

# 2015 BUDGET APPROPRIATIONS



**chicago park district**





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Chicago Park District**

**Illinois**

For the Fiscal Year Beginning

**January 1, 2014**

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, 2014. In order to receive this award, a governmental 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 its eligibility for another award.

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# Sample Park - 9999

Sample Region

Sample Fund

Account	2013 Actuals	2014 Budget	2015 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	2014 FTE	2015 FTE	2014 Budget	2015 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	2014 Hrs	2015 Hrs	2014 Budget	2015 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

<b>Account</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
611005 - Salary & Wages	\$59,340,022	\$62,747,138
612006 - Dental Benefits	\$139,407	\$143,635
612007 - Life Insurance	\$74,753	\$75,388
<b>610000 - Personnel Services</b>	<b>\$59,554,182</b>	<b>\$62,966,160</b>
620010 - Beach/Pool Supplies	\$237,800	\$225,910
620020 - Bldgs/Maint Supplies	\$1,300,000	\$1,235,000
620030 - Janitorial & Custodial Supplies	\$55,535	\$49,330
620035 - Landscape Supplies	\$110,000	\$110,000
620040 - Electrical Supplies	\$335,000	\$318,250
620045 - Recreation Supplies	\$451,296	\$404,200
620060 - Office Supplies	\$48,055	\$46,330
620065 - Staff Apparel	\$55,377	\$33,418
620075 - General Supplies	\$437,528	\$353,914
620095 - Program Apparel	\$0	\$46,567
<b>620000 - Materials and Supplies</b>	<b>\$3,030,591</b>	<b>\$2,822,918</b>
621005 - Small Electronic Equipment	\$1,500	\$0
621010 - Small Playground Equipment	\$155,000	\$147,250
621015 - Small General Equipment	\$85,284	\$80,500
621035 - Expenditure of Grants - Equipment	\$12,000	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$253,784</b>	<b>\$227,750</b>
623020 - Professional Services	\$0	\$110,000
623030 - Disposal Of Waste	\$3,500	\$2,500
623035 - Dues And Memberships	\$4,000	\$6,510
623045 - Postage	\$87,068	\$50,392
623050 - Rental of Equipment	\$86,000	\$91,850
623055 - Repair & Maintenance	\$226,500	\$217,664
623085 - Food Service	\$51,500	\$73,500
623090 - Car Allowance & Carfare	\$113,085	\$89,420
623093 - Transportation Services	\$287,490	\$261,598
623100 - Management Fee Expense	\$231,540	\$236,170
623105 - Program and Event Advertisement	\$12,500	\$183,000
623130 - General Contractual Services	\$7,603,607	\$7,735,141
623185 - Grant Park Music Festival	\$2,511,800	\$2,808,287
623190 - Reserve for Training	\$115,982	\$210,195
623195 - Travel Expenses	\$58,000	\$48,000
<b>623000 - Contractual Services</b>	<b>\$11,392,572</b>	<b>\$12,124,227</b>
624005 - Special Program Expense	\$16,881	\$13,081
624010 - Recognition And Awards	\$73,010	\$85,800

# Districtwide Region

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## Summary

624015 - Tournament Expense		\$84,296	\$53,862
<b>624000 - Program Expense</b>		<b>\$174,187</b>	<b>\$152,743</b>
	<b>Total</b>	<b>\$74,405,317</b>	<b>\$78,293,798</b>

# Community Recreation - Aquatics - Districtwide - 8435

## Districtwide

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$5,974,864	\$4,633,519	\$4,653,352
611020 - Overtime	\$43,427	\$0	\$0
612005 - Health Benefits	\$113,881	\$0	\$0
612006 - Dental Benefits	\$1,317	\$1,366	\$920
612007 - Life Insurance	\$1,395	\$741	\$741
612010 - Furlough Day Expense Offset	\$2,672	\$0	\$0
613005 - Medicare Tax	\$82,137	\$0	\$0
613007 - Social Security	\$203,501	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$6,423,195</b>	<b>\$4,635,626</b>	<b>\$4,655,013</b>
<b>Total</b>	<b>\$6,423,195</b>	<b>\$4,635,626</b>	<b>\$4,655,013</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
AQUATIC TRAINING SPECIALIST	5	5	\$274,821	\$283,518
ASST MGR OF BEACHES & POOLS	1	1	\$62,000	\$64,189
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$336,821</b>	<b>\$347,707</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR III	1,500	1,500	\$32,250	\$33,474
AQUATIC COACH	14,560	14,560	\$250,465	\$259,949
COACH (SAILING) (S)	260	260	\$4,472	\$4,642
INTERN (H)	400	400	\$4,800	\$4,800
LIFE GUARD (H)	78,447	72,068	\$1,086,494	\$1,080,942
LIFE GUARD CAPTAIN (H)	2,880	2,880	\$47,492	\$49,295
LIFE GUARD-SEASONAL	118,273	115,874	\$1,582,499	\$1,609,967
NATATORIUM INSTRUCTOR (H)	43,585	37,900	\$732,698	\$661,294
SAILING INSTRUCTOR (S)	3,120	3,120	\$43,213	\$44,853
SENIOR SAILING INSTRUCTOR (S)	800	800	\$12,960	\$13,452
SR LIFEGUARD-SEASONAL	33,604	35,204	\$499,355	\$542,978
<b>Total</b>	<b>297,429</b>	<b>284,566</b>	<b>\$4,296,698</b>	<b>\$4,305,646</b>

# Community Recreation - Aquatics - Districtwide - 8435

## Districtwide

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$41,421	\$84,179	\$86,652
611020 - Overtime	\$73	\$0	\$0
612005 - Health Benefits	\$6,416	\$0	\$0
612006 - Dental Benefits	\$67	\$0	\$0
612007 - Life Insurance	\$123	\$0	\$0
612010 - Furlough Day Expense Offset	\$398	\$0	\$0
613005 - Medicare Tax	\$528	\$0	\$0
613007 - Social Security	\$604	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$49,629</b>	<b>\$84,179</b>	<b>\$86,652</b>
<b>Total</b>	<b>\$49,629</b>	<b>\$84,179</b>	<b>\$86,652</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR III	1,500	1,500	\$32,250	\$33,474
COACH (SAILING) (S)	260	260	\$4,472	\$4,642
INTERN (H)	400	400	\$4,800	\$4,800
SAILING INSTRUCTOR (S)	3,080	3,080	\$42,657	\$43,737
<b>Total</b>	<b>5,240</b>	<b>5,240</b>	<b>\$84,179</b>	<b>\$86,653</b>

# Community Recreation - Athletics - 8410

## Districtwide

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$305,472	\$520,460	\$980,522
611020 - Overtime	\$880	\$0	\$0
612005 - Health Benefits	\$8,825	\$0	\$0
612006 - Dental Benefits	\$287	\$976	\$2,269
612007 - Life Insurance	\$554	\$759	\$1,094
612010 - Furlough Day Expense Offset	\$1,464	\$0	\$0
613005 - Medicare Tax	\$3,876	\$0	\$0
613007 - Social Security	\$5,578	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$326,936</b>	<b>\$522,196</b>	<b>\$983,885</b>
620045 - Recreation Supplies	\$98,564	\$113,800	\$83,800
620075 - General Supplies	\$9,146	\$15,000	\$15,000
620095 - Program Apparel	\$0	\$0	\$30,000
<b>620000 - Materials and Supplies</b>	<b>\$107,711</b>	<b>\$128,800</b>	<b>\$128,800</b>
623085 - Food Service	\$7,964	\$13,000	\$33,000
623090 - Car Allowance & Carfare	\$2,256	\$4,000	\$4,000
623093 - Transportation Services	\$93,469	\$165,000	\$146,208
623130 - General Contractual Services	\$17,140	\$20,000	\$20,000
623190 - Reserve for Training	\$3,045	\$3,045	\$3,045
<b>623000 - Contractual Services</b>	<b>\$123,874</b>	<b>\$205,045</b>	<b>\$206,253</b>
624005 - Special Program Expense	(\$7,773)	\$0	\$0
624010 - Recognition And Awards	\$29,133	\$42,000	\$62,000
<b>624000 - Program Expense</b>	<b>\$21,360</b>	<b>\$42,000</b>	<b>\$62,000</b>
<b>Total</b>	<b>\$579,881</b>	<b>\$898,041</b>	<b>\$1,380,938</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMIN SECRETARY I	0	1	\$0	\$40,661
HEALTH & PHYSICAL ACTIVITY MG	1	1	\$70,564	\$70,401
PROGRAM & EVENT COORDINATOR	2	4	\$101,372	\$209,000
PROGRAM COORDINATOR CL III	1	1	\$56,514	\$58,643
PROGRAM SPECIALIST	1	0	\$50,686	\$0
SR PROGRAM & EVENT COORD	2	2	\$122,721	\$124,237
<b>Total</b>	<b>7</b>	<b>9</b>	<b>\$401,857</b>	<b>\$502,942</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	0	10,400	\$0	\$181,459
ACTIVITIES INSTRUCTOR III	3,963	3,963	\$85,211	\$88,444
INTERN (H)	858	858	\$9,438	\$10,620
RECREATION LEADER	0	15,600	\$0	\$197,057
SPECIAL PROJECT ASSISTANT (H)	1,400	0	\$23,954	\$0
<b>Total</b>	<b>6,221</b>	<b>30,821</b>	<b>\$118,603</b>	<b>\$477,580</b>

# Community Recreation - Athletics - 8410

## Districtwide

## Operating Grants Funds

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$336,317	\$225,336	\$214,422
611020 - Overtime	\$137	\$0	\$0
612005 - Health Benefits	\$8,405	\$0	\$0
612006 - Dental Benefits	\$63	\$70	\$0
612007 - Life Insurance	\$218	\$118	\$0
613005 - Medicare Tax	\$4,683	\$0	\$0
613007 - Social Security	\$4,392	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$354,215</b>	<b>\$225,524</b>	<b>\$214,422</b>
620045 - Recreation Supplies	\$64,915	\$5,000	\$0
620065 - Staff Apparel	\$19,976	\$16,000	\$0
620075 - General Supplies	\$576	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$85,468</b>	<b>\$21,000</b>	<b>\$0</b>
621035 - Expenditure of Grants - Equipment	\$0	\$12,000	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>
623093 - Transportation Services	\$8,903	\$36,000	\$0
623130 - General Contractual Services	\$15,108	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$24,011</b>	<b>\$36,000</b>	<b>\$0</b>
624005 - Special Program Expense	\$260,651	\$0	\$0
624010 - Recognition And Awards	\$9,958	\$10,000	\$0
624025 - Day Camp Operations	\$51,788	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$322,397</b>	<b>\$10,000</b>	<b>\$0</b>
<b>Total</b>	<b>\$786,091</b>	<b>\$304,524</b>	<b>\$214,422</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PROGRAM & EVENT COORDINATOR	1	0	\$50,686	\$0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>\$50,686</b>	<b>\$0</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	3,900	0	\$65,559	\$0
ACTIVITIES INSTRUCTOR III	3,602	9,608	\$77,449	\$214,422
RECREATION LEADER	2,600	0	\$31,642	\$0
<b>Total</b>	<b>10,102</b>	<b>9,608</b>	<b>\$174,650</b>	<b>\$214,422</b>

# Community Recreation - Gymnastics - 8420

## Districtwide

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$337,860	\$219,906	\$311,095
611020 - Overtime	\$810	\$0	\$0
612005 - Health Benefits	\$41,212	\$0	\$0
612006 - Dental Benefits	\$860	\$360	\$221
612007 - Life Insurance	\$1,039	\$219	\$118
612010 - Furlough Day Expense Offset	\$1,669	\$0	\$0
613005 - Medicare Tax	\$4,410	\$0	\$0
613007 - Social Security	\$2,473	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$390,334</b>	<b>\$220,485</b>	<b>\$311,434</b>
620030 - Janitorial & Custodial Supplies	\$1,249	\$5,535	\$4,000
620045 - Recreation Supplies	\$4,586	\$10,596	\$4,000
620065 - Staff Apparel	\$4,831	\$5,596	\$5,600
620075 - General Supplies	\$4,220	\$5,033	\$2,134
620095 - Program Apparel	\$0	\$0	\$7,867
<b>620000 - Materials and Supplies</b>	<b>\$14,886</b>	<b>\$26,759</b>	<b>\$23,600</b>
621015 - Small General Equipment	\$27,751	\$35,284	\$33,000
<b>621000 - Small Tools and Equipment</b>	<b>\$27,751</b>	<b>\$35,284</b>	<b>\$33,000</b>
623055 - Repair & Maintenance	\$6,153	\$6,500	\$6,000
623090 - Car Allowance & Carfare	\$2,555	\$15,065	\$3,000
623093 - Transportation Services	\$0	\$0	\$28,000
623130 - General Contractual Services	\$12,339	\$15,048	\$33,300
623190 - Reserve for Training	\$36,342	\$34,687	\$9,500
623195 - Travel Expenses	\$496	\$0	\$20,000
<b>623000 - Contractual Services</b>	<b>\$57,886</b>	<b>\$71,300</b>	<b>\$99,800</b>
624010 - Recognition And Awards	\$10,362	\$17,010	\$16,500
624015 - Tournament Expense	\$64,344	\$73,769	\$40,016
<b>624000 - Program Expense</b>	<b>\$74,706</b>	<b>\$90,779</b>	<b>\$56,516</b>
<b>Total</b>	<b>\$565,563</b>	<b>\$444,608</b>	<b>\$524,350</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
GYMNASTICS PROGRAM MGR	1	1	\$66,967	\$69,331
GYMNASTICS SUPERVISOR	0.7	0.5	\$39,921	\$27,436
<b>Total</b>	<b>1.7</b>	<b>1.5</b>	<b>\$106,888</b>	<b>\$96,767</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
COACH (S)	1,470	1,470	\$25,281	\$26,241
GYMNASTICS INSTRUCTOR (H)	2,720	6,800	\$62,316	\$161,701
RECREATION LDR (DAYCAMP)	2,160	2,160	\$25,421	\$26,386
<b>Total</b>	<b>6,350</b>	<b>10,430</b>	<b>\$113,018</b>	<b>\$214,328</b>

# Community Recreation - Special Recreation - 8445

## Districtwide

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$1,516,499	\$1,804,691	\$1,879,604
611020 - Overtime	\$1,553	\$0	\$0
612005 - Health Benefits	\$77,888	\$0	\$0
612006 - Dental Benefits	\$1,707	\$1,930	\$1,961
612007 - Life Insurance	\$2,653	\$1,482	\$1,464
612010 - Furlough Day Expense Offset	\$5,471	\$0	\$0
613005 - Medicare Tax	\$19,883	\$0	\$0
613007 - Social Security	\$53,543	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,679,198</b>	<b>\$1,808,104</b>	<b>\$1,883,030</b>
620045 - Recreation Supplies	\$62,901	\$35,300	\$47,800
620060 - Office Supplies	\$6,483	\$4,550	\$4,550
620065 - Staff Apparel	\$12,632	\$13,300	\$10,000
620075 - General Supplies	\$29,128	\$21,750	\$12,250
<b>620000 - Materials and Supplies</b>	<b>\$111,144</b>	<b>\$74,900</b>	<b>\$74,600</b>
621005 - Small Electronic Equipment	\$307	\$1,500	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$307</b>	<b>\$1,500</b>	<b>\$0</b>
623085 - Food Service	\$5,369	\$6,500	\$6,500
623090 - Car Allowance & Carfare	\$8,746	\$7,800	\$7,800
623093 - Transportation Services	\$30,546	\$45,000	\$44,000
623130 - General Contractual Services	\$64,241	\$128,000	\$77,000
623190 - Reserve for Training	\$11,856	\$22,000	\$20,000
623195 - Travel Expenses	\$6,185	\$18,000	\$23,000
<b>623000 - Contractual Services</b>	<b>\$126,943</b>	<b>\$227,300</b>	<b>\$178,300</b>
624005 - Special Program Expense	\$2,846	\$4,881	\$4,881
624010 - Recognition And Awards	\$2,289	\$4,000	\$7,300
624015 - Tournament Expense	\$8,408	\$10,527	\$13,846
<b>624000 - Program Expense</b>	<b>\$13,542</b>	<b>\$19,408</b>	<b>\$26,027</b>
<b>Total</b>	<b>\$1,931,135</b>	<b>\$2,131,212</b>	<b>\$2,161,957</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PROGRAM & EVENT FACILITATOR	6	6	\$293,237	\$311,991
PROGRAM SPECIALIST	1	1	\$53,421	\$55,433
SENIOR PROGRAM SPECIALIST	1	1	\$51,000	\$52,801
SPECIAL OLYMPICS ADMINISTRATO	1	1	\$64,876	\$67,167
SPECIAL REC COORDINATOR	1	1	\$51,701	\$53,663
SPECIAL REC MANAGER	1	1	\$74,122	\$76,739
SR PROGRAM & EVENT COORD	2	2	\$120,000	\$124,237
<b>Total</b>	<b>13</b>	<b>13</b>	<b>\$708,357</b>	<b>\$742,031</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INCLUSION AIDE (H)	52,461	52,463	\$902,378	\$936,655

# Community Recreation - Special Recreation - 8445

## Districtwide

## Special Recreation Activity Fund

<b>Hourly Positions</b>	<b>2014 Hours</b>	<b>2015 Hours</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
INTERN (H)	528	528	\$5,942	\$5,942
SPCL REC LEADER-DAY CAMP (S)	15,960	15,960	\$188,014	\$194,978
<b>Total</b>	<b>68,949</b>	<b>68,951</b>	<b>\$1,096,334</b>	<b>\$1,137,575</b>

# Community Recreation - Sports 37 - 8390

## Districtwide

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$1,580,383	\$1,769,446	\$1,774,362
611020 - Overtime	\$641	\$0	\$0
612005 - Health Benefits	\$60,853	\$0	\$0
612006 - Dental Benefits	\$1,423	\$1,593	\$1,673
612007 - Life Insurance	\$1,780	\$823	\$706
612010 - Furlough Day Expense Offset	\$4,456	\$0	\$0
613005 - Medicare Tax	\$21,211	\$0	\$0
613007 - Social Security	\$68,572	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,739,320</b>	<b>\$1,771,862</b>	<b>\$1,776,740</b>
620045 - Recreation Supplies	\$79,527	\$89,000	\$72,000
620065 - Staff Apparel	\$4,898	\$5,213	\$5,213
620075 - General Supplies	\$30,398	\$37,000	\$37,000
620095 - Program Apparel	\$0	\$0	\$6,500
<b>620000 - Materials and Supplies</b>	<b>\$114,823</b>	<b>\$131,213</b>	<b>\$120,713</b>
623085 - Food Service	\$33,903	\$32,000	\$34,000
623090 - Car Allowance & Carfare	\$3,370	\$5,000	\$4,000
623093 - Transportation Services	\$5,590	\$19,000	\$17,500
623130 - General Contractual Services	\$19,055	\$20,000	\$20,000
623190 - Reserve for Training	\$12,292	\$12,500	\$12,500
<b>623000 - Contractual Services</b>	<b>\$74,209</b>	<b>\$88,500</b>	<b>\$88,000</b>
<b>Total</b>	<b>\$1,928,352</b>	<b>\$1,991,575</b>	<b>\$1,985,453</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
MANAGER OF SPORTS 37	1	1	\$69,372	\$71,821
PROGRAM & EVENT FACILITATOR	1	0	\$43,723	\$0
PROGRAM SPECIALIST	7	7	\$369,889	\$383,911
<b>Total</b>	<b>9</b>	<b>8</b>	<b>\$482,984</b>	<b>\$455,732</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR I	2,760	2,760	\$39,606	\$41,115
ACTIVITIES INSTRUCTOR II	2,790	2,700	\$47,988	\$48,209
ACTIVITIES INSTRUCTOR III	9,204	9,204	\$198,418	\$205,398
INTERN (H)	12,960	12,961	\$118,037	\$120,114
RECREATION LDR (DAYCAMP)	74,814	73,980	\$882,413	\$903,793
<b>Total</b>	<b>102,528</b>	<b>101,605</b>	<b>\$1,286,462</b>	<b>\$1,318,629</b>

# Community Recreation - Sports 37 - 8390

## Districtwide

## Operating Grants Funds

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$48,100	\$36,275	\$38,615
613005 - Medicare Tax	\$476	\$0	\$0
613007 - Social Security	\$2,037	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$50,613</b>	<b>\$36,275</b>	<b>\$38,615</b>
620045 - Recreation Supplies	\$3,640	\$0	\$0
620065 - Staff Apparel	\$19,712	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$23,352</b>	<b>\$0</b>	<b>\$0</b>
623130 - General Contractual Services	\$747	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$747</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$74,711</b>	<b>\$36,275</b>	<b>\$38,615</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	4,681	4,681	\$36,275	\$38,615
<b>Total</b>	<b>4,681</b>	<b>4,681</b>	<b>\$36,275</b>	<b>\$38,615</b>

# Community Recreation - Wellness - 8425

## Districtwide

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$234,611	\$286,949	\$296,238
611020 - Overtime	\$1,158	\$0	\$0
612005 - Health Benefits	\$18,786	\$0	\$0
612006 - Dental Benefits	\$488	\$957	\$1,135
612007 - Life Insurance	\$780	\$506	\$488
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$2,979	\$0	\$0
613007 - Social Security	\$317	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$259,119</b>	<b>\$288,412</b>	<b>\$297,861</b>
620045 - Recreation Supplies	\$4,123	\$7,000	\$6,000
620065 - Staff Apparel	\$457	\$3,000	\$1,200
620075 - General Supplies	\$4,460	\$6,000	\$4,800
<b>620000 - Materials and Supplies</b>	<b>\$9,040</b>	<b>\$16,000</b>	<b>\$12,000</b>
623055 - Repair & Maintenance	\$162,332	\$170,000	\$164,164
623090 - Car Allowance & Carfare	\$1,660	\$2,000	\$2,000
623130 - General Contractual Services	\$3,578	\$4,975	\$4,975
623190 - Reserve for Training	\$2,890	\$3,750	\$3,750
<b>623000 - Contractual Services</b>	<b>\$170,460</b>	<b>\$180,725</b>	<b>\$174,889</b>
<b>Total</b>	<b>\$438,620</b>	<b>\$485,137</b>	<b>\$484,750</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PROGRAM SPECIALIST	1	1	\$51,102	\$53,026
SENIOR PROGRAM SPECIALIST	1	1	\$56,000	\$57,977
SPECIAL PROJ COORDINATOR	1	1	\$61,279	\$62,346
WELLNESS MANAGER	1	1	\$66,967	\$69,331
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$235,348</b>	<b>\$242,680</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR II	3,000	3,000	\$51,601	\$53,558
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>\$51,601</b>	<b>\$53,558</b>

# Community Recreation - Wellness - 8425

## Districtwide

## Operating Grants Funds

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$651,301	\$979,084	\$989,373
611020 - Overtime	\$550	\$0	\$0
612005 - Health Benefits	\$22,023	\$0	\$0
612006 - Dental Benefits	\$364	\$379	\$603
612007 - Life Insurance	\$492	\$235	\$659
612010 - Furlough Day Expense Offset	\$624	\$0	\$0
613005 - Medicare Tax	\$7,368	\$0	\$0
613007 - Social Security	\$4,300	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$687,023</b>	<b>\$979,699</b>	<b>\$990,635</b>
620045 - Recreation Supplies	\$97,442	\$190,600	\$190,600
620075 - General Supplies	\$44,616	\$55,506	\$55,506
<b>620000 - Materials and Supplies</b>	<b>\$142,058</b>	<b>\$246,106</b>	<b>\$246,106</b>
623015 - Communication Services & Expenses	\$12,680	\$0	\$0
623020 - Professional Services	\$4,125	\$0	\$0
623085 - Food Service	\$670	\$0	\$0
623090 - Car Allowance & Carfare	\$6,742	\$1,000	\$1,000
623130 - General Contractual Services	\$1,571,449	\$1,825,730	\$1,825,730
623190 - Reserve for Training	\$73,472	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$1,669,138</b>	<b>\$1,826,730</b>	<b>\$1,826,730</b>
624005 - Special Program Expense	\$27,751	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$27,751</b>	<b>\$0</b>	<b>\$0</b>
627070 - Equipment Expense	\$57,289	\$0	\$0
<b>627000 - Fixed Asset Expense</b>	<b>\$57,289</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$2,583,259</b>	<b>\$3,052,534</b>	<b>\$3,063,471</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	0	3	\$0	\$148,341
PROGRAM & EVENT COORDINATOR	1	1	\$51,548	\$53,368
SENIOR PROGRAM SPECIALIST	1	1	\$56,000	\$62,434
<b>Total</b>	<b>2</b>	<b>5</b>	<b>\$107,548</b>	<b>\$264,143</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR III	31,200	26,000	\$670,800	\$580,215
INTERN (H)	8,400	8,400	\$107,745	\$107,421
PROGRAM & EVENT COORD (H)	3,780	1,260	\$85,051	\$29,351
PROGRAM FACILITATOR (H)	520	520	\$7,940	\$8,242
<b>Total</b>	<b>43,900</b>	<b>36,180</b>	<b>\$871,536</b>	<b>\$725,229</b>

# Culture, Arts and Nature - 8360

## Districtwide

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$756,773	\$1,820,231	\$1,963,345
611020 - Overtime	\$50,892	\$0	\$0
612005 - Health Benefits	\$78,657	\$0	\$0
612006 - Dental Benefits	\$1,429	\$2,689	\$2,874
612007 - Life Insurance	\$1,766	\$2,035	\$2,188
612010 - Furlough Day Expense Offset	\$4,146	\$0	\$0
613005 - Medicare Tax	\$10,824	\$0	\$0
613007 - Social Security	\$19,803	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$924,290</b>	<b>\$1,824,954</b>	<b>\$1,968,407</b>
620060 - Office Supplies	\$607	\$2,508	\$2,508
620075 - General Supplies	\$81,427	\$93,240	\$97,700
<b>620000 - Materials and Supplies</b>	<b>\$82,034</b>	<b>\$95,748</b>	<b>\$100,208</b>
623050 - Rental of Equipment	\$10,559	\$47,000	\$50,600
623090 - Car Allowance & Carfare	\$9,205	\$14,820	\$14,820
623093 - Transportation Services	\$10,750	\$22,490	\$25,890
623130 - General Contractual Services	\$42,295	\$1,220,444	\$1,310,136
623190 - Reserve for Training	\$1,716	\$0	\$25,000
623195 - Travel Expenses	\$992	\$40,000	\$5,000
<b>623000 - Contractual Services</b>	<b>\$75,517</b>	<b>\$1,344,754</b>	<b>\$1,431,446</b>
<b>Total</b>	<b>\$1,081,840</b>	<b>\$3,265,456</b>	<b>\$3,500,061</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMIN SECRETARY I	1	1	\$39,590	\$41,077
ASST DIRECTOR OF RECREATION	1	1	\$86,129	\$89,170
CENTER DIRECTOR	1	1	\$67,383	\$69,762
CULTURAL ENRICHMENT MANAGER	1	1	\$68,000	\$66,777
FISHING PROGRAM MANAGER	1	1	\$84,855	\$87,850
OUTDOOR & ENVIRON EDUC MGR	0	1	\$0	\$64,189
PROGRAM & EVENT COORDINATOR	1	2	\$50,000	\$98,354
PROGRAM & EVENT FACILITATOR	3	3	\$126,600	\$131,070
PROGRAM & EVENT MANAGER	1	1	\$66,440	\$68,786
PROGRAM SPECIALIST	4	3	\$218,800	\$173,166
PROJECT MANAGER	1	1	\$69,742	\$72,204
SENIOR PROGRAM SPECIALIST	3	4	\$147,909	\$205,977
<b>Total</b>	<b>18</b>	<b>20</b>	<b>\$1,025,448</b>	<b>\$1,168,382</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (S)	240	240	\$3,901	\$4,050
ACTIVITIES INSTRUCTOR III	104	104	\$2,235	\$2,321
CAMP COORDINATOR (S)	1,192	1,620	\$25,627	\$36,151
CAMP COUNSELOR (S)	20,106	18,709	\$345,822	\$334,011

## Culture, Arts and Nature - 8360

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### Districtwide

### Corporate Fund

<b>Hourly Positions</b>	<b>2014 Hours</b>	<b>2015 Hours</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
INTERN (H)	10,810	9,770	\$132,529	\$123,952
PROGRAM & EVENT COORD (H)	7,382	5,822	\$146,412	\$122,959
PROGRAM & EVENT FACILITATOR (	3,140	4,732	\$62,188	\$93,573
PROGRAM FACILITATOR (H)	4,455	4,455	\$76,068	\$70,615
RECREATION LDR (DAYCAMP)	0	600	\$0	\$7,330
<b>Total</b>	<b>47,429</b>	<b>46,052</b>	<b>\$794,782</b>	<b>\$794,962</b>

# Culture, Arts and Nature - 8360

## Districtwide

## Operating Grants Funds

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$12,461	\$50,000	\$8,726
611020 - Overtime	\$77	\$0	\$0
612005 - Health Benefits	\$1,079	\$0	\$0
612006 - Dental Benefits	\$13	\$156	\$0
612007 - Life Insurance	\$41	\$118	\$0
612010 - Furlough Day Expense Offset	\$72	\$0	\$0
613005 - Medicare Tax	\$287	\$0	\$0
613007 - Social Security	\$605	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$14,635</b>	<b>\$50,274</b>	<b>\$8,726</b>
620075 - General Supplies	\$14,294	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$14,294</b>	<b>\$0</b>	<b>\$0</b>
623093 - Transportation Services	\$565	\$0	\$0
623130 - General Contractual Services	\$7,197	\$0	\$0
623140 - Expenditures Of Grants	\$1,674	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$9,436</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$21,029	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$21,029</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$59,394</b>	<b>\$50,274</b>	<b>\$8,726</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 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	2014 Hours	2015 Hours	2014 Budget	2015 Budget
CAMP COUNSELOR (S)	0	489	\$0	\$8,726
<b>Total</b>	<b>0</b>	<b>489</b>	<b>\$0</b>	<b>\$8,726</b>

# Facilities Management - Specialty Trades - 8485

## Districtwide

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$19,152,563	\$22,615,442	\$23,220,544
611020 - Overtime	\$32,359	\$0	\$0
612005 - Health Benefits	\$2,232,534	\$0	\$0
612006 - Dental Benefits	\$53,709	\$57,692	\$57,938
612007 - Life Insurance	\$59,055	\$31,322	\$31,447
612010 - Furlough Day Expense Offset	\$145,319	\$0	\$0
613005 - Medicare Tax	\$204,206	\$0	\$0
613007 - Social Security	\$22,670	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$21,902,415</b>	<b>\$22,704,456</b>	<b>\$23,309,929</b>
620010 - Beach/Pool Supplies	\$221,642	\$237,800	\$225,910
620020 - Bldgs/Maint Supplies	\$1,299,147	\$1,300,000	\$1,235,000
620030 - Janitorial & Custodial Supplies	\$45,332	\$50,000	\$45,330
620040 - Electrical Supplies	\$312,521	\$335,000	\$318,250
620060 - Office Supplies	\$14,602	\$27,732	\$26,345
620065 - Staff Apparel	\$1,250	\$5,000	\$4,500
620075 - General Supplies	\$158,451	\$180,000	\$101,000
<b>620000 - Materials and Supplies</b>	<b>\$2,052,945</b>	<b>\$2,135,532</b>	<b>\$1,956,335</b>
621010 - Small Playground Equipment	\$105,070	\$155,000	\$147,250
621015 - Small General Equipment	\$51,525	\$50,000	\$47,500
<b>621000 - Small Tools and Equipment</b>	<b>\$156,595</b>	<b>\$205,000</b>	<b>\$194,750</b>
623030 - Disposal Of Waste	(\$155)	\$3,500	\$2,500
623045 - Postage	\$52,364	\$87,068	\$50,392
623050 - Rental of Equipment	\$25,199	\$35,000	\$33,250
623055 - Repair & Maintenance	\$44,493	\$50,000	\$47,500
623090 - Car Allowance & Carfare	\$24,903	\$60,000	\$50,000
623130 - General Contractual Services	\$318,928	\$357,410	\$335,000
<b>623000 - Contractual Services</b>	<b>\$465,732</b>	<b>\$592,978</b>	<b>\$518,642</b>
<b>Total</b>	<b>\$24,577,687</b>	<b>\$25,637,966</b>	<b>\$25,979,655</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMN SECRETARY II	2	2	\$84,587	\$91,051
ARCHITECTURAL IRON WORKER (M)	3	3	\$260,832	\$273,936
ASSISTANT STOREKEEPER	1	1	\$45,045	\$46,734
ASST CHIEF OPERATING ENGINEER	3	3	\$309,130	\$317,678
BLDG AND CONST LABORER	10	10	\$752,960	\$790,400
BRICKLAYER	2	2	\$172,973	\$177,133
CARPENTER (M)	22	22	\$1,906,195	\$1,983,696
CARPENTER FOREMAN	3	3	\$280,925	\$286,104
CARPENTER GENERAL FOREMAN	1	1	\$94,682	\$98,488
CEMENT FINISHER (M)	1	1	\$88,088	\$89,648
CHIEF OPERATING ENGINEER	3	3	\$337,272	\$349,066
COMPOSITION ROOFER	5	5	\$405,080	\$412,880

# Facilities Management - Specialty Trades - 8485

## Districtwide

## Corporate Fund

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
DIR OF OPERATIONS	1	1	\$116,725	\$120,846
ELEC FOREMAN,INSIDE	3	3	\$287,040	\$293,280
ELEC FOREMAN.OUTSIDE	2	2	\$207,376	\$212,576
ELEC HELPER	3	3	\$218,275	\$224,390
ELECTRIC CABLE SPLICER (M)	2	1	\$186,576	\$95,888
ELECTRICIAN INSIDE	20	20	\$1,788,800	\$1,830,400
ELECTRICIAN INSIDE GEN FOREMAN	1	1	\$101,920	\$104,000
ELECTRICIAN OUTSIDE	10	11	\$932,880	\$1,052,168
FACILITIES MANAGER	3	3	\$264,584	\$271,035
FLOOR CREW WORKER (M)	3	3	\$130,555	\$135,906
FOREMAN OF MOTOR TRUCK DRIVERS	1	1	\$74,360	\$74,360
GEN FOREMAN OF GENERAL TRADES	1	1	\$106,122	\$109,928
GEN FRMN ELECTRICIANS (OUTSIDE	1	1	\$112,008	\$114,608
GENERAL FOREMAN OF RIGGERS	1	1	\$86,387	\$87,899
GLAZIER (M)	0	1	\$0	\$82,160
HOISTING ENGINEER (M)	3	4	\$270,192	\$360,256
INSULATION WORKER (M)	2	2	\$195,312	\$201,552
IRONWORKER FOREMAN (ARCH)	1	1	\$94,432	\$96,512
MACHINIST (M)	3	3	\$272,522	\$276,744
MACHINIST FOREMAN	1	1	\$95,784	\$97,448
MAINTENANCE SERVICE WRKR	2	2	\$140,816	\$140,816
MOTOR TRUCK DRIVER (M)	10	10	\$704,080	\$704,080
OPERATING ENGINEER (M)	43	43	\$3,827,138	\$3,932,677
PAINTER (M)	15	15	\$1,248,000	\$1,271,400
PAINTER FOREMAN	3	3	\$280,800	\$286,042
PAINTER GENERAL FOREMAN	1	1	\$104,000	\$105,934
PLUMBER (M)	22	22	\$2,107,247	\$2,134,704
PLUMBER FOREMAN	4	4	\$399,776	\$404,768
PLUMBER GENERAL FOREMAN	1	1	\$102,024	\$103,272
RIGGER (M)	21	21	\$1,321,656	\$1,344,785
RIGGER FOREMAN	2	2	\$139,863	\$142,311
SIGN PAINTER (M)	3	3	\$211,661	\$211,661
SPECIAL PROJ COORDINATOR	1	1	\$79,750	\$81,140
STEAMFITTER (M)	9	9	\$845,312	\$861,120
STEAMFITTER FOREMAN	1	1	\$99,944	\$101,920
STORES AND MAIL SUPER	1	1	\$58,926	\$61,146
SUPPLY TECH	1	1	\$42,412	\$44,012
TRADES COORDINATOR	1	1	\$100,931	\$102,697
<b>Total</b>	<b>259</b>	<b>261</b>	<b>\$22,093,955</b>	<b>\$22,793,255</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
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## Facilities Management - Specialty Trades - 8485

### Districtwide

### Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARCHITECTURAL IRON WORKER (H)	1,872	1,872	\$77,782	\$82,181
ATTENDANT (H)	8,580	8,580	\$116,789	\$121,221
ATTENDANT-SEASONAL	16,416	16,416	\$215,701	\$223,887
GLAZIER (H)	1,040	0	\$30,160	\$0
HOISTING ENGINEER (H)	1,872	0	\$81,058	\$0
<b>Total</b>	<b>29,780</b>	<b>26,868</b>	<b>\$521,490</b>	<b>\$427,289</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	\$ 43.90
BUILDING AND CONST LABORER	\$ 38.00
BRICKLAYER	\$ 42.58
CARPENTER	\$ 43.35
CEMENT FINISHER	\$ 43.10
COMPOSITION ROOFER	\$ 39.70
ELEC HELPER	\$ 35.96
ELECTRIC CABLE SPLICER	\$ 46.10
ELECTRICIAN INSIDE	\$ 44.00
ELECTRICIAN OUTSIDE	\$ 46.10
FLOOR CREW WORKER	\$ 21.64
HOISTING ENGINEER	\$ 43.30
MACHINIST	\$ 44.35
MAINTENANCE SERVICE WORKER	\$ 33.85
MOTOR TRUCK DRIVER	\$ 33.85
OPERATING ENGINEER	\$ 43.97
PAINTER	\$ 40.75
PLUMBER	\$ 46.65
RIGGER	\$ 30.78
SIGN PAINTER	\$ 33.92
STEAMFITTER	\$ 46.00
TRACTOR ENGINEER	\$ 35.43

# Grant Park Music Festival - 8440

## Districtwide

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$87,485	\$90,002	\$93,180
612005 - Health Benefits	\$17,913	\$0	\$0
612007 - Life Insurance	\$284	\$135	\$135
613005 - Medicare Tax	\$1,534	\$0	\$0
613007 - Social Security	\$1,839	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$109,055</b>	<b>\$90,137</b>	<b>\$93,315</b>
623185 - Grant Park Music Festival	\$2,294,939	\$2,511,800	\$2,808,287
<b>623000 - Contractual Services</b>	<b>\$2,294,939</b>	<b>\$2,511,800</b>	<b>\$2,808,287</b>
<b>Total</b>	<b>\$2,403,993</b>	<b>\$2,601,937</b>	<b>\$2,901,603</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
CHORUS & ORCHESTRA MANAGER	1	1	\$90,002	\$93,180
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$90,002</b>	<b>\$93,180</b>

# Human Resources - Districtwide - 8225

## Districtwide

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$387,205	\$400,125	\$414,251
612005 - Health Benefits	\$33,277	\$0	\$0
612006 - Dental Benefits	\$703	\$732	\$750
612007 - Life Insurance	\$1,594	\$759	\$759
612010 - Furlough Day Expense Offset	\$4,847	\$0	\$0
613005 - Medicare Tax	\$4,747	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$432,374</b>	<b>\$401,615</b>	<b>\$415,761</b>
623090 - Car Allowance & Carfare	\$302	\$200	\$100
<b>623000 - Contractual Services</b>	<b>\$302</b>	<b>\$200</b>	<b>\$100</b>
<b>Total</b>	<b>\$432,676</b>	<b>\$401,815</b>	<b>\$415,861</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
HUMAN RESOURCES COORDINATOR	3	3	\$125,623	\$130,058
HUMAN RESOURCES MNGR	4	4	\$274,502	\$284,193
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$400,125</b>	<b>\$414,251</b>

# Marketing - 8155

## Districtwide

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$354,905	\$366,936	\$564,326
612005 - Health Benefits	\$52,779	\$0	\$0
612006 - Dental Benefits	\$1,335	\$1,405	\$1,567
612007 - Life Insurance	\$1,309	\$624	\$1,047
612010 - Furlough Day Expense Offset	\$3,322	\$0	\$0
613005 - Medicare Tax	\$4,356	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$418,006</b>	<b>\$368,964</b>	<b>\$566,940</b>
620060 - Office Supplies	\$0	\$0	\$500
620075 - General Supplies	\$0	\$0	\$1,625
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,125</b>
623020 - Professional Services	\$0	\$0	\$110,000
623035 - Dues And Memberships	\$0	\$0	\$250
623090 - Car Allowance & Carfare	\$15	\$0	\$150
623105 - Program and Event Advertisement	\$0	\$0	\$175,000
623130 - General Contractual Services	\$0	\$0	\$100,000
623190 - Reserve for Training	\$0	\$0	\$8,000
<b>623000 - Contractual Services</b>	<b>\$15</b>	<b>\$0</b>	<b>\$393,400</b>
<b>Total</b>	<b>\$418,022</b>	<b>\$368,964</b>	<b>\$962,465</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
COMM/MARKETING MANAGER	4	4	\$283,055	\$293,049
COMMUNICATIONS SPEC	0	1	\$0	\$84,880
DIR OF MARKETING & SPCL EVENTS	0	1	\$0	\$91,575
MARKETING ASSISTANT	2	1	\$83,880	\$36,212
MARKETING SPECIALIST	0	1	\$0	\$54,290
<b>Total</b>	<b>6</b>	<b>8</b>	<b>\$366,935</b>	<b>\$560,006</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	0	360	\$0	\$4,320
<b>Total</b>	<b>0</b>	<b>360</b>	<b>\$0</b>	<b>\$4,320</b>

# Natural Resources - Conservatories - 8480

## Districtwide

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$2,003,356	\$2,301,136	\$2,349,641
611020 - Overtime	\$261	\$0	\$0
612005 - Health Benefits	\$296,253	\$0	\$0
612006 - Dental Benefits	\$6,918	\$7,538	\$6,848
612007 - Life Insurance	\$8,099	\$4,411	\$3,888
612010 - Furlough Day Expense Offset	\$10,379	\$0	\$0
613005 - Medicare Tax	\$20,588	\$0	\$0
613007 - Social Security	\$6,118	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$2,351,971</b>	<b>\$2,313,086</b>	<b>\$2,360,376</b>
620035 - Landscape Supplies	\$87,511	\$110,000	\$110,000
620060 - Office Supplies	\$3,683	\$2,500	\$2,200
620075 - General Supplies	\$20,774	\$24,000	\$21,900
620095 - Program Apparel	\$0	\$0	\$1,900
<b>620000 - Materials and Supplies</b>	<b>\$111,968</b>	<b>\$136,500</b>	<b>\$136,000</b>
623035 - Dues And Memberships	\$1,600	\$2,000	\$1,960
623050 - Rental of Equipment	\$885	\$4,000	\$8,000
623090 - Car Allowance & Carfare	\$0	\$200	\$100
623100 - Management Fee Expense	\$227,000	\$231,540	\$236,170
623105 - Program and Event Advertisement	\$15,640	\$12,500	\$8,000
623130 - General Contractual Services	\$6,596	\$12,000	\$9,000
623190 - Reserve for Training	\$255	\$4,000	\$1,500
<b>623000 - Contractual Services</b>	<b>\$251,976</b>	<b>\$266,240</b>	<b>\$264,730</b>
624005 - Special Program Expense	\$14,196	\$12,000	\$8,200
<b>624000 - Program Expense</b>	<b>\$14,196</b>	<b>\$12,000</b>	<b>\$8,200</b>
<b>Total</b>	<b>\$2,730,110</b>	<b>\$2,727,826</b>	<b>\$2,769,306</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
CURATOR OF COLLECTIONS	1	1	\$65,000	\$67,295
DEPUTY DIR OF CONSERVATORY	0	1	\$0	\$76,613
DIRECTOR OF CONSERVATORIES	1	1	\$91,641	\$94,877
FLORICULTURIST APPRENTICE	4	4	\$196,103	\$199,535
FLORICULTURIST CL 1	4	4	\$223,466	\$227,367
FLORICULTURIST CL 2	18	18	\$979,204	\$996,761
FLORICULTURIST FOREMAN	5	4	\$357,788	\$291,244
GEN FOREMAN FLORICULTURE	1	1	\$82,285	\$83,725
HORTICULTURIST	1	1	\$75,312	\$76,621
IPM SPECIALIST	1	1	\$53,965	\$54,909
MARKETING SPECIALIST	1	1	\$70,226	\$72,705
<b>Total</b>	<b>37</b>	<b>37</b>	<b>\$2,194,990</b>	<b>\$2,241,652</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
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## Natural Resources - Conservatories - 8480

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Districtwide

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
FLORICULTURE WORKER (H)	5,981	5,981	\$106,147	\$107,988
<b>Total</b>	<b>5,981</b>	<b>5,981</b>	<b>\$106,147</b>	<b>\$107,988</b>

# Natural Resources - Districtwide - 8455

## Districtwide

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$16,364,058	\$16,509,349	\$17,166,821
611020 - Overtime	\$105,910	\$0	\$0
612005 - Health Benefits	\$1,615,033	\$0	\$0
612006 - Dental Benefits	\$55,073	\$58,803	\$61,518
612007 - Life Insurance	\$57,522	\$28,260	\$28,466
612010 - Furlough Day Expense Offset	\$102,712	\$0	\$0
613005 - Medicare Tax	\$192,221	\$0	\$0
613007 - Social Security	\$370,275	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$18,862,804</b>	<b>\$16,596,412</b>	<b>\$17,256,805</b>
<b>Total</b>	<b>\$18,862,804</b>	<b>\$16,596,412</b>	<b>\$17,256,805</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ASST DIR OF LANDSCAPE	1	1	\$76,000	\$78,683
FLORICULTURIST APPRENTICE	1	1	\$49,026	\$49,884
FLORICULTURIST CL 1	2	4	\$143,070	\$227,867
FLORICULTURIST CL 2	1	0	\$71,035	\$0
GARDENER (M)	11	11	\$690,267	\$690,641
JUNIOR TREE SURGEON (M)	16	16	\$945,147	\$961,660
LABOR FOREMAN	18	19	\$873,888	\$1,014,441
LABORER (MAINTENANCE)	161	161	\$6,421,876	\$6,666,941
LANDSCAPE CONSTR FOREMAN	3	3	\$221,845	\$226,210
MAINTENANCE FOREMAN	10	9	\$655,734	\$613,313
MOTOR TRUCK DRIVER (M)	13	13	\$915,304	\$915,304
PARK OPS SUPERVISOR	4	4	\$398,768	\$405,724
<b>Total</b>	<b>241</b>	<b>242</b>	<b>\$11,461,960</b>	<b>\$11,850,668</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
BALLFIELD MAINT LABORER (S)	8,700	0	\$78,038	\$0
FLORICULTURE WORKER (H)	14,750	25,088	\$261,768	\$453,103
FORESTRY WORKER (SEASONAL)	4,800	4,800	\$91,556	\$91,568
JUNIOR LABORER-SEASONAL	173,313	173,313	\$1,923,770	\$1,996,780
LABORER (SEASONAL)	120,483	120,483	\$2,172,309	\$2,254,752
MOTOR TRUCK DRIVER SEAS-H	15,360	15,360	\$519,949	\$519,949
<b>Total</b>	<b>337,405</b>	<b>339,044</b>	<b>\$5,047,390</b>	<b>\$5,316,152</b>

# Natural Resources - Districtwide - 8455

## Districtwide

## Capital Project Administration Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$0	\$881,712
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$881,712</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$881,712</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
JUNIOR TREE SURGEON (H)	0	20,800	\$0	\$600,080
MOTOR TRUCK DRIVER SEAS-H	0	8,320	\$0	\$281,632
<b>Total</b>	<b>0</b>	<b>29,120</b>	<b>\$0</b>	<b>\$881,712</b>

# Park Services - Security - 8370

## Districtwide

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$3,808,583	\$3,917,144	\$4,063,788
611020 - Overtime	\$41,878	\$0	\$0
612005 - Health Benefits	\$25,850	\$0	\$0
612006 - Dental Benefits	\$448	\$867	\$885
612007 - Life Insurance	\$1,374	\$959	\$959
612010 - Furlough Day Expense Offset	\$1,843	\$0	\$0
613005 - Medicare Tax	\$47,481	\$0	\$0
613007 - Social Security	\$173	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$3,927,629</b>	<b>\$3,918,970</b>	<b>\$4,065,631</b>
620060 - Office Supplies	\$0	\$765	\$727
620065 - Staff Apparel	\$0	\$7,268	\$6,905
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,033</b>	<b>\$7,631</b>
623090 - Car Allowance & Carfare	(\$254)	\$0	\$0
623130 - General Contractual Services	\$0	\$4,000,000	\$4,000,000
<b>623000 - Contractual Services</b>	<b>(\$254)</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>Total</b>	<b>\$3,927,375</b>	<b>\$7,927,003</b>	<b>\$8,073,262</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMN SECRETARY II	1	1	\$54,401	\$56,450
ASST DIR OF SECURITY SVCS	1	1	\$85,720	\$88,746
DIR OF PARK SERVICES	1	1	\$125,000	\$129,413
REGION SECURITY MANAGER	3	3	\$238,633	\$247,058
SECURITY COORDINATOR	1	1	\$63,884	\$66,292
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$567,638</b>	<b>\$587,959</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SECURITY GUARD	139,657	139,657	\$2,942,614	\$3,053,140
SECURITY SUPERVISOR (H)	16,380	16,380	\$406,893	\$422,688
<b>Total</b>	<b>156,037</b>	<b>156,037</b>	<b>\$3,349,507</b>	<b>\$3,475,828</b>

# Workforce Development - 8620

## Districtwide

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$692,033	\$709,811	\$796,569
611020 - Overtime	\$113	\$0	\$0
612005 - Health Benefits	\$83,992	\$0	\$0
612006 - Dental Benefits	\$1,878	\$1,893	\$2,472
612007 - Life Insurance	\$2,365	\$1,247	\$1,229
612010 - Furlough Day Expense Offset	\$4,886	\$0	\$0
613005 - Medicare Tax	\$8,183	\$0	\$0
613007 - Social Security	\$348	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$793,798</b>	<b>\$712,951</b>	<b>\$800,270</b>
620060 - Office Supplies	\$0	\$10,000	\$9,500
620075 - General Supplies	\$0	\$0	\$5,000
620095 - Program Apparel	\$0	\$0	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$14,800</b>
623035 - Dues And Memberships	\$0	\$2,000	\$4,300
623090 - Car Allowance & Carfare	\$1,242	\$3,000	\$2,450
623190 - Reserve for Training	\$34,483	\$36,000	\$126,900
<b>623000 - Contractual Services</b>	<b>\$35,725</b>	<b>\$41,000</b>	<b>\$133,650</b>
<b>Total</b>	<b>\$829,523</b>	<b>\$763,951</b>	<b>\$948,720</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMIN SECRETARY I	1	1	\$39,174	\$40,661
ADMINISTRATIVE SECRETARY III	1	1	\$48,427	\$50,264
DIR OF PROGRAM SERVICES	1	1	\$131,950	\$136,609
PARK OPERATIONS MANAGER	2	2	\$183,686	\$190,171
PROFESSIONAL DEVELOPMENT MGR	1	1	\$87,863	\$90,965
PROGRAM & EVENT FACILITATOR	1	1	\$44,398	\$45,965
SENIOR PROGRAM SPECIALIST	0	1	\$0	\$61,050
SPECIAL ASST TO BD OF COMM	1	1	\$82,570	\$85,485
SPECIAL PROJECT ASSISTANT	2	2	\$88,000	\$91,107
<b>Total</b>	<b>10</b>	<b>11</b>	<b>\$706,068</b>	<b>\$792,277</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	312	312	\$3,744	\$4,292
<b>Total</b>	<b>312</b>	<b>312</b>	<b>\$3,744</b>	<b>\$4,292</b>

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# Central Region

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# Central Region

Addams (Jane) Memorial Park	550 E. Grand Ave. 60611 (530 N.)	Hubbard (Gurdon S.) Park	4942-58 W. Hubbard St. 60644 (440 N.)
Addams (Jane) Park	1301 W. 14th St. 60608	Humbert (James A.) Park	3050 S. Lowe Ave. 60616 (632 W.)
Altgeld (John P.) Park	515 S. Washtenaw Ave. 60612 (2700 W.)	Humboldt (Baron Von) Park	1440 N. Sacramento 60622 (3000 W.)
Anderson (Louis B.) Park	3748 S. Prairie Ave. 60653 (300 E.)	Jackson (Robert J.) Park	4319 S. Indiana Ave. 60653 (200 E.)
Archer (William) Park	4901 S. Kilbourn Ave. 60632 (4500 W.)	Jacolik (Florian S.) Park	2731-41 S. Eleanor St. 60608 (1400 W.)
Armour (Phillip) Square Park	3309 S. Shields Ave. 60616 (332 W.)	Jefferson (Nancy) Park	3101-19 W. Fulton Blvd. 60612 (300 N.)
Armstrong (Lillian Hardin) Park	4433 S. St. Lawrence Ave. 60653 (600 E.)	Jefferson (Thomas) Park	1640 S. Jefferson St. 60616 (600 W.)
Arrigo (Victor) Park	801 S. Loomis St. 60607 (1400 W.)	Jesse White Community Center	410 W. Chicago Ave. 60654
Aspen Park	4237-41 S. Wabash Ave. 60653 (45 E.)	Jones (Mary Richardson) Park	1240 S. Plymouth Ct. 60616 (30 W.)
Augusta (Carpenter) Park	4433 W. Augusta Blvd. 60651 (1000 N.)	Kedvale Park	4134 W. Hirsch St. 60651
Austin (Henry) Park	5951 W. Lake St. 60644 (200 N.)	Keeler (Cyrus) Park	1243 S. Keeler Ave. 60651 (4200 W.)
Austin Town Hall Park	5610 W. Lake St. 60644 (200 N.)	Kells (George D.) Park	3201 W. Chicago Ave. 60624 (800 N.)
Back of the Yards Park	4922 S. Throop St. 60609 (1300 W.)	Kelly (Edward J.) Park	2725 W. 41st St. 60632
Baraga (Frederick) Park	2434-44 S. Leavitt St. 60608 (2200 W.)	Kennicott (Jonathan A.) Park	4434 S. Lake Park Ave. 60653 (1200 E.)
Barberry Park	2825-27 W. Arthington 60612 (900 S.)	Kenwood Community Park	1330 E. 50th St. 60615
Barrett (John V.) Park	2022 W. Cermak Rd. 60608 (2200 S.)	Kinzie (John) Parkway Park	5200 W. Kinzie Parkway 60644 (400 N.)
Bartelme (Mary) Park	115-35 S. Sangamon St. 60607 (932 W)	Kucinski-Murphy (Vicki,Rosebeth) Park	1635 W. 33rd Place 60608
Battle of Fort Dearborn	1801 So. Calumet Ave. 60616 (325 E.)	La Follette (Robert M.) Park	1333 N. Laramie Ave. 60651 (5200 W.)
Bickerdike (George) Square Park	1461 W. Ohio St. 60622 (600 N.)	Lake Meadows Park	3117 S. Rhodes Ave. 60616 (500 E.)
Birch Park	425-29 E. 45th St. 60653	Lake Shore Park	808 N. Lake Shore Dr. 60611 (400 E.)
Boler (Leo Roscoe,Sr.) Park	3601 W. Arthington St. 60624 (900 S.)	Le Claire-Hearst (Antoine, Phoebe) Community Center	5120 W. 44th St. 60638
Bosley (William F.) Park	3044 S. Bonfield St. 60608 (1300 W.)	Levin (John H.) Park	5458 W. Kinzie Parkway 60644 (400 N.)
Brighton Park	3501 S. Richmond St. 60632 (2932 W.)	Limas (Julian Hope) Park	2410 S. Trumbull Ave. 60623 (3432 W.)
Brooks (Gwendolyn) Park	4534-50 S. Greenwood Ave. 60653 (1100 E.)	Lin (Margaret Hie Ding) Park	1735 S. State St. 60616 ("0" Base Line)
Buckthorn Park	4345 S. Calumet Ave. 60653 (344 E.)	Linden Park	1129-47 N. Pulaski Rd. 60651 (4000 W.)
Burnham (Daniel H.) Park	5491 S. Shore Drive 60615(1800 E.)	Little Venice Park	2251 W. 50th Pl. 60609
Canal Orgins Park	2701 S. Ashland Ave. 60608 (1600 W.)	Livingston Field Park	2139 W. Lexington 60612
Canalport Riverwalk	2900 S. Ashland Ave. 60608 (1600 W.)	London (Louis L.) Park	1654 S. Trumbull Ave. 60623 (3432 W.)
Catalpa Park	4324-36 S. Kedvale Ave. (4134 W.)	Maggie Daley Park	337 E. Randolph St. 60601
Central Park	721 N. Central Park Ave. 60624 (3600 W.)	Magnolia Park	3224-3330 W. Flournoy St. 60624 (700 S.)
Chamberlain Triangle Park	4227-37 S. Greenwood Ave. 60653 (1100 E.)	Mandrake (Henry Brown) Park	900 E. Pershing Rd. 60653 (3900 S.)
Chicago Women Park and Gardens	1801 So. Indiana Avenue 60616 (200 E)	Mariano (Louis) Park	1031 N. State St. 60611 ("0" Baseline)
Christiana Park	1533 S. Christiana Ave. 60623 (3332 W.)	Mason (Elizabeth) Park	4100 W. West End Ave. 60624 (160 N.)
Claremont Park	2334-58 W. Flournoy St. 60612 (700 S.)	McGuane (John F.) Park	2901 S. Poplar Ave. 60608 (900 W.)
Clark (John S.) Park	4615 W. Jackson Blvd. 60644 (300 S.)	McInerney (Thomas) Park	4446-58 S. Emerald Ave. 60609
Coliseum Park	1466 S. Wabash Ave. 60605 (44 E.)	McKeon (Joseph T.,Jr.) Park	3548 S. Wallace St. 60609 (600 W.)
Columbus (Christopher) Park	500 S. Central Ave. 60644 (5600 W.)	McKinley (William) Park	2210 W. Pershing Rd. 60609 (3900 S.)
Commercial Club Playground	1845 W. Rice St. 60622 (832 N.)	Metcalfe (Ralph) Park	4134-4258 S. State St. 60609 ("0" Base Line)
Connors (William J.) Park	861-81 N. Wabash Ave. 60611 (45 E.)	Miami Park	2754 S. Trumbull Ave. 60623 (3432 W.)
Cornell (Paul) Square Park	1809 W. 50th St. 60609	Millard (Alden C.) Park	1329-31 S. Millard Ave. (3632 W.)
Cotton Tail Park	44 W. 15th St. 60616	Miller (Samuel) Park	846-8 S. Miller St. (1029 W.)
Cottonwood Park	5058 W. West End Ave. 60644 (160 N.)	Moore (Maurice T.) Park	5085 W. Adams 60644 (200 S.)
Crawford (Peter) Park	1516 S. Karlov Ave. 60623 (4100 W.)	Mulberry Park	3150 S. Robinson Court 60608 (1700 W.)
Curie (Marie) Park	4949 S. Archer Ave. 60632 (4000 W.)	Ninebark Park	1447-53 S. Harding Ave. 60623 (3932 W.)
Daley (Richard J.) Park	3150 So. Western Avenue 60608 (2400 W.)	Northerly Island Park	1400 S. Lynn White Dr. 60605-16 (700 E.)
Davis (Dr. Nathan) Square Park	4430 S. Marshfield Ave. 60609 (1632 W.)	Ogden (William B.) Plaza Park	429 N. Columbus Dr. 60611 (300 E.)
Davis (Margaret E.) Park	5427 W. Division St. 60651 (1200 N.)	Ohio & Harding Park	601-13 N. Harding Ave. 60624 (3932 W.)
Dean (John) Park	1344-68 N. Dean St. 60622 (1700 W.)	Ohio Park	4712 W. Ohio St. 60644 (600 N.)
Dearborn (Henry) Park	865 S. Park Terrace 60605 (100 W.)	Packingtown Park	4856 S. Laflin St. 60609 (1500 W.)
Dogwood Park	2732-36 W. Polk St. 60612 (800 S.)	Palmsano (Henry) Park	2859 S. Halsted 60608 (800 W.)
Donovan (George L.) Park	3620 S. Lituania Ave. 60609 (900 W.)	Park No. 399	1420 N. Artesian Ave. 60622 (2432 W.)
Douglas (Stephen A.) Park	1401 S. Sacramento Ave. 60623 (3000 W.)	Park No. 414	4302 W. Division St. 60651 (1200 N.)
Dunbar (Paul Laurence) Park	300 E. 31st St. 60616	Park No. 422	3232 W. Congress Pkwy. 60624 (500 S.)
Durso (John R.) Park	421 W. Locust St. 60610 (900 N.)	Park No. 432	3349 W. Rice St. 60651 (832 N.)
Dusable (Jean Baptiste Pointe) Park	401 N. Lake Shore Dr. 60611 (532 E.)	Park No. 474	3231 S. Dearborn St. 60616 (36 W.)
Dvorak (Anton) Park	1119 W. Cullerton St. 60608 (2000 S.)	Park No. 500	730 S. Springfield Ave. 60624 (3900 W.)
Eckhart (Bernard A.) Park	1330 W. Chicago Ave. 60622 (800 N.)	Park No. 508 (Admin. Bldg.)	541 N. Fairbanks Ct.
Ellis (Samuel) Park	707 E. 37th St. 60653 (648 E.)	Park No. 514	1420-44 N. Monticello Ave. 60651 (3632 W)
Fosco (Peter) Park	1313 S. Throop St. 60608 (1300 W.)	Park No. 519	1944 S. St. Louis Ave. 60623 (3500 W.)
Franklin (Benjamin) Park	4320 W. 15th St. 60623	Park No. 520	916-20 N. Honroe St. 60622 (1828 W.)
Fuller (Melville) Park	331 W. 45thSt. 60609	Park No. 534	1300 S. St. Louis 60623 (3500 W.)
Garfield (James A.) Park	100 N. Central Park Ave. 60624 (3600 W.)	Park No. 536	1401 N. Noble St. 60622 (1400 W.)
Garibaldi (Giuseppe) Park	1520 W. Polk St. 60607 (800 S.)	Park No. 540	2401 S. Federal 60616
Ginkgo Park	1448 S. Trumbull Ave. 60623 (3432 W.)	Park No. 543	640 S. Federal Ave. 60605
Gladys (Gunderson) Park	3301-11 W. Gladys Ave. 60624 (332 S.)	Park No. 546	450 E. Benton Place 60608
Goudy (William C.) Square Park	1249-61 N. Astor St. 60610 (50 E.)	Park No. 551	353 N. DesPlaines Street 60606 (640 W.)
Grand Park	3529-33 W. Grand Ave. 60651 (1100 N.)	Park No. 553	2800 S. Sacramento 60623
Grant (Ulysses S.) Park	331 E. Randolph St. 60602,3,4,5 (150 N.)	Park No. 571 (Eleanor)	2754 S. Eleanor Street 60608
Haines School Park	247 W. 23rd Place 60616	Ping Tom Memorial Park	1700 S. Wentworth Ave. 60616
Harding (Frederick) Park	3917-25 W. Division St. 60651 (1200 N.)	Piotrowski (Lillian) Park	4247 W. 31st St. 60623
Harding (George F.) Park	4912 S. Calumet Ave. 60615 (344 E.)	Poplar Park	4044-8 S. Prairie Ave. 60653 (300 E.)
Harrison (Carter H.) Park	1824 S. Wood St. 60608 (1800 W.)	Pritzker Park	310-52 S. State St. 60604 (1 E. & 1 W.)
Harsh (Vivian Gordon) Park	4458-70 S. Oakenwald Ave. 60653 (1100 E.)	Pulaski (Casimer) Park	1419 W. Blackhawk St. 60622 (1500 N.)
Hazelnut Park	5949 W. Huron St. 60644 (700 N.)	Reyes (Guadalupe) Park	821-33 W. 19th St. 60608
Heritage Green Park	610-30 W. Adams St. 60606 (120 S.)	River Esplanade Park	401 E. River Dr. 60611 (404 N.)
Holly Park	4046-56 S. Ellis Ave. 60653 (1000 E.)	Roosevelt (Theodore) Park	62 W. Roosevelt Rd. 60605 (1200 S.)
Homan (Joseph) Park	2140-50 S. Homan Ave. 60623 (3400 W.)	Sain (Harry) Park	2453 W. Monroe St. 60612 (100 S.)
Homan Square Community Ctr. Park	3517 W. Arthington St. 60624 (900 S.)	Saint Louis Park	339-53 N. St. Louis Ave. 60624 (3500 W.)
Honeysuckle Park	4635-9 S. Champlain Ave. 60653 (635 W.)	Seneca Park	220-34 E. Chicago Ave. 60611 (800 N.)
Horan (Albert J.) Park	3035 W. Van Buren St. 60612 (400 S.)	Seward (William H.) Park	375 W. Elm St. 60610 (1138 N.)
Hornbeam Park	1416-26 S. Hamlin Ave. 60623 (3800 W.)	Shedd (John G.) Park	3660 W. 23rd St. 60623
Houston (Jessie "Ma") Park	5001 S. Cottage Grove Ave. 60615 (800 E.)	Sheridan (Philip Henry) Park	910 S. Aberdeen St. 60607 (1100 W.)
Hoynes (Thomas) Park	3417 S. Hamilton Ave. 60608 (2132 W.)	Sintic (Gregory J.) Park	2835 S. Wallace St. 60616 (600 W.)

# Central Region

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Skinner (Mark) Park	1331 W. Monroe St. 60606 (100 S.)	Ward (Aaron Montgomery) Park	630 N. Kingsbury St. 60606 (400 W.)
Smith (Joseph Higgins) Park	2526 W. Grand Ave. 60612 (700 N.)	Washington (Harold) Park	5101 S. Hyde Park Blvd. 60615 (1700 E.)
Snapping Turtle Park	534 N. Albany Ave. 60612 (3100 W.)	Washington Square Park	901 N. Clark St. 60610 (100 W.)
Snowberry Park	1851-7 W. Huron St. 60622 (700 N.)	Washtenaw Park	2521 S. Washtenaw Ave. 60608 (2700 W.)
Stanton (Edwin M.) Park	618 W. Scott St. 60610 (1230 N.)	Webster (Daniel)	1357 S. Indiana Ave. 60605 (200 E.)
Starr (Ellen Gates) Park	2306 W. Maypole Ave. 60612 (134 N.)	Wentworth (John) Gardens Park	3770 S. Wentworth Ave. 60609
Stateway Park	3658 S. State St. 60609 ("0" Base Line)	Western Park	907 N. Western Ave. 60622 (2400 W.)
Sumac Park	4201 S. Champlain Ave. 60653 (644 E.)	Wicker (Charles, Joel) Park	1425 N. Damen Ave. 60622 (2000 W.)
Summer Park	4320 W. 5th Ave. 60624	Williams (Daniel Hale) Park	2710 S. Dearborn St. 60616 (50 W.)
Sun Yat-Sen Park	251 W. 24th Pl. 60616	Williams-Davis (Izora, Hattie Kay)	4101 Lake Park Ave. 60653 (400 E)
Superior Park	2101 W. Superior St. 60612 (732 N.)	Wilson (John P.) Community Center	3225 S. Racine Ave. 60608 (1200 W.)
Sweet Clover Park	650 N. Leamington Ave. 60644 (5132 W.)	Wilson (John P.) Park	1122 W. 34th Pl. 60608
Taylor (Robert Rochon) Park	39 W. 47th St. 60609		
Taylor-Lauridsen (John, Emil) Park	704 W. 42nd St. 60609		
Throop (Amos Gager) Park	1811 S. Throop St. 60608 (1300 W.)		
Tilton (George W.) Park	305 N. Kostner Ave. 60624 (4400 W.)		
Tom (Ping) Memorial Park	300 W. 19th St. 60616		
Touhy-Herbert (John, Victor) Park	2106 W. Adams St. 60612 (100 S.)		
Union Park	1501 W. Randolph St. 60606 (150 N.)		
Violet Park	4120 W. Taylor St. 60624 (1000 S.)		
Vittum (Harriet Elizabeth) Park	5010 W. 50th St. 60638		
Wagner (Clarence P.) Park	948 W. 51st 60609		
Walnut Park	3801 W. 45th St. 60632		

# Central Region

## Summary

<b>Account</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
611005 - Salary & Wages	\$20,920,587	\$21,904,688
611010 - Employee Health Care Contribution	\$(492,057)	\$(493,953)
612005 - Health Benefits	\$3,722,572	\$4,116,278
612006 - Dental Benefits	\$47,688	\$46,732
612007 - Life Insurance	\$25,612	\$25,381
613005 - Medicare Tax	\$437,844	\$447,938
613007 - Social Security	\$300,674	\$298,320
<b>610000 - Personnel Services</b>	<b>\$24,962,920</b>	<b>\$26,345,383</b>
620030 - Janitorial & Custodial Supplies	\$168,704	\$154,365
620060 - Office Supplies	\$20,000	\$28,157
620065 - Staff Apparel	\$18,701	\$25,178
620075 - General Supplies	\$288,388	\$278,918
620090 - Cultural Center Materials	\$12,000	\$13,867
620095 - Program Apparel	\$0	\$47,876
<b>620000 - Materials and Supplies</b>	<b>\$507,793</b>	<b>\$548,361</b>
623020 - Professional Services	\$48,675	\$47,250
623022 - Cultural Center Prof Svcs	\$24,000	\$27,733
623055 - Repair & Maintenance	\$11,630	\$0
623090 - Car Allowance & Carfare	\$13,600	\$12,920
623093 - Transportation Services	\$179,660	\$169,699
623130 - General Contractual Services	\$384,108	\$306,998
626060 - Maggie Daley Park Management	\$0	\$3,579,000
<b>623000 - Contractual Services</b>	<b>\$661,673</b>	<b>\$4,143,600</b>
624005 - Special Program Expense	\$18,819	\$18,299
624010 - Recognition And Awards	\$26,357	\$24,623
<b>624000 - Program Expense</b>	<b>\$45,176</b>	<b>\$42,923</b>
<b>Total</b>	<b>\$26,177,562</b>	<b>\$31,080,267</b>

# Central Region Administration - 4001

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$930,345	\$1,008,790	\$1,043,960
611010 - Employee Health Care Contribution	\$0	(\$479,673)	(\$479,717)
612005 - Health Benefits	\$98,831	\$3,615,282	\$3,997,640
612006 - Dental Benefits	\$3,216	\$3,099	\$3,267
612007 - Life Insurance	\$3,475	\$1,817	\$1,800
612010 - Furlough Day Expense Offset	\$8,041	\$0	\$0
613005 - Medicare Tax	\$11,045	\$417,480	\$427,467
613007 - Social Security	\$715	\$276,359	\$274,316
<b>610000 - Personnel Services</b>	<b>\$1,055,668</b>	<b>\$4,843,154</b>	<b>\$5,268,733</b>
620030 - Janitorial & Custodial Supplies	\$145,757	\$11,300	\$9,205
620060 - Office Supplies	\$15,798	\$20,000	\$19,000
620065 - Staff Apparel	\$18,456	\$6,000	\$5,700
620075 - General Supplies	\$232,751	\$20,500	\$21,550
620090 - Cultural Center Materials	\$10,263	\$0	\$0
620095 - Program Apparel	\$0	\$0	\$3,110
<b>620000 - Materials and Supplies</b>	<b>\$423,025</b>	<b>\$57,800</b>	<b>\$58,565</b>
623020 - Professional Services	\$23,592	\$28,500	\$27,075
623022 - Cultural Center Prof Svcs	\$20,699	\$0	\$0
623090 - Car Allowance & Carfare	\$5,310	\$13,600	\$12,920
623093 - Transportation Services	\$137,012	\$7,800	\$7,410
623130 - General Contractual Services	\$320,528	\$37,062	\$34,184
<b>623000 - Contractual Services</b>	<b>\$507,141</b>	<b>\$86,962</b>	<b>\$81,589</b>
624005 - Special Program Expense	\$20,170	\$3,000	\$3,145
624010 - Recognition And Awards	\$23,287	\$3,000	\$2,850
<b>624000 - Program Expense</b>	<b>\$43,457</b>	<b>\$6,000</b>	<b>\$5,995</b>
<b>Total</b>	<b>\$2,029,292</b>	<b>\$4,993,916</b>	<b>\$5,414,882</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMIN SECRETARY I	1	1	\$39,174	\$40,661
ADMINISTRATIVE SECRETARY III	1	1	\$48,427	\$50,264
ADMN SECRETARY II	1	1	\$45,264	\$46,962
AREA MANAGER	6	6	\$454,399	\$469,186
PARK OPERATIONS MANAGER	1	1	\$85,000	\$88,001
PROGRAM COORDINATOR CL III	1	1	\$56,098	\$58,643
PROGRAM SPECIALIST	2	2	\$103,484	\$107,380
REGION MANAGER	1	1	\$117,559	\$121,709
SPECIAL PROJECT ASSISTANT	1	1	\$46,362	\$45,553
<b>Total</b>	<b>15</b>	<b>15</b>	<b>\$995,767</b>	<b>\$1,028,359</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	1,085	1,300	\$13,023	\$15,600

# Central Region Administration - 4001

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Central Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
Total	1,085	1,300	\$13,023	\$15,600

# Central Region Administration - 4001

## Central Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
611005 - Salary & Wages	\$2,975	\$0	\$0
611010 - Employee Health Care Contribution	\$0	(\$11,253)	(\$13,016)
612005 - Health Benefits	\$412	\$98,092	\$108,466
612006 - Dental Benefits	\$3	\$0	\$0
612007 - Life Insurance	\$12	\$0	\$0
613005 - Medicare Tax	\$38	\$15,711	\$15,784
613007 - Social Security	\$0	\$19,667	\$17,925
<b>610000 - Personnel Services</b>	<b>\$3,440</b>	<b>\$122,217</b>	<b>\$129,160</b>
<b>Total</b>	<b>\$3,440</b>	<b>\$122,217</b>	<b>\$129,160</b>

# Central Region Administration - 4001

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## Central Region

## Operating Grants Funds

<b>Account</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
611010 - Employee Health Care Contribution	\$0	(\$1,132)	(\$1,221)
612005 - Health Benefits	\$0	\$9,198	\$10,171
613005 - Medicare Tax	\$0	\$4,653	\$4,687
613007 - Social Security	\$0	\$4,647	\$6,079
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$17,368</b>	<b>\$19,716</b>
<b>Total</b>	<b>\$0</b>	<b>\$17,368</b>	<b>\$19,716</b>

# Altgeld - 0206

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$232,099	\$289,050	\$301,693
611020 - Overtime	\$85	\$0	\$0
612005 - Health Benefits	\$29,142	\$0	\$0
612006 - Dental Benefits	\$887	\$1,043	\$1,138
612007 - Life Insurance	\$711	\$506	\$488
612010 - Furlough Day Expense Offset	\$1,311	\$0	\$0
613005 - Medicare Tax	\$3,015	\$0	\$0
613007 - Social Security	\$1,587	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$268,836</b>	<b>\$290,599</b>	<b>\$303,320</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,250	\$1,038
620065 - Staff Apparel	\$0	\$0	\$107
620075 - General Supplies	\$0	\$1,050	\$998
620095 - Program Apparel	\$0	\$0	\$194
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,300</b>	<b>\$2,336</b>
623093 - Transportation Services	\$0	\$1,100	\$1,045
623130 - General Contractual Services	\$0	\$2,650	\$2,366
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,750</b>	<b>\$3,411</b>
624005 - Special Program Expense	\$0	\$54	\$51
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$54</b>	<b>\$51</b>
<b>Total</b>	<b>\$268,836</b>	<b>\$296,703</b>	<b>\$309,119</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$77,922	\$80,863
PARK SUPER OF RECREATION	1	1	\$64,417	\$66,690
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$189,978</b>	<b>\$197,000</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	598	598	\$7,858	\$8,156
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$26,662
PHYSICAL INSTRUCTOR (H)	2,080	2,340	\$34,964	\$40,828
RECREATION LDR (DAYCAMP)	876	657	\$10,307	\$8,023
RECREATION LEADER	1,664	1,664	\$20,256	\$21,023
<b>Total</b>	<b>7,138</b>	<b>7,179</b>	<b>\$99,072</b>	<b>\$104,692</b>

# Anderson - 1020

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$118,388	\$82,095	\$103,693
611020 - Overtime	\$55	\$0	\$0
612005 - Health Benefits	\$10,105	\$0	\$0
612006 - Dental Benefits	\$443	\$452	\$74
612007 - Life Insurance	\$394	\$118	\$118
612010 - Furlough Day Expense Offset	\$92	\$0	\$0
613005 - Medicare Tax	\$1,019	\$0	\$0
613007 - Social Security	\$247	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$130,743</b>	<b>\$82,665</b>	<b>\$103,885</b>
620030 - Janitorial & Custodial Supplies	\$0	\$671	\$671
620075 - General Supplies	\$0	\$1,175	\$1,175
620095 - Program Apparel	\$0	\$0	\$412
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,846</b>	<b>\$2,258</b>
623093 - Transportation Services	\$0	\$1,600	\$1,600
623130 - General Contractual Services	\$0	\$1,900	\$1,488
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$3,088</b>
<b>Total</b>	<b>\$130,743</b>	<b>\$88,011</b>	<b>\$109,231</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$64,287	\$63,143
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$64,287</b>	<b>\$63,143</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	0	1,560	\$0	\$22,066
RECREATION LDR (DAYCAMP)	438	438	\$5,153	\$5,349
RECREATION LEADER	1,040	1,040	\$12,655	\$13,135
<b>Total</b>	<b>1,478</b>	<b>3,038</b>	<b>\$17,808</b>	<b>\$40,550</b>

# Archer - 0250

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$299,403	\$311,161	\$324,791
611020 - Overtime	\$461	\$0	\$0
612005 - Health Benefits	\$58,255	\$0	\$0
612006 - Dental Benefits	\$907	\$884	\$829
612007 - Life Insurance	\$1,180	\$606	\$470
612010 - Furlough Day Expense Offset	\$965	\$0	\$0
613005 - Medicare Tax	\$3,849	\$0	\$0
613007 - Social Security	\$1,622	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$366,641</b>	<b>\$312,650</b>	<b>\$326,090</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,150	\$4,150
620065 - Staff Apparel	\$0	\$0	\$600
620075 - General Supplies	\$0	\$7,250	\$7,250
620095 - Program Apparel	\$0	\$0	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,400</b>	<b>\$12,500</b>
623093 - Transportation Services	\$0	\$4,800	\$4,280
623130 - General Contractual Services	\$0	\$10,898	\$8,968
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$15,698</b>	<b>\$13,248</b>
624005 - Special Program Expense	\$0	\$150	\$0
624010 - Recognition And Awards	\$0	\$800	\$800
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$950</b>	<b>\$800</b>
<b>Total</b>	<b>\$366,641</b>	<b>\$340,698</b>	<b>\$352,638</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$77,187	\$80,512
PARK SUPER OF RECREATION	1	1	\$61,404	\$63,676
PHYSICAL INSTRUCTOR (M)	2	2	\$95,822	\$99,438
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$234,413</b>	<b>\$243,626</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	0	\$26,229	\$0
RECREATION LDR (DAYCAMP)	2,408	2,846	\$28,345	\$34,769
RECREATION LEADER	1,820	3,588	\$22,174	\$46,394
<b>Total</b>	<b>5,788</b>	<b>6,434</b>	<b>\$76,748</b>	<b>\$81,163</b>

