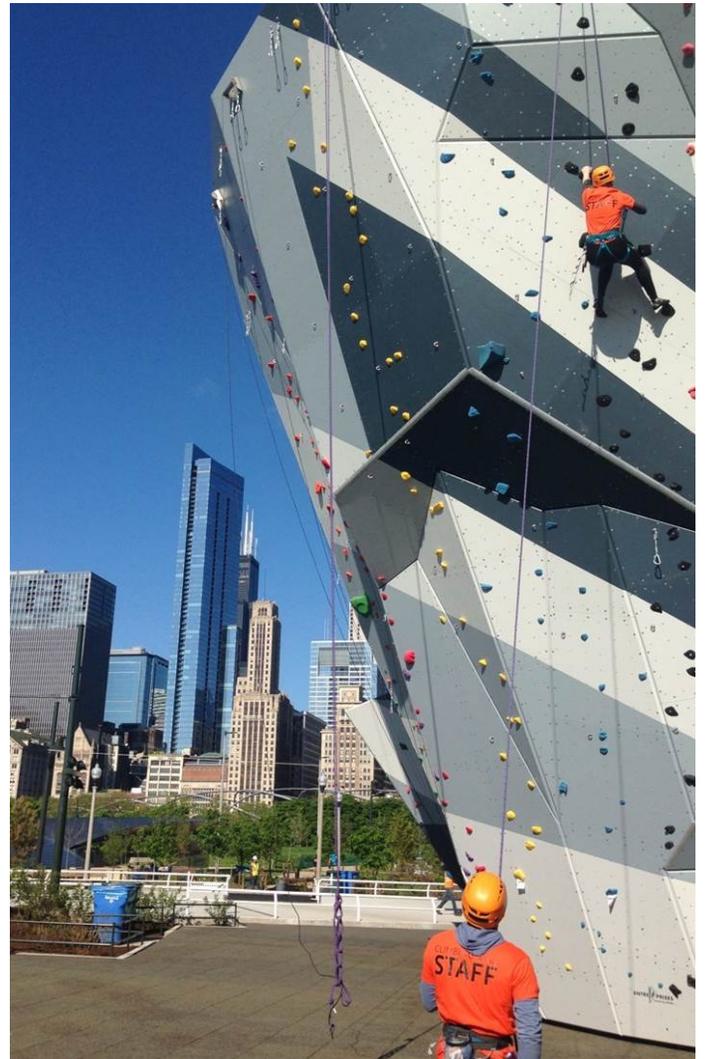
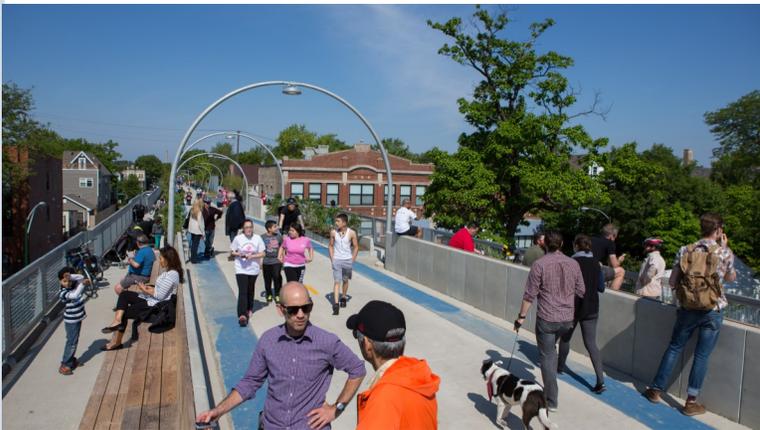


# BUDGET APPROPRIATIONS



2016



chicago park district





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Chicago Park District  
Illinois**

For the Fiscal Year Beginning  
**January 1, 2015**

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, 2015. 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

Account	2014 Actuals	2015 Budget	2016 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	2015 FTE	2016 FTE	2015 Budget	2016 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
SPECIAL REC COORDINATOR	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	2015 Hrs	2016 Hrs	2015 Budget	2016 Budget
ATTENDANT (H)	1,040	1,040	\$10,078	\$10,078
RECREATION LDR (DAYCAMP)	2,880	2,520	\$24,132	\$21,084
RECREATION LEADER	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 District 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 park's 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>2015 Budget</b>	<b>2016 Budget</b>
611005 - Salary & Wages	\$62,747,138	\$64,630,270
612006 - Dental Benefits	\$143,635	\$137,236
612007 - Life Insurance	\$75,388	\$75,331
<b>610000 - Personnel Services</b>	<b>\$62,966,160</b>	<b>\$64,842,837</b>
620010 - Beach/Pool Supplies	\$225,910	\$220,910
620020 - Bldgs/Maint Supplies	\$1,235,000	\$1,225,000
620030 - Janitorial & Custodial Supplies	\$49,330	\$49,170
620035 - Landscape Supplies	\$110,000	\$111,000
620040 - Electrical Supplies	\$318,250	\$308,250
620045 - Recreation Supplies	\$404,200	\$388,426
620060 - Office Supplies	\$46,330	\$47,630
620065 - Staff Apparel	\$33,418	\$61,806
620075 - General Supplies	\$353,914	\$297,480
620095 - Program Apparel	\$46,567	\$46,296
<b>620000 - Materials and Supplies</b>	<b>\$2,822,918</b>	<b>\$2,755,966</b>
621010 - Small Playground Equipment	\$147,250	\$147,250
621015 - Small General Equipment	\$80,500	\$81,701
621035 - Expenditure of Grants - Equipment	\$0	\$47,547
<b>621000 - Small Tools and Equipment</b>	<b>\$227,750</b>	<b>\$276,498</b>
623015 - Communication Services & Expenses	\$0	\$6,860
623020 - Professional Services	\$110,000	\$207,500
623030 - Disposal Of Waste	\$2,500	\$0
623035 - Dues And Memberships	\$6,510	\$8,140
623045 - Postage	\$50,392	\$50,392
623050 - Rental of Equipment	\$91,850	\$78,038
623055 - Repair & Maintenance	\$217,664	\$214,441
623085 - Food Service	\$73,500	\$0
623090 - Car Allowance & Carfare	\$89,420	\$82,721
623093 - Transportation Services	\$261,598	\$310,506
623100 - Management Fee Expense	\$236,170	\$236,879
623105 - Program and Event Advertisement	\$183,000	\$131,975
623130 - General Contractual Services	\$7,735,141	\$5,798,413
623185 - Grant Park Music Festival	\$2,808,287	\$2,808,287
623190 - Reserve for Training	\$210,195	\$214,611
623195 - Travel Expenses	\$48,000	\$49,910
<b>623000 - Contractual Services</b>	<b>\$12,124,227</b>	<b>\$10,198,672</b>
624005 - Special Program Expense	\$13,081	\$11,381
624010 - Recognition And Awards	\$85,800	\$104,812

# Districtwide Region

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## Summary

624015 - Tournament Expense		\$53,862	\$51,962
<b>624000 - Program Expense</b>		<b>\$152,743</b>	<b>\$168,155</b>
	<b>Total</b>	<b>\$78,293,798</b>	<b>\$78,242,129</b>

# Community Recreation - Aquatics - Districtwide - 8435

## Districtwide

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$5,669,395	\$4,653,352	\$4,959,311
611020 - Overtime	\$48,861	\$0	\$0
612005 - Health Benefits	\$143,015	\$0	\$0
612006 - Dental Benefits	\$2,052	\$920	\$1,267
612007 - Life Insurance	\$2,461	\$741	\$1,012
612010 - Furlough Day Expense Offset	\$836	\$0	\$0
613005 - Medicare Tax	\$75,709	\$0	\$0
613007 - Social Security	\$131,871	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$6,074,200</b>	<b>\$4,655,013</b>	<b>\$4,961,590</b>
<b>Total</b>	<b>\$6,074,200</b>	<b>\$4,655,013</b>	<b>\$4,961,590</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
AQUATIC TRAINING SPECIALIST	5	4	\$283,518	\$231,123
ASST MGR OF BEACHES & POOLS	1	4	\$64,189	\$245,152
<b>Total</b>	<b>6</b>	<b>8</b>	<b>\$347,707</b>	<b>\$476,275</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR III	1,500	1,500	\$33,474	\$33,987
AQUATIC COACH	14,560	16,380	\$259,949	\$296,828
COACH (SAILING) (S)	260	260	\$4,642	\$4,711
INTERN (H)	400	400	\$4,800	\$5,506
LIFE GUARD (H)	72,068	81,543	\$1,080,942	\$1,221,030
LIFE GUARD CAPTAIN (H)	2,880	2,880	\$49,295	\$50,041
LIFE GUARD-SEASONAL	115,874	119,233	\$1,609,967	\$1,682,236
NATATORIUM INSTRUCTOR (H)	37,900	34,108	\$661,294	\$604,491
SAILING INSTRUCTOR (S)	3,120	5,201	\$44,853	\$75,905
SENIOR SAILING INSTRUCTOR (S)	800	800	\$13,452	\$13,654
SR LIFEGUARD-SEASONAL	35,204	31,604	\$542,978	\$494,647
<b>Total</b>	<b>284,565</b>	<b>293,909</b>	<b>\$4,305,646</b>	<b>\$4,483,036</b>

# Community Recreation - Aquatics - Districtwide - 8435

## Districtwide

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$68,734	\$86,652	\$89,165
611020 - Overtime	\$179	\$0	\$0
612005 - Health Benefits	\$6,531	\$0	\$0
612006 - Dental Benefits	\$71	\$0	\$0
612007 - Life Insurance	\$127	\$0	\$0
613005 - Medicare Tax	\$920	\$0	\$0
613007 - Social Security	\$2,231	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$78,793</b>	<b>\$86,652</b>	<b>\$89,165</b>
<b>Total</b>	<b>\$78,793</b>	<b>\$86,652</b>	<b>\$89,165</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR III	1,500	1,500	\$33,474	\$33,987
COACH (SAILING) (S)	260	260	\$4,642	\$4,711
INTERN (H)	400	400	\$4,800	\$5,506
SAILING INSTRUCTOR (S)	3,080	3,080	\$43,737	\$44,962
<b>Total</b>	<b>5,240</b>	<b>5,240</b>	<b>\$86,653</b>	<b>\$89,166</b>

# Community Recreation - Athletics - 8410

## Districtwide

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$455,713	\$980,522	\$1,043,847
611020 - Overtime	\$171	\$0	\$0
612005 - Health Benefits	\$56,352	\$0	\$0
612006 - Dental Benefits	\$1,335	\$2,269	\$1,429
612007 - Life Insurance	\$1,513	\$1,094	\$1,076
612010 - Furlough Day Expense Offset	\$390	\$0	\$0
613005 - Medicare Tax	\$5,725	\$0	\$0
613007 - Social Security	\$5,367	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$526,567</b>	<b>\$983,885</b>	<b>\$1,046,352</b>
620045 - Recreation Supplies	\$86,959	\$83,800	\$113,992
620075 - General Supplies	\$14,114	\$15,000	\$14,627
620095 - Program Apparel	\$917	\$30,000	\$29,253
<b>620000 - Materials and Supplies</b>	<b>\$101,990</b>	<b>\$128,800</b>	<b>\$157,871</b>
623035 - Dues And Memberships	\$218	\$0	\$105
623085 - Food Service	\$3,763	\$33,000	\$0
623090 - Car Allowance & Carfare	\$0	\$4,000	\$3,900
623093 - Transportation Services	\$136,394	\$146,208	\$142,568
623130 - General Contractual Services	\$13,748	\$20,000	\$19,502
623190 - Reserve for Training	\$2,731	\$3,045	\$2,865
623195 - Travel Expenses	\$45	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$156,900</b>	<b>\$206,253</b>	<b>\$168,940</b>
624010 - Recognition And Awards	\$39,617	\$62,000	\$60,637
<b>624000 - Program Expense</b>	<b>\$39,617</b>	<b>\$62,000</b>	<b>\$60,637</b>
<b>Total</b>	<b>\$825,074</b>	<b>\$1,380,938</b>	<b>\$1,433,800</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ADMIN SECRETARY I	1	0	\$40,661	\$0
HEALTH & PHYSICAL ACTIVITY MG	1	1	\$70,401	\$71,457
PROGRAM & EVENT COORDINATOR	4	4	\$209,000	\$212,135
PROGRAM COORDINATOR CL III	1	2	\$58,643	\$119,150
SR PROGRAM & EVENT COORD	2	2	\$124,237	\$123,950
<b>Total</b>	<b>9</b>	<b>9</b>	<b>\$502,942</b>	<b>\$526,692</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	10,400	15,600	\$181,459	\$276,702
ACTIVITIES INSTRUCTOR III	3,963	4,260	\$88,444	\$96,509
INTERN (H)	858	858	\$10,620	\$10,618
RECREATION LEADER	15,600	10,400	\$197,057	\$133,325
<b>Total</b>	<b>30,821</b>	<b>31,118</b>	<b>\$477,580</b>	<b>\$517,154</b>

# Community Recreation - Athletics - 8410

## Districtwide

## Operating Grants Funds

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$458,757	\$214,422	\$226,820
611020 - Overtime	\$458	\$0	\$0
612005 - Health Benefits	\$3,939	\$0	\$0
613005 - Medicare Tax	\$6,354	\$0	\$0
613007 - Social Security	\$6,984	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$476,492</b>	<b>\$214,422</b>	<b>\$226,820</b>
620045 - Recreation Supplies	\$17,112	\$0	\$0
620065 - Staff Apparel	\$12,699	\$0	\$24,713
620075 - General Supplies	\$360	\$0	\$641
620095 - Program Apparel	\$325	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$30,496</b>	<b>\$0</b>	<b>\$25,354</b>
621035 - Expenditure of Grants - Equipment	\$0	\$0	\$47,547
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,547</b>
623093 - Transportation Services	\$85,590	\$0	\$53,726
623130 - General Contractual Services	\$362	\$0	\$3,467
623195 - Travel Expenses	\$4,770	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$90,722</b>	<b>\$0</b>	<b>\$57,193</b>
624005 - Special Program Expense	\$111,488	\$0	\$0
624010 - Recognition And Awards	\$2,163	\$0	\$17,345
<b>624000 - Program Expense</b>	<b>\$113,651</b>	<b>\$0</b>	<b>\$17,345</b>
<b>Total</b>	<b>\$711,360</b>	<b>\$214,422</b>	<b>\$374,258</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR III	9,608	10,012	\$214,422	\$226,820
<b>Total</b>	<b>9,608</b>	<b>10,012</b>	<b>\$214,422</b>	<b>\$226,820</b>

# Community Recreation - Gymnastics - 8420

## Districtwide

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$402,314	\$311,095	\$403,818
611020 - Overtime	\$1,018	\$0	\$0
612005 - Health Benefits	\$47,155	\$0	\$0
612006 - Dental Benefits	\$944	\$221	\$250
612007 - Life Insurance	\$1,189	\$118	\$147
613005 - Medicare Tax	\$5,178	\$0	\$0
613007 - Social Security	\$2,383	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$460,182</b>	<b>\$311,434</b>	<b>\$404,215</b>
620030 - Janitorial & Custodial Supplies	\$2,053	\$4,000	\$3,840
620045 - Recreation Supplies	\$9,438	\$4,000	\$4,120
620065 - Staff Apparel	\$4,325	\$5,600	\$5,712
620075 - General Supplies	\$4,065	\$2,134	\$2,176
620095 - Program Apparel	\$0	\$7,867	\$7,473
<b>620000 - Materials and Supplies</b>	<b>\$19,881</b>	<b>\$23,600</b>	<b>\$23,321</b>
621015 - Small General Equipment	\$27,482	\$33,000	\$34,201
<b>621000 - Small Tools and Equipment</b>	<b>\$27,482</b>	<b>\$33,000</b>	<b>\$34,201</b>
623055 - Repair & Maintenance	\$2,187	\$6,000	\$6,060
623090 - Car Allowance & Carfare	\$5,528	\$3,000	\$4,000
623093 - Transportation Services	\$132	\$28,000	\$25,730
623130 - General Contractual Services	\$7,952	\$33,300	\$32,301
623190 - Reserve for Training	\$25,364	\$9,500	\$10,000
623195 - Travel Expenses	\$2,643	\$20,000	\$20,200
<b>623000 - Contractual Services</b>	<b>\$43,806</b>	<b>\$99,800</b>	<b>\$98,291</b>
624010 - Recognition And Awards	\$15,116	\$16,500	\$16,830
624015 - Tournament Expense	\$67,420	\$40,016	\$36,014
624025 - Day Camp Operations	(\$100)	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$82,435</b>	<b>\$56,516</b>	<b>\$52,844</b>
<b>Total</b>	<b>\$633,786</b>	<b>\$524,350</b>	<b>\$612,873</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
GYMNASTICS PROGRAM MGR	1	1	\$69,331	\$73,890
GYMNASTICS SUPERVISOR	0.5	0.2	\$27,436	\$13,924
<b>Total</b>	<b>1.5</b>	<b>1.2</b>	<b>\$96,767</b>	<b>\$87,814</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
COACH (S)	1,470	1,470	\$26,241	\$26,612
GYMNASTICS INSTRUCTOR (H)	6,800	10,880	\$161,701	\$262,602
RECREATION LDR (DAYCAMP)	2,160	2,160	\$26,386	\$26,791
<b>Total</b>	<b>10,430</b>	<b>14,510</b>	<b>\$214,328</b>	<b>\$316,005</b>

# Community Recreation - Special Recreation - 8445

## Districtwide

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$1,576,951	\$1,879,604	\$1,912,926
611020 - Overtime	\$1,025	\$0	\$0
612005 - Health Benefits	\$95,617	\$0	\$0
612006 - Dental Benefits	\$1,958	\$1,961	\$1,718
612007 - Life Insurance	\$3,056	\$1,464	\$1,482
612010 - Furlough Day Expense Offset	\$841	\$0	\$0
613005 - Medicare Tax	\$20,280	\$0	\$0
613007 - Social Security	\$51,121	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,750,850</b>	<b>\$1,883,030</b>	<b>\$1,916,127</b>
620045 - Recreation Supplies	\$29,804	\$47,800	\$54,300
620060 - Office Supplies	\$4,545	\$4,550	\$4,550
620065 - Staff Apparel	\$10,340	\$10,000	\$12,300
620075 - General Supplies	\$13,728	\$12,250	\$12,250
<b>620000 - Materials and Supplies</b>	<b>\$58,418</b>	<b>\$74,600</b>	<b>\$83,400</b>
621005 - Small Electronic Equipment	\$1,292	\$0	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$1,292</b>	<b>\$0</b>	<b>\$0</b>
623020 - Professional Services	\$0	\$0	\$50,000
623035 - Dues And Memberships	\$1,090	\$0	\$0
623085 - Food Service	\$5,924	\$6,500	\$0
623090 - Car Allowance & Carfare	\$5,938	\$7,800	\$7,800
623093 - Transportation Services	\$20,909	\$44,000	\$44,000
623130 - General Contractual Services	\$26,984	\$77,000	\$77,000
623190 - Reserve for Training	\$10,837	\$20,000	\$20,000
623195 - Travel Expenses	\$8,523	\$23,000	\$23,000
<b>623000 - Contractual Services</b>	<b>\$80,205</b>	<b>\$178,300</b>	<b>\$221,800</b>
624005 - Special Program Expense	\$4,124	\$4,881	\$4,881
624010 - Recognition And Awards	\$3,180	\$7,300	\$5,000
624015 - Tournament Expense	\$10,208	\$13,846	\$15,948
<b>624000 - Program Expense</b>	<b>\$17,512</b>	<b>\$26,027</b>	<b>\$25,829</b>
<b>Total</b>	<b>\$1,908,276</b>	<b>\$2,161,957</b>	<b>\$2,247,156</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PROGRAM & EVENT FACILITATOR	6	6	\$311,991	\$323,004
PROGRAM SPECIALIST	1	1	\$55,433	\$56,258
SENIOR PROGRAM SPECIALIST	1	1	\$52,801	\$53,593
SPECIAL OLYMPICS ADMINISTRATO	1	1	\$67,167	\$68,174
SPECIAL REC COORDINATOR	1	1	\$53,663	\$54,468
SPECIAL REC MANAGER	1	1	\$76,739	\$77,890
SR PROGRAM & EVENT COORD	2	2	\$124,237	\$126,100
<b>Total</b>	<b>13</b>	<b>13</b>	<b>\$742,031</b>	<b>\$759,487</b>

## Community Recreation - Special Recreation - 8445

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### Districtwide

### Special Recreation Activity Fund

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
INCLUSION AIDE (H)	52,463	52,463	\$936,655	\$950,512
INTERN (H)	528	528	\$5,942	\$5,445
SPCL REC LEADER-DAY CAMP (S)	15,960	15,939	\$194,978	\$197,482
<b>Total</b>	<b>68,951</b>	<b>68,930</b>	<b>\$1,137,575</b>	<b>\$1,153,439</b>

# Community Recreation - Sports 37 - 8390

## Districtwide

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$1,516,908	\$1,774,362	\$1,801,179
611020 - Overtime	\$62	\$0	\$0
612005 - Health Benefits	\$61,531	\$0	\$0
612006 - Dental Benefits	\$1,674	\$1,673	\$1,667
612007 - Life Insurance	\$1,686	\$706	\$706
612010 - Furlough Day Expense Offset	\$390	\$0	\$0
613005 - Medicare Tax	\$20,796	\$0	\$0
613007 - Social Security	\$66,588	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,669,635</b>	<b>\$1,776,740</b>	<b>\$1,803,551</b>
620045 - Recreation Supplies	\$64,430	\$72,000	\$103,880
620065 - Staff Apparel	\$600	\$5,213	\$6,000
620075 - General Supplies	\$27,890	\$37,000	\$30,369
620095 - Program Apparel	\$0	\$6,500	\$6,370
<b>620000 - Materials and Supplies</b>	<b>\$92,920</b>	<b>\$120,713</b>	<b>\$146,619</b>
623035 - Dues And Memberships	\$872	\$0	\$0
623085 - Food Service	\$24,424	\$34,000	\$0
623090 - Car Allowance & Carfare	\$2,401	\$4,000	\$3,920
623093 - Transportation Services	\$11,039	\$17,500	\$17,150
623130 - General Contractual Services	\$15,295	\$20,000	\$17,100
623190 - Reserve for Training	\$5,264	\$12,500	\$9,750
623195 - Travel Expenses	\$816	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$60,110</b>	<b>\$88,000</b>	<b>\$47,920</b>
624010 - Recognition And Awards	\$0	\$0	\$5,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Total</b>	<b>\$1,822,665</b>	<b>\$1,985,453</b>	<b>\$2,003,090</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
MANAGER OF SPORTS 37	1	1	\$71,821	\$72,899
PROGRAM SPECIALIST	7	7	\$383,911	\$389,664
<b>Total</b>	<b>8</b>	<b>8</b>	<b>\$455,732</b>	<b>\$462,563</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR I	2,760	2,760	\$41,115	\$41,713
ACTIVITIES INSTRUCTOR II	2,700	2,790	\$48,209	\$50,549
ACTIVITIES INSTRUCTOR III	9,204	9,204	\$205,398	\$208,515
INTERN (H)	12,961	13,310	\$120,114	\$121,063
RECREATION LDR (DAYCAMP)	73,980	73,914	\$903,793	\$916,778
<b>Total</b>	<b>101,606</b>	<b>101,978</b>	<b>\$1,318,629</b>	<b>\$1,338,618</b>

# Community Recreation - Sports 37 - 8390

## Districtwide

## Operating Grants Funds

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$37,078	\$38,615	\$41,838
<b>610000 - Personnel Services</b>	<b>\$37,078</b>	<b>\$38,615</b>	<b>\$41,838</b>
<b>Total</b>	<b>\$37,078</b>	<b>\$38,615</b>	<b>\$41,838</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
INTERN (H)	4,681	4,680	\$38,615	\$41,838
<b>Total</b>	<b>4,681</b>	<b>4,680</b>	<b>\$38,615</b>	<b>\$41,838</b>

# Community Recreation - Wellness - 8425

## Districtwide

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$263,293	\$296,238	\$364,503
611020 - Overtime	\$52	\$0	\$0
612005 - Health Benefits	\$30,481	\$0	\$0
612006 - Dental Benefits	\$1,134	\$1,135	\$1,046
612007 - Life Insurance	\$1,043	\$488	\$659
613005 - Medicare Tax	\$3,268	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$299,270</b>	<b>\$297,861</b>	<b>\$366,208</b>
620045 - Recreation Supplies	\$7,839	\$6,000	\$5,880
620065 - Staff Apparel	\$3,425	\$1,200	\$1,176
620075 - General Supplies	\$5,010	\$4,800	\$4,704
<b>620000 - Materials and Supplies</b>	<b>\$16,274</b>	<b>\$12,000</b>	<b>\$11,760</b>
623035 - Dues And Memberships	\$436	\$0	\$0
623055 - Repair & Maintenance	\$153,621	\$164,164	\$160,881
623090 - Car Allowance & Carfare	\$1,160	\$2,000	\$1,960
623130 - General Contractual Services	\$4,283	\$4,975	\$4,876
623190 - Reserve for Training	\$2,865	\$3,750	\$3,675
623195 - Travel Expenses	\$683	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$163,048</b>	<b>\$174,889</b>	<b>\$171,391</b>
<b>Total</b>	<b>\$478,592</b>	<b>\$484,750</b>	<b>\$549,359</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PROGRAM & EVENT COORDINATOR	0	1	\$0	\$53,389
PROGRAM SPECIALIST	1	0	\$53,026	\$0
SENIOR PROGRAM SPECIALIST	1	2	\$57,977	\$118,847
SPECIAL PROJ COORDINATOR	1	1	\$62,346	\$63,276
WELLNESS MANAGER	1	1	\$69,331	\$73,890
<b>Total</b>	<b>4</b>	<b>5</b>	<b>\$242,680</b>	<b>\$309,402</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR II	3,000	1,500	\$53,558	\$27,191
ACTIVITIES INSTRUCTOR III	0	1,232	\$0	\$27,911
<b>Total</b>	<b>3,000</b>	<b>2,732</b>	<b>\$53,558</b>	<b>\$55,102</b>

# Community Recreation - Wellness - 8425

## Districtwide

## Operating Grants Funds

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$845,279	\$989,373	\$1,121,521
611020 - Overtime	\$1,663	\$0	\$0
612005 - Health Benefits	\$21,860	\$0	\$0
612006 - Dental Benefits	\$392	\$603	\$1,070
612007 - Life Insurance	\$409	\$659	\$859
613005 - Medicare Tax	\$8,992	\$0	\$0
613007 - Social Security	\$5,179	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$883,774</b>	<b>\$990,635</b>	<b>\$1,123,450</b>
620045 - Recreation Supplies	\$37,429	\$190,600	\$106,254
620075 - General Supplies	\$19,190	\$55,506	\$8,467
<b>620000 - Materials and Supplies</b>	<b>\$56,619</b>	<b>\$246,106</b>	<b>\$114,721</b>
623015 - Communication Services & Expenses	\$758	\$0	\$6,860
623020 - Professional Services	\$4,300	\$0	\$0
623090 - Car Allowance & Carfare	\$11,913	\$1,000	\$56
623130 - General Contractual Services	\$1,721,371	\$1,825,730	\$1,958,872
623190 - Reserve for Training	\$0	\$0	\$5,940
623195 - Travel Expenses	\$0	\$0	\$310
<b>623000 - Contractual Services</b>	<b>\$1,738,342</b>	<b>\$1,826,730</b>	<b>\$1,972,037</b>
624005 - Special Program Expense	\$8,754	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$8,754</b>	<b>\$0</b>	<b>\$0</b>
627070 - Equipment Expense	\$29,693	\$0	\$0
<b>627000 - Fixed Asset Expense</b>	<b>\$29,693</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$2,717,181</b>	<b>\$3,063,471</b>	<b>\$3,210,209</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (M)	3	3	\$148,341	\$150,566
PROGRAM & EVENT COORDINATOR	1	3	\$53,368	\$160,947
SENIOR PROGRAM SPECIALIST	1	1	\$62,434	\$57,835
<b>Total</b>	<b>5</b>	<b>7</b>	<b>\$264,143</b>	<b>\$369,348</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR III	26,000	27,300	\$580,215	\$618,439
INTERN (H)	8,400	9,000	\$107,421	\$117,003
PROGRAM & EVENT COORD (H)	1,260	0	\$29,351	\$0
PROGRAM FACILITATOR (H)	520	1,040	\$8,242	\$16,731
<b>Total</b>	<b>36,180</b>	<b>37,340</b>	<b>\$725,229</b>	<b>\$752,173</b>

# Culture, Arts and Nature - 8360

## Districtwide

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$1,485,549	\$1,963,345	\$1,979,462
611020 - Overtime	\$53,309	\$0	\$0
612005 - Health Benefits	\$138,542	\$0	\$0
612006 - Dental Benefits	\$2,875	\$2,874	\$3,524
612007 - Life Insurance	\$3,869	\$2,188	\$2,188
612010 - Furlough Day Expense Offset	\$653	\$0	\$0
613005 - Medicare Tax	\$20,348	\$0	\$0
613007 - Social Security	\$28,773	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,733,917</b>	<b>\$1,968,407</b>	<b>\$1,985,174</b>
620060 - Office Supplies	\$2,376	\$2,508	\$2,458
620075 - General Supplies	\$74,773	\$97,700	\$95,746
<b>620000 - Materials and Supplies</b>	<b>\$77,149</b>	<b>\$100,208</b>	<b>\$98,204</b>
623035 - Dues And Memberships	\$872	\$0	\$0
623050 - Rental of Equipment	\$43,519	\$50,600	\$49,588
623090 - Car Allowance & Carfare	\$8,564	\$14,820	\$14,524
623093 - Transportation Services	\$17,692	\$25,890	\$27,332
623130 - General Contractual Services	\$1,279,009	\$1,310,136	\$1,279,046
623190 - Reserve for Training	\$27,553	\$25,000	\$5,000
623195 - Travel Expenses	\$5,071	\$5,000	\$4,900
<b>623000 - Contractual Services</b>	<b>\$1,382,281</b>	<b>\$1,431,446</b>	<b>\$1,380,390</b>
<b>Total</b>	<b>\$3,193,347</b>	<b>\$3,500,061</b>	<b>\$3,463,768</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ADMIN SECRETARY I	1	1	\$41,077	\$41,687
ASST DIRECTOR OF RECREATION	1	1	\$89,170	\$90,508
CENTER DIRECTOR	1	1	\$69,762	\$70,809
CULTURAL ENRICHMENT MANAGER	1	1	\$66,777	\$66,613
FISHING PROGRAM MANAGER	1	1	\$87,850	\$89,168
OUTDOOR & ENVIRON EDUC MGR	1	1	\$64,189	\$65,152
PROGRAM & EVENT COORDINATOR	2	2	\$98,354	\$99,829
PROGRAM & EVENT FACILITATOR	3	3	\$131,070	\$133,036
PROGRAM & EVENT MANAGER	1	1	\$68,786	\$69,818
PROGRAM SPECIALIST	3	3	\$173,166	\$175,764
PROJECT MANAGER	1	1	\$72,204	\$73,287
SENIOR PROGRAM SPECIALIST	4	4	\$205,977	\$208,308
<b>Total</b>	<b>20</b>	<b>20</b>	<b>\$1,168,382</b>	<b>\$1,183,979</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (S)	240	240	\$4,050	\$4,107
ACTIVITIES INSTRUCTOR III	104	104	\$2,321	\$2,356
CAMP COORDINATOR (S)	1,620	1,620	\$36,151	\$36,701

## Culture, Arts and Nature - 8360

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### Districtwide

### Corporate Fund

<b>Hourly Positions</b>	<b>2015 Hours</b>	<b>2016 Hours</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
CAMP COUNSELOR (S)	18,709	18,710	\$334,011	\$338,983
INTERN (H)	9,770	9,770	\$123,952	\$123,236
PROGRAM & EVENT COORD (H)	5,822	5,822	\$122,959	\$124,261
PROGRAM & EVENT FACILITATOR (	4,732	4,368	\$93,573	\$87,547
PROGRAM FACILITATOR (H)	4,455	4,404	\$70,615	\$70,850
RECREATION LDR (DAYCAMP)	600	600	\$7,330	\$7,442
<b>Total</b>	<b>46,053</b>	<b>45,638</b>	<b>\$794,962</b>	<b>\$795,483</b>

# Culture, Arts and Nature - 8360

## Districtwide

## Operating Grants Funds

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$0	\$8,726	\$0
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$8,726</b>	<b>\$0</b>
620075 - General Supplies	\$1,043	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$1,043</b>	<b>\$0</b>	<b>\$0</b>
623130 - General Contractual Services	\$1,010,336	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$1,010,336</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$6,486	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$6,486</b>	<b>\$0</b>	<b>\$0</b>
627070 - Equipment Expense	\$898	\$0	\$0
<b>627000 - Fixed Asset Expense</b>	<b>\$898</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$1,018,763</b>	<b>\$8,726</b>	<b>\$0</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
CAMP COUNSELOR (S)	489	0	\$8,726	\$0
<b>Total</b>	<b>489</b>	<b>0</b>	<b>\$8,726</b>	<b>\$0</b>

# Facilities Management - Specialty Trades - 8485

## Districtwide

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$20,765,170	\$23,220,544	\$23,743,489
611020 - Overtime	\$21,591	\$0	\$0
612005 - Health Benefits	\$2,363,724	\$0	\$0
612006 - Dental Benefits	\$56,495	\$57,938	\$51,271
612007 - Life Insurance	\$61,143	\$31,447	\$30,948
612010 - Furlough Day Expense Offset	\$28,183	\$0	\$0
613005 - Medicare Tax	\$226,791	\$0	\$0
613007 - Social Security	\$21,121	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$23,544,218</b>	<b>\$23,309,929</b>	<b>\$23,825,708</b>
620010 - Beach/Pool Supplies	\$198,138	\$225,910	\$220,910
620020 - Bldgs/Maint Supplies	\$1,244,118	\$1,235,000	\$1,225,000
620030 - Janitorial & Custodial Supplies	\$44,390	\$45,330	\$45,330
620040 - Electrical Supplies	\$333,139	\$318,250	\$308,250
620060 - Office Supplies	\$29,613	\$26,345	\$26,345
620065 - Staff Apparel	\$1,825	\$4,500	\$4,500
620075 - General Supplies	\$177,883	\$101,000	\$101,000
<b>620000 - Materials and Supplies</b>	<b>\$2,029,105</b>	<b>\$1,956,335</b>	<b>\$1,931,335</b>
621010 - Small Playground Equipment	\$154,530	\$147,250	\$147,250
621015 - Small General Equipment	\$51,524	\$47,500	\$47,500
<b>621000 - Small Tools and Equipment</b>	<b>\$206,054</b>	<b>\$194,750</b>	<b>\$194,750</b>
623030 - Disposal Of Waste	\$0	\$2,500	\$0
623045 - Postage	\$41,288	\$50,392	\$50,392
623050 - Rental of Equipment	\$13,519	\$33,250	\$23,250
623055 - Repair & Maintenance	\$44,715	\$47,500	\$47,500
623090 - Car Allowance & Carfare	\$31,119	\$50,000	\$43,661
623130 - General Contractual Services	\$368,472	\$335,000	\$325,000
623195 - Travel Expenses	\$726	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$499,840</b>	<b>\$518,642</b>	<b>\$489,803</b>
<b>Total</b>	<b>\$26,279,217</b>	<b>\$25,979,655</b>	<b>\$26,441,596</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ADMN SECRETARY II	2	2	\$91,051	\$92,411
ARCHITECTURAL IRON WORKER (M)	3	3	\$273,936	\$280,800
AREA MANAGER	0	1	\$0	\$79,526
ASSISTANT STOREKEEPER	1	1	\$46,734	\$47,427
ASST CHIEF OPERATING ENGINEER	3	3	\$317,678	\$325,603
BLDG AND CONST LABORER	10	10	\$790,400	\$815,360
BRICKLAYER	2	2	\$177,133	\$182,125
CARPENTER (M)	22	22	\$1,983,696	\$2,029,456
CARPENTER FOREMAN	3	3	\$286,104	\$292,344
CARPENTER GENERAL FOREMAN	1	1	\$98,488	\$100,568
CEMENT FINISHER (M)	1	1	\$89,648	\$91,000

# Facilities Management - Specialty Trades - 8485

## Districtwide

## Corporate Fund

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
CHIEF OPERATING ENGINEER	3	3	\$349,066	\$355,243
COMPOSITION ROOFER	5	5	\$412,880	\$426,400
DIR OF OPERATIONS	1	1	\$120,846	\$122,659
ELEC FOREMAN,INSIDE	3	3	\$293,280	\$299,520
ELEC FOREMAN.OUTSIDE	2	2	\$212,576	\$218,400
ELEC HELPER	3	3	\$224,390	\$231,192
ELECTRIC CABLE SPLICER (M)	1	1	\$95,888	\$98,800
ELECTRICIAN INSIDE	20	20	\$1,830,400	\$1,872,000
ELECTRICIAN INSIDE GEN FOREMAN	1	1	\$104,000	\$104,000
ELECTRICIAN OUTSIDE	11	11	\$1,052,168	\$1,086,800
FACILITIES MANAGER	3	3	\$271,035	\$273,507
FLOOR CREW WORKER (M)	3	3	\$135,906	\$137,930
FOREMAN OF MOTOR TRUCK DRIVERS	1	1	\$74,360	\$75,733
GEN FOREMAN OF GENERAL TRADES	1	1	\$109,928	\$112,008
GEN FRMN ELECTRICIANS (OUTSIDE	1	1	\$114,608	\$117,520
GENERAL FOREMAN OF RIGGERS	1	1	\$87,899	\$89,217
GLAZIER (M)	1	1	\$82,160	\$83,200
HOISTING ENGINEER (M)	4	4	\$360,256	\$360,256
INSULATION WORKER (M)	2	2	\$201,552	\$201,552
IRONWORKER FOREMAN (ARCH)	1	1	\$96,512	\$98,800
MACHINIST (M)	3	3	\$276,744	\$282,984
MACHINIST FOREMAN	1	1	\$97,448	\$99,528
MAINTENANCE SERVICE WRKR	2	2	\$140,816	\$143,562
MOTOR TRUCK DRIVER (M)	10	10	\$704,080	\$717,808
OPERATING ENGINEER (M)	43	43	\$3,932,677	\$4,031,061
PAINTER (M)	15	15	\$1,271,400	\$1,302,600
PAINTER FOREMAN	3	3	\$286,042	\$293,030
PAINTER GENERAL FOREMAN	1	1	\$105,934	\$109,886
PLUMBER (M)	22	22	\$2,134,704	\$2,134,704
PLUMBER FOREMAN	4	4	\$404,768	\$404,768
PLUMBER GENERAL FOREMAN	1	1	\$103,272	\$103,272
RIGGER (M)	21	21	\$1,344,785	\$1,364,957
RIGGER FOREMAN	2	2	\$142,311	\$144,445
SIGN PAINTER (M)	3	3	\$211,661	\$218,595
SPECIAL PROJ COORDINATOR	1	1	\$81,140	\$82,352
STEAMFITTER (M)	9	9	\$861,120	\$861,120
STEAMFITTER FOREMAN	1	1	\$101,920	\$101,920
STORES AND MAIL SUPER	1	1	\$61,146	\$62,057
SUPPLY TECH	1	1	\$44,012	\$44,672
TRADES COORDINATOR	1	1	\$102,697	\$104,238
<b>Total</b>	<b>261</b>	<b>262</b>	<b>\$22,793,255</b>	<b>\$23,308,916</b>

## Facilities Management - Specialty Trades - 8485

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### Districtwide

### Corporate Fund

<b>Hourly Positions</b>	<b>2015 Hours</b>	<b>2016 Hours</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
ARCHITECTURAL IRON WORKER (H)	1,872	1,872	\$82,181	\$84,240
ATTENDANT (H)	8,580	8,580	\$121,221	\$123,040
ATTENDANT-SEASONAL	16,416	16,417	\$223,887	\$227,293
<b>Total</b>	<b>26,868</b>	<b>26,869</b>	<b>\$427,289</b>	<b>\$434,573</b>

# Facilities Management - Specialty Trades - 8485

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## Districtwide

Hiring subject to funding availability. The hourly rate will be determined based on the prevailing rate of wages at the time of hire for construction work in the Cook County area as determined by the Department of Labor of the State of Illinois.

### Seasonal Positions

ARCHITECTURAL IRON WORKER  
BRICKLAYER  
BUILDING AND CONST LABORER  
CARPENTER  
CEMENT FINISHER  
COMPOSITION ROOFER  
ELEC HELPER  
ELECTRIC CABLE SPLICER  
ELECTRICIAN INSIDE  
ELECTRICIAN OUTSIDE  
FLOOR CREW WORKER  
GLAZIER  
HOISTING ENGINEER  
INSULATION WORKER  
MACHINIST  
MAINTENANCE SERVICE WORKER  
MOTOR TRUCK DRIVER  
OPERATING ENGINEER  
PAINTER  
PLUMBER  
RIGGER  
SIGN PAINTER  
STEAMFITTER  
TRACTOR ENGINEER

# Grant Park Music Festival - 8440

## Districtwide

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$98,087	\$93,180	\$94,577
612005 - Health Benefits	\$18,235	\$0	\$0
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,150	\$0	\$0
613007 - Social Security	\$20	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$117,785</b>	<b>\$93,315</b>	<b>\$94,713</b>
623185 - Grant Park Music Festival	\$2,651,906	\$2,808,287	\$2,808,287
<b>623000 - Contractual Services</b>	<b>\$2,651,906</b>	<b>\$2,808,287</b>	<b>\$2,808,287</b>
<b>Total</b>	<b>\$2,769,691</b>	<b>\$2,901,603</b>	<b>\$2,903,000</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
CHORUS & ORCHESTRA MANAGER	1	1	\$93,180	\$94,577
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$93,180</b>	<b>\$94,577</b>

# Human Resources - Districtwide - 8225

## Districtwide

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$403,423	\$414,251	\$420,465
612005 - Health Benefits	\$33,553	\$0	\$0
612006 - Dental Benefits	\$751	\$750	\$656
612007 - Life Insurance	\$1,644	\$759	\$759
613005 - Medicare Tax	\$4,885	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$444,256</b>	<b>\$415,761</b>	<b>\$421,881</b>
623090 - Car Allowance & Carfare	\$0	\$100	\$100
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
<b>Total</b>	<b>\$444,256</b>	<b>\$415,861</b>	<b>\$421,981</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
HUMAN RESOURCES COORDINATOR	3	3	\$130,058	\$132,009
HUMAN RESOURCES MNGR	4	4	\$284,193	\$288,456
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$414,251</b>	<b>\$420,465</b>

# Marketing - 8155

## Districtwide

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$357,231	\$564,326	\$554,574
612005 - Health Benefits	\$49,823	\$0	\$0
612006 - Dental Benefits	\$1,384	\$1,567	\$1,782
612007 - Life Insurance	\$1,351	\$1,047	\$894
612010 - Furlough Day Expense Offset	\$371	\$0	\$0
613005 - Medicare Tax	\$4,372	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$414,532</b>	<b>\$566,940</b>	<b>\$557,251</b>
620060 - Office Supplies	\$0	\$500	\$2,100
620065 - Staff Apparel	\$0	\$0	\$500
620075 - General Supplies	\$0	\$1,625	\$2,500
620095 - Program Apparel	\$0	\$0	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,125</b>	<b>\$6,100</b>
623020 - Professional Services	\$0	\$110,000	\$157,500
623035 - Dues And Memberships	\$0	\$250	\$750
623090 - Car Allowance & Carfare	\$10	\$150	\$250
623105 - Program and Event Advertisement	\$0	\$175,000	\$125,000
623130 - General Contractual Services	\$0	\$100,000	\$75,300
623190 - Reserve for Training	\$0	\$8,000	\$14,000
<b>623000 - Contractual Services</b>	<b>\$10</b>	<b>\$393,400</b>	<b>\$372,800</b>
<b>Total</b>	<b>\$414,542</b>	<b>\$962,465</b>	<b>\$936,151</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
COMM/MARKETING MANAGER	4	4	\$293,049	\$297,445
COMMUNICATIONS SPEC	1	1	\$84,880	\$86,153
DIR OF MARKETING & SPCL EVENTS	1	1	\$91,575	\$92,949
MARKETING ASSISTANT	1	2	\$36,212	\$74,430
MARKETING SPECIALIST	1	0	\$54,290	\$0
<b>Total</b>	<b>8</b>	<b>8</b>	<b>\$560,006</b>	<b>\$550,977</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
INTERN (H)	360	360	\$4,320	\$3,598
<b>Total</b>	<b>360</b>	<b>360</b>	<b>\$4,320</b>	<b>\$3,598</b>

# Natural Resources - Conservatories - 8480

## Districtwide

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$2,143,955	\$2,349,641	\$2,383,163
611020 - Overtime	\$1,278	\$0	\$0
612005 - Health Benefits	\$295,190	\$0	\$0
612006 - Dental Benefits	\$6,587	\$6,848	\$6,252
612007 - Life Insurance	\$7,826	\$3,888	\$4,094
612010 - Furlough Day Expense Offset	\$1,922	\$0	\$0
613005 - Medicare Tax	\$22,290	\$0	\$0
613007 - Social Security	\$7,976	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$2,487,024</b>	<b>\$2,360,376</b>	<b>\$2,393,508</b>
620035 - Landscape Supplies	\$94,966	\$110,000	\$111,000
620060 - Office Supplies	\$2,362	\$2,200	\$1,950
620075 - General Supplies	\$24,385	\$21,900	\$20,000
620095 - Program Apparel	\$0	\$1,900	\$1,900
<b>620000 - Materials and Supplies</b>	<b>\$121,712</b>	<b>\$136,000</b>	<b>\$134,850</b>
623035 - Dues And Memberships	\$1,732	\$1,960	\$1,985
623050 - Rental of Equipment	\$3,250	\$8,000	\$5,200
623090 - Car Allowance & Carfare	\$0	\$100	\$100
623100 - Management Fee Expense	\$229,124	\$236,170	\$236,879
623105 - Program and Event Advertisement	\$2,951	\$8,000	\$6,975
623130 - General Contractual Services	\$17,991	\$9,000	\$5,950
623190 - Reserve for Training	\$2,165	\$1,500	\$1,950
623195 - Travel Expenses	\$1,205	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$258,418</b>	<b>\$264,730</b>	<b>\$259,039</b>
624005 - Special Program Expense	\$11,209	\$8,200	\$6,500
<b>624000 - Program Expense</b>	<b>\$11,209</b>	<b>\$8,200</b>	<b>\$6,500</b>
<b>Total</b>	<b>\$2,878,363</b>	<b>\$2,769,306</b>	<b>\$2,793,897</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
CURATOR OF COLLECTIONS	1	1	\$67,295	\$68,304
DEPUTY DIR OF CONSERVATORY	1	1	\$76,613	\$77,762
DIRECTOR OF CONSERVATORIES	1	1	\$94,877	\$96,300
FLORICULTURIST APPRENTICE	4	4	\$199,535	\$202,528
FLORICULTURIST CL 1	4	4	\$227,367	\$230,770
FLORICULTURIST CL 2	18	18	\$996,761	\$1,009,489
FLORICULTURIST FOREMAN	4	4	\$291,244	\$295,598
GEN FOREMAN FLORICULTURE	1	1	\$83,725	\$85,481
HORTICULTURIST	1	1	\$76,621	\$77,763
IPM SPECIALIST	1	1	\$54,909	\$55,733
MARKETING SPECIALIST	1	1	\$72,705	\$73,796
<b>Total</b>	<b>37</b>	<b>37</b>	<b>\$2,241,652</b>	<b>\$2,273,524</b>

## Natural Resources - Conservatories - 8480

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Districtwide

Corporate Fund

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
FLORICULTURE WORKER (H)	5,981	5,981	\$107,988	\$109,638
<b>Total</b>	<b>5,981</b>	<b>5,981</b>	<b>\$107,988</b>	<b>\$109,638</b>

# Natural Resources - Districtwide - 8455

## Districtwide

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$15,972,220	\$17,166,821	\$17,711,427
611020 - Overtime	\$156,120	\$0	\$0
612005 - Health Benefits	\$1,747,862	\$0	\$0
612006 - Dental Benefits	\$61,395	\$61,518	\$62,221
612007 - Life Insurance	\$59,478	\$28,466	\$28,149
612010 - Furlough Day Expense Offset	\$11,133	\$0	\$0
613005 - Medicare Tax	\$184,895	\$0	\$0
613007 - Social Security	\$296,066	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$18,489,168</b>	<b>\$17,256,805</b>	<b>\$17,801,797</b>
623090 - Car Allowance & Carfare	\$534	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$534</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$18,489,702</b>	<b>\$17,256,805</b>	<b>\$17,801,797</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ASST DIR OF LANDSCAPE	1	1	\$78,683	\$79,864
FLORICULTURIST APPRENTICE	1	1	\$49,884	\$50,632
FLORICULTURIST CL 1	4	3	\$227,867	\$221,087
GARDENER (M)	11	11	\$690,641	\$700,919
JUNIOR TREE SURGEON (M)	16	16	\$961,660	\$975,563
LABOR FOREMAN	19	20	\$1,014,441	\$1,084,148
LABORER (MAINTENANCE)	161	161	\$6,666,941	\$6,775,163
LANDSCAPE CONSTR FOREMAN	3	3	\$226,210	\$229,581
MAINTENANCE FOREMAN	9	8	\$613,313	\$551,318
MOTOR TRUCK DRIVER (M)	13	13	\$915,304	\$933,150
PARK OPS SUPERVISOR	4	4	\$405,724	\$411,790
PROJECT MANAGER	0	1	\$0	\$62,423
<b>Total</b>	<b>242</b>	<b>242</b>	<b>\$11,850,668</b>	<b>\$12,075,638</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
FLORICULTURE WORKER (H)	25,088	28,668	\$453,103	\$525,509
FORESTRY WORKER (SEASONAL)	4,800	4,800	\$91,568	\$92,950
JUNIOR LABORER-SEASONAL	173,313	178,282	\$1,996,780	\$2,084,612
LABORER (SEASONAL)	120,483	124,630	\$2,254,752	\$2,366,799
MOTOR TRUCK DRIVER SEAS-H	15,360	16,399	\$519,949	\$565,920
<b>Total</b>	<b>339,043</b>	<b>352,779</b>	<b>\$5,316,152</b>	<b>\$5,635,790</b>

# Natural Resources - Districtwide - 8455

## Districtwide

## Capital Project Administration Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$0	\$881,712	\$896,204
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$881,712</b>	<b>\$896,204</b>
<b>Total</b>	<b>\$0</b>	<b>\$881,712</b>	<b>\$896,204</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
JUNIOR TREE SURGEON (H)	20,800	20,800	\$600,080	\$609,081
MOTOR TRUCK DRIVER SEAS-H	8,320	8,320	\$281,632	\$287,123
<b>Total</b>	<b>29,120</b>	<b>29,120</b>	<b>\$881,712</b>	<b>\$896,204</b>

# Park Services - Security - 8370

## Districtwide

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$4,582,866	\$4,063,788	\$4,077,532
611020 - Overtime	\$52,835	\$0	\$0
612005 - Health Benefits	\$33,686	\$0	\$0
612006 - Dental Benefits	\$749	\$885	\$661
612007 - Life Insurance	\$1,974	\$959	\$976
612010 - Furlough Day Expense Offset	\$488	\$0	\$0
613005 - Medicare Tax	\$57,291	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$4,729,890</b>	<b>\$4,065,631</b>	<b>\$4,079,170</b>
620060 - Office Supplies	\$0	\$727	\$727
620065 - Staff Apparel	\$0	\$6,905	\$6,905
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,631</b>	<b>\$7,631</b>
623130 - General Contractual Services	\$2,450,698	\$4,000,000	\$2,000,000
<b>623000 - Contractual Services</b>	<b>\$2,450,698</b>	<b>\$4,000,000</b>	<b>\$2,000,000</b>
<b>Total</b>	<b>\$7,180,588</b>	<b>\$8,073,262</b>	<b>\$6,086,801</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ADMN SECRETARY II	1	1	\$56,450	\$57,290
ASST DIR OF SECURITY SVCS	1	0	\$88,746	\$0
DIR OF PARK SERVICES	1	1	\$129,413	\$111,650
REGION SECURITY MANAGER	3	4	\$247,058	\$309,276
SECURITY COORDINATOR	1	1	\$66,292	\$67,397
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$587,959</b>	<b>\$545,613</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SECURITY GUARD	139,657	139,657	\$3,053,140	\$3,102,389
SECURITY SUPERVISOR (H)	16,380	16,380	\$422,688	\$429,530
<b>Total</b>	<b>156,037</b>	<b>156,037</b>	<b>\$3,475,828</b>	<b>\$3,531,919</b>

# Workforce Development - 8620

## Districtwide

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$728,982	\$796,569	\$804,447
612005 - Health Benefits	\$77,345	\$0	\$0
612006 - Dental Benefits	\$2,466	\$2,472	\$2,422
612007 - Life Insurance	\$2,413	\$1,229	\$1,247
612010 - Furlough Day Expense Offset	\$1,350	\$0	\$0
613005 - Medicare Tax	\$8,581	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$821,137</b>	<b>\$800,270</b>	<b>\$808,116</b>
620060 - Office Supplies	\$9,104	\$9,500	\$9,500
620075 - General Supplies	\$70	\$5,000	\$5,000
620095 - Program Apparel	\$0	\$300	\$300
<b>620000 - Materials and Supplies</b>	<b>\$9,174</b>	<b>\$14,800</b>	<b>\$14,800</b>
623035 - Dues And Memberships	\$3,527	\$4,300	\$5,300
623090 - Car Allowance & Carfare	\$2,508	\$2,450	\$2,450
623190 - Reserve for Training	\$33,871	\$126,900	\$141,431
623195 - Travel Expenses	\$1,202	\$0	\$1,500
<b>623000 - Contractual Services</b>	<b>\$41,108</b>	<b>\$133,650</b>	<b>\$150,681</b>
<b>Total</b>	<b>\$871,419</b>	<b>\$948,720</b>	<b>\$973,597</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ADMIN SECRETARY I	1	1	\$40,661	\$41,271
ADMINISTRATIVE SECRETARY III	1	1	\$50,264	\$51,018
AREA MANAGER	0	1	\$0	\$77,040
DIR OF PROGRAM SERVICES	1	1	\$136,609	\$138,658
PARK OPERATIONS MANAGER	2	1	\$190,171	\$96,512
PROFESSIONAL DEVELOPMENT MGR	1	1	\$90,965	\$92,329
PROGRAM & EVENT FACILITATOR	1	1	\$45,965	\$46,655
SENIOR PROGRAM SPECIALIST	1	2	\$61,050	\$123,668
SPECIAL ASST TO BD OF COMM	1	1	\$85,485	\$86,767
SPECIAL PROJECT ASSISTANT	2	1	\$91,107	\$46,237
<b>Total</b>	<b>11</b>	<b>11</b>	<b>\$792,277</b>	<b>\$800,155</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
INTERN (H)	312	358	\$4,292	\$4,292
<b>Total</b>	<b>312</b>	<b>358</b>	<b>\$4,292</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.)	Hoynes (Thomas) Park	3417 S. Hamilton Ave. 60608 (2132 W.)
Addams (Jane) Park	1301 W. 14th St. 60608	Hubbard (Gurdon S.) Park	4942-58 W. Hubbard St. 60644 (440 N.)
Altgeld (John P.) Park	515 S. Washtenaw Ave. 60612 (2700 W.)	Humbert (James A.) Park	3050 S. Lowe Ave. 60616 (632 W.)
Anderson (Fred) Park	1611-29 S. Wabash Ave. 60616 (50 E.)	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 (Philip) 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.)	Kuczinski-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 ("O" 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 ("O" 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 ("O" 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.)	Ninebar 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.)	Parikino (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 (Giuseppi) 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. 569	1358 W. Monroe St., 60607 (100 S.)
Haines School Park	247 W. 23rd Place 60616	Park No. 571 (Eleanor)	2754 S. Eleanor Street 60608
Harding (Frederick) Park	3917-25 W. Division St. 60651 (1200 N.)	Park No. 574	2554 W. Jackson Blvd., 60612 (300 S.)
Harding (George F.) Park	4912 S. Calumet Ave. 60615 (344 E.)	Ping Tom Memorial Park	1700 S. Wentworth Ave. 60616
Harrison (Carter H.) Park	1824 S. Wood St. 60608 (1800 W.)	Plotrowski (Lillian) Park	4247 W. 31st St. 60623
Harsh (Vivian Gordon) Park	4458-70 S. Oakenwald Ave. 60653 (1100 E.)	Poplar Park	4044-8 S. Prairie Ave. 60653 (300 E.)
Hazelnut Park	5949 W. Huron St. 60644 (700 N.)	Pritzker Park	310-52 S. State St. 60604 (1 E. & 1 W.)
Heritage Green Park	610-30 W. Adams St. 60606 (120 S.)	Pulaski (Casimer) Park	1419 W. Blackhawk St. 60622 (1500 N.)
Holly Park	4046-56 S. Ellis Ave. 60653 (1000 E.)	Reyes (Guadalupe) Park	821-33 W. 19th St. 60608
Homan (Joseph) Park	2140-50 S. Homan Ave. 60623 (3400 W.)	River Esplanade Park	401 E. River Dr. 60611 (404 N.)
Homan Square Community Ctr. Park	3517 W. Arthington St. 60624 (900 S.)	Roosevelt (Theodore) Park	62 W. Roosevelt Rd. 60605 (1200 S.)
Honeysuckle Park	4635-9 S. Champlain Ave. 60653 (635 W.)	Sain (Harry) Park	2453 W. Monroe St. 60612 (100 S.)
Horan (Albert J.) Park	3035 W. Van Buren St. 60612 (400 S.)	Saint Louis Park	339-53 N. St. Louis Ave. 60624 (3500 W.)
Hornbeam Park	1416-26 S. Hamlin Ave. 60623 (3800 W.)	Seneca Park	220-34 E. Chicago Ave. 60611 (800 N.)
Houston (Jessie "Ma") Park	5001 S. Cottage Grove Ave. 60615 (800 E.)	Seward (William H.) Park	375 W. Elm St. 60610 (1138 N.)

# Central Region

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Shedd (John G.) Park	3660 W. 23rd St. 60623	Washington Square Park	901 N. Clark St. 60610 (100 W.)
Sheridan (Philip Henry) Park	910 S. Aberdeen St. 60607 (1100 W.)	Washtenaw Park	2521 S. Washtenaw Ave. 60608 (2700 W.)
Sintic (Gregory J.) Park	2835 S. Wallace St. 60616 (600 W.)	Webster (Daniel)	1357 S. Indiana Ave. 60605 (200 E.)
Skinner (Mark) Park	1331 W. Monroe St. 60606 (100 S.)	Wentworth (John) Gardens Park	3770 S. Wentworth Ave. 60609
Smith (Joseph Higgins) Park	2526 W. Grand Ave. 60612 (700 N.)	Western Park	907 N. Western Ave. 60622 (2400 W.)
Snapping Turtle Park	534 N. Albany Ave. 60612 (3100 W.)	Wicker (Charles, Joel) Park	1425 N. Damen Ave. 60622 (2000 W.)
Snowberry Park	1851-7 W. Huron St. 60622 (700 N.)	Williams (Daniel Hale) Park	2710 S. Dearborn St. 60616 (50 W.)
Stanton (Edwin M.) Park	618 W. Scott St. 60610 (1230 N.)	Williams-Davis (Izora, Hattie Kay)	4101 Lake Park Ave. 60653 (400 E)
Starr (Ellen Gates) Park	2306 W. Maypole Ave. 60612 (134 N.)	Wilson (John P.) Community Center	3225 S. Racine Ave. 60608 (1200 W.)
Stateway Park	3658 S. State St. 60609 ("0" Base Line)	Wilson (John P.) Park	1122 W. 34th Pl. 60608
Sumac Park	4201 S. Champlain Ave. 60653 (644 E.)		
Sumner Park	4320 W. 5th Ave. 60624		
Sun Yat-Sen Park	251 W. 24th Pl. 60616		
Superior Park	2101 W. Superior St. 60612 (732 N.)		
Sweet Clover Park	650 N. Leamington Ave. 60644 (5132 W.)		
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		
Ward (Aaron Montgomery) Park	630 N. Kingsbury St. 60606 (400 W.)		

# Central Region

## Summary

<b>Account</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
611005 - Salary & Wages	\$21,904,688	\$22,755,402
611010 - Employee Health Care Contribution	\$(493,953)	\$(478,546)
612005 - Health Benefits	\$4,116,278	\$4,350,419
612006 - Dental Benefits	\$46,732	\$46,036
612007 - Life Insurance	\$25,381	\$25,710
613005 - Medicare Tax	\$447,938	\$472,831
613007 - Social Security	\$298,320	\$308,693
<b>610000 - Personnel Services</b>	<b>\$26,345,383</b>	<b>\$27,480,545</b>
620030 - Janitorial & Custodial Supplies	\$154,365	\$161,681
620060 - Office Supplies	\$28,157	\$39,965
620065 - Staff Apparel	\$25,178	\$27,261
620075 - General Supplies	\$278,918	\$272,212
620090 - Cultural Center Materials	\$13,867	\$16,800
620095 - Program Apparel	\$47,876	\$52,616
<b>620000 - Materials and Supplies</b>	<b>\$548,361</b>	<b>\$570,536</b>
623020 - Professional Services	\$47,250	\$46,305
623022 - Cultural Center Prof Svcs	\$27,733	\$24,800
623090 - Car Allowance & Carfare	\$12,920	\$12,662
623093 - Transportation Services	\$169,699	\$167,459
623130 - General Contractual Services	\$306,998	\$313,769
626060 - Maggie Daley Park Management	\$3,579,000	\$3,861,966
<b>623000 - Contractual Services</b>	<b>\$4,143,600</b>	<b>\$4,426,961</b>
624005 - Special Program Expense	\$18,299	\$17,503
624010 - Recognition And Awards	\$24,623	\$27,268
<b>624000 - Program Expense</b>	<b>\$42,923</b>	<b>\$44,771</b>
<b>Total</b>	<b>\$31,080,267</b>	<b>\$32,522,812</b>

# Central Region Administration - 4001

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$940,834	\$1,043,960	\$1,014,441
611010 - Employee Health Care Contribution	\$0	(\$479,717)	(\$464,754)
612005 - Health Benefits	\$92,185	\$3,997,640	\$4,225,033
612006 - Dental Benefits	\$3,232	\$3,267	\$2,760
612007 - Life Insurance	\$3,596	\$1,800	\$1,735
613005 - Medicare Tax	\$11,082	\$427,467	\$451,603
613007 - Social Security	\$247	\$274,316	\$288,667
<b>610000 - Personnel Services</b>	<b>\$1,051,176</b>	<b>\$5,268,733</b>	<b>\$5,519,485</b>
620030 - Janitorial & Custodial Supplies	\$127,138	\$9,205	\$9,021
620060 - Office Supplies	\$25,671	\$19,000	\$18,620
620065 - Staff Apparel	\$21,015	\$5,700	\$5,586
620075 - General Supplies	\$192,530	\$21,550	\$19,012
620090 - Cultural Center Materials	\$8,597	\$0	\$0
620095 - Program Apparel	\$72,935	\$3,110	\$7,948
<b>620000 - Materials and Supplies</b>	<b>\$447,887</b>	<b>\$58,565</b>	<b>\$60,187</b>
623020 - Professional Services	\$2,480	\$27,075	\$26,534
623022 - Cultural Center Prof Svcs	\$24,830	\$0	\$0
623035 - Dues And Memberships	\$3,052	\$0	\$0
623090 - Car Allowance & Carfare	\$11,764	\$12,920	\$12,662
623093 - Transportation Services	\$136,057	\$7,410	\$7,164
623130 - General Contractual Services	\$326,712	\$34,184	\$49,200
623190 - Reserve for Training	\$3,500	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$508,395</b>	<b>\$81,589</b>	<b>\$95,559</b>
624005 - Special Program Expense	\$16,720	\$3,145	\$3,180
624010 - Recognition And Awards	\$23,471	\$2,850	\$4,900
<b>624000 - Program Expense</b>	<b>\$40,191</b>	<b>\$5,995</b>	<b>\$8,080</b>
<b>Total</b>	<b>\$2,047,650</b>	<b>\$5,414,882</b>	<b>\$5,683,311</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ADMIN SECRETARY I	1	1	\$40,661	\$41,271
ADMINISTRATIVE SECRETARY III	1	1	\$50,264	\$51,434
ADMN SECRETARY II	1	1	\$46,962	\$47,658
AREA MANAGER	6	5	\$469,186	\$393,894
PARK OPERATIONS MANAGER	1	2	\$88,001	\$185,833
PROGRAM COORDINATOR CL III	1	0	\$58,643	\$0
PROGRAM SPECIALIST	2	2	\$107,380	\$108,978
REGION MANAGER	1	1	\$121,709	\$123,535
SPECIAL PROJECT ASSISTANT	1	1	\$45,553	\$46,237
<b>Total</b>	<b>15</b>	<b>14</b>	<b>\$1,028,359</b>	<b>\$998,840</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
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# Central Region Administration - 4001

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Central Region

Corporate Fund

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
INTERN (H)	1,300	1,300	\$15,600	\$15,600
<b>Total</b>	<b>1,300</b>	<b>1,300</b>	<b>\$15,600</b>	<b>\$15,600</b>

# Central Region Administration - 4001

## Central Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
611010 - Employee Health Care Contribution	\$0	(\$13,016)	(\$12,610)
612005 - Health Benefits	\$0	\$108,466	\$114,636
613005 - Medicare Tax	\$0	\$15,784	\$16,321
613007 - Social Security	\$0	\$17,925	\$14,913
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$129,160</b>	<b>\$133,260</b>
<b>Total</b>	<b>\$0</b>	<b>\$129,160</b>	<b>\$133,260</b>

# Central Region Administration - 4001

## Central Region

## Operating Grants Funds

Account	2014 Actual	2015 Budget	2016 Budget
611010 - Employee Health Care Contribution	\$0	(\$1,221)	(\$1,182)
612005 - Health Benefits	\$0	\$10,171	\$10,750
613005 - Medicare Tax	\$0	\$4,687	\$4,908
613007 - Social Security	\$0	\$6,079	\$5,113
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$19,716</b>	<b>\$19,588</b>
624005 - Special Program Expense	\$3,134	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$3,134</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$3,134</b>	<b>\$19,716</b>	<b>\$19,588</b>

# Altgeld - 0206

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$256,392	\$301,693	\$284,825
611020 - Overtime	\$80	\$0	\$0
612005 - Health Benefits	\$30,615	\$0	\$0
612006 - Dental Benefits	\$1,063	\$1,138	\$897
612007 - Life Insurance	\$994	\$488	\$371
613005 - Medicare Tax	\$3,318	\$0	\$0
613007 - Social Security	\$1,954	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$294,416</b>	<b>\$303,320</b>	<b>\$286,093</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,038	\$1,017
620065 - Staff Apparel	\$0	\$107	\$105
620075 - General Supplies	\$0	\$998	\$978
620095 - Program Apparel	\$0	\$194	\$190
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,336</b>	<b>\$2,290</b>
623093 - Transportation Services	\$0	\$1,045	\$1,024
623130 - General Contractual Services	\$0	\$2,366	\$2,319
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,411</b>	<b>\$3,343</b>
624005 - Special Program Expense	\$0	\$51	\$50
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$51</b>	<b>\$50</b>
<b>Total</b>	<b>\$294,416</b>	<b>\$309,119</b>	<b>\$291,776</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	1	\$80,863	\$42,096
PARK SUPER OF RECREATION	1	1	\$66,690	\$67,622
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>4</b>	<b>3</b>	<b>\$197,000</b>	<b>\$159,907</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	0	1,300	\$0	\$18,645
ATTENDANT-SEASONAL	598	598	\$8,156	\$8,279
LIFE GUARD-SEASONAL	1,920	1,920	\$26,662	\$27,067
PHYSICAL INSTRUCTOR (H)	2,340	2,340	\$40,828	\$41,445
RECREATION LDR (DAYCAMP)	657	657	\$8,023	\$8,146
RECREATION LEADER	1,664	1,664	\$21,023	\$21,337
<b>Total</b>	<b>7,179</b>	<b>8,479</b>	<b>\$104,692</b>	<b>\$124,919</b>

# Anderson - 1020

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$83,543	\$103,693	\$101,483
611020 - Overtime	\$146	\$0	\$0
612005 - Health Benefits	\$6,538	\$0	\$0
612006 - Dental Benefits	\$113	\$74	\$70
612007 - Life Insurance	\$245	\$118	\$135
613005 - Medicare Tax	\$1,096	\$0	\$0
613007 - Social Security	\$334	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$92,015</b>	<b>\$103,885</b>	<b>\$101,689</b>
620030 - Janitorial & Custodial Supplies	\$0	\$671	\$658
620060 - Office Supplies	\$0	\$0	\$294
620075 - General Supplies	\$0	\$1,175	\$1,152
620095 - Program Apparel	\$0	\$412	\$404
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,258</b>	<b>\$2,507</b>
623093 - Transportation Services	\$0	\$1,600	\$1,274
623130 - General Contractual Services	\$0	\$1,488	\$1,458
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,088</b>	<b>\$2,732</b>
<b>Total</b>	<b>\$92,015</b>	<b>\$109,231</b>	<b>\$106,928</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$63,143	\$64,075
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$63,143</b>	<b>\$64,075</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,300	\$22,066	\$18,645
RECREATION LDR (DAYCAMP)	438	438	\$5,349	\$5,431
RECREATION LEADER	1,040	1,040	\$13,135	\$13,332
<b>Total</b>	<b>3,038</b>	<b>2,778</b>	<b>\$40,550</b>	<b>\$37,408</b>

# Archer - 0250

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$329,779	\$324,791	\$322,301
611020 - Overtime	\$561	\$0	\$0
612005 - Health Benefits	\$55,426	\$0	\$0
612006 - Dental Benefits	\$866	\$829	\$813
612007 - Life Insurance	\$1,053	\$470	\$470
613005 - Medicare Tax	\$4,220	\$0	\$0
613007 - Social Security	\$1,710	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$393,616</b>	<b>\$326,090</b>	<b>\$323,585</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,150	\$5,047
620060 - Office Supplies	\$0	\$0	\$490
620065 - Staff Apparel	\$0	\$600	\$588
620075 - General Supplies	\$0	\$7,250	\$5,635
620095 - Program Apparel	\$0	\$500	\$490
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$12,250</b>
623093 - Transportation Services	\$0	\$4,280	\$4,194
623130 - General Contractual Services	\$0	\$8,968	\$8,789
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$13,248</b>	<b>\$12,983</b>
624010 - Recognition And Awards	\$0	\$800	\$784
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$800</b>	<b>\$784</b>
<b>Total</b>	<b>\$393,616</b>	<b>\$352,638</b>	<b>\$349,602</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$80,512	\$81,706
PARK SUPER OF RECREATION	1	1	\$63,676	\$64,608
PHYSICAL INSTRUCTOR (M)	2	2	\$99,438	\$100,922
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$243,626</b>	<b>\$247,236</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	2,846	2,846	\$34,769	\$35,299
RECREATION LEADER	3,588	3,068	\$46,394	\$39,766
<b>Total</b>	<b>6,434</b>	<b>5,914</b>	<b>\$81,163</b>	<b>\$75,065</b>

# Armour Square - 0003

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$303,475	\$359,005	\$364,332
611020 - Overtime	\$458	\$0	\$0
612005 - Health Benefits	\$37,791	\$0	\$0
612006 - Dental Benefits	\$1,786	\$1,668	\$1,586
612007 - Life Insurance	\$1,629	\$759	\$741
613005 - Medicare Tax	\$3,085	\$0	\$0
613007 - Social Security	\$3,185	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$351,408</b>	<b>\$361,433</b>	<b>\$366,659</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,800	\$2,744
620060 - Office Supplies	\$0	\$0	\$294
620065 - Staff Apparel	\$0	\$250	\$245
620075 - General Supplies	\$0	\$2,928	\$2,477
620095 - Program Apparel	\$0	\$500	\$588
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,478</b>	<b>\$6,348</b>
623090 - Car Allowance & Carfare	\$426	\$0	\$0
623093 - Transportation Services	\$0	\$2,900	\$2,842
623130 - General Contractual Services	\$0	\$3,850	\$3,773
<b>623000 - Contractual Services</b>	<b>\$426</b>	<b>\$6,750</b>	<b>\$6,615</b>
<b>Total</b>	<b>\$351,834</b>	<b>\$374,661</b>	<b>\$379,623</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	3	3	\$121,370	\$123,170
PARK SUPER OF RECREATION	1	1	\$64,573	\$65,505
PHYSICAL INSTRUCTOR (M)	2	2	\$99,843	\$101,327
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$285,786</b>	<b>\$290,002</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
RECREATION LDR (DAYCAMP)	2,189	2,189	\$26,745	\$27,153
RECREATION LEADER	1,040	1,040	\$13,146	\$13,343
<b>Total</b>	<b>5,629</b>	<b>5,629</b>	<b>\$73,219</b>	<b>\$74,329</b>

# Augusta Playground - 1021

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$66,591	\$66,566	\$67,142
612005 - Health Benefits	\$19,258	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$308
612007 - Life Insurance	\$255	\$118	\$135
613005 - Medicare Tax	\$860	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$87,417</b>	<b>\$67,136</b>	<b>\$67,586</b>
620030 - Janitorial & Custodial Supplies	\$0	\$176	\$172
620065 - Staff Apparel	\$0	\$20	\$20
620075 - General Supplies	\$0	\$618	\$606
620095 - Program Apparel	\$0	\$84	\$82
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$898</b>	<b>\$880</b>
623093 - Transportation Services	\$0	\$760	\$745
623130 - General Contractual Services	\$0	\$732	\$717
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,492</b>	<b>\$1,462</b>
<b>Total</b>	<b>\$87,417</b>	<b>\$69,525</b>	<b>\$69,928</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LEADER	840	840	\$10,608	\$10,767
<b>Total</b>	<b>840</b>	<b>840</b>	<b>\$10,608</b>	<b>\$10,767</b>

# Austin Town Hall - 0207

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$467,332	\$520,451	\$528,152
611020 - Overtime	\$1,353	\$0	\$0
612005 - Health Benefits	\$29,908	\$0	\$0
612006 - Dental Benefits	\$1,038	\$1,148	\$1,214
612007 - Life Insurance	\$1,251	\$629	\$629
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$6,004	\$0	\$0
613007 - Social Security	\$4,237	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$511,123</b>	<b>\$522,229</b>	<b>\$529,995</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,974	\$3,895
620065 - Staff Apparel	\$0	\$271	\$266
620075 - General Supplies	\$0	\$3,813	\$3,737
620090 - Cultural Center Materials	\$0	\$3,467	\$4,200
620095 - Program Apparel	\$0	\$505	\$495
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,030</b>	<b>\$12,592</b>
623022 - Cultural Center Prof Svcs	\$0	\$6,933	\$6,200
623093 - Transportation Services	\$0	\$2,905	\$2,847
623130 - General Contractual Services	\$0	\$3,406	\$3,338
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$13,244</b>	<b>\$12,385</b>
624005 - Special Program Expense	\$0	\$407	\$399
624010 - Recognition And Awards	\$0	\$143	\$140
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$549</b>	<b>\$539</b>
<b>Total</b>	<b>\$511,123</b>	<b>\$548,052</b>	<b>\$555,510</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (M)	0.2	0.2	\$9,998	\$10,147
ATTENDANT (M)	2	2	\$80,055	\$81,242
DRAMA INSTRUCTOR (M)	1	1	\$49,874	\$50,616
PARK SUPER OF RECREATION	1	1	\$67,559	\$68,491
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>5.2</b>	<b>5.2</b>	<b>\$256,933</b>	<b>\$260,685</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$22,682	\$23,025
ATTENDANT (H)	1,040	1,040	\$14,709	\$14,912
ATTENDANT-SEASONAL	1,096	1,096	\$14,950	\$15,176
LIFE GUARD (H)	5,085	5,085	\$75,077	\$76,209
LIFE GUARD-SEASONAL	1,800	1,800	\$25,001	\$25,380
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,070	\$33,564
PHYSICAL INSTRUCTOR (H)	2,340	2,340	\$40,828	\$41,446
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,375	\$13,577

