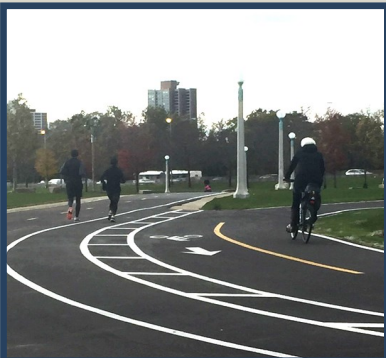


BUDGET RECOMMENDATIONS



CHICAGO PARK DISTRICT





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Chicago Park District
Illinois**

For the Fiscal Year Beginning

January 1, 2017

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, 2017. 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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Carver Park	230	Ridge Park
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Dawes Park	233	Rowan Park
Dooley Park	234	Russell Square Park
Durkin Park	235	Scottsdale Park
Euclid Park	236	Senka Park
Fernwood Park	237	Sherman Park
Foster Park	238	Sherwood Park
Gage Park	239	Smith Playground Park
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Hayes Park	247	Veterans' Memorial Park
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Jackie Robinson Park	249	Washington Park Refectory
Jackson Park	250	Wentworth Park
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Sample Park - 9999

Sample Region		Sample Fund		
Account	2016 Actual	2017 Budget	2018 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	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$54,499	\$54,824
PARK SUPER OF RECREATION	1	1	\$44,583	\$44,583
MUSIC INSTRUCTOR (M)	0.4	0.4	\$13,553	\$13,683
PHYSICAL INSTRUCTOR (M)	1	1	\$34,217	\$34,542
SPECIAL REC COORDINATOR	1	1	\$33,883	\$33,883
Total	5.4	5.4	\$180,735	\$181,515

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,040	1,040	\$10,078	\$10,078
RECREATION LDR (DAYCAMP)	2,880	2,520	\$24,132	\$21,084
RECREATION LEADER	2,960	2,920	\$25,860	\$25,556
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 District Administration
- 3- fund designation (corporate, liability, etc.)
- 4- account number and name
- 5- budget value for previous year, information published before year end
- 6- "salary & wages" should equal sum of fulltime and hourly totals (see 14)
- 7- parentheses designate a negative value
- 8- account class name and number
- 9- account class subtotals
- 10- (M) designates a monthly position
- 11- FTE: full time equivalent, based upon 2080 hours per year
- 12- (H) designates an hourly position
- 13- the sum of these values should equal the "Salary & Wages" value (see 6)

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Districtwide



Districtwide Region

Summary

Account	2017 Budget	2018 Budget
611005 - Salary & Wages	\$67,017,235	\$67,687,003
612006 - Dental Benefits	\$138,481	\$136,003
612007 - Life Insurance	\$79,751	\$80,149
610000 - Personnel Services	\$67,235,468	\$67,903,155
620010 - Beach/Pool Supplies	\$220,910	\$500,000
620020 - Bldgs/Maint Supplies	\$1,225,000	\$1,800,000
620030 - Janitorial & Custodial Supplies	\$49,170	\$50,840
620035 - Landscape Supplies	\$107,000	\$110,000
620040 - Electrical Supplies	\$308,250	\$330,000
620045 - Recreation Supplies	\$356,280	\$254,826
620060 - Office Supplies	\$44,992	\$39,992
620065 - Staff Apparel	\$57,540	\$64,018
620075 - General Supplies	\$282,505	\$181,991
620095 - Program Apparel	\$34,149	\$37,300
620000 - Materials and Supplies	\$2,685,795	\$3,368,966
621010 - Small Playground Equipment	\$147,250	\$200,000
621015 - Small General Equipment	\$85,463	\$75,000
621035 - Expenditure of Grants - Equipment	\$47,547	\$47,547
621000 - Small Tools and Equipment	\$280,260	\$322,547
623015 - Communication Services & Expenses	\$6,860	\$0
623020 - Professional Services	\$140,125	\$20,125
623035 - Dues And Memberships	\$7,500	\$12,020
623045 - Postage	\$45,000	\$0
623050 - Rental of Equipment	\$77,391	\$81,938
623055 - Repair & Maintenance	\$198,573	\$198,542
623090 - Car Allowance & Carfare	\$68,132	\$58,966
623093 - Transportation Services	\$305,488	\$293,326
623100 - Management Fee Expense	\$239,250	\$0
623105 - Program and Event Advertisement	\$134,500	\$133,000
623130 - General Contractual Services	\$7,977,150	\$9,145,157
623180 - Garfield Park Conservatory Alliance	\$0	\$443,320
623185 - Grant Park Music Festival	\$2,900,000	\$2,900,000
623190 - Reserve for Training	\$189,056	\$151,950
623195 - Travel Expenses	\$54,616	\$50,000
626075 - Fleet Expenses	\$0	\$4,900,000
623000 - Contractual Services	\$12,343,642	\$18,388,343
624005 - Special Program Expense	\$10,164	\$10,500
624010 - Recognition And Awards	\$83,516	\$67,445

Districtwide Region

Summary

624015 - Tournament Expense		\$44,759	\$40,745
624000 - Program Expense		\$138,439	\$118,690
	Total	\$82,683,604	\$90,101,702

Community Recreation - Aquatics - Districtwide - 8435

Districtwide

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$7,154,846	\$5,119,609	\$5,200,843
611020 - Overtime	\$61,544	\$0	\$0
612005 - Health Benefits	\$106,951	\$0	\$0
612006 - Dental Benefits	\$1,420	\$1,429	\$1,431
612007 - Life Insurance	\$2,359	\$1,129	\$1,165
613005 - Medicare Tax	\$94,066	\$0	\$0
613007 - Social Security	\$135,271	\$0	\$0
610000 - Personnel Services	\$7,556,457	\$5,122,168	\$5,203,439
Total	\$7,556,457	\$5,122,168	\$5,203,439

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
AQUATIC TRAINING SPECIALIST	4	4	\$235,195	\$240,309
ASST MGR OF BEACHES & POOLS	4	4	\$251,610	\$255,106
PROGRAM SPECIALIST	1	1	\$54,473	\$55,567
Total	9	9	\$541,278	\$550,982

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR III	1,500	1,500	\$34,663	\$35,366
AQUATIC COACH	16,380	16,380	\$302,790	\$309,240
COACH (SAILING) (S)	260	260	\$4,806	\$4,901
INTERN (H)	400	400	\$4,802	\$4,802
LIFE GUARD (H)	81,542	81,542	\$1,252,452	\$1,275,160
LIFE GUARD CAPTAIN (H)	2,880	2,880	\$51,027	\$52,055
LIFE GUARD-SEASONAL	119,233	119,233	\$1,714,983	\$1,749,039
NATATORIUM INSTRUCTOR (H)	34,108	34,108	\$616,607	\$628,698
SAILING INSTRUCTOR (S)	5,201	4,020	\$77,401	\$61,065
SENIOR SAILING INSTRUCTOR (S)	800	800	\$13,935	\$14,352
SR LIFEGUARD-SEASONAL	31,604	31,604	\$504,867	\$515,184
Total	293,908	292,727	\$4,578,333	\$4,649,862

Community Recreation - Aquatics - Districtwide - 8435

Districtwide

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$46,612	\$90,118	\$109,781
611020 - Overtime	\$364	\$0	\$0
613005 - Medicare Tax	\$694	\$0	\$0
613007 - Social Security	\$2,967	\$0	\$0
610000 - Personnel Services	\$50,636	\$90,118	\$109,781
Total	\$50,636	\$90,118	\$109,781

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR III	1,500	1,500	\$34,663	\$35,366
COACH (SAILING) (S)	260	260	\$4,806	\$4,901
INTERN (H)	400	400	\$4,802	\$4,802
SAILING INSTRUCTOR (S)	3,080	4,260	\$45,848	\$64,712
Total	5,241	6,420	\$90,119	\$109,781

Community Recreation - Athletics - 8410

Districtwide

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$832,617	\$1,056,986	\$1,064,237
611020 - Overtime	\$507	\$0	\$0
612005 - Health Benefits	\$77,030	\$0	\$0
612006 - Dental Benefits	\$1,438	\$1,881	\$1,659
612007 - Life Insurance	\$2,340	\$1,194	\$1,229
613005 - Medicare Tax	\$10,604	\$0	\$0
613007 - Social Security	\$3,612	\$0	\$0
610000 - Personnel Services	\$928,146	\$1,060,061	\$1,067,125
620045 - Recreation Supplies	\$115,260	\$95,000	\$95,000
620065 - Staff Apparel	\$21,594	\$0	\$3,000
620075 - General Supplies	\$15,280	\$14,627	\$15,000
620095 - Program Apparel	\$5,193	\$20,000	\$17,000
620000 - Materials and Supplies	\$157,327	\$129,627	\$130,000
623035 - Dues And Memberships	\$0	\$105	\$105
623090 - Car Allowance & Carfare	\$43	\$2,000	\$1,500
623093 - Transportation Services	\$101,763	\$142,568	\$120,000
623130 - General Contractual Services	\$17,726	\$45,542	\$60,000
623190 - Reserve for Training	\$0	\$2,865	\$2,500
623000 - Contractual Services	\$119,533	\$193,079	\$184,105
624005 - Special Program Expense	\$17,382	\$0	\$0
624010 - Recognition And Awards	\$37,596	\$40,000	\$25,000
624000 - Program Expense	\$54,978	\$40,000	\$25,000
Total	\$1,259,983	\$1,422,767	\$1,406,230

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
HEALTH & PHYSICAL ACTIVITY MG	1	1	\$72,893	\$74,358
PROGRAM & EVENT COORDINATOR	4	4	\$216,399	\$220,749
PROGRAM COORDINATOR CL III	2	2	\$121,526	\$123,949
PROGRAM SPECIALIST	1	1	\$54,473	\$55,567
SR PROGRAM & EVENT COORD	2	2	\$126,442	\$128,983
Total	10	10	\$591,733	\$603,606

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	15,600	15,600	\$282,245	\$287,974
ACTIVITIES INSTRUCTOR III	4,262	4,262	\$98,473	\$100,473
INTERN (H)	708	708	\$9,731	\$9,738
RECREATION LEADER	5,720	4,680	\$74,804	\$62,445
Total	26,290	25,250	\$465,253	\$460,630

Community Recreation - Athletics - 8410

Districtwide

Operating Grants Funds

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$203,052	\$324,852	\$118,022
611020 - Overtime	\$170	\$0	\$0
613005 - Medicare Tax	\$2,897	\$0	\$0
613007 - Social Security	\$6,556	\$0	\$0
610000 - Personnel Services	\$212,675	\$324,852	\$118,022
620045 - Recreation Supplies	\$4,987	\$0	\$0
620065 - Staff Apparel	\$0	\$24,713	\$24,713
620075 - General Supplies	\$618	\$641	\$641
620095 - Program Apparel	\$22,082	\$0	\$0
620000 - Materials and Supplies	\$27,687	\$25,354	\$25,354
621035 - Expenditure of Grants - Equipment	\$0	\$47,547	\$47,547
621000 - Small Tools and Equipment	\$0	\$47,547	\$47,547
623093 - Transportation Services	\$5,865	\$53,726	\$53,726
623130 - General Contractual Services	\$0	\$3,467	\$3,467
623000 - Contractual Services	\$5,865	\$57,193	\$57,193
624005 - Special Program Expense	\$23,820	\$0	\$0
624010 - Recognition And Awards	\$2,707	\$17,345	\$17,345
624000 - Program Expense	\$26,527	\$17,345	\$17,345
Total	\$272,754	\$472,291	\$265,460

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,756
ACTIVITIES INSTRUCTOR II	1,300	0	\$24,029	\$0
ACTIVITIES INSTRUCTOR III	10,910	2,904	\$252,081	\$68,453
RECREATION LEADER	1,560	1,560	\$20,559	\$20,813
Total	15,330	6,024	\$324,852	\$118,022

Community Recreation - Community Sports - 8423

Districtwide

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$0	\$3,278,180	\$2,850,383
612006 - Dental Benefits	\$0	\$423	\$1,285
612007 - Life Insurance	\$0	\$930	\$1,031
613005 - Medicare Tax	\$0	\$0	\$0
610000 - Personnel Services	\$0	\$3,279,532	\$2,852,699
620045 - Recreation Supplies	\$0	\$95,000	\$80,000
620065 - Staff Apparel	\$0	\$4,000	\$4,000
620075 - General Supplies	\$0	\$30,000	\$20,000
620095 - Program Apparel	\$0	\$5,000	\$2,000
620000 - Materials and Supplies	\$0	\$134,000	\$106,000
623090 - Car Allowance & Carfare	\$0	\$3,920	\$3,920
623093 - Transportation Services	\$0	\$10,000	\$9,000
623130 - General Contractual Services	\$0	\$18,000	\$33,000
623190 - Reserve for Training	\$0	\$2,250	\$2,250
623000 - Contractual Services	\$0	\$34,170	\$48,170
624010 - Recognition And Awards	\$0	\$3,500	\$1,500
624000 - Program Expense	\$0	\$3,500	\$1,500
Total	\$0	\$3,451,202	\$3,008,369

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
AREA MANAGER	0	1	\$0	\$77,273
MANAGER OF SPORTS 37	1	1	\$74,364	\$75,859
PROGRAM & EVENT COORDINATOR	6	7	\$321,944	\$383,150
Total	7	9	\$396,308	\$536,282

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR III	9,198	12,673	\$212,529	\$298,710
INTERN (H)	13,328	3,866	\$121,212	\$52,534
RECREATION LDR (DAYCAMP)	73,907	74,562	\$934,868	\$962,140
RECREATION LEADER	123,360	75,000	\$1,613,263	\$1,000,718
Total	219,793	166,101	\$2,881,872	\$2,314,102

Community Recreation - Community Sports - 8423

Districtwide

Operating Grants Funds

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$0	\$41,403	\$42,693
610000 - Personnel Services	\$0	\$41,403	\$42,693
Total	\$0	\$41,403	\$42,693

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
INTERN (H)	4,685	4,680	\$41,403	\$42,693
Total	4,685	4,680	\$41,403	\$42,693

Community Recreation - Gymnastics - 8420

Districtwide

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$342,409	\$466,570	\$434,757
611020 - Overtime	\$846	\$0	\$0
612005 - Health Benefits	\$21,584	\$0	\$0
612006 - Dental Benefits	\$298	\$282	\$376
612007 - Life Insurance	\$375	\$269	\$203
613005 - Medicare Tax	\$4,466	\$0	\$0
613007 - Social Security	\$2,754	\$0	\$0
610000 - Personnel Services	\$372,733	\$467,122	\$435,336
620030 - Janitorial & Custodial Supplies	\$520	\$3,840	\$2,840
620045 - Recreation Supplies	\$3,762	\$4,326	\$4,326
620065 - Staff Apparel	\$1,898	\$5,997	\$4,000
620075 - General Supplies	\$1,740	\$3,500	\$3,500
620095 - Program Apparel	\$5,914	\$7,099	\$7,100
620000 - Materials and Supplies	\$13,832	\$24,762	\$21,766
621015 - Small General Equipment	\$8,378	\$37,963	\$35,000
621000 - Small Tools and Equipment	\$8,378	\$37,963	\$35,000
623055 - Repair & Maintenance	\$4,853	\$6,242	\$6,242
623090 - Car Allowance & Carfare	\$770	\$3,800	\$3,800
623093 - Transportation Services	\$8,246	\$24,701	\$19,000
623130 - General Contractual Services	\$28,822	\$31,332	\$31,330
623190 - Reserve for Training	\$9,221	\$9,300	\$9,300
623195 - Travel Expenses	\$11,953	\$20,806	\$20,000
623000 - Contractual Services	\$63,865	\$96,181	\$89,672
624010 - Recognition And Awards	\$14,416	\$17,672	\$17,600
624015 - Tournament Expense	\$11,333	\$28,811	\$21,900
624000 - Program Expense	\$25,749	\$46,483	\$39,500
Total	\$484,556	\$672,510	\$621,273

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
GYMNASTICS PROGRAM MGR	1	1	\$75,375	\$76,890
GYMNASTICS SUPERVISOR	0.2	0.5	\$14,308	\$28,979
PROGRAM SPECIALIST	1	0	\$54,473	\$0
Total	2.2	1.5	\$144,156	\$105,869

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
COACH (S)	1,471	1,471	\$27,182	\$27,722
GYMNASTICS INSTRUCTOR (H)	10,878	10,878	\$267,883	\$273,265
RECREATION LDR (DAYCAMP)	2,162	2,162	\$27,350	\$27,901
Total	14,511	14,511	\$322,415	\$328,888

Community Recreation - Special Recreation - 8445

Districtwide

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$1,641,820	\$2,089,976	\$2,289,226
611020 - Overtime	\$82	\$0	\$0
612005 - Health Benefits	\$85,506	\$0	\$0
612006 - Dental Benefits	\$2,516	\$2,551	\$2,875
612007 - Life Insurance	\$3,065	\$1,946	\$2,097
613005 - Medicare Tax	\$20,946	\$0	\$0
613007 - Social Security	\$34,007	\$0	\$0
610000 - Personnel Services	\$1,787,942	\$2,094,473	\$2,294,198
620045 - Recreation Supplies	\$48,877	\$50,000	\$50,000
620060 - Office Supplies	\$2,753	\$4,550	\$6,050
620065 - Staff Apparel	\$8,279	\$12,300	\$17,300
620075 - General Supplies	\$7,873	\$12,250	\$12,250
620000 - Materials and Supplies	\$67,782	\$79,100	\$85,600
623020 - Professional Services	\$41,387	\$0	\$0
623090 - Car Allowance & Carfare	\$6,811	\$7,800	\$7,800
623093 - Transportation Services	\$30,254	\$44,000	\$54,000
623130 - General Contractual Services	\$69,682	\$67,000	\$53,124
623190 - Reserve for Training	\$5,083	\$20,000	\$20,000
623195 - Travel Expenses	\$20,162	\$23,000	\$20,000
623000 - Contractual Services	\$173,379	\$161,800	\$154,924
624005 - Special Program Expense	\$2,526	\$3,664	\$4,000
624010 - Recognition And Awards	\$3,777	\$5,000	\$6,000
624015 - Tournament Expense	\$13,116	\$15,948	\$18,845
624000 - Program Expense	\$19,418	\$24,612	\$28,845
Total	\$2,048,521	\$2,359,985	\$2,563,567

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ASST MGR OF SPECIAL RECREATION	2	2	\$138,366	\$140,482
PROGRAM & EVENT COORDINATOR	2	5	\$107,315	\$273,137
PROGRAM & EVENT FACILITATOR	5	5	\$275,683	\$281,225
PROGRAM SPECIALIST	1	1	\$57,381	\$58,526
SENIOR PROGRAM SPECIALIST	1	0	\$54,670	\$0
SPECIAL OLYMPICS ADMINISTRATO	1	1	\$69,544	\$70,942
SPECIAL REC MANAGER	1	1	\$81,608	\$83,248
SR PROGRAM & EVENT COORD	2	3	\$128,635	\$183,024
Total	15	18	\$913,202	\$1,090,584

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
INCLUSION AIDE (H)	52,463	52,463	\$969,749	\$989,022
INTERN (H)	528	528	\$5,448	\$5,448
SPCL REC LEADER-DAY CAMP (S)	15,936	15,522	\$201,577	\$200,300

Community Recreation - Special Recreation - 8445

Districtwide

Special Recreation Activity Fund

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	0	210	\$0	\$3,872
Total	68,927	68,723	\$1,176,774	\$1,198,642

Community Recreation - Special Recreation - 8445

Districtwide

Operating Grants Funds

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$54,264	\$61,206	\$303,094
612005 - Health Benefits	\$4,382	\$0	\$0
612006 - Dental Benefits	\$49	\$70	\$74
612007 - Life Insurance	\$176	\$118	\$118
613005 - Medicare Tax	\$712	\$0	\$0
613007 - Social Security	\$617	\$0	\$0
610000 - Personnel Services	\$60,201	\$61,394	\$303,286
620045 - Recreation Supplies	\$1,920	\$0	\$0
620065 - Staff Apparel	\$5,079	\$0	\$0
620075 - General Supplies	\$1,249	\$0	\$0
620095 - Program Apparel	\$6,983	\$0	\$0
620000 - Materials and Supplies	\$15,230	\$0	\$0
621035 - Expenditure of Grants - Equipment	\$1,305	\$0	\$0
621000 - Small Tools and Equipment	\$1,305	\$0	\$0
623050 - Rental of Equipment	\$4,175	\$0	\$0
623085 - Food Service	\$11,770	\$0	\$0
623090 - Car Allowance & Carfare	\$469	\$0	\$0
623093 - Transportation Services	\$547	\$0	\$0
623130 - General Contractual Services	\$32,837	\$0	\$0
623195 - Travel Expenses	\$46,720	\$0	\$0
623000 - Contractual Services	\$96,518	\$0	\$0
624005 - Special Program Expense	\$140	\$0	\$0
624010 - Recognition And Awards	\$819	\$0	\$0
624015 - Tournament Expense	\$857	\$0	\$0
624000 - Program Expense	\$1,816	\$0	\$0
Total	\$175,070	\$61,394	\$303,286

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL OLYMPICS MANAGER	0	1	\$0	\$80,000
SR PROGRAM & EVENT COORD	1	1	\$61,206	\$62,436
Total	1	2	\$61,206	\$142,436

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	0	6,760	\$0	\$124,587
SPECIAL REC LEADER	0	2,704	\$0	\$36,071
Total	0	9,464	\$0	\$160,658

Community Recreation - Wellness - 8425

Districtwide

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$296,215	\$374,377	\$401,643
611020 - Overtime	\$17	\$0	\$0
612005 - Health Benefits	\$30,389	\$0	\$0
612006 - Dental Benefits	\$1,146	\$1,428	\$1,504
612007 - Life Insurance	\$1,249	\$777	\$759
613005 - Medicare Tax	\$3,731	\$0	\$0
613007 - Social Security	\$9	\$0	\$0
610000 - Personnel Services	\$332,756	\$376,581	\$403,906
620045 - Recreation Supplies	\$4,201	\$5,700	\$5,500
620065 - Staff Apparel	\$598	\$1,000	\$1,000
620075 - General Supplies	\$4,940	\$4,700	\$5,000
620000 - Materials and Supplies	\$9,739	\$11,400	\$11,500
623055 - Repair & Maintenance	\$113,879	\$144,832	\$144,800
623090 - Car Allowance & Carfare	\$585	\$1,800	\$1,000
623130 - General Contractual Services	\$3,912	\$4,600	\$4,600
623190 - Reserve for Training	\$1,159	\$2,800	\$2,000
623195 - Travel Expenses	\$0	\$800	\$800
623000 - Contractual Services	\$119,535	\$154,832	\$153,200
Total	\$462,030	\$542,812	\$568,606

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PROGRAM & EVENT COORDINATOR	1	1	\$54,462	\$55,557
SENIOR PROGRAM SPECIALIST	3	3	\$181,264	\$183,855
SPECIAL PROJ COORDINATOR	1	1	\$63,276	\$64,541
WELLNESS MANAGER	1	1	\$75,375	\$76,890
Total	6	6	\$374,377	\$380,843

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PROGRAM & EVENT COORD (H)	0	1,040	\$0	\$20,800
Total	0	1,040	\$0	\$20,800

Community Recreation - Wellness - 8425

Districtwide

Operating Grants Funds

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$988,593	\$1,141,603	\$331,085
611020 - Overtime	\$3,910	\$0	\$0
612005 - Health Benefits	\$42,090	\$0	\$0
612006 - Dental Benefits	\$916	\$970	\$379
612007 - Life Insurance	\$1,429	\$859	\$388
613005 - Medicare Tax	\$10,035	\$0	\$0
613007 - Social Security	\$4,985	\$0	\$0
610000 - Personnel Services	\$1,051,957	\$1,143,432	\$331,852
620045 - Recreation Supplies	\$21,217	\$106,254	\$20,000
620065 - Staff Apparel	\$1,209	\$0	\$1,000
620075 - General Supplies	\$6,457	\$8,467	\$5,000
620095 - Program Apparel	\$17,168	\$0	\$10,000
620000 - Materials and Supplies	\$46,051	\$114,721	\$36,000
623015 - Communication Services & Expenses	\$2,482	\$6,860	\$0
623085 - Food Service	\$747	\$0	\$0
623090 - Car Allowance & Carfare	\$6,753	\$56	\$0
623093 - Transportation Services	\$1,100	\$0	\$29,000
623130 - General Contractual Services	\$1,949,006	\$1,958,872	\$2,010,000
623190 - Reserve for Training	\$1,000	\$5,940	\$0
623195 - Travel Expenses	\$0	\$310	\$0
623000 - Contractual Services	\$1,961,088	\$1,972,037	\$2,039,000
624005 - Special Program Expense	\$189	\$0	\$0
624000 - Program Expense	\$189	\$0	\$0
627030 - Site Improvement Expense	\$6,832	\$0	\$0
627000 - Fixed Asset Expense	\$6,832	\$0	\$0
Total	\$3,066,118	\$3,230,190	\$2,406,852

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	3	0	\$153,593	\$0
PROGRAM & EVENT COORDINATOR	3	2	\$164,182	\$111,925
SENIOR PROGRAM SPECIALIST	1	0	\$58,997	\$0
SR PROGRAM & EVENT COORD	0	1	\$0	\$60,000
Total	7	3	\$376,772	\$171,925

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR III	27,300	1,050	\$630,774	\$24,763
INTERN (H)	9,004	9,004	\$116,988	\$116,988
PROGRAM FACILITATOR (H)	1,040	1,040	\$17,070	\$17,409
Total	37,344	11,094	\$764,832	\$159,160

Culture, Arts and Nature - 8360

Districtwide

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$1,769,793	\$2,084,205	\$1,051,720
611020 - Overtime	\$31,112	\$0	\$0
612005 - Health Benefits	\$153,529	\$0	\$0
612006 - Dental Benefits	\$3,191	\$3,423	\$1,588
612007 - Life Insurance	\$4,757	\$2,558	\$1,329
613005 - Medicare Tax	\$23,413	\$0	\$0
613007 - Social Security	\$25,923	\$0	\$0
610000 - Personnel Services	\$2,011,717	\$2,090,186	\$1,054,637
620060 - Office Supplies	\$2,300	\$2,368	\$2,368
620075 - General Supplies	\$90,932	\$85,320	\$24,100
620000 - Materials and Supplies	\$93,232	\$87,688	\$26,468
623050 - Rental of Equipment	\$44,868	\$49,341	\$37,238
623090 - Car Allowance & Carfare	\$10,915	\$12,446	\$7,246
623093 - Transportation Services	\$14,996	\$30,494	\$8,600
623120 - New Program Development	\$26	\$0	\$0
623130 - General Contractual Services	\$1,195,740	\$1,244,188	\$1,174,286
623190 - Reserve for Training	\$1,634	\$5,000	\$5,000
623195 - Travel Expenses	\$1,826	\$4,900	\$4,900
623000 - Contractual Services	\$1,270,005	\$1,346,369	\$1,237,270
Total	\$3,374,954	\$3,524,243	\$2,318,375

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ADMIN SECRETARY I	1	1	\$42,516	\$43,362
ASST DIRECTOR OF RECREATION	1	1	\$92,327	\$94,183
CENTER DIRECTOR	2	0	\$137,232	\$0
CULTURAL ENRICHMENT MANAGER	1	1	\$67,952	\$69,318
FISHING PROGRAM MANAGER	1	0	\$90,960	\$0
OUTDOOR & ENVIRON EDUC MGR	1	0	\$66,461	\$0
PROGRAM & EVENT COORDINATOR	2	2	\$100,191	\$99,045
PROGRAM & EVENT FACILITATOR	2	2	\$94,367	\$94,520
PROGRAM & EVENT MANAGER	1	1	\$73,677	\$75,158
PROGRAM SPECIALIST	3	0	\$179,297	\$0
PROJECT MANAGER	1	0	\$74,760	\$0
SENIOR PROGRAM SPECIALIST	5	3	\$261,354	\$166,974
Total	21	11	\$1,281,094	\$642,560

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (S)	240	240	\$4,193	\$4,276
ACTIVITIES INSTRUCTOR III	104	104	\$2,403	\$2,452
CAMP COORDINATOR (S)	1,620	0	\$37,438	\$0
CAMP COUNSELOR (S)	18,714	1,962	\$345,909	\$36,986

Culture, Arts and Nature - 8360

Districtwide

Corporate Fund

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
INTERN (H)	9,122	9,125	\$117,643	\$117,690
PROGRAM & EVENT COORD (H)	5,823	5,823	\$126,764	\$127,923
PROGRAM & EVENT FACILITATOR (	4,368	4,368	\$88,878	\$87,817
PROGRAM FACILITATOR (H)	4,404	1,448	\$72,291	\$24,243
RECREATION LDR (DAYCAMP)	600	600	\$7,591	\$7,774
Total	44,996	23,670	\$803,110	\$409,161

Effective with the 2018 Budget, all Outdoor & Environmental Education positions are reflected under Natural Resources – Districtwide – 8455 rather than Culture, Arts and Nature - 8360.

Facilities Management - Specialty Trades - 8485

Districtwide

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$22,457,490	\$23,888,605	\$24,668,451
611020 - Overtime	\$24,883	\$0	\$0
612005 - Health Benefits	\$2,470,178	\$0	\$0
612006 - Dental Benefits	\$53,540	\$53,267	\$50,745
612007 - Life Insurance	\$67,075	\$31,267	\$31,296
613005 - Medicare Tax	\$262,446	\$0	\$0
613007 - Social Security	\$10,598	\$0	\$0
610000 - Personnel Services	\$25,346,210	\$23,973,139	\$24,750,493
620010 - Beach/Pool Supplies	\$224,193	\$220,910	\$500,000
620020 - Bldgs/Maint Supplies	\$1,218,731	\$1,225,000	\$1,800,000
620030 - Janitorial & Custodial Supplies	\$40,725	\$45,330	\$48,000
620040 - Electrical Supplies	\$329,185	\$308,250	\$330,000
620060 - Office Supplies	\$22,959	\$25,000	\$20,000
620065 - Staff Apparel	\$1,174	\$2,500	\$1,875
620075 - General Supplies	\$103,117	\$101,000	\$75,000
620000 - Materials and Supplies	\$1,940,083	\$1,927,990	\$2,774,875
621010 - Small Playground Equipment	\$129,192	\$147,250	\$200,000
621015 - Small General Equipment	\$46,301	\$47,500	\$40,000
621000 - Small Tools and Equipment	\$175,493	\$194,750	\$240,000
623045 - Postage	\$77,863	\$45,000	\$0
623050 - Rental of Equipment	\$21,571	\$23,250	\$40,000
623055 - Repair & Maintenance	\$62,732	\$47,500	\$47,500
623090 - Car Allowance & Carfare	\$26,368	\$33,000	\$30,000
623130 - General Contractual Services	\$305,579	\$325,000	\$1,500,000
626075 - Fleet Expenses	\$0	\$0	\$4,900,000
623000 - Contractual Services	\$494,112	\$473,750	\$6,517,500
Total	\$27,955,898	\$26,569,629	\$34,282,868

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ADMN SECRETARY II	2	2	\$94,260	\$96,146
ARCHITECTURAL IRON WORKER (M)	4	4	\$374,400	\$388,960
AREA MANAGER	1	1	\$81,124	\$82,755
ASSISTANT STOREKEEPER	1	1	\$48,370	\$49,331
ASST CHIEF OPERATING ENGINEER	3	3	\$325,603	\$325,603
BLDG AND CONST LABORER	10	10	\$815,360	\$856,960
BRICKLAYER	2	2	\$182,125	\$188,781
CARPENTER (M)	22	22	\$2,029,456	\$2,120,976
CARPENTER FOREMAN	3	3	\$292,344	\$304,824
CARPENTER GENERAL FOREMAN	1	1	\$100,568	\$104,728
CEMENT FINISHER (M)	1	1	\$91,000	\$92,040
CHIEF OPERATING ENGINEER	3	3	\$355,243	\$355,243
COMPOSITION ROOFER	5	5	\$423,696	\$439,920

Facilities Management - Specialty Trades - 8485

Districtwide

Corporate Fund

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
DIR OF OPERATIONS	1	1	\$125,124	\$127,639
ELEC FOREMAN,INSIDE	3	3	\$299,520	\$314,496
ELEC FOREMAN.OUTSIDE	2	2	\$218,400	\$230,880
ELEC HELPER	3	3	\$231,192	\$245,794
ELECTRIC CABLE SPLICER (M)	1	1	\$98,800	\$105,040
ELECTRICIAN INSIDE	20	20	\$1,872,000	\$1,971,840
ELECTRICIAN INSIDE GEN FOREMAN	1	1	\$105,247	\$111,072
ELECTRICIAN OUTSIDE	11	11	\$1,086,800	\$1,155,440
FACILITIES MANAGER	3	3	\$277,382	\$282,957
FLOOR CREW WORKER (M)	3	3	\$135,742	\$138,878
FOREMAN OF MOTOR TRUCK DRIVERS	1	1	\$76,814	\$78,125
GEN FOREMAN OF GENERAL TRADES	1	1	\$112,008	\$116,168
GEN FRMN ELECTRICIANS (OUTSIDE	1	1	\$117,520	\$123,760
GENERAL FOREMAN OF RIGGERS	1	1	\$89,217	\$91,010
GLAZIER (M)	1	1	\$83,200	\$83,200
HOISTING ENGINEER (M)	4	4	\$360,256	\$385,216
INSULATION WORKER (M)	2	2	\$201,552	\$207,792
IRONWORKER FOREMAN (ARCH)	1	1	\$98,800	\$102,440
MACHINIST (M)	3	3	\$282,984	\$289,224
MACHINIST FOREMAN	1	1	\$99,528	\$101,608
MAINTENANCE SERVICE WRKR	2	2	\$144,643	\$148,096
MOTOR TRUCK DRIVER (M)	10	10	\$728,624	\$739,294
OPERATING ENGINEER (M)	43	43	\$4,031,061	\$4,031,061
PAINTER (M)	15	15	\$1,343,160	\$1,421,160
PAINTER FOREMAN	3	3	\$302,203	\$319,738
PAINTER GENERAL FOREMAN	1	1	\$111,925	\$118,435
PLUMBER (M)	22	22	\$2,162,160	\$2,253,680
PLUMBER FOREMAN	4	4	\$409,760	\$434,304
PLUMBER GENERAL FOREMAN	1	1	\$104,520	\$110,656
RIGGER (M)	21	21	\$1,364,957	\$1,392,392
RIGGER FOREMAN	2	2	\$144,445	\$147,349
SIGN PAINTER (M)	3	3	\$218,595	\$222,989
SPECIAL PROJ COORDINATOR	1	1	\$82,352	\$84,001
STEAMFITTER (M)	9	9	\$879,840	\$889,200
STEAMFITTER FOREMAN	1	1	\$104,000	\$105,040
STORES AND MAIL SUPER	1	1	\$63,296	\$64,560
SUPPLY TECH	1	1	\$45,570	\$46,486
TRADES COORDINATOR	1	1	\$104,563	\$106,658
Total	263	263	\$23,531,309	\$24,303,945

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
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Facilities Management - Specialty Trades - 8485

Districtwide

Corporate Fund

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	8,580	8,580	\$125,510	\$128,031
ATTENDANT-SEASONAL	16,417	16,417	\$231,784	\$236,474
Total	24,997	24,997	\$357,294	\$364,505

Effective with the 2018 Budget, all districtwide facility non-personnel expenses are reflected under Facilities Management - 8485

Facilities Management - Specialty Trades - 8485

Districtwide

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

Seasonal Positions

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

Grant Park Music Festival - 8440

Districtwide

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$72,868	\$0	\$0
612005 - Health Benefits	\$12,517	\$0	\$0
612007 - Life Insurance	\$192	\$0	\$0
613005 - Medicare Tax	\$935	\$0	\$0
610000 - Personnel Services	\$86,512	\$0	\$0
623185 - Grant Park Music Festival	\$2,900,000	\$2,900,000	\$2,900,000
623000 - Contractual Services	\$2,900,000	\$2,900,000	\$2,900,000
Total	\$2,986,512	\$2,900,000	\$2,900,000

Human Resources - Districtwide - 8225

Districtwide

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$429,734	\$440,744	\$540,563
612005 - Health Benefits	\$46,164	\$0	\$0
612006 - Dental Benefits	\$976	\$954	\$1,197
612007 - Life Insurance	\$1,849	\$894	\$1,030
613005 - Medicare Tax	\$5,091	\$0	\$0
610000 - Personnel Services	\$483,814	\$442,593	\$542,790
623090 - Car Allowance & Carfare	\$537	\$100	\$100
623000 - Contractual Services	\$537	\$100	\$100
Total	\$484,350	\$442,693	\$542,890

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
HUMAN RESOURCES COORDINATOR	3	5	\$146,490	\$243,736
HUMAN RESOURCES MNGR	4	4	\$294,254	\$296,827
Total	7	9	\$440,744	\$540,563

Marketing - 8155

Districtwide

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$560,333	\$576,169	\$585,773
612005 - Health Benefits	\$51,386	\$0	\$0
612006 - Dental Benefits	\$1,605	\$1,546	\$1,351
612007 - Life Insurance	\$2,083	\$994	\$1,031
613005 - Medicare Tax	\$6,489	\$0	\$0
613007 - Social Security	\$4	\$0	\$0
610000 - Personnel Services	\$621,900	\$578,709	\$588,155
620060 - Office Supplies	\$0	\$1,000	\$500
620065 - Staff Apparel	\$240	\$250	\$200
620075 - General Supplies	\$2,327	\$2,000	\$2,000
620000 - Materials and Supplies	\$2,567	\$3,250	\$2,700
623020 - Professional Services	\$109,080	\$140,000	\$20,000
623035 - Dues And Memberships	\$210	\$250	\$200
623090 - Car Allowance & Carfare	\$70	\$210	\$100
623105 - Program and Event Advertisement	\$144,442	\$126,000	\$126,000
623130 - General Contractual Services	\$69,285	\$75,300	\$72,000
623190 - Reserve for Training	\$1,617	\$3,000	\$2,500
623195 - Travel Expenses	\$792	\$2,000	\$1,500
623000 - Contractual Services	\$325,495	\$346,760	\$222,300
Total	\$949,962	\$928,719	\$813,155

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
COMM/MARKETING MANAGER	4	4	\$303,423	\$309,522
COMMUNICATIONS SPEC	1	1	\$87,885	\$89,651
DIR OF MARKETING & SPCL EVENTS	1	1	\$94,817	\$94,817
MARKETING ASSISTANT	2	2	\$75,832	\$77,356
Total	8	8	\$561,957	\$571,346

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
INTERN (H)	360	360	\$3,598	\$3,598
SPECIAL PROJECT ASSISTANT (H)	840	840	\$10,614	\$10,828
Total	1,200	1,200	\$14,212	\$14,426

Natural Resources - Conservatories - 8480

Districtwide

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$2,282,367	\$2,390,362	\$2,436,379
611020 - Overtime	\$1,540	\$0	\$0
612005 - Health Benefits	\$273,559	\$0	\$0
612006 - Dental Benefits	\$6,265	\$6,508	\$5,737
612007 - Life Insurance	\$9,165	\$4,464	\$4,248
613005 - Medicare Tax	\$26,177	\$0	\$0
613007 - Social Security	\$7,147	\$0	\$0
610000 - Personnel Services	\$2,606,220	\$2,401,334	\$2,446,365
620035 - Landscape Supplies	\$100,279	\$107,000	\$110,000
620060 - Office Supplies	\$1,791	\$1,500	\$1,500
620075 - General Supplies	\$18,751	\$17,500	\$17,500
620095 - Program Apparel	\$1,040	\$1,900	\$1,200
620000 - Materials and Supplies	\$121,861	\$127,900	\$130,200
623035 - Dues And Memberships	\$1,577	\$1,995	\$2,550
623050 - Rental of Equipment	\$4,195	\$4,800	\$4,700
623100 - Management Fee Expense	\$236,879	\$239,250	\$0
623105 - Program and Event Advertisement	\$6,626	\$8,500	\$7,000
623130 - General Contractual Services	\$3,898	\$3,850	\$3,350
623180 - Garfield Park Conservatory Alliance	\$0	\$0	\$443,320
623190 - Reserve for Training	\$1,674	\$2,180	\$1,400
623195 - Travel Expenses	\$0	\$1,300	\$300
623000 - Contractual Services	\$254,850	\$261,875	\$462,620
624005 - Special Program Expense	\$4,894	\$6,500	\$6,500
624000 - Program Expense	\$4,894	\$6,500	\$6,500
Total	\$2,987,825	\$2,797,609	\$3,045,685

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
DEP DIR OF HORTICULTURE	1	1	\$68,304	\$69,677
DEPUTY DIR OF CONSERVATORY	1	1	\$82,060	\$83,710
DIRECTOR OF CONSERVATORIES	1	1	\$98,236	\$100,210
FLORICULTURIST APPRENTICE	4	4	\$202,528	\$206,598
FLORICULTURIST CL 1	4	4	\$230,770	\$235,399
FLORICULTURIST CL 2	18	18	\$1,008,989	\$1,027,528
FLORICULTURIST FOREMAN	4	4	\$295,598	\$301,520
GEN FOREMAN FLORICULTURE	1	1	\$85,481	\$87,189
HORTICULTURIST	1	1	\$77,763	\$79,316
IPM SPECIALIST	1	1	\$56,233	\$57,353
MARKETING SPECIALIST	1	1	\$75,279	\$76,792
Total	37	37	\$2,281,241	\$2,325,292

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
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Natural Resources - Conservatories - 8480

Districtwide

Corporate Fund

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
FLORICULTURE WORKER (H)	5,316	5,316	\$97,451	\$99,418
INTERN (H)	884	884	\$11,669	\$11,669
Total	6,200	6,200	\$109,120	\$111,087

Effective with the 2018 Budget, Garfield Park Conservatory Alliance support is consolidated under Natural Resources – Conservatories – 8480 account 623180 rather than split between Natural Resources - Conservatories account 623100 and Finance General account 623180

Natural Resources - Districtwide - 8455

Districtwide

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$17,041,561	\$17,952,822	\$20,130,654
611020 - Overtime	\$155,954	\$0	\$0
612005 - Health Benefits	\$1,747,261	\$0	\$0
612006 - Dental Benefits	\$60,540	\$60,846	\$62,817
612007 - Life Insurance	\$62,880	\$29,523	\$31,848
613005 - Medicare Tax	\$203,000	\$0	\$0
613007 - Social Security	\$324,670	\$0	\$0
610000 - Personnel Services	\$19,595,866	\$18,043,191	\$20,225,319
623090 - Car Allowance & Carfare	\$97	\$0	\$0
623000 - Contractual Services	\$97	\$0	\$0
Total	\$19,595,963	\$18,043,191	\$20,225,319

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ADMIN SECRETARY I	1	1	\$42,100	\$42,946
ADMN SECRETARY II	0	1	\$0	\$47,865
CENTER DIRECTOR	0	2	\$0	\$132,613
DEP DIR OF NATURAL RESOURCES	1	1	\$84,278	\$85,972
FISHING PROGRAM MANAGER	0	1	\$0	\$92,789
FLORICULTURIST APPRENTICE	1	1	\$51,132	\$52,150
FLORICULTURIST CL 1	2	2	\$131,430	\$117,949
FLORICULTURIST FOREMAN	1	1	\$73,862	\$75,337
GARDENER (M)	10	9	\$636,708	\$584,901
JUNIOR TREE SURGEON (M)	17	18	\$1,036,473	\$1,119,420
LABOR FOREMAN	22	24	\$1,215,482	\$1,351,013
LABORER (MAINTENANCE)	161	161	\$6,712,408	\$7,053,560
LANDSCAPE CONSTR FOREMAN	3	3	\$229,081	\$234,165
MAINTENANCE FOREMAN	6	4	\$419,850	\$270,315
MOTOR TRUCK DRIVER (M)	13	13	\$947,211	\$962,624
OUTDOOR & ENVIRON EDUC MGR	0	1	\$0	\$67,797
PARK OPS SUPERVISOR	4	4	\$411,790	\$419,716
PROGRAM SPECIALIST	0	3	\$0	\$183,317
PROJECT MANAGER	2	5	\$125,801	\$322,903
SENIOR PROGRAM SPECIALIST	0	2	\$0	\$111,739
Total	244	257	\$12,117,606	\$13,329,091

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
CAMP COORDINATOR (S)	0	1,620	\$0	\$38,198
CAMP COUNSELOR (S)	0	16,663	\$0	\$314,129
FLORICULTURE WORKER (H)	18,593	18,593	\$340,812	\$347,691
FORESTRY WORKER (SEASONAL)	4,800	4,800	\$92,920	\$94,792
JUNIOR LABORER-SEASONAL	178,281	178,281	\$2,125,999	\$2,169,649

Natural Resources - Districtwide - 8455

Districtwide

Corporate Fund

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
LAB SAMPLE COLLECTOR	0	1,009	\$0	\$13,625
LABORER (SEASONAL)	124,630	127,690	\$2,414,294	\$2,523,072
MOTOR TRUCK DRIVER SEAS-H	16,399	16,399	\$574,447	\$582,974
PROGRAM & EVENT FACILITATOR (	0	1,456	\$0	\$30,507
PROGRAM FACILITATOR (H)	0	2,956	\$0	\$49,486
NATURAL AREAS WORKER (S)	11,202	28,124	\$205,339	\$525,919
NATURAL AREAS TECHNICIAN (S)	2,920	4,000	\$81,404	\$111,520
Total	356,825	401,591	\$5,835,215	\$6,801,562

Effective with the 2018 Budget, all Outdoor & Environmental Education positions are reflected under Natural Resources – Districtwide – 8455 rather than Culture, Arts and Nature - 8360.

Natural Resources - Districtwide - 8455

Districtwide

Capital Project Administration Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$0	\$717,821	\$124,269
612006 - Dental Benefits	\$0	\$625	\$312
612007 - Life Insurance	\$0	\$706	\$235
610000 - Personnel Services	\$0	\$719,151	\$124,817
Total	\$0	\$719,151	\$124,817

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
JUNIOR TREE SURGEON (M)	7	2	\$426,371	\$124,269
Total	7	2	\$426,371	\$124,269

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
MOTOR TRUCK DRIVER SEAS-H	8,320	0	\$291,450	\$0
Total	8,320	0	\$291,450	\$0

Park Services - Security - 8370

Districtwide

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$4,137,675	\$4,174,993	\$4,262,182
611020 - Overtime	\$52,478	\$0	\$0
612005 - Health Benefits	\$59,648	\$0	\$0
612006 - Dental Benefits	\$499	\$379	\$815
612007 - Life Insurance	\$1,994	\$859	\$876
613005 - Medicare Tax	\$51,582	\$0	\$0
610000 - Personnel Services	\$4,303,876	\$4,176,230	\$4,263,874
620060 - Office Supplies	\$235	\$574	\$574
620065 - Staff Apparel	\$0	\$6,780	\$6,780
620000 - Materials and Supplies	\$235	\$7,353	\$7,353
623020 - Professional Services	\$0	\$125	\$125
623130 - General Contractual Services	\$2,063,335	\$4,200,000	\$4,200,000
623000 - Contractual Services	\$2,063,335	\$4,200,125	\$4,200,125
Total	\$6,367,445	\$8,383,708	\$8,471,352

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ADMN SECRETARY II	1	1	\$58,434	\$59,600
DIR OF PARK SERVICES	1	1	\$113,894	\$116,183
REGION SECURITY MANAGER	4	4	\$327,917	\$334,508
SECURITY COORDINATOR	1	1	\$68,741	\$70,112
Total	7	7	\$568,986	\$580,403

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SECURITY GUARD	139,671	139,671	\$3,166,002	\$3,233,091
SECURITY SUPERVISOR (H)	16,380	16,380	\$440,004	\$448,687
Total	156,051	156,051	\$3,606,006	\$3,681,778

Workforce Development - 8620

Districtwide

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$734,408	\$746,634	\$741,248
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$60,628	\$0	\$0
612006 - Dental Benefits	\$2,094	\$1,899	\$1,857
612007 - Life Insurance	\$2,624	\$1,265	\$1,265
613005 - Medicare Tax	\$8,814	\$0	\$0
613007 - Social Security	\$229	\$0	\$0
610000 - Personnel Services	\$808,814	\$749,799	\$744,370
620060 - Office Supplies	\$6,814	\$10,000	\$9,000
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$1,341	\$2,500	\$2,000
620095 - Program Apparel	\$279	\$150	\$0
620000 - Materials and Supplies	\$8,435	\$12,650	\$11,150
623035 - Dues And Memberships	\$0	\$5,150	\$9,165
623090 - Car Allowance & Carfare	\$2,874	\$3,000	\$3,500
623190 - Reserve for Training	\$84,235	\$135,721	\$107,000
623195 - Travel Expenses	\$2,346	\$1,500	\$2,500
623000 - Contractual Services	\$89,455	\$145,371	\$122,165
Total	\$906,704	\$907,820	\$877,685

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ADMIN SECRETARY I	1	1	\$42,516	\$43,362
AREA MANAGER	1	1	\$78,589	\$80,168
DIR OF PROGRAM SERVICES	1	1	\$141,445	\$144,288
FIELD CASHIER (M)	1	1	\$41,761	\$42,592
PARK OPERATIONS MANAGER	1	1	\$98,452	\$100,431
PROFESSIONAL DEVELOPMENT MGR	1	1	\$94,185	\$96,078
PROGRAM & EVENT FACILITATOR	1	1	\$47,593	\$48,549
SENIOR PROGRAM SPECIALIST	1	1	\$62,124	\$63,373
SPECIAL ASST TO BD OF COMM	1	0	\$88,511	\$0
SPECIAL PROJECT ASSISTANT	1	1	\$47,166	\$48,114
SPECIAL PROJECTS MANAGER	0	1	\$0	\$70,000
Total	10	10	\$742,342	\$736,955

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
INTERN (H)	358	358	\$4,293	\$4,293
Total	358	358	\$4,293	\$4,293

Central Region



Central Region

Addams (Jane) Memorial Park	550 E. Grand Ave. 60611 (530 N.)	Humbert (James A.) Park	3050 S. Lowe Ave. 60616 (632 W.)
Addams (Jane) Park	1301 W. 14th St. 60608	Humboldt (Alexander Von) Park	1440 N. Sacramento 60622 (3000 W.)
Altgeld (John P.) Park	515 S. Washtenaw Ave. 60612 (2700 W.)	Jackson (Robert. J.) Park	4319 S. Indiana Ave. 60653 (200 E.)
Anderson (Fred) Park	1629 S. Wabash Ave. 60616 (50 E.)	Jacolik (Florian S.) Park	2731-41 S. Eleanor St. 60608 (1400 W.)
Anderson (Louis B.) Park	3748 S. Prairie Ave. 60653 (300 E.)	Jefferson (Nancy) Park	3101-19 W. Fulton Blvd. 60612 (300 N.)
Archer (William) Park	4901 S. Kilbourn Ave. 60632 (4500 W.)	Jefferson (Thomas) Park	1640 S. Jefferson St. 60616 (600 W.)
Armour (Philip) Square Park	3309 S. Shields Ave. 60616 (332 W.)	Jones (Mary Richardson) Park	1240 S. Plymouth Ct. 60616 (30 W.)
Armstrong (Lillian Hardin) Park	4433 S. St. Lawrence Ave. 60653 (600 E.)	Kedvale Park	4134 W. Hirsch St. 60651
Arrigo (Victor) Park	801 S. Loomis St. 60607 (1400 W.)	Keeler (Cyrus) Park	1243 S. Keeler Ave. 60651 (4200 W.)
Aspen Park	4237-41 S. Wabash Ave. 60653 (45 E.)	Kells (George D.) Park	3201 W. Chicago Ave. 60624 (800 N.)
Augusta (Carpenter) Park	4433 W. Augusta Blvd. 60651 (1000 N.)	Kelly (Edward J.) Park	2725 W. 41st St. 60632
Austin (Henry) Park	5951 W. Lake St. 60644 (200 N.)	Kennicott (Jonathan A.) Park	4434 S. Lake Park Ave. 60653 (1200 E.)
Austin Town Hall Park	5610 W. Lake St. 60644 (200 N.)	Kenwood Community Park	1330 E. 50th St. 60615
Back of the Yards Park	4922 S. Throop St. 60609 (1300 W.)	Kinzie (John) Parkway Park	5200 W. Kinzie Parkway 60644 (400 N.)
Baraga (Frederick) Park	2434-44 S. Leavitt St. 60608 (2200 W.)	Kucinski-Murphy (Vicki,Rosebeth) Park	1635 W. 33rd Place 60608
Barberry Park	2825-27 W. Arthington 60612 (900 S.)	La Follette (Robert M.) Park	1333 N. Laramie Ave. 60651 (5200 W.)
Barrett (Charles) Park	2022 W. Cermak Rd. 60608 (2200 S.)	La Villita	2800 South Sacramento 60618
Bartelme (Mary) Park	115-35 S. Sangamon St. 60607 (932 W)	Lake Meadows Park	3117 S. Rhodes Ave. 60616 (500 E.)
Battle of Fort Dearborn	1801 So. Calumet Ave. 60616 (325 E.)	Lake Shore Park	808 N. Lake Shore Dr. 60611 (400 E.)
Bickerdike (George) Square Park	1461 W. Ohio St. 60622 (600 N.)	Le Claire-Hearst (Antoine, Phoebe) Community Center	5120 W. 44th St. 60638
Birch Park	425-29 E. 45th St. 60653	Levin (John H.) Park	5458 W. Kinzie Parkway 60644 (400 N.)
Boler (Leo Roscoe,Sr.) Park	3601 W. Arthington St. 60624 (900 S.)	Limas (Juliani Hope) Park	2410 S. Trumbull Ave. 60623 (3432 W.)
Bosley (William F.) Park	3044 S. Bonfield St. 60608 (1300 W.)	Lin (Margaret Hie Ding) Park	1735 S. State St. 60616 ("0" Base Line)
Brighton Park	3501 S. Richmond St. 60632 (2932 W.)	Linden Park	1129-47 N. Pulaski Rd. 60651 (4000 W.)
Brooks (Gwendolyn) Park	4534-50 S. Greenwood Ave. 60653 (1100 E.)	Little Venice Park	2251 W. 50th Pl. 60609
Burnham (Daniel H.) Park	5491 S. Shore Drive 60615(1800 E.)	Livingston Field Park	2139 W. Lexington 60612
Canal Orgins Park	2701 S. Ashland Ave. 60608 (1600 W.)	London (Louis L.) Park	1654 S. Trumbull Ave. 60623 (3432 W.)
Canalport Riverwalk	2900 S. Ashland Ave. 60608 (1600 W.)	Maggie Daley Park	337 E. Randolph St. 60601
Catalpa Park	4324-36 S. Kedvale Ave. (4134 W.)	Magnolia Park	3224-3330 W. Flournoy St. 60624 (700 S.)
Central Park	721 N. Central Park Ave. 60624 (3600 W.)	Mandrake (Henry Brown) Park	900 E. Pershing Rd. 60653 (3900 S.)
Chamberlain Triangle Park	4227-37 S. Greenwood Ave. 60653 (1100 E.)	Mariano (Louis) Park	1031 N. State St. 60611 ("0" Baseline)
Chicago Women' Park and Gardens	1801 So. Indiana Avenue 60616 (200 E.)	Mason (Elizabeth) Park	4100 W. West End Ave. 60624 (160 N.)
Christiana Park	1533 S. Christiana Ave. 60623 (3332 W.)	McGuane (John F.) Park	2901 S. Poplar Ave. 60608 (900 W.)
Claremont Park	2334-58 W. Flournoy St. 60612 (700 S.)	McInerney (Thomas) Park	4446-58 S. Emerald Ave. 60609
Clark (John S.) Park	4615 W. Jackson Blvd. 60644 (300 S.)	McKeon (Joseph T.,Jr.) Park	3548 S. Wallace St. 60609 (600 W.)
Coliseum Park	1466 S. Wabash Ave. 60605 (44 E.)	McKinley (William) Park	2210 W. Pershing Rd. 60609 (3900 S.)
Columbus (Christopher) Park	500 S. Central Ave. 60644 (5600 W.)	Metcalf (Ralph) Park	4134-4258 S. State St. 60609 ("0" Base Line)
Commercial Club Playground	1845 W. Rice St. 60622 (832 N.)	Miami Park	2754 S. Trumbull Ave. 60623 (3432 W.)
Connors (William J.) Park	861-81 N. Wabash Ave. 60611 (45 E.)	Millard (Alden C.) Park	1329-31 S. Millard Ave. (3632 W.)
Cornell (Paul) Square Park	1809 W. 50th St. 60609	Miller (Samuel) Park	846-8 S. Miller St. (1029 W.)
Cotton Tail Park	44 W. 15th St. 60616	Moore (Maurice T.) Park	5085 W. Adams 60644 (200 S.)
Cottonwood Park	5058 W. West End Ave. 60644 (160 N.)	Mulberry Park	3150 S. Robinson Court 60608 (1700 W.)
Crawford (Peter) Park	1516 S. Karlov Ave. 60623 (4100 W.)	Ninebark Park	1447-53 S. Harding Ave. 60623 (3932 W.)
Curie (Marie) Park	4949 S. Archer Ave. 60632 (4000 W.)	Northerly Island Park	1400 S. Lynn White Dr. 60605-16 (700 E.)
Daley (Richard J.) Park	3150 So. Western Avenue 60608 (2400 W.)	Ogden (William B.) Plaza Park	429 N. Columbus Dr. 60611 (300 E.)
Davis (Dr. Nathan) Square Park	4430 S. Marshfield Ave. 60609 (1632 W.)	Ohio & Harding Park	601-13 N. Harding Ave. 60624 (3932 W.)
Davis (Margaret E.) Park	5427 W. Division St. 60651 (1200 N.)	Ohio Park	4712 W. Ohio St. 60644 (600 N.)
Dean (John) Park	1344-68 N. Dean St. 60622 (1700 W.)	Orr (Rezin)	744 N. Pulaski Rd. 60624 (4000 W.)
Dearborn (Henry) Park	865 S. Park Terrace 60605 (100 W.)	Packtown Park	4856 S. Laffin St. 60609 (1500 W.)
Dogwood Park	2732-36 W. Polk St. 60612 (800 S.)	Palmer (Bertha Honore)	916 North Honore St. 60622 (1820 W.)
Donovan (George L.) Park	3620 S. Lituanica Ave. 60609 (900 W.)	Palmisano (Henry) Park	2859 S. Halsted 60608 (800 W.)
Douglas (Stephen A.) Park	1401 S. Sacramento Ave. 60623 (3000 W.)	Park No. 399	1420 N. Artesian Ave. 60622 (2432 W.)
Dunbar (Paul Laurence) Park	300 E. 31st St. 60616	Park No. 414	4302 W. Division St. 60651 (1200 N.)
Durso (John R.) Park	421 W. Locust St. 60610 (900 N.)	Park No. 422	3232 W. Congress Pkwy. 60624 (500 S.)
Dusable (Jean Baptiste Pointe) Park	401 N. Lake Shore Dr. 60611 (532 E.)	Park No. 432	3349 W. Rice St. 60651 (832 N.)
Dvorak (Anton) Park	1119 W. Cullerton St. 60608 (2000 S.)	Park No. 474	3231 S. Dearborn St. 60616 (36 W.)
Eckhart (Bernard A.) Park	1330 W. Chicago Ave. 60622 (800 N.)	Park No. 500	730 S. Springfield Ave. 60624 (3900 W.)
Ellis (Samuel) Park	707 E. 37th St. 60653 (648 E.)	Park No. 508 (Admin. Bldg.)	541 N. Fairbanks Ct.
Fosco (Peter) Park	1313 S. Throop St. 60608 (1300 W.)	Park No. 514	1420-44 N. Monticello Ave. 60651 (3632 W.)
Franklin (Benjamin) Park	4320 W. 15th St. 60623	Park No. 519	1944 S. St. Louis Ave. 60623 (3500 W.)
Fuller (Melville) Park	331 W. 45thSt. 60609	Park No. 534	1300 S. St. Louis 60623 (3500 W.)
Garfield (James A.) Park	100 N. Central Park Ave. 60624 (3600 W.)	Park No. 536	1401 N. Noble St. 60622 (1400 W)
Garibaldi (Giuseppi) Park	1520 W. Polk St. 60607 (800 S.)	Park No. 540	2401 S. Federal 60616
Ginkgo Park	1448 S. Trumbull Ave. 60623 (3432 W.)	Park No. 543	640 S. Federal Ave. 60605
Gladys (Gunderson) Park	3301-11 W. Gladys Ave. 60624 (332 S.)	Park No. 546	450 E. Benton Place 60608
Goudy (William C.) Square Park	1249-61 N. Astor St. 60610 (50 E.)	Park No. 551	353 N. DesPlaines Street 60606 (640 W.)
Grand Park	3529-33 W. Grand Ave. 60651 (1100 N.)	Park No. 569	1358 W. Monroe St. 60607 (10 S.)
Grant (Ulysses S.) Park	331 E. Randolph St. 60602,3,4,5 (150 N.)	Park No. 571 (Eleanor)	2754 S. Eleanor Street 60608
Harding (Frederick) Park	3917-25 W. Division St. 60651 (1200 N.)	Park No. 574	2554 W. Jackson Blvd. 60612 (200 S.)
Harding (George F.) Park	4912 S. Calumet Ave. 60615 (344 E.)	Park No. 578	1919 West Maypole Avenue 60612
Harrison (Carter H.) Park	1824 S. Wood St. 60608 (1800 W.)	Pendelton (Hadiya) Park	4347 S. Calumet Ave. (300 E.)
Harsh (Vivian Gordon) Park	4458-70 S. Oakenwald Ave. 60653 (1100 E.)	Piotrowski (Lillian) Park	4247 W. 31st St. 60623
Hazelnut Park	5949 W. Huron St. 60644 (700 N.)	Poplar Park	4044-8 S. Prairie Ave. 60653 (300 E.)
Heritage Green Park	610-30 W. Adams St. 60606 (120 S.)	Pritzker Park	310-52 S. State St. 60604 (1 E. & 1 W.)
Holly Park	4046-56 S. Ellis Ave. 60653 (1000 E.)	Pulaski (Casimer) Park	1419 W. Blackhawk St. 60622 (1500 N.)
Homan (Joseph) Park	2140-50 S. Homan Ave. 60623 (3400 W.)	Reyes (Guadalupe) Park	821-33 W. 19th St. 60608
Homan Square Community Ctr. Park	3517 W. Arthington St. 60624 (900 S.)	River Esplanade Park	401 E. River Dr. 60611 (404 N.)
Honeysuckle Park	4635-9 S. Champlain Ave. 60653 (635 W.)	Roosevelt (Theodore) Park	62 W. Roosevelt Rd. 60605 (1200 S.)
Horan (Albert J.) Park	3035 W. Van Buren St. 60612 (400 S.)	Saint Louis Park	339-53 N. St. Louis Ave. 60624 (3500 W.)
Hornbeam Park	1416-26 S. Hamlin Ave. 60623 (3800 W.)	Seneca Park	220-34 E. Chicago Ave. 60611 (800 N.)
Houston (Jessie "Ma") Park	5001 S. Cottage Grove Ave. 60615 (800 E.)	Seward (William H.) Park	375 W. Elm St. 60610 (1138 N.)
Hoynes (Thomas) Park	3417 S. Hamilton Ave. 60608 (2132 W.)	Shedd (John G.) Park	3660 W. 23rd St. 60623
Hubbard (Gurdon S.) Park	4942-58 W. Hubbard St. 60644 (440 N.)	Sheridan (Philip Henry) Park	910 S. Aberdeen St. 60607 (1100 W.)

Central Region

Sintic (Gregory J.) Park	2835 S. Wallace St. 60616 (600 W.)	Union Park	1501 W. Randolph St. 60606 (150 N.)
Skinner (Mark) Park	1331 W. Monroe St. 60606 (100 S.)	Violet Park	4120 W. Taylor St. 60624 (1000 S.)
Smith (Joseph Higgins) Park	2526 W. Grand Ave. 60612 (700 N.)	Vittum (Harriet Elizabeth) Park	5010 W. 50th St. 60638
Snapping Turtle Park	534 N. Albany Ave. 60612 (3100 W.)	Wagner (Clarence P.) Park	948 W. 51st 60609
Snowberry Park	1851-7 W. Huron St. 60622 (700 N.)	Walnut Park	3801 W. 45th St. 60632
Stanton (Edwin M.) Park	618 W. Scott St. 60610 (1230 N.)	Ward (Aaron Montgomery) Park	630 N. Kingsbury St. 60606 (400 W.)
Starr (Ellen Gates) Park	2306 W. Maypole Ave. 60612 (134 N.)	Washington Square Park	901 N. Clark St. 60610 (100 W.)
Stateway Park	3658 S. State St. 60609 ("0" Base Line)	Washtenaw Park	2521 S. Washtenaw Ave. 60608 (2700 W.)
Sumac Park	4201 S. Champlain Ave. 60653 (644 E.)	Webster (Daniel)	1357 S. Indiana Ave. 60605 (200 E.)
Sun Yat-Sen Park	251 W. 24th Pl. 60616	Wentworth (John) Gardens Park	3770 S. Wentworth Ave. 60609
Superior Park	2101 W. Superior St. 60612 (732 N.)	Western Park	907 N. Western Ave. 60622 (2400 W.)
Sweet Clover Park	650 N. Leamington Ave. 60644 (5132 W.)	White (Jesse) Community Center	410 W. Chicago Ave. 60654
Taylor (Robert Rochon) Park	39 W. 47th St. 60609	Wicker (Charles, Joel) Park	1425 N. Damen Ave. 60622 (2000 W.)
Taylor-Lauridsen (John, Emil) Park	704 W. 42nd St. 60609	Williams (Daniel Hale) Park	2710 S. Dearborn St. 60616 (50 W.)
Throop (Amos Gager) Park	1811 S. Throop St. 60608 (1300 W.)	Williams-Davis (Izora, Hattie Kay)	4101 Lake Park Ave. 60653 (400 E)
Tilton (George W.) Park	305 N. Kostner Ave. 60624 (4400 W.)	Wilson (John P.) Community Center	3225 S. Racine Ave. 60608 (1200 W.)
Tom (Ping) Memorial Park	1700 S. Wentworth Ave. 60616 (300 W.)	Wilson (John P.) Park	1122 W. 34th Pl. 60608
Touhy-Herbert (John, Victor) Park	2106 W. Adams St. 60612 (100 S.)		