# Armour Square - 0003

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$270,987	\$345,220	\$359,005
611020 - Overtime	\$146	\$0	\$0
612005 - Health Benefits	\$39,389	\$0	\$0
612006 - Dental Benefits	\$1,738	\$1,662	\$1,668
612007 - Life Insurance	\$1,594	\$759	\$759
612010 - Furlough Day Expense Offset	\$2,811	\$0	\$0
613005 - Medicare Tax	\$3,023	\$0	\$0
613007 - Social Security	\$2,024	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$321,712</b>	<b>\$347,641</b>	<b>\$361,433</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,800	\$2,800
620065 - Staff Apparel	\$0	\$0	\$250
620075 - General Supplies	\$0	\$2,928	\$2,928
620095 - Program Apparel	\$0	\$0	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,728</b>	<b>\$6,478</b>
623090 - Car Allowance & Carfare	\$675	\$0	\$0
623093 - Transportation Services	\$0	\$2,900	\$2,900
623130 - General Contractual Services	\$0	\$5,600	\$3,850
<b>623000 - Contractual Services</b>	<b>\$675</b>	<b>\$8,500</b>	<b>\$6,750</b>
<b>Total</b>	<b>\$322,387</b>	<b>\$361,869</b>	<b>\$374,661</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	3	3	\$116,566	\$121,370
PARK SUPER OF RECREATION	1	1	\$61,884	\$64,573
PHYSICAL INSTRUCTOR (M)	2	2	\$96,227	\$99,843
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$274,677</b>	<b>\$285,786</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$33,328
RECREATION LDR (DAYCAMP)	2,189	2,189	\$25,767	\$26,745
RECREATION LEADER	1,040	1,040	\$12,666	\$13,146
<b>Total</b>	<b>5,629</b>	<b>5,629</b>	<b>\$70,542</b>	<b>\$73,219</b>

# Augusta Playground - 1021

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$58,261	\$64,147	\$66,566
612005 - Health Benefits	\$18,866	\$0	\$0
612006 - Dental Benefits	\$434	\$452	\$452
612007 - Life Insurance	\$249	\$118	\$118
612010 - Furlough Day Expense Offset	\$756	\$0	\$0
613005 - Medicare Tax	\$752	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$79,318</b>	<b>\$64,717</b>	<b>\$67,136</b>
620030 - Janitorial & Custodial Supplies	\$0	\$185	\$176
620065 - Staff Apparel	\$0	\$0	\$20
620075 - General Supplies	\$0	\$760	\$618
620095 - Program Apparel	\$0	\$0	\$84
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$945</b>	<b>\$898</b>
623093 - Transportation Services	\$0	\$800	\$760
623130 - General Contractual Services	\$0	\$770	\$732
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,570</b>	<b>\$1,492</b>
<b>Total</b>	<b>\$79,318</b>	<b>\$67,232</b>	<b>\$69,525</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,957
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LEADER	840	840	\$10,220	\$10,608
<b>Total</b>	<b>840</b>	<b>840</b>	<b>\$10,220</b>	<b>\$10,608</b>

# Austin Town Hall - 0207

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$466,305	\$499,323	\$520,451
611020 - Overtime	\$1,472	\$0	\$0
612005 - Health Benefits	\$28,083	\$0	\$0
612006 - Dental Benefits	\$858	\$900	\$1,148
612007 - Life Insurance	\$1,037	\$494	\$629
612010 - Furlough Day Expense Offset	\$3,034	\$0	\$0
613005 - Medicare Tax	\$5,976	\$0	\$0
613007 - Social Security	\$3,059	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$509,824</b>	<b>\$500,718</b>	<b>\$522,229</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$3,974
620065 - Staff Apparel	\$0	\$0	\$271
620075 - General Supplies	\$0	\$3,751	\$3,813
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$505
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,751</b>	<b>\$12,030</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623093 - Transportation Services	\$0	\$2,900	\$2,905
623130 - General Contractual Services	\$0	\$3,585	\$3,406
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$14,485</b>	<b>\$13,244</b>
624005 - Special Program Expense	\$0	\$428	\$407
624010 - Recognition And Awards	\$0	\$150	\$143
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$578</b>	<b>\$549</b>
<b>Total</b>	<b>\$509,824</b>	<b>\$528,532</b>	<b>\$548,052</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	0.2	0.2	\$9,613	\$9,998
ATTENDANT (M)	2	2	\$76,747	\$80,055
DRAMA INSTRUCTOR (M)	1	1	\$48,066	\$49,874
PARK SUPER OF RECREATION	1	1	\$65,287	\$67,559
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>5.2</b>	<b>5.2</b>	<b>\$247,352</b>	<b>\$256,933</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$21,853	\$22,682
ATTENDANT (H)	1,040	1,040	\$14,172	\$14,709
ATTENDANT-SEASONAL	1,096	1,096	\$14,404	\$14,950
LIFE GUARD (H)	5,085	5,085	\$70,421	\$75,077
LIFE GUARD-SEASONAL	1,800	1,800	\$24,087	\$25,001
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,861	\$33,070
PHYSICAL INSTRUCTOR (H)	2,340	2,340	\$39,335	\$40,828
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,886	\$13,375

# Austin Town Hall - 0207

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## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2014 Hours</b>	<b>2015 Hours</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
RECREATION LEADER	1,300	1,300	\$15,821	\$16,421
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>17,431</b>	<b>17,431</b>	<b>\$251,972</b>	<b>\$263,516</b>

# Bosley - 1024

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$63,339	\$75,072	\$75,247
611020 - Overtime	\$55	\$0	\$0
612005 - Health Benefits	\$2,948	\$0	\$0
612006 - Dental Benefits	\$134	\$156	\$74
612007 - Life Insurance	\$227	\$118	\$135
612010 - Furlough Day Expense Offset	\$82	\$0	\$0
613005 - Medicare Tax	\$812	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$67,597</b>	<b>\$75,346</b>	<b>\$75,456</b>
620030 - Janitorial & Custodial Supplies	\$0	\$375	\$375
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$1,807	\$1,707
620095 - Program Apparel	\$0	\$0	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,182</b>	<b>\$2,482</b>
623093 - Transportation Services	\$0	\$500	\$500
623130 - General Contractual Services	\$0	\$750	\$500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,250</b>	<b>\$1,000</b>
624005 - Special Program Expense	\$0	\$150	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>
<b>Total</b>	<b>\$67,597</b>	<b>\$78,928</b>	<b>\$78,938</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	219	0	\$2,577	\$0
RECREATION LEADER	1,560	1,560	\$18,985	\$19,706
<b>Total</b>	<b>1,779</b>	<b>1,560</b>	<b>\$21,562</b>	<b>\$19,706</b>

# Chicago Women's Park and Gardens - 0550

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$0	\$356,997
612006 - Dental Benefits	\$0	\$0	\$456
612007 - Life Insurance	\$0	\$0	\$388
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$357,841</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$4,037
620060 - Office Supplies	\$0	\$0	\$1,191
620065 - Staff Apparel	\$0	\$0	\$137
620075 - General Supplies	\$0	\$0	\$5,393
620095 - Program Apparel	\$0	\$0	\$196
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,954</b>
623093 - Transportation Services	\$0	\$0	\$1,283
623130 - General Contractual Services	\$0	\$0	\$4,009
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,291</b>
624005 - Special Program Expense	\$0	\$0	\$475
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,561</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	0	2	\$0	\$79,513
CENTER DIRECTOR	0	1	\$0	\$59,530
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$49,447
<b>Total</b>	<b>0</b>	<b>4</b>	<b>\$0</b>	<b>\$188,490</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	0	2,600	\$0	\$45,365
ATTENDANT (H)	0	4,056	\$0	\$57,314
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$18,146
RECREATION LDR (DAYCAMP)	0	1,752	\$0	\$21,406
RECREATION LEADER	0	2,080	\$0	\$26,276
<b>Total</b>	<b>0</b>	<b>11,528</b>	<b>\$0</b>	<b>\$168,507</b>

# Clark - 1026

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$95,357	\$112,201	\$115,468
612005 - Health Benefits	\$16,921	\$0	\$0
612006 - Dental Benefits	\$133	\$137	\$74
612007 - Life Insurance	\$247	\$118	\$135
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,277	\$0	\$0
613007 - Social Security	\$1,589	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$116,199</b>	<b>\$112,456</b>	<b>\$115,677</b>
620030 - Janitorial & Custodial Supplies	\$0	\$550	\$523
620065 - Staff Apparel	\$0	\$0	\$54
620075 - General Supplies	\$0	\$725	\$689
620095 - Program Apparel	\$0	\$0	\$130
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,275</b>	<b>\$1,396</b>
623090 - Car Allowance & Carfare	\$161	\$0	\$0
623093 - Transportation Services	\$0	\$950	\$1,153
623130 - General Contractual Services	\$0	\$1,200	\$956
<b>623000 - Contractual Services</b>	<b>\$161</b>	<b>\$2,150</b>	<b>\$2,108</b>
<b>Total</b>	<b>\$116,360</b>	<b>\$115,881</b>	<b>\$119,181</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,523	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,523</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	897	897	\$11,787	\$12,234
RECREATION LDR (DAYCAMP)	438	438	\$5,153	\$5,349
RECREATION LEADER	1,560	1,560	\$19,689	\$19,706
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$14,918	\$15,484
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,154
<b>Total</b>	<b>4,815</b>	<b>4,815</b>	<b>\$58,679</b>	<b>\$59,927</b>

# Columbus - 0209

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$319,089	\$423,887	\$454,352
611020 - Overtime	\$663	\$0	\$0
612005 - Health Benefits	\$42,603	\$0	\$0
612006 - Dental Benefits	\$686	\$737	\$905
612007 - Life Insurance	\$938	\$564	\$682
612010 - Furlough Day Expense Offset	\$2,245	\$0	\$0
613005 - Medicare Tax	\$4,172	\$0	\$0
613007 - Social Security	\$2,054	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$372,451</b>	<b>\$425,188</b>	<b>\$455,939</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,800	\$2,660
620060 - Office Supplies	\$0	\$0	\$439
620065 - Staff Apparel	\$0	\$0	\$164
620075 - General Supplies	\$0	\$5,251	\$4,988
620095 - Program Apparel	\$0	\$0	\$522
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,051</b>	<b>\$8,774</b>
623093 - Transportation Services	\$0	\$4,750	\$4,763
623130 - General Contractual Services	\$0	\$11,690	\$9,980
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$16,440</b>	<b>\$14,743</b>
624005 - Special Program Expense	\$0	\$45	\$43
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$45</b>	<b>\$43</b>
<b>Total</b>	<b>\$372,451</b>	<b>\$449,724</b>	<b>\$479,498</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	0.8	0.8	\$38,453	\$39,993
ATTENDANT (M)	1	2	\$38,954	\$79,796
PARK SUPER OF RECREATION	1	1	\$68,287	\$70,559
PHYSICAL INSTRUCTOR (M)	2	2	\$95,716	\$99,332
<b>Total</b>	<b>4.8</b>	<b>5.8</b>	<b>\$241,410</b>	<b>\$289,680</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,120	1,560	\$42,508	\$22,064
ATTENDANT-SEASONAL	600	600	\$7,885	\$8,184
LIFE GUARD-SEASONAL	2,880	2,880	\$38,531	\$39,994
RECREATION LDR (DAYCAMP)	1,532	1,314	\$18,037	\$16,047
RECREATION LEADER	6,204	6,204	\$75,517	\$78,383
<b>Total</b>	<b>14,336</b>	<b>12,558</b>	<b>\$182,478</b>	<b>\$164,672</b>

# Columbus Park Refectory - 1308

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$115,586	\$130,649	\$68,395
611020 - Overtime	\$82	\$0	\$0
612005 - Health Benefits	\$38,479	\$0	\$0
612006 - Dental Benefits	\$888	\$761	\$0
612007 - Life Insurance	\$638	\$253	\$0
612010 - Furlough Day Expense Offset	\$501	\$0	\$0
613005 - Medicare Tax	\$1,436	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$157,610</b>	<b>\$131,663</b>	<b>\$68,395</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,231	\$4,019
620065 - Staff Apparel	\$0	\$1,100	\$1,045
620075 - General Supplies	\$0	\$3,000	\$2,850
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,331</b>	<b>\$7,914</b>
623130 - General Contractual Services	\$0	\$3,265	\$3,102
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,265</b>	<b>\$3,102</b>
624005 - Special Program Expense	\$0	\$0	\$1,173
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,173</b>
<b>Total</b>	<b>\$157,610</b>	<b>\$143,259</b>	<b>\$80,585</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	0	\$38,368	\$0
SPECIAL EVENT MANAGER	1	0	\$47,637	\$0
<b>Total</b>	<b>2</b>	<b>0</b>	<b>\$86,005</b>	<b>\$0</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,279	4,839	\$44,644	\$68,395
<b>Total</b>	<b>3,279</b>	<b>4,839</b>	<b>\$44,644</b>	<b>\$68,395</b>

# Commercial - 1006

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$202,031	\$211,411	\$217,604
612005 - Health Benefits	\$16,170	\$0	\$0
612006 - Dental Benefits	\$294	\$312	\$312
612007 - Life Insurance	\$494	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,759	\$0	\$0
613005 - Medicare Tax	\$2,631	\$0	\$0
613007 - Social Security	\$601	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$223,979</b>	<b>\$211,958</b>	<b>\$218,151</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,415	\$1,240
620060 - Office Supplies	\$0	\$0	\$104
620075 - General Supplies	\$0	\$1,646	\$1,283
620095 - Program Apparel	\$0	\$0	\$561
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,061</b>	<b>\$3,189</b>
623093 - Transportation Services	\$0	\$2,000	\$1,900
623130 - General Contractual Services	\$0	\$3,050	\$2,617
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,050</b>	<b>\$4,517</b>
<b>Total</b>	<b>\$223,979</b>	<b>\$220,069</b>	<b>\$225,857</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,360	\$39,800
PARK SUPER OF RECREATION	1	1	\$59,871	\$62,143
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$145,870</b>	<b>\$151,390</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$26,224	\$25,404
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,883	\$13,372
RECREATION LEADER	2,172	2,172	\$26,434	\$27,437
<b>Total</b>	<b>4,827</b>	<b>4,723</b>	<b>\$65,541</b>	<b>\$66,213</b>

# Cornell Square - 0005

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$252,956	\$277,173	\$305,742
611020 - Overtime	\$148	\$0	\$0
612005 - Health Benefits	\$27,875	\$0	\$0
612006 - Dental Benefits	\$1,098	\$1,217	\$1,217
612007 - Life Insurance	\$1,006	\$488	\$488
612010 - Furlough Day Expense Offset	\$1,799	\$0	\$0
613005 - Medicare Tax	\$1,936	\$0	\$0
613007 - Social Security	\$1,546	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$288,364</b>	<b>\$278,878</b>	<b>\$307,447</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,500
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$2,550	\$2,550
620095 - Program Apparel	\$0	\$0	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,050</b>	<b>\$4,500</b>
623093 - Transportation Services	\$0	\$1,000	\$1,000
623130 - General Contractual Services	\$0	\$1,781	\$1,420
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,781</b>	<b>\$2,420</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>\$288,364</b>	<b>\$285,909</b>	<b>\$314,367</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,368	\$39,809
PARK SUPER OF RECREATION	1	1	\$60,404	\$67,676
PHYSICAL INSTRUCTOR (M)	2	2	\$98,646	\$102,350
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$197,418</b>	<b>\$209,835</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,258	\$22,065
ATTENDANT-SEASONAL	598	598	\$7,858	\$8,156
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$26,662
RECREATION LDR (DAYCAMP)	438	438	\$5,153	\$5,349
RECREATION LEADER	1,040	2,080	\$12,666	\$26,272
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>6,036</b>	<b>7,076</b>	<b>\$79,754</b>	<b>\$95,907</b>

# Curie - 0408

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$132,019	\$328,908	\$345,358
611020 - Overtime	\$207	\$0	\$0
612005 - Health Benefits	\$8,208	\$0	\$0
612006 - Dental Benefits	\$77	\$70	\$74
612007 - Life Insurance	\$93	\$135	\$0
613005 - Medicare Tax	\$1,753	\$0	\$0
613007 - Social Security	\$1,924	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$144,282</b>	<b>\$329,114</b>	<b>\$345,432</b>
620030 - Janitorial & Custodial Supplies	\$0	\$950	\$900
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$2,318	\$2,318
620095 - Program Apparel	\$0	\$0	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,268</b>	<b>\$3,768</b>
623093 - Transportation Services	\$0	\$3,300	\$3,300
623130 - General Contractual Services	\$0	\$6,000	\$4,600
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,300</b>	<b>\$7,900</b>
624010 - Recognition And Awards	\$0	\$650	\$600
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$650</b>	<b>\$600</b>
<b>Total</b>	<b>\$144,282</b>	<b>\$342,332</b>	<b>\$357,700</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
LIFE GUARD (H)	10,769	10,769	\$149,153	\$158,782
LIFE GUARD-SEASONAL	3,000	3,000	\$40,145	\$41,669
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,855	\$33,064
RECREATION LDR (DAYCAMP)	1,314	1,314	\$15,461	\$16,048
RECREATION LEADER	2,600	2,600	\$31,650	\$32,852
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>20,058</b>	<b>20,058</b>	<b>\$275,396</b>	<b>\$289,818</b>

# Davis Square - 0014

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$284,438	\$299,146	\$309,825
611020 - Overtime	\$394	\$0	\$0
612005 - Health Benefits	\$21,047	\$0	\$0
612006 - Dental Benefits	\$394	\$523	\$682
612007 - Life Insurance	\$435	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,771	\$0	\$0
613005 - Medicare Tax	\$3,234	\$0	\$0
613007 - Social Security	\$1,454	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$313,168</b>	<b>\$299,904</b>	<b>\$310,742</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,850	\$2,850
620065 - Staff Apparel	\$0	\$590	\$500
620075 - General Supplies	\$0	\$7,600	\$7,300
620095 - Program Apparel	\$0	\$0	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,040</b>	<b>\$11,150</b>
623090 - Car Allowance & Carfare	\$503	\$0	\$0
623093 - Transportation Services	\$0	\$3,000	\$3,000
623130 - General Contractual Services	\$0	\$4,974	\$4,480
<b>623000 - Contractual Services</b>	<b>\$503</b>	<b>\$7,974</b>	<b>\$7,480</b>
624005 - Special Program Expense	\$0	\$980	\$0
624010 - Recognition And Awards	\$0	\$3,455	\$3,425
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,435</b>	<b>\$3,425</b>
<b>Total</b>	<b>\$313,670</b>	<b>\$323,353</b>	<b>\$332,797</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,837	\$40,295
PARK SUPER OF RECREATION	1	1	\$62,417	\$64,143
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$148,893</b>	<b>\$153,885</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,229	\$27,224
ATTENDANT (H)	1,040	1,040	\$14,154	\$14,692
ATTENDANT-SEASONAL	598	598	\$7,858	\$8,156
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$33,328
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	876	876	\$10,307	\$10,698
RECREATION LEADER	2,120	2,120	\$26,240	\$27,220
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>10,633</b>	<b>10,634</b>	<b>\$150,253</b>	<b>\$155,940</b>

# Davis Square - 0014

## Central Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$65,785	\$90,880	\$94,331
611020 - Overtime	\$643	\$0	\$0
612010 - Furlough Day Expense Offset	\$472	\$0	\$0
613005 - Medicare Tax	\$820	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$67,720</b>	<b>\$90,880</b>	<b>\$94,331</b>
<b>Total</b>	<b>\$67,720</b>	<b>\$90,880</b>	<b>\$94,331</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$53,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$53,663</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,726	\$23,590
SPECIAL REC LEADER	1,352	1,352	\$16,453	\$17,078
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$39,179</b>	<b>\$40,668</b>

# Donovan - 1029

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$78,263	\$79,638	\$73,834
611020 - Overtime	\$283	\$0	\$0
612005 - Health Benefits	\$6,374	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$156
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$970	\$0	\$0
613007 - Social Security	\$469	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$87,348</b>	<b>\$79,826</b>	<b>\$74,107</b>
620030 - Janitorial & Custodial Supplies	\$0	\$775	\$775
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$1,750	\$1,750
620095 - Program Apparel	\$0	\$0	\$200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,525</b>	<b>\$2,825</b>
623093 - Transportation Services	\$0	\$1,500	\$1,500
623130 - General Contractual Services	\$0	\$1,740	\$1,340
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,240</b>	<b>\$2,840</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>\$87,348</b>	<b>\$85,741</b>	<b>\$79,922</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,957
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	876	657	\$10,307	\$8,023
RECREATION LEADER	1,300	780	\$15,821	\$9,853
<b>Total</b>	<b>2,176</b>	<b>1,437</b>	<b>\$26,128</b>	<b>\$17,876</b>

# Douglas - 0218

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$314,449	\$374,801	\$372,960
611020 - Overtime	\$237	\$0	\$0
612005 - Health Benefits	\$28,933	\$0	\$0
612006 - Dental Benefits	\$795	\$833	\$842
612007 - Life Insurance	\$1,258	\$588	\$588
612010 - Furlough Day Expense Offset	\$1,861	\$0	\$0
613005 - Medicare Tax	\$4,109	\$0	\$0
613007 - Social Security	\$2,307	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$353,949</b>	<b>\$376,222</b>	<b>\$374,390</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,950	\$3,246
620060 - Office Supplies	\$0	\$0	\$646
620075 - General Supplies	\$0	\$4,515	\$4,289
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$1,535
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,465</b>	<b>\$13,182</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623093 - Transportation Services	\$0	\$3,800	\$4,110
623130 - General Contractual Services	\$0	\$13,350	\$9,427
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$25,150</b>	<b>\$20,470</b>
624005 - Special Program Expense	\$0	\$0	\$1,075
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,075</b>
<b>Total</b>	<b>\$353,949</b>	<b>\$412,837</b>	<b>\$409,118</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$48,375	\$50,195
ATTENDANT (M)	2	2	\$76,312	\$79,192
PARK SUPER OF RECREATION	1	1	\$70,287	\$72,559
PHYSICAL INSTRUCTOR (M)	1	1	\$48,375	\$50,195
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$243,349</b>	<b>\$252,141</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (S)	416	416	\$6,756	\$7,012
ATTENDANT (H)	1,040	1,040	\$14,172	\$14,710
ATTENDANT-SEASONAL	1,198	1,198	\$15,743	\$16,340
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$33,328
RECREATION LDR (DAYCAMP)	1,533	1,533	\$18,045	\$18,730
RECREATION LEADER	3,630	2,430	\$44,626	\$30,697
<b>Total</b>	<b>10,217</b>	<b>9,017</b>	<b>\$131,451</b>	<b>\$120,817</b>

# Douglas - 0218

## Central Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$90,881	\$94,330
612006 - Dental Benefits	\$0	\$308	\$308
612007 - Life Insurance	\$0	\$135	\$135
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$91,325</b>	<b>\$94,774</b>
<b>Total</b>	<b>\$0</b>	<b>\$91,325</b>	<b>\$94,774</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$53,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$53,663</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$23,589
SPECIAL REC LEADER	1,352	1,352	\$16,454	\$17,078
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$39,181</b>	<b>\$40,667</b>

# Dvorak - 0216

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$316,974	\$363,740	\$434,285
611020 - Overtime	\$85	\$0	\$0
612005 - Health Benefits	\$35,000	\$0	\$0
612006 - Dental Benefits	\$1,573	\$1,513	\$1,513
612007 - Life Insurance	\$1,234	\$506	\$506
612010 - Furlough Day Expense Offset	\$2,856	\$0	\$0
613005 - Medicare Tax	\$2,811	\$0	\$0
613007 - Social Security	\$3,136	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$363,668</b>	<b>\$365,759</b>	<b>\$436,304</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,350	\$3,183
620065 - Staff Apparel	\$0	\$0	\$739
620075 - General Supplies	\$0	\$4,250	\$4,038
620095 - Program Apparel	\$0	\$0	\$351
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,600</b>	<b>\$8,310</b>
623093 - Transportation Services	\$0	\$4,400	\$4,180
623130 - General Contractual Services	\$0	\$6,267	\$4,564
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,667</b>	<b>\$8,744</b>
624005 - Special Program Expense	\$0	\$350	\$333
624010 - Recognition And Awards	\$0	\$0	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$350</b>	<b>\$633</b>
<b>Total</b>	<b>\$363,668</b>	<b>\$384,376</b>	<b>\$453,991</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$78,120	\$81,049
PARK SUPER OF RECREATION	1	1	\$68,404	\$70,676
PHYSICAL INSTRUCTOR (M)	1	1	\$49,269	\$51,119
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$195,793</b>	<b>\$202,844</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	0	\$21,853	\$0
ATTENDANT (H)	0	1,820	\$0	\$25,710
ATTENDANT-SEASONAL	1,968	1,968	\$25,864	\$26,846
LIFE GUARD (H)	0	1,295	\$0	\$18,614
LIFE GUARD-SEASONAL	2,880	2,880	\$38,531	\$39,994
PHYSICAL INSTRUCTOR (H)	1,300	3,640	\$21,853	\$63,511
RECREATION LDR (DAYCAMP)	2,189	1,751	\$25,767	\$21,396
RECREATION LEADER	2,800	2,800	\$34,079	\$35,372
<b>Total</b>	<b>12,437</b>	<b>16,154</b>	<b>\$167,947</b>	<b>\$231,443</b>

# Eckhart - 0208

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$458,688	\$672,708	\$705,738
611020 - Overtime	\$1,359	\$0	\$0
612005 - Health Benefits	\$24,735	\$0	\$0
612006 - Dental Benefits	\$788	\$828	\$984
612007 - Life Insurance	\$1,027	\$488	\$624
612010 - Furlough Day Expense Offset	\$2,935	\$0	\$0
613005 - Medicare Tax	\$5,518	\$0	\$0
613007 - Social Security	\$1,776	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$496,826</b>	<b>\$674,025</b>	<b>\$707,346</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,450	\$3,228
620060 - Office Supplies	\$0	\$0	\$504
620065 - Staff Apparel	\$0	\$0	\$195
620075 - General Supplies	\$0	\$8,761	\$8,323
620095 - Program Apparel	\$0	\$0	\$3,417
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,211</b>	<b>\$15,666</b>
623093 - Transportation Services	\$0	\$5,600	\$5,320
623130 - General Contractual Services	\$0	\$12,273	\$7,544
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$17,873</b>	<b>\$12,864</b>
624005 - Special Program Expense	\$0	\$2,257	\$2,144
624010 - Recognition And Awards	\$0	\$1,170	\$1,112
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,427</b>	<b>\$3,256</b>
<b>Total</b>	<b>\$496,826</b>	<b>\$708,536</b>	<b>\$739,131</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$79,213	\$82,183
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$55,526
PARK SUPER OF RECREATION	1	1	\$63,871	\$66,559
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$244,234</b>	<b>\$253,715</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	2,080	\$34,965	\$36,303
ATTENDANT (H)	1,620	1,620	\$22,065	\$22,903
LIFE GUARD (H)	14,654	14,654	\$202,952	\$222,248
LIFE GUARD-SEASONAL	3,600	3,600	\$48,174	\$50,003
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,861	\$33,064
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$18,146
RECREATION LDR (DAYCAMP)	1,971	2,190	\$23,201	\$26,757
RECREATION LEADER	3,336	3,336	\$40,641	\$42,600
SR LIFEGUARD-SEASONAL	480	0	\$7,132	\$0
<b>Total</b>	<b>30,676</b>	<b>30,415</b>	<b>\$428,473</b>	<b>\$452,024</b>

# Eckhart - 0208

## Central Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$89,394	\$91,298	\$94,747
611020 - Overtime	\$1,512	\$0	\$0
612005 - Health Benefits	\$13,102	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$74
612010 - Furlough Day Expense Offset	\$651	\$0	\$0
613005 - Medicare Tax	\$1,181	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$105,910</b>	<b>\$91,368</b>	<b>\$94,821</b>
<b>Total</b>	<b>\$105,910</b>	<b>\$91,368</b>	<b>\$94,821</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$52,117	\$54,079
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,117</b>	<b>\$54,079</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$23,590
SPECIAL REC LEADER	1,352	1,352	\$16,454	\$17,078
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$39,181</b>	<b>\$40,668</b>

# Fosco - 1030

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$539,042	\$624,438	\$678,237
611020 - Overtime	\$582	\$0	\$0
612005 - Health Benefits	\$63,550	\$0	\$0
612006 - Dental Benefits	\$697	\$762	\$842
612007 - Life Insurance	\$664	\$353	\$488
612010 - Furlough Day Expense Offset	\$1,138	\$0	\$0
613005 - Medicare Tax	\$7,043	\$0	\$0
613007 - Social Security	\$1,989	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$614,706</b>	<b>\$625,552</b>	<b>\$679,567</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,800	\$3,610
620065 - Staff Apparel	\$0	\$0	\$758
620075 - General Supplies	\$0	\$5,100	\$4,845
620095 - Program Apparel	\$0	\$0	\$2,980
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,900</b>	<b>\$12,193</b>
623093 - Transportation Services	\$0	\$4,000	\$3,800
623130 - General Contractual Services	\$0	\$10,188	\$3,975
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$14,188</b>	<b>\$7,775</b>
624005 - Special Program Expense	\$0	\$0	\$1,303
624010 - Recognition And Awards	\$0	\$0	\$663
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,966</b>
<b>Total</b>	<b>\$614,706</b>	<b>\$648,640</b>	<b>\$701,501</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$75,887	\$78,768
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$55,110
PARK SUPER OF RECREATION	1	1	\$67,871	\$70,559
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$98,894
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$292,131</b>	<b>\$303,331</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	970	970	\$16,302	\$16,921
ATTENDANT (H)	3,900	3,900	\$53,098	\$55,102
ATTENDANT-SEASONAL	598	598	\$7,858	\$8,156
LIFE GUARD (H)	10,769	10,769	\$149,153	\$162,131
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,855	\$33,064
PHYSICAL INSTRUCTOR (H)	0	1,300	\$0	\$22,682
RECREATION LDR (DAYCAMP)	2,190	2,190	\$25,772	\$26,750
RECREATION LEADER	3,380	3,380	\$41,136	\$42,698
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>24,182</b>	<b>25,482</b>	<b>\$332,306</b>	<b>\$374,907</b>

# Franklin - 0202

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$361,395	\$352,419	\$365,007
611020 - Overtime	\$519	\$0	\$0
612005 - Health Benefits	\$44,439	\$0	\$0
612006 - Dental Benefits	\$730	\$742	\$685
612007 - Life Insurance	\$1,205	\$588	\$606
612010 - Furlough Day Expense Offset	\$1,171	\$0	\$0
613005 - Medicare Tax	\$3,724	\$0	\$0
613007 - Social Security	\$1,159	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$414,343</b>	<b>\$353,750</b>	<b>\$366,298</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,835	\$2,500
620065 - Staff Apparel	\$0	\$0	\$115
620075 - General Supplies	\$0	\$1,985	\$1,844
620095 - Program Apparel	\$0	\$0	\$327
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,820</b>	<b>\$4,786</b>
623093 - Transportation Services	\$0	\$2,350	\$2,483
623130 - General Contractual Services	\$0	\$3,789	\$3,399
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,139</b>	<b>\$5,882</b>
<b>Total</b>	<b>\$414,343</b>	<b>\$365,709</b>	<b>\$376,966</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	0	\$48,066	\$0
ATTENDANT (M)	2	2	\$78,346	\$81,288
PARK SUPER OF RECREATION	1	1	\$62,886	\$64,559
PHYSICAL INSTRUCTOR (M)	1	2	\$47,639	\$99,310
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$236,937</b>	<b>\$245,157</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$22,273	\$23,103
ATTENDANT (H)	840	840	\$11,444	\$11,878
ATTENDANT-SEASONAL	300	300	\$3,943	\$4,092
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$33,328
RECREATION LDR (DAYCAMP)	657	657	\$7,730	\$8,023
RECREATION LEADER	3,120	3,120	\$37,983	\$39,425
<b>Total</b>	<b>8,616</b>	<b>8,617</b>	<b>\$115,482</b>	<b>\$119,849</b>

# Fuller - 0004

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$336,024	\$352,186	\$361,773
611020 - Overtime	\$5,067	\$0	\$0
612005 - Health Benefits	\$36,509	\$0	\$0
612006 - Dental Benefits	\$1,066	\$1,043	\$816
612007 - Life Insurance	\$910	\$506	\$371
612010 - Furlough Day Expense Offset	\$1,477	\$0	\$0
613005 - Medicare Tax	\$4,452	\$0	\$0
613007 - Social Security	\$2,088	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$387,592</b>	<b>\$353,736</b>	<b>\$362,960</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,900	\$1,900
620065 - Staff Apparel	\$0	\$0	\$225
620075 - General Supplies	\$0	\$3,900	\$3,400
620095 - Program Apparel	\$0	\$0	\$250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,800</b>	<b>\$5,775</b>
623093 - Transportation Services	\$0	\$2,600	\$2,600
623130 - General Contractual Services	\$0	\$3,543	\$2,768
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,143</b>	<b>\$5,368</b>
624005 - Special Program Expense	\$0	\$200	\$0
624010 - Recognition And Awards	\$0	\$600	\$600
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$800</b>	<b>\$600</b>
<b>Total</b>	<b>\$387,592</b>	<b>\$366,479</b>	<b>\$374,703</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	0	\$48,454	\$0
ATTENDANT (M)	1	1	\$37,944	\$39,384
PARK SUPER OF RECREATION	1	1	\$65,287	\$67,559
PHYSICAL INSTRUCTOR (M)	1	2	\$48,066	\$99,321
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$199,751</b>	<b>\$206,264</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$21,853	\$22,682
ATTENDANT (H)	2,600	2,600	\$35,428	\$36,751
ATTENDANT-SEASONAL	897	897	\$11,787	\$12,234
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$33,328
RECREATION LDR (DAYCAMP)	1,095	876	\$12,886	\$10,699
RECREATION LEADER	3,100	3,100	\$38,374	\$39,814
<b>Total</b>	<b>11,392</b>	<b>11,173</b>	<b>\$152,437</b>	<b>\$155,508</b>

# Garfield - 0204

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$366,225	\$426,545	\$422,317
611020 - Overtime	\$859	\$0	\$0
612005 - Health Benefits	\$25,513	\$0	\$0
612006 - Dental Benefits	\$852	\$944	\$925
612007 - Life Insurance	\$783	\$382	\$376
612010 - Furlough Day Expense Offset	\$1,850	\$0	\$0
613005 - Medicare Tax	\$3,897	\$0	\$0
613007 - Social Security	\$2,779	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$402,758</b>	<b>\$427,872</b>	<b>\$423,619</b>
620030 - Janitorial & Custodial Supplies	\$0	\$7,100	\$5,745
620075 - General Supplies	\$0	\$12,250	\$9,638
620095 - Program Apparel	\$0	\$0	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$19,350</b>	<b>\$19,383</b>
623090 - Car Allowance & Carfare	\$183	\$0	\$0
623093 - Transportation Services	\$0	\$4,150	\$3,942
623130 - General Contractual Services	\$0	\$11,469	\$10,896
<b>623000 - Contractual Services</b>	<b>\$183</b>	<b>\$15,619</b>	<b>\$14,838</b>
624005 - Special Program Expense	\$0	\$100	\$95
624010 - Recognition And Awards	\$0	\$4,200	\$2,990
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,300</b>	<b>\$3,085</b>
<b>Total</b>	<b>\$402,941</b>	<b>\$467,141</b>	<b>\$460,924</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,678	\$40,130
GYMNASTICS SUPERVISOR	0.2	0.2	\$13,324	\$11,060
PARK SUPER OF RECREATION	1	1	\$69,167	\$71,468
PHYSICAL INSTRUCTOR (M)	1	1	\$48,375	\$50,195
<b>Total</b>	<b>3.2</b>	<b>3.2</b>	<b>\$169,544</b>	<b>\$172,853</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$21,857	\$22,687
ATTENDANT (H)	4,855	4,524	\$66,152	\$63,933
ATTENDANT-SEASONAL	598	598	\$7,858	\$8,156
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$31,152	\$32,334
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$26,662
PHYSICAL INSTRUCTOR (H)	2,340	2,080	\$39,335	\$36,291
RECREATION LDR (DAYCAMP)	1,971	1,314	\$23,194	\$16,049
RECREATION LEADER	2,846	2,846	\$34,634	\$35,948
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>17,669</b>	<b>16,422</b>	<b>\$257,001</b>	<b>\$249,463</b>

# Haines School - 1301

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$162,230	\$178,396	\$139,066
612005 - Health Benefits	\$2,616	\$0	\$0
612006 - Dental Benefits	\$121	\$70	\$156
612007 - Life Insurance	\$445	\$253	\$235
613005 - Medicare Tax	\$1,531	\$0	\$0
613007 - Social Security	\$903	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$167,847</b>	<b>\$178,720</b>	<b>\$139,457</b>
620030 - Janitorial & Custodial Supplies	\$0	\$350	\$297
620065 - Staff Apparel	\$0	\$0	\$660
620075 - General Supplies	\$0	\$2,112	\$1,662
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,462</b>	<b>\$2,619</b>
623093 - Transportation Services	\$0	\$1,900	\$1,615
623130 - General Contractual Services	\$0	\$3,100	\$2,407
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$4,022</b>
624005 - Special Program Expense	\$0	\$0	\$196
624010 - Recognition And Awards	\$0	\$150	\$128
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$150</b>	<b>\$323</b>
<b>Total</b>	<b>\$167,847</b>	<b>\$186,332</b>	<b>\$146,421</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	780	\$34,982	\$14,043
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$18,146
RECREATION LDR (DAYCAMP)	1,314	438	\$15,460	\$5,349
RECREATION LEADER	4,680	3,640	\$56,962	\$45,986
<b>Total</b>	<b>9,114</b>	<b>5,898</b>	<b>\$124,886</b>	<b>\$83,524</b>

# Harrison - 0213

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$729,717	\$885,539	\$957,321
611020 - Overtime	\$1,910	\$0	\$0
612005 - Health Benefits	\$100,107	\$0	\$0
612006 - Dental Benefits	\$2,587	\$2,936	\$2,903
612007 - Life Insurance	\$2,302	\$1,250	\$1,261
612010 - Furlough Day Expense Offset	\$4,567	\$0	\$0
613005 - Medicare Tax	\$8,261	\$0	\$0
613007 - Social Security	\$2,365	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$851,816</b>	<b>\$889,726</b>	<b>\$961,485</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,717	\$4,082
620075 - General Supplies	\$0	\$5,950	\$5,653
620095 - Program Apparel	\$0	\$0	\$831
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,667</b>	<b>\$10,565</b>
623090 - Car Allowance & Carfare	\$2,235	\$0	\$0
623093 - Transportation Services	\$0	\$3,050	\$3,297
623130 - General Contractual Services	\$0	\$6,175	\$5,035
<b>623000 - Contractual Services</b>	<b>\$2,235</b>	<b>\$9,225</b>	<b>\$8,332</b>
624005 - Special Program Expense	\$0	\$167	\$159
624010 - Recognition And Awards	\$0	\$450	\$428
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$617</b>	<b>\$586</b>
<b>Total</b>	<b>\$854,051</b>	<b>\$910,235</b>	<b>\$980,968</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,502	\$52,398
ATTENDANT (M)	2	2	\$78,757	\$82,141
GYMNASTICS INSTRUCTOR (M)	3.2	3	\$153,529	\$149,450
GYMNASTICS SUPERVISOR	0.2	0.5	\$13,324	\$27,991
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$55,526
PARK SUPER OF RECREATION	1	1	\$68,688	\$70,976
PHYSICAL INSTRUCTOR (M)	2	2	\$97,860	\$101,553
<b>Total</b>	<b>10.4</b>	<b>10.5</b>	<b>\$515,755</b>	<b>\$540,035</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,485	\$18,148
ACTIVITIES INSTRUCTOR (S)	403	403	\$6,545	\$6,793
ATTENDANT (H)	2,392	2,392	\$32,604	\$34,243
LIFE GUARD (H)	11,464	11,464	\$158,775	\$167,516
LIFE GUARD-SEASONAL	3,000	3,000	\$40,145	\$41,669
NATATORIUM INSTRUCTOR (H)	1,895	3,790	\$31,861	\$66,133
RECREATION LDR (DAYCAMP)	2,628	2,409	\$30,934	\$29,432
RECREATION LEADER	3,559	3,559	\$44,305	\$45,947

# Harrison - 0213

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## Central Region

## Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>26,862</b>	<b>28,537</b>	<b>\$369,786</b>	<b>\$417,284</b>

# Harrison - 0213

## Central Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$79,044	\$91,310	\$94,760
611020 - Overtime	\$1,004	\$0	\$0
612005 - Health Benefits	\$12,500	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$651	\$0	\$0
613005 - Medicare Tax	\$1,016	\$0	\$0
613007 - Social Security	\$158	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$95,084</b>	<b>\$91,898</b>	<b>\$95,348</b>
<b>Total</b>	<b>\$95,084</b>	<b>\$91,898</b>	<b>\$95,348</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$52,117	\$54,079
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,117</b>	<b>\$54,079</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,739	\$23,602
SPECIAL REC LEADER	1,352	1,352	\$16,454	\$17,078
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$39,193</b>	<b>\$40,680</b>

# Homan Square - 0515

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$507,833	\$607,743	\$658,578
611020 - Overtime	\$638	\$0	\$0
612005 - Health Benefits	\$37,530	\$0	\$0
612006 - Dental Benefits	\$693	\$665	\$1,295
612007 - Life Insurance	\$1,105	\$624	\$624
612010 - Furlough Day Expense Offset	\$600	\$0	\$0
613005 - Medicare Tax	\$5,969	\$0	\$0
613007 - Social Security	\$3,176	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$557,545</b>	<b>\$609,032</b>	<b>\$660,496</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,250	\$3,750
620060 - Office Supplies	\$0	\$0	\$97
620065 - Staff Apparel	\$0	\$850	\$807
620075 - General Supplies	\$0	\$5,161	\$5,153
620095 - Program Apparel	\$0	\$0	\$1,320
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,261</b>	<b>\$11,128</b>
623093 - Transportation Services	\$0	\$5,600	\$5,720
623130 - General Contractual Services	\$0	\$13,400	\$11,150
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$16,870</b>
624005 - Special Program Expense	\$0	\$700	\$665
624010 - Recognition And Awards	\$0	\$900	\$855
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$1,520</b>
<b>Total</b>	<b>\$557,545</b>	<b>\$638,893</b>	<b>\$690,014</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$47,639	\$49,447
ATTENDANT (M)	1	1	\$37,944	\$39,809
NATATORIUM INSTRUCTOR (M)	1	1	\$53,628	\$55,643
PARK SUPER OF RECREATION	1	1	\$68,287	\$70,559
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,863
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$255,137</b>	<b>\$265,321</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,902	\$18,565
ACTIVITIES INSTRUCTOR (S)	403	403	\$6,545	\$6,793
ATTENDANT (H)	3,900	4,940	\$53,109	\$69,816
ATTENDANT-SEASONAL	299	299	\$3,929	\$4,078
CUSTOMER SERVICE AIDE	1,040	1,040	\$9,105	\$9,450
LIFE GUARD (H)	9,569	9,569	\$132,531	\$144,249
LIFE GUARD-SEASONAL	3,000	3,000	\$40,145	\$41,669
RECREATION LDR (DAYCAMP)	2,846	2,846	\$33,497	\$34,768
RECREATION LEADER	3,856	5,056	\$46,927	\$63,868

# Homan Square - 0515

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## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2014 Hours</b>	<b>2015 Hours</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
SR LIFEGUARD-SEASONAL	600	0	\$8,917	\$0
<b>Total</b>	<b>26,553</b>	<b>28,193</b>	<b>\$352,607</b>	<b>\$393,256</b>

# Humboldt - 0219

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$627,953	\$604,355	\$606,067
611020 - Overtime	\$2,268	\$0	\$0
612005 - Health Benefits	\$53,579	\$0	\$0
612006 - Dental Benefits	\$1,576	\$1,670	\$1,670
612007 - Life Insurance	\$1,284	\$606	\$606
612010 - Furlough Day Expense Offset	\$2,959	\$0	\$0
613005 - Medicare Tax	\$7,361	\$0	\$0
613007 - Social Security	\$3,234	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$700,214</b>	<b>\$606,631</b>	<b>\$608,342</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,450	\$3,450
620065 - Staff Apparel	\$0	\$4,650	\$3,033
620075 - General Supplies	\$0	\$4,250	\$4,250
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$1,600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,350</b>	<b>\$15,799</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623093 - Transportation Services	\$0	\$3,400	\$3,230
623130 - General Contractual Services	\$0	\$16,150	\$15,343
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$27,550</b>	<b>\$25,506</b>
624005 - Special Program Expense	\$0	\$450	\$428
624010 - Recognition And Awards	\$0	\$1,307	\$642
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,757</b>	<b>\$1,069</b>
<b>Total</b>	<b>\$700,214</b>	<b>\$652,288</b>	<b>\$650,717</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$47,639	\$49,447
ATTENDANT (M)	2	2	\$75,896	\$79,192
CRAFTS INSTRUCTOR (M)	1	1	\$48,055	\$49,863
PARK SUPER OF RECREATION	1	1	\$72,736	\$75,097
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$244,326</b>	<b>\$253,599</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,200	1,200	\$20,175	\$20,940
ACTIVITIES INSTRUCTOR (S)	420	420	\$6,815	\$7,074
ATTENDANT (H)	4,160	4,160	\$56,651	\$58,787
ATTENDANT-SEASONAL	1,196	1,196	\$15,715	\$16,312
LIFE GUARD-SEASONAL	6,239	6,239	\$83,484	\$86,653
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$34,964	\$36,292
RECREATION LDR (DAYCAMP)	3,065	2,846	\$36,074	\$34,768
RECREATION LEADER	6,300	6,300	\$77,127	\$80,028
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,189	\$11,613

# Humboldt - 0219

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## Central Region

## Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SR LIFEGUARD-SEASONAL	1,200	0	\$17,834	\$0
<b>Total</b>	<b>26,940</b>	<b>25,521</b>	<b>\$360,028</b>	<b>\$352,467</b>

# Jesse White Community Center - 0560

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$178,368	\$393,977
612006 - Dental Benefits	\$0	\$176	\$221
612007 - Life Insurance	\$0	\$338	\$406
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$178,882</b>	<b>\$394,604</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$4,750
620075 - General Supplies	\$0	\$8,500	\$8,075
620095 - Program Apparel	\$0	\$0	\$200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,500</b>	<b>\$13,025</b>
623093 - Transportation Services	\$0	\$3,000	\$2,650
623130 - General Contractual Services	\$0	\$5,000	\$4,750
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$7,400</b>
624005 - Special Program Expense	\$0	\$500	\$475
624010 - Recognition And Awards	\$0	\$1,000	\$950
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,425</b>
<b>Total</b>	<b>\$0</b>	<b>\$201,882</b>	<b>\$416,454</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	0	1	\$0	\$39,384
CENTER DIRECTOR	0	1	\$0	\$59,530
GYMNASTICS INSTRUCTOR (M)	2	2	\$95,278	\$98,894
GYMNASTICS SUPERVISOR	0.5	0.5	\$26,433	\$27,436
<b>Total</b>	<b>2.5</b>	<b>4.5</b>	<b>\$121,711</b>	<b>\$225,244</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,950	1,950	\$26,540	\$27,547
COACH (S)	210	840	\$3,612	\$14,996
GYMNASTICS INSTRUCTOR (H)	680	680	\$15,579	\$16,169
PHYSICAL INSTRUCTOR (H)	650	2,600	\$10,927	\$45,365
RECREATION LDR (DAYCAMP)	0	1,260	\$0	\$15,393
RECREATION LEADER	0	3,900	\$0	\$49,264
<b>Total</b>	<b>3,490</b>	<b>11,230</b>	<b>\$56,658</b>	<b>\$168,734</b>

# Kedvale - 1039

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$43,678	\$63,638	\$66,051
612005 - Health Benefits	\$5,462	\$0	\$0
612006 - Dental Benefits	\$182	\$308	\$308
612007 - Life Insurance	\$180	\$135	\$135
612010 - Furlough Day Expense Offset	\$569	\$0	\$0
613005 - Medicare Tax	\$572	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$50,642</b>	<b>\$64,082</b>	<b>\$66,495</b>
620030 - Janitorial & Custodial Supplies	\$0	\$280	\$216
620065 - Staff Apparel	\$0	\$0	\$19
620075 - General Supplies	\$0	\$973	\$871
620095 - Program Apparel	\$0	\$0	\$84
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,253</b>	<b>\$1,190</b>
623093 - Transportation Services	\$0	\$640	\$608
623130 - General Contractual Services	\$0	\$735	\$698
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,375</b>	<b>\$1,306</b>
<b>Total</b>	<b>\$50,642</b>	<b>\$66,710</b>	<b>\$68,991</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LEADER	832	832	\$10,128	\$10,510
<b>Total</b>	<b>832</b>	<b>832</b>	<b>\$10,128</b>	<b>\$10,510</b>

# Kelly - 0260

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$110,824	\$182,225	\$153,516
611020 - Overtime	\$169	\$0	\$0
612005 - Health Benefits	\$9,461	\$0	\$0
612006 - Dental Benefits	\$81	\$70	\$0
612007 - Life Insurance	\$139	\$135	\$0
613005 - Medicare Tax	\$1,033	\$0	\$0
613007 - Social Security	\$481	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$122,188</b>	<b>\$182,431</b>	<b>\$153,516</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,100	\$1,100
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$3,000	\$3,030
620095 - Program Apparel	\$0	\$0	\$450
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,100</b>	<b>\$4,730</b>
623093 - Transportation Services	\$0	\$1,400	\$1,400
623130 - General Contractual Services	\$0	\$2,030	\$1,960
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,430</b>	<b>\$3,360</b>
624005 - Special Program Expense	\$0	\$625	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$625</b>	<b>\$0</b>
<b>Total</b>	<b>\$122,188</b>	<b>\$190,586</b>	<b>\$161,606</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
LIFE GUARD (H)	2,590	2,590	\$35,866	\$38,585
LIFE GUARD-SEASONAL	960	960	\$12,844	\$13,331
NATATORIUM INSTRUCTOR (H)	1,895	0	\$31,861	\$0
RECREATION LDR (DAYCAMP)	219	438	\$2,577	\$5,349
RECREATION LEADER	3,120	2,600	\$38,436	\$33,307
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>9,263</b>	<b>7,068</b>	<b>\$128,716</b>	<b>\$97,975</b>

# Kennicott - 0485

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$487,606	\$521,879	\$464,264
611020 - Overtime	\$80	\$0	\$0
612005 - Health Benefits	\$42,556	\$0	\$0
612006 - Dental Benefits	\$714	\$828	\$768
612007 - Life Insurance	\$1,154	\$588	\$606
612010 - Furlough Day Expense Offset	\$2,929	\$0	\$0
613005 - Medicare Tax	\$6,380	\$0	\$0
613007 - Social Security	\$2,877	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$544,297</b>	<b>\$523,295</b>	<b>\$465,638</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,960	\$4,712
620060 - Office Supplies	\$0	\$0	\$3,680
620065 - Staff Apparel	\$0	\$0	\$257
620075 - General Supplies	\$0	\$7,450	\$6,763
620095 - Program Apparel	\$0	\$0	\$723
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,410</b>	<b>\$16,135</b>
623093 - Transportation Services	\$0	\$5,000	\$4,750
623130 - General Contractual Services	\$0	\$11,650	\$5,965
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$16,650</b>	<b>\$10,715</b>
624005 - Special Program Expense	\$0	\$0	\$179
624010 - Recognition And Awards	\$0	\$0	\$315
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$494</b>
<b>Total</b>	<b>\$544,297</b>	<b>\$552,355</b>	<b>\$492,982</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$47,639	\$49,447
ATTENDANT (M)	2	1	\$76,621	\$40,130
PARK SUPER OF RECREATION	1	1	\$62,300	\$64,573
PHYSICAL INSTRUCTOR (M)	2	2	\$95,811	\$99,427
<b>Total</b>	<b>6</b>	<b>5</b>	<b>\$282,371</b>	<b>\$253,577</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,820	1,820	\$31,016	\$32,177
ATTENDANT (H)	4,680	3,120	\$63,765	\$44,119
ATTENDANT-SEASONAL	600	600	\$7,885	\$8,184
RECREATION LDR (DAYCAMP)	4,599	4,380	\$54,129	\$53,509
RECREATION LEADER	6,760	5,720	\$82,711	\$72,697
<b>Total</b>	<b>18,459</b>	<b>15,640</b>	<b>\$239,506</b>	<b>\$210,686</b>

# Kenwood - 1010

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$124,143	\$111,175	\$100,336
612005 - Health Benefits	\$14,014	\$0	\$0
612006 - Dental Benefits	\$482	\$452	\$74
612007 - Life Insurance	\$327	\$118	\$118
612010 - Furlough Day Expense Offset	\$1,058	\$0	\$0
613005 - Medicare Tax	\$1,648	\$0	\$0
613007 - Social Security	\$1,063	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$142,734</b>	<b>\$111,745</b>	<b>\$100,527</b>
620030 - Janitorial & Custodial Supplies	\$0	\$514	\$514
620075 - General Supplies	\$0	\$1,300	\$1,300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,814</b>	<b>\$1,814</b>
623093 - Transportation Services	\$0	\$1,400	\$1,400
623130 - General Contractual Services	\$0	\$2,050	\$2,050
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,450</b>	<b>\$3,450</b>
<b>Total</b>	<b>\$142,734</b>	<b>\$117,009</b>	<b>\$105,791</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	0	\$60,287	\$0
PLAYGROUND SUPERVISOR	0	1	\$0	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,287</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	598	598	\$7,858	\$8,156
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,486	\$18,149
RECREATION LDR (DAYCAMP)	1,095	438	\$12,886	\$5,350
RECREATION LEADER	1,040	1,040	\$12,658	\$13,139
<b>Total</b>	<b>3,773</b>	<b>3,116</b>	<b>\$50,888</b>	<b>\$44,794</b>

# La Follette - 0201

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$421,461	\$576,707	\$587,198
611020 - Overtime	\$1,244	\$0	\$0
612005 - Health Benefits	\$30,260	\$0	\$0
612006 - Dental Benefits	\$654	\$1,253	\$1,268
612007 - Life Insurance	\$821	\$741	\$741
612010 - Furlough Day Expense Offset	\$1,354	\$0	\$0
613005 - Medicare Tax	\$5,475	\$0	\$0
613007 - Social Security	\$2,498	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$463,767</b>	<b>\$578,701</b>	<b>\$589,207</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,800	\$3,610
620060 - Office Supplies	\$0	\$0	\$137
620065 - Staff Apparel	\$0	\$0	\$200
620075 - General Supplies	\$0	\$6,750	\$6,413
620095 - Program Apparel	\$0	\$0	\$408
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,550</b>	<b>\$10,767</b>
623093 - Transportation Services	\$0	\$3,600	\$3,420
623130 - General Contractual Services	\$0	\$6,250	\$4,193
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,850</b>	<b>\$7,613</b>
624005 - Special Program Expense	\$0	\$300	\$285
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$300</b>	<b>\$285</b>
<b>Total</b>	<b>\$463,767</b>	<b>\$599,401</b>	<b>\$607,872</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,375	\$50,195
ATTENDANT (M)	1	1	\$37,944	\$39,384
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$55,526
PARK SUPER OF RECREATION	1	1	\$70,300	\$72,573
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$98,894
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$304,992</b>	<b>\$316,572</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	2,080	\$34,968	\$36,295
ATTENDANT (H)	3,640	3,640	\$49,554	\$51,428
ATTENDANT-SEASONAL	299	1,218	\$3,929	\$16,610
LIFE GUARD (H)	5,179	3,884	\$71,732	\$58,555
LIFE GUARD-SEASONAL	1,800	1,800	\$24,087	\$25,001
RECREATION LDR (DAYCAMP)	2,628	1,971	\$30,935	\$24,082
RECREATION LEADER	4,056	4,056	\$49,377	\$51,251
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>20,163</b>	<b>19,129</b>	<b>\$271,714</b>	<b>\$270,625</b>

# Lake Meadows - 0263

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$81,037	\$93,046	\$125,692
612005 - Health Benefits	\$2,694	\$0	\$0
612006 - Dental Benefits	\$197	\$227	\$143
612007 - Life Insurance	\$208	\$118	\$118
612010 - Furlough Day Expense Offset	\$82	\$0	\$0
613005 - Medicare Tax	\$1,060	\$0	\$0
613007 - Social Security	\$613	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$85,891</b>	<b>\$93,390</b>	<b>\$125,953</b>
620030 - Janitorial & Custodial Supplies	\$0	\$600	\$570
620060 - Office Supplies	\$0	\$0	\$275
620075 - General Supplies	\$0	\$1,555	\$1,477
620095 - Program Apparel	\$0	\$0	\$210
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,155</b>	<b>\$2,532</b>
623093 - Transportation Services	\$0	\$1,350	\$1,283
623130 - General Contractual Services	\$0	\$2,700	\$1,640
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,050</b>	<b>\$2,922</b>
624005 - Special Program Expense	\$0	\$0	\$440
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$440</b>
<b>Total</b>	<b>\$85,891</b>	<b>\$99,595</b>	<b>\$131,847</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,939	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,939</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,883	\$13,374
RECREATION LEADER	0	2,340	\$0	\$29,559
<b>Total</b>	<b>2,655</b>	<b>4,995</b>	<b>\$39,107</b>	<b>\$70,152</b>

# Lake Shore - 0107

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$225,176	\$269,283	\$310,035
611020 - Overtime	\$436	\$0	\$0
612005 - Health Benefits	\$32,143	\$0	\$0
612006 - Dental Benefits	\$492	\$525	\$842
612007 - Life Insurance	\$710	\$371	\$488
612010 - Furlough Day Expense Offset	\$1,608	\$0	\$0
613005 - Medicare Tax	\$2,882	\$0	\$0
613007 - Social Security	\$1,296	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$264,744</b>	<b>\$270,178</b>	<b>\$311,365</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,550	\$3,550
620065 - Staff Apparel	\$0	\$0	\$200
620075 - General Supplies	\$0	\$8,398	\$5,000
620095 - Program Apparel	\$0	\$0	\$2,091
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,948</b>	<b>\$10,841</b>
623093 - Transportation Services	\$0	\$2,900	\$2,900
623130 - General Contractual Services	\$0	\$7,980	\$7,935
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,880</b>	<b>\$10,835</b>
624010 - Recognition And Awards	\$0	\$200	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>
<b>Total</b>	<b>\$264,744</b>	<b>\$293,206</b>	<b>\$333,242</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	2	\$37,944	\$78,768
PARK SUPER OF RECREATION	1	1	\$59,871	\$62,143
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>3</b>	<b>4</b>	<b>\$145,454</b>	<b>\$190,358</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,380	2,756	\$46,037	\$38,933
PHYSICAL INSTRUCTOR (H)	1,620	1,620	\$27,229	\$28,262
RECREATION LDR (DAYCAMP)	1,752	1,752	\$20,623	\$21,406
RECREATION LEADER	2,460	2,460	\$29,940	\$31,076
<b>Total</b>	<b>9,212</b>	<b>8,588</b>	<b>\$123,829</b>	<b>\$119,677</b>

# LeClaire Courts/Hearst CC - 0305

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$171,476	\$195,021	\$202,330
611020 - Overtime	\$195	\$0	\$0
612005 - Health Benefits	\$15,691	\$0	\$0
612006 - Dental Benefits	\$717	\$761	\$761
612007 - Life Insurance	\$494	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,366	\$0	\$0
613005 - Medicare Tax	\$1,393	\$0	\$0
613007 - Social Security	\$324	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$191,656</b>	<b>\$196,017</b>	<b>\$203,326</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,900	\$1,933
620065 - Staff Apparel	\$0	\$0	\$155
620075 - General Supplies	\$0	\$1,250	\$1,250
620095 - Program Apparel	\$0	\$0	\$250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,150</b>	<b>\$3,588</b>
623093 - Transportation Services	\$0	\$1,850	\$1,850
623130 - General Contractual Services	\$0	\$2,050	\$1,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,900</b>	<b>\$3,350</b>
<b>Total</b>	<b>\$191,656</b>	<b>\$203,067</b>	<b>\$210,264</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
CRAFTS INSTRUCTOR (M)	1	1	\$48,375	\$50,195
PARK SUPER OF RECREATION	1	1	\$62,074	\$64,372
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$110,449</b>	<b>\$114,567</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	2,600	2,600	\$35,407	\$36,733
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$21,852	\$22,682
RECREATION LDR (DAYCAMP)	438	438	\$5,153	\$5,349
RECREATION LEADER	1,820	1,820	\$22,158	\$22,999
<b>Total</b>	<b>6,158</b>	<b>6,158</b>	<b>\$84,570</b>	<b>\$87,763</b>

# Maggie Daley - 1303

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$131,721	\$0	\$320,141
612005 - Health Benefits	\$17,733	\$0	\$0
612006 - Dental Benefits	\$394	\$0	\$295
612007 - Life Insurance	\$436	\$0	\$253
612010 - Furlough Day Expense Offset	\$537	\$0	\$0
613005 - Medicare Tax	\$1,641	\$0	\$0
613007 - Social Security	\$200	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$152,662</b>	<b>\$0</b>	<b>\$320,689</b>
620065 - Staff Apparel	\$0	\$0	\$350
620075 - General Supplies	\$0	\$0	\$23,683
620095 - Program Apparel	\$0	\$0	\$3,228
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,261</b>
623093 - Transportation Services	\$0	\$0	\$4,663
623130 - General Contractual Services	\$0	\$0	\$16,811
626060 - Maggie Daley Park Management	\$0	\$0	\$3,579,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600,474</b>
624005 - Special Program Expense	\$0	\$0	\$294
624010 - Recognition And Awards	\$0	\$0	\$713
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,007</b>
<b>Total</b>	<b>\$152,662</b>	<b>\$0</b>	<b>\$3,949,431</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	0	1	\$0	\$62,143
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$49,447
<b>Total</b>	<b>0</b>	<b>2</b>	<b>\$0</b>	<b>\$111,590</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	0	2,920	\$0	\$53,242
ACTIVITIES INSTRUCTOR (S)	0	1,500	\$0	\$25,288
PHYSICAL INSTRUCTOR (H)	0	2,850	\$0	\$49,727
RECREATION LDR (DAYCAMP)	0	3,284	\$0	\$40,121
RECREATION LEADER	0	3,180	\$0	\$40,173
<b>Total</b>	<b>0</b>	<b>13,734</b>	<b>\$0</b>	<b>\$208,551</b>

# Mandrake - 0504

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$133,695	\$192,586
612006 - Dental Benefits	\$0	\$141	\$690
612007 - Life Insurance	\$0	\$253	\$371
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$134,089</b>	<b>\$193,647</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,015	\$964
620065 - Staff Apparel	\$0	\$0	\$82
620075 - General Supplies	\$0	\$1,616	\$1,240
620095 - Program Apparel	\$0	\$0	\$213
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,631</b>	<b>\$2,499</b>
623093 - Transportation Services	\$0	\$1,050	\$998
623130 - General Contractual Services	\$0	\$2,800	\$2,660
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,850</b>	<b>\$3,658</b>
624005 - Special Program Expense	\$0	\$280	\$266
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$280</b>	<b>\$266</b>
<b>Total</b>	<b>\$0</b>	<b>\$140,850</b>	<b>\$200,070</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	0	1	\$0	\$39,384
PARK SUPER OF RECREATION	1	1	\$60,871	\$62,143
PROGRAM FACILITATOR	1	1	\$53,265	\$55,287
<b>Total</b>	<b>2</b>	<b>3</b>	<b>\$114,136</b>	<b>\$156,814</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	900	900	\$11,828	\$12,276
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$18,146
RECREATION LDR (DAYCAMP)	657	438	\$7,731	\$5,350
<b>Total</b>	<b>1,557</b>	<b>2,378</b>	<b>\$19,559</b>	<b>\$35,772</b>

# McGuane - 0002

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$508,539	\$542,124	\$600,304
611020 - Overtime	\$2,032	\$0	\$0
612005 - Health Benefits	\$48,932	\$0	\$0
612006 - Dental Benefits	\$709	\$814	\$666
612007 - Life Insurance	\$1,119	\$547	\$429
612010 - Furlough Day Expense Offset	\$2,140	\$0	\$0
613005 - Medicare Tax	\$5,881	\$0	\$0
613007 - Social Security	\$2,028	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$571,380</b>	<b>\$543,484</b>	<b>\$601,400</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,603	\$5,603
620065 - Staff Apparel	\$0	\$0	\$300
620075 - General Supplies	\$0	\$5,955	\$5,205
620095 - Program Apparel	\$0	\$0	\$750
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,558</b>	<b>\$11,858</b>
623090 - Car Allowance & Carfare	\$493	\$0	\$0
623093 - Transportation Services	\$0	\$5,700	\$5,700
623130 - General Contractual Services	\$0	\$7,875	\$6,078
<b>623000 - Contractual Services</b>	<b>\$493</b>	<b>\$13,575</b>	<b>\$11,778</b>
624005 - Special Program Expense	\$0	\$800	\$0
624010 - Recognition And Awards	\$0	\$750	\$750
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,550</b>	<b>\$750</b>
<b>Total</b>	<b>\$571,873</b>	<b>\$570,167</b>	<b>\$625,786</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1.5	1.5	\$57,127	\$59,287
NATATORIUM INSTRUCTOR (M)	1	1	\$53,628	\$55,643
PARK SUPER OF RECREATION	1	1	\$64,287	\$66,559
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>\$222,681</b>	<b>\$230,936</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$22,037
LIFE GUARD (H)	10,264	10,264	\$143,461	\$148,905
LIFE GUARD-SEASONAL	2,400	2,400	\$32,116	\$33,335
NATATORIUM INSTRUCTOR (H)	1,895	3,790	\$31,861	\$66,140
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,222	\$27,219
RECREATION LDR (DAYCAMP)	2,189	2,846	\$25,769	\$34,772
RECREATION LEADER	2,600	2,340	\$31,650	\$29,557
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>22,948</b>	<b>25,240</b>	<b>\$319,443</b>	<b>\$369,368</b>

# McGuane - 0002

## Central Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$85,822	\$107,336	\$111,409
611020 - Overtime	\$867	\$0	\$0
612005 - Health Benefits	\$6,401	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$74
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$572	\$0	\$0
613005 - Medicare Tax	\$1,139	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$95,115</b>	<b>\$107,524</b>	<b>\$111,600</b>
<b>Total</b>	<b>\$95,115</b>	<b>\$107,524</b>	<b>\$111,600</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$53,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$53,663</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$23,590
SPECIAL REC LEADER	2,704	2,704	\$32,908	\$34,157
<b>Total</b>	<b>4,056</b>	<b>4,056</b>	<b>\$55,635</b>	<b>\$57,747</b>

# McKinley - 0023

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$410,987	\$486,464	\$508,788
611020 - Overtime	\$331	\$0	\$0
612005 - Health Benefits	\$39,510	\$0	\$0
612006 - Dental Benefits	\$1,213	\$1,203	\$1,174
612007 - Life Insurance	\$918	\$420	\$504
612010 - Furlough Day Expense Offset	\$2,019	\$0	\$0
613005 - Medicare Tax	\$4,590	\$0	\$0
613007 - Social Security	\$2,867	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$462,434</b>	<b>\$488,088</b>	<b>\$510,466</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$5,000
620065 - Staff Apparel	\$0	\$0	\$500
620075 - General Supplies	\$0	\$4,960	\$4,960
620095 - Program Apparel	\$0	\$0	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,960</b>	<b>\$11,460</b>
623090 - Car Allowance & Carfare	\$1,946	\$0	\$0
623093 - Transportation Services	\$0	\$8,300	\$7,300
623130 - General Contractual Services	\$0	\$8,550	\$5,550
<b>623000 - Contractual Services</b>	<b>\$1,946</b>	<b>\$16,850</b>	<b>\$12,850</b>
624005 - Special Program Expense	\$0	\$400	\$400
624010 - Recognition And Awards	\$0	\$2,200	\$2,200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,600</b>	<b>\$2,600</b>
<b>Total</b>	<b>\$464,381</b>	<b>\$517,498</b>	<b>\$537,376</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$40,443	\$41,957
GYMNASTICS INSTRUCTOR (M)	1	1	\$47,650	\$49,458
GYMNASTICS SUPERVISOR	0.5	0.2	\$26,975	\$13,996
PARK SUPER OF RECREATION	1	1	\$64,736	\$67,097
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$98,894
<b>Total</b>	<b>5.5</b>	<b>5.2</b>	<b>\$275,082</b>	<b>\$271,402</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$22,037
ATTENDANT-SEASONAL	598	598	\$7,858	\$8,156
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$31,159	\$32,341
LIFE GUARD-SEASONAL	4,320	4,320	\$57,797	\$59,990
RECREATION LDR (DAYCAMP)	2,409	2,847	\$28,357	\$34,783
RECREATION LEADER	4,420	5,420	\$53,791	\$68,464
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,189	\$11,613
<b>Total</b>	<b>15,747</b>	<b>17,185</b>	<b>\$211,383</b>	<b>\$237,384</b>

# Moore - 1050

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$100,053	\$87,262	\$90,542
611020 - Overtime	\$101	\$0	\$0
612005 - Health Benefits	\$5,899	\$0	\$0
612006 - Dental Benefits	\$150	\$156	\$156
612007 - Life Insurance	\$249	\$118	\$118
612010 - Furlough Day Expense Offset	\$370	\$0	\$0
613005 - Medicare Tax	\$1,300	\$0	\$0
613007 - Social Security	\$159	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$108,281</b>	<b>\$87,536</b>	<b>\$90,816</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,200	\$640
620060 - Office Supplies	\$0	\$0	\$661
620065 - Staff Apparel	\$0	\$0	\$71
620075 - General Supplies	\$0	\$875	\$831
620095 - Program Apparel	\$0	\$0	\$268
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,075</b>	<b>\$2,471</b>
623093 - Transportation Services	\$0	\$740	\$703
623130 - General Contractual Services	\$0	\$1,415	\$844
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,155</b>	<b>\$1,547</b>
<b>Total</b>	<b>\$108,281</b>	<b>\$91,766</b>	<b>\$94,835</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,957
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,494	\$18,158
RECREATION LDR (DAYCAMP)	219	219	\$2,577	\$2,674
RECREATION LEADER	1,040	1,040	\$13,264	\$13,752
<b>Total</b>	<b>2,299</b>	<b>2,299</b>	<b>\$33,335</b>	<b>\$34,584</b>

# National Teacher's Academy - 0525

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$358,747	\$363,299	\$399,549
611020 - Overtime	\$488	\$0	\$0
612005 - Health Benefits	\$25,332	\$0	\$0
612006 - Dental Benefits	\$607	\$379	\$682
612007 - Life Insurance	\$425	\$253	\$253
612010 - Furlough Day Expense Offset	\$1,270	\$0	\$0
613005 - Medicare Tax	\$4,270	\$0	\$0
613007 - Social Security	\$1,410	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$392,549</b>	<b>\$363,930</b>	<b>\$400,484</b>
620030 - Janitorial & Custodial Supplies	\$0	\$650	\$618
620060 - Office Supplies	\$0	\$0	\$312
620065 - Staff Apparel	\$0	\$0	\$240
620075 - General Supplies	\$0	\$1,900	\$1,435
620095 - Program Apparel	\$0	\$0	\$649
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,550</b>	<b>\$3,254</b>
623093 - Transportation Services	\$0	\$3,200	\$2,594
623130 - General Contractual Services	\$0	\$2,359	\$1,856
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,559</b>	<b>\$4,450</b>
<b>Total</b>	<b>\$392,549</b>	<b>\$372,039</b>	<b>\$408,187</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$55,109
PARK SUPER OF RECREATION	1	1	\$59,871	\$62,559
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$112,966</b>	<b>\$117,668</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	0	1,820	\$0	\$25,719
ATTENDANT-SEASONAL	302	302	\$3,970	\$4,121
LIFE GUARD (H)	10,169	10,169	\$140,842	\$152,875
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$33,328
PHYSICAL INSTRUCTOR (H)	2,540	1,500	\$42,700	\$26,175
RECREATION LDR (DAYCAMP)	1,533	1,095	\$18,045	\$13,379
RECREATION LEADER	1,040	2,080	\$12,666	\$26,283
<b>Total</b>	<b>17,984</b>	<b>19,366</b>	<b>\$250,332</b>	<b>\$281,880</b>

# Northerly Island - 0034

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$376,549	\$535,128	\$104,466
611020 - Overtime	\$144	\$0	\$0
612005 - Health Benefits	\$40,154	\$0	\$0
612006 - Dental Benefits	\$807	\$1,358	\$156
612007 - Life Insurance	\$895	\$723	\$118
612010 - Furlough Day Expense Offset	\$2,224	\$0	\$0
613005 - Medicare Tax	\$4,976	\$0	\$0
613007 - Social Security	\$3,700	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$429,450</b>	<b>\$537,209</b>	<b>\$104,739</b>
620030 - Janitorial & Custodial Supplies	\$948	\$4,350	\$1,684
620075 - General Supplies	\$28,201	\$32,495	\$16,500
<b>620000 - Materials and Supplies</b>	<b>\$29,149</b>	<b>\$36,845</b>	<b>\$18,184</b>
623020 - Professional Services	\$750	\$20,175	\$20,175
623055 - Repair & Maintenance	\$0	\$11,630	\$0
623093 - Transportation Services	\$1,050	\$6,700	\$0
623130 - General Contractual Services	\$13,195	\$25,279	\$0
623195 - Travel Expenses	\$2,985	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$17,981</b>	<b>\$63,784</b>	<b>\$20,175</b>
624005 - Special Program Expense	\$348	\$620	\$0
624010 - Recognition And Awards	\$689	\$1,500	\$0
<b>624000 - Program Expense</b>	<b>\$1,037</b>	<b>\$2,120</b>	<b>\$0</b>
<b>Total</b>	<b>\$477,617</b>	<b>\$639,958</b>	<b>\$143,098</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	3	0	\$114,247	\$0
CENTER DIRECTOR	1	1	\$57,551	\$59,582
PARK SUPER OF RECREATION	1	0	\$59,871	\$0
PHYSICAL INSTRUCTOR (M)	1	0	\$47,639	\$0
<b>Total</b>	<b>6</b>	<b>1</b>	<b>\$279,308</b>	<b>\$59,582</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	3,960	0	\$68,802	\$0
ACTIVITIES INSTRUCTOR (S)	1,780	280	\$28,907	\$4,716
ATTENDANT-SEASONAL	320	0	\$4,202	\$0
PHYSICAL INSTRUCTOR (H)	1,160	0	\$19,500	\$0
PROGRAM SPECIALIST (H)	1,800	1,800	\$36,122	\$37,493
RECREATION LDR (DAYCAMP)	3,503	219	\$41,231	\$2,674
RECREATION LEADER	4,688	0	\$57,057	\$0
<b>Total</b>	<b>17,212</b>	<b>2,299</b>	<b>\$255,821</b>	<b>\$44,883</b>

# Ping Tom Memorial - 0481

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$58,233	\$492,673	\$581,099
611020 - Overtime	\$295	\$0	\$0
612005 - Health Benefits	\$7,015	\$0	\$0
612006 - Dental Benefits	\$168	\$494	\$1,291
612007 - Life Insurance	\$130	\$677	\$524
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$787	\$0	\$0
613007 - Social Security	\$346	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$66,974</b>	<b>\$493,844</b>	<b>\$582,914</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,844	\$3,700
620065 - Staff Apparel	\$0	\$0	\$300
620075 - General Supplies	\$0	\$4,006	\$4,006
620095 - Program Apparel	\$0	\$0	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,850</b>	<b>\$9,006</b>
623093 - Transportation Services	\$0	\$3,700	\$4,700
623130 - General Contractual Services	\$0	\$9,463	\$8,118
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$13,163</b>	<b>\$12,818</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>\$66,974</b>	<b>\$513,932</b>	<b>\$604,813</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$75,887	\$78,768
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$55,110
PARK SUPER OF RECREATION	1	1	\$59,871	\$62,143
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$236,492</b>	<b>\$245,468</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,900	3,900	\$53,079	\$55,107
ATTENDANT-SEASONAL	403	403	\$5,295	\$5,496
LIFE GUARD (H)	5,179	5,179	\$71,732	\$75,812
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$33,328
PHYSICAL INSTRUCTOR (H)	1,300	2,860	\$21,853	\$49,901
RECREATION LDR (DAYCAMP)	1,532	2,408	\$18,037	\$29,419
RECREATION LEADER	3,900	3,900	\$46,943	\$49,264
SAILING INSTRUCTOR (S)	0	2,080	\$0	\$29,901
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>19,094</b>	<b>23,610</b>	<b>\$256,180</b>	<b>\$335,631</b>

# Piotrowski - 0230

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$513,789	\$626,529	\$669,413
611020 - Overtime	\$2,271	\$0	\$0
612005 - Health Benefits	\$30,698	\$0	\$0
612006 - Dental Benefits	\$692	\$802	\$824
612007 - Life Insurance	\$1,361	\$841	\$823
612010 - Furlough Day Expense Offset	\$1,483	\$0	\$0
613005 - Medicare Tax	\$6,054	\$0	\$0
613007 - Social Security	\$1,943	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$558,291</b>	<b>\$628,172</b>	<b>\$671,060</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,793	\$3,793
620065 - Staff Apparel	\$0	\$0	\$500
620075 - General Supplies	\$0	\$5,000	\$4,300
620090 - Cultural Center Materials	\$0	\$0	\$3,467
620095 - Program Apparel	\$0	\$0	\$1,228
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,793</b>	<b>\$13,288</b>
623022 - Cultural Center Prof Svcs	\$0	\$0	\$6,933
623093 - Transportation Services	\$0	\$5,800	\$4,069
623130 - General Contractual Services	\$0	\$9,150	\$6,243
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$14,950</b>	<b>\$17,245</b>
624005 - Special Program Expense	\$0	\$648	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$648</b>	<b>\$0</b>
<b>Total</b>	<b>\$558,291</b>	<b>\$652,563</b>	<b>\$701,593</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,312	\$79,192
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$55,110
PARK SUPER OF RECREATION	1	1	\$63,884	\$66,143
PHYSICAL INSTRUCTOR (M)	3	3	\$145,363	\$150,945
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$338,654</b>	<b>\$351,390</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	2,080	2,080	\$28,334	\$29,409
ATTENDANT-SEASONAL	598	598	\$7,858	\$8,156
LIFE GUARD (H)	8,969	8,969	\$124,220	\$133,636
LIFE GUARD-SEASONAL	2,400	2,880	\$32,109	\$39,994
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,855	\$33,064
PHYSICAL INSTRUCTOR (H)	1,040	2,080	\$17,492	\$36,302
RECREATION LDR (DAYCAMP)	1,971	1,095	\$23,199	\$13,379
RECREATION LEADER	1,872	1,872	\$22,809	\$24,085
<b>Total</b>	<b>20,825</b>	<b>21,469</b>	<b>\$287,876</b>	<b>\$318,025</b>

