

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, 2016

A handwritten signature in black ink, reading 'Jeffrey R. Egan', is positioned above the title 'Executive Director'.

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, 2016. 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.

Table of Contents

Districtwide

Districtwide Summary	1
Community Recreation - Aquatics	3
Community Recreation - Athletics	5
Community Recreation - Community Sports	7
Community Recreation - Gymnastics	9
Community Recreation - Special Recreation	10
Community Recreation - Sports 37	13
Community Recreation - Wellness	15
Cultural, Arts and Nature	17
Facilities Management - Specialty Trades.....	19
Grant Park Music Festival.....	23
Human Resources.....	24
Marketing	25
Natural Resources/Conservatories.....	26
Natural Resources.....	28
Park Services - Security	30
Workforce Development	31

Central Region

Central Region Parks	33
Central Region – Summary	35
Central Region – Administration	36
Altgeld Park.....	40
Anderson Playground Park.....	41
Archer Park.....	42
Armour Square Park.....	43
Augusta Playground.....	44
Austin Town Hall.....	45
Bosley.....	47
Chicago Women's Park and Gardens	48
Clark (John) Park.....	49
Columbus Park.....	50
Columbus Park Refectory.....	52
Commercial Club Playground.....	53
Cornell Square Park.....	54
Curie Park.....	55
Davis Square Park.....	56
Donovan Park.....	58
Douglas Park.....	59
Dvorak Park.....	61
Eckhart Park.....	62
Ellis	65
Fosco Park.....	66
Franklin Park.....	67
Fuller Park.....	68
Garfield Park.....	69
Haines School Park	70
Harrison Park.....	71
Homan Square Park.....	73

Humboldt Park.....	75
Jesse White Community Center.....	77
Kedvale Park.....	78
Kelly (Edward J.) Park.....	79
Kennicott Park.....	80
Kenwood Community Park.....	81
La Follette Park.....	82
Lake Meadows Park	83
Lake Shore.....	84
Le Claire Courts-Hearst Community Ctr...	85
Maggie Daley	86
Mandrake Park	87
McGuane Park.....	88
McKinley Park.....	90
Moore Park.....	91
National Teachers Academy.....	92
Northerly Island.....	93
Park No. 571 (Eleanor)	94
Ping Tom Memorial.....	95
Piotrowski Park.....	96
Pulaski Park.....	98
Seward Park	99
Shedd Park.....	100
Sheridan Park.....	101
Skinner Park.....	102
Smith Park.....	103
Stanton Park	104
Sumner School.....	105
Taylor Park.....	106
Taylor-Lauridsen Park.....	107
Tilton Park.....	108
Union Park.....	109
Vittum Park.....	110
Washtenaw Park.....	112
Wentworth Gardens Park.....	113
Wicker Park.....	114
Williams Park.....	115
Wilson Community Center.....	116
Wilson Playground	117

Table of Contents

North Region

North Region Parks	119
---------------------------	-----

North Region - Summary	121
-------------------------------	-----

North Region – Administration	122
--------------------------------------	-----

Adams (George & Adele) Park	125
-----------------------------	-----

Amundsen Park	126
---------------	-----

Athletic Field Park	127
---------------------	-----

Avondale Park	129
---------------	-----

Bell Park	130
-----------	-----

Berger Park	131
-------------	-----

Blackhawk Park	132
----------------	-----

Brands Park	133
-------------	-----

Broadway Armory	134
-----------------	-----

Brooks (Oscar) Park	135
---------------------	-----

California/McFetridge Sports Center Park	136
--	-----

Chase Park	137
------------	-----

Chippewa Park	138
---------------	-----

Chopin Park	139
-------------	-----

Clarendon Community Center	140
----------------------------	-----

Clark	141
-------	-----

Cragin Park	142
-------------	-----

Dunham Park	143
-------------	-----

Edgebrook	144
-----------	-----

Edison Park	145
-------------	-----

Emmerson Park	146
---------------	-----

Eugene Field Park	147
-------------------	-----

Galewood Park	148
---------------	-----

Gill Park	149
-----------	-----

Gladstone Park	150
----------------	-----

Gompers Park	151
--------------	-----

Green Briar Park	152
------------------	-----

Gross Park	153
------------	-----

Haas Park	154
-----------	-----

Hamlin Park	155
-------------	-----

Hermosa Park	156
--------------	-----

Hiawatha Park	157
---------------	-----

Hollywood Park	158
----------------	-----

Holstein Park	159
---------------	-----

Horner Park	160
-------------	-----

Independence Park	162
-------------------	-----

Indian Boundary Park	164
----------------------	-----

Indian Road Park	165
------------------	-----

Jefferson (Thomas) Memorial Park	166
----------------------------------	-----

Jensen Park	167
-------------	-----

Kelvyn Park	168
-------------	-----

Ken-Well Park	169
---------------	-----

Kilbourn Park	170
---------------	-----

Kosciuszko Park	171
-----------------	-----

Lincoln Park Cultural Center	173
------------------------------	-----

Loyola Park	174
-------------	-----

Maplewood Park	176
----------------	-----

Margate Fieldhouse	177
--------------------	-----

Mather Park	178
-------------	-----

Mayfair Park	179
--------------	-----

Merrimac Park	180
---------------	-----

Mozart Park	181
-------------	-----

Norwood Park	182
--------------	-----

Olympia Park	184
--------------	-----

Oriole Park	185
-------------	-----

Oz Park	186
---------	-----

Paschen Park	187
--------------	-----

Peterson Park	188
---------------	-----

Portage Park	189
--------------	-----

Pottawattomie Park	191
--------------------	-----

Revere Park	192
-------------	-----

Riis Park	193
-----------	-----

River Park	194
------------	-----

Rogers Park	195
-------------	-----

Rosedale Park	196
---------------	-----

Rutherford Sayre Park	197
-----------------------	-----

Sauganash Park	198
----------------	-----

Schreiber Park	199
----------------	-----

Shabbona Park	200
---------------	-----

Sheil Community Center	203
------------------------	-----

Simons Park	204
-------------	-----

Touhy Park	205
------------	-----

Trebes Park	206
-------------	-----

Warren Park	207
-------------	-----

Welles Park	208
-------------	-----

White (Willye B.) Park	210
------------------------	-----

Wildwood Park	211
---------------	-----

Wilson (Frank J.) Park	212
------------------------	-----

Winnemac Park	213
---------------	-----

Wrightwood Park	214
-----------------	-----

Table of Contents

South Region		
South Region Parks	215	
South Region Summary	217	
South Region – Administration	218	
Abbott Park	221	Oakdale Park
Ada Park	222	Ogden Park
Avalon Park	223	O'Hallaren
Bessemer Park	224	Owens
Beverly Park	226	Palmer Park
Bogan Park	227	Pasteur Park
Bradley Park	228	Promontory Point Fieldhouse
Brainerd Park	229	Rainbow Beach
Calumet Park	230	Rainey Park
Carver Park	232	Ridge Park
Cole Park	233	Robichaux Park
Cooper Park	234	Rosenblum Park
Dawes Park	235	Rowan Park
Dooley Park	236	Russell Square Park
Durkin Park	237	Scottsdale Park
Euclid Park	238	Senka Park
Fernwood Park	239	Sherman Park
Foster Park	240	Sherwood Park
Gage Park	241	Smith Playground
Gately Park	243	South Shore Cultural Center
Grand Crossing Park	244	Strochacker Park
Graver Park	245	Tarkington
Hale Park	246	Trumbull Park
Hamilton Park	247	Tuley Park
Harris (Harriet) Park	248	Valley Forge Park
Hayes Park	249	Veterans' Memorial Park
Hermitage Park	250	Washington Park
Jackie Robinson Park	251	Washington Park Refectory
Jackson Park	252	Wentworth Park
Kennedy Park	253	West Chatham Park
Lawler Park	254	West Lawn Park
Lindblom Park	255	West Pullman Park
Lowe Park	256	White (Edward) Park
Mann Park	257	Wolfe Park
Marquette Park	259	Woodhull Park
McKiernan Park	261	
Meyering Park	262	
Midway Plaisance Park	263	
Minuteman Park	264	
Moran Park	265	
Mount Greenwood Park	266	
Munroe Park	268	
Murray Park	269	
Nash Community Center	270	
Nichols Park	271	
Normandy Park	272	

Table of Contents

Administration

District Administration Summary	315
Board of Commissioners	318
Board of Commissioners - Audit.....	319
Communications.....	320
Community Recreation - Administration.....	321
Community Recreation - Aquatics	322
Comptroller.....	323
Disability Policy Office.....	325
Facilities Management.....	326
Facilities Management - Capital Construction.....	327
Facilities Management - Planning/Development....	328
Financial Services.....	329
General Superintendent.....	330
General Superintendent - Chief's Office.....	331
Human Resources.....	332
Information Technology.....	334
Law	335
Legislative & Community Affairs.....	337
Natural Resources.....	338
New Business Development	342
Office of Budget and Management	343
Office of Inspector General	345
Office of the Secretary.....	346
Purchasing.....	347
Revenue.....	349
Treasury	351
Finance General	352

Financial Summary.....	353
Appropriation Ordinance.....	365
Fee Schedule	375

Sample Park - 9999

Sample Region

Sample Fund

Account	2015 Actuals	2016 Budget	2017 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	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$54,499	\$54,824
PARK SUPER OF RECREATION	1	1	\$44,583	\$44,583
MUSIC INSTRUCTOR (M) (Itinerant)	0.4	0.4	\$13,553	\$13,683
PHYSICAL INSTRUCTOR (M)	1	1	\$34,217	\$34,542
SPECIAL REC COORDINATOR	1	1	\$33,883	\$33,883
Total	5.4	5.4	\$180,735	\$181,515

Hourly Positions	2016 Hrs	2017 Hrs	2016 Budget	2017 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- (Itinerant) designates a position that is "shared" with other parks, only this park's hours are listed
- 13- (H) designates an hourly position

THIS PAGE INTENTIONALLY LEFT BLANK

Districtwide



Districtwide Region

Summary

Account	2016 Budget	2017 Budget
611005 - Salary & Wages	\$64,630,270	\$67,017,235
612006 - Dental Benefits	\$137,236	\$138,481
612007 - Life Insurance	\$75,331	\$79,751
610000 - Personnel Services	\$64,842,837	\$67,235,468
620010 - Beach/Pool Supplies	\$220,910	\$220,910
620020 - Bldgs/Maint Supplies	\$1,225,000	\$1,225,000
620030 - Janitorial & Custodial Supplies	\$49,170	\$49,170
620035 - Landscape Supplies	\$111,000	\$107,000
620040 - Electrical Supplies	\$308,250	\$308,250
620045 - Recreation Supplies	\$388,426	\$356,280
620060 - Office Supplies	\$47,630	\$44,992
620065 - Staff Apparel	\$61,806	\$57,540
620075 - General Supplies	\$297,480	\$282,505
620095 - Program Apparel	\$46,296	\$34,149
620000 - Materials and Supplies	\$2,755,966	\$2,685,795
621010 - Small Playground Equipment	\$147,250	\$147,250
621015 - Small General Equipment	\$81,701	\$85,463
621035 - Expenditure of Grants - Equipment	\$47,547	\$47,547
621000 - Small Tools and Equipment	\$276,498	\$280,260
623015 - Communication Services & Expenses	\$6,860	\$6,860
623020 - Professional Services	\$207,500	\$140,125
623035 - Dues And Memberships	\$8,140	\$7,500
623045 - Postage	\$50,392	\$45,000
623050 - Rental of Equipment	\$78,038	\$77,391
623055 - Repair & Maintenance	\$214,441	\$198,573
623090 - Car Allowance & Carfare	\$82,721	\$68,132
623093 - Transportation Services	\$310,506	\$305,488
623100 - Management Fee Expense	\$236,879	\$239,250
623105 - Program and Event Advertisement	\$131,975	\$134,500
623130 - General Contractual Services	\$5,798,413	\$7,977,150
623185 - Grant Park Music Festival	\$2,808,287	\$2,900,000
623190 - Reserve for Training	\$214,611	\$189,056
623195 - Travel Expenses	\$49,910	\$54,616
623000 - Contractual Services	\$10,198,672	\$12,343,642
624005 - Special Program Expense	\$11,381	\$10,164
624010 - Recognition And Awards	\$104,812	\$83,516
624015 - Tournament Expense	\$51,962	\$44,759
624000 - Program Expense	\$168,155	\$138,439

Districtwide Region

Summary

Total	\$78,242,129	\$82,683,604
-------	--------------	--------------

Community Recreation - Aquatics - Districtwide - 8435

Districtwide

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$6,271,760	\$4,959,311	\$5,119,609
611020 - Overtime	\$42,025	\$0	\$0
612005 - Health Benefits	\$95,240	\$0	\$0
612006 - Dental Benefits	\$1,136	\$1,267	\$1,429
612007 - Life Insurance	\$1,525	\$1,012	\$1,129
613005 - Medicare Tax	\$81,736	\$0	\$0
613007 - Social Security	\$106,044	\$0	\$0
610000 - Personnel Services	\$6,599,466	\$4,961,590	\$5,122,168
623090 - Car Allowance & Carfare	\$626	\$0	\$0
623000 - Contractual Services	\$626	\$0	\$0
Total	\$6,600,093	\$4,961,590	\$5,122,168

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
AQUATIC TRAINING SPECIALIST	4	4	\$231,123	\$235,195
ASST MGR OF BEACHES & POOLS	4	4	\$245,152	\$251,610
PROGRAM SPECIALIST	0	1	\$0	\$54,473
Total	8	9	\$476,275	\$541,278

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR III	1,500	1,500	\$33,987	\$34,663
AQUATIC COACH	16,380	16,380	\$296,828	\$302,790
COACH (SAILING) (S)	260	260	\$4,711	\$4,806
INTERN (H)	400	400	\$5,506	\$4,802
LIFE GUARD (H)	81,543	81,542	\$1,221,030	\$1,252,452
LIFE GUARD CAPTAIN (H)	2,880	2,880	\$50,041	\$51,027
LIFE GUARD-SEASONAL	119,233	119,233	\$1,682,236	\$1,714,983
NATATORIUM INSTRUCTOR (H)	34,108	34,108	\$604,491	\$616,607
SAILING INSTRUCTOR (S)	5,201	5,201	\$75,905	\$77,401
SENIOR SAILING INSTRUCTOR (S)	800	800	\$13,654	\$13,935
SR LIFEGUARD-SEASONAL	31,604	31,604	\$494,647	\$504,867
Total	293,909	293,908	\$4,483,036	\$4,578,333

Community Recreation - Aquatics - Districtwide - 8435

Districtwide

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$25,095	\$89,165	\$90,118
611020 - Overtime	\$682	\$0	\$0
612005 - Health Benefits	\$1,002	\$0	\$0
612006 - Dental Benefits	\$12	\$0	\$0
612007 - Life Insurance	\$20	\$0	\$0
613005 - Medicare Tax	\$351	\$0	\$0
613007 - Social Security	\$945	\$0	\$0
610000 - Personnel Services	\$28,106	\$89,165	\$90,118
Total	\$28,106	\$89,165	\$90,118

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR III	1,500	1,500	\$33,987	\$34,663
COACH (SAILING) (S)	260	260	\$4,711	\$4,806
INTERN (H)	400	400	\$5,506	\$4,802
SAILING INSTRUCTOR (S)	3,080	3,080	\$44,962	\$45,848
Total	5,241	5,240	\$89,166	\$90,119

Community Recreation - Athletics - 8410

Districtwide

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$854,991	\$1,043,847	\$1,056,986
611020 - Overtime	\$478	\$0	\$0
612005 - Health Benefits	\$76,117	\$0	\$0
612006 - Dental Benefits	\$1,555	\$1,429	\$1,881
612007 - Life Insurance	\$2,065	\$1,076	\$1,194
613005 - Medicare Tax	\$11,678	\$0	\$0
613007 - Social Security	\$6,532	\$0	\$0
610000 - Personnel Services	\$953,417	\$1,046,352	\$1,060,061
620045 - Recreation Supplies	\$88,121	\$113,992	\$95,000
620065 - Staff Apparel	\$1,805	\$0	\$0
620075 - General Supplies	\$14,203	\$14,627	\$14,627
620095 - Program Apparel	\$10,911	\$29,253	\$20,000
620000 - Materials and Supplies	\$115,039	\$157,871	\$129,627
623035 - Dues And Memberships	\$105	\$105	\$105
623085 - Food Service	\$25,090	\$0	\$0
623090 - Car Allowance & Carfare	\$1,246	\$3,900	\$2,000
623093 - Transportation Services	\$106,465	\$142,568	\$142,568
623130 - General Contractual Services	\$20,319	\$19,502	\$45,542
623190 - Reserve for Training	\$2,788	\$2,865	\$2,865
623195 - Travel Expenses	\$4,967	\$0	\$0
623000 - Contractual Services	\$160,979	\$168,940	\$193,079
624005 - Special Program Expense	\$6,978	\$0	\$0
624010 - Recognition And Awards	\$37,275	\$60,637	\$40,000
624000 - Program Expense	\$44,253	\$60,637	\$40,000
Total	\$1,273,688	\$1,433,800	\$1,422,767

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
HEALTH & PHYSICAL ACTIVITY MG	1	1	\$71,457	\$72,893
PROGRAM & EVENT COORDINATOR	4	4	\$212,135	\$216,399
PROGRAM COORDINATOR CL III	2	2	\$119,150	\$121,526
PROGRAM SPECIALIST	0	1	\$0	\$54,473
SR PROGRAM & EVENT COORD	2	2	\$123,950	\$126,442
Total	9	10	\$526,692	\$591,733

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	15,600	15,600	\$276,702	\$282,245
ACTIVITIES INSTRUCTOR III	4,260	4,262	\$96,509	\$98,473
INTERN (H)	858	708	\$10,618	\$9,731
RECREATION LEADER	10,400	5,720	\$133,325	\$74,804
Total	31,118	26,290	\$517,154	\$465,253

Community Recreation - Athletics - 8410

Districtwide

Operating Grants Funds

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$164,633	\$226,820	\$324,852
612005 - Health Benefits	\$401	\$0	\$0
613005 - Medicare Tax	\$1,509	\$0	\$0
613007 - Social Security	\$2,813	\$0	\$0
610000 - Personnel Services	\$169,355	\$226,820	\$324,852
620045 - Recreation Supplies	\$17,391	\$0	\$0
620065 - Staff Apparel	\$6,169	\$24,713	\$24,713
620075 - General Supplies	\$27	\$641	\$641
620095 - Program Apparel	\$65,442	\$0	\$0
620000 - Materials and Supplies	\$89,029	\$25,354	\$25,354
621035 - Expenditure of Grants - Equipment	\$12,524	\$47,547	\$47,547
621000 - Small Tools and Equipment	\$12,524	\$47,547	\$47,547
623093 - Transportation Services	\$23,048	\$53,726	\$53,726
623130 - General Contractual Services	\$0	\$3,467	\$3,467
623000 - Contractual Services	\$23,048	\$57,193	\$57,193
624005 - Special Program Expense	\$6,520	\$0	\$0
624010 - Recognition And Awards	\$9,095	\$17,345	\$17,345
624000 - Program Expense	\$15,615	\$17,345	\$17,345
Total	\$309,570	\$374,258	\$472,291

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,560	\$0	\$28,183
ACTIVITIES INSTRUCTOR II	0	1,300	\$0	\$24,029
ACTIVITIES INSTRUCTOR III	10,012	10,910	\$226,820	\$252,081
RECREATION LEADER	0	1,560	\$0	\$20,559
Total	10,012	15,330	\$226,820	\$324,852

Community Recreation - Community Sports - 8423

Districtwide

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$0	\$0	\$3,278,180
612006 - Dental Benefits	\$0	\$0	\$423
612007 - Life Insurance	\$0	\$0	\$930
610000 - Personnel Services	\$0	\$0	\$3,279,532
620045 - Recreation Supplies	\$0	\$0	\$95,000
620065 - Staff Apparel	\$0	\$0	\$4,000
620075 - General Supplies	\$0	\$0	\$30,000
620095 - Program Apparel	\$0	\$0	\$5,000
620000 - Materials and Supplies	\$0	\$0	\$134,000
623090 - Car Allowance & Carfare	\$0	\$0	\$3,920
623093 - Transportation Services	\$0	\$0	\$10,000
623130 - General Contractual Services	\$0	\$0	\$18,000
623190 - Reserve for Training	\$0	\$0	\$2,250
623000 - Contractual Services	\$0	\$0	\$34,170
624010 - Recognition And Awards	\$0	\$0	\$3,500
624000 - Program Expense	\$0	\$0	\$3,500
Total	\$0	\$0	\$3,451,202

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
MANAGER OF SPORTS 37	0	1	\$0	\$74,364
PROGRAM & EVENT COORDINATOR	0	6	\$0	\$321,944
Total	0	7	\$0	\$396,308

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR III	0	9,198	\$0	\$212,529
INTERN (H)	0	13,328	\$0	\$121,212
RECREATION LDR (DAYCAMP)	0	73,907	\$0	\$934,868
RECREATION LEADER	0	123,360	\$0	\$1,613,263
Total	0	219,793	\$0	\$2,881,872

Community Recreation - Community Sports - 8423

Districtwide

Operating Grants Funds

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$0	\$0	\$41,403
610000 - Personnel Services	\$0	\$0	\$41,403
Total	\$0	\$0	\$41,403

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
INTERN (H)	0	4,685	\$0	\$41,403
Total	0	4,685	\$0	\$41,403

Community Recreation - Gymnastics - 8420

Districtwide

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$309,628	\$403,818	\$466,570
611020 - Overtime	\$432	\$0	\$0
612005 - Health Benefits	\$16,400	\$0	\$0
612006 - Dental Benefits	\$380	\$250	\$282
612007 - Life Insurance	\$481	\$147	\$269
613005 - Medicare Tax	\$3,976	\$0	\$0
613007 - Social Security	\$2,963	\$0	\$0
610000 - Personnel Services	\$334,261	\$404,215	\$467,122
620030 - Janitorial & Custodial Supplies	\$2,966	\$3,840	\$3,840
620045 - Recreation Supplies	\$2,762	\$4,120	\$4,326
620065 - Staff Apparel	\$4,809	\$5,712	\$5,997
620075 - General Supplies	\$2,540	\$2,176	\$3,500
620095 - Program Apparel	\$0	\$7,473	\$7,099
620000 - Materials and Supplies	\$13,077	\$23,321	\$24,762
621015 - Small General Equipment	\$17,106	\$34,201	\$37,963
621000 - Small Tools and Equipment	\$17,106	\$34,201	\$37,963
623055 - Repair & Maintenance	\$4,604	\$6,060	\$6,242
623090 - Car Allowance & Carfare	\$2,586	\$4,000	\$3,800
623093 - Transportation Services	\$15,290	\$25,730	\$24,701
623130 - General Contractual Services	\$28,913	\$32,301	\$31,332
623190 - Reserve for Training	\$8,681	\$10,000	\$9,300
623195 - Travel Expenses	\$20,750	\$20,200	\$20,806
623000 - Contractual Services	\$80,825	\$98,291	\$96,181
624010 - Recognition And Awards	\$15,514	\$16,830	\$17,672
624015 - Tournament Expense	\$37,343	\$36,014	\$28,811
624000 - Program Expense	\$52,857	\$52,844	\$46,483
Total	\$498,125	\$612,873	\$672,510

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
GYMNASTICS PROGRAM MGR	1	1	\$73,890	\$75,375
GYMNASTICS SUPERVISOR	0.2	0.2	\$13,924	\$14,308
PROGRAM SPECIALIST	0	1	\$0	\$54,473
Total	1.2	2.2	\$87,814	\$144,156

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
COACH (S)	1,470	1,471	\$26,612	\$27,182
GYMNASTICS INSTRUCTOR (H)	10,880	10,878	\$262,602	\$267,883
RECREATION LDR (DAYCAMP)	2,160	2,162	\$26,791	\$27,350
Total	14,510	14,511	\$316,005	\$322,415

Community Recreation - Special Recreation - 8445

Districtwide

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$1,575,907	\$1,912,926	\$2,089,976
611020 - Overtime	\$597	\$0	\$0
612005 - Health Benefits	\$88,754	\$0	\$0
612006 - Dental Benefits	\$1,795	\$1,718	\$2,551
612007 - Life Insurance	\$2,851	\$1,482	\$1,946
613005 - Medicare Tax	\$19,843	\$0	\$0
613007 - Social Security	\$29,615	\$0	\$0
610000 - Personnel Services	\$1,719,362	\$1,916,127	\$2,094,473
620045 - Recreation Supplies	\$44,548	\$54,300	\$50,000
620060 - Office Supplies	\$4,295	\$4,550	\$4,550
620065 - Staff Apparel	\$9,771	\$12,300	\$12,300
620075 - General Supplies	\$11,225	\$12,250	\$12,250
620000 - Materials and Supplies	\$69,838	\$83,400	\$79,100
623020 - Professional Services	\$0	\$50,000	\$0
623085 - Food Service	\$748	\$0	\$0
623090 - Car Allowance & Carfare	\$10,197	\$7,800	\$7,800
623093 - Transportation Services	\$19,446	\$44,000	\$44,000
623130 - General Contractual Services	\$43,707	\$77,000	\$67,000
623190 - Reserve for Training	\$18,007	\$20,000	\$20,000
623195 - Travel Expenses	\$19,173	\$23,000	\$23,000
623000 - Contractual Services	\$111,278	\$221,800	\$161,800
624005 - Special Program Expense	\$2,070	\$4,881	\$3,664
624010 - Recognition And Awards	\$4,012	\$5,000	\$5,000
624015 - Tournament Expense	\$10,377	\$15,948	\$15,948
624000 - Program Expense	\$16,459	\$25,829	\$24,612
Total	\$1,916,937	\$2,247,156	\$2,359,985

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ASST MGR OF SPECIAL RECREATION	0	2	\$0	\$138,366
PROGRAM & EVENT COORDINATOR	0	2	\$0	\$107,315
PROGRAM & EVENT FACILITATOR	6	5	\$323,004	\$275,683
PROGRAM SPECIALIST	1	1	\$56,258	\$57,381
SENIOR PROGRAM SPECIALIST	1	1	\$53,593	\$54,670
SPECIAL OLYMPICS ADMINISTRATO	1	1	\$68,174	\$69,544
SPECIAL REC COORDINATOR	1	0	\$54,468	\$0
SPECIAL REC MANAGER	1	1	\$77,890	\$81,608
SR PROGRAM & EVENT COORD	2	2	\$126,100	\$128,635
Total	13	15	\$759,487	\$913,202

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
INCLUSION AIDE (H)	52,463	52,463	\$950,512	\$969,749

Community Recreation - Special Recreation - 8445

Districtwide

Special Recreation Activity Fund

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
INTERN (H)	528	528	\$5,445	\$5,448
SPCL REC LEADER-DAY CAMP (S)	15,939	15,936	\$197,482	\$201,577
Total	68,930	68,927	\$1,153,439	\$1,176,774

Community Recreation - Special Recreation - 8445

Districtwide

Operating Grants Funds

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$0	\$0	\$61,206
612006 - Dental Benefits	\$0	\$0	\$70
612007 - Life Insurance	\$0	\$0	\$118
610000 - Personnel Services	\$0	\$0	\$61,394
620045 - Recreation Supplies	\$30,000	\$0	\$0
620065 - Staff Apparel	(\$2,250)	\$0	\$0
620000 - Materials and Supplies	\$27,750	\$0	\$0
623015 - Communication Services & Expenses	\$900	\$0	\$0
623093 - Transportation Services	\$2,250	\$0	\$0
623130 - General Contractual Services	\$18,647	\$0	\$0
623195 - Travel Expenses	\$11,394	\$0	\$0
623000 - Contractual Services	\$33,191	\$0	\$0
624005 - Special Program Expense	\$212	\$0	\$0
624010 - Recognition And Awards	\$1,746	\$0	\$0
624015 - Tournament Expense	(\$1,284)	\$0	\$0
624000 - Program Expense	\$674	\$0	\$0
627070 - Equipment Expense	\$5,288	\$0	\$0
627000 - Fixed Asset Expense	\$5,288	\$0	\$0
Total	\$66,902	\$0	\$61,394

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SR PROGRAM & EVENT COORD	0	1	\$0	\$61,206
Total	0	1	\$0	\$61,206

Community Recreation - Sports 37 - 8390

Districtwide

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$1,561,137	\$1,801,179	\$0
611020 - Overtime	\$153	\$0	\$0
612005 - Health Benefits	\$58,848	\$0	\$0
612006 - Dental Benefits	\$1,597	\$1,667	\$0
612007 - Life Insurance	\$1,509	\$706	\$0
613005 - Medicare Tax	\$21,253	\$0	\$0
613007 - Social Security	\$69,693	\$0	\$0
610000 - Personnel Services	\$1,714,190	\$1,803,551	\$0
620045 - Recreation Supplies	\$80,637	\$103,880	\$0
620065 - Staff Apparel	\$4,612	\$6,000	\$0
620075 - General Supplies	\$31,365	\$30,369	\$0
620095 - Program Apparel	\$0	\$6,370	\$0
620000 - Materials and Supplies	\$116,614	\$146,619	\$0
623085 - Food Service	\$31,368	\$0	\$0
623090 - Car Allowance & Carfare	\$5,176	\$3,920	\$0
623093 - Transportation Services	\$8,638	\$17,150	\$0
623130 - General Contractual Services	\$18,548	\$17,100	\$0
623190 - Reserve for Training	\$7,379	\$9,750	\$0
623000 - Contractual Services	\$71,108	\$47,920	\$0
624010 - Recognition And Awards	\$0	\$5,000	\$0
624000 - Program Expense	\$0	\$5,000	\$0
Total	\$1,901,913	\$2,003,090	\$0

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
MANAGER OF SPORTS 37	1	0	\$72,899	\$0
PROGRAM SPECIALIST	7	0	\$389,664	\$0
Total	8	0	\$462,563	\$0

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR I	2,760	0	\$41,713	\$0
ACTIVITIES INSTRUCTOR II	2,790	0	\$50,549	\$0
ACTIVITIES INSTRUCTOR III	9,204	0	\$208,515	\$0
INTERN (H)	13,310	0	\$121,063	\$0
RECREATION LDR (DAYCAMP)	73,914	0	\$916,778	\$0
Total	101,978	0	\$1,338,618	\$0

Effective with the 2017 Budget, the Sports 37 program will be funded within the following Community Recreation units: Aquatics, Athletics, Gymnastics, Special Recreation and Community Sports.

