

2015 BUDGET RECOMMENDATIONS



chicago park district





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Chicago Park District

Illinois

For the Fiscal Year Beginning

January 1, 2014

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Chicago Park District, Illinois for its annual budget for the fiscal year beginning January 1, 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

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Sample Park - 9999

Sample Region

Sample Fund

Account	2013 Actuals	2014 Budget	2015 Budget
611005 - Salary & Wages	\$216,872	\$240,805	\$238,233
611011 - Vacancy Allowance	\$0	(\$8,806)	(\$5,075)
611020 - Overtime	\$813	\$1,310	\$500
612005 - Health Benefits	\$38,680	\$37,896	\$44,974
612006 - Dental Benefits	\$0	\$1,710	\$2,184
612007 - Life Insurance	\$0	\$1,060	\$486
610000 - Personnel Services	\$256,365	\$273,975	\$281,302
620020 - Bldgs/Maint Supplies	\$1,091	\$4,334	\$4,000
620030 - Janitorial & Custodial Supplies	\$541	\$1,182	\$800
620040 - Electrical Supplies	\$315	\$493	\$200
620045 - Recreation Supplies	\$2,176	\$1,560	\$1,000
620075 - General Supplies	\$304	\$945	\$665
620000 - Materials and Supplies	\$4,428	\$8,514	\$6,665
621005 - Small Electronic Equipment	\$283	\$295	\$0
621010 - Small Playground Equipment	\$0	\$656	\$0
621015 - Small General Equipment	\$781	\$985	\$500
621000 - Small Tools and Equipment	\$1,065	\$1,936	\$500
623005 - Cleaning Services	\$293	\$195	\$0
623090 - Car Allowance & Carfare	\$245	\$180	\$180
623130 - General Contractual Services	\$0	\$361	\$359
623000 - Contractual Services	\$538	\$736	\$539
624005 - Special Program Expense	\$26,645	\$25,253	\$32,346
625035 - Workers Compensation	\$0	\$909	\$909
624000 - Program Expense	\$26,645	\$26,162	\$33,255
Total	\$289,041	\$311,323	\$322,261

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$54,499	\$54,824
PARK SUPER OF RECREATION	1	1	\$44,583	\$44,583
MUSIC INSTRUCTOR (M) (Itinerant)	0.4	0.4	\$13,553	\$13,683
PHYSICAL INSTRUCTOR (M)	1	1	\$34,217	\$34,542
SPCL REC ACTIV INSTRUCTOR (M)	1	1	\$33,883	\$33,883
Total	5.4	5.4	\$180,735	\$181,515

Hourly Positions	2014 Hrs	2015 Hrs	2014 Budget	2015 Budget
ATTENDANT (H)	1,040	1,040	\$10,078	\$10,078
RECREATION LDR (DAYCAMP)	2,880	2,520	\$24,132	\$21,084
RECREATION LEADER (S)	2,960	2,920	\$25,860	\$25,556
Total	6,880	6,480	\$60,070	\$56,718

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

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Districtwide



Districtwide Region

Summary

Account	2014 Budget	2015 Budget
611005 - Salary & Wages	\$59,340,022	\$61,634,804
612006 - Dental Benefits	\$139,407	\$143,488
612007 - Life Insurance	\$74,753	\$75,117
610000 - Personnel Services	\$59,554,182	\$61,853,409
620010 - Beach/Pool Supplies	\$237,800	\$225,910
620020 - Bldgs/Maint Supplies	\$1,300,000	\$1,235,000
620030 - Janitorial & Custodial Supplies	\$55,535	\$49,330
620035 - Landscape Supplies	\$110,000	\$110,000
620040 - Electrical Supplies	\$335,000	\$318,250
620045 - Recreation Supplies	\$451,296	\$404,200
620060 - Office Supplies	\$48,055	\$46,330
620065 - Staff Apparel	\$55,377	\$33,418
620075 - General Supplies	\$437,528	\$353,914
620095 - Program Apparel	\$0	\$46,567
620000 - Materials and Supplies	\$3,030,591	\$2,822,918
621005 - Small Electronic Equipment	\$1,500	\$0
621010 - Small Playground Equipment	\$155,000	\$147,250
621015 - Small General Equipment	\$85,284	\$80,500
621035 - Expenditure of Grants - Equipment	\$12,000	\$0
621000 - Small Tools and Equipment	\$253,784	\$227,750
623020 - Professional Services	\$0	\$110,000
623030 - Disposal Of Waste	\$3,500	\$2,500
623035 - Dues And Memberships	\$4,000	\$6,510
623045 - Postage	\$87,068	\$50,392
623050 - Rental of Equipment	\$86,000	\$91,850
623055 - Repair & Maintenance	\$226,500	\$217,664
623085 - Food Service	\$51,500	\$73,500
623090 - Car Allowance & Carfare	\$113,085	\$89,420
623093 - Transportation Services	\$287,490	\$261,598
623100 - Management Fee Expense	\$231,540	\$236,170
623105 - Program and Event Advertisement	\$12,500	\$183,000
623130 - General Contractual Services	\$7,603,607	\$7,735,141
623185 - Grant Park Music Festival	\$2,511,800	\$2,808,287
623190 - Reserve for Training	\$115,982	\$210,195
623195 - Travel Expenses	\$58,000	\$48,000
623000 - Contractual Services	\$11,392,572	\$12,124,227
624005 - Special Program Expense	\$16,881	\$13,081
624010 - Recognition And Awards	\$73,010	\$85,800

Districtwide Region

Summary

624015 - Tournament Expense	\$84,296	\$53,862
624000 - Program Expense	\$174,187	\$152,743
Total	\$74,405,317	\$77,181,047

Community Recreation - Aquatics - Districtwide - 8435

Districtwide

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$5,974,864	\$4,633,519	\$4,484,675
611020 - Overtime	\$43,427	\$0	\$0
612005 - Health Benefits	\$113,881	\$0	\$0
612006 - Dental Benefits	\$1,317	\$1,366	\$920
612007 - Life Insurance	\$1,395	\$741	\$741
612010 - Furlough Day Expense Offset	\$2,672	\$0	\$0
613005 - Medicare Tax	\$82,137	\$0	\$0
613007 - Social Security	\$203,501	\$0	\$0
610000 - Personnel Services	\$6,423,195	\$4,635,626	\$4,486,336
Total	\$6,423,195	\$4,635,626	\$4,486,336

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
AQUATIC TRAINING SPECIALIST	5	5	\$274,821	\$273,201
ASST MGR OF BEACHES & POOLS	1	1	\$62,000	\$63,085
Total	6	6	\$336,821	\$336,286

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR III	1,500	1,500	\$32,250	\$32,250
AQUATIC COACH	14,560	14,560	\$250,465	\$250,444
COACH (SAILING) (S)	260	260	\$4,472	\$4,472
INTERN (H)	400	400	\$4,800	\$4,800
LIFE GUARD (H)	78,447	72,068	\$1,086,494	\$1,041,419
LIFE GUARD CAPTAIN (H)	2,880	2,880	\$47,492	\$47,492
LIFE GUARD-SEASONAL	118,273	115,874	\$1,582,499	\$1,551,100
NATATORIUM INSTRUCTOR (H)	43,585	37,900	\$732,698	\$637,114
SAILING INSTRUCTOR (S)	3,120	3,120	\$43,213	\$43,213
SENIOR SAILING INSTRUCTOR (S)	800	800	\$12,960	\$12,960
SR LIFEGUARD-SEASONAL	33,604	35,204	\$499,355	\$523,124
Total	297,429	284,566	\$4,296,698	\$4,148,388

Community Recreation - Aquatics - Districtwide - 8435

Districtwide

Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$41,421	\$84,179	\$83,659
611020 - Overtime	\$73	\$0	\$0
612005 - Health Benefits	\$6,416	\$0	\$0
612006 - Dental Benefits	\$67	\$0	\$0
612007 - Life Insurance	\$123	\$0	\$0
612010 - Furlough Day Expense Offset	\$398	\$0	\$0
613005 - Medicare Tax	\$528	\$0	\$0
613007 - Social Security	\$604	\$0	\$0
610000 - Personnel Services	\$49,629	\$84,179	\$83,659
Total	\$49,629	\$84,179	\$83,659

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR III	1,500	1,500	\$32,250	\$32,250
COACH (SAILING) (S)	260	260	\$4,472	\$4,472
INTERN (H)	400	400	\$4,800	\$4,800
SAILING INSTRUCTOR (S)	3,080	3,080	\$42,657	\$42,137
Total	5,240	5,240	\$84,179	\$83,659

Community Recreation - Athletics - 8410

Districtwide

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$305,472	\$520,460	\$952,890
611020 - Overtime	\$880	\$0	\$0
612005 - Health Benefits	\$8,825	\$0	\$0
612006 - Dental Benefits	\$287	\$976	\$2,269
612007 - Life Insurance	\$554	\$759	\$1,094
612010 - Furlough Day Expense Offset	\$1,464	\$0	\$0
613005 - Medicare Tax	\$3,876	\$0	\$0
613007 - Social Security	\$5,578	\$0	\$0
610000 - Personnel Services	\$326,936	\$522,196	\$956,253
620045 - Recreation Supplies	\$98,564	\$113,800	\$83,800
620075 - General Supplies	\$9,146	\$15,000	\$15,000
620095 - Program Apparel	\$0	\$0	\$30,000
620000 - Materials and Supplies	\$107,711	\$128,800	\$128,800
623085 - Food Service	\$7,964	\$13,000	\$33,000
623090 - Car Allowance & Carfare	\$2,256	\$4,000	\$4,000
623093 - Transportation Services	\$93,469	\$165,000	\$146,208
623130 - General Contractual Services	\$17,140	\$20,000	\$20,000
623190 - Reserve for Training	\$3,045	\$3,045	\$3,045
623000 - Contractual Services	\$123,874	\$205,045	\$206,253
624005 - Special Program Expense	(\$7,773)	\$0	\$0
624010 - Recognition And Awards	\$29,133	\$42,000	\$62,000
624000 - Program Expense	\$21,360	\$42,000	\$62,000
Total	\$579,881	\$898,041	\$1,353,306

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMIN SECRETARY I	0	1	\$0	\$39,174
HEALTH & PHYSICAL ACTIVITY MG	1	1	\$70,564	\$69,190
PROGRAM & EVENT COORDINATOR	2	4	\$101,372	\$205,406
PROGRAM COORDINATOR CL III	1	1	\$56,514	\$56,514
PROGRAM SPECIALIST	1	0	\$50,686	\$0
SR PROGRAM & EVENT COORD	2	2	\$122,721	\$122,100
Total	7	9	\$401,857	\$492,384

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	0	10,400	\$0	\$174,824
ACTIVITIES INSTRUCTOR III	3,963	3,963	\$85,211	\$85,211
INTERN (H)	858	858	\$9,438	\$10,620
RECREATION LEADER	0	15,600	\$0	\$189,852
SPECIAL PROJECT ASSISTANT (H)	1,400	0	\$23,954	\$0
Total	6,221	30,821	\$118,603	\$460,507

Community Recreation - Athletics - 8410

Districtwide

Operating Grants Funds

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$336,317	\$225,336	\$206,373
611020 - Overtime	\$137	\$0	\$0
612005 - Health Benefits	\$8,405	\$0	\$0
612006 - Dental Benefits	\$63	\$70	\$74
612007 - Life Insurance	\$218	\$118	\$135
613005 - Medicare Tax	\$4,683	\$0	\$0
613007 - Social Security	\$4,392	\$0	\$0
610000 - Personnel Services	\$354,215	\$225,524	\$206,582
620045 - Recreation Supplies	\$64,915	\$5,000	\$0
620065 - Staff Apparel	\$19,976	\$16,000	\$0
620075 - General Supplies	\$576	\$0	\$0
620000 - Materials and Supplies	\$85,468	\$21,000	\$0
621035 - Expenditure of Grants - Equipment	\$0	\$12,000	\$0
621000 - Small Tools and Equipment	\$0	\$12,000	\$0
623093 - Transportation Services	\$8,903	\$36,000	\$0
623130 - General Contractual Services	\$15,108	\$0	\$0
623000 - Contractual Services	\$24,011	\$36,000	\$0
624005 - Special Program Expense	\$260,651	\$0	\$0
624010 - Recognition And Awards	\$9,958	\$10,000	\$0
624025 - Day Camp Operations	\$51,788	\$0	\$0
624000 - Program Expense	\$322,397	\$10,000	\$0
Total	\$786,091	\$304,524	\$206,582

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PROGRAM & EVENT COORDINATOR	1	1	\$50,686	\$51,573
Total	1	1	\$50,686	\$51,573

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	3,900	0	\$65,559	\$0
ACTIVITIES INSTRUCTOR III	3,602	7,200	\$77,449	\$154,800
RECREATION LEADER	2,600	0	\$31,642	\$0
Total	10,102	7,200	\$174,650	\$154,800

Community Recreation - Gymnastics - 8420

Districtwide

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$337,860	\$219,906	\$301,063
611020 - Overtime	\$810	\$0	\$0
612005 - Health Benefits	\$41,212	\$0	\$0
612006 - Dental Benefits	\$860	\$360	\$221
612007 - Life Insurance	\$1,039	\$219	\$118
612010 - Furlough Day Expense Offset	\$1,669	\$0	\$0
613005 - Medicare Tax	\$4,410	\$0	\$0
613007 - Social Security	\$2,473	\$0	\$0
61000 - Personnel Services	\$390,334	\$220,485	\$301,402
620030 - Janitorial & Custodial Supplies	\$1,249	\$5,535	\$4,000
620045 - Recreation Supplies	\$4,586	\$10,596	\$4,000
620065 - Staff Apparel	\$4,831	\$5,596	\$5,600
620075 - General Supplies	\$4,220	\$5,033	\$2,134
620095 - Program Apparel	\$0	\$0	\$7,867
62000 - Materials and Supplies	\$14,886	\$26,759	\$23,600
621015 - Small General Equipment	\$27,751	\$35,284	\$33,000
621000 - Small Tools and Equipment	\$27,751	\$35,284	\$33,000
623055 - Repair & Maintenance	\$6,153	\$6,500	\$6,000
623090 - Car Allowance & Carfare	\$2,555	\$15,065	\$3,000
623093 - Transportation Services	\$0	\$0	\$28,000
623130 - General Contractual Services	\$12,339	\$15,048	\$33,300
623190 - Reserve for Training	\$36,342	\$34,687	\$9,500
623195 - Travel Expenses	\$496	\$0	\$20,000
623000 - Contractual Services	\$57,886	\$71,300	\$99,800
624010 - Recognition And Awards	\$10,362	\$17,010	\$16,500
624015 - Tournament Expense	\$64,344	\$73,769	\$40,016
624000 - Program Expense	\$74,706	\$90,779	\$56,516
Total	\$565,563	\$444,608	\$514,318

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
GYMNASTICS PROGRAM MGR	1	1	\$66,967	\$68,139
GYMNASTICS SUPERVISOR	0.7	0.5	\$39,921	\$26,433
Total	1.7	1.5	\$106,888	\$94,572

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
COACH (S)	1,470	1,470	\$25,281	\$25,281
GYMNASTICS INSTRUCTOR (H)	2,720	6,800	\$62,316	\$155,789
RECREATION LDR (DAYCAMP)	2,160	2,160	\$25,421	\$25,421
Total	6,350	10,430	\$113,018	\$206,491

Community Recreation - Special Recreation - 8445

Districtwide

Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$1,516,499	\$1,804,691	\$1,823,367
611020 - Overtime	\$1,553	\$0	\$0
612005 - Health Benefits	\$77,888	\$0	\$0
612006 - Dental Benefits	\$1,707	\$1,930	\$1,961
612007 - Life Insurance	\$2,653	\$1,482	\$1,464
612010 - Furlough Day Expense Offset	\$5,471	\$0	\$0
613005 - Medicare Tax	\$19,883	\$0	\$0
613007 - Social Security	\$53,543	\$0	\$0
610000 - Personnel Services	\$1,679,198	\$1,808,104	\$1,826,793
620045 - Recreation Supplies	\$62,901	\$35,300	\$47,800
620060 - Office Supplies	\$6,483	\$4,550	\$4,550
620065 - Staff Apparel	\$12,632	\$13,300	\$10,000
620075 - General Supplies	\$29,128	\$21,750	\$12,250
620000 - Materials and Supplies	\$111,144	\$74,900	\$74,600
621005 - Small Electronic Equipment	\$307	\$1,500	\$0
621000 - Small Tools and Equipment	\$307	\$1,500	\$0
623085 - Food Service	\$5,369	\$6,500	\$6,500
623090 - Car Allowance & Carfare	\$8,746	\$7,800	\$7,800
623093 - Transportation Services	\$30,546	\$45,000	\$44,000
623130 - General Contractual Services	\$64,241	\$128,000	\$77,000
623190 - Reserve for Training	\$11,856	\$22,000	\$20,000
623195 - Travel Expenses	\$6,185	\$18,000	\$23,000
623000 - Contractual Services	\$126,943	\$227,300	\$178,300
624005 - Special Program Expense	\$2,846	\$4,881	\$4,881
624010 - Recognition And Awards	\$2,289	\$4,000	\$7,300
624015 - Tournament Expense	\$8,408	\$10,527	\$13,846
624000 - Program Expense	\$13,542	\$19,408	\$26,027
Total	\$1,931,135	\$2,131,212	\$2,105,720

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PROGRAM & EVENT FACILITATOR	6	6	\$293,237	\$306,625
PROGRAM SPECIALIST	1	1	\$53,421	\$53,421
SENIOR PROGRAM SPECIALIST	1	1	\$51,000	\$51,893
SPECIAL OLYMPICS ADMINISTRATO	1	1	\$64,876	\$66,011
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
SPECIAL REC MANAGER	1	1	\$74,122	\$75,419
SR PROGRAM & EVENT COORD	2	2	\$120,000	\$122,100
Total	13	13	\$708,357	\$727,170

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INCLUSION AIDE (H)	52,461	52,463	\$902,378	\$902,407

Community Recreation - Special Recreation - 8445

Districtwide

Special Recreation Activity Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	528	528	\$5,942	\$5,942
SPCL REC LEADER-DAY CAMP (S)	15,960	15,960	\$188,014	\$187,849
Total	68,949	68,951	\$1,096,334	\$1,096,198

Community Recreation - Sports 37 - 8390

Districtwide

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$1,580,383	\$1,769,446	\$1,715,282
611020 - Overtime	\$641	\$0	\$0
612005 - Health Benefits	\$60,853	\$0	\$0
612006 - Dental Benefits	\$1,423	\$1,593	\$1,673
612007 - Life Insurance	\$1,780	\$823	\$706
612010 - Furlough Day Expense Offset	\$4,456	\$0	\$0
613005 - Medicare Tax	\$21,211	\$0	\$0
613007 - Social Security	\$68,572	\$0	\$0
610000 - Personnel Services	\$1,739,320	\$1,771,862	\$1,717,660
620045 - Recreation Supplies	\$79,527	\$89,000	\$72,000
620065 - Staff Apparel	\$4,898	\$5,213	\$5,213
620075 - General Supplies	\$30,398	\$37,000	\$37,000
620095 - Program Apparel	\$0	\$0	\$6,500
620000 - Materials and Supplies	\$114,823	\$131,213	\$120,713
623085 - Food Service	\$33,903	\$32,000	\$34,000
623090 - Car Allowance & Carfare	\$3,370	\$5,000	\$4,000
623093 - Transportation Services	\$5,590	\$19,000	\$17,500
623130 - General Contractual Services	\$19,055	\$20,000	\$20,000
623190 - Reserve for Training	\$12,292	\$12,500	\$12,500
623000 - Contractual Services	\$74,209	\$88,500	\$88,000
Total	\$1,928,352	\$1,991,575	\$1,926,373

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
MANAGER OF SPORTS 37	1	1	\$69,372	\$70,586
PROGRAM & EVENT FACILITATOR	1	0	\$43,723	\$0
PROGRAM SPECIALIST	7	7	\$369,889	\$369,889
Total	9	8	\$482,984	\$440,475

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR I	2,760	2,760	\$39,606	\$39,611
ACTIVITIES INSTRUCTOR II	2,790	2,700	\$47,988	\$46,446
ACTIVITIES INSTRUCTOR III	9,204	9,204	\$198,418	\$197,888
INTERN (H)	12,960	12,961	\$118,037	\$120,114
RECREATION LDR (DAYCAMP)	74,814	73,980	\$882,413	\$870,747
Total	102,528	101,605	\$1,286,462	\$1,274,806

Community Recreation - Sports 37 - 8390

Districtwide

Operating Grants Funds

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

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

Community Recreation - Wellness - 8425

Districtwide

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$234,611	\$286,949	\$290,166
611020 - Overtime	\$1,158	\$0	\$0
612005 - Health Benefits	\$18,786	\$0	\$0
612006 - Dental Benefits	\$488	\$957	\$1,135
612007 - Life Insurance	\$780	\$506	\$488
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$2,979	\$0	\$0
613007 - Social Security	\$317	\$0	\$0
610000 - Personnel Services	\$259,119	\$288,412	\$291,789
620045 - Recreation Supplies	\$4,123	\$7,000	\$6,000
620065 - Staff Apparel	\$457	\$3,000	\$1,200
620075 - General Supplies	\$4,460	\$6,000	\$4,800
620000 - Materials and Supplies	\$9,040	\$16,000	\$12,000
623055 - Repair & Maintenance	\$162,332	\$170,000	\$164,164
623090 - Car Allowance & Carfare	\$1,660	\$2,000	\$2,000
623130 - General Contractual Services	\$3,578	\$4,975	\$4,975
623190 - Reserve for Training	\$2,890	\$3,750	\$3,750
623000 - Contractual Services	\$170,460	\$180,725	\$174,889
Total	\$438,620	\$485,137	\$478,678

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PROGRAM SPECIALIST	1	1	\$51,102	\$51,102
SENIOR PROGRAM SPECIALIST	1	1	\$56,000	\$56,980
SPECIAL PROJ COORDINATOR	1	1	\$61,279	\$62,346
WELLNESS MANAGER	1	1	\$66,967	\$68,139
Total	4	4	\$235,348	\$238,567

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR II	3,000	3,000	\$51,601	\$51,600
Total	3,000	3,000	\$51,601	\$51,600

Community Recreation - Wellness - 8425

Districtwide

Operating Grants Funds

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$651,301	\$979,084	\$984,719
611020 - Overtime	\$550	\$0	\$0
612005 - Health Benefits	\$22,023	\$0	\$0
612006 - Dental Benefits	\$364	\$379	\$382
612007 - Life Insurance	\$492	\$235	\$253
612010 - Furlough Day Expense Offset	\$624	\$0	\$0
613005 - Medicare Tax	\$7,368	\$0	\$0
613007 - Social Security	\$4,300	\$0	\$0
610000 - Personnel Services	\$687,023	\$979,699	\$985,354
620045 - Recreation Supplies	\$97,442	\$190,600	\$190,600
620075 - General Supplies	\$44,616	\$55,506	\$55,506
620000 - Materials and Supplies	\$142,058	\$246,106	\$246,106
623015 - Communication Services & Expenses	\$12,680	\$0	\$0
623020 - Professional Services	\$4,125	\$0	\$0
623085 - Food Service	\$670	\$0	\$0
623090 - Car Allowance & Carfare	\$6,742	\$1,000	\$1,000
623130 - General Contractual Services	\$1,571,449	\$1,825,730	\$1,825,730
623190 - Reserve for Training	\$73,472	\$0	\$0
623000 - Contractual Services	\$1,669,138	\$1,826,730	\$1,826,730
624005 - Special Program Expense	\$27,751	\$0	\$0
624000 - Program Expense	\$27,751	\$0	\$0
627070 - Equipment Expense	\$57,289	\$0	\$0
627000 - Fixed Asset Expense	\$57,289	\$0	\$0
Total	\$2,583,259	\$3,052,534	\$3,058,190

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PROGRAM & EVENT COORDINATOR	1	1	\$51,548	\$52,450
SENIOR PROGRAM SPECIALIST	1	1	\$56,000	\$61,361
Total	2	2	\$107,548	\$113,811

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR III	31,200	33,800	\$670,800	\$726,700
INTERN (H)	8,400	8,400	\$107,745	\$107,421
PROGRAM & EVENT COORD (H)	3,780	1,260	\$85,051	\$28,846
PROGRAM FACILITATOR (H)	520	520	\$7,940	\$7,940
Total	43,900	43,980	\$871,536	\$870,907

Culture, Arts and Nature - 8360

Districtwide

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$756,773	\$1,820,231	\$1,919,302
611020 - Overtime	\$50,892	\$0	\$0
612005 - Health Benefits	\$78,657	\$0	\$0
612006 - Dental Benefits	\$1,429	\$2,689	\$2,874
612007 - Life Insurance	\$1,766	\$2,035	\$2,188
612010 - Furlough Day Expense Offset	\$4,146	\$0	\$0
613005 - Medicare Tax	\$10,824	\$0	\$0
613007 - Social Security	\$19,803	\$0	\$0
610000 - Personnel Services	\$924,290	\$1,824,954	\$1,924,364
620060 - Office Supplies	\$607	\$2,508	\$2,508
620075 - General Supplies	\$81,427	\$93,240	\$97,700
620000 - Materials and Supplies	\$82,034	\$95,748	\$100,208
623050 - Rental of Equipment	\$10,559	\$47,000	\$50,600
623090 - Car Allowance & Carfare	\$9,205	\$14,820	\$14,820
623093 - Transportation Services	\$10,750	\$22,490	\$25,890
623130 - General Contractual Services	\$42,295	\$1,220,444	\$1,310,136
623190 - Reserve for Training	\$1,716	\$0	\$25,000
623195 - Travel Expenses	\$992	\$40,000	\$5,000
623000 - Contractual Services	\$75,517	\$1,344,754	\$1,431,446
Total	\$1,081,840	\$3,265,456	\$3,456,018

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMIN SECRETARY I	1	1	\$39,590	\$39,590
ASST DIRECTOR OF RECREATION	1	1	\$86,129	\$87,637
CENTER DIRECTOR	1	1	\$67,383	\$68,563
CULTURAL ENRICHMENT MANAGER	1	1	\$68,000	\$65,629
FISHING PROGRAM MANAGER	1	1	\$84,855	\$86,339
OUTDOOR & ENVIRON EDUC MGR	0	1	\$0	\$63,085
PROGRAM & EVENT COORDINATOR	1	2	\$50,000	\$96,663
PROGRAM & EVENT FACILITATOR	3	3	\$126,600	\$128,816
PROGRAM & EVENT MANAGER	1	1	\$66,440	\$67,603
PROGRAM SPECIALIST	4	3	\$218,800	\$166,835
PROJECT MANAGER	1	1	\$69,742	\$70,962
SENIOR PROGRAM SPECIALIST	3	4	\$147,909	\$202,434
Total	18	20	\$1,025,448	\$1,144,156

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (S)	240	240	\$3,901	\$3,901
ACTIVITIES INSTRUCTOR III	104	104	\$2,235	\$2,236
CAMP COORDINATOR (S)	1,192	1,620	\$25,627	\$34,829
CAMP COUNSELOR (S)	20,106	18,709	\$345,822	\$321,799

Culture, Arts and Nature - 8360

Districtwide

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	10,810	9,770	\$132,529	\$123,952
PROGRAM & EVENT COORD (H)	7,382	5,822	\$146,412	\$121,372
PROGRAM & EVENT FACILITATOR (	3,140	4,732	\$62,188	\$91,963
PROGRAM FACILITATOR (H)	4,455	4,455	\$76,068	\$68,033
RECREATION LDR (DAYCAMP)	0	600	\$0	\$7,062
Total	47,429	46,052	\$794,782	\$775,147

Culture, Arts and Nature - 8360

Districtwide

Operating Grants Funds

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$12,461	\$50,000	\$8,407
611020 - Overtime	\$77	\$0	\$0
612005 - Health Benefits	\$1,079	\$0	\$0
612006 - Dental Benefits	\$13	\$156	\$0
612007 - Life Insurance	\$41	\$118	\$0
612010 - Furlough Day Expense Offset	\$72	\$0	\$0
613005 - Medicare Tax	\$287	\$0	\$0
613007 - Social Security	\$605	\$0	\$0
610000 - Personnel Services	\$14,635	\$50,274	\$8,407
620075 - General Supplies	\$14,294	\$0	\$0
620000 - Materials and Supplies	\$14,294	\$0	\$0
623093 - Transportation Services	\$565	\$0	\$0
623130 - General Contractual Services	\$7,197	\$0	\$0
623140 - Expenditures Of Grants	\$1,674	\$0	\$0
623000 - Contractual Services	\$9,436	\$0	\$0
624005 - Special Program Expense	\$21,029	\$0	\$0
624000 - Program Expense	\$21,029	\$0	\$0
Total	\$59,394	\$50,274	\$8,407

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SENIOR PROGRAM SPECIALIST	1	0	\$50,000	\$0
Total	1	0	\$50,000	\$0

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
CAMP COUNSELOR (S)	0	489	\$0	\$8,407
Total	0	489	\$0	\$8,407

Facilities Management - Specialty Trades - 8485

Districtwide

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$19,152,563	\$22,615,442	\$23,046,602
611020 - Overtime	\$32,359	\$0	\$0
612005 - Health Benefits	\$2,232,534	\$0	\$0
612006 - Dental Benefits	\$53,709	\$57,692	\$57,782
612007 - Life Insurance	\$59,055	\$31,322	\$31,447
612010 - Furlough Day Expense Offset	\$145,319	\$0	\$0
613005 - Medicare Tax	\$204,206	\$0	\$0
613007 - Social Security	\$22,670	\$0	\$0
610000 - Personnel Services	\$21,902,415	\$22,704,456	\$23,135,830
620010 - Beach/Pool Supplies	\$221,642	\$237,800	\$225,910
620020 - Bldgs/Maint Supplies	\$1,299,147	\$1,300,000	\$1,235,000
620030 - Janitorial & Custodial Supplies	\$45,332	\$50,000	\$45,330
620040 - Electrical Supplies	\$312,521	\$335,000	\$318,250
620060 - Office Supplies	\$14,602	\$27,732	\$26,345
620065 - Staff Apparel	\$1,250	\$5,000	\$4,500
620075 - General Supplies	\$158,451	\$180,000	\$101,000
620000 - Materials and Supplies	\$2,052,945	\$2,135,532	\$1,956,335
621010 - Small Playground Equipment	\$105,070	\$155,000	\$147,250
621015 - Small General Equipment	\$51,525	\$50,000	\$47,500
621000 - Small Tools and Equipment	\$156,595	\$205,000	\$194,750
623030 - Disposal Of Waste	(\$155)	\$3,500	\$2,500
623045 - Postage	\$52,364	\$87,068	\$50,392
623050 - Rental of Equipment	\$25,199	\$35,000	\$33,250
623055 - Repair & Maintenance	\$44,493	\$50,000	\$47,500
623090 - Car Allowance & Carfare	\$24,903	\$60,000	\$50,000
623130 - General Contractual Services	\$318,928	\$357,410	\$335,000
623000 - Contractual Services	\$465,732	\$592,978	\$518,642
Total	\$24,577,687	\$25,637,966	\$25,805,557

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMN SECRETARY II	2	2	\$84,587	\$87,737
ARCHITECTURAL IRON WORKER (M)	3	3	\$260,832	\$273,936
ASSISTANT STOREKEEPER	1	1	\$45,045	\$45,045
ASST CHIEF OPERATING ENGINEER	3	3	\$309,130	\$317,678
BLDG AND CONST LABORER	10	10	\$752,960	\$790,400
BRICKLAYER	2	2	\$172,973	\$177,133
CARPENTER (M)	22	22	\$1,906,195	\$1,983,696
CARPENTER FOREMAN	3	3	\$280,925	\$286,104
CARPENTER GENERAL FOREMAN	1	1	\$94,682	\$98,488
CEMENT FINISHER (M)	1	1	\$88,088	\$89,648
CHIEF OPERATING ENGINEER	3	3	\$337,272	\$349,066
COMPOSITION ROOFER	5	5	\$405,080	\$412,880

Facilities Management - Specialty Trades - 8485

Districtwide

Corporate Fund

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
DIR OF OPERATIONS	1	1	\$116,725	\$118,768
ELEC FOREMAN,INSIDE	3	3	\$287,040	\$293,280
ELEC FOREMAN.OUTSIDE	2	2	\$207,376	\$212,576
ELEC HELPER	3	3	\$218,275	\$224,390
ELECTRIC CABLE SPLICER (M)	2	1	\$186,576	\$95,888
ELECTRICIAN INSIDE	20	20	\$1,788,800	\$1,830,400
ELECTRICIAN INSIDE GEN FOREMAN	1	1	\$101,920	\$104,000
ELECTRICIAN OUTSIDE	10	11	\$932,880	\$1,052,168
FACILITIES MANAGER	3	3	\$264,584	\$266,374
FLOOR CREW WORKER (M)	3	3	\$130,555	\$130,971
FOREMAN OF MOTOR TRUCK DRIVERS	1	1	\$74,360	\$74,360
GEN FOREMAN OF GENERAL TRADES	1	1	\$106,122	\$109,928
GEN FRMN ELECTRICIANS (OUTSIDE	1	1	\$112,008	\$114,608
GENERAL FOREMAN OF RIGGERS	1	1	\$86,387	\$87,899
GLAZIER (M)	0	1	\$0	\$82,160
HOISTING ENGINEER (M)	3	4	\$270,192	\$360,256
INSULATION WORKER (M)	2	2	\$195,312	\$201,552
IRONWORKER FOREMAN (ARCH)	1	1	\$94,432	\$96,512
MACHINIST (M)	3	3	\$272,522	\$276,744
MACHINIST FOREMAN	1	1	\$95,784	\$97,448
MAINTENANCE SERVICE WRKR	2	2	\$140,816	\$140,816
MOTOR TRUCK DRIVER (M)	10	8	\$704,080	\$563,264
OPERATING ENGINEER (M)	43	43	\$3,827,138	\$3,932,677
PAINTER (M)	15	15	\$1,248,000	\$1,271,400
PAINTER FOREMAN	3	3	\$280,800	\$286,042
PAINTER GENERAL FOREMAN	1	1	\$104,000	\$105,934
PLUMBER (M)	22	22	\$2,107,247	\$2,134,704
PLUMBER FOREMAN	4	4	\$399,776	\$404,768
PLUMBER GENERAL FOREMAN	1	1	\$102,024	\$103,272
RIGGER (M)	21	21	\$1,321,656	\$1,344,785
RIGGER FOREMAN	2	2	\$139,863	\$142,311
SIGN PAINTER (M)	3	3	\$211,661	\$211,661
SPECIAL PROJ COORDINATOR	1	1	\$79,750	\$81,140
STEAMFITTER (M)	9	9	\$845,312	\$861,120
STEAMFITTER FOREMAN	1	1	\$99,944	\$101,920
STORES AND MAIL SUPER	1	1	\$58,926	\$58,926
SUPPLY TECH	1	1	\$42,412	\$42,403
TRADES COORDINATOR	1	1	\$100,931	\$102,697
Total	259	259	\$22,093,955	\$22,631,933

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

Districtwide

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARCHITECTURAL IRON WORKER (H)	1,872	1,872	\$77,782	\$82,181
ATTENDANT (H)	8,580	8,580	\$116,789	\$116,789
ATTENDANT-SEASONAL	16,416	16,416	\$215,701	\$215,701
GLAZIER (H)	1,040	0	\$30,160	\$0
HOISTING ENGINEER (H)	1,872	0	\$81,058	\$0
Total	29,780	26,868	\$521,490	\$414,671

Facilities Management - Specialty Trades - 8485

Districtwide

Hiring subject to funding availability.

Seasonal Positions	Hourly Rate
ARCHITECTURAL IRON WORKER	\$ 43.90
BUILDING AND CONST LABORER	\$ 38.00
BRICKLAYER	\$ 42.58
CARPENTER	\$ 43.35
CEMENT FINISHER	\$ 43.10
COMPOSITION ROOFER	\$ 38.95
ELEC HELPER	\$ 35.96
ELECTRIC CABLE SPLICER	\$ 46.10
ELECTRICIAN INSIDE	\$ 44.00
ELECTRICIAN OUTSIDE	\$ 46.10
FLOOR CREW WORKER	\$ 20.85
HOISTING ENGINEER	\$ 43.30
MACHINIST	\$ 44.35
MAINTENANCE SERVICE WORKER	\$ 33.85
MOTOR TRUCK DRIVER	\$ 33.85
OPERATING ENGINEER	\$ 43.97
PAINTER	\$ 40.75
PLUMBER	\$ 46.65
RIGGER	\$ 30.78
SIGN PAINTER	\$ 33.92
STEAMFITTER	\$ 46.00
TRACTOR ENGINEER	\$ 35.43

Grant Park Music Festival - 8440

Districtwide

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$87,485	\$90,002	\$91,577
612005 - Health Benefits	\$17,913	\$0	\$0
612007 - Life Insurance	\$284	\$135	\$135
613005 - Medicare Tax	\$1,534	\$0	\$0
613007 - Social Security	\$1,839	\$0	\$0
610000 - Personnel Services	\$109,055	\$90,137	\$91,713
623185 - Grant Park Music Festival	\$2,294,939	\$2,511,800	\$2,808,287
623000 - Contractual Services	\$2,294,939	\$2,511,800	\$2,808,287
Total	\$2,403,993	\$2,601,937	\$2,900,000

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
CHORUS & ORCHESTRA MANAGER	1	1	\$90,002	\$91,577
Total	1	1	\$90,002	\$91,577

Human Resources - Districtwide - 8225

Districtwide

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$387,205	\$400,125	\$407,127
612005 - Health Benefits	\$33,277	\$0	\$0
612006 - Dental Benefits	\$703	\$732	\$750
612007 - Life Insurance	\$1,594	\$759	\$759
612010 - Furlough Day Expense Offset	\$4,847	\$0	\$0
613005 - Medicare Tax	\$4,747	\$0	\$0
610000 - Personnel Services	\$432,374	\$401,615	\$408,636
623090 - Car Allowance & Carfare	\$302	\$200	\$100
623000 - Contractual Services	\$302	\$200	\$100
Total	\$432,676	\$401,815	\$408,736

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
HUMAN RESOURCES COORDINATOR	3	3	\$125,623	\$127,821
HUMAN RESOURCES MNGR	4	4	\$274,502	\$279,306
Total	7	7	\$400,125	\$407,127

Marketing - 8155

Districtwide

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$354,905	\$366,936	\$554,694
612005 - Health Benefits	\$52,779	\$0	\$0
612006 - Dental Benefits	\$1,335	\$1,405	\$1,567
612007 - Life Insurance	\$1,309	\$624	\$1,047
612010 - Furlough Day Expense Offset	\$3,322	\$0	\$0
613005 - Medicare Tax	\$4,356	\$0	\$0
610000 - Personnel Services	\$418,006	\$368,964	\$557,308
620060 - Office Supplies	\$0	\$0	\$500
620075 - General Supplies	\$0	\$0	\$1,625
620000 - Materials and Supplies	\$0	\$0	\$2,125
623020 - Professional Services	\$0	\$0	\$110,000
623035 - Dues And Memberships	\$0	\$0	\$250
623090 - Car Allowance & Carfare	\$15	\$0	\$150
623105 - Program and Event Advertisement	\$0	\$0	\$175,000
623130 - General Contractual Services	\$0	\$0	\$100,000
623190 - Reserve for Training	\$0	\$0	\$8,000
623000 - Contractual Services	\$15	\$0	\$393,400
Total	\$418,022	\$368,964	\$952,833

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
COMM/MARKETING MANAGER	4	4	\$283,055	\$288,009
COMMUNICATIONS SPEC	0	1	\$0	\$83,420
DIR OF MARKETING & SPCL EVENTS	0	1	\$0	\$90,000
MARKETING ASSISTANT	2	1	\$83,880	\$35,589
MARKETING SPECIALIST	0	1	\$0	\$53,357
Total	6	8	\$366,935	\$550,375

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

Natural Resources - Conservatories - 8480

Districtwide

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$2,003,356	\$2,301,136	\$2,344,284
611020 - Overtime	\$261	\$0	\$0
612005 - Health Benefits	\$296,253	\$0	\$0
612006 - Dental Benefits	\$6,918	\$7,538	\$6,848
612007 - Life Insurance	\$8,099	\$4,411	\$3,888
612010 - Furlough Day Expense Offset	\$10,379	\$0	\$0
613005 - Medicare Tax	\$20,588	\$0	\$0
613007 - Social Security	\$6,118	\$0	\$0
610000 - Personnel Services	\$2,351,971	\$2,313,086	\$2,355,019
620035 - Landscape Supplies	\$87,511	\$110,000	\$110,000
620060 - Office Supplies	\$3,683	\$2,500	\$2,200
620075 - General Supplies	\$20,774	\$24,000	\$21,900
620095 - Program Apparel	\$0	\$0	\$1,900
620000 - Materials and Supplies	\$111,968	\$136,500	\$136,000
623035 - Dues And Memberships	\$1,600	\$2,000	\$1,960
623050 - Rental of Equipment	\$885	\$4,000	\$8,000
623090 - Car Allowance & Carfare	\$0	\$200	\$100
623100 - Management Fee Expense	\$227,000	\$231,540	\$236,170
623105 - Program and Event Advertisement	\$15,640	\$12,500	\$8,000
623130 - General Contractual Services	\$6,596	\$12,000	\$9,000
623190 - Reserve for Training	\$255	\$4,000	\$1,500
623000 - Contractual Services	\$251,976	\$266,240	\$264,730
624005 - Special Program Expense	\$14,196	\$12,000	\$8,200
624000 - Program Expense	\$14,196	\$12,000	\$8,200
Total	\$2,730,110	\$2,727,826	\$2,763,949

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
CURATOR OF COLLECTIONS	1	1	\$65,000	\$66,138
DEPUTY DIR OF CONSERVATORY	0	1	\$0	\$75,295
DIRECTOR OF CONSERVATORIES	1	1	\$91,641	\$93,245
FLORICULTURIST APPRENTICE	4	4	\$196,103	\$199,535
FLORICULTURIST CL 1	4	4	\$223,466	\$227,367
FLORICULTURIST CL 2	18	18	\$979,204	\$996,761
FLORICULTURIST FOREMAN	5	4	\$357,788	\$291,244
GEN FOREMAN FLORICULTURE	1	1	\$82,285	\$83,725
HORTICULTURIST	1	1	\$75,312	\$76,621
IPM SPECIALIST	1	1	\$53,965	\$54,909
MARKETING SPECIALIST	1	1	\$70,226	\$71,455
Total	37	37	\$2,194,990	\$2,236,295

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

Districtwide

Corporate Fund

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

Natural Resources - Districtwide - 8455

Districtwide

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$16,364,058	\$16,509,349	\$16,793,903
611020 - Overtime	\$105,910	\$0	\$0
612005 - Health Benefits	\$1,615,033	\$0	\$0
612006 - Dental Benefits	\$55,073	\$58,803	\$61,675
612007 - Life Insurance	\$57,522	\$28,260	\$28,466
612010 - Furlough Day Expense Offset	\$102,712	\$0	\$0
613005 - Medicare Tax	\$192,221	\$0	\$0
613007 - Social Security	\$370,275	\$0	\$0
610000 - Personnel Services	\$18,862,804	\$16,596,412	\$16,884,044
Total	\$18,862,804	\$16,596,412	\$16,884,044

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ASST DIR OF LANDSCAPE	1	1	\$76,000	\$77,330
FLORICULTURIST APPRENTICE	1	1	\$49,026	\$49,884
FLORICULTURIST CL 1	2	4	\$143,070	\$227,867
FLORICULTURIST CL 2	1	0	\$71,035	\$0
GARDENER (M)	11	11	\$690,267	\$690,641
JUNIOR TREE SURGEON (M)	16	16	\$945,147	\$961,660
LABOR FOREMAN	18	19	\$873,888	\$922,683
LABORER (MAINTENANCE)	161	161	\$6,421,876	\$6,424,043
LANDSCAPE CONSTR FOREMAN	3	3	\$221,845	\$226,210
MAINTENANCE FOREMAN	10	9	\$655,734	\$591,042
MOTOR TRUCK DRIVER (M)	13	15	\$915,304	\$1,056,120
PARK OPS SUPERVISOR	4	4	\$398,768	\$405,724
Total	241	244	\$11,461,960	\$11,633,204

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
BALLFIELD MAINT LABORER (S)	8,700	0	\$78,038	\$0
FLORICULTURE WORKER (H)	14,750	25,088	\$261,768	\$453,103
FORESTRY WORKER (SEASONAL)	4,800	4,800	\$91,556	\$91,568
JUNIOR LABORER-SEASONAL	173,313	173,313	\$1,923,770	\$1,923,770
LABORER (SEASONAL)	120,483	120,483	\$2,172,309	\$2,172,309
MOTOR TRUCK DRIVER SEAS-H	15,360	15,360	\$519,949	\$519,949
Total	337,405	339,044	\$5,047,390	\$5,160,699

Natural Resources - Districtwide - 8455

Districtwide

Capital Project Administration Fund

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

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

Park Services - Security - 8370

Districtwide

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$3,808,583	\$3,917,144	\$3,925,205
611020 - Overtime	\$41,878	\$0	\$0
612005 - Health Benefits	\$25,850	\$0	\$0
612006 - Dental Benefits	\$448	\$867	\$885
612007 - Life Insurance	\$1,374	\$959	\$959
612010 - Furlough Day Expense Offset	\$1,843	\$0	\$0
613005 - Medicare Tax	\$47,481	\$0	\$0
613007 - Social Security	\$173	\$0	\$0
610000 - Personnel Services	\$3,927,629	\$3,918,970	\$3,927,048
620060 - Office Supplies	\$0	\$765	\$727
620065 - Staff Apparel	\$0	\$7,268	\$6,905
620000 - Materials and Supplies	\$0	\$8,033	\$7,631
623090 - Car Allowance & Carfare	(\$254)	\$0	\$0
623130 - General Contractual Services	\$0	\$4,000,000	\$4,000,000
623000 - Contractual Services	(\$254)	\$4,000,000	\$4,000,000
Total	\$3,927,375	\$7,927,003	\$7,934,679

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMN SECRETARY II	1	1	\$54,401	\$54,401
ASST DIR OF SECURITY SVCS	1	1	\$85,720	\$87,220
DIR OF PARK SERVICES	1	1	\$125,000	\$127,188
REGION SECURITY MANAGER	3	3	\$238,633	\$242,809
SECURITY COORDINATOR	1	1	\$63,884	\$63,884
Total	7	7	\$567,638	\$575,502

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SECURITY GUARD	139,657	139,657	\$2,942,614	\$2,942,395
SECURITY SUPERVISOR (H)	16,380	16,380	\$406,893	\$407,309
Total	156,037	156,037	\$3,349,507	\$3,349,704

Workforce Development - 8620

Districtwide

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$692,033	\$709,811	\$781,182
611020 - Overtime	\$113	\$0	\$0
612005 - Health Benefits	\$83,992	\$0	\$0
612006 - Dental Benefits	\$1,878	\$1,893	\$2,472
612007 - Life Insurance	\$2,365	\$1,247	\$1,229
612010 - Furlough Day Expense Offset	\$4,886	\$0	\$0
613005 - Medicare Tax	\$8,183	\$0	\$0
613007 - Social Security	\$348	\$0	\$0
610000 - Personnel Services	\$793,798	\$712,951	\$784,883
620060 - Office Supplies	\$0	\$10,000	\$9,500
620075 - General Supplies	\$0	\$0	\$5,000
620095 - Program Apparel	\$0	\$0	\$300
620000 - Materials and Supplies	\$0	\$10,000	\$14,800
623035 - Dues And Memberships	\$0	\$2,000	\$4,300
623090 - Car Allowance & Carfare	\$1,242	\$3,000	\$2,450
623190 - Reserve for Training	\$34,483	\$36,000	\$126,900
623000 - Contractual Services	\$35,725	\$41,000	\$133,650
Total	\$829,523	\$763,951	\$933,333

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMIN SECRETARY I	1	1	\$39,174	\$39,174
ADMINISTRATIVE SECRETARY III	1	1	\$48,427	\$48,427
DIR OF PROGRAM SERVICES	1	1	\$131,950	\$134,259
PARK OPERATIONS MANAGER	2	2	\$183,686	\$186,900
PROFESSIONAL DEVELOPMENT MGR	1	1	\$87,863	\$89,400
PROGRAM & EVENT FACILITATOR	1	1	\$44,398	\$45,175
SENIOR PROGRAM SPECIALIST	0	1	\$0	\$60,000
SPECIAL ASST TO BD OF COMM	1	1	\$82,570	\$84,015
SPECIAL PROJECT ASSISTANT	2	2	\$88,000	\$89,540
Total	10	11	\$706,068	\$776,890

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

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Central Region



Central Region

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

Central Region

Summary

Account	2014 Budget	2015 Budget
611005 - Salary & Wages	\$20,920,587	\$21,093,132
611010 - Employee Health Care Contribution	\$(492,057)	\$(493,953)
612005 - Health Benefits	\$3,722,572	\$4,116,278
612006 - Dental Benefits	\$47,688	\$46,732
612007 - Life Insurance	\$25,612	\$25,381
613005 - Medicare Tax	\$437,844	\$447,938
613007 - Social Security	\$300,674	\$298,320
610000 - Personnel Services	\$24,962,920	\$25,533,827
620030 - Janitorial & Custodial Supplies	\$168,704	\$154,365
620060 - Office Supplies	\$20,000	\$28,157
620065 - Staff Apparel	\$18,701	\$25,178
620075 - General Supplies	\$288,388	\$278,918
620090 - Cultural Center Materials	\$12,000	\$13,867
620095 - Program Apparel	\$0	\$47,876
620000 - Materials and Supplies	\$507,793	\$548,361
623020 - Professional Services	\$48,675	\$47,250
623022 - Cultural Center Prof Svcs	\$24,000	\$27,733
623055 - Repair & Maintenance	\$11,630	\$0
623090 - Car Allowance & Carfare	\$13,600	\$12,920
623093 - Transportation Services	\$179,660	\$169,699
623130 - General Contractual Services	\$384,108	\$306,998
626060 - Maggie Daley Park Management	\$0	\$3,579,000
623000 - Contractual Services	\$661,673	\$4,143,600
624005 - Special Program Expense	\$18,819	\$18,299
624010 - Recognition And Awards	\$26,357	\$24,623
624000 - Program Expense	\$45,176	\$42,923
Total	\$26,177,562	\$30,268,711

Central Region Administration - 4001

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$930,345	\$1,008,790	\$1,020,453
611010 - Employee Health Care Contribution	\$0	(\$479,673)	(\$479,717)
612005 - Health Benefits	\$98,831	\$3,615,282	\$3,997,640
612006 - Dental Benefits	\$3,216	\$3,099	\$3,267
612007 - Life Insurance	\$3,475	\$1,817	\$1,800
612010 - Furlough Day Expense Offset	\$8,041	\$0	\$0
613005 - Medicare Tax	\$11,045	\$417,480	\$427,467
613007 - Social Security	\$715	\$276,359	\$274,316
610000 - Personnel Services	\$1,055,668	\$4,843,154	\$5,245,226
620030 - Janitorial & Custodial Supplies	\$145,757	\$11,300	\$9,205
620060 - Office Supplies	\$15,798	\$20,000	\$19,000
620065 - Staff Apparel	\$18,456	\$6,000	\$5,700
620075 - General Supplies	\$232,751	\$20,500	\$21,550
620090 - Cultural Center Materials	\$10,263	\$0	\$0
620095 - Program Apparel	\$0	\$0	\$3,110
620000 - Materials and Supplies	\$423,025	\$57,800	\$58,565
623020 - Professional Services	\$23,592	\$28,500	\$27,075
623022 - Cultural Center Prof Svcs	\$20,699	\$0	\$0
623090 - Car Allowance & Carfare	\$5,310	\$13,600	\$12,920
623093 - Transportation Services	\$137,012	\$7,800	\$7,410
623130 - General Contractual Services	\$320,528	\$37,062	\$34,184
623000 - Contractual Services	\$507,141	\$86,962	\$81,589
624005 - Special Program Expense	\$20,170	\$3,000	\$3,145
624010 - Recognition And Awards	\$23,287	\$3,000	\$2,850
624000 - Program Expense	\$43,457	\$6,000	\$5,995
Total	\$2,029,292	\$4,993,916	\$5,391,375

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMIN SECRETARY I	1	1	\$39,174	\$39,174
ADMINISTRATIVE SECRETARY III	1	1	\$48,427	\$48,427
ADMN SECRETARY II	1	1	\$45,264	\$45,264
AREA MANAGER	6	6	\$454,399	\$461,116
PARK OPERATIONS MANAGER	1	1	\$85,000	\$86,488
PROGRAM COORDINATOR CL III	1	1	\$56,098	\$56,514
PROGRAM SPECIALIST	2	2	\$103,484	\$103,484
REGION MANAGER	1	1	\$117,559	\$119,616
SPECIAL PROJECT ASSISTANT	1	1	\$46,362	\$44,770
Total	15	15	\$995,767	\$1,004,853

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

Central Region Administration - 4001

Central Region

Corporate Fund

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

Central Region Administration - 4001

Central Region

Special Recreation Activity Fund

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

Central Region Administration - 4001

Central Region

Operating Grants Funds

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

Altgeld - 0206

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$232,099	\$289,050	\$290,843
611020 - Overtime	\$85	\$0	\$0
612005 - Health Benefits	\$29,142	\$0	\$0
612006 - Dental Benefits	\$887	\$1,043	\$1,138
612007 - Life Insurance	\$711	\$506	\$488
612010 - Furlough Day Expense Offset	\$1,311	\$0	\$0
613005 - Medicare Tax	\$3,015	\$0	\$0
613007 - Social Security	\$1,587	\$0	\$0
610000 - Personnel Services	\$268,836	\$290,599	\$292,470
620030 - Janitorial & Custodial Supplies	\$0	\$1,250	\$1,038
620065 - Staff Apparel	\$0	\$0	\$107
620075 - General Supplies	\$0	\$1,050	\$998
620095 - Program Apparel	\$0	\$0	\$194
620000 - Materials and Supplies	\$0	\$2,300	\$2,336
623093 - Transportation Services	\$0	\$1,100	\$1,045
623130 - General Contractual Services	\$0	\$2,650	\$2,366
623000 - Contractual Services	\$0	\$3,750	\$3,411
624005 - Special Program Expense	\$0	\$54	\$51
624000 - Program Expense	\$0	\$54	\$51
Total	\$268,836	\$296,703	\$298,269

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$77,922	\$77,922
PARK SUPER OF RECREATION	1	1	\$64,417	\$64,417
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	4	4	\$189,978	\$189,978

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	598	598	\$7,858	\$7,858
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$25,687
PHYSICAL INSTRUCTOR (H)	2,080	2,340	\$34,964	\$39,335
RECREATION LDR (DAYCAMP)	876	657	\$10,307	\$7,730
RECREATION LEADER	1,664	1,664	\$20,256	\$20,254
Total	7,138	7,179	\$99,072	\$100,864

Anderson - 1020

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$118,388	\$82,095	\$99,938
611020 - Overtime	\$55	\$0	\$0
612005 - Health Benefits	\$10,105	\$0	\$0
612006 - Dental Benefits	\$443	\$452	\$74
612007 - Life Insurance	\$394	\$118	\$118
612010 - Furlough Day Expense Offset	\$92	\$0	\$0
613005 - Medicare Tax	\$1,019	\$0	\$0
613007 - Social Security	\$247	\$0	\$0
610000 - Personnel Services	\$130,743	\$82,665	\$100,130
620030 - Janitorial & Custodial Supplies	\$0	\$671	\$671
620075 - General Supplies	\$0	\$1,175	\$1,175
620095 - Program Apparel	\$0	\$0	\$412
620000 - Materials and Supplies	\$0	\$1,846	\$2,258
623093 - Transportation Services	\$0	\$1,600	\$1,600
623130 - General Contractual Services	\$0	\$1,900	\$1,488
623000 - Contractual Services	\$0	\$3,500	\$3,088
Total	\$130,743	\$88,011	\$105,476

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$64,287	\$60,871
Total	1	1	\$64,287	\$60,871

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	0	1,560	\$0	\$21,259
RECREATION LDR (DAYCAMP)	438	438	\$5,153	\$5,153
RECREATION LEADER	1,040	1,040	\$12,655	\$12,655
Total	1,478	3,038	\$17,808	\$39,067

Archer - 0250

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$299,403	\$311,161	\$313,060
611020 - Overtime	\$461	\$0	\$0
612005 - Health Benefits	\$58,255	\$0	\$0
612006 - Dental Benefits	\$907	\$884	\$829
612007 - Life Insurance	\$1,180	\$606	\$470
612010 - Furlough Day Expense Offset	\$965	\$0	\$0
613005 - Medicare Tax	\$3,849	\$0	\$0
613007 - Social Security	\$1,622	\$0	\$0
610000 - Personnel Services	\$366,641	\$312,650	\$314,359
620030 - Janitorial & Custodial Supplies	\$0	\$4,150	\$4,150
620065 - Staff Apparel	\$0	\$0	\$600
620075 - General Supplies	\$0	\$7,250	\$7,250
620095 - Program Apparel	\$0	\$0	\$500
620000 - Materials and Supplies	\$0	\$11,400	\$12,500
623093 - Transportation Services	\$0	\$4,800	\$4,280
623130 - General Contractual Services	\$0	\$10,898	\$8,968
623000 - Contractual Services	\$0	\$15,698	\$13,248
624005 - Special Program Expense	\$0	\$150	\$0
624010 - Recognition And Awards	\$0	\$800	\$800
624000 - Program Expense	\$0	\$950	\$800
Total	\$366,641	\$340,698	\$340,907

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$77,187	\$77,603
PARK SUPER OF RECREATION	1	1	\$61,404	\$61,404
PHYSICAL INSTRUCTOR (M)	2	2	\$95,822	\$95,822
Total	5	5	\$234,413	\$234,829

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	0	\$26,229	\$0
RECREATION LDR (DAYCAMP)	2,408	2,846	\$28,345	\$33,498
RECREATION LEADER	1,820	3,588	\$22,174	\$44,733
Total	5,788	6,434	\$76,748	\$78,231

Armour Square - 0003

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$270,987	\$345,220	\$346,052
611020 - Overtime	\$146	\$0	\$0
612005 - Health Benefits	\$39,389	\$0	\$0
612006 - Dental Benefits	\$1,738	\$1,662	\$1,668
612007 - Life Insurance	\$1,594	\$759	\$759
612010 - Furlough Day Expense Offset	\$2,811	\$0	\$0
613005 - Medicare Tax	\$3,023	\$0	\$0
613007 - Social Security	\$2,024	\$0	\$0
610000 - Personnel Services	\$321,712	\$347,641	\$348,479
620030 - Janitorial & Custodial Supplies	\$0	\$2,800	\$2,800
620065 - Staff Apparel	\$0	\$0	\$250
620075 - General Supplies	\$0	\$2,928	\$2,928
620095 - Program Apparel	\$0	\$0	\$500
620000 - Materials and Supplies	\$0	\$5,728	\$6,478
623090 - Car Allowance & Carfare	\$675	\$0	\$0
623093 - Transportation Services	\$0	\$2,900	\$2,900
623130 - General Contractual Services	\$0	\$5,600	\$3,850
623000 - Contractual Services	\$675	\$8,500	\$6,750
Total	\$322,387	\$361,869	\$361,707

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	3	3	\$116,566	\$116,982
PARK SUPER OF RECREATION	1	1	\$61,884	\$62,300
PHYSICAL INSTRUCTOR (M)	2	2	\$96,227	\$96,227
Total	6	6	\$274,677	\$275,509

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
RECREATION LDR (DAYCAMP)	2,189	2,189	\$25,767	\$25,767
RECREATION LEADER	1,040	1,040	\$12,666	\$12,666
Total	5,629	5,629	\$70,542	\$70,542

Augusta Playground - 1021

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$58,261	\$64,147	\$64,147
612005 - Health Benefits	\$18,866	\$0	\$0
612006 - Dental Benefits	\$434	\$452	\$452
612007 - Life Insurance	\$249	\$118	\$118
612010 - Furlough Day Expense Offset	\$756	\$0	\$0
613005 - Medicare Tax	\$752	\$0	\$0
610000 - Personnel Services	\$79,318	\$64,717	\$64,717
620030 - Janitorial & Custodial Supplies	\$0	\$185	\$176
620065 - Staff Apparel	\$0	\$0	\$20
620075 - General Supplies	\$0	\$760	\$618
620095 - Program Apparel	\$0	\$0	\$84
620000 - Materials and Supplies	\$0	\$945	\$898
623093 - Transportation Services	\$0	\$800	\$760
623130 - General Contractual Services	\$0	\$770	\$732
623000 - Contractual Services	\$0	\$1,570	\$1,492
Total	\$79,318	\$67,232	\$67,106

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
Total	1	1	\$53,927	\$53,927

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LEADER	840	840	\$10,220	\$10,220
Total	840	840	\$10,220	\$10,220

Austin Town Hall - 0207

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$466,305	\$499,323	\$501,673
611020 - Overtime	\$1,472	\$0	\$0
612005 - Health Benefits	\$28,083	\$0	\$0
612006 - Dental Benefits	\$858	\$900	\$1,148
612007 - Life Insurance	\$1,037	\$494	\$629
612010 - Furlough Day Expense Offset	\$3,034	\$0	\$0
613005 - Medicare Tax	\$5,976	\$0	\$0
613007 - Social Security	\$3,059	\$0	\$0
610000 - Personnel Services	\$509,824	\$500,718	\$503,451
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$3,974
620065 - Staff Apparel	\$0	\$0	\$271
620075 - General Supplies	\$0	\$3,751	\$3,813
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$505
620000 - Materials and Supplies	\$0	\$12,751	\$12,030
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623093 - Transportation Services	\$0	\$2,900	\$2,905
623130 - General Contractual Services	\$0	\$3,585	\$3,406
623000 - Contractual Services	\$0	\$14,485	\$13,244
624005 - Special Program Expense	\$0	\$428	\$407
624010 - Recognition And Awards	\$0	\$150	\$143
624000 - Program Expense	\$0	\$578	\$549
Total	\$509,824	\$528,532	\$529,274

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	0.2	0.2	\$9,613	\$9,637
ATTENDANT (M)	2	2	\$76,747	\$77,163
DRAMA INSTRUCTOR (M)	1	1	\$48,066	\$48,066
PARK SUPER OF RECREATION	1	1	\$65,287	\$65,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	5.2	5.2	\$247,352	\$247,792

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$21,853	\$21,853
ATTENDANT (H)	1,040	1,040	\$14,172	\$14,172
ATTENDANT-SEASONAL	1,096	1,096	\$14,404	\$14,404
LIFE GUARD (H)	5,085	5,085	\$70,421	\$72,332
LIFE GUARD-SEASONAL	1,800	1,800	\$24,087	\$24,087
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,861	\$31,861
PHYSICAL INSTRUCTOR (H)	2,340	2,340	\$39,335	\$39,335
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,886	\$12,886

Austin Town Hall - 0207

Central Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LEADER	1,300	1,300	\$15,821	\$15,821
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	17,431	17,431	\$251,972	\$253,883

Bosley - 1024

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$63,339	\$75,072	\$72,496
611020 - Overtime	\$55	\$0	\$0
612005 - Health Benefits	\$2,948	\$0	\$0
612006 - Dental Benefits	\$134	\$156	\$74
612007 - Life Insurance	\$227	\$118	\$135
612010 - Furlough Day Expense Offset	\$82	\$0	\$0
613005 - Medicare Tax	\$812	\$0	\$0
610000 - Personnel Services	\$67,597	\$75,346	\$72,705
620030 - Janitorial & Custodial Supplies	\$0	\$375	\$375
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$1,807	\$1,707
620095 - Program Apparel	\$0	\$0	\$300
620000 - Materials and Supplies	\$0	\$2,182	\$2,482
623093 - Transportation Services	\$0	\$500	\$500
623130 - General Contractual Services	\$0	\$750	\$500
623000 - Contractual Services	\$0	\$1,250	\$1,000
624005 - Special Program Expense	\$0	\$150	\$0
624000 - Program Expense	\$0	\$150	\$0
Total	\$67,597	\$78,928	\$76,187

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
Total	1	1	\$53,511	\$53,511

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

Chicago Women's Park and Gardens - 0550

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$0	\$345,112
612006 - Dental Benefits	\$0	\$0	\$456
612007 - Life Insurance	\$0	\$0	\$388
610000 - Personnel Services	\$0	\$0	\$345,956
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$4,037
620060 - Office Supplies	\$0	\$0	\$1,191
620065 - Staff Apparel	\$0	\$0	\$137
620075 - General Supplies	\$0	\$0	\$5,393
620095 - Program Apparel	\$0	\$0	\$196
620000 - Materials and Supplies	\$0	\$0	\$10,954
623093 - Transportation Services	\$0	\$0	\$1,283
623130 - General Contractual Services	\$0	\$0	\$4,009
623000 - Contractual Services	\$0	\$0	\$5,291
624005 - Special Program Expense	\$0	\$0	\$475
624000 - Program Expense	\$0	\$0	\$475
Total	\$0	\$0	\$362,676

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	0	2	\$0	\$76,621
CENTER DIRECTOR	0	1	\$0	\$58,506
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$47,639
Total	0	4	\$0	\$182,766

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	0	2,600	\$0	\$43,706
ATTENDANT (H)	0	4,056	\$0	\$55,219
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$17,482
RECREATION LDR (DAYCAMP)	0	1,752	\$0	\$20,623
RECREATION LEADER	0	2,080	\$0	\$25,315
Total	0	11,528	\$0	\$162,345

Clark - 1026

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$95,357	\$112,201	\$111,246
612005 - Health Benefits	\$16,921	\$0	\$0
612006 - Dental Benefits	\$133	\$137	\$74
612007 - Life Insurance	\$247	\$118	\$135
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,277	\$0	\$0
613007 - Social Security	\$1,589	\$0	\$0
610000 - Personnel Services	\$116,199	\$112,456	\$111,455
620030 - Janitorial & Custodial Supplies	\$0	\$550	\$523
620065 - Staff Apparel	\$0	\$0	\$54
620075 - General Supplies	\$0	\$725	\$689
620095 - Program Apparel	\$0	\$0	\$130
620000 - Materials and Supplies	\$0	\$1,275	\$1,396
623090 - Car Allowance & Carfare	\$161	\$0	\$0
623093 - Transportation Services	\$0	\$950	\$1,153
623130 - General Contractual Services	\$0	\$1,200	\$956
623000 - Contractual Services	\$161	\$2,150	\$2,108
Total	\$116,360	\$115,881	\$114,959

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,523	\$53,511
Total	1	1	\$53,523	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	897	897	\$11,787	\$11,787
RECREATION LDR (DAYCAMP)	438	438	\$5,153	\$5,153
RECREATION LEADER	1,560	1,560	\$19,689	\$18,985
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$14,918	\$14,918
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$6,892
Total	4,815	4,815	\$58,679	\$57,735

Columbus - 0209

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$319,089	\$423,887	\$438,097
611020 - Overtime	\$663	\$0	\$0
612005 - Health Benefits	\$42,603	\$0	\$0
612006 - Dental Benefits	\$686	\$737	\$905
612007 - Life Insurance	\$938	\$564	\$682
612010 - Furlough Day Expense Offset	\$2,245	\$0	\$0
613005 - Medicare Tax	\$4,172	\$0	\$0
613007 - Social Security	\$2,054	\$0	\$0
610000 - Personnel Services	\$372,451	\$425,188	\$439,684
620030 - Janitorial & Custodial Supplies	\$0	\$2,800	\$2,660
620060 - Office Supplies	\$0	\$0	\$439
620065 - Staff Apparel	\$0	\$0	\$164
620075 - General Supplies	\$0	\$5,251	\$4,988
620095 - Program Apparel	\$0	\$0	\$522
620000 - Materials and Supplies	\$0	\$8,051	\$8,774
623093 - Transportation Services	\$0	\$4,750	\$4,763
623130 - General Contractual Services	\$0	\$11,690	\$9,980
623000 - Contractual Services	\$0	\$16,440	\$14,743
624005 - Special Program Expense	\$0	\$45	\$43
624000 - Program Expense	\$0	\$45	\$43
Total	\$372,451	\$449,724	\$463,243

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	0.8	0.8	\$38,453	\$38,546
ATTENDANT (M)	1	2	\$38,954	\$76,897
PARK SUPER OF RECREATION	1	1	\$68,287	\$68,287
PHYSICAL INSTRUCTOR (M)	2	2	\$95,716	\$95,716
Total	4.8	5.8	\$241,410	\$279,446

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,120	1,560	\$42,508	\$21,257
ATTENDANT-SEASONAL	600	600	\$7,885	\$7,885
LIFE GUARD-SEASONAL	2,880	2,880	\$38,531	\$38,531
RECREATION LDR (DAYCAMP)	1,532	1,314	\$18,037	\$15,460
RECREATION LEADER	6,204	6,204	\$75,517	\$75,517
Total	14,336	12,558	\$182,478	\$158,650

Columbus Park Refectory - 1308

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$115,586	\$130,649	\$65,895
611020 - Overtime	\$82	\$0	\$0
612005 - Health Benefits	\$38,479	\$0	\$0
612006 - Dental Benefits	\$888	\$761	\$0
612007 - Life Insurance	\$638	\$253	\$0
612010 - Furlough Day Expense Offset	\$501	\$0	\$0
613005 - Medicare Tax	\$1,436	\$0	\$0
610000 - Personnel Services	\$157,610	\$131,663	\$65,895
620030 - Janitorial & Custodial Supplies	\$0	\$4,231	\$4,019
620065 - Staff Apparel	\$0	\$1,100	\$1,045
620075 - General Supplies	\$0	\$3,000	\$2,850
620000 - Materials and Supplies	\$0	\$8,331	\$7,914
623130 - General Contractual Services	\$0	\$3,265	\$3,102
623000 - Contractual Services	\$0	\$3,265	\$3,102
624005 - Special Program Expense	\$0	\$0	\$1,173
624000 - Program Expense	\$0	\$0	\$1,173
Total	\$157,610	\$143,259	\$78,084

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

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,279	4,839	\$44,644	\$65,895
Total	3,279	4,839	\$44,644	\$65,895

Commercial - 1006

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$202,031	\$211,411	\$211,411
612005 - Health Benefits	\$16,170	\$0	\$0
612006 - Dental Benefits	\$294	\$312	\$312
612007 - Life Insurance	\$494	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,759	\$0	\$0
613005 - Medicare Tax	\$2,631	\$0	\$0
613007 - Social Security	\$601	\$0	\$0
610000 - Personnel Services	\$223,979	\$211,958	\$211,958
620030 - Janitorial & Custodial Supplies	\$0	\$1,415	\$1,240
620060 - Office Supplies	\$0	\$0	\$104
620075 - General Supplies	\$0	\$1,646	\$1,283
620095 - Program Apparel	\$0	\$0	\$561
620000 - Materials and Supplies	\$0	\$3,061	\$3,189
623093 - Transportation Services	\$0	\$2,000	\$1,900
623130 - General Contractual Services	\$0	\$3,050	\$2,617
623000 - Contractual Services	\$0	\$5,050	\$4,517
Total	\$223,979	\$220,069	\$219,664

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,360	\$38,360
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	3	3	\$145,870	\$145,870

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,883	\$12,883
RECREATION LEADER	2,172	2,172	\$26,434	\$26,434
Total	4,827	4,827	\$65,541	\$65,541

Cornell Square - 0005

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$252,956	\$277,173	\$294,819
611020 - Overtime	\$148	\$0	\$0
612005 - Health Benefits	\$27,875	\$0	\$0
612006 - Dental Benefits	\$1,098	\$1,217	\$1,217
612007 - Life Insurance	\$1,006	\$488	\$488
612010 - Furlough Day Expense Offset	\$1,799	\$0	\$0
613005 - Medicare Tax	\$1,936	\$0	\$0
613007 - Social Security	\$1,546	\$0	\$0
610000 - Personnel Services	\$288,364	\$278,878	\$296,525
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,500
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$2,550	\$2,550
620095 - Program Apparel	\$0	\$0	\$300
620000 - Materials and Supplies	\$0	\$4,050	\$4,500
623093 - Transportation Services	\$0	\$1,000	\$1,000
623130 - General Contractual Services	\$0	\$1,781	\$1,420
623000 - Contractual Services	\$0	\$2,781	\$2,420
624005 - Special Program Expense	\$0	\$200	\$0
624000 - Program Expense	\$0	\$200	\$0
Total	\$288,364	\$285,909	\$303,445

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,368	\$38,368
PARK SUPER OF RECREATION	1	1	\$60,404	\$65,404
PHYSICAL INSTRUCTOR (M)	2	2	\$98,646	\$98,646
Total	4	4	\$197,418	\$202,418

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,258	\$21,258
ATTENDANT-SEASONAL	598	598	\$7,858	\$7,858
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$25,687
RECREATION LDR (DAYCAMP)	438	438	\$5,153	\$5,153
RECREATION LEADER	1,040	2,080	\$12,666	\$25,312
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	6,036	7,076	\$79,754	\$92,400

Curie - 0408

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$132,019	\$328,908	\$300,876
611020 - Overtime	\$207	\$0	\$0
612005 - Health Benefits	\$8,208	\$0	\$0
612006 - Dental Benefits	\$77	\$70	\$74
612007 - Life Insurance	\$93	\$135	\$0
613005 - Medicare Tax	\$1,753	\$0	\$0
613007 - Social Security	\$1,924	\$0	\$0
610000 - Personnel Services	\$144,282	\$329,114	\$300,949
620030 - Janitorial & Custodial Supplies	\$0	\$950	\$900
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$2,318	\$2,318
620095 - Program Apparel	\$0	\$0	\$400
620000 - Materials and Supplies	\$0	\$3,268	\$3,768
623093 - Transportation Services	\$0	\$3,300	\$3,300
623130 - General Contractual Services	\$0	\$6,000	\$4,600
623000 - Contractual Services	\$0	\$9,300	\$7,900
624010 - Recognition And Awards	\$0	\$650	\$600
624000 - Program Expense	\$0	\$650	\$600
Total	\$144,282	\$342,332	\$313,217