Central Region

Summary

Account	2017 Budget	2018 Budget
611005 - Salary & Wages	\$23,329,976	\$23,801,430
611010 - Employee Health Care Contribution	\$(491,489)	\$(541,828)
612005 - Health Benefits	\$4,468,081	\$4,515,233
612006 - Dental Benefits	\$42,033	\$41,850
612007 - Life Insurance	\$26,001	\$26,837
613005 - Medicare Tax	\$479,249	\$492,826
613007 - Social Security	\$312,427	\$318,083
610000 - Personnel Services	\$28,166,279	\$28,654,431
620030 - Janitorial & Custodial Supplies	\$161,294	\$165,064
620060 - Office Supplies	\$35,355	\$33,410
620065 - Staff Apparel	\$29,426	\$30,701
620075 - General Supplies	\$254,074	\$237,279
620090 - Cultural Center Materials	\$16,464	\$15,600
620095 - Program Apparel	\$55,314	\$54,714
620000 - Materials and Supplies	\$551,928	\$536,769
623020 - Professional Services	\$45,380	\$13,000
623022 - Cultural Center Prof Svcs	\$24,304	\$23,600
623090 - Car Allowance & Carfare	\$3,409	\$1,094
623093 - Transportation Services	\$157,267	\$158,517
623130 - General Contractual Services	\$295,665	\$276,023
623190 - Reserve for Training	\$0	\$7,500
626060 - Maggie Daley Park Management	\$4,423,677	\$4,423,768
623000 - Contractual Services	\$4,949,702	\$4,903,502
624005 - Special Program Expense	\$20,409	\$18,500
624010 - Recognition And Awards	\$26,872	\$26,172
624000 - Program Expense	\$47,282	\$44,673
Total	\$33,715,191	\$34,139,375

Central Region Administration - 4001

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$978,405	\$991,318	\$1,001,271
611010 - Employee Health Care Contribution	\$0	(\$476,410)	(\$525,310)
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$120,815	\$4,330,997	\$4,377,582
612006 - Dental Benefits	\$3,028	\$3,048	\$2,777
612007 - Life Insurance	\$3,462	\$1,637	\$1,690
613005 - Medicare Tax	\$11,688	\$457,104	\$471,613
613007 - Social Security	\$545	\$290,731	\$300,555
610000 - Personnel Services	\$1,117,952	\$5,598,425	\$5,630,179
620030 - Janitorial & Custodial Supplies	\$164,080	\$841	\$1,341
620060 - Office Supplies	\$34,444	\$11,248	\$8,748
620065 - Staff Apparel	\$16,957	\$5,474	\$5,474
620075 - General Supplies	\$218,067	\$5,632	\$6,132
620090 - Cultural Center Materials	\$9,628	\$0	\$0
620095 - Program Apparel	\$74,197	\$9,789	\$9,289
620000 - Materials and Supplies	\$517,373	\$32,983	\$30,984
623020 - Professional Services	\$0	\$26,003	\$13,000
623022 - Cultural Center Prof Svcs	\$26,101	\$0	\$0
623090 - Car Allowance & Carfare	\$885	\$3,409	\$1,094
623093 - Transportation Services	\$158,525	\$2,021	\$2,021
623130 - General Contractual Services	\$266,168	\$41,216	\$46,900
623190 - Reserve for Training	\$9,521	\$0	\$7,500
623195 - Travel Expenses	\$971	\$0	\$0
623000 - Contractual Services	\$462,171	\$72,649	\$70,515
624005 - Special Program Expense	\$15,783	\$5,116	\$3,734
624010 - Recognition And Awards	\$23,737	\$4,802	\$3,802
624000 - Program Expense	\$39,520	\$9,918	\$7,536
Total	\$2,137,017	\$5,713,976	\$5,739,214

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$52,460	\$53,506
ADMN SECRETARY II	1	1	\$46,922	\$47,865
AREA MANAGER	5	5	\$412,757	\$421,054
PARK OPERATIONS MANAGER	2	2	\$189,568	\$191,547
PROGRAM SPECIALIST	2	2	\$111,269	\$113,487
REGION MANAGER	1	1	\$126,018	\$128,551
SPECIAL PROJECT ASSISTANT	1	1	\$36,724	\$37,462
Total	13	13	\$975,718	\$993,472

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
INTERN (H)	1,300	650	\$15,600	\$7,800

Central Region Administration - 4001

Central Region

Corporate Fund

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
Total	1,300	650	\$15,600	\$7,800

Central Region Administration - 4001

Central Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$0	\$0	\$74,752
611010 - Employee Health Care Contribution	\$0	(\$12,566)	(\$14,797)
612005 - Health Benefits	\$0	\$114,237	\$123,312
613005 - Medicare Tax	\$0	\$16,913	\$18,562
613007 - Social Security	\$0	\$16,649	\$14,070
610000 - Personnel Services	\$0	\$135,232	\$215,899
Total	\$0	\$135,232	\$215,899

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	0	4,056	\$0	\$74,752
Total	0	4,056	\$0	\$74,752

Central Region Administration - 4001

Central Region

Operating Grants Funds

Account	2016 Actual	2017 Budget	2018 Budget
611010 - Employee Health Care Contribution	\$0	(\$2,513)	(\$1,721)
612005 - Health Benefits	\$0	\$22,847	\$14,339
613005 - Medicare Tax	\$0	\$5,233	\$2,651
613007 - Social Security	\$0	\$5,047	\$3,457
610000 - Personnel Services	\$0	\$30,614	\$18,726
620075 - General Supplies	\$659	\$0	\$0
620095 - Program Apparel	\$2,048	\$0	\$0
620000 - Materials and Supplies	\$2,707	\$0	\$0
623085 - Food Service	\$638	\$0	\$0
623093 - Transportation Services	\$595	\$0	\$0
623130 - General Contractual Services	\$3,857	\$0	\$0
623195 - Travel Expenses	\$8,990	\$0	\$0
623000 - Contractual Services	\$14,080	\$0	\$0
624005 - Special Program Expense	\$810	\$0	\$0
624000 - Program Expense	\$810	\$0	\$0
627030 - Site Improvement Expense	\$1,799	\$0	\$0
627000 - Fixed Asset Expense	\$1,799	\$0	\$0
Total	\$19,397	\$30,614	\$18,726

Altgeld - 0206

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$260,122	\$266,961	\$276,000
611020 - Overtime	\$231	\$0	\$0
612005 - Health Benefits	\$29,892	\$0	\$0
612006 - Dental Benefits	\$924	\$829	\$686
612007 - Life Insurance	\$872	\$388	\$388
613005 - Medicare Tax	\$3,324	\$0	\$0
613007 - Social Security	\$2,088	\$0	\$0
610000 - Personnel Services	\$297,454	\$268,178	\$277,075
620030 - Janitorial & Custodial Supplies	\$0	\$997	\$997
620065 - Staff Apparel	\$0	\$103	\$103
620075 - General Supplies	\$0	\$958	\$958
620095 - Program Apparel	\$0	\$186	\$186
620000 - Materials and Supplies	\$0	\$2,244	\$2,244
623093 - Transportation Services	\$0	\$1,004	\$1,004
623130 - General Contractual Services	\$0	\$2,273	\$1,642
623000 - Contractual Services	\$0	\$3,276	\$2,646
624005 - Special Program Expense	\$0	\$49	\$49
624000 - Program Expense	\$0	\$49	\$49
Total	\$297,454	\$273,747	\$282,013

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$42,933	\$42,014
PARK SUPER OF RECREATION	1	1	\$68,891	\$70,184
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	3	3	\$163,022	\$164,425

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,300	1,300	\$19,017	\$19,401
ATTENDANT-SEASONAL	598	598	\$8,443	\$8,613
LIFE GUARD-SEASONAL	1,920	1,920	\$27,614	\$28,162
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
RECREATION LDR (DAYCAMP)	657	657	\$8,308	\$8,475
RECREATION LEADER	1,664	2,080	\$21,770	\$27,753
Total	7,179	7,595	\$103,941	\$111,575

Anderson - 1020

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$102,617	\$107,304	\$137,099
612005 - Health Benefits	\$8,451	\$0	\$0
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,333	\$0	\$0
613007 - Social Security	\$213	\$0	\$0
610000 - Personnel Services	\$113,216	\$107,747	\$137,543
620030 - Janitorial & Custodial Supplies	\$0	\$1,045	\$1,045
620060 - Office Supplies	\$0	\$388	\$388
620075 - General Supplies	\$0	\$1,129	\$1,129
620095 - Program Apparel	\$0	\$596	\$596
620000 - Materials and Supplies	\$0	\$3,158	\$3,158
623093 - Transportation Services	\$0	\$1,249	\$1,249
623130 - General Contractual Services	\$0	\$1,733	\$1,733
623000 - Contractual Services	\$0	\$2,981	\$2,981
Total	\$113,216	\$113,887	\$143,682

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$66,379	\$67,693
Total	1	1	\$66,379	\$67,693

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,300	1,300	\$19,017	\$19,401
PHYSICAL INSTRUCTOR (H)	0	1,500	\$0	\$27,653
RECREATION LDR (DAYCAMP)	657	657	\$8,308	\$8,475
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	2,997	4,497	\$40,926	\$69,406

Archer - 0250

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$335,237	\$325,935	\$344,120
611020 - Overtime	\$77	\$0	\$0
612005 - Health Benefits	\$48,411	\$0	\$0
612006 - Dental Benefits	\$853	\$813	\$902
612007 - Life Insurance	\$1,210	\$588	\$624
613005 - Medicare Tax	\$4,202	\$0	\$0
613007 - Social Security	\$2,002	\$0	\$0
610000 - Personnel Services	\$391,993	\$327,336	\$345,646
620030 - Janitorial & Custodial Supplies	\$0	\$4,946	\$4,946
620060 - Office Supplies	\$0	\$480	\$480
620065 - Staff Apparel	\$0	\$576	\$576
620075 - General Supplies	\$0	\$5,522	\$5,522
620095 - Program Apparel	\$0	\$480	\$480
620000 - Materials and Supplies	\$0	\$12,005	\$12,005
623093 - Transportation Services	\$0	\$4,110	\$4,110
623130 - General Contractual Services	\$0	\$8,613	\$7,982
623000 - Contractual Services	\$0	\$12,723	\$12,092
624010 - Recognition And Awards	\$0	\$768	\$768
624000 - Program Expense	\$0	\$768	\$768
Total	\$391,993	\$352,833	\$370,511

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$83,329	\$84,985
PARK SUPER OF RECREATION	1	1	\$65,876	\$67,169
PHYSICAL INSTRUCTOR (M)	2	2	\$102,940	\$104,998
Total	5	5	\$252,145	\$257,152

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	0	468	\$0	\$8,627
ATTENDANT-SEASONAL	0	200	\$0	\$2,884
RECREATION LDR (DAYCAMP)	2,627	2,408	\$33,230	\$31,075
RECREATION LEADER	3,068	3,328	\$40,560	\$44,382
Total	5,695	6,404	\$73,790	\$86,968

Armour Square - 0003

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$355,430	\$423,171	\$431,259
611020 - Overtime	\$1,133	\$0	\$0
612005 - Health Benefits	\$30,590	\$0	\$0
612006 - Dental Benefits	\$1,695	\$1,581	\$1,572
612007 - Life Insurance	\$1,624	\$876	\$894
613005 - Medicare Tax	\$3,404	\$0	\$0
613007 - Social Security	\$3,054	\$0	\$0
610000 - Personnel Services	\$396,930	\$425,628	\$433,725
620030 - Janitorial & Custodial Supplies	\$0	\$2,504	\$3,000
620060 - Office Supplies	\$0	\$300	\$454
620065 - Staff Apparel	\$0	\$300	\$250
620075 - General Supplies	\$0	\$2,500	\$2,400
620095 - Program Apparel	\$0	\$600	\$500
620000 - Materials and Supplies	\$0	\$6,204	\$6,604
623090 - Car Allowance & Carfare	\$467	\$0	\$0
623093 - Transportation Services	\$0	\$2,900	\$2,600
623130 - General Contractual Services	\$0	\$3,600	\$2,869
623000 - Contractual Services	\$467	\$6,500	\$5,469
Total	\$397,396	\$438,331	\$445,798

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	3	3	\$125,619	\$128,116
PARK SUPER OF RECREATION	1	1	\$66,774	\$68,067
PHYSICAL INSTRUCTOR (M)	3	3	\$154,542	\$157,746
Total	7	7	\$346,935	\$353,929

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
RECREATION LDR (DAYCAMP)	2,189	2,189	\$27,692	\$28,250
RECREATION LEADER	1,040	1,040	\$14,027	\$13,877
Total	5,629	5,629	\$76,236	\$77,330

Augusta Playground - 1021

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$68,514	\$69,023	\$70,402
611020 - Overtime	\$19	\$0	\$0
612005 - Health Benefits	\$8,663	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$277	\$135	\$135
613005 - Medicare Tax	\$865	\$0	\$0
610000 - Personnel Services	\$78,791	\$69,611	\$70,990
620030 - Janitorial & Custodial Supplies	\$0	\$169	\$169
620065 - Staff Apparel	\$0	\$20	\$20
620075 - General Supplies	\$0	\$1,239	\$1,239
620095 - Program Apparel	\$0	\$80	\$80
620000 - Materials and Supplies	\$0	\$1,507	\$1,507
623093 - Transportation Services	\$0	\$730	\$730
623130 - General Contractual Services	\$0	\$703	\$703
623000 - Contractual Services	\$0	\$1,433	\$1,433
Total	\$78,791	\$72,551	\$73,930

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,041	\$59,197
Total	1	1	\$58,041	\$59,197

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LEADER	840	840	\$10,983	\$11,205
Total	840	840	\$10,983	\$11,205

Austin Town Hall - 0207

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$425,971	\$531,591	\$535,264
611020 - Overtime	\$596	\$0	\$0
612005 - Health Benefits	\$31,061	\$0	\$0
612006 - Dental Benefits	\$1,148	\$1,138	\$1,227
612007 - Life Insurance	\$1,400	\$647	\$665
613005 - Medicare Tax	\$5,377	\$0	\$0
613007 - Social Security	\$1,944	\$0	\$0
610000 - Personnel Services	\$467,497	\$533,376	\$537,155
620030 - Janitorial & Custodial Supplies	\$0	\$3,317	\$3,317
620065 - Staff Apparel	\$0	\$261	\$261
620075 - General Supplies	\$0	\$3,562	\$3,562
620090 - Cultural Center Materials	\$0	\$4,116	\$3,900
620095 - Program Apparel	\$0	\$485	\$485
620000 - Materials and Supplies	\$0	\$11,741	\$11,525
623022 - Cultural Center Prof Svcs	\$0	\$6,076	\$5,900
623093 - Transportation Services	\$0	\$2,290	\$2,290
623130 - General Contractual Services	\$0	\$3,271	\$1,640
623000 - Contractual Services	\$0	\$11,637	\$9,830
624005 - Special Program Expense	\$0	\$391	\$391
624010 - Recognition And Awards	\$0	\$137	\$137
624000 - Program Expense	\$0	\$528	\$528
Total	\$467,497	\$557,283	\$559,038

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	0.2	0.2	\$10,348	\$10,554
ATTENDANT (M)	2	2	\$82,856	\$84,502
DRAMA INSTRUCTOR (M)	1	1	\$51,742	\$52,771
PARK SUPER OF RECREATION	1	1	\$69,759	\$71,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	5.2	5.2	\$265,903	\$271,106

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,486	\$23,963
ATTENDANT (H)	1,040	1,560	\$15,213	\$23,297
ATTENDANT-SEASONAL	1,096	1,096	\$15,476	\$15,789
LIFE GUARD (H)	5,085	5,085	\$79,811	\$79,338
LIFE GUARD-SEASONAL	1,800	1,800	\$25,894	\$26,408
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
PHYSICAL INSTRUCTOR (H)	1,830	1,300	\$33,061	\$23,963
RECREATION LDR (DAYCAMP)	1,095	876	\$13,846	\$11,300
RECREATION LEADER	1,300	1,300	\$17,001	\$17,346

Austin Town Hall - 0207

Central Region

Corporate Fund

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	16,920	16,692	\$265,688	\$264,157

Bosley - 1024

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$75,277	\$78,325	\$79,894
611020 - Overtime	\$77	\$0	\$0
612005 - Health Benefits	\$8,663	\$0	\$0
612006 - Dental Benefits	\$143	\$137	\$143
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$947	\$0	\$0
610000 - Personnel Services	\$85,400	\$78,597	\$80,172
620030 - Janitorial & Custodial Supplies	\$0	\$395	\$395
620060 - Office Supplies	\$0	\$200	\$200
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$1,100	\$1,100
620095 - Program Apparel	\$0	\$250	\$250
620000 - Materials and Supplies	\$0	\$2,045	\$2,045
623093 - Transportation Services	\$0	\$500	\$500
623130 - General Contractual Services	\$0	\$800	\$800
623000 - Contractual Services	\$0	\$1,300	\$1,300
Total	\$85,400	\$81,942	\$83,517

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LEADER	1,560	1,560	\$20,401	\$20,815
Total	1,560	1,560	\$20,401	\$20,815

Chicago Women's Park and Gardens - 0550

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$300,963	\$362,145	\$369,441
612005 - Health Benefits	\$19,634	\$0	\$0
612006 - Dental Benefits	\$607	\$601	\$529
612007 - Life Insurance	\$1,008	\$506	\$488
613005 - Medicare Tax	\$3,860	\$0	\$0
613007 - Social Security	\$1,154	\$0	\$0
610000 - Personnel Services	\$327,226	\$363,252	\$370,459
620030 - Janitorial & Custodial Supplies	\$0	\$3,877	\$3,877
620060 - Office Supplies	\$0	\$1,244	\$1,244
620065 - Staff Apparel	\$0	\$323	\$323
620075 - General Supplies	\$0	\$4,987	\$4,987
620095 - Program Apparel	\$0	\$380	\$380
620000 - Materials and Supplies	\$0	\$10,811	\$10,811
623093 - Transportation Services	\$0	\$1,040	\$1,040
623130 - General Contractual Services	\$0	\$3,950	\$3,950
623000 - Contractual Services	\$0	\$4,990	\$4,990
624005 - Special Program Expense	\$0	\$457	\$457
624000 - Program Expense	\$0	\$457	\$457
Total	\$327,226	\$379,511	\$386,717

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$51,198	\$52,227
ATTENDANT (M)	2	2	\$81,556	\$83,195
CENTER DIRECTOR	1	1	\$61,638	\$62,876
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	5	5	\$245,590	\$250,525

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,486	\$23,963
ATTENDANT (H)	2,756	2,756	\$40,315	\$41,131
RECREATION LDR (DAYCAMP)	1,751	1,751	\$22,153	\$22,600
RECREATION LEADER	2,340	2,340	\$30,602	\$31,222
Total	8,147	8,147	\$116,556	\$118,916

Clark - 1026

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$94,227	\$117,028	\$115,067
611020 - Overtime	\$134	\$0	\$0
612006 - Dental Benefits	\$0	\$0	\$156
612007 - Life Insurance	\$167	\$118	\$118
613005 - Medicare Tax	\$1,261	\$0	\$0
613007 - Social Security	\$1,682	\$0	\$0
610000 - Personnel Services	\$97,471	\$117,146	\$115,341
620030 - Janitorial & Custodial Supplies	\$0	\$103	\$103
620060 - Office Supplies	\$0	\$430	\$430
620065 - Staff Apparel	\$0	\$252	\$252
620075 - General Supplies	\$0	\$662	\$662
620095 - Program Apparel	\$0	\$224	\$224
620000 - Materials and Supplies	\$0	\$1,671	\$1,671
623093 - Transportation Services	\$0	\$777	\$777
623130 - General Contractual Services	\$0	\$918	\$918
623000 - Contractual Services	\$0	\$1,696	\$1,696
Total	\$97,471	\$120,512	\$118,707

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$58,663
Total	1	1	\$57,508	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT-SEASONAL	897	598	\$12,664	\$8,613
RECREATION LDR (DAYCAMP)	219	219	\$2,769	\$2,825
RECREATION LEADER	1,560	1,560	\$20,401	\$20,799
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,019	\$16,342
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	4,595	4,296	\$59,520	\$56,403

Columbus - 0209

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$449,515	\$470,008	\$463,258
611020 - Overtime	\$665	\$0	\$0
612005 - Health Benefits	\$50,068	\$0	\$0
612006 - Dental Benefits	\$953	\$889	\$975
612007 - Life Insurance	\$1,402	\$582	\$618
613005 - Medicare Tax	\$5,757	\$0	\$0
613007 - Social Security	\$3,560	\$0	\$0
610000 - Personnel Services	\$511,920	\$471,480	\$464,850
620030 - Janitorial & Custodial Supplies	\$0	\$3,899	\$3,899
620060 - Office Supplies	\$0	\$421	\$421
620065 - Staff Apparel	\$0	\$199	\$199
620075 - General Supplies	\$0	\$2,690	\$2,190
620095 - Program Apparel	\$0	\$502	\$502
620000 - Materials and Supplies	\$0	\$7,712	\$7,212
623093 - Transportation Services	\$0	\$5,055	\$5,055
623130 - General Contractual Services	\$0	\$6,799	\$5,668
623000 - Contractual Services	\$0	\$11,854	\$10,723
624005 - Special Program Expense	\$0	\$1,600	\$1,218
624000 - Program Expense	\$0	\$1,600	\$1,218
Total	\$511,920	\$492,646	\$484,003

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	0.8	0.8	\$41,394	\$42,217
ATTENDANT (M)	2	2	\$81,972	\$85,386
PARK SUPER OF RECREATION	1	1	\$72,759	\$74,052
PHYSICAL INSTRUCTOR (M)	2	2	\$103,367	\$105,426
Total	5.8	5.8	\$299,492	\$307,081

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,560	1,300	\$22,852	\$19,388
ATTENDANT-SEASONAL	600	600	\$8,472	\$8,686
LIFE GUARD-SEASONAL	2,880	2,880	\$41,421	\$42,243
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,615	\$16,950
RECREATION LEADER	6,204	5,164	\$81,156	\$68,909
Total	12,557	11,258	\$170,516	\$156,176

Columbus - 0209

Central Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$0	\$100,287	\$102,312
612006 - Dental Benefits	\$0	\$70	\$0
612007 - Life Insurance	\$0	\$135	\$0
610000 - Personnel Services	\$0	\$100,493	\$102,312
Total	\$0	\$100,493	\$102,312

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,563	\$56,680
Total	1	1	\$55,563	\$56,680

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPCL REC LEADER-DAY CAMP (S)	207	207	\$2,618	\$2,671
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,425	\$24,922
SPECIAL REC LEADER	1,352	1,352	\$17,681	\$18,040
Total	2,911	2,911	\$44,724	\$45,633

Columbus Park Refectory - 1308

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$64,040	\$70,815	\$72,246
612005 - Health Benefits	\$3,649	\$0	\$0
613005 - Medicare Tax	\$834	\$0	\$0
610000 - Personnel Services	\$68,523	\$70,815	\$72,246
620030 - Janitorial & Custodial Supplies	\$0	\$3,860	\$2,000
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$504	\$504
620075 - General Supplies	\$0	\$1,737	\$1,500
620000 - Materials and Supplies	\$0	\$6,601	\$4,504
623130 - General Contractual Services	\$0	\$2,979	\$1,979
623000 - Contractual Services	\$0	\$2,979	\$1,979
624005 - Special Program Expense	\$0	\$627	\$427
624000 - Program Expense	\$0	\$627	\$427
Total	\$68,523	\$81,022	\$79,156

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	4,839	4,839	\$70,815	\$72,246
Total	4,839	4,839	\$70,815	\$72,246

Commercial - 1006

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$218,435	\$225,290	\$229,822
612005 - Health Benefits	\$9,235	\$0	\$0
612006 - Dental Benefits	\$312	\$312	\$299
612007 - Life Insurance	\$694	\$353	\$371
613005 - Medicare Tax	\$2,753	\$0	\$0
613007 - Social Security	\$768	\$0	\$0
610000 - Personnel Services	\$232,197	\$225,955	\$230,491
620030 - Janitorial & Custodial Supplies	\$0	\$1,191	\$1,191
620060 - Office Supplies	\$0	\$100	\$100
620075 - General Supplies	\$0	\$4,612	\$4,612
620095 - Program Apparel	\$0	\$539	\$539
620000 - Materials and Supplies	\$0	\$6,442	\$6,442
623093 - Transportation Services	\$0	\$1,825	\$1,825
623130 - General Contractual Services	\$0	\$2,514	\$2,514
623000 - Contractual Services	\$0	\$4,338	\$4,338
Total	\$232,197	\$236,735	\$241,271

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,194	\$42,014
PARK SUPER OF RECREATION	1	1	\$64,343	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	3	3	\$156,735	\$159,877

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,846	\$14,125
RECREATION LEADER	2,172	2,172	\$28,405	\$28,981
Total	4,723	4,723	\$68,555	\$69,945

Cornell Square - 0005

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$310,003	\$316,330	\$321,544
611020 - Overtime	\$349	\$0	\$0
612005 - Health Benefits	\$27,854	\$0	\$0
612006 - Dental Benefits	\$1,217	\$1,217	\$986
612007 - Life Insurance	\$1,075	\$488	\$506
613005 - Medicare Tax	\$2,453	\$0	\$0
613007 - Social Security	\$1,528	\$0	\$0
610000 - Personnel Services	\$344,479	\$318,036	\$323,036
620030 - Janitorial & Custodial Supplies	\$0	\$1,441	\$1,441
620060 - Office Supplies	\$0	\$288	\$288
620065 - Staff Apparel	\$0	\$144	\$144
620075 - General Supplies	\$0	\$2,161	\$2,161
620095 - Program Apparel	\$0	\$288	\$288
620000 - Materials and Supplies	\$0	\$4,322	\$4,322
623093 - Transportation Services	\$0	\$1,345	\$1,345
623130 - General Contractual Services	\$0	\$980	\$980
623000 - Contractual Services	\$0	\$2,325	\$2,325
Total	\$344,479	\$324,682	\$329,683

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,203	\$42,023
PARK SUPER OF RECREATION	1	1	\$69,876	\$71,169
PHYSICAL INSTRUCTOR (M)	2	2	\$105,936	\$108,043
Total	4	4	\$217,015	\$221,235

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,560	1,560	\$22,852	\$23,713
ATTENDANT-SEASONAL	598	500	\$8,443	\$7,205
LIFE GUARD-SEASONAL	1,920	1,920	\$27,614	\$28,162
RECREATION LDR (DAYCAMP)	438	438	\$5,538	\$5,650
RECREATION LEADER	2,080	2,080	\$27,202	\$27,753
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	7,076	6,978	\$99,316	\$100,307

Curie - 0408

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$148,730	\$357,034	\$363,489
611020 - Overtime	\$44	\$0	\$0
612005 - Health Benefits	\$8,369	\$0	\$0
612006 - Dental Benefits	\$67	\$0	\$74
612007 - Life Insurance	\$151	\$0	\$118
613005 - Medicare Tax	\$1,920	\$0	\$0
613007 - Social Security	\$948	\$0	\$0
610000 - Personnel Services	\$160,230	\$357,034	\$363,680
620030 - Janitorial & Custodial Supplies	\$0	\$480	\$480
620060 - Office Supplies	\$0	\$288	\$288
620065 - Staff Apparel	\$0	\$144	\$144
620075 - General Supplies	\$0	\$2,227	\$2,227
620095 - Program Apparel	\$0	\$480	\$480
620000 - Materials and Supplies	\$0	\$3,619	\$3,619
623090 - Car Allowance & Carfare	\$173	\$0	\$0
623093 - Transportation Services	\$0	\$2,881	\$2,881
623130 - General Contractual Services	\$0	\$4,706	\$4,075
623000 - Contractual Services	\$173	\$7,587	\$6,956
624010 - Recognition And Awards	\$0	\$576	\$576
624000 - Program Expense	\$0	\$576	\$576
Total	\$160,403	\$368,816	\$374,832

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$58,663
Total	1	1	\$57,508	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
LIFE GUARD (H)	10,769	10,769	\$163,840	\$169,230
LIFE GUARD-SEASONAL	3,000	3,000	\$43,156	\$44,013
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
RECREATION LDR (DAYCAMP)	1,314	1,095	\$16,615	\$14,125
RECREATION LEADER	2,600	2,600	\$34,015	\$34,705
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	20,058	19,839	\$299,526	\$304,826

Davis Square - 0014

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$312,289	\$357,813	\$363,561
611020 - Overtime	\$1,908	\$0	\$0
612005 - Health Benefits	\$30,080	\$0	\$0
612006 - Dental Benefits	\$662	\$523	\$669
612007 - Life Insurance	\$645	\$118	\$388
613005 - Medicare Tax	\$4,092	\$0	\$0
613007 - Social Security	\$3,131	\$0	\$0
610000 - Personnel Services	\$352,807	\$358,453	\$364,618
620030 - Janitorial & Custodial Supplies	\$0	\$2,737	\$2,737
620060 - Office Supplies	\$0	\$576	\$576
620065 - Staff Apparel	\$0	\$480	\$480
620075 - General Supplies	\$0	\$6,435	\$6,435
620095 - Program Apparel	\$0	\$480	\$480
620000 - Materials and Supplies	\$0	\$10,708	\$10,708
623090 - Car Allowance & Carfare	\$317	\$0	\$0
623093 - Transportation Services	\$0	\$2,881	\$2,881
623130 - General Contractual Services	\$0	\$4,302	\$3,671
623000 - Contractual Services	\$317	\$7,183	\$6,552
624010 - Recognition And Awards	\$0	\$3,290	\$3,290
624000 - Program Expense	\$0	\$3,290	\$3,290
Total	\$353,124	\$379,635	\$385,168

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,824	\$42,654
PARK SUPER OF RECREATION	1	1	\$66,343	\$67,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	3	3	\$159,365	\$162,517

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,756
ATTENDANT (H)	1,040	1,040	\$15,213	\$15,521
ATTENDANT-SEASONAL	598	500	\$8,443	\$7,205
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,756
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,846	\$14,125
RECREATION LEADER	2,120	2,120	\$28,163	\$28,726
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	12,747	12,650	\$198,448	\$201,045

Davis Square - 0014

Central Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$75,844	\$97,669	\$99,641
612007 - Life Insurance	\$167	\$118	\$118
613005 - Medicare Tax	\$893	\$0	\$0
610000 - Personnel Services	\$76,904	\$97,787	\$99,759
Total	\$76,904	\$97,787	\$99,759

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,563	\$56,680
Total	1	1	\$55,563	\$56,680

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,425	\$24,922
SPECIAL REC LEADER	1,352	1,352	\$17,681	\$18,040
Total	2,704	2,704	\$42,106	\$42,962

Donovan - 1029

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$79,167	\$76,432	\$77,546
612005 - Health Benefits	\$3,121	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$0
612007 - Life Insurance	\$255	\$118	\$135
613005 - Medicare Tax	\$969	\$0	\$0
613007 - Social Security	\$476	\$0	\$0
610000 - Personnel Services	\$84,143	\$76,706	\$77,681
620030 - Janitorial & Custodial Supplies	\$0	\$734	\$734
620060 - Office Supplies	\$0	\$200	\$200
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$1,500	\$1,500
620095 - Program Apparel	\$0	\$200	\$200
620000 - Materials and Supplies	\$0	\$2,734	\$2,734
623090 - Car Allowance & Carfare	\$259	\$0	\$0
623093 - Transportation Services	\$0	\$1,350	\$1,350
623130 - General Contractual Services	\$0	\$1,300	\$1,300
623000 - Contractual Services	\$259	\$2,650	\$2,650
624010 - Recognition And Awards	\$0	\$200	\$200
624000 - Program Expense	\$0	\$200	\$200
Total	\$84,402	\$82,290	\$83,265

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$58,663
Total	1	1	\$57,924	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	657	657	\$8,308	\$8,475
RECREATION LEADER	780	780	\$10,201	\$10,407
Total	1,437	1,437	\$18,509	\$18,882

Douglas - 0218

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$376,864	\$401,635	\$410,504
611020 - Overtime	\$671	\$0	\$0
612005 - Health Benefits	\$36,232	\$0	\$0
612006 - Dental Benefits	\$861	\$833	\$777
612007 - Life Insurance	\$1,308	\$588	\$606
613005 - Medicare Tax	\$4,925	\$0	\$0
613007 - Social Security	\$4,876	\$0	\$0
610000 - Personnel Services	\$425,736	\$403,056	\$411,886
620030 - Janitorial & Custodial Supplies	\$0	\$3,117	\$3,117
620060 - Office Supplies	\$0	\$620	\$620
620075 - General Supplies	\$0	\$3,619	\$3,619
620090 - Cultural Center Materials	\$0	\$4,116	\$3,900
620095 - Program Apparel	\$0	\$1,474	\$1,474
620000 - Materials and Supplies	\$0	\$12,947	\$12,731
623022 - Cultural Center Prof Svcs	\$0	\$6,076	\$5,900
623093 - Transportation Services	\$0	\$3,947	\$3,947
623130 - General Contractual Services	\$0	\$8,093	\$3,272
623000 - Contractual Services	\$0	\$18,116	\$13,120
624005 - Special Program Expense	\$0	\$1,032	\$850
624000 - Program Expense	\$0	\$1,032	\$850
Total	\$425,736	\$435,150	\$438,587

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$51,958	\$52,993
ATTENDANT (M)	2	2	\$81,981	\$83,611
PARK SUPER OF RECREATION	1	1	\$74,876	\$76,169
PHYSICAL INSTRUCTOR (M)	1	1	\$51,958	\$52,993
Total	5	5	\$260,773	\$265,766

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (S)	300	300	\$5,236	\$5,341
ATTENDANT (H)	1,040	1,300	\$15,651	\$19,831
ATTENDANT-SEASONAL	1,198	1,198	\$16,915	\$17,257
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
RECREATION LDR (DAYCAMP)	2,677	2,458	\$33,862	\$31,719
RECREATION LEADER	2,652	2,652	\$34,682	\$35,385
Total	10,267	10,308	\$140,863	\$144,736

Douglas - 0218

Central Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$92,437	\$97,669	\$99,641
611020 - Overtime	\$1,264	\$0	\$0
612005 - Health Benefits	\$9,573	\$0	\$0
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,166	\$0	\$0
610000 - Personnel Services	\$105,041	\$98,113	\$100,085
Total	\$105,041	\$98,113	\$100,085

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,563	\$56,680
Total	1	1	\$55,563	\$56,680

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,425	\$24,922
SPECIAL REC LEADER	1,352	1,352	\$17,681	\$18,040
Total	2,704	2,704	\$42,106	\$42,962

Dvorak - 0216

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$349,592	\$434,160	\$430,937
611020 - Overtime	\$518	\$0	\$0
612005 - Health Benefits	\$22,495	\$0	\$0
612006 - Dental Benefits	\$1,145	\$1,073	\$991
612007 - Life Insurance	\$1,048	\$488	\$506
613005 - Medicare Tax	\$4,039	\$0	\$0
613007 - Social Security	\$4,460	\$0	\$0
610000 - Personnel Services	\$383,296	\$435,722	\$432,434
620030 - Janitorial & Custodial Supplies	\$0	\$3,057	\$3,057
620060 - Office Supplies	\$0	\$480	\$480
620065 - Staff Apparel	\$0	\$710	\$710
620075 - General Supplies	\$0	\$3,878	\$3,878
620095 - Program Apparel	\$0	\$337	\$337
620000 - Materials and Supplies	\$0	\$8,461	\$8,461
623093 - Transportation Services	\$0	\$4,014	\$4,014
623130 - General Contractual Services	\$0	\$3,903	\$3,272
623000 - Contractual Services	\$0	\$7,917	\$7,286
624005 - Special Program Expense	\$0	\$319	\$319
624010 - Recognition And Awards	\$0	\$288	\$288
624000 - Program Expense	\$0	\$608	\$608
Total	\$383,296	\$452,708	\$448,789

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$83,884	\$85,551
PARK SUPER OF RECREATION	1	1	\$72,343	\$73,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,910	\$53,962
Total	4	4	\$209,137	\$213,149

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,820	1,820	\$26,623	\$27,162
ATTENDANT-SEASONAL	1,968	1,150	\$27,787	\$16,568
LIFE GUARD (H)	1,295	1,295	\$20,684	\$21,107
LIFE GUARD-SEASONAL	2,880	2,880	\$41,421	\$42,243
PHYSICAL INSTRUCTOR (H)	2,600	2,600	\$46,972	\$47,926
RECREATION LDR (DAYCAMP)	1,970	1,970	\$24,923	\$25,425
RECREATION LEADER	2,800	2,800	\$36,613	\$37,356
Total	15,333	14,515	\$225,023	\$217,787

Eckhart - 0208

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$518,861	\$733,695	\$744,702
611020 - Overtime	\$1,248	\$0	\$0
612005 - Health Benefits	\$34,636	\$0	\$0
612006 - Dental Benefits	\$608	\$348	\$529
612007 - Life Insurance	\$1,088	\$488	\$353
613005 - Medicare Tax	\$6,466	\$0	\$0
613007 - Social Security	\$1,123	\$0	\$0
610000 - Personnel Services	\$564,030	\$734,531	\$745,584
620030 - Janitorial & Custodial Supplies	\$0	\$3,100	\$5,500
620060 - Office Supplies	\$0	\$484	\$484
620065 - Staff Apparel	\$0	\$187	\$187
620075 - General Supplies	\$0	\$7,452	\$7,452
620095 - Program Apparel	\$0	\$3,282	\$3,282
620000 - Materials and Supplies	\$0	\$14,505	\$16,905
623093 - Transportation Services	\$0	\$5,110	\$5,110
623130 - General Contractual Services	\$0	\$7,245	\$4,214
623000 - Contractual Services	\$0	\$12,355	\$9,324
624005 - Special Program Expense	\$0	\$2,059	\$1,677
624010 - Recognition And Awards	\$0	\$1,068	\$1,068
624000 - Program Expense	\$0	\$3,127	\$2,745
Total	\$564,030	\$764,518	\$774,558

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$51,198	\$52,227
ATTENDANT (M)	2	2	\$82,515	\$83,195
NATATORIUM INSTRUCTOR (M)	1	1	\$57,477	\$58,624
PARK SUPER OF RECREATION	1	1	\$68,759	\$70,052
Total	5	5	\$259,949	\$264,098

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
ACTIVITIES INSTRUCTOR II	1,040	1,040	\$19,224	\$19,606
ATTENDANT (H)	1,620	1,456	\$23,711	\$21,715
LIFE GUARD (H)	14,654	14,654	\$227,348	\$231,732
LIFE GUARD-SEASONAL	3,600	3,600	\$51,787	\$52,816
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,205	\$19,587
RECREATION LDR (DAYCAMP)	2,189	2,189	\$27,692	\$28,250
RECREATION LEADER	3,336	3,336	\$44,091	\$44,976
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	30,894	30,730	\$473,747	\$480,606

Eckhart - 0208

Central Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$86,466	\$98,085	\$100,057
611020 - Overtime	\$1,047	\$0	\$0
612005 - Health Benefits	\$23,583	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$143
612007 - Life Insurance	\$135	\$0	\$135
613005 - Medicare Tax	\$1,089	\$0	\$0
610000 - Personnel Services	\$112,394	\$98,156	\$100,335
Total	\$112,394	\$98,156	\$100,335

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,979	\$57,096
Total	1	1	\$55,979	\$57,096

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,425	\$24,922
SPECIAL REC LEADER	1,352	1,352	\$17,681	\$18,040
Total	2,704	2,704	\$42,106	\$42,962

Ellis - 1213

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$206,459	\$453,802	\$462,927
611020 - Overtime	\$560	\$0	\$0
612005 - Health Benefits	\$10,134	\$0	\$0
612006 - Dental Benefits	\$102	\$137	\$446
612007 - Life Insurance	\$383	\$135	\$506
613005 - Medicare Tax	\$2,700	\$0	\$0
613007 - Social Security	\$1,238	\$0	\$0
610000 - Personnel Services	\$221,577	\$454,074	\$463,879
620030 - Janitorial & Custodial Supplies	\$0	\$4,514	\$4,514
620060 - Office Supplies	\$0	\$576	\$576
620065 - Staff Apparel	\$0	\$288	\$1,288
620075 - General Supplies	\$0	\$4,134	\$3,134
620095 - Program Apparel	\$0	\$960	\$960
620000 - Materials and Supplies	\$0	\$10,472	\$10,472
623093 - Transportation Services	\$0	\$4,514	\$4,214
623130 - General Contractual Services	\$0	\$5,876	\$4,876
623000 - Contractual Services	\$0	\$10,390	\$9,090
624005 - Special Program Expense	\$0	\$98	\$1,098
624010 - Recognition And Awards	\$0	\$73	\$373
624000 - Program Expense	\$0	\$171	\$1,471
Total	\$221,577	\$475,107	\$484,911

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$51,198	\$52,227
ATTENDANT (M)	2	2	\$81,556	\$83,195
NATATORIUM INSTRUCTOR (M)	1	1	\$57,477	\$58,624
PARK SUPER OF RECREATION	1	1	\$64,343	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	6	6	\$305,772	\$311,909

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	2,600	2,600	\$38,033	\$38,789
ATTENDANT-SEASONAL	600	600	\$8,472	\$8,643
NATATORIUM INSTRUCTOR (H)	1,295	1,295	\$23,392	\$23,867
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,486	\$23,963
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,846	\$14,125
RECREATION LEADER	3,120	3,120	\$40,802	\$41,630
Total	10,009	10,010	\$148,031	\$151,017

Fosco - 1030

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$509,204	\$714,722	\$729,942
611020 - Overtime	\$1,263	\$0	\$0
612005 - Health Benefits	\$41,083	\$0	\$0
612006 - Dental Benefits	\$962	\$1,148	\$995
612007 - Life Insurance	\$1,308	\$723	\$588
613005 - Medicare Tax	\$6,414	\$0	\$0
613007 - Social Security	\$2,455	\$0	\$0
610000 - Personnel Services	\$562,691	\$716,593	\$731,525
620030 - Janitorial & Custodial Supplies	\$0	\$3,947	\$3,947
620065 - Staff Apparel	\$0	\$1,208	\$1,208
620075 - General Supplies	\$0	\$5,613	\$5,613
620095 - Program Apparel	\$0	\$2,862	\$2,862
620000 - Materials and Supplies	\$0	\$13,631	\$13,631
623093 - Transportation Services	\$0	\$3,650	\$3,650
623130 - General Contractual Services	\$0	\$3,818	\$3,818
623000 - Contractual Services	\$0	\$7,468	\$7,468
624005 - Special Program Expense	\$0	\$1,732	\$1,732
624010 - Recognition And Awards	\$0	\$637	\$637
624000 - Program Expense	\$0	\$2,369	\$2,369
Total	\$562,691	\$740,060	\$754,992

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$81,556	\$83,195
NATATORIUM INSTRUCTOR (M)	1	1	\$57,477	\$58,624
PARK SUPER OF RECREATION	1	1	\$72,759	\$74,052
PHYSICAL INSTRUCTOR (M)	2	2	\$102,811	\$104,453
Total	6	6	\$314,603	\$320,324

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	3,900	3,900	\$57,063	\$58,191
ATTENDANT-SEASONAL	598	598	\$8,443	\$8,613
LIFE GUARD (H)	10,769	10,769	\$169,830	\$174,700
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
PHYSICAL INSTRUCTOR (H)	2,340	2,340	\$42,274	\$43,134
RECREATION LDR (DAYCAMP)	2,408	2,408	\$30,461	\$31,075
RECREATION LEADER	4,420	4,420	\$57,814	\$58,976
Total	26,330	26,330	\$400,118	\$409,618

Franklin - 0202

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$316,738	\$384,537	\$368,196
611020 - Overtime	\$42	\$0	\$0
612005 - Health Benefits	\$34,184	\$0	\$0
612006 - Dental Benefits	\$538	\$535	\$694
612007 - Life Insurance	\$949	\$470	\$488
613005 - Medicare Tax	\$3,910	\$0	\$0
613007 - Social Security	\$689	\$0	\$0
610000 - Personnel Services	\$357,049	\$385,543	\$369,379
620030 - Janitorial & Custodial Supplies	\$0	\$2,401	\$2,401
620060 - Office Supplies	\$0	\$240	\$240
620065 - Staff Apparel	\$0	\$111	\$111
620075 - General Supplies	\$0	\$1,771	\$1,771
620095 - Program Apparel	\$0	\$814	\$814
620000 - Materials and Supplies	\$0	\$5,336	\$5,336
623093 - Transportation Services	\$0	\$2,384	\$2,384
623130 - General Contractual Services	\$0	\$3,024	\$2,393
623000 - Contractual Services	\$0	\$5,409	\$4,777
Total	\$357,049	\$396,288	\$379,493

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$84,127	\$85,802
PARK SUPER OF RECREATION	1	1	\$66,759	\$68,052
PHYSICAL INSTRUCTOR (M)	2	2	\$102,811	\$104,869
Total	5	5	\$253,697	\$258,723

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	0	\$23,486	\$0
ATTENDANT (H)	1,040	1,040	\$15,651	\$15,948
ATTENDANT-SEASONAL	300	300	\$4,236	\$4,322
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
RECREATION LDR (DAYCAMP)	657	657	\$8,308	\$8,475
RECREATION LEADER	3,380	3,380	\$44,642	\$45,526
Total	9,077	7,777	\$130,840	\$109,474

Fuller - 0004

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$400,171	\$373,681	\$396,583
611020 - Overtime	\$800	\$0	\$0
612005 - Health Benefits	\$42,923	\$0	\$0
612006 - Dental Benefits	\$347	\$349	\$451
612007 - Life Insurance	\$952	\$388	\$506
613005 - Medicare Tax	\$5,201	\$0	\$0
613007 - Social Security	\$3,353	\$0	\$0
610000 - Personnel Services	\$453,746	\$374,418	\$397,541
620030 - Janitorial & Custodial Supplies	\$0	\$2,428	\$2,428
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$300	\$300
620075 - General Supplies	\$0	\$2,500	\$2,500
620095 - Program Apparel	\$0	\$300	\$300
620000 - Materials and Supplies	\$0	\$5,778	\$5,778
623093 - Transportation Services	\$0	\$2,000	\$2,000
623130 - General Contractual Services	\$0	\$3,000	\$3,000
623000 - Contractual Services	\$0	\$5,000	\$5,000
624010 - Recognition And Awards	\$0	\$500	\$500
624000 - Program Expense	\$0	\$500	\$500
Total	\$453,746	\$385,696	\$408,818

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$40,778	\$42,014
PARK SUPER OF RECREATION	1	1	\$69,759	\$71,052
PHYSICAL INSTRUCTOR (M)	2	2	\$102,823	\$104,881
Total	4	4	\$213,360	\$217,947

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,486	\$23,963
ATTENDANT (H)	2,600	3,900	\$38,033	\$58,191
ATTENDANT-SEASONAL	897	598	\$12,664	\$8,613
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
RECREATION LDR (DAYCAMP)	876	876	\$11,077	\$11,300
RECREATION LEADER	3,100	3,100	\$40,544	\$41,366
Total	11,173	12,174	\$160,321	\$178,636

Garfield - 0204

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$436,312	\$470,509	\$556,051
611020 - Overtime	\$485	\$0	\$0
612005 - Health Benefits	\$41,208	\$0	\$0
612006 - Dental Benefits	\$911	\$934	\$919
612007 - Life Insurance	\$1,099	\$497	\$686
613005 - Medicare Tax	\$4,704	\$0	\$0
613007 - Social Security	\$2,642	\$0	\$0
610000 - Personnel Services	\$487,361	\$471,941	\$557,656
620030 - Janitorial & Custodial Supplies	\$0	\$7,438	\$9,298
620060 - Office Supplies	\$0	\$1,000	\$1,500
620075 - General Supplies	\$0	\$9,197	\$10,434
620095 - Program Apparel	\$0	\$1,052	\$1,052
620000 - Materials and Supplies	\$0	\$18,686	\$22,284
623090 - Car Allowance & Carfare	\$137	\$0	\$0
623093 - Transportation Services	\$0	\$2,345	\$3,845
623130 - General Contractual Services	\$0	\$9,504	\$11,873
623000 - Contractual Services	\$137	\$11,849	\$15,718
624010 - Recognition And Awards	\$0	\$3,832	\$3,832
624000 - Program Expense	\$0	\$3,832	\$3,832
Total	\$487,498	\$506,308	\$599,490

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	0	1	\$0	\$52,227
ATTENDANT (M)	2	2	\$82,730	\$84,385
GYMNASTICS SUPERVISOR	0.2	0.2	\$11,449	\$11,677
PARK SUPER OF RECREATION	1	1	\$73,696	\$75,006
PHYSICAL INSTRUCTOR (M)	1	1	\$51,958	\$52,993
Total	4.2	5.2	\$219,833	\$276,288

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,486	\$23,963
ATTENDANT (H)	3,016	3,016	\$44,135	\$45,027
ATTENDANT-SEASONAL	598	598	\$8,443	\$8,613
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$33,471	\$34,151
LIFE GUARD-SEASONAL	1,920	1,920	\$27,614	\$28,162
PHYSICAL INSTRUCTOR (H)	2,340	3,796	\$42,274	\$69,972
RECREATION LDR (DAYCAMP)	1,532	1,314	\$19,384	\$16,950
RECREATION LEADER	3,380	3,380	\$44,203	\$45,099
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	15,926	17,164	\$250,677	\$279,761

Haines School - 1301

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$153,444	\$176,968	\$170,839
611020 - Overtime	\$250	\$0	\$0
612005 - Health Benefits	\$5,280	\$0	\$0
612006 - Dental Benefits	\$75	\$70	\$74
612007 - Life Insurance	\$480	\$235	\$235
613005 - Medicare Tax	\$2,007	\$0	\$0
613007 - Social Security	\$325	\$0	\$0
610000 - Personnel Services	\$161,860	\$177,274	\$171,147
620030 - Janitorial & Custodial Supplies	\$0	\$385	\$385
620060 - Office Supplies	\$0	\$357	\$357
620065 - Staff Apparel	\$0	\$634	\$634
620075 - General Supplies	\$0	\$1,308	\$1,308
620095 - Program Apparel	\$0	\$480	\$480
620000 - Materials and Supplies	\$0	\$3,165	\$3,165
623093 - Transportation Services	\$0	\$1,263	\$1,263
623130 - General Contractual Services	\$0	\$2,120	\$2,120
623000 - Contractual Services	\$0	\$3,383	\$3,383
624005 - Special Program Expense	\$0	\$245	\$245
624010 - Recognition And Awards	\$0	\$323	\$323
624000 - Program Expense	\$0	\$568	\$568
Total	\$161,860	\$184,389	\$178,263

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$58,663
Total	1	1	\$57,508	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	2,080	\$38,009	\$38,773
ATTENDANT (H)	650	0	\$9,508	\$0
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
RECREATION LDR (DAYCAMP)	438	438	\$5,538	\$5,650
RECREATION LEADER	3,640	3,640	\$47,616	\$48,581
Total	7,848	7,198	\$119,460	\$112,175

Harrison - 0213

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$728,006	\$937,399	\$955,376
611020 - Overtime	\$294	\$0	\$0
612005 - Health Benefits	\$91,657	\$0	\$0
612006 - Dental Benefits	\$2,688	\$2,624	\$2,753
612007 - Life Insurance	\$2,796	\$1,245	\$1,263
613005 - Medicare Tax	\$8,450	\$0	\$0
613007 - Social Security	\$2,026	\$0	\$0
610000 - Personnel Services	\$835,918	\$941,268	\$959,393
620030 - Janitorial & Custodial Supplies	\$0	\$4,802	\$4,802
620075 - General Supplies	\$0	\$7,428	\$7,428
620095 - Program Apparel	\$0	\$960	\$960
620000 - Materials and Supplies	\$0	\$13,191	\$13,191
623090 - Car Allowance & Carfare	\$1,524	\$0	\$0
623130 - General Contractual Services	\$0	\$5,762	\$5,131
623000 - Contractual Services	\$1,524	\$5,762	\$5,131
624005 - Special Program Expense	\$0	\$240	\$240
624010 - Recognition And Awards	\$0	\$480	\$480
624000 - Program Expense	\$0	\$720	\$720
Total	\$837,443	\$960,942	\$978,435

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$85,016	\$86,705
CRAFTS INSTRUCTOR (M)	1	1	\$51,958	\$53,110
GYMNASTICS INSTRUCTOR (M)	3	3	\$155,142	\$157,095
GYMNASTICS SUPERVISOR	0.2	0.2	\$14,487	\$14,777
NATATORIUM INSTRUCTOR (M)	1	1	\$57,477	\$58,624
PARK SUPER OF RECREATION	1	1	\$73,190	\$74,492
PHYSICAL INSTRUCTOR (M)	2	2	\$105,546	\$107,648
Total	10.2	10.2	\$542,816	\$552,451

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
ATTENDANT (H)	2,392	2,392	\$35,439	\$36,146
LIFE GUARD (H)	11,464	11,464	\$177,616	\$182,042
LIFE GUARD-SEASONAL	3,000	3,000	\$43,156	\$44,013
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
RECREATION LDR (DAYCAMP)	2,408	2,408	\$30,461	\$31,075
RECREATION LEADER	3,536	3,536	\$47,223	\$47,725
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	26,215	26,215	\$394,584	\$402,925

Harrison - 0213

Central Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$87,391	\$98,085	\$100,057
611020 - Overtime	\$1,130	\$0	\$0
612005 - Health Benefits	\$24,590	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,117	\$0	\$0
610000 - Personnel Services	\$114,974	\$98,673	\$100,645
Total	\$114,974	\$98,673	\$100,645

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,979	\$57,096
Total	1	1	\$55,979	\$57,096

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,425	\$24,922
SPECIAL REC LEADER	1,352	1,352	\$17,681	\$18,040
Total	2,704	2,704	\$42,106	\$42,962

Homan Square - 0515

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$387,114	\$687,807	\$701,393
611020 - Overtime	\$123	\$0	\$0
612005 - Health Benefits	\$38,215	\$0	\$0
612006 - Dental Benefits	\$481	\$509	\$760
612007 - Life Insurance	\$831	\$488	\$371
613005 - Medicare Tax	\$4,981	\$0	\$0
613007 - Social Security	\$2,891	\$0	\$0
610000 - Personnel Services	\$434,635	\$688,804	\$702,523
620030 - Janitorial & Custodial Supplies	\$0	\$3,746	\$3,746
620060 - Office Supplies	\$0	\$93	\$93
620065 - Staff Apparel	\$0	\$775	\$775
620075 - General Supplies	\$0	\$4,949	\$4,449
620095 - Program Apparel	\$0	\$1,268	\$1,268
620000 - Materials and Supplies	\$0	\$10,831	\$10,331
623093 - Transportation Services	\$0	\$5,494	\$5,494
623130 - General Contractual Services	\$0	\$10,564	\$9,433
623000 - Contractual Services	\$0	\$16,058	\$14,927
624005 - Special Program Expense	\$0	\$639	\$639
624010 - Recognition And Awards	\$0	\$821	\$821
624000 - Program Expense	\$0	\$1,460	\$1,460
Total	\$434,635	\$717,153	\$729,241

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$51,198	\$52,227
ATTENDANT (M)	1	1	\$41,203	\$42,023
NATATORIUM INSTRUCTOR (M)	1	1	\$57,061	\$58,208
PARK SUPER OF RECREATION	1	1	\$72,759	\$74,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	5	5	\$273,419	\$278,737

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,456	\$23,902	\$27,255
ACTIVITIES INSTRUCTOR (S)	300	300	\$5,236	\$5,341
ATTENDANT (H)	4,940	4,836	\$72,701	\$72,589
ATTENDANT-SEASONAL	299	299	\$4,221	\$4,307
CUSTOMER SERVICE AIDE	1,040	1,040	\$10,198	\$10,399
LIFE GUARD (H)	9,569	9,569	\$147,333	\$151,754
LIFE GUARD-SEASONAL	3,000	3,000	\$43,156	\$44,013
RECREATION LDR (DAYCAMP)	2,627	2,408	\$33,230	\$31,075
RECREATION LEADER	4,224	4,224	\$55,240	\$56,360
SR LIFEGUARD-SEASONAL	1,200	1,200	\$19,172	\$19,564

Homan Square - 0515

Central Region

Corporate Fund

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
Total	28,500	28,332	\$414,389	\$422,657

Humboldt - 0219

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$475,159	\$598,303	\$587,942
611020 - Overtime	\$1,298	\$0	\$0
612005 - Health Benefits	\$45,587	\$0	\$0
612006 - Dental Benefits	\$1,622	\$1,584	\$1,369
612007 - Life Insurance	\$1,366	\$624	\$659
613005 - Medicare Tax	\$5,295	\$0	\$0
613007 - Social Security	\$6,708	\$0	\$0
610000 - Personnel Services	\$537,035	\$600,511	\$589,971
620030 - Janitorial & Custodial Supplies	\$0	\$3,313	\$3,313
620060 - Office Supplies	\$0	\$192	\$192
620065 - Staff Apparel	\$0	\$2,720	\$2,720
620075 - General Supplies	\$0	\$3,446	\$3,446
620090 - Cultural Center Materials	\$0	\$4,116	\$3,900
620095 - Program Apparel	\$0	\$1,537	\$1,537
620000 - Materials and Supplies	\$0	\$15,324	\$15,108
623022 - Cultural Center Prof Svcs	\$0	\$6,076	\$5,900
623093 - Transportation Services	\$0	\$6,658	\$6,658
623130 - General Contractual Services	\$0	\$12,481	\$11,850
623000 - Contractual Services	\$0	\$25,215	\$24,408
624005 - Special Program Expense	\$0	\$411	\$411
624010 - Recognition And Awards	\$0	\$616	\$616
624000 - Program Expense	\$0	\$1,027	\$1,027
Total	\$537,035	\$642,077	\$630,514

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$82,397	\$84,037
CRAFTS INSTRUCTOR (M)	1	1	\$51,614	\$52,643
PARK SUPER OF RECREATION	1	1	\$77,383	\$78,727
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	5	5	\$262,592	\$267,634

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (S)	420	420	\$7,324	\$7,470
ACTIVITIES INSTRUCTOR II	1,040	1,040	\$19,224	\$19,606
ATTENDANT (H)	4,160	4,160	\$60,864	\$61,936
ATTENDANT-SEASONAL	1,196	1,196	\$16,885	\$17,227
LIFE GUARD-SEASONAL	2,880	2,880	\$41,421	\$42,243
PHYSICAL INSTRUCTOR (H)	3,120	2,080	\$56,366	\$38,341
RECREATION LDR (DAYCAMP)	3,065	2,846	\$38,768	\$36,725
RECREATION LEADER	6,300	6,300	\$82,845	\$84,506
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$12,014	\$12,257

Humboldt - 0219

Central Region

Corporate Fund

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
Total	23,260	22,002	\$335,711	\$320,311

Jesse White Community Center - 0560

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$351,470	\$456,294	\$436,270
611020 - Overtime	\$228	\$0	\$0
612005 - Health Benefits	\$39,422	\$0	\$0
612006 - Dental Benefits	\$486	\$363	\$833
612007 - Life Insurance	\$1,088	\$438	\$506
613005 - Medicare Tax	\$4,511	\$0	\$0
613007 - Social Security	\$1,473	\$0	\$0
610000 - Personnel Services	\$398,678	\$457,095	\$437,609
620030 - Janitorial & Custodial Supplies	\$0	\$4,562	\$4,562
620060 - Office Supplies	\$0	\$1,033	\$1,033
620075 - General Supplies	\$0	\$7,179	\$7,179
620095 - Program Apparel	\$0	\$192	\$192
620000 - Materials and Supplies	\$0	\$12,965	\$12,965
623090 - Car Allowance & Carfare	\$491	\$0	\$0
623093 - Transportation Services	\$0	\$2,545	\$2,545
623130 - General Contractual Services	\$0	\$4,562	\$3,931
623000 - Contractual Services	\$491	\$7,107	\$6,476
624010 - Recognition And Awards	\$0	\$912	\$912
624000 - Program Expense	\$0	\$912	\$912
Total	\$399,169	\$478,080	\$457,962

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$40,778	\$41,598
CENTER DIRECTOR	1	1	\$60,727	\$61,947
GYMNASTICS INSTRUCTOR (M)	2	2	\$102,395	\$104,453
GYMNASTICS SUPERVISOR	0.5	0	\$28,615	\$0
Total	4.5	4	\$232,515	\$207,998

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	3,016	3,016	\$44,119	\$45,011
COACH (S)	840	840	\$15,533	\$15,841
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$33,485	\$34,151
PHYSICAL INSTRUCTOR (H)	3,820	3,820	\$69,011	\$70,413
RECREATION LDR (DAYCAMP)	840	840	\$10,628	\$10,844
RECREATION LEADER	3,900	3,900	\$51,003	\$52,011
Total	13,776	13,776	\$223,779	\$228,271

Kedvale - 1039

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$60,307	\$68,921	\$70,298
612005 - Health Benefits	\$19,183	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$274	\$135	\$135
613005 - Medicare Tax	\$771	\$0	\$0
610000 - Personnel Services	\$80,987	\$69,509	\$70,886
620030 - Janitorial & Custodial Supplies	\$0	\$208	\$208
620065 - Staff Apparel	\$0	\$19	\$19
620075 - General Supplies	\$0	\$1,379	\$1,379
620095 - Program Apparel	\$0	\$80	\$80
620000 - Materials and Supplies	\$0	\$1,686	\$1,686
623093 - Transportation Services	\$0	\$584	\$584
623130 - General Contractual Services	\$0	\$670	\$670
623000 - Contractual Services	\$0	\$1,254	\$1,254
Total	\$80,987	\$72,449	\$73,826

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,041	\$59,197
Total	1	1	\$58,041	\$59,197

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LEADER	832	832	\$10,881	\$11,101
Total	832	832	\$10,881	\$11,101

Kelly - 0260

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$147,588	\$184,734	\$190,864
611020 - Overtime	\$411	\$0	\$0
612005 - Health Benefits	\$10,523	\$0	\$0
612006 - Dental Benefits	\$71	\$137	\$0
612007 - Life Insurance	\$235	\$135	\$118
613005 - Medicare Tax	\$1,924	\$0	\$0
613007 - Social Security	\$880	\$0	\$0
610000 - Personnel Services	\$161,633	\$185,006	\$190,981
620030 - Janitorial & Custodial Supplies	\$0	\$1,056	\$1,056
620060 - Office Supplies	\$0	\$288	\$288
620065 - Staff Apparel	\$0	\$144	\$144
620075 - General Supplies	\$0	\$2,622	\$2,622
620095 - Program Apparel	\$0	\$576	\$576
620000 - Materials and Supplies	\$0	\$4,686	\$4,686
623090 - Car Allowance & Carfare	\$159	\$0	\$0
623093 - Transportation Services	\$0	\$1,201	\$1,201
623130 - General Contractual Services	\$0	\$1,883	\$1,883
623000 - Contractual Services	\$159	\$3,083	\$3,083
Total	\$161,792	\$192,776	\$198,751

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$58,663
Total	1	1	\$57,508	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
LIFE GUARD (H)	2,590	2,590	\$38,542	\$42,214
LIFE GUARD-SEASONAL	960	960	\$13,807	\$14,081
RECREATION LDR (DAYCAMP)	438	438	\$5,538	\$5,650
RECREATION LEADER	4,680	4,680	\$61,673	\$62,432
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	9,147	9,148	\$127,227	\$132,201

Kennicott - 0485

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$435,684	\$454,906	\$465,622
611020 - Overtime	\$1,837	\$0	\$0
612005 - Health Benefits	\$40,157	\$0	\$0
612006 - Dental Benefits	\$1,109	\$1,214	\$1,064
612007 - Life Insurance	\$1,295	\$741	\$624
613005 - Medicare Tax	\$5,672	\$0	\$0
613007 - Social Security	\$3,510	\$0	\$0
610000 - Personnel Services	\$489,264	\$456,862	\$467,310
620030 - Janitorial & Custodial Supplies	\$0	\$4,526	\$4,526
620060 - Office Supplies	\$0	\$3,534	\$3,534
620065 - Staff Apparel	\$0	\$535	\$535
620075 - General Supplies	\$0	\$6,207	\$6,207
620095 - Program Apparel	\$0	\$695	\$695
620000 - Materials and Supplies	\$0	\$15,497	\$15,497
623093 - Transportation Services	\$0	\$4,562	\$4,562
623130 - General Contractual Services	\$0	\$5,729	\$5,098
623000 - Contractual Services	\$0	\$10,291	\$9,660
624005 - Special Program Expense	\$0	\$171	\$171
624010 - Recognition And Awards	\$0	\$303	\$303
624000 - Program Expense	\$0	\$474	\$474
Total	\$489,264	\$483,124	\$492,941

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$51,198	\$52,227
ATTENDANT (M)	2	2	\$82,314	\$83,960
PARK SUPER OF RECREATION	1	1	\$66,774	\$68,067
PHYSICAL INSTRUCTOR (M)	2	2	\$102,928	\$104,986
Total	6	6	\$303,214	\$309,240

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,820	1,820	\$33,296	\$33,964
ATTENDANT (H)	0	1,040	\$0	\$15,510
ATTENDANT-SEASONAL	600	600	\$8,472	\$8,643
RECREATION LDR (DAYCAMP)	4,086	4,086	\$51,679	\$52,722
RECREATION LEADER	4,420	3,380	\$58,246	\$45,542
Total	10,926	10,926	\$151,693	\$156,381

Kenwood - 1010

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$102,822	\$113,386	\$105,974
611020 - Overtime	\$260	\$0	\$0
612005 - Health Benefits	\$5,868	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$74
612007 - Life Insurance	\$271	\$118	\$135
613005 - Medicare Tax	\$1,324	\$0	\$0
613007 - Social Security	\$679	\$0	\$0
610000 - Personnel Services	\$111,298	\$113,574	\$106,183
620030 - Janitorial & Custodial Supplies	\$0	\$990	\$990
620060 - Office Supplies	\$0	\$394	\$394
620065 - Staff Apparel	\$0	\$288	\$288
620075 - General Supplies	\$0	\$1,062	\$1,062
620095 - Program Apparel	\$0	\$384	\$384
620000 - Materials and Supplies	\$0	\$3,119	\$3,119
623093 - Transportation Services	\$0	\$1,056	\$1,056
623130 - General Contractual Services	\$0	\$1,585	\$1,585
623000 - Contractual Services	\$0	\$2,641	\$2,641
Total	\$111,298	\$119,334	\$111,943

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$58,663
Total	1	1	\$57,508	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	650	0	\$9,508	\$0
ATTENDANT-SEASONAL	598	598	\$8,443	\$8,613
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
RECREATION LDR (DAYCAMP)	438	438	\$5,538	\$5,650
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	3,766	3,116	\$55,879	\$47,311

La Follette - 0201

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$547,880	\$609,383	\$622,720
611020 - Overtime	\$779	\$0	\$0
612005 - Health Benefits	\$55,979	\$0	\$0
612006 - Dental Benefits	\$1,647	\$1,635	\$1,813
612007 - Life Insurance	\$1,655	\$777	\$777
613005 - Medicare Tax	\$6,951	\$0	\$0
613007 - Social Security	\$2,518	\$0	\$0
610000 - Personnel Services	\$617,409	\$611,795	\$625,310
620030 - Janitorial & Custodial Supplies	\$0	\$3,467	\$3,467
620060 - Office Supplies	\$0	\$131	\$131
620065 - Staff Apparel	\$0	\$192	\$192
620075 - General Supplies	\$0	\$6,159	\$6,159
620095 - Program Apparel	\$0	\$392	\$392
620000 - Materials and Supplies	\$0	\$10,342	\$10,342
623093 - Transportation Services	\$0	\$3,285	\$3,285
623130 - General Contractual Services	\$0	\$4,027	\$3,396
623000 - Contractual Services	\$0	\$7,312	\$6,681
624005 - Special Program Expense	\$0	\$273	\$273
624000 - Program Expense	\$0	\$273	\$273
Total	\$617,409	\$629,722	\$642,606

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$52,075	\$53,110
ATTENDANT (M)	1	1	\$41,194	\$42,014
NATATORIUM INSTRUCTOR (M)	1	1	\$57,477	\$58,624
PARK SUPER OF RECREATION	1	1	\$74,774	\$76,184
PHYSICAL INSTRUCTOR (M)	2	2	\$102,395	\$104,453
Total	6	6	\$327,915	\$334,385

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
ATTENDANT (H)	3,640	4,160	\$53,247	\$62,084
ATTENDANT-SEASONAL	1,218	919	\$17,194	\$13,235
LIFE GUARD (H)	3,884	3,884	\$61,484	\$60,441
LIFE GUARD-SEASONAL	1,800	1,800	\$25,894	\$26,408
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
RECREATION LDR (DAYCAMP)	1,970	1,970	\$24,923	\$25,454
RECREATION LEADER	4,056	4,056	\$53,484	\$54,548
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	19,129	19,349	\$281,471	\$288,336

Lake Shore - 0107

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$278,191	\$302,401	\$310,770
611020 - Overtime	\$66	\$0	\$0
612005 - Health Benefits	\$21,845	\$0	\$0
612006 - Dental Benefits	\$684	\$921	\$625
612007 - Life Insurance	\$956	\$488	\$470
613005 - Medicare Tax	\$3,558	\$0	\$0
613007 - Social Security	\$1,324	\$0	\$0
610000 - Personnel Services	\$306,625	\$303,810	\$311,865
620030 - Janitorial & Custodial Supplies	\$0	\$3,409	\$3,409
620060 - Office Supplies	\$0	\$650	\$650
620065 - Staff Apparel	\$0	\$296	\$296
620075 - General Supplies	\$0	\$5,102	\$5,102
620095 - Program Apparel	\$0	\$1,208	\$1,208
620000 - Materials and Supplies	\$0	\$10,666	\$10,666
623093 - Transportation Services	\$0	\$3,947	\$3,947
623130 - General Contractual Services	\$0	\$5,804	\$5,804
623000 - Contractual Services	\$0	\$9,752	\$9,752
624005 - Special Program Expense	\$0	\$400	\$400
624010 - Recognition And Awards	\$0	\$192	\$192
624000 - Program Expense	\$0	\$592	\$592
Total	\$306,625	\$324,819	\$332,874

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$81,556	\$83,195
PARK SUPER OF RECREATION	1	1	\$64,759	\$66,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	4	4	\$197,513	\$201,474

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,456	1,456	\$21,299	\$21,729
PHYSICAL INSTRUCTOR (H)	1,620	1,620	\$29,263	\$30,274
RECREATION LDR (DAYCAMP)	1,751	1,751	\$22,153	\$22,600
RECREATION LEADER	2,460	2,600	\$32,173	\$34,692
Total	7,287	7,427	\$104,888	\$109,295

LeClaire Courts/Hearst CC - 0305

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$177,707	\$201,625	\$209,129
611020 - Overtime	\$146	\$0	\$0
612005 - Health Benefits	\$10,185	\$0	\$0
612006 - Dental Benefits	\$411	\$308	\$230
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,458	\$0	\$0
613007 - Social Security	\$308	\$0	\$0
610000 - Personnel Services	\$190,470	\$202,051	\$209,476
620030 - Janitorial & Custodial Supplies	\$0	\$1,856	\$1,856
620060 - Office Supplies	\$0	\$288	\$288
620065 - Staff Apparel	\$0	\$149	\$149
620075 - General Supplies	\$0	\$1,201	\$1,201
620095 - Program Apparel	\$0	\$240	\$240
620000 - Materials and Supplies	\$0	\$3,734	\$3,734
623093 - Transportation Services	\$0	\$1,777	\$1,777
623130 - General Contractual Services	\$0	\$1,152	\$1,152
623000 - Contractual Services	\$0	\$2,929	\$2,929
Total	\$190,470	\$208,714	\$216,139

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$66,596	\$67,904
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	2	2	\$117,794	\$120,131

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	2,860	2,860	\$41,837	\$42,683
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,486	\$23,963
RECREATION LDR (DAYCAMP)	657	657	\$8,308	\$8,475
RECREATION LEADER	780	1,040	\$10,201	\$13,877
Total	5,597	5,857	\$83,832	\$88,998

Maggie Daley - 1303

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$348,497	\$368,707	\$373,302
611020 - Overtime	\$58	\$0	\$0
612005 - Health Benefits	\$28,736	\$0	\$0
612006 - Dental Benefits	\$295	\$282	\$295
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$4,532	\$0	\$0
613007 - Social Security	\$4,282	\$0	\$0
610000 - Personnel Services	\$386,948	\$369,242	\$373,850
620065 - Staff Apparel	\$0	\$336	\$336
620075 - General Supplies	\$0	\$13,141	\$13,141
620095 - Program Apparel	\$0	\$3,100	\$3,100
620000 - Materials and Supplies	\$0	\$16,577	\$16,577
623093 - Transportation Services	\$0	\$4,479	\$4,479
623130 - General Contractual Services	\$0	\$16,145	\$16,145
626060 - Maggie Daley Park Management	\$3,703,076	\$4,423,677	\$4,423,768
623000 - Contractual Services	\$3,703,076	\$4,444,301	\$4,444,392
624005 - Special Program Expense	\$0	\$282	\$282
624010 - Recognition And Awards	\$0	\$685	\$685
624000 - Program Expense	\$0	\$967	\$967
Total	\$4,090,024	\$4,831,087	\$4,835,786

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,343	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	2	2	\$115,541	\$117,863

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,680	1,680	\$32,703	\$33,354
ACTIVITIES INSTRUCTOR (S)	1,242	1,242	\$21,674	\$22,104
CUSTOMER SERVICE AIDE	2,000	2,000	\$18,749	\$19,116
PHYSICAL INSTRUCTOR (H)	2,808	2,808	\$50,729	\$51,760
RECREATION LDR (DAYCAMP)	3,503	3,284	\$44,307	\$42,375
RECREATION LEADER	6,500	6,500	\$85,005	\$86,729
Total	17,733	17,514	\$253,167	\$255,438

Mandrake - 0504

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$175,654	\$268,745	\$230,609
611020 - Overtime	\$83	\$0	\$0
612005 - Health Benefits	\$16,456	\$0	\$0
612006 - Dental Benefits	\$470	\$535	\$74
612007 - Life Insurance	\$713	\$371	\$118
613005 - Medicare Tax	\$2,273	\$0	\$0
613007 - Social Security	\$1,286	\$0	\$0
610000 - Personnel Services	\$196,935	\$269,651	\$230,800
620030 - Janitorial & Custodial Supplies	\$0	\$1,026	\$1,326
620060 - Office Supplies	\$0	\$494	\$494
620065 - Staff Apparel	\$0	\$367	\$367
620075 - General Supplies	\$0	\$1,191	\$1,191
620095 - Program Apparel	\$0	\$205	\$205
620000 - Materials and Supplies	\$0	\$3,282	\$3,582
623093 - Transportation Services	\$0	\$1,158	\$1,158
623130 - General Contractual Services	\$0	\$1,979	\$1,048
623000 - Contractual Services	\$0	\$3,137	\$2,207
624005 - Special Program Expense	\$0	\$256	\$256
624000 - Program Expense	\$0	\$256	\$256
Total	\$196,935	\$276,326	\$236,845

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,194	\$41,598
PARK SUPER OF RECREATION	1	1	\$64,343	\$65,636
PROGRAM FACILITATOR	1	1	\$57,244	\$58,394
Total	3	3	\$162,781	\$165,628

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT-SEASONAL	900	900	\$12,708	\$12,965
PHYSICAL INSTRUCTOR (H)	3,796	1,456	\$68,578	\$26,839
RECREATION LDR (DAYCAMP)	876	876	\$11,077	\$11,300
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	6,612	4,272	\$105,964	\$64,981

McGuane - 0002

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$511,020	\$589,117	\$600,607
611020 - Overtime	\$2,909	\$0	\$0
612005 - Health Benefits	\$55,684	\$0	\$0
612006 - Dental Benefits	\$666	\$657	\$754
612007 - Life Insurance	\$1,035	\$547	\$456
613005 - Medicare Tax	\$5,712	\$0	\$0
613007 - Social Security	\$2,119	\$0	\$0
610000 - Personnel Services	\$579,146	\$590,322	\$601,817
620030 - Janitorial & Custodial Supplies	\$0	\$4,615	\$5,200
620060 - Office Supplies	\$0	\$450	\$400
620065 - Staff Apparel	\$0	\$300	\$300
620075 - General Supplies	\$0	\$5,300	\$5,165
620095 - Program Apparel	\$0	\$700	\$700
620000 - Materials and Supplies	\$0	\$11,365	\$11,765
623090 - Car Allowance & Carfare	\$519	\$0	\$0
623093 - Transportation Services	\$0	\$5,400	\$5,200
623130 - General Contractual Services	\$0	\$5,300	\$4,469
623000 - Contractual Services	\$519	\$10,700	\$9,669
624010 - Recognition And Awards	\$0	\$875	\$875
624000 - Program Expense	\$0	\$875	\$875
Total	\$579,665	\$613,261	\$624,126

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1.5	1.5	\$61,380	\$63,025
NATATORIUM INSTRUCTOR (M)	1	1	\$57,594	\$58,741
PARK SUPER OF RECREATION	1	1	\$68,759	\$70,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	4.5	4.5	\$238,931	\$244,045

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,456	1,456	\$21,299	\$21,729
LIFE GUARD (H)	10,264	10,264	\$157,679	\$160,166
LIFE GUARD-SEASONAL	2,400	2,400	\$34,525	\$35,210
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,756
RECREATION LDR (DAYCAMP)	2,846	2,846	\$35,999	\$36,725
RECREATION LEADER	2,340	2,340	\$30,602	\$31,222
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	23,241	23,241	\$350,187	\$356,561

McGuane - 0002

Central Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$113,421	\$115,350	\$117,681
611020 - Overtime	\$3,022	\$0	\$0
612005 - Health Benefits	\$11,859	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$74
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,478	\$0	\$0
610000 - Personnel Services	\$130,110	\$115,538	\$117,872
Total	\$130,110	\$115,538	\$117,872

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,563	\$56,680
Total	1	1	\$55,563	\$56,680

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,425	\$24,922
SPECIAL REC LEADER	2,704	2,704	\$35,362	\$36,079
Total	4,056	4,056	\$59,787	\$61,001

McKinley - 0023

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$443,334	\$470,416	\$484,097
611020 - Overtime	\$1,413	\$0	\$0
612005 - Health Benefits	\$19,535	\$0	\$0
612006 - Dental Benefits	\$590	\$691	\$619
612007 - Life Insurance	\$1,106	\$556	\$438
613005 - Medicare Tax	\$4,991	\$0	\$0
613007 - Social Security	\$6,788	\$0	\$0
610000 - Personnel Services	\$477,757	\$471,662	\$485,154
620030 - Janitorial & Custodial Supplies	\$0	\$3,709	\$4,009
620060 - Office Supplies	\$0	\$350	\$350
620065 - Staff Apparel	\$0	\$425	\$425
620075 - General Supplies	\$0	\$5,450	\$5,250
620095 - Program Apparel	\$0	\$1,000	\$1,000
620000 - Materials and Supplies	\$0	\$10,934	\$11,034
623090 - Car Allowance & Carfare	\$801	\$0	\$0
623093 - Transportation Services	\$0	\$6,700	\$6,600
623130 - General Contractual Services	\$0	\$5,250	\$4,619
623000 - Contractual Services	\$801	\$11,950	\$11,219
624010 - Recognition And Awards	\$0	\$2,000	\$2,000
624000 - Program Expense	\$0	\$2,000	\$2,000
Total	\$478,557	\$496,547	\$509,407

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$43,424	\$44,286
GYMNASTICS SUPERVISOR	0.5	0.5	\$28,975	\$29,553
PARK SUPER OF RECREATION	1	1	\$69,383	\$70,727
PHYSICAL INSTRUCTOR (M)	2	2	\$102,395	\$104,453
Total	4.5	4.5	\$244,177	\$249,019

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,560	1,560	\$22,820	\$23,282
ATTENDANT-SEASONAL	598	897	\$8,443	\$12,920
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$33,485	\$34,151
LIFE GUARD-SEASONAL	4,320	4,320	\$62,131	\$63,365
RECREATION LDR (DAYCAMP)	2,846	2,846	\$35,999	\$36,725
RECREATION LEADER	3,340	3,340	\$43,679	\$44,555
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$12,014	\$12,257
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	15,583	15,883	\$226,238	\$235,079

Moore - 1050

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$83,341	\$112,099	\$114,340
612005 - Health Benefits	\$5,831	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$308
612007 - Life Insurance	\$271	\$118	\$135
613005 - Medicare Tax	\$1,079	\$0	\$0
613007 - Social Security	\$159	\$0	\$0
610000 - Personnel Services	\$90,837	\$112,373	\$114,783
620030 - Janitorial & Custodial Supplies	\$0	\$1,114	\$1,114
620060 - Office Supplies	\$0	\$287	\$287
620065 - Staff Apparel	\$0	\$149	\$149
620075 - General Supplies	\$0	\$1,298	\$1,298
620095 - Program Apparel	\$0	\$526	\$526
620000 - Materials and Supplies	\$0	\$3,374	\$3,374
623093 - Transportation Services	\$0	\$1,175	\$1,175
623130 - General Contractual Services	\$0	\$2,271	\$2,271
623000 - Contractual Services	\$0	\$3,446	\$3,446
Total	\$90,837	\$119,192	\$121,603

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,300	1,300	\$19,017	\$19,388
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
RECREATION LDR (DAYCAMP)	219	219	\$2,769	\$2,825
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	3,599	3,599	\$54,176	\$55,261

National Teacher's Academy - 0525

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$361,478	\$430,844	\$493,978
611020 - Overtime	\$845	\$0	\$0
612005 - Health Benefits	\$16,141	\$0	\$0
612006 - Dental Benefits	\$682	\$679	\$377
612007 - Life Insurance	\$548	\$253	\$371
613005 - Medicare Tax	\$4,642	\$0	\$0
613007 - Social Security	\$2,726	\$0	\$0
610000 - Personnel Services	\$387,062	\$431,776	\$494,726
620030 - Janitorial & Custodial Supplies	\$0	\$1,031	\$1,231
620060 - Office Supplies	\$0	\$735	\$535
620065 - Staff Apparel	\$0	\$326	\$326
620075 - General Supplies	\$0	\$1,186	\$1,186
620095 - Program Apparel	\$0	\$623	\$623
620000 - Materials and Supplies	\$0	\$3,901	\$3,901
623093 - Transportation Services	\$0	\$2,491	\$2,491
623130 - General Contractual Services	\$0	\$1,783	\$1,783
623000 - Contractual Services	\$0	\$4,274	\$4,274
Total	\$387,062	\$439,951	\$502,901

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
NATATORIUM INSTRUCTOR (M)	1	1	\$57,061	\$58,208
PARK SUPER OF RECREATION	1	1	\$64,876	\$66,169
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$52,227
Total	2	3	\$121,937	\$176,604

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,456	2,106	\$21,299	\$31,409
ATTENDANT-SEASONAL	302	302	\$4,265	\$4,352
LIFE GUARD (H)	10,169	10,169	\$158,981	\$163,662
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
PHYSICAL INSTRUCTOR (H)	1,500	1,040	\$27,103	\$19,171
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,846	\$14,125
RECREATION LEADER	3,120	3,120	\$41,229	\$41,630
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	20,522	20,712	\$308,907	\$317,376

Northerly Island - 0034

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$99,808	\$142,874	\$145,756
611020 - Overtime	\$270	\$0	\$0
612005 - Health Benefits	\$6,321	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,287	\$0	\$0
610000 - Personnel Services	\$108,097	\$143,148	\$146,030
620030 - Janitorial & Custodial Supplies	\$0	\$1,617	\$1,617
620075 - General Supplies	\$8,443	\$15,847	\$0
620000 - Materials and Supplies	\$8,443	\$17,464	\$1,617
623020 - Professional Services	\$2,320	\$19,377	\$0
623000 - Contractual Services	\$2,320	\$19,377	\$0
Total	\$118,860	\$179,988	\$147,647

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
CENTER DIRECTOR	1	1	\$61,692	\$62,932
Total	1	1	\$61,692	\$62,932

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (S)	280	280	\$4,883	\$4,980
PROGRAM SPECIALIST (H)	2,808	2,808	\$73,530	\$75,020
RECREATION LDR (DAYCAMP)	219	219	\$2,769	\$2,825
Total	3,307	3,307	\$81,182	\$82,825

Effective with the 2018 Budget, Outdoor & Environmental Education non-personnel is reflected under Natural Resources – Districtwide – 8455 rather than Northerly Island - 0034.