Community Recreation - Sports 37 - 8390

Districtwide

Operating Grants Funds

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$36,691	\$41,838	\$0
610000 - Personnel Services	\$36,691	\$41,838	\$0
Total	\$36,691	\$41,838	\$0

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
INTERN (H)	4,680	0	\$41,838	\$0
Total	4,680	0	\$41,838	\$0

Community Recreation - Wellness - 8425

Districtwide

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$248,678	\$364,503	\$374,377
611020 - Overtime	\$609	\$0	\$0
612005 - Health Benefits	\$26,532	\$0	\$0
612006 - Dental Benefits	\$970	\$1,046	\$1,428
612007 - Life Insurance	\$945	\$659	\$777
613005 - Medicare Tax	\$3,246	\$0	\$0
610000 - Personnel Services	\$280,980	\$366,208	\$376,581
620045 - Recreation Supplies	\$5,578	\$5,880	\$5,700
620065 - Staff Apparel	\$970	\$1,176	\$1,000
620075 - General Supplies	\$4,459	\$4,704	\$4,700
620000 - Materials and Supplies	\$11,006	\$11,760	\$11,400
623055 - Repair & Maintenance	\$128,810	\$160,881	\$144,832
623090 - Car Allowance & Carfare	\$2,318	\$1,960	\$1,800
623130 - General Contractual Services	\$4,326	\$4,876	\$4,600
623190 - Reserve for Training	\$2,377	\$3,675	\$2,800
623195 - Travel Expenses	\$1,064	\$0	\$800
623000 - Contractual Services	\$138,896	\$171,391	\$154,832
Total	\$430,882	\$549,359	\$542,812

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PROGRAM & EVENT COORDINATOR	1	1	\$53,389	\$54,462
SENIOR PROGRAM SPECIALIST	2	3	\$118,847	\$181,264
SPECIAL PROJ COORDINATOR	1	1	\$63,276	\$63,276
WELLNESS MANAGER	1	1	\$73,890	\$75,375
Total	5	6	\$309,402	\$374,377

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR II	1,500	0	\$27,191	\$0
ACTIVITIES INSTRUCTOR III	1,232	0	\$27,911	\$0
Total	2,732	0	\$55,102	\$0

Community Recreation - Wellness - 8425

Districtwide

Operating Grants Funds

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$947,865	\$1,121,521	\$1,141,603
611020 - Overtime	\$3,829	\$0	\$0
612005 - Health Benefits	\$32,381	\$0	\$0
612006 - Dental Benefits	\$852	\$1,070	\$970
612007 - Life Insurance	\$1,286	\$859	\$859
613005 - Medicare Tax	\$9,794	\$0	\$0
613007 - Social Security	\$5,030	\$0	\$0
610000 - Personnel Services	\$1,001,038	\$1,123,450	\$1,143,432
620045 - Recreation Supplies	\$15,842	\$106,254	\$106,254
620075 - General Supplies	\$9,757	\$8,467	\$8,467
620095 - Program Apparel	\$1,141	\$0	\$0
620000 - Materials and Supplies	\$26,740	\$114,721	\$114,721
623015 - Communication Services & Expenses	\$1,286	\$6,860	\$6,860
623020 - Professional Services	\$4,800	\$0	\$0
623090 - Car Allowance & Carfare	\$7,069	\$56	\$56
623093 - Transportation Services	\$4,278	\$0	\$0
623130 - General Contractual Services	\$1,862,574	\$1,958,872	\$1,958,872
623190 - Reserve for Training	\$1,000	\$5,940	\$5,940
623195 - Travel Expenses	\$822	\$310	\$310
623000 - Contractual Services	\$1,881,829	\$1,972,037	\$1,972,037
624005 - Special Program Expense	\$5,107	\$0	\$0
624000 - Program Expense	\$5,107	\$0	\$0
627070 - Equipment Expense	\$4,256	\$0	\$0
627000 - Fixed Asset Expense	\$4,256	\$0	\$0
Total	\$2,918,970	\$3,210,209	\$3,230,190

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	3	3	\$150,566	\$153,593
PROGRAM & EVENT COORDINATOR	3	3	\$160,947	\$164,182
SENIOR PROGRAM SPECIALIST	1	1	\$57,835	\$58,997
Total	7	7	\$369,348	\$376,772

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR III	27,300	27,300	\$618,439	\$630,774
INTERN (H)	9,000	9,004	\$117,003	\$116,988
PROGRAM FACILITATOR (H)	1,040	1,040	\$16,731	\$17,070
Total	37,340	37,344	\$752,173	\$764,832

Culture, Arts and Nature - 8360

Districtwide

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$1,789,632	\$1,979,462	\$2,084,205
611020 - Overtime	\$40,313	\$0	\$0
612005 - Health Benefits	\$147,662	\$0	\$0
612006 - Dental Benefits	\$3,504	\$3,524	\$3,423
612007 - Life Insurance	\$4,486	\$2,188	\$2,558
613005 - Medicare Tax	\$23,769	\$0	\$0
613007 - Social Security	\$25,841	\$0	\$0
610000 - Personnel Services	\$2,035,208	\$1,985,174	\$2,090,186
620060 - Office Supplies	\$2,359	\$2,458	\$2,368
620075 - General Supplies	\$86,546	\$95,746	\$85,320
620000 - Materials and Supplies	\$88,906	\$98,204	\$87,688
623050 - Rental of Equipment	\$36,166	\$49,588	\$49,341
623090 - Car Allowance & Carfare	\$12,483	\$14,524	\$12,446
623093 - Transportation Services	\$16,805	\$27,332	\$30,494
623130 - General Contractual Services	\$1,182,577	\$1,279,046	\$1,244,188
623190 - Reserve for Training	\$15,455	\$5,000	\$5,000
623195 - Travel Expenses	\$40	\$4,900	\$4,900
623000 - Contractual Services	\$1,263,526	\$1,380,390	\$1,346,369
Total	\$3,387,639	\$3,463,768	\$3,524,243

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ADMIN SECRETARY I	1	1	\$41,687	\$42,516
ASST DIRECTOR OF RECREATION	1	1	\$90,508	\$92,327
CENTER DIRECTOR	1	2	\$70,809	\$137,232
CULTURAL ENRICHMENT MANAGER	1	1	\$66,613	\$67,952
FISHING PROGRAM MANAGER	1	1	\$89,168	\$90,960
OUTDOOR & ENVIRON EDUC MGR	1	1	\$65,152	\$66,461
PROGRAM & EVENT COORDINATOR	2	2	\$99,829	\$100,191
PROGRAM & EVENT FACILITATOR	3	2	\$133,036	\$94,367
PROGRAM & EVENT MANAGER	1	1	\$69,818	\$73,677
PROGRAM SPECIALIST	3	3	\$175,764	\$179,297
PROJECT MANAGER	1	1	\$73,287	\$74,760
SENIOR PROGRAM SPECIALIST	4	5	\$208,308	\$261,354
Total	20	21	\$1,183,979	\$1,281,094

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (S)	240	240	\$4,107	\$4,193
ACTIVITIES INSTRUCTOR III	104	104	\$2,356	\$2,403
CAMP COORDINATOR (S)	1,620	1,620	\$36,701	\$37,438
CAMP COUNSELOR (S)	18,710	18,714	\$338,983	\$345,909
INTERN (H)	9,770	9,122	\$123,236	\$117,643

Culture, Arts and Nature - 8360

Districtwide

Corporate Fund

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PROGRAM & EVENT COORD (H)	5,822	5,823	\$124,261	\$126,764
PROGRAM & EVENT FACILITATOR (	4,368	4,368	\$87,547	\$88,878
PROGRAM FACILITATOR (H)	4,404	4,404	\$70,850	\$72,291
RECREATION LDR (DAYCAMP)	600	600	\$7,442	\$7,591
Total	45,638	44,995	\$795,483	\$803,110

Facilities Management - Specialty Trades - 8485

Districtwide

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$21,990,369	\$23,743,489	\$23,888,605
611020 - Overtime	\$26,521	\$0	\$0
612005 - Health Benefits	\$2,314,157	\$0	\$0
612006 - Dental Benefits	\$52,516	\$51,271	\$53,267
612007 - Life Insurance	\$59,821	\$30,948	\$31,267
613005 - Medicare Tax	\$253,205	\$0	\$0
613007 - Social Security	\$16,759	\$0	\$0
610000 - Personnel Services	\$24,713,347	\$23,825,708	\$23,973,139
620010 - Beach/Pool Supplies	\$371,314	\$220,910	\$220,910
620020 - Bldgs/Maint Supplies	\$1,221,017	\$1,225,000	\$1,225,000
620030 - Janitorial & Custodial Supplies	\$31,409	\$45,330	\$45,330
620040 - Electrical Supplies	\$256,615	\$308,250	\$308,250
620060 - Office Supplies	\$24,287	\$26,345	\$25,000
620065 - Staff Apparel	\$1,767	\$4,500	\$2,500
620075 - General Supplies	\$144,248	\$101,000	\$101,000
620000 - Materials and Supplies	\$2,050,657	\$1,931,335	\$1,927,990
621010 - Small Playground Equipment	\$130,041	\$147,250	\$147,250
621015 - Small General Equipment	\$50,267	\$47,500	\$47,500
621000 - Small Tools and Equipment	\$180,308	\$194,750	\$194,750
623045 - Postage	\$13,328	\$50,392	\$45,000
623050 - Rental of Equipment	\$28,616	\$23,250	\$23,250
623055 - Repair & Maintenance	\$43,788	\$47,500	\$47,500
623090 - Car Allowance & Carfare	\$29,233	\$43,661	\$33,000
623130 - General Contractual Services	\$345,735	\$325,000	\$325,000
623000 - Contractual Services	\$460,700	\$489,803	\$473,750
Total	\$27,405,012	\$26,441,596	\$26,569,629

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ADMN SECRETARY II	2	2	\$92,411	\$94,260
ARCHITECTURAL IRON WORKER (M)	3	4	\$280,800	\$374,400
AREA MANAGER	1	1	\$79,526	\$81,124
ASSISTANT STOREKEEPER	1	1	\$47,427	\$48,370
ASST CHIEF OPERATING ENGINEER	3	3	\$325,603	\$325,603
BLDG AND CONST LABORER	10	10	\$815,360	\$815,360
BRICKLAYER	2	2	\$182,125	\$182,125
CARPENTER (M)	22	22	\$2,029,456	\$2,029,456
CARPENTER FOREMAN	3	3	\$292,344	\$292,344
CARPENTER GENERAL FOREMAN	1	1	\$100,568	\$100,568
CEMENT FINISHER (M)	1	1	\$91,000	\$91,000
CHIEF OPERATING ENGINEER	3	3	\$355,243	\$355,243
COMPOSITION ROOFER	5	5	\$426,400	\$423,696
DIR OF OPERATIONS	1	1	\$122,659	\$125,124

Facilities Management - Specialty Trades - 8485

Districtwide

Corporate Fund

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ELEC FOREMAN,INSIDE	3	3	\$299,520	\$299,520
ELEC FOREMAN.OUTSIDE	2	2	\$218,400	\$218,400
ELEC HELPER	3	3	\$231,192	\$231,192
ELECTRIC CABLE SPLICER (M)	1	1	\$98,800	\$98,800
ELECTRICIAN INSIDE	20	20	\$1,872,000	\$1,872,000
ELECTRICIAN INSIDE GEN FOREMAN	1	1	\$104,000	\$105,247
ELECTRICIAN OUTSIDE	11	11	\$1,086,800	\$1,086,800
FACILITIES MANAGER	3	3	\$273,507	\$277,382
FLOOR CREW WORKER (M)	3	3	\$137,930	\$135,742
FOREMAN OF MOTOR TRUCK DRIVERS	1	1	\$75,733	\$76,814
GEN FOREMAN OF GENERAL TRADES	1	1	\$112,008	\$112,008
GEN FRMN ELECTRICIANS (OUTSIDE	1	1	\$117,520	\$117,520
GENERAL FOREMAN OF RIGGERS	1	1	\$89,217	\$89,217
GLAZIER (M)	1	1	\$83,200	\$83,200
HOISTING ENGINEER (M)	4	4	\$360,256	\$360,256
INSULATION WORKER (M)	2	2	\$201,552	\$201,552
IRONWORKER FOREMAN (ARCH)	1	1	\$98,800	\$98,800
MACHINIST (M)	3	3	\$282,984	\$282,984
MACHINIST FOREMAN	1	1	\$99,528	\$99,528
MAINTENANCE SERVICE WRKR	2	2	\$143,562	\$144,643
MOTOR TRUCK DRIVER (M)	10	10	\$717,808	\$728,624
OPERATING ENGINEER (M)	43	43	\$4,031,061	\$4,031,061
PAINTER (M)	15	15	\$1,302,600	\$1,343,160
PAINTER FOREMAN	3	3	\$293,030	\$302,203
PAINTER GENERAL FOREMAN	1	1	\$109,886	\$111,925
PLUMBER (M)	22	22	\$2,134,704	\$2,162,160
PLUMBER FOREMAN	4	4	\$404,768	\$409,760
PLUMBER GENERAL FOREMAN	1	1	\$103,272	\$104,520
RIGGER (M)	21	21	\$1,364,957	\$1,364,957
RIGGER FOREMAN	2	2	\$144,445	\$144,445
SIGN PAINTER (M)	3	3	\$218,595	\$218,595
SPECIAL PROJ COORDINATOR	1	1	\$82,352	\$82,352
STEAMFITTER (M)	9	9	\$861,120	\$879,840
STEAMFITTER FOREMAN	1	1	\$101,920	\$104,000
STORES AND MAIL SUPER	1	1	\$62,057	\$63,296
SUPPLY TECH	1	1	\$44,672	\$45,570
TRADES COORDINATOR	1	1	\$104,238	\$104,563
Total	262	263	\$23,308,916	\$23,531,309

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ARCHITECTURAL IRON WORKER (H)	1,872	0	\$84,240	\$0

Facilities Management - Specialty Trades - 8485

Districtwide

Corporate Fund

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	8,580	8,580	\$123,040	\$125,510
ATTENDANT-SEASONAL	16,417	16,417	\$227,293	\$231,784
Total	26,869	24,997	\$434,573	\$357,294

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	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$97,845	\$94,577	\$0
612005 - Health Benefits	\$18,172	\$0	\$0
612007 - Life Insurance	\$293	\$135	\$0
613005 - Medicare Tax	\$1,212	\$0	\$0
610000 - Personnel Services	\$117,521	\$94,713	\$0
623185 - Grant Park Music Festival	\$2,577,225	\$2,808,287	\$2,900,000
623000 - Contractual Services	\$2,577,225	\$2,808,287	\$2,900,000
Total	\$2,694,746	\$2,903,000	\$2,900,000

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
CHORUS & ORCHESTRA MANAGER	1	0	\$94,577	\$0
Total	1	0	\$94,577	\$0

Human Resources - Districtwide - 8225

Districtwide

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$431,537	\$420,465	\$440,744
612005 - Health Benefits	\$33,406	\$0	\$0
612006 - Dental Benefits	\$750	\$656	\$954
612007 - Life Insurance	\$1,644	\$759	\$894
613005 - Medicare Tax	\$5,166	\$0	\$0
610000 - Personnel Services	\$472,505	\$421,881	\$442,593
623090 - Car Allowance & Carfare	\$405	\$100	\$100
623000 - Contractual Services	\$405	\$100	\$100
Total	\$472,910	\$421,981	\$442,693

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
HUMAN RESOURCES COORDINATOR	3	3	\$132,009	\$146,490
HUMAN RESOURCES MNGR	4	4	\$288,456	\$294,254
Total	7	7	\$420,465	\$440,744

Marketing - 8155

Districtwide

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$533,158	\$554,574	\$576,169
612005 - Health Benefits	\$46,262	\$0	\$0
612006 - Dental Benefits	\$1,588	\$1,782	\$1,546
612007 - Life Insurance	\$1,690	\$894	\$994
613005 - Medicare Tax	\$6,158	\$0	\$0
613007 - Social Security	\$328	\$0	\$0
610000 - Personnel Services	\$589,185	\$557,251	\$578,709
620060 - Office Supplies	\$475	\$2,100	\$1,000
620065 - Staff Apparel	\$0	\$500	\$250
620075 - General Supplies	\$1,663	\$2,500	\$2,000
620095 - Program Apparel	\$0	\$1,000	\$0
620000 - Materials and Supplies	\$2,138	\$6,100	\$3,250
623020 - Professional Services	\$94,697	\$157,500	\$140,000
623035 - Dues And Memberships	\$0	\$750	\$250
623090 - Car Allowance & Carfare	\$247	\$250	\$210
623105 - Program and Event Advertisement	\$94,996	\$125,000	\$126,000
623130 - General Contractual Services	\$90,817	\$75,300	\$75,300
623190 - Reserve for Training	\$3,592	\$14,000	\$3,000
623195 - Travel Expenses	\$0	\$0	\$2,000
623000 - Contractual Services	\$284,348	\$372,800	\$346,760
Total	\$875,671	\$936,151	\$928,719

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
COMM/MARKETING MANAGER	4	4	\$297,445	\$303,423
COMMUNICATIONS SPEC	1	1	\$86,153	\$87,885
DIR OF MARKETING & SPCL EVENTS	1	1	\$92,949	\$94,817
MARKETING ASSISTANT	2	2	\$74,430	\$75,832
Total	8	8	\$550,977	\$561,957

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
INTERN (H)	360	360	\$3,598	\$3,598
SPECIAL PROJECT ASSISTANT (H)	0	840	\$0	\$10,614
Total	360	1,200	\$3,598	\$14,212

Natural Resources - Conservatories - 8480

Districtwide

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$2,175,111	\$2,383,163	\$2,390,362
611020 - Overtime	\$4,368	\$0	\$0
612005 - Health Benefits	\$258,035	\$0	\$0
612006 - Dental Benefits	\$6,175	\$6,252	\$6,508
612007 - Life Insurance	\$7,414	\$4,094	\$4,464
613005 - Medicare Tax	\$23,811	\$0	\$0
613007 - Social Security	\$8,134	\$0	\$0
610000 - Personnel Services	\$2,483,048	\$2,393,508	\$2,401,334
620035 - Landscape Supplies	\$107,948	\$111,000	\$107,000
620060 - Office Supplies	\$1,965	\$1,950	\$1,500
620075 - General Supplies	\$21,753	\$20,000	\$17,500
620095 - Program Apparel	\$1,783	\$1,900	\$1,900
620000 - Materials and Supplies	\$133,450	\$134,850	\$127,900
623035 - Dues And Memberships	\$1,739	\$1,985	\$1,995
623050 - Rental of Equipment	\$5,288	\$5,200	\$4,800
623090 - Car Allowance & Carfare	\$0	\$100	\$0
623100 - Management Fee Expense	\$177,128	\$236,879	\$239,250
623105 - Program and Event Advertisement	\$8,406	\$6,975	\$8,500
623130 - General Contractual Services	\$11,502	\$5,950	\$3,850
623190 - Reserve for Training	\$962	\$1,950	\$2,180
623195 - Travel Expenses	\$0	\$0	\$1,300
623000 - Contractual Services	\$205,023	\$259,039	\$261,875
624005 - Special Program Expense	\$7,734	\$6,500	\$6,500
624000 - Program Expense	\$7,734	\$6,500	\$6,500
Total	\$2,829,254	\$2,793,897	\$2,797,609

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
CURATOR OF COLLECTIONS	1	0	\$68,304	\$0
DEP DIR OF HORTICULTURE	0	1	\$0	\$68,304
DEPUTY DIR OF CONSERVATORY	1	1	\$77,762	\$82,060
DIRECTOR OF CONSERVATORIES	1	1	\$96,300	\$98,236
FLORICULTURIST APPRENTICE	4	4	\$202,528	\$202,528
FLORICULTURIST CL 1	4	4	\$230,770	\$230,770
FLORICULTURIST CL 2	18	18	\$1,009,489	\$1,008,989
FLORICULTURIST FOREMAN	4	4	\$295,598	\$295,598
GEN FOREMAN FLORICULTURE	1	1	\$85,481	\$85,481
HORTICULTURIST	1	1	\$77,763	\$77,763
IPM SPECIALIST	1	1	\$55,733	\$56,233
MARKETING SPECIALIST	1	1	\$73,796	\$75,279
Total	37	37	\$2,273,524	\$2,281,241

Natural Resources - Conservatories - 8480

Districtwide

Corporate Fund

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
FLORICULTURE WORKER (H)	5,981	5,316	\$109,638	\$97,451
INTERN (H)	0	884	\$0	\$11,669
Total	5,981	6,200	\$109,638	\$109,120

Natural Resources - Districtwide - 8455

Districtwide

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$16,599,525	\$17,711,427	\$17,952,822
611020 - Overtime	\$146,717	\$0	\$0
612005 - Health Benefits	\$1,736,333	\$0	\$0
612006 - Dental Benefits	\$61,595	\$62,221	\$60,846
612007 - Life Insurance	\$59,474	\$28,149	\$29,523
613005 - Medicare Tax	\$190,710	\$0	\$0
613007 - Social Security	\$292,707	\$0	\$0
610000 - Personnel Services	\$19,087,061	\$17,801,797	\$18,043,191
623090 - Car Allowance & Carfare	\$422	\$0	\$0
623000 - Contractual Services	\$422	\$0	\$0
Total	\$19,087,483	\$17,801,797	\$18,043,191

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ADMIN SECRETARY I	0	1	\$0	\$42,100
ASST DIR OF LANDSCAPE	1	0	\$79,864	\$0
DEP DIR OF NATURAL RESOURCES	0	1	\$0	\$84,278
FLORICULTURIST APPRENTICE	1	1	\$50,632	\$51,132
FLORICULTURIST CL 1	3	2	\$221,087	\$131,430
FLORICULTURIST FOREMAN	0	1	\$0	\$73,862
GARDENER (M)	11	10	\$700,919	\$636,708
JUNIOR TREE SURGEON (M)	16	17	\$975,563	\$1,036,473
LABOR FOREMAN	20	22	\$1,084,148	\$1,215,482
LABORER (MAINTENANCE)	161	161	\$6,775,163	\$6,712,408
LANDSCAPE CONSTR FOREMAN	3	3	\$229,581	\$229,081
MAINTENANCE FOREMAN	8	6	\$551,318	\$419,850
MOTOR TRUCK DRIVER (M)	13	13	\$933,150	\$947,211
PARK OPS SUPERVISOR	4	4	\$411,790	\$411,790
PROJECT MANAGER	1	2	\$62,423	\$125,801
Total	242	244	\$12,075,638	\$12,117,606

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
FLORICULTURE WORKER (H)	28,668	18,593	\$525,509	\$340,812
FORESTRY WORKER (SEASONAL)	4,800	4,800	\$92,950	\$92,920
JUNIOR LABORER-SEASONAL	178,282	178,281	\$2,084,612	\$2,125,999
LABORER (SEASONAL)	124,630	124,630	\$2,366,799	\$2,414,294
MOTOR TRUCK DRIVER SEAS-H	16,399	16,399	\$565,920	\$574,447
NATURAL AREAS WORKER (S)	0	11,202	\$0	\$205,339
NATURAL AREAS TECHNICIAN (S)	0	2,920	\$0	\$81,404
Total	352,778	356,825	\$5,635,790	\$5,835,215

Natural Resources - Districtwide - 8455

Districtwide

Capital Project Administration Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$0	\$896,204	\$717,821
612006 - Dental Benefits	\$0	\$0	\$625
612007 - Life Insurance	\$0	\$0	\$706
610000 - Personnel Services	\$0	\$896,204	\$719,151
Total	\$0	\$896,204	\$719,151

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
JUNIOR TREE SURGEON (M)	0	7	\$0	\$426,371
Total	0	7	\$0	\$426,371

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
JUNIOR TREE SURGEON (H)	20,800	0	\$609,081	\$0
MOTOR TRUCK DRIVER SEAS-H	8,320	8,320	\$287,123	\$291,450
Total	29,120	8,320	\$896,204	\$291,450

Park Services - Security - 8370

Districtwide

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$4,916,271	\$4,077,532	\$4,174,993
611020 - Overtime	\$73,959	\$0	\$0
612005 - Health Benefits	\$48,985	\$0	\$0
612006 - Dental Benefits	\$568	\$661	\$379
612007 - Life Insurance	\$1,935	\$976	\$859
613005 - Medicare Tax	\$60,951	\$0	\$0
610000 - Personnel Services	\$5,102,670	\$4,079,170	\$4,176,230
620060 - Office Supplies	\$0	\$727	\$574
620065 - Staff Apparel	\$0	\$6,905	\$6,780
620000 - Materials and Supplies	\$0	\$7,631	\$7,353
623020 - Professional Services	\$0	\$0	\$125
623090 - Car Allowance & Carfare	(\$335)	\$0	\$0
623130 - General Contractual Services	\$884,522	\$2,000,000	\$4,200,000
623000 - Contractual Services	\$884,187	\$2,000,000	\$4,200,125
Total	\$5,986,857	\$6,086,801	\$8,383,708

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ADMN SECRETARY II	1	1	\$57,290	\$58,434
DIR OF PARK SERVICES	1	1	\$111,650	\$113,894
REGION SECURITY MANAGER	4	4	\$309,276	\$327,917
SECURITY COORDINATOR	1	1	\$67,397	\$68,741
Total	7	7	\$545,613	\$568,986

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SECURITY GUARD	139,657	139,671	\$3,102,389	\$3,166,002
SECURITY SUPERVISOR (H)	16,380	16,380	\$429,530	\$440,004
Total	156,037	156,051	\$3,531,919	\$3,606,006

Workforce Development - 8620

Districtwide

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$752,272	\$804,447	\$746,634
612005 - Health Benefits	\$66,255	\$0	\$0
612006 - Dental Benefits	\$2,389	\$2,422	\$1,899
612007 - Life Insurance	\$2,320	\$1,247	\$1,265
613005 - Medicare Tax	\$8,699	\$0	\$0
610000 - Personnel Services	\$831,936	\$808,116	\$749,799
620060 - Office Supplies	\$5,499	\$9,500	\$10,000
620075 - General Supplies	\$331	\$5,000	\$2,500
620095 - Program Apparel	\$0	\$300	\$150
620000 - Materials and Supplies	\$5,829	\$14,800	\$12,650
623035 - Dues And Memberships	\$4,000	\$5,300	\$5,150
623090 - Car Allowance & Carfare	\$2,668	\$2,450	\$3,000
623190 - Reserve for Training	\$71,237	\$141,431	\$135,721
623195 - Travel Expenses	\$757	\$1,500	\$1,500
623000 - Contractual Services	\$78,663	\$150,681	\$145,371
Total	\$916,428	\$973,597	\$907,820

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ADMIN SECRETARY I	1	1	\$41,271	\$42,516
ADMINISTRATIVE SECRETARY III	1	0	\$51,018	\$0
AREA MANAGER	1	1	\$77,040	\$78,589
DIR OF PROGRAM SERVICES	1	1	\$138,658	\$141,445
FIELD CASHIER (M)	0	1	\$0	\$41,761
PARK OPERATIONS MANAGER	1	1	\$96,512	\$98,452
PROFESSIONAL DEVELOPMENT MGR	1	1	\$92,329	\$94,185
PROGRAM & EVENT FACILITATOR	1	1	\$46,655	\$47,593
SENIOR PROGRAM SPECIALIST	2	1	\$123,668	\$62,124
SPECIAL ASST TO BD OF COMM	1	1	\$86,767	\$88,511
SPECIAL PROJECT ASSISTANT	1	1	\$46,237	\$47,166
Total	11	10	\$800,155	\$742,342

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
INTERN (H)	358	358	\$4,292	\$4,293
Total	358	358	\$4,292	\$4,293

THIS PAGE INTENTIONALLY LEFT BLANK

Central Region



Central Region

Addams (Jane) Memorial Park	550 E. Grand Ave. 60611 (530 N.)	Hubbard (Gurdon S.) Park	4942-58 W. Hubbard St. 60644 (440 N.)
Addams (Jane) Park	1301 W. 14th St. 60608	Humbert (James A.) Park	3050 S. Lowe Ave. 60616 (632 W.)
Altgeld (John P.) Park	515 S. Washtenaw Ave. 60612 (2700 W.)	Humboldt (Baron Von) Park	1440 N. Sacramento 60622 (3000 W.)
Anderson (Louis B.) Park	3748 S. Prairie Ave. 60653 (300 E.)	Jackson (Robert. J.) Park	4319 S. Indiana Ave. 60653 (200 E.)
Archer (William) Park	4901 S. Kilbourn Ave. 60632 (4500 W.)	Jacolik (Florian S.) Park	2731-41 S. Eleanor St. 60608 (1400 W.)
Armour (Philip) Square Park	3309 S. Shields Ave. 60616 (332 W.)	Jefferson (Nancy) Park	3101-19 W. Fulton Blvd. 60612 (300 N.)
Armstrong (Lillian Hardin) Park	4433 S. St. Lawrence Ave. 60653 (600 E.)	Jefferson (Thomas) Park	1640 S. Jefferson St. 60616 (600 W.)
Arrigo (Victor) Park	801 S. Loomis St. 60607 (1400 W.)	Jesse White Community Center	410 W. Chicago Ave. 60654
Aspen Park	4237-41 S. Wabash Ave. 60653 (45 E.)	Jones (Mary Richardson) Park	1240 S. Plymouth Ct. 60616 (30 W.)
Augusta (Carpenter) Park	4433 W. Augusta Blvd. 60651 (1000 N.)	Kedvale Park	4134 W. Hirsch St. 60651
Austin (Henry) Park	5951 W. Lake St. 60644 (200 N.)	Keeler (Cyrus) Park	1243 S. Keeler Ave. 60651 (4200 W.)
Austin Town Hall Park	5610 W. Lake St. 60644 (200 N.)	Kells (George D.) Park	3201 W. Chicago Ave. 60624 (800 N.)
Back of the Yards Park	4922 S. Throop St. 60609 (1300 W.)	Kelly (Edward J.) Park	2725 W. 41st St. 60632
Baraga (Frederick) Park	2434-44 S. Leavitt St. 60608 (2200 W.)	Kenmickott (Jonathan A.) Park	4434 S. Lake Park Ave. 60653 (1200 E.)
Barberry Park	2825-27 W. Arthington 60612 (900 S.)	Kenwood Community Park	1330 E. 50th St. 60615
Barrett (John V.) Park	2022 W. Cermak Rd. 60608 (2200 S.)	Kinzle (John) Parkway Park	5200 W. Kinzie Parkway 60644 (400 N.)
Bartelme (Mary) Park	115-35 S. Sangamon St. 60607 (932 W)	Kucinski-Murphy (Vicki,Rosebeth) Park	1635 W. 33rd Place 60608
Battle of Fort Dearborn	1801 So. Calumet Ave. 60616 (325 E.)	La Follette (Robert M.) Park	1333 N. Laramie Ave. 60651 (5200 W.)
Bickerdike (George) Square Park	1461 W. Ohio St. 60622 (600 N.)	Lake Meadows Park	3117 S. Rhodes Ave. 60616 (500 E.)
Birch Park	425-29 E. 45th St. 60653	Lake Shore Park	808 N. Lake Shore Dr. 60611 (400 E.)
Boler (Leo Roscoe,Sr.) Park	3601 W. Arthington St. 60624 (900 S.)	La Villita	2800 South Sacramento 60618
Bosley (William F.) Park	3044 S. Bonfield St. 60608 (1300 W.)	Le Claire-Hearst (Antoine, Phoebe) Community Center	5120 W. 44th St. 60638
Brighton Park	3501 S. Richmond St. 60632 (2932 W.)	Levin (John H.) Park	5458 W. Kinzie Parkway 60644 (400 N.)
Brooks (Gwendolyn) Park	4534-50 S. Greenwood Ave. 60653 (1100 E.)	Limas (Julianne Hope) Park	2410 S. Trumbull Ave. 60623 (3432 W.)
Buckthorn Park	4345 S. Calumet Ave. 60653 (344 E.)	Lin (Margaret Hie Ding) Park	1735 S. State St. 60616 ("0" Base Line)
Burnham (Daniel H.) Park	5491 S. Shore Drive 60615(1800 E.)	Linden Park	1129-47 N. Pulaski Rd. 60651 (4000 W.)
Canal Orgins Park	2701 S. Ashland Ave. 60608 (1600 W.)	Little Venice Park	2251 W. 50th Pl. 60609
Canalport Riverwalk	2900 S. Ashland Ave. 60608 (1600 W.)	Livingston Field Park	2139 W. Lexington 60612
Catalpa Park	4324-36 S. Kedvale Ave. (4134 W.)	London (Louis L.) Park	1654 S. Trumbull Ave. 60623 (3432 W.)
Central Park	721 N. Central Park Ave. 60624 (3600 W.)	Maggie Daley Park	337 E. Randolph St. 60601
Chamberlain Triangle Park	4227-37 S. Greenwood Ave. 60653 (1100 E.)	Magnolia Park	3224-3330 W. Flournoy St. 60624 (700 S.)
Chicago Women' Park and Gardens	1801 So. Indiana Avenue 60616 (200 E.)	Mandrake (Henry Brown) Park	900 E. Pershing Rd. 60653 (3900 S.)
Christiana Park	1533 S. Christiana Ave. 60623 (3332 W.)	Mariano (Louis) Park	1031 N. State St. 60611 ("0" Baseline)
Claremont Park	2334-58 W. Flournoy St. 60612 (700 S.)	Mason (Elizabeth) Park	4100 W. West End Ave. 60624 (160 N.)
Clark (John S.) Park	4615 W. Jackson Blvd. 60644 (300 S.)	McGuane (John F.) Park	2901 S. Poplar Ave. 60608 (900 W.)
Coliseum Park	1466 S. Wabash Ave. 60605 (44 E.)	McInerney (Thomas) Park	4446-58 S. Emerald Ave. 60609
Columbus (Christopher) Park	500 S. Central Ave. 60644 (5600 W.)	McKoon (Joseph T.,Jr.) Park	3548 S. Wallace St. 60609 (600 W.)
Commercial Club Playground	1845 W. Rice St. 60622 (832 N.)	McKinley (William) Park	2210 W. Pershing Rd. 60609 (3900 S.)
Connors (William J.) Park	861-81 N. Wabash Ave. 60611 (45 E.)	Metcalfe (Ralph) Park	4134-4258 S. State St. 60609 ("0" Base Line)
Cornell (Paul) Square Park	1809 W. 50th St. 60609	Miami Park	2754 S. Trumbull Ave. 60623 (3432 W.)
Cotton Tail Park	44 W. 15th St. 60616	Millard (Alden C.) Park	1329-31 S. Millard Ave. (3632 W.)
Cottonwood Park	5058 W. West End Ave. 60644 (160 N.)	Miller (Samuel) Park	846-8 S. Miller St. (1029 W.)
Crawford (Peter) Park	1516 S. Karlov Ave. 60623 (4100 W.)	Moore (Maurice T.) Park	5085 W. Adams 60644 (200 S.)
Curie (Marie) Park	4949 S. Archer Ave. 60632 (4000 W.)	Mulberry Park	3150 S. Robinson Court 60608 (1700 W.)
Daley (Richard J.) Park	3150 So. Western Avenue 60608 (2400 W.)	Ninebark Park	1447-53 S. Harding Ave. 60623 (3932 W.)
Davis (Dr. Nathan) Square Park	4430 S. Marshfield Ave. 60609 (1632 W.)	Northerly Island Park	1400 S. Lynn White Dr. 60605-16 (700 E.)
Davis (Margaret E.) Park	5427 W. Division St. 60651 (1200 N.)	Ogden (William B.) Plaza Park	429 N. Columbus Dr. 60611 (300 E.)
Dean (John) Park	1344-68 N. Dean St. 60622 (1700 W.)	Ohio & Harding Park	601-13 N. Harding Ave. 60624 (3932 W.)
Dearborn (Henry) Park	865 S. Park Terrace 60605 (100 W.)	Ohio Park	4712 W. Ohio St. 60644 (600 N.)
Dogwood Park	2732-36 W. Polk St. 60612 (800 S.)	Packingtown Park	4856 S. Laflin St. 60609 (1500 W.)
Donovan (George L.) Park	3620 S. Lituanica Ave. 60609 (900 W.)	Palmer (Bertha Honore)	916 North Honore Street 60622
Douglas (Stephen A.) Park	1401 S. Sacramento Ave. 60623 (3000 W.)	Palmisano (Henry) Park	2859 S. Halsted 60608 (800 W.)
Dunbar (Paul Laurence) Park	300 E. 31st St. 60616	Park No. 399	1420 N. Artesian Ave. 60622 (2432 W.)
Durso (John R.) Park	421 W. Locust St. 60610 (900 N.)	Park No. 414	4302 W. Division St. 60651 (1200 N.)
Dusable (Jean Baptiste Pointe) Park	401 N. Lake Shore Dr. 60611 (532 E.)	Park No. 422	3232 W. Congress Pkwy. 60624 (500 S.)
Dvorak (Anton) Park	1119 W. Cullerton St. 60608 (2000 S.)	Park No. 432	3349 W. Rice St. 60651 (832 N.)
Eckhart (Bernard A.) Park	1330 W. Chicago Ave. 60622 (800 N.)	Park No. 474	3231 S. Dearborn St. 60616 (36 W.)
Ellis (Samuel) Park	707 E. 37th St. 60653 (648 E.)	Park No. 500	730 S. Springfield Ave. 60624 (3900 W.)
Fosco (Peter) Park	1313 S. Throop St. 60608 (1300 W.)	Park No. 508 (Admin. Bldg.)	541 N. Fairbanks Ct.
Franklin (Benjamin) Park	4320 W. 15th St. 60623	Park No. 514	1420-44 N. Monticello Ave. 60651 (3632 W)
Fuller (Melville) Park	331 W. 45thSt. 60609	Park No. 519	1944 S. St. Louis Ave. 60623 (3500 W.)
Garfield (James A.) Park	100 N. Central Park Ave. 60624 (3600 W.)	Park No. 520	916-20 N. Honroe St. 60622 (1828 W.)
Garibaldi (Giuseppi) Park	1520 W. Polk St. 60607 (800 S.)	Park No. 534	1300 S. St. Louis 60623 (3500 W.)
Ginkgo Park	1448 S. Trumbull Ave. 60623 (3432 W.)	Park No. 536	1401 N. Noble St. 60622 (1400 W)
Gladys (Gunderson) Park	3301-11 W. Gladys Ave. 60624 (332 S.)	Park No. 540	2401 S. Federal 60616
Goudy (William C.) Square Park	1249-61 N. Astor St. 60610 (50 E.)	Park No. 543	640 S. Federal Ave. 60605
Grand Park	3529-33 W. Grand Ave. 60651 (1100 N.)	Park No. 546	450 E. Benton Place 60608
Grant (Ulysses S.) Park	331 E. Randolph St. 60602,3,4,5 (150 N.)	Park No. 551	353 N. DesPlaines Street 60606 (640 W.)
Haines School Park	247 W. 23rd Place 60616	Park No. 553	2800 S. Sacramento 60623
Harding (Frederick) Park	3917-25 W. Division St. 60651 (1200 N.)	Park No. 571 (Eleanor)	2754 S. Eleanor Street 60608
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.)	Ping Tom Memorial Park	1700 S. Wentworth Ave. 60616
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 Esplande 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.)	Sain (Harry) Park	2453 W. Monroe St. 60612 (100 S.)
Hornbeam Park	1416-26 S. Hamlin Ave. 60623 (3800 W.)	Saint Louis Park	339-53 N. St. Louis Ave. 60624 (3500 W.)
Houston (Jessie "Ma") Park	5001 S. Cottage Grove Ave. 60615 (800 E.)	Seneca Park	220-34 E. Chicago Ave. 60611 (800 N.)
Hoyne (Thomas) Park	3417 S. Hamilton Ave. 60608 (2132 W.)	Seward (William H.) Park	375 W. Elm St. 60610 (1138 N.)