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
Total	1	1	\$53,511	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
LIFE GUARD (H)	10,769	10,769	\$149,153	\$152,976
LIFE GUARD-SEASONAL	3,000	3,000	\$40,145	\$40,145
NATATORIUM INSTRUCTOR (H)	1,895	0	\$31,855	\$0
RECREATION LDR (DAYCAMP)	1,314	1,314	\$15,461	\$15,461
RECREATION LEADER	2,600	2,600	\$31,650	\$31,650
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	20,058	18,163	\$275,396	\$247,364

Davis Square - 0014

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$284,438	\$299,146	\$298,600
611020 - Overtime	\$394	\$0	\$0
612005 - Health Benefits	\$21,047	\$0	\$0
612006 - Dental Benefits	\$394	\$523	\$682
612007 - Life Insurance	\$435	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,771	\$0	\$0
613005 - Medicare Tax	\$3,234	\$0	\$0
613007 - Social Security	\$1,454	\$0	\$0
610000 - Personnel Services	\$313,168	\$299,904	\$299,517
620030 - Janitorial & Custodial Supplies	\$0	\$2,850	\$2,850
620065 - Staff Apparel	\$0	\$590	\$500
620075 - General Supplies	\$0	\$7,600	\$7,300
620095 - Program Apparel	\$0	\$0	\$500
620000 - Materials and Supplies	\$0	\$11,040	\$11,150
623090 - Car Allowance & Carfare	\$503	\$0	\$0
623093 - Transportation Services	\$0	\$3,000	\$3,000
623130 - General Contractual Services	\$0	\$4,974	\$4,480
623000 - Contractual Services	\$503	\$7,974	\$7,480
624005 - Special Program Expense	\$0	\$980	\$0
624010 - Recognition And Awards	\$0	\$3,455	\$3,425
624000 - Program Expense	\$0	\$4,435	\$3,425
Total	\$313,670	\$323,353	\$321,572

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,837	\$38,837
PARK SUPER OF RECREATION	1	1	\$62,417	\$61,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	3	3	\$148,893	\$148,347

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,229	\$26,229
ATTENDANT (H)	1,040	1,040	\$14,154	\$14,154
ATTENDANT-SEASONAL	598	598	\$7,858	\$7,858
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	876	876	\$10,307	\$10,307
RECREATION LEADER	2,120	2,120	\$26,240	\$26,240
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	10,633	10,634	\$150,253	\$150,253

Davis Square - 0014

Central Region

Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$65,785	\$90,880	\$90,882
611020 - Overtime	\$643	\$0	\$0
612010 - Furlough Day Expense Offset	\$472	\$0	\$0
613005 - Medicare Tax	\$820	\$0	\$0
610000 - Personnel Services	\$67,720	\$90,880	\$90,882
Total	\$67,720	\$90,880	\$90,882

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
Total	1	1	\$51,701	\$51,701

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,726	\$22,727
SPECIAL REC LEADER	1,352	1,352	\$16,453	\$16,454
Total	2,704	2,704	\$39,179	\$39,181

Donovan - 1029

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$78,263	\$79,638	\$71,149
611020 - Overtime	\$283	\$0	\$0
612005 - Health Benefits	\$6,374	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$156
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$970	\$0	\$0
613007 - Social Security	\$469	\$0	\$0
610000 - Personnel Services	\$87,348	\$79,826	\$71,423
620030 - Janitorial & Custodial Supplies	\$0	\$775	\$775
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$1,750	\$1,750
620095 - Program Apparel	\$0	\$0	\$200
620000 - Materials and Supplies	\$0	\$2,525	\$2,825
623093 - Transportation Services	\$0	\$1,500	\$1,500
623130 - General Contractual Services	\$0	\$1,740	\$1,340
623000 - Contractual Services	\$0	\$3,240	\$2,840
624010 - Recognition And Awards	\$0	\$150	\$150
624000 - Program Expense	\$0	\$150	\$150
Total	\$87,348	\$85,741	\$77,238

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,927
Total	1	1	\$53,511	\$53,927

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	876	657	\$10,307	\$7,730
RECREATION LEADER	1,300	780	\$15,821	\$9,493
Total	2,176	1,437	\$26,128	\$17,223

Douglas - 0218

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$314,449	\$374,801	\$359,749
611020 - Overtime	\$237	\$0	\$0
612005 - Health Benefits	\$28,933	\$0	\$0
612006 - Dental Benefits	\$795	\$833	\$842
612007 - Life Insurance	\$1,258	\$588	\$588
612010 - Furlough Day Expense Offset	\$1,861	\$0	\$0
613005 - Medicare Tax	\$4,109	\$0	\$0
613007 - Social Security	\$2,307	\$0	\$0
610000 - Personnel Services	\$353,949	\$376,222	\$361,180
620030 - Janitorial & Custodial Supplies	\$0	\$2,950	\$3,246
620060 - Office Supplies	\$0	\$0	\$646
620075 - General Supplies	\$0	\$4,515	\$4,289
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$1,535
620000 - Materials and Supplies	\$0	\$11,465	\$13,182
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623093 - Transportation Services	\$0	\$3,800	\$4,110
623130 - General Contractual Services	\$0	\$13,350	\$9,427
623000 - Contractual Services	\$0	\$25,150	\$20,470
624005 - Special Program Expense	\$0	\$0	\$1,075
624000 - Program Expense	\$0	\$0	\$1,075
Total	\$353,949	\$412,837	\$395,907

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$48,375	\$48,375
ATTENDANT (M)	2	2	\$76,312	\$76,312
PARK SUPER OF RECREATION	1	1	\$70,287	\$70,287
PHYSICAL INSTRUCTOR (M)	1	1	\$48,375	\$48,375
Total	5	5	\$243,349	\$243,349

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (S)	416	416	\$6,756	\$6,756
ATTENDANT (H)	1,040	1,040	\$14,172	\$14,172
ATTENDANT-SEASONAL	1,198	1,198	\$15,743	\$15,743
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
RECREATION LDR (DAYCAMP)	1,533	1,533	\$18,045	\$18,045
RECREATION LEADER	3,630	2,430	\$44,626	\$29,575
Total	10,217	9,017	\$131,451	\$116,400

Douglas - 0218

Central Region

Special Recreation Activity Fund

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

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
Total	1	1	\$51,701	\$51,701

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,727
SPECIAL REC LEADER	1,352	1,352	\$16,454	\$16,454
Total	2,704	2,704	\$39,181	\$39,181

Dvorak - 0216

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$316,974	\$363,740	\$418,772
611020 - Overtime	\$85	\$0	\$0
612005 - Health Benefits	\$35,000	\$0	\$0
612006 - Dental Benefits	\$1,573	\$1,513	\$1,513
612007 - Life Insurance	\$1,234	\$506	\$506
612010 - Furlough Day Expense Offset	\$2,856	\$0	\$0
613005 - Medicare Tax	\$2,811	\$0	\$0
613007 - Social Security	\$3,136	\$0	\$0
610000 - Personnel Services	\$363,668	\$365,759	\$420,791
620030 - Janitorial & Custodial Supplies	\$0	\$3,350	\$3,183
620065 - Staff Apparel	\$0	\$0	\$739
620075 - General Supplies	\$0	\$4,250	\$4,038
620095 - Program Apparel	\$0	\$0	\$351
620000 - Materials and Supplies	\$0	\$7,600	\$8,310
623093 - Transportation Services	\$0	\$4,400	\$4,180
623130 - General Contractual Services	\$0	\$6,267	\$4,564
623000 - Contractual Services	\$0	\$10,667	\$8,744
624005 - Special Program Expense	\$0	\$350	\$333
624010 - Recognition And Awards	\$0	\$0	\$300
624000 - Program Expense	\$0	\$350	\$633
Total	\$363,668	\$384,376	\$438,478

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$78,120	\$78,120
PARK SUPER OF RECREATION	1	1	\$68,404	\$68,404
PHYSICAL INSTRUCTOR (M)	1	1	\$49,269	\$49,269
Total	4	4	\$195,793	\$195,793

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	0	\$21,853	\$0
ATTENDANT (H)	0	1,820	\$0	\$24,770
ATTENDANT-SEASONAL	1,968	1,968	\$25,864	\$25,864
LIFE GUARD (H)	0	1,295	\$0	\$17,933
LIFE GUARD-SEASONAL	2,880	2,880	\$38,531	\$38,531
PHYSICAL INSTRUCTOR (H)	1,300	3,640	\$21,853	\$61,188
RECREATION LDR (DAYCAMP)	2,189	1,751	\$25,767	\$20,614
RECREATION LEADER	2,800	2,800	\$34,079	\$34,079
Total	12,437	16,154	\$167,947	\$222,979

Eckhart - 0208

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$458,688	\$672,708	\$680,160
611020 - Overtime	\$1,359	\$0	\$0
612005 - Health Benefits	\$24,735	\$0	\$0
612006 - Dental Benefits	\$788	\$828	\$984
612007 - Life Insurance	\$1,027	\$488	\$624
612010 - Furlough Day Expense Offset	\$2,935	\$0	\$0
613005 - Medicare Tax	\$5,518	\$0	\$0
613007 - Social Security	\$1,776	\$0	\$0
610000 - Personnel Services	\$496,826	\$674,025	\$681,768
620030 - Janitorial & Custodial Supplies	\$0	\$4,450	\$3,228
620060 - Office Supplies	\$0	\$0	\$504
620065 - Staff Apparel	\$0	\$0	\$195
620075 - General Supplies	\$0	\$8,761	\$8,323
620095 - Program Apparel	\$0	\$0	\$3,417
620000 - Materials and Supplies	\$0	\$13,211	\$15,666
623093 - Transportation Services	\$0	\$5,600	\$5,320
623130 - General Contractual Services	\$0	\$12,273	\$7,544
623000 - Contractual Services	\$0	\$17,873	\$12,864
624005 - Special Program Expense	\$0	\$2,257	\$2,144
624010 - Recognition And Awards	\$0	\$1,170	\$1,112
624000 - Program Expense	\$0	\$3,427	\$3,256
Total	\$496,826	\$708,536	\$713,553

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$79,213	\$79,213
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$53,511
PARK SUPER OF RECREATION	1	1	\$63,871	\$64,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	5	5	\$244,234	\$244,650

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	2,080	\$34,965	\$34,975
ATTENDANT (H)	1,620	1,620	\$22,065	\$22,065
LIFE GUARD (H)	14,654	14,654	\$202,952	\$214,122
LIFE GUARD-SEASONAL	3,600	3,600	\$48,174	\$48,174
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,861	\$31,855
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
RECREATION LDR (DAYCAMP)	1,971	2,190	\$23,201	\$25,779
RECREATION LEADER	3,336	3,336	\$40,641	\$41,057
SR LIFEGUARD-SEASONAL	480	0	\$7,132	\$0
Total	30,676	30,415	\$428,473	\$435,509

Eckhart - 0208

Central Region

Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$89,394	\$91,298	\$91,298
611020 - Overtime	\$1,512	\$0	\$0
612005 - Health Benefits	\$13,102	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$74
612010 - Furlough Day Expense Offset	\$651	\$0	\$0
613005 - Medicare Tax	\$1,181	\$0	\$0
610000 - Personnel Services	\$105,910	\$91,368	\$91,371
Total	\$105,910	\$91,368	\$91,371

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$52,117	\$52,117
Total	1	1	\$52,117	\$52,117

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,727
SPECIAL REC LEADER	1,352	1,352	\$16,454	\$16,454
Total	2,704	2,704	\$39,181	\$39,181

Fosco - 1030

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$539,042	\$624,438	\$653,746
611020 - Overtime	\$582	\$0	\$0
612005 - Health Benefits	\$63,550	\$0	\$0
612006 - Dental Benefits	\$697	\$762	\$842
612007 - Life Insurance	\$664	\$353	\$488
612010 - Furlough Day Expense Offset	\$1,138	\$0	\$0
613005 - Medicare Tax	\$7,043	\$0	\$0
613007 - Social Security	\$1,989	\$0	\$0
610000 - Personnel Services	\$614,706	\$625,552	\$655,076
620030 - Janitorial & Custodial Supplies	\$0	\$3,800	\$3,610
620065 - Staff Apparel	\$0	\$0	\$758
620075 - General Supplies	\$0	\$5,100	\$4,845
620095 - Program Apparel	\$0	\$0	\$2,980
620000 - Materials and Supplies	\$0	\$8,900	\$12,193
623093 - Transportation Services	\$0	\$4,000	\$3,800
623130 - General Contractual Services	\$0	\$10,188	\$3,975
623000 - Contractual Services	\$0	\$14,188	\$7,775
624005 - Special Program Expense	\$0	\$0	\$1,303
624010 - Recognition And Awards	\$0	\$0	\$663
624000 - Program Expense	\$0	\$0	\$1,966
Total	\$614,706	\$648,640	\$677,009

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$75,887	\$75,887
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,095
PARK SUPER OF RECREATION	1	1	\$67,871	\$68,287
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
Total	6	6	\$292,131	\$292,547

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	970	970	\$16,302	\$16,302
ATTENDANT (H)	3,900	3,900	\$53,098	\$53,088
ATTENDANT-SEASONAL	598	598	\$7,858	\$7,858
LIFE GUARD (H)	10,769	10,769	\$149,153	\$156,203
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,855	\$31,855
PHYSICAL INSTRUCTOR (H)	0	1,300	\$0	\$21,853
RECREATION LDR (DAYCAMP)	2,190	2,190	\$25,772	\$25,772
RECREATION LEADER	3,380	3,380	\$41,136	\$41,136
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	24,182	25,482	\$332,306	\$361,199

Franklin - 0202

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$361,395	\$352,419	\$351,810
611020 - Overtime	\$519	\$0	\$0
612005 - Health Benefits	\$44,439	\$0	\$0
612006 - Dental Benefits	\$730	\$742	\$685
612007 - Life Insurance	\$1,205	\$588	\$606
612010 - Furlough Day Expense Offset	\$1,171	\$0	\$0
613005 - Medicare Tax	\$3,724	\$0	\$0
613007 - Social Security	\$1,159	\$0	\$0
610000 - Personnel Services	\$414,343	\$353,750	\$353,101
620030 - Janitorial & Custodial Supplies	\$0	\$3,835	\$2,500
620065 - Staff Apparel	\$0	\$0	\$115
620075 - General Supplies	\$0	\$1,985	\$1,844
620095 - Program Apparel	\$0	\$0	\$327
620000 - Materials and Supplies	\$0	\$5,820	\$4,786
623093 - Transportation Services	\$0	\$2,350	\$2,483
623130 - General Contractual Services	\$0	\$3,789	\$3,399
623000 - Contractual Services	\$0	\$6,139	\$5,882
Total	\$414,343	\$365,709	\$363,769

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	0	\$48,066	\$0
ATTENDANT (M)	2	2	\$78,346	\$78,346
PARK SUPER OF RECREATION	1	1	\$62,886	\$62,287
PHYSICAL INSTRUCTOR (M)	1	2	\$47,639	\$95,694
Total	5	5	\$236,937	\$236,327

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$22,273	\$22,273
ATTENDANT (H)	840	840	\$11,444	\$11,444
ATTENDANT-SEASONAL	300	300	\$3,943	\$3,943
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
RECREATION LDR (DAYCAMP)	657	657	\$7,730	\$7,730
RECREATION LEADER	3,120	3,120	\$37,983	\$37,983
Total	8,616	8,617	\$115,482	\$115,482

Fuller - 0004

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$336,024	\$352,186	\$348,774
611020 - Overtime	\$5,067	\$0	\$0
612005 - Health Benefits	\$36,509	\$0	\$0
612006 - Dental Benefits	\$1,066	\$1,043	\$816
612007 - Life Insurance	\$910	\$506	\$371
612010 - Furlough Day Expense Offset	\$1,477	\$0	\$0
613005 - Medicare Tax	\$4,452	\$0	\$0
613007 - Social Security	\$2,088	\$0	\$0
610000 - Personnel Services	\$387,592	\$353,736	\$349,961
620030 - Janitorial & Custodial Supplies	\$0	\$1,900	\$1,900
620065 - Staff Apparel	\$0	\$0	\$225
620075 - General Supplies	\$0	\$3,900	\$3,400
620095 - Program Apparel	\$0	\$0	\$250
620000 - Materials and Supplies	\$0	\$5,800	\$5,775
623093 - Transportation Services	\$0	\$2,600	\$2,600
623130 - General Contractual Services	\$0	\$3,543	\$2,768
623000 - Contractual Services	\$0	\$6,143	\$5,368
624005 - Special Program Expense	\$0	\$200	\$0
624010 - Recognition And Awards	\$0	\$600	\$600
624000 - Program Expense	\$0	\$800	\$600
Total	\$387,592	\$366,479	\$361,704

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	0	\$48,454	\$0
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$65,287	\$65,287
PHYSICAL INSTRUCTOR (M)	1	2	\$48,066	\$95,705
Total	4	4	\$199,751	\$198,936

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$21,853	\$21,853
ATTENDANT (H)	2,600	2,600	\$35,428	\$35,408
ATTENDANT-SEASONAL	897	897	\$11,787	\$11,787
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
RECREATION LDR (DAYCAMP)	1,095	876	\$12,886	\$10,308
RECREATION LEADER	3,100	3,100	\$38,374	\$38,374
Total	11,392	11,173	\$152,437	\$149,839

Garfield - 0204

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$366,225	\$426,545	\$407,221
611020 - Overtime	\$859	\$0	\$0
612005 - Health Benefits	\$25,513	\$0	\$0
612006 - Dental Benefits	\$852	\$944	\$925
612007 - Life Insurance	\$783	\$382	\$376
612010 - Furlough Day Expense Offset	\$1,850	\$0	\$0
613005 - Medicare Tax	\$3,897	\$0	\$0
613007 - Social Security	\$2,779	\$0	\$0
610000 - Personnel Services	\$402,758	\$427,872	\$408,522
620030 - Janitorial & Custodial Supplies	\$0	\$7,100	\$5,745
620075 - General Supplies	\$0	\$12,250	\$9,638
620095 - Program Apparel	\$0	\$0	\$4,000
620000 - Materials and Supplies	\$0	\$19,350	\$19,383
623090 - Car Allowance & Carfare	\$183	\$0	\$0
623093 - Transportation Services	\$0	\$4,150	\$3,942
623130 - General Contractual Services	\$0	\$11,469	\$10,896
623000 - Contractual Services	\$183	\$15,619	\$14,838
624005 - Special Program Expense	\$0	\$100	\$95
624010 - Recognition And Awards	\$0	\$4,200	\$2,990
624000 - Program Expense	\$0	\$4,300	\$3,085
Total	\$402,941	\$467,141	\$445,828

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,678	\$38,678
GYMNASTICS SUPERVISOR	0.2	0.2	\$13,324	\$10,659
PARK SUPER OF RECREATION	1	1	\$69,167	\$69,167
PHYSICAL INSTRUCTOR (M)	1	1	\$48,375	\$48,375
Total	3.2	3.2	\$169,544	\$166,879

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$21,857	\$21,857
ATTENDANT (H)	4,855	4,524	\$66,152	\$61,596
ATTENDANT-SEASONAL	598	598	\$7,858	\$7,858
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$31,152	\$31,152
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$25,687
PHYSICAL INSTRUCTOR (H)	2,340	2,080	\$39,335	\$34,964
RECREATION LDR (DAYCAMP)	1,971	1,314	\$23,194	\$15,463
RECREATION LEADER	2,846	2,846	\$34,634	\$34,634
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	17,669	16,422	\$257,001	\$240,343

Haines School - 1301

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$162,230	\$178,396	\$133,996
612005 - Health Benefits	\$2,616	\$0	\$0
612006 - Dental Benefits	\$121	\$70	\$156
612007 - Life Insurance	\$445	\$253	\$235
613005 - Medicare Tax	\$1,531	\$0	\$0
613007 - Social Security	\$903	\$0	\$0
610000 - Personnel Services	\$167,847	\$178,720	\$134,388
620030 - Janitorial & Custodial Supplies	\$0	\$350	\$297
620065 - Staff Apparel	\$0	\$0	\$660
620075 - General Supplies	\$0	\$2,112	\$1,662
620000 - Materials and Supplies	\$0	\$2,462	\$2,619
623093 - Transportation Services	\$0	\$1,900	\$1,615
623130 - General Contractual Services	\$0	\$3,100	\$2,407
623000 - Contractual Services	\$0	\$5,000	\$4,022
624005 - Special Program Expense	\$0	\$0	\$196
624010 - Recognition And Awards	\$0	\$150	\$128
624000 - Program Expense	\$0	\$150	\$323
Total	\$167,847	\$186,332	\$141,352

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
Total	1	1	\$53,511	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	780	\$34,982	\$13,545
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
RECREATION LDR (DAYCAMP)	1,314	438	\$15,460	\$5,153
RECREATION LEADER	4,680	3,640	\$56,962	\$44,305
Total	9,114	5,898	\$124,886	\$80,485

Harrison - 0213

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$729,717	\$885,539	\$922,787
611020 - Overtime	\$1,910	\$0	\$0
612005 - Health Benefits	\$100,107	\$0	\$0
612006 - Dental Benefits	\$2,587	\$2,936	\$2,903
612007 - Life Insurance	\$2,302	\$1,250	\$1,261
612010 - Furlough Day Expense Offset	\$4,567	\$0	\$0
613005 - Medicare Tax	\$8,261	\$0	\$0
613007 - Social Security	\$2,365	\$0	\$0
610000 - Personnel Services	\$851,816	\$889,726	\$926,951
620030 - Janitorial & Custodial Supplies	\$0	\$4,717	\$4,082
620075 - General Supplies	\$0	\$5,950	\$5,653
620095 - Program Apparel	\$0	\$0	\$831
620000 - Materials and Supplies	\$0	\$10,667	\$10,565
623090 - Car Allowance & Carfare	\$2,235	\$0	\$0
623093 - Transportation Services	\$0	\$3,050	\$3,297
623130 - General Contractual Services	\$0	\$6,175	\$5,035
623000 - Contractual Services	\$2,235	\$9,225	\$8,332
624005 - Special Program Expense	\$0	\$167	\$159
624010 - Recognition And Awards	\$0	\$450	\$428
624000 - Program Expense	\$0	\$617	\$586
Total	\$854,051	\$910,235	\$946,434

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,502	\$50,502
ATTENDANT (M)	2	2	\$78,757	\$79,173
GYMNASTICS INSTRUCTOR (M)	3.2	3	\$153,529	\$144,001
GYMNASTICS SUPERVISOR	0.2	0.5	\$13,324	\$26,975
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,511
PARK SUPER OF RECREATION	1	1	\$68,688	\$68,688
PHYSICAL INSTRUCTOR (M)	2	2	\$97,860	\$97,860
Total	10.4	10.5	\$515,755	\$520,710

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,485	\$17,485
ACTIVITIES INSTRUCTOR (S)	403	403	\$6,545	\$6,545
ATTENDANT (H)	2,392	2,392	\$32,604	\$33,006
LIFE GUARD (H)	11,464	11,464	\$158,775	\$161,391
LIFE GUARD-SEASONAL	3,000	3,000	\$40,145	\$40,145
NATATORIUM INSTRUCTOR (H)	1,895	3,790	\$31,861	\$63,715
RECREATION LDR (DAYCAMP)	2,628	2,409	\$30,934	\$28,356
RECREATION LEADER	3,559	3,559	\$44,305	\$44,302

Harrison - 0213

Central Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	26,862	28,537	\$369,786	\$402,077

Harrison - 0213

Central Region

Special Recreation Activity Fund

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

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$52,117	\$52,117
Total	1	1	\$52,117	\$52,117

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,739	\$22,739
SPECIAL REC LEADER	1,352	1,352	\$16,454	\$16,454
Total	2,704	2,704	\$39,193	\$39,193

Homan Square - 0515

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$507,833	\$607,743	\$634,870
611020 - Overtime	\$638	\$0	\$0
612005 - Health Benefits	\$37,530	\$0	\$0
612006 - Dental Benefits	\$693	\$665	\$1,295
612007 - Life Insurance	\$1,105	\$624	\$624
612010 - Furlough Day Expense Offset	\$600	\$0	\$0
613005 - Medicare Tax	\$5,969	\$0	\$0
613007 - Social Security	\$3,176	\$0	\$0
610000 - Personnel Services	\$557,545	\$609,032	\$636,788
620030 - Janitorial & Custodial Supplies	\$0	\$3,250	\$3,750
620060 - Office Supplies	\$0	\$0	\$97
620065 - Staff Apparel	\$0	\$850	\$807
620075 - General Supplies	\$0	\$5,161	\$5,153
620095 - Program Apparel	\$0	\$0	\$1,320
620000 - Materials and Supplies	\$0	\$9,261	\$11,128
623093 - Transportation Services	\$0	\$5,600	\$5,720
623130 - General Contractual Services	\$0	\$13,400	\$11,150
623000 - Contractual Services	\$0	\$19,000	\$16,870
624005 - Special Program Expense	\$0	\$700	\$665
624010 - Recognition And Awards	\$0	\$900	\$855
624000 - Program Expense	\$0	\$1,600	\$1,520
Total	\$557,545	\$638,893	\$666,306

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$47,639	\$47,639
ATTENDANT (M)	1	1	\$37,944	\$38,368
NATATORIUM INSTRUCTOR (M)	1	1	\$53,628	\$53,628
PARK SUPER OF RECREATION	1	1	\$68,287	\$68,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$48,055
Total	5	5	\$255,137	\$255,977

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,902	\$17,902
ACTIVITIES INSTRUCTOR (S)	403	403	\$6,545	\$6,545
ATTENDANT (H)	3,900	4,940	\$53,109	\$67,264
ATTENDANT-SEASONAL	299	299	\$3,929	\$3,929
CUSTOMER SERVICE AIDE	1,040	1,040	\$9,105	\$9,105
LIFE GUARD (H)	9,569	9,569	\$132,531	\$138,974
LIFE GUARD-SEASONAL	3,000	3,000	\$40,145	\$40,145
RECREATION LDR (DAYCAMP)	2,846	2,846	\$33,497	\$33,497
RECREATION LEADER	3,856	5,056	\$46,927	\$61,533

Homan Square - 0515

Central Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SR LIFEGUARD-SEASONAL	600	0	\$8,917	\$0
Total	26,553	28,193	\$352,607	\$378,894

Humboldt - 0219

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$627,953	\$604,355	\$584,338
611020 - Overtime	\$2,268	\$0	\$0
612005 - Health Benefits	\$53,579	\$0	\$0
612006 - Dental Benefits	\$1,576	\$1,670	\$1,670
612007 - Life Insurance	\$1,284	\$606	\$606
612010 - Furlough Day Expense Offset	\$2,959	\$0	\$0
613005 - Medicare Tax	\$7,361	\$0	\$0
613007 - Social Security	\$3,234	\$0	\$0
610000 - Personnel Services	\$700,214	\$606,631	\$586,613
620030 - Janitorial & Custodial Supplies	\$0	\$3,450	\$3,450
620065 - Staff Apparel	\$0	\$4,650	\$3,033
620075 - General Supplies	\$0	\$4,250	\$4,250
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$1,600
620000 - Materials and Supplies	\$0	\$16,350	\$15,799
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623093 - Transportation Services	\$0	\$3,400	\$3,230
623130 - General Contractual Services	\$0	\$16,150	\$15,343
623000 - Contractual Services	\$0	\$27,550	\$25,506
624005 - Special Program Expense	\$0	\$450	\$428
624010 - Recognition And Awards	\$0	\$1,307	\$642
624000 - Program Expense	\$0	\$1,757	\$1,069
Total	\$700,214	\$652,288	\$628,987

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$47,639	\$47,639
ATTENDANT (M)	2	2	\$75,896	\$76,312
CRAFTS INSTRUCTOR (M)	1	1	\$48,055	\$48,055
PARK SUPER OF RECREATION	1	1	\$72,736	\$72,736
Total	5	5	\$244,326	\$244,742

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,200	1,200	\$20,175	\$20,175
ACTIVITIES INSTRUCTOR (S)	420	420	\$6,815	\$6,815
ATTENDANT (H)	4,160	4,160	\$56,651	\$56,638
ATTENDANT-SEASONAL	1,196	1,196	\$15,715	\$15,715
LIFE GUARD-SEASONAL	6,239	6,239	\$83,484	\$83,484
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$34,964	\$34,965
RECREATION LDR (DAYCAMP)	3,065	2,846	\$36,074	\$33,497
RECREATION LEADER	6,300	6,300	\$77,127	\$77,117
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,189	\$11,189

Humboldt - 0219

Central Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SR LIFEGUARD-SEASONAL	1,200	0	\$17,834	\$0
Total	26,940	25,521	\$360,028	\$339,595

Jesse White Community Center - 0560

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$178,368	\$380,725
612006 - Dental Benefits	\$0	\$176	\$221
612007 - Life Insurance	\$0	\$338	\$406
610000 - Personnel Services	\$0	\$178,882	\$381,352
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$4,750
620075 - General Supplies	\$0	\$8,500	\$8,075
620095 - Program Apparel	\$0	\$0	\$200
620000 - Materials and Supplies	\$0	\$13,500	\$13,025
623093 - Transportation Services	\$0	\$3,000	\$2,650
623130 - General Contractual Services	\$0	\$5,000	\$4,750
623000 - Contractual Services	\$0	\$8,000	\$7,400
624005 - Special Program Expense	\$0	\$500	\$475
624010 - Recognition And Awards	\$0	\$1,000	\$950
624000 - Program Expense	\$0	\$1,500	\$1,425
Total	\$0	\$201,882	\$403,202

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	0	1	\$0	\$37,944
CENTER DIRECTOR	0	1	\$0	\$58,506
GYMNASTICS INSTRUCTOR (M)	2	2	\$95,278	\$95,278
GYMNASTICS SUPERVISOR	0.5	0.5	\$26,433	\$26,433
Total	2.5	4.5	\$121,711	\$218,161

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,950	1,950	\$26,540	\$26,540
COACH (S)	210	840	\$3,612	\$14,448
GYMNASTICS INSTRUCTOR (H)	680	680	\$15,579	\$15,578
PHYSICAL INSTRUCTOR (H)	650	2,600	\$10,927	\$43,706
RECREATION LDR (DAYCAMP)	0	1,260	\$0	\$14,830
RECREATION LEADER	0	3,900	\$0	\$47,463
Total	3,490	11,230	\$56,658	\$162,565

Kedvale - 1039

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$43,678	\$63,638	\$63,636
612005 - Health Benefits	\$5,462	\$0	\$0
612006 - Dental Benefits	\$182	\$308	\$308
612007 - Life Insurance	\$180	\$135	\$135
612010 - Furlough Day Expense Offset	\$569	\$0	\$0
613005 - Medicare Tax	\$572	\$0	\$0
610000 - Personnel Services	\$50,642	\$64,082	\$64,080
620030 - Janitorial & Custodial Supplies	\$0	\$280	\$216
620065 - Staff Apparel	\$0	\$0	\$19
620075 - General Supplies	\$0	\$973	\$871
620095 - Program Apparel	\$0	\$0	\$84
620000 - Materials and Supplies	\$0	\$1,253	\$1,190
623093 - Transportation Services	\$0	\$640	\$608
623130 - General Contractual Services	\$0	\$735	\$698
623000 - Contractual Services	\$0	\$1,375	\$1,306
Total	\$50,642	\$66,710	\$66,576

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
Total	1	1	\$53,511	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LEADER	832	832	\$10,128	\$10,125
Total	832	832	\$10,128	\$10,125

Kelly - 0260

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$110,824	\$182,225	\$147,918
611020 - Overtime	\$169	\$0	\$0
612005 - Health Benefits	\$9,461	\$0	\$0
612006 - Dental Benefits	\$81	\$70	\$0
612007 - Life Insurance	\$139	\$135	\$0
613005 - Medicare Tax	\$1,033	\$0	\$0
613007 - Social Security	\$481	\$0	\$0
610000 - Personnel Services	\$122,188	\$182,431	\$147,918
620030 - Janitorial & Custodial Supplies	\$0	\$1,100	\$1,100
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$3,000	\$3,030
620095 - Program Apparel	\$0	\$0	\$450
620000 - Materials and Supplies	\$0	\$4,100	\$4,730
623093 - Transportation Services	\$0	\$1,400	\$1,400
623130 - General Contractual Services	\$0	\$2,030	\$1,960
623000 - Contractual Services	\$0	\$3,430	\$3,360
624005 - Special Program Expense	\$0	\$625	\$0
624000 - Program Expense	\$0	\$625	\$0
Total	\$122,188	\$190,586	\$156,008

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
Total	1	1	\$53,511	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
LIFE GUARD (H)	2,590	2,590	\$35,866	\$37,174
LIFE GUARD-SEASONAL	960	960	\$12,844	\$12,844
NATATORIUM INSTRUCTOR (H)	1,895	0	\$31,861	\$0
RECREATION LDR (DAYCAMP)	219	438	\$2,577	\$5,153
RECREATION LEADER	3,120	2,600	\$38,436	\$32,104
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	9,263	7,068	\$128,716	\$94,407

Kennicott - 0485

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$487,606	\$521,879	\$447,442
611020 - Overtime	\$80	\$0	\$0
612005 - Health Benefits	\$42,556	\$0	\$0
612006 - Dental Benefits	\$714	\$828	\$768
612007 - Life Insurance	\$1,154	\$588	\$606
612010 - Furlough Day Expense Offset	\$2,929	\$0	\$0
613005 - Medicare Tax	\$6,380	\$0	\$0
613007 - Social Security	\$2,877	\$0	\$0
610000 - Personnel Services	\$544,297	\$523,295	\$448,816
620030 - Janitorial & Custodial Supplies	\$0	\$4,960	\$4,712
620060 - Office Supplies	\$0	\$0	\$3,680
620065 - Staff Apparel	\$0	\$0	\$257
620075 - General Supplies	\$0	\$7,450	\$6,763
620095 - Program Apparel	\$0	\$0	\$723
620000 - Materials and Supplies	\$0	\$12,410	\$16,135
623093 - Transportation Services	\$0	\$5,000	\$4,750
623130 - General Contractual Services	\$0	\$11,650	\$5,965
623000 - Contractual Services	\$0	\$16,650	\$10,715
624005 - Special Program Expense	\$0	\$0	\$179
624010 - Recognition And Awards	\$0	\$0	\$315
624000 - Program Expense	\$0	\$0	\$494
Total	\$544,297	\$552,355	\$476,160

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$47,639	\$47,639
ATTENDANT (M)	2	1	\$76,621	\$38,678
PARK SUPER OF RECREATION	1	1	\$62,300	\$62,300
PHYSICAL INSTRUCTOR (M)	2	2	\$95,811	\$95,811
Total	6	5	\$282,371	\$244,428

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,820	1,820	\$31,016	\$31,016
ATTENDANT (H)	4,680	3,120	\$63,765	\$42,506
ATTENDANT-SEASONAL	600	600	\$7,885	\$7,885
RECREATION LDR (DAYCAMP)	4,599	4,380	\$54,129	\$51,552
RECREATION LEADER	6,760	5,720	\$82,711	\$70,055
Total	18,459	15,640	\$239,506	\$203,014

Kenwood - 1010

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$124,143	\$111,175	\$96,667
612005 - Health Benefits	\$14,014	\$0	\$0
612006 - Dental Benefits	\$482	\$452	\$74
612007 - Life Insurance	\$327	\$118	\$118
612010 - Furlough Day Expense Offset	\$1,058	\$0	\$0
613005 - Medicare Tax	\$1,648	\$0	\$0
613007 - Social Security	\$1,063	\$0	\$0
610000 - Personnel Services	\$142,734	\$111,745	\$96,858
620030 - Janitorial & Custodial Supplies	\$0	\$514	\$514
620075 - General Supplies	\$0	\$1,300	\$1,300
620000 - Materials and Supplies	\$0	\$1,814	\$1,814
623093 - Transportation Services	\$0	\$1,400	\$1,400
623130 - General Contractual Services	\$0	\$2,050	\$2,050
623000 - Contractual Services	\$0	\$3,450	\$3,450
Total	\$142,734	\$117,009	\$102,122

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	0	\$60,287	\$0
PLAYGROUND SUPERVISOR	0	1	\$0	\$53,511
Total	1	1	\$60,287	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	598	598	\$7,858	\$7,858
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,486	\$17,486
RECREATION LDR (DAYCAMP)	1,095	438	\$12,886	\$5,155
RECREATION LEADER	1,040	1,040	\$12,658	\$12,658
Total	3,773	3,116	\$50,888	\$43,157

La Follette - 0201

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$421,461	\$576,707	\$566,138
611020 - Overtime	\$1,244	\$0	\$0
612005 - Health Benefits	\$30,260	\$0	\$0
612006 - Dental Benefits	\$654	\$1,253	\$1,268
612007 - Life Insurance	\$821	\$741	\$741
612010 - Furlough Day Expense Offset	\$1,354	\$0	\$0
613005 - Medicare Tax	\$5,475	\$0	\$0
613007 - Social Security	\$2,498	\$0	\$0
610000 - Personnel Services	\$463,767	\$578,701	\$568,148
620030 - Janitorial & Custodial Supplies	\$0	\$3,800	\$3,610
620060 - Office Supplies	\$0	\$0	\$137
620065 - Staff Apparel	\$0	\$0	\$200
620075 - General Supplies	\$0	\$6,750	\$6,413
620095 - Program Apparel	\$0	\$0	\$408
620000 - Materials and Supplies	\$0	\$10,550	\$10,767
623093 - Transportation Services	\$0	\$3,600	\$3,420
623130 - General Contractual Services	\$0	\$6,250	\$4,193
623000 - Contractual Services	\$0	\$9,850	\$7,613
624005 - Special Program Expense	\$0	\$300	\$285
624000 - Program Expense	\$0	\$300	\$285
Total	\$463,767	\$599,401	\$586,813

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,375	\$48,375
ATTENDANT (M)	1	1	\$37,944	\$37,944
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,511
PARK SUPER OF RECREATION	1	1	\$70,300	\$70,300
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
Total	6	6	\$304,992	\$305,408

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	2,080	\$34,968	\$34,968
ATTENDANT (H)	3,640	3,640	\$49,554	\$49,547
ATTENDANT-SEASONAL	299	1,218	\$3,929	\$16,002
LIFE GUARD (H)	5,179	3,884	\$71,732	\$56,414
LIFE GUARD-SEASONAL	1,800	1,800	\$24,087	\$24,087
RECREATION LDR (DAYCAMP)	2,628	1,971	\$30,935	\$23,201
RECREATION LEADER	4,056	4,056	\$49,377	\$49,377
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	20,163	19,129	\$271,714	\$260,728

Lake Meadows - 0263

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$81,037	\$93,046	\$121,097
612005 - Health Benefits	\$2,694	\$0	\$0
612006 - Dental Benefits	\$197	\$227	\$143
612007 - Life Insurance	\$208	\$118	\$118
612010 - Furlough Day Expense Offset	\$82	\$0	\$0
613005 - Medicare Tax	\$1,060	\$0	\$0
613007 - Social Security	\$613	\$0	\$0
610000 - Personnel Services	\$85,891	\$93,390	\$121,357
620030 - Janitorial & Custodial Supplies	\$0	\$600	\$570
620060 - Office Supplies	\$0	\$0	\$275
620075 - General Supplies	\$0	\$1,555	\$1,477
620095 - Program Apparel	\$0	\$0	\$210
620000 - Materials and Supplies	\$0	\$2,155	\$2,532
623093 - Transportation Services	\$0	\$1,350	\$1,283
623130 - General Contractual Services	\$0	\$2,700	\$1,640
623000 - Contractual Services	\$0	\$4,050	\$2,922
624005 - Special Program Expense	\$0	\$0	\$440
624000 - Program Expense	\$0	\$0	\$440
Total	\$85,891	\$99,595	\$127,252

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,939	\$53,511
Total	1	1	\$53,939	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,883	\$12,885
RECREATION LEADER	0	2,340	\$0	\$28,478
Total	2,655	4,995	\$39,107	\$67,587

Lake Shore - 0107

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$225,176	\$269,283	\$298,698
611020 - Overtime	\$436	\$0	\$0
612005 - Health Benefits	\$32,143	\$0	\$0
612006 - Dental Benefits	\$492	\$525	\$842
612007 - Life Insurance	\$710	\$371	\$488
612010 - Furlough Day Expense Offset	\$1,608	\$0	\$0
613005 - Medicare Tax	\$2,882	\$0	\$0
613007 - Social Security	\$1,296	\$0	\$0
610000 - Personnel Services	\$264,744	\$270,178	\$300,029
620030 - Janitorial & Custodial Supplies	\$0	\$3,550	\$3,550
620065 - Staff Apparel	\$0	\$0	\$200
620075 - General Supplies	\$0	\$8,398	\$5,000
620095 - Program Apparel	\$0	\$0	\$2,091
620000 - Materials and Supplies	\$0	\$11,948	\$10,841
623093 - Transportation Services	\$0	\$2,900	\$2,900
623130 - General Contractual Services	\$0	\$7,980	\$7,935
623000 - Contractual Services	\$0	\$10,880	\$10,835
624010 - Recognition And Awards	\$0	\$200	\$200
624000 - Program Expense	\$0	\$200	\$200
Total	\$264,744	\$293,206	\$321,906

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	2	\$37,944	\$75,887
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	3	4	\$145,454	\$183,397

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,380	2,756	\$46,037	\$37,509
PHYSICAL INSTRUCTOR (H)	1,620	1,620	\$27,229	\$27,229
RECREATION LDR (DAYCAMP)	1,752	1,752	\$20,623	\$20,623
RECREATION LEADER	2,460	2,460	\$29,940	\$29,940
Total	9,212	8,588	\$123,829	\$115,301

LeClaire Courts/Hearst CC - 0305

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$171,476	\$195,021	\$195,003
611020 - Overtime	\$195	\$0	\$0
612005 - Health Benefits	\$15,691	\$0	\$0
612006 - Dental Benefits	\$717	\$761	\$761
612007 - Life Insurance	\$494	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,366	\$0	\$0
613005 - Medicare Tax	\$1,393	\$0	\$0
613007 - Social Security	\$324	\$0	\$0
610000 - Personnel Services	\$191,656	\$196,017	\$195,999
620030 - Janitorial & Custodial Supplies	\$0	\$1,900	\$1,933
620065 - Staff Apparel	\$0	\$0	\$155
620075 - General Supplies	\$0	\$1,250	\$1,250
620095 - Program Apparel	\$0	\$0	\$250
620000 - Materials and Supplies	\$0	\$3,150	\$3,588
623093 - Transportation Services	\$0	\$1,850	\$1,850
623130 - General Contractual Services	\$0	\$2,050	\$1,500
623000 - Contractual Services	\$0	\$3,900	\$3,350
Total	\$191,656	\$203,067	\$202,938

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
CRAFTS INSTRUCTOR (M)	1	1	\$48,375	\$48,375
PARK SUPER OF RECREATION	1	1	\$62,074	\$62,074
Total	2	2	\$110,449	\$110,449

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	2,600	2,600	\$35,407	\$35,390
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$21,852	\$21,852
RECREATION LDR (DAYCAMP)	438	438	\$5,153	\$5,153
RECREATION LEADER	1,820	1,820	\$22,158	\$22,158
Total	6,158	6,158	\$84,570	\$84,553

Maggie Daley - 1303

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$131,721	\$0	\$308,455
612005 - Health Benefits	\$17,733	\$0	\$0
612006 - Dental Benefits	\$394	\$0	\$295
612007 - Life Insurance	\$436	\$0	\$253
612010 - Furlough Day Expense Offset	\$537	\$0	\$0
613005 - Medicare Tax	\$1,641	\$0	\$0
613007 - Social Security	\$200	\$0	\$0
610000 - Personnel Services	\$152,662	\$0	\$309,003
620065 - Staff Apparel	\$0	\$0	\$350
620075 - General Supplies	\$0	\$0	\$23,683
620095 - Program Apparel	\$0	\$0	\$3,228
620000 - Materials and Supplies	\$0	\$0	\$27,261
623093 - Transportation Services	\$0	\$0	\$4,663
623130 - General Contractual Services	\$0	\$0	\$16,811
626060 - Maggie Daley Park Management	\$0	\$0	\$3,579,000
623000 - Contractual Services	\$0	\$0	\$3,600,474
624005 - Special Program Expense	\$0	\$0	\$294
624010 - Recognition And Awards	\$0	\$0	\$713
624000 - Program Expense	\$0	\$0	\$1,007
Total	\$152,662	\$0	\$3,937,744

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	0	1	\$0	\$59,871
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$47,639
Total	0	2	\$0	\$107,510

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	0	2,920	\$0	\$51,315
ACTIVITIES INSTRUCTOR (S)	0	1,500	\$0	\$24,363
PHYSICAL INSTRUCTOR (H)	0	2,850	\$0	\$47,909
RECREATION LDR (DAYCAMP)	0	3,284	\$0	\$38,654
RECREATION LEADER	0	3,180	\$0	\$38,704
Total	0	13,734	\$0	\$200,945

Mandrake - 0504

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$133,695	\$185,544
612006 - Dental Benefits	\$0	\$141	\$690
612007 - Life Insurance	\$0	\$253	\$371
610000 - Personnel Services	\$0	\$134,089	\$186,605
620030 - Janitorial & Custodial Supplies	\$0	\$1,015	\$964
620065 - Staff Apparel	\$0	\$0	\$82
620075 - General Supplies	\$0	\$1,616	\$1,240
620095 - Program Apparel	\$0	\$0	\$213
620000 - Materials and Supplies	\$0	\$2,631	\$2,499
623093 - Transportation Services	\$0	\$1,050	\$998
623130 - General Contractual Services	\$0	\$2,800	\$2,660
623000 - Contractual Services	\$0	\$3,850	\$3,658
624005 - Special Program Expense	\$0	\$280	\$266
624000 - Program Expense	\$0	\$280	\$266
Total	\$0	\$140,850	\$193,028

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	0	1	\$0	\$37,944
PARK SUPER OF RECREATION	1	1	\$60,871	\$59,871
PROGRAM FACILITATOR	1	1	\$53,265	\$53,265
Total	2	3	\$114,136	\$151,080

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	900	900	\$11,828	\$11,828
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$17,482
RECREATION LDR (DAYCAMP)	657	438	\$7,731	\$5,155
Total	1,557	2,378	\$19,559	\$34,465

McGuane - 0002

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$508,539	\$542,124	\$578,543
611020 - Overtime	\$2,032	\$0	\$0
612005 - Health Benefits	\$48,932	\$0	\$0
612006 - Dental Benefits	\$709	\$814	\$666
612007 - Life Insurance	\$1,119	\$547	\$429
612010 - Furlough Day Expense Offset	\$2,140	\$0	\$0
613005 - Medicare Tax	\$5,881	\$0	\$0
613007 - Social Security	\$2,028	\$0	\$0
610000 - Personnel Services	\$571,380	\$543,484	\$579,639
620030 - Janitorial & Custodial Supplies	\$0	\$5,603	\$5,603
620065 - Staff Apparel	\$0	\$0	\$300
620075 - General Supplies	\$0	\$5,955	\$5,205
620095 - Program Apparel	\$0	\$0	\$750
620000 - Materials and Supplies	\$0	\$11,558	\$11,858
623090 - Car Allowance & Carfare	\$493	\$0	\$0
623093 - Transportation Services	\$0	\$5,700	\$5,700
623130 - General Contractual Services	\$0	\$7,875	\$6,078
623000 - Contractual Services	\$493	\$13,575	\$11,778
624005 - Special Program Expense	\$0	\$800	\$0
624010 - Recognition And Awards	\$0	\$750	\$750
624000 - Program Expense	\$0	\$1,550	\$750
Total	\$571,873	\$570,167	\$604,025

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1.5	1.5	\$57,127	\$57,127
NATATORIUM INSTRUCTOR (M)	1	1	\$53,628	\$53,628
PARK SUPER OF RECREATION	1	1	\$64,287	\$64,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	4.5	4.5	\$222,681	\$222,681

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$21,232
LIFE GUARD (H)	10,264	10,264	\$143,461	\$143,461
LIFE GUARD-SEASONAL	2,400	2,400	\$32,116	\$32,116
NATATORIUM INSTRUCTOR (H)	1,895	3,790	\$31,861	\$63,721
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,222	\$26,224
RECREATION LDR (DAYCAMP)	2,189	2,846	\$25,769	\$33,501
RECREATION LEADER	2,600	2,340	\$31,650	\$28,476
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	22,948	25,240	\$319,443	\$355,863

McGuane - 0002

Central Region

Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$85,822	\$107,336	\$107,336
611020 - Overtime	\$867	\$0	\$0
612005 - Health Benefits	\$6,401	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$74
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$572	\$0	\$0
613005 - Medicare Tax	\$1,139	\$0	\$0
610000 - Personnel Services	\$95,115	\$107,524	\$107,527
Total	\$95,115	\$107,524	\$107,527

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
Total	1	1	\$51,701	\$51,701

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,727
SPECIAL REC LEADER	2,704	2,704	\$32,908	\$32,908
Total	4,056	4,056	\$55,635	\$55,635

McKinley - 0023

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$410,987	\$486,464	\$490,301
611020 - Overtime	\$331	\$0	\$0
612005 - Health Benefits	\$39,510	\$0	\$0
612006 - Dental Benefits	\$1,213	\$1,203	\$1,174
612007 - Life Insurance	\$918	\$420	\$504
612010 - Furlough Day Expense Offset	\$2,019	\$0	\$0
613005 - Medicare Tax	\$4,590	\$0	\$0
613007 - Social Security	\$2,867	\$0	\$0
610000 - Personnel Services	\$462,434	\$488,088	\$491,979
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$5,000
620065 - Staff Apparel	\$0	\$0	\$500
620075 - General Supplies	\$0	\$4,960	\$4,960
620095 - Program Apparel	\$0	\$0	\$1,000
620000 - Materials and Supplies	\$0	\$9,960	\$11,460
623090 - Car Allowance & Carfare	\$1,946	\$0	\$0
623093 - Transportation Services	\$0	\$8,300	\$7,300
623130 - General Contractual Services	\$0	\$8,550	\$5,550
623000 - Contractual Services	\$1,946	\$16,850	\$12,850
624005 - Special Program Expense	\$0	\$400	\$400
624010 - Recognition And Awards	\$0	\$2,200	\$2,200
624000 - Program Expense	\$0	\$2,600	\$2,600
Total	\$464,381	\$517,498	\$518,889

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$40,443	\$40,443
GYMNASTICS INSTRUCTOR (M)	1	1	\$47,650	\$47,650
GYMNASTICS SUPERVISOR	0.5	0.2	\$26,975	\$13,488
PARK SUPER OF RECREATION	1	1	\$64,736	\$64,736
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
Total	5.5	5.2	\$275,082	\$261,595

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$21,232
ATTENDANT-SEASONAL	598	598	\$7,858	\$7,858
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$31,159	\$31,159
LIFE GUARD-SEASONAL	4,320	4,320	\$57,797	\$57,797
RECREATION LDR (DAYCAMP)	2,409	2,847	\$28,357	\$33,512
RECREATION LEADER	4,420	5,420	\$53,791	\$65,961
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,189	\$11,189
Total	15,747	17,185	\$211,383	\$228,708

Moore - 1050

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$100,053	\$87,262	\$87,262
611020 - Overtime	\$101	\$0	\$0
612005 - Health Benefits	\$5,899	\$0	\$0
612006 - Dental Benefits	\$150	\$156	\$156
612007 - Life Insurance	\$249	\$118	\$118
612010 - Furlough Day Expense Offset	\$370	\$0	\$0
613005 - Medicare Tax	\$1,300	\$0	\$0
613007 - Social Security	\$159	\$0	\$0
610000 - Personnel Services	\$108,281	\$87,536	\$87,536
620030 - Janitorial & Custodial Supplies	\$0	\$1,200	\$640
620060 - Office Supplies	\$0	\$0	\$661
620065 - Staff Apparel	\$0	\$0	\$71
620075 - General Supplies	\$0	\$875	\$831
620095 - Program Apparel	\$0	\$0	\$268
620000 - Materials and Supplies	\$0	\$2,075	\$2,471
623093 - Transportation Services	\$0	\$740	\$703
623130 - General Contractual Services	\$0	\$1,415	\$844
623000 - Contractual Services	\$0	\$2,155	\$1,547
Total	\$108,281	\$91,766	\$91,554

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
Total	1	1	\$53,927	\$53,927

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,494	\$17,494
RECREATION LDR (DAYCAMP)	219	219	\$2,577	\$2,577
RECREATION LEADER	1,040	1,040	\$13,264	\$13,264
Total	2,299	2,299	\$33,335	\$33,335

National Teacher's Academy - 0525

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$358,747	\$363,299	\$384,955
611020 - Overtime	\$488	\$0	\$0
612005 - Health Benefits	\$25,332	\$0	\$0
612006 - Dental Benefits	\$607	\$379	\$682
612007 - Life Insurance	\$425	\$253	\$253
612010 - Furlough Day Expense Offset	\$1,270	\$0	\$0
613005 - Medicare Tax	\$4,270	\$0	\$0
613007 - Social Security	\$1,410	\$0	\$0
610000 - Personnel Services	\$392,549	\$363,930	\$385,890
620030 - Janitorial & Custodial Supplies	\$0	\$650	\$618
620060 - Office Supplies	\$0	\$0	\$312
620065 - Staff Apparel	\$0	\$0	\$240
620075 - General Supplies	\$0	\$1,900	\$1,435
620095 - Program Apparel	\$0	\$0	\$649
620000 - Materials and Supplies	\$0	\$2,550	\$3,254
623093 - Transportation Services	\$0	\$3,200	\$2,594
623130 - General Contractual Services	\$0	\$2,359	\$1,856
623000 - Contractual Services	\$0	\$5,559	\$4,450
Total	\$392,549	\$372,039	\$393,593

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,094
PARK SUPER OF RECREATION	1	1	\$59,871	\$60,287
Total	2	2	\$112,966	\$113,381

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	0	1,820	\$0	\$24,779
ATTENDANT-SEASONAL	302	302	\$3,970	\$3,970
LIFE GUARD (H)	10,169	10,169	\$140,842	\$147,285
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
PHYSICAL INSTRUCTOR (H)	2,540	1,500	\$42,700	\$25,218
RECREATION LDR (DAYCAMP)	1,533	1,095	\$18,045	\$12,890
RECREATION LEADER	1,040	2,080	\$12,666	\$25,322
Total	17,984	19,366	\$250,332	\$271,573

Northerly Island - 0034

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$376,549	\$535,128	\$101,800
611020 - Overtime	\$144	\$0	\$0
612005 - Health Benefits	\$40,154	\$0	\$0
612006 - Dental Benefits	\$807	\$1,358	\$156
612007 - Life Insurance	\$895	\$723	\$118
612010 - Furlough Day Expense Offset	\$2,224	\$0	\$0
613005 - Medicare Tax	\$4,976	\$0	\$0
613007 - Social Security	\$3,700	\$0	\$0
610000 - Personnel Services	\$429,450	\$537,209	\$102,074
620030 - Janitorial & Custodial Supplies	\$948	\$4,350	\$1,684
620075 - General Supplies	\$28,201	\$32,495	\$16,500
620000 - Materials and Supplies	\$29,149	\$36,845	\$18,184
623020 - Professional Services	\$750	\$20,175	\$20,175
623055 - Repair & Maintenance	\$0	\$11,630	\$0
623093 - Transportation Services	\$1,050	\$6,700	\$0
623130 - General Contractual Services	\$13,195	\$25,279	\$0
623195 - Travel Expenses	\$2,985	\$0	\$0
623000 - Contractual Services	\$17,981	\$63,784	\$20,175
624005 - Special Program Expense	\$348	\$620	\$0
624010 - Recognition And Awards	\$689	\$1,500	\$0
624000 - Program Expense	\$1,037	\$2,120	\$0
Total	\$477,617	\$639,958	\$140,432

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	3	0	\$114,247	\$0
CENTER DIRECTOR	1	1	\$57,551	\$58,558
PARK SUPER OF RECREATION	1	0	\$59,871	\$0
PHYSICAL INSTRUCTOR (M)	1	0	\$47,639	\$0
Total	6	1	\$279,308	\$58,558

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	3,960	0	\$68,802	\$0
ACTIVITIES INSTRUCTOR (S)	1,780	280	\$28,907	\$4,543
ATTENDANT-SEASONAL	320	0	\$4,202	\$0
PHYSICAL INSTRUCTOR (H)	1,160	0	\$19,500	\$0
PROGRAM SPECIALIST (H)	1,800	1,800	\$36,122	\$36,122
RECREATION LDR (DAYCAMP)	3,503	219	\$41,231	\$2,577
RECREATION LEADER	4,688	0	\$57,057	\$0
Total	17,212	2,299	\$255,821	\$43,242

Ping Tom Memorial - 0481

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$58,233	\$492,673	\$559,852
611020 - Overtime	\$295	\$0	\$0
612005 - Health Benefits	\$7,015	\$0	\$0
612006 - Dental Benefits	\$168	\$494	\$1,291
612007 - Life Insurance	\$130	\$677	\$524
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$787	\$0	\$0
613007 - Social Security	\$346	\$0	\$0
610000 - Personnel Services	\$66,974	\$493,844	\$561,666
620030 - Janitorial & Custodial Supplies	\$0	\$2,844	\$3,700
620065 - Staff Apparel	\$0	\$0	\$300
620075 - General Supplies	\$0	\$4,006	\$4,006
620095 - Program Apparel	\$0	\$0	\$1,000
620000 - Materials and Supplies	\$0	\$6,850	\$9,006
623093 - Transportation Services	\$0	\$3,700	\$4,700
623130 - General Contractual Services	\$0	\$9,463	\$8,118
623000 - Contractual Services	\$0	\$13,163	\$12,818
624010 - Recognition And Awards	\$0	\$75	\$75
624000 - Program Expense	\$0	\$75	\$75
Total	\$66,974	\$513,932	\$583,565

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$75,887	\$75,887
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,095
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	5	5	\$236,492	\$236,492

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,900	3,900	\$53,079	\$53,092
ATTENDANT-SEASONAL	403	403	\$5,295	\$5,295
LIFE GUARD (H)	5,179	5,179	\$71,732	\$73,040
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
PHYSICAL INSTRUCTOR (H)	1,300	2,860	\$21,853	\$48,077
RECREATION LDR (DAYCAMP)	1,532	2,408	\$18,037	\$28,344
RECREATION LEADER	3,900	3,900	\$46,943	\$47,463
SAILING INSTRUCTOR (S)	0	2,080	\$0	\$28,808
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	19,094	23,610	\$256,180	\$323,360

Piotrowski - 0230

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$513,789	\$626,529	\$638,746
611020 - Overtime	\$2,271	\$0	\$0
612005 - Health Benefits	\$30,698	\$0	\$0
612006 - Dental Benefits	\$692	\$802	\$824
612007 - Life Insurance	\$1,361	\$841	\$823
612010 - Furlough Day Expense Offset	\$1,483	\$0	\$0
613005 - Medicare Tax	\$6,054	\$0	\$0
613007 - Social Security	\$1,943	\$0	\$0
610000 - Personnel Services	\$558,291	\$628,172	\$640,393
620030 - Janitorial & Custodial Supplies	\$0	\$3,793	\$3,793
620065 - Staff Apparel	\$0	\$0	\$500
620075 - General Supplies	\$0	\$5,000	\$4,300
620090 - Cultural Center Materials	\$0	\$0	\$3,467
620095 - Program Apparel	\$0	\$0	\$1,228
620000 - Materials and Supplies	\$0	\$8,793	\$13,288
623022 - Cultural Center Prof Svcs	\$0	\$0	\$6,933
623093 - Transportation Services	\$0	\$5,800	\$4,069
623130 - General Contractual Services	\$0	\$9,150	\$6,243
623000 - Contractual Services	\$0	\$14,950	\$17,245
624005 - Special Program Expense	\$0	\$648	\$0
624000 - Program Expense	\$0	\$648	\$0
Total	\$558,291	\$652,563	\$670,925

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,312	\$76,312
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,095
PARK SUPER OF RECREATION	1	1	\$63,884	\$63,871
PHYSICAL INSTRUCTOR (M)	3	3	\$145,363	\$145,480
Total	7	7	\$338,654	\$338,758

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	2,080	2,080	\$28,334	\$28,334
ATTENDANT-SEASONAL	598	598	\$7,858	\$7,858
LIFE GUARD (H)	8,969	8,969	\$124,220	\$128,749
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,855	\$31,855
PHYSICAL INSTRUCTOR (H)	1,040	2,080	\$17,492	\$34,974
RECREATION LDR (DAYCAMP)	1,971	1,095	\$23,199	\$12,890
RECREATION LEADER	1,872	1,872	\$22,809	\$23,220
Total	20,825	20,989	\$287,876	\$299,989

Piotrowski - 0230

Central Region

Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$110,189	\$124,213	\$124,212
611020 - Overtime	\$2,033	\$0	\$0
612005 - Health Benefits	\$18,842	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$80	\$0	\$0
613005 - Medicare Tax	\$1,428	\$0	\$0
610000 - Personnel Services	\$133,062	\$124,560	\$124,569
Total	\$133,062	\$124,560	\$124,569

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$52,117	\$52,117
Total	1	1	\$52,117	\$52,117

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,726
SPECIAL REC LEADER	4,056	4,056	\$49,369	\$49,369
Total	5,408	5,408	\$72,096	\$72,095

Pulaski - 0217

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$249,321	\$300,405	\$292,315
611020 - Overtime	\$294	\$0	\$0
612005 - Health Benefits	\$33,388	\$0	\$0
612006 - Dental Benefits	\$1,214	\$1,281	\$1,056
612007 - Life Insurance	\$1,062	\$506	\$524
612010 - Furlough Day Expense Offset	\$2,316	\$0	\$0
613005 - Medicare Tax	\$3,220	\$0	\$0
613007 - Social Security	\$2,252	\$0	\$0
610000 - Personnel Services	\$293,067	\$302,193	\$293,894
620030 - Janitorial & Custodial Supplies	\$0	\$3,550	\$3,550
620060 - Office Supplies	\$0	\$0	\$897
620075 - General Supplies	\$0	\$5,723	\$5,714
620095 - Program Apparel	\$0	\$0	\$344
620000 - Materials and Supplies	\$0	\$9,273	\$10,505
623093 - Transportation Services	\$0	\$2,600	\$2,470
623130 - General Contractual Services	\$0	\$7,030	\$6,983
623000 - Contractual Services	\$0	\$9,630	\$9,453
624005 - Special Program Expense	\$0	\$147	\$140
624000 - Program Expense	\$0	\$147	\$140
Total	\$293,067	\$321,243	\$313,992

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,789	\$75,896
PARK SUPER OF RECREATION	1	1	\$68,287	\$68,404
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$48,066
Total	4	4	\$193,142	\$192,366

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,040	1,040	\$14,165	\$14,154
ATTENDANT-SEASONAL	598	599	\$7,858	\$7,871
LIFE GUARD-SEASONAL	2,880	2,880	\$38,531	\$38,531
RECREATION LDR (DAYCAMP)	1,752	1,095	\$20,623	\$12,890
RECREATION LEADER	1,222	1,222	\$14,898	\$15,314
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,189	\$11,189
Total	8,572	7,916	\$107,264	\$99,949

Seward - 0108

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$120,264	\$171,696	\$169,112
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$6,600	\$0	\$0
612006 - Dental Benefits	\$69	\$0	\$0
612007 - Life Insurance	\$247	\$0	\$0
612010 - Furlough Day Expense Offset	\$478	\$0	\$0
613005 - Medicare Tax	\$1,570	\$0	\$0
613007 - Social Security	\$811	\$0	\$0
610000 - Personnel Services	\$130,058	\$171,696	\$169,112
620030 - Janitorial & Custodial Supplies	\$0	\$3,751	\$3,563
620065 - Staff Apparel	\$0	\$800	\$760
620075 - General Supplies	\$0	\$4,650	\$4,418
620095 - Program Apparel	\$0	\$0	\$693
620000 - Materials and Supplies	\$0	\$9,201	\$9,434
623093 - Transportation Services	\$0	\$2,400	\$2,280
623130 - General Contractual Services	\$0	\$4,360	\$3,309
623000 - Contractual Services	\$0	\$6,760	\$5,589
624005 - Special Program Expense	\$0	\$100	\$95
624010 - Recognition And Awards	\$0	\$0	\$140
624000 - Program Expense	\$0	\$100	\$235
Total	\$130,058	\$187,757	\$184,370

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
Total	1	1	\$37,944	\$37,944

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
ATTENDANT (H)	1,040	1,040	\$14,168	\$14,168
PHYSICAL INSTRUCTOR (H)	2,860	2,860	\$48,077	\$48,077
RECREATION LDR (DAYCAMP)	1,095	876	\$12,885	\$10,307
RECREATION LEADER	3,380	3,380	\$41,141	\$41,135
Total	9,415	9,196	\$133,753	\$131,169

Shedd - 0212

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$162,054	\$153,302	\$126,574
611020 - Overtime	\$25	\$0	\$0
612005 - Health Benefits	\$3,854	\$0	\$0
612006 - Dental Benefits	\$350	\$452	\$452
612007 - Life Insurance	\$218	\$118	\$118
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$2,099	\$0	\$0
613007 - Social Security	\$600	\$0	\$0
610000 - Personnel Services	\$169,955	\$153,872	\$127,144
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,000
620065 - Staff Apparel	\$0	\$0	\$140
620075 - General Supplies	\$0	\$1,281	\$1,360
620095 - Program Apparel	\$0	\$0	\$200
620000 - Materials and Supplies	\$0	\$2,281	\$2,700
623093 - Transportation Services	\$0	\$1,000	\$950
623130 - General Contractual Services	\$0	\$2,050	\$1,710
623000 - Contractual Services	\$0	\$3,050	\$2,660
624005 - Special Program Expense	\$0	\$150	\$0
624000 - Program Expense	\$0	\$150	\$0
Total	\$169,955	\$159,353	\$132,504

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
Total	1	1	\$60,287	\$60,287

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,658	\$26,658
ATTENDANT (H)	1,560	1,560	\$21,245	\$21,232
RECREATION LDR (DAYCAMP)	876	219	\$10,307	\$2,577
RECREATION LEADER	2,860	1,300	\$34,806	\$15,821
Total	6,856	4,639	\$93,016	\$66,288

Sheridan - 0205

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$526,831	\$657,008	\$680,072
611020 - Overtime	\$904	\$0	\$0
612005 - Health Benefits	\$58,738	\$0	\$0
612006 - Dental Benefits	\$943	\$1,050	\$897
612007 - Life Insurance	\$1,476	\$741	\$741
612010 - Furlough Day Expense Offset	\$2,917	\$0	\$0
613005 - Medicare Tax	\$6,732	\$0	\$0
613007 - Social Security	\$2,191	\$0	\$0
610000 - Personnel Services	\$600,733	\$658,800	\$681,710
620030 - Janitorial & Custodial Supplies	\$0	\$5,850	\$5,558
620065 - Staff Apparel	\$0	\$0	\$285
620075 - General Supplies	\$0	\$7,900	\$7,505
620095 - Program Apparel	\$0	\$0	\$730
620000 - Materials and Supplies	\$0	\$13,750	\$14,078
623093 - Transportation Services	\$0	\$3,700	\$3,515
623130 - General Contractual Services	\$0	\$8,238	\$6,811
623000 - Contractual Services	\$0	\$11,938	\$10,326
624005 - Special Program Expense	\$0	\$250	\$237
624010 - Recognition And Awards	\$0	\$1,000	\$950
624000 - Program Expense	\$0	\$1,250	\$1,187
Total	\$600,733	\$685,738	\$707,302

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$47,639	\$48,055
ATTENDANT (M)	2	2	\$76,736	\$76,312
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$53,511
PARK SUPER OF RECREATION	1	1	\$65,300	\$65,300
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	6	6	\$290,825	\$290,817

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,926	\$17,926
ATTENDANT (H)	1,560	1,560	\$21,251	\$21,251
LIFE GUARD (H)	8,969	8,969	\$124,220	\$128,946
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,861	\$31,855
RECREATION LDR (DAYCAMP)	2,409	2,409	\$28,357	\$28,357
RECREATION LEADER	7,904	9,412	\$96,194	\$114,547
SR LIFEGUARD-SEASONAL	960	960	\$14,264	\$14,264
Total	27,137	28,645	\$366,182	\$389,255

Skinner - 0211

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$212,608	\$219,283	\$219,280
611020 - Overtime	\$98	\$0	\$0
612005 - Health Benefits	\$15,973	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$2,725	\$0	\$0
613007 - Social Security	\$1,651	\$0	\$0
610000 - Personnel Services	\$234,299	\$219,630	\$219,636
620030 - Janitorial & Custodial Supplies	\$0	\$410	\$1,390
620065 - Staff Apparel	\$0	\$0	\$374
620075 - General Supplies	\$0	\$4,938	\$4,119
620095 - Program Apparel	\$0	\$0	\$769
620000 - Materials and Supplies	\$0	\$5,348	\$6,653
623093 - Transportation Services	\$0	\$3,000	\$2,850
623130 - General Contractual Services	\$0	\$5,200	\$4,368
623000 - Contractual Services	\$0	\$8,200	\$7,218
624010 - Recognition And Awards	\$0	\$150	\$143
624000 - Program Expense	\$0	\$150	\$143
Total	\$234,299	\$233,328	\$233,649

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
Total	1	1	\$59,871	\$59,871

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,300	1,300	\$17,702	\$17,702
ATTENDANT-SEASONAL	520	520	\$6,833	\$6,833
PHYSICAL INSTRUCTOR (H)	2,600	2,600	\$43,709	\$43,705
RECREATION LDR (DAYCAMP)	1,970	1,970	\$23,190	\$23,190
RECREATION LEADER	5,550	5,550	\$67,979	\$67,979
Total	11,940	11,940	\$159,413	\$159,409

Smith - 1015

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$251,551	\$356,713	\$349,244
611020 - Overtime	\$39	\$0	\$0
612005 - Health Benefits	\$39,145	\$0	\$0
612006 - Dental Benefits	\$1,413	\$1,564	\$1,656
612007 - Life Insurance	\$1,062	\$641	\$624
612010 - Furlough Day Expense Offset	\$2,478	\$0	\$0
613005 - Medicare Tax	\$3,238	\$0	\$0
613007 - Social Security	\$1,921	\$0	\$0
610000 - Personnel Services	\$300,848	\$358,919	\$351,524
620030 - Janitorial & Custodial Supplies	\$0	\$2,115	\$2,009
620065 - Staff Apparel	\$0	\$3,811	\$1,620
620075 - General Supplies	\$0	\$3,602	\$3,422
620095 - Program Apparel	\$0	\$0	\$2,500
620000 - Materials and Supplies	\$0	\$9,528	\$9,552
623093 - Transportation Services	\$0	\$1,900	\$1,805
623130 - General Contractual Services	\$0	\$4,099	\$3,394
623000 - Contractual Services	\$0	\$5,999	\$5,199
624005 - Special Program Expense	\$0	\$100	\$95
624010 - Recognition And Awards	\$0	\$800	\$760
624000 - Program Expense	\$0	\$900	\$855
Total	\$300,848	\$375,346	\$367,129

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,066	\$48,066
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$60,871	\$60,871
PHYSICAL INSTRUCTOR (M)	2	2	\$97,097	\$97,513
Total	5	5	\$243,978	\$244,394

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	840	840	\$11,445	\$11,445
ATTENDANT-SEASONAL	1,200	600	\$15,770	\$7,885
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$25,687
PHYSICAL INSTRUCTOR (H)	1,000	1,000	\$16,809	\$16,809
RECREATION LDR (DAYCAMP)	2,189	2,189	\$25,767	\$25,767
RECREATION LEADER	832	832	\$10,125	\$10,125
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	8,461	7,861	\$112,735	\$104,850

South Loop/Women's Park - 1110

Central Region

Corporate Fund

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

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

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

Stanton - 0109

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$183,446	\$343,172	\$383,532
611020 - Overtime	\$85	\$0	\$0
612005 - Health Benefits	\$19,574	\$0	\$0
612006 - Dental Benefits	\$296	\$520	\$602
612007 - Life Insurance	\$525	\$470	\$588
612010 - Furlough Day Expense Offset	\$1,396	\$0	\$0
613005 - Medicare Tax	\$2,315	\$0	\$0
613007 - Social Security	\$650	\$0	\$0
610000 - Personnel Services	\$208,288	\$344,162	\$384,722
620030 - Janitorial & Custodial Supplies	\$0	\$1,925	\$1,493
620075 - General Supplies	\$0	\$1,104	\$1,049
620095 - Program Apparel	\$0	\$0	\$196
620000 - Materials and Supplies	\$0	\$3,029	\$2,738
623093 - Transportation Services	\$0	\$1,000	\$950
623130 - General Contractual Services	\$0	\$1,235	\$1,173
623000 - Contractual Services	\$0	\$2,235	\$2,123
624010 - Recognition And Awards	\$0	\$0	\$140
624000 - Program Expense	\$0	\$0	\$140
Total	\$208,288	\$349,426	\$389,723

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	2	\$38,368	\$76,728
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,095
PARK SUPER OF RECREATION	1	1	\$68,300	\$70,300
PHYSICAL INSTRUCTOR (M)	1	1	\$48,534	\$48,534
Total	4	5	\$208,297	\$248,657

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	299	299	\$3,929	\$3,929
LIFE GUARD (H)	5,085	5,085	\$70,421	\$70,421
LIFE GUARD-SEASONAL	960	960	\$12,844	\$12,844
RECREATION LDR (DAYCAMP)	219	219	\$2,578	\$2,578
RECREATION LEADER	3,120	3,120	\$37,970	\$37,970
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	10,162	10,163	\$134,874	\$134,874