Park No. 571 - 0571

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$5,730	\$99,671	\$101,679
612006 - Dental Benefits	\$0	\$70	\$0
612007 - Life Insurance	\$0	\$135	\$118
613005 - Medicare Tax	\$81	\$0	\$0
610000 - Personnel Services	\$5,811	\$99,877	\$101,797
620030 - Janitorial & Custodial Supplies	\$0	\$6,000	\$4,600
620060 - Office Supplies	\$0	\$0	\$200
620065 - Staff Apparel	\$0	\$0	\$150
620075 - General Supplies	\$0	\$4,950	\$4,950
620095 - Program Apparel	\$0	\$150	\$150
620000 - Materials and Supplies	\$0	\$11,100	\$10,050
623093 - Transportation Services	\$0	\$0	\$750
623130 - General Contractual Services	\$0	\$1,900	\$1,900
623000 - Contractual Services	\$0	\$1,900	\$2,650
Total	\$5,811	\$112,877	\$114,497

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
CENTER DIRECTOR	1	1	\$61,637	\$62,876
Total	1	1	\$61,637	\$62,876

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	2,600	2,600	\$38,033	\$38,803
Total	2,600	2,600	\$38,033	\$38,803

Ping Tom Memorial - 0481

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$471,149	\$573,986	\$584,217
611020 - Overtime	\$668	\$0	\$0
612005 - Health Benefits	\$39,160	\$0	\$0
612006 - Dental Benefits	\$1,327	\$1,140	\$1,287
612007 - Life Insurance	\$1,408	\$524	\$659
613005 - Medicare Tax	\$6,059	\$0	\$0
613007 - Social Security	\$4,197	\$0	\$0
610000 - Personnel Services	\$523,969	\$575,650	\$586,163
620030 - Janitorial & Custodial Supplies	\$0	\$4,533	\$4,533
620060 - Office Supplies	\$0	\$600	\$600
620065 - Staff Apparel	\$0	\$350	\$350
620075 - General Supplies	\$0	\$4,450	\$4,450
620095 - Program Apparel	\$0	\$1,000	\$1,000
620000 - Materials and Supplies	\$0	\$10,933	\$10,933
623093 - Transportation Services	\$0	\$4,000	\$4,000
623130 - General Contractual Services	\$0	\$6,000	\$5,369
623000 - Contractual Services	\$0	\$10,000	\$9,369
624010 - Recognition And Awards	\$0	\$100	\$100
624000 - Program Expense	\$0	\$100	\$100
Total	\$523,969	\$596,682	\$606,564

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$81,556	\$83,195
NATATORIUM INSTRUCTOR (M)	1	1	\$57,061	\$58,208
PARK SUPER OF RECREATION	1	1	\$64,343	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	5	5	\$254,158	\$259,266

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	4,160	4,056	\$60,853	\$60,517
ATTENDANT-SEASONAL	403	403	\$5,690	\$6,010
LIFE GUARD (H)	5,179	5,179	\$79,910	\$81,548
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
PHYSICAL INSTRUCTOR (H)	2,340	2,340	\$42,274	\$43,134
RECREATION LDR (DAYCAMP)	3,266	3,266	\$41,314	\$42,147
RECREATION LEADER	3,640	3,640	\$47,603	\$48,568
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	21,868	21,764	\$319,828	\$324,951

Piotrowski - 0230

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$527,037	\$695,055	\$710,847
611020 - Overtime	\$1,512	\$0	\$0
612005 - Health Benefits	\$36,650	\$0	\$0
612006 - Dental Benefits	\$841	\$978	\$1,132
612007 - Life Insurance	\$1,636	\$841	\$741
613005 - Medicare Tax	\$6,705	\$0	\$0
613007 - Social Security	\$4,350	\$0	\$0
610000 - Personnel Services	\$578,730	\$696,874	\$712,720
620030 - Janitorial & Custodial Supplies	\$0	\$3,643	\$3,643
620060 - Office Supplies	\$0	\$576	\$576
620065 - Staff Apparel	\$0	\$480	\$480
620075 - General Supplies	\$0	\$5,090	\$5,090
620090 - Cultural Center Materials	\$0	\$4,116	\$3,900
620095 - Program Apparel	\$0	\$1,179	\$1,179
620000 - Materials and Supplies	\$0	\$15,084	\$14,868
623022 - Cultural Center Prof Svcs	\$0	\$6,076	\$5,900
623090 - Car Allowance & Carfare	\$393	\$0	\$0
623093 - Transportation Services	\$0	\$3,908	\$3,908
623130 - General Contractual Services	\$0	\$4,459	\$3,828
623000 - Contractual Services	\$393	\$14,443	\$13,636
Total	\$579,124	\$726,401	\$741,224

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$81,556	\$83,195
NATATORIUM INSTRUCTOR (M)	1	1	\$57,061	\$58,208
PARK SUPER OF RECREATION	1	1	\$68,343	\$69,636
PHYSICAL INSTRUCTOR (M)	3	3	\$154,886	\$157,980
Total	7	7	\$361,846	\$369,019

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	2,080	2,080	\$30,448	\$31,042
ATTENDANT-SEASONAL	1,198	1,025	\$16,915	\$14,770
LIFE GUARD (H)	8,969	8,969	\$133,501	\$139,752
LIFE GUARD-SEASONAL	2,880	2,880	\$41,421	\$42,243
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$35,345
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
RECREATION LDR (DAYCAMP)	1,532	1,532	\$19,384	\$19,775
RECREATION LEADER	2,912	2,912	\$38,519	\$39,729
Total	22,506	22,333	\$333,210	\$341,827

Piotrowski - 0230

Central Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$112,721	\$133,461	\$136,136
611020 - Overtime	\$4,911	\$0	\$0
612005 - Health Benefits	\$22,908	\$0	\$0
612006 - Dental Benefits	\$221	\$212	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,485	\$0	\$0
610000 - Personnel Services	\$142,540	\$133,808	\$136,493
Total	\$142,540	\$133,808	\$136,493

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,979	\$57,096
Total	1	1	\$55,979	\$57,096

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,425	\$24,922
SPECIAL REC LEADER	4,056	4,056	\$53,057	\$54,119
Total	5,408	5,408	\$77,482	\$79,041

Pulaski - 0217

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$296,017	\$310,140	\$335,353
611020 - Overtime	\$130	\$0	\$0
612005 - Health Benefits	\$19,947	\$0	\$0
612006 - Dental Benefits	\$686	\$677	\$686
612007 - Life Insurance	\$858	\$388	\$406
613005 - Medicare Tax	\$3,907	\$0	\$0
613007 - Social Security	\$4,660	\$0	\$0
610000 - Personnel Services	\$326,205	\$311,205	\$336,445
620030 - Janitorial & Custodial Supplies	\$0	\$3,409	\$3,409
620060 - Office Supplies	\$0	\$861	\$861
620075 - General Supplies	\$0	\$4,843	\$4,843
620095 - Program Apparel	\$0	\$330	\$330
620000 - Materials and Supplies	\$0	\$9,444	\$9,444
623093 - Transportation Services	\$0	\$2,372	\$2,372
623130 - General Contractual Services	\$0	\$6,706	\$6,075
623000 - Contractual Services	\$0	\$9,078	\$8,447
624005 - Special Program Expense	\$0	\$134	\$134
624000 - Program Expense	\$0	\$134	\$134
Total	\$326,205	\$329,861	\$354,470

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,203	\$42,023
PARK SUPER OF RECREATION	1	1	\$72,876	\$74,169
PHYSICAL INSTRUCTOR (M)	1	1	\$51,625	\$52,654
Total	3	3	\$165,704	\$168,846

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,040	1,040	\$15,213	\$15,521
ATTENDANT-SEASONAL	599	599	\$8,457	\$8,628
LIFE GUARD-SEASONAL	2,880	2,880	\$41,421	\$42,243
PHYSICAL INSTRUCTOR (H)	1,300	2,340	\$23,902	\$43,550
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,846	\$14,125
RECREATION LEADER	2,262	2,262	\$29,582	\$30,182
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$12,014	\$12,257
Total	10,255	11,296	\$144,435	\$166,506

Seward - 0108

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$170,847	\$186,074	\$189,834
611020 - Overtime	\$430	\$0	\$0
612005 - Health Benefits	\$11,488	\$0	\$0
612006 - Dental Benefits	\$130	\$156	\$0
612007 - Life Insurance	\$206	\$118	\$0
613005 - Medicare Tax	\$2,178	\$0	\$0
613007 - Social Security	\$667	\$0	\$0
610000 - Personnel Services	\$185,947	\$186,348	\$189,834
620030 - Janitorial & Custodial Supplies	\$0	\$3,422	\$3,422
620065 - Staff Apparel	\$0	\$730	\$730
620075 - General Supplies	\$0	\$4,243	\$4,243
620095 - Program Apparel	\$0	\$665	\$665
620000 - Materials and Supplies	\$0	\$9,061	\$9,061
623093 - Transportation Services	\$0	\$2,189	\$2,189
623130 - General Contractual Services	\$0	\$3,178	\$2,547
623000 - Contractual Services	\$0	\$5,367	\$4,736
624005 - Special Program Expense	\$0	\$91	\$91
624010 - Recognition And Awards	\$0	\$134	\$134
624000 - Program Expense	\$0	\$225	\$225
Total	\$185,947	\$201,002	\$203,857

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$40,778	\$41,598
Total	1	1	\$40,778	\$41,598

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	2,010	2,010	\$36,309	\$37,047
ATTENDANT (H)	1,040	1,040	\$15,224	\$15,532
PHYSICAL INSTRUCTOR (H)	2,860	2,860	\$52,085	\$53,135
RECREATION LDR (DAYCAMP)	876	876	\$11,077	\$11,300
RECREATION LEADER	2,340	2,340	\$30,602	\$31,222
Total	9,125	9,126	\$145,297	\$148,236

Shedd - 0212

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$118,819	\$132,736	\$135,405
612005 - Health Benefits	\$8,772	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$273	\$118	\$135
613005 - Medicare Tax	\$1,520	\$0	\$0
613007 - Social Security	\$389	\$0	\$0
610000 - Personnel Services	\$130,226	\$133,306	\$135,993
620030 - Janitorial & Custodial Supplies	\$0	\$960	\$960
620060 - Office Supplies	\$0	\$192	\$192
620065 - Staff Apparel	\$0	\$134	\$134
620075 - General Supplies	\$0	\$1,114	\$1,114
620095 - Program Apparel	\$0	\$192	\$192
620000 - Materials and Supplies	\$0	\$2,593	\$2,593
623093 - Transportation Services	\$0	\$912	\$912
623130 - General Contractual Services	\$0	\$1,642	\$1,642
623000 - Contractual Services	\$0	\$2,555	\$2,555
Total	\$130,226	\$138,454	\$141,141

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,876	\$66,169
Total	1	1	\$64,876	\$66,169

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
ATTENDANT (H)	1,300	1,300	\$19,017	\$19,401
RECREATION LDR (DAYCAMP)	438	438	\$5,538	\$5,650
RECREATION LEADER	1,300	1,300	\$17,001	\$17,346
Total	4,494	4,494	\$67,860	\$69,236

Sheridan - 0205

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$536,735	\$739,043	\$746,944
611020 - Overtime	\$847	\$0	\$0
612005 - Health Benefits	\$51,048	\$0	\$0
612006 - Dental Benefits	\$759	\$793	\$676
612007 - Life Insurance	\$1,547	\$723	\$723
613005 - Medicare Tax	\$6,858	\$0	\$0
613007 - Social Security	\$3,656	\$0	\$0
610000 - Personnel Services	\$601,451	\$740,559	\$748,344
620030 - Janitorial & Custodial Supplies	\$0	\$5,338	\$5,338
620065 - Staff Apparel	\$0	\$273	\$273
620075 - General Supplies	\$0	\$7,208	\$7,208
620095 - Program Apparel	\$0	\$701	\$701
620000 - Materials and Supplies	\$0	\$13,520	\$13,520
623093 - Transportation Services	\$0	\$3,376	\$3,376
623130 - General Contractual Services	\$0	\$6,542	\$5,911
623000 - Contractual Services	\$0	\$9,918	\$9,287
624005 - Special Program Expense	\$0	\$227	\$227
624010 - Recognition And Awards	\$0	\$912	\$912
624000 - Program Expense	\$0	\$1,140	\$1,140
Total	\$601,451	\$765,137	\$772,291

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$51,614	\$52,643
ATTENDANT (M)	2	2	\$81,981	\$83,621
NATATORIUM INSTRUCTOR (M)	1	1	\$57,477	\$58,624
PARK SUPER OF RECREATION	1	1	\$69,774	\$71,067
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	6	6	\$312,044	\$318,182

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR II	1,040	1,040	\$19,224	\$19,606
ATTENDANT (H)	1,560	1,560	\$22,836	\$23,297
LIFE GUARD (H)	8,969	8,969	\$140,464	\$144,765
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
NATATORIUM INSTRUCTOR (H)	3,790	3,790	\$68,466	\$69,857
RECREATION LDR (DAYCAMP)	2,408	2,408	\$30,461	\$31,075
RECREATION LEADER	7,904	7,280	\$103,366	\$97,136
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	28,551	27,927	\$427,001	\$428,763

Skinner - 0211

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$215,534	\$234,965	\$239,197
611020 - Overtime	\$126	\$0	\$0
612005 - Health Benefits	\$9,120	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$156
612007 - Life Insurance	\$167	\$118	\$118
613005 - Medicare Tax	\$2,773	\$0	\$0
613007 - Social Security	\$1,643	\$0	\$0
610000 - Personnel Services	\$229,435	\$235,153	\$239,470
620030 - Janitorial & Custodial Supplies	\$0	\$1,335	\$1,335
620065 - Staff Apparel	\$0	\$840	\$840
620075 - General Supplies	\$0	\$7,798	\$7,798
620095 - Program Apparel	\$0	\$739	\$739
620000 - Materials and Supplies	\$0	\$10,711	\$10,711
623093 - Transportation Services	\$0	\$2,737	\$2,737
623130 - General Contractual Services	\$0	\$4,195	\$4,195
623000 - Contractual Services	\$0	\$6,933	\$6,933
624010 - Recognition And Awards	\$0	\$137	\$137
624000 - Program Expense	\$0	\$137	\$137
Total	\$229,435	\$252,934	\$257,251

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,343	\$65,636
Total	1	1	\$64,343	\$65,636

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,300	1,300	\$19,030	\$19,401
ATTENDANT-SEASONAL	520	520	\$7,341	\$7,490
PHYSICAL INSTRUCTOR (H)	2,964	2,964	\$53,548	\$54,636
RECREATION LDR (DAYCAMP)	1,970	1,970	\$24,923	\$25,425
RECREATION LEADER	5,030	4,992	\$65,780	\$66,608
Total	11,784	11,746	\$170,622	\$173,560

Smith - 1015

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$319,422	\$324,822	\$352,458
611020 - Overtime	\$850	\$0	\$0
612005 - Health Benefits	\$36,367	\$0	\$0
612006 - Dental Benefits	\$1,120	\$1,054	\$1,060
612007 - Life Insurance	\$1,121	\$524	\$524
613005 - Medicare Tax	\$4,125	\$0	\$0
613007 - Social Security	\$3,851	\$0	\$0
610000 - Personnel Services	\$366,856	\$326,399	\$354,042
620030 - Janitorial & Custodial Supplies	\$0	\$1,930	\$1,930
620060 - Office Supplies	\$0	\$192	\$192
620065 - Staff Apparel	\$0	\$1,556	\$1,556
620075 - General Supplies	\$0	\$3,287	\$3,287
620095 - Program Apparel	\$0	\$2,401	\$2,401
620000 - Materials and Supplies	\$0	\$9,366	\$9,366
623093 - Transportation Services	\$0	\$1,734	\$1,734
623130 - General Contractual Services	\$0	\$3,067	\$3,067
623000 - Contractual Services	\$0	\$4,801	\$4,801
624005 - Special Program Expense	\$0	\$91	\$91
624010 - Recognition And Awards	\$0	\$730	\$730
624000 - Program Expense	\$0	\$821	\$821
Total	\$366,856	\$341,387	\$369,030

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$51,625	\$52,654
ATTENDANT (M)	1	1	\$40,778	\$41,598
PARK SUPER OF RECREATION	1	1	\$65,343	\$66,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,614	\$52,643
Total	4	4	\$209,360	\$213,531

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	840	840	\$12,302	\$12,550
ATTENDANT-SEASONAL	600	600	\$8,472	\$8,643
LIFE GUARD-SEASONAL	1,920	1,920	\$27,614	\$28,162
PHYSICAL INSTRUCTOR (H)	1,000	2,300	\$18,065	\$42,396
RECREATION LDR (DAYCAMP)	2,408	2,189	\$30,461	\$28,250
RECREATION LEADER	832	832	\$10,881	\$11,101
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	8,080	9,161	\$115,462	\$138,926

Stanton - 0109

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$301,019	\$399,900	\$405,598
611020 - Overtime	\$77	\$0	\$0
612005 - Health Benefits	\$25,560	\$0	\$0
612006 - Dental Benefits	\$602	\$590	\$602
612007 - Life Insurance	\$1,292	\$588	\$606
613005 - Medicare Tax	\$3,692	\$0	\$0
613007 - Social Security	\$345	\$0	\$0
610000 - Personnel Services	\$332,588	\$401,078	\$406,806
620030 - Janitorial & Custodial Supplies	\$0	\$1,434	\$1,434
620075 - General Supplies	\$0	\$1,968	\$1,968
620095 - Program Apparel	\$0	\$188	\$188
620000 - Materials and Supplies	\$0	\$3,590	\$3,590
623093 - Transportation Services	\$0	\$912	\$912
623130 - General Contractual Services	\$0	\$2,087	\$2,087
623000 - Contractual Services	\$0	\$3,000	\$3,000
624010 - Recognition And Awards	\$0	\$134	\$134
624000 - Program Expense	\$0	\$134	\$134
Total	\$332,588	\$407,802	\$413,530

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$82,397	\$84,037
NATATORIUM INSTRUCTOR (M)	1	1	\$57,061	\$58,208
PARK SUPER OF RECREATION	1	1	\$74,774	\$76,067
PHYSICAL INSTRUCTOR (M)	1	1	\$52,246	\$53,285
Total	5	5	\$266,478	\$271,597

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT-SEASONAL	299	299	\$4,221	\$4,307
LIFE GUARD (H)	5,085	5,085	\$77,756	\$77,212
LIFE GUARD-SEASONAL	960	960	\$13,807	\$14,081
RECREATION LDR (DAYCAMP)	219	219	\$2,769	\$2,825
RECREATION LEADER	2,080	2,080	\$27,202	\$27,753
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	9,122	9,123	\$133,422	\$134,002

Sumner - 0470

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$107,423	\$105,134	\$107,241
612005 - Health Benefits	\$3,121	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,370	\$0	\$0
613007 - Social Security	\$134	\$0	\$0
610000 - Personnel Services	\$112,459	\$105,408	\$107,515
620030 - Janitorial & Custodial Supplies	\$0	\$273	\$273
620065 - Staff Apparel	\$0	\$99	\$99
620075 - General Supplies	\$0	\$633	\$633
620095 - Program Apparel	\$0	\$197	\$197
620000 - Materials and Supplies	\$0	\$1,203	\$1,203
623093 - Transportation Services	\$0	\$1,480	\$1,480
623130 - General Contractual Services	\$0	\$1,883	\$1,883
623000 - Contractual Services	\$0	\$3,362	\$3,362
Total	\$112,459	\$109,973	\$112,080

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
RECREATION LDR (DAYCAMP)	219	219	\$2,769	\$2,825
RECREATION LEADER	1,872	1,872	\$25,653	\$26,166
Total	3,131	3,131	\$47,211	\$48,162

Taylor - 0271

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$438,820	\$464,442	\$445,178
611020 - Overtime	\$435	\$0	\$0
612005 - Health Benefits	\$43,229	\$0	\$0
612006 - Dental Benefits	\$1,440	\$1,230	\$1,386
612007 - Life Insurance	\$1,568	\$624	\$759
613005 - Medicare Tax	\$5,203	\$0	\$0
613007 - Social Security	\$2,813	\$0	\$0
610000 - Personnel Services	\$493,506	\$466,295	\$447,322
620030 - Janitorial & Custodial Supplies	\$0	\$2,595	\$2,595
620060 - Office Supplies	\$0	\$690	\$690
620065 - Staff Apparel	\$0	\$1,128	\$1,128
620075 - General Supplies	\$0	\$2,241	\$2,241
620095 - Program Apparel	\$0	\$480	\$480
620000 - Materials and Supplies	\$0	\$7,135	\$7,135
623093 - Transportation Services	\$0	\$2,257	\$2,257
623130 - General Contractual Services	\$0	\$6,642	\$6,642
623000 - Contractual Services	\$0	\$8,899	\$8,899
624005 - Special Program Expense	\$0	\$365	\$365
624000 - Program Expense	\$0	\$365	\$365
Total	\$493,506	\$482,694	\$463,721

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$51,198	\$52,643
ATTENDANT (M)	2	2	\$82,602	\$84,251
PARK SUPER OF RECREATION	1	1	\$66,343	\$67,636
PHYSICAL INSTRUCTOR (M)	2	2	\$103,344	\$105,402
Total	6	6	\$303,487	\$309,932

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR II	1,040	776	\$19,224	\$14,626
ATTENDANT (H)	1,560	1,560	\$22,836	\$23,297
ATTENDANT-SEASONAL	598	598	\$8,443	\$8,613
LIFE GUARD-SEASONAL	1,920	1,920	\$27,614	\$28,162
PHYSICAL INSTRUCTOR (H)	1,300	0	\$23,486	\$0
RECREATION LDR (DAYCAMP)	1,970	1,970	\$24,923	\$25,425
RECREATION LEADER	2,600	2,600	\$34,431	\$35,121
Total	10,988	9,424	\$160,957	\$135,244

Taylor-Lauridsen - 1025

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$215,420	\$236,165	\$239,464
611020 - Overtime	\$154	\$0	\$0
612005 - Health Benefits	\$12,423	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$156
612007 - Life Insurance	\$390	\$118	\$253
613005 - Medicare Tax	\$2,749	\$0	\$0
613007 - Social Security	\$734	\$0	\$0
610000 - Personnel Services	\$231,944	\$236,353	\$239,873
620030 - Janitorial & Custodial Supplies	\$0	\$1,812	\$2,400
620060 - Office Supplies	\$0	\$300	\$250
620065 - Staff Apparel	\$0	\$200	\$175
620075 - General Supplies	\$0	\$1,900	\$1,887
620095 - Program Apparel	\$0	\$375	\$375
620000 - Materials and Supplies	\$0	\$4,587	\$5,087
623090 - Car Allowance & Carfare	\$229	\$0	\$0
623093 - Transportation Services	\$0	\$2,500	\$2,400
623130 - General Contractual Services	\$0	\$1,600	\$1,500
623000 - Contractual Services	\$229	\$4,100	\$3,900
624005 - Special Program Expense	\$0	\$100	\$100
624000 - Program Expense	\$0	\$100	\$100
Total	\$232,173	\$245,140	\$248,960

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,759	\$66,169
PHYSICAL INSTRUCTOR (M)	1	1	\$51,614	\$52,643
Total	2	2	\$116,373	\$118,812

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	3,120	3,016	\$45,640	\$44,996
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,846	\$14,125
RECREATION LEADER	2,600	2,600	\$34,002	\$34,692
Total	8,271	8,167	\$119,792	\$120,652

Tilton - 1064

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$142,723	\$148,804	\$152,228
611020 - Overtime	\$281	\$0	\$0
612005 - Health Benefits	\$6,794	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,865	\$0	\$0
613007 - Social Security	\$509	\$0	\$0
610000 - Personnel Services	\$152,583	\$149,078	\$152,502
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,500
620060 - Office Supplies	\$0	\$100	\$100
620065 - Staff Apparel	\$0	\$99	\$99
620075 - General Supplies	\$0	\$2,574	\$2,574
620095 - Program Apparel	\$0	\$475	\$475
620000 - Materials and Supplies	\$0	\$4,748	\$4,748
623093 - Transportation Services	\$0	\$1,441	\$1,441
623130 - General Contractual Services	\$0	\$2,113	\$2,113
623000 - Contractual Services	\$0	\$3,553	\$3,553
624005 - Special Program Expense	\$0	\$493	\$493
624000 - Program Expense	\$0	\$493	\$493
Total	\$152,583	\$157,873	\$161,297

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$59,080
Total	1	1	\$57,508	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,300	1,300	\$19,017	\$19,401
PHYSICAL INSTRUCTOR (H)	2,600	2,600	\$46,972	\$47,926
RECREATION LDR (DAYCAMP)	657	657	\$8,308	\$8,475
RECREATION LEADER	1,300	1,300	\$17,001	\$17,346
Total	5,857	5,857	\$91,298	\$93,148

Union - 0210

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$343,854	\$343,733	\$359,267
611020 - Overtime	\$622	\$0	\$0
612005 - Health Benefits	\$35,856	\$0	\$0
612006 - Dental Benefits	\$812	\$835	\$303
612007 - Life Insurance	\$698	\$371	\$235
613005 - Medicare Tax	\$4,279	\$0	\$0
613007 - Social Security	\$4,250	\$0	\$0
610000 - Personnel Services	\$390,371	\$344,939	\$359,805
620030 - Janitorial & Custodial Supplies	\$0	\$6,796	\$6,796
620060 - Office Supplies	\$0	\$205	\$205
620065 - Staff Apparel	\$0	\$2,000	\$2,000
620075 - General Supplies	\$0	\$7,802	\$7,802
620095 - Program Apparel	\$0	\$2,837	\$2,837
620000 - Materials and Supplies	\$0	\$19,639	\$19,639
623093 - Transportation Services	\$0	\$2,243	\$2,243
623130 - General Contractual Services	\$0	\$2,179	\$2,179
623000 - Contractual Services	\$0	\$4,423	\$4,423
624005 - Special Program Expense	\$0	\$1,782	\$1,400
624010 - Recognition And Awards	\$0	\$594	\$594
624000 - Program Expense	\$0	\$2,376	\$1,994
Total	\$390,371	\$371,376	\$385,861

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$40,778	\$41,598
PARK SUPER OF RECREATION	1	1	\$65,759	\$66,636
PHYSICAL INSTRUCTOR (M)	2	2	\$102,395	\$104,453
Total	4	4	\$208,932	\$212,687

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (S)	403	403	\$7,034	\$7,174
ATTENDANT (H)	2,132	2,600	\$31,201	\$38,818
ATTENDANT-SEASONAL	899	899	\$12,693	\$12,950
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
RECREATION LDR (DAYCAMP)	1,751	1,751	\$22,153	\$22,600
RECREATION LEADER	2,080	2,236	\$27,202	\$29,835
Total	9,665	10,289	\$134,800	\$146,580

Vittum - 0233

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$244,442	\$238,739	\$240,706
612005 - Health Benefits	\$19,029	\$0	\$0
612006 - Dental Benefits	\$538	\$535	\$538
612007 - Life Insurance	\$841	\$388	\$388
613005 - Medicare Tax	\$2,600	\$0	\$0
613007 - Social Security	\$790	\$0	\$0
610000 - Personnel Services	\$268,242	\$239,662	\$241,633
620030 - Janitorial & Custodial Supplies	\$0	\$2,425	\$2,425
620060 - Office Supplies	\$0	\$480	\$480
620065 - Staff Apparel	\$0	\$240	\$240
620075 - General Supplies	\$0	\$5,767	\$5,767
620095 - Program Apparel	\$0	\$672	\$672
620000 - Materials and Supplies	\$0	\$9,584	\$9,584
623093 - Transportation Services	\$0	\$3,669	\$3,669
623130 - General Contractual Services	\$0	\$3,121	\$2,490
623000 - Contractual Services	\$0	\$6,790	\$6,159
624010 - Recognition And Awards	\$0	\$144	\$144
624000 - Program Expense	\$0	\$144	\$144
Total	\$268,242	\$256,181	\$257,520

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$42,126	\$42,962
PARK SUPER OF RECREATION	1	1	\$65,759	\$67,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,614	\$52,643
Total	3	3	\$159,499	\$162,657

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	208	208	\$4,180	\$4,254
ATTENDANT (H)	1,040	1,040	\$15,213	\$15,521
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,846	\$14,125
RECREATION LEADER	2,080	1,872	\$27,212	\$24,978
Total	5,463	5,255	\$79,240	\$78,049

Vittum - 0233

Central Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$77,111	\$97,669	\$99,641
611020 - Overtime	\$617	\$0	\$0
612005 - Health Benefits	\$8,716	\$0	\$0
612007 - Life Insurance	\$273	\$118	\$135
613005 - Medicare Tax	\$991	\$0	\$0
610000 - Personnel Services	\$87,707	\$97,787	\$99,776
Total	\$87,707	\$97,787	\$99,776

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,563	\$56,680
Total	1	1	\$55,563	\$56,680

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,425	\$24,922
SPECIAL REC LEADER	1,352	1,352	\$17,681	\$18,040
Total	2,704	2,704	\$42,106	\$42,962

Washtenaw - 1161

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$62,576	\$77,909	\$72,956
611020 - Overtime	\$19	\$0	\$0
612005 - Health Benefits	\$10,294	\$0	\$0
612006 - Dental Benefits	\$267	\$0	\$452
612007 - Life Insurance	\$253	\$0	\$135
613005 - Medicare Tax	\$742	\$0	\$0
610000 - Personnel Services	\$74,151	\$77,909	\$73,544
620030 - Janitorial & Custodial Supplies	\$0	\$399	\$399
620060 - Office Supplies	\$0	\$96	\$96
620065 - Staff Apparel	\$0	\$96	\$96
620075 - General Supplies	\$0	\$1,095	\$1,095
620095 - Program Apparel	\$0	\$192	\$192
620000 - Materials and Supplies	\$0	\$1,878	\$1,878
623090 - Car Allowance & Carfare	\$89	\$0	\$0
623093 - Transportation Services	\$0	\$384	\$384
623130 - General Contractual Services	\$0	\$576	\$576
623000 - Contractual Services	\$89	\$960	\$960
Total	\$74,240	\$80,747	\$76,382

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$59,080
Total	1	1	\$57,508	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LEADER	1,560	1,040	\$20,401	\$13,877
Total	1,560	1,040	\$20,401	\$13,877

Wentworth Gardens - 0286

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$138,406	\$157,254	\$160,409
611020 - Overtime	\$21	\$0	\$0
612005 - Health Benefits	\$13,402	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,827	\$0	\$0
613007 - Social Security	\$1,435	\$0	\$0
610000 - Personnel Services	\$155,836	\$157,842	\$160,997
620030 - Janitorial & Custodial Supplies	\$0	\$1,068	\$868
620060 - Office Supplies	\$0	\$200	\$200
620065 - Staff Apparel	\$0	\$100	\$300
620075 - General Supplies	\$0	\$1,000	\$1,000
620095 - Program Apparel	\$0	\$125	\$125
620000 - Materials and Supplies	\$0	\$2,493	\$2,493
623093 - Transportation Services	\$0	\$1,500	\$1,500
623130 - General Contractual Services	\$0	\$1,600	\$1,600
623000 - Contractual Services	\$0	\$3,100	\$3,100
Total	\$155,836	\$163,435	\$166,590

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$65,343	\$66,636
Total	1	1	\$65,343	\$66,636

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,560	1,560	\$22,820	\$23,282
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,486	\$23,963
RECREATION LDR (DAYCAMP)	657	657	\$8,308	\$8,475
RECREATION LEADER	1,040	1,040	\$13,611	\$13,887
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,019	\$16,342
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	6,476	6,476	\$91,911	\$93,773

Wicker - 0214

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$280,248	\$285,441	\$266,743
611020 - Overtime	\$742	\$0	\$0
612005 - Health Benefits	\$22,702	\$0	\$0
612006 - Dental Benefits	\$230	\$278	\$290
612007 - Life Insurance	\$690	\$371	\$371
613005 - Medicare Tax	\$3,589	\$0	\$0
613007 - Social Security	\$2,092	\$0	\$0
610000 - Personnel Services	\$310,294	\$286,089	\$267,404
620030 - Janitorial & Custodial Supplies	\$0	\$2,527	\$2,527
620060 - Office Supplies	\$0	\$192	\$192
620065 - Staff Apparel	\$0	\$838	\$838
620075 - General Supplies	\$0	\$4,388	\$4,388
620095 - Program Apparel	\$0	\$485	\$485
620000 - Materials and Supplies	\$0	\$8,431	\$8,431
623093 - Transportation Services	\$0	\$2,793	\$2,793
623130 - General Contractual Services	\$0	\$7,541	\$7,541
623000 - Contractual Services	\$0	\$10,334	\$10,334
624005 - Special Program Expense	\$0	\$628	\$628
624010 - Recognition And Awards	\$0	\$232	\$232
624000 - Program Expense	\$0	\$860	\$860
Total	\$310,294	\$305,714	\$287,029

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$40,778	\$41,598
PARK SUPER OF RECREATION	1	1	\$64,343	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	3	3	\$156,319	\$159,461

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,050	1,050	\$15,774	\$16,085
ATTENDANT-SEASONAL	800	800	\$11,291	\$11,520
PHYSICAL INSTRUCTOR (H)	2,600	1,300	\$46,972	\$23,963
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,846	\$14,096
RECREATION LEADER	3,120	3,120	\$41,240	\$41,619
Total	8,664	7,365	\$129,123	\$107,283

Williams - 0261

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$148,710	\$201,966	\$153,794
611020 - Overtime	\$27	\$0	\$0
612005 - Health Benefits	\$3,873	\$0	\$0
612006 - Dental Benefits	\$129	\$70	\$74
612007 - Life Insurance	\$441	\$118	\$118
613005 - Medicare Tax	\$1,948	\$0	\$0
613007 - Social Security	\$625	\$0	\$0
610000 - Personnel Services	\$155,753	\$202,154	\$153,985
620030 - Janitorial & Custodial Supplies	\$0	\$641	\$641
620060 - Office Supplies	\$0	\$679	\$679
620065 - Staff Apparel	\$0	\$548	\$548
620075 - General Supplies	\$0	\$1,128	\$1,128
620095 - Program Apparel	\$0	\$373	\$373
620000 - Materials and Supplies	\$0	\$3,369	\$3,369
623093 - Transportation Services	\$0	\$1,263	\$1,263
623130 - General Contractual Services	\$0	\$2,342	\$2,342
623000 - Contractual Services	\$0	\$3,605	\$3,605
Total	\$155,753	\$209,128	\$160,960

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$65,343	\$66,636
PHYSICAL INSTRUCTOR (M)	1	0	\$51,198	\$0
Total	2	1	\$116,541	\$66,636

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$37,577	\$38,341
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,846	\$14,125
RECREATION LEADER	2,600	2,600	\$34,002	\$34,692
Total	5,775	5,775	\$85,425	\$87,158

Wilson Community Center - 1018

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$123,818	\$134,816	\$136,026
612005 - Health Benefits	\$6,227	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$778	\$0	\$0
613007 - Social Security	\$160	\$0	\$0
610000 - Personnel Services	\$131,395	\$135,090	\$136,300
620030 - Janitorial & Custodial Supplies	\$0	\$614	\$614
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$1,250	\$1,250
620095 - Program Apparel	\$0	\$400	\$400
620000 - Materials and Supplies	\$0	\$2,664	\$2,664
623090 - Car Allowance & Carfare	\$344	\$0	\$0
623093 - Transportation Services	\$0	\$900	\$900
623130 - General Contractual Services	\$0	\$1,100	\$1,100
623000 - Contractual Services	\$344	\$2,000	\$2,000
624005 - Special Program Expense	\$0	\$100	\$100
624010 - Recognition And Awards	\$0	\$375	\$375
624000 - Program Expense	\$0	\$475	\$475
Total	\$131,739	\$140,229	\$141,439

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$65,062	\$66,359
Total	1	1	\$65,062	\$66,359

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,508	1,508	\$22,059	\$22,922
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$28,183	\$26,839
RECREATION LDR (DAYCAMP)	219	219	\$2,769	\$2,825
RECREATION LEADER	1,280	1,280	\$16,743	\$17,082
Total	4,567	4,463	\$69,754	\$69,668

Wilson Playground - 1071

Central Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$112,193	\$112,714	\$114,960
611020 - Overtime	\$158	\$0	\$0
612005 - Health Benefits	\$19,096	\$0	\$0
612006 - Dental Benefits	\$524	\$521	\$293
612007 - Life Insurance	\$429	\$194	\$203
613005 - Medicare Tax	\$1,453	\$0	\$0
613007 - Social Security	\$986	\$0	\$0
610000 - Personnel Services	\$134,838	\$113,429	\$115,455
620030 - Janitorial & Custodial Supplies	\$0	\$671	\$671
620060 - Office Supplies	\$0	\$150	\$150
620065 - Staff Apparel	\$0	\$125	\$125
620075 - General Supplies	\$0	\$1,075	\$1,075
620095 - Program Apparel	\$0	\$350	\$350
620000 - Materials and Supplies	\$0	\$2,371	\$2,371
623090 - Car Allowance & Carfare	\$191	\$0	\$0
623093 - Transportation Services	\$0	\$1,000	\$1,000
623130 - General Contractual Services	\$0	\$1,000	\$1,000
623000 - Contractual Services	\$191	\$2,000	\$2,000
Total	\$135,030	\$117,799	\$119,826

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	0.5	0.5	\$20,602	\$21,011
PLAYGROUND SUPERVISOR	1	1	\$58,054	\$59,210
Total	1.5	1.5	\$78,656	\$80,221

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,615	\$16,950
RECREATION LEADER	1,300	1,300	\$17,444	\$17,788
Total	2,614	2,614	\$34,059	\$34,738

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North Region



North Region

Adams (George & Adele) Park	1919 N. Seminary Ave. 60614 (1100 W.)	Gross (Theodore A.) Park	2708 W. Lawrence Ave. 60625 (4800 N.)
Aiello (John) Park	2133 N. McVicker Ave. 60602 (6000 W.)	Haas (Joseph F.) Park	2402 N. Washtenaw Ave. 60647 (2700 W.)
Algonquin Park	2941 N. Washtenaw Ave. 60618 (2700 W.)	Hamlin (Hannibal) Park	3035 N. Hoynes Ave. 60618 (2100 W.)
Amundsen (Roald) Park	6200 W. Bloomingdale Ave. 60639 (1800 N.)	Hartigan (David L.) Beach Park	1031 W. Albion Ave. 60626 (6600 N.)
Andersonville Park	5233 N. Ashland Ave. 60640 (1600 W.)	Hermosa Park	2240 N. Kilbourn Ave. 60639 (4500 W.)
Ashmore (John) Park	4807 W. Gunnison St. 60630 (4834 N.)	Hiawatha Park	8029 W. Forest Preserve Dr. 60634 (3500 W.)
Aster Park	4639 N. Kenmore Ave. 60640 (1040 W.)	Hickory Park	4834 N. Winthrop Ave. 60640 (1100 W.)
Athletic Field Park	3546 W. Addison St. 60618 (3600 N.)	Hollywood Park	3312 W. Thorndale Ave. 60659 (5934 N.)
Austin-Foster Park	6020 W. Foster Ave. 60630 (5200 N.)	Holstein Park	2200 N. Oakley Ave. 60647 (2300 W.)
Avondale Park	3516 W. School St. 60618 (3300 N.)	Horner (Henry) Park	2741 W. Montrose Ave. 60618 (4400 N.)
Bauler (Mathias) Park	501-31 W. Wisconsin St. 60614 (1900 N.)	Howard (Ure) Beach Park	7519 N. Eastlake Terr. 60626 (1320 W.)
Beilfuss (Albert W.) Park	1725 N. Springfield Ave. 60647 (3900 W.)	Independence Park	3945 N. Springfield Ave. 60618 (3900 W.)
Bell (Geroge) Park	3020 N. Oak Park Ave. 60634 (6800 W.)	Indian Boundary Park	2500 W. Lunt Ave. 60645 (7000 N.)
Berger (Albert E.) Park	6205-47 N. Sheridan Rd. 60660 (400 W.)	Indian Road Park	6010 W. Matson Ave. 60646 (6300 N.)
Blackhawk Park	2318 N. Laverne Ave. 60639 (5000 W.)	Jacob Park	4674-4708 N. Virginia Ave. 60625 (2750 W.)
Brands Park	3259 N. Elston Ave. 60618 (2900 W.)	Jefferson (Thomas) Memorial Park	4822 N. Long Ave. 60630 (5400 W.)
Broadway Armory	5917 N. Broadway 60660 (1150 W.)	Jensen (Christ) Park	4600 N. Lawndale Ave. 60625 (3700 W.)
Bromann (Charles H.) Park	5400 N. Broadway 60640 (1200 W.)	Jongkil Park	1001-45 W. Wrightwood Ave. 60614 (2600 N.)
Broncho Billy Park	4437 N. Magnolia Ave. 60640 (1232 W.)	Juneway Beach Park	7751 N. Eastlake Terr. 60626 (1320 W.)
Brooks (Oscar) Park	7100 N. Harlem Ave. 60631 (7200 W.)	Juniper Park	3652-58 N. Greenview Ave. 60613 (1500 W.)
Brynford Park	5636-42 N. Pulaski Rd. 60646 (4000 W.)	Kelly (John H.) Park	3800-4000 N. Seminary Ave. 60613 (1100 W.)
Buena Circle Park	1049 W. Buena Ave. 60613 (4200 N.)	Kelvyn (William) Park	4438 W. Wrightwood Ave. 60639 (2600 N.)
Buffalo Park	4501 N. California Ave. 60625 (2800 W.)	Kenmore Park	3141 N. Kenmore Ave. 60657 (1040 W.)
Buttercup Park	4901-3 N. Sheridan Rd. (400 W.)	Ken-Well Park	2945 N. Kenosha Ave. 60641 (4238 W.)
California Park	3843 N. California Ave. 60618 (2800 W.)	Keystone Park	1653-57 N. Keystone Ave. 60639 (4032 W.)
Carmen Park	1224 W. Carmen Ave. 60640 (5100 N.)	Kilbourn Park	3501 N. Kilbourn Ave. 60641 (4500 W.)
Cedar Park	5311-17 N. Winthrop Ave. 60640 (1100 W.)	Kiwanis Park	3315 W. Carmen Ave. 60625 (5100 N.)
Centennial Park	6068-6102 N. NW Highway 60631 (6832 W.)	Klein (Lois) Park	3538-40 N. Lincoln Ave. 60657 (1750 W.)
Challenger Park	1100 W. Irving Park Rd. 60613 (4000 N.)	Kolmar Park	4143 N. Kolmar Ave. 60641 (4550 W.)
Chase (Salmon P.) Park	4701 N. Ashland Ave. 60640 (1600 W.)	Korczak (Janusz) Park	6152-58 N. Claremont Ave. 60659 (2332 W.)
Chippewa Park	6748 N. Sacramento Ave. 60645 (3000 W.)	Kosciuszko (Thadeuz) Park	2732 N. Avers Ave. 60647 (3832 W.)
Chopin (Frederic Francois) Park	3420 N. Long Ave. 60641 (5400 W.)	Lane (George A.) Beach Park	5915 N. Sheridan Rd. 60660 (400 W.)
Churchill Field Park	1825 N. Damen Ave. 60614 (2000 W.)	Langdon (Mary Margaret) Park	1754-68 W. Albion Ave. 60626 (6600 N.)
Clarendon Community Center	4501 N. Clarendon Ave. 60640 (800 W.)	Lazarus (Emma) Park	1257 W. Columbia Ave. 60626 (6732 N.)
Clark (Richard) Park	3400 N. Rockwell St. 60618 (2600 W.)	Legion Park	3100 W. Bryn Mawr Ave. (5600 N.)
Clover Park	2210 N. Southport Ave. 60614 (1400 W.)	Leone (Sam) Beach Park	1222 W. Touhy Ave. 60626 (7200 N.)
Clybourn (Archibald) Park	1755 N. Clybourn Ave. 60614 (932 W.)	Lerner (Leo) Park	7000 N. Sacramento Ave. 60645 (3000 W.)
Cochran (John L.) Park	5550 N. Magnolia Ave. 60640 (1224 W.)	Lincoln (Abraham) Park	2045 Lincoln Park West 60614 (200 W.)
Columbia Beach Park	1041 W. Columbia Ave. 60626 (6726 N.)	Logan Boulevard Skate Park	2430 W. Logan Blvd. 60647 (2600 N.)
Cragin Park	2611 N. Lockwood Ave. 60639 (5300 W.)	Loyola Park	1230 W. Greenleaf Ave. 60626 (7032 N.)
DeBurgos (Julia)	1805-11 N. Albany Ave. 60647 (3100 W.)	Lunt (Orrington, Stephen) Park	2237-39 W. Lunt Ave. 60645 (7000 N.)
DeGeorge (Bernice C.) Park	4901-9 W. Wabansia Ave. 60639 (1700 N.)	Maple Park	2047 N. Spaulding Ave. 60647 (3300 W.)
DeJulio (Anthony J.) Park	6056 N. Landers Ave. 60646 (5100 W.)	Maplewood Park	1640 N. Maplewood Ave. 60647 (3300 W.)
D'Elia (Aileen) Park	6340 N. Lakewood Ave. 60660 (1300 W.)	Margate Park Fieldhouse	4921 N. Marine Dr. 60640 (800 W.)
Dickinson (Arthur & Charlotte) Park	4101-31 N. Laverne Ave. 60641 (5000 W.)	Martin (Johnny) Park	922 W. Fletcher St. 60657 (3132 N.)
Donahue (Margaret) Park	1230 W. School St. 60657 (3300 N.)	Matanky (Eugene) Park	6925-49 N. Ridge Ave. 60626 (2100 W.)
Doria (Helen) Beach Park	1040 W. Columbia Ave. 60626 (6700 N.)	Mather (Stephen Tyng) Park	5941 N. Richmond St. 60659 (2932 W.)
Dubkin (Leonard) Park	7442 N. Ashland Ave. 60626 (1600 W.)	Mayfair Park	4550 W. Sunnyside Ave. 60630 (4500 N.)
Dunham (Robert J.) Park	4638 N. Melvina Ave. 60630 (6200 W.)	Mellin (Curtis S.) Park	5553 N. Ashland Ave. 60640 (1600 W.)
Edgebrook Park	6525 N. Hiawatha Ave. 60646 (5348 W.)	Merrimac Park	6343 W. Irving Park Rd. 60634 (4000 N.)
Edison (Thomas Alva) Park	6755 N. Northwest Hwy. 60631 (7600 N.)	Merryman (Theron W.) Park	3736 N. Marshfield Ave. 60613 (1632 W.)
Ehrler (William) Park	2230 W. Cortland St. 60647 (1900 N.)	Mid-North Park	401 W. Belden Ave. 60614 (2250 N.)
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.)
Eugenie Triangle Park	1701-11 N. LaSalle St. 60614 (150 W.)	Mozart (W. Amadeus) Park	2036 N. Avers Ave. 60647 (3832 W.)
Evergreen Park	631 W. Belmont Ave. 60657 (3200 N.)	Mulberry Point Park	5865-79 N. Nina Ave. 60631 (7018 W.)
Fargo (James C.) Beach Park	1300 W. Fargo Ave. 60626 (7432 N.)	Myrtle Grove Park	6101-25 N. Neva Ave. 60631 (7132 W.)
Fellger (Charles L.) Park	2000-24 W. Belmont Ave. 60618 (3200 N.)	Neighbors' Garden Park	2533 N. Sacramento Ave. 60647 (3000 W.)
Field (Eugene) Park	5100 N. Ridgeway Ave. 60625 (3732 W.)	Nelson (Andrew) Park	2951-53 W. Nelson St. 60618 (3032 N.)
Filbert Park	1822 W. Larchmont Ave. 60613 (3932 N.)	Noethling (Grace) Park	2645 N. Sheffield Ave. 60614 (1000 W.)
Flower (Lucy) Park	2550-8 W. Moffat St. 60647 (1850 N.)	North Boundary Park	7211 N. Kedzie Ave. 60647 (3200 W.)
Forest Glen Park	5069-77 W. Berwyn Ave. 60630 (5300 N.)	North Mayfair Park	4533-39 W. Carmen Ave. 60630 (5100 N.)
Galewood Park	5729 W. Bloomingdale Ave. 60639 (1800 N.)	North Park Village Nature Center	5801 N. Pulaski Rd. 60646 (4000 W.)
Gill (Joseph L.) Park	833 W. Sheridan Rd. 60613 (3900 N.)	North Shore Beach Park	1040 W. North Shore Ave. (6700 N.)
Gladstone (William) Park	5421 N. Menard Ave. 60630 (5800 W.)	Norwood Circle Park	7101-31 W. Peterson Ave. 60631 (6000 N.)
Goldberg (Louis) Park	7043-61 N. Glenwood Ave. 60626 (1400 W.)	Norwood Park	5801 N. Natoma Ave. 60631 (6632 W.)
Gompers (Samuel) Park	4222 W. Foster Ave. 60630 (5200 N.)	Olympia Park	6566 N. Avondale Ave. 60631 (7530 W.)
Gooseberry Park	4648 N. Malden St. 60640 (1300 W.)	Oriole Park	5430 N. Olcott Ave. 60656 (7500 W.)
Grandparents' Park	5445 N. Chester St. 60656 (8500 W.)	Oz Park	2021 N. Burling St. 60614 (728 W.)
Grape Park	2850 W. Avondale Ave. 60618 (2832 N.)	Palmer (John M.) Square Park	2206 N. Kedzie Ave. 60647 (3100 W.)
Green (Jeffery S.) Park	6500 N. Algonquin Ave. 60646 (5500 W.)	Park No. 512	1800 N. Ashland Ave. (1600 W.)
Green Briar Park	2650 W. Peterson Ave. 60659 (6000 N.)	Park No. 517	5914-24 N. Sheridan Rd. 60660 (970 W.)
Greenebaum (Henry) Park	4300 W. Wabansia Ave. 60639 (1700 N.)	Park No. 526	3150 W. Peterson Ave. 60659 (6000 N.)
Griffin (Marion Mahony) Beach Park	1234 W. Jarvis Ave. 60626 (3700 N.)	Park No. 529	2155 W. Wabansia Ave. 60647 (1700 N.)

North Region

Park No. 535	800 W. Wisconsin St. (1900 N.)	Schreiber Park	1552 W. Schreiber Ave. 60626 (6432 N.)
Park No. 538	6400 N Kedzie Ave. 60645 (3200 W.)	Senior Citizens Memorial Park	2228-48 N. Oakley Ave. 60647 (2300 W.)
Park No. 552	4901-09 W. Belmont Ave. 60641 (3200 N.)	Senn (Nicholas V.) Park	5887 N. Ridge Ave. 60660 (1500 W.)
Park No. 556	2529 W. Logan Blvd. 60647 (2600 N.)	Shabbona Park	6935 W. Addison St. 60634 (3600 N.)
Park No. 559	6151 N. Sheridan Rd. 60640 (900 W.)	Sheil (Bernard) Community Center	3505 N. Southport Ave. 60657 (1400 W.)
Park No. 567	1801-11 N. Milwaukee Ave. 60647 (2200 W.)	Simons (Almira) Park	1640 N. Drake Ave. 60647 (3535 W.)
Park No. 568 (Rosehill)	5801 N. Western Ave. 60659 (2400 W.)	South Lakeview Park	1300 W. Wolfram St. 60657 (2832 N.)
Park No. 572 (Bloomingdale Trail/606)	1600-3750 W. Bloomingdale Ave. (1800 N.)	Spikings Farm Park	4706 N. Pulaski Rd. 60630 (4000 W.)
Park No. 580	4139 N. Oak Park Ave. 60634 (6800 W.)	Stone (Bernard) Park	3201 W. Peterson Ave. 60659 (6000 N.)
Park West Park	745 W. Wrightwood Ave. 60614 (2600 N.)	Summerdale Park	7262 W. Summerdale Ave. 60656 (5332 N.)
Park-View Park	3823 W. School 60618 (3300 N.)	Sunken Gardens Park	2634 W. Sunnyside Ave. 60625 (4500 N.)
Parsons (Lucy) Park	4712-20 W. Belmont Ave. 60641 (3200 N.)	Supera (Louis) Park	2522-34 N. Racine Ave. 60614 (1200 W.)
Paschen (Christian P.) Park	1932 W. Lunt Ave 60626 (7000 N.)	Thuis (Grace Zwiefka) Park	4759 N. Laverne Ave. 60630 (5000 W.)
Peterson (Pehr Samuel) Park	5801 N. Pulaski Rd 60646 (4000 N.)	Touhy (Patrick L.) Park	7348 N. Paulina St. 60626 (1700 W.)
Pleasant Point Park	6801-25 W. Imlay St. 60631 (6450 N.)	Trebes (Robert) Park	2250 N. Clifton Ave. 60614 (1150 W.)
Portage Park	4100 N. Long Ave. 60641 (5400 W.)	Triangle Park	1750 W. Juneway Terr. 60626 (7800 N.)
Pottawattomie Park	7340 N. Rogers Avenue 60626 (5400 W.)	Unity Park	2636 N. Kimball Ave. 60647 (3400 W.)
Prinz (Tobey) Beach Park	1050 W. Pratt Blvd. 60626 (6800 N.)	Vogle (Henry Jr.) Park	2100 W. Lawrence Ave. 60625 (4800 N.)
Privet Park	1844 N. Sheffield Ave. 60614 (1000 W.)	Walsh (John P., Jr.) Park	1722 N. Ashland Ave. 60614 (1600 W.)
Quinn (Mary Berkemeier) Park	6239 N. McClellan Ave. 60646 (5600 W.)	Wang (Chi Che) Park	1719 W. Wolfram St. 60657 (2900 N.)
Ravenswood Manor Park	4604-46 N. Manor Ave. 60625 (2900 W.)	Warner Garden Park	1446 W. Warner Ave. 60613 (4132 N.)
Revere (Paul) Park	2509 W. Irving Park Rd. 60618 (4000 N.)	Warren (Laurence C.) Park	6621 N. Western Ave. 60645 (2400 W.)
Riis (Jacob A.) Park	6100 W. Fullerton Ave. 60639 (2400 N.)	Washington (Harold) Memorial Park	7710 N. Paulina St. 60626 (1700 W.)
River Park	5100 N. Francisco Ave. 60625 (2900 W.)	Weisman (Albert) Park	901 W. Oakdale Ave. 60657 (2932 N.)
Roberts (Daniel L.) Square Park	5200-58 W. Argyle St. 60630 (5000 N.)	Welles (Gideon) Park	2333 W. Sunnyside Ave. 60625 (4500 N.)
Rogers (Philip) Beach Park	7705 N. Eastlake Terr. 60626 (1320 W.)	Wendt (Kenneth R.) Park	667 W. Roscoe St. 60657 (3400 N.)
Rogers (Philip) Park	7345 N. Washtenaw Ave. 60645 (2700 W.)	White (Willye B.) White	1610 W. Howard St. 60626 (7600 N.)
Ronan (George) Park	2900 W. Lawrence Ave. 60625 (4800 N.)	Wieboldt (William A.) Park	1747 W. Nelson St. 60657 (3032 N.)
Rosedale Park	6312 W. Rosedale Ave. 60646 (5832 N.)	Wildwood Park	6950 N. Hiawatha Ave. 60646 (6000 W.)
Rutherford Sayre Park	6871 W. Belden Ave. 60635 (2300 N.)	Wilson (Frank J.) Park	4630 N. Milwaukee Ave. 60630 (5200 W.)
Sacramento Park	3520 N. Sacramento Ave. 60618 (3000 W.)	Winnemac Park	5001 N. Leavitt St. 60625 (2200 W.)
Sauganash Park	5861 N. Kostner Ave. 60646 (4400 W.)	Wood (Elizabeth) Park	2914 N. Leavitt St. 60618 (2200 W.)
Sauganash Trail Park	4400 W. Devon Ave. 60646 (6400 N.)	Wrightwood Park	2534 N. Greenview Ave. 60614 (1500 W.)
Schaefer (Edward J.) Park	2415 N. Marshfield Ave. 60614 (1632 W.)	Zatterberg (Helen) Park	4246 N. Hermitage Ave. 60613 (1732 W.)

North Region

Summary

Account	2017 Budget	2018 Budget
611005 - Salary & Wages	\$23,308,119	\$23,922,808
611010 - Employee Health Care Contribution	\$(491,489)	\$(541,828)
612005 - Health Benefits	\$4,468,081	\$4,515,233
612006 - Dental Benefits	\$49,051	\$48,568
612007 - Life Insurance	\$28,445	\$29,611
613005 - Medicare Tax	\$479,249	\$492,826
613007 - Social Security	\$312,427	\$318,083
610000 - Personnel Services	\$28,153,883	\$28,785,301
620030 - Janitorial & Custodial Supplies	\$160,698	\$142,047
620060 - Office Supplies	\$52,516	\$45,369
620065 - Staff Apparel	\$22,158	\$21,823
620075 - General Supplies	\$308,759	\$307,516
620090 - Cultural Center Materials	\$12,348	\$11,700
620095 - Program Apparel	\$93,198	\$88,693
620000 - Materials and Supplies	\$649,677	\$617,148
623020 - Professional Services	\$5,000	\$1,500
623022 - Cultural Center Prof Svcs	\$18,228	\$17,700
623090 - Car Allowance & Carfare	\$1,500	\$0
623093 - Transportation Services	\$211,041	\$224,341
623130 - General Contractual Services	\$252,529	\$257,814
623190 - Reserve for Training	\$10,000	\$5,000
623195 - Travel Expenses	\$1,250	\$1,000
626055 - McFetridge Sports Center Management	\$1,734,337	\$2,027,515
623000 - Contractual Services	\$2,233,885	\$2,534,870
624005 - Special Program Expense	\$19,944	\$23,474
624010 - Recognition And Awards	\$27,593	\$23,108
624000 - Program Expense	\$47,537	\$46,582
Total	\$31,084,982	\$31,983,901

North Region Administration - 3001

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$746,106	\$801,238	\$817,176
611010 - Employee Health Care Contribution	\$0	(\$476,410)	(\$525,310)
612005 - Health Benefits	\$68,377	\$4,330,997	\$4,377,582
612006 - Dental Benefits	\$2,321	\$2,299	\$2,177
612007 - Life Insurance	\$2,491	\$1,247	\$1,283
613005 - Medicare Tax	\$6,173	\$457,104	\$471,613
613007 - Social Security	\$0	\$290,731	\$300,555
610000 - Personnel Services	\$825,467	\$5,407,207	\$5,445,076
620030 - Janitorial & Custodial Supplies	\$157,044	\$25,000	\$2,000
620060 - Office Supplies	\$50,096	\$8,000	\$6,000
620065 - Staff Apparel	\$13,038	\$2,000	\$2,000
620075 - General Supplies	\$308,816	\$60,000	\$56,689
620090 - Cultural Center Materials	\$11,638	\$0	\$0
620095 - Program Apparel	\$99,168	\$3,000	\$3,000
620000 - Materials and Supplies	\$639,799	\$98,000	\$69,689
623020 - Professional Services	\$4,643	\$5,000	\$1,500
623022 - Cultural Center Prof Svcs	\$14,091	\$0	\$0
623090 - Car Allowance & Carfare	\$5,346	\$1,500	\$0
623093 - Transportation Services	\$203,488	\$5,000	\$20,000
623130 - General Contractual Services	\$235,730	\$25,000	\$25,000
623190 - Reserve for Training	\$10,743	\$10,000	\$5,000
623195 - Travel Expenses	\$1,797	\$1,250	\$1,000
623000 - Contractual Services	\$475,837	\$47,750	\$52,500
624005 - Special Program Expense	\$28,143	\$5,000	\$9,000
624010 - Recognition And Awards	\$24,837	\$5,000	\$1,000
624000 - Program Expense	\$52,979	\$10,000	\$10,000
Total	\$1,994,083	\$5,562,957	\$5,577,265

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
AREA MANAGER	6	6	\$493,575	\$503,495
PARK OPERATIONS MANAGER	1	1	\$98,452	\$100,431
REGION MANAGER	1	1	\$112,211	\$114,466
SPECIAL PROJECTS FACILITATOR	1	1	\$40,804	\$41,624
STAFF ASSISTANT TO DIRECTOR	1	1	\$47,847	\$48,808
Total	10	10	\$792,889	\$808,824

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
INTERN (H)	835	835	\$8,350	\$8,351
Total	835	835	\$8,350	\$8,351

North Region Administration - 3001

North Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$12,893	\$17,681	\$92,792
611010 - Employee Health Care Contribution	\$0	(\$12,566)	(\$14,797)
611020 - Overtime	\$1,312	\$0	\$0
612005 - Health Benefits	\$0	\$114,237	\$123,312
613005 - Medicare Tax	\$198	\$16,913	\$18,562
613007 - Social Security	\$50	\$16,649	\$14,070
610000 - Personnel Services	\$14,452	\$152,913	\$233,939
Total	\$14,452	\$152,913	\$233,939

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	0	4,056	\$0	\$74,752
SPECIAL REC LEADER	1,352	1,352	\$17,681	\$18,040
Total	1,352	5,408	\$17,681	\$92,792

North Region Administration - 3001

North Region

Operating Grants Funds

Account	2016 Actual	2017 Budget	2018 Budget
611010 - Employee Health Care Contribution	\$0	(\$2,513)	(\$1,721)
612005 - Health Benefits	\$0	\$22,847	\$14,339
613005 - Medicare Tax	\$0	\$5,233	\$2,651
613007 - Social Security	\$0	\$5,047	\$3,457
610000 - Personnel Services	\$0	\$30,614	\$18,726
620075 - General Supplies	\$10,068	\$0	\$0
620000 - Materials and Supplies	\$10,068	\$0	\$0
623130 - General Contractual Services	\$800	\$0	\$0
623140 - Expenditures Of Grants	\$9,328	\$0	\$0
623000 - Contractual Services	\$10,128	\$0	\$0
Total	\$20,196	\$30,614	\$18,726

Adams (George & Adele) - 1019

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$138,535	\$150,962	\$155,033
612005 - Health Benefits	\$19,182	\$0	\$0
612007 - Life Insurance	\$280	\$135	\$135
613005 - Medicare Tax	\$1,097	\$0	\$0
613007 - Social Security	\$1,934	\$0	\$0
610000 - Personnel Services	\$161,028	\$151,098	\$155,168
620030 - Janitorial & Custodial Supplies	\$0	\$850	\$850
620060 - Office Supplies	\$0	\$360	\$360
620065 - Staff Apparel	\$0	\$142	\$142
620075 - General Supplies	\$0	\$2,840	\$2,840
620095 - Program Apparel	\$0	\$290	\$290
620000 - Materials and Supplies	\$0	\$4,482	\$4,482
623093 - Transportation Services	\$0	\$1,345	\$1,345
623130 - General Contractual Services	\$0	\$1,325	\$1,325
623000 - Contractual Services	\$0	\$2,670	\$2,670
624005 - Special Program Expense	\$0	\$135	\$135
624000 - Program Expense	\$0	\$135	\$135
Total	\$161,028	\$158,385	\$162,455

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,054	\$59,210
Total	1	1	\$58,054	\$59,210

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	929	982	\$16,788	\$18,097
ATTENDANT (H)	676	676	\$9,889	\$10,089
ATTENDANT-SEASONAL	315	315	\$4,385	\$4,539
RECREATION LDR (DAYCAMP)	2,480	2,480	\$31,375	\$32,008
RECREATION LEADER	2,330	2,330	\$30,473	\$31,091
Total	6,731	6,783	\$92,910	\$95,824

Amundsen - 0129

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$252,083	\$373,618	\$381,034
611020 - Overtime	\$51	\$0	\$0
612005 - Health Benefits	\$48,208	\$0	\$0
612006 - Dental Benefits	\$873	\$876	\$820
612007 - Life Insurance	\$1,020	\$506	\$524
613005 - Medicare Tax	\$3,158	\$0	\$0
613007 - Social Security	\$817	\$0	\$0
610000 - Personnel Services	\$306,209	\$375,000	\$382,378
620030 - Janitorial & Custodial Supplies	\$0	\$1,470	\$1,470
620060 - Office Supplies	\$0	\$435	\$435
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$2,840	\$2,840
620095 - Program Apparel	\$0	\$635	\$635
620000 - Materials and Supplies	\$0	\$5,530	\$5,530
623093 - Transportation Services	\$0	\$2,453	\$2,453
623130 - General Contractual Services	\$0	\$3,390	\$3,390
623000 - Contractual Services	\$0	\$5,843	\$5,843
624010 - Recognition And Awards	\$0	\$490	\$490
624000 - Program Expense	\$0	\$490	\$490
Total	\$306,209	\$386,863	\$394,241

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$81,981	\$83,621
PARK SUPER OF RECREATION	1	1	\$66,876	\$68,169
PHYSICAL INSTRUCTOR (M)	2	2	\$103,443	\$105,512
Total	5	5	\$252,300	\$257,302

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,144	1,144	\$16,758	\$17,061
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
RECREATION LDR (DAYCAMP)	1,248	1,248	\$15,786	\$16,105
RECREATION LEADER	2,700	2,700	\$35,751	\$36,467
Total	8,027	8,027	\$121,317	\$123,733

Athletic Field - 0080

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$174,436	\$225,711	\$215,547
612005 - Health Benefits	\$8,918	\$0	\$0
612006 - Dental Benefits	\$452	\$523	\$609
612007 - Life Insurance	\$273	\$253	\$253
613005 - Medicare Tax	\$2,218	\$0	\$0
613007 - Social Security	\$830	\$0	\$0
610000 - Personnel Services	\$187,128	\$226,487	\$216,409
620030 - Janitorial & Custodial Supplies	\$0	\$390	\$390
620060 - Office Supplies	\$0	\$100	\$100
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$5,217	\$5,217
620095 - Program Apparel	\$0	\$735	\$735
620000 - Materials and Supplies	\$0	\$6,592	\$6,592
623093 - Transportation Services	\$0	\$1,060	\$1,060
623130 - General Contractual Services	\$0	\$1,080	\$1,080
623000 - Contractual Services	\$0	\$2,140	\$2,140
624005 - Special Program Expense	\$0	\$100	\$100
624010 - Recognition And Awards	\$0	\$435	\$435
624000 - Program Expense	\$0	\$535	\$535
Total	\$187,128	\$235,754	\$225,676

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$52,256	\$52,227
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	2	2	\$110,180	\$111,307

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (H)	842	0	\$15,219	\$0
ATTENDANT (H)	1,040	1,167	\$15,213	\$17,415
PHYSICAL INSTRUCTOR (H)	3,224	3,224	\$58,245	\$59,429
RECREATION LDR (DAYCAMP)	1,048	1,048	\$13,254	\$13,521
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	7,194	6,479	\$115,532	\$104,242

Athletic Field - 0080

North Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$0	\$3,570	\$0
610000 - Personnel Services	\$0	\$3,570	\$0
Total	\$0	\$3,570	\$0

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (H)	198	0	\$3,570	\$0
Total	198	0	\$3,570	\$0

Avondale - 0081

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$283,906	\$323,558	\$356,142
611020 - Overtime	\$139	\$0	\$0
612005 - Health Benefits	\$24,648	\$0	\$0
612006 - Dental Benefits	\$750	\$747	\$832
612007 - Life Insurance	\$1,092	\$538	\$615
613005 - Medicare Tax	\$3,613	\$0	\$0
613007 - Social Security	\$2,027	\$0	\$0
610000 - Personnel Services	\$316,175	\$324,843	\$357,589
620030 - Janitorial & Custodial Supplies	\$0	\$825	\$825
620060 - Office Supplies	\$0	\$150	\$150
620065 - Staff Apparel	\$0	\$200	\$200
620075 - General Supplies	\$0	\$642	\$642
620095 - Program Apparel	\$0	\$300	\$300
620000 - Materials and Supplies	\$0	\$2,117	\$2,117
623090 - Car Allowance & Carfare	\$1,835	\$0	\$0
623093 - Transportation Services	\$0	\$1,860	\$1,860
623130 - General Contractual Services	\$0	\$805	\$805
623000 - Contractual Services	\$1,835	\$2,665	\$2,665
624010 - Recognition And Awards	\$0	\$100	\$0
624000 - Program Expense	\$0	\$100	\$0
Total	\$318,010	\$329,725	\$362,371

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$40,778	\$41,598
GYMNASTICS INSTRUCTOR (M)	1	1.5	\$51,198	\$78,353
GYMNASTICS SUPERVISOR	0.5	0.5	\$28,408	\$28,979
PARK SUPER OF RECREATION	1	1	\$66,759	\$68,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,614	\$52,643
Total	4.5	5	\$238,757	\$269,625

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,560	1,560	\$22,820	\$23,297
ATTENDANT-SEASONAL	315	315	\$4,442	\$4,531
LIFE GUARD-SEASONAL	480	480	\$6,903	\$7,041
RECREATION LDR (DAYCAMP)	840	840	\$10,629	\$10,844
RECREATION LEADER	1,248	1,248	\$16,321	\$16,639
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,019	\$16,342
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	6,362	6,362	\$84,801	\$86,518

Bell - 0121

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$84,134	\$91,096	\$92,506
612005 - Health Benefits	\$10,783	\$0	\$0
612006 - Dental Benefits	\$290	\$370	\$135
612007 - Life Insurance	\$317	\$145	\$145
613005 - Medicare Tax	\$1,079	\$0	\$0
613007 - Social Security	\$470	\$0	\$0
610000 - Personnel Services	\$97,072	\$91,611	\$92,786
620030 - Janitorial & Custodial Supplies	\$0	\$198	\$198
620060 - Office Supplies	\$0	\$150	\$150
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$1,650	\$1,650
620095 - Program Apparel	\$0	\$340	\$340
620000 - Materials and Supplies	\$0	\$2,488	\$2,488
623093 - Transportation Services	\$0	\$1,760	\$1,760
623130 - General Contractual Services	\$0	\$980	\$980
623000 - Contractual Services	\$0	\$2,740	\$2,740
Total	\$97,072	\$96,839	\$98,014

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$10,240	\$10,445
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$58,663
Total	1.2	1.2	\$68,164	\$69,108

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,972	\$8,133
RECREATION LEADER	1,144	1,144	\$14,961	\$15,264
Total	1,774	1,774	\$22,933	\$23,397

Berger (Albert) - 1255

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$242,208	\$252,269	\$253,437
612005 - Health Benefits	\$24,729	\$0	\$0
612006 - Dental Benefits	\$822	\$820	\$974
612007 - Life Insurance	\$893	\$418	\$425
613005 - Medicare Tax	\$2,789	\$0	\$0
613007 - Social Security	\$455	\$0	\$0
610000 - Personnel Services	\$271,896	\$253,506	\$254,836
620030 - Janitorial & Custodial Supplies	\$0	\$1,325	\$1,325
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$265	\$265
620075 - General Supplies	\$0	\$1,030	\$1,030
620090 - Cultural Center Materials	\$0	\$4,116	\$3,900
620095 - Program Apparel	\$0	\$240	\$240
620000 - Materials and Supplies	\$0	\$7,226	\$7,010
623022 - Cultural Center Prof Svcs	\$0	\$6,076	\$5,900
623090 - Car Allowance & Carfare	\$486	\$0	\$0
623093 - Transportation Services	\$0	\$3,800	\$3,000
623130 - General Contractual Services	\$0	\$1,973	\$1,973
623000 - Contractual Services	\$486	\$11,849	\$10,873
624010 - Recognition And Awards	\$0	\$200	\$200
624000 - Program Expense	\$0	\$200	\$200
Total	\$272,382	\$272,781	\$272,919

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,194	\$42,014
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$21,544	\$21,973
DRAMA INSTRUCTOR (M)	1	1	\$51,209	\$52,227
PARK SUPER OF RECREATION	1	1	\$64,343	\$65,636
Total	3.4	3.4	\$178,290	\$181,850

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,915	\$24,379
ATTENDANT (H)	1,560	1,456	\$23,268	\$21,729
RECREATION LDR (DAYCAMP)	774	630	\$9,794	\$8,133
RECREATION LEADER	1,300	1,300	\$17,001	\$17,346
Total	4,934	4,686	\$73,978	\$71,587

Blackhawk - 0122

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$310,957	\$407,368	\$421,243
611020 - Overtime	\$846	\$0	\$0
612005 - Health Benefits	\$30,475	\$0	\$0
612006 - Dental Benefits	\$368	\$835	\$1,073
612007 - Life Insurance	\$706	\$488	\$371
613005 - Medicare Tax	\$3,962	\$0	\$0
613007 - Social Security	\$1,338	\$0	\$0
610000 - Personnel Services	\$348,651	\$408,692	\$422,686
620030 - Janitorial & Custodial Supplies	\$0	\$1,350	\$1,350
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$200	\$200
620075 - General Supplies	\$0	\$780	\$780
620095 - Program Apparel	\$0	\$780	\$780
620000 - Materials and Supplies	\$0	\$3,610	\$3,610
623093 - Transportation Services	\$0	\$2,640	\$2,640
623130 - General Contractual Services	\$0	\$1,374	\$1,374
623000 - Contractual Services	\$0	\$4,014	\$4,014
624010 - Recognition And Awards	\$0	\$290	\$290
624000 - Program Expense	\$0	\$290	\$290
Total	\$348,651	\$416,606	\$430,600

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$42,197	\$43,035
NATATORIUM INSTRUCTOR (M)	1	1	\$57,477	\$58,624
PARK SUPER OF RECREATION	1	1	\$69,343	\$70,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,614	\$52,227
Total	4	4	\$220,631	\$224,522

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (H)	0	416	\$0	\$7,668
ATTENDANT (H)	1,456	1,456	\$21,299	\$21,729
LIFE GUARD (H)	4,484	4,484	\$68,189	\$68,116
LIFE GUARD-SEASONAL	2,400	2,400	\$34,525	\$35,210
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,756
RECREATION LDR (DAYCAMP)	1,256	1,256	\$15,891	\$16,212
RECREATION LEADER	840	840	\$10,983	\$11,205
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	12,477	12,892	\$186,737	\$196,720

Brands - 0187

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$211,657	\$212,841	\$217,235
611020 - Overtime	\$520	\$0	\$0
612005 - Health Benefits	\$11,505	\$0	\$0
612006 - Dental Benefits	\$312	\$312	\$156
612007 - Life Insurance	\$510	\$235	\$118
613005 - Medicare Tax	\$2,719	\$0	\$0
613007 - Social Security	\$1,174	\$0	\$0
610000 - Personnel Services	\$228,397	\$213,389	\$217,509
620030 - Janitorial & Custodial Supplies	\$0	\$3,780	\$3,780
620060 - Office Supplies	\$0	\$1,564	\$1,564
620065 - Staff Apparel	\$0	\$300	\$300
620075 - General Supplies	\$0	\$3,850	\$4,335
620095 - Program Apparel	\$0	\$440	\$440
620000 - Materials and Supplies	\$0	\$9,934	\$10,419
623093 - Transportation Services	\$0	\$1,960	\$1,500
623130 - General Contractual Services	\$0	\$1,325	\$1,300
623000 - Contractual Services	\$0	\$3,285	\$2,800
Total	\$228,397	\$226,608	\$230,728

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,759	\$66,169
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	2	2	\$115,957	\$118,396

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	2,600	2,600	\$38,378	\$39,147
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,471	1,471	\$18,601	\$18,976
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	6,567	6,567	\$96,884	\$98,839

Broadway Armory - 0462

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$605,305	\$640,835	\$680,977
611020 - Overtime	\$286	\$0	\$0
612005 - Health Benefits	\$58,820	\$0	\$0
612006 - Dental Benefits	\$1,620	\$1,610	\$1,464
612007 - Life Insurance	\$2,216	\$1,026	\$967
613005 - Medicare Tax	\$6,770	\$0	\$0
613007 - Social Security	\$787	\$0	\$0
610000 - Personnel Services	\$675,804	\$643,471	\$683,408
620030 - Janitorial & Custodial Supplies	\$0	\$4,500	\$5,700
620060 - Office Supplies	\$0	\$1,665	\$885
620065 - Staff Apparel	\$0	\$400	\$400
620075 - General Supplies	\$0	\$4,500	\$4,500
620095 - Program Apparel	\$0	\$1,080	\$1,080
620000 - Materials and Supplies	\$0	\$12,145	\$12,565
623090 - Car Allowance & Carfare	\$966	\$0	\$0
623093 - Transportation Services	\$0	\$2,700	\$2,700
623130 - General Contractual Services	\$0	\$2,810	\$3,310
623000 - Contractual Services	\$966	\$5,510	\$6,010
624010 - Recognition And Awards	\$0	\$245	\$245
624000 - Program Expense	\$0	\$245	\$245
Total	\$676,770	\$661,371	\$702,228

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$51,198	\$52,227
ATTENDANT (M)	2	2	\$82,847	\$84,493
GYMNASTICS INSTRUCTOR (M)	3	3.5	\$153,593	\$183,954
GYMNASTICS SUPERVISOR	0.5	0.5	\$28,408	\$29,186
PARK SUPER OF RECREATION	1	1	\$74,876	\$76,169
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	8.5	9	\$442,120	\$478,256

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (H)	1,300	1,300	\$23,486	\$23,963
ATTENDANT (H)	3,900	3,900	\$57,498	\$58,652
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,260	1,260	\$15,944	\$16,266
RECREATION LEADER	5,772	5,772	\$75,484	\$77,002
Total	13,688	13,688	\$198,716	\$202,722

Brooks - 0061

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$243,466	\$242,029	\$243,765
612005 - Health Benefits	\$55,605	\$0	\$0
612006 - Dental Benefits	\$978	\$975	\$747
612007 - Life Insurance	\$825	\$371	\$406
613005 - Medicare Tax	\$2,821	\$0	\$0
613007 - Social Security	\$1,772	\$0	\$0
610000 - Personnel Services	\$305,468	\$243,375	\$244,919
620030 - Janitorial & Custodial Supplies	\$0	\$3,500	\$3,600
620060 - Office Supplies	\$0	\$950	\$1,000
620065 - Staff Apparel	\$0	\$350	\$350
620075 - General Supplies	\$0	\$3,900	\$4,200
620095 - Program Apparel	\$0	\$2,250	\$2,000
620000 - Materials and Supplies	\$0	\$10,950	\$11,150
623093 - Transportation Services	\$0	\$4,150	\$4,150
623130 - General Contractual Services	\$0	\$2,500	\$2,500
623000 - Contractual Services	\$0	\$6,650	\$6,650
624005 - Special Program Expense	\$0	\$700	\$1,000
624010 - Recognition And Awards	\$0	\$700	\$700
624000 - Program Expense	\$0	\$1,400	\$1,700
Total	\$305,468	\$262,375	\$264,419

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$40,778	\$41,598
PARK SUPER OF RECREATION	1	1	\$64,759	\$66,169
PHYSICAL INSTRUCTOR (M)	1	1	\$53,347	\$54,419
Total	3	3	\$158,884	\$162,186

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	780	780	\$14,683	\$14,969
PHYSICAL INSTRUCTOR (H)	1,820	1,456	\$32,880	\$26,839
RECREATION LDR (DAYCAMP)	1,738	1,738	\$21,981	\$22,426
RECREATION LEADER	1,040	1,300	\$13,601	\$17,346
Total	5,378	5,274	\$83,145	\$81,580

California/Mcfetridge Sports Center - 0189

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$51,701	\$63,313	\$64,578
611020 - Overtime	\$238	\$0	\$0
613005 - Medicare Tax	\$753	\$0	\$0
613007 - Social Security	\$3,174	\$0	\$0
610000 - Personnel Services	\$55,866	\$63,313	\$64,578
626055 - McFetridge Sports Center Management	\$1,841,552	\$1,734,337	\$2,027,515
623000 - Contractual Services	\$1,841,552	\$1,734,337	\$2,027,515
Total	\$1,897,418	\$1,797,650	\$2,092,093

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT-SEASONAL	1,551	1,551	\$21,892	\$22,335
LIFE GUARD-SEASONAL	2,880	2,880	\$41,421	\$42,243
Total	4,430	4,431	\$63,313	\$64,578

Chase - 0103

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$372,120	\$357,102	\$382,420
611020 - Overtime	\$452	\$0	\$0
612005 - Health Benefits	\$50,861	\$0	\$0
612006 - Dental Benefits	\$1,007	\$975	\$978
612007 - Life Insurance	\$943	\$371	\$388
613005 - Medicare Tax	\$4,858	\$0	\$0
613007 - Social Security	\$5,158	\$0	\$0
610000 - Personnel Services	\$435,399	\$358,448	\$383,786
620030 - Janitorial & Custodial Supplies	\$0	\$4,300	\$4,300
620060 - Office Supplies	\$0	\$725	\$725
620065 - Staff Apparel	\$0	\$540	\$540
620075 - General Supplies	\$0	\$8,300	\$8,000
620095 - Program Apparel	\$0	\$5,925	\$5,925
620000 - Materials and Supplies	\$0	\$19,790	\$19,490
623093 - Transportation Services	\$0	\$10,200	\$10,200
623130 - General Contractual Services	\$0	\$8,334	\$8,334
623000 - Contractual Services	\$0	\$18,534	\$18,534
624005 - Special Program Expense	\$0	\$490	\$0
624010 - Recognition And Awards	\$0	\$0	\$300
624000 - Program Expense	\$0	\$490	\$300
Total	\$435,399	\$397,262	\$422,110

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,909	\$42,743
PARK SUPER OF RECREATION	1	1	\$68,759	\$70,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	3	3	\$161,866	\$165,022

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (S)	0	360	\$0	\$6,405
ARTCRAFT INSTRUCTOR (H)	0	641	\$0	\$11,814
ATTENDANT (H)	2,236	2,236	\$32,725	\$33,386
ATTENDANT-SEASONAL	420	420	\$5,932	\$6,052
LIFE GUARD-SEASONAL	1,920	1,920	\$27,614	\$28,162
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	4,015	4,015	\$50,792	\$51,816
RECREATION LEADER	3,380	3,380	\$44,203	\$45,099
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	13,907	14,908	\$195,237	\$217,397