Central Region

Shedd (John G.) Park	3660 W. 23rd St. 60623	Touhy-Herbert (John, Victor) Park	2106 W. Adams St. 60612 (100 S.)
Sheridan (Philip Henry) Park	910 S. Aberdeen St. 60607 (1100 W.)	Union Park	1501 W. Randolph St. 60606 (150 N.)
Sintie (Gregory J.) Park	2835 S. Wallace St. 60616 (600 W.)	Violet Park	4120 W. Taylor St. 60624 (1000 S.)
Skinner (Mark) Park	1331 W. Monroe St. 60606 (100 S.)	Vittum (Harriet Elizabeth) Park	5010 W. 50th St. 60638
Smith (Joseph Higgins) Park	2526 W. Grand Ave. 60612 (700 N.)	Wagner (Clarence P.) Park	948 W. 51st 60609
Snapping Turtle Park	534 N. Albany Ave. 60612 (3100 W.)	Walnut Park	3801 W. 45th St. 60632
Snowberry Park	1851-7 W. Huron St. 60622 (700 N.)	Ward (Aaron Montgomery) Park	630 N. Kingsbury St. 60606 (400 W.)
Stanton (Edwin M.) Park	618 W. Scott St. 60610 (1230 N.)	Washington (Harold) Park	5101 S. Hyde Park Blvd. 60615 (1700 E.)
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.)
Sumner Park	4320 W. 5th Ave. 60624	Wentworth (John) Gardens Park	3770 S. Wentworth Ave. 60609
Sun Yat-Sen Park	251 W. 24th Pl. 60616	Western Park	907 N. Western Ave. 60622 (2400 W.)
Superior Park	2101 W. Superior St. 60612 (732 N.)	Wicker (Charles, Joel) Park	1425 N. Damen Ave. 60622 (2000 W.)
Sweet Clover Park	650 N. Leamington Ave. 60644 (5132 W.)	Williams (Daniel Hale) Park	2710 S. Dearborn St. 60616 (50 W.)
Taylor (Robert Rochon) Park	39 W. 47th St. 60609	Williams-Davis (Izora, Hattie Kay)	4101 Lake Park Ave. 60653 (400 E.)
Taylor-Lauridsen (John, Emil) Park	704 W. 42nd St. 60609	Wilson (John P.) Community Center	3225 S. Racine Ave. 60608 (1200 W.)
Throop (Amos Gager) Park	1811 S. Throop St. 60608 (1300 W.)	Wilson (John P.) Park	1122 W. 34th Pl. 60608
Tilton (George W.) Park	305 N. Kostner Ave. 60624 (4400 W.)		
Tom (Ping) Memorial Park	300 W. 19th St. 60616		

Central Region

Summary

Account	2016 Budget	2017 Budget
611005 - Salary & Wages	\$22,755,402	\$23,329,976
611010 - Employee Health Care Contribution	\$(478,546)	\$(491,489)
612005 - Health Benefits	\$4,350,419	\$4,468,081
612006 - Dental Benefits	\$46,036	\$42,033
612007 - Life Insurance	\$25,710	\$26,001
613005 - Medicare Tax	\$472,831	\$479,249
613007 - Social Security	\$308,693	\$312,427
610000 - Personnel Services	\$27,480,545	\$28,166,279
620030 - Janitorial & Custodial Supplies	\$161,681	\$161,294
620060 - Office Supplies	\$39,965	\$35,355
620065 - Staff Apparel	\$27,261	\$29,426
620075 - General Supplies	\$272,212	\$254,074
620090 - Cultural Center Materials	\$16,800	\$16,464
620095 - Program Apparel	\$52,616	\$55,314
620000 - Materials and Supplies	\$570,536	\$551,928
623020 - Professional Services	\$46,305	\$45,380
623022 - Cultural Center Prof Svcs	\$24,800	\$24,304
623090 - Car Allowance & Carfare	\$12,662	\$3,409
623093 - Transportation Services	\$167,459	\$157,267
623130 - General Contractual Services	\$313,769	\$295,665
626060 - Maggie Daley Park Management	\$3,861,966	\$4,423,677
623000 - Contractual Services	\$4,426,961	\$4,949,702
624005 - Special Program Expense	\$17,503	\$20,409
624010 - Recognition And Awards	\$27,268	\$26,872
624000 - Program Expense	\$44,771	\$47,282
Total	\$32,522,812	\$33,715,191

Central Region Administration - 4001

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$957,818	\$1,014,441	\$991,318
611010 - Employee Health Care Contribution	\$0	(\$464,754)	(\$476,410)
612005 - Health Benefits	\$108,512	\$4,225,033	\$4,330,997
612006 - Dental Benefits	\$2,834	\$2,760	\$3,048
612007 - Life Insurance	\$3,542	\$1,735	\$1,637
613005 - Medicare Tax	\$10,856	\$451,603	\$457,104
613007 - Social Security	\$541	\$288,667	\$290,731
610000 - Personnel Services	\$1,084,103	\$5,519,485	\$5,598,425
620030 - Janitorial & Custodial Supplies	\$140,244	\$9,021	\$841
620060 - Office Supplies	\$22,021	\$18,620	\$11,248
620065 - Staff Apparel	\$21,534	\$5,586	\$5,474
620075 - General Supplies	\$227,462	\$19,012	\$5,632
620090 - Cultural Center Materials	\$12,843	\$0	\$0
620095 - Program Apparel	\$60,151	\$7,948	\$9,789
620000 - Materials and Supplies	\$484,254	\$60,187	\$32,983
623020 - Professional Services	\$1,470	\$26,534	\$26,003
623022 - Cultural Center Prof Svcs	\$20,922	\$0	\$0
623090 - Car Allowance & Carfare	\$6,969	\$12,662	\$3,409
623093 - Transportation Services	\$144,785	\$7,164	\$2,021
623130 - General Contractual Services	\$262,172	\$49,200	\$41,216
623190 - Reserve for Training	\$9,455	\$0	\$0
623195 - Travel Expenses	\$11,992	\$0	\$0
623000 - Contractual Services	\$457,764	\$95,559	\$72,649
624005 - Special Program Expense	\$16,895	\$3,180	\$5,116
624010 - Recognition And Awards	\$23,129	\$4,900	\$4,802
624000 - Program Expense	\$40,025	\$8,080	\$9,918
Total	\$2,066,146	\$5,683,311	\$5,713,976

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ADMIN SECRETARY I	1	0	\$41,271	\$0
ADMINISTRATIVE SECRETARY III	1	1	\$51,434	\$52,460
ADMN SECRETARY II	1	1	\$47,658	\$46,922
AREA MANAGER	5	5	\$393,894	\$412,757
PARK OPERATIONS MANAGER	2	2	\$185,833	\$189,568
PROGRAM SPECIALIST	2	2	\$108,978	\$111,269
REGION MANAGER	1	1	\$123,535	\$126,018
SPECIAL PROJECT ASSISTANT	1	1	\$46,237	\$36,724
Total	14	13	\$998,840	\$975,718

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
INTERN (H)	1,300	1,300	\$15,600	\$15,600

Central Region Administration - 4001

Central Region

Corporate Fund

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
Total	1,300	1,300	\$15,600	\$15,600

Central Region Administration - 4001

Central Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611010 - Employee Health Care Contribution	\$0	(\$12,610)	(\$12,566)
612005 - Health Benefits	\$0	\$114,636	\$114,237
613005 - Medicare Tax	\$0	\$16,321	\$16,913
613007 - Social Security	\$0	\$14,913	\$16,649
610000 - Personnel Services	\$0	\$133,260	\$135,232
Total	\$0	\$133,260	\$135,232

Central Region Administration - 4001

Central Region

Operating Grants Funds

Account	2015 Actual	2016 Budget	2017 Budget
611010 - Employee Health Care Contribution	\$0	(\$1,182)	(\$2,513)
612005 - Health Benefits	\$0	\$10,750	\$22,847
613005 - Medicare Tax	\$0	\$4,908	\$5,233
613007 - Social Security	\$0	\$5,113	\$5,047
610000 - Personnel Services	\$0	\$19,588	\$30,614
Total	\$0	\$19,588	\$30,614

Altgeld - 0206

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$287,761	\$284,825	\$266,961
611020 - Overtime	\$156	\$0	\$0
612005 - Health Benefits	\$33,031	\$0	\$0
612006 - Dental Benefits	\$1,138	\$897	\$829
612007 - Life Insurance	\$1,058	\$371	\$388
613005 - Medicare Tax	\$3,678	\$0	\$0
613007 - Social Security	\$2,864	\$0	\$0
610000 - Personnel Services	\$329,687	\$286,093	\$268,178
620030 - Janitorial & Custodial Supplies	\$0	\$1,017	\$997
620065 - Staff Apparel	\$0	\$105	\$103
620075 - General Supplies	\$0	\$978	\$958
620095 - Program Apparel	\$0	\$190	\$186
620000 - Materials and Supplies	\$0	\$2,290	\$2,244
623093 - Transportation Services	\$0	\$1,024	\$1,004
623130 - General Contractual Services	\$0	\$2,319	\$2,273
623000 - Contractual Services	\$0	\$3,343	\$3,276
624005 - Special Program Expense	\$0	\$50	\$49
624000 - Program Expense	\$0	\$50	\$49
Total	\$329,687	\$291,776	\$273,747

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$42,096	\$42,933
PARK SUPER OF RECREATION	1	1	\$67,622	\$68,891
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	3	3	\$159,907	\$163,022

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,300	1,300	\$18,645	\$19,017
ATTENDANT-SEASONAL	598	598	\$8,279	\$8,443
LIFE GUARD-SEASONAL	1,920	1,920	\$27,067	\$27,614
PHYSICAL INSTRUCTOR (H)	2,340	1,040	\$41,445	\$18,789
RECREATION LDR (DAYCAMP)	657	657	\$8,146	\$8,308
RECREATION LEADER	1,664	1,664	\$21,337	\$21,770
Total	8,479	7,179	\$124,919	\$103,941

Anderson - 1020

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$105,509	\$101,483	\$107,304
611020 - Overtime	\$32	\$0	\$0
612005 - Health Benefits	\$8,769	\$0	\$0
612006 - Dental Benefits	\$146	\$70	\$308
612007 - Life Insurance	\$239	\$135	\$135
613005 - Medicare Tax	\$1,365	\$0	\$0
613007 - Social Security	\$362	\$0	\$0
610000 - Personnel Services	\$116,422	\$101,689	\$107,747
620030 - Janitorial & Custodial Supplies	\$0	\$658	\$1,045
620060 - Office Supplies	\$0	\$294	\$388
620075 - General Supplies	\$0	\$1,152	\$1,129
620095 - Program Apparel	\$0	\$404	\$596
620000 - Materials and Supplies	\$0	\$2,507	\$3,158
623093 - Transportation Services	\$0	\$1,274	\$1,249
623130 - General Contractual Services	\$0	\$1,458	\$1,733
623000 - Contractual Services	\$0	\$2,732	\$2,981
Total	\$116,422	\$106,928	\$113,887

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$64,075	\$66,379
Total	1	1	\$64,075	\$66,379

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,300	1,300	\$18,645	\$19,017
RECREATION LDR (DAYCAMP)	438	657	\$5,431	\$8,308
RECREATION LEADER	1,040	1,040	\$13,332	\$13,601
Total	2,778	2,997	\$37,408	\$40,926

Archer - 0250

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$351,236	\$322,301	\$325,935
611020 - Overtime	\$772	\$0	\$0
612005 - Health Benefits	\$49,900	\$0	\$0
612006 - Dental Benefits	\$829	\$813	\$813
612007 - Life Insurance	\$1,019	\$470	\$588
613005 - Medicare Tax	\$4,361	\$0	\$0
613007 - Social Security	\$2,149	\$0	\$0
610000 - Personnel Services	\$410,267	\$323,585	\$327,336
620030 - Janitorial & Custodial Supplies	\$0	\$5,047	\$4,946
620060 - Office Supplies	\$0	\$490	\$480
620065 - Staff Apparel	\$0	\$588	\$576
620075 - General Supplies	\$0	\$5,635	\$5,522
620095 - Program Apparel	\$0	\$490	\$480
620000 - Materials and Supplies	\$0	\$12,250	\$12,005
623093 - Transportation Services	\$0	\$4,194	\$4,110
623130 - General Contractual Services	\$0	\$8,789	\$8,613
623000 - Contractual Services	\$0	\$12,983	\$12,723
624010 - Recognition And Awards	\$0	\$784	\$768
624000 - Program Expense	\$0	\$784	\$768
Total	\$410,267	\$349,602	\$352,833

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$81,706	\$83,329
PARK SUPER OF RECREATION	1	1	\$64,608	\$65,876
PHYSICAL INSTRUCTOR (M)	2	2	\$100,922	\$102,940
Total	5	5	\$247,236	\$252,145

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	2,846	2,627	\$35,299	\$33,230
RECREATION LEADER	3,068	3,068	\$39,766	\$40,560
Total	5,914	5,695	\$75,065	\$73,790

Armour Square - 0003

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$337,347	\$364,332	\$423,171
611020 - Overtime	\$1,320	\$0	\$0
612005 - Health Benefits	\$32,640	\$0	\$0
612006 - Dental Benefits	\$1,695	\$1,586	\$1,581
612007 - Life Insurance	\$1,606	\$741	\$876
613005 - Medicare Tax	\$3,186	\$0	\$0
613007 - Social Security	\$3,969	\$0	\$0
610000 - Personnel Services	\$381,764	\$366,659	\$425,628
620030 - Janitorial & Custodial Supplies	\$0	\$2,744	\$2,504
620060 - Office Supplies	\$0	\$294	\$300
620065 - Staff Apparel	\$0	\$245	\$300
620075 - General Supplies	\$0	\$2,477	\$2,500
620095 - Program Apparel	\$0	\$588	\$600
620000 - Materials and Supplies	\$0	\$6,348	\$6,204
623093 - Transportation Services	\$0	\$2,842	\$2,900
623130 - General Contractual Services	\$0	\$3,773	\$3,600
623000 - Contractual Services	\$0	\$6,615	\$6,500
Total	\$381,764	\$379,623	\$438,331

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	3	3	\$123,170	\$125,619
PARK SUPER OF RECREATION	1	1	\$65,505	\$66,774
PHYSICAL INSTRUCTOR (M)	2	3	\$101,327	\$154,542
Total	6	7	\$290,002	\$346,935

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
RECREATION LDR (DAYCAMP)	2,189	2,189	\$27,153	\$27,692
RECREATION LEADER	1,040	1,040	\$13,343	\$14,027
Total	5,629	5,629	\$74,329	\$76,236

Augusta Playground - 1021

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$53,337	\$67,142	\$69,023
612005 - Health Benefits	\$7,228	\$0	\$0
612006 - Dental Benefits	\$230	\$308	\$452
612007 - Life Insurance	\$197	\$135	\$135
613005 - Medicare Tax	\$684	\$0	\$0
610000 - Personnel Services	\$61,676	\$67,586	\$69,611
620030 - Janitorial & Custodial Supplies	\$0	\$172	\$169
620065 - Staff Apparel	\$0	\$20	\$20
620075 - General Supplies	\$0	\$606	\$1,239
620095 - Program Apparel	\$0	\$82	\$80
620000 - Materials and Supplies	\$0	\$880	\$1,507
623093 - Transportation Services	\$0	\$745	\$730
623130 - General Contractual Services	\$0	\$717	\$703
623000 - Contractual Services	\$0	\$1,462	\$1,433
Total	\$61,676	\$69,928	\$72,551

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$58,041
Total	1	1	\$56,374	\$58,041

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LEADER	840	840	\$10,767	\$10,983
Total	840	840	\$10,767	\$10,983

Austin Town Hall - 0207

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$478,929	\$528,152	\$531,591
611020 - Overtime	\$978	\$0	\$0
612005 - Health Benefits	\$31,027	\$0	\$0
612006 - Dental Benefits	\$1,148	\$1,214	\$1,138
612007 - Life Insurance	\$1,363	\$629	\$647
613005 - Medicare Tax	\$6,071	\$0	\$0
613007 - Social Security	\$3,306	\$0	\$0
610000 - Personnel Services	\$522,823	\$529,995	\$533,376
620030 - Janitorial & Custodial Supplies	\$0	\$3,895	\$3,317
620065 - Staff Apparel	\$0	\$266	\$261
620075 - General Supplies	\$0	\$3,737	\$3,562
620090 - Cultural Center Materials	\$0	\$4,200	\$4,116
620095 - Program Apparel	\$0	\$495	\$485
620000 - Materials and Supplies	\$0	\$12,592	\$11,741
623022 - Cultural Center Prof Svcs	\$0	\$6,200	\$6,076
623093 - Transportation Services	\$0	\$2,847	\$2,290
623130 - General Contractual Services	\$0	\$3,338	\$3,271
623000 - Contractual Services	\$0	\$12,385	\$11,637
624005 - Special Program Expense	\$0	\$399	\$391
624010 - Recognition And Awards	\$0	\$140	\$137
624000 - Program Expense	\$0	\$539	\$528
Total	\$522,823	\$555,510	\$557,283

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	0.2	0.2	\$10,147	\$10,348
ATTENDANT (M)	2	2	\$81,242	\$82,856
DRAMA INSTRUCTOR (M)	1	1	\$50,616	\$51,742
PARK SUPER OF RECREATION	1	1	\$68,491	\$69,759
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	5.2	5.2	\$260,685	\$265,903

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,025	\$23,486
ATTENDANT (H)	1,040	1,040	\$14,912	\$15,213
ATTENDANT-SEASONAL	1,096	1,096	\$15,176	\$15,476
LIFE GUARD (H)	5,085	5,085	\$76,209	\$79,811
LIFE GUARD-SEASONAL	1,800	1,800	\$25,380	\$25,894
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,564	\$34,233
PHYSICAL INSTRUCTOR (H)	2,340	1,830	\$41,446	\$33,061
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,577	\$13,846
RECREATION LEADER	1,300	1,300	\$16,665	\$17,001

Austin Town Hall - 0207

Central Region

Corporate Fund

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	17,430	16,921	\$267,467	\$265,688

Bosley - 1024

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$74,848	\$76,376	\$78,325
612005 - Health Benefits	\$6,745	\$0	\$0
612006 - Dental Benefits	\$143	\$212	\$137
612007 - Life Insurance	\$267	\$118	\$135
613005 - Medicare Tax	\$939	\$0	\$0
610000 - Personnel Services	\$82,941	\$76,705	\$78,597
620030 - Janitorial & Custodial Supplies	\$0	\$368	\$395
620060 - Office Supplies	\$0	\$196	\$200
620065 - Staff Apparel	\$0	\$98	\$100
620075 - General Supplies	\$0	\$1,183	\$1,100
620095 - Program Apparel	\$0	\$294	\$250
620000 - Materials and Supplies	\$0	\$2,138	\$2,045
623093 - Transportation Services	\$0	\$490	\$500
623130 - General Contractual Services	\$0	\$784	\$800
623000 - Contractual Services	\$0	\$1,274	\$1,300
Total	\$82,941	\$80,118	\$81,942

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,924
Total	1	1	\$56,374	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LEADER	1,560	1,560	\$20,001	\$20,401
Total	1,560	1,560	\$20,001	\$20,401

Chicago Women's Park and Gardens - 0550

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$304,710	\$351,683	\$362,145
611020 - Overtime	\$19	\$0	\$0
612005 - Health Benefits	\$8,847	\$0	\$0
612006 - Dental Benefits	\$371	\$535	\$601
612007 - Life Insurance	\$517	\$388	\$506
613005 - Medicare Tax	\$3,954	\$0	\$0
613007 - Social Security	\$1,201	\$0	\$0
610000 - Personnel Services	\$319,620	\$352,606	\$363,252
620030 - Janitorial & Custodial Supplies	\$0	\$3,956	\$3,877
620060 - Office Supplies	\$0	\$1,167	\$1,244
620065 - Staff Apparel	\$0	\$330	\$323
620075 - General Supplies	\$0	\$5,089	\$4,987
620095 - Program Apparel	\$0	\$388	\$380
620000 - Materials and Supplies	\$0	\$10,931	\$10,811
623093 - Transportation Services	\$0	\$1,061	\$1,040
623130 - General Contractual Services	\$0	\$3,929	\$3,950
623000 - Contractual Services	\$0	\$4,990	\$4,990
624005 - Special Program Expense	\$0	\$466	\$457
624000 - Program Expense	\$0	\$466	\$457
Total	\$319,620	\$368,993	\$379,511

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	0	1	\$0	\$51,198
ATTENDANT (M)	2	2	\$79,949	\$81,556
CENTER DIRECTOR	1	1	\$60,423	\$61,638
PHYSICAL INSTRUCTOR (M)	2	1	\$100,378	\$51,198
Total	5	5	\$240,750	\$245,590

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,023	\$23,486
ATTENDANT (H)	2,756	2,756	\$39,526	\$40,315
RECREATION LDR (DAYCAMP)	1,751	1,751	\$21,723	\$22,153
RECREATION LEADER	2,080	2,340	\$26,661	\$30,602
Total	7,887	8,147	\$110,933	\$116,556

Clark - 1026

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$78,785	\$114,727	\$117,028
612005 - Health Benefits	\$2,050	\$0	\$0
612006 - Dental Benefits	\$49	\$70	\$0
612007 - Life Insurance	\$0	\$0	\$118
613005 - Medicare Tax	\$1,040	\$0	\$0
613007 - Social Security	\$1,790	\$0	\$0
610000 - Personnel Services	\$83,715	\$114,798	\$117,146
620030 - Janitorial & Custodial Supplies	\$0	\$513	\$103
620060 - Office Supplies	\$0	\$0	\$430
620065 - Staff Apparel	\$0	\$53	\$252
620075 - General Supplies	\$0	\$675	\$662
620095 - Program Apparel	\$0	\$127	\$224
620000 - Materials and Supplies	\$0	\$1,368	\$1,671
623093 - Transportation Services	\$0	\$1,130	\$777
623130 - General Contractual Services	\$0	\$937	\$918
623000 - Contractual Services	\$0	\$2,067	\$1,696
Total	\$83,715	\$118,232	\$120,512

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT-SEASONAL	897	897	\$12,419	\$12,664
RECREATION LDR (DAYCAMP)	219	219	\$2,715	\$2,769
RECREATION LEADER	1,560	1,560	\$19,994	\$20,401
SHALLOW WATER ATTENDANT (S)	1,440	1,439	\$15,712	\$16,019
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	4,596	4,595	\$58,353	\$59,520

Columbus - 0209

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$446,577	\$461,561	\$470,008
611020 - Overtime	\$289	\$0	\$0
612005 - Health Benefits	\$51,153	\$0	\$0
612006 - Dental Benefits	\$879	\$818	\$889
612007 - Life Insurance	\$1,448	\$682	\$582
613005 - Medicare Tax	\$5,750	\$0	\$0
613007 - Social Security	\$3,862	\$0	\$0
610000 - Personnel Services	\$509,958	\$463,061	\$471,480
620030 - Janitorial & Custodial Supplies	\$0	\$3,979	\$3,899
620060 - Office Supplies	\$0	\$430	\$421
620065 - Staff Apparel	\$0	\$203	\$199
620075 - General Supplies	\$0	\$4,888	\$2,690
620095 - Program Apparel	\$0	\$512	\$502
620000 - Materials and Supplies	\$0	\$10,012	\$7,712
623093 - Transportation Services	\$0	\$5,158	\$5,055
623130 - General Contractual Services	\$0	\$6,938	\$6,799
623000 - Contractual Services	\$0	\$12,096	\$11,854
624005 - Special Program Expense	\$0	\$0	\$1,600
624000 - Program Expense	\$0	\$0	\$1,600
Total	\$509,958	\$485,169	\$492,646

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	0.8	0.8	\$40,586	\$41,394
ATTENDANT (M)	2	2	\$80,985	\$81,972
PARK SUPER OF RECREATION	1	1	\$71,491	\$72,759
PHYSICAL INSTRUCTOR (M)	2	2	\$101,349	\$103,367
Total	5.8	5.8	\$294,411	\$299,492

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,560	1,560	\$22,395	\$22,852
ATTENDANT-SEASONAL	600	600	\$8,308	\$8,472
LIFE GUARD-SEASONAL	2,880	2,880	\$40,600	\$41,421
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,292	\$16,615
RECREATION LEADER	6,204	6,204	\$79,554	\$81,156
Total	12,557	12,558	\$167,149	\$170,516

Columbus - 0209

Central Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$0	\$0	\$100,287
612006 - Dental Benefits	\$0	\$0	\$70
612007 - Life Insurance	\$0	\$0	\$135
610000 - Personnel Services	\$0	\$0	\$100,493
Total	\$0	\$0	\$100,493

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	0	1	\$0	\$55,563
Total	0	1	\$0	\$55,563

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPCL REC LEADER-DAY CAMP (S)	0	207	\$0	\$2,618
SPECIAL REC INSTRUCTOR (H)	0	1,352	\$0	\$24,425
SPECIAL REC LEADER	0	1,352	\$0	\$17,681
Total	0	2,911	\$0	\$44,724

Columbus Park Refectory - 1308

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$75,781	\$69,421	\$70,815
611020 - Overtime	\$126	\$0	\$0
612005 - Health Benefits	\$6,400	\$0	\$0
612006 - Dental Benefits	\$56	\$0	\$0
612007 - Life Insurance	\$42	\$0	\$0
613005 - Medicare Tax	\$993	\$0	\$0
610000 - Personnel Services	\$83,398	\$69,421	\$70,815
620030 - Janitorial & Custodial Supplies	\$0	\$3,939	\$3,860
620060 - Office Supplies	\$0	\$0	\$500
620065 - Staff Apparel	\$0	\$1,024	\$504
620075 - General Supplies	\$0	\$2,793	\$1,737
620000 - Materials and Supplies	\$0	\$7,756	\$6,601
623130 - General Contractual Services	\$0	\$3,040	\$2,979
623000 - Contractual Services	\$0	\$3,040	\$2,979
624005 - Special Program Expense	\$0	\$1,150	\$627
624000 - Program Expense	\$0	\$1,150	\$627
Total	\$83,398	\$81,367	\$81,022

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	4,839	4,839	\$69,421	\$70,815
Total	4,839	4,839	\$69,421	\$70,815

Commercial - 1006

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$210,612	\$220,866	\$225,290
612005 - Health Benefits	\$9,265	\$0	\$0
612006 - Dental Benefits	\$312	\$312	\$312
612007 - Life Insurance	\$510	\$235	\$353
613005 - Medicare Tax	\$2,584	\$0	\$0
613007 - Social Security	\$655	\$0	\$0
610000 - Personnel Services	\$223,938	\$221,414	\$225,955
620030 - Janitorial & Custodial Supplies	\$0	\$1,215	\$1,191
620060 - Office Supplies	\$0	\$102	\$100
620075 - General Supplies	\$0	\$4,057	\$4,612
620095 - Program Apparel	\$0	\$550	\$539
620000 - Materials and Supplies	\$0	\$5,924	\$6,442
623093 - Transportation Services	\$0	\$1,862	\$1,825
623130 - General Contractual Services	\$0	\$2,565	\$2,514
623000 - Contractual Services	\$0	\$4,427	\$4,338
Total	\$223,938	\$231,765	\$236,735

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$40,391	\$41,194
PARK SUPER OF RECREATION	1	1	\$63,075	\$64,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	3	3	\$153,655	\$156,735

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,788	\$26,304
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,577	\$13,846
RECREATION LEADER	2,172	2,172	\$27,846	\$28,405
Total	4,723	4,723	\$67,211	\$68,555

Cornell Square - 0005

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$309,601	\$310,226	\$316,330
611020 - Overtime	\$451	\$0	\$0
612005 - Health Benefits	\$28,325	\$0	\$0
612006 - Dental Benefits	\$1,217	\$1,217	\$1,217
612007 - Life Insurance	\$1,058	\$488	\$488
613005 - Medicare Tax	\$2,429	\$0	\$0
613007 - Social Security	\$1,993	\$0	\$0
610000 - Personnel Services	\$345,074	\$311,932	\$318,036
620030 - Janitorial & Custodial Supplies	\$0	\$1,470	\$1,441
620060 - Office Supplies	\$0	\$294	\$288
620065 - Staff Apparel	\$0	\$147	\$144
620075 - General Supplies	\$0	\$2,205	\$2,161
620095 - Program Apparel	\$0	\$294	\$288
620000 - Materials and Supplies	\$0	\$4,410	\$4,322
623093 - Transportation Services	\$0	\$1,372	\$1,345
623130 - General Contractual Services	\$0	\$1,000	\$980
623000 - Contractual Services	\$0	\$2,372	\$2,325
Total	\$345,074	\$318,713	\$324,682

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$40,400	\$41,203
PARK SUPER OF RECREATION	1	1	\$68,608	\$69,876
PHYSICAL INSTRUCTOR (M)	2	2	\$103,869	\$105,936
Total	4	4	\$212,877	\$217,015

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,560	1,560	\$22,396	\$22,852
ATTENDANT-SEASONAL	598	598	\$8,279	\$8,443
LIFE GUARD-SEASONAL	1,920	1,920	\$27,067	\$27,614
RECREATION LDR (DAYCAMP)	438	438	\$5,431	\$5,538
RECREATION LEADER	2,080	2,080	\$26,665	\$27,202
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	7,076	7,076	\$97,351	\$99,316