# Austin Town Hall - 0207

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## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2015 Hours</b>	<b>2016 Hours</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
RECREATION LEADER	1,300	1,300	\$16,421	\$16,665
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>17,431</b>	<b>17,431</b>	<b>\$263,516</b>	<b>\$267,467</b>

# Bosley - 1024

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$35,445	\$75,247	\$76,376
611020 - Overtime	\$100	\$0	\$0
612005 - Health Benefits	\$942	\$0	\$0
612006 - Dental Benefits	\$38	\$74	\$212
612007 - Life Insurance	\$59	\$135	\$118
613005 - Medicare Tax	\$469	\$0	\$0
613007 - Social Security	\$152	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$37,205</b>	<b>\$75,456</b>	<b>\$76,705</b>
620030 - Janitorial & Custodial Supplies	\$0	\$375	\$368
620060 - Office Supplies	\$0	\$0	\$196
620065 - Staff Apparel	\$0	\$100	\$98
620075 - General Supplies	\$0	\$1,707	\$1,183
620095 - Program Apparel	\$0	\$300	\$294
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,482</b>	<b>\$2,138</b>
623090 - Car Allowance & Carfare	\$35	\$0	\$0
623093 - Transportation Services	\$0	\$500	\$490
623130 - General Contractual Services	\$0	\$500	\$784
<b>623000 - Contractual Services</b>	<b>\$35</b>	<b>\$1,000</b>	<b>\$1,274</b>
<b>Total</b>	<b>\$37,240</b>	<b>\$78,938</b>	<b>\$80,118</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LEADER	1,560	1,560	\$19,706	\$20,001
<b>Total</b>	<b>1,560</b>	<b>1,560</b>	<b>\$19,706</b>	<b>\$20,001</b>

# Chicago Women's Park and Gardens - 0550

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$0	\$356,997	\$351,683
612006 - Dental Benefits	\$0	\$456	\$535
612007 - Life Insurance	\$0	\$388	\$388
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$357,841</b>	<b>\$352,606</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,038	\$3,956
620060 - Office Supplies	\$0	\$1,191	\$1,167
620065 - Staff Apparel	\$0	\$137	\$330
620075 - General Supplies	\$0	\$5,393	\$5,089
620095 - Program Apparel	\$0	\$196	\$388
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,954</b>	<b>\$10,931</b>
623093 - Transportation Services	\$0	\$1,283	\$1,061
623130 - General Contractual Services	\$0	\$4,009	\$3,929
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,291</b>	<b>\$4,990</b>
624005 - Special Program Expense	\$0	\$475	\$466
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$475</b>	<b>\$466</b>
<b>Total</b>	<b>\$0</b>	<b>\$374,561</b>	<b>\$368,993</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$79,513	\$79,949
CENTER DIRECTOR	1	1	\$59,530	\$60,423
PHYSICAL INSTRUCTOR (M)	1	2	\$49,447	\$100,378
<b>Total</b>	<b>4</b>	<b>5</b>	<b>\$188,490</b>	<b>\$240,750</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	2,600	1,300	\$45,365	\$23,023
ATTENDANT (H)	4,056	2,756	\$57,314	\$39,526
PHYSICAL INSTRUCTOR (H)	1,040	0	\$18,146	\$0
RECREATION LDR (DAYCAMP)	1,752	1,751	\$21,406	\$21,723
RECREATION LEADER	2,080	2,080	\$26,276	\$26,661
<b>Total</b>	<b>11,528</b>	<b>7,887</b>	<b>\$168,507</b>	<b>\$110,933</b>

# Clark - 1026

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$96,573	\$115,468	\$114,727
611020 - Overtime	\$82	\$0	\$0
612005 - Health Benefits	\$8,174	\$0	\$0
612006 - Dental Benefits	\$96	\$74	\$70
612007 - Life Insurance	\$118	\$135	\$0
613005 - Medicare Tax	\$1,324	\$0	\$0
613007 - Social Security	\$2,190	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$108,557</b>	<b>\$115,677</b>	<b>\$114,798</b>
620030 - Janitorial & Custodial Supplies	\$0	\$523	\$513
620065 - Staff Apparel	\$0	\$54	\$53
620075 - General Supplies	\$0	\$689	\$675
620095 - Program Apparel	\$0	\$130	\$127
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,396</b>	<b>\$1,368</b>
623093 - Transportation Services	\$0	\$1,153	\$1,130
623130 - General Contractual Services	\$0	\$956	\$937
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,108</b>	<b>\$2,067</b>
<b>Total</b>	<b>\$108,557</b>	<b>\$119,181</b>	<b>\$118,232</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT-SEASONAL	897	897	\$12,234	\$12,419
RECREATION LDR (DAYCAMP)	438	219	\$5,349	\$2,715
RECREATION LEADER	1,560	1,560	\$19,706	\$19,994
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$15,484	\$15,712
SR LIFEGUARD-SEASONAL	480	480	\$7,154	\$7,513
<b>Total</b>	<b>4,815</b>	<b>4,596</b>	<b>\$59,927</b>	<b>\$58,353</b>

# Columbus - 0209

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$413,758	\$454,352	\$461,561
611020 - Overtime	\$736	\$0	\$0
612005 - Health Benefits	\$43,352	\$0	\$0
612006 - Dental Benefits	\$723	\$905	\$818
612007 - Life Insurance	\$1,194	\$682	\$682
613005 - Medicare Tax	\$5,382	\$0	\$0
613007 - Social Security	\$3,229	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$468,373</b>	<b>\$455,939</b>	<b>\$463,061</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,660	\$3,979
620060 - Office Supplies	\$0	\$439	\$430
620065 - Staff Apparel	\$0	\$164	\$203
620075 - General Supplies	\$0	\$4,988	\$4,888
620095 - Program Apparel	\$0	\$522	\$512
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,774</b>	<b>\$10,012</b>
623093 - Transportation Services	\$0	\$4,763	\$5,158
623130 - General Contractual Services	\$0	\$9,980	\$6,938
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$14,743</b>	<b>\$12,096</b>
624005 - Special Program Expense	\$0	\$43	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$43</b>	<b>\$0</b>
<b>Total</b>	<b>\$468,373</b>	<b>\$479,498</b>	<b>\$485,169</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (M)	0.8	0.8	\$39,993	\$40,586
ATTENDANT (M)	2	2	\$79,796	\$80,985
PARK SUPER OF RECREATION	1	1	\$70,559	\$71,491
PHYSICAL INSTRUCTOR (M)	2	2	\$99,332	\$101,349
<b>Total</b>	<b>5.8</b>	<b>5.8</b>	<b>\$289,680</b>	<b>\$294,411</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,560	\$22,064	\$22,395
ATTENDANT-SEASONAL	600	600	\$8,184	\$8,308
LIFE GUARD-SEASONAL	2,880	2,880	\$39,994	\$40,600
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,047	\$16,292
RECREATION LEADER	6,204	6,204	\$78,383	\$79,554
<b>Total</b>	<b>12,557</b>	<b>12,558</b>	<b>\$164,672</b>	<b>\$167,149</b>

# Columbus Park Refectory - 1308

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$127,764	\$68,395	\$69,421
611020 - Overtime	\$1,103	\$0	\$0
612005 - Health Benefits	\$38,193	\$0	\$0
612006 - Dental Benefits	\$750	\$0	\$0
612007 - Life Insurance	\$582	\$0	\$0
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$1,608	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$170,000</b>	<b>\$68,395</b>	<b>\$69,421</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,019	\$3,939
620065 - Staff Apparel	\$0	\$1,045	\$1,024
620075 - General Supplies	\$0	\$2,850	\$2,793
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,914</b>	<b>\$7,756</b>
623130 - General Contractual Services	\$0	\$3,102	\$3,040
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,102</b>	<b>\$3,040</b>
624005 - Special Program Expense	\$0	\$1,173	\$1,150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,173</b>	<b>\$1,150</b>
<b>Total</b>	<b>\$170,000</b>	<b>\$80,585</b>	<b>\$81,367</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	4,839	4,839	\$68,395	\$69,421
<b>Total</b>	<b>4,839</b>	<b>4,839</b>	<b>\$68,395</b>	<b>\$69,421</b>

# Commercial - 1006

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$212,746	\$217,604	\$220,866
612005 - Health Benefits	\$14,746	\$0	\$0
612006 - Dental Benefits	\$313	\$312	\$312
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$2,752	\$0	\$0
613007 - Social Security	\$765	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$231,830</b>	<b>\$218,151</b>	<b>\$221,414</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,240	\$1,215
620060 - Office Supplies	\$0	\$104	\$102
620075 - General Supplies	\$0	\$1,283	\$4,057
620095 - Program Apparel	\$0	\$561	\$550
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,189</b>	<b>\$5,924</b>
623093 - Transportation Services	\$0	\$1,900	\$1,862
623130 - General Contractual Services	\$0	\$2,617	\$2,565
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,517</b>	<b>\$4,427</b>
<b>Total</b>	<b>\$231,830</b>	<b>\$225,857</b>	<b>\$231,765</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,800	\$40,391
PARK SUPER OF RECREATION	1	1	\$62,143	\$63,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$151,390</b>	<b>\$153,655</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,404	\$25,788
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,372	\$13,577
RECREATION LEADER	2,172	2,172	\$27,437	\$27,846
<b>Total</b>	<b>4,723</b>	<b>4,723</b>	<b>\$66,213</b>	<b>\$67,211</b>

# Cornell Square - 0005

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$286,182	\$305,742	\$310,226
611020 - Overtime	\$470	\$0	\$0
612005 - Health Benefits	\$28,331	\$0	\$0
612006 - Dental Benefits	\$1,218	\$1,217	\$1,217
612007 - Life Insurance	\$1,058	\$488	\$488
613005 - Medicare Tax	\$2,252	\$0	\$0
613007 - Social Security	\$2,898	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$322,410</b>	<b>\$307,447</b>	<b>\$311,932</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,470
620060 - Office Supplies	\$0	\$0	\$294
620065 - Staff Apparel	\$0	\$150	\$147
620075 - General Supplies	\$0	\$2,550	\$2,205
620095 - Program Apparel	\$0	\$300	\$294
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$4,410</b>
623093 - Transportation Services	\$0	\$1,000	\$1,372
623130 - General Contractual Services	\$0	\$1,420	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,420</b>	<b>\$2,372</b>
<b>Total</b>	<b>\$322,410</b>	<b>\$314,367</b>	<b>\$318,713</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,809	\$40,400
PARK SUPER OF RECREATION	1	1	\$67,676	\$68,608
PHYSICAL INSTRUCTOR (M)	2	2	\$102,350	\$103,869
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$209,835</b>	<b>\$212,877</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,560	\$22,065	\$22,396
ATTENDANT-SEASONAL	598	598	\$8,156	\$8,279
LIFE GUARD-SEASONAL	1,920	1,920	\$26,662	\$27,067
RECREATION LDR (DAYCAMP)	438	438	\$5,349	\$5,431
RECREATION LEADER	2,080	2,080	\$26,272	\$26,665
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>7,076</b>	<b>7,076</b>	<b>\$95,907</b>	<b>\$97,351</b>

# Curie - 0408

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$175,534	\$345,358	\$351,929
611020 - Overtime	\$580	\$0	\$0
612005 - Health Benefits	\$3,018	\$0	\$0
612006 - Dental Benefits	\$55	\$74	\$70
613005 - Medicare Tax	\$2,351	\$0	\$0
613007 - Social Security	\$3,136	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$184,675</b>	<b>\$345,432</b>	<b>\$351,999</b>
620030 - Janitorial & Custodial Supplies	\$0	\$900	\$490
620060 - Office Supplies	\$0	\$0	\$294
620065 - Staff Apparel	\$0	\$150	\$147
620075 - General Supplies	\$0	\$2,318	\$2,272
620095 - Program Apparel	\$0	\$400	\$490
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,768</b>	<b>\$3,693</b>
623093 - Transportation Services	\$0	\$3,300	\$2,940
623130 - General Contractual Services	\$0	\$4,600	\$4,802
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,900</b>	<b>\$7,742</b>
624010 - Recognition And Awards	\$0	\$600	\$588
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$600</b>	<b>\$588</b>
<b>Total</b>	<b>\$184,675</b>	<b>\$357,700</b>	<b>\$364,022</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
LIFE GUARD (H)	10,769	10,769	\$158,782	\$162,543
LIFE GUARD-SEASONAL	3,000	3,000	\$41,669	\$42,301
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,064	\$33,562
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,048	\$16,292
RECREATION LEADER	2,600	2,600	\$32,852	\$33,344
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>20,058</b>	<b>20,058</b>	<b>\$289,818</b>	<b>\$295,555</b>

# Davis Square - 0014

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$334,097	\$309,825	\$350,826
611020 - Overtime	\$1,035	\$0	\$0
612005 - Health Benefits	\$30,059	\$0	\$0
612006 - Dental Benefits	\$683	\$682	\$679
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$4,439	\$0	\$0
613007 - Social Security	\$4,291	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$375,114</b>	<b>\$310,742</b>	<b>\$351,741</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,850	\$2,793
620060 - Office Supplies	\$0	\$0	\$588
620065 - Staff Apparel	\$0	\$500	\$490
620075 - General Supplies	\$0	\$7,300	\$6,566
620095 - Program Apparel	\$0	\$500	\$490
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,150</b>	<b>\$10,927</b>
623093 - Transportation Services	\$0	\$3,000	\$2,940
623130 - General Contractual Services	\$0	\$4,480	\$4,390
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,480</b>	<b>\$7,330</b>
624010 - Recognition And Awards	\$0	\$3,425	\$3,357
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,425</b>	<b>\$3,357</b>
<b>Total</b>	<b>\$375,114</b>	<b>\$332,797</b>	<b>\$373,355</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$40,295	\$41,010
PARK SUPER OF RECREATION	1	1	\$64,143	\$65,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$153,885</b>	<b>\$156,274</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$27,224	\$27,633
ATTENDANT (H)	1,040	1,040	\$14,692	\$14,912
ATTENDANT-SEASONAL	598	598	\$8,156	\$8,279
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$33,562
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,219	\$27,627
RECREATION LDR (DAYCAMP)	876	1,095	\$10,698	\$13,577
RECREATION LEADER	2,120	2,120	\$27,220	\$27,617
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>10,633</b>	<b>12,748</b>	<b>\$155,940</b>	<b>\$194,553</b>

# Davis Square - 0014

## Central Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$77,076	\$94,331	\$95,746
611020 - Overtime	\$292	\$0	\$0
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$952	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$78,320</b>	<b>\$94,331</b>	<b>\$95,746</b>
<b>Total</b>	<b>\$78,320</b>	<b>\$94,331</b>	<b>\$95,746</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$53,663	\$54,468
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,663</b>	<b>\$54,468</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,590	\$23,946
SPECIAL REC LEADER	1,352	1,352	\$17,078	\$17,332
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$40,668</b>	<b>\$41,278</b>

# Donovan - 1029

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$71,969	\$73,834	\$74,936
611020 - Overtime	\$37	\$0	\$0
612005 - Health Benefits	\$4,561	\$0	\$0
612006 - Dental Benefits	\$102	\$156	\$156
612007 - Life Insurance	\$235	\$118	\$118
613005 - Medicare Tax	\$902	\$0	\$0
613007 - Social Security	\$420	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$78,226</b>	<b>\$74,107</b>	<b>\$75,210</b>
620030 - Janitorial & Custodial Supplies	\$0	\$775	\$759
620060 - Office Supplies	\$0	\$0	\$196
620065 - Staff Apparel	\$0	\$100	\$98
620075 - General Supplies	\$0	\$1,750	\$1,519
620095 - Program Apparel	\$0	\$200	\$196
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,825</b>	<b>\$2,769</b>
623090 - Car Allowance & Carfare	\$85	\$0	\$0
623093 - Transportation Services	\$0	\$1,500	\$1,470
623130 - General Contractual Services	\$0	\$1,340	\$1,313
<b>623000 - Contractual Services</b>	<b>\$85</b>	<b>\$2,840</b>	<b>\$2,783</b>
624010 - Recognition And Awards	\$0	\$150	\$147
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$150</b>	<b>\$147</b>
<b>Total</b>	<b>\$78,311</b>	<b>\$79,922</b>	<b>\$80,908</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,791
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,791</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	657	657	\$8,023	\$8,146
RECREATION LEADER	780	780	\$9,853	\$9,999
<b>Total</b>	<b>1,437</b>	<b>1,437</b>	<b>\$17,876</b>	<b>\$18,145</b>

# Douglas - 0218

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$367,576	\$372,960	\$380,986
611020 - Overtime	\$552	\$0	\$0
612005 - Health Benefits	\$36,212	\$0	\$0
612006 - Dental Benefits	\$843	\$842	\$758
612007 - Life Insurance	\$1,274	\$588	\$588
613005 - Medicare Tax	\$4,854	\$0	\$0
613007 - Social Security	\$4,053	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$415,364</b>	<b>\$374,390</b>	<b>\$382,332</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,246	\$3,181
620060 - Office Supplies	\$0	\$646	\$633
620075 - General Supplies	\$0	\$4,289	\$4,203
620090 - Cultural Center Materials	\$0	\$3,467	\$4,200
620095 - Program Apparel	\$0	\$1,535	\$1,504
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,182</b>	<b>\$13,722</b>
623022 - Cultural Center Prof Svcs	\$0	\$6,933	\$6,200
623093 - Transportation Services	\$0	\$4,110	\$4,028
623130 - General Contractual Services	\$0	\$9,427	\$8,258
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$20,470</b>	<b>\$18,486</b>
624005 - Special Program Expense	\$0	\$1,075	\$1,053
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,075</b>	<b>\$1,053</b>
<b>Total</b>	<b>\$415,364</b>	<b>\$409,118</b>	<b>\$415,593</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$50,195	\$50,942
ATTENDANT (M)	2	2	\$79,192	\$80,374
PARK SUPER OF RECREATION	1	1	\$72,559	\$73,491
PHYSICAL INSTRUCTOR (M)	1	1	\$50,195	\$50,942
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$252,141</b>	<b>\$255,749</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (S)	416	416	\$7,012	\$7,119
ATTENDANT (H)	1,040	1,040	\$14,710	\$14,930
ATTENDANT-SEASONAL	1,198	1,198	\$16,340	\$16,587
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
RECREATION LDR (DAYCAMP)	1,533	1,743	\$18,730	\$21,613
RECREATION LEADER	2,430	2,430	\$30,697	\$31,155
<b>Total</b>	<b>9,017</b>	<b>9,227</b>	<b>\$120,817</b>	<b>\$125,237</b>

# Douglas - 0218

## Central Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$33,226	\$94,330	\$95,745
612005 - Health Benefits	\$2,064	\$0	\$0
612006 - Dental Benefits	\$103	\$308	\$308
612007 - Life Insurance	\$102	\$135	\$135
613005 - Medicare Tax	\$429	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$35,923</b>	<b>\$94,774</b>	<b>\$96,189</b>
<b>Total</b>	<b>\$35,923</b>	<b>\$94,774</b>	<b>\$96,189</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$53,663	\$54,468
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,663</b>	<b>\$54,468</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,589	\$23,943
SPECIAL REC LEADER	1,352	1,352	\$17,078	\$17,334
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$40,667</b>	<b>\$41,277</b>

# Dvorak - 0216

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$343,996	\$434,285	\$422,240
611020 - Overtime	\$433	\$0	\$0
612005 - Health Benefits	\$31,036	\$0	\$0
612006 - Dental Benefits	\$1,552	\$1,513	\$1,513
612007 - Life Insurance	\$1,130	\$506	\$506
613005 - Medicare Tax	\$3,123	\$0	\$0
613007 - Social Security	\$4,768	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$386,036</b>	<b>\$436,304</b>	<b>\$424,259</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,183	\$3,119
620060 - Office Supplies	\$0	\$0	\$490
620065 - Staff Apparel	\$0	\$739	\$724
620075 - General Supplies	\$0	\$4,038	\$3,957
620095 - Program Apparel	\$0	\$351	\$344
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,310</b>	<b>\$8,635</b>
623093 - Transportation Services	\$0	\$4,180	\$4,096
623130 - General Contractual Services	\$0	\$4,564	\$3,983
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,744</b>	<b>\$8,079</b>
624005 - Special Program Expense	\$0	\$332	\$326
624010 - Recognition And Awards	\$0	\$300	\$294
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$632</b>	<b>\$620</b>
<b>Total</b>	<b>\$386,036</b>	<b>\$453,991</b>	<b>\$441,593</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$81,049	\$82,250
PARK SUPER OF RECREATION	1	1	\$70,676	\$71,608
PHYSICAL INSTRUCTOR (M)	1	1	\$51,119	\$51,878
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$202,844</b>	<b>\$205,736</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,820	1,820	\$25,710	\$26,096
ATTENDANT-SEASONAL	1,968	1,968	\$26,846	\$27,249
LIFE GUARD (H)	1,295	1,295	\$18,614	\$18,893
LIFE GUARD-SEASONAL	2,880	2,880	\$39,994	\$40,600
PHYSICAL INSTRUCTOR (H)	3,640	2,600	\$63,511	\$46,048
RECREATION LDR (DAYCAMP)	1,751	1,751	\$21,396	\$21,723
RECREATION LEADER	2,800	2,800	\$35,372	\$35,895
<b>Total</b>	<b>16,154</b>	<b>15,114</b>	<b>\$231,443</b>	<b>\$216,504</b>

# Eckhart - 0208

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$510,839	\$705,738	\$730,177
611020 - Overtime	\$2,122	\$0	\$0
612005 - Health Benefits	\$32,097	\$0	\$0
612006 - Dental Benefits	\$911	\$984	\$822
612007 - Life Insurance	\$1,058	\$624	\$606
613005 - Medicare Tax	\$6,208	\$0	\$0
613007 - Social Security	\$3,697	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$556,933</b>	<b>\$707,346</b>	<b>\$731,605</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,228	\$3,163
620060 - Office Supplies	\$0	\$504	\$494
620065 - Staff Apparel	\$0	\$195	\$191
620075 - General Supplies	\$0	\$8,323	\$8,157
620095 - Program Apparel	\$0	\$3,417	\$3,349
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,666</b>	<b>\$15,354</b>
623093 - Transportation Services	\$0	\$5,320	\$5,214
623130 - General Contractual Services	\$0	\$7,544	\$7,393
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$12,864</b>	<b>\$12,607</b>
624005 - Special Program Expense	\$0	\$2,144	\$2,101
624010 - Recognition And Awards	\$0	\$1,112	\$1,090
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,256</b>	<b>\$3,191</b>
<b>Total</b>	<b>\$556,933</b>	<b>\$739,131</b>	<b>\$762,756</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$82,183	\$83,519
NATATORIUM INSTRUCTOR (M)	1	1	\$55,526	\$56,352
PARK SUPER OF RECREATION	1	1	\$66,559	\$67,491
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$253,715</b>	<b>\$257,551</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	1,040	\$36,303	\$18,420
ACTIVITIES INSTRUCTOR II	0	1,040	\$0	\$18,845
ATTENDANT (H)	1,620	1,620	\$22,903	\$23,246
LIFE GUARD (H)	14,654	14,654	\$222,248	\$231,479
LIFE GUARD-SEASONAL	3,600	3,600	\$50,003	\$50,761
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,064	\$33,562
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,146	\$18,418
RECREATION LDR (DAYCAMP)	2,190	2,189	\$26,757	\$27,153
RECREATION LEADER	3,336	3,336	\$42,600	\$43,228
SR LIFEGUARD-SEASONAL	0	480	\$0	\$7,513
<b>Total</b>	<b>30,415</b>	<b>30,894</b>	<b>\$452,024</b>	<b>\$472,625</b>

# Eckhart - 0208

## Central Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$89,009	\$94,747	\$96,156
611020 - Overtime	\$1,398	\$0	\$0
612005 - Health Benefits	\$13,387	\$0	\$0
612006 - Dental Benefits	\$74	\$74	\$70
613005 - Medicare Tax	\$1,168	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$105,035</b>	<b>\$94,821</b>	<b>\$96,226</b>
<b>Total</b>	<b>\$105,035</b>	<b>\$94,821</b>	<b>\$96,226</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$54,079	\$54,884
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,079</b>	<b>\$54,884</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,590	\$23,944
SPECIAL REC LEADER	1,352	1,352	\$17,078	\$17,328
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$40,668</b>	<b>\$41,272</b>

# Ellis - 1213

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$7,837	\$0	\$455,102
612005 - Health Benefits	\$744	\$0	\$0
612006 - Dental Benefits	\$12	\$0	\$423
612007 - Life Insurance	\$29	\$0	\$812
613005 - Medicare Tax	\$101	\$0	\$0
613007 - Social Security	\$8	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$8,732</b>	<b>\$0</b>	<b>\$456,336</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$4,606
620060 - Office Supplies	\$0	\$0	\$588
620065 - Staff Apparel	\$0	\$0	\$294
620075 - General Supplies	\$0	\$0	\$4,218
620095 - Program Apparel	\$0	\$0	\$980
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,686</b>
623093 - Transportation Services	\$0	\$0	\$4,606
623130 - General Contractual Services	\$0	\$0	\$5,996
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,602</b>
624005 - Special Program Expense	\$0	\$0	\$100
624010 - Recognition And Awards	\$0	\$0	\$74
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174</b>
<b>Total</b>	<b>\$8,732</b>	<b>\$0</b>	<b>\$477,798</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	0	2	\$0	\$79,949
NATATORIUM INSTRUCTOR (M)	0	1	\$0	\$55,936
PARK SUPER OF RECREATION	0	1	\$0	\$63,075
PHYSICAL INSTRUCTOR (M)	0	2	\$0	\$100,378
<b>Total</b>	<b>0</b>	<b>6</b>	<b>\$0</b>	<b>\$299,338</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	0	2,600	\$0	\$37,289
ATTENDANT-SEASONAL	0	600	\$0	\$8,307
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$33,564
PHYSICAL INSTRUCTOR (H)	0	1,300	\$0	\$23,025
RECREATION LDR (DAYCAMP)	0	1,095	\$0	\$13,582
RECREATION LEADER	0	3,120	\$0	\$39,997
<b>Total</b>	<b>0</b>	<b>10,610</b>	<b>\$0</b>	<b>\$155,764</b>

# Fosco - 1030

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$497,218	\$678,237	\$679,186
611020 - Overtime	\$708	\$0	\$0
612005 - Health Benefits	\$63,540	\$0	\$0
612006 - Dental Benefits	\$744	\$842	\$848
612007 - Life Insurance	\$764	\$488	\$470
613005 - Medicare Tax	\$6,424	\$0	\$0
613007 - Social Security	\$2,821	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$572,219</b>	<b>\$679,567</b>	<b>\$680,504</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,610	\$4,028
620065 - Staff Apparel	\$0	\$758	\$1,233
620075 - General Supplies	\$0	\$4,845	\$5,728
620095 - Program Apparel	\$0	\$2,980	\$2,920
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,193</b>	<b>\$13,909</b>
623093 - Transportation Services	\$0	\$3,800	\$3,724
623130 - General Contractual Services	\$0	\$3,975	\$3,896
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,775</b>	<b>\$7,620</b>
624005 - Special Program Expense	\$0	\$1,303	\$1,767
624010 - Recognition And Awards	\$0	\$663	\$650
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,966</b>	<b>\$2,417</b>
<b>Total</b>	<b>\$572,219</b>	<b>\$701,501</b>	<b>\$704,449</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$78,768	\$79,949
NATATORIUM INSTRUCTOR (M)	1	1	\$55,110	\$56,352
PARK SUPER OF RECREATION	1	1	\$70,559	\$71,491
PHYSICAL INSTRUCTOR (M)	2	2	\$98,894	\$100,378
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$303,331</b>	<b>\$308,170</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	970	970	\$16,921	\$17,175
ATTENDANT (H)	3,900	3,900	\$55,102	\$55,938
ATTENDANT-SEASONAL	598	598	\$8,156	\$8,279
LIFE GUARD (H)	10,769	10,769	\$162,131	\$162,551
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,064	\$33,558
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$22,682	\$23,025
RECREATION LDR (DAYCAMP)	2,190	2,189	\$26,750	\$27,153
RECREATION LEADER	3,380	3,380	\$42,698	\$43,336
SR LIFEGUARD-SEASONAL	480	0	\$7,403	\$0
<b>Total</b>	<b>25,482</b>	<b>25,001</b>	<b>\$374,907</b>	<b>\$371,015</b>

# Franklin - 0202

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$318,968	\$365,007	\$370,424
611020 - Overtime	\$409	\$0	\$0
612005 - Health Benefits	\$38,620	\$0	\$0
612006 - Dental Benefits	\$612	\$685	\$606
612007 - Life Insurance	\$1,019	\$606	\$470
613005 - Medicare Tax	\$4,029	\$0	\$0
613007 - Social Security	\$2,703	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$366,361</b>	<b>\$366,298</b>	<b>\$371,500</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,450
620060 - Office Supplies	\$0	\$0	\$245
620065 - Staff Apparel	\$0	\$115	\$113
620075 - General Supplies	\$0	\$1,844	\$1,807
620095 - Program Apparel	\$0	\$327	\$320
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,786</b>	<b>\$4,935</b>
623093 - Transportation Services	\$0	\$2,483	\$2,433
623130 - General Contractual Services	\$0	\$3,400	\$3,086
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,882</b>	<b>\$5,519</b>
<b>Total</b>	<b>\$366,361</b>	<b>\$376,966</b>	<b>\$381,954</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$81,288	\$82,495
PARK SUPER OF RECREATION	1	1	\$64,559	\$65,491
PHYSICAL INSTRUCTOR (M)	2	2	\$99,310	\$100,794
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$245,157</b>	<b>\$248,780</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,103	\$23,443
ATTENDANT (H)	840	840	\$11,878	\$12,056
ATTENDANT-SEASONAL	300	300	\$4,092	\$4,154
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
RECREATION LDR (DAYCAMP)	657	657	\$8,023	\$8,146
RECREATION LEADER	3,120	3,120	\$39,425	\$40,011
<b>Total</b>	<b>8,616</b>	<b>8,617</b>	<b>\$119,849</b>	<b>\$121,643</b>

# Fuller - 0004

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$396,770	\$361,773	\$367,099
611020 - Overtime	\$3,715	\$0	\$0
612005 - Health Benefits	\$51,946	\$0	\$0
612006 - Dental Benefits	\$843	\$816	\$801
612007 - Life Insurance	\$695	\$371	\$371
613005 - Medicare Tax	\$5,069	\$0	\$0
613007 - Social Security	\$3,092	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$462,131</b>	<b>\$362,960</b>	<b>\$368,271</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,900	\$2,352
620060 - Office Supplies	\$0	\$0	\$294
620065 - Staff Apparel	\$0	\$225	\$294
620075 - General Supplies	\$0	\$3,400	\$2,548
620095 - Program Apparel	\$0	\$250	\$294
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,775</b>	<b>\$5,782</b>
623093 - Transportation Services	\$0	\$2,600	\$1,960
623130 - General Contractual Services	\$0	\$2,768	\$3,276
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,368</b>	<b>\$5,236</b>
624010 - Recognition And Awards	\$0	\$600	\$490
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$600</b>	<b>\$490</b>
<b>Total</b>	<b>\$462,131</b>	<b>\$374,703</b>	<b>\$379,779</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
PARK SUPER OF RECREATION	1	1	\$67,559	\$68,491
PHYSICAL INSTRUCTOR (M)	2	2	\$99,321	\$100,805
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$206,264</b>	<b>\$209,271</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$22,682	\$23,023
ATTENDANT (H)	2,600	2,600	\$36,751	\$37,289
ATTENDANT-SEASONAL	897	897	\$12,234	\$12,419
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
RECREATION LDR (DAYCAMP)	876	876	\$10,699	\$10,861
RECREATION LEADER	3,100	3,100	\$39,814	\$40,404
<b>Total</b>	<b>11,173</b>	<b>11,173</b>	<b>\$155,508</b>	<b>\$157,829</b>

# Garfield - 0204

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$413,227	\$422,317	\$446,866
611020 - Overtime	\$402	\$0	\$0
612005 - Health Benefits	\$32,051	\$0	\$0
612006 - Dental Benefits	\$948	\$925	\$1,078
612007 - Life Insurance	\$828	\$376	\$494
613005 - Medicare Tax	\$4,476	\$0	\$0
613007 - Social Security	\$3,380	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$455,312</b>	<b>\$423,619</b>	<b>\$448,438</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,745	\$7,590
620075 - General Supplies	\$0	\$9,638	\$10,915
620095 - Program Apparel	\$0	\$4,000	\$1,073
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$19,383</b>	<b>\$19,578</b>
623090 - Car Allowance & Carfare	\$223	\$0	\$0
623093 - Transportation Services	\$0	\$3,942	\$2,393
623130 - General Contractual Services	\$0	\$10,896	\$9,698
<b>623000 - Contractual Services</b>	<b>\$223</b>	<b>\$14,838</b>	<b>\$12,091</b>
624005 - Special Program Expense	\$0	\$95	\$0
624010 - Recognition And Awards	\$0	\$2,990	\$3,910
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,085</b>	<b>\$3,910</b>
<b>Total</b>	<b>\$455,535</b>	<b>\$460,924</b>	<b>\$484,018</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	2	\$40,130	\$80,700
GYMNASTICS SUPERVISOR	0.2	0.2	\$11,060	\$11,225
PARK SUPER OF RECREATION	1	1	\$71,468	\$72,412
PHYSICAL INSTRUCTOR (M)	1	1	\$50,195	\$50,942
<b>Total</b>	<b>3.2</b>	<b>4.2</b>	<b>\$172,853</b>	<b>\$215,279</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$22,687	\$23,027
ATTENDANT (H)	4,524	3,016	\$63,933	\$43,270
ATTENDANT-SEASONAL	598	598	\$8,156	\$8,279
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$32,334	\$32,819
LIFE GUARD-SEASONAL	1,920	1,920	\$26,662	\$27,067
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$36,291	\$36,836
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,049	\$16,292
RECREATION LEADER	2,846	2,846	\$35,948	\$36,485
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>16,421</b>	<b>14,914</b>	<b>\$249,463</b>	<b>\$231,588</b>

# Haines School - 1301

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$173,395	\$139,066	\$173,497
611020 - Overtime	\$69	\$0	\$0
612005 - Health Benefits	\$2,315	\$0	\$0
612006 - Dental Benefits	\$104	\$156	\$156
612007 - Life Insurance	\$441	\$235	\$235
613005 - Medicare Tax	\$2,265	\$0	\$0
613007 - Social Security	\$865	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$179,455</b>	<b>\$139,457</b>	<b>\$173,889</b>
620030 - Janitorial & Custodial Supplies	\$0	\$297	\$291
620060 - Office Supplies	\$0	\$0	\$294
620065 - Staff Apparel	\$0	\$660	\$647
620075 - General Supplies	\$0	\$1,662	\$1,335
620095 - Program Apparel	\$0	\$0	\$490
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,619</b>	<b>\$3,057</b>
623093 - Transportation Services	\$0	\$1,615	\$1,289
623130 - General Contractual Services	\$0	\$2,407	\$2,163
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,022</b>	<b>\$3,452</b>
624005 - Special Program Expense	\$0	\$196	\$192
624010 - Recognition And Awards	\$0	\$128	\$125
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$323</b>	<b>\$318</b>
<b>Total</b>	<b>\$179,455</b>	<b>\$146,421</b>	<b>\$180,714</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	780	2,080	\$14,043	\$37,273
ATTENDANT (H)	0	650	\$0	\$9,322
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,146	\$18,420
RECREATION LDR (DAYCAMP)	438	438	\$5,349	\$5,431
RECREATION LEADER	3,640	3,640	\$45,986	\$46,676
<b>Total</b>	<b>5,898</b>	<b>7,848</b>	<b>\$83,524</b>	<b>\$117,122</b>

# Harrison - 0213

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$723,477	\$957,321	\$927,618
611020 - Overtime	\$2,014	\$0	\$0
612005 - Health Benefits	\$98,128	\$0	\$0
612006 - Dental Benefits	\$2,560	\$2,903	\$2,662
612007 - Life Insurance	\$2,356	\$1,261	\$1,144
612010 - Furlough Day Expense Offset	\$408	\$0	\$0
613005 - Medicare Tax	\$8,441	\$0	\$0
613007 - Social Security	\$4,846	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$842,232</b>	<b>\$961,485</b>	<b>\$931,423</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,082	\$4,900
620075 - General Supplies	\$0	\$5,653	\$7,580
620095 - Program Apparel	\$0	\$831	\$980
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,565</b>	<b>\$13,460</b>
623090 - Car Allowance & Carfare	\$1,296	\$0	\$0
623093 - Transportation Services	\$0	\$3,297	\$0
623130 - General Contractual Services	\$0	\$5,035	\$5,880
<b>623000 - Contractual Services</b>	<b>\$1,296</b>	<b>\$8,332</b>	<b>\$5,880</b>
624005 - Special Program Expense	\$0	\$159	\$245
624010 - Recognition And Awards	\$0	\$428	\$490
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$586</b>	<b>\$735</b>
<b>Total</b>	<b>\$843,528</b>	<b>\$980,968</b>	<b>\$951,498</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	1	0	\$52,398	\$0
ATTENDANT (M)	2	2	\$82,141	\$83,359
CRAFTS INSTRUCTOR (M)	0	1	\$0	\$50,942
GYMNASTICS INSTRUCTOR (M)	3	3	\$149,450	\$151,686
GYMNASTICS SUPERVISOR	0.5	0.5	\$27,991	\$24,585
NATATORIUM INSTRUCTOR (M)	1	1	\$55,526	\$56,352
PARK SUPER OF RECREATION	1	1	\$70,976	\$71,914
PHYSICAL INSTRUCTOR (M)	2	2	\$101,553	\$103,069
<b>Total</b>	<b>10.5</b>	<b>10.5</b>	<b>\$540,035</b>	<b>\$541,907</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$18,148	\$18,420
ACTIVITIES INSTRUCTOR (S)	403	0	\$6,793	\$0
ATTENDANT (H)	2,392	2,392	\$34,243	\$34,754
LIFE GUARD (H)	11,464	11,464	\$167,516	\$172,674
LIFE GUARD-SEASONAL	3,000	3,000	\$41,669	\$42,301
NATATORIUM INSTRUCTOR (H)	3,790	1,895	\$66,133	\$33,562
RECREATION LDR (DAYCAMP)	2,409	2,408	\$29,432	\$29,869

# Harrison - 0213

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## Central Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2015 Hours</b>	<b>2016 Hours</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
RECREATION LEADER	3,559	3,559	\$45,947	\$46,618
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>28,538</b>	<b>26,238</b>	<b>\$417,284</b>	<b>\$385,711</b>

# Harrison - 0213

## Central Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$90,325	\$94,760	\$96,165
611020 - Overtime	\$438	\$0	\$0
612005 - Health Benefits	\$12,001	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,163	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$104,672</b>	<b>\$95,348</b>	<b>\$96,753</b>
<b>Total</b>	<b>\$104,672</b>	<b>\$95,348</b>	<b>\$96,753</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$54,079	\$54,884
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,079</b>	<b>\$54,884</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,602	\$23,946
SPECIAL REC LEADER	1,352	1,352	\$17,078	\$17,334
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$40,680</b>	<b>\$41,280</b>

# Homan Square - 0515

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$535,495	\$658,578	\$684,131
611020 - Overtime	\$513	\$0	\$0
612005 - Health Benefits	\$41,508	\$0	\$0
612006 - Dental Benefits	\$883	\$1,295	\$1,144
612007 - Life Insurance	\$1,193	\$624	\$624
613005 - Medicare Tax	\$6,293	\$0	\$0
613007 - Social Security	\$4,348	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$590,233</b>	<b>\$660,496</b>	<b>\$685,898</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,750	\$3,822
620060 - Office Supplies	\$0	\$97	\$95
620065 - Staff Apparel	\$0	\$807	\$791
620075 - General Supplies	\$0	\$5,153	\$5,050
620095 - Program Apparel	\$0	\$1,320	\$1,294
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,128</b>	<b>\$11,051</b>
623093 - Transportation Services	\$0	\$5,720	\$5,606
623130 - General Contractual Services	\$0	\$11,150	\$10,780
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$16,870</b>	<b>\$16,386</b>
624005 - Special Program Expense	\$0	\$665	\$652
624010 - Recognition And Awards	\$0	\$855	\$838
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,520</b>	<b>\$1,490</b>
<b>Total</b>	<b>\$590,233</b>	<b>\$690,014</b>	<b>\$714,825</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$49,447	\$50,189
ATTENDANT (M)	1	1	\$39,809	\$40,400
NATATORIUM INSTRUCTOR (M)	1	1	\$55,643	\$55,936
PARK SUPER OF RECREATION	1	1	\$70,559	\$71,491
PHYSICAL INSTRUCTOR (M)	1	1	\$49,863	\$50,189
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$265,321</b>	<b>\$268,205</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$18,565	\$18,838
ACTIVITIES INSTRUCTOR (S)	403	403	\$6,793	\$6,896
ATTENDANT (H)	4,940	4,940	\$69,816	\$70,864
ATTENDANT-SEASONAL	299	299	\$4,078	\$4,140
CUSTOMER SERVICE AIDE	1,040	1,040	\$9,450	\$9,592
LIFE GUARD (H)	9,569	9,569	\$144,249	\$144,395
LIFE GUARD-SEASONAL	3,000	3,000	\$41,669	\$42,301
RECREATION LDR (DAYCAMP)	2,846	2,846	\$34,768	\$35,299
RECREATION LEADER	5,056	5,056	\$63,868	\$64,817
SR LIFEGUARD-SEASONAL	0	1,200	\$0	\$18,784

# Homan Square - 0515

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Central Region

Corporate Fund

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
Total	28,193	29,393	\$393,256	\$415,926

# Humboldt - 0219

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$559,575	\$606,067	\$565,214
611020 - Overtime	\$1,927	\$0	\$0
612005 - Health Benefits	\$46,443	\$0	\$0
612006 - Dental Benefits	\$1,671	\$1,670	\$1,670
612007 - Life Insurance	\$1,312	\$606	\$606
613005 - Medicare Tax	\$6,537	\$0	\$0
613007 - Social Security	\$8,271	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$625,737</b>	<b>\$608,342</b>	<b>\$567,489</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,450	\$3,381
620060 - Office Supplies	\$0	\$0	\$196
620065 - Staff Apparel	\$0	\$3,033	\$2,776
620075 - General Supplies	\$0	\$4,250	\$4,165
620090 - Cultural Center Materials	\$0	\$3,467	\$4,200
620095 - Program Apparel	\$0	\$1,600	\$1,568
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,799</b>	<b>\$16,286</b>
623022 - Cultural Center Prof Svcs	\$0	\$6,933	\$6,200
623093 - Transportation Services	\$0	\$3,230	\$6,794
623130 - General Contractual Services	\$0	\$15,343	\$12,736
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$25,506</b>	<b>\$25,730</b>
624005 - Special Program Expense	\$0	\$428	\$419
624010 - Recognition And Awards	\$0	\$642	\$629
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,069</b>	<b>\$1,049</b>
<b>Total</b>	<b>\$625,737</b>	<b>\$650,717</b>	<b>\$610,555</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$49,447	\$50,189
ATTENDANT (M)	2	2	\$79,192	\$80,374
CRAFTS INSTRUCTOR (M)	1	1	\$49,863	\$50,605
PARK SUPER OF RECREATION	1	1	\$75,097	\$76,066
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$253,599</b>	<b>\$257,234</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,200	0	\$20,940	\$0
ACTIVITIES INSTRUCTOR (S)	420	420	\$7,074	\$7,181
ACTIVITIES INSTRUCTOR II	0	1,040	\$0	\$18,845
ATTENDANT (H)	4,160	4,160	\$58,787	\$59,665
ATTENDANT-SEASONAL	1,196	1,196	\$16,312	\$16,558
LIFE GUARD-SEASONAL	6,239	2,880	\$86,653	\$40,600
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$36,292	\$36,838
RECREATION LDR (DAYCAMP)	2,846	2,846	\$34,768	\$35,299
RECREATION LEADER	6,300	6,300	\$80,028	\$81,209

# Humboldt - 0219

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## Central Region

## Corporate Fund

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,613	\$11,784
<b>Total</b>	<b>25,521</b>	<b>22,002</b>	<b>\$352,467</b>	<b>\$307,979</b>

# Jesse White Community Center - 0560

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$46,330	\$393,977	\$445,418
611020 - Overtime	\$56	\$0	\$0
612005 - Health Benefits	\$1,969	\$0	\$0
612006 - Dental Benefits	\$32	\$221	\$665
612007 - Life Insurance	\$78	\$406	\$565
613005 - Medicare Tax	\$608	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$49,074</b>	<b>\$394,604</b>	<b>\$446,647</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,750	\$4,655
620060 - Office Supplies	\$0	\$0	\$1,054
620075 - General Supplies	\$0	\$8,075	\$7,325
620095 - Program Apparel	\$0	\$200	\$196
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,025</b>	<b>\$13,230</b>
623090 - Car Allowance & Carfare	\$59	\$0	\$0
623093 - Transportation Services	\$0	\$2,650	\$2,597
623130 - General Contractual Services	\$0	\$4,750	\$4,655
<b>623000 - Contractual Services</b>	<b>\$59</b>	<b>\$7,400</b>	<b>\$7,252</b>
624005 - Special Program Expense	\$0	\$475	\$0
624010 - Recognition And Awards	\$0	\$950	\$931
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,425</b>	<b>\$931</b>
<b>Total</b>	<b>\$49,133</b>	<b>\$416,454</b>	<b>\$468,060</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
CENTER DIRECTOR	1	1	\$59,530	\$60,423
GYMNASTICS INSTRUCTOR (M)	2	2	\$98,894	\$100,390
GYMNASTICS SUPERVISOR	0.5	0.5	\$27,436	\$27,848
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>\$225,244</b>	<b>\$228,636</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,950	4,524	\$27,547	\$64,883
COACH (S)	840	840	\$14,996	\$15,219
GYMNASTICS INSTRUCTOR (H)	680	1,360	\$16,169	\$32,825
PHYSICAL INSTRUCTOR (H)	2,600	2,600	\$45,365	\$46,051
RECREATION LDR (DAYCAMP)	1,260	630	\$15,393	\$7,817
RECREATION LEADER	3,900	3,900	\$49,264	\$49,988
<b>Total</b>	<b>11,230</b>	<b>13,854</b>	<b>\$168,734</b>	<b>\$216,783</b>

# Kedvale - 1039

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$56,468	\$66,051	\$67,456
612005 - Health Benefits	\$9,075	\$0	\$0
612006 - Dental Benefits	\$309	\$308	\$452
612007 - Life Insurance	\$293	\$135	\$118
613005 - Medicare Tax	\$733	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$66,879</b>	<b>\$66,495</b>	<b>\$68,026</b>
620030 - Janitorial & Custodial Supplies	\$0	\$216	\$212
620065 - Staff Apparel	\$0	\$19	\$19
620075 - General Supplies	\$0	\$871	\$854
620095 - Program Apparel	\$0	\$84	\$82
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,190</b>	<b>\$1,166</b>
623093 - Transportation Services	\$0	\$608	\$596
623130 - General Contractual Services	\$0	\$698	\$684
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,306</b>	<b>\$1,280</b>
<b>Total</b>	<b>\$66,879</b>	<b>\$68,991</b>	<b>\$70,472</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,791
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,791</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LEADER	832	832	\$10,510	\$10,666
<b>Total</b>	<b>832</b>	<b>832</b>	<b>\$10,510</b>	<b>\$10,666</b>

# Kelly - 0260

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$126,367	\$153,516	\$185,801
611020 - Overtime	\$163	\$0	\$0
612005 - Health Benefits	\$12,660	\$0	\$0
613005 - Medicare Tax	\$1,684	\$0	\$0
613007 - Social Security	\$772	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$141,646</b>	<b>\$153,516</b>	<b>\$185,801</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,100	\$1,078
620060 - Office Supplies	\$0	\$0	\$294
620065 - Staff Apparel	\$0	\$150	\$147
620075 - General Supplies	\$0	\$3,030	\$2,675
620095 - Program Apparel	\$0	\$450	\$588
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,730</b>	<b>\$4,782</b>
623093 - Transportation Services	\$0	\$1,400	\$1,225
623130 - General Contractual Services	\$0	\$1,960	\$1,921
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,360</b>	<b>\$3,146</b>
<b>Total</b>	<b>\$141,646</b>	<b>\$161,606</b>	<b>\$193,729</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
LIFE GUARD (H)	2,590	2,590	\$38,585	\$39,158
LIFE GUARD-SEASONAL	960	960	\$13,331	\$13,533
RECREATION LDR (DAYCAMP)	438	438	\$5,349	\$5,431
RECREATION LEADER	2,600	4,940	\$33,307	\$63,791
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>7,067</b>	<b>9,408</b>	<b>\$97,975</b>	<b>\$129,426</b>

# Kennicott - 0485

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$514,359	\$464,264	\$471,154
611020 - Overtime	\$589	\$0	\$0
612005 - Health Benefits	\$50,062	\$0	\$0
612006 - Dental Benefits	\$1,141	\$768	\$1,144
612007 - Life Insurance	\$1,433	\$606	\$606
613005 - Medicare Tax	\$6,728	\$0	\$0
613007 - Social Security	\$3,626	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$577,939</b>	<b>\$465,638</b>	<b>\$472,904</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,712	\$4,618
620060 - Office Supplies	\$0	\$3,680	\$3,606
620065 - Staff Apparel	\$0	\$257	\$546
620075 - General Supplies	\$0	\$6,763	\$6,334
620095 - Program Apparel	\$0	\$723	\$709
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,135</b>	<b>\$15,812</b>
623093 - Transportation Services	\$0	\$4,750	\$4,655
623130 - General Contractual Services	\$0	\$5,965	\$5,846
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,715</b>	<b>\$10,501</b>
624005 - Special Program Expense	\$0	\$179	\$175
624010 - Recognition And Awards	\$0	\$315	\$309
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$494</b>	<b>\$484</b>
<b>Total</b>	<b>\$577,939</b>	<b>\$492,982</b>	<b>\$499,701</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$49,447	\$50,189
ATTENDANT (M)	1	1	\$40,130	\$40,725
PARK SUPER OF RECREATION	1	1	\$64,573	\$65,506
PHYSICAL INSTRUCTOR (M)	2	2	\$99,427	\$100,911
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$253,577</b>	<b>\$257,331</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,820	1,820	\$32,177	\$32,654
ATTENDANT (H)	3,120	3,120	\$44,119	\$44,781
ATTENDANT-SEASONAL	600	600	\$8,184	\$8,308
RECREATION LDR (DAYCAMP)	4,380	4,378	\$53,509	\$54,307
RECREATION LEADER	5,720	5,720	\$72,697	\$73,774
<b>Total</b>	<b>15,640</b>	<b>15,638</b>	<b>\$210,686</b>	<b>\$213,824</b>

# Kenwood - 1010

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$100,811	\$100,336	\$101,837
612005 - Health Benefits	\$5,853	\$0	\$0
612006 - Dental Benefits	\$125	\$74	\$70
612007 - Life Insurance	\$216	\$118	\$118
613005 - Medicare Tax	\$1,357	\$0	\$0
613007 - Social Security	\$1,057	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$109,419</b>	<b>\$100,527</b>	<b>\$102,025</b>
620030 - Janitorial & Custodial Supplies	\$0	\$514	\$504
620060 - Office Supplies	\$0	\$0	\$294
620065 - Staff Apparel	\$0	\$0	\$294
620075 - General Supplies	\$0	\$1,300	\$980
620095 - Program Apparel	\$0	\$0	\$392
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,814</b>	<b>\$2,464</b>
623093 - Transportation Services	\$0	\$1,400	\$1,078
623130 - General Contractual Services	\$0	\$2,050	\$1,617
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,450</b>	<b>\$2,695</b>
<b>Total</b>	<b>\$109,419</b>	<b>\$105,791</b>	<b>\$107,183</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT-SEASONAL	598	598	\$8,156	\$8,279
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,149	\$18,420
RECREATION LDR (DAYCAMP)	438	438	\$5,350	\$5,431
RECREATION LEADER	1,040	1,040	\$13,139	\$13,332
<b>Total</b>	<b>3,116</b>	<b>3,116</b>	<b>\$44,794</b>	<b>\$45,462</b>

# La Follette - 0201

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$434,249	\$587,198	\$594,455
611020 - Overtime	\$1,216	\$0	\$0
612005 - Health Benefits	\$39,707	\$0	\$0
612006 - Dental Benefits	\$1,161	\$1,268	\$1,710
612007 - Life Insurance	\$1,125	\$741	\$741
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$5,651	\$0	\$0
613007 - Social Security	\$3,614	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$486,723</b>	<b>\$589,207</b>	<b>\$596,906</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,610	\$3,538
620060 - Office Supplies	\$0	\$137	\$134
620065 - Staff Apparel	\$0	\$200	\$196
620075 - General Supplies	\$0	\$6,413	\$6,285
620095 - Program Apparel	\$0	\$408	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,767</b>	<b>\$10,553</b>
623093 - Transportation Services	\$0	\$3,420	\$3,352
623130 - General Contractual Services	\$0	\$4,193	\$4,109
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,613</b>	<b>\$7,461</b>
624005 - Special Program Expense	\$0	\$285	\$279
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$285</b>	<b>\$279</b>
<b>Total</b>	<b>\$486,723</b>	<b>\$607,872</b>	<b>\$615,199</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,195	\$50,942
ATTENDANT (M)	1	1	\$39,384	\$39,975
NATATORIUM INSTRUCTOR (M)	1	1	\$55,526	\$56,352
PARK SUPER OF RECREATION	1	1	\$72,573	\$73,506
PHYSICAL INSTRUCTOR (M)	2	2	\$98,894	\$100,378
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$316,572</b>	<b>\$321,153</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	2,080	\$36,295	\$36,842
ATTENDANT (H)	3,640	3,640	\$51,428	\$52,199
ATTENDANT-SEASONAL	1,218	1,218	\$16,610	\$16,861
LIFE GUARD (H)	3,884	3,884	\$58,555	\$58,053
LIFE GUARD-SEASONAL	1,800	1,800	\$25,001	\$25,380
RECREATION LDR (DAYCAMP)	1,971	1,970	\$24,082	\$24,438
RECREATION LEADER	4,056	4,056	\$51,251	\$52,017
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>19,130</b>	<b>19,128</b>	<b>\$270,625</b>	<b>\$273,303</b>

# Lake Meadows - 0263

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$74,307	\$125,692	\$141,992
612005 - Health Benefits	\$4,165	\$0	\$0
612006 - Dental Benefits	\$96	\$143	\$212
612007 - Life Insurance	\$216	\$118	\$135
613005 - Medicare Tax	\$980	\$0	\$0
613007 - Social Security	\$659	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$80,422</b>	<b>\$125,953</b>	<b>\$142,339</b>
620030 - Janitorial & Custodial Supplies	\$0	\$570	\$559
620060 - Office Supplies	\$0	\$275	\$269
620065 - Staff Apparel	\$0	\$0	\$196
620075 - General Supplies	\$0	\$1,477	\$1,153
620095 - Program Apparel	\$0	\$210	\$304
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,532</b>	<b>\$2,481</b>
623093 - Transportation Services	\$0	\$1,283	\$1,257
623130 - General Contractual Services	\$0	\$1,640	\$1,607
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,922</b>	<b>\$2,865</b>
624005 - Special Program Expense	\$0	\$440	\$431
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$440</b>	<b>\$431</b>
<b>Total</b>	<b>\$80,422</b>	<b>\$131,847</b>	<b>\$148,116</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	0	650	\$0	\$9,322
PHYSICAL INSTRUCTOR (H)	1,560	2,600	\$27,219	\$46,051
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,374	\$13,577
RECREATION LEADER	2,340	1,300	\$29,559	\$16,668
<b>Total</b>	<b>4,995</b>	<b>5,645</b>	<b>\$70,152</b>	<b>\$85,618</b>

# Lake Shore - 0107

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$237,250	\$310,035	\$314,685
611020 - Overtime	\$123	\$0	\$0
612005 - Health Benefits	\$40,003	\$0	\$0
612006 - Dental Benefits	\$686	\$842	\$758
612007 - Life Insurance	\$803	\$488	\$488
613005 - Medicare Tax	\$3,009	\$0	\$0
613007 - Social Security	\$1,259	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$283,135</b>	<b>\$311,365</b>	<b>\$315,931</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,550	\$3,479
620065 - Staff Apparel	\$0	\$200	\$196
620075 - General Supplies	\$0	\$5,000	\$4,900
620095 - Program Apparel	\$0	\$2,091	\$2,049
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,841</b>	<b>\$10,624</b>
623093 - Transportation Services	\$0	\$2,900	\$2,842
623130 - General Contractual Services	\$0	\$7,935	\$7,776
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,835</b>	<b>\$10,618</b>
624010 - Recognition And Awards	\$0	\$200	\$196
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$196</b>
<b>Total</b>	<b>\$283,135</b>	<b>\$333,242</b>	<b>\$337,369</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$78,768	\$79,949
PARK SUPER OF RECREATION	1	1	\$62,143	\$63,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$190,358</b>	<b>\$193,213</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	2,756	2,756	\$38,933	\$39,526
PHYSICAL INSTRUCTOR (H)	1,620	1,620	\$28,262	\$28,686
RECREATION LDR (DAYCAMP)	1,752	1,751	\$21,406	\$21,723
RECREATION LEADER	2,460	2,460	\$31,076	\$31,537
<b>Total</b>	<b>8,588</b>	<b>8,587</b>	<b>\$119,677</b>	<b>\$121,472</b>

# LeClaire Courts/Hearst CC - 0305

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$203,463	\$202,330	\$182,216
611020 - Overtime	\$174	\$0	\$0
612005 - Health Benefits	\$16,947	\$0	\$0
612006 - Dental Benefits	\$761	\$761	\$379
612007 - Life Insurance	\$510	\$235	\$253
613005 - Medicare Tax	\$1,813	\$0	\$0
613007 - Social Security	\$172	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$223,840</b>	<b>\$203,326</b>	<b>\$182,848</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,933	\$1,894
620060 - Office Supplies	\$0	\$0	\$294
620065 - Staff Apparel	\$0	\$155	\$152
620075 - General Supplies	\$0	\$1,250	\$1,225
620095 - Program Apparel	\$0	\$250	\$245
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,588</b>	<b>\$3,810</b>
623093 - Transportation Services	\$0	\$1,850	\$1,813
623130 - General Contractual Services	\$0	\$1,500	\$1,176
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,350</b>	<b>\$2,989</b>
<b>Total</b>	<b>\$223,840</b>	<b>\$210,264</b>	<b>\$189,647</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
CRAFTS INSTRUCTOR (M)	1	0	\$50,195	\$0
PARK SUPER OF RECREATION	1	1	\$64,372	\$65,314
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$50,189
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$114,567</b>	<b>\$115,503</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	2,600	1,040	\$36,733	\$14,916
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$22,682	\$23,022
RECREATION LDR (DAYCAMP)	438	438	\$5,349	\$5,431
RECREATION LEADER	1,820	1,820	\$22,999	\$23,344
<b>Total</b>	<b>6,158</b>	<b>4,598</b>	<b>\$87,763</b>	<b>\$66,713</b>

# Maggie Daley - 1303

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$2,749	\$320,141	\$347,882
612005 - Health Benefits	\$378	\$0	\$0
612006 - Dental Benefits	\$6	\$295	\$207
612007 - Life Insurance	\$15	\$253	\$253
613005 - Medicare Tax	\$35	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$3,182</b>	<b>\$320,689</b>	<b>\$348,342</b>
620065 - Staff Apparel	\$0	\$350	\$343
620075 - General Supplies	\$0	\$23,683	\$13,409
620095 - Program Apparel	\$0	\$3,228	\$3,163
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$27,261</b>	<b>\$16,916</b>
623093 - Transportation Services	\$0	\$4,663	\$4,570
623130 - General Contractual Services	\$0	\$16,811	\$16,475
626060 - Maggie Daley Park Management	\$0	\$3,579,000	\$3,861,966
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,600,474</b>	<b>\$3,883,011</b>
624005 - Special Program Expense	\$0	\$294	\$288
624010 - Recognition And Awards	\$0	\$713	\$699
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,007</b>	<b>\$987</b>
<b>Total</b>	<b>\$3,182</b>	<b>\$3,949,431</b>	<b>\$4,249,255</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,143	\$63,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$111,590</b>	<b>\$113,264</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	2,920	1,680	\$53,242	\$32,069
ACTIVITIES INSTRUCTOR (S)	1,500	1,242	\$25,288	\$21,250
CUSTOMER SERVICE AIDE	0	2,000	\$0	\$18,371
PHYSICAL INSTRUCTOR (H)	2,850	2,850	\$49,727	\$50,481
RECREATION LDR (DAYCAMP)	3,284	3,284	\$40,121	\$40,730
RECREATION LEADER	3,180	5,594	\$40,173	\$71,717
<b>Total</b>	<b>13,735</b>	<b>16,650</b>	<b>\$208,551</b>	<b>\$234,618</b>

# Mandrake - 0504

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$100,568	\$192,586	\$195,479
612005 - Health Benefits	\$9,036	\$0	\$0
612006 - Dental Benefits	\$241	\$690	\$687
612007 - Life Insurance	\$395	\$371	\$371
613005 - Medicare Tax	\$1,350	\$0	\$0
613007 - Social Security	\$1,117	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$112,707</b>	<b>\$193,647</b>	<b>\$196,536</b>
620030 - Janitorial & Custodial Supplies	\$0	\$964	\$945
620060 - Office Supplies	\$0	\$0	\$294
620065 - Staff Apparel	\$0	\$82	\$374
620075 - General Supplies	\$0	\$1,240	\$1,215
620095 - Program Apparel	\$0	\$213	\$209
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,499</b>	<b>\$3,037</b>
623093 - Transportation Services	\$0	\$998	\$978
623130 - General Contractual Services	\$0	\$2,660	\$2,019
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,658</b>	<b>\$2,997</b>
624005 - Special Program Expense	\$0	\$266	\$261
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$266</b>	<b>\$261</b>
<b>Total</b>	<b>\$112,707</b>	<b>\$200,070</b>	<b>\$202,831</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
PARK SUPER OF RECREATION	1	1	\$62,143	\$63,075
PROGRAM FACILITATOR	1	1	\$55,287	\$56,116
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$156,814</b>	<b>\$159,166</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT-SEASONAL	900	900	\$12,276	\$12,462
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,146	\$18,420
RECREATION LDR (DAYCAMP)	438	438	\$5,350	\$5,431
<b>Total</b>	<b>2,378</b>	<b>2,378</b>	<b>\$35,772</b>	<b>\$36,313</b>

# McGuane - 0002

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$487,648	\$600,304	\$577,572
611020 - Overtime	\$2,222	\$0	\$0
612005 - Health Benefits	\$51,831	\$0	\$0
612006 - Dental Benefits	\$679	\$666	\$770
612007 - Life Insurance	\$930	\$429	\$429
613005 - Medicare Tax	\$5,611	\$0	\$0
613007 - Social Security	\$2,899	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$551,820</b>	<b>\$601,400</b>	<b>\$578,772</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,603	\$4,655
620060 - Office Supplies	\$0	\$0	\$588
620065 - Staff Apparel	\$0	\$300	\$294
620075 - General Supplies	\$0	\$5,205	\$5,398
620095 - Program Apparel	\$0	\$750	\$735
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,858</b>	<b>\$11,670</b>
623090 - Car Allowance & Carfare	\$527	\$0	\$0
623093 - Transportation Services	\$0	\$5,700	\$5,390
623130 - General Contractual Services	\$0	\$6,078	\$5,368
<b>623000 - Contractual Services</b>	<b>\$527</b>	<b>\$11,778</b>	<b>\$10,758</b>
624010 - Recognition And Awards	\$0	\$750	\$980
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$750</b>	<b>\$980</b>
<b>Total</b>	<b>\$552,347</b>	<b>\$625,786</b>	<b>\$602,180</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1.5	1.5	\$59,287	\$60,174
NATATORIUM INSTRUCTOR (M)	1	1	\$55,643	\$56,469
PARK SUPER OF RECREATION	1	1	\$66,559	\$67,491
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>\$230,936</b>	<b>\$234,323</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,456	\$22,037	\$20,882
LIFE GUARD (H)	10,264	10,264	\$148,905	\$154,525
LIFE GUARD-SEASONAL	2,400	2,400	\$33,335	\$33,841
NATATORIUM INSTRUCTOR (H)	3,790	1,895	\$66,140	\$33,564
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,219	\$27,631
RECREATION LDR (DAYCAMP)	2,846	2,846	\$34,772	\$35,299
RECREATION LEADER	2,340	2,340	\$29,557	\$29,994
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>25,240</b>	<b>23,241</b>	<b>\$369,368</b>	<b>\$343,249</b>

# McGuane - 0002

## Central Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$73,428	\$111,409	\$113,074
611020 - Overtime	\$954	\$0	\$0
612005 - Health Benefits	\$6,473	\$0	\$0
612006 - Dental Benefits	\$74	\$74	\$70
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$965	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$82,148</b>	<b>\$111,600</b>	<b>\$113,262</b>
<b>Total</b>	<b>\$82,148</b>	<b>\$111,600</b>	<b>\$113,262</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$53,663	\$54,468
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,663</b>	<b>\$54,468</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,590	\$23,946
SPECIAL REC LEADER	2,704	2,704	\$34,157	\$34,660
<b>Total</b>	<b>4,056</b>	<b>4,056</b>	<b>\$57,747</b>	<b>\$58,606</b>

# McKinley - 0023

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$439,857	\$508,788	\$445,099
611020 - Overtime	\$1,066	\$0	\$0
612005 - Health Benefits	\$35,717	\$0	\$0
612006 - Dental Benefits	\$1,302	\$1,174	\$722
612007 - Life Insurance	\$980	\$504	\$387
613005 - Medicare Tax	\$4,977	\$0	\$0
613007 - Social Security	\$5,696	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$489,596</b>	<b>\$510,466</b>	<b>\$446,207</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$3,920
620060 - Office Supplies	\$0	\$0	\$490
620065 - Staff Apparel	\$0	\$500	\$490
620075 - General Supplies	\$0	\$4,960	\$5,743
620095 - Program Apparel	\$0	\$1,000	\$980
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,460</b>	<b>\$11,623</b>
623090 - Car Allowance & Carfare	\$1,189	\$0	\$0
623093 - Transportation Services	\$0	\$7,300	\$6,664
623130 - General Contractual Services	\$0	\$5,550	\$4,949
<b>623000 - Contractual Services</b>	<b>\$1,189</b>	<b>\$12,850</b>	<b>\$11,613</b>
624005 - Special Program Expense	\$0	\$400	\$0
624010 - Recognition And Awards	\$0	\$2,200	\$2,156
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,600</b>	<b>\$2,156</b>
<b>Total</b>	<b>\$490,786</b>	<b>\$537,376</b>	<b>\$471,599</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$41,957	\$42,579
GYMNASTICS INSTRUCTOR (M)	1	0	\$49,458	\$0
GYMNASTICS SUPERVISOR	0.2	0.2	\$13,996	\$12,293
PARK SUPER OF RECREATION	1	1	\$67,097	\$68,066
PHYSICAL INSTRUCTOR (M)	2	2	\$98,894	\$100,378
<b>Total</b>	<b>5.2</b>	<b>4.2</b>	<b>\$271,402</b>	<b>\$223,316</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,560	\$22,037	\$22,368
ATTENDANT-SEASONAL	598	598	\$8,156	\$8,279
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$32,341	\$32,826
LIFE GUARD-SEASONAL	4,320	4,320	\$59,990	\$60,900
RECREATION LDR (DAYCAMP)	2,847	2,846	\$34,783	\$35,299
RECREATION LEADER	5,420	3,340	\$68,464	\$42,816
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,613	\$11,784
SR LIFEGUARD-SEASONAL	0	480	\$0	\$7,513
<b>Total</b>	<b>17,185</b>	<b>15,584</b>	<b>\$237,384</b>	<b>\$221,785</b>

# Moore - 1050

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$90,215	\$90,542	\$99,336
611020 - Overtime	\$13	\$0	\$0
612005 - Health Benefits	\$5,925	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
612010 - Furlough Day Expense Offset	\$412	\$0	\$0
613005 - Medicare Tax	\$1,180	\$0	\$0
613007 - Social Security	\$159	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$98,314</b>	<b>\$90,816</b>	<b>\$99,610</b>
620030 - Janitorial & Custodial Supplies	\$0	\$640	\$627
620060 - Office Supplies	\$0	\$661	\$648
620065 - Staff Apparel	\$0	\$71	\$70
620075 - General Supplies	\$0	\$831	\$814
620095 - Program Apparel	\$0	\$268	\$263
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,471</b>	<b>\$2,422</b>
623093 - Transportation Services	\$0	\$703	\$689
623130 - General Contractual Services	\$0	\$844	\$1,807
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,547</b>	<b>\$2,496</b>
<b>Total</b>	<b>\$98,314</b>	<b>\$94,835</b>	<b>\$104,527</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,791
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,791</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	0	520	\$0	\$7,458
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,158	\$18,420
RECREATION LDR (DAYCAMP)	219	219	\$2,674	\$2,715
RECREATION LEADER	1,040	1,040	\$13,752	\$13,952
<b>Total</b>	<b>2,299</b>	<b>2,819</b>	<b>\$34,584</b>	<b>\$42,545</b>

# National Teacher's Academy - 0525

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$319,542	\$399,549	\$447,913
611020 - Overtime	\$1,599	\$0	\$0
612005 - Health Benefits	\$19,761	\$0	\$0
612006 - Dental Benefits	\$683	\$682	\$679
612007 - Life Insurance	\$510	\$253	\$253
613005 - Medicare Tax	\$4,175	\$0	\$0
613007 - Social Security	\$2,891	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$349,160</b>	<b>\$400,484</b>	<b>\$448,845</b>
620030 - Janitorial & Custodial Supplies	\$0	\$618	\$606
620060 - Office Supplies	\$0	\$312	\$404
620065 - Staff Apparel	\$0	\$240	\$333
620075 - General Supplies	\$0	\$1,435	\$1,210
620095 - Program Apparel	\$0	\$649	\$636
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,254</b>	<b>\$3,189</b>
623093 - Transportation Services	\$0	\$2,594	\$2,542
623130 - General Contractual Services	\$0	\$1,856	\$1,819
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,450</b>	<b>\$4,361</b>
<b>Total</b>	<b>\$349,160</b>	<b>\$408,187</b>	<b>\$456,395</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
NATATORIUM INSTRUCTOR (M)	1	1	\$55,109	\$55,936
PARK SUPER OF RECREATION	1	1	\$62,559	\$63,491
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$117,668</b>	<b>\$119,427</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,820	3,276	\$25,719	\$47,009
ATTENDANT-SEASONAL	302	302	\$4,121	\$4,183
LIFE GUARD (H)	10,169	10,169	\$152,875	\$155,788
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
PHYSICAL INSTRUCTOR (H)	1,500	1,500	\$26,175	\$26,571
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,379	\$13,577
RECREATION LEADER	2,080	3,120	\$26,283	\$40,012
SR LIFEGUARD-SEASONAL	0	480	\$0	\$7,513
<b>Total</b>	<b>19,366</b>	<b>22,342</b>	<b>\$281,880</b>	<b>\$328,486</b>

# Northerly Island - 0034

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$461,378	\$104,466	\$114,190
611020 - Overtime	\$494	\$0	\$0
612005 - Health Benefits	\$57,998	\$0	\$0
612006 - Dental Benefits	\$780	\$156	\$156
612007 - Life Insurance	\$1,374	\$118	\$118
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$5,973	\$0	\$0
613007 - Social Security	\$3,421	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$531,417</b>	<b>\$104,739</b>	<b>\$114,464</b>
620030 - Janitorial & Custodial Supplies	\$2,344	\$1,684	\$1,650
620065 - Staff Apparel	\$234	\$0	\$0
620075 - General Supplies	\$22,053	\$16,500	\$16,170
620095 - Program Apparel	\$3,323	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$27,954</b>	<b>\$18,184</b>	<b>\$17,820</b>
623020 - Professional Services	\$5,250	\$20,175	\$19,772
623093 - Transportation Services	\$5,100	\$0	\$0
623130 - General Contractual Services	\$19,143	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$29,493</b>	<b>\$20,175</b>	<b>\$19,772</b>
624005 - Special Program Expense	\$310	\$0	\$0
624010 - Recognition And Awards	\$703	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$1,013</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$589,876</b>	<b>\$143,098</b>	<b>\$152,056</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
CENTER DIRECTOR	1	1	\$59,582	\$60,476
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,582</b>	<b>\$60,476</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (S)	280	280	\$4,716	\$4,788
PROGRAM SPECIALIST (H)	1,800	1,800	\$37,493	\$46,211
RECREATION LDR (DAYCAMP)	219	219	\$2,674	\$2,715
<b>Total</b>	<b>2,299</b>	<b>2,299</b>	<b>\$44,883</b>	<b>\$53,714</b>

# Park No. 571 - 0571

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$0	\$0	\$37,284
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,284</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,284</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	0	2,600	\$0	\$37,284
<b>Total</b>	<b>0</b>	<b>2,600</b>	<b>\$0</b>	<b>\$37,284</b>

# Ping Tom Memorial - 0481

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$293,279	\$581,099	\$566,564
611020 - Overtime	\$1,486	\$0	\$0
612005 - Health Benefits	\$40,305	\$0	\$0
612006 - Dental Benefits	\$946	\$1,291	\$1,206
612007 - Life Insurance	\$808	\$524	\$524
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$3,849	\$0	\$0
613007 - Social Security	\$2,977	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$343,650</b>	<b>\$582,914</b>	<b>\$568,293</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,700	\$4,606
620060 - Office Supplies	\$0	\$0	\$588
620065 - Staff Apparel	\$0	\$300	\$294
620075 - General Supplies	\$0	\$4,006	\$4,318
620095 - Program Apparel	\$0	\$1,000	\$980
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,006</b>	<b>\$10,786</b>
623093 - Transportation Services	\$0	\$4,700	\$4,606
623130 - General Contractual Services	\$0	\$8,118	\$5,996
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$12,818</b>	<b>\$10,602</b>
624010 - Recognition And Awards	\$0	\$75	\$74
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$75</b>	<b>\$74</b>
<b>Total</b>	<b>\$343,650</b>	<b>\$604,813</b>	<b>\$589,754</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$78,768	\$79,949
NATATORIUM INSTRUCTOR (M)	1	1	\$55,110	\$55,936
PARK SUPER OF RECREATION	1	1	\$62,143	\$63,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$245,468</b>	<b>\$249,149</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	3,900	4,160	\$55,107	\$59,663
ATTENDANT-SEASONAL	403	403	\$5,496	\$5,579
LIFE GUARD (H)	5,179	5,179	\$75,812	\$76,950
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
PHYSICAL INSTRUCTOR (H)	2,860	2,756	\$49,901	\$48,808
RECREATION LDR (DAYCAMP)	2,408	2,828	\$29,419	\$35,080
RECREATION LEADER	3,900	3,900	\$49,264	\$49,988
SAILING INSTRUCTOR (S)	2,080	0	\$29,901	\$0
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>23,610</b>	<b>22,106</b>	<b>\$335,631</b>	<b>\$317,414</b>

