - Furlough Day Expense Offset	\$1,347	\$0	\$0
613005 - Medicare Tax	\$2,579	\$0	\$0
613007 - Social Security	\$1,123	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$252,789</b>	<b>\$259,127</b>	<b>\$229,807</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,950	\$2,628
620060 - Office Supplies	\$0	\$855	\$855
620065 - Uniforms	\$0	\$1,920	\$3,450
620075 - General Supplies	\$0	\$5,615	\$6,720
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,340</b>	<b>\$13,653</b>
623090 - Car Allowance & Carfare	\$414	\$0	\$0
623093 - Transportation Services	\$0	\$2,970	\$3,420
623130 - General Contractual Services	\$0	\$6,150	\$6,819
<b>623000 - Contractual Services</b>	<b>\$414</b>	<b>\$9,120</b>	<b>\$10,239</b>
624005 - Special Program Expense	\$0	\$1,600	\$1,451
624010 - Recognition And Awards	\$0	\$2,315	\$2,643
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,915</b>	<b>\$4,094</b>
<b>Total</b>	<b>\$253,203</b>	<b>\$282,502</b>	<b>\$257,793</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.4	\$9,528	\$19,222
ATTENDANT (M)	1	1	\$37,952	\$38,368
MUSIC INSTRUCTOR (M)	0.2	0	\$9,614	\$0
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$165,020</b>	<b>\$165,516</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,456	\$17,482	\$24,475
RECREATION LDR (DAYCAMP)	1,286	1,680	\$15,139	\$19,773
RECREATION LEADER	624	1,560	\$7,593	\$18,984
<b>Total</b>	<b>2,950</b>	<b>4,696</b>	<b>\$40,214</b>	<b>\$63,232</b>

# Rutherford/Sayre - 0127

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$179,058	\$154,010	\$163,577
612005 - Health Benefits	\$28,658	\$29,600	\$0
612006 - Dental Benefits	\$224	\$143	\$0
612007 - Life Insurance	\$629	\$235	\$235
612010 - Furlough Day Expense Offset	\$264	\$0	\$0
613005 - Medicare Tax	\$1,022	\$0	\$0
613007 - Social Security	\$598	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$210,453</b>	<b>\$183,989</b>	<b>\$163,813</b>
620030 - Janitorial & Custodial Supplies	\$0	\$590	\$632
620060 - Office Supplies	\$0	\$0	\$240
620075 - General Supplies	\$0	\$1,380	\$1,324
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,970</b>	<b>\$2,196</b>
623093 - Transportation Services	\$0	\$785	\$435
623130 - General Contractual Services	\$0	\$900	\$1,060
<b>62300 - Contractual Services</b>	<b>\$0</b>	<b>\$1,685</b>	<b>\$1,495</b>
<b>Total</b>	<b>\$210,453</b>	<b>\$187,644</b>	<b>\$167,504</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$39,235	\$39,235
PARK SUPER OF RECREATION	1	1	\$60,417	\$60,287
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$99,652</b>	<b>\$99,522</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (H)	624	1,201	\$10,489	\$20,192
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,229	\$26,224
RECREATION LDR (DAYCAMP)	630	630	\$7,418	\$7,418
RECREATION LEADER	840	840	\$10,222	\$10,222
<b>Total</b>	<b>3,654</b>	<b>4,231</b>	<b>\$54,358</b>	<b>\$64,056</b>

# Sauganash - 0195

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$326,904	\$289,378	\$301,968
611020 - Overtime	\$19	\$0	\$0
612005 - Health Benefits	\$57,113	\$55,572	\$0
612006 - Dental Benefits	\$1,327	\$1,086	\$1,015
612007 - Life Insurance	\$1,402	\$564	\$575
612010 - Furlough Day Expense Offset	\$2,872	\$0	\$0
613005 - Medicare Tax	\$4,091	\$0	\$0
613007 - Social Security	\$1,333	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$395,062</b>	<b>\$346,600</b>	<b>\$303,558</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,256	\$5,163
620060 - Office Supplies	\$0	\$750	\$544
620065 - Uniforms	\$0	\$590	\$0
620075 - General Supplies	\$0	\$9,570	\$11,011
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,166</b>	<b>\$16,718</b>
623093 - Transportation Services	\$0	\$3,270	\$3,775
623130 - General Contractual Services	\$0	\$3,035	\$5,163
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,305</b>	<b>\$8,938</b>
624005 - Special Program Expense	\$0	\$1,400	\$440
624010 - Recognition And Awards	\$0	\$1,670	\$435
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,070</b>	<b>\$875</b>
<b>Total</b>	<b>\$395,062</b>	<b>\$369,141</b>	<b>\$330,089</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$38,368	\$38,368
DRAMA INSTRUCTOR (M)	0.6	0.6	\$28,467	\$28,583
MUSIC INSTRUCTOR (M)	0.2	0.2	\$9,787	\$9,787
PARK SUPER OF RECREATION	1	1	\$61,287	\$61,287
PHYSICAL INSTRUCTOR (M)	2	2	\$98,853	\$98,970
<b>Total</b>	<b>4.8</b>	<b>4.8</b>	<b>\$236,762</b>	<b>\$236,995</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,300	1,300	\$17,715	\$17,715
RECREATION LDR (DAYCAMP)	1,890	2,940	\$22,243	\$34,600
RECREATION LEADER	1,040	1,040	\$12,658	\$12,658
<b>Total</b>	<b>4,230</b>	<b>5,280</b>	<b>\$52,616</b>	<b>\$64,973</b>

# Schreiber - 1061

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$71,815	\$73,582	\$76,040
611020 - Overtime	\$37	\$0	\$0
612005 - Health Benefits	\$14,345	\$16,426	\$0
612006 - Dental Benefits	\$314	\$311	\$308
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$939	\$0	\$0
613007 - Social Security	\$313	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$88,673</b>	<b>\$90,436</b>	<b>\$76,466</b>
620030 - Janitorial & Custodial Supplies	\$0	\$455	\$754
620075 - General Supplies	\$0	\$1,250	\$235
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,705</b>	<b>\$989</b>
623093 - Transportation Services	\$0	\$2,560	\$636
623130 - General Contractual Services	\$0	\$345	\$1,244
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,905</b>	<b>\$1,880</b>
<b>Total</b>	<b>\$88,673</b>	<b>\$95,046</b>	<b>\$79,335</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	630	570	\$7,414	\$6,709
RECREATION LEADER	1,040	1,300	\$12,657	\$15,821
<b>Total</b>	<b>1,670</b>	<b>1,870</b>	<b>\$20,071</b>	<b>\$22,530</b>

# Shabbona - 0148

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$507,808	\$723,803	\$710,363
611020 - Overtime	\$3,582	\$0	\$0
612005 - Health Benefits	\$48,588	\$66,434	\$0
612006 - Dental Benefits	\$762	\$992	\$868
612007 - Life Insurance	\$1,329	\$763	\$693
612010 - Furlough Day Expense Offset	\$3,099	\$0	\$0
613005 - Medicare Tax	\$5,678	\$0	\$0
613007 - Social Security	\$2,907	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$573,752</b>	<b>\$791,992</b>	<b>\$711,924</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,540	\$6,871
620060 - Office Supplies	\$0	\$500	\$1,270
620065 - Uniforms	\$0	\$0	\$1,112
620075 - General Supplies	\$0	\$8,720	\$6,053
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,760</b>	<b>\$15,306</b>
623090 - Car Allowance & Carfare	\$1,059	\$0	\$0
623093 - Transportation Services	\$0	\$5,000	\$4,515
623130 - General Contractual Services	\$0	\$9,930	\$11,486
<b>623000 - Contractual Services</b>	<b>\$1,059</b>	<b>\$14,930</b>	<b>\$16,001</b>
624005 - Special Program Expense	\$0	\$400	\$487
624010 - Recognition And Awards	\$0	\$90	\$727
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$490</b>	<b>\$1,214</b>
<b>Total</b>	<b>\$574,811</b>	<b>\$822,172</b>	<b>\$744,445</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	0.6	0	\$29,191	\$0
ATTENDANT (M)	1	1	\$37,944	\$37,944
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$29,329	\$29,329
GYMNASTICS INSTRUCTOR (M)	1	1	\$47,639	\$47,639
GYMNASTICS SUPERVISOR	0.2	0.2	\$10,573	\$10,573
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,095
PARK SUPER OF RECREATION	1	1	\$64,300	\$64,300
PHYSICAL INSTRUCTOR (M)	1	1	\$50,221	\$50,221
<b>Total</b>	<b>6.4</b>	<b>5.8</b>	<b>\$322,292</b>	<b>\$293,101</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	3,900	3,900	\$53,116	\$53,108
LIFE GUARD (H)	14,480	15,948	\$215,173	\$222,609
LIFE GUARD-SEASONAL	2,400	2,400	\$32,112	\$32,116
NATATORIUM INSTRUCTOR (H)	1,400	1,895	\$23,538	\$31,861
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$30,592	\$30,592

# Shabbona - 0148

## North Region

## Corporate Fund

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	2,310	2,310	\$27,189	\$27,186
RECREATION LEADER	1,040	1,040	\$12,658	\$12,658
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>27,830</b>	<b>29,793</b>	<b>\$401,511</b>	<b>\$417,262</b>

# Shabbona - 0148

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$126,860	\$146,934	\$146,927
611020 - Overtime	\$9,456	\$0	\$0
612005 - Health Benefits	\$14,446	\$15,919	\$0
612006 - Dental Benefits	\$461	\$457	\$452
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$633	\$0	\$0
613005 - Medicare Tax	\$1,780	\$0	\$0
613007 - Social Security	\$96	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$153,987</b>	<b>\$163,428</b>	<b>\$147,497</b>
<b>Total</b>	<b>\$153,987</b>	<b>\$163,428</b>	<b>\$147,497</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$52,117	\$52,117
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,117</b>	<b>\$52,117</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$45,453	\$45,451
SPECIAL REC LEADER	4,056	4,056	\$49,365	\$49,359
<b>Total</b>	<b>6,760</b>	<b>6,760</b>	<b>\$94,818</b>	<b>\$94,810</b>

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$329,334	\$345,322	\$338,900
611020 - Overtime	\$496	\$0	\$0
612005 - Health Benefits	\$22,262	\$29,560	\$0
612006 - Dental Benefits	\$476	\$532	\$363
612007 - Life Insurance	\$1,212	\$588	\$470
612010 - Furlough Day Expense Offset	\$2,372	\$0	\$0
613005 - Medicare Tax	\$4,084	\$0	\$0
613007 - Social Security	\$1,180	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$361,416</b>	<b>\$376,001</b>	<b>\$339,734</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,985	\$5,930
620060 - Office Supplies	\$0	\$1,547	\$1,455
620065 - Uniforms	\$0	\$505	\$0
620075 - General Supplies	\$0	\$10,920	\$7,280
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,957</b>	<b>\$14,665</b>
623090 - Car Allowance & Carfare	\$239	\$0	\$0
623093 - Transportation Services	\$0	\$2,175	\$2,115
623130 - General Contractual Services	\$0	\$2,830	\$5,271
<b>623000 - Contractual Services</b>	<b>\$239</b>	<b>\$5,005</b>	<b>\$7,386</b>
624005 - Special Program Expense	\$0	\$400	\$533
624010 - Recognition And Awards	\$0	\$340	\$626
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$740</b>	<b>\$1,159</b>
<b>Total</b>	<b>\$361,655</b>	<b>\$396,703</b>	<b>\$362,944</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$76,969	\$76,969
DRAMA INSTRUCTOR (M)	1	1	\$47,650	\$47,650
PARK SUPER OF RECREATION	1	1	\$62,300	\$62,300
PHYSICAL INSTRUCTOR (M)	1	1	\$47,638	\$47,638
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$234,557</b>	<b>\$234,557</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	284	0	\$4,772	\$0
ATTENDANT (H)	1,040	1,040	\$14,590	\$14,154
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$26,222	\$24,475
RECREATION LDR (DAYCAMP)	2,312	2,357	\$27,211	\$27,745
RECREATION LEADER	3,120	3,120	\$37,969	\$37,969
<b>Total</b>	<b>8,316</b>	<b>7,973</b>	<b>\$110,764</b>	<b>\$104,343</b>

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$163,750	\$146,892	\$146,906
611020 - Overtime	\$163	\$0	\$0
612005 - Health Benefits	\$25,046	\$27,793	\$0
612006 - Dental Benefits	\$620	\$615	\$609
612007 - Life Insurance	\$512	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,198	\$0	\$0
613005 - Medicare Tax	\$2,109	\$0	\$0
613007 - Social Security	\$304	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$193,700</b>	<b>\$175,534</b>	<b>\$147,750</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,810	\$1,474
620060 - Office Supplies	\$0	\$245	\$0
620075 - General Supplies	\$0	\$410	\$0
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,465</b>	<b>\$1,474</b>
623093 - Transportation Services	\$0	\$168	\$1,100
623130 - General Contractual Services	\$0	\$550	\$618
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$718</b>	<b>\$1,718</b>
624010 - Recognition And Awards	\$0	\$116	\$85
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$116</b>	<b>\$85</b>
<b>Total</b>	<b>\$193,700</b>	<b>\$178,833</b>	<b>\$151,027</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$37,952	\$37,952
PARK SUPER OF RECREATION	1	1	\$60,300	\$60,300
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$98,252</b>	<b>\$98,252</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,238
RECREATION LDR (DAYCAMP)	419	419	\$4,933	\$4,933
<b>Total</b>	<b>3,019</b>	<b>3,019</b>	<b>\$48,639</b>	<b>\$48,653</b>

# Touhy - 0246

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$66,250	\$80,747	\$79,341
612005 - Health Benefits	\$2,770	\$4,392	\$0
612006 - Dental Benefits	\$129	\$158	\$156
612007 - Life Insurance	\$214	\$118	\$118
612010 - Furlough Day Expense Offset	\$535	\$0	\$0
613005 - Medicare Tax	\$852	\$0	\$0
613007 - Social Security	\$150	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$70,901</b>	<b>\$85,414</b>	<b>\$79,615</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,590	\$744
620060 - Office Supplies	\$0	\$0	\$353
620075 - General Supplies	\$0	\$300	\$938
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,890</b>	<b>\$2,035</b>
623090 - Car Allowance & Carfare	\$779	\$0	\$0
623093 - Transportation Services	\$0	\$330	\$1,248
623130 - General Contractual Services	\$0	\$110	\$537
<b>623000 - Contractual Services</b>	<b>\$779</b>	<b>\$440</b>	<b>\$1,785</b>
<b>Total</b>	<b>\$71,680</b>	<b>\$87,744</b>	<b>\$83,435</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	630	510	\$7,409	\$6,003
RECREATION LEADER	1,560	1,560	\$19,828	\$19,828
<b>Total</b>	<b>2,190</b>	<b>2,070</b>	<b>\$27,237</b>	<b>\$25,831</b>

# Trebes - 1017

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$29,546	\$30,202	\$30,202
612005 - Health Benefits	\$6,703	\$8,213	\$0
612006 - Dental Benefits	\$80	\$79	\$78
612007 - Life Insurance	\$128	\$59	\$59
612010 - Furlough Day Expense Offset	\$299	\$0	\$0
613005 - Medicare Tax	\$342	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$37,098</b>	<b>\$38,553</b>	<b>\$30,339</b>
623093 - Transportation Services	\$0	\$900	\$0
623130 - General Contractual Services	\$0	\$2,081	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,981</b>	<b>\$0</b>
<b>Total</b>	<b>\$37,098</b>	<b>\$41,534</b>	<b>\$30,339</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$30,202	\$30,202
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>\$30,202</b>	<b>\$30,202</b>

# Warren - 0428

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$197,979	\$228,911	\$284,590
611020 - Overtime	\$170	\$0	\$0
612005 - Health Benefits	\$19,277	\$32,594	\$0
612006 - Dental Benefits	\$620	\$688	\$917
612007 - Life Insurance	\$550	\$388	\$371
612010 - Furlough Day Expense Offset	\$842	\$0	\$0
613005 - Medicare Tax	\$1,764	\$0	\$0
613007 - Social Security	\$1,455	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$222,656</b>	<b>\$262,581</b>	<b>\$285,877</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,525	\$3,796
620060 - Office Supplies	\$0	\$840	\$864
620065 - Uniforms	\$0	\$0	\$1,593
620075 - General Supplies	\$0	\$8,670	\$5,926
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,035</b>	<b>\$12,179</b>
623093 - Transportation Services	\$0	\$1,145	\$1,410
623130 - General Contractual Services	\$0	\$2,655	\$3,776
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,800</b>	<b>\$5,186</b>
<b>Total</b>	<b>\$222,656</b>	<b>\$280,416</b>	<b>\$303,242</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$38,360	\$38,360
PARK SUPER OF RECREATION	1	1	\$66,389	\$66,389
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$152,388</b>	<b>\$152,388</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,456	\$15,829	\$24,475
ARTCRAFT INSTRUCTOR (H)	0	364	\$0	\$6,327
ATTENDANT (H)	1,040	1,040	\$14,172	\$14,172
GYMNASTICS INSTRUCTOR (H)	0	1,360	\$0	\$31,158
RECREATION LDR (DAYCAMP)	1,470	1,860	\$17,300	\$21,892
RECREATION LEADER	2,401	2,808	\$29,222	\$34,178
<b>Total</b>	<b>6,211</b>	<b>8,888</b>	<b>\$76,523</b>	<b>\$132,202</b>

# Welles - 0110

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$428,239	\$603,955	\$631,980
611020 - Overtime	\$1,408	\$0	\$0
612005 - Health Benefits	\$52,423	\$64,143	\$0
612006 - Dental Benefits	\$1,043	\$1,195	\$1,164
612007 - Life Insurance	\$1,216	\$759	\$759
612010 - Furlough Day Expense Offset	\$2,364	\$0	\$0
613005 - Medicare Tax	\$5,264	\$0	\$0
613007 - Social Security	\$3,465	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$495,422</b>	<b>\$670,052</b>	<b>\$633,903</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,910	\$3,504
620060 - Office Supplies	\$0	\$1,205	\$516
620065 - Uniforms	\$0	\$3,455	\$1,870
620075 - General Supplies	\$0	\$5,395	\$8,256
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,965</b>	<b>\$14,146</b>
623090 - Car Allowance & Carfare	\$864	\$0	\$0
623093 - Transportation Services	\$0	\$5,235	\$1,576
623130 - General Contractual Services	\$0	\$4,150	\$5,481
<b>623000 - Contractual Services</b>	<b>\$864</b>	<b>\$9,385</b>	<b>\$7,057</b>
624005 - Special Program Expense	\$0	\$2,102	\$0
624010 - Recognition And Awards	\$0	\$0	\$134
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,102</b>	<b>\$134</b>
<b>Total</b>	<b>\$496,286</b>	<b>\$697,504</b>	<b>\$655,240</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$77,603	\$77,603
NATATORIUM INSTRUCTOR (M)	1	1	\$53,628	\$53,628
PARK SUPER OF RECREATION	1	1	\$68,287	\$68,287
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$294,796</b>	<b>\$294,796</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (H)	624	624	\$11,039	\$11,039
ATTENDANT (H)	1,560	1,560	\$21,262	\$21,262
ATTENDANT-SEASONAL	630	630	\$8,279	\$8,279
LIFE GUARD (H)	10,280	10,864	\$142,397	\$150,880
LIFE GUARD-SEASONAL	1,920	2,400	\$25,690	\$32,116
NATATORIUM INSTRUCTOR (H)	1,400	1,895	\$23,538	\$31,855
RECREATION LDR (DAYCAMP)	3,778	3,774	\$44,471	\$44,424
RECREATION LEADER	2,080	2,444	\$25,350	\$30,196
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132

# Welles - 0110

North Region

Corporate Fund

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
Total	22,752	24,671	\$309,159	\$337,183

# Welles - 0110

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$97,777	\$107,342	\$107,336
611020 - Overtime	\$4,734	\$0	\$0
612005 - Health Benefits	\$15,283	\$12,729	\$0
612006 - Dental Benefits	\$124	\$74	\$137
612007 - Life Insurance	\$217	\$118	\$118
612010 - Furlough Day Expense Offset	\$633	\$0	\$0
613005 - Medicare Tax	\$1,342	\$0	\$0
613007 - Social Security	\$321	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$120,432</b>	<b>\$120,262</b>	<b>\$107,590</b>
<b>Total</b>	<b>\$120,432</b>	<b>\$120,262</b>	<b>\$107,590</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$51,701</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,731	\$22,727
SPECIAL REC LEADER	2,704	2,704	\$32,910	\$32,908
<b>Total</b>	<b>4,056</b>	<b>4,056</b>	<b>\$55,641</b>	<b>\$55,635</b>

# White (Willye B.) Park - 1043

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$152,250	\$240,842	\$221,582
611020 - Overtime	\$630	\$0	\$0
612005 - Health Benefits	\$13,889	\$19,576	\$0
612006 - Dental Benefits	\$475	\$533	\$520
612007 - Life Insurance	\$518	\$271	\$271
612010 - Furlough Day Expense Offset	\$134	\$0	\$0
613005 - Medicare Tax	\$1,964	\$0	\$0
613007 - Social Security	\$121	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$169,983</b>	<b>\$261,222</b>	<b>\$222,373</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,756	\$1,834
620060 - Office Supplies	\$0	\$1,660	\$947
620065 - Uniforms	\$0	\$300	\$417
620075 - General Supplies	\$0	\$6,840	\$1,050
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,556</b>	<b>\$4,248</b>
623093 - Transportation Services	\$0	\$1,600	\$564
623130 - General Contractual Services	\$0	\$1,640	\$2,053
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,240</b>	<b>\$2,617</b>
624005 - Special Program Expense	\$0	\$611	\$0
624010 - Recognition And Awards	\$0	\$350	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$961</b>	<b>\$0</b>
<b>Total</b>	<b>\$169,983</b>	<b>\$276,979</b>	<b>\$229,238</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$107,510</b>	<b>\$107,510</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	3,120	3,120	\$42,484	\$42,476
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	419	629	\$4,933	\$7,406
RECREATION LEADER	3,120	3,120	\$37,966	\$37,966
SECURITY GUARD	1,040	0	\$21,725	\$0
<b>Total</b>	<b>9,259</b>	<b>8,429</b>	<b>\$133,332</b>	<b>\$114,072</b>

# Wildwood - 0257

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$90,229	\$89,540	\$92,129
611020 - Overtime	\$61	\$0	\$0
612005 - Health Benefits	\$8,262	\$11,528	\$0
612006 - Dental Benefits	\$428	\$457	\$452
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$733	\$0	\$0
613005 - Medicare Tax	\$1,182	\$0	\$0
613007 - Social Security	\$618	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$101,770</b>	<b>\$101,642</b>	<b>\$92,699</b>
620030 - Janitorial & Custodial Supplies	\$0	\$320	\$815
620060 - Office Supplies	\$0	\$0	\$706
620065 - Uniforms	\$0	\$5,390	\$2,460
620075 - General Supplies	\$0	\$2,710	\$3,060
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,420</b>	<b>\$7,041</b>
623093 - Transportation Services	\$0	\$1,365	\$1,950
623130 - General Contractual Services	\$0	\$3,890	\$2,395
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,255</b>	<b>\$4,345</b>
624010 - Recognition And Awards	\$0	\$400	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>
<b>Total</b>	<b>\$101,770</b>	<b>\$115,717</b>	<b>\$104,085</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,404
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,287</b>	<b>\$60,404</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$21,853	\$21,853
RECREATION LDR (DAYCAMP)	629	839	\$7,400	\$9,872
<b>Total</b>	<b>1,929</b>	<b>2,139</b>	<b>\$29,253</b>	<b>\$31,725</b>

# Wilson - 0145

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$154,321	\$143,204	\$140,756
611020 - Overtime	\$353	\$0	\$0
612005 - Health Benefits	\$6,969	\$8,049	\$0
612006 - Dental Benefits	\$473	\$469	\$465
612007 - Life Insurance	\$512	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,119	\$0	\$0
613005 - Medicare Tax	\$1,981	\$0	\$0
613007 - Social Security	\$829	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$166,556</b>	<b>\$151,956</b>	<b>\$141,456</b>
620030 - Janitorial & Custodial Supplies	\$0	\$970	\$752
620060 - Office Supplies	\$0	\$1,780	\$900
620075 - General Supplies	\$0	\$1,970	\$1,420
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,720</b>	<b>\$3,072</b>
623090 - Car Allowance & Carfare	\$34	\$0	\$0
623093 - Transportation Services	\$0	\$2,135	\$1,692
623130 - General Contractual Services	\$0	\$755	\$1,614
<b>623000 - Contractual Services</b>	<b>\$34</b>	<b>\$2,890</b>	<b>\$3,306</b>
<b>Total</b>	<b>\$166,591</b>	<b>\$159,566</b>	<b>\$147,834</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PLAYGROUND SUPERVISOR	1	1	\$54,044	\$54,044
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$91,988</b>	<b>\$91,988</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	1,048	840	\$12,333	\$9,887
RECREATION LEADER	1,040	1,040	\$12,660	\$12,658
<b>Total</b>	<b>3,648</b>	<b>3,440</b>	<b>\$51,217</b>	<b>\$48,769</b>

# Winnemac - 0486

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$98,620	\$106,576	\$110,997
611020 - Overtime	\$76	\$0	\$0
612005 - Health Benefits	\$9,948	\$12,440	\$0
612006 - Dental Benefits	\$314	\$311	\$308
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$733	\$0	\$0
613005 - Medicare Tax	\$1,246	\$0	\$0
613007 - Social Security	\$332	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$111,524</b>	<b>\$119,445</b>	<b>\$111,423</b>
620030 - Janitorial & Custodial Supplies	\$0	\$375	\$0
620060 - Office Supplies	\$0	\$0	\$483
620065 - Uniforms	\$0	\$0	\$156
620075 - General Supplies	\$0	\$2,800	\$2,146
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,175</b>	<b>\$2,785</b>
623093 - Transportation Services	\$0	\$220	\$1,740
623130 - General Contractual Services	\$0	\$4,385	\$2,806
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,605</b>	<b>\$4,546</b>
624010 - Recognition And Awards	\$0	\$995	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$995</b>	<b>\$0</b>
<b>Total</b>	<b>\$111,524</b>	<b>\$128,220</b>	<b>\$118,754</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,287</b>	<b>\$60,287</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	629	629	\$7,400	\$7,400
RECREATION LEADER	1,040	1,404	\$12,666	\$17,087
<b>Total</b>	<b>3,229</b>	<b>3,593</b>	<b>\$46,290</b>	<b>\$50,711</b>

# Wrightwood - 1074

## North Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$131,848	\$139,778	\$167,616
611020 - Overtime	\$681	\$0	\$0
612005 - Health Benefits	\$788	\$0	\$0
612006 - Dental Benefits	\$74	\$74	\$70
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$1,731	\$0	\$0
613007 - Social Security	\$1,177	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$137,211</b>	<b>\$139,970</b>	<b>\$167,804</b>
620030 - Janitorial & Custodial Supplies	\$0	\$885	\$1,313
620060 - Office Supplies	\$0	\$260	\$191
620065 - Uniforms	\$0	\$3,850	\$2,380
620075 - General Supplies	\$0	\$5,325	\$2,048
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,320</b>	<b>\$5,932</b>
623093 - Transportation Services	\$0	\$2,220	\$1,974
623130 - General Contractual Services	\$0	\$3,405	\$3,420
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,625</b>	<b>\$5,394</b>
624010 - Recognition And Awards	\$0	\$845	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$845</b>	<b>\$0</b>
<b>Total</b>	<b>\$137,211</b>	<b>\$156,760</b>	<b>\$179,130</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (H)	0	460	\$0	\$7,732
ATTENDANT (H)	840	1,040	\$11,434	\$14,159
PHYSICAL INSTRUCTOR (H)	780	780	\$13,112	\$13,112
RECREATION LDR (DAYCAMP)	1,681	1,890	\$19,781	\$22,245
RECREATION LEADER	2,860	2,860	\$34,808	\$34,806
SHALLOW WATER ATTENDANT (S)	0	1,440	\$0	\$14,918
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>6,640</b>	<b>8,950</b>	<b>\$86,268</b>	<b>\$114,104</b>

# South Region

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# South Region

Abbott (Robert) Park	49 E. 95th St. 60628	Langley Park	11255 S. Langley Ave. 60628 (700 E.)
Ada (Sawyer Garrett) Park	11250 S. Ada St. 60643 (1326 W.)	Lawler Park	5210 W. 64th St. 60638
Adams (John C.) Park	7535-59 S. Dobson Ave. 60619 (1026 E.)	Lee (John M.) Park	3700 W. 87th 60652
Almond Park	2234 W. 115th St. 60643 (2234 W.)	Leland Giants Park	7526 S. Lowe Ave. 60620 (632 W.)
Arcade Park	11132-56 S. St. Lawrence Ave. 60628 (600 E.)	Lily Gardens Park	632 W. 71st St. (632 W.)
Ashe (Arthur) Beach Park	2701 E. 74th St. 60649	Lindblom (Robert) Park	6054 S. Damen Ave. 60636 (2000 W.)
Auburn Park	406 W. Winneconna Pkwy. 60620 (7800 S.)	Lowe (Samuel J.) Park	5203 S. Lowe Ave. 60609 (632 W.)
Avalon Park	1215 E. 83rd St. 60619	Luella Park	10021 S. Luella Ave. 60617 (2232 E.)
Barnard (Erastus) Park	10431-59 S. Longwood Dr. 60643 (1800 W.)	Luna Park	5558 S. Green St. 60621 (832 W.)
Beehive Park	6156 S. Dorchester Ave. 60637 (1100 E.)	Lyle (John H.) Park	7700 S. Wallace St. 60620
Bessemer (Henry) Park	8930 S. Muskegon Ave. 60617 (2838 E.)	Madigan (Michael J., Sr.) Park	4701 W. 67th St. 60629
Beverly Park	2460 W. 102nd St. 60642	Major Taylor Trail	105th St. to 129th St.
Bixler (Ray) Park	5641-59 S. Kenwood Ave. 60637 (1332 E.)	Malus Park	5416-36 S. Shields Ave. 60609 (332 W.)
Blackwelder (Gertrude) Park	11500 S. Homewood Ave. 60643 (1800 W.)	Mann (James R.) Park	2949 E. 131st St. 60633
Block (Eugene) Park	346 W. 104th St. 60628	Marquette (Jacques) Park	6743 S. Kedzie Ave. 60629 (3200 W.)
Bogan (William) Park	3939 W. 79th St. 60652	Marshfield Park	1637 W. 87th St. 60620
Bohn (Henry) Park	1966-88 W. 111th St. 60643	Mckiernan (David T.) Park	10714 S. Sawyer Ave. 60655 (3232 W.)
Boswell (Arnita Young) Park	6644-48 S. University Ave. 60637 (1144 E.)	Memorial Park	149 W. 73rd St. 60621
Bradley (Josephine) Park	9729 S. Yates Ave. 60617 (2400 E.)	Merrill (George W.) Park	2154 E. 97th St. 60617
Brainerd Park	1246 W. 92nd St. 60620	Meyering (William D.) Park	7140 S. King Dr. 60619 (400 E.)
Brown (Sidney) Memorial Park	634 E. 86th St. 60619	Micek (Frank) Park	5311 S. Hamilton Ave. 60614 (2300 N.)
Burnham Greenway	3915/18 E. 107th St. 60628	Midway Plaisance Park	5950 S. Woodlawn Ave. (1600 E.)
Burnham Park	5491 S. Shore Drive 60615	Minuteman Park	5940 S. Central Ave. 60638 (5600 W.)
Burnside Park	9400 S. Greenwood Ave. 60619 (1100 E.)	Moccasin Ranch Park	6446 S. Kimbark Ave. 60637 (1300 E.)
Butternut Park	5324 S. Woodlawn Ave. 60615 (1200 E.)	Montgomery (Mabel) Park	6600 S. Talman Ave. 60629 (2632 W.)
Calumet Park	9801 S. Avenue G 60617 (3800 E.)	Moran (Terrance F.) Park	5727 S. Racine Ave. 60621 (1200 W.)
Carpenter (Philo) Park	6153-57 S. Carpenter St. 60621 (1032 W.)	Morgan (Thomas Leeds) Field Park	11710 S. Morgan St. 60643 (1000 W.)
Carver (George Washington) Park	939 E. 132nd St. 60627	Mount Greenwood Park	3721 W. 111th St. 60655
Chestnut Park	7001-9 S. Dante Ave. 60637 (1432 E.)	Munroe Park	2617 W. 105th St. 60655
Cole (Nat King) Park	361 E. 85th St. 60619	Murray (David L.) Park	1743 W. 73rd St. 60636
Coleman (Bessie) Park	5445 S. Drexel Ave. 60615 (900 E.)	Nash (Don) Community Center	1833 E. 71st 60649
Cooper (Jack L.) Park	1323 W. 117th St. 60643	Nichols (John Fountain) Park	1355 E. 53rd St. 60615
Cornell (Paul) Park	5473 S. Cornell Ave. 60615 (1632 E.)	Normandy Park	6660 W. 52nd St. 60638
Cosme (Margaret) Park	9201 S. Longwood Dr. 60620 (2100 W.)	Nottingham Park	7101 W. 63rd St. 60638
Crescent Park	2200-58 W. 108th Pl. 60643	Oakdale Park	965 W. 95th St. 60643
Dawes (Charles G.) Park	8052 S. Damen Ave. 60620 (2000 W.)	Oakley Park	6441 S. Oakley Ave. 60636 (2300 W.)
DeBow (Russell R.) Park	1126 E. 80th St.	Ogden (William B.) Park	6500 S. Racine Ave. 60636 (1200 W.)
Dixon (Lorraine) Park	8701-9159 S. Dauphin Ave. 60619 (889 E.)	O'Hallaren (Bernard J.) Park	8335 S. Honroe St. 60620 (1826 W.)
Dobson Park	7521-31 S. Dobson Ave. 60619 (1032 E.)	Owens (Jesse) Park	8800 S. Clyde Avenue
Dooley (Thomas A.) Park	3402-48 W. 77th St. 60652	Palmer (Potter) Park	201 E. 111th St. 60628
Dougherty (Daniel) Park	9314-56 S. Kingston Ave. 60617 (2532 E.)	Park No. 326	6430 S. Kenwood Ave. 60637 (1332 E.)
Drexel Park	6931 S. Damen Ave. 60636 (2000 W.)	Park No. 382	8116 S. Halsted St. 60620 (800 W.)
Durkin (Martin P.) Park	8445 S. Kolin Av. 60652 (4200 W.)	Park No. 419	8001 S. Wabash Ave. 60619 (45 E.)
Eckersall (Walter H.) Park	2400-58 E. 82nd St. 60617	Park No. 421	5300 S. Halsted St. 60609 (800 W.)
Edmonds (Molly) Park	711 W. 60th Pl. 60621	Park No. 437	5653 S. Loomis (1400 W) 60636
Elm Park	5215 S. Woodlawn Ave. 60615 (1200 E.)	Park No. 468	4556 W. 56th St. 60629
Emerald Park	5600 S. Emerald Ave. 60621 (732 W.)	Park No. 503	8900 S. Green Bay Ave. 60617 (3400 E.)
Essex Park	7687 S. South Chicago Ave. 60619 (1432 E.)	Park No. 523	3801 E. 87th St.
Euclid Park	9800 S. Parnell Ave. 60628 (532 W.)	Park No. 527	141 W. 62nd St. 60621
Fernwood Park	10436 S. Wallace St. 60628 (632 W.)	Park No. 528	6336 S. Kilbourn Ave. 60629 (4500 W.)
Fernwood Parkway Park	9501-10259 S. Eggleston Ave. 60628 (432 W.)	Park No. 562	1735-37 E. 96th St 60628
Flying Squirrel Park	6600 S. Woodlawn Ave. 60637 (1200 E.)	Park No. 564	1958 E. 116th 60628
Foster (J.Frank) Park	1440 W. 84th St. 60620	Park No. 566	7901 S. Farragut Ave. 60617
Gage (George W.) Park	2411 W. 55th St. 60609,32,36,29	Park No. 576	2100 E. 134th St., 60633
Gately (James) Park	810 E. 103rd St. 60628	Pasteur (Louis) Park	5825 S. Kostner Ave. 60629 (4400 W.)
Golden Gate Park	13000 S. Eberhart Ave. 60627 (500 E.)	Periwinkle Park	30 W. 66st 60621 (6600 S.)
Grand Crossing Park	7655 S. Ingleside Ave. 60619 (932 E.)	Pietrowski (Sylvester L.) Park	9650 S. Avenue M 60617 (3532 E.)
Graver (Phillip S.) Park	1518 W. 102nd Pl. 60643	Pine Park	9501-13 S. Oglesby Ave. 60617 (2334 E.)
Hale (Nathan) Park	6258 W. 62nd St. 60638	Prairie Wolf Park	6310 S. Drexel Ave. 60637 (900 E.)
Hamilton (Alexander) Park	513 W. 72nd St. 60621	Prospect Gardens Park	10940-11000 S. Prospect Ave. 60643 (1826 W.)
Hansberry (Lorraine) Park	5635 S. Indiana Ave. 60637 (200 E.)	Pullman (George M.) Park	11101-25 S. Cottage Grove Ave 60628 (501E.)
Harris (Harriet) Park	6200 S. Drexel Ave. 60637 (900 E.)	Railroad Junction Park	7334 S. Maryland Ave. 60619 (832 E.)
Harris (Ryan) Memorial Park	6701-6859 S. Lowe Ave. 60621 (632 W.)	Rainbow Beach Park	3111 E. 77th St. 60649
Hasan (Elliot) Park	6851-59 S. Oglesby Ave. 60649 (2332 E.)	Rainey (Edward J.) Park	4350 W. 79th St. 60652
Hayes (Francis D.) Park	2936 W. 85th St. 60652	Renaissance Park	1300 W. 79th St. 60620
Hegewisch Marsh	13000 S. Torrence Ave. 60633	Ridge Park	9625 S. Longwood Dr. 60643 (1836 W.)
Hermitage Park	5839 S. Wood St. 60636 (1800 W.)	Ridge Park Wetlands	9512-40 S. Wood St. 60643
Hoard (Edison L.) Park	7201 S. Dobson Ave. (1032 E.)	Robichaux (Joseph J.) Park	9247 S. Eggleston Ave. 60620 (432 W.)
Hodes (Barnet) Park	1601-11 E. 73rd St. 60649	Robinson (Jackie) Park	10540 S. Morgan St. 60643 (1000 W.)
Huckleberry Park	6200 S. Kimbark Ave. 60637 (1300 E.)	Rosenblum (J. Leslie) Park	7547 S. Euclid Ave. 60649 (1932 E.)
Hurlay (Timothy J.) Park	1901 W. 100th St. 60643 (10000 S.)	Rowan (William A.) Park	11546 S. Avenue L 60617 (3600 E.)
Jackson (Andrew) Park	6401 S. Stony Island Ave. 60637 (1600 E.)	Russell (Martin J.) Square Park	3045 E. 83rd St. 60617
Jackson (Mahalia) Park	8385 S. Birkhoff Ave. 60620 (647 W.)	Scottsdale Park	4637 W. 83rd St. 60652
Junction Grove Park	345 W. 64th St. 60621	Senka (Edward "Duke") Park	5656 S. St. Louis Ave. 60629 (3500 W.)
Kennedy (Dennis J.) Park	11320 S. Western Ave. 60655 (2400 W.)	Sherman (John B.) Park	1301 W. 52nd St. 60609
King (Dr. Martin Luther, Jr.) Park	1200 W. 77th St. 60620	Sherwood (Jesse) Park	5701 S. Shields Ave. 60621 (332 W.)
King-Lockhart Park	10609 S. Western Ave. 60643	Smith (Wendell) Park	9912 S. Princeton Ave. 60628 (300 W.)
Krause (Francis Vernon) Park	10556-8 S. Avenue L 60617 (3600 E.)	South Shore Cultural Center	7059 S. South Shore Drive 60649
Lamb Park	1400 W. 109th St. 60643	Spruce Park	5337 S. Blackstone Ave. 60615 (1437 E.)