Curie - 0408

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$197,492	\$351,929	\$357,034
611020 - Overtime	\$276	\$0	\$0
612005 - Health Benefits	\$3,135	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$0
613005 - Medicare Tax	\$2,597	\$0	\$0
613007 - Social Security	\$3,191	\$0	\$0
610000 - Personnel Services	\$206,766	\$351,999	\$357,034
620030 - Janitorial & Custodial Supplies	\$0	\$490	\$480
620060 - Office Supplies	\$0	\$294	\$288
620065 - Staff Apparel	\$0	\$147	\$144
620075 - General Supplies	\$0	\$2,272	\$2,227
620095 - Program Apparel	\$0	\$490	\$480
620000 - Materials and Supplies	\$0	\$3,693	\$3,619
623093 - Transportation Services	\$0	\$2,940	\$2,881
623130 - General Contractual Services	\$0	\$4,802	\$4,706
623000 - Contractual Services	\$0	\$7,742	\$7,587
624010 - Recognition And Awards	\$0	\$588	\$576
624000 - Program Expense	\$0	\$588	\$576
Total	\$206,766	\$364,022	\$368,816

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
LIFE GUARD (H)	10,769	10,769	\$162,543	\$163,840
LIFE GUARD-SEASONAL	3,000	3,000	\$42,301	\$43,156
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,562	\$34,233
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,292	\$16,615
RECREATION LEADER	2,600	2,600	\$33,344	\$34,015
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	20,058	20,058	\$295,555	\$299,526

Davis Square - 0014

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$334,515	\$350,826	\$357,813
611020 - Overtime	\$1,838	\$0	\$0
612005 - Health Benefits	\$29,532	\$0	\$0
612006 - Dental Benefits	\$682	\$679	\$523
612007 - Life Insurance	\$510	\$235	\$118
613005 - Medicare Tax	\$4,365	\$0	\$0
613007 - Social Security	\$3,311	\$0	\$0
610000 - Personnel Services	\$374,752	\$351,741	\$358,453
620030 - Janitorial & Custodial Supplies	\$0	\$2,793	\$2,737
620060 - Office Supplies	\$0	\$588	\$576
620065 - Staff Apparel	\$0	\$490	\$480
620075 - General Supplies	\$0	\$6,566	\$6,435
620095 - Program Apparel	\$0	\$490	\$480
620000 - Materials and Supplies	\$0	\$10,927	\$10,708
623093 - Transportation Services	\$0	\$2,940	\$2,881
623130 - General Contractual Services	\$0	\$4,390	\$4,302
623000 - Contractual Services	\$0	\$7,330	\$7,183
624010 - Recognition And Awards	\$0	\$3,357	\$3,290
624000 - Program Expense	\$0	\$3,357	\$3,290
Total	\$374,752	\$373,355	\$379,635

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$41,010	\$41,824
PARK SUPER OF RECREATION	1	1	\$65,075	\$66,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	3	3	\$156,274	\$159,365

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$27,633	\$28,183
ATTENDANT (H)	1,040	1,040	\$14,912	\$15,213
ATTENDANT-SEASONAL	598	598	\$8,279	\$8,443
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,562	\$34,233
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,627	\$28,183
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,577	\$13,846
RECREATION LEADER	2,120	2,120	\$27,617	\$28,163
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	12,747	12,748	\$194,553	\$198,448

Davis Square - 0014

Central Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$79,102	\$95,746	\$97,669
611020 - Overtime	\$52	\$0	\$0
612007 - Life Insurance	\$0	\$0	\$118
613005 - Medicare Tax	\$932	\$0	\$0
613007 - Social Security	\$74	\$0	\$0
610000 - Personnel Services	\$80,161	\$95,746	\$97,787
Total	\$80,161	\$95,746	\$97,787

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,468	\$55,563
Total	1	1	\$54,468	\$55,563

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,946	\$24,425
SPECIAL REC LEADER	1,352	1,352	\$17,332	\$17,681
Total	2,704	2,704	\$41,278	\$42,106

Donovan - 1029

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$87,516	\$74,936	\$76,432
611020 - Overtime	\$208	\$0	\$0
612005 - Health Benefits	\$3,135	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,069	\$0	\$0
613007 - Social Security	\$533	\$0	\$0
610000 - Personnel Services	\$92,873	\$75,210	\$76,706
620030 - Janitorial & Custodial Supplies	\$0	\$759	\$734
620060 - Office Supplies	\$0	\$196	\$200
620065 - Staff Apparel	\$0	\$98	\$100
620075 - General Supplies	\$0	\$1,519	\$1,500
620095 - Program Apparel	\$0	\$196	\$200
620000 - Materials and Supplies	\$0	\$2,769	\$2,734
623090 - Car Allowance & Carfare	\$294	\$0	\$0
623093 - Transportation Services	\$0	\$1,470	\$1,350
623130 - General Contractual Services	\$0	\$1,313	\$1,300
623000 - Contractual Services	\$294	\$2,783	\$2,650
624010 - Recognition And Awards	\$0	\$147	\$200
624000 - Program Expense	\$0	\$147	\$200
Total	\$93,167	\$80,908	\$82,290

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,924
Total	1	1	\$56,791	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	657	657	\$8,146	\$8,308
RECREATION LEADER	780	780	\$9,999	\$10,201
Total	1,437	1,437	\$18,145	\$18,509

Douglas - 0218

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$354,782	\$380,986	\$401,635
611020 - Overtime	\$236	\$0	\$0
612005 - Health Benefits	\$36,572	\$0	\$0
612006 - Dental Benefits	\$842	\$758	\$833
612007 - Life Insurance	\$1,274	\$588	\$588
613005 - Medicare Tax	\$4,586	\$0	\$0
613007 - Social Security	\$3,633	\$0	\$0
610000 - Personnel Services	\$401,925	\$382,332	\$403,056
620030 - Janitorial & Custodial Supplies	\$0	\$3,181	\$3,117
620060 - Office Supplies	\$0	\$633	\$620
620075 - General Supplies	\$0	\$4,203	\$3,619
620090 - Cultural Center Materials	\$0	\$4,200	\$4,116
620095 - Program Apparel	\$0	\$1,504	\$1,474
620000 - Materials and Supplies	\$0	\$13,722	\$12,947
623022 - Cultural Center Prof Svcs	\$0	\$6,200	\$6,076
623093 - Transportation Services	\$0	\$4,028	\$3,947
623130 - General Contractual Services	\$0	\$8,258	\$8,093
623000 - Contractual Services	\$0	\$18,486	\$18,116
624005 - Special Program Expense	\$0	\$1,053	\$1,032
624000 - Program Expense	\$0	\$1,053	\$1,032
Total	\$401,925	\$415,593	\$435,150

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$50,942	\$51,958
ATTENDANT (M)	2	2	\$80,374	\$81,981
PARK SUPER OF RECREATION	1	1	\$73,491	\$74,876
PHYSICAL INSTRUCTOR (M)	1	1	\$50,942	\$51,958
Total	5	5	\$255,749	\$260,773

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (S)	416	300	\$7,119	\$5,236
ATTENDANT (H)	1,040	1,040	\$14,930	\$15,651
ATTENDANT-SEASONAL	1,198	1,198	\$16,587	\$16,915
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
RECREATION LDR (DAYCAMP)	1,743	2,677	\$21,613	\$33,862
RECREATION LEADER	2,430	2,652	\$31,155	\$34,682
Total	9,226	10,267	\$125,237	\$140,863

Douglas - 0218

Central Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$100,194	\$95,745	\$97,669
611020 - Overtime	\$2,432	\$0	\$0
612005 - Health Benefits	\$5,924	\$0	\$0
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,307	\$0	\$0
610000 - Personnel Services	\$110,459	\$96,189	\$98,113
Total	\$110,459	\$96,189	\$98,113

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,468	\$55,563
Total	1	1	\$54,468	\$55,563

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,943	\$24,425
SPECIAL REC LEADER	1,352	1,352	\$17,334	\$17,681
Total	2,704	2,704	\$41,277	\$42,106

Dvorak - 0216

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$382,733	\$422,240	\$434,160
611020 - Overtime	\$368	\$0	\$0
612005 - Health Benefits	\$29,840	\$0	\$0
612006 - Dental Benefits	\$1,513	\$1,513	\$1,073
612007 - Life Insurance	\$1,096	\$506	\$488
613005 - Medicare Tax	\$3,347	\$0	\$0
613007 - Social Security	\$4,447	\$0	\$0
610000 - Personnel Services	\$423,344	\$424,259	\$435,722
620030 - Janitorial & Custodial Supplies	\$0	\$3,119	\$3,057
620060 - Office Supplies	\$0	\$490	\$480
620065 - Staff Apparel	\$0	\$724	\$710
620075 - General Supplies	\$0	\$3,957	\$3,878
620095 - Program Apparel	\$0	\$344	\$337
620000 - Materials and Supplies	\$0	\$8,635	\$8,461
623093 - Transportation Services	\$0	\$4,096	\$4,014
623130 - General Contractual Services	\$0	\$3,983	\$3,903
623000 - Contractual Services	\$0	\$8,079	\$7,917
624005 - Special Program Expense	\$0	\$326	\$319
624010 - Recognition And Awards	\$0	\$294	\$288
624000 - Program Expense	\$0	\$620	\$608
Total	\$423,344	\$441,593	\$452,708

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$82,250	\$83,884
PARK SUPER OF RECREATION	1	1	\$71,608	\$72,343
PHYSICAL INSTRUCTOR (M)	1	1	\$51,878	\$52,910
Total	4	4	\$205,736	\$209,137

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,820	1,820	\$26,096	\$26,623
ATTENDANT-SEASONAL	1,968	1,968	\$27,249	\$27,787
LIFE GUARD (H)	1,295	1,295	\$18,893	\$20,684
LIFE GUARD-SEASONAL	2,880	2,880	\$40,600	\$41,421
PHYSICAL INSTRUCTOR (H)	2,600	2,600	\$46,048	\$46,972
RECREATION LDR (DAYCAMP)	1,751	1,970	\$21,723	\$24,923
RECREATION LEADER	2,800	2,800	\$35,895	\$36,613
Total	15,114	15,333	\$216,504	\$225,023

Eckhart - 0208

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$578,483	\$730,177	\$733,695
611020 - Overtime	\$2,897	\$0	\$0
612005 - Health Benefits	\$32,957	\$0	\$0
612006 - Dental Benefits	\$784	\$822	\$348
612007 - Life Insurance	\$1,312	\$606	\$488
613005 - Medicare Tax	\$7,018	\$0	\$0
613007 - Social Security	\$4,477	\$0	\$0
610000 - Personnel Services	\$627,929	\$731,605	\$734,531
620030 - Janitorial & Custodial Supplies	\$0	\$3,163	\$3,100
620060 - Office Supplies	\$0	\$494	\$484
620065 - Staff Apparel	\$0	\$191	\$187
620075 - General Supplies	\$0	\$8,157	\$7,452
620095 - Program Apparel	\$0	\$3,349	\$3,282
620000 - Materials and Supplies	\$0	\$15,354	\$14,505
623093 - Transportation Services	\$0	\$5,214	\$5,110
623130 - General Contractual Services	\$0	\$7,393	\$7,245
623000 - Contractual Services	\$0	\$12,607	\$12,355
624005 - Special Program Expense	\$0	\$2,101	\$2,059
624010 - Recognition And Awards	\$0	\$1,090	\$1,068
624000 - Program Expense	\$0	\$3,191	\$3,127
Total	\$627,929	\$762,756	\$764,518

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	0	1	\$0	\$51,198
ATTENDANT (M)	2	2	\$83,519	\$82,515
NATATORIUM INSTRUCTOR (M)	1	1	\$56,352	\$57,477
PARK SUPER OF RECREATION	1	1	\$67,491	\$68,759
PHYSICAL INSTRUCTOR (M)	1	0	\$50,189	\$0
Total	5	5	\$257,551	\$259,949

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$18,420	\$18,789
ACTIVITIES INSTRUCTOR II	1,040	1,040	\$18,845	\$19,224
ATTENDANT (H)	1,620	1,620	\$23,246	\$23,711
LIFE GUARD (H)	14,654	14,654	\$231,479	\$227,348
LIFE GUARD-SEASONAL	3,600	3,600	\$50,761	\$51,787
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,562	\$34,233
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,418	\$19,205
RECREATION LDR (DAYCAMP)	2,189	2,189	\$27,153	\$27,692
RECREATION LEADER	3,336	3,336	\$43,228	\$44,091
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667

Eckhart - 0208

Central Region

Corporate Fund

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
Total	30,894	30,894	\$472,625	\$473,747

Eckhart - 0208

Central Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$103,587	\$96,156	\$98,085
611020 - Overtime	\$1,808	\$0	\$0
612005 - Health Benefits	\$13,346	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$70
613005 - Medicare Tax	\$1,341	\$0	\$0
613007 - Social Security	\$238	\$0	\$0
610000 - Personnel Services	\$120,393	\$96,226	\$98,156
Total	\$120,393	\$96,226	\$98,156

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,884	\$55,979
Total	1	1	\$54,884	\$55,979

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,944	\$24,425
SPECIAL REC LEADER	1,352	1,352	\$17,328	\$17,681
Total	2,704	2,704	\$41,272	\$42,106

Ellis - 1213

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$0	\$455,102	\$453,802
612006 - Dental Benefits	\$0	\$423	\$137
612007 - Life Insurance	\$0	\$812	\$135
610000 - Personnel Services	\$0	\$456,336	\$454,074
620030 - Janitorial & Custodial Supplies	\$0	\$4,606	\$4,514
620060 - Office Supplies	\$0	\$588	\$576
620065 - Staff Apparel	\$0	\$294	\$288
620075 - General Supplies	\$0	\$4,218	\$4,134
620095 - Program Apparel	\$0	\$980	\$960
620000 - Materials and Supplies	\$0	\$10,686	\$10,472
623093 - Transportation Services	\$0	\$4,606	\$4,514
623130 - General Contractual Services	\$0	\$5,996	\$5,876
623000 - Contractual Services	\$0	\$10,602	\$10,390
624005 - Special Program Expense	\$0	\$100	\$98
624010 - Recognition And Awards	\$0	\$74	\$73
624000 - Program Expense	\$0	\$174	\$171
Total	\$0	\$477,798	\$475,107

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	0	1	\$0	\$51,198
ATTENDANT (M)	2	2	\$79,949	\$81,556
NATATORIUM INSTRUCTOR (M)	1	1	\$55,936	\$57,477
PARK SUPER OF RECREATION	1	1	\$63,075	\$64,343
PHYSICAL INSTRUCTOR (M)	2	1	\$100,378	\$51,198
Total	6	6	\$299,338	\$305,772

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	2,600	2,600	\$37,289	\$38,033
ATTENDANT-SEASONAL	600	600	\$8,307	\$8,472
NATATORIUM INSTRUCTOR (H)	1,895	1,295	\$33,564	\$23,392
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,025	\$23,486
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,582	\$13,846
RECREATION LEADER	3,120	3,120	\$39,997	\$40,802
Total	10,610	10,010	\$155,764	\$148,031

Fosco - 1030

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$535,195	\$679,186	\$714,722
611020 - Overtime	\$1,588	\$0	\$0
612005 - Health Benefits	\$59,443	\$0	\$0
612006 - Dental Benefits	\$863	\$848	\$1,148
612007 - Life Insurance	\$1,091	\$470	\$723
613005 - Medicare Tax	\$6,713	\$0	\$0
613007 - Social Security	\$2,375	\$0	\$0
610000 - Personnel Services	\$607,267	\$680,504	\$716,593
620030 - Janitorial & Custodial Supplies	\$0	\$4,028	\$3,947
620065 - Staff Apparel	\$0	\$1,233	\$1,208
620075 - General Supplies	\$0	\$5,728	\$5,613
620095 - Program Apparel	\$0	\$2,920	\$2,862
620000 - Materials and Supplies	\$0	\$13,909	\$13,631
623093 - Transportation Services	\$0	\$3,724	\$3,650
623130 - General Contractual Services	\$0	\$3,896	\$3,818
623000 - Contractual Services	\$0	\$7,620	\$7,468
624005 - Special Program Expense	\$0	\$1,767	\$1,732
624010 - Recognition And Awards	\$0	\$650	\$637
624000 - Program Expense	\$0	\$2,417	\$2,369
Total	\$607,267	\$704,449	\$740,060

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$79,949	\$81,556
NATATORIUM INSTRUCTOR (M)	1	1	\$56,352	\$57,477
PARK SUPER OF RECREATION	1	1	\$71,491	\$72,759
PHYSICAL INSTRUCTOR (M)	2	2	\$100,378	\$102,811
Total	6	6	\$308,170	\$314,603

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	970	0	\$17,175	\$0
ATTENDANT (H)	3,900	3,900	\$55,938	\$57,063
ATTENDANT-SEASONAL	598	598	\$8,279	\$8,443
LIFE GUARD (H)	10,769	10,769	\$162,551	\$169,830
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,558	\$34,233
PHYSICAL INSTRUCTOR (H)	1,300	2,340	\$23,025	\$42,274
RECREATION LDR (DAYCAMP)	2,189	2,408	\$27,153	\$30,461
RECREATION LEADER	3,380	4,420	\$43,336	\$57,814
Total	25,001	26,330	\$371,015	\$400,118

Franklin - 0202

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$370,925	\$370,424	\$384,537
611020 - Overtime	\$1,040	\$0	\$0
612005 - Health Benefits	\$37,515	\$0	\$0
612006 - Dental Benefits	\$606	\$606	\$535
612007 - Life Insurance	\$990	\$470	\$470
613005 - Medicare Tax	\$4,639	\$0	\$0
613007 - Social Security	\$2,579	\$0	\$0
610000 - Personnel Services	\$418,293	\$371,500	\$385,543
620030 - Janitorial & Custodial Supplies	\$0	\$2,450	\$2,401
620060 - Office Supplies	\$0	\$245	\$240
620065 - Staff Apparel	\$0	\$113	\$111
620075 - General Supplies	\$0	\$1,807	\$1,771
620095 - Program Apparel	\$0	\$320	\$814
620000 - Materials and Supplies	\$0	\$4,935	\$5,336
623093 - Transportation Services	\$0	\$2,433	\$2,384
623130 - General Contractual Services	\$0	\$3,086	\$3,024
623000 - Contractual Services	\$0	\$5,519	\$5,409
Total	\$418,293	\$381,954	\$396,288

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$82,495	\$84,127
PARK SUPER OF RECREATION	1	1	\$65,491	\$66,759
PHYSICAL INSTRUCTOR (M)	2	2	\$100,794	\$102,811
Total	5	5	\$248,780	\$253,697

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,443	\$23,486
ATTENDANT (H)	840	1,040	\$12,056	\$15,651
ATTENDANT-SEASONAL	300	300	\$4,154	\$4,236
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
RECREATION LDR (DAYCAMP)	657	657	\$8,146	\$8,308
RECREATION LEADER	3,120	3,380	\$40,011	\$44,642
Total	8,616	9,077	\$121,643	\$130,840

Fuller - 0004

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$401,393	\$367,099	\$373,681
611020 - Overtime	\$1,681	\$0	\$0
612005 - Health Benefits	\$52,407	\$0	\$0
612006 - Dental Benefits	\$816	\$801	\$349
612007 - Life Insurance	\$803	\$371	\$388
613005 - Medicare Tax	\$5,206	\$0	\$0
613007 - Social Security	\$3,703	\$0	\$0
610000 - Personnel Services	\$466,009	\$368,271	\$374,418
620030 - Janitorial & Custodial Supplies	\$0	\$2,352	\$2,428
620060 - Office Supplies	\$0	\$294	\$250
620065 - Staff Apparel	\$0	\$294	\$300
620075 - General Supplies	\$0	\$2,548	\$2,500
620095 - Program Apparel	\$0	\$294	\$300
620000 - Materials and Supplies	\$0	\$5,782	\$5,778
623093 - Transportation Services	\$0	\$1,960	\$2,000
623130 - General Contractual Services	\$0	\$3,276	\$3,000
623000 - Contractual Services	\$0	\$5,236	\$5,000
624010 - Recognition And Awards	\$0	\$490	\$500
624000 - Program Expense	\$0	\$490	\$500
Total	\$466,009	\$379,779	\$385,696

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$40,778
PARK SUPER OF RECREATION	1	1	\$68,491	\$69,759
PHYSICAL INSTRUCTOR (M)	2	2	\$100,805	\$102,823
Total	4	4	\$209,271	\$213,360

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,023	\$23,486
ATTENDANT (H)	2,600	2,600	\$37,289	\$38,033
ATTENDANT-SEASONAL	897	897	\$12,419	\$12,664
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
RECREATION LDR (DAYCAMP)	876	876	\$10,861	\$11,077
RECREATION LEADER	3,100	3,100	\$40,404	\$40,544
Total	11,173	11,173	\$157,829	\$160,321

Garfield - 0204

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$435,212	\$446,866	\$470,509
611020 - Overtime	\$827	\$0	\$0
612005 - Health Benefits	\$41,554	\$0	\$0
612006 - Dental Benefits	\$905	\$1,078	\$934
612007 - Life Insurance	\$817	\$494	\$497
613005 - Medicare Tax	\$4,629	\$0	\$0
613007 - Social Security	\$2,729	\$0	\$0
610000 - Personnel Services	\$486,673	\$448,438	\$471,941
620030 - Janitorial & Custodial Supplies	\$0	\$7,590	\$7,438
620060 - Office Supplies	\$0	\$0	\$1,000
620075 - General Supplies	\$0	\$10,915	\$9,197
620095 - Program Apparel	\$0	\$1,073	\$1,052
620000 - Materials and Supplies	\$0	\$19,578	\$18,686
623090 - Car Allowance & Carfare	\$167	\$0	\$0
623093 - Transportation Services	\$0	\$2,393	\$2,345
623130 - General Contractual Services	\$0	\$9,698	\$9,504
623000 - Contractual Services	\$167	\$12,091	\$11,849
624010 - Recognition And Awards	\$0	\$3,910	\$3,832
624000 - Program Expense	\$0	\$3,910	\$3,832
Total	\$486,840	\$484,018	\$506,308

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$80,700	\$82,730
GYMNASTICS SUPERVISOR	0.2	0.2	\$11,225	\$11,449
PARK SUPER OF RECREATION	1	1	\$72,412	\$73,696
PHYSICAL INSTRUCTOR (M)	1	1	\$50,942	\$51,958
Total	4.2	4.2	\$215,279	\$219,833

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,027	\$23,486
ATTENDANT (H)	3,016	3,016	\$43,270	\$44,135
ATTENDANT-SEASONAL	598	598	\$8,279	\$8,443
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$32,819	\$33,471
LIFE GUARD-SEASONAL	1,920	1,920	\$27,067	\$27,614
PHYSICAL INSTRUCTOR (H)	2,080	2,340	\$36,836	\$42,274
RECREATION LDR (DAYCAMP)	1,314	1,532	\$16,292	\$19,384
RECREATION LEADER	2,846	3,380	\$36,485	\$44,203
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	14,913	15,926	\$231,588	\$250,677

Haines School - 1301

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$156,501	\$173,497	\$176,968
611020 - Overtime	\$14	\$0	\$0
612005 - Health Benefits	\$3,137	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$70
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$2,006	\$0	\$0
613007 - Social Security	\$280	\$0	\$0
610000 - Personnel Services	\$162,604	\$173,889	\$177,274
620030 - Janitorial & Custodial Supplies	\$0	\$291	\$385
620060 - Office Supplies	\$0	\$294	\$357
620065 - Staff Apparel	\$0	\$647	\$634
620075 - General Supplies	\$0	\$1,335	\$1,308
620095 - Program Apparel	\$0	\$490	\$480
620000 - Materials and Supplies	\$0	\$3,057	\$3,165
623093 - Transportation Services	\$0	\$1,289	\$1,263
623130 - General Contractual Services	\$0	\$2,163	\$2,120
623000 - Contractual Services	\$0	\$3,452	\$3,383
624005 - Special Program Expense	\$0	\$192	\$245
624010 - Recognition And Awards	\$0	\$125	\$323
624000 - Program Expense	\$0	\$318	\$568
Total	\$162,604	\$180,714	\$184,389

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	2,080	\$37,273	\$38,009
ATTENDANT (H)	650	650	\$9,322	\$9,508
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,420	\$18,789
RECREATION LDR (DAYCAMP)	438	438	\$5,431	\$5,538
RECREATION LEADER	3,640	3,640	\$46,676	\$47,616
Total	7,848	7,848	\$117,122	\$119,460

Harrison - 0213

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$791,895	\$927,618	\$937,399
611020 - Overtime	\$1,035	\$0	\$0
612005 - Health Benefits	\$88,687	\$0	\$0
612006 - Dental Benefits	\$2,450	\$2,662	\$2,624
612007 - Life Insurance	\$2,423	\$1,144	\$1,245
613005 - Medicare Tax	\$9,288	\$0	\$0
613007 - Social Security	\$5,180	\$0	\$0
610000 - Personnel Services	\$900,958	\$931,423	\$941,268
620030 - Janitorial & Custodial Supplies	\$0	\$4,900	\$4,802
620075 - General Supplies	\$0	\$7,580	\$7,428
620095 - Program Apparel	\$0	\$980	\$960
620000 - Materials and Supplies	\$0	\$13,460	\$13,191
623090 - Car Allowance & Carfare	\$1,311	\$0	\$0
623130 - General Contractual Services	\$0	\$5,880	\$5,762
623000 - Contractual Services	\$1,311	\$5,880	\$5,762
624005 - Special Program Expense	\$0	\$245	\$240
624010 - Recognition And Awards	\$0	\$490	\$480
624000 - Program Expense	\$0	\$735	\$720
Total	\$902,268	\$951,498	\$960,942

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$83,359	\$85,016
CRAFTS INSTRUCTOR (M)	1	1	\$50,942	\$51,958
GYMNASTICS INSTRUCTOR (M)	3	3	\$151,686	\$155,142
GYMNASTICS SUPERVISOR	0.5	0.2	\$24,585	\$14,487
NATATORIUM INSTRUCTOR (M)	1	1	\$56,352	\$57,477
PARK SUPER OF RECREATION	1	1	\$71,914	\$73,190
PHYSICAL INSTRUCTOR (M)	2	2	\$103,069	\$105,546
Total	10.5	10.2	\$541,907	\$542,816

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$18,420	\$18,789
ATTENDANT (H)	2,392	2,392	\$34,754	\$35,439
LIFE GUARD (H)	11,464	11,464	\$172,674	\$177,616
LIFE GUARD-SEASONAL	3,000	3,000	\$42,301	\$43,156
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,562	\$34,233
RECREATION LDR (DAYCAMP)	2,408	2,408	\$29,869	\$30,461
RECREATION LEADER	3,559	3,536	\$46,618	\$47,223
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	26,239	26,215	\$385,711	\$394,584

Harrison - 0213

Central Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$100,892	\$96,165	\$98,085
611020 - Overtime	\$760	\$0	\$0
612005 - Health Benefits	\$19,257	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,284	\$0	\$0
613007 - Social Security	\$238	\$0	\$0
610000 - Personnel Services	\$123,177	\$96,753	\$98,673
Total	\$123,177	\$96,753	\$98,673

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,884	\$55,979
Total	1	1	\$54,884	\$55,979

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,946	\$24,425
SPECIAL REC LEADER	1,352	1,352	\$17,334	\$17,681
Total	2,704	2,704	\$41,280	\$42,106

Homan Square - 0515

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$471,199	\$684,131	\$687,807
611020 - Overtime	\$523	\$0	\$0
612005 - Health Benefits	\$49,079	\$0	\$0
612006 - Dental Benefits	\$1,067	\$1,144	\$509
612007 - Life Insurance	\$1,113	\$624	\$488
613005 - Medicare Tax	\$5,942	\$0	\$0
613007 - Social Security	\$4,984	\$0	\$0
610000 - Personnel Services	\$533,906	\$685,898	\$688,804
620030 - Janitorial & Custodial Supplies	\$0	\$3,822	\$3,746
620060 - Office Supplies	\$0	\$95	\$93
620065 - Staff Apparel	\$0	\$791	\$775
620075 - General Supplies	\$0	\$5,050	\$4,949
620095 - Program Apparel	\$0	\$1,294	\$1,268
620000 - Materials and Supplies	\$0	\$11,051	\$10,831
623093 - Transportation Services	\$0	\$5,606	\$5,494
623130 - General Contractual Services	\$0	\$10,780	\$10,564
623000 - Contractual Services	\$0	\$16,386	\$16,058
624005 - Special Program Expense	\$0	\$652	\$639
624010 - Recognition And Awards	\$0	\$838	\$821
624000 - Program Expense	\$0	\$1,490	\$1,460
Total	\$533,906	\$714,825	\$717,153

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$50,189	\$51,198
ATTENDANT (M)	1	1	\$40,400	\$41,203
NATATORIUM INSTRUCTOR (M)	1	1	\$55,936	\$57,061
PARK SUPER OF RECREATION	1	1	\$71,491	\$72,759
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	5	5	\$268,205	\$273,419

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,300	\$18,838	\$23,902
ACTIVITIES INSTRUCTOR (S)	403	300	\$6,896	\$5,236
ATTENDANT (H)	4,940	4,940	\$70,864	\$72,701
ATTENDANT-SEASONAL	299	299	\$4,140	\$4,221
CUSTOMER SERVICE AIDE	1,040	1,040	\$9,592	\$10,198
LIFE GUARD (H)	9,569	9,569	\$144,395	\$147,333
LIFE GUARD-SEASONAL	3,000	3,000	\$42,301	\$43,156
RECREATION LDR (DAYCAMP)	2,846	2,627	\$35,299	\$33,230
RECREATION LEADER	5,056	4,224	\$64,817	\$55,240
SR LIFEGUARD-SEASONAL	1,200	1,200	\$18,784	\$19,172

Homan Square - 0515

Central Region

Corporate Fund

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
Total	29,394	28,499	\$415,926	\$414,389

Humboldt - 0219

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$543,941	\$565,214	\$598,303
611020 - Overtime	\$1,893	\$0	\$0
612005 - Health Benefits	\$44,384	\$0	\$0
612006 - Dental Benefits	\$1,670	\$1,670	\$1,584
612007 - Life Insurance	\$1,312	\$606	\$624
613005 - Medicare Tax	\$6,236	\$0	\$0
613007 - Social Security	\$8,206	\$0	\$0
610000 - Personnel Services	\$607,642	\$567,489	\$600,511
620030 - Janitorial & Custodial Supplies	\$0	\$3,381	\$3,313
620060 - Office Supplies	\$91	\$196	\$192
620065 - Staff Apparel	\$0	\$2,776	\$2,720
620075 - General Supplies	\$0	\$4,165	\$3,446
620090 - Cultural Center Materials	\$0	\$4,200	\$4,116
620095 - Program Apparel	\$0	\$1,568	\$1,537
620000 - Materials and Supplies	\$91	\$16,286	\$15,324
623022 - Cultural Center Prof Svcs	\$0	\$6,200	\$6,076
623093 - Transportation Services	\$0	\$6,794	\$6,658
623130 - General Contractual Services	\$0	\$12,736	\$12,481
623000 - Contractual Services	\$0	\$25,730	\$25,215
624005 - Special Program Expense	\$0	\$419	\$411
624010 - Recognition And Awards	\$0	\$629	\$616
624000 - Program Expense	\$0	\$1,049	\$1,027
Total	\$607,733	\$610,555	\$642,077

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	1	0	\$50,189	\$0
ATTENDANT (M)	2	2	\$80,374	\$82,397
CRAFTS INSTRUCTOR (M)	1	1	\$50,605	\$51,614
PARK SUPER OF RECREATION	1	1	\$76,066	\$77,383
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$51,198
Total	5	5	\$257,234	\$262,592

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (S)	420	420	\$7,181	\$7,324
ACTIVITIES INSTRUCTOR II	1,040	1,040	\$18,845	\$19,224
ATTENDANT (H)	4,160	4,160	\$59,665	\$60,864
ATTENDANT-SEASONAL	1,196	1,196	\$16,558	\$16,885
LIFE GUARD-SEASONAL	2,880	2,880	\$40,600	\$41,421
PHYSICAL INSTRUCTOR (H)	2,080	3,120	\$36,838	\$56,366
RECREATION LDR (DAYCAMP)	2,846	3,065	\$35,299	\$38,768
RECREATION LEADER	6,300	6,300	\$81,209	\$82,845

Humboldt - 0219

Central Region

Corporate Fund

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,784	\$12,014
Total	22,001	23,261	\$307,979	\$335,711

Jesse White Community Center - 0560

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$410,968	\$445,418	\$456,294
611020 - Overtime	\$315	\$0	\$0
612005 - Health Benefits	\$36,475	\$0	\$0
612006 - Dental Benefits	\$914	\$665	\$363
612007 - Life Insurance	\$1,299	\$565	\$438
613005 - Medicare Tax	\$5,240	\$0	\$0
613007 - Social Security	\$1,300	\$0	\$0
610000 - Personnel Services	\$456,511	\$446,647	\$457,095
620030 - Janitorial & Custodial Supplies	\$0	\$4,655	\$4,562
620060 - Office Supplies	\$0	\$1,054	\$1,033
620075 - General Supplies	\$0	\$7,325	\$7,179
620095 - Program Apparel	\$0	\$196	\$192
620000 - Materials and Supplies	\$0	\$13,230	\$12,965
623090 - Car Allowance & Carfare	\$1,003	\$0	\$0
623093 - Transportation Services	\$0	\$2,597	\$2,545
623130 - General Contractual Services	\$0	\$4,655	\$4,562
623000 - Contractual Services	\$1,003	\$7,252	\$7,107
624010 - Recognition And Awards	\$0	\$931	\$912
624000 - Program Expense	\$0	\$931	\$912
Total	\$457,514	\$468,060	\$478,080