# Piotrowski - 0230

## Central Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$110,189	\$124,213	\$128,910
611020 - Overtime	\$2,033	\$0	\$0
612005 - Health Benefits	\$18,842	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$80	\$0	\$0
613005 - Medicare Tax	\$1,428	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$133,062</b>	<b>\$124,560</b>	<b>\$129,267</b>
<b>Total</b>	<b>\$133,062</b>	<b>\$124,560</b>	<b>\$129,267</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$52,117	\$54,079
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,117</b>	<b>\$54,079</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$23,589
SPECIAL REC LEADER	4,056	4,056	\$49,369	\$51,243
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$72,096</b>	<b>\$74,832</b>

# Pulaski - 0217

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$249,321	\$300,405	\$303,053
611020 - Overtime	\$294	\$0	\$0
612005 - Health Benefits	\$33,388	\$0	\$0
612006 - Dental Benefits	\$1,214	\$1,281	\$1,056
612007 - Life Insurance	\$1,062	\$506	\$524
612010 - Furlough Day Expense Offset	\$2,316	\$0	\$0
613005 - Medicare Tax	\$3,220	\$0	\$0
613007 - Social Security	\$2,252	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$293,067</b>	<b>\$302,193</b>	<b>\$304,633</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,550	\$3,550
620060 - Office Supplies	\$0	\$0	\$897
620075 - General Supplies	\$0	\$5,723	\$5,714
620095 - Program Apparel	\$0	\$0	\$344
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,273</b>	<b>\$10,505</b>
623093 - Transportation Services	\$0	\$2,600	\$2,470
623130 - General Contractual Services	\$0	\$7,030	\$6,983
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,630</b>	<b>\$9,453</b>
624005 - Special Program Expense	\$0	\$147	\$140
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$147</b>	<b>\$140</b>
<b>Total</b>	<b>\$293,067</b>	<b>\$321,243</b>	<b>\$324,730</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,789	\$78,776
PARK SUPER OF RECREATION	1	1	\$68,287	\$70,676
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$49,874
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$193,142</b>	<b>\$199,326</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,040	1,040	\$14,165	\$14,692
ATTENDANT-SEASONAL	598	599	\$7,858	\$8,170
LIFE GUARD-SEASONAL	2,880	2,880	\$38,531	\$39,994
RECREATION LDR (DAYCAMP)	1,752	1,095	\$20,623	\$13,379
RECREATION LEADER	1,222	1,222	\$14,898	\$15,879
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,189	\$11,613
<b>Total</b>	<b>8,572</b>	<b>7,916</b>	<b>\$107,264</b>	<b>\$103,727</b>

# Seward - 0108

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$120,264	\$171,696	\$175,530
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$6,600	\$0	\$0
612006 - Dental Benefits	\$69	\$0	\$0
612007 - Life Insurance	\$247	\$0	\$0
612010 - Furlough Day Expense Offset	\$478	\$0	\$0
613005 - Medicare Tax	\$1,570	\$0	\$0
613007 - Social Security	\$811	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$130,058</b>	<b>\$171,696</b>	<b>\$175,530</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,751	\$3,563
620065 - Staff Apparel	\$0	\$800	\$760
620075 - General Supplies	\$0	\$4,650	\$4,418
620095 - Program Apparel	\$0	\$0	\$693
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,201</b>	<b>\$9,434</b>
623093 - Transportation Services	\$0	\$2,400	\$2,280
623130 - General Contractual Services	\$0	\$4,360	\$3,309
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,760</b>	<b>\$5,589</b>
624005 - Special Program Expense	\$0	\$100	\$95
624010 - Recognition And Awards	\$0	\$0	\$140
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$235</b>
<b>Total</b>	<b>\$130,058</b>	<b>\$187,757</b>	<b>\$190,788</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$39,384
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$37,944</b>	<b>\$39,384</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,482	\$18,146
ATTENDANT (H)	1,040	1,040	\$14,168	\$14,705
PHYSICAL INSTRUCTOR (H)	2,860	2,860	\$48,077	\$49,901
RECREATION LDR (DAYCAMP)	1,095	876	\$12,885	\$10,698
RECREATION LEADER	3,380	3,380	\$41,141	\$42,696
<b>Total</b>	<b>9,415</b>	<b>9,196</b>	<b>\$133,753</b>	<b>\$136,146</b>

# Shedd - 0212

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$162,054	\$153,302	\$131,346
611020 - Overtime	\$25	\$0	\$0
612005 - Health Benefits	\$3,854	\$0	\$0
612006 - Dental Benefits	\$350	\$452	\$452
612007 - Life Insurance	\$218	\$118	\$118
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$2,099	\$0	\$0
613007 - Social Security	\$600	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$169,955</b>	<b>\$153,872</b>	<b>\$131,916</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,000
620065 - Staff Apparel	\$0	\$0	\$140
620075 - General Supplies	\$0	\$1,281	\$1,360
620095 - Program Apparel	\$0	\$0	\$200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,281</b>	<b>\$2,700</b>
623093 - Transportation Services	\$0	\$1,000	\$950
623130 - General Contractual Services	\$0	\$2,050	\$1,710
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,050</b>	<b>\$2,660</b>
624005 - Special Program Expense	\$0	\$150	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>
<b>Total</b>	<b>\$169,955</b>	<b>\$159,353</b>	<b>\$137,276</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$62,559
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,287</b>	<b>\$62,559</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,658	\$27,654
ATTENDANT (H)	1,560	1,560	\$21,245	\$22,037
RECREATION LDR (DAYCAMP)	876	219	\$10,307	\$2,674
RECREATION LEADER	2,860	1,300	\$34,806	\$16,421
<b>Total</b>	<b>6,856</b>	<b>4,639</b>	<b>\$93,016</b>	<b>\$68,786</b>

# Sheridan - 0205

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$526,831	\$657,008	\$705,613
611020 - Overtime	\$904	\$0	\$0
612005 - Health Benefits	\$58,738	\$0	\$0
612006 - Dental Benefits	\$943	\$1,050	\$897
612007 - Life Insurance	\$1,476	\$741	\$741
612010 - Furlough Day Expense Offset	\$2,917	\$0	\$0
613005 - Medicare Tax	\$6,732	\$0	\$0
613007 - Social Security	\$2,191	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$600,733</b>	<b>\$658,800</b>	<b>\$707,252</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,850	\$5,558
620065 - Staff Apparel	\$0	\$0	\$285
620075 - General Supplies	\$0	\$7,900	\$7,505
620095 - Program Apparel	\$0	\$0	\$730
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,750</b>	<b>\$14,078</b>
623093 - Transportation Services	\$0	\$3,700	\$3,515
623130 - General Contractual Services	\$0	\$8,238	\$6,811
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$11,938</b>	<b>\$10,326</b>
624005 - Special Program Expense	\$0	\$250	\$237
624010 - Recognition And Awards	\$0	\$1,000	\$950
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,250</b>	<b>\$1,187</b>
<b>Total</b>	<b>\$600,733</b>	<b>\$685,738</b>	<b>\$732,843</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$47,639	\$49,863
ATTENDANT (M)	2	2	\$76,736	\$79,192
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$55,526
PARK SUPER OF RECREATION	1	1	\$65,300	\$67,573
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$290,825</b>	<b>\$301,601</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,926	\$18,591
ATTENDANT (H)	1,560	1,560	\$21,251	\$22,057
LIFE GUARD (H)	8,969	8,969	\$124,220	\$133,840
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$33,328
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,861	\$33,064
RECREATION LDR (DAYCAMP)	2,409	2,409	\$28,357	\$29,433
RECREATION LEADER	7,904	9,412	\$96,194	\$118,894
SR LIFEGUARD-SEASONAL	960	960	\$14,264	\$14,806
<b>Total</b>	<b>27,137</b>	<b>28,645</b>	<b>\$366,182</b>	<b>\$404,013</b>

# Skinner - 0211

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$212,608	\$219,283	\$227,586
611020 - Overtime	\$98	\$0	\$0
612005 - Health Benefits	\$15,973	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$2,725	\$0	\$0
613007 - Social Security	\$1,651	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$234,299</b>	<b>\$219,630</b>	<b>\$227,943</b>
620030 - Janitorial & Custodial Supplies	\$0	\$410	\$1,390
620065 - Staff Apparel	\$0	\$0	\$374
620075 - General Supplies	\$0	\$4,938	\$4,119
620095 - Program Apparel	\$0	\$0	\$769
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,348</b>	<b>\$6,653</b>
623093 - Transportation Services	\$0	\$3,000	\$2,850
623130 - General Contractual Services	\$0	\$5,200	\$4,368
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,200</b>	<b>\$7,218</b>
624010 - Recognition And Awards	\$0	\$150	\$143
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$150</b>	<b>\$143</b>
<b>Total</b>	<b>\$234,299</b>	<b>\$233,328</b>	<b>\$241,956</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$59,871	\$62,143
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,871</b>	<b>\$62,143</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,300	1,300	\$17,702	\$18,373
ATTENDANT-SEASONAL	520	520	\$6,833	\$7,092
PHYSICAL INSTRUCTOR (H)	2,600	2,600	\$43,709	\$45,364
RECREATION LDR (DAYCAMP)	1,970	1,970	\$23,190	\$24,070
RECREATION LEADER	5,550	5,550	\$67,979	\$70,543
<b>Total</b>	<b>11,940</b>	<b>11,940</b>	<b>\$159,413</b>	<b>\$165,442</b>

# Smith - 1015

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$251,551	\$356,713	\$362,409
611020 - Overtime	\$39	\$0	\$0
612005 - Health Benefits	\$39,145	\$0	\$0
612006 - Dental Benefits	\$1,413	\$1,564	\$1,656
612007 - Life Insurance	\$1,062	\$641	\$624
612010 - Furlough Day Expense Offset	\$2,478	\$0	\$0
613005 - Medicare Tax	\$3,238	\$0	\$0
613007 - Social Security	\$1,921	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$300,848</b>	<b>\$358,919</b>	<b>\$364,688</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,115	\$2,009
620065 - Staff Apparel	\$0	\$3,811	\$1,620
620075 - General Supplies	\$0	\$3,602	\$3,422
620095 - Program Apparel	\$0	\$0	\$2,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,528</b>	<b>\$9,552</b>
623093 - Transportation Services	\$0	\$1,900	\$1,805
623130 - General Contractual Services	\$0	\$4,099	\$3,394
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,999</b>	<b>\$5,199</b>
624005 - Special Program Expense	\$0	\$100	\$95
624010 - Recognition And Awards	\$0	\$800	\$760
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$900</b>	<b>\$855</b>
<b>Total</b>	<b>\$300,848</b>	<b>\$375,346</b>	<b>\$380,294</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,066	\$49,874
ATTENDANT (M)	1	1	\$37,944	\$39,384
PARK SUPER OF RECREATION	1	1	\$60,871	\$63,143
PHYSICAL INSTRUCTOR (M)	2	2	\$97,097	\$101,178
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$243,978</b>	<b>\$253,579</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	840	840	\$11,445	\$11,879
ATTENDANT-SEASONAL	1,200	600	\$15,770	\$8,184
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$26,662
PHYSICAL INSTRUCTOR (H)	1,000	1,000	\$16,809	\$17,447
RECREATION LDR (DAYCAMP)	2,189	2,189	\$25,767	\$26,745
RECREATION LEADER	832	832	\$10,125	\$10,510
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>8,461</b>	<b>7,861</b>	<b>\$112,735</b>	<b>\$108,830</b>

# South Loop/Women's Park - 1110

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$144,292	\$298,910	\$0
611020 - Overtime	\$204	\$0	\$0
612005 - Health Benefits	\$6,350	\$0	\$0
612006 - Dental Benefits	\$307	\$761	\$0
612007 - Life Insurance	\$205	\$253	\$0
612010 - Furlough Day Expense Offset	\$79	\$0	\$0
613005 - Medicare Tax	\$1,913	\$0	\$0
613007 - Social Security	\$1,307	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$154,657</b>	<b>\$299,924</b>	<b>\$0</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,250	\$0
620075 - General Supplies	\$0	\$7,150	\$0
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,400</b>	<b>\$0</b>
623093 - Transportation Services	\$0	\$1,350	\$0
623130 - General Contractual Services	\$0	\$4,350	\$0
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,700</b>	<b>\$0</b>
624005 - Special Program Expense	\$0	\$500	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>
<b>Total</b>	<b>\$154,657</b>	<b>\$317,524</b>	<b>\$0</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	0	\$47,639	\$0
ATTENDANT (M)	1	0	\$38,678	\$0
CENTER DIRECTOR	1	0	\$57,500	\$0
<b>Total</b>	<b>3</b>	<b>0</b>	<b>\$143,817</b>	<b>\$0</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	0	\$21,853	\$0
ATTENDANT (H)	4,940	0	\$67,242	\$0
PHYSICAL INSTRUCTOR (H)	1,040	0	\$17,482	\$0
RECREATION LDR (DAYCAMP)	1,971	0	\$23,201	\$0
RECREATION LEADER	2,080	0	\$25,315	\$0
<b>Total</b>	<b>11,331</b>	<b>0</b>	<b>\$155,093</b>	<b>\$0</b>

# Stanton - 0109

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$183,446	\$343,172	\$397,645
611020 - Overtime	\$85	\$0	\$0
612005 - Health Benefits	\$19,574	\$0	\$0
612006 - Dental Benefits	\$296	\$520	\$602
612007 - Life Insurance	\$525	\$470	\$588
612010 - Furlough Day Expense Offset	\$1,396	\$0	\$0
613005 - Medicare Tax	\$2,315	\$0	\$0
613007 - Social Security	\$650	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$208,288</b>	<b>\$344,162</b>	<b>\$398,835</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,925	\$1,493
620075 - General Supplies	\$0	\$1,104	\$1,049
620095 - Program Apparel	\$0	\$0	\$196
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,029</b>	<b>\$2,738</b>
623093 - Transportation Services	\$0	\$1,000	\$950
623130 - General Contractual Services	\$0	\$1,235	\$1,173
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,235</b>	<b>\$2,123</b>
624010 - Recognition And Awards	\$0	\$0	\$140
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140</b>
<b>Total</b>	<b>\$208,288</b>	<b>\$349,426</b>	<b>\$403,836</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	2	\$38,368	\$79,608
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$55,110
PARK SUPER OF RECREATION	1	1	\$68,300	\$72,573
PHYSICAL INSTRUCTOR (M)	1	1	\$48,534	\$50,360
<b>Total</b>	<b>4</b>	<b>5</b>	<b>\$208,297</b>	<b>\$257,651</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	299	299	\$3,929	\$4,078
LIFE GUARD (H)	5,085	5,085	\$70,421	\$73,094
LIFE GUARD-SEASONAL	960	960	\$12,844	\$13,331
RECREATION LDR (DAYCAMP)	219	219	\$2,578	\$2,676
RECREATION LEADER	3,120	3,120	\$37,970	\$39,411
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>10,162</b>	<b>10,163</b>	<b>\$134,874</b>	<b>\$139,993</b>

# Sumner - 0470

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$94,953	\$97,473	\$101,157
612005 - Health Benefits	\$7,031	\$0	\$0
612006 - Dental Benefits	\$145	\$156	\$74
612007 - Life Insurance	\$245	\$118	\$135
612010 - Furlough Day Expense Offset	\$592	\$0	\$0
613005 - Medicare Tax	\$1,246	\$0	\$0
613007 - Social Security	\$138	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$104,350</b>	<b>\$97,747</b>	<b>\$101,366</b>
620030 - Janitorial & Custodial Supplies	\$0	\$300	\$285
620065 - Staff Apparel	\$0	\$0	\$47
620075 - General Supplies	\$0	\$898	\$659
620095 - Program Apparel	\$0	\$0	\$147
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,198</b>	<b>\$1,138</b>
623093 - Transportation Services	\$0	\$1,100	\$1,045
623130 - General Contractual Services	\$0	\$1,105	\$1,050
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,205</b>	<b>\$2,095</b>
<b>Total</b>	<b>\$104,350</b>	<b>\$101,150</b>	<b>\$104,599</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$18,146
RECREATION LDR (DAYCAMP)	219	219	\$2,577	\$2,674
RECREATION LEADER	1,872	1,872	\$23,904	\$24,795
<b>Total</b>	<b>3,131</b>	<b>3,131</b>	<b>\$43,963</b>	<b>\$45,615</b>

# Taylor - 0271

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$432,797	\$490,209	\$447,443
611020 - Overtime	\$408	\$0	\$0
612005 - Health Benefits	\$41,832	\$0	\$0
612006 - Dental Benefits	\$1,519	\$1,682	\$1,682
612007 - Life Insurance	\$1,192	\$624	\$624
612010 - Furlough Day Expense Offset	\$2,832	\$0	\$0
613005 - Medicare Tax	\$5,163	\$0	\$0
613007 - Social Security	\$2,260	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$488,003</b>	<b>\$492,515</b>	<b>\$449,748</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,780	\$2,641
620065 - Staff Apparel	\$0	\$0	\$966
620075 - General Supplies	\$0	\$4,000	\$2,834
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,780</b>	<b>\$6,441</b>
623093 - Transportation Services	\$0	\$3,000	\$2,850
623130 - General Contractual Services	\$0	\$7,280	\$6,916
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,280</b>	<b>\$9,766</b>
624005 - Special Program Expense	\$0	\$400	\$380
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$400</b>	<b>\$380</b>
<b>Total</b>	<b>\$488,003</b>	<b>\$509,975</b>	<b>\$466,335</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$47,639	\$49,447
ATTENDANT (M)	2	2	\$76,897	\$79,796
PARK SUPER OF RECREATION	1	1	\$61,871	\$64,143
PHYSICAL INSTRUCTOR (M)	2	2	\$95,694	\$99,427
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$282,101</b>	<b>\$292,813</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,482	\$18,146
ATTENDANT (H)	4,420	1,560	\$60,186	\$22,051
ATTENDANT-SEASONAL	598	598	\$7,858	\$8,156
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$26,662
PHYSICAL INSTRUCTOR (H)	1,560	1,300	\$26,224	\$22,682
RECREATION LDR (DAYCAMP)	1,970	1,971	\$23,193	\$24,074
RECREATION LEADER	3,900	2,600	\$47,478	\$32,858
<b>Total</b>	<b>15,408</b>	<b>10,989</b>	<b>\$208,108</b>	<b>\$154,629</b>

# Taylor-Lauridsen - 1025

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$235,646	\$220,371	\$215,466
611020 - Overtime	\$1,348	\$0	\$0
612005 - Health Benefits	\$17,879	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$74
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$1,360	\$0	\$0
613005 - Medicare Tax	\$2,368	\$0	\$0
613007 - Social Security	\$813	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$259,729</b>	<b>\$220,559</b>	<b>\$215,657</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,450	\$1,450
620065 - Staff Apparel	\$0	\$0	\$200
620075 - General Supplies	\$0	\$2,399	\$2,399
620095 - Program Apparel	\$0	\$0	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,849</b>	<b>\$4,449</b>
623090 - Car Allowance & Carfare	\$586	\$0	\$0
623093 - Transportation Services	\$0	\$2,050	\$2,050
623130 - General Contractual Services	\$0	\$1,650	\$1,050
<b>623000 - Contractual Services</b>	<b>\$586</b>	<b>\$3,700</b>	<b>\$3,100</b>
624005 - Special Program Expense	\$0	\$200	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$100</b>
<b>Total</b>	<b>\$260,315</b>	<b>\$228,308</b>	<b>\$223,306</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,886	\$62,143
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$108,525</b>	<b>\$111,590</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,120	3,120	\$42,463	\$44,075
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,883	\$13,372
RECREATION LEADER	4,640	3,640	\$56,499	\$46,428
<b>Total</b>	<b>8,855</b>	<b>7,855</b>	<b>\$111,845</b>	<b>\$103,875</b>

# Tilton - 1064

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$84,296	\$72,502	\$75,253
612005 - Health Benefits	\$3,177	\$0	\$0
612006 - Dental Benefits	\$145	\$156	\$156
612007 - Life Insurance	\$245	\$118	\$118
612010 - Furlough Day Expense Offset	\$643	\$0	\$0
613005 - Medicare Tax	\$1,099	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$89,604</b>	<b>\$72,776</b>	<b>\$75,527</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,425	\$1,354
620065 - Staff Apparel	\$0	\$0	\$48
620075 - General Supplies	\$0	\$1,850	\$1,757
620095 - Program Apparel	\$0	\$0	\$287
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,275</b>	<b>\$3,446</b>
623093 - Transportation Services	\$0	\$4,000	\$1,500
623130 - General Contractual Services	\$0	\$2,850	\$1,200
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,850</b>	<b>\$2,700</b>
624005 - Special Program Expense	\$0	\$375	\$356
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$375</b>	<b>\$356</b>
<b>Total</b>	<b>\$89,604</b>	<b>\$83,276</b>	<b>\$82,029</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LEADER	1,560	1,560	\$18,991	\$19,712
<b>Total</b>	<b>1,560</b>	<b>1,560</b>	<b>\$18,991</b>	<b>\$19,712</b>

# Union - 0210

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$279,604	\$336,793	\$349,553
611020 - Overtime	\$703	\$0	\$0
612005 - Health Benefits	\$32,343	\$0	\$0
612006 - Dental Benefits	\$793	\$765	\$682
612007 - Life Insurance	\$729	\$235	\$253
612010 - Furlough Day Expense Offset	\$1,537	\$0	\$0
613005 - Medicare Tax	\$3,642	\$0	\$0
613007 - Social Security	\$2,752	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$322,103</b>	<b>\$337,793</b>	<b>\$350,488</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,300	\$2,911
620060 - Office Supplies	\$0	\$0	\$213
620075 - General Supplies	\$0	\$8,550	\$8,123
620095 - Program Apparel	\$0	\$0	\$1,912
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,850</b>	<b>\$13,157</b>
623093 - Transportation Services	\$0	\$4,650	\$4,418
623130 - General Contractual Services	\$0	\$7,868	\$7,475
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$12,518</b>	<b>\$11,892</b>
624005 - Special Program Expense	\$0	\$1,953	\$1,855
624010 - Recognition And Awards	\$0	\$650	\$618
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,603</b>	<b>\$2,473</b>
<b>Total</b>	<b>\$322,103</b>	<b>\$366,764</b>	<b>\$378,011</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$39,384
PARK SUPER OF RECREATION	1	1	\$60,871	\$63,143
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$98,894
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$194,093</b>	<b>\$201,421</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,692	3,692	\$50,268	\$52,192
ATTENDANT-SEASONAL	899	899	\$11,814	\$12,262
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$33,328
RECREATION LDR (DAYCAMP)	1,971	1,971	\$23,195	\$24,075
RECREATION LEADER	2,080	2,080	\$25,314	\$26,274
<b>Total</b>	<b>11,042</b>	<b>11,042</b>	<b>\$142,700</b>	<b>\$148,131</b>

# Vittum - 0233

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$225,720	\$225,410	\$217,112
611020 - Overtime	\$108	\$0	\$0
612005 - Health Benefits	\$35,801	\$0	\$0
612006 - Dental Benefits	\$786	\$831	\$538
612007 - Life Insurance	\$778	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,841	\$0	\$0
613005 - Medicare Tax	\$2,177	\$0	\$0
613007 - Social Security	\$617	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$267,828</b>	<b>\$226,612</b>	<b>\$218,021</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,525	\$2,525
620065 - Staff Apparel	\$0	\$0	\$250
620075 - General Supplies	\$0	\$4,400	\$6,605
620095 - Program Apparel	\$0	\$0	\$600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,925</b>	<b>\$9,980</b>
623093 - Transportation Services	\$0	\$3,850	\$3,820
623130 - General Contractual Services	\$0	\$4,250	\$3,250
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,100</b>	<b>\$7,070</b>
624005 - Special Program Expense	\$0	\$215	\$0
624010 - Recognition And Awards	\$0	\$200	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$415</b>	<b>\$150</b>
<b>Total</b>	<b>\$267,828</b>	<b>\$242,052</b>	<b>\$235,221</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$39,235	\$40,704
PARK SUPER OF RECREATION	1	1	\$61,404	\$63,143
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,863
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$148,278</b>	<b>\$153,710</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	208	208	\$3,502	\$4,050
ATTENDANT (H)	1,040	1,040	\$14,154	\$14,692
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$18,146
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,883	\$13,372
RECREATION LEADER	2,340	1,040	\$29,110	\$13,141
<b>Total</b>	<b>5,723</b>	<b>4,423</b>	<b>\$77,131</b>	<b>\$63,401</b>

# Vittum - 0233

## Central Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$85,870	\$90,881	\$94,330
611020 - Overtime	\$403	\$0	\$0
612005 - Health Benefits	\$10,328	\$0	\$0
612006 - Dental Benefits	\$170	\$156	\$156
612007 - Life Insurance	\$316	\$118	\$118
612010 - Furlough Day Expense Offset	\$647	\$0	\$0
613005 - Medicare Tax	\$1,095	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$98,831</b>	<b>\$91,154</b>	<b>\$94,603</b>
623090 - Car Allowance & Carfare	\$1,082	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$1,082</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$99,912</b>	<b>\$91,154</b>	<b>\$94,603</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$53,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$53,663</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$23,590
SPECIAL REC LEADER	1,352	1,352	\$16,453	\$17,077
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$39,180</b>	<b>\$40,667</b>

# Washtenaw - 1161

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$52,283	\$69,115	\$75,663
612005 - Health Benefits	\$10,242	\$0	\$0
612006 - Dental Benefits	\$422	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$82	\$0	\$0
613005 - Medicare Tax	\$627	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$63,902</b>	<b>\$69,685</b>	<b>\$76,233</b>
620030 - Janitorial & Custodial Supplies	\$0	\$215	\$215
620065 - Staff Apparel	\$0	\$0	\$80
620075 - General Supplies	\$0	\$1,200	\$1,000
620095 - Program Apparel	\$0	\$0	\$100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,415</b>	<b>\$1,395</b>
623093 - Transportation Services	\$0	\$450	\$500
623130 - General Contractual Services	\$0	\$1,100	\$1,060
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,550</b>	<b>\$1,560</b>
<b>Total</b>	<b>\$63,902</b>	<b>\$72,650</b>	<b>\$79,188</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,957
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LEADER	1,248	1,560	\$15,188	\$19,706
<b>Total</b>	<b>1,248</b>	<b>1,560</b>	<b>\$15,188</b>	<b>\$19,706</b>

# Wentworth Gardens - 0286

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$79,366	\$157,050	\$157,624
612005 - Health Benefits	\$9,605	\$0	\$0
612006 - Dental Benefits	\$291	\$308	\$74
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$1,044	\$0	\$0
613007 - Social Security	\$355	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$91,699</b>	<b>\$157,494</b>	<b>\$157,832</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,100	\$1,100
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$1,205	\$1,043
620095 - Program Apparel	\$0	\$0	\$100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,305</b>	<b>\$2,343</b>
623093 - Transportation Services	\$0	\$1,000	\$1,700
623130 - General Contractual Services	\$0	\$2,650	\$1,560
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,650</b>	<b>\$3,260</b>
624005 - Special Program Expense	\$0	\$200	\$220
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$220</b>
<b>Total</b>	<b>\$91,699</b>	<b>\$163,649</b>	<b>\$163,655</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,871	\$63,143
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,871</b>	<b>\$63,143</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$22,037
PHYSICAL INSTRUCTOR (H)	1,780	1,780	\$29,927	\$31,063
RECREATION LDR (DAYCAMP)	876	438	\$10,307	\$5,349
RECREATION LEADER	1,040	1,040	\$12,663	\$13,144
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$14,918	\$15,484
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>7,176</b>	<b>6,738</b>	<b>\$96,179</b>	<b>\$94,480</b>

# Wicker - 0214

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$194,074	\$237,248	\$246,252
611020 - Overtime	\$50	\$0	\$0
612005 - Health Benefits	\$21,797	\$0	\$0
612006 - Dental Benefits	\$493	\$523	\$526
612007 - Life Insurance	\$443	\$271	\$253
612010 - Furlough Day Expense Offset	\$478	\$0	\$0
613005 - Medicare Tax	\$2,472	\$0	\$0
613007 - Social Security	\$1,102	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$220,909</b>	<b>\$238,042</b>	<b>\$247,031</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,770	\$2,632
620065 - Staff Apparel	\$0	\$900	\$855
620075 - General Supplies	\$0	\$5,235	\$4,478
620095 - Program Apparel	\$0	\$0	\$495
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,905</b>	<b>\$8,460</b>
623093 - Transportation Services	\$0	\$3,000	\$2,850
623130 - General Contractual Services	\$0	\$8,100	\$7,695
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$11,100</b>	<b>\$10,545</b>
624005 - Special Program Expense	\$0	\$675	\$641
624010 - Recognition And Awards	\$0	\$250	\$237
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$925</b>	<b>\$879</b>
<b>Total</b>	<b>\$220,909</b>	<b>\$258,972</b>	<b>\$266,915</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$39,384
PARK SUPER OF RECREATION	1	1	\$59,871	\$62,143
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$97,815</b>	<b>\$101,527</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,050	1,050	\$14,289	\$14,831
ATTENDANT-SEASONAL	800	800	\$10,509	\$10,908
PHYSICAL INSTRUCTOR (H)	3,640	3,640	\$61,193	\$63,515
RECREATION LDR (DAYCAMP)	1,314	1,314	\$15,460	\$16,047
RECREATION LEADER	3,120	3,120	\$37,983	\$39,425
<b>Total</b>	<b>9,923</b>	<b>9,924</b>	<b>\$139,434</b>	<b>\$144,726</b>

# Williams - 0261

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$172,183	\$167,940	\$156,546
611020 - Overtime	\$5	\$0	\$0
612005 - Health Benefits	\$20,763	\$0	\$0
612006 - Dental Benefits	\$414	\$523	\$147
612007 - Life Insurance	\$589	\$253	\$253
612010 - Furlough Day Expense Offset	\$1,281	\$0	\$0
613005 - Medicare Tax	\$2,214	\$0	\$0
613007 - Social Security	\$289	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$197,737</b>	<b>\$168,716</b>	<b>\$156,946</b>
620030 - Janitorial & Custodial Supplies	\$0	\$500	\$475
620065 - Staff Apparel	\$0	\$0	\$50
620075 - General Supplies	\$0	\$1,150	\$966
620095 - Program Apparel	\$0	\$0	\$76
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,650</b>	<b>\$1,567</b>
623093 - Transportation Services	\$0	\$1,700	\$1,615
623130 - General Contractual Services	\$0	\$2,567	\$2,439
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,267</b>	<b>\$4,054</b>
<b>Total</b>	<b>\$197,737</b>	<b>\$174,633</b>	<b>\$162,567</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,871	\$63,143
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,863
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$108,510</b>	<b>\$113,006</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,040	0	\$17,482	\$0
RECREATION LDR (DAYCAMP)	876	876	\$10,308	\$10,699
RECREATION LEADER	2,600	2,600	\$31,640	\$32,841
<b>Total</b>	<b>4,516</b>	<b>3,476</b>	<b>\$59,430</b>	<b>\$43,540</b>

# Wilson Community Center - 1018

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$76,482	\$126,184	\$130,218
612005 - Health Benefits	\$3,107	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$156
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$756	\$0	\$0
613005 - Medicare Tax	\$248	\$0	\$0
613007 - Social Security	\$120	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$81,108</b>	<b>\$126,457</b>	<b>\$130,492</b>
620030 - Janitorial & Custodial Supplies	\$0	\$625	\$625
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$1,575	\$1,575
620095 - Program Apparel	\$0	\$0	\$150
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$2,450</b>
623090 - Car Allowance & Carfare	\$370	\$0	\$0
623093 - Transportation Services	\$0	\$950	\$950
623130 - General Contractual Services	\$0	\$2,450	\$1,200
<b>623000 - Contractual Services</b>	<b>\$370</b>	<b>\$3,400</b>	<b>\$2,150</b>
624005 - Special Program Expense	\$0	\$150	\$150
624010 - Recognition And Awards	\$0	\$600	\$600
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$750</b>	<b>\$750</b>
<b>Total</b>	<b>\$81,477</b>	<b>\$132,807</b>	<b>\$135,842</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,577	\$62,855
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,577</b>	<b>\$62,855</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,508	\$21,232	\$21,303
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	219	219	\$2,577	\$2,674
RECREATION LEADER	1,280	1,280	\$15,575	\$16,166
<b>Total</b>	<b>4,619</b>	<b>4,567</b>	<b>\$65,608</b>	<b>\$67,362</b>

# Wilson Playground - 1071

## Central Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$89,328	\$93,746	\$101,784
612005 - Health Benefits	\$15,286	\$0	\$0
612006 - Dental Benefits	\$493	\$521	\$524
612007 - Life Insurance	\$408	\$194	\$194
612010 - Furlough Day Expense Offset	\$913	\$0	\$0
613005 - Medicare Tax	\$1,172	\$0	\$0
613007 - Social Security	\$1,247	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$108,847</b>	<b>\$94,461</b>	<b>\$102,502</b>
620030 - Janitorial & Custodial Supplies	\$0	\$750	\$750
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$1,300	\$1,300
620095 - Program Apparel	\$0	\$0	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,050</b>	<b>\$2,550</b>
623090 - Car Allowance & Carfare	\$49	\$0	\$0
623093 - Transportation Services	\$0	\$880	\$1,000
623130 - General Contractual Services	\$0	\$1,721	\$1,001
<b>623000 - Contractual Services</b>	<b>\$49</b>	<b>\$2,601</b>	<b>\$2,001</b>
<b>Total</b>	<b>\$108,896</b>	<b>\$99,112</b>	<b>\$107,053</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	0.5	0.5	\$19,184	\$19,904
PLAYGROUND SUPERVISOR	1	1	\$53,939	\$55,970
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>\$73,123</b>	<b>\$75,874</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	1,752	1,314	\$20,623	\$16,054
RECREATION LEADER	0	780	\$0	\$9,855
<b>Total</b>	<b>1,752</b>	<b>2,094</b>	<b>\$20,623</b>	<b>\$25,909</b>

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# North Region

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# North Region

Adams (George & Adele) Park	1919 N. Seminary Ave. 60614 (1100 W.)	Hartigan (David L.) Beach Park	1031 W. Albion Ave. 60626 (6600 N.)
Aiello (John F.) Park	2133 N. McVicker Ave. 60639 (6032 W.)	Hermosa Park	2240 N. Kilbourn Ave. 60639 (4500 W.)
Algonquin Park	2941 N. Washtenaw Ave. 60618 (2700 W.)	Hiawatha Park	8029 W. Forest Preserve Dr. 60634 (3500 W.)
Amundsen (Roald) Park	6200 W. Bloomingdale 60639 (1800 N.)	Hickory Park	4834 N. Winthrop Ave. 60640 (1100 W.)
Andersonville Park	5233 N. Ashland Ave. 60640 (1600 W.)	Hollywood Park	3312 W. Thorndale Ave. 60659 (5934 N.)
Ashmore (John) Park	4807 W. Gunnison St. 60630 (4834 N.)	Holstein Park	2200 N. Oakley Ave. 60647 (2300 W.)
Aster Park	4639 N. Kenmore Ave. 60640 (1040 W.)	Horner (Henry) Park	2741 W. Montrose Ave. 60618 (4400 N.)
Athletic Field Park	3546 W. Addison St. 60618 (3600 N.)	Howard (Ure) Beach Park	7519 N. Eastlake Terrace 60626 (1320 W.)
Austin-Foster Park	6020 W. Foster Ave. 60630 (5200 N.)	Independence Park	3945 N. Springfield Ave. 60618 (3900 W.)
Avondale Park	3516 W. School St. 60618 (3300 N.)	Indian Boundary Park	2500 W. Lunt Ave. 60645 (7000 N.)
Bauler (Mathias) Park	501-31 W. Wisconsin St. 60614 (1900 N.)	Indian Road Park	6010 W. Matson Ave. 60646 (6300 N.)
Beilfuss Park	1725 N. Springfield Ave. 60647 (3900 W.)	Jacob Park	4674-4708 N. Virginia Ave. 60625 (2750 W.)
Bell (Geroge) Park	3020 N. Oak Park Ave. 60634 (6800 W.)	Jarvis (R.J.) Beach Park	1208 W. Jarvis Ave. 60626 (7400 N.)
Berger (Albert E.) Park	6205-47 N. Sheridan Rd. 60660 (400 W.)	Jefferson (Thomas) Memorial Park	4822 N. Long Ave. 60630 (5400 W.)
Blackhawk Park	2318 N. Lavergne Ave. 60639 (5000 W.)	Jensen (Christ) Park	4600 N. Lawndale Ave. 60625 (3700 W.)
Brands Park	3259 N. Elston Ave. 60618 (2900 W.)	Jonquil Park	1001-45 W. Wrightwood Ave. 60614 (2600 N.)
Broadway Armory	5917 N. Broadway 60660	Juneway Beach Park	7751 N. Eastlake Terrace 60626 (1320 W.)
Bromann (Charles H.) Park	5400 N. Broadway 60640 (1200 W.)	Juniper Park	3652-58 N. Greenview Ave. 60613 (1500 W.)
Broncho Billy Park	4437 N. Magnolia Ave. 60640 (1232 W.)	Kelly (John H.) Park	3800-4000 N. Seminary Ave. 60613 (1100 W.)
Brooks (Oscar) Park	7100 N. Harlem Ave. 60631 (7200 W.)	Kelvyn (William) Park	4438 W. Wrightwood Ave. 60639 (2600 N.)
Brynford Park	5636-42 N. Pulaski Rd. 60646 (4000 W.)	Kenmore Park	3141 N. Kenmore Ave. 60657 (1040 W.)
Buena Circle Park	1049 W. Buena Ave. 60613 (4200 N.)	Ken-Well Park	2945 N. Kenosha Ave. 60641 (4238 W.)
Buffalo Park	4501 N. California Ave. 60625 (2800 W.)	Keystone Park	1653-57 N. Keystone Ave. 60639 (4032 W.)
Buttercup Park	4901-3 N. Sheridan Rd. (400 W.)	Kilbourn Park	3501 N. Kilbourn Ave. 60641 (4500 W.)
California Park	3843 N. California Ave. 60618 (2800 W.)	Kiwanis Park	3315 W. Carmen Ave. 60625 (5100 N.)
Carmen Park	1224 W. Carmen Ave. 60640 (5100 N.)	Klein (Lois) Park	3538-40 N. Lincoln Ave. 60657
Cedar Park	5311-17 N. Winthrop Ave. 60640 (1100 W.)	Kolmar Park	4143 N. Kolmar Ave. 60641 (4550 W.)
Centennial Park	6068-6102 N. NW Highway 60631 (6832 W.)	Korczak (Janusz) Park	6152-58 N. Claremont Ave. 60659 (2332 W.)
Challenger Park	1100 W. Irving Park Rd. 60613 (4000 N.)	Kosciuszko (Thadeuz) Park	2732 N. Avers Ave. 60647 (3832 W.)
Chase (Salmon P.) Park	4701 N. Ashland Ave. 60640 (1600 W.)	Lane (George A.) Beach Park	5915 N. Sheridan Rd. 60660 (400 W.)
Chippewa Park	6748 N. Sacramento Ave. 60645 (3000 W.)	Langdon (Mary Margaret) Park	1754-68 W. Albion Ave. 60626 (6600 N.)
Chopin (Frederic Francois) Park	3420 N. Long Ave. 60641 (5400 W.)	Lazarus (Emma) Park	1257 W. Columbia Ave. 60626 (6732 N.)
Churchill Field Park	1825 N. Damen Ave. 60614 (2000 W.)	Legion Park	3100 W. Bryn Mawr (5600 N.)
Clarendon Community Center	4501 N. Clarendon Ave. 60640 (800 W.)	Leone (Sam) Beach Park	1222 W. Touhy Ave. 60626 (7200 N.)
Clark (Richard) Park	3400 N. Rockwell 60618 (2600 W.)	Lerner (Leo) Park	7000 N. Sacramento Ave. 60645 (3000 W.)
Clover Park	2210 N. Southport Ave. 60614 (1400 W.)	Lincoln (Abraham) Park	2045 Lincoln Park West 60614
Clybourn (Archibald) Park	1755 N. Clybourn Ave. 60614 (932 W.)	Logan Boulevard Skate Park	2430 W. Logan Blvd. 60647 (2600 N.)
Cochran (John L.) Park	5550 N. Magnolia Ave. 60640 (1224 W.)	Loyola Park	1230 W. Greenleaf Ave. 60626 (7032 N.)
Columbia Beach Park	1041 W. Columbia Ave. 60626 (6726 N.)	Lunt (Orrington, Stephen) Park	2237-39 W. Lunt Ave. 60645 (7000 N.)
Cragin Park	2611 N. Lockwood Ave. 60639 (5300 W.)	Maple Park	2047 N. Spaulding Ave. 60647 (3300 W.)
DeBurgos (Julia)	1805-11 N. Albany Ave. 60647 (3100 W.)	Margate Park Fieldhouse	4921 N. Marine Drive 60640
DeGeorge (Bernice C.) Park	4901-9 W. Wabansia Ave. 60639 (1700 N.)	Mapplewood Park	1640 N. Mapplewood Ave. 60647 (3300 W.)
DeJulio (Anthony J.) Park	6056 N. Landers Ave. 60646 (5100 W.)	Martin (Johnny) Park	922 W. Fletcher St. 60657 (3132 N.)
D'Elia (Aileen) Park	6340 N. Lakewood Ave. 60660 (1300 W.)	Matanky (Eugene) Park	6925-49 N. Ridge Ave. 60626 (2100 W.)
Dickinson (Arthur & Charlotte) Park	4101-31 N. Lavergne Ave. 60641 (5000 W.)	Mather (Stephen Tyng) Park	5941 N. Richmond St. 60659 (2932 W.)
Donahue (Margaret) Park	1230 W. School St. 60657	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.)
Erhler (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.)
Fellger (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 Boundary Park	7211 N. Kedzie Ave. 60647
Flower (Lucy) Park	2550-8 W. Moffat St. 60647 (1850 N.)	North Mayfair Park	4533-39 W. Carmen Ave. 60630 (5100 N.)
Forest Glen Park	5069-77 W. Berwyn Ave. 60630 (5300 N.)	North Park Village Nature Center	5801 N. Pulaski Rd. 60646 (4000 W.)
Galewood Park	5729 W. Bloomingdale Ave. 60639 (1800 N.)	North Shore Beach Park	1040 W. North Shore Ave. (6700 N.)
Gill (Joseph L.) Park	833 W. Sheridan Rd. 60613 (3900 N.)	Norwood Circle Park	7101-31 W. Peterson Ave. 60631 (6000 N.)
Gladstone (William) Park	5421 N. Menard Ave. 60630 (5800 W.)	Norwood Park	5801 N. Natoma Ave. 60631 (6632 W.)
Goldberg (Louis) Park	7043-61 N. Glenwood Ave. 60626 (1400 W.)	Olympia Park	6566 N. Avondale Ave. 60631 (7530 W.)
Gompers (Samuel) Park	4222 W. Foster Ave. 60630 (5200 N.)	Oriole Park	5430 N. Olcott Ave. 60656 (7500 W.)
Gooseberry Park	4648 N. Malden St. 60640 (1300 W.)	Oz Park	2021 N. Burling St. 60614 (728 W.)
Grandparents' Park	5445 N. Chester St. 60656 (8500 W.)	Park No. 512	1800 N. Ashland Ave.
Grape Park	2850 W. Avondale Ave. 60618 (2832 N.)	Park No. 517	5914-24 N. Sheridan Rd. 60660 (970 W.)
Green (Jeffery S.) Park	6500 N. Algonquin Ave. 60646 (5500 W.)	Park No. 526	3150 W. Peterson Ave. 60659 (6000 N.)
Green Briar Park	2650 W. Peterson Ave. 60659 (6000 N.)	Park No. 529	2155 W. Wabansia Ave. 60647 (1700 N.)
Greenebaum (Henry) Park	4300 W. Wabansia Ave. 60639 (1700 N.)	Park No. 535	800 W. Wisconsin (1900 N)
Gross (Theodore A.) Park	2708 W. Lawrence Ave. 60625 (4800 N.)	Park No. 538	5801 N. Pulaski Road 60646
Haas (Joseph F.) Park	2402 N. Washtenaw Ave. 60647 (2700 W.)	Park No. 552	4901-09 W. Belmont Ave. 60647
Hamilin (Hannibal) Park	3035 N. Hoynes Ave. 60618 (2100 W.)	Park No. 556	2529 W. Logan Blvd. 60647 (2600 N.)

# North Region

Park No. 557	7211-7355 N. Kedzie Ave. 60645 (3200 W.)	Sunken Gardens Park	2634 W. Sunnyside Ave. 60625 (4500 N.)
Park No. 559	6151 N. Sheridan Rd. 60640	Supera (Louis) Park	2522-34 N. Racine Ave. 60614 (1200 W.)
Palmer Square	2200 N. Kedzie Ave. 60647	Thuis (Grace Zwiefka) Park	4759 N. Lavergne Ave. 60630 (5000 W.)
Park No. 567	1801-11 N. Milwaukee Ave. 60647	Touhy (Patrick L.) Park	7348 N. Paulina St. 60626
Park No. 568 (Rosehill)	2800 S. Sacramento 60659	Trebes (Robert) Park	2250 N. Clifton Ave. 60614 (1150 W.)
Park No. 572	(Bloomington/606)	Triangle Park	1750 W. Juneway Terrace
Park West Park	745 W. Wrightwood Ave. 60614 (2600 N.)	Unity Park	2636 N. Kimball Ave. 60647 (3400 W.)
Park-View Park	3823 W. School 60618 (3300 N.)	Vogle (Henry Jr.) Park	2100 W. Lawrence Ave. 60625 (4800 N.)
Parsons (Lucy Ella Gonzales) Park	4712-20 W. Belmont Ave. 60641 (3200 N.)	Walsh (John P., Jr.) Park	1722 N. Ashland Ave. 60614 (1600 W.)
Paschen (Christian P.) Park	1932 W. Lunt Ave 60626 (7000 N.)	Wang (Chi Che) Park	1762 W. Diversey Parkway 60657 (1700 W.)
Peterson (Pehr Samuel) Park	5801 N. Pulaski Rd 60646 (4000 N.)	Warner Gardern Park	1446 W. Warner Ave. 60613 (4132 N.)
Pleasant Point Park	6801-25 W. Imlay St. 60631 (6450 N.)	Warren (Laurence C.) Park	6601 N. Western Ave. 60645 (2400 W.)
Portage Park	4100 N. Long Ave. 60641 (5400 W.)	Washington (Harold) Memorial Park	7710 N. Paulina St. 60626 (1700 W.)
Pottawattomie Park	7340 N. Rogers Avenue 60628 (5400 W.)	Weisman (Albert) Park	901 W. Oakdale Ave. 60657 (2932 N.)
Prinz (Tobey) Beach Park	1050 W. Pratt Blvd. 60625 (6800 M.)	Welles (Gideon) Park	2333 W. Sunnyside Ave. 60625 (4500 N.)
Privet Park	1844 N. Sheffield Avenue 60614 (1000 W.)	Wendt (Kenneth R.) Park	667 W. Roscoe St. 60657 (3400 N.)
Quinn (Mary Berkemeier) Park	6239 N. McClellan Ave. 60646 (5600 W.)	White (Willye B.) White	7631 N. Ashland 60626 (1600 W.)
Ravenswood Manor Park	4604-46 N. Manor Ave. 60625 (2900 W.)	Wieboldt (William A.) Park	1747 W. Nelson St. 60657 (3032 N.)
Revere (Paul) Park	2509 W. Irving Park Rd. 60618 (4000 N.)	Wildwood Park	6950 N. Hiawatha Ave. 60646 (6000 W.)
Riis (Jacob A.) Park	6100 W. Fullerton Ave. 60639 (2400 N.)	Wilson (Frank J.) Park	4630 N. Milwaukee Ave. 60630 (5200 W.)
River Park	5100 N. Francisco Ave. 60625 (2900 W.)	Winnemac Park	5001 N. Leavitt St. 60625 (2200 W.)
Roberts (Daniel L.) Square Park	5200-58 W. Argyle St. 60630 (5000 N.)	Wood (Elizabeth) Park	2914 N. Leavitt St. 60618 (2200 W.)
Rogers (Philip) Beach Park	7705 N. Eastlake Terrace 60626 (1320 W.)	Wrightwood Park	2534 N. Greenview Ave. 60614 (1500 W.)
Rogers (Philip) Park	7345 N. Washtenaw Ave. 60645 (2700 W.)	Zatterberg (Helen) Park	4246 N. Hermitage Ave. 60613 (1732 W.)
Ronan (George) Park	2900-28 W. Lawrence Ave. 60625 (4800 N.)		
Rosedale Park	6312 W. Rosedale Ave. 60646 (5832 N.)		
Park	6871 W. Belden Ave. 60635 (2300 N.)		
Sacramento Park	3520 N. Sacramento Ave. 60618 (3000 W.)		
Sauganash Park	5861 N. Kostner Ave. 60646 (4400 W.)		
Sauganash Trail Park	4400 W. Devon Ave. 60646		
Schaefer (Edward J.) Park	2415 N. Marshfield Ave. 60614 (1632 W.)		
Schreiber Park	1552 W. Schreiber Ave. 60626 (6432 N.)		
Senior Citizens Memorial Park	2228-48 N. Oakley Ave. 60647 (2300 W.)		
Senn (Nicholas V.) Park	5887 N. Ridge Ave. 60660 (1500 W.)		
Shabbona Park	6935 W. Addison St. 60634 (3600 N.)		
Sheil (Bernard) Community Center	3505 N. Southport Ave. 60657 (1400 W.)		
Simons (Almira) Park	1640 N. Drake Ave. 60647 (3535 W.)		
South Lakeview Park	1300 W. Wolfram St. 60657 (2832 N.)		
Spikings Farm Park	4706 N. Pulaski Rd. 60630 (4000 W.)		
Summerdale Park	7262 W. Summerdale Ave. 60656 (5332 N.)		

# North Region

## Summary

<b>Account</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
611005 - Salary & Wages	\$21,553,039	\$22,467,790
611010 - Employee Health Care Contribution	\$(492,057)	\$(493,953)
612005 - Health Benefits	\$3,722,572	\$4,116,278
612006 - Dental Benefits	\$49,863	\$51,259
612007 - Life Insurance	\$28,490	\$28,229
613005 - Medicare Tax	\$437,844	\$447,938
613007 - Social Security	\$300,674	\$298,320
<b>610000 - Personnel Services</b>	<b>\$25,600,426</b>	<b>\$26,915,861</b>
620030 - Janitorial & Custodial Supplies	\$192,267	\$146,556
620060 - Office Supplies	\$54,439	\$57,094
620065 - Staff Apparel	\$124,528	\$57,723
620075 - General Supplies	\$374,271	\$345,141
620090 - Cultural Center Materials	\$12,000	\$10,400
620095 - Program Apparel	\$0	\$98,220
<b>620000 - Materials and Supplies</b>	<b>\$757,505</b>	<b>\$715,134</b>
623020 - Professional Services	\$10,000	\$10,000
623022 - Cultural Center Prof Svcs	\$24,000	\$28,800
623093 - Transportation Services	\$206,022	\$228,595
623100 - Management Fee Expense	\$37,317	\$0
623130 - General Contractual Services	\$304,507	\$262,554
626055 - McFetridge Sports Center Management	\$0	\$1,576,672
<b>623000 - Contractual Services</b>	<b>\$581,846</b>	<b>\$2,106,621</b>
624005 - Special Program Expense	\$27,240	\$27,627
624010 - Recognition And Awards	\$36,714	\$28,277
<b>624000 - Program Expense</b>	<b>\$63,954</b>	<b>\$55,904</b>
<b>Total</b>	<b>\$27,003,730</b>	<b>\$29,793,520</b>

# North Region Administration - 3001

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$781,875	\$729,494	\$755,359
611010 - Employee Health Care Contribution	\$0	(\$479,673)	(\$479,717)
612005 - Health Benefits	\$79,707	\$3,615,282	\$3,997,640
612006 - Dental Benefits	\$1,974	\$2,063	\$2,094
612007 - Life Insurance	\$2,544	\$1,094	\$1,094
612010 - Furlough Day Expense Offset	\$7,280	\$0	\$0
613005 - Medicare Tax	\$5,748	\$417,480	\$427,467
613007 - Social Security	\$0	\$276,359	\$274,316
<b>610000 - Personnel Services</b>	<b>\$879,128</b>	<b>\$4,562,099</b>	<b>\$4,978,254</b>
620030 - Janitorial & Custodial Supplies	\$170,136	\$11,827	\$16,500
620060 - Office Supplies	\$59,108	\$15,000	\$18,700
620065 - Staff Apparel	\$59,473	\$65,500	\$30,000
620075 - General Supplies	\$392,124	\$57,735	\$61,600
620090 - Cultural Center Materials	\$9,901	\$0	\$0
620095 - Program Apparel	\$0	\$0	\$1,500
<b>620000 - Materials and Supplies</b>	<b>\$690,742</b>	<b>\$150,062</b>	<b>\$128,300</b>
623020 - Professional Services	\$4,750	\$10,000	\$10,000
623022 - Cultural Center Prof Svcs	\$30,543	\$0	\$0
623090 - Car Allowance & Carfare	\$873	\$0	\$0
623093 - Transportation Services	\$176,111	\$21,500	\$22,600
623100 - Management Fee Expense	\$32,368	\$37,317	\$0
623130 - General Contractual Services	\$283,128	\$15,000	\$23,000
626055 - McFetridge Sports Center Management	\$1,490,141	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$2,017,913</b>	<b>\$83,817</b>	<b>\$55,600</b>
624005 - Special Program Expense	\$28,042	\$14,560	\$16,942
624010 - Recognition And Awards	\$30,847	\$8,974	\$8,200
<b>624000 - Program Expense</b>	<b>\$58,889</b>	<b>\$23,534</b>	<b>\$25,142</b>
<b>Total</b>	<b>\$3,646,672</b>	<b>\$4,819,512</b>	<b>\$5,187,296</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$48,960	\$50,797
AREA MANAGER	6	6	\$448,601	\$464,440
PARK OPERATIONS MANAGER	1	1	\$91,843	\$95,085
REGION MANAGER	1	1	\$100,566	\$104,117
STAFF ASSISTANT TO DIRECTOR	1	1	\$39,524	\$40,920
<b>Total</b>	<b>10</b>	<b>10</b>	<b>\$729,494</b>	<b>\$755,359</b>

# North Region Administration - 3001

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
611005 - Salary & Wages	\$20,859	\$0	\$0
611010 - Employee Health Care Contribution	\$0	(\$11,253)	(\$13,016)
611020 - Overtime	\$47	\$0	\$0
612005 - Health Benefits	\$1,051	\$98,092	\$108,466
612006 - Dental Benefits	\$55	\$0	\$0
612007 - Life Insurance	\$80	\$0	\$0
612010 - Furlough Day Expense Offset	\$80	\$0	\$0
613005 - Medicare Tax	\$266	\$15,711	\$15,784
613007 - Social Security	\$0	\$19,667	\$17,925
<b>610000 - Personnel Services</b>	<b>\$22,437</b>	<b>\$122,217</b>	<b>\$129,160</b>
<b>Total</b>	<b>\$22,437</b>	<b>\$122,217</b>	<b>\$129,160</b>

## North Region Administration - 3001

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### North Region

### Operating Grants Funds

<b>Account</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
611010 - Employee Health Care Contribution	\$0	(\$1,132)	(\$1,221)
612005 - Health Benefits	\$0	\$9,198	\$10,171
613005 - Medicare Tax	\$0	\$4,653	\$4,687
613007 - Social Security	\$0	\$4,647	\$6,079
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$17,368</b>	<b>\$19,716</b>
<b>Total</b>	<b>\$0</b>	<b>\$17,368</b>	<b>\$19,716</b>

# Adams (George & Adele) - 1019

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$127,105	\$146,065	\$143,280
611020 - Overtime	\$62	\$0	\$0
612005 - Health Benefits	\$18,797	\$0	\$0
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,032	\$0	\$0
613007 - Social Security	\$1,709	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$149,627</b>	<b>\$146,183</b>	<b>\$143,397</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,260	\$1,000
620060 - Office Supplies	\$0	\$200	\$250
620065 - Staff Apparel	\$0	\$0	\$200
620075 - General Supplies	\$0	\$1,725	\$2,207
620095 - Program Apparel	\$0	\$0	\$530
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,185</b>	<b>\$4,187</b>
623093 - Transportation Services	\$0	\$1,269	\$1,300
623130 - General Contractual Services	\$0	\$2,459	\$1,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,728</b>	<b>\$2,800</b>
624005 - Special Program Expense	\$0	\$104	\$175
624010 - Recognition And Awards	\$0	\$166	\$125
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$270</b>	<b>\$300</b>
<b>Total</b>	<b>\$149,627</b>	<b>\$153,366</b>	<b>\$150,684</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,056	\$56,087
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,056</b>	<b>\$56,087</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	686	676	\$9,342	\$9,555
ATTENDANT-SEASONAL	315	315	\$4,139	\$4,296
DRAMA INSTRUCTOR (H)	468	0	\$7,867	\$0
PHYSICAL INSTRUCTOR (H)	780	780	\$13,112	\$13,609
RECREATION LDR (DAYCAMP)	2,480	2,480	\$29,188	\$30,296
RECREATION LEADER	2,330	2,330	\$28,361	\$29,436
<b>Total</b>	<b>7,059</b>	<b>6,581</b>	<b>\$92,009</b>	<b>\$87,192</b>

# Amundsen - 0129

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$223,880	\$251,083	\$260,891
611020 - Overtime	\$1,108	\$0	\$0
612005 - Health Benefits	\$43,346	\$0	\$0
612006 - Dental Benefits	\$890	\$891	\$1,051
612007 - Life Insurance	\$1,051	\$506	\$524
612010 - Furlough Day Expense Offset	\$2,086	\$0	\$0
613005 - Medicare Tax	\$2,933	\$0	\$0
613007 - Social Security	\$1,264	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$276,559</b>	<b>\$252,480</b>	<b>\$262,466</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,620	\$1,900
620060 - Office Supplies	\$0	\$850	\$500
620065 - Staff Apparel	\$0	\$0	\$425
620075 - General Supplies	\$0	\$1,846	\$2,592
620095 - Program Apparel	\$0	\$0	\$510
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,316</b>	<b>\$5,927</b>
623093 - Transportation Services	\$0	\$2,878	\$2,250
623130 - General Contractual Services	\$0	\$3,435	\$3,750
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,313</b>	<b>\$6,000</b>
624010 - Recognition And Awards	\$0	\$420	\$425
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$420</b>	<b>\$425</b>
<b>Total</b>	<b>\$276,559</b>	<b>\$265,529</b>	<b>\$274,818</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$77,056	\$80,381
PARK SUPER OF RECREATION	1	1	\$62,300	\$64,143
PHYSICAL INSTRUCTOR (M)	1	1	\$48,534	\$50,360
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$187,890</b>	<b>\$194,884</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,144	1,144	\$15,589	\$16,181
RECREATION LDR (DAYCAMP)	1,248	1,248	\$14,689	\$15,246
RECREATION LEADER	2,700	2,700	\$32,914	\$34,579
<b>Total</b>	<b>5,092</b>	<b>5,092</b>	<b>\$63,192</b>	<b>\$66,006</b>

# Athletic Field - 0080

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$144,185	\$158,959	\$165,541
611020 - Overtime	\$448	\$0	\$0
612005 - Health Benefits	\$10,899	\$0	\$0
612006 - Dental Benefits	\$209	\$156	\$452
612007 - Life Insurance	\$237	\$118	\$118
613005 - Medicare Tax	\$1,913	\$0	\$0
613007 - Social Security	\$792	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$158,684</b>	<b>\$159,233</b>	<b>\$166,111</b>
620030 - Janitorial & Custodial Supplies	\$0	\$818	\$509
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$163	\$150
620075 - General Supplies	\$0	\$4,780	\$4,000
620095 - Program Apparel	\$0	\$0	\$950
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,761</b>	<b>\$5,709</b>
623093 - Transportation Services	\$0	\$1,140	\$1,050
623130 - General Contractual Services	\$0	\$2,445	\$1,420
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,585</b>	<b>\$2,470</b>
624010 - Recognition And Awards	\$0	\$0	\$700
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700</b>
<b>Total</b>	<b>\$158,684</b>	<b>\$168,579</b>	<b>\$174,990</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,957
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	810	842	\$13,619	\$14,698
ATTENDANT (H)	1,040	1,040	\$14,159	\$14,697
PHYSICAL INSTRUCTOR (H)	2,808	2,808	\$47,202	\$48,994
RECREATION LDR (DAYCAMP)	1,048	1,048	\$12,333	\$12,801
RECREATION LEADER	1,456	1,456	\$17,720	\$18,394
<b>Total</b>	<b>7,162</b>	<b>7,194</b>	<b>\$105,033</b>	<b>\$109,584</b>

# Athletic Field - 0080

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
611005 - Salary & Wages	\$3,744	\$3,195	\$3,448
611020 - Overtime	\$24	\$0	\$0
612005 - Health Benefits	\$732	\$0	\$0
613005 - Medicare Tax	\$49	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$4,550</b>	<b>\$3,195</b>	<b>\$3,448</b>
<b>Total</b>	<b>\$4,550</b>	<b>\$3,195</b>	<b>\$3,448</b>

<b>Hourly Positions</b>	<b>2014 Hours</b>	<b>2015 Hours</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
ARTCRAFT INSTRUCTOR (H)	190	198	\$3,195	\$3,448
<b>Total</b>	<b>190</b>	<b>198</b>	<b>\$3,195</b>	<b>\$3,448</b>

# Avondale - 0081

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$239,935	\$259,678	\$276,012
612005 - Health Benefits	\$21,755	\$0	\$0
612006 - Dental Benefits	\$630	\$706	\$713
612007 - Life Insurance	\$783	\$382	\$382
612010 - Furlough Day Expense Offset	\$1,678	\$0	\$0
613005 - Medicare Tax	\$3,065	\$0	\$0
613007 - Social Security	\$1,354	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$269,200</b>	<b>\$260,767</b>	<b>\$277,107</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,190	\$1,300
620060 - Office Supplies	\$0	\$0	\$300
620065 - Staff Apparel	\$0	\$0	\$375
620075 - General Supplies	\$0	\$419	\$475
620095 - Program Apparel	\$0	\$0	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,609</b>	<b>\$2,750</b>
623090 - Car Allowance & Carfare	\$697	\$0	\$0
623093 - Transportation Services	\$0	\$1,750	\$1,600
623130 - General Contractual Services	\$0	\$993	\$734
<b>623000 - Contractual Services</b>	<b>\$697</b>	<b>\$2,743</b>	<b>\$2,334</b>
<b>Total</b>	<b>\$269,897</b>	<b>\$266,119</b>	<b>\$282,191</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$39,384
GYMNASTICS INSTRUCTOR (M)	1	1	\$47,639	\$49,447
GYMNASTICS SUPERVISOR	0.2	0.2	\$13,324	\$13,718
PARK SUPER OF RECREATION	1	1	\$61,871	\$64,143
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>4.2</b>	<b>4.2</b>	<b>\$208,417</b>	<b>\$216,139</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	315	315	\$4,134	\$4,291
LIFE GUARD-SEASONAL	0	480	\$0	\$6,666
RECREATION LDR (DAYCAMP)	840	840	\$9,891	\$10,266
RECREATION LEADER	1,248	1,248	\$15,187	\$15,763
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$14,918	\$15,484
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>4,323</b>	<b>4,803</b>	<b>\$51,262</b>	<b>\$59,873</b>

# Bell - 0121

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$92,846	\$88,294	\$115,295
611020 - Overtime	\$219	\$0	\$0
612005 - Health Benefits	\$4,079	\$0	\$0
612006 - Dental Benefits	\$119	\$70	\$353
612007 - Life Insurance	\$265	\$135	\$145
612010 - Furlough Day Expense Offset	\$393	\$0	\$0
613005 - Medicare Tax	\$1,238	\$0	\$0
613007 - Social Security	\$988	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$100,147</b>	<b>\$88,500</b>	<b>\$115,793</b>
620030 - Janitorial & Custodial Supplies	\$0	\$218	\$200
620060 - Office Supplies	\$0	\$305	\$450
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$1,334	\$1,169
620095 - Program Apparel	\$0	\$0	\$375
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,857</b>	<b>\$2,344</b>
623093 - Transportation Services	\$0	\$1,300	\$1,250
623130 - General Contractual Services	\$0	\$2,620	\$1,850
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,920</b>	<b>\$3,100</b>
<b>Total</b>	<b>\$100,147</b>	<b>\$94,277</b>	<b>\$121,237</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0	0.2	\$0	\$9,973
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,957
<b>Total</b>	<b>1</b>	<b>1.2</b>	<b>\$53,511</b>	<b>\$65,930</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	359	1,560	\$6,031	\$27,219
RECREATION LDR (DAYCAMP)	1,260	630	\$14,830	\$7,696
RECREATION LEADER	1,144	1,144	\$13,922	\$14,451
<b>Total</b>	<b>2,763</b>	<b>3,334</b>	<b>\$34,783</b>	<b>\$49,366</b>

# Berger (Albert) - 1255

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$229,675	\$260,752	\$243,267
611020 - Overtime	\$313	\$0	\$0
612005 - Health Benefits	\$21,567	\$0	\$0
612006 - Dental Benefits	\$568	\$523	\$822
612007 - Life Insurance	\$800	\$400	\$400
612010 - Furlough Day Expense Offset	\$527	\$0	\$0
613005 - Medicare Tax	\$2,735	\$0	\$0
613007 - Social Security	\$300	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$256,485</b>	<b>\$261,675</b>	<b>\$244,489</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,520	\$1,400
620060 - Office Supplies	\$0	\$328	\$155
620065 - Staff Apparel	\$0	\$0	\$180
620075 - General Supplies	\$0	\$6,000	\$3,200
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$325
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,848</b>	<b>\$8,727</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623090 - Car Allowance & Carfare	\$529	\$0	\$0
623093 - Transportation Services	\$0	\$1,905	\$1,550
623130 - General Contractual Services	\$0	\$1,819	\$2,722
<b>623000 - Contractual Services</b>	<b>\$529</b>	<b>\$11,724</b>	<b>\$11,205</b>
624010 - Recognition And Awards	\$0	\$0	\$140
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140</b>
<b>Total</b>	<b>\$257,013</b>	<b>\$286,247</b>	<b>\$264,561</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,678	\$39,384
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$20,062	\$20,815
DRAMA INSTRUCTOR (M)	1	1	\$47,650	\$49,458
PARK SUPER OF RECREATION	1	1	\$59,871	\$62,143
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$166,261</b>	<b>\$171,800</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$22,279	\$23,109
ACTIVITIES INSTRUCTOR III	910	0	\$25,608	\$0
ATTENDANT (H)	1,560	1,560	\$21,673	\$22,480
RECREATION LDR (DAYCAMP)	774	774	\$9,111	\$9,457
RECREATION LEADER	1,300	1,300	\$15,821	\$16,421
<b>Total</b>	<b>5,845</b>	<b>4,934</b>	<b>\$94,492</b>	<b>\$71,467</b>

# Blackhawk - 0122

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$383,655	\$380,513	\$398,018
611020 - Overtime	\$1,048	\$0	\$0
612005 - Health Benefits	\$42,694	\$0	\$0
612006 - Dental Benefits	\$444	\$469	\$469
612007 - Life Insurance	\$990	\$470	\$470
612010 - Furlough Day Expense Offset	\$1,884	\$0	\$0
613005 - Medicare Tax	\$4,988	\$0	\$0
613007 - Social Security	\$2,225	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$437,927</b>	<b>\$381,452</b>	<b>\$398,957</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,400	\$2,000
620060 - Office Supplies	\$0	\$790	\$500
620065 - Staff Apparel	\$0	\$1,111	\$250
620075 - General Supplies	\$0	\$1,552	\$1,141
620095 - Program Apparel	\$0	\$0	\$800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,853</b>	<b>\$4,691</b>
623093 - Transportation Services	\$0	\$1,840	\$2,000
623130 - General Contractual Services	\$0	\$1,857	\$1,150
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,697</b>	<b>\$3,150</b>
624010 - Recognition And Awards	\$0	\$171	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$171</b>	<b>\$400</b>
<b>Total</b>	<b>\$437,927</b>	<b>\$390,173</b>	<b>\$407,198</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$39,301	\$40,773
NATATORIUM INSTRUCTOR (M)	1	1	\$53,628	\$55,643
PARK SUPER OF RECREATION	1	1	\$65,690	\$67,978
PHYSICAL INSTRUCTOR (M)	1	1	\$48,055	\$49,863
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$206,674</b>	<b>\$214,257</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$22,037
LIFE GUARD (H)	4,484	4,484	\$62,110	\$67,811
LIFE GUARD-SEASONAL	2,400	2,400	\$32,116	\$33,335
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	1,256	1,256	\$14,787	\$15,348
RECREATION LEADER	840	840	\$10,238	\$10,608
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>12,581</b>	<b>12,580</b>	<b>\$173,839</b>	<b>\$183,761</b>

# Brands - 0187

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$211,635	\$203,817	\$207,381
611020 - Overtime	\$1,508	\$0	\$0
612005 - Health Benefits	\$14,484	\$0	\$0
612006 - Dental Benefits	\$457	\$617	\$312
612007 - Life Insurance	\$415	\$235	\$235
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$2,782	\$0	\$0
613007 - Social Security	\$1,112	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$233,146</b>	<b>\$204,669</b>	<b>\$207,928</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,066	\$3,351
620060 - Office Supplies	\$0	\$1,590	\$1,100
620065 - Staff Apparel	\$0	\$0	\$350
620075 - General Supplies	\$0	\$5,777	\$5,313
620095 - Program Apparel	\$0	\$0	\$550
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,433</b>	<b>\$10,664</b>
623093 - Transportation Services	\$0	\$2,320	\$1,800
623130 - General Contractual Services	\$0	\$1,735	\$1,300
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,055</b>	<b>\$3,100</b>
<b>Total</b>	<b>\$233,146</b>	<b>\$219,157</b>	<b>\$221,692</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$62,559
PHYSICAL INSTRUCTOR (M)	1	1	\$48,146	\$49,447
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$108,433</b>	<b>\$112,006</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	2,600	2,600	\$35,707	\$37,062
CRAFTS INSTRUCTOR (H)	208	0	\$3,496	\$0
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	1,470	1,470	\$17,300	\$17,956
RECREATION LEADER	1,040	1,040	\$12,657	\$13,137
<b>Total</b>	<b>6,878</b>	<b>6,670</b>	<b>\$95,384</b>	<b>\$95,374</b>

# Broadway Armory - 0462

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$554,082	\$536,032	\$666,234
611020 - Overtime	\$1,670	\$0	\$0
612005 - Health Benefits	\$58,176	\$0	\$0
612006 - Dental Benefits	\$1,702	\$1,780	\$2,055
612007 - Life Insurance	\$1,925	\$888	\$1,053
612010 - Furlough Day Expense Offset	\$3,500	\$0	\$0
613005 - Medicare Tax	\$6,293	\$0	\$0
613007 - Social Security	\$929	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$628,277</b>	<b>\$538,700</b>	<b>\$669,342</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,805	\$4,300
620060 - Office Supplies	\$0	\$0	\$1,600
620065 - Staff Apparel	\$0	\$0	\$510
620075 - General Supplies	\$0	\$8,387	\$5,000
620095 - Program Apparel	\$0	\$0	\$1,250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,192</b>	<b>\$12,660</b>
623090 - Car Allowance & Carfare	\$2,064	\$0	\$0
623093 - Transportation Services	\$0	\$1,975	\$2,500
623130 - General Contractual Services	\$0	\$3,727	\$2,778
<b>623000 - Contractual Services</b>	<b>\$2,064</b>	<b>\$5,702</b>	<b>\$5,278</b>
624010 - Recognition And Awards	\$0	\$725	\$700
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$725</b>	<b>\$700</b>
<b>Total</b>	<b>\$630,341</b>	<b>\$558,319</b>	<b>\$687,980</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$47,639	\$49,447
ATTENDANT (M)	2	2	\$76,303	\$79,929
GYMNASTICS INSTRUCTOR (M)	3	4	\$142,929	\$197,800
GYMNASTICS SUPERVISOR	0.2	0.5	\$13,324	\$27,436
PARK SUPER OF RECREATION	1	1	\$70,404	\$72,676
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>8.2</b>	<b>9.5</b>	<b>\$398,238</b>	<b>\$476,735</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	936	1,300	\$16,269	\$23,438
ATTENDANT (H)	3,120	3,900	\$42,495	\$55,127
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,223	\$27,218
RECREATION LDR (DAYCAMP)	1,260	1,260	\$14,836	\$15,399
RECREATION LEADER	3,120	5,408	\$37,970	\$68,316
<b>Total</b>	<b>9,996</b>	<b>13,428</b>	<b>\$137,793</b>	<b>\$189,498</b>

# Brooks - 0061

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$217,393	\$224,589	\$233,079
612005 - Health Benefits	\$26,084	\$0	\$0
612006 - Dental Benefits	\$484	\$523	\$526
612007 - Life Insurance	\$702	\$353	\$353
612010 - Furlough Day Expense Offset	\$1,349	\$0	\$0
613005 - Medicare Tax	\$2,608	\$0	\$0
613007 - Social Security	\$1,741	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$250,361</b>	<b>\$225,464</b>	<b>\$233,958</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,523	\$2,175
620060 - Office Supplies	\$0	\$360	\$375
620065 - Staff Apparel	\$0	\$0	\$350
620075 - General Supplies	\$0	\$5,448	\$5,450
620095 - Program Apparel	\$0	\$0	\$1,400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,331</b>	<b>\$9,750</b>
623093 - Transportation Services	\$0	\$3,667	\$3,700
623130 - General Contractual Services	\$0	\$5,316	\$2,550
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,983</b>	<b>\$6,250</b>
624005 - Special Program Expense	\$0	\$254	\$0
624010 - Recognition And Awards	\$0	\$1,095	\$800
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,349</b>	<b>\$800</b>
<b>Total</b>	<b>\$250,361</b>	<b>\$243,127</b>	<b>\$250,758</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$39,384
PARK SUPER OF RECREATION	1	1	\$60,287	\$62,559
PHYSICAL INSTRUCTOR (M)	1	1	\$49,639	\$51,523
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$147,870</b>	<b>\$153,466</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	780	780	\$13,694	\$14,198
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$30,594	\$31,755
RECREATION LDR (DAYCAMP)	1,680	1,680	\$19,774	\$20,522
RECREATION LEADER	1,040	1,040	\$12,657	\$13,137
<b>Total</b>	<b>5,320</b>	<b>5,320</b>	<b>\$76,719</b>	<b>\$79,612</b>

# California/Mcfetridge Sports Center - 0189

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$182,939	\$59,314	\$61,133
611020 - Overtime	\$1,699	\$0	\$0
612005 - Health Benefits	\$32,859	\$0	\$0
612006 - Dental Benefits	\$549	\$0	\$0
612007 - Life Insurance	\$588	\$0	\$0
612010 - Furlough Day Expense Offset	\$1,230	\$0	\$0
613005 - Medicare Tax	\$2,001	\$0	\$0
613007 - Social Security	\$1,132	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$222,998</b>	<b>\$59,314</b>	<b>\$61,133</b>
626055 - McFetridge Sports Center Management	\$0	\$0	\$1,576,672
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,576,672</b>
<b>Total</b>	<b>\$222,998</b>	<b>\$59,314</b>	<b>\$1,637,805</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	0	0	\$416	\$0
ATTENDANT-SEASONAL	1,550	1,550	\$20,367	\$21,139
LIFE GUARD-SEASONAL	2,880	2,880	\$38,531	\$39,994
<b>Total</b>	<b>4,430</b>	<b>4,430</b>	<b>\$59,314</b>	<b>\$61,133</b>

# Chase - 0103

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$339,850	\$416,452	\$421,862
611020 - Overtime	\$1,164	\$0	\$0
612005 - Health Benefits	\$49,619	\$0	\$0
612006 - Dental Benefits	\$1,147	\$1,217	\$1,061
612007 - Life Insurance	\$1,054	\$517	\$470
612010 - Furlough Day Expense Offset	\$1,132	\$0	\$0
613005 - Medicare Tax	\$4,366	\$0	\$0
613007 - Social Security	\$3,470	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$401,802</b>	<b>\$418,187</b>	<b>\$423,394</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,172	\$4,000
620060 - Office Supplies	\$0	\$0	\$750
620065 - Staff Apparel	\$0	\$7,075	\$1,700
620075 - General Supplies	\$0	\$11,894	\$10,900
620095 - Program Apparel	\$0	\$0	\$5,400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$22,141</b>	<b>\$22,750</b>
623093 - Transportation Services	\$0	\$8,620	\$10,500
623130 - General Contractual Services	\$0	\$12,945	\$8,674
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$21,565</b>	<b>\$19,174</b>
624010 - Recognition And Awards	\$0	\$1,125	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,125</b>	<b>\$0</b>
<b>Total</b>	<b>\$401,802</b>	<b>\$463,018</b>	<b>\$465,318</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2.4	2	\$92,741	\$80,299
PARK SUPER OF RECREATION	1	1	\$63,871	\$66,559
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>4.4</b>	<b>4</b>	<b>\$204,251</b>	<b>\$196,305</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	551	551	\$9,264	\$9,615
ARTCRAFT INSTRUCTOR (H)	832	0	\$13,986	\$0
ATTENDANT (H)	676	2,236	\$9,206	\$31,604
ATTENDANT-SEASONAL	630	630	\$8,279	\$8,594
DRAMA INSTRUCTOR (H)	1,300	1,300	\$21,853	\$22,682
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$26,662
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	4,200	4,018	\$49,434	\$49,083
RECREATION LEADER	3,380	3,380	\$41,136	\$42,696
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>15,529</b>	<b>16,075</b>	<b>\$212,201</b>	<b>\$225,558</b>

# Chase - 0103

## North Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$76,385	\$90,882	\$94,331
611020 - Overtime	\$1,084	\$0	\$0
612005 - Health Benefits	\$3,229	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$74
612007 - Life Insurance	\$247	\$118	\$118
613005 - Medicare Tax	\$1,035	\$0	\$0
613007 - Social Security	\$653	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$82,701</b>	<b>\$91,070</b>	<b>\$94,522</b>
<b>Total</b>	<b>\$82,701</b>	<b>\$91,070</b>	<b>\$94,522</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$53,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$53,663</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$23,590
SPECIAL REC LEADER	1,352	1,352	\$16,454	\$17,078
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$39,181</b>	<b>\$40,668</b>