## South Region

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

# South Region

## Summary

<b>Account</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$22,654,941	\$21,804,241
611010 - Employee Health Care Contribution	\$0	\$(492,057)
612005 - Health Benefits	\$2,326,652	\$3,722,572
612006 - Dental Benefits	\$52,529	\$51,294
612007 - Life Insurance	\$28,982	\$28,212
613005 - Medicare Tax	\$361,571	\$437,844
613007 - Social Security	\$310,678	\$300,674
<b>610000 - Personnel Services</b>	<b>\$25,735,352</b>	<b>\$25,852,779</b>
620030 - Janitorial & Custodial Supplies	\$216,078	\$210,243
620060 - Office Supplies	\$36,895	\$36,895
620065 - Uniforms	\$4,339	\$4,339
620075 - General Supplies	\$258,529	\$257,220
620090 - Cultural Center Materials	\$28,000	\$28,000
<b>620000 - Materials and Supplies</b>	<b>\$543,841</b>	<b>\$536,697</b>
623022 - Cultural Center Prof Svcs	\$56,000	\$56,000
623090 - Car Allowance & Carfare	\$17,131	\$17,297
623093 - Transportation Services	\$211,702	\$218,484
623130 - General Contractual Services	\$291,270	\$296,992
<b>623000 - Contractual Services</b>	<b>\$576,103</b>	<b>\$588,773</b>
624005 - Special Program Expense	\$214,175	\$207,935
624010 - Recognition And Awards	\$13,656	\$13,490
<b>624000 - Program Expense</b>	<b>\$227,831</b>	<b>\$221,425</b>
<b>Total</b>	<b>\$27,083,127</b>	<b>\$27,199,674</b>

# South Administration - 7001

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$953,420	\$866,851	\$731,256
611010 - Employee Health Care Contribution	\$0	\$0	(\$479,673)
612005 - Health Benefits	\$88,007	\$101,069	\$3,615,282
612006 - Dental Benefits	\$2,114	\$1,963	\$1,492
612007 - Life Insurance	\$3,414	\$1,464	\$1,212
612010 - Furlough Day Expense Offset	\$10,319	\$0	\$0
613005 - Medicare Tax	\$8,801	\$361,571	\$417,480
613007 - Social Security	\$1,101	\$310,678	\$276,359
<b>610000 - Personnel Services</b>	<b>\$1,067,175</b>	<b>\$1,643,597</b>	<b>\$4,563,407</b>
620030 - Janitorial & Custodial Supplies	\$211,588	\$12,255	\$12,255
620045 - Recreation Supplies	\$1,429	\$0	\$0
620060 - Office Supplies	\$40,977	\$36,895	\$36,895
620065 - Uniforms	\$7,739	\$4,339	\$4,339
620075 - General Supplies	\$250,498	\$17,970	\$22,918
620090 - Cultural Center Materials	\$12,311	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$524,542</b>	<b>\$71,459</b>	<b>\$76,407</b>
623022 - Cultural Center Prof Svcs	\$26,620	\$0	\$0
623090 - Car Allowance & Carfare	\$8,600	\$17,131	\$17,297
623093 - Transportation Services	\$185,173	\$19,689	\$19,689
623100 - Management Fee Expense	\$1,369	\$0	\$0
623130 - General Contractual Services	\$269,872	\$31,389	\$31,389
<b>623000 - Contractual Services</b>	<b>\$491,634</b>	<b>\$68,209</b>	<b>\$68,375</b>
624005 - Special Program Expense	\$169,864	\$35,967	\$35,967
624010 - Recognition And Awards	\$11,922	\$13,490	\$13,490
<b>624000 - Program Expense</b>	<b>\$181,786</b>	<b>\$49,457</b>	<b>\$49,457</b>
<b>Total</b>	<b>\$2,265,137</b>	<b>\$1,832,722</b>	<b>\$4,757,646</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ADMIN SECRETARY I	2	2	\$91,565	\$91,565
ADMINISTRATIVE SECRETARY III	1	1	\$64,797	\$64,797
AREA MANAGER	6	6	\$443,108	\$437,994
REGION MANAGER	1	1	\$100,000	\$100,000
REGION SECURITY MANAGER	1	0	\$79,544	\$0
SPECIAL PROJ COORDINATOR	1	0	\$59,056	\$0
<b>Total</b>	<b>12</b>	<b>10</b>	<b>\$838,070</b>	<b>\$694,356</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (S)	1,000	1,500	\$16,240	\$24,359
INTERN (H)	1,140	1,140	\$12,541	\$12,541
<b>Total</b>	<b>2,140</b>	<b>2,640</b>	<b>\$28,781</b>	<b>\$36,900</b>

Effective with the 2014 Budget, all security positions are reflected under Park Services – Security – 8370 rather than at the park level.

# South Administration - 7001

## South Region

## Special Recreation Activity Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$74,469	\$79,017	\$74,432
611010 - Employee Health Care Contribution	\$0	\$0	(\$11,253)
611020 - Overtime	\$1,034	\$0	\$0
612005 - Health Benefits	\$3,344	\$4,392	\$98,092
612006 - Dental Benefits	\$74	\$74	\$70
612010 - Furlough Day Expense Offset	\$633	\$0	\$0
613005 - Medicare Tax	\$965	\$0	\$15,711
613007 - Social Security	\$0	\$0	\$19,667
<b>610000 - Personnel Services</b>	<b>\$80,519</b>	<b>\$83,482</b>	<b>\$196,720</b>
<b>Total</b>	<b>\$80,519</b>	<b>\$83,482</b>	<b>\$196,720</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$51,701</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
SPCL REC LEADER-DAY CAMP (S)	390	0	\$4,590	\$0
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,726	\$22,731
<b>Total</b>	<b>1,742</b>	<b>1,352</b>	<b>\$27,316</b>	<b>\$22,731</b>

# South Administration - 7001

## South Region

## Operating Grants Funds

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611010 - Employee Health Care Contribution	\$0	\$0	(\$1,132)
612005 - Health Benefits	\$0	\$0	\$9,198
613005 - Medicare Tax	\$0	\$0	\$4,653
613007 - Social Security	\$0	\$0	\$4,647
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,368</b>
623093 - Transportation Services	\$5,742	\$0	\$0
623130 - General Contractual Services	\$10,746	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$16,488</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$1,819	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$1,819</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$18,308</b>	<b>\$0</b>	<b>\$17,368</b>

**South Region**

**Corporate Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$187,830	\$240,833	\$230,595
611020 - Overtime	\$204	\$0	\$0
612005 - Health Benefits	\$25,943	\$31,450	\$0
612006 - Dental Benefits	\$605	\$600	\$589
612007 - Life Insurance	\$550	\$253	\$253
612010 - Furlough Day Expense Offset	\$1,034	\$0	\$0
613005 - Medicare Tax	\$2,477	\$0	\$0
613007 - Social Security	\$2,030	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$220,674</b>	<b>\$273,135</b>	<b>\$231,437</b>
620030 - Janitorial & Custodial Supplies	\$88	\$4,593	\$3,738
620075 - General Supplies	\$0	\$4,593	\$4,593
<b>620000 - Materials and Supplies</b>	<b>\$88</b>	<b>\$9,186</b>	<b>\$8,332</b>
623093 - Transportation Services	\$0	\$2,179	\$2,179
623130 - General Contractual Services	\$0	\$4,165	\$4,166
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,344</b>	<b>\$6,345</b>
624005 - Special Program Expense	\$0	\$3,696	\$3,696
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,696</b>	<b>\$3,696</b>
<b>Total</b>	<b>\$220,762</b>	<b>\$292,361</b>	<b>\$249,810</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ATTENDANT (M)	1	1	\$37,944	\$37,944
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,927
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$91,455</b>	<b>\$91,871</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$17,492	\$17,492
ATTENDANT (H)	780	780	\$10,621	\$10,621
ATTENDANT-SEASONAL	600	600	\$7,884	\$7,884
LIFE GUARD-SEASONAL	2,400	2,400	\$32,112	\$32,109
RECREATION LDR (DAYCAMP)	1,340	1,675	\$15,773	\$19,717
RECREATION LEADER	2,160	2,160	\$26,287	\$26,287
SECURITY GUARD	1,040	0	\$21,727	\$0
SR LIFEGUARD-SEASONAL	0	480	\$0	\$7,132
<b>Total</b>	<b>10,400</b>	<b>10,175</b>	<b>\$149,378</b>	<b>\$138,724</b>

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$237,505	\$367,623	\$335,304
611020 - Overtime	\$626	\$0	\$0
612005 - Health Benefits	\$12,622	\$41,128	\$0
612006 - Dental Benefits	\$620	\$1,072	\$1,061
612007 - Life Insurance	\$512	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,321	\$0	\$0
613005 - Medicare Tax	\$2,482	\$0	\$0
613007 - Social Security	\$448	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$256,136</b>	<b>\$410,194</b>	<b>\$336,735</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,928	\$1,928
620075 - General Supplies	\$0	\$3,420	\$3,420
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,348</b>	<b>\$5,349</b>
623093 - Transportation Services	\$0	\$1,585	\$1,586
623130 - General Contractual Services	\$0	\$3,488	\$3,488
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,073</b>	<b>\$5,074</b>
624005 - Special Program Expense	\$0	\$2,377	\$2,378
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,377</b>	<b>\$2,378</b>
<b>Total</b>	<b>\$256,136</b>	<b>\$422,992</b>	<b>\$349,536</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,571	\$48,571
ATTENDANT (M)	1	1	\$38,368	\$38,368
PARK SUPER OF RECREATION	1	1	\$64,300	\$64,300
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$151,239</b>	<b>\$151,239</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
ATTENDANT (H)	3,120	3,120	\$42,473	\$42,473
ATTENDANT-SEASONAL	328	328	\$4,310	\$4,310
LIFE GUARD (H)	480	0	\$7,133	\$0
LIFE GUARD-SEASONAL	1,440	1,920	\$19,267	\$25,687
NATATORIUM INSTRUCTOR (H)	480	0	\$8,070	\$0
PHYSICAL INSTRUCTOR (H)	2,808	2,808	\$47,648	\$47,202
RECREATION LDR (DAYCAMP)	670	554	\$7,886	\$6,521
RECREATION LEADER	2,600	2,600	\$31,647	\$31,647
SECURITY GUARD	1,040	0	\$21,726	\$0
<b>Total</b>	<b>14,526</b>	<b>12,890</b>	<b>\$216,384</b>	<b>\$184,064</b>

# Avalon - 0029

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$396,338	\$466,625	\$437,460
612005 - Health Benefits	\$37,944	\$47,936	\$0
612006 - Dental Benefits	\$1,186	\$1,147	\$1,129
612007 - Life Insurance	\$1,818	\$841	\$841
612010 - Furlough Day Expense Offset	\$2,833	\$0	\$0
613005 - Medicare Tax	\$5,140	\$0	\$0
613007 - Social Security	\$2,778	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$448,037</b>	<b>\$516,549</b>	<b>\$439,430</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,907	\$2,907
620075 - General Supplies	\$0	\$3,713	\$3,713
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,620</b>	<b>\$6,620</b>
623090 - Car Allowance & Carfare	\$538	\$0	\$0
623093 - Transportation Services	\$0	\$8,090	\$8,493
623130 - General Contractual Services	\$0	\$3,140	\$3,140
<b>623000 - Contractual Services</b>	<b>\$538</b>	<b>\$11,230</b>	<b>\$11,633</b>
624005 - Special Program Expense	\$0	\$9,350	\$8,950
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$9,350</b>	<b>\$8,950</b>
<b>Total</b>	<b>\$448,576</b>	<b>\$543,749</b>	<b>\$466,633</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$47,650	\$48,066
ATTENDANT (M)	3	3	\$114,989	\$114,989
PARK SUPER OF RECREATION	1	1	\$61,884	\$61,884
PHYSICAL INSTRUCTOR (M)	2	2	\$95,716	\$96,132
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$320,239</b>	<b>\$321,071</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (S)	250	250	\$4,060	\$4,060
ATTENDANT-SEASONAL	750	750	\$9,855	\$9,856
LIFE GUARD-SEASONAL	1,920	1,920	\$25,690	\$25,687
RECREATION LDR (DAYCAMP)	2,692	2,692	\$31,685	\$31,682
RECREATION LEADER	2,200	2,200	\$26,782	\$26,782
SECURITY GUARD	1,950	0	\$41,181	\$0
SHALLOW WATER ATTENDANT (S)	0	1,080	\$0	\$11,189
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>10,242</b>	<b>9,372</b>	<b>\$146,386</b>	<b>\$116,388</b>

# Bessemer - 0012

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$276,207	\$373,768	\$343,574
611020 - Overtime	\$102	\$0	\$0
612005 - Health Benefits	\$19,449	\$33,952	\$0
612006 - Dental Benefits	\$607	\$700	\$439
612007 - Life Insurance	\$779	\$488	\$371
612010 - Furlough Day Expense Offset	\$773	\$0	\$0
613005 - Medicare Tax	\$3,582	\$0	\$0
613007 - Social Security	\$1,103	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$302,602</b>	<b>\$408,908</b>	<b>\$344,384</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,230	\$3,000
620075 - General Supplies	\$170	\$2,660	\$2,660
<b>620000 - Materials and Supplies</b>	<b>\$170</b>	<b>\$5,890</b>	<b>\$5,660</b>
623093 - Transportation Services	\$0	\$2,850	\$3,080
623130 - General Contractual Services	\$0	\$2,850	\$2,850
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,700</b>	<b>\$5,930</b>
624005 - Special Program Expense	\$0	\$1,443	\$1,443
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,443</b>	<b>\$1,443</b>
<b>Total</b>	<b>\$302,772</b>	<b>\$421,941</b>	<b>\$357,417</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$75,887	\$76,312
PARK SUPER OF RECREATION	1	1	\$64,300	\$63,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$187,826</b>	<b>\$187,822</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,681	\$26,681
ATTENDANT (H)	960	960	\$13,066	\$13,066
ATTENDANT-SEASONAL	600	600	\$7,884	\$7,884
LIFE GUARD-SEASONAL	2,400	2,400	\$32,112	\$32,109
NATATORIUM INSTRUCTOR (H)	480	0	\$8,069	\$0
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$26,224	\$24,475
RECREATION LDR (DAYCAMP)	1,000	1,152	\$11,770	\$13,559
RECREATION LEADER	3,120	3,120	\$37,978	\$37,978
SECURITY GUARD	1,040	0	\$22,158	\$0
<b>Total</b>	<b>12,720</b>	<b>11,248</b>	<b>\$185,942</b>	<b>\$155,752</b>

# Bessemer - 0012

## South Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$96,813	\$123,791	\$123,790
611020 - Overtime	\$1,988	\$0	\$0
612005 - Health Benefits	\$6,120	\$8,049	\$0
612006 - Dental Benefits	\$314	\$311	\$308
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$633	\$0	\$0
613005 - Medicare Tax	\$1,299	\$0	\$0
613007 - Social Security	\$76	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$107,499</b>	<b>\$132,269</b>	<b>\$124,216</b>
<b>Total</b>	<b>\$107,499</b>	<b>\$132,269</b>	<b>\$124,216</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$51,701</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,731	\$22,727
SPECIAL REC LEADER	4,056	4,056	\$49,359	\$49,362
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$72,090</b>	<b>\$72,089</b>

# Beverly - 0254

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$61,921	\$62,605	\$62,605
612005 - Health Benefits	\$6,589	\$8,337	\$0
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$665	\$0	\$0
613005 - Medicare Tax	\$109	\$0	\$0
613007 - Social Security	\$466	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$70,007</b>	<b>\$71,060</b>	<b>\$62,723</b>
620030 - Janitorial & Custodial Supplies	\$0	\$347	\$348
620075 - General Supplies	\$0	\$347	\$348
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$694</b>	<b>\$695</b>
623093 - Transportation Services	\$0	\$376	\$376
623130 - General Contractual Services	\$0	\$585	\$885
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$961</b>	<b>\$1,261</b>
624005 - Special Program Expense	\$0	\$209	\$409
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$209</b>	<b>\$409</b>
<b>Total</b>	<b>\$70,007</b>	<b>\$72,924</b>	<b>\$65,089</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,872	\$54,872
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,872</b>	<b>\$54,872</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$7,734
<b>Total</b>	<b>657</b>	<b>657</b>	<b>\$7,734</b>	<b>\$7,734</b>

# Bogan - 0264

## South Region

## Corporate Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$76,981	\$90,221	\$152,252
612005 - Health Benefits	\$3,317	\$4,392	\$0
612006 - Dental Benefits	\$144	\$143	\$137
612007 - Life Insurance	\$294	\$135	\$135
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$982	\$0	\$0
613007 - Social Security	\$386	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$82,759</b>	<b>\$94,891</b>	<b>\$152,524</b>
620030 - Janitorial & Custodial Supplies	\$0	\$353	\$353
620075 - General Supplies	\$0	\$1,857	\$1,857
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,211</b>	<b>\$2,211</b>
623090 - Car Allowance & Carfare	\$324	\$0	\$0
623093 - Transportation Services	\$0	\$1,368	\$1,368
623130 - General Contractual Services	\$0	\$1,857	\$2,257
<b>623000 - Contractual Services</b>	<b>\$324</b>	<b>\$3,225</b>	<b>\$3,625</b>
624005 - Special Program Expense	\$7	\$1,518	\$1,118
<b>624000 - Program Expense</b>	<b>\$7</b>	<b>\$1,518</b>	<b>\$1,118</b>
<b>Total</b>	<b>\$83,090</b>	<b>\$101,845</b>	<b>\$159,478</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
PLAYGROUND SUPERVISOR	1	1	\$54,044	\$54,044
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,044</b>	<b>\$54,044</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ATTENDANT-SEASONAL	420	420	\$5,519	\$5,519
LIFE GUARD (H)	0	1,295	\$0	\$17,933
LIFE GUARD-SEASONAL	960	1,200	\$12,845	\$16,058
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$31,855
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,156
RECREATION LEADER	1,040	1,196	\$12,658	\$14,555
SR LIFEGUARD-SEASONAL	0	480	\$0	\$7,132
<b>Total</b>	<b>2,858</b>	<b>6,924</b>	<b>\$36,178</b>	<b>\$98,208</b>

# Bradley - 1004

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$58,979	\$69,014	\$70,780
612005 - Health Benefits	\$19,469	\$23,401	\$0
612006 - Dental Benefits	\$461	\$457	\$452
612007 - Life Insurance	\$294	\$135	\$135
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$752	\$0	\$0
613007 - Social Security	\$142	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$80,751</b>	<b>\$93,008</b>	<b>\$71,368</b>
620030 - Janitorial & Custodial Supplies	\$0	\$304	\$300
620075 - General Supplies	\$0	\$969	\$900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,273</b>	<b>\$1,200</b>
623090 - Car Allowance & Carfare	\$493	\$0	\$0
623093 - Transportation Services	\$0	\$1,132	\$1,000
623130 - General Contractual Services	\$0	\$494	\$781
<b>623000 - Contractual Services</b>	<b>\$493</b>	<b>\$1,626</b>	<b>\$1,781</b>
624005 - Special Program Expense	\$0	\$881	\$800
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$881</b>	<b>\$800</b>
<b>Total</b>	<b>\$81,244</b>	<b>\$96,788</b>	<b>\$75,149</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$53,927</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	250	400	\$2,943	\$4,708
RECREATION LEADER	998	998	\$12,145	\$12,145
<b>Total</b>	<b>1,248</b>	<b>1,398</b>	<b>\$15,088</b>	<b>\$16,853</b>

# Brainerd - 0177

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$221,087	\$265,616	\$246,595
612005 - Health Benefits	\$15,731	\$25,615	\$0
612006 - Dental Benefits	\$415	\$389	\$383
612007 - Life Insurance	\$877	\$488	\$488
612010 - Furlough Day Expense Offset	\$1,031	\$0	\$0
613005 - Medicare Tax	\$2,881	\$0	\$0
613007 - Social Security	\$967	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$242,990</b>	<b>\$292,108</b>	<b>\$247,466</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,649	\$1,649
620075 - General Supplies	\$0	\$3,796	\$3,796
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,445</b>	<b>\$5,445</b>
623093 - Transportation Services	\$0	\$3,665	\$3,365
623130 - General Contractual Services	\$0	\$3,796	\$5,096
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,461</b>	<b>\$8,461</b>
624005 - Special Program Expense	\$0	\$2,278	\$1,278
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,278</b>	<b>\$1,278</b>
<b>Total</b>	<b>\$242,990</b>	<b>\$307,292</b>	<b>\$262,651</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$37,944	\$38,360
PARK SUPER OF RECREATION	1	1	\$60,871	\$60,871
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$194,093</b>	<b>\$194,509</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,560	\$21,675	\$21,232
RECREATION LDR (DAYCAMP)	1,314	1,546	\$15,467	\$18,198
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
SECURITY GUARD	1,040	0	\$21,724	\$0
<b>Total</b>	<b>4,954</b>	<b>4,146</b>	<b>\$71,523</b>	<b>\$52,087</b>

# Calumet - 0011

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$425,643	\$553,553	\$494,103
611020 - Overtime	\$563	\$0	\$0
612005 - Health Benefits	\$36,878	\$54,664	\$0
612006 - Dental Benefits	\$837	\$1,084	\$1,062
612007 - Life Insurance	\$1,507	\$786	\$786
612010 - Furlough Day Expense Offset	\$3,576	\$0	\$0
613005 - Medicare Tax	\$2,862	\$0	\$0
613007 - Social Security	\$1,464	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$473,329</b>	<b>\$610,087</b>	<b>\$495,952</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,700	\$4,500
620075 - General Supplies	\$0	\$7,733	\$7,733
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,433</b>	<b>\$12,233</b>
623090 - Car Allowance & Carfare	\$1,006	\$0	\$0
623093 - Transportation Services	\$0	\$3,410	\$4,613
623130 - General Contractual Services	\$0	\$3,629	\$3,629
<b>623000 - Contractual Services</b>	<b>\$1,006</b>	<b>\$7,039</b>	<b>\$8,242</b>
624005 - Special Program Expense	\$0	\$3,613	\$3,613
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,613</b>	<b>\$3,613</b>
<b>Total</b>	<b>\$474,335</b>	<b>\$634,172</b>	<b>\$520,040</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$49,756	\$49,873
ATTENDANT (M)	2	2	\$78,536	\$78,536
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$19,526	\$19,526
GYMNASTICS INSTRUCTOR (M)	1	1	\$48,534	\$48,534
GYMNASTICS SUPERVISOR	0.2	0.2	\$13,488	\$13,488
PARK SUPER OF RECREATION	1	1	\$68,417	\$68,417
PHYSICAL INSTRUCTOR (M)	1	1	\$50,502	\$50,502
<b>Total</b>	<b>6.6</b>	<b>6.6</b>	<b>\$328,759</b>	<b>\$328,876</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,456	\$26,225	\$24,477
ATTENDANT (H)	1,040	1,040	\$14,157	\$14,157
ATTENDANT-SEASONAL	600	796	\$7,884	\$10,454
COACH (S)	630	0	\$10,836	\$0
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$31,158	\$31,158
PHYSICAL INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,727
RECREATION LDR (DAYCAMP)	1,752	1,752	\$20,623	\$20,623
RECREATION LEADER	3,384	3,384	\$41,215	\$41,631
SECURITY GUARD	2,392	0	\$49,969	\$0

# Calumet - 0011

South Region

Corporate Fund

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
Total	14,070	11,140	\$224,794	\$165,227

**South Region**

**Corporate Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$404,084	\$383,300	\$432,423
611020 - Overtime	\$543	\$0	\$0
612005 - Health Benefits	\$46,170	\$38,875	\$0
612006 - Dental Benefits	\$1,481	\$899	\$886
612007 - Life Insurance	\$1,614	\$525	\$525
612010 - Furlough Day Expense Offset	\$3,220	\$0	\$0
613005 - Medicare Tax	\$3,920	\$0	\$0
613007 - Social Security	\$1,349	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$462,380</b>	<b>\$423,599</b>	<b>\$433,833</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,224	\$2,224
620075 - General Supplies	\$0	\$2,090	\$1,590
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,314</b>	<b>\$3,814</b>
623093 - Transportation Services	\$0	\$1,140	\$1,140
623130 - General Contractual Services	\$0	\$2,090	\$2,090
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,230</b>	<b>\$3,230</b>
624005 - Special Program Expense	\$0	\$1,330	\$1,832
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,330</b>	<b>\$1,832</b>
<b>Total</b>	<b>\$462,380</b>	<b>\$432,473</b>	<b>\$442,709</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ACTIVITIES INSTRUCTOR (M)	0.4	0.4	\$19,056	\$19,056
ATTENDANT (M)	2	2	\$77,242	\$77,242
PARK SUPER OF RECREATION	1	1	\$62,727	\$62,727
PHYSICAL INSTRUCTOR (M)	1	1	\$48,055	\$48,055
<b>Total</b>	<b>4.4</b>	<b>4.4</b>	<b>\$207,080</b>	<b>\$207,080</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ATTENDANT (H)	1,560	1,456	\$21,232	\$19,816
ATTENDANT-SEASONAL	450	450	\$5,913	\$5,913
LIFE GUARD (H)	4,200	5,085	\$58,170	\$70,421
LIFE GUARD-SEASONAL	1,920	2,400	\$25,690	\$32,116
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$31,861
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,223	\$26,223
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,312
RECREATION LEADER	1,770	1,770	\$21,549	\$21,549
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>12,816</b>	<b>15,972</b>	<b>\$176,222</b>	<b>\$225,343</b>

# Cole - 0270

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$66,730	\$75,490	\$69,526
611020 - Overtime	\$46	\$0	\$0
612005 - Health Benefits	\$6,084	\$8,049	\$0
612006 - Dental Benefits	\$461	\$457	\$452
612007 - Life Insurance	\$294	\$135	\$135
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$851	\$0	\$0
613007 - Social Security	\$165	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$75,284</b>	<b>\$84,131</b>	<b>\$70,114</b>
620030 - Janitorial & Custodial Supplies	\$103	\$666	\$1,200
620075 - General Supplies	\$0	\$324	\$600
<b>620000 - Materials and Supplies</b>	<b>\$103</b>	<b>\$990</b>	<b>\$1,800</b>
623093 - Transportation Services	\$0	\$523	\$1,780
623130 - General Contractual Services	\$0	\$666	\$2,044
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,189</b>	<b>\$3,824</b>
624005 - Special Program Expense	\$0	\$741	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$741</b>	<b>\$300</b>
<b>Total</b>	<b>\$75,387</b>	<b>\$87,051</b>	<b>\$76,038</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$53,927</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,578	\$2,578
RECREATION LEADER	1,560	1,070	\$18,985	\$13,022
<b>Total</b>	<b>1,779</b>	<b>1,289</b>	<b>\$21,563</b>	<b>\$15,600</b>

# Cooper - 0287

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$66,915	\$68,745	\$66,167
612005 - Health Benefits	\$13,534	\$16,426	\$0
612006 - Dental Benefits	\$159	\$158	\$156
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$870	\$0	\$0
613007 - Social Security	\$140	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$82,528</b>	<b>\$85,446</b>	<b>\$66,441</b>
620030 - Janitorial & Custodial Supplies	\$0	\$240	\$240
620075 - General Supplies	\$0	\$240	\$240
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$480</b>	<b>\$481</b>
623093 - Transportation Services	\$0	\$486	\$386
623130 - General Contractual Services	\$0	\$506	\$906
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$992</b>	<b>\$1,292</b>
624005 - Special Program Expense	\$0	\$589	\$289
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$589</b>	<b>\$289</b>
<b>Total</b>	<b>\$82,528</b>	<b>\$87,507</b>	<b>\$68,503</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	219	0	\$2,578	\$0
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
<b>Total</b>	<b>1,259</b>	<b>1,040</b>	<b>\$15,235</b>	<b>\$12,657</b>

**South Region**

**Corporate Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$72,908	\$68,418	\$68,884
611020 - Overtime	\$100	\$0	\$0
612005 - Health Benefits	\$3,291	\$4,392	\$0
612006 - Dental Benefits	\$74	\$74	\$70
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$676	\$0	\$0
613005 - Medicare Tax	\$241	\$0	\$0
613007 - Social Security	\$309	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$77,855</b>	<b>\$73,001</b>	<b>\$69,072</b>
620030 - Janitorial & Custodial Supplies	\$0	\$760	\$760
620075 - General Supplies	\$0	\$961	\$961
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,721</b>	<b>\$1,721</b>
623090 - Car Allowance & Carfare	\$473	\$0	\$0
623093 - Transportation Services	\$0	\$573	\$574
623130 - General Contractual Services	\$0	\$961	\$961
<b>623000 - Contractual Services</b>	<b>\$473</b>	<b>\$1,534</b>	<b>\$1,535</b>
624005 - Special Program Expense	\$0	\$834	\$834
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$834</b>	<b>\$834</b>
<b>Total</b>	<b>\$78,328</b>	<b>\$77,090</b>	<b>\$73,163</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
PLAYGROUND SUPERVISOR	1	1	\$55,746	\$55,746
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,746</b>	<b>\$55,746</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,156
RECREATION LEADER	573	624	\$7,517	\$7,982
<b>Total</b>	<b>1,011</b>	<b>1,062</b>	<b>\$12,673</b>	<b>\$13,138</b>

# Dooley - 0296

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$101,003	\$150,412	\$127,056
612005 - Health Benefits	\$8,730	\$11,528	\$0
612006 - Dental Benefits	\$461	\$457	\$452
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$742	\$0	\$0
613005 - Medicare Tax	\$539	\$0	\$0
613007 - Social Security	\$313	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$112,044</b>	<b>\$162,514</b>	<b>\$127,626</b>
620030 - Janitorial & Custodial Supplies	\$0	\$192	\$192
620075 - General Supplies	\$0	\$774	\$774
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$966</b>	<b>\$966</b>
623090 - Car Allowance & Carfare	\$1,040	\$0	\$0
623093 - Transportation Services	\$0	\$987	\$987
623130 - General Contractual Services	\$0	\$584	\$984
<b>623000 - Contractual Services</b>	<b>\$1,040</b>	<b>\$1,571</b>	<b>\$1,971</b>
624005 - Special Program Expense	\$0	\$560	\$160
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$560</b>	<b>\$160</b>
<b>Total</b>	<b>\$113,084</b>	<b>\$165,611</b>	<b>\$130,723</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$61,167	\$61,167
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$61,167</b>	<b>\$61,167</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	3,120	2,860	\$52,447	\$48,077
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,156
RECREATION LEADER	2,600	1,040	\$31,642	\$12,657
<b>Total</b>	<b>6,158</b>	<b>4,338</b>	<b>\$89,245</b>	<b>\$65,890</b>

**South Region**

**Corporate Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$122,976	\$130,618	\$108,019
612005 - Health Benefits	\$7,544	\$11,528	\$0
612006 - Dental Benefits	\$385	\$457	\$452
612007 - Life Insurance	\$249	\$135	\$135
612010 - Furlough Day Expense Offset	\$535	\$0	\$0
613005 - Medicare Tax	\$1,601	\$0	\$0
613007 - Social Security	\$648	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$133,938</b>	<b>\$142,738</b>	<b>\$108,607</b>
620030 - Janitorial & Custodial Supplies	\$0	\$356	\$656
620075 - General Supplies	\$0	\$2,119	\$2,119
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,475</b>	<b>\$2,775</b>
623090 - Car Allowance & Carfare	\$346	\$0	\$0
623093 - Transportation Services	\$0	\$2,135	\$2,135
623130 - General Contractual Services	\$0	\$2,119	\$2,519
<b>623000 - Contractual Services</b>	<b>\$346</b>	<b>\$4,253</b>	<b>\$4,653</b>
624005 - Special Program Expense	\$0	\$1,745	\$1,045
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,745</b>	<b>\$1,045</b>
<b>Total</b>	<b>\$134,284</b>	<b>\$151,211</b>	<b>\$117,080</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$53,927</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
PHYSICAL INSTRUCTOR (H)	1,612	1,560	\$27,098	\$26,224
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$7,734
RECREATION LEADER	1,654	1,654	\$20,135	\$20,135
SECURITY GUARD	1,040	0	\$21,725	\$0
<b>Total</b>	<b>4,963</b>	<b>3,871</b>	<b>\$76,692</b>	<b>\$54,093</b>

# Euclid - 0066

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$59,674	\$80,823	\$93,889
612005 - Health Benefits	\$7,885	\$11,528	\$0
612006 - Dental Benefits	\$342	\$457	\$452
612007 - Life Insurance	\$261	\$135	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$768	\$0	\$0
613007 - Social Security	\$309	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$69,894</b>	<b>\$92,943</b>	<b>\$94,459</b>
620030 - Janitorial & Custodial Supplies	\$0	\$244	\$144
620075 - General Supplies	\$0	\$386	\$346
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$630</b>	<b>\$490</b>
623093 - Transportation Services	\$0	\$458	\$498
623130 - General Contractual Services	\$0	\$861	\$961
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,319</b>	<b>\$1,459</b>
624005 - Special Program Expense	\$0	\$735	\$735
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$735</b>	<b>\$735</b>
<b>Total</b>	<b>\$69,894</b>	<b>\$95,627</b>	<b>\$97,143</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,927</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,156
RECREATION LEADER	1,820	2,860	\$22,157	\$34,806
<b>Total</b>	<b>2,258</b>	<b>3,298</b>	<b>\$27,313</b>	<b>\$39,962</b>