# Piotrowski - 0230

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$532,244	\$669,413	\$687,996
611020 - Overtime	\$1,131	\$0	\$0
612005 - Health Benefits	\$36,508	\$0	\$0
612006 - Dental Benefits	\$713	\$824	\$873
612007 - Life Insurance	\$1,499	\$823	\$959
613005 - Medicare Tax	\$6,274	\$0	\$0
613007 - Social Security	\$3,705	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$582,076</b>	<b>\$671,060</b>	<b>\$689,827</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,793	\$3,717
620060 - Office Supplies	\$0	\$0	\$588
620065 - Staff Apparel	\$0	\$500	\$490
620075 - General Supplies	\$0	\$4,300	\$5,194
620090 - Cultural Center Materials	\$0	\$3,467	\$4,200
620095 - Program Apparel	\$0	\$1,228	\$1,203
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,288</b>	<b>\$15,393</b>
623022 - Cultural Center Prof Svcs	\$0	\$6,933	\$6,200
623093 - Transportation Services	\$0	\$4,069	\$3,988
623130 - General Contractual Services	\$0	\$6,243	\$4,550
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$17,245</b>	<b>\$14,738</b>
<b>Total</b>	<b>\$582,076</b>	<b>\$701,593</b>	<b>\$719,958</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$79,192	\$80,374
NATATORIUM INSTRUCTOR (M)	1	1	\$55,110	\$55,936
PARK SUPER OF RECREATION	1	1	\$66,143	\$67,075
PHYSICAL INSTRUCTOR (M)	3	3	\$150,945	\$153,187
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$351,390</b>	<b>\$356,572</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	2,080	2,080	\$29,409	\$29,850
ATTENDANT-SEASONAL	598	1,198	\$8,156	\$16,586
LIFE GUARD (H)	8,969	8,969	\$133,636	\$135,631
LIFE GUARD-SEASONAL	2,880	2,880	\$39,994	\$40,600
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,064	\$33,558
PHYSICAL INSTRUCTOR (H)	2,080	1,040	\$36,302	\$18,420
RECREATION LDR (DAYCAMP)	1,095	1,533	\$13,379	\$19,010
RECREATION LEADER	1,872	2,912	\$24,085	\$37,769
<b>Total</b>	<b>21,469</b>	<b>22,507</b>	<b>\$318,025</b>	<b>\$331,424</b>

# Piotrowski - 0230

## Central Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$113,886	\$128,910	\$130,839
611020 - Overtime	\$2,793	\$0	\$0
612005 - Health Benefits	\$19,308	\$0	\$0
612006 - Dental Benefits	\$221	\$221	\$137
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,463	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$137,964</b>	<b>\$129,267</b>	<b>\$131,111</b>
<b>Total</b>	<b>\$137,964</b>	<b>\$129,267</b>	<b>\$131,111</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$54,079	\$54,884
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,079</b>	<b>\$54,884</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,589	\$23,946
SPECIAL REC LEADER	4,056	4,056	\$51,243	\$52,009
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$74,832</b>	<b>\$75,955</b>

# Pulaski - 0217

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$260,132	\$303,053	\$303,847
611020 - Overtime	\$70	\$0	\$0
612005 - Health Benefits	\$31,332	\$0	\$0
612006 - Dental Benefits	\$1,163	\$1,056	\$897
612007 - Life Insurance	\$979	\$524	\$388
613005 - Medicare Tax	\$3,407	\$0	\$0
613007 - Social Security	\$3,839	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$300,922</b>	<b>\$304,633</b>	<b>\$305,132</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,550	\$3,479
620060 - Office Supplies	\$0	\$897	\$879
620075 - General Supplies	\$0	\$5,714	\$5,600
620095 - Program Apparel	\$0	\$344	\$337
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,505</b>	<b>\$10,295</b>
623093 - Transportation Services	\$0	\$2,470	\$2,420
623130 - General Contractual Services	\$0	\$6,983	\$6,843
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,453</b>	<b>\$9,263</b>
624005 - Special Program Expense	\$0	\$140	\$137
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$140</b>	<b>\$137</b>
<b>Total</b>	<b>\$300,922</b>	<b>\$324,730</b>	<b>\$324,828</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	1	\$78,776	\$39,983
PARK SUPER OF RECREATION	1	1	\$70,676	\$71,608
PHYSICAL INSTRUCTOR (M)	1	1	\$49,874	\$50,616
<b>Total</b>	<b>4</b>	<b>3</b>	<b>\$199,326</b>	<b>\$162,207</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,040	1,040	\$14,692	\$14,916
ATTENDANT-SEASONAL	599	599	\$8,170	\$8,293
LIFE GUARD-SEASONAL	2,880	2,880	\$39,994	\$40,600
PHYSICAL INSTRUCTOR (H)	0	1,300	\$0	\$23,025
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,379	\$13,577
RECREATION LEADER	1,222	2,262	\$15,879	\$29,444
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,613	\$11,784
<b>Total</b>	<b>7,916</b>	<b>10,256</b>	<b>\$103,727</b>	<b>\$141,639</b>

# Seward - 0108

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$145,249	\$175,530	\$178,168
611020 - Overtime	\$431	\$0	\$0
612005 - Health Benefits	\$6,037	\$0	\$0
612006 - Dental Benefits	\$64	\$0	\$156
612007 - Life Insurance	\$127	\$0	\$118
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$1,920	\$0	\$0
613007 - Social Security	\$723	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$154,552</b>	<b>\$175,530</b>	<b>\$178,442</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,563	\$3,492
620065 - Staff Apparel	\$0	\$760	\$745
620075 - General Supplies	\$0	\$4,418	\$4,330
620095 - Program Apparel	\$0	\$693	\$679
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,434</b>	<b>\$9,245</b>
623093 - Transportation Services	\$0	\$2,280	\$2,234
623130 - General Contractual Services	\$0	\$3,309	\$3,243
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,589</b>	<b>\$5,477</b>
624005 - Special Program Expense	\$0	\$95	\$93
624010 - Recognition And Awards	\$0	\$140	\$137
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$235</b>	<b>\$230</b>
<b>Total</b>	<b>\$154,552</b>	<b>\$190,788</b>	<b>\$193,395</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$39,384</b>	<b>\$39,975</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$18,146	\$18,420
ATTENDANT (H)	1,040	1,040	\$14,705	\$14,926
PHYSICAL INSTRUCTOR (H)	2,860	2,860	\$49,901	\$50,652
RECREATION LDR (DAYCAMP)	876	876	\$10,698	\$10,861
RECREATION LEADER	3,380	3,380	\$42,696	\$43,334
<b>Total</b>	<b>9,196</b>	<b>9,196</b>	<b>\$136,146</b>	<b>\$138,193</b>

# Shedd - 0212

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$139,467	\$131,346	\$129,579
612005 - Health Benefits	\$12,961	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,809	\$0	\$0
613007 - Social Security	\$493	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$155,438</b>	<b>\$131,916</b>	<b>\$130,149</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$980
620060 - Office Supplies	\$0	\$0	\$196
620065 - Staff Apparel	\$0	\$140	\$137
620075 - General Supplies	\$0	\$1,360	\$1,137
620095 - Program Apparel	\$0	\$200	\$196
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$2,646</b>
623093 - Transportation Services	\$0	\$950	\$931
623130 - General Contractual Services	\$0	\$1,710	\$1,676
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,660</b>	<b>\$2,607</b>
<b>Total</b>	<b>\$155,438</b>	<b>\$137,276</b>	<b>\$135,402</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,559	\$63,491
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$62,559</b>	<b>\$63,491</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$27,654	\$28,062
ATTENDANT (H)	1,560	1,300	\$22,037	\$18,645
RECREATION LDR (DAYCAMP)	219	219	\$2,674	\$2,715
RECREATION LEADER	1,300	1,300	\$16,421	\$16,665
<b>Total</b>	<b>4,639</b>	<b>4,379</b>	<b>\$68,786</b>	<b>\$66,087</b>

# Sheridan - 0205

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$560,395	\$705,613	\$721,615
611020 - Overtime	\$2,266	\$0	\$0
612005 - Health Benefits	\$53,860	\$0	\$0
612006 - Dental Benefits	\$864	\$897	\$863
612007 - Life Insurance	\$1,362	\$741	\$606
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$7,212	\$0	\$0
613007 - Social Security	\$3,352	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$629,310</b>	<b>\$707,252</b>	<b>\$723,083</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,558	\$5,447
620065 - Staff Apparel	\$0	\$285	\$279
620075 - General Supplies	\$0	\$7,505	\$7,355
620095 - Program Apparel	\$0	\$730	\$715
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,078</b>	<b>\$13,796</b>
623093 - Transportation Services	\$0	\$3,515	\$3,445
623130 - General Contractual Services	\$0	\$6,811	\$6,675
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,326</b>	<b>\$10,119</b>
624005 - Special Program Expense	\$0	\$237	\$232
624010 - Recognition And Awards	\$0	\$950	\$931
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,187</b>	<b>\$1,163</b>
<b>Total</b>	<b>\$629,310</b>	<b>\$732,843</b>	<b>\$748,163</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$49,863	\$50,605
ATTENDANT (M)	2	2	\$79,192	\$80,374
NATATORIUM INSTRUCTOR (M)	1	1	\$55,526	\$56,352
PARK SUPER OF RECREATION	1	1	\$67,573	\$68,505
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$301,601</b>	<b>\$306,025</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	0	\$18,591	\$416
ACTIVITIES INSTRUCTOR II	0	1,040	\$0	\$18,845
ATTENDANT (H)	1,560	1,560	\$22,057	\$22,388
LIFE GUARD (H)	8,969	8,969	\$133,840	\$134,270
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
NATATORIUM INSTRUCTOR (H)	1,895	3,790	\$33,064	\$67,119
RECREATION LDR (DAYCAMP)	2,409	2,408	\$29,433	\$29,869
RECREATION LEADER	9,412	7,904	\$118,894	\$101,337
SR LIFEGUARD-SEASONAL	960	480	\$14,806	\$7,513
<b>Total</b>	<b>28,645</b>	<b>28,551</b>	<b>\$404,013</b>	<b>\$415,590</b>

# Skinner - 0211

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$212,255	\$227,586	\$230,558
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$15,103	\$0	\$0
612006 - Dental Benefits	\$221	\$221	\$137
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$2,705	\$0	\$0
613007 - Social Security	\$1,660	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$232,247</b>	<b>\$227,943</b>	<b>\$230,830</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,390	\$1,362
620065 - Staff Apparel	\$0	\$374	\$857
620075 - General Supplies	\$0	\$4,119	\$7,957
620095 - Program Apparel	\$0	\$769	\$754
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,653</b>	<b>\$10,929</b>
623093 - Transportation Services	\$0	\$2,850	\$2,793
623130 - General Contractual Services	\$0	\$4,368	\$4,281
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,218</b>	<b>\$7,074</b>
624010 - Recognition And Awards	\$0	\$143	\$140
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$143</b>	<b>\$140</b>
<b>Total</b>	<b>\$232,247</b>	<b>\$241,956</b>	<b>\$248,973</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,143	\$63,075
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$62,143</b>	<b>\$63,075</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,300	1,300	\$18,373	\$18,649
ATTENDANT-SEASONAL	520	520	\$7,092	\$7,199
PHYSICAL INSTRUCTOR (H)	2,600	2,600	\$45,364	\$46,045
RECREATION LDR (DAYCAMP)	1,970	1,970	\$24,070	\$24,438
RECREATION LEADER	5,550	5,550	\$70,543	\$71,152
<b>Total</b>	<b>11,940</b>	<b>11,940</b>	<b>\$165,442</b>	<b>\$167,483</b>

# Smith - 1015

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$321,962	\$362,409	\$367,823
611020 - Overtime	\$120	\$0	\$0
612005 - Health Benefits	\$45,566	\$0	\$0
612006 - Dental Benefits	\$1,579	\$1,656	\$1,725
612007 - Life Insurance	\$1,224	\$624	\$624
613005 - Medicare Tax	\$4,174	\$0	\$0
613007 - Social Security	\$3,083	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$377,709</b>	<b>\$364,688</b>	<b>\$370,172</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,009	\$1,969
620060 - Office Supplies	\$0	\$0	\$196
620065 - Staff Apparel	\$0	\$1,620	\$1,588
620075 - General Supplies	\$0	\$3,422	\$3,354
620095 - Program Apparel	\$0	\$2,500	\$2,450
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,552</b>	<b>\$9,556</b>
623093 - Transportation Services	\$0	\$1,805	\$1,769
623130 - General Contractual Services	\$0	\$3,394	\$3,130
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,199</b>	<b>\$4,899</b>
624005 - Special Program Expense	\$0	\$95	\$93
624010 - Recognition And Awards	\$0	\$760	\$745
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$855</b>	<b>\$838</b>
<b>Total</b>	<b>\$377,709</b>	<b>\$380,294</b>	<b>\$385,465</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$49,874	\$50,616
ATTENDANT (M)	1	1	\$39,384	\$39,975
PARK SUPER OF RECREATION	1	1	\$63,143	\$64,075
PHYSICAL INSTRUCTOR (M)	2	2	\$101,178	\$102,681
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$253,579</b>	<b>\$257,347</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	840	840	\$11,879	\$12,057
ATTENDANT-SEASONAL	600	600	\$8,184	\$8,308
LIFE GUARD-SEASONAL	1,920	1,920	\$26,662	\$27,067
PHYSICAL INSTRUCTOR (H)	1,000	1,000	\$17,447	\$17,711
RECREATION LDR (DAYCAMP)	2,189	2,189	\$26,745	\$27,153
RECREATION LEADER	832	832	\$10,510	\$10,667
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>7,861</b>	<b>7,861</b>	<b>\$108,830</b>	<b>\$110,476</b>

# Stanton - 0109

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$205,288	\$397,645	\$405,557
611020 - Overtime	\$159	\$0	\$0
612005 - Health Benefits	\$20,566	\$0	\$0
612006 - Dental Benefits	\$303	\$602	\$665
612007 - Life Insurance	\$735	\$588	\$588
613005 - Medicare Tax	\$2,601	\$0	\$0
613007 - Social Security	\$677	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$230,329</b>	<b>\$398,835</b>	<b>\$406,810</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,493	\$1,463
620075 - General Supplies	\$0	\$1,049	\$2,008
620095 - Program Apparel	\$0	\$196	\$192
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,738</b>	<b>\$3,663</b>
623093 - Transportation Services	\$0	\$950	\$931
623130 - General Contractual Services	\$0	\$1,173	\$2,130
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,123</b>	<b>\$3,061</b>
624010 - Recognition And Awards	\$0	\$140	\$137
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$140</b>	<b>\$137</b>
<b>Total</b>	<b>\$230,329</b>	<b>\$403,836</b>	<b>\$413,671</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$79,608	\$80,790
NATATORIUM INSTRUCTOR (M)	1	1	\$55,110	\$55,936
PARK SUPER OF RECREATION	1	1	\$72,573	\$73,505
PHYSICAL INSTRUCTOR (M)	1	1	\$50,360	\$51,227
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$257,651</b>	<b>\$261,458</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT-SEASONAL	299	299	\$4,078	\$4,140
LIFE GUARD (H)	5,085	5,085	\$73,094	\$76,199
LIFE GUARD-SEASONAL	960	960	\$13,331	\$13,533
RECREATION LDR (DAYCAMP)	219	219	\$2,676	\$2,715
RECREATION LEADER	3,120	3,120	\$39,411	\$39,999
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>10,162</b>	<b>10,163</b>	<b>\$139,993</b>	<b>\$144,099</b>

# Sumner - 0470

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$98,064	\$101,157	\$103,085
612005 - Health Benefits	\$6,620	\$0	\$0
612006 - Dental Benefits	\$130	\$74	\$156
612007 - Life Insurance	\$216	\$135	\$118
613005 - Medicare Tax	\$1,270	\$0	\$0
613007 - Social Security	\$161	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$106,461</b>	<b>\$101,366</b>	<b>\$103,359</b>
620030 - Janitorial & Custodial Supplies	\$0	\$285	\$279
620065 - Staff Apparel	\$0	\$47	\$46
620075 - General Supplies	\$0	\$659	\$646
620095 - Program Apparel	\$0	\$147	\$144
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,138</b>	<b>\$1,115</b>
623093 - Transportation Services	\$0	\$1,045	\$1,024
623130 - General Contractual Services	\$0	\$1,050	\$2,009
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,095</b>	<b>\$3,033</b>
<b>Total</b>	<b>\$106,461</b>	<b>\$104,599</b>	<b>\$107,507</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,791
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,791</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,146	\$18,420
RECREATION LDR (DAYCAMP)	219	219	\$2,674	\$2,715
RECREATION LEADER	1,872	1,872	\$24,795	\$25,159
<b>Total</b>	<b>3,131</b>	<b>3,131</b>	<b>\$45,615</b>	<b>\$46,294</b>

# Taylor - 0271

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$474,486	\$447,443	\$454,544
611020 - Overtime	\$933	\$0	\$0
612005 - Health Benefits	\$44,975	\$0	\$0
612006 - Dental Benefits	\$1,729	\$1,682	\$1,682
612007 - Life Insurance	\$1,351	\$624	\$624
613005 - Medicare Tax	\$5,674	\$0	\$0
613007 - Social Security	\$3,222	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$532,370</b>	<b>\$449,748</b>	<b>\$456,849</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,641	\$2,588
620060 - Office Supplies	\$0	\$0	\$490
620065 - Staff Apparel	\$0	\$966	\$947
620075 - General Supplies	\$0	\$2,834	\$2,287
620095 - Program Apparel	\$0	\$0	\$490
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,441</b>	<b>\$6,802</b>
623093 - Transportation Services	\$0	\$2,850	\$2,303
623130 - General Contractual Services	\$0	\$6,916	\$6,778
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,766</b>	<b>\$9,081</b>
624005 - Special Program Expense	\$0	\$380	\$372
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$380</b>	<b>\$372</b>
<b>Total</b>	<b>\$532,370</b>	<b>\$466,335</b>	<b>\$473,104</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$49,447	\$50,189
ATTENDANT (M)	2	2	\$79,796	\$80,985
PARK SUPER OF RECREATION	1	1	\$64,143	\$65,075
PHYSICAL INSTRUCTOR (M)	2	2	\$99,427	\$100,911
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$292,813</b>	<b>\$297,160</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	0	\$18,146	\$0
ACTIVITIES INSTRUCTOR II	0	1,040	\$0	\$18,842
ATTENDANT (H)	1,560	1,560	\$22,051	\$22,382
ATTENDANT-SEASONAL	598	598	\$8,156	\$8,279
LIFE GUARD-SEASONAL	1,920	1,920	\$26,662	\$27,067
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$22,682	\$23,025
RECREATION LDR (DAYCAMP)	1,971	1,970	\$24,074	\$24,438
RECREATION LEADER	2,600	2,600	\$32,858	\$33,351
<b>Total</b>	<b>10,988</b>	<b>10,988</b>	<b>\$154,629</b>	<b>\$157,384</b>

# Taylor-Lauridsen - 1025

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$249,734	\$215,466	\$220,002
612005 - Health Benefits	\$15,065	\$0	\$0
612006 - Dental Benefits	\$74	\$74	\$70
612007 - Life Insurance	\$245	\$118	\$118
613005 - Medicare Tax	\$2,703	\$0	\$0
613007 - Social Security	\$767	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$268,588</b>	<b>\$215,657</b>	<b>\$220,190</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,450	\$1,910
620060 - Office Supplies	\$0	\$0	\$392
620065 - Staff Apparel	\$0	\$200	\$196
620075 - General Supplies	\$0	\$2,399	\$1,960
620095 - Program Apparel	\$0	\$400	\$392
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,449</b>	<b>\$4,850</b>
623090 - Car Allowance & Carfare	\$303	\$0	\$0
623093 - Transportation Services	\$0	\$2,050	\$2,499
623130 - General Contractual Services	\$0	\$1,050	\$1,519
<b>623000 - Contractual Services</b>	<b>\$303</b>	<b>\$3,100</b>	<b>\$4,018</b>
624005 - Special Program Expense	\$0	\$100	\$98
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$98</b>
<b>Total</b>	<b>\$268,891</b>	<b>\$223,306</b>	<b>\$229,156</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,143	\$63,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$111,590</b>	<b>\$113,264</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	3,120	3,120	\$44,075	\$44,736
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$18,420
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,372	\$13,577
RECREATION LEADER	3,640	2,340	\$46,428	\$30,005
<b>Total</b>	<b>7,855</b>	<b>7,595</b>	<b>\$103,875</b>	<b>\$106,738</b>

# Tilton - 1064

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$75,545	\$75,253	\$158,829
612005 - Health Benefits	\$3,169	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$995	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$80,120</b>	<b>\$75,527</b>	<b>\$159,102</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,354	\$1,327
620065 - Staff Apparel	\$0	\$48	\$47
620075 - General Supplies	\$0	\$1,757	\$2,222
620095 - Program Apparel	\$0	\$287	\$281
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,446</b>	<b>\$3,877</b>
623093 - Transportation Services	\$0	\$1,500	\$1,470
623130 - General Contractual Services	\$0	\$1,200	\$2,156
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$3,626</b>
624005 - Special Program Expense	\$0	\$356	\$349
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$356</b>	<b>\$349</b>
<b>Total</b>	<b>\$80,120</b>	<b>\$82,029</b>	<b>\$166,954</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	0	1,040	\$0	\$14,916
PHYSICAL INSTRUCTOR (H)	0	2,600	\$0	\$46,051
RECREATION LDR (DAYCAMP)	0	657	\$0	\$8,148
RECREATION LEADER	1,560	2,600	\$19,712	\$33,340
<b>Total</b>	<b>1,560</b>	<b>6,897</b>	<b>\$19,712</b>	<b>\$102,455</b>

# Union - 0210

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$306,281	\$349,553	\$339,716
611020 - Overtime	\$641	\$0	\$0
612005 - Health Benefits	\$24,011	\$0	\$0
612006 - Dental Benefits	\$674	\$682	\$765
612007 - Life Insurance	\$353	\$253	\$235
612010 - Furlough Day Expense Offset	\$366	\$0	\$0
613005 - Medicare Tax	\$3,920	\$0	\$0
613007 - Social Security	\$3,438	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$339,685</b>	<b>\$350,488</b>	<b>\$340,716</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,911	\$2,853
620060 - Office Supplies	\$0	\$213	\$209
620075 - General Supplies	\$0	\$8,123	\$7,961
620095 - Program Apparel	\$0	\$1,912	\$1,874
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,157</b>	<b>\$12,896</b>
623093 - Transportation Services	\$0	\$4,418	\$4,330
623130 - General Contractual Services	\$0	\$7,475	\$7,326
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$11,892</b>	<b>\$11,655</b>
624005 - Special Program Expense	\$0	\$1,855	\$1,818
624010 - Recognition And Awards	\$0	\$618	\$606
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,473</b>	<b>\$2,424</b>
<b>Total</b>	<b>\$339,685</b>	<b>\$378,011</b>	<b>\$367,690</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
PARK SUPER OF RECREATION	1	1	\$63,143	\$64,491
PHYSICAL INSTRUCTOR (M)	2	2	\$98,894	\$100,378
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$201,421</b>	<b>\$204,844</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (S)	0	403	\$0	\$6,896
ATTENDANT (H)	3,692	2,132	\$52,192	\$30,591
ATTENDANT-SEASONAL	899	899	\$12,262	\$12,447
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
RECREATION LDR (DAYCAMP)	1,971	1,970	\$24,075	\$24,438
RECREATION LEADER	2,080	2,080	\$26,274	\$26,666
<b>Total</b>	<b>11,042</b>	<b>9,884</b>	<b>\$148,131</b>	<b>\$134,871</b>

# Vittum - 0233

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$229,658	\$217,112	\$220,339
611020 - Overtime	\$350	\$0	\$0
612005 - Health Benefits	\$25,526	\$0	\$0
612006 - Dental Benefits	\$612	\$538	\$535
612007 - Life Insurance	\$763	\$371	\$388
613005 - Medicare Tax	\$2,225	\$0	\$0
613007 - Social Security	\$943	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$260,077</b>	<b>\$218,021</b>	<b>\$221,262</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,525	\$2,474
620060 - Office Supplies	\$0	\$0	\$490
620065 - Staff Apparel	\$0	\$250	\$245
620075 - General Supplies	\$0	\$6,605	\$5,885
620095 - Program Apparel	\$0	\$600	\$686
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,980</b>	<b>\$9,780</b>
623093 - Transportation Services	\$0	\$3,820	\$3,744
623130 - General Contractual Services	\$0	\$3,250	\$3,185
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,070</b>	<b>\$6,929</b>
624010 - Recognition And Awards	\$0	\$150	\$147
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$150</b>	<b>\$147</b>
<b>Total</b>	<b>\$260,077</b>	<b>\$235,221</b>	<b>\$238,118</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$40,704	\$41,306
PARK SUPER OF RECREATION	1	1	\$63,143	\$64,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,863	\$50,605
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$153,710</b>	<b>\$155,986</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	208	208	\$4,050	\$4,105
ATTENDANT (H)	1,040	1,040	\$14,692	\$14,912
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,146	\$18,420
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,372	\$13,577
RECREATION LEADER	1,040	1,040	\$13,141	\$13,339
<b>Total</b>	<b>4,423</b>	<b>4,423</b>	<b>\$63,401</b>	<b>\$64,353</b>

# Vittum - 0233

## Central Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$64,142	\$94,330	\$95,748
612005 - Health Benefits	\$8,789	\$0	\$0
612006 - Dental Benefits	\$104	\$156	\$0
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$825	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$74,115</b>	<b>\$94,603</b>	<b>\$95,865</b>
<b>Total</b>	<b>\$74,115</b>	<b>\$94,603</b>	<b>\$95,865</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$53,663	\$54,468
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,663</b>	<b>\$54,468</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,590	\$23,946
SPECIAL REC LEADER	1,352	1,352	\$17,077	\$17,333
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$40,667</b>	<b>\$41,279</b>

# Washtenaw - 1161

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$65,331	\$75,663	\$76,376
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$8,739	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$775	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$75,571</b>	<b>\$76,233</b>	<b>\$76,650</b>
620030 - Janitorial & Custodial Supplies	\$0	\$215	\$407
620060 - Office Supplies	\$0	\$0	\$98
620065 - Staff Apparel	\$0	\$80	\$98
620075 - General Supplies	\$0	\$1,000	\$1,117
620095 - Program Apparel	\$0	\$100	\$196
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,395</b>	<b>\$1,916</b>
623093 - Transportation Services	\$0	\$500	\$392
623130 - General Contractual Services	\$0	\$1,060	\$588
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,560</b>	<b>\$980</b>
<b>Total</b>	<b>\$75,571</b>	<b>\$79,188</b>	<b>\$79,546</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LEADER	1,560	1,560	\$19,706	\$20,001
<b>Total</b>	<b>1,560</b>	<b>1,560</b>	<b>\$19,706</b>	<b>\$20,001</b>

# Wentworth Gardens - 0286

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$131,734	\$157,624	\$159,969
611020 - Overtime	\$30	\$0	\$0
612005 - Health Benefits	\$11,384	\$0	\$0
612006 - Dental Benefits	\$181	\$74	\$156
612007 - Life Insurance	\$222	\$135	\$118
613005 - Medicare Tax	\$1,766	\$0	\$0
613007 - Social Security	\$1,278	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$146,596</b>	<b>\$157,832</b>	<b>\$160,242</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,100	\$1,078
620060 - Office Supplies	\$0	\$0	\$196
620065 - Staff Apparel	\$0	\$100	\$98
620075 - General Supplies	\$0	\$1,043	\$1,022
620095 - Program Apparel	\$0	\$100	\$98
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,343</b>	<b>\$2,492</b>
623093 - Transportation Services	\$0	\$1,700	\$1,686
623130 - General Contractual Services	\$0	\$1,560	\$1,529
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,260</b>	<b>\$3,214</b>
624005 - Special Program Expense	\$0	\$220	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$220</b>	<b>\$0</b>
<b>Total</b>	<b>\$146,596</b>	<b>\$163,655</b>	<b>\$165,949</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$63,143	\$64,075
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$63,143</b>	<b>\$64,075</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,560	\$22,037	\$22,368
PHYSICAL INSTRUCTOR (H)	1,780	1,780	\$31,063	\$31,529
RECREATION LDR (DAYCAMP)	438	438	\$5,349	\$5,431
RECREATION LEADER	1,040	1,040	\$13,144	\$13,341
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$15,484	\$15,712
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>6,738</b>	<b>6,738</b>	<b>\$94,480</b>	<b>\$95,894</b>

# Wicker - 0214

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$250,748	\$246,252	\$250,372
611020 - Overtime	\$880	\$0	\$0
612005 - Health Benefits	\$27,218	\$0	\$0
612006 - Dental Benefits	\$526	\$526	\$523
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$3,236	\$0	\$0
613007 - Social Security	\$1,812	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$284,968</b>	<b>\$247,031</b>	<b>\$251,148</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,632	\$2,579
620060 - Office Supplies	\$0	\$0	\$196
620065 - Staff Apparel	\$0	\$855	\$838
620075 - General Supplies	\$0	\$4,478	\$4,388
620095 - Program Apparel	\$0	\$495	\$485
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,460</b>	<b>\$8,487</b>
623093 - Transportation Services	\$0	\$2,850	\$2,793
623130 - General Contractual Services	\$0	\$7,695	\$7,345
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,545</b>	<b>\$10,138</b>
624005 - Special Program Expense	\$0	\$641	\$628
624010 - Recognition And Awards	\$0	\$237	\$232
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$879</b>	<b>\$860</b>
<b>Total</b>	<b>\$284,968</b>	<b>\$266,915</b>	<b>\$270,633</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
PARK SUPER OF RECREATION	1	1	\$62,143	\$63,075
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$101,527</b>	<b>\$103,050</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,050	1,050	\$14,831	\$15,473
ATTENDANT-SEASONAL	800	800	\$10,908	\$11,072
PHYSICAL INSTRUCTOR (H)	3,640	3,640	\$63,515	\$64,468
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,047	\$16,292
RECREATION LEADER	3,120	3,120	\$39,425	\$40,016
<b>Total</b>	<b>9,923</b>	<b>9,924</b>	<b>\$144,726</b>	<b>\$147,321</b>

# Williams - 0261

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$157,819	\$156,546	\$176,879
611020 - Overtime	\$19	\$0	\$0
612005 - Health Benefits	\$17,173	\$0	\$0
612006 - Dental Benefits	\$209	\$147	\$141
612007 - Life Insurance	\$442	\$253	\$253
613005 - Medicare Tax	\$2,032	\$0	\$0
613007 - Social Security	\$338	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$178,031</b>	<b>\$156,946</b>	<b>\$177,273</b>
620030 - Janitorial & Custodial Supplies	\$0	\$475	\$466
620060 - Office Supplies	\$0	\$0	\$294
620065 - Staff Apparel	\$0	\$50	\$49
620075 - General Supplies	\$0	\$966	\$947
620095 - Program Apparel	\$0	\$76	\$74
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,567</b>	<b>\$1,830</b>
623093 - Transportation Services	\$0	\$1,615	\$1,289
623130 - General Contractual Services	\$0	\$2,439	\$2,390
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,054</b>	<b>\$3,679</b>
<b>Total</b>	<b>\$178,031</b>	<b>\$162,567</b>	<b>\$182,781</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$63,143	\$64,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,863	\$50,189
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$113,006</b>	<b>\$114,264</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$18,420
RECREATION LDR (DAYCAMP)	876	876	\$10,699	\$10,861
RECREATION LEADER	2,600	2,600	\$32,841	\$33,333
<b>Total</b>	<b>3,476</b>	<b>4,516</b>	<b>\$43,540</b>	<b>\$62,614</b>

# Wilson Community Center - 1018

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$122,146	\$130,218	\$132,172
611020 - Overtime	\$87	\$0	\$0
612005 - Health Benefits	\$3,054	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$808	\$0	\$0
613007 - Social Security	\$147	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$126,654</b>	<b>\$130,492</b>	<b>\$132,446</b>
620030 - Janitorial & Custodial Supplies	\$0	\$625	\$613
620060 - Office Supplies	\$0	\$0	\$294
620065 - Staff Apparel	\$0	\$100	\$98
620075 - General Supplies	\$0	\$1,575	\$1,250
620095 - Program Apparel	\$0	\$150	\$392
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,450</b>	<b>\$2,646</b>
623090 - Car Allowance & Carfare	\$350	\$0	\$0
623093 - Transportation Services	\$0	\$950	\$931
623130 - General Contractual Services	\$0	\$1,200	\$1,176
<b>623000 - Contractual Services</b>	<b>\$350</b>	<b>\$2,150</b>	<b>\$2,107</b>
624005 - Special Program Expense	\$0	\$150	\$147
624010 - Recognition And Awards	\$0	\$600	\$343
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$750</b>	<b>\$490</b>
<b>Total</b>	<b>\$127,004</b>	<b>\$135,842</b>	<b>\$137,689</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,855	\$63,790
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$62,855</b>	<b>\$63,790</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,508	1,508	\$21,303	\$21,628
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,219	\$27,627
RECREATION LDR (DAYCAMP)	219	219	\$2,674	\$2,715
RECREATION LEADER	1,280	1,280	\$16,166	\$16,412
<b>Total</b>	<b>4,567</b>	<b>4,567</b>	<b>\$67,362</b>	<b>\$68,382</b>

# Wilson Playground - 1071

## Central Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$92,797	\$101,784	\$110,408
612005 - Health Benefits	\$15,587	\$0	\$0
612006 - Dental Benefits	\$524	\$524	\$558
612007 - Life Insurance	\$421	\$194	\$194
613005 - Medicare Tax	\$1,200	\$0	\$0
613007 - Social Security	\$1,142	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$111,672</b>	<b>\$102,502</b>	<b>\$111,161</b>
620030 - Janitorial & Custodial Supplies	\$0	\$750	\$735
620060 - Office Supplies	\$0	\$0	\$196
620065 - Staff Apparel	\$0	\$100	\$98
620075 - General Supplies	\$0	\$1,300	\$1,078
620095 - Program Apparel	\$0	\$400	\$392
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,550</b>	<b>\$2,499</b>
623093 - Transportation Services	\$0	\$1,000	\$980
623130 - General Contractual Services	\$0	\$1,001	\$981
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,001</b>	<b>\$1,961</b>
<b>Total</b>	<b>\$111,672</b>	<b>\$107,053</b>	<b>\$115,621</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	0.5	0.5	\$19,904	\$20,200
PLAYGROUND SUPERVISOR	1	1	\$55,970	\$56,803
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>\$75,874</b>	<b>\$77,003</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,054	\$16,292
RECREATION LEADER	780	1,300	\$9,855	\$17,113
<b>Total</b>	<b>2,094</b>	<b>2,614</b>	<b>\$25,909</b>	<b>\$33,405</b>

# 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.)
Beiffuss 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 (2800 W.)	Jefferson (Thomas) Memorial Park	4822 N. Long Ave. 60630 (5400 W.)
Blackhawk Park	2318 N. Laverne 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.)	Leion Park	3100 W. Bryn Mawr (5600 N.)
Clarendon Community Center	4501 N. Clarendon Ave. 60640 (800 W.)	Leon (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.)	Maplewood Park	1640 N. Maplewood 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. Laverne 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.)
Feliger (Charles L.) Park	2000-24 W. Belmont Ave. 60618 (3200 N.)	Nelson (Andrew) Park	2951-53 W. Nelson St. 60618 (3032 N.)
Field (Eugene) Park	5100 N. Ridgeway Ave. 60625 (3732 W.)	Noethling (Grace) Park	2645 N. Sheffield Ave. 60614 (1000 W.)
Filbert Park	1822 W. Larchmont Ave. 60613 (3932 N.)	North 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. Hoyne 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	(Bloomingdale/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 Ave. 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.)		
Rutherford Sayre (Thomas, William) 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

Account	2015 Budget	2016 Budget
611005 - Salary & Wages	\$22,467,790	\$22,805,762
611010 - Employee Health Care Contribution	\$(493,953)	\$(478,546)
612005 - Health Benefits	\$4,116,278	\$4,350,419
612006 - Dental Benefits	\$51,259	\$51,432
612007 - Life Insurance	\$28,229	\$28,524
613005 - Medicare Tax	\$447,938	\$472,831
613007 - Social Security	\$298,320	\$308,693
<b>610000 - Personnel Services</b>	<b>\$26,915,861</b>	<b>\$27,539,115</b>
620030 - Janitorial & Custodial Supplies	\$146,556	\$155,200
620060 - Office Supplies	\$57,094	\$64,652
620065 - Staff Apparel	\$57,723	\$31,880
620075 - General Supplies	\$345,141	\$317,002
620090 - Cultural Center Materials	\$10,400	\$12,600
620095 - Program Apparel	\$98,220	\$103,975
<b>620000 - Materials and Supplies</b>	<b>\$715,134</b>	<b>\$685,309</b>
623020 - Professional Services	\$10,000	\$10,000
623022 - Cultural Center Prof Svcs	\$28,800	\$18,600
623093 - Transportation Services	\$228,595	\$233,105
623130 - General Contractual Services	\$262,554	\$263,659
626055 - McFetridge Sports Center Management	\$1,576,672	\$1,690,032
<b>623000 - Contractual Services</b>	<b>\$2,106,621</b>	<b>\$2,215,396</b>
624005 - Special Program Expense	\$27,627	\$26,482
624010 - Recognition And Awards	\$28,277	\$30,600
<b>624000 - Program Expense</b>	<b>\$55,904</b>	<b>\$57,082</b>
<b>Total</b>	<b>\$29,793,520</b>	<b>\$30,496,902</b>

# North Region Administration - 3001

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$736,707	\$755,359	\$658,404
611010 - Employee Health Care Contribution	\$0	(\$479,717)	(\$464,754)
612005 - Health Benefits	\$81,163	\$3,997,640	\$4,225,033
612006 - Dental Benefits	\$2,114	\$2,094	\$1,913
612007 - Life Insurance	\$2,400	\$1,094	\$876
612010 - Furlough Day Expense Offset	\$891	\$0	\$0
613005 - Medicare Tax	\$5,347	\$427,467	\$451,603
613007 - Social Security	\$0	\$274,316	\$288,667
<b>610000 - Personnel Services</b>	<b>\$828,621</b>	<b>\$4,978,254</b>	<b>\$5,161,743</b>
620030 - Janitorial & Custodial Supplies	\$176,645	\$16,500	\$16,500
620060 - Office Supplies	\$57,531	\$18,700	\$19,300
620065 - Staff Apparel	\$31,156	\$30,000	\$11,500
620075 - General Supplies	\$355,890	\$61,600	\$63,771
620090 - Cultural Center Materials	\$10,417	\$0	\$0
620095 - Program Apparel	\$100,079	\$1,500	\$11,500
<b>620000 - Materials and Supplies</b>	<b>\$731,717</b>	<b>\$128,300</b>	<b>\$122,571</b>
623020 - Professional Services	\$9,344	\$10,000	\$10,000
623022 - Cultural Center Prof Svcs	\$16,267	\$0	\$0
623035 - Dues And Memberships	\$4,578	\$0	\$0
623090 - Car Allowance & Carfare	\$1,961	\$0	\$0
623093 - Transportation Services	\$196,575	\$22,600	\$22,250
623100 - Management Fee Expense	\$39,502	\$0	\$0
623130 - General Contractual Services	\$255,785	\$23,000	\$31,540
623190 - Reserve for Training	\$5,250	\$0	\$0
626055 - McFetridge Sports Center Management	\$205,464	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$734,725</b>	<b>\$55,600</b>	<b>\$63,790</b>
624005 - Special Program Expense	\$34,445	\$16,942	\$11,000
624010 - Recognition And Awards	\$24,504	\$8,200	\$7,500
<b>624000 - Program Expense</b>	<b>\$58,949</b>	<b>\$25,142</b>	<b>\$18,500</b>
<b>Total</b>	<b>\$2,354,013</b>	<b>\$5,187,296</b>	<b>\$5,366,604</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ADMINISTRATIVE SECRETARY III	1	0	\$50,797	\$0
AREA MANAGER	6	5	\$464,440	\$391,881
PARK OPERATIONS MANAGER	1	1	\$95,085	\$96,512
REGION MANAGER	1	1	\$104,117	\$105,678
STAFF ASSISTANT TO DIRECTOR	1	1	\$40,920	\$41,534
<b>Total</b>	<b>10</b>	<b>8</b>	<b>\$755,359</b>	<b>\$635,605</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
INTERN (H)	0	2,280	\$0	\$22,800

# North Region Administration - 3001

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North Region

Corporate Fund

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
Total	0	2,280	\$0	\$22,800

# North Region Administration - 3001

## North Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$11,764	\$0	\$95,742
611010 - Employee Health Care Contribution	\$0	(\$13,016)	(\$12,610)
612005 - Health Benefits	\$0	\$108,466	\$114,636
612006 - Dental Benefits	\$0	\$0	\$70
612007 - Life Insurance	\$0	\$0	\$135
613005 - Medicare Tax	\$156	\$15,784	\$16,321
613007 - Social Security	\$0	\$17,925	\$14,913
<b>610000 - Personnel Services</b>	<b>\$11,920</b>	<b>\$129,160</b>	<b>\$229,208</b>
<b>Total</b>	<b>\$11,920</b>	<b>\$129,160</b>	<b>\$229,208</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	0	1	\$0	\$54,468
<b>Total</b>	<b>0</b>	<b>1</b>	<b>\$0</b>	<b>\$54,468</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	0	1,352	\$0	\$23,946
SPECIAL REC LEADER	0	1,352	\$0	\$17,328
<b>Total</b>	<b>0</b>	<b>2,704</b>	<b>\$0</b>	<b>\$41,274</b>

# North Region Administration - 3001

## North Region

## Operating Grants Funds

Account	2014 Actual	2015 Budget	2016 Budget
611010 - Employee Health Care Contribution	\$0	(\$1,221)	(\$1,182)
612005 - Health Benefits	\$0	\$10,171	\$10,750
613005 - Medicare Tax	\$0	\$4,687	\$4,908
613007 - Social Security	\$0	\$6,079	\$5,113
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$19,716</b>	<b>\$19,588</b>
620075 - General Supplies	\$8,676	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$8,676</b>	<b>\$0</b>	<b>\$0</b>
623093 - Transportation Services	\$160	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$160</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$8,836</b>	<b>\$19,716</b>	<b>\$19,588</b>

# Adams (George & Adele) - 1019

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$133,063	\$143,280	\$155,181
611020 - Overtime	\$869	\$0	\$0
612005 - Health Benefits	\$19,258	\$0	\$0
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,069	\$0	\$0
613007 - Social Security	\$1,647	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$156,160</b>	<b>\$143,397</b>	<b>\$155,299</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$825
620060 - Office Supplies	\$0	\$250	\$367
620065 - Staff Apparel	\$0	\$200	\$145
620075 - General Supplies	\$0	\$2,207	\$2,790
620095 - Program Apparel	\$0	\$530	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,187</b>	<b>\$4,427</b>
623093 - Transportation Services	\$0	\$1,300	\$1,375
623130 - General Contractual Services	\$0	\$1,500	\$1,350
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,800</b>	<b>\$2,725</b>
624005 - Special Program Expense	\$0	\$175	\$135
624010 - Recognition And Awards	\$0	\$125	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$300</b>	<b>\$135</b>
<b>Total</b>	<b>\$156,160</b>	<b>\$150,684</b>	<b>\$162,586</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,087	\$56,920
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,087</b>	<b>\$56,920</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	0	551	\$0	\$9,759
ATTENDANT (H)	676	676	\$9,555	\$9,693
ATTENDANT-SEASONAL	315	315	\$4,296	\$4,363
PHYSICAL INSTRUCTOR (H)	780	780	\$13,609	\$13,814
RECREATION LDR (DAYCAMP)	2,480	2,480	\$30,296	\$30,765
RECREATION LEADER	2,330	2,330	\$29,436	\$29,868
<b>Total</b>	<b>6,581</b>	<b>7,132</b>	<b>\$87,192</b>	<b>\$98,262</b>

# Amundsen - 0129

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$248,741	\$260,891	\$297,531
611020 - Overtime	\$1,291	\$0	\$0
612005 - Health Benefits	\$33,492	\$0	\$0
612006 - Dental Benefits	\$972	\$1,051	\$660
612007 - Life Insurance	\$1,086	\$524	\$541
613005 - Medicare Tax	\$3,233	\$0	\$0
613007 - Social Security	\$872	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$289,687</b>	<b>\$262,466</b>	<b>\$298,732</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,900	\$1,500
620060 - Office Supplies	\$0	\$500	\$445
620065 - Staff Apparel	\$0	\$425	\$150
620075 - General Supplies	\$0	\$2,592	\$2,900
620095 - Program Apparel	\$0	\$510	\$650
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,927</b>	<b>\$5,645</b>
623093 - Transportation Services	\$0	\$2,250	\$2,500
623130 - General Contractual Services	\$0	\$3,750	\$3,460
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$5,960</b>
624010 - Recognition And Awards	\$0	\$425	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$425</b>	<b>\$500</b>
<b>Total</b>	<b>\$289,687</b>	<b>\$274,818</b>	<b>\$310,837</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$80,381	\$80,374
PARK SUPER OF RECREATION	1	1	\$64,143	\$65,075
PHYSICAL INSTRUCTOR (M)	1	1	\$50,360	\$51,110
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$194,884</b>	<b>\$196,559</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,144	1,144	\$16,181	\$16,424
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$33,562
RECREATION LDR (DAYCAMP)	1,248	1,248	\$15,246	\$15,479
RECREATION LEADER	2,700	2,700	\$34,579	\$35,508
<b>Total</b>	<b>5,092</b>	<b>6,987</b>	<b>\$66,006</b>	<b>\$100,973</b>

# Athletic Field - 0080

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$171,023	\$165,541	\$170,056
611020 - Overtime	\$43	\$0	\$0
612005 - Health Benefits	\$10,350	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$2,243	\$0	\$0
613007 - Social Security	\$779	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$185,147</b>	<b>\$166,111</b>	<b>\$170,626</b>
620030 - Janitorial & Custodial Supplies	\$0	\$509	\$400
620060 - Office Supplies	\$0	\$100	\$100
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$4,000	\$5,325
620095 - Program Apparel	\$0	\$950	\$750
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,709</b>	<b>\$6,725</b>
623093 - Transportation Services	\$0	\$1,050	\$1,080
623130 - General Contractual Services	\$0	\$1,420	\$1,100
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,470</b>	<b>\$2,180</b>
624005 - Special Program Expense	\$0	\$0	\$100
624010 - Recognition And Awards	\$0	\$700	\$450
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$700</b>	<b>\$550</b>
<b>Total</b>	<b>\$185,147</b>	<b>\$174,990</b>	<b>\$180,081</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,791
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,791</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (H)	842	842	\$14,698	\$14,920
ATTENDANT (H)	1,040	1,040	\$14,697	\$14,917
PHYSICAL INSTRUCTOR (H)	2,808	3,224	\$48,994	\$57,096
RECREATION LDR (DAYCAMP)	1,048	1,048	\$12,801	\$12,996
RECREATION LEADER	1,456	1,040	\$18,394	\$13,336
<b>Total</b>	<b>7,194</b>	<b>7,194</b>	<b>\$109,584</b>	<b>\$113,265</b>

# Athletic Field - 0080

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
611005 - Salary & Wages	\$1,093	\$3,448	\$3,500
612005 - Health Benefits	\$378	\$0	\$0
613005 - Medicare Tax	\$14	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,485</b>	<b>\$3,448</b>	<b>\$3,500</b>
<b>Total</b>	<b>\$1,485</b>	<b>\$3,448</b>	<b>\$3,500</b>

<b>Hourly Positions</b>	<b>2015 Hours</b>	<b>2016 Hours</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
ARTCRAFT INSTRUCTOR (H)	198	198	\$3,448	\$3,500
<b>Total</b>	<b>198</b>	<b>198</b>	<b>\$3,448</b>	<b>\$3,500</b>

# Avondale - 0081

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$262,413	\$276,012	\$294,456
611020 - Overtime	\$353	\$0	\$0
612005 - Health Benefits	\$22,046	\$0	\$0
612006 - Dental Benefits	\$713	\$713	\$747
612007 - Life Insurance	\$828	\$382	\$420
613005 - Medicare Tax	\$3,343	\$0	\$0
613007 - Social Security	\$2,273	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$291,970</b>	<b>\$277,107</b>	<b>\$295,624</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,300	\$850
620060 - Office Supplies	\$0	\$300	\$150
620065 - Staff Apparel	\$0	\$375	\$200
620075 - General Supplies	\$0	\$475	\$657
620095 - Program Apparel	\$0	\$300	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,750</b>	<b>\$2,157</b>
623090 - Car Allowance & Carfare	\$1,345	\$0	\$0
623093 - Transportation Services	\$0	\$1,600	\$1,900
623130 - General Contractual Services	\$0	\$734	\$825
<b>623000 - Contractual Services</b>	<b>\$1,345</b>	<b>\$2,334</b>	<b>\$2,725</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>\$293,315</b>	<b>\$282,191</b>	<b>\$300,606</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
GYMNASTICS INSTRUCTOR (M)	1	1	\$49,447	\$50,189
GYMNASTICS SUPERVISOR	0.2	0.5	\$13,718	\$27,848
PARK SUPER OF RECREATION	1	1	\$64,143	\$65,491
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>4.2</b>	<b>4.5</b>	<b>\$216,139</b>	<b>\$233,692</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT-SEASONAL	315	315	\$4,291	\$4,356
LIFE GUARD-SEASONAL	480	480	\$6,666	\$6,767
RECREATION LDR (DAYCAMP)	840	840	\$10,266	\$10,423
RECREATION LEADER	1,248	1,248	\$15,763	\$15,995
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$15,484	\$15,712
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>4,803</b>	<b>4,803</b>	<b>\$59,873</b>	<b>\$60,766</b>

# Bell - 0121

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$124,298	\$115,295	\$89,313
611020 - Overtime	\$73	\$0	\$0
612005 - Health Benefits	\$7,705	\$0	\$0
612006 - Dental Benefits	\$353	\$353	\$370
612007 - Life Insurance	\$314	\$145	\$145
612010 - Furlough Day Expense Offset	\$412	\$0	\$0
613005 - Medicare Tax	\$1,637	\$0	\$0
613007 - Social Security	\$898	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$135,688</b>	<b>\$115,793</b>	<b>\$89,828</b>
620030 - Janitorial & Custodial Supplies	\$0	\$200	\$200
620060 - Office Supplies	\$0	\$450	\$150
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$1,169	\$1,685
620095 - Program Apparel	\$0	\$375	\$350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,344</b>	<b>\$2,535</b>
623093 - Transportation Services	\$0	\$1,250	\$1,800
623130 - General Contractual Services	\$0	\$1,850	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,100</b>	<b>\$2,800</b>
<b>Total</b>	<b>\$135,688</b>	<b>\$121,237</b>	<b>\$95,163</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,973	\$10,038
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,791
<b>Total</b>	<b>1.2</b>	<b>1.2</b>	<b>\$65,930</b>	<b>\$66,829</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (H)	1,560	0	\$27,219	\$0
RECREATION LDR (DAYCAMP)	630	630	\$7,696	\$7,817
RECREATION LEADER	1,144	1,144	\$14,451	\$14,668
<b>Total</b>	<b>3,334</b>	<b>1,774</b>	<b>\$49,366</b>	<b>\$22,485</b>

# Berger (Albert) - 1255

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$234,310	\$243,267	\$246,903
611020 - Overtime	\$76	\$0	\$0
612005 - Health Benefits	\$25,248	\$0	\$0
612006 - Dental Benefits	\$823	\$822	\$850
612007 - Life Insurance	\$866	\$400	\$400
613005 - Medicare Tax	\$2,732	\$0	\$0
613007 - Social Security	\$441	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$264,495</b>	<b>\$244,489</b>	<b>\$248,153</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,400	\$1,405
620060 - Office Supplies	\$0	\$155	\$300
620065 - Staff Apparel	\$0	\$180	\$275
620075 - General Supplies	\$0	\$3,200	\$1,051
620090 - Cultural Center Materials	\$0	\$3,467	\$4,200
620095 - Program Apparel	\$0	\$325	\$250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,727</b>	<b>\$7,481</b>
623022 - Cultural Center Prof Svcs	\$0	\$6,933	\$6,200
623090 - Car Allowance & Carfare	\$673	\$0	\$0
623093 - Transportation Services	\$0	\$1,550	\$4,000
623130 - General Contractual Services	\$0	\$2,722	\$2,000
<b>623000 - Contractual Services</b>	<b>\$673</b>	<b>\$11,205</b>	<b>\$12,200</b>
624010 - Recognition And Awards	\$0	\$140	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$140</b>	<b>\$200</b>
<b>Total</b>	<b>\$265,168</b>	<b>\$264,561</b>	<b>\$268,034</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$20,815	\$21,124
DRAMA INSTRUCTOR (M)	1	1	\$49,458	\$50,200
PARK SUPER OF RECREATION	1	1	\$62,143	\$63,075
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$171,800</b>	<b>\$174,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,109	\$23,449
ATTENDANT (H)	1,560	1,560	\$22,480	\$22,811
RECREATION LDR (DAYCAMP)	774	774	\$9,457	\$9,604
RECREATION LEADER	1,300	1,300	\$16,421	\$16,665
<b>Total</b>	<b>4,934</b>	<b>4,934</b>	<b>\$71,467</b>	<b>\$72,529</b>

# Blackhawk - 0122

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$391,361	\$398,018	\$403,349
611020 - Overtime	\$1,245	\$0	\$0
612005 - Health Benefits	\$40,305	\$0	\$0
612006 - Dental Benefits	\$469	\$469	\$539
612007 - Life Insurance	\$1,019	\$470	\$488
613005 - Medicare Tax	\$5,098	\$0	\$0
613007 - Social Security	\$2,958	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$442,456</b>	<b>\$398,957</b>	<b>\$404,376</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$1,375
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$250	\$200
620075 - General Supplies	\$0	\$1,141	\$801
620095 - Program Apparel	\$0	\$800	\$800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,691</b>	<b>\$3,676</b>
623093 - Transportation Services	\$0	\$2,000	\$2,700
623130 - General Contractual Services	\$0	\$1,150	\$1,400
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,150</b>	<b>\$4,100</b>
624010 - Recognition And Awards	\$0	\$400	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$400</b>	<b>\$300</b>
<b>Total</b>	<b>\$442,456</b>	<b>\$407,198</b>	<b>\$412,452</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$40,773	\$41,376
NATATORIUM INSTRUCTOR (M)	1	1	\$55,643	\$55,936
PARK SUPER OF RECREATION	1	1	\$67,978	\$68,916
PHYSICAL INSTRUCTOR (M)	1	1	\$49,863	\$50,605
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$214,257</b>	<b>\$216,833</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,560	\$22,037	\$22,368
LIFE GUARD (H)	4,484	4,484	\$67,811	\$68,821
LIFE GUARD-SEASONAL	2,400	2,400	\$33,335	\$33,841
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,219	\$27,627
RECREATION LDR (DAYCAMP)	1,256	1,256	\$15,348	\$15,583
RECREATION LEADER	840	840	\$10,608	\$10,763
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>12,581</b>	<b>12,580</b>	<b>\$183,761</b>	<b>\$186,516</b>

# Brands - 0187

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$219,752	\$207,381	\$208,648
611020 - Overtime	\$4,205	\$0	\$0
612005 - Health Benefits	\$10,138	\$0	\$0
612006 - Dental Benefits	\$299	\$312	\$312
612007 - Life Insurance	\$470	\$235	\$235
613005 - Medicare Tax	\$2,954	\$0	\$0
613007 - Social Security	\$862	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$238,681</b>	<b>\$207,928</b>	<b>\$209,196</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,351	\$3,859
620060 - Office Supplies	\$0	\$1,100	\$1,600
620065 - Staff Apparel	\$0	\$350	\$300
620075 - General Supplies	\$0	\$5,313	\$3,930
620095 - Program Apparel	\$0	\$550	\$450
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,664</b>	<b>\$10,139</b>
623090 - Car Allowance & Carfare	\$108	\$0	\$0
623093 - Transportation Services	\$0	\$1,800	\$2,000
623130 - General Contractual Services	\$0	\$1,300	\$1,350
<b>623000 - Contractual Services</b>	<b>\$108</b>	<b>\$3,100</b>	<b>\$3,350</b>
<b>Total</b>	<b>\$238,789</b>	<b>\$221,692</b>	<b>\$222,685</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,559	\$63,491
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$112,006</b>	<b>\$113,680</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	2,600	2,600	\$37,062	\$37,618
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$27,219	\$25,788
RECREATION LDR (DAYCAMP)	1,470	1,470	\$17,956	\$18,233
RECREATION LEADER	1,040	1,040	\$13,137	\$13,329
<b>Total</b>	<b>6,670</b>	<b>6,566</b>	<b>\$95,374</b>	<b>\$94,968</b>

# Broadway Armory - 0462

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$549,794	\$666,234	\$628,543
611020 - Overtime	\$1,150	\$0	\$0
612005 - Health Benefits	\$60,903	\$0	\$0
612006 - Dental Benefits	\$1,491	\$2,055	\$1,907
612007 - Life Insurance	\$1,924	\$1,053	\$944
613005 - Medicare Tax	\$6,192	\$0	\$0
613007 - Social Security	\$904	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$622,358</b>	<b>\$669,342</b>	<b>\$631,394</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,300	\$4,600
620060 - Office Supplies	\$0	\$1,600	\$1,700
620065 - Staff Apparel	\$0	\$510	\$400
620075 - General Supplies	\$0	\$5,000	\$4,665
620095 - Program Apparel	\$0	\$1,250	\$1,100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,660</b>	<b>\$12,465</b>
623090 - Car Allowance & Carfare	\$1,612	\$0	\$0
623093 - Transportation Services	\$0	\$2,500	\$2,750
623130 - General Contractual Services	\$0	\$2,778	\$2,800
<b>623000 - Contractual Services</b>	<b>\$1,612</b>	<b>\$5,278</b>	<b>\$5,550</b>
624010 - Recognition And Awards	\$0	\$700	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$700</b>	<b>\$250</b>
<b>Total</b>	<b>\$623,970</b>	<b>\$687,980</b>	<b>\$649,659</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$49,447	\$50,189
ATTENDANT (M)	2	2	\$79,929	\$81,233
GYMNASTICS INSTRUCTOR (M)	4	3	\$197,800	\$150,566
GYMNASTICS SUPERVISOR	0.5	0.5	\$27,436	\$27,848
PARK SUPER OF RECREATION	1	1	\$72,676	\$73,608
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>9.5</b>	<b>8.5</b>	<b>\$476,735</b>	<b>\$433,633</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (H)	1,300	1,300	\$23,438	\$23,025
ATTENDANT (H)	3,900	3,900	\$55,127	\$55,956
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,218	\$27,626
RECREATION LDR (DAYCAMP)	1,260	1,260	\$15,399	\$15,634
RECREATION LEADER	5,408	5,668	\$68,316	\$72,668
<b>Total</b>	<b>13,428</b>	<b>13,688</b>	<b>\$189,498</b>	<b>\$194,909</b>

# Brooks - 0061

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$236,714	\$233,079	\$234,965
611020 - Overtime	\$90	\$0	\$0
612005 - Health Benefits	\$27,159	\$0	\$0
612006 - Dental Benefits	\$526	\$526	\$975
612007 - Life Insurance	\$764	\$353	\$353
612010 - Furlough Day Expense Offset	\$461	\$0	\$0
613005 - Medicare Tax	\$2,821	\$0	\$0
613007 - Social Security	\$1,828	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$270,363</b>	<b>\$233,958</b>	<b>\$236,293</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,175	\$3,600
620060 - Office Supplies	\$0	\$375	\$1,000
620065 - Staff Apparel	\$0	\$350	\$400
620075 - General Supplies	\$0	\$5,450	\$4,150
620095 - Program Apparel	\$0	\$1,400	\$2,300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,750</b>	<b>\$11,450</b>
623093 - Transportation Services	\$0	\$3,700	\$4,250
623130 - General Contractual Services	\$0	\$2,550	\$2,700
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,250</b>	<b>\$6,950</b>
624005 - Special Program Expense	\$0	\$0	\$800
624010 - Recognition And Awards	\$0	\$800	\$800
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$800</b>	<b>\$1,600</b>
<b>Total</b>	<b>\$270,363</b>	<b>\$250,758</b>	<b>\$256,293</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
PARK SUPER OF RECREATION	1	1	\$62,559	\$63,491
PHYSICAL INSTRUCTOR (M)	1	1	\$51,523	\$52,296
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$153,466</b>	<b>\$155,762</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	780	780	\$14,198	\$14,405
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$31,755	\$32,232
RECREATION LDR (DAYCAMP)	1,680	1,551	\$20,522	\$19,235
RECREATION LEADER	1,040	1,040	\$13,137	\$13,332
<b>Total</b>	<b>5,320</b>	<b>5,191</b>	<b>\$79,612</b>	<b>\$79,204</b>

# California/Mcfetridge Sports Center - 0189

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$82,440	\$61,133	\$62,059
611020 - Overtime	\$377	\$0	\$0
612005 - Health Benefits	\$7,852	\$0	\$0
612006 - Dental Benefits	\$189	\$0	\$0
612007 - Life Insurance	\$88	\$0	\$0
613005 - Medicare Tax	\$1,156	\$0	\$0
613007 - Social Security	\$3,922	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$96,024</b>	<b>\$61,133</b>	<b>\$62,059</b>
626055 - McFetridge Sports Center Management	\$0	\$1,576,672	\$1,690,032
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,576,672</b>	<b>\$1,690,032</b>
<b>Total</b>	<b>\$96,024</b>	<b>\$1,637,805</b>	<b>\$1,752,091</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT-SEASONAL	1,550	1,550	\$21,139	\$21,459
LIFE GUARD-SEASONAL	2,880	2,880	\$39,994	\$40,600
<b>Total</b>	<b>4,430</b>	<b>4,430</b>	<b>\$61,133</b>	<b>\$62,059</b>

# Chase - 0103

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$440,782	\$421,862	\$390,598
611020 - Overtime	\$799	\$0	\$0
612005 - Health Benefits	\$55,240	\$0	\$0
612006 - Dental Benefits	\$1,218	\$1,061	\$1,061
612007 - Life Insurance	\$1,262	\$470	\$470
613005 - Medicare Tax	\$5,756	\$0	\$0
613007 - Social Security	\$6,347	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$511,404</b>	<b>\$423,394</b>	<b>\$392,129</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,000	\$4,500
620060 - Office Supplies	\$0	\$750	\$750
620065 - Staff Apparel	\$0	\$1,700	\$550
620075 - General Supplies	\$0	\$10,900	\$8,501
620095 - Program Apparel	\$0	\$5,400	\$6,050
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$22,750</b>	<b>\$20,351</b>
623093 - Transportation Services	\$0	\$10,500	\$10,500
623130 - General Contractual Services	\$0	\$8,674	\$8,650
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$19,174</b>	<b>\$19,150</b>
624005 - Special Program Expense	\$0	\$0	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b>Total</b>	<b>\$511,404</b>	<b>\$465,318</b>	<b>\$432,130</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$80,299	\$81,491
PARK SUPER OF RECREATION	1	1	\$66,559	\$67,491
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$196,305</b>	<b>\$199,171</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	551	0	\$9,615	\$0
ATTENDANT (H)	2,236	2,236	\$31,604	\$32,075
ATTENDANT-SEASONAL	630	420	\$8,594	\$5,817
DRAMA INSTRUCTOR (H)	1,300	0	\$22,682	\$0
LIFE GUARD-SEASONAL	1,920	1,920	\$26,662	\$27,067
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$27,219	\$25,788
RECREATION LDR (DAYCAMP)	4,018	4,018	\$49,083	\$49,836
RECREATION LEADER	3,380	3,380	\$42,696	\$43,331
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>16,075</b>	<b>13,910</b>	<b>\$225,558</b>	<b>\$191,427</b>

# Chase - 0103

## North Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$73,388	\$94,331	\$0
611020 - Overtime	\$807	\$0	\$0
612005 - Health Benefits	\$3,201	\$0	\$0
612006 - Dental Benefits	\$74	\$74	\$0
612007 - Life Insurance	\$255	\$118	\$0
613005 - Medicare Tax	\$961	\$0	\$0
613007 - Social Security	\$7	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$78,692</b>	<b>\$94,522</b>	<b>\$0</b>
<b>Total</b>	<b>\$78,692</b>	<b>\$94,522</b>	<b>\$0</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	0	\$53,663	\$0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>\$53,663</b>	<b>\$0</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	0	\$23,590	\$0
SPECIAL REC LEADER	1,352	0	\$17,078	\$0
<b>Total</b>	<b>2,704</b>	<b>0</b>	<b>\$40,668</b>	<b>\$0</b>

# Chippewa - 0167

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$88,801	\$88,731	\$90,059
612005 - Health Benefits	\$12,678	\$0	\$0
612006 - Dental Benefits	\$0	\$0	\$70
612007 - Life Insurance	\$255	\$118	\$135
613005 - Medicare Tax	\$1,172	\$0	\$0
613007 - Social Security	\$769	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$103,674</b>	<b>\$88,848</b>	<b>\$90,265</b>
620030 - Janitorial & Custodial Supplies	\$0	\$602	\$450
620060 - Office Supplies	\$0	\$150	\$150
620065 - Staff Apparel	\$0	\$150	\$125
620075 - General Supplies	\$0	\$1,200	\$1,403
620095 - Program Apparel	\$0	\$400	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,502</b>	<b>\$2,528</b>
623093 - Transportation Services	\$0	\$1,350	\$1,300
623130 - General Contractual Services	\$0	\$1,585	\$1,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,935</b>	<b>\$2,800</b>
<b>Total</b>	<b>\$103,674</b>	<b>\$94,285</b>	<b>\$95,593</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,144	1,144	\$19,973	\$20,688
RECREATION LDR (DAYCAMP)	1,048	1,048	\$12,801	\$12,996
<b>Total</b>	<b>2,192</b>	<b>2,192</b>	<b>\$32,774</b>	<b>\$33,684</b>

# Chopin - 0146

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$153,590	\$151,965	\$154,240
611020 - Overtime	\$1,214	\$0	\$0
612005 - Health Benefits	\$16,119	\$0	\$0
612006 - Dental Benefits	\$609	\$609	\$609
612007 - Life Insurance	\$587	\$271	\$271
613005 - Medicare Tax	\$2,006	\$0	\$0
613007 - Social Security	\$1,022	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$175,147</b>	<b>\$152,844</b>	<b>\$155,119</b>
620030 - Janitorial & Custodial Supplies	\$0	\$650	\$750
620060 - Office Supplies	\$0	\$425	\$500
620065 - Staff Apparel	\$0	\$225	\$150
620075 - General Supplies	\$0	\$1,403	\$1,550
620095 - Program Apparel	\$0	\$525	\$550
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,228</b>	<b>\$3,500</b>
623093 - Transportation Services	\$0	\$2,200	\$2,500
623130 - General Contractual Services	\$0	\$1,200	\$1,800
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,400</b>	<b>\$4,300</b>
624005 - Special Program Expense	\$0	\$0	\$100
624010 - Recognition And Awards	\$0	\$150	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$150</b>	<b>\$200</b>
<b>Total</b>	<b>\$175,147</b>	<b>\$159,622</b>	<b>\$163,119</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,790
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$95,341</b>	<b>\$96,765</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,402	\$25,784
RECREATION LDR (DAYCAMP)	1,050	1,050	\$12,829	\$13,023
RECREATION LEADER	1,456	1,456	\$18,392	\$18,668
<b>Total</b>	<b>3,962</b>	<b>3,962</b>	<b>\$56,623</b>	<b>\$57,475</b>

# Clarendon Community Center - 1002

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$293,951	\$296,951	\$301,368
611020 - Overtime	\$27	\$0	\$0
612005 - Health Benefits	\$26,016	\$0	\$0
612006 - Dental Benefits	\$918	\$917	\$917
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$3,815	\$0	\$0
613007 - Social Security	\$803	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$326,332</b>	<b>\$298,238</b>	<b>\$302,656</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,500	\$4,850
620060 - Office Supplies	\$0	\$750	\$1,650
620065 - Staff Apparel	\$0	\$550	\$300
620075 - General Supplies	\$0	\$5,621	\$4,738
620095 - Program Apparel	\$0	\$650	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,071</b>	<b>\$12,538</b>
623093 - Transportation Services	\$0	\$1,800	\$2,350
623130 - General Contractual Services	\$0	\$6,500	\$3,750
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,300</b>	<b>\$6,100</b>
624005 - Special Program Expense	\$0	\$0	\$650
624010 - Recognition And Awards	\$0	\$650	\$550
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$650</b>	<b>\$1,200</b>
<b>Total</b>	<b>\$326,332</b>	<b>\$319,259</b>	<b>\$322,494</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
PARK SUPER OF RECREATION	1	1	\$64,690	\$65,622
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$153,521</b>	<b>\$155,786</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	3,276	3,276	\$46,287	\$46,973
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$31,755	\$32,231
RECREATION LDR (DAYCAMP)	1,050	1,050	\$12,826	\$13,028
RECREATION LEADER	4,160	4,160	\$52,562	\$53,350
<b>Total</b>	<b>10,306</b>	<b>10,306</b>	<b>\$143,430</b>	<b>\$145,582</b>

# Clark - 0457

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$72,128	\$137,240	\$210,856
611020 - Overtime	\$621	\$0	\$0
612006 - Dental Benefits	\$0	\$71	\$106
612007 - Life Insurance	\$0	\$59	\$176
613005 - Medicare Tax	\$945	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$73,693</b>	<b>\$137,370</b>	<b>\$211,138</b>
620030 - Janitorial & Custodial Supplies	\$0	\$7,000	\$6,540
620060 - Office Supplies	\$0	\$2,173	\$1,900
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$5,000	\$5,300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,173</b>	<b>\$13,890</b>
<b>Total</b>	<b>\$73,693</b>	<b>\$151,543</b>	<b>\$225,028</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
CENTER DIRECTOR	0	1	\$0	\$71,558
MANAGER OF SAILING	0.5	0.5	\$33,975	\$34,484
<b>Total</b>	<b>0.5</b>	<b>1.5</b>	<b>\$33,975</b>	<b>\$106,042</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	4,420	4,420	\$62,439	\$63,376
RESERVATIONIST (H)	2,080	2,080	\$40,826	\$41,438
<b>Total</b>	<b>6,500</b>	<b>6,500</b>	<b>\$103,265</b>	<b>\$104,814</b>

# Cragin - 0131

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$74,720	\$80,078	\$80,857
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$8,016	\$0	\$0
612006 - Dental Benefits	\$169	\$156	\$70
612007 - Life Insurance	\$261	\$118	\$118
613005 - Medicare Tax	\$968	\$0	\$0
613007 - Social Security	\$459	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$84,610</b>	<b>\$80,352</b>	<b>\$81,045</b>
620030 - Janitorial & Custodial Supplies	\$0	\$200	\$225
620060 - Office Supplies	\$0	\$100	\$200
620065 - Staff Apparel	\$0	\$100	\$125
620075 - General Supplies	\$0	\$610	\$750
620095 - Program Apparel	\$0	\$1,375	\$600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,385</b>	<b>\$1,900</b>
623093 - Transportation Services	\$0	\$975	\$1,100
623130 - General Contractual Services	\$0	\$500	\$725
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,475</b>	<b>\$1,825</b>
624010 - Recognition And Awards	\$0	\$400	\$450
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$400</b>	<b>\$450</b>
<b>Total</b>	<b>\$84,610</b>	<b>\$84,612</b>	<b>\$85,220</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,699	\$7,817
RECREATION LEADER	1,300	1,300	\$16,421	\$16,665
<b>Total</b>	<b>1,930</b>	<b>1,930</b>	<b>\$24,120</b>	<b>\$24,482</b>

# Dunham - 0258

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$237,970	\$257,702	\$261,568
611020 - Overtime	\$25	\$0	\$0
612005 - Health Benefits	\$21,670	\$0	\$0
612006 - Dental Benefits	\$906	\$905	\$905
612007 - Life Insurance	\$803	\$371	\$371
612010 - Furlough Day Expense Offset	\$752	\$0	\$0
613005 - Medicare Tax	\$3,011	\$0	\$0
613007 - Social Security	\$1,805	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$266,944</b>	<b>\$258,978</b>	<b>\$262,843</b>
620030 - Janitorial & Custodial Supplies	\$0	\$600	\$1,500
620060 - Office Supplies	\$0	\$275	\$500
620065 - Staff Apparel	\$0	\$300	\$400
620075 - General Supplies	\$0	\$2,098	\$4,000
620095 - Program Apparel	\$0	\$950	\$1,300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,223</b>	<b>\$7,700</b>
623093 - Transportation Services	\$0	\$1,875	\$2,100
623130 - General Contractual Services	\$0	\$4,300	\$4,750
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,175</b>	<b>\$6,850</b>
624005 - Special Program Expense	\$0	\$0	\$250
624010 - Recognition And Awards	\$0	\$100	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$450</b>
<b>Total</b>	<b>\$266,944</b>	<b>\$269,476</b>	<b>\$277,843</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
PARK SUPER OF RECREATION	1	1	\$62,559	\$63,491
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$151,390</b>	<b>\$153,655</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,456	1,456	\$20,568	\$20,877
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,234	\$27,642
RECREATION LDR (DAYCAMP)	2,370	2,370	\$28,953	\$29,396
RECREATION LEADER	2,340	2,340	\$29,558	\$29,999
<b>Total</b>	<b>7,726</b>	<b>7,726</b>	<b>\$106,313</b>	<b>\$107,914</b>

# Edgebrook Park - 0335

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$78,674	\$74,239	\$77,069
611020 - Overtime	\$122	\$0	\$0
612005 - Health Benefits	\$8,739	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,026	\$0	\$0
613007 - Social Security	\$319	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$89,625</b>	<b>\$74,826</b>	<b>\$77,656</b>
620030 - Janitorial & Custodial Supplies	\$0	\$250	\$250
620060 - Office Supplies	\$0	\$300	\$150
620065 - Staff Apparel	\$0	\$250	\$125
620075 - General Supplies	\$0	\$1,350	\$1,400
620095 - Program Apparel	\$0	\$350	\$350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,275</b>
623093 - Transportation Services	\$0	\$1,250	\$2,300
623130 - General Contractual Services	\$0	\$1,250	\$1,150
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$3,450</b>
624005 - Special Program Expense	\$0	\$0	\$125
624010 - Recognition And Awards	\$0	\$0	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275</b>
<b>Total</b>	<b>\$89,625</b>	<b>\$79,826</b>	<b>\$83,656</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,970	\$56,920
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,970</b>	<b>\$56,920</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	420	549	\$5,132	\$6,814
RECREATION LEADER	1,040	1,040	\$13,137	\$13,334
<b>Total</b>	<b>1,460</b>	<b>1,589</b>	<b>\$18,269</b>	<b>\$20,148</b>

# Edison - 0062

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$220,963	\$218,481	\$231,958
611020 - Overtime	\$90	\$0	\$0
612005 - Health Benefits	\$20,625	\$0	\$0
612006 - Dental Benefits	\$644	\$644	\$591
612007 - Life Insurance	\$881	\$410	\$410
613005 - Medicare Tax	\$2,678	\$0	\$0
613007 - Social Security	\$570	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$246,451</b>	<b>\$219,535</b>	<b>\$232,959</b>
620030 - Janitorial & Custodial Supplies	\$0	\$800	\$1,200
620060 - Office Supplies	\$0	\$250	\$300
620065 - Staff Apparel	\$0	\$100	\$150
620075 - General Supplies	\$0	\$2,275	\$3,800
620095 - Program Apparel	\$0	\$350	\$250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,775</b>	<b>\$5,700</b>
623093 - Transportation Services	\$0	\$250	\$150
623130 - General Contractual Services	\$0	\$875	\$150
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,125</b>	<b>\$300</b>
624005 - Special Program Expense	\$0	\$100	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>
<b>Total</b>	<b>\$246,451</b>	<b>\$224,535</b>	<b>\$238,959</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	1.6	1.6	\$79,858	\$81,045
ATTENDANT (M)	0.8	0.8	\$32,329	\$32,808
DRAMA INSTRUCTOR (M)	0.2	0	\$9,889	\$0
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,791
<b>Total</b>	<b>3.6</b>	<b>3.4</b>	<b>\$178,033</b>	<b>\$170,644</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
DRAMA INSTRUCTOR (H)	0	728	\$0	\$12,893
PHYSICAL INSTRUCTOR (H)	1,040	1,456	\$18,146	\$25,785
RECREATION LDR (DAYCAMP)	750	750	\$9,164	\$9,302
RECREATION LEADER	1,040	1,040	\$13,137	\$13,334
<b>Total</b>	<b>2,830</b>	<b>3,974</b>	<b>\$40,447</b>	<b>\$61,314</b>