Chippewa - 0167

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$91,504	\$91,857	\$93,700
612005 - Health Benefits	\$6,840	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,185	\$0	\$0
613007 - Social Security	\$776	\$0	\$0
610000 - Personnel Services	\$100,716	\$92,130	\$93,974
620030 - Janitorial & Custodial Supplies	\$0	\$440	\$440
620060 - Office Supplies	\$0	\$140	\$140
620065 - Staff Apparel	\$0	\$125	\$125
620075 - General Supplies	\$0	\$1,376	\$1,376
620095 - Program Apparel	\$0	\$395	\$395
620000 - Materials and Supplies	\$0	\$2,476	\$2,476
623090 - Car Allowance & Carfare	\$85	\$0	\$0
623093 - Transportation Services	\$0	\$1,275	\$1,275
623130 - General Contractual Services	\$0	\$1,470	\$1,470
623000 - Contractual Services	\$85	\$2,745	\$2,745
Total	\$100,801	\$97,351	\$99,195

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$58,663
Total	1	1	\$57,508	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,144	1,144	\$21,095	\$21,515
RECREATION LDR (DAYCAMP)	1,048	1,048	\$13,254	\$13,521
Total	2,192	2,192	\$34,349	\$35,036

Chopin - 0146

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$155,363	\$157,769	\$183,918
612005 - Health Benefits	\$21,561	\$0	\$0
612006 - Dental Benefits	\$455	\$368	\$378
612007 - Life Insurance	\$550	\$253	\$253
613005 - Medicare Tax	\$1,975	\$0	\$0
613007 - Social Security	\$1,142	\$0	\$0
610000 - Personnel Services	\$181,047	\$158,391	\$184,549
620030 - Janitorial & Custodial Supplies	\$0	\$850	\$1,000
620060 - Office Supplies	\$0	\$500	\$400
620065 - Staff Apparel	\$0	\$200	\$250
620075 - General Supplies	\$0	\$1,700	\$1,300
620095 - Program Apparel	\$0	\$600	\$1,000
620000 - Materials and Supplies	\$0	\$3,850	\$3,950
623093 - Transportation Services	\$0	\$2,550	\$2,900
623130 - General Contractual Services	\$0	\$1,900	\$1,700
623000 - Contractual Services	\$0	\$4,450	\$4,600
624005 - Special Program Expense	\$0	\$100	\$275
624010 - Recognition And Awards	\$0	\$100	\$175
624000 - Program Expense	\$0	\$200	\$450
Total	\$181,047	\$166,891	\$193,549

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,194	\$42,014
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	2	2	\$99,118	\$101,094

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	0	320	\$0	\$5,895
DRAMA INSTRUCTOR (H)	0	1,040	\$0	\$19,171
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,052	1,052	\$13,306	\$13,575
RECREATION LEADER	1,456	1,300	\$19,041	\$17,346
Total	3,964	5,168	\$58,651	\$82,826

Clarendon Community Center - 1002

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$257,928	\$300,798	\$303,735
611020 - Overtime	\$650	\$0	\$0
612005 - Health Benefits	\$25,057	\$0	\$0
612006 - Dental Benefits	\$891	\$917	\$830
612007 - Life Insurance	\$790	\$371	\$388
613005 - Medicare Tax	\$3,328	\$0	\$0
613007 - Social Security	\$847	\$0	\$0
610000 - Personnel Services	\$289,491	\$302,086	\$304,953
620030 - Janitorial & Custodial Supplies	\$0	\$4,750	\$4,750
620060 - Office Supplies	\$0	\$1,620	\$1,120
620065 - Staff Apparel	\$0	\$290	\$290
620075 - General Supplies	\$0	\$4,660	\$4,060
620095 - Program Apparel	\$0	\$980	\$980
620000 - Materials and Supplies	\$0	\$12,300	\$11,200
623090 - Car Allowance & Carfare	\$121	\$0	\$0
623093 - Transportation Services	\$0	\$2,300	\$2,800
623130 - General Contractual Services	\$0	\$3,670	\$3,670
623000 - Contractual Services	\$121	\$5,970	\$6,470
624005 - Special Program Expense	\$225	\$631	\$631
624010 - Recognition And Awards	\$0	\$540	\$540
624000 - Program Expense	\$225	\$1,171	\$1,171
Total	\$289,837	\$321,527	\$323,794

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$40,778	\$41,598
PARK SUPER OF RECREATION	1	1	\$66,891	\$68,184
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	3	3	\$158,867	\$162,009

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	3,276	2,912	\$47,922	\$44,007
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,050	1,050	\$13,287	\$13,555
RECREATION LEADER	4,160	4,295	\$54,419	\$57,326
Total	9,942	9,713	\$141,932	\$141,727

Clark - 0457

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$165,882	\$195,606	\$205,775
611020 - Overtime	\$463	\$0	\$0
612005 - Health Benefits	\$8,942	\$0	\$0
612006 - Dental Benefits	\$71	\$70	\$71
612007 - Life Insurance	\$391	\$254	\$185
613005 - Medicare Tax	\$2,097	\$0	\$0
613007 - Social Security	\$32	\$0	\$0
610000 - Personnel Services	\$177,878	\$195,930	\$206,032
620030 - Janitorial & Custodial Supplies	\$0	\$6,407	\$6,000
620060 - Office Supplies	\$0	\$1,865	\$800
620065 - Staff Apparel	\$0	\$145	\$500
620075 - General Supplies	\$0	\$5,195	\$3,312
620000 - Materials and Supplies	\$0	\$13,612	\$10,612
623130 - General Contractual Services	\$0	\$0	\$3,000
623000 - Contractual Services	\$0	\$0	\$3,000
Total	\$177,878	\$209,542	\$219,644

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
CENTER DIRECTOR	1	1	\$72,996	\$74,463
MANAGER OF SAILING	0.5	0.5	\$35,178	\$35,885
Total	1.5	1.5	\$108,174	\$110,348

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	2,912	2,912	\$42,597	\$43,444
RECREATION LDR (DAYCAMP)	184	184	\$2,327	\$2,375
RECREATION LEADER	988	1,456	\$12,921	\$19,427
RESERVATIONIST (H)	1,456	1,456	\$29,586	\$30,181
Total	5,540	6,008	\$87,431	\$95,427

Cragin - 0131

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$64,712	\$82,481	\$84,142
612005 - Health Benefits	\$2,761	\$0	\$0
612006 - Dental Benefits	\$88	\$70	\$156
612007 - Life Insurance	\$225	\$118	\$118
613005 - Medicare Tax	\$825	\$0	\$0
613007 - Social Security	\$504	\$0	\$0
610000 - Personnel Services	\$69,115	\$82,669	\$84,416
620030 - Janitorial & Custodial Supplies	\$0	\$221	\$221
620060 - Office Supplies	\$0	\$196	\$196
620065 - Staff Apparel	\$0	\$123	\$123
620075 - General Supplies	\$0	\$735	\$725
620095 - Program Apparel	\$0	\$588	\$588
620000 - Materials and Supplies	\$0	\$1,863	\$1,853
623093 - Transportation Services	\$0	\$1,078	\$1,078
623130 - General Contractual Services	\$0	\$711	\$711
623000 - Contractual Services	\$0	\$1,789	\$1,789
624010 - Recognition And Awards	\$0	\$440	\$440
624000 - Program Expense	\$0	\$440	\$440
Total	\$69,115	\$86,761	\$88,498

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$58,663
Total	1	1	\$57,508	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,972	\$8,133
RECREATION LEADER	1,300	1,300	\$17,001	\$17,346
Total	1,930	1,930	\$24,973	\$25,479

Dunham - 0258

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$257,780	\$267,758	\$277,456
611020 - Overtime	\$22	\$0	\$0
612005 - Health Benefits	\$28,056	\$0	\$0
612006 - Dental Benefits	\$1,136	\$1,213	\$1,213
612007 - Life Insurance	\$838	\$371	\$406
613005 - Medicare Tax	\$3,257	\$0	\$0
613007 - Social Security	\$1,949	\$0	\$0
610000 - Personnel Services	\$293,039	\$269,342	\$279,076
620030 - Janitorial & Custodial Supplies	\$0	\$1,400	\$2,100
620060 - Office Supplies	\$0	\$475	\$0
620065 - Staff Apparel	\$0	\$350	\$300
620075 - General Supplies	\$0	\$3,725	\$3,225
620095 - Program Apparel	\$0	\$1,200	\$1,000
620000 - Materials and Supplies	\$0	\$7,150	\$6,625
623093 - Transportation Services	\$0	\$1,900	\$2,400
623130 - General Contractual Services	\$0	\$4,525	\$5,075
623000 - Contractual Services	\$0	\$6,425	\$7,475
624005 - Special Program Expense	\$0	\$225	\$400
624010 - Recognition And Awards	\$0	\$200	\$0
624000 - Program Expense	\$0	\$425	\$400
Total	\$293,039	\$283,342	\$293,576

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$40,778	\$41,598
PARK SUPER OF RECREATION	1	1	\$64,759	\$66,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,711	\$52,860
Total	3	3	\$157,248	\$160,510

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,456	1,456	\$21,299	\$21,729
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,615	\$29,188
RECREATION LDR (DAYCAMP)	2,371	2,536	\$29,994	\$32,726
RECREATION LEADER	2,340	2,496	\$30,602	\$33,304
Total	7,727	8,048	\$110,510	\$116,947

Edgebrook Park - 0335

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$81,413	\$78,607	\$108,753
612005 - Health Benefits	\$8,126	\$0	\$0
612006 - Dental Benefits	\$428	\$452	\$156
612007 - Life Insurance	\$292	\$135	\$118
613005 - Medicare Tax	\$1,028	\$0	\$0
613007 - Social Security	\$487	\$0	\$0
610000 - Personnel Services	\$91,775	\$79,195	\$109,027
620030 - Janitorial & Custodial Supplies	\$0	\$350	\$200
620060 - Office Supplies	\$0	\$200	\$200
620065 - Staff Apparel	\$0	\$200	\$125
620075 - General Supplies	\$0	\$1,550	\$2,000
620095 - Program Apparel	\$0	\$350	\$350
620000 - Materials and Supplies	\$0	\$2,650	\$2,875
623093 - Transportation Services	\$0	\$2,400	\$2,000
623130 - General Contractual Services	\$0	\$1,250	\$2,000
623000 - Contractual Services	\$0	\$3,650	\$4,000
624005 - Special Program Expense	\$0	\$150	\$150
624010 - Recognition And Awards	\$0	\$150	\$0
624000 - Program Expense	\$0	\$300	\$150
Total	\$91,775	\$85,795	\$116,052

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,054	\$58,663
Total	1	1	\$58,054	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	0	1,456	\$0	\$26,839
RECREATION LDR (DAYCAMP)	550	726	\$6,953	\$9,374
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	1,590	3,222	\$20,554	\$50,090

Edison - 0062

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$220,375	\$236,603	\$241,339
612005 - Health Benefits	\$24,626	\$0	\$0
612006 - Dental Benefits	\$644	\$636	\$500
612007 - Life Insurance	\$914	\$428	\$428
613005 - Medicare Tax	\$2,690	\$0	\$0
613007 - Social Security	\$599	\$0	\$0
610000 - Personnel Services	\$249,850	\$237,667	\$242,267
620030 - Janitorial & Custodial Supplies	\$0	\$1,250	\$1,375
620060 - Office Supplies	\$0	\$375	\$425
620065 - Staff Apparel	\$0	\$175	\$175
620075 - General Supplies	\$0	\$4,000	\$4,000
620095 - Program Apparel	\$0	\$250	\$250
620000 - Materials and Supplies	\$0	\$6,050	\$6,225
623093 - Transportation Services	\$0	\$150	\$150
623130 - General Contractual Services	\$0	\$300	\$250
623000 - Contractual Services	\$0	\$450	\$400
624005 - Special Program Expense	\$0	\$100	\$0
624000 - Program Expense	\$0	\$100	\$0
Total	\$249,850	\$244,267	\$248,892

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	1.6	1.6	\$82,659	\$84,306
ATTENDANT (M)	0.8	0.8	\$33,459	\$34,123
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	3.4	3.4	\$174,042	\$177,509

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	0	728	\$0	\$13,419
DRAMA INSTRUCTOR (H)	728	0	\$13,152	\$0
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	751	751	\$9,505	\$9,696
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	3,975	3,975	\$62,562	\$63,831

Emmerson - 0104

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$72,814	\$75,535	\$77,048
611020 - Overtime	\$103	\$0	\$0
612005 - Health Benefits	\$8,663	\$0	\$0
612006 - Dental Benefits	\$221	\$212	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$927	\$0	\$0
613007 - Social Security	\$170	\$0	\$0
610000 - Personnel Services	\$83,191	\$75,883	\$77,405
620030 - Janitorial & Custodial Supplies	\$0	\$238	\$238
620060 - Office Supplies	\$0	\$100	\$100
620065 - Staff Apparel	\$0	\$175	\$175
620075 - General Supplies	\$0	\$1,180	\$1,180
620095 - Program Apparel	\$0	\$150	\$150
620000 - Materials and Supplies	\$0	\$1,843	\$1,843
623093 - Transportation Services	\$0	\$1,080	\$1,080
623130 - General Contractual Services	\$0	\$684	\$684
623000 - Contractual Services	\$0	\$1,764	\$1,764
Total	\$83,191	\$79,490	\$81,012

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	210	210	\$2,651	\$2,704
RECREATION LEADER	1,144	1,144	\$14,961	\$15,264
Total	1,354	1,354	\$17,612	\$17,968

Eugene Field - 0041

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$266,667	\$298,969	\$303,005
611020 - Overtime	\$10	\$0	\$0
612005 - Health Benefits	\$35,878	\$0	\$0
612006 - Dental Benefits	\$682	\$679	\$751
612007 - Life Insurance	\$821	\$371	\$388
613005 - Medicare Tax	\$3,377	\$0	\$0
613007 - Social Security	\$1,188	\$0	\$0
610000 - Personnel Services	\$308,622	\$300,018	\$304,144
620030 - Janitorial & Custodial Supplies	\$0	\$2,945	\$2,945
620060 - Office Supplies	\$0	\$1,720	\$1,720
620065 - Staff Apparel	\$0	\$490	\$490
620075 - General Supplies	\$0	\$9,800	\$8,860
620095 - Program Apparel	\$0	\$830	\$830
620000 - Materials and Supplies	\$0	\$15,785	\$14,845
623093 - Transportation Services	\$0	\$1,860	\$2,800
623130 - General Contractual Services	\$0	\$3,530	\$3,530
623000 - Contractual Services	\$0	\$5,390	\$6,330
624005 - Special Program Expense	\$0	\$290	\$290
624010 - Recognition And Awards	\$0	\$1,470	\$1,470
624000 - Program Expense	\$0	\$1,760	\$1,760
Total	\$308,622	\$322,953	\$327,079

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$51,198	\$52,227
ATTENDANT (M)	1	1	\$40,778	\$41,598
PARK SUPER OF RECREATION	1	1	\$66,760	\$68,054
PHYSICAL INSTRUCTOR (M)	1	1	\$51,614	\$52,643
Total	4	4	\$210,350	\$214,522

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,560	1,560	\$23,464	\$23,926
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$28,183	\$26,839
RECREATION LDR (DAYCAMP)	1,418	1,418	\$17,931	\$18,292
RECREATION LEADER	1,456	1,456	\$19,041	\$19,427
Total	5,994	5,890	\$88,619	\$88,484

Galewood - 0130

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$84,088	\$77,682	\$79,221
611020 - Overtime	\$167	\$0	\$0
612005 - Health Benefits	\$3,796	\$0	\$0
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$371	\$0	\$0
613007 - Social Security	\$609	\$0	\$0
610000 - Personnel Services	\$89,285	\$77,800	\$79,339
620030 - Janitorial & Custodial Supplies	\$0	\$340	\$340
620060 - Office Supplies	\$0	\$340	\$340
620065 - Staff Apparel	\$0	\$195	\$195
620075 - General Supplies	\$0	\$1,180	\$1,180
620095 - Program Apparel	\$0	\$343	\$343
620000 - Materials and Supplies	\$0	\$2,398	\$2,398
623093 - Transportation Services	\$0	\$885	\$885
623130 - General Contractual Services	\$0	\$902	\$902
623000 - Contractual Services	\$0	\$1,787	\$1,787
624010 - Recognition And Awards	\$0	\$220	\$0
624000 - Program Expense	\$0	\$220	\$0
Total	\$89,285	\$82,205	\$83,524

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,054	\$59,210
Total	1	1	\$58,054	\$59,210

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	420	420	\$5,315	\$5,422
RECREATION LEADER	1,040	1,040	\$14,314	\$14,590
Total	1,460	1,460	\$19,629	\$20,012

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$589,429	\$680,819	\$689,064
611020 - Overtime	\$1,416	\$0	\$0
612005 - Health Benefits	\$54,539	\$0	\$0
612006 - Dental Benefits	\$1,314	\$1,368	\$1,533
612007 - Life Insurance	\$1,467	\$732	\$732
613005 - Medicare Tax	\$7,372	\$0	\$0
613007 - Social Security	\$2,046	\$0	\$0
610000 - Personnel Services	\$657,583	\$682,919	\$691,329
620030 - Janitorial & Custodial Supplies	\$0	\$3,862	\$3,862
620060 - Office Supplies	\$0	\$1,177	\$1,027
620065 - Staff Apparel	\$0	\$245	\$245
620075 - General Supplies	\$0	\$3,726	\$3,726
620095 - Program Apparel	\$0	\$535	\$535
620000 - Materials and Supplies	\$0	\$9,545	\$9,395
623090 - Car Allowance & Carfare	\$157	\$0	\$0
623093 - Transportation Services	\$0	\$2,740	\$3,040
623130 - General Contractual Services	\$0	\$4,610	\$4,460
623000 - Contractual Services	\$157	\$7,350	\$7,500
Total	\$657,739	\$699,814	\$708,224

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$20,645	\$21,104
ATTENDANT (M)	2	2	\$81,981	\$83,195
DRAMA INSTRUCTOR (M)	0.4	0.4	\$20,480	\$21,109
NATATORIUM INSTRUCTOR (M)	1	1	\$57,477	\$58,624
PARK SUPER OF RECREATION	1	1	\$69,343	\$70,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,613	\$52,642
Total	5.8	5.8	\$301,539	\$307,310

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,108	624	\$20,019	\$11,502
ATTENDANT (H)	2,912	2,912	\$42,612	\$43,444
LIFE GUARD (H)	10,864	10,864	\$167,033	\$168,957
LIFE GUARD-SEASONAL	1,200	1,200	\$17,262	\$17,605
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,599	\$29,172
RECREATION LDR (DAYCAMP)	1,258	1,258	\$15,918	\$16,239
RECREATION LEADER	2,730	3,120	\$36,350	\$42,301
SR LIFEGUARD-SEASONAL	1,080	1,080	\$17,253	\$17,606
Total	24,607	24,513	\$379,279	\$381,755

Gladstone - 0093

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$111,710	\$116,380	\$119,132
612005 - Health Benefits	\$10,761	\$0	\$0
612006 - Dental Benefits	\$220	\$170	\$171
612007 - Life Insurance	\$306	\$141	\$141
613005 - Medicare Tax	\$1,446	\$0	\$0
613007 - Social Security	\$599	\$0	\$0
610000 - Personnel Services	\$125,041	\$116,692	\$119,444
620030 - Janitorial & Custodial Supplies	\$0	\$525	\$650
620060 - Office Supplies	\$0	\$325	\$275
620065 - Staff Apparel	\$0	\$200	\$175
620075 - General Supplies	\$0	\$2,450	\$3,000
620095 - Program Apparel	\$0	\$1,400	\$750
620000 - Materials and Supplies	\$0	\$4,900	\$4,850
623093 - Transportation Services	\$0	\$775	\$1,150
623130 - General Contractual Services	\$0	\$800	\$1,800
623000 - Contractual Services	\$0	\$1,575	\$2,950
624010 - Recognition And Awards	\$0	\$125	\$0
624000 - Program Expense	\$0	\$125	\$0
Total	\$125,041	\$123,292	\$127,244

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	0.2	0.2	\$8,365	\$8,531
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$59,080
Total	1.2	1.2	\$65,873	\$67,611

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	838	838	\$10,603	\$10,817
RECREATION LEADER	1,040	1,040	\$13,601	\$13,866
Total	3,334	3,334	\$50,508	\$51,522

Gompers - 0040

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$299,205	\$349,315	\$323,228
611020 - Overtime	\$260	\$0	\$0
612005 - Health Benefits	\$17,920	\$0	\$0
612006 - Dental Benefits	\$904	\$917	\$917
612007 - Life Insurance	\$977	\$488	\$506
613005 - Medicare Tax	\$3,368	\$0	\$0
613007 - Social Security	\$3,776	\$0	\$0
610000 - Personnel Services	\$326,410	\$350,720	\$324,651
620030 - Janitorial & Custodial Supplies	\$0	\$980	\$980
620060 - Office Supplies	\$0	\$490	\$490
620065 - Staff Apparel	\$0	\$685	\$685
620075 - General Supplies	\$0	\$1,292	\$1,292
620095 - Program Apparel	\$0	\$1,960	\$1,960
620000 - Materials and Supplies	\$0	\$5,407	\$5,407
623093 - Transportation Services	\$0	\$4,555	\$4,555
623130 - General Contractual Services	\$0	\$4,365	\$4,365
623000 - Contractual Services	\$0	\$8,920	\$8,920
624010 - Recognition And Awards	\$0	\$440	\$440
624000 - Program Expense	\$0	\$440	\$440
Total	\$326,410	\$365,487	\$339,418

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$42,197	\$43,035
PARK SUPER OF RECREATION	1	1	\$64,759	\$66,052
PHYSICAL INSTRUCTOR (M)	2	2	\$102,811	\$104,869
Total	4	4	\$209,767	\$213,956

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,043	1,043	\$15,696	\$16,005
ATTENDANT-SEASONAL	630	630	\$8,898	\$9,078
LIFE GUARD-SEASONAL	1,920	1,920	\$27,614	\$28,162
PHYSICAL INSTRUCTOR (H)	1,456	0	\$26,304	\$0
RECREATION LDR (DAYCAMP)	2,714	2,714	\$34,328	\$35,021
RECREATION LEADER	1,456	988	\$19,041	\$13,183
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	9,699	7,775	\$139,548	\$109,273

Green Briar - 0188

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$231,261	\$234,443	\$238,683
611020 - Overtime	\$48	\$0	\$0
612005 - Health Benefits	\$27,364	\$0	\$0
612006 - Dental Benefits	\$548	\$545	\$1,001
612007 - Life Insurance	\$865	\$382	\$420
613005 - Medicare Tax	\$2,068	\$0	\$0
613007 - Social Security	\$1,004	\$0	\$0
610000 - Personnel Services	\$263,159	\$235,370	\$240,103
620030 - Janitorial & Custodial Supplies	\$0	\$1,910	\$1,910
620060 - Office Supplies	\$0	\$240	\$240
620065 - Staff Apparel	\$0	\$295	\$295
620075 - General Supplies	\$0	\$3,930	\$3,930
620095 - Program Apparel	\$0	\$1,180	\$1,180
620000 - Materials and Supplies	\$0	\$7,555	\$7,555
623093 - Transportation Services	\$0	\$2,155	\$2,155
623130 - General Contractual Services	\$0	\$2,990	\$2,990
623000 - Contractual Services	\$0	\$5,145	\$5,145
624010 - Recognition And Awards	\$0	\$440	\$440
624000 - Program Expense	\$0	\$440	\$440
Total	\$263,159	\$248,510	\$253,243

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,203	\$42,023
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$32,317	\$32,960
PARK SUPER OF RECREATION	0.5	0.5	\$35,035	\$35,694
PHYSICAL INSTRUCTOR (M)	1	1	\$51,614	\$52,227
Total	3.1	3.1	\$160,169	\$162,904

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,040	1,040	\$15,213	\$15,521
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,756
RECREATION LDR (DAYCAMP)	1,258	1,258	\$15,918	\$16,239
RECREATION LEADER	1,144	1,144	\$14,961	\$15,264
Total	5,002	5,002	\$74,275	\$75,780

Gross - 1031

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$69,730	\$73,888	\$75,365
612005 - Health Benefits	\$8,654	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$273	\$118	\$135
613005 - Medicare Tax	\$164	\$0	\$0
613007 - Social Security	\$111	\$0	\$0
610000 - Personnel Services	\$79,385	\$74,458	\$75,952
620030 - Janitorial & Custodial Supplies	\$0	\$368	\$368
620060 - Office Supplies	\$0	\$123	\$123
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$540	\$540
620095 - Program Apparel	\$0	\$440	\$0
620000 - Materials and Supplies	\$0	\$1,571	\$1,131
623130 - General Contractual Services	\$0	\$146	\$146
623000 - Contractual Services	\$0	\$146	\$146
624010 - Recognition And Awards	\$0	\$440	\$0
624000 - Program Expense	\$0	\$440	\$0
Total	\$79,385	\$76,615	\$77,229

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,386	\$59,549
Total	1	1	\$58,386	\$59,549

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	150	150	\$1,901	\$1,939
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	1,190	1,190	\$15,502	\$15,816

Haas - 1032

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$222,522	\$250,279	\$249,889
611020 - Overtime	\$154	\$0	\$0
612005 - Health Benefits	\$26,155	\$0	\$0
612006 - Dental Benefits	\$526	\$523	\$526
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$2,885	\$0	\$0
613007 - Social Security	\$979	\$0	\$0
610000 - Personnel Services	\$253,769	\$251,055	\$250,668
620030 - Janitorial & Custodial Supplies	\$0	\$2,642	\$2,642
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$195	\$195
620075 - General Supplies	\$0	\$5,060	\$5,060
620095 - Program Apparel	\$0	\$1,960	\$1,960
620000 - Materials and Supplies	\$0	\$10,107	\$10,107
623090 - Car Allowance & Carfare	\$551	\$0	\$0
623093 - Transportation Services	\$0	\$2,155	\$2,155
623130 - General Contractual Services	\$0	\$3,480	\$3,480
623000 - Contractual Services	\$551	\$5,635	\$5,635
Total	\$254,320	\$266,797	\$266,410

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,343	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,614	\$52,643
Total	2	2	\$115,957	\$118,279

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	3,692	3,328	\$54,018	\$49,678
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,258	1,258	\$15,918	\$16,239
RECREATION LEADER	2,912	2,912	\$38,082	\$38,855
Total	9,318	8,954	\$134,322	\$131,611

Hamlin - 0106

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$350,243	\$344,084	\$356,355
611020 - Overtime	\$718	\$0	\$0
612005 - Health Benefits	\$31,606	\$0	\$0
612006 - Dental Benefits	\$609	\$465	\$526
612007 - Life Insurance	\$721	\$253	\$253
613005 - Medicare Tax	\$4,576	\$0	\$0
613007 - Social Security	\$5,100	\$0	\$0
610000 - Personnel Services	\$393,573	\$344,801	\$357,134
620030 - Janitorial & Custodial Supplies	\$0	\$2,645	\$2,645
620060 - Office Supplies	\$0	\$440	\$440
620065 - Staff Apparel	\$0	\$440	\$440
620075 - General Supplies	\$0	\$6,592	\$7,592
620095 - Program Apparel	\$0	\$830	\$830
620000 - Materials and Supplies	\$0	\$10,947	\$11,947
623093 - Transportation Services	\$0	\$3,335	\$2,335
623130 - General Contractual Services	\$0	\$3,970	\$3,970
623000 - Contractual Services	\$0	\$7,305	\$6,305
624005 - Special Program Expense	\$0	\$490	\$490
624010 - Recognition And Awards	\$0	\$1,274	\$1,274
624000 - Program Expense	\$0	\$1,764	\$1,764
Total	\$393,573	\$364,817	\$377,150

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$68,759	\$70,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,643
Total	2	2	\$119,957	\$122,695

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$29,368	\$29,941
ATTENDANT (H)	2,756	2,912	\$40,330	\$43,474
ATTENDANT-SEASONAL	525	525	\$7,408	\$7,557
LIFE GUARD-SEASONAL	3,840	3,840	\$55,228	\$56,324
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	2,489	2,699	\$31,487	\$34,833
RECREATION LEADER	2,600	2,600	\$34,002	\$34,692
Total	15,226	15,592	\$224,127	\$233,660

Hermosa - 0125

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$151,553	\$160,897	\$164,109
611020 - Overtime	\$10	\$0	\$0
612005 - Health Benefits	\$22,578	\$0	\$0
612006 - Dental Benefits	\$609	\$609	\$609
612007 - Life Insurance	\$530	\$253	\$253
613005 - Medicare Tax	\$1,420	\$0	\$0
613007 - Social Security	\$493	\$0	\$0
610000 - Personnel Services	\$177,192	\$161,758	\$164,971
620030 - Janitorial & Custodial Supplies	\$0	\$339	\$339
620060 - Office Supplies	\$0	\$320	\$320
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$835	\$835
620095 - Program Apparel	\$0	\$395	\$395
620000 - Materials and Supplies	\$0	\$1,989	\$1,989
623093 - Transportation Services	\$0	\$780	\$780
623130 - General Contractual Services	\$0	\$830	\$830
623000 - Contractual Services	\$0	\$1,610	\$1,610
624010 - Recognition And Awards	\$0	\$200	\$0
624000 - Program Expense	\$0	\$200	\$0
Total	\$177,192	\$165,557	\$168,570

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$42,197	\$43,035
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	2	2	\$100,121	\$102,115

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
RECREATION LDR (DAYCAMP)	630	630	\$7,972	\$8,133
RECREATION LEADER	2,600	2,600	\$34,015	\$34,692
Total	4,270	4,270	\$60,776	\$61,996

Hiawatha - 0229

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$259,429	\$277,654	\$304,438
612005 - Health Benefits	\$28,889	\$0	\$0
612006 - Dental Benefits	\$765	\$765	\$682
612007 - Life Insurance	\$772	\$353	\$371
613005 - Medicare Tax	\$3,314	\$0	\$0
613007 - Social Security	\$2,029	\$0	\$0
610000 - Personnel Services	\$295,198	\$278,772	\$305,490
620030 - Janitorial & Custodial Supplies	\$0	\$885	\$885
620060 - Office Supplies	\$0	\$145	\$145
620065 - Staff Apparel	\$0	\$170	\$170
620075 - General Supplies	\$0	\$370	\$370
620095 - Program Apparel	\$0	\$1,815	\$1,815
620000 - Materials and Supplies	\$0	\$3,385	\$3,385
623093 - Transportation Services	\$0	\$3,400	\$3,400
623130 - General Contractual Services	\$0	\$4,520	\$4,520
623000 - Contractual Services	\$0	\$7,920	\$7,920
624010 - Recognition And Awards	\$0	\$240	\$240
624000 - Program Expense	\$0	\$240	\$240
Total	\$295,198	\$290,317	\$317,035

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,194	\$42,014
PARK SUPER OF RECREATION	1	1	\$69,223	\$70,523
PHYSICAL INSTRUCTOR (M)	2	2	\$102,810	\$104,453
Total	4	4	\$213,227	\$216,990

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,300	2,756	\$19,017	\$41,131
RECREATION LDR (DAYCAMP)	2,515	2,515	\$31,809	\$32,451
RECREATION LEADER	1,040	1,040	\$13,601	\$13,866
Total	4,855	6,311	\$64,427	\$87,448

Hollywood - 0075

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$75,102	\$80,605	\$82,229
611020 - Overtime	\$67	\$0	\$0
612005 - Health Benefits	\$3,267	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$308
612007 - Life Insurance	\$255	\$118	\$135
613005 - Medicare Tax	\$968	\$0	\$0
613007 - Social Security	\$328	\$0	\$0
610000 - Personnel Services	\$80,143	\$80,879	\$82,673
620030 - Janitorial & Custodial Supplies	\$0	\$172	\$172
620060 - Office Supplies	\$0	\$100	\$100
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$1,220	\$1,220
620095 - Program Apparel	\$0	\$320	\$320
620000 - Materials and Supplies	\$0	\$1,962	\$1,962
623093 - Transportation Services	\$0	\$585	\$585
623130 - General Contractual Services	\$0	\$590	\$590
623000 - Contractual Services	\$0	\$1,175	\$1,175
624010 - Recognition And Awards	\$0	\$145	\$145
624000 - Program Expense	\$0	\$145	\$145
Total	\$80,143	\$84,161	\$85,955

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$58,663
Total	1	1	\$57,508	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	420	420	\$5,315	\$5,422
RECREATION LEADER	1,360	1,360	\$17,783	\$18,144
Total	1,780	1,780	\$23,098	\$23,566

Holstein - 0203

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$319,489	\$368,111	\$378,772
611020 - Overtime	\$1,366	\$0	\$0
612005 - Health Benefits	\$29,208	\$0	\$0
612006 - Dental Benefits	\$678	\$636	\$954
612007 - Life Insurance	\$675	\$470	\$452
613005 - Medicare Tax	\$4,012	\$0	\$0
613007 - Social Security	\$5,393	\$0	\$0
610000 - Personnel Services	\$360,819	\$369,216	\$380,178
620030 - Janitorial & Custodial Supplies	\$0	\$1,280	\$1,280
620060 - Office Supplies	\$0	\$296	\$296
620065 - Staff Apparel	\$0	\$340	\$340
620075 - General Supplies	\$0	\$1,990	\$1,990
620095 - Program Apparel	\$0	\$4,360	\$4,360
620000 - Materials and Supplies	\$0	\$8,266	\$8,266
623090 - Car Allowance & Carfare	\$154	\$0	\$0
623093 - Transportation Services	\$0	\$3,520	\$3,520
623130 - General Contractual Services	\$0	\$8,725	\$8,725
623000 - Contractual Services	\$154	\$12,245	\$12,245
624010 - Recognition And Awards	\$0	\$685	\$685
624000 - Program Expense	\$0	\$685	\$685
Total	\$360,973	\$390,412	\$401,374

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$40,781	\$42,014
DRAMA INSTRUCTOR (M)	0.6	0.6	\$30,720	\$31,663
PARK SUPER OF RECREATION	1	1	\$68,343	\$69,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,625	\$52,654
Total	3.6	3.6	\$191,469	\$195,967

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,300	1,456	\$19,017	\$21,729
ATTENDANT-SEASONAL	420	420	\$5,932	\$6,052
LIFE GUARD-SEASONAL	3,360	3,360	\$48,324	\$49,284
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,891	1,891	\$23,916	\$24,398
RECREATION LEADER	2,860	2,860	\$37,130	\$38,161
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,019	\$16,342
Total	12,726	12,882	\$176,642	\$182,805

Horner - 0228

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$414,056	\$452,136	\$466,089
611020 - Overtime	\$622	\$0	\$0
612005 - Health Benefits	\$58,950	\$0	\$0
612006 - Dental Benefits	\$1,435	\$1,355	\$1,370
612007 - Life Insurance	\$1,768	\$806	\$813
613005 - Medicare Tax	\$4,581	\$0	\$0
613007 - Social Security	\$2,313	\$0	\$0
610000 - Personnel Services	\$483,725	\$454,297	\$468,273
620030 - Janitorial & Custodial Supplies	\$0	\$4,020	\$3,819
620060 - Office Supplies	\$0	\$590	\$1,000
620065 - Staff Apparel	\$0	\$345	\$345
620075 - General Supplies	\$0	\$16,304	\$16,700
620095 - Program Apparel	\$0	\$2,005	\$2,005
620000 - Materials and Supplies	\$0	\$23,264	\$23,869
623093 - Transportation Services	\$0	\$5,635	\$2,500
623130 - General Contractual Services	\$0	\$4,950	\$7,500
623000 - Contractual Services	\$0	\$10,585	\$10,000
624005 - Special Program Expense	\$0	\$1,080	\$1,060
624000 - Program Expense	\$0	\$1,080	\$1,060
Total	\$483,725	\$489,226	\$503,202

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$51,614	\$52,643
ATTENDANT (M)	2	2	\$83,950	\$85,616
CRAFTS INSTRUCTOR (M)	1	1	\$51,198	\$52,227
MUSIC INSTRUCTOR (M)	0.4	0.4	\$21,019	\$21,437
PARK SUPER OF RECREATION	1	1	\$69,759	\$76,052
PHYSICAL INSTRUCTOR (M)	2	2	\$102,395	\$104,453
Total	7.4	7.4	\$379,935	\$392,428

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,456	1,456	\$21,299	\$21,729
RECREATION LDR (DAYCAMP)	2,519	2,519	\$31,862	\$32,504
RECREATION LEADER	1,456	1,456	\$19,041	\$19,427
Total	5,431	5,431	\$72,202	\$73,660

Horner - 0228

North Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$24,649	\$20,667	\$21,088
611020 - Overtime	\$4,012	\$0	\$0
613005 - Medicare Tax	\$372	\$0	\$0
610000 - Personnel Services	\$29,033	\$20,667	\$21,088
623090 - Car Allowance & Carfare	\$1,983	\$0	\$0
623000 - Contractual Services	\$1,983	\$0	\$0
Total	\$31,016	\$20,667	\$21,088

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	1,144	1,144	\$20,667	\$21,088
Total	1,144	1,144	\$20,667	\$21,088

Independence - 0083

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$511,167	\$660,131	\$684,313
611020 - Overtime	\$1,000	\$0	\$0
612005 - Health Benefits	\$57,510	\$0	\$0
612006 - Dental Benefits	\$1,088	\$1,081	\$1,060
612007 - Life Insurance	\$1,657	\$733	\$777
613005 - Medicare Tax	\$5,283	\$0	\$0
613007 - Social Security	\$3,244	\$0	\$0
610000 - Personnel Services	\$580,949	\$661,945	\$686,150
620030 - Janitorial & Custodial Supplies	\$0	\$3,870	\$3,870
620060 - Office Supplies	\$0	\$1,470	\$1,300
620065 - Staff Apparel	\$0	\$490	\$490
620075 - General Supplies	\$0	\$10,881	\$10,181
620095 - Program Apparel	\$0	\$3,825	\$3,825
620000 - Materials and Supplies	\$0	\$20,536	\$19,666
623093 - Transportation Services	\$0	\$8,475	\$8,700
623130 - General Contractual Services	\$0	\$7,055	\$7,700
623000 - Contractual Services	\$0	\$15,530	\$16,400
624010 - Recognition And Awards	\$0	\$686	\$686
624000 - Program Expense	\$0	\$686	\$686
Total	\$580,949	\$698,697	\$722,902

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0	\$10,323	\$0
ATTENDANT (M)	2	2	\$82,904	\$84,560
NATATORIUM INSTRUCTOR (M)	1	1	\$57,594	\$58,741
PARK SUPER OF RECREATION	1	1	\$68,759	\$70,169
PHYSICAL INSTRUCTOR (M)	2	2	\$103,239	\$105,297
Total	6.2	6	\$322,819	\$318,767

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,300	2,616	\$19,017	\$40,127
LIFE GUARD (H)	10,169	10,169	\$158,313	\$162,209
LIFE GUARD-SEASONAL	2,400	2,400	\$34,525	\$35,210
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
RECREATION LDR (DAYCAMP)	3,488	3,488	\$44,116	\$45,005
RECREATION LEADER	3,016	3,016	\$39,442	\$40,242
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	22,748	24,064	\$337,313	\$365,546

Independence - 0083

North Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$126,892	\$157,989	\$161,175
611020 - Overtime	\$5,309	\$0	\$0
612005 - Health Benefits	\$19,235	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$273	\$118	\$135
613005 - Medicare Tax	\$1,712	\$0	\$0
610000 - Personnel Services	\$153,873	\$158,559	\$161,763
Total	\$153,873	\$158,559	\$161,763

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$56,096	\$57,213
Total	1	1	\$56,096	\$57,213

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$48,850	\$49,843
SPECIAL REC LEADER	4,056	4,056	\$53,043	\$54,119
Total	6,760	6,760	\$101,893	\$103,962

Indian Boundary - 0165

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$197,588	\$233,185	\$237,847
611020 - Overtime	\$1,762	\$0	\$0
612005 - Health Benefits	\$8,945	\$0	\$0
612006 - Dental Benefits	\$382	\$379	\$382
612007 - Life Insurance	\$527	\$235	\$253
613005 - Medicare Tax	\$2,512	\$0	\$0
613007 - Social Security	\$1,065	\$0	\$0
610000 - Personnel Services	\$212,781	\$233,799	\$238,481
620030 - Janitorial & Custodial Supplies	\$0	\$1,650	\$1,650
620060 - Office Supplies	\$0	\$170	\$170
620065 - Staff Apparel	\$0	\$220	\$220
620075 - General Supplies	\$0	\$1,200	\$1,200
620090 - Cultural Center Materials	\$0	\$4,116	\$3,900
620095 - Program Apparel	\$0	\$440	\$440
620000 - Materials and Supplies	\$0	\$7,796	\$7,580
623022 - Cultural Center Prof Svcs	\$0	\$6,076	\$5,900
623093 - Transportation Services	\$0	\$1,350	\$1,350
623130 - General Contractual Services	\$0	\$1,790	\$1,790
623000 - Contractual Services	\$0	\$9,216	\$9,040
624005 - Special Program Expense	\$0	\$100	\$100
624010 - Recognition And Awards	\$0	\$125	\$125
624000 - Program Expense	\$0	\$225	\$225
Total	\$212,781	\$251,036	\$255,326

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$51,614	\$52,643
PARK SUPER OF RECREATION	1	1	\$64,876	\$66,169
Total	2	2	\$116,490	\$118,812

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (H)	252	252	\$4,556	\$4,649
ATTENDANT (H)	2,912	2,912	\$42,597	\$43,444
MUSIC INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
PROGRAM FACILITATOR (H)	1,456	1,456	\$23,898	\$24,373
RECREATION LDR (DAYCAMP)	1,048	1,048	\$13,254	\$13,521
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	7,748	7,748	\$116,695	\$119,035

Indian Road - 1038

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$119,824	\$137,008	\$139,764
612005 - Health Benefits	\$11,627	\$0	\$0
612007 - Life Insurance	\$273	\$118	\$135
613005 - Medicare Tax	\$1,573	\$0	\$0
613007 - Social Security	\$1,751	\$0	\$0
610000 - Personnel Services	\$135,047	\$137,126	\$139,900
620030 - Janitorial & Custodial Supplies	\$0	\$375	\$500
620060 - Office Supplies	\$0	\$250	\$275
620065 - Staff Apparel	\$0	\$200	\$150
620075 - General Supplies	\$0	\$3,200	\$3,500
620095 - Program Apparel	\$0	\$1,400	\$750
620000 - Materials and Supplies	\$0	\$5,425	\$5,175
623093 - Transportation Services	\$0	\$475	\$475
623130 - General Contractual Services	\$0	\$1,100	\$1,100
623000 - Contractual Services	\$0	\$1,575	\$1,575
Total	\$135,047	\$144,126	\$146,650

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	520	520	\$7,607	\$7,761
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	2,765	2,765	\$34,973	\$35,678
RECREATION LEADER	780	780	\$10,201	\$10,407
Total	5,521	5,521	\$79,085	\$80,685

Jefferson - 0094

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$334,579	\$358,252	\$380,338
611020 - Overtime	\$27	\$0	\$0
612005 - Health Benefits	\$39,487	\$0	\$0
612006 - Dental Benefits	\$756	\$750	\$594
612007 - Life Insurance	\$1,058	\$488	\$488
613005 - Medicare Tax	\$4,324	\$0	\$0
613007 - Social Security	\$4,279	\$0	\$0
610000 - Personnel Services	\$384,510	\$359,489	\$381,420
620030 - Janitorial & Custodial Supplies	\$0	\$3,800	\$3,340
620060 - Office Supplies	\$0	\$200	\$500
620065 - Staff Apparel	\$0	\$300	\$300
620075 - General Supplies	\$0	\$3,050	\$6,500
620095 - Program Apparel	\$0	\$3,000	\$3,000
620000 - Materials and Supplies	\$0	\$10,350	\$13,640
623093 - Transportation Services	\$0	\$5,600	\$360
623130 - General Contractual Services	\$0	\$7,950	\$8,850
623000 - Contractual Services	\$0	\$13,550	\$9,210
624005 - Special Program Expense	\$0	\$1,350	\$1,650
624010 - Recognition And Awards	\$0	\$150	\$900
624000 - Program Expense	\$0	\$1,500	\$2,550
Total	\$384,510	\$384,889	\$406,820

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$40,778	\$41,598
PARK SUPER OF RECREATION	1	1	\$66,759	\$68,052
PHYSICAL INSTRUCTOR (M)	2	2	\$102,395	\$104,453
Total	4	4	\$209,932	\$214,103

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,352	1,300	\$24,425	\$23,963
ATTENDANT (H)	0	1,560	\$0	\$23,282
ATTENDANT-SEASONAL	1,323	1,008	\$18,684	\$14,523
MUSIC INSTRUCTOR (H)	651	651	\$12,341	\$12,001
RECREATION LDR (DAYCAMP)	3,779	3,602	\$47,799	\$46,482
RECREATION LEADER	2,860	2,860	\$37,402	\$38,161
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	10,445	11,461	\$148,318	\$166,236

Jensen - 0082

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$101,814	\$100,341	\$99,925
612005 - Health Benefits	\$3,218	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$308
612007 - Life Insurance	\$256	\$118	\$135
613005 - Medicare Tax	\$643	\$0	\$0
610000 - Personnel Services	\$106,088	\$100,615	\$100,369
620030 - Janitorial & Custodial Supplies	\$0	\$245	\$245
620060 - Office Supplies	\$0	\$124	\$124
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$540	\$540
620095 - Program Apparel	\$0	\$100	\$100
620000 - Materials and Supplies	\$0	\$1,109	\$1,109
623130 - General Contractual Services	\$0	\$172	\$172
623000 - Contractual Services	\$0	\$172	\$172
624010 - Recognition And Awards	\$0	\$195	\$195
624000 - Program Expense	\$0	\$195	\$195
Total	\$106,088	\$102,091	\$101,845

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,557	\$59,210
Total	1	1	\$58,557	\$59,210

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$28,183	\$26,839
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	2,600	2,496	\$41,784	\$40,716

Kelvyn - 0126

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$247,774	\$265,000	\$280,243
611020 - Overtime	\$19	\$0	\$0
612005 - Health Benefits	\$19,597	\$0	\$0
612006 - Dental Benefits	\$720	\$679	\$378
612007 - Life Insurance	\$1,091	\$506	\$388
613005 - Medicare Tax	\$3,140	\$0	\$0
613007 - Social Security	\$1,019	\$0	\$0
610000 - Personnel Services	\$273,361	\$266,185	\$281,009
620030 - Janitorial & Custodial Supplies	\$0	\$1,570	\$1,570
620060 - Office Supplies	\$0	\$635	\$635
620065 - Staff Apparel	\$0	\$170	\$170
620075 - General Supplies	\$0	\$3,424	\$3,424
620095 - Program Apparel	\$0	\$565	\$565
620000 - Materials and Supplies	\$0	\$6,364	\$6,364
623090 - Car Allowance & Carfare	\$71	\$0	\$0
623093 - Transportation Services	\$0	\$2,940	\$2,940
623130 - General Contractual Services	\$0	\$3,721	\$3,721
623000 - Contractual Services	\$71	\$6,661	\$6,661
624010 - Recognition And Awards	\$0	\$980	\$980
624000 - Program Expense	\$0	\$980	\$980
Total	\$273,432	\$280,190	\$295,014

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$81,973	\$83,613
PARK SUPER OF RECREATION	1	1	\$66,759	\$68,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,625	\$52,227
Total	4	4	\$200,357	\$203,892

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,259	1,259	\$15,931	\$16,252
RECREATION LEADER	1,680	2,460	\$22,407	\$33,260
Total	4,395	5,175	\$64,642	\$76,351

Ken-Well - 1042

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$58,260	\$76,833	\$78,371
611020 - Overtime	\$8	\$0	\$0
612005 - Health Benefits	\$10,901	\$0	\$0
612006 - Dental Benefits	\$338	\$452	\$452
612007 - Life Insurance	\$246	\$135	\$135
613005 - Medicare Tax	\$735	\$0	\$0
613007 - Social Security	\$488	\$0	\$0
610000 - Personnel Services	\$70,975	\$77,420	\$78,959
620030 - Janitorial & Custodial Supplies	\$0	\$222	\$222
620060 - Office Supplies	\$0	\$296	\$296
620065 - Staff Apparel	\$0	\$195	\$195
620075 - General Supplies	\$0	\$880	\$880
620095 - Program Apparel	\$0	\$195	\$195
620000 - Materials and Supplies	\$0	\$1,788	\$1,788
623093 - Transportation Services	\$0	\$880	\$880
623130 - General Contractual Services	\$0	\$885	\$885
623000 - Contractual Services	\$0	\$1,765	\$1,765
Total	\$70,975	\$80,973	\$82,512

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	420	420	\$5,308	\$5,415
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	1,460	1,460	\$18,909	\$19,292

Kilbourn - 0084

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$372,324	\$369,013	\$403,226
611020 - Overtime	\$88	\$0	\$0
612005 - Health Benefits	\$35,312	\$0	\$0
612006 - Dental Benefits	\$1,155	\$1,152	\$1,155
612007 - Life Insurance	\$1,329	\$470	\$641
613005 - Medicare Tax	\$4,352	\$0	\$0
613007 - Social Security	\$1,790	\$0	\$0
610000 - Personnel Services	\$416,349	\$370,635	\$405,023
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,500
620060 - Office Supplies	\$0	\$635	\$600
620065 - Staff Apparel	\$0	\$340	\$300
620075 - General Supplies	\$0	\$7,400	\$6,280
620095 - Program Apparel	\$0	\$930	\$900
620000 - Materials and Supplies	\$0	\$11,805	\$10,580
623093 - Transportation Services	\$0	\$2,990	\$4,000
623130 - General Contractual Services	\$0	\$3,285	\$3,500
623000 - Contractual Services	\$0	\$6,275	\$7,500
624005 - Special Program Expense	\$0	\$365	\$365
624010 - Recognition And Awards	\$0	\$638	\$638
624000 - Program Expense	\$0	\$1,003	\$1,003
Total	\$416,349	\$389,718	\$424,106

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$81,981	\$83,621
PARK SUPER OF RECREATION	1	1	\$66,343	\$67,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,614	\$52,643
PROGRAM SPECIALIST	1	1	\$54,473	\$55,567
Total	5	5	\$254,411	\$259,467

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,560	3,016	\$28,183	\$55,595
PROGRAM & EVENT FACILITATOR (	1,300	1,300	\$23,075	\$23,539
RECREATION LDR (DAYCAMP)	2,320	2,320	\$29,343	\$29,934
RECREATION LEADER	2,600	2,600	\$34,002	\$34,692
Total	7,780	9,236	\$114,603	\$143,760

Kosciuszko - 0120

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$514,877	\$645,997	\$658,880
611020 - Overtime	\$1,920	\$0	\$0
612005 - Health Benefits	\$51,799	\$0	\$0
612006 - Dental Benefits	\$1,255	\$1,206	\$1,447
612007 - Life Insurance	\$935	\$353	\$524
613005 - Medicare Tax	\$6,113	\$0	\$0
613007 - Social Security	\$2,681	\$0	\$0
610000 - Personnel Services	\$579,580	\$647,555	\$660,851
620030 - Janitorial & Custodial Supplies	\$0	\$1,717	\$1,717
620060 - Office Supplies	\$0	\$880	\$880
620065 - Staff Apparel	\$0	\$395	\$395
620075 - General Supplies	\$0	\$1,142	\$1,142
620095 - Program Apparel	\$0	\$880	\$880
620000 - Materials and Supplies	\$0	\$5,014	\$5,014
623093 - Transportation Services	\$0	\$6,370	\$6,370
623130 - General Contractual Services	\$0	\$3,720	\$3,720
623000 - Contractual Services	\$0	\$10,090	\$10,090
624010 - Recognition And Awards	\$0	\$685	\$685
624000 - Program Expense	\$0	\$685	\$685
Total	\$579,580	\$663,344	\$676,640

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$83,018	\$84,667
NATATORIUM INSTRUCTOR (M)	1	1	\$57,061	\$58,208
PARK SUPER OF RECREATION	1	1	\$69,774	\$71,067
PHYSICAL INSTRUCTOR (M)	1	1	\$51,614	\$52,643
Total	5	5	\$261,467	\$266,585

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$19,215	\$19,597
ATTENDANT-SEASONAL	735	735	\$10,371	\$10,583
LIFE GUARD (H)	9,569	9,569	\$147,982	\$150,968
LIFE GUARD-SEASONAL	2,400	2,400	\$34,525	\$35,210
NATATORIUM INSTRUCTOR (H)	3,790	3,790	\$68,466	\$69,857
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	2,941	2,941	\$37,203	\$37,953
RECREATION LEADER	2,508	2,508	\$32,798	\$33,463
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	24,919	24,919	\$384,531	\$392,294

Kosciuszko - 0120

North Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$109,626	\$175,137	\$178,681
611020 - Overtime	\$5,177	\$0	\$0
612005 - Health Benefits	\$5,191	\$0	\$0
612006 - Dental Benefits	\$61	\$70	\$74
612007 - Life Insurance	\$206	\$118	\$118
613005 - Medicare Tax	\$1,479	\$0	\$0
610000 - Personnel Services	\$121,739	\$175,325	\$178,873
Total	\$121,739	\$175,325	\$178,873

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,563	\$56,680
Total	1	1	\$55,563	\$56,680

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$48,850	\$49,843
SPECIAL REC LEADER	5,408	5,408	\$70,724	\$72,158
Total	8,112	8,112	\$119,574	\$122,001

Lincoln Park Cultural Center - 0100

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$468,900	\$496,976	\$507,060
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$22,790	\$0	\$0
612006 - Dental Benefits	\$847	\$843	\$681
612007 - Life Insurance	\$1,290	\$588	\$606
613005 - Medicare Tax	\$5,545	\$0	\$0
613007 - Social Security	\$3,723	\$0	\$0
610000 - Personnel Services	\$503,103	\$498,407	\$508,346
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,400
620060 - Office Supplies	\$0	\$440	\$400
620065 - Staff Apparel	\$0	\$500	\$500
620075 - General Supplies	\$0	\$7,349	\$7,349
620090 - Cultural Center Materials	\$0	\$4,116	\$3,900
620095 - Program Apparel	\$0	\$1,050	\$1,050
620000 - Materials and Supplies	\$0	\$15,955	\$15,599
623022 - Cultural Center Prof Svcs	\$0	\$6,076	\$5,900
623093 - Transportation Services	\$0	\$3,600	\$3,600
623130 - General Contractual Services	\$0	\$7,500	\$7,000
623000 - Contractual Services	\$0	\$17,176	\$16,500
624005 - Special Program Expense	\$0	\$200	\$200
624010 - Recognition And Awards	\$0	\$480	\$280
624000 - Program Expense	\$0	\$680	\$480
Total	\$503,103	\$532,218	\$540,925

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,331	\$53,374
ATTENDANT (M)	1	1	\$43,813	\$44,682
CENTER DIRECTOR	1	1	\$67,533	\$68,891
CRAFTS INSTRUCTOR (M)	1	1	\$53,861	\$54,933
PROGRAM COORDINATOR CL III	1	1	\$64,804	\$66,215
Total	5	5	\$282,342	\$288,095

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR III	2,860	2,860	\$66,081	\$67,407
ARTCRAFT INSTRUCTOR (H)	190	190	\$3,429	\$3,499
ATTENDANT (H)	1,560	1,560	\$22,836	\$23,297
RECREATION LDR (DAYCAMP)	4,722	4,722	\$59,725	\$60,929
RECREATION LEADER	4,784	4,784	\$62,564	\$63,832
Total	14,115	14,116	\$214,635	\$218,964

Loyola - 0115

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$474,260	\$513,290	\$525,474
611020 - Overtime	\$94	\$0	\$0
612005 - Health Benefits	\$41,009	\$0	\$0
612006 - Dental Benefits	\$663	\$635	\$663
612007 - Life Insurance	\$1,180	\$488	\$624
613005 - Medicare Tax	\$6,060	\$0	\$0
613007 - Social Security	\$3,495	\$0	\$0
610000 - Personnel Services	\$526,761	\$514,414	\$526,761
620030 - Janitorial & Custodial Supplies	\$0	\$3,725	\$3,900
620060 - Office Supplies	\$0	\$445	\$300
620065 - Staff Apparel	\$0	\$442	\$412
620075 - General Supplies	\$0	\$3,715	\$3,715
620095 - Program Apparel	\$0	\$13,230	\$13,730
620000 - Materials and Supplies	\$0	\$21,557	\$22,057
623093 - Transportation Services	\$0	\$7,830	\$7,830
623130 - General Contractual Services	\$0	\$7,150	\$7,150
623000 - Contractual Services	\$0	\$14,980	\$14,980
624010 - Recognition And Awards	\$0	\$3,330	\$3,330
624000 - Program Expense	\$0	\$3,330	\$3,330
Total	\$526,761	\$554,281	\$567,128

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$82,406	\$84,046
CRAFTS INSTRUCTOR (M)	0	1	\$0	\$52,227
PARK SUPER OF RECREATION	1	1	\$74,774	\$76,067
PHYSICAL INSTRUCTOR (M)	2	2	\$102,395	\$104,453
Total	5	6	\$259,575	\$316,793

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	936	936	\$17,996	\$18,339
ACTIVITIES INSTRUCTOR (S)	400	400	\$6,979	\$7,118
ACTIVITIES INSTRUCTOR III	2,048	450	\$62,311	\$14,719
ATTENDANT (H)	1,248	1,248	\$18,256	\$18,625
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,486	\$23,963
RECREATION LDR (DAYCAMP)	4,202	4,241	\$53,147	\$54,729
RECREATION LEADER	5,470	5,335	\$71,540	\$71,187
Total	15,604	13,910	\$253,715	\$208,680

Loyola - 0115

North Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$118,474	\$140,191	\$143,421
611020 - Overtime	\$3,264	\$0	\$0
612005 - Health Benefits	\$9,849	\$0	\$0
612006 - Dental Benefits	\$221	\$212	\$221
612007 - Life Insurance	\$274	\$135	\$135
613005 - Medicare Tax	\$1,557	\$0	\$0
610000 - Personnel Services	\$133,640	\$140,539	\$143,777
Total	\$133,640	\$140,539	\$143,777

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,979	\$57,096
Total	1	1	\$55,979	\$57,096

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$48,850	\$50,246
SPECIAL REC LEADER	2,704	2,704	\$35,362	\$36,079
Total	5,408	5,408	\$84,212	\$86,325

Maplewood - 1045

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$70,583	\$79,080	\$80,673
611020 - Overtime	\$29	\$0	\$0
612005 - Health Benefits	\$738	\$0	\$0
612006 - Dental Benefits	\$26	\$0	\$0
612007 - Life Insurance	\$225	\$118	\$118
613005 - Medicare Tax	\$907	\$0	\$0
613007 - Social Security	\$481	\$0	\$0
610000 - Personnel Services	\$72,989	\$79,198	\$80,791
620030 - Janitorial & Custodial Supplies	\$0	\$149	\$149
620060 - Office Supplies	\$0	\$100	\$200
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$1,155	\$1,055
620095 - Program Apparel	\$0	\$240	\$240
620000 - Materials and Supplies	\$0	\$1,744	\$1,744
623130 - General Contractual Services	\$0	\$240	\$240
623000 - Contractual Services	\$0	\$240	\$240
Total	\$72,989	\$81,182	\$82,775

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$58,663
Total	1	1	\$57,508	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,972	\$8,133
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	1,670	1,670	\$21,573	\$22,010

Margate Fieldhouse - 1304

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$236,067	\$257,132	\$261,847
611020 - Overtime	\$548	\$0	\$0
612005 - Health Benefits	\$18,133	\$0	\$0
612006 - Dental Benefits	\$456	\$520	\$382
612007 - Life Insurance	\$488	\$235	\$253
613005 - Medicare Tax	\$3,063	\$0	\$0
613007 - Social Security	\$1,453	\$0	\$0
610000 - Personnel Services	\$260,208	\$257,887	\$262,482
620030 - Janitorial & Custodial Supplies	\$0	\$3,380	\$3,380
620060 - Office Supplies	\$0	\$1,420	\$1,420
620065 - Staff Apparel	\$0	\$490	\$340
620075 - General Supplies	\$0	\$3,465	\$3,465
620095 - Program Apparel	\$0	\$635	\$635
620000 - Materials and Supplies	\$0	\$9,390	\$9,240
623090 - Car Allowance & Carfare	\$90	\$0	\$0
623093 - Transportation Services	\$0	\$3,525	\$3,640
623130 - General Contractual Services	\$0	\$5,590	\$5,390
623000 - Contractual Services	\$90	\$9,115	\$9,030
624005 - Special Program Expense	\$0	\$638	\$773
624000 - Program Expense	\$0	\$638	\$773
Total	\$260,298	\$277,030	\$281,525

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,343	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,625	\$52,227
Total	2	2	\$115,968	\$117,863

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	3,276	3,276	\$47,959	\$48,910
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	2,101	2,101	\$26,580	\$27,116
RECREATION LEADER	3,016	3,016	\$40,320	\$41,120
Total	9,849	9,849	\$141,163	\$143,985

Mather - 0241

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$82,481	\$172,519	\$175,947
611020 - Overtime	\$178	\$0	\$0
612005 - Health Benefits	\$6,515	\$0	\$0
612006 - Dental Benefits	\$154	\$154	\$154
612007 - Life Insurance	\$136	\$59	\$68
613005 - Medicare Tax	\$613	\$0	\$0
613007 - Social Security	\$582	\$0	\$0
610000 - Personnel Services	\$90,657	\$172,732	\$176,168
620075 - General Supplies	\$0	\$435	\$435
620000 - Materials and Supplies	\$0	\$435	\$435
Total	\$90,657	\$173,167	\$176,603

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$35,035	\$35,694
Total	0.5	0.5	\$35,035	\$35,694

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
LIFE GUARD (H)	4,484	4,484	\$68,176	\$69,543
LIFE GUARD-SEASONAL	960	960	\$13,807	\$14,081
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	8,859	8,859	\$137,484	\$140,254

Mayfair - 0086

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$111,638	\$132,811	\$135,314
611020 - Overtime	\$160	\$0	\$0
612005 - Health Benefits	\$8,663	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$273	\$118	\$135
613005 - Medicare Tax	\$1,423	\$0	\$0
613007 - Social Security	\$920	\$0	\$0
610000 - Personnel Services	\$123,530	\$133,381	\$135,902
620030 - Janitorial & Custodial Supplies	\$0	\$830	\$630
620060 - Office Supplies	\$0	\$540	\$600
620065 - Staff Apparel	\$0	\$345	\$200
620075 - General Supplies	\$0	\$4,070	\$4,600
620095 - Program Apparel	\$0	\$687	\$687
620000 - Materials and Supplies	\$0	\$6,472	\$6,717
623090 - Car Allowance & Carfare	\$535	\$0	\$0
623093 - Transportation Services	\$0	\$1,910	\$1,910
623130 - General Contractual Services	\$0	\$1,620	\$1,370
623000 - Contractual Services	\$535	\$3,530	\$3,280
Total	\$124,065	\$143,383	\$145,899

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,111	1,111	\$16,255	\$16,414
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,050	1,050	\$13,287	\$13,555
RECREATION LEADER	1,456	1,456	\$19,041	\$19,427
Total	5,074	5,073	\$74,887	\$76,235

Merrimac - 0256

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$276,884	\$276,801	\$291,902
612005 - Health Benefits	\$16,681	\$0	\$0
612006 - Dental Benefits	\$442	\$430	\$442
612007 - Life Insurance	\$898	\$407	\$425
613005 - Medicare Tax	\$3,609	\$0	\$0
613007 - Social Security	\$1,910	\$0	\$0
610000 - Personnel Services	\$300,424	\$277,637	\$292,768
620030 - Janitorial & Custodial Supplies	\$0	\$1,200	\$1,750
620060 - Office Supplies	\$0	\$600	\$250
620065 - Staff Apparel	\$0	\$300	\$275
620075 - General Supplies	\$0	\$5,000	\$4,475
620095 - Program Apparel	\$0	\$850	\$500
620000 - Materials and Supplies	\$0	\$7,950	\$7,250
623093 - Transportation Services	\$0	\$2,925	\$3,050
623130 - General Contractual Services	\$0	\$2,825	\$3,400
623000 - Contractual Services	\$0	\$5,750	\$6,450
624005 - Special Program Expense	\$0	\$850	\$850
624010 - Recognition And Awards	\$0	\$450	\$450
624000 - Program Expense	\$0	\$1,300	\$1,300
Total	\$300,424	\$292,637	\$307,768

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$42,026	\$42,860
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$21,048	\$21,466
PARK SUPER OF RECREATION	1	1	\$65,876	\$67,169
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	3.4	3.4	\$180,148	\$183,722

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (H)	0	624	\$0	\$11,502
ATTENDANT (H)	1,560	1,560	\$22,836	\$23,282
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$28,183	\$26,839
RECREATION LDR (DAYCAMP)	2,102	2,102	\$26,593	\$27,129
RECREATION LEADER	1,456	1,456	\$19,041	\$19,427
Total	6,678	7,198	\$96,653	\$108,179

Mozart - 0128

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$224,606	\$243,804	\$238,701
611020 - Overtime	\$66	\$0	\$0
612005 - Health Benefits	\$23,190	\$0	\$0
612006 - Dental Benefits	\$453	\$282	\$221
612007 - Life Insurance	\$651	\$235	\$271
613005 - Medicare Tax	\$2,811	\$0	\$0
613007 - Social Security	\$333	\$0	\$0
610000 - Personnel Services	\$252,111	\$244,321	\$239,193
620030 - Janitorial & Custodial Supplies	\$0	\$3,035	\$2,535
620060 - Office Supplies	\$0	\$785	\$785
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$2,830	\$2,830
620095 - Program Apparel	\$0	\$344	\$344
620000 - Materials and Supplies	\$0	\$7,144	\$6,644
623093 - Transportation Services	\$0	\$980	\$980
623130 - General Contractual Services	\$0	\$1,370	\$1,370
623000 - Contractual Services	\$0	\$2,350	\$2,350
Total	\$252,111	\$253,815	\$248,187

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$40,778	\$42,023
PARK SUPER OF RECREATION	1	1	\$65,759	\$67,052
Total	2	2	\$106,537	\$109,075

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,040	1,040	\$15,651	\$15,948
PHYSICAL INSTRUCTOR (H)	4,368	4,368	\$78,912	\$80,516
RECREATION LDR (DAYCAMP)	419	419	\$5,302	\$5,408
RECREATION LEADER	2,860	2,080	\$37,402	\$27,753
Total	8,687	7,907	\$137,267	\$129,625

Norwood - 0141

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$394,489	\$454,684	\$413,649
611020 - Overtime	\$745	\$0	\$0
612005 - Health Benefits	\$47,775	\$0	\$0
612006 - Dental Benefits	\$421	\$353	\$369
612007 - Life Insurance	\$1,035	\$470	\$506
613005 - Medicare Tax	\$4,945	\$0	\$0
613007 - Social Security	\$6,677	\$0	\$0
610000 - Personnel Services	\$456,088	\$455,508	\$414,523
620030 - Janitorial & Custodial Supplies	\$0	\$1,780	\$2,100
620060 - Office Supplies	\$0	\$240	\$250
620065 - Staff Apparel	\$0	\$250	\$250
620075 - General Supplies	\$0	\$2,890	\$2,900
620095 - Program Apparel	\$0	\$3,300	\$3,000
620000 - Materials and Supplies	\$0	\$8,460	\$8,500
623093 - Transportation Services	\$0	\$8,700	\$6,500
623130 - General Contractual Services	\$0	\$7,700	\$9,000
623000 - Contractual Services	\$0	\$16,400	\$15,500
624005 - Special Program Expense	\$0	\$140	\$200
624010 - Recognition And Awards	\$0	\$0	\$400
624000 - Program Expense	\$0	\$140	\$600
Total	\$456,088	\$480,508	\$439,123

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,203	\$42,023
PARK SUPER OF RECREATION	1	1	\$65,759	\$67,052
PHYSICAL INSTRUCTOR (M)	2	2	\$102,811	\$104,869
Total	4	4	\$209,773	\$213,944

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	0	728	\$0	\$13,419
ATTENDANT (H)	4,576	3,016	\$66,955	\$45,011
ATTENDANT-SEASONAL	945	945	\$13,347	\$13,617
DRAMA INSTRUCTOR (H)	728	0	\$13,152	\$0
LIFE GUARD-SEASONAL	4,800	4,800	\$69,035	\$70,406
PHYSICAL INSTRUCTOR (H)	1,456	0	\$26,304	\$0
RECREATION LDR (DAYCAMP)	3,361	3,361	\$42,518	\$43,375
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	16,906	13,890	\$244,912	\$199,705

Norwood - 0141

North Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$98,199	\$133,031	\$135,720
611020 - Overtime	\$2,254	\$0	\$0
612006 - Dental Benefits	\$0	\$0	\$74
612007 - Life Insurance	\$0	\$0	\$118
613005 - Medicare Tax	\$1,336	\$0	\$0
610000 - Personnel Services	\$101,789	\$133,031	\$135,911
Total	\$101,789	\$133,031	\$135,911

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,563	\$56,680
Total	1	1	\$55,563	\$56,680

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,425	\$24,922
SPECIAL REC LEADER	4,056	4,056	\$53,043	\$54,119
Total	5,408	5,408	\$77,468	\$79,041

Olympia - 0060

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$312,277	\$317,198	\$323,533
611020 - Overtime	\$56	\$0	\$0
612005 - Health Benefits	\$27,695	\$0	\$0
612006 - Dental Benefits	\$731	\$714	\$559
612007 - Life Insurance	\$1,112	\$497	\$533
613005 - Medicare Tax	\$3,859	\$0	\$0
613007 - Social Security	\$1,753	\$0	\$0
610000 - Personnel Services	\$347,483	\$318,410	\$324,626
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,600
620060 - Office Supplies	\$0	\$400	\$400
620065 - Staff Apparel	\$0	\$225	\$200
620075 - General Supplies	\$0	\$3,520	\$4,300
620095 - Program Apparel	\$0	\$1,375	\$1,375
620000 - Materials and Supplies	\$0	\$6,520	\$7,875
623090 - Car Allowance & Carfare	\$309	\$0	\$0
623093 - Transportation Services	\$0	\$6,000	\$6,000
623130 - General Contractual Services	\$0	\$4,525	\$3,500
623000 - Contractual Services	\$309	\$10,525	\$9,500
624005 - Special Program Expense	\$0	\$700	\$450
624010 - Recognition And Awards	\$0	\$300	\$200
624000 - Program Expense	\$0	\$1,000	\$650
Total	\$347,792	\$336,455	\$342,651

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$10,348	\$10,554
ATTENDANT (M)	1	1	\$46,153	\$47,070
MUSIC INSTRUCTOR (M)	1	1	\$51,742	\$52,771
PARK SUPER OF RECREATION	1	1	\$65,876	\$67,169
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	4.2	4.2	\$225,317	\$229,791

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,560	1,560	\$22,820	\$23,282
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,756
RECREATION LDR (DAYCAMP)	1,888	1,888	\$23,877	\$24,358
RECREATION LEADER	1,300	1,300	\$17,001	\$17,346
Total	6,308	6,308	\$91,881	\$93,742

Oriole - 0059

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$234,448	\$257,315	\$262,472
611020 - Overtime	\$777	\$0	\$0
612005 - Health Benefits	\$42,930	\$0	\$0
612006 - Dental Benefits	\$791	\$735	\$747
612007 - Life Insurance	\$810	\$388	\$388
613005 - Medicare Tax	\$2,178	\$0	\$0
613007 - Social Security	\$1,333	\$0	\$0
610000 - Personnel Services	\$283,268	\$258,438	\$263,607
620030 - Janitorial & Custodial Supplies	\$0	\$900	\$1,100
620060 - Office Supplies	\$0	\$275	\$275
620065 - Staff Apparel	\$0	\$250	\$250
620075 - General Supplies	\$0	\$1,425	\$1,500
620095 - Program Apparel	\$0	\$500	\$500
620000 - Materials and Supplies	\$0	\$3,350	\$3,625
623093 - Transportation Services	\$0	\$4,800	\$5,100
623130 - General Contractual Services	\$0	\$4,600	\$4,600
623000 - Contractual Services	\$0	\$9,400	\$9,700
624005 - Special Program Expense	\$0	\$125	\$195
624010 - Recognition And Awards	\$0	\$125	\$0
624000 - Program Expense	\$0	\$250	\$195
Total	\$283,268	\$271,438	\$277,127

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$40,778	\$41,598
PARK SUPER OF RECREATION	1	1	\$65,876	\$67,169
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	3	3	\$157,852	\$160,994

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,456	1,456	\$21,299	\$21,729
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,681	1,681	\$21,259	\$21,687
RECREATION LEADER	2,340	2,340	\$30,602	\$31,222
Total	6,933	6,933	\$99,464	\$101,477

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$81,043	\$75,383	\$74,404
612005 - Health Benefits	\$13,998	\$0	\$0
612006 - Dental Benefits	\$418	\$0	\$111
612007 - Life Insurance	\$347	\$0	\$68
613005 - Medicare Tax	\$553	\$0	\$0
613007 - Social Security	\$319	\$0	\$0
610000 - Personnel Services	\$96,677	\$75,383	\$74,583
620030 - Janitorial & Custodial Supplies	\$0	\$140	\$140
620060 - Office Supplies	\$0	\$270	\$270
620065 - Staff Apparel	\$0	\$100	\$150
620075 - General Supplies	\$0	\$3,000	\$3,000
620095 - Program Apparel	\$0	\$319	\$319
620000 - Materials and Supplies	\$0	\$3,829	\$3,879
623090 - Car Allowance & Carfare	\$4	\$0	\$0
623093 - Transportation Services	\$0	\$1,325	\$2,125
623130 - General Contractual Services	\$0	\$2,846	\$1,996
623000 - Contractual Services	\$4	\$4,171	\$4,121
Total	\$96,681	\$83,383	\$82,583

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	0.5	0.5	\$28,754	\$29,540
Total	0.5	0.5	\$28,754	\$29,540

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,486	\$23,963
RECREATION LDR (DAYCAMP)	630	420	\$7,972	\$5,422
RECREATION LEADER	1,160	1,160	\$15,172	\$15,479
Total	3,090	2,880	\$46,630	\$44,864

Paschen - 1057

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$83,855	\$82,910	\$84,688
611020 - Overtime	\$87	\$0	\$0
612005 - Health Benefits	\$8,663	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$278	\$135	\$135
613005 - Medicare Tax	\$1,057	\$0	\$0
613007 - Social Security	\$483	\$0	\$0
610000 - Personnel Services	\$94,877	\$83,497	\$85,276
620030 - Janitorial & Custodial Supplies	\$0	\$465	\$465
620060 - Office Supplies	\$0	\$270	\$270
620065 - Staff Apparel	\$0	\$123	\$123
620075 - General Supplies	\$0	\$774	\$774
620095 - Program Apparel	\$0	\$270	\$270
620000 - Materials and Supplies	\$0	\$1,902	\$1,902
623093 - Transportation Services	\$0	\$880	\$1,420
623130 - General Contractual Services	\$0	\$1,177	\$1,177
623000 - Contractual Services	\$0	\$2,057	\$2,597
Total	\$94,877	\$87,456	\$89,775

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,937	\$59,210
Total	1	1	\$57,937	\$59,210

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,972	\$8,133
RECREATION LEADER	1,300	1,300	\$17,001	\$17,346
Total	1,930	1,930	\$24,973	\$25,479

Peterson - 0452

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$512,721	\$598,335	\$584,227
611020 - Overtime	\$19	\$0	\$0
612005 - Health Benefits	\$60,004	\$0	\$0
612006 - Dental Benefits	\$1,367	\$1,291	\$1,443
612007 - Life Insurance	\$2,024	\$967	\$1,003
613005 - Medicare Tax	\$6,505	\$0	\$0
613007 - Social Security	\$987	\$0	\$0
610000 - Personnel Services	\$583,627	\$600,593	\$586,673
620030 - Janitorial & Custodial Supplies	\$0	\$2,645	\$2,645
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$2,068	\$2,068
620095 - Program Apparel	\$0	\$630	\$630
620000 - Materials and Supplies	\$0	\$5,738	\$5,738
623090 - Car Allowance & Carfare	\$1,209	\$0	\$0
623093 - Transportation Services	\$0	\$1,760	\$1,760
623130 - General Contractual Services	\$0	\$2,295	\$2,295
623000 - Contractual Services	\$1,209	\$4,055	\$4,055
624010 - Recognition And Awards	\$0	\$150	\$150
624000 - Program Expense	\$0	\$150	\$150
Total	\$584,836	\$610,536	\$596,616

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
GYMNASTICS INSTRUCTOR (M)	7	6.5	\$358,811	\$339,901
GYMNASTICS SUPERVISOR	0.8	0.8	\$45,795	\$46,709
PARK SUPER OF RECREATION	1	1	\$64,759	\$66,052
Total	8.8	8.3	\$469,365	\$452,662

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	4,576	4,576	\$67,000	\$68,339
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,260	1,260	\$15,944	\$16,266
RECREATION LEADER	1,508	1,508	\$19,721	\$20,121
Total	8,800	8,800	\$128,969	\$131,565

Portage - 0147

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$791,978	\$911,488	\$895,920
611020 - Overtime	\$1,135	\$0	\$0
612005 - Health Benefits	\$97,280	\$0	\$0
612006 - Dental Benefits	\$2,562	\$2,261	\$1,890
612007 - Life Insurance	\$2,060	\$815	\$705
613005 - Medicare Tax	\$9,569	\$0	\$0
613007 - Social Security	\$10,125	\$0	\$0
610000 - Personnel Services	\$914,709	\$914,565	\$898,514
620030 - Janitorial & Custodial Supplies	\$0	\$2,800	\$3,000
620060 - Office Supplies	\$0	\$3,600	\$3,000
620065 - Staff Apparel	\$0	\$450	\$450
620075 - General Supplies	\$0	\$5,850	\$5,850
620095 - Program Apparel	\$0	\$1,300	\$1,300
620000 - Materials and Supplies	\$0	\$14,000	\$13,600
623093 - Transportation Services	\$0	\$4,100	\$5,500
623130 - General Contractual Services	\$0	\$5,000	\$4,000
623000 - Contractual Services	\$0	\$9,100	\$9,500
624005 - Special Program Expense	\$0	\$950	\$950
624010 - Recognition And Awards	\$0	\$950	\$950
624000 - Program Expense	\$0	\$1,900	\$1,900
Total	\$914,709	\$939,565	\$923,514