# Fernwood - 0065

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$342,710	\$495,305	\$576,171
611020 - Overtime	\$1,119	\$0	\$0
612005 - Health Benefits	\$24,938	\$36,408	\$0
612006 - Dental Benefits	\$1,231	\$1,395	\$1,382
612007 - Life Insurance	\$1,156	\$606	\$606
612010 - Furlough Day Expense Offset	\$2,646	\$0	\$0
613005 - Medicare Tax	\$4,456	\$0	\$0
613007 - Social Security	\$1,099	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$379,355</b>	<b>\$533,713</b>	<b>\$578,158</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,496	\$1,296
620075 - General Supplies	\$0	\$1,871	\$1,866
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,367</b>	<b>\$3,162</b>
623090 - Car Allowance & Carfare	\$1,108	\$0	\$0
623093 - Transportation Services	\$0	\$2,497	\$3,297
623130 - General Contractual Services	\$0	\$3,120	\$2,020
<b>623000 - Contractual Services</b>	<b>\$1,108</b>	<b>\$5,617</b>	<b>\$5,317</b>
624005 - Special Program Expense	\$0	\$1,872	\$2,377
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,872</b>	<b>\$2,377</b>
<b>Total</b>	<b>\$380,464</b>	<b>\$544,569</b>	<b>\$589,014</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$75,904	\$76,736
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$53,511
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$48,492	\$48,492
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$237,778</b>	<b>\$238,610</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,300	1,300	\$17,709	\$17,709
ATTENDANT-SEASONAL	455	455	\$5,979	\$5,979
LIFE GUARD (H)	7,000	11,369	\$96,950	\$157,465
LIFE GUARD-SEASONAL	2,400	3,000	\$32,112	\$40,145
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$31,855
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,223	\$26,224
RECREATION LDR (DAYCAMP)	1,533	1,649	\$18,045	\$19,411
RECREATION LEADER	2,600	2,600	\$31,650	\$31,642
SECURITY GUARD	1,040	0	\$21,726	\$0
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>18,368</b>	<b>24,308</b>	<b>\$257,527</b>	<b>\$337,562</b>

# Foster - 0026

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$536,531	\$827,619	\$713,475
611020 - Overtime	\$1,510	\$0	\$0
612005 - Health Benefits	\$56,807	\$75,711	\$0
612006 - Dental Benefits	\$1,828	\$2,051	\$2,019
612007 - Life Insurance	\$1,706	\$859	\$841
612010 - Furlough Day Expense Offset	\$2,999	\$0	\$0
613005 - Medicare Tax	\$5,396	\$0	\$0
613007 - Social Security	\$2,723	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$609,500</b>	<b>\$906,239</b>	<b>\$716,334</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,775	\$4,776
620075 - General Supplies	\$0	\$4,395	\$4,396
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,170</b>	<b>\$9,171</b>
623093 - Transportation Services	\$0	\$3,366	\$3,367
623130 - General Contractual Services	\$0	\$3,320	\$3,320
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,686</b>	<b>\$6,687</b>
624005 - Special Program Expense	\$0	\$2,865	\$2,865
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,865</b>	<b>\$2,865</b>
<b>Total</b>	<b>\$609,500</b>	<b>\$924,960</b>	<b>\$735,058</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$76,620	\$77,036
CRAFTS INSTRUCTOR (M)	1	1	\$50,385	\$50,502
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$53,511
PARK SUPER OF RECREATION	1	1	\$71,233	\$71,233
PHYSICAL INSTRUCTOR (M)	2	2	\$99,873	\$99,873
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$351,622</b>	<b>\$352,155</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (H)	1,560	1,560	\$26,227	\$26,227
ATTENDANT (H)	4,680	4,680	\$63,769	\$63,750
ATTENDANT-SEASONAL	385	385	\$5,059	\$5,059
LIFE GUARD (H)	8,880	10,169	\$122,988	\$140,842
LIFE GUARD CAPTAIN (H)	960	0	\$15,831	\$0
LIFE GUARD-SEASONAL	11,040	2,400	\$147,715	\$32,095
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$31,855
RECREATION LDR (DAYCAMP)	2,216	2,450	\$26,082	\$28,831
RECREATION LEADER	2,002	2,002	\$25,529	\$25,529
SR LIFEGUARD-SEASONAL	2,880	480	\$42,797	\$7,132
<b>Total</b>	<b>34,603</b>	<b>26,021</b>	<b>\$475,997</b>	<b>\$361,320</b>

**South Region**

**Corporate Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$296,043	\$309,934	\$309,942
611020 - Overtime	\$710	\$0	\$0
612005 - Health Benefits	\$28,202	\$33,992	\$0
612006 - Dental Benefits	\$547	\$543	\$535
612007 - Life Insurance	\$806	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,790	\$0	\$0
613005 - Medicare Tax	\$3,795	\$0	\$0
613007 - Social Security	\$1,796	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$333,689</b>	<b>\$344,839</b>	<b>\$310,848</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,627	\$3,627
620075 - General Supplies	\$0	\$3,760	\$2,760
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,387</b>	<b>\$6,387</b>
623093 - Transportation Services	\$0	\$1,963	\$1,964
623130 - General Contractual Services	\$0	\$2,601	\$3,601
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,564</b>	<b>\$5,565</b>
624005 - Special Program Expense	\$0	\$3,031	\$3,031
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,031</b>	<b>\$3,031</b>
<b>Total</b>	<b>\$333,689</b>	<b>\$359,821</b>	<b>\$325,831</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$69,167	\$69,167
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$48,066
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$155,177</b>	<b>\$155,177</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ATTENDANT (H)	3,060	3,060	\$41,669	\$41,665
ATTENDANT-SEASONAL	732	732	\$9,618	\$9,618
LIFE GUARD-SEASONAL	2,400	2,400	\$32,112	\$32,109
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$26,227	\$24,475
RECREATION LDR (DAYCAMP)	876	1,026	\$10,312	\$12,077
RECREATION LEADER	2,860	2,860	\$34,820	\$34,820
<b>Total</b>	<b>11,488</b>	<b>11,534</b>	<b>\$154,758</b>	<b>\$154,764</b>

# Gage - 0022

## South Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$103,435	\$130,059	\$130,061
611020 - Overtime	\$1,932	\$0	\$0
612005 - Health Benefits	\$6,752	\$8,337	\$0
612006 - Dental Benefits	\$74	\$74	\$70
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$633	\$0	\$0
613005 - Medicare Tax	\$1,322	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$114,404</b>	<b>\$138,587</b>	<b>\$130,249</b>
<b>Total</b>	<b>\$114,404</b>	<b>\$138,587</b>	<b>\$130,249</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$51,701</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$45,454	\$45,454
SPECIAL REC LEADER	2,704	2,704	\$32,904	\$32,905
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$78,358</b>	<b>\$78,359</b>

**South Region**

**Corporate Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$100,211	\$88,867	\$98,118
612005 - Health Benefits	\$3,317	\$4,392	\$0
612006 - Dental Benefits	\$159	\$158	\$156
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$1,325	\$0	\$0
613007 - Social Security	\$1,069	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$106,992</b>	<b>\$93,534</b>	<b>\$98,392</b>
620030 - Janitorial & Custodial Supplies	\$0	\$706	\$706
620075 - General Supplies	\$0	\$621	\$621
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,327</b>	<b>\$1,327</b>
623090 - Car Allowance & Carfare	\$127	\$0	\$0
623093 - Transportation Services	\$0	\$2,035	\$2,035
623130 - General Contractual Services	\$0	\$773	\$776
<b>623000 - Contractual Services</b>	<b>\$127</b>	<b>\$2,808</b>	<b>\$2,811</b>
624005 - Special Program Expense	\$0	\$1,928	\$1,928
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,928</b>	<b>\$1,928</b>
<b>Total</b>	<b>\$107,119</b>	<b>\$99,597</b>	<b>\$104,457</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$53,927</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
RECREATION LDR (DAYCAMP)	1,314	1,314	\$15,467	\$15,467
RECREATION LEADER	1,600	2,360	\$19,473	\$28,724
<b>Total</b>	<b>2,914</b>	<b>3,674</b>	<b>\$34,940</b>	<b>\$44,191</b>

# Grand Crossing - 0015

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$270,047	\$326,447	\$319,846
611020 - Overtime	\$552	\$0	\$0
612005 - Health Benefits	\$29,881	\$37,142	\$0
612006 - Dental Benefits	\$1,008	\$999	\$987
612007 - Life Insurance	\$1,023	\$470	\$488
612010 - Furlough Day Expense Offset	\$1,309	\$0	\$0
613005 - Medicare Tax	\$2,934	\$0	\$0
613007 - Social Security	\$856	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$307,609</b>	<b>\$365,059</b>	<b>\$321,322</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,677	\$3,677
620075 - General Supplies	\$0	\$2,374	\$2,374
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,051</b>	<b>\$6,052</b>
623093 - Transportation Services	\$0	\$4,047	\$3,448
623130 - General Contractual Services	\$0	\$2,862	\$3,462
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,909</b>	<b>\$6,910</b>
624005 - Special Program Expense	\$0	\$2,287	\$2,288
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,287</b>	<b>\$2,288</b>
<b>Total</b>	<b>\$307,609</b>	<b>\$380,306</b>	<b>\$336,571</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$78,825	\$78,401
PARK SUPER OF RECREATION	1	1	\$65,727	\$65,727
PHYSICAL INSTRUCTOR (M)	1	1	\$48,534	\$48,534
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$193,086</b>	<b>\$192,662</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$21,232
ATTENDANT-SEASONAL	420	420	\$5,519	\$5,518
LIFE GUARD-SEASONAL	2,400	2,400	\$32,112	\$32,109
NATATORIUM INSTRUCTOR (H)	480	0	\$8,073	\$0
PHYSICAL INSTRUCTOR (H)	1,700	1,700	\$28,577	\$28,576
RECREATION LDR (DAYCAMP)	670	832	\$7,887	\$9,788
RECREATION LEADER	2,423	2,423	\$29,961	\$29,961
<b>Total</b>	<b>9,653</b>	<b>9,335</b>	<b>\$133,361</b>	<b>\$127,184</b>

# Graver - 0179

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$190,113	\$237,344	\$213,642
611020 - Overtime	\$356	\$0	\$0
612005 - Health Benefits	\$16,913	\$28,425	\$0
612006 - Dental Benefits	\$535	\$641	\$558
612007 - Life Insurance	\$512	\$412	\$294
612010 - Furlough Day Expense Offset	\$1,248	\$0	\$0
613005 - Medicare Tax	\$1,851	\$0	\$0
613007 - Social Security	\$767	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$212,294</b>	<b>\$266,821</b>	<b>\$214,494</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,785	\$2,785
620075 - General Supplies	\$0	\$3,512	\$3,512
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,297</b>	<b>\$6,298</b>
623093 - Transportation Services	\$0	\$1,405	\$1,405
623130 - General Contractual Services	\$0	\$3,512	\$3,512
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,917</b>	<b>\$4,917</b>
624005 - Special Program Expense	\$0	\$2,834	\$2,835
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,834</b>	<b>\$2,835</b>
<b>Total</b>	<b>\$212,294</b>	<b>\$280,869</b>	<b>\$228,543</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$42,635	\$42,635
PARK SUPER OF RECREATION	1	1	\$60,300	\$60,417
PHYSICAL INSTRUCTOR (M)	1.5	1	\$71,459	\$47,639
<b>Total</b>	<b>3.5</b>	<b>3</b>	<b>\$174,394</b>	<b>\$150,691</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	2,184	2,184	\$37,404	\$37,404
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,890	\$12,890
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
<b>Total</b>	<b>4,319</b>	<b>4,319</b>	<b>\$62,951</b>	<b>\$62,951</b>

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$365,971	\$413,587	\$421,807
612005 - Health Benefits	\$32,559	\$40,176	\$0
612006 - Dental Benefits	\$605	\$600	\$646
612007 - Life Insurance	\$1,279	\$588	\$588
612010 - Furlough Day Expense Offset	\$2,957	\$0	\$0
613005 - Medicare Tax	\$4,687	\$0	\$0
613007 - Social Security	\$2,822	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$410,880</b>	<b>\$454,950</b>	<b>\$423,041</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,708	\$3,500
620075 - General Supplies	\$0	\$7,558	\$7,072
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,266</b>	<b>\$10,572</b>
623090 - Car Allowance & Carfare	\$1,124	\$0	\$0
623093 - Transportation Services	\$0	\$6,747	\$6,000
623130 - General Contractual Services	\$0	\$9,268	\$8,500
<b>623000 - Contractual Services</b>	<b>\$1,124</b>	<b>\$16,015</b>	<b>\$14,500</b>
624005 - Special Program Expense	\$0	\$4,990	\$8,200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,990</b>	<b>\$8,200</b>
<b>Total</b>	<b>\$412,004</b>	<b>\$488,222</b>	<b>\$456,313</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$75,887	\$75,887
DRAMA INSTRUCTOR (M)	1	1	\$48,882	\$48,882
PARK SUPER OF RECREATION	1	1	\$61,300	\$61,300
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$281,347</b>	<b>\$281,347</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$21,232
ATTENDANT-SEASONAL	720	720	\$9,461	\$9,461
LIFE GUARD-SEASONAL	3,000	2,400	\$40,140	\$32,109
RECREATION LDR (DAYCAMP)	3,066	3,066	\$36,091	\$36,091
RECREATION LEADER	2,080	2,496	\$25,316	\$30,378
SHALLOW WATER ATTENDANT (S)	0	1,080	\$0	\$11,189
<b>Total</b>	<b>10,426</b>	<b>11,322</b>	<b>\$132,240</b>	<b>\$140,460</b>

# Hamilton - 0009

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$296,158	\$266,584	\$304,074
612005 - Health Benefits	\$14,755	\$21,512	\$0
612006 - Dental Benefits	\$545	\$389	\$297
612007 - Life Insurance	\$1,143	\$371	\$388
612010 - Furlough Day Expense Offset	\$2,090	\$0	\$0
613005 - Medicare Tax	\$3,778	\$0	\$0
613007 - Social Security	\$835	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$319,304</b>	<b>\$288,855</b>	<b>\$304,760</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,993	\$2,993
620075 - General Supplies	\$0	\$1,710	\$1,711
620090 - Cultural Center Materials	\$0	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,703</b>	<b>\$8,704</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623090 - Car Allowance & Carfare	\$93	\$0	\$0
623093 - Transportation Services	\$0	\$3,249	\$3,249
623130 - General Contractual Services	\$0	\$5,605	\$5,606
<b>623000 - Contractual Services</b>	<b>\$93</b>	<b>\$16,854</b>	<b>\$16,855</b>
624005 - Special Program Expense	\$0	\$3,591	\$3,592
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,591</b>	<b>\$3,592</b>
<b>Total</b>	<b>\$319,396</b>	<b>\$318,003</b>	<b>\$333,911</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	2	\$37,944	\$75,887
PARK SUPER OF RECREATION	1	1	\$65,287	\$64,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>3</b>	<b>4</b>	<b>\$150,870</b>	<b>\$188,397</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
ATTENDANT (H)	1,040	1,040	\$14,161	\$14,161
ATTENDANT-SEASONAL	560	560	\$7,358	\$7,358
LIFE GUARD-SEASONAL	1,920	1,920	\$25,690	\$25,687
RECREATION LDR (DAYCAMP)	1,300	1,300	\$15,301	\$15,301
RECREATION LEADER	1,628	1,628	\$19,848	\$19,813
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>8,488</b>	<b>8,488</b>	<b>\$115,715</b>	<b>\$115,676</b>

# Harris (Harriet) - 0524

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$249,320	\$482,298	\$513,839
611020 - Overtime	\$1,230	\$0	\$0
612005 - Health Benefits	\$10,829	\$23,055	\$0
612006 - Dental Benefits	\$223	\$678	\$664
612007 - Life Insurance	\$294	\$253	\$253
612010 - Furlough Day Expense Offset	\$733	\$0	\$0
613005 - Medicare Tax	\$3,279	\$0	\$0
613007 - Social Security	\$2,135	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$268,045</b>	<b>\$506,285</b>	<b>\$514,757</b>
620030 - Janitorial & Custodial Supplies	\$63	\$2,703	\$3,559
620075 - General Supplies	\$0	\$4,215	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$63</b>	<b>\$6,918</b>	<b>\$7,559</b>
623093 - Transportation Services	\$0	\$3,794	\$3,800
623130 - General Contractual Services	\$0	\$3,100	\$2,850
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,894</b>	<b>\$6,650</b>
624005 - Special Program Expense	\$0	\$3,044	\$2,650
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,044</b>	<b>\$2,650</b>
<b>Total</b>	<b>\$268,108</b>	<b>\$523,141</b>	<b>\$531,615</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$53,511
PARK SUPER OF RECREATION	1	1	\$59,884	\$59,884
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$113,395</b>	<b>\$113,395</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,820	1,300	\$30,594	\$21,853
ACTIVITIES INSTRUCTOR (S)	200	200	\$3,248	\$3,248
ATTENDANT (H)	520	2,080	\$7,079	\$28,320
LIFE GUARD (H)	8,400	8,969	\$124,824	\$124,220
LIFE GUARD-SEASONAL	2,880	3,600	\$38,534	\$48,474
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$31,854
PHYSICAL INSTRUCTOR (H)	4,680	4,680	\$78,676	\$78,676
RECREATION LDR (DAYCAMP)	2,190	2,190	\$25,779	\$25,779
RECREATION LEADER	2,538	2,538	\$30,887	\$30,887
SECURITY GUARD	1,040	0	\$22,149	\$0
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>24,748</b>	<b>27,932</b>	<b>\$368,903</b>	<b>\$400,443</b>

# Hayes - 0242

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$402,621	\$555,176	\$569,522
611020 - Overtime	\$748	\$0	\$0
612005 - Health Benefits	\$32,502	\$40,354	\$0
612006 - Dental Benefits	\$994	\$1,073	\$1,058
612007 - Life Insurance	\$1,190	\$624	\$624
612010 - Furlough Day Expense Offset	\$2,816	\$0	\$0
613005 - Medicare Tax	\$5,234	\$0	\$0
613007 - Social Security	\$2,052	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$448,157</b>	<b>\$597,226</b>	<b>\$571,203</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,416	\$2,417
620075 - General Supplies	\$0	\$1,984	\$1,985
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,400</b>	<b>\$4,401</b>
623093 - Transportation Services	\$0	\$2,677	\$2,677
623130 - General Contractual Services	\$0	\$2,497	\$2,498
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,174</b>	<b>\$5,175</b>
624005 - Special Program Expense	\$0	\$5,211	\$5,212
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$5,211</b>	<b>\$5,212</b>
<b>Total</b>	<b>\$448,157</b>	<b>\$612,011</b>	<b>\$585,991</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$40,804	\$40,804
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$53,628
PARK SUPER OF RECREATION	1	1	\$60,871	\$60,871
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$250,464</b>	<b>\$250,581</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,820	1,300	\$24,782	\$17,693
ATTENDANT-SEASONAL	218	218	\$2,865	\$2,864
LIFE GUARD (H)	8,400	8,969	\$116,340	\$124,220
LIFE GUARD-SEASONAL	2,880	3,600	\$38,534	\$48,174
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$31,859
RECREATION LDR (DAYCAMP)	3,019	2,552	\$35,534	\$30,040
RECREATION LEADER	4,680	4,680	\$56,958	\$56,958
SECURITY GUARD	1,040	0	\$22,566	\$0
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>22,537</b>	<b>23,694</b>	<b>\$304,712</b>	<b>\$318,940</b>

# Hermitage - 1008

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$68,976	\$68,745	\$70,511
612005 - Health Benefits	\$19,469	\$23,401	\$0
612006 - Dental Benefits	\$223	\$221	\$212
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$809	\$0	\$0
613007 - Social Security	\$246	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$90,377</b>	<b>\$92,368</b>	<b>\$70,723</b>
620030 - Janitorial & Custodial Supplies	\$81	\$410	\$510
620075 - General Supplies	\$0	\$410	\$410
<b>620000 - Materials and Supplies</b>	<b>\$81</b>	<b>\$820</b>	<b>\$921</b>
623093 - Transportation Services	\$0	\$635	\$836
623130 - General Contractual Services	\$0	\$380	\$580
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,015</b>	<b>\$1,416</b>
624005 - Special Program Expense	\$0	\$151	\$151
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$151</b>	<b>\$151</b>
<b>Total</b>	<b>\$90,458</b>	<b>\$94,354</b>	<b>\$73,210</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	219	369	\$2,578	\$4,344
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
<b>Total</b>	<b>1,259</b>	<b>1,409</b>	<b>\$15,235</b>	<b>\$17,001</b>

# Jackie Robinson - 0236

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$92,672	\$73,986	\$73,571
611020 - Overtime	\$297	\$0	\$0
612005 - Health Benefits	\$8,909	\$11,528	\$0
612006 - Dental Benefits	\$461	\$457	\$0
612007 - Life Insurance	\$256	\$118	\$0
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$1,196	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$104,446</b>	<b>\$86,089</b>	<b>\$73,571</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,405	\$1,405
620075 - General Supplies	\$0	\$455	\$455
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,860</b>	<b>\$1,860</b>
623093 - Transportation Services	\$0	\$1,511	\$1,511
623130 - General Contractual Services	\$0	\$1,405	\$1,405
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,916</b>	<b>\$2,917</b>
624005 - Special Program Expense	\$0	\$842	\$843
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$842</b>	<b>\$843</b>
<b>Total</b>	<b>\$104,446</b>	<b>\$91,707</b>	<b>\$79,190</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
RECREATION LDR (DAYCAMP)	219	219	\$2,578	\$2,578
<b>Total</b>	<b>1,259</b>	<b>1,259</b>	<b>\$20,060</b>	<b>\$20,060</b>

**South Region**

**Corporate Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$362,897	\$421,855	\$372,534
611020 - Overtime	\$81	\$0	\$0
612005 - Health Benefits	\$29,728	\$32,751	\$0
612006 - Dental Benefits	\$477	\$473	\$469
612007 - Life Insurance	\$1,023	\$470	\$470
612010 - Furlough Day Expense Offset	\$2,266	\$0	\$0
613005 - Medicare Tax	\$4,185	\$0	\$0
613007 - Social Security	\$1,739	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$402,397</b>	<b>\$455,549</b>	<b>\$373,473</b>
620030 - Janitorial & Custodial Supplies	\$323	\$7,974	\$7,974
620075 - General Supplies	\$0	\$10,110	\$10,110
<b>620000 - Materials and Supplies</b>	<b>\$323</b>	<b>\$18,084</b>	<b>\$18,084</b>
623093 - Transportation Services	\$0	\$6,189	\$6,268
623130 - General Contractual Services	\$0	\$6,785	\$6,785
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$12,974</b>	<b>\$13,053</b>
624005 - Special Program Expense	\$0	\$6,077	\$6,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$6,077</b>	<b>\$6,000</b>
<b>Total</b>	<b>\$402,720</b>	<b>\$492,684</b>	<b>\$410,610</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ATTENDANT (M)	1	1	\$39,235	\$39,235
PARK SUPER OF RECREATION	1	1	\$65,287	\$65,404
PHYSICAL INSTRUCTOR (M)	2	2	\$95,694	\$95,694
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$200,216</b>	<b>\$200,333</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ACTIVITIES INSTRUCTOR (S)	200	200	\$3,248	\$3,248
ATTENDANT (H)	1,820	4,680	\$24,800	\$63,751
ATTENDANT-SEASONAL	600	600	\$7,884	\$7,884
MUSIC INSTRUCTOR (H)	2,080	0	\$38,432	\$0
PHYSICAL INSTRUCTOR (H)	832	832	\$13,989	\$13,989
RECREATION LDR (DAYCAMP)	2,300	2,300	\$27,060	\$27,072
RECREATION LEADER	4,620	4,620	\$56,257	\$56,257
SECURITY GUARD	2,392	0	\$49,969	\$0
<b>Total</b>	<b>14,844</b>	<b>13,232</b>	<b>\$221,639</b>	<b>\$172,201</b>

# Kennedy - 0048

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$150,293	\$224,068	\$195,295
611020 - Overtime	\$433	\$0	\$0
612005 - Health Benefits	\$22,848	\$31,961	\$0
612006 - Dental Benefits	\$620	\$651	\$644
612007 - Life Insurance	\$512	\$294	\$294
612010 - Furlough Day Expense Offset	\$733	\$0	\$0
613005 - Medicare Tax	\$1,483	\$0	\$0
613007 - Social Security	\$1,440	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$178,362</b>	<b>\$256,975</b>	<b>\$196,233</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,555	\$1,400
620075 - General Supplies	\$0	\$3,176	\$3,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,731</b>	<b>\$4,900</b>
623093 - Transportation Services	\$0	\$1,718	\$1,600
623130 - General Contractual Services	\$0	\$2,705	\$2,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,423</b>	<b>\$3,600</b>
624005 - Special Program Expense	\$0	\$1,622	\$2,279
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,622</b>	<b>\$2,279</b>
<b>Total</b>	<b>\$178,362</b>	<b>\$267,751</b>	<b>\$207,011</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$39,301	\$39,301
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,404
PHYSICAL INSTRUCTOR (M)	0.5	1	\$23,820	\$47,639
<b>Total</b>	<b>2.5</b>	<b>3</b>	<b>\$123,408</b>	<b>\$147,344</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT-SEASONAL	610	770	\$8,015	\$10,118
LIFE GUARD (H)	2,400	0	\$35,664	\$0
RECREATION LDR (DAYCAMP)	1,314	1,533	\$15,467	\$18,045
RECREATION LEADER	1,040	1,040	\$12,655	\$12,655
SECURITY GUARD	1,040	0	\$21,725	\$0
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>6,884</b>	<b>3,823</b>	<b>\$100,659</b>	<b>\$47,950</b>

# Lawler - 1011

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$65,476	\$72,467	\$74,314
612005 - Health Benefits	\$8,909	\$11,528	\$0
612006 - Dental Benefits	\$461	\$457	\$452
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$851	\$0	\$0
613007 - Social Security	\$304	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$76,913</b>	<b>\$84,569</b>	<b>\$74,884</b>
620030 - Janitorial & Custodial Supplies	\$0	\$197	\$197
620075 - General Supplies	\$0	\$553	\$553
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>
623090 - Car Allowance & Carfare	\$219	\$0	\$0
623093 - Transportation Services	\$0	\$766	\$966
623130 - General Contractual Services	\$0	\$570	\$570
<b>623000 - Contractual Services</b>	<b>\$219</b>	<b>\$1,336</b>	<b>\$1,536</b>
624005 - Special Program Expense	\$0	\$332	\$332
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$332</b>	<b>\$332</b>
<b>Total</b>	<b>\$77,131</b>	<b>\$86,986</b>	<b>\$77,501</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$53,927</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	500	657	\$5,885	\$7,733
RECREATION LEADER	1,040	1,040	\$12,655	\$12,655
<b>Total</b>	<b>1,540</b>	<b>1,697</b>	<b>\$18,540</b>	<b>\$20,388</b>

# Lindblom - 0243

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$264,674	\$306,360	\$298,645
611020 - Overtime	\$600	\$0	\$0
612005 - Health Benefits	\$31,097	\$38,975	\$0
612006 - Dental Benefits	\$1,382	\$1,371	\$905
612007 - Life Insurance	\$806	\$371	\$253
612010 - Furlough Day Expense Offset	\$1,511	\$0	\$0
613005 - Medicare Tax	\$3,432	\$0	\$0
613007 - Social Security	\$1,541	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$305,044</b>	<b>\$347,076</b>	<b>\$299,803</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,888	\$3,489
620075 - General Supplies	\$0	\$2,698	\$2,001
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,586</b>	<b>\$5,490</b>
623093 - Transportation Services	\$0	\$1,582	\$2,181
623130 - General Contractual Services	\$0	\$2,698	\$2,699
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,280</b>	<b>\$4,880</b>
624005 - Special Program Expense	\$0	\$1,989	\$1,489
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,989</b>	<b>\$1,489</b>
<b>Total</b>	<b>\$305,044</b>	<b>\$358,931</b>	<b>\$311,662</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$38,368	\$38,368
PARK SUPER OF RECREATION	1	1	\$61,300	\$60,871
PHYSICAL INSTRUCTOR (M)	1	1	\$48,055	\$48,055
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$147,723</b>	<b>\$147,294</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	4,680	4,680	\$63,731	\$63,731
ATTENDANT-SEASONAL	300	300	\$3,942	\$3,942
LIFE GUARD (H)	480	0	\$6,647	\$0
LIFE GUARD-SEASONAL	1,440	1,920	\$19,267	\$25,687
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,228	\$26,228
RECREATION LDR (DAYCAMP)	1,800	1,200	\$21,186	\$14,126
RECREATION LEADER	863	863	\$10,503	\$10,504
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>11,603</b>	<b>11,003</b>	<b>\$158,637</b>	<b>\$151,350</b>

# Lowe - 1044

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$81,186	\$66,291	\$97,416
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$6,464	\$8,783	\$0
612006 - Dental Benefits	\$140	\$158	\$452
612007 - Life Insurance	\$170	\$118	\$118
612010 - Furlough Day Expense Offset	\$120	\$0	\$0
613005 - Medicare Tax	\$1,057	\$0	\$0
613007 - Social Security	\$432	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$89,576</b>	<b>\$75,349</b>	<b>\$97,986</b>
620030 - Janitorial & Custodial Supplies	\$0	\$588	\$1,688
620075 - General Supplies	\$0	\$201	\$5,001
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$789</b>	<b>\$6,689</b>
623093 - Transportation Services	\$0	\$389	\$1,089
623130 - General Contractual Services	\$0	\$331	\$1,033
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$720</b>	<b>\$2,122</b>
624005 - Special Program Expense	\$0	\$328	\$229
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$328</b>	<b>\$229</b>
<b>Total</b>	<b>\$89,576</b>	<b>\$77,186</b>	<b>\$107,026</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	0	1,560	\$0	\$26,223
RECREATION LDR (DAYCAMP)	0	417	\$0	\$4,904
RECREATION LEADER	1,050	1,050	\$12,780	\$12,778
<b>Total</b>	<b>1,050</b>	<b>3,027</b>	<b>\$12,780</b>	<b>\$43,905</b>

# Mahalia Jackson - 0386

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$87,960	\$95,457	\$0
611020 - Overtime	\$807	\$0	\$0
612005 - Health Benefits	\$7,977	\$11,528	\$0
612006 - Dental Benefits	\$407	\$457	\$0
612007 - Life Insurance	\$236	\$118	\$0
612010 - Furlough Day Expense Offset	\$120	\$0	\$0
613005 - Medicare Tax	\$1,121	\$0	\$0
613007 - Social Security	\$160	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$98,788</b>	<b>\$107,559</b>	<b>\$0</b>
620030 - Janitorial & Custodial Supplies	\$0	\$716	\$0
620075 - General Supplies	\$0	\$716	\$0
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,432</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$628	\$0
623130 - General Contractual Services	\$0	\$716	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,344</b>	<b>\$0</b>
624005 - Special Program Expense	(\$176)	\$1,655	\$0
<b>624000 - Program Expense</b>	<b>(\$176)</b>	<b>\$1,655</b>	<b>\$0</b>
<b>Total</b>	<b>\$98,612</b>	<b>\$111,990</b>	<b>\$0</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	0	\$53,939	\$0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>\$53,939</b>	<b>\$0</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,560	0	\$26,223	\$0
RECREATION LDR (DAYCAMP)	400	0	\$4,708	\$0
RECREATION LEADER	870	0	\$10,587	\$0
<b>Total</b>	<b>2,830</b>	<b>0</b>	<b>\$41,518</b>	<b>\$0</b>

**South Region**

**Corporate Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$419,418	\$571,971	\$549,805
611020 - Overtime	\$197	\$0	\$0
612005 - Health Benefits	\$48,322	\$59,032	\$0
612006 - Dental Benefits	\$1,234	\$1,150	\$1,648
612007 - Life Insurance	\$1,622	\$812	\$812
612010 - Furlough Day Expense Offset	\$2,681	\$0	\$0
613005 - Medicare Tax	\$3,935	\$0	\$0
613007 - Social Security	\$1,407	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$478,816</b>	<b>\$632,965</b>	<b>\$552,265</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,969	\$2,800
620075 - General Supplies	\$0	\$3,919	\$3,200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,888</b>	<b>\$6,000</b>
623090 - Car Allowance & Carfare	\$1,680	\$0	\$0
623093 - Transportation Services	\$0	\$1,691	\$2,601
623130 - General Contractual Services	\$0	\$4,394	\$4,200
<b>623000 - Contractual Services</b>	<b>\$1,680</b>	<b>\$6,085</b>	<b>\$6,801</b>
624005 - Special Program Expense	\$0	\$2,702	\$2,877
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,702</b>	<b>\$2,877</b>
<b>Total</b>	<b>\$480,496</b>	<b>\$648,640</b>	<b>\$567,943</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ATTENDANT (M)	2	2	\$78,467	\$78,467
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$29,289	\$29,289
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,095
PARK SUPER OF RECREATION	1	1	\$64,404	\$64,404
PHYSICAL INSTRUCTOR (M)	2	2	\$95,705	\$95,705
<b>Total</b>	<b>6.6</b>	<b>6.6</b>	<b>\$320,960</b>	<b>\$320,960</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ACTIVITIES INSTRUCTOR (H)	370	270	\$6,223	\$4,539
ATTENDANT (H)	1,560	1,560	\$21,245	\$21,245
ATTENDANT-SEASONAL	360	360	\$4,730	\$4,730
LIFE GUARD (H)	9,360	8,969	\$139,090	\$124,220
LIFE GUARD-SEASONAL	1,440	2,400	\$19,267	\$32,109
NATATORIUM INSTRUCTOR (H)	1,400	0	\$20,804	\$0
RECREATION LDR (DAYCAMP)	1,533	1,533	\$18,032	\$18,045
RECREATION LEADER	1,190	1,382	\$14,487	\$16,824
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>17,693</b>	<b>16,954</b>	<b>\$251,011</b>	<b>\$228,844</b>

**South Region**

**Special Recreation Activity Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$80,074	\$90,880	\$90,881
611020 - Overtime	\$1,084	\$0	\$0
612005 - Health Benefits	\$3,344	\$4,392	\$0
612006 - Dental Benefits	\$159	\$158	\$156
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$633	\$0	\$0
613005 - Medicare Tax	\$1,059	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$86,609</b>	<b>\$95,546</b>	<b>\$91,154</b>
623090 - Car Allowance & Carfare	\$772	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$772</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$87,380</b>	<b>\$95,546</b>	<b>\$91,154</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$51,701</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,726	\$22,727
SPECIAL REC LEADER	1,352	1,352	\$16,453	\$16,453
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$39,179</b>	<b>\$39,180</b>

# Marquette - 0010

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$373,963	\$410,618	\$389,506
612005 - Health Benefits	\$36,832	\$47,758	\$0
612006 - Dental Benefits	\$1,600	\$1,602	\$1,344
612007 - Life Insurance	\$1,356	\$624	\$624
612010 - Furlough Day Expense Offset	\$2,778	\$0	\$0
613005 - Medicare Tax	\$4,175	\$0	\$0
613007 - Social Security	\$1,923	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$422,628</b>	<b>\$460,602</b>	<b>\$391,473</b>
620030 - Janitorial & Custodial Supplies	\$0	\$8,095	\$7,496
620075 - General Supplies	\$72	\$7,620	\$7,621
620090 - Cultural Center Materials	\$0	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$72</b>	<b>\$19,715</b>	<b>\$19,117</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623090 - Car Allowance & Carfare	\$1,020	\$0	\$0
623093 - Transportation Services	\$0	\$3,237	\$3,238
623130 - General Contractual Services	\$0	\$4,962	\$4,663
<b>623000 - Contractual Services</b>	<b>\$1,020</b>	<b>\$16,199</b>	<b>\$15,900</b>
624005 - Special Program Expense	\$0	\$1,723	\$1,523
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,723</b>	<b>\$1,523</b>
<b>Total</b>	<b>\$423,720</b>	<b>\$498,239</b>	<b>\$428,013</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$76,897	\$76,897
CRAFTS INSTRUCTOR (M)	1	1	\$50,502	\$50,502
PARK SUPER OF RECREATION	1	1	\$65,300	\$65,300
PHYSICAL INSTRUCTOR (M)	1	1	\$47,650	\$47,650
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$240,349</b>	<b>\$240,349</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$17,492	\$17,492
ATTENDANT (H)	3,120	3,120	\$42,463	\$42,473
ATTENDANT-SEASONAL	700	832	\$9,198	\$10,932
MUSIC INSTRUCTOR (H)	1,040	1,040	\$18,418	\$17,482
PHYSICAL INSTRUCTOR (H)	1,799	1,799	\$30,241	\$30,241
RECREATION LDR (DAYCAMP)	1,500	1,519	\$17,655	\$17,878
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
SECURITY GUARD	1,040	0	\$22,145	\$0
<b>Total</b>	<b>11,279</b>	<b>10,390</b>	<b>\$170,269</b>	<b>\$149,155</b>