# Emmerson - 0104

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$61,225	\$72,552	\$73,636
611020 - Overtime	\$97	\$0	\$0
612005 - Health Benefits	\$8,739	\$0	\$0
612006 - Dental Benefits	\$221	\$221	\$137
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$773	\$0	\$0
613007 - Social Security	\$187	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$71,535</b>	<b>\$72,909</b>	<b>\$73,908</b>
620030 - Janitorial & Custodial Supplies	\$0	\$400	\$250
620060 - Office Supplies	\$0	\$100	\$100
620065 - Staff Apparel	\$0	\$125	\$175
620075 - General Supplies	\$0	\$1,100	\$1,206
620095 - Program Apparel	\$0	\$250	\$150
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,975</b>	<b>\$1,881</b>
623093 - Transportation Services	\$0	\$1,000	\$1,100
623130 - General Contractual Services	\$0	\$781	\$700
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,781</b>	<b>\$1,800</b>
<b>Total</b>	<b>\$71,535</b>	<b>\$76,665</b>	<b>\$77,589</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	210	210	\$2,560	\$2,599
RECREATION LEADER	1,144	1,144	\$14,451	\$14,662
<b>Total</b>	<b>1,354</b>	<b>1,354</b>	<b>\$17,011</b>	<b>\$17,261</b>

# Eugene Field - 0041

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$263,056	\$284,250	\$293,857
611020 - Overtime	\$182	\$0	\$0
612005 - Health Benefits	\$40,481	\$0	\$0
612006 - Dental Benefits	\$955	\$978	\$975
612007 - Life Insurance	\$734	\$371	\$371
613005 - Medicare Tax	\$3,381	\$0	\$0
613007 - Social Security	\$795	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$309,584</b>	<b>\$285,599</b>	<b>\$295,203</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,950	\$3,004
620060 - Office Supplies	\$0	\$1,500	\$1,750
620065 - Staff Apparel	\$0	\$500	\$500
620075 - General Supplies	\$0	\$13,000	\$10,000
620095 - Program Apparel	\$0	\$525	\$850
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$17,475</b>	<b>\$16,104</b>
623093 - Transportation Services	\$0	\$2,100	\$1,900
623130 - General Contractual Services	\$0	\$3,957	\$3,600
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,057</b>	<b>\$5,500</b>
624005 - Special Program Expense	\$0	\$100	\$300
624010 - Recognition And Awards	\$0	\$250	\$1,500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$350</b>	<b>\$1,800</b>
<b>Total</b>	<b>\$309,584</b>	<b>\$309,481</b>	<b>\$318,607</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$49,447	\$50,189
ATTENDANT (M)	1	1	\$39,384	\$39,975
PARK SUPER OF RECREATION	1	1	\$64,560	\$65,492
PHYSICAL INSTRUCTOR (M)	1	1	\$49,863	\$50,605
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$203,254</b>	<b>\$206,261</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,560	\$22,559	\$22,891
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,219	\$27,627
RECREATION LDR (DAYCAMP)	1,050	1,418	\$12,826	\$17,582
RECREATION LEADER	1,456	1,456	\$18,392	\$19,496
<b>Total</b>	<b>5,626</b>	<b>5,994</b>	<b>\$80,996</b>	<b>\$87,596</b>

# Galewood - 0130

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$84,705	\$75,054	\$76,167
611020 - Overtime	\$118	\$0	\$0
612005 - Health Benefits	\$3,977	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$0
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$387	\$0	\$0
613007 - Social Security	\$614	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$90,508</b>	<b>\$75,624</b>	<b>\$76,285</b>
620030 - Janitorial & Custodial Supplies	\$0	\$286	\$350
620060 - Office Supplies	\$0	\$400	\$350
620065 - Staff Apparel	\$0	\$250	\$200
620075 - General Supplies	\$0	\$551	\$1,200
620095 - Program Apparel	\$0	\$550	\$350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,037</b>	<b>\$2,450</b>
623090 - Car Allowance & Carfare	\$19	\$0	\$0
623093 - Transportation Services	\$0	\$1,100	\$900
623130 - General Contractual Services	\$0	\$1,300	\$920
<b>623000 - Contractual Services</b>	<b>\$19</b>	<b>\$2,400</b>	<b>\$1,820</b>
624010 - Recognition And Awards	\$0	\$150	\$225
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$150</b>	<b>\$225</b>
<b>Total</b>	<b>\$90,527</b>	<b>\$80,211</b>	<b>\$80,780</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,087	\$56,920
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,087</b>	<b>\$56,920</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	420	420	\$5,133	\$5,211
RECREATION LEADER	1,040	1,040	\$13,835	\$14,036
<b>Total</b>	<b>1,460</b>	<b>1,460</b>	<b>\$18,968</b>	<b>\$19,247</b>

# Gill - 0364

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$597,464	\$653,860	\$646,756
611020 - Overtime	\$2,262	\$0	\$0
612005 - Health Benefits	\$49,982	\$0	\$0
612006 - Dental Benefits	\$1,200	\$1,048	\$1,072
612007 - Life Insurance	\$1,661	\$653	\$660
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$7,025	\$0	\$0
613007 - Social Security	\$1,921	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$661,515</b>	<b>\$655,561</b>	<b>\$648,488</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,850	\$3,940
620060 - Office Supplies	\$0	\$1,300	\$1,200
620065 - Staff Apparel	\$0	\$300	\$250
620075 - General Supplies	\$0	\$4,840	\$3,800
620095 - Program Apparel	\$0	\$550	\$550
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,840</b>	<b>\$9,740</b>
623090 - Car Allowance & Carfare	\$705	\$0	\$0
623093 - Transportation Services	\$0	\$2,800	\$2,800
623130 - General Contractual Services	\$0	\$3,600	\$4,700
<b>623000 - Contractual Services</b>	<b>\$705</b>	<b>\$6,400</b>	<b>\$7,500</b>
<b>Total</b>	<b>\$662,219</b>	<b>\$672,801</b>	<b>\$665,728</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$19,779	\$20,242
ATTENDANT (M)	2	2	\$79,192	\$80,374
NATATORIUM INSTRUCTOR (M)	1	1	\$55,526	\$56,352
PARK SUPER OF RECREATION	1	1	\$68,468	\$69,412
PHYSICAL INSTRUCTOR (M)	1	1	\$49,862	\$50,604
<b>Total</b>	<b>5.4</b>	<b>5.4</b>	<b>\$272,827</b>	<b>\$276,984</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,581	1,108	\$27,585	\$19,625
ATTENDANT (H)	2,912	2,912	\$41,155	\$41,774
LIFE GUARD (H)	10,864	10,864	\$159,303	\$161,698
LIFE GUARD-SEASONAL	1,200	1,200	\$16,668	\$16,920
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,064	\$33,558
PHYSICAL INSTRUCTOR (H)	2,600	1,560	\$45,368	\$28,048
RECREATION LDR (DAYCAMP)	1,258	1,258	\$15,373	\$15,608
RECREATION LEADER	2,730	2,730	\$35,115	\$35,635
SR LIFEGUARD-SEASONAL	480	1,080	\$7,403	\$16,905
<b>Total</b>	<b>25,520</b>	<b>24,607</b>	<b>\$381,034</b>	<b>\$369,771</b>

# Gladstone - 0093

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$108,604	\$114,966	\$114,504
611020 - Overtime	\$481	\$0	\$0
612005 - Health Benefits	\$20,599	\$0	\$0
612006 - Dental Benefits	\$468	\$467	\$466
612007 - Life Insurance	\$306	\$141	\$141
613005 - Medicare Tax	\$1,430	\$0	\$0
613007 - Social Security	\$691	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$132,579</b>	<b>\$115,574</b>	<b>\$115,112</b>
620030 - Janitorial & Custodial Supplies	\$0	\$450	\$425
620060 - Office Supplies	\$0	\$350	\$275
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$2,250	\$2,300
620095 - Program Apparel	\$0	\$800	\$1,350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,950</b>	<b>\$4,450</b>
623093 - Transportation Services	\$0	\$950	\$725
623130 - General Contractual Services	\$0	\$950	\$725
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,900</b>	<b>\$1,450</b>
624010 - Recognition And Awards	\$0	\$150	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$150</b>	<b>\$100</b>
<b>Total</b>	<b>\$132,579</b>	<b>\$121,574</b>	<b>\$121,112</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	0.2	0.2	\$8,082	\$8,202
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,791
<b>Total</b>	<b>1.2</b>	<b>1.2</b>	<b>\$63,623</b>	<b>\$64,993</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,404	\$25,785
RECREATION LDR (DAYCAMP)	1,048	838	\$12,801	\$10,397
RECREATION LEADER	1,040	1,040	\$13,137	\$13,329
<b>Total</b>	<b>3,544</b>	<b>3,334</b>	<b>\$51,342</b>	<b>\$49,511</b>

# Gompers - 0040

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$292,968	\$332,233	\$339,762
611020 - Overtime	\$768	\$0	\$0
612005 - Health Benefits	\$18,628	\$0	\$0
612006 - Dental Benefits	\$835	\$834	\$831
612007 - Life Insurance	\$803	\$371	\$388
613005 - Medicare Tax	\$3,301	\$0	\$0
613007 - Social Security	\$4,351	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$321,654</b>	<b>\$333,438</b>	<b>\$340,982</b>
620030 - Janitorial & Custodial Supplies	\$0	\$600	\$1,000
620060 - Office Supplies	\$0	\$200	\$500
620065 - Staff Apparel	\$0	\$350	\$700
620075 - General Supplies	\$0	\$2,226	\$1,318
620095 - Program Apparel	\$0	\$1,325	\$2,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,701</b>	<b>\$5,518</b>
623093 - Transportation Services	\$0	\$5,500	\$4,650
623130 - General Contractual Services	\$0	\$4,750	\$4,450
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,250</b>	<b>\$9,100</b>
624005 - Special Program Expense	\$0	\$75	\$0
624010 - Recognition And Awards	\$0	\$350	\$450
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$425</b>	<b>\$450</b>
<b>Total</b>	<b>\$321,654</b>	<b>\$348,814</b>	<b>\$356,050</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$40,773	\$41,376
PARK SUPER OF RECREATION	1	1	\$62,559	\$63,491
PHYSICAL INSTRUCTOR (M)	2	2	\$99,321	\$100,378
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$202,653</b>	<b>\$205,245</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	835	1,043	\$12,233	\$15,396
ATTENDANT-SEASONAL	630	630	\$8,593	\$8,725
LIFE GUARD-SEASONAL	1,920	1,920	\$26,662	\$27,067
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,404	\$25,788
RECREATION LDR (DAYCAMP)	2,529	2,529	\$30,893	\$31,368
RECREATION LEADER	1,456	1,456	\$18,392	\$18,661
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>9,306</b>	<b>9,514</b>	<b>\$129,580</b>	<b>\$134,518</b>

# Green Briar - 0188

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$211,661	\$225,712	\$229,066
612005 - Health Benefits	\$16,033	\$0	\$0
612006 - Dental Benefits	\$622	\$622	\$660
612007 - Life Insurance	\$828	\$382	\$382
613005 - Medicare Tax	\$1,865	\$0	\$0
613007 - Social Security	\$791	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$231,800</b>	<b>\$226,716</b>	<b>\$230,109</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,680	\$1,950
620060 - Office Supplies	\$0	\$375	\$250
620065 - Staff Apparel	\$0	\$2,400	\$300
620075 - General Supplies	\$0	\$2,450	\$4,008
620095 - Program Apparel	\$0	\$700	\$1,200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,605</b>	<b>\$7,708</b>
623093 - Transportation Services	\$0	\$2,900	\$2,200
623130 - General Contractual Services	\$0	\$3,002	\$3,050
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,902</b>	<b>\$5,250</b>
624010 - Recognition And Awards	\$0	\$175	\$450
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$175</b>	<b>\$450</b>
<b>Total</b>	<b>\$231,800</b>	<b>\$240,398</b>	<b>\$243,517</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,393	\$39,983
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$31,223	\$31,686
PARK SUPER OF RECREATION	0.5	0.5	\$33,915	\$34,389
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>3.1</b>	<b>3.1</b>	<b>\$153,978</b>	<b>\$156,247</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,040	1,040	\$14,692	\$14,916
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,219	\$27,627
RECREATION LDR (DAYCAMP)	1,258	1,258	\$15,373	\$15,608
RECREATION LEADER	1,144	1,144	\$14,451	\$14,668
<b>Total</b>	<b>5,002</b>	<b>5,002</b>	<b>\$71,735</b>	<b>\$72,819</b>

# Gross - 1031

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$67,647	\$71,378	\$72,442
612005 - Health Benefits	\$8,730	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$157	\$0	\$0
613007 - Social Security	\$116	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$77,358</b>	<b>\$71,948</b>	<b>\$73,012</b>
620030 - Janitorial & Custodial Supplies	\$0	\$380	\$375
620060 - Office Supplies	\$0	\$150	\$125
620065 - Staff Apparel	\$0	\$130	\$100
620075 - General Supplies	\$0	\$586	\$551
620095 - Program Apparel	\$0	\$300	\$450
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,546</b>	<b>\$1,601</b>
623130 - General Contractual Services	\$0	\$400	\$150
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$400</b>	<b>\$150</b>
624010 - Recognition And Awards	\$0	\$300	\$450
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$300</b>	<b>\$450</b>
<b>Total</b>	<b>\$77,358</b>	<b>\$74,194</b>	<b>\$75,213</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,408	\$57,246
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,408</b>	<b>\$57,246</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	150	150	\$1,833	\$1,864
RECREATION LEADER	1,040	1,040	\$13,137	\$13,332
<b>Total</b>	<b>1,190</b>	<b>1,190</b>	<b>\$14,970</b>	<b>\$15,196</b>

# Haas - 1032

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$202,933	\$229,254	\$234,928
611020 - Overtime	\$861	\$0	\$0
612005 - Health Benefits	\$3,516	\$0	\$0
612006 - Dental Benefits	\$74	\$147	\$523
612007 - Life Insurance	\$255	\$253	\$253
613005 - Medicare Tax	\$2,687	\$0	\$0
613007 - Social Security	\$665	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$210,991</b>	<b>\$229,654</b>	<b>\$235,704</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,010	\$2,700
620060 - Office Supplies	\$0	\$150	\$250
620065 - Staff Apparel	\$0	\$175	\$200
620075 - General Supplies	\$0	\$3,550	\$5,163
620095 - Program Apparel	\$0	\$4,900	\$2,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,785</b>	<b>\$10,313</b>
623090 - Car Allowance & Carfare	\$803	\$0	\$0
623093 - Transportation Services	\$0	\$2,400	\$2,200
623130 - General Contractual Services	\$0	\$2,878	\$3,550
<b>623000 - Contractual Services</b>	<b>\$803</b>	<b>\$5,278</b>	<b>\$5,750</b>
<b>Total</b>	<b>\$211,795</b>	<b>\$245,717</b>	<b>\$251,767</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,143	\$63,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,605
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$111,590</b>	<b>\$113,680</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	2,704	2,964	\$38,209	\$42,515
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$27,217	\$25,788
RECREATION LDR (DAYCAMP)	1,050	1,258	\$12,826	\$15,608
RECREATION LEADER	3,120	2,912	\$39,411	\$37,336
<b>Total</b>	<b>8,434</b>	<b>8,590</b>	<b>\$117,663</b>	<b>\$121,247</b>

# Hamlin - 0106

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$324,226	\$403,792	\$360,988
611020 - Overtime	\$130	\$0	\$0
612005 - Health Benefits	\$32,258	\$0	\$0
612006 - Dental Benefits	\$465	\$694	\$621
612007 - Life Insurance	\$510	\$488	\$353
613005 - Medicare Tax	\$4,279	\$0	\$0
613007 - Social Security	\$5,054	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$366,921</b>	<b>\$404,975</b>	<b>\$361,962</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,074	\$2,700
620060 - Office Supplies	\$0	\$350	\$450
620065 - Staff Apparel	\$0	\$250	\$450
620075 - General Supplies	\$0	\$6,250	\$6,724
620095 - Program Apparel	\$0	\$1,300	\$850
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,224</b>	<b>\$11,174</b>
623093 - Transportation Services	\$0	\$5,000	\$3,400
623130 - General Contractual Services	\$0	\$5,000	\$4,050
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$7,450</b>
624005 - Special Program Expense	\$0	\$100	\$500
624010 - Recognition And Awards	\$0	\$100	\$1,300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$1,800</b>
<b>Total</b>	<b>\$366,921</b>	<b>\$425,399</b>	<b>\$382,386</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,809	\$40,399
PARK SUPER OF RECREATION	1	1	\$66,559	\$67,491
PHYSICAL INSTRUCTOR (M)	2	1	\$98,894	\$50,189
<b>Total</b>	<b>4</b>	<b>3</b>	<b>\$205,262</b>	<b>\$158,079</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$28,379	\$28,796
ATTENDANT (H)	1,560	1,456	\$22,065	\$20,887
ATTENDANT-SEASONAL	315	525	\$4,291	\$7,264
LIFE GUARD-SEASONAL	3,840	3,840	\$53,325	\$54,133
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,217	\$27,625
RECREATION LDR (DAYCAMP)	2,489	2,489	\$30,412	\$30,875
RECREATION LEADER	2,600	2,600	\$32,843	\$33,328
<b>Total</b>	<b>13,924</b>	<b>14,030</b>	<b>\$198,532</b>	<b>\$202,908</b>

# Hermosa - 0125

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$155,695	\$155,845	\$158,160
611020 - Overtime	\$19	\$0	\$0
612005 - Health Benefits	\$25,649	\$0	\$0
612006 - Dental Benefits	\$609	\$609	\$609
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$1,482	\$0	\$0
613007 - Social Security	\$376	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$184,340</b>	<b>\$156,689</b>	<b>\$159,004</b>
620030 - Janitorial & Custodial Supplies	\$0	\$256	\$350
620060 - Office Supplies	\$0	\$125	\$325
620065 - Staff Apparel	\$0	\$125	\$100
620075 - General Supplies	\$0	\$600	\$852
620095 - Program Apparel	\$0	\$350	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,456</b>	<b>\$2,027</b>
623093 - Transportation Services	\$0	\$1,000	\$800
623130 - General Contractual Services	\$0	\$1,500	\$850
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$1,650</b>
624010 - Recognition And Awards	\$0	\$0	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>
<b>Total</b>	<b>\$184,340</b>	<b>\$160,645</b>	<b>\$162,881</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$40,773	\$41,376
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,791
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$96,730</b>	<b>\$98,167</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,565	\$18,838
RECREATION LDR (DAYCAMP)	630	630	\$7,699	\$7,817
RECREATION LEADER	2,600	2,600	\$32,850	\$33,338
<b>Total</b>	<b>4,270</b>	<b>4,270</b>	<b>\$59,114</b>	<b>\$59,993</b>

# Hiawatha - 0229

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$226,258	\$267,320	\$314,991
611020 - Overtime	\$50	\$0	\$0
612005 - Health Benefits	\$43,962	\$0	\$0
612006 - Dental Benefits	\$624	\$603	\$816
612007 - Life Insurance	\$764	\$353	\$488
613005 - Medicare Tax	\$2,874	\$0	\$0
613007 - Social Security	\$1,788	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$276,321</b>	<b>\$268,276</b>	<b>\$316,295</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,350	\$900
620060 - Office Supplies	\$0	\$200	\$150
620065 - Staff Apparel	\$0	\$300	\$175
620075 - General Supplies	\$0	\$500	\$381
620095 - Program Apparel	\$0	\$1,875	\$1,850
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,225</b>	<b>\$3,456</b>
623093 - Transportation Services	\$0	\$3,150	\$3,475
623130 - General Contractual Services	\$0	\$4,021	\$4,600
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,171</b>	<b>\$8,075</b>
624010 - Recognition And Awards	\$0	\$625	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$625</b>	<b>\$250</b>
<b>Total</b>	<b>\$276,321</b>	<b>\$280,297</b>	<b>\$328,076</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
PARK SUPER OF RECREATION	1	1	\$67,011	\$67,948
PHYSICAL INSTRUCTOR (M)	1	2	\$49,447	\$100,793
<b>Total</b>	<b>3</b>	<b>4</b>	<b>\$155,842</b>	<b>\$208,716</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,300	1,300	\$18,364	\$18,640
PHYSICAL INSTRUCTOR (H)	1,820	1,456	\$32,177	\$25,785
RECREATION LDR (DAYCAMP)	2,515	2,515	\$30,722	\$31,191
RECREATION LEADER	2,340	2,340	\$30,214	\$30,659
<b>Total</b>	<b>7,975</b>	<b>7,611</b>	<b>\$111,477</b>	<b>\$106,275</b>

# Hollywood - 0075

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$80,344	\$77,851	\$79,014
612005 - Health Benefits	\$3,169	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,039	\$0	\$0
613007 - Social Security	\$460	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$85,423</b>	<b>\$78,125</b>	<b>\$79,288</b>
620030 - Janitorial & Custodial Supplies	\$0	\$150	\$175
620060 - Office Supplies	\$0	\$80	\$100
620065 - Staff Apparel	\$0	\$125	\$150
620075 - General Supplies	\$0	\$1,007	\$1,249
620095 - Program Apparel	\$0	\$900	\$325
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,262</b>	<b>\$1,999</b>
623093 - Transportation Services	\$0	\$750	\$600
623130 - General Contractual Services	\$0	\$225	\$600
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$975</b>	<b>\$1,200</b>
624010 - Recognition And Awards	\$0	\$180	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$180</b>	<b>\$150</b>
<b>Total</b>	<b>\$85,423</b>	<b>\$81,542</b>	<b>\$82,637</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	420	420	\$5,130	\$5,211
RECREATION LEADER	1,360	1,360	\$17,179	\$17,428
<b>Total</b>	<b>1,780</b>	<b>1,780</b>	<b>\$22,309</b>	<b>\$22,639</b>

# Holstein - 0203

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$277,564	\$318,558	\$332,794
611020 - Overtime	\$1,411	\$0	\$0
612005 - Health Benefits	\$15,589	\$0	\$0
612006 - Dental Benefits	\$230	\$230	\$523
612007 - Life Insurance	\$510	\$235	\$253
613005 - Medicare Tax	\$3,672	\$0	\$0
613007 - Social Security	\$5,382	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$304,357</b>	<b>\$319,023</b>	<b>\$333,570</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,459	\$1,300
620060 - Office Supplies	\$0	\$200	\$300
620065 - Staff Apparel	\$0	\$250	\$350
620075 - General Supplies	\$0	\$7,450	\$2,029
620095 - Program Apparel	\$0	\$1,800	\$4,450
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,159</b>	<b>\$8,429</b>
623090 - Car Allowance & Carfare	\$238	\$0	\$0
623093 - Transportation Services	\$0	\$3,100	\$3,600
623130 - General Contractual Services	\$0	\$7,500	\$8,900
<b>623000 - Contractual Services</b>	<b>\$238</b>	<b>\$10,600</b>	<b>\$12,500</b>
624010 - Recognition And Awards	\$0	\$870	\$700
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$870</b>	<b>\$700</b>
<b>Total</b>	<b>\$304,595</b>	<b>\$341,652</b>	<b>\$355,199</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$66,143	\$67,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,874	\$50,616
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$116,017</b>	<b>\$117,691</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	2,860	2,600	\$40,418	\$37,289
ATTENDANT-SEASONAL	630	420	\$8,594	\$5,817
DRAMA INSTRUCTOR (H)	1,300	1,300	\$22,682	\$23,025
LIFE GUARD-SEASONAL	3,360	3,360	\$46,659	\$47,367
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$27,224	\$25,788
RECREATION LDR (DAYCAMP)	1,890	1,890	\$23,087	\$23,442
RECREATION LEADER	1,456	2,860	\$18,392	\$36,662
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$15,484	\$15,712
<b>Total</b>	<b>14,496</b>	<b>15,326</b>	<b>\$202,540</b>	<b>\$215,102</b>

# Horner - 0228

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$403,745	\$399,830	\$485,049
611020 - Overtime	\$504	\$0	\$0
612005 - Health Benefits	\$44,399	\$0	\$0
612006 - Dental Benefits	\$1,099	\$1,099	\$1,274
612007 - Life Insurance	\$1,483	\$689	\$924
613005 - Medicare Tax	\$4,469	\$0	\$0
613007 - Social Security	\$2,105	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$457,806</b>	<b>\$401,618</b>	<b>\$487,247</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,650	\$4,100
620060 - Office Supplies	\$0	\$900	\$600
620065 - Staff Apparel	\$0	\$850	\$350
620075 - General Supplies	\$0	\$15,644	\$16,642
620095 - Program Apparel	\$0	\$3,800	\$2,050
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$25,844</b>	<b>\$23,742</b>
623093 - Transportation Services	\$0	\$3,700	\$5,750
623130 - General Contractual Services	\$0	\$7,200	\$5,050
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,900</b>	<b>\$10,800</b>
624005 - Special Program Expense	\$0	\$0	\$1,100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100</b>
<b>Total</b>	<b>\$457,806</b>	<b>\$438,362</b>	<b>\$522,889</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	1	\$19,945	\$50,605
ATTENDANT (M)	2	2	\$80,999	\$82,317
CRAFTS INSTRUCTOR (M)	0	1	\$0	\$50,189
MUSIC INSTRUCTOR (M)	0.4	0.4	\$20,308	\$20,609
PARK SUPER OF RECREATION	1	1	\$67,573	\$68,491
PHYSICAL INSTRUCTOR (M)	2	2	\$98,894	\$100,378
<b>Total</b>	<b>5.8</b>	<b>7.4</b>	<b>\$287,719</b>	<b>\$372,589</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	2,756	2,756	\$38,933	\$39,517
CRAFTS INSTRUCTOR (H)	1,300	1,300	\$22,682	\$23,023
RECREATION LDR (DAYCAMP)	2,520	2,520	\$30,790	\$31,256
RECREATION LEADER	1,560	1,456	\$19,706	\$18,665
<b>Total</b>	<b>8,136</b>	<b>8,032</b>	<b>\$112,111</b>	<b>\$112,461</b>

# Horner - 0228

## North Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
611005 - Salary & Wages	\$10,153	\$19,960	\$20,262
613005 - Medicare Tax	\$140	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$10,293</b>	<b>\$19,960</b>	<b>\$20,262</b>
<b>Total</b>	<b>\$10,293</b>	<b>\$19,960</b>	<b>\$20,262</b>

<b>Hourly Positions</b>	<b>2015 Hours</b>	<b>2016 Hours</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,144	1,144	\$19,960	\$20,262
<b>Total</b>	<b>1,144</b>	<b>1,144</b>	<b>\$19,960</b>	<b>\$20,262</b>

# Independence - 0083

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$517,711	\$625,394	\$633,616
611020 - Overtime	\$1,483	\$0	\$0
612005 - Health Benefits	\$55,894	\$0	\$0
612006 - Dental Benefits	\$1,091	\$1,093	\$1,030
612007 - Life Insurance	\$1,576	\$729	\$733
613005 - Medicare Tax	\$5,360	\$0	\$0
613007 - Social Security	\$5,175	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$588,291</b>	<b>\$627,215</b>	<b>\$635,378</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,400	\$3,950
620060 - Office Supplies	\$0	\$950	\$1,500
620065 - Staff Apparel	\$0	\$1,900	\$500
620075 - General Supplies	\$0	\$11,200	\$11,102
620095 - Program Apparel	\$0	\$4,500	\$3,900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$21,950</b>	<b>\$20,952</b>
623093 - Transportation Services	\$0	\$8,450	\$8,650
623130 - General Contractual Services	\$0	\$7,262	\$7,200
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$15,712</b>	<b>\$15,850</b>
624010 - Recognition And Awards	\$0	\$1,000	\$700
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$700</b>
<b>Total</b>	<b>\$588,291</b>	<b>\$665,877</b>	<b>\$672,880</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,889	\$10,121
ATTENDANT (M)	2	2	\$80,088	\$81,281
NATATORIUM INSTRUCTOR (M)	1	1	\$55,643	\$56,469
PARK SUPER OF RECREATION	1	1	\$66,559	\$67,491
PHYSICAL INSTRUCTOR (M)	2	2	\$99,321	\$100,805
<b>Total</b>	<b>6.2</b>	<b>6.2</b>	<b>\$311,500</b>	<b>\$316,167</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
LIFE GUARD (H)	10,169	10,169	\$148,174	\$153,782
LIFE GUARD-SEASONAL	2,400	2,400	\$33,335	\$33,841
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,064	\$33,558
RECREATION LDR (DAYCAMP)	4,405	4,038	\$53,820	\$50,088
RECREATION LEADER	3,016	3,016	\$38,098	\$38,666
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>22,366</b>	<b>21,998</b>	<b>\$313,894</b>	<b>\$317,448</b>

# Independence - 0083

## North Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$126,789	\$152,625	\$154,882
611020 - Overtime	\$4,393	\$0	\$0
612005 - Health Benefits	\$22,214	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
612010 - Furlough Day Expense Offset	\$398	\$0	\$0
613005 - Medicare Tax	\$1,713	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$156,214</b>	<b>\$153,195</b>	<b>\$155,452</b>
<b>Total</b>	<b>\$156,214</b>	<b>\$153,195</b>	<b>\$155,452</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$54,196	\$55,001
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,196</b>	<b>\$55,001</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$47,179	\$47,893
SPECIAL REC LEADER	4,056	4,056	\$51,250	\$51,988
<b>Total</b>	<b>6,760</b>	<b>6,760</b>	<b>\$98,429</b>	<b>\$99,881</b>

# Indian Boundary - 0165

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$149,154	\$212,140	\$207,734
611020 - Overtime	\$133	\$0	\$0
612005 - Health Benefits	\$9,053	\$0	\$0
612006 - Dental Benefits	\$382	\$382	\$379
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$1,905	\$0	\$0
613007 - Social Security	\$1,006	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$162,142</b>	<b>\$212,757</b>	<b>\$208,348</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,050	\$1,750
620060 - Office Supplies	\$0	\$175	\$175
620065 - Staff Apparel	\$0	\$750	\$225
620075 - General Supplies	\$0	\$2,251	\$1,251
620090 - Cultural Center Materials	\$0	\$3,467	\$4,200
620095 - Program Apparel	\$0	\$475	\$450
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,168</b>	<b>\$8,051</b>
623022 - Cultural Center Prof Svcs	\$0	\$6,933	\$6,200
623093 - Transportation Services	\$0	\$1,050	\$1,400
623130 - General Contractual Services	\$0	\$800	\$1,900
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,783</b>	<b>\$9,500</b>
624005 - Special Program Expense	\$0	\$0	\$100
624010 - Recognition And Awards	\$0	\$0	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>
<b>Total</b>	<b>\$162,142</b>	<b>\$230,708</b>	<b>\$226,149</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$49,863	\$50,605
PARK SUPER OF RECREATION	1	1	\$62,559	\$63,608
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$112,422</b>	<b>\$114,213</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	2,496	1,040	\$43,560	\$18,420
ARTCRAFT INSTRUCTOR (H)	252	252	\$4,397	\$4,467
ATTENDANT (H)	1,456	1,456	\$20,568	\$20,882
PROGRAM FACILITATOR (H)	0	1,456	\$0	\$23,424
RECREATION LDR (DAYCAMP)	1,048	1,048	\$12,801	\$12,996
RECREATION LEADER	1,456	1,040	\$18,392	\$13,332
<b>Total</b>	<b>6,708</b>	<b>6,292</b>	<b>\$99,718</b>	<b>\$93,521</b>

# Indian Road - 1038

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$136,813	\$136,045	\$138,085
611020 - Overtime	\$213	\$0	\$0
612005 - Health Benefits	\$900	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$0
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,860	\$0	\$0
613007 - Social Security	\$1,781	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$142,275</b>	<b>\$136,615</b>	<b>\$138,202</b>
620030 - Janitorial & Custodial Supplies	\$0	\$625	\$375
620060 - Office Supplies	\$0	\$325	\$225
620065 - Staff Apparel	\$0	\$133	\$200
620075 - General Supplies	\$0	\$5,000	\$3,200
620095 - Program Apparel	\$0	\$2,750	\$1,400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,833</b>	<b>\$5,400</b>
623093 - Transportation Services	\$0	\$1,400	\$500
623130 - General Contractual Services	\$0	\$2,750	\$1,100
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,150</b>	<b>\$1,600</b>
624005 - Special Program Expense	\$0	\$225	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$225</b>	<b>\$0</b>
<b>Total</b>	<b>\$142,275</b>	<b>\$149,823</b>	<b>\$145,202</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,970	\$56,791
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,970</b>	<b>\$56,791</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	520	520	\$7,346	\$7,458
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,404	\$25,788
RECREATION LDR (DAYCAMP)	2,760	2,760	\$33,716	\$34,233
RECREATION LEADER	780	780	\$13,609	\$13,815
<b>Total</b>	<b>5,516</b>	<b>5,516</b>	<b>\$80,075</b>	<b>\$81,294</b>

# Jefferson - 0094

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$294,359	\$309,309	\$351,272
611020 - Overtime	\$37	\$0	\$0
612005 - Health Benefits	\$36,707	\$0	\$0
612006 - Dental Benefits	\$388	\$369	\$368
612007 - Life Insurance	\$803	\$371	\$488
613005 - Medicare Tax	\$3,769	\$0	\$0
613007 - Social Security	\$3,545	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$339,607</b>	<b>\$310,048</b>	<b>\$352,128</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,225	\$3,800
620060 - Office Supplies	\$0	\$450	\$175
620065 - Staff Apparel	\$0	\$425	\$300
620075 - General Supplies	\$0	\$2,175	\$3,175
620095 - Program Apparel	\$0	\$3,750	\$3,200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,025</b>	<b>\$10,650</b>
623093 - Transportation Services	\$0	\$8,350	\$5,750
623130 - General Contractual Services	\$0	\$7,937	\$8,250
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$16,287</b>	<b>\$14,000</b>
624005 - Special Program Expense	\$0	\$300	\$1,500
624010 - Recognition And Awards	\$0	\$300	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$600</b>	<b>\$1,650</b>
<b>Total</b>	<b>\$339,607</b>	<b>\$334,960</b>	<b>\$378,428</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
PARK SUPER OF RECREATION	1	1	\$64,559	\$65,491
PHYSICAL INSTRUCTOR (M)	1	2	\$49,446	\$100,378
<b>Total</b>	<b>3</b>	<b>4</b>	<b>\$153,389</b>	<b>\$205,844</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,352	1,352	\$23,593	\$23,946
ATTENDANT-SEASONAL	630	1,323	\$8,593	\$18,322
MUSIC INSTRUCTOR (H)	651	651	\$11,935	\$12,107
PHYSICAL INSTRUCTOR (H)	1,560	0	\$27,219	\$0
RECREATION LDR (DAYCAMP)	3,360	3,780	\$41,050	\$46,879
RECREATION LEADER	2,860	2,860	\$36,127	\$36,662
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>10,893</b>	<b>10,446</b>	<b>\$155,920</b>	<b>\$145,429</b>

# Jensen - 0082

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$102,009	\$96,934	\$98,380
612005 - Health Benefits	\$3,160	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
612010 - Furlough Day Expense Offset	\$415	\$0	\$0
613005 - Medicare Tax	\$615	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$106,611</b>	<b>\$97,208</b>	<b>\$98,654</b>
620030 - Janitorial & Custodial Supplies	\$0	\$237	\$250
620060 - Office Supplies	\$0	\$110	\$125
620065 - Staff Apparel	\$0	\$90	\$100
620075 - General Supplies	\$0	\$550	\$555
620095 - Program Apparel	\$0	\$100	\$100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,087</b>	<b>\$1,130</b>
623130 - General Contractual Services	\$0	\$100	\$176
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$100</b>	<b>\$176</b>
624010 - Recognition And Awards	\$0	\$350	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$350</b>	<b>\$200</b>
<b>Total</b>	<b>\$106,611</b>	<b>\$98,745</b>	<b>\$100,160</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,573	\$57,414
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,573</b>	<b>\$57,414</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,224	\$27,633
RECREATION LEADER	1,040	1,040	\$13,137	\$13,334
<b>Total</b>	<b>2,600</b>	<b>2,600</b>	<b>\$40,361</b>	<b>\$40,967</b>

# Kelvyn - 0126

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$248,297	\$249,993	\$278,424
611020 - Overtime	\$72	\$0	\$0
612005 - Health Benefits	\$29,411	\$0	\$0
612006 - Dental Benefits	\$871	\$847	\$1,131
612007 - Life Insurance	\$1,058	\$488	\$506
613005 - Medicare Tax	\$2,207	\$0	\$0
613007 - Social Security	\$1,042	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$282,959</b>	<b>\$251,328</b>	<b>\$280,062</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,225	\$1,600
620060 - Office Supplies	\$0	\$900	\$650
620065 - Staff Apparel	\$0	\$250	\$175
620075 - General Supplies	\$0	\$3,009	\$3,492
620095 - Program Apparel	\$0	\$450	\$575
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,834</b>	<b>\$6,492</b>
623093 - Transportation Services	\$0	\$3,200	\$3,000
623130 - General Contractual Services	\$0	\$4,350	\$3,800
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,550</b>	<b>\$6,800</b>
624010 - Recognition And Awards	\$0	\$1,200	\$1,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,000</b>
<b>Total</b>	<b>\$282,959</b>	<b>\$265,912</b>	<b>\$294,354</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$79,185	\$80,366
PARK SUPER OF RECREATION	1	1	\$65,176	\$65,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,874	\$50,616
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$194,235</b>	<b>\$196,057</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,040	2,496	\$18,708	\$44,765
RECREATION LDR (DAYCAMP)	1,260	1,260	\$15,395	\$15,628
RECREATION LEADER	1,680	1,680	\$21,655	\$21,973
<b>Total</b>	<b>3,980</b>	<b>5,436</b>	<b>\$55,758</b>	<b>\$82,366</b>

# Ken-Well - 1042

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$61,510	\$61,205	\$62,112
611020 - Overtime	\$79	\$0	\$0
612005 - Health Benefits	\$19,258	\$0	\$0
612006 - Dental Benefits	\$221	\$221	\$137
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$731	\$0	\$0
613007 - Social Security	\$465	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$82,520</b>	<b>\$61,544</b>	<b>\$62,367</b>
620030 - Janitorial & Custodial Supplies	\$0	\$475	\$226
620060 - Office Supplies	\$0	\$175	\$300
620065 - Staff Apparel	\$0	\$125	\$200
620075 - General Supplies	\$0	\$975	\$900
620095 - Program Apparel	\$0	\$200	\$200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,950</b>	<b>\$1,826</b>
623093 - Transportation Services	\$0	\$1,100	\$900
623130 - General Contractual Services	\$0	\$650	\$900
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,750</b>	<b>\$1,800</b>
<b>Total</b>	<b>\$82,520</b>	<b>\$65,244</b>	<b>\$65,993</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,074	\$56,908
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,074</b>	<b>\$56,908</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	420	420	\$5,130	\$5,205
<b>Total</b>	<b>420</b>	<b>420</b>	<b>\$5,130</b>	<b>\$5,205</b>

# Kilbourn - 0084

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$373,577	\$432,595	\$436,210
611020 - Overtime	\$242	\$0	\$0
612005 - Health Benefits	\$22,925	\$0	\$0
612006 - Dental Benefits	\$780	\$847	\$843
612007 - Life Insurance	\$1,027	\$588	\$588
613005 - Medicare Tax	\$4,274	\$0	\$0
613007 - Social Security	\$2,019	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$404,844</b>	<b>\$434,029</b>	<b>\$437,641</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,094	\$2,550
620060 - Office Supplies	\$0	\$300	\$650
620065 - Staff Apparel	\$0	\$400	\$350
620075 - General Supplies	\$0	\$4,650	\$7,550
620095 - Program Apparel	\$0	\$1,225	\$950
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,669</b>	<b>\$12,050</b>
623093 - Transportation Services	\$0	\$3,400	\$3,050
623130 - General Contractual Services	\$0	\$4,200	\$3,350
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,600</b>	<b>\$6,400</b>
624005 - Special Program Expense	\$0	\$3,200	\$372
624010 - Recognition And Awards	\$0	\$400	\$650
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$1,022</b>
<b>Total</b>	<b>\$404,844</b>	<b>\$453,898</b>	<b>\$457,113</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,477	\$51,227
ATTENDANT (M)	2	2	\$79,192	\$80,374
FLORICULTURIST CL 2	1	0	\$55,409	\$0
PARK SUPER OF RECREATION	1	1	\$64,143	\$65,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
PROGRAM SPECIALIST	0	1	\$0	\$53,399
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$298,668</b>	<b>\$300,264</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,560	\$22,057	\$22,388
FLORICULTURE WORKER (H)	1,300	1,300	\$23,475	\$23,827
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,224	\$27,632
RECREATION LDR (DAYCAMP)	2,319	2,319	\$28,327	\$28,765
RECREATION LEADER	2,600	2,600	\$32,843	\$33,333
<b>Total</b>	<b>9,339</b>	<b>9,339</b>	<b>\$133,926</b>	<b>\$135,945</b>

# Kosciuszko - 0120

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$553,850	\$622,287	\$630,732
611020 - Overtime	\$1,776	\$0	\$0
612005 - Health Benefits	\$45,888	\$0	\$0
612006 - Dental Benefits	\$1,120	\$1,120	\$1,352
612007 - Life Insurance	\$1,019	\$470	\$488
613005 - Medicare Tax	\$6,779	\$0	\$0
613007 - Social Security	\$4,324	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$614,756</b>	<b>\$623,877</b>	<b>\$632,572</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,925	\$1,750
620060 - Office Supplies	\$0	\$1,010	\$900
620065 - Staff Apparel	\$0	\$300	\$400
620075 - General Supplies	\$0	\$1,856	\$1,162
620095 - Program Apparel	\$0	\$1,500	\$900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,591</b>	<b>\$5,112</b>
623093 - Transportation Services	\$0	\$5,400	\$6,500
623130 - General Contractual Services	\$0	\$4,000	\$3,800
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,400</b>	<b>\$10,300</b>
624005 - Special Program Expense	(\$26)	\$0	\$0
624010 - Recognition And Awards	\$0	\$450	\$700
<b>624000 - Program Expense</b>	<b>(\$26)</b>	<b>\$450</b>	<b>\$700</b>
<b>Total</b>	<b>\$614,731</b>	<b>\$640,318</b>	<b>\$648,684</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$80,212	\$81,401
NATATORIUM INSTRUCTOR (M)	1	1	\$55,110	\$55,936
PARK SUPER OF RECREATION	1	1	\$67,573	\$68,506
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$252,342</b>	<b>\$256,032</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$18,573	\$18,846
ATTENDANT-SEASONAL	315	315	\$4,291	\$4,356
LIFE GUARD (H)	9,569	9,569	\$144,245	\$148,635
LIFE GUARD-SEASONAL	2,400	2,400	\$33,335	\$33,841
NATATORIUM INSTRUCTOR (H)	3,790	3,790	\$66,126	\$67,115
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$27,219	\$25,788
RECREATION LDR (DAYCAMP)	2,939	2,939	\$35,908	\$36,453
RECREATION LEADER	2,600	2,508	\$32,845	\$32,155
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>24,693</b>	<b>24,497</b>	<b>\$369,945</b>	<b>\$374,702</b>

# Kosciuszko - 0120

## North Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$136,416	\$169,156	\$171,693
611020 - Overtime	\$7,076	\$0	\$0
612005 - Health Benefits	\$6,473	\$0	\$0
612006 - Dental Benefits	\$74	\$74	\$70
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,885	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$152,178</b>	<b>\$169,347</b>	<b>\$171,881</b>
<b>Total</b>	<b>\$152,178</b>	<b>\$169,347</b>	<b>\$171,881</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$53,663	\$54,468
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,663</b>	<b>\$54,468</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$47,179	\$47,890
SPECIAL REC LEADER	5,408	5,408	\$68,313	\$69,335
<b>Total</b>	<b>8,112</b>	<b>8,112</b>	<b>\$115,492</b>	<b>\$117,225</b>

# Lincoln Park Cultural Center - 0100

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$472,792	\$479,448	\$487,284
611020 - Overtime	\$107	\$0	\$0
612005 - Health Benefits	\$26,179	\$0	\$0
612006 - Dental Benefits	\$847	\$847	\$843
612007 - Life Insurance	\$1,274	\$588	\$588
612010 - Furlough Day Expense Offset	\$485	\$0	\$0
613005 - Medicare Tax	\$5,661	\$0	\$0
613007 - Social Security	\$3,366	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$510,710</b>	<b>\$480,883</b>	<b>\$488,715</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,950	\$2,600
620060 - Office Supplies	\$0	\$857	\$450
620065 - Staff Apparel	\$0	\$450	\$500
620075 - General Supplies	\$0	\$11,700	\$7,540
620090 - Cultural Center Materials	\$0	\$3,467	\$4,200
620095 - Program Apparel	\$0	\$550	\$1,100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$19,974</b>	<b>\$16,390</b>
623022 - Cultural Center Prof Svcs	\$0	\$14,933	\$6,200
623093 - Transportation Services	\$0	\$3,100	\$3,700
623130 - General Contractual Services	\$0	\$6,990	\$7,723
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$25,023</b>	<b>\$17,623</b>
624005 - Special Program Expense	\$0	\$0	\$200
624010 - Recognition And Awards	\$0	\$250	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$250</b>	<b>\$700</b>
<b>Total</b>	<b>\$510,710</b>	<b>\$526,130</b>	<b>\$523,428</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$50,556	\$51,308
ATTENDANT (M)	1	1	\$42,333	\$42,960
CENTER DIRECTOR	1	1	\$65,224	\$66,203
CRAFTS INSTRUCTOR (M)	1	1	\$51,921	\$52,810
PROGRAM COORDINATOR CL III	1	1	\$62,602	\$63,535
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$272,636</b>	<b>\$276,816</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR III	2,860	2,860	\$63,817	\$64,787
ARTCRAFT INSTRUCTOR (H)	190	190	\$3,312	\$3,362
ATTENDANT (H)	1,560	1,560	\$22,058	\$22,389
INTERN (H)	1,181	0	\$13,902	\$0
RECREATION LDR (DAYCAMP)	3,544	4,724	\$43,290	\$58,593
RECREATION LEADER	4,784	4,784	\$60,433	\$61,337
<b>Total</b>	<b>14,119</b>	<b>14,118</b>	<b>\$206,812</b>	<b>\$210,468</b>

# Loyola - 0115

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$430,241	\$495,136	\$502,606
611020 - Overtime	\$152	\$0	\$0
612005 - Health Benefits	\$32,832	\$0	\$0
612006 - Dental Benefits	\$264	\$294	\$485
612007 - Life Insurance	\$931	\$470	\$470
613005 - Medicare Tax	\$5,649	\$0	\$0
613007 - Social Security	\$3,364	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$473,434</b>	<b>\$495,901</b>	<b>\$503,561</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,575	\$3,800
620060 - Office Supplies	\$0	\$325	\$450
620065 - Staff Apparel	\$0	\$530	\$450
620075 - General Supplies	\$0	\$4,021	\$3,781
620095 - Program Apparel	\$0	\$13,075	\$13,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$20,526</b>	<b>\$21,981</b>
623093 - Transportation Services	\$0	\$8,150	\$8,000
623130 - General Contractual Services	\$0	\$8,180	\$7,300
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$16,330</b>	<b>\$15,300</b>
624010 - Recognition And Awards	\$0	\$3,825	\$3,400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,825</b>	<b>\$3,400</b>
<b>Total</b>	<b>\$473,434</b>	<b>\$536,582</b>	<b>\$544,242</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$79,201	\$80,383
PARK SUPER OF RECREATION	1	1	\$72,573	\$73,506
PHYSICAL INSTRUCTOR (M)	2	2	\$98,894	\$100,378
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$250,668</b>	<b>\$254,267</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	936	936	\$17,415	\$17,662
ACTIVITIES INSTRUCTOR (S)	400	400	\$6,741	\$6,843
ACTIVITIES INSTRUCTOR III	2,048	2,048	\$59,777	\$60,677
ATTENDANT (H)	1,248	1,248	\$17,630	\$17,899
INTERN (H)	420	0	\$4,943	\$0
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$22,682	\$23,023
RECREATION LDR (DAYCAMP)	3,780	4,200	\$46,174	\$52,094
RECREATION LEADER	5,470	5,470	\$69,105	\$70,142
<b>Total</b>	<b>15,601</b>	<b>15,602</b>	<b>\$244,467</b>	<b>\$248,340</b>

# Loyola - 0115

## North Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$106,167	\$135,000	\$137,435
611020 - Overtime	\$3,434	\$0	\$0
612005 - Health Benefits	\$8,789	\$0	\$0
612006 - Dental Benefits	\$221	\$221	\$137
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,417	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$120,284</b>	<b>\$135,339</b>	<b>\$137,689</b>
<b>Total</b>	<b>\$120,284</b>	<b>\$135,339</b>	<b>\$137,689</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$53,663	\$54,884
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,663</b>	<b>\$54,884</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$47,180	\$47,891
SPECIAL REC LEADER	2,704	2,704	\$34,157	\$34,660
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$81,337</b>	<b>\$82,551</b>

# Maplewood - 1045

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$80,072	\$85,452	\$77,526
612005 - Health Benefits	\$3,291	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,034	\$0	\$0
613007 - Social Security	\$427	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$85,234</b>	<b>\$85,726</b>	<b>\$77,800</b>
620030 - Janitorial & Custodial Supplies	\$0	\$150	\$150
620060 - Office Supplies	\$0	\$100	\$100
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$1,100	\$1,134
620095 - Program Apparel	\$0	\$110	\$250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,560</b>	<b>\$1,734</b>
623093 - Transportation Services	\$0	\$200	\$0
623130 - General Contractual Services	\$0	\$224	\$250
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$424</b>	<b>\$250</b>
<b>Total</b>	<b>\$85,234</b>	<b>\$87,710</b>	<b>\$79,784</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	520	0	\$9,075	\$0
RECREATION LDR (DAYCAMP)	630	630	\$7,699	\$7,817
RECREATION LEADER	1,040	1,040	\$13,137	\$13,334
<b>Total</b>	<b>2,190</b>	<b>1,670</b>	<b>\$29,911</b>	<b>\$21,151</b>

# Margate Fieldhouse - 1304

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$230,552	\$255,382	\$252,581
611020 - Overtime	\$321	\$0	\$0
612005 - Health Benefits	\$25,507	\$0	\$0
612006 - Dental Benefits	\$530	\$530	\$445
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$3,045	\$0	\$0
613007 - Social Security	\$1,324	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$261,789</b>	<b>\$256,147</b>	<b>\$253,261</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,850	\$3,450
620060 - Office Supplies	\$0	\$1,809	\$1,450
620065 - Staff Apparel	\$0	\$400	\$500
620075 - General Supplies	\$0	\$3,950	\$3,534
620095 - Program Apparel	\$0	\$850	\$650
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,859</b>	<b>\$9,584</b>
623090 - Car Allowance & Carfare	\$143	\$0	\$0
623093 - Transportation Services	\$0	\$3,100	\$3,600
623130 - General Contractual Services	\$0	\$5,800	\$5,700
<b>623000 - Contractual Services</b>	<b>\$143</b>	<b>\$8,900</b>	<b>\$9,300</b>
624005 - Special Program Expense	\$0	\$1,800	\$650
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$650</b>
<b>Total</b>	<b>\$261,932</b>	<b>\$276,706</b>	<b>\$272,795</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,143	\$63,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,458	\$50,200
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$111,601</b>	<b>\$113,275</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	3,640	3,276	\$51,452	\$47,010
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$27,219	\$25,785
RECREATION LDR (DAYCAMP)	2,100	2,100	\$25,654	\$26,047
RECREATION LEADER	3,120	3,120	\$39,456	\$40,464
<b>Total</b>	<b>10,420</b>	<b>9,952</b>	<b>\$143,781</b>	<b>\$139,306</b>

# Mather - 0241

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$82,183	\$165,325	\$167,784
611020 - Overtime	\$412	\$0	\$0
612005 - Health Benefits	\$6,855	\$0	\$0
612006 - Dental Benefits	\$154	\$154	\$154
612007 - Life Insurance	\$127	\$59	\$59
613005 - Medicare Tax	\$647	\$0	\$0
613007 - Social Security	\$575	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$90,953</b>	<b>\$165,538</b>	<b>\$167,997</b>
620075 - General Supplies	\$0	\$452	\$443
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$452</b>	<b>\$443</b>
<b>Total</b>	<b>\$90,953</b>	<b>\$165,990</b>	<b>\$168,440</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$33,915	\$34,389
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>\$33,915</b>	<b>\$34,389</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
LIFE GUARD (H)	4,484	4,484	\$64,467	\$65,448
LIFE GUARD-SEASONAL	960	960	\$13,331	\$13,533
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,070	\$33,564
RECREATION LEADER	1,040	1,040	\$13,139	\$13,336
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>8,859</b>	<b>8,859</b>	<b>\$131,410</b>	<b>\$133,394</b>

# Mayfair - 0086

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$132,083	\$128,282	\$130,207
611020 - Overtime	\$31	\$0	\$0
612005 - Health Benefits	\$9,198	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,711	\$0	\$0
613007 - Social Security	\$790	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$144,520</b>	<b>\$128,852</b>	<b>\$130,777</b>
620030 - Janitorial & Custodial Supplies	\$0	\$600	\$850
620060 - Office Supplies	\$0	\$550	\$550
620065 - Staff Apparel	\$0	\$450	\$350
620075 - General Supplies	\$0	\$4,000	\$4,156
620095 - Program Apparel	\$0	\$650	\$700
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,250</b>	<b>\$6,606</b>
623090 - Car Allowance & Carfare	\$506	\$0	\$0
623093 - Transportation Services	\$0	\$2,200	\$1,950
623130 - General Contractual Services	\$0	\$1,964	\$1,650
<b>623000 - Contractual Services</b>	<b>\$506</b>	<b>\$4,164</b>	<b>\$3,600</b>
<b>Total</b>	<b>\$145,026</b>	<b>\$139,266</b>	<b>\$140,983</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,790
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,790</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,111	1,111	\$15,703	\$15,939
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,404	\$25,789
RECREATION LDR (DAYCAMP)	1,050	1,050	\$12,825	\$13,028
RECREATION LEADER	1,456	1,456	\$18,392	\$18,661
<b>Total</b>	<b>5,073</b>	<b>5,073</b>	<b>\$72,324</b>	<b>\$73,417</b>

# Merrimac - 0256

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$270,699	\$267,220	\$271,317
611020 - Overtime	\$20	\$0	\$0
612005 - Health Benefits	\$17,712	\$0	\$0
612006 - Dental Benefits	\$608	\$607	\$677
612007 - Life Insurance	\$882	\$407	\$407
612010 - Furlough Day Expense Offset	\$149	\$0	\$0
613005 - Medicare Tax	\$3,589	\$0	\$0
613007 - Social Security	\$1,952	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$295,611</b>	<b>\$268,234</b>	<b>\$272,400</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,050	\$1,200
620060 - Office Supplies	\$0	\$215	\$600
620065 - Staff Apparel	\$0	\$200	\$300
620075 - General Supplies	\$0	\$2,700	\$5,050
620095 - Program Apparel	\$0	\$1,875	\$850
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,040</b>	<b>\$8,000</b>
623093 - Transportation Services	\$0	\$2,650	\$2,900
623130 - General Contractual Services	\$0	\$3,063	\$2,800
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,713</b>	<b>\$5,700</b>
624005 - Special Program Expense	\$0	\$500	\$850
624010 - Recognition And Awards	\$0	\$125	\$450
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$625</b>	<b>\$1,300</b>
<b>Total</b>	<b>\$295,611</b>	<b>\$280,612</b>	<b>\$287,400</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$40,490	\$41,209
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$20,288	\$20,590
PARK SUPER OF RECREATION	1	1	\$63,676	\$64,608
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$173,901</b>	<b>\$176,596</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,560	\$22,048	\$22,379
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,219	\$27,627
RECREATION LDR (DAYCAMP)	2,100	2,100	\$25,659	\$26,047
RECREATION LEADER	1,456	1,456	\$18,392	\$18,668
<b>Total</b>	<b>6,676</b>	<b>6,676</b>	<b>\$93,318</b>	<b>\$94,721</b>

# Mozart - 0128

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$251,088	\$284,482	\$265,285
611020 - Overtime	\$31	\$0	\$0
612005 - Health Benefits	\$36,179	\$0	\$0
612006 - Dental Benefits	\$865	\$904	\$660
612007 - Life Insurance	\$953	\$470	\$353
613005 - Medicare Tax	\$3,155	\$0	\$0
613007 - Social Security	\$302	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$292,572</b>	<b>\$285,856</b>	<b>\$266,297</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,900	\$3,100
620060 - Office Supplies	\$0	\$900	\$800
620065 - Staff Apparel	\$0	\$200	\$150
620075 - General Supplies	\$0	\$2,801	\$2,888
620095 - Program Apparel	\$0	\$525	\$350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,326</b>	<b>\$7,288</b>
623093 - Transportation Services	\$0	\$1,050	\$1,000
623130 - General Contractual Services	\$0	\$2,510	\$1,400
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,560</b>	<b>\$2,400</b>
<b>Total</b>	<b>\$292,572</b>	<b>\$295,742</b>	<b>\$275,985</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$49,874	\$50,616
ATTENDANT (M)	1	1	\$39,384	\$39,975
PARK SUPER OF RECREATION	1	1	\$63,559	\$64,491
PHYSICAL INSTRUCTOR (M)	1	0	\$49,862	\$0
<b>Total</b>	<b>4</b>	<b>3</b>	<b>\$202,679</b>	<b>\$155,082</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,040	1,040	\$14,710	\$14,930
PHYSICAL INSTRUCTOR (H)	1,456	3,016	\$25,404	\$53,416
RECREATION LDR (DAYCAMP)	419	419	\$5,120	\$5,198
RECREATION LEADER	2,860	2,860	\$36,568	\$36,658
<b>Total</b>	<b>5,775</b>	<b>7,335</b>	<b>\$81,802</b>	<b>\$110,202</b>

# Norwood - 0141

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$385,726	\$442,555	\$445,847
611020 - Overtime	\$370	\$0	\$0
612005 - Health Benefits	\$52,741	\$0	\$0
612006 - Dental Benefits	\$1,020	\$1,056	\$968
612007 - Life Insurance	\$906	\$470	\$470
613005 - Medicare Tax	\$4,890	\$0	\$0
613007 - Social Security	\$6,711	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$452,364</b>	<b>\$444,081</b>	<b>\$447,285</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,351	\$1,851
620060 - Office Supplies	\$0	\$300	\$275
620065 - Staff Apparel	\$0	\$450	\$300
620075 - General Supplies	\$0	\$4,700	\$3,000
620095 - Program Apparel	\$0	\$1,975	\$3,425
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,776</b>	<b>\$8,851</b>
623093 - Transportation Services	\$0	\$10,000	\$9,000
623130 - General Contractual Services	\$0	\$9,165	\$8,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$19,165</b>	<b>\$17,000</b>
624005 - Special Program Expense	\$0	\$100	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$150</b>
<b>Total</b>	<b>\$452,364</b>	<b>\$474,122</b>	<b>\$473,286</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,809	\$40,400
DRAMA INSTRUCTOR (M)	0.2	0	\$9,889	\$0
PARK SUPER OF RECREATION	1	1	\$63,559	\$64,491
PHYSICAL INSTRUCTOR (M)	2	2	\$99,405	\$100,890
<b>Total</b>	<b>4.2</b>	<b>4</b>	<b>\$212,662</b>	<b>\$205,781</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	4,576	4,576	\$64,654	\$65,623
ATTENDANT-SEASONAL	1,260	945	\$17,186	\$13,088
DRAMA INSTRUCTOR (H)	0	728	\$0	\$12,893
LIFE GUARD-SEASONAL	4,800	4,800	\$66,656	\$67,666
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$27,219	\$25,788
RECREATION LDR (DAYCAMP)	3,360	3,360	\$41,043	\$41,675
RECREATION LEADER	1,040	1,040	\$13,135	\$13,332
<b>Total</b>	<b>16,595</b>	<b>16,905</b>	<b>\$229,893</b>	<b>\$240,065</b>

# Norwood - 0141

## North Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$97,169	\$128,486	\$130,407
611020 - Overtime	\$3,577	\$0	\$0
612005 - Health Benefits	\$2,709	\$0	\$0
612006 - Dental Benefits	\$130	\$156	\$0
612007 - Life Insurance	\$216	\$118	\$0
613005 - Medicare Tax	\$1,296	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$105,097</b>	<b>\$128,760</b>	<b>\$130,407</b>
<b>Total</b>	<b>\$105,097</b>	<b>\$128,760</b>	<b>\$130,407</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$53,663	\$54,468
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,663</b>	<b>\$54,468</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,590	\$23,946
SPECIAL REC LEADER	4,056	4,056	\$51,234	\$51,993
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$74,824</b>	<b>\$75,939</b>

# Olympia - 0060

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$285,578	\$284,126	\$310,919
611020 - Overtime	\$315	\$0	\$0
612005 - Health Benefits	\$27,317	\$0	\$0
612006 - Dental Benefits	\$674	\$725	\$774
612007 - Life Insurance	\$1,039	\$497	\$497
613005 - Medicare Tax	\$3,580	\$0	\$0
613007 - Social Security	\$1,650	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$320,152</b>	<b>\$285,349</b>	<b>\$312,191</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,055	\$1,200
620060 - Office Supplies	\$0	\$125	\$500
620065 - Staff Apparel	\$0	\$200	\$300
620075 - General Supplies	\$0	\$5,000	\$3,700
620095 - Program Apparel	\$0	\$1,700	\$1,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,080</b>	<b>\$7,200</b>
623090 - Car Allowance & Carfare	\$66	\$0	\$0
623093 - Transportation Services	\$0	\$4,800	\$6,600
623130 - General Contractual Services	\$0	\$4,500	\$5,000
<b>623000 - Contractual Services</b>	<b>\$66</b>	<b>\$9,300</b>	<b>\$11,600</b>
624005 - Special Program Expense	\$0	\$200	\$850
624010 - Recognition And Awards	\$0	\$100	\$350
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$300</b>	<b>\$1,200</b>
<b>Total</b>	<b>\$320,218</b>	<b>\$303,029</b>	<b>\$332,191</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,998	\$10,147
ATTENDANT (M)	1	1	\$44,593	\$45,254
MUSIC INSTRUCTOR (M)	1	1	\$49,991	\$50,733
PARK SUPER OF RECREATION	1	1	\$63,559	\$64,491
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$50,189
<b>Total</b>	<b>3.2</b>	<b>4.2</b>	<b>\$168,141</b>	<b>\$220,814</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,560	\$22,037	\$22,368
PHYSICAL INSTRUCTOR (H)	3,120	1,560	\$54,437	\$27,626
RECREATION LDR (DAYCAMP)	1,890	1,890	\$23,088	\$23,442
RECREATION LEADER	1,300	1,300	\$16,421	\$16,668
<b>Total</b>	<b>7,870</b>	<b>6,310</b>	<b>\$115,983</b>	<b>\$90,104</b>

# Oriole - 0059

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$219,668	\$245,371	\$248,599
611020 - Overtime	\$25	\$0	\$0
612005 - Health Benefits	\$38,155	\$0	\$0
612006 - Dental Benefits	\$831	\$830	\$726
612007 - Life Insurance	\$803	\$371	\$388
613005 - Medicare Tax	\$2,065	\$0	\$0
613007 - Social Security	\$1,270	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$262,816</b>	<b>\$246,571</b>	<b>\$249,713</b>
620030 - Janitorial & Custodial Supplies	\$0	\$450	\$900
620060 - Office Supplies	\$0	\$100	\$200
620065 - Staff Apparel	\$0	\$150	\$200
620075 - General Supplies	\$0	\$460	\$1,200
620095 - Program Apparel	\$0	\$580	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,740</b>	<b>\$3,000</b>
623093 - Transportation Services	\$0	\$4,900	\$4,850
623130 - General Contractual Services	\$0	\$897	\$4,450
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,797</b>	<b>\$9,300</b>
624005 - Special Program Expense	\$0	\$100	\$100
624010 - Recognition And Awards	\$0	\$0	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$200</b>
<b>Total</b>	<b>\$262,816</b>	<b>\$254,208</b>	<b>\$262,213</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,809	\$39,975
PARK SUPER OF RECREATION	1	1	\$63,676	\$64,608
PHYSICAL INSTRUCTOR (M)	1	1	\$49,874	\$50,616
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$153,359</b>	<b>\$155,199</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,040	1,040	\$14,711	\$14,931
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,219	\$27,627
RECREATION LDR (DAYCAMP)	1,680	1,680	\$20,522	\$20,838
RECREATION LEADER	2,340	2,340	\$29,561	\$30,004
<b>Total</b>	<b>6,620</b>	<b>6,620</b>	<b>\$92,013</b>	<b>\$93,400</b>

North Region

Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$101,853	\$103,683	\$105,229
611020 - Overtime	\$27	\$0	\$0
612005 - Health Benefits	\$15,502	\$0	\$0
612006 - Dental Benefits	\$531	\$531	\$531
612007 - Life Insurance	\$421	\$194	\$194
613005 - Medicare Tax	\$634	\$0	\$0
613007 - Social Security	\$311	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$119,279</b>	<b>\$104,408</b>	<b>\$105,953</b>
620030 - Janitorial & Custodial Supplies	\$0	\$100	\$150
620060 - Office Supplies	\$0	\$100	\$250
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$2,751	\$3,025
620095 - Program Apparel	\$0	\$325	\$325
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,376</b>	<b>\$3,850</b>
623090 - Car Allowance & Carfare	\$38	\$0	\$0
623093 - Transportation Services	\$0	\$2,000	\$1,350
623130 - General Contractual Services	\$0	\$2,950	\$2,800
<b>623000 - Contractual Services</b>	<b>\$38</b>	<b>\$4,950</b>	<b>\$4,150</b>
<b>Total</b>	<b>\$119,316</b>	<b>\$112,734</b>	<b>\$113,953</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
DRAMA INSTRUCTOR (M)	1	1	\$49,991	\$50,733
PARK SUPER OF RECREATION	0.5	0.5	\$31,338	\$31,804
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>\$81,329</b>	<b>\$82,537</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,699	\$7,817
RECREATION LEADER	1,160	1,160	\$14,654	\$14,874
<b>Total</b>	<b>1,790</b>	<b>1,790</b>	<b>\$22,353</b>	<b>\$22,691</b>

# Paschen - 1057

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$79,740	\$80,091	\$81,288
611020 - Overtime	\$73	\$0	\$0
612005 - Health Benefits	\$8,739	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,009	\$0	\$0
613007 - Social Security	\$455	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$90,724</b>	<b>\$80,661</b>	<b>\$81,858</b>
620030 - Janitorial & Custodial Supplies	\$0	\$250	\$475
620060 - Office Supplies	\$0	\$215	\$275
620065 - Staff Apparel	\$0	\$100	\$125
620075 - General Supplies	\$0	\$1,150	\$790
620095 - Program Apparel	\$0	\$225	\$275
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,940</b>	<b>\$1,940</b>
623093 - Transportation Services	\$0	\$800	\$900
623130 - General Contractual Services	\$0	\$700	\$1,200
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$2,100</b>
<b>Total</b>	<b>\$90,724</b>	<b>\$84,101</b>	<b>\$85,898</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,970	\$56,803
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,970</b>	<b>\$56,803</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,699	\$7,817
RECREATION LEADER	1,300	1,300	\$16,421	\$16,668
<b>Total</b>	<b>1,930</b>	<b>1,930</b>	<b>\$24,120</b>	<b>\$24,485</b>

# Peterson - 0452

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$471,572	\$528,462	\$586,568
611020 - Overtime	\$302	\$0	\$0
612005 - Health Benefits	\$80,858	\$0	\$0
612006 - Dental Benefits	\$1,953	\$1,900	\$1,900
612007 - Life Insurance	\$1,849	\$971	\$1,088
613005 - Medicare Tax	\$6,072	\$0	\$0
613007 - Social Security	\$948	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$563,554</b>	<b>\$531,333</b>	<b>\$589,556</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,375	\$2,700
620060 - Office Supplies	\$0	\$350	\$250
620065 - Staff Apparel	\$0	\$200	\$150
620075 - General Supplies	\$0	\$2,550	\$2,106
620095 - Program Apparel	\$0	\$800	\$650
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,275</b>	<b>\$5,856</b>
623090 - Car Allowance & Carfare	\$3,860	\$0	\$0
623093 - Transportation Services	\$0	\$1,950	\$1,800
623130 - General Contractual Services	\$0	\$1,900	\$2,340
<b>623000 - Contractual Services</b>	<b>\$3,860</b>	<b>\$3,850</b>	<b>\$4,140</b>
624010 - Recognition And Awards	\$0	\$228	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$228</b>	<b>\$150</b>
<b>Total</b>	<b>\$567,413</b>	<b>\$541,686</b>	<b>\$599,702</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
GYMNASTICS INSTRUCTOR (M)	6	7	\$297,110	\$351,749
GYMNASTICS SUPERVISOR	0.8	0.8	\$44,241	\$44,899
PARK SUPER OF RECREATION	1	1	\$62,559	\$63,491
<b>Total</b>	<b>7.8</b>	<b>8.8</b>	<b>\$403,910</b>	<b>\$460,139</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	4,576	4,576	\$64,708	\$65,679
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,404	\$25,789
RECREATION LDR (DAYCAMP)	1,260	1,260	\$15,391	\$15,634
RECREATION LEADER	1,508	1,508	\$19,049	\$19,327
<b>Total</b>	<b>8,800</b>	<b>8,800</b>	<b>\$124,552</b>	<b>\$126,429</b>

# Portage - 0147

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$783,781	\$881,222	\$892,237
611020 - Overtime	\$888	\$0	\$0
612005 - Health Benefits	\$91,045	\$0	\$0
612006 - Dental Benefits	\$1,510	\$1,359	\$1,941
612007 - Life Insurance	\$1,735	\$780	\$780
612010 - Furlough Day Expense Offset	\$366	\$0	\$0
613005 - Medicare Tax	\$10,173	\$0	\$0
613007 - Social Security	\$11,261	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$900,760</b>	<b>\$883,360</b>	<b>\$894,958</b>
620030 - Janitorial & Custodial Supplies	\$0	\$7,125	\$3,000
620060 - Office Supplies	\$0	\$2,000	\$3,800
620065 - Staff Apparel	\$0	\$700	\$500
620075 - General Supplies	\$0	\$9,801	\$6,000
620095 - Program Apparel	\$0	\$1,750	\$1,400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$21,376</b>	<b>\$14,700</b>
623093 - Transportation Services	\$0	\$3,800	\$4,200
623130 - General Contractual Services	\$0	\$6,979	\$5,200
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,779</b>	<b>\$9,400</b>
624005 - Special Program Expense	\$0	\$400	\$1,000
624010 - Recognition And Awards	\$0	\$500	\$900
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$900</b>	<b>\$1,900</b>
<b>Total</b>	<b>\$900,760</b>	<b>\$916,415</b>	<b>\$920,958</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,998	\$10,147
ATTENDANT (M)	3	3	\$118,151	\$119,924
CRAFTS INSTRUCTOR (M)	1	1	\$50,769	\$51,523
MUSIC INSTRUCTOR (M)	0.4	0.4	\$20,308	\$20,609
NATATORIUM INSTRUCTOR (M)	1	1	\$55,526	\$56,469
PARK SUPER OF RECREATION	1	1	\$72,559	\$74,116
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>7.6</b>	<b>7.6</b>	<b>\$376,758</b>	<b>\$382,977</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	0	\$18,146	\$0
ACTIVITIES INSTRUCTOR II	0	1,040	\$0	\$18,850
ATTENDANT-SEASONAL	1,890	1,512	\$25,776	\$20,935
LIFE GUARD (H)	11,369	11,369	\$165,418	\$169,921
LIFE GUARD-SEASONAL	9,119	9,119	\$126,646	\$128,566
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,484	\$33,978
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,218	\$27,626

## Portage - 0147

### North Region

### Corporate Fund

<b>Hourly Positions</b>	<b>2015 Hours</b>	<b>2016 Hours</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
RECREATION LDR (DAYCAMP)	2,310	2,310	\$28,220	\$28,652
RECREATION LEADER	3,900	3,900	\$49,264	\$49,995
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$15,484	\$15,712
SR LIFEGUARD-SEASONAL	960	960	\$14,806	\$15,025
<b>Total</b>	<b>35,483</b>	<b>35,105</b>	<b>\$504,462</b>	<b>\$509,260</b>

# Pottawattomie - 0166

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$228,515	\$245,856	\$244,306
611020 - Overtime	\$207	\$0	\$0
612005 - Health Benefits	\$15,877	\$0	\$0
612006 - Dental Benefits	\$539	\$538	\$535
612007 - Life Insurance	\$803	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,119	\$0	\$0
613005 - Medicare Tax	\$2,869	\$0	\$0
613007 - Social Security	\$444	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$250,373</b>	<b>\$246,765</b>	<b>\$245,212</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,600	\$1,400
620060 - Office Supplies	\$0	\$350	\$450
620065 - Staff Apparel	\$0	\$250	\$350
620075 - General Supplies	\$0	\$2,450	\$1,650
620095 - Program Apparel	\$0	\$400	\$600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,050</b>	<b>\$4,450</b>
623093 - Transportation Services	\$0	\$1,950	\$2,550
623130 - General Contractual Services	\$0	\$2,000	\$2,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,950</b>	<b>\$4,550</b>
<b>Total</b>	<b>\$250,373</b>	<b>\$255,765</b>	<b>\$254,212</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
PARK SUPER OF RECREATION	1	1	\$63,559	\$64,491
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$152,390</b>	<b>\$154,655</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,820	1,456	\$25,710	\$20,882
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,218	\$27,626
RECREATION LDR (DAYCAMP)	630	630	\$7,696	\$7,817
RECREATION LEADER	2,600	2,600	\$32,843	\$33,327
<b>Total</b>	<b>6,610</b>	<b>6,246</b>	<b>\$93,467</b>	<b>\$89,652</b>

# Revere - 0185

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$210,549	\$260,653	\$264,707
612005 - Health Benefits	\$11,999	\$0	\$0
612006 - Dental Benefits	\$439	\$443	\$468
612007 - Life Insurance	\$858	\$400	\$425
613005 - Medicare Tax	\$2,222	\$0	\$0
613007 - Social Security	\$1,252	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$227,319</b>	<b>\$261,496</b>	<b>\$265,599</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,850
620060 - Office Supplies	\$0	\$1,000	\$850
620065 - Staff Apparel	\$0	\$300	\$300
620075 - General Supplies	\$0	\$5,000	\$4,352
620095 - Program Apparel	\$0	\$850	\$900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,650</b>	<b>\$8,252</b>
623093 - Transportation Services	\$0	\$2,150	\$2,450
623130 - General Contractual Services	\$0	\$4,488	\$4,300
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,638</b>	<b>\$6,750</b>
624010 - Recognition And Awards	\$0	\$275	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$275</b>	<b>\$250</b>
<b>Total</b>	<b>\$227,319</b>	<b>\$277,059</b>	<b>\$280,851</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$19,779	\$20,242
ATTENDANT (M)	1	1	\$40,412	\$41,010
PARK SUPER OF RECREATION	1	1	\$62,676	\$63,608
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$172,314</b>	<b>\$175,049</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	2,632	2,632	\$38,255	\$38,821
RECREATION LDR (DAYCAMP)	1,680	1,680	\$20,526	\$20,839
RECREATION LEADER	2,340	2,340	\$29,559	\$29,998
<b>Total</b>	<b>6,652</b>	<b>6,652</b>	<b>\$88,340</b>	<b>\$89,658</b>