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$40,778
CENTER DIRECTOR	1	1	\$60,423	\$60,727
GYMNASTICS INSTRUCTOR (M)	2	2	\$100,390	\$102,395
GYMNASTICS SUPERVISOR	0.5	0.5	\$27,848	\$28,615
Total	4.5	4.5	\$228,636	\$232,515

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	4,524	3,016	\$64,883	\$44,119
COACH (S)	840	840	\$15,219	\$15,533
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$32,825	\$33,485
PHYSICAL INSTRUCTOR (H)	2,600	3,820	\$46,051	\$69,011
RECREATION LDR (DAYCAMP)	630	840	\$7,817	\$10,628
RECREATION LEADER	3,900	3,900	\$49,988	\$51,003
Total	13,855	13,776	\$216,783	\$223,779

Kedvale - 1039

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$60,549	\$67,456	\$68,921
611020 - Overtime	\$161	\$0	\$0
612005 - Health Benefits	\$17,992	\$0	\$0
612006 - Dental Benefits	\$428	\$452	\$452
612007 - Life Insurance	\$259	\$118	\$135
613005 - Medicare Tax	\$778	\$0	\$0
610000 - Personnel Services	\$80,168	\$68,026	\$69,509
620030 - Janitorial & Custodial Supplies	\$0	\$212	\$208
620065 - Staff Apparel	\$0	\$19	\$19
620075 - General Supplies	\$0	\$854	\$1,379
620095 - Program Apparel	\$0	\$82	\$80
620000 - Materials and Supplies	\$0	\$1,166	\$1,686
623093 - Transportation Services	\$0	\$596	\$584
623130 - General Contractual Services	\$0	\$684	\$670
623000 - Contractual Services	\$0	\$1,280	\$1,254
Total	\$80,168	\$70,472	\$72,449

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$58,041
Total	1	1	\$56,791	\$58,041

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LEADER	832	832	\$10,666	\$10,881
Total	832	832	\$10,666	\$10,881

Kelly - 0260

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$132,709	\$185,801	\$184,734
611020 - Overtime	\$279	\$0	\$0
612005 - Health Benefits	\$13,552	\$0	\$0
612006 - Dental Benefits	\$12	\$0	\$137
612007 - Life Insurance	\$23	\$0	\$135
613005 - Medicare Tax	\$1,740	\$0	\$0
613007 - Social Security	\$1,038	\$0	\$0
610000 - Personnel Services	\$149,353	\$185,801	\$185,006
620030 - Janitorial & Custodial Supplies	\$0	\$1,078	\$1,056
620060 - Office Supplies	\$0	\$294	\$288
620065 - Staff Apparel	\$0	\$147	\$144
620075 - General Supplies	\$0	\$2,675	\$2,622
620095 - Program Apparel	\$0	\$588	\$576
620000 - Materials and Supplies	\$0	\$4,782	\$4,686
623093 - Transportation Services	\$0	\$1,225	\$1,201
623130 - General Contractual Services	\$0	\$1,921	\$1,883
623000 - Contractual Services	\$0	\$3,146	\$3,083
Total	\$149,353	\$193,729	\$192,776

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
LIFE GUARD (H)	2,590	2,590	\$39,158	\$38,542
LIFE GUARD-SEASONAL	960	960	\$13,533	\$13,807
RECREATION LDR (DAYCAMP)	438	438	\$5,431	\$5,538
RECREATION LEADER	4,940	4,680	\$63,791	\$61,673
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	9,407	9,148	\$129,426	\$127,227

Kennicott - 0485

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$481,805	\$471,154	\$454,906
611020 - Overtime	\$362	\$0	\$0
612005 - Health Benefits	\$43,913	\$0	\$0
612006 - Dental Benefits	\$1,173	\$1,144	\$1,214
612007 - Life Insurance	\$1,332	\$606	\$741
613005 - Medicare Tax	\$6,198	\$0	\$0
613007 - Social Security	\$3,424	\$0	\$0
610000 - Personnel Services	\$538,206	\$472,904	\$456,862
620030 - Janitorial & Custodial Supplies	\$0	\$4,618	\$4,526
620060 - Office Supplies	\$0	\$3,606	\$3,534
620065 - Staff Apparel	\$0	\$546	\$535
620075 - General Supplies	\$0	\$6,334	\$6,207
620095 - Program Apparel	\$0	\$709	\$695
620000 - Materials and Supplies	\$0	\$15,812	\$15,497
623093 - Transportation Services	\$0	\$4,655	\$4,562
623130 - General Contractual Services	\$0	\$5,846	\$5,729
623000 - Contractual Services	\$0	\$10,501	\$10,291
624005 - Special Program Expense	\$0	\$175	\$171
624010 - Recognition And Awards	\$0	\$309	\$303
624000 - Program Expense	\$0	\$484	\$474
Total	\$538,206	\$499,701	\$483,124

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$50,189	\$51,198
ATTENDANT (M)	1	2	\$40,725	\$82,314
PARK SUPER OF RECREATION	1	1	\$65,506	\$66,774
PHYSICAL INSTRUCTOR (M)	2	2	\$100,911	\$102,928
Total	5	6	\$257,331	\$303,214

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,820	1,820	\$32,654	\$33,296
ATTENDANT (H)	3,120	0	\$44,781	\$0
ATTENDANT-SEASONAL	600	600	\$8,308	\$8,472
RECREATION LDR (DAYCAMP)	4,378	4,086	\$54,307	\$51,679
RECREATION LEADER	5,720	4,420	\$73,774	\$58,246
Total	15,638	10,926	\$213,824	\$151,693

Kenwood - 1010

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$90,650	\$101,837	\$113,386
611020 - Overtime	\$144	\$0	\$0
612005 - Health Benefits	\$5,882	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$70
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,201	\$0	\$0
613007 - Social Security	\$700	\$0	\$0
610000 - Personnel Services	\$98,905	\$102,025	\$113,574
620030 - Janitorial & Custodial Supplies	\$0	\$504	\$990
620060 - Office Supplies	\$0	\$294	\$394
620065 - Staff Apparel	\$0	\$294	\$288
620075 - General Supplies	\$0	\$980	\$1,062
620095 - Program Apparel	\$0	\$392	\$384
620000 - Materials and Supplies	\$0	\$2,464	\$3,119
623093 - Transportation Services	\$0	\$1,078	\$1,056
623130 - General Contractual Services	\$0	\$1,617	\$1,585
623000 - Contractual Services	\$0	\$2,695	\$2,641
Total	\$98,905	\$107,183	\$119,334

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	0	650	\$0	\$9,508
ATTENDANT-SEASONAL	598	598	\$8,279	\$8,443
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,420	\$18,789
RECREATION LDR (DAYCAMP)	438	438	\$5,431	\$5,538
RECREATION LEADER	1,040	1,040	\$13,332	\$13,601
Total	3,116	3,766	\$45,462	\$55,879

La Follette - 0201

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$546,769	\$594,455	\$609,383
611020 - Overtime	\$1,987	\$0	\$0
612005 - Health Benefits	\$55,598	\$0	\$0
612006 - Dental Benefits	\$1,597	\$1,710	\$1,635
612007 - Life Insurance	\$1,555	\$741	\$777
613005 - Medicare Tax	\$6,983	\$0	\$0
613007 - Social Security	\$3,895	\$0	\$0
610000 - Personnel Services	\$618,386	\$596,906	\$611,795
620030 - Janitorial & Custodial Supplies	\$0	\$3,538	\$3,467
620060 - Office Supplies	\$0	\$134	\$131
620065 - Staff Apparel	\$0	\$196	\$192
620075 - General Supplies	\$0	\$6,285	\$6,159
620095 - Program Apparel	\$0	\$400	\$392
620000 - Materials and Supplies	\$0	\$10,553	\$10,342
623093 - Transportation Services	\$0	\$3,352	\$3,285
623130 - General Contractual Services	\$0	\$4,109	\$4,027
623000 - Contractual Services	\$0	\$7,461	\$7,312
624005 - Special Program Expense	\$0	\$279	\$273
624000 - Program Expense	\$0	\$279	\$273
Total	\$618,386	\$615,199	\$629,722

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,942	\$52,075
ATTENDANT (M)	1	1	\$39,975	\$41,194
NATATORIUM INSTRUCTOR (M)	1	1	\$56,352	\$57,477
PARK SUPER OF RECREATION	1	1	\$73,506	\$74,774
PHYSICAL INSTRUCTOR (M)	2	2	\$100,378	\$102,395
Total	6	6	\$321,153	\$327,915

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	2,080	1,040	\$36,842	\$18,789
ATTENDANT (H)	3,640	3,640	\$52,199	\$53,247
ATTENDANT-SEASONAL	1,218	1,218	\$16,861	\$17,194
LIFE GUARD (H)	3,884	3,884	\$58,053	\$61,484
LIFE GUARD-SEASONAL	1,800	1,800	\$25,380	\$25,894
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$18,789
RECREATION LDR (DAYCAMP)	1,970	1,970	\$24,438	\$24,923
RECREATION LEADER	4,056	4,056	\$52,017	\$53,484
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	19,129	19,128	\$273,303	\$281,471

Lake Meadows - 0263

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$124,795	\$141,992	\$0
611020 - Overtime	\$51	\$0	\$0
612005 - Health Benefits	\$7,263	\$0	\$0
612006 - Dental Benefits	\$131	\$212	\$0
612007 - Life Insurance	\$260	\$135	\$0
613005 - Medicare Tax	\$1,619	\$0	\$0
613007 - Social Security	\$803	\$0	\$0
610000 - Personnel Services	\$134,922	\$142,339	\$0
620030 - Janitorial & Custodial Supplies	\$0	\$559	\$0
620060 - Office Supplies	\$0	\$269	\$0
620065 - Staff Apparel	\$0	\$196	\$0
620075 - General Supplies	\$0	\$1,153	\$0
620095 - Program Apparel	\$0	\$304	\$0
620000 - Materials and Supplies	\$0	\$2,481	\$0
623093 - Transportation Services	\$0	\$1,257	\$0
623130 - General Contractual Services	\$0	\$1,607	\$0
623000 - Contractual Services	\$0	\$2,865	\$0
624005 - Special Program Expense	\$0	\$431	\$0
624000 - Program Expense	\$0	\$431	\$0
Total	\$134,922	\$148,116	\$0

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	0	\$56,374	\$0
Total	1	0	\$56,374	\$0

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	650	0	\$9,322	\$0
PHYSICAL INSTRUCTOR (H)	2,600	0	\$46,051	\$0
RECREATION LDR (DAYCAMP)	1,095	0	\$13,577	\$0
RECREATION LEADER	1,300	0	\$16,668	\$0
Total	5,645	0	\$85,618	\$0

Lake Shore - 0107

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$287,230	\$314,685	\$302,401
611020 - Overtime	\$204	\$0	\$0
612005 - Health Benefits	\$46,721	\$0	\$0
612006 - Dental Benefits	\$792	\$758	\$921
612007 - Life Insurance	\$982	\$488	\$488
613005 - Medicare Tax	\$3,553	\$0	\$0
613007 - Social Security	\$1,373	\$0	\$0
610000 - Personnel Services	\$340,855	\$315,931	\$303,810
620030 - Janitorial & Custodial Supplies	\$0	\$3,479	\$3,409
620060 - Office Supplies	\$0	\$0	\$650
620065 - Staff Apparel	\$0	\$196	\$296
620075 - General Supplies	\$0	\$4,900	\$5,102
620095 - Program Apparel	\$0	\$2,049	\$1,208
620000 - Materials and Supplies	\$0	\$10,624	\$10,666
623090 - Car Allowance & Carfare	\$164	\$0	\$0
623093 - Transportation Services	\$0	\$2,842	\$3,947
623130 - General Contractual Services	\$0	\$7,776	\$5,804
623000 - Contractual Services	\$164	\$10,618	\$9,752
624005 - Special Program Expense	\$0	\$0	\$400
624010 - Recognition And Awards	\$0	\$196	\$192
624000 - Program Expense	\$0	\$196	\$592
Total	\$341,019	\$337,369	\$324,819

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$79,949	\$81,556
PARK SUPER OF RECREATION	1	1	\$63,075	\$64,759
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	4	4	\$193,213	\$197,513

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	2,756	1,456	\$39,526	\$21,299
PHYSICAL INSTRUCTOR (H)	1,620	1,620	\$28,686	\$29,263
RECREATION LDR (DAYCAMP)	1,751	1,751	\$21,723	\$22,153
RECREATION LEADER	2,460	2,460	\$31,537	\$32,173
Total	8,587	7,287	\$121,472	\$104,888

LeClaire Courts/Hearst CC - 0305

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$190,409	\$182,216	\$201,625
611020 - Overtime	\$745	\$0	\$0
612005 - Health Benefits	\$11,890	\$0	\$0
612006 - Dental Benefits	\$535	\$379	\$308
612007 - Life Insurance	\$382	\$253	\$118
613005 - Medicare Tax	\$1,548	\$0	\$0
613007 - Social Security	\$335	\$0	\$0
610000 - Personnel Services	\$205,845	\$182,848	\$202,051
620030 - Janitorial & Custodial Supplies	\$0	\$1,894	\$1,856
620060 - Office Supplies	\$0	\$294	\$288
620065 - Staff Apparel	\$0	\$152	\$149
620075 - General Supplies	\$0	\$1,225	\$1,201
620095 - Program Apparel	\$0	\$245	\$240
620000 - Materials and Supplies	\$0	\$3,810	\$3,734
623093 - Transportation Services	\$0	\$1,813	\$1,777
623130 - General Contractual Services	\$0	\$1,176	\$1,152
623000 - Contractual Services	\$0	\$2,989	\$2,929
Total	\$205,845	\$189,647	\$208,714

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$65,314	\$66,596
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	2	2	\$115,503	\$117,794

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,040	2,860	\$14,916	\$41,837
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,022	\$23,486
RECREATION LDR (DAYCAMP)	438	657	\$5,431	\$8,308
RECREATION LEADER	1,820	780	\$23,344	\$10,201
Total	4,598	5,597	\$66,713	\$83,832

Maggie Daley - 1303

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$302,587	\$347,882	\$368,707
611020 - Overtime	\$194	\$0	\$0
612005 - Health Benefits	\$27,172	\$0	\$0
612006 - Dental Benefits	\$270	\$207	\$282
612007 - Life Insurance	\$506	\$253	\$253
613005 - Medicare Tax	\$3,953	\$0	\$0
613007 - Social Security	\$3,573	\$0	\$0
610000 - Personnel Services	\$338,255	\$348,342	\$369,242
620065 - Staff Apparel	\$0	\$343	\$336
620075 - General Supplies	\$0	\$13,409	\$13,141
620095 - Program Apparel	\$0	\$3,163	\$3,100
620000 - Materials and Supplies	\$0	\$16,916	\$16,577
623093 - Transportation Services	\$0	\$4,570	\$4,479
623130 - General Contractual Services	\$0	\$16,475	\$16,145
626060 - Maggie Daley Park Management	\$3,618,206	\$3,861,966	\$4,423,677
623000 - Contractual Services	\$3,618,206	\$3,883,011	\$4,444,301
624005 - Special Program Expense	\$0	\$288	\$282
624010 - Recognition And Awards	\$0	\$699	\$685
624000 - Program Expense	\$0	\$987	\$967
Total	\$3,956,462	\$4,249,255	\$4,831,087

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,075	\$64,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	2	2	\$113,264	\$115,541

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,680	1,680	\$32,069	\$32,703
ACTIVITIES INSTRUCTOR (S)	1,242	1,242	\$21,250	\$21,674
CUSTOMER SERVICE AIDE	2,000	2,000	\$18,371	\$18,749
PHYSICAL INSTRUCTOR (H)	2,850	2,808	\$50,481	\$50,729
RECREATION LDR (DAYCAMP)	3,284	3,503	\$40,730	\$44,307
RECREATION LEADER	5,594	6,500	\$71,717	\$85,005
Total	16,650	17,733	\$234,618	\$253,167

Mandrake - 0504

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$209,102	\$195,479	\$268,745
611020 - Overtime	\$18	\$0	\$0
612005 - Health Benefits	\$17,910	\$0	\$0
612006 - Dental Benefits	\$665	\$687	\$535
612007 - Life Insurance	\$783	\$371	\$371
613005 - Medicare Tax	\$2,723	\$0	\$0
613007 - Social Security	\$1,708	\$0	\$0
610000 - Personnel Services	\$232,909	\$196,536	\$269,651
620030 - Janitorial & Custodial Supplies	\$0	\$945	\$1,026
620060 - Office Supplies	\$0	\$294	\$494
620065 - Staff Apparel	\$0	\$374	\$367
620075 - General Supplies	\$0	\$1,215	\$1,191
620095 - Program Apparel	\$0	\$209	\$205
620000 - Materials and Supplies	\$0	\$3,037	\$3,282
623093 - Transportation Services	\$0	\$978	\$1,158
623130 - General Contractual Services	\$0	\$2,019	\$1,979
623000 - Contractual Services	\$0	\$2,997	\$3,137
624005 - Special Program Expense	\$0	\$261	\$256
624000 - Program Expense	\$0	\$261	\$256
Total	\$232,909	\$202,831	\$276,326

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$41,194
PARK SUPER OF RECREATION	1	1	\$63,075	\$64,343
PROGRAM FACILITATOR	1	1	\$56,116	\$57,244
Total	3	3	\$159,166	\$162,781

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT-SEASONAL	900	900	\$12,462	\$12,708
PHYSICAL INSTRUCTOR (H)	1,040	3,796	\$18,420	\$68,578
RECREATION LDR (DAYCAMP)	438	876	\$5,431	\$11,077
RECREATION LEADER	0	1,040	\$0	\$13,601
Total	2,378	6,612	\$36,313	\$105,964

McGuane - 0002

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$520,863	\$577,572	\$589,117
611020 - Overtime	\$2,579	\$0	\$0
612005 - Health Benefits	\$56,158	\$0	\$0
612006 - Dental Benefits	\$666	\$770	\$657
612007 - Life Insurance	\$930	\$429	\$547
613005 - Medicare Tax	\$5,880	\$0	\$0
613007 - Social Security	\$3,834	\$0	\$0
610000 - Personnel Services	\$590,911	\$578,772	\$590,322
620030 - Janitorial & Custodial Supplies	\$0	\$4,655	\$4,615
620060 - Office Supplies	\$0	\$588	\$450
620065 - Staff Apparel	\$0	\$294	\$300
620075 - General Supplies	\$0	\$5,398	\$5,300
620095 - Program Apparel	\$0	\$735	\$700
620000 - Materials and Supplies	\$0	\$11,670	\$11,365
623090 - Car Allowance & Carfare	\$552	\$0	\$0
623093 - Transportation Services	\$0	\$5,390	\$5,400
623130 - General Contractual Services	\$0	\$5,368	\$5,300
623000 - Contractual Services	\$552	\$10,758	\$10,700
624010 - Recognition And Awards	\$0	\$980	\$875
624000 - Program Expense	\$0	\$980	\$875
Total	\$591,463	\$602,180	\$613,261

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1.5	1.5	\$60,174	\$61,380
NATATORIUM INSTRUCTOR (M)	1	1	\$56,469	\$57,594
PARK SUPER OF RECREATION	1	1	\$67,491	\$68,759
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	4.5	4.5	\$234,323	\$238,931

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,456	1,456	\$20,882	\$21,299
LIFE GUARD (H)	10,264	10,264	\$154,525	\$157,679
LIFE GUARD-SEASONAL	2,400	2,400	\$33,841	\$34,525
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,564	\$34,233
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,631	\$28,183
RECREATION LDR (DAYCAMP)	2,846	2,846	\$35,299	\$35,999
RECREATION LEADER	2,340	2,340	\$29,994	\$30,602
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	23,241	23,241	\$343,249	\$350,187

McGuane - 0002

Central Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$109,823	\$113,074	\$115,350
611020 - Overtime	\$2,648	\$0	\$0
612005 - Health Benefits	\$6,441	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$70
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,442	\$0	\$0
613007 - Social Security	\$345	\$0	\$0
610000 - Personnel Services	\$121,028	\$113,262	\$115,538
Total	\$121,028	\$113,262	\$115,538

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,468	\$55,563
Total	1	1	\$54,468	\$55,563

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,946	\$24,425
SPECIAL REC LEADER	2,704	2,704	\$34,660	\$35,362
Total	4,056	4,056	\$58,606	\$59,787

McKinley - 0023

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$507,097	\$445,099	\$470,416
611020 - Overtime	\$2,110	\$0	\$0
612005 - Health Benefits	\$26,584	\$0	\$0
612006 - Dental Benefits	\$741	\$722	\$691
612007 - Life Insurance	\$1,065	\$387	\$556
613005 - Medicare Tax	\$5,798	\$0	\$0
613007 - Social Security	\$7,526	\$0	\$0
610000 - Personnel Services	\$550,920	\$446,207	\$471,662
620030 - Janitorial & Custodial Supplies	\$0	\$3,920	\$3,709
620060 - Office Supplies	\$0	\$490	\$350
620065 - Staff Apparel	\$0	\$490	\$425
620075 - General Supplies	\$0	\$5,743	\$5,450
620095 - Program Apparel	\$0	\$980	\$1,000
620000 - Materials and Supplies	\$0	\$11,623	\$10,934
623090 - Car Allowance & Carfare	\$975	\$0	\$0
623093 - Transportation Services	\$0	\$6,664	\$6,700
623130 - General Contractual Services	\$0	\$4,949	\$5,250
623000 - Contractual Services	\$975	\$11,613	\$11,950
624010 - Recognition And Awards	\$0	\$2,156	\$2,000
624000 - Program Expense	\$0	\$2,156	\$2,000
Total	\$551,895	\$471,599	\$496,547

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$42,579	\$43,424
GYMNASTICS SUPERVISOR	0.2	0.5	\$12,293	\$28,975
PARK SUPER OF RECREATION	1	1	\$68,066	\$69,383
PHYSICAL INSTRUCTOR (M)	2	2	\$100,378	\$102,395
Total	4.2	4.5	\$223,316	\$244,177

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,560	1,560	\$22,368	\$22,820
ATTENDANT-SEASONAL	598	598	\$8,279	\$8,443
GYMNASTICS INSTRUCTOR (H)	1,360	1,360	\$32,826	\$33,485
LIFE GUARD-SEASONAL	4,320	4,320	\$60,900	\$62,131
RECREATION LDR (DAYCAMP)	2,846	2,846	\$35,299	\$35,999
RECREATION LEADER	3,340	3,340	\$42,816	\$43,679
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,784	\$12,014
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	15,584	15,584	\$221,785	\$226,238

Moore - 1050

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$86,285	\$99,336	\$112,099
612005 - Health Benefits	\$5,882	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,116	\$0	\$0
613007 - Social Security	\$164	\$0	\$0
610000 - Personnel Services	\$93,858	\$99,610	\$112,373
620030 - Janitorial & Custodial Supplies	\$0	\$627	\$1,114
620060 - Office Supplies	\$0	\$648	\$287
620065 - Staff Apparel	\$0	\$70	\$149
620075 - General Supplies	\$0	\$814	\$1,298
620095 - Program Apparel	\$0	\$263	\$526
620000 - Materials and Supplies	\$0	\$2,422	\$3,374
623093 - Transportation Services	\$0	\$689	\$1,175
623130 - General Contractual Services	\$0	\$1,807	\$2,271
623000 - Contractual Services	\$0	\$2,496	\$3,446
Total	\$93,858	\$104,527	\$119,192

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,924
Total	1	1	\$56,791	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	520	1,300	\$7,458	\$19,017
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,420	\$18,789
RECREATION LDR (DAYCAMP)	219	219	\$2,715	\$2,769
RECREATION LEADER	1,040	1,040	\$13,952	\$13,601
Total	2,819	3,599	\$42,545	\$54,176

National Teacher's Academy - 0525

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$348,310	\$447,913	\$430,844
611020 - Overtime	\$1,918	\$0	\$0
612005 - Health Benefits	\$19,462	\$0	\$0
612006 - Dental Benefits	\$682	\$679	\$679
612007 - Life Insurance	\$542	\$253	\$253
613005 - Medicare Tax	\$4,540	\$0	\$0
613007 - Social Security	\$3,517	\$0	\$0
610000 - Personnel Services	\$378,971	\$448,845	\$431,776
620030 - Janitorial & Custodial Supplies	\$0	\$606	\$1,031
620060 - Office Supplies	\$0	\$404	\$735
620065 - Staff Apparel	\$0	\$333	\$326
620075 - General Supplies	\$0	\$1,210	\$1,186
620095 - Program Apparel	\$0	\$636	\$623
620000 - Materials and Supplies	\$0	\$3,189	\$3,901
623093 - Transportation Services	\$0	\$2,542	\$2,491
623130 - General Contractual Services	\$0	\$1,819	\$1,783
623000 - Contractual Services	\$0	\$4,361	\$4,274
Total	\$378,971	\$456,395	\$439,951

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
NATATORIUM INSTRUCTOR (M)	1	1	\$55,936	\$57,061
PARK SUPER OF RECREATION	1	1	\$63,491	\$64,876
Total	2	2	\$119,427	\$121,937

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	3,276	1,456	\$47,009	\$21,299
ATTENDANT-SEASONAL	302	302	\$4,183	\$4,265
LIFE GUARD (H)	10,169	10,169	\$155,788	\$158,981
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
PHYSICAL INSTRUCTOR (H)	1,500	1,500	\$26,571	\$27,103
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,577	\$13,846
RECREATION LEADER	3,120	3,120	\$40,012	\$41,229
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	22,342	20,522	\$328,486	\$308,907

Northerly Island - 0034

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$121,482	\$114,190	\$142,874
611020 - Overtime	\$209	\$0	\$0
612005 - Health Benefits	\$10,631	\$0	\$0
612006 - Dental Benefits	\$218	\$156	\$156
612007 - Life Insurance	\$359	\$118	\$118
613005 - Medicare Tax	\$1,547	\$0	\$0
613007 - Social Security	\$180	\$0	\$0
610000 - Personnel Services	\$134,625	\$114,464	\$143,148
620030 - Janitorial & Custodial Supplies	\$0	\$1,650	\$1,617
620075 - General Supplies	\$3,445	\$16,170	\$15,847
620000 - Materials and Supplies	\$3,445	\$17,820	\$17,464
623020 - Professional Services	\$3,125	\$19,772	\$19,377
623000 - Contractual Services	\$3,125	\$19,772	\$19,377
Total	\$141,195	\$152,056	\$179,988

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
CENTER DIRECTOR	1	1	\$60,476	\$61,692
Total	1	1	\$60,476	\$61,692

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (S)	280	280	\$4,788	\$4,883
PROGRAM SPECIALIST (H)	1,800	2,808	\$46,211	\$73,530
RECREATION LDR (DAYCAMP)	219	219	\$2,715	\$2,769
Total	2,299	3,307	\$53,714	\$81,182

Park No. 571 - 0571

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$0	\$37,284	\$99,671
612006 - Dental Benefits	\$0	\$0	\$70
612007 - Life Insurance	\$0	\$0	\$135
610000 - Personnel Services	\$0	\$37,284	\$99,877
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$6,000
620075 - General Supplies	\$0	\$0	\$4,950
620095 - Program Apparel	\$0	\$0	\$150
620000 - Materials and Supplies	\$0	\$0	\$11,100
623130 - General Contractual Services	\$0	\$0	\$1,900
623000 - Contractual Services	\$0	\$0	\$1,900
Total	\$0	\$37,284	\$112,877

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
CENTER DIRECTOR	0	1	\$0	\$61,637
Total	0	1	\$0	\$61,637

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	2,600	2,600	\$37,284	\$38,033
Total	2,600	2,600	\$37,284	\$38,033

Ping Tom Memorial - 0481

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$434,398	\$566,564	\$573,986
611020 - Overtime	\$911	\$0	\$0
612005 - Health Benefits	\$48,954	\$0	\$0
612006 - Dental Benefits	\$1,239	\$1,206	\$1,140
612007 - Life Insurance	\$1,090	\$524	\$524
613005 - Medicare Tax	\$5,628	\$0	\$0
613007 - Social Security	\$4,043	\$0	\$0
610000 - Personnel Services	\$496,262	\$568,293	\$575,650
620030 - Janitorial & Custodial Supplies	\$0	\$4,606	\$4,533
620060 - Office Supplies	\$0	\$588	\$600
620065 - Staff Apparel	\$0	\$294	\$350
620075 - General Supplies	\$0	\$4,318	\$4,450
620095 - Program Apparel	\$0	\$980	\$1,000
620000 - Materials and Supplies	\$0	\$10,786	\$10,933
623093 - Transportation Services	\$0	\$4,606	\$4,000
623130 - General Contractual Services	\$0	\$5,996	\$6,000
623000 - Contractual Services	\$0	\$10,602	\$10,000
624010 - Recognition And Awards	\$0	\$74	\$100
624000 - Program Expense	\$0	\$74	\$100
Total	\$496,262	\$589,754	\$596,682

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$79,949	\$81,556
NATATORIUM INSTRUCTOR (M)	1	1	\$55,936	\$57,061
PARK SUPER OF RECREATION	1	1	\$63,075	\$64,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	5	5	\$249,149	\$254,158

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	4,160	4,160	\$59,663	\$60,853
ATTENDANT-SEASONAL	403	403	\$5,579	\$5,690
LIFE GUARD (H)	5,179	5,179	\$76,950	\$79,910
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
PHYSICAL INSTRUCTOR (H)	2,756	2,340	\$48,808	\$42,274
RECREATION LDR (DAYCAMP)	2,828	3,266	\$35,080	\$41,314
RECREATION LEADER	3,900	3,640	\$49,988	\$47,603
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	22,106	21,868	\$317,414	\$319,828

Piotrowski - 0230

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$571,663	\$687,996	\$695,055
611020 - Overtime	\$1,353	\$0	\$0
612005 - Health Benefits	\$33,310	\$0	\$0
612006 - Dental Benefits	\$785	\$873	\$978
612007 - Life Insurance	\$1,656	\$959	\$841
613005 - Medicare Tax	\$6,654	\$0	\$0
613007 - Social Security	\$3,842	\$0	\$0
610000 - Personnel Services	\$619,265	\$689,827	\$696,874
620030 - Janitorial & Custodial Supplies	\$0	\$3,717	\$3,643
620060 - Office Supplies	\$0	\$588	\$576
620065 - Staff Apparel	\$0	\$490	\$480
620075 - General Supplies	\$0	\$5,194	\$5,090
620090 - Cultural Center Materials	\$0	\$4,200	\$4,116
620095 - Program Apparel	\$0	\$1,203	\$1,179
620000 - Materials and Supplies	\$0	\$15,393	\$15,084
623022 - Cultural Center Prof Svcs	\$0	\$6,200	\$6,076
623090 - Car Allowance & Carfare	\$616	\$0	\$0
623093 - Transportation Services	\$0	\$3,988	\$3,908
623130 - General Contractual Services	\$0	\$4,550	\$4,459
623000 - Contractual Services	\$616	\$14,738	\$14,443
Total	\$619,881	\$719,958	\$726,401

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$80,374	\$81,556
NATATORIUM INSTRUCTOR (M)	1	1	\$55,936	\$57,061
PARK SUPER OF RECREATION	1	1	\$67,075	\$68,343
PHYSICAL INSTRUCTOR (M)	3	3	\$153,187	\$154,886
Total	7	7	\$356,572	\$361,846

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	2,080	2,080	\$29,850	\$30,448
ATTENDANT-SEASONAL	1,198	1,198	\$16,586	\$16,915
LIFE GUARD (H)	8,969	8,969	\$135,631	\$133,501
LIFE GUARD-SEASONAL	2,880	2,880	\$40,600	\$41,421
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,558	\$34,233
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,420	\$18,789
RECREATION LDR (DAYCAMP)	1,533	1,532	\$19,010	\$19,384
RECREATION LEADER	2,912	2,912	\$37,769	\$38,519
Total	22,506	22,506	\$331,424	\$333,210

Piotrowski - 0230

Central Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$113,594	\$130,839	\$133,461
611020 - Overtime	\$4,058	\$0	\$0
612005 - Health Benefits	\$23,108	\$0	\$0
612006 - Dental Benefits	\$221	\$137	\$212
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,464	\$0	\$0
610000 - Personnel Services	\$142,738	\$131,111	\$133,808
Total	\$142,738	\$131,111	\$133,808

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,884	\$55,979
Total	1	1	\$54,884	\$55,979

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,946	\$24,425
SPECIAL REC LEADER	4,056	4,056	\$52,009	\$53,057
Total	5,408	5,408	\$75,955	\$77,482