# Chippewa - 0167

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$89,335	\$85,502	\$88,731
612005 - Health Benefits	\$12,456	\$0	\$0
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,184	\$0	\$0
613007 - Social Security	\$1,078	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$104,974</b>	<b>\$85,619</b>	<b>\$88,848</b>
620030 - Janitorial & Custodial Supplies	\$0	\$294	\$602
620060 - Office Supplies	\$0	\$255	\$150
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$1,053	\$1,200
620095 - Program Apparel	\$0	\$0	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,602</b>	<b>\$2,502</b>
623093 - Transportation Services	\$0	\$1,695	\$1,350
623130 - General Contractual Services	\$0	\$2,508	\$1,585
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,203</b>	<b>\$2,935</b>
<b>Total</b>	<b>\$104,974</b>	<b>\$91,424</b>	<b>\$94,285</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,957
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,144	1,144	\$19,243	\$19,973
RECREATION LDR (DAYCAMP)	1,048	1,048	\$12,333	\$12,801
<b>Total</b>	<b>2,192</b>	<b>2,192</b>	<b>\$31,576</b>	<b>\$32,774</b>

# Chopin - 0146

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$142,462	\$146,422	\$151,965
611020 - Overtime	\$321	\$0	\$0
612005 - Health Benefits	\$17,075	\$0	\$0
612006 - Dental Benefits	\$640	\$609	\$609
612007 - Life Insurance	\$569	\$271	\$271
612010 - Furlough Day Expense Offset	\$1,152	\$0	\$0
613005 - Medicare Tax	\$1,851	\$0	\$0
613007 - Social Security	\$774	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$164,843</b>	<b>\$147,301</b>	<b>\$152,844</b>
620030 - Janitorial & Custodial Supplies	\$0	\$720	\$650
620060 - Office Supplies	\$0	\$186	\$425
620065 - Staff Apparel	\$0	\$1,018	\$225
620075 - General Supplies	\$0	\$1,798	\$1,403
620095 - Program Apparel	\$0	\$0	\$525
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,722</b>	<b>\$3,228</b>
623093 - Transportation Services	\$0	\$1,815	\$2,200
623130 - General Contractual Services	\$0	\$1,158	\$1,200
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,973</b>	<b>\$3,400</b>
624010 - Recognition And Awards	\$0	\$440	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$440</b>	<b>\$150</b>
<b>Total</b>	<b>\$164,843</b>	<b>\$154,436</b>	<b>\$159,622</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$39,384
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,957
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$91,871</b>	<b>\$95,341</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$24,474	\$25,402
RECREATION LDR (DAYCAMP)	1,050	1,050	\$12,359	\$12,829
RECREATION LEADER	1,456	1,456	\$17,720	\$18,392
<b>Total</b>	<b>3,962</b>	<b>3,962</b>	<b>\$54,553</b>	<b>\$56,623</b>

# Clarendon Community Center - 1002

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$284,979	\$307,247	\$296,951
611020 - Overtime	\$372	\$0	\$0
612005 - Health Benefits	\$23,848	\$0	\$0
612006 - Dental Benefits	\$723	\$765	\$917
612007 - Life Insurance	\$780	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,891	\$0	\$0
613005 - Medicare Tax	\$3,692	\$0	\$0
613007 - Social Security	\$902	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$317,186</b>	<b>\$308,383</b>	<b>\$298,238</b>
620030 - Janitorial & Custodial Supplies	\$0	\$7,115	\$4,500
620060 - Office Supplies	\$0	\$576	\$750
620065 - Staff Apparel	\$0	\$2,875	\$550
620075 - General Supplies	\$0	\$6,361	\$5,621
620095 - Program Apparel	\$0	\$0	\$650
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,927</b>	<b>\$12,071</b>
623093 - Transportation Services	\$0	\$1,692	\$1,800
623130 - General Contractual Services	\$0	\$5,269	\$6,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,961</b>	<b>\$8,300</b>
624010 - Recognition And Awards	\$0	\$450	\$650
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$450</b>	<b>\$650</b>
<b>Total</b>	<b>\$317,186</b>	<b>\$332,721</b>	<b>\$319,259</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$39,384
PARK SUPER OF RECREATION	1	1	\$62,417	\$64,690
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$148,000</b>	<b>\$153,521</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,380	3,276	\$46,036	\$46,287
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$30,593	\$31,755
RECREATION LDR (DAYCAMP)	1,050	1,050	\$12,357	\$12,826
RECREATION LEADER	5,772	4,160	\$70,261	\$52,562
<b>Total</b>	<b>12,022</b>	<b>10,306</b>	<b>\$159,247</b>	<b>\$143,430</b>

# Clark - 0457

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$1,926	\$132,305	\$137,240
612006 - Dental Benefits	\$0	\$68	\$71
612007 - Life Insurance	\$0	\$59	\$59
613005 - Medicare Tax	\$25	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,951</b>	<b>\$132,432</b>	<b>\$137,370</b>
620030 - Janitorial & Custodial Supplies	\$0	\$15,000	\$7,000
620060 - Office Supplies	\$0	\$0	\$2,173
620075 - General Supplies	\$0	\$0	\$5,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$14,173</b>
<b>Total</b>	<b>\$1,951</b>	<b>\$147,432</b>	<b>\$151,543</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
MANAGER OF SAILING	0.5	0.5	\$32,816	\$33,975
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>\$32,816</b>	<b>\$33,975</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	4,420	4,420	\$60,156	\$62,439
RESERVATIONIST (H)	2,080	2,080	\$39,333	\$40,826
<b>Total</b>	<b>6,500</b>	<b>6,500</b>	<b>\$99,489</b>	<b>\$103,265</b>

# Cragin - 0131

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$51,988	\$77,165	\$80,078
612005 - Health Benefits	\$7,136	\$0	\$0
612006 - Dental Benefits	\$339	\$452	\$156
612007 - Life Insurance	\$218	\$118	\$118
613005 - Medicare Tax	\$666	\$0	\$0
613007 - Social Security	\$289	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$60,635</b>	<b>\$77,735</b>	<b>\$80,352</b>
620030 - Janitorial & Custodial Supplies	\$0	\$275	\$200
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$1,255	\$100
620075 - General Supplies	\$0	\$715	\$610
620095 - Program Apparel	\$0	\$0	\$1,375
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,245</b>	<b>\$2,385</b>
623093 - Transportation Services	\$0	\$715	\$975
623130 - General Contractual Services	\$0	\$895	\$500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,610</b>	<b>\$1,475</b>
624010 - Recognition And Awards	\$0	\$676	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$676</b>	<b>\$400</b>
<b>Total</b>	<b>\$60,635</b>	<b>\$82,266</b>	<b>\$84,612</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,957
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,418	\$7,699
RECREATION LEADER	1,300	1,300	\$15,821	\$16,421
<b>Total</b>	<b>1,930</b>	<b>1,930</b>	<b>\$23,239</b>	<b>\$24,120</b>

# Dunham - 0258

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$237,205	\$232,465	\$257,702
612005 - Health Benefits	\$18,267	\$0	\$0
612006 - Dental Benefits	\$853	\$905	\$905
612007 - Life Insurance	\$778	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,127	\$0	\$0
613005 - Medicare Tax	\$3,023	\$0	\$0
613007 - Social Security	\$1,636	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$262,888</b>	<b>\$233,741</b>	<b>\$258,978</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,040	\$600
620060 - Office Supplies	\$0	\$0	\$275
620065 - Staff Apparel	\$0	\$0	\$300
620075 - General Supplies	\$0	\$4,487	\$2,098
620095 - Program Apparel	\$0	\$0	\$950
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,527</b>	<b>\$4,223</b>
623093 - Transportation Services	\$0	\$1,305	\$1,875
623130 - General Contractual Services	\$0	\$4,219	\$4,300
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,524</b>	<b>\$6,175</b>
624010 - Recognition And Awards	\$0	\$0	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Total</b>	<b>\$262,888</b>	<b>\$244,792</b>	<b>\$269,476</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$39,384
PARK SUPER OF RECREATION	1	1	\$60,287	\$62,559
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$145,870</b>	<b>\$151,390</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,456	1,456	\$19,816	\$20,568
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,228	\$27,234
RECREATION LDR (DAYCAMP)	2,370	2,370	\$27,895	\$28,953
RECREATION LEADER	1,040	2,340	\$12,656	\$29,558
<b>Total</b>	<b>6,426</b>	<b>7,726</b>	<b>\$86,595</b>	<b>\$106,313</b>

# Edgebrook Park - 0335

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$100,088	\$71,539	\$74,239
612005 - Health Benefits	\$9,114	\$0	\$0
612006 - Dental Benefits	\$438	\$452	\$452
612007 - Life Insurance	\$323	\$135	\$135
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,302	\$0	\$0
613007 - Social Security	\$157	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$112,096</b>	<b>\$72,127</b>	<b>\$74,826</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$250
620060 - Office Supplies	\$0	\$0	\$300
620065 - Staff Apparel	\$0	\$0	\$250
620075 - General Supplies	\$0	\$1,130	\$1,350
620095 - Program Apparel	\$0	\$0	\$350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,130</b>	<b>\$2,500</b>
623093 - Transportation Services	\$0	\$745	\$1,250
623130 - General Contractual Services	\$0	\$1,015	\$1,250
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,760</b>	<b>\$2,500</b>
<b>Total</b>	<b>\$112,096</b>	<b>\$75,017</b>	<b>\$79,826</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,939	\$55,970
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,939</b>	<b>\$55,970</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	420	420	\$4,944	\$5,132
RECREATION LEADER	1,040	1,040	\$12,657	\$13,137
<b>Total</b>	<b>1,460</b>	<b>1,460</b>	<b>\$17,601</b>	<b>\$18,269</b>

# Edison - 0062

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$158,681	\$199,118	\$218,481
612005 - Health Benefits	\$19,996	\$0	\$0
612006 - Dental Benefits	\$614	\$664	\$644
612007 - Life Insurance	\$777	\$414	\$410
612010 - Furlough Day Expense Offset	\$59	\$0	\$0
613005 - Medicare Tax	\$1,936	\$0	\$0
613007 - Social Security	\$265	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$182,328</b>	<b>\$200,196</b>	<b>\$219,535</b>
620030 - Janitorial & Custodial Supplies	\$0	\$873	\$800
620060 - Office Supplies	\$0	\$180	\$250
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$2,767	\$2,275
620095 - Program Apparel	\$0	\$0	\$350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,820</b>	<b>\$3,775</b>
623093 - Transportation Services	\$0	\$0	\$250
623130 - General Contractual Services	\$0	\$169	\$875
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$169</b>	<b>\$1,125</b>
624005 - Special Program Expense	\$0	\$0	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Total</b>	<b>\$182,328</b>	<b>\$204,185</b>	<b>\$224,535</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1.2	1.6	\$57,743	\$79,858
ATTENDANT (M)	1	0.8	\$38,954	\$32,329
DRAMA INSTRUCTOR (M)	0.2	0.2	\$9,528	\$9,889
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,957
<b>Total</b>	<b>3.4</b>	<b>3.6</b>	<b>\$160,152</b>	<b>\$178,033</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$18,146
RECREATION LDR (DAYCAMP)	750	750	\$8,828	\$9,164
RECREATION LEADER	1,040	1,040	\$12,657	\$13,137
<b>Total</b>	<b>2,830</b>	<b>2,830</b>	<b>\$38,967</b>	<b>\$40,447</b>

# Emmerson - 0104

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$66,965	\$69,900	\$72,552
612005 - Health Benefits	\$8,602	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$592	\$0	\$0
613005 - Medicare Tax	\$857	\$0	\$0
613007 - Social Security	\$162	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$77,668</b>	<b>\$70,247</b>	<b>\$72,909</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$400
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$125
620075 - General Supplies	\$0	\$1,467	\$1,100
620095 - Program Apparel	\$0	\$0	\$250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,467</b>	<b>\$1,975</b>
623093 - Transportation Services	\$0	\$846	\$1,000
623130 - General Contractual Services	\$0	\$1,443	\$781
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,289</b>	<b>\$1,781</b>
<b>Total</b>	<b>\$77,668</b>	<b>\$74,003</b>	<b>\$76,665</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	210	210	\$2,467	\$2,560
RECREATION LEADER	1,144	1,144	\$13,922	\$14,451
<b>Total</b>	<b>1,354</b>	<b>1,354</b>	<b>\$16,389</b>	<b>\$17,011</b>

# Eugene Field - 0041

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$220,915	\$264,536	\$284,250
611020 - Overtime	\$740	\$0	\$0
612005 - Health Benefits	\$40,488	\$0	\$0
612006 - Dental Benefits	\$1,070	\$1,139	\$978
612007 - Life Insurance	\$814	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,803	\$0	\$0
613005 - Medicare Tax	\$2,846	\$0	\$0
613007 - Social Security	\$630	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$269,308</b>	<b>\$266,046</b>	<b>\$285,599</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,733	\$1,950
620060 - Office Supplies	\$0	\$650	\$1,500
620065 - Staff Apparel	\$0	\$400	\$500
620075 - General Supplies	\$0	\$15,337	\$13,000
620095 - Program Apparel	\$0	\$0	\$525
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$18,120</b>	<b>\$17,475</b>
623093 - Transportation Services	\$0	\$2,900	\$2,100
623130 - General Contractual Services	\$0	\$3,207	\$3,957
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,107</b>	<b>\$6,057</b>
624005 - Special Program Expense	\$0	\$545	\$100
624010 - Recognition And Awards	\$0	\$367	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$912</b>	<b>\$350</b>
<b>Total</b>	<b>\$269,308</b>	<b>\$291,185</b>	<b>\$309,481</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.5	1	\$23,820	\$49,447
ATTENDANT (M)	1	1	\$37,944	\$39,384
PARK SUPER OF RECREATION	1	1	\$62,288	\$64,560
PHYSICAL INSTRUCTOR (M)	1	1	\$48,055	\$49,863
<b>Total</b>	<b>3.5</b>	<b>4</b>	<b>\$172,107</b>	<b>\$203,254</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	780	0	\$13,114	\$0
ATTENDANT (H)	1,560	1,560	\$21,749	\$22,559
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	1,050	1,050	\$12,357	\$12,826
RECREATION LEADER	1,560	1,456	\$18,985	\$18,392
<b>Total</b>	<b>6,510</b>	<b>5,626</b>	<b>\$92,429</b>	<b>\$80,996</b>

# Galewood - 0130

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$79,477	\$72,345	\$75,054
611020 - Overtime	\$624	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$346	\$0	\$0
613007 - Social Security	\$461	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$82,255</b>	<b>\$72,915</b>	<b>\$75,624</b>
620030 - Janitorial & Custodial Supplies	\$0	\$270	\$286
620060 - Office Supplies	\$0	\$572	\$400
620065 - Staff Apparel	\$0	\$287	\$250
620075 - General Supplies	\$0	\$247	\$551
620095 - Program Apparel	\$0	\$0	\$550
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,376</b>	<b>\$2,037</b>
623093 - Transportation Services	\$0	\$1,750	\$1,100
623130 - General Contractual Services	\$0	\$1,585	\$1,300
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,335</b>	<b>\$2,400</b>
624010 - Recognition And Awards	\$0	\$164	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$164</b>	<b>\$150</b>
<b>Total</b>	<b>\$82,255</b>	<b>\$77,790</b>	<b>\$80,211</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,056	\$56,087
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,056</b>	<b>\$56,087</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	420	420	\$4,945	\$5,133
RECREATION LEADER	1,040	1,040	\$13,344	\$13,835
<b>Total</b>	<b>1,460</b>	<b>1,460</b>	<b>\$18,289</b>	<b>\$18,968</b>

# Gill - 0364

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$582,347	\$609,731	\$653,860
611020 - Overtime	\$1,111	\$0	\$0
612005 - Health Benefits	\$37,011	\$0	\$0
612006 - Dental Benefits	\$901	\$660	\$1,048
612007 - Life Insurance	\$1,506	\$653	\$653
612010 - Furlough Day Expense Offset	\$2,164	\$0	\$0
613005 - Medicare Tax	\$6,836	\$0	\$0
613007 - Social Security	\$821	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$632,697</b>	<b>\$611,044</b>	<b>\$655,561</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,408	\$3,850
620060 - Office Supplies	\$0	\$2,074	\$1,300
620065 - Staff Apparel	\$0	\$0	\$300
620075 - General Supplies	\$0	\$4,442	\$4,840
620095 - Program Apparel	\$0	\$0	\$550
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,924</b>	<b>\$10,840</b>
623090 - Car Allowance & Carfare	\$611	\$0	\$0
623093 - Transportation Services	\$0	\$1,885	\$2,800
623130 - General Contractual Services	\$0	\$3,338	\$3,600
<b>623000 - Contractual Services</b>	<b>\$611</b>	<b>\$5,223</b>	<b>\$6,400</b>
<b>Total</b>	<b>\$633,307</b>	<b>\$629,191</b>	<b>\$672,801</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$19,056	\$19,779
ATTENDANT (M)	2	2	\$76,312	\$79,192
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$55,526
PARK SUPER OF RECREATION	1	1	\$66,167	\$68,468
PHYSICAL INSTRUCTOR (M)	1	1	\$47,638	\$49,862
<b>Total</b>	<b>5.4</b>	<b>5.4</b>	<b>\$262,684</b>	<b>\$272,827</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,581	1,581	\$26,586	\$27,585
ATTENDANT (H)	2,912	2,912	\$39,650	\$41,155
LIFE GUARD (H)	10,864	10,864	\$150,880	\$159,303
LIFE GUARD-SEASONAL	1,200	1,200	\$16,058	\$16,668
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,855	\$33,064
PHYSICAL INSTRUCTOR (H)	1,560	2,600	\$26,229	\$45,368
RECREATION LDR (DAYCAMP)	1,258	1,258	\$14,811	\$15,373
RECREATION LEADER	2,730	2,730	\$33,846	\$35,115
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>24,480</b>	<b>25,520</b>	<b>\$347,047</b>	<b>\$381,034</b>

# Gladstone - 0093

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$107,864	\$102,977	\$114,966
611020 - Overtime	\$164	\$0	\$0
612005 - Health Benefits	\$19,389	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$467
612007 - Life Insurance	\$296	\$118	\$141
612010 - Furlough Day Expense Offset	\$82	\$0	\$0
613005 - Medicare Tax	\$1,417	\$0	\$0
613007 - Social Security	\$611	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$130,249</b>	<b>\$103,547</b>	<b>\$115,574</b>
620030 - Janitorial & Custodial Supplies	\$0	\$395	\$450
620060 - Office Supplies	\$0	\$180	\$350
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$1,406	\$2,250
620095 - Program Apparel	\$0	\$0	\$800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,981</b>	<b>\$3,950</b>
623093 - Transportation Services	\$0	\$725	\$950
623130 - General Contractual Services	\$0	\$1,216	\$950
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,941</b>	<b>\$1,900</b>
624010 - Recognition And Awards	\$0	\$263	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$263</b>	<b>\$150</b>
<b>Total</b>	<b>\$130,249</b>	<b>\$107,732</b>	<b>\$121,574</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	0	0.2	\$0	\$8,082
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,541
<b>Total</b>	<b>1</b>	<b>1.2</b>	<b>\$53,511</b>	<b>\$63,623</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$24,475	\$25,404
RECREATION LDR (DAYCAMP)	1,048	1,048	\$12,333	\$12,801
RECREATION LEADER	1,040	1,040	\$12,659	\$13,137
<b>Total</b>	<b>3,544</b>	<b>3,544</b>	<b>\$49,467</b>	<b>\$51,342</b>

# Gompers - 0040

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$272,487	\$322,748	\$332,233
611020 - Overtime	\$685	\$0	\$0
612005 - Health Benefits	\$17,895	\$0	\$0
612006 - Dental Benefits	\$786	\$902	\$834
612007 - Life Insurance	\$778	\$506	\$371
612010 - Furlough Day Expense Offset	\$1,281	\$0	\$0
613005 - Medicare Tax	\$3,012	\$0	\$0
613007 - Social Security	\$2,721	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$299,645</b>	<b>\$324,156</b>	<b>\$333,438</b>
620030 - Janitorial & Custodial Supplies	\$0	\$483	\$600
620060 - Office Supplies	\$0	\$210	\$200
620065 - Staff Apparel	\$0	\$1,095	\$350
620075 - General Supplies	\$0	\$3,605	\$2,226
620095 - Program Apparel	\$0	\$0	\$1,325
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,393</b>	<b>\$4,701</b>
623093 - Transportation Services	\$0	\$5,345	\$5,500
623130 - General Contractual Services	\$0	\$4,910	\$4,750
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,255</b>	<b>\$10,250</b>
624005 - Special Program Expense	\$0	\$69	\$75
624010 - Recognition And Awards	\$0	\$468	\$350
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$537</b>	<b>\$425</b>
<b>Total</b>	<b>\$299,645</b>	<b>\$340,341</b>	<b>\$348,814</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$39,301	\$40,773
PARK SUPER OF RECREATION	1	1	\$60,287	\$62,559
PHYSICAL INSTRUCTOR (M)	2	2	\$95,705	\$99,321
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$195,293</b>	<b>\$202,653</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	835	835	\$11,385	\$12,233
ATTENDANT-SEASONAL	630	630	\$8,279	\$8,593
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$26,662
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$26,224	\$25,404
RECREATION LDR (DAYCAMP)	2,529	2,529	\$29,764	\$30,893
RECREATION LEADER	1,560	1,456	\$18,985	\$18,392
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>9,514</b>	<b>9,306</b>	<b>\$127,456</b>	<b>\$129,580</b>

# Green Briar - 0188

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$195,207	\$219,570	\$225,712
612005 - Health Benefits	\$15,884	\$0	\$0
612006 - Dental Benefits	\$577	\$615	\$622
612007 - Life Insurance	\$765	\$382	\$382
612010 - Furlough Day Expense Offset	\$1,122	\$0	\$0
613005 - Medicare Tax	\$1,723	\$0	\$0
613007 - Social Security	\$633	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$215,910</b>	<b>\$220,568</b>	<b>\$226,716</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,840	\$1,680
620060 - Office Supplies	\$0	\$0	\$375
620065 - Staff Apparel	\$0	\$0	\$2,400
620075 - General Supplies	\$0	\$8,424	\$2,450
620095 - Program Apparel	\$0	\$0	\$700
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,264</b>	<b>\$7,605</b>
623093 - Transportation Services	\$0	\$2,265	\$2,900
623130 - General Contractual Services	\$0	\$1,954	\$3,002
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,219</b>	<b>\$5,902</b>
624010 - Recognition And Awards	\$0	\$0	\$175
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175</b>
<b>Total</b>	<b>\$215,910</b>	<b>\$235,051</b>	<b>\$240,398</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,952	\$39,393
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$30,093	\$31,223
PARK SUPER OF RECREATION	0.5	0.5	\$34,757	\$33,915
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>3.1</b>	<b>3.1</b>	<b>\$150,441</b>	<b>\$153,978</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,040	1,040	\$14,172	\$14,692
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	1,258	1,258	\$14,811	\$15,373
RECREATION LEADER	1,144	1,144	\$13,922	\$14,451
<b>Total</b>	<b>5,002</b>	<b>5,002</b>	<b>\$69,129</b>	<b>\$71,735</b>

# Gross - 1031

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$55,041	\$68,787	\$71,378
612005 - Health Benefits	\$8,594	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$678	\$0	\$0
613005 - Medicare Tax	\$35	\$0	\$0
613007 - Social Security	\$151	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$65,173</b>	<b>\$69,357</b>	<b>\$71,948</b>
620030 - Janitorial & Custodial Supplies	\$0	\$466	\$380
620060 - Office Supplies	\$0	\$0	\$150
620065 - Staff Apparel	\$0	\$0	\$130
620075 - General Supplies	\$0	\$1,167	\$586
620095 - Program Apparel	\$0	\$0	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,633</b>	<b>\$1,546</b>
623130 - General Contractual Services	\$0	\$455	\$400
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$455</b>	<b>\$400</b>
624010 - Recognition And Awards	\$0	\$158	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$158</b>	<b>\$300</b>
<b>Total</b>	<b>\$65,173</b>	<b>\$71,603</b>	<b>\$74,194</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,365	\$56,408
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,365</b>	<b>\$56,408</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	150	150	\$1,766	\$1,833
RECREATION LEADER	1,040	1,040	\$12,657	\$13,137
<b>Total</b>	<b>1,190</b>	<b>1,190</b>	<b>\$14,423</b>	<b>\$14,970</b>

# Haas - 1032

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$203,215	\$194,956	\$229,254
611020 - Overtime	\$280	\$0	\$0
612005 - Health Benefits	\$3,875	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$147
612007 - Life Insurance	\$247	\$118	\$253
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$2,663	\$0	\$0
613007 - Social Security	\$765	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$211,867</b>	<b>\$195,145</b>	<b>\$229,654</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,393	\$2,010
620060 - Office Supplies	\$0	\$357	\$150
620065 - Staff Apparel	\$0	\$525	\$175
620075 - General Supplies	\$0	\$5,000	\$3,550
620095 - Program Apparel	\$0	\$0	\$4,900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,275</b>	<b>\$10,785</b>
623090 - Car Allowance & Carfare	\$377	\$0	\$0
623093 - Transportation Services	\$0	\$1,833	\$2,400
623130 - General Contractual Services	\$0	\$4,801	\$2,878
<b>623000 - Contractual Services</b>	<b>\$377</b>	<b>\$6,634</b>	<b>\$5,278</b>
<b>Total</b>	<b>\$212,244</b>	<b>\$212,054</b>	<b>\$245,717</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$59,871	\$62,143
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$49,447
<b>Total</b>	<b>1</b>	<b>2</b>	<b>\$59,871</b>	<b>\$111,590</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	2,694	2,704	\$36,683	\$38,209
PHYSICAL INSTRUCTOR (H)	2,860	1,560	\$48,075	\$27,217
RECREATION LDR (DAYCAMP)	1,050	1,050	\$12,357	\$12,826
RECREATION LEADER	3,120	3,120	\$37,970	\$39,411
<b>Total</b>	<b>9,723</b>	<b>8,434</b>	<b>\$135,085</b>	<b>\$117,663</b>

# Hamlin - 0106

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$260,894	\$383,574	\$403,792
611020 - Overtime	\$505	\$0	\$0
612005 - Health Benefits	\$28,288	\$0	\$0
612006 - Dental Benefits	\$329	\$535	\$694
612007 - Life Insurance	\$414	\$371	\$488
612010 - Furlough Day Expense Offset	\$1,189	\$0	\$0
613005 - Medicare Tax	\$3,433	\$0	\$0
613007 - Social Security	\$2,107	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$297,157</b>	<b>\$384,480</b>	<b>\$404,975</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,451	\$2,074
620060 - Office Supplies	\$0	\$0	\$350
620065 - Staff Apparel	\$0	\$873	\$250
620075 - General Supplies	\$0	\$7,901	\$6,250
620095 - Program Apparel	\$0	\$0	\$1,300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,225</b>	<b>\$10,224</b>
623093 - Transportation Services	\$0	\$3,384	\$5,000
623130 - General Contractual Services	\$0	\$5,590	\$5,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,974</b>	<b>\$10,000</b>
624005 - Special Program Expense	\$0	\$567	\$100
624010 - Recognition And Awards	\$0	\$733	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$200</b>
<b>Total</b>	<b>\$297,157</b>	<b>\$405,979</b>	<b>\$425,399</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	0	1	\$0	\$39,809
PARK SUPER OF RECREATION	1	1	\$64,287	\$66,559
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$98,894
<b>Total</b>	<b>3</b>	<b>4</b>	<b>\$159,565</b>	<b>\$205,262</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$27,244	\$28,379
ATTENDANT (H)	4,420	1,560	\$60,198	\$22,065
ATTENDANT-SEASONAL	315	315	\$4,134	\$4,291
LIFE GUARD-SEASONAL	3,360	3,840	\$44,953	\$53,325
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,222	\$27,217
RECREATION LDR (DAYCAMP)	2,516	2,489	\$29,617	\$30,412
RECREATION LEADER	2,600	2,600	\$31,642	\$32,843
<b>Total</b>	<b>16,331</b>	<b>13,924</b>	<b>\$224,010</b>	<b>\$198,532</b>

# Hermosa - 0125

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$147,893	\$149,781	\$155,845
612005 - Health Benefits	\$22,214	\$0	\$0
612006 - Dental Benefits	\$574	\$609	\$609
612007 - Life Insurance	\$494	\$235	\$235
612010 - Furlough Day Expense Offset	\$570	\$0	\$0
613005 - Medicare Tax	\$1,419	\$0	\$0
613007 - Social Security	\$389	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$173,554</b>	<b>\$150,625</b>	<b>\$156,689</b>
620030 - Janitorial & Custodial Supplies	\$0	\$267	\$256
620060 - Office Supplies	\$0	\$218	\$125
620065 - Staff Apparel	\$0	\$165	\$125
620075 - General Supplies	\$0	\$1,457	\$600
620095 - Program Apparel	\$0	\$0	\$350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,107</b>	<b>\$1,456</b>
623093 - Transportation Services	\$0	\$855	\$1,000
623130 - General Contractual Services	\$0	\$1,302	\$1,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,157</b>	<b>\$2,500</b>
<b>Total</b>	<b>\$173,554</b>	<b>\$154,889</b>	<b>\$160,645</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$39,301	\$40,773
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,957
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$93,228</b>	<b>\$96,730</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,486	\$18,565
RECREATION LDR (DAYCAMP)	630	630	\$7,418	\$7,699
RECREATION LEADER	2,600	2,600	\$31,649	\$32,850
<b>Total</b>	<b>4,270</b>	<b>4,270</b>	<b>\$56,553</b>	<b>\$59,114</b>

# Hiawatha - 0229

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$231,167	\$257,741	\$267,320
611020 - Overtime	\$151	\$0	\$0
612005 - Health Benefits	\$34,274	\$0	\$0
612006 - Dental Benefits	\$392	\$363	\$603
612007 - Life Insurance	\$742	\$353	\$353
612010 - Furlough Day Expense Offset	\$1,880	\$0	\$0
613005 - Medicare Tax	\$2,978	\$0	\$0
613007 - Social Security	\$1,844	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$273,428</b>	<b>\$258,458</b>	<b>\$268,276</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,534	\$1,350
620060 - Office Supplies	\$0	\$393	\$200
620065 - Staff Apparel	\$0	\$1,053	\$300
620075 - General Supplies	\$0	\$1,286	\$500
620095 - Program Apparel	\$0	\$0	\$1,875
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,266</b>	<b>\$4,225</b>
623093 - Transportation Services	\$0	\$2,700	\$3,150
623130 - General Contractual Services	\$0	\$5,182	\$4,021
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,882</b>	<b>\$7,171</b>
624010 - Recognition And Awards	\$0	\$553	\$625
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$553</b>	<b>\$625</b>
<b>Total</b>	<b>\$273,428</b>	<b>\$271,159</b>	<b>\$280,297</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$39,384
PARK SUPER OF RECREATION	1	1	\$64,727	\$67,011
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$150,310</b>	<b>\$155,842</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,300	1,300	\$17,693	\$18,364
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$31,016	\$32,177
RECREATION LDR (DAYCAMP)	2,515	2,515	\$29,598	\$30,722
RECREATION LEADER	2,340	2,340	\$29,125	\$30,214
<b>Total</b>	<b>7,975</b>	<b>7,975</b>	<b>\$107,432</b>	<b>\$111,477</b>

# Hollywood - 0075

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$69,190	\$77,892	\$77,851
611020 - Overtime	\$237	\$0	\$0
612005 - Health Benefits	\$5,021	\$0	\$0
612006 - Dental Benefits	\$226	\$308	\$156
612007 - Life Insurance	\$208	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$921	\$0	\$0
613007 - Social Security	\$752	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$77,229</b>	<b>\$78,318</b>	<b>\$78,125</b>
620030 - Janitorial & Custodial Supplies	\$0	\$175	\$150
620060 - Office Supplies	\$0	\$0	\$80
620065 - Staff Apparel	\$0	\$0	\$125
620075 - General Supplies	\$0	\$1,085	\$1,007
620095 - Program Apparel	\$0	\$0	\$900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,260</b>	<b>\$2,262</b>
623090 - Car Allowance & Carfare	\$128	\$0	\$0
623093 - Transportation Services	\$0	\$1,080	\$750
623130 - General Contractual Services	\$0	\$1,077	\$225
<b>623000 - Contractual Services</b>	<b>\$128</b>	<b>\$2,157</b>	<b>\$975</b>
624010 - Recognition And Awards	\$0	\$0	\$180
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180</b>
<b>Total</b>	<b>\$77,357</b>	<b>\$81,735</b>	<b>\$81,542</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	630	420	\$7,414	\$5,130
RECREATION LEADER	1,360	1,360	\$16,551	\$17,179
<b>Total</b>	<b>1,990</b>	<b>1,780</b>	<b>\$23,965</b>	<b>\$22,309</b>

# Holstein - 0203

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$221,403	\$314,143	\$318,558
611020 - Overtime	\$1,407	\$0	\$0
612005 - Health Benefits	\$16,176	\$0	\$0
612006 - Dental Benefits	\$216	\$227	\$230
612007 - Life Insurance	\$526	\$235	\$235
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$2,886	\$0	\$0
613007 - Social Security	\$2,208	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$245,575</b>	<b>\$314,605</b>	<b>\$319,023</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,536	\$1,459
620060 - Office Supplies	\$0	\$0	\$200
620065 - Staff Apparel	\$0	\$4,210	\$250
620075 - General Supplies	\$0	\$5,877	\$7,450
620095 - Program Apparel	\$0	\$0	\$1,800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,623</b>	<b>\$11,159</b>
623090 - Car Allowance & Carfare	\$318	\$0	\$0
623093 - Transportation Services	\$0	\$2,256	\$3,100
623130 - General Contractual Services	\$0	\$5,875	\$7,500
<b>623000 - Contractual Services</b>	<b>\$318</b>	<b>\$8,131</b>	<b>\$10,600</b>
624010 - Recognition And Awards	\$0	\$1,450	\$870
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,450</b>	<b>\$870</b>
<b>Total</b>	<b>\$245,893</b>	<b>\$338,809</b>	<b>\$341,652</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$63,871	\$66,143
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$49,874
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$111,937</b>	<b>\$116,017</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	2,860	\$21,232	\$40,418
ATTENDANT-SEASONAL	630	630	\$8,279	\$8,594
DRAMA INSTRUCTOR (H)	832	1,300	\$13,986	\$22,682
LIFE GUARD-SEASONAL	3,840	3,360	\$51,375	\$46,659
PHYSICAL INSTRUCTOR (H)	3,120	1,560	\$52,451	\$27,224
RECREATION LDR (DAYCAMP)	1,890	1,890	\$22,243	\$23,087
RECREATION LEADER	1,456	1,456	\$17,722	\$18,392
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$14,918	\$15,484
<b>Total</b>	<b>14,768</b>	<b>14,496</b>	<b>\$202,206</b>	<b>\$202,540</b>

# Horner - 0228

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$360,767	\$410,400	\$399,830
611020 - Overtime	\$89	\$0	\$0
612005 - Health Benefits	\$42,164	\$0	\$0
612006 - Dental Benefits	\$1,105	\$1,299	\$1,099
612007 - Life Insurance	\$1,443	\$770	\$689
612010 - Furlough Day Expense Offset	\$3,115	\$0	\$0
613005 - Medicare Tax	\$3,963	\$0	\$0
613007 - Social Security	\$2,068	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$414,713</b>	<b>\$412,469</b>	<b>\$401,618</b>
620030 - Janitorial & Custodial Supplies	\$0	\$7,720	\$4,650
620060 - Office Supplies	\$0	\$1,974	\$900
620065 - Staff Apparel	\$0	\$1,159	\$850
620075 - General Supplies	\$0	\$12,549	\$15,644
620095 - Program Apparel	\$0	\$0	\$3,800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$23,402</b>	<b>\$25,844</b>
623093 - Transportation Services	\$0	\$4,483	\$3,700
623130 - General Contractual Services	\$0	\$10,793	\$7,200
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$15,276</b>	<b>\$10,900</b>
<b>Total</b>	<b>\$414,713</b>	<b>\$451,147</b>	<b>\$438,362</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	0.4	\$47,639	\$19,945
ATTENDANT (M)	2	2	\$78,072	\$80,999
MUSIC INSTRUCTOR (M)	0.4	0.4	\$19,573	\$20,308
PARK SUPER OF RECREATION	1	1	\$65,300	\$67,573
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$98,894
<b>Total</b>	<b>6.4</b>	<b>5.8</b>	<b>\$305,862</b>	<b>\$287,719</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	2,756	2,756	\$37,535	\$38,933
CRAFTS INSTRUCTOR (H)	1,092	1,300	\$18,357	\$22,682
RECREATION LDR (DAYCAMP)	2,520	2,520	\$29,660	\$30,790
RECREATION LEADER	1,560	1,560	\$18,985	\$19,706
<b>Total</b>	<b>7,928</b>	<b>8,136</b>	<b>\$104,537</b>	<b>\$112,111</b>

# Horner - 0228

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
611005 - Salary & Wages	\$13,744	\$22,727	\$19,960
611020 - Overtime	\$240	\$0	\$0
613005 - Medicare Tax	\$175	\$0	\$0
613007 - Social Security	\$231	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$14,390</b>	<b>\$22,727</b>	<b>\$19,960</b>
<b>Total</b>	<b>\$14,390</b>	<b>\$22,727</b>	<b>\$19,960</b>

<b>Hourly Positions</b>	<b>2014 Hours</b>	<b>2015 Hours</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,352	1,144	\$22,727	\$19,960
<b>Total</b>	<b>1,352</b>	<b>1,144</b>	<b>\$22,727</b>	<b>\$19,960</b>

# Independence - 0083

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$514,146	\$608,169	\$625,394
611020 - Overtime	\$511	\$0	\$0
612005 - Health Benefits	\$52,786	\$0	\$0
612006 - Dental Benefits	\$974	\$1,015	\$1,093
612007 - Life Insurance	\$1,490	\$729	\$729
612010 - Furlough Day Expense Offset	\$3,231	\$0	\$0
613005 - Medicare Tax	\$4,093	\$0	\$0
613007 - Social Security	\$3,930	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$581,161</b>	<b>\$609,913</b>	<b>\$627,215</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,382	\$3,400
620060 - Office Supplies	\$0	\$1,084	\$950
620065 - Staff Apparel	\$0	\$2,372	\$1,900
620075 - General Supplies	\$0	\$13,484	\$11,200
620095 - Program Apparel	\$0	\$0	\$4,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$21,322</b>	<b>\$21,950</b>
623093 - Transportation Services	\$0	\$8,604	\$8,450
623130 - General Contractual Services	\$0	\$9,654	\$7,262
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$18,258</b>	<b>\$15,712</b>
624010 - Recognition And Awards	\$0	\$1,117	\$1,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,117</b>	<b>\$1,000</b>
<b>Total</b>	<b>\$581,161</b>	<b>\$650,610</b>	<b>\$665,877</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,528	\$9,889
ATTENDANT (M)	2	2	\$77,712	\$80,088
NATATORIUM INSTRUCTOR (M)	1	1	\$53,628	\$55,643
PARK SUPER OF RECREATION	1	1	\$64,807	\$66,559
PHYSICAL INSTRUCTOR (M)	2	2	\$95,705	\$99,321
<b>Total</b>	<b>6.2</b>	<b>6.2</b>	<b>\$301,380</b>	<b>\$311,500</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	2,632	0	\$36,876	\$0
LIFE GUARD (H)	10,169	10,169	\$140,842	\$148,174
LIFE GUARD-SEASONAL	2,400	2,400	\$32,116	\$33,335
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$33,064
RECREATION LDR (DAYCAMP)	4,405	4,405	\$51,852	\$53,820
RECREATION LEADER	3,120	3,016	\$37,970	\$38,098
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>23,207</b>	<b>22,365</b>	<b>\$306,788</b>	<b>\$313,894</b>

# Independence - 0083

## North Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$105,645	\$147,064	\$152,625
611020 - Overtime	\$3,260	\$0	\$0
612005 - Health Benefits	\$22,359	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$278	\$0	\$0
613005 - Medicare Tax	\$1,411	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$133,627</b>	<b>\$147,634</b>	<b>\$153,195</b>
<b>Total</b>	<b>\$133,627</b>	<b>\$147,634</b>	<b>\$153,195</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$52,234	\$54,196
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,234</b>	<b>\$54,196</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$45,454	\$47,179
SPECIAL REC LEADER	4,056	4,056	\$49,376	\$51,250
<b>Total</b>	<b>6,760</b>	<b>6,760</b>	<b>\$94,830</b>	<b>\$98,429</b>

# Indian Boundary - 0165

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$143,473	\$163,491	\$212,140
611020 - Overtime	\$10	\$0	\$0
612005 - Health Benefits	\$9,038	\$0	\$0
612006 - Dental Benefits	\$359	\$379	\$382
612007 - Life Insurance	\$494	\$235	\$235
612010 - Furlough Day Expense Offset	\$662	\$0	\$0
613005 - Medicare Tax	\$1,846	\$0	\$0
613007 - Social Security	\$790	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$156,672</b>	<b>\$164,105</b>	<b>\$212,757</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$2,050
620060 - Office Supplies	\$0	\$0	\$175
620065 - Staff Apparel	\$0	\$0	\$750
620075 - General Supplies	\$0	\$3,559	\$2,251
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$475
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,059</b>	<b>\$9,168</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623093 - Transportation Services	\$0	\$1,240	\$1,050
623130 - General Contractual Services	\$0	\$2,362	\$800
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$11,602</b>	<b>\$8,783</b>
<b>Total</b>	<b>\$156,672</b>	<b>\$184,766</b>	<b>\$230,708</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$48,055	\$49,863
PARK SUPER OF RECREATION	1	1	\$60,287	\$62,559
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$108,342</b>	<b>\$112,422</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	2,496	\$17,492	\$43,560
ACTIVITIES INSTRUCTOR (S)	252	0	\$4,092	\$0
ARTCRAFT INSTRUCTOR (H)	0	252	\$0	\$4,397
ATTENDANT (H)	1,560	1,456	\$21,232	\$20,568
RECREATION LDR (DAYCAMP)	1,048	1,048	\$12,333	\$12,801
RECREATION LEADER	0	1,456	\$0	\$18,392
<b>Total</b>	<b>3,900</b>	<b>6,708</b>	<b>\$55,149</b>	<b>\$99,718</b>

# Indian Road - 1038

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$131,691	\$127,548	\$136,045
611020 - Overtime	\$340	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
613005 - Medicare Tax	\$1,775	\$0	\$0
613007 - Social Security	\$1,601	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$136,081</b>	<b>\$128,118</b>	<b>\$136,615</b>
620030 - Janitorial & Custodial Supplies	\$0	\$513	\$625
620060 - Office Supplies	\$0	\$798	\$325
620065 - Staff Apparel	\$0	\$810	\$133
620075 - General Supplies	\$0	\$7,745	\$5,000
620095 - Program Apparel	\$0	\$0	\$2,750
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,866</b>	<b>\$8,833</b>
623093 - Transportation Services	\$0	\$1,200	\$1,400
623130 - General Contractual Services	\$0	\$3,890	\$2,750
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,090</b>	<b>\$4,150</b>
624005 - Special Program Expense	\$0	\$0	\$225
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225</b>
<b>Total</b>	<b>\$136,081</b>	<b>\$143,074</b>	<b>\$149,823</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,939	\$55,970
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,939</b>	<b>\$55,970</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	260	520	\$3,539	\$7,346
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$24,475	\$25,404
RECREATION LDR (DAYCAMP)	2,760	2,760	\$32,483	\$33,716
RECREATION LEADER	780	780	\$13,112	\$13,609
<b>Total</b>	<b>5,256</b>	<b>5,516</b>	<b>\$73,609</b>	<b>\$80,075</b>

# Jefferson - 0094

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$292,823	\$299,742	\$309,309
611020 - Overtime	\$605	\$0	\$0
612005 - Health Benefits	\$36,069	\$0	\$0
612006 - Dental Benefits	\$344	\$353	\$369
612007 - Life Insurance	\$778	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,832	\$0	\$0
613005 - Medicare Tax	\$3,796	\$0	\$0
613007 - Social Security	\$3,539	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$339,785</b>	<b>\$300,465</b>	<b>\$310,048</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,403	\$1,225
620060 - Office Supplies	\$0	\$1,986	\$450
620065 - Staff Apparel	\$0	\$0	\$425
620075 - General Supplies	\$0	\$4,522	\$2,175
620095 - Program Apparel	\$0	\$0	\$3,750
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,911</b>	<b>\$8,025</b>
623093 - Transportation Services	\$0	\$6,560	\$8,350
623130 - General Contractual Services	\$0	\$7,440	\$7,937
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$16,287</b>
624005 - Special Program Expense	\$0	\$0	\$300
624010 - Recognition And Awards	\$0	\$2,312	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,312</b>	<b>\$600</b>
<b>Total</b>	<b>\$339,785</b>	<b>\$326,688</b>	<b>\$334,960</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$39,384
PARK SUPER OF RECREATION	1	1	\$62,287	\$64,559
PHYSICAL INSTRUCTOR (M)	1	1	\$47,638	\$49,446
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$147,869</b>	<b>\$153,389</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,352	\$24,479	\$23,593
ATTENDANT-SEASONAL	630	630	\$8,279	\$8,593
MUSIC INSTRUCTOR (H)	651	651	\$11,401	\$11,935
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,229	\$27,219
RECREATION LDR (DAYCAMP)	3,360	3,360	\$39,547	\$41,050
RECREATION LEADER	2,860	2,860	\$34,806	\$36,127
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>10,997</b>	<b>10,893</b>	<b>\$151,873</b>	<b>\$155,920</b>

# Jensen - 0082

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$91,965	\$93,410	\$96,934
611020 - Overtime	\$25	\$0	\$0
612005 - Health Benefits	\$3,195	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$156
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$291	\$0	\$0
613005 - Medicare Tax	\$520	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$96,391</b>	<b>\$93,683</b>	<b>\$97,208</b>
620030 - Janitorial & Custodial Supplies	\$0	\$245	\$237
620060 - Office Supplies	\$0	\$73	\$110
620065 - Staff Apparel	\$0	\$0	\$90
620075 - General Supplies	\$0	\$893	\$550
620095 - Program Apparel	\$0	\$0	\$100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,211</b>	<b>\$1,087</b>
623130 - General Contractual Services	\$0	\$326	\$100
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$326</b>	<b>\$100</b>
624010 - Recognition And Awards	\$0	\$0	\$350
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>
<b>Total</b>	<b>\$96,391</b>	<b>\$95,220</b>	<b>\$98,745</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,524	\$56,573
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,524</b>	<b>\$56,573</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,229	\$27,224
RECREATION LEADER	1,040	1,040	\$12,657	\$13,137
<b>Total</b>	<b>2,600</b>	<b>2,600</b>	<b>\$38,886</b>	<b>\$40,361</b>

# Kelvyn - 0126

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$227,734	\$240,592	\$249,993
612005 - Health Benefits	\$28,527	\$0	\$0
612006 - Dental Benefits	\$797	\$843	\$847
612007 - Life Insurance	\$1,025	\$488	\$488
612010 - Furlough Day Expense Offset	\$2,258	\$0	\$0
613005 - Medicare Tax	\$1,995	\$0	\$0
613007 - Social Security	\$985	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$263,320</b>	<b>\$241,923</b>	<b>\$251,328</b>
620030 - Janitorial & Custodial Supplies	\$0	\$753	\$1,225
620060 - Office Supplies	\$0	\$932	\$900
620065 - Staff Apparel	\$0	\$0	\$250
620075 - General Supplies	\$0	\$2,815	\$3,009
620095 - Program Apparel	\$0	\$0	\$450
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$5,834</b>
623093 - Transportation Services	\$0	\$3,757	\$3,200
623130 - General Contractual Services	\$0	\$5,995	\$4,350
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,752</b>	<b>\$7,550</b>
624010 - Recognition And Awards	\$0	\$1,146	\$1,200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,146</b>	<b>\$1,200</b>
<b>Total</b>	<b>\$263,320</b>	<b>\$257,321</b>	<b>\$265,912</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$75,889	\$79,185
PARK SUPER OF RECREATION	1	1	\$62,886	\$65,176
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$49,874
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$186,841</b>	<b>\$194,235</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,043	\$18,708
RECREATION LDR (DAYCAMP)	1,260	1,260	\$14,830	\$15,395
RECREATION LEADER	1,680	1,680	\$20,878	\$21,655
<b>Total</b>	<b>3,980</b>	<b>3,980</b>	<b>\$53,751</b>	<b>\$55,758</b>

# Ken-Well - 1042

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$58,658	\$58,870	\$61,205
612005 - Health Benefits	\$18,798	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$726	\$0	\$0
613007 - Social Security	\$437	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$79,746</b>	<b>\$59,200</b>	<b>\$61,544</b>
620030 - Janitorial & Custodial Supplies	\$0	\$339	\$475
620060 - Office Supplies	\$0	\$276	\$175
620065 - Staff Apparel	\$0	\$0	\$125
620075 - General Supplies	\$0	\$1,395	\$975
620095 - Program Apparel	\$0	\$0	\$200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,010</b>	<b>\$1,950</b>
623093 - Transportation Services	\$0	\$870	\$1,100
623130 - General Contractual Services	\$0	\$820	\$650
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,690</b>	<b>\$1,750</b>
<b>Total</b>	<b>\$79,746</b>	<b>\$62,900</b>	<b>\$65,244</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$56,074
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$56,074</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	420	420	\$4,943	\$5,130
<b>Total</b>	<b>420</b>	<b>420</b>	<b>\$4,943</b>	<b>\$5,130</b>

# Kilbourn - 0084

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$351,078	\$398,877	\$432,595
611020 - Overtime	\$766	\$0	\$0
612005 - Health Benefits	\$26,905	\$0	\$0
612006 - Dental Benefits	\$1,033	\$1,140	\$847
612007 - Life Insurance	\$1,008	\$559	\$588
612010 - Furlough Day Expense Offset	\$1,912	\$0	\$0
613005 - Medicare Tax	\$4,289	\$0	\$0
613007 - Social Security	\$1,736	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$388,726</b>	<b>\$400,575</b>	<b>\$434,029</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,818	\$2,094
620060 - Office Supplies	\$0	\$220	\$300
620065 - Staff Apparel	\$0	\$1,316	\$400
620075 - General Supplies	\$0	\$7,789	\$4,650
620095 - Program Apparel	\$0	\$0	\$1,225
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,143</b>	<b>\$8,669</b>
623093 - Transportation Services	\$0	\$3,480	\$3,400
623130 - General Contractual Services	\$0	\$3,680	\$4,200
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,160</b>	<b>\$7,600</b>
624005 - Special Program Expense	\$0	\$585	\$3,200
624010 - Recognition And Awards	\$0	\$1,027	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,612</b>	<b>\$3,600</b>
<b>Total</b>	<b>\$388,726</b>	<b>\$421,490</b>	<b>\$453,898</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.6	1	\$29,191	\$50,477
ATTENDANT (M)	2	2	\$76,312	\$79,192
FLORICULTURIST CL 2	1	1	\$53,965	\$55,409
PARK SUPER OF RECREATION	1	1	\$62,287	\$64,143
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>5.6</b>	<b>6</b>	<b>\$269,394</b>	<b>\$298,668</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,251	\$22,057
FLORICULTURE WORKER (H)	1,300	1,300	\$23,071	\$23,475
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,228	\$27,224
RECREATION LDR (DAYCAMP)	2,319	2,319	\$27,291	\$28,327
RECREATION LEADER	2,600	2,600	\$31,642	\$32,843
<b>Total</b>	<b>9,339</b>	<b>9,339</b>	<b>\$129,483</b>	<b>\$133,926</b>

# Kosciuszko - 0120

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$511,639	\$558,604	\$622,287
611020 - Overtime	\$888	\$0	\$0
612005 - Health Benefits	\$36,440	\$0	\$0
612006 - Dental Benefits	\$1,052	\$1,105	\$1,120
612007 - Life Insurance	\$988	\$470	\$470
612010 - Furlough Day Expense Offset	\$2,911	\$0	\$0
613005 - Medicare Tax	\$6,228	\$0	\$0
613007 - Social Security	\$2,565	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$562,712</b>	<b>\$560,179</b>	<b>\$623,877</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,183	\$1,925
620060 - Office Supplies	\$0	\$1,515	\$1,010
620065 - Staff Apparel	\$0	\$818	\$300
620075 - General Supplies	\$0	\$2,040	\$1,856
620095 - Program Apparel	\$0	\$0	\$1,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,556</b>	<b>\$6,591</b>
623093 - Transportation Services	\$0	\$5,220	\$5,400
623130 - General Contractual Services	\$0	\$4,910	\$4,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,130</b>	<b>\$9,400</b>
624010 - Recognition And Awards	\$0	\$667	\$450
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$667</b>	<b>\$450</b>
<b>Total</b>	<b>\$562,712</b>	<b>\$577,532</b>	<b>\$640,318</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,897	\$80,212
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$55,110
PARK SUPER OF RECREATION	1	1	\$65,300	\$67,573
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$242,931</b>	<b>\$252,342</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,909	\$18,573
ATTENDANT-SEASONAL	315	315	\$4,134	\$4,291
LIFE GUARD (H)	9,569	9,569	\$132,531	\$144,245
LIFE GUARD-SEASONAL	2,400	2,400	\$32,116	\$33,335
NATATORIUM INSTRUCTOR (H)	1,895	3,790	\$31,854	\$66,126
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	2,730	2,939	\$32,128	\$35,908
RECREATION LEADER	2,600	2,600	\$31,644	\$32,845
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>22,589</b>	<b>24,693</b>	<b>\$315,672</b>	<b>\$369,945</b>

# Kosciuszko - 0120

## North Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$131,299	\$162,971	\$169,156
611020 - Overtime	\$4,508	\$0	\$0
612005 - Health Benefits	\$6,401	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$74
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$651	\$0	\$0
613005 - Medicare Tax	\$1,788	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$144,961</b>	<b>\$163,159</b>	<b>\$169,347</b>
<b>Total</b>	<b>\$144,961</b>	<b>\$163,159</b>	<b>\$169,347</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$53,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$53,663</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$45,454	\$47,179
SPECIAL REC LEADER	5,408	5,408	\$65,815	\$68,313
<b>Total</b>	<b>8,112</b>	<b>8,112</b>	<b>\$111,269</b>	<b>\$115,492</b>

# Lincoln Park Cultural Center - 0100

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$456,409	\$477,378	\$479,448
611020 - Overtime	\$368	\$0	\$0
612005 - Health Benefits	\$33,875	\$0	\$0
612006 - Dental Benefits	\$642	\$672	\$847
612007 - Life Insurance	\$1,235	\$588	\$588
612010 - Furlough Day Expense Offset	\$2,189	\$0	\$0
613005 - Medicare Tax	\$5,449	\$0	\$0
613007 - Social Security	\$3,791	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$503,959</b>	<b>\$478,638</b>	<b>\$480,883</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,950
620060 - Office Supplies	\$0	\$593	\$857
620065 - Staff Apparel	\$0	\$0	\$450
620075 - General Supplies	\$0	\$13,264	\$11,700
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$550
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$20,357</b>	<b>\$19,974</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$14,933
623093 - Transportation Services	\$0	\$4,000	\$3,100
623130 - General Contractual Services	\$0	\$8,362	\$6,990
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$20,362</b>	<b>\$25,023</b>
624010 - Recognition And Awards	\$0	\$173	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$173</b>	<b>\$250</b>
<b>Total</b>	<b>\$503,959</b>	<b>\$519,530</b>	<b>\$526,130</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$48,723	\$50,556
ATTENDANT (M)	1	1	\$40,804	\$42,333
CENTER DIRECTOR	1	1	\$63,000	\$65,224
CRAFTS INSTRUCTOR (M)	1	1	\$50,037	\$51,921
PROGRAM COORDINATOR CL III	1	1	\$60,328	\$62,602
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$262,892</b>	<b>\$272,636</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR I	190	0	\$2,724	\$0
ACTIVITIES INSTRUCTOR III	2,860	2,860	\$61,484	\$63,817
ARTCRAFT INSTRUCTOR (H)	0	190	\$0	\$3,312
ATTENDANT (H)	1,560	1,560	\$21,251	\$22,058
INTERN (H)	0	1,181	\$0	\$13,902
RECREATION LDR (DAYCAMP)	4,725	3,544	\$55,613	\$43,290
RECREATION LEADER	6,032	4,784	\$73,414	\$60,433
<b>Total</b>	<b>15,367</b>	<b>14,119</b>	<b>\$214,486</b>	<b>\$206,812</b>

# Loyola - 0115

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$349,120	\$448,757	\$495,136
611020 - Overtime	\$591	\$0	\$0
612005 - Health Benefits	\$29,166	\$0	\$0
612006 - Dental Benefits	\$327	\$438	\$294
612007 - Life Insurance	\$939	\$606	\$470
612010 - Furlough Day Expense Offset	\$493	\$0	\$0
613005 - Medicare Tax	\$4,610	\$0	\$0
613007 - Social Security	\$3,439	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$388,685</b>	<b>\$449,801</b>	<b>\$495,901</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,674	\$2,575
620060 - Office Supplies	\$0	\$241	\$325
620065 - Staff Apparel	\$0	\$12,060	\$530
620075 - General Supplies	\$0	\$4,366	\$4,021
620095 - Program Apparel	\$0	\$0	\$13,075
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$20,341</b>	<b>\$20,526</b>
623093 - Transportation Services	\$0	\$7,300	\$8,150
623130 - General Contractual Services	\$0	\$11,201	\$8,180
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$18,501</b>	<b>\$16,330</b>
624010 - Recognition And Awards	\$0	\$3,980	\$3,825
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,980</b>	<b>\$3,825</b>
<b>Total</b>	<b>\$388,685</b>	<b>\$492,623</b>	<b>\$536,582</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,320	\$79,201
PARK SUPER OF RECREATION	1	1	\$69,884	\$72,573
PHYSICAL INSTRUCTOR (M)	2	2	\$95,694	\$98,894
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$241,898</b>	<b>\$250,668</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	936	936	\$16,696	\$17,415
ACTIVITIES INSTRUCTOR (S)	400	400	\$6,494	\$6,741
ACTIVITIES INSTRUCTOR III	1,137	2,048	\$31,984	\$59,777
ATTENDANT (H)	1,248	1,248	\$16,985	\$17,630
INTERN (H)	0	420	\$0	\$4,943
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$21,853	\$22,682
RECREATION LDR (DAYCAMP)	4,200	3,780	\$49,428	\$46,174
RECREATION LEADER	5,210	5,470	\$63,418	\$69,105
<b>Total</b>	<b>14,431</b>	<b>15,602</b>	<b>\$206,858</b>	<b>\$244,467</b>

# Loyola - 0115

## North Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$106,767	\$130,069	\$135,000
611020 - Overtime	\$2,940	\$0	\$0
612005 - Health Benefits	\$8,646	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$651	\$0	\$0
613005 - Medicare Tax	\$1,447	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$120,904</b>	<b>\$130,399</b>	<b>\$135,339</b>
<b>Total</b>	<b>\$120,904</b>	<b>\$130,399</b>	<b>\$135,339</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$53,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$53,663</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$45,455	\$47,180
SPECIAL REC LEADER	2,704	2,704	\$32,913	\$34,157
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$78,368</b>	<b>\$81,337</b>

# Maplewood - 1045

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$69,407	\$73,585	\$85,452
611020 - Overtime	\$122	\$0	\$0
612005 - Health Benefits	\$3,233	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$156
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$902	\$0	\$0
613007 - Social Security	\$475	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$75,208</b>	<b>\$73,859</b>	<b>\$85,726</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$150
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$1,815	\$1,100
620095 - Program Apparel	\$0	\$0	\$110
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,815</b>	<b>\$1,560</b>
623090 - Car Allowance & Carfare	\$103	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$200
623130 - General Contractual Services	\$0	\$169	\$224
<b>623000 - Contractual Services</b>	<b>\$103</b>	<b>\$169</b>	<b>\$424</b>
<b>Total</b>	<b>\$75,311</b>	<b>\$75,843</b>	<b>\$87,710</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	0	520	\$0	\$9,075
RECREATION LDR (DAYCAMP)	630	630	\$7,418	\$7,699
RECREATION LEADER	1,040	1,040	\$12,657	\$13,137
<b>Total</b>	<b>1,670</b>	<b>2,190</b>	<b>\$20,075</b>	<b>\$29,911</b>

# Margate Fieldhouse - 1304

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$218,714	\$246,045	\$255,382
611020 - Overtime	\$583	\$0	\$0
612005 - Health Benefits	\$28,545	\$0	\$0
612006 - Dental Benefits	\$497	\$520	\$530
612007 - Life Insurance	\$494	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,354	\$0	\$0
613005 - Medicare Tax	\$2,890	\$0	\$0
613007 - Social Security	\$1,199	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$254,276</b>	<b>\$246,801</b>	<b>\$256,147</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,346	\$2,850
620060 - Office Supplies	\$0	\$1,027	\$1,809
620065 - Staff Apparel	\$0	\$0	\$400
620075 - General Supplies	\$0	\$3,607	\$3,950
620095 - Program Apparel	\$0	\$0	\$850
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,980</b>	<b>\$9,859</b>
623090 - Car Allowance & Carfare	\$343	\$0	\$0
623093 - Transportation Services	\$0	\$3,500	\$3,100
623130 - General Contractual Services	\$0	\$7,840	\$5,800
<b>623000 - Contractual Services</b>	<b>\$343</b>	<b>\$11,340</b>	<b>\$8,900</b>
624005 - Special Program Expense	\$0	\$1,760	\$1,800
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,760</b>	<b>\$1,800</b>
<b>Total</b>	<b>\$254,619</b>	<b>\$268,881</b>	<b>\$276,706</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$59,871	\$62,143
PHYSICAL INSTRUCTOR (M)	1	1	\$47,650	\$49,458
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$107,521</b>	<b>\$111,601</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,640	3,640	\$49,571	\$51,452
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	2,100	2,100	\$24,717	\$25,654
RECREATION LEADER	3,120	3,120	\$38,013	\$39,456
<b>Total</b>	<b>10,420</b>	<b>10,420</b>	<b>\$138,525</b>	<b>\$143,781</b>

# Mather - 0241

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$70,591	\$161,363	\$165,325
611020 - Overtime	\$201	\$0	\$0
612005 - Health Benefits	\$7,408	\$0	\$0
612006 - Dental Benefits	\$160	\$154	\$154
612007 - Life Insurance	\$175	\$59	\$59
612010 - Furlough Day Expense Offset	\$29	\$0	\$0
613005 - Medicare Tax	\$494	\$0	\$0
613007 - Social Security	\$474	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$79,533</b>	<b>\$161,576</b>	<b>\$165,538</b>
620060 - Office Supplies	\$0	\$452	\$0
620075 - General Supplies	\$0	\$0	\$452
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$452</b>	<b>\$452</b>
<b>Total</b>	<b>\$79,533</b>	<b>\$162,028</b>	<b>\$165,990</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$34,757	\$33,915
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>\$34,757</b>	<b>\$33,915</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
LIFE GUARD (H)	4,484	4,484	\$62,110	\$64,467
LIFE GUARD-SEASONAL	960	960	\$12,844	\$13,331
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,861	\$33,070
RECREATION LEADER	1,040	1,040	\$12,659	\$13,139
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>8,859</b>	<b>8,859</b>	<b>\$126,606</b>	<b>\$131,410</b>

# Mayfair - 0086

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$141,244	\$163,555	\$128,282
611020 - Overtime	\$139	\$0	\$0
612005 - Health Benefits	\$10,534	\$0	\$0
612006 - Dental Benefits	\$426	\$531	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,841	\$0	\$0
613007 - Social Security	\$754	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$155,859</b>	<b>\$164,203</b>	<b>\$128,852</b>
620030 - Janitorial & Custodial Supplies	\$0	\$833	\$600
620060 - Office Supplies	\$0	\$777	\$550
620065 - Staff Apparel	\$0	\$582	\$450
620075 - General Supplies	\$0	\$4,783	\$4,000
620095 - Program Apparel	\$0	\$0	\$650
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,975</b>	<b>\$6,250</b>
623090 - Car Allowance & Carfare	\$660	\$0	\$0
623093 - Transportation Services	\$0	\$1,802	\$2,200
623130 - General Contractual Services	\$0	\$1,963	\$1,964
<b>623000 - Contractual Services</b>	<b>\$660</b>	<b>\$3,765</b>	<b>\$4,164</b>
624010 - Recognition And Awards	\$0	\$222	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$222</b>	<b>\$0</b>
<b>Total</b>	<b>\$156,519</b>	<b>\$175,165</b>	<b>\$139,266</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.5	0	\$23,820	\$0
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,957
<b>Total</b>	<b>1.5</b>	<b>1</b>	<b>\$77,747</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	780	0	\$13,114	\$0
ATTENDANT (H)	1,111	1,111	\$15,129	\$15,703
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$26,224	\$25,404
RECREATION LDR (DAYCAMP)	1,050	1,050	\$12,356	\$12,825
RECREATION LEADER	1,560	1,456	\$18,985	\$18,392
<b>Total</b>	<b>6,061</b>	<b>5,073</b>	<b>\$85,808</b>	<b>\$72,324</b>

# Merrimac - 0256

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$252,144	\$276,866	\$267,220
611020 - Overtime	\$107	\$0	\$0
612005 - Health Benefits	\$17,446	\$0	\$0
612006 - Dental Benefits	\$571	\$601	\$607
612007 - Life Insurance	\$855	\$454	\$407
612010 - Furlough Day Expense Offset	\$1,945	\$0	\$0
613005 - Medicare Tax	\$3,371	\$0	\$0
613007 - Social Security	\$1,779	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$278,218</b>	<b>\$277,922</b>	<b>\$268,234</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,457	\$1,050
620060 - Office Supplies	\$0	\$364	\$215
620065 - Staff Apparel	\$0	\$0	\$200
620075 - General Supplies	\$0	\$3,396	\$2,700
620095 - Program Apparel	\$0	\$0	\$1,875
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,217</b>	<b>\$6,040</b>
623093 - Transportation Services	\$0	\$2,320	\$2,650
623130 - General Contractual Services	\$0	\$4,655	\$3,063
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,975</b>	<b>\$5,713</b>
624005 - Special Program Expense	\$0	\$837	\$500
624010 - Recognition And Awards	\$0	\$0	\$125
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$837</b>	<b>\$625</b>
<b>Total</b>	<b>\$278,218</b>	<b>\$290,951</b>	<b>\$280,612</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0	\$19,461	\$0
ATTENDANT (M)	1	1	\$39,025	\$40,490
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$19,553	\$20,288
PARK SUPER OF RECREATION	1	1	\$61,287	\$63,676
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>3.8</b>	<b>3.4</b>	<b>\$186,965</b>	<b>\$173,901</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,242	\$22,048
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	2,100	2,100	\$24,717	\$25,659
RECREATION LEADER	1,456	1,456	\$17,720	\$18,392
<b>Total</b>	<b>6,676</b>	<b>6,676</b>	<b>\$89,903</b>	<b>\$93,318</b>

# Mozart - 0128

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$304,407	\$299,034	\$284,482
611020 - Overtime	\$126	\$0	\$0
612005 - Health Benefits	\$42,322	\$0	\$0
612006 - Dental Benefits	\$846	\$891	\$904
612007 - Life Insurance	\$1,134	\$541	\$470
612010 - Furlough Day Expense Offset	\$1,856	\$0	\$0
613005 - Medicare Tax	\$3,851	\$0	\$0
613007 - Social Security	\$296	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$354,839</b>	<b>\$300,466</b>	<b>\$285,856</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,292	\$1,900
620060 - Office Supplies	\$0	\$1,174	\$900
620065 - Staff Apparel	\$0	\$0	\$200
620075 - General Supplies	\$0	\$2,442	\$2,801
620095 - Program Apparel	\$0	\$0	\$525
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,908</b>	<b>\$6,326</b>
623093 - Transportation Services	\$0	\$975	\$1,050
623130 - General Contractual Services	\$0	\$2,570	\$2,510
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,545</b>	<b>\$3,560</b>
<b>Total</b>	<b>\$354,839</b>	<b>\$310,919</b>	<b>\$295,742</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$48,066	\$49,874
ATTENDANT (M)	1.6	1	\$60,965	\$39,384
PARK SUPER OF RECREATION	1	1	\$61,287	\$63,559
PHYSICAL INSTRUCTOR (M)	1	1	\$47,638	\$49,862
<b>Total</b>	<b>4.6</b>	<b>4</b>	<b>\$217,956</b>	<b>\$202,679</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,040	1,040	\$14,172	\$14,710
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$26,224	\$25,404
RECREATION LDR (DAYCAMP)	419	419	\$4,933	\$5,120
RECREATION LEADER	2,860	2,860	\$35,750	\$36,568
<b>Total</b>	<b>5,879</b>	<b>5,775</b>	<b>\$81,079</b>	<b>\$81,802</b>

# Norwood - 0141

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$319,713	\$419,231	\$442,555
611020 - Overtime	\$150	\$0	\$0
612005 - Health Benefits	\$50,462	\$0	\$0
612006 - Dental Benefits	\$708	\$749	\$1,056
612007 - Life Insurance	\$860	\$515	\$470
612010 - Furlough Day Expense Offset	\$507	\$0	\$0
613005 - Medicare Tax	\$3,979	\$0	\$0
613007 - Social Security	\$3,980	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$380,360</b>	<b>\$420,495</b>	<b>\$444,081</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,093	\$3,351
620060 - Office Supplies	\$0	\$0	\$300
620065 - Staff Apparel	\$0	\$1,390	\$450
620075 - General Supplies	\$0	\$5,450	\$4,700
620095 - Program Apparel	\$0	\$0	\$1,975
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,933</b>	<b>\$10,776</b>
623093 - Transportation Services	\$0	\$8,169	\$10,000
623130 - General Contractual Services	\$0	\$10,217	\$9,165
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$18,386</b>	<b>\$19,165</b>
624005 - Special Program Expense	\$0	\$142	\$100
624010 - Recognition And Awards	\$0	\$1,161	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,303</b>	<b>\$100</b>
<b>Total</b>	<b>\$380,360</b>	<b>\$452,117</b>	<b>\$474,122</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,368	\$39,809
DRAMA INSTRUCTOR (M)	0.2	0.2	\$9,528	\$9,889
PARK SUPER OF RECREATION	1	1	\$60,871	\$63,559
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$99,405
<b>Total</b>	<b>4.2</b>	<b>4.2</b>	<b>\$204,045</b>	<b>\$212,662</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	4,576	4,576	\$62,302	\$64,654
ATTENDANT-SEASONAL	1,260	1,260	\$16,557	\$17,186
LIFE GUARD-SEASONAL	4,800	4,800	\$64,219	\$66,656
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,238	\$27,219
RECREATION LDR (DAYCAMP)	3,360	3,360	\$39,543	\$41,043
RECREATION LEADER	520	1,040	\$6,328	\$13,135
<b>Total</b>	<b>16,075</b>	<b>16,596</b>	<b>\$215,187</b>	<b>\$229,893</b>

# Norwood - 0141

## North Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$78,981	\$123,788	\$128,486
611020 - Overtime	\$759	\$0	\$0
612005 - Health Benefits	\$2,178	\$0	\$0
612006 - Dental Benefits	\$92	\$156	\$156
612007 - Life Insurance	\$167	\$118	\$118
612010 - Furlough Day Expense Offset	\$572	\$0	\$0
613005 - Medicare Tax	\$1,035	\$0	\$0
613007 - Social Security	\$196	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$83,978</b>	<b>\$124,062</b>	<b>\$128,760</b>
623090 - Car Allowance & Carfare	\$51	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$51</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$84,029</b>	<b>\$124,062</b>	<b>\$128,760</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$53,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$53,663</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$23,590
SPECIAL REC LEADER	4,056	4,056	\$49,360	\$51,234
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$72,087</b>	<b>\$74,824</b>

# Olympia - 0060

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$212,083	\$273,290	\$284,126
611020 - Overtime	\$681	\$0	\$0
612005 - Health Benefits	\$21,995	\$0	\$0
612006 - Dental Benefits	\$390	\$476	\$725
612007 - Life Insurance	\$798	\$515	\$497
612010 - Furlough Day Expense Offset	\$1,289	\$0	\$0
613005 - Medicare Tax	\$2,679	\$0	\$0
613007 - Social Security	\$1,528	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$241,443</b>	<b>\$274,281</b>	<b>\$285,349</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,720	\$1,055
620060 - Office Supplies	\$0	\$184	\$125
620065 - Staff Apparel	\$0	\$0	\$200
620075 - General Supplies	\$0	\$4,931	\$5,000
620095 - Program Apparel	\$0	\$0	\$1,700
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,835</b>	<b>\$8,080</b>
623090 - Car Allowance & Carfare	\$251	\$0	\$0
623093 - Transportation Services	\$0	\$4,110	\$4,800
623130 - General Contractual Services	\$0	\$5,547	\$4,500
<b>623000 - Contractual Services</b>	<b>\$251</b>	<b>\$9,657</b>	<b>\$9,300</b>
624005 - Special Program Expense	\$0	\$2,042	\$200
624010 - Recognition And Awards	\$0	\$77	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,119</b>	<b>\$300</b>
<b>Total</b>	<b>\$241,693</b>	<b>\$292,892</b>	<b>\$303,029</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,637	\$9,998
ATTENDANT (M)	1	1	\$42,982	\$44,593
MUSIC INSTRUCTOR (M)	1	1	\$47,639	\$49,991
PARK SUPER OF RECREATION	1	1	\$61,287	\$63,559
<b>Total</b>	<b>3.2</b>	<b>3.2</b>	<b>\$161,545</b>	<b>\$168,141</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$22,037
PHYSICAL INSTRUCTOR (H)	3,120	3,120	\$52,447	\$54,437
RECREATION LDR (DAYCAMP)	1,890	1,890	\$22,245	\$23,088
RECREATION LEADER	1,300	1,300	\$15,821	\$16,421
<b>Total</b>	<b>7,870</b>	<b>7,870</b>	<b>\$111,745</b>	<b>\$115,983</b>

# Oriole - 0059

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$226,391	\$223,827	\$245,371
611020 - Overtime	\$303	\$0	\$0
612005 - Health Benefits	\$38,338	\$0	\$0
612006 - Dental Benefits	\$781	\$821	\$830
612007 - Life Insurance	\$816	\$371	\$371
612010 - Furlough Day Expense Offset	\$478	\$0	\$0
613005 - Medicare Tax	\$2,160	\$0	\$0
613007 - Social Security	\$1,250	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$270,516</b>	<b>\$225,018</b>	<b>\$246,571</b>
620030 - Janitorial & Custodial Supplies	\$0	\$545	\$450
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$1,619	\$460
620095 - Program Apparel	\$0	\$0	\$580
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,164</b>	<b>\$1,740</b>
623093 - Transportation Services	\$0	\$4,250	\$4,900
623130 - General Contractual Services	\$0	\$1,490	\$897
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,740</b>	<b>\$5,797</b>
624005 - Special Program Expense	\$0	\$0	\$100
624010 - Recognition And Awards	\$0	\$135	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$135</b>	<b>\$100</b>
<b>Total</b>	<b>\$270,516</b>	<b>\$233,057</b>	<b>\$254,208</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,368	\$39,809
PARK SUPER OF RECREATION	1	1	\$61,404	\$63,676
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$49,874
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$147,838</b>	<b>\$153,359</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,040	1,040	\$14,173	\$14,711
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	1,680	1,680	\$19,771	\$20,522
RECREATION LEADER	1,300	2,340	\$15,821	\$29,561
<b>Total</b>	<b>5,580</b>	<b>6,620</b>	<b>\$75,989</b>	<b>\$92,013</b>

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$93,796	\$99,923	\$103,683
612005 - Health Benefits	\$15,146	\$0	\$0
612006 - Dental Benefits	\$492	\$531	\$531
612007 - Life Insurance	\$405	\$194	\$194
612010 - Furlough Day Expense Offset	\$904	\$0	\$0
613005 - Medicare Tax	\$585	\$0	\$0
613007 - Social Security	\$282	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$111,612</b>	<b>\$100,648</b>	<b>\$104,408</b>
620030 - Janitorial & Custodial Supplies	\$0	\$50	\$100
620060 - Office Supplies	\$0	\$115	\$100
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$2,242	\$2,751
620095 - Program Apparel	\$0	\$0	\$325
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,407</b>	<b>\$3,376</b>
623090 - Car Allowance & Carfare	\$31	\$0	\$0
623093 - Transportation Services	\$0	\$1,974	\$2,000
623130 - General Contractual Services	\$0	\$4,383	\$2,950
<b>623000 - Contractual Services</b>	<b>\$31</b>	<b>\$6,357</b>	<b>\$4,950</b>
<b>Total</b>	<b>\$111,643</b>	<b>\$109,412</b>	<b>\$112,734</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
DRAMA INSTRUCTOR (M)	1	1	\$48,183	\$49,991
PARK SUPER OF RECREATION	0.5	0.5	\$30,202	\$31,338
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>\$78,385</b>	<b>\$81,329</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,418	\$7,699
RECREATION LEADER	1,160	1,160	\$14,120	\$14,654
<b>Total</b>	<b>1,790</b>	<b>1,790</b>	<b>\$21,538</b>	<b>\$22,353</b>

# Paschen - 1057

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$69,335	\$77,177	\$80,091
612005 - Health Benefits	\$8,602	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$875	\$0	\$0
613007 - Social Security	\$439	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$80,599</b>	<b>\$77,747</b>	<b>\$80,661</b>
620030 - Janitorial & Custodial Supplies	\$0	\$400	\$250
620060 - Office Supplies	\$0	\$0	\$215
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$666	\$1,150
620095 - Program Apparel	\$0	\$0	\$225
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,066</b>	<b>\$1,940</b>
623093 - Transportation Services	\$0	\$785	\$800
623130 - General Contractual Services	\$0	\$1,589	\$700
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,374</b>	<b>\$1,500</b>
<b>Total</b>	<b>\$80,599</b>	<b>\$81,187</b>	<b>\$84,101</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,939	\$55,970
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,939</b>	<b>\$55,970</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,418	\$7,699
RECREATION LEADER	1,300	1,300	\$15,821	\$16,421
<b>Total</b>	<b>1,930</b>	<b>1,930</b>	<b>\$23,239</b>	<b>\$24,120</b>

# Peterson - 0452

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$513,983	\$608,848	\$528,462
611020 - Overtime	\$203	\$0	\$0
612005 - Health Benefits	\$88,083	\$0	\$0
612006 - Dental Benefits	\$1,999	\$2,352	\$1,900
612007 - Life Insurance	\$2,015	\$1,079	\$971
612010 - Furlough Day Expense Offset	\$3,512	\$0	\$0
613005 - Medicare Tax	\$6,596	\$0	\$0
613007 - Social Security	\$953	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$617,344</b>	<b>\$612,279</b>	<b>\$531,333</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,377	\$2,375
620060 - Office Supplies	\$0	\$707	\$350
620065 - Staff Apparel	\$0	\$1,037	\$200
620075 - General Supplies	\$0	\$2,448	\$2,550
620095 - Program Apparel	\$0	\$0	\$800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,569</b>	<b>\$6,275</b>
623090 - Car Allowance & Carfare	\$4,070	\$0	\$0
623093 - Transportation Services	\$0	\$1,891	\$1,950
623130 - General Contractual Services	\$0	\$2,237	\$1,900
<b>623000 - Contractual Services</b>	<b>\$4,070</b>	<b>\$4,128</b>	<b>\$3,850</b>
624010 - Recognition And Awards	\$0	\$282	\$228
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$282</b>	<b>\$228</b>
<b>Total</b>	<b>\$621,414</b>	<b>\$623,258</b>	<b>\$541,686</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
GYMNASTICS INSTRUCTOR (M)	6.8	6	\$323,957	\$297,110
GYMNASTICS SUPERVISOR	0.8	0.8	\$42,293	\$44,241
PARK SUPER OF RECREATION	1	1	\$60,287	\$62,559
<b>Total</b>	<b>8.6</b>	<b>7.8</b>	<b>\$426,537</b>	<b>\$403,910</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	4,576	4,576	\$62,342	\$64,708
GYMNASTICS INSTRUCTOR (H)	2,720	0	\$62,313	\$0
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$24,475	\$25,404
RECREATION LDR (DAYCAMP)	1,260	1,260	\$14,829	\$15,391
RECREATION LEADER	1,508	1,508	\$18,352	\$19,049
<b>Total</b>	<b>11,520</b>	<b>8,800</b>	<b>\$182,311</b>	<b>\$124,552</b>