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$10,348	\$10,554
ATTENDANT (M)	3	3	\$122,334	\$124,793
CRAFTS INSTRUCTOR (M)	1	0	\$52,548	\$0
MUSIC INSTRUCTOR (M)	0.4	0.4	\$21,019	\$21,437
NATATORIUM INSTRUCTOR (M)	1	1	\$57,594	\$58,741
PARK SUPER OF RECREATION	1	1	\$75,309	\$76,611
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	7.6	6.6	\$390,350	\$344,363

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR II	1,040	1,040	\$19,224	\$19,606
ATTENDANT-SEASONAL	1,512	1,512	\$21,349	\$21,781
CRAFTS INSTRUCTOR (H)	0	1,040	\$0	\$19,171
LIFE GUARD (H)	11,369	11,369	\$175,436	\$183,207
LIFE GUARD-SEASONAL	9,119	9,119	\$131,166	\$133,770
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,756
RECREATION LDR (DAYCAMP)	2,308	2,308	\$29,191	\$29,780

Portage - 0147

North Region

Corporate Fund

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LEADER	3,900	3,640	\$51,003	\$48,568
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,019	\$16,342
SR LIFEGUARD-SEASONAL	960	960	\$15,334	\$15,648
Total	35,103	35,882	\$521,138	\$551,558

Pottawattomie - 0166

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$209,166	\$249,190	\$256,482
611020 - Overtime	\$176	\$0	\$0
612005 - Health Benefits	\$13,716	\$0	\$0
612006 - Dental Benefits	\$589	\$535	\$690
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$2,627	\$0	\$0
613007 - Social Security	\$437	\$0	\$0
610000 - Personnel Services	\$227,515	\$250,096	\$257,543
620030 - Janitorial & Custodial Supplies	\$0	\$1,370	\$1,800
620060 - Office Supplies	\$0	\$440	\$250
620065 - Staff Apparel	\$0	\$340	\$340
620075 - General Supplies	\$0	\$1,620	\$1,880
620095 - Program Apparel	\$0	\$590	\$590
620000 - Materials and Supplies	\$0	\$4,360	\$4,860
623093 - Transportation Services	\$0	\$2,500	\$2,000
623130 - General Contractual Services	\$0	\$1,960	\$1,960
623000 - Contractual Services	\$0	\$4,460	\$3,960
Total	\$227,515	\$258,916	\$266,363

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$40,778	\$41,598
PARK SUPER OF RECREATION	1	1	\$65,759	\$67,169
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	3	3	\$157,735	\$160,994

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,456	1,456	\$21,299	\$21,729
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,740
RECREATION LDR (DAYCAMP)	630	800	\$7,972	\$10,327
RECREATION LEADER	2,600	2,600	\$34,002	\$34,692
Total	6,246	6,416	\$91,456	\$95,488

Revere - 0185

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$250,832	\$269,998	\$265,250
611020 - Overtime	\$19	\$0	\$0
612005 - Health Benefits	\$8,807	\$0	\$0
612006 - Dental Benefits	\$369	\$367	\$398
612007 - Life Insurance	\$627	\$289	\$316
613005 - Medicare Tax	\$2,534	\$0	\$0
613007 - Social Security	\$1,561	\$0	\$0
610000 - Personnel Services	\$264,750	\$270,655	\$265,965
620030 - Janitorial & Custodial Supplies	\$0	\$1,815	\$1,815
620060 - Office Supplies	\$0	\$835	\$835
620065 - Staff Apparel	\$0	\$290	\$290
620075 - General Supplies	\$0	\$4,267	\$4,267
620095 - Program Apparel	\$0	\$885	\$885
620000 - Materials and Supplies	\$0	\$8,092	\$8,092
623093 - Transportation Services	\$0	\$2,400	\$2,900
623130 - General Contractual Services	\$0	\$4,215	\$3,800
623000 - Contractual Services	\$0	\$6,615	\$6,700
624010 - Recognition And Awards	\$0	\$240	\$240
624000 - Program Expense	\$0	\$240	\$240
Total	\$264,750	\$285,602	\$280,997

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.6	\$20,645	\$31,656
ATTENDANT (M)	1	1	\$41,824	\$42,654
PARK SUPER OF RECREATION	1	1	\$64,876	\$66,169
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	3.4	3.6	\$178,543	\$192,706

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	2,632	1,316	\$39,602	\$19,642
RECREATION LDR (DAYCAMP)	1,680	1,680	\$21,252	\$21,681
RECREATION LEADER	2,340	2,340	\$30,602	\$31,222
Total	6,652	5,336	\$91,456	\$72,545

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$307,144	\$333,211	\$339,795
611020 - Overtime	\$305	\$0	\$0
612005 - Health Benefits	\$41,548	\$0	\$0
612006 - Dental Benefits	\$286	\$264	\$197
612007 - Life Insurance	\$909	\$425	\$307
613005 - Medicare Tax	\$4,059	\$0	\$0
613007 - Social Security	\$4,708	\$0	\$0
610000 - Personnel Services	\$358,958	\$333,900	\$340,299
620030 - Janitorial & Custodial Supplies	\$0	\$1,765	\$1,765
620060 - Office Supplies	\$0	\$100	\$100
620065 - Staff Apparel	\$0	\$340	\$340
620075 - General Supplies	\$0	\$1,671	\$1,671
620095 - Program Apparel	\$0	\$1,078	\$1,078
620000 - Materials and Supplies	\$0	\$4,954	\$4,954
623093 - Transportation Services	\$0	\$4,705	\$4,705
623130 - General Contractual Services	\$0	\$685	\$685
623000 - Contractual Services	\$0	\$5,390	\$5,390
624010 - Recognition And Awards	\$0	\$245	\$245
624000 - Program Expense	\$0	\$245	\$245
Total	\$358,958	\$344,489	\$350,888

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$20,479	\$20,891
ATTENDANT (M)	1	1	\$41,203	\$42,023
PARK SUPER OF RECREATION	1	1	\$68,876	\$70,169
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	3.4	3.4	\$181,756	\$185,310

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,300	1,300	\$19,459	\$19,831
ATTENDANT-SEASONAL	1,258	1,258	\$17,766	\$18,126
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	3,147	3,147	\$39,808	\$40,610
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	10,601	10,601	\$151,455	\$154,486

River - 0186

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$312,315	\$332,741	\$339,348
611020 - Overtime	\$466	\$0	\$0
612005 - Health Benefits	\$22,875	\$0	\$0
612006 - Dental Benefits	\$917	\$917	\$917
612007 - Life Insurance	\$667	\$253	\$388
613005 - Medicare Tax	\$4,142	\$0	\$0
613007 - Social Security	\$5,166	\$0	\$0
610000 - Personnel Services	\$346,548	\$333,911	\$340,654
620030 - Janitorial & Custodial Supplies	\$0	\$2,160	\$2,160
620060 - Office Supplies	\$0	\$295	\$295
620065 - Staff Apparel	\$0	\$295	\$295
620075 - General Supplies	\$0	\$3,586	\$3,086
620095 - Program Apparel	\$0	\$1,275	\$1,275
620000 - Materials and Supplies	\$0	\$7,611	\$7,111
623093 - Transportation Services	\$0	\$3,625	\$4,125
623130 - General Contractual Services	\$0	\$7,050	\$7,050
623000 - Contractual Services	\$0	\$10,675	\$11,175
Total	\$346,548	\$352,197	\$358,940

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,536	\$42,362
PARK SUPER OF RECREATION	1	1	\$67,058	\$68,357
PHYSICAL INSTRUCTOR (M)	1	1	\$51,614	\$52,643
Total	3	3	\$160,208	\$163,362

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,560	1,560	\$23,268	\$23,729
ATTENDANT-SEASONAL	630	630	\$8,898	\$9,078
LIFE GUARD-SEASONAL	2,880	2,880	\$41,421	\$42,243
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	2,731	2,731	\$34,546	\$35,242
RECREATION LEADER	2,912	2,912	\$38,098	\$38,855
Total	12,169	12,169	\$172,535	\$175,986

Rogers - 0240

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$63,211	\$65,480	\$67,212
611020 - Overtime	\$56	\$0	\$0
612005 - Health Benefits	\$6,658	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$135
613005 - Medicare Tax	\$811	\$0	\$0
613007 - Social Security	\$523	\$0	\$0
610000 - Personnel Services	\$71,670	\$65,753	\$67,504
620030 - Janitorial & Custodial Supplies	\$0	\$290	\$290
620060 - Office Supplies	\$0	\$150	\$150
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$435	\$435
620095 - Program Apparel	\$0	\$150	\$150
620000 - Materials and Supplies	\$0	\$1,175	\$1,175
623093 - Transportation Services	\$0	\$680	\$1,560
623130 - General Contractual Services	\$0	\$540	\$540
623000 - Contractual Services	\$0	\$1,220	\$2,100
Total	\$71,670	\$68,148	\$70,779

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$59,080
Total	1	1	\$57,508	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,972	\$8,133
Total	630	630	\$7,972	\$8,133

Rosedale - 0091

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$203,962	\$215,783	\$239,282
611020 - Overtime	\$40	\$0	\$0
612005 - Health Benefits	\$37,198	\$0	\$0
612006 - Dental Benefits	\$496	\$363	\$451
612007 - Life Insurance	\$785	\$353	\$371
613005 - Medicare Tax	\$2,533	\$0	\$0
613007 - Social Security	\$1,171	\$0	\$0
610000 - Personnel Services	\$246,184	\$216,499	\$240,103
620030 - Janitorial & Custodial Supplies	\$0	\$1,150	\$1,200
620060 - Office Supplies	\$0	\$900	\$500
620065 - Staff Apparel	\$0	\$225	\$200
620075 - General Supplies	\$0	\$3,800	\$4,200
620095 - Program Apparel	\$0	\$2,700	\$1,100
620000 - Materials and Supplies	\$0	\$8,775	\$7,200
623090 - Car Allowance & Carfare	\$134	\$0	\$0
623093 - Transportation Services	\$0	\$3,400	\$3,600
623130 - General Contractual Services	\$0	\$4,275	\$3,800
623000 - Contractual Services	\$134	\$7,675	\$7,400
624005 - Special Program Expense	\$0	\$1,600	\$850
624010 - Recognition And Awards	\$0	\$950	\$550
624000 - Program Expense	\$0	\$2,550	\$1,400
Total	\$246,318	\$235,499	\$256,103

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,203	\$42,023
PARK SUPER OF RECREATION	1	1	\$64,876	\$66,169
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	3	3	\$157,277	\$160,419

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,040	\$0	\$19,171
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,471	1,471	\$18,601	\$18,976
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	3,967	5,007	\$58,506	\$78,863

Rutherford/Sayre - 0127

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$204,845	\$206,899	\$211,054
612005 - Health Benefits	\$25,775	\$0	\$0
612006 - Dental Benefits	\$182	\$194	\$123
612007 - Life Insurance	\$859	\$407	\$307
613005 - Medicare Tax	\$2,145	\$0	\$0
613007 - Social Security	\$992	\$0	\$0
610000 - Personnel Services	\$234,798	\$207,500	\$211,484
620030 - Janitorial & Custodial Supplies	\$0	\$319	\$819
620060 - Office Supplies	\$0	\$220	\$220
620065 - Staff Apparel	\$0	\$123	\$123
620075 - General Supplies	\$0	\$653	\$653
620095 - Program Apparel	\$0	\$440	\$440
620000 - Materials and Supplies	\$0	\$1,755	\$2,255
623093 - Transportation Services	\$0	\$1,030	\$1,030
623130 - General Contractual Services	\$0	\$760	\$760
623000 - Contractual Services	\$0	\$1,790	\$1,790
Total	\$234,798	\$211,045	\$215,529

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$20,479	\$20,891
ATTENDANT (M)	1	1	\$42,126	\$42,962
PARK SUPER OF RECREATION	1	1	\$64,759	\$66,052
Total	2.4	2.4	\$127,364	\$129,905

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	2,912	2,912	\$52,608	\$53,677
RECREATION LDR (DAYCAMP)	1,260	1,260	\$15,944	\$16,266
RECREATION LEADER	840	840	\$10,983	\$11,205
Total	5,012	5,012	\$79,535	\$81,148

Sauganash - 0195

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$293,001	\$322,411	\$329,249
611020 - Overtime	\$47	\$0	\$0
612005 - Health Benefits	\$38,801	\$0	\$0
612006 - Dental Benefits	\$1,015	\$1,048	\$919
612007 - Life Insurance	\$1,137	\$529	\$551
613005 - Medicare Tax	\$3,634	\$0	\$0
613007 - Social Security	\$2,674	\$0	\$0
610000 - Personnel Services	\$340,309	\$323,988	\$330,719
620030 - Janitorial & Custodial Supplies	\$0	\$2,915	\$2,915
620060 - Office Supplies	\$0	\$960	\$960
620065 - Staff Apparel	\$0	\$395	\$395
620075 - General Supplies	\$0	\$7,581	\$7,581
620095 - Program Apparel	\$0	\$1,470	\$1,470
620000 - Materials and Supplies	\$0	\$13,321	\$13,321
623093 - Transportation Services	\$0	\$3,920	\$4,100
623130 - General Contractual Services	\$0	\$4,755	\$4,650
623000 - Contractual Services	\$0	\$8,675	\$8,750
624005 - Special Program Expense	\$0	\$1,425	\$1,350
624010 - Recognition And Awards	\$0	\$785	\$785
624000 - Program Expense	\$0	\$2,210	\$2,135
Total	\$340,309	\$348,194	\$354,925

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,203	\$42,023
MUSIC INSTRUCTOR (M)	0.2	0.2	\$10,510	\$10,719
PARK SUPER OF RECREATION	1	1	\$65,759	\$67,052
PHYSICAL INSTRUCTOR (M)	2	2	\$106,292	\$108,409
Total	4.2	4.2	\$223,764	\$228,203

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,486	\$23,963
ATTENDANT (H)	1,300	1,300	\$19,043	\$19,831
RECREATION LDR (DAYCAMP)	3,361	3,361	\$42,518	\$43,375
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	7,001	7,001	\$98,648	\$101,046

Schreiber - 1061

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$79,565	\$84,167	\$85,438
612005 - Health Benefits	\$13,281	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$0
612007 - Life Insurance	\$293	\$135	\$0
613005 - Medicare Tax	\$1,003	\$0	\$0
613007 - Social Security	\$456	\$0	\$0
610000 - Personnel Services	\$94,755	\$84,459	\$85,438
620030 - Janitorial & Custodial Supplies	\$0	\$319	\$686
620060 - Office Supplies	\$0	\$686	\$319
620065 - Staff Apparel	\$0	\$113	\$113
620075 - General Supplies	\$0	\$885	\$885
620095 - Program Apparel	\$0	\$220	\$220
620000 - Materials and Supplies	\$0	\$2,223	\$2,223
623093 - Transportation Services	\$0	\$785	\$1,000
623130 - General Contractual Services	\$0	\$980	\$765
623000 - Contractual Services	\$0	\$1,765	\$1,765
Total	\$94,755	\$88,447	\$89,426

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$58,663
Total	1	1	\$57,924	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	569	569	\$7,202	\$7,348
RECREATION LEADER	1,456	1,456	\$19,041	\$19,427
Total	2,025	2,025	\$26,243	\$26,775

Senn - 0227

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$0	\$0	\$59,080
612006 - Dental Benefits	\$0	\$0	\$143
612007 - Life Insurance	\$0	\$0	\$135
610000 - Personnel Services	\$0	\$0	\$59,358
Total	\$0	\$0	\$59,358

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	0	1	\$0	\$59,080
Total	0	1	\$0	\$59,080

Shabbona - 0148

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$571,344	\$801,887	\$785,350
611020 - Overtime	\$2,145	\$0	\$0
612005 - Health Benefits	\$47,154	\$0	\$0
612006 - Dental Benefits	\$702	\$625	\$690
612007 - Life Insurance	\$1,580	\$703	\$772
613005 - Medicare Tax	\$6,697	\$0	\$0
613007 - Social Security	\$1,824	\$0	\$0
610000 - Personnel Services	\$631,445	\$803,215	\$786,812
620030 - Janitorial & Custodial Supplies	\$0	\$3,920	\$3,920
620060 - Office Supplies	\$0	\$980	\$980
620065 - Staff Apparel	\$0	\$320	\$320
620075 - General Supplies	\$0	\$6,574	\$6,574
620095 - Program Apparel	\$0	\$1,274	\$1,274
620000 - Materials and Supplies	\$0	\$13,068	\$13,068
623090 - Car Allowance & Carfare	\$489	\$0	\$0
623093 - Transportation Services	\$0	\$6,270	\$6,270
623130 - General Contractual Services	\$0	\$10,045	\$10,045
623000 - Contractual Services	\$489	\$16,315	\$16,315
624010 - Recognition And Awards	\$0	\$245	\$245
624000 - Program Expense	\$0	\$245	\$245
Total	\$631,935	\$832,843	\$816,440

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$81,556	\$83,195
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$31,571	\$32,200
GYMNASTICS INSTRUCTOR (M)	1	0.5	\$51,198	\$26,113
GYMNASTICS SUPERVISOR	0.2	0.5	\$14,308	\$29,186
NATATORIUM INSTRUCTOR (M)	1	1	\$57,061	\$58,208
PARK SUPER OF RECREATION	1	1	\$68,774	\$70,067
PHYSICAL INSTRUCTOR (M)	1	1	\$53,932	\$55,005
Total	6.8	6.6	\$358,400	\$353,974

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	3,276	1,820	\$47,922	\$27,143
LIFE GUARD (H)	15,948	15,948	\$246,605	\$252,264
LIFE GUARD-SEASONAL	2,400	2,400	\$34,525	\$35,210
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	2,311	2,311	\$29,231	\$29,820
RECREATION LEADER	1,300	1,300	\$17,001	\$17,346
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824

Shabbona - 0148

North Region

Corporate Fund

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
Total	29,066	27,610	\$443,488	\$431,375

Shabbona - 0148

North Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$137,841	\$157,872	\$161,044
611020 - Overtime	\$7,177	\$0	\$0
612005 - Health Benefits	\$9,673	\$0	\$0
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,820	\$0	\$0
610000 - Personnel Services	\$157,074	\$158,298	\$161,470
Total	\$157,074	\$158,298	\$161,470

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,979	\$57,096
Total	1	1	\$55,979	\$57,096

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$48,850	\$49,830
SPECIAL REC LEADER	4,056	4,056	\$53,043	\$54,119
Total	6,760	6,760	\$101,893	\$103,949

Sheil - 0398

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$334,300	\$361,823	\$368,430
611020 - Overtime	\$187	\$0	\$0
612005 - Health Benefits	\$16,856	\$0	\$0
612006 - Dental Benefits	\$553	\$520	\$529
612007 - Life Insurance	\$1,115	\$470	\$624
613005 - Medicare Tax	\$4,306	\$0	\$0
613007 - Social Security	\$1,628	\$0	\$0
610000 - Personnel Services	\$358,944	\$362,813	\$369,582
620030 - Janitorial & Custodial Supplies	\$0	\$4,800	\$4,950
620060 - Office Supplies	\$0	\$1,315	\$1,315
620065 - Staff Apparel	\$0	\$341	\$341
620075 - General Supplies	\$0	\$5,625	\$5,125
620095 - Program Apparel	\$0	\$1,320	\$1,170
620000 - Materials and Supplies	\$0	\$13,401	\$12,901
623093 - Transportation Services	\$0	\$1,865	\$2,865
623130 - General Contractual Services	\$0	\$4,260	\$3,760
623000 - Contractual Services	\$0	\$6,125	\$6,625
624005 - Special Program Expense	\$0	\$1,765	\$1,765
624000 - Program Expense	\$0	\$1,765	\$1,765
Total	\$358,944	\$384,104	\$390,873

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$82,804	\$84,458
DRAMA INSTRUCTOR (M)	1	1	\$51,625	\$52,654
PARK SUPER OF RECREATION	1	1	\$66,774	\$68,067
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	5	5	\$252,401	\$257,406

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,040	1,040	\$15,213	\$15,510
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	2,358	2,311	\$29,823	\$29,820
RECREATION LEADER	2,912	2,912	\$38,082	\$38,855
Total	7,766	7,719	\$109,422	\$111,024

Simons - 0124

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$144,356	\$158,383	\$161,974
612005 - Health Benefits	\$19,876	\$0	\$0
612006 - Dental Benefits	\$549	\$465	\$465
612007 - Life Insurance	\$535	\$253	\$253
613005 - Medicare Tax	\$1,774	\$0	\$0
613007 - Social Security	\$306	\$0	\$0
610000 - Personnel Services	\$167,395	\$159,100	\$162,692
620030 - Janitorial & Custodial Supplies	\$0	\$440	\$440
620060 - Office Supplies	\$0	\$195	\$195
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$475	\$475
620095 - Program Apparel	\$0	\$195	\$195
620000 - Materials and Supplies	\$0	\$1,455	\$1,455
623093 - Transportation Services	\$0	\$885	\$885
623130 - General Contractual Services	\$0	\$735	\$735
623000 - Contractual Services	\$0	\$1,620	\$1,620
624010 - Recognition And Awards	\$0	\$75	\$75
624000 - Program Expense	\$0	\$75	\$75
Total	\$167,395	\$162,250	\$165,842

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,203	\$42,023
PARK SUPER OF RECREATION	1	1	\$64,891	\$66,184
Total	2	2	\$106,094	\$108,207

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,199	\$29,188
RECREATION LDR (DAYCAMP)	419	419	\$5,302	\$5,408
Total	3,019	3,019	\$52,290	\$53,767

Touhy - 0246

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$83,037	\$80,281	\$81,898
612005 - Health Benefits	\$6,390	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,085	\$0	\$0
613007 - Social Security	\$470	\$0	\$0
610000 - Personnel Services	\$91,394	\$80,555	\$82,172
620030 - Janitorial & Custodial Supplies	\$0	\$685	\$885
620060 - Office Supplies	\$0	\$195	\$195
620065 - Staff Apparel	\$0	\$120	\$120
620075 - General Supplies	\$0	\$640	\$875
620095 - Program Apparel	\$0	\$635	\$400
620000 - Materials and Supplies	\$0	\$2,275	\$2,475
623093 - Transportation Services	\$0	\$930	\$930
623130 - General Contractual Services	\$0	\$735	\$535
623000 - Contractual Services	\$0	\$1,665	\$1,465
Total	\$91,394	\$84,495	\$86,112

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$58,663
Total	1	1	\$57,508	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	510	510	\$6,453	\$6,583
RECREATION LEADER	1,248	1,248	\$16,321	\$16,652
Total	1,758	1,758	\$22,774	\$23,235

Trebes - 1017

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$26,599	\$28,754	\$29,540
612005 - Health Benefits	\$7,203	\$0	\$0
612006 - Dental Benefits	\$79	\$0	\$111
612007 - Life Insurance	\$122	\$0	\$68
613005 - Medicare Tax	\$314	\$0	\$0
610000 - Personnel Services	\$34,317	\$28,754	\$29,718
623090 - Car Allowance & Carfare	\$4	\$0	\$0
623000 - Contractual Services	\$4	\$0	\$0
Total	\$34,320	\$28,754	\$29,718

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	0.5	0.5	\$28,754	\$29,540
Total	0.5	0.5	\$28,754	\$29,540

Warren - 0428

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$237,103	\$265,606	\$270,842
611020 - Overtime	\$160	\$0	\$0
612005 - Health Benefits	\$17,385	\$0	\$0
612006 - Dental Benefits	\$543	\$439	\$295
612007 - Life Insurance	\$783	\$371	\$371
613005 - Medicare Tax	\$2,173	\$0	\$0
613007 - Social Security	\$1,490	\$0	\$0
610000 - Personnel Services	\$259,638	\$266,415	\$271,507
620030 - Janitorial & Custodial Supplies	\$0	\$2,490	\$2,490
620060 - Office Supplies	\$0	\$1,179	\$379
620065 - Staff Apparel	\$0	\$400	\$400
620075 - General Supplies	\$0	\$4,500	\$4,500
620095 - Program Apparel	\$0	\$1,075	\$1,075
620000 - Materials and Supplies	\$0	\$9,644	\$8,844
623093 - Transportation Services	\$0	\$2,450	\$3,250
623130 - General Contractual Services	\$0	\$3,085	\$3,085
623000 - Contractual Services	\$0	\$5,535	\$6,335
624010 - Recognition And Awards	\$0	\$590	\$590
624000 - Program Expense	\$0	\$590	\$590
Total	\$259,638	\$282,184	\$287,276

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,194	\$42,014
PARK SUPER OF RECREATION	1	1	\$71,009	\$72,346
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	3	3	\$163,401	\$166,587

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
ATTENDANT (H)	1,040	1,040	\$15,651	\$15,948
RECREATION LDR (DAYCAMP)	1,860	1,860	\$23,528	\$24,002
RECREATION LEADER	2,808	2,808	\$36,722	\$37,467
Total	7,164	7,164	\$102,205	\$104,256

Welles - 0110

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$459,039	\$684,528	\$695,435
611020 - Overtime	\$992	\$0	\$0
612005 - Health Benefits	\$57,855	\$0	\$0
612006 - Dental Benefits	\$1,121	\$1,112	\$1,121
612007 - Life Insurance	\$1,298	\$741	\$777
613005 - Medicare Tax	\$5,002	\$0	\$0
613007 - Social Security	\$4,051	\$0	\$0
610000 - Personnel Services	\$529,359	\$686,381	\$697,333
620030 - Janitorial & Custodial Supplies	\$0	\$4,900	\$4,900
620060 - Office Supplies	\$0	\$540	\$540
620065 - Staff Apparel	\$0	\$684	\$684
620075 - General Supplies	\$0	\$2,490	\$2,490
620095 - Program Apparel	\$0	\$1,370	\$1,370
620000 - Materials and Supplies	\$0	\$9,984	\$9,984
623090 - Car Allowance & Carfare	\$462	\$0	\$0
623093 - Transportation Services	\$0	\$4,310	\$4,310
623130 - General Contractual Services	\$0	\$5,100	\$5,100
623000 - Contractual Services	\$462	\$9,410	\$9,410
Total	\$529,821	\$705,775	\$716,727

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$83,329	\$84,985
NATATORIUM INSTRUCTOR (M)	1	1	\$57,061	\$58,208
PARK SUPER OF RECREATION	1	1	\$72,876	\$74,169
PHYSICAL INSTRUCTOR (M)	2	2	\$102,395	\$104,453
Total	6	6	\$315,661	\$321,815

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (H)	624	624	\$11,825	\$12,048
ATTENDANT (H)	1,560	1,560	\$22,820	\$23,282
ATTENDANT-SEASONAL	630	630	\$8,898	\$9,078
LIFE GUARD (H)	10,864	10,864	\$168,699	\$169,437
LIFE GUARD-SEASONAL	2,400	2,400	\$34,525	\$35,210
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
RECREATION LDR (DAYCAMP)	3,777	3,777	\$47,780	\$48,743
RECREATION LEADER	2,444	2,444	\$32,420	\$33,069
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	24,675	24,674	\$368,867	\$373,620

Welles - 0110

North Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$92,077	\$115,350	\$117,681
611020 - Overtime	\$3,307	\$0	\$0
612005 - Health Benefits	\$21,595	\$0	\$0
612006 - Dental Benefits	\$143	\$137	\$143
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,197	\$0	\$0
610000 - Personnel Services	\$118,573	\$115,604	\$117,941
Total	\$118,573	\$115,604	\$117,941

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,563	\$56,680
Total	1	1	\$55,563	\$56,680

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,425	\$24,922
SPECIAL REC LEADER	2,704	2,704	\$35,362	\$36,079
Total	4,056	4,056	\$59,787	\$61,001

White (Willye B.) Park - 1043

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$196,240	\$236,276	\$241,022
611020 - Overtime	\$86	\$0	\$0
612005 - Health Benefits	\$21,957	\$0	\$0
612006 - Dental Benefits	\$674	\$664	\$465
612007 - Life Insurance	\$566	\$253	\$271
613005 - Medicare Tax	\$2,435	\$0	\$0
613007 - Social Security	\$504	\$0	\$0
610000 - Personnel Services	\$222,462	\$237,193	\$241,757
620030 - Janitorial & Custodial Supplies	\$0	\$2,055	\$2,055
620060 - Office Supplies	\$0	\$785	\$500
620065 - Staff Apparel	\$0	\$245	\$245
620075 - General Supplies	\$0	\$1,225	\$1,600
620095 - Program Apparel	\$0	\$345	\$345
620000 - Materials and Supplies	\$0	\$4,655	\$4,745
623093 - Transportation Services	\$0	\$1,570	\$1,900
623130 - General Contractual Services	\$0	\$2,060	\$1,920
623000 - Contractual Services	\$0	\$3,630	\$3,820
624005 - Special Program Expense	\$0	\$245	\$245
624010 - Recognition And Awards	\$0	\$290	\$390
624000 - Program Expense	\$0	\$535	\$635
Total	\$222,462	\$246,013	\$250,957

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,759	\$66,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	2	2	\$115,957	\$118,279

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	2,912	2,912	\$42,597	\$43,444
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	839	839	\$10,615	\$10,830
RECREATION LEADER	3,120	3,120	\$40,802	\$41,630
Total	8,327	8,327	\$120,318	\$122,743

Wildwood - 0257

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$99,748	\$106,578	\$108,717
611020 - Overtime	\$133	\$0	\$0
612005 - Health Benefits	\$8,479	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$273	\$118	\$135
613005 - Medicare Tax	\$1,302	\$0	\$0
613007 - Social Security	\$655	\$0	\$0
610000 - Personnel Services	\$111,042	\$107,148	\$109,305
620030 - Janitorial & Custodial Supplies	\$0	\$400	\$650
620060 - Office Supplies	\$0	\$350	\$400
620065 - Staff Apparel	\$0	\$200	\$100
620075 - General Supplies	\$0	\$2,200	\$2,750
620095 - Program Apparel	\$0	\$850	\$300
620000 - Materials and Supplies	\$0	\$4,000	\$4,200
623093 - Transportation Services	\$0	\$2,000	\$1,800
623130 - General Contractual Services	\$0	\$1,000	\$1,000
623000 - Contractual Services	\$0	\$3,000	\$2,800
Total	\$111,042	\$114,148	\$116,305

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,876	\$66,169
Total	1	1	\$64,876	\$66,169

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	520	520	\$7,607	\$7,761
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,486	\$23,963
RECREATION LDR (DAYCAMP)	839	839	\$10,610	\$10,824
Total	2,659	2,659	\$41,703	\$42,548

Wilson - 0145

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$155,493	\$163,929	\$167,226
611020 - Overtime	\$332	\$0	\$0
612005 - Health Benefits	\$19,518	\$0	\$0
612006 - Dental Benefits	\$613	\$761	\$761
612007 - Life Insurance	\$548	\$253	\$271
613005 - Medicare Tax	\$1,939	\$0	\$0
613007 - Social Security	\$836	\$0	\$0
610000 - Personnel Services	\$179,279	\$164,942	\$168,258
620030 - Janitorial & Custodial Supplies	\$0	\$850	\$850
620060 - Office Supplies	\$0	\$450	\$550
620065 - Staff Apparel	\$0	\$200	\$150
620075 - General Supplies	\$0	\$2,100	\$2,100
620095 - Program Apparel	\$0	\$500	\$500
620000 - Materials and Supplies	\$0	\$4,100	\$4,150
623093 - Transportation Services	\$0	\$2,150	\$2,000
623130 - General Contractual Services	\$0	\$1,250	\$1,350
623000 - Contractual Services	\$0	\$3,400	\$3,350
Total	\$179,279	\$172,442	\$175,758

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$40,778	\$41,598
PLAYGROUND SUPERVISOR	1	1	\$58,041	\$59,197
Total	2	2	\$98,819	\$100,795

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,756
RECREATION LDR (DAYCAMP)	840	840	\$10,623	\$10,837
Total	3,856	3,856	\$65,110	\$66,432

Winnemac - 0486

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$105,664	\$117,377	\$119,854
611020 - Overtime	\$19	\$0	\$0
612005 - Health Benefits	\$5,712	\$0	\$0
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$273	\$118	\$135
613005 - Medicare Tax	\$1,319	\$0	\$0
613007 - Social Security	\$495	\$0	\$0
610000 - Personnel Services	\$113,790	\$117,803	\$120,298
620060 - Office Supplies	\$0	\$319	\$319
620065 - Staff Apparel	\$0	\$172	\$172
620075 - General Supplies	\$0	\$1,810	\$1,810
620095 - Program Apparel	\$0	\$440	\$440
620000 - Materials and Supplies	\$0	\$2,741	\$2,741
623093 - Transportation Services	\$0	\$1,860	\$2,160
623130 - General Contractual Services	\$0	\$2,109	\$1,809
623000 - Contractual Services	\$0	\$3,969	\$3,969
Total	\$113,790	\$124,513	\$127,008

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,759	\$66,169
Total	1	1	\$64,759	\$66,169

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	629	629	\$7,952	\$8,113
RECREATION LEADER	1,404	1,404	\$18,361	\$18,733
Total	3,489	3,489	\$52,617	\$53,685

Wrightwood - 1074

North Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$121,009	\$191,628	\$183,472
611020 - Overtime	\$19	\$0	\$0
612005 - Health Benefits	\$9,710	\$0	\$0
612006 - Dental Benefits	\$308	\$308	\$156
612007 - Life Insurance	\$273	\$118	\$135
613005 - Medicare Tax	\$1,546	\$0	\$0
613007 - Social Security	\$2,137	\$0	\$0
610000 - Personnel Services	\$135,002	\$192,054	\$183,763
620030 - Janitorial & Custodial Supplies	\$0	\$1,250	\$1,100
620060 - Office Supplies	\$0	\$451	\$651
620065 - Staff Apparel	\$0	\$195	\$195
620075 - General Supplies	\$0	\$2,400	\$2,400
620095 - Program Apparel	\$0	\$1,420	\$1,420
620000 - Materials and Supplies	\$0	\$5,716	\$5,766
623093 - Transportation Services	\$0	\$2,250	\$2,250
623130 - General Contractual Services	\$0	\$3,000	\$2,800
623000 - Contractual Services	\$0	\$5,250	\$5,050
624010 - Recognition And Awards	\$0	\$360	\$510
624000 - Program Expense	\$0	\$360	\$510
Total	\$135,002	\$203,380	\$195,089

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (H)	1,292	641	\$23,345	\$11,814
ATTENDANT (H)	1,040	1,040	\$15,224	\$15,532
ATTENDANT-SEASONAL	210	210	\$2,966	\$3,026
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,740
RECREATION LDR (DAYCAMP)	1,681	1,681	\$21,259	\$21,687
RECREATION LEADER	1,456	1,456	\$19,041	\$19,427
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,019	\$16,342
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	9,158	8,507	\$133,704	\$124,392

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South Region



South Region

Abbott (Robert) Park	49 E. 95th St. 60628	Lamb (Harold) 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 (Michael) 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 (John) 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. (800 W.)
Bixler (Ray) Park	5641-59 S. Kenwood Ave. 60637 (1332 E.)	Malus Park	5416-36 S. Shields Ave. 60609 (332 W.)
Blackwelder (Gertrude) Park	11500 S. Homewood Ave. 60643 (1800 W.)	Mann (James R.) Park	2949 E. 131st St. 60633
Block (Eugene) Park	346 W. 104th St. 60628	Marquette (Jacques) Park	6743 S. Kedzie Ave. 60629 (3200 W.)
Bogan (William) Park	3939 W. 79th St. 60652	Marshfield Park	1637 W. 87th St. 60620
Bohn (Henry) Park	1966-88 W. 111th St. 60643	McKiernan (David T.) Park	10714 S. Sawyer Ave. 60655 (3232 W.)
Boswell (Arnita Young) Park	6644-48 S. University Ave. 60637 (1144 E.)	Memorial Park	149 W. 73rd St. 60621
Bradley (Josephine) Park	9729 S. Yates Ave. 60617 (2400 E.)	Merrill (George W.) Park	2154 E. 97th St. 60617
Brainerd Park	1246 W. 92nd St. 60620	Meyering (William D.) Park	7140 S. Martin Luther 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 (Daniel) Park	5491 S. Lake Shore Drive 60615	Midway Plaisance Park	5950 S. Woodlawn Ave. (1600 E.)
Burnside (Ambrose) Park	9400 S. Greenwood Ave. 60619 (1100 E.)	Minuteman Park	5940 S. Central Ave. 60638 (5600 W.)
Butternut Park	5324 S. Woodlawn Ave. 60615 (1200 E.)	Moccasin Ranch Park	6446 S. Kimbark Ave. 60637 (1300 E.)
Calumet Park	9801 S. Avenue G 60617 (3800 E.)	Montgomery (Mabel) Park	6600 S. Talman Ave. 60629 (2632 W.)
Carpenter (Philo) Park	6153-57 S. Carpenter St. 60621 (1032 W.)	Moran (Terrance F.) Park	5727 S. Racine Ave. 60621 (1200 W.)
Carver (George Washington) Park	939 E. 132nd St. 60627	Morgan (Thomas Leeds) Field Park	11710 S. Morgan St. 60643 (1000 W.)
Chestnut Park	7001-9 S. Dante Ave. 60637 (1432 E.)	Mount Greenwood Park	3721 W. 111th St. 60655
Cole (Nat King) Park	361 E. 85th St. 60619	Munroe (Roy) Park	2617 W. 105th St. 60655
Coleman (Bessie) Park	5445 S. Drexel Ave. 60615 (900 E.)	Murray (David L.) Park	1743 W. 73rd St. 60636
Cooper (Jack L.) Park	1323 W. 117th St. 60643	Nash (Don) Community Center	1833 E. 71st 60649
Cornell (Paul) Park	5473 S. Cornell Ave. 60615 (1632 E.)	Nichols (John Fountain) Park	1355 E. 53rd St. 60615
Cosme (Margaret) Park	9201 S. Longwood Dr. 60620 (2100 W.)	Normandy Park	6660 W. 52nd St. 60638
Crescent Park	2200-58 W. 108th Pl. 60643	Nottingham Park	7101 W. 63rd St. 60638
Dawes (Charles G.) Park	8052 S. Damen Ave. 60620 (2000 W.)	Oakdale Park	965 W. 95th St. 60643
DeBow (Russell R.) Park	1126 E. 80th St. 60619	Oakley Park	6441 S. Oakley Ave. 60636 (2300 W.)
Dixon (Lorraine) Park	8701-9159 S. Dauphin Ave. 60619 (889 E.)	Ogden (William B.) Park	6500 S. Racine Ave. 60636 (1200 W.)
Dobson Park	7521-31 S. Dobson Ave. 60619 (1032 E.)	O'Hallaren (Bernard J.) Park	8335 S. Honroe St. 60620 (1826 W.)
Dooley (Thomas A.) Park	3402-48 W. 77th St. 60652	Owens (Jesse) Park	8800 S. Clyde Avenue 60617
Dougherty (Daniel) Park	9314-56 S. Kingston Ave. 60617 (2532 E.)	Palmer (Potter) Park	201 E. 111th St. 60628
Drexel (Francis) 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 Ave. 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. 527	6200 S. LaSalle St. (140 W.) 60621
Euclid Park	9800 S. Parnell Ave. 60628 (532 W.)	Park No. 528	6336 S. Kilbourn Ave. 60629 (4500 W.)
Fernwood Park	10436 S. Wallace St. 60628 (632 W.)	Park No. 562	1735-37 E. 96th St 60628
Fernwood Parkway Park	9501-10259 S. Eggleston Ave. 60628 (432 W.)	Park No. 564	1958 E. 116th 60628
Flying Squirrel Park	6600 S. Woodlawn Ave. 60637 (1200 E.)	Park No. 565	11600 S Torrence Avenue 60617
Foster (J.Frank) Park	1440 W. 84th St. 60620	Park No. 566	7901 S. Farragut Dr. 60617 (3200 E.)
Gage (George W.) Park	2411 W. 55th St. 60629	Park No. 573	701 E. 114th Street 60628
Gately (James) Park	810 E. 103rd St. 60628	Park No. 576	2100 E. 134th St. 60633
Golden Gate Park	13000 S. Eberhart Ave. 60627 (500 E.)	Park No. 577	11505 S. Western Ave. (2400 W.)
Grand Crossing Park	7655 S. Ingleside Ave. 60619 (932 E.)	Park No. 581	11625 S. Oakley Ave. 60643 (2300 W.)
Graver (Philip S.) Park	1518 W. 102nd Pl. 60643	Park No. 582	9202 S. Vanderpoel Ave. 60643 (1700 W.)
Hale (Nathan) Park	6258 W. 62nd St. 60638	Park No. 583	10108 S. Exchange Ave. 60617 (3000 E.)
Hamilton (Alexander) Park	513 W. 72nd St. 60621	Park No. 584	134 W. 119th St. 60628
Hansberry (Lorraine) Park	5635 S. Indiana Ave. 60637 (200 E.)	Park No. 585	6049 S. Whipple St. 60629 (3000 W.)
Harris (Harriet) Park	6200 S. Drexel Ave. 60637 (900 E.)	Park No. 586	7208 S. Maplewood Ave. 60629 (2500 W.)
Harris (Ryan) Memorial Park	6701-6859 S. Lowe Ave. 60621 (632 W.)	Park No. 587	658 E. 95th St. 60619
Hasan (Elliot) Park	6851-59 S. Oglesby Ave. 60649 (2332 E.)	Pasteur (Louis) Park	5825 S. Kostner Ave. 60629 (4400 W.)
Hayes (Francis D.) Park	2936 W. 85th St. 60652	Periwinkle Park	30 W. 66th 60621 (6600 S.)
Hegewisch Marsh	13000 S. Torrence Ave. 60633	Pietrowski (Sylvester L.) Park	9650 S. Avenue M 60617 (3532 E.)
Hermitage Park	5839 S. Wood St. 60636 (1800 W.)	Pine Park	9501-13 S. Oglesby Ave. 60617 (2334 E.)
Hoard (Edison L.) Park	7201 S. Dobson Ave. (1032 E.)	Prairie Wolf Park	6310 S. Drexel Ave. 60637 (900 E.)
Hodes (Barnet) Park	1601-11 E. 73rd St. 60649	Prospect Gardens Park	10940-11000 S. Prospect Ave. 60643 (1826 W.)
Huckleberry Park	6200 S. Kimbark Ave. 60637 (1300 E.)	Pullman (George M.) Park	11101-25 S. Cottage Grove Ave. 60628 (501 E.)
Hurley (Timothy J.) Park	1901 W. 100th St. 60643 (10000 S.)	Railroad Junction Park	7334 S. Maryland Ave. 60619 (832 E.)
Jackson (Andrew) Park	6401 S. Stony Island Ave. 60637 (1600 E.)	Rainbow Beach Park	3111 E. 77th St. 60649
Jackson (Mahalia) Park	8385 S. Birkhoff Ave. 60620 (647 W.)	Rainey (Edward J.) Park	4350 W. 79th St. 60652
Junction Grove Park	345 W. 64th St. 60621	Renaissance Park	1300 W. 79th St. 60620
Kennedy (Dennis J.) Park	11320 S. Western Ave. 60655 (2400 W.)	Ridge Park	9625 S. Longwood Dr. 60643 (1836 W.)
Kensington Park	345 W. 118th St. 60628	Ridge Park Wetlands	9512-40 S. Wood St. 60643
King (Martin Luther, Jr.) Park	1200 W. 77th St. 60620	Robichaux (Joseph J.) Park	9247 S. Eggleston Ave. 60620 (432 W.)
King-Lockhart Park	10609 S. Western Ave. 60643 (2400 W.)	Robinson (Jackie) Park	10540 S. Morgan St. 60643 (1000 W.)
Krause (Francis Vernon) Park	10556-8 S. Avenue L 60617 (3600 E.)	Rosenblum (J. Leslie) Park	7547 S. Euclide Ave. 60649 (1932 E.)

South Region

Rowan (William A.) Park	11546 S. Avenue L 60617 (3600 E.)	Trumbull (Lyman) Park	2400 E. 105th St. 60617
Russell (Martin J.) Square Park	3045 E. 83rd St. 60617	Tuley (Murray F.) Park	501 E. 90th Pl. 60619
Schafer (Clara) Park	8900 S. Green Bay Ave. 60617 (3400 E.)	Valley Forge Park	7001 W. 59th St. 60638
Scottsdale Park	4637 W. 83rd St. 60652	Veterans' Memorial Park	2820 E. 98th St. 60617
Senka (Edward "Duke") Park	5656 S. St. Louis Ave. 60629 (3500 W.)	Wallace (John S.) Park	607 W. 92nd St. 60620
Sherman (John B.) Park	1301 W. 52nd St. 60609	Washington (Dinah) Park	8213-17 S. Euclid Ave. 60617 (1932 E.)
Sherwood (Jesse) Park	5705 S. Shields Ave. 60621 (332 W.)	Washington (George) Park	5531 S. Martin Luther King Dr. 60637 (400 E.)
Smith (Wendell) Park	9912 S. Princeton Ave. 60628 (300 W.)	Washington (Harold) Park	5101 S. Hyde Park Blvd. 60615 (1700 E.)
South Shore Cultural Center	7059 S. South Shore Drive 60649	Wentworth (John) Park	3770 S. Wentworth Ave. 60609 (200 W.)
Spruce Park	5337 S. Blackstone Ave. 60615 (1450 E.)	Wesolek (Marlene) Park	13401-11 S. Avenue M (3532 S) 60633
Stars & Stripes Park	5100 S. Nordica Ave. 60638 (7000 W.)	West Chatham Park	8223 S. Princeton Ave. 60620 (300 W.)
Steelworkers	3801 E. 87th St. 60619	West Lawn Park	4233 W. 65th St. 60629
Stout (Florence) Park	5446 S. Greenwood Ave. 60615 (1100 E.)	West Pullman Park	401 W. 123rd St. 60628
Strohacker (Howard J.) Park	4347 W. 54th St. 60632	White (Edward H.) Park	1120 W. 122nd St. 60643
Sycamore Park	5109 S. Greenwood Ave. 60615	Wolcott (Alexander) Park	6551 S. Wolcott Ave. 60636 (1900 W.)
The Grove Park	8421 S. Morgan St. 60620 (1000 W.)	Wolfe (Richard W.) Park	3325 E. 108th St. 60617
Till-Mobley (Mamie) Park	6404-16 S. Ellis Ave. 60637 (1000 E.)	Woodhull (Ross A.) Park	7340 S. East End Ave. 60649 (1700 E.)

South Region

Summary

Account	2017 Budget	2018 Budget
611005 - Salary & Wages	\$23,573,443	\$24,136,513
611010 - Employee Health Care Contribution	\$(491,489)	\$(541,518)
612005 - Health Benefits	\$4,468,081	\$4,515,233
612006 - Dental Benefits	\$48,473	\$49,804
612007 - Life Insurance	\$28,350	\$30,027
613005 - Medicare Tax	\$479,249	\$492,024
613007 - Social Security	\$312,427	\$318,083
610000 - Personnel Services	\$28,418,534	\$29,000,165
620030 - Janitorial & Custodial Supplies	\$178,416	\$205,309
620060 - Office Supplies	\$68,939	\$63,999
620065 - Staff Apparel	\$29,795	\$25,000
620075 - General Supplies	\$218,157	\$240,004
620090 - Cultural Center Materials	\$32,928	\$31,200
620095 - Program Apparel	\$59,020	\$69,997
620000 - Materials and Supplies	\$587,255	\$635,509
623022 - Cultural Center Prof Svcs	\$48,608	\$47,200
623090 - Car Allowance & Carfare	\$6,860	\$6,860
623093 - Transportation Services	\$201,666	\$185,998
623130 - General Contractual Services	\$255,642	\$234,997
623190 - Reserve for Training	\$7,536	\$7,536
623000 - Contractual Services	\$520,313	\$482,591
624005 - Special Program Expense	\$66,318	\$47,998
624010 - Recognition And Awards	\$31,206	\$24,000
624000 - Program Expense	\$97,524	\$71,999
Total	\$29,623,625	\$30,190,263

South Administration - 7001

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$734,071	\$750,645	\$765,541
611010 - Employee Health Care Contribution	\$0	(\$476,410)	(\$525,310)
612005 - Health Benefits	\$64,849	\$4,330,997	\$4,377,582
612006 - Dental Benefits	\$1,128	\$1,281	\$1,055
612007 - Life Insurance	\$2,536	\$1,112	\$1,129
613005 - Medicare Tax	\$8,037	\$457,104	\$471,613
613007 - Social Security	\$749	\$290,731	\$300,555
610000 - Personnel Services	\$811,370	\$5,355,460	\$5,392,166
620030 - Janitorial & Custodial Supplies	\$204,156	\$4,800	\$4,782
620060 - Office Supplies	\$55,114	\$24,400	\$24,400
620065 - Staff Apparel	\$23,499	\$2,152	\$2,152
620075 - General Supplies	\$239,778	\$20,100	\$20,100
620090 - Cultural Center Materials	\$31,649	\$0	\$0
620095 - Program Apparel	\$68,326	\$0	\$0
620000 - Materials and Supplies	\$622,521	\$51,452	\$51,434
623022 - Cultural Center Prof Svcs	\$38,547	\$0	\$0
623090 - Car Allowance & Carfare	\$7,562	\$6,860	\$6,860
623093 - Transportation Services	\$163,015	\$4,330	\$4,330
623130 - General Contractual Services	\$224,838	\$21,761	\$21,761
623190 - Reserve for Training	\$5,863	\$7,536	\$7,536
623195 - Travel Expenses	\$1,298	\$0	\$0
623000 - Contractual Services	\$441,123	\$40,487	\$40,487
624005 - Special Program Expense	\$61,305	\$15,494	\$15,494
624010 - Recognition And Awards	\$20,093	\$2,800	\$2,800
624000 - Program Expense	\$81,398	\$18,294	\$18,294
Total	\$1,956,411	\$5,465,693	\$5,502,381

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ADMIN SECRETARY I	1	1	\$56,069	\$57,187
ADMINISTRATIVE SECRETARY III	1	1	\$69,724	\$71,114
AREA MANAGER	6	6	\$489,648	\$499,490
REGION MANAGER	1	1	\$107,111	\$109,263
Total	9	9	\$722,552	\$737,054

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (S)	1,130	1,130	\$19,731	\$20,123
INTERN (H)	760	760	\$8,363	\$8,363
Total	1,891	1,890	\$28,094	\$28,486

South Administration - 7001

South Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$58,011	\$79,988	\$156,353
611010 - Employee Health Care Contribution	\$0	(\$12,566)	(\$14,797)
612005 - Health Benefits	\$4,987	\$114,237	\$123,312
612006 - Dental Benefits	\$117	\$0	\$156
612007 - Life Insurance	\$196	\$0	\$118
613005 - Medicare Tax	\$741	\$16,913	\$18,562
613007 - Social Security	\$0	\$16,649	\$14,070
610000 - Personnel Services	\$64,053	\$215,220	\$297,774
Total	\$64,053	\$215,220	\$297,774

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,563	\$56,680
Total	1	1	\$55,563	\$56,680

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	5,408	\$24,425	\$99,674
Total	1,352	5,408	\$24,425	\$99,674

South Administration - 7001

South Region

Operating Grants Funds

Account	2016 Actual	2017 Budget	2018 Budget
611010 - Employee Health Care Contribution	\$0	(\$2,513)	(\$1,411)
612005 - Health Benefits	\$0	\$22,847	\$14,339
613005 - Medicare Tax	\$0	\$5,233	\$1,848
613007 - Social Security	\$0	\$5,047	\$3,457
610000 - Personnel Services	\$0	\$30,614	\$18,234
623093 - Transportation Services	\$6,053	\$0	\$0
623130 - General Contractual Services	\$8,435	\$0	\$0
623000 - Contractual Services	\$14,488	\$0	\$0
624005 - Special Program Expense	\$324	\$0	\$0
624010 - Recognition And Awards	\$77	\$0	\$0
624000 - Program Expense	\$401	\$0	\$0
Total	\$14,889	\$30,614	\$18,234

Abbott - 0259

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$258,420	\$245,005	\$250,341
611020 - Overtime	\$903	\$0	\$0
612005 - Health Benefits	\$20,504	\$0	\$0
612006 - Dental Benefits	\$477	\$445	\$451
612007 - Life Insurance	\$573	\$271	\$271
613005 - Medicare Tax	\$3,437	\$0	\$0
613007 - Social Security	\$4,039	\$0	\$0
610000 - Personnel Services	\$288,354	\$245,721	\$251,063
620030 - Janitorial & Custodial Supplies	\$0	\$3,663	\$4,162
620060 - Office Supplies	\$0	\$196	\$171
620065 - Staff Apparel	\$0	\$294	\$243
620075 - General Supplies	\$0	\$2,863	\$3,167
620095 - Program Apparel	\$0	\$1,078	\$1,285
620000 - Materials and Supplies	\$0	\$8,094	\$9,029
623093 - Transportation Services	\$0	\$2,469	\$2,247
623130 - General Contractual Services	\$0	\$5,710	\$5,232
623000 - Contractual Services	\$0	\$8,179	\$7,480
624005 - Special Program Expense	\$0	\$196	\$134
624000 - Program Expense	\$0	\$196	\$134
Total	\$288,354	\$262,190	\$267,706

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$40,778	\$42,014
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	2	2	\$98,702	\$101,094

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
ATTENDANT (H)	780	780	\$11,410	\$11,633
ATTENDANT-SEASONAL	600	600	\$8,472	\$8,643
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
RECREATION LDR (DAYCAMP)	1,455	1,455	\$18,411	\$18,782
RECREATION LEADER	2,160	2,160	\$28,249	\$28,822
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	9,955	9,955	\$146,304	\$149,249

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$332,384	\$390,765	\$384,650
611020 - Overtime	\$694	\$0	\$0
612005 - Health Benefits	\$17,984	\$0	\$0
612006 - Dental Benefits	\$726	\$765	\$765
612007 - Life Insurance	\$731	\$371	\$371
613005 - Medicare Tax	\$4,342	\$0	\$0
613007 - Social Security	\$1,990	\$0	\$0
610000 - Personnel Services	\$358,850	\$391,900	\$385,785
620030 - Janitorial & Custodial Supplies	\$0	\$1,605	\$1,824
620060 - Office Supplies	\$0	\$98	\$86
620065 - Staff Apparel	\$0	\$114	\$94
620075 - General Supplies	\$0	\$2,844	\$3,147
620095 - Program Apparel	\$0	\$245	\$292
620000 - Materials and Supplies	\$0	\$4,906	\$5,443
623093 - Transportation Services	\$0	\$1,176	\$1,070
623130 - General Contractual Services	\$0	\$2,940	\$2,694
623000 - Contractual Services	\$0	\$4,116	\$3,764
624005 - Special Program Expense	\$0	\$196	\$134
624000 - Program Expense	\$0	\$196	\$134
Total	\$358,850	\$401,118	\$395,126

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$51,614	\$52,643
ATTENDANT (M)	1	1	\$41,194	\$42,014
PARK SUPER OF RECREATION	1	1	\$68,891	\$70,184
Total	3	3	\$161,699	\$164,841

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,756
ATTENDANT (H)	3,016	3,016	\$44,135	\$45,011
ATTENDANT-SEASONAL	328	328	\$4,632	\$4,726
LIFE GUARD-SEASONAL	1,920	1,920	\$27,614	\$28,162
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
PHYSICAL INSTRUCTOR (H)	2,808	2,808	\$50,729	\$51,760
RECREATION LDR (DAYCAMP)	438	438	\$5,538	\$5,650
RECREATION LEADER	2,600	1,560	\$34,002	\$20,815
Total	14,565	13,525	\$229,066	\$219,809

Avalon - 0029

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$442,929	\$469,808	\$490,704
611020 - Overtime	\$39	\$0	\$0
612005 - Health Benefits	\$39,872	\$0	\$0
612006 - Dental Benefits	\$1,109	\$1,200	\$1,433
612007 - Life Insurance	\$1,802	\$876	\$894
613005 - Medicare Tax	\$5,742	\$0	\$0
613007 - Social Security	\$5,710	\$0	\$0
610000 - Personnel Services	\$497,203	\$471,884	\$493,032
620030 - Janitorial & Custodial Supplies	\$0	\$2,707	\$4,212
620060 - Office Supplies	\$0	\$559	\$488
620065 - Staff Apparel	\$0	\$466	\$385
620075 - General Supplies	\$0	\$3,456	\$3,825
620095 - Program Apparel	\$0	\$1,210	\$1,443
620000 - Materials and Supplies	\$0	\$8,398	\$10,352
623090 - Car Allowance & Carfare	\$805	\$0	\$0
623093 - Transportation Services	\$0	\$7,907	\$7,196
623130 - General Contractual Services	\$0	\$6,517	\$5,972
623000 - Contractual Services	\$805	\$14,424	\$13,167
624010 - Recognition And Awards	\$0	\$2,505	\$1,202
624000 - Program Expense	\$0	\$2,505	\$1,202
Total	\$498,008	\$497,210	\$517,753

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$51,625	\$52,654
ATTENDANT (M)	3	3	\$123,092	\$125,557
PARK SUPER OF RECREATION	1	1	\$66,774	\$68,067
PHYSICAL INSTRUCTOR (M)	2	2	\$103,250	\$105,309
Total	7	7	\$344,741	\$351,587

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	0	626	\$0	\$11,539
ACTIVITIES INSTRUCTOR (S)	250	250	\$4,373	\$4,452
ATTENDANT-SEASONAL	750	750	\$10,594	\$10,808
LIFE GUARD-SEASONAL	1,920	1,920	\$27,614	\$28,162
RECREATION LDR (DAYCAMP)	2,691	2,691	\$34,039	\$34,725
RECREATION LEADER	2,200	2,200	\$28,766	\$29,349
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$12,014	\$12,257
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	9,370	9,997	\$125,067	\$139,116

Bessemer - 0012

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$352,698	\$365,615	\$371,466
611020 - Overtime	\$298	\$0	\$0
612005 - Health Benefits	\$29,293	\$0	\$0
612006 - Dental Benefits	\$659	\$661	\$603
612007 - Life Insurance	\$1,114	\$506	\$524
613005 - Medicare Tax	\$4,538	\$0	\$0
613007 - Social Security	\$3,107	\$0	\$0
610000 - Personnel Services	\$391,705	\$366,782	\$372,593
620030 - Janitorial & Custodial Supplies	\$0	\$2,248	\$2,555
620060 - Office Supplies	\$0	\$400	\$349
620065 - Staff Apparel	\$0	\$559	\$462
620075 - General Supplies	\$0	\$1,892	\$2,094
620095 - Program Apparel	\$0	\$652	\$777
620000 - Materials and Supplies	\$0	\$5,751	\$6,237
623093 - Transportation Services	\$0	\$3,310	\$3,012
623130 - General Contractual Services	\$0	\$2,327	\$2,133
623000 - Contractual Services	\$0	\$5,638	\$5,145
624005 - Special Program Expense	\$0	\$186	\$127
624010 - Recognition And Awards	\$0	\$559	\$446
624000 - Program Expense	\$0	\$745	\$573
Total	\$391,705	\$378,916	\$384,549

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$81,981	\$83,621
PARK SUPER OF RECREATION	1	1	\$68,759	\$70,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	4	4	\$201,938	\$205,900

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$28,764	\$29,321
ATTENDANT (H)	960	960	\$14,042	\$14,326
ATTENDANT-SEASONAL	600	600	\$8,472	\$8,643
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	959	959	\$12,136	\$12,380
RECREATION LEADER	3,016	2,912	\$39,442	\$38,855
Total	10,951	10,847	\$163,677	\$165,567

Bessemer - 0012

South Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$126,984	\$133,447	\$136,136
611020 - Overtime	\$5,093	\$0	\$0
612005 - Health Benefits	\$7,095	\$0	\$0
612006 - Dental Benefits	\$308	\$308	\$452
612007 - Life Insurance	\$271	\$118	\$135
613005 - Medicare Tax	\$1,699	\$0	\$0
610000 - Personnel Services	\$141,451	\$133,873	\$136,724
Total	\$141,451	\$133,873	\$136,724

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,979	\$57,096
Total	1	1	\$55,979	\$57,096

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,425	\$24,922
SPECIAL REC LEADER	4,056	4,056	\$53,043	\$54,119
Total	5,408	5,408	\$77,468	\$79,041

Beverly - 0254

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$65,135	\$67,238	\$68,579
612005 - Health Benefits	\$6,378	\$0	\$0
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$114	\$0	\$0
613007 - Social Security	\$488	\$0	\$0
610000 - Personnel Services	\$72,369	\$67,356	\$68,697
620030 - Janitorial & Custodial Supplies	\$0	\$70	\$79
620060 - Office Supplies	\$0	\$70	\$61
620065 - Staff Apparel	\$0	\$47	\$39
620075 - General Supplies	\$0	\$93	\$103
620095 - Program Apparel	\$0	\$256	\$305
620000 - Materials and Supplies	\$0	\$535	\$587
623093 - Transportation Services	\$0	\$350	\$318
623130 - General Contractual Services	\$0	\$699	\$640
623000 - Contractual Services	\$0	\$1,049	\$959
624005 - Special Program Expense	\$0	\$140	\$96
624010 - Recognition And Awards	\$0	\$140	\$112
624000 - Program Expense	\$0	\$280	\$208
Total	\$72,369	\$69,220	\$70,450

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,930	\$60,104
Total	1	1	\$58,930	\$60,104

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	657	657	\$8,308	\$8,475
Total	657	657	\$8,308	\$8,475

Bogan - 0264

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$112,263	\$187,951	\$188,623
611020 - Overtime	\$140	\$0	\$0
612005 - Health Benefits	\$4,151	\$0	\$0
612006 - Dental Benefits	\$109	\$156	\$156
612007 - Life Insurance	\$250	\$118	\$118
613005 - Medicare Tax	\$1,453	\$0	\$0
613007 - Social Security	\$646	\$0	\$0
610000 - Personnel Services	\$119,012	\$188,225	\$188,897
620030 - Janitorial & Custodial Supplies	\$0	\$333	\$379
620060 - Office Supplies	\$0	\$279	\$244
620065 - Staff Apparel	\$0	\$93	\$77
620075 - General Supplies	\$0	\$931	\$1,030
620095 - Program Apparel	\$0	\$466	\$555
620000 - Materials and Supplies	\$0	\$2,102	\$2,285
623090 - Car Allowance & Carfare	\$225	\$0	\$0
623093 - Transportation Services	\$0	\$1,397	\$1,271
623130 - General Contractual Services	\$0	\$1,862	\$1,706
623000 - Contractual Services	\$225	\$3,259	\$2,977
624005 - Special Program Expense	\$0	\$652	\$446
624000 - Program Expense	\$0	\$652	\$446
Total	\$119,237	\$194,237	\$194,605

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$58,663
Total	1	1	\$57,508	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT-SEASONAL	420	420	\$5,932	\$6,052
LIFE GUARD (H)	1,295	1,295	\$20,684	\$21,107
LIFE GUARD-SEASONAL	1,200	1,200	\$17,262	\$17,605
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,486	\$23,963
RECREATION LDR (DAYCAMP)	438	438	\$5,538	\$5,650
RECREATION LEADER	1,196	1,196	\$15,641	\$15,958
SR LIFEGUARD-SEASONAL	480	288	\$7,667	\$4,696
Total	8,224	8,032	\$130,443	\$129,960

Bradley - 1004

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$66,222	\$76,038	\$77,561
612005 - Health Benefits	\$13,285	\$0	\$0
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$778	\$0	\$0
613007 - Social Security	\$283	\$0	\$0
610000 - Personnel Services	\$81,169	\$76,482	\$78,005
620030 - Janitorial & Custodial Supplies	\$0	\$300	\$341
620060 - Office Supplies	\$0	\$232	\$203
620065 - Staff Apparel	\$0	\$47	\$39
620075 - General Supplies	\$0	\$500	\$553
620095 - Program Apparel	\$0	\$186	\$222
620000 - Materials and Supplies	\$0	\$1,265	\$1,358
623090 - Car Allowance & Carfare	\$565	\$0	\$0
623093 - Transportation Services	\$0	\$1,091	\$993
623130 - General Contractual Services	\$0	\$1,163	\$1,065
623000 - Contractual Services	\$565	\$2,254	\$2,058
Total	\$81,735	\$80,001	\$81,421

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	400	400	\$5,065	\$5,167
RECREATION LEADER	998	998	\$13,050	\$13,315
Total	1,398	1,398	\$18,115	\$18,482

Brainerd - 0177

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$257,394	\$266,781	\$272,121
612005 - Health Benefits	\$21,118	\$0	\$0
612006 - Dental Benefits	\$594	\$575	\$594
612007 - Life Insurance	\$1,096	\$506	\$506
613005 - Medicare Tax	\$3,163	\$0	\$0
613007 - Social Security	\$1,017	\$0	\$0
610000 - Personnel Services	\$284,382	\$267,862	\$273,221
620030 - Janitorial & Custodial Supplies	\$0	\$1,960	\$2,227
620060 - Office Supplies	\$0	\$274	\$240
620065 - Staff Apparel	\$0	\$196	\$162
620075 - General Supplies	\$0	\$3,381	\$3,741
620095 - Program Apparel	\$0	\$784	\$935
620000 - Materials and Supplies	\$0	\$6,595	\$7,304
623093 - Transportation Services	\$0	\$3,298	\$3,001
623130 - General Contractual Services	\$0	\$4,508	\$4,131
623000 - Contractual Services	\$0	\$7,806	\$7,132
624005 - Special Program Expense	\$0	\$686	\$469
624010 - Recognition And Awards	\$0	\$196	\$156
624000 - Program Expense	\$0	\$882	\$626
Total	\$284,382	\$283,145	\$288,283

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,194	\$42,014
PARK SUPER OF RECREATION	1	1	\$65,343	\$66,636
PHYSICAL INSTRUCTOR (M)	2	2	\$102,395	\$104,453
Total	4	4	\$208,932	\$213,103

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,456	1,456	\$21,299	\$21,729
RECREATION LDR (DAYCAMP)	1,545	1,545	\$19,549	\$19,943
RECREATION LEADER	1,300	1,300	\$17,001	\$17,346
Total	4,301	4,301	\$57,849	\$59,018

Calumet - 0011

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$537,813	\$545,629	\$561,488
611020 - Overtime	\$449	\$0	\$0
612005 - Health Benefits	\$60,936	\$0	\$0
612006 - Dental Benefits	\$1,638	\$1,656	\$1,641
612007 - Life Insurance	\$2,150	\$940	\$982
613005 - Medicare Tax	\$5,429	\$0	\$0
613007 - Social Security	\$1,843	\$0	\$0
610000 - Personnel Services	\$610,258	\$548,224	\$564,111
620030 - Janitorial & Custodial Supplies	\$0	\$4,109	\$4,669
620060 - Office Supplies	\$0	\$1,583	\$1,382
620065 - Staff Apparel	\$0	\$759	\$628
620075 - General Supplies	\$0	\$7,199	\$7,966
620090 - Cultural Center Materials	\$0	\$4,116	\$3,900
620095 - Program Apparel	\$0	\$566	\$674
620000 - Materials and Supplies	\$0	\$18,331	\$19,218
623022 - Cultural Center Prof Svcs	\$0	\$6,076	\$5,900
623090 - Car Allowance & Carfare	\$1,871	\$0	\$0
623093 - Transportation Services	\$0	\$4,294	\$3,908
623130 - General Contractual Services	\$0	\$2,979	\$2,730
623000 - Contractual Services	\$1,871	\$13,349	\$12,538
624005 - Special Program Expense	\$0	\$559	\$382
624010 - Recognition And Awards	\$0	\$379	\$303
624000 - Program Expense	\$0	\$938	\$685
Total	\$612,129	\$580,843	\$596,552

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$53,559	\$54,625
ATTENDANT (M)	2	2	\$82,602	\$84,251
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$20,972	\$21,391
GYMNASTICS INSTRUCTOR (M)	2	2	\$103,443	\$105,512
GYMNASTICS SUPERVISOR	0.2	0.2	\$14,487	\$14,777
PARK SUPER OF RECREATION	1	1	\$72,759	\$74,052
PHYSICAL INSTRUCTOR (M)	1	1	\$54,234	\$55,314
Total	7.6	7.6	\$402,056	\$409,922

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
ATTENDANT (H)	1,113	2,569	\$16,278	\$38,322
ATTENDANT-SEASONAL	720	610	\$10,161	\$8,786
PHYSICAL INSTRUCTOR (H)	1,352	1,352	\$24,425	\$24,922

Calumet - 0011

South Region

Corporate Fund

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	1,751	1,751	\$22,153	\$22,600
RECREATION LEADER	3,384	2,256	\$44,250	\$30,098
Total	9,775	9,994	\$143,571	\$151,567

Carver - 0255

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$291,875	\$495,343	\$504,524
611020 - Overtime	\$807	\$0	\$0
612005 - Health Benefits	\$28,839	\$0	\$0
612006 - Dental Benefits	\$658	\$520	\$1,213
612007 - Life Insurance	\$827	\$371	\$388
613005 - Medicare Tax	\$3,597	\$0	\$0
613007 - Social Security	\$1,041	\$0	\$0
610000 - Personnel Services	\$327,643	\$496,234	\$506,125
620030 - Janitorial & Custodial Supplies	\$0	\$2,071	\$2,353
620060 - Office Supplies	\$0	\$186	\$163
620065 - Staff Apparel	\$0	\$559	\$462
620075 - General Supplies	\$0	\$745	\$824
620095 - Program Apparel	\$0	\$652	\$777
620000 - Materials and Supplies	\$0	\$4,212	\$4,579
623090 - Car Allowance & Carfare	\$540	\$0	\$0
623093 - Transportation Services	\$0	\$1,676	\$1,525
623130 - General Contractual Services	\$0	\$2,234	\$2,047
623000 - Contractual Services	\$540	\$3,910	\$3,573
624010 - Recognition And Awards	\$0	\$141	\$113
624000 - Program Expense	\$0	\$141	\$113
Total	\$328,183	\$504,497	\$514,389

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$82,407	\$83,621
PARK SUPER OF RECREATION	1	1	\$66,343	\$67,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,246	\$53,285
Total	4	4	\$200,996	\$204,542

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,486	\$23,963
ATTENDANT (H)	1,456	1,456	\$21,299	\$21,729
ATTENDANT-SEASONAL	450	450	\$6,358	\$6,486
LIFE GUARD (H)	6,979	6,979	\$105,978	\$108,081
LIFE GUARD-SEASONAL	2,400	2,400	\$34,525	\$35,210
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	876	876	\$11,077	\$11,300
RECREATION LEADER	1,770	1,770	\$23,421	\$23,620
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	19,063	19,062	\$294,348	\$299,981

Cole - 0270

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$73,412	\$75,104	\$76,600
612005 - Health Benefits	\$8,669	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$934	\$0	\$0
613007 - Social Security	\$168	\$0	\$0
610000 - Personnel Services	\$83,929	\$75,692	\$77,187
620030 - Janitorial & Custodial Supplies	\$0	\$1,117	\$1,269
620060 - Office Supplies	\$0	\$140	\$122
620065 - Staff Apparel	\$0	\$140	\$116
620075 - General Supplies	\$0	\$559	\$618
620000 - Materials and Supplies	\$0	\$1,956	\$2,126
623093 - Transportation Services	\$0	\$1,471	\$1,339
623130 - General Contractual Services	\$0	\$1,810	\$1,659
623000 - Contractual Services	\$0	\$3,281	\$2,997
624005 - Special Program Expense	\$0	\$186	\$127
624010 - Recognition And Awards	\$0	\$93	\$74
624000 - Program Expense	\$0	\$279	\$202
Total	\$83,929	\$81,208	\$82,512

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,769	\$2,825
RECREATION LEADER	1,070	1,070	\$14,411	\$14,695
Total	1,289	1,289	\$17,180	\$17,520

Cooper - 0287

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$67,503	\$71,108	\$72,529
612005 - Health Benefits	\$3,121	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$828	\$0	\$0
610000 - Personnel Services	\$71,862	\$71,382	\$72,803
620030 - Janitorial & Custodial Supplies	\$0	\$235	\$267
620060 - Office Supplies	\$0	\$98	\$86
620065 - Staff Apparel	\$0	\$98	\$81
620075 - General Supplies	\$0	\$235	\$260
620095 - Program Apparel	\$0	\$147	\$175
620000 - Materials and Supplies	\$0	\$813	\$869
623090 - Car Allowance & Carfare	\$777	\$0	\$0
623093 - Transportation Services	\$0	\$706	\$642
623130 - General Contractual Services	\$0	\$643	\$589
623000 - Contractual Services	\$777	\$1,348	\$1,231
Total	\$72,639	\$73,544	\$74,904

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$58,663
Total	1	1	\$57,508	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LEADER	1,040	1,040	\$13,601	\$13,866
Total	1,040	1,040	\$13,601	\$13,866

Dawes - 0239

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$70,774	\$72,155	\$73,588
612005 - Health Benefits	\$10,971	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$274	\$135	\$135
613005 - Medicare Tax	\$876	\$0	\$0
613007 - Social Security	\$422	\$0	\$0
610000 - Personnel Services	\$83,770	\$72,743	\$74,176
620030 - Janitorial & Custodial Supplies	\$0	\$279	\$317
620060 - Office Supplies	\$0	\$186	\$163
620065 - Staff Apparel	\$0	\$186	\$154
620075 - General Supplies	\$0	\$279	\$309
620095 - Program Apparel	\$0	\$279	\$333
620000 - Materials and Supplies	\$0	\$1,210	\$1,276
623093 - Transportation Services	\$0	\$534	\$486
623130 - General Contractual Services	\$0	\$182	\$167
623000 - Contractual Services	\$0	\$716	\$653
624005 - Special Program Expense	\$0	\$214	\$146
624010 - Recognition And Awards	\$0	\$108	\$86
624000 - Program Expense	\$0	\$321	\$232
Total	\$83,770	\$74,991	\$76,337

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,054	\$59,210
Total	1	1	\$58,054	\$59,210

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,538	\$5,650
RECREATION LEADER	624	624	\$8,563	\$8,728
Total	1,062	1,062	\$14,101	\$14,378

Dooley - 0296

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$102,135	\$109,786	\$112,002
611020 - Overtime	\$27	\$0	\$0
612005 - Health Benefits	\$12,416	\$0	\$0
612006 - Dental Benefits	\$104	\$156	\$156
612007 - Life Insurance	\$204	\$118	\$135
613005 - Medicare Tax	\$1,317	\$0	\$0
613007 - Social Security	\$291	\$0	\$0
610000 - Personnel Services	\$116,494	\$110,060	\$112,293
620030 - Janitorial & Custodial Supplies	\$0	\$186	\$212
620060 - Office Supplies	\$0	\$93	\$81
620065 - Staff Apparel	\$0	\$93	\$77
620075 - General Supplies	\$0	\$928	\$1,027
620095 - Program Apparel	\$0	\$93	\$111
620000 - Materials and Supplies	\$0	\$1,394	\$1,508
623090 - Car Allowance & Carfare	\$70	\$0	\$0
623093 - Transportation Services	\$0	\$931	\$847
623130 - General Contractual Services	\$0	\$465	\$427
623000 - Contractual Services	\$70	\$1,396	\$1,274
624010 - Recognition And Awards	\$0	\$93	\$74
624000 - Program Expense	\$0	\$93	\$74
Total	\$116,563	\$112,943	\$115,149

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,343	\$65,636
Total	1	1	\$64,343	\$65,636

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	438	438	\$5,538	\$5,650
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	2,934	2,934	\$45,443	\$46,366

Durkin - 0268

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$106,945	\$126,720	\$129,255
611020 - Overtime	\$24	\$0	\$0
612005 - Health Benefits	\$15,983	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$274	\$135	\$135
613005 - Medicare Tax	\$1,334	\$0	\$0
613007 - Social Security	\$462	\$0	\$0
610000 - Personnel Services	\$125,475	\$127,308	\$129,843
620030 - Janitorial & Custodial Supplies	\$0	\$372	\$423
620060 - Office Supplies	\$0	\$186	\$163
620065 - Staff Apparel	\$0	\$279	\$231
620075 - General Supplies	\$0	\$2,327	\$2,575
620095 - Program Apparel	\$0	\$326	\$389
620000 - Materials and Supplies	\$0	\$3,492	\$3,781
623090 - Car Allowance & Carfare	\$422	\$0	\$0
623093 - Transportation Services	\$0	\$978	\$890
623130 - General Contractual Services	\$0	\$2,327	\$2,133
623000 - Contractual Services	\$422	\$3,306	\$3,023
624005 - Special Program Expense	\$0	\$466	\$318
624010 - Recognition And Awards	\$0	\$186	\$149
624000 - Program Expense	\$0	\$652	\$467
Total	\$125,897	\$134,757	\$137,114

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,368	1,368	\$24,716	\$25,219
RECREATION LDR (DAYCAMP)	657	657	\$8,308	\$8,475
RECREATION LEADER	2,734	2,734	\$35,773	\$36,482
Total	4,759	4,759	\$68,797	\$70,176