# Marquette - 0010

## South Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$91,158	\$146,526	\$107,333
611020 - Overtime	\$1,482	\$0	\$0
612005 - Health Benefits	\$6,629	\$8,337	\$0
612006 - Dental Benefits	\$74	\$74	\$70
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$633	\$0	\$0
613005 - Medicare Tax	\$1,207	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$101,439</b>	<b>\$155,054</b>	<b>\$107,521</b>
<b>Total</b>	<b>\$101,439</b>	<b>\$155,054</b>	<b>\$107,521</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$51,701</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	2,704	1,352	\$45,463	\$22,727
SPECIAL REC LEADER	4,056	2,704	\$49,362	\$32,905
<b>Total</b>	<b>6,760</b>	<b>4,056</b>	<b>\$94,825</b>	<b>\$55,632</b>

# Mckiernan - 1060

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$105,791	\$92,300	\$92,300
611020 - Overtime	\$14	\$0	\$0
612005 - Health Benefits	\$11,056	\$4,392	\$0
612006 - Dental Benefits	\$89	\$158	\$156
612007 - Life Insurance	\$266	\$118	\$118
612010 - Furlough Day Expense Offset	\$120	\$0	\$0
613005 - Medicare Tax	\$949	\$0	\$0
613007 - Social Security	\$621	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$118,906</b>	<b>\$96,967</b>	<b>\$92,574</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,085	\$1,086
620075 - General Supplies	\$0	\$1,085	\$1,086
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,170</b>	<b>\$2,172</b>
623090 - Car Allowance & Carfare	\$547	\$0	\$0
623093 - Transportation Services	\$0	\$1,887	\$2,488
623130 - General Contractual Services	\$0	\$1,085	\$1,636
<b>623000 - Contractual Services</b>	<b>\$547</b>	<b>\$2,972</b>	<b>\$4,124</b>
624005 - Special Program Expense	\$0	\$1,592	\$1,592
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,592</b>	<b>\$1,592</b>
<b>Total</b>	<b>\$119,453</b>	<b>\$103,701</b>	<b>\$100,461</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,312
RECREATION LEADER	2,340	2,340	\$28,478	\$28,478
<b>Total</b>	<b>3,216</b>	<b>3,216</b>	<b>\$38,790</b>	<b>\$38,790</b>

# Meyering - 1049

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$102,063	\$118,998	\$81,597
611020 - Overtime	\$265	\$0	\$0
612005 - Health Benefits	\$8,909	\$11,528	\$0
612006 - Dental Benefits	\$461	\$457	\$452
612007 - Life Insurance	\$294	\$135	\$135
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$1,339	\$0	\$0
613007 - Social Security	\$372	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$114,359</b>	<b>\$131,118</b>	<b>\$82,185</b>
620030 - Janitorial & Custodial Supplies	\$0	\$371	\$654
620075 - General Supplies	\$0	\$714	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,085</b>	<b>\$1,654</b>
623093 - Transportation Services	\$0	\$627	\$600
623130 - General Contractual Services	\$0	\$714	\$400
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,341</b>	<b>\$1,000</b>
624005 - Special Program Expense	\$0	\$627	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$627</b>	<b>\$400</b>
<b>Total</b>	<b>\$114,359</b>	<b>\$134,171</b>	<b>\$85,239</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,427	\$54,427
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,427</b>	<b>\$54,427</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	550	550	\$6,473	\$6,474
RECREATION LEADER	2,986	1,664	\$36,371	\$20,696
SECURITY GUARD	1,040	0	\$21,727	\$0
<b>Total</b>	<b>4,576</b>	<b>2,214</b>	<b>\$64,571</b>	<b>\$27,170</b>

# Midway Plaisance - 1268

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$114,897	\$123,075	\$113,864
611020 - Overtime	\$76	\$0	\$0
612005 - Health Benefits	\$27,259	\$32,184	\$0
612006 - Dental Benefits	\$144	\$143	\$137
612007 - Life Insurance	\$294	\$135	\$135
612010 - Furlough Day Expense Offset	\$752	\$0	\$0
613005 - Medicare Tax	\$1,479	\$0	\$0
613007 - Social Security	\$278	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$145,179</b>	<b>\$155,538</b>	<b>\$114,136</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,526	\$4,000
620075 - General Supplies	\$0	\$2,114	\$3,104
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,640</b>	<b>\$7,104</b>
623093 - Transportation Services	\$0	\$3,526	\$2,500
623130 - General Contractual Services	\$0	\$1,409	\$1,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,935</b>	<b>\$4,000</b>
624005 - Special Program Expense	\$0	\$3,526	\$3,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,526</b>	<b>\$3,000</b>
<b>Total</b>	<b>\$145,179</b>	<b>\$169,639</b>	<b>\$128,239</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
CENTER DIRECTOR	1	1	\$61,229	\$61,229
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$61,229</b>	<b>\$61,229</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,229	\$26,229
ATTENDANT (H)	1,560	1,560	\$21,251	\$21,251
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,156
SKATE GUARD (H)	780	0	\$9,212	\$0
<b>Total</b>	<b>4,338</b>	<b>3,558</b>	<b>\$61,848</b>	<b>\$52,636</b>

# Minuteman - 0307

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$65,924	\$76,902	\$79,597
612005 - Health Benefits	\$4,900	\$4,392	\$0
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$857	\$0	\$0
613007 - Social Security	\$619	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$73,210</b>	<b>\$81,411</b>	<b>\$79,714</b>
620030 - Janitorial & Custodial Supplies	\$0	\$333	\$233
620075 - General Supplies	\$0	\$903	\$903
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,237</b>	<b>\$1,137</b>
623090 - Car Allowance & Carfare	\$255	\$0	\$0
623093 - Transportation Services	\$0	\$285	\$600
623130 - General Contractual Services	\$0	\$903	\$1,203
<b>623000 - Contractual Services</b>	<b>\$255</b>	<b>\$1,188</b>	<b>\$1,803</b>
624005 - Special Program Expense	\$0	\$428	\$228
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$428</b>	<b>\$228</b>
<b>Total</b>	<b>\$73,465</b>	<b>\$84,264</b>	<b>\$82,882</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$54,044
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$54,044</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	876	1,095	\$10,312	\$12,890
RECREATION LEADER	1,040	1,040	\$12,663	\$12,663
<b>Total</b>	<b>1,916</b>	<b>2,135</b>	<b>\$22,975</b>	<b>\$25,553</b>

# Moran - 1051

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$81,654	\$82,312	\$82,312
611020 - Overtime	\$126	\$0	\$0
612005 - Health Benefits	\$10,076	\$12,440	\$0
612006 - Dental Benefits	\$461	\$457	\$156
612007 - Life Insurance	\$294	\$135	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$1,006	\$0	\$0
613007 - Social Security	\$127	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$94,399</b>	<b>\$95,344</b>	<b>\$82,586</b>
620030 - Janitorial & Custodial Supplies	\$0	\$466	\$466
620075 - General Supplies	\$0	\$466	\$466
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$932</b>	<b>\$933</b>
623093 - Transportation Services	\$0	\$442	\$443
623130 - General Contractual Services	\$0	\$466	\$766
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$908</b>	<b>\$1,209</b>
624005 - Special Program Expense	\$57	\$364	\$65
<b>624000 - Program Expense</b>	<b>\$57</b>	<b>\$364</b>	<b>\$65</b>
<b>Total</b>	<b>\$94,456</b>	<b>\$97,548</b>	<b>\$84,793</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	219	219	\$2,578	\$2,578
<b>Total</b>	<b>1,779</b>	<b>1,779</b>	<b>\$28,802</b>	<b>\$28,802</b>

# Mt Greenwood - 0251

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$382,023	\$405,161	\$400,089
611020 - Overtime	\$472	\$0	\$0
612005 - Health Benefits	\$50,760	\$57,960	\$0
612006 - Dental Benefits	\$1,237	\$1,153	\$1,140
612007 - Life Insurance	\$1,318	\$488	\$488
612010 - Furlough Day Expense Offset	\$3,009	\$0	\$0
613005 - Medicare Tax	\$3,035	\$0	\$0
613007 - Social Security	\$2,504	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$444,357</b>	<b>\$464,762</b>	<b>\$401,717</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,831	\$2,832
620075 - General Supplies	\$0	\$8,245	\$7,645
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,076</b>	<b>\$10,477</b>
623093 - Transportation Services	\$0	\$5,007	\$5,007
623130 - General Contractual Services	\$0	\$10,552	\$10,053
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$15,559</b>	<b>\$15,060</b>
624005 - Special Program Expense	\$0	\$5,194	\$5,195
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$5,194</b>	<b>\$5,195</b>
<b>Total</b>	<b>\$444,357</b>	<b>\$496,591</b>	<b>\$432,448</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,502	\$50,502
ATTENDANT (M)	1	1	\$39,235	\$39,235
PARK SUPER OF RECREATION	1	1	\$70,108	\$70,108
PHYSICAL INSTRUCTOR (M)	1	1	\$48,375	\$48,375
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$208,220</b>	<b>\$208,220</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	3,640	3,640	\$51,407	\$51,407
ATTENDANT-SEASONAL	320	320	\$4,205	\$4,205
LIFE GUARD-SEASONAL	2,400	2,400	\$32,112	\$32,109
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,229	\$26,645
RECREATION LDR (DAYCAMP)	2,500	3,155	\$29,425	\$37,132
RECREATION LEADER	4,343	3,259	\$53,564	\$40,372
<b>Total</b>	<b>14,763</b>	<b>14,334</b>	<b>\$196,942</b>	<b>\$191,870</b>

# Mt Greenwood - 0251

## South Region

## Special Recreation Activity Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$143,854	\$148,184	\$148,280
611020 - Overtime	\$5,194	\$0	\$0
612005 - Health Benefits	\$26,735	\$32,184	\$0
612006 - Dental Benefits	\$205	\$221	\$212
612007 - Life Insurance	\$283	\$135	\$135
612010 - Furlough Day Expense Offset	\$641	\$0	\$0
613005 - Medicare Tax	\$1,861	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$178,772</b>	<b>\$180,725</b>	<b>\$148,627</b>
<b>Total</b>	<b>\$178,772</b>	<b>\$180,725</b>	<b>\$148,627</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
SPECIAL REC COORDINATOR	1	1	\$52,785	\$52,902
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,785</b>	<b>\$52,902</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$45,479	\$46,000
SPECIAL REC LEADER	4,056	4,056	\$49,920	\$49,378
<b>Total</b>	<b>6,760</b>	<b>6,760</b>	<b>\$95,399</b>	<b>\$95,378</b>

# Munroe - 1052

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$83,669	\$77,498	\$74,920
612005 - Health Benefits	\$13,487	\$16,426	\$0
612006 - Dental Benefits	\$144	\$143	\$137
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$684	\$0	\$0
613005 - Medicare Tax	\$386	\$0	\$0
613007 - Social Security	\$1,249	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$99,874</b>	<b>\$94,184</b>	<b>\$75,174</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,204	\$1,205
620075 - General Supplies	\$0	\$1,803	\$1,723
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,007</b>	<b>\$2,928</b>
623093 - Transportation Services	\$0	\$1,234	\$1,314
623130 - General Contractual Services	\$0	\$1,888	\$1,889
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,122</b>	<b>\$3,203</b>
624005 - Special Program Expense	\$0	\$1,082	\$1,082
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,082</b>	<b>\$1,082</b>
<b>Total</b>	<b>\$99,874</b>	<b>\$101,395</b>	<b>\$82,387</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,875	\$56,875
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,875</b>	<b>\$56,875</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	1,752	1,533	\$20,623	\$18,045
<b>Total</b>	<b>1,752</b>	<b>1,533</b>	<b>\$20,623</b>	<b>\$18,045</b>

# Murray - 1053

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$58,543	\$73,283	\$73,283
612005 - Health Benefits	\$8,443	\$8,337	\$0
612006 - Dental Benefits	\$150	\$158	\$156
612007 - Life Insurance	\$216	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$746	\$0	\$0
613007 - Social Security	\$286	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$69,039</b>	<b>\$81,896</b>	<b>\$73,557</b>
620030 - Janitorial & Custodial Supplies	\$0	\$475	\$475
620075 - General Supplies	\$0	\$760	\$960
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,235</b>	<b>\$1,435</b>
623090 - Car Allowance & Carfare	\$316	\$0	\$0
623093 - Transportation Services	\$0	\$736	\$1,136
623130 - General Contractual Services	\$0	\$475	\$475
<b>623000 - Contractual Services</b>	<b>\$316</b>	<b>\$1,211</b>	<b>\$1,611</b>
624005 - Special Program Expense	\$0	\$740	\$740
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$740</b>	<b>\$740</b>
<b>Total</b>	<b>\$69,356</b>	<b>\$85,082</b>	<b>\$77,343</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,156
RECREATION LEADER	1,200	1,200	\$14,617	\$14,617
<b>Total</b>	<b>1,638</b>	<b>1,638</b>	<b>\$19,773</b>	<b>\$19,773</b>

# Nash Community Center - 0482

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$429,291	\$639,409	\$527,323
611020 - Overtime	\$249	\$0	\$0
612005 - Health Benefits	\$60,174	\$91,370	\$0
612006 - Dental Benefits	\$1,530	\$1,739	\$1,654
612007 - Life Insurance	\$1,433	\$859	\$841
612010 - Furlough Day Expense Offset	\$2,767	\$0	\$0
613005 - Medicare Tax	\$5,434	\$0	\$0
613007 - Social Security	\$917	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$501,795</b>	<b>\$733,377</b>	<b>\$529,818</b>
620030 - Janitorial & Custodial Supplies	\$48	\$5,493	\$5,494
620075 - General Supplies	\$0	\$3,651	\$2,500
<b>620000 - Materials and Supplies</b>	<b>\$48</b>	<b>\$9,144</b>	<b>\$7,994</b>
623093 - Transportation Services	\$0	\$3,975	\$4,500
623130 - General Contractual Services	\$0	\$5,493	\$4,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,468</b>	<b>\$9,000</b>
624005 - Special Program Expense	\$0	\$3,359	\$4,981
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,359</b>	<b>\$4,981</b>
<b>Total</b>	<b>\$501,843</b>	<b>\$755,348</b>	<b>\$551,793</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$48,183	\$48,183
ATTENDANT (M)	3	3	\$116,583	\$116,999
NATATORIUM INSTRUCTOR (M)	1	1	\$53,628	\$53,095
PARK SUPER OF RECREATION	1	1	\$64,884	\$64,884
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$330,917</b>	<b>\$330,800</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT-SEASONAL	400	400	\$5,256	\$5,256
LIFE GUARD (H)	12,200	8,969	\$168,970	\$124,220
PHYSICAL INSTRUCTOR (H)	1,066	1,066	\$17,919	\$17,919
RECREATION LDR (DAYCAMP)	1,000	1,833	\$11,770	\$21,571
RECREATION LEADER	2,510	1,678	\$30,555	\$20,424
SECURITY GUARD	3,120	0	\$66,889	\$0
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>20,776</b>	<b>14,426</b>	<b>\$308,492</b>	<b>\$196,522</b>

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$267,113	\$251,159	\$243,429
611020 - Overtime	\$1,876	\$0	\$0
612005 - Health Benefits	\$21,566	\$29,155	\$0
612006 - Dental Benefits	\$377	\$385	\$379
612007 - Life Insurance	\$474	\$235	\$235
612010 - Furlough Day Expense Offset	\$840	\$0	\$0
613005 - Medicare Tax	\$3,530	\$0	\$0
613007 - Social Security	\$2,579	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$298,355</b>	<b>\$280,934</b>	<b>\$244,043</b>
620030 - Janitorial & Custodial Supplies	\$0	\$392	\$2,000
620075 - General Supplies	\$0	\$2,546	\$2,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,938</b>	<b>\$4,500</b>
623093 - Transportation Services	\$0	\$3,173	\$2,500
623130 - General Contractual Services	\$0	\$2,546	\$1,187
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,719</b>	<b>\$3,687</b>
624005 - Special Program Expense	\$0	\$1,527	\$2,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,527</b>	<b>\$2,000</b>
<b>Total</b>	<b>\$298,355</b>	<b>\$291,118</b>	<b>\$254,230</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$107,510</b>	<b>\$107,510</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	3,510	3,510	\$47,792	\$47,792
ATTENDANT-SEASONAL	302	302	\$3,968	\$3,968
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$30,593	\$30,593
RECREATION LDR (DAYCAMP)	2,627	1,970	\$30,920	\$23,190
RECREATION LEADER	2,496	2,496	\$30,375	\$30,375
<b>Total</b>	<b>10,755</b>	<b>10,098</b>	<b>\$143,648</b>	<b>\$135,918</b>

# Normandy - 1054

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$86,876	\$88,005	\$92,960
612005 - Health Benefits	\$19,469	\$23,401	\$0
612006 - Dental Benefits	\$223	\$221	\$212
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$1,060	\$0	\$0
613007 - Social Security	\$1,080	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$109,618</b>	<b>\$111,745</b>	<b>\$93,290</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,155	\$2,155
620075 - General Supplies	\$0	\$3,307	\$3,307
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,462</b>	<b>\$5,462</b>
623093 - Transportation Services	\$0	\$1,649	\$1,649
623130 - General Contractual Services	\$0	\$2,554	\$3,554
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,203</b>	<b>\$5,203</b>
624005 - Special Program Expense	\$0	\$2,204	\$1,204
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,204</b>	<b>\$1,204</b>
<b>Total</b>	<b>\$109,618</b>	<b>\$123,614</b>	<b>\$105,158</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,939	\$53,939
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,939</b>	<b>\$53,939</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	1,550	1,971	\$18,244	\$23,198
RECREATION LEADER	1,300	1,300	\$15,823	\$15,823
<b>Total</b>	<b>2,850</b>	<b>3,271</b>	<b>\$34,067</b>	<b>\$39,021</b>

# Oakdale - 0235

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$102,717	\$127,606	\$125,026
612005 - Health Benefits	\$13,534	\$16,426	\$0
612006 - Dental Benefits	\$144	\$143	\$137
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$1,321	\$0	\$0
613007 - Social Security	\$1,238	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$119,864</b>	<b>\$144,292</b>	<b>\$125,281</b>
620030 - Janitorial & Custodial Supplies	\$0	\$663	\$663
620075 - General Supplies	\$0	\$663	\$663
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,326</b>	<b>\$1,326</b>
623093 - Transportation Services	\$0	\$649	\$950
623130 - General Contractual Services	\$0	\$378	\$378
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,027</b>	<b>\$1,328</b>
624005 - Special Program Expense	\$0	\$297	\$597
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$297</b>	<b>\$597</b>
<b>Total</b>	<b>\$119,864</b>	<b>\$146,942</b>	<b>\$128,532</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$53,927</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT-SEASONAL	700	700	\$9,198	\$9,198
LIFE GUARD-SEASONAL	1,920	1,920	\$25,690	\$25,687
RECREATION LDR (DAYCAMP)	876	657	\$10,312	\$7,734
RECREATION LEADER	2,340	2,340	\$28,480	\$28,480
<b>Total</b>	<b>5,836</b>	<b>5,617</b>	<b>\$73,680</b>	<b>\$71,099</b>

South Region

Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$424,948	\$419,062	\$390,944
611020 - Overtime	\$191	\$0	\$0
612005 - Health Benefits	\$36,372	\$46,998	\$0
612006 - Dental Benefits	\$1,234	\$1,231	\$1,666
612007 - Life Insurance	\$1,846	\$805	\$822
612010 - Furlough Day Expense Offset	\$3,139	\$0	\$0
613005 - Medicare Tax	\$5,524	\$0	\$0
613007 - Social Security	\$2,347	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$475,600</b>	<b>\$468,096</b>	<b>\$393,433</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,661	\$4,662
620075 - General Supplies	\$0	\$4,661	\$4,162
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,322</b>	<b>\$8,823</b>
623093 - Transportation Services	\$0	\$2,633	\$3,633
623130 - General Contractual Services	\$0	\$4,025	\$5,025
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,658</b>	<b>\$8,659</b>
624005 - Special Program Expense	\$0	\$2,796	\$1,297
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,796</b>	<b>\$1,297</b>
<b>Total</b>	<b>\$475,600</b>	<b>\$486,872</b>	<b>\$412,211</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (M)	1.6	1.6	\$76,223	\$76,223
ATTENDANT (M)	2	2	\$75,887	\$76,303
PARK SUPER OF RECREATION	1	1	\$63,871	\$63,871
PHYSICAL INSTRUCTOR (M)	2	2	\$95,705	\$95,705
<b>Total</b>	<b>6.6</b>	<b>6.6</b>	<b>\$311,686</b>	<b>\$312,102</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,560	\$21,242	\$21,242
ATTENDANT-SEASONAL	1,000	1,000	\$13,140	\$13,139
LIFE GUARD (H)	1,920	0	\$28,531	\$0
LIFE GUARD-SEASONAL	480	480	\$6,422	\$6,422
RECREATION LDR (DAYCAMP)	1,533	1,533	\$18,045	\$18,045
RECREATION LEADER	1,643	1,643	\$19,995	\$19,994
<b>Total</b>	<b>8,136</b>	<b>6,216</b>	<b>\$107,375</b>	<b>\$78,842</b>

# O'Hallaren - 1012

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$43,574	\$61,783	\$81,839
611020 - Overtime	\$30	\$0	\$0
612005 - Health Benefits	\$2,389	\$4,392	\$0
612006 - Dental Benefits	\$116	\$158	\$156
612007 - Life Insurance	\$184	\$118	\$118
612010 - Furlough Day Expense Offset	\$120	\$0	\$0
613005 - Medicare Tax	\$556	\$0	\$0
613007 - Social Security	\$173	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$47,141</b>	<b>\$66,450</b>	<b>\$82,112</b>
620030 - Janitorial & Custodial Supplies	\$0	\$555	\$556
620075 - General Supplies	\$0	\$603	\$853
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,158</b>	<b>\$1,409</b>
623093 - Transportation Services	\$0	\$526	\$776
623130 - General Contractual Services	\$0	\$299	\$299
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$825</b>	<b>\$1,076</b>
624005 - Special Program Expense	\$0	\$333	\$333
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$333</b>	<b>\$333</b>
<b>Total</b>	<b>\$47,141</b>	<b>\$68,766</b>	<b>\$84,930</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	219	350	\$2,578	\$4,120
RECREATION LEADER	468	1,968	\$5,695	\$24,208
<b>Total</b>	<b>687</b>	<b>2,318</b>	<b>\$8,273</b>	<b>\$28,328</b>

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$231,861	\$286,326	\$314,816
611020 - Overtime	\$163	\$0	\$0
612005 - Health Benefits	\$16,886	\$24,702	\$0
612006 - Dental Benefits	\$461	\$615	\$609
612007 - Life Insurance	\$294	\$253	\$253
612010 - Furlough Day Expense Offset	\$733	\$0	\$0
613005 - Medicare Tax	\$2,997	\$0	\$0
613007 - Social Security	\$1,329	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$254,724</b>	<b>\$311,896</b>	<b>\$315,678</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,090	\$4,000
620075 - General Supplies	\$0	\$3,615	\$3,302
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,705</b>	<b>\$7,302</b>
623093 - Transportation Services	\$0	\$2,929	\$3,802
623130 - General Contractual Services	\$0	\$2,665	\$2,308
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,594</b>	<b>\$6,110</b>
624005 - Special Program Expense	\$0	\$4,010	\$3,900
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,010</b>	<b>\$3,900</b>
<b>Total</b>	<b>\$254,724</b>	<b>\$329,205</b>	<b>\$332,990</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,454	\$48,454
PARK SUPER OF RECREATION	1	1	\$60,787	\$60,787
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$47,639
<b>Total</b>	<b>2</b>	<b>3</b>	<b>\$109,241</b>	<b>\$156,880</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	4,160	4,160	\$56,648	\$56,648
ATTENDANT-SEASONAL	302	302	\$3,968	\$3,968
PHYSICAL INSTRUCTOR (H)	2,680	2,680	\$45,055	\$45,055
RECREATION LDR (DAYCAMP)	1,533	1,752	\$18,045	\$20,623
RECREATION LEADER	2,600	2,600	\$31,642	\$31,642
SECURITY GUARD	1,040	0	\$21,727	\$0
<b>Total</b>	<b>12,315</b>	<b>11,494</b>	<b>\$177,085</b>	<b>\$157,936</b>

# Owens - 0237

## South Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$16,469	\$91,309	\$91,308
612005 - Health Benefits	\$0	\$4,392	\$0
612006 - Dental Benefits	\$0	\$158	\$156
612007 - Life Insurance	\$0	\$118	\$118
613005 - Medicare Tax	\$217	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$16,686</b>	<b>\$95,976</b>	<b>\$91,582</b>
<b>Total</b>	<b>\$16,686</b>	<b>\$95,976</b>	<b>\$91,582</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$52,129	\$52,129
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,129</b>	<b>\$52,129</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,726
SPECIAL REC LEADER	1,352	1,352	\$16,454	\$16,454
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$39,181</b>	<b>\$39,180</b>

# Palmer - 0013

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$243,671	\$357,165	\$340,710
611020 - Overtime	\$490	\$0	\$0
612005 - Health Benefits	\$8,947	\$17,120	\$0
612006 - Dental Benefits	\$420	\$389	\$383
612007 - Life Insurance	\$666	\$371	\$371
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$3,166	\$0	\$0
613007 - Social Security	\$1,778	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$259,139</b>	<b>\$375,045</b>	<b>\$341,463</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,851	\$4,852
620075 - General Supplies	\$0	\$4,378	\$4,379
620090 - Cultural Center Materials	\$0	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,229</b>	<b>\$13,230</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623093 - Transportation Services	\$0	\$2,850	\$2,850
623130 - General Contractual Services	\$0	\$5,801	\$5,802
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$16,651</b>	<b>\$16,652</b>
624005 - Special Program Expense	\$0	\$3,608	\$3,608
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,608</b>	<b>\$3,608</b>
<b>Total</b>	<b>\$259,139</b>	<b>\$408,533</b>	<b>\$374,953</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$37,944	\$38,360
PARK SUPER OF RECREATION	1	1	\$61,884	\$61,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$147,467</b>	<b>\$147,870</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,508	\$17,508
ACTIVITIES INSTRUCTOR (S)	240	0	\$3,897	\$0
ATTENDANT (H)	2,860	2,340	\$38,938	\$31,861
ATTENDANT-SEASONAL	1,080	1,080	\$14,192	\$14,192
DRAMA INSTR (SEAS)	0	240	\$0	\$2,825
LIFE GUARD-SEASONAL	3,360	3,360	\$44,957	\$44,953
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
RECREATION LDR (DAYCAMP)	1,777	1,616	\$20,915	\$19,016
RECREATION LEADER	1,886	1,886	\$22,953	\$22,953
SECURITY GUARD	1,040	0	\$21,724	\$0
SHALLOW WATER ATTENDANT (S)	0	1,440	\$0	\$14,918
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132

# Palmer - 0013

## South Region

## Corporate Fund

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
Total	14,803	14,522	\$209,699	\$192,840

# Pasteur - 0247

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$149,749	\$154,096	\$154,512
612005 - Health Benefits	\$8,820	\$11,528	\$0
612006 - Dental Benefits	\$218	\$216	\$207
612007 - Life Insurance	\$550	\$253	\$253
612010 - Furlough Day Expense Offset	\$1,316	\$0	\$0
613005 - Medicare Tax	\$1,164	\$0	\$0
613007 - Social Security	\$616	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$162,433</b>	<b>\$166,093</b>	<b>\$154,972</b>
620030 - Janitorial & Custodial Supplies	\$750	\$590	\$790
620075 - General Supplies	\$0	\$3,506	\$3,506
<b>620000 - Materials and Supplies</b>	<b>\$750</b>	<b>\$4,095</b>	<b>\$4,295</b>
623090 - Car Allowance & Carfare	\$625	\$0	\$0
623093 - Transportation Services	\$0	\$3,981	\$3,980
623130 - General Contractual Services	\$0	\$3,506	\$3,305
<b>623000 - Contractual Services</b>	<b>\$625</b>	<b>\$7,486</b>	<b>\$7,286</b>
624005 - Special Program Expense	\$0	\$2,441	\$2,441
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,441</b>	<b>\$2,441</b>
<b>Total</b>	<b>\$163,808</b>	<b>\$180,115</b>	<b>\$168,994</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$60,417	\$60,417
PHYSICAL INSTRUCTOR (M)	1	1	\$47,650	\$48,066
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$108,067</b>	<b>\$108,483</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,312
RECREATION LEADER	780	780	\$9,494	\$9,494
<b>Total</b>	<b>3,216</b>	<b>3,216</b>	<b>\$46,030</b>	<b>\$46,030</b>

# Promontory Point - 1309

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$45,128	\$31,536	\$31,536
612005 - Health Benefits	\$3,992	\$4,392	\$0
613005 - Medicare Tax	\$610	\$0	\$0
613007 - Social Security	\$1,477	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$51,207</b>	<b>\$35,928</b>	<b>\$31,536</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,565	\$2,565
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,565</b>	<b>\$2,565</b>
<b>Total</b>	<b>\$51,207</b>	<b>\$38,493</b>	<b>\$34,101</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT-SEASONAL	2,400	2,400	\$31,536	\$31,536
<b>Total</b>	<b>2,400</b>	<b>2,400</b>	<b>\$31,536</b>	<b>\$31,536</b>

# Rainbow Beach - 1001

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$267,676	\$333,899	\$276,389
611020 - Overtime	\$132	\$0	\$0
612005 - Health Benefits	\$26,892	\$32,751	\$0
612006 - Dental Benefits	\$632	\$627	\$535
612007 - Life Insurance	\$767	\$353	\$371
612010 - Furlough Day Expense Offset	\$1,763	\$0	\$0
613005 - Medicare Tax	\$2,779	\$0	\$0
613007 - Social Security	\$2,137	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$302,779</b>	<b>\$367,629</b>	<b>\$277,295</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,816	\$4,816
620075 - General Supplies	\$0	\$4,626	\$4,626
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,442</b>	<b>\$9,442</b>
623090 - Car Allowance & Carfare	\$73	\$0	\$0
623093 - Transportation Services	\$0	\$3,820	\$3,720
623130 - General Contractual Services	\$0	\$5,671	\$5,671
<b>623000 - Contractual Services</b>	<b>\$73</b>	<b>\$9,491</b>	<b>\$9,391</b>
624005 - Special Program Expense	\$0	\$4,035	\$4,038
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,035</b>	<b>\$4,038</b>
<b>Total</b>	<b>\$302,852</b>	<b>\$390,597</b>	<b>\$300,166</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
HEAD ATTENDANT	1	1	\$45,800	\$45,800
PARK SUPER OF RECREATION	1	1	\$61,871	\$61,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$155,310</b>	<b>\$155,310</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	3,120	2,756	\$42,508	\$37,550
ATTENDANT-SEASONAL	300	300	\$3,942	\$3,943
PHYSICAL INSTRUCTOR (H)	1,620	1,620	\$27,237	\$27,232
RECREATION LDR (DAYCAMP)	1,314	1,095	\$15,467	\$12,890
RECREATION LEADER	3,240	3,240	\$39,465	\$39,465
SECURITY GUARD	2,392	0	\$49,969	\$0
<b>Total</b>	<b>11,986</b>	<b>9,011</b>	<b>\$178,588</b>	<b>\$121,080</b>

# Rainey - 0033

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$153,052	\$167,478	\$167,595
612005 - Health Benefits	\$17,457	\$24,702	\$0
612006 - Dental Benefits	\$347	\$457	\$452
612007 - Life Insurance	\$454	\$253	\$253
612010 - Furlough Day Expense Offset	\$583	\$0	\$0
613005 - Medicare Tax	\$1,982	\$0	\$0
613007 - Social Security	\$663	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$174,537</b>	<b>\$192,891</b>	<b>\$168,301</b>
620030 - Janitorial & Custodial Supplies	\$0	\$295	\$295
620075 - General Supplies	\$0	\$5,799	\$5,599
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,094</b>	<b>\$5,894</b>
623090 - Car Allowance & Carfare	\$714	\$0	\$0
623093 - Transportation Services	\$0	\$2,521	\$2,521
623130 - General Contractual Services	\$0	\$1,571	\$1,971
<b>623000 - Contractual Services</b>	<b>\$714</b>	<b>\$4,093</b>	<b>\$4,493</b>
624005 - Special Program Expense	\$0	\$1,797	\$1,597
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,797</b>	<b>\$1,597</b>
<b>Total</b>	<b>\$175,251</b>	<b>\$204,875</b>	<b>\$180,285</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$48,055	\$48,172
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$108,342</b>	<b>\$108,459</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,229	\$26,229
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,312
RECREATION LEADER	1,820	1,820	\$22,596	\$22,596
<b>Total</b>	<b>4,256</b>	<b>4,256</b>	<b>\$59,137</b>	<b>\$59,137</b>

# Ridge - 0175

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$532,715	\$762,702	\$756,324
611020 - Overtime	\$1,239	\$0	\$0
612005 - Health Benefits	\$55,450	\$67,968	\$0
612006 - Dental Benefits	\$1,539	\$1,593	\$1,717
612007 - Life Insurance	\$1,879	\$959	\$976
612010 - Furlough Day Expense Offset	\$1,427	\$0	\$0
613005 - Medicare Tax	\$6,713	\$0	\$0
613007 - Social Security	\$2,110	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$603,073</b>	<b>\$833,222</b>	<b>\$759,018</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,907	\$2,907
620075 - General Supplies	\$0	\$2,907	\$3,907
620090 - Cultural Center Materials	\$0	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,814</b>	<b>\$10,814</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623090 - Car Allowance & Carfare	\$1,180	\$0	\$0
623093 - Transportation Services	\$0	\$3,630	\$3,631
623130 - General Contractual Services	\$0	\$9,071	\$9,072
<b>623000 - Contractual Services</b>	<b>\$1,180</b>	<b>\$20,701</b>	<b>\$20,702</b>
624005 - Special Program Expense	\$0	\$5,447	\$4,447
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$5,447</b>	<b>\$4,447</b>
<b>Total</b>	<b>\$604,253</b>	<b>\$869,184</b>	<b>\$794,982</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$47,638	\$47,638
ATTENDANT (M)	2	2	\$76,302	\$76,302
DRAMA INSTRUCTOR (M)	1	1	\$47,639	\$47,639
NATATORIUM INSTRUCTOR (M)	1	1	\$53,628	\$53,095
PARK SUPER OF RECREATION	1	1	\$68,287	\$68,287
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
<b>Total</b>	<b>8</b>	<b>8</b>	<b>\$388,772</b>	<b>\$388,239</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,560	\$21,259	\$21,259
CRAFTS INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
LIFE GUARD (H)	14,040	13,453	\$194,454	\$186,330
LIFE GUARD-SEASONAL	1,440	1,440	\$19,267	\$19,266
NATATORIUM INSTRUCTOR (H)	1,400	1,895	\$23,534	\$31,855
RECREATION LDR (DAYCAMP)	3,100	3,233	\$36,487	\$38,054
RECREATION LEADER	3,120	3,120	\$38,439	\$37,965
SR LIFEGUARD-SEASONAL	960	480	\$14,266	\$7,132

# Ridge - 0175

South Region

Corporate Fund

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
Total	27,180	26,741	\$373,930	\$368,085

# Robichaux - 0320

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$236,600	\$273,904	\$263,597
612005 - Health Benefits	\$35,038	\$47,369	\$0
612006 - Dental Benefits	\$390	\$443	\$424
612007 - Life Insurance	\$1,032	\$506	\$506
612010 - Furlough Day Expense Offset	\$2,392	\$0	\$0
613005 - Medicare Tax	\$3,003	\$0	\$0
613007 - Social Security	\$457	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$278,912</b>	<b>\$322,222</b>	<b>\$264,527</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,526	\$1,527
620075 - General Supplies	\$0	\$2,476	\$2,477
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,002</b>	<b>\$4,003</b>
623093 - Transportation Services	\$0	\$1,939	\$1,940
623130 - General Contractual Services	\$0	\$2,476	\$2,477
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,415</b>	<b>\$4,417</b>
624005 - Special Program Expense	\$0	\$1,485	\$1,486
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,485</b>	<b>\$1,486</b>
<b>Total</b>	<b>\$278,912</b>	<b>\$332,124</b>	<b>\$274,432</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,501	\$50,501
ATTENDANT (M)	1	1	\$37,952	\$37,952
PARK SUPER OF RECREATION	1	1	\$60,871	\$60,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,638	\$48,054
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$196,962</b>	<b>\$197,378</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,560	\$21,239	\$21,239
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,242	\$26,658
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$7,734
RECREATION LEADER	0	870	\$0	\$10,587
SECURITY GUARD	1,040	0	\$21,727	\$0
<b>Total</b>	<b>4,817</b>	<b>4,647</b>	<b>\$76,942</b>	<b>\$66,218</b>