# Portage - 0147

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$650,088	\$846,706	\$881,222
611020 - Overtime	\$1,336	\$0	\$0
612005 - Health Benefits	\$55,685	\$0	\$0
612006 - Dental Benefits	\$1,402	\$1,483	\$1,359
612007 - Life Insurance	\$1,618	\$780	\$780
612010 - Furlough Day Expense Offset	\$3,415	\$0	\$0
613005 - Medicare Tax	\$8,296	\$0	\$0
613007 - Social Security	\$3,845	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$725,684</b>	<b>\$848,969</b>	<b>\$883,360</b>
620030 - Janitorial & Custodial Supplies	\$0	\$8,386	\$7,125
620060 - Office Supplies	\$0	\$4,343	\$2,000
620065 - Staff Apparel	\$0	\$923	\$700
620075 - General Supplies	\$0	\$8,859	\$9,801
620095 - Program Apparel	\$0	\$0	\$1,750
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$22,511</b>	<b>\$21,376</b>
623093 - Transportation Services	\$0	\$3,600	\$3,800
623130 - General Contractual Services	\$0	\$9,465	\$6,979
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$13,065</b>	<b>\$10,779</b>
624005 - Special Program Expense	\$0	\$2,864	\$400
624010 - Recognition And Awards	\$0	\$1,102	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,966</b>	<b>\$900</b>
<b>Total</b>	<b>\$725,684</b>	<b>\$888,511</b>	<b>\$916,415</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,637	\$9,998
ATTENDANT (M)	3	3	\$113,831	\$118,151
CRAFTS INSTRUCTOR (M)	1	1	\$48,933	\$50,769
MUSIC INSTRUCTOR (M)	0.4	0.4	\$19,573	\$20,308
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$55,526
PARK SUPER OF RECREATION	1	1	\$69,871	\$72,559
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>7.6</b>	<b>7.6</b>	<b>\$362,995</b>	<b>\$376,758</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,482	\$18,146
ATTENDANT-SEASONAL	1,890	1,890	\$24,834	\$25,776
LIFE GUARD (H)	11,369	11,369	\$157,465	\$165,418
LIFE GUARD-SEASONAL	9,119	9,119	\$122,015	\$126,646
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,859	\$33,484
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,223	\$27,218
RECREATION LDR (DAYCAMP)	2,310	2,310	\$27,189	\$28,220

## Portage - 0147

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### North Region

### Corporate Fund

<b>Hourly Positions</b>	<b>2014 Hours</b>	<b>2015 Hours</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
RECREATION LEADER	3,900	3,900	\$47,463	\$49,264
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$14,918	\$15,484
SR LIFEGUARD-SEASONAL	960	960	\$14,264	\$14,806
<b>Total</b>	<b>35,483</b>	<b>35,483</b>	<b>\$483,712</b>	<b>\$504,462</b>

# Pottawattomie - 0166

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$230,659	\$236,927	\$245,856
611020 - Overtime	\$123	\$0	\$0
612005 - Health Benefits	\$15,745	\$0	\$0
612006 - Dental Benefits	\$506	\$535	\$538
612007 - Life Insurance	\$778	\$371	\$371
612010 - Furlough Day Expense Offset	\$783	\$0	\$0
613005 - Medicare Tax	\$2,888	\$0	\$0
613007 - Social Security	\$454	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$251,936</b>	<b>\$237,833</b>	<b>\$246,765</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,900	\$1,600
620060 - Office Supplies	\$0	\$0	\$350
620065 - Staff Apparel	\$0	\$0	\$250
620075 - General Supplies	\$0	\$1,750	\$2,450
620095 - Program Apparel	\$0	\$0	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,650</b>	<b>\$5,050</b>
623093 - Transportation Services	\$0	\$1,692	\$1,950
623130 - General Contractual Services	\$0	\$1,864	\$2,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,556</b>	<b>\$3,950</b>
<b>Total</b>	<b>\$251,936</b>	<b>\$246,039</b>	<b>\$255,765</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$39,384
PARK SUPER OF RECREATION	1	1	\$61,287	\$63,559
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$146,870</b>	<b>\$152,390</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,820	1,820	\$24,779	\$25,710
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,222	\$27,218
RECREATION LDR (DAYCAMP)	630	630	\$7,414	\$7,696
RECREATION LEADER	2,600	2,600	\$31,642	\$32,843
<b>Total</b>	<b>6,610</b>	<b>6,610</b>	<b>\$90,057</b>	<b>\$93,467</b>

# Revere - 0185

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$198,772	\$214,303	\$260,653
612005 - Health Benefits	\$12,190	\$0	\$0
612006 - Dental Benefits	\$419	\$438	\$443
612007 - Life Insurance	\$842	\$400	\$400
612010 - Furlough Day Expense Offset	\$2,064	\$0	\$0
613005 - Medicare Tax	\$2,133	\$0	\$0
613007 - Social Security	\$1,396	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$217,815</b>	<b>\$215,141</b>	<b>\$261,496</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,490	\$1,500
620060 - Office Supplies	\$0	\$716	\$1,000
620065 - Staff Apparel	\$0	\$0	\$300
620075 - General Supplies	\$0	\$5,506	\$5,000
620095 - Program Apparel	\$0	\$0	\$850
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,712</b>	<b>\$8,650</b>
623090 - Car Allowance & Carfare	\$24	\$0	\$0
623093 - Transportation Services	\$0	\$2,320	\$2,150
623130 - General Contractual Services	\$0	\$5,350	\$4,488
<b>623000 - Contractual Services</b>	<b>\$24</b>	<b>\$7,670</b>	<b>\$6,638</b>
624010 - Recognition And Awards	\$0	\$0	\$275
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275</b>
<b>Total</b>	<b>\$217,839</b>	<b>\$231,523</b>	<b>\$277,059</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$19,056	\$19,779
ATTENDANT (M)	1	1	\$38,954	\$40,412
PARK SUPER OF RECREATION	1	1	\$60,404	\$62,676
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$166,053</b>	<b>\$172,314</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	0	2,632	\$0	\$38,255
RECREATION LDR (DAYCAMP)	1,680	1,680	\$19,774	\$20,526
RECREATION LEADER	2,340	2,340	\$28,478	\$29,559
<b>Total</b>	<b>4,020</b>	<b>6,652</b>	<b>\$48,252</b>	<b>\$88,340</b>

# Riis - 0123

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$318,983	\$340,367	\$353,097
611020 - Overtime	\$1,329	\$0	\$0
612005 - Health Benefits	\$41,432	\$0	\$0
612006 - Dental Benefits	\$347	\$449	\$456
612007 - Life Insurance	\$951	\$488	\$488
612010 - Furlough Day Expense Offset	\$946	\$0	\$0
613005 - Medicare Tax	\$4,152	\$0	\$0
613007 - Social Security	\$2,984	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$371,125</b>	<b>\$341,305</b>	<b>\$354,041</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,433	\$1,050
620060 - Office Supplies	\$0	\$0	\$200
620065 - Staff Apparel	\$0	\$743	\$750
620075 - General Supplies	\$0	\$2,960	\$1,651
620095 - Program Apparel	\$0	\$0	\$1,200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,136</b>	<b>\$4,851</b>
623093 - Transportation Services	\$0	\$2,679	\$3,575
623130 - General Contractual Services	\$0	\$2,573	\$2,450
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,252</b>	<b>\$6,025</b>
624010 - Recognition And Awards	\$0	\$265	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$265</b>	<b>\$150</b>
<b>Total</b>	<b>\$371,125</b>	<b>\$352,958</b>	<b>\$365,067</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$47,639	\$49,447
ATTENDANT (M)	1	1	\$38,368	\$39,809
PARK SUPER OF RECREATION	1	1	\$64,404	\$66,676
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$198,050</b>	<b>\$205,379</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,300	1,300	\$17,715	\$18,387
ATTENDANT-SEASONAL	1,258	1,258	\$16,535	\$17,163
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$33,328
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,222	\$27,217
RECREATION LDR (DAYCAMP)	3,150	3,150	\$37,076	\$38,483
RECREATION LEADER	1,040	1,040	\$12,660	\$13,140
<b>Total</b>	<b>10,708</b>	<b>10,708</b>	<b>\$142,317</b>	<b>\$147,718</b>

# River - 0186

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$255,519	\$311,143	\$321,011
611020 - Overtime	\$387	\$0	\$0
612005 - Health Benefits	\$18,065	\$0	\$0
612006 - Dental Benefits	\$864	\$917	\$917
612007 - Life Insurance	\$494	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,839	\$0	\$0
613005 - Medicare Tax	\$3,375	\$0	\$0
613007 - Social Security	\$3,020	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$283,563</b>	<b>\$312,296</b>	<b>\$322,163</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,730	\$2,001
620060 - Office Supplies	\$0	\$290	\$200
620065 - Staff Apparel	\$0	\$275	\$525
620075 - General Supplies	\$0	\$6,000	\$4,515
620095 - Program Apparel	\$0	\$0	\$1,350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,295</b>	<b>\$8,591</b>
623093 - Transportation Services	\$0	\$4,290	\$4,950
623130 - General Contractual Services	\$0	\$6,540	\$5,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,830</b>	<b>\$10,450</b>
<b>Total</b>	<b>\$283,563</b>	<b>\$332,421</b>	<b>\$341,204</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,678	\$40,130
PARK SUPER OF RECREATION	1	1	\$62,565	\$64,848
PHYSICAL INSTRUCTOR (M)	1	1	\$48,055	\$49,863
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$149,298</b>	<b>\$154,841</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$22,037
ATTENDANT-SEASONAL	630	630	\$8,279	\$8,593
LIFE GUARD-SEASONAL	2,880	2,880	\$38,531	\$39,994
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$26,228	\$25,409
RECREATION LDR (DAYCAMP)	2,730	2,730	\$32,128	\$33,348
RECREATION LEADER	2,912	2,912	\$35,447	\$36,790
<b>Total</b>	<b>12,271</b>	<b>12,168</b>	<b>\$161,845</b>	<b>\$166,171</b>

# Rogers - 0240

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$63,701	\$58,869	\$63,237
612005 - Health Benefits	\$5,874	\$0	\$0
612006 - Dental Benefits	\$291	\$308	\$156
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$826	\$0	\$0
613007 - Social Security	\$314	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$71,926</b>	<b>\$59,295</b>	<b>\$63,511</b>
620030 - Janitorial & Custodial Supplies	\$0	\$288	\$125
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$0	\$409
620095 - Program Apparel	\$0	\$0	\$160
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$288</b>	<b>\$894</b>
623093 - Transportation Services	\$0	\$846	\$920
623130 - General Contractual Services	\$0	\$1,360	\$680
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,206</b>	<b>\$1,600</b>
<b>Total</b>	<b>\$71,926</b>	<b>\$61,789</b>	<b>\$66,005</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	420	630	\$4,943	\$7,696
<b>Total</b>	<b>420</b>	<b>630</b>	<b>\$4,943</b>	<b>\$7,696</b>

# Rosedale - 0091

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$196,406	\$228,748	\$210,879
612005 - Health Benefits	\$30,231	\$0	\$0
612006 - Dental Benefits	\$648	\$660	\$669
612007 - Life Insurance	\$814	\$400	\$353
612010 - Furlough Day Expense Offset	\$1,369	\$0	\$0
613005 - Medicare Tax	\$2,473	\$0	\$0
613007 - Social Security	\$1,141	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$233,081</b>	<b>\$229,807</b>	<b>\$211,900</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,628	\$1,255
620060 - Office Supplies	\$0	\$855	\$750
620065 - Staff Apparel	\$0	\$3,450	\$750
620075 - General Supplies	\$0	\$6,720	\$7,910
620095 - Program Apparel	\$0	\$0	\$3,100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,653</b>	<b>\$13,765</b>
623090 - Car Allowance & Carfare	\$470	\$0	\$0
623093 - Transportation Services	\$0	\$3,420	\$4,000
623130 - General Contractual Services	\$0	\$6,819	\$6,722
<b>623000 - Contractual Services</b>	<b>\$470</b>	<b>\$10,239</b>	<b>\$10,722</b>
624005 - Special Program Expense	\$0	\$1,451	\$900
624010 - Recognition And Awards	\$0	\$2,643	\$1,200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,094</b>	<b>\$2,100</b>
<b>Total</b>	<b>\$233,551</b>	<b>\$257,793</b>	<b>\$238,487</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0	\$19,222	\$0
ATTENDANT (M)	1	1	\$38,368	\$39,809
PARK SUPER OF RECREATION	1	1	\$60,287	\$62,559
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,446
<b>Total</b>	<b>3.4</b>	<b>3</b>	<b>\$165,516</b>	<b>\$151,814</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$24,475	\$25,404
RECREATION LDR (DAYCAMP)	1,680	1,680	\$19,773	\$20,523
RECREATION LEADER	1,560	1,040	\$18,984	\$13,137
<b>Total</b>	<b>4,696</b>	<b>4,176</b>	<b>\$63,232</b>	<b>\$59,064</b>

# Rutherford/Sayre - 0127

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$167,455	\$163,577	\$174,619
612005 - Health Benefits	\$23,382	\$0	\$0
612006 - Dental Benefits	\$83	\$0	\$89
612007 - Life Insurance	\$598	\$235	\$289
612010 - Furlough Day Expense Offset	\$836	\$0	\$0
613005 - Medicare Tax	\$1,234	\$0	\$0
613007 - Social Security	\$577	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$194,164</b>	<b>\$163,813</b>	<b>\$174,996</b>
620030 - Janitorial & Custodial Supplies	\$0	\$632	\$146
620060 - Office Supplies	\$0	\$240	\$95
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$1,324	\$400
620095 - Program Apparel	\$0	\$0	\$550
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,196</b>	<b>\$1,291</b>
623093 - Transportation Services	\$0	\$435	\$1,800
623130 - General Contractual Services	\$0	\$1,060	\$600
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,495</b>	<b>\$2,400</b>
<b>Total</b>	<b>\$194,164</b>	<b>\$167,504</b>	<b>\$178,687</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0	0.4	\$0	\$19,945
ATTENDANT (M)	1	1	\$39,235	\$40,704
PARK SUPER OF RECREATION	1	1	\$60,287	\$62,559
<b>Total</b>	<b>2</b>	<b>2.4</b>	<b>\$99,522</b>	<b>\$123,208</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	1,201	0	\$20,192	\$0
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$26,224	\$25,404
RECREATION LDR (DAYCAMP)	630	1,260	\$7,418	\$15,396
RECREATION LEADER	840	840	\$10,222	\$10,610
<b>Total</b>	<b>4,231</b>	<b>3,556</b>	<b>\$64,056</b>	<b>\$51,410</b>

# Sauganash - 0195

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$298,688	\$301,968	\$313,319
611020 - Overtime	\$27	\$0	\$0
612005 - Health Benefits	\$46,625	\$0	\$0
612006 - Dental Benefits	\$1,060	\$1,015	\$984
612007 - Life Insurance	\$1,160	\$575	\$494
612010 - Furlough Day Expense Offset	\$2,115	\$0	\$0
613005 - Medicare Tax	\$3,736	\$0	\$0
613007 - Social Security	\$2,184	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$355,594</b>	<b>\$303,558</b>	<b>\$314,797</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,163	\$3,000
620060 - Office Supplies	\$0	\$544	\$650
620065 - Staff Apparel	\$0	\$0	\$450
620075 - General Supplies	\$0	\$11,011	\$10,000
620095 - Program Apparel	\$0	\$0	\$875
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,718</b>	<b>\$14,975</b>
623093 - Transportation Services	\$0	\$3,775	\$4,100
623130 - General Contractual Services	\$0	\$5,163	\$4,455
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,938</b>	<b>\$8,555</b>
624005 - Special Program Expense	\$0	\$440	\$1,200
624010 - Recognition And Awards	\$0	\$435	\$474
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$875</b>	<b>\$1,674</b>
<b>Total</b>	<b>\$355,594</b>	<b>\$330,089</b>	<b>\$340,001</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,368	\$39,809
DRAMA INSTRUCTOR (M)	0.6	0.6	\$28,583	\$29,668
MUSIC INSTRUCTOR (M)	0.2	0.2	\$9,787	\$10,154
PARK SUPER OF RECREATION	1	1	\$61,287	\$63,559
PHYSICAL INSTRUCTOR (M)	2	2	\$98,970	\$102,690
<b>Total</b>	<b>4.8</b>	<b>4.8</b>	<b>\$236,995</b>	<b>\$245,880</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,300	1,300	\$17,715	\$18,387
RECREATION LDR (DAYCAMP)	2,940	2,940	\$34,600	\$35,913
RECREATION LEADER	1,040	1,040	\$12,658	\$13,139
<b>Total</b>	<b>5,280</b>	<b>5,280</b>	<b>\$64,973</b>	<b>\$67,439</b>

# Schreiber - 1061

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$74,430	\$76,040	\$82,870
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$13,067	\$0	\$0
612006 - Dental Benefits	\$291	\$308	\$308
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$991	\$0	\$0
613007 - Social Security	\$415	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$90,133</b>	<b>\$76,466</b>	<b>\$83,296</b>
620030 - Janitorial & Custodial Supplies	\$0	\$754	\$225
620060 - Office Supplies	\$0	\$0	\$150
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$235	\$424
620095 - Program Apparel	\$0	\$0	\$480
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$989</b>	<b>\$1,469</b>
623093 - Transportation Services	\$0	\$636	\$1,000
623130 - General Contractual Services	\$0	\$1,244	\$400
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,880</b>	<b>\$1,400</b>
<b>Total</b>	<b>\$90,133</b>	<b>\$79,335</b>	<b>\$86,165</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	570	570	\$6,709	\$6,964
RECREATION LEADER	1,300	1,612	\$15,821	\$20,365
<b>Total</b>	<b>1,870</b>	<b>2,182</b>	<b>\$22,530</b>	<b>\$27,329</b>

# Shabbona - 0148

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$663,884	\$710,363	\$742,755
611020 - Overtime	\$1,590	\$0	\$0
612005 - Health Benefits	\$52,086	\$0	\$0
612006 - Dental Benefits	\$781	\$868	\$890
612007 - Life Insurance	\$1,587	\$693	\$699
612010 - Furlough Day Expense Offset	\$2,718	\$0	\$0
613005 - Medicare Tax	\$7,698	\$0	\$0
613007 - Social Security	\$2,187	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$732,531</b>	<b>\$711,924</b>	<b>\$744,344</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,871	\$5,000
620060 - Office Supplies	\$0	\$1,270	\$650
620065 - Staff Apparel	\$0	\$1,112	\$400
620075 - General Supplies	\$0	\$6,053	\$6,850
620095 - Program Apparel	\$0	\$0	\$1,400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,306</b>	<b>\$14,300</b>
623090 - Car Allowance & Carfare	\$892	\$0	\$0
623093 - Transportation Services	\$0	\$4,515	\$5,500
623130 - General Contractual Services	\$0	\$11,486	\$10,600
<b>623000 - Contractual Services</b>	<b>\$892</b>	<b>\$16,001</b>	<b>\$16,100</b>
624005 - Special Program Expense	\$0	\$487	\$250
624010 - Recognition And Awards	\$0	\$727	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,214</b>	<b>\$450</b>
<b>Total</b>	<b>\$733,423</b>	<b>\$744,445</b>	<b>\$775,194</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$39,384
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$29,329	\$30,433
GYMNASTICS INSTRUCTOR (M)	1	1	\$47,639	\$49,447
GYMNASTICS SUPERVISOR	0.2	0.2	\$10,573	\$13,718
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$55,110
PARK SUPER OF RECREATION	1	1	\$64,300	\$66,573
PHYSICAL INSTRUCTOR (M)	1	1	\$50,221	\$52,106
<b>Total</b>	<b>5.8</b>	<b>5.8</b>	<b>\$293,101</b>	<b>\$306,771</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,900	3,796	\$53,108	\$53,653
LIFE GUARD (H)	15,948	15,948	\$222,609	\$235,006
LIFE GUARD-SEASONAL	2,400	2,400	\$32,116	\$33,335
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,861	\$33,064
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$30,592	\$32,169
RECREATION LDR (DAYCAMP)	2,310	2,310	\$27,186	\$28,217

# Shabbona - 0148

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2014 Hours</b>	<b>2015 Hours</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
RECREATION LEADER	1,040	1,040	\$12,658	\$13,137
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>29,793</b>	<b>29,689</b>	<b>\$417,262</b>	<b>\$435,984</b>

# Shabbona - 0148

## North Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$125,874	\$146,927	\$152,488
611020 - Overtime	\$7,052	\$0	\$0
612005 - Health Benefits	\$16,355	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$651	\$0	\$0
613005 - Medicare Tax	\$1,731	\$0	\$0
613007 - Social Security	\$177	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$152,513</b>	<b>\$147,497</b>	<b>\$153,058</b>
<b>Total</b>	<b>\$152,513</b>	<b>\$147,497</b>	<b>\$153,058</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$52,117	\$54,079
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,117</b>	<b>\$54,079</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$45,451	\$47,176
SPECIAL REC LEADER	4,056	4,056	\$49,359	\$51,232
<b>Total</b>	<b>6,760</b>	<b>6,760</b>	<b>\$94,810</b>	<b>\$98,408</b>

# Sheil - 0398

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$319,209	\$338,900	\$350,875
611020 - Overtime	\$496	\$0	\$0
612005 - Health Benefits	\$15,848	\$0	\$0
612006 - Dental Benefits	\$349	\$363	\$602
612007 - Life Insurance	\$988	\$470	\$606
612010 - Furlough Day Expense Offset	\$2,441	\$0	\$0
613005 - Medicare Tax	\$4,132	\$0	\$0
613007 - Social Security	\$1,391	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$344,853</b>	<b>\$339,734</b>	<b>\$352,083</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,930	\$4,575
620060 - Office Supplies	\$0	\$1,455	\$1,400
620065 - Staff Apparel	\$0	\$0	\$600
620075 - General Supplies	\$0	\$7,280	\$8,775
620095 - Program Apparel	\$0	\$0	\$1,800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,665</b>	<b>\$17,150</b>
623093 - Transportation Services	\$0	\$2,115	\$1,950
623130 - General Contractual Services	\$0	\$5,271	\$2,050
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,386</b>	<b>\$4,000</b>
624005 - Special Program Expense	\$0	\$533	\$650
624010 - Recognition And Awards	\$0	\$626	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,159</b>	<b>\$900</b>
<b>Total</b>	<b>\$344,853</b>	<b>\$362,944</b>	<b>\$374,133</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,969	\$79,991
DRAMA INSTRUCTOR (M)	1	1	\$47,650	\$49,874
PARK SUPER OF RECREATION	1	1	\$62,300	\$64,573
PHYSICAL INSTRUCTOR (M)	1	1	\$47,638	\$49,447
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$234,557</b>	<b>\$243,885</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,040	1,040	\$14,154	\$14,692
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$24,475	\$25,404
RECREATION LDR (DAYCAMP)	2,357	2,357	\$27,745	\$28,798
RECREATION LEADER	3,120	3,016	\$37,969	\$38,096
<b>Total</b>	<b>7,973</b>	<b>7,869</b>	<b>\$104,343</b>	<b>\$106,990</b>

# Simons - 0124

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$127,650	\$146,906	\$152,998
612005 - Health Benefits	\$22,295	\$0	\$0
612006 - Dental Benefits	\$574	\$609	\$609
612007 - Life Insurance	\$494	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,232	\$0	\$0
613005 - Medicare Tax	\$1,629	\$0	\$0
613007 - Social Security	\$283	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$154,156</b>	<b>\$147,750</b>	<b>\$153,842</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,474	\$375
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$85
620075 - General Supplies	\$0	\$0	\$200
620095 - Program Apparel	\$0	\$0	\$125
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,474</b>	<b>\$885</b>
623093 - Transportation Services	\$0	\$1,100	\$1,800
623130 - General Contractual Services	\$0	\$618	\$512
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,718</b>	<b>\$2,312</b>
624010 - Recognition And Awards	\$0	\$85	\$80
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$85</b>	<b>\$80</b>
<b>Total</b>	<b>\$154,156</b>	<b>\$151,027</b>	<b>\$157,119</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,952	\$39,809
PARK SUPER OF RECREATION	1	1	\$60,300	\$62,690
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$98,252</b>	<b>\$102,499</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,482	\$18,146
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,238	\$27,234
RECREATION LDR (DAYCAMP)	419	419	\$4,933	\$5,120
<b>Total</b>	<b>3,019</b>	<b>3,019</b>	<b>\$48,653</b>	<b>\$50,500</b>

# Touhy - 0246

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$77,152	\$79,341	\$80,979
611020 - Overtime	\$38	\$0	\$0
612005 - Health Benefits	\$3,202	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$156
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,007	\$0	\$0
613007 - Social Security	\$381	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$82,849</b>	<b>\$79,615</b>	<b>\$81,253</b>
620030 - Janitorial & Custodial Supplies	\$0	\$744	\$425
620060 - Office Supplies	\$0	\$353	\$275
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$938	\$750
620095 - Program Apparel	\$0	\$0	\$225
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,035</b>	<b>\$1,825</b>
623090 - Car Allowance & Carfare	\$354	\$0	\$0
623093 - Transportation Services	\$0	\$1,248	\$300
623130 - General Contractual Services	\$0	\$537	\$1,695
<b>623000 - Contractual Services</b>	<b>\$354</b>	<b>\$1,785</b>	<b>\$1,995</b>
<b>Total</b>	<b>\$83,202</b>	<b>\$83,435</b>	<b>\$85,073</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	510	510	\$6,003	\$6,230
RECREATION LEADER	1,560	1,456	\$19,828	\$19,208
<b>Total</b>	<b>2,070</b>	<b>1,966</b>	<b>\$25,831</b>	<b>\$25,438</b>

# Trebes - 1017

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$28,623	\$30,202	\$31,338
612005 - Health Benefits	\$6,472	\$0	\$0
612006 - Dental Benefits	\$74	\$78	\$78
612007 - Life Insurance	\$123	\$59	\$59
612010 - Furlough Day Expense Offset	\$377	\$0	\$0
613005 - Medicare Tax	\$341	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$36,010</b>	<b>\$30,339</b>	<b>\$31,475</b>
623090 - Car Allowance & Carfare	\$31	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$31</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$36,041</b>	<b>\$30,339</b>	<b>\$31,475</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$30,202	\$31,338
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>\$30,202</b>	<b>\$31,338</b>

# Warren - 0428

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$224,867	\$284,590	\$256,294
611020 - Overtime	\$199	\$0	\$0
612005 - Health Benefits	\$32,480	\$0	\$0
612006 - Dental Benefits	\$859	\$917	\$917
612007 - Life Insurance	\$766	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,725	\$0	\$0
613005 - Medicare Tax	\$2,098	\$0	\$0
613007 - Social Security	\$1,000	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$263,994</b>	<b>\$285,877</b>	<b>\$257,581</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,796	\$2,200
620060 - Office Supplies	\$0	\$864	\$650
620065 - Staff Apparel	\$0	\$1,593	\$250
620075 - General Supplies	\$0	\$5,926	\$6,650
620095 - Program Apparel	\$0	\$0	\$1,175
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,179</b>	<b>\$10,925</b>
623093 - Transportation Services	\$0	\$1,410	\$1,900
623130 - General Contractual Services	\$0	\$3,776	\$3,019
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,186</b>	<b>\$4,919</b>
624010 - Recognition And Awards	\$0	\$0	\$575
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575</b>
<b>Total</b>	<b>\$263,994</b>	<b>\$303,242</b>	<b>\$274,000</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,360	\$39,800
PARK SUPER OF RECREATION	1	1	\$66,389	\$68,736
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$152,388</b>	<b>\$157,983</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$24,475	\$25,404
ARTCRAFT INSTRUCTOR (H)	364	0	\$6,327	\$0
ATTENDANT (H)	1,040	1,040	\$14,172	\$14,710
GYMNASTICS INSTRUCTOR (H)	1,360	0	\$31,158	\$0
RECREATION LDR (DAYCAMP)	1,860	1,860	\$21,892	\$22,722
RECREATION LEADER	2,808	2,808	\$34,178	\$35,475
<b>Total</b>	<b>8,888</b>	<b>7,164</b>	<b>\$132,202</b>	<b>\$98,311</b>

# Welles - 0110

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$547,469	\$631,980	\$656,957
611020 - Overtime	\$1,288	\$0	\$0
612005 - Health Benefits	\$57,220	\$0	\$0
612006 - Dental Benefits	\$1,105	\$1,164	\$1,106
612007 - Life Insurance	\$1,479	\$759	\$641
612010 - Furlough Day Expense Offset	\$2,315	\$0	\$0
613005 - Medicare Tax	\$6,216	\$0	\$0
613007 - Social Security	\$3,716	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$620,807</b>	<b>\$633,903</b>	<b>\$658,704</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,504	\$2,550
620060 - Office Supplies	\$0	\$516	\$250
620065 - Staff Apparel	\$0	\$1,870	\$400
620075 - General Supplies	\$0	\$8,256	\$4,678
620095 - Program Apparel	\$0	\$0	\$2,425
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,146</b>	<b>\$10,303</b>
623090 - Car Allowance & Carfare	\$517	\$0	\$0
623093 - Transportation Services	\$0	\$1,576	\$4,900
623130 - General Contractual Services	\$0	\$5,481	\$4,800
<b>623000 - Contractual Services</b>	<b>\$517</b>	<b>\$7,057</b>	<b>\$9,700</b>
624005 - Special Program Expense	\$0	\$0	\$60
624010 - Recognition And Awards	\$0	\$134	\$130
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$134</b>	<b>\$190</b>
<b>Total</b>	<b>\$621,325</b>	<b>\$655,240</b>	<b>\$678,897</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$77,603	\$80,512
NATATORIUM INSTRUCTOR (M)	1	1	\$53,628	\$55,643
PARK SUPER OF RECREATION	1	1	\$68,287	\$70,559
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$98,894
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$294,796</b>	<b>\$305,608</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	624	624	\$11,039	\$11,438
ATTENDANT (H)	1,560	1,560	\$21,262	\$22,485
ATTENDANT-SEASONAL	630	630	\$8,279	\$8,593
LIFE GUARD (H)	10,864	10,864	\$150,880	\$157,594
LIFE GUARD-SEASONAL	2,400	2,400	\$32,116	\$33,335
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,855	\$33,064
RECREATION LDR (DAYCAMP)	3,774	3,774	\$44,424	\$46,110
RECREATION LEADER	2,444	2,444	\$30,196	\$31,327
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403

# Welles - 0110

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North Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
Total	24,672	24,671	\$337,183	\$351,349

# Welles - 0110

## North Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$84,913	\$107,336	\$111,409
611020 - Overtime	\$2,384	\$0	\$0
612005 - Health Benefits	\$14,203	\$0	\$0
612006 - Dental Benefits	\$133	\$137	\$143
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$651	\$0	\$0
613005 - Medicare Tax	\$1,123	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$103,654</b>	<b>\$107,590</b>	<b>\$111,670</b>
<b>Total</b>	<b>\$103,654</b>	<b>\$107,590</b>	<b>\$111,670</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$53,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$53,663</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$23,590
SPECIAL REC LEADER	2,704	2,704	\$32,908	\$34,157
<b>Total</b>	<b>4,056</b>	<b>4,056</b>	<b>\$55,635</b>	<b>\$57,747</b>

# White (Willye B.) Park - 1043

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$206,332	\$221,582	\$230,417
611020 - Overtime	\$91	\$0	\$0
612005 - Health Benefits	\$17,248	\$0	\$0
612006 - Dental Benefits	\$497	\$520	\$674
612007 - Life Insurance	\$569	\$271	\$253
612010 - Furlough Day Expense Offset	\$1,189	\$0	\$0
613005 - Medicare Tax	\$2,691	\$0	\$0
613007 - Social Security	\$306	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$228,923</b>	<b>\$222,373</b>	<b>\$231,343</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,834	\$2,200
620060 - Office Supplies	\$0	\$947	\$400
620065 - Staff Apparel	\$0	\$417	\$200
620075 - General Supplies	\$0	\$1,050	\$2,050
620095 - Program Apparel	\$0	\$0	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,248</b>	<b>\$5,150</b>
623093 - Transportation Services	\$0	\$564	\$1,200
623130 - General Contractual Services	\$0	\$2,053	\$2,200
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,617</b>	<b>\$3,400</b>
624005 - Special Program Expense	\$0	\$0	\$250
624010 - Recognition And Awards	\$0	\$0	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450</b>
<b>Total</b>	<b>\$228,923</b>	<b>\$229,238</b>	<b>\$240,343</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$59,871	\$62,559
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$107,510</b>	<b>\$112,006</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,120	3,120	\$42,476	\$44,096
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	629	629	\$7,406	\$7,687
RECREATION LEADER	3,120	3,120	\$37,966	\$39,409
<b>Total</b>	<b>8,429</b>	<b>8,429</b>	<b>\$114,072</b>	<b>\$118,411</b>

# Wildwood - 0257

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$93,680	\$92,129	\$102,955
611020 - Overtime	\$50	\$0	\$0
612005 - Health Benefits	\$8,448	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$1,228	\$0	\$0
613007 - Social Security	\$440	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$105,274</b>	<b>\$92,699</b>	<b>\$103,525</b>
620030 - Janitorial & Custodial Supplies	\$0	\$815	\$1,050
620060 - Office Supplies	\$0	\$706	\$400
620065 - Staff Apparel	\$0	\$2,460	\$450
620075 - General Supplies	\$0	\$3,060	\$2,760
620095 - Program Apparel	\$0	\$0	\$1,800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,041</b>	<b>\$6,460</b>
623090 - Car Allowance & Carfare	\$93	\$0	\$0
623093 - Transportation Services	\$0	\$1,950	\$2,250
623130 - General Contractual Services	\$0	\$2,395	\$2,107
<b>623000 - Contractual Services</b>	<b>\$93</b>	<b>\$4,345</b>	<b>\$4,357</b>
<b>Total</b>	<b>\$105,367</b>	<b>\$104,085</b>	<b>\$114,342</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,404	\$62,676
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,404</b>	<b>\$62,676</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	0	520	\$0	\$7,346
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$21,853	\$22,687
RECREATION LDR (DAYCAMP)	839	839	\$9,872	\$10,247
<b>Total</b>	<b>2,139</b>	<b>2,659</b>	<b>\$31,725</b>	<b>\$40,280</b>

# Wilson - 0145

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$135,338	\$140,756	\$158,344
611020 - Overtime	\$369	\$0	\$0
612005 - Health Benefits	\$6,714	\$0	\$0
612006 - Dental Benefits	\$438	\$465	\$465
612007 - Life Insurance	\$494	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,152	\$0	\$0
613005 - Medicare Tax	\$1,736	\$0	\$0
613007 - Social Security	\$774	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$147,014</b>	<b>\$141,456</b>	<b>\$159,044</b>
620030 - Janitorial & Custodial Supplies	\$0	\$752	\$700
620060 - Office Supplies	\$0	\$900	\$700
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$1,420	\$1,084
620095 - Program Apparel	\$0	\$0	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,072</b>	<b>\$2,884</b>
623093 - Transportation Services	\$0	\$1,692	\$1,900
623130 - General Contractual Services	\$0	\$1,614	\$1,200
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,306</b>	<b>\$3,100</b>
624010 - Recognition And Awards	\$0	\$0	\$75
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75</b>
<b>Total</b>	<b>\$147,014</b>	<b>\$147,834</b>	<b>\$165,103</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$39,384
PLAYGROUND SUPERVISOR	1	1	\$54,044	\$56,075
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$91,988</b>	<b>\$95,459</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	0	1,456	\$0	\$25,404
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	840	840	\$9,887	\$10,263
RECREATION LEADER	1,040	0	\$12,658	\$0
<b>Total</b>	<b>3,440</b>	<b>3,856</b>	<b>\$48,769</b>	<b>\$62,886</b>

# Winnemac - 0486

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$97,979	\$110,997	\$115,194
612005 - Health Benefits	\$6,852	\$0	\$0
612006 - Dental Benefits	\$291	\$308	\$308
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$1,250	\$0	\$0
613007 - Social Security	\$470	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$107,843</b>	<b>\$111,423</b>	<b>\$115,620</b>
620060 - Office Supplies	\$0	\$483	\$350
620065 - Staff Apparel	\$0	\$156	\$150
620075 - General Supplies	\$0	\$2,146	\$2,500
620095 - Program Apparel	\$0	\$0	\$450
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,785</b>	<b>\$3,450</b>
623093 - Transportation Services	\$0	\$1,740	\$1,900
623130 - General Contractual Services	\$0	\$2,806	\$1,637
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,546</b>	<b>\$3,537</b>
<b>Total</b>	<b>\$107,843</b>	<b>\$118,754</b>	<b>\$122,607</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$62,559
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,287</b>	<b>\$62,559</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	629	629	\$7,400	\$7,680
RECREATION LEADER	1,404	1,404	\$17,087	\$17,735
<b>Total</b>	<b>3,593</b>	<b>3,593</b>	<b>\$50,711</b>	<b>\$52,634</b>

# Wrightwood - 1074

## North Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$127,966	\$167,616	\$188,909
611020 - Overtime	\$163	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$308
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,684	\$0	\$0
613007 - Social Security	\$1,171	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$131,974</b>	<b>\$167,804</b>	<b>\$189,335</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,313	\$1,760
620060 - Office Supplies	\$0	\$191	\$500
620065 - Staff Apparel	\$0	\$2,380	\$375
620075 - General Supplies	\$0	\$2,048	\$2,675
620095 - Program Apparel	\$0	\$0	\$900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,932</b>	<b>\$6,210</b>
623093 - Transportation Services	\$0	\$1,974	\$2,250
623130 - General Contractual Services	\$0	\$3,420	\$2,866
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,394</b>	<b>\$5,116</b>
<b>Total</b>	<b>\$131,974</b>	<b>\$179,130</b>	<b>\$200,661</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,957
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	460	1,292	\$7,732	\$22,543
ATTENDANT (H)	1,040	1,040	\$14,159	\$14,697
PHYSICAL INSTRUCTOR (H)	780	780	\$13,112	\$13,609
RECREATION LDR (DAYCAMP)	1,890	1,890	\$22,245	\$23,088
RECREATION LEADER	2,860	2,860	\$34,806	\$36,127
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$14,918	\$15,484
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>8,950</b>	<b>9,782</b>	<b>\$114,104</b>	<b>\$132,951</b>

# South Region

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# South Region

Abbott (Robert) Park	49 E. 95th St. 60628	Lamb Park	1400 W. 109th St. 60643
Ada (Sawyer Garrett) Park	11250 S. Ada St. 60643 (1326 W.)	Langley Park	11255 S. Langley Ave. 60628 (700 E.)
Adams (John C.) Park	7535-59 S. Dobson Ave. 60619 (1026 E.)	Lawler Park	5210 W. 64th St. 60638
Almond Park	2234 W. 115th St. 60643 (2234 W.)	Lee (John M.) Park	3700 W. 87th 60652
Arcade Park	11132-56 S. St. Lawrence Ave. 60628 (600 E.)	Leland Giants Park	7526 S. Lowe Ave. 60620 (632 W.)
Ashe (Arthur) Beach Park	2701 E. 74th St. 60649	Lily Gardens Park	632 W. 71st St. (632 W.)
Auburn Park	406 W. Winneconna Pkwy. 60620 (7800 S.)	Lindblom (Robert) Park	6054 S. Damen Ave. 60636 (2000 W.)
Avalon Park	1215 E. 83rd St. 60619	Lowe (Samuel J.) Park	5203 S. Lowe Ave. 60609 (632 W.)
Barnard (Erastus) Park	10431-59 S. Longwood Dr. 60643 (1800 W.)	Luella Park	10021 S. Luella Ave. 60617 (2232 E.)
Beehive Park	6156 S. Dorchester Ave. 60637 (1100 E.)	Luna Park	5558 S. Green St. 60621 (832 W.)
Beniac Greenway (499 - formerly Burnham C	3925 E. 104 <sup>th</sup> St	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 (Amita 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	Miecek (Frank) Park	5311 S. Hamilton Ave. 60614 (2300 N.)
Burnham Park	5491 S. Shore Drive 60615	Midway Plaisance Park	5950 S. Woodlawn Ave. (1600 E.)
Burnside Park	9400 S. Greenwood Ave. 60619 (1100 E.)	Minuteman Park	5940 S. Central Ave. 60638 (5600 W.)
Butternut Park	5324 S. Woodlawn Ave. 60615 (1200 E.)	Moccasin Ranch Park	6446 S. Kimbark Ave. 60637 (1300 E.)
Calumet Park	9801 S. Avenue G 60617 (3800 E.)	Montgomery (Mabel) Park	6600 S. Talman Ave. 60629 (2632 W.)
Carpenter (Philo) Park	6153-57 S. Carpenter St. 60621 (1032 W.)	Moran (Terrance F.) Park	5727 S. Racine Ave. 60621 (1200 W.)
Carver (George Washington) Park	939 E. 132nd St. 60627	Morgan (Thomas Leeds) Field Park	11710 S. Morgan St. 60643 (1000 W.)
Chestnut Park	7001-9 S. Dante Ave. 60637 (1432 E.)	Mount Greenwood Park	3721 W. 111th St. 60655
Cole (Nat King) Park	361 E. 85th St. 60619	Munroe Park	2617 W. 105th St. 60655
Coleman (Bessie) Park	5445 S. Drexel Ave. 60615 (900 E.)	Murray (David L.) Park	1743 W. 73rd St. 60636
Cooper (Jack L.) Park	1323 W. 117th St. 60643	Nash (Don) Community Center	1833 E. 71st 60649
Cornell (Paul) Park	5473 S. Cornell Ave. 60615 (1632 E.)	Nichols (John Fountain) Park	1355 E. 53rd St. 60615
Cosme (Margaret) Park	9201 S. Longwood Dr. 60620 (2100 W.)	Normandy Park	6660 W. 52nd St. 60638
Crescent Park	2200-58 W. 108th Pl. 60643	Nottingham Park	7101 W. 63rd St. 60638
Dawes (Charles G.) Park	8052 S. Damen Ave. 60620 (2000 W.)	Oakdale Park	965 W. 95th St. 60643
DeBow (Russell R.) Park	1126 E. 80th St.	Oakley Park	6441 S. Oakley Ave. 60636 (2300 W.)
Dixon (Lorraine) Park	8701-9159 S. Dauphin Ave. 60619 (889 E.)	Ogden (William B.) Park	6500 S. Racine Ave. 60636 (1200 W.)
Dobson Park	7521-31 S. Dobson Ave. 60619 (1032 E.)	O'Hallaren (Bernard J.) Park	8335 S. Honroe St. 60620 (1826 W.)
Dooley (Thomas A.) Park	3402-48 W. 77th St. 60652	Owens (Jesse) Park	8800 S. Clyde Avenue
Dougherty (Daniel) Park	9314-56 S. Kingston Ave. 60617 (2532 E.)	Palmer (Potter) Park	201 E. 111th St. 60628
Drexel Park	6931 S. Damen Ave. 60636 (2000 W.)	Park No. 326	6430 S. Kenwood Ave. 60637 (1332 E.)
Durkin (Martin P.) Park	8445 S. Kolin Av. 60652 (4200 W.)	Park No. 382	8116 S. Halsted St. 60620 (800 W.)
Eckersall (Walter H.) Park	2400-58 E. 82nd St. 60617	Park No. 419	8001 S. Wabash Ave. 60619 (45 E.)
Edmonds (Molly) Park	711 W. 60th Pl. 60621	Park No. 421	5300 S. Halsted St. 60609 (800 W.)
Elm Park	5215 S. Woodlawn Ave. 60615 (1200 E.)	Park No. 437	5653 S. Loomis (1400 W) 60636
Emerald Park	5600 S. Emerald Ave. 60621 (732 W.)	Park No. 468	4556 W. 56th St. 60629
Essex Park	7687 S. South Chicago Ave. 60619 (1432 E.)	Park No. 503	8900 S. Green Bay Ave. 60617 (3400 E.)
Euclid Park	9800 S. Parnell Ave. 60628 (532 W.)	Park No. 523	3801 E. 87th St.
Fernwood Park	10436 S. Wallace St. 60628 (632 W.)	Park No. 527	141 W. 62nd St. 60621
Fernwood Parkway Park	9501-10259 S. Eggleston Ave. 60628 (432 W.)	Park No. 528	6336 S. Kilbourn Ave. 60629 (4500 W.)
Flying Squirrel Park	6600 S. Woodlawn Ave. 60637 (1200 E.)	Park No. 562	1735-37 E. 96th St 60628
Foster (J. Frank) Park	1440 W. 84th St. 60620	Park No. 564	1958 E. 116th 60628
Gage (George W.) Park	2411 W. 55th St. 60609,32,36,29	Park No. 566	7901 S. Farragut Ave.60617
Gately (James) Park	810 E. 103rd St. 60628	Park No. 576	2100 E. 134th St., 60633
Golden Gate Park	13000 S. Eberhart Ave. 60627 (500 E.)	Pasteur (Louis) Park	5825 S. Kostner Ave. 60629 (4400 W.)
Grand Crossing Park	7655 S. Ingleside Ave. 60619 (932 E.)	Periwinkle Park	30 W. 66st 60621 (6600 S.)
Graver (Philip S.) Park	1518 W. 102nd Pl. 60643	Pietrowski (Sylvester L.) Park	9650 S. Avenue M 60617 (3532 E.)
Hale (Nathan) Park	6258 W. 62nd St. 60638	Pine Park	9501-13 S. Oglesby Ave. 60617 (2334 E.)
Hamilton (Alexander) Park	513 W. 72nd St. 60621	Prairie Wolf Park	6310 S. Drexel Ave. 60637 (900 E.)
Hansberry (Lorraine) Park	5635 S. Indiana Ave. 60637 (200 E.)	Prospect Gardens Park	10940-11000 S. Prospect Ave. 60643 (1826 W.)
Harris (Harriet) Park	6200 S. Drexel Ave. 60637 (900 E.)	Pullman (George M.) Park	11101-25 S. Cottage Grove Ave 60628 (501E.)
Harris (Ryan) Memorial Park	6701-6859 S. Lowe Ave. 60621 (632 W.)	Railroad Junction Park	7334 S. Maryland Ave. 60619 (832 E.)
Hasan (Elliot) Park	6851-59 S. Oglesby Ave. 60649 (2332 E.)	Rainbow Beach Park	3111 E. 77th St.60649
Hayes (Francis D.) Park	2936 W. 85th St. 60652	Rainey (Edward J.) Park	4350 W. 79th St. 60652
Hegewisch Marsh	13000 S. Torrence Ave. 60633	Renaissance Park	1300 W. 79th St. 60620
Hermitage Park	5839 S. Wood St. 60636 (1800 W.)	Ridge Park	9625 S. Longwood Dr. 60643 (1836 W.)
Hoard (Edison L.) Park	7201 S. Dobson Ave. (1032 E.)	Ridge Park Wetlands	9512-40 S. Wood St. 60643
Hodes (Barnet) Park	1601-11 E. 73rd St. 60649	Robichaux (Joseph J.) Park	9247 S. Eggleston Ave. 60620 (432 W.)
Huckleberry Park	6200 S. Kimbark Ave. 60637 (1300 E.)	Robinson (Jackie) Park	10540 S. Morgan St. 60643 (1000 W.)
Hurley (Timothy J.) Park	1901 W. 100th St. 60643 (10000 S.)	Rosenblum (J. Leslie) Park	7547 S. Euclide Ave. 60649 (1932 E.)
Jackson (Andrew) Park	6401 S. Stony Island Ave. 60637 (1600 E.)	Rowan (William A.) Park	11546 S. Avenue L 60617 (3600 E.)
Jackson (Mahalia) Park	8385 S. Birkhoff Ave. 60620 (647 W.)	Russell (Martin J.) Square Park	3045 E. 83rd St. 60617
Junction Grove Park	345 W. 64th St. 60621	Schafer (Clara) Park	8900 South Green Bay 60617
Kennedy (Dennis J.) Park	11320 S. Western Ave. 60655 (2400 W.)	Scottsdale Park	4637 W. 83rd St. 60652
Kensington Park	345 W. 118th St. 60628	Senka (Edward "Duke") Park	5656 S. St. Louis Ave. 60629 (3500 W.)
King (Dr. Martin Luther, Jr.) Park	1200 W. 77th St. 60620	Sherman (John B.) Park	1301 W. 52nd St. 60609
King-Lockhart Park	10609 S. Western Ave. 60643	Sherwood (Jesse) Park	5701 S. Shields Ave. 60621 (332 W.)
Krause (Francis Vernon) Park	10556-8 S. Avenue L 60617 (3600 E.)	Smith (Wendell) Park	9912 S. Princeton Ave. 60628 (300 W.)

## South Region

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

# South Region

## Summary

Account	2014 Budget	2015 Budget
611005 - Salary & Wages	\$21,804,241	\$22,767,732
611010 - Employee Health Care Contribution	\$(492,057)	\$(493,953)
612005 - Health Benefits	\$3,722,572	\$4,116,278
612006 - Dental Benefits	\$51,294	\$50,613
612007 - Life Insurance	\$28,212	\$28,931
613005 - Medicare Tax	\$437,844	\$447,938
613007 - Social Security	\$300,674	\$298,320
<b>610000 - Personnel Services</b>	<b>\$25,852,779</b>	<b>\$27,215,859</b>
620030 - Janitorial & Custodial Supplies	\$210,243	\$187,322
620060 - Office Supplies	\$36,895	\$75,538
620065 - Staff Apparel	\$4,339	\$32,135
620075 - General Supplies	\$257,220	\$221,487
620090 - Cultural Center Materials	\$28,000	\$27,733
620095 - Program Apparel	\$0	\$56,612
<b>620000 - Materials and Supplies</b>	<b>\$536,697</b>	<b>\$600,828</b>
623022 - Cultural Center Prof Svcs	\$56,000	\$55,467
623090 - Car Allowance & Carfare	\$17,297	\$7,000
623093 - Transportation Services	\$218,484	\$219,703
623130 - General Contractual Services	\$296,992	\$273,558
623190 - Reserve for Training	\$0	\$7,690
<b>623000 - Contractual Services</b>	<b>\$588,773</b>	<b>\$563,418</b>
624005 - Special Program Expense	\$207,935	\$80,000
624010 - Recognition And Awards	\$13,490	\$38,398
<b>624000 - Program Expense</b>	<b>\$221,425</b>	<b>\$118,399</b>
<b>Total</b>	<b>\$27,199,674</b>	<b>\$28,498,503</b>

# South Administration - 7001

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$750,149	\$731,256	\$793,778
611010 - Employee Health Care Contribution	\$0	(\$479,673)	(\$479,717)
612005 - Health Benefits	\$57,459	\$3,615,282	\$3,997,640
612006 - Dental Benefits	\$1,851	\$1,492	\$1,501
612007 - Life Insurance	\$2,795	\$1,212	\$1,347
612010 - Furlough Day Expense Offset	\$7,221	\$0	\$0
613005 - Medicare Tax	\$7,275	\$417,480	\$427,467
613007 - Social Security	\$800	\$276,359	\$274,316
<b>610000 - Personnel Services</b>	<b>\$827,549</b>	<b>\$4,563,407</b>	<b>\$5,016,332</b>
620030 - Janitorial & Custodial Supplies	\$201,883	\$12,255	\$10,000
620060 - Office Supplies	\$34,686	\$36,895	\$30,000
620065 - Staff Apparel	\$4,122	\$4,339	\$4,339
620070 - Educational Supplies	\$26	\$0	\$0
620075 - General Supplies	\$235,576	\$22,918	\$20,000
620090 - Cultural Center Materials	\$21,001	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$497,294</b>	<b>\$76,407</b>	<b>\$64,339</b>
623022 - Cultural Center Prof Svcs	\$44,103	\$0	\$0
623090 - Car Allowance & Carfare	\$7,717	\$17,297	\$7,000
623093 - Transportation Services	\$178,506	\$19,689	\$18,704
623130 - General Contractual Services	\$268,215	\$31,389	\$31,389
623190 - Reserve for Training	\$1,129	\$0	\$7,690
623195 - Travel Expenses	\$923	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$500,593</b>	<b>\$68,375</b>	<b>\$64,783</b>
624005 - Special Program Expense	\$219,253	\$35,967	\$26,479
624010 - Recognition And Awards	\$12,523	\$13,490	\$10,000
<b>624000 - Program Expense</b>	<b>\$231,777</b>	<b>\$49,457</b>	<b>\$36,479</b>
<b>Total</b>	<b>\$2,057,213</b>	<b>\$4,757,646</b>	<b>\$5,181,933</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMIN SECRETARY I	2	2	\$91,565	\$95,024
ADMINISTRATIVE SECRETARY III	1	1	\$64,797	\$67,358
AREA MANAGER	6	6	\$437,994	\$452,201
REGION MANAGER	1	1	\$100,000	\$103,531
SPECIAL PROJECTS FACILITATOR	0	1	\$0	\$47,209
<b>Total</b>	<b>10</b>	<b>11</b>	<b>\$694,356</b>	<b>\$765,323</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (S)	1,500	1,130	\$24,359	\$19,048
INTERN (H)	1,140	760	\$12,541	\$9,407
<b>Total</b>	<b>2,640</b>	<b>1,890</b>	<b>\$36,900</b>	<b>\$28,455</b>

# South Administration - 7001

## South Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$76,697	\$74,432	\$77,257
611010 - Employee Health Care Contribution	\$0	(\$11,253)	(\$13,016)
611020 - Overtime	\$555	\$0	\$0
612005 - Health Benefits	\$6,868	\$98,092	\$108,466
612006 - Dental Benefits	\$108	\$70	\$74
612007 - Life Insurance	\$69	\$0	\$135
612010 - Furlough Day Expense Offset	\$1,422	\$0	\$0
613005 - Medicare Tax	\$1,008	\$15,711	\$15,784
613007 - Social Security	\$0	\$19,667	\$17,925
<b>610000 - Personnel Services</b>	<b>\$86,727</b>	<b>\$196,720</b>	<b>\$206,626</b>
623090 - Car Allowance & Carfare	\$46	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$46</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$86,773</b>	<b>\$196,720</b>	<b>\$206,626</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$53,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$53,663</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,731	\$23,594
<b>Total</b>	<b>1,352</b>	<b>1,352</b>	<b>\$22,731</b>	<b>\$23,594</b>

# South Administration - 7001

## South Region

## Operating Grants Funds

<b>Account</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
611010 - Employee Health Care Contribution	\$0	(\$1,132)	(\$1,221)
612005 - Health Benefits	\$0	\$9,198	\$10,171
613005 - Medicare Tax	\$0	\$4,653	\$4,687
613007 - Social Security	\$0	\$4,647	\$6,079
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$17,368</b>	<b>\$19,716</b>
623093 - Transportation Services	\$4,930	\$0	\$0
623130 - General Contractual Services	\$12,343	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$17,273</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$835	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$835</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$18,108</b>	<b>\$17,368</b>	<b>\$19,716</b>

# Abbott - 0259

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$221,223	\$230,595	\$240,757
611020 - Overtime	\$314	\$0	\$0
612005 - Health Benefits	\$24,360	\$0	\$0
612006 - Dental Benefits	\$548	\$589	\$382
612007 - Life Insurance	\$531	\$253	\$271
612010 - Furlough Day Expense Offset	\$1,152	\$0	\$0
613005 - Medicare Tax	\$2,921	\$0	\$0
613007 - Social Security	\$2,126	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$253,175</b>	<b>\$231,437</b>	<b>\$241,410</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,738	\$3,738
620060 - Office Supplies	\$0	\$0	\$200
620065 - Staff Apparel	\$0	\$0	\$300
620075 - General Supplies	\$0	\$4,593	\$2,921
620095 - Program Apparel	\$0	\$0	\$1,100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,332</b>	<b>\$8,259</b>
623093 - Transportation Services	\$0	\$2,179	\$2,520
623130 - General Contractual Services	\$0	\$4,166	\$5,827
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,345</b>	<b>\$8,347</b>
624005 - Special Program Expense	\$0	\$3,696	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,696</b>	<b>\$200</b>
<b>Total</b>	<b>\$253,175</b>	<b>\$249,810</b>	<b>\$258,216</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$39,384
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,541
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$91,871</b>	<b>\$94,925</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,482	\$18,146
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$17,492	\$18,146
ATTENDANT (H)	780	780	\$10,621	\$11,024
ATTENDANT-SEASONAL	600	600	\$7,884	\$8,183
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$33,328
RECREATION LDR (DAYCAMP)	1,675	1,675	\$19,717	\$20,465
RECREATION LEADER	2,160	2,160	\$26,287	\$27,285
SR LIFEGUARD-SEASONAL	480	600	\$7,132	\$9,256
<b>Total</b>	<b>10,175</b>	<b>10,295</b>	<b>\$138,724</b>	<b>\$145,833</b>

# Ada - 0045

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$286,339	\$335,304	\$347,825
611020 - Overtime	\$136	\$0	\$0
612005 - Health Benefits	\$28,846	\$0	\$0
612006 - Dental Benefits	\$993	\$1,061	\$1,061
612007 - Life Insurance	\$776	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,779	\$0	\$0
613005 - Medicare Tax	\$3,121	\$0	\$0
613007 - Social Security	\$1,259	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$323,250</b>	<b>\$336,735</b>	<b>\$349,257</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,928	\$1,638
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$116
620075 - General Supplies	\$0	\$3,420	\$2,902
620095 - Program Apparel	\$0	\$0	\$250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,349</b>	<b>\$5,006</b>
623093 - Transportation Services	\$0	\$1,586	\$1,200
623130 - General Contractual Services	\$0	\$3,488	\$3,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,074</b>	<b>\$4,200</b>
624005 - Special Program Expense	\$0	\$2,378	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,378</b>	<b>\$200</b>
<b>Total</b>	<b>\$323,250</b>	<b>\$349,536</b>	<b>\$358,663</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,571	\$50,394
ATTENDANT (M)	1	1	\$38,368	\$39,809
PARK SUPER OF RECREATION	1	1	\$64,300	\$66,573
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$151,239</b>	<b>\$156,776</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
ATTENDANT (H)	3,120	3,120	\$42,473	\$44,085
ATTENDANT-SEASONAL	328	328	\$4,310	\$4,474
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$26,662
PHYSICAL INSTRUCTOR (H)	2,808	2,808	\$47,202	\$48,993
RECREATION LDR (DAYCAMP)	554	554	\$6,521	\$6,768
RECREATION LEADER	2,600	2,600	\$31,647	\$32,848
<b>Total</b>	<b>12,890</b>	<b>12,890</b>	<b>\$184,064</b>	<b>\$191,049</b>

# Avalon - 0029

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$426,607	\$437,460	\$453,482
611020 - Overtime	\$8	\$0	\$0
612005 - Health Benefits	\$36,078	\$0	\$0
612006 - Dental Benefits	\$1,071	\$1,129	\$1,056
612007 - Life Insurance	\$1,766	\$841	\$841
612010 - Furlough Day Expense Offset	\$2,914	\$0	\$0
613005 - Medicare Tax	\$5,601	\$0	\$0
613007 - Social Security	\$4,081	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$478,126</b>	<b>\$439,430</b>	<b>\$455,379</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,907	\$2,762
620060 - Office Supplies	\$0	\$0	\$570
620065 - Staff Apparel	\$0	\$0	\$475
620075 - General Supplies	\$0	\$3,713	\$3,527
620095 - Program Apparel	\$0	\$0	\$1,235
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,620</b>	<b>\$8,569</b>
623090 - Car Allowance & Carfare	\$792	\$0	\$0
623093 - Transportation Services	\$0	\$8,493	\$8,068
623130 - General Contractual Services	\$0	\$3,140	\$6,650
<b>623000 - Contractual Services</b>	<b>\$792</b>	<b>\$11,633</b>	<b>\$14,718</b>
624005 - Special Program Expense	(\$163)	\$8,950	\$0
624010 - Recognition And Awards	\$0	\$0	\$2,556
<b>624000 - Program Expense</b>	<b>(\$163)</b>	<b>\$8,950</b>	<b>\$2,556</b>
<b>Total</b>	<b>\$478,755</b>	<b>\$466,633</b>	<b>\$481,222</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,066	\$49,874
ATTENDANT (M)	3	3	\$114,989	\$118,897
PARK SUPER OF RECREATION	1	1	\$61,884	\$64,157
PHYSICAL INSTRUCTOR (M)	2	2	\$96,132	\$99,748
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$321,071</b>	<b>\$332,676</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (S)	250	250	\$4,060	\$4,214
ATTENDANT-SEASONAL	750	750	\$9,856	\$10,230
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$26,662
RECREATION LDR (DAYCAMP)	2,692	2,692	\$31,682	\$32,885
RECREATION LEADER	2,200	2,200	\$26,782	\$27,798
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,189	\$11,613
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>9,372</b>	<b>9,372</b>	<b>\$116,388</b>	<b>\$120,805</b>

# Bessemer - 0012

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$306,481	\$343,574	\$356,429
611020 - Overtime	\$156	\$0	\$0
612005 - Health Benefits	\$29,942	\$0	\$0
612006 - Dental Benefits	\$516	\$439	\$677
612007 - Life Insurance	\$784	\$371	\$506
612010 - Furlough Day Expense Offset	\$1,743	\$0	\$0
613005 - Medicare Tax	\$3,931	\$0	\$0
613007 - Social Security	\$1,659	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$345,212</b>	<b>\$344,384</b>	<b>\$357,612</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$2,565
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$570
620075 - General Supplies	\$0	\$2,660	\$1,931
620095 - Program Apparel	\$0	\$0	\$665
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,660</b>	<b>\$5,921</b>
623090 - Car Allowance & Carfare	\$288	\$0	\$0
623093 - Transportation Services	\$0	\$3,080	\$3,325
623130 - General Contractual Services	\$0	\$2,850	\$2,375
<b>623000 - Contractual Services</b>	<b>\$288</b>	<b>\$5,930</b>	<b>\$5,700</b>
624005 - Special Program Expense	\$0	\$1,443	\$190
624010 - Recognition And Awards	\$0	\$0	\$570
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,443</b>	<b>\$760</b>
<b>Total</b>	<b>\$345,499</b>	<b>\$357,417</b>	<b>\$369,993</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,312	\$79,192
PARK SUPER OF RECREATION	1	1	\$63,871	\$66,143
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$187,822</b>	<b>\$194,782</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,681	\$27,678
ATTENDANT (H)	960	960	\$13,066	\$13,562
ATTENDANT-SEASONAL	600	600	\$7,884	\$8,183
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$33,328
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$24,475	\$25,404
RECREATION LDR (DAYCAMP)	1,152	1,152	\$13,559	\$14,072
RECREATION LEADER	3,120	3,120	\$37,978	\$39,419
<b>Total</b>	<b>11,248</b>	<b>11,248</b>	<b>\$155,752</b>	<b>\$161,646</b>

# Bessemer - 0012

## South Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$102,297	\$123,790	\$128,488
611020 - Overtime	\$1,798	\$0	\$0
612005 - Health Benefits	\$5,909	\$0	\$0
612006 - Dental Benefits	\$291	\$308	\$308
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$651	\$0	\$0
613005 - Medicare Tax	\$1,365	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$112,557</b>	<b>\$124,216</b>	<b>\$128,914</b>
<b>Total</b>	<b>\$112,557</b>	<b>\$124,216</b>	<b>\$128,914</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$53,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$53,663</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$23,590
SPECIAL REC LEADER	4,056	4,056	\$49,362	\$51,235
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$72,089</b>	<b>\$74,825</b>

# Beverly - 0254

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$59,587	\$62,605	\$64,961
612005 - Health Benefits	\$6,362	\$0	\$0
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$684	\$0	\$0
613005 - Medicare Tax	\$110	\$0	\$0
613007 - Social Security	\$471	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$67,461</b>	<b>\$62,723</b>	<b>\$65,079</b>
620030 - Janitorial & Custodial Supplies	\$0	\$348	\$71
620060 - Office Supplies	\$0	\$0	\$71
620065 - Staff Apparel	\$0	\$0	\$48
620075 - General Supplies	\$0	\$348	\$95
620095 - Program Apparel	\$0	\$0	\$261
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$695</b>	<b>\$546</b>
623093 - Transportation Services	\$0	\$376	\$357
623130 - General Contractual Services	\$0	\$885	\$713
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,261</b>	<b>\$1,070</b>
624005 - Special Program Expense	\$0	\$409	\$143
624010 - Recognition And Awards	\$0	\$0	\$143
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$409</b>	<b>\$285</b>
<b>Total</b>	<b>\$67,461</b>	<b>\$65,089</b>	<b>\$66,980</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,872	\$56,934
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,872</b>	<b>\$56,934</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$8,027
<b>Total</b>	<b>657</b>	<b>657</b>	<b>\$7,734</b>	<b>\$8,027</b>

# Bogan - 0264

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$79,484	\$152,252	\$159,865
611020 - Overtime	\$345	\$0	\$0
612005 - Health Benefits	\$3,202	\$0	\$0
612006 - Dental Benefits	\$133	\$137	\$143
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,047	\$0	\$0
613007 - Social Security	\$1,079	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$86,249</b>	<b>\$152,524</b>	<b>\$160,143</b>
620030 - Janitorial & Custodial Supplies	\$0	\$353	\$340
620060 - Office Supplies	\$0	\$0	\$285
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$1,857	\$950
620095 - Program Apparel	\$0	\$0	\$475
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,211</b>	<b>\$2,145</b>
623090 - Car Allowance & Carfare	\$286	\$0	\$0
623093 - Transportation Services	\$0	\$1,368	\$1,425
623130 - General Contractual Services	\$0	\$2,257	\$1,900
<b>623000 - Contractual Services</b>	<b>\$286</b>	<b>\$3,625</b>	<b>\$3,325</b>
624005 - Special Program Expense	\$0	\$1,118	\$665
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,118</b>	<b>\$665</b>
<b>Total</b>	<b>\$86,535</b>	<b>\$159,478</b>	<b>\$166,278</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,044	\$56,074
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,044</b>	<b>\$56,074</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	420	420	\$5,519	\$5,728
LIFE GUARD (H)	1,295	1,295	\$17,933	\$18,616
LIFE GUARD-SEASONAL	1,200	1,200	\$16,058	\$16,668
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,855	\$33,064
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,351
RECREATION LEADER	1,196	1,196	\$14,555	\$15,108
SR LIFEGUARD-SEASONAL	480	600	\$7,132	\$9,256
<b>Total</b>	<b>6,924</b>	<b>7,044</b>	<b>\$98,208</b>	<b>\$103,791</b>

# Bradley - 1004

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$64,892	\$70,780	\$73,450
612005 - Health Benefits	\$18,798	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$308
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$880	\$0	\$0
613005 - Medicare Tax	\$836	\$0	\$0
613007 - Social Security	\$290	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$86,407</b>	<b>\$71,368</b>	<b>\$73,894</b>
620030 - Janitorial & Custodial Supplies	\$0	\$300	\$475
620060 - Office Supplies	\$0	\$0	\$237
620065 - Staff Apparel	\$0	\$0	\$48
620075 - General Supplies	\$0	\$900	\$760
620095 - Program Apparel	\$0	\$0	\$190
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,710</b>
623090 - Car Allowance & Carfare	\$547	\$0	\$0
623093 - Transportation Services	\$0	\$1,000	\$807
623130 - General Contractual Services	\$0	\$781	\$1,074
<b>623000 - Contractual Services</b>	<b>\$547</b>	<b>\$1,781</b>	<b>\$1,882</b>
624005 - Special Program Expense	\$0	\$800	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$800</b>	<b>\$0</b>
<b>Total</b>	<b>\$86,954</b>	<b>\$75,149</b>	<b>\$77,486</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,957
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	400	400	\$4,708	\$4,886
RECREATION LEADER	998	998	\$12,145	\$12,606
<b>Total</b>	<b>1,398</b>	<b>1,398</b>	<b>\$16,853</b>	<b>\$17,492</b>

# Brainerd - 0177

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$251,134	\$246,595	\$254,431
612005 - Health Benefits	\$15,814	\$0	\$0
612006 - Dental Benefits	\$363	\$383	\$529
612007 - Life Insurance	\$1,025	\$488	\$488
612010 - Furlough Day Expense Offset	\$2,227	\$0	\$0
613005 - Medicare Tax	\$3,267	\$0	\$0
613007 - Social Security	\$945	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$274,774</b>	<b>\$247,466</b>	<b>\$255,448</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,649	\$2,000
620060 - Office Supplies	\$0	\$0	\$280
620065 - Staff Apparel	\$0	\$0	\$200
620075 - General Supplies	\$0	\$3,796	\$3,450
620095 - Program Apparel	\$0	\$0	\$800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,445</b>	<b>\$6,730</b>
623093 - Transportation Services	\$0	\$3,365	\$3,365
623130 - General Contractual Services	\$0	\$5,096	\$4,600
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,461</b>	<b>\$7,965</b>
624005 - Special Program Expense	\$0	\$1,278	\$700
624010 - Recognition And Awards	\$0	\$0	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,278</b>	<b>\$900</b>
<b>Total</b>	<b>\$274,774</b>	<b>\$262,651</b>	<b>\$271,043</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,360	\$39,800
PARK SUPER OF RECREATION	1	1	\$60,871	\$63,143
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$98,894
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$194,509</b>	<b>\$201,837</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,456	\$21,232	\$20,568
RECREATION LDR (DAYCAMP)	1,546	1,546	\$18,198	\$18,888
RECREATION LEADER	1,040	1,040	\$12,657	\$13,137
<b>Total</b>	<b>4,146</b>	<b>4,042</b>	<b>\$52,087</b>	<b>\$52,593</b>

# Calumet - 0011

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$425,514	\$494,103	\$512,525
612005 - Health Benefits	\$40,987	\$0	\$0
612006 - Dental Benefits	\$971	\$1,062	\$1,077
612007 - Life Insurance	\$1,628	\$786	\$786
612010 - Furlough Day Expense Offset	\$3,765	\$0	\$0
613005 - Medicare Tax	\$3,092	\$0	\$0
613007 - Social Security	\$1,464	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$477,420</b>	<b>\$495,952</b>	<b>\$514,388</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,500	\$4,193
620060 - Office Supplies	\$0	\$0	\$1,615
620065 - Staff Apparel	\$0	\$0	\$570
620075 - General Supplies	\$0	\$7,733	\$7,346
620090 - Cultural Center Materials	\$0	\$0	\$3,467
620095 - Program Apparel	\$0	\$0	\$475
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,233</b>	<b>\$17,666</b>
623022 - Cultural Center Prof Svcs	\$0	\$0	\$6,933
623090 - Car Allowance & Carfare	\$2,119	\$0	\$0
623093 - Transportation Services	\$0	\$4,613	\$4,382
623130 - General Contractual Services	\$0	\$3,629	\$3,448
<b>623000 - Contractual Services</b>	<b>\$2,119</b>	<b>\$8,242</b>	<b>\$14,763</b>
624005 - Special Program Expense	\$0	\$3,613	\$570
624010 - Recognition And Awards	\$0	\$0	\$285
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,613</b>	<b>\$855</b>
<b>Total</b>	<b>\$479,539</b>	<b>\$520,040</b>	<b>\$547,672</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$49,873	\$51,746
ATTENDANT (M)	2	2	\$78,536	\$81,476
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$19,526	\$20,261
GYMNASTICS INSTRUCTOR (M)	1	1	\$48,534	\$50,477
GYMNASTICS SUPERVISOR	0.2	0.2	\$13,488	\$13,996
PARK SUPER OF RECREATION	1	1	\$68,417	\$70,690
PHYSICAL INSTRUCTOR (M)	1	1	\$50,502	\$52,398
<b>Total</b>	<b>6.6</b>	<b>6.6</b>	<b>\$328,876</b>	<b>\$341,044</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$24,477	\$25,404
ATTENDANT (H)	1,040	1,040	\$14,157	\$14,694
ATTENDANT-SEASONAL	796	796	\$10,454	\$10,851
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$31,158	\$32,340

# Calumet - 0011

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2014 Hours</b>	<b>2015 Hours</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
PHYSICAL INSTRUCTOR (H)	1,352	1,352	\$22,727	\$23,590
RECREATION LDR (DAYCAMP)	1,752	1,752	\$20,623	\$21,406
RECREATION LEADER	3,384	3,384	\$41,631	\$43,195
<b>Total</b>	<b>11,140</b>	<b>11,140</b>	<b>\$165,227</b>	<b>\$171,480</b>

# Carver - 0255

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$371,601	\$432,423	\$509,151
611020 - Overtime	\$1,215	\$0	\$0
612005 - Health Benefits	\$33,835	\$0	\$0
612006 - Dental Benefits	\$847	\$886	\$991
612007 - Life Insurance	\$1,104	\$525	\$606
612010 - Furlough Day Expense Offset	\$2,457	\$0	\$0
613005 - Medicare Tax	\$3,626	\$0	\$0
613007 - Social Security	\$2,054	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$416,739</b>	<b>\$433,833</b>	<b>\$510,747</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,224	\$2,113
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$570
620075 - General Supplies	\$0	\$1,590	\$760
620095 - Program Apparel	\$0	\$0	\$665
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,814</b>	<b>\$4,298</b>
623093 - Transportation Services	\$0	\$1,140	\$1,710
623130 - General Contractual Services	\$0	\$2,090	\$2,280
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,230</b>	<b>\$3,990</b>
624005 - Special Program Expense	\$0	\$1,832	\$0
624010 - Recognition And Awards	\$0	\$0	\$144
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,832</b>	<b>\$144</b>
<b>Total</b>	<b>\$416,739</b>	<b>\$442,709</b>	<b>\$519,179</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	0.4	1	\$19,056	\$49,447
ATTENDANT (M)	2	2	\$77,242	\$80,137
PARK SUPER OF RECREATION	1	1	\$62,727	\$65,011
PHYSICAL INSTRUCTOR (M)	1	1	\$48,055	\$49,447
<b>Total</b>	<b>4.4</b>	<b>5</b>	<b>\$207,080</b>	<b>\$244,042</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,456	1,456	\$19,816	\$20,568
ATTENDANT-SEASONAL	450	450	\$5,913	\$6,138
LIFE GUARD (H)	5,085	6,979	\$70,421	\$104,307
LIFE GUARD-SEASONAL	2,400	2,400	\$32,116	\$33,335
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,861	\$33,070
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,223	\$27,218
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,703
RECREATION LEADER	1,770	1,770	\$21,549	\$22,367
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>15,972</b>	<b>17,866</b>	<b>\$225,343</b>	<b>\$265,109</b>

# Cole - 0270

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$67,271	\$69,526	\$72,149
612005 - Health Benefits	\$5,874	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$868	\$0	\$0
613007 - Social Security	\$157	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$75,555</b>	<b>\$70,114</b>	<b>\$72,737</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,200	\$1,140
620060 - Office Supplies	\$0	\$0	\$143
620065 - Staff Apparel	\$0	\$0	\$143
620075 - General Supplies	\$0	\$600	\$570
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$1,995</b>
623093 - Transportation Services	\$0	\$1,780	\$1,501
623130 - General Contractual Services	\$0	\$2,044	\$1,847
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,824</b>	<b>\$3,348</b>
624005 - Special Program Expense	\$0	\$300	\$190
624010 - Recognition And Awards	\$0	\$0	\$95
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$300</b>	<b>\$285</b>
<b>Total</b>	<b>\$75,555</b>	<b>\$76,038</b>	<b>\$78,365</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,957
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,578	\$2,676
RECREATION LEADER	1,070	1,070	\$13,022	\$13,516
<b>Total</b>	<b>1,289</b>	<b>1,289</b>	<b>\$15,600</b>	<b>\$16,192</b>

# Cooper - 0287

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$64,414	\$66,167	\$68,678
612005 - Health Benefits	\$13,067	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$156
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$845	\$0	\$0
613007 - Social Security	\$138	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$79,532</b>	<b>\$66,441</b>	<b>\$68,952</b>
620030 - Janitorial & Custodial Supplies	\$0	\$240	\$240
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$240	\$240
620095 - Program Apparel	\$0	\$0	\$150
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$481</b>	<b>\$830</b>
623093 - Transportation Services	\$0	\$386	\$720
623130 - General Contractual Services	\$0	\$906	\$656
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,292</b>	<b>\$1,376</b>
624005 - Special Program Expense	\$0	\$289	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$289</b>	<b>\$0</b>
<b>Total</b>	<b>\$79,532</b>	<b>\$68,503</b>	<b>\$71,158</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LEADER	1,040	1,040	\$12,657	\$13,137
<b>Total</b>	<b>1,040</b>	<b>1,040</b>	<b>\$12,657</b>	<b>\$13,137</b>

# Dawes - 0239

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$76,671	\$68,884	\$69,714
611020 - Overtime	\$11	\$0	\$0
612005 - Health Benefits	\$4,469	\$0	\$0
612006 - Dental Benefits	\$133	\$70	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$85	\$0	\$0
613005 - Medicare Tax	\$342	\$0	\$0
613007 - Social Security	\$321	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$82,279</b>	<b>\$69,072</b>	<b>\$70,284</b>
620030 - Janitorial & Custodial Supplies	\$0	\$760	\$285
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$961	\$285
620095 - Program Apparel	\$0	\$0	\$285
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,721</b>	<b>\$1,235</b>
623090 - Car Allowance & Carfare	\$346	\$0	\$0
623093 - Transportation Services	\$0	\$574	\$545
623130 - General Contractual Services	\$0	\$961	\$186
<b>623000 - Contractual Services</b>	<b>\$346</b>	<b>\$1,535</b>	<b>\$732</b>
624005 - Special Program Expense	\$0	\$834	\$218
624010 - Recognition And Awards	\$0	\$0	\$110
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$834</b>	<b>\$329</b>
<b>Total</b>	<b>\$82,625</b>	<b>\$73,163</b>	<b>\$72,579</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,746	\$56,087
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,746</b>	<b>\$56,087</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,351
RECREATION LEADER	624	624	\$7,982	\$8,276
<b>Total</b>	<b>1,062</b>	<b>1,062</b>	<b>\$13,138</b>	<b>\$13,627</b>