Euclid - 0066

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$83,561	\$96,104	\$98,033
612005 - Health Benefits	\$8,663	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$273	\$118	\$135
613005 - Medicare Tax	\$1,078	\$0	\$0
613007 - Social Security	\$291	\$0	\$0
610000 - Personnel Services	\$94,318	\$96,674	\$98,621
620030 - Janitorial & Custodial Supplies	\$0	\$196	\$223
620060 - Office Supplies	\$0	\$98	\$86
620065 - Staff Apparel	\$0	\$98	\$81
620075 - General Supplies	\$0	\$456	\$504
620095 - Program Apparel	\$0	\$167	\$199
620000 - Materials and Supplies	\$0	\$1,014	\$1,092
623093 - Transportation Services	\$0	\$823	\$749
623130 - General Contractual Services	\$0	\$822	\$753
623000 - Contractual Services	\$0	\$1,645	\$1,502
624005 - Special Program Expense	\$0	\$196	\$134
624010 - Recognition And Awards	\$0	\$98	\$78
624000 - Program Expense	\$0	\$294	\$212
Total	\$94,318	\$99,627	\$101,428

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,538	\$5,650
RECREATION LEADER	2,496	2,496	\$32,642	\$33,304
Total	2,934	2,934	\$38,180	\$38,954

Fernwood - 0065

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$351,565	\$621,433	\$633,052
611020 - Overtime	\$506	\$0	\$0
612005 - Health Benefits	\$24,614	\$0	\$0
612006 - Dental Benefits	\$1,230	\$1,230	\$1,230
612007 - Life Insurance	\$1,330	\$606	\$624
613005 - Medicare Tax	\$4,501	\$0	\$0
613007 - Social Security	\$1,633	\$0	\$0
610000 - Personnel Services	\$385,377	\$623,268	\$634,905
620030 - Janitorial & Custodial Supplies	\$0	\$2,450	\$2,784
620060 - Office Supplies	\$0	\$98	\$86
620065 - Staff Apparel	\$0	\$392	\$324
620075 - General Supplies	\$0	\$2,534	\$2,804
620095 - Program Apparel	\$0	\$686	\$818
620000 - Materials and Supplies	\$0	\$6,160	\$6,816
623090 - Car Allowance & Carfare	\$686	\$0	\$0
623093 - Transportation Services	\$0	\$3,616	\$3,291
623130 - General Contractual Services	\$0	\$2,663	\$2,440
623000 - Contractual Services	\$686	\$6,279	\$5,731
624005 - Special Program Expense	\$0	\$965	\$660
624010 - Recognition And Awards	\$0	\$490	\$391
624000 - Program Expense	\$0	\$1,455	\$1,051
Total	\$386,063	\$637,163	\$648,503

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$82,406	\$84,046
NATATORIUM INSTRUCTOR (M)	1	1	\$57,594	\$58,741
PARK SUPER OF RECREATION	1	1	\$64,343	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,075	\$52,227
Total	5	5	\$256,418	\$260,650

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,300	1,300	\$19,030	\$19,415
ATTENDANT-SEASONAL	455	455	\$6,424	\$6,554
LIFE GUARD (H)	11,369	11,369	\$173,348	\$176,866
LIFE GUARD-SEASONAL	3,000	3,000	\$43,156	\$44,013
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,648	1,648	\$20,851	\$21,271
RECREATION LEADER	2,600	2,600	\$34,002	\$34,692
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	24,204	24,203	\$365,015	\$372,403

Foster - 0026

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$607,851	\$767,716	\$786,298
611020 - Overtime	\$2,014	\$0	\$0
612005 - Health Benefits	\$59,694	\$0	\$0
612006 - Dental Benefits	\$1,983	\$2,019	\$1,803
612007 - Life Insurance	\$1,895	\$894	\$894
613005 - Medicare Tax	\$6,191	\$0	\$0
613007 - Social Security	\$3,916	\$0	\$0
610000 - Personnel Services	\$683,544	\$770,629	\$788,996
620030 - Janitorial & Custodial Supplies	\$0	\$4,446	\$5,052
620060 - Office Supplies	\$0	\$372	\$325
620065 - Staff Apparel	\$0	\$372	\$308
620075 - General Supplies	\$0	\$4,092	\$4,528
620095 - Program Apparel	\$0	\$791	\$943
620000 - Materials and Supplies	\$0	\$10,074	\$11,156
623093 - Transportation Services	\$0	\$3,091	\$2,813
623130 - General Contractual Services	\$0	\$3,258	\$2,986
623000 - Contractual Services	\$0	\$6,349	\$5,799
624005 - Special Program Expense	\$0	\$372	\$255
624010 - Recognition And Awards	\$0	\$633	\$505
624000 - Program Expense	\$0	\$1,005	\$760
Total	\$683,544	\$788,058	\$806,711

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$82,845	\$84,492
CRAFTS INSTRUCTOR (M)	1	1	\$54,234	\$55,314
NATATORIUM INSTRUCTOR (M)	1	1	\$57,594	\$58,741
PARK SUPER OF RECREATION	1	1	\$75,768	\$77,079
PHYSICAL INSTRUCTOR (M)	2	2	\$107,262	\$109,399
Total	7	7	\$377,703	\$385,025

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,756
ATTENDANT (H)	4,472	4,472	\$65,449	\$66,757
ATTENDANT-SEASONAL	385	385	\$5,433	\$5,543
LIFE GUARD (H)	10,169	10,169	\$158,968	\$165,586
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
RECREATION LDR (DAYCAMP)	2,227	2,227	\$28,172	\$28,740
RECREATION LEADER	2,002	2,002	\$27,391	\$27,938
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	25,590	25,590	\$390,013	\$401,276

Gage - 0022

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$327,382	\$331,692	\$338,164
611020 - Overtime	\$1,055	\$0	\$0
612005 - Health Benefits	\$36,379	\$0	\$0
612006 - Dental Benefits	\$917	\$917	\$917
612007 - Life Insurance	\$821	\$371	\$388
613005 - Medicare Tax	\$3,409	\$0	\$0
613007 - Social Security	\$3,326	\$0	\$0
610000 - Personnel Services	\$373,288	\$332,980	\$339,469
620030 - Janitorial & Custodial Supplies	\$0	\$3,380	\$3,841
620060 - Office Supplies	\$0	\$559	\$488
620065 - Staff Apparel	\$0	\$186	\$154
620075 - General Supplies	\$0	\$2,570	\$2,843
620095 - Program Apparel	\$0	\$652	\$777
620000 - Materials and Supplies	\$0	\$7,346	\$8,102
623090 - Car Allowance & Carfare	\$565	\$0	\$0
623093 - Transportation Services	\$0	\$2,327	\$2,118
623130 - General Contractual Services	\$0	\$3,353	\$3,072
623000 - Contractual Services	\$565	\$5,680	\$5,190
624005 - Special Program Expense	\$0	\$186	\$127
624010 - Recognition And Awards	\$0	\$652	\$520
624000 - Program Expense	\$0	\$838	\$648
Total	\$373,853	\$346,844	\$353,410

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,194	\$42,014
PARK SUPER OF RECREATION	1	1	\$72,891	\$74,184
PHYSICAL INSTRUCTOR (M)	1	1	\$51,742	\$52,771
Total	3	3	\$165,827	\$168,969

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	3,120	3,120	\$45,688	\$46,595
ATTENDANT-SEASONAL	732	732	\$10,337	\$10,546
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,026	1,026	\$12,978	\$13,239
RECREATION LEADER	2,756	2,756	\$36,042	\$36,773
Total	11,490	11,490	\$165,866	\$169,195

Gage - 0022

South Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$102,711	\$140,191	\$142,602
611020 - Overtime	\$2,526	\$0	\$0
612005 - Health Benefits	\$16,880	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$74
612007 - Life Insurance	\$273	\$118	\$135
613005 - Medicare Tax	\$1,372	\$0	\$0
610000 - Personnel Services	\$123,835	\$140,379	\$142,811
Total	\$123,835	\$140,379	\$142,811

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,563	\$56,680
Total	1	1	\$55,563	\$56,680

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$49,266	\$49,843
SPECIAL REC LEADER	2,704	2,704	\$35,362	\$36,079
Total	5,408	5,408	\$84,628	\$85,922

Gately - 0244

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$119,347	\$137,383	\$140,148
611020 - Overtime	\$180	\$0	\$0
612005 - Health Benefits	\$3,121	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,570	\$0	\$0
613007 - Social Security	\$865	\$0	\$0
610000 - Personnel Services	\$125,494	\$137,657	\$140,421
620030 - Janitorial & Custodial Supplies	\$0	\$652	\$1,082
620065 - Staff Apparel	\$0	\$186	\$154
620075 - General Supplies	\$0	\$378	\$861
620095 - Program Apparel	\$0	\$372	\$444
620000 - Materials and Supplies	\$0	\$1,589	\$2,541
623090 - Car Allowance & Carfare	\$375	\$0	\$0
623093 - Transportation Services	\$0	\$2,174	\$2,889
623130 - General Contractual Services	\$0	\$1,885	\$2,002
623000 - Contractual Services	\$375	\$4,058	\$4,891
Total	\$125,869	\$143,304	\$147,853

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,041	\$59,197
Total	1	1	\$58,041	\$59,197

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,201	1,201	\$15,194	\$15,501
RECREATION LEADER	2,894	2,894	\$37,844	\$38,612
Total	5,551	5,551	\$79,342	\$80,952

Grand Crossing - 0015

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$325,450	\$360,020	\$366,491
611020 - Overtime	\$302	\$0	\$0
612005 - Health Benefits	\$28,432	\$0	\$0
612006 - Dental Benefits	\$704	\$677	\$847
612007 - Life Insurance	\$899	\$371	\$506
613005 - Medicare Tax	\$4,094	\$0	\$0
613007 - Social Security	\$2,926	\$0	\$0
610000 - Personnel Services	\$362,806	\$361,067	\$367,843
620030 - Janitorial & Custodial Supplies	\$0	\$3,603	\$4,095
620060 - Office Supplies	\$0	\$980	\$856
620065 - Staff Apparel	\$0	\$690	\$571
620075 - General Supplies	\$0	\$3,200	\$3,541
620095 - Program Apparel	\$0	\$641	\$764
620000 - Materials and Supplies	\$0	\$9,114	\$9,826
623090 - Car Allowance & Carfare	\$1,120	\$0	\$0
623093 - Transportation Services	\$0	\$3,100	\$2,821
623130 - General Contractual Services	\$0	\$3,393	\$3,109
623000 - Contractual Services	\$1,120	\$6,493	\$5,930
624005 - Special Program Expense	\$0	\$882	\$603
624010 - Recognition And Awards	\$0	\$454	\$362
624000 - Program Expense	\$0	\$1,336	\$966
Total	\$363,927	\$378,010	\$384,565

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$81,556	\$83,008
PARK SUPER OF RECREATION	1	1	\$70,223	\$71,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	4	4	\$202,977	\$206,287

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
ATTENDANT (H)	1,456	1,456	\$21,299	\$21,729
ATTENDANT-SEASONAL	420	420	\$5,932	\$6,052
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	831	831	\$10,518	\$10,730
RECREATION LEADER	2,423	2,423	\$32,170	\$32,812
Total	10,443	10,442	\$157,044	\$160,204

Graver - 0179

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$233,231	\$239,964	\$244,777
611020 - Overtime	\$154	\$0	\$0
612005 - Health Benefits	\$20,128	\$0	\$0
612006 - Dental Benefits	\$636	\$629	\$636
612007 - Life Insurance	\$917	\$429	\$429
613005 - Medicare Tax	\$2,365	\$0	\$0
613007 - Social Security	\$968	\$0	\$0
610000 - Personnel Services	\$258,399	\$241,022	\$245,843
620030 - Janitorial & Custodial Supplies	\$0	\$2,421	\$2,750
620060 - Office Supplies	\$0	\$279	\$244
620065 - Staff Apparel	\$0	\$140	\$116
620075 - General Supplies	\$0	\$3,849	\$4,259
620095 - Program Apparel	\$0	\$372	\$444
620000 - Materials and Supplies	\$0	\$7,062	\$7,814
623090 - Car Allowance & Carfare	\$306	\$0	\$0
623093 - Transportation Services	\$0	\$1,583	\$1,440
623130 - General Contractual Services	\$0	\$1,862	\$1,706
623000 - Contractual Services	\$306	\$3,445	\$3,147
624005 - Special Program Expense	\$0	\$1,583	\$1,082
624010 - Recognition And Awards	\$0	\$1,676	\$1,338
624000 - Program Expense	\$0	\$3,259	\$2,420
Total	\$258,706	\$254,787	\$259,224

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$45,779	\$46,689
PARK SUPER OF RECREATION	1	1	\$64,774	\$66,067
PHYSICAL INSTRUCTOR (M)	1.5	1.5	\$76,796	\$78,340
Total	3.5	3.5	\$187,349	\$191,096

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,092	1,092	\$19,728	\$20,129
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,846	\$14,125
RECREATION LEADER	1,456	1,456	\$19,041	\$19,427
Total	3,643	3,643	\$52,615	\$53,681

Hale - 0234

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$460,551	\$462,250	\$473,219
611020 - Overtime	\$117	\$0	\$0
612005 - Health Benefits	\$24,329	\$0	\$0
612006 - Dental Benefits	\$743	\$737	\$607
612007 - Life Insurance	\$1,388	\$706	\$741
613005 - Medicare Tax	\$5,924	\$0	\$0
613007 - Social Security	\$5,461	\$0	\$0
610000 - Personnel Services	\$498,512	\$463,692	\$474,568
620030 - Janitorial & Custodial Supplies	\$0	\$3,724	\$4,232
620060 - Office Supplies	\$0	\$1,397	\$1,219
620065 - Staff Apparel	\$0	\$466	\$385
620075 - General Supplies	\$0	\$5,280	\$5,843
620095 - Program Apparel	\$0	\$3,817	\$4,550
620000 - Materials and Supplies	\$0	\$14,683	\$16,229
623090 - Car Allowance & Carfare	\$742	\$0	\$0
623093 - Transportation Services	\$0	\$5,586	\$5,084
623130 - General Contractual Services	\$0	\$7,448	\$6,825
623000 - Contractual Services	\$742	\$13,034	\$11,908
624005 - Special Program Expense	\$0	\$1,862	\$1,273
624010 - Recognition And Awards	\$0	\$1,397	\$1,115
624000 - Program Expense	\$0	\$3,259	\$2,388
Total	\$499,254	\$494,668	\$505,093

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$82,388	\$84,027
DRAMA INSTRUCTOR (M)	1	1	\$52,619	\$53,666
PARK SUPER OF RECREATION	1	1	\$65,774	\$67,067
PHYSICAL INSTRUCTOR (M)	2	2	\$102,395	\$104,453
Total	6	6	\$303,176	\$309,213

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,456	1,456	\$21,299	\$21,729
ATTENDANT-SEASONAL	720	720	\$10,161	\$10,366
LIFE GUARD-SEASONAL	2,880	2,880	\$41,421	\$42,243
RECREATION LDR (DAYCAMP)	3,284	3,284	\$41,538	\$42,375
RECREATION LEADER	2,496	2,626	\$32,642	\$35,038
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$12,014	\$12,253
Total	11,915	12,046	\$159,075	\$164,004

Hamilton - 0009

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$274,948	\$328,311	\$334,820
611020 - Overtime	\$317	\$0	\$0
612005 - Health Benefits	\$21,691	\$0	\$0
612006 - Dental Benefits	\$796	\$921	\$777
612007 - Life Insurance	\$827	\$488	\$488
613005 - Medicare Tax	\$3,611	\$0	\$0
613007 - Social Security	\$2,437	\$0	\$0
610000 - Personnel Services	\$304,628	\$329,721	\$336,085
620030 - Janitorial & Custodial Supplies	\$0	\$2,793	\$3,174
620060 - Office Supplies	\$0	\$931	\$813
620065 - Staff Apparel	\$0	\$466	\$385
620075 - General Supplies	\$0	\$1,862	\$2,060
620090 - Cultural Center Materials	\$0	\$4,116	\$3,900
620000 - Materials and Supplies	\$0	\$10,168	\$10,332
623022 - Cultural Center Prof Svcs	\$0	\$6,076	\$5,900
623093 - Transportation Services	\$0	\$3,025	\$2,753
623130 - General Contractual Services	\$0	\$3,846	\$3,525
623000 - Contractual Services	\$0	\$12,948	\$12,178
624005 - Special Program Expense	\$0	\$279	\$191
624010 - Recognition And Awards	\$0	\$559	\$446
624000 - Program Expense	\$0	\$838	\$637
Total	\$304,628	\$353,674	\$359,232

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$81,556	\$83,195
PARK SUPER OF RECREATION	1	1	\$69,343	\$70,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	4	4	\$202,097	\$206,058

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,756
ATTENDANT (H)	1,040	1,040	\$15,213	\$15,521
ATTENDANT-SEASONAL	560	560	\$7,907	\$8,067
LIFE GUARD-SEASONAL	1,920	1,920	\$27,614	\$28,162
RECREATION LDR (DAYCAMP)	1,450	1,450	\$18,338	\$18,708
RECREATION LEADER	1,628	1,628	\$21,292	\$21,724
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	8,638	8,638	\$126,214	\$128,762

Harris (Harriet) - 0524

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$355,187	\$542,688	\$598,165
611020 - Overtime	\$685	\$0	\$0
612005 - Health Benefits	\$17,537	\$0	\$0
612006 - Dental Benefits	\$461	\$424	\$895
612007 - Life Insurance	\$566	\$253	\$406
613005 - Medicare Tax	\$4,586	\$0	\$0
613007 - Social Security	\$1,806	\$0	\$0
610000 - Personnel Services	\$380,828	\$543,365	\$599,466
620030 - Janitorial & Custodial Supplies	\$0	\$1,917	\$2,178
620060 - Office Supplies	\$0	\$931	\$813
620065 - Staff Apparel	\$0	\$466	\$385
620075 - General Supplies	\$0	\$2,793	\$3,090
620095 - Program Apparel	\$0	\$931	\$1,110
620000 - Materials and Supplies	\$0	\$7,037	\$7,576
623093 - Transportation Services	\$0	\$3,538	\$3,220
623130 - General Contractual Services	\$0	\$2,654	\$2,432
623000 - Contractual Services	\$0	\$6,192	\$5,651
624005 - Special Program Expense	\$0	\$1,070	\$732
624010 - Recognition And Awards	\$0	\$466	\$372
624000 - Program Expense	\$0	\$1,536	\$1,104
Total	\$380,828	\$558,130	\$613,797

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	0	1	\$0	\$44,565
NATATORIUM INSTRUCTOR (M)	1	1	\$57,477	\$58,624
PARK SUPER OF RECREATION	1	1	\$64,774	\$66,067
Total	2	3	\$122,251	\$169,256

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (S)	200	200	\$3,494	\$3,564
ATTENDANT (H)	2,080	2,080	\$30,443	\$31,042
ATTENDANT-SEASONAL	300	300	\$4,236	\$4,322
LIFE GUARD (H)	7,674	7,674	\$117,082	\$119,444
LIFE GUARD-SEASONAL	3,600	3,600	\$51,787	\$52,816
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
PHYSICAL INSTRUCTOR (H)	4,316	4,316	\$78,389	\$79,974
RECREATION LDR (DAYCAMP)	2,189	2,189	\$27,692	\$28,250
RECREATION LEADER	3,536	3,536	\$46,243	\$47,181
SR LIFEGUARD-SEASONAL	1,680	1,680	\$26,840	\$27,388
Total	27,471	27,470	\$420,439	\$428,910

Hayes - 0242

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$469,447	\$584,441	\$599,741
611020 - Overtime	\$881	\$0	\$0
612005 - Health Benefits	\$34,929	\$0	\$0
612006 - Dental Benefits	\$912	\$906	\$912
612007 - Life Insurance	\$1,330	\$606	\$624
613005 - Medicare Tax	\$5,983	\$0	\$0
613007 - Social Security	\$2,130	\$0	\$0
610000 - Personnel Services	\$515,613	\$585,952	\$601,276
620030 - Janitorial & Custodial Supplies	\$0	\$2,587	\$2,940
620060 - Office Supplies	\$0	\$466	\$406
620065 - Staff Apparel	\$0	\$279	\$231
620075 - General Supplies	\$0	\$2,234	\$2,472
620095 - Program Apparel	\$0	\$931	\$1,110
620000 - Materials and Supplies	\$0	\$6,497	\$7,159
623093 - Transportation Services	\$0	\$2,793	\$2,542
623130 - General Contractual Services	\$0	\$1,862	\$1,706
623000 - Contractual Services	\$0	\$4,655	\$4,248
624005 - Special Program Expense	\$0	\$1,728	\$1,182
624010 - Recognition And Awards	\$0	\$577	\$461
624000 - Program Expense	\$0	\$2,305	\$1,642
Total	\$515,613	\$599,409	\$614,326

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$43,813	\$44,682
NATATORIUM INSTRUCTOR (M)	1	1	\$57,594	\$58,741
PARK SUPER OF RECREATION	1	1	\$65,343	\$66,636
PHYSICAL INSTRUCTOR (M)	2	2	\$102,395	\$104,453
Total	5	5	\$269,145	\$274,512

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,300	1,300	\$19,017	\$19,401
ATTENDANT-SEASONAL	458	458	\$6,468	\$6,599
LIFE GUARD (H)	8,969	8,969	\$138,395	\$144,765
LIFE GUARD-SEASONAL	3,600	3,600	\$51,787	\$52,816
RECREATION LDR (DAYCAMP)	2,539	2,539	\$32,118	\$32,766
RECREATION LEADER	4,576	4,576	\$59,843	\$61,057
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	21,923	21,922	\$315,295	\$325,228

Hermitage - 1008

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$71,809	\$76,195	\$77,720
611020 - Overtime	\$29	\$0	\$0
612005 - Health Benefits	\$8,663	\$0	\$0
612006 - Dental Benefits	\$221	\$212	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$911	\$0	\$0
613007 - Social Security	\$287	\$0	\$0
610000 - Personnel Services	\$82,214	\$76,542	\$78,077
620030 - Janitorial & Custodial Supplies	\$0	\$606	\$688
620060 - Office Supplies	\$0	\$186	\$163
620065 - Staff Apparel	\$0	\$140	\$116
620075 - General Supplies	\$0	\$936	\$1,036
620095 - Program Apparel	\$0	\$140	\$167
620000 - Materials and Supplies	\$0	\$2,008	\$2,169
623093 - Transportation Services	\$0	\$1,750	\$1,593
623130 - General Contractual Services	\$0	\$931	\$853
623000 - Contractual Services	\$0	\$2,681	\$2,446
624005 - Special Program Expense	\$0	\$47	\$32
624010 - Recognition And Awards	\$0	\$93	\$74
624000 - Program Expense	\$0	\$140	\$107
Total	\$82,214	\$81,371	\$82,799

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	369	369	\$4,670	\$4,764
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	1,409	1,409	\$18,271	\$18,641

Jackie Robinson - 0236

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$70,416	\$79,065	\$80,659
611020 - Overtime	\$40	\$0	\$0
612007 - Life Insurance	\$167	\$118	\$118
613005 - Medicare Tax	\$915	\$0	\$0
613007 - Social Security	\$121	\$0	\$0
610000 - Personnel Services	\$71,659	\$79,183	\$80,777
620030 - Janitorial & Custodial Supplies	\$0	\$1,181	\$1,342
620060 - Office Supplies	\$0	\$158	\$138
620065 - Staff Apparel	\$0	\$147	\$122
620075 - General Supplies	\$0	\$588	\$651
620095 - Program Apparel	\$0	\$196	\$234
620000 - Materials and Supplies	\$0	\$2,270	\$2,485
623093 - Transportation Services	\$0	\$1,481	\$1,348
623130 - General Contractual Services	\$0	\$1,377	\$1,262
623000 - Contractual Services	\$0	\$2,858	\$2,609
624005 - Special Program Expense	\$0	\$147	\$101
624000 - Program Expense	\$0	\$147	\$101
Total	\$71,659	\$84,457	\$85,972

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$58,663
Total	1	1	\$57,508	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
RECREATION LDR (DAYCAMP)	219	219	\$2,769	\$2,825
Total	1,259	1,259	\$21,558	\$21,996

Jackson - 0019

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$363,177	\$391,955	\$399,848
611020 - Overtime	\$304	\$0	\$0
612005 - Health Benefits	\$27,995	\$0	\$0
612006 - Dental Benefits	\$717	\$765	\$777
612007 - Life Insurance	\$978	\$506	\$524
613005 - Medicare Tax	\$4,610	\$0	\$0
613007 - Social Security	\$2,108	\$0	\$0
610000 - Personnel Services	\$399,889	\$393,226	\$401,149
620030 - Janitorial & Custodial Supplies	\$0	\$4,631	\$5,262
620060 - Office Supplies	\$0	\$931	\$813
620065 - Staff Apparel	\$0	\$1,960	\$1,621
620075 - General Supplies	\$0	\$6,154	\$6,810
620095 - Program Apparel	\$0	\$1,397	\$1,665
620000 - Materials and Supplies	\$0	\$15,072	\$16,170
623093 - Transportation Services	\$0	\$5,836	\$5,311
623130 - General Contractual Services	\$0	\$6,317	\$5,788
623000 - Contractual Services	\$0	\$12,153	\$11,100
624005 - Special Program Expense	\$0	\$1,397	\$955
624010 - Recognition And Awards	\$0	\$931	\$743
624000 - Program Expense	\$0	\$2,328	\$1,698
Total	\$399,889	\$422,779	\$430,117

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$40,778	\$41,598
PARK SUPER OF RECREATION	1	1	\$69,759	\$71,169
PHYSICAL INSTRUCTOR (M)	2	2	\$102,811	\$104,869
Total	4	4	\$213,348	\$217,636

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (S)	200	200	\$3,494	\$3,564
ATTENDANT (H)	4,212	4,212	\$61,614	\$62,860
ATTENDANT-SEASONAL	600	600	\$8,472	\$8,643
PHYSICAL INSTRUCTOR (H)	832	832	\$15,031	\$15,336
RECREATION LDR (DAYCAMP)	2,303	2,303	\$29,126	\$29,713
RECREATION LEADER	4,620	4,620	\$60,870	\$62,095
Total	12,767	12,767	\$178,607	\$182,211

Kennedy - 0048

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$167,651	\$184,548	\$188,262
612005 - Health Benefits	\$24,442	\$0	\$0
612006 - Dental Benefits	\$489	\$488	\$258
612007 - Life Insurance	\$407	\$194	\$194
613005 - Medicare Tax	\$2,188	\$0	\$0
613007 - Social Security	\$1,784	\$0	\$0
610000 - Personnel Services	\$196,962	\$185,230	\$188,715
620030 - Janitorial & Custodial Supplies	\$0	\$1,303	\$1,932
620060 - Office Supplies	\$0	\$279	\$524
620065 - Staff Apparel	\$0	\$140	\$165
620075 - General Supplies	\$0	\$2,886	\$3,502
620095 - Program Apparel	\$0	\$1,164	\$1,311
620000 - Materials and Supplies	\$0	\$5,773	\$7,434
623093 - Transportation Services	\$0	\$1,583	\$1,274
623130 - General Contractual Services	\$0	\$1,397	\$825
623000 - Contractual Services	\$0	\$2,979	\$2,099
624005 - Special Program Expense	\$0	\$1,303	\$957
624010 - Recognition And Awards	\$0	\$510	\$80
624000 - Program Expense	\$0	\$1,813	\$1,037
Total	\$196,962	\$195,795	\$199,285

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,876	\$66,169
PHYSICAL INSTRUCTOR (M)	0.5	0.5	\$25,599	\$26,113
Total	1.5	1.5	\$90,475	\$92,282

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,304	1,304	\$19,070	\$19,456
ATTENDANT-SEASONAL	770	770	\$10,865	\$11,085
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,486	\$23,963
RECREATION LDR (DAYCAMP)	1,532	1,532	\$19,384	\$19,775
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	6,426	6,426	\$94,073	\$95,980

Lawler - 1011

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$73,859	\$79,832	\$81,548
612005 - Health Benefits	\$12,510	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$273	\$118	\$135
613005 - Medicare Tax	\$952	\$0	\$0
613007 - Social Security	\$498	\$0	\$0
610000 - Personnel Services	\$88,545	\$80,402	\$82,136
620030 - Janitorial & Custodial Supplies	\$0	\$186	\$212
620060 - Office Supplies	\$0	\$186	\$163
620065 - Staff Apparel	\$0	\$93	\$77
620075 - General Supplies	\$0	\$466	\$515
620095 - Program Apparel	\$0	\$233	\$278
620000 - Materials and Supplies	\$0	\$1,164	\$1,244
623090 - Car Allowance & Carfare	\$106	\$0	\$0
623093 - Transportation Services	\$0	\$1,117	\$1,017
623130 - General Contractual Services	\$0	\$466	\$427
623000 - Contractual Services	\$106	\$1,583	\$1,443
624010 - Recognition And Awards	\$0	\$132	\$106
624000 - Program Expense	\$0	\$132	\$106
Total	\$88,651	\$83,281	\$84,929

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,197
Total	1	1	\$57,924	\$59,197

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	657	657	\$8,308	\$8,475
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	1,697	1,697	\$21,909	\$22,352

Lindblom - 0243

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$269,137	\$298,428	\$304,377
611020 - Overtime	\$928	\$0	\$0
612005 - Health Benefits	\$27,450	\$0	\$0
612006 - Dental Benefits	\$1,047	\$1,041	\$1,047
612007 - Life Insurance	\$846	\$388	\$406
613005 - Medicare Tax	\$3,472	\$0	\$0
613007 - Social Security	\$2,564	\$0	\$0
610000 - Personnel Services	\$305,445	\$299,858	\$305,830
620030 - Janitorial & Custodial Supplies	\$0	\$3,249	\$3,691
620060 - Office Supplies	\$0	\$186	\$163
620065 - Staff Apparel	\$0	\$186	\$154
620075 - General Supplies	\$0	\$1,992	\$2,205
620095 - Program Apparel	\$0	\$559	\$666
620000 - Materials and Supplies	\$0	\$6,172	\$6,878
623093 - Transportation Services	\$0	\$2,031	\$1,848
623130 - General Contractual Services	\$0	\$2,513	\$2,302
623000 - Contractual Services	\$0	\$4,543	\$4,150
624005 - Special Program Expense	\$0	\$93	\$64
624010 - Recognition And Awards	\$0	\$232	\$185
624000 - Program Expense	\$0	\$325	\$249
Total	\$305,445	\$310,899	\$317,108

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,203	\$42,023
PARK SUPER OF RECREATION	1	1	\$65,759	\$67,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,614	\$52,643
Total	3	3	\$158,576	\$161,718

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	3,120	3,120	\$45,656	\$46,563
ATTENDANT-SEASONAL	300	300	\$4,236	\$4,322
LIFE GUARD-SEASONAL	1,920	1,920	\$27,614	\$28,162
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,756
RECREATION LDR (DAYCAMP)	1,202	1,202	\$15,207	\$15,514
RECREATION LEADER	863	863	\$11,289	\$11,518
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	9,445	9,445	\$139,852	\$142,659

Lowe - 1044

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$92,499	\$101,325	\$103,362
611020 - Overtime	\$40	\$0	\$0
612005 - Health Benefits	\$3,001	\$0	\$0
612006 - Dental Benefits	\$143	\$156	\$156
612007 - Life Insurance	\$245	\$118	\$118
613005 - Medicare Tax	\$1,206	\$0	\$0
613007 - Social Security	\$434	\$0	\$0
610000 - Personnel Services	\$97,568	\$101,599	\$103,636
620030 - Janitorial & Custodial Supplies	\$0	\$1,013	\$1,151
620060 - Office Supplies	\$0	\$93	\$81
620065 - Staff Apparel	\$0	\$186	\$154
620075 - General Supplies	\$0	\$2,341	\$2,591
620095 - Program Apparel	\$0	\$186	\$222
620000 - Materials and Supplies	\$0	\$3,820	\$4,199
623093 - Transportation Services	\$0	\$1,014	\$923
623130 - General Contractual Services	\$0	\$961	\$881
623000 - Contractual Services	\$0	\$1,976	\$1,804
624005 - Special Program Expense	\$0	\$214	\$146
624010 - Recognition And Awards	\$0	\$93	\$74
624000 - Program Expense	\$0	\$307	\$220
Total	\$97,568	\$107,702	\$109,860

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	266	266	\$3,368	\$3,436
RECREATION LEADER	1,050	1,050	\$13,730	\$14,008
Total	2,772	2,772	\$43,402	\$44,283

Mann - 0017

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$509,851	\$592,198	\$604,231
611020 - Overtime	\$335	\$0	\$0
612005 - Health Benefits	\$51,012	\$0	\$0
612006 - Dental Benefits	\$1,175	\$1,122	\$836
612007 - Life Insurance	\$1,707	\$812	\$705
613005 - Medicare Tax	\$5,421	\$0	\$0
613007 - Social Security	\$3,249	\$0	\$0
610000 - Personnel Services	\$572,751	\$594,132	\$605,772
620030 - Janitorial & Custodial Supplies	\$0	\$2,824	\$3,209
620060 - Office Supplies	\$0	\$2,241	\$1,957
620065 - Staff Apparel	\$0	\$186	\$154
620075 - General Supplies	\$0	\$2,348	\$2,598
620095 - Program Apparel	\$0	\$1,303	\$1,554
620000 - Materials and Supplies	\$0	\$8,903	\$9,472
623090 - Car Allowance & Carfare	\$847	\$0	\$0
623093 - Transportation Services	\$0	\$2,886	\$2,627
623130 - General Contractual Services	\$0	\$2,062	\$1,889
623000 - Contractual Services	\$847	\$4,948	\$4,516
624010 - Recognition And Awards	\$0	\$745	\$595
624000 - Program Expense	\$0	\$745	\$595
Total	\$573,598	\$608,728	\$620,354

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$84,288	\$85,972
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$31,459	\$32,086
NATATORIUM INSTRUCTOR (M)	1	1	\$57,061	\$58,208
PARK SUPER OF RECREATION	1	1	\$68,891	\$70,184
PHYSICAL INSTRUCTOR (M)	2	2	\$102,823	\$104,453
Total	6.6	6.6	\$344,522	\$350,903

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	270	270	\$5,294	\$5,394
ATTENDANT (H)	1,456	1,456	\$21,299	\$21,729
ATTENDANT-SEASONAL	360	360	\$5,080	\$5,183
LIFE GUARD (H)	8,969	8,969	\$136,360	\$139,779
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
RECREATION LDR (DAYCAMP)	1,532	1,532	\$19,384	\$19,775
RECREATION LEADER	1,382	1,382	\$18,075	\$18,442
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	16,849	16,849	\$247,676	\$253,329

Mann - 0017

South Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$91,328	\$97,669	\$99,641
611020 - Overtime	\$2,625	\$0	\$0
612006 - Dental Benefits	\$240	\$212	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,251	\$0	\$0
610000 - Personnel Services	\$95,737	\$98,016	\$99,998
Total	\$95,737	\$98,016	\$99,998

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,563	\$56,680
Total	1	1	\$55,563	\$56,680

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,425	\$24,922
SPECIAL REC LEADER	1,352	1,352	\$17,681	\$18,040
Total	2,704	2,704	\$42,106	\$42,962

Marquette - 0010

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$381,756	\$410,793	\$416,265
611020 - Overtime	\$817	\$0	\$0
612005 - Health Benefits	\$38,847	\$0	\$0
612006 - Dental Benefits	\$1,212	\$1,200	\$760
612007 - Life Insurance	\$1,362	\$641	\$506
613005 - Medicare Tax	\$4,308	\$0	\$0
613007 - Social Security	\$1,517	\$0	\$0
610000 - Personnel Services	\$429,819	\$412,633	\$417,530
620030 - Janitorial & Custodial Supplies	\$0	\$5,586	\$6,347
620060 - Office Supplies	\$0	\$1,397	\$1,219
620065 - Staff Apparel	\$0	\$232	\$192
620075 - General Supplies	\$0	\$5,120	\$5,666
620090 - Cultural Center Materials	\$0	\$4,116	\$3,900
620095 - Program Apparel	\$0	\$1,000	\$1,192
620000 - Materials and Supplies	\$0	\$17,451	\$18,516
623022 - Cultural Center Prof Svcs	\$0	\$6,076	\$5,900
623090 - Car Allowance & Carfare	\$785	\$0	\$0
623093 - Transportation Services	\$0	\$6,052	\$5,507
623130 - General Contractual Services	\$0	\$1,769	\$1,621
623000 - Contractual Services	\$785	\$13,896	\$13,028
624005 - Special Program Expense	\$0	\$93	\$64
624010 - Recognition And Awards	\$0	\$170	\$135
624000 - Program Expense	\$0	\$263	\$199
Total	\$430,604	\$444,244	\$449,274

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$82,602	\$84,251
CRAFTS INSTRUCTOR (M)	1	0	\$54,234	\$0
PARK SUPER OF RECREATION	1	1	\$69,774	\$71,067
PHYSICAL INSTRUCTOR (M)	1	2	\$51,209	\$104,881
Total	5	5	\$257,819	\$260,199

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$19,215	\$19,597
ATTENDANT (H)	3,016	3,016	\$44,119	\$45,011
ATTENDANT-SEASONAL	832	832	\$11,746	\$11,984
MUSIC INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,518	1,518	\$19,200	\$19,587
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	9,942	9,942	\$152,974	\$156,066

Marquette - 0010

South Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$100,889	\$115,766	\$118,097
611020 - Overtime	\$1,194	\$0	\$0
612005 - Health Benefits	\$5,848	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$74
612007 - Life Insurance	\$167	\$118	\$118
613005 - Medicare Tax	\$1,293	\$0	\$0
610000 - Personnel Services	\$109,464	\$115,954	\$118,288
623090 - Car Allowance & Carfare	\$67	\$0	\$0
623000 - Contractual Services	\$67	\$0	\$0
Total	\$109,531	\$115,954	\$118,288

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,979	\$57,096
Total	1	1	\$55,979	\$57,096

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,425	\$24,922
SPECIAL REC LEADER	2,704	2,704	\$35,362	\$36,079
Total	4,056	4,056	\$59,787	\$61,001

Mckiernan - 1060

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$87,892	\$98,506	\$114,327
612005 - Health Benefits	\$2,867	\$0	\$0
612006 - Dental Benefits	\$143	\$0	\$156
612007 - Life Insurance	\$235	\$0	\$118
613005 - Medicare Tax	\$1,091	\$0	\$0
613007 - Social Security	\$655	\$0	\$0
610000 - Personnel Services	\$92,884	\$98,506	\$114,601
620030 - Janitorial & Custodial Supplies	\$0	\$1,011	\$1,149
620060 - Office Supplies	\$0	\$186	\$163
620065 - Staff Apparel	\$0	\$119	\$98
620075 - General Supplies	\$0	\$1,945	\$2,152
620095 - Program Apparel	\$0	\$1,303	\$1,554
620000 - Materials and Supplies	\$0	\$4,565	\$5,116
623090 - Car Allowance & Carfare	\$533	\$0	\$0
623093 - Transportation Services	\$0	\$1,117	\$1,017
623130 - General Contractual Services	\$0	\$1,397	\$1,280
623000 - Contractual Services	\$533	\$2,514	\$2,296
624005 - Special Program Expense	\$0	\$140	\$96
624010 - Recognition And Awards	\$0	\$513	\$409
624000 - Program Expense	\$0	\$653	\$505
Total	\$93,417	\$106,237	\$122,519

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$59,080
Total	1	1	\$57,508	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	0	728	\$0	\$13,419
RECREATION LDR (DAYCAMP)	876	876	\$11,077	\$11,300
RECREATION LEADER	2,288	2,288	\$29,922	\$30,529
Total	3,164	3,892	\$40,999	\$55,248

Meyering - 1049

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$85,944	\$87,784	\$89,526
611020 - Overtime	\$29	\$0	\$0
612005 - Health Benefits	\$8,663	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,092	\$0	\$0
613007 - Social Security	\$458	\$0	\$0
610000 - Personnel Services	\$96,932	\$88,372	\$90,113
620030 - Janitorial & Custodial Supplies	\$0	\$609	\$692
620060 - Office Supplies	\$0	\$466	\$406
620065 - Staff Apparel	\$0	\$466	\$385
620075 - General Supplies	\$0	\$931	\$1,030
620095 - Program Apparel	\$0	\$279	\$333
620000 - Materials and Supplies	\$0	\$2,750	\$2,846
623093 - Transportation Services	\$0	\$466	\$424
623130 - General Contractual Services	\$0	\$372	\$341
623000 - Contractual Services	\$0	\$838	\$765
624005 - Special Program Expense	\$0	\$93	\$64
624010 - Recognition And Awards	\$0	\$93	\$74
624000 - Program Expense	\$0	\$186	\$138
Total	\$96,932	\$92,146	\$93,862

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,424	\$59,580
Total	1	1	\$58,424	\$59,580

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	551	551	\$6,966	\$7,106
RECREATION LEADER	1,678	1,678	\$22,395	\$22,840
Total	2,229	2,229	\$29,361	\$29,946

Midway Plaisance - 1268

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$117,859	\$120,313	\$121,157
611020 - Overtime	\$1,335	\$0	\$0
612005 - Health Benefits	\$23,479	\$0	\$0
612006 - Dental Benefits	\$143	\$137	\$143
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,515	\$0	\$0
613007 - Social Security	\$332	\$0	\$0
610000 - Personnel Services	\$144,957	\$120,585	\$121,435
620030 - Janitorial & Custodial Supplies	\$0	\$1,862	\$2,116
620075 - General Supplies	\$0	\$1,959	\$2,168
620095 - Program Apparel	\$0	\$466	\$555
620000 - Materials and Supplies	\$0	\$4,287	\$4,838
623093 - Transportation Services	\$0	\$1,862	\$1,695
623130 - General Contractual Services	\$0	\$1,397	\$1,280
623000 - Contractual Services	\$0	\$3,259	\$2,974
624005 - Special Program Expense	\$0	\$931	\$637
624010 - Recognition And Awards	\$0	\$466	\$372
624000 - Program Expense	\$0	\$1,397	\$1,008
Total	\$144,957	\$129,526	\$130,256

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
CENTER DIRECTOR	1	1	\$65,634	\$66,954
Total	1	1	\$65,634	\$66,954

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,560	1,456	\$22,836	\$21,715
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	438	438	\$5,538	\$5,650
Total	3,454	3,350	\$54,678	\$54,204

Minuteman - 0307

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$82,801	\$85,487	\$87,198
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,088	\$0	\$0
613007 - Social Security	\$826	\$0	\$0
610000 - Personnel Services	\$84,970	\$85,605	\$87,316
620030 - Janitorial & Custodial Supplies	\$0	\$239	\$272
620060 - Office Supplies	\$0	\$186	\$163
620065 - Staff Apparel	\$0	\$93	\$77
620075 - General Supplies	\$0	\$838	\$927
620095 - Program Apparel	\$0	\$279	\$333
620000 - Materials and Supplies	\$0	\$1,636	\$1,771
623090 - Car Allowance & Carfare	\$328	\$0	\$0
623093 - Transportation Services	\$0	\$1,397	\$1,271
623130 - General Contractual Services	\$0	\$1,303	\$1,194
623000 - Contractual Services	\$328	\$2,700	\$2,465
Total	\$85,298	\$89,940	\$91,552

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,041	\$59,197
Total	1	1	\$58,041	\$59,197

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,846	\$14,125
RECREATION LEADER	1,040	1,040	\$13,601	\$13,877
Total	2,135	2,135	\$27,447	\$28,002

Moran - 1051

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$88,157	\$87,003	\$88,750
611020 - Overtime	\$784	\$0	\$0
612005 - Health Benefits	\$3,121	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$74
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,125	\$0	\$0
613007 - Social Security	\$291	\$0	\$0
610000 - Personnel Services	\$93,805	\$87,191	\$88,941
620030 - Janitorial & Custodial Supplies	\$0	\$513	\$582
620065 - Staff Apparel	\$0	\$93	\$77
620075 - General Supplies	\$0	\$931	\$1,030
620095 - Program Apparel	\$0	\$93	\$111
620000 - Materials and Supplies	\$0	\$1,630	\$1,801
623093 - Transportation Services	\$0	\$1,757	\$1,599
623130 - General Contractual Services	\$0	\$1,023	\$937
623000 - Contractual Services	\$0	\$2,780	\$2,537
624010 - Recognition And Awards	\$0	\$93	\$74
624000 - Program Expense	\$0	\$93	\$74
Total	\$93,805	\$91,695	\$93,353

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	219	219	\$2,776	\$2,832
Total	1,675	1,675	\$29,080	\$29,671

Mt Greenwood - 0251

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$395,323	\$449,887	\$458,705
611020 - Overtime	\$537	\$0	\$0
612005 - Health Benefits	\$48,730	\$0	\$0
612006 - Dental Benefits	\$1,278	\$1,440	\$1,443
612007 - Life Insurance	\$1,206	\$624	\$641
613005 - Medicare Tax	\$3,613	\$0	\$0
613007 - Social Security	\$3,865	\$0	\$0
610000 - Personnel Services	\$454,552	\$451,950	\$460,789
620030 - Janitorial & Custodial Supplies	\$0	\$4,498	\$5,111
620060 - Office Supplies	\$0	\$559	\$488
620065 - Staff Apparel	\$0	\$279	\$231
620075 - General Supplies	\$0	\$3,258	\$3,606
620095 - Program Apparel	\$0	\$1,722	\$2,053
620000 - Materials and Supplies	\$0	\$10,316	\$11,488
623093 - Transportation Services	\$0	\$5,400	\$4,914
623130 - General Contractual Services	\$0	\$10,148	\$9,299
623000 - Contractual Services	\$0	\$15,548	\$14,213
624005 - Special Program Expense	\$0	\$2,352	\$1,609
624010 - Recognition And Awards	\$0	\$1,862	\$1,487
624000 - Program Expense	\$0	\$4,214	\$3,095
Total	\$454,552	\$482,029	\$489,585

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$54,235	\$55,314
ATTENDANT (M)	1	1	\$41,310	\$42,130
PARK SUPER OF RECREATION	1	1	\$74,707	\$76,037
PHYSICAL INSTRUCTOR (M)	2	2	\$103,571	\$105,636
Total	5	5	\$273,823	\$279,117

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	3,640	3,640	\$55,161	\$56,275
ATTENDANT-SEASONAL	320	320	\$4,515	\$4,606
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
RECREATION LDR (DAYCAMP)	3,157	3,157	\$39,933	\$40,738
RECREATION LEADER	3,120	3,120	\$41,938	\$42,766
Total	12,637	12,637	\$176,064	\$179,588

Mt Greenwood - 0251

South Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$157,375	\$159,684	\$162,884
611020 - Overtime	\$5,770	\$0	\$0
612005 - Health Benefits	\$26,679	\$0	\$0
612006 - Dental Benefits	\$221	\$212	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$2,017	\$0	\$0
610000 - Personnel Services	\$192,355	\$160,032	\$163,241
Total	\$192,355	\$160,032	\$163,241

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$56,814	\$57,945
Total	1	1	\$56,814	\$57,945

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$49,813	\$50,806
SPECIAL REC LEADER	4,056	4,056	\$53,057	\$54,133
Total	6,760	6,760	\$102,870	\$104,939

Munroe - 1052

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$72,304	\$74,623	\$89,533
612005 - Health Benefits	\$6,393	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$74
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$952	\$0	\$0
613007 - Social Security	\$974	\$0	\$0
610000 - Personnel Services	\$80,951	\$74,811	\$89,724
620030 - Janitorial & Custodial Supplies	\$0	\$1,122	\$1,275
620060 - Office Supplies	\$0	\$133	\$116
620065 - Staff Apparel	\$0	\$93	\$77
620075 - General Supplies	\$0	\$1,583	\$1,751
620095 - Program Apparel	\$0	\$418	\$499
620000 - Materials and Supplies	\$0	\$3,350	\$3,718
623093 - Transportation Services	\$0	\$1,210	\$1,101
623130 - General Contractual Services	\$0	\$1,170	\$1,072
623000 - Contractual Services	\$0	\$2,381	\$2,174
624005 - Special Program Expense	\$0	\$1,397	\$955
624010 - Recognition And Awards	\$0	\$93	\$74
624000 - Program Expense	\$0	\$1,490	\$1,029
Total	\$80,951	\$82,030	\$96,646

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,008	\$59,163
Total	1	1	\$58,008	\$59,163

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	0	728	\$0	\$13,419
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,615	\$16,950
Total	1,314	2,042	\$16,615	\$30,369

Murray - 1053

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$64,426	\$78,741	\$80,327
612005 - Health Benefits	\$4,587	\$0	\$0
612006 - Dental Benefits	\$229	\$0	\$452
612007 - Life Insurance	\$219	\$0	\$135
613005 - Medicare Tax	\$819	\$0	\$0
613007 - Social Security	\$297	\$0	\$0
610000 - Personnel Services	\$70,577	\$78,741	\$80,915
620030 - Janitorial & Custodial Supplies	\$0	\$1,024	\$1,164
620065 - Staff Apparel	\$0	\$186	\$154
620075 - General Supplies	\$0	\$1,080	\$1,195
620095 - Program Apparel	\$0	\$279	\$333
620000 - Materials and Supplies	\$0	\$2,569	\$2,845
623093 - Transportation Services	\$0	\$1,862	\$1,695
623130 - General Contractual Services	\$0	\$931	\$853
623000 - Contractual Services	\$0	\$2,793	\$2,548
Total	\$70,577	\$84,104	\$86,308

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$58,663
Total	1	1	\$57,508	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,538	\$5,650
RECREATION LEADER	1,200	1,200	\$15,695	\$16,014
Total	1,638	1,638	\$21,233	\$21,664

Nash Community Center - 0482

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$500,267	\$566,489	\$540,809
611020 - Overtime	\$942	\$0	\$0
612005 - Health Benefits	\$58,138	\$0	\$0
612006 - Dental Benefits	\$1,993	\$2,021	\$1,051
612007 - Life Insurance	\$1,850	\$876	\$624
613005 - Medicare Tax	\$6,218	\$0	\$0
613007 - Social Security	\$1,556	\$0	\$0
610000 - Personnel Services	\$570,964	\$569,387	\$542,483
620030 - Janitorial & Custodial Supplies	\$0	\$4,184	\$4,754
620060 - Office Supplies	\$0	\$2,793	\$2,438
620065 - Staff Apparel	\$0	\$931	\$770
620075 - General Supplies	\$0	\$2,327	\$2,575
620095 - Program Apparel	\$0	\$931	\$1,110
620000 - Materials and Supplies	\$0	\$11,166	\$11,647
623093 - Transportation Services	\$0	\$2,793	\$2,542
623130 - General Contractual Services	\$0	\$4,190	\$3,839
623000 - Contractual Services	\$0	\$6,983	\$6,381
624005 - Special Program Expense	\$0	\$931	\$637
624010 - Recognition And Awards	\$0	\$913	\$729
624000 - Program Expense	\$0	\$1,844	\$1,366
Total	\$570,964	\$589,379	\$561,877

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$51,742	\$52,771
ATTENDANT (M)	3	2	\$126,093	\$83,621
NATATORIUM INSTRUCTOR (M)	1	1	\$57,477	\$58,208
PARK SUPER OF RECREATION	1	1	\$69,774	\$71,067
PHYSICAL INSTRUCTOR (M)	1	1	\$51,614	\$52,643
Total	7	6	\$356,700	\$318,310

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	0	1,040	\$0	\$15,521
ATTENDANT-SEASONAL	200	200	\$2,826	\$2,884
LIFE GUARD (H)	8,969	8,969	\$134,914	\$141,872
PHYSICAL INSTRUCTOR (H)	1,066	1,066	\$19,258	\$19,650
RECREATION LDR (DAYCAMP)	1,832	1,832	\$23,179	\$23,647
RECREATION LEADER	1,678	832	\$21,945	\$11,101
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	14,226	14,419	\$209,789	\$222,499

Nichols - 0277

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$280,482	\$262,038	\$264,484
611020 - Overtime	\$684	\$0	\$0
612005 - Health Benefits	\$38,088	\$0	\$0
612006 - Dental Benefits	\$526	\$523	\$526
612007 - Life Insurance	\$557	\$253	\$271
613005 - Medicare Tax	\$3,650	\$0	\$0
613007 - Social Security	\$1,439	\$0	\$0
610000 - Personnel Services	\$325,425	\$262,814	\$265,280
620030 - Janitorial & Custodial Supplies	\$0	\$3,724	\$4,232
620060 - Office Supplies	\$0	\$1,397	\$1,219
620065 - Staff Apparel	\$0	\$931	\$770
620075 - General Supplies	\$0	\$2,327	\$2,575
620095 - Program Apparel	\$0	\$931	\$1,110
620000 - Materials and Supplies	\$0	\$9,310	\$9,906
623093 - Transportation Services	\$0	\$2,327	\$2,118
623130 - General Contractual Services	\$0	\$1,105	\$1,013
623000 - Contractual Services	\$0	\$3,433	\$3,131
624005 - Special Program Expense	\$0	\$931	\$637
624000 - Program Expense	\$0	\$931	\$637
Total	\$325,425	\$276,488	\$278,954

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,759	\$66,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	2	2	\$115,957	\$118,279

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	3,510	3,510	\$51,363	\$52,401
ATTENDANT-SEASONAL	302	302	\$4,265	\$4,352
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$32,880	\$33,539
RECREATION LDR (DAYCAMP)	1,970	1,751	\$24,923	\$22,600
RECREATION LEADER	2,496	2,496	\$32,650	\$33,312
Total	10,098	9,879	\$146,081	\$146,204

Normandy - 1054

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$86,941	\$99,860	\$101,863
612005 - Health Benefits	\$19,182	\$0	\$0
612006 - Dental Benefits	\$221	\$212	\$221
612007 - Life Insurance	\$273	\$118	\$135
613005 - Medicare Tax	\$1,114	\$0	\$0
613007 - Social Security	\$1,439	\$0	\$0
610000 - Personnel Services	\$109,171	\$100,190	\$102,220
620030 - Janitorial & Custodial Supplies	\$0	\$931	\$1,058
620060 - Office Supplies	\$0	\$232	\$203
620065 - Staff Apparel	\$0	\$140	\$116
620075 - General Supplies	\$0	\$1,862	\$2,060
620095 - Program Apparel	\$0	\$1,397	\$1,665
620000 - Materials and Supplies	\$0	\$4,562	\$5,102
623090 - Car Allowance & Carfare	\$327	\$0	\$0
623093 - Transportation Services	\$0	\$1,676	\$1,525
623130 - General Contractual Services	\$0	\$2,327	\$2,133
623000 - Contractual Services	\$327	\$4,003	\$3,658
624005 - Special Program Expense	\$0	\$931	\$637
624010 - Recognition And Awards	\$0	\$186	\$149
624000 - Program Expense	\$0	\$1,117	\$785
Total	\$109,498	\$109,872	\$111,765

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,937	\$59,093
Total	1	1	\$57,937	\$59,093

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	1,970	1,970	\$24,923	\$25,425
RECREATION LEADER	1,300	1,300	\$17,001	\$17,346
Total	3,270	3,270	\$41,924	\$42,771

Oakdale - 0235

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$114,293	\$131,143	\$133,780
611020 - Overtime	\$156	\$0	\$0
612005 - Health Benefits	\$3,121	\$0	\$0
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,555	\$0	\$0
613007 - Social Security	\$2,225	\$0	\$0
610000 - Personnel Services	\$121,912	\$131,569	\$134,206
620030 - Janitorial & Custodial Supplies	\$0	\$466	\$529
620060 - Office Supplies	\$0	\$186	\$163
620065 - Staff Apparel	\$0	\$93	\$77
620075 - General Supplies	\$0	\$232	\$257
620095 - Program Apparel	\$0	\$274	\$327
620000 - Materials and Supplies	\$0	\$1,251	\$1,353
623093 - Transportation Services	\$0	\$931	\$847
623130 - General Contractual Services	\$0	\$306	\$280
623000 - Contractual Services	\$0	\$1,237	\$1,127
624005 - Special Program Expense	\$0	\$556	\$380
624010 - Recognition And Awards	\$0	\$93	\$74
624000 - Program Expense	\$0	\$649	\$454
Total	\$121,912	\$134,706	\$137,140

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$58,663
Total	1	1	\$57,508	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT-SEASONAL	700	700	\$9,882	\$10,082
LIFE GUARD-SEASONAL	1,920	1,920	\$27,614	\$28,162
RECREATION LDR (DAYCAMP)	438	438	\$5,538	\$5,650
RECREATION LEADER	2,340	2,340	\$30,602	\$31,222
Total	5,398	5,398	\$73,636	\$75,116

Ogden - 0008

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$465,078	\$459,950	\$468,661
611020 - Overtime	\$64	\$0	\$0
612005 - Health Benefits	\$52,051	\$0	\$0
612006 - Dental Benefits	\$1,718	\$1,721	\$1,812
612007 - Life Insurance	\$1,787	\$777	\$912
613005 - Medicare Tax	\$5,862	\$0	\$0
613007 - Social Security	\$2,541	\$0	\$0
610000 - Personnel Services	\$529,101	\$462,448	\$471,386
620030 - Janitorial & Custodial Supplies	\$0	\$4,340	\$4,932
620060 - Office Supplies	\$0	\$931	\$813
620065 - Staff Apparel	\$0	\$837	\$693
620075 - General Supplies	\$0	\$2,944	\$3,257
620095 - Program Apparel	\$0	\$931	\$1,110
620000 - Materials and Supplies	\$0	\$9,984	\$10,805
623093 - Transportation Services	\$0	\$3,382	\$3,078
623130 - General Contractual Services	\$0	\$1,702	\$1,560
623000 - Contractual Services	\$0	\$5,084	\$4,638
Total	\$529,101	\$477,516	\$486,828

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	2	2	\$102,395	\$104,453
ATTENDANT (M)	2	2	\$81,972	\$83,195
PARK SUPER OF RECREATION	1	1	\$68,759	\$70,052
PHYSICAL INSTRUCTOR (M)	2	2	\$102,823	\$104,881
Total	7	7	\$355,949	\$362,581

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,560	1,560	\$22,836	\$23,282
ATTENDANT-SEASONAL	1,000	1,000	\$14,118	\$14,403
LIFE GUARD (H)	1,295	1,295	\$19,271	\$19,654
LIFE GUARD-SEASONAL	480	480	\$6,903	\$7,041
RECREATION LDR (DAYCAMP)	1,532	1,532	\$19,384	\$19,775
RECREATION LEADER	1,643	1,643	\$21,489	\$21,925
Total	7,510	7,510	\$104,001	\$106,080

O'Hallaren - 1012

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$95,043	\$101,279	\$103,308
611020 - Overtime	\$343	\$0	\$0
612005 - Health Benefits	\$7,406	\$0	\$0
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,239	\$0	\$0
613007 - Social Security	\$173	\$0	\$0
610000 - Personnel Services	\$104,806	\$101,723	\$103,752
620030 - Janitorial & Custodial Supplies	\$0	\$319	\$363
620060 - Office Supplies	\$0	\$186	\$163
620065 - Staff Apparel	\$0	\$93	\$77
620075 - General Supplies	\$0	\$465	\$515
620095 - Program Apparel	\$0	\$232	\$277
620000 - Materials and Supplies	\$0	\$1,297	\$1,395
623093 - Transportation Services	\$0	\$707	\$643
623130 - General Contractual Services	\$0	\$272	\$250
623000 - Contractual Services	\$0	\$979	\$893
624005 - Special Program Expense	\$0	\$304	\$208
624010 - Recognition And Awards	\$0	\$117	\$93
624000 - Program Expense	\$0	\$420	\$301
Total	\$104,806	\$104,419	\$106,340

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	350	350	\$4,427	\$4,516
RECREATION LEADER	2,956	2,956	\$38,929	\$39,713
Total	3,306	3,306	\$43,356	\$44,229

Owens - 0237

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$274,369	\$310,456	\$327,351
611020 - Overtime	\$43	\$0	\$0
612005 - Health Benefits	\$21,387	\$0	\$0
612006 - Dental Benefits	\$759	\$609	\$975
612007 - Life Insurance	\$715	\$371	\$388
613005 - Medicare Tax	\$3,305	\$0	\$0
613007 - Social Security	\$1,365	\$0	\$0
610000 - Personnel Services	\$301,943	\$311,435	\$328,715
620030 - Janitorial & Custodial Supplies	\$0	\$3,800	\$4,318
620060 - Office Supplies	\$0	\$1,000	\$873
620065 - Staff Apparel	\$0	\$838	\$693
620075 - General Supplies	\$0	\$3,816	\$4,222
620095 - Program Apparel	\$0	\$931	\$1,110
620000 - Materials and Supplies	\$0	\$10,385	\$11,216
623093 - Transportation Services	\$0	\$3,333	\$3,034
623130 - General Contractual Services	\$0	\$2,000	\$1,833
623000 - Contractual Services	\$0	\$5,333	\$4,866
624005 - Special Program Expense	\$0	\$400	\$274
624000 - Program Expense	\$0	\$400	\$274
Total	\$301,943	\$327,553	\$345,070

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	0	1	\$0	\$52,227
ARTCRAFT INSTRUCTOR (M)	1	0	\$52,042	\$0
PARK SUPER OF RECREATION	1	1	\$65,259	\$66,552
PHYSICAL INSTRUCTOR (M)	1	1	\$51,614	\$52,643
Total	3	3	\$168,915	\$171,422

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	0	626	\$0	\$11,539
ATTENDANT (H)	4,160	4,160	\$60,885	\$62,100
ATTENDANT-SEASONAL	302	302	\$4,265	\$4,352
PHYSICAL INSTRUCTOR (H)	1,120	1,120	\$20,235	\$20,647
RECREATION LDR (DAYCAMP)	1,751	1,751	\$22,153	\$22,600
RECREATION LEADER	2,600	2,600	\$34,002	\$34,692
Total	9,934	10,559	\$141,540	\$155,930

Owens - 0237

South Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$91,759	\$98,085	\$100,459
611020 - Overtime	\$1,905	\$0	\$0
612005 - Health Benefits	\$4,124	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$167	\$118	\$118
613005 - Medicare Tax	\$1,227	\$0	\$0
610000 - Personnel Services	\$99,338	\$98,359	\$100,733
Total	\$99,338	\$98,359	\$100,733

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,979	\$57,096
Total	1	1	\$55,979	\$57,096

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,425	\$25,324
SPECIAL REC LEADER	1,352	1,352	\$17,681	\$18,040
Total	2,704	2,704	\$42,106	\$43,364

Palmer - 0013

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$338,814	\$404,422	\$412,526
611020 - Overtime	\$2,172	\$0	\$0
612005 - Health Benefits	\$28,869	\$0	\$0
612006 - Dental Benefits	\$408	\$368	\$599
612007 - Life Insurance	\$568	\$253	\$388
613005 - Medicare Tax	\$4,522	\$0	\$0
613007 - Social Security	\$5,209	\$0	\$0
610000 - Personnel Services	\$380,562	\$405,043	\$413,513
620030 - Janitorial & Custodial Supplies	\$0	\$3,920	\$4,454
620060 - Office Supplies	\$0	\$784	\$684
620065 - Staff Apparel	\$0	\$490	\$405
620075 - General Supplies	\$0	\$3,648	\$4,036
620090 - Cultural Center Materials	\$0	\$4,116	\$3,900
620095 - Program Apparel	\$0	\$686	\$818
620000 - Materials and Supplies	\$0	\$13,644	\$14,298
623022 - Cultural Center Prof Svcs	\$0	\$6,076	\$5,900
623093 - Transportation Services	\$0	\$3,920	\$3,568
623130 - General Contractual Services	\$0	\$4,410	\$4,041
623000 - Contractual Services	\$0	\$14,406	\$13,508
624005 - Special Program Expense	\$0	\$980	\$670
624010 - Recognition And Awards	\$0	\$98	\$78
624000 - Program Expense	\$0	\$1,078	\$748
Total	\$380,562	\$434,170	\$442,068

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,311	\$42,131
PARK SUPER OF RECREATION	1	1	\$66,343	\$67,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	3	3	\$158,852	\$161,994

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
ATTENDANT (H)	2,340	2,340	\$34,230	\$34,922
ATTENDANT-SEASONAL	1,081	1,081	\$15,256	\$15,564
LIFE GUARD (H)	2,590	2,590	\$41,368	\$42,214
LIFE GUARD-SEASONAL	3,360	3,360	\$48,324	\$49,284
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
RECREATION LDR (DAYCAMP)	1,617	1,617	\$20,456	\$20,869
RECREATION LEADER	1,887	1,887	\$24,672	\$25,172
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,019	\$16,342

Palmer - 0013

South Region

Corporate Fund

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	16,873	16,874	\$245,570	\$250,533

Pasteur - 0247

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$147,240	\$165,428	\$168,754
612005 - Health Benefits	\$13,585	\$0	\$0
612006 - Dental Benefits	\$216	\$207	\$216
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$1,845	\$0	\$0
613007 - Social Security	\$688	\$0	\$0
610000 - Personnel Services	\$164,122	\$165,889	\$169,223
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,136
620060 - Office Supplies	\$0	\$1,000	\$873
620065 - Staff Apparel	\$0	\$140	\$116
620075 - General Supplies	\$0	\$2,327	\$2,575
620095 - Program Apparel	\$0	\$490	\$584
620000 - Materials and Supplies	\$0	\$4,957	\$5,284
623090 - Car Allowance & Carfare	\$111	\$0	\$0
623093 - Transportation Services	\$0	\$2,493	\$2,269
623130 - General Contractual Services	\$0	\$2,793	\$2,559
623000 - Contractual Services	\$111	\$5,286	\$4,828
624005 - Special Program Expense	(\$195)	\$316	\$216
624010 - Recognition And Awards	\$0	\$186	\$149
624000 - Program Expense	(\$195)	\$502	\$364
Total	\$164,038	\$176,633	\$179,700

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,343	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,625	\$52,654
Total	2	2	\$115,968	\$118,290

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,756
RECREATION LDR (DAYCAMP)	876	876	\$11,077	\$11,300
RECREATION LEADER	780	780	\$10,201	\$10,407
Total	3,216	3,216	\$49,461	\$50,463

Promontory Point - 1309

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$10,525	\$33,888	\$34,574
613005 - Medicare Tax	\$153	\$0	\$0
613007 - Social Security	\$653	\$0	\$0
610000 - Personnel Services	\$11,330	\$33,888	\$34,574
620030 - Janitorial & Custodial Supplies	\$0	\$2,565	\$2,915
620000 - Materials and Supplies	\$0	\$2,565	\$2,915
Total	\$11,330	\$36,453	\$37,488

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT-SEASONAL	2,400	2,400	\$33,888	\$34,574
Total	2,400	2,400	\$33,888	\$34,574

Rainbow Beach - 1001

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$281,189	\$284,236	\$290,311
611020 - Overtime	\$207	\$0	\$0
612005 - Health Benefits	\$18,864	\$0	\$0
612006 - Dental Benefits	\$469	\$469	\$765
612007 - Life Insurance	\$782	\$353	\$371
613005 - Medicare Tax	\$3,569	\$0	\$0
613007 - Social Security	\$1,239	\$0	\$0
610000 - Personnel Services	\$306,320	\$285,057	\$291,447
620030 - Janitorial & Custodial Supplies	\$0	\$4,484	\$5,095
620060 - Office Supplies	\$0	\$186	\$163
620065 - Staff Apparel	\$0	\$652	\$539
620075 - General Supplies	\$0	\$3,384	\$3,744
620095 - Program Apparel	\$0	\$931	\$1,110
620000 - Materials and Supplies	\$0	\$9,636	\$10,650
623090 - Car Allowance & Carfare	\$23	\$0	\$0
623093 - Transportation Services	\$0	\$3,556	\$3,237
623130 - General Contractual Services	\$0	\$6,331	\$5,801
623000 - Contractual Services	\$23	\$9,887	\$9,038
624005 - Special Program Expense	\$0	\$1,862	\$1,273
624000 - Program Expense	\$0	\$1,862	\$1,273
Total	\$306,342	\$306,443	\$312,408

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,320	\$42,140
PARK SUPER OF RECREATION	1	1	\$66,343	\$68,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	3	3	\$158,861	\$162,419

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	2,756	2,756	\$40,315	\$41,117
ATTENDANT-SEASONAL	300	300	\$4,236	\$4,322
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,846	\$14,125
RECREATION LEADER	3,076	3,076	\$40,673	\$41,489
Total	8,682	8,683	\$125,374	\$127,892

Rainey - 0033

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$161,815	\$201,295	\$183,597
612005 - Health Benefits	\$18,529	\$0	\$0
612006 - Dental Benefits	\$216	\$156	\$156
612007 - Life Insurance	\$463	\$235	\$235
613005 - Medicare Tax	\$2,041	\$0	\$0
613007 - Social Security	\$667	\$0	\$0
610000 - Personnel Services	\$183,731	\$201,686	\$183,989
620030 - Janitorial & Custodial Supplies	\$0	\$186	\$212
620060 - Office Supplies	\$0	\$326	\$285
620065 - Staff Apparel	\$0	\$186	\$154
620075 - General Supplies	\$0	\$6,517	\$7,211
620095 - Program Apparel	\$0	\$775	\$924
620000 - Materials and Supplies	\$0	\$7,991	\$8,786
623090 - Car Allowance & Carfare	\$755	\$0	\$0
623093 - Transportation Services	\$0	\$2,048	\$1,864
623130 - General Contractual Services	\$0	\$1,117	\$1,024
623000 - Contractual Services	\$755	\$3,165	\$2,888
Total	\$184,485	\$212,842	\$195,662

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,343	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,731	\$52,760
Total	2	2	\$116,074	\$118,396

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,456	0	\$21,299	\$0
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,599	\$29,172
RECREATION LDR (DAYCAMP)	876	876	\$11,077	\$11,300
RECREATION LEADER	1,820	1,820	\$24,247	\$24,729
Total	5,712	4,256	\$85,222	\$65,201

Ridge - 0175

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$478,011	\$791,826	\$779,588
611020 - Overtime	\$430	\$0	\$0
612005 - Health Benefits	\$65,854	\$0	\$0
612006 - Dental Benefits	\$1,163	\$980	\$1,511
612007 - Life Insurance	\$1,817	\$876	\$930
613005 - Medicare Tax	\$5,144	\$0	\$0
613007 - Social Security	\$3,114	\$0	\$0
610000 - Personnel Services	\$555,533	\$793,683	\$782,028
620030 - Janitorial & Custodial Supplies	\$0	\$2,421	\$2,750
620060 - Office Supplies	\$0	\$587	\$512
620065 - Staff Apparel	\$0	\$140	\$116
620075 - General Supplies	\$0	\$3,638	\$4,025
620090 - Cultural Center Materials	\$0	\$4,116	\$3,900
620095 - Program Apparel	\$0	\$2,744	\$3,271
620000 - Materials and Supplies	\$0	\$13,646	\$14,575
623022 - Cultural Center Prof Svcs	\$0	\$6,076	\$5,900
623090 - Car Allowance & Carfare	\$473	\$0	\$0
623093 - Transportation Services	\$0	\$3,380	\$3,076
623130 - General Contractual Services	\$0	\$5,700	\$5,223
623000 - Contractual Services	\$473	\$15,156	\$14,199
624005 - Special Program Expense	\$0	\$4,141	\$2,832
624010 - Recognition And Awards	\$0	\$93	\$74
624000 - Program Expense	\$0	\$4,234	\$2,906
Total	\$556,006	\$826,718	\$813,709

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$51,613	\$52,642
ATTENDANT (M)	2	2	\$81,972	\$83,611
NATATORIUM INSTRUCTOR (M)	1	1	\$57,061	\$58,208
PARK SUPER OF RECREATION	1	1	\$75,009	\$76,346
PHYSICAL INSTRUCTOR (M)	2	2	\$102,811	\$104,453
Total	7	7	\$368,466	\$375,260

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,560	1,560	\$22,852	\$23,313
CRAFTS INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,756
LIFE GUARD (H)	13,453	13,453	\$204,497	\$207,875
LIFE GUARD-SEASONAL	1,440	1,440	\$20,710	\$21,122
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
PHYSICAL INSTRUCTOR (H)	1,456	0	\$26,304	\$0

Ridge - 0175

South Region

Corporate Fund

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	3,013	3,013	\$38,111	\$38,879
RECREATION LEADER	3,120	3,120	\$40,802	\$41,630
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	27,977	26,521	\$423,359	\$404,328

Robichaux - 0320

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$248,205	\$263,810	\$269,493
611020 - Overtime	\$495	\$0	\$0
612005 - Health Benefits	\$16,994	\$0	\$0
612006 - Dental Benefits	\$469	\$469	\$469
612007 - Life Insurance	\$843	\$353	\$353
613005 - Medicare Tax	\$3,101	\$0	\$0
613007 - Social Security	\$347	\$0	\$0
610000 - Personnel Services	\$270,454	\$264,632	\$270,314
620030 - Janitorial & Custodial Supplies	\$0	\$1,496	\$1,700
620060 - Office Supplies	\$0	\$294	\$257
620065 - Staff Apparel	\$0	\$588	\$486
620075 - General Supplies	\$0	\$2,427	\$2,686
620095 - Program Apparel	\$0	\$490	\$584
620000 - Materials and Supplies	\$0	\$5,296	\$5,714
623093 - Transportation Services	\$0	\$2,427	\$2,209
623130 - General Contractual Services	\$0	\$4,900	\$4,490
623000 - Contractual Services	\$0	\$7,327	\$6,699
624005 - Special Program Expense	\$0	\$588	\$402
624000 - Program Expense	\$0	\$588	\$402
Total	\$270,454	\$277,843	\$283,129

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,203	\$42,023
PARK SUPER OF RECREATION	1	1	\$65,343	\$67,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	3	3	\$157,744	\$161,302

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,456	1,456	\$21,314	\$21,729
PHYSICAL INSTRUCTOR (H)	3,016	3,016	\$54,919	\$56,027
RECREATION LDR (DAYCAMP)	1,211	1,211	\$15,315	\$15,621
RECREATION LEADER	1,110	1,110	\$14,519	\$14,813
Total	6,793	6,793	\$106,067	\$108,190

Rosenblum - 0231

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$42,094	\$110,931	\$113,587
611020 - Overtime	\$37	\$0	\$0
612005 - Health Benefits	\$1,969	\$0	\$0
612006 - Dental Benefits	\$51	\$0	\$308
612007 - Life Insurance	\$56	\$0	\$135
613005 - Medicare Tax	\$551	\$0	\$0
613007 - Social Security	\$481	\$0	\$0
610000 - Personnel Services	\$45,240	\$110,931	\$114,030
620030 - Janitorial & Custodial Supplies	\$0	\$1,131	\$1,286
620060 - Office Supplies	\$0	\$950	\$829
620075 - General Supplies	\$0	\$1,131	\$1,252
620000 - Materials and Supplies	\$0	\$3,213	\$3,367
623093 - Transportation Services	\$0	\$452	\$412
623130 - General Contractual Services	\$0	\$1,131	\$1,037
623000 - Contractual Services	\$0	\$1,584	\$1,448
624005 - Special Program Expense	\$0	\$678	\$464
624000 - Program Expense	\$0	\$678	\$464
Total	\$45,240	\$116,406	\$119,310

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$59,080
Total	1	1	\$57,508	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,756
RECREATION LDR (DAYCAMP)	657	657	\$8,308	\$8,475
RECREATION LEADER	1,295	1,295	\$16,933	\$17,276
Total	3,512	3,512	\$53,424	\$54,507

Rowan - 0248

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$242,850	\$289,790	\$295,580
611020 - Overtime	\$22	\$0	\$0
612005 - Health Benefits	\$26,736	\$0	\$0
612006 - Dental Benefits	\$369	\$353	\$369
612007 - Life Insurance	\$800	\$353	\$388
613005 - Medicare Tax	\$3,078	\$0	\$0
613007 - Social Security	\$1,217	\$0	\$0
610000 - Personnel Services	\$275,072	\$290,495	\$296,337
620030 - Janitorial & Custodial Supplies	\$0	\$1,676	\$1,904
620060 - Office Supplies	\$0	\$337	\$294
620065 - Staff Apparel	\$0	\$372	\$308
620075 - General Supplies	\$0	\$2,421	\$2,678
620095 - Program Apparel	\$0	\$838	\$999
620000 - Materials and Supplies	\$0	\$5,644	\$6,184
623093 - Transportation Services	\$0	\$1,862	\$1,695
623130 - General Contractual Services	\$0	\$2,048	\$1,877
623000 - Contractual Services	\$0	\$3,910	\$3,571
624010 - Recognition And Awards	\$0	\$279	\$223
624000 - Program Expense	\$0	\$279	\$223
Total	\$275,072	\$300,329	\$306,315

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,759	\$66,052
PHYSICAL INSTRUCTOR (M)	2	2	\$103,227	\$105,285
Total	3	3	\$167,986	\$171,337

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	234	234	\$4,646	\$4,732
ATTENDANT (H)	4,550	4,550	\$66,590	\$67,920
RECREATION LDR (DAYCAMP)	1,621	1,621	\$20,502	\$20,916
RECREATION LEADER	2,299	2,299	\$30,065	\$30,674
Total	8,704	8,704	\$121,803	\$124,242

Russell Square - 0006

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$310,423	\$313,903	\$320,122
611020 - Overtime	\$455	\$0	\$0
612005 - Health Benefits	\$24,060	\$0	\$0
612006 - Dental Benefits	\$780	\$691	\$542
612007 - Life Insurance	\$903	\$371	\$506
613005 - Medicare Tax	\$4,005	\$0	\$0
613007 - Social Security	\$2,267	\$0	\$0
610000 - Personnel Services	\$342,893	\$314,964	\$321,171
620030 - Janitorial & Custodial Supplies	\$0	\$2,900	\$3,863
620060 - Office Supplies	\$0	\$279	\$244
620065 - Staff Apparel	\$0	\$559	\$248
620075 - General Supplies	\$0	\$2,917	\$2,893
620095 - Program Apparel	\$0	\$838	\$477
620000 - Materials and Supplies	\$0	\$7,493	\$7,726
623093 - Transportation Services	\$0	\$2,028	\$1,845
623130 - General Contractual Services	\$0	\$2,016	\$2,790
623000 - Contractual Services	\$0	\$4,043	\$4,635
624005 - Special Program Expense	\$0	\$466	\$137
624010 - Recognition And Awards	\$0	\$466	\$160
624000 - Program Expense	\$0	\$931	\$296
Total	\$342,893	\$327,432	\$333,828