Pulaski - 0217

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$269,322	\$303,847	\$310,140
611020 - Overtime	\$699	\$0	\$0
612005 - Health Benefits	\$27,425	\$0	\$0
612006 - Dental Benefits	\$982	\$897	\$677
612007 - Life Insurance	\$841	\$388	\$388
613005 - Medicare Tax	\$3,522	\$0	\$0
613007 - Social Security	\$4,037	\$0	\$0
610000 - Personnel Services	\$306,828	\$305,132	\$311,205
620030 - Janitorial & Custodial Supplies	\$0	\$3,479	\$3,409
620060 - Office Supplies	\$0	\$879	\$861
620075 - General Supplies	\$0	\$5,600	\$4,843
620095 - Program Apparel	\$0	\$337	\$330
620000 - Materials and Supplies	\$0	\$10,295	\$9,444
623093 - Transportation Services	\$0	\$2,420	\$2,372
623130 - General Contractual Services	\$0	\$6,843	\$6,706
623000 - Contractual Services	\$0	\$9,263	\$9,078
624005 - Special Program Expense	\$0	\$137	\$134
624000 - Program Expense	\$0	\$137	\$134
Total	\$306,828	\$324,828	\$329,861

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,983	\$41,203
PARK SUPER OF RECREATION	1	1	\$71,608	\$72,876
PHYSICAL INSTRUCTOR (M)	1	1	\$50,616	\$51,625
Total	3	3	\$162,207	\$165,704

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,040	1,040	\$14,916	\$15,213
ATTENDANT-SEASONAL	599	599	\$8,293	\$8,457
LIFE GUARD-SEASONAL	2,880	2,880	\$40,600	\$41,421
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,025	\$23,902
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,577	\$13,846
RECREATION LEADER	2,262	2,262	\$29,444	\$29,582
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,784	\$12,014
Total	10,255	10,256	\$141,639	\$144,435

Seward - 0108

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$190,852	\$178,168	\$186,074
611020 - Overtime	\$155	\$0	\$0
612005 - Health Benefits	\$7,093	\$0	\$0
612006 - Dental Benefits	\$169	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$2,435	\$0	\$0
613007 - Social Security	\$653	\$0	\$0
610000 - Personnel Services	\$201,612	\$178,442	\$186,348
620030 - Janitorial & Custodial Supplies	\$0	\$3,492	\$3,422
620065 - Staff Apparel	\$0	\$745	\$730
620075 - General Supplies	\$0	\$4,330	\$4,243
620095 - Program Apparel	\$0	\$679	\$665
620000 - Materials and Supplies	\$0	\$9,245	\$9,061
623093 - Transportation Services	\$0	\$2,234	\$2,189
623130 - General Contractual Services	\$0	\$3,243	\$3,178
623000 - Contractual Services	\$0	\$5,477	\$5,367
624005 - Special Program Expense	\$0	\$93	\$91
624010 - Recognition And Awards	\$0	\$137	\$134
624000 - Program Expense	\$0	\$230	\$225
Total	\$201,612	\$193,395	\$201,002

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$40,778
Total	1	1	\$39,975	\$40,778

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	2,010	\$18,420	\$36,309
ATTENDANT (H)	1,040	1,040	\$14,926	\$15,224
PHYSICAL INSTRUCTOR (H)	2,860	2,860	\$50,652	\$52,085
RECREATION LDR (DAYCAMP)	876	876	\$10,861	\$11,077
RECREATION LEADER	3,380	2,340	\$43,334	\$30,602
Total	9,196	9,126	\$138,193	\$145,297

Shedd - 0212

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$118,562	\$129,579	\$132,736
611020 - Overtime	\$127	\$0	\$0
612005 - Health Benefits	\$12,159	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,497	\$0	\$0
610000 - Personnel Services	\$133,053	\$130,149	\$133,306
620030 - Janitorial & Custodial Supplies	\$0	\$980	\$960
620060 - Office Supplies	\$0	\$196	\$192
620065 - Staff Apparel	\$0	\$137	\$134
620075 - General Supplies	\$0	\$1,137	\$1,114
620095 - Program Apparel	\$0	\$196	\$192
620000 - Materials and Supplies	\$0	\$2,646	\$2,593
623093 - Transportation Services	\$0	\$931	\$912
623130 - General Contractual Services	\$0	\$1,676	\$1,642
623000 - Contractual Services	\$0	\$2,607	\$2,555
Total	\$133,053	\$135,402	\$138,454

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,491	\$64,876
Total	1	1	\$63,491	\$64,876

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,456	\$28,062	\$26,304
ATTENDANT (H)	1,300	1,300	\$18,645	\$19,017
RECREATION LDR (DAYCAMP)	219	438	\$2,715	\$5,538
RECREATION LEADER	1,300	1,300	\$16,665	\$17,001
Total	4,379	4,494	\$66,087	\$67,860

Sheridan - 0205

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$544,632	\$721,615	\$739,043
611020 - Overtime	\$1,901	\$0	\$0
612005 - Health Benefits	\$45,971	\$0	\$0
612006 - Dental Benefits	\$658	\$863	\$793
612007 - Life Insurance	\$1,312	\$606	\$723
613005 - Medicare Tax	\$6,895	\$0	\$0
613007 - Social Security	\$3,672	\$0	\$0
610000 - Personnel Services	\$605,041	\$723,083	\$740,559
620030 - Janitorial & Custodial Supplies	\$0	\$5,447	\$5,338
620065 - Staff Apparel	\$0	\$279	\$273
620075 - General Supplies	\$0	\$7,355	\$7,208
620095 - Program Apparel	\$0	\$715	\$701
620000 - Materials and Supplies	\$0	\$13,796	\$13,520
623090 - Car Allowance & Carfare	\$92	\$0	\$0
623093 - Transportation Services	\$0	\$3,445	\$3,376
623130 - General Contractual Services	\$0	\$6,675	\$6,542
623000 - Contractual Services	\$92	\$10,119	\$9,918
624005 - Special Program Expense	\$0	\$232	\$227
624010 - Recognition And Awards	\$0	\$931	\$912
624000 - Program Expense	\$0	\$1,163	\$1,140
Total	\$605,133	\$748,163	\$765,137

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$50,605	\$51,614
ATTENDANT (M)	2	2	\$80,374	\$81,981
NATATORIUM INSTRUCTOR (M)	1	1	\$56,352	\$57,477
PARK SUPER OF RECREATION	1	1	\$68,505	\$69,774
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	6	6	\$306,025	\$312,044

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	0	0	\$416	\$0
ACTIVITIES INSTRUCTOR II	1,040	1,040	\$18,845	\$19,224
ATTENDANT (H)	1,560	1,560	\$22,388	\$22,836
LIFE GUARD (H)	8,969	8,969	\$134,270	\$140,464
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
NATATORIUM INSTRUCTOR (H)	3,790	3,790	\$67,119	\$68,466
RECREATION LDR (DAYCAMP)	2,408	2,408	\$29,869	\$30,461
RECREATION LEADER	7,904	7,904	\$101,337	\$103,366
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	28,551	28,551	\$415,590	\$427,001

Skinner - 0211

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$227,259	\$230,558	\$234,965
611020 - Overtime	\$289	\$0	\$0
612005 - Health Benefits	\$10,207	\$0	\$0
612006 - Dental Benefits	\$172	\$137	\$70
612007 - Life Insurance	\$192	\$135	\$118
613005 - Medicare Tax	\$2,886	\$0	\$0
613007 - Social Security	\$2,033	\$0	\$0
610000 - Personnel Services	\$243,037	\$230,830	\$235,153
620030 - Janitorial & Custodial Supplies	\$0	\$1,362	\$1,335
620065 - Staff Apparel	\$0	\$857	\$840
620075 - General Supplies	\$0	\$7,957	\$7,798
620095 - Program Apparel	\$0	\$754	\$739
620000 - Materials and Supplies	\$0	\$10,929	\$10,711
623093 - Transportation Services	\$0	\$2,793	\$2,737
623130 - General Contractual Services	\$0	\$4,281	\$4,195
623000 - Contractual Services	\$0	\$7,074	\$6,933
624010 - Recognition And Awards	\$0	\$140	\$137
624000 - Program Expense	\$0	\$140	\$137
Total	\$243,037	\$248,973	\$252,934

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,075	\$64,343
Total	1	1	\$63,075	\$64,343

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,300	1,300	\$18,649	\$19,030
ATTENDANT-SEASONAL	520	520	\$7,199	\$7,341
PHYSICAL INSTRUCTOR (H)	2,600	2,964	\$46,045	\$53,548
RECREATION LDR (DAYCAMP)	1,970	1,970	\$24,438	\$24,923
RECREATION LEADER	5,550	5,030	\$71,152	\$65,780
Total	11,940	11,784	\$167,483	\$170,622

Smith - 1015

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$361,153	\$367,823	\$324,822
611020 - Overtime	\$255	\$0	\$0
612005 - Health Benefits	\$46,552	\$0	\$0
612006 - Dental Benefits	\$1,656	\$1,725	\$1,054
612007 - Life Insurance	\$1,341	\$624	\$524
613005 - Medicare Tax	\$4,603	\$0	\$0
613007 - Social Security	\$3,673	\$0	\$0
610000 - Personnel Services	\$419,234	\$370,172	\$326,399
620030 - Janitorial & Custodial Supplies	\$0	\$1,969	\$1,930
620060 - Office Supplies	\$0	\$196	\$192
620065 - Staff Apparel	\$0	\$1,588	\$1,556
620075 - General Supplies	\$0	\$3,354	\$3,287
620095 - Program Apparel	\$0	\$2,450	\$2,401
620000 - Materials and Supplies	\$0	\$9,556	\$9,366
623093 - Transportation Services	\$0	\$1,769	\$1,734
623130 - General Contractual Services	\$0	\$3,130	\$3,067
623000 - Contractual Services	\$0	\$4,899	\$4,801
624005 - Special Program Expense	\$0	\$93	\$91
624010 - Recognition And Awards	\$0	\$745	\$730
624000 - Program Expense	\$0	\$838	\$821
Total	\$419,234	\$385,465	\$341,387

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,616	\$51,625
ATTENDANT (M)	1	1	\$39,975	\$40,778
PARK SUPER OF RECREATION	1	1	\$64,075	\$65,343
PHYSICAL INSTRUCTOR (M)	2	1	\$102,681	\$51,614
Total	5	4	\$257,347	\$209,360

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	840	840	\$12,057	\$12,302
ATTENDANT-SEASONAL	600	600	\$8,308	\$8,472
LIFE GUARD-SEASONAL	1,920	1,920	\$27,067	\$27,614
PHYSICAL INSTRUCTOR (H)	1,000	1,000	\$17,711	\$18,065
RECREATION LDR (DAYCAMP)	2,189	2,408	\$27,153	\$30,461
RECREATION LEADER	832	832	\$10,667	\$10,881
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	7,861	8,080	\$110,476	\$115,462

Stanton - 0109

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$278,807	\$405,557	\$399,900
612005 - Health Benefits	\$25,531	\$0	\$0
612006 - Dental Benefits	\$564	\$665	\$590
612007 - Life Insurance	\$1,215	\$588	\$588
613005 - Medicare Tax	\$3,415	\$0	\$0
613007 - Social Security	\$994	\$0	\$0
610000 - Personnel Services	\$310,528	\$406,810	\$401,078
620030 - Janitorial & Custodial Supplies	\$0	\$1,463	\$1,434
620075 - General Supplies	\$0	\$2,008	\$1,968
620095 - Program Apparel	\$0	\$192	\$188
620000 - Materials and Supplies	\$0	\$3,663	\$3,590
623093 - Transportation Services	\$0	\$931	\$912
623130 - General Contractual Services	\$0	\$2,130	\$2,087
623000 - Contractual Services	\$0	\$3,061	\$3,000
624010 - Recognition And Awards	\$0	\$137	\$134
624000 - Program Expense	\$0	\$137	\$134
Total	\$310,528	\$413,671	\$407,802

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$80,790	\$82,397
NATATORIUM INSTRUCTOR (M)	1	1	\$55,936	\$57,061
PARK SUPER OF RECREATION	1	1	\$73,505	\$74,774
PHYSICAL INSTRUCTOR (M)	1	1	\$51,227	\$52,246
Total	5	5	\$261,458	\$266,478

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT-SEASONAL	299	299	\$4,140	\$4,221
LIFE GUARD (H)	5,085	5,085	\$76,199	\$77,756
LIFE GUARD-SEASONAL	960	960	\$13,533	\$13,807
RECREATION LDR (DAYCAMP)	219	219	\$2,715	\$2,769
RECREATION LEADER	3,120	2,080	\$39,999	\$27,202
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	10,162	9,123	\$144,099	\$133,422

Sumner - 0470

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$98,740	\$103,085	\$105,134
612005 - Health Benefits	\$4,822	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,240	\$0	\$0
613007 - Social Security	\$164	\$0	\$0
610000 - Personnel Services	\$105,376	\$103,359	\$105,408
620030 - Janitorial & Custodial Supplies	\$0	\$279	\$273
620065 - Staff Apparel	\$0	\$46	\$99
620075 - General Supplies	\$0	\$646	\$633
620095 - Program Apparel	\$0	\$144	\$197
620000 - Materials and Supplies	\$0	\$1,115	\$1,203
623093 - Transportation Services	\$0	\$1,024	\$1,480
623130 - General Contractual Services	\$0	\$2,009	\$1,883
623000 - Contractual Services	\$0	\$3,033	\$3,362
Total	\$105,376	\$107,507	\$109,973

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,924
Total	1	1	\$56,791	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,420	\$18,789
RECREATION LDR (DAYCAMP)	219	219	\$2,715	\$2,769
RECREATION LEADER	1,872	1,872	\$25,159	\$25,653
Total	3,131	3,131	\$46,294	\$47,211

Taylor - 0271

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$461,024	\$454,544	\$464,442
611020 - Overtime	\$576	\$0	\$0
612005 - Health Benefits	\$43,966	\$0	\$0
612006 - Dental Benefits	\$1,682	\$1,682	\$1,230
612007 - Life Insurance	\$1,351	\$624	\$624
613005 - Medicare Tax	\$5,454	\$0	\$0
613007 - Social Security	\$3,443	\$0	\$0
610000 - Personnel Services	\$517,496	\$456,849	\$466,295
620030 - Janitorial & Custodial Supplies	\$0	\$2,588	\$2,595
620060 - Office Supplies	\$0	\$490	\$690
620065 - Staff Apparel	\$0	\$947	\$1,128
620075 - General Supplies	\$0	\$2,287	\$2,241
620095 - Program Apparel	\$0	\$490	\$480
620000 - Materials and Supplies	\$0	\$6,802	\$7,135
623093 - Transportation Services	\$0	\$2,303	\$2,257
623130 - General Contractual Services	\$0	\$6,778	\$6,642
623000 - Contractual Services	\$0	\$9,081	\$8,899
624005 - Special Program Expense	\$0	\$372	\$365
624000 - Program Expense	\$0	\$372	\$365
Total	\$517,496	\$473,104	\$482,694

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$50,189	\$51,198
ATTENDANT (M)	2	2	\$80,985	\$82,602
PARK SUPER OF RECREATION	1	1	\$65,075	\$66,343
PHYSICAL INSTRUCTOR (M)	2	2	\$100,911	\$103,344
Total	6	6	\$297,160	\$303,487

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR II	1,040	1,040	\$18,842	\$19,224
ATTENDANT (H)	1,560	1,560	\$22,382	\$22,836
ATTENDANT-SEASONAL	598	598	\$8,279	\$8,443
LIFE GUARD-SEASONAL	1,920	1,920	\$27,067	\$27,614
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,025	\$23,486
RECREATION LDR (DAYCAMP)	1,970	1,970	\$24,438	\$24,923
RECREATION LEADER	2,600	2,600	\$33,351	\$34,431
Total	10,988	10,988	\$157,384	\$160,957

Taylor-Lauridsen - 1025

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$233,065	\$220,002	\$236,165
612005 - Health Benefits	\$16,092	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$70
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$2,945	\$0	\$0
613007 - Social Security	\$649	\$0	\$0
610000 - Personnel Services	\$253,079	\$220,190	\$236,353
620030 - Janitorial & Custodial Supplies	\$0	\$1,910	\$1,812
620060 - Office Supplies	\$0	\$392	\$300
620065 - Staff Apparel	\$0	\$196	\$200
620075 - General Supplies	\$0	\$1,960	\$1,900
620095 - Program Apparel	\$0	\$392	\$375
620000 - Materials and Supplies	\$0	\$4,850	\$4,587
623090 - Car Allowance & Carfare	\$140	\$0	\$0
623093 - Transportation Services	\$0	\$2,499	\$2,500
623130 - General Contractual Services	\$0	\$1,519	\$1,600
623000 - Contractual Services	\$140	\$4,018	\$4,100
624005 - Special Program Expense	\$0	\$98	\$100
624000 - Program Expense	\$0	\$98	\$100
Total	\$253,219	\$229,156	\$245,140

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,075	\$64,759
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,614
Total	2	2	\$113,264	\$116,373

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	3,120	3,120	\$44,736	\$45,640
PHYSICAL INSTRUCTOR (H)	1,040	1,456	\$18,420	\$26,304
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,577	\$13,846
RECREATION LEADER	2,340	2,600	\$30,005	\$34,002
Total	7,595	8,271	\$106,738	\$119,792

Tilton - 1064

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$66,176	\$158,829	\$148,804
612005 - Health Benefits	\$6,990	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$858	\$0	\$0
610000 - Personnel Services	\$74,435	\$159,102	\$149,078
620030 - Janitorial & Custodial Supplies	\$0	\$1,327	\$1,500
620060 - Office Supplies	\$0	\$0	\$100
620065 - Staff Apparel	\$0	\$47	\$99
620075 - General Supplies	\$0	\$2,222	\$2,574
620095 - Program Apparel	\$0	\$281	\$475
620000 - Materials and Supplies	\$0	\$3,877	\$4,748
623093 - Transportation Services	\$0	\$1,470	\$1,441
623130 - General Contractual Services	\$0	\$2,156	\$2,113
623000 - Contractual Services	\$0	\$3,626	\$3,553
624005 - Special Program Expense	\$0	\$349	\$493
624000 - Program Expense	\$0	\$349	\$493
Total	\$74,435	\$166,954	\$157,873

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,040	1,300	\$14,916	\$19,017
PHYSICAL INSTRUCTOR (H)	2,600	2,600	\$46,051	\$46,972
RECREATION LDR (DAYCAMP)	657	657	\$8,148	\$8,308
RECREATION LEADER	2,600	1,300	\$33,340	\$17,001
Total	6,897	5,857	\$102,455	\$91,298

Union - 0210

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$335,332	\$339,716	\$343,733
611020 - Overtime	\$632	\$0	\$0
612005 - Health Benefits	\$27,227	\$0	\$0
612006 - Dental Benefits	\$726	\$765	\$835
612007 - Life Insurance	\$431	\$235	\$371
613005 - Medicare Tax	\$4,266	\$0	\$0
613007 - Social Security	\$4,358	\$0	\$0
610000 - Personnel Services	\$372,971	\$340,716	\$344,939
620030 - Janitorial & Custodial Supplies	\$0	\$2,853	\$6,796
620060 - Office Supplies	\$0	\$209	\$205
620065 - Staff Apparel	\$0	\$0	\$2,000
620075 - General Supplies	\$0	\$7,961	\$7,802
620095 - Program Apparel	\$0	\$1,874	\$2,837
620000 - Materials and Supplies	\$0	\$12,896	\$19,639
623093 - Transportation Services	\$0	\$4,330	\$2,243
623130 - General Contractual Services	\$0	\$7,326	\$2,179
623000 - Contractual Services	\$0	\$11,655	\$4,423
624005 - Special Program Expense	\$0	\$1,818	\$1,782
624010 - Recognition And Awards	\$0	\$606	\$594
624000 - Program Expense	\$0	\$2,424	\$2,376
Total	\$372,971	\$367,690	\$371,376

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$40,778
PARK SUPER OF RECREATION	1	1	\$64,491	\$65,759
PHYSICAL INSTRUCTOR (M)	2	2	\$100,378	\$102,395
Total	4	4	\$204,844	\$208,932

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (S)	403	403	\$6,896	\$7,034
ATTENDANT (H)	2,132	2,132	\$30,591	\$31,201
ATTENDANT-SEASONAL	899	899	\$12,447	\$12,693
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
RECREATION LDR (DAYCAMP)	1,970	1,751	\$24,438	\$22,153
RECREATION LEADER	2,080	2,080	\$26,666	\$27,202
Total	9,884	9,665	\$134,871	\$134,800

Vittum - 0233

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$243,303	\$220,339	\$238,739
611020 - Overtime	\$42	\$0	\$0
612005 - Health Benefits	\$19,363	\$0	\$0
612006 - Dental Benefits	\$538	\$535	\$535
612007 - Life Insurance	\$841	\$388	\$388
613005 - Medicare Tax	\$2,561	\$0	\$0
613007 - Social Security	\$854	\$0	\$0
610000 - Personnel Services	\$267,503	\$221,262	\$239,662
620030 - Janitorial & Custodial Supplies	\$0	\$2,474	\$2,425
620060 - Office Supplies	\$0	\$490	\$480
620065 - Staff Apparel	\$0	\$245	\$240
620075 - General Supplies	\$0	\$5,885	\$5,767
620095 - Program Apparel	\$0	\$686	\$672
620000 - Materials and Supplies	\$0	\$9,780	\$9,584
623093 - Transportation Services	\$0	\$3,744	\$3,669
623130 - General Contractual Services	\$0	\$3,185	\$3,121
623000 - Contractual Services	\$0	\$6,929	\$6,790
624010 - Recognition And Awards	\$0	\$147	\$144
624000 - Program Expense	\$0	\$147	\$144
Total	\$267,503	\$238,118	\$256,181

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$41,306	\$42,126
PARK SUPER OF RECREATION	1	1	\$64,075	\$65,759
PHYSICAL INSTRUCTOR (M)	1	1	\$50,605	\$51,614
Total	3	3	\$155,986	\$159,499

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	208	208	\$4,105	\$4,180
ATTENDANT (H)	1,040	1,040	\$14,912	\$15,213
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,420	\$18,789
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,577	\$13,846
RECREATION LEADER	1,040	2,080	\$13,339	\$27,212
Total	4,423	5,463	\$64,353	\$79,240

Vittum - 0233

Central Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$89,002	\$95,748	\$97,669
611020 - Overtime	\$419	\$0	\$0
612005 - Health Benefits	\$8,738	\$0	\$0
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,146	\$0	\$0
613007 - Social Security	\$324	\$0	\$0
610000 - Personnel Services	\$99,884	\$95,865	\$97,787
Total	\$99,884	\$95,865	\$97,787

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,468	\$55,563
Total	1	1	\$54,468	\$55,563

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,946	\$24,425
SPECIAL REC LEADER	1,352	1,352	\$17,333	\$17,681
Total	2,704	2,704	\$41,279	\$42,106

Washtenaw - 1161

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$64,553	\$76,376	\$77,909
612005 - Health Benefits	\$3,600	\$0	\$0
612006 - Dental Benefits	\$204	\$156	\$0
612007 - Life Insurance	\$206	\$118	\$0
613005 - Medicare Tax	\$811	\$0	\$0
610000 - Personnel Services	\$69,374	\$76,650	\$77,909
620030 - Janitorial & Custodial Supplies	\$0	\$407	\$399
620060 - Office Supplies	\$0	\$98	\$96
620065 - Staff Apparel	\$0	\$98	\$96
620075 - General Supplies	\$0	\$1,117	\$1,095
620095 - Program Apparel	\$0	\$196	\$192
620000 - Materials and Supplies	\$0	\$1,916	\$1,878
623090 - Car Allowance & Carfare	\$237	\$0	\$0
623093 - Transportation Services	\$0	\$392	\$384
623130 - General Contractual Services	\$0	\$588	\$576
623000 - Contractual Services	\$237	\$980	\$960
Total	\$69,611	\$79,546	\$80,747

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LEADER	1,560	1,560	\$20,001	\$20,401
Total	1,560	1,560	\$20,001	\$20,401

Wentworth Gardens - 0286

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$142,477	\$159,969	\$157,254
612005 - Health Benefits	\$11,242	\$0	\$0
612006 - Dental Benefits	\$206	\$156	\$452
612007 - Life Insurance	\$261	\$118	\$135
613005 - Medicare Tax	\$1,900	\$0	\$0
613007 - Social Security	\$972	\$0	\$0
610000 - Personnel Services	\$157,057	\$160,242	\$157,842
620030 - Janitorial & Custodial Supplies	\$0	\$1,078	\$1,068
620060 - Office Supplies	\$0	\$196	\$200
620065 - Staff Apparel	\$0	\$98	\$100
620075 - General Supplies	\$0	\$1,022	\$1,000
620095 - Program Apparel	\$0	\$98	\$125
620000 - Materials and Supplies	\$0	\$2,492	\$2,493
623093 - Transportation Services	\$0	\$1,686	\$1,500
623130 - General Contractual Services	\$0	\$1,529	\$1,600
623000 - Contractual Services	\$0	\$3,214	\$3,100
Total	\$157,057	\$165,949	\$163,435

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$64,075	\$65,343
Total	1	1	\$64,075	\$65,343

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,560	1,560	\$22,368	\$22,820
PHYSICAL INSTRUCTOR (H)	1,780	1,300	\$31,529	\$23,486
RECREATION LDR (DAYCAMP)	438	657	\$5,431	\$8,308
RECREATION LEADER	1,040	1,040	\$13,341	\$13,611
SHALLOW WATER ATTENDANT (S)	1,440	1,439	\$15,712	\$16,019
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	6,738	6,476	\$95,894	\$91,911

Wicker - 0214

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$259,056	\$250,372	\$285,441
611020 - Overtime	\$996	\$0	\$0
612005 - Health Benefits	\$24,280	\$0	\$0
612006 - Dental Benefits	\$463	\$523	\$278
612007 - Life Insurance	\$539	\$253	\$371
613005 - Medicare Tax	\$3,280	\$0	\$0
613007 - Social Security	\$1,630	\$0	\$0
610000 - Personnel Services	\$290,243	\$251,148	\$286,089
620030 - Janitorial & Custodial Supplies	\$0	\$2,579	\$2,527
620060 - Office Supplies	\$0	\$196	\$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	\$8,487	\$8,431
623093 - Transportation Services	\$0	\$2,793	\$2,793
623130 - General Contractual Services	\$0	\$7,345	\$7,541
623000 - Contractual Services	\$0	\$10,138	\$10,334
624005 - Special Program Expense	\$0	\$628	\$628
624010 - Recognition And Awards	\$0	\$232	\$232
624000 - Program Expense	\$0	\$860	\$860
Total	\$290,243	\$270,633	\$305,714

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$40,778
PARK SUPER OF RECREATION	1	1	\$63,075	\$64,343
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$51,198
Total	2	3	\$103,050	\$156,319

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,050	1,050	\$15,473	\$15,774
ATTENDANT-SEASONAL	800	800	\$11,072	\$11,291
PHYSICAL INSTRUCTOR (H)	3,640	2,600	\$64,468	\$46,972
RECREATION LDR (DAYCAMP)	1,314	1,095	\$16,292	\$13,846
RECREATION LEADER	3,120	3,120	\$40,016	\$41,240
Total	9,923	8,665	\$147,321	\$129,123

Williams - 0261

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$152,264	\$176,879	\$201,966
611020 - Overtime	\$222	\$0	\$0
612005 - Health Benefits	\$6,913	\$0	\$0
612006 - Dental Benefits	\$129	\$141	\$70
612007 - Life Insurance	\$441	\$253	\$118
613005 - Medicare Tax	\$1,987	\$0	\$0
613007 - Social Security	\$645	\$0	\$0
610000 - Personnel Services	\$162,601	\$177,273	\$202,154
620030 - Janitorial & Custodial Supplies	\$0	\$466	\$641
620060 - Office Supplies	\$0	\$294	\$679
620065 - Staff Apparel	\$0	\$49	\$548
620075 - General Supplies	\$0	\$947	\$1,128
620095 - Program Apparel	\$0	\$74	\$373
620000 - Materials and Supplies	\$0	\$1,830	\$3,369
623093 - Transportation Services	\$0	\$1,289	\$1,263
623130 - General Contractual Services	\$0	\$2,390	\$2,342
623000 - Contractual Services	\$0	\$3,679	\$3,605
Total	\$162,601	\$182,781	\$209,128

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$64,075	\$65,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	2	2	\$114,264	\$116,541

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	1,040	2,080	\$18,420	\$37,577
RECREATION LDR (DAYCAMP)	876	1,095	\$10,861	\$13,846
RECREATION LEADER	2,600	2,600	\$33,333	\$34,002
Total	4,516	5,775	\$62,614	\$85,425

Wilson Community Center - 1018

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$136,936	\$132,172	\$134,816
611020 - Overtime	\$105	\$0	\$0
612005 - Health Benefits	\$6,509	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$939	\$0	\$0
613007 - Social Security	\$240	\$0	\$0
610000 - Personnel Services	\$145,140	\$132,446	\$135,090
620030 - Janitorial & Custodial Supplies	\$0	\$613	\$614
620060 - Office Supplies	\$0	\$294	\$250
620065 - Staff Apparel	\$0	\$98	\$150
620075 - General Supplies	\$0	\$1,250	\$1,250
620095 - Program Apparel	\$0	\$392	\$400
620000 - Materials and Supplies	\$0	\$2,646	\$2,664
623090 - Car Allowance & Carfare	\$377	\$0	\$0
623093 - Transportation Services	\$0	\$931	\$900
623130 - General Contractual Services	\$0	\$1,176	\$1,100
623000 - Contractual Services	\$377	\$2,107	\$2,000
624005 - Special Program Expense	\$0	\$147	\$100
624010 - Recognition And Awards	\$0	\$343	\$375
624000 - Program Expense	\$0	\$490	\$475
Total	\$145,517	\$137,689	\$140,229

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,790	\$65,062
Total	1	1	\$63,790	\$65,062

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,508	1,508	\$21,628	\$22,059
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,627	\$28,183
RECREATION LDR (DAYCAMP)	219	219	\$2,715	\$2,769
RECREATION LEADER	1,280	1,280	\$16,412	\$16,743
Total	4,567	4,567	\$68,382	\$69,754

Wilson Playground - 1071

Central Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$106,011	\$110,408	\$112,714
611020 - Overtime	\$114	\$0	\$0
612005 - Health Benefits	\$15,519	\$0	\$0
612006 - Dental Benefits	\$524	\$558	\$521
612007 - Life Insurance	\$421	\$194	\$194
613005 - Medicare Tax	\$1,362	\$0	\$0
613007 - Social Security	\$912	\$0	\$0
610000 - Personnel Services	\$124,863	\$111,161	\$113,429
620030 - Janitorial & Custodial Supplies	\$0	\$735	\$671
620060 - Office Supplies	\$0	\$196	\$150
620065 - Staff Apparel	\$0	\$98	\$125
620075 - General Supplies	\$0	\$1,078	\$1,075
620095 - Program Apparel	\$0	\$392	\$350
620000 - Materials and Supplies	\$0	\$2,499	\$2,371
623093 - Transportation Services	\$0	\$980	\$1,000
623130 - General Contractual Services	\$0	\$981	\$1,000
623000 - Contractual Services	\$0	\$1,961	\$2,000
Total	\$124,863	\$115,621	\$117,799

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	0.5	0.5	\$20,200	\$20,602
PLAYGROUND SUPERVISOR	1	1	\$56,803	\$58,054
Total	1.5	1.5	\$77,003	\$78,656

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,292	\$16,615
RECREATION LEADER	1,300	1,300	\$17,113	\$17,444
Total	2,614	2,614	\$33,405	\$34,059