# Dooley - 0296

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$107,797	\$127,056	\$131,858
612005 - Health Benefits	\$8,429	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$764	\$0	\$0
613005 - Medicare Tax	\$659	\$0	\$0
613007 - Social Security	\$325	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$118,648</b>	<b>\$127,626</b>	<b>\$132,428</b>
620030 - Janitorial & Custodial Supplies	\$0	\$192	\$190
620060 - Office Supplies	\$0	\$0	\$95
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$774	\$947
620095 - Program Apparel	\$0	\$0	\$95
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$966</b>	<b>\$1,422</b>
623090 - Car Allowance & Carfare	\$828	\$0	\$0
623093 - Transportation Services	\$0	\$987	\$950
623130 - General Contractual Services	\$0	\$984	\$475
<b>623000 - Contractual Services</b>	<b>\$828</b>	<b>\$1,971</b>	<b>\$1,425</b>
624005 - Special Program Expense	\$0	\$160	\$0
624010 - Recognition And Awards	\$0	\$0	\$95
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$160</b>	<b>\$95</b>
<b>Total</b>	<b>\$119,477</b>	<b>\$130,723</b>	<b>\$135,370</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$61,167	\$63,468
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$61,167</b>	<b>\$63,468</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	2,860	2,860	\$48,077	\$49,901
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,351
RECREATION LEADER	1,040	1,040	\$12,657	\$13,137
<b>Total</b>	<b>4,338</b>	<b>4,338</b>	<b>\$65,890</b>	<b>\$68,389</b>

# Durkin - 0268

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$100,845	\$108,019	\$111,687
612005 - Health Benefits	\$10,437	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$74
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,313	\$0	\$0
613007 - Social Security	\$371	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$114,350</b>	<b>\$108,607</b>	<b>\$111,896</b>
620030 - Janitorial & Custodial Supplies	\$0	\$656	\$380
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$285
620075 - General Supplies	\$0	\$2,119	\$2,375
620095 - Program Apparel	\$0	\$0	\$333
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,775</b>	<b>\$3,563</b>
623093 - Transportation Services	\$0	\$2,135	\$998
623130 - General Contractual Services	\$0	\$2,519	\$2,375
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,653</b>	<b>\$3,373</b>
624005 - Special Program Expense	\$0	\$1,045	\$475
624010 - Recognition And Awards	\$0	\$0	\$190
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,045</b>	<b>\$665</b>
<b>Total</b>	<b>\$114,350</b>	<b>\$117,080</b>	<b>\$119,496</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$8,027
RECREATION LEADER	1,654	1,654	\$20,135	\$20,899
<b>Total</b>	<b>3,871</b>	<b>3,871</b>	<b>\$54,093</b>	<b>\$56,145</b>

# Euclid - 0066

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$73,521	\$93,889	\$97,436
612005 - Health Benefits	\$8,261	\$0	\$0
612006 - Dental Benefits	\$364	\$452	\$452
612007 - Life Insurance	\$246	\$118	\$118
612010 - Furlough Day Expense Offset	\$82	\$0	\$0
613005 - Medicare Tax	\$967	\$0	\$0
613007 - Social Security	\$314	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$83,755</b>	<b>\$94,459</b>	<b>\$98,006</b>
620030 - Janitorial & Custodial Supplies	\$0	\$144	\$200
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$346	\$465
620095 - Program Apparel	\$0	\$0	\$170
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$490</b>	<b>\$1,035</b>
623093 - Transportation Services	\$0	\$498	\$840
623130 - General Contractual Services	\$0	\$961	\$900
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,459</b>	<b>\$1,740</b>
624005 - Special Program Expense	\$0	\$735	\$200
624010 - Recognition And Awards	\$0	\$0	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$735</b>	<b>\$300</b>
<b>Total</b>	<b>\$83,755</b>	<b>\$97,143</b>	<b>\$101,081</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,957
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,351
RECREATION LEADER	2,860	2,860	\$34,806	\$36,127
<b>Total</b>	<b>3,298</b>	<b>3,298</b>	<b>\$39,962</b>	<b>\$41,478</b>

# Fernwood - 0065

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$423,042	\$576,171	\$605,321
611020 - Overtime	\$754	\$0	\$0
612005 - Health Benefits	\$28,610	\$0	\$0
612006 - Dental Benefits	\$1,302	\$1,382	\$1,230
612007 - Life Insurance	\$1,272	\$606	\$606
612010 - Furlough Day Expense Offset	\$2,982	\$0	\$0
613005 - Medicare Tax	\$5,510	\$0	\$0
613007 - Social Security	\$2,461	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$465,934</b>	<b>\$578,158</b>	<b>\$607,156</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,296	\$2,500
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$400
620075 - General Supplies	\$0	\$1,866	\$2,586
620095 - Program Apparel	\$0	\$0	\$700
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,162</b>	<b>\$6,286</b>
623090 - Car Allowance & Carfare	\$792	\$0	\$0
623093 - Transportation Services	\$0	\$3,297	\$3,690
623130 - General Contractual Services	\$0	\$2,020	\$2,717
<b>623000 - Contractual Services</b>	<b>\$792</b>	<b>\$5,317</b>	<b>\$6,407</b>
624005 - Special Program Expense	\$0	\$2,377	\$985
624010 - Recognition And Awards	\$0	\$0	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,377</b>	<b>\$1,485</b>
<b>Total</b>	<b>\$466,726</b>	<b>\$589,014</b>	<b>\$621,334</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,736	\$79,617
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$55,526
PARK SUPER OF RECREATION	1	1	\$59,871	\$62,143
PHYSICAL INSTRUCTOR (M)	1	1	\$48,492	\$50,312
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$238,610</b>	<b>\$247,598</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,300	1,300	\$17,709	\$18,381
ATTENDANT-SEASONAL	455	455	\$5,979	\$6,206
LIFE GUARD (H)	11,369	11,369	\$157,465	\$172,606
LIFE GUARD-SEASONAL	3,000	3,000	\$40,145	\$41,669
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,855	\$33,064
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$26,224	\$25,404
RECREATION LDR (DAYCAMP)	1,649	1,649	\$19,411	\$20,148
RECREATION LEADER	2,600	2,600	\$31,642	\$32,843

# Fernwood - 0065

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**South Region**

**Corporate Fund**

<b>Hourly Positions</b>	<b>2014 Hours</b>	<b>2015 Hours</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>24,309</b>	<b>24,204</b>	<b>\$337,562</b>	<b>\$357,724</b>

# Foster - 0026

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$578,530	\$713,475	\$745,161
611020 - Overtime	\$627	\$0	\$0
612005 - Health Benefits	\$58,044	\$0	\$0
612006 - Dental Benefits	\$1,914	\$2,019	\$2,034
612007 - Life Insurance	\$1,792	\$841	\$841
612010 - Furlough Day Expense Offset	\$3,085	\$0	\$0
613005 - Medicare Tax	\$5,971	\$0	\$0
613007 - Social Security	\$2,504	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$652,467</b>	<b>\$716,334</b>	<b>\$748,036</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,776	\$4,537
620060 - Office Supplies	\$0	\$0	\$380
620065 - Staff Apparel	\$0	\$0	\$380
620075 - General Supplies	\$0	\$4,396	\$4,176
620095 - Program Apparel	\$0	\$0	\$807
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,171</b>	<b>\$10,281</b>
623093 - Transportation Services	\$0	\$3,367	\$3,154
623130 - General Contractual Services	\$0	\$3,320	\$3,325
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,687</b>	<b>\$6,479</b>
624005 - Special Program Expense	\$0	\$2,865	\$380
624010 - Recognition And Awards	\$0	\$0	\$646
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,865</b>	<b>\$1,026</b>
<b>Total</b>	<b>\$652,467</b>	<b>\$735,058</b>	<b>\$765,822</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$77,036	\$79,928
CRAFTS INSTRUCTOR (M)	1	1	\$50,502	\$52,398
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$55,526
PARK SUPER OF RECREATION	1	1	\$71,233	\$73,537
PHYSICAL INSTRUCTOR (M)	2	2	\$99,873	\$103,627
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$352,155</b>	<b>\$365,016</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	1,560	1,560	\$26,227	\$27,222
ATTENDANT (H)	4,680	4,680	\$63,750	\$66,585
ATTENDANT-SEASONAL	385	385	\$5,059	\$5,251
LIFE GUARD (H)	10,169	10,169	\$140,842	\$150,889
LIFE GUARD-SEASONAL	2,400	2,400	\$32,095	\$33,328
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,855	\$33,064
RECREATION LDR (DAYCAMP)	2,450	2,450	\$28,831	\$29,926
RECREATION LEADER	2,002	2,002	\$25,529	\$26,477

## Foster - 0026

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South Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>26,020</b>	<b>26,021</b>	<b>\$361,320</b>	<b>\$380,145</b>

# Gage - 0022

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$278,005	\$309,942	\$342,637
611020 - Overtime	\$357	\$0	\$0
612005 - Health Benefits	\$28,458	\$0	\$0
612006 - Dental Benefits	\$596	\$535	\$917
612007 - Life Insurance	\$768	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,833	\$0	\$0
613005 - Medicare Tax	\$3,321	\$0	\$0
613007 - Social Security	\$1,484	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$314,823</b>	<b>\$310,848</b>	<b>\$343,924</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,627	\$3,449
620060 - Office Supplies	\$0	\$0	\$570
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$2,760	\$2,622
620095 - Program Apparel	\$0	\$0	\$665
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,387</b>	<b>\$7,496</b>
623090 - Car Allowance & Carfare	\$260	\$0	\$0
623093 - Transportation Services	\$0	\$1,964	\$2,375
623130 - General Contractual Services	\$0	\$3,601	\$3,421
<b>623000 - Contractual Services</b>	<b>\$260</b>	<b>\$5,565</b>	<b>\$5,796</b>
624005 - Special Program Expense	\$0	\$3,031	\$190
624010 - Recognition And Awards	\$0	\$0	\$665
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,031</b>	<b>\$855</b>
<b>Total</b>	<b>\$315,083</b>	<b>\$325,831</b>	<b>\$358,071</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$39,384
PARK SUPER OF RECREATION	1	1	\$69,167	\$70,690
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$49,874
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$155,177</b>	<b>\$159,948</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,060	4,620	\$41,665	\$65,311
ATTENDANT-SEASONAL	732	732	\$9,618	\$9,983
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$33,328
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$24,475	\$25,404
RECREATION LDR (DAYCAMP)	1,026	1,026	\$12,077	\$12,536
RECREATION LEADER	2,860	2,860	\$34,820	\$36,127
<b>Total</b>	<b>11,534</b>	<b>13,094</b>	<b>\$154,764</b>	<b>\$182,689</b>

# Gage - 0022

## South Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$108,838	\$130,061	\$134,997
611020 - Overtime	\$2,227	\$0	\$0
612005 - Health Benefits	\$10,255	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$74
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$651	\$0	\$0
613005 - Medicare Tax	\$1,409	\$0	\$0
613007 - Social Security	\$372	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$124,068</b>	<b>\$130,249</b>	<b>\$135,188</b>
<b>Total</b>	<b>\$124,068</b>	<b>\$130,249</b>	<b>\$135,188</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$53,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$53,663</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$45,454	\$47,179
SPECIAL REC LEADER	2,704	2,704	\$32,905	\$34,154
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$78,359</b>	<b>\$81,333</b>

# Gately - 0244

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$93,246	\$98,118	\$107,298
612005 - Health Benefits	\$3,202	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$156
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,234	\$0	\$0
613007 - Social Security	\$810	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$99,560</b>	<b>\$98,392</b>	<b>\$107,572</b>
620030 - Janitorial & Custodial Supplies	\$0	\$706	\$665
620060 - Office Supplies	\$0	\$0	\$95
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$621	\$590
620095 - Program Apparel	\$0	\$0	\$380
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,327</b>	<b>\$1,920</b>
623093 - Transportation Services	\$0	\$2,035	\$1,933
623130 - General Contractual Services	\$0	\$776	\$1,529
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,811</b>	<b>\$3,463</b>
624005 - Special Program Expense	\$0	\$1,928	\$190
624010 - Recognition And Awards	\$0	\$0	\$190
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,928</b>	<b>\$380</b>
<b>Total</b>	<b>\$99,560</b>	<b>\$104,457</b>	<b>\$113,335</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$56,074
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$56,074</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	1,314	1,314	\$15,467	\$16,054
RECREATION LEADER	2,360	2,784	\$28,724	\$35,169
<b>Total</b>	<b>3,674</b>	<b>4,098</b>	<b>\$44,191</b>	<b>\$51,223</b>

# Grand Crossing - 0015

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$280,485	\$319,846	\$324,878
611020 - Overtime	\$728	\$0	\$0
612005 - Health Benefits	\$24,830	\$0	\$0
612006 - Dental Benefits	\$954	\$987	\$912
612007 - Life Insurance	\$927	\$488	\$506
612010 - Furlough Day Expense Offset	\$1,348	\$0	\$0
613005 - Medicare Tax	\$3,120	\$0	\$0
613007 - Social Security	\$1,503	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$313,895</b>	<b>\$321,322</b>	<b>\$326,296</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,677	\$3,677
620060 - Office Supplies	\$0	\$0	\$1,000
620065 - Staff Apparel	\$0	\$0	\$500
620075 - General Supplies	\$0	\$2,374	\$3,000
620095 - Program Apparel	\$0	\$0	\$450
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,052</b>	<b>\$8,627</b>
623090 - Car Allowance & Carfare	\$1,084	\$0	\$0
623093 - Transportation Services	\$0	\$3,448	\$4,000
623130 - General Contractual Services	\$0	\$3,462	\$3,462
<b>623000 - Contractual Services</b>	<b>\$1,084</b>	<b>\$6,910</b>	<b>\$7,462</b>
624005 - Special Program Expense	\$0	\$2,288	\$900
624010 - Recognition And Awards	\$0	\$0	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,288</b>	<b>\$1,200</b>
<b>Total</b>	<b>\$314,979</b>	<b>\$336,571</b>	<b>\$343,585</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$78,401	\$78,768
PARK SUPER OF RECREATION	1	1	\$65,727	\$68,011
PHYSICAL INSTRUCTOR (M)	1	1	\$48,534	\$50,360
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$192,662</b>	<b>\$197,139</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$22,037
ATTENDANT-SEASONAL	420	420	\$5,518	\$5,728
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$33,328
PHYSICAL INSTRUCTOR (H)	1,700	1,456	\$28,576	\$25,404
RECREATION LDR (DAYCAMP)	832	832	\$9,788	\$10,160
RECREATION LEADER	2,423	2,423	\$29,961	\$31,083
<b>Total</b>	<b>9,334</b>	<b>9,091</b>	<b>\$127,184</b>	<b>\$127,740</b>

# Graver - 0179

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$207,170	\$213,642	\$227,364
611020 - Overtime	\$170	\$0	\$0
612005 - Health Benefits	\$18,427	\$0	\$0
612006 - Dental Benefits	\$563	\$558	\$678
612007 - Life Insurance	\$739	\$294	\$412
612010 - Furlough Day Expense Offset	\$996	\$0	\$0
613005 - Medicare Tax	\$2,070	\$0	\$0
613007 - Social Security	\$782	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$230,916</b>	<b>\$214,494</b>	<b>\$228,453</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,785	\$2,470
620060 - Office Supplies	\$0	\$0	\$285
620065 - Staff Apparel	\$0	\$0	\$143
620075 - General Supplies	\$0	\$3,512	\$3,928
620095 - Program Apparel	\$0	\$0	\$380
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,298</b>	<b>\$7,206</b>
623093 - Transportation Services	\$0	\$1,405	\$1,615
623130 - General Contractual Services	\$0	\$3,512	\$1,900
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,917</b>	<b>\$3,515</b>
624005 - Special Program Expense	\$0	\$2,835	\$1,615
624010 - Recognition And Awards	\$0	\$0	\$1,710
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,835</b>	<b>\$3,325</b>
<b>Total</b>	<b>\$230,916</b>	<b>\$228,543</b>	<b>\$242,499</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$42,635	\$44,232
PARK SUPER OF RECREATION	1	1	\$60,417	\$62,690
PHYSICAL INSTRUCTOR (M)	1	1.5	\$47,639	\$74,171
<b>Total</b>	<b>3</b>	<b>3.5</b>	<b>\$150,691</b>	<b>\$181,093</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	2,184	1,092	\$37,404	\$19,755
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,890	\$13,379
RECREATION LEADER	1,040	1,040	\$12,657	\$13,137
<b>Total</b>	<b>4,319</b>	<b>3,227</b>	<b>\$62,951</b>	<b>\$46,271</b>

# Hale - 0234

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$372,564	\$421,807	\$445,361
612005 - Health Benefits	\$29,732	\$0	\$0
612006 - Dental Benefits	\$600	\$646	\$746
612007 - Life Insurance	\$1,235	\$588	\$606
612010 - Furlough Day Expense Offset	\$3,462	\$0	\$0
613005 - Medicare Tax	\$4,796	\$0	\$0
613007 - Social Security	\$3,227	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$415,615</b>	<b>\$423,041</b>	<b>\$446,713</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,500	\$3,800
620060 - Office Supplies	\$0	\$0	\$1,425
620065 - Staff Apparel	\$0	\$0	\$475
620075 - General Supplies	\$0	\$7,072	\$5,388
620095 - Program Apparel	\$0	\$0	\$3,895
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,572</b>	<b>\$14,983</b>
623090 - Car Allowance & Carfare	\$762	\$0	\$0
623093 - Transportation Services	\$0	\$6,000	\$5,700
623130 - General Contractual Services	\$0	\$8,500	\$7,600
<b>623000 - Contractual Services</b>	<b>\$762</b>	<b>\$14,500</b>	<b>\$13,300</b>
624005 - Special Program Expense	\$0	\$8,200	\$1,900
624010 - Recognition And Awards	\$0	\$0	\$1,425
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$8,200</b>	<b>\$3,325</b>
<b>Total</b>	<b>\$416,378</b>	<b>\$456,313</b>	<b>\$478,321</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$75,887	\$79,600
DRAMA INSTRUCTOR (M)	1	1	\$48,882	\$50,838
PARK SUPER OF RECREATION	1	1	\$61,300	\$63,573
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$98,894
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$281,347</b>	<b>\$292,905</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$22,037
ATTENDANT-SEASONAL	720	720	\$9,461	\$9,820
LIFE GUARD-SEASONAL	2,400	2,880	\$32,109	\$39,994
RECREATION LDR (DAYCAMP)	3,066	3,066	\$36,091	\$37,460
RECREATION LEADER	2,496	2,496	\$30,378	\$31,531
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,189	\$11,613
<b>Total</b>	<b>11,322</b>	<b>11,802</b>	<b>\$140,460</b>	<b>\$152,455</b>

# Hamilton - 0009

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$180,522	\$304,074	\$315,425
611020 - Overtime	\$260	\$0	\$0
612005 - Health Benefits	\$10,089	\$0	\$0
612006 - Dental Benefits	\$245	\$297	\$830
612007 - Life Insurance	\$398	\$388	\$271
612010 - Furlough Day Expense Offset	\$684	\$0	\$0
613005 - Medicare Tax	\$2,358	\$0	\$0
613007 - Social Security	\$841	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$195,396</b>	<b>\$304,760</b>	<b>\$316,525</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,993	\$2,850
620060 - Office Supplies	\$0	\$0	\$950
620065 - Staff Apparel	\$0	\$0	\$475
620075 - General Supplies	\$0	\$1,711	\$1,900
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,704</b>	<b>\$9,642</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623093 - Transportation Services	\$0	\$3,249	\$3,087
623130 - General Contractual Services	\$0	\$5,606	\$3,925
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$16,855</b>	<b>\$13,945</b>
624005 - Special Program Expense	\$0	\$3,592	\$285
624010 - Recognition And Awards	\$0	\$0	\$570
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,592</b>	<b>\$855</b>
<b>Total</b>	<b>\$195,396</b>	<b>\$333,911</b>	<b>\$340,967</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$75,887	\$78,768
PARK SUPER OF RECREATION	1	1	\$64,871	\$67,143
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$188,397</b>	<b>\$195,358</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
ATTENDANT (H)	1,040	1,040	\$14,161	\$14,699
ATTENDANT-SEASONAL	560	560	\$7,358	\$7,638
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$26,662
RECREATION LDR (DAYCAMP)	1,300	1,300	\$15,301	\$15,882
RECREATION LEADER	1,628	1,628	\$19,813	\$20,565
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>8,488</b>	<b>8,488</b>	<b>\$115,676</b>	<b>\$120,068</b>

# Harris (Harriet) - 0524

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$277,781	\$513,839	\$521,814
611020 - Overtime	\$379	\$0	\$0
612005 - Health Benefits	\$8,448	\$0	\$0
612006 - Dental Benefits	\$207	\$664	\$674
612007 - Life Insurance	\$284	\$253	\$253
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$3,655	\$0	\$0
613007 - Social Security	\$1,873	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$293,381</b>	<b>\$514,757</b>	<b>\$522,741</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,559	\$1,956
620060 - Office Supplies	\$0	\$0	\$950
620065 - Staff Apparel	\$0	\$0	\$475
620075 - General Supplies	\$0	\$4,000	\$2,850
620095 - Program Apparel	\$0	\$0	\$950
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,559</b>	<b>\$7,181</b>
623093 - Transportation Services	\$0	\$3,800	\$3,610
623130 - General Contractual Services	\$0	\$2,850	\$2,708
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,650</b>	<b>\$6,318</b>
624005 - Special Program Expense	\$0	\$2,650	\$1,092
624010 - Recognition And Awards	\$0	\$0	\$475
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,650</b>	<b>\$1,567</b>
<b>Total</b>	<b>\$293,381</b>	<b>\$531,615</b>	<b>\$537,807</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$55,526
PARK SUPER OF RECREATION	1	1	\$59,884	\$62,157
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$113,395</b>	<b>\$117,683</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	0	\$21,853	\$0
ACTIVITIES INSTRUCTOR (S)	200	200	\$3,248	\$3,371
ATTENDANT (H)	2,080	2,080	\$28,320	\$29,395
LIFE GUARD (H)	8,969	8,969	\$124,220	\$134,267
LIFE GUARD-SEASONAL	3,600	3,600	\$48,474	\$50,003
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,854	\$33,063
PHYSICAL INSTRUCTOR (H)	4,680	4,680	\$78,676	\$82,078
RECREATION LDR (DAYCAMP)	2,190	2,190	\$25,779	\$26,757
RECREATION LEADER	2,538	2,992	\$30,887	\$37,794
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>27,933</b>	<b>27,086</b>	<b>\$400,443</b>	<b>\$404,131</b>

# Hayes - 0242

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$437,046	\$569,522	\$600,210
611020 - Overtime	\$466	\$0	\$0
612005 - Health Benefits	\$36,703	\$0	\$0
612006 - Dental Benefits	\$976	\$1,058	\$912
612007 - Life Insurance	\$1,276	\$624	\$606
612010 - Furlough Day Expense Offset	\$2,603	\$0	\$0
613005 - Medicare Tax	\$5,664	\$0	\$0
613007 - Social Security	\$2,559	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$487,291</b>	<b>\$571,203</b>	<b>\$601,728</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,417	\$2,640
620060 - Office Supplies	\$0	\$0	\$475
620065 - Staff Apparel	\$0	\$0	\$285
620075 - General Supplies	\$0	\$1,985	\$2,280
620095 - Program Apparel	\$0	\$0	\$950
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,401</b>	<b>\$6,630</b>
623093 - Transportation Services	\$0	\$2,677	\$2,850
623130 - General Contractual Services	\$0	\$2,498	\$1,900
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,175</b>	<b>\$4,750</b>
624005 - Special Program Expense	\$0	\$5,212	\$1,763
624010 - Recognition And Awards	\$0	\$0	\$589
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$5,212</b>	<b>\$2,352</b>
<b>Total</b>	<b>\$487,291</b>	<b>\$585,991</b>	<b>\$615,460</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$40,804	\$42,333
NATATORIUM INSTRUCTOR (M)	1	1	\$53,628	\$55,643
PARK SUPER OF RECREATION	1	1	\$60,871	\$63,143
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$98,894
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$250,581</b>	<b>\$260,013</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,300	1,300	\$17,693	\$18,364
ATTENDANT-SEASONAL	218	458	\$2,864	\$6,246
LIFE GUARD (H)	8,969	8,969	\$124,220	\$134,993
LIFE GUARD-SEASONAL	3,600	3,600	\$48,174	\$50,003
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,859	\$33,068
RECREATION LDR (DAYCAMP)	2,552	2,538	\$30,040	\$31,006
RECREATION LEADER	4,680	4,680	\$56,958	\$59,114
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>23,695</b>	<b>23,920</b>	<b>\$318,940</b>	<b>\$340,197</b>

# Hermitage - 1008

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$66,324	\$70,511	\$73,603
611020 - Overtime	\$116	\$0	\$0
612005 - Health Benefits	\$18,798	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$0	\$0	\$135
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$788	\$0	\$0
613007 - Social Security	\$140	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$87,045</b>	<b>\$70,723</b>	<b>\$73,960</b>
620030 - Janitorial & Custodial Supplies	\$0	\$510	\$618
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$143
620075 - General Supplies	\$0	\$410	\$955
620095 - Program Apparel	\$0	\$0	\$143
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$921</b>	<b>\$2,047</b>
623093 - Transportation Services	\$0	\$836	\$1,786
623130 - General Contractual Services	\$0	\$580	\$950
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,416</b>	<b>\$2,736</b>
624005 - Special Program Expense	\$0	\$151	\$48
624010 - Recognition And Awards	\$0	\$0	\$95
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$151</b>	<b>\$143</b>
<b>Total</b>	<b>\$87,045</b>	<b>\$73,210</b>	<b>\$78,886</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,957
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	369	369	\$4,344	\$4,508
RECREATION LEADER	1,040	1,040	\$12,657	\$13,137
<b>Total</b>	<b>1,409</b>	<b>1,409</b>	<b>\$17,001</b>	<b>\$17,645</b>

# Jackie Robinson - 0236

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$55,604	\$73,571	\$76,363
611020 - Overtime	\$224	\$0	\$0
612005 - Health Benefits	\$2,458	\$0	\$0
612006 - Dental Benefits	\$122	\$0	\$0
612007 - Life Insurance	\$71	\$0	\$0
612010 - Furlough Day Expense Offset	\$82	\$0	\$0
613005 - Medicare Tax	\$748	\$0	\$0
613007 - Social Security	\$159	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$59,468</b>	<b>\$73,571</b>	<b>\$76,363</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,405	\$1,205
620060 - Office Supplies	\$0	\$0	\$161
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$455	\$600
620095 - Program Apparel	\$0	\$0	\$200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,860</b>	<b>\$2,316</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>\$2,917</b>	<b>\$2,916</b>
624005 - Special Program Expense	\$0	\$843	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$843</b>	<b>\$150</b>
<b>Total</b>	<b>\$59,468</b>	<b>\$79,190</b>	<b>\$81,745</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$18,146
RECREATION LDR (DAYCAMP)	219	219	\$2,578	\$2,676
<b>Total</b>	<b>1,259</b>	<b>1,259</b>	<b>\$20,060</b>	<b>\$20,822</b>

# Jackson - 0019

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$316,052	\$372,534	\$383,934
611020 - Overtime	\$912	\$0	\$0
612005 - Health Benefits	\$31,304	\$0	\$0
612006 - Dental Benefits	\$516	\$469	\$682
612007 - Life Insurance	\$988	\$470	\$488
612010 - Furlough Day Expense Offset	\$2,452	\$0	\$0
613005 - Medicare Tax	\$3,630	\$0	\$0
613007 - Social Security	\$2,014	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$357,869</b>	<b>\$373,473</b>	<b>\$385,104</b>
620030 - Janitorial & Custodial Supplies	\$0	\$7,974	\$4,725
620060 - Office Supplies	\$0	\$0	\$950
620065 - Staff Apparel	\$0	\$0	\$2,000
620075 - General Supplies	\$0	\$10,110	\$6,280
620095 - Program Apparel	\$0	\$0	\$1,425
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$18,084</b>	<b>\$15,380</b>
623093 - Transportation Services	\$0	\$6,268	\$5,955
623130 - General Contractual Services	\$0	\$6,785	\$6,446
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$13,053</b>	<b>\$12,400</b>
624005 - Special Program Expense	\$0	\$6,000	\$1,425
624010 - Recognition And Awards	\$0	\$0	\$950
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$2,375</b>
<b>Total</b>	<b>\$357,869</b>	<b>\$410,610</b>	<b>\$415,259</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$39,235	\$39,384
PARK SUPER OF RECREATION	1	1	\$65,404	\$67,559
PHYSICAL INSTRUCTOR (M)	2	2	\$95,694	\$99,310
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$200,333</b>	<b>\$206,253</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (S)	200	200	\$3,248	\$3,371
ATTENDANT (H)	4,680	4,576	\$63,751	\$64,700
ATTENDANT-SEASONAL	600	600	\$7,884	\$8,183
PHYSICAL INSTRUCTOR (H)	832	832	\$13,989	\$14,519
RECREATION LDR (DAYCAMP)	2,300	2,300	\$27,072	\$28,099
RECREATION LEADER	4,620	4,620	\$56,257	\$58,808
<b>Total</b>	<b>13,232</b>	<b>13,128</b>	<b>\$172,201</b>	<b>\$177,680</b>

# Kennedy - 0048

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$186,726	\$195,295	\$178,273
611020 - Overtime	\$168	\$0	\$0
612005 - Health Benefits	\$22,060	\$0	\$0
612006 - Dental Benefits	\$587	\$644	\$531
612007 - Life Insurance	\$484	\$294	\$176
612010 - Furlough Day Expense Offset	\$1,017	\$0	\$0
613005 - Medicare Tax	\$1,972	\$0	\$0
613007 - Social Security	\$1,448	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$214,463</b>	<b>\$196,233</b>	<b>\$178,980</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,400	\$1,330
620060 - Office Supplies	\$0	\$0	\$285
620065 - Staff Apparel	\$0	\$0	\$143
620075 - General Supplies	\$0	\$3,500	\$2,945
620095 - Program Apparel	\$0	\$0	\$1,188
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,900</b>	<b>\$5,890</b>
623093 - Transportation Services	\$0	\$1,600	\$1,615
623130 - General Contractual Services	\$0	\$2,000	\$1,425
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$3,040</b>
624005 - Special Program Expense	\$0	\$2,279	\$1,330
624010 - Recognition And Awards	\$0	\$0	\$520
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,279</b>	<b>\$1,850</b>
<b>Total</b>	<b>\$214,463</b>	<b>\$207,011</b>	<b>\$189,759</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	0	\$39,301	\$0
PARK SUPER OF RECREATION	1	1	\$60,404	\$62,676
PHYSICAL INSTRUCTOR (M)	1	0.5	\$47,639	\$24,724
<b>Total</b>	<b>3</b>	<b>1.5</b>	<b>\$147,344</b>	<b>\$87,400</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,300	\$0	\$22,685
ATTENDANT (H)	0	1,303	\$0	\$18,417
ATTENDANT-SEASONAL	770	770	\$10,118	\$10,502
RECREATION LDR (DAYCAMP)	1,533	1,533	\$18,045	\$18,730
RECREATION LEADER	1,040	1,040	\$12,655	\$13,135
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>3,823</b>	<b>6,426</b>	<b>\$47,950</b>	<b>\$90,872</b>

# Lawler - 1011

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$66,531	\$74,314	\$77,120
612005 - Health Benefits	\$8,602	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$874	\$0	\$0
613007 - Social Security	\$420	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$77,774</b>	<b>\$74,884</b>	<b>\$77,690</b>
620030 - Janitorial & Custodial Supplies	\$0	\$197	\$190
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$553	\$475
620095 - Program Apparel	\$0	\$0	\$238
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$750</b>	<b>\$1,188</b>
623090 - Car Allowance & Carfare	\$110	\$0	\$0
623093 - Transportation Services	\$0	\$966	\$1,140
623130 - General Contractual Services	\$0	\$570	\$475
<b>623000 - Contractual Services</b>	<b>\$110</b>	<b>\$1,536</b>	<b>\$1,615</b>
624005 - Special Program Expense	\$0	\$332	\$0
624010 - Recognition And Awards	\$0	\$0	\$135
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$332</b>	<b>\$135</b>
<b>Total</b>	<b>\$77,883</b>	<b>\$77,501</b>	<b>\$80,628</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,957
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	657	657	\$7,733	\$8,027
RECREATION LEADER	1,040	1,040	\$12,655	\$13,135
<b>Total</b>	<b>1,697</b>	<b>1,697</b>	<b>\$20,388</b>	<b>\$21,162</b>

# Lindblom - 0243

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$266,998	\$298,645	\$288,262
611020 - Overtime	\$925	\$0	\$0
612005 - Health Benefits	\$24,427	\$0	\$0
612006 - Dental Benefits	\$861	\$905	\$1,047
612007 - Life Insurance	\$543	\$253	\$371
612010 - Furlough Day Expense Offset	\$1,124	\$0	\$0
613005 - Medicare Tax	\$3,528	\$0	\$0
613007 - Social Security	\$2,444	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$300,850</b>	<b>\$299,803</b>	<b>\$289,680</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,489	\$3,315
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$2,001	\$2,033
620095 - Program Apparel	\$0	\$0	\$570
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,490</b>	<b>\$6,298</b>
623093 - Transportation Services	\$0	\$2,181	\$2,072
623130 - General Contractual Services	\$0	\$2,699	\$2,564
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,880</b>	<b>\$4,636</b>
624005 - Special Program Expense	\$0	\$1,489	\$95
624010 - Recognition And Awards	\$0	\$0	\$237
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,489</b>	<b>\$333</b>
<b>Total</b>	<b>\$300,850</b>	<b>\$311,662</b>	<b>\$300,946</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,368	\$39,809
PARK SUPER OF RECREATION	1	1	\$60,871	\$63,559
PHYSICAL INSTRUCTOR (M)	1	1	\$48,055	\$49,863
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$147,294</b>	<b>\$153,231</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	4,680	3,120	\$63,731	\$44,085
ATTENDANT-SEASONAL	300	300	\$3,942	\$4,091
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$26,662
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,228	\$27,224
RECREATION LDR (DAYCAMP)	1,200	1,200	\$14,126	\$14,662
RECREATION LEADER	863	863	\$10,504	\$10,903
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>11,003</b>	<b>9,443</b>	<b>\$151,350</b>	<b>\$135,030</b>

# Lowe - 1044

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$48,458	\$97,416	\$99,299
611020 - Overtime	\$97	\$0	\$0
612005 - Health Benefits	\$9,326	\$0	\$0
612006 - Dental Benefits	\$388	\$452	\$156
612007 - Life Insurance	\$225	\$118	\$118
613005 - Medicare Tax	\$630	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$59,126</b>	<b>\$97,986</b>	<b>\$99,573</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,688	\$1,034
620060 - Office Supplies	\$0	\$0	\$95
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$5,001	\$2,389
620095 - Program Apparel	\$0	\$0	\$190
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,689</b>	<b>\$3,898</b>
623093 - Transportation Services	\$0	\$1,089	\$1,035
623130 - General Contractual Services	\$0	\$1,033	\$981
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,122</b>	<b>\$2,016</b>
624005 - Special Program Expense	\$0	\$229	\$218
624010 - Recognition And Awards	\$0	\$0	\$95
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$229</b>	<b>\$313</b>
<b>Total</b>	<b>\$59,126</b>	<b>\$107,026</b>	<b>\$105,799</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$26,223	\$25,404
RECREATION LDR (DAYCAMP)	417	417	\$4,904	\$5,090
RECREATION LEADER	1,050	1,050	\$12,778	\$13,263
<b>Total</b>	<b>3,027</b>	<b>2,923</b>	<b>\$43,905</b>	<b>\$43,757</b>

# Mann - 0017

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$482,333	\$549,805	\$571,788
611020 - Overtime	\$941	\$0	\$0
612005 - Health Benefits	\$50,795	\$0	\$0
612006 - Dental Benefits	\$1,209	\$1,648	\$1,288
612007 - Life Insurance	\$1,577	\$812	\$829
612010 - Furlough Day Expense Offset	\$2,832	\$0	\$0
613005 - Medicare Tax	\$4,689	\$0	\$0
613007 - Social Security	\$1,626	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$546,002</b>	<b>\$552,265</b>	<b>\$573,906</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,800	\$2,660
620060 - Office Supplies	\$0	\$0	\$2,185
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$3,200	\$2,090
620095 - Program Apparel	\$0	\$0	\$1,330
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$8,455</b>
623090 - Car Allowance & Carfare	\$1,259	\$0	\$0
623093 - Transportation Services	\$0	\$2,601	\$2,945
623130 - General Contractual Services	\$0	\$4,200	\$1,900
<b>623000 - Contractual Services</b>	<b>\$1,259</b>	<b>\$6,801</b>	<b>\$4,845</b>
624005 - Special Program Expense	\$0	\$2,877	\$834
624010 - Recognition And Awards	\$0	\$0	\$760
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,877</b>	<b>\$1,594</b>
<b>Total</b>	<b>\$547,261</b>	<b>\$567,943</b>	<b>\$588,800</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$78,467	\$81,424
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$29,289	\$30,391
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$55,110
PARK SUPER OF RECREATION	1	1	\$64,404	\$66,676
PHYSICAL INSTRUCTOR (M)	2	2	\$95,705	\$99,321
<b>Total</b>	<b>6.6</b>	<b>6.6</b>	<b>\$320,960</b>	<b>\$332,922</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	270	270	\$4,539	\$4,711
ATTENDANT (H)	1,560	1,560	\$21,245	\$22,037
ATTENDANT-SEASONAL	360	360	\$4,730	\$4,910
LIFE GUARD (H)	8,969	8,969	\$124,220	\$130,282
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$33,328
RECREATION LDR (DAYCAMP)	1,533	1,533	\$18,045	\$18,730
RECREATION LEADER	1,382	1,382	\$16,824	\$17,463

# Mann - 0017

## South Region

## Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>16,954</b>	<b>16,954</b>	<b>\$228,844</b>	<b>\$238,864</b>

# Mann - 0017

## South Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$66,207	\$90,881	\$94,331
611020 - Overtime	\$310	\$0	\$0
612005 - Health Benefits	\$3,229	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$74
612007 - Life Insurance	\$247	\$118	\$135
612010 - Furlough Day Expense Offset	\$651	\$0	\$0
613005 - Medicare Tax	\$848	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$71,639</b>	<b>\$91,154</b>	<b>\$94,540</b>
623090 - Car Allowance & Carfare	\$508	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$508</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$72,147</b>	<b>\$91,154</b>	<b>\$94,540</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$53,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$53,663</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$23,590
SPECIAL REC LEADER	1,352	1,352	\$16,453	\$17,078
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$39,180</b>	<b>\$40,668</b>

# Marquette - 0010

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$424,105	\$389,506	\$402,988
611020 - Overtime	\$242	\$0	\$0
612005 - Health Benefits	\$43,019	\$0	\$0
612006 - Dental Benefits	\$1,275	\$1,344	\$1,212
612007 - Life Insurance	\$1,309	\$624	\$624
612010 - Furlough Day Expense Offset	\$2,945	\$0	\$0
613005 - Medicare Tax	\$4,982	\$0	\$0
613007 - Social Security	\$1,745	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$479,625</b>	<b>\$391,473</b>	<b>\$404,824</b>
620030 - Janitorial & Custodial Supplies	\$0	\$7,496	\$5,700
620060 - Office Supplies	\$0	\$0	\$1,425
620065 - Staff Apparel	\$0	\$0	\$237
620075 - General Supplies	\$0	\$7,621	\$5,225
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$1,021
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$19,117</b>	<b>\$17,075</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623090 - Car Allowance & Carfare	\$906	\$0	\$0
623093 - Transportation Services	\$0	\$3,238	\$6,175
623130 - General Contractual Services	\$0	\$4,663	\$1,805
<b>623000 - Contractual Services</b>	<b>\$906</b>	<b>\$15,900</b>	<b>\$14,913</b>
624005 - Special Program Expense	\$0	\$1,523	\$95
624010 - Recognition And Awards	\$0	\$0	\$173
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,523</b>	<b>\$268</b>
<b>Total</b>	<b>\$480,530</b>	<b>\$428,013</b>	<b>\$437,081</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,897	\$79,796
CRAFTS INSTRUCTOR (M)	1	1	\$50,502	\$52,398
PARK SUPER OF RECREATION	1	1	\$65,300	\$67,573
PHYSICAL INSTRUCTOR (M)	1	1	\$47,650	\$49,458
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$240,349</b>	<b>\$249,225</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$17,492	\$18,572
ATTENDANT (H)	3,120	3,016	\$42,473	\$42,616
ATTENDANT-SEASONAL	832	832	\$10,932	\$11,347
MUSIC INSTRUCTOR (H)	1,040	1,040	\$17,482	\$18,146
PHYSICAL INSTRUCTOR (H)	1,799	1,799	\$30,241	\$31,389
RECREATION LDR (DAYCAMP)	1,519	1,519	\$17,878	\$18,557

# Marquette - 0010

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South Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LEADER	1,040	1,040	\$12,657	\$13,137
<b>Total</b>	<b>10,390</b>	<b>10,286</b>	<b>\$149,155</b>	<b>\$153,764</b>

# Marquette - 0010

## South Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$70,748	\$107,333	\$111,407
611020 - Overtime	\$1,162	\$0	\$0
612005 - Health Benefits	\$4,623	\$0	\$0
612006 - Dental Benefits	\$50	\$70	\$74
612007 - Life Insurance	\$178	\$118	\$0
612010 - Furlough Day Expense Offset	\$80	\$0	\$0
613005 - Medicare Tax	\$917	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$77,758</b>	<b>\$107,521</b>	<b>\$111,480</b>
623090 - Car Allowance & Carfare	\$12	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$77,770</b>	<b>\$107,521</b>	<b>\$111,480</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$53,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,701</b>	<b>\$53,663</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$23,590
SPECIAL REC LEADER	2,704	2,704	\$32,905	\$34,154
<b>Total</b>	<b>4,056</b>	<b>4,056</b>	<b>\$55,632</b>	<b>\$57,744</b>

# Mckiernan - 1060

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$94,340	\$92,300	\$95,146
612005 - Health Benefits	\$3,202	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$156
612007 - Life Insurance	\$247	\$118	\$118
613005 - Medicare Tax	\$1,248	\$0	\$0
613007 - Social Security	\$619	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$99,804</b>	<b>\$92,574</b>	<b>\$95,420</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,086	\$1,032
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$121
620075 - General Supplies	\$0	\$1,086	\$1,985
620095 - Program Apparel	\$0	\$0	\$1,330
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,172</b>	<b>\$4,657</b>
623090 - Car Allowance & Carfare	\$861	\$0	\$0
623093 - Transportation Services	\$0	\$2,488	\$1,140
623130 - General Contractual Services	\$0	\$1,636	\$1,425
<b>623000 - Contractual Services</b>	<b>\$861</b>	<b>\$4,124</b>	<b>\$2,565</b>
624005 - Special Program Expense	\$0	\$1,592	\$143
624010 - Recognition And Awards	\$0	\$0	\$523
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,592</b>	<b>\$665</b>
<b>Total</b>	<b>\$100,665</b>	<b>\$100,461</b>	<b>\$103,307</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,703
RECREATION LEADER	2,340	2,288	\$28,478	\$28,902
<b>Total</b>	<b>3,216</b>	<b>3,164</b>	<b>\$38,790</b>	<b>\$39,605</b>

# Meyering - 1049

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$88,231	\$81,597	\$91,694
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$8,602	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$82	\$0	\$0
613005 - Medicare Tax	\$1,150	\$0	\$0
613007 - Social Security	\$398	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$99,183</b>	<b>\$82,185</b>	<b>\$92,282</b>
620030 - Janitorial & Custodial Supplies	\$0	\$654	\$621
620060 - Office Supplies	\$0	\$0	\$475
620065 - Staff Apparel	\$0	\$0	\$475
620075 - General Supplies	\$0	\$1,000	\$950
620095 - Program Apparel	\$0	\$0	\$285
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,654</b>	<b>\$2,806</b>
623093 - Transportation Services	\$0	\$600	\$475
623130 - General Contractual Services	\$0	\$400	\$380
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$855</b>
624005 - Special Program Expense	\$0	\$400	\$95
624010 - Recognition And Awards	\$0	\$0	\$95
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$400</b>	<b>\$190</b>
<b>Total</b>	<b>\$99,183</b>	<b>\$85,239</b>	<b>\$96,134</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,427	\$56,457
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,427</b>	<b>\$56,457</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	550	550	\$6,474	\$6,720
RECREATION LEADER	1,664	2,222	\$20,696	\$28,517
<b>Total</b>	<b>2,214</b>	<b>2,772</b>	<b>\$27,170</b>	<b>\$35,237</b>

# Midway Plaisance - 1268

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$113,640	\$113,864	\$118,023
611020 - Overtime	\$1,239	\$0	\$0
612005 - Health Benefits	\$26,319	\$0	\$0
612006 - Dental Benefits	\$133	\$137	\$143
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$94	\$0	\$0
613005 - Medicare Tax	\$1,477	\$0	\$0
613007 - Social Security	\$297	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$143,484</b>	<b>\$114,136</b>	<b>\$118,301</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,000	\$1,900
620075 - General Supplies	\$0	\$3,104	\$1,999
620095 - Program Apparel	\$0	\$0	\$475
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,104</b>	<b>\$4,374</b>
623093 - Transportation Services	\$0	\$2,500	\$1,900
623130 - General Contractual Services	\$0	\$1,500	\$1,425
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$3,325</b>
624005 - Special Program Expense	\$0	\$3,000	\$950
624010 - Recognition And Awards	\$0	\$0	\$475
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$1,425</b>
<b>Total</b>	<b>\$143,484</b>	<b>\$128,239</b>	<b>\$127,425</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
CENTER DIRECTOR	1	1	\$61,229	\$63,390
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$61,229</b>	<b>\$63,390</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,229	\$27,224
ATTENDANT (H)	1,560	1,560	\$21,251	\$22,057
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,351
<b>Total</b>	<b>3,558</b>	<b>3,558</b>	<b>\$52,636</b>	<b>\$54,632</b>

# Minuteman - 0307

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$72,940	\$79,597	\$82,590
612005 - Health Benefits	\$4,694	\$0	\$0
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$288	\$0	\$0
613005 - Medicare Tax	\$966	\$0	\$0
613007 - Social Security	\$727	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$79,863</b>	<b>\$79,714</b>	<b>\$82,708</b>
620030 - Janitorial & Custodial Supplies	\$0	\$233	\$244
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$903	\$855
620095 - Program Apparel	\$0	\$0	\$285
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,137</b>	<b>\$1,669</b>
623090 - Car Allowance & Carfare	\$389	\$0	\$0
623093 - Transportation Services	\$0	\$600	\$1,425
623130 - General Contractual Services	\$0	\$1,203	\$1,330
<b>623000 - Contractual Services</b>	<b>\$389</b>	<b>\$1,803</b>	<b>\$2,755</b>
624005 - Special Program Expense	\$0	\$228	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$228</b>	<b>\$0</b>
<b>Total</b>	<b>\$80,252</b>	<b>\$82,882</b>	<b>\$87,132</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,044	\$56,074
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,044</b>	<b>\$56,074</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,890	\$13,379
RECREATION LEADER	1,040	1,040	\$12,663	\$13,137
<b>Total</b>	<b>2,135</b>	<b>2,135</b>	<b>\$25,553</b>	<b>\$26,516</b>

# Moran - 1051

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$71,038	\$82,312	\$85,852
611020 - Overtime	\$290	\$0	\$0
612005 - Health Benefits	\$6,952	\$0	\$0
612006 - Dental Benefits	\$201	\$156	\$74
612007 - Life Insurance	\$197	\$118	\$118
612010 - Furlough Day Expense Offset	\$643	\$0	\$0
613005 - Medicare Tax	\$932	\$0	\$0
613007 - Social Security	\$271	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$80,523</b>	<b>\$82,586</b>	<b>\$86,043</b>
620030 - Janitorial & Custodial Supplies	\$0	\$466	\$523
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$466	\$950
620095 - Program Apparel	\$0	\$0	\$95
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$933</b>	<b>\$1,662</b>
623093 - Transportation Services	\$0	\$443	\$1,793
623130 - General Contractual Services	\$0	\$766	\$1,044
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,209</b>	<b>\$2,837</b>
624005 - Special Program Expense	\$0	\$65	\$0
624010 - Recognition And Awards	\$0	\$0	\$95
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$65</b>	<b>\$95</b>
<b>Total</b>	<b>\$80,523</b>	<b>\$84,793</b>	<b>\$90,638</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,957
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	219	219	\$2,578	\$2,676
<b>Total</b>	<b>1,779</b>	<b>1,779</b>	<b>\$28,802</b>	<b>\$29,895</b>

# Mt Greenwood - 0251

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$352,158	\$400,089	\$414,821
611020 - Overtime	\$321	\$0	\$0
612005 - Health Benefits	\$46,425	\$0	\$0
612006 - Dental Benefits	\$1,077	\$1,140	\$1,143
612007 - Life Insurance	\$1,027	\$488	\$488
612010 - Furlough Day Expense Offset	\$2,569	\$0	\$0
613005 - Medicare Tax	\$2,713	\$0	\$0
613007 - Social Security	\$2,575	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$408,865</b>	<b>\$401,717</b>	<b>\$416,452</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,832	\$4,590
620060 - Office Supplies	\$0	\$0	\$570
620065 - Staff Apparel	\$0	\$0	\$285
620075 - General Supplies	\$0	\$7,645	\$3,325
620095 - Program Apparel	\$0	\$0	\$1,757
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,477</b>	<b>\$10,527</b>
623093 - Transportation Services	\$0	\$5,007	\$5,510
623130 - General Contractual Services	\$0	\$10,053	\$10,355
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$15,060</b>	<b>\$15,865</b>
624005 - Special Program Expense	\$0	\$5,195	\$2,400
624010 - Recognition And Awards	\$0	\$0	\$1,900
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$5,195</b>	<b>\$4,300</b>
<b>Total</b>	<b>\$408,865</b>	<b>\$432,448</b>	<b>\$447,144</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,502	\$52,398
ATTENDANT (M)	1	1	\$39,235	\$40,704
PARK SUPER OF RECREATION	1	1	\$70,108	\$72,444
PHYSICAL INSTRUCTOR (M)	1	1	\$48,375	\$50,195
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$208,220</b>	<b>\$215,741</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,640	3,640	\$51,407	\$53,321
ATTENDANT-SEASONAL	320	320	\$4,205	\$4,364
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$33,328
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,645	\$27,640
RECREATION LDR (DAYCAMP)	3,155	3,155	\$37,132	\$38,541
RECREATION LEADER	3,259	3,259	\$40,372	\$41,884
<b>Total</b>	<b>14,334</b>	<b>14,334</b>	<b>\$191,870</b>	<b>\$199,078</b>

# Mt Greenwood - 0251

## South Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$131,828	\$148,280	\$154,283
611020 - Overtime	\$4,279	\$0	\$0
612005 - Health Benefits	\$26,534	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$659	\$0	\$0
613005 - Medicare Tax	\$1,697	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$165,489</b>	<b>\$148,627</b>	<b>\$154,640</b>
<b>Total</b>	<b>\$165,489</b>	<b>\$148,627</b>	<b>\$154,640</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$52,902	\$54,890
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,902</b>	<b>\$54,890</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$46,000	\$48,141
SPECIAL REC LEADER	4,056	4,056	\$49,378	\$51,252
<b>Total</b>	<b>6,760</b>	<b>6,760</b>	<b>\$95,378</b>	<b>\$99,393</b>

# Munroe - 1052

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$75,238	\$74,920	\$75,048
612005 - Health Benefits	\$13,022	\$0	\$0
612006 - Dental Benefits	\$133	\$137	\$143
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$703	\$0	\$0
613005 - Medicare Tax	\$293	\$0	\$0
613007 - Social Security	\$1,252	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$90,888</b>	<b>\$75,174</b>	<b>\$75,309</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,205	\$1,145
620060 - Office Supplies	\$0	\$0	\$136
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$1,723	\$1,615
620095 - Program Apparel	\$0	\$0	\$427
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,928</b>	<b>\$3,417</b>
623093 - Transportation Services	\$0	\$1,314	\$1,235
623130 - General Contractual Services	\$0	\$1,889	\$1,140
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,203</b>	<b>\$2,375</b>
624005 - Special Program Expense	\$0	\$1,082	\$1,425
624010 - Recognition And Awards	\$0	\$0	\$95
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,082</b>	<b>\$1,520</b>
<b>Total</b>	<b>\$90,888</b>	<b>\$82,387</b>	<b>\$82,621</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,875	\$58,994
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,875</b>	<b>\$58,994</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	1,533	1,314	\$18,045	\$16,054
<b>Total</b>	<b>1,533</b>	<b>1,314</b>	<b>\$18,045</b>	<b>\$16,054</b>

# Murray - 1053

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$68,127	\$73,283	\$76,480
612005 - Health Benefits	\$5,744	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$156
612007 - Life Insurance	\$237	\$118	\$118
612010 - Furlough Day Expense Offset	\$615	\$0	\$0
613005 - Medicare Tax	\$879	\$0	\$0
613007 - Social Security	\$292	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$76,041</b>	<b>\$73,557</b>	<b>\$76,754</b>
620030 - Janitorial & Custodial Supplies	\$0	\$475	\$1,045
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$960	\$1,102
620095 - Program Apparel	\$0	\$0	\$285
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,435</b>	<b>\$2,622</b>
623090 - Car Allowance & Carfare	\$801	\$0	\$0
623093 - Transportation Services	\$0	\$1,136	\$1,900
623130 - General Contractual Services	\$0	\$475	\$950
<b>623000 - Contractual Services</b>	<b>\$801</b>	<b>\$1,611</b>	<b>\$2,850</b>
624005 - Special Program Expense	\$0	\$740	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$740</b>	<b>\$0</b>
<b>Total</b>	<b>\$76,841</b>	<b>\$77,343</b>	<b>\$82,226</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,957
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,351
RECREATION LEADER	1,200	1,200	\$14,617	\$15,171
<b>Total</b>	<b>1,638</b>	<b>1,638</b>	<b>\$19,773</b>	<b>\$20,522</b>

# Nash Community Center - 0482

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$546,453	\$527,323	\$552,940
611020 - Overtime	\$486	\$0	\$0
612005 - Health Benefits	\$59,646	\$0	\$0
612006 - Dental Benefits	\$1,843	\$1,654	\$1,957
612007 - Life Insurance	\$1,764	\$841	\$841
612010 - Furlough Day Expense Offset	\$2,075	\$0	\$0
613005 - Medicare Tax	\$6,934	\$0	\$0
613007 - Social Security	\$1,676	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$620,877</b>	<b>\$529,818</b>	<b>\$555,737</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,494	\$4,269
620060 - Office Supplies	\$0	\$0	\$2,850
620065 - Staff Apparel	\$0	\$0	\$950
620075 - General Supplies	\$0	\$2,500	\$2,375
620095 - Program Apparel	\$0	\$0	\$950
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,994</b>	<b>\$11,394</b>
623093 - Transportation Services	\$0	\$4,500	\$2,850
623130 - General Contractual Services	\$0	\$4,500	\$4,275
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$7,125</b>
624005 - Special Program Expense	\$0	\$4,981	\$950
624010 - Recognition And Awards	\$0	\$0	\$932
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,981</b>	<b>\$1,882</b>
<b>Total</b>	<b>\$620,877</b>	<b>\$551,793</b>	<b>\$576,139</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$48,183	\$49,991
ATTENDANT (M)	3	3	\$116,999	\$121,408
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$55,110
PARK SUPER OF RECREATION	1	1	\$64,884	\$67,157
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,863
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$330,800</b>	<b>\$343,529</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	400	400	\$5,256	\$5,455
LIFE GUARD (H)	8,969	8,969	\$124,220	\$134,364
PHYSICAL INSTRUCTOR (H)	1,066	1,066	\$17,919	\$18,599
RECREATION LDR (DAYCAMP)	1,833	1,833	\$21,571	\$22,390
RECREATION LEADER	1,678	1,678	\$20,424	\$21,199
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>14,426</b>	<b>14,426</b>	<b>\$196,522</b>	<b>\$209,410</b>

# Nichols - 0277

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$269,225	\$243,429	\$252,669
611020 - Overtime	\$3,186	\$0	\$0
612005 - Health Benefits	\$19,408	\$0	\$0
612006 - Dental Benefits	\$346	\$379	\$382
612007 - Life Insurance	\$443	\$235	\$253
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$3,556	\$0	\$0
613007 - Social Security	\$2,121	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$299,038</b>	<b>\$244,043</b>	<b>\$253,304</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$3,800
620060 - Office Supplies	\$0	\$0	\$1,425
620065 - Staff Apparel	\$0	\$0	\$950
620075 - General Supplies	\$0	\$2,500	\$2,375
620095 - Program Apparel	\$0	\$0	\$950
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$9,500</b>
623093 - Transportation Services	\$0	\$2,500	\$2,375
623130 - General Contractual Services	\$0	\$1,187	\$1,128
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,687</b>	<b>\$3,503</b>
624005 - Special Program Expense	\$0	\$2,000	\$950
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$950</b>
<b>Total</b>	<b>\$299,038</b>	<b>\$254,230</b>	<b>\$267,257</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$59,871	\$62,143
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$107,510</b>	<b>\$111,590</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,510	3,510	\$47,792	\$49,606
ATTENDANT-SEASONAL	302	302	\$3,968	\$4,119
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$30,593	\$31,754
RECREATION LDR (DAYCAMP)	1,970	1,970	\$23,190	\$24,070
RECREATION LEADER	2,496	2,496	\$30,375	\$31,529
<b>Total</b>	<b>10,098</b>	<b>10,098</b>	<b>\$135,918</b>	<b>\$141,078</b>

# Normandy - 1054

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$84,293	\$92,960	\$96,473
612005 - Health Benefits	\$18,797	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,120	\$0	\$0
613007 - Social Security	\$1,414	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$106,752</b>	<b>\$93,290</b>	<b>\$96,812</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,155	\$950
620060 - Office Supplies	\$0	\$0	\$237
620065 - Staff Apparel	\$0	\$0	\$143
620075 - General Supplies	\$0	\$3,307	\$1,900
620095 - Program Apparel	\$0	\$0	\$1,425
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,462</b>	<b>\$4,655</b>
623093 - Transportation Services	\$0	\$1,649	\$1,710
623130 - General Contractual Services	\$0	\$3,554	\$2,375
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,203</b>	<b>\$4,085</b>
624005 - Special Program Expense	\$0	\$1,204	\$950
624010 - Recognition And Awards	\$0	\$0	\$190
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,204</b>	<b>\$1,140</b>
<b>Total</b>	<b>\$106,752</b>	<b>\$105,158</b>	<b>\$106,692</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,939	\$55,970
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,939</b>	<b>\$55,970</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	1,971	1,971	\$23,198	\$24,082
RECREATION LEADER	1,300	1,300	\$15,823	\$16,421
<b>Total</b>	<b>3,271</b>	<b>3,271</b>	<b>\$39,021</b>	<b>\$40,503</b>

# Oakdale - 0235

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$105,189	\$125,026	\$129,339
612005 - Health Benefits	\$13,067	\$0	\$0
612006 - Dental Benefits	\$133	\$137	\$74
612007 - Life Insurance	\$247	\$118	\$135
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,363	\$0	\$0
613007 - Social Security	\$1,646	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$122,319</b>	<b>\$125,281</b>	<b>\$129,548</b>
620030 - Janitorial & Custodial Supplies	\$0	\$663	\$475
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$663	\$237
620095 - Program Apparel	\$0	\$0	\$280
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,326</b>	<b>\$1,278</b>
623093 - Transportation Services	\$0	\$950	\$950
623130 - General Contractual Services	\$0	\$378	\$312
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,328</b>	<b>\$1,262</b>
624005 - Special Program Expense	\$0	\$597	\$567
624010 - Recognition And Awards	\$0	\$0	\$95
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$597</b>	<b>\$662</b>
<b>Total</b>	<b>\$122,319</b>	<b>\$128,532</b>	<b>\$132,750</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	700	700	\$9,198	\$9,547
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$26,662
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$8,027
RECREATION LEADER	2,340	2,340	\$28,480	\$29,561
<b>Total</b>	<b>5,617</b>	<b>5,617</b>	<b>\$71,099</b>	<b>\$73,797</b>

# Ogden - 0008

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$390,680	\$390,944	\$394,545
611020 - Overtime	\$529	\$0	\$0
612005 - Health Benefits	\$43,788	\$0	\$0
612006 - Dental Benefits	\$1,509	\$1,666	\$1,587
612007 - Life Insurance	\$1,759	\$822	\$741
612010 - Furlough Day Expense Offset	\$3,436	\$0	\$0
613005 - Medicare Tax	\$5,036	\$0	\$0
613007 - Social Security	\$1,844	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$448,579</b>	<b>\$393,433</b>	<b>\$396,873</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,662	\$4,429
620060 - Office Supplies	\$0	\$0	\$950
620065 - Staff Apparel	\$0	\$0	\$855
620075 - General Supplies	\$0	\$4,162	\$3,004
620095 - Program Apparel	\$0	\$0	\$950
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,823</b>	<b>\$10,188</b>
623093 - Transportation Services	\$0	\$3,633	\$3,451
623130 - General Contractual Services	\$0	\$5,025	\$1,737
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,659</b>	<b>\$5,188</b>
624005 - Special Program Expense	\$0	\$1,297	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,297</b>	<b>\$0</b>
<b>Total</b>	<b>\$448,579</b>	<b>\$412,211</b>	<b>\$412,249</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1.6	1	\$76,223	\$49,447
ATTENDANT (M)	2	2	\$76,303	\$79,184
PARK SUPER OF RECREATION	1	1	\$63,871	\$66,143
PHYSICAL INSTRUCTOR (M)	2	2	\$95,705	\$99,321
<b>Total</b>	<b>6.6</b>	<b>6</b>	<b>\$312,102</b>	<b>\$294,095</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,242	\$22,048
ATTENDANT-SEASONAL	1,000	1,000	\$13,139	\$13,638
LIFE GUARD (H)	0	1,295	\$0	\$18,614
LIFE GUARD-SEASONAL	480	480	\$6,422	\$6,666
RECREATION LDR (DAYCAMP)	1,533	1,533	\$18,045	\$18,730
RECREATION LEADER	1,643	1,643	\$19,994	\$20,754
<b>Total</b>	<b>6,216</b>	<b>7,511</b>	<b>\$78,842</b>	<b>\$100,450</b>

# O'Hallaren - 1012

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$72,712	\$81,839	\$99,146
611020 - Overtime	\$44	\$0	\$0
612005 - Health Benefits	\$2,758	\$0	\$0
612006 - Dental Benefits	\$121	\$156	\$308
612007 - Life Insurance	\$193	\$118	\$135
612010 - Furlough Day Expense Offset	\$532	\$0	\$0
613005 - Medicare Tax	\$953	\$0	\$0
613007 - Social Security	\$134	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$77,447</b>	<b>\$82,112</b>	<b>\$99,590</b>
620030 - Janitorial & Custodial Supplies	\$0	\$556	\$326
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$853	\$475
620095 - Program Apparel	\$0	\$0	\$237
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,409</b>	<b>\$1,323</b>
623093 - Transportation Services	\$0	\$776	\$721
623130 - General Contractual Services	\$0	\$299	\$278
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,076</b>	<b>\$999</b>
624005 - Special Program Expense	\$0	\$333	\$312
624010 - Recognition And Awards	\$0	\$0	\$119
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$333</b>	<b>\$430</b>
<b>Total</b>	<b>\$77,447</b>	<b>\$84,930</b>	<b>\$102,342</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,957
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	350	350	\$4,120	\$4,276
RECREATION LEADER	1,968	3,060	\$24,208	\$38,913
<b>Total</b>	<b>2,318</b>	<b>3,410</b>	<b>\$28,328</b>	<b>\$43,189</b>

# Owens - 0237

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$286,277	\$314,816	\$326,714
611020 - Overtime	\$458	\$0	\$0
612005 - Health Benefits	\$22,559	\$0	\$0
612006 - Dental Benefits	\$571	\$609	\$682
612007 - Life Insurance	\$529	\$253	\$371
612010 - Furlough Day Expense Offset	\$1,470	\$0	\$0
613005 - Medicare Tax	\$3,656	\$0	\$0
613007 - Social Security	\$1,334	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$316,854</b>	<b>\$315,678</b>	<b>\$327,766</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,000	\$3,800
620060 - Office Supplies	\$0	\$0	\$950
620065 - Staff Apparel	\$0	\$0	\$855
620075 - General Supplies	\$0	\$3,302	\$3,420
620095 - Program Apparel	\$0	\$0	\$950
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,302</b>	<b>\$9,975</b>
623093 - Transportation Services	\$0	\$3,802	\$2,850
623130 - General Contractual Services	\$0	\$2,308	\$2,565
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,110</b>	<b>\$5,415</b>
624005 - Special Program Expense	\$0	\$3,900	\$1,057
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,900</b>	<b>\$1,057</b>
<b>Total</b>	<b>\$316,854</b>	<b>\$332,990</b>	<b>\$344,214</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,454	\$50,277
PARK SUPER OF RECREATION	1	1	\$60,787	\$63,059
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$156,880</b>	<b>\$162,783</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	4,160	4,160	\$56,648	\$58,798
ATTENDANT-SEASONAL	302	302	\$3,968	\$4,119
PHYSICAL INSTRUCTOR (H)	2,680	2,680	\$45,055	\$46,765
RECREATION LDR (DAYCAMP)	1,752	1,752	\$20,623	\$21,406
RECREATION LEADER	2,600	2,600	\$31,642	\$32,843
<b>Total</b>	<b>11,494</b>	<b>11,494</b>	<b>\$157,936</b>	<b>\$163,931</b>

# Owens - 0237

## South Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$60,787	\$91,308	\$94,329
611020 - Overtime	\$1,180	\$0	\$0
612005 - Health Benefits	\$6,977	\$0	\$0
612006 - Dental Benefits	\$71	\$156	\$74
612007 - Life Insurance	\$167	\$118	\$118
612010 - Furlough Day Expense Offset	\$199	\$0	\$0
613005 - Medicare Tax	\$809	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$70,189</b>	<b>\$91,582</b>	<b>\$94,521</b>
<b>Total</b>	<b>\$70,189</b>	<b>\$91,582</b>	<b>\$94,521</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$52,129	\$53,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,129</b>	<b>\$53,663</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,726	\$23,588
SPECIAL REC LEADER	1,352	1,352	\$16,454	\$17,078
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$39,180</b>	<b>\$40,666</b>

# Palmer - 0013

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$288,072	\$340,710	\$392,420
611020 - Overtime	\$608	\$0	\$0
612005 - Health Benefits	\$9,332	\$0	\$0
612006 - Dental Benefits	\$415	\$383	\$621
612007 - Life Insurance	\$702	\$371	\$353
612010 - Furlough Day Expense Offset	\$616	\$0	\$0
613005 - Medicare Tax	\$3,806	\$0	\$0
613007 - Social Security	\$2,653	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$306,204</b>	<b>\$341,463</b>	<b>\$393,393</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,852	\$4,000
620060 - Office Supplies	\$0	\$0	\$800
620065 - Staff Apparel	\$0	\$0	\$500
620075 - General Supplies	\$0	\$4,379	\$3,722
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$700
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,230</b>	<b>\$13,189</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623090 - Car Allowance & Carfare	\$389	\$0	\$0
623093 - Transportation Services	\$0	\$2,850	\$4,000
623130 - General Contractual Services	\$0	\$5,802	\$4,500
<b>623000 - Contractual Services</b>	<b>\$389</b>	<b>\$16,652</b>	<b>\$15,433</b>
624005 - Special Program Expense	\$0	\$3,608	\$1,000
624010 - Recognition And Awards	\$0	\$0	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,608</b>	<b>\$1,100</b>
<b>Total</b>	<b>\$306,593</b>	<b>\$374,953</b>	<b>\$423,115</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,360	\$39,917
PARK SUPER OF RECREATION	1	1	\$61,871	\$64,143
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$147,870</b>	<b>\$153,507</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,508	\$18,588
ATTENDANT (H)	2,340	2,340	\$31,861	\$33,070
ATTENDANT-SEASONAL	1,080	1,080	\$14,192	\$14,730
DRAMA INSTR (SEAS)	240	240	\$2,825	\$4,043
LIFE GUARD (H)	0	2,590	\$0	\$37,227
LIFE GUARD-SEASONAL	3,360	3,360	\$44,953	\$46,659
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$18,146

# Palmer - 0013

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2014 Hours</b>	<b>2015 Hours</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
RECREATION LDR (DAYCAMP)	1,616	1,616	\$19,016	\$19,738
RECREATION LEADER	1,886	1,886	\$22,953	\$23,824
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$14,918	\$15,484
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>14,521</b>	<b>17,112</b>	<b>\$192,840</b>	<b>\$238,912</b>

# Pasteur - 0247

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$148,828	\$154,512	\$160,340
611020 - Overtime	\$122	\$0	\$0
612005 - Health Benefits	\$12,269	\$0	\$0
612006 - Dental Benefits	\$202	\$207	\$216
612007 - Life Insurance	\$531	\$253	\$253
612010 - Furlough Day Expense Offset	\$1,354	\$0	\$0
613005 - Medicare Tax	\$1,179	\$0	\$0
613007 - Social Security	\$603	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$165,089</b>	<b>\$154,972</b>	<b>\$160,810</b>
620030 - Janitorial & Custodial Supplies	\$0	\$790	\$1,116
620060 - Office Supplies	\$0	\$0	\$1,425
620065 - Staff Apparel	\$0	\$0	\$143
620075 - General Supplies	\$0	\$3,506	\$2,375
620095 - Program Apparel	\$0	\$0	\$95
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,295</b>	<b>\$5,154</b>
623090 - Car Allowance & Carfare	\$585	\$0	\$0
623093 - Transportation Services	\$0	\$3,981	\$2,850
623130 - General Contractual Services	\$0	\$3,306	\$2,850
<b>623000 - Contractual Services</b>	<b>\$585</b>	<b>\$7,286</b>	<b>\$5,700</b>
624005 - Special Program Expense	\$0	\$2,441	\$475
624010 - Recognition And Awards	\$0	\$0	\$190
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,441</b>	<b>\$665</b>
<b>Total</b>	<b>\$165,674</b>	<b>\$168,994</b>	<b>\$172,328</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,417	\$62,690
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$49,874
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$108,483</b>	<b>\$112,564</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,703
RECREATION LEADER	780	780	\$9,494	\$9,854
<b>Total</b>	<b>3,216</b>	<b>3,216</b>	<b>\$46,030</b>	<b>\$47,776</b>

# Promontory Point - 1309

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$23,995	\$31,536	\$32,733
612005 - Health Benefits	\$31	\$0	\$0
613005 - Medicare Tax	\$348	\$0	\$0
613007 - Social Security	\$1,480	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$25,852</b>	<b>\$31,536</b>	<b>\$32,733</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>\$25,852</b>	<b>\$34,101</b>	<b>\$35,298</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	2,400	2,400	\$31,536	\$32,733
<b>Total</b>	<b>2,400</b>	<b>2,400</b>	<b>\$31,536</b>	<b>\$32,733</b>

# Rainbow Beach - 1001

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$240,507	\$276,389	\$279,030
611020 - Overtime	\$801	\$0	\$0
612005 - Health Benefits	\$24,290	\$0	\$0
612006 - Dental Benefits	\$558	\$535	\$386
612007 - Life Insurance	\$681	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,397	\$0	\$0
613005 - Medicare Tax	\$2,488	\$0	\$0
613007 - Social Security	\$1,016	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$271,739</b>	<b>\$277,295</b>	<b>\$279,787</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,816	\$4,575
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$665
620075 - General Supplies	\$0	\$4,626	\$3,453
620095 - Program Apparel	\$0	\$0	\$950
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,442</b>	<b>\$9,833</b>
623093 - Transportation Services	\$0	\$3,720	\$3,629
623130 - General Contractual Services	\$0	\$5,671	\$6,460
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,391</b>	<b>\$10,089</b>
624005 - Special Program Expense	\$0	\$4,038	\$1,900
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,038</b>	<b>\$1,900</b>
<b>Total</b>	<b>\$271,739</b>	<b>\$300,166</b>	<b>\$301,609</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	0	1	\$0	\$39,809
HEAD ATTENDANT	1	0	\$45,800	\$0
PARK SUPER OF RECREATION	1	1	\$61,871	\$64,143
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$155,310</b>	<b>\$153,399</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	2,756	2,756	\$37,550	\$38,933
ATTENDANT-SEASONAL	300	300	\$3,943	\$4,091
PHYSICAL INSTRUCTOR (H)	1,620	1,620	\$27,232	\$28,266
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,890	\$13,379
RECREATION LEADER	3,240	3,240	\$39,465	\$40,962
<b>Total</b>	<b>9,011</b>	<b>9,011</b>	<b>\$121,080</b>	<b>\$125,631</b>

# Rainey - 0033

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$166,110	\$167,595	\$173,904
612005 - Health Benefits	\$19,444	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$531	\$253	\$253
612010 - Furlough Day Expense Offset	\$600	\$0	\$0
613005 - Medicare Tax	\$2,135	\$0	\$0
613007 - Social Security	\$628	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$189,876</b>	<b>\$168,301</b>	<b>\$174,610</b>
620030 - Janitorial & Custodial Supplies	\$0	\$295	\$190
620060 - Office Supplies	\$0	\$0	\$333
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$5,599	\$6,650
620095 - Program Apparel	\$0	\$0	\$791
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,894</b>	<b>\$8,154</b>
623090 - Car Allowance & Carfare	\$523	\$0	\$0
623093 - Transportation Services	\$0	\$2,521	\$2,090
623130 - General Contractual Services	\$0	\$1,971	\$1,140
<b>623000 - Contractual Services</b>	<b>\$523</b>	<b>\$4,493</b>	<b>\$3,230</b>
624005 - Special Program Expense	\$0	\$1,597	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,597</b>	<b>\$0</b>
<b>Total</b>	<b>\$190,399</b>	<b>\$180,285</b>	<b>\$185,993</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$62,559
PHYSICAL INSTRUCTOR (M)	1	1	\$48,172	\$49,980
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$108,459</b>	<b>\$112,539</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,229	\$27,224
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,703
RECREATION LEADER	1,820	1,820	\$22,596	\$23,438
<b>Total</b>	<b>4,256</b>	<b>4,256</b>	<b>\$59,137</b>	<b>\$61,365</b>

# Ridge - 0175

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$662,560	\$756,324	\$785,753
611020 - Overtime	\$927	\$0	\$0
612005 - Health Benefits	\$62,413	\$0	\$0
612006 - Dental Benefits	\$1,630	\$1,717	\$1,733
612007 - Life Insurance	\$2,050	\$976	\$994
612010 - Furlough Day Expense Offset	\$1,556	\$0	\$0
613005 - Medicare Tax	\$8,462	\$0	\$0
613007 - Social Security	\$2,576	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$742,174</b>	<b>\$759,018</b>	<b>\$788,480</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,907	\$2,470
620060 - Office Supplies	\$0	\$0	\$599
620065 - Staff Apparel	\$0	\$0	\$143
620075 - General Supplies	\$0	\$3,907	\$3,712
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,814</b>	<b>\$10,389</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623090 - Car Allowance & Carfare	\$939	\$0	\$0
623093 - Transportation Services	\$0	\$3,631	\$3,449
623130 - General Contractual Services	\$0	\$9,072	\$8,616
<b>623000 - Contractual Services</b>	<b>\$939</b>	<b>\$20,702</b>	<b>\$18,999</b>
624005 - Special Program Expense	\$0	\$4,447	\$4,225
624010 - Recognition And Awards	\$0	\$0	\$95
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,447</b>	<b>\$4,320</b>
<b>Total</b>	<b>\$743,114</b>	<b>\$794,982</b>	<b>\$822,188</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$47,638	\$49,446
ATTENDANT (M)	2	2	\$76,302	\$79,182
DRAMA INSTRUCTOR (M)	1	1	\$47,639	\$49,447
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$55,110
PARK SUPER OF RECREATION	1	1	\$68,287	\$70,559
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$98,894
<b>Total</b>	<b>8</b>	<b>8</b>	<b>\$388,239</b>	<b>\$402,638</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,259	\$22,066
CRAFTS INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
LIFE GUARD (H)	13,453	13,453	\$186,330	\$196,746
LIFE GUARD-SEASONAL	1,440	1,440	\$19,266	\$19,997
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,855	\$33,480

## Ridge - 0175

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### South Region

### Corporate Fund

<b>Hourly Positions</b>	<b>2014 Hours</b>	<b>2015 Hours</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
RECREATION LDR (DAYCAMP)	3,233	3,012	\$38,054	\$36,793
RECREATION LEADER	3,120	3,120	\$37,965	\$39,411
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>26,741</b>	<b>26,520</b>	<b>\$368,085</b>	<b>\$383,115</b>

# Robichaux - 0320

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$248,269	\$263,597	\$272,035
611020 - Overtime	\$30	\$0	\$0
612005 - Health Benefits	\$31,230	\$0	\$0
612006 - Dental Benefits	\$374	\$424	\$386
612007 - Life Insurance	\$1,027	\$506	\$488
612010 - Furlough Day Expense Offset	\$1,799	\$0	\$0
613005 - Medicare Tax	\$3,161	\$0	\$0
613007 - Social Security	\$478	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$286,367</b>	<b>\$264,527</b>	<b>\$272,909</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,527	\$1,527
620060 - Office Supplies	\$0	\$0	\$300
620065 - Staff Apparel	\$0	\$0	\$600
620075 - General Supplies	\$0	\$2,477	\$2,477
620095 - Program Apparel	\$0	\$0	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,003</b>	<b>\$5,404</b>
623093 - Transportation Services	\$0	\$1,940	\$2,477
623130 - General Contractual Services	\$0	\$2,477	\$5,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,417</b>	<b>\$7,477</b>
624005 - Special Program Expense	\$0	\$1,486	\$600
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,486</b>	<b>\$600</b>
<b>Total</b>	<b>\$286,367</b>	<b>\$274,432</b>	<b>\$286,390</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,501	\$52,397
ATTENDANT (M)	1	1	\$37,952	\$39,809
PARK SUPER OF RECREATION	1	1	\$60,871	\$63,143
PHYSICAL INSTRUCTOR (M)	1	1	\$48,054	\$49,447
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$197,378</b>	<b>\$204,796</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,456	\$21,239	\$20,568
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,658	\$27,654
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$8,027
RECREATION LEADER	870	870	\$10,587	\$10,989
<b>Total</b>	<b>4,647</b>	<b>4,543</b>	<b>\$66,218</b>	<b>\$67,238</b>