Sumner - 0470

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$94,953	\$97,473	\$97,473
612005 - Health Benefits	\$7,031	\$0	\$0
612006 - Dental Benefits	\$145	\$156	\$74
612007 - Life Insurance	\$245	\$118	\$135
612010 - Furlough Day Expense Offset	\$592	\$0	\$0
613005 - Medicare Tax	\$1,246	\$0	\$0
613007 - Social Security	\$138	\$0	\$0
610000 - Personnel Services	\$104,350	\$97,747	\$97,682
620030 - Janitorial & Custodial Supplies	\$0	\$300	\$285
620065 - Staff Apparel	\$0	\$0	\$47
620075 - General Supplies	\$0	\$898	\$659
620095 - Program Apparel	\$0	\$0	\$147
620000 - Materials and Supplies	\$0	\$1,198	\$1,138
623093 - Transportation Services	\$0	\$1,100	\$1,045
623130 - General Contractual Services	\$0	\$1,105	\$1,050
623000 - Contractual Services	\$0	\$2,205	\$2,095
Total	\$104,350	\$101,150	\$100,915

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
Total	1	1	\$53,511	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
RECREATION LDR (DAYCAMP)	219	219	\$2,577	\$2,577
RECREATION LEADER	1,872	1,872	\$23,904	\$23,904
Total	3,131	3,131	\$43,963	\$43,963

Taylor - 0271

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$432,797	\$490,209	\$431,195
611020 - Overtime	\$408	\$0	\$0
612005 - Health Benefits	\$41,832	\$0	\$0
612006 - Dental Benefits	\$1,519	\$1,682	\$1,682
612007 - Life Insurance	\$1,192	\$624	\$624
612010 - Furlough Day Expense Offset	\$2,832	\$0	\$0
613005 - Medicare Tax	\$5,163	\$0	\$0
613007 - Social Security	\$2,260	\$0	\$0
610000 - Personnel Services	\$488,003	\$492,515	\$433,500
620030 - Janitorial & Custodial Supplies	\$0	\$2,780	\$2,641
620065 - Staff Apparel	\$0	\$0	\$966
620075 - General Supplies	\$0	\$4,000	\$2,834
620000 - Materials and Supplies	\$0	\$6,780	\$6,441
623093 - Transportation Services	\$0	\$3,000	\$2,850
623130 - General Contractual Services	\$0	\$7,280	\$6,916
623000 - Contractual Services	\$0	\$10,280	\$9,766
624005 - Special Program Expense	\$0	\$400	\$380
624000 - Program Expense	\$0	\$400	\$380
Total	\$488,003	\$509,975	\$450,087

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$47,639	\$47,639
ATTENDANT (M)	2	2	\$76,897	\$76,897
PARK SUPER OF RECREATION	1	1	\$61,871	\$61,871
PHYSICAL INSTRUCTOR (M)	2	2	\$95,694	\$95,811
Total	6	6	\$282,101	\$282,218

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
ATTENDANT (H)	4,420	1,560	\$60,186	\$21,245
ATTENDANT-SEASONAL	598	598	\$7,858	\$7,858
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$25,687
PHYSICAL INSTRUCTOR (H)	1,560	1,300	\$26,224	\$21,853
RECREATION LDR (DAYCAMP)	1,970	1,971	\$23,193	\$23,194
RECREATION LEADER	3,900	2,600	\$47,478	\$31,657
Total	15,408	10,989	\$208,108	\$148,976

Taylor-Lauridsen - 1025

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$235,646	\$220,371	\$207,603
611020 - Overtime	\$1,348	\$0	\$0
612005 - Health Benefits	\$17,879	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$74
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$1,360	\$0	\$0
613005 - Medicare Tax	\$2,368	\$0	\$0
613007 - Social Security	\$813	\$0	\$0
610000 - Personnel Services	\$259,729	\$220,559	\$207,794
620030 - Janitorial & Custodial Supplies	\$0	\$1,450	\$1,450
620065 - Staff Apparel	\$0	\$0	\$200
620075 - General Supplies	\$0	\$2,399	\$2,399
620095 - Program Apparel	\$0	\$0	\$400
620000 - Materials and Supplies	\$0	\$3,849	\$4,449
623090 - Car Allowance & Carfare	\$586	\$0	\$0
623093 - Transportation Services	\$0	\$2,050	\$2,050
623130 - General Contractual Services	\$0	\$1,650	\$1,050
623000 - Contractual Services	\$586	\$3,700	\$3,100
624005 - Special Program Expense	\$0	\$200	\$100
624000 - Program Expense	\$0	\$200	\$100
Total	\$260,315	\$228,308	\$215,443

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,886	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	2	2	\$108,525	\$107,510

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,120	3,120	\$42,463	\$42,463
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,883	\$12,883
RECREATION LEADER	4,640	3,640	\$56,499	\$44,746
Total	8,855	7,855	\$111,845	\$100,092

Tilton - 1064

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$84,296	\$72,502	\$72,502
612005 - Health Benefits	\$3,177	\$0	\$0
612006 - Dental Benefits	\$145	\$156	\$156
612007 - Life Insurance	\$245	\$118	\$118
612010 - Furlough Day Expense Offset	\$643	\$0	\$0
613005 - Medicare Tax	\$1,099	\$0	\$0
610000 - Personnel Services	\$89,604	\$72,776	\$72,776
620030 - Janitorial & Custodial Supplies	\$0	\$1,425	\$1,354
620065 - Staff Apparel	\$0	\$0	\$48
620075 - General Supplies	\$0	\$1,850	\$1,757
620095 - Program Apparel	\$0	\$0	\$287
620000 - Materials and Supplies	\$0	\$3,275	\$3,446
623093 - Transportation Services	\$0	\$4,000	\$1,500
623130 - General Contractual Services	\$0	\$2,850	\$1,200
623000 - Contractual Services	\$0	\$6,850	\$2,700
624005 - Special Program Expense	\$0	\$375	\$356
624000 - Program Expense	\$0	\$375	\$356
Total	\$89,604	\$83,276	\$79,278

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
Total	1	1	\$53,511	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LEADER	1,560	1,560	\$18,991	\$18,991
Total	1,560	1,560	\$18,991	\$18,991

Union - 0210

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$279,604	\$336,793	\$336,809
611020 - Overtime	\$703	\$0	\$0
612005 - Health Benefits	\$32,343	\$0	\$0
612006 - Dental Benefits	\$793	\$765	\$682
612007 - Life Insurance	\$729	\$235	\$253
612010 - Furlough Day Expense Offset	\$1,537	\$0	\$0
613005 - Medicare Tax	\$3,642	\$0	\$0
613007 - Social Security	\$2,752	\$0	\$0
610000 - Personnel Services	\$322,103	\$337,793	\$337,744
620030 - Janitorial & Custodial Supplies	\$0	\$5,300	\$2,911
620060 - Office Supplies	\$0	\$0	\$213
620075 - General Supplies	\$0	\$8,550	\$8,123
620095 - Program Apparel	\$0	\$0	\$1,912
620000 - Materials and Supplies	\$0	\$13,850	\$13,157
623093 - Transportation Services	\$0	\$4,650	\$4,418
623130 - General Contractual Services	\$0	\$7,868	\$7,475
623000 - Contractual Services	\$0	\$12,518	\$11,892
624005 - Special Program Expense	\$0	\$1,953	\$1,855
624010 - Recognition And Awards	\$0	\$650	\$618
624000 - Program Expense	\$0	\$2,603	\$2,473
Total	\$322,103	\$366,764	\$365,266

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$60,871	\$60,871
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
Total	4	4	\$194,093	\$194,093

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,692	3,692	\$50,268	\$50,284
ATTENDANT-SEASONAL	899	899	\$11,814	\$11,814
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
RECREATION LDR (DAYCAMP)	1,971	1,971	\$23,195	\$23,195
RECREATION LEADER	2,080	2,080	\$25,314	\$25,314
Total	11,042	11,042	\$142,700	\$142,716

Vittum - 0233

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$225,720	\$225,410	\$209,260
611020 - Overtime	\$108	\$0	\$0
612005 - Health Benefits	\$35,801	\$0	\$0
612006 - Dental Benefits	\$786	\$831	\$538
612007 - Life Insurance	\$778	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,841	\$0	\$0
613005 - Medicare Tax	\$2,177	\$0	\$0
613007 - Social Security	\$617	\$0	\$0
610000 - Personnel Services	\$267,828	\$226,612	\$210,169
620030 - Janitorial & Custodial Supplies	\$0	\$2,525	\$2,525
620065 - Staff Apparel	\$0	\$0	\$250
620075 - General Supplies	\$0	\$4,400	\$6,605
620095 - Program Apparel	\$0	\$0	\$600
620000 - Materials and Supplies	\$0	\$6,925	\$9,980
623093 - Transportation Services	\$0	\$3,850	\$3,820
623130 - General Contractual Services	\$0	\$4,250	\$3,250
623000 - Contractual Services	\$0	\$8,100	\$7,070
624005 - Special Program Expense	\$0	\$215	\$0
624010 - Recognition And Awards	\$0	\$200	\$150
624000 - Program Expense	\$0	\$415	\$150
Total	\$267,828	\$242,052	\$227,369

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$39,235	\$39,235
PARK SUPER OF RECREATION	1	1	\$61,404	\$60,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$48,055
Total	3	3	\$148,278	\$148,161

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	208	208	\$3,502	\$3,918
ATTENDANT (H)	1,040	1,040	\$14,154	\$14,154
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,883	\$12,883
RECREATION LEADER	2,340	1,040	\$29,110	\$12,661
Total	5,723	4,423	\$77,131	\$61,098

Vittum - 0233

Central Region

Special Recreation Activity Fund

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

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
Total	1	1	\$51,701	\$51,701

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,727
SPECIAL REC LEADER	1,352	1,352	\$16,453	\$16,453
Total	2,704	2,704	\$39,180	\$39,180

Washtenaw - 1161

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$52,283	\$69,115	\$72,912
612005 - Health Benefits	\$10,242	\$0	\$0
612006 - Dental Benefits	\$422	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$82	\$0	\$0
613005 - Medicare Tax	\$627	\$0	\$0
610000 - Personnel Services	\$63,902	\$69,685	\$73,482
620030 - Janitorial & Custodial Supplies	\$0	\$215	\$215
620065 - Staff Apparel	\$0	\$0	\$80
620075 - General Supplies	\$0	\$1,200	\$1,000
620095 - Program Apparel	\$0	\$0	\$100
620000 - Materials and Supplies	\$0	\$1,415	\$1,395
623093 - Transportation Services	\$0	\$450	\$500
623130 - General Contractual Services	\$0	\$1,100	\$1,060
623000 - Contractual Services	\$0	\$1,550	\$1,560
Total	\$63,902	\$72,650	\$76,437

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
Total	1	1	\$53,927	\$53,927

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LEADER	1,248	1,560	\$15,188	\$18,985
Total	1,248	1,560	\$15,188	\$18,985

Wentworth Gardens - 0286

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$79,366	\$157,050	\$151,897
612005 - Health Benefits	\$9,605	\$0	\$0
612006 - Dental Benefits	\$291	\$308	\$74
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$1,044	\$0	\$0
613007 - Social Security	\$355	\$0	\$0
610000 - Personnel Services	\$91,699	\$157,494	\$152,106
620030 - Janitorial & Custodial Supplies	\$0	\$1,100	\$1,100
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$1,205	\$1,043
620095 - Program Apparel	\$0	\$0	\$100
620000 - Materials and Supplies	\$0	\$2,305	\$2,343
623093 - Transportation Services	\$0	\$1,000	\$1,700
623130 - General Contractual Services	\$0	\$2,650	\$1,560
623000 - Contractual Services	\$0	\$3,650	\$3,260
624005 - Special Program Expense	\$0	\$200	\$220
624000 - Program Expense	\$0	\$200	\$220
Total	\$91,699	\$163,649	\$157,929

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,871	\$60,871
Total	1	1	\$60,871	\$60,871

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$21,232
PHYSICAL INSTRUCTOR (H)	1,780	1,780	\$29,927	\$29,927
RECREATION LDR (DAYCAMP)	876	438	\$10,307	\$5,153
RECREATION LEADER	1,040	1,040	\$12,663	\$12,663
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$14,918	\$14,918
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	7,176	6,738	\$96,179	\$91,025

Wicker - 0214

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$194,074	\$237,248	\$237,248
611020 - Overtime	\$50	\$0	\$0
612005 - Health Benefits	\$21,797	\$0	\$0
612006 - Dental Benefits	\$493	\$523	\$526
612007 - Life Insurance	\$443	\$271	\$253
612010 - Furlough Day Expense Offset	\$478	\$0	\$0
613005 - Medicare Tax	\$2,472	\$0	\$0
613007 - Social Security	\$1,102	\$0	\$0
610000 - Personnel Services	\$220,909	\$238,042	\$238,027
620030 - Janitorial & Custodial Supplies	\$0	\$2,770	\$2,632
620065 - Staff Apparel	\$0	\$900	\$855
620075 - General Supplies	\$0	\$5,235	\$4,478
620095 - Program Apparel	\$0	\$0	\$495
620000 - Materials and Supplies	\$0	\$8,905	\$8,460
623093 - Transportation Services	\$0	\$3,000	\$2,850
623130 - General Contractual Services	\$0	\$8,100	\$7,695
623000 - Contractual Services	\$0	\$11,100	\$10,545
624005 - Special Program Expense	\$0	\$675	\$641
624010 - Recognition And Awards	\$0	\$250	\$237
624000 - Program Expense	\$0	\$925	\$879
Total	\$220,909	\$258,972	\$257,911

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
Total	2	2	\$97,815	\$97,815

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,050	1,050	\$14,289	\$14,289
ATTENDANT-SEASONAL	800	800	\$10,509	\$10,509
PHYSICAL INSTRUCTOR (H)	3,640	3,640	\$61,193	\$61,193
RECREATION LDR (DAYCAMP)	1,314	1,314	\$15,460	\$15,460
RECREATION LEADER	3,120	3,120	\$37,983	\$37,983
Total	9,923	9,924	\$139,434	\$139,434

Williams - 0261

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$172,183	\$167,940	\$150,874
611020 - Overtime	\$5	\$0	\$0
612005 - Health Benefits	\$20,763	\$0	\$0
612006 - Dental Benefits	\$414	\$523	\$147
612007 - Life Insurance	\$589	\$253	\$253
612010 - Furlough Day Expense Offset	\$1,281	\$0	\$0
613005 - Medicare Tax	\$2,214	\$0	\$0
613007 - Social Security	\$289	\$0	\$0
610000 - Personnel Services	\$197,737	\$168,716	\$151,274
620030 - Janitorial & Custodial Supplies	\$0	\$500	\$475
620065 - Staff Apparel	\$0	\$0	\$50
620075 - General Supplies	\$0	\$1,150	\$966
620095 - Program Apparel	\$0	\$0	\$76
620000 - Materials and Supplies	\$0	\$1,650	\$1,567
623093 - Transportation Services	\$0	\$1,700	\$1,615
623130 - General Contractual Services	\$0	\$2,567	\$2,439
623000 - Contractual Services	\$0	\$4,267	\$4,054
Total	\$197,737	\$174,633	\$156,895

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,871	\$60,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$48,055
Total	2	2	\$108,510	\$108,926

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,040	0	\$17,482	\$0
RECREATION LDR (DAYCAMP)	876	876	\$10,308	\$10,308
RECREATION LEADER	2,600	2,600	\$31,640	\$31,640
Total	4,516	3,476	\$59,430	\$41,948

Wilson Community Center - 1018

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$76,482	\$126,184	\$125,476
612005 - Health Benefits	\$3,107	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$156
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$756	\$0	\$0
613005 - Medicare Tax	\$248	\$0	\$0
613007 - Social Security	\$120	\$0	\$0
610000 - Personnel Services	\$81,108	\$126,457	\$125,750
620030 - Janitorial & Custodial Supplies	\$0	\$625	\$625
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$1,575	\$1,575
620095 - Program Apparel	\$0	\$0	\$150
620000 - Materials and Supplies	\$0	\$2,200	\$2,450
623090 - Car Allowance & Carfare	\$370	\$0	\$0
623093 - Transportation Services	\$0	\$950	\$950
623130 - General Contractual Services	\$0	\$2,450	\$1,200
623000 - Contractual Services	\$370	\$3,400	\$2,150
624005 - Special Program Expense	\$0	\$150	\$150
624010 - Recognition And Awards	\$0	\$600	\$600
624000 - Program Expense	\$0	\$750	\$750
Total	\$81,477	\$132,807	\$131,100

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,577	\$60,577
Total	1	1	\$60,577	\$60,577

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,508	\$21,232	\$20,524
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	219	219	\$2,577	\$2,577
RECREATION LEADER	1,280	1,280	\$15,575	\$15,575
Total	4,619	4,567	\$65,608	\$64,900

Wilson Playground - 1071

Central Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$89,328	\$93,746	\$98,085
612005 - Health Benefits	\$15,286	\$0	\$0
612006 - Dental Benefits	\$493	\$521	\$524
612007 - Life Insurance	\$408	\$194	\$194
612010 - Furlough Day Expense Offset	\$913	\$0	\$0
613005 - Medicare Tax	\$1,172	\$0	\$0
613007 - Social Security	\$1,247	\$0	\$0
610000 - Personnel Services	\$108,847	\$94,461	\$98,803
620030 - Janitorial & Custodial Supplies	\$0	\$750	\$750
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$1,300	\$1,300
620095 - Program Apparel	\$0	\$0	\$400
620000 - Materials and Supplies	\$0	\$2,050	\$2,550
623090 - Car Allowance & Carfare	\$49	\$0	\$0
623093 - Transportation Services	\$0	\$880	\$1,000
623130 - General Contractual Services	\$0	\$1,721	\$1,001
623000 - Contractual Services	\$49	\$2,601	\$2,001
Total	\$108,896	\$99,112	\$103,354

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	0.5	0.5	\$19,184	\$19,184
PLAYGROUND SUPERVISOR	1	1	\$53,939	\$53,939
Total	1.5	1.5	\$73,123	\$73,123

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	1,752	1,314	\$20,623	\$15,467
RECREATION LEADER	0	780	\$0	\$9,495
Total	1,752	2,094	\$20,623	\$24,962

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North Region



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 (400 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.)	Kelyvn (William) Park	4438 W. Wrightwood Ave. 60639 (2600 N.)
Brynford Park	5636-42 N. Pulaski Rd. 60646 (4000 W.)	Kenmore Park	3141 N. Kenmore Ave. 60657 (1040 W.)
Buena Circle Park	1049 W. Buena Ave. 60613 (4200 N.)	Ken-Well Park	2945 N. Kenosha Ave. 60641 (4238 W.)
Buffalo Park	4501 N. California Ave. 60625 (2800 W.)	Keystone Park	1653-57 N. Keystone Ave. 60639 (4032 W.)
Buttercup Park	4901-3 N. Sheridan Rd. (400 W.)	Kilbourn Park	3501 N. Kilbourn Ave. 60641 (4500 W.)
California Park	3843 N. California Ave. 60618 (2800 W.)	Kiwanis Park	3315 W. Carmen Ave. 60625 (5100 N.)
Carmen Park	1224 W. Carmen Ave. 60640 (5100 N.)	Klein (Lois) Park	3538-40 N. Lincoln Ave. 60657
Cedar Park	5311-17 N. Winthrop Ave. 60640 (1100 W.)	Kolmar Park	4143 N. Kolmar Ave. 60641 (4550 W.)
Centennial Park	6068-6102 N. NW Highway 60631 (6832 W.)	Korczak (Janusz) Park	6152-58 N. Claremont Ave. 60659 (2332 W.)
Challenger Park	1100 W. Irving Park Rd. 60613 (4000 N.)	Kosciuszko (Thadeuz) Park	2732 N. Avers Ave. 60647 (3832 W.)
Chase (Salmon P.) Park	4701 N. Ashland Ave. 60640 (1600 W.)	Lane (George A.) Beach Park	5915 N. Sheridan Rd. 60660 (400 W.)
Chippewa Park	6748 N. Sacramento Ave. 60645 (3000 W.)	Langdon (Mary Margaret) Park	1754-68 W. Albion Ave. 60626 (6600 N.)
Chopin (Frederic Francois) Park	3420 N. Long Ave. 60641 (5400 W.)	Lazarus (Emma) Park	1257 W. Columbia Ave. 60626 (6732 N.)
Churchill Field Park	1825 N. Damen Ave. 60614 (2000 W.)	Legion Park	3100 W. Bryn Mawr (5600 N.)
Clarendon Community Center	4501 N. Clarendon Ave. 60640 (800 W.)	Leone (Sam) Beach Park	1222 W. Touhy Ave. 60626 (7200 N.)
Clark (Richard) Park	3400 N. Rockwell 60618 (2600 W.)	Lerner (Leo) Park	7000 N. Sacramento Ave. 60645 (3000 W.)
Clover Park	2210 N. Southport Ave. 60614 (1400 W.)	Lincoln (Abraham) Park	2045 Lincoln Park West 60614
Clybourn (Archibald) Park	1755 N. Clybourn Ave. 60614 (932 W.)	Logan Boulevard Skate Park	2430 W. Logan Blvd. 60647 (2600 N.)
Cochran (John L.) Park	5550 N. Magnolia Ave. 60640 (1224 W.)	Loyola Park	1230 W. Greenleaf Ave. 60626 (7032 N.)
Columbia Beach Park	1041 W. Columbia Ave. 60626 (6726 N.)	Lunt (Orrington, Stephen) Park	2237-39 W. Lunt Ave. 60645 (7000 N.)
Cragin Park	2611 N. Lockwood Ave. 60639 (5300 W.)	Maple Park	2047 N. Spaulding Ave. 60647 (3300 W.)
DeBurgos (Julia)	1805-11 N. Albany Ave. 60647 (3100 W.)	Margate Park Fieldhouse	4921 N. Marine Drive 60640
DeGeorge (Bernice C.) Park	4901-9 W. Wabansia Ave. 60639 (1700 N.)	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)	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.)
Fellger (Charles L.) Park	2000-24 W. Belmont Ave. 60618 (3200 N.)	Nelson (Andrew) Park	2951-53 W. Nelson St. 60618 (3032 N.)
Field (Eugene) Park	5100 N. Ridgeway Ave. 60625 (3732 W.)	Noethling (Grace) Park	2645 N. Sheffield Ave. 60614 (1000 W.)
Filbert Park	1822 W. Larchmont Ave. 60613 (3932 N.)	North Boundary Park	7211 N. Kedzie Ave. 60647
Flower (Lucy) Park	2550-8 W. Moffat St. 60647 (1850 N.)	North Mayfair Park	4533-39 W. Carmen Ave. 60630 (5100 N.)
Forest Glen Park	5069-77 W. Berwyn Ave. 60630 (5300 N.)	North Park Village Nature Center	5801 N. Pulaski Rd. 60646 (4000 W.)
Galewood Park	5729 W. Bloomingdale Ave. 60639 (1800 N.)	North Shore Beach Park	1040 W. North Shore Ave. (6700 N.)
Gill (Joseph L.) Park	833 W. Sheridan Rd. 60613 (3900 N.)	Norwood Circle Park	7101-31 W. Peterson Ave. 60631 (6000 N.)
Gladstone (William) Park	5421 N. Menard Ave. 60630 (5800 W.)	Norwood Park	5801 N. Natoma Ave. 60631 (6632 W.)
Goldberg (Louis) Park	7043-61 N. Glenwood Ave. 60626 (1400 W.)	Olympia Park	6566 N. Avondale Ave. 60631 (7530 W.)
Gompers (Samuel) Park	4222 W. Foster Ave. 60630 (5200 N.)	Oriole Park	5430 N. Olcott Ave. 60656 (7500 W.)
Gooseberry Park	4648 N. Malden St. 60640 (1300 W.)	Oz Park	2021 N. Burling St. 60614 (728 W.)
Grandparents' Park	5445 N. Chester St. 60656 (8500 W.)	Park No 512	1800 N. Ashland Ave.
Grape Park	2850 W. Avondale Ave. 60618 (2832 N.)	Park No. 517	5914-24 N. Sheridan Rd. 60660 (970 W.)
Green (Jeffery S.) Park	6500 N. Algonquin Ave. 60646 (5500 W.)	Park No. 526	3150 W. Peterson Ave. 60659 (6000 N.)
Green Briar Park	2650 W. Peterson Ave. 60659 (6000 N.)	Park No. 529	2155 W. Wabansia Ave. 60647 (1700 N.)
Greenebaum (Henry) Park	4300 W. Wabansia Ave. 60639 (1700 N.)	Park No. 535	800 W. Wisconsin (1900 N)
Gross (Theodore A.) Park	2708 W. Lawrence Ave. 60625 (4800 N.)	Park No. 538	5801 N. Pulaski Road 60646
Haas (Joseph F.) Park	2402 N. Washtenaw Ave. 60647 (2700 W.)	Park No. 552	4901-09 W. Belmont Ave. 60647
Hamlin (Hannibal) Park	3035 N. Hoyle 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	(Bloomingtondale/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.)
Parsons (Lucy Ella Gonzales)	4712-20 W. Belmont Ave. 60641 (3200 N.)	Walsh (John P., Jr.) Park	1722 N. Ashland Ave. 60614 (1600 W.)
Paschen (Christian P.) Park	1932 W. Lunt Ave 60626 (7000 N.)	Wang (Chi Che) Park	1762 W. Diversey Parkway 60657 (1700 W.)
Peterson (Pehr Samuel) Park	5801 N. Pulaski Rd 60646 (4000 N.)	Warner Gardern Park	1446 W. Warner Ave. 60613 (4132 N.)
Pleasant Point Park	6801-25 W. Imlay St. 60631 (6450 N.)	Warren (Laurence C.) Park	6601 N. Western Ave. 60645 (2400 W.)
Portage Park	4100 N. Long Ave. 60641 (5400 W.)	Washington (Harold) Memorial Park	7710 N. Paulina St. 60626 (1700 W.)
Pottawattomie Park	7340 N. Rogers Avenue 60628 (5400 W.)	Weisman (Albert) Park	901 W. Oakdale Ave. 60657 (2932 N.)
Prinz (Tobey) Beach Park	1050 W. Pratt Blvd. 60625 (6800 M.)	Welles (Gideon) Park	2333 W. Sunnyside Ave. 60625 (4500 N.)
Privet Park	1844 N. Sheffield Avenue 60614 (1000 W.)	Wendt (Kenneth R.) Park	667 W. Roscoe St. 60657 (3400 N.)
Quinn (Mary Berkemeier) Park	6239 N. McClellan Ave. 60646 (5600 W.)	White (Willye B.) White	7631 N. Ashland 60626 (1600 W.)
Ravenswood Manor Park	4604-46 N. Manor Ave. 60625 (2900 W.)	Wieboldt (William A.) Park	1747 W. Nelson St. 60657 (3032 N.)
Revere (Paul) Park	2509 W. Irving Park Rd. 60618 (4000 N.)	Wildwood Park	6950 N. Hiawatha Ave. 60646 (6000 W.)
Riis (Jacob A.) Park	6100 W. Fullerton Ave. 60639 (2400 N.)	Wilson (Frank J.) Park	4630 N. Milwaukee Ave. 60630 (5200 W.)
River Park	5100 N. Francisco Ave. 60625 (2900 W.)	Winnemac Park	5001 N. Leavitt St. 60625 (2200 W.)
Roberts (Daniel L.) Square Park	5200-58 W. Argyle St. 60630 (5000 N.)	Wood (Elizabeth) Park	2914 N. Leavitt St. 60618 (2200 W.)
Rogers (Philip) Beach Park	7705 N. Eastlake Terrace 60626 (1320 W.)	Wrightwood Park	2534 N. Greenview Ave. 60614 (1500 W.)
Rogers (Philip) Park	7345 N. Washtenaw Ave. 60645 (2700 W.)	Zatterberg (Helen) Park	4246 N. Hermitage Ave. 60613 (1732 W.)
Ronan (George) Park	2900-28 W. Lawrence Ave. 60625 (4800 N.)		
Rosedale Park	6312 W. Rosedale Ave. 60646 (5832 N.)		
Rutherford Sayre (Thomas, Sacramento Park	6871 W. Belden Ave. 60635 (2300 N.)		
Sauganash Park	3520 N. Sacramento Ave. 60618 (3000 W.)		
Sauganash Trail Park	5861 N. Kostner Ave. 60646 (4400 W.)		
Schaefer (Edward J.) Park	4400 W. Devon Ave. 60646		
Schreiber Park	2415 N. Marshfield Ave. 60614 (1632 W.)		
Senior Citizens Memorial Park	1552 W. Schreiber Ave. 60626 (6432 N.)		
Senn (Nicholas V.) Park	2228-48 N. Oakley Ave. 60647 (2300 W.)		
Shabbona Park	5887 N. Ridge Ave. 60660 (1500 W.)		
Sheil (Bernard) Community	6935 W. Addison St. 60634 (3600 N.)		
Simons (Almira) Park	3505 N. Southport Ave. 60657 (1400 W.)		
South Lakeview Park	1640 N. Drake Ave. 60647 (3535 W.)		
Spikings Farm Park	1300 W. Wolfram St. 60657 (2832 N.)		
Summerdale Park	4706 N. Pulaski Rd. 60630 (4000 W.)		
	7262 W. Summerdale Ave. 60656 (5332 N.)		

North Region

Summary

Account	2014 Budget	2015 Budget
611005 - Salary & Wages	\$21,553,039	\$21,704,192
611010 - Employee Health Care Contribution	\$(492,057)	\$(493,953)
612005 - Health Benefits	\$3,722,572	\$4,116,278
612006 - Dental Benefits	\$49,863	\$51,259
612007 - Life Insurance	\$28,490	\$28,229
613005 - Medicare Tax	\$437,844	\$447,938
613007 - Social Security	\$300,674	\$298,320
610000 - Personnel Services	\$25,600,426	\$26,152,263
620030 - Janitorial & Custodial Supplies	\$192,267	\$146,556
620060 - Office Supplies	\$54,439	\$57,094
620065 - Staff Apparel	\$124,528	\$57,723
620075 - General Supplies	\$374,271	\$345,141
620090 - Cultural Center Materials	\$12,000	\$10,400
620095 - Program Apparel	\$0	\$98,220
620000 - Materials and Supplies	\$757,505	\$715,134
623020 - Professional Services	\$10,000	\$10,000
623022 - Cultural Center Prof Svcs	\$24,000	\$28,800
623093 - Transportation Services	\$206,022	\$228,595
623100 - Management Fee Expense	\$37,317	\$0
623130 - General Contractual Services	\$304,507	\$262,554
626055 - McFetridge Sports Center Management	\$0	\$1,576,672
623000 - Contractual Services	\$581,846	\$2,106,621
624005 - Special Program Expense	\$27,240	\$27,627
624010 - Recognition And Awards	\$36,714	\$28,277
624000 - Program Expense	\$63,954	\$55,904
Total	\$27,003,730	\$29,029,922

North Region Administration - 3001

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$781,875	\$729,494	\$741,403
611010 - Employee Health Care Contribution	\$0	(\$479,673)	(\$479,717)
612005 - Health Benefits	\$79,707	\$3,615,282	\$3,997,640
612006 - Dental Benefits	\$1,974	\$2,063	\$2,094
612007 - Life Insurance	\$2,544	\$1,094	\$1,094
612010 - Furlough Day Expense Offset	\$7,280	\$0	\$0
613005 - Medicare Tax	\$5,748	\$417,480	\$427,467
613007 - Social Security	\$0	\$276,359	\$274,316
610000 - Personnel Services	\$879,128	\$4,562,099	\$4,964,298
620030 - Janitorial & Custodial Supplies	\$170,136	\$11,827	\$16,500
620060 - Office Supplies	\$59,108	\$15,000	\$18,700
620065 - Staff Apparel	\$59,473	\$65,500	\$30,000
620075 - General Supplies	\$392,124	\$57,735	\$61,600
620090 - Cultural Center Materials	\$9,901	\$0	\$0
620095 - Program Apparel	\$0	\$0	\$1,500
620000 - Materials and Supplies	\$690,742	\$150,062	\$128,300
623020 - Professional Services	\$4,750	\$10,000	\$10,000
623022 - Cultural Center Prof Svcs	\$30,543	\$0	\$0
623090 - Car Allowance & Carfare	\$873	\$0	\$0
623093 - Transportation Services	\$176,111	\$21,500	\$22,600
623100 - Management Fee Expense	\$32,368	\$37,317	\$0
623130 - General Contractual Services	\$283,128	\$15,000	\$23,000
626055 - McFetridge Sports Center Management	\$1,490,141	\$0	\$0
623000 - Contractual Services	\$2,017,913	\$83,817	\$55,600
624005 - Special Program Expense	\$28,042	\$14,560	\$16,942
624010 - Recognition And Awards	\$30,847	\$8,974	\$8,200
624000 - Program Expense	\$58,889	\$23,534	\$25,142
Total	\$3,646,672	\$4,819,512	\$5,173,340

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$48,960	\$48,960
AREA MANAGER	6	6	\$448,601	\$456,452
PARK OPERATIONS MANAGER	1	1	\$91,843	\$93,450
REGION MANAGER	1	1	\$100,566	\$102,326
STAFF ASSISTANT TO DIRECTOR	1	1	\$39,524	\$40,216
Total	10	10	\$729,494	\$741,404

North Region Administration - 3001

North Region

Special Recreation Activity Fund

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

North Region Administration - 3001

North Region

Operating Grants Funds

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

Adams (George & Adele) - 1019

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$127,105	\$146,065	\$138,196
611020 - Overtime	\$62	\$0	\$0
612005 - Health Benefits	\$18,797	\$0	\$0
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,032	\$0	\$0
613007 - Social Security	\$1,709	\$0	\$0
610000 - Personnel Services	\$149,627	\$146,183	\$138,314
620030 - Janitorial & Custodial Supplies	\$0	\$1,260	\$1,000
620060 - Office Supplies	\$0	\$200	\$250
620065 - Staff Apparel	\$0	\$0	\$200
620075 - General Supplies	\$0	\$1,725	\$2,207
620095 - Program Apparel	\$0	\$0	\$530
620000 - Materials and Supplies	\$0	\$3,185	\$4,187
623093 - Transportation Services	\$0	\$1,269	\$1,300
623130 - General Contractual Services	\$0	\$2,459	\$1,500
623000 - Contractual Services	\$0	\$3,728	\$2,800
624005 - Special Program Expense	\$0	\$104	\$175
624010 - Recognition And Awards	\$0	\$166	\$125
624000 - Program Expense	\$0	\$270	\$300
Total	\$149,627	\$153,366	\$145,601

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,056	\$54,056
Total	1	1	\$54,056	\$54,056

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	686	686	\$9,342	\$9,342
ATTENDANT-SEASONAL	315	315	\$4,139	\$4,139
DRAMA INSTRUCTOR (H)	468	0	\$7,867	\$0
PHYSICAL INSTRUCTOR (H)	780	780	\$13,112	\$13,112
RECREATION LDR (DAYCAMP)	2,480	2,480	\$29,188	\$29,188
RECREATION LEADER	2,330	2,330	\$28,361	\$28,359
Total	7,059	6,591	\$92,009	\$84,140

Amundsen - 0129

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$223,880	\$251,083	\$251,486
611020 - Overtime	\$1,108	\$0	\$0
612005 - Health Benefits	\$43,346	\$0	\$0
612006 - Dental Benefits	\$890	\$891	\$1,051
612007 - Life Insurance	\$1,051	\$506	\$524
612010 - Furlough Day Expense Offset	\$2,086	\$0	\$0
613005 - Medicare Tax	\$2,933	\$0	\$0
613007 - Social Security	\$1,264	\$0	\$0
610000 - Personnel Services	\$276,559	\$252,480	\$253,061
620030 - Janitorial & Custodial Supplies	\$0	\$3,620	\$1,900
620060 - Office Supplies	\$0	\$850	\$500
620065 - Staff Apparel	\$0	\$0	\$425
620075 - General Supplies	\$0	\$1,846	\$2,592
620095 - Program Apparel	\$0	\$0	\$510
620000 - Materials and Supplies	\$0	\$6,316	\$5,927
623093 - Transportation Services	\$0	\$2,878	\$2,250
623130 - General Contractual Services	\$0	\$3,435	\$3,750
623000 - Contractual Services	\$0	\$6,313	\$6,000
624010 - Recognition And Awards	\$0	\$420	\$425
624000 - Program Expense	\$0	\$420	\$425
Total	\$276,559	\$265,529	\$265,413

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$77,056	\$77,472
PARK SUPER OF RECREATION	1	1	\$62,300	\$61,871
PHYSICAL INSTRUCTOR (M)	1	1	\$48,534	\$48,534
Total	4	4	\$187,890	\$187,877

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,144	1,144	\$15,589	\$15,589
RECREATION LDR (DAYCAMP)	1,248	1,248	\$14,689	\$14,689
RECREATION LEADER	2,700	2,700	\$32,914	\$33,330
Total	5,092	5,092	\$63,192	\$63,608

Athletic Field - 0080

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$144,185	\$158,959	\$159,503
611020 - Overtime	\$448	\$0	\$0
612005 - Health Benefits	\$10,899	\$0	\$0
612006 - Dental Benefits	\$209	\$156	\$452
612007 - Life Insurance	\$237	\$118	\$118
613005 - Medicare Tax	\$1,913	\$0	\$0
613007 - Social Security	\$792	\$0	\$0
610000 - Personnel Services	\$158,684	\$159,233	\$160,073
620030 - Janitorial & Custodial Supplies	\$0	\$818	\$509
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$163	\$150
620075 - General Supplies	\$0	\$4,780	\$4,000
620095 - Program Apparel	\$0	\$0	\$950
620000 - Materials and Supplies	\$0	\$5,761	\$5,709
623093 - Transportation Services	\$0	\$1,140	\$1,050
623130 - General Contractual Services	\$0	\$2,445	\$1,420
623000 - Contractual Services	\$0	\$3,585	\$2,470
624010 - Recognition And Awards	\$0	\$0	\$700
624000 - Program Expense	\$0	\$0	\$700
Total	\$158,684	\$168,579	\$168,952

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
Total	1	1	\$53,927	\$53,927

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	810	842	\$13,619	\$14,161
ATTENDANT (H)	1,040	1,040	\$14,159	\$14,159
PHYSICAL INSTRUCTOR (H)	2,808	2,808	\$47,202	\$47,202
RECREATION LDR (DAYCAMP)	1,048	1,048	\$12,333	\$12,333
RECREATION LEADER	1,456	1,456	\$17,720	\$17,722
Total	7,162	7,194	\$105,033	\$105,577

Athletic Field - 0080

North Region

Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$3,744	\$3,195	\$3,322
611020 - Overtime	\$24	\$0	\$0
612005 - Health Benefits	\$732	\$0	\$0
613005 - Medicare Tax	\$49	\$0	\$0
610000 - Personnel Services	\$4,550	\$3,195	\$3,322
Total	\$4,550	\$3,195	\$3,322

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	190	198	\$3,195	\$3,322
Total	190	198	\$3,195	\$3,322

Avondale - 0081

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$239,935	\$259,678	\$265,993
612005 - Health Benefits	\$21,755	\$0	\$0
612006 - Dental Benefits	\$630	\$706	\$713
612007 - Life Insurance	\$783	\$382	\$382
612010 - Furlough Day Expense Offset	\$1,678	\$0	\$0
613005 - Medicare Tax	\$3,065	\$0	\$0
613007 - Social Security	\$1,354	\$0	\$0
610000 - Personnel Services	\$269,200	\$260,767	\$267,088
620030 - Janitorial & Custodial Supplies	\$0	\$2,190	\$1,300
620060 - Office Supplies	\$0	\$0	\$300
620065 - Staff Apparel	\$0	\$0	\$375
620075 - General Supplies	\$0	\$419	\$475
620095 - Program Apparel	\$0	\$0	\$300
620000 - Materials and Supplies	\$0	\$2,609	\$2,750
623090 - Car Allowance & Carfare	\$697	\$0	\$0
623093 - Transportation Services	\$0	\$1,750	\$1,600
623130 - General Contractual Services	\$0	\$993	\$734
623000 - Contractual Services	\$697	\$2,743	\$2,334
Total	\$269,897	\$266,119	\$272,172

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
GYMNASTICS INSTRUCTOR (M)	1	1	\$47,639	\$47,639
GYMNASTICS SUPERVISOR	0.2	0.2	\$13,324	\$13,217
PARK SUPER OF RECREATION	1	1	\$61,871	\$61,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	4.2	4.2	\$208,417	\$208,310

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	315	315	\$4,134	\$4,134
LIFE GUARD-SEASONAL	0	480	\$0	\$6,422
RECREATION LDR (DAYCAMP)	840	840	\$9,891	\$9,891
RECREATION LEADER	1,248	1,248	\$15,187	\$15,187
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$14,918	\$14,918
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	4,323	4,803	\$51,262	\$57,684

Bell - 0121

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$92,846	\$88,294	\$111,098
611020 - Overtime	\$219	\$0	\$0
612005 - Health Benefits	\$4,079	\$0	\$0
612006 - Dental Benefits	\$119	\$70	\$353
612007 - Life Insurance	\$265	\$135	\$145
612010 - Furlough Day Expense Offset	\$393	\$0	\$0
613005 - Medicare Tax	\$1,238	\$0	\$0
613007 - Social Security	\$988	\$0	\$0
610000 - Personnel Services	\$100,147	\$88,500	\$111,595
620030 - Janitorial & Custodial Supplies	\$0	\$218	\$200
620060 - Office Supplies	\$0	\$305	\$450
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$1,334	\$1,169
620095 - Program Apparel	\$0	\$0	\$375
620000 - Materials and Supplies	\$0	\$1,857	\$2,344
623093 - Transportation Services	\$0	\$1,300	\$1,250
623130 - General Contractual Services	\$0	\$2,620	\$1,850
623000 - Contractual Services	\$0	\$3,920	\$3,100
Total	\$100,147	\$94,277	\$117,039

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0	0.2	\$0	\$9,611
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,927
Total	1	1.2	\$53,511	\$63,538

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	359	1,560	\$6,031	\$26,224
RECREATION LDR (DAYCAMP)	1,260	630	\$14,830	\$7,414
RECREATION LEADER	1,144	1,144	\$13,922	\$13,922
Total	2,763	3,334	\$34,783	\$47,560

Berger (Albert) - 1255

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$229,675	\$260,752	\$234,410
611020 - Overtime	\$313	\$0	\$0
612005 - Health Benefits	\$21,567	\$0	\$0
612006 - Dental Benefits	\$568	\$523	\$822
612007 - Life Insurance	\$800	\$400	\$400
612010 - Furlough Day Expense Offset	\$527	\$0	\$0
613005 - Medicare Tax	\$2,735	\$0	\$0
613007 - Social Security	\$300	\$0	\$0
610000 - Personnel Services	\$256,485	\$261,675	\$235,632
620030 - Janitorial & Custodial Supplies	\$0	\$2,520	\$1,400
620060 - Office Supplies	\$0	\$328	\$155
620065 - Staff Apparel	\$0	\$0	\$180
620075 - General Supplies	\$0	\$6,000	\$3,200
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$325
620000 - Materials and Supplies	\$0	\$12,848	\$8,727
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623090 - Car Allowance & Carfare	\$529	\$0	\$0
623093 - Transportation Services	\$0	\$1,905	\$1,550
623130 - General Contractual Services	\$0	\$1,819	\$2,722
623000 - Contractual Services	\$529	\$11,724	\$11,205
624010 - Recognition And Awards	\$0	\$0	\$140
624000 - Program Expense	\$0	\$0	\$140
Total	\$257,013	\$286,247	\$255,704

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,678	\$37,944
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$20,062	\$20,062
DRAMA INSTRUCTOR (M)	1	1	\$47,650	\$47,650
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
Total	3.4	3.4	\$166,261	\$165,527

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$22,279	\$22,279
ACTIVITIES INSTRUCTOR III	910	0	\$25,608	\$0
ATTENDANT (H)	1,560	1,560	\$21,673	\$21,673
RECREATION LDR (DAYCAMP)	774	774	\$9,111	\$9,111
RECREATION LEADER	1,300	1,300	\$15,821	\$15,821
Total	5,845	4,934	\$94,492	\$68,884

Blackhawk - 0122

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$383,655	\$380,513	\$383,717
611020 - Overtime	\$1,048	\$0	\$0
612005 - Health Benefits	\$42,694	\$0	\$0
612006 - Dental Benefits	\$444	\$469	\$469
612007 - Life Insurance	\$990	\$470	\$470
612010 - Furlough Day Expense Offset	\$1,884	\$0	\$0
613005 - Medicare Tax	\$4,988	\$0	\$0
613007 - Social Security	\$2,225	\$0	\$0
610000 - Personnel Services	\$437,927	\$381,452	\$384,656
620030 - Janitorial & Custodial Supplies	\$0	\$1,400	\$2,000
620060 - Office Supplies	\$0	\$790	\$500
620065 - Staff Apparel	\$0	\$1,111	\$250
620075 - General Supplies	\$0	\$1,552	\$1,141
620095 - Program Apparel	\$0	\$0	\$800
620000 - Materials and Supplies	\$0	\$4,853	\$4,691
623093 - Transportation Services	\$0	\$1,840	\$2,000
623130 - General Contractual Services	\$0	\$1,857	\$1,150
623000 - Contractual Services	\$0	\$3,697	\$3,150
624010 - Recognition And Awards	\$0	\$171	\$400
624000 - Program Expense	\$0	\$171	\$400
Total	\$437,927	\$390,173	\$392,897

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$39,301	\$39,301
NATATORIUM INSTRUCTOR (M)	1	1	\$53,628	\$53,628
PARK SUPER OF RECREATION	1	1	\$65,690	\$65,690
PHYSICAL INSTRUCTOR (M)	1	1	\$48,055	\$48,055
Total	4	4	\$206,674	\$206,674

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$21,232
LIFE GUARD (H)	4,484	4,484	\$62,110	\$65,332
LIFE GUARD-SEASONAL	2,400	2,400	\$32,116	\$32,116
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	1,256	1,256	\$14,787	\$14,787
RECREATION LEADER	840	840	\$10,238	\$10,220
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	12,581	12,580	\$173,839	\$177,043

Brands - 0187

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$211,635	\$203,817	\$199,813
611020 - Overtime	\$1,508	\$0	\$0
612005 - Health Benefits	\$14,484	\$0	\$0
612006 - Dental Benefits	\$457	\$617	\$312
612007 - Life Insurance	\$415	\$235	\$235
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$2,782	\$0	\$0
613007 - Social Security	\$1,112	\$0	\$0
610000 - Personnel Services	\$233,146	\$204,669	\$200,361
620030 - Janitorial & Custodial Supplies	\$0	\$3,066	\$3,351
620060 - Office Supplies	\$0	\$1,590	\$1,100
620065 - Staff Apparel	\$0	\$0	\$350
620075 - General Supplies	\$0	\$5,777	\$5,313
620095 - Program Apparel	\$0	\$0	\$550
620000 - Materials and Supplies	\$0	\$10,433	\$10,664
623093 - Transportation Services	\$0	\$2,320	\$1,800
623130 - General Contractual Services	\$0	\$1,735	\$1,300
623000 - Contractual Services	\$0	\$4,055	\$3,100
Total	\$233,146	\$219,157	\$214,125

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$48,146	\$47,639
Total	2	2	\$108,433	\$107,926

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	2,600	2,600	\$35,707	\$35,707
CRAFTS INSTRUCTOR (H)	208	0	\$3,496	\$0
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	1,470	1,470	\$17,300	\$17,300
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
Total	6,878	6,670	\$95,384	\$91,888

Broadway Armory - 0462

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$554,082	\$536,032	\$642,305
611020 - Overtime	\$1,670	\$0	\$0
612005 - Health Benefits	\$58,176	\$0	\$0
612006 - Dental Benefits	\$1,702	\$1,780	\$2,055
612007 - Life Insurance	\$1,925	\$888	\$1,053
612010 - Furlough Day Expense Offset	\$3,500	\$0	\$0
613005 - Medicare Tax	\$6,293	\$0	\$0
613007 - Social Security	\$929	\$0	\$0
610000 - Personnel Services	\$628,277	\$538,700	\$645,413
620030 - Janitorial & Custodial Supplies	\$0	\$4,805	\$4,300
620060 - Office Supplies	\$0	\$0	\$1,600
620065 - Staff Apparel	\$0	\$0	\$510
620075 - General Supplies	\$0	\$8,387	\$5,000
620095 - Program Apparel	\$0	\$0	\$1,250
620000 - Materials and Supplies	\$0	\$13,192	\$12,660
623090 - Car Allowance & Carfare	\$2,064	\$0	\$0
623093 - Transportation Services	\$0	\$1,975	\$2,500
623130 - General Contractual Services	\$0	\$3,727	\$2,778
623000 - Contractual Services	\$2,064	\$5,702	\$5,278
624010 - Recognition And Awards	\$0	\$725	\$700
624000 - Program Expense	\$0	\$725	\$700
Total	\$630,341	\$558,319	\$664,051

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$47,639	\$47,639
ATTENDANT (M)	2	2	\$76,303	\$77,037
GYMNASTICS INSTRUCTOR (M)	3	4	\$142,929	\$190,568
GYMNASTICS SUPERVISOR	0.2	0.5	\$13,324	\$26,433
PARK SUPER OF RECREATION	1	1	\$70,404	\$70,404
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	8.2	9.5	\$398,238	\$459,720

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	936	1,300	\$16,269	\$22,596
ATTENDANT (H)	3,120	3,900	\$42,495	\$53,111
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,223	\$26,222
RECREATION LDR (DAYCAMP)	1,260	1,260	\$14,836	\$14,836
RECREATION LEADER	3,120	5,408	\$37,970	\$65,818
Total	9,996	13,428	\$137,793	\$182,583

Brooks - 0061

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$217,393	\$224,589	\$224,587
612005 - Health Benefits	\$26,084	\$0	\$0
612006 - Dental Benefits	\$484	\$523	\$526
612007 - Life Insurance	\$702	\$353	\$353
612010 - Furlough Day Expense Offset	\$1,349	\$0	\$0
613005 - Medicare Tax	\$2,608	\$0	\$0
613007 - Social Security	\$1,741	\$0	\$0
610000 - Personnel Services	\$250,361	\$225,464	\$225,466
620030 - Janitorial & Custodial Supplies	\$0	\$1,523	\$2,175
620060 - Office Supplies	\$0	\$360	\$375
620065 - Staff Apparel	\$0	\$0	\$350
620075 - General Supplies	\$0	\$5,448	\$5,450
620095 - Program Apparel	\$0	\$0	\$1,400
620000 - Materials and Supplies	\$0	\$7,331	\$9,750
623093 - Transportation Services	\$0	\$3,667	\$3,700
623130 - General Contractual Services	\$0	\$5,316	\$2,550
623000 - Contractual Services	\$0	\$8,983	\$6,250
624005 - Special Program Expense	\$0	\$254	\$0
624010 - Recognition And Awards	\$0	\$1,095	\$800
624000 - Program Expense	\$0	\$1,349	\$800
Total	\$250,361	\$243,127	\$242,266

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$49,639	\$49,639
Total	3	3	\$147,870	\$147,870

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	780	780	\$13,694	\$13,694
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$30,594	\$30,594
RECREATION LDR (DAYCAMP)	1,680	1,680	\$19,774	\$19,772
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
Total	5,320	5,320	\$76,719	\$76,717

California/Mcfetridge Sports Center - 0189

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$182,939	\$59,314	\$58,898
611020 - Overtime	\$1,699	\$0	\$0
612005 - Health Benefits	\$32,859	\$0	\$0
612006 - Dental Benefits	\$549	\$0	\$0
612007 - Life Insurance	\$588	\$0	\$0
612010 - Furlough Day Expense Offset	\$1,230	\$0	\$0
613005 - Medicare Tax	\$2,001	\$0	\$0
613007 - Social Security	\$1,132	\$0	\$0
610000 - Personnel Services	\$222,998	\$59,314	\$58,898
626055 - McFetridge Sports Center Management	\$0	\$0	\$1,576,672
623000 - Contractual Services	\$0	\$0	\$1,576,672
Total	\$222,998	\$59,314	\$1,635,570

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	0	0	\$416	\$0
ATTENDANT-SEASONAL	1,550	1,550	\$20,367	\$20,367
LIFE GUARD-SEASONAL	2,880	2,880	\$38,531	\$38,531
Total	4,430	4,430	\$59,314	\$58,898

Chase - 0103

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$339,850	\$416,452	\$406,629
611020 - Overtime	\$1,164	\$0	\$0
612005 - Health Benefits	\$49,619	\$0	\$0
612006 - Dental Benefits	\$1,147	\$1,217	\$1,061
612007 - Life Insurance	\$1,054	\$517	\$470
612010 - Furlough Day Expense Offset	\$1,132	\$0	\$0
613005 - Medicare Tax	\$4,366	\$0	\$0
613007 - Social Security	\$3,470	\$0	\$0
610000 - Personnel Services	\$401,802	\$418,187	\$408,161
620030 - Janitorial & Custodial Supplies	\$0	\$3,172	\$4,000
620060 - Office Supplies	\$0	\$0	\$750
620065 - Staff Apparel	\$0	\$7,075	\$1,700
620075 - General Supplies	\$0	\$11,894	\$10,900
620095 - Program Apparel	\$0	\$0	\$5,400
620000 - Materials and Supplies	\$0	\$22,141	\$22,750
623093 - Transportation Services	\$0	\$8,620	\$10,500
623130 - General Contractual Services	\$0	\$12,945	\$8,674
623000 - Contractual Services	\$0	\$21,565	\$19,174
624010 - Recognition And Awards	\$0	\$1,125	\$0
624000 - Program Expense	\$0	\$1,125	\$0
Total	\$401,802	\$463,018	\$450,085

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2.4	2	\$92,741	\$77,393
PARK SUPER OF RECREATION	1	1	\$63,871	\$64,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	4.4	4	\$204,251	\$189,319

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	551	551	\$9,264	\$9,263
ARTCRAFT INSTRUCTOR (H)	832	0	\$13,986	\$0
ATTENDANT (H)	676	2,236	\$9,206	\$30,448
ATTENDANT-SEASONAL	630	630	\$8,279	\$8,279
DRAMA INSTRUCTOR (H)	1,300	1,300	\$21,853	\$21,853
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$25,687
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	4,200	4,018	\$49,434	\$47,289
RECREATION LEADER	3,380	3,380	\$41,136	\$41,135
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	15,529	16,075	\$212,201	\$217,310

Chase - 0103

North Region

Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$76,385	\$90,882	\$90,882
611020 - Overtime	\$1,084	\$0	\$0
612005 - Health Benefits	\$3,229	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$74
612007 - Life Insurance	\$247	\$118	\$118
613005 - Medicare Tax	\$1,035	\$0	\$0
613007 - Social Security	\$653	\$0	\$0
610000 - Personnel Services	\$82,701	\$91,070	\$91,073
Total	\$82,701	\$91,070	\$91,073

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
Total	1	1	\$51,701	\$51,701

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,727
SPECIAL REC LEADER	1,352	1,352	\$16,454	\$16,454
Total	2,704	2,704	\$39,181	\$39,181

Chippewa - 0167

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$89,335	\$85,502	\$85,502
612005 - Health Benefits	\$12,456	\$0	\$0
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,184	\$0	\$0
613007 - Social Security	\$1,078	\$0	\$0
610000 - Personnel Services	\$104,974	\$85,619	\$85,619
620030 - Janitorial & Custodial Supplies	\$0	\$294	\$602
620060 - Office Supplies	\$0	\$255	\$150
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$1,053	\$1,200
620095 - Program Apparel	\$0	\$0	\$400
620000 - Materials and Supplies	\$0	\$1,602	\$2,502
623093 - Transportation Services	\$0	\$1,695	\$1,350
623130 - General Contractual Services	\$0	\$2,508	\$1,585
623000 - Contractual Services	\$0	\$4,203	\$2,935
Total	\$104,974	\$91,424	\$91,056

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
Total	1	1	\$53,927	\$53,927

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,144	1,144	\$19,243	\$19,243
RECREATION LDR (DAYCAMP)	1,048	1,048	\$12,333	\$12,333
Total	2,192	2,192	\$31,576	\$31,576

Chopin - 0146

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$142,462	\$146,422	\$146,424
611020 - Overtime	\$321	\$0	\$0
612005 - Health Benefits	\$17,075	\$0	\$0
612006 - Dental Benefits	\$640	\$609	\$609
612007 - Life Insurance	\$569	\$271	\$271
612010 - Furlough Day Expense Offset	\$1,152	\$0	\$0
613005 - Medicare Tax	\$1,851	\$0	\$0
613007 - Social Security	\$774	\$0	\$0
610000 - Personnel Services	\$164,843	\$147,301	\$147,303
620030 - Janitorial & Custodial Supplies	\$0	\$720	\$650
620060 - Office Supplies	\$0	\$186	\$425
620065 - Staff Apparel	\$0	\$1,018	\$225
620075 - General Supplies	\$0	\$1,798	\$1,403
620095 - Program Apparel	\$0	\$0	\$525
620000 - Materials and Supplies	\$0	\$3,722	\$3,228
623093 - Transportation Services	\$0	\$1,815	\$2,200
623130 - General Contractual Services	\$0	\$1,158	\$1,200
623000 - Contractual Services	\$0	\$2,973	\$3,400
624010 - Recognition And Awards	\$0	\$440	\$150
624000 - Program Expense	\$0	\$440	\$150
Total	\$164,843	\$154,436	\$154,081

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
Total	2	2	\$91,871	\$91,871

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$24,474	\$24,474
RECREATION LDR (DAYCAMP)	1,050	1,050	\$12,359	\$12,360
RECREATION LEADER	1,456	1,456	\$17,720	\$17,720
Total	3,962	3,962	\$54,553	\$54,554

Clarendon Community Center - 1002

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$284,979	\$307,247	\$286,186
611020 - Overtime	\$372	\$0	\$0
612005 - Health Benefits	\$23,848	\$0	\$0
612006 - Dental Benefits	\$723	\$765	\$917
612007 - Life Insurance	\$780	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,891	\$0	\$0
613005 - Medicare Tax	\$3,692	\$0	\$0
613007 - Social Security	\$902	\$0	\$0
610000 - Personnel Services	\$317,186	\$308,383	\$287,473
620030 - Janitorial & Custodial Supplies	\$0	\$7,115	\$4,500
620060 - Office Supplies	\$0	\$576	\$750
620065 - Staff Apparel	\$0	\$2,875	\$550
620075 - General Supplies	\$0	\$6,361	\$5,621
620095 - Program Apparel	\$0	\$0	\$650
620000 - Materials and Supplies	\$0	\$16,927	\$12,071
623093 - Transportation Services	\$0	\$1,692	\$1,800
623130 - General Contractual Services	\$0	\$5,269	\$6,500
623000 - Contractual Services	\$0	\$6,961	\$8,300
624010 - Recognition And Awards	\$0	\$450	\$650
624000 - Program Expense	\$0	\$450	\$650
Total	\$317,186	\$332,721	\$308,494

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$62,417	\$62,417
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	3	3	\$148,000	\$148,000

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,380	3,276	\$46,036	\$44,595
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$30,593	\$30,593
RECREATION LDR (DAYCAMP)	1,050	1,050	\$12,357	\$12,357
RECREATION LEADER	5,772	4,160	\$70,261	\$50,640
Total	12,022	10,306	\$159,247	\$138,185

Clark - 0457

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$1,926	\$132,305	\$132,880
612006 - Dental Benefits	\$0	\$68	\$71
612007 - Life Insurance	\$0	\$59	\$59
613005 - Medicare Tax	\$25	\$0	\$0
610000 - Personnel Services	\$1,951	\$132,432	\$133,010
620030 - Janitorial & Custodial Supplies	\$0	\$15,000	\$7,000
620060 - Office Supplies	\$0	\$0	\$2,173
620075 - General Supplies	\$0	\$0	\$5,000
620000 - Materials and Supplies	\$0	\$15,000	\$14,173
Total	\$1,951	\$147,432	\$147,183

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
MANAGER OF SAILING	0.5	0.5	\$32,816	\$33,391
Total	0.5	0.5	\$32,816	\$33,391

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	4,420	4,420	\$60,156	\$60,156
RESERVATIONIST (H)	2,080	2,080	\$39,333	\$39,333
Total	6,500	6,500	\$99,489	\$99,489

Cragin - 0131

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$51,988	\$77,165	\$77,165
612005 - Health Benefits	\$7,136	\$0	\$0
612006 - Dental Benefits	\$339	\$452	\$156
612007 - Life Insurance	\$218	\$118	\$118
613005 - Medicare Tax	\$666	\$0	\$0
613007 - Social Security	\$289	\$0	\$0
610000 - Personnel Services	\$60,635	\$77,735	\$77,439
620030 - Janitorial & Custodial Supplies	\$0	\$275	\$200
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$1,255	\$100
620075 - General Supplies	\$0	\$715	\$610
620095 - Program Apparel	\$0	\$0	\$1,375
620000 - Materials and Supplies	\$0	\$2,245	\$2,385
623093 - Transportation Services	\$0	\$715	\$975
623130 - General Contractual Services	\$0	\$895	\$500
623000 - Contractual Services	\$0	\$1,610	\$1,475
624010 - Recognition And Awards	\$0	\$676	\$400
624000 - Program Expense	\$0	\$676	\$400
Total	\$60,635	\$82,266	\$81,699

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
Total	1	1	\$53,927	\$53,927

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,418	\$7,418
RECREATION LEADER	1,300	1,300	\$15,821	\$15,821
Total	1,930	1,930	\$23,239	\$23,239

Dunham - 0258

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$237,205	\$232,465	\$248,295
612005 - Health Benefits	\$18,267	\$0	\$0
612006 - Dental Benefits	\$853	\$905	\$905
612007 - Life Insurance	\$778	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,127	\$0	\$0
613005 - Medicare Tax	\$3,023	\$0	\$0
613007 - Social Security	\$1,636	\$0	\$0
610000 - Personnel Services	\$262,888	\$233,741	\$249,570
620030 - Janitorial & Custodial Supplies	\$0	\$1,040	\$600
620060 - Office Supplies	\$0	\$0	\$275
620065 - Staff Apparel	\$0	\$0	\$300
620075 - General Supplies	\$0	\$4,487	\$2,098
620095 - Program Apparel	\$0	\$0	\$950
620000 - Materials and Supplies	\$0	\$5,527	\$4,223
623093 - Transportation Services	\$0	\$1,305	\$1,875
623130 - General Contractual Services	\$0	\$4,219	\$4,300
623000 - Contractual Services	\$0	\$5,524	\$6,175
624010 - Recognition And Awards	\$0	\$0	\$100
624000 - Program Expense	\$0	\$0	\$100
Total	\$262,888	\$244,792	\$260,068

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	3	3	\$145,870	\$145,870

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,456	1,456	\$19,816	\$19,816
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,228	\$26,238
RECREATION LDR (DAYCAMP)	2,370	2,370	\$27,895	\$27,894
RECREATION LEADER	1,040	2,340	\$12,656	\$28,477
Total	6,426	7,726	\$86,595	\$102,425

Edgebrook Park - 0335

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$100,088	\$71,539	\$71,539
612005 - Health Benefits	\$9,114	\$0	\$0
612006 - Dental Benefits	\$438	\$452	\$452
612007 - Life Insurance	\$323	\$135	\$135
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,302	\$0	\$0
613007 - Social Security	\$157	\$0	\$0
610000 - Personnel Services	\$112,096	\$72,127	\$72,127
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$250
620060 - Office Supplies	\$0	\$0	\$300
620065 - Staff Apparel	\$0	\$0	\$250
620075 - General Supplies	\$0	\$1,130	\$1,350
620095 - Program Apparel	\$0	\$0	\$350
620000 - Materials and Supplies	\$0	\$1,130	\$2,500
623093 - Transportation Services	\$0	\$745	\$1,250
623130 - General Contractual Services	\$0	\$1,015	\$1,250
623000 - Contractual Services	\$0	\$1,760	\$2,500
Total	\$112,096	\$75,017	\$77,127

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,939	\$53,939
Total	1	1	\$53,939	\$53,939

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	420	420	\$4,944	\$4,944
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
Total	1,460	1,460	\$17,601	\$17,601

Edison - 0062

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$158,681	\$199,118	\$210,550
612005 - Health Benefits	\$19,996	\$0	\$0
612006 - Dental Benefits	\$614	\$664	\$644
612007 - Life Insurance	\$777	\$414	\$410
612010 - Furlough Day Expense Offset	\$59	\$0	\$0
613005 - Medicare Tax	\$1,936	\$0	\$0
613007 - Social Security	\$265	\$0	\$0
610000 - Personnel Services	\$182,328	\$200,196	\$211,605
620030 - Janitorial & Custodial Supplies	\$0	\$873	\$800
620060 - Office Supplies	\$0	\$180	\$250
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$2,767	\$2,275
620095 - Program Apparel	\$0	\$0	\$350
620000 - Materials and Supplies	\$0	\$3,820	\$3,775
623093 - Transportation Services	\$0	\$0	\$250
623130 - General Contractual Services	\$0	\$169	\$875
623000 - Contractual Services	\$0	\$169	\$1,125
624005 - Special Program Expense	\$0	\$0	\$100
624000 - Program Expense	\$0	\$0	\$100
Total	\$182,328	\$204,185	\$216,605

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1.2	1.6	\$57,743	\$76,965
ATTENDANT (M)	1	0.8	\$38,954	\$31,163
DRAMA INSTRUCTOR (M)	0.2	0.2	\$9,528	\$9,528
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
Total	3.4	3.6	\$160,152	\$171,583

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
RECREATION LDR (DAYCAMP)	750	750	\$8,828	\$8,829
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
Total	2,830	2,830	\$38,967	\$38,968

Emmerson - 0104

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$66,965	\$69,900	\$69,900
612005 - Health Benefits	\$8,602	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$592	\$0	\$0
613005 - Medicare Tax	\$857	\$0	\$0
613007 - Social Security	\$162	\$0	\$0
610000 - Personnel Services	\$77,668	\$70,247	\$70,256
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$400
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$125
620075 - General Supplies	\$0	\$1,467	\$1,100
620095 - Program Apparel	\$0	\$0	\$250
620000 - Materials and Supplies	\$0	\$1,467	\$1,975
623093 - Transportation Services	\$0	\$846	\$1,000
623130 - General Contractual Services	\$0	\$1,443	\$781
623000 - Contractual Services	\$0	\$2,289	\$1,781
Total	\$77,668	\$74,003	\$74,012

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
Total	1	1	\$53,511	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	210	210	\$2,467	\$2,467
RECREATION LEADER	1,144	1,144	\$13,922	\$13,922
Total	1,354	1,354	\$16,389	\$16,389

Eugene Field - 0041

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$220,915	\$264,536	\$273,976
611020 - Overtime	\$740	\$0	\$0
612005 - Health Benefits	\$40,488	\$0	\$0
612006 - Dental Benefits	\$1,070	\$1,139	\$978
612007 - Life Insurance	\$814	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,803	\$0	\$0
613005 - Medicare Tax	\$2,846	\$0	\$0
613007 - Social Security	\$630	\$0	\$0
610000 - Personnel Services	\$269,308	\$266,046	\$275,324
620030 - Janitorial & Custodial Supplies	\$0	\$1,733	\$1,950
620060 - Office Supplies	\$0	\$650	\$1,500
620065 - Staff Apparel	\$0	\$400	\$500
620075 - General Supplies	\$0	\$15,337	\$13,000
620095 - Program Apparel	\$0	\$0	\$525
620000 - Materials and Supplies	\$0	\$18,120	\$17,475
623093 - Transportation Services	\$0	\$2,900	\$2,100
623130 - General Contractual Services	\$0	\$3,207	\$3,957
623000 - Contractual Services	\$0	\$6,107	\$6,057
624005 - Special Program Expense	\$0	\$545	\$100
624010 - Recognition And Awards	\$0	\$367	\$250
624000 - Program Expense	\$0	\$912	\$350
Total	\$269,308	\$291,185	\$299,206

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.5	1	\$23,820	\$47,639
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$62,288	\$62,288
PHYSICAL INSTRUCTOR (M)	1	1	\$48,055	\$48,055
Total	3.5	4	\$172,107	\$195,926

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	780	0	\$13,114	\$0
ATTENDANT (H)	1,560	1,560	\$21,749	\$21,749
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	1,050	1,050	\$12,357	\$12,357
RECREATION LEADER	1,560	1,456	\$18,985	\$17,720
Total	6,510	5,626	\$92,429	\$78,050

Galewood - 0130

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$79,477	\$72,345	\$72,345
611020 - Overtime	\$624	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$346	\$0	\$0
613007 - Social Security	\$461	\$0	\$0
610000 - Personnel Services	\$82,255	\$72,915	\$72,915
620030 - Janitorial & Custodial Supplies	\$0	\$270	\$286
620060 - Office Supplies	\$0	\$572	\$400
620065 - Staff Apparel	\$0	\$287	\$250
620075 - General Supplies	\$0	\$247	\$551
620095 - Program Apparel	\$0	\$0	\$550
620000 - Materials and Supplies	\$0	\$1,376	\$2,037
623093 - Transportation Services	\$0	\$1,750	\$1,100
623130 - General Contractual Services	\$0	\$1,585	\$1,300
623000 - Contractual Services	\$0	\$3,335	\$2,400
624010 - Recognition And Awards	\$0	\$164	\$150
624000 - Program Expense	\$0	\$164	\$150
Total	\$82,255	\$77,790	\$77,502

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,056	\$54,056
Total	1	1	\$54,056	\$54,056

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	420	420	\$4,945	\$4,945
RECREATION LEADER	1,040	1,040	\$13,344	\$13,344
Total	1,460	1,460	\$18,289	\$18,289

Gill - 0364

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$582,347	\$609,731	\$662,086
611020 - Overtime	\$1,111	\$0	\$0
612005 - Health Benefits	\$37,011	\$0	\$0
612006 - Dental Benefits	\$901	\$660	\$1,048
612007 - Life Insurance	\$1,506	\$653	\$653
612010 - Furlough Day Expense Offset	\$2,164	\$0	\$0
613005 - Medicare Tax	\$6,836	\$0	\$0
613007 - Social Security	\$821	\$0	\$0
610000 - Personnel Services	\$632,697	\$611,044	\$663,786
620030 - Janitorial & Custodial Supplies	\$0	\$6,408	\$3,850
620060 - Office Supplies	\$0	\$2,074	\$1,300
620065 - Staff Apparel	\$0	\$0	\$300
620075 - General Supplies	\$0	\$4,442	\$4,840
620095 - Program Apparel	\$0	\$0	\$550
620000 - Materials and Supplies	\$0	\$12,924	\$10,840
623090 - Car Allowance & Carfare	\$611	\$0	\$0
623093 - Transportation Services	\$0	\$1,885	\$2,800
623130 - General Contractual Services	\$0	\$3,338	\$3,600
623000 - Contractual Services	\$611	\$5,223	\$6,400
Total	\$633,307	\$629,191	\$681,026

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$19,056	\$19,056
ATTENDANT (M)	2	2	\$76,312	\$76,312
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$53,511
PARK SUPER OF RECREATION	1	1	\$66,167	\$66,167
PHYSICAL INSTRUCTOR (M)	1	1	\$47,638	\$48,054
Total	5.4	5.4	\$262,684	\$263,100

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,581	1,581	\$26,586	\$26,577
ATTENDANT (H)	2,912	2,912	\$39,650	\$39,650
LIFE GUARD (H)	10,864	10,864	\$150,880	\$153,493
LIFE GUARD-SEASONAL	1,200	1,200	\$16,058	\$16,058
NATATORIUM INSTRUCTOR (H)	1,895	3,790	\$31,855	\$63,709
PHYSICAL INSTRUCTOR (H)	1,560	2,600	\$26,229	\$43,709
RECREATION LDR (DAYCAMP)	1,258	1,258	\$14,811	\$14,811
RECREATION LEADER	2,730	2,730	\$33,846	\$33,846
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	24,480	27,415	\$347,047	\$398,985

Gladstone - 0093

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$107,864	\$102,977	\$110,766
611020 - Overtime	\$164	\$0	\$0
612005 - Health Benefits	\$19,389	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$467
612007 - Life Insurance	\$296	\$118	\$141
612010 - Furlough Day Expense Offset	\$82	\$0	\$0
613005 - Medicare Tax	\$1,417	\$0	\$0
613007 - Social Security	\$611	\$0	\$0
610000 - Personnel Services	\$130,249	\$103,547	\$111,374
620030 - Janitorial & Custodial Supplies	\$0	\$395	\$450
620060 - Office Supplies	\$0	\$180	\$350
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$1,406	\$2,250
620095 - Program Apparel	\$0	\$0	\$800
620000 - Materials and Supplies	\$0	\$1,981	\$3,950
623093 - Transportation Services	\$0	\$725	\$950
623130 - General Contractual Services	\$0	\$1,216	\$950
623000 - Contractual Services	\$0	\$1,941	\$1,900
624010 - Recognition And Awards	\$0	\$263	\$150
624000 - Program Expense	\$0	\$263	\$150
Total	\$130,249	\$107,732	\$117,374

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	0	0.2	\$0	\$7,791
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
Total	1	1.2	\$53,511	\$61,302

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$24,475	\$24,475
RECREATION LDR (DAYCAMP)	1,048	1,048	\$12,333	\$12,333
RECREATION LEADER	1,040	1,040	\$12,659	\$12,657
Total	3,544	3,544	\$49,467	\$49,465

Gompers - 0040

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$272,487	\$322,748	\$320,150
611020 - Overtime	\$685	\$0	\$0
612005 - Health Benefits	\$17,895	\$0	\$0
612006 - Dental Benefits	\$786	\$902	\$834
612007 - Life Insurance	\$778	\$506	\$371
612010 - Furlough Day Expense Offset	\$1,281	\$0	\$0
613005 - Medicare Tax	\$3,012	\$0	\$0
613007 - Social Security	\$2,721	\$0	\$0
610000 - Personnel Services	\$299,645	\$324,156	\$321,355
620030 - Janitorial & Custodial Supplies	\$0	\$483	\$600
620060 - Office Supplies	\$0	\$210	\$200
620065 - Staff Apparel	\$0	\$1,095	\$350
620075 - General Supplies	\$0	\$3,605	\$2,226
620095 - Program Apparel	\$0	\$0	\$1,325
620000 - Materials and Supplies	\$0	\$5,393	\$4,701
623093 - Transportation Services	\$0	\$5,345	\$5,500
623130 - General Contractual Services	\$0	\$4,910	\$4,750
623000 - Contractual Services	\$0	\$10,255	\$10,250
624005 - Special Program Expense	\$0	\$69	\$75
624010 - Recognition And Awards	\$0	\$468	\$350
624000 - Program Expense	\$0	\$537	\$425
Total	\$299,645	\$340,341	\$336,731