# Riis - 0123

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$352,629	\$353,097	\$328,174
611020 - Overtime	\$950	\$0	\$0
612005 - Health Benefits	\$51,871	\$0	\$0
612006 - Dental Benefits	\$456	\$456	\$264
612007 - Life Insurance	\$1,058	\$488	\$407
613005 - Medicare Tax	\$4,639	\$0	\$0
613007 - Social Security	\$4,830	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$416,432</b>	<b>\$354,041</b>	<b>\$328,845</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,050	\$1,800
620060 - Office Supplies	\$0	\$200	\$100
620065 - Staff Apparel	\$0	\$750	\$350
620075 - General Supplies	\$0	\$1,651	\$1,705
620095 - Program Apparel	\$0	\$1,200	\$1,100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,851</b>	<b>\$5,055</b>
623093 - Transportation Services	\$0	\$3,575	\$4,800
623130 - General Contractual Services	\$0	\$2,450	\$700
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,025</b>	<b>\$5,500</b>
624010 - Recognition And Awards	\$0	\$150	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$150</b>	<b>\$250</b>
<b>Total</b>	<b>\$416,432</b>	<b>\$365,067</b>	<b>\$339,650</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	1	0.4	\$49,447	\$20,076
ATTENDANT (M)	1	1	\$39,809	\$40,399
PARK SUPER OF RECREATION	1	1	\$66,676	\$67,608
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>4</b>	<b>3.4</b>	<b>\$205,379</b>	<b>\$178,272</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,300	1,300	\$18,387	\$18,663
ATTENDANT-SEASONAL	1,258	1,258	\$17,163	\$17,422
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,217	\$27,625
RECREATION LDR (DAYCAMP)	3,150	3,146	\$38,483	\$39,021
RECREATION LEADER	1,040	1,040	\$13,140	\$13,337
<b>Total</b>	<b>10,708</b>	<b>10,704</b>	<b>\$147,718</b>	<b>\$149,901</b>

# River - 0186

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$298,401	\$321,011	\$325,799
611020 - Overtime	\$490	\$0	\$0
612005 - Health Benefits	\$22,245	\$0	\$0
612006 - Dental Benefits	\$918	\$917	\$917
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$3,979	\$0	\$0
613007 - Social Security	\$4,708	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$331,250</b>	<b>\$322,163</b>	<b>\$326,952</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,001	\$2,200
620060 - Office Supplies	\$0	\$200	\$300
620065 - Staff Apparel	\$0	\$525	\$300
620075 - General Supplies	\$0	\$4,515	\$3,660
620095 - Program Apparel	\$0	\$1,350	\$1,300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,591</b>	<b>\$7,760</b>
623093 - Transportation Services	\$0	\$4,950	\$3,700
623130 - General Contractual Services	\$0	\$5,500	\$7,200
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,450</b>	<b>\$10,900</b>
<b>Total</b>	<b>\$331,250</b>	<b>\$341,204</b>	<b>\$345,612</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$40,130	\$40,725
PARK SUPER OF RECREATION	1	1	\$64,848	\$65,784
PHYSICAL INSTRUCTOR (M)	1	1	\$49,863	\$50,605
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$154,841</b>	<b>\$157,114</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,560	\$22,037	\$22,368
ATTENDANT-SEASONAL	630	630	\$8,593	\$8,725
LIFE GUARD-SEASONAL	2,880	2,880	\$39,994	\$40,600
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,409	\$25,789
RECREATION LDR (DAYCAMP)	2,730	2,730	\$33,348	\$33,861
RECREATION LEADER	2,912	2,912	\$36,790	\$37,342
<b>Total</b>	<b>12,167</b>	<b>12,168</b>	<b>\$166,171</b>	<b>\$168,685</b>

# Rogers - 0240

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$49,760	\$63,237	\$64,192
612005 - Health Benefits	\$5,123	\$0	\$0
612006 - Dental Benefits	\$143	\$156	\$156
612007 - Life Insurance	\$206	\$118	\$118
613005 - Medicare Tax	\$654	\$0	\$0
613007 - Social Security	\$311	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$56,195</b>	<b>\$63,511</b>	<b>\$64,465</b>
620030 - Janitorial & Custodial Supplies	\$0	\$125	\$300
620060 - Office Supplies	\$0	\$100	\$140
620065 - Staff Apparel	\$0	\$100	\$125
620075 - General Supplies	\$0	\$409	\$429
620095 - Program Apparel	\$0	\$160	\$200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$894</b>	<b>\$1,194</b>
623093 - Transportation Services	\$0	\$920	\$700
623130 - General Contractual Services	\$0	\$680	\$550
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$1,250</b>
<b>Total</b>	<b>\$56,195</b>	<b>\$66,005</b>	<b>\$66,909</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,696	\$7,817
<b>Total</b>	<b>630</b>	<b>630</b>	<b>\$7,696</b>	<b>\$7,817</b>

# Rosedale - 0091

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$201,308	\$210,879	\$211,435
611020 - Overtime	\$246	\$0	\$0
612005 - Health Benefits	\$33,342	\$0	\$0
612006 - Dental Benefits	\$669	\$669	\$735
612007 - Life Insurance	\$768	\$353	\$353
613005 - Medicare Tax	\$2,550	\$0	\$0
613007 - Social Security	\$1,251	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$240,133</b>	<b>\$211,900</b>	<b>\$212,523</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,255	\$1,250
620060 - Office Supplies	\$0	\$750	\$1,000
620065 - Staff Apparel	\$0	\$750	\$250
620075 - General Supplies	\$0	\$7,910	\$4,000
620095 - Program Apparel	\$0	\$3,100	\$2,900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,765</b>	<b>\$9,400</b>
623090 - Car Allowance & Carfare	\$484	\$0	\$0
623093 - Transportation Services	\$0	\$4,000	\$3,550
623130 - General Contractual Services	\$0	\$6,722	\$4,400
<b>623000 - Contractual Services</b>	<b>\$484</b>	<b>\$10,722</b>	<b>\$7,950</b>
624005 - Special Program Expense	\$0	\$900	\$1,650
624010 - Recognition And Awards	\$0	\$1,200	\$1,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,100</b>	<b>\$2,650</b>
<b>Total</b>	<b>\$240,617</b>	<b>\$238,487</b>	<b>\$232,523</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,809	\$40,400
PARK SUPER OF RECREATION	1	1	\$62,559	\$63,491
PHYSICAL INSTRUCTOR (M)	1	1	\$49,446	\$50,189
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$151,814</b>	<b>\$154,080</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,404	\$25,789
RECREATION LDR (DAYCAMP)	1,680	1,470	\$20,523	\$18,233
RECREATION LEADER	1,040	1,040	\$13,137	\$13,334
<b>Total</b>	<b>4,176</b>	<b>3,966</b>	<b>\$59,064</b>	<b>\$57,356</b>

# Rutherford/Sayre - 0127

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$176,360	\$174,619	\$204,689
611020 - Overtime	\$38	\$0	\$0
612005 - Health Benefits	\$26,515	\$0	\$0
612006 - Dental Benefits	\$107	\$89	\$194
612007 - Life Insurance	\$705	\$289	\$407
613005 - Medicare Tax	\$1,791	\$0	\$0
613007 - Social Security	\$617	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$206,132</b>	<b>\$174,996</b>	<b>\$205,290</b>
620030 - Janitorial & Custodial Supplies	\$0	\$146	\$325
620060 - Office Supplies	\$0	\$95	\$225
620065 - Staff Apparel	\$0	\$100	\$125
620075 - General Supplies	\$0	\$400	\$667
620095 - Program Apparel	\$0	\$550	\$450
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,291</b>	<b>\$1,792</b>
623093 - Transportation Services	\$0	\$1,800	\$1,050
623130 - General Contractual Services	\$0	\$600	\$775
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,400</b>	<b>\$1,825</b>
<b>Total</b>	<b>\$206,132</b>	<b>\$178,687</b>	<b>\$208,907</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$19,945	\$20,076
ATTENDANT (M)	1	1	\$40,704	\$41,306
PARK SUPER OF RECREATION	1	1	\$62,559	\$63,491
<b>Total</b>	<b>2.4</b>	<b>2.4</b>	<b>\$123,208</b>	<b>\$124,873</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,456	3,016	\$25,404	\$53,416
RECREATION LDR (DAYCAMP)	1,260	1,260	\$15,396	\$15,634
RECREATION LEADER	840	840	\$10,610	\$10,766
<b>Total</b>	<b>3,556</b>	<b>5,116</b>	<b>\$51,410</b>	<b>\$79,816</b>

# Sauganash - 0195

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$298,984	\$313,319	\$287,876
612005 - Health Benefits	\$41,116	\$0	\$0
612006 - Dental Benefits	\$985	\$984	\$1,048
612007 - Life Insurance	\$1,070	\$494	\$494
613005 - Medicare Tax	\$3,735	\$0	\$0
613007 - Social Security	\$2,211	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$348,101</b>	<b>\$314,797</b>	<b>\$289,418</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$2,975
620060 - Office Supplies	\$0	\$650	\$975
620065 - Staff Apparel	\$0	\$450	\$400
620075 - General Supplies	\$0	\$10,000	\$7,750
620095 - Program Apparel	\$0	\$875	\$1,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,975</b>	<b>\$13,600</b>
623093 - Transportation Services	\$0	\$4,100	\$4,000
623130 - General Contractual Services	\$0	\$4,455	\$4,850
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,555</b>	<b>\$8,850</b>
624005 - Special Program Expense	\$0	\$1,200	\$1,450
624010 - Recognition And Awards	\$0	\$474	\$800
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,674</b>	<b>\$2,250</b>
<b>Total</b>	<b>\$348,101</b>	<b>\$340,001</b>	<b>\$314,118</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,809	\$40,399
DRAMA INSTRUCTOR (M)	0.6	0	\$29,668	\$0
MUSIC INSTRUCTOR (M)	0.2	0.2	\$10,154	\$10,305
PARK SUPER OF RECREATION	1	1	\$63,559	\$64,491
PHYSICAL INSTRUCTOR (M)	2	2	\$102,690	\$104,216
<b>Total</b>	<b>4.8</b>	<b>4.2</b>	<b>\$245,880</b>	<b>\$219,411</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,300	1,300	\$18,387	\$18,663
RECREATION LDR (DAYCAMP)	2,940	2,940	\$35,913	\$36,466
RECREATION LEADER	1,040	1,040	\$13,139	\$13,336
<b>Total</b>	<b>5,280</b>	<b>5,280</b>	<b>\$67,439</b>	<b>\$68,465</b>

# Schreiber - 1061

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$75,344	\$82,870	\$82,526
612005 - Health Benefits	\$13,347	\$0	\$0
612006 - Dental Benefits	\$309	\$308	\$156
612007 - Life Insurance	\$255	\$118	\$135
613005 - Medicare Tax	\$982	\$0	\$0
613007 - Social Security	\$237	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$90,474</b>	<b>\$83,296</b>	<b>\$82,817</b>
620030 - Janitorial & Custodial Supplies	\$0	\$225	\$325
620060 - Office Supplies	\$0	\$150	\$700
620065 - Staff Apparel	\$0	\$190	\$115
620075 - General Supplies	\$0	\$424	\$904
620095 - Program Apparel	\$0	\$480	\$225
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,469</b>	<b>\$2,269</b>
623093 - Transportation Services	\$0	\$1,000	\$800
623130 - General Contractual Services	\$0	\$400	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$1,800</b>
<b>Total</b>	<b>\$90,474</b>	<b>\$86,165</b>	<b>\$86,886</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,791
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,791</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	570	570	\$6,964	\$7,070
RECREATION LEADER	1,612	1,456	\$20,365	\$18,665
<b>Total</b>	<b>2,182</b>	<b>2,026</b>	<b>\$27,329</b>	<b>\$25,735</b>

# Shabbona - 0148

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$684,256	\$742,755	\$745,476
611020 - Overtime	\$2,132	\$0	\$0
612005 - Health Benefits	\$57,048	\$0	\$0
612006 - Dental Benefits	\$936	\$890	\$890
612007 - Life Insurance	\$1,748	\$699	\$699
612010 - Furlough Day Expense Offset	\$224	\$0	\$0
613005 - Medicare Tax	\$8,275	\$0	\$0
613007 - Social Security	\$3,434	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$758,053</b>	<b>\$744,344</b>	<b>\$747,065</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$4,000
620060 - Office Supplies	\$0	\$650	\$1,000
620065 - Staff Apparel	\$0	\$400	\$325
620075 - General Supplies	\$0	\$6,850	\$6,708
620095 - Program Apparel	\$0	\$1,400	\$1,300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,300</b>	<b>\$13,333</b>
623090 - Car Allowance & Carfare	\$843	\$0	\$0
623093 - Transportation Services	\$0	\$5,500	\$6,400
623130 - General Contractual Services	\$0	\$10,600	\$10,250
<b>623000 - Contractual Services</b>	<b>\$843</b>	<b>\$16,100</b>	<b>\$16,650</b>
624005 - Special Program Expense	\$0	\$250	\$0
624010 - Recognition And Awards	\$0	\$200	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$450</b>	<b>\$250</b>
<b>Total</b>	<b>\$758,897</b>	<b>\$775,194</b>	<b>\$777,298</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$30,433	\$30,885
GYMNASTICS INSTRUCTOR (M)	1	1	\$49,447	\$50,189
GYMNASTICS SUPERVISOR	0.2	0.2	\$13,718	\$13,924
NATATORIUM INSTRUCTOR (M)	1	1	\$55,110	\$55,936
PARK SUPER OF RECREATION	1	1	\$66,573	\$67,506
PHYSICAL INSTRUCTOR (M)	1	1	\$52,106	\$52,880
<b>Total</b>	<b>5.8</b>	<b>5.8</b>	<b>\$306,771</b>	<b>\$311,295</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	3,796	3,692	\$53,653	\$52,953
LIFE GUARD (H)	15,948	15,948	\$235,006	\$238,545
LIFE GUARD-SEASONAL	2,400	2,400	\$33,335	\$33,841
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,064	\$33,562
PHYSICAL INSTRUCTOR (H)	1,820	1,456	\$32,169	\$25,788
RECREATION LDR (DAYCAMP)	2,310	2,310	\$28,217	\$28,652

# Shabbona - 0148

## North Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2015 Hours</b>	<b>2016 Hours</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
RECREATION LEADER	1,040	1,040	\$13,137	\$13,329
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>29,689</b>	<b>29,221</b>	<b>\$435,984</b>	<b>\$434,183</b>

# Shabbona - 0148

## North Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$138,280	\$152,488	\$154,764
611020 - Overtime	\$8,237	\$0	\$0
612005 - Health Benefits	\$16,532	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,850	\$0	\$0
613007 - Social Security	\$152	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$165,758</b>	<b>\$153,058</b>	<b>\$155,334</b>
<b>Total</b>	<b>\$165,758</b>	<b>\$153,058</b>	<b>\$155,334</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$54,079	\$54,884
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,079</b>	<b>\$54,884</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$47,176	\$47,888
SPECIAL REC LEADER	4,056	4,056	\$51,232	\$51,992
<b>Total</b>	<b>6,760</b>	<b>6,760</b>	<b>\$98,408</b>	<b>\$99,880</b>

# Sheil - 0398

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$329,792	\$350,875	\$354,762
611020 - Overtime	\$216	\$0	\$0
612005 - Health Benefits	\$18,169	\$0	\$0
612006 - Dental Benefits	\$547	\$602	\$665
612007 - Life Insurance	\$1,186	\$606	\$588
613005 - Medicare Tax	\$4,269	\$0	\$0
613007 - Social Security	\$1,675	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$355,855</b>	<b>\$352,083</b>	<b>\$356,016</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,575	\$5,000
620060 - Office Supplies	\$0	\$1,400	\$1,350
620065 - Staff Apparel	\$0	\$600	\$350
620075 - General Supplies	\$0	\$8,775	\$5,814
620095 - Program Apparel	\$0	\$1,800	\$1,350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$17,150</b>	<b>\$13,864</b>
623093 - Transportation Services	\$0	\$1,950	\$1,900
623130 - General Contractual Services	\$0	\$2,050	\$4,350
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$6,250</b>
624005 - Special Program Expense	\$0	\$650	\$1,800
624010 - Recognition And Awards	\$0	\$250	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$900</b>	<b>\$1,800</b>
<b>Total</b>	<b>\$355,855</b>	<b>\$374,133</b>	<b>\$377,930</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$79,991	\$81,183
DRAMA INSTRUCTOR (M)	1	1	\$49,874	\$50,616
PARK SUPER OF RECREATION	1	1	\$64,573	\$65,506
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$243,885</b>	<b>\$247,494</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,040	1,040	\$14,692	\$14,916
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,404	\$25,788
RECREATION LDR (DAYCAMP)	2,357	2,357	\$28,798	\$29,235
RECREATION LEADER	3,016	2,912	\$38,096	\$37,330
<b>Total</b>	<b>7,869</b>	<b>7,765</b>	<b>\$106,990</b>	<b>\$107,269</b>

# Simons - 0124

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$139,595	\$152,998	\$155,281
612005 - Health Benefits	\$22,744	\$0	\$0
612006 - Dental Benefits	\$609	\$609	\$609
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$1,763	\$0	\$0
613007 - Social Security	\$306	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$165,526</b>	<b>\$153,842</b>	<b>\$156,125</b>
620030 - Janitorial & Custodial Supplies	\$0	\$375	\$450
620060 - Office Supplies	\$0	\$100	\$200
620065 - Staff Apparel	\$0	\$85	\$150
620075 - General Supplies	\$0	\$200	\$486
620095 - Program Apparel	\$0	\$125	\$200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$885</b>	<b>\$1,486</b>
623093 - Transportation Services	\$0	\$1,800	\$900
623130 - General Contractual Services	\$0	\$512	\$750
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,312</b>	<b>\$1,650</b>
624010 - Recognition And Awards	\$0	\$80	\$75
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$80</b>	<b>\$75</b>
<b>Total</b>	<b>\$165,526</b>	<b>\$157,119</b>	<b>\$159,336</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,809	\$40,400
PARK SUPER OF RECREATION	1	1	\$62,690	\$63,622
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$102,499</b>	<b>\$104,022</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$18,146	\$18,418
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,234	\$27,642
RECREATION LDR (DAYCAMP)	419	419	\$5,120	\$5,198
<b>Total</b>	<b>3,019</b>	<b>3,019</b>	<b>\$50,500</b>	<b>\$51,258</b>

# Touhy - 0246

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$74,637	\$80,979	\$81,367
612005 - Health Benefits	\$3,169	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$963	\$0	\$0
613007 - Social Security	\$315	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$79,495</b>	<b>\$81,253</b>	<b>\$81,641</b>
620030 - Janitorial & Custodial Supplies	\$0	\$425	\$700
620060 - Office Supplies	\$0	\$275	\$200
620065 - Staff Apparel	\$0	\$150	\$120
620075 - General Supplies	\$0	\$750	\$650
620095 - Program Apparel	\$0	\$225	\$650
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,825</b>	<b>\$2,320</b>
623090 - Car Allowance & Carfare	\$154	\$0	\$0
623093 - Transportation Services	\$0	\$300	\$950
623130 - General Contractual Services	\$0	\$1,695	\$750
<b>623000 - Contractual Services</b>	<b>\$154</b>	<b>\$1,995</b>	<b>\$1,700</b>
<b>Total</b>	<b>\$79,649</b>	<b>\$85,073</b>	<b>\$85,661</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	510	510	\$6,230	\$6,327
RECREATION LEADER	1,456	1,456	\$19,208	\$18,665
<b>Total</b>	<b>1,966</b>	<b>1,966</b>	<b>\$25,438</b>	<b>\$24,992</b>

# Trebes - 1017

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$30,241	\$31,338	\$31,804
612005 - Health Benefits	\$6,602	\$0	\$0
612006 - Dental Benefits	\$78	\$78	\$78
612007 - Life Insurance	\$127	\$59	\$59
613005 - Medicare Tax	\$343	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$37,392</b>	<b>\$31,475</b>	<b>\$31,941</b>
623090 - Car Allowance & Carfare	\$38	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$38</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$37,429</b>	<b>\$31,475</b>	<b>\$31,941</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$31,338	\$31,804
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>\$31,338</b>	<b>\$31,804</b>

# Warren - 0428

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$251,565	\$256,294	\$260,072
611020 - Overtime	\$321	\$0	\$0
612005 - Health Benefits	\$22,757	\$0	\$0
612006 - Dental Benefits	\$918	\$917	\$601
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$2,411	\$0	\$0
613007 - Social Security	\$1,409	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$280,184</b>	<b>\$257,581</b>	<b>\$261,044</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,200	\$2,550
620060 - Office Supplies	\$0	\$650	\$1,200
620065 - Staff Apparel	\$0	\$250	\$400
620075 - General Supplies	\$0	\$6,650	\$4,591
620095 - Program Apparel	\$0	\$1,175	\$1,100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,925</b>	<b>\$9,841</b>
623093 - Transportation Services	\$0	\$1,900	\$2,500
623130 - General Contractual Services	\$0	\$3,019	\$3,150
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,919</b>	<b>\$5,650</b>
624010 - Recognition And Awards	\$0	\$575	\$600
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$575</b>	<b>\$600</b>
<b>Total</b>	<b>\$280,184</b>	<b>\$274,000</b>	<b>\$277,135</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,800	\$40,391
PARK SUPER OF RECREATION	1	1	\$68,736	\$69,700
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$157,983</b>	<b>\$160,280</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$25,404	\$25,785
ATTENDANT (H)	1,040	1,040	\$14,710	\$14,930
RECREATION LDR (DAYCAMP)	1,860	1,860	\$22,722	\$23,071
RECREATION LEADER	2,808	2,808	\$35,475	\$36,007
<b>Total</b>	<b>7,164</b>	<b>7,164</b>	<b>\$98,311</b>	<b>\$99,793</b>

# Welles - 0110

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$596,514	\$656,957	\$672,888
611020 - Overtime	\$1,736	\$0	\$0
612005 - Health Benefits	\$60,754	\$0	\$0
612006 - Dental Benefits	\$1,098	\$1,106	\$1,258
612007 - Life Insurance	\$1,252	\$641	\$641
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$6,841	\$0	\$0
613007 - Social Security	\$5,236	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$673,431</b>	<b>\$658,704</b>	<b>\$674,787</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,550	\$5,000
620060 - Office Supplies	\$0	\$250	\$550
620065 - Staff Apparel	\$0	\$400	\$700
620075 - General Supplies	\$0	\$4,678	\$2,539
620095 - Program Apparel	\$0	\$2,425	\$1,400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,303</b>	<b>\$10,189</b>
623090 - Car Allowance & Carfare	\$674	\$0	\$0
623093 - Transportation Services	\$0	\$4,900	\$4,400
623130 - General Contractual Services	\$0	\$4,800	\$5,200
<b>623000 - Contractual Services</b>	<b>\$674</b>	<b>\$9,700</b>	<b>\$9,600</b>
624005 - Special Program Expense	\$0	\$60	\$0
624010 - Recognition And Awards	\$0	\$130	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$190</b>	<b>\$0</b>
<b>Total</b>	<b>\$674,106</b>	<b>\$678,897</b>	<b>\$694,576</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$80,512	\$81,706
NATATORIUM INSTRUCTOR (M)	1	1	\$55,643	\$55,936
PARK SUPER OF RECREATION	1	1	\$70,559	\$71,491
PHYSICAL INSTRUCTOR (M)	2	2	\$98,894	\$100,378
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$305,608</b>	<b>\$309,511</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (H)	624	624	\$11,438	\$11,601
ATTENDANT (H)	1,560	1,560	\$22,485	\$22,816
ATTENDANT-SEASONAL	630	630	\$8,593	\$8,725
LIFE GUARD (H)	10,864	10,864	\$157,594	\$166,719
LIFE GUARD-SEASONAL	2,400	2,400	\$33,335	\$33,841
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,064	\$33,562
RECREATION LDR (DAYCAMP)	3,774	3,774	\$46,110	\$46,810
RECREATION LEADER	2,444	2,444	\$31,327	\$31,790
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513

# Welles - 0110

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North Region

Corporate Fund

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
Total	24,672	24,671	\$351,349	\$363,377

# Welles - 0110

## North Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$113,288	\$111,409	\$113,078
611020 - Overtime	\$3,701	\$0	\$0
612005 - Health Benefits	\$17,326	\$0	\$0
612006 - Dental Benefits	\$143	\$143	\$212
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,496	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$136,209</b>	<b>\$111,670</b>	<b>\$113,408</b>
<b>Total</b>	<b>\$136,209</b>	<b>\$111,670</b>	<b>\$113,408</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$53,663	\$54,468
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,663</b>	<b>\$54,468</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,590	\$23,944
SPECIAL REC LEADER	2,704	2,704	\$34,157	\$34,666
<b>Total</b>	<b>4,056</b>	<b>4,056</b>	<b>\$57,747</b>	<b>\$58,610</b>

# White (Willye B.) Park - 1043

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$216,856	\$230,417	\$230,524
611020 - Overtime	\$245	\$0	\$0
612005 - Health Benefits	\$20,003	\$0	\$0
612006 - Dental Benefits	\$614	\$674	\$589
612007 - Life Insurance	\$553	\$253	\$253
613005 - Medicare Tax	\$2,786	\$0	\$0
613007 - Social Security	\$410	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$241,469</b>	<b>\$231,343</b>	<b>\$231,366</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,200	\$2,100
620060 - Office Supplies	\$0	\$400	\$800
620065 - Staff Apparel	\$0	\$200	\$250
620075 - General Supplies	\$0	\$2,050	\$1,250
620095 - Program Apparel	\$0	\$300	\$350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,150</b>	<b>\$4,750</b>
623093 - Transportation Services	\$0	\$1,200	\$1,600
623130 - General Contractual Services	\$0	\$2,200	\$2,100
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,400</b>	<b>\$3,700</b>
624005 - Special Program Expense	\$0	\$250	\$250
624010 - Recognition And Awards	\$0	\$200	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$450</b>	<b>\$550</b>
<b>Total</b>	<b>\$241,469</b>	<b>\$240,343</b>	<b>\$240,366</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,559	\$63,491
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$112,006</b>	<b>\$113,680</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	3,120	3,016	\$44,096	\$43,258
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$27,219	\$25,785
RECREATION LDR (DAYCAMP)	629	629	\$7,687	\$7,804
RECREATION LEADER	3,120	3,120	\$39,409	\$39,997
<b>Total</b>	<b>8,429</b>	<b>8,221</b>	<b>\$118,411</b>	<b>\$116,844</b>

# Wildwood - 0257

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$93,284	\$102,955	\$104,495
611020 - Overtime	\$35	\$0	\$0
612005 - Health Benefits	\$10,552	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,224	\$0	\$0
613007 - Social Security	\$623	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$106,426</b>	<b>\$103,525</b>	<b>\$105,065</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,050	\$400
620060 - Office Supplies	\$0	\$400	\$350
620065 - Staff Apparel	\$0	\$450	\$175
620075 - General Supplies	\$0	\$2,760	\$2,250
620095 - Program Apparel	\$0	\$1,800	\$825
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,460</b>	<b>\$4,000</b>
623093 - Transportation Services	\$0	\$2,250	\$2,000
623130 - General Contractual Services	\$0	\$2,107	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,357</b>	<b>\$3,000</b>
<b>Total</b>	<b>\$106,426</b>	<b>\$114,342</b>	<b>\$112,065</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,676	\$63,608
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$62,676</b>	<b>\$63,608</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	520	520	\$7,346	\$7,458
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$22,687	\$23,025
RECREATION LDR (DAYCAMP)	839	839	\$10,247	\$10,403
<b>Total</b>	<b>2,659</b>	<b>2,659</b>	<b>\$40,280</b>	<b>\$40,886</b>

# Wilson - 0145

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$140,682	\$158,344	\$160,714
611020 - Overtime	\$178	\$0	\$0
612005 - Health Benefits	\$13,098	\$0	\$0
612006 - Dental Benefits	\$465	\$465	\$465
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$1,778	\$0	\$0
613007 - Social Security	\$796	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$157,506</b>	<b>\$159,044</b>	<b>\$161,414</b>
620030 - Janitorial & Custodial Supplies	\$0	\$700	\$750
620060 - Office Supplies	\$0	\$700	\$400
620065 - Staff Apparel	\$0	\$100	\$200
620075 - General Supplies	\$0	\$1,084	\$2,000
620095 - Program Apparel	\$0	\$300	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,884</b>	<b>\$3,850</b>
623093 - Transportation Services	\$0	\$1,900	\$2,050
623130 - General Contractual Services	\$0	\$1,200	\$1,100
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,100</b>	<b>\$3,150</b>
624010 - Recognition And Awards	\$0	\$75	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$75</b>	<b>\$0</b>
<b>Total</b>	<b>\$157,506</b>	<b>\$165,103</b>	<b>\$168,414</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
PLAYGROUND SUPERVISOR	1	1	\$56,075	\$56,908
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$95,459</b>	<b>\$96,883</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (H)	1,456	1,456	\$25,404	\$25,789
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,219	\$27,627
RECREATION LDR (DAYCAMP)	840	840	\$10,263	\$10,416
<b>Total</b>	<b>3,856</b>	<b>3,856</b>	<b>\$62,886</b>	<b>\$63,832</b>

# Winnemac - 0486

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$111,325	\$115,194	\$116,917
612005 - Health Benefits	\$5,781	\$0	\$0
612006 - Dental Benefits	\$309	\$308	\$308
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,415	\$0	\$0
613007 - Social Security	\$466	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$119,551</b>	<b>\$115,620</b>	<b>\$117,343</b>
620060 - Office Supplies	\$0	\$350	\$325
620065 - Staff Apparel	\$0	\$150	\$175
620075 - General Supplies	\$0	\$2,500	\$1,847
620095 - Program Apparel	\$0	\$450	\$450
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,450</b>	<b>\$2,797</b>
623093 - Transportation Services	\$0	\$1,900	\$1,900
623130 - General Contractual Services	\$0	\$1,637	\$2,150
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,537</b>	<b>\$4,050</b>
<b>Total</b>	<b>\$119,551</b>	<b>\$122,607</b>	<b>\$124,190</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,559	\$63,491
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$62,559</b>	<b>\$63,491</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,219	\$27,627
RECREATION LDR (DAYCAMP)	629	629	\$7,680	\$7,798
RECREATION LEADER	1,404	1,404	\$17,735	\$18,001
<b>Total</b>	<b>3,593</b>	<b>3,593</b>	<b>\$52,634</b>	<b>\$53,426</b>

# Wrightwood - 1074

## North Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$180,551	\$188,909	\$174,055
611020 - Overtime	\$569	\$0	\$0
612005 - Health Benefits	\$6,543	\$0	\$0
612006 - Dental Benefits	\$324	\$308	\$308
612007 - Life Insurance	\$451	\$118	\$118
613005 - Medicare Tax	\$2,349	\$0	\$0
613007 - Social Security	\$1,094	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$191,880</b>	<b>\$189,335</b>	<b>\$174,481</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,760	\$1,250
620060 - Office Supplies	\$0	\$500	\$450
620065 - Staff Apparel	\$0	\$375	\$200
620075 - General Supplies	\$0	\$2,675	\$2,426
620095 - Program Apparel	\$0	\$900	\$1,450
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,210</b>	<b>\$5,776</b>
623093 - Transportation Services	\$0	\$2,250	\$2,300
623130 - General Contractual Services	\$0	\$2,866	\$2,900
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,116</b>	<b>\$5,200</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>\$191,880</b>	<b>\$200,661</b>	<b>\$185,807</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,791
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,791</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (H)	1,292	1,292	\$22,543	\$22,887
ATTENDANT (H)	1,040	1,040	\$14,697	\$14,925
ATTENDANT-SEASONAL	0	210	\$0	\$2,908
PHYSICAL INSTRUCTOR (H)	780	780	\$13,609	\$13,814
RECREATION LDR (DAYCAMP)	1,890	1,680	\$23,088	\$20,838
RECREATION LEADER	2,860	1,456	\$36,127	\$18,668
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$15,484	\$15,712
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>9,782</b>	<b>8,378</b>	<b>\$132,951</b>	<b>\$117,265</b>

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# 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 Greenway)	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 (Arnita Young) Park	6644-48 S. University Ave. 60637 (1144 E.)	Memorial Park	149 W. 73rd St. 60621
Bradley (Josephine) Park	9729 S. Yates Ave. 60617 (2400 E.)	Merrill (George W.) Park	2154 E. 97th St. 60617
Brainerd Park	1246 W. 92nd St. 60620	Meyering (William D.) Park	7140 S. King Dr. 60619 (400 E.)
Brown (Sidney) Memorial Park	634 E. 86th St. 60619	Mick (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.)	Park No. 577	11505 S. Western Ave. 60643 (2400 W.)
Grand Crossing Park	7655 S. Ingleside Ave. 60619 (932 E.)	Pasteur (Louis) Park	5825 S. Kostner Ave. 60629 (4400 W.)
Graver (Philip S.) Park	1518 W. 102nd Pl. 60643	Periwinkle Park	30 W. 66st 60621 (6600 S.)
Hale (Nathan) Park	6258 W. 62nd St. 60638	Pietrowski (Sylvester L.) Park	9650 S. Avenue M 60617 (3532 E.)
Hamilton (Alexander) Park	513 W. 72nd St. 60621	Pine Park	9501-13 S. Oglesby Ave. 60617 (2334 E.)
Hansberry (Lorraine) Park	5635 S. Indiana Ave. 60637 (200 E.)	Prairie Wolf Park	6310 S. Drexel Ave. 60637 (900 E.)
Harris (Harriet) Park	6200 S. Drexel Ave. 60637 (900 E.)	Prospect Gardens Park	10940-11000 S. Prospect Ave. 60643 (1826 W.)
Harris (Ryan) Memorial Park	6701-6859 S. Lowe Ave. 60621 (632 W.)	Pullman (George M.) Park	11101-25 S. Cottage Grove Ave 60628 (501E.)
Hasan (Elliot) Park	6851-59 S. Oglesby Ave. 60649 (2332 E.)	Railroad Junction Park	7334 S. Maryland Ave. 60619 (832 E.)
Hayes (Francis D.) Park	2936 W. 85th St. 60652	Rainbow Beach Park	3111 E. 77th St.60649
Hegewisch Marsh	13000 S. Torrence Ave. 60633	Rainey (Edward J.) Park	4350 W. 79th St. 60652
Hermitage Park	5839 S. Wood St. 60636 (1800 W.)	Renaissance Park	1300 W. 79th St. 60620
Hoard (Edison L.) Park	7201 S. Dobson Ave. (1032 E.)	Ridge Park	9625 S. Longwood Dr. 60643 (1836 W.)
Hodes (Barnet) Park	1601-11 E. 73rd St. 60649	Ridge Park Wetlands	9512-40 S. Wood St. 60643
Huckleberry Park	6200 S. Kimbark Ave. 60637 (1300 E.)	Robichaux (Joseph J.) Park	9247 S. Eggleston Ave. 60620 (432 W.)
Hurley (Timothy J.) Park	1901 W. 100th St. 60643 (10000 S.)	Robinson (Jackie) Park	10540 S. Morgan St. 60643 (1000 W.)
Jackson (Andrew) Park	6401 S. Stony Island Ave. 60637 (1600 E.)	Rosenblum (J. Leslie) Park	7547 S. Euclide Ave. 60649 (1932 E.)
Jackson (Mahalia) Park	8385 S. Birkhoff Ave. 60620 (647 W.)	Rowan (William A.) Park	11546 S. Avenue L 60617 (3600 E.)
Junction Grove Park	345 W. 64th St. 60621	Russell (Martin J.) Square Park	3045 E. 83rd St. 60617
Kennedy (Dennis J.) Park	11320 S. Western Ave. 60655 (2400 W.)	Schafer (Clara) Park	8900 South Green Bay 60617
Kensington Park	345 W. 118th St. 60628	Scottsdale Park	4637 W. 83rd St. 60652
King (Dr. Martin Luther, Jr.) Park	1200 W. 77th St. 60620	Senka (Edward "Duke") Park	5656 S. St. Louis Ave. 60629 (3500 W.)
King-Lockhart Park	10609 S. Western Ave. 60643	Sherman (John B.) Park	1301 W. 52nd St. 60609
Krause (Francis Vernon) Park	10556-8 S. Avenue L 60617 (3600 E.)	Sherwood (Jesse) Park	5701 S. Shields Ave. 60621 (332 W.)

## South Region

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Smith (Wendell) Park	9912 S. Princeton Ave. 60628 (300 W.)	West Chatham Park	8223 S. Princeton 60620
Stout (Florence) Park	5446 S. Greenwood Ave. 60615 (1100 E.)	West Lawn Park	4233 W. 65th St. 60629
Strochacker (Howard J.) Park	4347 W. 54th St. 60632	West Pullman Park	401 W. 123rd St. 60628
Sycamore Park	5109 S. Greenwood Ave. 60615	White (Edward H.) Park	1120 W. 122nd St. 60643
The Grove Park	8421 S. Morgan St. 60620 (1000 W.)	Wolcott (Alexander) Park	6551 S. Wolcott Ave. 60636 (1900 W.)
Till-Mobley (Mamie) Park	6404-16 S. Ellis Ave. 60637	Wolfe (Richard W.) Park	3325 E. 108th St. 60617
Trumbull (Lyman) Park	2400 E. 105th St. 60617	Woodhull (Ross A.) Park	7340 S. East End Ave. 60649 (1700 E.)
Tuley (Murray F.) Park	501 E. 90th Pl. 60619		
Valley Forge Park	7001-7131 W. 59th St. 60638		
Veterans' Memorial Park	2820 E. 98th St. 60617		
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		
Wentworth (John) Park	3770 S. Wentworth Ave. 60609 (200 W.)		
Wesolek (Marlene) Park	13401-11 S. Avenue M (3532 S) 60633		

# South Region

## Summary

Account	2015 Budget	2016 Budget
611005 - Salary & Wages	\$22,767,732	\$23,178,751
611010 - Employee Health Care Contribution	\$(493,953)	\$(478,546)
612005 - Health Benefits	\$4,116,278	\$4,350,419
612006 - Dental Benefits	\$50,613	\$49,109
612007 - Life Insurance	\$28,931	\$28,083
613005 - Medicare Tax	\$447,938	\$472,831
613007 - Social Security	\$298,320	\$308,693
<b>610000 - Personnel Services</b>	<b>\$27,215,859</b>	<b>\$27,909,341</b>
620030 - Janitorial & Custodial Supplies	\$187,322	\$193,416
620060 - Office Supplies	\$75,538	\$73,939
620065 - Staff Apparel	\$32,135	\$31,896
620075 - General Supplies	\$221,487	\$229,957
620090 - Cultural Center Materials	\$27,733	\$33,600
620095 - Program Apparel	\$56,612	\$59,020
<b>620000 - Materials and Supplies</b>	<b>\$600,828</b>	<b>\$621,827</b>
623022 - Cultural Center Prof Svcs	\$55,467	\$49,600
623090 - Car Allowance & Carfare	\$7,000	\$6,860
623093 - Transportation Services	\$219,703	\$205,666
623130 - General Contractual Services	\$273,558	\$264,642
623190 - Reserve for Training	\$7,690	\$7,536
<b>623000 - Contractual Services</b>	<b>\$563,418</b>	<b>\$534,305</b>
624005 - Special Program Expense	\$80,000	\$71,318
624010 - Recognition And Awards	\$38,398	\$31,206
<b>624000 - Program Expense</b>	<b>\$118,399</b>	<b>\$102,524</b>
<b>Total</b>	<b>\$28,498,503</b>	<b>\$29,167,997</b>

# South Administration - 7001

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$663,524	\$793,778	\$806,825
611010 - Employee Health Care Contribution	\$0	(\$479,717)	(\$464,754)
612005 - Health Benefits	\$49,944	\$3,997,640	\$4,225,033
612006 - Dental Benefits	\$1,443	\$1,501	\$1,099
612007 - Life Insurance	\$2,395	\$1,347	\$1,347
612010 - Furlough Day Expense Offset	\$1,177	\$0	\$0
613005 - Medicare Tax	\$6,343	\$427,467	\$451,603
613007 - Social Security	\$941	\$274,316	\$288,667
<b>610000 - Personnel Services</b>	<b>\$725,768</b>	<b>\$5,016,332</b>	<b>\$5,309,820</b>
620030 - Janitorial & Custodial Supplies	\$157,705	\$10,000	\$19,800
620060 - Office Supplies	\$57,016	\$30,000	\$29,400
620065 - Staff Apparel	\$25,613	\$4,339	\$4,252
620075 - General Supplies	\$206,016	\$20,000	\$31,900
620090 - Cultural Center Materials	\$22,342	\$0	\$0
620095 - Program Apparel	\$49,511	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$518,204</b>	<b>\$64,339</b>	<b>\$85,352</b>
623022 - Cultural Center Prof Svcs	\$47,811	\$0	\$0
623035 - Dues And Memberships	\$3,052	\$0	\$0
623090 - Car Allowance & Carfare	\$9,168	\$7,000	\$6,860
623093 - Transportation Services	\$181,809	\$18,704	\$8,330
623130 - General Contractual Services	\$234,384	\$31,389	\$30,761
623190 - Reserve for Training	\$3,500	\$7,690	\$7,536
<b>623000 - Contractual Services</b>	<b>\$479,724</b>	<b>\$64,783</b>	<b>\$53,487</b>
624005 - Special Program Expense	\$187,570	\$26,479	\$20,494
624010 - Recognition And Awards	\$20,419	\$10,000	\$2,800
<b>624000 - Program Expense</b>	<b>\$207,989</b>	<b>\$36,479</b>	<b>\$23,294</b>
<b>Total</b>	<b>\$1,931,685</b>	<b>\$5,181,933</b>	<b>\$5,471,954</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ADMIN SECRETARY I	2	2	\$95,024	\$96,443
ADMINISTRATIVE SECRETARY III	1	1	\$67,358	\$68,360
AREA MANAGER	6	6	\$452,201	\$461,769
REGION MANAGER	1	1	\$103,531	\$105,084
SPECIAL PROJECTS FACILITATOR	1	1	\$47,209	\$47,461
<b>Total</b>	<b>11</b>	<b>11</b>	<b>\$765,323</b>	<b>\$779,117</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (S)	1,130	1,130	\$19,048	\$19,346
INTERN (H)	760	760	\$9,407	\$8,363
<b>Total</b>	<b>1,890</b>	<b>1,890</b>	<b>\$28,455</b>	<b>\$27,709</b>

# South Administration - 7001

## South Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$74,026	\$77,257	\$78,416
611010 - Employee Health Care Contribution	\$0	(\$13,016)	(\$12,610)
612005 - Health Benefits	\$10,925	\$108,466	\$114,636
612006 - Dental Benefits	\$254	\$74	\$156
612007 - Life Insurance	\$147	\$135	\$118
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$938	\$15,784	\$16,321
613007 - Social Security	\$0	\$17,925	\$14,913
<b>610000 - Personnel Services</b>	<b>\$86,290</b>	<b>\$206,626</b>	<b>\$211,949</b>
623090 - Car Allowance & Carfare	\$260	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$260</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$86,550</b>	<b>\$206,626</b>	<b>\$211,949</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$53,663	\$54,468
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,663</b>	<b>\$54,468</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,594	\$23,948
<b>Total</b>	<b>1,352</b>	<b>1,352</b>	<b>\$23,594</b>	<b>\$23,948</b>

# South Administration - 7001

## South Region

## Operating Grants Funds

Account	2014 Actual	2015 Budget	2016 Budget
611010 - Employee Health Care Contribution	\$0	(\$1,221)	(\$1,182)
612005 - Health Benefits	\$0	\$10,171	\$10,750
613005 - Medicare Tax	\$0	\$4,687	\$4,908
613007 - Social Security	\$0	\$6,079	\$5,113
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$19,716</b>	<b>\$19,588</b>
620075 - General Supplies	\$8,239	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$8,239</b>	<b>\$0</b>	<b>\$0</b>
623093 - Transportation Services	\$960	\$0	\$0
623130 - General Contractual Services	\$3,869	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$4,829</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$6,086	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$6,086</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$19,155</b>	<b>\$19,716</b>	<b>\$19,588</b>

# Abbott - 0259

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$219,154	\$240,757	\$242,919
611020 - Overtime	\$1,306	\$0	\$0
612005 - Health Benefits	\$19,240	\$0	\$0
612006 - Dental Benefits	\$447	\$382	\$445
612007 - Life Insurance	\$499	\$271	\$253
613005 - Medicare Tax	\$2,945	\$0	\$0
613007 - Social Security	\$3,717	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$247,308</b>	<b>\$241,410</b>	<b>\$243,617</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,738	\$3,663
620060 - Office Supplies	\$0	\$200	\$196
620065 - Staff Apparel	\$0	\$300	\$294
620075 - General Supplies	\$0	\$2,921	\$2,863
620095 - Program Apparel	\$0	\$1,100	\$1,078
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,259</b>	<b>\$8,094</b>
623093 - Transportation Services	\$0	\$2,520	\$2,469
623130 - General Contractual Services	\$0	\$5,827	\$5,710
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,347</b>	<b>\$8,179</b>
624005 - Special Program Expense	\$0	\$200	\$196
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$196</b>
<b>Total</b>	<b>\$247,308</b>	<b>\$258,216</b>	<b>\$260,086</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,791
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$94,925</b>	<b>\$96,766</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$18,146	\$18,420
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$18,146	\$18,420
ATTENDANT (H)	780	780	\$11,024	\$11,187
ATTENDANT-SEASONAL	600	600	\$8,183	\$8,308
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
RECREATION LDR (DAYCAMP)	1,675	1,675	\$20,465	\$20,778
RECREATION LEADER	2,160	2,160	\$27,285	\$27,695
SR LIFEGUARD-SEASONAL	600	480	\$9,256	\$7,513
<b>Total</b>	<b>10,295</b>	<b>10,175</b>	<b>\$145,833</b>	<b>\$146,154</b>

# Ada - 0045

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$335,904	\$347,825	\$384,197
611020 - Overtime	\$998	\$0	\$0
612005 - Health Benefits	\$29,043	\$0	\$0
612006 - Dental Benefits	\$1,062	\$1,061	\$679
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$3,786	\$0	\$0
613007 - Social Security	\$2,139	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$373,736</b>	<b>\$349,257</b>	<b>\$385,247</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,638	\$1,605
620060 - Office Supplies	\$0	\$100	\$98
620065 - Staff Apparel	\$0	\$116	\$114
620075 - General Supplies	\$0	\$2,902	\$2,844
620095 - Program Apparel	\$0	\$250	\$245
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,006</b>	<b>\$4,906</b>
623093 - Transportation Services	\$0	\$1,200	\$1,176
623130 - General Contractual Services	\$0	\$3,000	\$2,940
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$4,116</b>
624005 - Special Program Expense	\$0	\$200	\$196
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$196</b>
<b>Total</b>	<b>\$373,736</b>	<b>\$358,663</b>	<b>\$394,464</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,394	\$50,189
ATTENDANT (M)	1	1	\$39,809	\$40,391
PARK SUPER OF RECREATION	1	1	\$66,573	\$67,623
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$156,776</b>	<b>\$158,203</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$27,219	\$27,627
ATTENDANT (H)	3,120	3,016	\$44,085	\$43,261
ATTENDANT-SEASONAL	328	328	\$4,474	\$4,543
LIFE GUARD-SEASONAL	1,920	1,920	\$26,662	\$27,067
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$33,562
PHYSICAL INSTRUCTOR (H)	2,808	2,808	\$48,993	\$49,728
RECREATION LDR (DAYCAMP)	554	554	\$6,768	\$6,869
RECREATION LEADER	2,600	2,600	\$32,848	\$33,339
<b>Total</b>	<b>12,890</b>	<b>14,681</b>	<b>\$191,049</b>	<b>\$225,996</b>

# Avalon - 0029

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$364,014	\$453,482	\$460,242
611020 - Overtime	\$107	\$0	\$0
612005 - Health Benefits	\$35,854	\$0	\$0
612006 - Dental Benefits	\$1,065	\$1,056	\$968
612007 - Life Insurance	\$1,763	\$841	\$841
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$4,743	\$0	\$0
613007 - Social Security	\$4,230	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$411,777</b>	<b>\$455,379</b>	<b>\$462,051</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,762	\$2,707
620060 - Office Supplies	\$0	\$570	\$559
620065 - Staff Apparel	\$0	\$475	\$466
620075 - General Supplies	\$0	\$3,527	\$3,456
620095 - Program Apparel	\$0	\$1,235	\$1,210
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,569</b>	<b>\$8,398</b>
623090 - Car Allowance & Carfare	\$871	\$0	\$0
623093 - Transportation Services	\$0	\$8,068	\$7,907
623130 - General Contractual Services	\$0	\$6,650	\$6,517
<b>623000 - Contractual Services</b>	<b>\$871</b>	<b>\$14,718</b>	<b>\$14,424</b>
624010 - Recognition And Awards	\$0	\$2,556	\$2,505
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,556</b>	<b>\$2,505</b>
<b>Total</b>	<b>\$412,648</b>	<b>\$481,222</b>	<b>\$487,377</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$49,874	\$50,616
ATTENDANT (M)	3	3	\$118,897	\$120,674
PARK SUPER OF RECREATION	1	1	\$64,157	\$65,089
PHYSICAL INSTRUCTOR (M)	2	2	\$99,748	\$101,232
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$332,676</b>	<b>\$337,611</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (S)	250	250	\$4,214	\$4,288
ATTENDANT-SEASONAL	750	750	\$10,230	\$10,388
LIFE GUARD-SEASONAL	1,920	1,920	\$26,662	\$27,067
RECREATION LDR (DAYCAMP)	2,692	2,692	\$32,885	\$33,387
RECREATION LEADER	2,200	2,200	\$27,798	\$28,203
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,613	\$11,784
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>9,372</b>	<b>9,372</b>	<b>\$120,805</b>	<b>\$122,630</b>

# Bessemer - 0012

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$297,567	\$356,429	\$360,369
611020 - Overtime	\$1,336	\$0	\$0
612005 - Health Benefits	\$20,405	\$0	\$0
612006 - Dental Benefits	\$604	\$677	\$516
612007 - Life Insurance	\$803	\$506	\$371
612010 - Furlough Day Expense Offset	\$366	\$0	\$0
613005 - Medicare Tax	\$3,848	\$0	\$0
613007 - Social Security	\$2,504	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$327,433</b>	<b>\$357,612</b>	<b>\$361,256</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,565	\$2,248
620060 - Office Supplies	\$0	\$190	\$400
620065 - Staff Apparel	\$0	\$570	\$559
620075 - General Supplies	\$0	\$1,931	\$1,892
620095 - Program Apparel	\$0	\$665	\$652
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,921</b>	<b>\$5,751</b>
623090 - Car Allowance & Carfare	\$34	\$0	\$0
623093 - Transportation Services	\$0	\$3,325	\$3,310
623130 - General Contractual Services	\$0	\$2,375	\$2,327
<b>623000 - Contractual Services</b>	<b>\$34</b>	<b>\$5,700</b>	<b>\$5,638</b>
624005 - Special Program Expense	\$0	\$190	\$186
624010 - Recognition And Awards	\$0	\$570	\$559
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$760</b>	<b>\$745</b>
<b>Total</b>	<b>\$327,467</b>	<b>\$369,993</b>	<b>\$373,389</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$79,192	\$80,374
PARK SUPER OF RECREATION	1	1	\$66,143	\$67,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$194,782</b>	<b>\$197,638</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$27,678	\$28,087
ATTENDANT (H)	960	960	\$13,562	\$13,764
ATTENDANT-SEASONAL	600	600	\$8,183	\$8,308
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,404	\$25,788
RECREATION LDR (DAYCAMP)	1,152	1,152	\$14,072	\$14,287
RECREATION LEADER	3,120	3,016	\$39,419	\$38,664
<b>Total</b>	<b>11,248</b>	<b>11,144</b>	<b>\$161,646</b>	<b>\$162,731</b>

# Bessemer - 0012

## South Region

## Special Recreation Activity Fund

<b>Account</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
611005 - Salary & Wages	\$99,505	\$128,488	\$130,415
611020 - Overtime	\$2,135	\$0	\$0
612005 - Health Benefits	\$5,965	\$0	\$0
612006 - Dental Benefits	\$309	\$308	\$308
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,328	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$109,497</b>	<b>\$128,914</b>	<b>\$130,841</b>
<b>Total</b>	<b>\$109,497</b>	<b>\$128,914</b>	<b>\$130,841</b>

<b>Fulltime Positions</b>	<b>2015 FTE</b>	<b>2016 FTE</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
SPECIAL REC COORDINATOR	1	1	\$53,663	\$54,468
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,663</b>	<b>\$54,468</b>

<b>Hourly Positions</b>	<b>2015 Hours</b>	<b>2016 Hours</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,590	\$23,946
SPECIAL REC LEADER	4,056	4,056	\$51,235	\$52,001
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$74,825</b>	<b>\$75,947</b>

# Beverly - 0254

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$63,316	\$64,961	\$65,926
612005 - Health Benefits	\$6,427	\$0	\$0
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$110	\$0	\$0
613007 - Social Security	\$471	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$70,578</b>	<b>\$65,079</b>	<b>\$66,043</b>
620030 - Janitorial & Custodial Supplies	\$0	\$71	\$70
620060 - Office Supplies	\$0	\$71	\$70
620065 - Staff Apparel	\$0	\$48	\$47
620075 - General Supplies	\$0	\$95	\$93
620095 - Program Apparel	\$0	\$261	\$256
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$546</b>	<b>\$535</b>
623093 - Transportation Services	\$0	\$357	\$350
623130 - General Contractual Services	\$0	\$713	\$699
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,070</b>	<b>\$1,049</b>
624005 - Special Program Expense	\$0	\$143	\$140
624010 - Recognition And Awards	\$0	\$143	\$140
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$285</b>	<b>\$280</b>
<b>Total</b>	<b>\$70,578</b>	<b>\$66,980</b>	<b>\$67,907</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,934	\$57,780
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,934</b>	<b>\$57,780</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	657	657	\$8,027	\$8,146
<b>Total</b>	<b>657</b>	<b>657</b>	<b>\$8,027</b>	<b>\$8,146</b>

# Bogan - 0264

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$85,629	\$159,865	\$161,743
612005 - Health Benefits	\$6,441	\$0	\$0
612006 - Dental Benefits	\$143	\$143	\$212
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,118	\$0	\$0
613007 - Social Security	\$965	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$94,589</b>	<b>\$160,143</b>	<b>\$162,091</b>
620030 - Janitorial & Custodial Supplies	\$0	\$340	\$333
620060 - Office Supplies	\$0	\$285	\$279
620065 - Staff Apparel	\$0	\$95	\$93
620075 - General Supplies	\$0	\$950	\$931
620095 - Program Apparel	\$0	\$475	\$466
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,145</b>	<b>\$2,102</b>
623090 - Car Allowance & Carfare	\$319	\$0	\$0
623093 - Transportation Services	\$0	\$1,425	\$1,397
623130 - General Contractual Services	\$0	\$1,900	\$1,862
<b>623000 - Contractual Services</b>	<b>\$319</b>	<b>\$3,325</b>	<b>\$3,259</b>
624005 - Special Program Expense	\$0	\$665	\$652
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$665</b>	<b>\$652</b>
<b>Total</b>	<b>\$94,908</b>	<b>\$166,278</b>	<b>\$168,103</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,074	\$56,908
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,074</b>	<b>\$56,908</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT-SEASONAL	420	420	\$5,728	\$5,817
LIFE GUARD (H)	1,295	1,295	\$18,616	\$20,265
LIFE GUARD-SEASONAL	1,200	1,200	\$16,668	\$16,920
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,064	\$33,558
RECREATION LDR (DAYCAMP)	438	438	\$5,351	\$5,431
RECREATION LEADER	1,196	1,196	\$15,108	\$15,332
SR LIFEGUARD-SEASONAL	600	480	\$9,256	\$7,513
<b>Total</b>	<b>7,044</b>	<b>6,924</b>	<b>\$103,791</b>	<b>\$104,836</b>

# Bradley - 1004

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$68,823	\$73,450	\$74,551
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$16,757	\$0	\$0
612006 - Dental Benefits	\$393	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$837	\$0	\$0
613007 - Social Security	\$266	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$87,387</b>	<b>\$73,894</b>	<b>\$74,995</b>
620030 - Janitorial & Custodial Supplies	\$0	\$475	\$300
620060 - Office Supplies	\$0	\$237	\$232
620065 - Staff Apparel	\$0	\$48	\$47
620075 - General Supplies	\$0	\$760	\$500
620095 - Program Apparel	\$0	\$190	\$186
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,710</b>	<b>\$1,266</b>
623090 - Car Allowance & Carfare	\$309	\$0	\$0
623093 - Transportation Services	\$0	\$807	\$1,091
623130 - General Contractual Services	\$0	\$1,074	\$1,163
<b>623000 - Contractual Services</b>	<b>\$309</b>	<b>\$1,882</b>	<b>\$2,254</b>
<b>Total</b>	<b>\$87,696</b>	<b>\$77,486</b>	<b>\$78,514</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,790
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,790</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	400	400	\$4,886	\$4,966
RECREATION LEADER	998	998	\$12,606	\$12,794
<b>Total</b>	<b>1,398</b>	<b>1,398</b>	<b>\$17,492</b>	<b>\$17,760</b>

# Brainerd - 0177

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$246,222	\$254,431	\$261,571
612005 - Health Benefits	\$15,828	\$0	\$0
612006 - Dental Benefits	\$529	\$529	\$509
612007 - Life Insurance	\$1,058	\$488	\$506
613005 - Medicare Tax	\$3,188	\$0	\$0
613007 - Social Security	\$1,067	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$267,891</b>	<b>\$255,448</b>	<b>\$262,586</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$1,960
620060 - Office Supplies	\$0	\$280	\$274
620065 - Staff Apparel	\$0	\$200	\$196
620075 - General Supplies	\$0	\$3,450	\$3,381
620095 - Program Apparel	\$0	\$800	\$784
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,730</b>	<b>\$6,595</b>
623093 - Transportation Services	\$0	\$3,365	\$3,298
623130 - General Contractual Services	\$0	\$4,600	\$4,508
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,965</b>	<b>\$7,806</b>
624005 - Special Program Expense	\$0	\$700	\$686
624010 - Recognition And Awards	\$0	\$200	\$196
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$900</b>	<b>\$882</b>
<b>Total</b>	<b>\$267,891</b>	<b>\$271,043</b>	<b>\$277,869</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,800	\$40,391
PARK SUPER OF RECREATION	1	1	\$63,143	\$64,075
PHYSICAL INSTRUCTOR (M)	2	2	\$98,894	\$100,378
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$201,837</b>	<b>\$204,844</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,456	1,456	\$20,568	\$20,882
RECREATION LDR (DAYCAMP)	1,546	1,546	\$18,888	\$19,178
RECREATION LEADER	1,040	1,300	\$13,137	\$16,668
<b>Total</b>	<b>4,042</b>	<b>4,302</b>	<b>\$52,593</b>	<b>\$56,728</b>

# Calumet - 0011

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$455,166	\$512,525	\$533,342
611020 - Overtime	\$376	\$0	\$0
612005 - Health Benefits	\$45,137	\$0	\$0
612006 - Dental Benefits	\$1,052	\$1,077	\$1,304
612007 - Life Insurance	\$1,675	\$786	\$940
613005 - Medicare Tax	\$3,393	\$0	\$0
613007 - Social Security	\$1,664	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$508,462</b>	<b>\$514,388</b>	<b>\$535,586</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,193	\$4,109
620060 - Office Supplies	\$0	\$1,615	\$1,583
620065 - Staff Apparel	\$0	\$570	\$759
620075 - General Supplies	\$0	\$7,346	\$7,199
620090 - Cultural Center Materials	\$0	\$3,467	\$4,200
620095 - Program Apparel	\$0	\$475	\$566
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$17,666</b>	<b>\$18,415</b>
623022 - Cultural Center Prof Svcs	\$0	\$6,933	\$6,200
623090 - Car Allowance & Carfare	\$2,471	\$0	\$0
623093 - Transportation Services	\$0	\$4,382	\$4,294
623130 - General Contractual Services	\$0	\$3,448	\$2,979
<b>623000 - Contractual Services</b>	<b>\$2,471</b>	<b>\$14,763</b>	<b>\$13,473</b>
624005 - Special Program Expense	\$0	\$570	\$559
624010 - Recognition And Awards	\$0	\$285	\$379
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$855</b>	<b>\$938</b>
<b>Total</b>	<b>\$510,933</b>	<b>\$547,672</b>	<b>\$568,412</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$51,746	\$52,514
ATTENDANT (M)	2	2	\$81,476	\$80,985
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$20,261	\$20,562
GYMNASTICS INSTRUCTOR (M)	1	2	\$50,477	\$101,415
GYMNASTICS SUPERVISOR	0.2	0.2	\$13,996	\$12,293
PARK SUPER OF RECREATION	1	1	\$70,690	\$71,623
PHYSICAL INSTRUCTOR (M)	1	1	\$52,398	\$53,176
<b>Total</b>	<b>6.6</b>	<b>7.6</b>	<b>\$341,044</b>	<b>\$392,568</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$25,404	\$25,785
ATTENDANT (H)	1,040	1,040	\$14,694	\$14,916
ATTENDANT-SEASONAL	796	796	\$10,851	\$11,015
GYMNASTICS INSTRUCTOR (H)	1,360	0	\$32,340	\$0

# Calumet - 0011

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2015 Hours</b>	<b>2016 Hours</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
PHYSICAL INSTRUCTOR (H)	1,352	1,352	\$23,590	\$23,944
RECREATION LDR (DAYCAMP)	1,752	1,752	\$21,406	\$21,733
RECREATION LEADER	3,384	3,384	\$43,195	\$43,382
<b>Total</b>	<b>11,140</b>	<b>9,780</b>	<b>\$171,480</b>	<b>\$140,775</b>

# Carver - 0255

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$442,893	\$509,151	\$467,110
611020 - Overtime	\$428	\$0	\$0
612005 - Health Benefits	\$33,852	\$0	\$0
612006 - Dental Benefits	\$1,018	\$991	\$1,069
612007 - Life Insurance	\$1,196	\$606	\$470
613005 - Medicare Tax	\$4,540	\$0	\$0
613007 - Social Security	\$2,333	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$486,260</b>	<b>\$510,747</b>	<b>\$468,650</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,113	\$2,071
620060 - Office Supplies	\$0	\$190	\$186
620065 - Staff Apparel	\$0	\$570	\$559
620075 - General Supplies	\$0	\$760	\$745
620095 - Program Apparel	\$0	\$665	\$652
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,298</b>	<b>\$4,212</b>
623093 - Transportation Services	\$0	\$1,710	\$1,676
623130 - General Contractual Services	\$0	\$2,280	\$2,234
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,990</b>	<b>\$3,910</b>
624010 - Recognition And Awards	\$0	\$144	\$141
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$144</b>	<b>\$141</b>
<b>Total</b>	<b>\$486,260</b>	<b>\$519,179</b>	<b>\$476,913</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (M)	1	0	\$49,447	\$0
ATTENDANT (M)	2	2	\$80,137	\$81,325
PARK SUPER OF RECREATION	1	1	\$65,011	\$65,948
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$51,227
<b>Total</b>	<b>5</b>	<b>4</b>	<b>\$244,042</b>	<b>\$198,500</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,456	1,456	\$20,568	\$20,877
ATTENDANT-SEASONAL	450	450	\$6,138	\$6,235
LIFE GUARD (H)	6,979	6,979	\$104,307	\$107,237
LIFE GUARD-SEASONAL	2,400	2,400	\$33,335	\$33,841
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,070	\$33,564
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$27,218	\$25,785
RECREATION LDR (DAYCAMP)	876	876	\$10,703	\$10,861
RECREATION LEADER	1,770	1,770	\$22,367	\$22,698
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>17,867</b>	<b>17,762</b>	<b>\$265,109</b>	<b>\$268,611</b>

# Cole - 0270

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$66,276	\$72,149	\$73,638
612005 - Health Benefits	\$8,739	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$844	\$0	\$0
613007 - Social Security	\$152	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$76,757</b>	<b>\$72,737</b>	<b>\$74,225</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,140	\$1,117
620060 - Office Supplies	\$0	\$143	\$140
620065 - Staff Apparel	\$0	\$143	\$140
620075 - General Supplies	\$0	\$570	\$559
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,995</b>	<b>\$1,956</b>
623093 - Transportation Services	\$0	\$1,501	\$1,471
623130 - General Contractual Services	\$0	\$1,847	\$1,810
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,348</b>	<b>\$3,281</b>
624005 - Special Program Expense	\$0	\$190	\$186
624010 - Recognition And Awards	\$0	\$95	\$93
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$285</b>	<b>\$279</b>
<b>Total</b>	<b>\$76,757</b>	<b>\$78,365</b>	<b>\$79,742</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,791
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,791</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,676	\$2,715
RECREATION LEADER	1,070	1,070	\$13,516	\$14,132
<b>Total</b>	<b>1,289</b>	<b>1,289</b>	<b>\$16,192</b>	<b>\$16,847</b>

# Cooper - 0287

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$50,566	\$68,678	\$69,704
612005 - Health Benefits	\$8,704	\$0	\$0
612006 - Dental Benefits	\$130	\$156	\$156
612007 - Life Insurance	\$196	\$118	\$118
613005 - Medicare Tax	\$642	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$60,237</b>	<b>\$68,952</b>	<b>\$69,978</b>
620030 - Janitorial & Custodial Supplies	\$0	\$240	\$235
620060 - Office Supplies	\$0	\$100	\$98
620065 - Staff Apparel	\$0	\$100	\$98
620075 - General Supplies	\$0	\$240	\$235
620095 - Program Apparel	\$0	\$150	\$147
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$830</b>	<b>\$813</b>
623090 - Car Allowance & Carfare	\$139	\$0	\$0
623093 - Transportation Services	\$0	\$720	\$706
623130 - General Contractual Services	\$0	\$656	\$643
<b>623000 - Contractual Services</b>	<b>\$139</b>	<b>\$1,376</b>	<b>\$1,348</b>
<b>Total</b>	<b>\$60,376</b>	<b>\$71,158</b>	<b>\$72,139</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LEADER	1,040	1,040	\$13,137	\$13,329
<b>Total</b>	<b>1,040</b>	<b>1,040</b>	<b>\$13,137</b>	<b>\$13,329</b>

# Dawes - 0239

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$69,426	\$69,714	\$70,747
611020 - Overtime	\$95	\$0	\$0
612005 - Health Benefits	\$8,739	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$860	\$0	\$0
613007 - Social Security	\$304	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$80,131</b>	<b>\$70,284</b>	<b>\$71,317</b>
620030 - Janitorial & Custodial Supplies	\$0	\$285	\$279
620060 - Office Supplies	\$0	\$190	\$186
620065 - Staff Apparel	\$0	\$190	\$186
620075 - General Supplies	\$0	\$285	\$279
620095 - Program Apparel	\$0	\$285	\$279
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,235</b>	<b>\$1,210</b>
623093 - Transportation Services	\$0	\$545	\$534
623130 - General Contractual Services	\$0	\$186	\$182
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$732</b>	<b>\$716</b>
624005 - Special Program Expense	\$0	\$219	\$214
624010 - Recognition And Awards	\$0	\$110	\$108
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$329</b>	<b>\$321</b>
<b>Total</b>	<b>\$80,131</b>	<b>\$72,579</b>	<b>\$73,565</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,087	\$56,920
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,087</b>	<b>\$56,920</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,351	\$5,431
RECREATION LEADER	624	624	\$8,276	\$8,396
<b>Total</b>	<b>1,062</b>	<b>1,062</b>	<b>\$13,627</b>	<b>\$13,827</b>

# Dooley - 0296

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$127,642	\$131,858	\$133,827
611020 - Overtime	\$756	\$0	\$0
612005 - Health Benefits	\$8,543	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$881	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$138,529</b>	<b>\$132,428</b>	<b>\$134,397</b>
620030 - Janitorial & Custodial Supplies	\$0	\$190	\$186
620060 - Office Supplies	\$0	\$95	\$93
620065 - Staff Apparel	\$0	\$95	\$93
620075 - General Supplies	\$0	\$947	\$928
620095 - Program Apparel	\$0	\$95	\$93
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,422</b>	<b>\$1,394</b>
623090 - Car Allowance & Carfare	\$791	\$0	\$0
623093 - Transportation Services	\$0	\$950	\$931
623130 - General Contractual Services	\$0	\$475	\$466
<b>623000 - Contractual Services</b>	<b>\$791</b>	<b>\$1,425</b>	<b>\$1,396</b>
624010 - Recognition And Awards	\$0	\$95	\$93
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$95</b>	<b>\$93</b>
<b>Total</b>	<b>\$139,321</b>	<b>\$135,370</b>	<b>\$137,280</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$63,468	\$64,412
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$63,468</b>	<b>\$64,412</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	2,860	2,860	\$49,901	\$50,650
RECREATION LDR (DAYCAMP)	438	438	\$5,351	\$5,431
RECREATION LEADER	1,040	1,040	\$13,137	\$13,334
<b>Total</b>	<b>4,338</b>	<b>4,338</b>	<b>\$68,389</b>	<b>\$69,415</b>

# Durkin - 0268

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$98,254	\$111,687	\$109,963
611020 - Overtime	\$63	\$0	\$0
612005 - Health Benefits	\$8,952	\$0	\$0
612006 - Dental Benefits	\$205	\$74	\$70
612007 - Life Insurance	\$228	\$135	\$118
613005 - Medicare Tax	\$1,297	\$0	\$0
613007 - Social Security	\$488	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$109,486</b>	<b>\$111,896</b>	<b>\$110,151</b>
620030 - Janitorial & Custodial Supplies	\$0	\$380	\$372
620060 - Office Supplies	\$0	\$190	\$186
620065 - Staff Apparel	\$0	\$285	\$279
620075 - General Supplies	\$0	\$2,375	\$2,327
620095 - Program Apparel	\$0	\$333	\$326
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,562</b>	<b>\$3,492</b>
623093 - Transportation Services	\$0	\$998	\$978
623130 - General Contractual Services	\$0	\$2,375	\$2,327
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,373</b>	<b>\$3,306</b>
624005 - Special Program Expense	\$0	\$475	\$466
624010 - Recognition And Awards	\$0	\$190	\$186
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$665</b>	<b>\$652</b>
<b>Total</b>	<b>\$109,486</b>	<b>\$119,496</b>	<b>\$117,600</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,368	\$27,219	\$24,227
RECREATION LDR (DAYCAMP)	657	657	\$8,027	\$8,146
RECREATION LEADER	1,654	1,654	\$20,899	\$21,215
<b>Total</b>	<b>3,871</b>	<b>3,679</b>	<b>\$56,145</b>	<b>\$53,588</b>

# Euclid - 0066

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$62,840	\$97,436	\$98,885
611020 - Overtime	\$73	\$0	\$0
612005 - Health Benefits	\$7,026	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$818	\$0	\$0
613007 - Social Security	\$111	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$71,576</b>	<b>\$98,006</b>	<b>\$99,455</b>
620030 - Janitorial & Custodial Supplies	\$0	\$200	\$196
620060 - Office Supplies	\$0	\$100	\$98
620065 - Staff Apparel	\$0	\$100	\$98
620075 - General Supplies	\$0	\$465	\$456
620095 - Program Apparel	\$0	\$170	\$167
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,035</b>	<b>\$1,014</b>
623093 - Transportation Services	\$0	\$840	\$823
623130 - General Contractual Services	\$0	\$900	\$822
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,740</b>	<b>\$1,645</b>
624005 - Special Program Expense	\$0	\$200	\$196
624010 - Recognition And Awards	\$0	\$100	\$98
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$300</b>	<b>\$294</b>
<b>Total</b>	<b>\$71,576</b>	<b>\$101,081</b>	<b>\$102,409</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,790
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,790</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,351	\$5,431
RECREATION LEADER	2,860	2,860	\$36,127	\$36,664
<b>Total</b>	<b>3,298</b>	<b>3,298</b>	<b>\$41,478</b>	<b>\$42,095</b>

# Fernwood - 0065

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$434,382	\$605,321	\$614,503
611020 - Overtime	\$616	\$0	\$0
612005 - Health Benefits	\$25,227	\$0	\$0
612006 - Dental Benefits	\$1,256	\$1,230	\$1,230
612007 - Life Insurance	\$1,312	\$606	\$606
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$5,655	\$0	\$0
613007 - Social Security	\$2,441	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$470,889</b>	<b>\$607,156</b>	<b>\$616,338</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,450
620060 - Office Supplies	\$0	\$100	\$98
620065 - Staff Apparel	\$0	\$400	\$392
620075 - General Supplies	\$0	\$2,586	\$2,534
620095 - Program Apparel	\$0	\$700	\$686
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,286</b>	<b>\$6,160</b>
623090 - Car Allowance & Carfare	\$1,038	\$0	\$0
623093 - Transportation Services	\$0	\$3,690	\$3,616
623130 - General Contractual Services	\$0	\$2,717	\$2,663
<b>623000 - Contractual Services</b>	<b>\$1,038</b>	<b>\$6,407</b>	<b>\$6,279</b>
624005 - Special Program Expense	\$0	\$985	\$965
624010 - Recognition And Awards	\$0	\$500	\$490
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,485</b>	<b>\$1,455</b>
<b>Total</b>	<b>\$471,927</b>	<b>\$621,334</b>	<b>\$630,233</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$79,617	\$80,799
NATATORIUM INSTRUCTOR (M)	1	1	\$55,526	\$56,469
PARK SUPER OF RECREATION	1	1	\$62,143	\$63,075
PHYSICAL INSTRUCTOR (M)	1	1	\$50,312	\$51,059
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$247,598</b>	<b>\$251,402</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,300	1,300	\$18,381	\$18,657
ATTENDANT-SEASONAL	455	455	\$6,206	\$6,299
LIFE GUARD (H)	11,369	11,369	\$172,606	\$175,199
LIFE GUARD-SEASONAL	3,000	3,000	\$41,669	\$42,301
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,064	\$33,558
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,404	\$25,788
RECREATION LDR (DAYCAMP)	1,649	1,649	\$20,148	\$20,455
RECREATION LEADER	2,600	2,600	\$32,843	\$33,330

# Fernwood - 0065

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**South Region**

**Corporate Fund**

<b>Hourly Positions</b>	<b>2015 Hours</b>	<b>2016 Hours</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>24,205</b>	<b>24,204</b>	<b>\$357,724</b>	<b>\$363,100</b>

# Foster - 0026

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$566,595	\$745,161	\$758,151
611020 - Overtime	\$719	\$0	\$0
612005 - Health Benefits	\$51,528	\$0	\$0
612006 - Dental Benefits	\$1,583	\$2,034	\$1,943
612007 - Life Insurance	\$1,567	\$841	\$841
612010 - Furlough Day Expense Offset	\$467	\$0	\$0
613005 - Medicare Tax	\$5,782	\$0	\$0
613007 - Social Security	\$3,785	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$632,026</b>	<b>\$748,036</b>	<b>\$760,935</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,537	\$4,446
620060 - Office Supplies	\$0	\$380	\$372
620065 - Staff Apparel	\$0	\$380	\$372
620075 - General Supplies	\$0	\$4,176	\$4,092
620095 - Program Apparel	\$0	\$807	\$791
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,281</b>	<b>\$10,074</b>
623093 - Transportation Services	\$0	\$3,154	\$3,091
623130 - General Contractual Services	\$0	\$3,325	\$3,259
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,479</b>	<b>\$6,349</b>
624005 - Special Program Expense	\$0	\$380	\$372
624010 - Recognition And Awards	\$0	\$646	\$633
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,026</b>	<b>\$1,005</b>
<b>Total</b>	<b>\$632,026</b>	<b>\$765,822</b>	<b>\$778,364</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$79,928	\$81,115
CRAFTS INSTRUCTOR (M)	1	1	\$52,398	\$53,176
NATATORIUM INSTRUCTOR (M)	1	1	\$55,526	\$56,469
PARK SUPER OF RECREATION	1	1	\$73,537	\$74,482
PHYSICAL INSTRUCTOR (M)	2	2	\$103,627	\$105,167
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$365,016</b>	<b>\$370,409</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (H)	1,560	1,560	\$27,222	\$27,631
ATTENDANT (H)	4,680	4,680	\$66,585	\$67,578
ATTENDANT-SEASONAL	385	385	\$5,251	\$5,327
LIFE GUARD (H)	10,169	10,169	\$150,889	\$155,048
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,064	\$33,562
RECREATION LDR (DAYCAMP)	2,450	2,450	\$29,926	\$30,383
RECREATION LEADER	2,002	2,002	\$26,477	\$26,867