# Rosenblum - 0231

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$55,784	\$112,354	\$110,010
611020 - Overtime	\$98	\$0	\$0
612006 - Dental Benefits	\$0	\$70	\$74
612007 - Life Insurance	\$0	\$135	\$135
613005 - Medicare Tax	\$755	\$0	\$0
613007 - Social Security	\$991	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$57,629</b>	<b>\$112,560</b>	<b>\$110,219</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,191	\$1,131
620060 - Office Supplies	\$0	\$0	\$950
620075 - General Supplies	\$0	\$1,191	\$1,131
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,383</b>	<b>\$3,213</b>
623093 - Transportation Services	\$0	\$476	\$452
623130 - General Contractual Services	\$0	\$1,191	\$1,131
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,667</b>	<b>\$1,584</b>
624005 - Special Program Expense	\$0	\$714	\$678
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$714</b>	<b>\$678</b>
<b>Total</b>	<b>\$57,629</b>	<b>\$117,324</b>	<b>\$115,693</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	0	\$59,871	\$0
PLAYGROUND SUPERVISOR	0	1	\$0	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,871</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	210	210	\$2,765	\$2,864
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$27,219
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$8,027
RECREATION LEADER	1,295	1,295	\$15,760	\$16,358
<b>Total</b>	<b>3,722</b>	<b>3,722</b>	<b>\$52,483</b>	<b>\$54,468</b>

# Rowan - 0248

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$218,666	\$254,057	\$263,683
611020 - Overtime	\$41	\$0	\$0
612005 - Health Benefits	\$27,565	\$0	\$0
612006 - Dental Benefits	\$338	\$353	\$369
612007 - Life Insurance	\$731	\$353	\$353
612010 - Furlough Day Expense Offset	\$1,427	\$0	\$0
613005 - Medicare Tax	\$2,804	\$0	\$0
613007 - Social Security	\$992	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$252,563</b>	<b>\$254,762</b>	<b>\$264,404</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,800	\$1,710
620060 - Office Supplies	\$0	\$0	\$344
620065 - Staff Apparel	\$0	\$0	\$380
620075 - General Supplies	\$0	\$2,728	\$2,470
620095 - Program Apparel	\$0	\$0	\$855
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,528</b>	<b>\$5,759</b>
623090 - Car Allowance & Carfare	\$640	\$0	\$0
623093 - Transportation Services	\$0	\$2,095	\$1,900
623130 - General Contractual Services	\$0	\$1,900	\$2,090
<b>623000 - Contractual Services</b>	<b>\$640</b>	<b>\$3,995</b>	<b>\$3,990</b>
624005 - Special Program Expense	\$0	\$2,489	\$0
624010 - Recognition And Awards	\$0	\$0	\$285
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,489</b>	<b>\$285</b>
<b>Total</b>	<b>\$253,203</b>	<b>\$265,774</b>	<b>\$274,438</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$62,559
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$98,894
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$155,565</b>	<b>\$161,453</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	234	234	\$3,936	\$4,085
ATTENDANT (H)	4,420	4,420	\$60,180	\$62,464
RECREATION LDR (DAYCAMP)	1,619	1,619	\$19,054	\$19,777
RECREATION LEADER	1,259	1,259	\$15,322	\$15,904
<b>Total</b>	<b>7,532</b>	<b>7,532</b>	<b>\$98,492</b>	<b>\$102,230</b>

# Russell Square - 0006

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$274,163	\$292,000	\$303,332
611020 - Overtime	\$51	\$0	\$0
612005 - Health Benefits	\$22,774	\$0	\$0
612006 - Dental Benefits	\$937	\$1,062	\$908
612007 - Life Insurance	\$782	\$388	\$388
612010 - Furlough Day Expense Offset	\$2,408	\$0	\$0
613005 - Medicare Tax	\$3,385	\$0	\$0
613007 - Social Security	\$1,167	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$305,667</b>	<b>\$293,450</b>	<b>\$304,628</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,115	\$2,959
620060 - Office Supplies	\$0	\$0	\$285
620065 - Staff Apparel	\$0	\$0	\$570
620075 - General Supplies	\$0	\$3,116	\$2,977
620095 - Program Apparel	\$0	\$0	\$855
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,231</b>	<b>\$7,647</b>
623093 - Transportation Services	\$0	\$2,178	\$2,069
623130 - General Contractual Services	\$0	\$2,165	\$2,057
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,343</b>	<b>\$4,126</b>
624005 - Special Program Expense	\$0	\$2,818	\$475
624010 - Recognition And Awards	\$0	\$0	\$475
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,818</b>	<b>\$950</b>
<b>Total</b>	<b>\$305,667</b>	<b>\$306,842</b>	<b>\$317,351</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$75,887	\$78,768
PARK SUPER OF RECREATION	1	1	\$64,287	\$66,559
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,863
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$187,813</b>	<b>\$195,190</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,456	1,456	\$19,816	\$20,568
ATTENDANT-SEASONAL	298	298	\$3,915	\$4,064
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$26,662
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$34,964	\$36,292
RECREATION LDR (DAYCAMP)	876	876	\$10,310	\$10,703
RECREATION LEADER	780	780	\$9,493	\$9,853
<b>Total</b>	<b>7,410</b>	<b>7,410</b>	<b>\$104,185</b>	<b>\$108,142</b>

# Scottsdale - 0265

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$304,221	\$320,169	\$331,278
612005 - Health Benefits	\$38,507	\$0	\$0
612006 - Dental Benefits	\$1,069	\$1,131	\$1,135
612007 - Life Insurance	\$1,025	\$488	\$488
612010 - Furlough Day Expense Offset	\$1,611	\$0	\$0
613005 - Medicare Tax	\$3,913	\$0	\$0
613007 - Social Security	\$1,194	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$351,540</b>	<b>\$321,789</b>	<b>\$332,901</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,330	\$1,900
620060 - Office Supplies	\$0	\$0	\$1,140
620065 - Staff Apparel	\$0	\$0	\$237
620075 - General Supplies	\$0	\$1,330	\$1,710
620095 - Program Apparel	\$0	\$0	\$998
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,661</b>	<b>\$5,985</b>
623090 - Car Allowance & Carfare	\$607	\$0	\$0
623093 - Transportation Services	\$0	\$4,275	\$3,230
623130 - General Contractual Services	\$0	\$4,185	\$3,040
<b>623000 - Contractual Services</b>	<b>\$607</b>	<b>\$8,460</b>	<b>\$6,270</b>
624005 - Special Program Expense	\$0	\$2,253	\$95
624010 - Recognition And Awards	\$0	\$0	\$950
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,253</b>	<b>\$1,045</b>
<b>Total</b>	<b>\$352,147</b>	<b>\$336,163</b>	<b>\$346,201</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,954	\$40,412
PARK SUPER OF RECREATION	1	1	\$61,287	\$63,676
PHYSICAL INSTRUCTOR (M)	2	2	\$95,289	\$98,905
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$195,530</b>	<b>\$202,993</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,456	\$17,921	\$25,854
ATTENDANT (H)	3,120	3,120	\$42,492	\$44,105
MUSIC INSTRUCTOR (H)	1,820	1,404	\$31,634	\$24,497
RECREATION LDR (DAYCAMP)	1,550	1,550	\$18,244	\$18,936
RECREATION LEADER	1,179	1,179	\$14,348	\$14,893
<b>Total</b>	<b>8,709</b>	<b>8,709</b>	<b>\$124,639</b>	<b>\$128,285</b>

# Senka - 0309

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$182,008	\$197,243	\$201,470
612005 - Health Benefits	\$14,436	\$0	\$0
612006 - Dental Benefits	\$574	\$609	\$465
612007 - Life Insurance	\$247	\$118	\$135
612010 - Furlough Day Expense Offset	\$257	\$0	\$0
613005 - Medicare Tax	\$2,336	\$0	\$0
613007 - Social Security	\$614	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$200,471</b>	<b>\$197,969</b>	<b>\$202,070</b>
620030 - Janitorial & Custodial Supplies	\$0	\$202	\$238
620060 - Office Supplies	\$0	\$0	\$237
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$2,061	\$950
620095 - Program Apparel	\$0	\$0	\$475
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,263</b>	<b>\$1,995</b>
623090 - Car Allowance & Carfare	\$155	\$0	\$0
623093 - Transportation Services	\$0	\$1,023	\$1,995
623130 - General Contractual Services	\$0	\$2,831	\$1,900
<b>623000 - Contractual Services</b>	<b>\$155</b>	<b>\$3,854</b>	<b>\$3,895</b>
624005 - Special Program Expense	\$0	\$706	\$475
624010 - Recognition And Awards	\$0	\$0	\$117
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$706</b>	<b>\$592</b>
<b>Total</b>	<b>\$200,626</b>	<b>\$204,793</b>	<b>\$208,553</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$62,559
PHYSICAL INSTRUCTOR (M)	1	1	\$47,633	\$49,441
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$107,920</b>	<b>\$112,000</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,500	1,456	\$25,220	\$25,409
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,703
RECREATION LEADER	4,420	4,160	\$53,791	\$53,358
<b>Total</b>	<b>6,796</b>	<b>6,492</b>	<b>\$89,323</b>	<b>\$89,470</b>

# Sherman - 0007

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$316,431	\$345,665	\$360,198
611020 - Overtime	\$183	\$0	\$0
612005 - Health Benefits	\$25,781	\$0	\$0
612006 - Dental Benefits	\$944	\$1,000	\$768
612007 - Life Insurance	\$1,272	\$606	\$606
612010 - Furlough Day Expense Offset	\$2,921	\$0	\$0
613005 - Medicare Tax	\$3,494	\$0	\$0
613007 - Social Security	\$1,631	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$352,657</b>	<b>\$347,271</b>	<b>\$361,572</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,411	\$3,240
620060 - Office Supplies	\$0	\$0	\$475
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$1,411	\$1,340
620095 - Program Apparel	\$0	\$0	\$380
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,821</b>	<b>\$5,625</b>
623093 - Transportation Services	\$0	\$1,621	\$1,540
623130 - General Contractual Services	\$0	\$5,411	\$3,715
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,031</b>	<b>\$5,255</b>
624005 - Special Program Expense	\$0	\$2,046	\$424
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,046</b>	<b>\$424</b>
<b>Total</b>	<b>\$352,657</b>	<b>\$361,169</b>	<b>\$372,876</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,621	\$79,513
PARK SUPER OF RECREATION	1	1	\$62,287	\$64,559
PHYSICAL INSTRUCTOR (M)	2	2	\$96,405	\$101,485
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$235,313</b>	<b>\$245,557</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,242	\$22,048
ATTENDANT-SEASONAL	700	700	\$9,198	\$9,547
LIFE GUARD-SEASONAL	3,360	3,360	\$44,953	\$46,659
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,703
RECREATION LEADER	1,980	1,980	\$24,647	\$25,684
<b>Total</b>	<b>8,476</b>	<b>8,476</b>	<b>\$110,352</b>	<b>\$114,641</b>

# Sherwood - 1014

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$255,172	\$282,351	\$293,362
611020 - Overtime	\$202	\$0	\$0
612005 - Health Benefits	\$23,231	\$0	\$0
612006 - Dental Benefits	\$735	\$833	\$690
612007 - Life Insurance	\$967	\$488	\$488
612010 - Furlough Day Expense Offset	\$2,304	\$0	\$0
613005 - Medicare Tax	\$3,239	\$0	\$0
613007 - Social Security	\$562	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$286,411</b>	<b>\$283,672</b>	<b>\$294,540</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,942	\$2,415
620060 - Office Supplies	\$0	\$0	\$475
620065 - Staff Apparel	\$0	\$0	\$237
620075 - General Supplies	\$0	\$2,015	\$1,914
620095 - Program Apparel	\$0	\$0	\$237
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,957</b>	<b>\$5,279</b>
623090 - Car Allowance & Carfare	\$68	\$0	\$0
623093 - Transportation Services	\$0	\$1,733	\$1,646
623130 - General Contractual Services	\$0	\$2,015	\$1,914
<b>623000 - Contractual Services</b>	<b>\$68</b>	<b>\$3,748</b>	<b>\$3,561</b>
624005 - Special Program Expense	\$0	\$1,637	\$510
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,637</b>	<b>\$510</b>
<b>Total</b>	<b>\$286,479</b>	<b>\$293,014</b>	<b>\$303,890</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$77,048	\$80,372
PARK SUPER OF RECREATION	1	1	\$61,871	\$64,143
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$49,874
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$186,985</b>	<b>\$194,389</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,242	\$22,051
ATTENDANT-SEASONAL	364	364	\$4,783	\$4,964
MUSIC INSTRUCTOR (H)	780	780	\$13,112	\$13,609
PHYSICAL INSTRUCTOR (H)	1,368	1,368	\$22,996	\$23,869
RECREATION LDR (DAYCAMP)	718	718	\$8,455	\$8,776
RECREATION LEADER	2,000	2,000	\$24,778	\$25,702
<b>Total</b>	<b>6,790</b>	<b>6,790</b>	<b>\$95,366</b>	<b>\$98,971</b>

# Smith Playground - 0272

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$64,719	\$70,492	\$75,837
612005 - Health Benefits	\$8,594	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$247	\$118	\$118
613005 - Medicare Tax	\$846	\$0	\$0
613007 - Social Security	\$279	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$74,893</b>	<b>\$70,821</b>	<b>\$76,176</b>
620030 - Janitorial & Custodial Supplies	\$0	\$181	\$280
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$750
620075 - General Supplies	\$0	\$270	\$5,000
620095 - Program Apparel	\$0	\$0	\$200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$451</b>	<b>\$6,330</b>
623093 - Transportation Services	\$0	\$814	\$4,000
623130 - General Contractual Services	\$0	\$260	\$4,379
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,074</b>	<b>\$8,379</b>
624005 - Special Program Expense	\$0	\$717	\$806
624010 - Recognition And Awards	\$0	\$0	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$717</b>	<b>\$1,056</b>
<b>Total</b>	<b>\$74,893</b>	<b>\$73,063</b>	<b>\$91,941</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,748	\$56,791
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,748</b>	<b>\$56,791</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	438	659	\$5,156	\$8,056
RECREATION LEADER	870	870	\$10,588	\$10,990
<b>Total</b>	<b>1,308</b>	<b>1,529</b>	<b>\$15,744</b>	<b>\$19,046</b>

# South Shore Cultural Center - 0429

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$375,831	\$412,686	\$415,248
611020 - Overtime	\$4,782	\$0	\$0
612005 - Health Benefits	\$15,019	\$0	\$0
612006 - Dental Benefits	\$534	\$621	\$469
612007 - Life Insurance	\$741	\$353	\$353
612010 - Furlough Day Expense Offset	\$1,800	\$0	\$0
613005 - Medicare Tax	\$4,959	\$0	\$0
613007 - Social Security	\$1,338	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$405,003</b>	<b>\$413,660</b>	<b>\$416,069</b>
620030 - Janitorial & Custodial Supplies	\$0	\$20,000	\$14,250
620060 - Office Supplies	\$0	\$0	\$4,750
620065 - Staff Apparel	\$0	\$0	\$2,750
620075 - General Supplies	\$0	\$20,000	\$16,150
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$3,325
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$44,000</b>	<b>\$44,692</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623090 - Car Allowance & Carfare	\$693	\$0	\$0
623093 - Transportation Services	\$0	\$9,621	\$6,290
623130 - General Contractual Services	\$0	\$30,000	\$23,750
<b>623000 - Contractual Services</b>	<b>\$693</b>	<b>\$47,621</b>	<b>\$36,973</b>
624005 - Special Program Expense	\$0	\$7,000	\$1,425
624010 - Recognition And Awards	\$0	\$0	\$2,850
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$4,275</b>
<b>Total</b>	<b>\$405,696</b>	<b>\$512,281</b>	<b>\$502,009</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
CENTER DIRECTOR	1	1	\$73,474	\$76,068
CULTURAL PROGRAM COORDINATOR	1	1	\$32,710	\$33,865
HEAD ATTENDANT	1	1	\$41,294	\$42,841
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$147,478</b>	<b>\$152,774</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	3,720	1,860	\$62,532	\$32,452
ARTCRAFT INSTRUCTOR (H)	1,860	1,860	\$31,267	\$32,454
ATTENDANT (H)	8,476	8,476	\$115,396	\$119,760
ATTENDANT-SEASONAL	210	210	\$2,759	\$2,864
DRAMA INSTRUCTOR (H)	0	1,456	\$0	\$25,404
RECREATION LDR (DAYCAMP)	1,752	1,752	\$20,623	\$21,406
RECREATION LEADER	2,680	2,226	\$32,630	\$28,133
<b>Total</b>	<b>18,698</b>	<b>17,840</b>	<b>\$265,207</b>	<b>\$262,473</b>

# Strohacker - 1016

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$2,531	\$72,454	\$74,639
612006 - Dental Benefits	\$0	\$452	\$221
612007 - Life Insurance	\$0	\$118	\$135
613005 - Medicare Tax	\$37	\$0	\$0
613007 - Social Security	\$157	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$2,724</b>	<b>\$73,024</b>	<b>\$74,995</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$285
620060 - Office Supplies	\$0	\$0	\$285
620075 - General Supplies	\$0	\$0	\$760
620095 - Program Apparel	\$0	\$0	\$404
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,734</b>
624010 - Recognition And Awards	\$0	\$0	\$143
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143</b>
<b>Total</b>	<b>\$2,724</b>	<b>\$73,024</b>	<b>\$76,872</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,056	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,056</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,578	\$2,676
RECREATION LEADER	1,300	1,300	\$15,821	\$16,421
<b>Total</b>	<b>1,519</b>	<b>1,519</b>	<b>\$18,399</b>	<b>\$19,097</b>

# Tarkington - 1307

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$96,597	\$107,500	\$114,415
612005 - Health Benefits	\$3,110	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$74
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$1,232	\$0	\$0
613007 - Social Security	\$314	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$102,322</b>	<b>\$107,688</b>	<b>\$114,606</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,918	\$2,375
620060 - Office Supplies	\$0	\$0	\$380
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$4,040	\$2,365
620095 - Program Apparel	\$0	\$0	\$475
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,958</b>	<b>\$5,690</b>
623090 - Car Allowance & Carfare	\$758	\$0	\$0
623093 - Transportation Services	\$0	\$2,201	\$2,091
623130 - General Contractual Services	\$0	\$3,754	\$3,566
<b>623000 - Contractual Services</b>	<b>\$758</b>	<b>\$5,956</b>	<b>\$5,657</b>
624005 - Special Program Expense	\$0	\$0	\$2,375
624010 - Recognition And Awards	\$0	\$0	\$190
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,565</b>
<b>Total</b>	<b>\$103,081</b>	<b>\$121,602</b>	<b>\$128,518</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,300	\$62,573
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,300</b>	<b>\$62,573</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,223	\$27,218
RECREATION LDR (DAYCAMP)	438	671	\$5,156	\$8,202
RECREATION LEADER	1,300	1,300	\$15,821	\$16,421
<b>Total</b>	<b>3,298</b>	<b>3,531</b>	<b>\$47,200</b>	<b>\$51,841</b>

# Trumbull (Lyman) - 0016

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$271,944	\$340,400	\$353,541
611020 - Overtime	\$498	\$0	\$0
612005 - Health Benefits	\$21,381	\$0	\$0
612006 - Dental Benefits	\$551	\$595	\$534
612007 - Life Insurance	\$947	\$488	\$371
612010 - Furlough Day Expense Offset	\$1,774	\$0	\$0
613005 - Medicare Tax	\$3,526	\$0	\$0
613007 - Social Security	\$1,622	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$302,242</b>	<b>\$341,483</b>	<b>\$354,446</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,406	\$5,136
620060 - Office Supplies	\$0	\$0	\$1,045
620065 - Staff Apparel	\$0	\$0	\$570
620075 - General Supplies	\$0	\$5,313	\$4,572
620095 - Program Apparel	\$0	\$0	\$950
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,719</b>	<b>\$12,273</b>
623093 - Transportation Services	\$0	\$2,997	\$3,610
623130 - General Contractual Services	\$0	\$5,248	\$4,416
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,245</b>	<b>\$8,026</b>
624005 - Special Program Expense	\$0	\$3,834	\$475
624010 - Recognition And Awards	\$0	\$0	\$315
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,834</b>	<b>\$790</b>
<b>Total</b>	<b>\$302,242</b>	<b>\$364,281</b>	<b>\$375,534</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$39,384
PARK SUPER OF RECREATION	1	1	\$64,300	\$66,573
PHYSICAL INSTRUCTOR (M)	2	2	\$95,289	\$99,321
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$197,533</b>	<b>\$205,278</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$21,865	\$22,682
ATTENDANT (H)	3,947	3,947	\$53,736	\$55,761
ATTENDANT-SEASONAL	400	400	\$5,256	\$5,455
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$33,328
RECREATION LDR (DAYCAMP)	400	400	\$4,708	\$4,886
RECREATION LEADER	2,070	2,070	\$25,194	\$26,150
<b>Total</b>	<b>10,516</b>	<b>10,517</b>	<b>\$142,868</b>	<b>\$148,262</b>

# Tuley - 0018

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$330,449	\$399,099	\$442,791
611020 - Overtime	\$612	\$0	\$0
612005 - Health Benefits	\$25,766	\$0	\$0
612006 - Dental Benefits	\$1,128	\$1,225	\$1,378
612007 - Life Insurance	\$976	\$488	\$488
612010 - Furlough Day Expense Offset	\$1,174	\$0	\$0
613005 - Medicare Tax	\$4,361	\$0	\$0
613007 - Social Security	\$2,730	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$367,196</b>	<b>\$400,812</b>	<b>\$444,657</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,604	\$4,304
620060 - Office Supplies	\$0	\$0	\$1,480
620065 - Staff Apparel	\$0	\$0	\$421
620075 - General Supplies	\$0	\$4,674	\$5,054
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$1,450
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,278</b>	<b>\$16,176</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623093 - Transportation Services	\$0	\$6,658	\$6,658
623130 - General Contractual Services	\$0	\$8,750	\$8,750
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$23,408</b>	<b>\$22,341</b>
624005 - Special Program Expense	\$0	\$4,399	\$2,399
624010 - Recognition And Awards	\$0	\$0	\$976
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,399</b>	<b>\$3,375</b>
<b>Total</b>	<b>\$367,196</b>	<b>\$440,898</b>	<b>\$486,549</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$77,355	\$79,513
PARK SUPER OF RECREATION	1	1	\$68,300	\$70,573
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$193,294</b>	<b>\$199,533</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,212	1,212	\$20,387	\$21,160
ATTENDANT (H)	3,120	3,120	\$42,463	\$44,075
ATTENDANT-SEASONAL	420	420	\$5,519	\$5,728
LIFE GUARD (H)	0	1,895	\$0	\$29,227
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$33,328
PHYSICAL INSTRUCTOR (H)	1,508	1,508	\$25,349	\$26,312
RECREATION LDR (DAYCAMP)	2,835	2,835	\$33,365	\$34,632
RECREATION LEADER	3,242	3,242	\$39,479	\$41,393

# Tuley - 0018

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## South Region

## Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>15,217</b>	<b>17,112</b>	<b>\$205,803</b>	<b>\$243,258</b>

# Valley Forge - 0371

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$165,967	\$177,153	\$180,231
612005 - Health Benefits	\$16,156	\$0	\$0
612006 - Dental Benefits	\$291	\$308	\$221
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$2,170	\$0	\$0
613007 - Social Security	\$633	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$186,255</b>	<b>\$177,596</b>	<b>\$180,587</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,699	\$1,425
620060 - Office Supplies	\$0	\$0	\$475
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$3,124	\$3,235
620095 - Program Apparel	\$0	\$0	\$1,425
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,822</b>	<b>\$6,655</b>
623093 - Transportation Services	\$0	\$1,914	\$1,520
623130 - General Contractual Services	\$0	\$4,609	\$2,850
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,524</b>	<b>\$4,370</b>
624005 - Special Program Expense	\$0	\$1,336	\$1,140
624010 - Recognition And Awards	\$0	\$0	\$237
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,336</b>	<b>\$1,377</b>
<b>Total</b>	<b>\$186,255</b>	<b>\$190,278</b>	<b>\$192,990</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$62,559
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,287</b>	<b>\$62,559</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,236	\$22,041
PHYSICAL INSTRUCTOR (H)	3,120	2,912	\$52,450	\$50,811
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,703
RECREATION LEADER	2,700	2,700	\$32,869	\$34,116
<b>Total</b>	<b>8,256</b>	<b>8,048</b>	<b>\$116,867</b>	<b>\$117,671</b>

# Veterans' Memorial - 1067

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$108,134	\$102,483	\$106,373
611020 - Overtime	\$136	\$0	\$0
612005 - Health Benefits	\$6,374	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$74
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,423	\$0	\$0
613007 - Social Security	\$514	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$117,571</b>	<b>\$102,672</b>	<b>\$106,564</b>
620030 - Janitorial & Custodial Supplies	\$0	\$300	\$285
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$400	\$570
620095 - Program Apparel	\$0	\$0	\$95
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$700</b>	<b>\$1,045</b>
623090 - Car Allowance & Carfare	\$641	\$0	\$0
623093 - Transportation Services	\$0	\$963	\$1,579
623130 - General Contractual Services	\$0	\$400	\$570
<b>623000 - Contractual Services</b>	<b>\$641</b>	<b>\$1,363</b>	<b>\$2,149</b>
624005 - Special Program Expense	\$0	\$800	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$800</b>	<b>\$0</b>
<b>Total</b>	<b>\$118,212</b>	<b>\$105,534</b>	<b>\$109,759</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	2,760	2,760	\$46,395	\$48,156
RECREATION LDR (DAYCAMP)	219	219	\$2,578	\$2,676
<b>Total</b>	<b>2,979</b>	<b>2,979</b>	<b>\$48,973</b>	<b>\$50,832</b>

# Washington Park - 0021

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$458,754	\$582,577	\$614,178
611020 - Overtime	\$1,902	\$0	\$0
612005 - Health Benefits	\$43,086	\$0	\$0
612006 - Dental Benefits	\$1,632	\$1,671	\$2,129
612007 - Life Insurance	\$1,558	\$741	\$876
612010 - Furlough Day Expense Offset	\$1,986	\$0	\$0
613005 - Medicare Tax	\$4,589	\$0	\$0
613007 - Social Security	\$2,438	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$515,947</b>	<b>\$584,989</b>	<b>\$617,183</b>
620030 - Janitorial & Custodial Supplies	\$0	\$7,800	\$5,700
620060 - Office Supplies	\$0	\$0	\$1,710
620065 - Staff Apparel	\$0	\$0	\$950
620075 - General Supplies	\$0	\$6,225	\$4,964
620095 - Program Apparel	\$0	\$0	\$950
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,025</b>	<b>\$14,274</b>
623093 - Transportation Services	\$0	\$5,201	\$7,791
623130 - General Contractual Services	\$0	\$4,306	\$3,616
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,507</b>	<b>\$11,407</b>
624005 - Special Program Expense	\$0	\$3,825	\$1,734
624010 - Recognition And Awards	\$0	\$0	\$475
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,825</b>	<b>\$2,209</b>
<b>Total</b>	<b>\$515,947</b>	<b>\$612,346</b>	<b>\$645,072</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$48,801	\$50,638
ATTENDANT (M)	3	3	\$114,841	\$119,179
PARK SUPER OF RECREATION	1	1	\$70,404	\$72,676
PHYSICAL INSTRUCTOR (M)	2	2	\$95,694	\$99,310
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$329,740</b>	<b>\$341,803</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,222	\$27,219
ATTENDANT (H)	1,560	1,560	\$21,242	\$22,048
ATTENDANT-SEASONAL	600	840	\$7,884	\$11,456
LIFE GUARD-SEASONAL	7,199	7,679	\$96,328	\$106,649
RECREATION LDR (DAYCAMP)	1,971	1,971	\$23,200	\$24,082
RECREATION LEADER	3,980	3,980	\$48,452	\$50,291
SHALLOW WATER ATTENDANT (S)	2,160	2,160	\$22,377	\$23,227
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,403
<b>Total</b>	<b>19,510</b>	<b>20,230</b>	<b>\$252,837</b>	<b>\$272,375</b>

# Washington Park Refectory - 0025

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$86,347	\$102,605	\$106,485
611020 - Overtime	\$89	\$0	\$0
612005 - Health Benefits	\$8,448	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$1,059	\$0	\$0
613007 - Social Security	\$1,743	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$98,930</b>	<b>\$102,952</b>	<b>\$106,842</b>
620030 - Janitorial & Custodial Supplies	\$0	\$951	\$903
620065 - Staff Apparel	\$0	\$0	\$475
620075 - General Supplies	\$0	\$450	\$428
620095 - Program Apparel	\$0	\$0	\$950
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,401</b>	<b>\$2,756</b>
623093 - Transportation Services	\$0	\$1,500	\$1,425
623130 - General Contractual Services	\$0	\$9,260	\$8,797
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,760</b>	<b>\$10,222</b>
624005 - Special Program Expense	\$0	\$350	\$333
624010 - Recognition And Awards	\$0	\$0	\$950
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$350</b>	<b>\$1,282</b>
<b>Total</b>	<b>\$98,930</b>	<b>\$115,463</b>	<b>\$121,103</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$62,559
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,287</b>	<b>\$62,559</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	2,632	2,632	\$34,584	\$35,899
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$8,027
<b>Total</b>	<b>3,289</b>	<b>3,289</b>	<b>\$42,318</b>	<b>\$43,926</b>

# Wentworth - 0238

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$312,752	\$392,796	\$403,259
611020 - Overtime	\$969	\$0	\$0
612005 - Health Benefits	\$32,431	\$0	\$0
612006 - Dental Benefits	\$442	\$469	\$386
612007 - Life Insurance	\$988	\$470	\$488
612010 - Furlough Day Expense Offset	\$1,920	\$0	\$0
613005 - Medicare Tax	\$3,304	\$0	\$0
613007 - Social Security	\$2,648	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$355,454</b>	<b>\$393,735</b>	<b>\$404,133</b>
620030 - Janitorial & Custodial Supplies	\$0	\$216	\$1,330
620060 - Office Supplies	\$0	\$0	\$760
620065 - Staff Apparel	\$0	\$0	\$259
620075 - General Supplies	\$0	\$2,441	\$3,325
620095 - Program Apparel	\$0	\$0	\$3,135
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,656</b>	<b>\$8,809</b>
623090 - Car Allowance & Carfare	\$1,247	\$0	\$0
623093 - Transportation Services	\$0	\$3,746	\$2,850
623130 - General Contractual Services	\$0	\$5,231	\$3,610
<b>623000 - Contractual Services</b>	<b>\$1,247</b>	<b>\$8,976</b>	<b>\$6,460</b>
624005 - Special Program Expense	\$0	\$3,639	\$0
624010 - Recognition And Awards	\$0	\$0	\$190
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,639</b>	<b>\$190</b>
<b>Total</b>	<b>\$356,700</b>	<b>\$409,006</b>	<b>\$419,592</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,809	\$40,266
PARK SUPER OF RECREATION	1	1	\$62,389	\$64,736
PHYSICAL INSTRUCTOR (M)	2	2	\$96,802	\$98,894
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$198,000</b>	<b>\$203,896</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	360	360	\$4,730	\$4,910
LIFE GUARD (H)	5,685	5,685	\$78,732	\$83,707
LIFE GUARD-SEASONAL	1,920	1,440	\$25,687	\$19,997
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,861	\$33,070
RECREATION LDR (DAYCAMP)	2,619	2,619	\$30,824	\$31,993
RECREATION LEADER	1,300	1,300	\$15,829	\$16,430
SR LIFEGUARD-SEASONAL	480	600	\$7,132	\$9,256
<b>Total</b>	<b>14,258</b>	<b>13,899</b>	<b>\$194,795</b>	<b>\$199,363</b>

# West Chatham - 0249

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$87,779	\$90,819	\$88,897
612005 - Health Benefits	\$840	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,155	\$0	\$0
613007 - Social Security	\$579	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$91,700</b>	<b>\$91,389</b>	<b>\$89,467</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,190	\$1,131
620060 - Office Supplies	\$0	\$0	\$285
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$629	\$950
620095 - Program Apparel	\$0	\$0	\$285
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,819</b>	<b>\$2,841</b>
623093 - Transportation Services	\$0	\$1,939	\$1,842
623130 - General Contractual Services	\$0	\$464	\$950
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,403</b>	<b>\$2,792</b>
624005 - Special Program Expense	\$0	\$1,308	\$483
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,308</b>	<b>\$483</b>
<b>Total</b>	<b>\$91,700</b>	<b>\$96,919</b>	<b>\$95,582</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,957
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	876	438	\$10,312	\$5,351
RECREATION LEADER	2,184	2,184	\$26,581	\$27,588
<b>Total</b>	<b>3,060</b>	<b>2,622</b>	<b>\$36,893</b>	<b>\$32,939</b>

# West Lawn - 0245

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$416,825	\$416,841	\$437,950
612005 - Health Benefits	\$41,246	\$0	\$0
612006 - Dental Benefits	\$929	\$974	\$989
612007 - Life Insurance	\$1,235	\$588	\$588
612010 - Furlough Day Expense Offset	\$3,630	\$0	\$0
613005 - Medicare Tax	\$3,350	\$0	\$0
613007 - Social Security	\$1,743	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$468,958</b>	<b>\$418,403</b>	<b>\$439,528</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,565
620060 - Office Supplies	\$0	\$0	\$1,140
620065 - Staff Apparel	\$0	\$0	\$428
620075 - General Supplies	\$0	\$5,621	\$2,565
620095 - Program Apparel	\$0	\$0	\$1,900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,121</b>	<b>\$8,597</b>
623090 - Car Allowance & Carfare	\$982	\$0	\$0
623093 - Transportation Services	\$0	\$5,414	\$5,415
623130 - General Contractual Services	\$0	\$5,621	\$5,035
<b>623000 - Contractual Services</b>	<b>\$982</b>	<b>\$11,035</b>	<b>\$10,450</b>
624005 - Special Program Expense	\$0	\$2,500	\$475
624010 - Recognition And Awards	\$0	\$0	\$570
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$1,045</b>
<b>Total</b>	<b>\$469,940</b>	<b>\$440,059</b>	<b>\$459,620</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,897	\$80,212
PARK SUPER OF RECREATION	1	1	\$71,148	\$73,638
PHYSICAL INSTRUCTOR (M)	2	2	\$95,705	\$99,321
PLAYGROUND SUPERVISOR	1	1	\$61,093	\$63,202
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$304,843</b>	<b>\$316,373</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,242	\$22,048
PHYSICAL INSTRUCTOR (H)	572	572	\$10,185	\$10,552
RECREATION LDR (DAYCAMP)	2,409	2,847	\$28,357	\$34,785
RECREATION LEADER	4,290	4,290	\$52,214	\$54,193
<b>Total</b>	<b>8,831</b>	<b>9,269</b>	<b>\$111,998</b>	<b>\$121,578</b>

# West Pullman - 0225

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$493,600	\$593,543	\$620,391
611020 - Overtime	\$470	\$0	\$0
612005 - Health Benefits	\$34,182	\$0	\$0
612006 - Dental Benefits	\$1,251	\$1,682	\$1,386
612007 - Life Insurance	\$1,415	\$741	\$723
612010 - Furlough Day Expense Offset	\$3,547	\$0	\$0
613005 - Medicare Tax	\$4,770	\$0	\$0
613007 - Social Security	\$2,931	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$542,165</b>	<b>\$595,966</b>	<b>\$622,500</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,035	\$5,035
620075 - General Supplies	\$0	\$6,302	\$6,302
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,337</b>	<b>\$14,804</b>
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623093 - Transportation Services	\$0	\$3,338	\$3,338
623130 - General Contractual Services	\$0	\$5,152	\$5,152
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$16,490</b>	<b>\$15,424</b>
624005 - Special Program Expense	\$0	\$3,301	\$3,301
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,301</b>	<b>\$3,301</b>
<b>Total</b>	<b>\$542,165</b>	<b>\$631,095</b>	<b>\$656,028</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,066	\$49,874
ATTENDANT (M)	2	2	\$78,536	\$81,476
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$55,110
PARK SUPER OF RECREATION	1	1	\$71,074	\$73,372
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$49,447
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$298,826</b>	<b>\$309,279</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,251	\$22,057
ATTENDANT-SEASONAL	610	610	\$8,015	\$8,319
LIFE GUARD (H)	9,569	8,274	\$132,531	\$126,849
LIFE GUARD-SEASONAL	2,640	3,120	\$35,324	\$43,330
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,855	\$33,064
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$18,146
RECREATION LDR (DAYCAMP)	1,881	1,881	\$22,142	\$22,982
RECREATION LEADER	1,560	1,560	\$18,985	\$19,706
SR LIFEGUARD-SEASONAL	480	1,080	\$7,132	\$16,658
<b>Total</b>	<b>21,235</b>	<b>21,020</b>	<b>\$294,717</b>	<b>\$311,111</b>

# West Pullman - 0225

## South Region

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$94,237	\$107,886	\$111,965
611020 - Overtime	\$895	\$0	\$0
612005 - Health Benefits	\$8,646	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$651	\$0	\$0
613005 - Medicare Tax	\$1,202	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$106,304</b>	<b>\$108,456</b>	<b>\$112,535</b>
<b>Total</b>	<b>\$106,304</b>	<b>\$108,456</b>	<b>\$112,535</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$52,117	\$54,079
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$52,117</b>	<b>\$54,079</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$22,862	\$23,729
SPECIAL REC LEADER	2,704	2,704	\$32,908	\$34,157
<b>Total</b>	<b>4,064</b>	<b>4,064</b>	<b>\$55,770</b>	<b>\$57,886</b>

# White (Edward) - 0379

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$87,159	\$88,532	\$91,445
611020 - Overtime	\$219	\$0	\$0
612005 - Health Benefits	\$8,602	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$74
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,125	\$0	\$0
613007 - Social Security	\$276	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$98,765</b>	<b>\$89,120</b>	<b>\$91,653</b>
620030 - Janitorial & Custodial Supplies	\$0	\$242	\$250
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$689	\$700
620095 - Program Apparel	\$0	\$0	\$350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$931</b>	<b>\$1,550</b>
623093 - Transportation Services	\$0	\$750	\$800
623130 - General Contractual Services	\$0	\$594	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,344</b>	<b>\$1,800</b>
624005 - Special Program Expense	\$0	\$508	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$508</b>	<b>\$200</b>
<b>Total</b>	<b>\$98,765</b>	<b>\$91,903</b>	<b>\$95,203</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,351
RECREATION LEADER	2,340	2,340	\$29,450	\$30,552
<b>Total</b>	<b>2,778</b>	<b>2,778</b>	<b>\$34,606</b>	<b>\$35,903</b>

# Wolfe - 1072

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$68,258	\$86,228	\$89,500
611020 - Overtime	\$25	\$0	\$0
612005 - Health Benefits	\$2,059	\$0	\$0
612006 - Dental Benefits	\$108	\$156	\$156
612007 - Life Insurance	\$188	\$118	\$118
612010 - Furlough Day Expense Offset	\$288	\$0	\$0
613005 - Medicare Tax	\$899	\$0	\$0
613007 - Social Security	\$275	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$72,100</b>	<b>\$86,501</b>	<b>\$89,774</b>
620030 - Janitorial & Custodial Supplies	\$0	\$287	\$285
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$92
620075 - General Supplies	\$0	\$579	\$570
620095 - Program Apparel	\$0	\$0	\$95
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$866</b>	<b>\$1,232</b>
623090 - Car Allowance & Carfare	\$662	\$0	\$0
623093 - Transportation Services	\$0	\$608	\$618
623130 - General Contractual Services	\$0	\$548	\$523
<b>623000 - Contractual Services</b>	<b>\$662</b>	<b>\$1,156</b>	<b>\$1,140</b>
624005 - Special Program Expense	\$0	\$475	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$475</b>	<b>\$0</b>
<b>Total</b>	<b>\$72,762</b>	<b>\$88,998</b>	<b>\$92,146</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$55,541
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,511</b>	<b>\$55,541</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$18,146
RECREATION LDR (DAYCAMP)	219	219	\$2,578	\$2,676
RECREATION LEADER	1,040	1,040	\$12,657	\$13,137
<b>Total</b>	<b>2,299</b>	<b>2,299</b>	<b>\$32,717</b>	<b>\$33,959</b>

# Woodhull - 1073

## South Region

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$94,446	\$92,740	\$89,193
611020 - Overtime	\$80	\$0	\$0
612005 - Health Benefits	\$7,026	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$156
612010 - Furlough Day Expense Offset	\$592	\$0	\$0
613005 - Medicare Tax	\$1,218	\$0	\$0
613007 - Social Security	\$458	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$103,968</b>	<b>\$92,897</b>	<b>\$89,349</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$950
620060 - Office Supplies	\$0	\$0	\$475
620065 - Staff Apparel	\$0	\$0	\$475
620075 - General Supplies	\$0	\$2,227	\$691
620095 - Program Apparel	\$0	\$0	\$475
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,227</b>	<b>\$3,066</b>
623093 - Transportation Services	\$0	\$2,097	\$597
623130 - General Contractual Services	\$0	\$1,400	\$1,330
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,497</b>	<b>\$1,927</b>
624005 - Special Program Expense	\$0	\$1,500	\$475
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$475</b>
<b>Total</b>	<b>\$103,968</b>	<b>\$102,120</b>	<b>\$94,817</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$55,957
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,927</b>	<b>\$55,957</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,040	1,040	\$14,161	\$14,699
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$8,027
RECREATION LEADER	1,390	832	\$16,919	\$10,510
<b>Total</b>	<b>3,087</b>	<b>2,529</b>	<b>\$38,814</b>	<b>\$33,236</b>

# Administration

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# District Administration

## Summary

<b>Account</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
611005 - Salary & Wages	\$15,711,523	\$16,008,521
611010 - Employee Health Care Contribution	\$(2,183,348)	\$(2,246,116)
611011 - Vacancy Allowance	\$(5,667,679)	\$(7,439,407)
611020 - Overtime	\$400,000	\$400,000
611025 - Expenditure of Grants-Personnel Services	\$500,000	\$500,000
612021 - Reserve for Wage Increase	\$2,025,987	\$0
612004 - FSA Benefits	\$10,000	\$10,000
612005 - Health Benefits	\$4,038,699	\$4,465,838
612006 - Dental Benefits	\$40,733	\$39,869
612007 - Life Insurance	\$25,488	\$25,381
612008 - Prescription Drugs	\$3,234,000	\$3,395,700
612009 - Retiree Health Benefits	\$2,192,584	\$2,280,288
612012 - Wellness Program	\$336,000	\$300,000
613005 - Medicare Tax	\$470,476	\$494,109
613007 - Social Security	\$300,674	\$352,987
613010 - Unemployment Obligations	\$2,362,000	\$2,162,000
625035 - Workers Compensation	\$3,525,000	\$3,525,000
<b>610000 - Personnel Services</b>	<b>\$27,322,138</b>	<b>\$24,274,169</b>
620015 - Books, Periodicals	\$16,487	\$12,310
620020 - Bldgs/Maint Supplies	\$1,500	\$1,500
620035 - Landscape Supplies	\$983,156	\$929,256
620045 - Recreation Supplies	\$68,700	\$66,425
620060 - Office Supplies	\$69,950	\$56,980
620065 - Staff Apparel	\$141,400	\$161,845
620075 - General Supplies	\$154,400	\$137,507
620085 - Expenditure of Grants - Materials and Supplies	\$675,000	\$675,000
620095 - Program Apparel	\$0	\$575
<b>620000 - Materials and Supplies</b>	<b>\$2,110,593</b>	<b>\$2,041,397</b>
621005 - Small Electronic Equipment	\$23,570	\$22,449
621015 - Small General Equipment	\$3,500	\$975
621020 - Small Tools	\$229,500	\$224,500
<b>621000 - Small Tools and Equipment</b>	<b>\$256,570</b>	<b>\$247,924</b>
623015 - Communication Services & Expenses	\$2,802,710	\$2,890,416
623020 - Professional Services	\$4,503,098	\$4,887,926
623025 - Litigation Expense - Subpeona Fee	\$122,726	\$122,726
623030 - Disposal Of Waste	\$2,405,410	\$2,605,604
623035 - Dues And Memberships	\$32,711	\$32,060
623050 - Rental of Equipment	\$189,500	\$215,000
623055 - Repair & Maintenance	\$1,972,575	\$2,141,212

# District Administration

## Summary

623070 - Natural Gas Utility	\$4,445,000	\$5,500,000
623075 - Electric Utility Service	\$10,460,000	\$10,460,000
623080 - Water And Sewer Utility	\$13,075,000	\$15,280,000
623090 - Car Allowance & Carfare	\$57,950	\$52,340
623093 - Transportation Services	\$5,000	\$6,600
623095 - Mgmt Contract Incentive Fee	\$1,213,871	\$622,730
623100 - Management Fee Expense	\$9,610,035	\$9,950,301
623105 - Program and Event Advertisement	\$163,025	\$13,025
623120 - New Program Development	\$200,000	\$200,000
623130 - General Contractual Services	\$2,543,148	\$2,459,941
623135 - Merchant Service Fees	\$1,400,160	\$1,230,000
623140 - Expenditures Of Grants	\$305,412	\$366,000
623145 - Admin Bldg Operating Expenses	\$1,026,803	\$825,000
623146 - Parking Expenses	\$25,700	\$25,000
623150 - Insurance	\$3,500,000	\$3,366,000
623170 - Chicago Parks Foundation	\$200,000	\$100,000
623175 - Neighborspace	\$100,000	\$100,000
623180 - Garfield Park Conservatory Alliance	\$200,000	\$200,000
623190 - Reserve for Training	\$69,495	\$51,220
623195 - Travel Expenses	\$19,685	\$31,855
626005 - Parking Management	\$1,229,635	\$1,250,740
626010 - MLK Center Management	\$1,113,338	\$1,338,125
626015 - Ice Skating Management	\$958,667	\$897,317
626020 - Reprographic Services	\$270,227	\$379,241
626025 - Landscape Services	\$3,942,390	\$4,395,578
626035 - Concessions Management	\$750,000	\$750,000
626040 - Harbor Management	\$10,279,135	\$10,304,006
626045 - Soldier Field Management	\$17,088,419	\$18,153,311
626050 - Golf Management	\$4,695,394	\$4,535,497
626055 - McFetridge Sports Center Management	\$1,232,784	\$0
<b>623000 - Contractual Services</b>	<b>\$102,209,003</b>	<b>\$105,738,771</b>
624005 - Special Program Expense	\$196,600	\$566,092
624015 - Tournament Expense	\$40,000	\$36,139
<b>624000 - Program Expense</b>	<b>\$236,600</b>	<b>\$602,230</b>
600005 - Interest Expense	\$42,142,942	\$37,809,603
600007 - Interest Expense - Other	\$100,000	\$100,000
600015 - Principal Pymt Bond Debt Service	\$47,530,000	\$42,910,000
625005 - Remittance To Zoo	\$5,600,000	\$5,600,000
625010 - Remittance To Aquarium & Museum	\$31,130,508	\$30,115,221
625015 - Judgments	\$1,000,000	\$1,000,000
625020 - Pension Expense	\$11,146,378	\$17,975,366

# District Administration

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## Summary

625023 - Supplemental Contribution to Pension Fund	\$0	\$12,500,000
<b>625000 - Other Expense</b>	<b>\$138,649,828</b>	<b>\$148,010,190</b>
<b>Total</b>	<b>\$270,784,732</b>	<b>\$280,914,682</b>

# Board of Commissioners - 8110

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$160,604	\$165,437	\$171,278
612005 - Health Benefits	\$26,047	\$0	\$0
612006 - Dental Benefits	\$430	\$452	\$452
612007 - Life Insurance	\$533	\$253	\$253
612010 - Furlough Day Expense Offset	\$720	\$0	\$0
613005 - Medicare Tax	\$1,722	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$190,056</b>	<b>\$166,143</b>	<b>\$171,984</b>
620075 - General Supplies	\$61	\$1,000	\$950
<b>620000 - Materials and Supplies</b>	<b>\$61</b>	<b>\$1,000</b>	<b>\$950</b>
623020 - Professional Services	\$370	\$1,000	\$950
623090 - Car Allowance & Carfare	\$36	\$100	\$95
623130 - General Contractual Services	\$1,349	\$5,000	\$4,750
<b>623000 - Contractual Services</b>	<b>\$1,755</b>	<b>\$6,100</b>	<b>\$5,795</b>
<b>Total</b>	<b>\$191,872</b>	<b>\$173,243</b>	<b>\$178,729</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
EXEC ASST TO BD OF COMM	1	1	\$116,454	\$120,566
STAFF ASST TO COMMISSIONER	1	1	\$48,983	\$50,712
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$165,437</b>	<b>\$171,278</b>

# Board of Commissioners - Audit - 8140

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$217,299	\$224,552	\$232,480
612005 - Health Benefits	\$14,238	\$0	\$0
612006 - Dental Benefits	\$585	\$621	\$621
612007 - Life Insurance	\$778	\$371	\$371
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$2,464	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$235,364</b>	<b>\$225,543</b>	<b>\$233,472</b>
620015 - Books, Periodicals	\$0	\$500	\$475
620060 - Office Supplies	\$351	\$1,000	\$950
620075 - General Supplies	\$0	\$500	\$475
<b>620000 - Materials and Supplies</b>	<b>\$351</b>	<b>\$2,000</b>	<b>\$1,900</b>
621005 - Small Electronic Equipment	\$0	\$500	\$475
621015 - Small General Equipment	\$0	\$500	\$475
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$950</b>
623020 - Professional Services	\$0	\$34,000	\$32,300
623035 - Dues And Memberships	\$0	\$500	\$475
623090 - Car Allowance & Carfare	\$48	\$500	\$475
623130 - General Contractual Services	\$0	\$7,000	\$6,650
623195 - Travel Expenses	\$0	\$1,000	\$950
<b>623000 - Contractual Services</b>	<b>\$48</b>	<b>\$43,000</b>	<b>\$40,850</b>
<b>Total</b>	<b>\$235,764</b>	<b>\$271,543</b>	<b>\$277,172</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
AUDITOR	2	2	\$112,902	\$116,888
DIR OF AUDIT	1	1	\$111,650	\$115,592
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$224,552</b>	<b>\$232,480</b>

# Communications - 8150

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$878,778	\$814,322	\$657,130
611020 - Overtime	\$356	\$0	\$0
612005 - Health Benefits	\$123,874	\$0	\$0
612006 - Dental Benefits	\$3,724	\$3,234	\$2,417
612007 - Life Insurance	\$3,434	\$1,400	\$1,112
612010 - Furlough Day Expense Offset	\$6,744	\$0	\$0
613005 - Medicare Tax	\$9,828	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,026,738</b>	<b>\$818,956</b>	<b>\$660,659</b>
620060 - Office Supplies	\$989	\$1,300	\$700
620075 - General Supplies	\$4,537	\$5,500	\$3,000
<b>620000 - Materials and Supplies</b>	<b>\$5,525</b>	<b>\$6,800</b>	<b>\$3,700</b>
623020 - Professional Services	\$329,806	\$306,000	\$30,000
623035 - Dues And Memberships	\$0	\$250	\$250
623090 - Car Allowance & Carfare	\$557	\$150	\$150
623105 - Program and Event Advertisement	\$124,995	\$150,000	\$0
623130 - General Contractual Services	\$103,755	\$100,000	\$310,600
623190 - Reserve for Training	\$100	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$559,214</b>	<b>\$556,400</b>	<b>\$341,000</b>
<b>Total</b>	<b>\$1,591,477</b>	<b>\$1,382,156</b>	<b>\$1,005,359</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ASSISTANT PRESS SECRETARY	2	2	\$112,089	\$118,134
ASST COMMUNICATIONS DIRECTOR	1	0	\$81,149	\$0
COMMUNICATIONS SPEC	1	0	\$81,985	\$0
DEP DIR OF COMMUNICATIONS	1	1	\$92,540	\$95,807
DIR OF COMMUNICATIONS	1	1	\$126,875	\$131,354
MARKETING ASSISTANT	0	1	\$0	\$49,996
MARKETING SPECIALIST	1	0	\$53,839	\$0
PUBLIC DOCUMENTS MANAGER	1	1	\$65,975	\$68,304
REPROGRAPHICS TECHNICIAN II	1	1	\$70,239	\$71,468
REPROGRAPHICS TECHNICIAN III	1	1	\$48,990	\$49,848
STAFF ASSISTANT TO DIRECTOR	1	1	\$44,146	\$45,704
<b>Total</b>	<b>11</b>	<b>9</b>	<b>\$777,827</b>	<b>\$630,615</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	1,040	120	\$12,480	\$1,651
SPECIAL PROJECT ASSISTANT (H)	1,820	1,820	\$24,015	\$24,863
<b>Total</b>	<b>2,860</b>	<b>1,940</b>	<b>\$36,495</b>	<b>\$26,514</b>

# Community Recreation - Administration - 8350

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$450,355	\$362,100	\$374,884
611020 - Overtime	\$219	\$0	\$0
612005 - Health Benefits	\$38,965	\$0	\$0
612006 - Dental Benefits	\$920	\$660	\$751
612007 - Life Insurance	\$1,453	\$506	\$506
612010 - Furlough Day Expense Offset	\$3,944	\$0	\$0
613005 - Medicare Tax	\$5,440	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$501,296</b>	<b>\$363,265</b>	<b>\$376,142</b>
620060 - Office Supplies	\$2,602	\$2,500	\$1,725
<b>620000 - Materials and Supplies</b>	<b>\$2,602</b>	<b>\$2,500</b>	<b>\$1,725</b>
623090 - Car Allowance & Carfare	\$5,835	\$6,000	\$3,000
623130 - General Contractual Services	\$18,814	\$12,000	\$12,000
623195 - Travel Expenses	\$1,278	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$25,927</b>	<b>\$18,000</b>	<b>\$15,000</b>
624005 - Special Program Expense	\$33,118	\$55,000	\$55,000
<b>624000 - Program Expense</b>	<b>\$33,118</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>Total</b>	<b>\$562,943</b>	<b>\$438,765</b>	<b>\$447,867</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ASST DIRECTOR OF RECREATION	2	2	\$160,000	\$165,649
CHIEF PROGRAMMING OFFICER	1	1	\$142,100	\$147,117
SENIOR PROGRAM SPECIALIST	0	1	\$0	\$62,118
SR PROGRAM & EVENT COORD	1	0	\$60,000	\$0
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$362,100</b>	<b>\$374,884</b>

# Community Recreation - Aquatics - 8430

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$194,435	\$245,908	\$245,702
612005 - Health Benefits	\$26,320	\$0	\$0
612006 - Dental Benefits	\$1,076	\$1,208	\$892
612007 - Life Insurance	\$988	\$529	\$565
612010 - Furlough Day Expense Offset	\$2,508	\$0	\$0
613005 - Medicare Tax	\$1,559	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$226,885</b>	<b>\$247,645</b>	<b>\$247,159</b>
620045 - Recreation Supplies	\$48,382	\$51,200	\$49,800
620065 - Staff Apparel	\$62,344	\$65,900	\$30,945
620075 - General Supplies	\$74,323	\$80,500	\$78,732
<b>620000 - Materials and Supplies</b>	<b>\$185,050</b>	<b>\$197,600</b>	<b>\$159,477</b>
623090 - Car Allowance & Carfare	\$983	\$3,500	\$500
623093 - Transportation Services	\$2,760	\$3,000	\$6,600
623130 - General Contractual Services	\$53,100	\$34,000	\$33,900
623190 - Reserve for Training	\$16,486	\$38,000	\$14,950
623195 - Travel Expenses	\$697	\$0	\$13,750
<b>623000 - Contractual Services</b>	<b>\$74,027</b>	<b>\$78,500</b>	<b>\$69,700</b>
624015 - Tournament Expense	\$52,890	\$40,000	\$36,139
<b>624000 - Program Expense</b>	<b>\$52,890</b>	<b>\$40,000</b>	<b>\$36,139</b>
<b>Total</b>	<b>\$538,852</b>	<b>\$563,745</b>	<b>\$512,474</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMIN SECRETARY I	2	2	\$78,348	\$77,600
MANAGER OF BEACHES & POOLS	1	1	\$75,000	\$77,648
MANAGER OF SAILING	0.5	0.5	\$32,816	\$33,975
SPECIAL PROJ COORDINATOR	1	1	\$59,744	\$56,479
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>\$245,908</b>	<b>\$245,702</b>

# Comptroller - 8300

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$1,040,764	\$1,151,621	\$1,133,050
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$119,555	\$0	\$0
612006 - Dental Benefits	\$3,121	\$3,358	\$2,940
612007 - Life Insurance	\$4,748	\$2,359	\$2,241
612010 - Furlough Day Expense Offset	\$9,155	\$0	\$0
613005 - Medicare Tax	\$12,579	\$0	\$0
613007 - Social Security	\$1,104	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,191,036</b>	<b>\$1,157,338</b>	<b>\$1,138,231</b>
620015 - Books, Periodicals	\$987	\$1,200	\$600
620060 - Office Supplies	\$8,308	\$13,000	\$12,000
620075 - General Supplies	\$1,573	\$4,000	\$2,000
<b>620000 - Materials and Supplies</b>	<b>\$10,867</b>	<b>\$18,200</b>	<b>\$14,600</b>
623020 - Professional Services	\$293,873	\$420,000	\$404,115
623035 - Dues And Memberships	\$654	\$1,750	\$1,469
623090 - Car Allowance & Carfare	\$8	\$100	\$200
623130 - General Contractual Services	\$18,070	\$28,480	\$30,000
623190 - Reserve for Training	\$1,820	\$0	\$4,000
623195 - Travel Expenses	\$2,269	\$3,200	\$1,650
<b>623000 - Contractual Services</b>	<b>\$316,694</b>	<b>\$453,530</b>	<b>\$441,434</b>
<b>Total</b>	<b>\$1,518,598</b>	<b>\$1,629,068</b>	<b>\$1,594,265</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACCOUNTING MGR	1	1	\$70,633	\$73,127
ACCOUNTS PAYABLE ACCOUNTANT	3	3	\$123,361	\$128,027
ACCOUNTS PAYABLE ANALYST	1	1	\$48,957	\$50,685
ACCOUNTS PAYABLE MANAGER	1	1	\$55,000	\$56,942
ADMIN SECRETARY I	1	0	\$39,174	\$0
ASSISTANT COMPTROLLER	1	1	\$65,811	\$68,135
COMPTROLLER	1	1	\$105,000	\$108,707
DEPUTY COMPTROLLER	1	1	\$83,230	\$82,569
FINANCE COORDINATOR	2	2	\$105,269	\$107,100
FINANCIAL ANALYST	3	2	\$142,235	\$101,703
PAYROLL ADMINISTRATOR	1	1	\$55,106	\$57,051
PAYROLL MANAGER	1	1	\$75,605	\$78,274
SENIOR FINANCIAL ANALYST	0	1	\$0	\$66,138
SENIOR PAYROLL ACCOUNTANT	1	1	\$52,657	\$54,516
STAFF ASSISTANT TO DIRECTOR	1	1	\$53,881	\$55,783
<b>Total</b>	<b>19</b>	<b>18</b>	<b>\$1,075,919</b>	<b>\$1,088,757</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
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# Comptroller - 8300

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## District Administration

## Corporate Fund

<b>Hourly Positions</b>	<b>2014 Hours</b>	<b>2015 Hours</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
FINANCIAL ANALYST (H)	1,456	0	\$32,724	\$0
INTERN (H)	3,640	3,640	\$42,980	\$44,294
<b>Total</b>	<b>5,096</b>	<b>3,640</b>	<b>\$75,704</b>	<b>\$44,294</b>

# Disability Policy Office - 8610

## District Administration

## Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$179,441	\$173,152	\$177,118
612005 - Health Benefits	\$28,941	\$0	\$0
612006 - Dental Benefits	\$433	\$349	\$364
612007 - Life Insurance	\$659	\$253	\$253
612010 - Furlough Day Expense Offset	\$1,919	\$0	\$0
613005 - Medicare Tax	\$1,865	\$0	\$0
613007 - Social Security	\$138	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$213,395</b>	<b>\$173,754</b>	<b>\$177,735</b>
620045 - Recreation Supplies	\$19,159	\$17,500	\$16,625
620075 - General Supplies	\$9,633	\$9,500	\$9,025
<b>620000 - Materials and Supplies</b>	<b>\$28,792</b>	<b>\$27,000</b>	<b>\$25,650</b>
621005 - Small Electronic Equipment	\$0	\$2,375	\$2,256
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$2,375</b>	<b>\$2,256</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	\$11,826	\$14,250	\$13,538
623090 - Car Allowance & Carfare	\$1,221	\$1,600	\$1,520
623130 - General Contractual Services	\$47,228	\$60,000	\$53,000
623190 - Reserve for Training	\$1,565	\$3,000	\$2,850
<b>623000 - Contractual Services</b>	<b>\$61,841</b>	<b>\$78,850</b>	<b>\$70,908</b>
624005 - Special Program Expense	\$31,868	\$30,000	\$28,500
<b>624000 - Program Expense</b>	<b>\$31,868</b>	<b>\$30,000</b>	<b>\$28,500</b>
<b>Total</b>	<b>\$332,430</b>	<b>\$311,979</b>	<b>\$305,049</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
DISABILITY POLICY OFFICER	1	1	\$97,966	\$101,425
SENIOR PROGRAM SPECIALIST	1	1	\$54,116	\$56,026
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$152,082</b>	<b>\$157,451</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	1,600	1,600	\$21,071	\$19,667
<b>Total</b>	<b>1,600</b>	<b>1,600</b>	<b>\$21,071</b>	<b>\$19,667</b>

# Facilities Management - 8460

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$693,492	\$720,177	\$746,163
612005 - Health Benefits	\$79,999	\$0	\$0
612006 - Dental Benefits	\$1,491	\$1,541	\$1,792
612007 - Life Insurance	\$2,581	\$1,229	\$1,229
612010 - Furlough Day Expense Offset	\$7,276	\$0	\$0
613005 - Medicare Tax	\$7,744	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$792,583</b>	<b>\$722,947</b>	<b>\$749,184</b>
620020 - Bldgs/Maint Supplies	\$891	\$1,500	\$1,500
<b>620000 - Materials and Supplies</b>	<b>\$891</b>	<b>\$1,500</b>	<b>\$1,500</b>
621015 - Small General Equipment	\$0	\$2,500	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$2,048	\$0	\$2,500
623100 - Management Fee Expense	\$7,036,336	\$8,152,500	\$7,692,875
623130 - General Contractual Services	(\$796)	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$7,037,588</b>	<b>\$8,152,500</b>	<b>\$7,695,375</b>
627012 - Building Improvements Expense	(\$275)	\$0	\$0
<b>627000 - Fixed Asset Expense</b>	<b>(\$275)</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$7,830,787</b>	<b>\$8,879,447</b>	<b>\$8,446,059</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMN SECRETARY II	1	1	\$63,484	\$65,873
DEP DIR OF FACIL MANAGEMENT	1	1	\$110,000	\$113,884
DIR OF FACILITY MANAGEMENT	1	1	\$110,000	\$113,884
PROJECT MANAGER	3	3	\$202,200	\$209,339
PROPERTY INSPECTOR	2	2	\$101,163	\$104,971
PROPERTY SUPERVISOR	1	1	\$72,213	\$74,938
STAFF ASSISTANT TO DIRECTOR	1	1	\$61,117	\$63,275
<b>Total</b>	<b>10</b>	<b>10</b>	<b>\$720,177</b>	<b>\$746,164</b>

# Facilities Management - Capital Construction - 8260

## District Administration

## Capital Project Administration Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$1,163,909	\$1,112,832
612006 - Dental Benefits	\$0	\$2,272	\$2,251
612007 - Life Insurance	\$0	\$1,800	\$1,700
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$1,167,980</b>	<b>\$1,116,783</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>\$1,195,800</b>	<b>\$1,144,603</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARCHITECTURAL DESIGNER	1	1	\$80,703	\$82,110
ASSISTANT ARCHITECT	1	1	\$70,573	\$71,808
ASST CIVIL DESIGN ENGINEER	1	1	\$86,381	\$87,887
ASST ELECT DESIGN ENGINEER	1	1	\$86,381	\$87,887
ASST JOB ORDER CONTRACT COORD	1	1	\$74,077	\$75,374
CAPITAL PROJECTS MANAGER	2	2	\$189,526	\$196,217
CONSTRUCTION INSPECTOR I	1	1	\$67,004	\$68,176
CONSTRUCTION INSPECTOR II	1	1	\$80,703	\$82,110
ENVIRONMENTAL ENGINEER	0	1	\$0	\$93,957
JOB ORDER CONTRACT COORDINATO	1	0	\$78,221	\$0
PROJECT MANAGER	4	3	\$312,340	\$227,965
STAFF ASSISTANT TO DIRECTOR	1	1	\$38,000	\$39,342
<b>Total</b>	<b>15</b>	<b>14</b>	<b>\$1,163,909</b>	<b>\$1,112,833</b>

# Facilities Management - Planning and Development - 8270

## District Administration

## Capital Project Administration Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$977,920	\$1,155,925
612006 - Dental Benefits	\$0	\$1,890	\$1,851
612007 - Life Insurance	\$0	\$1,518	\$1,717
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$981,327</b>	<b>\$1,159,493</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>\$1,011,713</b>	<b>\$1,189,879</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMIN SECRETARY I	1	1	\$39,590	\$41,194
ARCHITECT	1	1	\$92,418	\$94,030
DIR OF PLANNING & DEVELOPMENT	1	1	\$126,875	\$131,354
LANDSCAPE ARCH DESIGNER, CL 1	1	1	\$42,769	\$42,664
PLANNING SUPERVISOR	1	1	\$89,598	\$91,161
PROJECT COORDINATOR	1	1	\$48,000	\$49,695
PROJECT MANAGER	2	2	\$154,896	\$157,579
RESEARCH AND PLANNING MGR	1	1	\$104,000	\$107,672
SENIOR LANDSCAPE TECHNICIAN	0	1	\$0	\$53,984
SENIOR PROJECT MANAGER	2	3	\$152,686	\$240,901
SPECIAL PROJECTS MANAGER	1	1	\$49,088	\$50,821
<b>Total</b>	<b>12</b>	<b>14</b>	<b>\$899,920</b>	<b>\$1,061,055</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL PROJECT ASSISTANT (H)	5,200	6,109	\$78,000	\$94,871
<b>Total</b>	<b>5,200</b>	<b>6,109</b>	<b>\$78,000</b>	<b>\$94,871</b>

# Financial Services - 8175

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$1,102,289	\$1,197,681	\$1,241,703
612005 - Health Benefits	\$161,198	\$0	\$0
612006 - Dental Benefits	\$3,834	\$4,014	\$3,835
612007 - Life Insurance	\$4,562	\$2,188	\$2,305
612010 - Furlough Day Expense Offset	\$6,889	\$0	\$0
613005 - Medicare Tax	\$12,773	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,291,544</b>	<b>\$1,203,883</b>	<b>\$1,247,843</b>
620060 - Office Supplies	\$1,416	\$1,500	\$1,500
620075 - General Supplies	\$788	\$1,000	\$1,500
620095 - Program Apparel	\$0	\$0	\$500
<b>620000 - Materials and Supplies</b>	<b>\$2,203</b>	<b>\$2,500</b>	<b>\$3,500</b>
621005 - Small Electronic Equipment	\$0	\$1,000	\$1,000
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
623035 - Dues And Memberships	\$150	\$300	\$300
623090 - Car Allowance & Carfare	\$94	\$100	\$100
623130 - General Contractual Services	\$12	\$35,000	\$20,000
623195 - Travel Expenses	\$2,105	\$1,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$2,361</b>	<b>\$36,400</b>	<b>\$21,400</b>
<b>Total</b>	<b>\$1,296,109</b>	<b>\$1,243,783</b>	<b>\$1,273,743</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
CHIEF FINANCIAL OFFICER	1	1	\$160,000	\$165,649
DEP DIR OF FINANCE	1	1	\$98,131	\$101,596
FIELD CASHIER (M)	1	1	\$38,895	\$40,356
FINANCE COORDINATOR	7	7	\$389,790	\$396,925
FINANCE MANAGER	5	5	\$327,821	\$339,396
FINANCIAL ANALYST	2	2	\$110,359	\$114,255
REGISTRATION COORDINATOR	0	1	\$0	\$35,194
SPECIAL PROJECT ASSISTANT	1	1	\$46,684	\$48,332
<b>Total</b>	<b>18</b>	<b>19</b>	<b>\$1,171,680</b>	<b>\$1,241,703</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
FINANCIAL ANALYST (H)	1,300	0	\$26,000	\$0
<b>Total</b>	<b>1,300</b>	<b>0</b>	<b>\$26,000</b>	<b>\$0</b>

# General Superintendent - 8130

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$245,738	\$253,940	\$262,905
612005 - Health Benefits	\$34,035	\$0	\$0
612006 - Dental Benefits	\$633	\$664	\$674
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$861	\$0	\$0
613005 - Medicare Tax	\$3,129	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$284,680</b>	<b>\$254,740</b>	<b>\$263,715</b>
620075 - General Supplies	\$946	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$946</b>	<b>\$500</b>	<b>\$500</b>
623020 - Professional Services	\$5,000	\$0	\$0
623090 - Car Allowance & Carfare	\$474	\$500	\$500
623130 - General Contractual Services	\$786	\$5,000	\$5,000
623195 - Travel Expenses	\$2,285	\$2,000	\$2,000
<b>623000 - Contractual Services</b>	<b>\$8,546</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Total</b>	<b>\$294,172</b>	<b>\$262,740</b>	<b>\$271,715</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
EXEC SEC TO GENERAL SUPER	1	1	\$71,050	\$73,559
GENERAL SUPERINTENDENT & CEO	1	1	\$182,890	\$189,347
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$253,940</b>	<b>\$262,906</b>

# General Superintendent - Chief's Office - 8170

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$820,458	\$889,169	\$1,074,438
612005 - Health Benefits	\$84,635	\$0	\$0
612006 - Dental Benefits	\$2,060	\$1,882	\$2,182
612007 - Life Insurance	\$2,358	\$1,147	\$1,318
612010 - Furlough Day Expense Offset	\$6,993	\$0	\$0
613005 - Medicare Tax	\$10,245	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$926,748</b>	<b>\$892,198</b>	<b>\$1,077,938</b>
620075 - General Supplies	\$5,292	\$5,250	\$5,250
<b>620000 - Materials and Supplies</b>	<b>\$5,292</b>	<b>\$5,250</b>	<b>\$5,250</b>
623035 - Dues And Memberships	\$18,260	\$19,600	\$19,600
623090 - Car Allowance & Carfare	\$1,062	\$1,000	\$1,000
623100 - Management Fee Expense	(\$2,326)	\$0	\$0
623130 - General Contractual Services	\$888	\$1,000	\$1,000
623190 - Reserve for Training	\$2,330	\$2,000	\$2,000
623195 - Travel Expenses	\$4,767	\$3,000	\$3,000
<b>623000 - Contractual Services</b>	<b>\$24,980</b>	<b>\$26,600</b>	<b>\$26,600</b>
<b>Total</b>	<b>\$957,020</b>	<b>\$924,048</b>	<b>\$1,109,788</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
AUDITOR	1	0	\$83,396	\$0
CHIEF ADMINISTRATIVE OFFICER	1	1	\$142,100	\$147,117
CHIEF OF STAFF	1	1	\$142,100	\$147,117
CHIEF OPERATING OFFICER	1	1	\$142,100	\$147,117
DIR OF GREEN INITIATIVES	0	1	\$0	\$108,179
DIR OF PERFORMANCE MANAGEMENT	0	1	\$0	\$108,707
EXEC ASST TO GEN SUPT	1	1	\$125,000	\$129,413
EXEC SECY TO CHF OPR OFF	1	1	\$81,985	\$84,880
PROJECT COORDINATOR	1	0	\$51,300	\$0
SPECIAL PROJECTS FACILITATOR	1	1	\$40,000	\$47,209
STAFF ASSISTANT TO CHIEF	1	2	\$65,588	\$135,199
<b>Total</b>	<b>9</b>	<b>10</b>	<b>\$873,569</b>	<b>\$1,054,938</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	1,300	1,300	\$15,600	\$19,500
<b>Total</b>	<b>1,300</b>	<b>1,300</b>	<b>\$15,600</b>	<b>\$19,500</b>

# Human Resources - 8220

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$461,617	\$523,467	\$540,258
611020 - Overtime	\$1,924	\$0	\$0
612005 - Health Benefits	\$35,225	\$0	\$0
612006 - Dental Benefits	\$891	\$1,096	\$1,197
612007 - Life Insurance	\$1,428	\$876	\$876
612010 - Furlough Day Expense Offset	\$4,941	\$0	\$0
612012 - Wellness Program	\$28,548	\$0	\$0
613005 - Medicare Tax	\$5,211	\$0	\$0
613007 - Social Security	\$5,776	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$545,562</b>	<b>\$525,439</b>	<b>\$542,332</b>
620060 - Office Supplies	\$280	\$500	\$250
620075 - General Supplies	\$937	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$1,217</b>	<b>\$1,000</b>	<b>\$750</b>
623020 - Professional Services	\$519	\$800	\$63,000
623130 - General Contractual Services	\$458,551	\$440,000	\$285,000
623190 - Reserve for Training	\$293	\$500	\$500
<b>623000 - Contractual Services</b>	<b>\$459,363</b>	<b>\$441,300</b>	<b>\$348,500</b>
<b>Total</b>	<b>\$1,006,142</b>	<b>\$967,739</b>	<b>\$891,582</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
DEP DIR OF HUMAN RESOURCES	1	1	\$81,148	\$83,860
DIRECTOR OF HUMAN RESOURCES	1	1	\$111,650	\$115,592
EMPLOYMENT SERVICES MANAGER	1	1	\$75,390	\$78,051
HR ANALYST II	1	1	\$52,975	\$54,845
HR TECHNICIAN III	2	2	\$98,724	\$102,209
HUMAN RESOURCES MNGR	1	1	\$71,050	\$73,559
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$490,937</b>	<b>\$508,116</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	2,496	2,496	\$32,531	\$32,142
<b>Total</b>	<b>2,496</b>	<b>2,496</b>	<b>\$32,531</b>	<b>\$32,142</b>

## Human Resources - 8220

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### District Administration

### Liability Fund

Account	2013 Actual	2014 Budget	2015 Budget
613010 - Unemployment Obligations	\$1,936,662	\$2,362,000	\$2,162,000
<b>610000 - Personnel Services</b>	<b>\$1,936,662</b>	<b>\$2,362,000</b>	<b>\$2,162,000</b>
<b>Total</b>	<b>\$1,936,662</b>	<b>\$2,362,000</b>	<b>\$2,162,000</b>

# Information Technology - 8230

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$307,789	\$393,366	\$397,035
612005 - Health Benefits	\$29,566	\$0	\$0
612006 - Dental Benefits	\$780	\$977	\$986
612007 - Life Insurance	\$1,025	\$606	\$606
612010 - Furlough Day Expense Offset	\$3,337	\$0	\$0
613005 - Medicare Tax	\$3,938	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$346,435</b>	<b>\$394,949</b>	<b>\$398,627</b>
620060 - Office Supplies	\$1,409	\$1,700	\$1,600
<b>620000 - Materials and Supplies</b>	<b>\$1,409</b>	<b>\$1,700</b>	<b>\$1,600</b>
621005 - Small Electronic Equipment	\$14,764	\$15,545	\$15,068
<b>621000 - Small Tools and Equipment</b>	<b>\$14,764</b>	<b>\$15,545</b>	<b>\$15,068</b>
623015 - Communication Services & Expenses	\$2,697,506	\$2,802,710	\$2,890,416
623020 - Professional Services	\$2,243,502	\$2,623,880	\$2,715,780
623035 - Dues And Memberships	\$1,350	\$1,620	\$1,475
623055 - Repair & Maintenance	\$1,659,777	\$1,970,075	\$2,141,212
623195 - Travel Expenses	\$447	\$1,650	\$1,550
626020 - Reprographic Services	\$0	\$270,227	\$379,241
<b>623000 - Contractual Services</b>	<b>\$6,602,582</b>	<b>\$7,670,162</b>	<b>\$8,129,674</b>
624005 - Special Program Expense	\$2,521	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$2,521</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$6,967,710</b>	<b>\$8,082,356</b>	<b>\$8,544,969</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$56,514	\$58,643
DIR OF INFO TECHNOLOGY	1	1	\$111,575	\$115,515
PROJECT MANAGER	1	1	\$75,000	\$67,295
TELECOMMUNICATONS SUPV	1	1	\$61,229	\$63,390
WEB DESIGN PROJECT MANAGER	1	1	\$89,048	\$92,192
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$393,366</b>	<b>\$397,035</b>

# Law - 8280

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$1,728,422	\$1,752,946	\$1,798,149
611020 - Overtime	\$509	\$0	\$0
612005 - Health Benefits	\$188,475	\$0	\$0
612006 - Dental Benefits	\$4,586	\$4,478	\$4,822
612007 - Life Insurance	\$5,303	\$2,800	\$2,683
612010 - Furlough Day Expense Offset	\$6,967	\$0	\$0
613005 - Medicare Tax	\$21,408	\$0	\$0
613007 - Social Security	\$1,326	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,956,995</b>	<b>\$1,760,225</b>	<b>\$1,805,654</b>
620015 - Books, Periodicals	\$1,653	\$10,272	\$7,500
620060 - Office Supplies	\$4,033	\$10,220	\$4,000
620065 - Staff Apparel	\$0	\$0	\$500
620075 - General Supplies	\$5,935	\$20,000	\$12,000
<b>620000 - Materials and Supplies</b>	<b>\$11,622</b>	<b>\$40,492</b>	<b>\$24,000</b>
623020 - Professional Services	\$218,295	\$220,000	\$175,000
623090 - Car Allowance & Carfare	\$2,505	\$7,500	\$3,000
623100 - Management Fee Expense	(\$2,326)	\$0	\$0
623130 - General Contractual Services	\$395,514	\$351,832	\$411,832
623150 - Insurance	(\$10)	\$0	\$0
623190 - Reserve for Training	\$8,198	\$7,500	\$7,500
623195 - Travel Expenses	\$427	\$0	\$500
<b>623000 - Contractual Services</b>	<b>\$622,604</b>	<b>\$586,832</b>	<b>\$597,832</b>
<b>Total</b>	<b>\$2,591,221</b>	<b>\$2,387,549</b>	<b>\$2,427,486</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
AREA MANAGER	1	1	\$78,505	\$81,277
ASSISTANT DIR OF PARK SERVICES	1	1	\$80,822	\$83,675
COUNSEL	4	4	\$313,334	\$297,855
DEPUTY GENERAL COUNSEL	1	1	\$116,670	\$120,789
DIR OF RISK MANAGEMENT	1	1	\$106,854	\$110,627
FIRST DEPUTY GENERAL COUNSEL	1	1	\$131,950	\$136,609
GENERAL COUNSEL	1	1	\$140,000	\$144,943
LEGAL SECRETARY	3	3	\$117,684	\$121,839
PARALEGAL	2	2	\$89,938	\$97,991
SENIOR COUNSEL	5	5	\$465,481	\$488,212
STAFF ASSISTANT TO CHIEF	1	1	\$43,978	\$45,530
STAFF ASSISTANT TO DIRECTOR	1	1	\$42,755	\$44,264
<b>Total</b>	<b>22</b>	<b>22</b>	<b>\$1,727,971</b>	<b>\$1,773,611</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	1,784	1,784	\$24,976	\$24,539

# Law - 8280

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## District Administration

## Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
Total	1,784	1,784	\$24,976	\$24,539