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$81,972	\$83,611
PARK SUPER OF RECREATION	1	1	\$68,343	\$69,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,614	\$52,643
Total	4	4	\$201,929	\$205,890

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,456	1,456	\$21,299	\$21,729
ATTENDANT-SEASONAL	298	298	\$4,207	\$4,292
LIFE GUARD-SEASONAL	1,920	1,920	\$27,614	\$28,162
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$37,577	\$38,341
RECREATION LDR (DAYCAMP)	876	876	\$11,077	\$11,300
RECREATION LEADER	780	780	\$10,201	\$10,407
Total	7,409	7,410	\$111,975	\$114,231

Scottsdale - 0265

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$311,117	\$345,136	\$351,581
612005 - Health Benefits	\$23,216	\$0	\$0
612006 - Dental Benefits	\$303	\$297	\$230
612007 - Life Insurance	\$764	\$353	\$235
613005 - Medicare Tax	\$3,967	\$0	\$0
613007 - Social Security	\$1,318	\$0	\$0
610000 - Personnel Services	\$340,686	\$345,785	\$352,046
620030 - Janitorial & Custodial Supplies	\$0	\$1,862	\$2,116
620060 - Office Supplies	\$0	\$1,117	\$975
620065 - Staff Apparel	\$0	\$232	\$192
620075 - General Supplies	\$0	\$1,676	\$1,854
620095 - Program Apparel	\$0	\$978	\$1,166
620000 - Materials and Supplies	\$0	\$5,865	\$6,303
623090 - Car Allowance & Carfare	\$574	\$0	\$0
623093 - Transportation Services	\$0	\$3,165	\$2,880
623130 - General Contractual Services	\$0	\$2,979	\$2,730
623000 - Contractual Services	\$574	\$6,144	\$5,610
624005 - Special Program Expense	\$0	\$93	\$64
624010 - Recognition And Awards	\$0	\$931	\$743
624000 - Program Expense	\$0	\$1,024	\$807
Total	\$341,260	\$358,819	\$364,767

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,824	\$42,654
PARK SUPER OF RECREATION	1	1	\$65,876	\$67,169
PHYSICAL INSTRUCTOR (M)	2	2	\$102,395	\$104,453
Total	4	4	\$210,095	\$214,276

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$26,750	\$26,839
ATTENDANT (H)	3,120	3,120	\$45,672	\$46,579
MUSIC INSTRUCTOR (H)	1,404	1,404	\$25,365	\$25,880
RECREATION LDR (DAYCAMP)	1,726	1,726	\$21,838	\$22,278
RECREATION LEADER	1,179	1,179	\$15,416	\$15,729
Total	8,885	8,885	\$135,041	\$137,305

Senka - 0309

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$196,192	\$228,734	\$249,292
611020 - Overtime	\$10	\$0	\$0
612005 - Health Benefits	\$6,969	\$0	\$0
612006 - Dental Benefits	\$338	\$312	\$312
612007 - Life Insurance	\$427	\$235	\$235
613005 - Medicare Tax	\$2,528	\$0	\$0
613007 - Social Security	\$671	\$0	\$0
610000 - Personnel Services	\$207,136	\$229,282	\$249,840
620030 - Janitorial & Custodial Supplies	\$0	\$233	\$265
620060 - Office Supplies	\$0	\$232	\$203
620065 - Staff Apparel	\$0	\$93	\$77
620075 - General Supplies	\$0	\$931	\$1,030
620095 - Program Apparel	\$0	\$466	\$555
620000 - Materials and Supplies	\$0	\$1,955	\$2,130
623090 - Car Allowance & Carfare	\$328	\$0	\$0
623093 - Transportation Services	\$0	\$1,955	\$1,779
623130 - General Contractual Services	\$0	\$1,862	\$1,706
623000 - Contractual Services	\$328	\$3,817	\$3,485
624005 - Special Program Expense	\$0	\$465	\$318
624010 - Recognition And Awards	\$0	\$115	\$92
624000 - Program Expense	\$0	\$580	\$410
Total	\$207,464	\$235,634	\$255,865

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,759	\$66,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,614	\$52,643
Total	2	2	\$116,373	\$118,695

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,500	1,500	\$21,938	\$22,381
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	876	876	\$11,077	\$11,300
RECREATION LEADER	4,056	5,252	\$53,043	\$70,077
Total	7,887	9,084	\$112,362	\$130,597

Sherman - 0007

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$331,246	\$376,292	\$384,614
611020 - Overtime	\$484	\$0	\$0
612005 - Health Benefits	\$19,629	\$0	\$0
612006 - Dental Benefits	\$482	\$383	\$533
612007 - Life Insurance	\$1,225	\$470	\$588
613005 - Medicare Tax	\$3,944	\$0	\$0
613007 - Social Security	\$3,396	\$0	\$0
610000 - Personnel Services	\$360,406	\$377,146	\$385,735
620030 - Janitorial & Custodial Supplies	\$0	\$3,175	\$3,608
620060 - Office Supplies	\$0	\$466	\$406
620065 - Staff Apparel	\$0	\$186	\$154
620075 - General Supplies	\$0	\$1,313	\$1,453
620095 - Program Apparel	\$0	\$372	\$444
620000 - Materials and Supplies	\$0	\$5,513	\$6,065
623090 - Car Allowance & Carfare	\$56	\$0	\$0
623093 - Transportation Services	\$0	\$1,509	\$1,374
623130 - General Contractual Services	\$0	\$3,641	\$3,336
623000 - Contractual Services	\$56	\$5,150	\$4,709
624005 - Special Program Expense	\$0	\$415	\$284
624000 - Program Expense	\$0	\$415	\$284
Total	\$360,461	\$388,223	\$396,794

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$82,314	\$84,376
PARK SUPER OF RECREATION	1	1	\$66,759	\$68,052
PHYSICAL INSTRUCTOR (M)	2	2	\$102,395	\$104,881
Total	5	5	\$251,468	\$257,309

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,456	1,456	\$21,299	\$21,715
ATTENDANT-SEASONAL	700	700	\$9,882	\$10,082
LIFE GUARD-SEASONAL	3,360	3,360	\$48,324	\$49,284
RECREATION LDR (DAYCAMP)	876	876	\$11,077	\$11,300
RECREATION LEADER	1,980	1,980	\$26,576	\$27,101
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	8,851	8,852	\$124,825	\$127,306

Sherwood - 1014

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$280,907	\$293,112	\$298,098
611020 - Overtime	\$654	\$0	\$0
612005 - Health Benefits	\$29,099	\$0	\$0
612006 - Dental Benefits	\$616	\$595	\$534
612007 - Life Insurance	\$1,009	\$488	\$371
613005 - Medicare Tax	\$3,577	\$0	\$0
613007 - Social Security	\$1,012	\$0	\$0
610000 - Personnel Services	\$316,874	\$294,195	\$299,003
620030 - Janitorial & Custodial Supplies	\$0	\$2,367	\$2,689
620060 - Office Supplies	\$0	\$466	\$406
620065 - Staff Apparel	\$0	\$232	\$192
620075 - General Supplies	\$0	\$1,876	\$2,075
620095 - Program Apparel	\$0	\$232	\$277
620000 - Materials and Supplies	\$0	\$5,172	\$5,640
623093 - Transportation Services	\$0	\$1,613	\$1,468
623130 - General Contractual Services	\$0	\$1,876	\$1,719
623000 - Contractual Services	\$0	\$3,489	\$3,187
624005 - Special Program Expense	\$0	\$500	\$342
624000 - Program Expense	\$0	\$500	\$342
Total	\$316,874	\$303,356	\$308,171

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$83,305	\$84,544
PARK SUPER OF RECREATION	1	1	\$66,343	\$67,636
PHYSICAL INSTRUCTOR (M)	1	1	\$51,625	\$52,227
Total	4	4	\$201,273	\$204,407

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,560	1,560	\$22,836	\$23,297
ATTENDANT-SEASONAL	364	364	\$5,139	\$5,243
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,183	\$28,756
RECREATION LDR (DAYCAMP)	719	719	\$9,090	\$9,274
RECREATION LEADER	2,000	2,000	\$26,591	\$27,121
Total	6,203	6,203	\$91,839	\$93,691

Smith Playground - 0272

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$74,650	\$75,834	\$77,340
612005 - Health Benefits	\$8,704	\$0	\$0
612006 - Dental Benefits	\$221	\$212	\$221
612007 - Life Insurance	\$273	\$118	\$135
613005 - Medicare Tax	\$932	\$0	\$0
613007 - Social Security	\$455	\$0	\$0
610000 - Personnel Services	\$85,235	\$76,164	\$77,697
620030 - Janitorial & Custodial Supplies	\$0	\$274	\$312
620060 - Office Supplies	\$0	\$98	\$86
620065 - Staff Apparel	\$0	\$735	\$608
620075 - General Supplies	\$0	\$4,900	\$5,422
620095 - Program Apparel	\$0	\$196	\$234
620000 - Materials and Supplies	\$0	\$6,203	\$6,661
623093 - Transportation Services	\$0	\$3,920	\$3,568
623130 - General Contractual Services	\$0	\$4,291	\$3,932
623000 - Contractual Services	\$0	\$8,211	\$7,500
624005 - Special Program Expense	\$0	\$790	\$540
624010 - Recognition And Awards	\$0	\$245	\$196
624000 - Program Expense	\$0	\$1,035	\$736
Total	\$85,235	\$91,614	\$92,593

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,886	\$60,049
Total	1	1	\$58,886	\$60,049

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	440	440	\$5,571	\$5,684
RECREATION LEADER	870	870	\$11,377	\$11,608
Total	1,310	1,310	\$16,948	\$17,292

South Shore Cultural Center - 0429

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$408,462	\$424,852	\$414,220
611020 - Overtime	\$1,095	\$0	\$0
612005 - Health Benefits	\$9,669	\$0	\$0
612006 - Dental Benefits	\$469	\$469	\$383
612007 - Life Insurance	\$764	\$353	\$372
613005 - Medicare Tax	\$5,269	\$0	\$0
613007 - Social Security	\$1,408	\$0	\$0
610000 - Personnel Services	\$427,138	\$425,673	\$414,974
620030 - Janitorial & Custodial Supplies	\$0	\$13,965	\$15,868
620060 - Office Supplies	\$0	\$4,655	\$4,064
620065 - Staff Apparel	\$0	\$2,695	\$2,229
620075 - General Supplies	\$0	\$15,827	\$17,513
620090 - Cultural Center Materials	\$0	\$4,116	\$3,900
620095 - Program Apparel	\$0	\$3,258	\$3,884
620000 - Materials and Supplies	\$0	\$44,517	\$47,458
623022 - Cultural Center Prof Svcs	\$0	\$6,076	\$5,900
623090 - Car Allowance & Carfare	\$585	\$0	\$0
623093 - Transportation Services	\$0	\$6,164	\$5,610
623130 - General Contractual Services	\$0	\$23,275	\$21,327
623000 - Contractual Services	\$585	\$35,515	\$32,837
624005 - Special Program Expense	\$0	\$1,397	\$955
624010 - Recognition And Awards	\$0	\$2,793	\$2,230
624000 - Program Expense	\$0	\$4,190	\$3,185
Total	\$427,723	\$509,894	\$498,455

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$40,778	\$41,598
CENTER DIRECTOR	1	1	\$78,761	\$80,344
CULTURAL PROGRAM COORDINATOR	1	0	\$35,064	\$0
PROGRAM & EVENT FACILITATOR	0	1	\$0	\$45,905
Total	3	3	\$154,603	\$167,847

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,860	1,456	\$33,603	\$26,839
ARTCRAFT INSTRUCTOR (H)	1,860	1,456	\$33,603	\$26,839
ATTENDANT (H)	8,372	8,164	\$122,491	\$121,802
ATTENDANT-SEASONAL	210	210	\$2,966	\$3,026
DRAMA INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	1,751	1,751	\$22,153	\$22,600
RECREATION LEADER	2,226	1,380	\$29,127	\$18,428
Total	17,736	15,873	\$270,247	\$246,373

Strohacker - 1016

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$74,488	\$77,278	\$78,834
612005 - Health Benefits	\$6,127	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$944	\$0	\$0
613007 - Social Security	\$163	\$0	\$0
610000 - Personnel Services	\$82,468	\$77,866	\$79,278
620030 - Janitorial & Custodial Supplies	\$0	\$279	\$317
620060 - Office Supplies	\$0	\$279	\$244
620075 - General Supplies	\$0	\$745	\$824
620095 - Program Apparel	\$0	\$396	\$472
620000 - Materials and Supplies	\$0	\$1,699	\$1,857
623090 - Car Allowance & Carfare	\$339	\$0	\$0
623000 - Contractual Services	\$339	\$0	\$0
624010 - Recognition And Awards	\$0	\$140	\$112
624000 - Program Expense	\$0	\$140	\$112
Total	\$82,807	\$79,705	\$81,247

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$58,663
Total	1	1	\$57,508	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,769	\$2,825
RECREATION LEADER	1,300	1,300	\$17,001	\$17,346
Total	1,519	1,519	\$19,770	\$20,171

Tarkington - 1307

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$95,040	\$118,180	\$142,696
612005 - Health Benefits	\$3,699	\$0	\$0
612006 - Dental Benefits	\$140	\$0	\$143
612007 - Life Insurance	\$240	\$0	\$135
613005 - Medicare Tax	\$1,204	\$0	\$0
613007 - Social Security	\$491	\$0	\$0
610000 - Personnel Services	\$100,814	\$118,180	\$142,974
620030 - Janitorial & Custodial Supplies	\$0	\$2,328	\$3,324
620060 - Office Supplies	\$0	\$372	\$325
620065 - Staff Apparel	\$0	\$93	\$223
620075 - General Supplies	\$0	\$2,318	\$2,565
620095 - Program Apparel	\$0	\$466	\$555
620000 - Materials and Supplies	\$0	\$5,576	\$6,991
623090 - Car Allowance & Carfare	\$342	\$0	\$0
623093 - Transportation Services	\$0	\$2,049	\$3,439
623130 - General Contractual Services	\$0	\$3,495	\$3,202
623000 - Contractual Services	\$342	\$5,544	\$6,641
624005 - Special Program Expense	\$0	\$2,327	\$0
624010 - Recognition And Awards	\$0	\$186	\$7
624000 - Program Expense	\$0	\$2,514	\$7
Total	\$101,156	\$131,814	\$156,614

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,343	\$66,052
Total	1	1	\$64,343	\$66,052

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	0	1,456	\$0	\$21,715
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	671	671	\$8,492	\$8,663
RECREATION LEADER	1,456	1,456	\$19,041	\$19,427
Total	3,583	5,039	\$53,837	\$76,644

Trumbull (Lyman) - 0016

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$371,006	\$392,919	\$400,668
611020 - Overtime	\$1,183	\$0	\$0
612005 - Health Benefits	\$28,175	\$0	\$0
612006 - Dental Benefits	\$994	\$992	\$829
612007 - Life Insurance	\$1,269	\$624	\$641
613005 - Medicare Tax	\$4,764	\$0	\$0
613007 - Social Security	\$2,884	\$0	\$0
610000 - Personnel Services	\$410,275	\$394,534	\$402,138
620030 - Janitorial & Custodial Supplies	\$0	\$5,033	\$5,719
620060 - Office Supplies	\$0	\$1,024	\$894
620065 - Staff Apparel	\$0	\$559	\$462
620075 - General Supplies	\$0	\$4,481	\$4,958
620095 - Program Apparel	\$0	\$931	\$1,110
620000 - Materials and Supplies	\$0	\$12,028	\$13,143
623090 - Car Allowance & Carfare	\$170	\$0	\$0
623093 - Transportation Services	\$0	\$3,538	\$3,220
623130 - General Contractual Services	\$0	\$4,328	\$2,133
623000 - Contractual Services	\$170	\$7,865	\$5,353
624005 - Special Program Expense	\$0	\$466	\$318
624010 - Recognition And Awards	\$0	\$309	\$246
624000 - Program Expense	\$0	\$774	\$565
Total	\$410,445	\$415,201	\$421,199

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$51,614	\$52,643
ATTENDANT (M)	1	1	\$41,194	\$42,014
PARK SUPER OF RECREATION	1	1	\$68,774	\$70,067
PHYSICAL INSTRUCTOR (M)	2	2	\$102,395	\$104,453
Total	5	5	\$263,977	\$269,177

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	3,843	3,843	\$56,226	\$57,323
ATTENDANT-SEASONAL	400	400	\$5,653	\$5,767
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
RECREATION LDR (DAYCAMP)	400	400	\$5,065	\$5,167
RECREATION LEADER	2,070	2,070	\$27,482	\$28,031
Total	9,113	9,113	\$128,943	\$131,491

Tuley - 0018

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$388,847	\$472,619	\$495,808
611020 - Overtime	\$338	\$0	\$0
612005 - Health Benefits	\$32,658	\$0	\$0
612006 - Dental Benefits	\$1,522	\$1,522	\$1,522
612007 - Life Insurance	\$1,114	\$506	\$524
613005 - Medicare Tax	\$5,106	\$0	\$0
613007 - Social Security	\$4,214	\$0	\$0
610000 - Personnel Services	\$433,798	\$474,647	\$497,854
620030 - Janitorial & Custodial Supplies	\$0	\$4,218	\$4,793
620060 - Office Supplies	\$0	\$1,450	\$1,266
620065 - Staff Apparel	\$0	\$413	\$341
620075 - General Supplies	\$0	\$4,953	\$5,480
620090 - Cultural Center Materials	\$0	\$4,116	\$3,900
620095 - Program Apparel	\$0	\$1,421	\$1,694
620000 - Materials and Supplies	\$0	\$16,571	\$17,475
623022 - Cultural Center Prof Svcs	\$0	\$6,076	\$5,900
623093 - Transportation Services	\$0	\$6,525	\$5,938
623130 - General Contractual Services	\$0	\$8,575	\$7,857
623000 - Contractual Services	\$0	\$21,176	\$19,696
624005 - Special Program Expense	\$0	\$2,351	\$1,608
624010 - Recognition And Awards	\$0	\$956	\$764
624000 - Program Expense	\$0	\$3,307	\$2,372
Total	\$433,798	\$515,701	\$537,395

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$82,314	\$83,960
PARK SUPER OF RECREATION	1	1	\$72,891	\$74,184
PHYSICAL INSTRUCTOR (M)	1	1	\$51,614	\$52,643
Total	4	4	\$206,819	\$210,787

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,212	1,992	\$22,327	\$37,150
ATTENDANT (H)	3,016	3,016	\$44,119	\$45,011
ATTENDANT-SEASONAL	629	629	\$8,883	\$9,063
LIFE GUARD (H)	1,895	1,895	\$28,221	\$28,782
LIFE GUARD-SEASONAL	2,400	2,400	\$34,517	\$35,203
MUSIC INSTRUCTOR (H)	780	0	\$14,091	\$0
PHYSICAL INSTRUCTOR (H)	1,508	1,508	\$27,243	\$27,797
RECREATION LDR (DAYCAMP)	2,837	2,837	\$35,887	\$36,611
RECREATION LEADER	3,242	4,282	\$42,845	\$57,581

Tuley - 0018

South Region

Corporate Fund

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	17,999	19,039	\$265,800	\$285,022

Valley Forge - 0371

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$173,616	\$211,479	\$240,802
611020 - Overtime	\$80	\$0	\$0
612005 - Health Benefits	\$16,073	\$0	\$0
612006 - Dental Benefits	\$240	\$212	\$295
612007 - Life Insurance	\$372	\$135	\$253
613005 - Medicare Tax	\$2,220	\$0	\$0
613007 - Social Security	\$645	\$0	\$0
610000 - Personnel Services	\$193,246	\$211,826	\$241,350
620030 - Janitorial & Custodial Supplies	\$0	\$1,490	\$1,693
620060 - Office Supplies	\$0	\$466	\$406
620065 - Staff Apparel	\$0	\$93	\$77
620075 - General Supplies	\$0	\$3,170	\$4,172
620095 - Program Apparel	\$0	\$1,397	\$1,665
620000 - Materials and Supplies	\$0	\$6,616	\$8,013
623093 - Transportation Services	\$0	\$1,790	\$1,629
623130 - General Contractual Services	\$0	\$2,293	\$2,101
623000 - Contractual Services	\$0	\$4,083	\$3,730
624005 - Special Program Expense	\$0	\$1,267	\$456
624010 - Recognition And Awards	\$0	\$732	\$584
624000 - Program Expense	\$0	\$1,999	\$1,041
Total	\$193,246	\$224,524	\$254,134

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,759	\$66,052
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	2	2	\$115,957	\$118,279

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,360	\$0	\$25,065
ATTENDANT (H)	1,560	1,560	\$22,820	\$23,282
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,304	\$26,839
RECREATION LDR (DAYCAMP)	876	876	\$11,077	\$11,300
RECREATION LEADER	2,700	2,700	\$35,321	\$36,037
Total	6,592	7,952	\$95,522	\$122,523

Veterans' Memorial - 1067

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$104,261	\$111,448	\$113,691
612005 - Health Benefits	\$6,397	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$74
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,337	\$0	\$0
613007 - Social Security	\$336	\$0	\$0
610000 - Personnel Services	\$112,659	\$111,636	\$113,882
620030 - Janitorial & Custodial Supplies	\$0	\$279	\$317
620065 - Staff Apparel	\$0	\$93	\$77
620075 - General Supplies	\$0	\$559	\$618
620095 - Program Apparel	\$0	\$93	\$111
620000 - Materials and Supplies	\$0	\$1,024	\$1,123
623090 - Car Allowance & Carfare	\$701	\$0	\$0
623093 - Transportation Services	\$0	\$1,547	\$1,408
623130 - General Contractual Services	\$0	\$559	\$512
623000 - Contractual Services	\$701	\$2,106	\$1,920
Total	\$113,360	\$114,766	\$116,926

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$58,663
Total	1	1	\$57,508	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	2,656	2,656	\$48,402	\$49,378
RECREATION LDR (DAYCAMP)	438	438	\$5,538	\$5,650
Total	3,094	3,094	\$53,940	\$55,028

Washington Park - 0021

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$592,667	\$640,997	\$651,312
611020 - Overtime	\$930	\$0	\$0
612005 - Health Benefits	\$43,258	\$0	\$0
612006 - Dental Benefits	\$2,208	\$2,181	\$1,807
612007 - Life Insurance	\$1,855	\$876	\$794
613005 - Medicare Tax	\$6,832	\$0	\$0
613007 - Social Security	\$9,808	\$0	\$0
610000 - Personnel Services	\$657,558	\$644,055	\$653,914
620030 - Janitorial & Custodial Supplies	\$0	\$5,586	\$6,347
620060 - Office Supplies	\$0	\$1,676	\$1,463
620065 - Staff Apparel	\$0	\$931	\$770
620075 - General Supplies	\$0	\$4,865	\$5,383
620095 - Program Apparel	\$0	\$931	\$1,110
620000 - Materials and Supplies	\$0	\$13,989	\$15,073
623093 - Transportation Services	\$0	\$7,635	\$6,949
623130 - General Contractual Services	\$0	\$3,544	\$3,247
623000 - Contractual Services	\$0	\$11,179	\$10,196
624005 - Special Program Expense	\$0	\$1,699	\$1,162
624010 - Recognition And Awards	\$0	\$466	\$372
624000 - Program Expense	\$0	\$2,165	\$1,534
Total	\$657,558	\$671,387	\$680,716

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,416	\$53,461
ATTENDANT (M)	3	3	\$122,334	\$124,793
PARK SUPER OF RECREATION	1	1	\$74,876	\$76,169
PHYSICAL INSTRUCTOR (M)	2	2	\$103,227	\$104,869
Total	7	7	\$352,853	\$359,292

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,456	\$28,183	\$26,839
ATTENDANT (H)	1,456	1,456	\$21,299	\$21,729
ATTENDANT-SEASONAL	840	840	\$11,864	\$12,104
LIFE GUARD-SEASONAL	7,679	7,679	\$110,455	\$112,649
RECREATION LDR (DAYCAMP)	1,970	1,970	\$24,923	\$25,425
RECREATION LEADER	3,980	3,980	\$52,058	\$53,113
SHALLOW WATER ATTENDANT (S)	2,159	2,159	\$24,029	\$24,513
SR LIFEGUARD-SEASONAL	960	960	\$15,334	\$15,648
Total	20,604	20,500	\$288,145	\$292,020

Washington Park - 0021

South Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$44,933	\$79,988	\$81,601
611020 - Overtime	\$438	\$0	\$0
612005 - Health Benefits	\$1,819	\$0	\$0
612006 - Dental Benefits	\$91	\$156	\$156
612007 - Life Insurance	\$147	\$118	\$118
613005 - Medicare Tax	\$576	\$0	\$0
610000 - Personnel Services	\$48,004	\$80,262	\$81,875
Total	\$48,004	\$80,262	\$81,875

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,563	\$56,680
Total	1	1	\$55,563	\$56,680

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,425	\$24,922
Total	1,352	1,352	\$24,425	\$24,922

Washington Park Refectory - 0025

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$108,043	\$131,924	\$134,573
611020 - Overtime	\$878	\$0	\$0
612005 - Health Benefits	\$6,883	\$0	\$0
612006 - Dental Benefits	\$175	\$137	\$143
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,242	\$0	\$0
613007 - Social Security	\$1,934	\$0	\$0
610000 - Personnel Services	\$119,449	\$132,196	\$134,851
620030 - Janitorial & Custodial Supplies	\$0	\$885	\$1,006
620065 - Staff Apparel	\$0	\$466	\$385
620075 - General Supplies	\$0	\$419	\$464
620095 - Program Apparel	\$0	\$931	\$1,110
620000 - Materials and Supplies	\$0	\$2,701	\$2,965
623093 - Transportation Services	\$0	\$1,397	\$1,271
623130 - General Contractual Services	\$0	\$8,621	\$7,899
623000 - Contractual Services	\$0	\$10,018	\$9,170
624005 - Special Program Expense	\$0	\$326	\$223
624010 - Recognition And Awards	\$0	\$931	\$743
624000 - Program Expense	\$0	\$1,257	\$966
Total	\$119,449	\$146,172	\$147,952

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PARK SUPER OF RECREATION	1	1	\$64,876	\$66,169
Total	1	1	\$64,876	\$66,169

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,456	1,456	\$21,299	\$21,729
ATTENDANT-SEASONAL	2,652	2,652	\$37,441	\$38,199
RECREATION LDR (DAYCAMP)	657	657	\$8,308	\$8,475
Total	4,765	4,765	\$67,048	\$68,403

Wentworth - 0238

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$298,446	\$415,644	\$424,021
611020 - Overtime	\$435	\$0	\$0
612005 - Health Benefits	\$41,375	\$0	\$0
612006 - Dental Benefits	\$679	\$821	\$451
612007 - Life Insurance	\$1,046	\$488	\$470
613005 - Medicare Tax	\$3,588	\$0	\$0
613007 - Social Security	\$3,332	\$0	\$0
610000 - Personnel Services	\$348,900	\$416,952	\$424,942
620030 - Janitorial & Custodial Supplies	\$0	\$1,303	\$1,481
620060 - Office Supplies	\$0	\$745	\$650
620065 - Staff Apparel	\$0	\$254	\$210
620075 - General Supplies	\$0	\$3,258	\$3,606
620095 - Program Apparel	\$0	\$3,072	\$3,662
620000 - Materials and Supplies	\$0	\$8,633	\$9,609
623090 - Car Allowance & Carfare	\$829	\$0	\$0
623093 - Transportation Services	\$0	\$2,793	\$2,542
623130 - General Contractual Services	\$0	\$3,538	\$3,242
623000 - Contractual Services	\$829	\$6,331	\$5,784
624010 - Recognition And Awards	\$0	\$186	\$149
624000 - Program Expense	\$0	\$186	\$149
Total	\$349,729	\$432,102	\$440,484

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	1	1	\$41,677	\$42,506
PARK SUPER OF RECREATION	1	1	\$64,759	\$66,052
PHYSICAL INSTRUCTOR (M)	2	2	\$102,811	\$104,869
Total	4	4	\$209,247	\$213,427

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT-SEASONAL	360	360	\$5,080	\$5,183
LIFE GUARD (H)	5,685	5,685	\$86,674	\$88,453
LIFE GUARD-SEASONAL	1,440	1,440	\$20,710	\$21,122
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
RECREATION LDR (DAYCAMP)	2,618	2,618	\$33,112	\$33,779
RECREATION LEADER	1,300	1,300	\$17,001	\$17,346
SR LIFEGUARD-SEASONAL	600	600	\$9,586	\$9,782
Total	13,897	13,898	\$206,396	\$210,594

West Chatham - 0249

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$81,624	\$92,024	\$93,870
611020 - Overtime	\$29	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,081	\$0	\$0
613007 - Social Security	\$342	\$0	\$0
610000 - Personnel Services	\$83,783	\$92,594	\$94,440
620030 - Janitorial & Custodial Supplies	\$0	\$1,108	\$1,259
620060 - Office Supplies	\$0	\$279	\$244
620065 - Staff Apparel	\$0	\$186	\$154
620075 - General Supplies	\$0	\$931	\$1,030
620095 - Program Apparel	\$0	\$279	\$333
620000 - Materials and Supplies	\$0	\$2,784	\$3,020
623093 - Transportation Services	\$0	\$1,805	\$1,643
623130 - General Contractual Services	\$0	\$931	\$853
623000 - Contractual Services	\$0	\$2,736	\$2,496
624005 - Special Program Expense	\$0	\$473	\$324
624000 - Program Expense	\$0	\$473	\$324
Total	\$83,783	\$98,587	\$100,280

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,538	\$5,650
RECREATION LEADER	2,184	2,184	\$28,562	\$29,141
Total	2,622	2,622	\$34,100	\$34,791

West Lawn - 0245

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$363,065	\$383,429	\$366,549
611020 - Overtime	\$38	\$0	\$0
612005 - Health Benefits	\$41,399	\$0	\$0
612006 - Dental Benefits	\$859	\$818	\$1,212
612007 - Life Insurance	\$1,182	\$470	\$641
613005 - Medicare Tax	\$3,280	\$0	\$0
613007 - Social Security	\$2,045	\$0	\$0
610000 - Personnel Services	\$411,869	\$384,717	\$368,403
620030 - Janitorial & Custodial Supplies	\$0	\$2,514	\$2,856
620060 - Office Supplies	\$0	\$1,117	\$975
620065 - Staff Apparel	\$0	\$419	\$347
620075 - General Supplies	\$0	\$2,514	\$2,781
620095 - Program Apparel	\$0	\$1,862	\$2,220
620000 - Materials and Supplies	\$0	\$8,426	\$9,180
623090 - Car Allowance & Carfare	\$1,055	\$0	\$0
623093 - Transportation Services	\$0	\$5,307	\$4,830
623130 - General Contractual Services	\$0	\$4,934	\$4,521
623000 - Contractual Services	\$1,055	\$10,241	\$9,351
624005 - Special Program Expense	\$0	\$466	\$318
624010 - Recognition And Awards	\$0	\$559	\$446
624000 - Program Expense	\$0	\$1,024	\$764
Total	\$412,924	\$404,408	\$387,698

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$83,018	\$84,667
PARK SUPER OF RECREATION	1	1	\$76,049	\$71,052
PHYSICAL INSTRUCTOR (M)	2	2	\$102,823	\$104,881
Total	5	5	\$261,890	\$260,600

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,456	1,456	\$21,299	\$21,729
PHYSICAL INSTRUCTOR (H)	572	572	\$10,908	\$11,118
RECREATION LDR (DAYCAMP)	2,627	2,627	\$33,230	\$33,900
RECREATION LEADER	4,290	2,938	\$56,103	\$39,201
Total	8,945	7,593	\$121,540	\$105,948

West Pullman - 0225

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$376,377	\$616,342	\$628,171
611020 - Overtime	\$368	\$0	\$0
612005 - Health Benefits	\$37,644	\$0	\$0
612006 - Dental Benefits	\$1,098	\$917	\$994
612007 - Life Insurance	\$1,207	\$488	\$641
613005 - Medicare Tax	\$3,914	\$0	\$0
613007 - Social Security	\$3,784	\$0	\$0
610000 - Personnel Services	\$424,393	\$617,747	\$629,807
620030 - Janitorial & Custodial Supplies	\$0	\$4,934	\$5,681
620060 - Office Supplies	\$0	\$0	\$437
620075 - General Supplies	\$0	\$6,176	\$6,507
620090 - Cultural Center Materials	\$0	\$4,116	\$3,900
620095 - Program Apparel	\$0	\$0	\$238
620000 - Materials and Supplies	\$0	\$15,226	\$16,764
623022 - Cultural Center Prof Svcs	\$0	\$6,076	\$5,900
623093 - Transportation Services	\$0	\$3,271	\$2,730
623130 - General Contractual Services	\$0	\$5,049	\$4,626
623000 - Contractual Services	\$0	\$14,396	\$13,257
624005 - Special Program Expense	\$0	\$3,235	\$2,076
624000 - Program Expense	\$0	\$3,235	\$2,076
Total	\$424,393	\$650,604	\$661,903

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ATTENDANT (M)	2	2	\$81,556	\$83,195
NATATORIUM INSTRUCTOR (M)	1	1	\$57,477	\$58,624
PARK SUPER OF RECREATION	1	1	\$75,596	\$76,523
PHYSICAL INSTRUCTOR (M)	1	1	\$51,198	\$52,227
Total	5	5	\$265,827	\$270,569

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,486	\$23,963
ARTCRAFT INSTRUCTOR (H)	1,300	1,300	\$23,486	\$23,963
ATTENDANT (H)	1,456	1,456	\$21,314	\$21,744
ATTENDANT-SEASONAL	610	610	\$8,619	\$8,793
LIFE GUARD (H)	8,274	8,274	\$126,629	\$129,194
LIFE GUARD-SEASONAL	3,120	3,120	\$44,876	\$45,767
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,233	\$34,929
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
RECREATION LDR (DAYCAMP)	1,661	1,661	\$21,015	\$21,439
RECREATION LEADER	1,560	1,560	\$20,401	\$20,815

West Pullman - 0225

South Region

Corporate Fund

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,667	\$7,824
Total	22,697	22,696	\$350,515	\$357,602

West Pullman - 0225

South Region

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$96,347	\$115,907	\$118,240
611020 - Overtime	\$2,395	\$0	\$0
612005 - Health Benefits	\$8,745	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$273	\$118	\$135
613005 - Medicare Tax	\$1,234	\$0	\$0
610000 - Personnel Services	\$109,445	\$116,477	\$118,828
Total	\$109,445	\$116,477	\$118,828

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SPECIAL REC COORDINATOR	1	1	\$55,979	\$57,096
Total	1	1	\$55,979	\$57,096

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$24,566	\$25,065
SPECIAL REC LEADER	2,704	2,704	\$35,362	\$36,079
Total	4,064	4,064	\$59,928	\$61,144

White (Edward) - 0379

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$73,180	\$94,778	\$96,679
612005 - Health Benefits	\$5,375	\$0	\$0
612006 - Dental Benefits	\$95	\$70	\$74
612007 - Life Insurance	\$216	\$118	\$118
613005 - Medicare Tax	\$951	\$0	\$0
613007 - Social Security	\$291	\$0	\$0
610000 - Personnel Services	\$80,107	\$94,966	\$96,870
620030 - Janitorial & Custodial Supplies	\$0	\$245	\$278
620060 - Office Supplies	\$0	\$98	\$86
620065 - Staff Apparel	\$0	\$147	\$122
620075 - General Supplies	\$0	\$686	\$759
620095 - Program Apparel	\$0	\$343	\$409
620000 - Materials and Supplies	\$0	\$1,519	\$1,653
623093 - Transportation Services	\$0	\$784	\$714
623130 - General Contractual Services	\$0	\$980	\$898
623000 - Contractual Services	\$0	\$1,764	\$1,611
624005 - Special Program Expense	\$0	\$196	\$134
624000 - Program Expense	\$0	\$196	\$134
Total	\$80,107	\$98,445	\$100,269

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,508	\$58,663
Total	1	1	\$57,508	\$58,663

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,538	\$5,650
RECREATION LEADER	2,340	2,340	\$31,732	\$32,365
Total	2,778	2,778	\$37,270	\$38,015

Wolfe - 1072

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$84,071	\$79,481	\$81,075
611020 - Overtime	\$300	\$0	\$0
612005 - Health Benefits	\$13,290	\$0	\$0
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$273	\$118	\$135
613005 - Medicare Tax	\$1,104	\$0	\$0
613007 - Social Security	\$168	\$0	\$0
610000 - Personnel Services	\$99,513	\$79,907	\$81,519
620030 - Janitorial & Custodial Supplies	\$0	\$179	\$204
620060 - Office Supplies	\$0	\$186	\$163
620065 - Staff Apparel	\$0	\$90	\$75
620075 - General Supplies	\$0	\$559	\$618
620095 - Program Apparel	\$0	\$193	\$230
620000 - Materials and Supplies	\$0	\$1,207	\$1,289
623093 - Transportation Services	\$0	\$606	\$551
623130 - General Contractual Services	\$0	\$512	\$469
623000 - Contractual Services	\$0	\$1,117	\$1,020
Total	\$99,513	\$82,232	\$83,828

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,789	\$19,171
RECREATION LDR (DAYCAMP)	219	219	\$2,769	\$2,825
Total	1,259	1,259	\$21,558	\$21,996

Woodhull - 1073

South Region

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$89,144	\$95,094	\$89,936
611020 - Overtime	\$97	\$0	\$0
612005 - Health Benefits	\$4,736	\$0	\$0
612006 - Dental Benefits	\$257	\$308	\$452
612007 - Life Insurance	\$237	\$135	\$135
613005 - Medicare Tax	\$1,118	\$0	\$0
613007 - Social Security	\$422	\$0	\$0
610000 - Personnel Services	\$96,010	\$95,538	\$90,524
620030 - Janitorial & Custodial Supplies	\$0	\$931	\$1,058
620060 - Office Supplies	\$0	\$466	\$406
620065 - Staff Apparel	\$0	\$466	\$385
620075 - General Supplies	\$0	\$677	\$749
620095 - Program Apparel	\$0	\$466	\$555
620000 - Materials and Supplies	\$0	\$3,005	\$3,154
623093 - Transportation Services	\$0	\$585	\$532
623130 - General Contractual Services	\$0	\$1,303	\$1,194
623000 - Contractual Services	\$0	\$1,888	\$1,727
624005 - Special Program Expense	\$0	\$466	\$318
624000 - Program Expense	\$0	\$466	\$318
Total	\$96,010	\$100,897	\$95,722

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,924	\$59,080
Total	1	1	\$57,924	\$59,080

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
ATTENDANT (H)	1,040	0	\$15,213	\$0
RECREATION LDR (DAYCAMP)	876	657	\$11,077	\$8,475
RECREATION LEADER	832	1,678	\$10,881	\$22,381
Total	2,748	2,335	\$37,171	\$30,856

Administration



District Administration

Summary

Account	2017 Budget	2018 Budget
611005 - Salary & Wages	\$16,726,472	\$16,983,864
611010 - Employee Health Care Contribution	\$(2,598,083)	\$(2,650,876)
611011 - Vacancy Allowance	\$(6,980,566)	\$(7,097,998)
611020 - Overtime	\$500,000	\$500,455
611025 - Expenditure of Grants-Personnel Services	\$500,000	\$500,000
612021 - Reserve for Wage Increase	\$450,000	\$800,000
612004 - FSA Benefits	\$10,000	\$10,000
612005 - Health Benefits	\$4,890,757	\$4,882,302
612006 - Dental Benefits	\$38,556	\$38,291
612007 - Life Insurance	\$26,983	\$27,143
612008 - Prescription Drugs	\$4,400,000	\$4,488,000
612009 - Retiree Health Benefits	\$2,943,000	\$2,950,000
613005 - Medicare Tax	\$521,760	\$527,857
613007 - Social Security	\$330,497	\$318,083
613010 - Unemployment Obligations	\$1,750,000	\$1,750,000
625035 - Workers Compensation	\$3,525,000	\$3,525,000
610000 - Personnel Services	\$27,034,376	\$27,552,120
620015 - Books, Periodicals	\$9,025	\$5,870
620020 - Bldgs/Maint Supplies	\$1,500	\$0
620035 - Landscape Supplies	\$900,000	\$1,000,000
620045 - Recreation Supplies	\$52,037	\$81,040
620060 - Office Supplies	\$52,553	\$50,585
620065 - Staff Apparel	\$208,950	\$209,620
620075 - General Supplies	\$124,480	\$182,037
620085 - Expenditure of Grants - Materials and Supplies	\$400,000	\$500,000
620095 - Program Apparel	\$174	\$2,000
620000 - Materials and Supplies	\$1,748,718	\$2,031,152
621005 - Small Electronic Equipment	\$17,900	\$20,639
621020 - Small Tools	\$215,000	\$215,000
621000 - Small Tools and Equipment	\$232,900	\$235,639
623015 - Communication Services & Expenses	\$3,064,128	\$2,903,468
623020 - Professional Services	\$6,203,757	\$5,572,731
623025 - Litigation Expense - Subpeona Fee	\$170,000	\$70,000
623030 - Disposal Of Waste	\$2,544,025	\$2,521,753
623035 - Dues And Memberships	\$32,517	\$41,267
623045 - Postage	\$0	\$45,000
623050 - Rental of Equipment	\$283,335	\$333,395
623055 - Repair & Maintenance	\$1,947,233	\$2,200,000
623070 - Natural Gas Utility	\$5,556,000	\$5,153,000

District Administration

Summary

623075 - Electric Utility Service	\$11,665,000	\$11,975,000
623080 - Water And Sewer Utility	\$14,000,000	\$14,250,000
623090 - Car Allowance & Carfare	\$44,411	\$49,679
623093 - Transportation Services	\$7,000	\$26,894
623095 - Mgmt Contract Incentive Fee	\$568,951	\$622,931
623100 - Management Fee Expense	\$8,401,214	\$0
623105 - Program and Event Advertisement	\$16,100	\$17,700
623120 - New Program Development	\$200,000	\$200,000
623130 - General Contractual Services	\$2,322,914	\$3,483,693
623135 - Merchant Service Fees	\$1,369,500	\$1,433,950
623140 - Expenditures Of Grants	\$242,873	\$943,067
623145 - Admin Bldg Operating Expenses	\$825,000	\$1,665,000
623146 - Parking Expenses	\$38,000	\$38,000
623150 - Insurance	\$3,500,000	\$3,627,900
623170 - Chicago Parks Foundation	\$0	\$200,000
623175 - Neighborspace	\$100,000	\$100,000
623180 - Garfield Park Conservatory Alliance	\$200,000	\$0
623190 - Reserve for Training	\$63,093	\$83,300
623195 - Travel Expenses	\$34,730	\$38,580
626005 - Parking Management	\$1,206,715	\$1,242,650
626010 - MLK Center Management	\$1,395,391	\$1,388,664
626015 - Ice Skating Management	\$1,151,455	\$1,223,000
626020 - Reprographic Services	\$429,241	\$420,000
626025 - Landscape Services	\$5,591,475	\$6,257,685
626035 - Concessions Management	\$700,000	\$700,000
626040 - Harbor Management	\$11,817,243	\$12,056,169
626045 - Soldier Field Management	\$18,952,135	\$19,470,341
626050 - Golf Management	\$4,821,962	\$5,144,549
626065 - Beverly Morgan Park Sports Complex Management	\$1,369,488	\$1,450,944
626070 - Thillens/BSDK Management	\$0	\$46,000
623000 - Contractual Services	\$110,834,885	\$106,996,310
624005 - Special Program Expense	\$488,771	\$449,500
624015 - Tournament Expense	\$15,000	\$15,000
624000 - Program Expense	\$503,771	\$464,500
600005 - Interest Expense	\$36,238,041	\$41,890,116
600007 - Interest Expense - Other	\$100,000	\$100,000
600015 - Principal Pymt Bond Debt Service	\$38,600,000	\$28,615,000
625005 - Remittance To Zoo	\$5,590,000	\$5,590,000
625010 - Remittance To Aquarium & Museum	\$29,617,600	\$29,617,600
625015 - Judgments	\$1,000,000	\$1,000,000
625020 - Pension Expense	\$20,799,934	\$27,587,693

District Administration

Summary

600015 - Principal Pymt Bond Debt Service	\$38,600,000	\$28,615,000
625060 - Internal Transfers & Reimbursements	\$0	\$4,200,000
625000 - Other Expense	\$170,545,576	\$167,215,410
Total	\$310,900,226	\$304,495,131

Board of Commissioners - 8110

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$177,513	\$180,402	\$113,333
612005 - Health Benefits	\$20,519	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$70
612007 - Life Insurance	\$567	\$271	\$135
613005 - Medicare Tax	\$1,682	\$0	\$0
610000 - Personnel Services	\$200,734	\$181,125	\$113,539
620075 - General Supplies	\$0	\$910	\$800
620000 - Materials and Supplies	\$0	\$910	\$800
623020 - Professional Services	\$345	\$910	\$800
623090 - Car Allowance & Carfare	\$41	\$85	\$85
623130 - General Contractual Services	\$405	\$4,570	\$4,300
623000 - Contractual Services	\$791	\$5,565	\$5,185
Total	\$201,525	\$187,600	\$119,524

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
CHIEF OF STAFF	0	1	\$0	\$113,333
EXEC ASST TO BD OF COMM	1	0	\$124,834	\$0
STAFF ASST TO COMMISSIONER	1	0	\$55,568	\$0
Total	2	1	\$180,402	\$113,333

Board of Commissioners - Audit - 8140

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$205,502	\$237,783	\$241,981
612005 - Health Benefits	\$11,455	\$0	\$0
612006 - Dental Benefits	\$515	\$465	\$538
612007 - Life Insurance	\$680	\$388	\$371
613005 - Medicare Tax	\$2,519	\$0	\$0
610000 - Personnel Services	\$220,671	\$238,636	\$242,889
620060 - Office Supplies	\$0	\$800	\$800
620075 - General Supplies	\$0	\$1,200	\$1,000
620000 - Materials and Supplies	\$0	\$2,000	\$1,800
623020 - Professional Services	\$34,410	\$25,000	\$20,000
623090 - Car Allowance & Carfare	\$110	\$300	\$300
623130 - General Contractual Services	\$0	\$1,000	\$500
623190 - Reserve for Training	\$1,195	\$0	\$0
623195 - Travel Expenses	\$1,011	\$735	\$735
623000 - Contractual Services	\$36,726	\$27,035	\$21,535
Total	\$257,397	\$267,671	\$266,224

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
AUDITOR	2	2	\$118,099	\$119,891
DIR OF AUDIT	1	1	\$119,684	\$122,090
Total	3	3	\$237,783	\$241,981

Communications - 8150

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$654,543	\$679,022	\$672,842
611020 - Overtime	\$203	\$0	\$0
612005 - Health Benefits	\$73,651	\$0	\$0
612006 - Dental Benefits	\$2,551	\$2,557	\$2,236
612007 - Life Insurance	\$2,433	\$1,147	\$1,183
613005 - Medicare Tax	\$7,763	\$0	\$0
613007 - Social Security	\$151	\$0	\$0
610000 - Personnel Services	\$741,294	\$682,725	\$676,261
620060 - Office Supplies	\$0	\$700	\$600
620075 - General Supplies	\$2,705	\$2,500	\$2,500
620000 - Materials and Supplies	\$2,705	\$3,200	\$3,100
623020 - Professional Services	\$14,400	\$20,782	\$20,000
623035 - Dues And Memberships	\$0	\$250	\$100
623090 - Car Allowance & Carfare	\$6	\$150	\$100
623105 - Program and Event Advertisement	\$4,094	\$4,100	\$4,100
623130 - General Contractual Services	\$292,769	\$307,814	\$300,000
623190 - Reserve for Training	\$0	\$1,000	\$1,000
623195 - Travel Expenses	\$106	\$120	\$120
623000 - Contractual Services	\$311,375	\$334,216	\$325,420
Total	\$1,055,374	\$1,020,141	\$1,004,781

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ASSISTANT PRESS SECRETARY	2	2	\$121,374	\$123,814
DEP DIR OF COMMUNICATIONS	1	1	\$99,199	\$101,193
DIR OF COMMUNICATIONS	1	1	\$136,005	\$138,738
FREEDOM OF INFORMATION OFFICER	0	1	\$0	\$51,000
MARKETING ASSISTANT	1	1	\$51,766	\$52,807
PUBLIC DOCUMENTS MANAGER	1	0	\$70,722	\$0
REPROGRAPHICS TECHNICIAN II	1	1	\$72,540	\$73,998
REPROGRAPHICS TECHNICIAN III	1	1	\$50,596	\$51,612
STAFF ASSISTANT TO DIRECTOR	1	1	\$47,322	\$48,274
Total	9	9	\$649,524	\$641,436

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
INTERN (H)	165	300	\$1,648	\$3,000
SPECIAL PROJECT ASSISTANT (H)	1,820	1,820	\$27,849	\$28,406
Total	1,985	2,120	\$29,497	\$31,406

Community Recreation - Administration - 8350

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$316,270	\$323,168	\$329,664
612005 - Health Benefits	\$11,320	\$0	\$0
612006 - Dental Benefits	\$297	\$227	\$682
612007 - Life Insurance	\$755	\$353	\$371
613005 - Medicare Tax	\$3,944	\$0	\$0
610000 - Personnel Services	\$332,586	\$323,747	\$330,716
620060 - Office Supplies	\$400	\$750	\$500
620000 - Materials and Supplies	\$400	\$750	\$500
623020 - Professional Services	\$7,297	\$0	\$0
623090 - Car Allowance & Carfare	\$164	\$500	\$400
623130 - General Contractual Services	\$40,521	\$168,140	\$120,000
623190 - Reserve for Training	\$1,922	\$8,500	\$22,000
623195 - Travel Expenses	\$598	\$1,000	\$2,000
623000 - Contractual Services	\$50,501	\$178,140	\$144,400
624005 - Special Program Expense	\$24,161	\$50,771	\$35,000
624000 - Program Expense	\$24,161	\$50,771	\$35,000
Total	\$407,649	\$553,409	\$510,616

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ASST DIRECTOR OF RECREATION	1	1	\$113,894	\$116,183
CHIEF PROGRAMMING OFFICER	1	1	\$144,956	\$147,870
SENIOR PROGRAM SPECIALIST	1	1	\$64,317	\$65,610
Total	3	3	\$323,167	\$329,663

Community Recreation - Aquatics - 8430

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$233,621	\$259,187	\$268,178
612005 - Health Benefits	\$32,390	\$0	\$0
612006 - Dental Benefits	\$837	\$876	\$892
612007 - Life Insurance	\$1,131	\$661	\$574
613005 - Medicare Tax	\$1,765	\$0	\$0
610000 - Personnel Services	\$269,743	\$260,723	\$269,644
620045 - Recreation Supplies	\$39,229	\$36,037	\$41,040
620065 - Staff Apparel	\$62,753	\$65,000	\$65,000
620075 - General Supplies	\$65,469	\$72,000	\$68,000
620000 - Materials and Supplies	\$167,451	\$173,037	\$174,040
623090 - Car Allowance & Carfare	\$241	\$400	\$400
623093 - Transportation Services	\$2,233	\$7,000	\$5,000
623130 - General Contractual Services	\$26,273	\$31,000	\$29,000
623190 - Reserve for Training	\$21,910	\$14,651	\$14,650
623195 - Travel Expenses	\$11,740	\$13,475	\$13,475
623000 - Contractual Services	\$62,399	\$66,526	\$62,525
624015 - Tournament Expense	\$13,514	\$15,000	\$15,000
624000 - Program Expense	\$13,514	\$15,000	\$15,000
Total	\$513,107	\$515,286	\$521,209

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ADMIN SECRETARY I	2	2	\$84,200	\$86,309
MANAGER OF BEACHES & POOLS	1	1	\$81,608	\$83,248
MANAGER OF SAILING	0.5	0.5	\$35,178	\$35,885
SPECIAL PROJ COORDINATOR	1	1	\$58,201	\$62,736
Total	4.5	4.5	\$259,187	\$268,178

Comptroller - 8300

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$1,064,428	\$1,168,732	\$1,186,590
612005 - Health Benefits	\$105,623	\$0	\$0
612006 - Dental Benefits	\$3,302	\$3,353	\$3,369
612007 - Life Insurance	\$4,515	\$2,260	\$2,259
613005 - Medicare Tax	\$12,542	\$0	\$0
613007 - Social Security	\$319	\$0	\$0
610000 - Personnel Services	\$1,190,729	\$1,174,346	\$1,192,218
620015 - Books, Periodicals	\$407	\$500	\$500
620060 - Office Supplies	\$7,229	\$11,500	\$11,500
620065 - Staff Apparel	\$437	\$0	\$0
620075 - General Supplies	\$1,584	\$2,000	\$2,000
620000 - Materials and Supplies	\$9,657	\$14,000	\$14,000
623020 - Professional Services	\$390,828	\$443,571	\$440,000
623035 - Dues And Memberships	\$1,309	\$1,600	\$1,600
623090 - Car Allowance & Carfare	\$48	\$400	\$200
623130 - General Contractual Services	\$26,887	\$36,500	\$36,500
623190 - Reserve for Training	\$2,020	\$3,500	\$2,500
623195 - Travel Expenses	\$95	\$1,500	\$1,500
623000 - Contractual Services	\$421,187	\$487,071	\$482,300
Total	\$1,621,573	\$1,675,417	\$1,688,518

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACCOUNTING MGR	1	1	\$75,716	\$77,238
ACCOUNTS PAYABLE ACCOUNTANT	3	3	\$132,544	\$135,200
ACCOUNTS PAYABLE ANALYST	1	1	\$52,479	\$53,534
ACCOUNTS PAYABLE MANAGER	1	1	\$63,186	\$64,456
ASSISTANT COMPTROLLER	1	1	\$70,547	\$71,965
COMPTROLLER	1	1	\$119,071	\$121,465
DEPUTY COMPTROLLER	1	1	\$85,492	\$87,210
FINANCE COORDINATOR	1	1	\$54,348	\$55,434
FINANCIAL ANALYST	2	2	\$96,883	\$98,830
PAYROLL ADMINISTRATOR	1	1	\$59,071	\$60,258
PAYROLL MANAGER	1	1	\$81,045	\$82,674
SENIOR FINANCIAL ANALYST	2	2	\$127,822	\$129,780
SENIOR PAYROLL ACCOUNTANT	1	1	\$56,446	\$57,580
STAFF ASSISTANT TO DIRECTOR	1	1	\$57,758	\$60,389
Total	18	18	\$1,132,408	\$1,156,013

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
FINANCIAL ANALYST (H)	1,508	1,508	\$23,844	\$24,336
INTERN (H)	1,040	520	\$12,480	\$6,240

Comptroller - 8300

District Administration

Corporate Fund

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
Total	2,548	2,028	\$36,324	\$30,576

Disability Policy Office - 8610

District Administration

Special Recreation Activity Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$173,350	\$192,324	\$192,602
611020 - Overtime	\$107	\$0	\$0
612005 - Health Benefits	\$25,511	\$0	\$0
612006 - Dental Benefits	\$364	\$349	\$364
612007 - Life Insurance	\$566	\$253	\$271
613005 - Medicare Tax	\$1,645	\$0	\$0
613007 - Social Security	\$648	\$0	\$0
610000 - Personnel Services	\$202,191	\$192,926	\$193,237
620045 - Recreation Supplies	\$19,476	\$16,000	\$40,000
620075 - General Supplies	\$8,930	\$8,800	\$800
620095 - Program Apparel	\$0	\$0	\$2,000
620000 - Materials and Supplies	\$28,406	\$24,800	\$42,800
623020 - Professional Services	\$23,329	\$13,000	\$10,000
623035 - Dues And Memberships	\$0	\$0	\$6,000
623090 - Car Allowance & Carfare	\$1,580	\$1,450	\$2,500
623130 - General Contractual Services	\$39,488	\$48,000	\$40,000
623190 - Reserve for Training	\$200	\$2,000	\$1,000
623195 - Travel Expenses	\$627	\$1,500	\$1,000
623000 - Contractual Services	\$65,224	\$65,950	\$60,500
624005 - Special Program Expense	\$27,468	\$25,000	\$2,000
624000 - Program Expense	\$27,468	\$25,000	\$2,000
Total	\$323,290	\$308,676	\$298,537

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
DISABILITY POLICY OFFICER	1	1	\$105,015	\$107,126
SENIOR PROGRAM SPECIALIST	1	1	\$58,010	\$59,176
Total	2	2	\$163,025	\$166,302

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
INTERN (H)	1,152	929	\$14,447	\$11,151
PROGRAM & EVENT FACILITATOR (	1,040	1,040	\$14,853	\$15,150
Total	2,192	1,969	\$29,300	\$26,301

Facilities Management - 8460

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$614,029	\$759,729	\$777,821
612005 - Health Benefits	\$60,454	\$0	\$0
612006 - Dental Benefits	\$1,362	\$1,450	\$1,105
612007 - Life Insurance	\$2,102	\$1,113	\$1,012
613005 - Medicare Tax	\$6,548	\$0	\$0
610000 - Personnel Services	\$684,495	\$762,292	\$779,938
620020 - Bldgs/Maint Supplies	\$350	\$1,500	\$0
620035 - Landscape Supplies	(\$29)	\$0	\$0
620000 - Materials and Supplies	\$321	\$1,500	\$0
623045 - Postage	\$0	\$0	\$45,000
623090 - Car Allowance & Carfare	\$3,450	\$2,500	\$2,500
623100 - Management Fee Expense	\$6,755,527	\$7,050,000	\$0
623195 - Travel Expenses	\$576	\$0	\$0
623000 - Contractual Services	\$6,759,553	\$7,052,500	\$47,500
Total	\$7,444,370	\$7,816,292	\$827,438

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ADMN SECRETARY II	1	1	\$68,186	\$69,546
DEP DIR OF FACIL MANAGEMENT	1	1	\$117,915	\$120,285
DIR OF FACILITY MANAGEMENT	1	1	\$117,915	\$120,285
PROJECT MANAGER	3	3	\$204,679	\$211,636
PROPERTY INSPECTOR	2	2	\$107,825	\$109,993
PROPERTY SUPERVISOR	1	1	\$77,693	\$79,244
STAFF ASSISTANT TO DIRECTOR	1	1	\$65,515	\$66,832
Total	10	10	\$759,728	\$777,821

Effective with the 2018 Budget, all districtwide facility non-personnel expenses are reflected under Facilities Management - 8485

Facilities Management - Capital Construction - 8260

District Administration

Capital Project Administration Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$0	\$1,096,409	\$1,116,887
612006 - Dental Benefits	\$0	\$1,520	\$1,271
612007 - Life Insurance	\$0	\$1,601	\$1,501
610000 - Personnel Services	\$0	\$1,099,530	\$1,119,659
620060 - Office Supplies	\$0	\$5,390	\$5,390
620000 - Materials and Supplies	\$0	\$5,390	\$5,390
621005 - Small Electronic Equipment	\$0	\$200	\$200
621000 - Small Tools and Equipment	\$0	\$200	\$200
623020 - Professional Services	\$0	\$300	\$300
623035 - Dues And Memberships	\$0	\$416	\$416
623090 - Car Allowance & Carfare	\$0	\$18,000	\$18,000
623190 - Reserve for Training	\$0	\$485	\$485
623000 - Contractual Services	\$0	\$19,202	\$19,202
Total	\$0	\$1,124,322	\$1,144,450

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARCHITECTURAL DESIGNER	1	1	\$83,336	\$85,005
ASSISTANT ARCHITECT	1	1	\$72,886	\$74,351
ASST CIVIL DESIGN ENGINEER	1	1	\$89,200	\$90,987
ASST ELECT DESIGN ENGINEER	1	1	\$89,200	\$90,987
CAPITAL PROJECTS MANAGER	2	2	\$203,164	\$207,247
CONSTRUCTION INSPECTOR I	1	1	\$69,199	\$70,590
CONSTRUCTION INSPECTOR II	1	1	\$83,336	\$85,005
PROJECT MANAGER	4	4	\$320,332	\$325,236
SENIOR PROJECT MANAGER	1	1	\$85,757	\$87,480
Total	13	13	\$1,096,410	\$1,116,888

Facilities Management - Planning and Development - 8270

District Administration

Capital Project Administration Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$0	\$1,210,829	\$1,219,923
612006 - Dental Benefits	\$0	\$2,239	\$2,002
612007 - Life Insurance	\$0	\$1,926	\$1,907
610000 - Personnel Services	\$0	\$1,214,994	\$1,223,833
620060 - Office Supplies	\$0	\$3,920	\$3,920
620075 - General Supplies	\$0	\$6,370	\$6,370
620000 - Materials and Supplies	\$0	\$10,290	\$10,290
621005 - Small Electronic Equipment	\$0	\$900	\$900
621000 - Small Tools and Equipment	\$0	\$900	\$900
623020 - Professional Services	\$0	\$1,662	\$1,662
623090 - Car Allowance & Carfare	\$0	\$3,430	\$3,430
623130 - General Contractual Services	\$0	\$13,635	\$13,635
623000 - Contractual Services	\$0	\$18,727	\$18,727
Total	\$0	\$1,244,911	\$1,253,750

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ARCHITECT	1	1	\$95,435	\$97,347
DIR OF PLANNING & DEVELOPMENT	1	1	\$124,248	\$126,746
ENVIRONMENTAL ENGINEER	1	1	\$95,367	\$97,283
LAKEFRONT PLANNING COORDINATOR	0	2	\$0	\$168,988
PLANNING SUPERVISOR	1	0	\$92,523	\$0
PROJECT COORDINATOR	2	2	\$97,328	\$99,284
PROJECT MANAGER	3	3	\$199,712	\$203,726
RESEARCH AND PLANNING MGR	1	1	\$111,484	\$113,724
SENIOR LANDSCAPE TECHNICIAN	1	1	\$55,753	\$56,874
SENIOR PROJECT MANAGER	2	1	\$163,673	\$74,182
SPECIAL PROJECTS MANAGER	1	1	\$52,620	\$53,678
STAFF ASSISTANT TO DIRECTOR	1	1	\$40,734	\$44,067
Total	15	15	\$1,128,877	\$1,135,899

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
SPECIAL PROJECT ASSISTANT (H)	5,200	5,200	\$81,952	\$84,024
Total	5,200	5,200	\$81,952	\$84,024

Financial Services - 8175

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$1,197,149	\$1,281,106	\$1,325,083
612005 - Health Benefits	\$151,230	\$0	\$0
612006 - Dental Benefits	\$3,528	\$3,467	\$3,356
612007 - Life Insurance	\$4,760	\$2,360	\$2,432
613005 - Medicare Tax	\$13,553	\$0	\$0
610000 - Personnel Services	\$1,370,220	\$1,286,933	\$1,330,871
620060 - Office Supplies	\$1,759	\$1,500	\$1,500
620065 - Staff Apparel	\$0	\$250	\$250
620075 - General Supplies	\$1,050	\$1,000	\$1,000
620000 - Materials and Supplies	\$2,809	\$2,750	\$2,750
621005 - Small Electronic Equipment	\$0	\$500	\$0
621000 - Small Tools and Equipment	\$0	\$500	\$0
623035 - Dues And Memberships	\$0	\$300	\$250
623090 - Car Allowance & Carfare	\$175	\$250	\$200
623130 - General Contractual Services	\$116,558	\$20,000	\$18,000
623195 - Travel Expenses	\$0	\$250	\$250
623000 - Contractual Services	\$116,733	\$20,800	\$18,700
Total	\$1,489,762	\$1,310,983	\$1,352,321

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
CHIEF FINANCIAL OFFICER	1	1	\$171,513	\$174,961
DEP DIR OF FINANCE	1	1	\$108,820	\$111,007
FIELD CASHIER (M)	1	0	\$41,770	\$0
FINANCE COORDINATOR	7	7	\$403,839	\$411,592
FINANCE MANAGER	5	5	\$350,919	\$351,257
FINANCIAL ANALYST	2	3	\$118,300	\$174,212
REGISTRATION COORDINATOR	1	0	\$35,901	\$0
SPECIAL PROJECT ASSISTANT	1	2	\$50,043	\$102,054
Total	19	19	\$1,281,105	\$1,325,083

General Superintendent - 8130

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$267,883	\$272,213	\$277,684
612005 - Health Benefits	\$34,110	\$0	\$0
612006 - Dental Benefits	\$674	\$664	\$221
612007 - Life Insurance	\$429	\$135	\$271
613005 - Medicare Tax	\$3,183	\$0	\$0
610000 - Personnel Services	\$306,279	\$273,012	\$278,176
620075 - General Supplies	\$364	\$500	\$500
620000 - Materials and Supplies	\$364	\$500	\$500
623090 - Car Allowance & Carfare	\$745	\$500	\$500
623130 - General Contractual Services	\$307	\$3,500	\$3,000
623190 - Reserve for Training	\$338	\$500	\$500
623195 - Travel Expenses	\$2,157	\$2,500	\$2,500
623000 - Contractual Services	\$3,546	\$7,000	\$6,500
Total	\$310,189	\$280,512	\$285,176

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
EXEC SEC TO GENERAL SUPER	1	1	\$76,163	\$77,693
GENERAL SUPERINTENDENT & CEO	1	1	\$196,050	\$199,991
Total	2	2	\$272,213	\$277,684

General Superintendent - Chief's Office - 8170

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$1,048,987	\$1,066,099	\$1,102,525
612005 - Health Benefits	\$96,093	\$0	\$0
612006 - Dental Benefits	\$1,872	\$1,763	\$1,861
612007 - Life Insurance	\$2,749	\$1,265	\$1,437
613005 - Medicare Tax	\$12,723	\$0	\$0
610000 - Personnel Services	\$1,162,425	\$1,069,127	\$1,105,823
620075 - General Supplies	\$1,835	\$3,000	\$2,000
620000 - Materials and Supplies	\$1,835	\$3,000	\$2,000
623035 - Dues And Memberships	\$17,328	\$19,000	\$18,000
623090 - Car Allowance & Carfare	\$504	\$1,000	\$700
623100 - Management Fee Expense	(\$1,068)	\$0	\$0
623130 - General Contractual Services	\$146	\$1,000	\$1,000
623190 - Reserve for Training	\$2,003	\$4,000	\$3,000
623195 - Travel Expenses	\$746	\$3,000	\$3,000
623000 - Contractual Services	\$19,659	\$28,000	\$25,700
Total	\$1,183,919	\$1,100,127	\$1,133,523

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
CHIEF ADMINISTRATIVE OFFICER	1	1	\$144,956	\$147,870
CHIEF OPERATING OFFICER	1	1	\$152,325	\$155,387
DIR OF GREEN INITIATIVES	1	1	\$112,009	\$114,260
DIR OF PERFORMANCE MANAGEMENT	1	1	\$112,556	\$114,818
EXEC ASST TO GEN SUPT	1	1	\$133,995	\$95,000
EXEC SECY TO CHF OPR OFF	1	1	\$87,885	\$89,651
SPECIAL PROJECTS FACILITATOR	1	1	\$51,005	\$52,030
STAFF ASSISTANT TO CHIEF	2	3	\$126,413	\$185,639
CHIEF TECHNOLOGY OFFICER	1	1	\$144,956	\$147,870
Total	10	11	\$1,066,100	\$1,102,525

Human Resources - 8220

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$558,471	\$706,962	\$613,847
611020 - Overtime	\$17	\$0	\$0
612005 - Health Benefits	\$52,399	\$0	\$0
612006 - Dental Benefits	\$1,265	\$1,323	\$1,184
612007 - Life Insurance	\$2,044	\$1,149	\$1,047
613005 - Medicare Tax	\$6,018	\$0	\$0
613007 - Social Security	\$681	\$0	\$0
610000 - Personnel Services	\$620,896	\$709,434	\$616,078
620060 - Office Supplies	\$236	\$200	\$200
620065 - Staff Apparel	\$0	\$0	\$250
620075 - General Supplies	\$446	\$500	\$500
620000 - Materials and Supplies	\$682	\$700	\$950
623020 - Professional Services	\$41,712	\$40,000	\$27,000
623130 - General Contractual Services	\$331,225	\$260,000	\$276,000
623190 - Reserve for Training	\$0	\$500	\$250
623000 - Contractual Services	\$372,937	\$300,500	\$303,250
Total	\$994,515	\$1,010,634	\$920,278

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ADMINISTRATIVE SECRETARY III	1	0	\$52,044	\$0
DEP DIR OF HUMAN RESOURCES	1	1	\$92,006	\$93,855
DIRECTOR OF HUMAN RESOURCES	1	1	\$119,684	\$122,090
EMPLOYMENT SERVICES MANAGER	1	1	\$69,677	\$71,078
HR ANALYST II	1	1	\$56,787	\$57,928
HR TECHNICIAN III	2	2	\$105,828	\$107,955
HUMAN RESOURCES MNGR	1	1	\$76,163	\$77,693
BENEFITS MANAGER	1	1	\$81,608	\$83,248
Total	9	8	\$653,797	\$613,847

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
INTERN (H)	934	0	\$11,749	\$0
HUMAN RESOURCES COORD (H)	2,180	0	\$41,417	\$0
Total	3,114	0	\$53,166	\$0

Human Resources - 8220

District Administration

Liability Fund

Account	2016 Actual	2017 Budget	2018 Budget
613010 - Unemployment Obligations	\$963,560	\$1,750,000	\$1,750,000
610000 - Personnel Services	\$963,560	\$1,750,000	\$1,750,000
Total	\$963,560	\$1,750,000	\$1,750,000

Information Technology - 8230

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$416,824	\$411,076	\$708,129
612005 - Health Benefits	\$32,642	\$0	\$0
612006 - Dental Benefits	\$986	\$977	\$1,926
612007 - Life Insurance	\$1,330	\$606	\$1,165
613005 - Medicare Tax	\$5,296	\$0	\$0
610000 - Personnel Services	\$457,079	\$412,659	\$711,220
620060 - Office Supplies	\$1,203	\$1,200	\$2,500
620065 - Staff Apparel	\$0	\$0	\$300
620095 - Program Apparel	\$0	\$100	\$0
620000 - Materials and Supplies	\$1,203	\$1,300	\$2,800
621005 - Small Electronic Equipment	\$13,265	\$14,500	\$17,939
621000 - Small Tools and Equipment	\$13,265	\$14,500	\$17,939
623015 - Communication Services & Expenses	\$3,045,908	\$3,064,128	\$2,903,468
623020 - Professional Services	\$2,575,482	\$4,407,347	\$3,746,792
623035 - Dues And Memberships	\$444	\$1,700	\$3,575
623055 - Repair & Maintenance	\$2,114,200	\$1,947,233	\$2,200,000
623190 - Reserve for Training	\$834	\$1,000	\$11,000
623195 - Travel Expenses	\$805	\$4,000	\$7,000
626020 - Reprographic Services	\$414,893	\$429,241	\$420,000
623000 - Contractual Services	\$8,152,567	\$9,854,649	\$9,291,835
Total	\$8,624,113	\$10,283,108	\$10,023,794

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$60,705	\$61,916
APPLICATION DEVELOPMENT MANAGER	0	1	\$0	\$92,000
DEPUTY DIRECTOR OF IT	0	1	\$0	\$99,970
DIR OF INFO TECHNOLOGY	1	1	\$119,604	\$108,182
PROJECT MANAGER	1	0	\$69,677	\$0
SENIOR PROJECT MANAGER	0	1	\$0	\$85,000
APPLICATION SYSTEM ANALYST	0	1	\$0	\$60,000
TELECOMMUNICATONS SUPV	1	1	\$65,634	\$71,020
WEB DESIGN PROJECT MANAGER	1	1	\$95,456	\$80,000
IT MANAGER	0	1	\$0	\$50,042
Total	5	9	\$411,076	\$708,130

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$1,588,539	\$1,836,778	\$1,806,569
611020 - Overtime	\$58	\$0	\$0
612005 - Health Benefits	\$171,794	\$0	\$0
612006 - Dental Benefits	\$4,291	\$4,465	\$4,743
612007 - Life Insurance	\$5,477	\$2,955	\$2,756
613005 - Medicare Tax	\$19,203	\$0	\$0
613007 - Social Security	\$533	\$0	\$0
610000 - Personnel Services	\$1,789,895	\$1,844,197	\$1,814,068
620015 - Books, Periodicals	\$3,530	\$4,500	\$1,400
620060 - Office Supplies	\$5,737	\$4,500	\$2,750
620065 - Staff Apparel	\$0	\$500	\$500
620075 - General Supplies	\$905	\$5,000	\$5,000
620000 - Materials and Supplies	\$10,172	\$14,500	\$9,650
623020 - Professional Services	\$279,206	\$275,500	\$325,000
623035 - Dues And Memberships	\$1,254	\$2,000	\$4,060
623090 - Car Allowance & Carfare	\$1,601	\$1,500	\$1,500
623100 - Management Fee Expense	(\$364)	\$0	\$0
623130 - General Contractual Services	\$399,912	\$340,400	\$496,700
623190 - Reserve for Training	\$3,225	\$3,800	\$3,285
623195 - Travel Expenses	\$3,903	\$1,000	\$1,000
623000 - Contractual Services	\$688,737	\$624,200	\$831,545
Total	\$2,488,804	\$2,482,897	\$2,655,263

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
AREA MANAGER	1	1	\$84,154	\$85,845
COUNSEL	5	5	\$372,427	\$388,761
DEPUTY GENERAL COUNSEL	1	1	\$109,661	\$111,865
DIR OF RISK MANAGEMENT	1	1	\$114,543	\$116,845
FIRST DEPUTY GENERAL COUNSEL	1	1	\$132,613	\$135,279
GENERAL COUNSEL	1	1	\$152,325	\$155,387
LEGAL SECRETARY	4	4	\$173,346	\$176,830
PARALEGAL	1	1	\$55,058	\$56,164
PROJECT MANAGER	2	1	\$146,638	\$88,379
SENIOR COUNSEL	4	4	\$365,122	\$379,055
STAFF ASSISTANT TO CHIEF	1	1	\$58,969	\$63,793
STAFF ASSISTANT TO DIRECTOR	1	1	\$47,412	\$48,365
Total	23	22	\$1,812,268	\$1,806,568

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
INTERN (H)	1,267	0	\$24,511	\$0
Total	1,267	0	\$24,511	\$0

Law - 8280

District Administration

Liability Fund

Account	2016 Actual	2017 Budget	2018 Budget
625035 - Workers Compensation	\$3,579,519	\$3,525,000	\$3,525,000
610000 - Personnel Services	\$3,579,519	\$3,525,000	\$3,525,000
623020 - Professional Services	\$142,194	\$100,000	\$72,100
623025 - Litigation Expense - Subpeona Fee	\$143,100	\$170,000	\$70,000
623150 - Insurance	\$3,464,946	\$3,500,000	\$3,627,900
623000 - Contractual Services	\$3,750,241	\$3,770,000	\$3,770,000
625015 - Judgments	\$1,612,659	\$1,000,000	\$1,000,000
625000 - Other Expense	\$1,612,659	\$1,000,000	\$1,000,000
Total	\$8,942,419	\$8,295,000	\$8,295,000

Legislative & Community Affairs - 8160

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$336,913	\$350,294	\$357,335
612005 - Health Benefits	\$57,715	\$0	\$0
612006 - Dental Benefits	\$1,335	\$1,324	\$728
612007 - Life Insurance	\$1,172	\$660	\$659
613005 - Medicare Tax	\$3,877	\$0	\$0
610000 - Personnel Services	\$401,012	\$352,279	\$358,723
620060 - Office Supplies	\$262	\$200	\$175
620065 - Staff Apparel	\$33	\$100	\$75
620075 - General Supplies	\$57	\$0	\$0
620000 - Materials and Supplies	\$351	\$300	\$250
623090 - Car Allowance & Carfare	\$564	\$686	\$500
623130 - General Contractual Services	\$190	\$500	\$1,100
623190 - Reserve for Training	\$1,589	\$1,000	\$1,000
623195 - Travel Expenses	\$633	\$650	\$650
623000 - Contractual Services	\$2,976	\$2,836	\$3,250
624005 - Special Program Expense	\$0	\$8,000	\$7,500
624000 - Program Expense	\$0	\$8,000	\$7,500
Total	\$404,339	\$363,415	\$369,723

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
AREA MANAGER	1	1	\$48,965	\$49,949
COMMUNITY RELATIONS MANAGER	1	1	\$64,327	\$65,620
DIR OF LEGISLATIVE/COM AFFAIRS	1	1	\$117,915	\$120,285
SPECIAL PROJECT ASSISTANT	1	1	\$56,446	\$57,580
STAFF ASSISTANT TO DIRECTOR	1	1	\$62,642	\$63,901
Total	5	5	\$350,295	\$357,335