# Foster - 0026

## South Region

## Corporate Fund

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>26,020</b>	<b>26,021</b>	<b>\$380,145</b>	<b>\$387,742</b>

# Gage - 0022

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$277,634	\$342,637	\$347,664
611020 - Overtime	\$1,120	\$0	\$0
612005 - Health Benefits	\$31,069	\$0	\$0
612006 - Dental Benefits	\$918	\$917	\$917
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$2,967	\$0	\$0
613007 - Social Security	\$3,584	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$318,093</b>	<b>\$343,924</b>	<b>\$348,952</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,449	\$3,380
620060 - Office Supplies	\$0	\$570	\$559
620065 - Staff Apparel	\$0	\$190	\$186
620075 - General Supplies	\$0	\$2,622	\$2,570
620095 - Program Apparel	\$0	\$665	\$652
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,496</b>	<b>\$7,346</b>
623090 - Car Allowance & Carfare	\$658	\$0	\$0
623093 - Transportation Services	\$0	\$2,375	\$2,327
623130 - General Contractual Services	\$0	\$3,421	\$3,353
<b>623000 - Contractual Services</b>	<b>\$658</b>	<b>\$5,796</b>	<b>\$5,680</b>
624005 - Special Program Expense	\$0	\$190	\$186
624010 - Recognition And Awards	\$0	\$665	\$652
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$855</b>	<b>\$838</b>
<b>Total</b>	<b>\$318,751</b>	<b>\$358,071</b>	<b>\$362,816</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
PARK SUPER OF RECREATION	1	1	\$70,690	\$71,623
PHYSICAL INSTRUCTOR (M)	1	1	\$49,874	\$50,616
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$159,948</b>	<b>\$162,214</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	4,620	4,620	\$65,311	\$66,299
ATTENDANT-SEASONAL	732	732	\$9,983	\$10,136
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,404	\$25,789
RECREATION LDR (DAYCAMP)	1,026	1,026	\$12,536	\$12,725
RECREATION LEADER	2,860	2,860	\$36,127	\$36,669
<b>Total</b>	<b>13,094</b>	<b>13,094</b>	<b>\$182,689</b>	<b>\$185,451</b>

# Gage - 0022

## South Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$121,078	\$134,997	\$137,017
611020 - Overtime	\$1,899	\$0	\$0
612005 - Health Benefits	\$16,427	\$0	\$0
612006 - Dental Benefits	\$74	\$74	\$70
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,561	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$141,293</b>	<b>\$135,188</b>	<b>\$137,205</b>
<b>Total</b>	<b>\$141,293</b>	<b>\$135,188</b>	<b>\$137,205</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$53,663	\$54,468
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,663</b>	<b>\$54,468</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$47,179	\$47,885
SPECIAL REC LEADER	2,704	2,704	\$34,154	\$34,664
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$81,333</b>	<b>\$82,549</b>

# Gately - 0244

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$103,241	\$107,298	\$108,898
611020 - Overtime	\$37	\$0	\$0
612005 - Health Benefits	\$3,169	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,365	\$0	\$0
613007 - Social Security	\$817	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$109,039</b>	<b>\$107,572</b>	<b>\$109,172</b>
620030 - Janitorial & Custodial Supplies	\$0	\$665	\$652
620060 - Office Supplies	\$0	\$95	\$0
620065 - Staff Apparel	\$0	\$190	\$186
620075 - General Supplies	\$0	\$590	\$378
620095 - Program Apparel	\$0	\$380	\$372
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,920</b>	<b>\$1,589</b>
623093 - Transportation Services	\$0	\$1,933	\$2,174
623130 - General Contractual Services	\$0	\$1,529	\$1,885
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,463</b>	<b>\$4,058</b>
624005 - Special Program Expense	\$0	\$190	\$0
624010 - Recognition And Awards	\$0	\$190	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$380</b>	<b>\$0</b>
<b>Total</b>	<b>\$109,039</b>	<b>\$113,335</b>	<b>\$114,818</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,074	\$56,908
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,074</b>	<b>\$56,908</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,054	\$16,292
RECREATION LEADER	2,784	2,784	\$35,169	\$35,698
<b>Total</b>	<b>4,098</b>	<b>4,098</b>	<b>\$51,223</b>	<b>\$51,990</b>

# Grand Crossing - 0015

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$300,667	\$324,878	\$327,267
611020 - Overtime	\$899	\$0	\$0
612005 - Health Benefits	\$25,237	\$0	\$0
612006 - Dental Benefits	\$840	\$912	\$601
612007 - Life Insurance	\$881	\$506	\$371
613005 - Medicare Tax	\$3,560	\$0	\$0
613007 - Social Security	\$3,208	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$335,294</b>	<b>\$326,296</b>	<b>\$328,239</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,677	\$3,603
620060 - Office Supplies	\$0	\$1,000	\$980
620065 - Staff Apparel	\$0	\$500	\$690
620075 - General Supplies	\$0	\$3,000	\$3,200
620095 - Program Apparel	\$0	\$450	\$641
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,627</b>	<b>\$9,114</b>
623090 - Car Allowance & Carfare	\$1,160	\$0	\$0
623093 - Transportation Services	\$0	\$4,000	\$3,100
623130 - General Contractual Services	\$0	\$3,462	\$3,393
<b>623000 - Contractual Services</b>	<b>\$1,160</b>	<b>\$7,462</b>	<b>\$6,493</b>
624005 - Special Program Expense	\$0	\$900	\$882
624010 - Recognition And Awards	\$0	\$300	\$454
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,336</b>
<b>Total</b>	<b>\$336,453</b>	<b>\$343,585</b>	<b>\$345,182</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$78,768	\$79,949
PARK SUPER OF RECREATION	1	1	\$68,011	\$68,948
PHYSICAL INSTRUCTOR (M)	1	1	\$50,360	\$50,189
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$197,139</b>	<b>\$199,086</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,456	\$22,037	\$20,882
ATTENDANT-SEASONAL	420	420	\$5,728	\$5,817
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,404	\$25,788
RECREATION LDR (DAYCAMP)	832	832	\$10,160	\$10,315
RECREATION LEADER	2,423	2,423	\$31,083	\$31,545
<b>Total</b>	<b>9,090</b>	<b>8,987</b>	<b>\$127,740</b>	<b>\$128,180</b>

# Graver - 0179

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$218,400	\$227,364	\$238,095
611020 - Overtime	\$239	\$0	\$0
612005 - Health Benefits	\$20,101	\$0	\$0
612006 - Dental Benefits	\$665	\$678	\$671
612007 - Life Insurance	\$877	\$412	\$412
612010 - Furlough Day Expense Offset	\$1,151	\$0	\$0
613005 - Medicare Tax	\$2,200	\$0	\$0
613007 - Social Security	\$749	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$244,383</b>	<b>\$228,453</b>	<b>\$239,178</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,470	\$2,421
620060 - Office Supplies	\$0	\$285	\$279
620065 - Staff Apparel	\$0	\$143	\$140
620075 - General Supplies	\$0	\$3,928	\$3,849
620095 - Program Apparel	\$0	\$380	\$372
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,206</b>	<b>\$7,062</b>
623093 - Transportation Services	\$0	\$1,615	\$1,583
623130 - General Contractual Services	\$0	\$1,900	\$1,862
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,515</b>	<b>\$3,445</b>
624005 - Special Program Expense	\$0	\$1,615	\$1,583
624010 - Recognition And Awards	\$0	\$1,710	\$1,676
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,325</b>	<b>\$3,259</b>
<b>Total</b>	<b>\$244,383</b>	<b>\$242,499</b>	<b>\$252,943</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$44,232	\$44,888
PARK SUPER OF RECREATION	1	1	\$62,690	\$63,623
PHYSICAL INSTRUCTOR (M)	1.5	1.5	\$74,171	\$75,283
<b>Total</b>	<b>3.5</b>	<b>3.5</b>	<b>\$181,093</b>	<b>\$183,794</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,092	1,092	\$19,755	\$19,341
RECREATION LDR (DAYCAMP)	1,095	1,314	\$13,379	\$16,292
RECREATION LEADER	1,040	1,456	\$13,137	\$18,668
<b>Total</b>	<b>3,227</b>	<b>3,862</b>	<b>\$46,271</b>	<b>\$54,301</b>

# Hale - 0234

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$402,488	\$445,361	\$450,521
611020 - Overtime	\$614	\$0	\$0
612005 - Health Benefits	\$26,158	\$0	\$0
612006 - Dental Benefits	\$691	\$746	\$500
612007 - Life Insurance	\$1,117	\$606	\$488
613005 - Medicare Tax	\$5,229	\$0	\$0
613007 - Social Security	\$5,249	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$441,546</b>	<b>\$446,713</b>	<b>\$451,509</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,800	\$3,724
620060 - Office Supplies	\$0	\$1,425	\$1,397
620065 - Staff Apparel	\$0	\$475	\$466
620075 - General Supplies	\$0	\$5,388	\$5,280
620095 - Program Apparel	\$0	\$3,895	\$3,817
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,983</b>	<b>\$14,683</b>
623090 - Car Allowance & Carfare	\$848	\$0	\$0
623093 - Transportation Services	\$0	\$5,700	\$5,586
623130 - General Contractual Services	\$0	\$7,600	\$7,448
<b>623000 - Contractual Services</b>	<b>\$848</b>	<b>\$13,300</b>	<b>\$13,034</b>
624005 - Special Program Expense	\$0	\$1,900	\$1,862
624010 - Recognition And Awards	\$0	\$1,425	\$1,397
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,325</b>	<b>\$3,259</b>
<b>Total</b>	<b>\$442,394</b>	<b>\$478,321</b>	<b>\$482,485</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$79,600	\$80,781
DRAMA INSTRUCTOR (M)	1	1	\$50,838	\$51,593
PARK SUPER OF RECREATION	1	1	\$63,573	\$64,506
PHYSICAL INSTRUCTOR (M)	2	2	\$98,894	\$100,378
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$292,905</b>	<b>\$297,258</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,456	\$22,037	\$20,882
ATTENDANT-SEASONAL	720	720	\$9,820	\$9,964
LIFE GUARD-SEASONAL	2,880	2,880	\$39,994	\$40,600
RECREATION LDR (DAYCAMP)	3,066	3,066	\$37,460	\$38,033
RECREATION LEADER	2,496	2,496	\$31,531	\$32,002
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,613	\$11,784
<b>Total</b>	<b>11,802</b>	<b>11,698</b>	<b>\$152,455</b>	<b>\$153,265</b>

# Hamilton - 0009

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$269,058	\$315,425	\$320,082
611020 - Overtime	\$977	\$0	\$0
612005 - Health Benefits	\$30,056	\$0	\$0
612006 - Dental Benefits	\$736	\$830	\$765
612007 - Life Insurance	\$530	\$271	\$253
613005 - Medicare Tax	\$3,581	\$0	\$0
613007 - Social Security	\$3,271	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$308,209</b>	<b>\$316,525</b>	<b>\$321,100</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,850	\$2,793
620060 - Office Supplies	\$0	\$950	\$931
620065 - Staff Apparel	\$0	\$475	\$466
620075 - General Supplies	\$0	\$1,900	\$1,862
620090 - Cultural Center Materials	\$0	\$3,467	\$4,200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,642</b>	<b>\$10,252</b>
623022 - Cultural Center Prof Svcs	\$0	\$6,933	\$6,200
623093 - Transportation Services	\$0	\$3,087	\$3,025
623130 - General Contractual Services	\$0	\$3,925	\$3,847
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$13,945</b>	<b>\$13,072</b>
624005 - Special Program Expense	\$0	\$285	\$279
624010 - Recognition And Awards	\$0	\$570	\$559
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$855</b>	<b>\$838</b>
<b>Total</b>	<b>\$308,209</b>	<b>\$340,967</b>	<b>\$345,261</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$78,768	\$79,949
PARK SUPER OF RECREATION	1	1	\$67,143	\$68,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$195,358</b>	<b>\$198,213</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$27,219	\$27,627
ATTENDANT (H)	1,040	1,040	\$14,699	\$14,916
ATTENDANT-SEASONAL	560	560	\$7,638	\$7,754
LIFE GUARD-SEASONAL	1,920	1,920	\$26,662	\$27,067
RECREATION LDR (DAYCAMP)	1,300	1,300	\$15,882	\$16,124
RECREATION LEADER	1,628	1,628	\$20,565	\$20,869
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>8,488</b>	<b>8,488</b>	<b>\$120,068</b>	<b>\$121,870</b>

# Harris (Harriet) - 0524

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$326,087	\$521,814	\$531,995
611020 - Overtime	\$1,019	\$0	\$0
612005 - Health Benefits	\$8,563	\$0	\$0
612006 - Dental Benefits	\$221	\$674	\$273
612007 - Life Insurance	\$293	\$253	\$253
613005 - Medicare Tax	\$4,353	\$0	\$0
613007 - Social Security	\$4,342	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$344,878</b>	<b>\$522,741</b>	<b>\$532,521</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,956	\$1,917
620060 - Office Supplies	\$0	\$950	\$931
620065 - Staff Apparel	\$0	\$475	\$466
620075 - General Supplies	\$0	\$2,850	\$2,793
620095 - Program Apparel	\$0	\$950	\$931
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,181</b>	<b>\$7,037</b>
623093 - Transportation Services	\$0	\$3,610	\$3,538
623130 - General Contractual Services	\$0	\$2,708	\$2,654
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,318</b>	<b>\$6,192</b>
624005 - Special Program Expense	\$0	\$1,092	\$1,070
624010 - Recognition And Awards	\$0	\$475	\$466
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,567</b>	<b>\$1,536</b>
<b>Total</b>	<b>\$344,878</b>	<b>\$537,807</b>	<b>\$547,286</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
NATATORIUM INSTRUCTOR (M)	1	1	\$55,526	\$56,352
PARK SUPER OF RECREATION	1	1	\$62,157	\$63,506
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$117,683</b>	<b>\$119,858</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (S)	200	200	\$3,371	\$3,426
ATTENDANT (H)	2,080	2,080	\$29,395	\$29,836
ATTENDANT-SEASONAL	0	300	\$0	\$4,153
LIFE GUARD (H)	8,969	7,674	\$134,267	\$114,740
LIFE GUARD-SEASONAL	3,600	3,600	\$50,003	\$50,761
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,063	\$33,562
PHYSICAL INSTRUCTOR (H)	4,680	4,316	\$82,078	\$76,859
RECREATION LDR (DAYCAMP)	2,190	2,190	\$26,757	\$27,166
RECREATION LEADER	2,992	3,536	\$37,794	\$45,337
SR LIFEGUARD-SEASONAL	480	1,680	\$7,403	\$26,297
<b>Total</b>	<b>27,087</b>	<b>27,471</b>	<b>\$404,131</b>	<b>\$412,137</b>

# Hayes - 0242

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$446,102	\$600,210	\$574,277
611020 - Overtime	\$1,254	\$0	\$0
612005 - Health Benefits	\$35,127	\$0	\$0
612006 - Dental Benefits	\$873	\$912	\$906
612007 - Life Insurance	\$1,263	\$606	\$606
613005 - Medicare Tax	\$5,800	\$0	\$0
613007 - Social Security	\$4,161	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$494,581</b>	<b>\$601,728</b>	<b>\$575,789</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,640	\$2,587
620060 - Office Supplies	\$0	\$475	\$466
620065 - Staff Apparel	\$0	\$285	\$279
620075 - General Supplies	\$0	\$2,280	\$2,234
620095 - Program Apparel	\$0	\$950	\$931
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,630</b>	<b>\$6,497</b>
623093 - Transportation Services	\$0	\$2,850	\$2,793
623130 - General Contractual Services	\$0	\$1,900	\$1,862
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,750</b>	<b>\$4,655</b>
624005 - Special Program Expense	\$0	\$1,763	\$1,728
624010 - Recognition And Awards	\$0	\$589	\$577
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,352</b>	<b>\$2,305</b>
<b>Total</b>	<b>\$494,581</b>	<b>\$615,460</b>	<b>\$589,246</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$42,333	\$42,960
NATATORIUM INSTRUCTOR (M)	1	1	\$55,643	\$56,469
PARK SUPER OF RECREATION	1	1	\$63,143	\$64,075
PHYSICAL INSTRUCTOR (M)	2	2	\$98,894	\$100,378
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$260,013</b>	<b>\$263,882</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,300	1,300	\$18,364	\$18,645
ATTENDANT-SEASONAL	458	458	\$6,246	\$6,342
LIFE GUARD (H)	8,969	8,969	\$134,993	\$136,998
LIFE GUARD-SEASONAL	3,600	3,600	\$50,003	\$50,761
NATATORIUM INSTRUCTOR (H)	1,895	0	\$33,068	\$0
RECREATION LDR (DAYCAMP)	2,538	2,538	\$31,006	\$31,479
RECREATION LEADER	4,680	4,576	\$59,114	\$58,657
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>23,920</b>	<b>21,921</b>	<b>\$340,197</b>	<b>\$310,395</b>

# Hermitage - 1008

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$72,373	\$73,603	\$74,704
611020 - Overtime	\$45	\$0	\$0
612005 - Health Benefits	\$10,295	\$0	\$0
612006 - Dental Benefits	\$184	\$221	\$137
612007 - Life Insurance	\$147	\$135	\$135
613005 - Medicare Tax	\$925	\$0	\$0
613007 - Social Security	\$282	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$84,251</b>	<b>\$73,960</b>	<b>\$74,976</b>
620030 - Janitorial & Custodial Supplies	\$0	\$618	\$606
620060 - Office Supplies	\$0	\$190	\$186
620065 - Staff Apparel	\$0	\$143	\$140
620075 - General Supplies	\$0	\$955	\$936
620095 - Program Apparel	\$0	\$143	\$140
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,047</b>	<b>\$2,008</b>
623093 - Transportation Services	\$0	\$1,786	\$1,750
623130 - General Contractual Services	\$0	\$950	\$931
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,736</b>	<b>\$2,681</b>
624005 - Special Program Expense	\$0	\$48	\$47
624010 - Recognition And Awards	\$0	\$95	\$93
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$143</b>	<b>\$140</b>
<b>Total</b>	<b>\$84,251</b>	<b>\$78,886</b>	<b>\$79,805</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,791
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,791</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	369	369	\$4,508	\$4,579
RECREATION LEADER	1,040	1,040	\$13,137	\$13,334
<b>Total</b>	<b>1,409</b>	<b>1,409</b>	<b>\$17,645</b>	<b>\$17,913</b>

# Jackie Robinson - 0236

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$81,192	\$76,363	\$77,508
611020 - Overtime	\$88	\$0	\$0
613005 - Medicare Tax	\$1,069	\$0	\$0
613007 - Social Security	\$144	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$82,494</b>	<b>\$76,363</b>	<b>\$77,508</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,205	\$1,181
620060 - Office Supplies	\$0	\$161	\$158
620065 - Staff Apparel	\$0	\$150	\$147
620075 - General Supplies	\$0	\$600	\$588
620095 - Program Apparel	\$0	\$200	\$196
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,316</b>	<b>\$2,270</b>
623093 - Transportation Services	\$0	\$1,511	\$1,481
623130 - General Contractual Services	\$0	\$1,405	\$1,377
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,916</b>	<b>\$2,858</b>
624005 - Special Program Expense	\$0	\$150	\$147
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$150</b>	<b>\$147</b>
<b>Total</b>	<b>\$82,494</b>	<b>\$81,745</b>	<b>\$82,782</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,146	\$18,418
RECREATION LDR (DAYCAMP)	219	219	\$2,676	\$2,715
<b>Total</b>	<b>1,259</b>	<b>1,259</b>	<b>\$20,822</b>	<b>\$21,133</b>

# Jackson - 0019

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$361,983	\$383,934	\$384,348
611020 - Overtime	\$1,302	\$0	\$0
612005 - Health Benefits	\$39,308	\$0	\$0
612006 - Dental Benefits	\$687	\$682	\$609
612007 - Life Insurance	\$882	\$488	\$353
613005 - Medicare Tax	\$4,457	\$0	\$0
613007 - Social Security	\$2,089	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$410,709</b>	<b>\$385,104</b>	<b>\$385,309</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,725	\$4,631
620060 - Office Supplies	\$0	\$950	\$931
620065 - Staff Apparel	\$0	\$2,000	\$1,960
620075 - General Supplies	\$0	\$6,280	\$6,154
620095 - Program Apparel	\$0	\$1,425	\$1,397
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,380</b>	<b>\$15,072</b>
623093 - Transportation Services	\$0	\$5,955	\$5,836
623130 - General Contractual Services	\$0	\$6,446	\$6,317
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$12,400</b>	<b>\$12,153</b>
624005 - Special Program Expense	\$0	\$1,425	\$1,397
624010 - Recognition And Awards	\$0	\$950	\$931
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,375</b>	<b>\$2,328</b>
<b>Total</b>	<b>\$410,709</b>	<b>\$415,259</b>	<b>\$414,862</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,384	\$39,975
PARK SUPER OF RECREATION	1	1	\$67,559	\$68,491
PHYSICAL INSTRUCTOR (M)	2	2	\$99,310	\$100,794
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$206,253</b>	<b>\$209,260</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (S)	200	200	\$3,371	\$3,426
ATTENDANT (H)	4,576	4,212	\$64,700	\$60,402
ATTENDANT-SEASONAL	600	600	\$8,183	\$8,308
PHYSICAL INSTRUCTOR (H)	832	832	\$14,519	\$14,737
RECREATION LDR (DAYCAMP)	2,300	2,300	\$28,099	\$28,528
RECREATION LEADER	4,620	4,620	\$58,808	\$59,687
<b>Total</b>	<b>13,128</b>	<b>12,764</b>	<b>\$177,680</b>	<b>\$175,088</b>

# Kennedy - 0048

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$149,403	\$178,273	\$180,938
611020 - Overtime	\$76	\$0	\$0
612005 - Health Benefits	\$26,485	\$0	\$0
612006 - Dental Benefits	\$609	\$531	\$531
612007 - Life Insurance	\$515	\$176	\$176
613005 - Medicare Tax	\$1,681	\$0	\$0
613007 - Social Security	\$1,648	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$180,417</b>	<b>\$178,980</b>	<b>\$181,645</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,330	\$1,303
620060 - Office Supplies	\$0	\$285	\$279
620065 - Staff Apparel	\$0	\$143	\$140
620075 - General Supplies	\$0	\$2,945	\$2,886
620095 - Program Apparel	\$0	\$1,188	\$1,164
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,890</b>	<b>\$5,773</b>
623093 - Transportation Services	\$0	\$1,615	\$1,583
623130 - General Contractual Services	\$0	\$1,425	\$1,397
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,040</b>	<b>\$2,979</b>
624005 - Special Program Expense	\$0	\$1,330	\$1,303
624010 - Recognition And Awards	\$0	\$520	\$510
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,850</b>	<b>\$1,813</b>
<b>Total</b>	<b>\$180,417</b>	<b>\$189,759</b>	<b>\$192,210</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,676	\$63,608
PHYSICAL INSTRUCTOR (M)	0.5	0.5	\$24,724	\$25,094
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>\$87,400</b>	<b>\$88,702</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	0	\$22,685	\$0
ATTENDANT (H)	1,303	1,303	\$18,417	\$18,694
ATTENDANT-SEASONAL	770	770	\$10,502	\$10,655
PHYSICAL INSTRUCTOR (H)	0	1,300	\$0	\$23,025
RECREATION LDR (DAYCAMP)	1,533	1,533	\$18,730	\$19,016
RECREATION LEADER	1,040	1,040	\$13,135	\$13,332
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>6,427</b>	<b>6,426</b>	<b>\$90,872</b>	<b>\$92,235</b>

# Lawler - 1011

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$69,314	\$77,120	\$78,269
612005 - Health Benefits	\$8,739	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$904	\$0	\$0
613007 - Social Security	\$385	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$80,050</b>	<b>\$77,690</b>	<b>\$78,839</b>
620030 - Janitorial & Custodial Supplies	\$0	\$190	\$186
620060 - Office Supplies	\$0	\$190	\$186
620065 - Staff Apparel	\$0	\$95	\$93
620075 - General Supplies	\$0	\$475	\$466
620095 - Program Apparel	\$0	\$238	\$233
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,188</b>	<b>\$1,164</b>
623090 - Car Allowance & Carfare	\$265	\$0	\$0
623093 - Transportation Services	\$0	\$1,140	\$1,117
623130 - General Contractual Services	\$0	\$475	\$466
<b>623000 - Contractual Services</b>	<b>\$265</b>	<b>\$1,615</b>	<b>\$1,583</b>
624010 - Recognition And Awards	\$0	\$135	\$132
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$135</b>	<b>\$132</b>
<b>Total</b>	<b>\$80,314</b>	<b>\$80,628</b>	<b>\$81,718</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,790
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,790</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	657	657	\$8,027	\$8,146
RECREATION LEADER	1,040	1,040	\$13,135	\$13,332
<b>Total</b>	<b>1,697</b>	<b>1,697</b>	<b>\$21,162</b>	<b>\$21,478</b>

# Lindblom - 0243

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$293,378	\$288,262	\$292,563
611020 - Overtime	\$389	\$0	\$0
612005 - Health Benefits	\$28,689	\$0	\$0
612006 - Dental Benefits	\$965	\$1,047	\$1,117
612007 - Life Insurance	\$666	\$371	\$371
613005 - Medicare Tax	\$3,857	\$0	\$0
613007 - Social Security	\$2,955	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$330,897</b>	<b>\$289,680</b>	<b>\$294,050</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,315	\$3,249
620060 - Office Supplies	\$0	\$190	\$186
620065 - Staff Apparel	\$0	\$190	\$186
620075 - General Supplies	\$0	\$2,033	\$1,992
620095 - Program Apparel	\$0	\$570	\$559
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,298</b>	<b>\$6,172</b>
623093 - Transportation Services	\$0	\$2,072	\$2,031
623130 - General Contractual Services	\$0	\$2,564	\$2,513
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,636</b>	<b>\$4,543</b>
624005 - Special Program Expense	\$0	\$95	\$93
624010 - Recognition And Awards	\$0	\$237	\$232
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$333</b>	<b>\$325</b>
<b>Total</b>	<b>\$330,897</b>	<b>\$300,946</b>	<b>\$305,091</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,809	\$40,399
PARK SUPER OF RECREATION	1	1	\$63,559	\$64,491
PHYSICAL INSTRUCTOR (M)	1	1	\$49,863	\$50,605
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$153,231</b>	<b>\$155,495</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	3,120	3,120	\$44,085	\$44,747
ATTENDANT-SEASONAL	300	300	\$4,091	\$4,154
LIFE GUARD-SEASONAL	1,920	1,920	\$26,662	\$27,067
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,224	\$27,632
RECREATION LDR (DAYCAMP)	1,200	1,200	\$14,662	\$14,886
RECREATION LEADER	863	863	\$10,903	\$11,069
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>9,443</b>	<b>9,443</b>	<b>\$135,030</b>	<b>\$137,068</b>

# Lowe - 1044

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$72,033	\$99,299	\$100,787
612005 - Health Benefits	\$2,925	\$0	\$0
612006 - Dental Benefits	\$143	\$156	\$156
612007 - Life Insurance	\$235	\$118	\$118
613005 - Medicare Tax	\$949	\$0	\$0
613007 - Social Security	\$304	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$76,589</b>	<b>\$99,573</b>	<b>\$101,061</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,034	\$1,013
620060 - Office Supplies	\$0	\$95	\$93
620065 - Staff Apparel	\$0	\$190	\$186
620075 - General Supplies	\$0	\$2,389	\$2,341
620095 - Program Apparel	\$0	\$190	\$186
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,898</b>	<b>\$3,820</b>
623093 - Transportation Services	\$0	\$1,035	\$1,014
623130 - General Contractual Services	\$0	\$981	\$961
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,016</b>	<b>\$1,976</b>
624005 - Special Program Expense	\$0	\$218	\$214
624010 - Recognition And Awards	\$0	\$95	\$93
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$313</b>	<b>\$307</b>
<b>Total</b>	<b>\$76,589</b>	<b>\$105,799</b>	<b>\$107,163</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,404	\$25,785
RECREATION LDR (DAYCAMP)	417	417	\$5,090	\$5,166
RECREATION LEADER	1,050	1,050	\$13,263	\$13,461
<b>Total</b>	<b>2,923</b>	<b>2,923</b>	<b>\$43,757</b>	<b>\$44,412</b>

# Mann - 0017

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$447,389	\$571,788	\$584,318
611020 - Overtime	\$706	\$0	\$0
612005 - Health Benefits	\$50,140	\$0	\$0
612006 - Dental Benefits	\$1,216	\$1,288	\$1,092
612007 - Life Insurance	\$1,504	\$829	\$694
612010 - Furlough Day Expense Offset	\$292	\$0	\$0
613005 - Medicare Tax	\$4,497	\$0	\$0
613007 - Social Security	\$2,325	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$508,069</b>	<b>\$573,906</b>	<b>\$586,105</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,660	\$2,824
620060 - Office Supplies	\$0	\$2,185	\$2,241
620065 - Staff Apparel	\$0	\$190	\$186
620075 - General Supplies	\$0	\$2,090	\$2,348
620095 - Program Apparel	\$0	\$1,330	\$1,303
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,455</b>	<b>\$8,903</b>
623090 - Car Allowance & Carfare	\$1,281	\$0	\$0
623093 - Transportation Services	\$0	\$2,945	\$2,886
623130 - General Contractual Services	\$0	\$1,900	\$2,062
<b>623000 - Contractual Services</b>	<b>\$1,281</b>	<b>\$4,845</b>	<b>\$4,948</b>
624005 - Special Program Expense	\$0	\$834	\$0
624010 - Recognition And Awards	\$0	\$760	\$745
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,594</b>	<b>\$745</b>
<b>Total</b>	<b>\$509,349</b>	<b>\$588,800</b>	<b>\$600,701</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$81,424	\$82,638
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$30,391	\$30,844
NATATORIUM INSTRUCTOR (M)	1	1	\$55,110	\$55,936
PARK SUPER OF RECREATION	1	1	\$66,676	\$67,608
PHYSICAL INSTRUCTOR (M)	2	2	\$99,321	\$100,805
<b>Total</b>	<b>6.6</b>	<b>6.6</b>	<b>\$332,922</b>	<b>\$337,831</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	270	270	\$4,711	\$4,780
ATTENDANT (H)	1,560	1,560	\$22,037	\$22,373
ATTENDANT-SEASONAL	360	360	\$4,910	\$4,982
LIFE GUARD (H)	8,969	8,969	\$130,282	\$136,272
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
RECREATION LDR (DAYCAMP)	1,533	1,532	\$18,730	\$19,007
RECREATION LEADER	1,382	1,382	\$17,463	\$17,727

# Mann - 0017

## South Region

## Corporate Fund

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>16,954</b>	<b>16,953</b>	<b>\$238,864</b>	<b>\$246,487</b>

# Mann - 0017

## South Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$45,390	\$94,331	\$95,742
611020 - Overtime	\$297	\$0	\$0
612005 - Health Benefits	\$1,355	\$0	\$0
612006 - Dental Benefits	\$139	\$74	\$137
612007 - Life Insurance	\$209	\$135	\$135
613005 - Medicare Tax	\$595	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$47,985</b>	<b>\$94,540</b>	<b>\$96,014</b>
623090 - Car Allowance & Carfare	\$183	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$183</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$48,168</b>	<b>\$94,540</b>	<b>\$96,014</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$53,663	\$54,468
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,663</b>	<b>\$54,468</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,590	\$23,946
SPECIAL REC LEADER	1,352	1,352	\$17,078	\$17,328
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$40,668</b>	<b>\$41,274</b>

# Marquette - 0010

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$390,444	\$402,988	\$408,937
611020 - Overtime	\$228	\$0	\$0
612005 - Health Benefits	\$38,263	\$0	\$0
612006 - Dental Benefits	\$1,225	\$1,212	\$1,124
612007 - Life Insurance	\$1,351	\$624	\$624
613005 - Medicare Tax	\$4,485	\$0	\$0
613007 - Social Security	\$1,645	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$437,642</b>	<b>\$404,824</b>	<b>\$410,685</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,700	\$5,586
620060 - Office Supplies	\$0	\$1,425	\$1,397
620065 - Staff Apparel	\$0	\$237	\$232
620075 - General Supplies	\$0	\$5,225	\$5,120
620090 - Cultural Center Materials	\$0	\$3,467	\$4,200
620095 - Program Apparel	\$0	\$1,021	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$17,075</b>	<b>\$17,535</b>
623022 - Cultural Center Prof Svcs	\$0	\$6,933	\$6,200
623090 - Car Allowance & Carfare	\$797	\$0	\$0
623093 - Transportation Services	\$0	\$6,175	\$6,052
623130 - General Contractual Services	\$0	\$1,805	\$1,769
<b>623000 - Contractual Services</b>	<b>\$797</b>	<b>\$14,913</b>	<b>\$14,020</b>
624005 - Special Program Expense	\$0	\$95	\$93
624010 - Recognition And Awards	\$0	\$173	\$170
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$268</b>	<b>\$263</b>
<b>Total</b>	<b>\$438,438</b>	<b>\$437,081</b>	<b>\$442,503</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$79,796	\$80,985
CRAFTS INSTRUCTOR (M)	1	1	\$52,398	\$53,176
PARK SUPER OF RECREATION	1	1	\$67,573	\$68,506
PHYSICAL INSTRUCTOR (M)	1	1	\$49,458	\$50,200
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$249,225</b>	<b>\$252,867</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$18,572	\$18,844
ATTENDANT (H)	3,016	3,016	\$42,616	\$43,250
ATTENDANT-SEASONAL	832	832	\$11,347	\$11,519
MUSIC INSTRUCTOR (H)	1,040	1,040	\$18,146	\$18,420
PHYSICAL INSTRUCTOR (H)	1,799	1,799	\$31,389	\$31,863
RECREATION LDR (DAYCAMP)	1,519	1,519	\$18,557	\$18,840
RECREATION LEADER	1,040	1,040	\$13,137	\$13,334
<b>Total</b>	<b>10,286</b>	<b>10,286</b>	<b>\$153,764</b>	<b>\$156,070</b>

# Marquette - 0010

## South Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$44,937	\$111,407	\$113,074
611020 - Overtime	\$1,061	\$0	\$0
612006 - Dental Benefits	\$0	\$74	\$70
613005 - Medicare Tax	\$615	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$46,612</b>	<b>\$111,480</b>	<b>\$113,145</b>
<b>Total</b>	<b>\$46,612</b>	<b>\$111,480</b>	<b>\$113,145</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$53,663	\$54,468
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,663</b>	<b>\$54,468</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,590	\$23,946
SPECIAL REC LEADER	2,704	2,704	\$34,154	\$34,660
<b>Total</b>	<b>4,056</b>	<b>4,056</b>	<b>\$57,744</b>	<b>\$58,606</b>

# Mckiernan - 1060

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$89,462	\$95,146	\$96,560
612005 - Health Benefits	\$3,169	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,067	\$0	\$0
613007 - Social Security	\$607	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$94,715</b>	<b>\$95,420</b>	<b>\$96,834</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,032	\$1,011
620060 - Office Supplies	\$0	\$190	\$186
620065 - Staff Apparel	\$0	\$121	\$119
620075 - General Supplies	\$0	\$1,985	\$1,945
620095 - Program Apparel	\$0	\$1,330	\$1,303
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,657</b>	<b>\$4,565</b>
623090 - Car Allowance & Carfare	\$656	\$0	\$0
623093 - Transportation Services	\$0	\$1,140	\$1,117
623130 - General Contractual Services	\$0	\$1,425	\$1,397
<b>623000 - Contractual Services</b>	<b>\$656</b>	<b>\$2,565</b>	<b>\$2,514</b>
624005 - Special Program Expense	\$0	\$143	\$140
624010 - Recognition And Awards	\$0	\$522	\$513
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$665</b>	<b>\$653</b>
<b>Total</b>	<b>\$95,370</b>	<b>\$103,307</b>	<b>\$104,565</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	876	876	\$10,703	\$10,861
RECREATION LEADER	2,288	2,288	\$28,902	\$29,324
<b>Total</b>	<b>3,164</b>	<b>3,164</b>	<b>\$39,605</b>	<b>\$40,185</b>

# Meyering - 1049

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$89,758	\$91,694	\$86,076
611020 - Overtime	\$36	\$0	\$0
612005 - Health Benefits	\$8,739	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$1,145	\$0	\$0
613007 - Social Security	\$436	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$100,859</b>	<b>\$92,282</b>	<b>\$86,663</b>
620030 - Janitorial & Custodial Supplies	\$0	\$621	\$609
620060 - Office Supplies	\$0	\$475	\$466
620065 - Staff Apparel	\$0	\$475	\$466
620075 - General Supplies	\$0	\$950	\$931
620095 - Program Apparel	\$0	\$285	\$279
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,806</b>	<b>\$2,750</b>
623093 - Transportation Services	\$0	\$475	\$466
623130 - General Contractual Services	\$0	\$380	\$372
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$855</b>	<b>\$838</b>
624005 - Special Program Expense	\$0	\$95	\$93
624010 - Recognition And Awards	\$0	\$95	\$93
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$190</b>	<b>\$186</b>
<b>Total</b>	<b>\$100,859</b>	<b>\$96,134</b>	<b>\$90,437</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,457	\$57,290
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,457</b>	<b>\$57,290</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	550	550	\$6,720	\$6,823
RECREATION LEADER	2,222	1,678	\$28,517	\$21,963
<b>Total</b>	<b>2,772</b>	<b>2,228</b>	<b>\$35,237</b>	<b>\$28,786</b>

# Midway Plaisance - 1268

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$115,658	\$118,023	\$119,792
611020 - Overtime	\$445	\$0	\$0
612005 - Health Benefits	\$26,949	\$0	\$0
612006 - Dental Benefits	\$143	\$143	\$212
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,484	\$0	\$0
613007 - Social Security	\$327	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$145,298</b>	<b>\$118,301</b>	<b>\$120,140</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,900	\$1,862
620075 - General Supplies	\$0	\$1,999	\$1,959
620095 - Program Apparel	\$0	\$475	\$466
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,374</b>	<b>\$4,287</b>
623093 - Transportation Services	\$0	\$1,900	\$1,862
623130 - General Contractual Services	\$0	\$1,425	\$1,397
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,325</b>	<b>\$3,259</b>
624005 - Special Program Expense	\$0	\$950	\$931
624010 - Recognition And Awards	\$0	\$475	\$466
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,425</b>	<b>\$1,397</b>
<b>Total</b>	<b>\$145,298</b>	<b>\$127,425</b>	<b>\$129,081</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
CENTER DIRECTOR	1	1	\$63,390	\$64,341
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$63,390</b>	<b>\$64,341</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$27,224	\$27,632
ATTENDANT (H)	1,560	1,560	\$22,057	\$22,388
RECREATION LDR (DAYCAMP)	438	438	\$5,351	\$5,431
<b>Total</b>	<b>3,558</b>	<b>3,558</b>	<b>\$54,632</b>	<b>\$55,451</b>

# Minuteman - 0307

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$73,693	\$82,590	\$83,813
612005 - Health Benefits	\$2,277	\$0	\$0
612007 - Life Insurance	\$255	\$118	\$118
612010 - Furlough Day Expense Offset	\$412	\$0	\$0
613005 - Medicare Tax	\$999	\$0	\$0
613007 - Social Security	\$800	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$78,436</b>	<b>\$82,708</b>	<b>\$83,931</b>
620030 - Janitorial & Custodial Supplies	\$0	\$244	\$239
620060 - Office Supplies	\$0	\$190	\$186
620065 - Staff Apparel	\$0	\$95	\$93
620075 - General Supplies	\$0	\$855	\$838
620095 - Program Apparel	\$0	\$285	\$279
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,669</b>	<b>\$1,636</b>
623090 - Car Allowance & Carfare	\$396	\$0	\$0
623093 - Transportation Services	\$0	\$1,425	\$1,397
623130 - General Contractual Services	\$0	\$1,330	\$1,303
<b>623000 - Contractual Services</b>	<b>\$396</b>	<b>\$2,755</b>	<b>\$2,700</b>
<b>Total</b>	<b>\$78,831</b>	<b>\$87,132</b>	<b>\$88,267</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,074	\$56,907
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,074</b>	<b>\$56,907</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,379	\$13,577
RECREATION LEADER	1,040	1,040	\$13,137	\$13,329
<b>Total</b>	<b>2,135</b>	<b>2,135</b>	<b>\$26,516</b>	<b>\$26,906</b>

# Moran - 1051

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$57,493	\$85,852	\$85,301
611020 - Overtime	\$151	\$0	\$0
612005 - Health Benefits	\$2,592	\$0	\$0
612006 - Dental Benefits	\$50	\$74	\$70
612007 - Life Insurance	\$147	\$118	\$118
613005 - Medicare Tax	\$760	\$0	\$0
613007 - Social Security	\$268	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$61,462</b>	<b>\$86,043</b>	<b>\$85,489</b>
620030 - Janitorial & Custodial Supplies	\$0	\$522	\$513
620065 - Staff Apparel	\$0	\$95	\$93
620075 - General Supplies	\$0	\$950	\$931
620095 - Program Apparel	\$0	\$95	\$93
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,662</b>	<b>\$1,630</b>
623093 - Transportation Services	\$0	\$1,793	\$1,757
623130 - General Contractual Services	\$0	\$1,044	\$1,023
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,837</b>	<b>\$2,780</b>
624010 - Recognition And Awards	\$0	\$95	\$93
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$95</b>	<b>\$93</b>
<b>Total</b>	<b>\$61,462</b>	<b>\$90,638</b>	<b>\$89,992</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,791
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,791</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$27,219	\$25,788
RECREATION LDR (DAYCAMP)	219	219	\$2,676	\$2,722
<b>Total</b>	<b>1,779</b>	<b>1,675</b>	<b>\$29,895</b>	<b>\$28,510</b>

# Mt Greenwood - 0251

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$388,786	\$414,821	\$421,292
611020 - Overtime	\$434	\$0	\$0
612005 - Health Benefits	\$47,336	\$0	\$0
612006 - Dental Benefits	\$1,144	\$1,143	\$1,140
612007 - Life Insurance	\$1,058	\$488	\$488
613005 - Medicare Tax	\$3,111	\$0	\$0
613007 - Social Security	\$3,891	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$445,759</b>	<b>\$416,452</b>	<b>\$422,920</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,590	\$4,498
620060 - Office Supplies	\$0	\$570	\$559
620065 - Staff Apparel	\$0	\$285	\$279
620075 - General Supplies	\$0	\$3,325	\$3,259
620095 - Program Apparel	\$0	\$1,757	\$1,722
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,527</b>	<b>\$10,316</b>
623093 - Transportation Services	\$0	\$5,510	\$5,400
623130 - General Contractual Services	\$0	\$10,355	\$10,148
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$15,865</b>	<b>\$15,548</b>
624005 - Special Program Expense	\$0	\$2,400	\$2,352
624010 - Recognition And Awards	\$0	\$1,900	\$1,862
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,300</b>	<b>\$4,214</b>
<b>Total</b>	<b>\$445,759</b>	<b>\$447,144</b>	<b>\$452,998</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$52,398	\$53,176
ATTENDANT (M)	1	1	\$40,704	\$41,306
PARK SUPER OF RECREATION	1	1	\$72,444	\$73,403
PHYSICAL INSTRUCTOR (M)	1	1	\$50,195	\$50,942
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$215,741</b>	<b>\$218,827</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	3,640	3,640	\$53,321	\$54,107
ATTENDANT-SEASONAL	320	320	\$4,364	\$4,428
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,640	\$28,048
RECREATION LDR (DAYCAMP)	3,155	3,155	\$38,541	\$39,130
RECREATION LEADER	3,259	3,259	\$41,884	\$42,918
<b>Total</b>	<b>14,334</b>	<b>14,334</b>	<b>\$199,078</b>	<b>\$202,464</b>

# Mt Greenwood - 0251

## South Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$145,147	\$154,283	\$156,572
611020 - Overtime	\$3,126	\$0	\$0
612005 - Health Benefits	\$27,205	\$0	\$0
612006 - Dental Benefits	\$221	\$221	\$137
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,852	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$177,845</b>	<b>\$154,640</b>	<b>\$156,845</b>
<b>Total</b>	<b>\$177,845</b>	<b>\$154,640</b>	<b>\$156,845</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$54,890	\$55,705
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,890</b>	<b>\$55,705</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$48,141	\$48,849
SPECIAL REC LEADER	4,056	4,056	\$51,252	\$52,018
<b>Total</b>	<b>6,760</b>	<b>6,760</b>	<b>\$99,393</b>	<b>\$100,867</b>

# Munroe - 1052

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$76,239	\$75,048	\$76,155
612005 - Health Benefits	\$13,294	\$0	\$0
612006 - Dental Benefits	\$143	\$143	\$212
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$260	\$0	\$0
613007 - Social Security	\$1,114	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$91,304</b>	<b>\$75,309</b>	<b>\$76,485</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,145	\$1,122
620060 - Office Supplies	\$0	\$136	\$133
620065 - Staff Apparel	\$0	\$95	\$93
620075 - General Supplies	\$0	\$1,615	\$1,583
620095 - Program Apparel	\$0	\$427	\$418
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,417</b>	<b>\$3,350</b>
623093 - Transportation Services	\$0	\$1,235	\$1,210
623130 - General Contractual Services	\$0	\$1,140	\$1,170
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,375</b>	<b>\$2,381</b>
624005 - Special Program Expense	\$0	\$1,425	\$1,397
624010 - Recognition And Awards	\$0	\$95	\$93
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,520</b>	<b>\$1,490</b>
<b>Total</b>	<b>\$91,304</b>	<b>\$82,621</b>	<b>\$83,705</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,994	\$59,863
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,994</b>	<b>\$59,863</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,054	\$16,292
<b>Total</b>	<b>1,314</b>	<b>1,314</b>	<b>\$16,054</b>	<b>\$16,292</b>

# Murray - 1053

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$73,151	\$76,480	\$77,622
611020 - Overtime	\$55	\$0	\$0
612005 - Health Benefits	\$7,145	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$945	\$0	\$0
613007 - Social Security	\$294	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$82,002</b>	<b>\$76,754</b>	<b>\$77,896</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,045	\$1,024
620065 - Staff Apparel	\$0	\$190	\$186
620075 - General Supplies	\$0	\$1,102	\$1,080
620095 - Program Apparel	\$0	\$285	\$279
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,622</b>	<b>\$2,569</b>
623093 - Transportation Services	\$0	\$1,900	\$1,862
623130 - General Contractual Services	\$0	\$950	\$931
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,850</b>	<b>\$2,793</b>
<b>Total</b>	<b>\$82,002</b>	<b>\$82,226</b>	<b>\$83,258</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,791
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,791</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,351	\$5,431
RECREATION LEADER	1,200	1,200	\$15,171	\$15,401
<b>Total</b>	<b>1,638</b>	<b>1,638</b>	<b>\$20,522</b>	<b>\$20,832</b>

# Nash Community Center - 0482

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$486,806	\$552,940	\$558,808
611020 - Overtime	\$626	\$0	\$0
612005 - Health Benefits	\$56,715	\$0	\$0
612006 - Dental Benefits	\$1,958	\$1,957	\$2,021
612007 - Life Insurance	\$1,724	\$841	\$841
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$6,088	\$0	\$0
613007 - Social Security	\$1,469	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$555,386</b>	<b>\$555,737</b>	<b>\$561,670</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,269	\$4,184
620060 - Office Supplies	\$0	\$2,850	\$2,793
620065 - Staff Apparel	\$0	\$950	\$931
620075 - General Supplies	\$0	\$2,375	\$2,327
620095 - Program Apparel	\$0	\$950	\$931
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,394</b>	<b>\$11,166</b>
623093 - Transportation Services	\$0	\$2,850	\$2,793
623130 - General Contractual Services	\$0	\$4,275	\$4,190
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,125</b>	<b>\$6,983</b>
624005 - Special Program Expense	\$0	\$950	\$931
624010 - Recognition And Awards	\$0	\$932	\$913
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,882</b>	<b>\$1,844</b>
<b>Total</b>	<b>\$555,386</b>	<b>\$576,139</b>	<b>\$581,663</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$49,991	\$50,733
ATTENDANT (M)	3	3	\$121,408	\$123,217
NATATORIUM INSTRUCTOR (M)	1	1	\$55,110	\$55,936
PARK SUPER OF RECREATION	1	1	\$67,157	\$68,506
PHYSICAL INSTRUCTOR (M)	1	1	\$49,863	\$50,605
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$343,529</b>	<b>\$348,997</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT-SEASONAL	400	400	\$5,455	\$5,543
LIFE GUARD (H)	8,969	8,969	\$134,364	\$133,625
PHYSICAL INSTRUCTOR (H)	1,066	1,066	\$18,599	\$18,878
RECREATION LDR (DAYCAMP)	1,833	1,833	\$22,390	\$22,737
RECREATION LEADER	1,678	1,678	\$21,199	\$21,516
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>14,426</b>	<b>14,426</b>	<b>\$209,410</b>	<b>\$209,812</b>

# Nichols - 0277

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$259,386	\$252,669	\$256,466
611020 - Overtime	\$2,629	\$0	\$0
612005 - Health Benefits	\$24,893	\$0	\$0
612006 - Dental Benefits	\$419	\$382	\$609
612007 - Life Insurance	\$431	\$253	\$235
613005 - Medicare Tax	\$3,412	\$0	\$0
613007 - Social Security	\$1,646	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$292,816</b>	<b>\$253,304</b>	<b>\$257,310</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,800	\$3,724
620060 - Office Supplies	\$0	\$1,425	\$1,397
620065 - Staff Apparel	\$0	\$950	\$931
620075 - General Supplies	\$0	\$2,375	\$2,327
620095 - Program Apparel	\$0	\$950	\$931
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,500</b>	<b>\$9,310</b>
623093 - Transportation Services	\$0	\$2,375	\$2,327
623130 - General Contractual Services	\$0	\$1,128	\$1,105
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,503</b>	<b>\$3,433</b>
624005 - Special Program Expense	\$0	\$950	\$931
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$950</b>	<b>\$931</b>
<b>Total</b>	<b>\$292,816</b>	<b>\$267,257</b>	<b>\$270,984</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,143	\$63,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$111,590</b>	<b>\$113,264</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	3,510	3,510	\$49,606	\$50,350
ATTENDANT-SEASONAL	302	302	\$4,119	\$4,183
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$31,754	\$32,231
RECREATION LDR (DAYCAMP)	1,970	1,970	\$24,070	\$24,438
RECREATION LEADER	2,496	2,496	\$31,529	\$32,001
<b>Total</b>	<b>10,098</b>	<b>10,098</b>	<b>\$141,078</b>	<b>\$143,203</b>

# Normandy - 1054

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$88,627	\$96,473	\$97,918
612005 - Health Benefits	\$19,258	\$0	\$0
612006 - Dental Benefits	\$221	\$221	\$137
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,175	\$0	\$0
613007 - Social Security	\$1,413	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$110,949</b>	<b>\$96,812</b>	<b>\$98,172</b>
620030 - Janitorial & Custodial Supplies	\$0	\$950	\$931
620060 - Office Supplies	\$0	\$237	\$232
620065 - Staff Apparel	\$0	\$143	\$140
620075 - General Supplies	\$0	\$1,900	\$1,862
620095 - Program Apparel	\$0	\$1,425	\$1,397
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,655</b>	<b>\$4,562</b>
623093 - Transportation Services	\$0	\$1,710	\$1,676
623130 - General Contractual Services	\$0	\$2,375	\$2,327
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,085</b>	<b>\$4,003</b>
624005 - Special Program Expense	\$0	\$950	\$931
624010 - Recognition And Awards	\$0	\$190	\$186
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,140</b>	<b>\$1,117</b>
<b>Total</b>	<b>\$110,949</b>	<b>\$106,692</b>	<b>\$107,855</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,970	\$56,803
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,970</b>	<b>\$56,803</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	1,971	1,971	\$24,082	\$24,450
RECREATION LEADER	1,300	1,300	\$16,421	\$16,665
<b>Total</b>	<b>3,271</b>	<b>3,271</b>	<b>\$40,503</b>	<b>\$41,115</b>

# Oakdale - 0235

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$105,820	\$129,339	\$131,282
611020 - Overtime	\$647	\$0	\$0
612005 - Health Benefits	\$7,013	\$0	\$0
612006 - Dental Benefits	\$110	\$74	\$156
612007 - Life Insurance	\$186	\$135	\$118
613005 - Medicare Tax	\$1,456	\$0	\$0
613007 - Social Security	\$2,428	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$117,661</b>	<b>\$129,548</b>	<b>\$131,555</b>
620030 - Janitorial & Custodial Supplies	\$0	\$475	\$466
620060 - Office Supplies	\$0	\$190	\$186
620065 - Staff Apparel	\$0	\$95	\$93
620075 - General Supplies	\$0	\$237	\$232
620095 - Program Apparel	\$0	\$280	\$274
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,278</b>	<b>\$1,251</b>
623093 - Transportation Services	\$0	\$950	\$931
623130 - General Contractual Services	\$0	\$312	\$306
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,262</b>	<b>\$1,237</b>
624005 - Special Program Expense	\$0	\$567	\$556
624010 - Recognition And Awards	\$0	\$95	\$93
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$662</b>	<b>\$649</b>
<b>Total</b>	<b>\$117,661</b>	<b>\$132,750</b>	<b>\$134,692</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT-SEASONAL	700	700	\$9,547	\$9,690
LIFE GUARD-SEASONAL	1,920	1,920	\$26,662	\$27,067
RECREATION LDR (DAYCAMP)	657	657	\$8,027	\$8,146
RECREATION LEADER	2,340	2,340	\$29,561	\$30,005
<b>Total</b>	<b>5,617</b>	<b>5,617</b>	<b>\$73,797</b>	<b>\$74,908</b>

# Ogden - 0008

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$418,524	\$394,545	\$450,669
611020 - Overtime	\$782	\$0	\$0
612005 - Health Benefits	\$44,086	\$0	\$0
612006 - Dental Benefits	\$1,667	\$1,587	\$1,584
612007 - Life Insurance	\$1,768	\$741	\$741
613005 - Medicare Tax	\$5,330	\$0	\$0
613007 - Social Security	\$2,366	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$474,523</b>	<b>\$396,873</b>	<b>\$452,994</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,429	\$4,340
620060 - Office Supplies	\$0	\$950	\$931
620065 - Staff Apparel	\$0	\$855	\$837
620075 - General Supplies	\$0	\$3,004	\$2,944
620095 - Program Apparel	\$0	\$950	\$931
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,188</b>	<b>\$9,984</b>
623093 - Transportation Services	\$0	\$3,451	\$3,382
623130 - General Contractual Services	\$0	\$1,737	\$1,702
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,188</b>	<b>\$5,084</b>
<b>Total</b>	<b>\$474,523</b>	<b>\$412,249</b>	<b>\$468,062</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (M)	1	2	\$49,447	\$100,378
ATTENDANT (M)	2	2	\$79,184	\$80,365
PARK SUPER OF RECREATION	1	1	\$66,143	\$67,075
PHYSICAL INSTRUCTOR (M)	2	2	\$99,321	\$100,805
<b>Total</b>	<b>6</b>	<b>7</b>	<b>\$294,095</b>	<b>\$348,623</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,560	\$22,048	\$22,379
ATTENDANT-SEASONAL	1,000	1,000	\$13,638	\$13,929
LIFE GUARD (H)	1,295	1,295	\$18,614	\$18,893
LIFE GUARD-SEASONAL	480	480	\$6,666	\$6,767
RECREATION LDR (DAYCAMP)	1,533	1,533	\$18,730	\$19,016
RECREATION LEADER	1,643	1,643	\$20,754	\$21,063
<b>Total</b>	<b>7,511</b>	<b>7,511</b>	<b>\$100,450</b>	<b>\$102,047</b>

# O'Hallaren - 1012

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$86,167	\$99,146	\$99,289
611020 - Overtime	\$100	\$0	\$0
612005 - Health Benefits	\$5,925	\$0	\$0
612006 - Dental Benefits	\$309	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,139	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$93,933</b>	<b>\$99,590</b>	<b>\$99,733</b>
620030 - Janitorial & Custodial Supplies	\$0	\$326	\$319
620060 - Office Supplies	\$0	\$190	\$186
620065 - Staff Apparel	\$0	\$95	\$93
620075 - General Supplies	\$0	\$475	\$466
620095 - Program Apparel	\$0	\$237	\$232
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,323</b>	<b>\$1,297</b>
623093 - Transportation Services	\$0	\$721	\$707
623130 - General Contractual Services	\$0	\$278	\$272
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$999</b>	<b>\$979</b>
624005 - Special Program Expense	\$0	\$312	\$304
624010 - Recognition And Awards	\$0	\$119	\$117
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$430</b>	<b>\$420</b>
<b>Total</b>	<b>\$93,933</b>	<b>\$102,342</b>	<b>\$102,429</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,791
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,791</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	350	350	\$4,276	\$4,341
RECREATION LEADER	3,060	2,956	\$38,913	\$38,158
<b>Total</b>	<b>3,410</b>	<b>3,306</b>	<b>\$43,189</b>	<b>\$42,499</b>

# Owens - 0237

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$267,565	\$326,714	\$329,757
611020 - Overtime	\$103	\$0	\$0
612005 - Health Benefits	\$24,024	\$0	\$0
612006 - Dental Benefits	\$652	\$682	\$679
612007 - Life Insurance	\$695	\$371	\$388
613005 - Medicare Tax	\$3,359	\$0	\$0
613007 - Social Security	\$1,407	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$297,805</b>	<b>\$327,766</b>	<b>\$330,825</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,800	\$3,800
620060 - Office Supplies	\$0	\$950	\$1,000
620065 - Staff Apparel	\$0	\$855	\$838
620075 - General Supplies	\$0	\$3,420	\$3,816
620095 - Program Apparel	\$0	\$950	\$931
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,975</b>	<b>\$10,385</b>
623093 - Transportation Services	\$0	\$2,850	\$3,333
623130 - General Contractual Services	\$0	\$2,565	\$2,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,415</b>	<b>\$5,333</b>
624005 - Special Program Expense	\$0	\$1,057	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,057</b>	<b>\$400</b>
<b>Total</b>	<b>\$297,805</b>	<b>\$344,214</b>	<b>\$346,943</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,277	\$51,025
PARK SUPER OF RECREATION	1	1	\$63,059	\$63,991
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$162,783</b>	<b>\$165,205</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	4,160	4,160	\$58,798	\$59,680
ATTENDANT-SEASONAL	302	302	\$4,119	\$4,183
PHYSICAL INSTRUCTOR (H)	2,680	2,576	\$46,765	\$45,624
RECREATION LDR (DAYCAMP)	1,752	1,752	\$21,406	\$21,733
RECREATION LEADER	2,600	2,600	\$32,843	\$33,333
<b>Total</b>	<b>11,494</b>	<b>11,390</b>	<b>\$163,931</b>	<b>\$164,553</b>

# Owens - 0237

## South Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$84,991	\$94,329	\$95,744
611020 - Overtime	\$2,255	\$0	\$0
612005 - Health Benefits	\$4,476	\$0	\$0
612006 - Dental Benefits	\$49	\$74	\$156
612007 - Life Insurance	\$157	\$118	\$0
612010 - Furlough Day Expense Offset	\$398	\$0	\$0
613005 - Medicare Tax	\$1,148	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$93,473</b>	<b>\$94,521</b>	<b>\$95,901</b>
<b>Total</b>	<b>\$93,473</b>	<b>\$94,521</b>	<b>\$95,901</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$53,663	\$54,468
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$53,663</b>	<b>\$54,468</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,588	\$23,942
SPECIAL REC LEADER	1,352	1,352	\$17,078	\$17,334
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$40,666</b>	<b>\$41,276</b>

# Palmer - 0013

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$342,968	\$392,420	\$395,547
611020 - Overtime	\$1,647	\$0	\$0
612005 - Health Benefits	\$11,992	\$0	\$0
612006 - Dental Benefits	\$595	\$621	\$293
612007 - Life Insurance	\$725	\$353	\$253
613005 - Medicare Tax	\$4,548	\$0	\$0
613007 - Social Security	\$4,739	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$367,215</b>	<b>\$393,393</b>	<b>\$396,093</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,000	\$3,920
620060 - Office Supplies	\$0	\$800	\$784
620065 - Staff Apparel	\$0	\$500	\$490
620075 - General Supplies	\$0	\$3,722	\$3,648
620090 - Cultural Center Materials	\$0	\$3,467	\$4,200
620095 - Program Apparel	\$0	\$700	\$686
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,189</b>	<b>\$13,728</b>
623022 - Cultural Center Prof Svcs	\$0	\$6,933	\$6,200
623090 - Car Allowance & Carfare	\$884	\$0	\$0
623093 - Transportation Services	\$0	\$4,000	\$3,920
623130 - General Contractual Services	\$0	\$4,500	\$4,410
<b>623000 - Contractual Services</b>	<b>\$884</b>	<b>\$15,433</b>	<b>\$14,530</b>
624005 - Special Program Expense	\$0	\$1,000	\$980
624010 - Recognition And Awards	\$0	\$100	\$98
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$1,078</b>
<b>Total</b>	<b>\$368,099</b>	<b>\$423,115</b>	<b>\$425,429</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,917	\$40,508
PARK SUPER OF RECREATION	1	1	\$64,143	\$65,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$153,507</b>	<b>\$155,772</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$18,588	\$18,861
ATTENDANT (H)	2,340	2,340	\$33,070	\$33,566
ATTENDANT-SEASONAL	1,080	1,080	\$14,730	\$14,953
DRAMA INSTR (SEAS)	240	0	\$4,043	\$0
LIFE GUARD (H)	2,590	2,590	\$37,227	\$39,164
LIFE GUARD-SEASONAL	3,360	3,360	\$46,659	\$47,367
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,146	\$18,420
RECREATION LDR (DAYCAMP)	1,616	1,616	\$19,738	\$20,039

# Palmer - 0013

## South Region

## Corporate Fund

<b>Hourly Positions</b>	<b>2015 Hours</b>	<b>2016 Hours</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
RECREATION LEADER	1,886	1,886	\$23,824	\$24,182
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$15,484	\$15,712
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>17,111</b>	<b>16,872</b>	<b>\$238,912</b>	<b>\$239,777</b>

# Pasteur - 0247

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$157,756	\$160,340	\$162,729
612005 - Health Benefits	\$12,386	\$0	\$0
612006 - Dental Benefits	\$216	\$216	\$282
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$1,249	\$0	\$0
613007 - Social Security	\$618	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$172,774</b>	<b>\$160,810</b>	<b>\$163,264</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,116	\$1,000
620060 - Office Supplies	\$0	\$1,425	\$1,000
620065 - Staff Apparel	\$0	\$143	\$140
620075 - General Supplies	\$0	\$2,375	\$2,327
620095 - Program Apparel	\$0	\$95	\$490
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,154</b>	<b>\$4,957</b>
623090 - Car Allowance & Carfare	\$555	\$0	\$0
623093 - Transportation Services	\$0	\$2,850	\$2,493
623130 - General Contractual Services	\$0	\$2,850	\$2,793
<b>623000 - Contractual Services</b>	<b>\$555</b>	<b>\$5,700</b>	<b>\$5,286</b>
624005 - Special Program Expense	\$0	\$475	\$316
624010 - Recognition And Awards	\$0	\$190	\$186
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$665</b>	<b>\$502</b>
<b>Total</b>	<b>\$173,329</b>	<b>\$172,328</b>	<b>\$174,009</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,690	\$63,623
PHYSICAL INSTRUCTOR (M)	1	1	\$49,874	\$50,616
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$112,564</b>	<b>\$114,239</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,219	\$27,627
RECREATION LDR (DAYCAMP)	876	876	\$10,703	\$10,861
RECREATION LEADER	780	780	\$9,854	\$10,002
<b>Total</b>	<b>3,216</b>	<b>3,216</b>	<b>\$47,776</b>	<b>\$48,490</b>

# Promontory Point - 1309

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$20,357	\$32,733	\$33,231
611020 - Overtime	\$197	\$0	\$0
613005 - Medicare Tax	\$298	\$0	\$0
613007 - Social Security	\$1,274	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$22,127</b>	<b>\$32,733</b>	<b>\$33,231</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>\$22,127</b>	<b>\$35,298</b>	<b>\$35,796</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT-SEASONAL	2,400	2,400	\$32,733	\$33,231
<b>Total</b>	<b>2,400</b>	<b>2,400</b>	<b>\$32,733</b>	<b>\$33,231</b>

# Rainbow Beach - 1001

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$232,352	\$279,030	\$278,711
611020 - Overtime	\$65	\$0	\$0
612005 - Health Benefits	\$19,379	\$0	\$0
612006 - Dental Benefits	\$454	\$386	\$469
612007 - Life Insurance	\$642	\$371	\$353
613005 - Medicare Tax	\$2,880	\$0	\$0
613007 - Social Security	\$945	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$256,715</b>	<b>\$279,787</b>	<b>\$279,532</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,575	\$4,484
620060 - Office Supplies	\$0	\$190	\$186
620065 - Staff Apparel	\$0	\$665	\$652
620075 - General Supplies	\$0	\$3,453	\$3,384
620095 - Program Apparel	\$0	\$950	\$931
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,833</b>	<b>\$9,636</b>
623090 - Car Allowance & Carfare	\$21	\$0	\$0
623093 - Transportation Services	\$0	\$3,629	\$3,556
623130 - General Contractual Services	\$0	\$6,460	\$6,331
<b>623000 - Contractual Services</b>	<b>\$21</b>	<b>\$10,089</b>	<b>\$9,887</b>
624005 - Special Program Expense	\$0	\$1,900	\$1,862
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,900</b>	<b>\$1,862</b>
<b>Total</b>	<b>\$256,737</b>	<b>\$301,609</b>	<b>\$300,918</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$39,809	\$40,516
PARK SUPER OF RECREATION	1	1	\$64,143	\$65,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$153,399</b>	<b>\$155,780</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	2,756	2,756	\$38,933	\$39,526
ATTENDANT-SEASONAL	300	300	\$4,091	\$4,154
PHYSICAL INSTRUCTOR (H)	1,620	1,456	\$28,266	\$25,788
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,379	\$13,577
RECREATION LEADER	3,240	3,076	\$40,962	\$39,885
<b>Total</b>	<b>9,011</b>	<b>8,683</b>	<b>\$125,631</b>	<b>\$122,930</b>

# Rainey - 0033

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$174,316	\$173,904	\$176,490
611020 - Overtime	\$681	\$0	\$0
612005 - Health Benefits	\$23,728	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$2,246	\$0	\$0
613007 - Social Security	\$641	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$202,612</b>	<b>\$174,610</b>	<b>\$177,195</b>
620030 - Janitorial & Custodial Supplies	\$0	\$190	\$186
620060 - Office Supplies	\$0	\$332	\$326
620065 - Staff Apparel	\$0	\$190	\$186
620075 - General Supplies	\$0	\$6,650	\$6,517
620095 - Program Apparel	\$0	\$791	\$775
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,154</b>	<b>\$7,991</b>
623090 - Car Allowance & Carfare	\$640	\$0	\$0
623093 - Transportation Services	\$0	\$2,090	\$2,048
623130 - General Contractual Services	\$0	\$1,140	\$1,117
<b>623000 - Contractual Services</b>	<b>\$640</b>	<b>\$3,230</b>	<b>\$3,165</b>
<b>Total</b>	<b>\$203,252</b>	<b>\$185,993</b>	<b>\$188,352</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,559	\$63,491
PHYSICAL INSTRUCTOR (M)	1	1	\$49,980	\$50,722
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$112,539</b>	<b>\$114,213</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,224	\$27,632
RECREATION LDR (DAYCAMP)	876	876	\$10,703	\$10,861
RECREATION LEADER	1,820	1,820	\$23,438	\$23,783
<b>Total</b>	<b>4,256</b>	<b>4,256</b>	<b>\$61,365</b>	<b>\$62,276</b>

# Ridge - 0175

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$558,662	\$785,753	\$801,944
611020 - Overtime	\$454	\$0	\$0
612005 - Health Benefits	\$64,170	\$0	\$0
612006 - Dental Benefits	\$1,691	\$1,733	\$1,722
612007 - Life Insurance	\$2,047	\$994	\$976
613005 - Medicare Tax	\$7,113	\$0	\$0
613007 - Social Security	\$3,038	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$637,175</b>	<b>\$788,480</b>	<b>\$804,643</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,470	\$2,421
620060 - Office Supplies	\$0	\$599	\$587
620065 - Staff Apparel	\$0	\$143	\$140
620075 - General Supplies	\$0	\$3,712	\$3,638
620090 - Cultural Center Materials	\$0	\$3,467	\$4,200
620095 - Program Apparel	\$0	\$0	\$2,744
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,389</b>	<b>\$13,730</b>
623022 - Cultural Center Prof Svcs	\$0	\$6,933	\$6,200
623090 - Car Allowance & Carfare	\$949	\$0	\$0
623093 - Transportation Services	\$0	\$3,449	\$3,380
623130 - General Contractual Services	\$0	\$8,616	\$5,700
<b>623000 - Contractual Services</b>	<b>\$949</b>	<b>\$18,999</b>	<b>\$15,280</b>
624005 - Special Program Expense	\$0	\$4,225	\$4,141
624010 - Recognition And Awards	\$0	\$95	\$93
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,320</b>	<b>\$4,234</b>
<b>Total</b>	<b>\$638,123</b>	<b>\$822,188</b>	<b>\$837,886</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$49,446	\$50,604
ATTENDANT (M)	2	2	\$79,182	\$80,780
DRAMA INSTRUCTOR (M)	1	1	\$49,447	\$50,189
NATATORIUM INSTRUCTOR (M)	1	1	\$55,110	\$55,936
PARK SUPER OF RECREATION	1	1	\$70,559	\$71,491
PHYSICAL INSTRUCTOR (M)	2	2	\$98,894	\$100,378
<b>Total</b>	<b>8</b>	<b>8</b>	<b>\$402,638</b>	<b>\$409,378</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,560	\$22,066	\$22,397
CRAFTS INSTRUCTOR (H)	1,560	1,560	\$27,219	\$27,627
LIFE GUARD (H)	13,453	13,453	\$196,746	\$203,810
LIFE GUARD-SEASONAL	1,440	1,440	\$19,997	\$20,300
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,480	\$33,562

## Ridge - 0175

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### South Region

### Corporate Fund

<b>Hourly Positions</b>	<b>2015 Hours</b>	<b>2016 Hours</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
RECREATION LDR (DAYCAMP)	3,012	3,012	\$36,793	\$37,355
RECREATION LEADER	3,120	3,120	\$39,411	\$40,002
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>26,520</b>	<b>26,520</b>	<b>\$383,115</b>	<b>\$392,566</b>

# Robichaux - 0320

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$247,578	\$272,035	\$279,166
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$18,520	\$0	\$0
612006 - Dental Benefits	\$358	\$386	\$469
612007 - Life Insurance	\$970	\$488	\$470
613005 - Medicare Tax	\$3,113	\$0	\$0
613007 - Social Security	\$400	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$270,957</b>	<b>\$272,909</b>	<b>\$280,105</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,527	\$1,496
620060 - Office Supplies	\$0	\$300	\$294
620065 - Staff Apparel	\$0	\$600	\$588
620075 - General Supplies	\$0	\$2,477	\$2,427
620095 - Program Apparel	\$0	\$500	\$490
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,404</b>	<b>\$5,296</b>
623093 - Transportation Services	\$0	\$2,477	\$2,427
623130 - General Contractual Services	\$0	\$5,000	\$4,900
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,477</b>	<b>\$7,327</b>
624005 - Special Program Expense	\$0	\$600	\$588
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$600</b>	<b>\$588</b>
<b>Total</b>	<b>\$270,957</b>	<b>\$286,390</b>	<b>\$293,316</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$52,397	\$53,175
ATTENDANT (M)	1	1	\$39,809	\$40,400
PARK SUPER OF RECREATION	1	1	\$63,143	\$64,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$204,796</b>	<b>\$207,839</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,456	1,456	\$20,568	\$20,887
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,654	\$28,062
RECREATION LDR (DAYCAMP)	657	657	\$8,027	\$8,146
RECREATION LEADER	870	1,110	\$10,989	\$14,232
<b>Total</b>	<b>4,543</b>	<b>4,783</b>	<b>\$67,238</b>	<b>\$71,327</b>

# Rosenblum - 0231

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$51,661	\$110,010	\$108,749
612006 - Dental Benefits	\$0	\$74	\$70
612007 - Life Insurance	\$0	\$135	\$135
613005 - Medicare Tax	\$677	\$0	\$0
613007 - Social Security	\$630	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$52,969</b>	<b>\$110,219</b>	<b>\$108,954</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,131	\$1,131
620060 - Office Supplies	\$0	\$950	\$950
620075 - General Supplies	\$0	\$1,131	\$1,131
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,213</b>	<b>\$3,213</b>
623093 - Transportation Services	\$0	\$452	\$452
623130 - General Contractual Services	\$0	\$1,131	\$1,131
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,584</b>	<b>\$1,584</b>
624005 - Special Program Expense	\$0	\$678	\$678
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$678</b>	<b>\$678</b>
<b>Total</b>	<b>\$52,969</b>	<b>\$115,693</b>	<b>\$114,429</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT-SEASONAL	210	0	\$2,864	\$0
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,219	\$27,627
RECREATION LDR (DAYCAMP)	657	657	\$8,027	\$8,146
RECREATION LEADER	1,295	1,295	\$16,358	\$16,601
<b>Total</b>	<b>3,722</b>	<b>3,512</b>	<b>\$54,468</b>	<b>\$52,374</b>

# Rowan - 0248

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$249,251	\$263,683	\$269,941
612005 - Health Benefits	\$28,587	\$0	\$0
612006 - Dental Benefits	\$369	\$369	\$278
612007 - Life Insurance	\$764	\$353	\$353
612010 - Furlough Day Expense Offset	\$366	\$0	\$0
613005 - Medicare Tax	\$3,195	\$0	\$0
613007 - Social Security	\$1,202	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$283,734</b>	<b>\$264,404</b>	<b>\$270,572</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,710	\$1,676
620060 - Office Supplies	\$0	\$344	\$337
620065 - Staff Apparel	\$0	\$380	\$372
620075 - General Supplies	\$0	\$2,470	\$2,421
620095 - Program Apparel	\$0	\$855	\$838
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,759</b>	<b>\$5,644</b>
623090 - Car Allowance & Carfare	\$281	\$0	\$0
623093 - Transportation Services	\$0	\$1,900	\$1,862
623130 - General Contractual Services	\$0	\$2,090	\$2,048
<b>623000 - Contractual Services</b>	<b>\$281</b>	<b>\$3,990</b>	<b>\$3,910</b>
624010 - Recognition And Awards	\$0	\$285	\$279
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$285</b>	<b>\$279</b>
<b>Total</b>	<b>\$284,015</b>	<b>\$274,438</b>	<b>\$280,405</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,559	\$63,491
PHYSICAL INSTRUCTOR (M)	2	2	\$98,894	\$100,794
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$161,453</b>	<b>\$164,285</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	234	234	\$4,085	\$4,145
ATTENDANT (H)	4,420	4,550	\$62,464	\$65,292
RECREATION LDR (DAYCAMP)	1,619	1,619	\$19,777	\$20,079
RECREATION LEADER	1,259	1,259	\$15,904	\$16,141
<b>Total</b>	<b>7,532</b>	<b>7,662</b>	<b>\$102,230</b>	<b>\$105,657</b>