## Law - 8280

### District Administration

### Liability Fund

Account	2013 Actual	2014 Budget	2015 Budget
625035 - Workers Compensation	\$4,044,638	\$3,525,000	\$3,525,000
<b>610000 - Personnel Services</b>	<b>\$4,044,638</b>	<b>\$3,525,000</b>	<b>\$3,525,000</b>
623020 - Professional Services	\$61,602	\$238,593	\$238,593
623025 - Litigation Expense - Subpeona Fee	\$34,149	\$122,726	\$122,726
623150 - Insurance	\$2,904,380	\$3,500,000	\$3,366,000
<b>623000 - Contractual Services</b>	<b>\$3,000,132</b>	<b>\$3,861,319</b>	<b>\$3,727,319</b>
625015 - Judgments	\$637,089	\$1,000,000	\$1,000,000
<b>625000 - Other Expense</b>	<b>\$637,089</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Total</b>	<b>\$7,681,859</b>	<b>\$8,386,319</b>	<b>\$8,252,319</b>

# Legislative & Community Affairs - 8160

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$356,088	\$366,130
612006 - Dental Benefits	\$0	\$1,354	\$1,273
612007 - Life Insurance	\$0	\$488	\$488
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$357,930</b>	<b>\$367,892</b>
620060 - Office Supplies	\$0	\$2,000	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$500</b>
623090 - Car Allowance & Carfare	\$0	\$0	\$700
623130 - General Contractual Services	\$0	\$1,000	\$500
623190 - Reserve for Training	\$0	\$0	\$900
623195 - Travel Expenses	\$0	\$0	\$1,750
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$3,850</b>
<b>Total</b>	<b>\$0</b>	<b>\$360,930</b>	<b>\$372,242</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
AREA MANAGER	0	1	\$0	\$62,128
DIR OF LEGISLATIVE/COM AFFAIRS	1	1	\$110,000	\$113,884
LEGISL & COMM AFFAIRS LIAISON	1	0	\$61,059	\$0
PLANNING COORDINATOR	1	1	\$80,703	\$82,110
SPECIAL PROJECT ASSISTANT	1	1	\$52,657	\$54,516
STAFF ASSISTANT TO DIRECTOR	1	1	\$51,669	\$53,494
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$356,088</b>	<b>\$366,132</b>

# Natural Resources - 8450

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$856,691	\$951,902	\$1,132,569
611020 - Overtime	\$1,329	\$0	\$0
612005 - Health Benefits	\$99,607	\$0	\$0
612006 - Dental Benefits	\$2,248	\$2,445	\$3,099
612007 - Life Insurance	\$2,863	\$1,500	\$1,835
612010 - Furlough Day Expense Offset	\$8,232	\$0	\$0
613005 - Medicare Tax	\$10,573	\$0	\$0
613007 - Social Security	\$3,052	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$984,595</b>	<b>\$955,847</b>	<b>\$1,137,504</b>
620035 - Landscape Supplies	\$749,251	\$983,156	\$929,256
620060 - Office Supplies	\$11,469	\$15,000	\$14,000
620065 - Staff Apparel	\$74,078	\$75,000	\$129,900
620075 - General Supplies	\$7,112	\$7,650	\$7,250
<b>620000 - Materials and Supplies</b>	<b>\$841,910</b>	<b>\$1,080,806</b>	<b>\$1,080,406</b>
621020 - Small Tools	\$199,856	\$229,500	\$224,500
<b>621000 - Small Tools and Equipment</b>	<b>\$199,856</b>	<b>\$229,500</b>	<b>\$224,500</b>
623020 - Professional Services	\$76	\$1,800	\$1,800
623030 - Disposal Of Waste	\$2,309,597	\$2,405,410	\$2,605,604
623035 - Dues And Memberships	\$240	\$1,391	\$4,691
623050 - Rental of Equipment	\$176,036	\$189,500	\$215,000
623090 - Car Allowance & Carfare	\$2,479	\$10,000	\$13,800
623100 - Management Fee Expense	\$1,277,671	\$1,457,535	\$1,457,426
623130 - General Contractual Services	\$232,059	\$315,500	\$483,500
623190 - Reserve for Training	\$4,523	\$5,000	\$9,500
623195 - Travel Expenses	\$4,226	\$1,600	\$1,500
626025 - Landscape Services	\$3,959,996	\$3,942,390	\$4,395,578
<b>623000 - Contractual Services</b>	<b>\$7,966,904</b>	<b>\$8,330,126</b>	<b>\$9,188,400</b>
624005 - Special Program Expense	\$0	\$0	\$377,592
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$377,592</b>
<b>Total</b>	<b>\$9,993,265</b>	<b>\$10,596,279</b>	<b>\$12,008,401</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$48,427	\$50,264
ADMN SECRETARY II	2	2	\$95,330	\$99,364
DEP DIR OF NATURAL RESOURCES	1	1	\$94,292	\$97,621
DIR OF LAKEFRONT OPERATIONS	0	1	\$0	\$93,178
DIR OF NATURAL RESOURCES	1	1	\$120,438	\$124,690
DISTRICT FORESTER	1	1	\$58,851	\$60,929
FACILITIES MANAGER	1	1	\$97,416	\$100,855
NATURAL AREAS MANAGER	1	1	\$63,500	\$62,636
OPERATIONS SUPPORT MANAGER	2	2	\$117,491	\$121,639
PROJECT MANAGER	2	4	\$145,000	\$270,215

# Natural Resources - 8450

## District Administration

## Corporate Fund

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
VOLUNTEER STEWARDSHIP COORD	1	0	\$46,768	\$0
<b>Total</b>	<b>13</b>	<b>15</b>	<b>\$887,513</b>	<b>\$1,081,391</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	850	0	\$8,500	\$0
LAB SAMPLE COLLECTOR	0	1,008	\$0	\$12,887
PROGRAM & EVENT FACILITATOR (	1,040	1,040	\$18,720	\$19,381
SPECIAL PROJECT ASSISTANT (H)	3,000	1,500	\$37,170	\$18,910
<b>Total</b>	<b>4,890</b>	<b>3,548</b>	<b>\$64,390</b>	<b>\$51,178</b>

# Natural Resources - 8450

## District Administration

## Capital Project Administration Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$65,000	\$66,138
612006 - Dental Benefits	\$0	\$70	\$0
612007 - Life Insurance	\$0	\$135	\$118
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$65,206</b>	<b>\$66,255</b>
<b>Total</b>	<b>\$0</b>	<b>\$65,206</b>	<b>\$66,255</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PROJECT MANAGER	1	1	\$65,000	\$66,138
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$65,000</b>	<b>\$66,138</b>

# Natural Resources - 8450

## District Administration

## Operating Grants Funds

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$8,419	\$0	\$99,601
611020 - Overtime	\$559	\$0	\$0
613005 - Medicare Tax	\$130	\$0	\$0
613007 - Social Security	\$557	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$9,664</b>	<b>\$0</b>	<b>\$99,601</b>
623130 - General Contractual Services	\$321,885	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$321,885</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$331,549</b>	<b>\$0</b>	<b>\$99,601</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	0	2,800	\$0	\$36,816
PROGRAM & EVENT COORD (H)	0	1,820	\$0	\$31,395
PROGRAM & EVENT FACILITATOR (	0	1,040	\$0	\$18,783
SPECIAL PROJECT ASSISTANT (H)	0	1,000	\$0	\$12,607
<b>Total</b>	<b>0</b>	<b>6,660</b>	<b>\$0</b>	<b>\$99,601</b>

# New Business Development - 8600

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$170,382	\$177,351	\$183,613
612005 - Health Benefits	\$12,799	\$0	\$0
612006 - Dental Benefits	\$133	\$137	\$143
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$712	\$0	\$0
613005 - Medicare Tax	\$2,113	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$186,386</b>	<b>\$177,606</b>	<b>\$183,873</b>
620015 - Books, Periodicals	\$0	\$100	\$95
620060 - Office Supplies	\$168	\$1,000	\$950
<b>620000 - Materials and Supplies</b>	<b>\$168</b>	<b>\$1,100</b>	<b>\$1,045</b>
623090 - Car Allowance & Carfare	\$123	\$0	\$100
623130 - General Contractual Services	\$93,785	\$400,550	\$380,523
623190 - Reserve for Training	\$1,995	\$2,000	\$1,900
623195 - Travel Expenses	\$121	\$600	\$470
<b>623000 - Contractual Services</b>	<b>\$96,024</b>	<b>\$403,150</b>	<b>\$382,993</b>
<b>Total</b>	<b>\$282,579</b>	<b>\$581,856</b>	<b>\$567,911</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
DEVELOPMENT MANAGER	1	1	\$67,351	\$69,729
DIR NEW BUSINESS DEVELOPMENT	1	1	\$110,000	\$113,884
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$177,351</b>	<b>\$183,613</b>

# Office of Budget and Management - 8190

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$340,885	\$445,035	\$461,928
611020 - Overtime	\$4	\$0	\$0
612005 - Health Benefits	\$49,996	\$0	\$0
612006 - Dental Benefits	\$1,385	\$1,414	\$1,670
612007 - Life Insurance	\$1,200	\$777	\$859
612010 - Furlough Day Expense Offset	\$2,318	\$0	\$0
613005 - Medicare Tax	\$4,265	\$0	\$0
613007 - Social Security	\$155	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$400,208</b>	<b>\$447,226</b>	<b>\$464,457</b>
620060 - Office Supplies	\$878	\$1,500	\$1,500
<b>620000 - Materials and Supplies</b>	<b>\$878</b>	<b>\$1,500</b>	<b>\$1,500</b>
623020 - Professional Services	\$646	\$850	\$850
623035 - Dues And Memberships	\$0	\$500	\$500
623090 - Car Allowance & Carfare	\$65	\$200	\$200
623093 - Transportation Services	\$7	\$0	\$0
623130 - General Contractual Services	\$16,000	\$19,600	\$18,250
623190 - Reserve for Training	\$1,469	\$3,000	\$3,000
623195 - Travel Expenses	\$2,196	\$1,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$20,381</b>	<b>\$25,150</b>	<b>\$23,800</b>
<b>Total</b>	<b>\$421,468</b>	<b>\$473,876</b>	<b>\$489,757</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
BUDGET & POLICY ANALYST	2	3	\$96,274	\$148,021
DEP DIR OF BUDGET & MGMT	1	1	\$81,149	\$84,014
DIR BUDGET & MANAGEMENT	1	1	\$120,500	\$124,754
PROJECT MANAGER	1	1	\$65,000	\$62,118
STAFF ASSISTANT TO DIRECTOR	1	1	\$41,553	\$43,020
<b>Total</b>	<b>6</b>	<b>7</b>	<b>\$404,476</b>	<b>\$461,927</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
FINANCIAL ANALYST (H)	1,248	0	\$28,080	\$0
INTERN (H)	1,040	0	\$12,480	\$0
<b>Total</b>	<b>2,288</b>	<b>0</b>	<b>\$40,560</b>	<b>\$0</b>

# Office of Budget and Management - 8190

## District Administration

## Capital Project Administration Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$81,149	\$84,014
612006 - Dental Benefits	\$0	\$452	\$452
612007 - Life Insurance	\$0	\$118	\$118
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$81,719</b>	<b>\$84,584</b>
<b>Total</b>	<b>\$0</b>	<b>\$81,719</b>	<b>\$84,584</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
DEP DIR OF BUDGET & MGMT	1	1	\$81,149	\$84,014
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$81,149</b>	<b>\$84,014</b>

# Office of Green Initiatives - 8490

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$376,814	\$385,144	\$0
611020 - Overtime	\$142	\$0	\$0
612005 - Health Benefits	\$50,554	\$0	\$0
612006 - Dental Benefits	\$1,227	\$1,329	\$0
612007 - Life Insurance	\$1,100	\$524	\$0
612010 - Furlough Day Expense Offset	\$3,193	\$0	\$0
613005 - Medicare Tax	\$4,044	\$0	\$0
613007 - Social Security	\$329	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$437,403</b>	<b>\$386,997</b>	<b>\$0</b>
620060 - Office Supplies	\$186	\$150	\$0
<b>620000 - Materials and Supplies</b>	<b>\$186</b>	<b>\$150</b>	<b>\$0</b>
623035 - Dues And Memberships	\$1,500	\$3,500	\$0
623055 - Repair & Maintenance	\$1,261	\$2,500	\$0
623090 - Car Allowance & Carfare	\$1,617	\$2,300	\$0
623093 - Transportation Services	\$674	\$2,000	\$0
623130 - General Contractual Services	\$189,223	\$227,550	\$0
623190 - Reserve for Training	\$1,793	\$5,000	\$0
623195 - Travel Expenses	\$298	\$0	\$0
626020 - Reprographic Services	\$335,227	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$531,593</b>	<b>\$242,850</b>	<b>\$0</b>
<b>Total</b>	<b>\$969,182</b>	<b>\$629,997</b>	<b>\$0</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
AREA MANAGER	1	0	\$80,000	\$0
DIR OF GREEN INITIATIVES	1	0	\$104,490	\$0
DIR OF LAKEFRONT OPERATIONS	1	0	\$89,201	\$0
ENVIRONMENTAL ENGINEER	1	0	\$92,341	\$0
<b>Total</b>	<b>4</b>	<b>0</b>	<b>\$366,032</b>	<b>\$0</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	520	0	\$6,696	\$0
LAB SAMPLE COLLECTOR	1,008	0	\$12,416	\$0
<b>Total</b>	<b>1,528</b>	<b>0</b>	<b>\$19,112</b>	<b>\$0</b>

# Office of Green Initiatives - 8490

## District Administration

## Operating Grants Funds

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$26,092	\$37,319	\$0
611020 - Overtime	\$124	\$0	\$0
613005 - Medicare Tax	\$730	\$0	\$0
613007 - Social Security	\$2,772	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$29,717</b>	<b>\$37,319</b>	<b>\$0</b>
620010 - Beach/Pool Supplies	\$12,617	\$0	\$0
620075 - General Supplies	\$437	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$13,054</b>	<b>\$0</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	(\$43)	\$0	\$0
623093 - Transportation Services	\$32	\$0	\$0
623130 - General Contractual Services	\$513,030	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$513,019</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$15,557	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$15,557</b>	<b>\$0</b>	<b>\$0</b>
627010 - Buildings Expense	(\$3,765)	\$0	\$0
627070 - Equipment Expense	\$175,184	\$0	\$0
<b>627000 - Fixed Asset Expense</b>	<b>\$171,418</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$742,766</b>	<b>\$37,319</b>	<b>\$0</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
CAMP COUNSELOR (S)	489	0	\$8,407	\$0
INTERN (H)	2,080	0	\$28,912	\$0
<b>Total</b>	<b>2,569</b>	<b>0</b>	<b>\$37,319</b>	<b>\$0</b>

# Office of Inspector General - 8115

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$105,530	\$125,762	\$127,530
612005 - Health Benefits	\$13,319	\$0	\$0
612006 - Dental Benefits	\$291	\$308	\$308
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$771	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$120,195</b>	<b>\$126,206</b>	<b>\$127,973</b>
620015 - Books, Periodicals	\$0	\$300	\$175
620060 - Office Supplies	\$980	\$2,000	\$1,500
620075 - General Supplies	\$373	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$1,353</b>	<b>\$2,800</b>	<b>\$2,175</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	\$140,000	\$160,000	\$160,000
623090 - Car Allowance & Carfare	\$0	\$450	\$250
623130 - General Contractual Services	\$70	\$5,000	\$5,000
623195 - Travel Expenses	\$20	\$1,000	\$700
<b>623000 - Contractual Services</b>	<b>\$140,090</b>	<b>\$166,450</b>	<b>\$165,950</b>
<b>Total</b>	<b>\$261,638</b>	<b>\$295,956</b>	<b>\$296,598</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
STAFF ASSISTANT TO DIRECTOR	1	1	\$40,498	\$41,927
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$40,498</b>	<b>\$41,927</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
LEGAL INVESTIGATOR (H)	3,380	3,380	\$85,264	\$85,602
<b>Total</b>	<b>3,380</b>	<b>3,380</b>	<b>\$85,264</b>	<b>\$85,602</b>

# Office of Secretary - 8120

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$77,571	\$87,274	\$90,355
611020 - Overtime	\$8	\$0	\$0
612005 - Health Benefits	\$12,873	\$0	\$0
612006 - Dental Benefits	\$133	\$137	\$143
612007 - Life Insurance	\$284	\$135	\$135
613005 - Medicare Tax	\$961	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$91,831</b>	<b>\$87,546</b>	<b>\$90,634</b>
620060 - Office Supplies	\$685	\$1,080	\$905
620095 - Program Apparel	\$0	\$0	\$75
<b>620000 - Materials and Supplies</b>	<b>\$685</b>	<b>\$1,080</b>	<b>\$980</b>
623020 - Professional Services	\$7,279	\$8,200	\$8,000
623130 - General Contractual Services	\$0	\$2,600	\$1,400
623190 - Reserve for Training	\$0	\$0	\$900
<b>623000 - Contractual Services</b>	<b>\$7,279</b>	<b>\$10,800</b>	<b>\$10,300</b>
<b>Total</b>	<b>\$99,794</b>	<b>\$99,426</b>	<b>\$101,914</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SECRETARY BD OF COMM	1	1	\$63,515	\$65,758
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$63,515</b>	<b>\$65,758</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
STAFF ASSISTANT (H)	1,560	1,560	\$23,759	\$24,598
<b>Total</b>	<b>1,560</b>	<b>1,560</b>	<b>\$23,759</b>	<b>\$24,598</b>

# Purchasing - 8240

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$554,198	\$749,986	\$762,565
612005 - Health Benefits	\$63,955	\$0	\$0
612006 - Dental Benefits	\$1,097	\$1,281	\$1,597
612007 - Life Insurance	\$2,319	\$1,365	\$1,482
612010 - Furlough Day Expense Offset	\$3,039	\$0	\$0
613005 - Medicare Tax	\$6,964	\$0	\$0
613007 - Social Security	\$372	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$631,943</b>	<b>\$752,632</b>	<b>\$765,644</b>
620060 - Office Supplies	\$2,196	\$2,000	\$1,500
<b>620000 - Materials and Supplies</b>	<b>\$2,196</b>	<b>\$2,000</b>	<b>\$1,500</b>
623020 - Professional Services	\$0	\$20,000	\$20,000
623090 - Car Allowance & Carfare	\$0	\$200	\$200
623130 - General Contractual Services	\$5,496	\$38,000	\$38,000
623190 - Reserve for Training	\$0	\$3,000	\$1,425
<b>623000 - Contractual Services</b>	<b>\$5,496</b>	<b>\$61,200</b>	<b>\$59,625</b>
624005 - Special Program Expense	\$3,711	\$7,500	\$5,000
<b>624000 - Program Expense</b>	<b>\$3,711</b>	<b>\$7,500</b>	<b>\$5,000</b>
<b>Total</b>	<b>\$643,347</b>	<b>\$823,332</b>	<b>\$831,769</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADVANCED BUYER	3	3	\$163,936	\$169,724
BUYER	3	3	\$147,611	\$152,823
COMPLIANCE OFFICER	1	2	\$52,130	\$105,863
CONTRACT ADMINISTRATOR	2	1	\$90,110	\$39,794
DEPUTY DIR OF PURCHASES	1	1	\$83,500	\$86,448
DIR OF PURCHASES	1	1	\$120,731	\$124,994
PURCHASING MANAGER	1	1	\$71,167	\$62,118
<b>Total</b>	<b>12</b>	<b>12</b>	<b>\$729,185</b>	<b>\$741,764</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 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

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$51,000	\$51,893
612006 - Dental Benefits	\$0	\$156	\$74
612007 - Life Insurance	\$0	\$118	\$135
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$51,274</b>	<b>\$52,101</b>
<b>Total</b>	<b>\$0</b>	<b>\$51,274</b>	<b>\$52,101</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
COMPLIANCE OFFICER	1	1	\$51,000	\$51,893
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,000</b>	<b>\$51,893</b>

# Revenue - 9310

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$686,407	\$774,461	\$829,986
611020 - Overtime	\$30	\$0	\$0
612005 - Health Benefits	\$93,904	\$0	\$0
612006 - Dental Benefits	\$1,461	\$1,455	\$1,576
612007 - Life Insurance	\$2,789	\$1,482	\$1,464
612010 - Furlough Day Expense Offset	\$6,716	\$0	\$0
613005 - Medicare Tax	\$8,608	\$0	\$0
613007 - Social Security	\$1,552	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$801,468</b>	<b>\$777,399</b>	<b>\$833,027</b>
620060 - Office Supplies	\$1,698	\$2,000	\$2,000
620065 - Staff Apparel	\$475	\$500	\$500
620075 - General Supplies	\$4,000	\$4,000	\$2,500
<b>620000 - Materials and Supplies</b>	<b>\$6,172</b>	<b>\$6,500</b>	<b>\$5,000</b>
623020 - Professional Services	\$66,795	\$100,000	\$95,400
623035 - Dues And Memberships	\$799	\$1,675	\$1,675
623090 - Car Allowance & Carfare	\$161	\$250	\$250
623095 - Mgmt Contract Incentive Fee	\$987,294	\$1,213,871	\$622,730
623100 - Management Fee Expense	\$0	\$0	\$800,000
623105 - Program and Event Advertisement	\$11,714	\$13,025	\$13,025
626005 - Parking Management	\$1,214,026	\$1,229,635	\$1,250,740
626010 - MLK Center Management	\$1,306,154	\$1,113,338	\$1,338,125
626015 - Ice Skating Management	\$879,355	\$958,667	\$897,317
626035 - Concessions Management	\$725,000	\$750,000	\$750,000
626040 - Harbor Management	\$10,143,057	\$10,279,135	\$10,304,006
626045 - Soldier Field Management	\$19,899,867	\$17,088,419	\$18,153,311
626050 - Golf Management	\$4,406,629	\$4,695,394	\$4,535,497
626055 - McFetridge Sports Center Management	\$0	\$1,232,784	\$0
<b>623000 - Contractual Services</b>	<b>\$39,640,850</b>	<b>\$38,676,193</b>	<b>\$38,762,076</b>
<b>Total</b>	<b>\$40,448,490</b>	<b>\$39,460,091</b>	<b>\$39,600,103</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$59,299	\$61,534
ASSISTANT DIR OF PARK SERVICES	1	2	\$75,000	\$150,119
DEP DIR OF PARK SERVICES	1	1	\$88,900	\$92,039
DIR OF MARKETING & SPCL EVENTS	1	0	\$70,915	\$0
DIRECTOR OF REVENUE	1	1	\$119,000	\$123,201
FIELD CASHIER (M)	1	1	\$38,471	\$39,931
PERMITS COORDINATOR	4	4	\$166,803	\$170,267
SPECIAL EVENT MANAGER	2	3	\$95,273	\$141,695
<b>Total</b>	<b>12</b>	<b>13</b>	<b>\$713,661</b>	<b>\$778,786</b>

## Revenue - 9310

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### District Administration

### Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	5,120	5,120	\$60,800	\$51,200
<b>Total</b>	<b>5,120</b>	<b>5,120</b>	<b>\$60,800</b>	<b>\$51,200</b>

# Treasury - 8210

## District Administration

## Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$261,873	\$414,384	\$431,149
612005 - Health Benefits	\$31,217	\$0	\$0
612006 - Dental Benefits	\$1,348	\$1,498	\$1,504
612007 - Life Insurance	\$1,025	\$624	\$624
612010 - Furlough Day Expense Offset	\$2,749	\$0	\$0
613005 - Medicare Tax	\$3,081	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$301,294</b>	<b>\$416,505</b>	<b>\$433,277</b>
620015 - Books, Periodicals	\$2,863	\$4,115	\$3,465
620060 - Office Supplies	\$1,540	\$2,000	\$1,900
620075 - General Supplies	\$5,866	\$7,500	\$6,825
<b>620000 - Materials and Supplies</b>	<b>\$10,269</b>	<b>\$13,615</b>	<b>\$12,190</b>
621005 - Small Electronic Equipment	\$1,976	\$2,500	\$2,000
<b>621000 - Small Tools and Equipment</b>	<b>\$1,976</b>	<b>\$2,500</b>	<b>\$2,000</b>
623020 - Professional Services	\$29,055	\$102,525	\$177,400
623035 - Dues And Memberships	\$0	\$1,200	\$1,200
623090 - Car Allowance & Carfare	\$0	\$0	\$300
623130 - General Contractual Services	\$156,341	\$314,100	\$219,100
623190 - Reserve for Training	\$0	\$0	\$1,300
623195 - Travel Expenses	\$2,716	\$3,635	\$2,035
<b>623000 - Contractual Services</b>	<b>\$188,112</b>	<b>\$421,460</b>	<b>\$401,335</b>
<b>Total</b>	<b>\$501,651</b>	<b>\$854,080</b>	<b>\$848,802</b>

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACCOUNTING CASHIER	1	1	\$50,806	\$53,150
ASSISTANT TREASURER	1	1	\$78,614	\$81,390
DEPUTY TREASURER	1	1	\$95,515	\$98,887
TREASURER	1	1	\$110,000	\$111,925
TREASURY ANALYST	1	1	\$45,675	\$47,288
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$380,610</b>	<b>\$392,640</b>

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
FINANCIAL ANALYST (H)	1,040	1,040	\$23,374	\$24,205
INTERN (H)	1,040	1,040	\$10,400	\$14,305
<b>Total</b>	<b>2,080</b>	<b>2,080</b>	<b>\$33,774</b>	<b>\$38,510</b>

# Finance General - 8200

All Funds

Account	2014 Budget	2015 Budget
611010 - Employee Health Care Contribution	(\$2,183,348)	(\$2,246,116)
611011 - Vacancy Allowance	(\$5,667,679)	(\$7,439,407)
611020 - Overtime	\$400,000	\$400,000
611025 - Expenditure of Grants - Personnel Services	\$500,000	\$500,000
612004 - FSA Benefits	\$10,000	\$10,000
612005 - Health Benefits	\$4,038,699	\$4,465,838
612008 - Prescription Drugs	\$3,234,000	\$3,395,700
612009 - Retiree Health Benefits	\$2,192,584	\$2,280,288
612011 - Reserve for Shut Down Days	\$0	\$0
612012 - Wellness Program	\$336,000	\$300,000
612021 - Reserve For Wage Increase	\$2,025,987	\$0
613005 - Medicare Tax	\$470,476	\$494,109
613007 - Social Security	\$300,674	\$352,987
<b>610000 - Personnel Services</b>	<b>\$5,657,394</b>	<b>\$2,513,398</b>
620085 - Expenditure of Grants - Materials and Supplies	\$675,000	\$675,000
<b>620000 - Materials and Supplies</b>	<b>\$675,000</b>	<b>\$675,000</b>
623020 - Professional Services	\$250,000	\$750,000
623070 - Natural Gas Utility	\$4,445,000	\$5,500,000
623075 - Electric Utility Service	\$10,460,000	\$10,460,000
623080 - Water and Sewer Utility	\$13,075,000	\$15,280,000
623120 - New Program Development	\$200,000	\$200,000
623130 - General Contractual Services	\$125,000	\$125,000
623135 - Merchant Service Fees	\$1,400,160	\$1,230,000
623140 - Expenditures Of Grants	\$305,412	\$366,000
623145 - Administration Building Operating Expenses	\$1,026,803	\$825,000
623146 - Parking Expenses	\$25,700	\$25,000
623170 - Chicago Parks Foundation	\$200,000	\$100,000
623175 - NeighborSpace	\$100,000	\$100,000
623180 - Garfield Park Conservatory Alliance	\$200,000	\$200,000
625005 - Remittance To Zoo	\$5,600,000	\$5,600,000
<b>623000 - Contractual Services</b>	<b>\$37,413,075</b>	<b>\$40,761,000</b>
624005 - Special Program Expense	\$104,100	\$100,000
<b>624000 - Program Expense</b>	<b>\$104,100</b>	<b>\$100,000</b>
<b>Total</b>	<b>\$43,849,569</b>	<b>\$44,049,398</b>

Account	2014 Budget	2014 Budget
600005 - Interest Expense	\$42,142,942	\$37,809,603
600007 - Interest Expense Other	\$100,000	\$100,000
600015 - Principal Payment Bond Debt Service	\$47,530,000	\$42,910,000
625010 - Remittance To Aquarium & Museum	\$31,130,508	\$30,115,221
625020 - Pension Expense	\$11,146,378	\$17,975,366
625023 - Supplemental Contribution to Pension Fund	\$0	\$12,500,000
<b>Total</b>	<b>\$132,049,828</b>	<b>\$141,410,190</b>

**Total \$175,899,397 \$185,459,588**

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# FINANCIAL SUMMARY

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## Financial Summary by Category - Revenues

*All Operating Funds*

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>% Change</b>
Property Taxes	\$ 261,010,657	\$ 268,860,657	\$ 270,770,657	0.7%
Property Tax Loss in Collections	(10,179,416)	(10,485,566)	(9,937,283)	-5.2%
Personal Property Replacement Tax (PPRT)	39,589,230	46,005,000	46,005,000	0.0%
Tax Increment Financing Distribution	2,224,400	2,667,000	3,259,500	22.2%
Interest On Investment	400,000	360,000	360,000	0.0%
Concession Revenue	3,180,625	3,141,341	4,023,076	28.1%
MLK Center	1,408,000	1,410,762	1,438,125	1.9%
Parking Fees	3,334,208	4,413,584	4,829,185	9.4%
Harbor Fees	25,137,652	24,223,007	25,438,394	5.0%
Golf Fees	5,481,535	5,624,956	5,374,753	-4.4%
Park Fees	14,179,000	13,115,382	15,363,125	17.1%
Soldier Field	29,091,505	30,387,377	31,699,079	4.3%
Rentals	3,267,596	2,864,939	3,668,505	28.0%
Northerly Island	1,100,000	1,700,000	1,700,000	0.0%
Donation and Grant Income	5,000,000	5,855,000	5,855,000	0.0%
Corporate Sponsorships	1,800,000	1,485,375	922,105	-37.9%
Miscellaneous Income	987,323	901,800	1,285,797	42.6%
Permits	9,727,215	12,412,194	13,633,016	9.8%
Capital Contributions	3,515,571	3,742,857	4,792,737	28.1%
Use of Prior Year Fund Balance	10,674,000	6,885,350	5,600,000	-18.7%
Use of Long Term Obligation Fund Reserve	-	-	12,500,000	0.0%
<b>Total</b>	<b>\$ 410,929,101</b>	<b>\$ 425,571,014</b>	<b>\$ 448,580,770</b>	<b>5.4%</b>

## Financial Summary by Category - Expenses

*All Operating Funds*

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>% Change</b>
Salary & Wages	\$ 134,014,449	\$ 136,097,720	\$ 138,866,462	2.0%
Health Benefits	16,449,361	15,542,416	17,114,672	10.1%
Retiree Health Benefits	1,442,000	2,192,584	2,280,288	4.0%
Employee Health Care Contribution	(1,798,430)	(3,659,520)	(3,727,976)	1.9%
Prescription Drugs	2,623,437	3,234,000	3,395,700	5.0%
Dental Benefits	338,546	328,986	332,108	0.9%
Life Insurance	181,815	182,555	183,309	0.4%
Medicare Tax	1,446,284	1,784,007	1,837,924	3.0%
Social Security	1,242,712	1,202,697	1,247,948	3.8%
Materials and Supplies	6,104,784	6,372,179	6,165,638	-3.2%
Tools and Equipment	495,229	498,354	475,674	-4.6%
Repair and Maintenance	2,010,939	2,210,705	2,358,876	6.7%
General Contractual Services	15,925,676	21,146,066	20,651,613	-2.3%
Facilities Rentals	1,026,803	1,026,803	825,000	-19.7%
Natural Gas Utility	5,737,874	4,445,000	5,500,000	23.7%
Electric Utility Service	10,947,000	10,460,000	10,460,000	0.0%
Water and Sewer Utility	10,532,000	13,075,000	15,280,000	16.9%
Concessions Management	725,000	750,000	750,000	0.0%
Harbor Management	10,014,070	10,279,135	10,304,006	0.2%
Soldier Field	16,509,733	17,088,419	18,153,311	6.2%
Golf Management Expenses	4,060,700	4,695,394	4,535,497	-3.4%
MLK Center Management	1,255,058	1,113,338	1,338,125	20.2%
Parking Management	1,188,770	1,229,635	1,250,740	1.7%
Landscape Management	3,862,390	3,942,390	4,395,578	11.5%
Other Management Fee Expense	16,038,160	17,050,769	21,821,602	28.0%
Organizations	2,510,000	3,011,800	3,208,287	6.5%
Expenditure of Grants	2,117,801	1,492,412	1,541,000	3.3%
Special Program Expense	749,474	741,342	972,199	31.1%
Unemployment Obligations	2,147,662	2,362,000	2,162,000	-8.5%
Workers Compensation	3,525,000	3,525,000	3,525,000	0.0%
Insurance	2,726,674	3,500,000	3,366,000	-3.8%
Judgments	1,000,000	1,000,000	1,000,000	0.0%
Pension Expense	10,488,466	11,146,378	17,975,366	61.3%
Supplemental Contribution to Pension Fund	-	-	12,500,000	
Remittance To Zoo	5,600,000	5,600,000	5,600,000	0.0%
Remittance To Aquarium & Museum	30,645,560	31,130,508	30,115,221	-3.3%
Debt Service	87,044,104	89,772,942	80,819,603	-10.0%
<b>Total</b>	<b>\$ 410,929,101</b>	<b>\$ 425,571,014</b>	<b>\$ 448,580,770</b>	<b>5.4%</b>

## Financial Summary by Account - Revenues

All Operating Funds

Account #	Account	2014 Budget	2015 Budget
410035	Northerly Island Pavilion	1,700,000	1,700,000
<b>410000</b>	<b>Concert Venue Revenue Total</b>	<b>1,700,000</b>	<b>1,700,000</b>
410015	Fundraising And Donation Revenue	855,000	855,000
411005	Sponsorship Revenue	1,110,375	897,105
425015	Operating Grants and Contributions	5,000,000	5,000,000
<b>411000</b>	<b>Donation and Grant Income Total</b>	<b>6,965,375</b>	<b>6,752,105</b>
412005	Property Taxes	268,860,657	270,770,657
412015	Property Tax - Collection Of Written Off Levy	(10,485,566)	(9,937,283)
<b>412000</b>	<b>Property Taxes Total</b>	<b>258,375,091</b>	<b>260,833,374</b>
412025	TIF Disbursements Revenue	2,667,000	3,259,500
<b>412000</b>	<b>TIF Disbursements Revenue Total</b>	<b>2,667,000</b>	<b>3,259,500</b>
413005	Personal Property Replacement Tax (PPRT)	46,005,000	46,005,000
<b>413000</b>	<b>Personal Property Replacement Tax Total</b>	<b>46,005,000</b>	<b>46,005,000</b>
414005	Interest on Investments	360,000	360,000
<b>414000</b>	<b>Interest on Investments Total</b>	<b>360,000</b>	<b>360,000</b>
415005	Concession Revenue	2,827,341	3,879,076
415010	Food Dispenser Licenses	314,000	144,000
415016	Advertising Revenue	375,000	25,000
415025	MLK Revenue	1,410,762	1,438,125
<b>415000</b>	<b>Concession Revenue Total</b>	<b>4,927,103</b>	<b>5,486,201</b>
416001	Parking Lot Revenue	1,303,659	1,353,854
416002	Boat Launch Revenue	98,853	102,508
416005	MPEA/McCormick Parking Revenue	775,284	821,801
416006	Lincoln Park Society Revenue	100,000	100,000
416030	Parking Meter Revenue	1,881,142	2,241,877
416035	Misc Parking Revenue	254,645	209,145
<b>416000</b>	<b>Parking Fees Total</b>	<b>4,413,584</b>	<b>4,829,185</b>
417005	Marine Fees	24,184,499	25,399,886
417015	Other Harbor Income	38,508	38,508
<b>417000</b>	<b>Harbor Fees Total</b>	<b>24,223,007</b>	<b>25,438,394</b>
418005	Golf Revenue	1,630,709	1,525,444
418010	Green Fees	2,464,477	2,345,898
418015	Driving Range Fees	1,529,771	1,503,411
<b>418000</b>	<b>Golf Fees Total</b>	<b>5,624,956</b>	<b>5,374,753</b>
419005	Program Fees	156,966	150,000
419010	Privatized Fees	9,000	959,700
419015	Lessons	5,611,027	6,295,425
419020	Camps	6,581,211	7,512,600
419023	Children League/Activities	56,666	-
419025	Adult League	881,220	961,600
419030	Special Event Revenue	350,261	489,300

## Financial Summary by Account - Revenues

All Operating Funds

Account #	Account	2014 Budget	2015 Budget
419035	Supplies	9,722	9,700
419040	Tournament	58,814	82,400
419045	Open Gym	928,040	943,300
419047	Fitness Center-Youth	547,174	498,200
419090	Refund Service Fee (15%)	26,015	23,900
419091	Districtwide - CHA Discount	(403,426)	(533,900)
419093	Districtwide - Financial Assistance Discount	(1,300,000)	(1,473,800)
419094	Districtwide - Payment Plan	(191,807)	(237,800)
419095	Districtwide - Military Discount	(5,500)	(10,000)
419098	Districtwide - Other Discounts	(200,000)	(307,500)
<b>419000</b>	<b>Park Fees Total</b>	<b>13,115,382</b>	<b>15,363,125</b>
420005	Soldier Field - SMG	19,381,159	20,406,405
420015	Soldier Field - Other Income	4,703,707	4,990,163
420055	Bears/NFL Contribution	6,302,511	6,302,511
<b>420000</b>	<b>Soldier Field Total</b>	<b>30,387,377</b>	<b>31,699,079</b>
421005	Room Rentals	61,070	90,200
421015	Gym Rentals	838,186	872,960
421025	Swimming Pool Rentals	32,600	32,600
421030	Ice Rink Rentals	1,154,663	1,738,070
421040	Tennis Court Rental	778,420	934,675
<b>421000</b>	<b>Rentals Total</b>	<b>2,864,939</b>	<b>3,668,505</b>
422005	Miscellaneous Income	6,918,350	130,000
422020	Jury Duty Compensation	2,500	3,500
422035	Cell Phone Tower Revenue	550,000	875,000
422045	Sale of Equipment and Materials	12,000	12,000
422050	Sale Of Scrap	9,000	9,000
422080	CPD Wage Reimbursement	245,000	205,997
422090	Freedom of Information Act Fee	300	300
426005	Damages/Penalties Paid to CPD	50,000	50,000
426010	Use of Prior Year Fund Balance	-	5,600,000
426015	Use of Long Term Obligation Fund Reserve	-	12,500,000
<b>422000</b>	<b>Miscellaneous Income Total</b>	<b>7,787,150</b>	<b>19,385,797</b>
423005	Permit Fees	10,924,397	12,227,966
423010	Clean-up	390,000	350,000
423015	Dog Permit Fees	30,050	30,050
423020	Special Use Facility Permit Fee	862,746	775,000
423025	Catering Commission	200,000	240,000
425005	Charges for Services	5,000	10,000
<b>423000</b>	<b>Permits Total</b>	<b>12,412,194</b>	<b>13,633,016</b>
410017	Contribution of Capital Asset	3,742,857	4,792,737
<b>430000</b>	<b>Contribution of Capital Asset Total</b>	<b>3,742,857</b>	<b>4,792,737</b>
<b>Grand Total</b>		<b>425,571,014</b>	<b>448,580,770</b>

## Financial Summary by Account - Expenses

All Operating Funds

Account #	Account	2014 Budget	2015 Budget
611005	Salary & Wages	139,329,413	145,895,868
611010	Employee Health Care Contribution	(3,659,520)	(3,727,976)
611011	Vacancy Allowance	(5,667,679)	(7,439,407)
611020	Overtime	400,000	400,000
611025	Expenditure of Grants-Personnel Services	500,000	500,000
612004	FSA Benefits	10,000	10,000
612005	Health Benefits	15,206,416	16,814,672
612006	Dental Benefits	328,986	332,108
612007	Life Insurance	182,555	183,309
612008	Prescription Drugs	3,234,000	3,395,700
612009	Retiree Health Benefits	2,192,584	2,280,288
612012	Wellness Program	336,000	300,000
612021	Reserve For Wage Increase	2,025,987	-
613005	Medicare Tax	1,784,007	1,837,924
613007	Social Security	1,202,697	1,247,948
613010	Unemployment Obligations	2,362,000	2,162,000
625035	Workers Compensation	3,525,000	3,525,000
<b>610000</b>	<b>Personnel Services Total</b>	<b>163,292,445</b>	<b>167,717,433</b>
620010	Beach/Pool Supplies	237,800	225,910
620015	Books, Periodicals	16,487	12,310
620020	Bldgs/Maint Supplies	1,301,500	1,236,500
620030	Janitorial & Custodial Supplies	626,748	537,573
620035	Landscape Supplies	1,093,156	1,039,256
620040	Electrical Supplies	335,000	318,250
620045	Recreation Supplies	519,996	470,625
620060	Office Supplies	229,339	264,099
620065	Staff Apparel	344,345	310,299
620075	General Supplies	1,511,808	1,336,966
620085	Expenditure of Grants - Materials and Supplies	675,000	675,000
620090	Cultural Center Materials	52,000	52,000
620095	Program Apparel	-	249,849
<b>620000</b>	<b>Materials and Supplies Total</b>	<b>6,943,179</b>	<b>6,728,638</b>
621005	Small Electronic Equipment	25,070	22,449
621010	Small Playground Equipment	155,000	147,250
621015	Small General Equipment	88,784	81,475
621020	Small Tools	229,500	224,500
621035	Expenditure of Grants - Equipment	12,000	-
<b>621000</b>	<b>Small Tools and Equipment Total</b>	<b>510,354</b>	<b>475,674</b>
623015	Communication Services & Expenses	2,802,710	2,890,416
623020	Professional Services	4,561,773	5,055,176
623022	Cultural Center Prof Svcs	104,000	112,000

## Financial Summary by Account - Expenses

All Operating Funds

Account #	Account	2014 Budget	2015 Budget
623025	Litigation Expense - Subpoena Fee	122,726	122,726
623030	Disposal Of Waste	2,408,910	2,608,104
623035	Dues And Memberships	36,711	38,570
623045	Postage	87,068	50,392
623050	Rental of Equipment	275,500	306,850
623055	Repair & Maintenance	2,210,705	2,358,876
623070	Natural Gas Utility	4,445,000	5,500,000
623075	Electric Utility Service	10,460,000	10,460,000
623080	Water And Sewer Utility	13,075,000	15,280,000
623085	Food Service	51,500	73,500
623090	Car Allowance & Carfare	201,932	161,680
623093	Transportation Services	896,656	886,195
623095	Mgmt Contract Incentive Fee	1,213,871	622,730
623100	Management Fee Expense	9,878,892	10,186,471
623105	Program Advertisement	175,525	196,025
623120	New Program Development	200,000	200,000
623130	General Contractual Services	11,132,362	11,038,191
623135	Merchant Service Fees	1,400,160	1,230,000
623140	Expenditures Of Grants	305,412	366,000
623145	Facilities Rentals	1,026,803	825,000
623146	Parking Expenses	25,700	25,000
623150	Insurance	3,500,000	3,366,000
623170	Chicago Parks Foundation	200,000	100,000
623175	Neighborspace	100,000	100,000
623180	Garfield Park Conservatory Alliance	200,000	200,000
623185	Grant Park Music Festival	2,511,800	2,808,287
623190	Reserve for Training	185,477	269,105
623195	Travel Expenses	77,685	79,855
626005	Parking Management	1,229,635	1,250,740
626010	MLK Center Management	1,113,338	1,338,125
626015	Ice Skating Management	958,667	897,317
626020	Reprographic Services	270,227	379,241
626025	Landscape Services	3,942,390	4,395,578
626035	Concessions Management	750,000	750,000
626040	Harbor Management	10,279,135	10,304,006
626045	Soldier Field Management	17,088,419	18,153,311
626050	Golf Management	4,695,394	4,535,497
626055	McFetridge Sports Center Management	1,232,784	1,576,672
626060	Maggie Daley Park Management	-	3,579,000
<b>623000</b>	<b>Contractual Services Total</b>	<b>115,433,866</b>	<b>124,676,636</b>
624005	Special Program Expense	467,475	705,099

## Financial Summary by Account - Expenses

*All Operating Funds*

<b>Account #</b>	<b>Account</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
624010	Recognition And Awards	149,571	177,099
624015	Tournament Expense	124,296	90,001
<b>624000</b>	<b>Program Expense Total</b>	<b>741,342</b>	<b>972,199</b>
600005	Interest Expense	42,142,942	37,809,603
600007	Interest Expense - Other	100,000	100,000
600015	Principal Pymt Bond Debt Service	47,530,000	42,910,000
625005	Remittance To Zoo	5,600,000	5,600,000
625010	Remittance To Aquarium & Museum	31,130,508	30,115,221
625015	Judgments	1,000,000	1,000,000
625020	Pension Expense	11,146,378	17,975,366
625023	Supplemental Contribution to Pension Fund	-	12,500,000
<b>625000</b>	<b>Other Expense Total</b>	<b>138,649,828</b>	<b>148,010,190</b>
<b>Total</b>		<b>425,571,014</b>	<b>448,580,770</b>

# PERSONNEL SUMMARY

## FULL TIME BUDGETED POSITIONS

	2011	2012	2013	2014	2015	Change
<b>Central Administration</b>						
Board of Commissioners - 8110	3	3	2	2	2	0
Board of Commissioners - Audit - 8140	0	3	3	3	3	0
Communications - 8150	9	13	14	11	9	(2)
Community Recreation - Administration - 8350	14	9	6	4	4	0
Community Recreation - Aquatics - 8430	4	5	5	4	5	1
Comptroller - 8300	18	17	19	19	18	(1)
Disability Policy Office - 8610	4	3	2	2	2	0
Facilities Management - 8460	9	9	10	10	10	0
Facilities Management - Capital Construction - 8260	17	15	15	15	14	(1)
Facilities Management - Planning and Development - 8270	14	11	12	12	14	2
Financial Services - 8175	18	18	18	18	19	1
General Administrative Services - 8470	9	8	0	0	0	0
General Superintendent - 8130	2	2	2	2	2	0
General Superintendent - Chief's Office - 8170	5	7	9	9	10	1
Human Resources - 8220	7	6	7	7	7	0
Information Technology - 8230	4	4	4	5	5	0
Law - 8280	19	22	22	22	22	0
Legislative & Community Affairs - 8160	7	0	0	5	5	0
Natural Resources - 8450	11	11	12	14	16	2
New Business Development - 8600	0	0	2	2	2	0
Office of Budget and Management - 8190	6	7	7	7	8	1
Office of Green Initiatives - 8490	5	5	4	4	0	(4)
Office of Inspector General - 8115	4	3	1	1	1	0
Office of Secretary - 8120	1	1	1	1	1	0
Purchasing - 8240	12	12	13	13	13	0
Revenue - 9310	10	11	11	12	13	1
Treasury - 8210	5	5	5	5	5	0
<b>Central Administration Total</b>	<b>217</b>	<b>210</b>	<b>206</b>	<b>210</b>	<b>210</b>	<b>0</b>
Districtwide	605	607	613	631	641	10
Central Region	222	219	222	226	226	1
North Region	245	243	248	244	245	2
South Region	252	249	245	245	245	0
<b>Districtwide Total</b>	<b>1,324</b>	<b>1,318</b>	<b>1,328</b>	<b>1,346</b>	<b>1,358</b>	<b>12</b>
<b>Grand Total</b>	<b>1,541</b>	<b>1,528</b>	<b>1,533</b>	<b>1,555</b>	<b>1,567</b>	<b>12</b>

# PERSONNEL SUMMARY

## HOURLY BUDGETED POSITIONS

	2011	2012	2013	2014	2015	Change
<b>Central Administration Hours</b>						
Communications - 8150	0	1,190	1,820	2,860	1,940	(920)
Community Recreation - Administration - 8350	3,000	0	0	0	0	0
Comptroller - 8300	1,300	2,080	5,720	5,096	3,640	(1,456)
Disability Policy Office - 8610	1,600	1,600	1,600	1,600	1,600	0
Facilities Management - Planning and Development - 8270	0	0	4,160	5,200	6,109	909
Financial Services - 8175	0	0	4,160	1,300	0	(1,300)
General Superintendent - Chief's Office - 8170	0	0	0	1,300	1,300	0
Human Resources - 8220	27,000	27,000	2,808	2,496	2,496	0
Law - 8280	2,447	0	7,020	1,784	1,784	0
Natural Resources - 8450	0	0	5,095	4,890	10,208	5,318
Office of Budget and Management - 8190	1,300	1,300	3,848	2,288	0	(2,288)
Office of Green Initiatives - 8490	1,024	970	4,097	4,097	0	(4,097)
Office of Inspector General - 8115	0	1,560	3,380	3,380	3,380	0
Office of Secretary - 8120	1,560	1,560	1,560	1,560	1,560	0
Purchasing - 8240	0	0	2,080	2,080	2,080	0
Revenue - 9310	0	0	3,200	5,120	5,120	0
Treasury - 8210	1,040	1,040	2,080	2,080	2,080	0
<b>Central Administration Total Hours</b>	<b>40,271</b>	<b>38,300</b>	<b>52,628</b>	<b>47,130</b>	<b>43,297</b>	<b>(3,834)</b>
Districtwide	1,127,428	1,158,096	1,075,563	1,125,344	1,159,345	34,001
Central Region	737,438	708,694	713,783	695,464	701,539	6,075
North Region	666,333	649,329	653,031	666,059	668,889	2,831
South Region	745,243	723,957	717,071	685,552	693,474	7,922
<b>Districtwide Total Hours</b>	<b>3,276,442</b>	<b>3,240,076</b>	<b>3,159,447</b>	<b>3,172,419</b>	<b>3,223,247</b>	<b>50,828</b>
<b>Grand Total Hours</b>	<b>3,316,713</b>	<b>3,278,376</b>	<b>3,212,075</b>	<b>3,219,549</b>	<b>3,266,544</b>	<b>46,994</b>
<b>Full Time Equivalent Positions (FTEs)</b>	<b>1,595</b>	<b>1,576</b>	<b>1,544</b>	<b>1,548</b>	<b>1,570</b>	<b>23</b>

# Consolidated Financial Schedules

Revenues	GENERAL FUND			DEBT SERVICE FUNDS	SPECIAL REVENUE FUNDS					CAPITAL FUNDS	TOTAL OPERATING
	Corporate	Liability, Worker's Comp, Unemployment	Long Term Income Reserve	Park Bond Redemption	Operating Grants	Pension	Special Recreation Tax	Northerly Island Fund	Aquarium & Museum	Capital Project Management Fund	
Gross Tax Levy	154,222,691	10,811,086	-	54,115,278	-	17,957,111	6,000,000	-	27,664,491	-	270,770,657
Loss in Tax Collections	(6,318,999)	(396,767)	-	(1,986,031)	-	-	(220,200)	-	(1,015,287)	-	(9,937,283)
Personal Property Replacement Tax	28,708,685	-	-	13,812,044	-	18,255	-	-	3,466,017	-	46,005,000
Use of Prior Year Fund Balance	4,000,000	-	-	-	-	-	1,600,000	-	-	-	5,600,000
Transfer In/Out	1,100,000	-	-	1,972,500	-	-	(1,972,500)	-	-	-	1,100,000
Permits, Fees and Concessions	94,386,445	-	-	12,805,813	-	-	-	-	-	-	107,192,258
Other Income	19,157,402	-	-	-	5,000,000	-	-	-	-	3,692,737	27,850,139
<b>Total Revenues</b>	<b>295,256,224</b>	<b>10,414,319</b>	<b>-</b>	<b>80,719,603</b>	<b>5,000,000</b>	<b>17,975,366</b>	<b>5,407,300</b>	<b>-</b>	<b>30,115,221</b>	<b>3,692,737</b>	<b>448,580,770</b>

Expenditures	GENERAL FUND			DEBT SERVICE FUNDS	SPECIAL REVENUE FUNDS					CAPITAL FUNDS	TOTAL OPERATING
	Corporate	Liability, Worker's Comp, Unemployment	Long Term Income Reserve	Park Bond Redemption	Operating Grants	Pension	Special Recreation Tax	Northerly Island Fund	Aquarium & Museum	Capital Project Management Fund	
<b>Expenditures</b>	<b>295,256,224</b>	<b>10,414,319</b>	<b>-</b>	<b>80,719,603</b>	<b>5,000,000</b>	<b>17,975,366</b>	<b>5,407,300</b>	<b>-</b>	<b>30,115,221</b>	<b>3,692,737</b>	<b>448,580,770</b>

## Summary Financial Data

### Operating Budget by Fund

Fund	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Corporate Fund	\$ 214,523,734	\$ 222,606,720	\$ 234,980,597	\$ 235,325,918	\$ 235,183,986	\$ 242,312,183	\$ 241,821,605	\$ 249,759,057	\$ 260,139,495	\$ 269,817,161	\$ 295,256,224
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	5,407,300
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	17,975,366
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	10,414,319
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	80,719,603
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	30,115,221
Operating Grants		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	5,000,000
Capital Projects Management Fund							2,938,206	2,336,713	2,715,571	2,642,857	3,692,737
Northerly Island Special Revenue Fund							375,763				
Long Term Income Reserve			(5,000,000)	(5,000,000)	-						
	\$ 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	\$ 448,580,770

## Summary Financial Data

### Tax Levy Comparison

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Fund</b>											
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	154,222,691
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	6,000,000
Pension Fund	-	-	-	-	-	-	-	-	-	-	-
Municipal Employees of Chicago	-	-	-	-	-	-	-	-	-	-	-
Park District Employees	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	17,957,111
Laborers	-	-	-	-	-	-	-	-	-	-	-
Public Building Commission (PBC)											
Rental of Facilities	4,198,788	3,897,452	3,904,479	3,903,129	3,903,129	3,905,760	3,906,605	-	-	-	-
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	10,270,240	10,270,240	9,468,334	9,760,655	10,748,319	10,811,086
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	47,729,678
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	6,385,600
Aquarium and Museum Operating Fund	30,595,706	30,595,706	30,595,706	30,595,706	30,648,444	27,664,491	24,664,491	27,664,491	27,664,491	27,664,491	27,664,491
<b>TOTAL TAX LEVY</b>	<b>\$ 259,448,398</b>	<b>\$ 260,265,631</b>	<b>\$ 258,270,626</b>	<b>\$ 257,900,820</b>	<b>\$ 259,978,907</b>	<b>\$ 259,910,657</b>	<b>\$ 259,910,657</b>	<b>\$ 259,910,657</b>	<b>\$ 261,010,657</b>	<b>\$ 268,860,657</b>	<b>\$ 270,770,657</b>
<b>Aggregate Extension</b>	<b>\$ 195,374,720</b>	<b>\$ 195,833,670</b>	<b>\$ 195,478,694</b>	<b>\$ 197,118,725</b>	<b>\$ 199,196,812</b>	<b>\$ 196,495,548</b>	<b>\$ 196,374,825</b>	<b>\$ 200,282,510</b>	<b>\$ 202,103,765</b>	<b>\$ 208,196,566</b>	<b>\$ 210,655,379</b>
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	47,729,678
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	12,385,600
<b>TOTAL TAX LEVY</b>	<b>\$ 259,448,398</b>	<b>\$ 260,265,631</b>	<b>\$ 258,270,626</b>	<b>\$ 257,900,820</b>	<b>\$ 259,978,907</b>	<b>\$ 259,910,657</b>	<b>\$ 259,910,657</b>	<b>\$ 259,910,657</b>	<b>\$ 261,010,657</b>	<b>\$ 268,860,657</b>	<b>\$ 270,770,657</b>

## Resources and Spending Summary

### Capital Spending Budget

RESOURCES	Capital Improvement	Reserve for Park Improvements (Bond Funds)	Reserve for Park Replacement	Harbor Capital	SRA Capital	* Special Recreation Tax	Capital Grants	Northerly Island	TOTAL CAPITAL
Fund Balance (01/01/15)	\$ 12,172,130	-	\$ -	4,285,739	707,573	\$ 2,180,263	\$ -	1,010,376	20,356,081
Interest Income									-
New Appropriation	-	40,000,000					30,000,000		70,000,000
Transfer Out to Operating Fund		(1,100,000)							(1,100,000)
<b>TOTAL RESOURCES</b>	<b>\$ 12,172,130</b>	<b>\$ 38,900,000</b>	<b>\$ -</b>	<b>\$ 4,285,739</b>	<b>\$ 707,573</b>	<b>\$ 2,180,263</b>	<b>\$ 30,000,000</b>	<b>\$ 1,010,376</b>	<b>\$ 89,256,081</b>
<b>SPENDING</b>									
2015 Appropriations	\$ 12,172,130	\$ 38,900,000	\$ -	\$ 4,285,739	\$ 707,573	\$ 2,180,263	\$ 30,000,000	\$ 1,010,376	\$ 89,256,081
<b>TOTAL 2015 SPENDING</b>	<b>\$ 12,172,130</b>	<b>\$ 38,900,000</b>	<b>\$ -</b>	<b>\$ 4,285,739</b>	<b>\$ 707,573</b>	<b>\$ 2,180,263</b>	<b>\$ 30,000,000</b>	<b>\$ 1,010,376</b>	<b>\$ 89,256,081</b>
<b>ESTIMATED FUND BALANCE 12/31/15</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Note: The amounts shown here reflect amounts more capital in nature.

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# APPROPRIATION ORDINANCE



# Chicago Park District Annual Appropriation 2015

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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 2015.

## **SECTION 2.**

The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2015 and ending December 31, 2015:

- 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. Long Term Income Reserve;
- F. Aquarium and Museums Operating Fund;
- G. Reserve for Park Replacement;
- H. Northerly Island Special Purpose Fund;
- I. Operating Grant Fund;
- J. Capital Grant Fund;
- K. Capital Improvement Fund;
- L. Reserve for Park Improvements;
- M. Bond Redemption and Interest Funds (Debt Service);
- N. Harbor Capital Fund;
- O. Special Recreation Activity Capital Fund;
- P. 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, 2015, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2015 (Schedule 1); and (2) the amounts appropriated for 2015, 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 2015

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2015 and estimates of the amount of such assets and current revenues as are appropriate for the year 2015.

		Amount Appropriate for 2015
<b>Estimate A.</b>		
<b>General Corporate Purposes Fund</b>		
Assets January 1, 2015 - for which Appropriations are Herewith Made;		
Cash and Investments	\$ 21,632,099	
Taxes Receivable - Property	147,817,604	
Accounts Receivable	3,840,658	
Inter-Fund Loans Receivable	37,641,296	
Other Assets	<u>371,254</u>	
Total Current Assets at January 1, 2015 - Appropriable		\$ 211,302,911
Liabilities January 1, 2015 - for which Appropriations are Herewith Made;		
Salaries and Wages Payable	4,048,778	
Accounts Payable	16,896,604	
Other Payables	160,517,504	
Inter-Fund Loans Payable	5,000,000	
2015 Tax Anticipation Warrants, Payable	<u>-</u>	
Total Current Liabilities at January 1, 2015 - Appropriable		186,462,886
Amount at January 1, 2015 - Appropriable for the year 2015		\$ 24,840,025
Tax Levy for the Year 2015	154,222,691	
Anticipated Loss in Collection of the 2015 Levy	<u>(6,318,999)</u>	
Net Tax Levy for the Year 2015	147,903,693	
Personal Property Replacement Tax Entitlement	28,708,685	
Amount of said net tax levy and entitlement not subject to anticipation	<u>(17,661,238)</u>	
Revenue Available in 2015 by the Sale of Corporate Warrants		158,951,140
Use of Prior Year Fund Balance		4,000,000
Use of Long Term Obligation Fund Reserve		12,500,000
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>(12,805,813)</u>
Other Revenues, as listed on Resources & Spending Summary		131,510,897
Revenue of the year 2015 - Appropriable		<u>295,256,224</u>
<b>Total Appropriable</b>		<b><u>\$ 320,096,249</u></b>
<b>Estimate B.</b>		
<b>Liability Insurance, Workers' Compensation and Unemployment Claims</b>		
Current Assets at January 1, 2015 Appropriable	\$ 11,957,378	
Liabilities/Reserves at January 1, 2015 Appropriated	11,957,378	
Amount at January 1, 2015 Appropriable		\$ -
Tax Levy for the Year 2015 Appropriable	10,811,086	
Anticipated Loss in Collection of the 2015 Levy	<u>(396,767)</u>	
Net Tax Levy for the Year 2015	10,414,319	
Revenue of the Year 2015 - Appropriable		<u>10,414,319</u>
<b>Total Appropriable</b>		<b><u>\$ 10,414,319</u></b>
<b>Estimate C.</b>		
<b>Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund</b>		
Current Assets at January 1, 2015 Appropriable	\$ 11,128,124	
Liabilities January 1, 2015 to be Appropriated	11,128,124	
Amount at January 1, 2015 Appropriable for the Year 2015		\$ -
Tax Levy for the Year 2015	17,957,111	
Personal Property Replacement Tax Entitlement	<u>18,255</u>	
Revenue of the Year 2015 - Appropriable		<u>17,975,366</u>
<b>Total Appropriable</b>		<b><u>\$ 17,975,366</u></b>

## Chicago Park District Annual Appropriation 2015

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2015 and estimates of the amount of such assets and current revenues as are appropriate for the year 2015.

		Amount Appropriate for 2015
<b>Estimate D.</b>		
<b>Special Recreation Tax</b>		
Current Assets at January 1, 2015 Appropriable	\$ 7,645,368	
Liabilities at January 1, 2015 Appropriated	5,465,105	
Amount at January 1, 2015 Appropriable		\$ 2,180,263
Tax Levy for the Year 2015 Appropriable	6,000,000	
Anticipated Loss in Collection of the 2015 Levy	<u>(220,200)</u>	
Net Tax Levy for the Year 2015	5,779,800	
Use of Prior Year Fund Balance	1,600,000	
Transfer out to Debt Service Fund	<u>(1,972,500)</u>	
Revenue of the Year 2015 - Appropriable		<u>5,407,300</u>
<b>Total Appropriable</b>		<b><u>\$ 7,587,563</u></b>
<b>Estimate E.</b>		
<b>Long Term Income Reserve</b>		
Current Assets at January 1, 2015 Appropriable	\$ 96,095,135	
Restricted working capital fund	96,095,135	
Transfer out to General Corporate Purposes Fund		
Amount at January 1, 2015 Appropriable		\$ -
Tax Levy for the Year 2015 Appropriable	<u>-</u>	
Revenue of the Year 2015 - Appropriable		<u>-</u>
<b>Total Appropriable</b>		<b><u>\$ -</u></b>
<b>Estimate F.</b>		
<b>Aquarium and Museum Operating Fund</b>		
Current Assets at January 1, 2015 Appropriable	\$ 27,664,491	
Liabilities January 1, 2015 to be Appropriated	27,664,491	
Amount at January 1, 2015 - Appropriable for the Year 2015		\$ -
Tax Levy for the Year 2015	27,664,491	
Anticipated Loss in Collection of the 2015 Levy	<u>(1,015,287)</u>	
Net Tax Levy for the Year 2015	26,649,204	
Personal Property Replacement Tax Entitlement	<u>3,466,017</u>	
Revenue of the Year 2015 - Appropriable		<u>30,115,221</u>
<b>Total Appropriable</b>		<b><u>\$ 30,115,221</u></b>
<b>Estimate G.</b>		
<b>Reserve for Park Replacement</b>		
Current Assets at January 1, 2015 Appropriable	\$ 13,826,659	
Liabilities at January 1, 2015 Appropriated	13,826,659	
Amount at January 1, 2015 Appropriable		\$ -
Tax Levy for the Year 2015 Appropriable	<u>-</u>	
Revenue of the Year 2015 - Appropriable		<u>-</u>
<b>Total Appropriable</b>		<b><u>\$ -</u></b>
<b>Estimate H.</b>		
<b>Northerly Island Special Purpose Fund</b>		
Current Assets at January 1, 2015 Appropriable	\$ 1,660,376	
Liabilities at January 1, 2015 Appropriated	650,000	
Amount at January 1, 2015 Appropriable		\$ 1,010,376
Revenue of the Year 2015 - Appropriable		<u>-</u>
<b>Total Appropriable</b>		<b><u>\$ 1,010,376</u></b>
<b>Estimate I.</b>		
<b>Operating Grant Fund</b>		
Current Assets at January 1, 2015 Appropriable	\$ 2,744,440	
Liabilities at January 1, 2015 Appropriated	2,744,440	
Amount at January 1, 2015 Appropriable		\$ -
Revenue of the Year 2015 - Appropriable		<u>5,000,000</u>
<b>Total Appropriable</b>		<b><u>\$ 5,000,000</u></b>

## Chicago Park District Annual Appropriation 2015

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2015 and estimates of the amount of such assets and current revenues as are appropriate for the year 2015.

		Amount Appropriate for 2015
<b>Estimate J.</b>		
<b>Capital Grant Fund</b>		
Current Assets at January 1, 2015 Appropriable	\$ 74,841,099	
Liabilities at January 1, 2015 Appropriated	74,841,099	
Amount at January 1, 2015 Appropriable		\$ -
Tax Levy for the Year 2015 Appropriable	-	
Revenue of the Year 2015 - Appropriable		30,000,000
<b>Total Appropriable</b>		<b>\$ 30,000,000</b>
<b>Estimate K.</b>		
<b>Capital Improvement Fund:</b>		
Current Assets at January 1, 2015	\$ 36,259,015	
Assigned for office relocation	\$ 22,486,450	
Liabilities January 1, 2015 Appropriated	1,600,435	
Amount at January 1, 2015 - Appropriable for the Year 2015		\$ 12,172,130
Transfer out to Operating Fund		
Revenue of the Year 2015 - Appropriable		-
<b>Total Appropriable</b>		<b>\$ 12,172,130</b>
<b>Estimate L.</b>		
<b>Reserve for Park Improvements</b>		
Current Assets at January 1, 2015 Appropriable	\$ 2,062,255	
Liabilities January 1, 2015 Appropriated	2,062,255	
Amount at January 1, 2015 - Appropriable for the Year 2015		\$ -
Transfer out to Operating Fund		\$ (1,100,000)
Tax Levy for the Year 2015 Appropriable	-	
Revenue of the Year 2015 - Appropriable		40,000,000
<b>Total Appropriable</b>		<b>\$ 38,900,000</b>
<b>Estimate M.</b>		
<b>Bond Redemption and Interest Funds (Debt Service)</b>		
Current Assets at January 1, 2015 Appropriable	\$ 109,854,521	
Principal and Interest Payable	\$ 109,854,521	
Liabilities January 1, 2015 Appropriated	109,854,521	
Amount at January 1, 2015- Appropriable for the Year 2015		\$ -
Tax Levy for the Year 2015	54,115,278	
Anticipated Loss in Collection of the 2015 Levy	(1,986,031)	
Net Tax Levy for the Year 2015	52,129,247	
Personal Property Replacement Tax Entitlement and other income	13,812,044	
Transfer in from Harbor Revenue	12,805,813	
Transfer in from Special Revenue Tax	1,972,500	
Revenue of the Year 2015 - Appropriable		80,719,603
<b>Total Appropriable</b>		<b>\$ 80,719,603</b>
<b>Estimate N.</b>		
<b>Harbor Capital Fund</b>		
Current Assets at January 1, 2015 Appropriable	\$ 16,557,856	
Liabilities January 1, 2015 to be Appropriated	12,272,117	
Amount at January 1, 2015 - Appropriable for the Year 2015		\$ 4,285,739
Tax Levy for the Year 2015	-	
Revenue of the Year 2015 - Appropriable		-
<b>Total Appropriable</b>		<b>\$ 4,285,739</b>
<b>Estimate O.</b>		
<b>Special Recreation Activity Capital Fund</b>		
Current Assets at January 1, 2015 Appropriable	\$ 1,680,678	
Liabilities January 1, 2015 to be Appropriated	973,105	
Amount at January 1, 2015 - Appropriable for the Year 2015		\$ 707,573
Revenue of the Year 2015 - Appropriable		-
<b>Total Appropriable</b>		<b>\$ 707,573</b>

## Chicago Park District Annual Appropriation 2015

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2015 and estimates of the amount of such assets and current revenues as are appropriable for the year 2015.

		<b>Amount Appropriable for 2015</b>
<b>Estimate P.</b>		
<b>Capital Project Management Fund</b>		
Current Assets at January 1, 2015 Appropriable	\$	-
Liabilities January 1, 2015 to be Appropriated		-
Amount at January 1, 2015 - Appropriable for the Year 2015		\$ -
Revenue of the Year 2015 - Appropriable		<u>3,692,737</u>
<b>Total Appropriable</b>		<u><u>\$ 3,692,737</u></u>

# Chicago Park District Annual Appropriation 2015

## SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2015

### Appropriation A.

#### General Corporate Purposes Fund

Amount necessary for general corporate purposes.

Personnel Services	\$	151,508,679
Materials & Supplies	\$	5,691,282
Tools & Equipment	\$	471,768
Contractual Services	\$	118,466,824
Program Expense	\$	917,672
Other Expense <sup>1</sup>	\$	18,200,000
<b>Total Appropriation</b>	<b>\$</b>	<b>295,256,224</b>

<sup>1</sup> In 2015, Other Expense includes \$12.5 million which represents the supplemental contribution to the pension fund as required by Public Act 098-0622

### 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	\$	3,366,000
Workers' Compensation	\$	3,525,000
Liability Expenses	\$	361,319
Judgments	\$	1,000,000
Unemployment Obligations	\$	2,162,000
<b>Total Appropriation</b>	<b>\$</b>	<b>10,414,319</b>

### 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 2015 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 acts approved July 10, 1937 and January 7, 2014.

<b>Total Appropriation</b>	<b>\$</b>	<b>17,975,366</b>
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### 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	\$	5,001,059
Materials & Supplies	\$	100,250
Tools & Equipment	\$	2,256
Contractual Services	\$	249,208
Program Expense	\$	54,527
Other Expense	\$	-
<b>Total Appropriation</b>	<b>\$</b>	<b>5,407,300</b>

### Appropriation E.

#### Long Term Income Reserve

For the purpose of replacing income formerly generated through garage revenue.

<b>Total Appropriation</b>	<b>\$</b>	<b>-</b>
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## Chicago Park District Annual Appropriation 2015

### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2015

#### Appropriation F.

##### Aquarium and Museum Operating Fund

For the amount of maintenance tax to be levied in the year 2015 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:

	Tax Levy	Anticipated Loss in Collection	Personal Property Replacement Tax	Total
1. For the Museum of Science and Industry	\$ 5,181,559	\$ (190,163)	\$ 649,185	\$ 5,640,581
2. For the Field Museum of Natural History	\$ 5,181,559	\$ (190,163)	\$ 649,185	\$ 5,640,581
3. For the Art Institute of Chicago	\$ 5,181,559	\$ (190,163)	\$ 649,185	\$ 5,640,581
4. For the John G. Shedd Aquarium	\$ 3,715,341	\$ (136,353)	\$ 465,486	\$ 4,044,474
5. For the Chicago History Museum	\$ 1,612,840	\$ (59,191)	\$ 202,069	\$ 1,755,717
6. For the Peggy Notebaert Nature Museum (Chicago Academy of Sciences)	\$ 990,389	\$ (36,347)	\$ 124,083	\$ 1,078,125
7. For the Adler Planetarium	\$ 1,612,840	\$ (59,191)	\$ 202,069	\$ 1,755,717
8. For the DuSable Museum of African American History	\$ 1,167,442	\$ (42,845)	\$ 146,266	\$ 1,270,862
9. For the National Museum of Mexican Art	\$ 1,167,442	\$ (42,845)	\$ 146,266	\$ 1,270,862
10. For the Museum of Contemporary Art	\$ 1,587,942	\$ (58,277)	\$ 198,949	\$ 1,728,614
11. For the Institute of Puerto Rican Arts and Culture (IPRAC)	\$ 265,579	\$ (9,747)	\$ 33,274	\$ 289,106
<b>Total Aquarium and Museum Purposes Fund</b>	<b>\$ 27,664,491</b>	<b>\$ (1,015,287)</b>	<b>\$ 3,466,017</b>	<b>\$ 30,115,221</b>

#### Appropriation G.

##### Reserve for Park Replacement

For the purpose of capital improvements to parkland above, beneath and adjacent to East Monroe Parking Garage, not including the Fieldhouse.

**Total Appropriation** \$ -

#### Appropriation H.

##### Northerly Island Special Purpose Fund

For the purpose of operating, building, maintaining, improving, and protecting the Northerly Island property; for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving upon the grounds and all types of permanent improvements and construction necessary to render the property usable for enjoyment.

**Total Appropriation** \$ 1,010,376

#### Appropriation I.

##### 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	\$ 1,886,164
Materials & Supplies	\$ 921,106
Tools & Equipment	\$ -
Contractual Services	\$ 2,192,730
Program Expense	\$ -
Other Expense	\$ -
<b>Total Appropriation</b>	<b>\$ 5,000,000</b>

#### Appropriation J.

##### Capital Grant Fund

For the purpose of expending funds up to the amount and for the purpose specified by the individual contractual agreements with the granting entity as related to capital projects.

**Total Appropriation** \$ 30,000,000

## Chicago Park District Annual Appropriation 2015

### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2015

#### Appropriation K.

##### 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** \$ **12,172,130**

#### Appropriation L.

##### 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** \$ **38,900,000**

#### Appropriation M.

##### 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 2015.

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	Appropriated
General Obligation Limited Tax Park Bonds, Series 2005A	\$ -	\$ 293,400	\$ 293,400
General Obligation Limited Tax Park Bonds, Series 2006A	\$ -	\$ 1,750,000	\$ 1,750,000
General Obligation Limited Tax Refunding Bonds, Series 2006B	\$ 4,620,000	\$ 1,306,250	\$ 5,926,250
General Obligation Unlimited Tax Refunding Bonds, Series 2006D (PPRT ARS)	\$ 4,225,000	\$ 2,238,200	\$ 6,463,200
General Obligation Unlimited Tax Refunding Bonds, Series 2008A (PPRT ARS)	\$ 515,000	\$ 211,719	\$ 726,719
General Obligation Limited Tax Park Bonds, Series 2008F	\$ -	\$ 883,550	\$ 883,550
General Obligation Limited Tax Refunding Bonds, Series 2008G	\$ 2,655,000	\$ 297,412	\$ 2,952,412
General Obligation Unlimited Tax Refunding Bonds, Series 2008H	\$ 2,085,000	\$ 104,250	\$ 2,189,250
General Obligation Unlimited Tax Refunding Bonds, Series 2008I (PPRT ARS)	\$ 1,920,000	\$ 409,375	\$ 2,329,375
General Obligation Unlimited Tax Park Bonds, Series 2008E (SRA ARS)	\$ 1,000,000	\$ 972,500	\$ 1,972,500
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), Series 2010C	\$ 1,530,000	\$ 6,673,563	\$ 8,203,563
General Obligation Limited Tax Park Bonds, Series 2011A	\$ -	\$ 1,672,698	\$ 1,672,698
General Obligation Limited Tax Refunding Bonds, Series 2011B	\$ 1,830,000	\$ 425,400	\$ 2,255,400
General Obligation Unlimited Tax Refunding Bonds, Series 2011C (PPRT ARS)	\$ 345,000	\$ 3,322,250	\$ 3,667,250
General Obligation Unlimited Tax Refunding Bonds, Series 2011D	\$ 3,695,000	\$ 501,350	\$ 4,196,350
General Obligation Limited Tax Park Bonds, Series 2013A	\$ -	\$ 2,431,488	\$ 2,431,488
General Obligation Limited Tax Refunding Bonds, Series 2013B	\$ 4,165,000	\$ 1,585,250	\$ 5,750,250
General Obligation Unlimited Tax Refunding Bonds (Harbor Facilities Revenues ARS), Series 2013D	\$ 3,175,000	\$ 1,427,250	\$ 4,602,250
General Obligation Limited Tax Park Bonds, Series 2014A	\$ -	\$ 2,020,250	\$ 2,020,250
General Obligation Limited Tax Refunding Bonds, Series 2014B	\$ 2,600,000	\$ 3,254,250	\$ 5,854,250
General Obligation Limited Tax Refunding Bonds, Series 2014C	\$ 6,500,000	\$ 2,297,250	\$ 8,797,250
General Obligation Limited Tax Refunding Bonds, Series 2014D	\$ 2,050,000	\$ 1,039,200	\$ 3,089,200
<b>Total Appropriation</b>	<b>\$ 42,910,000</b>	<b>\$ 37,809,603</b>	<b>\$ 80,719,603</b>

#### Appropriation N.

##### 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** \$ **4,285,739**

## Chicago Park District Annual Appropriation 2015

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### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2015

#### Appropriation O.

##### 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>707,573</b>
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#### Appropriation P.

##### 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.

Personnel Services	\$	3,634,531
Materials & Supplies	\$	16,000
Tools & Equipment	\$	1,650
Contractual Services	\$	40,556
Other Expense	\$	-
<b>Total Appropriation</b>	<b>\$</b>	<b><u>3,692,737</u></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 off peak 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. For special event permits the refund is decreased by 15% if cancelled more than 90 days prior to rental start date, and no refund is given if cancelled less than 90 days prior to rental start.

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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.

### **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, Tiffany & Co. Celebration Garden, Ping Tom Field House, WMS Clark Park Boat House, Douglas Park Cultural and Community Center, 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.**

## 2015 PARK FEES

Activity	2012	2013	2014	2015
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	\$15
Public Ice Skating	\$8	\$8	\$8	\$15
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	\$40
Youth Leagues (per person)	\$14	\$14	\$14	\$14
Artificial surfaces rental (per hour)	\$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	\$110
Natural surfaces rental (per hour)	\$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	\$210
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	N/A
Garages - 12-24 hours	\$40	\$40	\$40	N/A
Garages - Events	\$14,000	\$14,000	\$14,000	N/A
Surface Lots - Cars (Daily Rate)	\$195	\$195	\$195	\$250
Surface Lots - Buses (Daily Rate)	\$195	\$195	\$195	\$250
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/per location)**	\$27,000	\$311,544	\$316,148	\$12,600
Commemorative (Baptisms, Weddings)	\$990	\$1,005	\$1,005	\$1,005
Corporate (per day/per location)**	\$27,000	\$27,000	\$27,000	\$27,000
Filming (per location/per day) **	\$5,500	\$5,500	\$5,500	\$5,500
Commercial Photography (per location/per day)**	\$590	\$599	\$617	\$617
Documentary and Web Media (per day/per location)	\$415	\$421	\$434	\$440
Dog Friendly Area Permit Fee	\$30	\$30	\$30	\$30
Picnic (per day/per location)	\$1,575	\$1,575	\$1,575	\$1,575
Festival/Performance (per day/per location)**	\$298,000	\$311,544	\$316,148	\$326,024
Non-commercial 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	\$500	\$500	\$500
Security Deposit (per location)	\$20,805	\$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
<b>**\$1 Million Insurance Requirement Applicable</b>				

# CHICAGO PARK DISTRICT • 2015 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



# CHICAGO PARK DISTRICT • 2015 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)

## 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 (PCS) Rental Permit	\$300.00
Peer to Peer Rental Permit	\$1000.00

## 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.

Mooring rates are maximum rates charged

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 4, 2014



City of Chicago  
Rahm Emanuel, Mayor

Board of Commissioners

Bryan Traubert, President  
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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.