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$39,301	\$39,301
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
PHYSICAL INSTRUCTOR (M)	2	2	\$95,705	\$95,705
Total	4	4	\$195,293	\$195,293

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	835	835	\$11,385	\$11,801
ATTENDANT-SEASONAL	630	630	\$8,279	\$8,279
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$25,687
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$26,224	\$24,475
RECREATION LDR (DAYCAMP)	2,529	2,529	\$29,764	\$29,764
RECREATION LEADER	1,560	1,456	\$18,985	\$17,720
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	9,514	9,306	\$127,456	\$124,858

Green Briar - 0188

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$195,207	\$219,570	\$217,553
612005 - Health Benefits	\$15,884	\$0	\$0
612006 - Dental Benefits	\$577	\$615	\$622
612007 - Life Insurance	\$765	\$382	\$382
612010 - Furlough Day Expense Offset	\$1,122	\$0	\$0
613005 - Medicare Tax	\$1,723	\$0	\$0
613007 - Social Security	\$633	\$0	\$0
610000 - Personnel Services	\$215,910	\$220,568	\$218,557
620030 - Janitorial & Custodial Supplies	\$0	\$1,840	\$1,680
620060 - Office Supplies	\$0	\$0	\$375
620065 - Staff Apparel	\$0	\$0	\$2,400
620075 - General Supplies	\$0	\$8,424	\$2,450
620095 - Program Apparel	\$0	\$0	\$700
620000 - Materials and Supplies	\$0	\$10,264	\$7,605
623093 - Transportation Services	\$0	\$2,265	\$2,900
623130 - General Contractual Services	\$0	\$1,954	\$3,002
623000 - Contractual Services	\$0	\$4,219	\$5,902
624010 - Recognition And Awards	\$0	\$0	\$175
624000 - Program Expense	\$0	\$0	\$175
Total	\$215,910	\$235,051	\$232,239

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,952	\$37,952
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$30,093	\$30,093
PARK SUPER OF RECREATION	0.5	0.5	\$34,757	\$32,757
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	3.1	3.1	\$150,441	\$148,441

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,040	1,040	\$14,172	\$14,154
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	1,258	1,258	\$14,811	\$14,811
RECREATION LEADER	1,144	1,144	\$13,922	\$13,922
Total	5,002	5,002	\$69,129	\$69,111

Gross - 1031

North Region

Corporate Fund

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

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,365	\$54,365
Total	1	1	\$54,365	\$54,365

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	150	150	\$1,766	\$1,766
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
Total	1,190	1,190	\$14,423	\$14,423

Haas - 1032

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$203,215	\$194,956	\$220,730
611020 - Overtime	\$280	\$0	\$0
612005 - Health Benefits	\$3,875	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$147
612007 - Life Insurance	\$247	\$118	\$253
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$2,663	\$0	\$0
613007 - Social Security	\$765	\$0	\$0
610000 - Personnel Services	\$211,867	\$195,145	\$221,130
620030 - Janitorial & Custodial Supplies	\$0	\$4,393	\$2,010
620060 - Office Supplies	\$0	\$357	\$150
620065 - Staff Apparel	\$0	\$525	\$175
620075 - General Supplies	\$0	\$5,000	\$3,550
620095 - Program Apparel	\$0	\$0	\$4,900
620000 - Materials and Supplies	\$0	\$10,275	\$10,785
623090 - Car Allowance & Carfare	\$377	\$0	\$0
623093 - Transportation Services	\$0	\$1,833	\$2,400
623130 - General Contractual Services	\$0	\$4,801	\$2,878
623000 - Contractual Services	\$377	\$6,634	\$5,278
Total	\$212,244	\$212,054	\$237,193

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$47,639
Total	1	2	\$59,871	\$107,510

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	2,694	2,694	\$36,683	\$36,670
PHYSICAL INSTRUCTOR (H)	2,860	1,560	\$48,075	\$26,222
RECREATION LDR (DAYCAMP)	1,050	1,050	\$12,357	\$12,357
RECREATION LEADER	3,120	3,120	\$37,970	\$37,970
Total	9,723	8,424	\$135,085	\$113,219

Hamlin - 0106

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$260,894	\$383,574	\$389,224
611020 - Overtime	\$505	\$0	\$0
612005 - Health Benefits	\$28,288	\$0	\$0
612006 - Dental Benefits	\$329	\$535	\$694
612007 - Life Insurance	\$414	\$371	\$488
612010 - Furlough Day Expense Offset	\$1,189	\$0	\$0
613005 - Medicare Tax	\$3,433	\$0	\$0
613007 - Social Security	\$2,107	\$0	\$0
610000 - Personnel Services	\$297,157	\$384,480	\$390,407
620030 - Janitorial & Custodial Supplies	\$0	\$2,451	\$2,074
620060 - Office Supplies	\$0	\$0	\$350
620065 - Staff Apparel	\$0	\$873	\$250
620075 - General Supplies	\$0	\$7,901	\$6,250
620095 - Program Apparel	\$0	\$0	\$1,300
620000 - Materials and Supplies	\$0	\$11,225	\$10,224
623093 - Transportation Services	\$0	\$3,384	\$5,000
623130 - General Contractual Services	\$0	\$5,590	\$5,000
623000 - Contractual Services	\$0	\$8,974	\$10,000
624005 - Special Program Expense	\$0	\$567	\$100
624010 - Recognition And Awards	\$0	\$733	\$100
624000 - Program Expense	\$0	\$1,300	\$200
Total	\$297,157	\$405,979	\$410,831

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	0	1	\$0	\$38,368
PARK SUPER OF RECREATION	1	1	\$64,287	\$64,287
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
Total	3	4	\$159,565	\$197,933

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$27,244	\$27,361
ATTENDANT (H)	4,420	1,560	\$60,198	\$21,258
ATTENDANT-SEASONAL	315	315	\$4,134	\$4,134
LIFE GUARD-SEASONAL	3,360	3,840	\$44,953	\$51,375
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,222	\$26,222
RECREATION LDR (DAYCAMP)	2,516	2,489	\$29,617	\$29,300
RECREATION LEADER	2,600	2,600	\$31,642	\$31,642
Total	16,331	13,924	\$224,010	\$191,292

Hermosa - 0125

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$147,893	\$149,781	\$150,197
612005 - Health Benefits	\$22,214	\$0	\$0
612006 - Dental Benefits	\$574	\$609	\$609
612007 - Life Insurance	\$494	\$235	\$235
612010 - Furlough Day Expense Offset	\$570	\$0	\$0
613005 - Medicare Tax	\$1,419	\$0	\$0
613007 - Social Security	\$389	\$0	\$0
610000 - Personnel Services	\$173,554	\$150,625	\$151,041
620030 - Janitorial & Custodial Supplies	\$0	\$267	\$256
620060 - Office Supplies	\$0	\$218	\$125
620065 - Staff Apparel	\$0	\$165	\$125
620075 - General Supplies	\$0	\$1,457	\$600
620095 - Program Apparel	\$0	\$0	\$350
620000 - Materials and Supplies	\$0	\$2,107	\$1,456
623093 - Transportation Services	\$0	\$855	\$1,000
623130 - General Contractual Services	\$0	\$1,302	\$1,500
623000 - Contractual Services	\$0	\$2,157	\$2,500
Total	\$173,554	\$154,889	\$154,997

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$39,301	\$39,301
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
Total	2	2	\$93,228	\$93,228

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,486	\$17,902
RECREATION LDR (DAYCAMP)	630	630	\$7,418	\$7,418
RECREATION LEADER	2,600	2,600	\$31,649	\$31,649
Total	4,270	4,270	\$56,553	\$56,969

Hiawatha - 0229

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$231,167	\$257,741	\$257,741
611020 - Overtime	\$151	\$0	\$0
612005 - Health Benefits	\$34,274	\$0	\$0
612006 - Dental Benefits	\$392	\$363	\$603
612007 - Life Insurance	\$742	\$353	\$353
612010 - Furlough Day Expense Offset	\$1,880	\$0	\$0
613005 - Medicare Tax	\$2,978	\$0	\$0
613007 - Social Security	\$1,844	\$0	\$0
610000 - Personnel Services	\$273,428	\$258,458	\$258,698
620030 - Janitorial & Custodial Supplies	\$0	\$1,534	\$1,350
620060 - Office Supplies	\$0	\$393	\$200
620065 - Staff Apparel	\$0	\$1,053	\$300
620075 - General Supplies	\$0	\$1,286	\$500
620095 - Program Apparel	\$0	\$0	\$1,875
620000 - Materials and Supplies	\$0	\$4,266	\$4,225
623093 - Transportation Services	\$0	\$2,700	\$3,150
623130 - General Contractual Services	\$0	\$5,182	\$4,021
623000 - Contractual Services	\$0	\$7,882	\$7,171
624010 - Recognition And Awards	\$0	\$553	\$625
624000 - Program Expense	\$0	\$553	\$625
Total	\$273,428	\$271,159	\$270,719

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$64,727	\$64,727
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	3	3	\$150,310	\$150,310

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,300	1,300	\$17,693	\$17,693
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$31,016	\$31,016
RECREATION LDR (DAYCAMP)	2,515	2,515	\$29,598	\$29,598
RECREATION LEADER	2,340	2,340	\$29,125	\$29,125
Total	7,975	7,975	\$107,432	\$107,432

Hollywood - 0075

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$69,190	\$77,892	\$75,005
611020 - Overtime	\$237	\$0	\$0
612005 - Health Benefits	\$5,021	\$0	\$0
612006 - Dental Benefits	\$226	\$308	\$156
612007 - Life Insurance	\$208	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$921	\$0	\$0
613007 - Social Security	\$752	\$0	\$0
610000 - Personnel Services	\$77,229	\$78,318	\$75,278
620030 - Janitorial & Custodial Supplies	\$0	\$175	\$150
620060 - Office Supplies	\$0	\$0	\$80
620065 - Staff Apparel	\$0	\$0	\$125
620075 - General Supplies	\$0	\$1,085	\$1,007
620095 - Program Apparel	\$0	\$0	\$900
620000 - Materials and Supplies	\$0	\$1,260	\$2,262
623090 - Car Allowance & Carfare	\$128	\$0	\$0
623093 - Transportation Services	\$0	\$1,080	\$750
623130 - General Contractual Services	\$0	\$1,077	\$225
623000 - Contractual Services	\$128	\$2,157	\$975
624010 - Recognition And Awards	\$0	\$0	\$180
624000 - Program Expense	\$0	\$0	\$180
Total	\$77,357	\$81,735	\$78,695

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,511
Total	1	1	\$53,927	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	630	420	\$7,414	\$4,943
RECREATION LEADER	1,360	1,360	\$16,551	\$16,551
Total	1,990	1,780	\$23,965	\$21,494

Holstein - 0203

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$221,403	\$314,143	\$307,071
611020 - Overtime	\$1,407	\$0	\$0
612005 - Health Benefits	\$16,176	\$0	\$0
612006 - Dental Benefits	\$216	\$227	\$230
612007 - Life Insurance	\$526	\$235	\$235
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$2,886	\$0	\$0
613007 - Social Security	\$2,208	\$0	\$0
610000 - Personnel Services	\$245,575	\$314,605	\$307,536
620030 - Janitorial & Custodial Supplies	\$0	\$4,536	\$1,459
620060 - Office Supplies	\$0	\$0	\$200
620065 - Staff Apparel	\$0	\$4,210	\$250
620075 - General Supplies	\$0	\$5,877	\$7,450
620095 - Program Apparel	\$0	\$0	\$1,800
620000 - Materials and Supplies	\$0	\$14,623	\$11,159
623090 - Car Allowance & Carfare	\$318	\$0	\$0
623093 - Transportation Services	\$0	\$2,256	\$3,100
623130 - General Contractual Services	\$0	\$5,875	\$7,500
623000 - Contractual Services	\$318	\$8,131	\$10,600
624010 - Recognition And Awards	\$0	\$1,450	\$870
624000 - Program Expense	\$0	\$1,450	\$870
Total	\$245,893	\$338,809	\$330,165

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$63,871	\$63,871
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$48,066
Total	2	2	\$111,937	\$111,937

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	2,860	\$21,232	\$38,940
ATTENDANT-SEASONAL	630	630	\$8,279	\$8,279
DRAMA INSTRUCTOR (H)	832	1,300	\$13,986	\$21,853
LIFE GUARD-SEASONAL	3,840	3,360	\$51,375	\$44,953
PHYSICAL INSTRUCTOR (H)	3,120	1,560	\$52,451	\$26,228
RECREATION LDR (DAYCAMP)	1,890	1,890	\$22,243	\$22,243
RECREATION LEADER	1,456	1,456	\$17,722	\$17,720
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$14,918	\$14,918
Total	14,768	14,496	\$202,206	\$195,134

Horner - 0228

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$360,767	\$410,400	\$385,457
611020 - Overtime	\$89	\$0	\$0
612005 - Health Benefits	\$42,164	\$0	\$0
612006 - Dental Benefits	\$1,105	\$1,299	\$1,099
612007 - Life Insurance	\$1,443	\$770	\$689
612010 - Furlough Day Expense Offset	\$3,115	\$0	\$0
613005 - Medicare Tax	\$3,963	\$0	\$0
613007 - Social Security	\$2,068	\$0	\$0
610000 - Personnel Services	\$414,713	\$412,469	\$387,245
620030 - Janitorial & Custodial Supplies	\$0	\$7,720	\$4,650
620060 - Office Supplies	\$0	\$1,974	\$900
620065 - Staff Apparel	\$0	\$1,159	\$850
620075 - General Supplies	\$0	\$12,549	\$15,644
620095 - Program Apparel	\$0	\$0	\$3,800
620000 - Materials and Supplies	\$0	\$23,402	\$25,844
623093 - Transportation Services	\$0	\$4,483	\$3,700
623130 - General Contractual Services	\$0	\$10,793	\$7,200
623000 - Contractual Services	\$0	\$15,276	\$10,900
Total	\$414,713	\$451,147	\$423,989

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	0.4	\$47,639	\$19,222
ATTENDANT (M)	2	2	\$78,072	\$78,072
MUSIC INSTRUCTOR (M)	0.4	0.4	\$19,573	\$19,573
PARK SUPER OF RECREATION	1	1	\$65,300	\$65,300
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
Total	6.4	5.8	\$305,862	\$277,445

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	2,756	2,756	\$37,535	\$37,509
CRAFTS INSTRUCTOR (H)	1,092	1,300	\$18,357	\$21,853
RECREATION LDR (DAYCAMP)	2,520	2,520	\$29,660	\$29,664
RECREATION LEADER	1,560	1,560	\$18,985	\$18,985
Total	7,928	8,136	\$104,537	\$108,011

Horner - 0228

North Region

Special Recreation Activity Fund

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

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,144	\$22,727	\$19,231
Total	1,352	1,144	\$22,727	\$19,231

Independence - 0083

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$514,146	\$608,169	\$602,742
611020 - Overtime	\$511	\$0	\$0
612005 - Health Benefits	\$52,786	\$0	\$0
612006 - Dental Benefits	\$974	\$1,015	\$1,093
612007 - Life Insurance	\$1,490	\$729	\$729
612010 - Furlough Day Expense Offset	\$3,231	\$0	\$0
613005 - Medicare Tax	\$4,093	\$0	\$0
613007 - Social Security	\$3,930	\$0	\$0
610000 - Personnel Services	\$581,161	\$609,913	\$604,564
620030 - Janitorial & Custodial Supplies	\$0	\$4,382	\$3,400
620060 - Office Supplies	\$0	\$1,084	\$950
620065 - Staff Apparel	\$0	\$2,372	\$1,900
620075 - General Supplies	\$0	\$13,484	\$11,200
620095 - Program Apparel	\$0	\$0	\$4,500
620000 - Materials and Supplies	\$0	\$21,322	\$21,950
623093 - Transportation Services	\$0	\$8,604	\$8,450
623130 - General Contractual Services	\$0	\$9,654	\$7,262
623000 - Contractual Services	\$0	\$18,258	\$15,712
624010 - Recognition And Awards	\$0	\$1,117	\$1,000
624000 - Program Expense	\$0	\$1,117	\$1,000
Total	\$581,161	\$650,610	\$643,226

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,528	\$9,528
ATTENDANT (M)	2	2	\$77,712	\$77,179
NATATORIUM INSTRUCTOR (M)	1	1	\$53,628	\$53,628
PARK SUPER OF RECREATION	1	1	\$64,807	\$64,287
PHYSICAL INSTRUCTOR (M)	2	2	\$95,705	\$95,705
Total	6.2	6.2	\$301,380	\$300,327

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	2,632	0	\$36,876	\$0
LIFE GUARD (H)	10,169	10,169	\$140,842	\$142,756
LIFE GUARD-SEASONAL	2,400	2,400	\$32,116	\$32,116
NATATORIUM INSTRUCTOR (H)	0	1,895	\$0	\$31,855
RECREATION LDR (DAYCAMP)	4,405	4,405	\$51,852	\$51,852
RECREATION LEADER	3,120	3,016	\$37,970	\$36,705
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	23,207	22,365	\$306,788	\$302,416

Independence - 0083

North Region

Special Recreation Activity Fund

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

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$52,234	\$52,234
Total	1	1	\$52,234	\$52,234

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$45,454	\$45,454
SPECIAL REC LEADER	4,056	4,056	\$49,376	\$49,376
Total	6,760	6,760	\$94,830	\$94,830

Indian Boundary - 0165

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$143,473	\$163,491	\$204,414
611020 - Overtime	\$10	\$0	\$0
612005 - Health Benefits	\$9,038	\$0	\$0
612006 - Dental Benefits	\$359	\$379	\$382
612007 - Life Insurance	\$494	\$235	\$235
612010 - Furlough Day Expense Offset	\$662	\$0	\$0
613005 - Medicare Tax	\$1,846	\$0	\$0
613007 - Social Security	\$790	\$0	\$0
610000 - Personnel Services	\$156,672	\$164,105	\$205,031
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$2,050
620060 - Office Supplies	\$0	\$0	\$175
620065 - Staff Apparel	\$0	\$0	\$750
620075 - General Supplies	\$0	\$3,559	\$2,251
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$475
620000 - Materials and Supplies	\$0	\$9,059	\$9,168
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623093 - Transportation Services	\$0	\$1,240	\$1,050
623130 - General Contractual Services	\$0	\$2,362	\$800
623000 - Contractual Services	\$0	\$11,602	\$8,783
Total	\$156,672	\$184,766	\$222,982

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$48,055	\$48,055
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
Total	2	2	\$108,342	\$108,342

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	2,496	\$17,492	\$41,967
ACTIVITIES INSTRUCTOR (S)	252	0	\$4,092	\$0
ARTCRAFT INSTRUCTOR (H)	0	252	\$0	\$4,236
ATTENDANT (H)	1,560	1,456	\$21,232	\$19,816
RECREATION LDR (DAYCAMP)	1,048	1,048	\$12,333	\$12,333
RECREATION LEADER	0	1,456	\$0	\$17,720
Total	3,900	6,708	\$55,149	\$96,072

Indian Road - 1038

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$131,691	\$127,548	\$127,548
611020 - Overtime	\$340	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
613005 - Medicare Tax	\$1,775	\$0	\$0
613007 - Social Security	\$1,601	\$0	\$0
610000 - Personnel Services	\$136,081	\$128,118	\$128,118
620030 - Janitorial & Custodial Supplies	\$0	\$513	\$625
620060 - Office Supplies	\$0	\$798	\$325
620065 - Staff Apparel	\$0	\$810	\$133
620075 - General Supplies	\$0	\$7,745	\$5,000
620095 - Program Apparel	\$0	\$0	\$2,750
620000 - Materials and Supplies	\$0	\$9,866	\$8,833
623093 - Transportation Services	\$0	\$1,200	\$1,400
623130 - General Contractual Services	\$0	\$3,890	\$2,750
623000 - Contractual Services	\$0	\$5,090	\$4,150
624005 - Special Program Expense	\$0	\$0	\$225
624000 - Program Expense	\$0	\$0	\$225
Total	\$136,081	\$143,074	\$141,326

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,939	\$53,939
Total	1	1	\$53,939	\$53,939

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	260	260	\$3,539	\$3,539
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$24,475	\$24,475
RECREATION LDR (DAYCAMP)	2,760	2,760	\$32,483	\$32,483
RECREATION LEADER	780	780	\$13,112	\$13,112
Total	5,256	5,256	\$73,609	\$73,609

Jefferson - 0094

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$292,823	\$299,742	\$298,107
611020 - Overtime	\$605	\$0	\$0
612005 - Health Benefits	\$36,069	\$0	\$0
612006 - Dental Benefits	\$344	\$353	\$369
612007 - Life Insurance	\$778	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,832	\$0	\$0
613005 - Medicare Tax	\$3,796	\$0	\$0
613007 - Social Security	\$3,539	\$0	\$0
610000 - Personnel Services	\$339,785	\$300,465	\$298,846
620030 - Janitorial & Custodial Supplies	\$0	\$3,403	\$1,225
620060 - Office Supplies	\$0	\$1,986	\$450
620065 - Staff Apparel	\$0	\$0	\$425
620075 - General Supplies	\$0	\$4,522	\$2,175
620095 - Program Apparel	\$0	\$0	\$3,750
620000 - Materials and Supplies	\$0	\$9,911	\$8,025
623093 - Transportation Services	\$0	\$6,560	\$8,350
623130 - General Contractual Services	\$0	\$7,440	\$7,937
623000 - Contractual Services	\$0	\$14,000	\$16,287
624005 - Special Program Expense	\$0	\$0	\$300
624010 - Recognition And Awards	\$0	\$2,312	\$300
624000 - Program Expense	\$0	\$2,312	\$600
Total	\$339,785	\$326,688	\$323,758

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$62,287	\$62,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,638	\$47,638
Total	3	3	\$147,869	\$147,869

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,352	\$24,479	\$22,730
ATTENDANT-SEASONAL	630	630	\$8,279	\$8,279
MUSIC INSTRUCTOR (H)	651	651	\$11,401	\$11,518
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,229	\$26,224
RECREATION LDR (DAYCAMP)	3,360	3,360	\$39,547	\$39,549
RECREATION LEADER	2,860	2,860	\$34,806	\$34,806
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	10,997	10,893	\$151,873	\$150,238

Jensen - 0082

North Region

Corporate Fund

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

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,524	\$54,524
Total	1	1	\$54,524	\$54,524

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,229	\$26,229
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
Total	2,600	2,600	\$38,886	\$38,886

Kelvyn - 0126

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$227,734	\$240,592	\$243,269
612005 - Health Benefits	\$28,527	\$0	\$0
612006 - Dental Benefits	\$797	\$843	\$847
612007 - Life Insurance	\$1,025	\$488	\$488
612010 - Furlough Day Expense Offset	\$2,258	\$0	\$0
613005 - Medicare Tax	\$1,995	\$0	\$0
613007 - Social Security	\$985	\$0	\$0
610000 - Personnel Services	\$263,320	\$241,923	\$244,604
620030 - Janitorial & Custodial Supplies	\$0	\$753	\$1,225
620060 - Office Supplies	\$0	\$932	\$900
620065 - Staff Apparel	\$0	\$0	\$250
620075 - General Supplies	\$0	\$2,815	\$3,009
620095 - Program Apparel	\$0	\$0	\$450
620000 - Materials and Supplies	\$0	\$4,500	\$5,834
623093 - Transportation Services	\$0	\$3,757	\$3,200
623130 - General Contractual Services	\$0	\$5,995	\$4,350
623000 - Contractual Services	\$0	\$9,752	\$7,550
624010 - Recognition And Awards	\$0	\$1,146	\$1,200
624000 - Program Expense	\$0	\$1,146	\$1,200
Total	\$263,320	\$257,321	\$259,188

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$75,889	\$76,305
PARK SUPER OF RECREATION	1	1	\$62,886	\$62,886
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$48,066
Total	4	4	\$186,841	\$187,257

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,043	\$18,043
RECREATION LDR (DAYCAMP)	1,260	1,452	\$14,830	\$17,092
RECREATION LEADER	1,680	1,680	\$20,878	\$20,878
Total	3,980	4,172	\$53,751	\$56,013

Ken-Well - 1042

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$58,658	\$58,870	\$58,986
612005 - Health Benefits	\$18,798	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$726	\$0	\$0
613007 - Social Security	\$437	\$0	\$0
610000 - Personnel Services	\$79,746	\$59,200	\$59,325
620030 - Janitorial & Custodial Supplies	\$0	\$339	\$475
620060 - Office Supplies	\$0	\$276	\$175
620065 - Staff Apparel	\$0	\$0	\$125
620075 - General Supplies	\$0	\$1,395	\$975
620095 - Program Apparel	\$0	\$0	\$200
620000 - Materials and Supplies	\$0	\$2,010	\$1,950
623093 - Transportation Services	\$0	\$870	\$1,100
623130 - General Contractual Services	\$0	\$820	\$650
623000 - Contractual Services	\$0	\$1,690	\$1,750
Total	\$79,746	\$62,900	\$63,025

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$54,044
Total	1	1	\$53,927	\$54,044

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	420	420	\$4,943	\$4,943
Total	420	420	\$4,943	\$4,943

Kilbourn - 0084

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$351,078	\$398,877	\$364,320
611020 - Overtime	\$766	\$0	\$0
612005 - Health Benefits	\$26,905	\$0	\$0
612006 - Dental Benefits	\$1,033	\$1,140	\$773
612007 - Life Insurance	\$1,008	\$559	\$470
612010 - Furlough Day Expense Offset	\$1,912	\$0	\$0
613005 - Medicare Tax	\$4,289	\$0	\$0
613007 - Social Security	\$1,736	\$0	\$0
610000 - Personnel Services	\$388,726	\$400,575	\$365,564
620030 - Janitorial & Custodial Supplies	\$0	\$2,818	\$2,094
620060 - Office Supplies	\$0	\$220	\$300
620065 - Staff Apparel	\$0	\$1,316	\$400
620075 - General Supplies	\$0	\$7,789	\$4,650
620095 - Program Apparel	\$0	\$0	\$1,225
620000 - Materials and Supplies	\$0	\$12,143	\$8,669
623093 - Transportation Services	\$0	\$3,480	\$3,400
623130 - General Contractual Services	\$0	\$3,680	\$4,200
623000 - Contractual Services	\$0	\$7,160	\$7,600
624005 - Special Program Expense	\$0	\$585	\$3,200
624010 - Recognition And Awards	\$0	\$1,027	\$400
624000 - Program Expense	\$0	\$1,612	\$3,600
Total	\$388,726	\$421,490	\$385,433

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.6	1	\$29,191	\$48,651
ATTENDANT (M)	2	2	\$76,312	\$76,312
FLORICULTURIST CL 2	1	1	\$53,965	\$55,409
PARK SUPER OF RECREATION	1	0	\$62,287	\$0
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	5.6	5	\$269,394	\$228,011

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,251	\$21,251
FLORICULTURE WORKER (H)	1,300	1,300	\$23,071	\$23,475
LIFE GUARD-SEASONAL	0	480	\$0	\$6,422
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,228	\$26,228
RECREATION LDR (DAYCAMP)	2,319	2,319	\$27,291	\$27,291
RECREATION LEADER	2,600	2,600	\$31,642	\$31,642
Total	9,339	9,819	\$129,483	\$136,309

Kosciuszko - 0120

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$511,639	\$558,604	\$599,781
611020 - Overtime	\$888	\$0	\$0
612005 - Health Benefits	\$36,440	\$0	\$0
612006 - Dental Benefits	\$1,052	\$1,105	\$1,120
612007 - Life Insurance	\$988	\$470	\$470
612010 - Furlough Day Expense Offset	\$2,911	\$0	\$0
613005 - Medicare Tax	\$6,228	\$0	\$0
613007 - Social Security	\$2,565	\$0	\$0
610000 - Personnel Services	\$562,712	\$560,179	\$601,371
620030 - Janitorial & Custodial Supplies	\$0	\$2,183	\$1,925
620060 - Office Supplies	\$0	\$1,515	\$1,010
620065 - Staff Apparel	\$0	\$818	\$300
620075 - General Supplies	\$0	\$2,040	\$1,856
620095 - Program Apparel	\$0	\$0	\$1,500
620000 - Materials and Supplies	\$0	\$6,556	\$6,591
623093 - Transportation Services	\$0	\$5,220	\$5,400
623130 - General Contractual Services	\$0	\$4,910	\$4,000
623000 - Contractual Services	\$0	\$10,130	\$9,400
624010 - Recognition And Awards	\$0	\$667	\$450
624000 - Program Expense	\$0	\$667	\$450
Total	\$562,712	\$577,532	\$617,812

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,897	\$77,313
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,095
PARK SUPER OF RECREATION	1	1	\$65,300	\$65,300
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	5	5	\$242,931	\$243,347

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,909	\$17,909
ATTENDANT-SEASONAL	315	315	\$4,134	\$4,134
LIFE GUARD (H)	9,569	9,569	\$132,531	\$138,971
LIFE GUARD-SEASONAL	2,400	2,400	\$32,116	\$32,116
NATATORIUM INSTRUCTOR (H)	1,895	3,790	\$31,854	\$63,709
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	2,730	2,939	\$32,128	\$34,595
RECREATION LEADER	2,600	2,600	\$31,644	\$31,644
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	22,589	24,693	\$315,672	\$356,434

Kosciuszko - 0120

North Region

Special Recreation Activity Fund

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

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
Total	1	1	\$51,701	\$51,701

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$45,454	\$45,454
SPECIAL REC LEADER	5,408	5,408	\$65,815	\$65,815
Total	8,112	8,112	\$111,269	\$111,269

Lincoln Park Cultural Center - 0100

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$456,409	\$477,378	\$463,754
611020 - Overtime	\$368	\$0	\$0
612005 - Health Benefits	\$33,875	\$0	\$0
612006 - Dental Benefits	\$642	\$672	\$847
612007 - Life Insurance	\$1,235	\$588	\$588
612010 - Furlough Day Expense Offset	\$2,189	\$0	\$0
613005 - Medicare Tax	\$5,449	\$0	\$0
613007 - Social Security	\$3,791	\$0	\$0
610000 - Personnel Services	\$503,959	\$478,638	\$465,189
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,950
620060 - Office Supplies	\$0	\$593	\$857
620065 - Staff Apparel	\$0	\$0	\$450
620075 - General Supplies	\$0	\$13,264	\$11,700
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$550
620000 - Materials and Supplies	\$0	\$20,357	\$19,974
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$14,933
623093 - Transportation Services	\$0	\$4,000	\$3,100
623130 - General Contractual Services	\$0	\$8,362	\$6,990
623000 - Contractual Services	\$0	\$20,362	\$25,023
624010 - Recognition And Awards	\$0	\$173	\$250
624000 - Program Expense	\$0	\$173	\$250
Total	\$503,959	\$519,530	\$510,436

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$48,723	\$48,723
ATTENDANT (M)	1	1	\$40,804	\$40,804
CENTER DIRECTOR	1	1	\$63,000	\$64,103
CRAFTS INSTRUCTOR (M)	1	1	\$50,037	\$50,037
PROGRAM COORDINATOR CL III	1	1	\$60,328	\$60,328
Total	5	5	\$262,892	\$263,995

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR I	190	0	\$2,724	\$0
ACTIVITIES INSTRUCTOR III	2,860	2,860	\$61,484	\$61,484
ARTCRAFT INSTRUCTOR (H)	0	190	\$0	\$3,191
ATTENDANT (H)	1,560	1,560	\$21,251	\$21,251
INTERN (H)	0	1,181	\$0	\$13,902
RECREATION LDR (DAYCAMP)	4,725	3,544	\$55,613	\$41,707
RECREATION LEADER	6,032	4,784	\$73,414	\$58,224
Total	15,367	14,119	\$214,486	\$199,759

Loyola - 0115

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$349,120	\$448,757	\$477,643
611020 - Overtime	\$591	\$0	\$0
612005 - Health Benefits	\$29,166	\$0	\$0
612006 - Dental Benefits	\$327	\$438	\$294
612007 - Life Insurance	\$939	\$606	\$470
612010 - Furlough Day Expense Offset	\$493	\$0	\$0
613005 - Medicare Tax	\$4,610	\$0	\$0
613007 - Social Security	\$3,439	\$0	\$0
610000 - Personnel Services	\$388,685	\$449,801	\$478,408
620030 - Janitorial & Custodial Supplies	\$0	\$3,674	\$2,575
620060 - Office Supplies	\$0	\$241	\$325
620065 - Staff Apparel	\$0	\$12,060	\$530
620075 - General Supplies	\$0	\$4,366	\$4,021
620095 - Program Apparel	\$0	\$0	\$13,075
620000 - Materials and Supplies	\$0	\$20,341	\$20,526
623093 - Transportation Services	\$0	\$7,300	\$8,150
623130 - General Contractual Services	\$0	\$11,201	\$8,180
623000 - Contractual Services	\$0	\$18,501	\$16,330
624010 - Recognition And Awards	\$0	\$3,980	\$3,825
624000 - Program Expense	\$0	\$3,980	\$3,825
Total	\$388,685	\$492,623	\$519,089

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,320	\$76,320
PARK SUPER OF RECREATION	1	1	\$69,884	\$70,300
PHYSICAL INSTRUCTOR (M)	2	2	\$95,694	\$95,278
Total	5	5	\$241,898	\$241,898

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	936	936	\$16,696	\$16,813
ACTIVITIES INSTRUCTOR (S)	400	400	\$6,494	\$6,494
ACTIVITIES INSTRUCTOR III	1,137	2,048	\$31,984	\$57,592
ATTENDANT (H)	1,248	1,248	\$16,985	\$16,985
INTERN (H)	0	420	\$0	\$4,943
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$21,853	\$21,853
RECREATION LDR (DAYCAMP)	4,200	3,780	\$49,428	\$44,486
RECREATION LEADER	5,210	5,470	\$63,418	\$66,579
Total	14,431	15,602	\$206,858	\$235,745

Loyola - 0115

North Region

Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$106,767	\$130,069	\$130,064
611020 - Overtime	\$2,940	\$0	\$0
612005 - Health Benefits	\$8,646	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$651	\$0	\$0
613005 - Medicare Tax	\$1,447	\$0	\$0
610000 - Personnel Services	\$120,904	\$130,399	\$130,403
Total	\$120,904	\$130,399	\$130,403

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
Total	1	1	\$51,701	\$51,701

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$45,455	\$45,455
SPECIAL REC LEADER	2,704	2,704	\$32,913	\$32,908
Total	5,408	5,408	\$78,368	\$78,363

Maplewood - 1045

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$69,407	\$73,585	\$82,328
611020 - Overtime	\$122	\$0	\$0
612005 - Health Benefits	\$3,233	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$156
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$902	\$0	\$0
613007 - Social Security	\$475	\$0	\$0
610000 - Personnel Services	\$75,208	\$73,859	\$82,602
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$150
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$1,815	\$1,100
620095 - Program Apparel	\$0	\$0	\$110
620000 - Materials and Supplies	\$0	\$1,815	\$1,560
623090 - Car Allowance & Carfare	\$103	\$0	\$0
623093 - Transportation Services	\$0	\$0	\$200
623130 - General Contractual Services	\$0	\$169	\$224
623000 - Contractual Services	\$103	\$169	\$424
Total	\$75,311	\$75,843	\$84,586

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
Total	1	1	\$53,511	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	0	520	\$0	\$8,743
RECREATION LDR (DAYCAMP)	630	630	\$7,418	\$7,418
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
Total	1,670	2,190	\$20,075	\$28,818

Margate Fieldhouse - 1304

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$218,714	\$246,045	\$246,044
611020 - Overtime	\$583	\$0	\$0
612005 - Health Benefits	\$28,545	\$0	\$0
612006 - Dental Benefits	\$497	\$520	\$530
612007 - Life Insurance	\$494	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,354	\$0	\$0
613005 - Medicare Tax	\$2,890	\$0	\$0
613007 - Social Security	\$1,199	\$0	\$0
610000 - Personnel Services	\$254,276	\$246,801	\$246,809
620030 - Janitorial & Custodial Supplies	\$0	\$4,346	\$2,850
620060 - Office Supplies	\$0	\$1,027	\$1,809
620065 - Staff Apparel	\$0	\$0	\$400
620075 - General Supplies	\$0	\$3,607	\$3,950
620095 - Program Apparel	\$0	\$0	\$850
620000 - Materials and Supplies	\$0	\$8,980	\$9,859
623090 - Car Allowance & Carfare	\$343	\$0	\$0
623093 - Transportation Services	\$0	\$3,500	\$3,100
623130 - General Contractual Services	\$0	\$7,840	\$5,800
623000 - Contractual Services	\$343	\$11,340	\$8,900
624005 - Special Program Expense	\$0	\$1,760	\$1,800
624000 - Program Expense	\$0	\$1,760	\$1,800
Total	\$254,619	\$268,881	\$267,368

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,650	\$47,650
Total	2	2	\$107,521	\$107,521

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,640	3,640	\$49,571	\$49,571
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	2,100	2,100	\$24,717	\$24,716
RECREATION LEADER	3,120	3,120	\$38,013	\$38,013
Total	10,420	10,420	\$138,525	\$138,524

Mather - 0241

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$70,591	\$161,363	\$159,363
611020 - Overtime	\$201	\$0	\$0
612005 - Health Benefits	\$7,408	\$0	\$0
612006 - Dental Benefits	\$160	\$154	\$154
612007 - Life Insurance	\$175	\$59	\$59
612010 - Furlough Day Expense Offset	\$29	\$0	\$0
613005 - Medicare Tax	\$494	\$0	\$0
613007 - Social Security	\$474	\$0	\$0
610000 - Personnel Services	\$79,533	\$161,576	\$159,576
620060 - Office Supplies	\$0	\$452	\$0
620075 - General Supplies	\$0	\$0	\$452
620000 - Materials and Supplies	\$0	\$452	\$452
Total	\$79,533	\$162,028	\$160,028

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$34,757	\$32,757
Total	0.5	0.5	\$34,757	\$32,757

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
LIFE GUARD (H)	4,484	4,484	\$62,110	\$62,110
LIFE GUARD-SEASONAL	960	960	\$12,844	\$12,844
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,861	\$31,861
RECREATION LEADER	1,040	1,040	\$12,659	\$12,659
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	8,859	8,859	\$126,606	\$126,606

Mayfair - 0086

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$141,244	\$163,555	\$123,607
611020 - Overtime	\$139	\$0	\$0
612005 - Health Benefits	\$10,534	\$0	\$0
612006 - Dental Benefits	\$426	\$531	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,841	\$0	\$0
613007 - Social Security	\$754	\$0	\$0
610000 - Personnel Services	\$155,859	\$164,203	\$124,177
620030 - Janitorial & Custodial Supplies	\$0	\$833	\$600
620060 - Office Supplies	\$0	\$777	\$550
620065 - Staff Apparel	\$0	\$582	\$450
620075 - General Supplies	\$0	\$4,783	\$4,000
620095 - Program Apparel	\$0	\$0	\$650
620000 - Materials and Supplies	\$0	\$6,975	\$6,250
623090 - Car Allowance & Carfare	\$660	\$0	\$0
623093 - Transportation Services	\$0	\$1,802	\$2,200
623130 - General Contractual Services	\$0	\$1,963	\$1,964
623000 - Contractual Services	\$660	\$3,765	\$4,164
624010 - Recognition And Awards	\$0	\$222	\$0
624000 - Program Expense	\$0	\$222	\$0
Total	\$156,519	\$175,165	\$134,591

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

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	780	0	\$13,114	\$0
ATTENDANT (H)	1,111	1,111	\$15,129	\$15,129
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$26,224	\$24,475
RECREATION LDR (DAYCAMP)	1,050	1,050	\$12,356	\$12,356
RECREATION LEADER	1,560	1,456	\$18,985	\$17,720
Total	6,061	5,073	\$85,808	\$69,680

Merrimac - 0256

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$252,144	\$276,866	\$257,527
611020 - Overtime	\$107	\$0	\$0
612005 - Health Benefits	\$17,446	\$0	\$0
612006 - Dental Benefits	\$571	\$601	\$607
612007 - Life Insurance	\$855	\$454	\$407
612010 - Furlough Day Expense Offset	\$1,945	\$0	\$0
613005 - Medicare Tax	\$3,371	\$0	\$0
613007 - Social Security	\$1,779	\$0	\$0
610000 - Personnel Services	\$278,218	\$277,922	\$258,541
620030 - Janitorial & Custodial Supplies	\$0	\$1,457	\$1,050
620060 - Office Supplies	\$0	\$364	\$215
620065 - Staff Apparel	\$0	\$0	\$200
620075 - General Supplies	\$0	\$3,396	\$2,700
620095 - Program Apparel	\$0	\$0	\$1,875
620000 - Materials and Supplies	\$0	\$5,217	\$6,040
623093 - Transportation Services	\$0	\$2,320	\$2,650
623130 - General Contractual Services	\$0	\$4,655	\$3,063
623000 - Contractual Services	\$0	\$6,975	\$5,713
624005 - Special Program Expense	\$0	\$837	\$500
624010 - Recognition And Awards	\$0	\$0	\$125
624000 - Program Expense	\$0	\$837	\$625
Total	\$278,218	\$290,951	\$270,919

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0	\$19,461	\$0
ATTENDANT (M)	1	1	\$39,025	\$39,025
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$19,553	\$19,553
PARK SUPER OF RECREATION	1	1	\$61,287	\$61,404
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	3.8	3.4	\$186,965	\$167,621

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,242	\$21,242
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	2,100	2,100	\$24,717	\$24,721
RECREATION LEADER	1,456	1,456	\$17,720	\$17,720
Total	6,676	6,676	\$89,903	\$89,907

Mozart - 0128

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$304,407	\$299,034	\$274,178
611020 - Overtime	\$126	\$0	\$0
612005 - Health Benefits	\$42,322	\$0	\$0
612006 - Dental Benefits	\$846	\$891	\$904
612007 - Life Insurance	\$1,134	\$541	\$470
612010 - Furlough Day Expense Offset	\$1,856	\$0	\$0
613005 - Medicare Tax	\$3,851	\$0	\$0
613007 - Social Security	\$296	\$0	\$0
610000 - Personnel Services	\$354,839	\$300,466	\$275,552
620030 - Janitorial & Custodial Supplies	\$0	\$3,292	\$1,900
620060 - Office Supplies	\$0	\$1,174	\$900
620065 - Staff Apparel	\$0	\$0	\$200
620075 - General Supplies	\$0	\$2,442	\$2,801
620095 - Program Apparel	\$0	\$0	\$525
620000 - Materials and Supplies	\$0	\$6,908	\$6,326
623093 - Transportation Services	\$0	\$975	\$1,050
623130 - General Contractual Services	\$0	\$2,570	\$2,510
623000 - Contractual Services	\$0	\$3,545	\$3,560
Total	\$354,839	\$310,919	\$285,438

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$48,066	\$48,066
ATTENDANT (M)	1.6	1	\$60,965	\$37,944
PARK SUPER OF RECREATION	1	1	\$61,287	\$61,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,638	\$48,054
Total	4.6	4	\$217,956	\$195,351

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,040	1,040	\$14,172	\$14,172
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$26,224	\$24,475
RECREATION LDR (DAYCAMP)	419	419	\$4,933	\$4,933
RECREATION LEADER	2,860	2,860	\$35,750	\$35,246
Total	5,879	5,775	\$81,079	\$78,826

Norwood - 0141

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$319,713	\$419,231	\$426,455
611020 - Overtime	\$150	\$0	\$0
612005 - Health Benefits	\$50,462	\$0	\$0
612006 - Dental Benefits	\$708	\$749	\$1,056
612007 - Life Insurance	\$860	\$515	\$470
612010 - Furlough Day Expense Offset	\$507	\$0	\$0
613005 - Medicare Tax	\$3,979	\$0	\$0
613007 - Social Security	\$3,980	\$0	\$0
610000 - Personnel Services	\$380,360	\$420,495	\$427,981
620030 - Janitorial & Custodial Supplies	\$0	\$5,093	\$3,351
620060 - Office Supplies	\$0	\$0	\$300
620065 - Staff Apparel	\$0	\$1,390	\$450
620075 - General Supplies	\$0	\$5,450	\$4,700
620095 - Program Apparel	\$0	\$0	\$1,975
620000 - Materials and Supplies	\$0	\$11,933	\$10,776
623093 - Transportation Services	\$0	\$8,169	\$10,000
623130 - General Contractual Services	\$0	\$10,217	\$9,165
623000 - Contractual Services	\$0	\$18,386	\$19,165
624005 - Special Program Expense	\$0	\$142	\$100
624010 - Recognition And Awards	\$0	\$1,161	\$0
624000 - Program Expense	\$0	\$1,303	\$100
Total	\$380,360	\$452,117	\$458,022

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,368	\$38,368
DRAMA INSTRUCTOR (M)	0.2	0.2	\$9,528	\$9,528
PARK SUPER OF RECREATION	1	1	\$60,871	\$61,287
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,785
Total	4.2	4.2	\$204,045	\$204,968

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	4,576	4,576	\$62,302	\$62,290
ATTENDANT-SEASONAL	1,260	1,260	\$16,557	\$16,557
LIFE GUARD-SEASONAL	4,800	4,800	\$64,219	\$64,219
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,238	\$26,224
RECREATION LDR (DAYCAMP)	3,360	3,360	\$39,543	\$39,543
RECREATION LEADER	520	1,040	\$6,328	\$12,655
Total	16,075	16,596	\$215,187	\$221,488

Norwood - 0141

North Region

Special Recreation Activity Fund

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

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
Total	1	1	\$51,701	\$51,701

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,727
SPECIAL REC LEADER	4,056	4,056	\$49,360	\$49,360
Total	5,408	5,408	\$72,087	\$72,087

Olympia - 0060

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$212,083	\$273,290	\$273,832
611020 - Overtime	\$681	\$0	\$0
612005 - Health Benefits	\$21,995	\$0	\$0
612006 - Dental Benefits	\$390	\$476	\$725
612007 - Life Insurance	\$798	\$515	\$497
612010 - Furlough Day Expense Offset	\$1,289	\$0	\$0
613005 - Medicare Tax	\$2,679	\$0	\$0
613007 - Social Security	\$1,528	\$0	\$0
610000 - Personnel Services	\$241,443	\$274,281	\$275,055
620030 - Janitorial & Custodial Supplies	\$0	\$1,720	\$1,055
620060 - Office Supplies	\$0	\$184	\$125
620065 - Staff Apparel	\$0	\$0	\$200
620075 - General Supplies	\$0	\$4,931	\$5,000
620095 - Program Apparel	\$0	\$0	\$1,700
620000 - Materials and Supplies	\$0	\$6,835	\$8,080
623090 - Car Allowance & Carfare	\$251	\$0	\$0
623093 - Transportation Services	\$0	\$4,110	\$4,800
623130 - General Contractual Services	\$0	\$5,547	\$4,500
623000 - Contractual Services	\$251	\$9,657	\$9,300
624005 - Special Program Expense	\$0	\$2,042	\$200
624010 - Recognition And Awards	\$0	\$77	\$100
624000 - Program Expense	\$0	\$2,119	\$300
Total	\$241,693	\$292,892	\$292,735

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,637	\$9,637
ATTENDANT (M)	1	1	\$42,982	\$42,982
MUSIC INSTRUCTOR (M)	1	1	\$47,639	\$48,183
PARK SUPER OF RECREATION	1	1	\$61,287	\$61,287
Total	3.2	3.2	\$161,545	\$162,089

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$21,232
PHYSICAL INSTRUCTOR (H)	3,120	3,120	\$52,447	\$52,447
RECREATION LDR (DAYCAMP)	1,890	1,890	\$22,245	\$22,244
RECREATION LEADER	1,300	1,300	\$15,821	\$15,821
Total	7,870	7,870	\$111,745	\$111,744

Oriole - 0059

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$226,391	\$223,827	\$236,485
611020 - Overtime	\$303	\$0	\$0
612005 - Health Benefits	\$38,338	\$0	\$0
612006 - Dental Benefits	\$781	\$821	\$830
612007 - Life Insurance	\$816	\$371	\$371
612010 - Furlough Day Expense Offset	\$478	\$0	\$0
613005 - Medicare Tax	\$2,160	\$0	\$0
613007 - Social Security	\$1,250	\$0	\$0
610000 - Personnel Services	\$270,516	\$225,018	\$237,686
620030 - Janitorial & Custodial Supplies	\$0	\$545	\$450
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$1,619	\$460
620095 - Program Apparel	\$0	\$0	\$580
620000 - Materials and Supplies	\$0	\$2,164	\$1,740
623093 - Transportation Services	\$0	\$4,250	\$4,900
623130 - General Contractual Services	\$0	\$1,490	\$897
623000 - Contractual Services	\$0	\$5,740	\$5,797
624005 - Special Program Expense	\$0	\$0	\$100
624010 - Recognition And Awards	\$0	\$135	\$0
624000 - Program Expense	\$0	\$135	\$100
Total	\$270,516	\$233,057	\$245,323

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,368	\$38,368
PARK SUPER OF RECREATION	1	1	\$61,404	\$61,404
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$48,066
Total	3	3	\$147,838	\$147,838

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,040	1,040	\$14,173	\$14,173
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	1,680	1,680	\$19,771	\$19,771
RECREATION LEADER	1,300	2,340	\$15,821	\$28,480
Total	5,580	6,620	\$75,989	\$88,648

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$93,796	\$99,923	\$99,921
612005 - Health Benefits	\$15,146	\$0	\$0
612006 - Dental Benefits	\$492	\$531	\$531
612007 - Life Insurance	\$405	\$194	\$194
612010 - Furlough Day Expense Offset	\$904	\$0	\$0
613005 - Medicare Tax	\$585	\$0	\$0
613007 - Social Security	\$282	\$0	\$0
610000 - Personnel Services	\$111,612	\$100,648	\$100,646
620030 - Janitorial & Custodial Supplies	\$0	\$50	\$100
620060 - Office Supplies	\$0	\$115	\$100
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$2,242	\$2,751
620095 - Program Apparel	\$0	\$0	\$325
620000 - Materials and Supplies	\$0	\$2,407	\$3,376
623090 - Car Allowance & Carfare	\$31	\$0	\$0
623093 - Transportation Services	\$0	\$1,974	\$2,000
623130 - General Contractual Services	\$0	\$4,383	\$2,950
623000 - Contractual Services	\$31	\$6,357	\$4,950
Total	\$111,643	\$109,412	\$108,972

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
DRAMA INSTRUCTOR (M)	1	1	\$48,183	\$48,183
PARK SUPER OF RECREATION	0.5	0.5	\$30,202	\$30,202
Total	1.5	1.5	\$78,385	\$78,385

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,418	\$7,418
RECREATION LEADER	1,160	1,160	\$14,120	\$14,119
Total	1,790	1,790	\$21,538	\$21,537

Paschen - 1057

North Region

Corporate Fund

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

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,939	\$53,939
Total	1	1	\$53,939	\$53,939

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,418	\$7,418
RECREATION LEADER	1,300	1,300	\$15,821	\$15,821
Total	1,930	1,930	\$23,239	\$23,239

Peterson - 0452

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$513,983	\$608,848	\$509,182
611020 - Overtime	\$203	\$0	\$0
612005 - Health Benefits	\$88,083	\$0	\$0
612006 - Dental Benefits	\$1,999	\$2,352	\$1,900
612007 - Life Insurance	\$2,015	\$1,079	\$971
612010 - Furlough Day Expense Offset	\$3,512	\$0	\$0
613005 - Medicare Tax	\$6,596	\$0	\$0
613007 - Social Security	\$953	\$0	\$0
610000 - Personnel Services	\$617,344	\$612,279	\$512,052
620030 - Janitorial & Custodial Supplies	\$0	\$2,377	\$2,375
620060 - Office Supplies	\$0	\$707	\$350
620065 - Staff Apparel	\$0	\$1,037	\$200
620075 - General Supplies	\$0	\$2,448	\$2,550
620095 - Program Apparel	\$0	\$0	\$800
620000 - Materials and Supplies	\$0	\$6,569	\$6,275
623090 - Car Allowance & Carfare	\$4,070	\$0	\$0
623093 - Transportation Services	\$0	\$1,891	\$1,950
623130 - General Contractual Services	\$0	\$2,237	\$1,900
623000 - Contractual Services	\$4,070	\$4,128	\$3,850
624010 - Recognition And Awards	\$0	\$282	\$228
624000 - Program Expense	\$0	\$282	\$228
Total	\$621,414	\$623,258	\$522,405

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
GYMNASTICS INSTRUCTOR (M)	6.8	6	\$323,957	\$286,261
GYMNASTICS SUPERVISOR	0.8	0.8	\$42,293	\$42,635
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
Total	8.6	7.8	\$426,537	\$389,183

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	4,576	4,576	\$62,342	\$62,342
GYMNASTICS INSTRUCTOR (H)	2,720	0	\$62,313	\$0
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$24,475	\$24,475
RECREATION LDR (DAYCAMP)	1,260	1,260	\$14,829	\$14,829
RECREATION LEADER	1,508	1,508	\$18,352	\$18,352
Total	11,520	8,800	\$182,311	\$119,998

Portage - 0147

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$650,088	\$846,706	\$849,443
611020 - Overtime	\$1,336	\$0	\$0
612005 - Health Benefits	\$55,685	\$0	\$0
612006 - Dental Benefits	\$1,402	\$1,483	\$1,359
612007 - Life Insurance	\$1,618	\$780	\$780
612010 - Furlough Day Expense Offset	\$3,415	\$0	\$0
613005 - Medicare Tax	\$8,296	\$0	\$0
613007 - Social Security	\$3,845	\$0	\$0
610000 - Personnel Services	\$725,684	\$848,969	\$851,581
620030 - Janitorial & Custodial Supplies	\$0	\$8,386	\$7,125
620060 - Office Supplies	\$0	\$4,343	\$2,000
620065 - Staff Apparel	\$0	\$923	\$700
620075 - General Supplies	\$0	\$8,859	\$9,801
620095 - Program Apparel	\$0	\$0	\$1,750
620000 - Materials and Supplies	\$0	\$22,511	\$21,376
623093 - Transportation Services	\$0	\$3,600	\$3,800
623130 - General Contractual Services	\$0	\$9,465	\$6,979
623000 - Contractual Services	\$0	\$13,065	\$10,779
624005 - Special Program Expense	\$0	\$2,864	\$400
624010 - Recognition And Awards	\$0	\$1,102	\$500
624000 - Program Expense	\$0	\$3,966	\$900
Total	\$725,684	\$888,511	\$884,636

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$9,637	\$9,637
ATTENDANT (M)	3	3	\$113,831	\$113,831
CRAFTS INSTRUCTOR (M)	1	1	\$48,933	\$48,933
MUSIC INSTRUCTOR (M)	0.4	0.4	\$19,573	\$19,573
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$53,511
PARK SUPER OF RECREATION	1	1	\$69,871	\$70,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	7.6	7.6	\$362,995	\$363,411

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
ATTENDANT-SEASONAL	1,890	1,890	\$24,834	\$24,834
LIFE GUARD (H)	11,369	11,369	\$157,465	\$159,370
LIFE GUARD-SEASONAL	9,119	9,119	\$122,015	\$122,015
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,859	\$32,275
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,223	\$26,223
RECREATION LDR (DAYCAMP)	2,310	2,310	\$27,189	\$27,188

Portage - 0147

North Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LEADER	3,900	3,900	\$47,463	\$47,463
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$14,918	\$14,918
SR LIFEGUARD-SEASONAL	960	960	\$14,264	\$14,264
Total	35,483	35,483	\$483,712	\$486,032

Pottawattomie - 0166

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$230,659	\$236,927	\$236,919
611020 - Overtime	\$123	\$0	\$0
612005 - Health Benefits	\$15,745	\$0	\$0
612006 - Dental Benefits	\$506	\$535	\$538
612007 - Life Insurance	\$778	\$371	\$371
612010 - Furlough Day Expense Offset	\$783	\$0	\$0
613005 - Medicare Tax	\$2,888	\$0	\$0
613007 - Social Security	\$454	\$0	\$0
610000 - Personnel Services	\$251,936	\$237,833	\$237,827
620030 - Janitorial & Custodial Supplies	\$0	\$2,900	\$1,600
620060 - Office Supplies	\$0	\$0	\$350
620065 - Staff Apparel	\$0	\$0	\$250
620075 - General Supplies	\$0	\$1,750	\$2,450
620095 - Program Apparel	\$0	\$0	\$400
620000 - Materials and Supplies	\$0	\$4,650	\$5,050
623093 - Transportation Services	\$0	\$1,692	\$1,950
623130 - General Contractual Services	\$0	\$1,864	\$2,000
623000 - Contractual Services	\$0	\$3,556	\$3,950
Total	\$251,936	\$246,039	\$246,827

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$61,287	\$61,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	3	3	\$146,870	\$146,870

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,820	1,820	\$24,779	\$24,770
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,222	\$26,222
RECREATION LDR (DAYCAMP)	630	630	\$7,414	\$7,414
RECREATION LEADER	2,600	2,600	\$31,642	\$31,642
Total	6,610	6,610	\$90,057	\$90,048

Revere - 0185

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$198,772	\$214,303	\$251,181
612005 - Health Benefits	\$12,190	\$0	\$0
612006 - Dental Benefits	\$419	\$438	\$443
612007 - Life Insurance	\$842	\$400	\$400
612010 - Furlough Day Expense Offset	\$2,064	\$0	\$0
613005 - Medicare Tax	\$2,133	\$0	\$0
613007 - Social Security	\$1,396	\$0	\$0
610000 - Personnel Services	\$217,815	\$215,141	\$252,024
620030 - Janitorial & Custodial Supplies	\$0	\$2,490	\$1,500
620060 - Office Supplies	\$0	\$716	\$1,000
620065 - Staff Apparel	\$0	\$0	\$300
620075 - General Supplies	\$0	\$5,506	\$5,000
620095 - Program Apparel	\$0	\$0	\$850
620000 - Materials and Supplies	\$0	\$8,712	\$8,650
623090 - Car Allowance & Carfare	\$24	\$0	\$0
623093 - Transportation Services	\$0	\$2,320	\$2,150
623130 - General Contractual Services	\$0	\$5,350	\$4,488
623000 - Contractual Services	\$24	\$7,670	\$6,638
624010 - Recognition And Awards	\$0	\$0	\$275
624000 - Program Expense	\$0	\$0	\$275
Total	\$217,839	\$231,523	\$267,587

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$19,056	\$19,056
ATTENDANT (M)	1	1	\$38,954	\$38,954
PARK SUPER OF RECREATION	1	1	\$60,404	\$60,404
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	3.4	3.4	\$166,053	\$166,053

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	0	2,632	\$0	\$36,876
RECREATION LDR (DAYCAMP)	1,680	1,680	\$19,774	\$19,775
RECREATION LEADER	2,340	2,340	\$28,478	\$28,478
Total	4,020	6,652	\$48,252	\$85,129

Riis - 0123

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$318,983	\$340,367	\$340,367
611020 - Overtime	\$1,329	\$0	\$0
612005 - Health Benefits	\$41,432	\$0	\$0
612006 - Dental Benefits	\$347	\$449	\$456
612007 - Life Insurance	\$951	\$488	\$488
612010 - Furlough Day Expense Offset	\$946	\$0	\$0
613005 - Medicare Tax	\$4,152	\$0	\$0
613007 - Social Security	\$2,984	\$0	\$0
610000 - Personnel Services	\$371,125	\$341,305	\$341,311
620030 - Janitorial & Custodial Supplies	\$0	\$2,433	\$1,050
620060 - Office Supplies	\$0	\$0	\$200
620065 - Staff Apparel	\$0	\$743	\$750
620075 - General Supplies	\$0	\$2,960	\$1,651
620095 - Program Apparel	\$0	\$0	\$1,200
620000 - Materials and Supplies	\$0	\$6,136	\$4,851
623093 - Transportation Services	\$0	\$2,679	\$3,575
623130 - General Contractual Services	\$0	\$2,573	\$2,450
623000 - Contractual Services	\$0	\$5,252	\$6,025
624010 - Recognition And Awards	\$0	\$265	\$150
624000 - Program Expense	\$0	\$265	\$150
Total	\$371,125	\$352,958	\$352,337

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$47,639	\$47,639
ATTENDANT (M)	1	1	\$38,368	\$38,368
PARK SUPER OF RECREATION	1	1	\$64,404	\$64,404
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	4	4	\$198,050	\$198,050

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,300	1,300	\$17,715	\$17,715
ATTENDANT-SEASONAL	1,258	1,258	\$16,535	\$16,535
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,222	\$26,222
RECREATION LDR (DAYCAMP)	3,150	3,150	\$37,076	\$37,076
RECREATION LEADER	1,040	1,040	\$12,660	\$12,660
Total	10,708	10,708	\$142,317	\$142,317

River - 0186

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$255,519	\$311,143	\$309,393
611020 - Overtime	\$387	\$0	\$0
612005 - Health Benefits	\$18,065	\$0	\$0
612006 - Dental Benefits	\$864	\$917	\$917
612007 - Life Insurance	\$494	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,839	\$0	\$0
613005 - Medicare Tax	\$3,375	\$0	\$0
613007 - Social Security	\$3,020	\$0	\$0
610000 - Personnel Services	\$283,563	\$312,296	\$310,545
620030 - Janitorial & Custodial Supplies	\$0	\$2,730	\$2,001
620060 - Office Supplies	\$0	\$290	\$200
620065 - Staff Apparel	\$0	\$275	\$525
620075 - General Supplies	\$0	\$6,000	\$4,515
620095 - Program Apparel	\$0	\$0	\$1,350
620000 - Materials and Supplies	\$0	\$9,295	\$8,591
623093 - Transportation Services	\$0	\$4,290	\$4,950
623130 - General Contractual Services	\$0	\$6,540	\$5,500
623000 - Contractual Services	\$0	\$10,830	\$10,450
Total	\$283,563	\$332,421	\$329,586

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,678	\$38,678
PARK SUPER OF RECREATION	1	1	\$62,565	\$62,565
PHYSICAL INSTRUCTOR (M)	1	1	\$48,055	\$48,055
Total	3	3	\$149,298	\$149,298

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$21,232
ATTENDANT-SEASONAL	630	630	\$8,279	\$8,279
LIFE GUARD-SEASONAL	2,880	2,880	\$38,531	\$38,531
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$26,228	\$24,480
RECREATION LDR (DAYCAMP)	2,730	2,730	\$32,128	\$32,128
RECREATION LEADER	2,912	2,912	\$35,447	\$35,445
Total	12,271	12,168	\$161,845	\$160,095

Rogers - 0240

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$63,701	\$58,869	\$60,925
612005 - Health Benefits	\$5,874	\$0	\$0
612006 - Dental Benefits	\$291	\$308	\$156
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$826	\$0	\$0
613007 - Social Security	\$314	\$0	\$0
610000 - Personnel Services	\$71,926	\$59,295	\$61,199
620030 - Janitorial & Custodial Supplies	\$0	\$288	\$125
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$0	\$409
620095 - Program Apparel	\$0	\$0	\$160
620000 - Materials and Supplies	\$0	\$288	\$894
623093 - Transportation Services	\$0	\$846	\$920
623130 - General Contractual Services	\$0	\$1,360	\$680
623000 - Contractual Services	\$0	\$2,206	\$1,600
Total	\$71,926	\$61,789	\$63,693

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,511
Total	1	1	\$53,927	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	420	630	\$4,943	\$7,414
Total	420	630	\$4,943	\$7,414

Rosedale - 0091

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$196,406	\$228,748	\$203,198
612005 - Health Benefits	\$30,231	\$0	\$0
612006 - Dental Benefits	\$648	\$660	\$669
612007 - Life Insurance	\$814	\$400	\$353
612010 - Furlough Day Expense Offset	\$1,369	\$0	\$0
613005 - Medicare Tax	\$2,473	\$0	\$0
613007 - Social Security	\$1,141	\$0	\$0
610000 - Personnel Services	\$233,081	\$229,807	\$204,220
620030 - Janitorial & Custodial Supplies	\$0	\$2,628	\$1,255
620060 - Office Supplies	\$0	\$855	\$750
620065 - Staff Apparel	\$0	\$3,450	\$750
620075 - General Supplies	\$0	\$6,720	\$7,910
620095 - Program Apparel	\$0	\$0	\$3,100
620000 - Materials and Supplies	\$0	\$13,653	\$13,765
623090 - Car Allowance & Carfare	\$470	\$0	\$0
623093 - Transportation Services	\$0	\$3,420	\$4,000
623130 - General Contractual Services	\$0	\$6,819	\$6,722
623000 - Contractual Services	\$470	\$10,239	\$10,722
624005 - Special Program Expense	\$0	\$1,451	\$900
624010 - Recognition And Awards	\$0	\$2,643	\$1,200
624000 - Program Expense	\$0	\$4,094	\$2,100
Total	\$233,551	\$257,793	\$230,807

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0	\$19,222	\$0
ATTENDANT (M)	1	1	\$38,368	\$38,368
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	3.4	3	\$165,516	\$146,294

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$24,475	\$24,475
RECREATION LDR (DAYCAMP)	1,680	1,680	\$19,773	\$19,773
RECREATION LEADER	1,560	1,040	\$18,984	\$12,657
Total	4,696	4,176	\$63,232	\$56,905

Rutherford/Sayre - 0127

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$167,455	\$163,577	\$170,023
612005 - Health Benefits	\$23,382	\$0	\$0
612006 - Dental Benefits	\$83	\$0	\$89
612007 - Life Insurance	\$598	\$235	\$289
612010 - Furlough Day Expense Offset	\$836	\$0	\$0
613005 - Medicare Tax	\$1,234	\$0	\$0
613007 - Social Security	\$577	\$0	\$0
610000 - Personnel Services	\$194,164	\$163,813	\$170,401
620030 - Janitorial & Custodial Supplies	\$0	\$632	\$146
620060 - Office Supplies	\$0	\$240	\$95
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$1,324	\$400
620095 - Program Apparel	\$0	\$0	\$550
620000 - Materials and Supplies	\$0	\$2,196	\$1,291
623093 - Transportation Services	\$0	\$435	\$1,800
623130 - General Contractual Services	\$0	\$1,060	\$600
623000 - Contractual Services	\$0	\$1,495	\$2,400
Total	\$194,164	\$167,504	\$174,092

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	0	0.4	\$0	\$19,222
ATTENDANT (M)	1	1	\$39,235	\$39,235
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
Total	2	2.4	\$99,522	\$118,744

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	1,201	0	\$20,192	\$0
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	630	1,260	\$7,418	\$14,833
RECREATION LEADER	840	840	\$10,222	\$10,222
Total	4,231	3,660	\$64,056	\$51,279

Sauganash - 0195

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$298,688	\$301,968	\$301,968
611020 - Overtime	\$27	\$0	\$0
612005 - Health Benefits	\$46,625	\$0	\$0
612006 - Dental Benefits	\$1,060	\$1,015	\$984
612007 - Life Insurance	\$1,160	\$575	\$494
612010 - Furlough Day Expense Offset	\$2,115	\$0	\$0
613005 - Medicare Tax	\$3,736	\$0	\$0
613007 - Social Security	\$2,184	\$0	\$0
610000 - Personnel Services	\$355,594	\$303,558	\$303,447
620030 - Janitorial & Custodial Supplies	\$0	\$5,163	\$3,000
620060 - Office Supplies	\$0	\$544	\$650
620065 - Staff Apparel	\$0	\$0	\$450
620075 - General Supplies	\$0	\$11,011	\$10,000
620095 - Program Apparel	\$0	\$0	\$875
620000 - Materials and Supplies	\$0	\$16,718	\$14,975
623093 - Transportation Services	\$0	\$3,775	\$4,100
623130 - General Contractual Services	\$0	\$5,163	\$4,455
623000 - Contractual Services	\$0	\$8,938	\$8,555
624005 - Special Program Expense	\$0	\$440	\$1,200
624010 - Recognition And Awards	\$0	\$435	\$474
624000 - Program Expense	\$0	\$875	\$1,674
Total	\$355,594	\$330,089	\$328,651

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,368	\$38,368
DRAMA INSTRUCTOR (M)	0.6	0.6	\$28,583	\$28,583
MUSIC INSTRUCTOR (M)	0.2	0.2	\$9,787	\$9,787
PARK SUPER OF RECREATION	1	1	\$61,287	\$61,287
PHYSICAL INSTRUCTOR (M)	2	2	\$98,970	\$98,970
Total	4.8	4.8	\$236,995	\$236,995

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,300	1,300	\$17,715	\$17,715
RECREATION LDR (DAYCAMP)	2,940	2,940	\$34,600	\$34,600
RECREATION LEADER	1,040	1,040	\$12,658	\$12,658
Total	5,280	5,280	\$64,973	\$64,973

Schreiber - 1061

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$74,430	\$76,040	\$79,840
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$13,067	\$0	\$0
612006 - Dental Benefits	\$291	\$308	\$308
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$991	\$0	\$0
613007 - Social Security	\$415	\$0	\$0
610000 - Personnel Services	\$90,133	\$76,466	\$80,266
620030 - Janitorial & Custodial Supplies	\$0	\$754	\$225
620060 - Office Supplies	\$0	\$0	\$150
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$235	\$424
620095 - Program Apparel	\$0	\$0	\$480
620000 - Materials and Supplies	\$0	\$989	\$1,469
623093 - Transportation Services	\$0	\$636	\$1,000
623130 - General Contractual Services	\$0	\$1,244	\$400
623000 - Contractual Services	\$0	\$1,880	\$1,400
Total	\$90,133	\$79,335	\$83,135

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
Total	1	1	\$53,511	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	570	570	\$6,709	\$6,709
RECREATION LEADER	1,300	1,612	\$15,821	\$19,621
Total	1,870	2,182	\$22,530	\$26,330

Shabbona - 0148

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$663,884	\$710,363	\$715,818
611020 - Overtime	\$1,590	\$0	\$0
612005 - Health Benefits	\$52,086	\$0	\$0
612006 - Dental Benefits	\$781	\$868	\$890
612007 - Life Insurance	\$1,587	\$693	\$699
612010 - Furlough Day Expense Offset	\$2,718	\$0	\$0
613005 - Medicare Tax	\$7,698	\$0	\$0
613007 - Social Security	\$2,187	\$0	\$0
610000 - Personnel Services	\$732,531	\$711,924	\$717,407
620030 - Janitorial & Custodial Supplies	\$0	\$6,871	\$5,000
620060 - Office Supplies	\$0	\$1,270	\$650
620065 - Staff Apparel	\$0	\$1,112	\$400
620075 - General Supplies	\$0	\$6,053	\$6,850
620095 - Program Apparel	\$0	\$0	\$1,400
620000 - Materials and Supplies	\$0	\$15,306	\$14,300
623090 - Car Allowance & Carfare	\$892	\$0	\$0
623093 - Transportation Services	\$0	\$4,515	\$5,500
623130 - General Contractual Services	\$0	\$11,486	\$10,600
623000 - Contractual Services	\$892	\$16,001	\$16,100
624005 - Special Program Expense	\$0	\$487	\$250
624010 - Recognition And Awards	\$0	\$727	\$200
624000 - Program Expense	\$0	\$1,214	\$450
Total	\$733,423	\$744,445	\$748,257

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$29,329	\$29,329
GYMNASTICS INSTRUCTOR (M)	1	1	\$47,639	\$47,639
GYMNASTICS SUPERVISOR	0.2	0.2	\$10,573	\$13,217
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,095
PARK SUPER OF RECREATION	1	1	\$64,300	\$64,300
PHYSICAL INSTRUCTOR (M)	1	1	\$50,221	\$50,221
Total	5.8	5.8	\$293,101	\$295,745

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,900	3,796	\$53,108	\$51,692
LIFE GUARD (H)	15,948	15,948	\$222,609	\$226,428
LIFE GUARD-SEASONAL	2,400	2,400	\$32,116	\$32,116
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,861	\$31,855
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$30,592	\$31,008
RECREATION LDR (DAYCAMP)	2,310	2,310	\$27,186	\$27,186

Shabbona - 0148

North Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LEADER	1,040	1,040	\$12,658	\$12,657
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	29,793	29,689	\$417,262	\$420,074

Shabbona - 0148

North Region

Special Recreation Activity Fund

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

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$52,117	\$52,117
Total	1	1	\$52,117	\$52,117

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$45,451	\$45,451
SPECIAL REC LEADER	4,056	4,056	\$49,359	\$49,359
Total	6,760	6,760	\$94,810	\$94,810

Sheil - 0398

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$319,209	\$338,900	\$338,168
611020 - Overtime	\$496	\$0	\$0
612005 - Health Benefits	\$15,848	\$0	\$0
612006 - Dental Benefits	\$349	\$363	\$602
612007 - Life Insurance	\$988	\$470	\$606
612010 - Furlough Day Expense Offset	\$2,441	\$0	\$0
613005 - Medicare Tax	\$4,132	\$0	\$0
613007 - Social Security	\$1,391	\$0	\$0
610000 - Personnel Services	\$344,853	\$339,734	\$339,377
620030 - Janitorial & Custodial Supplies	\$0	\$5,930	\$4,575
620060 - Office Supplies	\$0	\$1,455	\$1,400
620065 - Staff Apparel	\$0	\$0	\$600
620075 - General Supplies	\$0	\$7,280	\$8,775
620095 - Program Apparel	\$0	\$0	\$1,800
620000 - Materials and Supplies	\$0	\$14,665	\$17,150
623093 - Transportation Services	\$0	\$2,115	\$1,950
623130 - General Contractual Services	\$0	\$5,271	\$2,050
623000 - Contractual Services	\$0	\$7,386	\$4,000
624005 - Special Program Expense	\$0	\$533	\$650
624010 - Recognition And Awards	\$0	\$626	\$250
624000 - Program Expense	\$0	\$1,159	\$900
Total	\$344,853	\$362,944	\$361,427

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,969	\$77,086
DRAMA INSTRUCTOR (M)	1	1	\$47,650	\$48,066
PARK SUPER OF RECREATION	1	1	\$62,300	\$62,300
PHYSICAL INSTRUCTOR (M)	1	1	\$47,638	\$47,639
Total	5	5	\$234,557	\$235,091