THIS PAGE INTENTIONALLY LEFT BLANK

North Region



North Region

Adams (George & Adele) Park	1919 N. Seminary Ave. 60614 (1100 W.)	Hartigan (David L.) Beach Park	1031 W. Albion Ave. 60626 (6600 N.)
Algonquin Park	2941 N. Washtenaw Ave. 60618 (2700 W.)	Hermosa Park	2240 N. Kilbourn Ave. 60639 (4500 W.)
Amundsen (Roald) Park	6200 W. Bloomingdale 60639 (1800 N.)	Hiawatha Park	8029 W. Forest Preserve Dr. 60634 (3500 W.)
Andersonville Park	5233 N. Ashland Ave. 60640 (1600 W.)	Hickory Park	4834 N. Winthrop Ave. 60640 (1100 W.)
Ashmore (John) Park	4807 W. Gunnison St. 60630 (4834 N.)	Hollywood Park	3312 W. Thorndale Ave. 60659 (5934 N.)
Aster Park	4639 N. Kenmore Ave. 60640 (1040 W.)	Holstein Park	2200 N. Oakley Ave. 60647 (2300 W.)
Athletic Field Park	3546 W. Addison St. 60618 (3600 N.)	Horner (Henry) Park	2741 W. Montrose Ave. 60618 (4400 N.)
Austin-Foster Park	6020 W. Foster Ave. 60630 (5200 N.)	Howard (Ure) Beach Park	7519 N. Eastlake Terrace 60626 (1320 W.)
Avondale Park	3516 W. School St. 60618 (3300 N.)	Independence Park	3945 N. Springfield Ave. 60618 (3900 W.)
Bauler (Mathias) Park	501-31 W. Wisconsin St. 60614 (1900 N.)	Indian Boundary Park	2500 W. Lunt Ave. 60645 (7000 N.)
Beilfuss Park	1725 N. Springfield Ave. 60647 (3900 W.)	Indian Road Park	6010 W. Matson Ave. 60646 (6300 N.)
Bell (Geroge) Park	3020 N. Oak Park Ave. 60634 (6800 W.)	Jacob Park	4674-4708 N. Virginia Ave. 60625 (2750 W.)
Berger (Albert E.) Park	6205-47 N. Sheridan Rd. 60660 (400 W.)	Jarvis (R.J.) Beach Park	1208 W. Jarvis Ave. 60626 (7400 N.)
Blackhawk Park	2318 N. Laverne Ave. 60639 (5000 W.)	Jefferson (Thomas) Memorial Park	4822 N. Long Ave. 60630 (5400 W.)
Brands Park	3259 N. Elston Ave. 60618 (2900 W.)	Jensen (Christ) Park	4600 N. Lawndale Ave. 60625 (3700 W.)
Broadway Armory	5917 N. Broadway 60660	Jonquil Park	1001-45 W. Wrightwood Ave. 60614 (2600 N.)
Bromann (Charles H.) Park	5400 N. Broadway 60640 (1200 W.)	Juneway Beach Park	7751 N. Eastlake Terrace 60626 (1320 W.)
Broncho Billy Park	4437 N. Magnolia Ave. 60640 (1232 W.)	Juniper Park	3652-58 N. Greenvew Ave. 60613 (1500 W.)
Brooks (Oscar) Park	7100 N. Harlem Ave. 60631 (7200 W.)	Kelly (John H.) Park	3800-4000 N. Seminary Ave. 60613 (1100 W.)
Brynford Park	5636-42 N. Pulaski Rd. 60646 (4000 W.)	Kelvyn (William) Park	4438 W. Wrightwood Ave. 60639 (2600 N.)
Buena Circle Park	1049 W. Buena Ave. 60613 (4200 N.)	Kenmore Park	3141 N. Kenmore Ave. 60657 (1040 W.)
Buffalo Park	4501 N. California Ave. 60625 (2800 W.)	Ken-Well Park	2945 N. Kenosha Ave. 60641 (4238 W.)
Buttercup Park	4901-3 N. Sheridan Rd. (400 W.)	Keystone Park	1653-57 N. Keystone Ave. 60639 (4032 W.)
California Park	3843 N. California Ave. 60618 (2800 W.)	Kilbourn Park	3501 N. Kilbourn Ave. 60641 (4500 W.)
Carmen Park	1224 W. Carmen Ave. 60640 (5100 N.)	Kiwanis Park	3315 W. Carmen Ave. 60625 (5100 N.)
Cedar Park	5311-17 N. Winthrop Ave. 60640 (1100 W.)	Klein (Lois) Park	3538-40 N. Lincoln Ave. 60657
Centennial Park	6068-6102 N. NW Highway 60631 (6832 W.)	Kolmar Park	4143 N. Kolmar Ave. 60641 (4550 W.)
Challenger Park	1100 W. Irving Park Rd. 60613 (4000 N.)	Korczak (Janusz) Park	6152-58 N. Claremont Ave. 60659 (2332 W.)
Chase (Salmon P.) Park	4701 N. Ashland Ave. 60640 (1600 W.)	Kosciuszko (Thadeuz) Park	2732 N. Avers Ave. 60647 (3832 W.)
Chippewa Park	6748 N. Sacramento Ave. 60645 (3000 W.)	Lane (George A.) Beach Park	5915 N. Sheridan Rd. 60660 (400 W.)
Chopin (Frederic Francois) Park	3420 N. Long Ave. 60641 (5400 W.)	Langdon (Mary Margaret) Park	1754-68 W. Albion Ave. 60626 (6600 N.)
Churchill Field Park	1825 N. Damen Ave. 60614 (2000 W.)	Lazarus (Emma) Park	1257 W. Columbia Ave. 60626 (6732 N.)
Clarendon Community Center	4501 N. Clarendon Ave. 60640 (800 W.)	Legion Park	3100 W. Bryn Mawr (5600 N.)
Clark (Richard) Park	3400 N. Rockwell 60618 (2600 W.)	Leone (Sam) Beach Park	1222 W. Touhy Ave. 60626 (7200 N.)
Clover Park	2210 N. Southport Ave. 60614 (1400 W.)	Lerner (Leo) Park	7000 N. Sacramento Ave. 60645 (3000 W.)
Clybourn (Archibald) Park	1755 N. Clybourn Ave. 60614 (932 W.)	Lincoln (Abraham) Park	2045 Lincoln Park West 60614
Cochran (John L.) Park	5550 N. Magnolia Ave. 60640 (1224 W.)	Logan Boulevard Skate Park	2430 W. Logan Blvd. 60647 (2600 N.)
Columbia Beach Park	1041 W. Columbia Ave. 60626 (6726 N.)	Loyola Park	1230 W. Greenleaf Ave. 60626 (7032 N.)
Cragin Park	2611 N. Lockwood Ave. 60639 (5300 W.)	Lunt (Orrington, Stephen) Park	2237-39 W. Lunt Ave. 60645 (7000 N.)
DeBurgos (Julia)	1805-11 N. Albany Ave. 60647 (3100 W.)	Maple Park	2047 N. Spaulding Ave. 60647 (3300 W.)
DeGeorge (Bernice C.) Park	4901-9 W. Wabansia Ave. 60639 (1700 N.)	Margate Park Fieldhouse	4921 N. Marine Drive 60640
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.)	Martin (Johnny) Park	922 W. Fletcher St. 60657 (3132 N.)
Dickinson (Arthur & Charlotte) Park	4101-31 N. Laverne Ave. 60641 (5000 W.)	Matanky (Eugene) Park	6925-49 N. Ridge Ave. 60626 (2100 W.)
Donahue (Margaret) Park	1230 W. School St. 60657	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.)
Elston (Daniel) Park	3451-69 N. Troy St. 60618 (3132 W.)	Mid-North Park	401 W. Belden Ave. 60614
Emmerson (Louis L.) Park	1820 W. Granville Ave. 60660 (6200 N.)	Monticello Park	1810-18 N. Monticello Ave. 60647 (3632 W.)
Erhler (William) Park	2230 W. Cortland St. 60647 (1900 N.)	Monument Park	6679 N. Avondale Ave. 60631 (7625 W.)
Eugenie Triangle Park	1701-11 N. LaSalle St. 60614 (150 W.)	Mozart (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 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
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 Square	2200 N. Kedzie Ave. 60647
Green (Jeffery S.) Park	6500 N. Algonquin Ave. 60646 (5500 W.)	Park No. 512	1800 N. Ashland Ave.
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)	1234 W. Jarvis Avenue 60626	Park No. 529	2155 W. Wabansia Ave. 60647 (1700 N.)
Gross (Theodore A.) Park	2708 W. Lawrence Ave. 60625 (4800 N.)	Park No. 535	800 W. Wisconsin (1900 N)
Haas (Joseph F.) Park	2402 N. Washtenaw Ave. 60647 (2700 W.)	Park No. 538	5801 N. Pulaski Road 60646
Hamlin (Hannibal) Park	3035 N. Hoyne Ave. 60618 (2100 W.)	Park No. 552	4901-09 W. Belmont Ave. 60647

North Region

Park No. 556	2529 W. Logan Blvd. 60647 (2600 N.)	Senior Citizens Memorial Park	2228-48 N. Oakley Ave. 60647 (2300 W.)
Park No. 557	7211-7355 N. Kedzie Ave. 60645 (3200 W.)	Senn (Nicholas V.) Park	5887 N. Ridge Ave. 60660 (1500 W.)
Park No. 559	6151 N. Sheridan Rd. 60640	Shabbona Park	6935 W. Addison St. 60634 (3600 N.)
Park No. 567	1801-11 N. Milwaukee Ave. 60647	Sheil (Bernard) Community Center	3505 N. Southport Ave. 60657 (1400 W.)
Park No. 568 (Rosehill)	2800 S. Sacramento 60659	Simons (Almira) Park	1640 N. Drake Ave. 60647 (3535 W.)
Park No. 572	(Bloomingdale/606)	South Lakeview Park	1300 W. Wolfram St. 60657 (2832 N.)
Park No. 580	4139 North Oak Park Avenue 60634	Spikings Farm Park	4706 N. Pulaski Rd. 60630 (4000 W.)
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 Ella Gonzales) 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
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 Terrace
Pottawattomie Park	7340 N. Rogers Avenue 60628 (5400 W.)	Unity Park	2636 N. Kimball Ave. 60647 (3400 W.)
Prinz (Tobey) Beach Park	1050 W. Pratt Blvd. 60625 (6800 M.)	Vogle (Henry Jr.) Park	2100 W. Lawrence Ave. 60625 (4800 N.)
Privet Park	1844 N. Sheffield Avenue 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	1762 W. Diversey Parkway 60657 (1700 W.)
Ravenswood Manor Park	4604-46 N. Manor Ave. 60625 (2900 W.)	Warner Gardens Park	1446 W. Warner Ave. 60613 (4132 N.)
Revere (Paul) Park	2509 W. Irving Park Rd. 60618 (4000 N.)	Warren (Laurence C.) Park	6601 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 Terrace 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	7631 N. Ashland 60626 (1600 W.)
Ronan (George) Park	2900-28 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 (Thomas, William)	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	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.)
Schreiber Park	1552 W. Schreiber Ave. 60626 (6432 N.)		

North Region

Summary

Account	2016 Budget	2017 Budget
611005 - Salary & Wages	\$22,805,762	\$23,308,119
611010 - Employee Health Care Contribution	\$(478,546)	\$(491,489)
612005 - Health Benefits	\$4,350,419	\$4,468,081
612006 - Dental Benefits	\$51,432	\$49,051
612007 - Life Insurance	\$28,524	\$28,445
613005 - Medicare Tax	\$472,831	\$479,249
613007 - Social Security	\$308,693	\$312,427
610000 - Personnel Services	\$27,539,115	\$28,153,883
620030 - Janitorial & Custodial Supplies	\$155,200	\$160,698
620060 - Office Supplies	\$64,652	\$52,516
620065 - Staff Apparel	\$31,880	\$22,158
620075 - General Supplies	\$317,002	\$308,759
620090 - Cultural Center Materials	\$12,600	\$12,348
620095 - Program Apparel	\$103,975	\$93,198
620000 - Materials and Supplies	\$685,309	\$649,677
623020 - Professional Services	\$10,000	\$5,000
623022 - Cultural Center Prof Svcs	\$18,600	\$18,228
623090 - Car Allowance & Carfare	\$0	\$1,500
623093 - Transportation Services	\$233,105	\$211,041
623130 - General Contractual Services	\$263,659	\$252,529
623190 - Reserve for Training	\$0	\$10,000
623195 - Travel Expenses	\$0	\$1,250
626055 - McFetridge Sports Center Management	\$1,690,032	\$1,734,337
623000 - Contractual Services	\$2,215,396	\$2,233,885
624005 - Special Program Expense	\$26,482	\$19,944
624010 - Recognition And Awards	\$30,600	\$27,593
624000 - Program Expense	\$57,082	\$47,537
Total	\$30,496,902	\$31,084,982

North Region Administration - 3001

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$735,624	\$658,404	\$801,238
611010 - Employee Health Care Contribution	\$0	(\$464,754)	(\$476,410)
612005 - Health Benefits	\$79,145	\$4,225,033	\$4,330,997
612006 - Dental Benefits	\$2,090	\$1,913	\$2,299
612007 - Life Insurance	\$2,170	\$876	\$1,247
613005 - Medicare Tax	\$5,520	\$451,603	\$457,104
613007 - Social Security	\$0	\$288,667	\$290,731
610000 - Personnel Services	\$824,550	\$5,161,743	\$5,407,207
620030 - Janitorial & Custodial Supplies	\$169,625	\$16,500	\$25,000
620060 - Office Supplies	\$51,770	\$19,300	\$8,000
620065 - Staff Apparel	\$21,369	\$11,500	\$2,000
620075 - General Supplies	\$320,848	\$63,771	\$60,000
620090 - Cultural Center Materials	\$8,531	\$0	\$0
620095 - Program Apparel	\$94,516	\$11,500	\$3,000
620000 - Materials and Supplies	\$666,658	\$122,571	\$98,000
623020 - Professional Services	\$9,463	\$10,000	\$5,000
623022 - Cultural Center Prof Svcs	\$16,216	\$0	\$0
623090 - Car Allowance & Carfare	\$2,452	\$0	\$1,500
623093 - Transportation Services	\$199,770	\$22,250	\$5,000
623130 - General Contractual Services	\$224,998	\$31,540	\$25,000
623190 - Reserve for Training	\$11,472	\$0	\$10,000
623195 - Travel Expenses	\$650	\$0	\$1,250
623000 - Contractual Services	\$465,020	\$63,790	\$47,750
624005 - Special Program Expense	\$25,677	\$11,000	\$5,000
624010 - Recognition And Awards	\$26,728	\$7,500	\$5,000
624000 - Program Expense	\$52,406	\$18,500	\$10,000
Total	\$2,008,633	\$5,366,604	\$5,562,957

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
AREA MANAGER	5	6	\$391,881	\$493,575
PARK OPERATIONS MANAGER	1	1	\$96,512	\$98,452
REGION MANAGER	1	1	\$105,678	\$112,211
SPECIAL PROJECTS FACILITATOR	0	1	\$0	\$40,804
STAFF ASSISTANT TO DIRECTOR	1	1	\$41,534	\$47,847
Total	8	10	\$635,605	\$792,889

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
INTERN (H)	2,280	835	\$22,800	\$8,350
Total	2,280	835	\$22,800	\$8,350

North Region Administration - 3001

North Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$670	\$95,742	\$17,681
611010 - Employee Health Care Contribution	\$0	(\$12,610)	(\$12,566)
611020 - Overtime	\$39	\$0	\$0
612005 - Health Benefits	\$0	\$114,636	\$114,237
612006 - Dental Benefits	\$0	\$70	\$0
612007 - Life Insurance	\$0	\$135	\$0
613005 - Medicare Tax	\$9	\$16,321	\$16,913
613007 - Social Security	\$0	\$14,913	\$16,649
610000 - Personnel Services	\$719	\$229,208	\$152,913
Total	\$719	\$229,208	\$152,913

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	0	\$54,468	\$0
Total	1	0	\$54,468	\$0

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	0	\$23,946	\$0
SPECIAL REC LEADER	1,352	1,352	\$17,328	\$17,681
Total	2,704	1,352	\$41,274	\$17,681

North Region Administration - 3001

North Region

Operating Grants Funds

Account	2015 Actual	2016 Budget	2017 Budget
611010 - Employee Health Care Contribution	\$0	(\$1,182)	(\$2,513)
612005 - Health Benefits	\$0	\$10,750	\$22,847
613005 - Medicare Tax	\$0	\$4,908	\$5,233
613007 - Social Security	\$0	\$5,113	\$5,047
610000 - Personnel Services	\$0	\$19,588	\$30,614
620075 - General Supplies	\$8,413	\$0	\$0
620000 - Materials and Supplies	\$8,413	\$0	\$0
623195 - Travel Expenses	\$150	\$0	\$0
623000 - Contractual Services	\$150	\$0	\$0
Total	\$8,563	\$19,588	\$30,614

Adams (George & Adele) - 1019

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$140,567	\$155,181	\$150,962
611020 - Overtime	\$247	\$0	\$0
612005 - Health Benefits	\$22,975	\$0	\$0
612007 - Life Insurance	\$255	\$118	\$135
613005 - Medicare Tax	\$1,096	\$0	\$0
613007 - Social Security	\$1,781	\$0	\$0
610000 - Personnel Services	\$166,921	\$155,299	\$151,098
620030 - Janitorial & Custodial Supplies	\$0	\$825	\$850
620060 - Office Supplies	\$0	\$367	\$360
620065 - Staff Apparel	\$0	\$145	\$142
620075 - General Supplies	\$0	\$2,790	\$2,840
620095 - Program Apparel	\$0	\$300	\$290
620000 - Materials and Supplies	\$0	\$4,427	\$4,482
623093 - Transportation Services	\$0	\$1,375	\$1,345
623130 - General Contractual Services	\$0	\$1,350	\$1,325
623000 - Contractual Services	\$0	\$2,725	\$2,670
624005 - Special Program Expense	\$0	\$135	\$135
624000 - Program Expense	\$0	\$135	\$135
Total	\$166,921	\$162,586	\$158,385

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,920	\$58,054
Total	1	1	\$56,920	\$58,054

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	551	929	\$9,759	\$16,788
ATTENDANT (H)	676	676	\$9,693	\$9,889
ATTENDANT-SEASONAL	315	315	\$4,363	\$4,385
PHYSICAL INSTRUCTOR (H)	780	0	\$13,814	\$0
RECREATION LDR (DAYCAMP)	2,480	2,480	\$30,765	\$31,375
RECREATION LEADER	2,330	2,330	\$29,868	\$30,473
Total	7,133	6,730	\$98,262	\$92,910

Amundsen - 0129

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$265,877	\$297,531	\$373,618
611020 - Overtime	\$211	\$0	\$0
612005 - Health Benefits	\$35,461	\$0	\$0
612006 - Dental Benefits	\$752	\$660	\$876
612007 - Life Insurance	\$997	\$541	\$506
613005 - Medicare Tax	\$3,397	\$0	\$0
613007 - Social Security	\$971	\$0	\$0
610000 - Personnel Services	\$307,667	\$298,732	\$375,000
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,470
620060 - Office Supplies	\$0	\$445	\$435
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$2,900	\$2,840
620095 - Program Apparel	\$0	\$650	\$635
620000 - Materials and Supplies	\$0	\$5,645	\$5,530
623090 - Car Allowance & Carfare	\$76	\$0	\$0
623093 - Transportation Services	\$0	\$2,500	\$2,453
623130 - General Contractual Services	\$0	\$3,460	\$3,390
623000 - Contractual Services	\$76	\$5,960	\$5,843
624010 - Recognition And Awards	\$0	\$500	\$490
624000 - Program Expense	\$0	\$500	\$490
Total	\$307,743	\$310,837	\$386,863

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$80,374	\$81,981
PARK SUPER OF RECREATION	1	1	\$65,075	\$66,876
PHYSICAL INSTRUCTOR (M)	1	2	\$51,110	\$103,443
Total	4	5	\$196,559	\$252,300

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,144	1,144	\$16,424	\$16,758
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,562	\$34,233
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$18,789
RECREATION LDR (DAYCAMP)	1,248	1,248	\$15,479	\$15,786
RECREATION LEADER	2,700	2,700	\$35,508	\$35,751
Total	6,987	8,027	\$100,973	\$121,317

Athletic Field - 0080

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$162,379	\$170,056	\$225,711
611020 - Overtime	\$365	\$0	\$0
612005 - Health Benefits	\$8,688	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$523
612007 - Life Insurance	\$255	\$118	\$253
613005 - Medicare Tax	\$2,046	\$0	\$0
613007 - Social Security	\$645	\$0	\$0
610000 - Personnel Services	\$174,830	\$170,626	\$226,487
620030 - Janitorial & Custodial Supplies	\$0	\$400	\$390
620060 - Office Supplies	\$0	\$100	\$100
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$5,325	\$5,217
620095 - Program Apparel	\$0	\$750	\$735
620000 - Materials and Supplies	\$0	\$6,725	\$6,592
623093 - Transportation Services	\$0	\$1,080	\$1,060
623130 - General Contractual Services	\$0	\$1,100	\$1,080
623000 - Contractual Services	\$0	\$2,180	\$2,140
624005 - Special Program Expense	\$0	\$100	\$100
624010 - Recognition And Awards	\$0	\$450	\$435
624000 - Program Expense	\$0	\$550	\$535
Total	\$174,830	\$180,081	\$235,754

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	0	1	\$0	\$52,256
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,924
Total	1	2	\$56,791	\$110,180

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (H)	842	842	\$14,920	\$15,219
ATTENDANT (H)	1,040	1,040	\$14,917	\$15,213
PHYSICAL INSTRUCTOR (H)	3,224	3,224	\$57,096	\$58,245
RECREATION LDR (DAYCAMP)	1,048	1,048	\$12,996	\$13,254
RECREATION LEADER	1,040	1,040	\$13,336	\$13,601
Total	7,194	7,194	\$113,265	\$115,532

Athletic Field - 0080

North Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$0	\$3,500	\$3,570
610000 - Personnel Services	\$0	\$3,500	\$3,570
Total	\$0	\$3,500	\$3,570

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (H)	198	198	\$3,500	\$3,570
Total	198	198	\$3,500	\$3,570

Avondale - 0081

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$276,964	\$294,456	\$323,558
611020 - Overtime	\$403	\$0	\$0
612005 - Health Benefits	\$25,746	\$0	\$0
612006 - Dental Benefits	\$713	\$747	\$747
612007 - Life Insurance	\$828	\$420	\$538
613005 - Medicare Tax	\$3,512	\$0	\$0
613007 - Social Security	\$2,079	\$0	\$0
610000 - Personnel Services	\$310,244	\$295,624	\$324,843
620030 - Janitorial & Custodial Supplies	\$0	\$850	\$825
620060 - Office Supplies	\$0	\$150	\$150
620065 - Staff Apparel	\$0	\$200	\$200
620075 - General Supplies	\$0	\$657	\$642
620095 - Program Apparel	\$0	\$300	\$300
620000 - Materials and Supplies	\$0	\$2,157	\$2,117
623090 - Car Allowance & Carfare	\$2,002	\$0	\$0
623093 - Transportation Services	\$0	\$1,900	\$1,860
623130 - General Contractual Services	\$0	\$825	\$805
623000 - Contractual Services	\$2,002	\$2,725	\$2,665
624010 - Recognition And Awards	\$0	\$100	\$100
624000 - Program Expense	\$0	\$100	\$100
Total	\$312,246	\$300,606	\$329,725

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$40,778
GYMNASTICS INSTRUCTOR (M)	1	1	\$50,189	\$51,198
GYMNASTICS SUPERVISOR	0.5	0.5	\$27,848	\$28,408
PARK SUPER OF RECREATION	1	1	\$65,491	\$66,759
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,614
Total	4.5	4.5	\$233,692	\$238,757

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	0	1,560	\$0	\$22,820
ATTENDANT-SEASONAL	315	315	\$4,356	\$4,442
LIFE GUARD-SEASONAL	480	480	\$6,767	\$6,903
RECREATION LDR (DAYCAMP)	840	840	\$10,423	\$10,629
RECREATION LEADER	1,248	1,248	\$15,995	\$16,321
SHALLOW WATER ATTENDANT (S)	1,440	1,439	\$15,712	\$16,019
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	4,803	6,362	\$60,766	\$84,801

Bell - 0121

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$101,376	\$89,313	\$91,096
611020 - Overtime	\$51	\$0	\$0
612005 - Health Benefits	\$8,570	\$0	\$0
612006 - Dental Benefits	\$353	\$370	\$370
612007 - Life Insurance	\$314	\$145	\$145
613005 - Medicare Tax	\$1,305	\$0	\$0
613007 - Social Security	\$474	\$0	\$0
610000 - Personnel Services	\$112,441	\$89,828	\$91,611
620030 - Janitorial & Custodial Supplies	\$0	\$200	\$198
620060 - Office Supplies	\$0	\$150	\$150
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$1,685	\$1,650
620095 - Program Apparel	\$0	\$350	\$340
620000 - Materials and Supplies	\$0	\$2,535	\$2,488
623093 - Transportation Services	\$0	\$1,800	\$1,760
623130 - General Contractual Services	\$0	\$1,000	\$980
623000 - Contractual Services	\$0	\$2,800	\$2,740
Total	\$112,441	\$95,163	\$96,839

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$10,038	\$10,240
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,924
Total	1.2	1.2	\$66,829	\$68,164

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,817	\$7,972
RECREATION LEADER	1,144	1,144	\$14,668	\$14,961
Total	1,774	1,774	\$22,485	\$22,933

Berger (Albert) - 1255

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$246,083	\$246,903	\$252,269
612005 - Health Benefits	\$24,732	\$0	\$0
612006 - Dental Benefits	\$822	\$850	\$820
612007 - Life Insurance	\$866	\$400	\$418
613005 - Medicare Tax	\$2,799	\$0	\$0
613007 - Social Security	\$472	\$0	\$0
610000 - Personnel Services	\$275,774	\$248,153	\$253,506
620030 - Janitorial & Custodial Supplies	\$0	\$1,405	\$1,325
620060 - Office Supplies	\$0	\$300	\$250
620065 - Staff Apparel	\$0	\$275	\$265
620075 - General Supplies	\$0	\$1,051	\$1,030
620090 - Cultural Center Materials	\$0	\$4,200	\$4,116
620095 - Program Apparel	\$0	\$250	\$240
620000 - Materials and Supplies	\$0	\$7,481	\$7,226
623022 - Cultural Center Prof Svcs	\$0	\$6,200	\$6,076
623090 - Car Allowance & Carfare	\$542	\$0	\$0
623093 - Transportation Services	\$0	\$4,000	\$3,800
623130 - General Contractual Services	\$0	\$2,000	\$1,973
623000 - Contractual Services	\$542	\$12,200	\$11,849
624010 - Recognition And Awards	\$0	\$200	\$200
624000 - Program Expense	\$0	\$200	\$200
Total	\$276,316	\$268,034	\$272,781

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$41,194
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$21,124	\$21,544
DRAMA INSTRUCTOR (M)	1	1	\$50,200	\$51,209
PARK SUPER OF RECREATION	1	1	\$63,075	\$64,343
Total	3.4	3.4	\$174,374	\$178,290

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,449	\$23,915
ATTENDANT (H)	1,560	1,560	\$22,811	\$23,268
RECREATION LDR (DAYCAMP)	774	774	\$9,604	\$9,794
RECREATION LEADER	1,300	1,300	\$16,665	\$17,001
Total	4,934	4,934	\$72,529	\$73,978

Blackhawk - 0122

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$375,062	\$403,349	\$407,368
611020 - Overtime	\$478	\$0	\$0
612005 - Health Benefits	\$30,897	\$0	\$0
612006 - Dental Benefits	\$469	\$539	\$835
612007 - Life Insurance	\$862	\$488	\$488
613005 - Medicare Tax	\$4,820	\$0	\$0
613007 - Social Security	\$3,132	\$0	\$0
610000 - Personnel Services	\$415,719	\$404,376	\$408,692
620030 - Janitorial & Custodial Supplies	\$0	\$1,375	\$1,350
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$200	\$200
620075 - General Supplies	\$0	\$801	\$780
620095 - Program Apparel	\$0	\$800	\$780
620000 - Materials and Supplies	\$0	\$3,676	\$3,610
623093 - Transportation Services	\$0	\$2,700	\$2,640
623130 - General Contractual Services	\$0	\$1,400	\$1,374
623000 - Contractual Services	\$0	\$4,100	\$4,014
624010 - Recognition And Awards	\$0	\$300	\$290
624000 - Program Expense	\$0	\$300	\$290
Total	\$415,719	\$412,452	\$416,606

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$41,376	\$42,197
NATATORIUM INSTRUCTOR (M)	1	1	\$55,936	\$57,477
PARK SUPER OF RECREATION	1	1	\$68,916	\$69,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,605	\$51,614
Total	4	4	\$216,833	\$220,631

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,560	1,456	\$22,368	\$21,299
LIFE GUARD (H)	4,484	4,484	\$68,821	\$68,189
LIFE GUARD-SEASONAL	2,400	2,400	\$33,841	\$34,525
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,627	\$28,183
RECREATION LDR (DAYCAMP)	1,256	1,256	\$15,583	\$15,891
RECREATION LEADER	840	840	\$10,763	\$10,983
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	12,581	12,476	\$186,516	\$186,737

Brands - 0187

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$215,726	\$208,648	\$212,841
611020 - Overtime	\$947	\$0	\$0
612005 - Health Benefits	\$9,990	\$0	\$0
612006 - Dental Benefits	\$312	\$312	\$312
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$2,771	\$0	\$0
613007 - Social Security	\$832	\$0	\$0
610000 - Personnel Services	\$231,088	\$209,196	\$213,389
620030 - Janitorial & Custodial Supplies	\$0	\$3,859	\$3,780
620060 - Office Supplies	\$0	\$1,600	\$1,564
620065 - Staff Apparel	\$0	\$300	\$300
620075 - General Supplies	\$0	\$3,930	\$3,850
620095 - Program Apparel	\$0	\$450	\$440
620000 - Materials and Supplies	\$0	\$10,139	\$9,934
623090 - Car Allowance & Carfare	\$141	\$0	\$0
623093 - Transportation Services	\$0	\$2,000	\$1,960
623130 - General Contractual Services	\$0	\$1,350	\$1,325
623000 - Contractual Services	\$141	\$3,350	\$3,285
624005 - Special Program Expense	\$70	\$0	\$0
624000 - Program Expense	\$70	\$0	\$0
Total	\$231,299	\$222,685	\$226,608

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,491	\$64,759
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	2	2	\$113,680	\$115,957

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	2,600	2,600	\$37,618	\$38,378
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,788	\$26,304
RECREATION LDR (DAYCAMP)	1,470	1,471	\$18,233	\$18,601
RECREATION LEADER	1,040	1,040	\$13,329	\$13,601
Total	6,566	6,567	\$94,968	\$96,884

Broadway Armory - 0462

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$653,207	\$628,543	\$640,835
611020 - Overtime	\$216	\$0	\$0
612005 - Health Benefits	\$74,109	\$0	\$0
612006 - Dental Benefits	\$1,786	\$1,907	\$1,610
612007 - Life Insurance	\$2,176	\$944	\$1,026
613005 - Medicare Tax	\$7,363	\$0	\$0
613007 - Social Security	\$708	\$0	\$0
610000 - Personnel Services	\$739,565	\$631,394	\$643,471
620030 - Janitorial & Custodial Supplies	\$0	\$4,600	\$4,500
620060 - Office Supplies	\$0	\$1,700	\$1,665
620065 - Staff Apparel	\$0	\$400	\$400
620075 - General Supplies	\$0	\$4,665	\$4,500
620095 - Program Apparel	\$0	\$1,100	\$1,080
620000 - Materials and Supplies	\$0	\$12,465	\$12,145
623090 - Car Allowance & Carfare	\$955	\$0	\$0
623093 - Transportation Services	\$0	\$2,750	\$2,700
623130 - General Contractual Services	\$0	\$2,800	\$2,810
623000 - Contractual Services	\$955	\$5,550	\$5,510
624010 - Recognition And Awards	\$0	\$250	\$245
624000 - Program Expense	\$0	\$250	\$245
Total	\$740,520	\$649,659	\$661,371

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$50,189	\$51,198
ATTENDANT (M)	2	2	\$81,233	\$82,847
GYMNASTICS INSTRUCTOR (M)	3	3	\$150,566	\$153,593
GYMNASTICS SUPERVISOR	0.5	0.5	\$27,848	\$28,408
PARK SUPER OF RECREATION	1	1	\$73,608	\$74,876
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	8.5	8.5	\$433,633	\$442,120

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (H)	1,300	1,300	\$23,025	\$23,486
ATTENDANT (H)	3,900	3,900	\$55,956	\$57,498
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$27,626	\$26,304
RECREATION LDR (DAYCAMP)	1,260	1,260	\$15,634	\$15,944
RECREATION LEADER	5,668	5,772	\$72,668	\$75,484
Total	13,688	13,688	\$194,909	\$198,716

Brooks - 0061

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$245,664	\$234,965	\$242,029
611020 - Overtime	\$52	\$0	\$0
612005 - Health Benefits	\$45,452	\$0	\$0
612006 - Dental Benefits	\$978	\$975	\$975
612007 - Life Insurance	\$764	\$353	\$371
613005 - Medicare Tax	\$2,849	\$0	\$0
613007 - Social Security	\$1,804	\$0	\$0
610000 - Personnel Services	\$297,565	\$236,293	\$243,375
620030 - Janitorial & Custodial Supplies	\$0	\$3,600	\$3,500
620060 - Office Supplies	\$0	\$1,000	\$950
620065 - Staff Apparel	\$0	\$400	\$350
620075 - General Supplies	\$0	\$4,150	\$3,900
620095 - Program Apparel	\$0	\$2,300	\$2,250
620000 - Materials and Supplies	\$0	\$11,450	\$10,950
623093 - Transportation Services	\$0	\$4,250	\$4,150
623130 - General Contractual Services	\$0	\$2,700	\$2,500
623000 - Contractual Services	\$0	\$6,950	\$6,650
624005 - Special Program Expense	\$0	\$800	\$700
624010 - Recognition And Awards	\$0	\$800	\$700
624000 - Program Expense	\$0	\$1,600	\$1,400
Total	\$297,565	\$256,293	\$262,375

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$40,778
PARK SUPER OF RECREATION	1	1	\$63,491	\$64,759
PHYSICAL INSTRUCTOR (M)	1	1	\$52,296	\$53,347
Total	3	3	\$155,762	\$158,884

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	780	780	\$14,405	\$14,683
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$32,232	\$32,880
RECREATION LDR (DAYCAMP)	1,551	1,738	\$19,235	\$21,981
RECREATION LEADER	1,040	1,040	\$13,332	\$13,601
Total	5,191	5,378	\$79,204	\$83,145