# Rosenblum - 0231

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$85,079	\$112,764	\$112,354
612005 - Health Benefits	\$3,879	\$8,049	\$0
612006 - Dental Benefits	\$208	\$311	\$70
612007 - Life Insurance	\$167	\$118	\$135
613005 - Medicare Tax	\$1,103	\$0	\$0
613007 - Social Security	\$818	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$91,254</b>	<b>\$121,241</b>	<b>\$112,560</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,191	\$1,191
620075 - General Supplies	\$0	\$1,191	\$1,191
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,382</b>	<b>\$2,383</b>
623090 - Car Allowance & Carfare	\$64	\$0	\$0
623093 - Transportation Services	\$0	\$475	\$476
623130 - General Contractual Services	\$0	\$1,191	\$1,191
<b>623000 - Contractual Services</b>	<b>\$64</b>	<b>\$1,666</b>	<b>\$1,667</b>
624005 - Special Program Expense	\$0	\$714	\$714
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$714</b>	<b>\$714</b>
<b>Total</b>	<b>\$91,318</b>	<b>\$126,003</b>	<b>\$117,324</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$59,871
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,287</b>	<b>\$59,871</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT-SEASONAL	210	210	\$2,759	\$2,765
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$7,734
RECREATION LEADER	1,295	1,295	\$15,760	\$15,760
<b>Total</b>	<b>3,722</b>	<b>3,722</b>	<b>\$52,477</b>	<b>\$52,483</b>

**South Region**

**Corporate Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$232,158	\$252,801	\$254,057
612005 - Health Benefits	\$22,600	\$28,202	\$0
612006 - Dental Benefits	\$378	\$369	\$353
612007 - Life Insurance	\$767	\$353	\$353
612010 - Furlough Day Expense Offset	\$1,899	\$0	\$0
613005 - Medicare Tax	\$2,991	\$0	\$0
613007 - Social Security	\$1,441	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$262,233</b>	<b>\$281,724</b>	<b>\$254,762</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,900	\$1,800
620075 - General Supplies	\$0	\$2,278	\$2,728
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,178</b>	<b>\$4,528</b>
623090 - Car Allowance & Carfare	\$301	\$0	\$0
623093 - Transportation Services	\$0	\$1,995	\$2,095
623130 - General Contractual Services	\$0	\$1,900	\$1,900
<b>623000 - Contractual Services</b>	<b>\$301</b>	<b>\$3,895</b>	<b>\$3,995</b>
624005 - Special Program Expense	\$0	\$2,489	\$2,489
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,489</b>	<b>\$2,489</b>
<b>Total</b>	<b>\$262,534</b>	<b>\$292,286</b>	<b>\$265,774</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$155,565</b>	<b>\$155,565</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ACTIVITIES INSTRUCTOR (H)	312	234	\$5,248	\$3,936
ATTENDANT (H)	4,420	4,420	\$60,188	\$60,180
RECREATION LDR (DAYCAMP)	1,400	1,619	\$16,478	\$19,054
RECREATION LEADER	1,259	1,259	\$15,322	\$15,322
<b>Total</b>	<b>7,391</b>	<b>7,532</b>	<b>\$97,236</b>	<b>\$98,492</b>

# Russell Square - 0006

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$216,845	\$317,519	\$292,000
611020 - Overtime	\$13	\$0	\$0
612005 - Health Benefits	\$25,402	\$33,217	\$0
612006 - Dental Benefits	\$722	\$616	\$1,062
612007 - Life Insurance	\$727	\$388	\$388
612010 - Furlough Day Expense Offset	\$1,197	\$0	\$0
613005 - Medicare Tax	\$2,367	\$0	\$0
613007 - Social Security	\$430	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$247,704</b>	<b>\$351,741</b>	<b>\$293,450</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,115	\$3,115
620075 - General Supplies	\$0	\$3,115	\$3,116
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,230</b>	<b>\$6,231</b>
623093 - Transportation Services	\$0	\$2,178	\$2,178
623130 - General Contractual Services	\$0	\$2,165	\$2,165
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,343</b>	<b>\$4,343</b>
624005 - Special Program Expense	\$0	\$2,818	\$2,818
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,818</b>	<b>\$2,818</b>
<b>Total</b>	<b>\$247,704</b>	<b>\$365,132</b>	<b>\$306,842</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$77,526	\$75,887
PARK SUPER OF RECREATION	1	1	\$59,871	\$64,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$185,036</b>	<b>\$187,813</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,456	\$21,232	\$19,816
ATTENDANT-SEASONAL	200	298	\$2,628	\$3,915
LIFE GUARD-SEASONAL	1,920	1,920	\$28,531	\$25,687
NATATORIUM INSTRUCTOR (H)	480	0	\$8,068	\$0
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$34,967	\$34,964
RECREATION LDR (DAYCAMP)	425	876	\$5,002	\$10,310
RECREATION LEADER	780	780	\$10,322	\$9,493
SECURITY GUARD	1,040	0	\$21,733	\$0
<b>Total</b>	<b>8,485</b>	<b>7,410</b>	<b>\$132,483</b>	<b>\$104,185</b>

# Scottsdale - 0265

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$287,159	\$341,488	\$320,169
611020 - Overtime	\$135	\$0	\$0
612005 - Health Benefits	\$42,257	\$52,049	\$0
612006 - Dental Benefits	\$1,030	\$999	\$1,131
612007 - Life Insurance	\$1,052	\$488	\$488
612010 - Furlough Day Expense Offset	\$1,985	\$0	\$0
613005 - Medicare Tax	\$3,676	\$0	\$0
613007 - Social Security	\$1,078	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$338,372</b>	<b>\$395,025</b>	<b>\$321,789</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,330	\$2,330
620075 - General Supplies	\$0	\$2,330	\$1,330
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,661</b>	<b>\$3,661</b>
623090 - Car Allowance & Carfare	\$713	\$0	\$0
623093 - Transportation Services	\$0	\$4,275	\$4,275
623130 - General Contractual Services	\$0	\$3,185	\$4,185
<b>623000 - Contractual Services</b>	<b>\$713</b>	<b>\$7,460</b>	<b>\$8,460</b>
624005 - Special Program Expense	\$0	\$2,253	\$2,253
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,253</b>	<b>\$2,253</b>
<b>Total</b>	<b>\$339,085</b>	<b>\$409,399</b>	<b>\$336,163</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$38,954	\$38,954
PARK SUPER OF RECREATION	1	1	\$61,287	\$61,287
PHYSICAL INSTRUCTOR (M)	2	2	\$95,289	\$95,289
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$195,530</b>	<b>\$195,530</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,505	\$17,921
ATTENDANT (H)	3,120	3,120	\$42,492	\$42,492
MUSIC INSTRUCTOR (H)	1,820	1,820	\$31,634	\$31,634
RECREATION LDR (DAYCAMP)	1,550	1,550	\$18,243	\$18,244
RECREATION LEADER	1,179	1,179	\$14,353	\$14,348
SECURITY GUARD	1,040	0	\$21,730	\$0
<b>Total</b>	<b>9,749</b>	<b>8,709</b>	<b>\$145,957</b>	<b>\$124,639</b>

# Senka - 0309

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$145,544	\$200,407	\$197,243
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$10,828	\$19,576	\$0
612006 - Dental Benefits	\$418	\$615	\$609
612007 - Life Insurance	\$135	\$118	\$118
612010 - Furlough Day Expense Offset	\$583	\$0	\$0
613005 - Medicare Tax	\$1,879	\$0	\$0
613007 - Social Security	\$621	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$160,025</b>	<b>\$220,716</b>	<b>\$197,969</b>
620030 - Janitorial & Custodial Supplies	\$0	\$302	\$202
620075 - General Supplies	\$0	\$2,561	\$2,061
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,863</b>	<b>\$2,263</b>
623093 - Transportation Services	\$0	\$1,023	\$1,023
623130 - General Contractual Services	\$0	\$1,231	\$2,831
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,254</b>	<b>\$3,854</b>
624005 - Special Program Expense	\$0	\$1,706	\$706
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,706</b>	<b>\$706</b>
<b>Total</b>	<b>\$160,025</b>	<b>\$227,539</b>	<b>\$204,793</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,633	\$47,633
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$107,920</b>	<b>\$107,920</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,500	1,500	\$25,220	\$25,220
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,312
RECREATION LEADER	4,680	4,420	\$56,956	\$53,791
<b>Total</b>	<b>7,056</b>	<b>6,796</b>	<b>\$92,488</b>	<b>\$89,323</b>

**South Region**

**Corporate Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$315,321	\$370,396	\$345,665
611020 - Overtime	\$30	\$0	\$0
612005 - Health Benefits	\$26,702	\$33,663	\$0
612006 - Dental Benefits	\$1,020	\$1,011	\$1,000
612007 - Life Insurance	\$1,318	\$606	\$606
612010 - Furlough Day Expense Offset	\$2,754	\$0	\$0
613005 - Medicare Tax	\$3,437	\$0	\$0
613007 - Social Security	\$1,568	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$352,149</b>	<b>\$405,676</b>	<b>\$347,271</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,410	\$3,410
620075 - General Supplies	\$0	\$3,410	\$1,411
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,820</b>	<b>\$4,821</b>
623093 - Transportation Services	\$0	\$1,620	\$1,621
623130 - General Contractual Services	\$0	\$3,410	\$5,411
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,030</b>	<b>\$7,031</b>
624005 - Special Program Expense	\$0	\$2,046	\$2,046
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,046</b>	<b>\$2,046</b>
<b>Total</b>	<b>\$352,149</b>	<b>\$419,572</b>	<b>\$361,169</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ATTENDANT (M)	2	2	\$76,621	\$76,621
PARK SUPER OF RECREATION	1	1	\$62,287	\$62,287
PHYSICAL INSTRUCTOR (M)	2	2	\$96,405	\$96,405
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$235,313</b>	<b>\$235,313</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
ATTENDANT (H)	1,560	1,560	\$21,242	\$21,242
ATTENDANT-SEASONAL	700	700	\$9,198	\$9,198
LIFE GUARD-SEASONAL	3,360	3,360	\$44,957	\$44,953
RECREATION LDR (DAYCAMP)	1,095	876	\$12,890	\$10,312
RECREATION LEADER	1,980	1,980	\$24,647	\$24,647
SECURITY GUARD	1,040	0	\$22,149	\$0
<b>Total</b>	<b>9,735</b>	<b>8,476</b>	<b>\$135,083</b>	<b>\$110,352</b>

# Sherwood - 1014

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$277,924	\$278,370	\$282,351
611020 - Overtime	\$113	\$0	\$0
612005 - Health Benefits	\$20,604	\$25,615	\$0
612006 - Dental Benefits	\$791	\$784	\$833
612007 - Life Insurance	\$1,023	\$470	\$488
612010 - Furlough Day Expense Offset	\$2,254	\$0	\$0
613005 - Medicare Tax	\$2,676	\$0	\$0
613007 - Social Security	\$267	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$305,653</b>	<b>\$305,239</b>	<b>\$283,672</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,442	\$1,942
620075 - General Supplies	\$0	\$2,014	\$2,015
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,456</b>	<b>\$3,957</b>
623093 - Transportation Services	\$0	\$1,233	\$1,733
623130 - General Contractual Services	\$0	\$2,014	\$2,015
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,247</b>	<b>\$3,748</b>
624005 - Special Program Expense	\$0	\$1,636	\$1,637
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,636</b>	<b>\$1,637</b>
<b>Total</b>	<b>\$305,653</b>	<b>\$314,578</b>	<b>\$293,014</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$77,048	\$77,048
PARK SUPER OF RECREATION	1	1	\$62,404	\$61,871
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$48,066
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$187,518</b>	<b>\$186,985</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,560	\$21,242	\$21,242
ATTENDANT-SEASONAL	364	364	\$4,783	\$4,783
MUSIC INSTRUCTOR (H)	780	780	\$13,112	\$13,112
PHYSICAL INSTRUCTOR (H)	1,368	1,368	\$22,995	\$22,996
RECREATION LDR (DAYCAMP)	335	718	\$3,943	\$8,455
RECREATION LEADER	2,000	2,000	\$24,778	\$24,778
<b>Total</b>	<b>6,407</b>	<b>6,790</b>	<b>\$90,853</b>	<b>\$95,366</b>

# Smith Playground - 0272

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$69,246	\$70,492	\$70,492
612005 - Health Benefits	\$8,901	\$11,528	\$0
612006 - Dental Benefits	\$223	\$221	\$212
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$889	\$0	\$0
613007 - Social Security	\$274	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$79,789</b>	<b>\$82,358</b>	<b>\$70,821</b>
620030 - Janitorial & Custodial Supplies	\$0	\$180	\$181
620075 - General Supplies	\$0	\$370	\$270
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$550</b>	<b>\$451</b>
623093 - Transportation Services	\$0	\$414	\$814
623130 - General Contractual Services	\$0	\$560	\$260
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$974</b>	<b>\$1,074</b>
624005 - Special Program Expense	\$0	\$717	\$717
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$717</b>	<b>\$717</b>
<b>Total</b>	<b>\$79,789</b>	<b>\$84,599</b>	<b>\$73,063</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,748	\$54,748
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,748</b>	<b>\$54,748</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,156
RECREATION LEADER	870	870	\$10,588	\$10,588
<b>Total</b>	<b>1,308</b>	<b>1,308</b>	<b>\$15,744</b>	<b>\$15,744</b>

# South Shore Cultural Center - 0429

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$403,615	\$581,292	\$412,686
611020 - Overtime	\$2,705	\$0	\$0
612005 - Health Benefits	\$18,032	\$20,817	\$0
612006 - Dental Benefits	\$632	\$627	\$621
612007 - Life Insurance	\$767	\$353	\$353
612010 - Furlough Day Expense Offset	\$1,802	\$0	\$0
613005 - Medicare Tax	\$5,309	\$0	\$0
613007 - Social Security	\$1,587	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$434,450</b>	<b>\$603,089</b>	<b>\$413,660</b>
620030 - Janitorial & Custodial Supplies	\$1,467	\$25,051	\$20,000
620075 - General Supplies	\$0	\$21,726	\$20,000
620090 - Cultural Center Materials	\$0	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$1,467</b>	<b>\$50,777</b>	<b>\$44,000</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623090 - Car Allowance & Carfare	\$647	\$0	\$0
623093 - Transportation Services	\$0	\$10,020	\$9,621
623130 - General Contractual Services	\$0	\$25,051	\$30,000
<b>623000 - Contractual Services</b>	<b>\$647</b>	<b>\$43,071</b>	<b>\$47,621</b>
624005 - Special Program Expense	\$0	\$4,770	\$7,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,770</b>	<b>\$7,000</b>
<b>Total</b>	<b>\$436,564</b>	<b>\$701,707</b>	<b>\$512,281</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
CENTER DIRECTOR	1	1	\$73,474	\$73,474
CULTURAL PROGRAM COORDINATOR	1	1	\$32,710	\$32,710
HEAD ATTENDANT	1	1	\$41,294	\$41,294
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$147,478</b>	<b>\$147,478</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	5,580	3,720	\$93,800	\$62,532
ARTCRAFT INSTRUCTOR (H)	0	1,860	\$0	\$31,267
ATTENDANT (H)	8,580	8,476	\$116,825	\$115,396
ATTENDANT-SEASONAL	210	210	\$2,759	\$2,759
RECREATION LDR (DAYCAMP)	1,752	1,752	\$20,623	\$20,623
RECREATION LEADER	1,380	2,680	\$16,809	\$32,630
SECURITY GUARD	8,760	0	\$182,997	\$0
<b>Total</b>	<b>26,262</b>	<b>18,698</b>	<b>\$433,813</b>	<b>\$265,207</b>

# Strohacker - 1016

## South Region

## Corporate Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$2,613	\$2,578	\$72,454
612006 - Dental Benefits	\$0	\$0	\$452
612007 - Life Insurance	\$0	\$0	\$118
613005 - Medicare Tax	\$38	\$0	\$0
613007 - Social Security	\$162	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$2,813</b>	<b>\$2,578</b>	<b>\$73,024</b>
<b>Total</b>	<b>\$2,813</b>	<b>\$2,578</b>	<b>\$73,024</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
PLAYGROUND SUPERVISOR	0	1	\$0	\$54,056
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$54,056</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
RECREATION LDR (DAYCAMP)	219	219	\$2,578	\$2,578
RECREATION LEADER	0	1,300	\$0	\$15,821
<b>Total</b>	<b>219</b>	<b>1,519</b>	<b>\$2,578</b>	<b>\$18,399</b>

# Tarkington - 1307

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$100,055	\$110,667	\$107,500
611020 - Overtime	\$5	\$0	\$0
612005 - Health Benefits	\$3,221	\$4,392	\$0
612006 - Dental Benefits	\$74	\$74	\$70
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$733	\$0	\$0
613005 - Medicare Tax	\$1,278	\$0	\$0
613007 - Social Security	\$540	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$106,162</b>	<b>\$115,250</b>	<b>\$107,688</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,467	\$3,918
620075 - General Supplies	\$0	\$4,040	\$4,040
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,507</b>	<b>\$7,958</b>
623090 - Car Allowance & Carfare	\$493	\$0	\$0
623093 - Transportation Services	\$0	\$1,701	\$2,201
623130 - General Contractual Services	\$0	\$4,254	\$3,754
<b>623000 - Contractual Services</b>	<b>\$493</b>	<b>\$5,955</b>	<b>\$5,956</b>
<b>Total</b>	<b>\$106,655</b>	<b>\$129,712</b>	<b>\$121,602</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$60,300	\$60,300
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,300</b>	<b>\$60,300</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,223	\$26,223
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,156
RECREATION LEADER	1,560	1,300	\$18,988	\$15,821
<b>Total</b>	<b>3,558</b>	<b>3,298</b>	<b>\$50,367</b>	<b>\$47,200</b>

# Trumbull (Lyman) - 0016

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$237,933	\$322,938	\$340,400
611020 - Overtime	\$182	\$0	\$0
612005 - Health Benefits	\$20,626	\$29,094	\$0
612006 - Dental Benefits	\$571	\$610	\$595
612007 - Life Insurance	\$1,003	\$488	\$488
612010 - Furlough Day Expense Offset	\$1,423	\$0	\$0
613005 - Medicare Tax	\$3,017	\$0	\$0
613007 - Social Security	\$420	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$265,175</b>	<b>\$353,130</b>	<b>\$341,483</b>
620030 - Janitorial & Custodial Supplies	\$40	\$5,406	\$5,406
620075 - General Supplies	\$0	\$5,311	\$5,313
<b>620000 - Materials and Supplies</b>	<b>\$40</b>	<b>\$10,717</b>	<b>\$10,719</b>
623093 - Transportation Services	\$0	\$2,997	\$2,997
623130 - General Contractual Services	\$0	\$5,248	\$5,248
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,245</b>	<b>\$8,245</b>
624005 - Special Program Expense	\$0	\$3,834	\$3,834
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,834</b>	<b>\$3,834</b>
<b>Total</b>	<b>\$265,215</b>	<b>\$375,926</b>	<b>\$364,281</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$64,300	\$64,300
PHYSICAL INSTRUCTOR (M)	2	2	\$95,289	\$95,289
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$197,533</b>	<b>\$197,533</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$21,865	\$21,865
ATTENDANT (H)	2,387	3,947	\$32,493	\$53,736
ATTENDANT-SEASONAL	400	400	\$5,256	\$5,256
LIFE GUARD-SEASONAL	2,400	2,400	\$32,112	\$32,109
RECREATION LDR (DAYCAMP)	720	400	\$8,474	\$4,708
RECREATION LEADER	2,070	2,070	\$25,205	\$25,194
<b>Total</b>	<b>9,277</b>	<b>10,517</b>	<b>\$125,405</b>	<b>\$142,868</b>

# Tuley - 0018

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$325,457	\$393,498	\$399,099
611020 - Overtime	\$565	\$0	\$0
612005 - Health Benefits	\$29,136	\$35,962	\$0
612006 - Dental Benefits	\$1,248	\$1,237	\$1,225
612007 - Life Insurance	\$1,062	\$488	\$488
612010 - Furlough Day Expense Offset	\$1,870	\$0	\$0
613005 - Medicare Tax	\$4,252	\$0	\$0
613007 - Social Security	\$2,148	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$365,738</b>	<b>\$431,185</b>	<b>\$400,812</b>
620030 - Janitorial & Custodial Supplies	\$38	\$3,604	\$3,604
620075 - General Supplies	\$0	\$4,674	\$4,674
620090 - Cultural Center Materials	\$0	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$38</b>	<b>\$12,278</b>	<b>\$12,278</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623093 - Transportation Services	\$0	\$6,657	\$6,658
623130 - General Contractual Services	\$0	\$8,750	\$8,750
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$23,407</b>	<b>\$23,408</b>
624005 - Special Program Expense	\$0	\$4,399	\$4,399
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,399</b>	<b>\$4,399</b>
<b>Total</b>	<b>\$365,776</b>	<b>\$471,269</b>	<b>\$440,898</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$77,355	\$77,355
PARK SUPER OF RECREATION	1	1	\$68,300	\$68,300
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$193,294</b>	<b>\$193,294</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,212	1,212	\$20,387	\$20,387
ATTENDANT (H)	3,120	3,120	\$42,483	\$42,463
ATTENDANT-SEASONAL	200	420	\$2,628	\$5,519
LIFE GUARD-SEASONAL	2,400	2,400	\$32,112	\$32,109
PHYSICAL INSTRUCTOR (H)	1,580	1,508	\$26,560	\$25,349
RECREATION LDR (DAYCAMP)	2,500	2,835	\$29,425	\$33,365
RECREATION LEADER	3,242	3,242	\$39,477	\$39,479
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132
<b>Total</b>	<b>14,734</b>	<b>15,217</b>	<b>\$200,205</b>	<b>\$205,803</b>

# Valley Forge - 0371

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$168,820	\$176,737	\$177,153
611020 - Overtime	\$49	\$0	\$0
612005 - Health Benefits	\$16,733	\$20,311	\$0
612006 - Dental Benefits	\$314	\$311	\$308
612007 - Life Insurance	\$294	\$135	\$135
612010 - Furlough Day Expense Offset	\$733	\$0	\$0
613005 - Medicare Tax	\$2,204	\$0	\$0
613007 - Social Security	\$632	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$189,780</b>	<b>\$197,494</b>	<b>\$177,596</b>
620030 - Janitorial & Custodial Supplies	\$200	\$1,699	\$1,699
620075 - General Supplies	\$0	\$3,124	\$3,124
<b>620000 - Materials and Supplies</b>	<b>\$200</b>	<b>\$4,822</b>	<b>\$4,822</b>
623090 - Car Allowance & Carfare	\$66	\$0	\$0
623093 - Transportation Services	\$0	\$1,914	\$1,914
623130 - General Contractual Services	\$0	\$4,609	\$4,609
<b>623000 - Contractual Services</b>	<b>\$66</b>	<b>\$6,524</b>	<b>\$6,524</b>
624005 - Special Program Expense	\$0	\$1,336	\$1,336
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,336</b>	<b>\$1,336</b>
<b>Total</b>	<b>\$190,046</b>	<b>\$210,176</b>	<b>\$190,278</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$59,871	\$60,287
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,871</b>	<b>\$60,287</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,560	\$21,236	\$21,236
PHYSICAL INSTRUCTOR (H)	3,120	3,120	\$52,450	\$52,450
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,312
RECREATION LEADER	2,700	2,700	\$32,869	\$32,869
<b>Total</b>	<b>8,256</b>	<b>8,256</b>	<b>\$116,867</b>	<b>\$116,867</b>

# Veterans' Memorial - 1067

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$112,308	\$123,887	\$102,483
611020 - Overtime	\$109	\$0	\$0
612005 - Health Benefits	\$3,692	\$8,337	\$0
612006 - Dental Benefits	\$176	\$74	\$70
612007 - Life Insurance	\$232	\$135	\$118
612010 - Furlough Day Expense Offset	\$535	\$0	\$0
613005 - Medicare Tax	\$1,441	\$0	\$0
613007 - Social Security	\$802	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$119,295</b>	<b>\$132,433</b>	<b>\$102,672</b>
620030 - Janitorial & Custodial Supplies	\$0	\$500	\$300
620075 - General Supplies	\$0	\$500	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$700</b>
623090 - Car Allowance & Carfare	\$220	\$0	\$0
623093 - Transportation Services	\$0	\$300	\$963
623130 - General Contractual Services	\$0	\$500	\$400
<b>623000 - Contractual Services</b>	<b>\$220</b>	<b>\$800</b>	<b>\$1,363</b>
624005 - Special Program Expense	\$83	\$960	\$800
<b>624000 - Program Expense</b>	<b>\$83</b>	<b>\$960</b>	<b>\$800</b>
<b>Total</b>	<b>\$119,598</b>	<b>\$135,193</b>	<b>\$105,534</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,200	0	\$20,171	\$0
ATTENDANT (H)	1,193	0	\$16,249	\$0
PHYSICAL INSTRUCTOR (H)	1,560	2,760	\$26,223	\$46,395
RECREATION LDR (DAYCAMP)	657	219	\$7,734	\$2,578
<b>Total</b>	<b>4,610</b>	<b>2,979</b>	<b>\$70,377</b>	<b>\$48,973</b>

# Washington Park - 0021

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$517,514	\$638,548	\$582,577
611020 - Overtime	\$1,559	\$0	\$0
612005 - Health Benefits	\$48,972	\$60,376	\$0
612006 - Dental Benefits	\$2,458	\$2,294	\$1,671
612007 - Life Insurance	\$2,086	\$859	\$741
612010 - Furlough Day Expense Offset	\$3,158	\$0	\$0
613005 - Medicare Tax	\$5,243	\$0	\$0
613007 - Social Security	\$2,518	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$583,509</b>	<b>\$702,076</b>	<b>\$584,989</b>
620030 - Janitorial & Custodial Supplies	\$0	\$7,772	\$7,800
620075 - General Supplies	\$0	\$6,778	\$6,225
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,550</b>	<b>\$14,025</b>
623093 - Transportation Services	\$0	\$5,685	\$5,201
623130 - General Contractual Services	\$0	\$4,254	\$4,306
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,939</b>	<b>\$9,507</b>
624005 - Special Program Expense	\$0	\$2,866	\$3,825
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,866</b>	<b>\$3,825</b>
<b>Total</b>	<b>\$583,509</b>	<b>\$729,431</b>	<b>\$612,346</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$48,801	\$48,801
ATTENDANT (M)	3	3	\$114,841	\$114,841
PARK SUPER OF RECREATION	1	1	\$70,404	\$70,404
PHYSICAL INSTRUCTOR (M)	2	2	\$95,705	\$95,694
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$329,751</b>	<b>\$329,740</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,222	\$26,222
ATTENDANT (H)	1,560	1,560	\$21,242	\$21,242
ATTENDANT-SEASONAL	600	600	\$7,884	\$7,884
LIFE GUARD (H)	960	0	\$14,266	\$0
LIFE GUARD-SEASONAL	6,240	7,199	\$83,491	\$96,328
NATATORIUM INSTRUCTOR (H)	480	0	\$8,069	\$0
RECREATION LDR (DAYCAMP)	1,997	1,971	\$23,507	\$23,200
RECREATION LEADER	3,224	3,980	\$39,248	\$48,452
SECURITY GUARD	3,380	0	\$70,603	\$0
SHALLOW WATER ATTENDANT (S)	0	2,160	\$0	\$22,377
SR LIFEGUARD-SEASONAL	960	480	\$14,266	\$7,132
<b>Total</b>	<b>20,961</b>	<b>19,510</b>	<b>\$308,798</b>	<b>\$252,837</b>

# Washington Park Refectory - 0025

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$74,689	\$87,074	\$102,605
611020 - Overtime	\$275	\$0	\$0
612005 - Health Benefits	\$6,638	\$11,528	\$0
612006 - Dental Benefits	\$162	\$221	\$212
612007 - Life Insurance	\$223	\$135	\$135
612010 - Furlough Day Expense Offset	\$599	\$0	\$0
613005 - Medicare Tax	\$976	\$0	\$0
613007 - Social Security	\$1,838	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$85,400</b>	<b>\$98,958</b>	<b>\$102,952</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,033	\$951
620075 - General Supplies	\$0	\$818	\$450
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,851</b>	<b>\$1,401</b>
623093 - Transportation Services	\$0	\$2,636	\$1,500
623130 - General Contractual Services	\$0	\$7,529	\$9,260
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,165</b>	<b>\$10,760</b>
624005 - Special Program Expense	\$0	\$492	\$350
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$492</b>	<b>\$350</b>
<b>Total</b>	<b>\$85,400</b>	<b>\$111,466</b>	<b>\$115,463</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,287</b>	<b>\$60,287</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT-SEASONAL	1,450	2,632	\$19,053	\$34,584
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$7,734
<b>Total</b>	<b>2,107</b>	<b>3,289</b>	<b>\$26,787</b>	<b>\$42,318</b>

# Wentworth - 0238

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$247,816	\$371,042	\$392,796
612005 - Health Benefits	\$29,599	\$36,576	\$0
612006 - Dental Benefits	\$407	\$473	\$469
612007 - Life Insurance	\$922	\$470	\$470
612010 - Furlough Day Expense Offset	\$1,354	\$0	\$0
613005 - Medicare Tax	\$2,410	\$0	\$0
613007 - Social Security	\$2,060	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$284,569</b>	<b>\$408,562</b>	<b>\$393,735</b>
620030 - Janitorial & Custodial Supplies	\$0	\$216	\$216
620075 - General Supplies	\$0	\$2,441	\$2,441
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,656</b>	<b>\$2,656</b>
623090 - Car Allowance & Carfare	\$1,244	\$0	\$0
623093 - Transportation Services	\$0	\$4,246	\$3,746
623130 - General Contractual Services	\$0	\$4,531	\$5,231
<b>623000 - Contractual Services</b>	<b>\$1,244</b>	<b>\$8,776</b>	<b>\$8,976</b>
624005 - Special Program Expense	\$0	\$3,839	\$3,639
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,839</b>	<b>\$3,639</b>
<b>Total</b>	<b>\$285,813</b>	<b>\$423,833</b>	<b>\$409,006</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	1	1	\$38,809	\$38,809
PARK SUPER OF RECREATION	1	1	\$62,389	\$62,389
PHYSICAL INSTRUCTOR (M)	2	2	\$96,802	\$96,802
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$198,000</b>	<b>\$198,000</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT-SEASONAL	360	360	\$4,730	\$4,730
LIFE GUARD (H)	4,200	5,685	\$58,170	\$78,732
LIFE GUARD-SEASONAL	1,920	1,920	\$25,690	\$25,687
NATATORIUM INSTRUCTOR (H)	1,400	1,895	\$23,534	\$31,861
RECREATION LDR (DAYCAMP)	2,619	2,619	\$30,824	\$30,824
RECREATION LEADER	1,300	1,300	\$15,829	\$15,829
SR LIFEGUARD-SEASONAL	960	480	\$14,266	\$7,132
<b>Total</b>	<b>12,759</b>	<b>14,259</b>	<b>\$173,043</b>	<b>\$194,795</b>

# West Chatham - 0249

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$63,045	\$90,403	\$90,819
611020 - Overtime	\$183	\$0	\$0
612005 - Health Benefits	\$4,259	\$8,337	\$0
612006 - Dental Benefits	\$270	\$74	\$452
612007 - Life Insurance	\$158	\$118	\$118
612010 - Furlough Day Expense Offset	\$329	\$0	\$0
613005 - Medicare Tax	\$829	\$0	\$0
613007 - Social Security	\$787	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$69,860</b>	<b>\$98,932</b>	<b>\$91,389</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,190	\$1,190
620075 - General Supplies	\$0	\$628	\$629
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,818</b>	<b>\$1,819</b>
623093 - Transportation Services	\$0	\$1,938	\$1,939
623130 - General Contractual Services	\$0	\$463	\$464
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,401</b>	<b>\$2,403</b>
624005 - Special Program Expense	\$0	\$1,308	\$1,308
624010 - Recognition And Awards	\$0	\$166	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,474</b>	<b>\$1,308</b>
<b>Total</b>	<b>\$69,860</b>	<b>\$104,625</b>	<b>\$96,919</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,927</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,312
RECREATION LEADER	2,184	2,184	\$26,581	\$26,581
<b>Total</b>	<b>3,060</b>	<b>3,060</b>	<b>\$36,893</b>	<b>\$36,893</b>

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$405,931	\$440,047	\$416,841
612005 - Health Benefits	\$42,578	\$52,962	\$0
612006 - Dental Benefits	\$1,003	\$995	\$974
612007 - Life Insurance	\$1,279	\$588	\$588
612010 - Furlough Day Expense Offset	\$3,013	\$0	\$0
613005 - Medicare Tax	\$3,124	\$0	\$0
613007 - Social Security	\$1,549	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$458,477</b>	<b>\$494,592</b>	<b>\$418,403</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,166	\$2,500
620075 - General Supplies	\$0	\$5,414	\$5,621
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,580</b>	<b>\$8,121</b>
623090 - Car Allowance & Carfare	\$804	\$0	\$0
623093 - Transportation Services	\$0	\$5,414	\$5,414
623130 - General Contractual Services	\$0	\$5,414	\$5,621
<b>623000 - Contractual Services</b>	<b>\$804</b>	<b>\$10,828</b>	<b>\$11,035</b>
624005 - Special Program Expense	\$0	\$3,248	\$2,500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,248</b>	<b>\$2,500</b>
<b>Total</b>	<b>\$459,281</b>	<b>\$516,248</b>	<b>\$440,059</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ATTENDANT (M)	2	2	\$76,897	\$76,897
PARK SUPER OF RECREATION	1	1	\$71,148	\$71,148
PHYSICAL INSTRUCTOR (M)	2	2	\$95,289	\$95,705
PLAYGROUND SUPERVISOR	1	1	\$61,093	\$61,093
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$304,427</b>	<b>\$304,843</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,560	1,560	\$21,242	\$21,242
PHYSICAL INSTRUCTOR (H)	572	572	\$10,185	\$10,185
RECREATION LDR (DAYCAMP)	2,409	2,409	\$28,357	\$28,357
RECREATION LEADER	4,446	4,290	\$54,108	\$52,214
SECURITY GUARD	1,040	0	\$21,728	\$0
<b>Total</b>	<b>10,027</b>	<b>8,831</b>	<b>\$135,620</b>	<b>\$111,998</b>

# West Pullman - 0225

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$360,325	\$551,527	\$593,543
611020 - Overtime	\$736	\$0	\$0
612005 - Health Benefits	\$28,547	\$37,142	\$0
612006 - Dental Benefits	\$1,436	\$1,553	\$1,682
612007 - Life Insurance	\$1,348	\$706	\$741
612010 - Furlough Day Expense Offset	\$2,909	\$0	\$0
613005 - Medicare Tax	\$3,383	\$0	\$0
613007 - Social Security	\$2,700	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$401,383</b>	<b>\$590,927</b>	<b>\$595,966</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,734	\$5,035
620075 - General Supplies	\$0	\$6,302	\$6,302
620090 - Cultural Center Materials	\$0	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,036</b>	<b>\$15,337</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$8,000
623093 - Transportation Services	\$0	\$3,338	\$3,338
623130 - General Contractual Services	\$0	\$3,152	\$5,152
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$14,490</b>	<b>\$16,490</b>
624005 - Special Program Expense	\$0	\$5,601	\$3,301
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$5,601</b>	<b>\$3,301</b>
<b>Total</b>	<b>\$401,383</b>	<b>\$626,054</b>	<b>\$631,095</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,066	\$48,066
ATTENDANT (M)	2	2	\$76,906	\$78,536
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,511
PARK SUPER OF RECREATION	1	1	\$71,074	\$71,074
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$296,780</b>	<b>\$298,826</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	0	1,560	\$0	\$21,251
ATTENDANT-SEASONAL	610	610	\$8,015	\$8,015
LIFE GUARD (H)	8,880	9,569	\$131,957	\$132,531
LIFE GUARD-SEASONAL	1,440	2,640	\$19,267	\$35,324
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$31,855
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
RECREATION LDR (DAYCAMP)	2,564	1,881	\$30,182	\$22,142
RECREATION LEADER	1,560	1,560	\$18,985	\$18,985
SECURITY GUARD	1,040	0	\$21,727	\$0
SR LIFEGUARD-SEASONAL	480	480	\$7,133	\$7,132

# West Pullman - 0225

South Region

Corporate Fund

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
Total	17,614	21,235	\$254,748	\$294,717