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,040	1,040	\$14,154	\$14,154
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$24,475	\$24,475
RECREATION LDR (DAYCAMP)	2,357	2,357	\$27,745	\$27,745
RECREATION LEADER	3,120	3,016	\$37,969	\$36,703
Total	7,973	7,869	\$104,343	\$103,077

Simons - 0124

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$127,650	\$146,906	\$147,439
612005 - Health Benefits	\$22,295	\$0	\$0
612006 - Dental Benefits	\$574	\$609	\$609
612007 - Life Insurance	\$494	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,232	\$0	\$0
613005 - Medicare Tax	\$1,629	\$0	\$0
613007 - Social Security	\$283	\$0	\$0
610000 - Personnel Services	\$154,156	\$147,750	\$148,283
620030 - Janitorial & Custodial Supplies	\$0	\$1,474	\$375
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$85
620075 - General Supplies	\$0	\$0	\$200
620095 - Program Apparel	\$0	\$0	\$125
620000 - Materials and Supplies	\$0	\$1,474	\$885
623093 - Transportation Services	\$0	\$1,100	\$1,800
623130 - General Contractual Services	\$0	\$618	\$512
623000 - Contractual Services	\$0	\$1,718	\$2,312
624010 - Recognition And Awards	\$0	\$85	\$80
624000 - Program Expense	\$0	\$85	\$80
Total	\$154,156	\$151,027	\$151,560

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,952	\$38,368
PARK SUPER OF RECREATION	1	1	\$60,300	\$60,417
Total	2	2	\$98,252	\$98,785

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,238	\$26,238
RECREATION LDR (DAYCAMP)	419	419	\$4,933	\$4,933
Total	3,019	3,019	\$48,653	\$48,653

Touhy - 0246

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$77,152	\$79,341	\$78,019
611020 - Overtime	\$38	\$0	\$0
612005 - Health Benefits	\$3,202	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$156
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,007	\$0	\$0
613007 - Social Security	\$381	\$0	\$0
610000 - Personnel Services	\$82,849	\$79,615	\$78,292
620030 - Janitorial & Custodial Supplies	\$0	\$744	\$425
620060 - Office Supplies	\$0	\$353	\$275
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$938	\$750
620095 - Program Apparel	\$0	\$0	\$225
620000 - Materials and Supplies	\$0	\$2,035	\$1,825
623090 - Car Allowance & Carfare	\$354	\$0	\$0
623093 - Transportation Services	\$0	\$1,248	\$300
623130 - General Contractual Services	\$0	\$537	\$1,695
623000 - Contractual Services	\$354	\$1,785	\$1,995
Total	\$83,202	\$83,435	\$82,112

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
Total	1	1	\$53,511	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	510	510	\$6,003	\$6,002
RECREATION LEADER	1,560	1,456	\$19,828	\$18,506
Total	2,070	1,966	\$25,831	\$24,508

Trebes - 1017

North Region

Corporate Fund

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

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$30,202	\$30,202
Total	0.5	0.5	\$30,202	\$30,202

Warren - 0428

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$224,867	\$284,590	\$247,103
611020 - Overtime	\$199	\$0	\$0
612005 - Health Benefits	\$32,480	\$0	\$0
612006 - Dental Benefits	\$859	\$917	\$917
612007 - Life Insurance	\$766	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,725	\$0	\$0
613005 - Medicare Tax	\$2,098	\$0	\$0
613007 - Social Security	\$1,000	\$0	\$0
610000 - Personnel Services	\$263,994	\$285,877	\$248,391
620030 - Janitorial & Custodial Supplies	\$0	\$3,796	\$2,200
620060 - Office Supplies	\$0	\$864	\$650
620065 - Staff Apparel	\$0	\$1,593	\$250
620075 - General Supplies	\$0	\$5,926	\$6,650
620095 - Program Apparel	\$0	\$0	\$1,175
620000 - Materials and Supplies	\$0	\$12,179	\$10,925
623093 - Transportation Services	\$0	\$1,410	\$1,900
623130 - General Contractual Services	\$0	\$3,776	\$3,019
623000 - Contractual Services	\$0	\$5,186	\$4,919
624010 - Recognition And Awards	\$0	\$0	\$575
624000 - Program Expense	\$0	\$0	\$575
Total	\$263,994	\$303,242	\$264,810

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,360	\$38,360
PARK SUPER OF RECREATION	1	1	\$66,389	\$66,389
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	3	3	\$152,388	\$152,388

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$24,475	\$24,475
ARTCRAFT INSTRUCTOR (H)	364	0	\$6,327	\$0
ATTENDANT (H)	1,040	1,040	\$14,172	\$14,172
GYMNASTICS INSTRUCTOR (H)	1,360	0	\$31,158	\$0
RECREATION LDR (DAYCAMP)	1,860	1,860	\$21,892	\$21,891
RECREATION LEADER	2,808	2,808	\$34,178	\$34,178
Total	8,888	7,164	\$132,202	\$94,716

Welles - 0110

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$547,469	\$631,980	\$633,363
611020 - Overtime	\$1,288	\$0	\$0
612005 - Health Benefits	\$57,220	\$0	\$0
612006 - Dental Benefits	\$1,105	\$1,164	\$1,106
612007 - Life Insurance	\$1,479	\$759	\$641
612010 - Furlough Day Expense Offset	\$2,315	\$0	\$0
613005 - Medicare Tax	\$6,216	\$0	\$0
613007 - Social Security	\$3,716	\$0	\$0
610000 - Personnel Services	\$620,807	\$633,903	\$635,110
620030 - Janitorial & Custodial Supplies	\$0	\$3,504	\$2,550
620060 - Office Supplies	\$0	\$516	\$250
620065 - Staff Apparel	\$0	\$1,870	\$400
620075 - General Supplies	\$0	\$8,256	\$4,678
620095 - Program Apparel	\$0	\$0	\$2,425
620000 - Materials and Supplies	\$0	\$14,146	\$10,303
623090 - Car Allowance & Carfare	\$517	\$0	\$0
623093 - Transportation Services	\$0	\$1,576	\$4,900
623130 - General Contractual Services	\$0	\$5,481	\$4,800
623000 - Contractual Services	\$517	\$7,057	\$9,700
624005 - Special Program Expense	\$0	\$0	\$60
624010 - Recognition And Awards	\$0	\$134	\$130
624000 - Program Expense	\$0	\$134	\$190
Total	\$621,325	\$655,240	\$655,303

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$77,603	\$77,603
NATATORIUM INSTRUCTOR (M)	1	1	\$53,628	\$53,628
PARK SUPER OF RECREATION	1	1	\$68,287	\$68,287
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
Total	6	6	\$294,796	\$294,796

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	624	624	\$11,039	\$11,039
ATTENDANT (H)	1,560	1,560	\$21,262	\$21,678
ATTENDANT-SEASONAL	630	630	\$8,279	\$8,279
LIFE GUARD (H)	10,864	10,864	\$150,880	\$151,847
LIFE GUARD-SEASONAL	2,400	2,400	\$32,116	\$32,116
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,855	\$31,855
RECREATION LDR (DAYCAMP)	3,774	3,774	\$44,424	\$44,424
RECREATION LEADER	2,444	2,444	\$30,196	\$30,196
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132

Welles - 0110

North Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
Total	24,672	24,671	\$337,183	\$338,566

Welles - 0110

North Region

Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$84,913	\$107,336	\$107,336
611020 - Overtime	\$2,384	\$0	\$0
612005 - Health Benefits	\$14,203	\$0	\$0
612006 - Dental Benefits	\$133	\$137	\$143
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$651	\$0	\$0
613005 - Medicare Tax	\$1,123	\$0	\$0
610000 - Personnel Services	\$103,654	\$107,590	\$107,596
Total	\$103,654	\$107,590	\$107,596

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
Total	1	1	\$51,701	\$51,701

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,727
SPECIAL REC LEADER	2,704	2,704	\$32,908	\$32,908
Total	4,056	4,056	\$55,635	\$55,635

White (Willye B.) Park - 1043

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$206,332	\$221,582	\$222,007
611020 - Overtime	\$91	\$0	\$0
612005 - Health Benefits	\$17,248	\$0	\$0
612006 - Dental Benefits	\$497	\$520	\$674
612007 - Life Insurance	\$569	\$271	\$253
612010 - Furlough Day Expense Offset	\$1,189	\$0	\$0
613005 - Medicare Tax	\$2,691	\$0	\$0
613007 - Social Security	\$306	\$0	\$0
610000 - Personnel Services	\$228,923	\$222,373	\$222,934
620030 - Janitorial & Custodial Supplies	\$0	\$1,834	\$2,200
620060 - Office Supplies	\$0	\$947	\$400
620065 - Staff Apparel	\$0	\$417	\$200
620075 - General Supplies	\$0	\$1,050	\$2,050
620095 - Program Apparel	\$0	\$0	\$300
620000 - Materials and Supplies	\$0	\$4,248	\$5,150
623093 - Transportation Services	\$0	\$564	\$1,200
623130 - General Contractual Services	\$0	\$2,053	\$2,200
623000 - Contractual Services	\$0	\$2,617	\$3,400
624005 - Special Program Expense	\$0	\$0	\$250
624010 - Recognition And Awards	\$0	\$0	\$200
624000 - Program Expense	\$0	\$0	\$450
Total	\$228,923	\$229,238	\$231,934

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$59,871	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	2	2	\$107,510	\$107,926

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,120	3,120	\$42,476	\$42,484
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	629	629	\$7,406	\$7,406
RECREATION LEADER	3,120	3,120	\$37,966	\$37,968
Total	8,429	8,429	\$114,072	\$114,082

Wildwood - 0257

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$93,680	\$92,129	\$92,133
611020 - Overtime	\$50	\$0	\$0
612005 - Health Benefits	\$8,448	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$1,228	\$0	\$0
613007 - Social Security	\$440	\$0	\$0
610000 - Personnel Services	\$105,274	\$92,699	\$92,703
620030 - Janitorial & Custodial Supplies	\$0	\$815	\$1,050
620060 - Office Supplies	\$0	\$706	\$400
620065 - Staff Apparel	\$0	\$2,460	\$450
620075 - General Supplies	\$0	\$3,060	\$2,760
620095 - Program Apparel	\$0	\$0	\$1,800
620000 - Materials and Supplies	\$0	\$7,041	\$6,460
623090 - Car Allowance & Carfare	\$93	\$0	\$0
623093 - Transportation Services	\$0	\$1,950	\$2,250
623130 - General Contractual Services	\$0	\$2,395	\$2,107
623000 - Contractual Services	\$93	\$4,345	\$4,357
Total	\$105,367	\$104,085	\$103,520

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,404	\$60,404
Total	1	1	\$60,404	\$60,404

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$21,853	\$21,857
RECREATION LDR (DAYCAMP)	839	839	\$9,872	\$9,872
Total	2,139	2,139	\$31,725	\$31,729

Wilson - 0145

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$135,338	\$140,756	\$152,574
611020 - Overtime	\$369	\$0	\$0
612005 - Health Benefits	\$6,714	\$0	\$0
612006 - Dental Benefits	\$438	\$465	\$465
612007 - Life Insurance	\$494	\$235	\$235
612010 - Furlough Day Expense Offset	\$1,152	\$0	\$0
613005 - Medicare Tax	\$1,736	\$0	\$0
613007 - Social Security	\$774	\$0	\$0
610000 - Personnel Services	\$147,014	\$141,456	\$153,274
620030 - Janitorial & Custodial Supplies	\$0	\$752	\$700
620060 - Office Supplies	\$0	\$900	\$700
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$1,420	\$1,084
620095 - Program Apparel	\$0	\$0	\$300
620000 - Materials and Supplies	\$0	\$3,072	\$2,884
623093 - Transportation Services	\$0	\$1,692	\$1,900
623130 - General Contractual Services	\$0	\$1,614	\$1,200
623000 - Contractual Services	\$0	\$3,306	\$3,100
624010 - Recognition And Awards	\$0	\$0	\$75
624000 - Program Expense	\$0	\$0	\$75
Total	\$147,014	\$147,834	\$159,333

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PLAYGROUND SUPERVISOR	1	1	\$54,044	\$54,044
Total	2	2	\$91,988	\$91,988

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	0	1,456	\$0	\$24,475
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	840	840	\$9,887	\$9,888
RECREATION LEADER	1,040	0	\$12,658	\$0
Total	3,440	3,856	\$48,769	\$60,587

Winnemac - 0486

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$97,979	\$110,997	\$110,997
612005 - Health Benefits	\$6,852	\$0	\$0
612006 - Dental Benefits	\$291	\$308	\$308
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$1,250	\$0	\$0
613007 - Social Security	\$470	\$0	\$0
610000 - Personnel Services	\$107,843	\$111,423	\$111,423
620060 - Office Supplies	\$0	\$483	\$350
620065 - Staff Apparel	\$0	\$156	\$150
620075 - General Supplies	\$0	\$2,146	\$2,500
620095 - Program Apparel	\$0	\$0	\$450
620000 - Materials and Supplies	\$0	\$2,785	\$3,450
623093 - Transportation Services	\$0	\$1,740	\$1,900
623130 - General Contractual Services	\$0	\$2,806	\$1,637
623000 - Contractual Services	\$0	\$4,546	\$3,537
Total	\$107,843	\$118,754	\$118,410

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
Total	1	1	\$60,287	\$60,287

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	629	629	\$7,400	\$7,400
RECREATION LEADER	1,404	1,404	\$17,087	\$17,087
Total	3,593	3,593	\$50,711	\$50,711

Wrightwood - 1074

North Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$127,966	\$167,616	\$243,888
611020 - Overtime	\$163	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$382
612007 - Life Insurance	\$247	\$118	\$235
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,684	\$0	\$0
613007 - Social Security	\$1,171	\$0	\$0
610000 - Personnel Services	\$131,974	\$167,804	\$244,505
620030 - Janitorial & Custodial Supplies	\$0	\$1,313	\$1,760
620060 - Office Supplies	\$0	\$191	\$500
620065 - Staff Apparel	\$0	\$2,380	\$375
620075 - General Supplies	\$0	\$2,048	\$2,675
620095 - Program Apparel	\$0	\$0	\$900
620000 - Materials and Supplies	\$0	\$5,932	\$6,210
623093 - Transportation Services	\$0	\$1,974	\$2,250
623130 - General Contractual Services	\$0	\$3,420	\$2,866
623000 - Contractual Services	\$0	\$5,394	\$5,116
Total	\$131,974	\$179,130	\$255,831

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	0	1	\$0	\$61,871
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,927
Total	1	2	\$53,511	\$115,798

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	460	1,292	\$7,732	\$21,718
ATTENDANT (H)	1,040	1,040	\$14,159	\$14,159
PHYSICAL INSTRUCTOR (H)	780	780	\$13,112	\$13,112
RECREATION LDR (DAYCAMP)	1,890	1,890	\$22,245	\$22,244
RECREATION LEADER	2,860	2,860	\$34,806	\$34,806
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$14,918	\$14,918
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	8,950	9,782	\$114,104	\$128,089

South Region



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 th 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. 36th St. 60633
Block (Eugene) Park	346 W. 104th St. 60628	Marquette (Jacques) Park	6743 S. Kedzie Ave. 60629 (3200 W.)
Bogan (William) Park	3939 W. 79th St. 60652	Marshfield Park	1637 W. 87th St. 60620
Bohn (Henry) Park	1966-88 W. 111th St. 60643	McKiernan (David T.) Park	10714 S. Sawyer Ave. 60655 (3232 W.)
Boswell (Arnita Young) Park	6644-48 S. University Ave. 60637 (1144 E.)	Memorial Park	149 W. 73rd St. 60621
Bradley (Josephine) Park	9729 S. Yates Ave. 60617 (2400 E.)	Merrill (George W.) Park	2154 E. 97th St. 60617
Brainerd Park	1246 W. 92nd St. 60620	Meyering (William D.) Park	7140 S. King Dr. 60619 (400 E.)
Brown (Sidney) Memorial Park	634 E. 86th St. 60619	Micek (Frank) Park	5311 S. Hamilton Ave. 60614 (2300 N.)
Burnham 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. Talmun 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. 31st 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. Monroe St. 60620 (1826 W.)
Dooley (Thomas A.) Park	3402-48 W. 77th St. 60652	Owens (Jesse) Park	8800 S. Clyde Avenue
Dougherty (Daniel) Park	9314-56 S. Kingston Ave. 60617 (2532 E.)	Palmer (Potter) Park	201 E. 111th St. 60628
Drexel Park	6931 S. Damen Ave. 60636 (2000 W.)	Park No. 326	6430 S. Kenwood Ave. 60637 (1332 E.)
Durkin (Martin P.) Park	8445 S. Kolin Av. 60652 (4200 W.)	Park No. 382	8116 S. Halsted St. 60620 (800 W.)
Eckersall (Walter H.) Park	2400-58 E. 82nd St. 60617	Park No. 419	8001 S. Wabash Ave. 60619 (45 E.)
Edmonds (Molly) Park	711 W. 60th Pl. 60621	Park No. 421	5300 S. Halsted St. 60609 (800 W.)
Elm Park	5215 S. Woodlawn Ave. 60615 (1200 E.)	Park No. 437	5653 S. Loomis (1400 W) 60636
Emerald Park	5600 S. Emerald Ave. 60621 (732 W.)	Park No. 468	4556 W. 56th St. 60629
Essex Park	7687 S. South Chicago Ave. 60619 (1432 E.)	Park No. 503	8900 S. Green Bay Ave. 60617 (3400 E.)
Euclid Park	9800 S. Parnell Ave. 60628 (532 W.)	Park No. 523	3801 E. 87th St.
Fernwood Park	10436 S. Wallace St. 60628 (632 W.)	Park No. 527	141 W. 62nd St. 60621
Fernwood Parkway Park	9501-10259 S. Eggleston Ave. 60628 (432 W.)	Park No. 528	6336 S. Kilbourn Ave. 60629 (4500 W.)
Flying Squirrel Park	6600 S. Woodlawn Ave. 60637 (1200 E.)	Park No. 562	1735-37 E. 96th St.60628
Foster (J.Frank) Park	1440 W. 84th St. 60620	Park No. 564	1958 E. 116th 60628
Gage (George W.) Park	2411 W. 55th St. 60609,32,36,29	Park No. 566	7901 S. Farragut Ave.60617
Gately (James) Park	810 E. 103rd St. 60628	Park No. 576	2100 E. 134th St., 60633
Golden Gate Park	13000 S. Eberhart Ave. 60627 (500 E.)	Pasteur (Louis) Park	5825 S. Kostner Ave. 60629 (4400 W.)
Grand Crossing Park	7655 S. Ingleside Ave. 60619 (932 E.)	Periwinkle Park	30 W. 66st 60621 (6600 S.)
Graver (Philip S.) Park	1518 W. 102nd Pl. 60643	Pietrowski (Sylvester L.) Park	9650 S. Avenue M 60617 (3532 E.)
Hale (Nathan) Park	6258 W. 62nd St. 60638	Pine Park	9501-13 S. Oglesby Ave. 60617 (2334 E.)
Hamilton (Alexander) Park	513 W. 72nd St. 60621	Prairie Wolf Park	6310 S. Drexel Ave. 60637 (900 E.)
Hansberry (Lorraine) Park	5635 S. Indiana Ave. 60637 (200 E.)	Prospect Gardens Park	10940-11000 S. Prospect Ave. 60643 (1826 W.)
Harris (Harriet) Park	6200 S. Drexel Ave. 60637 (900 E.)	Pullman (George M.) Park	11101-25 S. Cottage Grove Ave 60628 (501E.)
Harris (Ryan) Memorial Park	6701-6859 S. Lowe Ave. 60621 (632 W.)	Railroad Junction Park	7334 S. Maryland Ave. 60619 (832 E.)
Hasan (Elliot) Park	6851-59 S. Oglesby Ave. 60649 (2332 E.)	Rainbow Beach Park	3111 E. 77th St.60649
Hayes (Francis D.) Park	2936 W. 85th St. 60652	Rainey (Edward J.) Park	4350 W. 79th St. 60652
Hegewisch Marsh	13000 S. Torrence Ave. 60633	Renaissance Park	1300 W. 79th St. 60620
Hermitage Park	5839 S. Wood St. 60636 (1800 W.)	Ridge Park	9625 S. Longwood Dr. 60643 (1836 W.)
Hoard (Edison L.) Park	7201 S. Dobson Ave. (1032 E.)	Ridge Park Wetlands	9512-40 S. Wood St. 60643
Hodes (Barnet) Park	1601-11 E. 73rd St. 60649	Robichaux (Joseph J.) Park	9247 S. Eggleston Ave. 60620 (432 W.)
Huckleberry Park	6200 S. Kimbark Ave. 60637 (1300 E.)	Robinson (Jackie) Park	10540 S. Morgan St. 60643 (1000 W.)
Hurley (Timothy J.) Park	1901 W. 100th St. 60643 (10000 S.)	Rosenblum (J. Leslie) Park	7547 S. Euclid Ave. 60649 (1932 E.)
Jackson (Andrew) Park	6401 S. Stony Island Ave. 60637 (1600 E.)	Rowan (William A.) Park	11546 S. Avenue L 60617 (3600 E.)
Jackson (Mahalia) Park	8385 S. Birkhoff Ave. 60620 (647 W.)	Russell (Martin J.) Square Park	3045 E. 83rd St. 60617
Junction Grove Park	345 W. 64th St. 60621	Schafer (Clara) Park	8900 South Green Bay 60617
Kennedy (Dennis J.) Park	11320 S. Western Ave. 60655 (2400 W.)	Scottsdale Park	4637 W. 83rd St. 60652
Kensington Park	345 W. 118th St. 60628	Senka (Edward "Duke") Park	5656 S. St. Louis Ave. 60629 (3500 W.)
King (Dr. Martin Luther, Jr.) Park	1200 W. 77th St. 60620	Sherman (John B.) Park	1301 W. 52nd St. 60609
King-Lockhart Park	10609 S. Western Ave. 60643	Sherwood (Jesse) Park	5701 S. Shields Ave. 60621 (332 W.)
Krause (Francis Vernon) Park	10556-8 S. Avenue L 60617 (3600 E.)	Smith (Wendell) Park	9912 S. Princeton Ave. 60628 (300 W.)

South Region

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

South Region

Summary

Account	2014 Budget	2015 Budget
611005 - Salary & Wages	\$21,804,241	\$21,960,753
611010 - Employee Health Care Contribution	\$(492,057)	\$(493,953)
612005 - Health Benefits	\$3,722,572	\$4,116,278
612006 - Dental Benefits	\$51,294	\$50,687
612007 - Life Insurance	\$28,212	\$29,066
613005 - Medicare Tax	\$437,844	\$447,938
613007 - Social Security	\$300,674	\$298,320
610000 - Personnel Services	\$25,852,779	\$26,409,090
620030 - Janitorial & Custodial Supplies	\$210,243	\$187,322
620060 - Office Supplies	\$36,895	\$75,538
620065 - Staff Apparel	\$4,339	\$32,135
620075 - General Supplies	\$257,220	\$221,487
620090 - Cultural Center Materials	\$28,000	\$27,733
620095 - Program Apparel	\$0	\$56,612
620000 - Materials and Supplies	\$536,697	\$600,828
623022 - Cultural Center Prof Svcs	\$56,000	\$55,467
623090 - Car Allowance & Carfare	\$17,297	\$7,000
623093 - Transportation Services	\$218,484	\$219,703
623130 - General Contractual Services	\$296,992	\$273,558
623190 - Reserve for Training	\$0	\$7,690
623000 - Contractual Services	\$588,773	\$563,418
624005 - Special Program Expense	\$207,935	\$80,000
624010 - Recognition And Awards	\$13,490	\$38,398
624000 - Program Expense	\$221,425	\$118,399
Total	\$27,199,674	\$27,691,734

South Administration - 7001

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$750,149	\$731,256	\$776,809
611010 - Employee Health Care Contribution	\$0	(\$479,673)	(\$479,717)
612005 - Health Benefits	\$57,459	\$3,615,282	\$3,997,640
612006 - Dental Benefits	\$1,851	\$1,492	\$1,501
612007 - Life Insurance	\$2,795	\$1,212	\$1,347
612010 - Furlough Day Expense Offset	\$7,221	\$0	\$0
613005 - Medicare Tax	\$7,275	\$417,480	\$427,467
613007 - Social Security	\$800	\$276,359	\$274,316
610000 - Personnel Services	\$827,549	\$4,563,407	\$4,999,363
620030 - Janitorial & Custodial Supplies	\$201,883	\$12,255	\$10,000
620060 - Office Supplies	\$34,686	\$36,895	\$30,000
620065 - Staff Apparel	\$4,122	\$4,339	\$4,339
620070 - Educational Supplies	\$26	\$0	\$0
620075 - General Supplies	\$235,576	\$22,918	\$20,000
620090 - Cultural Center Materials	\$21,001	\$0	\$0
620000 - Materials and Supplies	\$497,294	\$76,407	\$64,339
623022 - Cultural Center Prof Svcs	\$44,103	\$0	\$0
623090 - Car Allowance & Carfare	\$7,717	\$17,297	\$7,000
623093 - Transportation Services	\$178,506	\$19,689	\$18,704
623130 - General Contractual Services	\$268,215	\$31,389	\$31,389
623190 - Reserve for Training	\$1,129	\$0	\$7,690
623195 - Travel Expenses	\$923	\$0	\$0
623000 - Contractual Services	\$500,593	\$68,375	\$64,783
624005 - Special Program Expense	\$219,253	\$35,967	\$26,479
624010 - Recognition And Awards	\$12,523	\$13,490	\$10,000
624000 - Program Expense	\$231,777	\$49,457	\$36,479
Total	\$2,057,213	\$4,757,646	\$5,164,964

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMIN SECRETARY I	2	2	\$91,565	\$91,565
ADMINISTRATIVE SECRETARY III	1	1	\$64,797	\$64,914
AREA MANAGER	6	6	\$437,994	\$444,424
REGION MANAGER	1	1	\$100,000	\$101,750
SPECIAL PROJECTS FACILITATOR	0	1	\$0	\$46,397
Total	10	11	\$694,356	\$749,050

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (S)	1,500	1,130	\$24,359	\$18,351
INTERN (H)	1,140	760	\$12,541	\$9,407
Total	2,640	1,890	\$36,900	\$27,758

South Administration - 7001

South Region

Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$76,697	\$74,432	\$74,432
611010 - Employee Health Care Contribution	\$0	(\$11,253)	(\$13,016)
611020 - Overtime	\$555	\$0	\$0
612005 - Health Benefits	\$6,868	\$98,092	\$108,466
612006 - Dental Benefits	\$108	\$70	\$74
612007 - Life Insurance	\$69	\$0	\$135
612010 - Furlough Day Expense Offset	\$1,422	\$0	\$0
613005 - Medicare Tax	\$1,008	\$15,711	\$15,784
613007 - Social Security	\$0	\$19,667	\$17,925
610000 - Personnel Services	\$86,727	\$196,720	\$203,801
623090 - Car Allowance & Carfare	\$46	\$0	\$0
623000 - Contractual Services	\$46	\$0	\$0
Total	\$86,773	\$196,720	\$203,801

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
Total	1	1	\$51,701	\$51,701

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,731	\$22,731
Total	1,352	1,352	\$22,731	\$22,731

South Administration - 7001

South Region

Operating Grants Funds

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

Abbott - 0259

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$221,223	\$230,595	\$231,954
611020 - Overtime	\$314	\$0	\$0
612005 - Health Benefits	\$24,360	\$0	\$0
612006 - Dental Benefits	\$548	\$589	\$382
612007 - Life Insurance	\$531	\$253	\$271
612010 - Furlough Day Expense Offset	\$1,152	\$0	\$0
613005 - Medicare Tax	\$2,921	\$0	\$0
613007 - Social Security	\$2,126	\$0	\$0
610000 - Personnel Services	\$253,175	\$231,437	\$232,607
620030 - Janitorial & Custodial Supplies	\$0	\$3,738	\$3,738
620060 - Office Supplies	\$0	\$0	\$200
620065 - Staff Apparel	\$0	\$0	\$300
620075 - General Supplies	\$0	\$4,593	\$2,921
620095 - Program Apparel	\$0	\$0	\$1,100
620000 - Materials and Supplies	\$0	\$8,332	\$8,259
623093 - Transportation Services	\$0	\$2,179	\$2,520
623130 - General Contractual Services	\$0	\$4,166	\$5,827
623000 - Contractual Services	\$0	\$6,345	\$8,347
624005 - Special Program Expense	\$0	\$3,696	\$200
624000 - Program Expense	\$0	\$3,696	\$200
Total	\$253,175	\$249,810	\$249,413

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,511
Total	2	2	\$91,871	\$91,455

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$17,492	\$17,482
ATTENDANT (H)	780	780	\$10,621	\$10,621
ATTENDANT-SEASONAL	600	600	\$7,884	\$7,884
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
RECREATION LDR (DAYCAMP)	1,675	1,675	\$19,717	\$19,717
RECREATION LEADER	2,160	2,160	\$26,287	\$26,287
SR LIFEGUARD-SEASONAL	480	600	\$7,132	\$8,917
Total	10,175	10,295	\$138,724	\$140,499

Ada - 0045

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$286,339	\$335,304	\$335,304
611020 - Overtime	\$136	\$0	\$0
612005 - Health Benefits	\$28,846	\$0	\$0
612006 - Dental Benefits	\$993	\$1,061	\$1,061
612007 - Life Insurance	\$776	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,779	\$0	\$0
613005 - Medicare Tax	\$3,121	\$0	\$0
613007 - Social Security	\$1,259	\$0	\$0
610000 - Personnel Services	\$323,250	\$336,735	\$336,735
620030 - Janitorial & Custodial Supplies	\$0	\$1,928	\$1,638
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$116
620075 - General Supplies	\$0	\$3,420	\$2,902
620095 - Program Apparel	\$0	\$0	\$250
620000 - Materials and Supplies	\$0	\$5,349	\$5,006
623093 - Transportation Services	\$0	\$1,586	\$1,200
623130 - General Contractual Services	\$0	\$3,488	\$3,000
623000 - Contractual Services	\$0	\$5,074	\$4,200
624005 - Special Program Expense	\$0	\$2,378	\$200
624000 - Program Expense	\$0	\$2,378	\$200
Total	\$323,250	\$349,536	\$346,141

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,571	\$48,571
ATTENDANT (M)	1	1	\$38,368	\$38,368
PARK SUPER OF RECREATION	1	1	\$64,300	\$64,300
Total	3	3	\$151,239	\$151,239

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
ATTENDANT (H)	3,120	3,120	\$42,473	\$42,473
ATTENDANT-SEASONAL	328	328	\$4,310	\$4,310
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$25,687
PHYSICAL INSTRUCTOR (H)	2,808	2,808	\$47,202	\$47,202
RECREATION LDR (DAYCAMP)	554	554	\$6,521	\$6,521
RECREATION LEADER	2,600	2,600	\$31,647	\$31,647
Total	12,890	12,890	\$184,064	\$184,064

Avalon - 0029

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$426,607	\$437,460	\$437,035
611020 - Overtime	\$8	\$0	\$0
612005 - Health Benefits	\$36,078	\$0	\$0
612006 - Dental Benefits	\$1,071	\$1,129	\$1,056
612007 - Life Insurance	\$1,766	\$841	\$841
612010 - Furlough Day Expense Offset	\$2,914	\$0	\$0
613005 - Medicare Tax	\$5,601	\$0	\$0
613007 - Social Security	\$4,081	\$0	\$0
610000 - Personnel Services	\$478,126	\$439,430	\$438,932
620030 - Janitorial & Custodial Supplies	\$0	\$2,907	\$2,762
620060 - Office Supplies	\$0	\$0	\$570
620065 - Staff Apparel	\$0	\$0	\$475
620075 - General Supplies	\$0	\$3,713	\$3,527
620095 - Program Apparel	\$0	\$0	\$1,235
620000 - Materials and Supplies	\$0	\$6,620	\$8,569
623090 - Car Allowance & Carfare	\$792	\$0	\$0
623093 - Transportation Services	\$0	\$8,493	\$8,068
623130 - General Contractual Services	\$0	\$3,140	\$6,650
623000 - Contractual Services	\$792	\$11,633	\$14,718
624005 - Special Program Expense	(\$163)	\$8,950	\$0
624010 - Recognition And Awards	\$0	\$0	\$2,556
624000 - Program Expense	(\$163)	\$8,950	\$2,556
Total	\$478,755	\$466,633	\$464,775

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,066	\$48,066
ATTENDANT (M)	3	3	\$114,989	\$114,565
PARK SUPER OF RECREATION	1	1	\$61,884	\$61,884
PHYSICAL INSTRUCTOR (M)	2	2	\$96,132	\$96,132
Total	7	7	\$321,071	\$320,647

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (S)	250	250	\$4,060	\$4,060
ATTENDANT-SEASONAL	750	750	\$9,856	\$9,856
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$25,687
RECREATION LDR (DAYCAMP)	2,692	2,692	\$31,682	\$31,682
RECREATION LEADER	2,200	2,200	\$26,782	\$26,782
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,189	\$11,189
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	9,372	9,372	\$116,388	\$116,388

Bessemer - 0012

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$306,481	\$343,574	\$341,314
611020 - Overtime	\$156	\$0	\$0
612005 - Health Benefits	\$29,942	\$0	\$0
612006 - Dental Benefits	\$516	\$439	\$677
612007 - Life Insurance	\$784	\$371	\$506
612010 - Furlough Day Expense Offset	\$1,743	\$0	\$0
613005 - Medicare Tax	\$3,931	\$0	\$0
613007 - Social Security	\$1,659	\$0	\$0
610000 - Personnel Services	\$345,212	\$344,384	\$342,497
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$2,565
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$570
620075 - General Supplies	\$0	\$2,660	\$1,931
620095 - Program Apparel	\$0	\$0	\$665
620000 - Materials and Supplies	\$0	\$5,660	\$5,921
623090 - Car Allowance & Carfare	\$288	\$0	\$0
623093 - Transportation Services	\$0	\$3,080	\$3,325
623130 - General Contractual Services	\$0	\$2,850	\$2,375
623000 - Contractual Services	\$288	\$5,930	\$5,700
624005 - Special Program Expense	\$0	\$1,443	\$190
624010 - Recognition And Awards	\$0	\$0	\$570
624000 - Program Expense	\$0	\$1,443	\$760
Total	\$345,499	\$357,417	\$354,878

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,312	\$76,312
PARK SUPER OF RECREATION	1	1	\$63,871	\$63,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	4	4	\$187,822	\$187,822

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,681	\$26,681
ATTENDANT (H)	960	960	\$13,066	\$13,066
ATTENDANT-SEASONAL	600	600	\$7,884	\$7,884
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$24,475	\$24,475
RECREATION LDR (DAYCAMP)	1,152	960	\$13,559	\$11,298
RECREATION LEADER	3,120	3,120	\$37,978	\$37,978
Total	11,248	11,056	\$155,752	\$153,491

Bessemer - 0012

South Region

Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$102,297	\$123,790	\$123,790
611020 - Overtime	\$1,798	\$0	\$0
612005 - Health Benefits	\$5,909	\$0	\$0
612006 - Dental Benefits	\$291	\$308	\$308
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$651	\$0	\$0
613005 - Medicare Tax	\$1,365	\$0	\$0
61000 - Personnel Services	\$112,557	\$124,216	\$124,216
Total	\$112,557	\$124,216	\$124,216

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
Total	1	1	\$51,701	\$51,701

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,727
SPECIAL REC LEADER	4,056	4,056	\$49,362	\$49,362
Total	5,408	5,408	\$72,089	\$72,089

Beverly - 0254

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$59,587	\$62,605	\$62,605
612005 - Health Benefits	\$6,362	\$0	\$0
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$684	\$0	\$0
613005 - Medicare Tax	\$110	\$0	\$0
613007 - Social Security	\$471	\$0	\$0
610000 - Personnel Services	\$67,461	\$62,723	\$62,723
620030 - Janitorial & Custodial Supplies	\$0	\$348	\$71
620060 - Office Supplies	\$0	\$0	\$71
620065 - Staff Apparel	\$0	\$0	\$48
620075 - General Supplies	\$0	\$348	\$95
620095 - Program Apparel	\$0	\$0	\$261
620000 - Materials and Supplies	\$0	\$695	\$546
623093 - Transportation Services	\$0	\$376	\$357
623130 - General Contractual Services	\$0	\$885	\$713
623000 - Contractual Services	\$0	\$1,261	\$1,070
624005 - Special Program Expense	\$0	\$409	\$143
624010 - Recognition And Awards	\$0	\$0	\$143
624000 - Program Expense	\$0	\$409	\$285
Total	\$67,461	\$65,089	\$64,624

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,872	\$54,872
Total	1	1	\$54,872	\$54,872

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$7,734
Total	657	657	\$7,734	\$7,734

Bogan - 0264

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$79,484	\$152,252	\$159,195
611020 - Overtime	\$345	\$0	\$0
612005 - Health Benefits	\$3,202	\$0	\$0
612006 - Dental Benefits	\$133	\$137	\$143
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,047	\$0	\$0
613007 - Social Security	\$1,079	\$0	\$0
610000 - Personnel Services	\$86,249	\$152,524	\$159,473
620030 - Janitorial & Custodial Supplies	\$0	\$353	\$340
620060 - Office Supplies	\$0	\$0	\$285
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$1,857	\$950
620095 - Program Apparel	\$0	\$0	\$475
620000 - Materials and Supplies	\$0	\$2,211	\$2,145
623090 - Car Allowance & Carfare	\$286	\$0	\$0
623093 - Transportation Services	\$0	\$1,368	\$1,425
623130 - General Contractual Services	\$0	\$2,257	\$1,900
623000 - Contractual Services	\$286	\$3,625	\$3,325
624005 - Special Program Expense	\$0	\$1,118	\$665
624000 - Program Expense	\$0	\$1,118	\$665
Total	\$86,535	\$159,478	\$165,608

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,044	\$54,044
Total	1	1	\$54,044	\$54,044

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	420	420	\$5,519	\$5,519
LIFE GUARD (H)	1,295	1,295	\$17,933	\$17,935
LIFE GUARD-SEASONAL	1,200	1,200	\$16,058	\$16,058
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,855	\$31,855
RECREATION LDR (DAYCAMP)	438	876	\$5,156	\$10,312
RECREATION LEADER	1,196	1,196	\$14,555	\$14,555
SR LIFEGUARD-SEASONAL	480	600	\$7,132	\$8,917
Total	6,924	7,482	\$98,208	\$105,151

Bradley - 1004

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$64,892	\$70,780	\$70,780
612005 - Health Benefits	\$18,798	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$308
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$880	\$0	\$0
613005 - Medicare Tax	\$836	\$0	\$0
613007 - Social Security	\$290	\$0	\$0
610000 - Personnel Services	\$86,407	\$71,368	\$71,224
620030 - Janitorial & Custodial Supplies	\$0	\$300	\$475
620060 - Office Supplies	\$0	\$0	\$237
620065 - Staff Apparel	\$0	\$0	\$48
620075 - General Supplies	\$0	\$900	\$760
620095 - Program Apparel	\$0	\$0	\$190
620000 - Materials and Supplies	\$0	\$1,200	\$1,710
623090 - Car Allowance & Carfare	\$547	\$0	\$0
623093 - Transportation Services	\$0	\$1,000	\$807
623130 - General Contractual Services	\$0	\$781	\$1,074
623000 - Contractual Services	\$547	\$1,781	\$1,882
624005 - Special Program Expense	\$0	\$800	\$0
624000 - Program Expense	\$0	\$800	\$0
Total	\$86,954	\$75,149	\$74,816

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
Total	1	1	\$53,927	\$53,927

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	400	400	\$4,708	\$4,708
RECREATION LEADER	998	998	\$12,145	\$12,145
Total	1,398	1,398	\$16,853	\$16,853

Brainerd - 0177

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$251,134	\$246,595	\$242,602
612005 - Health Benefits	\$15,814	\$0	\$0
612006 - Dental Benefits	\$363	\$383	\$529
612007 - Life Insurance	\$1,025	\$488	\$488
612010 - Furlough Day Expense Offset	\$2,227	\$0	\$0
613005 - Medicare Tax	\$3,267	\$0	\$0
613007 - Social Security	\$945	\$0	\$0
610000 - Personnel Services	\$274,774	\$247,466	\$243,619
620030 - Janitorial & Custodial Supplies	\$0	\$1,649	\$2,000
620060 - Office Supplies	\$0	\$0	\$280
620065 - Staff Apparel	\$0	\$0	\$200
620075 - General Supplies	\$0	\$3,796	\$3,450
620095 - Program Apparel	\$0	\$0	\$800
620000 - Materials and Supplies	\$0	\$5,445	\$6,730
623093 - Transportation Services	\$0	\$3,365	\$3,365
623130 - General Contractual Services	\$0	\$5,096	\$4,600
623000 - Contractual Services	\$0	\$8,461	\$7,965
624005 - Special Program Expense	\$0	\$1,278	\$700
624010 - Recognition And Awards	\$0	\$0	\$200
624000 - Program Expense	\$0	\$1,278	\$900
Total	\$274,774	\$262,651	\$259,214

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,360	\$38,360
PARK SUPER OF RECREATION	1	1	\$60,871	\$60,871
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
Total	4	4	\$194,509	\$194,509

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,456	\$21,232	\$19,816
RECREATION LDR (DAYCAMP)	1,546	1,327	\$18,198	\$15,620
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
Total	4,146	3,823	\$52,087	\$48,093

Calumet - 0011

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$425,514	\$494,103	\$494,219
612005 - Health Benefits	\$40,987	\$0	\$0
612006 - Dental Benefits	\$971	\$1,062	\$1,077
612007 - Life Insurance	\$1,628	\$786	\$786
612010 - Furlough Day Expense Offset	\$3,765	\$0	\$0
613005 - Medicare Tax	\$3,092	\$0	\$0
613007 - Social Security	\$1,464	\$0	\$0
610000 - Personnel Services	\$477,420	\$495,952	\$496,083
620030 - Janitorial & Custodial Supplies	\$0	\$4,500	\$4,193
620060 - Office Supplies	\$0	\$0	\$1,615
620065 - Staff Apparel	\$0	\$0	\$570
620075 - General Supplies	\$0	\$7,733	\$7,346
620090 - Cultural Center Materials	\$0	\$0	\$3,467
620095 - Program Apparel	\$0	\$0	\$475
620000 - Materials and Supplies	\$0	\$12,233	\$17,666
623022 - Cultural Center Prof Svcs	\$0	\$0	\$6,933
623090 - Car Allowance & Carfare	\$2,119	\$0	\$0
623093 - Transportation Services	\$0	\$4,613	\$4,382
623130 - General Contractual Services	\$0	\$3,629	\$3,448
623000 - Contractual Services	\$2,119	\$8,242	\$14,763
624005 - Special Program Expense	\$0	\$3,613	\$570
624010 - Recognition And Awards	\$0	\$0	\$285
624000 - Program Expense	\$0	\$3,613	\$855
Total	\$479,539	\$520,040	\$529,366

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$49,873	\$49,873
ATTENDANT (M)	2	2	\$78,536	\$78,536
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$19,526	\$19,526
GYMNASTICS INSTRUCTOR (M)	1	1	\$48,534	\$48,651
GYMNASTICS SUPERVISOR	0.2	0.2	\$13,488	\$13,488
PARK SUPER OF RECREATION	1	1	\$68,417	\$68,417
PHYSICAL INSTRUCTOR (M)	1	1	\$50,502	\$50,502
Total	6.6	6.6	\$328,876	\$328,993

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$24,477	\$24,475
ATTENDANT (H)	1,040	1,040	\$14,157	\$14,157
ATTENDANT-SEASONAL	796	796	\$10,454	\$10,454
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$31,158	\$31,158

Calumet - 0011

South Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,727
RECREATION LDR (DAYCAMP)	1,752	1,752	\$20,623	\$20,623
RECREATION LEADER	3,384	3,384	\$41,631	\$41,631
Total	11,140	11,140	\$165,227	\$165,225

Carver - 0255

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$371,601	\$432,423	\$490,662
611020 - Overtime	\$1,215	\$0	\$0
612005 - Health Benefits	\$33,835	\$0	\$0
612006 - Dental Benefits	\$847	\$886	\$991
612007 - Life Insurance	\$1,104	\$525	\$606
612010 - Furlough Day Expense Offset	\$2,457	\$0	\$0
613005 - Medicare Tax	\$3,626	\$0	\$0
613007 - Social Security	\$2,054	\$0	\$0
610000 - Personnel Services	\$416,739	\$433,833	\$492,258
620030 - Janitorial & Custodial Supplies	\$0	\$2,224	\$2,113
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$570
620075 - General Supplies	\$0	\$1,590	\$760
620095 - Program Apparel	\$0	\$0	\$665
620000 - Materials and Supplies	\$0	\$3,814	\$4,298
623093 - Transportation Services	\$0	\$1,140	\$1,710
623130 - General Contractual Services	\$0	\$2,090	\$2,280
623000 - Contractual Services	\$0	\$3,230	\$3,990
624005 - Special Program Expense	\$0	\$1,832	\$0
624010 - Recognition And Awards	\$0	\$0	\$144
624000 - Program Expense	\$0	\$1,832	\$144
Total	\$416,739	\$442,709	\$500,690

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	0.4	1	\$19,056	\$47,639
ATTENDANT (M)	2	2	\$77,242	\$77,242
PARK SUPER OF RECREATION	1	1	\$62,727	\$62,727
PHYSICAL INSTRUCTOR (M)	1	1	\$48,055	\$47,639
Total	4.4	5	\$207,080	\$235,247

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,456	1,456	\$19,816	\$19,816
ATTENDANT-SEASONAL	450	450	\$5,913	\$5,913
LIFE GUARD (H)	5,085	6,979	\$70,421	\$100,493
LIFE GUARD-SEASONAL	2,400	2,400	\$32,116	\$32,116
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,861	\$31,861
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,223	\$26,223
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,312
RECREATION LEADER	1,770	1,770	\$21,549	\$21,549
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	15,972	17,866	\$225,343	\$255,415

Cole - 0270

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$67,271	\$69,526	\$69,526
612005 - Health Benefits	\$5,874	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$868	\$0	\$0
613007 - Social Security	\$157	\$0	\$0
610000 - Personnel Services	\$75,555	\$70,114	\$70,114
620030 - Janitorial & Custodial Supplies	\$0	\$1,200	\$1,140
620060 - Office Supplies	\$0	\$0	\$143
620065 - Staff Apparel	\$0	\$0	\$143
620075 - General Supplies	\$0	\$600	\$570
620000 - Materials and Supplies	\$0	\$1,800	\$1,995
623093 - Transportation Services	\$0	\$1,780	\$1,501
623130 - General Contractual Services	\$0	\$2,044	\$1,847
623000 - Contractual Services	\$0	\$3,824	\$3,348
624005 - Special Program Expense	\$0	\$300	\$190
624010 - Recognition And Awards	\$0	\$0	\$95
624000 - Program Expense	\$0	\$300	\$285
Total	\$75,555	\$76,038	\$75,742

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
Total	1	1	\$53,927	\$53,927

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,578	\$2,578
RECREATION LEADER	1,070	1,070	\$13,022	\$13,022
Total	1,289	1,289	\$15,600	\$15,600

Cooper - 0287

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$64,414	\$66,167	\$66,167
612005 - Health Benefits	\$13,067	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$156
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$845	\$0	\$0
613007 - Social Security	\$138	\$0	\$0
610000 - Personnel Services	\$79,532	\$66,441	\$66,441
620030 - Janitorial & Custodial Supplies	\$0	\$240	\$240
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$240	\$240
620095 - Program Apparel	\$0	\$0	\$150
620000 - Materials and Supplies	\$0	\$481	\$830
623093 - Transportation Services	\$0	\$386	\$720
623130 - General Contractual Services	\$0	\$906	\$656
623000 - Contractual Services	\$0	\$1,292	\$1,376
624005 - Special Program Expense	\$0	\$289	\$0
624000 - Program Expense	\$0	\$289	\$0
Total	\$79,532	\$68,503	\$68,647

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
Total	1	1	\$53,511	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
Total	1,040	1,040	\$12,657	\$12,657

Dawes - 0239

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$76,671	\$68,884	\$67,194
611020 - Overtime	\$11	\$0	\$0
612005 - Health Benefits	\$4,469	\$0	\$0
612006 - Dental Benefits	\$133	\$70	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$85	\$0	\$0
613005 - Medicare Tax	\$342	\$0	\$0
613007 - Social Security	\$321	\$0	\$0
610000 - Personnel Services	\$82,279	\$69,072	\$67,764
620030 - Janitorial & Custodial Supplies	\$0	\$760	\$285
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$961	\$285
620095 - Program Apparel	\$0	\$0	\$285
620000 - Materials and Supplies	\$0	\$1,721	\$1,235
623090 - Car Allowance & Carfare	\$346	\$0	\$0
623093 - Transportation Services	\$0	\$574	\$545
623130 - General Contractual Services	\$0	\$961	\$186
623000 - Contractual Services	\$346	\$1,535	\$732
624005 - Special Program Expense	\$0	\$834	\$218
624010 - Recognition And Awards	\$0	\$0	\$110
624000 - Program Expense	\$0	\$834	\$329
Total	\$82,625	\$73,163	\$70,059

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$55,746	\$54,056
Total	1	1	\$55,746	\$54,056

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,156
RECREATION LEADER	624	624	\$7,982	\$7,982
Total	1,062	1,062	\$13,138	\$13,138

Dooley - 0296

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$107,797	\$127,056	\$121,901
612005 - Health Benefits	\$8,429	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$764	\$0	\$0
613005 - Medicare Tax	\$659	\$0	\$0
613007 - Social Security	\$325	\$0	\$0
610000 - Personnel Services	\$118,648	\$127,626	\$122,471
620030 - Janitorial & Custodial Supplies	\$0	\$192	\$190
620060 - Office Supplies	\$0	\$0	\$95
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$774	\$947
620095 - Program Apparel	\$0	\$0	\$95
620000 - Materials and Supplies	\$0	\$966	\$1,422
623090 - Car Allowance & Carfare	\$828	\$0	\$0
623093 - Transportation Services	\$0	\$987	\$950
623130 - General Contractual Services	\$0	\$984	\$475
623000 - Contractual Services	\$828	\$1,971	\$1,425
624005 - Special Program Expense	\$0	\$160	\$0
624010 - Recognition And Awards	\$0	\$0	\$95
624000 - Program Expense	\$0	\$160	\$95
Total	\$119,477	\$130,723	\$125,413

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$61,167	\$61,167
Total	1	1	\$61,167	\$61,167

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	2,860	2,860	\$48,077	\$48,077
RECREATION LDR (DAYCAMP)	438	0	\$5,156	\$0
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
Total	4,338	3,900	\$65,890	\$60,734

Durkin - 0268

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$100,845	\$108,019	\$107,603
612005 - Health Benefits	\$10,437	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$74
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,313	\$0	\$0
613007 - Social Security	\$371	\$0	\$0
610000 - Personnel Services	\$114,350	\$108,607	\$107,812
620030 - Janitorial & Custodial Supplies	\$0	\$656	\$380
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$285
620075 - General Supplies	\$0	\$2,119	\$2,375
620095 - Program Apparel	\$0	\$0	\$333
620000 - Materials and Supplies	\$0	\$2,775	\$3,563
623093 - Transportation Services	\$0	\$2,135	\$998
623130 - General Contractual Services	\$0	\$2,519	\$2,375
623000 - Contractual Services	\$0	\$4,653	\$3,373
624005 - Special Program Expense	\$0	\$1,045	\$475
624010 - Recognition And Awards	\$0	\$0	\$190
624000 - Program Expense	\$0	\$1,045	\$665
Total	\$114,350	\$117,080	\$115,413

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,511
Total	1	1	\$53,927	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$7,734
RECREATION LEADER	1,654	1,654	\$20,135	\$20,135
Total	3,871	3,871	\$54,093	\$54,093

Euclid - 0066

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$73,521	\$93,889	\$93,889
612005 - Health Benefits	\$8,261	\$0	\$0
612006 - Dental Benefits	\$364	\$452	\$452
612007 - Life Insurance	\$246	\$118	\$118
612010 - Furlough Day Expense Offset	\$82	\$0	\$0
613005 - Medicare Tax	\$967	\$0	\$0
613007 - Social Security	\$314	\$0	\$0
610000 - Personnel Services	\$83,755	\$94,459	\$94,459
620030 - Janitorial & Custodial Supplies	\$0	\$144	\$200
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$100
620075 - General Supplies	\$0	\$346	\$465
620095 - Program Apparel	\$0	\$0	\$170
620000 - Materials and Supplies	\$0	\$490	\$1,035
623093 - Transportation Services	\$0	\$498	\$840
623130 - General Contractual Services	\$0	\$961	\$900
623000 - Contractual Services	\$0	\$1,459	\$1,740
624005 - Special Program Expense	\$0	\$735	\$200
624010 - Recognition And Awards	\$0	\$0	\$100
624000 - Program Expense	\$0	\$735	\$300
Total	\$83,755	\$97,143	\$97,534

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
Total	1	1	\$53,927	\$53,927

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,156
RECREATION LEADER	2,860	2,860	\$34,806	\$34,806
Total	3,298	3,298	\$39,962	\$39,962

Fernwood - 0065

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$423,042	\$576,171	\$585,001
611020 - Overtime	\$754	\$0	\$0
612005 - Health Benefits	\$28,610	\$0	\$0
612006 - Dental Benefits	\$1,302	\$1,382	\$1,230
612007 - Life Insurance	\$1,272	\$606	\$606
612010 - Furlough Day Expense Offset	\$2,982	\$0	\$0
613005 - Medicare Tax	\$5,510	\$0	\$0
613007 - Social Security	\$2,461	\$0	\$0
610000 - Personnel Services	\$465,934	\$578,158	\$586,836
620030 - Janitorial & Custodial Supplies	\$0	\$1,296	\$2,500
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$400
620075 - General Supplies	\$0	\$1,866	\$2,586
620095 - Program Apparel	\$0	\$0	\$700
620000 - Materials and Supplies	\$0	\$3,162	\$6,286
623090 - Car Allowance & Carfare	\$792	\$0	\$0
623093 - Transportation Services	\$0	\$3,297	\$3,690
623130 - General Contractual Services	\$0	\$2,020	\$2,717
623000 - Contractual Services	\$792	\$5,317	\$6,407
624005 - Special Program Expense	\$0	\$2,377	\$985
624010 - Recognition And Awards	\$0	\$0	\$500
624000 - Program Expense	\$0	\$2,377	\$1,485
Total	\$466,726	\$589,014	\$601,014

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,736	\$76,736
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$53,511
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$48,492	\$48,492
Total	5	5	\$238,610	\$238,610

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,300	1,300	\$17,709	\$17,709
ATTENDANT-SEASONAL	455	455	\$5,979	\$5,979
LIFE GUARD (H)	11,369	11,369	\$157,465	\$166,295
LIFE GUARD-SEASONAL	3,000	3,000	\$40,145	\$40,145
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,855	\$31,855
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	1,649	1,649	\$19,411	\$19,411
RECREATION LEADER	2,600	2,600	\$31,642	\$31,642

Fernwood - 0065

South Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	24,309	24,308	\$337,562	\$346,392

Foster - 0026

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$578,530	\$713,475	\$713,376
611020 - Overtime	\$627	\$0	\$0
612005 - Health Benefits	\$58,044	\$0	\$0
612006 - Dental Benefits	\$1,914	\$2,019	\$2,034
612007 - Life Insurance	\$1,792	\$841	\$841
612010 - Furlough Day Expense Offset	\$3,085	\$0	\$0
613005 - Medicare Tax	\$5,971	\$0	\$0
613007 - Social Security	\$2,504	\$0	\$0
610000 - Personnel Services	\$652,467	\$716,334	\$716,251
620030 - Janitorial & Custodial Supplies	\$0	\$4,776	\$4,537
620060 - Office Supplies	\$0	\$0	\$380
620065 - Staff Apparel	\$0	\$0	\$380
620075 - General Supplies	\$0	\$4,396	\$4,176
620095 - Program Apparel	\$0	\$0	\$807
620000 - Materials and Supplies	\$0	\$9,171	\$10,281
623093 - Transportation Services	\$0	\$3,367	\$3,154
623130 - General Contractual Services	\$0	\$3,320	\$3,325
623000 - Contractual Services	\$0	\$6,687	\$6,479
624005 - Special Program Expense	\$0	\$2,865	\$380
624010 - Recognition And Awards	\$0	\$0	\$646
624000 - Program Expense	\$0	\$2,865	\$1,026
Total	\$652,467	\$735,058	\$734,037

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$77,036	\$77,036
CRAFTS INSTRUCTOR (M)	1	1	\$50,502	\$50,502
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$53,511
PARK SUPER OF RECREATION	1	1	\$71,233	\$71,233
PHYSICAL INSTRUCTOR (M)	2	2	\$99,873	\$99,873
Total	7	7	\$352,155	\$352,155

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	1,560	1,560	\$26,227	\$26,227
ATTENDANT (H)	4,680	4,680	\$63,750	\$64,166
ATTENDANT-SEASONAL	385	0	\$5,059	\$0
LIFE GUARD (H)	10,169	10,169	\$140,842	\$145,372
LIFE GUARD-SEASONAL	2,400	2,400	\$32,095	\$32,109
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,855	\$31,855
RECREATION LDR (DAYCAMP)	2,450	2,450	\$28,831	\$28,831
RECREATION LEADER	2,002	2,002	\$25,529	\$25,529

Foster - 0026

South Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	26,020	25,636	\$361,320	\$361,221

Gage - 0022

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$278,005	\$309,942	\$335,495
611020 - Overtime	\$357	\$0	\$0
612005 - Health Benefits	\$28,458	\$0	\$0
612006 - Dental Benefits	\$596	\$535	\$917
612007 - Life Insurance	\$768	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,833	\$0	\$0
613005 - Medicare Tax	\$3,321	\$0	\$0
613007 - Social Security	\$1,484	\$0	\$0
610000 - Personnel Services	\$314,823	\$310,848	\$336,782
620030 - Janitorial & Custodial Supplies	\$0	\$3,627	\$3,449
620060 - Office Supplies	\$0	\$0	\$570
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$2,760	\$2,622
620095 - Program Apparel	\$0	\$0	\$665
620000 - Materials and Supplies	\$0	\$6,387	\$7,496
623090 - Car Allowance & Carfare	\$260	\$0	\$0
623093 - Transportation Services	\$0	\$1,964	\$2,375
623130 - General Contractual Services	\$0	\$3,601	\$3,421
623000 - Contractual Services	\$260	\$5,565	\$5,796
624005 - Special Program Expense	\$0	\$3,031	\$190
624010 - Recognition And Awards	\$0	\$0	\$665
624000 - Program Expense	\$0	\$3,031	\$855
Total	\$315,083	\$325,831	\$350,929

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$69,167	\$68,417
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$48,066
Total	3	3	\$155,177	\$154,427

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,060	4,620	\$41,665	\$62,923
ATTENDANT-SEASONAL	732	1,117	\$9,618	\$14,677
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$24,475	\$24,475
RECREATION LDR (DAYCAMP)	1,026	1,026	\$12,077	\$12,077
RECREATION LEADER	2,860	2,860	\$34,820	\$34,806
Total	11,534	13,479	\$154,764	\$181,067

Gage - 0022

South Region

Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$108,838	\$130,061	\$130,061
611020 - Overtime	\$2,227	\$0	\$0
612005 - Health Benefits	\$10,255	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$74
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$651	\$0	\$0
613005 - Medicare Tax	\$1,409	\$0	\$0
613007 - Social Security	\$372	\$0	\$0
610000 - Personnel Services	\$124,068	\$130,249	\$130,252
Total	\$124,068	\$130,249	\$130,252

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
Total	1	1	\$51,701	\$51,701

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$45,454	\$45,454
SPECIAL REC LEADER	2,704	2,704	\$32,905	\$32,905
Total	5,408	5,408	\$78,359	\$78,359

Gately - 0244

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$93,246	\$98,118	\$103,395
612005 - Health Benefits	\$3,202	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$156
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,234	\$0	\$0
613007 - Social Security	\$810	\$0	\$0
610000 - Personnel Services	\$99,560	\$98,392	\$103,668
620030 - Janitorial & Custodial Supplies	\$0	\$706	\$665
620060 - Office Supplies	\$0	\$0	\$95
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$621	\$590
620095 - Program Apparel	\$0	\$0	\$380
620000 - Materials and Supplies	\$0	\$1,327	\$1,920
623093 - Transportation Services	\$0	\$2,035	\$1,933
623130 - General Contractual Services	\$0	\$776	\$1,529
623000 - Contractual Services	\$0	\$2,811	\$3,463
624005 - Special Program Expense	\$0	\$1,928	\$190
624010 - Recognition And Awards	\$0	\$0	\$190
624000 - Program Expense	\$0	\$1,928	\$380
Total	\$99,560	\$104,457	\$109,431

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$54,044
Total	1	1	\$53,927	\$54,044

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	1,314	1,314	\$15,467	\$15,467
RECREATION LEADER	2,360	2,784	\$28,724	\$33,884
Total	3,674	4,098	\$44,191	\$49,351

Grand Crossing - 0015

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$280,485	\$319,846	\$317,333
611020 - Overtime	\$728	\$0	\$0
612005 - Health Benefits	\$24,830	\$0	\$0
612006 - Dental Benefits	\$954	\$987	\$912
612007 - Life Insurance	\$927	\$488	\$506
612010 - Furlough Day Expense Offset	\$1,348	\$0	\$0
613005 - Medicare Tax	\$3,120	\$0	\$0
613007 - Social Security	\$1,503	\$0	\$0
610000 - Personnel Services	\$313,895	\$321,322	\$318,751
620030 - Janitorial & Custodial Supplies	\$0	\$3,677	\$3,677
620060 - Office Supplies	\$0	\$0	\$1,000
620065 - Staff Apparel	\$0	\$0	\$500
620075 - General Supplies	\$0	\$2,374	\$3,000
620095 - Program Apparel	\$0	\$0	\$450
620000 - Materials and Supplies	\$0	\$6,052	\$8,627
623090 - Car Allowance & Carfare	\$1,084	\$0	\$0
623093 - Transportation Services	\$0	\$3,448	\$4,000
623130 - General Contractual Services	\$0	\$3,462	\$3,462
623000 - Contractual Services	\$1,084	\$6,910	\$7,462
624005 - Special Program Expense	\$0	\$2,288	\$900
624010 - Recognition And Awards	\$0	\$0	\$300
624000 - Program Expense	\$0	\$2,288	\$1,200
Total	\$314,979	\$336,571	\$336,040

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$78,401	\$75,887
PARK SUPER OF RECREATION	1	1	\$65,727	\$65,727
PHYSICAL INSTRUCTOR (M)	1	1	\$48,534	\$48,534
Total	4	4	\$192,662	\$190,148

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$21,232
ATTENDANT-SEASONAL	420	420	\$5,518	\$5,518
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
PHYSICAL INSTRUCTOR (H)	1,700	1,700	\$28,576	\$28,576
RECREATION LDR (DAYCAMP)	832	832	\$9,788	\$9,788
RECREATION LEADER	2,423	2,423	\$29,961	\$29,961
Total	9,334	9,335	\$127,184	\$127,184

Graver - 0179

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$207,170	\$213,642	\$219,105
611020 - Overtime	\$170	\$0	\$0
612005 - Health Benefits	\$18,427	\$0	\$0
612006 - Dental Benefits	\$563	\$558	\$678
612007 - Life Insurance	\$739	\$294	\$412
612010 - Furlough Day Expense Offset	\$996	\$0	\$0
613005 - Medicare Tax	\$2,070	\$0	\$0
613007 - Social Security	\$782	\$0	\$0
610000 - Personnel Services	\$230,916	\$214,494	\$220,194
620030 - Janitorial & Custodial Supplies	\$0	\$2,785	\$2,470
620060 - Office Supplies	\$0	\$0	\$285
620065 - Staff Apparel	\$0	\$0	\$143
620075 - General Supplies	\$0	\$3,512	\$3,928
620095 - Program Apparel	\$0	\$0	\$380
620000 - Materials and Supplies	\$0	\$6,298	\$7,206
623093 - Transportation Services	\$0	\$1,405	\$1,615
623130 - General Contractual Services	\$0	\$3,512	\$1,900
623000 - Contractual Services	\$0	\$4,917	\$3,515
624005 - Special Program Expense	\$0	\$2,835	\$1,615
624010 - Recognition And Awards	\$0	\$0	\$1,710
624000 - Program Expense	\$0	\$2,835	\$3,325
Total	\$230,916	\$228,543	\$234,240

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$42,635	\$42,635
PARK SUPER OF RECREATION	1	1	\$60,417	\$60,417
PHYSICAL INSTRUCTOR (M)	1	1.5	\$47,639	\$71,459
Total	3	3.5	\$150,691	\$174,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	2,184	1,092	\$37,404	\$19,048
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,890	\$12,890
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
Total	4,319	3,227	\$62,951	\$44,595

Hale - 0234

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$372,564	\$421,807	\$429,178
612005 - Health Benefits	\$29,732	\$0	\$0
612006 - Dental Benefits	\$600	\$646	\$746
612007 - Life Insurance	\$1,235	\$588	\$606
612010 - Furlough Day Expense Offset	\$3,462	\$0	\$0
613005 - Medicare Tax	\$4,796	\$0	\$0
613007 - Social Security	\$3,227	\$0	\$0
610000 - Personnel Services	\$415,615	\$423,041	\$430,530
620030 - Janitorial & Custodial Supplies	\$0	\$3,500	\$3,800
620060 - Office Supplies	\$0	\$0	\$1,425
620065 - Staff Apparel	\$0	\$0	\$475
620075 - General Supplies	\$0	\$7,072	\$5,388
620095 - Program Apparel	\$0	\$0	\$3,895
620000 - Materials and Supplies	\$0	\$10,572	\$14,983
623090 - Car Allowance & Carfare	\$762	\$0	\$0
623093 - Transportation Services	\$0	\$6,000	\$5,700
623130 - General Contractual Services	\$0	\$8,500	\$7,600
623000 - Contractual Services	\$762	\$14,500	\$13,300
624005 - Special Program Expense	\$0	\$8,200	\$1,900
624010 - Recognition And Awards	\$0	\$0	\$1,425
624000 - Program Expense	\$0	\$8,200	\$3,325
Total	\$416,378	\$456,313	\$462,138

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$75,887	\$76,719
DRAMA INSTRUCTOR (M)	1	1	\$48,882	\$48,999
PARK SUPER OF RECREATION	1	1	\$61,300	\$61,300
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
Total	6	6	\$281,347	\$282,296

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,232	\$21,232
ATTENDANT-SEASONAL	720	720	\$9,461	\$9,461
LIFE GUARD-SEASONAL	2,400	2,880	\$32,109	\$38,531
RECREATION LDR (DAYCAMP)	3,066	3,066	\$36,091	\$36,091
RECREATION LEADER	2,496	2,496	\$30,378	\$30,378
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,189	\$11,189
Total	11,322	11,802	\$140,460	\$146,882

Hamilton - 0009

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$180,522	\$304,074	\$304,074
611020 - Overtime	\$260	\$0	\$0
612005 - Health Benefits	\$10,089	\$0	\$0
612006 - Dental Benefits	\$245	\$297	\$830
612007 - Life Insurance	\$398	\$388	\$271
612010 - Furlough Day Expense Offset	\$684	\$0	\$0
613005 - Medicare Tax	\$2,358	\$0	\$0
613007 - Social Security	\$841	\$0	\$0
610000 - Personnel Services	\$195,396	\$304,760	\$305,175
620030 - Janitorial & Custodial Supplies	\$0	\$2,993	\$2,850
620060 - Office Supplies	\$0	\$0	\$950
620065 - Staff Apparel	\$0	\$0	\$475
620075 - General Supplies	\$0	\$1,711	\$1,900
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620000 - Materials and Supplies	\$0	\$8,704	\$9,642
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623093 - Transportation Services	\$0	\$3,249	\$3,087
623130 - General Contractual Services	\$0	\$5,606	\$3,925
623000 - Contractual Services	\$0	\$16,855	\$13,945
624005 - Special Program Expense	\$0	\$3,592	\$285
624010 - Recognition And Awards	\$0	\$0	\$570
624000 - Program Expense	\$0	\$3,592	\$855
Total	\$195,396	\$333,911	\$329,617

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$75,887	\$75,887
PARK SUPER OF RECREATION	1	1	\$64,871	\$64,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	4	4	\$188,397	\$188,397

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
ATTENDANT (H)	1,040	1,040	\$14,161	\$14,161
ATTENDANT-SEASONAL	560	560	\$7,358	\$7,358
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$25,687
RECREATION LDR (DAYCAMP)	1,300	1,300	\$15,301	\$15,301
RECREATION LEADER	1,628	1,628	\$19,813	\$19,813
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	8,488	8,488	\$115,676	\$115,676

Harris (Harriet) - 0524

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$277,781	\$513,839	\$502,765
611020 - Overtime	\$379	\$0	\$0
612005 - Health Benefits	\$8,448	\$0	\$0
612006 - Dental Benefits	\$207	\$664	\$674
612007 - Life Insurance	\$284	\$253	\$253
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$3,655	\$0	\$0
613007 - Social Security	\$1,873	\$0	\$0
610000 - Personnel Services	\$293,381	\$514,757	\$503,692
620030 - Janitorial & Custodial Supplies	\$0	\$3,559	\$1,956
620060 - Office Supplies	\$0	\$0	\$950
620065 - Staff Apparel	\$0	\$0	\$475
620075 - General Supplies	\$0	\$4,000	\$2,850
620095 - Program Apparel	\$0	\$0	\$950
620000 - Materials and Supplies	\$0	\$7,559	\$7,181
623093 - Transportation Services	\$0	\$3,800	\$3,610
623130 - General Contractual Services	\$0	\$2,850	\$2,708
623000 - Contractual Services	\$0	\$6,650	\$6,318
624005 - Special Program Expense	\$0	\$2,650	\$1,092
624010 - Recognition And Awards	\$0	\$0	\$475
624000 - Program Expense	\$0	\$2,650	\$1,567
Total	\$293,381	\$531,615	\$518,758

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$53,511
PARK SUPER OF RECREATION	1	1	\$59,884	\$59,884
Total	2	2	\$113,395	\$113,395

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	0	\$21,853	\$0
ACTIVITIES INSTRUCTOR (S)	200	200	\$3,248	\$3,248
ATTENDANT (H)	2,080	2,080	\$28,320	\$28,320
LIFE GUARD (H)	8,969	8,969	\$124,220	\$129,358
LIFE GUARD-SEASONAL	3,600	3,600	\$48,474	\$48,174
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,854	\$31,854
PHYSICAL INSTRUCTOR (H)	4,680	4,680	\$78,676	\$79,092
RECREATION LDR (DAYCAMP)	2,190	2,190	\$25,779	\$25,779
RECREATION LEADER	2,538	2,992	\$30,887	\$36,412
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	27,933	27,086	\$400,443	\$389,369

Hayes - 0242

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$437,046	\$569,522	\$578,339
611020 - Overtime	\$466	\$0	\$0
612005 - Health Benefits	\$36,703	\$0	\$0
612006 - Dental Benefits	\$976	\$1,058	\$912
612007 - Life Insurance	\$1,276	\$624	\$606
612010 - Furlough Day Expense Offset	\$2,603	\$0	\$0
613005 - Medicare Tax	\$5,664	\$0	\$0
613007 - Social Security	\$2,559	\$0	\$0
610000 - Personnel Services	\$487,291	\$571,203	\$579,857
620030 - Janitorial & Custodial Supplies	\$0	\$2,417	\$2,640
620060 - Office Supplies	\$0	\$0	\$475
620065 - Staff Apparel	\$0	\$0	\$285
620075 - General Supplies	\$0	\$1,985	\$2,280
620095 - Program Apparel	\$0	\$0	\$950
620000 - Materials and Supplies	\$0	\$4,401	\$6,630
623093 - Transportation Services	\$0	\$2,677	\$2,850
623130 - General Contractual Services	\$0	\$2,498	\$1,900
623000 - Contractual Services	\$0	\$5,175	\$4,750
624005 - Special Program Expense	\$0	\$5,212	\$1,763
624010 - Recognition And Awards	\$0	\$0	\$589
624000 - Program Expense	\$0	\$5,212	\$2,352
Total	\$487,291	\$585,991	\$593,589

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$40,804	\$40,804
NATATORIUM INSTRUCTOR (M)	1	1	\$53,628	\$53,628
PARK SUPER OF RECREATION	1	1	\$60,871	\$60,871
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
Total	5	5	\$250,581	\$250,581

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,300	1,300	\$17,693	\$17,693
ATTENDANT-SEASONAL	218	458	\$2,864	\$6,018
LIFE GUARD (H)	8,969	8,969	\$124,220	\$130,057
LIFE GUARD-SEASONAL	3,600	3,600	\$48,174	\$48,174
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,859	\$31,859
RECREATION LDR (DAYCAMP)	2,552	2,538	\$30,040	\$29,872
RECREATION LEADER	4,680	4,680	\$56,958	\$56,953
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	23,695	23,920	\$318,940	\$327,758

Hermitage - 1008

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$66,324	\$70,511	\$70,927
611020 - Overtime	\$116	\$0	\$0
612005 - Health Benefits	\$18,798	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$0	\$0	\$135
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$788	\$0	\$0
613007 - Social Security	\$140	\$0	\$0
610000 - Personnel Services	\$87,045	\$70,723	\$71,284
620030 - Janitorial & Custodial Supplies	\$0	\$510	\$618
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$143
620075 - General Supplies	\$0	\$410	\$955
620095 - Program Apparel	\$0	\$0	\$143
620000 - Materials and Supplies	\$0	\$921	\$2,047
623093 - Transportation Services	\$0	\$836	\$1,786
623130 - General Contractual Services	\$0	\$580	\$950
623000 - Contractual Services	\$0	\$1,416	\$2,736
624005 - Special Program Expense	\$0	\$151	\$48
624010 - Recognition And Awards	\$0	\$0	\$95
624000 - Program Expense	\$0	\$151	\$143
Total	\$87,045	\$73,210	\$76,210