# Russell Square - 0006

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$284,958	\$303,332	\$308,234
611020 - Overtime	\$1,430	\$0	\$0
612005 - Health Benefits	\$21,624	\$0	\$0
612006 - Dental Benefits	\$987	\$908	\$987
612007 - Life Insurance	\$672	\$388	\$371
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$3,721	\$0	\$0
613007 - Social Security	\$1,677	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$315,070</b>	<b>\$304,628</b>	<b>\$309,592</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,959	\$2,900
620060 - Office Supplies	\$0	\$285	\$279
620065 - Staff Apparel	\$0	\$570	\$559
620075 - General Supplies	\$0	\$2,977	\$2,917
620095 - Program Apparel	\$0	\$855	\$838
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,647</b>	<b>\$7,493</b>
623093 - Transportation Services	\$0	\$2,069	\$2,028
623130 - General Contractual Services	\$0	\$2,057	\$2,016
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,126</b>	<b>\$4,043</b>
624005 - Special Program Expense	\$0	\$475	\$466
624010 - Recognition And Awards	\$0	\$475	\$466
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$950</b>	<b>\$931</b>
<b>Total</b>	<b>\$315,070</b>	<b>\$317,351</b>	<b>\$322,059</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$78,768	\$80,365
PARK SUPER OF RECREATION	1	1	\$66,559	\$67,491
PHYSICAL INSTRUCTOR (M)	1	1	\$49,863	\$50,605
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$195,190</b>	<b>\$198,461</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,456	1,456	\$20,568	\$20,882
ATTENDANT-SEASONAL	298	298	\$4,064	\$4,125
LIFE GUARD-SEASONAL	1,920	1,920	\$26,662	\$27,067
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$36,292	\$36,841
RECREATION LDR (DAYCAMP)	876	876	\$10,703	\$10,861
RECREATION LEADER	780	780	\$9,853	\$9,997
<b>Total</b>	<b>7,410</b>	<b>7,410</b>	<b>\$108,142</b>	<b>\$109,773</b>

# Scottsdale - 0265

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$307,832	\$331,278	\$336,627
612005 - Health Benefits	\$32,190	\$0	\$0
612006 - Dental Benefits	\$1,135	\$1,135	\$1,131
612007 - Life Insurance	\$1,058	\$488	\$488
612010 - Furlough Day Expense Offset	\$367	\$0	\$0
613005 - Medicare Tax	\$3,953	\$0	\$0
613007 - Social Security	\$1,353	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$347,888</b>	<b>\$332,901</b>	<b>\$338,246</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,900	\$1,862
620060 - Office Supplies	\$0	\$1,140	\$1,117
620065 - Staff Apparel	\$0	\$237	\$232
620075 - General Supplies	\$0	\$1,710	\$1,676
620095 - Program Apparel	\$0	\$998	\$978
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,985</b>	<b>\$5,865</b>
623090 - Car Allowance & Carfare	\$575	\$0	\$0
623093 - Transportation Services	\$0	\$3,230	\$3,165
623130 - General Contractual Services	\$0	\$3,040	\$2,979
<b>623000 - Contractual Services</b>	<b>\$575</b>	<b>\$6,270</b>	<b>\$6,144</b>
624005 - Special Program Expense	\$0	\$95	\$93
624010 - Recognition And Awards	\$0	\$950	\$931
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,045</b>	<b>\$1,024</b>
<b>Total</b>	<b>\$348,463</b>	<b>\$346,201</b>	<b>\$351,280</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$40,412	\$41,010
PARK SUPER OF RECREATION	1	1	\$63,676	\$64,608
PHYSICAL INSTRUCTOR (M)	2	2	\$98,905	\$100,805
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$202,993</b>	<b>\$206,423</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$25,854	\$26,235
ATTENDANT (H)	3,120	3,120	\$44,105	\$44,767
MUSIC INSTRUCTOR (H)	1,404	1,404	\$24,497	\$24,867
RECREATION LDR (DAYCAMP)	1,550	1,550	\$18,936	\$19,225
RECREATION LEADER	1,179	1,179	\$14,893	\$15,109
<b>Total</b>	<b>8,709</b>	<b>8,709</b>	<b>\$128,285</b>	<b>\$130,203</b>

# Senka - 0309

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$180,297	\$201,470	\$202,328
612005 - Health Benefits	\$12,126	\$0	\$0
612006 - Dental Benefits	\$474	\$465	\$465
612007 - Life Insurance	\$232	\$135	\$135
612010 - Furlough Day Expense Offset	\$366	\$0	\$0
613005 - Medicare Tax	\$2,323	\$0	\$0
613007 - Social Security	\$633	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$196,452</b>	<b>\$202,070</b>	<b>\$202,928</b>
620030 - Janitorial & Custodial Supplies	\$0	\$238	\$233
620060 - Office Supplies	\$0	\$237	\$232
620065 - Staff Apparel	\$0	\$95	\$93
620075 - General Supplies	\$0	\$950	\$931
620095 - Program Apparel	\$0	\$475	\$466
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,995</b>	<b>\$1,955</b>
623090 - Car Allowance & Carfare	\$672	\$0	\$0
623093 - Transportation Services	\$0	\$1,995	\$1,955
623130 - General Contractual Services	\$0	\$1,900	\$1,862
<b>623000 - Contractual Services</b>	<b>\$672</b>	<b>\$3,895</b>	<b>\$3,817</b>
624005 - Special Program Expense	\$0	\$475	\$465
624010 - Recognition And Awards	\$0	\$117	\$115
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$592</b>	<b>\$580</b>
<b>Total</b>	<b>\$197,124</b>	<b>\$208,553</b>	<b>\$209,280</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,559	\$63,491
PHYSICAL INSTRUCTOR (M)	1	1	\$49,441	\$50,189
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$112,000</b>	<b>\$113,680</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,409	\$25,789
RECREATION LDR (DAYCAMP)	876	876	\$10,703	\$10,861
RECREATION LEADER	4,160	4,056	\$53,358	\$51,998
<b>Total</b>	<b>6,492</b>	<b>6,388</b>	<b>\$89,470</b>	<b>\$88,648</b>

# Sherman - 0007

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$341,580	\$360,198	\$373,062
611020 - Overtime	\$339	\$0	\$0
612005 - Health Benefits	\$21,829	\$0	\$0
612006 - Dental Benefits	\$786	\$768	\$539
612007 - Life Insurance	\$1,188	\$606	\$588
613005 - Medicare Tax	\$3,793	\$0	\$0
613007 - Social Security	\$4,261	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$373,777</b>	<b>\$361,572</b>	<b>\$374,190</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,240	\$3,175
620060 - Office Supplies	\$0	\$475	\$466
620065 - Staff Apparel	\$0	\$190	\$186
620075 - General Supplies	\$0	\$1,340	\$1,313
620095 - Program Apparel	\$0	\$380	\$372
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,625</b>	<b>\$5,513</b>
623093 - Transportation Services	\$0	\$1,540	\$1,509
623130 - General Contractual Services	\$0	\$3,715	\$3,641
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,255</b>	<b>\$5,150</b>
624005 - Special Program Expense	\$0	\$424	\$415
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$424</b>	<b>\$415</b>
<b>Total</b>	<b>\$373,777</b>	<b>\$372,876</b>	<b>\$385,267</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$79,513	\$80,700
PARK SUPER OF RECREATION	1	1	\$64,559	\$65,491
PHYSICAL INSTRUCTOR (M)	2	2	\$101,485	\$102,999
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$245,557</b>	<b>\$249,190</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,560	\$22,048	\$22,379
ATTENDANT-SEASONAL	700	700	\$9,547	\$9,690
LIFE GUARD-SEASONAL	3,360	3,360	\$46,659	\$47,367
RECREATION LDR (DAYCAMP)	876	876	\$10,703	\$10,861
RECREATION LEADER	1,980	1,980	\$25,684	\$26,063
SR LIFEGUARD-SEASONAL	0	480	\$0	\$7,513
<b>Total</b>	<b>8,476</b>	<b>8,956</b>	<b>\$114,641</b>	<b>\$123,873</b>

# Sherwood - 1014

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$295,937	\$293,362	\$287,413
611020 - Overtime	\$381	\$0	\$0
612005 - Health Benefits	\$31,899	\$0	\$0
612006 - Dental Benefits	\$779	\$690	\$605
612007 - Life Insurance	\$1,058	\$488	\$488
613005 - Medicare Tax	\$3,753	\$0	\$0
613007 - Social Security	\$875	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$334,683</b>	<b>\$294,540</b>	<b>\$288,506</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,415	\$2,367
620060 - Office Supplies	\$0	\$475	\$466
620065 - Staff Apparel	\$0	\$237	\$232
620075 - General Supplies	\$0	\$1,914	\$1,876
620095 - Program Apparel	\$0	\$237	\$232
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,279</b>	<b>\$5,172</b>
623093 - Transportation Services	\$0	\$1,646	\$1,613
623130 - General Contractual Services	\$0	\$1,914	\$1,876
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,561</b>	<b>\$3,489</b>
624005 - Special Program Expense	\$0	\$510	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$510</b>	<b>\$500</b>
<b>Total</b>	<b>\$334,683</b>	<b>\$303,890</b>	<b>\$297,667</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$80,372	\$81,682
PARK SUPER OF RECREATION	1	1	\$64,143	\$65,075
PHYSICAL INSTRUCTOR (M)	1	1	\$49,874	\$50,616
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$194,389</b>	<b>\$197,373</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,560	\$22,051	\$22,382
ATTENDANT-SEASONAL	364	364	\$4,964	\$5,039
MUSIC INSTRUCTOR (H)	780	0	\$13,609	\$0
PHYSICAL INSTRUCTOR (H)	1,368	1,560	\$23,869	\$27,627
RECREATION LDR (DAYCAMP)	718	718	\$8,776	\$8,910
RECREATION LEADER	2,000	2,000	\$25,702	\$26,080
<b>Total</b>	<b>6,790</b>	<b>6,202</b>	<b>\$98,971</b>	<b>\$90,038</b>

# Smith Playground - 0272

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$70,492	\$75,837	\$77,077
612005 - Health Benefits	\$8,730	\$0	\$0
612006 - Dental Benefits	\$221	\$221	\$137
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$915	\$0	\$0
613007 - Social Security	\$454	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$81,068</b>	<b>\$76,176</b>	<b>\$77,331</b>
620030 - Janitorial & Custodial Supplies	\$0	\$280	\$274
620060 - Office Supplies	\$0	\$100	\$98
620065 - Staff Apparel	\$0	\$750	\$735
620075 - General Supplies	\$0	\$5,000	\$4,900
620095 - Program Apparel	\$0	\$200	\$196
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,330</b>	<b>\$6,203</b>
623093 - Transportation Services	\$0	\$4,000	\$3,920
623130 - General Contractual Services	\$0	\$4,379	\$4,291
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,379</b>	<b>\$8,211</b>
624005 - Special Program Expense	\$0	\$806	\$790
624010 - Recognition And Awards	\$0	\$250	\$245
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,056</b>	<b>\$1,035</b>
<b>Total</b>	<b>\$81,068</b>	<b>\$91,941</b>	<b>\$92,781</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,746
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,791</b>	<b>\$57,746</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	659	659	\$8,056	\$8,178
RECREATION LEADER	870	870	\$10,990	\$11,152
<b>Total</b>	<b>1,529</b>	<b>1,529</b>	<b>\$19,046</b>	<b>\$19,330</b>

# South Shore Cultural Center - 0429

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$398,423	\$415,248	\$418,000
611020 - Overtime	\$5,768	\$0	\$0
612005 - Health Benefits	\$7,536	\$0	\$0
612006 - Dental Benefits	\$443	\$469	\$469
612007 - Life Insurance	\$715	\$353	\$353
613005 - Medicare Tax	\$5,270	\$0	\$0
613007 - Social Security	\$1,562	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$419,719</b>	<b>\$416,069</b>	<b>\$418,821</b>
620030 - Janitorial & Custodial Supplies	\$0	\$14,250	\$13,965
620060 - Office Supplies	\$0	\$4,750	\$4,655
620065 - Staff Apparel	\$0	\$2,750	\$2,695
620075 - General Supplies	\$0	\$16,150	\$15,827
620090 - Cultural Center Materials	\$0	\$3,467	\$4,200
620095 - Program Apparel	\$0	\$3,325	\$3,259
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$44,692</b>	<b>\$44,601</b>
623022 - Cultural Center Prof Svcs	\$0	\$6,933	\$6,200
623090 - Car Allowance & Carfare	\$562	\$0	\$0
623093 - Transportation Services	\$0	\$6,290	\$6,164
623130 - General Contractual Services	\$0	\$23,750	\$23,275
<b>623000 - Contractual Services</b>	<b>\$562</b>	<b>\$36,973</b>	<b>\$35,639</b>
624005 - Special Program Expense	\$0	\$1,425	\$1,397
624010 - Recognition And Awards	\$0	\$2,850	\$2,793
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$4,275</b>	<b>\$4,190</b>
<b>Total</b>	<b>\$420,280</b>	<b>\$502,009</b>	<b>\$503,251</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	0	1	\$0	\$39,975
CENTER DIRECTOR	1	1	\$76,068	\$77,209
CULTURAL PROGRAM COORDINATOR	1	1	\$33,865	\$34,373
HEAD ATTENDANT	1	0	\$42,841	\$0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$152,774</b>	<b>\$151,557</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,860	1,860	\$32,452	\$32,945
ARTCRAFT INSTRUCTOR (H)	1,860	1,860	\$32,454	\$32,941
ATTENDANT (H)	8,476	8,476	\$119,760	\$121,570
ATTENDANT-SEASONAL	210	210	\$2,864	\$2,908
DRAMA INSTRUCTOR (H)	1,456	1,456	\$25,404	\$25,788
RECREATION LDR (DAYCAMP)	1,752	1,752	\$21,406	\$21,733
RECREATION LEADER	2,226	2,226	\$28,133	\$28,557
<b>Total</b>	<b>17,840</b>	<b>17,840</b>	<b>\$262,473</b>	<b>\$266,442</b>

# Strohacker - 1016

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$49,813	\$74,639	\$76,174
612005 - Health Benefits	\$5,041	\$0	\$0
612006 - Dental Benefits	\$129	\$221	\$137
612007 - Life Insurance	\$169	\$135	\$135
613005 - Medicare Tax	\$638	\$0	\$0
613007 - Social Security	\$156	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$55,946</b>	<b>\$74,995</b>	<b>\$76,446</b>
620030 - Janitorial & Custodial Supplies	\$0	\$285	\$279
620060 - Office Supplies	\$0	\$285	\$279
620075 - General Supplies	\$0	\$760	\$745
620095 - Program Apparel	\$0	\$404	\$396
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,734</b>	<b>\$1,699</b>
623090 - Car Allowance & Carfare	\$521	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$521</b>	<b>\$0</b>	<b>\$0</b>
624010 - Recognition And Awards	\$0	\$143	\$140
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$143</b>	<b>\$140</b>
<b>Total</b>	<b>\$56,467</b>	<b>\$76,872</b>	<b>\$78,285</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,791
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,791</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,676	\$2,715
RECREATION LEADER	1,300	1,300	\$16,421	\$16,668
<b>Total</b>	<b>1,519</b>	<b>1,519</b>	<b>\$19,097</b>	<b>\$19,383</b>

# Tarkington - 1307

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$109,928	\$114,415	\$118,126
612005 - Health Benefits	\$3,057	\$0	\$0
612006 - Dental Benefits	\$74	\$74	\$70
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,407	\$0	\$0
613007 - Social Security	\$477	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$115,197</b>	<b>\$114,606</b>	<b>\$118,314</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,375	\$2,328
620060 - Office Supplies	\$0	\$380	\$372
620065 - Staff Apparel	\$0	\$95	\$93
620075 - General Supplies	\$0	\$2,365	\$2,318
620095 - Program Apparel	\$0	\$475	\$466
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,690</b>	<b>\$5,576</b>
623090 - Car Allowance & Carfare	\$779	\$0	\$0
623093 - Transportation Services	\$0	\$2,091	\$2,049
623130 - General Contractual Services	\$0	\$3,566	\$3,495
<b>623000 - Contractual Services</b>	<b>\$779</b>	<b>\$5,657</b>	<b>\$5,544</b>
624005 - Special Program Expense	\$0	\$2,375	\$2,327
624010 - Recognition And Awards	\$0	\$190	\$186
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,565</b>	<b>\$2,514</b>
<b>Total</b>	<b>\$115,976</b>	<b>\$128,518</b>	<b>\$131,948</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,573	\$63,506
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$62,573</b>	<b>\$63,506</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,218	\$27,626
RECREATION LDR (DAYCAMP)	671	671	\$8,202	\$8,327
RECREATION LEADER	1,300	1,456	\$16,421	\$18,668
<b>Total</b>	<b>3,531</b>	<b>3,687</b>	<b>\$51,841</b>	<b>\$54,621</b>

# Trumbull (Lyman) - 0016

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$276,220	\$353,541	\$409,383
611020 - Overtime	\$533	\$0	\$0
612005 - Health Benefits	\$14,534	\$0	\$0
612006 - Dental Benefits	\$479	\$534	\$906
612007 - Life Insurance	\$734	\$371	\$524
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$3,574	\$0	\$0
613007 - Social Security	\$1,486	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$297,559</b>	<b>\$354,446</b>	<b>\$410,812</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,136	\$5,033
620060 - Office Supplies	\$0	\$1,045	\$1,024
620065 - Staff Apparel	\$0	\$570	\$559
620075 - General Supplies	\$0	\$4,572	\$4,481
620095 - Program Apparel	\$0	\$950	\$931
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,273</b>	<b>\$12,028</b>
623093 - Transportation Services	\$0	\$3,610	\$3,538
623130 - General Contractual Services	\$0	\$4,416	\$4,328
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,026</b>	<b>\$7,865</b>
624005 - Special Program Expense	\$0	\$475	\$466
624010 - Recognition And Awards	\$0	\$315	\$309
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$790</b>	<b>\$774</b>
<b>Total</b>	<b>\$297,559</b>	<b>\$375,534</b>	<b>\$431,479</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (M)	0	1	\$0	\$50,189
ATTENDANT (M)	1	1	\$39,384	\$40,391
PARK SUPER OF RECREATION	1	1	\$66,573	\$67,506
PHYSICAL INSTRUCTOR (M)	2	2	\$99,321	\$100,378
<b>Total</b>	<b>4</b>	<b>5</b>	<b>\$205,278</b>	<b>\$258,464</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$22,682	\$23,025
ATTENDANT (H)	3,947	3,947	\$55,761	\$56,599
ATTENDANT-SEASONAL	400	400	\$5,455	\$5,543
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
RECREATION LDR (DAYCAMP)	400	400	\$4,886	\$4,966
RECREATION LEADER	2,070	2,070	\$26,150	\$26,953
<b>Total</b>	<b>10,516</b>	<b>10,517</b>	<b>\$148,262</b>	<b>\$150,919</b>

# Tuley - 0018

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$403,655	\$442,791	\$464,546
611020 - Overtime	\$1,488	\$0	\$0
612005 - Health Benefits	\$27,406	\$0	\$0
612006 - Dental Benefits	\$1,379	\$1,378	\$1,522
612007 - Life Insurance	\$1,058	\$488	\$506
613005 - Medicare Tax	\$5,341	\$0	\$0
613007 - Social Security	\$4,055	\$0	\$0
<b>61000 - Personnel Services</b>	<b>\$444,382</b>	<b>\$444,657</b>	<b>\$466,573</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,304	\$4,218
620060 - Office Supplies	\$0	\$1,480	\$1,450
620065 - Staff Apparel	\$0	\$421	\$413
620075 - General Supplies	\$0	\$5,054	\$4,953
620090 - Cultural Center Materials	\$0	\$3,467	\$4,200
620095 - Program Apparel	\$0	\$1,450	\$1,421
<b>62000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,176</b>	<b>\$16,655</b>
623022 - Cultural Center Prof Svcs	\$0	\$6,933	\$6,200
623093 - Transportation Services	\$0	\$6,658	\$6,525
623130 - General Contractual Services	\$0	\$8,750	\$8,575
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$22,341</b>	<b>\$21,300</b>
624005 - Special Program Expense	\$0	\$2,399	\$2,351
624010 - Recognition And Awards	\$0	\$976	\$956
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,375</b>	<b>\$3,308</b>
<b>Total</b>	<b>\$444,382</b>	<b>\$486,549</b>	<b>\$507,835</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$79,513	\$80,700
PARK SUPER OF RECREATION	1	1	\$70,573	\$71,622
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$199,533</b>	<b>\$202,511</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,212	1,212	\$21,160	\$21,896
ATTENDANT (H)	3,120	3,120	\$44,075	\$44,736
ATTENDANT-SEASONAL	420	629	\$5,728	\$8,711
LIFE GUARD (H)	1,895	1,895	\$29,227	\$27,657
LIFE GUARD-SEASONAL	2,400	2,400	\$33,328	\$33,833
MUSIC INSTRUCTOR (H)	0	780	\$0	\$13,814
PHYSICAL INSTRUCTOR (H)	1,508	1,508	\$26,312	\$26,709
RECREATION LDR (DAYCAMP)	2,835	2,835	\$34,632	\$35,161
RECREATION LEADER	3,242	3,242	\$41,393	\$42,006

# Tuley - 0018

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## South Region

## Corporate Fund

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,403	\$7,513
<b>Total</b>	<b>17,111</b>	<b>18,101</b>	<b>\$243,258</b>	<b>\$262,036</b>

# Valley Forge - 0371

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$167,322	\$180,231	\$182,920
612005 - Health Benefits	\$14,376	\$0	\$0
612006 - Dental Benefits	\$221	\$221	\$137
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$2,175	\$0	\$0
613007 - Social Security	\$633	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$185,020</b>	<b>\$180,587</b>	<b>\$183,193</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,425	\$1,490
620060 - Office Supplies	\$0	\$475	\$466
620065 - Staff Apparel	\$0	\$95	\$93
620075 - General Supplies	\$0	\$3,235	\$3,170
620095 - Program Apparel	\$0	\$1,425	\$1,397
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,655</b>	<b>\$6,616</b>
623093 - Transportation Services	\$0	\$1,520	\$1,790
623130 - General Contractual Services	\$0	\$2,850	\$2,293
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,370</b>	<b>\$4,083</b>
624005 - Special Program Expense	\$0	\$1,140	\$1,267
624010 - Recognition And Awards	\$0	\$237	\$732
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,377</b>	<b>\$1,999</b>
<b>Total</b>	<b>\$185,020</b>	<b>\$192,990</b>	<b>\$195,890</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,559	\$63,491
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$62,559</b>	<b>\$63,491</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,560	\$22,041	\$22,372
PHYSICAL INSTRUCTOR (H)	2,912	2,912	\$50,811	\$51,571
RECREATION LDR (DAYCAMP)	876	876	\$10,703	\$10,861
RECREATION LEADER	2,700	2,700	\$34,116	\$34,625
<b>Total</b>	<b>8,048</b>	<b>8,048</b>	<b>\$117,671</b>	<b>\$119,429</b>

# Veterans' Memorial - 1067

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$114,253	\$106,373	\$109,267
611020 - Overtime	\$275	\$0	\$0
612005 - Health Benefits	\$6,441	\$0	\$0
612006 - Dental Benefits	\$74	\$74	\$70
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,490	\$0	\$0
613007 - Social Security	\$157	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$122,945</b>	<b>\$106,564</b>	<b>\$109,455</b>
620030 - Janitorial & Custodial Supplies	\$0	\$285	\$279
620065 - Staff Apparel	\$0	\$95	\$93
620075 - General Supplies	\$0	\$570	\$559
620095 - Program Apparel	\$0	\$95	\$93
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,045</b>	<b>\$1,024</b>
623090 - Car Allowance & Carfare	\$670	\$0	\$0
623093 - Transportation Services	\$0	\$1,579	\$1,547
623130 - General Contractual Services	\$0	\$570	\$559
<b>623000 - Contractual Services</b>	<b>\$670</b>	<b>\$2,149</b>	<b>\$2,106</b>
<b>Total</b>	<b>\$123,615</b>	<b>\$109,759</b>	<b>\$112,585</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	2,760	2,656	\$48,156	\$47,461
RECREATION LDR (DAYCAMP)	219	438	\$2,676	\$5,431
<b>Total</b>	<b>2,979</b>	<b>3,094</b>	<b>\$50,832</b>	<b>\$52,892</b>

# Washington Park - 0021

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$547,133	\$614,178	\$628,627
611020 - Overtime	\$4,766	\$0	\$0
612005 - Health Benefits	\$46,763	\$0	\$0
612006 - Dental Benefits	\$1,953	\$2,129	\$2,256
612007 - Life Insurance	\$1,784	\$876	\$894
613005 - Medicare Tax	\$5,913	\$0	\$0
613007 - Social Security	\$8,480	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$616,792</b>	<b>\$617,183</b>	<b>\$631,778</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,700	\$5,586
620060 - Office Supplies	\$0	\$1,710	\$1,676
620065 - Staff Apparel	\$0	\$950	\$931
620075 - General Supplies	\$0	\$4,964	\$4,865
620095 - Program Apparel	\$0	\$950	\$931
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,274</b>	<b>\$13,989</b>
623093 - Transportation Services	\$0	\$7,791	\$7,635
623130 - General Contractual Services	\$0	\$3,616	\$3,544
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$11,407</b>	<b>\$11,179</b>
624005 - Special Program Expense	\$0	\$1,734	\$1,699
624010 - Recognition And Awards	\$0	\$475	\$466
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,209</b>	<b>\$2,165</b>
<b>Total</b>	<b>\$616,792</b>	<b>\$645,072</b>	<b>\$659,110</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$50,638	\$51,391
ATTENDANT (M)	3	3	\$119,179	\$119,924
PARK SUPER OF RECREATION	1	1	\$72,676	\$73,608
PHYSICAL INSTRUCTOR (M)	2	2	\$99,310	\$101,210
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$341,803</b>	<b>\$346,133</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$27,219	\$27,631
ATTENDANT (H)	1,560	1,456	\$22,048	\$20,882
ATTENDANT-SEASONAL	840	840	\$11,456	\$11,634
LIFE GUARD-SEASONAL	7,679	7,679	\$106,649	\$108,266
RECREATION LDR (DAYCAMP)	1,971	1,971	\$24,082	\$24,450
RECREATION LEADER	3,980	3,980	\$50,291	\$51,039
SHALLOW WATER ATTENDANT (S)	2,160	2,160	\$23,227	\$23,568
SR LIFEGUARD-SEASONAL	480	960	\$7,403	\$15,025
<b>Total</b>	<b>20,230</b>	<b>20,606</b>	<b>\$272,375</b>	<b>\$282,495</b>

# Washington Park Refectory - 0025

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$98,640	\$106,485	\$129,079
611020 - Overtime	\$262	\$0	\$0
612005 - Health Benefits	\$8,564	\$0	\$0
612006 - Dental Benefits	\$221	\$221	\$137
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,226	\$0	\$0
613007 - Social Security	\$2,160	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$111,365</b>	<b>\$106,842</b>	<b>\$129,351</b>
620030 - Janitorial & Custodial Supplies	\$0	\$903	\$885
620065 - Staff Apparel	\$0	\$475	\$466
620075 - General Supplies	\$0	\$428	\$419
620095 - Program Apparel	\$0	\$950	\$931
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,756</b>	<b>\$2,701</b>
623093 - Transportation Services	\$0	\$1,425	\$1,397
623130 - General Contractual Services	\$0	\$8,797	\$8,621
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,222</b>	<b>\$10,018</b>
624005 - Special Program Expense	\$0	\$332	\$326
624010 - Recognition And Awards	\$0	\$950	\$931
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,282</b>	<b>\$1,257</b>
<b>Total</b>	<b>\$111,365</b>	<b>\$121,103</b>	<b>\$143,326</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PARK SUPER OF RECREATION	1	1	\$62,559	\$63,608
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$62,559</b>	<b>\$63,608</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	0	1,456	\$0	\$20,882
ATTENDANT-SEASONAL	2,632	2,632	\$35,899	\$36,442
RECREATION LDR (DAYCAMP)	657	657	\$8,027	\$8,146
<b>Total</b>	<b>3,289</b>	<b>4,745</b>	<b>\$43,926</b>	<b>\$65,470</b>

# Wentworth - 0238

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$315,114	\$403,259	\$407,691
611020 - Overtime	\$823	\$0	\$0
612005 - Health Benefits	\$35,529	\$0	\$0
612006 - Dental Benefits	\$453	\$386	\$293
612007 - Life Insurance	\$931	\$488	\$470
613005 - Medicare Tax	\$3,309	\$0	\$0
613007 - Social Security	\$2,873	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$359,033</b>	<b>\$404,133</b>	<b>\$408,454</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,330	\$1,303
620060 - Office Supplies	\$0	\$760	\$745
620065 - Staff Apparel	\$0	\$259	\$254
620075 - General Supplies	\$0	\$3,325	\$3,259
620095 - Program Apparel	\$0	\$3,135	\$3,072
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,809</b>	<b>\$8,633</b>
623090 - Car Allowance & Carfare	\$1,221	\$0	\$0
623093 - Transportation Services	\$0	\$2,850	\$2,793
623130 - General Contractual Services	\$0	\$3,610	\$3,538
<b>623000 - Contractual Services</b>	<b>\$1,221</b>	<b>\$6,460</b>	<b>\$6,331</b>
624010 - Recognition And Awards	\$0	\$190	\$186
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$190</b>	<b>\$186</b>
<b>Total</b>	<b>\$360,254</b>	<b>\$419,592</b>	<b>\$423,604</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	1	1	\$40,266	\$40,864
PARK SUPER OF RECREATION	1	1	\$64,736	\$65,700
PHYSICAL INSTRUCTOR (M)	2	2	\$98,894	\$100,794
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$203,896</b>	<b>\$207,358</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT-SEASONAL	360	360	\$4,910	\$4,982
LIFE GUARD (H)	5,685	5,685	\$83,707	\$82,963
LIFE GUARD-SEASONAL	1,440	1,440	\$19,997	\$20,300
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,070	\$33,564
RECREATION LDR (DAYCAMP)	2,619	2,618	\$31,993	\$32,468
RECREATION LEADER	1,300	1,300	\$16,430	\$16,665
SR LIFEGUARD-SEASONAL	600	600	\$9,256	\$9,392
<b>Total</b>	<b>13,898</b>	<b>13,898</b>	<b>\$199,363</b>	<b>\$200,334</b>

# West Chatham - 0249

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$90,416	\$88,897	\$90,221
611020 - Overtime	\$18	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,211	\$0	\$0
613007 - Social Security	\$648	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$93,002</b>	<b>\$89,467</b>	<b>\$90,791</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,131	\$1,108
620060 - Office Supplies	\$0	\$285	\$279
620065 - Staff Apparel	\$0	\$190	\$186
620075 - General Supplies	\$0	\$950	\$931
620095 - Program Apparel	\$0	\$285	\$279
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,841</b>	<b>\$2,784</b>
623093 - Transportation Services	\$0	\$1,842	\$1,805
623130 - General Contractual Services	\$0	\$950	\$931
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,792</b>	<b>\$2,736</b>
624005 - Special Program Expense	\$0	\$483	\$473
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$483</b>	<b>\$473</b>
<b>Total</b>	<b>\$93,002</b>	<b>\$95,582</b>	<b>\$96,784</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,791
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,791</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,351	\$5,431
RECREATION LEADER	2,184	2,184	\$27,588	\$28,000
<b>Total</b>	<b>2,622</b>	<b>2,622</b>	<b>\$32,939</b>	<b>\$33,431</b>

# West Lawn - 0245

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$435,043	\$437,950	\$444,325
612005 - Health Benefits	\$41,674	\$0	\$0
612006 - Dental Benefits	\$990	\$989	\$1,051
612007 - Life Insurance	\$1,274	\$588	\$588
613005 - Medicare Tax	\$3,446	\$0	\$0
613007 - Social Security	\$2,030	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$484,457</b>	<b>\$439,528</b>	<b>\$445,964</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,565	\$2,514
620060 - Office Supplies	\$0	\$1,140	\$1,117
620065 - Staff Apparel	\$0	\$428	\$419
620075 - General Supplies	\$0	\$2,565	\$2,514
620095 - Program Apparel	\$0	\$1,900	\$1,862
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,597</b>	<b>\$8,426</b>
623090 - Car Allowance & Carfare	\$1,014	\$0	\$0
623093 - Transportation Services	\$0	\$5,415	\$5,307
623130 - General Contractual Services	\$0	\$5,035	\$4,934
<b>623000 - Contractual Services</b>	<b>\$1,014</b>	<b>\$10,450</b>	<b>\$10,241</b>
624005 - Special Program Expense	\$0	\$475	\$466
624010 - Recognition And Awards	\$0	\$570	\$559
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,045</b>	<b>\$1,024</b>
<b>Total</b>	<b>\$485,471</b>	<b>\$459,620</b>	<b>\$465,655</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ATTENDANT (M)	2	2	\$80,212	\$81,401
PARK SUPER OF RECREATION	1	1	\$73,638	\$74,659
PHYSICAL INSTRUCTOR (M)	2	2	\$99,321	\$100,805
PLAYGROUND SUPERVISOR	1	1	\$63,202	\$64,067
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$316,373</b>	<b>\$320,932</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,560	1,560	\$22,048	\$22,379
PHYSICAL INSTRUCTOR (H)	572	572	\$10,552	\$10,702
RECREATION LDR (DAYCAMP)	2,847	2,847	\$34,785	\$35,316
RECREATION LEADER	4,290	4,290	\$54,193	\$54,996
<b>Total</b>	<b>9,269</b>	<b>9,269</b>	<b>\$121,578</b>	<b>\$123,393</b>

# West Pullman - 0225

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$459,523	\$620,391	\$613,761
611020 - Overtime	\$936	\$0	\$0
612005 - Health Benefits	\$35,886	\$0	\$0
612006 - Dental Benefits	\$1,374	\$1,386	\$1,230
612007 - Life Insurance	\$1,557	\$723	\$606
613005 - Medicare Tax	\$4,059	\$0	\$0
613007 - Social Security	\$4,124	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$507,460</b>	<b>\$622,500</b>	<b>\$615,596</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,035	\$4,934
620075 - General Supplies	\$0	\$6,302	\$6,176
620090 - Cultural Center Materials	\$0	\$3,467	\$4,200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,804</b>	<b>\$15,310</b>
623022 - Cultural Center Prof Svcs	\$0	\$6,933	\$6,200
623093 - Transportation Services	\$0	\$3,338	\$3,271
623130 - General Contractual Services	\$0	\$5,152	\$5,049
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$15,424</b>	<b>\$14,520</b>
624005 - Special Program Expense	\$0	\$3,301	\$3,235
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,301</b>	<b>\$3,235</b>
<b>Total</b>	<b>\$507,460</b>	<b>\$656,028</b>	<b>\$648,662</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARTCRAFT INSTRUCTOR (M)	1	0	\$49,874	\$0
ATTENDANT (M)	2	2	\$81,476	\$82,683
NATATORIUM INSTRUCTOR (M)	1	1	\$55,110	\$56,352
PARK SUPER OF RECREATION	1	1	\$73,372	\$74,314
PHYSICAL INSTRUCTOR (M)	1	1	\$49,447	\$50,189
<b>Total</b>	<b>6</b>	<b>5</b>	<b>\$309,279</b>	<b>\$263,538</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,300	\$0	\$23,025
ARTCRAFT INSTRUCTOR (H)	0	1,300	\$0	\$23,025
ATTENDANT (H)	1,560	1,456	\$22,057	\$20,882
ATTENDANT-SEASONAL	610	610	\$8,319	\$8,452
LIFE GUARD (H)	8,274	8,274	\$126,849	\$128,026
LIFE GUARD-SEASONAL	3,120	3,120	\$43,330	\$43,987
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,064	\$33,562
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,146	\$18,418
RECREATION LDR (DAYCAMP)	1,881	1,881	\$22,982	\$23,333
RECREATION LEADER	1,560	1,560	\$19,706	\$20,000
SR LIFEGUARD-SEASONAL	1,080	480	\$16,658	\$7,513
<b>Total</b>	<b>21,020</b>	<b>22,916</b>	<b>\$311,111</b>	<b>\$350,223</b>

# West Pullman - 0225

## South Region

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$89,672	\$111,965	\$113,632
611020 - Overtime	\$1,488	\$0	\$0
612005 - Health Benefits	\$8,789	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,141	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$101,797</b>	<b>\$112,535</b>	<b>\$114,202</b>
<b>Total</b>	<b>\$101,797</b>	<b>\$112,535</b>	<b>\$114,202</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SPECIAL REC COORDINATOR	1	1	\$54,079	\$54,884
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$54,079</b>	<b>\$54,884</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$23,729	\$24,082
SPECIAL REC LEADER	2,704	2,704	\$34,157	\$34,666
<b>Total</b>	<b>4,064</b>	<b>4,064</b>	<b>\$57,886</b>	<b>\$58,748</b>

# White (Edward) - 0379

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$82,023	\$91,445	\$92,809
611020 - Overtime	\$448	\$0	\$0
612005 - Health Benefits	\$9,167	\$0	\$0
612006 - Dental Benefits	\$279	\$74	\$156
612007 - Life Insurance	\$233	\$135	\$118
613005 - Medicare Tax	\$1,056	\$0	\$0
613007 - Social Security	\$136	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$93,341</b>	<b>\$91,653</b>	<b>\$93,083</b>
620030 - Janitorial & Custodial Supplies	\$0	\$250	\$245
620060 - Office Supplies	\$0	\$100	\$98
620065 - Staff Apparel	\$0	\$150	\$147
620075 - General Supplies	\$0	\$700	\$686
620095 - Program Apparel	\$0	\$350	\$343
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,550</b>	<b>\$1,519</b>
623093 - Transportation Services	\$0	\$800	\$784
623130 - General Contractual Services	\$0	\$1,000	\$980
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$1,764</b>
624005 - Special Program Expense	\$0	\$200	\$196
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$196</b>
<b>Total</b>	<b>\$93,341</b>	<b>\$95,203</b>	<b>\$96,562</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,374
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,374</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,351	\$5,431
RECREATION LEADER	2,340	2,340	\$30,552	\$31,004
<b>Total</b>	<b>2,778</b>	<b>2,778</b>	<b>\$35,903</b>	<b>\$36,435</b>

# Wolfe - 1072

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$89,293	\$89,500	\$91,260
612006 - Dental Benefits	\$156	\$156	\$308
612007 - Life Insurance	\$255	\$118	\$118
612010 - Furlough Day Expense Offset	\$412	\$0	\$0
613005 - Medicare Tax	\$1,171	\$0	\$0
613007 - Social Security	\$158	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$91,444</b>	<b>\$89,774</b>	<b>\$91,686</b>
620030 - Janitorial & Custodial Supplies	\$0	\$285	\$179
620060 - Office Supplies	\$0	\$190	\$186
620065 - Staff Apparel	\$0	\$92	\$90
620075 - General Supplies	\$0	\$570	\$559
620095 - Program Apparel	\$0	\$95	\$193
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,232</b>	<b>\$1,207</b>
623090 - Car Allowance & Carfare	\$922	\$0	\$0
623093 - Transportation Services	\$0	\$618	\$606
623130 - General Contractual Services	\$0	\$523	\$512
<b>623000 - Contractual Services</b>	<b>\$922</b>	<b>\$1,140</b>	<b>\$1,117</b>
<b>Total</b>	<b>\$92,366</b>	<b>\$92,146</b>	<b>\$94,011</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,541	\$56,791
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,541</b>	<b>\$56,791</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,146	\$18,420
RECREATION LDR (DAYCAMP)	219	219	\$2,676	\$2,715
RECREATION LEADER	1,040	1,040	\$13,137	\$13,334
<b>Total</b>	<b>2,299</b>	<b>2,299</b>	<b>\$33,959</b>	<b>\$34,469</b>

# Woodhull - 1073

## South Region

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$94,034	\$89,193	\$90,516
611020 - Overtime	\$87	\$0	\$0
612005 - Health Benefits	\$7,145	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$308
612007 - Life Insurance	\$0	\$0	\$135
613005 - Medicare Tax	\$1,208	\$0	\$0
613007 - Social Security	\$413	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$103,043</b>	<b>\$89,349</b>	<b>\$90,960</b>
620030 - Janitorial & Custodial Supplies	\$0	\$950	\$931
620060 - Office Supplies	\$0	\$475	\$466
620065 - Staff Apparel	\$0	\$475	\$466
620075 - General Supplies	\$0	\$691	\$677
620095 - Program Apparel	\$0	\$475	\$466
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,066</b>	<b>\$3,005</b>
623093 - Transportation Services	\$0	\$597	\$585
623130 - General Contractual Services	\$0	\$1,330	\$1,303
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,927</b>	<b>\$1,888</b>
624005 - Special Program Expense	\$0	\$475	\$466
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$475</b>	<b>\$466</b>
<b>Total</b>	<b>\$103,043</b>	<b>\$94,817</b>	<b>\$96,318</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,957	\$56,791
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$55,957</b>	<b>\$56,791</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
ATTENDANT (H)	1,040	1,040	\$14,699	\$14,916
RECREATION LDR (DAYCAMP)	657	657	\$8,027	\$8,147
RECREATION LEADER	832	832	\$10,510	\$10,663
<b>Total</b>	<b>2,529</b>	<b>2,529</b>	<b>\$33,236</b>	<b>\$33,726</b>

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# Administration

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# District Administration

## Summary

Account	2015 Budget	2016 Budget
611005 - Salary & Wages	\$16,008,521	\$16,569,131
611010 - Employee Health Care Contribution	\$(2,246,116)	\$(2,352,358)
611011 - Vacancy Allowance	\$(7,439,407)	\$(6,003,118)
611020 - Overtime	\$400,000	\$500,000
611025 - Expenditure of Grants-Personnel Services	\$500,000	\$500,000
612021 - Reserve for Wage Increase	\$0	\$200,000
612004 - FSA Benefits	\$10,000	\$10,000
612005 - Health Benefits	\$4,465,838	\$4,719,863
612006 - Dental Benefits	\$39,869	\$39,739
612007 - Life Insurance	\$25,381	\$26,158
612008 - Prescription Drugs	\$3,395,700	\$4,156,000
612009 - Retiree Health Benefits	\$2,280,288	\$2,820,266
612012 - Wellness Program	\$300,000	\$300,000
613005 - Medicare Tax	\$494,109	\$519,808
613007 - Social Security	\$352,987	\$364,257
613010 - Unemployment Obligations	\$2,162,000	\$2,162,000
625035 - Workers Compensation	\$3,525,000	\$3,525,000
<b>610000 - Personnel Services</b>	<b>\$24,274,169</b>	<b>\$28,056,746</b>
620015 - Books, Periodicals	\$12,310	\$8,895
620020 - Bldgs/Maint Supplies	\$1,500	\$1,500
620035 - Landscape Supplies	\$929,256	\$979,103
620045 - Recreation Supplies	\$66,425	\$62,801
620060 - Office Supplies	\$56,980	\$54,014
620065 - Staff Apparel	\$161,845	\$197,060
620075 - General Supplies	\$137,507	\$136,333
620085 - Expenditure of Grants - Materials and Supplies	\$675,000	\$675,000
620095 - Program Apparel	\$575	\$74
<b>620000 - Materials and Supplies</b>	<b>\$2,041,397</b>	<b>\$2,114,780</b>
621005 - Small Electronic Equipment	\$22,449	\$21,741
621015 - Small General Equipment	\$975	\$900
621020 - Small Tools	\$224,500	\$235,700
<b>621000 - Small Tools and Equipment</b>	<b>\$247,924</b>	<b>\$258,341</b>
623015 - Communication Services & Expenses	\$2,890,416	\$3,182,456
623020 - Professional Services	\$4,887,926	\$4,808,755
623025 - Litigation Expense - Subpeona Fee	\$122,726	\$122,726
623030 - Disposal Of Waste	\$2,605,604	\$2,555,000
623035 - Dues And Memberships	\$32,060	\$31,774
623050 - Rental of Equipment	\$215,000	\$289,118
623055 - Repair & Maintenance	\$2,141,212	\$2,153,444

# District Administration

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## Summary

623070 - Natural Gas Utility	\$5,500,000	\$5,700,000
623075 - Electric Utility Service	\$10,460,000	\$11,665,000
623080 - Water And Sewer Utility	\$15,280,000	\$15,280,000
623090 - Car Allowance & Carfare	\$52,340	\$50,291
623093 - Transportation Services	\$6,600	\$8,428
623095 - Mgmt Contract Incentive Fee	\$622,730	\$431,885
623100 - Management Fee Expense	\$9,950,301	\$9,189,233
623105 - Program and Event Advertisement	\$13,025	\$13,025
623120 - New Program Development	\$200,000	\$300,000
623130 - General Contractual Services	\$2,459,941	\$2,501,522
623135 - Merchant Service Fees	\$1,230,000	\$1,269,758
623140 - Expenditures Of Grants	\$366,000	\$142,411
623145 - Admin Bldg Operating Expenses	\$825,000	\$825,000
623146 - Parking Expenses	\$25,000	\$25,000
623150 - Insurance	\$3,366,000	\$3,366,000
623170 - Chicago Parks Foundation	\$100,000	\$0
623175 - Neighborspace	\$100,000	\$100,000
623180 - Garfield Park Conservatory Alliance	\$200,000	\$200,000
623190 - Reserve for Training	\$51,220	\$55,285
623195 - Travel Expenses	\$31,855	\$32,215
626005 - Parking Management	\$1,250,740	\$1,211,398
626010 - MLK Center Management	\$1,338,125	\$1,305,115
626015 - Ice Skating Management	\$897,317	\$939,337
626020 - Reprographic Services	\$379,241	\$404,241
626025 - Landscape Services	\$4,395,578	\$6,119,716
626035 - Concessions Management	\$750,000	\$700,000
626040 - Harbor Management	\$10,304,006	\$11,359,484
626045 - Soldier Field Management	\$18,153,311	\$18,617,195
626050 - Golf Management	\$4,535,497	\$4,799,872
626065 - Beverly Morgan Park Sports Complex Management	\$0	\$1,599,240
<b>623000 - Contractual Services</b>	<b>\$105,738,771</b>	<b>\$111,353,923</b>
624005 - Special Program Expense	\$566,092	\$566,092
624015 - Tournament Expense	\$36,139	\$31,033
<b>624000 - Program Expense</b>	<b>\$602,230</b>	<b>\$597,125</b>
600005 - Interest Expense	\$37,809,603	\$37,306,604
600007 - Interest Expense - Other	\$100,000	\$100,000
600015 - Principal Pymt Bond Debt Service	\$42,910,000	\$40,155,000
625005 - Remittance To Zoo	\$5,600,000	\$5,600,000
625010 - Remittance To Aquarium & Museum	\$30,115,221	\$30,311,858
625015 - Judgments	\$1,000,000	\$1,000,000
625020 - Pension Expense	\$17,975,366	\$18,284,228

# District Administration

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## Summary

625023 - Supplemental Contribution to Pension Fund	\$12,500,000	\$12,500,000
<b>625000 - Other Expense</b>	<b>\$148,010,190</b>	<b>\$145,257,690</b>
<b>Total</b>	<b>\$280,914,682</b>	<b>\$287,638,606</b>

# Board of Commissioners - 8110

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$166,799	\$171,278	\$173,847
612005 - Health Benefits	\$25,281	\$0	\$0
612006 - Dental Benefits	\$453	\$452	\$452
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$1,771	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$194,852</b>	<b>\$171,984</b>	<b>\$174,553</b>
620075 - General Supplies	\$407	\$950	\$931
<b>620000 - Materials and Supplies</b>	<b>\$407</b>	<b>\$950</b>	<b>\$931</b>
623020 - Professional Services	\$106	\$950	\$931
623090 - Car Allowance & Carfare	\$6	\$95	\$90
623130 - General Contractual Services	\$0	\$4,750	\$4,655
<b>623000 - Contractual Services</b>	<b>\$112</b>	<b>\$5,795</b>	<b>\$5,676</b>
<b>Total</b>	<b>\$195,371</b>	<b>\$178,729</b>	<b>\$181,160</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
EXEC ASST TO BD OF COMM	1	1	\$120,566	\$122,374
STAFF ASST TO COMMISSIONER	1	1	\$50,712	\$51,473
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$171,278</b>	<b>\$173,847</b>

# Board of Commissioners - Audit - 8140

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$226,398	\$232,480	\$235,967
612005 - Health Benefits	\$14,089	\$0	\$0
612006 - Dental Benefits	\$621	\$621	\$621
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$2,565	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$244,476</b>	<b>\$233,472</b>	<b>\$236,959</b>
620015 - Books, Periodicals	\$0	\$475	\$400
620060 - Office Supplies	\$0	\$950	\$800
620075 - General Supplies	\$0	\$475	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,900</b>	<b>\$1,600</b>
621005 - Small Electronic Equipment	\$0	\$475	\$400
621015 - Small General Equipment	\$0	\$475	\$400
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$950</b>	<b>\$800</b>
623020 - Professional Services	\$0	\$32,300	\$32,300
623035 - Dues And Memberships	\$0	\$475	\$400
623090 - Car Allowance & Carfare	\$0	\$475	\$300
623130 - General Contractual Services	\$0	\$6,650	\$6,650
623195 - Travel Expenses	\$0	\$950	\$750
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$40,850</b>	<b>\$40,400</b>
<b>Total</b>	<b>\$244,476</b>	<b>\$277,172</b>	<b>\$279,759</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
AUDITOR	2	2	\$116,888	\$118,641
DIR OF AUDIT	1	1	\$115,592	\$117,326
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$232,480</b>	<b>\$235,967</b>

# Communications - 8150

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$724,197	\$657,130	\$670,359
611020 - Overtime	\$333	\$0	\$0
612005 - Health Benefits	\$77,286	\$0	\$0
612006 - Dental Benefits	\$2,731	\$2,417	\$2,486
612007 - Life Insurance	\$2,598	\$1,112	\$1,112
613005 - Medicare Tax	\$8,705	\$0	\$0
613007 - Social Security	\$585	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$816,436</b>	<b>\$660,659</b>	<b>\$673,957</b>
620060 - Office Supplies	\$657	\$700	\$700
620075 - General Supplies	\$3,525	\$3,000	\$2,500
<b>620000 - Materials and Supplies</b>	<b>\$4,182</b>	<b>\$3,700</b>	<b>\$3,200</b>
623020 - Professional Services	\$337,385	\$30,000	\$26,006
623035 - Dues And Memberships	\$0	\$250	\$250
623090 - Car Allowance & Carfare	\$344	\$150	\$150
623105 - Program and Event Advertisement	\$183,467	\$0	\$0
623130 - General Contractual Services	\$286,530	\$310,600	\$314,700
623190 - Reserve for Training	\$219	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$807,945</b>	<b>\$341,000</b>	<b>\$341,106</b>
624005 - Special Program Expense	\$3,225	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$3,225</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$1,631,789</b>	<b>\$1,005,359</b>	<b>\$1,018,263</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ASSISTANT PRESS SECRETARY	2	2	\$118,134	\$118,983
DEP DIR OF COMMUNICATIONS	1	1	\$95,807	\$97,244
DIR OF COMMUNICATIONS	1	1	\$131,354	\$133,325
MARKETING ASSISTANT	1	1	\$49,996	\$50,746
PUBLIC DOCUMENTS MANAGER	1	1	\$68,304	\$69,329
REPROGRAPHICS TECHNICIAN II	1	1	\$71,468	\$72,540
REPROGRAPHICS TECHNICIAN III	1	1	\$49,848	\$50,596
STAFF ASSISTANT TO DIRECTOR	1	1	\$45,704	\$46,390
<b>Total</b>	<b>9</b>	<b>9</b>	<b>\$630,615</b>	<b>\$639,153</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
INTERN (H)	120	165	\$1,651	\$1,650
SPECIAL PROJECT ASSISTANT (H)	1,820	1,820	\$24,863	\$29,557
<b>Total</b>	<b>1,940</b>	<b>1,985</b>	<b>\$26,514</b>	<b>\$31,207</b>

# Community Recreation - Administration - 8350

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$355,672	\$374,884	\$324,024
612005 - Health Benefits	\$24,971	\$0	\$0
612006 - Dental Benefits	\$713	\$751	\$368
612007 - Life Insurance	\$1,047	\$506	\$371
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$4,185	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$386,588</b>	<b>\$376,142</b>	<b>\$324,763</b>
620060 - Office Supplies	\$282	\$1,725	\$750
<b>620000 - Materials and Supplies</b>	<b>\$282</b>	<b>\$1,725</b>	<b>\$750</b>
623020 - Professional Services	\$0	\$0	\$19,500
623090 - Car Allowance & Carfare	\$295	\$3,000	\$2,540
623093 - Transportation Services	\$63	\$0	\$0
623130 - General Contractual Services	\$12,415	\$12,000	\$33,640
623195 - Travel Expenses	\$2,119	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$14,893</b>	<b>\$15,000</b>	<b>\$55,681</b>
624005 - Special Program Expense	\$46,199	\$55,000	\$55,000
<b>624000 - Program Expense</b>	<b>\$46,199</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>Total</b>	<b>\$447,961</b>	<b>\$447,867</b>	<b>\$436,193</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ASST DIRECTOR OF RECREATION	2	1	\$165,649	\$111,650
CHIEF PROGRAMMING OFFICER	1	1	\$147,117	\$149,324
SENIOR PROGRAM SPECIALIST	1	1	\$62,118	\$63,050
<b>Total</b>	<b>4</b>	<b>3</b>	<b>\$374,884</b>	<b>\$324,024</b>

# Community Recreation - Aquatics - 8430

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$142,853	\$245,702	\$255,701
612005 - Health Benefits	\$19,339	\$0	\$0
612006 - Dental Benefits	\$731	\$892	\$766
612007 - Life Insurance	\$617	\$565	\$565
613005 - Medicare Tax	\$826	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$164,366</b>	<b>\$247,159</b>	<b>\$257,031</b>
620045 - Recreation Supplies	\$45,730	\$49,800	\$46,176
620065 - Staff Apparel	\$62,585	\$30,945	\$65,000
620075 - General Supplies	\$41,210	\$78,732	\$77,157
<b>620000 - Materials and Supplies</b>	<b>\$149,525</b>	<b>\$159,477</b>	<b>\$188,333</b>
623035 - Dues And Memberships	\$1,744	\$0	\$0
623090 - Car Allowance & Carfare	\$8,607	\$500	\$400
623093 - Transportation Services	\$3,202	\$6,600	\$8,428
623130 - General Contractual Services	\$18,265	\$33,900	\$32,115
623190 - Reserve for Training	\$32,933	\$14,950	\$14,651
623195 - Travel Expenses	\$881	\$13,750	\$13,475
<b>623000 - Contractual Services</b>	<b>\$65,632</b>	<b>\$69,700</b>	<b>\$69,069</b>
624015 - Tournament Expense	\$37,970	\$36,138	\$31,033
<b>624000 - Program Expense</b>	<b>\$37,970</b>	<b>\$36,138</b>	<b>\$31,033</b>
<b>Total</b>	<b>\$417,494</b>	<b>\$512,474</b>	<b>\$545,467</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ADMIN SECRETARY I	2	2	\$77,600	\$82,541
MANAGER OF BEACHES & POOLS	1	1	\$77,648	\$78,813
MANAGER OF SAILING	0.5	0.5	\$33,975	\$34,484
SPECIAL PROJ COORDINATOR	1	1	\$56,479	\$59,863
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>\$245,702</b>	<b>\$255,701</b>

# Comptroller - 8300

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$1,016,490	\$1,133,050	\$1,148,178
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$116,100	\$0	\$0
612006 - Dental Benefits	\$3,335	\$2,940	\$3,521
612007 - Life Insurance	\$4,699	\$2,241	\$2,241
612010 - Furlough Day Expense Offset	\$315	\$0	\$0
613005 - Medicare Tax	\$12,324	\$0	\$0
613007 - Social Security	\$1,568	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,154,839</b>	<b>\$1,138,231</b>	<b>\$1,153,940</b>
620015 - Books, Periodicals	\$535	\$600	\$1,000
620060 - Office Supplies	\$7,085	\$12,000	\$12,000
620065 - Staff Apparel	\$295	\$0	\$400
620075 - General Supplies	\$4,944	\$2,000	\$3,000
<b>620000 - Materials and Supplies</b>	<b>\$12,859</b>	<b>\$14,600</b>	<b>\$16,400</b>
623020 - Professional Services	\$307,193	\$404,115	\$461,828
623035 - Dues And Memberships	\$763	\$1,469	\$1,735
623090 - Car Allowance & Carfare	\$257	\$200	\$400
623130 - General Contractual Services	\$22,224	\$30,000	\$36,600
623190 - Reserve for Training	\$1,426	\$4,000	\$3,350
623195 - Travel Expenses	\$0	\$1,650	\$1,800
<b>623000 - Contractual Services</b>	<b>\$331,864</b>	<b>\$441,434</b>	<b>\$505,713</b>
<b>Total</b>	<b>\$1,499,562</b>	<b>\$1,594,265</b>	<b>\$1,676,053</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACCOUNTING MGR	1	1	\$73,127	\$74,224
ACCOUNTS PAYABLE ACCOUNTANT	3	3	\$128,027	\$129,941
ACCOUNTS PAYABLE ANALYST	1	1	\$50,685	\$51,445
ACCOUNTS PAYABLE MANAGER	1	1	\$56,942	\$57,796
ASSISTANT COMPTROLLER	1	1	\$68,135	\$69,157
COMPTROLLER	1	1	\$108,707	\$110,338
DEPUTY COMPTROLLER	1	1	\$82,569	\$83,807
FINANCE COORDINATOR	2	2	\$107,100	\$108,696
FINANCIAL ANALYST	2	2	\$101,703	\$103,198
PAYROLL ADMINISTRATOR	1	1	\$57,051	\$57,907
PAYROLL MANAGER	1	1	\$78,274	\$79,448
SENIOR FINANCIAL ANALYST	1	1	\$66,138	\$65,975
SENIOR PAYROLL ACCOUNTANT	1	1	\$54,516	\$55,333
STAFF ASSISTANT TO DIRECTOR	1	1	\$55,783	\$56,620
<b>Total</b>	<b>18</b>	<b>18</b>	<b>\$1,088,757</b>	<b>\$1,103,885</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
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# Comptroller - 8300

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## District Administration

## Corporate Fund

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
INTERN (H)	3,640	3,640	\$44,294	\$44,292
<b>Total</b>	<b>3,640</b>	<b>3,640</b>	<b>\$44,294</b>	<b>\$44,292</b>

# Disability Policy Office - 8610

## District Administration

## Special Recreation Activity Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$157,611	\$177,118	\$189,131
611020 - Overtime	\$99	\$0	\$0
612005 - Health Benefits	\$25,653	\$0	\$0
612006 - Dental Benefits	\$364	\$364	\$349
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$1,476	\$0	\$0
613007 - Social Security	\$269	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$186,019</b>	<b>\$177,735</b>	<b>\$189,732</b>
620045 - Recreation Supplies	\$17,489	\$16,625	\$16,625
620075 - General Supplies	\$4,962	\$9,025	\$9,025
<b>620000 - Materials and Supplies</b>	<b>\$22,450</b>	<b>\$25,650</b>	<b>\$25,650</b>
621005 - Small Electronic Equipment	\$2,275	\$2,256	\$2,256
<b>621000 - Small Tools and Equipment</b>	<b>\$2,275</b>	<b>\$2,256</b>	<b>\$2,256</b>
623020 - Professional Services	\$7,475	\$13,538	\$13,538
623090 - Car Allowance & Carfare	\$3,684	\$1,520	\$1,520
623093 - Transportation Services	\$134	\$0	\$0
623130 - General Contractual Services	\$39,867	\$53,000	\$53,000
623190 - Reserve for Training	\$0	\$2,850	\$2,850
623195 - Travel Expenses	\$648	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$51,809</b>	<b>\$70,908</b>	<b>\$70,908</b>
624005 - Special Program Expense	\$32,609	\$28,500	\$28,500
<b>624000 - Program Expense</b>	<b>\$32,609</b>	<b>\$28,500</b>	<b>\$28,500</b>
<b>Total</b>	<b>\$295,163</b>	<b>\$305,049</b>	<b>\$317,046</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
DISABILITY POLICY OFFICER	1	1	\$101,425	\$102,946
SENIOR PROGRAM SPECIALIST	1	1	\$56,026	\$56,867
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$157,451</b>	<b>\$159,813</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
INTERN (H)	1,600	1,197	\$19,667	\$14,758
PROGRAM & EVENT FACILITATOR (	0	1,040	\$0	\$14,560
<b>Total</b>	<b>1,600</b>	<b>2,237</b>	<b>\$19,667</b>	<b>\$29,318</b>

# Facilities Management - 8460

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$747,366	\$746,163	\$756,160
611020 - Overtime	\$2,988	\$0	\$0
612005 - Health Benefits	\$76,370	\$0	\$0
612006 - Dental Benefits	\$1,718	\$1,792	\$1,601
612007 - Life Insurance	\$2,596	\$1,229	\$1,229
612010 - Furlough Day Expense Offset	\$1,035	\$0	\$0
613005 - Medicare Tax	\$8,467	\$0	\$0
613007 - Social Security	\$3,450	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$843,990</b>	<b>\$749,184</b>	<b>\$758,990</b>
620020 - Bldgs/Maint Supplies	\$676	\$1,500	\$1,500
<b>620000 - Materials and Supplies</b>	<b>\$676</b>	<b>\$1,500</b>	<b>\$1,500</b>
621015 - Small General Equipment	\$943	\$0	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$943</b>	<b>\$0</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$3,282	\$2,500	\$2,500
623100 - Management Fee Expense	\$6,863,422	\$7,692,875	\$7,539,071
623195 - Travel Expenses	\$1,967	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$6,868,671</b>	<b>\$7,695,375</b>	<b>\$7,541,571</b>
<b>Total</b>	<b>\$7,714,280</b>	<b>\$8,446,059</b>	<b>\$8,302,061</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ADMN SECRETARY II	1	1	\$65,873	\$66,853
DEP DIR OF FACIL MANAGEMENT	1	1	\$113,884	\$115,592
DIR OF FACILITY MANAGEMENT	1	1	\$113,884	\$115,592
PROJECT MANAGER	3	3	\$209,339	\$211,304
PROPERTY INSPECTOR	2	2	\$104,971	\$106,539
PROPERTY SUPERVISOR	1	1	\$74,938	\$76,056
STAFF ASSISTANT TO DIRECTOR	1	1	\$63,275	\$64,224
<b>Total</b>	<b>10</b>	<b>10</b>	<b>\$746,164</b>	<b>\$756,160</b>

# Facilities Management - Capital Construction - 8260

## District Administration

## Capital Project Administration Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$0	\$1,112,832	\$1,129,505
612006 - Dental Benefits	\$0	\$2,251	\$2,344
612007 - Life Insurance	\$0	\$1,700	\$1,717
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$1,116,783</b>	<b>\$1,133,566</b>
620060 - Office Supplies	\$0	\$5,500	\$5,390
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$5,390</b>
621005 - Small Electronic Equipment	\$0	\$900	\$882
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$900</b>	<b>\$882</b>
623020 - Professional Services	\$0	\$500	\$490
623035 - Dues And Memberships	\$0	\$425	\$416
623090 - Car Allowance & Carfare	\$0	\$20,000	\$19,600
623190 - Reserve for Training	\$0	\$495	\$485
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$21,420</b>	<b>\$20,992</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,144,603</b>	<b>\$1,160,830</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ARCHITECTURAL DESIGNER	1	1	\$82,110	\$83,336
ASSISTANT ARCHITECT	1	1	\$71,808	\$72,886
ASST CIVIL DESIGN ENGINEER	1	1	\$87,887	\$89,200
ASST ELECT DESIGN ENGINEER	1	1	\$87,887	\$89,200
ASST JOB ORDER CONTRACT COORD	1	1	\$75,374	\$76,504
CAPITAL PROJECTS MANAGER	2	2	\$196,217	\$199,160
CONSTRUCTION INSPECTOR I	1	1	\$68,176	\$69,199
CONSTRUCTION INSPECTOR II	1	1	\$82,110	\$83,336
ENVIRONMENTAL ENGINEER	1	1	\$93,957	\$95,367
PROJECT MANAGER	3	3	\$227,965	\$231,384
STAFF ASSISTANT TO DIRECTOR	1	1	\$39,342	\$39,932
<b>Total</b>	<b>14</b>	<b>14</b>	<b>\$1,112,833</b>	<b>\$1,129,504</b>

# Facilities Management - Planning and Development - 8270

## District Administration

## Capital Project Administration Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$0	\$1,155,925	\$1,173,412
612006 - Dental Benefits	\$0	\$1,851	\$1,635
612007 - Life Insurance	\$0	\$1,717	\$1,771
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$1,159,493</b>	<b>\$1,176,819</b>
620060 - Office Supplies	\$0	\$4,000	\$3,920
620075 - General Supplies	\$0	\$6,500	\$6,370
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$10,290</b>
621005 - Small Electronic Equipment	\$0	\$750	\$735
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$750</b>	<b>\$735</b>
623020 - Professional Services	\$0	\$700	\$686
623090 - Car Allowance & Carfare	\$0	\$3,500	\$3,430
623130 - General Contractual Services	\$0	\$14,936	\$14,635
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$19,136</b>	<b>\$18,751</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,189,879</b>	<b>\$1,206,595</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ADMIN SECRETARY I	1	1	\$41,194	\$41,804
ARCHITECT	1	1	\$94,030	\$95,435
DIR OF PLANNING & DEVELOPMENT	1	1	\$131,354	\$133,325
LANDSCAPE ARCH DESIGNER, CL 1	1	0	\$42,664	\$0
PLANNING SUPERVISOR	1	1	\$91,161	\$92,523
PROJECT COORDINATOR	1	1	\$49,695	\$48,410
PROJECT MANAGER	2	3	\$157,579	\$218,812
RESEARCH AND PLANNING MGR	1	1	\$107,672	\$109,287
SENIOR LANDSCAPE TECHNICIAN	1	1	\$53,984	\$55,753
SENIOR PROJECT MANAGER	3	3	\$240,901	\$244,514
SPECIAL PROJECTS MANAGER	1	1	\$50,821	\$51,583
<b>Total</b>	<b>14</b>	<b>14</b>	<b>\$1,061,055</b>	<b>\$1,091,446</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
SPECIAL PROJECT ASSISTANT (H)	6,109	5,200	\$94,871	\$81,965
<b>Total</b>	<b>6,109</b>	<b>5,200</b>	<b>\$94,871</b>	<b>\$81,965</b>

# Financial Services - 8175

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$1,162,587	\$1,241,703	\$1,260,957
612005 - Health Benefits	\$158,857	\$0	\$0
612006 - Dental Benefits	\$3,734	\$3,835	\$3,779
612007 - Life Insurance	\$4,633	\$2,305	\$2,288
612010 - Furlough Day Expense Offset	\$438	\$0	\$0
613005 - Medicare Tax	\$13,458	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,343,707</b>	<b>\$1,247,843</b>	<b>\$1,267,024</b>
620060 - Office Supplies	\$1,413	\$1,500	\$2,000
620065 - Staff Apparel	\$52	\$0	\$500
620075 - General Supplies	\$871	\$1,500	\$1,500
620095 - Program Apparel	\$0	\$500	\$0
<b>620000 - Materials and Supplies</b>	<b>\$2,336</b>	<b>\$3,500</b>	<b>\$4,000</b>
621005 - Small Electronic Equipment	\$299	\$1,000	\$500
<b>621000 - Small Tools and Equipment</b>	<b>\$299</b>	<b>\$1,000</b>	<b>\$500</b>
623035 - Dues And Memberships	\$218	\$300	\$300
623090 - Car Allowance & Carfare	\$270	\$100	\$400
623130 - General Contractual Services	\$20,248	\$20,000	\$20,000
623190 - Reserve for Training	\$250	\$0	\$0
623195 - Travel Expenses	\$0	\$1,000	\$500
<b>623000 - Contractual Services</b>	<b>\$20,986</b>	<b>\$21,400</b>	<b>\$21,200</b>
<b>Total</b>	<b>\$1,367,329</b>	<b>\$1,273,743</b>	<b>\$1,292,724</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
CHIEF FINANCIAL OFFICER	1	1	\$165,649	\$168,134
DEP DIR OF FINANCE	1	1	\$101,596	\$103,120
FIELD CASHIER (M)	1	1	\$40,356	\$40,955
FINANCE COORDINATOR	7	7	\$396,925	\$403,514
FINANCE MANAGER	5	5	\$339,396	\$344,486
FINANCIAL ANALYST	2	2	\$114,255	\$115,969
REGISTRATION COORDINATOR	1	1	\$35,194	\$35,722
SPECIAL PROJECT ASSISTANT	1	1	\$48,332	\$49,057
<b>Total</b>	<b>19</b>	<b>19</b>	<b>\$1,241,703</b>	<b>\$1,260,957</b>

# General Superintendent - 8130

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$256,028	\$262,905	\$266,849
612005 - Health Benefits	\$34,420	\$0	\$0
612006 - Dental Benefits	\$674	\$674	\$589
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$3,184	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$294,599</b>	<b>\$263,715</b>	<b>\$267,573</b>
620075 - General Supplies	\$352	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$352</b>	<b>\$500</b>	<b>\$500</b>
623035 - Dues And Memberships	\$218	\$0	\$0
623090 - Car Allowance & Carfare	\$177	\$500	\$500
623130 - General Contractual Services	\$330	\$5,000	\$4,000
623190 - Reserve for Training	\$250	\$0	\$500
623195 - Travel Expenses	\$1,604	\$2,000	\$2,500
<b>623000 - Contractual Services</b>	<b>\$2,579</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Total</b>	<b>\$297,530</b>	<b>\$271,715</b>	<b>\$275,573</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
EXEC SEC TO GENERAL SUPER	1	1	\$73,559	\$74,662
GENERAL SUPERINTENDENT & CEO	1	1	\$189,347	\$192,187
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$262,906</b>	<b>\$266,849</b>

# General Superintendent - Chief's Office - 8170

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$922,482	\$1,074,438	\$1,069,319
611020 - Overtime	\$5,490	\$0	\$0
612005 - Health Benefits	\$86,635	\$0	\$0
612006 - Dental Benefits	\$1,990	\$2,182	\$1,929
612007 - Life Insurance	\$2,458	\$1,318	\$1,300
612010 - Furlough Day Expense Offset	\$902	\$0	\$0
613005 - Medicare Tax	\$11,660	\$0	\$0
613007 - Social Security	\$1,804	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,033,420</b>	<b>\$1,077,938</b>	<b>\$1,072,549</b>
620075 - General Supplies	\$3,365	\$5,250	\$3,250
<b>620000 - Materials and Supplies</b>	<b>\$3,365</b>	<b>\$5,250</b>	<b>\$3,250</b>
623035 - Dues And Memberships	\$18,924	\$19,600	\$19,000
623090 - Car Allowance & Carfare	\$1,981	\$1,000	\$1,000
623100 - Management Fee Expense	(\$2,400)	\$0	\$0
623130 - General Contractual Services	\$783	\$1,000	\$1,000
623190 - Reserve for Training	\$1,200	\$2,000	\$4,000
623195 - Travel Expenses	\$1,934	\$3,000	\$3,000
<b>623000 - Contractual Services</b>	<b>\$22,421</b>	<b>\$26,600</b>	<b>\$28,000</b>
<b>Total</b>	<b>\$1,059,206</b>	<b>\$1,109,788</b>	<b>\$1,103,799</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
CHIEF ADMINISTRATIVE OFFICER	1	1	\$147,117	\$149,324
CHIEF OF STAFF	1	1	\$147,117	\$149,324
CHIEF OPERATING OFFICER	1	1	\$147,117	\$149,324
DIR OF GREEN INITIATIVES	1	1	\$108,179	\$109,802
DIR OF PERFORMANCE MANAGEMENT	1	1	\$108,707	\$110,338
EXEC ASST TO GEN SUPT	1	1	\$129,413	\$131,354
EXEC SECY TO CHF OPR OFF	1	1	\$84,880	\$86,153
SPECIAL PROJECTS FACILITATOR	1	1	\$47,209	\$46,474
STAFF ASSISTANT TO CHIEF	2	2	\$135,199	\$137,227
<b>Total</b>	<b>10</b>	<b>10</b>	<b>\$1,054,938</b>	<b>\$1,069,320</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
INTERN (H)	1,300	0	\$19,500	\$0
<b>Total</b>	<b>1,300</b>	<b>0</b>	<b>\$19,500</b>	<b>\$0</b>

# Human Resources - 8220

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$483,892	\$540,258	\$603,815
611020 - Overtime	\$360	\$0	\$0
612005 - Health Benefits	\$38,995	\$0	\$0
612006 - Dental Benefits	\$1,124	\$1,197	\$1,091
612007 - Life Insurance	\$1,606	\$876	\$876
613005 - Medicare Tax	\$5,319	\$0	\$0
613007 - Social Security	\$3,999	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$535,294</b>	<b>\$542,332</b>	<b>\$605,782</b>
620060 - Office Supplies	\$350	\$250	\$250
620075 - General Supplies	\$406	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$756</b>	<b>\$750</b>	<b>\$750</b>
623020 - Professional Services	\$130	\$63,000	\$61,015
623130 - General Contractual Services	\$389,644	\$285,000	\$280,000
623190 - Reserve for Training	\$400	\$500	\$500
<b>623000 - Contractual Services</b>	<b>\$390,174</b>	<b>\$348,500</b>	<b>\$341,515</b>
<b>Total</b>	<b>\$926,224</b>	<b>\$891,582</b>	<b>\$948,047</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
DEP DIR OF HUMAN RESOURCES	1	1	\$83,860	\$90,193
DIRECTOR OF HUMAN RESOURCES	1	1	\$115,592	\$117,326
EMPLOYMENT SERVICES MANAGER	1	1	\$78,051	\$74,147
HR ANALYST II	1	1	\$54,845	\$55,668
HR TECHNICIAN III	2	2	\$102,209	\$103,742
HUMAN RESOURCES MNGR	1	1	\$73,559	\$74,662
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$508,116</b>	<b>\$515,738</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
INTERN (H)	2,496	6,485	\$32,142	\$88,077
<b>Total</b>	<b>2,496</b>	<b>6,485</b>	<b>\$32,142</b>	<b>\$88,077</b>

## Human Resources - 8220

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### District Administration

### Liability Fund

Account	2014 Actual	2015 Budget	2016 Budget
613010 - Unemployment Obligations	\$1,877,689	\$2,162,000	\$2,162,000
<b>610000 - Personnel Services</b>	<b>\$1,877,689</b>	<b>\$2,162,000</b>	<b>\$2,162,000</b>
<b>Total</b>	<b>\$1,877,689</b>	<b>\$2,162,000</b>	<b>\$2,162,000</b>

# Information Technology - 8230

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$357,031	\$397,035	\$402,985
612005 - Health Benefits	\$31,544	\$0	\$0
612006 - Dental Benefits	\$909	\$986	\$902
612007 - Life Insurance	\$1,195	\$606	\$606
612010 - Furlough Day Expense Offset	\$432	\$0	\$0
613005 - Medicare Tax	\$4,555	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$395,665</b>	<b>\$398,627</b>	<b>\$404,492</b>
620060 - Office Supplies	\$1,172	\$1,600	\$1,600
<b>620000 - Materials and Supplies</b>	<b>\$1,172</b>	<b>\$1,600</b>	<b>\$1,600</b>
621005 - Small Electronic Equipment	\$15,167	\$15,068	\$15,068
<b>621000 - Small Tools and Equipment</b>	<b>\$15,167</b>	<b>\$15,068</b>	<b>\$15,068</b>
623015 - Communication Services & Expenses	\$2,728,654	\$2,890,416	\$3,182,456
623020 - Professional Services	\$2,605,703	\$2,715,780	\$2,662,000
623035 - Dues And Memberships	\$1,046	\$1,475	\$1,700
623055 - Repair & Maintenance	\$1,690,106	\$2,141,212	\$2,153,444
623195 - Travel Expenses	\$0	\$1,550	\$3,500
626020 - Reprographic Services	\$343,732	\$379,241	\$404,241
<b>623000 - Contractual Services</b>	<b>\$7,369,241</b>	<b>\$8,129,674</b>	<b>\$8,407,341</b>
624005 - Special Program Expense	\$2,732	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$2,732</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$7,783,976</b>	<b>\$8,544,969</b>	<b>\$8,828,501</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$58,643	\$59,517
DIR OF INFO TECHNOLOGY	1	1	\$115,515	\$117,247
PROJECT MANAGER	1	1	\$67,295	\$68,304
TELECOMMUNICATONS SUPV	1	1	\$63,390	\$64,341
WEB DESIGN PROJECT MANAGER	1	1	\$92,192	\$93,575
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$397,035</b>	<b>\$402,984</b>