# West Pullman - 0225

## South Region

## Special Recreation Activity Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$69,897	\$107,882	\$107,886
612005 - Health Benefits	\$8,955	\$11,528	\$0
612006 - Dental Benefits	\$461	\$457	\$452
612007 - Life Insurance	\$256	\$118	\$118
612010 - Furlough Day Expense Offset	\$633	\$0	\$0
613005 - Medicare Tax	\$880	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$81,081</b>	<b>\$119,984</b>	<b>\$108,456</b>
<b>Total</b>	<b>\$81,081</b>	<b>\$119,984</b>	<b>\$108,456</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
SPECIAL REC COORDINATOR	1	1	\$52,117	\$52,117
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,117</b>	<b>\$52,117</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$22,862	\$22,862
SPECIAL REC LEADER	2,704	2,704	\$32,903	\$32,908
<b>Total</b>	<b>4,064</b>	<b>4,064</b>	<b>\$55,765</b>	<b>\$55,770</b>

# White (Edward) - 0379

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$87,180	\$88,116	\$88,532
612005 - Health Benefits	\$8,909	\$11,528	\$0
612006 - Dental Benefits	\$461	\$457	\$452
612007 - Life Insurance	\$294	\$135	\$135
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$1,134	\$0	\$0
613007 - Social Security	\$263	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$98,896</b>	<b>\$100,236</b>	<b>\$89,120</b>
620030 - Janitorial & Custodial Supplies	\$0	\$242	\$242
620075 - General Supplies	\$0	\$688	\$689
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$930</b>	<b>\$931</b>
623093 - Transportation Services	\$0	\$750	\$750
623130 - General Contractual Services	\$0	\$593	\$594
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,343</b>	<b>\$1,344</b>
624005 - Special Program Expense	\$0	\$508	\$508
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$508</b>	<b>\$508</b>
<b>Total</b>	<b>\$98,896</b>	<b>\$103,017</b>	<b>\$91,903</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,927</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,156
RECREATION LEADER	2,340	2,340	\$29,450	\$29,450
<b>Total</b>	<b>2,778</b>	<b>2,778</b>	<b>\$34,606</b>	<b>\$34,606</b>

**South Region**

**Corporate Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$69,134	\$88,806	\$86,228
612005 - Health Benefits	\$4,714	\$4,392	\$0
612006 - Dental Benefits	\$253	\$158	\$156
612007 - Life Insurance	\$239	\$118	\$118
612010 - Furlough Day Expense Offset	\$655	\$0	\$0
613005 - Medicare Tax	\$889	\$0	\$0
613007 - Social Security	\$415	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$76,298</b>	<b>\$93,472</b>	<b>\$86,501</b>
620030 - Janitorial & Custodial Supplies	\$0	\$285	\$287
620075 - General Supplies	\$0	\$579	\$579
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$864</b>	<b>\$866</b>
623090 - Car Allowance & Carfare	\$311	\$0	\$0
623093 - Transportation Services	\$0	\$608	\$608
623130 - General Contractual Services	\$0	\$548	\$548
<b>623000 - Contractual Services</b>	<b>\$311</b>	<b>\$1,156</b>	<b>\$1,156</b>
624005 - Special Program Expense	\$0	\$475	\$475
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$475</b>	<b>\$475</b>
<b>Total</b>	<b>\$76,610</b>	<b>\$95,967</b>	<b>\$88,998</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$53,511</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
RECREATION LDR (DAYCAMP)	438	219	\$5,156	\$2,578
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
<b>Total</b>	<b>2,518</b>	<b>2,299</b>	<b>\$35,295</b>	<b>\$32,717</b>

# Woodhull - 1073

## South Region

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$65,018	\$92,740	\$92,740
611020 - Overtime	\$82	\$0	\$0
612005 - Health Benefits	\$3,349	\$8,783	\$0
612006 - Dental Benefits	\$98	\$0	\$156
612007 - Life Insurance	\$42	\$0	\$0
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$845	\$0	\$0
613007 - Social Security	\$497	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$69,931</b>	<b>\$101,524</b>	<b>\$92,897</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,286	\$2,000
620075 - General Supplies	\$0	\$3,227	\$2,227
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,513</b>	<b>\$4,227</b>
623093 - Transportation Services	\$0	\$1,495	\$2,097
623130 - General Contractual Services	\$0	\$2,885	\$1,400
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,380</b>	<b>\$3,497</b>
624005 - Special Program Expense	\$0	\$2,329	\$1,500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,329</b>	<b>\$1,500</b>
<b>Total</b>	<b>\$69,931</b>	<b>\$113,746</b>	<b>\$102,120</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$53,927</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
ATTENDANT (H)	1,040	1,040	\$14,161	\$14,161
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$7,734
RECREATION LEADER	1,390	1,390	\$16,919	\$16,919
<b>Total</b>	<b>3,087</b>	<b>3,087</b>	<b>\$38,814</b>	<b>\$38,814</b>

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# Administration

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# District Administration

## Summary

<b>Account</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$15,389,777	\$15,711,523
611010 - Employee Health Care Contribution	\$(1,798,430)	\$(2,183,348)
611011 - Vacancy Allowance	\$(4,245,896)	\$(5,667,679)
611020 - Overtime	\$255,000	\$400,000
611025 - Expenditure of Grants-Personnel Services	\$500,000	\$500,000
612011 - Reserve for Furlough Days	\$(1,405,459)	\$0
612021 - Reserve for Wage Increase	\$2,061,820	\$2,025,987
612004 - FSA Benefits	\$10,000	\$10,000
612005 - Health Benefits	\$2,206,311	\$4,038,699
612006 - Dental Benefits	\$40,873	\$40,733
612007 - Life Insurance	\$24,775	\$25,488
612008 - Prescription Drugs	\$2,623,437	\$3,234,000
612009 - Retiree Health Benefits	\$1,442,000	\$2,192,584
612012 - Wellness Program	\$100,000	\$336,000
613005 - Medicare Tax	\$361,571	\$470,476
613007 - Social Security	\$310,678	\$300,674
613010 - Unemployment Obligations	\$2,147,662	\$2,362,000
625035 - Workers Compensation	\$3,525,000	\$3,525,000
<b>610000 - Personnel Services</b>	<b>\$23,549,120</b>	<b>\$27,322,138</b>
620015 - Books, Periodicals	\$15,347	\$16,487
620020 - Bldgs/Maint Supplies	\$1,500	\$1,500
620035 - Landscape Supplies	\$983,156	\$983,156
620045 - Recreation Supplies	\$70,200	\$68,700
620060 - Office Supplies	\$71,700	\$69,950
620065 - Uniforms	\$119,400	\$141,400
620075 - General Supplies	\$155,900	\$154,400
620085 - Expenditure of Grants - Materials and Supplies	\$1,300,000	\$675,000
<b>620000 - Materials and Supplies</b>	<b>\$2,717,203</b>	<b>\$2,110,593</b>
621005 - Small Electronic Equipment	\$25,445	\$23,570
621015 - Small General Equipment	\$3,500	\$3,500
621020 - Small Tools	\$229,500	\$229,500
<b>621000 - Small Tools and Equipment</b>	<b>\$258,445</b>	<b>\$256,570</b>
623015 - Communication Services & Expenses	\$2,491,346	\$2,802,710
623020 - Professional Services	\$4,068,965	\$4,503,098
623025 - Litigation Expense - Subpeona Fee	\$122,726	\$122,726
623030 - Disposal Of Waste	\$2,405,410	\$2,405,410
623035 - Dues And Memberships	\$36,361	\$32,711
623050 - Rental of Equipment	\$189,500	\$189,500
623055 - Repair & Maintenance	\$1,763,898	\$1,972,575
623070 - Natural Gas Utility	\$5,737,874	\$4,445,000
623075 - Electric Utility Service	\$10,947,000	\$10,460,000

# District Administration

## Summary

623080 - Water And Sewer Utility	\$10,532,000	\$13,075,000
623090 - Car Allowance & Carfare	\$57,300	\$57,950
623093 - Transportation Services	\$6,600	\$5,000
623095 - Mgmt Contract Incentive Fee	\$1,218,260	\$1,213,871
623100 - Management Fee Expense	\$9,610,035	\$9,610,035
623105 - Program and Event Advertisement	\$143,025	\$163,025
623120 - New Program Development	\$200,000	\$200,000
623130 - General Contractual Services	\$2,286,648	\$2,543,148
623135 - Merchant Service Fees	\$1,460,000	\$1,400,160
623140 - Expenditures Of Grants	\$293,801	\$305,412
623145 - Admin Bldg Operating Expenses	\$1,026,803	\$1,026,803
623146 - Parking Expenses	\$55,680	\$25,700
623150 - Insurance	\$2,726,674	\$3,500,000
623170 - Chicago Parks Foundation	\$0	\$200,000
623175 - Neighborspace	\$100,000	\$100,000
623180 - Garfield Park Conservatory Alliance	\$180,000	\$200,000
623190 - Reserve for Training	\$72,945	\$69,495
623195 - Travel Expenses	\$16,900	\$19,685
626005 - Parking Management	\$1,188,770	\$1,229,635
626010 - MLK Center Management	\$1,255,058	\$1,113,338
626015 - Ice Skating Management	\$750,000	\$958,667
626020 - Reprographic Services	\$270,227	\$270,227
626025 - Landscape Services	\$3,862,390	\$3,942,390
626035 - Concessions Management	\$725,000	\$750,000
626040 - Harbor Management	\$10,014,070	\$10,279,135
626045 - Soldier Field Management	\$16,509,733	\$17,088,419
626050 - Golf Management	\$4,060,700	\$4,695,394
626055 - McFetridge Sports Center Management	\$0	\$1,232,784
<b>623000 - Contractual Services</b>	<b>\$96,385,699</b>	<b>\$102,209,003</b>
624005 - Special Program Expense	\$195,075	\$196,600
624015 - Tournament Expense	\$40,000	\$40,000
<b>624000 - Program Expense</b>	<b>\$235,075</b>	<b>\$236,600</b>
600005 - Interest Expense	\$42,854,104	\$42,142,942
600007 - Interest Expense - Other	\$100,000	\$100,000
600015 - Principal Pymt Bond Debt Service	\$44,090,000	\$47,530,000
625005 - Remittance To Zoo	\$5,600,000	\$5,600,000
625010 - Remittance To Aquarium & Museum	\$30,645,560	\$31,130,508
625015 - Judgments	\$1,000,000	\$1,000,000
625020 - Pension Expense	\$10,488,466	\$11,146,378
<b>625000 - Other Expense</b>	<b>\$134,778,131</b>	<b>\$138,649,828</b>
<b>Total</b>	<b>\$257,923,673</b>	<b>\$270,784,732</b>

# Board of Commissioners - 8110

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$245,836	\$165,437	\$165,437
612005 - Health Benefits	\$35,092	\$34,929	\$0
612006 - Dental Benefits	\$684	\$457	\$452
612007 - Life Insurance	\$806	\$253	\$253
612010 - Furlough Day Expense Offset	\$1,615	\$0	\$0
613005 - Medicare Tax	\$2,722	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$286,755</b>	<b>\$201,076</b>	<b>\$166,143</b>
620075 - General Supplies	\$1,068	\$1,500	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$1,068</b>	<b>\$1,500</b>	<b>\$1,000</b>
623020 - Professional Services	\$739	\$1,500	\$1,000
623090 - Car Allowance & Carfare	\$0	\$200	\$100
623130 - General Contractual Services	\$1,299	\$10,000	\$5,000
623195 - Travel Expenses	\$1,716	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$3,754</b>	<b>\$11,700</b>	<b>\$6,100</b>
<b>Total</b>	<b>\$291,576</b>	<b>\$214,276</b>	<b>\$173,243</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
EXEC ASST TO BD OF COMM	1	1	\$116,454	\$116,454
STAFF ASST TO COMMISSIONER	1	1	\$48,983	\$48,983
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$165,437</b>	<b>\$165,437</b>

# Board of Commissioners - Audit - 8140

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$142,453	\$224,552	\$224,552
612005 - Health Benefits	\$10,245	\$20,777	\$0
612006 - Dental Benefits	\$408	\$627	\$621
612007 - Life Insurance	\$552	\$371	\$371
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$1,598	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$155,256</b>	<b>\$246,326</b>	<b>\$225,543</b>
620015 - Books, Periodicals	\$0	\$500	\$500
620060 - Office Supplies	\$0	\$1,000	\$1,000
620075 - General Supplies	\$0	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,000</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	\$34,000	\$34,000
623035 - Dues And Memberships	\$175	\$500	\$500
623090 - Car Allowance & Carfare	\$0	\$500	\$500
623130 - General Contractual Services	\$0	\$7,000	\$7,000
623195 - Travel Expenses	\$0	\$1,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$175</b>	<b>\$43,000</b>	<b>\$43,000</b>
<b>Total</b>	<b>\$155,431</b>	<b>\$292,326</b>	<b>\$271,543</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
AUDITOR	2	2	\$112,902	\$112,902
DIR OF AUDIT	1	1	\$111,650	\$111,650
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$224,552</b>	<b>\$224,552</b>

# Communications - 8150

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$829,081	\$988,981	\$814,322
611020 - Overtime	\$371	\$0	\$0
612005 - Health Benefits	\$101,732	\$157,852	\$0
612006 - Dental Benefits	\$3,839	\$4,115	\$3,234
612007 - Life Insurance	\$3,253	\$1,771	\$1,400
612010 - Furlough Day Expense Offset	\$4,764	\$0	\$0
613005 - Medicare Tax	\$9,260	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$952,300</b>	<b>\$1,152,719</b>	<b>\$818,956</b>
620060 - Office Supplies	\$917	\$1,000	\$1,300
620075 - General Supplies	\$1,256	\$5,500	\$5,500
<b>62000 - Materials and Supplies</b>	<b>\$2,172</b>	<b>\$6,500</b>	<b>\$6,800</b>
623020 - Professional Services	\$340,031	\$306,000	\$306,000
623035 - Dues And Memberships	\$250	\$0	\$250
623090 - Car Allowance & Carfare	\$259	\$200	\$150
623100 - Management Fee Expense	\$2,312	\$0	\$0
623105 - Program and Event Advertisement	\$64,374	\$130,000	\$150,000
623130 - General Contractual Services	\$108,712	\$100,000	\$100,000
<b>623000 - Contractual Services</b>	<b>\$515,938</b>	<b>\$536,200</b>	<b>\$556,400</b>
<b>Total</b>	<b>\$1,470,410</b>	<b>\$1,695,419</b>	<b>\$1,382,156</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ASSISTANT PRESS SECRETARY	2	2	\$112,089	\$112,089
ASST COMMUNICATIONS DIRECTOR	1	1	\$81,149	\$81,149
COMMUNICATIONS SPEC	1	1	\$81,985	\$81,985
DEP DIR OF COMMUNICATIONS	1	1	\$92,540	\$92,540
DIR OF COMMUNICATIONS	1	1	\$126,875	\$126,875
LEGISL & COMM AFFAIRS LIAISON	1	0	\$61,059	\$0
MARKETING SPECIALIST	1	1	\$53,839	\$53,839
PLANNING COORDINATOR	1	0	\$77,772	\$0
PUBLIC DOCUMENTS MANAGER	1	1	\$65,975	\$65,975
REPROGRAPHICS TECHNICIAN II	1	1	\$67,677	\$70,239
REPROGRAPHICS TECHNICIAN III	1	1	\$47,204	\$48,990
SPECIAL PROJECT ASSISTANT	1	0	\$52,657	\$0
STAFF ASSISTANT TO DIRECTOR	1	1	\$44,146	\$44,146
<b>Total</b>	<b>14</b>	<b>11</b>	<b>\$964,967</b>	<b>\$777,827</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
INTERN (H)	0	1,040	\$0	\$12,480
SPECIAL PROJECT ASSISTANT (H)	1,820	1,820	\$24,015	\$24,015
<b>Total</b>	<b>1,820</b>	<b>2,860</b>	<b>\$24,015</b>	<b>\$36,495</b>

# Community Recreation - Administration - 8350

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$782,306	\$488,552	\$362,100
611020 - Overtime	\$1,217	\$0	\$0
612005 - Health Benefits	\$77,939	\$61,302	\$0
612006 - Dental Benefits	\$1,806	\$1,062	\$660
612007 - Life Insurance	\$2,426	\$759	\$506
612010 - Furlough Day Expense Offset	\$5,477	\$0	\$0
613005 - Medicare Tax	\$8,837	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$880,008</b>	<b>\$551,675</b>	<b>\$363,265</b>
620060 - Office Supplies	\$8,500	\$9,000	\$2,500
<b>62000 - Materials and Supplies</b>	<b>\$8,500</b>	<b>\$9,000</b>	<b>\$2,500</b>
623090 - Car Allowance & Carfare	\$1,510	\$6,000	\$6,000
623130 - General Contractual Services	\$8,065	\$15,000	\$12,000
623190 - Reserve for Training	\$26,869	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$36,444</b>	<b>\$21,000</b>	<b>\$18,000</b>
624005 - Special Program Expense	\$44,852	\$49,000	\$55,000
<b>624000 - Program Expense</b>	<b>\$44,852</b>	<b>\$49,000</b>	<b>\$55,000</b>
<b>Total</b>	<b>\$969,804</b>	<b>\$630,675</b>	<b>\$438,765</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ADMIN SECRETARY I	1	0	\$39,174	\$0
ASST DIRECTOR OF RECREATION	3	2	\$247,278	\$160,000
CHIEF PROGRAMMING OFFICER	1	1	\$142,100	\$142,100
SR PROGRAM & EVENT COORD	1	1	\$60,000	\$60,000
<b>Total</b>	<b>6</b>	<b>4</b>	<b>\$488,552</b>	<b>\$362,100</b>

# Community Recreation - Aquatics - 8430

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$256,048	\$243,729	\$245,908
612005 - Health Benefits	\$34,293	\$43,708	\$0
612006 - Dental Benefits	\$1,239	\$1,224	\$1,208
612007 - Life Insurance	\$1,228	\$529	\$529
612010 - Furlough Day Expense Offset	\$2,069	\$0	\$0
613005 - Medicare Tax	\$2,285	\$0	\$0
613007 - Social Security	\$213	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$297,375</b>	<b>\$289,191</b>	<b>\$247,645</b>
620045 - Recreation Supplies	\$49,499	\$51,200	\$51,200
620065 - Uniforms	\$62,138	\$65,900	\$65,900
620075 - General Supplies	\$82,601	\$80,500	\$80,500
<b>62000 - Materials and Supplies</b>	<b>\$194,239</b>	<b>\$197,600</b>	<b>\$197,600</b>
623090 - Car Allowance & Carfare	\$0	\$2,000	\$3,500
623093 - Transportation Services	\$2,420	\$3,600	\$3,000
623130 - General Contractual Services	\$28,026	\$37,000	\$34,000
623190 - Reserve for Training	\$30,452	\$40,000	\$38,000
<b>623000 - Contractual Services</b>	<b>\$60,898</b>	<b>\$82,600</b>	<b>\$78,500</b>
624015 - Tournament Expense	\$36,620	\$40,000	\$40,000
<b>624000 - Program Expense</b>	<b>\$36,620</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Total</b>	<b>\$589,132</b>	<b>\$609,391</b>	<b>\$563,745</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ADMIN SECRETARY I	2	2	\$78,348	\$78,348
MANAGER OF BEACHES & POOLS	1	1	\$75,000	\$75,000
MANAGER OF SAILING	0.5	0.5	\$32,816	\$32,816
SPECIAL PROJ COORDINATOR	1	1	\$57,565	\$59,744
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>\$243,729</b>	<b>\$245,908</b>

# Comptroller - 8300

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$902,675	\$1,166,958	\$1,151,621
612005 - Health Benefits	\$99,475	\$148,498	\$0
612006 - Dental Benefits	\$2,703	\$3,191	\$3,358
612007 - Life Insurance	\$4,195	\$2,241	\$2,359
612010 - Furlough Day Expense Offset	\$7,137	\$0	\$0
613005 - Medicare Tax	\$10,829	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,027,013</b>	<b>\$1,320,887</b>	<b>\$1,157,338</b>
620015 - Books, Periodicals	\$662	\$1,200	\$1,200
620060 - Office Supplies	\$4,440	\$13,000	\$13,000
620075 - General Supplies	\$7,718	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$12,821</b>	<b>\$18,200</b>	<b>\$18,200</b>
623020 - Professional Services	\$371,669	\$420,000	\$420,000
623035 - Dues And Memberships	\$926	\$1,750	\$1,750
623090 - Car Allowance & Carfare	\$141	\$100	\$100
623130 - General Contractual Services	\$17,429	\$28,480	\$28,480
623195 - Travel Expenses	\$2,919	\$3,200	\$3,200
<b>623000 - Contractual Services</b>	<b>\$393,084</b>	<b>\$453,530</b>	<b>\$453,530</b>
<b>Total</b>	<b>\$1,432,917</b>	<b>\$1,792,617</b>	<b>\$1,629,068</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACCOUNTING MGR	1	1	\$70,633	\$70,633
ACCOUNTS PAYABLE ACCOUNTANT	3	3	\$123,361	\$123,361
ACCOUNTS PAYABLE ANALYST	1	1	\$48,957	\$48,957
ACCOUNTS PAYABLE MANAGER	1	1	\$55,000	\$55,000
ADMIN SECRETARY I	1	1	\$39,174	\$39,174
ASSISTANT COMPTROLLER	1	1	\$70,564	\$65,811
COMPTROLLER	1	1	\$105,000	\$105,000
DEPUTY COMPTROLLER	1	1	\$83,230	\$83,230
FINANCE COORDINATOR	2	2	\$101,128	\$105,269
FINANCIAL ANALYST	3	3	\$142,235	\$142,235
PAYROLL ADMINISTRATOR	1	1	\$55,106	\$55,106
PAYROLL MANAGER	1	1	\$75,605	\$75,605
SENIOR PAYROLL ACCOUNTANT	1	1	\$52,657	\$52,657
STAFF ASSISTANT TO DIRECTOR	1	1	\$53,881	\$53,881
<b>Total</b>	<b>19</b>	<b>19</b>	<b>\$1,076,531</b>	<b>\$1,075,919</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
FINANCIAL ANALYST (H)	2,080	1,456	\$46,748	\$32,724
INTERN (H)	3,640	3,640	\$43,680	\$42,980
<b>Total</b>	<b>5,720</b>	<b>5,096</b>	<b>\$90,428</b>	<b>\$75,704</b>

# Disability Policy Office - 8610

## District Administration

## Special Recreation Activity Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$206,035	\$171,281	\$173,152
612005 - Health Benefits	\$33,713	\$32,852	\$0
612006 - Dental Benefits	\$564	\$364	\$349
612007 - Life Insurance	\$808	\$271	\$253
612010 - Furlough Day Expense Offset	\$2,482	\$0	\$0
613005 - Medicare Tax	\$2,253	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$245,854</b>	<b>\$204,768</b>	<b>\$173,754</b>
620045 - Recreation Supplies	\$15,724	\$19,000	\$17,500
620075 - General Supplies	\$8,398	\$9,500	\$9,500
<b>620000 - Materials and Supplies</b>	<b>\$24,122</b>	<b>\$28,500</b>	<b>\$27,000</b>
621005 - Small Electronic Equipment	\$0	\$4,750	\$2,375
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$4,750</b>	<b>\$2,375</b>
622045 - Construction	\$3,465	\$0	\$0
<b>622000 - Land and Improvement</b>	<b>\$3,465</b>	<b>\$0</b>	<b>\$0</b>
623020 - Professional Services	\$145,446	\$14,250	\$14,250
623090 - Car Allowance & Carfare	\$722	\$1,900	\$1,600
623130 - General Contractual Services	\$42,728	\$60,000	\$60,000
623190 - Reserve for Training	\$1,505	\$4,750	\$3,000
<b>623000 - Contractual Services</b>	<b>\$190,401</b>	<b>\$80,900</b>	<b>\$78,850</b>
624005 - Special Program Expense	\$13,887	\$38,000	\$30,000
<b>624000 - Program Expense</b>	<b>\$13,887</b>	<b>\$38,000</b>	<b>\$30,000</b>
<b>Total</b>	<b>\$477,729</b>	<b>\$356,918</b>	<b>\$311,979</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
DISABILITY POLICY OFFICER	1	1	\$97,966	\$97,966
SENIOR PROGRAM SPECIALIST	1	1	\$54,116	\$54,116
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$152,082</b>	<b>\$152,082</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
INTERN (H)	1,600	1,600	\$19,200	\$21,071
<b>Total</b>	<b>1,600</b>	<b>1,600</b>	<b>\$19,200</b>	<b>\$21,071</b>

# Facilities Management - 8460

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$900,413	\$702,020	\$720,177
611020 - Overtime	\$38,843	\$0	\$0
612005 - Health Benefits	\$78,372	\$122,592	\$0
612006 - Dental Benefits	\$1,381	\$1,661	\$1,541
612007 - Life Insurance	\$2,388	\$1,229	\$1,229
612010 - Furlough Day Expense Offset	\$8,203	\$0	\$0
613005 - Medicare Tax	\$11,275	\$0	\$0
613007 - Social Security	\$6,536	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,047,412</b>	<b>\$827,502</b>	<b>\$722,947</b>
620020 - Bldgs/Maint Supplies	\$994	\$1,500	\$1,500
<b>620000 - Materials and Supplies</b>	<b>\$994</b>	<b>\$1,500</b>	<b>\$1,500</b>
621015 - Small General Equipment	\$359	\$2,500	\$2,500
<b>621000 - Small Tools and Equipment</b>	<b>\$359</b>	<b>\$2,500</b>	<b>\$2,500</b>
623090 - Car Allowance & Carfare	\$4,038	\$0	\$0
623100 - Management Fee Expense	\$6,807,272	\$8,152,500	\$8,152,500
<b>623000 - Contractual Services</b>	<b>\$6,811,310</b>	<b>\$8,152,500</b>	<b>\$8,152,500</b>
<b>Total</b>	<b>\$7,860,075</b>	<b>\$8,984,002</b>	<b>\$8,879,447</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ADMN SECRETARY II	1	1	\$63,484	\$63,484
DEP DIR OF FACIL MANAGEMENT	1	1	\$110,000	\$110,000
DIR OF FACILITY MANAGEMENT	1	1	\$91,843	\$110,000
PROJECT MANAGER	3	3	\$202,200	\$202,200
PROPERTY INSPECTOR	2	2	\$101,163	\$101,163
PROPERTY SUPERVISOR	1	1	\$72,213	\$72,213
STAFF ASSISTANT TO DIRECTOR	1	1	\$61,117	\$61,117
<b>Total</b>	<b>10</b>	<b>10</b>	<b>\$702,020</b>	<b>\$720,177</b>

# Facilities Management - Capital Construction - 8260

## District Administration

## Capital Project Administration Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$0	\$1,144,050	\$1,163,909
612005 - Health Benefits	\$0	\$159,110	\$0
612006 - Dental Benefits	\$0	\$2,334	\$2,272
612007 - Life Insurance	\$0	\$1,800	\$1,800
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$1,307,294</b>	<b>\$1,167,980</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>\$1,335,114</b>	<b>\$1,195,800</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ARCHITECTURAL DESIGNER	1	1	\$77,772	\$80,703
ASSISTANT ARCHITECT	1	1	\$68,000	\$70,573
ASST CIVIL DESIGN ENGINEER	1	1	\$83,242	\$86,381
ASST ELECT DESIGN ENGINEER	1	1	\$83,242	\$86,381
ASST JOB ORDER CONTRACT COORD	1	1	\$71,376	\$74,077
CAPITAL PROJECTS MANAGER	2	2	\$189,526	\$189,526
CONSTRUCTION INSPECTOR I	1	1	\$64,560	\$67,004
CONSTRUCTION INSPECTOR II	1	1	\$77,772	\$80,703
JOB ORDER CONTRACT COORDINATO	1	1	\$78,221	\$78,221
PROJECT MANAGER	4	4	\$312,340	\$312,340
STAFF ASSISTANT TO DIRECTOR	1	1	\$38,000	\$38,000
<b>Total</b>	<b>15</b>	<b>15</b>	<b>\$1,144,051</b>	<b>\$1,163,909</b>

# Facilities Management - Planning and Development - 8270

## District Administration

## Capital Project Administration Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$0	\$980,005	\$977,920
612005 - Health Benefits	\$0	\$159,299	\$0
612006 - Dental Benefits	\$0	\$2,106	\$1,890
612007 - Life Insurance	\$0	\$1,482	\$1,518
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$1,142,892</b>	<b>\$981,327</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	\$14,936	\$14,936
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$19,136</b>	<b>\$19,136</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,173,279</b>	<b>\$1,011,713</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ADMIN SECRETARY I	1	1	\$39,590	\$39,590
ARCHITECT	1	1	\$89,060	\$92,418
DIR OF PLANNING & DEVELOPMENT	1	1	\$126,875	\$126,875
LANDSCAPE ARCH DESIGNER, CL 1	0	1	\$0	\$42,769
PLANNING SUPERVISOR	1	1	\$86,343	\$89,598
PROJECT COORDINATOR	0	1	\$0	\$48,000
PROJECT MANAGER	3	2	\$229,515	\$154,896
RESEARCH AND PLANNING MGR	0	1	\$0	\$104,000
SENIOR LANDSCAPE DESIGNER	1	0	\$79,503	\$0
SENIOR LANDSCAPE TECHNICIAN	1	0	\$52,926	\$0
SENIOR PROJECT MANAGER	2	2	\$177,186	\$152,686
SPECIAL PROJECTS MANAGER	1	1	\$49,088	\$49,088
<b>Total</b>	<b>12</b>	<b>12</b>	<b>\$930,086</b>	<b>\$899,920</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
INTERN (H)	4,160	0	\$49,920	\$0
SPECIAL PROJECT ASSISTANT (H)	0	5,200	\$0	\$78,000
<b>Total</b>	<b>4,160</b>	<b>5,200</b>	<b>\$49,920</b>	<b>\$78,000</b>

# Financial Services - 8175

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$1,090,601	\$1,194,356	\$1,197,681
612005 - Health Benefits	\$163,178	\$213,619	\$0
612006 - Dental Benefits	\$4,199	\$4,233	\$4,014
612007 - Life Insurance	\$4,511	\$2,188	\$2,188
612010 - Furlough Day Expense Offset	\$8,110	\$0	\$0
613005 - Medicare Tax	\$12,557	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,283,156</b>	<b>\$1,414,395</b>	<b>\$1,203,883</b>
620060 - Office Supplies	\$1,520	\$1,500	\$1,500
620075 - General Supplies	\$502	\$1,000	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$2,022</b>	<b>\$2,500</b>	<b>\$2,500</b>
621005 - Small Electronic Equipment	\$0	\$500	\$1,000
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$500</b>	<b>\$1,000</b>
623035 - Dues And Memberships	\$616	\$1,000	\$300
623090 - Car Allowance & Carfare	\$65	\$100	\$100
623130 - General Contractual Services	\$8,978	\$30,000	\$35,000
623195 - Travel Expenses	\$0	\$0	\$1,000
<b>623000 - Contractual Services</b>	<b>\$9,659</b>	<b>\$31,100</b>	<b>\$36,400</b>
<b>Total</b>	<b>\$1,294,837</b>	<b>\$1,448,495</b>	<b>\$1,243,783</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
CHIEF FINANCIAL OFFICER	1	1	\$153,495	\$160,000
DEP DIR OF FINANCE	1	1	\$98,131	\$98,131
FIELD CASHIER (M)	1	1	\$38,895	\$38,895
FINANCE COORDINATOR	7	7	\$375,598	\$389,790
FINANCE MANAGER	5	5	\$327,821	\$327,821
FINANCIAL ANALYST	2	2	\$110,359	\$110,359
SPECIAL PROJECT ASSISTANT	1	1	\$46,684	\$46,684
<b>Total</b>	<b>18</b>	<b>18</b>	<b>\$1,150,983</b>	<b>\$1,171,680</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
FINANCIAL ANALYST (H)	1,040	1,300	\$18,616	\$26,000
INTERN (H)	3,120	0	\$24,755	\$0
<b>Total</b>	<b>4,160</b>	<b>1,300</b>	<b>\$43,371</b>	<b>\$26,000</b>

# General Superintendent - 8130

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$294,554	\$253,940	\$253,940
612005 - Health Benefits	\$26,344	\$23,401	\$0
612006 - Dental Benefits	\$494	\$221	\$664
612007 - Life Insurance	\$444	\$135	\$135
612010 - Furlough Day Expense Offset	\$900	\$0	\$0
613005 - Medicare Tax	\$3,712	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$326,449</b>	<b>\$277,698</b>	<b>\$254,740</b>
620075 - General Supplies	\$925	\$1,000	\$500
<b>620000 - Materials and Supplies</b>	<b>\$925</b>	<b>\$1,000</b>	<b>\$500</b>
623020 - Professional Services	\$210	\$0	\$0
623035 - Dues And Memberships	\$810	\$0	\$0
623090 - Car Allowance & Carfare	\$306	\$500	\$500
623130 - General Contractual Services	\$551	\$5,000	\$5,000
623190 - Reserve for Training	\$79	\$0	\$0
623195 - Travel Expenses	\$7,966	\$2,000	\$2,000
<b>623000 - Contractual Services</b>	<b>\$9,922</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Total</b>	<b>\$337,295</b>	<b>\$286,198</b>	<b>\$262,740</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
EXEC SEC TO GENERAL SUPER	1	1	\$71,050	\$71,050
GENERAL SUPERINTENDENT & CEO	1	1	\$182,890	\$182,890
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$253,940</b>	<b>\$253,940</b>

# General Superintendent - Chief's Office - 8170

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$569,297	\$748,821	\$889,169
612005 - Health Benefits	\$70,469	\$109,645	\$0
612006 - Dental Benefits	\$1,879	\$2,207	\$1,882
612007 - Life Insurance	\$1,772	\$1,030	\$1,147
612010 - Furlough Day Expense Offset	\$6,049	\$0	\$0
613005 - Medicare Tax	\$6,966	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$656,432</b>	<b>\$861,702</b>	<b>\$892,198</b>
620075 - General Supplies	\$1,671	\$5,250	\$5,250
<b>620000 - Materials and Supplies</b>	<b>\$1,671</b>	<b>\$5,250</b>	<b>\$5,250</b>
623035 - Dues And Memberships	\$16,085	\$21,000	\$19,600
623090 - Car Allowance & Carfare	\$1,161	\$1,000	\$1,000
623100 - Management Fee Expense	(\$2,409)	\$0	\$0
623130 - General Contractual Services	\$750	\$1,000	\$1,000
623190 - Reserve for Training	\$0	\$0	\$2,000
623195 - Travel Expenses	\$2,057	\$4,000	\$3,000
<b>623000 - Contractual Services</b>	<b>\$17,644</b>	<b>\$27,000</b>	<b>\$26,600</b>
<b>Total</b>	<b>\$675,747</b>	<b>\$893,952</b>	<b>\$924,048</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
AUDITOR	1	1	\$83,396	\$83,396
CHIEF ADMINISTRATIVE OFFICER	1	1	\$142,100	\$142,100
CHIEF OF STAFF	1	1	\$140,000	\$142,100
CHIEF OPERATING OFFICER	1	1	\$142,100	\$142,100
EXEC ASST TO GEN SUPT	0	1	\$0	\$125,000
EXEC SECY TO CHF OPR OFF	1	1	\$81,985	\$81,985
PROJECT COORDINATOR	0	1	\$0	\$51,300
SPECIAL PROJECTS FACILITATOR	0	1	\$0	\$40,000
STAFF ASSISTANT TO CHIEF	1	1	\$65,588	\$65,588
STAFF ASSISTANT TO DIRECTOR	2	0	\$93,652	\$0
<b>Total</b>	<b>8</b>	<b>9</b>	<b>\$748,821</b>	<b>\$873,569</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
INTERN (H)	0	1,300	\$0	\$15,600
<b>Total</b>	<b>0</b>	<b>1,300</b>	<b>\$0</b>	<b>\$15,600</b>

# General Superintendent - Chief's Office - 8170

## District Administration

## Capital Project Administration Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$0	\$40,000	\$0
612005 - Health Benefits	\$0	\$4,392	\$0
612006 - Dental Benefits	\$0	\$158	\$0
612007 - Life Insurance	\$0	\$118	\$0
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$44,667</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$44,667</b>	<b>\$0</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
SPECIAL PROJECTS FACILITATOR	1	0	\$40,000	\$0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>\$40,000</b>	<b>\$0</b>