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,927
Total	1	1	\$53,511	\$53,927

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	369	369	\$4,344	\$4,344
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
Total	1,409	1,409	\$17,001	\$17,001

Jackie Robinson - 0236

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$55,604	\$73,571	\$73,571
611020 - Overtime	\$224	\$0	\$0
612005 - Health Benefits	\$2,458	\$0	\$0
612006 - Dental Benefits	\$122	\$0	\$0
612007 - Life Insurance	\$71	\$0	\$0
612010 - Furlough Day Expense Offset	\$82	\$0	\$0
613005 - Medicare Tax	\$748	\$0	\$0
613007 - Social Security	\$159	\$0	\$0
610000 - Personnel Services	\$59,468	\$73,571	\$73,571
620030 - Janitorial & Custodial Supplies	\$0	\$1,405	\$1,205
620060 - Office Supplies	\$0	\$0	\$161
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$455	\$600
620095 - Program Apparel	\$0	\$0	\$200
620000 - Materials and Supplies	\$0	\$1,860	\$2,316
623093 - Transportation Services	\$0	\$1,511	\$1,511
623130 - General Contractual Services	\$0	\$1,405	\$1,405
623000 - Contractual Services	\$0	\$2,917	\$2,916
624005 - Special Program Expense	\$0	\$843	\$150
624000 - Program Expense	\$0	\$843	\$150
Total	\$59,468	\$79,190	\$78,953

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
Total	1	1	\$53,511	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
RECREATION LDR (DAYCAMP)	219	219	\$2,578	\$2,578
Total	1,259	1,259	\$20,060	\$20,060

Jackson - 0019

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$316,052	\$372,534	\$370,124
611020 - Overtime	\$912	\$0	\$0
612005 - Health Benefits	\$31,304	\$0	\$0
612006 - Dental Benefits	\$516	\$469	\$682
612007 - Life Insurance	\$988	\$470	\$488
612010 - Furlough Day Expense Offset	\$2,452	\$0	\$0
613005 - Medicare Tax	\$3,630	\$0	\$0
613007 - Social Security	\$2,014	\$0	\$0
610000 - Personnel Services	\$357,869	\$373,473	\$371,295
620030 - Janitorial & Custodial Supplies	\$0	\$7,974	\$4,725
620060 - Office Supplies	\$0	\$0	\$950
620065 - Staff Apparel	\$0	\$0	\$2,000
620075 - General Supplies	\$0	\$10,110	\$6,280
620095 - Program Apparel	\$0	\$0	\$1,425
620000 - Materials and Supplies	\$0	\$18,084	\$15,380
623093 - Transportation Services	\$0	\$6,268	\$5,955
623130 - General Contractual Services	\$0	\$6,785	\$6,446
623000 - Contractual Services	\$0	\$13,053	\$12,400
624005 - Special Program Expense	\$0	\$6,000	\$1,425
624010 - Recognition And Awards	\$0	\$0	\$950
624000 - Program Expense	\$0	\$6,000	\$2,375
Total	\$357,869	\$410,610	\$401,450

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$39,235	\$37,944
PARK SUPER OF RECREATION	1	1	\$65,404	\$65,287
PHYSICAL INSTRUCTOR (M)	2	2	\$95,694	\$95,694
Total	4	4	\$200,333	\$198,925

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (S)	200	200	\$3,248	\$3,248
ATTENDANT (H)	4,680	4,576	\$63,751	\$62,334
ATTENDANT-SEASONAL	600	600	\$7,884	\$7,884
PHYSICAL INSTRUCTOR (H)	832	832	\$13,989	\$13,989
RECREATION LDR (DAYCAMP)	2,300	2,300	\$27,072	\$27,072
RECREATION LEADER	4,620	4,620	\$56,257	\$56,673
Total	13,232	13,128	\$172,201	\$171,200

Kennedy - 0048

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$186,726	\$195,295	\$170,118
611020 - Overtime	\$168	\$0	\$0
612005 - Health Benefits	\$22,060	\$0	\$0
612006 - Dental Benefits	\$587	\$644	\$604
612007 - Life Insurance	\$484	\$294	\$312
612010 - Furlough Day Expense Offset	\$1,017	\$0	\$0
613005 - Medicare Tax	\$1,972	\$0	\$0
613007 - Social Security	\$1,448	\$0	\$0
610000 - Personnel Services	\$214,463	\$196,233	\$171,034
620030 - Janitorial & Custodial Supplies	\$0	\$1,400	\$1,330
620060 - Office Supplies	\$0	\$0	\$285
620065 - Staff Apparel	\$0	\$0	\$143
620075 - General Supplies	\$0	\$3,500	\$2,945
620095 - Program Apparel	\$0	\$0	\$1,188
620000 - Materials and Supplies	\$0	\$4,900	\$5,890
623093 - Transportation Services	\$0	\$1,600	\$1,615
623130 - General Contractual Services	\$0	\$2,000	\$1,425
623000 - Contractual Services	\$0	\$3,600	\$3,040
624005 - Special Program Expense	\$0	\$2,279	\$1,330
624010 - Recognition And Awards	\$0	\$0	\$520
624000 - Program Expense	\$0	\$2,279	\$1,850
Total	\$214,463	\$207,011	\$181,813

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$39,301	\$37,944
PARK SUPER OF RECREATION	1	1	\$60,404	\$60,404
PHYSICAL INSTRUCTOR (M)	1	0.5	\$47,639	\$23,820
Total	3	2.5	\$147,344	\$122,168

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	770	770	\$10,118	\$10,118
RECREATION LDR (DAYCAMP)	1,533	1,533	\$18,045	\$18,045
RECREATION LEADER	1,040	1,040	\$12,655	\$12,655
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	3,823	3,823	\$47,950	\$47,950

Lawler - 1011

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$66,531	\$74,314	\$74,315
612005 - Health Benefits	\$8,602	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$874	\$0	\$0
613007 - Social Security	\$420	\$0	\$0
610000 - Personnel Services	\$77,774	\$74,884	\$74,885
620030 - Janitorial & Custodial Supplies	\$0	\$197	\$190
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$553	\$475
620095 - Program Apparel	\$0	\$0	\$238
620000 - Materials and Supplies	\$0	\$750	\$1,188
623090 - Car Allowance & Carfare	\$110	\$0	\$0
623093 - Transportation Services	\$0	\$966	\$1,140
623130 - General Contractual Services	\$0	\$570	\$475
623000 - Contractual Services	\$110	\$1,536	\$1,615
624005 - Special Program Expense	\$0	\$332	\$0
624010 - Recognition And Awards	\$0	\$0	\$135
624000 - Program Expense	\$0	\$332	\$135
Total	\$77,883	\$77,501	\$77,823

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
Total	1	1	\$53,927	\$53,927

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	657	657	\$7,733	\$7,734
RECREATION LEADER	1,040	1,040	\$12,655	\$12,655
Total	1,697	1,697	\$20,388	\$20,389

Lindblom - 0243

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$266,998	\$298,645	\$277,804
611020 - Overtime	\$925	\$0	\$0
612005 - Health Benefits	\$24,427	\$0	\$0
612006 - Dental Benefits	\$861	\$905	\$1,047
612007 - Life Insurance	\$543	\$253	\$371
612010 - Furlough Day Expense Offset	\$1,124	\$0	\$0
613005 - Medicare Tax	\$3,528	\$0	\$0
613007 - Social Security	\$2,444	\$0	\$0
610000 - Personnel Services	\$300,850	\$299,803	\$279,222
620030 - Janitorial & Custodial Supplies	\$0	\$3,489	\$3,315
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$2,001	\$2,033
620095 - Program Apparel	\$0	\$0	\$570
620000 - Materials and Supplies	\$0	\$5,490	\$6,298
623093 - Transportation Services	\$0	\$2,181	\$2,072
623130 - General Contractual Services	\$0	\$2,699	\$2,564
623000 - Contractual Services	\$0	\$4,880	\$4,636
624005 - Special Program Expense	\$0	\$1,489	\$95
624010 - Recognition And Awards	\$0	\$0	\$237
624000 - Program Expense	\$0	\$1,489	\$332
Total	\$300,850	\$311,662	\$290,488

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,368	\$38,368
PARK SUPER OF RECREATION	1	1	\$60,871	\$61,287
PHYSICAL INSTRUCTOR (M)	1	1	\$48,055	\$48,055
Total	3	3	\$147,294	\$147,710

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	4,680	3,120	\$63,731	\$42,473
ATTENDANT-SEASONAL	300	300	\$3,942	\$3,942
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$25,687
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,228	\$26,228
RECREATION LDR (DAYCAMP)	1,200	1,200	\$14,126	\$14,126
RECREATION LEADER	863	863	\$10,504	\$10,504
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	11,003	9,443	\$151,350	\$130,092

Lowe - 1044

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$48,458	\$97,416	\$94,099
611020 - Overtime	\$97	\$0	\$0
612005 - Health Benefits	\$9,326	\$0	\$0
612006 - Dental Benefits	\$388	\$452	\$156
612007 - Life Insurance	\$225	\$118	\$118
613005 - Medicare Tax	\$630	\$0	\$0
610000 - Personnel Services	\$59,126	\$97,986	\$94,373
620030 - Janitorial & Custodial Supplies	\$0	\$1,688	\$1,034
620060 - Office Supplies	\$0	\$0	\$95
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$5,001	\$2,389
620095 - Program Apparel	\$0	\$0	\$190
620000 - Materials and Supplies	\$0	\$6,689	\$3,898
623093 - Transportation Services	\$0	\$1,089	\$1,035
623130 - General Contractual Services	\$0	\$1,033	\$981
623000 - Contractual Services	\$0	\$2,122	\$2,016
624005 - Special Program Expense	\$0	\$229	\$218
624010 - Recognition And Awards	\$0	\$0	\$95
624000 - Program Expense	\$0	\$229	\$313
Total	\$59,126	\$107,026	\$100,599

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
Total	1	1	\$53,511	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$26,223	\$24,475
RECREATION LDR (DAYCAMP)	417	283	\$4,904	\$3,335
RECREATION LEADER	1,050	1,050	\$12,778	\$12,778
Total	3,027	2,789	\$43,905	\$40,588

Mann - 0017

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$482,333	\$549,805	\$551,091
611020 - Overtime	\$941	\$0	\$0
612005 - Health Benefits	\$50,795	\$0	\$0
612006 - Dental Benefits	\$1,209	\$1,648	\$1,288
612007 - Life Insurance	\$1,577	\$812	\$829
612010 - Furlough Day Expense Offset	\$2,832	\$0	\$0
613005 - Medicare Tax	\$4,689	\$0	\$0
613007 - Social Security	\$1,626	\$0	\$0
610000 - Personnel Services	\$546,002	\$552,265	\$553,209
620030 - Janitorial & Custodial Supplies	\$0	\$2,800	\$2,660
620060 - Office Supplies	\$0	\$0	\$2,185
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$3,200	\$2,090
620095 - Program Apparel	\$0	\$0	\$1,330
620000 - Materials and Supplies	\$0	\$6,000	\$8,455
623090 - Car Allowance & Carfare	\$1,259	\$0	\$0
623093 - Transportation Services	\$0	\$2,601	\$2,945
623130 - General Contractual Services	\$0	\$4,200	\$1,900
623000 - Contractual Services	\$1,259	\$6,801	\$4,845
624005 - Special Program Expense	\$0	\$2,877	\$834
624010 - Recognition And Awards	\$0	\$0	\$760
624000 - Program Expense	\$0	\$2,877	\$1,594
Total	\$547,261	\$567,943	\$568,103

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$78,467	\$78,467
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$29,289	\$29,289
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,095
PARK SUPER OF RECREATION	1	1	\$64,404	\$64,404
PHYSICAL INSTRUCTOR (M)	2	2	\$95,705	\$95,705
Total	6.6	6.6	\$320,960	\$320,960

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	270	270	\$4,539	\$4,539
ATTENDANT (H)	1,560	1,560	\$21,245	\$21,232
ATTENDANT-SEASONAL	360	360	\$4,730	\$4,730
LIFE GUARD (H)	8,969	8,969	\$124,220	\$125,519
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
RECREATION LDR (DAYCAMP)	1,533	1,533	\$18,045	\$18,045
RECREATION LEADER	1,382	1,382	\$16,824	\$16,824

Mann - 0017

South Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	16,954	16,954	\$228,844	\$230,130

Mann - 0017

South Region

Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$66,207	\$90,881	\$90,882
611020 - Overtime	\$310	\$0	\$0
612005 - Health Benefits	\$3,229	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$74
612007 - Life Insurance	\$247	\$118	\$135
612010 - Furlough Day Expense Offset	\$651	\$0	\$0
613005 - Medicare Tax	\$848	\$0	\$0
610000 - Personnel Services	\$71,639	\$91,154	\$91,091
623090 - Car Allowance & Carfare	\$508	\$0	\$0
623000 - Contractual Services	\$508	\$0	\$0
Total	\$72,147	\$91,154	\$91,091

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
Total	1	1	\$51,701	\$51,701

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,727
SPECIAL REC LEADER	1,352	1,352	\$16,453	\$16,454
Total	2,704	2,704	\$39,180	\$39,181

Marquette - 0010

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$424,105	\$389,506	\$388,506
611020 - Overtime	\$242	\$0	\$0
612005 - Health Benefits	\$43,019	\$0	\$0
612006 - Dental Benefits	\$1,275	\$1,344	\$1,212
612007 - Life Insurance	\$1,309	\$624	\$624
612010 - Furlough Day Expense Offset	\$2,945	\$0	\$0
613005 - Medicare Tax	\$4,982	\$0	\$0
613007 - Social Security	\$1,745	\$0	\$0
610000 - Personnel Services	\$479,625	\$391,473	\$390,341
620030 - Janitorial & Custodial Supplies	\$0	\$7,496	\$5,700
620060 - Office Supplies	\$0	\$0	\$1,425
620065 - Staff Apparel	\$0	\$0	\$237
620075 - General Supplies	\$0	\$7,621	\$5,225
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$1,021
620000 - Materials and Supplies	\$0	\$19,117	\$17,075
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623090 - Car Allowance & Carfare	\$906	\$0	\$0
623093 - Transportation Services	\$0	\$3,238	\$6,175
623130 - General Contractual Services	\$0	\$4,663	\$1,805
623000 - Contractual Services	\$906	\$15,900	\$14,913
624005 - Special Program Expense	\$0	\$1,523	\$95
624010 - Recognition And Awards	\$0	\$0	\$173
624000 - Program Expense	\$0	\$1,523	\$268
Total	\$480,530	\$428,013	\$422,598

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,897	\$76,897
CRAFTS INSTRUCTOR (M)	1	1	\$50,502	\$50,502
PARK SUPER OF RECREATION	1	1	\$65,300	\$65,300
PHYSICAL INSTRUCTOR (M)	1	1	\$47,650	\$47,650
Total	5	5	\$240,349	\$240,349

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$17,492	\$17,908
ATTENDANT (H)	3,120	3,016	\$42,473	\$41,057
ATTENDANT-SEASONAL	832	832	\$10,932	\$10,932
MUSIC INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
PHYSICAL INSTRUCTOR (H)	1,799	1,799	\$30,241	\$30,241
RECREATION LDR (DAYCAMP)	1,519	1,519	\$17,878	\$17,878

Marquette - 0010

South Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
Total	10,390	10,286	\$149,155	\$148,155

Marquette - 0010

South Region

Special Recreation Activity Fund

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

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$51,701	\$51,701
Total	1	1	\$51,701	\$51,701

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,727	\$22,727
SPECIAL REC LEADER	2,704	2,704	\$32,905	\$32,905
Total	4,056	4,056	\$55,632	\$55,632

Mckiernan - 1060

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$94,340	\$92,300	\$91,667
612005 - Health Benefits	\$3,202	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$156
612007 - Life Insurance	\$247	\$118	\$118
613005 - Medicare Tax	\$1,248	\$0	\$0
613007 - Social Security	\$619	\$0	\$0
610000 - Personnel Services	\$99,804	\$92,574	\$91,941
620030 - Janitorial & Custodial Supplies	\$0	\$1,086	\$1,032
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$121
620075 - General Supplies	\$0	\$1,086	\$1,985
620095 - Program Apparel	\$0	\$0	\$1,330
620000 - Materials and Supplies	\$0	\$2,172	\$4,657
623090 - Car Allowance & Carfare	\$861	\$0	\$0
623093 - Transportation Services	\$0	\$2,488	\$1,140
623130 - General Contractual Services	\$0	\$1,636	\$1,425
623000 - Contractual Services	\$861	\$4,124	\$2,565
624005 - Special Program Expense	\$0	\$1,592	\$143
624010 - Recognition And Awards	\$0	\$0	\$523
624000 - Program Expense	\$0	\$1,592	\$665
Total	\$100,665	\$100,461	\$99,828

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
Total	1	1	\$53,511	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,312
RECREATION LEADER	2,340	2,288	\$28,478	\$27,845
Total	3,216	3,164	\$38,790	\$38,157

Meyering - 1049

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$88,231	\$81,597	\$88,390
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$8,602	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$82	\$0	\$0
613005 - Medicare Tax	\$1,150	\$0	\$0
613007 - Social Security	\$398	\$0	\$0
610000 - Personnel Services	\$99,183	\$82,185	\$88,978
620030 - Janitorial & Custodial Supplies	\$0	\$654	\$621
620060 - Office Supplies	\$0	\$0	\$475
620065 - Staff Apparel	\$0	\$0	\$475
620075 - General Supplies	\$0	\$1,000	\$950
620095 - Program Apparel	\$0	\$0	\$285
620000 - Materials and Supplies	\$0	\$1,654	\$2,806
623093 - Transportation Services	\$0	\$600	\$475
623130 - General Contractual Services	\$0	\$400	\$380
623000 - Contractual Services	\$0	\$1,000	\$855
624005 - Special Program Expense	\$0	\$400	\$95
624010 - Recognition And Awards	\$0	\$0	\$95
624000 - Program Expense	\$0	\$400	\$190
Total	\$99,183	\$85,239	\$92,830

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,427	\$54,427
Total	1	1	\$54,427	\$54,427

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	550	550	\$6,474	\$6,474
RECREATION LEADER	1,664	2,222	\$20,696	\$27,490
Total	2,214	2,772	\$27,170	\$33,964

Midway Plaisance - 1268

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$113,640	\$113,864	\$114,935
611020 - Overtime	\$1,239	\$0	\$0
612005 - Health Benefits	\$26,319	\$0	\$0
612006 - Dental Benefits	\$133	\$137	\$143
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$94	\$0	\$0
613005 - Medicare Tax	\$1,477	\$0	\$0
613007 - Social Security	\$297	\$0	\$0
610000 - Personnel Services	\$143,484	\$114,136	\$115,213
620030 - Janitorial & Custodial Supplies	\$0	\$4,000	\$1,900
620075 - General Supplies	\$0	\$3,104	\$1,999
620095 - Program Apparel	\$0	\$0	\$475
620000 - Materials and Supplies	\$0	\$7,104	\$4,374
623093 - Transportation Services	\$0	\$2,500	\$1,900
623130 - General Contractual Services	\$0	\$1,500	\$1,425
623000 - Contractual Services	\$0	\$4,000	\$3,325
624005 - Special Program Expense	\$0	\$3,000	\$950
624010 - Recognition And Awards	\$0	\$0	\$475
624000 - Program Expense	\$0	\$3,000	\$1,425
Total	\$143,484	\$128,239	\$124,337

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
CENTER DIRECTOR	1	1	\$61,229	\$62,300
Total	1	1	\$61,229	\$62,300

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,229	\$26,229
ATTENDANT (H)	1,560	1,560	\$21,251	\$21,251
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,156
Total	3,558	3,558	\$52,636	\$52,636

Minuteman - 0307

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$72,940	\$79,597	\$79,590
612005 - Health Benefits	\$4,694	\$0	\$0
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$288	\$0	\$0
613005 - Medicare Tax	\$966	\$0	\$0
613007 - Social Security	\$727	\$0	\$0
610000 - Personnel Services	\$79,863	\$79,714	\$79,707
620030 - Janitorial & Custodial Supplies	\$0	\$233	\$244
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$903	\$855
620095 - Program Apparel	\$0	\$0	\$285
620000 - Materials and Supplies	\$0	\$1,137	\$1,669
623090 - Car Allowance & Carfare	\$389	\$0	\$0
623093 - Transportation Services	\$0	\$600	\$1,425
623130 - General Contractual Services	\$0	\$1,203	\$1,330
623000 - Contractual Services	\$389	\$1,803	\$2,755
624005 - Special Program Expense	\$0	\$228	\$0
624000 - Program Expense	\$0	\$228	\$0
Total	\$80,252	\$82,882	\$84,131

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,044	\$54,044
Total	1	1	\$54,044	\$54,044

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,890	\$12,890
RECREATION LEADER	1,040	1,040	\$12,663	\$12,657
Total	2,135	2,135	\$25,553	\$25,547

Moran - 1051

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$71,038	\$82,312	\$82,728
611020 - Overtime	\$290	\$0	\$0
612005 - Health Benefits	\$6,952	\$0	\$0
612006 - Dental Benefits	\$201	\$156	\$74
612007 - Life Insurance	\$197	\$118	\$118
612010 - Furlough Day Expense Offset	\$643	\$0	\$0
613005 - Medicare Tax	\$932	\$0	\$0
613007 - Social Security	\$271	\$0	\$0
610000 - Personnel Services	\$80,523	\$82,586	\$82,919
620030 - Janitorial & Custodial Supplies	\$0	\$466	\$523
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$466	\$950
620095 - Program Apparel	\$0	\$0	\$95
620000 - Materials and Supplies	\$0	\$933	\$1,662
623093 - Transportation Services	\$0	\$443	\$1,793
623130 - General Contractual Services	\$0	\$766	\$1,044
623000 - Contractual Services	\$0	\$1,209	\$2,837
624005 - Special Program Expense	\$0	\$65	\$0
624010 - Recognition And Awards	\$0	\$0	\$95
624000 - Program Expense	\$0	\$65	\$95
Total	\$80,523	\$84,793	\$87,514

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,927
Total	1	1	\$53,511	\$53,927

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	219	219	\$2,578	\$2,578
Total	1,779	1,779	\$28,802	\$28,802

Mt Greenwood - 0251

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$352,158	\$400,089	\$400,089
611020 - Overtime	\$321	\$0	\$0
612005 - Health Benefits	\$46,425	\$0	\$0
612006 - Dental Benefits	\$1,077	\$1,140	\$1,143
612007 - Life Insurance	\$1,027	\$488	\$488
612010 - Furlough Day Expense Offset	\$2,569	\$0	\$0
613005 - Medicare Tax	\$2,713	\$0	\$0
613007 - Social Security	\$2,575	\$0	\$0
610000 - Personnel Services	\$408,865	\$401,717	\$401,720
620030 - Janitorial & Custodial Supplies	\$0	\$2,832	\$4,590
620060 - Office Supplies	\$0	\$0	\$570
620065 - Staff Apparel	\$0	\$0	\$285
620075 - General Supplies	\$0	\$7,645	\$3,325
620095 - Program Apparel	\$0	\$0	\$1,757
620000 - Materials and Supplies	\$0	\$10,477	\$10,527
623093 - Transportation Services	\$0	\$5,007	\$5,510
623130 - General Contractual Services	\$0	\$10,053	\$10,355
623000 - Contractual Services	\$0	\$15,060	\$15,865
624005 - Special Program Expense	\$0	\$5,195	\$2,400
624010 - Recognition And Awards	\$0	\$0	\$1,900
624000 - Program Expense	\$0	\$5,195	\$4,300
Total	\$408,865	\$432,448	\$432,412

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,502	\$50,502
ATTENDANT (M)	1	1	\$39,235	\$39,235
PARK SUPER OF RECREATION	1	1	\$70,108	\$70,108
PHYSICAL INSTRUCTOR (M)	1	1	\$48,375	\$48,375
Total	4	4	\$208,220	\$208,220

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,640	3,640	\$51,407	\$51,407
ATTENDANT-SEASONAL	320	320	\$4,205	\$4,205
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,645	\$26,645
RECREATION LDR (DAYCAMP)	3,155	3,155	\$37,132	\$37,132
RECREATION LEADER	3,259	3,259	\$40,372	\$40,372
Total	14,334	14,334	\$191,870	\$191,870

Mt Greenwood - 0251

South Region

Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$131,828	\$148,280	\$148,696
611020 - Overtime	\$4,279	\$0	\$0
612005 - Health Benefits	\$26,534	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$659	\$0	\$0
613005 - Medicare Tax	\$1,697	\$0	\$0
610000 - Personnel Services	\$165,489	\$148,627	\$149,053
Total	\$165,489	\$148,627	\$149,053

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$52,902	\$52,902
Total	1	1	\$52,902	\$52,902

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$46,000	\$46,416
SPECIAL REC LEADER	4,056	4,056	\$49,378	\$49,378
Total	6,760	6,760	\$95,378	\$95,794

Munroe - 1052

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$75,238	\$74,920	\$72,342
612005 - Health Benefits	\$13,022	\$0	\$0
612006 - Dental Benefits	\$133	\$137	\$143
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$703	\$0	\$0
613005 - Medicare Tax	\$293	\$0	\$0
613007 - Social Security	\$1,252	\$0	\$0
610000 - Personnel Services	\$90,888	\$75,174	\$72,602
620030 - Janitorial & Custodial Supplies	\$0	\$1,205	\$1,145
620060 - Office Supplies	\$0	\$0	\$136
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$1,723	\$1,615
620095 - Program Apparel	\$0	\$0	\$427
620000 - Materials and Supplies	\$0	\$2,928	\$3,417
623093 - Transportation Services	\$0	\$1,314	\$1,235
623130 - General Contractual Services	\$0	\$1,889	\$1,140
623000 - Contractual Services	\$0	\$3,203	\$2,375
624005 - Special Program Expense	\$0	\$1,082	\$1,425
624010 - Recognition And Awards	\$0	\$0	\$95
624000 - Program Expense	\$0	\$1,082	\$1,520
Total	\$90,888	\$82,387	\$79,914

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,875	\$56,875
Total	1	1	\$56,875	\$56,875

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	1,533	1,314	\$18,045	\$15,467
Total	1,533	1,314	\$18,045	\$15,467

Murray - 1053

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$68,127	\$73,283	\$73,699
612005 - Health Benefits	\$5,744	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$156
612007 - Life Insurance	\$237	\$118	\$118
612010 - Furlough Day Expense Offset	\$615	\$0	\$0
613005 - Medicare Tax	\$879	\$0	\$0
613007 - Social Security	\$292	\$0	\$0
610000 - Personnel Services	\$76,041	\$73,557	\$73,973
620030 - Janitorial & Custodial Supplies	\$0	\$475	\$1,045
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$960	\$1,102
620095 - Program Apparel	\$0	\$0	\$285
620000 - Materials and Supplies	\$0	\$1,435	\$2,622
623090 - Car Allowance & Carfare	\$801	\$0	\$0
623093 - Transportation Services	\$0	\$1,136	\$1,900
623130 - General Contractual Services	\$0	\$475	\$950
623000 - Contractual Services	\$801	\$1,611	\$2,850
624005 - Special Program Expense	\$0	\$740	\$0
624000 - Program Expense	\$0	\$740	\$0
Total	\$76,841	\$77,343	\$79,445

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,927
Total	1	1	\$53,511	\$53,927

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,156
RECREATION LEADER	1,200	1,200	\$14,617	\$14,617
Total	1,638	1,638	\$19,773	\$19,773

Nash Community Center - 0482

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$546,453	\$527,323	\$532,970
611020 - Overtime	\$486	\$0	\$0
612005 - Health Benefits	\$59,646	\$0	\$0
612006 - Dental Benefits	\$1,843	\$1,654	\$1,957
612007 - Life Insurance	\$1,764	\$841	\$841
612010 - Furlough Day Expense Offset	\$2,075	\$0	\$0
613005 - Medicare Tax	\$6,934	\$0	\$0
613007 - Social Security	\$1,676	\$0	\$0
610000 - Personnel Services	\$620,877	\$529,818	\$535,768
620030 - Janitorial & Custodial Supplies	\$0	\$5,494	\$4,269
620060 - Office Supplies	\$0	\$0	\$2,850
620065 - Staff Apparel	\$0	\$0	\$950
620075 - General Supplies	\$0	\$2,500	\$2,375
620095 - Program Apparel	\$0	\$0	\$950
620000 - Materials and Supplies	\$0	\$7,994	\$11,394
623093 - Transportation Services	\$0	\$4,500	\$2,850
623130 - General Contractual Services	\$0	\$4,500	\$4,275
623000 - Contractual Services	\$0	\$9,000	\$7,125
624005 - Special Program Expense	\$0	\$4,981	\$950
624010 - Recognition And Awards	\$0	\$0	\$932
624000 - Program Expense	\$0	\$4,981	\$1,882
Total	\$620,877	\$551,793	\$556,169

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$48,183	\$48,183
ATTENDANT (M)	3	3	\$116,999	\$116,999
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,095
PARK SUPER OF RECREATION	1	1	\$64,884	\$64,884
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$48,055
Total	7	7	\$330,800	\$331,216

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	400	400	\$5,256	\$5,256
LIFE GUARD (H)	8,969	8,969	\$124,220	\$129,451
PHYSICAL INSTRUCTOR (H)	1,066	1,066	\$17,919	\$17,919
RECREATION LDR (DAYCAMP)	1,833	1,833	\$21,571	\$21,571
RECREATION LEADER	1,678	1,678	\$20,424	\$20,424
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	14,426	14,426	\$196,522	\$201,753

Nichols - 0277

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$269,225	\$243,429	\$243,431
611020 - Overtime	\$3,186	\$0	\$0
612005 - Health Benefits	\$19,408	\$0	\$0
612006 - Dental Benefits	\$346	\$379	\$382
612007 - Life Insurance	\$443	\$235	\$253
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$3,556	\$0	\$0
613007 - Social Security	\$2,121	\$0	\$0
610000 - Personnel Services	\$299,038	\$244,043	\$244,066
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$3,800
620060 - Office Supplies	\$0	\$0	\$1,425
620065 - Staff Apparel	\$0	\$0	\$950
620075 - General Supplies	\$0	\$2,500	\$2,375
620095 - Program Apparel	\$0	\$0	\$950
620000 - Materials and Supplies	\$0	\$4,500	\$9,500
623093 - Transportation Services	\$0	\$2,500	\$2,375
623130 - General Contractual Services	\$0	\$1,187	\$1,128
623000 - Contractual Services	\$0	\$3,687	\$3,503
624005 - Special Program Expense	\$0	\$2,000	\$950
624000 - Program Expense	\$0	\$2,000	\$950
Total	\$299,038	\$254,230	\$258,018

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$59,871	\$59,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	2	2	\$107,510	\$107,510

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	3,510	3,510	\$47,792	\$47,792
ATTENDANT-SEASONAL	302	302	\$3,968	\$3,968
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$30,593	\$30,593
RECREATION LDR (DAYCAMP)	1,970	1,970	\$23,190	\$23,190
RECREATION LEADER	2,496	2,496	\$30,375	\$30,376
Total	10,098	10,098	\$135,918	\$135,919

Normandy - 1054

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$84,293	\$92,960	\$92,961
612005 - Health Benefits	\$18,797	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,120	\$0	\$0
613007 - Social Security	\$1,414	\$0	\$0
610000 - Personnel Services	\$106,752	\$93,290	\$93,300
620030 - Janitorial & Custodial Supplies	\$0	\$2,155	\$950
620060 - Office Supplies	\$0	\$0	\$237
620065 - Staff Apparel	\$0	\$0	\$143
620075 - General Supplies	\$0	\$3,307	\$1,900
620095 - Program Apparel	\$0	\$0	\$1,425
620000 - Materials and Supplies	\$0	\$5,462	\$4,655
623093 - Transportation Services	\$0	\$1,649	\$1,710
623130 - General Contractual Services	\$0	\$3,554	\$2,375
623000 - Contractual Services	\$0	\$5,203	\$4,085
624005 - Special Program Expense	\$0	\$1,204	\$950
624010 - Recognition And Awards	\$0	\$0	\$190
624000 - Program Expense	\$0	\$1,204	\$1,140
Total	\$106,752	\$105,158	\$103,180

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,939	\$53,939
Total	1	1	\$53,939	\$53,939

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	1,971	1,971	\$23,198	\$23,201
RECREATION LEADER	1,300	1,300	\$15,823	\$15,821
Total	3,271	3,271	\$39,021	\$39,022

Oakdale - 0235

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$105,189	\$125,026	\$124,610
612005 - Health Benefits	\$13,067	\$0	\$0
612006 - Dental Benefits	\$133	\$137	\$74
612007 - Life Insurance	\$247	\$118	\$135
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,363	\$0	\$0
613007 - Social Security	\$1,646	\$0	\$0
610000 - Personnel Services	\$122,319	\$125,281	\$124,819
620030 - Janitorial & Custodial Supplies	\$0	\$663	\$475
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$663	\$237
620095 - Program Apparel	\$0	\$0	\$280
620000 - Materials and Supplies	\$0	\$1,326	\$1,278
623093 - Transportation Services	\$0	\$950	\$950
623130 - General Contractual Services	\$0	\$378	\$312
623000 - Contractual Services	\$0	\$1,328	\$1,262
624005 - Special Program Expense	\$0	\$597	\$567
624010 - Recognition And Awards	\$0	\$0	\$95
624000 - Program Expense	\$0	\$597	\$662
Total	\$122,319	\$128,532	\$128,021

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,511
Total	1	1	\$53,927	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	700	700	\$9,198	\$9,198
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$25,687
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$7,734
RECREATION LEADER	2,340	2,340	\$28,480	\$28,480
Total	5,617	5,617	\$71,099	\$71,099

Ogden - 0008

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$390,680	\$390,944	\$377,717
611020 - Overtime	\$529	\$0	\$0
612005 - Health Benefits	\$43,788	\$0	\$0
612006 - Dental Benefits	\$1,509	\$1,666	\$1,587
612007 - Life Insurance	\$1,759	\$822	\$741
612010 - Furlough Day Expense Offset	\$3,436	\$0	\$0
613005 - Medicare Tax	\$5,036	\$0	\$0
613007 - Social Security	\$1,844	\$0	\$0
610000 - Personnel Services	\$448,579	\$393,433	\$380,045
620030 - Janitorial & Custodial Supplies	\$0	\$4,662	\$4,429
620060 - Office Supplies	\$0	\$0	\$950
620065 - Staff Apparel	\$0	\$0	\$855
620075 - General Supplies	\$0	\$4,162	\$3,004
620095 - Program Apparel	\$0	\$0	\$950
620000 - Materials and Supplies	\$0	\$8,823	\$10,188
623093 - Transportation Services	\$0	\$3,633	\$3,451
623130 - General Contractual Services	\$0	\$5,025	\$1,737
623000 - Contractual Services	\$0	\$8,659	\$5,188
624005 - Special Program Expense	\$0	\$1,297	\$0
624000 - Program Expense	\$0	\$1,297	\$0
Total	\$448,579	\$412,211	\$395,421

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1.6	1	\$76,223	\$47,639
ATTENDANT (M)	2	2	\$76,303	\$76,303
PARK SUPER OF RECREATION	1	1	\$63,871	\$63,871
PHYSICAL INSTRUCTOR (M)	2	2	\$95,705	\$95,705
Total	6.6	6	\$312,102	\$283,518

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,242	\$21,242
ATTENDANT-SEASONAL	1,000	1,000	\$13,139	\$13,139
LIFE GUARD (H)	0	1,295	\$0	\$17,933
LIFE GUARD-SEASONAL	480	480	\$6,422	\$6,422
RECREATION LDR (DAYCAMP)	1,533	1,314	\$18,045	\$15,467
RECREATION LEADER	1,643	1,643	\$19,994	\$19,995
Total	6,216	7,292	\$78,842	\$94,198

O'Hallaren - 1012

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$72,712	\$81,839	\$91,423
611020 - Overtime	\$44	\$0	\$0
612005 - Health Benefits	\$2,758	\$0	\$0
612006 - Dental Benefits	\$121	\$156	\$308
612007 - Life Insurance	\$193	\$118	\$135
612010 - Furlough Day Expense Offset	\$532	\$0	\$0
613005 - Medicare Tax	\$953	\$0	\$0
613007 - Social Security	\$134	\$0	\$0
610000 - Personnel Services	\$77,447	\$82,112	\$91,866
620030 - Janitorial & Custodial Supplies	\$0	\$556	\$326
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$853	\$475
620095 - Program Apparel	\$0	\$0	\$237
620000 - Materials and Supplies	\$0	\$1,409	\$1,323
623093 - Transportation Services	\$0	\$776	\$721
623130 - General Contractual Services	\$0	\$299	\$278
623000 - Contractual Services	\$0	\$1,076	\$999
624005 - Special Program Expense	\$0	\$333	\$312
624010 - Recognition And Awards	\$0	\$0	\$119
624000 - Program Expense	\$0	\$333	\$430
Total	\$77,447	\$84,930	\$94,619

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,927
Total	1	1	\$53,511	\$53,927

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	350	0	\$4,120	\$0
RECREATION LEADER	1,968	3,060	\$24,208	\$37,496
Total	2,318	3,060	\$28,328	\$37,496

Owens - 0237

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$286,277	\$314,816	\$314,816
611020 - Overtime	\$458	\$0	\$0
612005 - Health Benefits	\$22,559	\$0	\$0
612006 - Dental Benefits	\$571	\$609	\$682
612007 - Life Insurance	\$529	\$253	\$371
612010 - Furlough Day Expense Offset	\$1,470	\$0	\$0
613005 - Medicare Tax	\$3,656	\$0	\$0
613007 - Social Security	\$1,334	\$0	\$0
610000 - Personnel Services	\$316,854	\$315,678	\$315,869
620030 - Janitorial & Custodial Supplies	\$0	\$4,000	\$3,800
620060 - Office Supplies	\$0	\$0	\$950
620065 - Staff Apparel	\$0	\$0	\$855
620075 - General Supplies	\$0	\$3,302	\$3,420
620095 - Program Apparel	\$0	\$0	\$950
620000 - Materials and Supplies	\$0	\$7,302	\$9,975
623093 - Transportation Services	\$0	\$3,802	\$2,850
623130 - General Contractual Services	\$0	\$2,308	\$2,565
623000 - Contractual Services	\$0	\$6,110	\$5,415
624005 - Special Program Expense	\$0	\$3,900	\$1,057
624000 - Program Expense	\$0	\$3,900	\$1,057
Total	\$316,854	\$332,990	\$332,316

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,454	\$48,454
PARK SUPER OF RECREATION	1	1	\$60,787	\$60,787
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	3	3	\$156,880	\$156,880

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	4,160	4,160	\$56,648	\$56,648
ATTENDANT-SEASONAL	302	302	\$3,968	\$3,968
PHYSICAL INSTRUCTOR (H)	2,680	2,680	\$45,055	\$45,055
RECREATION LDR (DAYCAMP)	1,752	1,752	\$20,623	\$20,623
RECREATION LEADER	2,600	2,600	\$31,642	\$31,642
Total	11,494	11,494	\$157,936	\$157,936

Owens - 0237

South Region

Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$60,787	\$91,308	\$90,880
611020 - Overtime	\$1,180	\$0	\$0
612005 - Health Benefits	\$6,977	\$0	\$0
612006 - Dental Benefits	\$71	\$156	\$74
612007 - Life Insurance	\$167	\$118	\$118
612010 - Furlough Day Expense Offset	\$199	\$0	\$0
613005 - Medicare Tax	\$809	\$0	\$0
610000 - Personnel Services	\$70,189	\$91,582	\$91,071
Total	\$70,189	\$91,582	\$91,071

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$52,129	\$51,701
Total	1	1	\$52,129	\$51,701

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$22,726	\$22,726
SPECIAL REC LEADER	1,352	1,352	\$16,454	\$16,454
Total	2,704	2,704	\$39,180	\$39,180

Palmer - 0013

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$288,072	\$340,710	\$378,179
611020 - Overtime	\$608	\$0	\$0
612005 - Health Benefits	\$9,332	\$0	\$0
612006 - Dental Benefits	\$415	\$383	\$621
612007 - Life Insurance	\$702	\$371	\$353
612010 - Furlough Day Expense Offset	\$616	\$0	\$0
613005 - Medicare Tax	\$3,806	\$0	\$0
613007 - Social Security	\$2,653	\$0	\$0
610000 - Personnel Services	\$306,204	\$341,463	\$379,153
620030 - Janitorial & Custodial Supplies	\$0	\$4,852	\$4,000
620060 - Office Supplies	\$0	\$0	\$800
620065 - Staff Apparel	\$0	\$0	\$500
620075 - General Supplies	\$0	\$4,379	\$3,722
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$700
620000 - Materials and Supplies	\$0	\$13,230	\$13,189
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623090 - Car Allowance & Carfare	\$389	\$0	\$0
623093 - Transportation Services	\$0	\$2,850	\$4,000
623130 - General Contractual Services	\$0	\$5,802	\$4,500
623000 - Contractual Services	\$389	\$16,652	\$15,433
624005 - Special Program Expense	\$0	\$3,608	\$1,000
624010 - Recognition And Awards	\$0	\$0	\$100
624000 - Program Expense	\$0	\$3,608	\$1,100
Total	\$306,593	\$374,953	\$408,875

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,360	\$38,477
PARK SUPER OF RECREATION	1	1	\$61,871	\$61,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	3	3	\$147,870	\$147,987

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$17,508	\$17,924
ATTENDANT (H)	2,340	2,340	\$31,861	\$31,861
ATTENDANT-SEASONAL	1,080	1,080	\$14,192	\$14,192
DRAMA INSTR (SEAS)	240	240	\$2,825	\$3,895
LIFE GUARD (H)	0	2,590	\$0	\$35,866
LIFE GUARD-SEASONAL	3,360	3,360	\$44,953	\$44,953
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482

Palmer - 0013

South Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	1,616	1,616	\$19,016	\$19,016
RECREATION LEADER	1,886	1,886	\$22,953	\$22,953
SHALLOW WATER ATTENDANT (S)	1,440	1,440	\$14,918	\$14,918
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	14,521	17,112	\$192,840	\$230,192

Pasteur - 0247

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$148,828	\$154,512	\$154,512
611020 - Overtime	\$122	\$0	\$0
612005 - Health Benefits	\$12,269	\$0	\$0
612006 - Dental Benefits	\$202	\$207	\$216
612007 - Life Insurance	\$531	\$253	\$253
612010 - Furlough Day Expense Offset	\$1,354	\$0	\$0
613005 - Medicare Tax	\$1,179	\$0	\$0
613007 - Social Security	\$603	\$0	\$0
610000 - Personnel Services	\$165,089	\$154,972	\$154,982
620030 - Janitorial & Custodial Supplies	\$0	\$790	\$1,116
620060 - Office Supplies	\$0	\$0	\$1,425
620065 - Staff Apparel	\$0	\$0	\$143
620075 - General Supplies	\$0	\$3,506	\$2,375
620095 - Program Apparel	\$0	\$0	\$95
620000 - Materials and Supplies	\$0	\$4,295	\$5,154
623090 - Car Allowance & Carfare	\$585	\$0	\$0
623093 - Transportation Services	\$0	\$3,981	\$2,850
623130 - General Contractual Services	\$0	\$3,306	\$2,850
623000 - Contractual Services	\$585	\$7,286	\$5,700
624005 - Special Program Expense	\$0	\$2,441	\$475
624010 - Recognition And Awards	\$0	\$0	\$190
624000 - Program Expense	\$0	\$2,441	\$665
Total	\$165,674	\$168,994	\$166,500

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,417	\$60,417
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$48,066
Total	2	2	\$108,483	\$108,483

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,312
RECREATION LEADER	780	780	\$9,494	\$9,494
Total	3,216	3,216	\$46,030	\$46,030

Promontory Point - 1309

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$23,995	\$31,536	\$31,536
612005 - Health Benefits	\$31	\$0	\$0
613005 - Medicare Tax	\$348	\$0	\$0
613007 - Social Security	\$1,480	\$0	\$0
610000 - Personnel Services	\$25,852	\$31,536	\$31,536
620030 - Janitorial & Custodial Supplies	\$0	\$2,565	\$2,565
620000 - Materials and Supplies	\$0	\$2,565	\$2,565
Total	\$25,852	\$34,101	\$34,101

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	2,400	2,400	\$31,536	\$31,536
Total	2,400	2,400	\$31,536	\$31,536

Rainbow Beach - 1001

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$240,507	\$276,389	\$268,916
611020 - Overtime	\$801	\$0	\$0
612005 - Health Benefits	\$24,290	\$0	\$0
612006 - Dental Benefits	\$558	\$535	\$386
612007 - Life Insurance	\$681	\$371	\$371
612010 - Furlough Day Expense Offset	\$1,397	\$0	\$0
613005 - Medicare Tax	\$2,488	\$0	\$0
613007 - Social Security	\$1,016	\$0	\$0
610000 - Personnel Services	\$271,739	\$277,295	\$269,672
620030 - Janitorial & Custodial Supplies	\$0	\$4,816	\$4,575
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$665
620075 - General Supplies	\$0	\$4,626	\$3,453
620095 - Program Apparel	\$0	\$0	\$950
620000 - Materials and Supplies	\$0	\$9,442	\$9,833
623093 - Transportation Services	\$0	\$3,720	\$3,629
623130 - General Contractual Services	\$0	\$5,671	\$6,460
623000 - Contractual Services	\$0	\$9,391	\$10,089
624005 - Special Program Expense	\$0	\$4,038	\$1,900
624000 - Program Expense	\$0	\$4,038	\$1,900
Total	\$271,739	\$300,166	\$291,495

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	0	1	\$0	\$38,368
HEAD ATTENDANT	1	0	\$45,800	\$0
PARK SUPER OF RECREATION	1	1	\$61,871	\$61,871
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	3	3	\$155,310	\$147,878

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	2,756	2,756	\$37,550	\$37,509
ATTENDANT-SEASONAL	300	300	\$3,943	\$3,942
PHYSICAL INSTRUCTOR (H)	1,620	1,620	\$27,232	\$27,232
RECREATION LDR (DAYCAMP)	1,095	1,095	\$12,890	\$12,890
RECREATION LEADER	3,240	3,240	\$39,465	\$39,465
Total	9,011	9,011	\$121,080	\$121,038

Rainey - 0033

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$166,110	\$167,595	\$167,595
612005 - Health Benefits	\$19,444	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$531	\$253	\$253
612010 - Furlough Day Expense Offset	\$600	\$0	\$0
613005 - Medicare Tax	\$2,135	\$0	\$0
613007 - Social Security	\$628	\$0	\$0
610000 - Personnel Services	\$189,876	\$168,301	\$168,301
620030 - Janitorial & Custodial Supplies	\$0	\$295	\$190
620060 - Office Supplies	\$0	\$0	\$333
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$5,599	\$6,650
620095 - Program Apparel	\$0	\$0	\$791
620000 - Materials and Supplies	\$0	\$5,894	\$8,154
623090 - Car Allowance & Carfare	\$523	\$0	\$0
623093 - Transportation Services	\$0	\$2,521	\$2,090
623130 - General Contractual Services	\$0	\$1,971	\$1,140
623000 - Contractual Services	\$523	\$4,493	\$3,230
624005 - Special Program Expense	\$0	\$1,597	\$0
624000 - Program Expense	\$0	\$1,597	\$0
Total	\$190,399	\$180,285	\$179,684

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$48,172	\$48,172
Total	2	2	\$108,459	\$108,459

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,229	\$26,229
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,312
RECREATION LEADER	1,820	1,820	\$22,596	\$22,596
Total	4,256	4,256	\$59,137	\$59,137

Ridge - 0175

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$662,560	\$756,324	\$757,361
611020 - Overtime	\$927	\$0	\$0
612005 - Health Benefits	\$62,413	\$0	\$0
612006 - Dental Benefits	\$1,630	\$1,717	\$1,733
612007 - Life Insurance	\$2,050	\$976	\$994
612010 - Furlough Day Expense Offset	\$1,556	\$0	\$0
613005 - Medicare Tax	\$8,462	\$0	\$0
613007 - Social Security	\$2,576	\$0	\$0
610000 - Personnel Services	\$742,174	\$759,018	\$760,088
620030 - Janitorial & Custodial Supplies	\$0	\$2,907	\$2,470
620060 - Office Supplies	\$0	\$0	\$599
620065 - Staff Apparel	\$0	\$0	\$143
620075 - General Supplies	\$0	\$3,907	\$3,712
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620000 - Materials and Supplies	\$0	\$10,814	\$10,389
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623090 - Car Allowance & Carfare	\$939	\$0	\$0
623093 - Transportation Services	\$0	\$3,631	\$3,449
623130 - General Contractual Services	\$0	\$9,072	\$8,616
623000 - Contractual Services	\$939	\$20,702	\$18,999
624005 - Special Program Expense	\$0	\$4,447	\$4,225
624010 - Recognition And Awards	\$0	\$0	\$95
624000 - Program Expense	\$0	\$4,447	\$4,320
Total	\$743,114	\$794,982	\$793,796

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$47,638	\$47,638
ATTENDANT (M)	2	2	\$76,302	\$76,302
DRAMA INSTRUCTOR (M)	1	1	\$47,639	\$47,639
NATATORIUM INSTRUCTOR (M)	1	1	\$53,095	\$53,095
PARK SUPER OF RECREATION	1	1	\$68,287	\$68,287
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
Total	8	8	\$388,239	\$388,239

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,259	\$21,259
CRAFTS INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
LIFE GUARD (H)	13,453	13,453	\$186,330	\$189,552
LIFE GUARD-SEASONAL	1,440	1,440	\$19,266	\$19,266
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,855	\$32,271

Ridge - 0175

South Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	3,233	3,012	\$38,054	\$35,448
RECREATION LEADER	3,120	3,120	\$37,965	\$37,970
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	26,741	26,520	\$368,085	\$369,122

Robichaux - 0320

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$248,269	\$263,597	\$262,174
611020 - Overtime	\$30	\$0	\$0
612005 - Health Benefits	\$31,230	\$0	\$0
612006 - Dental Benefits	\$374	\$424	\$386
612007 - Life Insurance	\$1,027	\$506	\$488
612010 - Furlough Day Expense Offset	\$1,799	\$0	\$0
613005 - Medicare Tax	\$3,161	\$0	\$0
613007 - Social Security	\$478	\$0	\$0
610000 - Personnel Services	\$286,367	\$264,527	\$263,049
620030 - Janitorial & Custodial Supplies	\$0	\$1,527	\$1,527
620060 - Office Supplies	\$0	\$0	\$300
620065 - Staff Apparel	\$0	\$0	\$600
620075 - General Supplies	\$0	\$2,477	\$2,477
620095 - Program Apparel	\$0	\$0	\$500
620000 - Materials and Supplies	\$0	\$4,003	\$5,404
623093 - Transportation Services	\$0	\$1,940	\$2,477
623130 - General Contractual Services	\$0	\$2,477	\$5,000
623000 - Contractual Services	\$0	\$4,417	\$7,477
624005 - Special Program Expense	\$0	\$1,486	\$600
624000 - Program Expense	\$0	\$1,486	\$600
Total	\$286,367	\$274,432	\$276,530

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,501	\$50,501
ATTENDANT (M)	1	1	\$37,952	\$38,368
PARK SUPER OF RECREATION	1	1	\$60,871	\$60,871
PHYSICAL INSTRUCTOR (M)	1	1	\$48,054	\$47,639
Total	4	4	\$197,378	\$197,379

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,456	\$21,239	\$19,816
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,658	\$26,658
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$7,734
RECREATION LEADER	870	870	\$10,587	\$10,587
Total	4,647	4,543	\$66,218	\$64,795

Rosenblum - 0231

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$55,784	\$112,354	\$103,409
611020 - Overtime	\$98	\$0	\$0
612006 - Dental Benefits	\$0	\$70	\$74
612007 - Life Insurance	\$0	\$135	\$135
613005 - Medicare Tax	\$755	\$0	\$0
613007 - Social Security	\$991	\$0	\$0
610000 - Personnel Services	\$57,629	\$112,560	\$103,618
620030 - Janitorial & Custodial Supplies	\$0	\$1,191	\$1,131
620060 - Office Supplies	\$0	\$0	\$950
620075 - General Supplies	\$0	\$1,191	\$1,131
620000 - Materials and Supplies	\$0	\$2,383	\$3,213
623093 - Transportation Services	\$0	\$476	\$452
623130 - General Contractual Services	\$0	\$1,191	\$1,131
623000 - Contractual Services	\$0	\$1,667	\$1,584
624005 - Special Program Expense	\$0	\$714	\$678
624000 - Program Expense	\$0	\$714	\$678
Total	\$57,629	\$117,324	\$109,093

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	0	\$59,871	\$0
PLAYGROUND SUPERVISOR	0	1	\$0	\$53,511
Total	1	1	\$59,871	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	210	210	\$2,765	\$2,759
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,224	\$26,224
RECREATION LDR (DAYCAMP)	657	438	\$7,734	\$5,156
RECREATION LEADER	1,295	1,295	\$15,760	\$15,760
Total	3,722	3,503	\$52,483	\$49,899

Rowan - 0248

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$218,666	\$254,057	\$254,057
611020 - Overtime	\$41	\$0	\$0
612005 - Health Benefits	\$27,565	\$0	\$0
612006 - Dental Benefits	\$338	\$353	\$369
612007 - Life Insurance	\$731	\$353	\$353
612010 - Furlough Day Expense Offset	\$1,427	\$0	\$0
613005 - Medicare Tax	\$2,804	\$0	\$0
613007 - Social Security	\$992	\$0	\$0
610000 - Personnel Services	\$252,563	\$254,762	\$254,778
620030 - Janitorial & Custodial Supplies	\$0	\$1,800	\$1,710
620060 - Office Supplies	\$0	\$0	\$344
620065 - Staff Apparel	\$0	\$0	\$380
620075 - General Supplies	\$0	\$2,728	\$2,470
620095 - Program Apparel	\$0	\$0	\$855
620000 - Materials and Supplies	\$0	\$4,528	\$5,759
623090 - Car Allowance & Carfare	\$640	\$0	\$0
623093 - Transportation Services	\$0	\$2,095	\$1,900
623130 - General Contractual Services	\$0	\$1,900	\$2,090
623000 - Contractual Services	\$640	\$3,995	\$3,990
624005 - Special Program Expense	\$0	\$2,489	\$0
624010 - Recognition And Awards	\$0	\$0	\$285
624000 - Program Expense	\$0	\$2,489	\$285
Total	\$253,203	\$265,774	\$264,812

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
PHYSICAL INSTRUCTOR (M)	2	2	\$95,278	\$95,278
Total	3	3	\$155,565	\$155,565

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	234	234	\$3,936	\$3,936
ATTENDANT (H)	4,420	4,420	\$60,180	\$60,180
RECREATION LDR (DAYCAMP)	1,619	1,619	\$19,054	\$19,054
RECREATION LEADER	1,259	1,259	\$15,322	\$15,322
Total	7,532	7,532	\$98,492	\$98,492

Russell Square - 0006

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$274,163	\$292,000	\$292,417
611020 - Overtime	\$51	\$0	\$0
612005 - Health Benefits	\$22,774	\$0	\$0
612006 - Dental Benefits	\$937	\$1,062	\$908
612007 - Life Insurance	\$782	\$388	\$388
612010 - Furlough Day Expense Offset	\$2,408	\$0	\$0
613005 - Medicare Tax	\$3,385	\$0	\$0
613007 - Social Security	\$1,167	\$0	\$0
610000 - Personnel Services	\$305,667	\$293,450	\$293,714
620030 - Janitorial & Custodial Supplies	\$0	\$3,115	\$2,959
620060 - Office Supplies	\$0	\$0	\$285
620065 - Staff Apparel	\$0	\$0	\$570
620075 - General Supplies	\$0	\$3,116	\$2,977
620095 - Program Apparel	\$0	\$0	\$855
620000 - Materials and Supplies	\$0	\$6,231	\$7,647
623093 - Transportation Services	\$0	\$2,178	\$2,069
623130 - General Contractual Services	\$0	\$2,165	\$2,057
623000 - Contractual Services	\$0	\$4,343	\$4,126
624005 - Special Program Expense	\$0	\$2,818	\$475
624010 - Recognition And Awards	\$0	\$0	\$475
624000 - Program Expense	\$0	\$2,818	\$950
Total	\$305,667	\$306,842	\$306,436

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$75,887	\$75,887
PARK SUPER OF RECREATION	1	1	\$64,287	\$64,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$48,055
Total	4	4	\$187,813	\$188,229

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,456	1,456	\$19,816	\$19,816
ATTENDANT-SEASONAL	298	298	\$3,915	\$3,915
LIFE GUARD-SEASONAL	1,920	1,920	\$25,687	\$25,687
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$34,964	\$34,965
RECREATION LDR (DAYCAMP)	876	876	\$10,310	\$10,312
RECREATION LEADER	780	780	\$9,493	\$9,493
Total	7,410	7,410	\$104,185	\$104,188

Scottsdale - 0265

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$304,221	\$320,169	\$321,834
612005 - Health Benefits	\$38,507	\$0	\$0
612006 - Dental Benefits	\$1,069	\$1,131	\$1,135
612007 - Life Insurance	\$1,025	\$488	\$488
612010 - Furlough Day Expense Offset	\$1,611	\$0	\$0
613005 - Medicare Tax	\$3,913	\$0	\$0
613007 - Social Security	\$1,194	\$0	\$0
610000 - Personnel Services	\$351,540	\$321,789	\$323,457
620030 - Janitorial & Custodial Supplies	\$0	\$2,330	\$1,900
620060 - Office Supplies	\$0	\$0	\$1,140
620065 - Staff Apparel	\$0	\$0	\$237
620075 - General Supplies	\$0	\$1,330	\$1,710
620095 - Program Apparel	\$0	\$0	\$998
620000 - Materials and Supplies	\$0	\$3,661	\$5,985
623090 - Car Allowance & Carfare	\$607	\$0	\$0
623093 - Transportation Services	\$0	\$4,275	\$3,230
623130 - General Contractual Services	\$0	\$4,185	\$3,040
623000 - Contractual Services	\$607	\$8,460	\$6,270
624005 - Special Program Expense	\$0	\$2,253	\$95
624010 - Recognition And Awards	\$0	\$0	\$950
624000 - Program Expense	\$0	\$2,253	\$1,045
Total	\$352,147	\$336,163	\$336,757

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,954	\$38,954
PARK SUPER OF RECREATION	1	1	\$61,287	\$61,404
PHYSICAL INSTRUCTOR (M)	2	2	\$95,289	\$95,289
Total	4	4	\$195,530	\$195,647

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,456	\$17,921	\$24,924
ATTENDANT (H)	3,120	3,120	\$42,492	\$42,492
MUSIC INSTRUCTOR (H)	1,820	1,404	\$31,634	\$23,601
RECREATION LDR (DAYCAMP)	1,550	1,769	\$18,244	\$20,822
RECREATION LEADER	1,179	1,179	\$14,348	\$14,348
Total	8,709	8,928	\$124,639	\$126,187

Senka - 0309

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$182,008	\$197,243	\$194,119
612005 - Health Benefits	\$14,436	\$0	\$0
612006 - Dental Benefits	\$574	\$609	\$465
612007 - Life Insurance	\$247	\$118	\$135
612010 - Furlough Day Expense Offset	\$257	\$0	\$0
613005 - Medicare Tax	\$2,336	\$0	\$0
613007 - Social Security	\$614	\$0	\$0
610000 - Personnel Services	\$200,471	\$197,969	\$194,719
620030 - Janitorial & Custodial Supplies	\$0	\$202	\$238
620060 - Office Supplies	\$0	\$0	\$237
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$2,061	\$950
620095 - Program Apparel	\$0	\$0	\$475
620000 - Materials and Supplies	\$0	\$2,263	\$1,995
623090 - Car Allowance & Carfare	\$155	\$0	\$0
623093 - Transportation Services	\$0	\$1,023	\$1,995
623130 - General Contractual Services	\$0	\$2,831	\$1,900
623000 - Contractual Services	\$155	\$3,854	\$3,895
624005 - Special Program Expense	\$0	\$706	\$475
624010 - Recognition And Awards	\$0	\$0	\$117
624000 - Program Expense	\$0	\$706	\$592
Total	\$200,626	\$204,793	\$201,201

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
PHYSICAL INSTRUCTOR (M)	1	1	\$47,633	\$47,633
Total	2	2	\$107,920	\$107,920

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,500	1,456	\$25,220	\$24,480
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,312
RECREATION LEADER	4,420	4,160	\$53,791	\$51,407
Total	6,796	6,492	\$89,323	\$86,199

Sherman - 0007

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$316,431	\$345,665	\$347,171
611020 - Overtime	\$183	\$0	\$0
612005 - Health Benefits	\$25,781	\$0	\$0
612006 - Dental Benefits	\$944	\$1,000	\$768
612007 - Life Insurance	\$1,272	\$606	\$606
612010 - Furlough Day Expense Offset	\$2,921	\$0	\$0
613005 - Medicare Tax	\$3,494	\$0	\$0
613007 - Social Security	\$1,631	\$0	\$0
610000 - Personnel Services	\$352,657	\$347,271	\$348,544
620030 - Janitorial & Custodial Supplies	\$0	\$3,410	\$3,240
620060 - Office Supplies	\$0	\$0	\$475
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$1,411	\$1,340
620095 - Program Apparel	\$0	\$0	\$380
620000 - Materials and Supplies	\$0	\$4,821	\$5,625
623093 - Transportation Services	\$0	\$1,621	\$1,540
623130 - General Contractual Services	\$0	\$5,411	\$3,715
623000 - Contractual Services	\$0	\$7,031	\$5,255
624005 - Special Program Expense	\$0	\$2,046	\$424
624000 - Program Expense	\$0	\$2,046	\$424
Total	\$352,657	\$361,169	\$359,848

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,621	\$76,621
PARK SUPER OF RECREATION	1	1	\$62,287	\$62,287
PHYSICAL INSTRUCTOR (M)	2	2	\$96,405	\$97,793
Total	5	5	\$235,313	\$236,701

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,242	\$21,242
ATTENDANT-SEASONAL	700	700	\$9,198	\$9,198
LIFE GUARD-SEASONAL	3,360	3,360	\$44,953	\$44,953
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,312
RECREATION LEADER	1,980	1,980	\$24,647	\$24,764
Total	8,476	8,476	\$110,352	\$110,469

Sherwood - 1014

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$255,172	\$282,351	\$285,347
611020 - Overtime	\$202	\$0	\$0
612005 - Health Benefits	\$23,231	\$0	\$0
612006 - Dental Benefits	\$735	\$833	\$690
612007 - Life Insurance	\$967	\$488	\$488
612010 - Furlough Day Expense Offset	\$2,304	\$0	\$0
613005 - Medicare Tax	\$3,239	\$0	\$0
613007 - Social Security	\$562	\$0	\$0
610000 - Personnel Services	\$286,411	\$283,672	\$286,526
620030 - Janitorial & Custodial Supplies	\$0	\$1,942	\$2,415
620060 - Office Supplies	\$0	\$0	\$475
620065 - Staff Apparel	\$0	\$0	\$237
620075 - General Supplies	\$0	\$2,015	\$1,914
620095 - Program Apparel	\$0	\$0	\$237
620000 - Materials and Supplies	\$0	\$3,957	\$5,279
623090 - Car Allowance & Carfare	\$68	\$0	\$0
623093 - Transportation Services	\$0	\$1,733	\$1,646
623130 - General Contractual Services	\$0	\$2,015	\$1,914
623000 - Contractual Services	\$68	\$3,748	\$3,561
624005 - Special Program Expense	\$0	\$1,637	\$510
624000 - Program Expense	\$0	\$1,637	\$510
Total	\$286,479	\$293,014	\$295,875

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$77,048	\$77,464
PARK SUPER OF RECREATION	1	1	\$61,871	\$61,871
PHYSICAL INSTRUCTOR (M)	1	1	\$48,066	\$48,066
Total	4	4	\$186,985	\$187,401

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,242	\$21,245
ATTENDANT-SEASONAL	364	364	\$4,783	\$4,783
MUSIC INSTRUCTOR (H)	780	780	\$13,112	\$13,112
PHYSICAL INSTRUCTOR (H)	1,368	1,368	\$22,996	\$22,996
RECREATION LDR (DAYCAMP)	718	937	\$8,455	\$11,033
RECREATION LEADER	2,000	2,000	\$24,778	\$24,778
Total	6,790	7,009	\$95,366	\$97,947

Smith Playground - 0272

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$64,719	\$70,492	\$73,098
612005 - Health Benefits	\$8,594	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$247	\$118	\$118
613005 - Medicare Tax	\$846	\$0	\$0
613007 - Social Security	\$279	\$0	\$0
610000 - Personnel Services	\$74,893	\$70,821	\$73,437
620030 - Janitorial & Custodial Supplies	\$0	\$181	\$280
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$750
620075 - General Supplies	\$0	\$270	\$5,000
620095 - Program Apparel	\$0	\$0	\$200
620000 - Materials and Supplies	\$0	\$451	\$6,330
623093 - Transportation Services	\$0	\$814	\$4,000
623130 - General Contractual Services	\$0	\$260	\$4,379
623000 - Contractual Services	\$0	\$1,074	\$8,379
624005 - Special Program Expense	\$0	\$717	\$806
624010 - Recognition And Awards	\$0	\$0	\$250
624000 - Program Expense	\$0	\$717	\$1,056
Total	\$74,893	\$73,063	\$89,202

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,748	\$54,748
Total	1	1	\$54,748	\$54,748

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	438	659	\$5,156	\$7,762
RECREATION LEADER	870	870	\$10,588	\$10,588
Total	1,308	1,529	\$15,744	\$18,350

South Shore Cultural Center - 0429

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$375,831	\$412,686	\$402,213
611020 - Overtime	\$4,782	\$0	\$0
612005 - Health Benefits	\$15,019	\$0	\$0
612006 - Dental Benefits	\$534	\$621	\$469
612007 - Life Insurance	\$741	\$353	\$353
612010 - Furlough Day Expense Offset	\$1,800	\$0	\$0
613005 - Medicare Tax	\$4,959	\$0	\$0
613007 - Social Security	\$1,338	\$0	\$0
610000 - Personnel Services	\$405,003	\$413,660	\$403,034
620030 - Janitorial & Custodial Supplies	\$0	\$20,000	\$14,250
620060 - Office Supplies	\$0	\$0	\$4,750
620065 - Staff Apparel	\$0	\$0	\$2,750
620075 - General Supplies	\$0	\$20,000	\$16,150
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$3,325
620000 - Materials and Supplies	\$0	\$44,000	\$44,692
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623090 - Car Allowance & Carfare	\$693	\$0	\$0
623093 - Transportation Services	\$0	\$9,621	\$6,290
623130 - General Contractual Services	\$0	\$30,000	\$23,750
623000 - Contractual Services	\$693	\$47,621	\$36,973
624005 - Special Program Expense	\$0	\$7,000	\$1,425
624010 - Recognition And Awards	\$0	\$0	\$2,850
624000 - Program Expense	\$0	\$7,000	\$4,275
Total	\$405,696	\$512,281	\$488,974

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
CENTER DIRECTOR	1	1	\$73,474	\$74,760
CULTURAL PROGRAM COORDINATOR	1	1	\$32,710	\$33,283
HEAD ATTENDANT	1	1	\$41,294	\$41,294
Total	3	3	\$147,478	\$149,337

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	3,720	1,860	\$62,532	\$31,265
ARTCRAFT INSTRUCTOR (H)	1,860	1,860	\$31,267	\$31,267
ATTENDANT (H)	8,476	8,476	\$115,396	\$115,381
ATTENDANT-SEASONAL	210	210	\$2,759	\$2,759
DRAMA INSTRUCTOR (H)	0	1,456	\$0	\$24,475
RECREATION LDR (DAYCAMP)	1,752	1,752	\$20,623	\$20,623
RECREATION LEADER	2,680	2,226	\$32,630	\$27,105
Total	18,698	17,840	\$265,207	\$252,875

Strohacker - 1016

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$2,531	\$72,454	\$71,909
612006 - Dental Benefits	\$0	\$452	\$221
612007 - Life Insurance	\$0	\$118	\$135
613005 - Medicare Tax	\$37	\$0	\$0
613007 - Social Security	\$157	\$0	\$0
610000 - Personnel Services	\$2,724	\$73,024	\$72,266
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$285
620060 - Office Supplies	\$0	\$0	\$285
620075 - General Supplies	\$0	\$0	\$760
620095 - Program Apparel	\$0	\$0	\$404
620000 - Materials and Supplies	\$0	\$0	\$1,734
624010 - Recognition And Awards	\$0	\$0	\$143
624000 - Program Expense	\$0	\$0	\$143
Total	\$2,724	\$73,024	\$74,142

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$54,056	\$53,511
Total	1	1	\$54,056	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,578	\$2,578
RECREATION LEADER	1,300	1,300	\$15,821	\$15,821
Total	1,519	1,519	\$18,399	\$18,399

Tarkington - 1307

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$96,597	\$107,500	\$114,954
612005 - Health Benefits	\$3,110	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$74
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$1,232	\$0	\$0
613007 - Social Security	\$314	\$0	\$0
610000 - Personnel Services	\$102,322	\$107,688	\$115,145
620030 - Janitorial & Custodial Supplies	\$0	\$3,918	\$2,375
620060 - Office Supplies	\$0	\$0	\$380
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$4,040	\$2,365
620095 - Program Apparel	\$0	\$0	\$475
620000 - Materials and Supplies	\$0	\$7,958	\$5,690
623090 - Car Allowance & Carfare	\$758	\$0	\$0
623093 - Transportation Services	\$0	\$2,201	\$2,091
623130 - General Contractual Services	\$0	\$3,754	\$3,566
623000 - Contractual Services	\$758	\$5,956	\$5,657
624005 - Special Program Expense	\$0	\$0	\$2,375
624010 - Recognition And Awards	\$0	\$0	\$190
624000 - Program Expense	\$0	\$0	\$2,565
Total	\$103,081	\$121,602	\$129,058

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,300	\$60,300
Total	1	1	\$60,300	\$60,300

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$26,223	\$26,223
RECREATION LDR (DAYCAMP)	438	1,071	\$5,156	\$12,610
RECREATION LEADER	1,300	1,300	\$15,821	\$15,821
Total	3,298	3,931	\$47,200	\$54,654

Trumbull (Lyman) - 0016

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$271,944	\$340,400	\$336,083
611020 - Overtime	\$498	\$0	\$0
612005 - Health Benefits	\$21,381	\$0	\$0
612006 - Dental Benefits	\$551	\$595	\$534
612007 - Life Insurance	\$947	\$488	\$371
612010 - Furlough Day Expense Offset	\$1,774	\$0	\$0
613005 - Medicare Tax	\$3,526	\$0	\$0
613007 - Social Security	\$1,622	\$0	\$0
610000 - Personnel Services	\$302,242	\$341,483	\$336,988
620030 - Janitorial & Custodial Supplies	\$0	\$5,406	\$5,136
620060 - Office Supplies	\$0	\$0	\$1,045
620065 - Staff Apparel	\$0	\$0	\$570
620075 - General Supplies	\$0	\$5,313	\$4,572
620095 - Program Apparel	\$0	\$0	\$950
620000 - Materials and Supplies	\$0	\$10,719	\$12,273
623093 - Transportation Services	\$0	\$2,997	\$3,610
623130 - General Contractual Services	\$0	\$5,248	\$4,416
623000 - Contractual Services	\$0	\$8,245	\$8,026
624005 - Special Program Expense	\$0	\$3,834	\$475
624010 - Recognition And Awards	\$0	\$0	\$315
624000 - Program Expense	\$0	\$3,834	\$790
Total	\$302,242	\$364,281	\$358,076

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$37,944	\$37,944
PARK SUPER OF RECREATION	1	1	\$64,300	\$64,300
PHYSICAL INSTRUCTOR (M)	2	2	\$95,289	\$95,705
Total	4	4	\$197,533	\$197,949

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$21,865	\$21,853
ATTENDANT (H)	3,947	3,947	\$53,736	\$53,722
ATTENDANT-SEASONAL	400	400	\$5,256	\$5,256
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
RECREATION LDR (DAYCAMP)	400	0	\$4,708	\$0
RECREATION LEADER	2,070	2,070	\$25,194	\$25,194
Total	10,516	10,117	\$142,868	\$138,134

Tuley - 0018

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$330,449	\$399,099	\$428,508
611020 - Overtime	\$612	\$0	\$0
612005 - Health Benefits	\$25,766	\$0	\$0
612006 - Dental Benefits	\$1,128	\$1,225	\$1,378
612007 - Life Insurance	\$976	\$488	\$488
612010 - Furlough Day Expense Offset	\$1,174	\$0	\$0
613005 - Medicare Tax	\$4,361	\$0	\$0
613007 - Social Security	\$2,730	\$0	\$0
610000 - Personnel Services	\$367,196	\$400,812	\$430,374
620030 - Janitorial & Custodial Supplies	\$0	\$3,604	\$4,304
620060 - Office Supplies	\$0	\$0	\$1,480
620065 - Staff Apparel	\$0	\$0	\$421
620075 - General Supplies	\$0	\$4,674	\$5,054
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620095 - Program Apparel	\$0	\$0	\$1,450
620000 - Materials and Supplies	\$0	\$12,278	\$16,176
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623093 - Transportation Services	\$0	\$6,658	\$6,658
623130 - General Contractual Services	\$0	\$8,750	\$8,750
623000 - Contractual Services	\$0	\$23,408	\$22,341
624005 - Special Program Expense	\$0	\$4,399	\$2,399
624010 - Recognition And Awards	\$0	\$0	\$976
624000 - Program Expense	\$0	\$4,399	\$3,375
Total	\$367,196	\$440,898	\$472,266

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$77,355	\$76,621
PARK SUPER OF RECREATION	1	1	\$68,300	\$68,300
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	4	4	\$193,294	\$192,560