Natural Resources - 8450

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$1,272,865	\$1,241,853	\$1,205,748
611020 - Overtime	\$233	\$0	\$0
612005 - Health Benefits	\$153,874	\$0	\$0
612006 - Dental Benefits	\$3,272	\$2,830	\$3,005
612007 - Life Insurance	\$4,517	\$1,954	\$1,888
613005 - Medicare Tax	\$15,129	\$0	\$0
613007 - Social Security	\$389	\$0	\$0
610000 - Personnel Services	\$1,450,280	\$1,246,637	\$1,210,641
620035 - Landscape Supplies	\$843,715	\$900,000	\$1,000,000
620060 - Office Supplies	\$13,265	\$13,000	\$12,000
620065 - Staff Apparel	\$116,993	\$142,500	\$142,500
620075 - General Supplies	\$11,195	\$10,500	\$82,617
620000 - Materials and Supplies	\$985,167	\$1,066,000	\$1,237,117
621020 - Small Tools	\$176,837	\$215,000	\$215,000
621000 - Small Tools and Equipment	\$176,837	\$215,000	\$215,000
623020 - Professional Services	\$51	\$0	\$19,377
623030 - Disposal Of Waste	\$2,442,807	\$2,544,025	\$2,521,753
623035 - Dues And Memberships	\$4,367	\$4,500	\$4,500
623050 - Rental of Equipment	\$205,698	\$283,335	\$333,395
623090 - Car Allowance & Carfare	\$12,641	\$12,000	\$17,154
623093 - Transportation Services	\$0	\$0	\$21,894
623100 - Management Fee Expense	\$1,280,346	\$1,300,000	\$0
623130 - General Contractual Services	\$933,456	\$576,000	\$1,638,838
623190 - Reserve for Training	\$3,776	\$7,000	\$7,000
623195 - Travel Expenses	\$2,095	\$1,400	\$1,400
626025 - Landscape Services	\$5,784,846	\$5,591,475	\$6,257,685
623000 - Contractual Services	\$10,670,083	\$10,319,735	\$10,822,996
624005 - Special Program Expense	\$290,254	\$300,000	\$300,000
624000 - Program Expense	\$290,254	\$300,000	\$300,000
Total	\$13,572,621	\$13,147,372	\$13,785,754

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$52,044	\$53,506
ADMN SECRETARY II	2	1	\$102,867	\$57,061
AREA MANAGER	1	1	\$71,220	\$72,652
ASST DIR OF LANDSCAPE	1	1	\$88,714	\$90,497
DEP DIR OF NATURAL RESOURCES	1	1	\$101,077	\$103,109
DIR OF LAKEFRONT OPERATIONS	1	1	\$96,476	\$98,415
DIR OF NATURAL RESOURCES	1	1	\$129,105	\$131,700
DISTRICT FORESTER	1	1	\$63,086	\$64,354
FACILITIES MANAGER	1	1	\$104,426	\$106,525
NATURAL AREAS MANAGER	1	1	\$64,853	\$66,157

Natural Resources - 8450

District Administration

Corporate Fund

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
OPERATIONS SUPPORT MANAGER	2	2	\$125,945	\$128,477
PROJECT MANAGER	3	3	\$190,913	\$194,750
Total	16	15	\$1,190,726	\$1,167,203

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
LAB SAMPLE COLLECTOR	1,008	0	\$13,344	\$0
PROGRAM & EVENT FACILITATOR (	1,034	1,034	\$18,402	\$18,771
SPECIAL PROJECT ASSISTANT (H)	1,040	1,040	\$19,383	\$19,775
Total	3,082	2,074	\$51,129	\$38,546

Natural Resources - 8450

District Administration

Capital Project Administration Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$3,098	\$68,479	\$69,855
612005 - Health Benefits	\$286	\$0	\$0
612006 - Dental Benefits	\$2	\$70	\$74
612007 - Life Insurance	\$0	\$118	\$118
613005 - Medicare Tax	\$35	\$0	\$0
610000 - Personnel Services	\$3,422	\$68,667	\$70,046
Total	\$3,422	\$68,667	\$70,046

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
PROJECT MANAGER	1	1	\$68,479	\$69,855
Total	1	1	\$68,479	\$69,855

New Business Development - 8600

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$192,297	\$195,443	\$199,371
612005 - Health Benefits	\$18,649	\$0	\$0
612006 - Dental Benefits	\$143	\$137	\$221
612007 - Life Insurance	\$441	\$253	\$253
613005 - Medicare Tax	\$2,366	\$0	\$0
610000 - Personnel Services	\$213,895	\$195,833	\$199,846
620060 - Office Supplies	\$0	\$500	\$500
620000 - Materials and Supplies	\$0	\$500	\$500
623090 - Car Allowance & Carfare	\$181	\$350	\$350
623130 - General Contractual Services	\$144,503	\$140,650	\$131,370
623190 - Reserve for Training	\$0	\$2,500	\$2,500
623195 - Travel Expenses	\$105	\$350	\$350
623000 - Contractual Services	\$144,789	\$143,850	\$134,570
Total	\$358,684	\$340,183	\$334,916

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
DEVELOPMENT MANAGER	1	1	\$77,528	\$79,086
DIR NEW BUSINESS DEVELOPMENT	1	1	\$117,915	\$120,285
Total	2	2	\$195,443	\$199,371

Office of Budget and Management - 8190

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$454,149	\$481,249	\$511,393
612005 - Health Benefits	\$59,159	\$0	\$0
612006 - Dental Benefits	\$1,499	\$1,500	\$1,955
612007 - Life Insurance	\$1,795	\$876	\$894
613005 - Medicare Tax	\$5,338	\$0	\$0
610000 - Personnel Services	\$521,939	\$483,625	\$514,242
620060 - Office Supplies	\$570	\$1,340	\$1,200
620065 - Staff Apparel	\$0	\$100	\$100
620000 - Materials and Supplies	\$570	\$1,440	\$1,300
623020 - Professional Services	\$651	\$850	\$700
623035 - Dues And Memberships	\$441	\$750	\$700
623090 - Car Allowance & Carfare	\$61	\$200	\$150
623130 - General Contractual Services	\$10,000	\$17,000	\$15,000
623190 - Reserve for Training	\$4,083	\$3,000	\$4,000
623195 - Travel Expenses	\$0	\$750	\$700
623000 - Contractual Services	\$15,235	\$22,550	\$21,250
Total	\$537,744	\$507,615	\$536,792

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
BUDGET & POLICY ANALYST	2	3	\$98,363	\$166,539
DEP DIR OF BUDGET & MGMT	1	1	\$83,648	\$85,330
DIR BUDGET & MANAGEMENT	1	1	\$129,171	\$131,767
PROJECT MANAGER	1	0	\$64,317	\$0
SR BUDGET & POLICY ANALYST	1	2	\$61,206	\$127,757
STAFF ASSISTANT TO DIRECTOR	1	0	\$44,543	\$0
Total	7	7	\$481,248	\$511,393

Office of Budget and Management - 8190

District Administration

Capital Project Administration Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$0	\$93,186	\$95,059
612006 - Dental Benefits	\$0	\$452	\$221
612007 - Life Insurance	\$0	\$118	\$135
610000 - Personnel Services	\$0	\$93,756	\$95,416
Total	\$0	\$93,756	\$95,416

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
DEP DIR OF BUDGET & MGMT	1	1	\$93,186	\$95,059
Total	1	1	\$93,186	\$95,059

Office of Inspector General - 8115

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$282,856	\$330,391	\$336,367
612005 - Health Benefits	\$19,438	\$0	\$0
612006 - Dental Benefits	\$339	\$368	\$686
612007 - Life Insurance	\$499	\$253	\$253
613005 - Medicare Tax	\$2,660	\$0	\$0
610000 - Personnel Services	\$305,791	\$331,012	\$337,306
620015 - Books, Periodicals	\$0	\$175	\$175
620060 - Office Supplies	\$0	\$1,727	\$1,725
620075 - General Supplies	\$62	\$1,500	\$1,500
620000 - Materials and Supplies	\$62	\$3,402	\$3,400
621015 - Small General Equipment	\$338	\$0	\$0
621000 - Small Tools and Equipment	\$338	\$0	\$0
623020 - Professional Services	\$49	\$6,000	\$3,000
623090 - Car Allowance & Carfare	\$35	\$250	\$250
623130 - General Contractual Services	\$1,654	\$4,500	\$14,000
623195 - Travel Expenses	\$0	\$600	\$0
623000 - Contractual Services	\$1,739	\$11,350	\$17,250
Total	\$307,930	\$345,764	\$357,956

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
INSPECTOR GENERAL	1	1	\$144,956	\$147,870
LEGAL INVESTIGATOR	1	1	\$56,106	\$57,233
ASST COMPLIANCE OFFICER-IG	1	1	\$59,018	\$60,204
Total	3	3	\$260,080	\$265,307

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
LEGAL INVESTIGATOR (H)	2,600	2,600	\$70,311	\$71,059
Total	2,600	2,600	\$70,311	\$71,059

Office of Secretary - 8120

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$82,161	\$107,711	\$109,876
611020 - Overtime	\$455	\$0	\$455
612005 - Health Benefits	\$14,699	\$0	\$0
612006 - Dental Benefits	\$173	\$207	\$213
612007 - Life Insurance	\$401	\$272	\$272
613005 - Medicare Tax	\$989	\$0	\$0
610000 - Personnel Services	\$98,878	\$108,191	\$110,817
620060 - Office Supplies	\$839	\$826	\$825
620065 - Staff Apparel	\$0	\$0	\$70
620095 - Program Apparel	\$0	\$74	\$0
620000 - Materials and Supplies	\$839	\$899	\$895
623020 - Professional Services	\$7,184	\$7,800	\$7,000
623130 - General Contractual Services	\$54	\$1,250	\$1,250
623190 - Reserve for Training	\$559	\$882	\$1,680
623000 - Contractual Services	\$7,797	\$9,932	\$9,930
Total	\$107,514	\$119,022	\$121,642

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
SECRETARY BD OF COMM	1	1	\$71,407	\$72,842
SPECIAL PROJECT ASSISTANT	1	1	\$36,304	\$37,034
Total	2	2	\$107,711	\$109,876

Purchasing - 8240

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$654,581	\$787,051	\$796,804
612005 - Health Benefits	\$66,519	\$0	\$0
612006 - Dental Benefits	\$1,815	\$2,034	\$1,537
612007 - Life Insurance	\$2,643	\$1,503	\$1,448
613005 - Medicare Tax	\$8,092	\$0	\$0
610000 - Personnel Services	\$733,650	\$790,588	\$799,789
620060 - Office Supplies	\$1,164	\$1,200	\$1,200
620000 - Materials and Supplies	\$1,164	\$1,200	\$1,200
623020 - Professional Services	\$222	\$11,750	\$42,000
623090 - Car Allowance & Carfare	\$279	\$200	\$200
623105 - Program and Event Advertisement	\$0	\$0	\$2,500
623130 - General Contractual Services	\$33,118	\$39,000	\$33,500
623190 - Reserve for Training	\$5,833	\$6,325	\$5,000
623195 - Travel Expenses	\$0	\$0	\$1,000
623000 - Contractual Services	\$39,452	\$57,275	\$84,200
624005 - Special Program Expense	\$2,877	\$5,000	\$5,000
624000 - Program Expense	\$2,877	\$5,000	\$5,000
Total	\$777,142	\$854,063	\$890,189

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ADVANCED BUYER	3	3	\$170,182	\$170,103
BUYER	3	3	\$150,634	\$146,394
COMPLIANCE OFFICER	3	4	\$156,843	\$205,900
CONTRACT ADMINISTRATOR	1	0	\$40,391	\$0
DEPUTY DIR OF PURCHASES	1	1	\$90,789	\$92,614
DIR OF PURCHASES	1	1	\$113,894	\$116,183
PURCHASING MANAGER	1	1	\$64,317	\$65,610
Total	13	13	\$787,050	\$796,804

Revenue - 9310

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$900,267	\$961,506	\$963,127
612005 - Health Benefits	\$90,506	\$0	\$0
612006 - Dental Benefits	\$2,477	\$2,527	\$2,625
612007 - Life Insurance	\$3,810	\$1,909	\$1,888
613005 - Medicare Tax	\$11,014	\$0	\$0
613007 - Social Security	\$848	\$0	\$0
610000 - Personnel Services	\$1,008,922	\$965,942	\$967,641
620060 - Office Supplies	\$1,347	\$1,600	\$1,600
620065 - Staff Apparel	\$467	\$500	\$500
620075 - General Supplies	\$2,156	\$2,700	\$2,200
620000 - Materials and Supplies	\$3,970	\$4,800	\$4,300
623020 - Professional Services	\$5,628	\$85,000	\$75,000
623035 - Dues And Memberships	\$0	\$1,300	\$1,300
623090 - Car Allowance & Carfare	\$33	\$100	\$100
623095 - Mgmt Contract Incentive Fee	\$500,223	\$568,951	\$622,931
623100 - Management Fee Expense	\$47,277	\$51,214	\$0
623105 - Program and Event Advertisement	\$10,830	\$12,000	\$11,100
623190 - Reserve for Training	\$1,733	\$1,500	\$1,500
626005 - Parking Management	\$1,166,909	\$1,206,715	\$1,242,650
626010 - MLK Center Management	\$1,298,414	\$1,395,391	\$1,388,664
626015 - Ice Skating Management	\$1,091,643	\$1,151,455	\$1,223,000
626035 - Concessions Management	\$711,666	\$700,000	\$700,000
626040 - Harbor Management	\$10,897,095	\$11,817,243	\$12,056,169
626045 - Soldier Field Management	\$24,189,099	\$18,952,135	\$19,470,341
626050 - Golf Management	\$4,526,943	\$4,821,962	\$5,144,549
626065 - Beverly Morgan Park Sports Complex Man	\$1,376,679	\$1,369,488	\$1,450,944
626070 - Thillens/BSDK Management	\$0	\$0	\$46,000
623000 - Contractual Services	\$45,824,169	\$42,134,453	\$43,434,248
Total	\$46,837,062	\$43,105,195	\$44,406,189

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$63,698	\$64,970
ASSISTANT DIR OF REVENUE	2	2	\$160,794	\$164,026
ASST DIRECTOR OF RECREATION	1	1	\$85,757	\$87,480
DEP DIR OF REVENUE	1	1	\$92,829	\$94,695
DIRECTOR OF REVENUE	1	1	\$112,211	\$114,466
PERMITS COORDINATOR	6	6	\$252,146	\$251,405
SPECIAL EVENT MANAGER	3	3	\$142,873	\$145,281
SPECIAL PROJECT ASSISTANT	0	1	\$0	\$40,804
Total	15	16	\$910,308	\$963,127

Revenue - 9310

District Administration

Corporate Fund

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
INTERN (H)	5,120	0	\$51,199	\$0
Total	5,120	0	\$51,199	\$0

Treasury - 8210

District Administration

Corporate Fund

Account	2016 Actual	2017 Budget	2018 Budget
611005 - Salary & Wages	\$300,100	\$427,489	\$385,271
612005 - Health Benefits	\$25,310	\$0	\$0
612006 - Dental Benefits	\$904	\$962	\$1,205
612007 - Life Insurance	\$1,058	\$625	\$643
613005 - Medicare Tax	\$3,457	\$0	\$0
610000 - Personnel Services	\$330,828	\$429,075	\$387,118
620015 - Books, Periodicals	\$4,613	\$3,850	\$3,795
620060 - Office Supplies	\$965	\$1,700	\$1,700
620065 - Staff Apparel	\$0	\$0	\$75
620075 - General Supplies	\$5,822	\$6,000	\$5,250
620000 - Materials and Supplies	\$11,399	\$11,550	\$10,820
621005 - Small Electronic Equipment	\$1,545	\$1,800	\$1,600
621000 - Small Tools and Equipment	\$1,545	\$1,800	\$1,600
623020 - Professional Services	\$66,857	\$114,285	\$112,000
623035 - Dues And Memberships	\$800	\$700	\$765
623090 - Car Allowance & Carfare	\$188	\$160	\$160
623130 - General Contractual Services	\$150,992	\$183,455	\$185,000
623190 - Reserve for Training	\$714	\$950	\$950
623195 - Travel Expenses	\$1,437	\$1,900	\$1,900
623000 - Contractual Services	\$220,988	\$301,450	\$300,775
Total	\$564,760	\$743,875	\$700,313

Fulltime Positions	2017 FTE	2018 FTE	2017 Budget	2018 Budget
ACCOUNTING CASHIER	1	1	\$55,017	\$56,114
ASSISTANT TREASURER	1	0	\$81,149	\$0
DEPUTY TREASURER	1	1	\$90,789	\$92,614
SR TREASURY ANALYST	0	1	\$0	\$63,364
TREASURER	1	1	\$113,894	\$122,679
TREASURY ANALYST	1	1	\$48,961	\$50,500
Total	5	5	\$389,810	\$385,271

Hourly Positions	2017 Hours	2018 Hours	2017 Budget	2018 Budget
FINANCIAL ANALYST (H)	1,040	0	\$23,379	\$0
INTERN (H)	1,040	0	\$14,300	\$0
Total	2,080	0	\$37,679	\$0

Finance General - 8200

All Funds

Account	2017 Budget	2018 Budget
611010 - Employee Health Care Contribution	(\$2,598,083)	(\$2,650,876)
611011 - Vacancy Allowance	(\$6,980,566)	(\$7,097,998)
611020 - Overtime	\$500,000	\$500,000
611025 - Expenditure of Grants-Personnel Services	\$500,000	\$500,000
612004 - FSA Benefits	\$10,000	\$10,000
612005 - Health Benefits	\$4,890,757	\$4,882,302
612008 - Prescription Drugs	\$4,400,000	\$4,488,000
612009 - Retiree Health Benefits	\$2,943,000	\$2,950,000
612021 - Reserve For Wage Increase	\$450,000	\$800,000
613005 - Medicare Tax	\$521,760	\$527,857
613007 - Social Security	\$330,497	\$318,083
610000 - Personnel Services	\$4,967,365	\$5,227,368
620085 - Expenditure of Grants - Materials and Supplies	\$400,000	\$500,000
620000 - Materials and Supplies	\$400,000	\$500,000
623020 - Professional Services	\$650,000	\$650,000
623070 - Natural Gas Utility	\$5,556,000	\$5,153,000
623075 - Electric Utility Service	\$11,665,000	\$11,975,000
623080 - Water And Sewer Utility	\$14,000,000	\$14,250,000
623120 - New Program Development	\$200,000	\$200,000
623130 - General Contractual Services	\$125,000	\$125,000
623135 - Merchant Service Fees	\$1,369,500	\$1,433,950
623140 - Expenditures Of Grants	\$242,873	\$943,067
623145 - Facilities Rentals	\$825,000	\$1,665,000
623146 - Parking Expenses	\$38,000	\$38,000
623170 - Chicago Parks Foundation	\$0	\$200,000
623175 - Neighborspace	\$100,000	\$100,000
623180 - Garfield Park Conservatory Alliance	\$200,000	\$0
623000 - Contractual Services	\$34,971,373	\$36,733,017
624005 - Special Program Expense	\$100,000	\$100,000
624000 - Program Expense	\$100,000	\$100,000
600005 - Interest Expense	\$36,238,041	\$41,890,116
600007 - Interest Expense - Other	\$100,000	\$100,000
600015 - Principal Pymt Bond Debt Service	\$38,600,000	\$28,615,000
625005 - Remittance To Zoo	\$5,590,000	\$5,590,000
625010 - Remittance To Aquarium & Museum	\$29,617,600	\$29,617,600
625020 - Pension Expense	\$20,799,934	\$27,587,693
625023 - Supplemental Contribution to Pension Fund	\$0	\$0
625060 - Internal Transfers & Reimbursements	\$0	\$4,200,000
625000 - Other Expense	\$130,945,576	\$137,600,410
Total	\$171,384,313	\$180,160,794

Financial Summary



Financial Summary by Category

All Operating Funds

Revenues	2017 Budget	2018 Budget	% Change
Property Tax	\$ 263,861,026	\$ 274,115,370	3.9%
Managed Assets	83,050,058	85,135,760	2.5%
Personal Property Replacement Tax (PPRT)	39,400,000	39,400,000	0.0%
Park Fees	32,508,606	33,319,530	2.5%
Other Resources	15,387,938	16,147,461	4.9%
TIF Distribution	10,200,000	9,179,500	-10.0%
Grants	5,000,000	5,000,000	0.0%
Total Resources	\$ 449,407,628	\$ 462,297,621	2.9%
<i>Less Internal Service Earnings</i>	<i>-</i>	<i>4,200,000</i>	
Net Appropriation	\$ 449,407,628	\$ 458,097,621	1.9%

Expenses	2017 Budget	2018 Budget	% Change
Salary & Wages	\$ 147,934,679	\$ 150,746,323	1.9%
Debt Service	74,938,041	70,605,116	-5.8%
Managed Assets	48,141,353	49,796,531	3.4%
Other Expenses	40,339,348	43,853,543	8.7%
Aquarium, Museum & Zoo	35,207,600	35,207,600	0.0%
Utilities	31,221,000	31,378,000	0.5%
Pension	20,799,934	27,587,693	32.6%
Contractual Services	20,251,811	22,471,715	11.0%
Benefits	22,071,575	22,098,234	0.1%
Payroll Expenses	8,502,286	8,552,865	0.6%
Supplemental Contribution to Pension Fund	-	-	
Total Expenditures	\$ 449,407,628	\$ 462,297,621	2.9%
<i>Less Internal Transfers & Reimbursements</i>	<i>-</i>	<i>4,200,000</i>	
Net Appropriation	\$ 449,407,628	\$ 458,097,621	1.9%

Internal Service Earnings and Internal Transfers & Reimbursements between funds are deducted from the total resources to more accurately reflect the total net appropriation.

Financial Summary by Account - Revenues

All Operating Funds

Account # Account	2017 Budget	2018 Budget
410035 Northerly Island Pavilion	1,150,000	1,270,000
410000 Concert Venue Revenue Total	1,150,000	1,270,000
410015 Fundraising And Donation Revenue	2,905,000	2,105,000
411005 Sponsorship Revenue	734,800	721,300
425015 Operating Grants and Contributions	5,000,000	5,000,000
411000 Donation and Grant Income Total	8,639,800	7,826,300
412005 Property Tax - Current Year	273,913,657	284,558,673
412015 Property Tax - Collection Of Written Off Levy	(10,052,631)	(10,443,303)
412000 Property Taxes Total	263,861,026	274,115,370
412025 TIF Disbursements Revenue	10,200,000	9,179,500
412000 TIF Disbursements Revenue Total	10,200,000	9,179,500
413005 Personal Property Replacement Tax (PPRT)	39,400,000	39,400,000
413000 Personal Property Replacement Tax Total	39,400,000	39,400,000
414005 Interest on Investments	450,000	1,050,000
414000 Interest on Investments Total	450,000	1,050,000
415005 Concession Revenue	3,000,000	3,000,000
415007 Other Concession	586,297	526,247
415010 Food Dispenser Licenses	234,500	236,000
415016 Advertising Revenue	1,400,000	255,000
415000 Concession Revenue Total	5,220,797	4,017,247
416001 Parking Lot Revenue	4,268,441	4,111,102
416005 MPEA/McCormick Parking Revenue	923,376	978,778
416006 Lincoln Park Society Revenue	700,000	700,000
416035 Misc Parking Revenue	250,000	300,000
416000 Parking Fees Total	6,141,817	6,089,880
417005 Marine Fees	25,621,152	25,880,236
417015 Other Harbor Income	38,508	38,508
417000 Harbor Fees Total	25,659,660	25,918,744
418005 Golf Revenue	5,419,997	5,745,105
418000 Golf Fees Total	5,419,997	5,745,105
419005 Program Fees	38,100	23,000
419010 Privatized Fees	12,800	5,700
419015 Lessons	7,168,356	6,755,300
419020 Camps	8,661,300	9,679,800
419025 Adult League	656,900	559,100
419030 Special Event Revenue	189,600	108,300
419035 Supplies	15,200	14,300
419040 Tournament	230,000	229,800
419045 Open Gym	506,700	539,700
419047 Fitness Center-Youth	509,900	451,400
419090 Refund Service Fee (15%)	42,900	44,300
419091 Districtwide - CHA Discount	(744,500)	(823,100)
419093 Districtwide - Financial Assistance Discount	(1,473,800)	(1,536,100)
419094 Districtwide - Payment Plan Discount	(297,400)	(333,000)

Financial Summary by Account - Revenues

All Operating Funds

Account #	Account	2017 Budget	2018 Budget
419095	Districtwide - Military Discount	(13,900)	(10,100)
419098	Districtwide - Other Discounts	(307,500)	(410,100)
419000	Park Fees Total	15,194,656	15,298,300
420005	Soldier Field - SMG	21,782,364	22,440,916
420015	Soldier Field - Other Income	5,294,063	5,452,885
420055	Bears/NFL Contribution	6,302,511	6,485,914
420000	Soldier Field Total	33,378,938	34,379,715
421005	Room Rentals	90,000	1,300
421015	Gym Rentals	821,500	666,300
421025	Swimming Pool Rentals	5,700	5,600
421030	Ice Rink Rentals	211,278	219,876
421040	Tennis Court Rental	176,800	185,700
421000	Rentals Total	1,305,278	1,078,776
422005	Miscellaneous Income	109,000	109,000
422020	Jury Duty Compensation	3,500	3,500
422035	Cell Phone Tower Revenue	1,200,000	1,275,000
422045	Sale of Equipment and Materials	5,000	5,000
422050	Sale Of Scrap	9,000	9,000
422060	Internal Service Earnings	-	4,200,000
422080	CPD Wage Reimbursement	260,000	260,000
422090	Freedom of Information Act Fee	300	300
424005	Proceeds of Sale	59,000	51,000
426005	Damages/Penalties Paid to CPD	75,000	75,000
426010	Use of Prior Year Fund Balance	3,500,000	2,000,000
426015	Use of Long Term Obligation Fund Reserve	-	-
422000	Miscellaneous Income Total	5,220,800	7,987,800
423005	Permit Fees	14,973,600	15,707,530
423010	Clean-up	213,350	156,800
423015	Dog Permit Fees	38,000	38,000
423020	Special Use Facility Permit Fee	785,000	1,050,000
423025	Catering Commission	200,000	200,000
425005	Charges for Services	10,000	10,000
423000	Permits Total	16,219,950	17,162,330
427010	Thillens/BSDK	64,650	62,100
427020	Maggie Daley	1,878,495	1,823,621
427030	MLK Revenue	1,502,958	1,466,934
427040	McFetridge	2,442,937	2,857,038
427045	Beverly Morgan Park Sports Complex	1,378,531	1,540,500
427000	Other User Charges Total	7,267,571	7,750,193
410017	Contribution of Capital Asset	4,677,338	4,028,361
430000	Contribution of Capital Asset Total	4,677,338	4,028,361
Grand Total		449,407,628	462,297,621

Financial Summary by Account - Expenses

All Operating Funds

Account #	Account	2017 Budget	2018 Budget
611005	Salary & Wages	153,955,245	156,533,865
611010	Employee Health Care Contribution	(4,072,550)	(4,276,050)
611011	Vacancy Allowance	(6,980,566)	(7,097,998)
611020	Overtime	500,000	500,455
611025	Expenditure of Grants-Personnel Services	500,000	500,000
612004	FSA Benefits	10,000	10,000
612005	Health Benefits	18,295,000	18,428,000
612006	Dental Benefits	316,594	314,516
612007	Life Insurance	189,530	193,768
612008	Prescription Drugs	4,400,000	4,488,000
612009	Retiree Health Benefits	2,943,000	2,950,000
612021	Reserve For Wage Increase	450,000	800,000
613005	Medicare Tax	1,959,508	2,005,534
613007	Social Security	1,267,778	1,272,331
613010	Unemployment Obligations	1,750,000	1,750,000
625035	Workers Compensation	3,525,000	3,525,000
610000	Personnel Services Total	179,008,540	181,897,421
620010	Beach/Pool Supplies	220,910	500,000
620015	Books, Periodicals	9,025	5,870
620020	Bldgs/Maint Supplies	1,226,500	1,800,000
620030	Janitorial & Custodial Supplies	549,578	563,260
620035	Landscape Supplies	1,007,000	1,110,000
620040	Electrical Supplies	308,250	330,000
620045	Recreation Supplies	408,317	335,866
620060	Office Supplies	254,355	233,355
620065	Staff Apparel	347,869	351,162
620075	General Supplies	1,187,975	1,148,827
620085	Expenditure of Grants - Materials and Supplies	400,000	500,000
620090	Cultural Center Materials	61,740	58,500
620095	Program Apparel	241,855	252,705
620000	Materials and Supplies Total	6,223,374	7,189,545
621005	Small Electronic Equipment	17,900	20,639
621010	Small Playground Equipment	147,250	200,000
621015	Small General Equipment	85,463	75,000
621020	Small Tools	215,000	215,000
621035	Expenditure of Grants - Equipment	47,547	47,547
621000	Small Tools and Equipment Total	513,160	558,186
623015	Communication Services & Expenses	3,070,988	2,903,468
623020	Professional Services	6,394,262	5,607,356
623022	Cultural Center Prof Svcs	91,140	88,500
623025	Litigation Expense - Subpeona Fee	170,000	70,000
623030	Disposal Of Waste	2,544,025	2,521,753
623035	Dues And Memberships	40,017	53,287
623045	Postage	45,000	45,000
623050	Rental of Equipment	360,726	415,333
623055	Repair & Maintenance	2,145,806	2,398,542
623070	Natural Gas Utility	5,556,000	5,153,000
623075	Electric Utility Service	11,665,000	11,975,000
623080	Water And Sewer Utility	14,000,000	14,250,000
623090	Car Allowance & Carfare	124,311	116,599
623093	Transportation Services	882,463	889,075

Financial Summary by Account - Expenses

All Operating Funds

Account #	Account	2017 Budget	2018 Budget
623095	Mgmt Contract Incentive Fee	568,951	622,931
623100	Management Fee Expense	8,640,464	-
623105	Program Advertisement	150,600	150,700
623120	New Program Development	200,000	200,000
623130	General Contractual Services	11,103,900	13,397,684
623135	Merchant Service Fees	1,369,500	1,433,950
623140	Expenditures Of Grants	242,873	943,067
623145	Facilities Rentals	825,000	1,665,000
623146	Parking Expenses	38,000	38,000
623150	Insurance	3,500,000	3,627,900
623170	Chicago Parks Foundation	-	200,000
623175	Neighborspace	100,000	100,000
623180	Garfield Park Conservatory Alliance	200,000	443,320
623185	Grant Park Music Festival	2,900,000	2,900,000
623190	Reserve for Training	269,685	255,286
623195	Travel Expenses	90,596	89,580
626005	Parking Management	1,206,715	1,242,650
626010	MLK Center Management	1,395,391	1,388,664
626015	Ice Skating Management	1,151,455	1,223,000
626020	Reprographic Services	429,241	420,000
626025	Landscape Services	5,591,475	6,257,685
626035	Concessions Management	700,000	700,000
626040	Harbor Management	11,817,243	12,056,169
626045	Soldier Field Management	18,952,135	19,470,341
626050	Golf Management	4,821,962	5,144,549
626055	McFetridge Sports Center Management	1,734,337	2,027,515
626060	Maggie Daley Park Management	4,423,677	4,423,768
626065	Beverly Morgan Park Sports Complex Management	1,369,488	1,450,944
626070	Thillens/BSDK Management	-	46,000
626075	Fleet Expenses	-	4,900,000
623000	Contractual Services Total	130,882,425	133,305,616
624005	Special Program Expense	605,607	549,972
624010	Recognition And Awards	169,187	140,726
624015	Tournament Expense	59,759	55,745
624000	Program Expense Total	834,553	746,443
600005	Interest Expense	36,238,041	41,890,116
600007	Interest Expense - Other	100,000	100,000
600015	Principal Pymt Bond Debt Service	38,600,000	28,615,000
625005	Remittance To Zoo	5,590,000	5,590,000
625010	Remittance To Aquarium & Museum	29,617,600	29,617,600
625015	Judgments	1,000,000	1,000,000
625020	Pension Expense	20,799,934	27,587,693
625023	Supplemental Contribution to Pension Fund	-	-
625060	Internal Transfers & Reimbursements	-	4,200,000
625000	Other Expense Total	131,945,576	138,600,410
Grand Total		449,407,628	462,297,621

Consolidated Financial Schedules

	GENERAL FUND			DEBT SERVICE FUNDS	SPECIAL REVENUE FUNDS					CAPITAL FUNDS	
Revenues	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	TOTAL OPERATING
Gross Tax Levy	160,985,624	10,427,696	-	47,951,168	-	24,587,693	12,942,000	-	27,664,491	-	284,558,673
Loss in Tax Collections	(6,810,541)	(382,696)	-	(1,759,808)	-	-	(474,971)	-	(1,015,287)	-	(10,443,303)
Personal Property Replacement Tax	24,330,160	-	-	9,101,444	-	3,000,000	-	-	2,968,396	-	39,400,000
Use of Prior Year Fund Balance	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Transfer In/Out	1,100,000	-	-	1,920,000	-	-	(1,920,000)	-	-	-	1,100,000
Permits, Fees and Concessions	105,417,977	-	-	13,292,313	-	-	-	-	-	-	118,710,290
Other Income	19,043,600	-	-	-	5,000,000	-	-	-	-	2,928,361	26,971,961
Total Revenues	306,066,821	10,045,000	-	70,505,116	5,000,000	27,587,693	10,547,029	-	29,617,600	2,928,361	462,297,621

	GENERAL FUND			DEBT SERVICE FUNDS	SPECIAL REVENUE FUNDS					CAPITAL FUNDS	
Expenditures	306,066,821	10,045,000	-	70,505,116	5,000,000	27,587,693	10,547,029	-	29,617,600	2,928,361	462,297,621

Summary Financial Data

Operating Budget by Fund

<i>Fund</i>	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Corporate Fund	\$ 235,325,918	\$ 235,183,986	\$ 242,312,183	\$ 241,821,605	\$ 249,759,057	\$ 260,139,495	\$ 269,817,161	\$ 295,256,224	\$ 306,850,089	\$ 299,754,115	\$ 306,066,821
Special Recreation Tax	8,200,000	6,000,000	4,034,687	4,035,038	5,336,200	5,235,250	5,412,850	5,407,300	5,975,600	5,775,600	10,547,029
Pension Fund	9,856,103	10,313,384	10,866,807	10,745,269	10,435,071	10,488,466	11,146,378	17,975,366	18,284,228	20,799,934	27,587,693
PBC - Rental of Facilities	3,904,479	3,903,129	3,905,760	3,906,605	3,905,850	-	-	-	-	-	-
PBC - Operations and Maintenance	11,649,782	11,539,782	5,500,000	5,500,000	5,500,000	-	-	-	-	-	-
Liability, Workers' Comp., Unemployment	8,417,500	9,387,000	9,527,670	10,270,240	9,468,334	9,760,655	10,748,319	10,414,319	10,414,319	10,045,000	10,045,000
Park Bond Debt Service Fund	81,302,394	77,608,147	79,950,600	82,375,458	85,147,849	86,944,104	89,672,942	80,719,603	77,461,604	74,838,041	70,505,116
Aquarium and Museum Operating Fund	34,287,366	34,287,366	30,755,933	30,601,360	30,630,729	30,645,560	31,130,508	30,115,221	30,311,858	29,617,600	29,617,600
Operating Grants	9,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Capital Projects Management Fund			-	2,938,206	2,336,713	2,715,571	2,642,857	3,692,737	3,770,747	3,577,338	2,928,361
Northerly Island Special Revenue Fund				375,763							
Long Term Income Reserve	(5,000,000)	-									
	\$ 396,943,542	\$ 393,222,794	\$ 391,853,640	\$ 397,569,544	\$ 407,519,803	\$ 410,929,101	\$ 425,571,014	\$ 448,580,770	\$ 458,068,445	\$ 449,407,628	\$ 462,297,621

Summary Financial Data

Tax Levy Comparison

<i>Fund</i>	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Corporate	\$ 136,619,087	\$137,327,377	142,210,309	145,210,309	147,230,408	154,205,870	158,655,632	154,222,691	158,061,859	159,292,401	160,985,624
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	7,000,000	7,000,000	12,942,000
Pension Fund											
Municipal Employees of Chicago	-										
Park District Employees	9,836,650	\$10,294,209	10,850,508	10,729,785	10,419,277	10,472,750	11,128,124	17,957,111	17,264,938	20,784,300	24,587,693
Laborers	-										
Public Building Commission (PBC)											
Rental of Facilities	3,903,129	3,903,129	3,905,760	3,906,605	-	-	-	-	-	-	-
Operations and Maintenance	11,649,782	11,539,782	5,500,000	5,500,000	5,500,000	-	-	-	-	-	-
Liability, Workers' Comp., Unemployment	8,417,500	9,387,000	10,270,240	10,270,240	9,468,334	9,760,655	10,748,319	10,811,086	10,811,086	10,427,696	10,427,696
Park Bond Debt Service Fund	39,624,327	39,624,327	42,022,126	42,142,942	42,142,942	42,142,942	44,071,492	47,729,678	47,271,684	44,548,368	47,951,168
Aquarium and Museum Bond Debt Service	11,254,639	11,254,639	11,487,223	11,486,285	11,485,205	10,763,950	10,592,600	6,385,600	4,196,600	4,196,400	-
Aquarium and Museum Operating Fund	30,595,706	30,648,444	27,664,491	24,664,491	27,664,491	27,664,491	27,664,491	27,664,491	27,664,491	27,664,491	27,664,491
TOTAL TAX LEVY	\$ 257,900,820	\$ 259,978,907	\$ 259,910,657	\$ 259,910,657	\$ 259,910,657	\$ 261,010,657	\$ 268,860,657	\$ 270,770,657	\$ 272,270,657	\$ 273,913,657	\$ 284,558,673
Aggregate Extension	\$ 197,118,725	\$ 199,196,812	\$ 196,495,548	\$ 196,374,825	\$ 200,282,510	\$ 202,103,765	\$ 208,196,566	\$ 210,655,379	\$ 213,802,374	\$ 218,168,889	\$ 223,665,505
Debt Service Levy	39,624,327	39,624,327	42,022,126	42,142,942	42,142,942	42,142,942	44,071,492	47,729,678	47,271,684	44,548,368	47,951,168
Special Recreation/PBC/A&M Debt Service	21,157,768	21,157,768	21,392,983	21,392,890	17,485,205	16,763,950	16,592,600	12,385,600	11,196,600	11,196,400	12,942,000
TOTAL TAX LEVY	\$ 257,900,820	\$ 259,978,907	\$ 259,910,657	\$ 259,910,657	\$ 259,910,657	\$ 261,010,657	\$ 268,860,657	\$ 270,770,657	\$ 272,270,657	\$ 273,913,657	\$ 284,558,673

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 (01/01/18)	\$ 10,972,049	-	\$ -	-	917,237	\$ -	\$ -	-	11,889,286
Interest Income									-
New Appropriation	-	35,000,000		750,000			30,000,000		65,750,000
Transfer Out to Operating Fund		(1,100,000)							(1,100,000)
TOTAL RESOURCES	\$ 10,972,049	\$ 33,900,000	\$ -	\$ 750,000	\$ 917,237	\$ -	\$ 30,000,000	\$ -	\$ 76,539,286
SPENDING									
2018 Appropriations	\$ 10,972,049	\$ 33,900,000	\$ -	\$ 750,000	\$ 917,237	\$ -	\$ 30,000,000	\$ -	\$ 76,539,286
TOTAL 2018 SPENDING	\$ 10,972,049	\$ 33,900,000	\$ -	\$ 750,000	\$ 917,237	\$ -	\$ 30,000,000	\$ -	\$ 76,539,286
ESTIMATED FUND BALANCE 12/31/18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Note: The amounts shown here reflect amounts more capital in nature.

PERSONNEL SUMMARY

FULL TIME BUDGETED POSITIONS

	2014	2015	2016	2017	2018	Change
Central Administration						
Board of Commissioners - 8110	2.00	2.00	2.00	2.00	1.00	(1.00)
Board of Commissioners - Audit - 8140	3.00	3.00	3.00	3.00	3.00	0.00
Communications - 8150	11.00	9.00	9.00	9.00	9.00	0.00
Community Recreation - Administration - 8350	4.00	4.00	3.00	3.00	3.00	0.00
Community Recreation - Aquatics - 8430	4.50	4.50	4.50	4.50	4.50	0.00
Comptroller - 8300	19.00	18.00	18.00	18.00	18.00	0.00
Disability Policy Office - 8610	2.00	2.00	2.00	2.00	2.00	0.00
Facilities Management - 8460	10.00	10.00	10.00	10.00	10.00	0.00
Facilities Management - Capital Construction - 8260	15.00	14.00	14.00	13.00	13.00	0.00
Facilities Management - Planning and Development - 8270	12.00	14.00	14.00	15.00	15.00	0.00
Financial Services - 8175	18.00	19.00	19.00	19.00	19.00	0.00
General Superintendent - 8130	2.00	2.00	2.00	2.00	2.00	0.00
General Superintendent - Chief's Office - 8170	9.00	10.00	10.00	10.00	11.00	1.00
Human Resources - 8220	7.00	7.00	7.00	9.00	8.00	(1.00)
Information Technology - 8230	5.00	5.00	5.00	5.00	9.00	4.00
Law - 8280	22.00	22.00	22.00	23.00	22.00	(1.00)
Legislative & Community Affairs - 8160	5.00	5.00	5.00	5.00	5.00	0.00
Natural Resources - 8450	14.00	16.00	17.00	17.00	16.00	(1.00)
New Business Development - 8600	2.00	2.00	2.00	2.00	2.00	0.00
Office of Budget and Management - 8190	7.00	8.00	8.00	8.00	8.00	0.00
Office of Green Initiatives - 8490	4.00	0.00	0.00	0.00	0.00	0.00
Office of Inspector General - 8115	1.00	1.00	3.00	3.00	3.00	0.00
Office of Secretary - 8120	1.00	1.00	1.00	2.00	2.00	0.00
Purchasing - 8240	13.00	13.00	13.00	13.00	13.00	0.00
Revenue - 9310	12.00	13.00	16.00	15.00	16.00	1.00
Treasury - 8210	5.00	5.00	5.00	5.00	5.00	0.00
Central Administration Total	209.50	209.50	214.50	217.50	219.50	2.00
Districtwide	630.75	640.50	646.25	661.25	662.50	1.25
Central Region	225.70	226.45	230.45	232.45	232.95	0.50
North Region	243.80	245.30	245.55	246.55	247.80	1.25
South Region	245.25	245.25	246.25	244.25	244.25	0.00
Districtwide Total	1,345.50	1,357.50	1,368.50	1,384.50	1,387.50	3.00
Grand Total	1,555.00	1,567.00	1,583.00	1,602.00	1,607.00	5.00

PERSONNEL SUMMARY

HOURLY BUDGETED POSITIONS

	2014	2015	2016	2017	2018	Change
Central Administration Hours						
Communications - 8150	2,860.00	1,940.00	1,985.00	1,984.84	2,120.04	135.20
Comptroller - 8300	5,096.00	3,640.00	3,640.00	2,548.00	2,028.00	(520.00)
Disability Policy Office - 8610	1,599.94	1,599.94	2,236.52	2,192.32	1,969.24	(223.08)
Facilities Management - Planning and Development - 8270	5,200.00	6,109.17	5,200.00	5,200.00	5,200.00	0.00
Financial Services - 8175	1,300.00	0.00	0.00	0.00	0.00	0.00
General Superintendent - Chief's Office - 8170	1,300.00	1,300.00	0.00	0.00	0.00	0.00
Human Resources - 8220	2,496.00	2,496.00	6,485.00	3,113.76	0.00	(3,113.76)
Law - 8280	1,784.02	1,784.02	1,784.12	1,266.72	0.00	(1,266.72)
Natural Resources - 8450	4,889.98	10,207.76	5,583.76	3,081.52	2,073.76	(1,007.76)
Office of Budget and Management - 8190	2,288.00	0.00	0.00	0.00	0.00	0.00
Office of Green Initiatives - 8490	4,096.56	0.00	0.00	0.00	0.00	0.00
Office of Inspector General - 8115	3,380.00	3,380.00	3,380.00	2,600.00	2,600.00	0.00
Office of Secretary - 8120	1,560.00	1,560.00	1,560.00	0.00	0.00	0.00
Purchasing - 8240	2,080.00	2,080.00	2,080.00	0.00	0.00	0.00
Revenue - 9310	5,119.97	5,119.97	5,119.92	5,119.92	0.00	(5,119.92)
Treasury - 8210	2,080.00	2,080.00	2,080.00	2,080.00	0.00	(2,080.00)
Central Administration Total Hours	47,130.46	43,296.85	41,134.32	29,187.08	15,991.04	(13,196.04)
Districtwide	1,125,343.87	1,159,344.58	1,187,590.79	1,284,976.42	1,220,103.84	(64,872.58)
Central Region	695,464.07	701,538.73	722,371.64	721,494.20	719,112.16	(2,382.04)
North Region	666,058.73	668,889.42	668,889.35	667,073.08	672,027.20	4,954.12
South Region	685,552.37	693,474.07	695,479.08	697,759.70	701,815.94	4,056.24
Districtwide Total Hours	3,172,419.04	3,223,246.80	3,274,330.86	3,371,303.40	3,313,059.14	(58,244.26)
Grand Total Hours	3,219,549.50	3,266,543.65	3,315,465.18	3,400,490.48	3,329,050.18	(71,440.30)
Full Time Equivalent Positions (FTEs)	1,547.86	1,570.45	1,593.97	1,634.85	1,600.50	(34.35)

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Appropriation Ordinance



Chicago Park District Annual Appropriation 2018

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 2018.

SECTION 2.

The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2018 and ending December 31, 2018:

- 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, 2018, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2018 (Schedule 1); and (2) the amounts appropriated for 2018, 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 2018

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2018 and estimates of the amount of such assets and current revenues as are appropriable for the year 2018.

			Amount Appropriable for 2018
Estimate A.			
General Corporate Purposes Fund			
Assets January 1, 2018 - for which Appropriations are Herewith Made;			
Cash and Investments	\$	39,781,072	
Taxes Receivable - Property		155,873,255	
Accounts Receivable		3,076,563	
Inter-Fund Loans Receivable		9,360,000	
Other Assets		181,780	
Total Current Assets at January 1, 2018 - Appropriable	\$		208,272,670
Liabilities January 1, 2018 - for which Appropriations are Herewith Made;			
Salaries and Wages Payable		5,474,992	
Accounts Payable		17,542,304	
Other Payables		155,494,235	
Inter-Fund Loans Payable		4,835,917	
2018 Tax Anticipation Warrants, Payable		-	
Total Current Liabilities at January 1, 2018 - Appropriable			183,347,448
Amount at January 1, 2018 - Appropriable for the year 2018			\$ 24,925,222
Tax Levy for the Year 2018		160,985,624	
Anticipated Loss in Collection of the 2018 Levy		(6,810,541)	
Net Tax Levy for the Year 2018		154,175,083	
Personal Property Replacement Tax Entitlement		24,330,160	
Amount of said net tax levy and entitlement not subject to anticipation		(17,850,524)	
Revenue Available in 2018			160,654,719
Use of Prior Year Fund Balance			2,000,000
Use of Long Term Obligation Fund Reserve			-
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			(13,292,313)
Other Revenues, as listed on Resources & Spending Summary			155,604,414
Revenue of the year 2018 - Appropriable			306,066,821
Total Appropriable	\$		330,992,043
Estimate B.			
Liability Insurance, Workers' Compensation and Unemployment Claims			
Current Assets at January 1, 2018 Appropriable	\$	12,325,619	
Liabilities/Reserves at January 1, 2018 Appropriated		12,325,619	
Amount at January 1, 2018 Appropriable	\$		-
Tax Levy for the Year 2018 Appropriable		10,427,696	
Anticipated Loss in Collection of the 2018 Levy		(382,696)	
Net Tax Levy for the Year 2018		10,045,000	
Revenue of the Year 2018 - Appropriable			10,045,000
Total Appropriable	\$		10,045,000
Estimate C.			
Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund			
Current Assets at January 1, 2018 Appropriable	\$	20,784,300	
Liabilities January 1, 2018 to be Appropriated		20,784,300	
Amount at January 1, 2018 Appropriable for the Year 2018	\$		-
Tax Levy for the Year 2018		24,587,693	
Personal Property Replacement Tax Entitlement		3,000,000	
Revenue of the Year 2018 - Appropriable			27,587,693
Total Appropriable	\$		27,587,693

Chicago Park District Annual Appropriation 2018

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2018 and estimates of the amount of such assets and current revenues as are appropriable for the year 2018.

		Amount Appropriable for 2018
Estimate D.		
Special Recreation Tax		
Current Assets at January 1, 2018 Appropriable	\$ 7,345,280	
Liabilities at January 1, 2018 Appropriated	7,345,280	
Amount at January 1, 2018 Appropriable		\$ -
Tax Levy for the Year 2018 Appropriable	12,942,000	
Anticipated Loss in Collection of the 2018 Levy	<u>(474,971)</u>	
Net Tax Levy for the Year 2018	12,467,029	
Use of Prior Year Fund Balance	-	
Transfer out to Debt Service Fund	<u>(1,920,000)</u>	
Revenue of the Year 2018 - Appropriable		10,547,029
Total Appropriable		\$ 10,547,029
Estimate E.		
Long Term Income Reserve		
Current Assets at January 1, 2018 Appropriable	\$ 96,756,730	
Restricted working capital fund	96,756,730	
Transfer out to General Corporate Purposes Fund		
Amount at January 1, 2018 Appropriable		\$ -
Tax Levy for the Year 2018 Appropriable	<u>-</u>	
Revenue of the Year 2018 - Appropriable		-
Total Appropriable		\$ -
Estimate F.		
Aquarium and Museum Operating Fund		
Current Assets at January 1, 2018 Appropriable	\$ 27,664,491	
Liabilities January 1, 2018 to be Appropriated	27,664,491	
Amount at January 1, 2018 - Appropriable for the Year 2018		\$ -
Tax Levy for the Year 2018	27,664,491	
Anticipated Loss in Collection of the 2018 Levy	<u>(1,015,287)</u>	
Net Tax Levy for the Year 2018	26,649,204	
Personal Property Replacement Tax Entitlement	<u>2,968,396</u>	
Revenue of the Year 2018 - Appropriable		29,617,600
Total Appropriable		\$ 29,617,600
Estimate G.		
Reserve for Park Replacement		
Current Assets at January 1, 2018 Appropriable	\$ 75,946	
Liabilities at January 1, 2018 Appropriated	75,946	
Amount at January 1, 2018 Appropriable		\$ -
Tax Levy for the Year 2018 Appropriable	<u>-</u>	
Revenue of the Year 2018 - Appropriable		-
Total Appropriable		\$ -
Estimate H.		
Northerly Island Special Purpose Fund		
Current Assets at January 1, 2018 Appropriable	\$ 78,213	
Liabilities at January 1, 2018 Appropriated	78,213	
Amount at January 1, 2018 Appropriable		\$ -
Revenue of the Year 2018 - Appropriable		-
Total Appropriable		\$ -
Estimate I.		
Operating Grant Fund		
Current Assets at January 1, 2018 Appropriable	\$ 3,924,814	
Liabilities at January 1, 2018 Appropriated	3,924,814	
Amount at January 1, 2018 Appropriable		\$ -
Revenue of the Year 2018 - Appropriable		5,000,000
Total Appropriable		\$ 5,000,000

Chicago Park District Annual Appropriation 2018

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2018 and estimates of the amount of such assets and current revenues as are appropriable for the year 2018.

			Amount Appropriable for 2018
Estimate J.			
Capital Grant Fund			
Current Assets at January 1, 2018 Appropriable	\$	29,883,393	
Liabilities at January 1, 2018 Appropriated		29,883,393	
Amount at January 1, 2018 Appropriable			\$ -
Tax Levy for the Year 2018 Appropriable			
Revenue of the Year 2018 - Appropriable			30,000,000
Total Appropriable			\$ 30,000,000
Estimate K.			
Capital Improvement Fund:			
Current Assets at January 1, 2018	\$	39,108,014	
Assigned for office relocation		22,486,450	
Liabilities January 1, 2018 Appropriated		5,649,515	
Amount at January 1, 2018 - Appropriable for the Year 2018			\$ 10,972,049
Transfer out to Operating Fund			
Revenue of the Year 2018 - Appropriable			-
Total Appropriable			\$ 10,972,049
Estimate L.			
Reserve for Park Improvements			
Current Assets at January 1, 2018 Appropriable	\$	13,909,828	
Liabilities January 1, 2018 Appropriated		13,909,828	
Amount at January 1, 2018 - Appropriable for the Year 2018			\$ -
Transfer out to Operating Fund			\$ (1,100,000)
Tax Levy for the Year 2018 Appropriable			
Revenue of the Year 2018 - Appropriable			35,000,000
Total Appropriable			\$ 33,900,000
Estimate M.			
Bond Redemption and Interest Funds (Debt Service)			
Current Assets at January 1, 2018 Appropriable	\$	89,678,413	
Principal and Interest Payable	\$	89,678,413	
Liabilities January 1, 2018 Appropriated		89,678,413	
Amount at January 1, 2018- Appropriable for the Year 2018			\$ -
Tax Levy for the Year 2018		47,951,168	
Anticipated Loss in Collection of the 2018 Levy		(1,759,808)	
Net Tax Levy for the Year 2018		46,191,360	
Personal Property Replacement Tax Entitlement and other income		9,101,444	
Transfer in from Harbor Revenue		13,292,313	
Transfer in from Special Revenue Tax		1,920,000	
Revenue of the Year 2018 - Appropriable			70,505,116
Total Appropriable			\$ 70,505,116
Estimate N.			
Harbor Capital Fund			
Current Assets at January 1, 2018 Appropriable	\$	2,356,266	
Liabilities January 1, 2018 to be Appropriated		2,356,266	
Amount at January 1, 2018 - Appropriable for the Year 2018			\$ -
Revenue Bond Financing for the Year 2018		750,000	
Revenue of the Year 2018 - Appropriable			750,000
Total Appropriable			\$ 750,000
Estimate O.			
Special Recreation Activity Capital Fund			
Current Assets at January 1, 2018 Appropriable	\$	981,385	
Liabilities January 1, 2018 to be Appropriated		64,148	
Amount at January 1, 2018 - Appropriable for the Year 2018			\$ 917,237
Revenue of the Year 2018 - Appropriable			-
Total Appropriable			\$ 917,237

Chicago Park District Annual Appropriation 2018

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2018 and estimates of the amount of such assets and current revenues as are appropriable for the year 2018.

			Amount Appropriable for 2018
Estimate P.			
Capital Project Management Fund			
Current Assets at January 1, 2018 Appropriable	\$	-	
Liabilities January 1, 2018 to be Appropriated		-	
Amount at January 1, 2018 - Appropriable for the Year 2018		\$	-
Revenue of the Year 2018 - Appropriable			2,928,361
Total Appropriable		\$	2,928,361

Chicago Park District Annual Appropriation 2018

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2018

Appropriation A.

General Corporate Purposes Fund

Amount necessary for general corporate purposes.

Personnel Services	\$	166,441,914
Materials & Supplies	\$	6,484,111
Tools & Equipment	\$	509,539
Contractual Services	\$	126,243,004
Program Expense	\$	698,253
Other Expense ¹	\$	5,690,000
Total Appropriation	\$	306,066,821

¹ In 2018, Other Expense includes Remittance to Zoo of \$5.6 million and Interest Expense - Other of \$100,000.

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	\$	3,627,900
Workers' Compensation	\$	3,525,000
Liability Expenses	\$	142,100
Judgments	\$	1,000,000
Unemployment Obligations	\$	1,750,000
Total Appropriation	\$	10,045,000

Appropriation C.

Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund

For the amount of tax to be levied or other revenue in the year 2018 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	\$	27,587,693
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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	\$	5,972,360
Materials & Supplies	\$	128,400
Tools & Equipment	\$	-
Contractual Services	\$	215,424
Program Expense	\$	30,845
Other Expense ²	\$	4,200,000
Total Appropriation	\$	10,547,029

² In 2018, Other Expense includes \$4.2 million of indirect cost reimbursement to the corporate fund.

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 2018

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2018

Appropriation F.

Aquarium and Museum Operating Fund

For the amount of maintenance tax to be levied in the year 2018 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	\$ 5,021,105	\$ (184,275)	\$ 538,764	\$ 5,375,594
2. For the Field Museum of Natural History	\$ 5,021,105	\$ (184,275)	\$ 538,764	\$ 5,375,594
3. For the Art Institute of Chicago	\$ 5,021,105	\$ (184,275)	\$ 538,764	\$ 5,375,594
4. For the John G. Shedd Aquarium	\$ 3,599,150	\$ (132,089)	\$ 386,188	\$ 3,853,250
5. For the Chicago History Museum	\$ 1,563,044	\$ (57,364)	\$ 167,714	\$ 1,673,394
6. For the Peggy Notebaert Nature Museum (Chicago Academy of Sciences)	\$ 1,172,974	\$ (43,048)	\$ 125,860	\$ 1,255,786
7. For the Adler Planetarium	\$ 1,563,044	\$ (57,364)	\$ 167,714	\$ 1,673,394
8. For the DuSable Museum of African American History	\$ 1,350,027	\$ (49,546)	\$ 144,858	\$ 1,445,339
9. For the National Museum of Mexican Art	\$ 1,350,027	\$ (49,546)	\$ 144,858	\$ 1,445,339
10. For the Museum of Contemporary Art	\$ 1,538,146	\$ (56,450)	\$ 165,043	\$ 1,646,739
11. For the Institute of Puerto Rican Arts and Culture (IPRAC)	\$ 464,763	\$ (17,057)	\$ 49,869	\$ 497,576
Total Aquarium and Museum Purposes Fund	\$ 27,664,491	\$ (1,015,287)	\$ 2,968,396	\$ 29,617,600

Appropriation G.

Reserve for Park Replacement

For the purpose of capital improvements to parkland above, beneath and adjacent to East Monroe Parking Garage, not including the Fieldhouse.

Total Appropriation \$ -

Appropriation H.

Northerly Island Special Purpose Fund

For the purpose of operating, building, maintaining, improving, and protecting the Northerly Island property; for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving upon the grounds and all types of permanent improvements and construction necessary to render the property usable for enjoyment.

Total Appropriation \$ -

Appropriation I.

Operating Grant Fund

For the purpose of expending funds up to the amount and for the purpose specified by the individual contractual agreements with the granting entity as related to programming operations.

Personnel Services	\$ 1,334,495
Materials & Supplies	\$ 561,354
Tools & Equipment	\$ 47,547
Contractual Services	\$ 3,039,260
Program Expense	\$ 17,345
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 2018

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2018

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 \$ **10,972,049**

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 \$ **33,900,000**

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 2018.

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 Unlimited Tax Refunding Bonds, Series 2008A (PPRT ARS)	\$ 545,000	\$ 174,794	\$ 719,794
General Obligation Limited Tax Park Bonds, Series 2008F	\$ -	\$ 407,825	\$ 407,825
General Obligation Limited Tax Refunding Bonds, Series 2008G	\$ -	\$ 94,600	\$ 94,600
General Obligation Unlimited Tax Refunding Bonds, Series 2008I (PPRT ARS)	\$ 2,115,000	\$ 219,500	\$ 2,334,500
General Obligation Unlimited Tax Park Bonds, Series 2008E (SRA ARS)	\$ 1,095,000	\$ 235,750	\$ 1,330,750
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	\$ 2,190,000	\$ 6,504,063	\$ 8,694,063
General Obligation Limited Tax Park Bonds, Series 2011A	\$ -	\$ 1,672,698	\$ 1,672,698
General Obligation Limited Tax Refunding Bonds, Series 2011B	\$ 2,820,000	\$ 239,600	\$ 3,059,600
General Obligation Unlimited Tax Refunding Bonds, Series 2011C (PPRT ARS)	\$ 375,000	\$ 3,293,750	\$ 3,668,750
General Obligation Limited Tax Park Bonds, Series 2013A	\$ -	\$ 2,431,488	\$ 2,431,488
General Obligation Limited Tax Refunding Bonds, Series 2013B	\$ 4,735,000	\$ 1,020,000	\$ 5,755,000
General Obligation Unlimited Tax Refunding Bonds (Harbor Facilities Revenues ARS), Series 2013D	\$ 3,430,000	\$ 1,168,250	\$ 4,598,250
General Obligation Limited Tax Park Bonds, Series 2014A	\$ -	\$ 2,020,250	\$ 2,020,250
General Obligation Limited Tax Refunding Bonds, Series 2014B	\$ -	\$ 3,124,250	\$ 3,124,250
General Obligation Limited Tax Refunding Bonds, Series 2014C	\$ -	\$ 1,972,250	\$ 1,972,250
General Obligation Limited Tax Refunding Bonds, Series 2014D	\$ 5,030,000	\$ 511,000	\$ 5,541,000
General Obligation Limited Tax Park Bonds, Series 2015A	\$ -	\$ 2,000,000	\$ 2,000,000
General Obligation Limited Tax Refunding Bonds, Series 2015B	\$ 5,460,000	\$ 2,113,400	\$ 7,573,400
General Obligation Limited Tax Refunding Bonds, Series 2015C	\$ -	\$ 318,750	\$ 318,750
General Obligation Unlimited Tax Refunding Bonds, Series 2015D (PPRT ARS)	\$ 820,000	\$ 932,900	\$ 1,752,900
General Obligation Limited Tax Park Bonds, Series 2016A	\$ -	\$ 3,426,500	\$ 3,426,500
General Obligation Limited Tax Refunding Bonds, Series 2016B	\$ -	\$ 289,500	\$ 289,500
General Obligation Limited Tax Refunding Bonds, Series 2016C	\$ -	\$ 437,000	\$ 437,000
General Obligation Unlimited Tax Refunding Bonds, Series 2016E (SRA ARS)	\$ -	\$ 589,250	\$ 589,250
Future Issuance	\$ -	\$ 4,000,000	\$ 4,000,000
Total Appropriation	\$ 28,615,000	\$ 41,890,116	\$ 70,505,116

Chicago Park District Annual Appropriation 2018

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2018

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	\$	750,000
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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	\$	917,237
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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	\$	2,873,652
Materials & Supplies	\$	15,680
Tools & Equipment	\$	1,100
Contractual Services	\$	37,929
Other Expense	\$	-
Total Appropriation	\$	2,928,361

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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 may double the cost of rentals.

Fee waiver requests require authorization of the General Superintendent or his/her designee.

Room/gym/field rentals and program registrations: A 15% service charge will be deducted from all refund requests and cancellations. Refunds must be requested at least two weeks before the program or rental scheduled start date. No refund requests will be accepted after the two week point. Special event permits: A 15% service charge will be deducted from all refund request and cancellations. Refunds must be requested at least 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 use of assigned section of ice rink.

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: Baseball Stadium at Devon and Kedzie; Berger Park; Broadway Armory Park; Burnham Park - Promontory Point; California Park - McFetridge Sports Center; Columbus Park Refectory; Douglas Park Cultural and Community Center; Garfield Park Conservatory; Grant Park including Buckingham Fountain, Hutchinson Fields, North Rose Garden, Petrillo Bandshell; Tiffany & Co. Celebration Garden; Hawthorne Park - Dr. Martin Luther King Jr. Family Entertainment Center; Hillary Rodham Clinton Park; Jackson Park - 63rd Street Beachhouse and Cecil A. Partee Golf Clubhouse; Lincoln Park including: Conservatory, Cultural Center, North Avenue Beach and Beach House, South Field House, Waveland Clocktower; Maggie Daley Park & Cancer Survivors Garden; Morgan Park Sports Complex; Northerly Island Visitor Center and Tent; Ping Tom Field House; Soldier Field and surrounding parkland; South Shore Cultural Center; Theatre on the Lake; Washington Park Refectory and Bynum Island; WMS Clark Park Boat House; Fees and security deposits for such facilities shall be set by the General Superintendent or his/her designee.

Taxes, along with fees for permits/licenses issued by other governmental bodies are the responsibility of the customer, not the Chicago Park District.

Non-resident rates are double the maximum allowable for programs, athletic facilities and room rentals.

2018 Park Fees

Activity/Equipment Rental	Maximum Fee 2015	Maximum Fee 2016	Maximum Fee 2017	Maximum Fee 2018
Program (per hour)	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00
Bowling (per game)			\$ 4.00	\$ 4.00
Bowling Shoe Rental (per use)			\$ 5.00	\$ 5.00
Climbing Wall			\$ 175.00	\$ 175.00
Conservatory Event Admissions	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Day camp (per hour)	\$ 6.00	\$ 8.00	\$ 8.00	\$ 8.00
Fitness Center (2017 per year / 2016 per hour)	\$ 8.00	\$ 8.00	\$ 250.00	\$ 250.00
Gymnastics (per hour)	\$ 9.00	\$ 15.00	\$ 15.00	\$ 15.00
Ice Clinic (per session)	\$ 87.00	\$ 90.00	\$ 90.00	\$ 90.00
Ice Hockey Camp (2 week session)	\$ 260.00	\$ 260.00	n/a	n/a
Ice League and tournament fees (per 2 seasons)	Varies	Varies	\$ 3,121.00	\$ 4,682.00
Ice Rat Hockey (per hour per person)	\$ 14.00	\$ 14.00	\$ 14.00	\$ 15.00
Ice Skate Rentals (per session)	\$ 15.00	\$ 15.00	\$ 15.00	\$ 25.00
Ice Skate Sharpening			\$ 15.00	\$ 15.00
Ice Skating Lessons (per session)	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00
Ice Skating Public	\$ 15.00	\$ 15.00	\$ 15.00	\$ 60.00
Locker (per use)			\$ 2.00	\$ 4.00
Merchandise			Varies	Varies
Program Materials Fee	Cost	Cost	Cost	Cost
Roller Skate Rental (per session)			\$ 3.50	\$ 5.00
Roller Skating Admission (per session)			\$ 7.50	\$ 10.00
Scooter Rental (30 minutes)			\$ 5.00	\$ 10.00
Sports Leagues; per team in CPD league - Artificial surfaces	\$ 1,075.00	\$ 1,075.00	n/a	n/a
Sports Leagues; CPD league (per session per team) (2016- Natural surfaces)	\$ 975.00	\$ 975.00	\$ 975.00	\$ 1,000.00
Sports Leagues; Youth (per person)	\$ 14.00	\$ 14.00	\$ 19.00	\$ 20.00
Swimming Programs	\$ 6.00	\$ 6.00	\$ 7.00	\$ 7.00
Tennis 15 visit punch card	\$ 58.00	\$ 58.00	n/a	n/a
Tennis Ball Machine Rental	\$ 14.00	\$ 14.00	\$ 14.00	\$ 20.00
Tennis Lessons Fee (2018 per hour / 2016 per session)	\$ 127.00	\$ 127.00	\$ 25.00	\$ 30.00
Tennis Registration Cards	\$ 40.00	\$ 40.00	n/a	n/a
Tennis Special Tennis Programs/Camps (2018 per hour / 2016 per session)	\$ 210.00	\$ 210.00	\$ 25.00	\$ 30.00
GOLF				
Carts Rental - 9 holes/per rider			\$ 15.00	\$ 17.00
Carts Rental 18 holes/per rider			\$ 25.00	\$ 27.00
Club Rental			\$ 30.00	\$ 38.00
Driving Range - Bucket of Balls	\$ 30.00	\$ 30.00	\$ 25.00	\$ 25.00
Golf 18 holes - Weekday			\$ 40.00	\$ 48.00
Golf 18 holes - Weekend			\$ 45.00	\$ 53.00
Golf 9 holes - Weekday	\$ 35.00	\$ 35.00	\$ 35.00	\$ 44.00
Golf 9 holes - Weekend	\$ 35.00	\$ 35.00	\$ 40.00	\$ 48.00
Mini Golf (per player)			\$ 15.00	\$ 17.00
Pull Cart Rental			\$ 10.00	\$ 10.00
PARKING FACILITIES				
Garages - 12 to 24 hours	n/a	\$ 45.00	\$ 50.00	\$ 60.00
Garages - 4 hours or less			\$ 30.00	\$ 40.00
Garages - 4 to 12 hours	n/a	\$ 25.00	\$ 25.00	\$ 35.00
Garages - Events (2016-Per Space, Daily Rate)	n/a	\$ 150.00	n/a	n/a
Surface Lots - Buses (Daily Rate)	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Surface Lots - Cars (Daily Rate)	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Surface Lots - Events and Rentals (2016 Events only)	\$ 13,800.00	\$ 13,800.00	\$ 27,000.00	\$ 27,000.00
Surface Lots - Rentals	\$ 13,800.00	\$ 13,800.00	n/a	n/a
PERMIT & RENTAL FEES				
Application Fee	\$ 35.00	\$ 35.00	\$ 35.00	\$ 55.00
Picnic (per day/per location)	\$ 1,575.00	\$ 1,575.00	\$ 1,575.00	\$ 2,500.00
Athletic (per day/per location)*	\$ 12,600.00	\$ 12,870.00	\$ 14,500.00	\$ 22,000.00
Corporate (per day/per location)*	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
Festival/Performance (per day/per location)*	\$ 326,024.00	\$ 326,024.00	\$ 326,024.00	\$ 326,024.00
Commemorative (Baptisms, Ceremonies) (per 4 hours)	\$ 1,005.00	\$ 1,025.00	\$ 1,300.00	\$ 1,300.00
Promotions (per hour)*	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00
Media Non-Commercial Filming /Photography (per hour/per location)*	\$ 70.00	\$ 70.00	\$ 90.00	\$ 100.00
Media Non-Commercial Student Filming/Photography (per day/per location)*	\$ 70.00	\$ 70.00	\$ 90.00	\$ 100.00
Media Commercial Filming (per day/per location)*	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
Media Still Photography (per day/per location)*	\$ 617.00	\$ 617.00	\$ 720.00	\$ 720.00
Ice Rink Rental (per hour)	\$ 480.00	\$ 480.00	\$ 480.00	\$ 500.00
Artificial surfaces rental (per hour)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Natural/Grass surfaces rental (per hour)	\$ 138.00	\$ 138.00	\$ 138.00	\$ 140.00
Pool Rental Indoor (per hour)	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00
Pool Rental Outdoor (per hour)	\$ 288.00	\$ 288.00	\$ 288.00	\$ 300.00
Room Rental (per hour)	\$ 150.00	\$ 150.00	\$ 250.00	\$ 300.00
Room Rental - additional hour	\$ 92.00	\$ 92.00	n/a	n/a
Tennis Court Time (per visit)	\$ 31.00	\$ 31.00	\$ 35.00	\$ 35.00
Dog Friendly Area Permit Fee	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
Pyrotechnics / Fireworks	\$ 700.00	\$ 700.00	n/a	n/a
Late Fee	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00
Permit Security Deposit (per location)	\$ 20,805.00	\$ 20,805.00	\$ 20,805.00	\$ 21,000.00
Access (per project)	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00
Access Security Deposit			\$ 10,000.00	\$ 10,000.00

*50% on set-up and tear down day(s)

CHICAGO PARK DISTRICT • 2018 HARBOR FEES

Managed by Westrec Marina Management

541 N. Fairbanks Court, Suite 1020 • Chicago, IL 60611

(312) 742-8520 • (312) 747-6598 • www.chicagoharbors.com



Seasonal Mooring Rates*

31st Street Harbor

35' stall	\$100.00 per foot
40' stall	\$100.00 per foot
45' stall	\$105.00 per foot
50' stall	\$105.00 per foot
60' stall	\$105.00 per foot
70' stall	\$120.00 per foot
71'+ stall	\$120.00 per foot

59th Street Harbor

25' stall	\$68.50 per foot
30' stall	\$68.50 per foot
35' stall	\$68.50 per foot

Belmont Harbor

30' stall	\$104.00 per foot
35' stall	\$104.00 per foot
40' stall	\$107.00 per foot
45' stall	\$117.00 per foot
50' stall	\$117.00 per foot
60' stall	\$117.00 per foot
70' stall	\$139.50 per foot
80' stall	\$139.50 per foot
81'+ stall	\$155.75 per foot

28' star dock..... \$1,530.00

30' mooring buoy	\$48.00 per foot
35' mooring buoy	\$48.00 per foot
40' mooring buoy	\$53.50 per foot
50' mooring buoy	\$54.50 per foot

Burnham Harbor

30' stall	\$110.25 per foot
35' stall	\$110.25 per foot
40' stall	\$113.50 per foot
45' stall	\$120.00 per foot
50' stall	\$120.00 per foot
60' stall	\$120.00 per foot
70' stall	\$139.50 per foot
80' stall	\$139.50 per foot
100' stall	\$155.75 per foot
101'+ stall	\$177.50 per foot

28' star dock..... \$1,683.00

30' mooring buoy	\$50.00 per foot
35' mooring buoy	\$50.00 per foot

Diversey Harbor

25' stall	\$101.00 per foot
30' stall	\$101.00 per foot
35' stall	\$101.00 per foot
40' stall	\$111.25 per foot
45' stall	\$111.25 per foot
50' stall	\$111.25 per foot

DuSable Harbor

30' stall	\$122.00 per foot
35' stall	\$122.00 per foot
40' stall	\$134.25 per foot
45' stall	\$134.25 per foot
50' stall	\$139.50 per foot
60' stall	\$139.50 per foot
61'+ stall	\$155.75 per foot

Jackson Inner Harbor

30' stall	\$68.50 per foot
32' stall	\$68.50 per foot
36' stall	\$68.50 per foot
40' stall	\$68.50 per foot

Jackson Outer Harbor

30' stall	\$68.50 per foot
35' stall	\$68.50 per foot
40' stall	\$68.50 per foot

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

Monroe Harbor

25' mooring buoy	\$40.00 per foot
30' mooring buoy	\$40.00 per foot
35' mooring buoy	\$42.00 per foot
40' mooring buoy	\$44.00 per foot
50' mooring buoy	\$46.00 per foot

Montrose Harbor

25' stall	\$101.00 per foot
30' stall	\$101.00 per foot
35' stall	\$101.00 per foot
40' stall	\$102.00 per foot
50' stall	\$111.25 per foot

28' star dock..... \$1,530.00

35' mooring buoy	\$48.00 per foot
40' mooring buoy	\$53.50 per foot

Harbor Fees are based on whichever is greater, the length of the mooring or the length of the boat.

An additional surcharge up to 15% of the base fee may be charged on T-Head and side-tie stalls

* Does not include 7% tax or non-resident surcharge

Dry Storage

Belmont & Montrose

Summer & Winter**	\$66.25 per foot
Summer**	\$48.00 per foot
Winter**	\$40.75 per foot
Laser Rack (Summer)	\$331.50
Laser Rack (Winter & Summer)	\$663.00

** 22 foot minimum

Additional Fees

Utility Fee (Water, Sewage & Communication)

Stalls 39' or less	\$95.00
Stalls 40' to 59'	\$160.00
Stalls 60' or more	\$230.00

Late Leaver Permit

30' & Under	\$150.00
31'-50'	\$210.00
51' & Up	\$280.00

Launch Ramps

Daily	\$27.00
Season	\$275.00

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 Instr. Permit (Under 27')	\$450.00
PWC Rental Permit	\$300.00
Peer to Peer Rental Permit	\$500.00

Outsize Fee

30 Feet and Under	\$200.00
31-50 Feet	\$350.00
51 Feet and Up	\$500.00

Reinstatement Fee

30 Feet and Under	\$200.00
31-50 Feet	\$350.00
51 Feet and Up	\$500.00

Administrative Fees

Application Deposit	\$15.00 per foot
Transfer Fee	\$40.00
Change Request	\$30.00
Fee for Late Payment	\$100.00
Fee for balances over 30 days	2% per month

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Auxiliary Fees¹

Additional water craft in same stall ²	\$30.00 per foot
Additional water craft not in same stall ³	\$100.00 per foot
Personal Water Craft ⁴ (non-permittee)	\$125.00 per foot

Other Harbor Services

Additional Parking Card ⁵	\$300.00
Third Parking Card (where available)	\$400.00
Replacement Parking Card ⁶	\$25.00
Monroe Tender Fee	\$315.00
Dinghy Space	\$115.00
Dock Box (Triangular)	\$125.00
Dock Box (Rectangular)	\$185.00
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
Frostbite Fleet	\$20.00 per foot
Penguin Fleet	\$150.00

Daily Dockage⁷

Stall⁸ (31st, Belmont, Burnham, Diversey & DuSable)

30-39 Feet.	\$2.50 per foot
40-60 Feet.	\$2.75 per foot
61-99 Feet.	\$4.00 per foot
100+ Feet	\$4.75 per foot

Stall⁹ (Montrose, Jackson and 59th Street)

30-39 Feet.	\$2.25 per foot
40-60 Feet.	\$2.70 per foot
61+ Feet	\$4.00 per foot

Other Moorings¹⁰

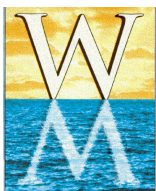
Star Dock/Mooring Can	\$1.00 per foot
Wall Space	\$1.50 per foot

Electric Charges

Single 30 Amp.	\$10.00 per day
Twin 30 Amp	\$20.00 per day
Single 50 Amp.	\$20.00 per day
Twin 50 Amp	\$25.00 per day
100 Amp	\$30.00 per day

- 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 up to 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 2018 season.
- All partners in a joint ownership must reside in the City of Chicago or non-resident surcharge will apply. "Live aboards" are not considered residents of the City.
- A 7% City of Chicago tax will be imposed on all base mooring fees.
- Electric usage on metered stalls will be invoiced at the conclusion of the harbor season.
- Mooring rates are maximum rates charged
- After 30 consecutive days, transient fees are discounted by 15%
- Major credit cards accepted. A \$25.00 electronic transaction fee will be added for charges greater than \$1000.00.
- Make checks payable to "Chicago Park District"

1. Auxiliaries permits do not receive a parking card.
2. Permit holders only. Maximum 25 foot LOA.
3. Different stall to be assigned. Permit holders only. Maximum 25 foot LOA.
4. Maximum 12 foot LOA.
5. Limited number available for permittees only. For additional Monroe parking call the garage for prices.
6. For Monroe parking call the garage for prices.
7. 2 to 3 day minimum stay may be charged for special events and holidays
8. 30 foot minimum
9. 25 foot minimum
10. 25 foot minimum



revised: October 26, 2017



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