# Human Resources - 8220

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$475,018	\$522,448	\$523,467
611020 - Overtime	\$839	\$0	\$0
612005 - Health Benefits	\$35,781	\$68,307	\$0
612006 - Dental Benefits	\$732	\$985	\$1,096
612007 - Life Insurance	\$1,354	\$876	\$876
612010 - Furlough Day Expense Offset	\$4,371	\$0	\$0
613005 - Medicare Tax	\$5,761	\$361,571	\$0
613007 - Social Security	\$9,391	\$310,678	\$0
<b>610000 - Personnel Services</b>	<b>\$533,246</b>	<b>\$1,264,866</b>	<b>\$525,439</b>
620060 - Office Supplies	\$780	\$500	\$500
620075 - General Supplies	\$981	\$1,500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$1,762</b>	<b>\$2,000</b>	<b>\$1,000</b>
623020 - Professional Services	\$721	\$2,000	\$800
623090 - Car Allowance & Carfare	\$0	\$100	\$0
623130 - General Contractual Services	\$405,641	\$410,000	\$440,000
623190 - Reserve for Training	\$200	\$1,000	\$500
<b>623000 - Contractual Services</b>	<b>\$406,562</b>	<b>\$413,100</b>	<b>\$441,300</b>
<b>Total</b>	<b>\$941,570</b>	<b>\$1,679,966</b>	<b>\$967,739</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
DEP DIR OF HUMAN RESOURCES	1	1	\$81,148	\$81,148
DIRECTOR OF HUMAN RESOURCES	1	1	\$111,650	\$111,650
EMPLOYMENT SERVICES MANAGER	1	1	\$75,390	\$75,390
HR ANALYST II	1	1	\$52,975	\$52,975
HR TECHNICIAN III	2	2	\$98,724	\$98,724
HUMAN RESOURCES MNGR	1	1	\$71,050	\$71,050
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$490,937</b>	<b>\$490,937</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
INTERN (H)	2,808	2,496	\$31,512	\$32,531
<b>Total</b>	<b>2,808</b>	<b>2,496</b>	<b>\$31,512</b>	<b>\$32,531</b>

# Human Resources - 8220

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## District Administration

## Liability Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
613010 - Unemployment Obligations	\$1,960,418	\$2,147,662	\$2,362,000
<b>61000 - Personnel Services</b>	<b>\$1,960,418</b>	<b>\$2,147,662</b>	<b>\$2,362,000</b>
<b>Total</b>	<b>\$1,960,418</b>	<b>\$2,147,662</b>	<b>\$2,362,000</b>

# Information Technology - 8230

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$315,235	\$317,950	\$393,366
612005 - Health Benefits	\$30,622	\$39,320	\$0
612006 - Dental Benefits	\$843	\$836	\$977
612007 - Life Insurance	\$1,062	\$488	\$606
612010 - Furlough Day Expense Offset	\$3,010	\$0	\$0
613005 - Medicare Tax	\$4,054	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$354,825</b>	<b>\$358,595</b>	<b>\$394,949</b>
620060 - Office Supplies	\$1,296	\$1,700	\$1,700
<b>620000 - Materials and Supplies</b>	<b>\$1,296</b>	<b>\$1,700</b>	<b>\$1,700</b>
621005 - Small Electronic Equipment	\$14,693	\$15,545	\$15,545
<b>621000 - Small Tools and Equipment</b>	<b>\$14,693</b>	<b>\$15,545</b>	<b>\$15,545</b>
623015 - Communication Services & Expenses	\$2,465,140	\$2,491,346	\$2,802,710
623020 - Professional Services	\$2,328,891	\$2,414,862	\$2,623,880
623035 - Dues And Memberships	\$571	\$1,620	\$1,620
623055 - Repair & Maintenance	\$1,663,098	\$1,761,398	\$1,970,075
623195 - Travel Expenses	\$0	\$1,000	\$1,650
626020 - Reprographic Services	\$0	\$0	\$270,227
<b>623000 - Contractual Services</b>	<b>\$6,457,699</b>	<b>\$6,670,226</b>	<b>\$7,670,162</b>
624005 - Special Program Expense	\$2,929	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$2,929</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$6,831,442</b>	<b>\$7,046,066</b>	<b>\$8,082,356</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$56,098	\$56,514
DIR OF INFO TECHNOLOGY	1	1	\$111,575	\$111,575
PROJECT MANAGER	0	1	\$0	\$75,000
TELECOMMUNICATONS SUPV	1	1	\$61,229	\$61,229
WEB DESIGN PROJECT MANAGER	1	1	\$89,048	\$89,048
<b>Total</b>	<b>4</b>	<b>5</b>	<b>\$317,950</b>	<b>\$393,366</b>

**District Administration**

**Corporate Fund**

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$1,675,821	\$1,891,257	\$1,752,946
612005 - Health Benefits	\$166,476	\$246,880	\$0
612006 - Dental Benefits	\$4,832	\$5,417	\$4,478
612007 - Life Insurance	\$5,461	\$2,747	\$2,800
612010 - Furlough Day Expense Offset	\$11,169	\$0	\$0
613005 - Medicare Tax	\$20,375	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,884,134</b>	<b>\$2,146,301</b>	<b>\$1,760,225</b>
620015 - Books, Periodicals	\$4,876	\$10,272	\$10,272
620060 - Office Supplies	\$5,457	\$10,220	\$10,220
620075 - General Supplies	\$10,016	\$20,000	\$20,000
<b>620000 - Materials and Supplies</b>	<b>\$20,349</b>	<b>\$40,492</b>	<b>\$40,492</b>
623020 - Professional Services	\$339,608	\$220,000	\$220,000
623090 - Car Allowance & Carfare	\$6,197	\$7,500	\$7,500
623100 - Management Fee Expense	(\$2,409)	\$0	\$0
623130 - General Contractual Services	\$357,681	\$351,832	\$351,832
623190 - Reserve for Training	\$6,515	\$7,500	\$7,500
623195 - Travel Expenses	\$4,985	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$712,575</b>	<b>\$586,832</b>	<b>\$586,832</b>
<b>Total</b>	<b>\$2,617,058</b>	<b>\$2,773,625</b>	<b>\$2,387,549</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
AREA MANAGER	0	1	\$0	\$78,505
ASSISTANT DIR OF PARK SERVICES	1	1	\$80,822	\$80,822
COUNSEL	3	4	\$227,847	\$313,334
DEP DIR OF LEG & COMM AFFAIRS	1	0	\$105,859	\$0
DEPUTY GENERAL COUNSEL	2	1	\$238,470	\$116,670
DIR OF RISK MANAGEMENT	1	1	\$106,854	\$106,854
FIRST DEPUTY GENERAL COUNSEL	1	1	\$131,950	\$131,950
GENERAL COUNSEL	1	1	\$153,495	\$140,000
LEGAL SECRETARY	3	3	\$117,684	\$117,684
LEGISL & COMM AFFAIRS LIAISON	1	0	\$62,846	\$0
PARALEGAL	2	2	\$89,938	\$89,938
SENIOR COUNSEL	4	5	\$390,481	\$465,481
STAFF ASSISTANT TO CHIEF	1	1	\$43,978	\$43,978
STAFF ASSISTANT TO DIRECTOR	1	1	\$42,755	\$42,755
<b>Total</b>	<b>22</b>	<b>22</b>	<b>\$1,792,979</b>	<b>\$1,727,971</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
INTERN (H)	7,020	1,784	\$98,280	\$24,976
<b>Total</b>	<b>7,020</b>	<b>1,784</b>	<b>\$98,280</b>	<b>\$24,976</b>

# Law - 8280

## District Administration

## Liability Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
625035 - Workers Compensation	\$3,030,668	\$3,525,000	\$3,525,000
<b>610000 - Personnel Services</b>	<b>\$3,030,668</b>	<b>\$3,525,000</b>	<b>\$3,525,000</b>
623020 - Professional Services	\$161,583	\$238,593	\$238,593
623025 - Litigation Expense - Subpeona Fee	\$69,742	\$122,726	\$122,726
623150 - Insurance	\$3,030,657	\$2,726,674	\$3,500,000
<b>623000 - Contractual Services</b>	<b>\$3,261,982</b>	<b>\$3,087,993</b>	<b>\$3,861,319</b>
625015 - Judgments	\$1,222,265	\$1,000,000	\$1,000,000
<b>625000 - Other Expense</b>	<b>\$1,222,265</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Total</b>	<b>\$7,514,915</b>	<b>\$7,612,993</b>	<b>\$8,386,319</b>

# Legislative & Community Affairs - 8160

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$65,936	\$0	\$356,088
612005 - Health Benefits	\$9,189	\$0	\$0
612006 - Dental Benefits	\$295	\$0	\$1,354
612007 - Life Insurance	\$275	\$0	\$488
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$807	\$0	\$0
613007 - Social Security	\$4	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$76,507</b>	<b>\$0</b>	<b>\$357,930</b>
620060 - Office Supplies	\$0	\$0	\$2,000
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
623130 - General Contractual Services	\$159	\$0	\$1,000
<b>623000 - Contractual Services</b>	<b>\$159</b>	<b>\$0</b>	<b>\$1,000</b>
<b>Total</b>	<b>\$76,666</b>	<b>\$0</b>	<b>\$360,930</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
DIR OF LEGISLATIVE/COM AFFAIRS	0	1	\$0	\$110,000
LEGISL & COMM AFFAIRS LIAISON	0	1	\$0	\$61,059
PLANNING COORDINATOR	0	1	\$0	\$80,703
SPECIAL PROJECT ASSISTANT	0	1	\$0	\$52,657
STAFF ASSISTANT TO DIRECTOR	0	1	\$0	\$51,669
<b>Total</b>	<b>0</b>	<b>5</b>	<b>\$0</b>	<b>\$356,088</b>

# Natural Resources - 8450

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$779,569	\$883,755	\$951,902
611020 - Overtime	\$444	\$0	\$0
612005 - Health Benefits	\$89,113	\$121,152	\$0
612006 - Dental Benefits	\$2,336	\$2,273	\$2,445
612007 - Life Insurance	\$2,704	\$1,347	\$1,500
612010 - Furlough Day Expense Offset	\$8,362	\$0	\$0
613005 - Medicare Tax	\$8,868	\$0	\$0
613007 - Social Security	\$2,718	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$894,113</b>	<b>\$1,008,527</b>	<b>\$955,847</b>
620035 - Landscape Supplies	\$934,545	\$983,156	\$983,156
620060 - Office Supplies	\$12,306	\$12,500	\$15,000
620065 - Uniforms	\$0	\$53,000	\$75,000
620075 - General Supplies	\$6,430	\$7,650	\$7,650
<b>620000 - Materials and Supplies</b>	<b>\$953,281</b>	<b>\$1,056,306</b>	<b>\$1,080,806</b>
621020 - Small Tools	\$211,712	\$229,500	\$229,500
<b>621000 - Small Tools and Equipment</b>	<b>\$211,712</b>	<b>\$229,500</b>	<b>\$229,500</b>
623020 - Professional Services	\$0	\$1,800	\$1,800
623030 - Disposal Of Waste	\$2,248,400	\$2,405,410	\$2,405,410
623035 - Dues And Memberships	\$295	\$1,391	\$1,391
623050 - Rental of Equipment	\$163,714	\$189,500	\$189,500
623055 - Repair & Maintenance	(\$27)	\$0	\$0
623090 - Car Allowance & Carfare	\$4,875	\$10,000	\$10,000
623100 - Management Fee Expense	\$1,388,096	\$1,457,535	\$1,457,535
623130 - General Contractual Services	\$297,749	\$340,000	\$315,500
623190 - Reserve for Training	\$3,709	\$5,000	\$5,000
623195 - Travel Expenses	\$3,536	\$1,600	\$1,600
626025 - Landscape Services	\$4,019,524	\$3,862,390	\$3,942,390
<b>623000 - Contractual Services</b>	<b>\$8,129,869</b>	<b>\$8,274,626</b>	<b>\$8,330,126</b>
627070 - Equipment Expense	\$78,469	\$0	\$0
<b>627000 - Fixed Asset Expense</b>	<b>\$78,469</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$10,267,444</b>	<b>\$10,568,959</b>	<b>\$10,596,279</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$53,257	\$48,427
ADMN SECRETARY II	2	2	\$95,330	\$95,330
DEP DIR OF NATURAL RESOURCES	1	1	\$94,292	\$94,292
DIR OF NATURAL RESOURCES	1	1	\$120,438	\$120,438
DISTRICT FORESTER	1	1	\$58,851	\$58,851
FACILITIES MANAGER	1	1	\$97,416	\$97,416
NATURAL AREAS MANAGER	1	1	\$63,500	\$63,500
OPERATIONS SUPPORT MANAGER	2	2	\$117,491	\$117,491
PROJECT MANAGER	1	2	\$80,000	\$145,000

# Natural Resources - 8450

## District Administration

## Corporate Fund

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
VOLUNTEER STEWARDSHIP COORD	1	1	\$46,768	\$46,768
<b>Total</b>	<b>12</b>	<b>13</b>	<b>\$827,343</b>	<b>\$887,513</b>

<b>Hourly Positions</b>	<b>2013 Hours</b>	<b>2014 Hours</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
INTERN (H)	4,160	850	\$41,600	\$8,500
PROGRAM & EVENT FACILITATOR (	0	1,040	\$0	\$18,720
SPECIAL PROJECT ASSISTANT (H)	935	3,000	\$14,812	\$37,170
<b>Total</b>	<b>5,095</b>	<b>4,890</b>	<b>\$56,412</b>	<b>\$64,390</b>

# Natural Resources - 8450

## District Administration

## Capital Project Administration Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$0	\$0	\$65,000
612006 - Dental Benefits	\$0	\$0	\$70
612007 - Life Insurance	\$0	\$0	\$135
<b>61000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,206</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,206</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
PROJECT MANAGER	0	1	\$0	\$65,000
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$65,000</b>

# New Business Development - 8600

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$4,476	\$177,351	\$177,351
612005 - Health Benefits	\$406	\$16,426	\$0
612006 - Dental Benefits	\$10	\$143	\$137
612007 - Life Insurance	\$8	\$118	\$118
613005 - Medicare Tax	\$103	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$5,003</b>	<b>\$194,038</b>	<b>\$177,606</b>
620015 - Books, Periodicals	\$0	\$0	\$100
620060 - Office Supplies	\$0	\$500	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$500</b>	<b>\$1,100</b>
623130 - General Contractual Services	\$0	\$7,500	\$400,550
623190 - Reserve for Training	\$0	\$2,000	\$2,000
623195 - Travel Expenses	\$0	\$0	\$600
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,500</b>	<b>\$403,150</b>
<b>Total</b>	<b>\$5,003</b>	<b>\$204,038</b>	<b>\$581,856</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
DEVELOPMENT MANAGER	1	1	\$67,351	\$67,351
DIR NEW BUSINESS DEVELOPMENT	1	1	\$110,000	\$110,000
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$177,351</b>	<b>\$177,351</b>

# Office of Budget and Management - 8190

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$391,968	\$469,629	\$445,035
612005 - Health Benefits	\$54,305	\$59,940	\$0
612006 - Dental Benefits	\$1,169	\$1,282	\$1,414
612007 - Life Insurance	\$1,153	\$659	\$777
612010 - Furlough Day Expense Offset	\$1,761	\$0	\$0
613005 - Medicare Tax	\$4,912	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$455,267</b>	<b>\$531,511</b>	<b>\$447,226</b>
620060 - Office Supplies	\$1,310	\$1,500	\$1,500
<b>620000 - Materials and Supplies</b>	<b>\$1,310</b>	<b>\$1,500</b>	<b>\$1,500</b>
623020 - Professional Services	\$475	\$850	\$850
623035 - Dues And Memberships	\$0	\$500	\$500
623090 - Car Allowance & Carfare	\$186	\$500	\$200
623130 - General Contractual Services	\$0	\$19,600	\$19,600
623190 - Reserve for Training	\$1,820	\$1,700	\$3,000
623195 - Travel Expenses	\$0	\$3,100	\$1,000
<b>623000 - Contractual Services</b>	<b>\$2,481</b>	<b>\$26,250</b>	<b>\$25,150</b>
<b>Total</b>	<b>\$459,059</b>	<b>\$559,261</b>	<b>\$473,876</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ASST DIR OF BUDGET & MGMNT	1	0	\$62,331	\$0
BUDGET & POLICY ANALYST	2	2	\$95,035	\$96,274
DEP DIR OF BUDGET & MGMT	1	1	\$81,149	\$81,149
DIR BUDGET & MANAGEMENT	1	1	\$120,500	\$120,500
PROJECT MANAGER	0	1	\$0	\$65,000
STAFF ASSISTANT TO DIRECTOR	1	1	\$41,553	\$41,553
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$400,568</b>	<b>\$404,476</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
FINANCIAL ANALYST (H)	2,808	1,248	\$56,581	\$28,080
INTERN (H)	1,040	1,040	\$12,480	\$12,480
<b>Total</b>	<b>3,848</b>	<b>2,288</b>	<b>\$69,061</b>	<b>\$40,560</b>

# Office of Budget and Management - 8190

## District Administration

## Capital Project Administration Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$0	\$77,859	\$81,149
612005 - Health Benefits	\$0	\$23,401	\$0
612006 - Dental Benefits	\$0	\$457	\$452
612007 - Life Insurance	\$0	\$118	\$118
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$101,835</b>	<b>\$81,719</b>
<b>Total</b>	<b>\$0</b>	<b>\$101,835</b>	<b>\$81,719</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
DEP DIR OF BUDGET & MGMT	0	1	\$0	\$81,149
PROJECT MANAGER	1	0	\$77,859	\$0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$77,859</b>	<b>\$81,149</b>

# Office of Green Initiatives - 8490

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$474,369	\$380,916	\$385,144
611020 - Overtime	\$54	\$0	\$0
612005 - Health Benefits	\$50,126	\$51,315	\$0
612006 - Dental Benefits	\$1,317	\$828	\$1,329
612007 - Life Insurance	\$1,417	\$524	\$524
612010 - Furlough Day Expense Offset	\$2,377	\$0	\$0
613005 - Medicare Tax	\$5,601	\$0	\$0
613007 - Social Security	\$1,324	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$536,584</b>	<b>\$433,582</b>	<b>\$386,997</b>
620060 - Office Supplies	\$470	\$200	\$150
<b>620000 - Materials and Supplies</b>	<b>\$470</b>	<b>\$200</b>	<b>\$150</b>
623035 - Dues And Memberships	\$4,584	\$5,300	\$3,500
623055 - Repair & Maintenance	\$1,528	\$2,500	\$2,500
623090 - Car Allowance & Carfare	\$5,716	\$2,300	\$2,300
623093 - Transportation Services	\$655	\$3,000	\$2,000
623130 - General Contractual Services	\$269,648	\$225,750	\$227,550
623190 - Reserve for Training	\$4,030	\$7,500	\$5,000
626020 - Reprographic Services	(\$19,134)	\$270,227	\$0
<b>623000 - Contractual Services</b>	<b>\$267,026</b>	<b>\$516,577</b>	<b>\$242,850</b>
<b>Total</b>	<b>\$804,081</b>	<b>\$950,359</b>	<b>\$629,997</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
AREA MANAGER	1	1	\$70,564	\$80,000
DIR OF GREEN INITIATIVES	1	1	\$104,490	\$104,490
DIR OF LAKEFRONT OPERATIONS	1	1	\$89,201	\$89,201
ENVIRONMENTAL ENGINEER	1	1	\$88,974	\$92,341
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$353,229</b>	<b>\$366,032</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
CAMP COUNSELOR (S)	489	0	\$8,407	\$0
INTERN (H)	520	520	\$6,864	\$6,696
LAB SAMPLE COLLECTOR	1,008	1,008	\$12,416	\$12,416
<b>Total</b>	<b>2,017</b>	<b>1,528</b>	<b>\$27,687</b>	<b>\$19,112</b>

# Office of Green Initiatives - 8490

## District Administration

## Operating Grants Funds

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$24,085	\$27,456	\$37,319
613005 - Medicare Tax	\$349	\$0	\$0
613007 - Social Security	\$1,493	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$25,927</b>	<b>\$27,456</b>	<b>\$37,319</b>
620010 - Beach/Pool Supplies	\$14,045	\$0	\$0
620075 - General Supplies	\$302	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$14,347</b>	<b>\$0</b>	<b>\$0</b>
623020 - Professional Services	\$1,016	\$0	\$0
623090 - Car Allowance & Carfare	\$49	\$0	\$0
623130 - General Contractual Services	\$375,525	\$0	\$0
623195 - Travel Expenses	\$579	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$377,169</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$194,180	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$194,180</b>	<b>\$0</b>	<b>\$0</b>
627070 - Equipment Expense	\$104,362	\$0	\$0
<b>627000 - Fixed Asset Expense</b>	<b>\$104,362</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$715,984</b>	<b>\$27,456</b>	<b>\$37,319</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
CAMP COUNSELOR (S)	0	489	\$0	\$8,407
INTERN (H)	2,080	2,080	\$27,456	\$28,912
<b>Total</b>	<b>2,080</b>	<b>2,569</b>	<b>\$27,456</b>	<b>\$37,319</b>

# Office of Inspector General - 8115

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$66,764	\$125,762	\$125,762
612005 - Health Benefits	\$3,318	\$0	\$0
612006 - Dental Benefits	\$53	\$0	\$308
612007 - Life Insurance	\$84	\$0	\$135
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$568	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$70,786</b>	<b>\$125,762</b>	<b>\$126,206</b>
620015 - Books, Periodicals	\$0	\$400	\$300
620060 - Office Supplies	\$478	\$2,000	\$2,000
620075 - General Supplies	\$204	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$682</b>	<b>\$2,900</b>	<b>\$2,800</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	\$91,000	\$165,000	\$160,000
623035 - Dues And Memberships	\$60	\$0	\$0
623090 - Car Allowance & Carfare	\$0	\$450	\$450
623130 - General Contractual Services	\$6,462	\$12,500	\$5,000
623195 - Travel Expenses	\$40	\$1,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$97,561</b>	<b>\$178,950</b>	<b>\$166,450</b>
<b>Total</b>	<b>\$169,030</b>	<b>\$308,112</b>	<b>\$295,956</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
STAFF ASSISTANT TO DIRECTOR	1	1	\$40,498	\$40,498
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$40,498</b>	<b>\$40,498</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
LEGAL INVESTIGATOR (H)	3,380	3,380	\$85,264	\$85,264
<b>Total</b>	<b>3,380</b>	<b>3,380</b>	<b>\$85,264</b>	<b>\$85,264</b>

# Office of Secretary - 8120

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$66,989	\$87,274	\$87,274
612005 - Health Benefits	\$13,333	\$16,426	\$0
612006 - Dental Benefits	\$144	\$143	\$137
612007 - Life Insurance	\$294	\$135	\$135
612010 - Furlough Day Expense Offset	\$144	\$0	\$0
613005 - Medicare Tax	\$829	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$81,733</b>	<b>\$103,978</b>	<b>\$87,546</b>
620060 - Office Supplies	\$320	\$1,080	\$1,080
<b>620000 - Materials and Supplies</b>	<b>\$320</b>	<b>\$1,080</b>	<b>\$1,080</b>
623020 - Professional Services	\$6,974	\$8,200	\$8,200
623130 - General Contractual Services	(\$58)	\$2,600	\$2,600
623190 - Reserve for Training	\$229	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$7,145</b>	<b>\$10,800</b>	<b>\$10,800</b>
<b>Total</b>	<b>\$89,198</b>	<b>\$115,858</b>	<b>\$99,426</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
SECRETARY BD OF COMM	1	1	\$63,515	\$63,515
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$63,515</b>	<b>\$63,515</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
STAFF ASSISTANT (H)	1,560	1,560	\$23,759	\$23,759
<b>Total</b>	<b>1,560</b>	<b>1,560</b>	<b>\$23,759</b>	<b>\$23,759</b>

# Purchasing - 8240

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$641,320	\$751,653	\$749,986
612005 - Health Benefits	\$71,257	\$99,079	\$0
612006 - Dental Benefits	\$1,430	\$1,463	\$1,281
612007 - Life Insurance	\$2,730	\$1,482	\$1,365
612010 - Furlough Day Expense Offset	\$5,820	\$0	\$0
613005 - Medicare Tax	\$8,148	\$0	\$0
613007 - Social Security	\$676	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$731,381</b>	<b>\$853,677</b>	<b>\$752,632</b>
620060 - Office Supplies	\$2,841	\$2,500	\$2,000
<b>62000 - Materials and Supplies</b>	<b>\$2,841</b>	<b>\$2,500</b>	<b>\$2,000</b>
623020 - Professional Services	\$0	\$0	\$20,000
623090 - Car Allowance & Carfare	\$9	\$200	\$200
623130 - General Contractual Services	\$6,981	\$11,000	\$38,000
623190 - Reserve for Training	\$1,255	\$3,000	\$3,000
<b>623000 - Contractual Services</b>	<b>\$8,245</b>	<b>\$14,200</b>	<b>\$61,200</b>
624005 - Special Program Expense	\$0	\$3,975	\$7,500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,975</b>	<b>\$7,500</b>
<b>Total</b>	<b>\$742,467</b>	<b>\$874,352</b>	<b>\$823,332</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ADVANCED BUYER	3	3	\$163,936	\$163,936
BUYER	3	3	\$147,611	\$147,611
COMPLIANCE OFFICER	1	1	\$52,130	\$52,130
CONTRACT ADMINISTRATOR	2	2	\$90,110	\$90,110
DEPUTY DIR OF PURCHASES	1	1	\$85,167	\$83,500
DIR OF PURCHASES	1	1	\$120,731	\$120,731
PURCHASING MANAGER	1	1	\$71,167	\$71,167
<b>Total</b>	<b>12</b>	<b>12</b>	<b>\$730,852</b>	<b>\$729,185</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
INTERN (H)	2,080	2,080	\$20,800	\$20,800
<b>Total</b>	<b>2,080</b>	<b>2,080</b>	<b>\$20,800</b>	<b>\$20,800</b>

# Purchasing - 8240

## District Administration

## Capital Project Administration Fund

<b>Account</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
611005 - Salary & Wages	\$0	\$52,130	\$51,000
612005 - Health Benefits	\$0	\$8,337	\$0
612006 - Dental Benefits	\$0	\$74	\$156
612007 - Life Insurance	\$0	\$135	\$118
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$60,676</b>	<b>\$51,274</b>
<b>Total</b>	<b>\$0</b>	<b>\$60,676</b>	<b>\$51,274</b>

<b>Fulltime Positions</b>	<b>2013 FTE</b>	<b>2014 FTE</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
COMPLIANCE OFFICER	1	1	\$52,130	\$51,000
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,130</b>	<b>\$51,000</b>

# Revenue - 9310

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$738,233	\$693,614	\$774,461
612005 - Health Benefits	\$73,412	\$104,408	\$0
612006 - Dental Benefits	\$1,559	\$1,425	\$1,455
612007 - Life Insurance	\$2,552	\$1,347	\$1,482
612010 - Furlough Day Expense Offset	\$5,582	\$0	\$0
613005 - Medicare Tax	\$9,233	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$830,570</b>	<b>\$800,793</b>	<b>\$777,399</b>
620060 - Office Supplies	\$1,629	\$2,000	\$2,000
620065 - Uniforms	\$0	\$500	\$500
620075 - General Supplies	\$5,124	\$4,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$6,753</b>	<b>\$6,500</b>	<b>\$6,500</b>
623020 - Professional Services	\$95,845	\$52,500	\$100,000
623035 - Dues And Memberships	\$1,198	\$1,675	\$1,675
623090 - Car Allowance & Carfare	\$141	\$250	\$250
623095 - Mgmt Contract Incentive Fee	\$2,193	\$1,218,260	\$1,213,871
623105 - Program and Event Advertisement	\$11,437	\$13,025	\$13,025
626005 - Parking Management	\$1,105,055	\$1,188,770	\$1,229,635
626010 - MLK Center Management	\$1,291,957	\$1,255,058	\$1,113,338
626015 - Ice Skating Management	\$1,186,583	\$750,000	\$958,667
626035 - Concessions Management	\$700,000	\$725,000	\$750,000
626040 - Harbor Management	\$10,007,436	\$10,014,070	\$10,279,135
626045 - Soldier Field Management	\$16,567,409	\$16,509,733	\$17,088,419
626050 - Golf Management	\$4,334,303	\$4,060,700	\$4,695,394
626055 - McFetridge Sports Center Management	\$0	\$0	\$1,232,784
<b>623000 - Contractual Services</b>	<b>\$35,303,556</b>	<b>\$35,789,041</b>	<b>\$38,676,193</b>
<b>Total</b>	<b>\$36,140,879</b>	<b>\$36,596,334</b>	<b>\$39,460,091</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$59,299	\$59,299
ASSISTANT DIR OF PARK SERVICES	1	1	\$75,000	\$75,000
DEP DIR OF PARK SERVICES	1	1	\$88,900	\$88,900
DIR OF MARKETING & SPCL EVENTS	1	1	\$70,915	\$70,915
DIRECTOR OF REVENUE	1	1	\$119,000	\$119,000
FIELD CASHIER (M)	1	1	\$38,471	\$38,471
PERMITS COORDINATOR	4	4	\$162,393	\$166,803
SPECIAL EVENT MANAGER	1	2	\$47,637	\$95,273
<b>Total</b>	<b>11</b>	<b>12</b>	<b>\$661,615</b>	<b>\$713,661</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
INTERN (H)	3,200	5,120	\$32,000	\$60,800

# Revenue - 9310

## District Administration

## Corporate Fund

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
Total	3,200	5,120	\$32,000	\$60,800

# Treasury - 8210

## District Administration

## Corporate Fund

Account	2012 Actual	2013 Budget	2014 Budget
611005 - Salary & Wages	\$389,788	\$418,040	\$414,384
612005 - Health Benefits	\$43,308	\$59,346	\$0
612006 - Dental Benefits	\$1,579	\$1,587	\$1,498
612007 - Life Insurance	\$1,325	\$624	\$624
612010 - Furlough Day Expense Offset	\$3,094	\$0	\$0
613005 - Medicare Tax	\$4,784	\$0	\$0
613007 - Social Security	\$291	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$444,168</b>	<b>\$479,597</b>	<b>\$416,505</b>
620015 - Books, Periodicals	\$2,617	\$2,975	\$4,115
620060 - Office Supplies	\$1,503	\$2,000	\$2,000
620075 - General Supplies	\$5,561	\$7,000	\$7,500
<b>62000 - Materials and Supplies</b>	<b>\$9,682</b>	<b>\$11,975</b>	<b>\$13,615</b>
621005 - Small Electronic Equipment	\$2,345	\$2,500	\$2,500
<b>62100 - Small Tools and Equipment</b>	<b>\$2,345</b>	<b>\$2,500</b>	<b>\$2,500</b>
623020 - Professional Services	\$15,494	\$188,210	\$102,525
623035 - Dues And Memberships	\$1,113	\$1,200	\$1,200
623130 - General Contractual Services	\$1,416,661	\$223,100	\$314,100
623190 - Reserve for Training	\$585	\$0	\$0
623195 - Travel Expenses	\$318	\$0	\$3,635
<b>623000 - Contractual Services</b>	<b>\$1,434,171</b>	<b>\$412,510</b>	<b>\$421,460</b>
<b>Total</b>	<b>\$1,890,366</b>	<b>\$906,582</b>	<b>\$854,080</b>

Fulltime Positions	2013 FTE	2014 FTE	2013 Budget	2014 Budget
ACCOUNTING CASHIER	1	1	\$50,806	\$50,806
ASSISTANT TREASURER	1	1	\$78,614	\$78,614
DEPUTY TREASURER	1	1	\$88,441	\$95,515
TREASURER	1	1	\$120,731	\$110,000
TREASURY ANALYST	1	1	\$45,675	\$45,675
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$384,267</b>	<b>\$380,610</b>

Hourly Positions	2013 Hours	2014 Hours	2013 Budget	2014 Budget
FINANCIAL ANALYST (H)	1,040	1,040	\$23,374	\$23,374
INTERN (H)	1,040	1,040	\$10,400	\$10,400
<b>Total</b>	<b>2,080</b>	<b>2,080</b>	<b>\$33,774</b>	<b>\$33,774</b>

# Finance General - 8200

All Funds

Account	2013 Budget	2014 Budget
611010 - Employee Health Care Contribution	(\$1,798,430)	(\$2,183,348)
611011 - Vacancy Allowance	(\$4,245,896)	(\$5,667,679)
611020 - Overtime	\$255,000	\$400,000
611025 - Expenditure of Grants - Personnel Services	\$500,000	\$500,000
612004 - FSA Benefits	\$10,000	\$10,000
612005 - Health Benefits	\$0	\$4,038,699
612008 - Prescription Drugs	\$2,623,437	\$3,234,000
612009 - Retiree Health Benefits	\$1,442,000	\$2,192,584
612011 - Reserve for Shut Down Days	(\$1,405,459)	\$0
612012 - Wellness Program	\$100,000	\$336,000
612021 - Reserve For Wage Increase	\$2,061,820	\$2,025,987
613005 - Medicare Tax	\$0	\$470,476
613007 - Social Security	\$0	\$300,674
<b>610000 - Personnel Services</b>	<b>(\$457,528)</b>	<b>\$5,657,394</b>
620085 - Expenditure of Grants - Materials and Supplies	\$1,300,000	\$675,000
<b>620000 - Materials and Supplies</b>	<b>\$1,300,000</b>	<b>\$675,000</b>
623020 - Professional Services	\$0	\$250,000
623070 - Natural Gas Utility	\$5,737,874	\$4,445,000
623075 - Electric Utility Service	\$10,947,000	\$10,460,000
623080 - Water and Sewer Utility	\$10,532,000	\$13,075,000
623120 - New Program Development	\$200,000	\$200,000
623130 - General Contractual Services	\$374,350	\$125,000
623135 - Merchant Service Fees	\$1,460,000	\$1,400,160
623140 - Expenditures Of Grants	\$293,801	\$305,412
623145 - Administration Building Operating Expenses	\$1,026,803	\$1,026,803
623146 - Parking Expenses	\$55,680	\$25,700
623170 - Chicago Parks Foundation	\$0	\$200,000
623175 - NeighborSpace	\$100,000	\$100,000
623180 - Garfield Park Conservatory Alliance	\$180,000	\$200,000
625005 - Remittance To Zoo	\$5,600,000	\$5,600,000
<b>623000 - Contractual Services</b>	<b>\$36,507,508</b>	<b>\$37,413,075</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>\$37,454,080</b>	<b>\$43,849,569</b>

Account	2013 Budget	2014 Budget
600005 - Interest Expense	\$42,854,104	\$42,142,942
600007 - Interest Expense Other	\$100,000	\$100,000
600015 - Principal Payment Bond Debt Service	\$44,090,000	\$47,530,000
625010 - Remittance To Aquarium & Museum	\$30,645,560	\$31,130,508
625020 - Pension Expense	\$10,488,466	\$11,146,378
<b>Total</b>	<b>\$128,178,131</b>	<b>\$132,049,828</b>

**Total \$165,632,211 \$175,899,397**

# FINANCIAL SUMMARY

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## Financial Summary - Revenues

All Operating Funds

	<b>2012 Budget</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>% Change</b>
Property Taxes	\$ 259,910,657	\$ 261,010,657	\$ 268,860,657	3.0%
Tax Increment Financing Distribution	-	2,224,400	2,667,000	19.9%
Less Property Tax Loss in Collections	(10,136,516)	(10,179,416)	(10,485,566)	3.0%
Personal Property Replacement Tax (PPRT)	39,392,273	39,589,230	46,005,000	16.2%
Interest On Investment	200,000	400,000	360,000	-10.0%
Concession Revenue	2,822,350	3,180,625	3,141,341	-1.2%
MLK Center	1,431,823	1,408,000	1,410,762	0.2%
Parking Fees	2,931,783	3,334,208	4,413,584	32.4%
Harbor Fees	27,557,914	25,137,652	24,223,007	-3.6%
Golf Fees	5,062,558	5,481,535	5,624,956	2.6%
Park Fees	14,179,000	14,179,000	13,115,382	-7.5%
Soldier Field	25,267,262	29,091,505	30,387,377	4.5%
Rentals	2,589,932	3,267,596	2,864,939	-12.3%
Northerly Island	900,000	1,100,000	1,700,000	54.5%
Donation and Grant Income	5,000,000	5,000,000	5,855,000	17.1%
Corporate Sponsorships	500,000	1,800,000	1,485,375	-17.5%
Miscellaneous Income	2,285,904	987,323	901,800	-8.7%
Permits	6,582,300	9,727,215	12,412,194	27.6%
Capital Contributions	3,836,713	3,515,571	3,742,857	6.5%
Long Term Income Reserve	-	-	-	0.0%
Fund Balance Transfer	17,205,850	7,600,000	1,485,350	-80.5%
Prior Year Available Resources	-	3,074,000	5,400,000	75.7%
<b>Total</b>	<b>\$ 407,519,803</b>	<b>\$ 410,929,101</b>	<b>\$ 425,571,014</b>	<b>3.6%</b>