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,212	1,212	\$20,387	\$20,387
ATTENDANT (H)	3,120	3,120	\$42,463	\$42,463
ATTENDANT-SEASONAL	420	420	\$5,519	\$5,519
LIFE GUARD (H)	0	1,895	\$0	\$28,158
LIFE GUARD-SEASONAL	2,400	2,400	\$32,109	\$32,109
PHYSICAL INSTRUCTOR (H)	1,508	1,508	\$25,349	\$25,349
RECREATION LDR (DAYCAMP)	2,835	2,968	\$33,365	\$34,935
RECREATION LEADER	3,242	3,242	\$39,479	\$39,895

Tuley - 0018

South Region

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	15,217	17,245	\$205,803	\$235,947

Valley Forge - 0371

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$165,967	\$177,153	\$173,656
612005 - Health Benefits	\$16,156	\$0	\$0
612006 - Dental Benefits	\$291	\$308	\$221
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$2,170	\$0	\$0
613007 - Social Security	\$633	\$0	\$0
610000 - Personnel Services	\$186,255	\$177,596	\$174,013
620030 - Janitorial & Custodial Supplies	\$0	\$1,699	\$1,425
620060 - Office Supplies	\$0	\$0	\$475
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$3,124	\$3,235
620095 - Program Apparel	\$0	\$0	\$1,425
620000 - Materials and Supplies	\$0	\$4,822	\$6,655
623093 - Transportation Services	\$0	\$1,914	\$1,520
623130 - General Contractual Services	\$0	\$4,609	\$2,850
623000 - Contractual Services	\$0	\$6,524	\$4,370
624005 - Special Program Expense	\$0	\$1,336	\$1,140
624010 - Recognition And Awards	\$0	\$0	\$237
624000 - Program Expense	\$0	\$1,336	\$1,377
Total	\$186,255	\$190,278	\$186,415

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
Total	1	1	\$60,287	\$60,287

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,236	\$21,236
PHYSICAL INSTRUCTOR (H)	3,120	2,912	\$52,450	\$48,953
RECREATION LDR (DAYCAMP)	876	876	\$10,312	\$10,312
RECREATION LEADER	2,700	2,700	\$32,869	\$32,869
Total	8,256	8,048	\$116,867	\$113,370

Veterans' Memorial - 1067

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$108,134	\$102,483	\$102,483
611020 - Overtime	\$136	\$0	\$0
612005 - Health Benefits	\$6,374	\$0	\$0
612006 - Dental Benefits	\$69	\$70	\$74
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,423	\$0	\$0
613007 - Social Security	\$514	\$0	\$0
610000 - Personnel Services	\$117,571	\$102,672	\$102,675
620030 - Janitorial & Custodial Supplies	\$0	\$300	\$285
620065 - Staff Apparel	\$0	\$0	\$95
620075 - General Supplies	\$0	\$400	\$570
620095 - Program Apparel	\$0	\$0	\$95
620000 - Materials and Supplies	\$0	\$700	\$1,045
623090 - Car Allowance & Carfare	\$641	\$0	\$0
623093 - Transportation Services	\$0	\$963	\$1,579
623130 - General Contractual Services	\$0	\$400	\$570
623000 - Contractual Services	\$641	\$1,363	\$2,149
624005 - Special Program Expense	\$0	\$800	\$0
624000 - Program Expense	\$0	\$800	\$0
Total	\$118,212	\$105,534	\$105,869

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
Total	1	1	\$53,511	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	2,760	2,760	\$46,395	\$46,395
RECREATION LDR (DAYCAMP)	219	219	\$2,578	\$2,578
Total	2,979	2,979	\$48,973	\$48,973

Washington Park - 0021

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$458,754	\$582,577	\$592,156
611020 - Overtime	\$1,902	\$0	\$0
612005 - Health Benefits	\$43,086	\$0	\$0
612006 - Dental Benefits	\$1,632	\$1,671	\$2,129
612007 - Life Insurance	\$1,558	\$741	\$876
612010 - Furlough Day Expense Offset	\$1,986	\$0	\$0
613005 - Medicare Tax	\$4,589	\$0	\$0
613007 - Social Security	\$2,438	\$0	\$0
610000 - Personnel Services	\$515,947	\$584,989	\$595,161
620030 - Janitorial & Custodial Supplies	\$0	\$7,800	\$5,700
620060 - Office Supplies	\$0	\$0	\$1,710
620065 - Staff Apparel	\$0	\$0	\$950
620075 - General Supplies	\$0	\$6,225	\$4,964
620095 - Program Apparel	\$0	\$0	\$950
620000 - Materials and Supplies	\$0	\$14,025	\$14,274
623093 - Transportation Services	\$0	\$5,201	\$7,791
623130 - General Contractual Services	\$0	\$4,306	\$3,616
623000 - Contractual Services	\$0	\$9,507	\$11,407
624005 - Special Program Expense	\$0	\$3,825	\$1,734
624010 - Recognition And Awards	\$0	\$0	\$475
624000 - Program Expense	\$0	\$3,825	\$2,209
Total	\$515,947	\$612,346	\$623,050

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$48,801	\$48,801
ATTENDANT (M)	3	3	\$114,841	\$114,841
PARK SUPER OF RECREATION	1	1	\$70,404	\$70,404
PHYSICAL INSTRUCTOR (M)	2	2	\$95,694	\$95,694
Total	7	7	\$329,740	\$329,740

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$26,222	\$26,224
ATTENDANT (H)	1,560	1,560	\$21,242	\$21,242
ATTENDANT-SEASONAL	600	840	\$7,884	\$11,037
LIFE GUARD-SEASONAL	7,199	7,679	\$96,328	\$102,750
RECREATION LDR (DAYCAMP)	1,971	1,971	\$23,200	\$23,201
RECREATION LEADER	3,980	3,980	\$48,452	\$48,452
SHALLOW WATER ATTENDANT (S)	2,160	2,160	\$22,377	\$22,377
SR LIFEGUARD-SEASONAL	480	480	\$7,132	\$7,132
Total	19,510	20,230	\$252,837	\$262,415

Washington Park Refectory - 0025

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$86,347	\$102,605	\$102,607
611020 - Overtime	\$89	\$0	\$0
612005 - Health Benefits	\$8,448	\$0	\$0
612006 - Dental Benefits	\$207	\$212	\$221
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$754	\$0	\$0
613005 - Medicare Tax	\$1,059	\$0	\$0
613007 - Social Security	\$1,743	\$0	\$0
610000 - Personnel Services	\$98,930	\$102,952	\$102,964
620030 - Janitorial & Custodial Supplies	\$0	\$951	\$903
620065 - Staff Apparel	\$0	\$0	\$475
620075 - General Supplies	\$0	\$450	\$428
620095 - Program Apparel	\$0	\$0	\$950
620000 - Materials and Supplies	\$0	\$1,401	\$2,756
623093 - Transportation Services	\$0	\$1,500	\$1,425
623130 - General Contractual Services	\$0	\$9,260	\$8,797
623000 - Contractual Services	\$0	\$10,760	\$10,222
624005 - Special Program Expense	\$0	\$350	\$333
624010 - Recognition And Awards	\$0	\$0	\$950
624000 - Program Expense	\$0	\$350	\$1,282
Total	\$98,930	\$115,463	\$117,224

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PARK SUPER OF RECREATION	1	1	\$60,287	\$60,287
Total	1	1	\$60,287	\$60,287

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	2,632	2,632	\$34,584	\$34,586
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$7,734
Total	3,289	3,289	\$42,318	\$42,320

Wentworth - 0238

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$312,752	\$392,796	\$388,549
611020 - Overtime	\$969	\$0	\$0
612005 - Health Benefits	\$32,431	\$0	\$0
612006 - Dental Benefits	\$442	\$469	\$386
612007 - Life Insurance	\$988	\$470	\$488
612010 - Furlough Day Expense Offset	\$1,920	\$0	\$0
613005 - Medicare Tax	\$3,304	\$0	\$0
613007 - Social Security	\$2,648	\$0	\$0
610000 - Personnel Services	\$355,454	\$393,735	\$389,423
620030 - Janitorial & Custodial Supplies	\$0	\$216	\$1,330
620060 - Office Supplies	\$0	\$0	\$760
620065 - Staff Apparel	\$0	\$0	\$259
620075 - General Supplies	\$0	\$2,441	\$3,325
620095 - Program Apparel	\$0	\$0	\$3,135
620000 - Materials and Supplies	\$0	\$2,656	\$8,809
623090 - Car Allowance & Carfare	\$1,247	\$0	\$0
623093 - Transportation Services	\$0	\$3,746	\$2,850
623130 - General Contractual Services	\$0	\$5,231	\$3,610
623000 - Contractual Services	\$1,247	\$8,976	\$6,460
624005 - Special Program Expense	\$0	\$3,639	\$0
624010 - Recognition And Awards	\$0	\$0	\$190
624000 - Program Expense	\$0	\$3,639	\$190
Total	\$356,700	\$409,006	\$404,882

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	1	1	\$38,809	\$38,809
PARK SUPER OF RECREATION	1	1	\$62,389	\$62,389
PHYSICAL INSTRUCTOR (M)	2	2	\$96,802	\$95,278
Total	4	4	\$198,000	\$196,476

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT-SEASONAL	360	360	\$4,730	\$4,730
LIFE GUARD (H)	5,685	5,685	\$78,732	\$80,646
LIFE GUARD-SEASONAL	1,920	1,440	\$25,687	\$19,266
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,861	\$31,861
RECREATION LDR (DAYCAMP)	2,619	2,619	\$30,824	\$30,824
RECREATION LEADER	1,300	1,300	\$15,829	\$15,829
SR LIFEGUARD-SEASONAL	480	600	\$7,132	\$8,917
Total	14,258	13,899	\$194,795	\$192,073

West Chatham - 0249

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$87,779	\$90,819	\$92,359
612005 - Health Benefits	\$840	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,155	\$0	\$0
613007 - Social Security	\$579	\$0	\$0
610000 - Personnel Services	\$91,700	\$91,389	\$92,929
620030 - Janitorial & Custodial Supplies	\$0	\$1,190	\$1,131
620060 - Office Supplies	\$0	\$0	\$285
620065 - Staff Apparel	\$0	\$0	\$190
620075 - General Supplies	\$0	\$629	\$950
620095 - Program Apparel	\$0	\$0	\$285
620000 - Materials and Supplies	\$0	\$1,819	\$2,841
623093 - Transportation Services	\$0	\$1,939	\$1,842
623130 - General Contractual Services	\$0	\$464	\$950
623000 - Contractual Services	\$0	\$2,403	\$2,792
624005 - Special Program Expense	\$0	\$1,308	\$483
624000 - Program Expense	\$0	\$1,308	\$483
Total	\$91,700	\$96,919	\$99,044

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
Total	1	1	\$53,927	\$53,927

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	876	1,007	\$10,312	\$11,853
RECREATION LEADER	2,184	2,184	\$26,581	\$26,579
Total	3,060	3,191	\$36,893	\$38,432

West Lawn - 0245

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$416,825	\$416,841	\$422,411
612005 - Health Benefits	\$41,246	\$0	\$0
612006 - Dental Benefits	\$929	\$974	\$989
612007 - Life Insurance	\$1,235	\$588	\$588
612010 - Furlough Day Expense Offset	\$3,630	\$0	\$0
613005 - Medicare Tax	\$3,350	\$0	\$0
613007 - Social Security	\$1,743	\$0	\$0
610000 - Personnel Services	\$468,958	\$418,403	\$423,988
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,565
620060 - Office Supplies	\$0	\$0	\$1,140
620065 - Staff Apparel	\$0	\$0	\$428
620075 - General Supplies	\$0	\$5,621	\$2,565
620095 - Program Apparel	\$0	\$0	\$1,900
620000 - Materials and Supplies	\$0	\$8,121	\$8,597
623090 - Car Allowance & Carfare	\$982	\$0	\$0
623093 - Transportation Services	\$0	\$5,414	\$5,415
623130 - General Contractual Services	\$0	\$5,621	\$5,035
623000 - Contractual Services	\$982	\$11,035	\$10,450
624005 - Special Program Expense	\$0	\$2,500	\$475
624010 - Recognition And Awards	\$0	\$0	\$570
624000 - Program Expense	\$0	\$2,500	\$1,045
Total	\$469,940	\$440,059	\$444,081

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ATTENDANT (M)	2	2	\$76,897	\$77,313
PARK SUPER OF RECREATION	1	1	\$71,148	\$71,148
PHYSICAL INSTRUCTOR (M)	2	2	\$95,705	\$95,705
PLAYGROUND SUPERVISOR	1	1	\$61,093	\$61,093
Total	6	6	\$304,843	\$305,259

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,242	\$21,242
PHYSICAL INSTRUCTOR (H)	572	572	\$10,185	\$10,185
RECREATION LDR (DAYCAMP)	2,409	2,847	\$28,357	\$33,513
RECREATION LEADER	4,290	4,290	\$52,214	\$52,212
Total	8,831	9,269	\$111,998	\$117,152

West Pullman - 0225

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$493,600	\$593,543	\$598,146
611020 - Overtime	\$470	\$0	\$0
612005 - Health Benefits	\$34,182	\$0	\$0
612006 - Dental Benefits	\$1,251	\$1,682	\$1,386
612007 - Life Insurance	\$1,415	\$741	\$723
612010 - Furlough Day Expense Offset	\$3,547	\$0	\$0
613005 - Medicare Tax	\$4,770	\$0	\$0
613007 - Social Security	\$2,931	\$0	\$0
610000 - Personnel Services	\$542,165	\$595,966	\$600,255
620030 - Janitorial & Custodial Supplies	\$0	\$5,035	\$5,035
620075 - General Supplies	\$0	\$6,302	\$6,302
620090 - Cultural Center Materials	\$0	\$4,000	\$3,467
620000 - Materials and Supplies	\$0	\$15,337	\$14,804
623022 - Cultural Center Prof Svcs	\$0	\$8,000	\$6,933
623093 - Transportation Services	\$0	\$3,338	\$3,338
623130 - General Contractual Services	\$0	\$5,152	\$5,152
623000 - Contractual Services	\$0	\$16,490	\$15,424
624005 - Special Program Expense	\$0	\$3,301	\$3,301
624000 - Program Expense	\$0	\$3,301	\$3,301
Total	\$542,165	\$631,095	\$633,784

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$48,066	\$48,066
ATTENDANT (M)	2	2	\$78,536	\$78,536
NATATORIUM INSTRUCTOR (M)	1	1	\$53,511	\$53,095
PARK SUPER OF RECREATION	1	1	\$71,074	\$71,074
PHYSICAL INSTRUCTOR (M)	1	1	\$47,639	\$47,639
Total	6	6	\$298,826	\$298,410

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,560	1,560	\$21,251	\$21,251
ATTENDANT-SEASONAL	610	610	\$8,015	\$8,015
LIFE GUARD (H)	9,569	8,274	\$132,531	\$122,211
LIFE GUARD-SEASONAL	2,640	3,120	\$35,324	\$41,746
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$31,855	\$31,855
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
RECREATION LDR (DAYCAMP)	1,881	1,881	\$22,142	\$22,142
RECREATION LEADER	1,560	1,560	\$18,985	\$18,985
SR LIFEGUARD-SEASONAL	480	1,080	\$7,132	\$16,049
Total	21,235	21,020	\$294,717	\$299,736

West Pullman - 0225

South Region

Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$94,237	\$107,886	\$107,886
611020 - Overtime	\$895	\$0	\$0
612005 - Health Benefits	\$8,646	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$452
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$651	\$0	\$0
613005 - Medicare Tax	\$1,202	\$0	\$0
610000 - Personnel Services	\$106,304	\$108,456	\$108,456
Total	\$106,304	\$108,456	\$108,456

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SPECIAL REC COORDINATOR	1	1	\$52,117	\$52,117
Total	1	1	\$52,117	\$52,117

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$22,862	\$22,862
SPECIAL REC LEADER	2,704	2,704	\$32,908	\$32,908
Total	4,064	4,064	\$55,770	\$55,770

White (Edward) - 0379

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$87,159	\$88,532	\$88,116
611020 - Overtime	\$219	\$0	\$0
612005 - Health Benefits	\$8,602	\$0	\$0
612006 - Dental Benefits	\$426	\$452	\$74
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$674	\$0	\$0
613005 - Medicare Tax	\$1,125	\$0	\$0
613007 - Social Security	\$276	\$0	\$0
610000 - Personnel Services	\$98,765	\$89,120	\$88,325
620030 - Janitorial & Custodial Supplies	\$0	\$242	\$250
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$689	\$700
620095 - Program Apparel	\$0	\$0	\$350
620000 - Materials and Supplies	\$0	\$931	\$1,550
623093 - Transportation Services	\$0	\$750	\$800
623130 - General Contractual Services	\$0	\$594	\$1,000
623000 - Contractual Services	\$0	\$1,344	\$1,800
624005 - Special Program Expense	\$0	\$508	\$200
624000 - Program Expense	\$0	\$508	\$200
Total	\$98,765	\$91,903	\$91,875

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,511
Total	1	1	\$53,927	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,156	\$5,156
RECREATION LEADER	2,340	2,340	\$29,450	\$29,450
Total	2,778	2,778	\$34,606	\$34,606

Wolfe - 1072

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$68,258	\$86,228	\$86,228
611020 - Overtime	\$25	\$0	\$0
612005 - Health Benefits	\$2,059	\$0	\$0
612006 - Dental Benefits	\$108	\$156	\$156
612007 - Life Insurance	\$188	\$118	\$118
612010 - Furlough Day Expense Offset	\$288	\$0	\$0
613005 - Medicare Tax	\$899	\$0	\$0
613007 - Social Security	\$275	\$0	\$0
610000 - Personnel Services	\$72,100	\$86,501	\$86,501
620030 - Janitorial & Custodial Supplies	\$0	\$287	\$285
620060 - Office Supplies	\$0	\$0	\$190
620065 - Staff Apparel	\$0	\$0	\$92
620075 - General Supplies	\$0	\$579	\$570
620095 - Program Apparel	\$0	\$0	\$95
620000 - Materials and Supplies	\$0	\$866	\$1,232
623090 - Car Allowance & Carfare	\$662	\$0	\$0
623093 - Transportation Services	\$0	\$608	\$618
623130 - General Contractual Services	\$0	\$548	\$522
623000 - Contractual Services	\$662	\$1,156	\$1,140
624005 - Special Program Expense	\$0	\$475	\$0
624000 - Program Expense	\$0	\$475	\$0
Total	\$72,762	\$88,998	\$88,873

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,511	\$53,511
Total	1	1	\$53,511	\$53,511

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$17,482	\$17,482
RECREATION LDR (DAYCAMP)	219	219	\$2,578	\$2,578
RECREATION LEADER	1,040	1,040	\$12,657	\$12,657
Total	2,299	2,299	\$32,717	\$32,717

Woodhull - 1073

South Region

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$94,446	\$92,740	\$85,947
611020 - Overtime	\$80	\$0	\$0
612005 - Health Benefits	\$7,026	\$0	\$0
612006 - Dental Benefits	\$147	\$156	\$156
612010 - Furlough Day Expense Offset	\$592	\$0	\$0
613005 - Medicare Tax	\$1,218	\$0	\$0
613007 - Social Security	\$458	\$0	\$0
610000 - Personnel Services	\$103,968	\$92,897	\$86,103
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$950
620060 - Office Supplies	\$0	\$0	\$475
620065 - Staff Apparel	\$0	\$0	\$475
620075 - General Supplies	\$0	\$2,227	\$691
620095 - Program Apparel	\$0	\$0	\$475
620000 - Materials and Supplies	\$0	\$4,227	\$3,066
623093 - Transportation Services	\$0	\$2,097	\$597
623130 - General Contractual Services	\$0	\$1,400	\$1,330
623000 - Contractual Services	\$0	\$3,497	\$1,927
624005 - Special Program Expense	\$0	\$1,500	\$475
624000 - Program Expense	\$0	\$1,500	\$475
Total	\$103,968	\$102,120	\$91,571

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PLAYGROUND SUPERVISOR	1	1	\$53,927	\$53,927
Total	1	1	\$53,927	\$53,927

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
ATTENDANT (H)	1,040	1,040	\$14,161	\$14,161
RECREATION LDR (DAYCAMP)	657	657	\$7,734	\$7,734
RECREATION LEADER	1,390	832	\$16,919	\$10,125
Total	3,087	2,529	\$38,814	\$32,020

Administration



District Administration

Summary

Account	2014 Budget	2015 Budget
611005 - Salary & Wages	\$15,711,523	\$15,750,019
611010 - Employee Health Care Contribution	\$(2,183,348)	\$(2,246,116)
611011 - Vacancy Allowance	\$(5,667,679)	\$(5,774,616)
611020 - Overtime	\$400,000	\$400,000
611025 - Expenditure of Grants-Personnel Services	\$500,000	\$500,000
612021 - Reserve for Wage Increase	\$2,025,987	\$2,088,386
612004 - FSA Benefits	\$10,000	\$10,000
612005 - Health Benefits	\$4,038,699	\$4,465,838
612006 - Dental Benefits	\$40,733	\$39,869
612007 - Life Insurance	\$25,488	\$25,381
612008 - Prescription Drugs	\$3,234,000	\$3,395,700
612009 - Retiree Health Benefits	\$2,192,584	\$2,280,288
612012 - Wellness Program	\$336,000	\$300,000
613005 - Medicare Tax	\$470,476	\$494,109
613007 - Social Security	\$300,674	\$352,987
613010 - Unemployment Obligations	\$2,362,000	\$2,162,000
625035 - Workers Compensation	\$3,525,000	\$3,525,000
610000 - Personnel Services	\$27,322,138	\$27,768,844
620015 - Books, Periodicals	\$16,487	\$12,310
620020 - Bldgs/Maint Supplies	\$1,500	\$1,500
620035 - Landscape Supplies	\$983,156	\$929,256
620045 - Recreation Supplies	\$68,700	\$66,425
620060 - Office Supplies	\$69,950	\$56,980
620065 - Staff Apparel	\$141,400	\$161,845
620075 - General Supplies	\$154,400	\$137,507
620085 - Expenditure of Grants - Materials and Supplies	\$675,000	\$675,000
620095 - Program Apparel	\$0	\$575
620000 - Materials and Supplies	\$2,110,593	\$2,041,397
621005 - Small Electronic Equipment	\$23,570	\$22,449
621015 - Small General Equipment	\$3,500	\$975
621020 - Small Tools	\$229,500	\$224,500
621000 - Small Tools and Equipment	\$256,570	\$247,924
623015 - Communication Services & Expenses	\$2,802,710	\$2,890,416
623020 - Professional Services	\$4,503,098	\$4,887,926
623025 - Litigation Expense - Subpeona Fee	\$122,726	\$122,726
623030 - Disposal Of Waste	\$2,405,410	\$2,605,604
623035 - Dues And Memberships	\$32,711	\$32,060
623050 - Rental of Equipment	\$189,500	\$215,000
623055 - Repair & Maintenance	\$1,972,575	\$2,141,212

District Administration

Summary

623070 - Natural Gas Utility	\$4,445,000	\$5,500,000
623075 - Electric Utility Service	\$10,460,000	\$10,460,000
623080 - Water And Sewer Utility	\$13,075,000	\$15,280,000
623090 - Car Allowance & Carfare	\$57,950	\$52,340
623093 - Transportation Services	\$5,000	\$6,600
623095 - Mgmt Contract Incentive Fee	\$1,213,871	\$622,730
623100 - Management Fee Expense	\$9,610,035	\$9,950,301
623105 - Program and Event Advertisement	\$163,025	\$13,025
623120 - New Program Development	\$200,000	\$200,000
623130 - General Contractual Services	\$2,543,148	\$2,459,941
623135 - Merchant Service Fees	\$1,400,160	\$1,230,000
623140 - Expenditures Of Grants	\$305,412	\$366,000
623145 - Admin Bldg Operating Expenses	\$1,026,803	\$825,000
623146 - Parking Expenses	\$25,700	\$25,000
623150 - Insurance	\$3,500,000	\$3,366,000
623170 - Chicago Parks Foundation	\$200,000	\$100,000
623175 - Neighborspace	\$100,000	\$100,000
623180 - Garfield Park Conservatory Alliance	\$200,000	\$200,000
623190 - Reserve for Training	\$69,495	\$51,220
623195 - Travel Expenses	\$19,685	\$31,855
626005 - Parking Management	\$1,229,635	\$1,250,740
626010 - MLK Center Management	\$1,113,338	\$1,338,125
626015 - Ice Skating Management	\$958,667	\$897,317
626020 - Reprographic Services	\$270,227	\$379,241
626025 - Landscape Services	\$3,942,390	\$4,395,578
626035 - Concessions Management	\$750,000	\$750,000
626040 - Harbor Management	\$10,279,135	\$10,304,006
626045 - Soldier Field Management	\$17,088,419	\$18,153,311
626050 - Golf Management	\$4,695,394	\$4,535,497
626055 - McFetridge Sports Center Management	\$1,232,784	\$0
623000 - Contractual Services	\$102,209,003	\$105,738,771
624005 - Special Program Expense	\$196,600	\$566,092
624015 - Tournament Expense	\$40,000	\$36,139
624000 - Program Expense	\$236,600	\$602,230
600005 - Interest Expense	\$42,142,942	\$37,809,603
600007 - Interest Expense - Other	\$100,000	\$100,000
600015 - Principal Pymt Bond Debt Service	\$47,530,000	\$42,910,000
625005 - Remittance To Zoo	\$5,600,000	\$5,600,000
625010 - Remittance To Aquarium & Museum	\$31,130,508	\$30,115,221
625015 - Judgments	\$1,000,000	\$1,000,000
625020 - Pension Expense	\$11,146,378	\$17,975,366

District Administration

Summary

625023 - Supplemental Contribution to Pension Fund	\$0	\$12,500,000
625000 - Other Expense	\$138,649,828	\$148,010,190
Total	\$270,784,732	\$284,409,357

Board of Commissioners - 8110

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$160,604	\$165,437	\$168,332
612005 - Health Benefits	\$26,047	\$0	\$0
612006 - Dental Benefits	\$430	\$452	\$452
612007 - Life Insurance	\$533	\$253	\$253
612010 - Furlough Day Expense Offset	\$720	\$0	\$0
613005 - Medicare Tax	\$1,722	\$0	\$0
610000 - Personnel Services	\$190,056	\$166,143	\$169,038
620075 - General Supplies	\$61	\$1,000	\$950
620000 - Materials and Supplies	\$61	\$1,000	\$950
623020 - Professional Services	\$370	\$1,000	\$950
623090 - Car Allowance & Carfare	\$36	\$100	\$95
623130 - General Contractual Services	\$1,349	\$5,000	\$4,750
623000 - Contractual Services	\$1,755	\$6,100	\$5,795
Total	\$191,872	\$173,243	\$175,783

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
EXEC ASST TO BD OF COMM	1	1	\$116,454	\$118,492
STAFF ASST TO COMMISSIONER	1	1	\$48,983	\$49,840
Total	2	2	\$165,437	\$168,332

Board of Commissioners - Audit - 8140

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$217,299	\$224,552	\$228,482
612005 - Health Benefits	\$14,238	\$0	\$0
612006 - Dental Benefits	\$585	\$621	\$621
612007 - Life Insurance	\$778	\$371	\$371
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$2,464	\$0	\$0
610000 - Personnel Services	\$235,364	\$225,543	\$229,473
620015 - Books, Periodicals	\$0	\$500	\$475
620060 - Office Supplies	\$351	\$1,000	\$950
620075 - General Supplies	\$0	\$500	\$475
620000 - Materials and Supplies	\$351	\$2,000	\$1,900
621005 - Small Electronic Equipment	\$0	\$500	\$475
621015 - Small General Equipment	\$0	\$500	\$475
621000 - Small Tools and Equipment	\$0	\$1,000	\$950
623020 - Professional Services	\$0	\$34,000	\$32,300
623035 - Dues And Memberships	\$0	\$500	\$475
623090 - Car Allowance & Carfare	\$48	\$500	\$475
623130 - General Contractual Services	\$0	\$7,000	\$6,650
623195 - Travel Expenses	\$0	\$1,000	\$950
623000 - Contractual Services	\$48	\$43,000	\$40,850
Total	\$235,764	\$271,543	\$273,173

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
AUDITOR	2	2	\$112,902	\$114,878
DIR OF AUDIT	1	1	\$111,650	\$113,604
Total	3	3	\$224,552	\$228,482

Communications - 8150

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$878,778	\$814,322	\$647,943
611020 - Overtime	\$356	\$0	\$0
612005 - Health Benefits	\$123,874	\$0	\$0
612006 - Dental Benefits	\$3,724	\$3,234	\$2,417
612007 - Life Insurance	\$3,434	\$1,400	\$1,112
612010 - Furlough Day Expense Offset	\$6,744	\$0	\$0
613005 - Medicare Tax	\$9,828	\$0	\$0
610000 - Personnel Services	\$1,026,738	\$818,956	\$651,472
620060 - Office Supplies	\$989	\$1,300	\$700
620075 - General Supplies	\$4,537	\$5,500	\$3,000
620000 - Materials and Supplies	\$5,525	\$6,800	\$3,700
623020 - Professional Services	\$329,806	\$306,000	\$30,000
623035 - Dues And Memberships	\$0	\$250	\$250
623090 - Car Allowance & Carfare	\$557	\$150	\$150
623105 - Program and Event Advertisement	\$124,995	\$150,000	\$0
623130 - General Contractual Services	\$103,755	\$100,000	\$310,600
623190 - Reserve for Training	\$100	\$0	\$0
623000 - Contractual Services	\$559,214	\$556,400	\$341,000
Total	\$1,591,477	\$1,382,156	\$996,172

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ASSISTANT PRESS SECRETARY	2	2	\$112,089	\$116,103
ASST COMMUNICATIONS DIRECTOR	1	0	\$81,149	\$0
COMMUNICATIONS SPEC	1	0	\$81,985	\$0
DEP DIR OF COMMUNICATIONS	1	1	\$92,540	\$94,159
DIR OF COMMUNICATIONS	1	1	\$126,875	\$129,095
MARKETING ASSISTANT	0	1	\$0	\$49,137
MARKETING SPECIALIST	1	0	\$53,839	\$0
PUBLIC DOCUMENTS MANAGER	1	1	\$65,975	\$67,130
REPROGRAPHICS TECHNICIAN II	1	1	\$70,239	\$71,468
REPROGRAPHICS TECHNICIAN III	1	1	\$48,990	\$49,848
STAFF ASSISTANT TO DIRECTOR	1	1	\$44,146	\$44,918
Total	11	9	\$777,827	\$621,858

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	1,040	120	\$12,480	\$1,651
SPECIAL PROJECT ASSISTANT (H)	1,820	1,820	\$24,015	\$24,435
Total	2,860	1,940	\$36,495	\$26,086

Community Recreation - Administration - 8350

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$450,355	\$362,100	\$368,437
611020 - Overtime	\$219	\$0	\$0
612005 - Health Benefits	\$38,965	\$0	\$0
612006 - Dental Benefits	\$920	\$660	\$751
612007 - Life Insurance	\$1,453	\$506	\$506
612010 - Furlough Day Expense Offset	\$3,944	\$0	\$0
613005 - Medicare Tax	\$5,440	\$0	\$0
610000 - Personnel Services	\$501,296	\$363,265	\$369,694
620060 - Office Supplies	\$2,602	\$2,500	\$1,725
620000 - Materials and Supplies	\$2,602	\$2,500	\$1,725
623090 - Car Allowance & Carfare	\$5,835	\$6,000	\$3,000
623130 - General Contractual Services	\$18,814	\$12,000	\$12,000
623195 - Travel Expenses	\$1,278	\$0	\$0
623000 - Contractual Services	\$25,927	\$18,000	\$15,000
624005 - Special Program Expense	\$33,118	\$55,000	\$55,000
624000 - Program Expense	\$33,118	\$55,000	\$55,000
Total	\$562,943	\$438,765	\$441,419

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ASST DIRECTOR OF RECREATION	2	2	\$160,000	\$162,800
CHIEF PROGRAMMING OFFICER	1	1	\$142,100	\$144,587
SENIOR PROGRAM SPECIALIST	0	1	\$0	\$61,050
SR PROGRAM & EVENT COORD	1	0	\$60,000	\$0
Total	4	4	\$362,100	\$368,437

Community Recreation - Aquatics - 8430

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$194,435	\$245,908	\$240,945
612005 - Health Benefits	\$26,320	\$0	\$0
612006 - Dental Benefits	\$1,076	\$1,208	\$892
612007 - Life Insurance	\$988	\$529	\$565
612010 - Furlough Day Expense Offset	\$2,508	\$0	\$0
613005 - Medicare Tax	\$1,559	\$0	\$0
610000 - Personnel Services	\$226,885	\$247,645	\$242,402
620045 - Recreation Supplies	\$48,382	\$51,200	\$49,800
620065 - Staff Apparel	\$62,344	\$65,900	\$30,945
620075 - General Supplies	\$74,323	\$80,500	\$78,732
620000 - Materials and Supplies	\$185,050	\$197,600	\$159,477
623090 - Car Allowance & Carfare	\$983	\$3,500	\$500
623093 - Transportation Services	\$2,760	\$3,000	\$6,600
623130 - General Contractual Services	\$53,100	\$34,000	\$33,900
623190 - Reserve for Training	\$16,486	\$38,000	\$14,950
623195 - Travel Expenses	\$697	\$0	\$13,750
623000 - Contractual Services	\$74,027	\$78,500	\$69,700
624015 - Tournament Expense	\$52,890	\$40,000	\$36,139
624000 - Program Expense	\$52,890	\$40,000	\$36,139
Total	\$538,852	\$563,745	\$507,717

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMIN SECRETARY I	2	2	\$78,348	\$74,763
MANAGER OF BEACHES & POOLS	1	1	\$75,000	\$76,313
MANAGER OF SAILING	0.5	0.5	\$32,816	\$33,391
SPECIAL PROJ COORDINATOR	1	1	\$59,744	\$56,479
Total	4.5	4.5	\$245,908	\$240,946

Comptroller - 8300

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$1,040,764	\$1,151,621	\$1,113,703
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$119,555	\$0	\$0
612006 - Dental Benefits	\$3,121	\$3,358	\$2,940
612007 - Life Insurance	\$4,748	\$2,359	\$2,241
612010 - Furlough Day Expense Offset	\$9,155	\$0	\$0
613005 - Medicare Tax	\$12,579	\$0	\$0
613007 - Social Security	\$1,104	\$0	\$0
610000 - Personnel Services	\$1,191,036	\$1,157,338	\$1,118,884
620015 - Books, Periodicals	\$987	\$1,200	\$600
620060 - Office Supplies	\$8,308	\$13,000	\$12,000
620075 - General Supplies	\$1,573	\$4,000	\$2,000
620000 - Materials and Supplies	\$10,867	\$18,200	\$14,600
623020 - Professional Services	\$293,873	\$420,000	\$404,115
623035 - Dues And Memberships	\$654	\$1,750	\$1,469
623090 - Car Allowance & Carfare	\$8	\$100	\$200
623130 - General Contractual Services	\$18,070	\$28,480	\$30,000
623190 - Reserve for Training	\$1,820	\$0	\$4,000
623195 - Travel Expenses	\$2,269	\$3,200	\$1,650
623000 - Contractual Services	\$316,694	\$453,530	\$441,434
Total	\$1,518,598	\$1,629,068	\$1,574,918

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACCOUNTING MGR	1	1	\$70,633	\$71,869
ACCOUNTS PAYABLE ACCOUNTANT	3	3	\$123,361	\$123,361
ACCOUNTS PAYABLE ANALYST	1	1	\$48,957	\$49,813
ACCOUNTS PAYABLE MANAGER	1	1	\$55,000	\$55,963
ADMIN SECRETARY I	1	0	\$39,174	\$0
ASSISTANT COMPTROLLER	1	1	\$65,811	\$66,963
COMPTROLLER	1	1	\$105,000	\$106,838
DEPUTY COMPTROLLER	1	1	\$83,230	\$81,149
FINANCE COORDINATOR	2	2	\$105,269	\$107,100
FINANCIAL ANALYST	3	2	\$142,235	\$99,954
PAYROLL ADMINISTRATOR	1	1	\$55,106	\$56,070
PAYROLL MANAGER	1	1	\$75,605	\$76,928
SENIOR FINANCIAL ANALYST	0	1	\$0	\$65,000
SENIOR PAYROLL ACCOUNTANT	1	1	\$52,657	\$53,578
STAFF ASSISTANT TO DIRECTOR	1	1	\$53,881	\$54,824
Total	19	18	\$1,075,919	\$1,069,410

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
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Comptroller - 8300

District Administration

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
FINANCIAL ANALYST (H)	1,456	0	\$32,724	\$0
INTERN (H)	3,640	3,640	\$42,980	\$44,294
Total	5,096	3,640	\$75,704	\$44,294

Disability Policy Office - 8610

District Administration

Special Recreation Activity Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$179,441	\$173,152	\$174,410
612005 - Health Benefits	\$28,941	\$0	\$0
612006 - Dental Benefits	\$433	\$349	\$364
612007 - Life Insurance	\$659	\$253	\$253
612010 - Furlough Day Expense Offset	\$1,919	\$0	\$0
613005 - Medicare Tax	\$1,865	\$0	\$0
613007 - Social Security	\$138	\$0	\$0
610000 - Personnel Services	\$213,395	\$173,754	\$175,027
620045 - Recreation Supplies	\$19,159	\$17,500	\$16,625
620075 - General Supplies	\$9,633	\$9,500	\$9,025
620000 - Materials and Supplies	\$28,792	\$27,000	\$25,650
621005 - Small Electronic Equipment	\$0	\$2,375	\$2,256
621000 - Small Tools and Equipment	\$0	\$2,375	\$2,256
622045 - Construction	(\$3,465)	\$0	\$0
622000 - Land and Improvement	(\$3,465)	\$0	\$0
623020 - Professional Services	\$11,826	\$14,250	\$13,538
623090 - Car Allowance & Carfare	\$1,221	\$1,600	\$1,520
623130 - General Contractual Services	\$47,228	\$60,000	\$53,000
623190 - Reserve for Training	\$1,565	\$3,000	\$2,850
623000 - Contractual Services	\$61,841	\$78,850	\$70,908
624005 - Special Program Expense	\$31,868	\$30,000	\$28,500
624000 - Program Expense	\$31,868	\$30,000	\$28,500
Total	\$332,430	\$311,979	\$302,341

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
DISABILITY POLICY OFFICER	1	1	\$97,966	\$99,680
SENIOR PROGRAM SPECIALIST	1	1	\$54,116	\$55,063
Total	2	2	\$152,082	\$154,743

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	1,600	1,600	\$21,071	\$19,667
Total	1,600	1,600	\$21,071	\$19,667

Facilities Management - 8460

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$693,492	\$720,177	\$728,635
612005 - Health Benefits	\$79,999	\$0	\$0
612006 - Dental Benefits	\$1,491	\$1,541	\$1,792
612007 - Life Insurance	\$2,581	\$1,229	\$1,229
612010 - Furlough Day Expense Offset	\$7,276	\$0	\$0
613005 - Medicare Tax	\$7,744	\$0	\$0
610000 - Personnel Services	\$792,583	\$722,947	\$731,657
620020 - Bldgs/Maint Supplies	\$891	\$1,500	\$1,500
620000 - Materials and Supplies	\$891	\$1,500	\$1,500
621015 - Small General Equipment	\$0	\$2,500	\$0
621000 - Small Tools and Equipment	\$0	\$2,500	\$0
623090 - Car Allowance & Carfare	\$2,048	\$0	\$2,500
623100 - Management Fee Expense	\$7,036,336	\$8,152,500	\$7,692,875
623130 - General Contractual Services	(\$796)	\$0	\$0
623000 - Contractual Services	\$7,037,588	\$8,152,500	\$7,695,375
627012 - Building Improvements Expense	(\$275)	\$0	\$0
627000 - Fixed Asset Expense	(\$275)	\$0	\$0
Total	\$7,830,787	\$8,879,447	\$8,428,532

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMN SECRETARY II	1	1	\$63,484	\$63,484
DEP DIR OF FACIL MANAGEMENT	1	1	\$110,000	\$111,925
DIR OF FACILITY MANAGEMENT	1	1	\$110,000	\$111,925
PROJECT MANAGER	3	3	\$202,200	\$205,739
PROPERTY INSPECTOR	2	2	\$101,163	\$101,163
PROPERTY SUPERVISOR	1	1	\$72,213	\$72,213
STAFF ASSISTANT TO DIRECTOR	1	1	\$61,117	\$62,187
Total	10	10	\$720,177	\$728,636

Facilities Management - Capital Construction - 8260

District Administration

Capital Project Administration Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$1,163,909	\$1,104,860
612006 - Dental Benefits	\$0	\$2,272	\$2,251
612007 - Life Insurance	\$0	\$1,800	\$1,700
610000 - Personnel Services	\$0	\$1,167,980	\$1,108,811
620060 - Office Supplies	\$0	\$5,500	\$5,500
620000 - Materials and Supplies	\$0	\$5,500	\$5,500
621005 - Small Electronic Equipment	\$0	\$900	\$900
621000 - Small Tools and Equipment	\$0	\$900	\$900
623020 - Professional Services	\$0	\$500	\$500
623035 - Dues And Memberships	\$0	\$425	\$425
623090 - Car Allowance & Carfare	\$0	\$20,000	\$20,000
623190 - Reserve for Training	\$0	\$495	\$495
623000 - Contractual Services	\$0	\$21,420	\$21,420
Total	\$0	\$1,195,800	\$1,136,631

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ARCHITECTURAL DESIGNER	1	1	\$80,703	\$82,110
ASSISTANT ARCHITECT	1	1	\$70,573	\$71,808
ASST CIVIL DESIGN ENGINEER	1	1	\$86,381	\$87,887
ASST ELECT DESIGN ENGINEER	1	1	\$86,381	\$87,887
ASST JOB ORDER CONTRACT COORD	1	1	\$74,077	\$75,374
CAPITAL PROJECTS MANAGER	2	2	\$189,526	\$192,842
CONSTRUCTION INSPECTOR I	1	1	\$67,004	\$68,176
CONSTRUCTION INSPECTOR II	1	1	\$80,703	\$82,110
ENVIRONMENTAL ENGINEER	0	1	\$0	\$93,957
JOB ORDER CONTRACT COORDINATO	1	0	\$78,221	\$0
PROJECT MANAGER	4	3	\$312,340	\$224,044
STAFF ASSISTANT TO DIRECTOR	1	1	\$38,000	\$38,665
Total	15	14	\$1,163,909	\$1,104,860

Facilities Management - Planning and Development - 8270

District Administration

Capital Project Administration Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$977,920	\$1,140,113
612006 - Dental Benefits	\$0	\$1,890	\$1,851
612007 - Life Insurance	\$0	\$1,518	\$1,717
610000 - Personnel Services	\$0	\$981,327	\$1,143,682
620060 - Office Supplies	\$0	\$4,000	\$4,000
620075 - General Supplies	\$0	\$6,500	\$6,500
620000 - Materials and Supplies	\$0	\$10,500	\$10,500
621005 - Small Electronic Equipment	\$0	\$750	\$750
621000 - Small Tools and Equipment	\$0	\$750	\$750
623020 - Professional Services	\$0	\$700	\$700
623090 - Car Allowance & Carfare	\$0	\$3,500	\$3,500
623130 - General Contractual Services	\$0	\$14,936	\$14,936
623000 - Contractual Services	\$0	\$19,136	\$19,136
Total	\$0	\$1,011,713	\$1,174,068

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMIN SECRETARY I	1	1	\$39,590	\$39,707
ARCHITECT	1	1	\$92,418	\$94,030
DIR OF PLANNING & DEVELOPMENT	1	1	\$126,875	\$129,095
LANDSCAPE ARCH DESIGNER, CL 1	1	1	\$42,769	\$42,664
PLANNING SUPERVISOR	1	1	\$89,598	\$91,161
PROJECT COORDINATOR	1	1	\$48,000	\$48,840
PROJECT MANAGER	2	2	\$154,896	\$154,868
RESEARCH AND PLANNING MGR	1	1	\$104,000	\$105,820
SENIOR LANDSCAPE TECHNICIAN	0	1	\$0	\$53,984
SENIOR PROJECT MANAGER	2	3	\$152,686	\$236,758
SPECIAL PROJECTS MANAGER	1	1	\$49,088	\$49,947
Total	12	14	\$899,920	\$1,046,874

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
SPECIAL PROJECT ASSISTANT (H)	5,200	6,109	\$78,000	\$93,239
Total	5,200	6,109	\$78,000	\$93,239

Financial Services - 8175

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$1,102,289	\$1,197,681	\$1,226,407
612005 - Health Benefits	\$161,198	\$0	\$0
612006 - Dental Benefits	\$3,834	\$4,014	\$3,835
612007 - Life Insurance	\$4,562	\$2,188	\$2,305
612010 - Furlough Day Expense Offset	\$6,889	\$0	\$0
613005 - Medicare Tax	\$12,773	\$0	\$0
610000 - Personnel Services	\$1,291,544	\$1,203,883	\$1,232,547
620060 - Office Supplies	\$1,416	\$1,500	\$1,500
620075 - General Supplies	\$788	\$1,000	\$1,500
620095 - Program Apparel	\$0	\$0	\$500
620000 - Materials and Supplies	\$2,203	\$2,500	\$3,500
621005 - Small Electronic Equipment	\$0	\$1,000	\$1,000
621000 - Small Tools and Equipment	\$0	\$1,000	\$1,000
623035 - Dues And Memberships	\$150	\$300	\$300
623090 - Car Allowance & Carfare	\$94	\$100	\$100
623130 - General Contractual Services	\$12	\$35,000	\$20,000
623195 - Travel Expenses	\$2,105	\$1,000	\$1,000
623000 - Contractual Services	\$2,361	\$36,400	\$21,400
Total	\$1,296,109	\$1,243,783	\$1,258,447

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
CHIEF FINANCIAL OFFICER	1	1	\$160,000	\$162,800
DEP DIR OF FINANCE	1	1	\$98,131	\$99,848
FIELD CASHIER (M)	1	1	\$38,895	\$38,895
FINANCE COORDINATOR	7	7	\$389,790	\$396,925
FINANCE MANAGER	5	5	\$327,821	\$333,558
FINANCIAL ANALYST	2	2	\$110,359	\$112,290
REGISTRATION COORDINATOR	0	1	\$0	\$34,589
SPECIAL PROJECT ASSISTANT	1	1	\$46,684	\$47,501
Total	18	19	\$1,171,680	\$1,226,406

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
FINANCIAL ANALYST (H)	1,300	0	\$26,000	\$0
Total	1,300	0	\$26,000	\$0

General Superintendent - 8130

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$245,738	\$253,940	\$258,384
612005 - Health Benefits	\$34,035	\$0	\$0
612006 - Dental Benefits	\$633	\$664	\$674
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$861	\$0	\$0
613005 - Medicare Tax	\$3,129	\$0	\$0
610000 - Personnel Services	\$284,680	\$254,740	\$259,193
620075 - General Supplies	\$946	\$500	\$500
620000 - Materials and Supplies	\$946	\$500	\$500
623020 - Professional Services	\$5,000	\$0	\$0
623090 - Car Allowance & Carfare	\$474	\$500	\$500
623130 - General Contractual Services	\$786	\$5,000	\$5,000
623195 - Travel Expenses	\$2,285	\$2,000	\$2,000
623000 - Contractual Services	\$8,546	\$7,500	\$7,500
Total	\$294,172	\$262,740	\$267,193

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
EXEC SEC TO GENERAL SUPER	1	1	\$71,050	\$72,293
GENERAL SUPERINTENDENT & CEO	1	1	\$182,890	\$186,090
Total	2	2	\$253,940	\$258,383

General Superintendent - Chief's Office - 8170

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$820,458	\$889,169	\$1,056,294
612005 - Health Benefits	\$84,635	\$0	\$0
612006 - Dental Benefits	\$2,060	\$1,882	\$2,182
612007 - Life Insurance	\$2,358	\$1,147	\$1,318
612010 - Furlough Day Expense Offset	\$6,993	\$0	\$0
613005 - Medicare Tax	\$10,245	\$0	\$0
610000 - Personnel Services	\$926,748	\$892,198	\$1,059,794
620075 - General Supplies	\$5,292	\$5,250	\$5,250
620000 - Materials and Supplies	\$5,292	\$5,250	\$5,250
623035 - Dues And Memberships	\$18,260	\$19,600	\$19,600
623090 - Car Allowance & Carfare	\$1,062	\$1,000	\$1,000
623100 - Management Fee Expense	(\$2,326)	\$0	\$0
623130 - General Contractual Services	\$888	\$1,000	\$1,000
623190 - Reserve for Training	\$2,330	\$2,000	\$2,000
623195 - Travel Expenses	\$4,767	\$3,000	\$3,000
623000 - Contractual Services	\$24,980	\$26,600	\$26,600
Total	\$957,020	\$924,048	\$1,091,644

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
AUDITOR	1	0	\$83,396	\$0
CHIEF ADMINISTRATIVE OFFICER	1	1	\$142,100	\$144,587
CHIEF OF STAFF	1	1	\$142,100	\$144,587
CHIEF OPERATING OFFICER	1	1	\$142,100	\$144,587
DIR OF GREEN INITIATIVES	0	1	\$0	\$106,319
DIR OF PERFORMANCE MANAGEMENT	0	1	\$0	\$106,838
EXEC ASST TO GEN SUPT	1	1	\$125,000	\$127,188
EXEC SECY TO CHF OPR OFF	1	1	\$81,985	\$83,420
PROJECT COORDINATOR	1	0	\$51,300	\$0
SPECIAL PROJECTS FACILITATOR	1	1	\$40,000	\$46,397
STAFF ASSISTANT TO CHIEF	1	2	\$65,588	\$132,873
Total	9	10	\$873,569	\$1,036,796

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	1,300	1,300	\$15,600	\$19,500
Total	1,300	1,300	\$15,600	\$19,500

Human Resources - 8220

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$461,617	\$523,467	\$531,519
611020 - Overtime	\$1,924	\$0	\$0
612005 - Health Benefits	\$35,225	\$0	\$0
612006 - Dental Benefits	\$891	\$1,096	\$1,197
612007 - Life Insurance	\$1,428	\$876	\$876
612010 - Furlough Day Expense Offset	\$4,941	\$0	\$0
612012 - Wellness Program	\$28,548	\$0	\$0
613005 - Medicare Tax	\$5,211	\$0	\$0
613007 - Social Security	\$5,776	\$0	\$0
610000 - Personnel Services	\$545,562	\$525,439	\$533,593
620060 - Office Supplies	\$280	\$500	\$250
620075 - General Supplies	\$937	\$500	\$500
620000 - Materials and Supplies	\$1,217	\$1,000	\$750
623020 - Professional Services	\$519	\$800	\$63,000
623130 - General Contractual Services	\$458,551	\$440,000	\$285,000
623190 - Reserve for Training	\$293	\$500	\$500
623000 - Contractual Services	\$459,363	\$441,300	\$348,500
Total	\$1,006,142	\$967,739	\$882,843

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
DEP DIR OF HUMAN RESOURCES	1	1	\$81,148	\$82,418
DIRECTOR OF HUMAN RESOURCES	1	1	\$111,650	\$113,604
EMPLOYMENT SERVICES MANAGER	1	1	\$75,390	\$76,709
HR ANALYST II	1	1	\$52,975	\$53,902
HR TECHNICIAN III	2	2	\$98,724	\$100,451
HUMAN RESOURCES MNGR	1	1	\$71,050	\$72,293
Total	7	7	\$490,937	\$499,377

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	2,496	2,496	\$32,531	\$32,142
Total	2,496	2,496	\$32,531	\$32,142

Human Resources - 8220

District Administration

Liability Fund

Account	2013 Actual	2014 Budget	2015 Budget
613010 - Unemployment Obligations	\$1,936,662	\$2,362,000	\$2,162,000
610000 - Personnel Services	\$1,936,662	\$2,362,000	\$2,162,000
Total	\$1,936,662	\$2,362,000	\$2,162,000

Information Technology - 8230

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$307,789	\$393,366	\$389,086
612005 - Health Benefits	\$29,566	\$0	\$0
612006 - Dental Benefits	\$780	\$977	\$986
612007 - Life Insurance	\$1,025	\$606	\$606
612010 - Furlough Day Expense Offset	\$3,337	\$0	\$0
613005 - Medicare Tax	\$3,938	\$0	\$0
610000 - Personnel Services	\$346,435	\$394,949	\$390,678
620060 - Office Supplies	\$1,409	\$1,700	\$1,600
620000 - Materials and Supplies	\$1,409	\$1,700	\$1,600
621005 - Small Electronic Equipment	\$14,764	\$15,545	\$15,068
621000 - Small Tools and Equipment	\$14,764	\$15,545	\$15,068
623015 - Communication Services & Expenses	\$2,697,506	\$2,802,710	\$2,890,416
623020 - Professional Services	\$2,243,502	\$2,623,880	\$2,715,780
623035 - Dues And Memberships	\$1,350	\$1,620	\$1,475
623055 - Repair & Maintenance	\$1,659,777	\$1,970,075	\$2,141,212
623195 - Travel Expenses	\$447	\$1,650	\$1,550
626020 - Reprographic Services	\$0	\$270,227	\$379,241
623000 - Contractual Services	\$6,602,582	\$7,670,162	\$8,129,674
624005 - Special Program Expense	\$2,521	\$0	\$0
624000 - Program Expense	\$2,521	\$0	\$0
Total	\$6,967,710	\$8,082,356	\$8,537,020

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$56,514	\$56,514
DIR OF INFO TECHNOLOGY	1	1	\$111,575	\$113,528
PROJECT MANAGER	1	1	\$75,000	\$66,138
TELECOMMUNICATONS SUPV	1	1	\$61,229	\$62,300
WEB DESIGN PROJECT MANAGER	1	1	\$89,048	\$90,607
Total	5	5	\$393,366	\$389,087

Law - 8280

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$1,728,422	\$1,752,946	\$1,767,645
611020 - Overtime	\$509	\$0	\$0
612005 - Health Benefits	\$188,475	\$0	\$0
612006 - Dental Benefits	\$4,586	\$4,478	\$4,822
612007 - Life Insurance	\$5,303	\$2,800	\$2,683
612010 - Furlough Day Expense Offset	\$6,967	\$0	\$0
613005 - Medicare Tax	\$21,408	\$0	\$0
613007 - Social Security	\$1,326	\$0	\$0
610000 - Personnel Services	\$1,956,995	\$1,760,225	\$1,775,150
620015 - Books, Periodicals	\$1,653	\$10,272	\$7,500
620060 - Office Supplies	\$4,033	\$10,220	\$4,000
620065 - Staff Apparel	\$0	\$0	\$500
620075 - General Supplies	\$5,935	\$20,000	\$12,000
620000 - Materials and Supplies	\$11,622	\$40,492	\$24,000
623020 - Professional Services	\$218,295	\$220,000	\$175,000
623090 - Car Allowance & Carfare	\$2,505	\$7,500	\$3,000
623100 - Management Fee Expense	(\$2,326)	\$0	\$0
623130 - General Contractual Services	\$395,514	\$351,832	\$411,832
623150 - Insurance	(\$10)	\$0	\$0
623190 - Reserve for Training	\$8,198	\$7,500	\$7,500
623195 - Travel Expenses	\$427	\$0	\$500
623000 - Contractual Services	\$622,604	\$586,832	\$597,832
Total	\$2,591,221	\$2,387,549	\$2,396,982

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
AREA MANAGER	1	1	\$78,505	\$79,879
ASSISTANT DIR OF PARK SERVICES	1	1	\$80,822	\$82,236
COUNSEL	4	4	\$313,334	\$292,732
DEPUTY GENERAL COUNSEL	1	1	\$116,670	\$118,712
DIR OF RISK MANAGEMENT	1	1	\$106,854	\$108,724
FIRST DEPUTY GENERAL COUNSEL	1	1	\$131,950	\$134,259
GENERAL COUNSEL	1	1	\$140,000	\$142,450
LEGAL SECRETARY	3	3	\$117,684	\$119,743
PARALEGAL	2	2	\$89,938	\$96,306
SENIOR COUNSEL	5	5	\$465,481	\$479,815
STAFF ASSISTANT TO CHIEF	1	1	\$43,978	\$44,747
STAFF ASSISTANT TO DIRECTOR	1	1	\$42,755	\$43,503
Total	22	22	\$1,727,971	\$1,743,106

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	1,784	1,784	\$24,976	\$24,539

Law - 8280

District Administration

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
Total	1,784	1,784	\$24,976	\$24,539

Law - 8280

District Administration

Liability Fund

Account	2013 Actual	2014 Budget	2015 Budget
625035 - Workers Compensation	\$4,044,638	\$3,525,000	\$3,525,000
610000 - Personnel Services	\$4,044,638	\$3,525,000	\$3,525,000
623020 - Professional Services	\$61,602	\$238,593	\$238,593
623025 - Litigation Expense - Subpeona Fee	\$34,149	\$122,726	\$122,726
623150 - Insurance	\$2,904,380	\$3,500,000	\$3,366,000
623000 - Contractual Services	\$3,000,132	\$3,861,319	\$3,727,319
625015 - Judgments	\$637,089	\$1,000,000	\$1,000,000
625000 - Other Expense	\$637,089	\$1,000,000	\$1,000,000
Total	\$7,681,859	\$8,386,319	\$8,252,319

Legislative & Community Affairs - 8160

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$356,088	\$361,245
612006 - Dental Benefits	\$0	\$1,354	\$1,273
612007 - Life Insurance	\$0	\$488	\$488
610000 - Personnel Services	\$0	\$357,930	\$363,007
620060 - Office Supplies	\$0	\$2,000	\$500
620000 - Materials and Supplies	\$0	\$2,000	\$500
623090 - Car Allowance & Carfare	\$0	\$0	\$700
623130 - General Contractual Services	\$0	\$1,000	\$500
623190 - Reserve for Training	\$0	\$0	\$900
623195 - Travel Expenses	\$0	\$0	\$1,750
623000 - Contractual Services	\$0	\$1,000	\$3,850
Total	\$0	\$360,930	\$367,357

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
AREA MANAGER	0	1	\$0	\$61,059
DIR OF LEGISLATIVE/COM AFFAIRS	1	1	\$110,000	\$111,925
LEGISL & COMM AFFAIRS LIAISON	1	0	\$61,059	\$0
PLANNING COORDINATOR	1	1	\$80,703	\$82,110
SPECIAL PROJECT ASSISTANT	1	1	\$52,657	\$53,578
STAFF ASSISTANT TO DIRECTOR	1	1	\$51,669	\$52,574
Total	5	5	\$356,088	\$361,246

Natural Resources - 8450

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$856,691	\$951,902	\$1,109,958
611020 - Overtime	\$1,329	\$0	\$0
612005 - Health Benefits	\$99,607	\$0	\$0
612006 - Dental Benefits	\$2,248	\$2,445	\$3,099
612007 - Life Insurance	\$2,863	\$1,500	\$1,835
612010 - Furlough Day Expense Offset	\$8,232	\$0	\$0
613005 - Medicare Tax	\$10,573	\$0	\$0
613007 - Social Security	\$3,052	\$0	\$0
610000 - Personnel Services	\$984,595	\$955,847	\$1,114,893
620035 - Landscape Supplies	\$749,251	\$983,156	\$929,256
620060 - Office Supplies	\$11,469	\$15,000	\$14,000
620065 - Staff Apparel	\$74,078	\$75,000	\$129,900
620075 - General Supplies	\$7,112	\$7,650	\$7,250
620000 - Materials and Supplies	\$841,910	\$1,080,806	\$1,080,406
621020 - Small Tools	\$199,856	\$229,500	\$224,500
621000 - Small Tools and Equipment	\$199,856	\$229,500	\$224,500
623020 - Professional Services	\$76	\$1,800	\$1,800
623030 - Disposal Of Waste	\$2,309,597	\$2,405,410	\$2,605,604
623035 - Dues And Memberships	\$240	\$1,391	\$4,691
623050 - Rental of Equipment	\$176,036	\$189,500	\$215,000
623090 - Car Allowance & Carfare	\$2,479	\$10,000	\$13,800
623100 - Management Fee Expense	\$1,277,671	\$1,457,535	\$1,457,426
623130 - General Contractual Services	\$232,059	\$315,500	\$483,500
623190 - Reserve for Training	\$4,523	\$5,000	\$9,500
623195 - Travel Expenses	\$4,226	\$1,600	\$1,500
626025 - Landscape Services	\$3,959,996	\$3,942,390	\$4,395,578
623000 - Contractual Services	\$7,966,904	\$8,330,126	\$9,188,400
624005 - Special Program Expense	\$0	\$0	\$377,592
624000 - Program Expense	\$0	\$0	\$377,592
Total	\$9,993,265	\$10,596,279	\$11,985,790

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$48,427	\$48,427
ADMN SECRETARY II	2	2	\$95,330	\$95,746
DEP DIR OF NATURAL RESOURCES	1	1	\$94,292	\$95,942
DIR OF LAKEFRONT OPERATIONS	0	1	\$0	\$91,575
DIR OF NATURAL RESOURCES	1	1	\$120,438	\$122,546
DISTRICT FORESTER	1	1	\$58,851	\$59,881
FACILITIES MANAGER	1	1	\$97,416	\$99,121
NATURAL AREAS MANAGER	1	1	\$63,500	\$61,559
OPERATIONS SUPPORT MANAGER	2	2	\$117,491	\$119,547
PROJECT MANAGER	2	4	\$145,000	\$265,568

Natural Resources - 8450

District Administration

Corporate Fund

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
VOLUNTEER STEWARDSHIP COORD	1	0	\$46,768	\$0
Total	13	15	\$887,513	\$1,059,912

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	850	0	\$8,500	\$0
LAB SAMPLE COLLECTOR	0	1,008	\$0	\$12,416
PROGRAM & EVENT FACILITATOR (	1,040	1,040	\$18,720	\$19,048
SPECIAL PROJECT ASSISTANT (H)	3,000	1,500	\$37,170	\$18,585
Total	4,890	3,548	\$64,390	\$50,049

Natural Resources - 8450

District Administration

Capital Project Administration Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$65,000	\$65,000
612006 - Dental Benefits	\$0	\$70	\$0
612007 - Life Insurance	\$0	\$135	\$118
610000 - Personnel Services	\$0	\$65,206	\$65,118
Total	\$0	\$65,206	\$65,118

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
PROJECT MANAGER	1	1	\$65,000	\$65,000
Total	1	1	\$65,000	\$65,000

Natural Resources - 8450

District Administration

Operating Grants Funds

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$8,419	\$0	\$99,061
611020 - Overtime	\$559	\$0	\$0
613005 - Medicare Tax	\$130	\$0	\$0
613007 - Social Security	\$557	\$0	\$0
610000 - Personnel Services	\$9,664	\$0	\$99,061
623130 - General Contractual Services	\$321,885	\$0	\$0
623000 - Contractual Services	\$321,885	\$0	\$0
Total	\$331,549	\$0	\$99,061

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	0	2,800	\$0	\$36,816
PROGRAM & EVENT COORD (H)	0	1,820	\$0	\$31,395
PROGRAM & EVENT FACILITATOR (	0	1,040	\$0	\$18,460
SPECIAL PROJECT ASSISTANT (H)	0	1,000	\$0	\$12,390
Total	0	6,660	\$0	\$99,061

New Business Development - 8600

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$170,382	\$177,351	\$180,455
612005 - Health Benefits	\$12,799	\$0	\$0
612006 - Dental Benefits	\$133	\$137	\$143
612007 - Life Insurance	\$247	\$118	\$118
612010 - Furlough Day Expense Offset	\$712	\$0	\$0
613005 - Medicare Tax	\$2,113	\$0	\$0
610000 - Personnel Services	\$186,386	\$177,606	\$180,715
620015 - Books, Periodicals	\$0	\$100	\$95
620060 - Office Supplies	\$168	\$1,000	\$950
620000 - Materials and Supplies	\$168	\$1,100	\$1,045
623090 - Car Allowance & Carfare	\$123	\$0	\$100
623130 - General Contractual Services	\$93,785	\$400,550	\$380,523
623190 - Reserve for Training	\$1,995	\$2,000	\$1,900
623195 - Travel Expenses	\$121	\$600	\$470
623000 - Contractual Services	\$96,024	\$403,150	\$382,993
Total	\$282,579	\$581,856	\$564,753

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
DEVELOPMENT MANAGER	1	1	\$67,351	\$68,530
DIR NEW BUSINESS DEVELOPMENT	1	1	\$110,000	\$111,925
Total	2	2	\$177,351	\$180,455

Office of Budget and Management - 8190

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$340,885	\$445,035	\$453,983
611020 - Overtime	\$4	\$0	\$0
612005 - Health Benefits	\$49,996	\$0	\$0
612006 - Dental Benefits	\$1,385	\$1,414	\$1,670
612007 - Life Insurance	\$1,200	\$777	\$859
612010 - Furlough Day Expense Offset	\$2,318	\$0	\$0
613005 - Medicare Tax	\$4,265	\$0	\$0
613007 - Social Security	\$155	\$0	\$0
610000 - Personnel Services	\$400,208	\$447,226	\$456,512
620060 - Office Supplies	\$878	\$1,500	\$1,500
620000 - Materials and Supplies	\$878	\$1,500	\$1,500
623020 - Professional Services	\$646	\$850	\$850
623035 - Dues And Memberships	\$0	\$500	\$500
623090 - Car Allowance & Carfare	\$65	\$200	\$200
623093 - Transportation Services	\$7	\$0	\$0
623130 - General Contractual Services	\$16,000	\$19,600	\$18,250
623190 - Reserve for Training	\$1,469	\$3,000	\$3,000
623195 - Travel Expenses	\$2,196	\$1,000	\$1,000
623000 - Contractual Services	\$20,381	\$25,150	\$23,800
Total	\$421,468	\$473,876	\$481,812

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
BUDGET & POLICY ANALYST	2	3	\$96,274	\$145,475
DEP DIR OF BUDGET & MGMT	1	1	\$81,149	\$82,569
DIR BUDGET & MANAGEMENT	1	1	\$120,500	\$122,609
PROJECT MANAGER	1	1	\$65,000	\$61,050
STAFF ASSISTANT TO DIRECTOR	1	1	\$41,553	\$42,280
Total	6	7	\$404,476	\$453,983

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
FINANCIAL ANALYST (H)	1,248	0	\$28,080	\$0
INTERN (H)	1,040	0	\$12,480	\$0
Total	2,288	0	\$40,560	\$0

Office of Budget and Management - 8190

District Administration

Capital Project Administration Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$81,149	\$82,569
612006 - Dental Benefits	\$0	\$452	\$452
612007 - Life Insurance	\$0	\$118	\$118
610000 - Personnel Services	\$0	\$81,719	\$83,139
Total	\$0	\$81,719	\$83,139

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
DEP DIR OF BUDGET & MGMT	1	1	\$81,149	\$82,569
Total	1	1	\$81,149	\$82,569

Office of Green Initiatives - 8490

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$376,814	\$385,144	\$0
611020 - Overtime	\$142	\$0	\$0
612005 - Health Benefits	\$50,554	\$0	\$0
612006 - Dental Benefits	\$1,227	\$1,329	\$0
612007 - Life Insurance	\$1,100	\$524	\$0
612010 - Furlough Day Expense Offset	\$3,193	\$0	\$0
613005 - Medicare Tax	\$4,044	\$0	\$0
613007 - Social Security	\$329	\$0	\$0
610000 - Personnel Services	\$437,403	\$386,997	\$0
620060 - Office Supplies	\$186	\$150	\$0
620000 - Materials and Supplies	\$186	\$150	\$0
623035 - Dues And Memberships	\$1,500	\$3,500	\$0
623055 - Repair & Maintenance	\$1,261	\$2,500	\$0
623090 - Car Allowance & Carfare	\$1,617	\$2,300	\$0
623093 - Transportation Services	\$674	\$2,000	\$0
623130 - General Contractual Services	\$189,223	\$227,550	\$0
623190 - Reserve for Training	\$1,793	\$5,000	\$0
623195 - Travel Expenses	\$298	\$0	\$0
626020 - Reprographic Services	\$335,227	\$0	\$0
623000 - Contractual Services	\$531,593	\$242,850	\$0
Total	\$969,182	\$629,997	\$0

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
AREA MANAGER	1	0	\$80,000	\$0
DIR OF GREEN INITIATIVES	1	0	\$104,490	\$0
DIR OF LAKEFRONT OPERATIONS	1	0	\$89,201	\$0
ENVIRONMENTAL ENGINEER	1	0	\$92,341	\$0
Total	4	0	\$366,032	\$0

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	520	0	\$6,696	\$0
LAB SAMPLE COLLECTOR	1,008	0	\$12,416	\$0
Total	1,528	0	\$19,112	\$0

Office of Green Initiatives - 8490

District Administration

Operating Grants Funds

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$26,092	\$37,319	\$0
611020 - Overtime	\$124	\$0	\$0
613005 - Medicare Tax	\$730	\$0	\$0
613007 - Social Security	\$2,772	\$0	\$0
610000 - Personnel Services	\$29,717	\$37,319	\$0
620010 - Beach/Pool Supplies	\$12,617	\$0	\$0
620075 - General Supplies	\$437	\$0	\$0
620000 - Materials and Supplies	\$13,054	\$0	\$0
623090 - Car Allowance & Carfare	(\$43)	\$0	\$0
623093 - Transportation Services	\$32	\$0	\$0
623130 - General Contractual Services	\$513,030	\$0	\$0
623000 - Contractual Services	\$513,019	\$0	\$0
624005 - Special Program Expense	\$15,557	\$0	\$0
624000 - Program Expense	\$15,557	\$0	\$0
627010 - Buildings Expense	(\$3,765)	\$0	\$0
627070 - Equipment Expense	\$175,184	\$0	\$0
627000 - Fixed Asset Expense	\$171,418	\$0	\$0
Total	\$742,766	\$37,319	\$0

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
CAMP COUNSELOR (S)	489	0	\$8,407	\$0
INTERN (H)	2,080	0	\$28,912	\$0
Total	2,569	0	\$37,319	\$0

Office of Inspector General - 8115

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$105,530	\$125,762	\$125,336
612005 - Health Benefits	\$13,319	\$0	\$0
612006 - Dental Benefits	\$291	\$308	\$308
612007 - Life Insurance	\$284	\$135	\$135
612010 - Furlough Day Expense Offset	\$0	\$0	\$0
613005 - Medicare Tax	\$771	\$0	\$0
610000 - Personnel Services	\$120,195	\$126,206	\$125,780
620015 - Books, Periodicals	\$0	\$300	\$175
620060 - Office Supplies	\$980	\$2,000	\$1,500
620075 - General Supplies	\$373	\$500	\$500
620000 - Materials and Supplies	\$1,353	\$2,800	\$2,175
621015 - Small General Equipment	\$0	\$500	\$500
621000 - Small Tools and Equipment	\$0	\$500	\$500
623020 - Professional Services	\$140,000	\$160,000	\$160,000
623090 - Car Allowance & Carfare	\$0	\$450	\$250
623130 - General Contractual Services	\$70	\$5,000	\$5,000
623195 - Travel Expenses	\$20	\$1,000	\$700
623000 - Contractual Services	\$140,090	\$166,450	\$165,950
Total	\$261,638	\$295,956	\$294,405

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
STAFF ASSISTANT TO DIRECTOR	1	1	\$40,498	\$41,206
Total	1	1	\$40,498	\$41,206

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
LEGAL INVESTIGATOR (H)	3,380	3,380	\$85,264	\$84,130
Total	3,380	3,380	\$85,264	\$84,130

Office of Secretary - 8120

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$77,571	\$87,274	\$88,801
611020 - Overtime	\$8	\$0	\$0
612005 - Health Benefits	\$12,873	\$0	\$0
612006 - Dental Benefits	\$133	\$137	\$143
612007 - Life Insurance	\$284	\$135	\$135
613005 - Medicare Tax	\$961	\$0	\$0
610000 - Personnel Services	\$91,831	\$87,546	\$89,079
620060 - Office Supplies	\$685	\$1,080	\$905
620095 - Program Apparel	\$0	\$0	\$75
620000 - Materials and Supplies	\$685	\$1,080	\$980
623020 - Professional Services	\$7,279	\$8,200	\$8,000
623130 - General Contractual Services	\$0	\$2,600	\$1,400
623190 - Reserve for Training	\$0	\$0	\$900
623000 - Contractual Services	\$7,279	\$10,800	\$10,300
Total	\$99,794	\$99,426	\$100,359

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
SECRETARY BD OF COMM	1	1	\$63,515	\$64,627
Total	1	1	\$63,515	\$64,627

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
STAFF ASSISTANT (H)	1,560	1,560	\$23,759	\$24,175
Total	1,560	1,560	\$23,759	\$24,175

Purchasing - 8240

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$554,198	\$749,986	\$749,807
612005 - Health Benefits	\$63,955	\$0	\$0
612006 - Dental Benefits	\$1,097	\$1,281	\$1,597
612007 - Life Insurance	\$2,319	\$1,365	\$1,482
612010 - Furlough Day Expense Offset	\$3,039	\$0	\$0
613005 - Medicare Tax	\$6,964	\$0	\$0
613007 - Social Security	\$372	\$0	\$0
610000 - Personnel Services	\$631,943	\$752,632	\$752,887
620060 - Office Supplies	\$2,196	\$2,000	\$1,500
620000 - Materials and Supplies	\$2,196	\$2,000	\$1,500
623020 - Professional Services	\$0	\$20,000	\$20,000
623090 - Car Allowance & Carfare	\$0	\$200	\$200
623130 - General Contractual Services	\$5,496	\$38,000	\$38,000
623190 - Reserve for Training	\$0	\$3,000	\$1,425
623000 - Contractual Services	\$5,496	\$61,200	\$59,625
624005 - Special Program Expense	\$3,711	\$7,500	\$5,000
624000 - Program Expense	\$3,711	\$7,500	\$5,000
Total	\$643,347	\$823,332	\$819,012

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADVANCED BUYER	3	3	\$163,936	\$166,805
BUYER	3	3	\$147,611	\$150,194
COMPLIANCE OFFICER	1	2	\$52,130	\$104,043
CONTRACT ADMINISTRATOR	2	1	\$90,110	\$39,110
DEPUTY DIR OF PURCHASES	1	1	\$83,500	\$84,961
DIR OF PURCHASES	1	1	\$120,731	\$122,844
PURCHASING MANAGER	1	1	\$71,167	\$61,050
Total	12	12	\$729,185	\$729,007