# Law - 8280

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$1,515,879	\$1,798,149	\$1,767,754
611020 - Overtime	\$315	\$0	\$0
612005 - Health Benefits	\$170,743	\$0	\$0
612006 - Dental Benefits	\$4,518	\$4,822	\$4,458
612007 - Life Insurance	\$4,994	\$2,683	\$2,800
612010 - Furlough Day Expense Offset	\$2,553	\$0	\$0
613005 - Medicare Tax	\$18,792	\$0	\$0
613007 - Social Security	\$457	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,718,251</b>	<b>\$1,805,654</b>	<b>\$1,775,012</b>
620015 - Books, Periodicals	\$1,589	\$7,500	\$3,500
620060 - Office Supplies	\$3,481	\$4,000	\$3,500
620065 - Staff Apparel	\$200	\$500	\$500
620075 - General Supplies	\$9,761	\$12,000	\$10,000
<b>620000 - Materials and Supplies</b>	<b>\$15,031</b>	<b>\$24,000</b>	<b>\$17,500</b>
623020 - Professional Services	\$196,440	\$175,000	\$300,000
623090 - Car Allowance & Carfare	\$2,960	\$3,000	\$2,000
623100 - Management Fee Expense	(\$2,400)	\$0	\$0
623130 - General Contractual Services	\$348,068	\$411,832	\$408,895
623190 - Reserve for Training	\$5,928	\$7,500	\$5,500
623195 - Travel Expenses	\$749	\$500	\$500
<b>623000 - Contractual Services</b>	<b>\$551,745</b>	<b>\$597,832</b>	<b>\$716,895</b>
<b>Total</b>	<b>\$2,285,027</b>	<b>\$2,427,486</b>	<b>\$2,509,407</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
AREA MANAGER	1	1	\$81,277	\$82,496
ASSISTANT DIR OF PARK SERVICES	1	1	\$83,675	\$84,931
COUNSEL	4	4	\$297,855	\$294,279
DEPUTY GENERAL COUNSEL	1	2	\$120,789	\$245,203
DIR OF RISK MANAGEMENT	1	1	\$110,627	\$112,286
FIRST DEPUTY GENERAL COUNSEL	1	0	\$136,609	\$0
GENERAL COUNSEL	1	1	\$144,943	\$149,324
LEGAL SECRETARY	3	3	\$121,839	\$123,666
PARALEGAL	2	2	\$97,991	\$99,164
SENIOR COUNSEL	5	5	\$488,212	\$460,732
STAFF ASSISTANT TO CHIEF	1	1	\$45,530	\$46,213
STAFF ASSISTANT TO DIRECTOR	1	1	\$44,264	\$44,928
<b>Total</b>	<b>22</b>	<b>22</b>	<b>\$1,773,611</b>	<b>\$1,743,222</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
INTERN (H)	1,784	1,784	\$24,539	\$24,532
<b>Total</b>	<b>1,784</b>	<b>1,784</b>	<b>\$24,539</b>	<b>\$24,532</b>

## Law - 8280

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### District Administration

### Liability Fund

Account	2014 Actual	2015 Budget	2016 Budget
625035 - Workers Compensation	\$3,690,410	\$3,525,000	\$3,525,000
<b>610000 - Personnel Services</b>	<b>\$3,690,410</b>	<b>\$3,525,000</b>	<b>\$3,525,000</b>
623020 - Professional Services	\$382,830	\$238,593	\$238,593
623025 - Litigation Expense - Subpeona Fee	\$44,866	\$122,726	\$122,726
623150 - Insurance	\$3,099,812	\$3,366,000	\$3,366,000
<b>623000 - Contractual Services</b>	<b>\$3,527,508</b>	<b>\$3,727,319</b>	<b>\$3,727,319</b>
625015 - Judgments	\$439,802	\$1,000,000	\$1,000,000
<b>625000 - Other Expense</b>	<b>\$439,802</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Total</b>	<b>\$7,657,720</b>	<b>\$8,252,319</b>	<b>\$8,252,319</b>

# Legislative & Community Affairs - 8160

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$260,166	\$366,130	\$371,617
612005 - Health Benefits	\$34,841	\$0	\$0
612006 - Dental Benefits	\$1,000	\$1,273	\$1,420
612007 - Life Insurance	\$647	\$488	\$488
613005 - Medicare Tax	\$2,405	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$299,059</b>	<b>\$367,892</b>	<b>\$373,526</b>
620060 - Office Supplies	\$68	\$500	\$200
620065 - Staff Apparel	\$0	\$0	\$100
<b>620000 - Materials and Supplies</b>	<b>\$68</b>	<b>\$500</b>	<b>\$300</b>
623090 - Car Allowance & Carfare	\$815	\$700	\$686
623130 - General Contractual Services	\$68	\$500	\$1,500
623190 - Reserve for Training	\$213	\$900	\$1,132
623195 - Travel Expenses	\$512	\$1,750	\$650
<b>623000 - Contractual Services</b>	<b>\$1,608</b>	<b>\$3,850</b>	<b>\$3,968</b>
<b>Total</b>	<b>\$300,735</b>	<b>\$372,242</b>	<b>\$377,794</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
AREA MANAGER	1	1	\$62,128	\$63,059
DIR OF LEGISLATIVE/COM AFFAIRS	1	1	\$113,884	\$115,592
PLANNING COORDINATOR	1	1	\$82,110	\$83,336
SPECIAL PROJECT ASSISTANT	1	1	\$54,516	\$55,333
STAFF ASSISTANT TO DIRECTOR	1	1	\$53,494	\$54,296
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$366,132</b>	<b>\$371,616</b>

# Natural Resources - 8450

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$1,040,452	\$1,132,569	\$1,214,766
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$122,122	\$0	\$0
612006 - Dental Benefits	\$2,969	\$3,099	\$3,373
612007 - Life Insurance	\$3,799	\$1,835	\$1,970
612010 - Furlough Day Expense Offset	\$1,013	\$0	\$0
613005 - Medicare Tax	\$12,618	\$0	\$0
613007 - Social Security	\$894	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,183,876</b>	<b>\$1,137,504</b>	<b>\$1,220,109</b>
620035 - Landscape Supplies	\$813,761	\$929,256	\$979,103
620060 - Office Supplies	\$12,679	\$14,000	\$14,000
620065 - Staff Apparel	\$90,735	\$129,900	\$129,900
620075 - General Supplies	\$6,027	\$7,250	\$12,000
<b>620000 - Materials and Supplies</b>	<b>\$923,203</b>	<b>\$1,080,406</b>	<b>\$1,135,003</b>
621020 - Small Tools	\$195,043	\$224,500	\$235,700
<b>621000 - Small Tools and Equipment</b>	<b>\$195,043</b>	<b>\$224,500</b>	<b>\$235,700</b>
623005 - Cleaning Services	\$97	\$0	\$0
623020 - Professional Services	\$696	\$1,800	\$1,553
623030 - Disposal Of Waste	\$2,399,813	\$2,605,604	\$2,555,000
623035 - Dues And Memberships	\$215	\$4,691	\$4,597
623050 - Rental of Equipment	\$154,278	\$215,000	\$289,118
623090 - Car Allowance & Carfare	\$9,608	\$13,800	\$13,524
623100 - Management Fee Expense	\$1,433,902	\$1,457,426	\$1,600,737
623130 - General Contractual Services	\$298,707	\$483,500	\$483,500
623190 - Reserve for Training	\$1,153	\$9,500	\$9,310
623195 - Travel Expenses	\$830	\$1,500	\$1,470
626025 - Landscape Services	\$4,067,287	\$4,395,578	\$6,119,716
<b>623000 - Contractual Services</b>	<b>\$8,366,585</b>	<b>\$9,188,400</b>	<b>\$11,078,525</b>
624005 - Special Program Expense	\$39,489	\$377,592	\$377,592
<b>624000 - Program Expense</b>	<b>\$39,489</b>	<b>\$377,592</b>	<b>\$377,592</b>
<b>Total</b>	<b>\$10,708,197</b>	<b>\$12,008,401</b>	<b>\$14,046,929</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$50,264	\$51,018
ADMN SECRETARY II	2	2	\$99,364	\$100,848
AREA MANAGER	0	2	\$0	\$129,817
DEP DIR OF NATURAL RESOURCES	1	1	\$97,621	\$99,085
DIR OF LAKEFRONT OPERATIONS	1	1	\$93,178	\$94,575
DIR OF NATURAL RESOURCES	1	1	\$124,690	\$126,561
DISTRICT FORESTER	1	1	\$60,929	\$61,843
FACILITIES MANAGER	1	1	\$100,855	\$102,368
NATURAL AREAS MANAGER	1	1	\$62,636	\$63,576

# Natural Resources - 8450

## District Administration

## Corporate Fund

<b>Fulltime Positions</b>	<b>2015 FTE</b>	<b>2016 FTE</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
OPERATIONS SUPPORT MANAGER	2	2	\$121,639	\$123,464
PROJECT MANAGER	4	3	\$270,215	\$211,218
<b>Total</b>	<b>15</b>	<b>16</b>	<b>\$1,081,391</b>	<b>\$1,164,373</b>

<b>Hourly Positions</b>	<b>2015 Hours</b>	<b>2016 Hours</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
LAB SAMPLE COLLECTOR	1,008	1,008	\$12,887	\$13,083
PROGRAM & EVENT FACILITATOR (	1,040	1,034	\$19,381	\$18,310
SPECIAL PROJECT ASSISTANT (H)	1,500	1,040	\$18,910	\$19,001
<b>Total</b>	<b>3,548</b>	<b>3,082</b>	<b>\$51,178</b>	<b>\$50,394</b>

# Natural Resources - 8450

## District Administration

## Capital Project Administration Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$0	\$66,138	\$67,130
612006 - Dental Benefits	\$0	\$0	\$70
612007 - Life Insurance	\$0	\$118	\$118
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$66,255</b>	<b>\$67,318</b>
<b>Total</b>	<b>\$0</b>	<b>\$66,255</b>	<b>\$67,318</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
PROJECT MANAGER	1	1	\$66,138	\$67,130
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$66,138</b>	<b>\$67,130</b>

# Natural Resources - 8450

## District Administration

## Operating Grants Funds

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$10,417	\$99,601	\$34,935
611020 - Overtime	\$5	\$0	\$0
613005 - Medicare Tax	\$151	\$0	\$0
613007 - Social Security	\$648	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$11,221</b>	<b>\$99,601</b>	<b>\$34,935</b>
623130 - General Contractual Services	\$29,000	\$0	\$0
626025 - Landscape Services	\$30,000	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$59,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$70,221</b>	<b>\$99,601</b>	<b>\$34,935</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
INTERN (H)	2,800	2,080	\$36,816	\$27,456
PROGRAM & EVENT COORD (H)	1,820	0	\$31,395	\$0
PROGRAM & EVENT FACILITATOR (	1,040	422	\$18,783	\$7,479
SPECIAL PROJECT ASSISTANT (H)	1,000	0	\$12,607	\$0
<b>Total</b>	<b>6,660</b>	<b>2,502</b>	<b>\$99,601</b>	<b>\$34,935</b>

# New Business Development - 8600

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$177,964	\$183,613	\$186,367
612005 - Health Benefits	\$17,066	\$0	\$0
612006 - Dental Benefits	\$143	\$143	\$212
612007 - Life Insurance	\$255	\$118	\$118
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$2,170	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$197,598</b>	<b>\$183,873</b>	<b>\$186,697</b>
620015 - Books, Periodicals	\$0	\$95	\$95
620060 - Office Supplies	\$247	\$950	\$500
<b>620000 - Materials and Supplies</b>	<b>\$247</b>	<b>\$1,045</b>	<b>\$595</b>
623090 - Car Allowance & Carfare	\$164	\$100	\$200
623130 - General Contractual Services	\$208,880	\$380,523	\$197,250
623190 - Reserve for Training	\$0	\$1,900	\$2,500
623195 - Travel Expenses	\$50	\$470	\$470
<b>623000 - Contractual Services</b>	<b>\$209,094</b>	<b>\$382,993</b>	<b>\$200,420</b>
<b>Total</b>	<b>\$406,939</b>	<b>\$567,911</b>	<b>\$387,712</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
DEVELOPMENT MANAGER	1	1	\$69,729	\$70,775
DIR NEW BUSINESS DEVELOPMENT	1	1	\$113,884	\$115,592
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$183,613</b>	<b>\$186,367</b>

# Office of Budget and Management - 8190

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$391,305	\$461,928	\$472,741
612005 - Health Benefits	\$59,375	\$0	\$0
612006 - Dental Benefits	\$1,529	\$1,670	\$1,581
612007 - Life Insurance	\$1,586	\$859	\$859
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$4,862	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$458,657</b>	<b>\$464,457</b>	<b>\$475,181</b>
620060 - Office Supplies	\$505	\$1,500	\$1,340
620065 - Staff Apparel	\$78	\$0	\$160
<b>620000 - Materials and Supplies</b>	<b>\$583</b>	<b>\$1,500</b>	<b>\$1,500</b>
623020 - Professional Services	\$635	\$850	\$850
623035 - Dues And Memberships	\$233	\$500	\$500
623090 - Car Allowance & Carfare	\$6	\$200	\$200
623130 - General Contractual Services	\$16,000	\$18,250	\$17,744
623190 - Reserve for Training	\$0	\$3,000	\$3,000
623195 - Travel Expenses	\$0	\$1,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$16,874</b>	<b>\$23,800</b>	<b>\$23,294</b>
<b>Total</b>	<b>\$476,114</b>	<b>\$489,757</b>	<b>\$499,975</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
BUDGET & POLICY ANALYST	3	2	\$148,021	\$97,286
DEP DIR OF BUDGET & MGMT	1	1	\$84,014	\$85,274
DIR BUDGET & MANAGEMENT	1	1	\$124,754	\$126,626
PROJECT MANAGER	1	1	\$62,118	\$63,050
SR BUDGET & POLICY ANALYST	0	1	\$0	\$56,840
STAFF ASSISTANT TO DIRECTOR	1	1	\$43,020	\$43,665
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$461,927</b>	<b>\$472,741</b>

# Office of Budget and Management - 8190

## District Administration

## Capital Project Administration Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$0	\$84,014	\$91,350
612006 - Dental Benefits	\$0	\$452	\$452
612007 - Life Insurance	\$0	\$118	\$118
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$84,584</b>	<b>\$91,920</b>
<b>Total</b>	<b>\$0</b>	<b>\$84,584</b>	<b>\$91,920</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
DEP DIR OF BUDGET & MGMT	1	1	\$84,014	\$91,350
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$84,014</b>	<b>\$91,350</b>

# Office of Inspector General - 8115

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$114,798	\$127,530	\$344,201
612005 - Health Benefits	\$13,633	\$0	\$0
612006 - Dental Benefits	\$309	\$308	\$141
612007 - Life Insurance	\$293	\$135	\$406
613005 - Medicare Tax	\$876	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$129,909</b>	<b>\$127,973</b>	<b>\$344,748</b>
620015 - Books, Periodicals	\$0	\$175	\$175
620060 - Office Supplies	\$320	\$1,500	\$1,228
620075 - General Supplies	\$110	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$430</b>	<b>\$2,175</b>	<b>\$1,903</b>
621015 - Small General Equipment	\$311	\$500	\$500
<b>621000 - Small Tools and Equipment</b>	<b>\$311</b>	<b>\$500</b>	<b>\$500</b>
623020 - Professional Services	\$140,080	\$160,000	\$6,700
623090 - Car Allowance & Carfare	\$0	\$250	\$250
623130 - General Contractual Services	\$0	\$5,000	\$5,000
623195 - Travel Expenses	\$0	\$700	\$700
<b>623000 - Contractual Services</b>	<b>\$140,080</b>	<b>\$165,950</b>	<b>\$12,650</b>
<b>Total</b>	<b>\$270,730</b>	<b>\$296,598</b>	<b>\$359,801</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
COMPLIANCE OFFICER	0	1	\$0	\$57,855
INSPECTOR GENERAL	0	1	\$0	\$142,100
LEGAL INVESTIGATOR	0	1	\$0	\$55,000
STAFF ASSISTANT TO DIRECTOR	1	0	\$41,927	\$0
<b>Total</b>	<b>1</b>	<b>3</b>	<b>\$41,927</b>	<b>\$254,955</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
LEGAL INVESTIGATOR (H)	3,380	3,380	\$85,602	\$89,246
<b>Total</b>	<b>3,380</b>	<b>3,380</b>	<b>\$85,602</b>	<b>\$89,246</b>

# Office of Secretary - 8120

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$85,852	\$90,355	\$91,711
611020 - Overtime	\$151	\$0	\$0
612005 - Health Benefits	\$13,111	\$0	\$0
612006 - Dental Benefits	\$143	\$143	\$212
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,072	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$100,621</b>	<b>\$90,634</b>	<b>\$92,058</b>
620060 - Office Supplies	\$996	\$905	\$886
620095 - Program Apparel	\$0	\$75	\$74
<b>620000 - Materials and Supplies</b>	<b>\$996</b>	<b>\$980</b>	<b>\$960</b>
623020 - Professional Services	\$4,506	\$8,000	\$7,840
623130 - General Contractual Services	\$585	\$1,400	\$1,372
623190 - Reserve for Training	\$0	\$900	\$882
<b>623000 - Contractual Services</b>	<b>\$5,091</b>	<b>\$10,300</b>	<b>\$10,094</b>
<b>Total</b>	<b>\$106,708</b>	<b>\$101,914</b>	<b>\$103,112</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
SECRETARY BD OF COMM	1	1	\$65,758	\$66,744
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$65,758</b>	<b>\$66,744</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
STAFF ASSISTANT (H)	1,560	1,560	\$24,598	\$24,967
<b>Total</b>	<b>1,560</b>	<b>1,560</b>	<b>\$24,598</b>	<b>\$24,967</b>

# Purchasing - 8240

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$632,751	\$762,565	\$773,692
612005 - Health Benefits	\$72,540	\$0	\$0
612006 - Dental Benefits	\$1,488	\$1,597	\$2,039
612007 - Life Insurance	\$2,669	\$1,482	\$1,464
612010 - Furlough Day Expense Offset	\$1,245	\$0	\$0
613005 - Medicare Tax	\$7,863	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$718,555</b>	<b>\$765,644</b>	<b>\$777,195</b>
620060 - Office Supplies	\$657	\$1,500	\$1,250
<b>620000 - Materials and Supplies</b>	<b>\$657</b>	<b>\$1,500</b>	<b>\$1,250</b>
623020 - Professional Services	\$2,769	\$20,000	\$13,900
623090 - Car Allowance & Carfare	\$63	\$200	\$200
623130 - General Contractual Services	\$36,437	\$38,000	\$40,000
623190 - Reserve for Training	\$0	\$1,425	\$4,425
<b>623000 - Contractual Services</b>	<b>\$39,270</b>	<b>\$59,625</b>	<b>\$58,525</b>
624005 - Special Program Expense	\$2,176	\$5,000	\$5,000
<b>624000 - Program Expense</b>	<b>\$2,176</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Total</b>	<b>\$760,658</b>	<b>\$831,769</b>	<b>\$841,970</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ADVANCED BUYER	3	3	\$169,724	\$172,270
BUYER	3	3	\$152,823	\$155,115
COMPLIANCE OFFICER	2	2	\$105,863	\$107,451
CONTRACT ADMINISTRATOR	1	1	\$39,794	\$40,391
DEPUTY DIR OF PURCHASES	1	1	\$86,448	\$87,745
DIR OF PURCHASES	1	1	\$124,994	\$126,868
PURCHASING MANAGER	1	1	\$62,118	\$63,050
<b>Total</b>	<b>12</b>	<b>12</b>	<b>\$741,764</b>	<b>\$752,890</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 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	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$0	\$51,893	\$52,671
612006 - Dental Benefits	\$0	\$74	\$156
612007 - Life Insurance	\$0	\$135	\$118
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$52,101</b>	<b>\$52,945</b>
<b>Total</b>	<b>\$0</b>	<b>\$52,101</b>	<b>\$52,945</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
COMPLIANCE OFFICER	1	1	\$51,893	\$52,671
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$51,893</b>	<b>\$52,671</b>

# Revenue - 9310

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$689,109	\$829,986	\$1,006,205
612005 - Health Benefits	\$86,719	\$0	\$0
612006 - Dental Benefits	\$1,307	\$1,576	\$1,989
612007 - Life Insurance	\$2,712	\$1,464	\$1,871
612010 - Furlough Day Expense Offset	\$1,137	\$0	\$0
613005 - Medicare Tax	\$8,620	\$0	\$0
613007 - Social Security	\$1,843	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$791,446</b>	<b>\$833,027</b>	<b>\$1,010,064</b>
620060 - Office Supplies	\$1,780	\$2,000	\$2,000
620065 - Staff Apparel	\$1,147	\$500	\$500
620075 - General Supplies	\$2,404	\$2,500	\$2,700
<b>620000 - Materials and Supplies</b>	<b>\$5,331</b>	<b>\$5,000</b>	<b>\$5,200</b>
623020 - Professional Services	\$84,295	\$95,400	\$92,000
623035 - Dues And Memberships	\$1,082	\$1,675	\$1,675
623090 - Car Allowance & Carfare	\$47	\$250	\$100
623095 - Mgmt Contract Incentive Fee	\$1,435,461	\$622,730	\$431,885
623100 - Management Fee Expense	\$0	\$800,000	\$49,425
623105 - Program and Event Advertisement	\$12,374	\$13,025	\$13,025
623190 - Reserve for Training	\$250	\$0	\$1,000
626005 - Parking Management	\$1,241,485	\$1,250,740	\$1,211,398
626010 - MLK Center Management	\$1,307,946	\$1,338,125	\$1,305,115
626015 - Ice Skating Management	\$905,416	\$897,317	\$939,337
626035 - Concessions Management	\$750,000	\$750,000	\$700,000
626040 - Harbor Management	\$11,270,036	\$10,304,006	\$11,359,484
626045 - Soldier Field Management	\$20,605,884	\$18,153,311	\$18,617,195
626050 - Golf Management	\$4,142,066	\$4,535,497	\$4,799,872
626055 - McFetridge Sports Center Management	\$1,482,187	\$0	\$0
626065 - Beverly Morgan Park Sports Complex Man	\$0	\$0	\$1,599,240
<b>623000 - Contractual Services</b>	<b>\$43,238,528</b>	<b>\$38,762,076</b>	<b>\$41,120,751</b>
<b>Total</b>	<b>\$44,035,306</b>	<b>\$39,600,103</b>	<b>\$42,136,015</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$61,534	\$62,451
ASSISTANT DIR OF PARK SERVICES	2	2	\$150,119	\$152,371
ASST DIRECTOR OF RECREATION	0	1	\$0	\$84,067
DEP DIR OF PARK SERVICES	1	1	\$92,039	\$93,419
DIRECTOR OF REVENUE	1	1	\$123,201	\$125,049
FIELD CASHIER (M)	1	1	\$39,931	\$40,530
PERMITS COORDINATOR	4	6	\$170,267	\$253,298
SPECIAL EVENT MANAGER	3	3	\$141,695	\$143,820
<b>Total</b>	<b>13</b>	<b>16</b>	<b>\$778,786</b>	<b>\$955,005</b>

# Revenue - 9310

## District Administration

## Corporate Fund

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
INTERN (H)	5,120	5,120	\$51,200	\$51,199
<b>Total</b>	<b>5,120</b>	<b>5,120</b>	<b>\$51,200</b>	<b>\$51,199</b>

# Treasury - 8210

## District Administration

## Corporate Fund

Account	2014 Actual	2015 Budget	2016 Budget
611005 - Salary & Wages	\$285,446	\$431,149	\$433,782
612005 - Health Benefits	\$31,484	\$0	\$0
612006 - Dental Benefits	\$1,432	\$1,504	\$1,202
612007 - Life Insurance	\$1,058	\$624	\$606
613005 - Medicare Tax	\$3,354	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$322,774</b>	<b>\$433,277</b>	<b>\$435,590</b>
620015 - Books, Periodicals	\$3,909	\$3,465	\$3,725
620060 - Office Supplies	\$1,605	\$1,900	\$1,700
620065 - Staff Apparel	\$65	\$0	\$0
620075 - General Supplies	\$5,482	\$6,825	\$6,000
<b>620000 - Materials and Supplies</b>	<b>\$11,061</b>	<b>\$12,190</b>	<b>\$11,425</b>
621005 - Small Electronic Equipment	\$2,381	\$2,000	\$1,900
<b>621000 - Small Tools and Equipment</b>	<b>\$2,381</b>	<b>\$2,000</b>	<b>\$1,900</b>
623020 - Professional Services	\$84,290	\$177,400	\$119,025
623035 - Dues And Memberships	\$1,033	\$1,200	\$1,200
623090 - Car Allowance & Carfare	\$205	\$300	\$300
623130 - General Contractual Services	\$153,170	\$219,100	\$270,265
623190 - Reserve for Training	\$1,311	\$1,300	\$1,200
623195 - Travel Expenses	\$387	\$2,035	\$1,900
<b>623000 - Contractual Services</b>	<b>\$240,396</b>	<b>\$401,335</b>	<b>\$393,890</b>
<b>Total</b>	<b>\$576,612</b>	<b>\$848,802</b>	<b>\$842,805</b>

Fulltime Positions	2015 FTE	2016 FTE	2015 Budget	2016 Budget
ACCOUNTING CASHIER	1	1	\$53,150	\$53,941
ASSISTANT TREASURER	1	1	\$81,390	\$82,610
DEPUTY TREASURER	1	1	\$98,887	\$100,371
TREASURER	1	1	\$111,925	\$110,000
TREASURY ANALYST	1	1	\$47,288	\$47,996
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$392,640</b>	<b>\$394,918</b>

Hourly Positions	2015 Hours	2016 Hours	2015 Budget	2016 Budget
FINANCIAL ANALYST (H)	1,040	1,040	\$24,205	\$24,564
INTERN (H)	1,040	1,040	\$14,305	\$14,300
<b>Total</b>	<b>2,080</b>	<b>2,080</b>	<b>\$38,510</b>	<b>\$38,864</b>

# Finance General - 8200

All Funds

Account	2015 Budget	2016 Budget
611010 - Employee Health Care Contribution	(\$2,246,116)	(\$2,352,358)
611011 - Vacancy Allowance	(\$7,439,407)	(\$6,003,118)
611020 - Overtime	\$400,000	\$500,000
611025 - Expenditure of Grants - Personnel Services	\$500,000	\$500,000
612004 - FSA Benefits	\$10,000	\$10,000
612005 - Health Benefits	\$4,465,838	\$4,719,863
612008 - Prescription Drugs	\$3,395,700	\$4,156,000
612009 - Retiree Health Benefits	\$2,280,288	\$2,820,266
612011 - Reserve for Shut Down Days	\$0	\$0
612012 - Wellness Program	\$300,000	\$300,000
612021 - Reserve For Wage Increase	\$0	\$200,000
613005 - Medicare Tax	\$494,109	\$519,808
613007 - Social Security	\$352,987	\$364,257
<b>610000 - Personnel Services</b>	<b>\$2,513,398</b>	<b>\$5,734,718</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	\$750,000	\$750,000
623070 - Natural Gas Utility	\$5,500,000	\$5,700,000
623075 - Electric Utility Service	\$10,460,000	\$11,665,000
623080 - Water and Sewer Utility	\$15,280,000	\$15,280,000
623120 - New Program Development	\$200,000	\$300,000
623130 - General Contractual Services	\$125,000	\$275,000
623135 - Merchant Service Fees	\$1,230,000	\$1,269,758
623140 - Expenditures Of Grants	\$366,000	\$142,411
623145 - Administration Building Operating Expenses	\$825,000	\$825,000
623146 - Parking Expenses	\$25,000	\$25,000
623170 - Chicago Parks Foundation	\$100,000	\$0
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>\$40,761,000</b>	<b>\$42,132,169</b>
624005 - Special Program Expense	\$100,000	\$100,000
<b>624000 - Program Expense</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Total</b>	<b>\$44,049,398</b>	<b>\$48,641,888</b>

Account	2014 Budget	2014 Budget
600005 - Interest Expense	\$37,809,603	\$37,306,604
600007 - Interest Expense Other	\$100,000	\$100,000
600015 - Principal Payment Bond Debt Service	\$42,910,000	\$40,155,000
625010 - Remittance To Aquarium & Museum	\$30,115,221	\$30,311,858
625020 - Pension Expense	\$17,975,366	\$18,284,228
625023 - Supplemental Contribution to Pension Fund	\$12,500,000	\$12,500,000
<b>Total</b>	<b>\$141,410,190</b>	<b>\$138,657,690</b>

**Total \$185,459,588 \$187,299,578**

# FINANCIAL SUMMARY

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## Financial Summary by Category - Revenues

All Operating Funds

	2014 Budget	2015 Budget	2016 Budget	% Change
Property Taxes	\$ 268,860,657	\$ 270,770,657	\$ 272,270,657	0.6%
Property Tax Loss in Collections	(10,485,566)	(9,937,283)	(9,992,333)	0.6%
Personal Property Replacement Tax (PPRT)	46,005,000	46,005,000	48,615,000	5.7%
Tax Increment Financing Distribution	2,667,000	3,259,500	6,667,000	104.5%
Soldier Field	30,387,377	31,699,079	32,405,172	2.2%
Harbor Fees	24,223,007	25,438,394	25,041,915	-1.6%
Golf Fees	5,624,956	5,374,753	5,395,107	0.4%
Parking Fees	4,413,584	4,829,185	5,327,320	10.3%
Concession Revenue	3,141,341	4,023,076	3,571,245	-11.2%
Northerly Island	1,700,000	1,700,000	1,500,000	-11.8%
Other User Charges <sup>1</sup>	1,410,762	1,438,125	7,228,368	402.6%
Park Fees	13,115,382	15,363,125	14,978,460	-2.5%
Permits	12,412,194	13,633,016	14,305,950	4.9%
Rentals	2,864,939	3,668,505	1,231,340	-66.4%
Donation and Grant Income	5,855,000	5,855,000	5,855,000	0.0%
Corporate Sponsorships	1,485,375	922,105	518,200	-43.8%
Miscellaneous Income	901,800	1,285,797	1,429,297	11.2%
Interest On Investment	360,000	360,000	150,000	-58.3%
Capital Contributions	3,742,857	4,792,737	4,870,747	1.6%
Use of Prior Year Fund Balance	6,885,350	5,600,000	4,200,000	-25.0%
Use of Long Term Obligation Fund Reserve	-	12,500,000	12,500,000	0.0%
<b>Total</b>	<b>\$ 425,571,014</b>	<b>\$ 448,580,770</b>	<b>\$ 458,068,445</b>	<b>2.1%</b>

<sup>1</sup> Includes revenue sources previously recorded under other categories: MLK, McFetridge Sports Center and Maggie Daley Park.

## Financial Summary by Category - Expenses

*All Operating Funds*

	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>% Change</b>
Salary & Wages	\$ 136,097,720	\$ 138,866,462	\$ 144,646,199	4.2%
Health Benefits	15,542,416	17,114,672	18,071,121	5.6%
Retiree Health Benefits	2,192,584	2,280,288	2,820,266	23.7%
Employee Health Care Contribution	(3,659,520)	(3,727,976)	(3,787,996)	1.6%
Prescription Drugs	3,234,000	3,395,700	4,156,000	22.4%
Dental Benefits	328,986	332,108	323,551	-2.6%
Life Insurance	182,555	183,309	183,806	0.3%
Medicare Tax	1,784,007	1,837,924	1,938,301	5.5%
Social Security	1,202,697	1,247,948	1,290,336	3.4%
Materials and Supplies	6,372,179	6,165,638	6,166,418	0.0%
Tools and Equipment	498,354	475,674	487,292	2.4%
Repair and Maintenance	2,210,705	2,358,876	2,367,885	0.4%
General Contractual Services	21,146,066	20,651,613	18,927,679	-8.3%
Facilities Rentals	1,026,803	825,000	825,000	0.0%
Natural Gas Utility	4,445,000	5,500,000	5,700,000	3.6%
Electric Utility Service	10,460,000	10,460,000	11,665,000	11.5%
Water and Sewer Utility	13,075,000	15,280,000	15,280,000	0.0%
Concessions Management	750,000	750,000	700,000	-6.7%
Harbor Management	10,279,135	10,304,006	11,359,484	10.2%
Soldier Field	17,088,419	18,153,311	18,617,195	2.6%
Golf Management Expenses	4,695,394	4,535,497	4,799,872	5.8%
Parking Management	1,229,635	1,250,740	1,211,398	-3.1%
Landscape Management	3,942,390	4,395,578	6,119,716	39.2%
Other Management Fee Expense	18,164,107	23,159,727	24,446,330	5.6%
Organizations	3,011,800	3,208,287	3,108,287	-3.1%
Expenditure of Grants	1,492,412	1,541,000	1,364,958	-11.4%
Special Program Expense	741,342	972,199	969,657	-0.3%
Unemployment Obligations	2,362,000	2,162,000	2,162,000	0.0%
Workers Compensation	3,525,000	3,525,000	3,525,000	0.0%
Insurance	3,500,000	3,366,000	3,366,000	0.0%
Judgments	1,000,000	1,000,000	1,000,000	0.0%
Pension Expense	11,146,378	17,975,366	18,284,228	1.7%
Supplemental Contribution to Pension Fund	-	12,500,000	12,500,000	0.0%
Remittance To Zoo	5,600,000	5,600,000	5,600,000	0.0%
Remittance To Aquarium & Museum	31,130,508	30,115,221	30,311,858	0.7%
Debt Service	89,772,942	80,819,603	77,561,604	-4.0%
<b>Total</b>	<b>\$ 425,571,014</b>	<b>\$ 448,580,770</b>	<b>\$ 458,068,445</b>	<b>2.1%</b>

## Financial Summary by Account - Revenues

All Operating Funds

Account # Account	2015 Budget	2016 Budget
410035 Northerly Island Pavilion	1,700,000	1,500,000
<b>410000 Concert Venue Revenue Total</b>	<b>1,700,000</b>	<b>1,500,000</b>
410015 Fundraising And Donation Revenue	855,000	855,000
411005 Sponsorship Revenue	897,105	518,200
425015 Operating Grants and Contributions	5,000,000	5,000,000
<b>411000 Donation and Grant Income Total</b>	<b>6,752,105</b>	<b>6,373,200</b>
412005 Property Tax - Current Year	270,770,657	272,270,657
412015 Property Tax - Collection Of Written Off Levy	(9,937,283)	(9,992,333)
<b>412000 Property Taxes Total</b>	<b>260,833,374</b>	<b>262,278,324</b>
412025 TIF Disbursements Revenue	3,259,500	6,667,000
<b>412000 TIF Disbursements Revenue Total</b>	<b>3,259,500</b>	<b>6,667,000</b>
413005 Personal Property Replacement Tax (PPRT)	46,005,000	48,615,000
<b>413000 Personal Property Replacement Tax Total</b>	<b>46,005,000</b>	<b>48,615,000</b>
414005 Interest on Investments	360,000	150,000
<b>414000 Interest on Investments Total</b>	<b>360,000</b>	<b>150,000</b>
415005 Concession Revenue	3,879,076	3,000,000
415007 Other Concession	-	398,245
415010 Food Dispenser Licenses	144,000	173,000
415016 Advertising Revenue	25,000	-
415025 MLK Revenue	1,438,125	-
<b>415000 Concession Revenue Total</b>	<b>5,486,201</b>	<b>3,571,245</b>
416001 Parking Lot Revenue	1,353,854	4,272,066
416002 Boat Launch Revenue	102,508	-
416005 MPEA/McCormick Parking Revenue	821,801	871,109
416006 Lincoln Park Society Revenue	100,000	100,000
416030 Parking Meter Revenue	2,241,877	-
416035 Misc Parking Revenue	209,145	84,145
<b>416000 Parking Fees Total</b>	<b>4,829,185</b>	<b>5,327,320</b>
417005 Marine Fees	25,399,886	25,003,407
417015 Other Harbor Income	38,508	38,508
417020 Fuel Related	-	-
<b>417000 Harbor Fees Total</b>	<b>25,438,394</b>	<b>25,041,915</b>
418005 Golf Revenue	1,525,444	5,395,107
418010 Green Fees	2,345,898	-
418015 Driving Range Fees	1,503,411	-
<b>418000 Golf Fees Total</b>	<b>5,374,753</b>	<b>5,395,107</b>
419005 Program Fees	150,000	19,700
419010 Privatized Fees	959,700	54,900
419015 Lessons	6,295,425	7,113,960
419020 Camps	7,512,600	7,894,100
419025 Adult League	961,600	903,900

## Financial Summary by Account - Revenues

All Operating Funds

Account #	Account	2015 Budget	2016 Budget
419030	Special Event Revenue	489,300	342,100
419035	Supplies	9,700	10,000
419040	Tournament	82,400	206,700
419045	Open Gym	943,300	702,700
419047	Fitness Center-Youth	498,200	531,200
419090	Refund Service Fee (15%)	23,900	36,300
419091	Districtwide - CHA Discount	(533,900)	(744,500)
419093	Districtwide - Financial Assistance Discount	(1,473,800)	(1,473,800)
419094	Districtwide - Payment Plan Discount	(237,800)	(297,400)
419095	Districtwide - Military Discount	(10,000)	(13,900)
419098	Districtwide - Other Discounts	(307,500)	(307,500)
<b>419000</b>	<b>Park Fees Total</b>	<b>15,363,125</b>	<b>14,978,460</b>
420005	Soldier Field - SMG	20,406,405	20,962,794
420015	Soldier Field - Other Income	4,990,163	5,139,867
420055	Bears/NFL Contribution	6,302,511	6,302,511
<b>420000</b>	<b>Soldier Field Total</b>	<b>31,699,079</b>	<b>32,405,172</b>
421005	Room Rentals	90,200	89,700
421015	Gym Rentals	872,960	772,500
421025	Swimming Pool Rentals	32,600	2,300
421030	Ice Rink Rentals	1,738,070	276,251
421040	Tennis Court Rental	934,675	90,589
<b>421000</b>	<b>Rentals Total</b>	<b>3,668,505</b>	<b>1,231,340</b>
422005	Miscellaneous Income	130,000	130,000
422020	Jury Duty Compensation	3,500	3,500
422035	Cell Phone Tower Revenue	875,000	1,000,000
422045	Sale of Equipment and Materials	12,000	12,000
422050	Sale Of Scrap	9,000	9,000
422080	CPD Wage Reimbursement	205,997	205,997
422090	Freedom of Information Act Fee	300	300
424005	Proceeds of Sale	-	18,500
426005	Damages/Penalties Paid to CPD	50,000	50,000
426010	Use of Prior Year Fund Balance	5,600,000	4,200,000
426015	Use of Long Term Obligation Fund Reserve	12,500,000	12,500,000
<b>422000</b>	<b>Miscellaneous Income Total</b>	<b>19,385,797</b>	<b>18,129,297</b>
423005	Permit Fees	12,227,966	13,049,600
423010	Clean-up	350,000	213,350
423015	Dog Permit Fees	30,050	38,000
423020	Special Use Facility Permit Fee	775,000	775,000
423025	Catering Commission	240,000	220,000
425005	Charges for Services	10,000	10,000
<b>423000</b>	<b>Permits Total</b>	<b>13,633,016</b>	<b>14,305,950</b>

## Financial Summary by Account - Revenues

*All Operating Funds*

Account #	Account	2015 Budget	2016 Budget
427010	Thillens/BSDK	-	60,150
427020	Maggie Daley	-	1,688,637
427030	MLK Revenue	-	1,475,000
427040	McFetridge	-	2,376,345
427045	Beverly Morgan Park Sports Complex	-	1,628,236
<b>427000</b>	<b>Other User Charges Total</b>	<b>-</b>	<b>7,228,368</b>
410017	Contribution of Capital Asset	4,792,737	4,870,747
<b>430000</b>	<b>Contribution of Capital Asset Total</b>	<b>4,792,737</b>	<b>4,870,747</b>
<b>Grand Total</b>		<b>448,580,770</b>	<b>458,068,445</b>

## Financial Summary by Account - Expenses

All Operating Funds

Account #	Account	2015 Budget	2016 Budget
611005	Salary & Wages	145,895,868	149,939,317
611010	Employee Health Care Contribution	(3,727,976)	(3,787,996)
611011	Vacancy Allowance	(7,439,407)	(6,003,118)
611020	Overtime	400,000	500,000
611025	Expenditure of Grants-Personnel Services	500,000	500,000
612004	FSA Benefits	10,000	10,000
612005	Health Benefits	16,814,672	17,771,121
612006	Dental Benefits	332,108	323,551
612007	Life Insurance	183,309	183,806
612008	Prescription Drugs	3,395,700	4,156,000
612009	Retiree Health Benefits	2,280,288	2,820,266
612012	Wellness Program	300,000	300,000
612021	Reserve For Wage Increase	-	200,000
613005	Medicare Tax	1,837,924	1,938,301
613007	Social Security	1,247,948	1,290,336
613010	Unemployment Obligations	2,162,000	2,162,000
625035	Workers Compensation	3,525,000	3,525,000
<b>610000</b>	<b>Personnel Services Total</b>	<b>167,717,433</b>	<b>175,828,584</b>
620010	Beach/Pool Supplies	225,910	220,910
620015	Books, Periodicals	12,310	8,895
620020	Bldgs/Maint Supplies	1,236,500	1,226,500
620030	Janitorial & Custodial Supplies	537,573	559,467
620035	Landscape Supplies	1,039,256	1,090,103
620040	Electrical Supplies	318,250	308,250
620045	Recreation Supplies	470,625	451,227
620060	Office Supplies	264,099	280,200
620065	Staff Apparel	310,299	349,902
620075	General Supplies	1,336,966	1,252,984
620085	Expenditure of Grants - Materials and Supplies	675,000	675,000
620090	Cultural Center Materials	52,000	63,000
620095	Program Apparel	249,849	261,981
<b>620000</b>	<b>Materials and Supplies Total</b>	<b>6,728,638</b>	<b>6,748,418</b>
621005	Small Electronic Equipment	22,449	21,741
621010	Small Playground Equipment	147,250	147,250
621015	Small General Equipment	81,475	82,601
621020	Small Tools	224,500	235,700
621035	Expenditure of Grants - Equipment	-	47,547
<b>621000</b>	<b>Small Tools and Equipment Total</b>	<b>475,674</b>	<b>534,839</b>
623015	Communication Services & Expenses	2,890,416	3,189,316
623020	Professional Services	5,055,176	5,072,560
623022	Cultural Center Prof Svcs	112,000	93,000

## Financial Summary by Account - Expenses

*All Operating Funds*

Account #	Account	2015 Budget	2016 Budget
623025	Litigation Expense - Subpeona Fee	122,726	122,726
623030	Disposal Of Waste	2,608,104	2,555,000
623035	Dues And Memberships	38,570	39,914
623045	Postage	50,392	50,392
623050	Rental of Equipment	306,850	367,156
623055	Repair & Maintenance	2,358,876	2,367,885
623070	Natural Gas Utility	5,500,000	5,700,000
623075	Electric Utility Service	10,460,000	11,665,000
623080	Water And Sewer Utility	15,280,000	15,280,000
623085	Food Service	73,500	-
623090	Car Allowance & Carfare	161,680	152,533
623093	Transportation Services	886,195	925,165
623095	Mgmt Contract Incentive Fee	622,730	431,885
623100	Management Fee Expense	10,186,471	9,426,112
623105	Program Advertisement	196,025	145,000
623120	New Program Development	200,000	300,000
623130	General Contractual Services	11,038,191	9,142,005
623135	Merchant Service Fees	1,230,000	1,269,758
623140	Expenditures Of Grants	366,000	142,411
623145	Facilities Rentals	825,000	825,000
623146	Parking Expenses	25,000	25,000
623150	Insurance	3,366,000	3,366,000
623170	Chicago Parks Foundation	100,000	-
623175	Neighborspace	100,000	100,000
623180	Garfield Park Conservatory Alliance	200,000	200,000
623185	Grant Park Music Festival	2,808,287	2,808,287
623190	Reserve for Training	269,105	277,432
623195	Travel Expenses	79,855	82,125
626005	Parking Management	1,250,740	1,211,398
626010	MLK Center Management	1,338,125	1,305,115
626015	Ice Skating Management	897,317	939,337
626020	Reprographic Services	379,241	404,241
626025	Landscape Services	4,395,578	6,119,716
626035	Concessions Management	750,000	700,000
626040	Harbor Management	10,304,006	11,359,484
626045	Soldier Field Management	18,153,311	18,617,195
626050	Golf Management	4,535,497	4,799,872
626055	McFetridge Sports Center Management	1,576,672	1,690,032
626060	Maggie Daley Park Management	3,579,000	3,861,966
626065	Beverly Morgan Park Sports Complex Management	-	1,599,240
<b>623000</b>	<b>Contractual Services Total</b>	<b>124,676,636</b>	<b>128,729,257</b>

## Financial Summary by Account - Expenses

*All Operating Funds*

Account #	Account	2015 Budget	2016 Budget
624005	Special Program Expense	705,099	692,776
624010	Recognition And Awards	177,099	193,886
624015	Tournament Expense	90,001	82,996
<b>624000</b>	<b>Program Expense Total</b>	<b>972,199</b>	<b>969,657</b>
600005	Interest Expense	37,809,603	37,306,604
600007	Interest Expense - Other	100,000	100,000
600015	Principal Pymt Bond Debt Service	42,910,000	40,155,000
625005	Remittance To Zoo	5,600,000	5,600,000
625010	Remittance To Aquarium & Museum	30,115,221	30,311,858
625015	Judgments	1,000,000	1,000,000
625020	Pension Expense	17,975,366	18,284,228
625023	Supplemental Contribution to Pension Fund	12,500,000	12,500,000
<b>625000</b>	<b>Other Expense Total</b>	<b>148,010,190</b>	<b>145,257,690</b>
<b>Grand Total</b>		<b>448,580,770</b>	<b>458,068,445</b>

# PERSONNEL SUMMARY

## FULL TIME BUDGETED POSITIONS

	2012	2014	2015	2016	Change
<b>Central Administration</b>					
Board of Commissioners - 8110	3	2	2	2	0
Board of Commissioners - Audit - 8140	3	3	3	3	0
Communications - 8150	13	11	9	9	0
Community Recreation - Administration - 8350	9	4	4	3	(1)
Community Recreation - Aquatics - 8430	5	5	4	5	1
Comptroller - 8300	17	19	18	18	0
Disability Policy Office - 8610	3	2	2	2	0
Facilities Management - 8460	9	10	10	10	0
Facilities Management - Capital Construction - 8260	15	15	14	14	0
Facilities Management - Planning and Development - 8270	11	12	14	14	0
Financial Services - 8175	18	18	19	19	0
General Administrative Services - 8470	8	0	0	0	0
General Superintendent - 8130	2	2	2	2	0
General Superintendent - Chief's Office - 8170	7	9	10	10	0
Human Resources - 8220	6	7	7	7	0
Information Technology - 8230	4	5	5	5	0
Law - 8280	22	22	22	22	0
Legislative & Community Affairs - 8160	0	5	5	5	0
Natural Resources - 8450	11	14	16	17	1
New Business Development - 8600	0	2	2	2	0
Office of Budget and Management - 8190	7	7	8	8	0
Office of Green Initiatives - 8490	5	4	0	0	0
Office of Inspector General - 8115	3	1	1	3	2
Office of Secretary - 8120	1	1	1	1	0
Purchasing - 8240	12	13	13	13	0
Revenue - 9310	11	12	13	16	3
Treasury - 8210	5	5	5	5	0
<b>Central Administration Total</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>215</b>	<b>5</b>
Districtwide	607	631	641	646	6
Central Region	219	226	226	230	4
North Region	243	244	245	246	0
South Region	249	245	245	246	1
<b>Districtwide Total</b>	<b>1,318</b>	<b>1,346</b>	<b>1,358</b>	<b>1,369</b>	<b>11</b>
<b>Grand Total</b>	<b>1,528</b>	<b>1,555</b>	<b>1,567</b>	<b>1,583</b>	<b>16</b>

# PERSONNEL SUMMARY

## HOURLY BUDGETED POSITIONS

	2012	2014	2015	2016	Change
<b>Central Administration Hours</b>					
Communications - 8150	1,190	2,860	1,940	1,985	45
Comptroller - 8300	2,080	5,096	3,640	3,640	0
Disability Policy Office - 8610	1,600	1,600	1,600	2,237	637
Facilities Management - Planning and Development - 8270	0	5,200	6,109	5,200	(909)
Financial Services - 8175	0	1,300	0	0	0
General Superintendent - Chief's Office - 8170	0	1,300	1,300	0	(1,300)
Human Resources - 8220	27,000	2,496	2,496	6,485	3,989
Law - 8280	0	1,784	1,784	1,784	0
Natural Resources - 8450	0	4,890	10,208	5,584	(4,624)
Office of Budget and Management - 8190	1,300	2,288	0	0	0
Office of Green Initiatives - 8490	970	4,097	0	0	0
Office of Inspector General - 8115	1,560	3,380	3,380	3,380	0
Office of Secretary - 8120	1,560	1,560	1,560	1,560	0
Purchasing - 8240	0	2,080	2,080	2,080	0
Revenue - 9310	0	5,120	5,120	5,120	0
Treasury - 8210	1,040	2,080	2,080	2,080	0
<b>Central Administration Total Hours</b>	<b>38,300</b>	<b>47,130</b>	<b>43,297</b>	<b>41,134</b>	<b>(2,163)</b>
Districtwide	1,158,096	1,125,344	1,159,345	1,187,591	28,246
Central Region	708,694	695,464	701,539	722,372	20,833
North Region	649,329	666,059	668,889	668,889	0
South Region	723,957	685,552	693,474	695,479	2,005
<b>Districtwide Total Hours</b>	<b>3,240,076</b>	<b>3,172,419</b>	<b>3,223,247</b>	<b>3,274,331</b>	<b>51,084</b>
<b>Grand Total Hours</b>	<b>3,278,376</b>	<b>3,219,549</b>	<b>3,266,544</b>	<b>3,315,465</b>	<b>48,922</b>
<b>Full Time Equivalent Positions (FTEs)</b>	<b>1,576</b>	<b>1,548</b>	<b>1,570</b>	<b>1,594</b>	<b>24</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	158,061,859	10,811,086	-	51,468,284	-	17,264,938	7,000,000	-	27,664,491	-	272,270,657
Loss in Tax Collections	(6,434,493)	(396,767)	-	(1,888,886)	-	-	(256,900)	-	(1,015,287)	-	(9,992,333)
Personal Property Replacement Tax	31,075,662	-	-	12,857,394	-	1,019,290	-	-	3,662,654	-	48,615,000
Use of Prior Year Fund Balance	3,000,000	-	-	-	-	-	1,200,000	-	-	-	4,200,000
Transfer In/Out	1,100,000	-	-	1,967,500	-	-	(1,967,500)	-	-	-	1,100,000
Permits, Fees and Concessions	97,927,565	-	-	13,057,313	-	-	-	-	-	-	110,984,877
Other Income	22,119,497	-	-	-	5,000,000	-	-	-	-	3,770,747	30,890,244
<b>Total Revenues</b>	<b>306,850,089</b>	<b>10,414,319</b>	<b>-</b>	<b>77,461,604</b>	<b>5,000,000</b>	<b>18,284,228</b>	<b>5,975,600</b>	<b>-</b>	<b>30,311,858</b>	<b>3,770,747</b>	<b>458,068,445</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>306,850,089</b>	<b>10,414,319</b>	<b>-</b>	<b>77,461,604</b>	<b>5,000,000</b>	<b>18,284,228</b>	<b>5,975,600</b>	<b>-</b>	<b>30,311,858</b>	<b>3,770,747</b>	<b>458,068,445</b>

## Summary Financial Data

### Operating Budget by Fund

Fund	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Corporate Fund	\$ 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	\$ 306,850,089
Special Recreation Tax	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	5,975,600
Pension Fund	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	18,284,228
PBC - Rental of Facilities	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	11,436,286	11,800,445	11,649,782	11,539,782	5,500,000	5,500,000	5,500,000	-	-	-	-
Liability, Workers' Comp., Unemployment	7,476,668	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	10,414,319
Park Bond Debt Service Fund	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	77,461,604
Aquarium and Museum Operating Fund	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	30,311,858
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	5,000,000
Capital Projects Management Fund						2,938,206	2,336,713	2,715,571	2,642,857	3,692,737	3,770,747
Northerly Island Special Revenue Fund						375,763					
Long Term Income Reserve		(5,000,000)	(5,000,000)	-							
	<u>\$ 391,082,120</u>	<u>\$ 393,897,088</u>	<u>\$ 396,943,542</u>	<u>\$ 393,222,794</u>	<u>\$ 391,853,640</u>	<u>\$ 397,569,544</u>	<u>\$ 407,519,803</u>	<u>\$ 410,929,101</u>	<u>\$ 425,571,014</u>	<u>\$ 448,580,770</u>	<u>\$ 458,068,445</u>

## Summary Financial Data

### Tax Levy Comparison

Fund	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Corporate	\$ 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	158,061,859
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	7,000,000
Pension Fund	-	-	-	-	-	-	-	-	-	-	-
Municipal Employees of Chicago	-	-	-	-	-	-	-	-	-	-	-
Park District Employees	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	17,264,938
Laborers	-	-	-	-	-	-	-	-	-	-	-
Public Building Commission (PBC)	-	-	-	-	-	-	-	-	-	-	-
Rental of Facilities	3,897,452	3,904,479	3,903,129	3,903,129	3,905,760	3,906,605	-	-	-	-	-
Operations and Maintenance	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	7,476,668	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	10,811,086
Park Bond Debt Service Fund	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	47,271,684
Aquarium and Museum Bond Debt Service	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	4,196,600
Aquarium and Museum Operating Fund	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	27,664,491
<b>TOTAL TAX LEVY</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>\$ 272,270,657</b>
Aggregate Extension	\$ 195,833,670	\$ 195,478,694	\$ 197,118,725	\$ 199,196,812	\$ 196,495,548	\$ 196,374,825	\$ 200,282,510	\$ 202,103,765	\$ 208,196,566	\$ 210,655,379	\$ 213,802,374
Debt Service Levy	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	47,271,684
Special Recreation/PBC/A&M Debt Service	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	11,196,600
<b>TOTAL TAX LEVY</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>\$ 272,270,657</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 (01/01/16)	\$ 6,142,997	-	\$ -	3,591,120	678,802	\$ 3,623,164	\$ -	-	14,036,083
Interest Income									-
New Appropriation	-	37,500,000					30,000,000		67,500,000
Transfer Out to Operating Fund		(1,100,000)							(1,100,000)
<b>TOTAL RESOURCES</b>	<b>\$ 6,142,997</b>	<b>\$ 36,400,000</b>	<b>\$ -</b>	<b>\$ 3,591,120</b>	<b>\$ 678,802</b>	<b>\$ 3,623,164</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ 80,436,083</b>
<b>SPENDING</b>									
2016 Appropriations	\$ 6,142,997	\$ 36,400,000	\$ -	\$ 3,591,120	\$ 678,802	\$ 3,623,164	\$ 30,000,000	\$ -	\$ 80,436,083
<b>TOTAL 2016 SPENDING</b>	<b>\$ 6,142,997</b>	<b>\$ 36,400,000</b>	<b>\$ -</b>	<b>\$ 3,591,120</b>	<b>\$ 678,802</b>	<b>\$ 3,623,164</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ 80,436,083</b>
<b>ESTIMATED FUND BALANCE 12/31/16</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.

# APPROPRIATION ORDINANCE



# Chicago Park District Annual Appropriation 2016

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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 2016.

## **SECTION 2.**

The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2016 and ending December 31, 2016:

- 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, 2016, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2016 (Schedule 1); and (2) the amounts appropriated for 2016, 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 2016

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2016 and estimates of the amount of such assets and current revenues as are appropriate for the year 2016.

		Amount Appropriate for 2016
<b>Estimate A.</b>		
<b>General Corporate Purposes Fund</b>		
Assets January 1, 2016 - for which Appropriations are Herewith Made;		
Cash and Investments	\$ 23,918,304	
Taxes Receivable - Property	149,997,229	
Accounts Receivable	3,682,327	
Inter-Fund Loans Receivable	45,000,000	
Other Assets	<u>46,767</u>	
Total Current Assets at January 1, 2016 - Appropriable		\$ 222,644,627
Liabilities January 1, 2016 - for which Appropriations are Herewith Made;		
Salaries and Wages Payable	4,236,506	
Accounts Payable	24,155,763	
Other Payables	164,506,801	
Inter-Fund Loans Payable	4,666,791	
2016 Tax Anticipation Warrants, Payable	<u>-</u>	
Total Current Liabilities at January 1, 2016 - Appropriable		197,565,861
Amount at January 1, 2016 - Appropriable for the year 2016		\$ 25,078,766
Tax Levy for the Year 2016	158,061,859	
Anticipated Loss in Collection of the 2016 Levy	<u>(6,434,493)</u>	
Net Tax Levy for the Year 2016	151,627,366	
Personal Property Replacement Tax Entitlement	31,075,662	
Amount of said net tax levy and entitlement not subject to anticipation	<u>(18,270,303)</u>	
Revenue Available in 2016		164,432,725
Use of Prior Year Fund Balance		3,000,000
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>(13,057,313)</u>
Other Revenues, as listed on Resources & Spending Summary		138,874,677
Revenue of the year 2016 - Appropriable		<u>306,850,089</u>
<b>Total Appropriable</b>		<b><u>\$ 331,928,855</u></b>
<b>Estimate B.</b>		
<b>Liability Insurance, Workers' Compensation and Unemployment Claims</b>		
Current Assets at January 1, 2016 Appropriable	\$ 11,853,886	
Liabilities/Reserves at January 1, 2016 Appropriated	11,853,886	
Amount at January 1, 2016 Appropriable		\$ -
Tax Levy for the Year 2016 Appropriable	10,811,086	
Anticipated Loss in Collection of the 2016 Levy	<u>(396,767)</u>	
Net Tax Levy for the Year 2016	10,414,319	
Revenue of the Year 2016 - 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, 2016 Appropriable	\$ 17,957,111	
Liabilities January 1, 2016 to be Appropriated	17,957,111	
Amount at January 1, 2016 Appropriable for the Year 2016		\$ -
Tax Levy for the Year 2016	17,264,938	
Personal Property Replacement Tax Entitlement	<u>1,019,290</u>	
Revenue of the Year 2016 - Appropriable		<u>18,284,228</u>
<b>Total Appropriable</b>		<b><u>\$ 18,284,228</u></b>

## Chicago Park District Annual Appropriation 2016

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2016 and estimates of the amount of such assets and current revenues as are appropriate for the year 2016.

		Amount Appropriate for 2016
<b>Estimate D.</b>		
<b>Special Recreation Tax</b>		
Current Assets at January 1, 2016 Appropriable	\$ 9,796,306	
Liabilities at January 1, 2016 Appropriated	6,173,142	
Amount at January 1, 2016 Appropriable		\$ 3,623,164
Tax Levy for the Year 2016 Appropriable	7,000,000	
Anticipated Loss in Collection of the 2016 Levy	<u>(256,900)</u>	
Net Tax Levy for the Year 2016	6,743,100	
Use of Prior Year Fund Balance	1,200,000	
Transfer out to Debt Service Fund	<u>(1,967,500)</u>	
Revenue of the Year 2016 - Appropriable		<u>5,975,600</u>
<b>Total Appropriable</b>		<b><u>\$ 9,598,764</u></b>
<b>Estimate E.</b>		
<b>Long Term Income Reserve</b>		
Current Assets at January 1, 2016 Appropriable	\$ 96,292,208	
Restricted working capital fund	96,292,208	
Transfer out to General Corporate Purposes Fund		
Amount at January 1, 2016 Appropriable		\$ -
Tax Levy for the Year 2016 Appropriable	<u>-</u>	
Revenue of the Year 2016 - 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, 2016 Appropriable	\$ 27,664,491	
Liabilities January 1, 2016 to be Appropriated	27,664,491	
Amount at January 1, 2016 - Appropriable for the Year 2016		\$ -
Tax Levy for the Year 2016	27,664,491	
Anticipated Loss in Collection of the 2016 Levy	<u>(1,015,287)</u>	
Net Tax Levy for the Year 2016	26,649,204	
Personal Property Replacement Tax Entitlement	<u>3,662,654</u>	
Revenue of the Year 2016 - Appropriable		<u>30,311,858</u>
<b>Total Appropriable</b>		<b><u>\$ 30,311,858</u></b>
<b>Estimate G.</b>		
<b>Reserve for Park Replacement</b>		
Current Assets at January 1, 2016 Appropriable	\$ 892,544	
Liabilities at January 1, 2016 Appropriated	892,544	
Amount at January 1, 2016 Appropriable		\$ -
Tax Levy for the Year 2016 Appropriable	<u>-</u>	
Revenue of the Year 2016 - 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, 2016 Appropriable	\$ 856,705	
Liabilities at January 1, 2016 Appropriated	856,705	
Amount at January 1, 2016 Appropriable		\$ -
Revenue of the Year 2016 - Appropriable		<u>-</u>
<b>Total Appropriable</b>		<b><u>\$ -</u></b>
<b>Estimate I.</b>		
<b>Operating Grant Fund</b>		
Current Assets at January 1, 2016 Appropriable	\$ 2,689,870	
Liabilities at January 1, 2016 Appropriated	2,689,870	
Amount at January 1, 2016 Appropriable		\$ -
Revenue of the Year 2016 - Appropriable		<u>5,000,000</u>
<b>Total Appropriable</b>		<b><u>\$ 5,000,000</u></b>

## Chicago Park District Annual Appropriation 2016

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2016 and estimates of the amount of such assets and current revenues as are appropriate for the year 2016.

		Amount Appropriate for 2016
<b>Estimate J.</b>		
<b>Capital Grant Fund</b>		
Current Assets at January 1, 2016 Appropriable	\$ 52,489,034	
Liabilities at January 1, 2016 Appropriated	52,489,034	
Amount at January 1, 2016 Appropriable		\$ -
Tax Levy for the Year 2016 Appropriable	-	
Revenue of the Year 2016 - 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, 2016	\$ 32,263,243	
Assigned for office relocation	\$ 22,486,450	
Liabilities January 1, 2016 Appropriated	3,633,796	
Amount at January 1, 2016 - Appropriable for the Year 2016		\$ 6,142,997
Transfer out to Operating Fund		-
Revenue of the Year 2016 - Appropriable		-
<b>Total Appropriable</b>		<b>\$ 6,142,997</b>
<b>Estimate L.</b>		
<b>Reserve for Park Improvements</b>		
Current Assets at January 1, 2016 Appropriable	\$ 2,309,905	
Liabilities January 1, 2016 Appropriated	2,309,905	
Amount at January 1, 2016 - Appropriable for the Year 2016		\$ -
Transfer out to Operating Fund		\$ (1,100,000)
Tax Levy for the Year 2016 Appropriable	-	
Revenue of the Year 2016 - Appropriable		37,500,000
<b>Total Appropriable</b>		<b>\$ 36,400,000</b>
<b>Estimate M.</b>		
<b>Bond Redemption and Interest Funds (Debt Service)</b>		
Current Assets at January 1, 2016 Appropriable	\$ 98,711,398	
Principal and Interest Payable	\$ 98,711,398	
Liabilities January 1, 2016 Appropriated	98,711,398	
Amount at January 1, 2016- Appropriable for the Year 2016		\$ -
Tax Levy for the Year 2016	51,468,284	
Anticipated Loss in Collection of the 2016 Levy	(1,888,886)	
Net Tax Levy for the Year 2016	49,579,398	
Personal Property Replacement Tax Entitlement and other income	12,857,394	
Transfer in from Harbor Revenue	13,057,313	
Transfer in from Special Revenue Tax	1,967,500	
Revenue of the Year 2016 - Appropriable		77,461,604
<b>Total Appropriable</b>		<b>\$ 77,461,604</b>
<b>Estimate N.</b>		
<b>Harbor Capital Fund</b>		
Current Assets at January 1, 2016 Appropriable	\$ 9,630,646	
Liabilities January 1, 2016 to be Appropriated	6,039,526	
Amount at January 1, 2016 - Appropriable for the Year 2016		\$ 3,591,120
Tax Levy for the Year 2016	-	
Revenue of the Year 2016 - Appropriable		-
<b>Total Appropriable</b>		<b>\$ 3,591,120</b>
<b>Estimate O.</b>		
<b>Special Recreation Activity Capital Fund</b>		
Current Assets at January 1, 2016 Appropriable	\$ 1,446,109	
Liabilities January 1, 2016 to be Appropriated	767,307	
Amount at January 1, 2016 - Appropriable for the Year 2016		\$ 678,802
Revenue of the Year 2016 - Appropriable		-
<b>Total Appropriable</b>		<b>\$ 678,802</b>

## Chicago Park District Annual Appropriation 2016

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2016 and estimates of the amount of such assets and current revenues as are appropriable for the year 2016.

		<b>Amount Appropriable for 2016</b>
<b>Estimate P.</b>		
<b>Capital Project Management Fund</b>		
Current Assets at January 1, 2016 Appropriable	\$	-
Liabilities January 1, 2016 to be Appropriated		-
Amount at January 1, 2016 - Appropriable for the Year 2016		\$ -
Revenue of the Year 2016 - Appropriable		<u>3,770,747</u>
<b>Total Appropriable</b>		<u><u>\$ 3,770,747</u></u>

## Chicago Park District Annual Appropriation 2016

### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2016

#### Appropriation A.

##### General Corporate Purposes Fund

Amount necessary for general corporate purposes.

Personnel Services	\$	159,312,228
Materials & Supplies	\$	5,808,613
Tools & Equipment	\$	483,419
Contractual Services	\$	122,147,846
Program Expense	\$	897,983
Other Expense <sup>1</sup>	\$	18,200,000
<b>Total Appropriation</b>	<b>\$</b>	<b>306,850,089</b>

<sup>1</sup> In 2016, Other Expense includes \$12.5 million supplemental contribution to the pension fund as required by Public Act 098-0622 and \$5.6 million operating subsidy to Lincoln Park Zoo.

#### 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 or other revenue in the year 2016 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>18,284,228</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	\$	5,167,257
Materials & Supplies	\$	109,050
Tools & Equipment	\$	2,256
Contractual Services	\$	642,708
Program Expense	\$	54,329
Other Expense	\$	-
<b>Total Appropriation</b>	<b>\$</b>	<b>5,975,600</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 2016

### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2016

#### Appropriation F.

##### Aquarium and Museum Operating Fund

For the amount of maintenance tax to be levied in the year 2016 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	\$ 5,178,793	\$ (190,062)	\$ 685,649	\$ 5,674,380
2. For the Field Museum of Natural History	\$ 5,178,793	\$ (190,062)	\$ 685,649	\$ 5,674,380
3. For the Art Institute of Chicago	\$ 5,178,793	\$ (190,062)	\$ 685,649	\$ 5,674,380
4. For the John G. Shedd Aquarium	\$ 3,712,575	\$ (136,251)	\$ 491,528	\$ 4,067,851
5. For the Chicago History Museum	\$ 1,612,840	\$ (59,191)	\$ 213,533	\$ 1,767,181
6. For the Peggy Notebaert Nature Museum (Chicago Academy of Sciences)	\$ 990,389	\$ (36,347)	\$ 131,123	\$ 1,085,165
7. For the Adler Planetarium	\$ 1,612,840	\$ (59,191)	\$ 213,533	\$ 1,767,181
8. For the DuSable Museum of African American History	\$ 1,167,442	\$ (42,845)	\$ 154,564	\$ 1,279,160
9. For the National Museum of Mexican Art	\$ 1,167,442	\$ (42,845)	\$ 154,564	\$ 1,279,160
10. For the Museum of Contemporary Art	\$ 1,587,942	\$ (58,277)	\$ 210,236	\$ 1,739,901
11. For the Institute of Puerto Rican Arts and Culture (IPRAC)	\$ 276,645	\$ (10,153)	\$ 36,627	\$ 303,119
<b>Total Aquarium and Museum Purposes Fund</b>	<b>\$ 27,664,491</b>	<b>\$ (1,015,287)</b>	<b>\$ 3,662,654</b>	<b>\$ 30,311,858</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** \$ -

#### 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	\$ 1,948,392
Materials & Supplies	\$ 815,075
Tools & Equipment	\$ 47,547
Contractual Services	\$ 2,171,641
Program Expense	\$ 17,345
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 2016

### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2016

#### 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** \$ **6,142,997**

#### 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** \$ **36,400,000**

#### 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 2016.

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 2006A	\$ -	\$ 325,000	\$ 325,000
General Obligation Unlimited Tax Refunding Bonds, Series 2008A (PPRT ARS)	\$ 525,000	\$ 193,694	\$ 718,694
General Obligation Limited Tax Park Bonds, Series 2008F	\$ -	\$ 883,550	\$ 883,550
General Obligation Limited Tax Refunding Bonds, Series 2008G	\$ 1,105,000	\$ 164,663	\$ 1,269,663
General Obligation Unlimited Tax Refunding Bonds, Series 2008I (PPRT ARS)	\$ 1,960,000	\$ 317,500	\$ 2,277,500
General Obligation Unlimited Tax Park Bonds, Series 2008E (SRA ARS)	\$ 1,045,000	\$ 922,500	\$ 1,967,500
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	\$ 1,860,000	\$ 6,597,063	\$ 8,457,063
General Obligation Limited Tax Park Bonds, Series 2011A	\$ -	\$ 1,672,698	\$ 1,672,698
General Obligation Limited Tax Refunding Bonds, Series 2011B	\$ 760,000	\$ 352,200	\$ 1,112,200
General Obligation Unlimited Tax Refunding Bonds, Series 2011C (PPRT ARS)	\$ 375,000	\$ 3,305,000	\$ 3,680,000
General Obligation Unlimited Tax Refunding Bonds, Series 2011D	\$ 3,880,000	\$ 316,600	\$ 4,196,600
General Obligation Limited Tax Park Bonds, Series 2013A	\$ -	\$ 2,431,488	\$ 2,431,488
General Obligation Limited Tax Refunding Bonds, Series 2013B	\$ 4,335,000	\$ 1,418,650	\$ 5,753,650
General Obligation Unlimited Tax Refunding Bonds (Harbor Facilities Revenues ARS), Series 2013D	\$ 3,300,000	\$ 1,300,250	\$ 4,600,250
General Obligation Limited Tax Park Bonds, Series 2014A	\$ -	\$ 2,020,250	\$ 2,020,250
General Obligation Limited Tax Refunding Bonds, Series 2014B	\$ -	\$ 3,124,250	\$ 3,124,250
General Obligation Limited Tax Refunding Bonds, Series 2014C	\$ -	\$ 1,972,250	\$ 1,972,250
General Obligation Limited Tax Refunding Bonds, Series 2014D	\$ 5,515,000	\$ 957,200	\$ 6,472,200
General Obligation Limited Tax Park Bonds, Series 2015A	\$ -	\$ 2,000,000	\$ 2,000,000
General Obligation Limited Tax Refunding Bonds, Series 2015B	\$ 5,130,000	\$ 2,528,400	\$ 7,658,400
General Obligation Limited Tax Refunding Bonds, Series 2015C	\$ 5,920,000	\$ 699,950	\$ 6,619,950
General Obligation Unlimited Tax Refunding Bonds, Series 2015D (PPRT ARS)	\$ 4,445,000	\$ 1,110,700	\$ 5,555,700
<b>Total Appropriation</b>	<b>\$ 40,155,000</b>	<b>\$ 37,306,604</b>	<b>\$ 77,461,604</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** \$ **3,591,120**

## Chicago Park District Annual Appropriation 2016

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### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2016

#### 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>678,802</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	\$	3,713,707
Materials & Supplies	\$	15,680
Tools & Equipment	\$	1,617
Contractual Services	\$	39,743
Other Expense	\$	-
<b>Total Appropriation</b>	<b>\$</b>	<b><u>3,770,747</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, Douglass 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, Hawthorne Park/MLK Family Entertainment Center, and Beverly Morgan Park Sports Complex . 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.**

## 2016 PARK FEES

Activity	2013	2014	2015	2016
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	\$8
Fitness Center (per hour)	\$8	\$8	\$8	\$8
Gymnastics (per hour)	\$9	\$9	\$9	\$15
Ice Skate Rentals	\$8	\$8	\$15	\$15
Public Ice Skating	\$8	\$8	\$15	\$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	\$40	\$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	\$90
Ice Skating Lessons	\$92	\$92	\$110	\$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	\$210	\$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	N/A	\$25
Garages - 12-24 hours	\$40	\$40	N/A	\$45
Garages - Events (2016-Per Space, Daily Rate)	\$14,000	\$14,000	N/A	\$150
Surface Lots - Cars (Daily Rate)	\$195	\$195	\$250	\$250
Surface Lots - Buses (Daily Rate)	\$195	\$195	\$250	\$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)**	\$311,544	\$316,148	\$12,600	\$12,870
Commemorative (Baptisms, Ceremonies)	\$1,005	\$1,005	\$1,005	\$1,025
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)**	\$599	\$617	\$617	\$617
Documentary and Web Media (per day/per location)	\$421	\$434	\$440	\$520
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)**	\$311,544	\$316,148	\$326,024	\$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	\$500	\$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 • 2016 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. . . . .	\$68.50 per foot
30' stall. . . . .	\$68.50 per foot
35' stall. . . . .	\$68.50 per foot

### Jackson Inner Harbor

30' stall. . . . .	\$68.50 per foot
32' stall. . . . .	\$68.50 per foot
36' stall. . . . .	\$68.50 per foot
40' stall. . . . .	\$68.50 per foot

### Jackson Outer Harbor

30' stall. . . . .	\$68.50 per foot
35' stall. . . . .	\$68.50 per foot
40' stall. . . . .	\$68.50 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

## Utility Fee (Water, Sewage & Communication)

Stalls 39' or less. . . . .	\$90.00
Stalls 40' to 59'. . . . .	\$150.00
Stalls 60' or more. . . . .	\$210.00



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## DAILY DOCKAGE\*

Star Dock/Mooring Can**	\$1.00 per foot
Wall Space**	\$1.50 per foot

## STALL\*\*\* (31<sup>ST</sup>, 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*	\$300.00
Third Parking Card (where available)	\$400.00
Dinghy Space	\$115.00
Dock Box	\$150.00
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	\$27.00
Season	\$250.00

Note: Jet Ski & Wave Runners Launched at Calumet & Diversey Only

## COMMERCIAL PERMITS

Dealer Permit	\$1500.00
6 Passenger Fishing Permit	\$340.00
20 Passenger Charter Permit	\$1400.00
Party Charter Permit	\$3200.00
Bare Boat / 6 Passenger Permit	\$700.00
Sailing Instruction Permit (Under 27')	\$450.00
Personal Watercraft (PWC) Rental Permit	\$300.00
Peer to Peer Rental Permit	\$500.00

## OUTSIZE FEE

30 Feet and Under	\$200.00
31-50 Feet	\$350.00
51 Feet and Up	\$500.00

## REINSTATEMENT FEE

30 Feet and Under	\$200.00
31-50 Feet	\$350.00
51 Feet and Up	\$500.00

## ADMINISTRATIVE FEES

Application Deposit	\$15.00 per foot
Transfer Fee	\$40.00
Change Request	\$30.00
Fee for Late Payment	\$75.00

Harbor Fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.

Harbor Season is May 1<sup>st</sup> to October 31<sup>st</sup>

A Non-Resident surcharge of 25% of the base fee will be assessed to boaters residing outside the City of Chicago.

**The Non-Resident surcharge for 31<sup>st</sup> Street Harbor will be waived through the 2016 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.

Electric usage on metered stalls will be invoiced at the conclusion of the harbor season.

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 September 30, 2015



City of Chicago

Rahm Emanuel, Mayor

Board of Commissioners

Bryan Traubert, President

Avis LaVelle, Vice President

Erika R. Allen

Donald J. Edwards

Tim King

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).

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