## Financial Summary - Expense

All Operating Funds

	2012 Budget	2013 Budget	2014 Budget	% Change
Salary & Wages	\$ 135,114,280	\$ 134,014,449	\$ 136,097,720	1.6%
Health Benefits	15,839,444	16,449,361	15,542,416	-5.5%
Retiree Health Benefits	1,619,724	1,442,000	2,192,584	52.1%
Employee Health Care Contribution	(1,636,413)	(1,798,430)	(3,659,520)	103.5%
Prescription Drugs	2,239,232	2,623,437	3,234,000	23.3%
Dental Benefits	338,870	338,546	328,986	-2.8%
Life Insurance	184,778	181,815	182,555	0.4%
Medicare Tax	1,261,944	1,446,284	1,784,007	23.4%
Social Security	1,086,557	1,242,712	1,202,697	-3.2%
Materials and Supplies	6,085,408	6,104,784	6,372,179	4.4%
Tools and Equipment	494,020	495,229	498,354	0.6%
Repair and Maintenance	1,871,970	2,010,939	2,210,705	9.9%
General Contractual Services	15,275,005	15,925,676	21,146,066	32.8%
Facilities Rentals	1,044,680	1,026,803	1,026,803	0.0%
Natural Gas Utility	5,797,874	5,737,874	4,445,000	-22.5%
Electric Utility Service	12,247,600	10,947,000	10,460,000	-4.4%
Water and Sewer Utility	6,716,661	10,532,000	13,075,000	24.1%
Concessions Management	675,000	725,000	750,000	3.4%
Harbor Management	10,140,039	10,014,070	10,279,135	2.6%
Soldier Field	12,522,135	16,509,733	17,088,419	3.5%
Golf Management Expenses	4,207,025	4,060,700	4,695,394	15.6%
MLK Center Management	1,245,717	1,255,058	1,113,338	-11.3%
Parking Management	1,181,334	1,188,770	1,229,635	3.4%
Landscape Management	4,262,390	3,862,390	3,942,390	2.1%
Other Management Fee Expense	16,294,041	16,038,160	17,050,769	6.3%
Organizations	2,690,000	2,510,000	3,011,800	20.0%
Expenditure of Grants	2,284,296	2,117,801	1,492,412	-29.5%
Special Program Expense	963,262	749,474	741,342	-1.1%
Unemployment Obligations	1,675,969	2,147,662	2,362,000	10.0%
Workers Compensation	3,500,000	3,525,000	3,525,000	0.0%
Insurance	2,987,462	2,726,674	3,500,000	28.4%
Judgments	1,000,000	1,000,000	1,000,000	0.0%
Pension Expense	10,435,071	10,488,466	11,146,378	6.3%
Remittance To Zoo	5,690,000	5,600,000	5,600,000	0.0%
Remittance To Aquarium & Museum	30,630,729	30,645,560	31,130,508	1.6%
Debt Service	89,553,699	87,044,104	89,772,942	3.1%
<b>Total</b>	<b>\$ 407,519,803</b>	<b>\$ 410,929,101</b>	<b>\$ 425,571,014</b>	<b>3.6%</b>

# PERSONNEL SUMMARY

## FULL TIME BUDGETED POSITIONS

	2010	2011	2012	2013	2014	Change
<b>Central Administration</b>						
Board of Commissioners - 8110	4	3	3	2	2	0
Board of Commissioners - Audit - 8140	0	0	3	3	3	0
Communications - 8150	9	9	13	14	11	(3)
Community Recreation - Administration - 8350	12	14	9	6	4	(2)
Community Recreation - Aquatics - 8430	5	4	5	4	5	1
Comptroller - 8300	17	18	17	19	19	0
Disability Policy Office - 8610	4	4	3	2	2	0
Facilities Management - 8460	9	9	9	10	10	0
Facilities Management - Capital Construction - 8260	17	17	15	15	15	0
Facilities Management - Planning and Development - 8270	14	14	11	12	12	0
Financial Services - 8175	17	18	18	18	18	0
General Administrative Services - 8470	9	9	8	0	0	0
General Superintendent - 8130	2	2	2	2	2	0
General Superintendent - Chief's Office - 8170	5	5	7	9	9	0
Human Resources - 8220	7	7	6	7	7	0
Information Technology - 8230	4	4	4	4	5	1
Law - 8280	21	19	22	22	22	0
Legislative & Community Affairs - 8160	7	7	0	0	5	5
Natural Resources - 8450	11	11	11	12	14	2
New Business Development - 8600	0	0	0	2	2	0
Office of Budget and Management - 8190	6	6	7	7	7	0
Office of Green Initiatives - 8490	5	5	5	4	4	0
Office of Inspector General - 8115	3	4	3	1	1	0
Office of Secretary - 8120	1	1	1	1	1	0
Purchasing - 8240	11	12	12	13	13	0
Revenue - 9310	10	10	11	11	12	1
Treasury - 8210	5	5	5	5	5	0
<b>Central Administration Total</b>	<b>215</b>	<b>217</b>	<b>210</b>	<b>206</b>	<b>210</b>	<b>4</b>
Districtwide	602	605	607	613	631	18
Central Region	219	222	219	222	226	4
North Region	248	245	243	248	244	(4)
South Region	255	252	249	245	245	0
<b>Districtwide Total</b>	<b>1,324</b>	<b>1,324</b>	<b>1,318</b>	<b>1,328</b>	<b>1,346</b>	<b>18</b>
<b>Grand Total</b>	<b>1,539</b>	<b>1,541</b>	<b>1,528</b>	<b>1,533</b>	<b>1,555</b>	<b>22</b>

# PERSONNEL SUMMARY

## HOURLY BUDGETED POSITIONS

	2010	2011	2012	2013	2014	Change
<b>Central Administration Hours</b>						
Communications - 8150	0	0	1,190	1,820	2,860	1,040
Community Recreation - Administration - 8350	3,000	3,000	0	0	0	0
Comptroller - 8300	0	1,300	2,080	5,720	5,096	(624)
Disability Policy Office - 8610	1,600	1,600	1,600	1,600	1,600	0
Facilities Management - Planning and Development - 8270	0	0	0	4,160	5,200	1,040
Financial Services - 8175	0	0	0	4,160	1,300	(2,860)
General Superintendent - Chief's Office - 8170	0	0	0	0	1,300	1,300
Human Resources - 8220	27,000	27,000	27,000	2,808	2,496	(312)
Law - 8280	1,407	2,447	0	7,020	1,784	(5,236)
Natural Resources - 8450	0	0	0	5,095	4,890	(205)
Office of Budget and Management - 8190	0	1,300	1,300	3,848	2,288	(1,560)
Office of Green Initiatives - 8490	1,024	1,024	970	4,097	4,097	0
Office of Inspector General - 8115	0	0	1,560	3,380	3,380	0
Office of Secretary - 8120	1,040	1,560	1,560	1,560	1,560	0
Purchasing - 8240	0	0	0	2,080	2,080	0
Revenue - 9310	0	0	0	3,200	5,120	1,920
Treasury - 8210	0	1,040	1,040	2,080	2,080	0
<b>Central Administration Total Hours</b>	<b>35,071</b>	<b>40,271</b>	<b>38,300</b>	<b>52,628</b>	<b>47,130</b>	<b>(5,497)</b>
Districtwide	1,129,226	1,127,428	1,158,096	1,075,563	1,125,344	49,781
Central Region	741,557	737,438	708,694	713,783	695,464	(18,319)
North Region	650,652	666,333	649,329	653,031	666,059	13,028
South Region	781,809	745,243	723,957	717,071	685,552	(31,519)
<b>Districtwide Total Hours</b>	<b>3,303,244</b>	<b>3,276,442</b>	<b>3,240,076</b>	<b>3,159,447</b>	<b>3,172,419</b>	<b>12,972</b>
<b>Grand Total Hours</b>	<b>3,338,315</b>	<b>3,316,713</b>	<b>3,278,376</b>	<b>3,212,075</b>	<b>3,219,549</b>	<b>7,475</b>
<b>Full Time Equivalent Positions (FTEs)</b>	<b>1,605</b>	<b>1,595</b>	<b>1,576</b>	<b>1,544</b>	<b>1,548</b>	<b>4</b>

# Consolidated Financial Schedules

Revenues	GENERAL FUND			DEBT SERVICE FUNDS			SPECIAL REVENUE FUNDS				CAPITAL FUNDS		
	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	TOTAL OPERATING
Gross Tax Levy	158,655,632	10,748,319	-	54,664,092	-	-	11,128,124	6,000,000	-	-	27,664,491	-	268,850,657
Loss in Tax Collections	(10,485,566)	-	-	-	-	-	-	-	-	-	-	-	(10,485,566)
Personal Property Replacement Tax	21,589,491	-	-	20,931,238	-	-	18,255	-	-	-	3,466,017	-	46,005,000
Dedicated Fund Balance	5,400,000	-	-	-	-	-	-	1,485,350	-	-	-	-	6,885,350
Transfer In/Out	1,100,000	-	-	2,072,500	-	-	-	(2,072,500)	-	-	-	-	1,100,000
Permits, Fees and Concessions	87,663,429	-	-	12,005,113	-	-	-	-	-	-	-	-	99,668,541
Other Income	5,894,175	-	-	-	-	5,000,000	-	-	-	-	-	2,642,857	13,537,032
<b>Total Revenues</b>	<b>269,817,161</b>	<b>10,748,319</b>	<b>-</b>	<b>89,672,942</b>	<b>-</b>	<b>5,000,000</b>	<b>11,146,378</b>	<b>5,412,850</b>	<b>-</b>	<b>-</b>	<b>31,130,508</b>	<b>2,642,857</b>	<b>425,571,014</b>

Spending	GENERAL FUND			DEBT SERVICE FUNDS			SPECIAL REVENUE FUNDS				CAPITAL FUNDS		
	Corporate	Liability, Worker's Comp, Unemployment	Long Term Income Reserve	Park Bond Redemption	Public Building Commission Lease	Operating Grants	Pension	Special Recreation Tax	Public Building Commission Operations and Maintenance	Northerly Island Fund	Aquarium & Museum Operating Fund	Capital Project Management Fund	TOTAL OPERATING
<b>Total Spending</b>	<b>269,817,161</b>	<b>10,748,319</b>	<b>-</b>	<b>89,672,942</b>	<b>-</b>	<b>5,000,000</b>	<b>11,146,378</b>	<b>5,412,850</b>	<b>-</b>	<b>-</b>	<b>31,130,508</b>	<b>2,642,857</b>	<b>425,571,014</b>

# Summary Financial Data

## Operating Budget by Fund

Fund	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Corporate Fund	\$ 214,523,734	\$ 222,606,720	\$ 234,980,597	\$ 235,325,918	\$ 235,185,986	\$ 242,312,183	\$ 241,821,605	\$ 249,759,057	\$ 260,139,495	\$ 269,817,161
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	5,412,850
Pension Fund	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	11,146,378
PBC - Rental of Facilities	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	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	7,241,099	7,476,668	9,233,443	8,417,500	9,387,000	9,527,670	10,270,240	9,468,334	9,760,655	10,748,319
Park Bond Debt Service Fund	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	89,672,942
Aquarium and Museum Operating Fund	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	31,130,508
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	5,000,000
Capital Projects Management Fund							2,938,206	2,336,713		2,642,857
Northerly Island Special Revenue Fund			(5,000,000)	(5,000,000)			375,763			
Long Term Income Reserve	\$ 366,482,804	\$ 391,082,120	\$ 393,897,088	\$ 396,943,542	\$ 393,222,794	\$ 391,853,640	\$ 397,569,544	\$ 407,519,803	\$ 410,929,101	\$ 425,571,014

# Summary Financial Data

## Tax Levy Comparison

Fund	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Corporate	\$ 136,488,182	\$ 136,624,769	\$ 134,735,810	\$ 136,619,087	\$ 137,327,377	\$ 142,210,309	\$ 145,210,309	\$ 147,230,408	\$ 154,205,870	\$ 158,655,632
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	6,000,000
Pension Fund	-	-	-	-	-	-	-	-	-	-
Municipal Employees of Chicago	10,033,508	9,700,241	9,113,290	9,836,650	\$ 10,294,209	10,850,508	10,729,785	10,419,277	10,472,750	11,128,124
Park District Employees	-	-	-	-	-	-	-	-	-	-
Laborers	-	-	-	-	-	-	-	-	-	-
Public Building Commission (PBC)	-	-	-	-	-	-	-	-	-	-
Rental of Facilities	4,198,788	3,897,452	3,904,479	3,903,129	3,905,129	3,905,760	3,906,605	5,500,000	5,500,000	-
Operations and Maintenance	11,016,225	11,436,286	11,800,445	11,649,782	11,539,782	5,500,000	5,500,000	5,500,000	9,760,655	10,748,319
Liability, Workers' Comp., Unemployment	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	10,748,319
Park Bond Debt Service Fund	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	44,071,492
Aquarium and Museum Bond Debt Service	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	10,592,600
Aquarium and Museum Operating Fund	30,595,706	30,595,706	30,595,706	30,595,706	30,646,444	27,664,491	24,664,491	27,664,491	27,664,491	27,664,491
<b>TOTAL TAX LEVY</b>	\$ 259,448,398	\$ 260,265,631	\$ 258,270,626	\$ 257,900,820	\$ 259,978,907	\$ 259,910,657	\$ 259,910,657	\$ 259,910,657	\$ 261,010,657	\$ 268,860,657
Aggregate Extension	\$ 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	\$ 208,196,566
Debt Service Levy	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	44,071,492
Special Recreation/PBC/A&M Debt Service	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	16,592,600
<b>TOTAL TAX LEVY</b>	\$ 259,448,398	\$ 260,265,631	\$ 258,270,626	\$ 257,900,820	\$ 259,978,907	\$ 259,910,657	\$ 259,910,657	\$ 259,910,657	\$ 261,010,657	\$ 268,860,657

## Resources and Spending Summary

### Capital Spending Budget

	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
RESOURCES										
Fund Balance (01/01/14)	\$ 10,456,248	- \$	26,445,543 \$	- \$	17,115,681	1,860,522	2,073,349 \$	-	1,660,080	59,611,423
Interest Income										-
New Appropriation	35,000,000							30,000,000		65,000,000
Transfer Out to Operating Fund	(1,100,000)									(1,100,000)
<b>TOTAL RESOURCES</b>	<b>\$ 44,356,248</b>	<b>- \$</b>	<b>26,445,543 \$</b>	<b>- \$</b>	<b>17,115,681</b>	<b>1,860,522</b>	<b>2,073,349 \$</b>	<b>30,000,000</b>	<b>1,660,080 \$</b>	<b>123,511,423</b>
<b>SPENDING</b>										
2014 Appropriations	\$ 14,356,248	- \$	26,445,543 \$	- \$	17,115,681	1,860,522	2,073,349 \$	5,000,000	1,660,080	68,511,423
<b>TOTAL 2014 SPENDING</b>	<b>\$ 14,356,248</b>	<b>- \$</b>	<b>26,445,543 \$</b>	<b>- \$</b>	<b>17,115,681</b>	<b>1,860,522</b>	<b>2,073,349 \$</b>	<b>5,000,000</b>	<b>1,660,080 \$</b>	<b>68,511,423</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



# Chicago Park District Annual Appropriation 2014

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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 2014.

## SECTION 2.

The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2014 and ending December 31, 2014:

- 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, 2014, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2014 (Schedule 1); and (2) the amounts appropriated for 2014, 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 2014

## SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2014 and estimates of the amount of such assets and current revenues as are appropriate for the year 2014.

Amount Appropriate  
for 2014

### Estimate A.

#### General Corporate Purposes Fund

Assets January 1, 2014 - for which Appropriations are Herewith Made;

Cash and Investments	\$ 31,650,114	
Taxes Receivable - Property	164,337,362	
Accounts Receivable	4,170,007	
Inter-Fund Loans Receivable	15,000,000	
Other Assets	<u>102,063</u>	
Total Current Assets at January 1, 2014 - Appropriable		\$ 215,259,546

Liabilities January 1, 2014 - for which Appropriations are Herewith Made;

Salaries and Wages Payable	4,308,353	
Accounts Payable	12,080,000	
Other Payables	152,874,448	
Inter-Fund Loans Payable	10,000,000	
2014 Tax Anticipation Warrants, Payable	<u>-</u>	
Total Current Liabilities at January 1, 2014 - Appropriable		179,262,801

Amount at January 1, 2014 - Appropriable for the year 2014

\$ 35,996,745

Tax Levy for the Year 2014	158,655,632	
Anticipated Loss in Collection of the 2014 Levy	<u>(10,485,566)</u>	
Net Tax Levy for the Year 2014	148,170,066	
Personal Property Replacement Tax Entitlement	21,589,491	
Amount of said net tax levy and entitlement not subject to anticipation	<u>(16,975,956)</u>	
Revenue Available in 2014 by the Sale of Corporate Warrants		152,783,601
Fund Balance Transfer		5,400,000
Transfer in from Long Term Income Reserve		-
Transfer in from Capital Improvement Fund		1,100,000
Transfer Harbor Revenue out to Bond Redemption and Interest Fund		<u>(12,005,113)</u>
Other Revenues, as listed on Resources & Spending Summary		<u>122,538,672</u>
Revenue of the year 2014 - Appropriable		<u>269,817,161</u>
Total Appropriable for the Year 2014		<u>\$ 305,813,906</u>

### Estimate B.

#### Liability Insurance, Workers' Compensation and Unemployment Claims

Current Assets at January 1, 2014 Appropriable	\$ 9,820,225	
Liabilities/Reserves at January 1, 2014 Appropriated	8,170,252	
Amount at January 1, 2014 Appropriable		\$ 1,649,973
Tax Levy for the Year 2014 Appropriable	<u>10,748,319</u>	
Revenue of the Year 2014 - Appropriable		<u>10,748,319</u>
Total Appropriable for the Year 2014		<u>\$ 12,398,292</u>

### Estimate C.

#### Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund

Current Assets at January 1, 2014 Appropriable	\$ -	
Liabilities January 1, 2014 to be Appropriated	-	
Amount at January 1, 2014 Appropriable for the Year 2014		\$ -
Tax Levy for the Year 2014	11,128,124	
Personal Property Replacement Tax Entitlement	<u>18,255</u>	
Revenue of the Year 2014 - Appropriable		<u>11,146,378</u>
Total Appropriable for the Year 2014		<u>\$ 11,146,378</u>

# Chicago Park District Annual Appropriation 2014

## SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2014 and estimates of the amount of such assets and current revenues as are appropriable for the year 2014.

		Amount Appropriable for 2014
<b>Estimate D.</b>		
<b>Special Recreation Tax</b>		
Current Assets at January 1, 2014 Appropriable	\$ 7,692,997	
Liabilities at January 1, 2014 Appropriated	5,619,648	
Amount at January 1, 2014 Appropriable		\$ 2,073,349
Tax Levy for the Year 2014 Appropriable	6,000,000	
Fund Balance Transfer	1,485,350	
Transfer out to Debt Service Fund	<u>(2,072,500)</u>	
Revenue of the Year 2014 - Appropriable		<u>5,412,850</u>
Total Appropriable for the Year 2014		<u>\$ 7,486,199</u>
<b>Estimate E.</b>		
<b>Public Building Commission - Operating and Maintenance of Facilities</b>		
Current Assets at January 1, 2014 Appropriable	\$ -	
Liabilities January 1, 2014 to be Appropriated	-	
Amount at January 1, 2014 - Appropriable for the Year 2014		\$ -
Tax Levy for the Year 2014	<u>-</u>	
Revenue of the Year 2014 - Appropriable		<u>-</u>
Total Appropriable for the Year 2014		<u>\$ -</u>
<b>Estimate F.</b>		
<b>Long Term Income Reserve</b>		
Current Assets at January 1, 2014 Appropriable	\$ 96,052,210	
Transfer out to General Corporate Purposes Fund		
Amount at January 1, 2014 Appropriable		\$ 96,052,210
Tax Levy for the Year 2014 Appropriable	<u>-</u>	
Revenue of the Year 2014 - Appropriable		<u>-</u>
Total Appropriable for the Year 2014		<u>\$ 96,052,210</u>
<b>Estimate G.</b>		
<b>Aquarium and Museum Operating Fund</b>		
Current Assets at January 1, 2014 Appropriable	\$ -	
Liabilities January 1, 2014 to be Appropriated	-	
Amount at January 1, 2014 - Appropriable for the Year 2014		\$ -
Tax Levy for the Year 2014	27,664,491	
Personal Property Replacement Tax Entitlement	<u>3,466,017</u>	
Revenue of the Year 2014 - Appropriable		<u>31,130,508</u>
Total Appropriable for the Year 2014		<u>\$ 31,130,508</u>
<b>Estimate H.</b>		
<b>Reserve for Park Replacement</b>		
Current Assets at January 1, 2014 Appropriable	\$ 28,375,704	
Liabilities at January 1, 2014 Appropriated	1,930,161	
Amount at January 1, 2014 Appropriable		\$ 26,445,543
Tax Levy for the Year 2014 Appropriable	<u>-</u>	
Revenue of the Year 2014 - Appropriable		<u>-</u>
Total Appropriable for the Year 2014		<u>\$ 26,445,543</u>
<b>Estimate I.</b>		
<b>Northerly Island Special Purpose Fund</b>		
Current Assets at January 1, 2014 Appropriable	\$ 1,660,080	
Liabilities at January 1, 2014 Appropriated	-	
Amount at January 1, 2014 Appropriable		\$ 1,660,080
Revenue of the Year 2014 - Appropriable		<u>-</u>
Total Appropriable for the Year 2014		<u>\$ 1,660,080</u>

# Chicago Park District Annual Appropriation 2014

## SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2014 and estimates of the amount of such assets and current revenues as are appropriate for the year 2014.

		Amount Appropriate for 2014
<b>Estimate J.</b>		
<b>Operating Grant Fund</b>		
Current Assets at January 1, 2014 Appropriable	\$ -	
Liabilities at January 1, 2014 Appropriated	-	
Amount at January 1, 2014 Appropriable		\$ -
Revenue of the Year 2014 - Appropriable		<u>5,000,000</u>
Total Appropriable for the Year 2014		<u>\$ 5,000,000</u>
<b>Estimate K.</b>		
<b>Capital Grant Fund</b>		
Current Assets at January 1, 2014 Appropriable	\$ -	
Liabilities at January 1, 2014 Appropriated	-	
Amount at January 1, 2014 Appropriable		\$ -
Tax Levy for the Year 2014 Appropriable	<u>-</u>	
Revenue of the Year 2014 - Appropriable		<u>30,000,000</u>
Total Appropriable for the Year 2014		<u>\$ 30,000,000</u>
<b>Estimate L.</b>		
<b>Capital Improvement Fund:</b>		
Current Assets at January 1, 2014	\$ 12,806,388	
Liabilities January 1, 2014 Appropriated	2,350,140	
Amount at January 1, 2014 - Appropriable for the Year 2014		\$ 10,456,248
Transfer out to Operating Fund		\$ (1,100,000)
Revenue of the Year 2014 - Appropriable		<u>30,000,000</u>
Total Appropriable for the Year 2014		<u>\$ 39,356,248</u>
<b>Estimate M.</b>		
<b>Aquarium and Museum Bonds, Series of October 1999:</b>		
Current Assets at January 1, 2014 Appropriable	\$ -	
Liabilities January 1, 2014 to be Appropriated	-	
Amount at January 1, 2014 - Appropriable for the Year 2014		\$ -
Revenue of the Year 2014 - Appropriable	-	
Total Appropriable for the Year 2014		<u>\$ -</u>
<b>Estimate N.</b>		
<b>Reserve for Park Improvements</b>		
Current Assets at January 1, 2014 Appropriable	\$ 20,599,078	
Liabilities January 1, 2014 Appropriated	20,599,078	
Amount at January 1, 2014 - Appropriable for the Year 2014		\$ -
Transfer out to Operating Fund		\$ -
Tax Levy for the Year 2014 Appropriable	<u>-</u>	
Revenue of the Year 2014 - Appropriable		<u>-</u>
Total Appropriable for the Year 2014		<u>\$ -</u>
<b>Estimate O.</b>		
<b>Bond Redemption and Interest Funds (Debt Service)</b>		
Current Assets at January 1, 2014 Appropriable	\$ 115,701,971	
Principal and Interest Payable	\$ 115,701,971	
Liabilities January 1, 2014 Appropriated	115,701,971	
Amount at January 1, 2014 - Appropriable for the Year 2014		\$ -
Tax Levy for the Year 2014	54,664,092	
Personal Property Replacement Tax Entitlement and other income	20,931,238	
Transfer in from Harbor Revenue	12,005,113	
Transfer in from Special Revenue Tax	<u>2,072,500</u>	
Revenue of the Year 2014 - Appropriable		<u>89,672,942</u>
Total Appropriable for the Year 2014		<u>\$ 89,672,942</u>
<b>Estimate P.</b>		
<b>Public Building Commission - Rental of Facilities</b>		
Current Assets at January 1, 2014 Appropriable	\$ -	
Liabilities January 1, 2014 to be Appropriated	-	
Amount at January 1, 2014 - Appropriable for the Year 2014		\$ -
Tax Levy for the Year 2014	<u>-</u>	
Revenue of the Year 2014 - Appropriable		<u>-</u>
Total Appropriable for the Year 2014		<u>\$ -</u>

# Chicago Park District Annual Appropriation 2014

## SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2014 and estimates of the amount of such assets and current revenues as are appropriate for the year 2014.

		Amount Appropriate for 2014
<b>Estimate Q.</b>		
<b>Harbor Capital Fund</b>		
Current Assets at January 1, 2014 Appropriable	\$ 17,315,828	
Liabilities January 1, 2014 to be Appropriated	200,147	
Amount at January 1, 2014 - Appropriable for the Year 2014		\$ 17,115,681
Tax Levy for the Year 2014	-	
Revenue of the Year 2014 - Appropriable		-
Total Appropriable for the Year 2014		<u>\$ 17,115,681</u>
<b>Estimate R.</b>		
<b>Special Recreation Activity Capital Fund</b>		
Current Assets at January 1, 2014 Appropriable	\$ 3,041,290	
Liabilities January 1, 2014 to be Appropriated	1,180,768	
Amount at January 1, 2014 - Appropriable for the Year 2014		\$ 1,860,522
Revenue of the Year 2014 - Appropriable		-
Total Appropriable for the Year 2014		<u>\$ 1,860,522</u>
<b>Estimate S.</b>		
<b>Capital Project Management Fund</b>		
Current Assets at January 1, 2014 Appropriable	\$ -	
Liabilities January 1, 2014 to be Appropriated	-	
Amount at January 1, 2014 - Appropriable for the Year 2014		\$ -
Revenue of the Year 2014 - Appropriable		2,642,857
Total Appropriable for the Year 2014		<u>\$ 2,642,857</u>

**Chicago Park District Annual Appropriation 2014**

**SCHEDULE 2 - APPROPRIATION**

The amounts hereinafter set forth are hereby appropriated for the Year 2014

**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>	\$ 148,001,526	\$ 5,883,173	\$ 492,829	\$ 109,057,699	\$ 6,381,934	<b>269,817,161</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	\$	3,500,000				
Estimated Claims for Workers' Compensation	\$	3,525,000				
Liability Expenses	\$	361,319				
Judgments	\$	1,000,000				
Estimated Expenses Due to Illinois State Unemployment Act	\$	2,362,000				
2014 Spending					\$ 10,748,319	
Encumbrances and Costs					-	
<b>Total Appropriation</b>					<u>\$</u>	<u><b>10,748,319</b></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 2014 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.

\$ 11,146,378

**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
2014 Spending	\$ 3,466,167	\$ 101,900	\$ 3,875	\$ 306,150	\$ 49,408	3,927,500
Dedicated Fund Balance	\$ 1,485,350					1,485,350
<b>Total Appropriation</b>	\$ 4,951,517	\$ 101,900	\$ 3,875	\$ 306,150	\$ 49,408	<b>5,412,850</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.

**Total Appropriation** \$ 96,052,210

**Chicago Park District Annual Appropriation 2014**

**SCHEDULE 2 - APPROPRIATION**

The amounts hereinafter set forth are hereby appropriated for the Year 2014

**Appropriation G.**

**Aquarium and Museum Operating Fund**

For the amount of maintenance tax to be levied in the year 2014 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	\$ 595,230	\$ 5,834,884
2. For the Field Museum of Natural History	\$ 5,239,655	\$ 595,230	\$ 5,834,884
3. For the Art Institute of Chicago	\$ 5,239,655	\$ 595,230	\$ 5,834,884
4. For the John G. Shedd Aquarium	\$ 3,756,838	\$ 426,771	\$ 4,183,609
5. For the Chicago History Museum	\$ 1,629,439	\$ 185,120	\$ 1,814,559
6. For the Peggy Notebaert Nature Museum (Chicago Academy of Sciences)	\$ 990,389	\$ 124,083	\$ 1,114,472
7. For the Adler Planetarium	\$ 1,629,439	\$ 185,119	\$ 1,814,558
8. For the DuSable Museum of African American History	\$ 1,167,442	\$ 146,266	\$ 1,313,707
9. For the National Museum of Mexican Art	\$ 1,167,442	\$ 146,266	\$ 1,313,707
10. For the Museum of Contemporary Art	\$ 1,604,540	\$ 182,285	\$ 1,786,826
11. For the Institute of Puerto Rican Arts and Culture (IPRAC)	\$ -	\$ 284,418	\$ 284,418
<b>Total Aquarium and Museum Purposes Fund</b>	<b>\$ 27,664,491</b>	<b>\$ 3,466,017</b>	<b>\$ 31,130,508</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.

<b>Total Appropriation</b>	<b>\$ 26,445,543</b>
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**Appropriation I.**

**Northerly Island Special Purpose Fund**

For the purpose of operating, building, maintaining, improving, and protecting the Northerly Island property; for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving upon the grounds and all types of permanent improvements and construction necessary to render the property usable for enjoyment.

<b>Total Appropriation</b>	<b>\$ 1,660,080</b>
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**Appropriation J.**

**Operating Grant Fund**

For the purpose of expending funds up to the amount and for the purpose specified by the individual contractual agreements with the granting entity as related to programming operations.

	PERSONNEL SERVICES	MATERIALS AND SUPPLIES	MACHINERY AND EQUIPMENT	CONTRACTUAL SERVICES	PROGRAM AND OTHER	TOTAL
2014 Spending	\$ 1,867,752	\$ 942,106	\$ 12,000	\$ 2,168,142	\$ 10,000	\$ 5,000,000
Fund Balance					\$ -	
<b>Total Appropriation</b>	<b>\$ 1,867,752</b>	<b>\$ 942,106</b>	<b>\$ 12,000</b>	<b>\$ 2,168,142</b>	<b>\$ 10,000</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.

<b>Total Appropriation</b>	<b>\$ 30,000,000</b>
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**Chicago Park District Annual Appropriation 2014**

**SCHEDULE 2 - APPROPRIATION**

The amounts hereinafter set forth are hereby appropriated for the Year 2014

**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** \$ **39,356,248**

**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** \$ -

**Chicago Park District Annual Appropriation 2014**

**SCHEDULE 2 - APPROPRIATION**

The amounts hereinafter set forth are hereby appropriated for the Year 2014

**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 2014

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 2004A	\$ -	\$ 1,823,325	\$ 1,823,325
General Obligation Limited Tax Refunding Bonds, Series 2004B	\$ 8,585,000	\$ 911,645	\$ 9,496,645
General Obligation Unlimited Tax Refunding Bonds, Series 2004C (PPRT ARS)	\$ 4,495,000	\$ 2,628,250	\$ 7,123,250
General Obligation Limited Tax Park Bonds, Series 2005A	\$ -	\$ 1,877,775	\$ 1,877,775
General Obligation Limited Tax Refunding Bonds, Series 2005B	\$ 2,175,000	\$ 1,481,750	\$ 3,656,750
General Obligation Unlimited Tax Refunding Bonds, Series 2005C	\$ 520,000	\$ 20,800	\$ 540,800
General Obligation Limited Tax Park Bonds, Series 2006A	\$ -	\$ 1,750,000	\$ 1,750,000
General Obligation Limited Tax Refunding Bonds, Series 2006B	\$ -	\$ 1,527,500	\$ 1,527,500
General Obligation Unlimited Tax Refunding Bonds, Series 2006D (PPRT ARS)	\$ 3,220,000	\$ 2,598,700	\$ 5,818,700
General Obligation Unlimited Tax Refunding Bonds, Series 2008A (PPRT ARS)	\$ 475,000	\$ 245,669	\$ 720,669
General Obligation Limited Tax Refunding Bonds, Series 2008B	\$ 1,840,000	\$ 188,500	\$ 2,028,500
General Obligation Limited Tax Park Bonds, Series 2008F	\$ -	\$ 883,550	\$ 883,550
General Obligation Limited Tax Refunding Bonds, Series 2008G	\$ 900,000	\$ 342,413	\$ 1,242,413
General Obligation Unlimited Tax Refunding Bonds, Series 2008H	\$ 5,800,000	\$ 597,750	\$ 6,397,750
General Obligation Unlimited Tax Refunding Bonds, Series 2008I (PPRT ARS)	\$ 1,805,000	\$ 568,069	\$ 2,373,069
General Obligation Unlimited Tax Park Bonds, Series 2008E (SRA ARS)	\$ 1,000,000	\$ 1,072,500	\$ 2,072,500
General Obligation Limited Tax Park Bonds, Series 2010A	\$ -	\$ 2,067,250	\$ 2,067,250
General Obligation Unlimited Tax Refunding Bonds, Series 2010B (PPRT ARS)	\$ -	\$ 625,500	\$ 625,500
General Obligation Unlimited Tax Bonds (Harbor Facilities Revenues ARS), Se	\$ 650,000	\$ 6,751,763	\$ 7,401,763
General Obligation Limited Tax Park Bonds, Series 2011A	\$ -	\$ 1,672,698	\$ 1,672,698
General Obligation Limited Tax Refunding Bonds, Series 2011B	\$ 3,380,000	\$ 648,200	\$ 4,028,200
General Obligation Unlimited Tax Refunding Bonds, Series 2011C (PPRT ARS)	\$ 905,000	\$ 3,365,050	\$ 4,270,050
General Obligation Unlimited Tax Refunding Bonds, Series 2011D	\$ 3,350,000	\$ 844,850	\$ 4,194,850
General Obligation Unlimited Tax Park Bonds, Series 2013A	\$ 2,905,000	\$ 2,646,788	\$ 5,551,788
General Obligation Limited Tax Refunding Bonds, Series 2013B	\$ -	\$ 1,585,250	\$ 1,585,250
General Obligation Unlimited Tax Refunding Bonds, Series 2013C	\$ 2,530,000	\$ 50,600	\$ 2,580,600
General Obligation Unlimited Tax Refunding Bonds (Harbor Facilities Revenu	\$ 2,995,000	\$ 1,608,350	\$ 4,603,350
Future Issuances	\$ -	\$ 1,758,449	\$ 1,758,449
<b>Total Appropriation</b>	<b>\$ 47,530,000</b>	<b>\$ 42,142,942</b>	<b>\$ 89,672,942</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**

\$ 17,115,681

**Chicago Park District Annual Appropriation 2014**

**SCHEDULE 2 - APPROPRIATION**

The amounts hereinafter set forth are hereby appropriated for the Year 2014

**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>1,860,522</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>2,642,857</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.**

## 2014 PARK FEES

Activity	2011	2012	2013	2014
Ball Machine Rental - Tennis	\$14	\$14	\$14	\$14
Classes (per hour)	\$8	\$8	\$8	\$8
Conservatory Event Admissions	\$5	\$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	\$311,544	\$316,148
Commemorative (Baptisms, Weddings)	\$960	\$990	\$1,005	\$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	\$590	\$599	\$617
Documentary and Web Media	\$400	\$415	\$421	\$434
Dog Friendly Area Permit Fee	\$30	\$30	\$30	\$30
Group	\$1,575	\$1,575	\$1,575	\$1,575
Daily Concert Permit Fee **	\$298,000	\$298,000	\$311,544	\$316,148
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	\$500	\$500
Security Deposit (per day)	\$20,200	\$20,805	\$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 • 2014 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. . . . .	\$110.00 per foot
50' stall. . . . .	\$110.00 per foot
60' stall. . . . .	\$110.00 per foot
70' stall. . . . .	\$125.00 per foot
71'+ stall. . . . .	\$125.00 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



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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	\$26.00
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
Personal Watercraft (PWC) Rental Permit	\$300.00
Peer to Peer Rental Permit	\$500.00

## 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 12, 2013



City of Chicago

Rahm Emanuel, Mayor

Board of Commissioners

Bryan Traubert, President

Avis LaVelle, Vice President

Erika R. Allen

Donald J. Edwards

M. Laird Koldyke

Juan Salgado

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.