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	2,080	2,080	\$20,800	\$20,800
Total	2,080	2,080	\$20,800	\$20,800

Purchasing - 8240

District Administration

Capital Project Administration Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$0	\$51,000	\$51,000
612006 - Dental Benefits	\$0	\$156	\$74
612007 - Life Insurance	\$0	\$118	\$135
610000 - Personnel Services	\$0	\$51,274	\$51,209
Total	\$0	\$51,274	\$51,209

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
COMPLIANCE OFFICER	1	1	\$51,000	\$51,000
Total	1	1	\$51,000	\$51,000

Revenue - 9310

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$686,407	\$774,461	\$814,642
611020 - Overtime	\$30	\$0	\$0
612005 - Health Benefits	\$93,904	\$0	\$0
612006 - Dental Benefits	\$1,461	\$1,455	\$1,576
612007 - Life Insurance	\$2,789	\$1,482	\$1,464
612010 - Furlough Day Expense Offset	\$6,716	\$0	\$0
613005 - Medicare Tax	\$8,608	\$0	\$0
613007 - Social Security	\$1,552	\$0	\$0
610000 - Personnel Services	\$801,468	\$777,399	\$817,683
620060 - Office Supplies	\$1,698	\$2,000	\$2,000
620065 - Staff Apparel	\$475	\$500	\$500
620075 - General Supplies	\$4,000	\$4,000	\$2,500
620000 - Materials and Supplies	\$6,172	\$6,500	\$5,000
623020 - Professional Services	\$66,795	\$100,000	\$95,400
623035 - Dues And Memberships	\$799	\$1,675	\$1,675
623090 - Car Allowance & Carfare	\$161	\$250	\$250
623095 - Mgmt Contract Incentive Fee	\$987,294	\$1,213,871	\$622,730
623100 - Management Fee Expense	\$0	\$0	\$800,000
623105 - Program and Event Advertisement	\$11,714	\$13,025	\$13,025
626005 - Parking Management	\$1,214,026	\$1,229,635	\$1,250,740
626010 - MLK Center Management	\$1,306,154	\$1,113,338	\$1,338,125
626015 - Ice Skating Management	\$879,355	\$958,667	\$897,317
626035 - Concessions Management	\$725,000	\$750,000	\$750,000
626040 - Harbor Management	\$10,143,057	\$10,279,135	\$10,304,006
626045 - Soldier Field Management	\$19,899,867	\$17,088,419	\$18,153,311
626050 - Golf Management	\$4,406,629	\$4,695,394	\$4,535,497
626055 - McFetridge Sports Center Management	\$0	\$1,232,784	\$0
623000 - Contractual Services	\$39,640,850	\$38,676,193	\$38,762,076
Total	\$40,448,490	\$39,460,091	\$39,584,759

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$59,299	\$59,299
ASSISTANT DIR OF PARK SERVICES	1	2	\$75,000	\$147,538
DEP DIR OF PARK SERVICES	1	1	\$88,900	\$90,456
DIR OF MARKETING & SPCL EVENTS	1	0	\$70,915	\$0
DIRECTOR OF REVENUE	1	1	\$119,000	\$121,083
FIELD CASHIER (M)	1	1	\$38,471	\$38,471
PERMITS COORDINATOR	4	4	\$166,803	\$167,339
SPECIAL EVENT MANAGER	2	3	\$95,273	\$139,258
Total	12	13	\$713,661	\$763,444

Revenue - 9310

District Administration

Corporate Fund

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
INTERN (H)	5,120	5,120	\$60,800	\$51,200
Total	5,120	5,120	\$60,800	\$51,200

Treasury - 8210

District Administration

Corporate Fund

Account	2013 Actual	2014 Budget	2015 Budget
611005 - Salary & Wages	\$261,873	\$414,384	\$422,966
612005 - Health Benefits	\$31,217	\$0	\$0
612006 - Dental Benefits	\$1,348	\$1,498	\$1,504
612007 - Life Insurance	\$1,025	\$624	\$624
612010 - Furlough Day Expense Offset	\$2,749	\$0	\$0
613005 - Medicare Tax	\$3,081	\$0	\$0
610000 - Personnel Services	\$301,294	\$416,505	\$425,094
620015 - Books, Periodicals	\$2,863	\$4,115	\$3,465
620060 - Office Supplies	\$1,540	\$2,000	\$1,900
620075 - General Supplies	\$5,866	\$7,500	\$6,825
620000 - Materials and Supplies	\$10,269	\$13,615	\$12,190
621005 - Small Electronic Equipment	\$1,976	\$2,500	\$2,000
621000 - Small Tools and Equipment	\$1,976	\$2,500	\$2,000
623020 - Professional Services	\$29,055	\$102,525	\$177,400
623035 - Dues And Memberships	\$0	\$1,200	\$1,200
623090 - Car Allowance & Carfare	\$0	\$0	\$300
623130 - General Contractual Services	\$156,341	\$314,100	\$219,100
623190 - Reserve for Training	\$0	\$0	\$1,300
623195 - Travel Expenses	\$2,716	\$3,635	\$2,035
623000 - Contractual Services	\$188,112	\$421,460	\$401,335
Total	\$501,651	\$854,080	\$840,619

Fulltime Positions	2014 FTE	2015 FTE	2014 Budget	2015 Budget
ACCOUNTING CASHIER	1	1	\$50,806	\$51,222
ASSISTANT TREASURER	1	1	\$78,614	\$79,990
DEPUTY TREASURER	1	1	\$95,515	\$97,187
TREASURER	1	1	\$110,000	\$110,000
TREASURY ANALYST	1	1	\$45,675	\$46,474
Total	5	5	\$380,610	\$384,873

Hourly Positions	2014 Hours	2015 Hours	2014 Budget	2015 Budget
FINANCIAL ANALYST (H)	1,040	1,040	\$23,374	\$23,788
INTERN (H)	1,040	1,040	\$10,400	\$14,305
Total	2,080	2,080	\$33,774	\$38,093

Finance General - 8200

All Funds

Account	2014 Budget	2015 Budget
611010 - Employee Health Care Contribution	(\$2,183,348)	(\$2,246,116)
611011 - Vacancy Allowance	(\$5,667,679)	(\$5,774,616)
611020 - Overtime	\$400,000	\$400,000
611025 - Expenditure of Grants - Personnel Services	\$500,000	\$500,000
612004 - FSA Benefits	\$10,000	\$10,000
612005 - Health Benefits	\$4,038,699	\$4,465,838
612008 - Prescription Drugs	\$3,234,000	\$3,395,700
612009 - Retiree Health Benefits	\$2,192,584	\$2,280,288
612011 - Reserve for Shut Down Days	\$0	\$0
612012 - Wellness Program	\$336,000	\$300,000
612021 - Reserve For Wage Increase	\$2,025,987	\$2,088,386
613005 - Medicare Tax	\$470,476	\$494,109
613007 - Social Security	\$300,674	\$352,987
610000 - Personnel Services	\$5,657,394	\$6,266,575
620085 - Expenditure of Grants - Materials and Supplies	\$675,000	\$675,000
620000 - Materials and Supplies	\$675,000	\$675,000
623020 - Professional Services	\$250,000	\$750,000
623070 - Natural Gas Utility	\$4,445,000	\$5,500,000
623075 - Electric Utility Service	\$10,460,000	\$10,460,000
623080 - Water and Sewer Utility	\$13,075,000	\$15,280,000
623120 - New Program Development	\$200,000	\$200,000
623130 - General Contractual Services	\$125,000	\$125,000
623135 - Merchant Service Fees	\$1,400,160	\$1,230,000
623140 - Expenditures Of Grants	\$305,412	\$366,000
623145 - Administration Building Operating Expenses	\$1,026,803	\$825,000
623146 - Parking Expenses	\$25,700	\$25,000
623170 - Chicago Parks Foundation	\$200,000	\$100,000
623175 - NeighborSpace	\$100,000	\$100,000
623180 - Garfield Park Conservatory Alliance	\$200,000	\$200,000
625005 - Remittance To Zoo	\$5,600,000	\$5,600,000
623000 - Contractual Services	\$37,413,075	\$40,761,000
624005 - Special Program Expense	\$104,100	\$100,000
624000 - Program Expense	\$104,100	\$100,000
Total	\$43,849,569	\$47,802,575

Account	2014 Budget	2014 Budget
600005 - Interest Expense	\$42,142,942	\$37,809,603
600007 - Interest Expense Other	\$100,000	\$100,000
600015 - Principal Payment Bond Debt Service	\$47,530,000	\$42,910,000
625010 - Remittance To Aquarium & Museum	\$31,130,508	\$30,115,221
625020 - Pension Expense	\$11,146,378	\$17,975,366
625023 - Supplemental Contribution to Pension Fund	\$0	\$12,500,000
Total	\$132,049,828	\$141,410,190

Total \$175,899,397 \$189,212,765

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FINANCIAL SUMMARY



Financial Summary by Category - Revenues

All Operating Funds

	2013 Budget	2014 Budget	2015 Budget	% Change
Property Taxes	\$ 261,010,657	\$ 268,860,657	\$ 270,770,657	0.7%
Property Tax Loss in Collections	(10,179,416)	(10,485,566)	(9,937,283)	-5.2%
Personal Property Replacement Tax (PPRT)	39,589,230	46,005,000	46,005,000	0.0%
Tax Increment Financing Distribution	2,224,400	2,667,000	3,259,500	22.2%
Interest On Investment	400,000	360,000	360,000	0.0%
Concession Revenue	3,180,625	3,141,341	4,023,076	28.1%
MLK Center	1,408,000	1,410,762	1,438,125	1.9%
Parking Fees	3,334,208	4,413,584	4,829,185	9.4%
Harbor Fees	25,137,652	24,223,007	25,438,394	5.0%
Golf Fees	5,481,535	5,624,956	5,374,753	-4.4%
Park Fees	14,179,000	13,115,382	15,363,125	17.1%
Soldier Field	29,091,505	30,387,377	31,699,079	4.3%
Rentals	3,267,596	2,864,939	3,668,505	28.0%
Northerly Island	1,100,000	1,700,000	1,700,000	0.0%
Donation and Grant Income	5,000,000	5,855,000	5,855,000	0.0%
Corporate Sponsorships	1,800,000	1,485,375	922,105	-37.9%
Miscellaneous Income	987,323	901,800	1,285,797	42.6%
Permits	9,727,215	12,412,194	13,633,016	9.8%
Capital Contributions	3,515,571	3,742,857	4,792,737	28.1%
Use of Prior Year Fund Balance	10,674,000	6,885,350	5,600,000	-18.7%
Use of Long Term Obligation Fund Reserve	-	-	12,500,000	0.0%
Total	\$ 410,929,101	\$ 425,571,014	\$ 448,580,770	5.4%

Financial Summary by Category - Expenses

All Operating Funds

	2013 Budget	2014 Budget	2015 Budget	% Change
Salary & Wages	\$ 134,014,449	\$ 136,097,720	\$ 138,866,670	2.0%
Health Benefits	16,449,361	15,542,416	17,114,672	10.1%
Retiree Health Benefits	1,442,000	2,192,584	2,280,288	4.0%
Employee Health Care Contribution	(1,798,430)	(3,659,520)	(3,727,976)	1.9%
Prescription Drugs	2,623,437	3,234,000	3,395,700	5.0%
Dental Benefits	338,546	328,986	332,034	0.9%
Life Insurance	181,815	182,555	183,174	0.3%
Medicare Tax	1,446,284	1,784,007	1,837,924	3.0%
Social Security	1,242,712	1,202,697	1,247,948	3.8%
Materials and Supplies	6,104,784	6,372,179	6,165,638	-3.2%
Tools and Equipment	495,229	498,354	475,674	-4.6%
Repair and Maintenance	2,010,939	2,210,705	2,358,876	6.7%
General Contractual Services	15,925,676	21,146,066	20,651,613	-2.3%
Facilities Rentals	1,026,803	1,026,803	825,000	-19.7%
Natural Gas Utility	5,737,874	4,445,000	5,500,000	23.7%
Electric Utility Service	10,947,000	10,460,000	10,460,000	0.0%
Water and Sewer Utility	10,532,000	13,075,000	15,280,000	16.9%
Concessions Management	725,000	750,000	750,000	0.0%
Harbor Management	10,014,070	10,279,135	10,304,006	0.2%
Soldier Field	16,509,733	17,088,419	18,153,311	6.2%
Golf Management Expenses	4,060,700	4,695,394	4,535,497	-3.4%
MLK Center Management	1,255,058	1,113,338	1,338,125	20.2%
Parking Management	1,188,770	1,229,635	1,250,740	1.7%
Landscape Management	3,862,390	3,942,390	4,395,578	11.5%
Other Management Fee Expense	16,038,160	17,050,769	21,821,602	28.0%
Organizations	2,510,000	3,011,800	3,208,287	6.5%
Expenditure of Grants	2,117,801	1,492,412	1,541,000	3.3%
Special Program Expense	749,474	741,342	972,199	31.1%
Unemployment Obligations	2,147,662	2,362,000	2,162,000	-8.5%
Workers Compensation	3,525,000	3,525,000	3,525,000	0.0%
Insurance	2,726,674	3,500,000	3,366,000	-3.8%
Judgments	1,000,000	1,000,000	1,000,000	0.0%
Pension Expense	10,488,466	11,146,378	17,975,366	61.3%
Supplemental Contribution to Pension Fund	-	-	12,500,000	
Remittance To Zoo	5,600,000	5,600,000	5,600,000	0.0%
Remittance To Aquarium & Museum	30,645,560	31,130,508	30,115,221	-3.3%
Debt Service	87,044,104	89,772,942	80,819,603	-10.0%
Total	\$ 410,929,101	\$ 425,571,014	\$ 448,580,770	5.4%

Financial Summary by Account - Revenues

All Operating Funds

Account #	Account	2014 Budget	2015 Budget
410035	Northerly Island Pavilion	1,700,000	1,700,000
410000	Concert Venue Revenue Total	1,700,000	1,700,000
410015	Fundraising And Donation Revenue	855,000	855,000
411005	Sponsorship Revenue	1,110,375	897,105
425015	Operating Grants and Contributions	5,000,000	5,000,000
411000	Donation and Grant Income Total	6,965,375	6,752,105
412005	Property Taxes	268,860,657	270,770,657
412015	Property Tax - Collection Of Written Off Levy	(10,485,566)	(9,937,283)
412000	Property Taxes Total	258,375,091	260,833,374
412025	TIF Disbursements Revenue	2,667,000	3,259,500
412000	TIF Disbursements Revenue Total	2,667,000	3,259,500
413005	Personal Property Replacement Tax (PPRT)	46,005,000	46,005,000
413000	Personal Property Replacement Tax Total	46,005,000	46,005,000
414005	Interest on Investments	360,000	360,000
414000	Interest on Investments Total	360,000	360,000
415005	Concession Revenue	2,827,341	3,879,076
415010	Food Dispenser Licenses	314,000	144,000
415016	Advertising Revenue	375,000	25,000
415025	MLK Revenue	1,410,762	1,438,125
415000	Concession Revenue Total	4,927,103	5,486,201
416001	Parking Lot Revenue	1,303,659	1,353,854
416002	Boat Launch Revenue	98,853	102,508
416005	MPEA/McCormick Parking Revenue	775,284	821,801
416006	Lincoln Park Society Revenue	100,000	100,000
416030	Parking Meter Revenue	1,881,142	2,241,877
416035	Misc Parking Revenue	254,645	209,145
416000	Parking Fees Total	4,413,584	4,829,185
417005	Marine Fees	24,184,499	25,399,886
417015	Other Harbor Income	38,508	38,508
417000	Harbor Fees Total	24,223,007	25,438,394
418005	Golf Revenue	1,630,709	1,525,444
418010	Green Fees	2,464,477	2,345,898
418015	Driving Range Fees	1,529,771	1,503,411
418000	Golf Fees Total	5,624,956	5,374,753
419005	Program Fees	156,966	150,000
419010	Privatized Fees	9,000	959,700
419015	Lessons	5,611,027	6,295,425
419020	Camps	6,581,211	7,512,600
419023	Children League/Activities	56,666	-
419025	Adult League	881,220	961,600
419030	Special Event Revenue	350,261	489,300
419035	Supplies	9,722	9,700
419040	Tournament	58,814	82,400

Financial Summary by Account - Revenues

All Operating Funds

Account #	Account	2014 Budget	2015 Budget
419045	Open Gym	928,040	943,300
419047	Fitness Center-Youth	547,174	498,200
419090	Refund Service Fee (15%)	26,015	23,900
419091	Districtwide - CHA Discount	(403,426)	(533,900)
419093	Districtwide - Financial Assistance Discount	(1,300,000)	(1,473,800)
419094	Districtwide - Payment Plan	(191,807)	(237,800)
419095	Districtwide - Military Discount	(5,500)	(10,000)
419098	Districtwide - Other Discounts	(200,000)	(307,500)
419000 Park Fees Total		13,115,382	15,363,125
420005	Soldier Field - SMG	19,381,159	20,406,405
420015	Soldier Field - Other Income	4,703,707	4,990,163
420055	Bears/NFL Contribution	6,302,511	6,302,511
420000 Soldier Field Total		30,387,377	31,699,079
421005	Room Rentals	61,070	90,200
421015	Gym Rentals	838,186	872,960
421025	Swimming Pool Rentals	32,600	32,600
421030	Ice Rink Rentals	1,154,663	1,738,070
421040	Tennis Court Rental	778,420	934,675
421000 Rentals Total		2,864,939	3,668,505
422005	Miscellaneous Income	6,918,350	130,000
422020	Jury Duty Compensation	2,500	3,500
422035	Cell Phone Tower Revenue	550,000	875,000
422045	Sale of Equipment and Materials	12,000	12,000
422050	Sale Of Scrap	9,000	9,000
422080	CPD Wage Reimbursement	245,000	205,997
422090	Freedom of Information Act Fee	300	300
426005	Damages/Penalties Paid to CPD	50,000	50,000
426010	Use of Prior Year Fund Balance	-	5,600,000
426015	Use of Long Term Obligation Fund Reserve	-	12,500,000
422000 Miscellaneous Income Total		7,787,150	19,385,797
423005	Permit Fees	10,924,397	12,227,966
423010	Clean-up	390,000	350,000
423015	Dog Permit Fees	30,050	30,050
423020	Special Use Facility Permit Fee	862,746	775,000
423025	Catering Commission	200,000	240,000
425005	Charges for Services	5,000	10,000
423000 Permits Total		12,412,194	13,633,016
410017	Contribution of Capital Asset	3,742,857	4,792,737
430000 Contribution of Capital Asset Total		3,742,857	4,792,737
Grand Total		425,571,014	448,580,770

Financial Summary by Account - Expenses

All Operating Funds

Account #	Account	2014 Budget	2015 Budget
611005	Salary & Wages	139,329,413	142,142,900
611010	Employee Health Care Contribution	(3,659,520)	(3,727,976)
611011	Vacancy Allowance	(5,667,679)	(5,774,616)
611020	Overtime	400,000	400,000
611025	Expenditure of Grants-Personnel Services	500,000	500,000
612004	FSA Benefits	10,000	10,000
612005	Health Benefits	15,206,416	16,814,672
612006	Dental Benefits	328,986	332,034
612007	Life Insurance	182,555	183,174
612008	Prescription Drugs	3,234,000	3,395,700
612009	Retiree Health Benefits	2,192,584	2,280,288
612012	Wellness Program	336,000	300,000
612021	Reserve For Wage Increase	2,025,987	2,088,386
613005	Medicare Tax	1,784,007	1,837,924
613007	Social Security	1,202,697	1,247,948
613010	Unemployment Obligations	2,362,000	2,162,000
625035	Workers Compensation	3,525,000	3,525,000
610000	Personnel Services Total	163,292,445	167,717,433
620010	Beach/Pool Supplies	237,800	225,910
620015	Books, Periodicals	16,487	12,310
620020	Bldgs/Maint Supplies	1,301,500	1,236,500
620030	Janitorial & Custodial Supplies	626,748	537,573
620035	Landscape Supplies	1,093,156	1,039,256
620040	Electrical Supplies	335,000	318,250
620045	Recreation Supplies	519,996	470,625
620060	Office Supplies	229,339	264,099
620065	Staff Apparel	344,345	310,299
620075	General Supplies	1,511,808	1,336,966
620085	Expenditure of Grants - Materials and Supplies	675,000	675,000
620090	Cultural Center Materials	52,000	52,000
620095	Program Apparel	-	249,849
620000	Materials and Supplies Total	6,943,179	6,728,638
621005	Small Electronic Equipment	25,070	22,449
621010	Small Playground Equipment	155,000	147,250
621015	Small General Equipment	88,784	81,475
621020	Small Tools	229,500	224,500
621035	Expenditure of Grants - Equipment	12,000	-
621000	Small Tools and Equipment Total	510,354	475,674
623015	Communication Services & Expenses	2,802,710	2,890,416
623020	Professional Services	4,561,773	5,055,176
623022	Cultural Center Prof Svcs	104,000	112,000
623025	Litigation Expense - Subpeona Fee	122,726	122,726
623030	Disposal Of Waste	2,408,910	2,608,104

Financial Summary by Account - Expenses

All Operating Funds

Account #	Account	2014 Budget	2015 Budget
623035	Dues And Memberships	36,711	38,570
623045	Postage	87,068	50,392
623050	Rental of Equipment	275,500	306,850
623055	Repair & Maintenance	2,210,705	2,358,876
623070	Natural Gas Utility	4,445,000	5,500,000
623075	Electric Utility Service	10,460,000	10,460,000
623080	Water And Sewer Utility	13,075,000	15,280,000
623085	Food Service	51,500	73,500
623090	Car Allowance & Carfare	201,932	161,680
623093	Transportation Services	896,656	886,195
623095	Mgmt Contract Incentive Fee	1,213,871	622,730
623100	Management Fee Expense	9,878,892	10,186,471
623105	Program Advertisement	175,525	196,025
623120	New Program Development	200,000	200,000
623130	General Contractual Services	11,132,362	11,038,191
623135	Merchant Service Fees	1,400,160	1,230,000
623140	Expenditures Of Grants	305,412	366,000
623145	Facilities Rentals	1,026,803	825,000
623146	Parking Expenses	25,700	25,000
623150	Insurance	3,500,000	3,366,000
623170	Chicago Parks Foundation	200,000	100,000
623175	Neighborspace	100,000	100,000
623180	Garfield Park Conservatory Alliance	200,000	200,000
623185	Grant Park Music Festival	2,511,800	2,808,287
623190	Reserve for Training	185,477	269,105
623195	Travel Expenses	77,685	79,855
626005	Parking Management	1,229,635	1,250,740
626010	MLK Center Management	1,113,338	1,338,125
626015	Ice Skating Management	958,667	897,317
626020	Reprographic Services	270,227	379,241
626025	Landscape Services	3,942,390	4,395,578
626035	Concessions Management	750,000	750,000
626040	Harbor Management	10,279,135	10,304,006
626045	Soldier Field Management	17,088,419	18,153,311
626050	Golf Management	4,695,394	4,535,497
626055	McFetridge Sports Center Management	1,232,784	1,576,672
626060	Maggie Daley Park Management	-	3,579,000
623000 Contractual Services Total		115,433,866	124,676,636
624005	Special Program Expense	467,475	705,099
624010	Recognition And Awards	149,571	177,099
624015	Tournament Expense	124,296	90,001
624000 Program Expense Total		741,342	972,199

Financial Summary by Account - Expenses

All Operating Funds

Account #	Account	2014 Budget	2015 Budget
600005	Interest Expense	42,142,942	37,809,603
600007	Interest Expense - Other	100,000	100,000
600015	Principal Pymt Bond Debt Service	47,530,000	42,910,000
625005	Remittance To Zoo	5,600,000	5,600,000
625010	Remittance To Aquarium & Museum	31,130,508	30,115,221
625015	Judgments	1,000,000	1,000,000
625020	Pension Expense	11,146,378	17,975,366
625023	Supplemental Contribution to Pension Fund	-	12,500,000
625000 Other Expense Total		138,649,828	148,010,190
Total		425,571,014	448,580,770

PERSONNEL SUMMARY

FULL TIME BUDGETED POSITIONS

	2011	2012	2013	2014	2015	Change
Central Administration						
Board of Commissioners - 8110	3	3	2	2	2	0
Board of Commissioners - Audit - 8140	0	3	3	3	3	0
Communications - 8150	9	13	14	11	9	(2)
Community Recreation - Administration - 8350	14	9	6	4	4	0
Community Recreation - Aquatics - 8430	4	5	5	4	5	1
Comptroller - 8300	18	17	19	19	18	(1)
Disability Policy Office - 8610	4	3	2	2	2	0
Facilities Management - 8460	9	9	10	10	10	0
Facilities Management - Capital Construction - 8260	17	15	15	15	14	(1)
Facilities Management - Planning and Development - 8270	14	11	12	12	14	2
Financial Services - 8175	18	18	18	18	19	1
General Administrative Services - 8470	9	8	0	0	0	0
General Superintendent - 8130	2	2	2	2	2	0
General Superintendent - Chief's Office - 8170	5	7	9	9	10	1
Human Resources - 8220	7	6	7	7	7	0
Information Technology - 8230	4	4	4	5	5	0
Law - 8280	19	22	22	22	22	0
Legislative & Community Affairs - 8160	7	0	0	5	5	0
Natural Resources - 8450	11	11	12	14	16	2
New Business Development - 8600	0	0	2	2	2	0
Office of Budget and Management - 8190	6	7	7	7	8	1
Office of Green Initiatives - 8490	5	5	4	4	0	(4)
Office of Inspector General - 8115	4	3	1	1	1	0
Office of Secretary - 8120	1	1	1	1	1	0
Purchasing - 8240	12	12	13	13	13	0
Revenue - 9310	10	11	11	12	13	1
Treasury - 8210	5	5	5	5	5	0
Central Administration Total	217	210	206	210	210	0
Districtwide	605	607	613	631	639	8
Central Region	222	219	222	226	226	1
North Region	245	243	248	244	245	2
South Region	252	249	245	245	246	1
Districtwide Total	1,324	1,318	1,328	1,346	1,357	11
Grand Total	1,541	1,528	1,533	1,555	1,566	11

PERSONNEL SUMMARY

HOURLY BUDGETED POSITIONS

	2011	2012	2013	2014	2015	Change
Central Administration Hours						
Communications - 8150	0	1,190	1,820	2,860	1,940	(920)
Community Recreation - Administration - 8350	3,000	0	0	0	0	0
Comptroller - 8300	1,300	2,080	5,720	5,096	3,640	(1,456)
Disability Policy Office - 8610	1,600	1,600	1,600	1,600	1,600	0
Facilities Management - Planning and Development - 8270	0	0	4,160	5,200	6,109	909
Financial Services - 8175	0	0	4,160	1,300	0	(1,300)
General Superintendent - Chief's Office - 8170	0	0	0	1,300	1,300	0
Human Resources - 8220	27,000	27,000	2,808	2,496	2,496	0
Law - 8280	2,447	0	7,020	1,784	1,784	0
Natural Resources - 8450	0	0	5,095	4,890	10,208	5,318
Office of Budget and Management - 8190	1,300	1,300	3,848	2,288	0	(2,288)
Office of Green Initiatives - 8490	1,024	970	4,097	4,097	0	(4,097)
Office of Inspector General - 8115	0	1,560	3,380	3,380	3,380	0
Office of Secretary - 8120	1,560	1,560	1,560	1,560	1,560	0
Purchasing - 8240	0	0	2,080	2,080	2,080	0
Revenue - 9310	0	0	3,200	5,120	5,120	0
Treasury - 8210	1,040	1,040	2,080	2,080	2,080	0
Central Administration Total Hours	40,271	38,300	52,628	47,130	43,297	(3,834)
Districtwide	1,127,428	1,158,096	1,075,563	1,125,344	1,164,736	39,392
Central Region	737,438	708,694	713,783	695,464	699,268	3,804
North Region	666,333	649,329	653,031	666,059	670,780	4,722
South Region	745,243	723,957	717,071	685,552	691,027	5,474
Districtwide Total Hours	3,276,442	3,240,076	3,159,447	3,172,419	3,225,811	53,392
Grand Total Hours	3,316,713	3,278,376	3,212,075	3,219,549	3,269,108	49,558
Full Time Equivalent Positions (FTEs)	1,595	1,576	1,544	1,548	1,572	24

Consolidated Financial Schedules

Revenues	GENERAL FUND			DEBT SERVICE FUNDS	SPECIAL REVENUE FUNDS					CAPITAL FUNDS	TOTAL OPERATING
	Corporate	Liability, Worker's Comp, Unemployment	Long Term Income Reserve	Park Bond Redemption	Operating Grants	Pension	Special Recreation Tax	Northerly Island Fund	Aquarium & Museum	Capital Project Management Fund	
Gross Tax Levy	154,222,691	10,811,086	-	54,115,278	-	17,957,111	6,000,000	-	27,664,491	-	270,770,657
Loss in Tax Collections	(6,318,999)	(396,767)	-	(1,986,031)	-	-	(220,200)	-	(1,015,287)	-	(9,937,283)
Personal Property Replacement Tax	28,708,685	-	-	13,812,044	-	18,255	-	-	3,466,017	-	46,005,000
Use of Prior Year Fund Balance	4,000,000	-	-	-	-	-	1,600,000	-	-	-	5,600,000
Transfer In/Out	1,100,000	-	-	1,972,500	-	-	(1,972,500)	-	-	-	1,100,000
Permits, Fees and Concessions	94,386,445	-	-	12,805,813	-	-	-	-	-	-	107,192,258
Other Income	19,157,402	-	-	-	5,000,000	-	-	-	-	3,692,737	27,850,139
Total Revenues	295,256,224	10,414,319	-	80,719,603	5,000,000	17,975,366	5,407,300	-	30,115,221	3,692,737	448,580,770

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	
Expenditures	295,256,224	10,414,319	-	80,719,603	5,000,000	17,975,366	5,407,300	-	30,115,221	3,692,737	448,580,770

Summary Financial Data

Operating Budget by Fund

Fund	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Corporate Fund	\$ 214,523,734	\$ 222,606,720	\$ 234,980,597	\$ 235,325,918	\$ 235,183,986	\$ 242,312,183	\$ 241,821,605	\$ 249,759,057	\$ 260,139,495	\$ 269,817,161	\$ 295,256,224
Special Recreation Tax	6,000,000	6,000,000	8,700,000	8,200,000	6,000,000	4,034,687	4,035,038	5,336,200	5,235,250	5,412,850	5,407,300
Pension Fund	5,045,418	9,715,922	9,147,432	9,856,103	10,313,384	10,866,807	10,745,269	10,435,071	10,488,466	11,146,378	17,975,366
PBC - Rental of Facilities	4,200,699	4,198,788	3,897,452	3,904,479	3,903,129	3,905,760	3,906,605	3,905,850	-	-	-
PBC - Operations and Maintenance	11,016,225	11,436,286	11,800,445	11,649,782	11,539,782	5,500,000	5,500,000	5,500,000	-	-	-
Liability, Workers' Comp., Unemployment	7,241,099	7,476,668	9,233,443	8,417,500	9,387,000	9,527,670	10,270,240	9,468,334	9,760,655	10,748,319	10,414,319
Park Bond Debt Service Fund	85,599,723	87,076,100	78,302,393	81,302,394	77,608,147	79,950,600	82,375,458	85,147,849	86,944,104	89,672,942	80,719,603
Aquarium and Museum Operating Fund	32,855,906	33,571,636	33,835,326	34,287,366	34,287,366	30,755,933	30,601,360	30,630,729	30,645,560	31,130,508	30,115,221
Operating Grants		9,000,000	9,000,000	9,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Capital Projects Management Fund							2,938,206	2,336,713	2,715,571	2,642,857	3,692,737
Northerly Island Special Revenue Fund							375,763				
Long Term Income Reserve			(5,000,000)	(5,000,000)	-	-	-	-	-	-	-
	\$ 366,482,804	\$ 391,082,120	\$ 393,897,088	\$ 396,943,542	\$ 393,222,794	\$ 391,853,640	\$ 397,569,544	\$ 407,519,803	\$ 410,929,101	\$ 425,571,014	\$ 448,580,770

Summary Financial Data

Tax Levy Comparison

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Fund											
Corporate	\$ 136,488,182	\$ 136,624,769	\$ 134,735,810	\$ 136,619,087	\$137,327,377	142,210,309	145,210,309	147,230,408	154,205,870	158,655,632	154,222,691
Special Recreation	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Pension Fund	-	-	-	-	-	-	-	-	-	-	-
Municipal Employees of Chicago	-	-	-	-	-	-	-	-	-	-	-
Park District Employees	10,033,508	9,700,241	9,113,290	9,836,650	\$10,294,209	10,850,508	10,729,785	10,419,277	10,472,750	11,128,124	17,957,111
Laborers	-	-	-	-	-	-	-	-	-	-	-
Public Building Commission (PBC)											
Rental of Facilities	4,198,788	3,897,452	3,904,479	3,903,129	3,903,129	3,905,760	3,906,605	-	-	-	-
Operations and Maintenance	11,016,225	11,436,286	11,800,445	11,649,782	11,539,782	5,500,000	5,500,000	5,500,000	-	-	-
Liability, Workers' Comp., Unemployment	7,241,099	7,476,668	9,233,443	8,417,500	9,387,000	10,270,240	10,270,240	9,468,334	9,760,655	10,748,319	10,811,086
Park Bond Debt Service Fund	41,593,037	42,126,471	40,423,692	39,624,327	39,624,327	42,022,126	42,142,942	42,142,942	42,142,942	44,071,492	47,729,678
Aquarium and Museum Bond Debt Service	12,281,853	12,408,038	12,463,761	11,254,639	11,254,639	11,487,223	11,486,285	11,485,205	10,763,950	10,592,600	6,385,600
Aquarium and Museum Operating Fund	30,595,706	30,595,706	30,595,706	30,595,706	30,648,444	27,664,491	24,664,491	27,664,491	27,664,491	27,664,491	27,664,491
TOTAL TAX LEVY	\$ 259,448,398	\$ 260,265,631	\$ 258,270,626	\$ 257,900,820	\$ 259,978,907	\$ 259,910,657	\$ 259,910,657	\$ 259,910,657	\$ 261,010,657	\$ 268,860,657	\$ 270,770,657
Aggregate Extension	\$ 195,374,720	\$ 195,833,670	\$ 195,478,694	\$ 197,118,725	\$ 199,196,812	\$ 196,495,548	\$ 196,374,825	\$ 200,282,510	\$ 202,103,765	\$ 208,196,566	\$ 210,655,379
Debt Service Levy	41,593,037	42,126,471	40,423,692	39,624,327	39,624,327	42,022,126	42,142,942	42,142,942	42,142,942	44,071,492	47,729,678
Special Recreation/PBC/A&M Debt Service	22,480,641	22,305,490	22,368,240	21,157,768	21,157,768	21,392,983	21,392,890	17,485,205	16,763,950	16,592,600	12,385,600
TOTAL TAX LEVY	\$ 259,448,398	\$ 260,265,631	\$ 258,270,626	\$ 257,900,820	\$ 259,978,907	\$ 259,910,657	\$ 259,910,657	\$ 259,910,657	\$ 261,010,657	\$ 268,860,657	\$ 270,770,657

Resources and Spending Summary

Capital Spending Budget

RESOURCES	Capital Improvement	Reserve for Park Improvements (Bond Funds)	Reserve for Park Replacement	Harbor Capital	SRA Capital	* Special Recreation Tax	Capital Grants	Northerly Island	TOTAL CAPITAL
Fund Balance (01/01/15)	\$ 12,172,130	-	\$ -	4,285,739	707,573	\$ 2,180,263	\$ -	1,010,376	20,356,081
Interest Income									-
New Appropriation	-	40,000,000					30,000,000		70,000,000
Transfer Out to Operating Fund		(1,100,000)							(1,100,000)
TOTAL RESOURCES	\$ 12,172,130	\$ 38,900,000	\$ -	\$ 4,285,739	\$ 707,573	\$ 2,180,263	\$ 30,000,000	\$ 1,010,376	\$ 89,256,081
SPENDING									
2015 Appropriations	\$ 12,172,130	\$ 38,900,000	\$ -	\$ 4,285,739	\$ 707,573	\$ 2,180,263	\$ 30,000,000	\$ 1,010,376	\$ 89,256,081
TOTAL 2015 SPENDING	\$ 12,172,130	\$ 38,900,000	\$ -	\$ 4,285,739	\$ 707,573	\$ 2,180,263	\$ 30,000,000	\$ 1,010,376	\$ 89,256,081
ESTIMATED FUND BALANCE 12/31/15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Note: The amounts shown here reflect amounts more capital in nature.

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APPROPRIATION ORDINANCE



Chicago Park District Annual Appropriation 2015

Be it ordained by the Board of Commissioners of the Chicago Park District:

SECTION 1.

This Ordinance is hereby termed the Annual Appropriation Ordinance of the Chicago Park District for the Year 2015.

SECTION 2.

The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2015 and ending December 31, 2015:

- A. General Corporate Purposes;
- B. Liabilities Insurance, Workers' Compensation, and Unemployment Claims;
- C. Retirement Board of Park Employees' and Retirement Board Employees' Annuity and Benefit Fund;
- D. Special Recreation Tax;
- E. Long Term Income Reserve;
- F. Aquarium and Museums Operating Fund;
- G. Reserve for Park Replacement;
- H. Northerly Island Special Purpose Fund;
- I. Operating Grant Fund;
- J. Capital Grant Fund;
- K. Capital Improvement Fund;
- L. Reserve for Park Improvements;
- M. Bond Redemption and Interest Funds (Debt Service);
- N. Harbor Capital Fund;
- O. Special Recreation Activity Capital Fund;
- P. Capital Project Management Fund.

SECTION 3.

Attached hereto and made a part hereof are (1) Estimates of Current Assets and Liabilities of the Chicago Park District at January 1, 2015, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2015 (Schedule 1); and (2) the amounts appropriated for 2015, and the objects and purposes of such appropriations (Schedule 2).

SECTION 4.

For the purpose of expenditure and accounting control, the appropriations herein made are classified in accordance with the System of Expenditure Accounts established by the Comptroller of the Chicago Park District.

SECTION 5.

No employee of the Chicago Park District shall incur any expense or liability against any account that causes total expenses and liabilities against that account to exceed the amount herein appropriated for such account; provided, however, that this Ordinance shall not be taken or construed as depriving the Board of Commissioners or any officer of the Chicago Park District of any right or power conferred by law to recommend or authorize the making of transfers in accordance with regulatory provisions of other ordinances of the Chicago Park District and within the limitations imposed by law.

SECTION 6.

Except in emergencies pursuant to Chapter XII, Section C., 12 of the Code of the Chicago Park District, no employee or officer of the district shall allow or cause to be paid a salary or wage to any officer or employee unless that officer or employee has been duly appointed to a position that has been duly classified in the Position Classification Plan then in effect pursuant to Chapter V, Section A, 5.h of the Code of the Chicago Park District. No employee or officer of the Chicago Park District shall allow or cause any employee of the Chicago Park District to be paid a wage or salary different from the wage or salary corresponding to that employee under the provisions of the Pay Plan then in effect pursuant to Chapter V, Section A, 6.a of said code.

SECTION 7.

This Ordinance shall be in full force and effect ten days after passage and publication.

Chicago Park District Annual Appropriation 2015

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2015 and estimates of the amount of such assets and current revenues as are appropriate for the year 2015.

		Amount Appropriate for 2015
Estimate A.		
General Corporate Purposes Fund		
Assets January 1, 2015 - for which Appropriations are Herewith Made;		
Cash and Investments	\$ 21,632,099	
Taxes Receivable - Property	147,817,604	
Accounts Receivable	3,840,658	
Inter-Fund Loans Receivable	37,641,296	
Other Assets	<u>371,254</u>	
Total Current Assets at January 1, 2015 - Appropriable		\$ 211,302,911
Liabilities January 1, 2015 - for which Appropriations are Herewith Made;		
Salaries and Wages Payable	4,048,778	
Accounts Payable	16,896,604	
Other Payables	160,517,504	
Inter-Fund Loans Payable	5,000,000	
2015 Tax Anticipation Warrants, Payable	<u>-</u>	
Total Current Liabilities at January 1, 2015 - Appropriable		186,462,886
Amount at January 1, 2015 - Appropriable for the year 2015		\$ 24,840,025
Tax Levy for the Year 2015	154,222,691	
Anticipated Loss in Collection of the 2015 Levy	<u>(6,318,999)</u>	
Net Tax Levy for the Year 2015	147,903,693	
Personal Property Replacement Tax Entitlement	28,708,685	
Amount of said net tax levy and entitlement not subject to anticipation	<u>(17,661,238)</u>	
Revenue Available in 2015 by the Sale of Corporate Warrants		158,951,140
Use of Prior Year Fund Balance		4,000,000
Use of Long Term Obligation Fund Reserve		12,500,000
Transfer in from Long Term Income Reserve		-
Transfer in from Capital Improvement Fund		1,100,000
Transfer Harbor Revenue out to Bond Redemption and Interest Fund		<u>(12,805,813)</u>
Other Revenues, as listed on Resources & Spending Summary		131,510,897
Revenue of the year 2015 - Appropriable		<u>295,256,224</u>
Total Appropriable		<u>\$ 320,096,249</u>
Estimate B.		
Liability Insurance, Workers' Compensation and Unemployment Claims		
Current Assets at January 1, 2015 Appropriable	\$ 11,957,378	
Liabilities/Reserves at January 1, 2015 Appropriated	11,957,378	
Amount at January 1, 2015 Appropriable		\$ -
Tax Levy for the Year 2015 Appropriable	10,811,086	
Anticipated Loss in Collection of the 2015 Levy	<u>(396,767)</u>	
Net Tax Levy for the Year 2015	10,414,319	
Revenue of the Year 2015 - Appropriable		<u>10,414,319</u>
Total Appropriable		<u>\$ 10,414,319</u>
Estimate C.		
Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund		
Current Assets at January 1, 2015 Appropriable	\$ 11,128,124	
Liabilities January 1, 2015 to be Appropriated	11,128,124	
Amount at January 1, 2015 Appropriable for the Year 2015		\$ -
Tax Levy for the Year 2015	17,957,111	
Personal Property Replacement Tax Entitlement	<u>18,255</u>	
Revenue of the Year 2015 - Appropriable		<u>17,975,366</u>
Total Appropriable		<u>\$ 17,975,366</u>

Chicago Park District Annual Appropriation 2015

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2015 and estimates of the amount of such assets and current revenues as are appropriate for the year 2015.

		Amount Appropriate for 2015
Estimate D.		
Special Recreation Tax		
Current Assets at January 1, 2015 Appropriable	\$ 7,645,368	
Liabilities at January 1, 2015 Appropriated	5,465,105	
Amount at January 1, 2015 Appropriable		\$ 2,180,263
Tax Levy for the Year 2015 Appropriable	6,000,000	
Anticipated Loss in Collection of the 2015 Levy	<u>(220,200)</u>	
Net Tax Levy for the Year 2015	5,779,800	
Use of Prior Year Fund Balance	1,600,000	
Transfer out to Debt Service Fund	<u>(1,972,500)</u>	
Revenue of the Year 2015 - Appropriable		<u>5,407,300</u>
Total Appropriable		<u>\$ 7,587,563</u>
Estimate E.		
Long Term Income Reserve		
Current Assets at January 1, 2015 Appropriable	\$ 96,095,135	
Restricted working capital fund	96,095,135	
Transfer out to General Corporate Purposes Fund		
Amount at January 1, 2015 Appropriable		\$ -
Tax Levy for the Year 2015 Appropriable	<u>-</u>	
Revenue of the Year 2015 - Appropriable		<u>-</u>
Total Appropriable		<u>\$ -</u>
Estimate F.		
Aquarium and Museum Operating Fund		
Current Assets at January 1, 2015 Appropriable	\$ 27,664,491	
Liabilities January 1, 2015 to be Appropriated	27,664,491	
Amount at January 1, 2015 - Appropriable for the Year 2015		\$ -
Tax Levy for the Year 2015	27,664,491	
Anticipated Loss in Collection of the 2015 Levy	<u>(1,015,287)</u>	
Net Tax Levy for the Year 2015	26,649,204	
Personal Property Replacement Tax Entitlement	<u>3,466,017</u>	
Revenue of the Year 2015 - Appropriable		<u>30,115,221</u>
Total Appropriable		<u>\$ 30,115,221</u>
Estimate G.		
Reserve for Park Replacement		
Current Assets at January 1, 2015 Appropriable	\$ 13,826,659	
Liabilities at January 1, 2015 Appropriated	13,826,659	
Amount at January 1, 2015 Appropriable		\$ -
Tax Levy for the Year 2015 Appropriable	<u>-</u>	
Revenue of the Year 2015 - Appropriable		<u>-</u>
Total Appropriable		<u>\$ -</u>
Estimate H.		
Northerly Island Special Purpose Fund		
Current Assets at January 1, 2015 Appropriable	\$ 1,660,376	
Liabilities at January 1, 2015 Appropriated	650,000	
Amount at January 1, 2015 Appropriable		\$ 1,010,376
Revenue of the Year 2015 - Appropriable		<u>-</u>
Total Appropriable		<u>\$ 1,010,376</u>
Estimate I.		
Operating Grant Fund		
Current Assets at January 1, 2015 Appropriable	\$ 2,744,440	
Liabilities at January 1, 2015 Appropriated	2,744,440	
Amount at January 1, 2015 Appropriable		\$ -
Revenue of the Year 2015 - Appropriable		<u>5,000,000</u>
Total Appropriable		<u>\$ 5,000,000</u>

Chicago Park District Annual Appropriation 2015

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2015 and estimates of the amount of such assets and current revenues as are appropriate for the year 2015.

		Amount Appropriate for 2015
Estimate J.		
Capital Grant Fund		
Current Assets at January 1, 2015 Appropriable	\$ 74,841,099	
Liabilities at January 1, 2015 Appropriated	74,841,099	
Amount at January 1, 2015 Appropriable		\$ -
Tax Levy for the Year 2015 Appropriable	-	
Revenue of the Year 2015 - Appropriable		<u>30,000,000</u>
Total Appropriable		<u>\$ 30,000,000</u>
Estimate K.		
Capital Improvement Fund:		
Current Assets at January 1, 2015	\$ 36,259,015	
Assigned for office relocation	\$ 22,486,450	
Liabilities January 1, 2015 Appropriated	1,600,435	
Amount at January 1, 2015 - Appropriable for the Year 2015		\$ 12,172,130
Transfer out to Operating Fund		
Revenue of the Year 2015 - Appropriable		-
Total Appropriable		<u>\$ 12,172,130</u>
Estimate L.		
Reserve for Park Improvements		
Current Assets at January 1, 2015 Appropriable	\$ 2,062,255	
Liabilities January 1, 2015 Appropriated	2,062,255	
Amount at January 1, 2015 - Appropriable for the Year 2015		\$ -
Transfer out to Operating Fund		\$ (1,100,000)
Tax Levy for the Year 2015 Appropriable	-	
Revenue of the Year 2015 - Appropriable		<u>40,000,000</u>
Total Appropriable		<u>\$ 38,900,000</u>
Estimate M.		
Bond Redemption and Interest Funds (Debt Service)		
Current Assets at January 1, 2015 Appropriable	\$ 109,854,521	
Principal and Interest Payable	\$ 109,854,521	
Liabilities January 1, 2015 Appropriated	109,854,521	
Amount at January 1, 2015- Appropriable for the Year 2015		\$ -
Tax Levy for the Year 2015	54,115,278	
Anticipated Loss in Collection of the 2015 Levy	<u>(1,986,031)</u>	
Net Tax Levy for the Year 2015	52,129,247	
Personal Property Replacement Tax Entitlement and other income	13,812,044	
Transfer in from Harbor Revenue	12,805,813	
Transfer in from Special Revenue Tax	<u>1,972,500</u>	
Revenue of the Year 2015 - Appropriable		<u>80,719,603</u>
Total Appropriable		<u>\$ 80,719,603</u>
Estimate N.		
Harbor Capital Fund		
Current Assets at January 1, 2015 Appropriable	\$ 16,557,856	
Liabilities January 1, 2015 to be Appropriated	12,272,117	
Amount at January 1, 2015 - Appropriable for the Year 2015		\$ 4,285,739
Tax Levy for the Year 2015	-	
Revenue of the Year 2015 - Appropriable		-
Total Appropriable		<u>\$ 4,285,739</u>
Estimate O.		
Special Recreation Activity Capital Fund		
Current Assets at January 1, 2015 Appropriable	\$ 1,680,678	
Liabilities January 1, 2015 to be Appropriated	973,105	
Amount at January 1, 2015 - Appropriable for the Year 2015		\$ 707,573
Revenue of the Year 2015 - Appropriable		-
Total Appropriable		<u>\$ 707,573</u>

Chicago Park District Annual Appropriation 2015

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2015 and estimates of the amount of such assets and current revenues as are appropriable for the year 2015.

		Amount Appropriable for 2015
Estimate P.		
Capital Project Management Fund		
Current Assets at January 1, 2015 Appropriable	\$	-
Liabilities January 1, 2015 to be Appropriated		-
Amount at January 1, 2015 - Appropriable for the Year 2015		\$ -
Revenue of the Year 2015 - Appropriable		<u>3,692,737</u>
Total Appropriable		<u><u>\$ 3,692,737</u></u>

Chicago Park District Annual Appropriation 2015

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2015

Appropriation A.

General Corporate Purposes Fund

Amount necessary for general corporate purposes.

Personnel Services	\$	151,508,679
Materials & Supplies	\$	5,691,282
Tools & Equipment	\$	471,768
Contractual Services	\$	118,466,824
Program Expense	\$	917,672
Other Expense ¹	\$	18,200,000
Total Appropriation	\$	295,256,224

¹ In 2015, Other Expense includes \$12.5 million which represents the supplemental contribution to the pension fund as required by Public Act 098-0622

Appropriation B.

Liability Insurance, Workers' Compensation and Unemployment Claims

For the purpose of paying expenses for liability insurance, workers' compensation and unemployment claims.

Liability Insurance and Claims	\$	3,366,000
Workers' Compensation	\$	3,525,000
Liability Expenses	\$	361,319
Judgments	\$	1,000,000
Unemployment Obligations	\$	2,162,000
Total Appropriation	\$	10,414,319

Appropriation C.

Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund

For the amount of tax to be levied in the year 2015 as required for the purpose of providing the amount necessary to be contributed by the Chicago Park District as employer, to the Retirement Board of Park Employees' Annuity and Benefit Fund for the funds provided for under the provisions of an act entitled An Act to Provide for the Creation, Setting Apart, Formation, Administration and Disbursement of a Park Employees' and Retirement Board Annuity and Benefit Fund approved June 24, 1919 title as amended by acts approved July 10, 1937 and January 7, 2014.

Total Appropriation	\$	17,975,366
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Appropriation D.

Special Recreation Tax

For the purpose of paying the associated expenses as related to increasing the accessibility of facilities, providing programming and personnel-related costs to the operations of said programs.

Personnel Services	\$	5,001,059
Materials & Supplies	\$	100,250
Tools & Equipment	\$	2,256
Contractual Services	\$	249,208
Program Expense	\$	54,527
Other Expense	\$	-
Total Appropriation	\$	5,407,300

Appropriation E.

Long Term Income Reserve

For the purpose of replacing income formerly generated through garage revenue.

Total Appropriation	\$	-
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Chicago Park District Annual Appropriation 2015

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2015

Appropriation F.

Aquarium and Museum Operating Fund

For the amount of maintenance tax to be levied in the year 2015 in conformity with the provisions of an act entitled An Act in Relation to the Creation, Maintenance, Operation and Improvement of the Chicago Park District approved July 10, 1933, as amended and an act entitled An Act Concerning Aquariums and Museums in Public Parks approved July 18, 1933, title as amended by an act approved June 24, 1935, as amended, for the purpose of operating, maintaining, and caring for the institutions named hereunder and the building and grounds therefore, namely:

	Tax Levy	Anticipated Loss in Collection	Personal Property Replacement Tax	Total
1. For the Museum of Science and Industry	\$ 5,181,559	\$ (190,163)	\$ 649,185	\$ 5,640,581
2. For the Field Museum of Natural History	\$ 5,181,559	\$ (190,163)	\$ 649,185	\$ 5,640,581
3. For the Art Institute of Chicago	\$ 5,181,559	\$ (190,163)	\$ 649,185	\$ 5,640,581
4. For the John G. Shedd Aquarium	\$ 3,715,341	\$ (136,353)	\$ 465,486	\$ 4,044,474
5. For the Chicago History Museum	\$ 1,612,840	\$ (59,191)	\$ 202,069	\$ 1,755,717
6. For the Peggy Notebaert Nature Museum (Chicago Academy of Sciences)	\$ 990,389	\$ (36,347)	\$ 124,083	\$ 1,078,125
7. For the Adler Planetarium	\$ 1,612,840	\$ (59,191)	\$ 202,069	\$ 1,755,717
8. For the DuSable Museum of African American History	\$ 1,167,442	\$ (42,845)	\$ 146,266	\$ 1,270,862
9. For the National Museum of Mexican Art	\$ 1,167,442	\$ (42,845)	\$ 146,266	\$ 1,270,862
10. For the Museum of Contemporary Art	\$ 1,587,942	\$ (58,277)	\$ 198,949	\$ 1,728,614
11. For the Institute of Puerto Rican Arts and Culture (IPRAC)	\$ 265,579	\$ (9,747)	\$ 33,274	\$ 289,106
Total Aquarium and Museum Purposes Fund	\$ 27,664,491	\$ (1,015,287)	\$ 3,466,017	\$ 30,115,221

Appropriation G.

Reserve for Park Replacement

For the purpose of capital improvements to parkland above, beneath and adjacent to East Monroe Parking Garage, not including the Fieldhouse.

Total Appropriation \$ -

Appropriation H.

Northerly Island Special Purpose Fund

For the purpose of operating, building, maintaining, improving, and protecting the Northerly Island property; for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving upon the grounds and all types of permanent improvements and construction necessary to render the property usable for enjoyment.

Total Appropriation \$ 1,010,376

Appropriation I.

Operating Grant Fund

For the purpose of expending funds up to the amount and for the purpose specified by the individual contractual agreements with the granting entity as related to programming operations.

Personnel Services	\$ 1,886,164
Materials & Supplies	\$ 921,106
Tools & Equipment	\$ -
Contractual Services	\$ 2,192,730
Program Expense	\$ -
Other Expense	\$ -
Total Appropriation	\$ 5,000,000

Appropriation J.

Capital Grant Fund

For the purpose of expending funds up to the amount and for the purpose specified by the individual contractual agreements with the granting entity as related to capital projects.

Total Appropriation \$ 30,000,000

Chicago Park District Annual Appropriation 2015

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2015

Appropriation K.

Capital Improvement Fund

For the purpose of payment of land condemned or purchases for parks or boulevards, for the building, maintaining, improving, and protecting of the same for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving public parks, boulevards, bridges, subways, viaducts, and approaches thereto, wharfs, piers, jetties, and basin, shore protection works, pleasure grounds and ways, walks, pathways, driveways, roadways, highways, and all public works, grounds or improvements under control of and within the jurisdiction of such park commissioners and including the filling in of submerged lands for park purposes and constructing all buildings, fieldhouses, stadiums, shelters, conservatories, museums, service shops, power plants, structures, playground devices, boulevard and building lighting systems, and building all other types of permanent improvements and construction necessary to render the property under the control of said park commissioners usable for the enjoyment thereof as public parks, parkways, boulevards and pleasureways, and for the payment of the expenses incident thereto.

Total Appropriation \$ **12,172,130**

Appropriation L.

Reserve for Park Improvements

For the purpose of payment of land condemned or purchases for parks or boulevards, for the building, maintaining, improving, and protecting of the same for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving public parks, boulevards, bridges, subways, viaducts, and approaches thereto, wharfs, piers, jetties, and basin, shore protection works, pleasure grounds and ways, walks, pathways, driveways, roadways, highways, and all public works, grounds or improvements under control of and within the jurisdiction of such park commissioners and including the filling in of submerged lands for park purposes and constructing all buildings, fieldhouses, stadiums, shelters, conservatories, museums, service shops, power plants, structures, playground devices, boulevard and building lighting systems, and building all other types of permanent improvements and construction necessary to render the property under the control of said park commissioners usable for the enjoyment thereof as public parks, parkways, boulevards and pleasureways, and for the payment of the expenses incident thereto.

Total Appropriation \$ **38,900,000**

Appropriation M.

Bond Redemption and Interest Funds (Debt Service)

For the amounts appropriated for the purpose of paying the principal of and the interest on the Bonds in 2015.

These amounts will be collected as Personal Property Replacement Tax, Harbor Receipts, Special Recreation Activity, Property Tax and Interest Income.

	For Redemption of Bonds	For Interest on Bonds	Appropriated
General Obligation Limited Tax Park Bonds, Series 2005A	\$ -	\$ 293,400	\$ 293,400
General Obligation Limited Tax Park Bonds, Series 2006A	\$ -	\$ 1,750,000	\$ 1,750,000
General Obligation Limited Tax Refunding Bonds, Series 2006B	\$ 4,620,000	\$ 1,306,250	\$ 5,926,250
General Obligation Unlimited Tax Refunding Bonds, Series 2006D (PPRT ARS)	\$ 4,225,000	\$ 2,238,200	\$ 6,463,200
General Obligation Unlimited Tax Refunding Bonds, Series 2008A (PPRT ARS)	\$ 515,000	\$ 211,719	\$ 726,719
General Obligation Limited Tax Park Bonds, Series 2008F	\$ -	\$ 883,550	\$ 883,550
General Obligation Limited Tax Refunding Bonds, Series 2008G	\$ 2,655,000	\$ 297,412	\$ 2,952,412
General Obligation Unlimited Tax Refunding Bonds, Series 2008H	\$ 2,085,000	\$ 104,250	\$ 2,189,250
General Obligation Unlimited Tax Refunding Bonds, Series 2008I (PPRT ARS)	\$ 1,920,000	\$ 409,375	\$ 2,329,375
General Obligation Unlimited Tax Park Bonds, Series 2008E (SRA ARS)	\$ 1,000,000	\$ 972,500	\$ 1,972,500
General Obligation Limited Tax Park Bonds, Series 2010A	\$ -	\$ 2,067,250	\$ 2,067,250
General Obligation Unlimited Tax Refunding Bonds, Series 2010B (PPRT ARS)	\$ -	\$ 625,500	\$ 625,500
General Obligation Unlimited Tax Bonds (Harbor Facilities Revenues ARS), Series 2010C	\$ 1,530,000	\$ 6,673,563	\$ 8,203,563
General Obligation Limited Tax Park Bonds, Series 2011A	\$ -	\$ 1,672,698	\$ 1,672,698
General Obligation Limited Tax Refunding Bonds, Series 2011B	\$ 1,830,000	\$ 425,400	\$ 2,255,400
General Obligation Unlimited Tax Refunding Bonds, Series 2011C (PPRT ARS)	\$ 345,000	\$ 3,322,250	\$ 3,667,250
General Obligation Unlimited Tax Refunding Bonds, Series 2011D	\$ 3,695,000	\$ 501,350	\$ 4,196,350
General Obligation Limited Tax Park Bonds, Series 2013A	\$ -	\$ 2,431,488	\$ 2,431,488
General Obligation Limited Tax Refunding Bonds, Series 2013B	\$ 4,165,000	\$ 1,585,250	\$ 5,750,250
General Obligation Unlimited Tax Refunding Bonds (Harbor Facilities Revenues ARS), Series 2013D	\$ 3,175,000	\$ 1,427,250	\$ 4,602,250
General Obligation Limited Tax Park Bonds, Series 2014A	\$ -	\$ 2,020,250	\$ 2,020,250
General Obligation Limited Tax Refunding Bonds, Series 2014B	\$ 2,600,000	\$ 3,254,250	\$ 5,854,250
General Obligation Limited Tax Refunding Bonds, Series 2014C	\$ 6,500,000	\$ 2,297,250	\$ 8,797,250
General Obligation Limited Tax Refunding Bonds, Series 2014D	\$ 2,050,000	\$ 1,039,200	\$ 3,089,200
Total Appropriation	\$ 42,910,000	\$ 37,809,603	\$ 80,719,603

Appropriation N.

Harbor Capital Fund

For the purpose of establishing, acquiring, completing, enlarging, ornamenting, building, rebuilding, and improving harbors, wharfs, piers, jetties, and basin, shore protection works, or other improvements under control of and within the jurisdiction of such park commissioners and including the filling in of submerged lands, constructing all buildings, and all other types of permanent improvements and construction, and for the payment of the expenses incident thereto.

Total Appropriation \$ **4,285,739**

Chicago Park District Annual Appropriation 2015

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2015

Appropriation O.

Special Recreation Activity Capital Fund

For the purpose of paying the associated expenses as related to increasing the accessibility of facilities.

Total Appropriation	\$	707,573
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Appropriation P.

Capital Project Management Fund

For the purpose of tracking and allocating personnel related expenses for employees contributing to the management of the District's capital projects. This fund was established to fund the salaries and selected fringe benefits for employees who plan, administer, monitor and report on capital projects.

Personnel Services	\$	3,634,531
Materials & Supplies	\$	16,000
Tools & Equipment	\$	1,650
Contractual Services	\$	40,556
Other Expense	\$	-
Total Appropriation	\$	<u>3,692,737</u>

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FEE SCHEDULE



IMPORTANT INFORMATION - FEES

***MAXIMUM RATES**

The approved fees are the maximum to be charged. Authority to set specific fees within those ranges is hereby delegated to the General Superintendent.

BUILDING & ROOM RENTAL FEES

Commercial use of Park District facilities carries insurance requirements and doubles the cost of rentals.

Discounts may be available for events held during 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.

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, and Hawthorne Park/MLK Family Entertainment Center. Fees and security deposits for such facilities shall be set by the General Superintendent.

Taxes levied by other governmental bodies are the responsibility of the user, and not the Chicago Park District.

Non-resident rates are double the maximum allowable for programs, athletic facilities and room rentals.

2015 PARK FEES

Activity	2012	2013	2014	2015
Ball Machine Rental - Tennis	\$14	\$14	\$14	\$14
Classes (per hour)	\$8	\$8	\$8	\$8
Conservatory Event Admissions	\$5	\$5	\$5	\$5
Daycamp(s) (per hour)	\$6	\$6	\$6	\$6
Fitness Center (per hour)	\$8	\$8	\$8	\$8
Gymnastics (per hour)	\$9	\$9	\$9	\$9
Ice Skate Rentals	\$8	\$8	\$8	\$15
Public Ice Skating	\$8	\$8	\$8	\$15
Rat Hockey (per person per 1 and 1/2 hour session)	\$14	\$14	\$14	\$14
Swimming Pool (per hour)	\$6	\$6	\$6	\$6
Tennis Court Time - Per visit	\$31	\$31	\$31	\$31
Tennis Registration Cards	\$14	\$14	\$14	\$40
Youth Leagues (per person)	\$14	\$14	\$14	\$14
Artificial surfaces rental; hourly rate	\$500	\$500	\$500	\$500
Hockey Camp (2 week session)	\$260	\$260	\$260	\$260
Ice Clinic	\$87	\$87	\$87	\$87
Ice Skating Lessons	\$92	\$92	\$92	\$110
Natural surfaces rental; hourly rate:	\$138	\$138	\$138	\$138
Outdoor Pool Rental (per hour)	\$288	\$288	\$288	\$288
Room rental -additional hour	\$92	\$92	\$92	\$92
Room rental : 2-hour rental	\$150	\$150	\$150	\$150
Special Tennis Programs/Camps	\$150	\$150	\$150	\$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
<u>GOLF COURSES</u>				
Driving Range - Bucket of Balls	\$30	\$30	\$30	\$30
Golf - Weekday	\$35	\$35	\$35	\$35
Golf - Weekend	\$35	\$35	\$35	\$35
<u>PARKING FACILITIES</u>				
Garages - Up to 12 hours	\$40	\$40	\$40	N/A
Garages - 12-24 hours	\$40	\$40	\$40	N/A
Garages - Events	\$14,000	\$14,000	\$14,000	N/A
Surface Lots - Cars (Daily Rate)	\$195	\$195	\$195	\$250
Surface Lots - Buses (Daily Rate)	\$195	\$195	\$195	\$250
Surface Lots - Events	\$13,800	\$13,800	\$13,800	\$13,800
Surface Lots - Rentals	\$13,800	\$13,800	\$13,800	\$13,800
<u>PERMIT FEES</u>				
Application Fee	\$35	\$35	\$35	\$35
Athletic (per day/per location)**	\$27,000	\$311,544	\$316,148	\$12,600
Commemorative (Baptisms, Weddings)	\$990	\$1,005	\$1,005	\$1,005
Corporate (per day/per location)**	\$27,000	\$27,000	\$27,000	\$27,000
Filming (per location per day) **	\$5,500	\$5,500	\$5,500	\$5,500
Commerical Photography (per location/per day)**	\$590	\$599	\$617	\$617
Documentary and Web Media (per day/per location)	\$415	\$421	\$434	\$440
Dog Friendly Area Permit Fee	\$30	\$30	\$30	\$30
Picninc (per day/per location)	\$1,575	\$1,575	\$1,575	\$1,575
Festival/Performance (per day/per location)**	\$298,000	\$311,544	\$316,148	\$326,024
Non-commercial Filming / Photography (per location/per hour)	\$70	\$70	\$70	\$70
Pyrotechnics / Fireworks**	\$700	\$700	\$700	\$700
Student Media (per location/per hour)**	\$70	\$70	\$70	\$70
Late Fee	\$100	\$500	\$500	\$500
Security Deposit (per location)	\$20,805	\$20,805	\$20,805	\$20,805
Access (per day)	\$1,000	\$1,000	\$1,000	\$1,000
Promotions (per hour)	\$5,000	\$5,000	\$5,000	\$5,000
**\$1 Million Insurance Requirement Applicable				

CHICAGO PARK DISTRICT • 2015 HARBOR FEES

Managed by Westrec Marina Management

541 N. Fairbanks Court • Suite 1020 • Chicago, IL 60611 • (312) 742-8520 • (312) 747-6598 fax

www.chicagoharbors.info

Seasonal Mooring Rates*

Montrose Harbor

25' stall.	\$99.00 per foot
30' stall.	\$99.00 per foot
35' stall.	\$99.00 per foot
40' stall.	\$99.00 per foot
50' stall.	\$108.00 per foot

28' star dock. \$1,500.00

35' mooring buoy.	\$47.00 per foot
40' mooring buoy.	\$52.00 per foot

Belmont Harbor

30' stall.	\$102.00 per foot
35' stall.	\$102.00 per foot
40' stall.	\$102.00 per foot
45' stall.	\$111.25 per foot
50' stall.	\$111.25 per foot
60' stall.	\$111.25 per foot
70' stall.	\$132.75 per foot
80' stall.	\$132.75 per foot
81'+ stall.	\$148.25 per foot

28' star dock. \$1,500.00

30' mooring buoy.	\$47.00 per foot
35' mooring buoy.	\$47.00 per foot
40' mooring buoy.	\$52.00 per foot
50' mooring buoy.	\$53.00 per foot

Diversey Harbor

25' stall.	\$99.00 per foot
30' stall.	\$99.00 per foot
35' stall.	\$99.00 per foot
40' stall.	\$108.00 per foot
45' stall.	\$108.00 per foot
50' stall.	\$108.00 per foot

DuSable Harbor

30' stall.	\$119.50 per foot
35' stall.	\$119.50 per foot
40' stall.	\$127.75 per foot
45' stall.	\$127.75 per foot
50' stall.	\$132.75 per foot
60' stall.	\$132.75 per foot
61'+ stall.	\$148.25 per foot

Monroe Harbor

25' mooring buoy (north). . .	\$40.00 per foot
25' mooring buoy (south).. .	\$38.00 per foot
30' mooring buoy (north).. .	\$40.00 per foot
30' mooring buoy (south).. .	\$38.00 per foot
35' mooring buoy (north).. .	\$42.00 per foot
35' mooring buoy (south).. .	\$40.00 per foot
40' mooring buoy (north).. .	\$44.00 per foot
40' mooring buoy (south).. .	\$42.00 per foot
50' mooring buoy.	\$46.00 per foot
80' mooring buoy.	\$54.00 per foot

Burnham Harbor

30' stall.	\$108.00 per foot
35' stall.	\$108.00 per foot
40' stall.	\$108.00 per foot
45' stall.	\$114.25 per foot
50' stall.	\$114.25 per foot
60' stall.	\$114.25 per foot
70' stall.	\$132.75 per foot
80' stall.	\$132.75 per foot
100' stall.	\$148.25 per foot
101'+ stall.	\$167.50 per foot

28' star dock. \$1,650.00

30' mooring buoy.	\$49.00 per foot
35' mooring buoy.	\$49.00 per foot

31st Street Harbor

35' stall.	\$108.00 per foot
40' stall.	\$108.00 per foot
45' stall.	\$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

59th Street Harbor

25' stall.	\$76.00 per foot
30' stall.	\$76.00 per foot
35' stall.	\$76.00 per foot

Jackson Inner Harbor

30' stall.	\$76.00 per foot
32' stall.	\$76.00 per foot
36' stall.	\$76.00 per foot
40' stall.	\$76.00 per foot

Jackson Outer Harbor

30' stall.	\$76.00 per foot
35' stall.	\$76.00 per foot
40' stall.	\$76.00 per foot
28' star dock.	\$1,185.00
25' mooring buoy.	\$36.00 per foot
30' mooring buoy.	\$36.00 per foot
35' mooring buoy.	\$36.00 per foot
40' mooring buoy.	\$36.00 per foot

Harbor Fees are based on whichever is greater, the length of the mooring or the length of the boat.

* Does not include 7% tax or 25% non-resident surcharge

Dry Storage

Belmont & Montrose

Summer & Winter*.	\$65.00 per foot
Summer*.	\$47.00 per foot
Winter*.	\$40.00 per foot
Laser Rack (Summer).	\$325.00
Laser Rack (Winter & Summer).	\$650.00

* 22 foot minimum

Late Leaver Permit

30' & Under.	\$150.00
31'-50'.	\$210.00
51' & Up.	\$280.00

Water & Meter Reading Fee

39' or less.	\$60.00
40' or more.	\$110.00



CHICAGO PARK DISTRICT • 2015 HARBOR FEES

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DAILY DOCKAGE*

Star Dock/Mooring Can**	\$1.00 per foot
Wall Space**	\$1.50 per foot

STALL*** (BELMONT, BURNHAM, DIVERSEY & DuSABLE)

30-39 Feet.	\$2.35 per foot
40-60 Feet.	\$2.55 per foot
61-99 Feet.	\$3.75 per foot
100+ Feet.	\$4.50 per foot

STALL*** (MONTROSE, JACKSON AND 59TH STREET)

30-39 Feet.	\$2.10 per foot
40-60 Feet.	\$2.50 per foot
61+ Feet.	\$3.80 per foot

ELECTRIC CHARGES

30-39 Feet.	\$10.00 per day
40-69 Feet.	\$20.00 per day
70+ Feet.	\$25.00 per day

* 2 to 3 day minimum may be charged for special events or holidays

** 25 foot minimum

*** 30 foot minimum

OTHER HARBOR SERVICES

Additional Parking Card*	\$275.00
Third Parking Card (where available)	\$375.00
Dinghy Space	\$115.00
Dock Box	\$140.00
Locker Box	\$180.00
In Harbor Towing	\$50.00
Battery Charge	\$30.00
Emergency Pumping	\$150.00 per day
Crane and Mast Stepping	\$6.00 per foot
Auxiliary**	\$52.00 per foot
Frostbite Fleet	\$20.00 per foot
Penguin Fleet	\$150.00

* Limited number available to permittees only.

* For additional Monroe parking call the garage for prices.

** Auxiliary permits do not receive a parking card.

MONROE TENDER SERVICE

Season Pass	\$200.00
Adult Daily Pass	\$4.50
Child Daily Pass	\$1.50
Book of Ten Rides	\$40.00

LAUNCH RAMPS

Daily	\$26.00
Season	\$250.00

Note: Jet Ski & Wave Runners Launched at Calumet & Diversey Only

COMMERCIAL PERMITS

Dealer Permit	\$1500.00
6 Passenger Fishing Permit	\$340.00
20 Passenger Charter Permit	\$1400.00
Party Charter Permit	\$3200.00
Bare Boat / 6 Passenger Permit	\$700.00
Sailing Instruction Permit (Under 27')	\$450.00
Personal Watercraft (PCS) Rental Permit	\$300.00
Peer to Peer Rental Permit	\$1000.00

OUTSIZE FEE

30 Feet and Under	\$200.00
31-50 Feet	\$350.00
51 Feet and Up	\$500.00

REINSTATEMENT FEE

30 Feet and Under	\$200.00
31-50 Feet	\$350.00
51 Feet and Up	\$500.00

ADMINISTRATIVE FEES

Application Deposit	\$15.00 per foot
Transfer Fee	\$40.00
Change Request	\$30.00
Fee for Late Payment	\$75.00

Harbor Fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.

Harbor Season is May 1st to October 31st

A Non-Resident surcharge of 25% of the base fee will be assessed to boaters residing outside the City of Chicago.

The Non-Resident surcharge for 31st Street Harbor will be waived through the 2015 season.

All partners in a joint ownership must reside in the City of Chicago or non-resident surcharge will apply. "Live aboards" are not considered residents of the City.

A 7% City of Chicago tax will be imposed on all base mooring fees.

Mooring rates are maximum rates charged

After 30 consecutive days, transient fees are discounted by 15%

Major credit cards accepted. A \$25.00 electronic transaction fee will be added for charges greater than \$1000.00.

Make checks payable to "Chicago Park District"

revised November 4, 2014



City of Chicago
Rahm Emanuel, Mayor

Board of Commissioners

Bryan Traubert, President
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 or call (312) 742-PLAY (7529) or (312) 747-2001 (TTY).

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