California/Mcfetridge Sports Center - 0189

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$54,138	\$62,059	\$63,313
611020 - Overtime	\$1,236	\$0	\$0
613005 - Medicare Tax	\$814	\$0	\$0
613007 - Social Security	\$3,482	\$0	\$0
610000 - Personnel Services	\$59,670	\$62,059	\$63,313
626055 - McFetridge Sports Center Management	\$249,605	\$1,690,032	\$1,734,337
623000 - Contractual Services	\$249,605	\$1,690,032	\$1,734,337
Total	\$309,276	\$1,752,091	\$1,797,650

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT-SEASONAL	1,550	1,551	\$21,459	\$21,892
LIFE GUARD-SEASONAL	2,880	2,880	\$40,600	\$41,421
Total	4,430	4,431	\$62,059	\$63,313

Chase - 0103

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$390,014	\$390,598	\$357,102
611020 - Overtime	\$615	\$0	\$0
612005 - Health Benefits	\$51,040	\$0	\$0
612006 - Dental Benefits	\$1,074	\$1,061	\$975
612007 - Life Insurance	\$1,039	\$470	\$371
613005 - Medicare Tax	\$5,039	\$0	\$0
613007 - Social Security	\$5,500	\$0	\$0
610000 - Personnel Services	\$454,322	\$392,129	\$358,448
620030 - Janitorial & Custodial Supplies	\$0	\$4,500	\$4,300
620060 - Office Supplies	\$0	\$750	\$725
620065 - Staff Apparel	\$0	\$550	\$540
620075 - General Supplies	\$0	\$8,501	\$8,300
620095 - Program Apparel	\$0	\$6,050	\$5,925
620000 - Materials and Supplies	\$0	\$20,351	\$19,790
623093 - Transportation Services	\$0	\$10,500	\$10,200
623130 - General Contractual Services	\$0	\$8,650	\$8,334
623000 - Contractual Services	\$0	\$19,150	\$18,534
624005 - Special Program Expense	\$0	\$500	\$490
624000 - Program Expense	\$0	\$500	\$490
Total	\$454,322	\$432,130	\$397,262

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	1	\$81,491	\$41,909
PARK SUPER OF RECREATION	1	1	\$67,491	\$68,759
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	4	3	\$199,171	\$161,866

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	2,236	2,236	\$32,075	\$32,725
ATTENDANT-SEASONAL	420	420	\$5,817	\$5,932
LIFE GUARD-SEASONAL	1,920	1,920	\$27,067	\$27,614
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,788	\$26,304
RECREATION LDR (DAYCAMP)	4,018	4,015	\$49,836	\$50,792
RECREATION LEADER	3,380	3,380	\$43,331	\$44,203
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	13,910	13,907	\$191,427	\$195,237

Chippewa - 0167

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$89,052	\$90,059	\$91,857
611020 - Overtime	\$79	\$0	\$0
612005 - Health Benefits	\$9,564	\$0	\$0
612006 - Dental Benefits	\$52	\$70	\$156
612007 - Life Insurance	\$235	\$135	\$118
613005 - Medicare Tax	\$1,147	\$0	\$0
613007 - Social Security	\$817	\$0	\$0
610000 - Personnel Services	\$100,946	\$90,265	\$92,130
620030 - Janitorial & Custodial Supplies	\$0	\$450	\$440
620060 - Office Supplies	\$0	\$150	\$140
620065 - Staff Apparel	\$0	\$125	\$125
620075 - General Supplies	\$0	\$1,403	\$1,376
620095 - Program Apparel	\$0	\$400	\$395
620000 - Materials and Supplies	\$0	\$2,528	\$2,476
623093 - Transportation Services	\$0	\$1,300	\$1,275
623130 - General Contractual Services	\$0	\$1,500	\$1,470
623000 - Contractual Services	\$0	\$2,800	\$2,745
Total	\$100,946	\$95,593	\$97,351

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,144	1,144	\$20,688	\$21,095
RECREATION LDR (DAYCAMP)	1,048	1,048	\$12,996	\$13,254
Total	2,192	2,192	\$33,684	\$34,349

Chopin - 0146

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$161,394	\$154,240	\$157,769
611020 - Overtime	\$510	\$0	\$0
612005 - Health Benefits	\$15,724	\$0	\$0
612006 - Dental Benefits	\$609	\$609	\$368
612007 - Life Insurance	\$587	\$271	\$253
613005 - Medicare Tax	\$2,071	\$0	\$0
613007 - Social Security	\$1,157	\$0	\$0
610000 - Personnel Services	\$182,052	\$155,119	\$158,391
620030 - Janitorial & Custodial Supplies	\$0	\$750	\$850
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$150	\$200
620075 - General Supplies	\$0	\$1,550	\$1,700
620095 - Program Apparel	\$0	\$550	\$600
620000 - Materials and Supplies	\$0	\$3,500	\$3,850
623093 - Transportation Services	\$0	\$2,500	\$2,550
623130 - General Contractual Services	\$0	\$1,800	\$1,900
623000 - Contractual Services	\$0	\$4,300	\$4,450
624005 - Special Program Expense	\$0	\$100	\$100
624010 - Recognition And Awards	\$0	\$100	\$100
624000 - Program Expense	\$0	\$200	\$200
Total	\$182,052	\$163,119	\$166,891

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$41,194
PLAYGROUND SUPERVISOR	1	1	\$56,790	\$57,924
Total	2	2	\$96,765	\$99,118

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,784	\$26,304
RECREATION LDR (DAYCAMP)	1,050	1,052	\$13,023	\$13,306
RECREATION LEADER	1,456	1,456	\$18,668	\$19,041
Total	3,962	3,964	\$57,475	\$58,651

Clarendon Community Center - 1002

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$279,122	\$301,368	\$300,798
611020 - Overtime	\$105	\$0	\$0
612005 - Health Benefits	\$24,904	\$0	\$0
612006 - Dental Benefits	\$891	\$917	\$917
612007 - Life Insurance	\$754	\$371	\$371
613005 - Medicare Tax	\$3,536	\$0	\$0
613007 - Social Security	\$696	\$0	\$0
610000 - Personnel Services	\$310,008	\$302,656	\$302,086
620030 - Janitorial & Custodial Supplies	\$0	\$4,850	\$4,750
620060 - Office Supplies	\$0	\$1,650	\$1,620
620065 - Staff Apparel	\$0	\$300	\$290
620075 - General Supplies	\$0	\$4,738	\$4,660
620095 - Program Apparel	\$0	\$1,000	\$980
620000 - Materials and Supplies	\$0	\$12,538	\$12,300
623090 - Car Allowance & Carfare	\$248	\$0	\$0
623093 - Transportation Services	\$0	\$2,350	\$2,300
623130 - General Contractual Services	\$0	\$3,750	\$3,670
623000 - Contractual Services	\$248	\$6,100	\$5,970
624005 - Special Program Expense	\$0	\$650	\$631
624010 - Recognition And Awards	\$0	\$550	\$540
624000 - Program Expense	\$0	\$1,200	\$1,171
Total	\$310,256	\$322,494	\$321,527

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$40,778
PARK SUPER OF RECREATION	1	1	\$65,622	\$66,891
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	3	3	\$155,786	\$158,867

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	3,276	3,276	\$46,973	\$47,922
PHYSICAL INSTRUCTOR (H)	1,820	1,456	\$32,231	\$26,304
RECREATION LDR (DAYCAMP)	1,050	1,050	\$13,028	\$13,287
RECREATION LEADER	4,160	4,160	\$53,350	\$54,419
Total	10,306	9,942	\$145,582	\$141,932

Clark - 0457

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$148,667	\$210,856	\$195,606
611020 - Overtime	\$1,462	\$0	\$0
612005 - Health Benefits	\$4,808	\$0	\$0
612006 - Dental Benefits	\$48	\$106	\$70
612007 - Life Insurance	\$230	\$176	\$254
613005 - Medicare Tax	\$1,920	\$0	\$0
610000 - Personnel Services	\$157,135	\$211,138	\$195,930
620030 - Janitorial & Custodial Supplies	\$0	\$6,540	\$6,407
620060 - Office Supplies	\$0	\$1,900	\$1,865
620065 - Staff Apparel	\$0	\$150	\$145
620075 - General Supplies	\$0	\$5,300	\$5,195
620000 - Materials and Supplies	\$0	\$13,890	\$13,612
Total	\$157,135	\$225,028	\$209,542

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
CENTER DIRECTOR	1	1	\$71,558	\$72,996
MANAGER OF SAILING	0.5	0.5	\$34,484	\$35,178
Total	1.5	1.5	\$106,042	\$108,174

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	4,420	2,912	\$63,376	\$42,597
RECREATION LDR (DAYCAMP)	0	184	\$0	\$2,327
RECREATION LEADER	0	988	\$0	\$12,921
RESERVATIONIST (H)	2,080	1,456	\$41,438	\$29,586
Total	6,500	5,540	\$104,814	\$87,431

Cragin - 0131

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$63,947	\$80,857	\$82,481
612005 - Health Benefits	\$7,203	\$0	\$0
612006 - Dental Benefits	\$102	\$70	\$70
612007 - Life Insurance	\$251	\$118	\$118
613005 - Medicare Tax	\$812	\$0	\$0
613007 - Social Security	\$459	\$0	\$0
610000 - Personnel Services	\$72,774	\$81,045	\$82,669
620030 - Janitorial & Custodial Supplies	\$0	\$225	\$221
620060 - Office Supplies	\$0	\$200	\$196
620065 - Staff Apparel	\$0	\$125	\$123
620075 - General Supplies	\$0	\$750	\$735
620095 - Program Apparel	\$0	\$600	\$588
620000 - Materials and Supplies	\$0	\$1,900	\$1,863
623093 - Transportation Services	\$0	\$1,100	\$1,078
623130 - General Contractual Services	\$0	\$725	\$711
623000 - Contractual Services	\$0	\$1,825	\$1,789
624010 - Recognition And Awards	\$0	\$450	\$440
624000 - Program Expense	\$0	\$450	\$440
Total	\$72,774	\$85,220	\$86,761

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,817	\$7,972
RECREATION LEADER	1,300	1,300	\$16,665	\$17,001
Total	1,930	1,930	\$24,482	\$24,973

Dunham - 0258

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$239,318	\$261,568	\$267,758
611020 - Overtime	\$261	\$0	\$0
612005 - Health Benefits	\$21,355	\$0	\$0
612006 - Dental Benefits	\$905	\$905	\$1,213
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$2,984	\$0	\$0
613007 - Social Security	\$1,969	\$0	\$0
610000 - Personnel Services	\$267,595	\$262,843	\$269,342
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,400
620060 - Office Supplies	\$0	\$500	\$475
620065 - Staff Apparel	\$0	\$400	\$350
620075 - General Supplies	\$0	\$4,000	\$3,725
620095 - Program Apparel	\$0	\$1,300	\$1,200
620000 - Materials and Supplies	\$0	\$7,700	\$7,150
623093 - Transportation Services	\$0	\$2,100	\$1,900
623130 - General Contractual Services	\$0	\$4,750	\$4,525
623000 - Contractual Services	\$0	\$6,850	\$6,425
624005 - Special Program Expense	\$0	\$250	\$225
624010 - Recognition And Awards	\$0	\$200	\$200
624000 - Program Expense	\$0	\$450	\$425
Total	\$267,595	\$277,843	\$283,342

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$40,778
PARK SUPER OF RECREATION	1	1	\$63,491	\$64,759
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,711
Total	3	3	\$153,655	\$157,248

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,456	1,456	\$20,877	\$21,299
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,642	\$28,615
RECREATION LDR (DAYCAMP)	2,370	2,371	\$29,396	\$29,994
RECREATION LEADER	2,340	2,340	\$29,999	\$30,602
Total	7,726	7,727	\$107,914	\$110,510

Edgebrook Park - 0335

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$81,453	\$77,069	\$78,607
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$8,686	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,050	\$0	\$0
613007 - Social Security	\$412	\$0	\$0
610000 - Personnel Services	\$92,356	\$77,656	\$79,195
620030 - Janitorial & Custodial Supplies	\$0	\$250	\$350
620060 - Office Supplies	\$0	\$150	\$200
620065 - Staff Apparel	\$0	\$125	\$200
620075 - General Supplies	\$0	\$1,400	\$1,550
620095 - Program Apparel	\$0	\$350	\$350
620000 - Materials and Supplies	\$0	\$2,275	\$2,650
623093 - Transportation Services	\$0	\$2,300	\$2,400
623130 - General Contractual Services	\$0	\$1,150	\$1,250
623000 - Contractual Services	\$0	\$3,450	\$3,650
624005 - Special Program Expense	\$0	\$125	\$150
624010 - Recognition And Awards	\$0	\$150	\$150
624000 - Program Expense	\$0	\$275	\$300
Total	\$92,356	\$83,656	\$85,795

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,920	\$58,054
Total	1	1	\$56,920	\$58,054

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	549	550	\$6,814	\$6,953
RECREATION LEADER	1,040	1,040	\$13,334	\$13,601
Total	1,589	1,590	\$20,148	\$20,554

Edison - 0062

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$236,000	\$231,958	\$236,603
611020 - Overtime	\$92	\$0	\$0
612005 - Health Benefits	\$19,950	\$0	\$0
612006 - Dental Benefits	\$673	\$591	\$636
612007 - Life Insurance	\$936	\$410	\$428
613005 - Medicare Tax	\$2,794	\$0	\$0
613007 - Social Security	\$582	\$0	\$0
610000 - Personnel Services	\$261,026	\$232,959	\$237,667
620030 - Janitorial & Custodial Supplies	\$0	\$1,200	\$1,250
620060 - Office Supplies	\$0	\$300	\$375
620065 - Staff Apparel	\$0	\$150	\$175
620075 - General Supplies	\$0	\$3,800	\$4,000
620095 - Program Apparel	\$0	\$250	\$250
620000 - Materials and Supplies	\$0	\$5,700	\$6,050
623093 - Transportation Services	\$0	\$150	\$150
623130 - General Contractual Services	\$0	\$150	\$300
623000 - Contractual Services	\$0	\$300	\$450
624005 - Special Program Expense	\$0	\$0	\$100
624000 - Program Expense	\$0	\$0	\$100
Total	\$261,026	\$238,959	\$244,267

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	1.6	1.6	\$81,045	\$82,659
ATTENDANT (M)	0.8	0.8	\$32,808	\$33,459
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,924
Total	3.4	3.4	\$170,644	\$174,042

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
DRAMA INSTRUCTOR (H)	728	728	\$12,893	\$13,152
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,785	\$26,304
RECREATION LDR (DAYCAMP)	750	751	\$9,302	\$9,505
RECREATION LEADER	1,040	1,040	\$13,334	\$13,601
Total	3,974	3,975	\$61,314	\$62,562

Emmerson - 0104

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$71,550	\$73,636	\$75,535
611020 - Overtime	\$199	\$0	\$0
612005 - Health Benefits	\$8,687	\$0	\$0
612006 - Dental Benefits	\$221	\$137	\$212
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$893	\$0	\$0
613007 - Social Security	\$173	\$0	\$0
610000 - Personnel Services	\$82,015	\$73,908	\$75,883
620030 - Janitorial & Custodial Supplies	\$0	\$250	\$238
620060 - Office Supplies	\$0	\$100	\$100
620065 - Staff Apparel	\$0	\$175	\$175
620075 - General Supplies	\$0	\$1,206	\$1,180
620095 - Program Apparel	\$0	\$150	\$150
620000 - Materials and Supplies	\$0	\$1,881	\$1,843
623093 - Transportation Services	\$0	\$1,100	\$1,080
623130 - General Contractual Services	\$0	\$700	\$684
623000 - Contractual Services	\$0	\$1,800	\$1,764
Total	\$82,015	\$77,589	\$79,490

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,924
Total	1	1	\$56,374	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	210	210	\$2,599	\$2,651
RECREATION LEADER	1,144	1,144	\$14,662	\$14,961
Total	1,354	1,354	\$17,261	\$17,612

Eugene Field - 0041

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$291,874	\$293,857	\$298,969
611020 - Overtime	\$432	\$0	\$0
612005 - Health Benefits	\$40,898	\$0	\$0
612006 - Dental Benefits	\$954	\$975	\$679
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$3,674	\$0	\$0
613007 - Social Security	\$815	\$0	\$0
610000 - Personnel Services	\$339,449	\$295,203	\$300,018
620030 - Janitorial & Custodial Supplies	\$0	\$3,004	\$2,945
620060 - Office Supplies	\$0	\$1,750	\$1,720
620065 - Staff Apparel	\$0	\$500	\$490
620075 - General Supplies	\$0	\$10,000	\$9,800
620095 - Program Apparel	\$0	\$850	\$830
620000 - Materials and Supplies	\$0	\$16,104	\$15,785
623093 - Transportation Services	\$0	\$1,900	\$1,860
623130 - General Contractual Services	\$0	\$3,600	\$3,530
623000 - Contractual Services	\$0	\$5,500	\$5,390
624005 - Special Program Expense	\$0	\$300	\$290
624010 - Recognition And Awards	\$0	\$1,500	\$1,470
624000 - Program Expense	\$0	\$1,800	\$1,760
Total	\$339,449	\$318,607	\$322,953

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,189	\$51,198
ATTENDANT (M)	1	1	\$39,975	\$40,778
PARK SUPER OF RECREATION	1	1	\$65,492	\$66,760
PHYSICAL INSTRUCTOR (M)	1	1	\$50,605	\$51,614
Total	4	4	\$206,261	\$210,350

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,560	1,560	\$22,891	\$23,464
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,627	\$28,183
RECREATION LDR (DAYCAMP)	1,418	1,418	\$17,582	\$17,931
RECREATION LEADER	1,456	1,456	\$19,496	\$19,041
Total	5,994	5,994	\$87,596	\$88,619

Galewood - 0130

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$89,332	\$76,167	\$77,682
611020 - Overtime	\$142	\$0	\$0
612005 - Health Benefits	\$3,803	\$0	\$0
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$381	\$0	\$0
613007 - Social Security	\$612	\$0	\$0
610000 - Personnel Services	\$94,524	\$76,285	\$77,800
620030 - Janitorial & Custodial Supplies	\$0	\$350	\$340
620060 - Office Supplies	\$0	\$350	\$340
620065 - Staff Apparel	\$0	\$200	\$195
620075 - General Supplies	\$0	\$1,200	\$1,180
620095 - Program Apparel	\$0	\$350	\$343
620000 - Materials and Supplies	\$0	\$2,450	\$2,398
623093 - Transportation Services	\$0	\$900	\$885
623130 - General Contractual Services	\$0	\$920	\$902
623000 - Contractual Services	\$0	\$1,820	\$1,787
624010 - Recognition And Awards	\$0	\$225	\$220
624000 - Program Expense	\$0	\$225	\$220
Total	\$94,524	\$80,780	\$82,205

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,920	\$58,054
Total	1	1	\$56,920	\$58,054

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	420	420	\$5,211	\$5,315
RECREATION LEADER	1,040	1,040	\$14,036	\$14,314
Total	1,460	1,460	\$19,247	\$19,629

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$598,786	\$646,756	\$680,819
611020 - Overtime	\$2,071	\$0	\$0
612005 - Health Benefits	\$43,512	\$0	\$0
612006 - Dental Benefits	\$1,050	\$1,072	\$1,368
612007 - Life Insurance	\$1,428	\$660	\$732
613005 - Medicare Tax	\$6,840	\$0	\$0
613007 - Social Security	\$2,381	\$0	\$0
610000 - Personnel Services	\$656,069	\$648,488	\$682,919
620030 - Janitorial & Custodial Supplies	\$0	\$3,940	\$3,862
620060 - Office Supplies	\$0	\$1,200	\$1,177
620065 - Staff Apparel	\$0	\$250	\$245
620075 - General Supplies	\$0	\$3,800	\$3,726
620095 - Program Apparel	\$0	\$550	\$535
620000 - Materials and Supplies	\$0	\$9,740	\$9,545
623090 - Car Allowance & Carfare	\$649	\$0	\$0
623093 - Transportation Services	\$0	\$2,800	\$2,740
623130 - General Contractual Services	\$0	\$4,700	\$4,610
623000 - Contractual Services	\$649	\$7,500	\$7,350
Total	\$656,717	\$665,728	\$699,814

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$20,242	\$20,645
ATTENDANT (M)	2	2	\$80,374	\$81,981
DRAMA INSTRUCTOR (M)	0	0.4	\$0	\$20,480
NATATORIUM INSTRUCTOR (M)	1	1	\$56,352	\$57,477
PARK SUPER OF RECREATION	1	1	\$69,412	\$69,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,604	\$51,613
Total	5.4	5.8	\$276,984	\$301,539

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,108	1,108	\$19,625	\$20,019
ATTENDANT (H)	2,912	2,912	\$41,774	\$42,612
LIFE GUARD (H)	10,864	10,864	\$161,698	\$167,033
LIFE GUARD-SEASONAL	1,200	1,200	\$16,920	\$17,262
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,558	\$34,233
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,048	\$28,599
RECREATION LDR (DAYCAMP)	1,258	1,258	\$15,608	\$15,918
RECREATION LEADER	2,730	2,730	\$35,635	\$36,350
SR LIFEGUARD-SEASONAL	1,080	1,080	\$16,905	\$17,253
Total	24,607	24,607	\$369,771	\$379,279

Gladstone - 0093

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$118,876	\$114,504	\$116,380
611020 - Overtime	\$327	\$0	\$0
612005 - Health Benefits	\$24,114	\$0	\$0
612006 - Dental Benefits	\$467	\$466	\$170
612007 - Life Insurance	\$306	\$141	\$141
613005 - Medicare Tax	\$1,526	\$0	\$0
613007 - Social Security	\$708	\$0	\$0
610000 - Personnel Services	\$146,324	\$115,112	\$116,692
620030 - Janitorial & Custodial Supplies	\$0	\$425	\$525
620060 - Office Supplies	\$0	\$275	\$325
620065 - Staff Apparel	\$0	\$100	\$200
620075 - General Supplies	\$0	\$2,300	\$2,450
620095 - Program Apparel	\$0	\$1,350	\$1,400
620000 - Materials and Supplies	\$0	\$4,450	\$4,900
623093 - Transportation Services	\$0	\$725	\$775
623130 - General Contractual Services	\$0	\$725	\$800
623000 - Contractual Services	\$0	\$1,450	\$1,575
624010 - Recognition And Awards	\$0	\$100	\$125
624000 - Program Expense	\$0	\$100	\$125
Total	\$146,324	\$121,112	\$123,292

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	0.2	0.2	\$8,202	\$8,365
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,508
Total	1.2	1.2	\$64,993	\$65,873

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,785	\$26,304
RECREATION LDR (DAYCAMP)	838	838	\$10,397	\$10,603
RECREATION LEADER	1,040	1,040	\$13,329	\$13,601
Total	3,334	3,334	\$49,511	\$50,508

Gompers - 0040

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$302,821	\$339,762	\$349,315
611020 - Overtime	\$237	\$0	\$0
612005 - Health Benefits	\$20,342	\$0	\$0
612006 - Dental Benefits	\$822	\$831	\$917
612007 - Life Insurance	\$757	\$388	\$488
613005 - Medicare Tax	\$3,397	\$0	\$0
613007 - Social Security	\$4,096	\$0	\$0
610000 - Personnel Services	\$332,473	\$340,982	\$350,720
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$980
620060 - Office Supplies	\$0	\$500	\$490
620065 - Staff Apparel	\$0	\$700	\$685
620075 - General Supplies	\$0	\$1,318	\$1,292
620095 - Program Apparel	\$0	\$2,000	\$1,960
620000 - Materials and Supplies	\$0	\$5,518	\$5,407
623093 - Transportation Services	\$0	\$4,650	\$4,555
623130 - General Contractual Services	\$0	\$4,450	\$4,365
623000 - Contractual Services	\$0	\$9,100	\$8,920
624010 - Recognition And Awards	\$0	\$450	\$440
624000 - Program Expense	\$0	\$450	\$440
Total	\$332,473	\$356,050	\$365,487

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$41,376	\$42,197
PARK SUPER OF RECREATION	1	1	\$63,491	\$64,759
PHYSICAL INSTRUCTOR (M)	2	2	\$100,378	\$102,811
Total	4	4	\$205,245	\$209,767

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,043	1,043	\$15,396	\$15,696
ATTENDANT-SEASONAL	630	630	\$8,725	\$8,898
LIFE GUARD-SEASONAL	1,920	1,920	\$27,067	\$27,614
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,788	\$26,304
RECREATION LDR (DAYCAMP)	2,529	2,714	\$31,368	\$34,328
RECREATION LEADER	1,456	1,456	\$18,661	\$19,041
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	9,514	9,699	\$134,518	\$139,548

Green Briar - 0188

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$233,512	\$229,066	\$234,443
611020 - Overtime	\$333	\$0	\$0
612005 - Health Benefits	\$15,924	\$0	\$0
612006 - Dental Benefits	\$622	\$660	\$545
612007 - Life Insurance	\$828	\$382	\$382
613005 - Medicare Tax	\$2,068	\$0	\$0
613007 - Social Security	\$809	\$0	\$0
610000 - Personnel Services	\$254,097	\$230,109	\$235,370
620030 - Janitorial & Custodial Supplies	\$0	\$1,950	\$1,910
620060 - Office Supplies	\$0	\$250	\$240
620065 - Staff Apparel	\$0	\$300	\$295
620075 - General Supplies	\$0	\$4,008	\$3,930
620095 - Program Apparel	\$0	\$1,200	\$1,180
620000 - Materials and Supplies	\$0	\$7,708	\$7,555
623093 - Transportation Services	\$0	\$2,200	\$2,155
623130 - General Contractual Services	\$0	\$3,050	\$2,990
623000 - Contractual Services	\$0	\$5,250	\$5,145
624010 - Recognition And Awards	\$0	\$450	\$440
624000 - Program Expense	\$0	\$450	\$440
Total	\$254,097	\$243,517	\$248,510

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,983	\$41,203
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$31,686	\$32,317
PARK SUPER OF RECREATION	0.5	0.5	\$34,389	\$35,035
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,614
Total	3.1	3.1	\$156,247	\$160,169

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,040	1,040	\$14,916	\$15,213
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,627	\$28,183
RECREATION LDR (DAYCAMP)	1,258	1,258	\$15,608	\$15,918
RECREATION LEADER	1,144	1,144	\$14,668	\$14,961
Total	5,002	5,002	\$72,819	\$74,275

Gross - 1031

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$68,906	\$72,442	\$73,888
612005 - Health Benefits	\$8,677	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$134	\$0	\$0
613007 - Social Security	\$179	\$0	\$0
610000 - Personnel Services	\$78,604	\$73,012	\$74,458
620030 - Janitorial & Custodial Supplies	\$0	\$375	\$368
620060 - Office Supplies	\$0	\$125	\$123
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$551	\$540
620095 - Program Apparel	\$0	\$450	\$440
620000 - Materials and Supplies	\$0	\$1,601	\$1,571
623130 - General Contractual Services	\$0	\$150	\$146
623000 - Contractual Services	\$0	\$150	\$146
624010 - Recognition And Awards	\$0	\$450	\$440
624000 - Program Expense	\$0	\$450	\$440
Total	\$78,604	\$75,213	\$76,615

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,246	\$58,386
Total	1	1	\$57,246	\$58,386

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	150	150	\$1,864	\$1,901
RECREATION LEADER	1,040	1,040	\$13,332	\$13,601
Total	1,190	1,190	\$15,196	\$15,502

Haas - 1032

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$224,946	\$234,928	\$250,279
611020 - Overtime	\$730	\$0	\$0
612005 - Health Benefits	\$19,500	\$0	\$0
612006 - Dental Benefits	\$337	\$523	\$523
612007 - Life Insurance	\$447	\$253	\$253
613005 - Medicare Tax	\$2,892	\$0	\$0
613007 - Social Security	\$803	\$0	\$0
610000 - Personnel Services	\$249,653	\$235,704	\$251,055
620030 - Janitorial & Custodial Supplies	\$0	\$2,700	\$2,642
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$200	\$195
620075 - General Supplies	\$0	\$5,163	\$5,060
620095 - Program Apparel	\$0	\$2,000	\$1,960
620000 - Materials and Supplies	\$0	\$10,313	\$10,107
623090 - Car Allowance & Carfare	\$713	\$0	\$0
623093 - Transportation Services	\$0	\$2,200	\$2,155
623130 - General Contractual Services	\$0	\$3,550	\$3,480
623000 - Contractual Services	\$713	\$5,750	\$5,635
Total	\$250,366	\$251,767	\$266,797

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,075	\$64,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,605	\$51,614
Total	2	2	\$113,680	\$115,957

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	2,964	3,692	\$42,515	\$54,018
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,788	\$26,304
RECREATION LDR (DAYCAMP)	1,258	1,258	\$15,608	\$15,918
RECREATION LEADER	2,912	2,912	\$37,336	\$38,082
Total	8,590	9,318	\$121,247	\$134,322

Hamlin - 0106

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$351,815	\$360,988	\$344,084
611020 - Overtime	\$1,072	\$0	\$0
612005 - Health Benefits	\$32,336	\$0	\$0
612006 - Dental Benefits	\$608	\$621	\$465
612007 - Life Insurance	\$745	\$353	\$253
613005 - Medicare Tax	\$4,596	\$0	\$0
613007 - Social Security	\$4,939	\$0	\$0
610000 - Personnel Services	\$396,110	\$361,962	\$344,801
620030 - Janitorial & Custodial Supplies	\$0	\$2,700	\$2,645
620060 - Office Supplies	\$0	\$450	\$440
620065 - Staff Apparel	\$0	\$450	\$440
620075 - General Supplies	\$0	\$6,724	\$6,592
620095 - Program Apparel	\$0	\$850	\$830
620000 - Materials and Supplies	\$0	\$11,174	\$10,947
623093 - Transportation Services	\$0	\$3,400	\$3,335
623130 - General Contractual Services	\$0	\$4,050	\$3,970
623000 - Contractual Services	\$0	\$7,450	\$7,305
624005 - Special Program Expense	\$0	\$500	\$490
624010 - Recognition And Awards	\$0	\$1,300	\$1,274
624000 - Program Expense	\$0	\$1,800	\$1,764
Total	\$396,110	\$382,386	\$364,817

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	0	\$40,399	\$0
PARK SUPER OF RECREATION	1	1	\$67,491	\$68,759
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	3	2	\$158,079	\$119,957

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$28,796	\$29,368
ATTENDANT (H)	1,456	2,756	\$20,887	\$40,330
ATTENDANT-SEASONAL	525	525	\$7,264	\$7,408
LIFE GUARD-SEASONAL	3,840	3,840	\$54,133	\$55,228
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$27,625	\$26,304
RECREATION LDR (DAYCAMP)	2,489	2,489	\$30,875	\$31,487
RECREATION LEADER	2,600	2,600	\$33,328	\$34,002
Total	14,030	15,226	\$202,908	\$224,127

Hermosa - 0125

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$151,081	\$158,160	\$160,897
611020 - Overtime	\$95	\$0	\$0
612005 - Health Benefits	\$22,611	\$0	\$0
612006 - Dental Benefits	\$609	\$609	\$609
612007 - Life Insurance	\$510	\$235	\$253
613005 - Medicare Tax	\$1,398	\$0	\$0
613007 - Social Security	\$465	\$0	\$0
610000 - Personnel Services	\$176,769	\$159,004	\$161,758
620030 - Janitorial & Custodial Supplies	\$0	\$350	\$339
620060 - Office Supplies	\$0	\$325	\$320
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$852	\$835
620095 - Program Apparel	\$0	\$400	\$395
620000 - Materials and Supplies	\$0	\$2,027	\$1,989
623093 - Transportation Services	\$0	\$800	\$780
623130 - General Contractual Services	\$0	\$850	\$830
623000 - Contractual Services	\$0	\$1,650	\$1,610
624010 - Recognition And Awards	\$0	\$200	\$200
624000 - Program Expense	\$0	\$200	\$200
Total	\$176,769	\$162,881	\$165,557

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$41,376	\$42,197
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,924
Total	2	2	\$98,167	\$100,121

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,838	\$18,789
RECREATION LDR (DAYCAMP)	630	630	\$7,817	\$7,972
RECREATION LEADER	2,600	2,600	\$33,338	\$34,015
Total	4,270	4,270	\$59,993	\$60,776

Hiawatha - 0229

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$243,641	\$314,991	\$277,654
611020 - Overtime	\$209	\$0	\$0
612005 - Health Benefits	\$40,098	\$0	\$0
612006 - Dental Benefits	\$819	\$816	\$765
612007 - Life Insurance	\$755	\$488	\$353
613005 - Medicare Tax	\$3,076	\$0	\$0
613007 - Social Security	\$1,830	\$0	\$0
610000 - Personnel Services	\$290,429	\$316,295	\$278,772
620030 - Janitorial & Custodial Supplies	\$0	\$900	\$885
620060 - Office Supplies	\$0	\$150	\$145
620065 - Staff Apparel	\$0	\$175	\$170
620075 - General Supplies	\$0	\$381	\$370
620095 - Program Apparel	\$0	\$1,850	\$1,815
620000 - Materials and Supplies	\$0	\$3,456	\$3,385
623093 - Transportation Services	\$0	\$3,475	\$3,400
623130 - General Contractual Services	\$0	\$4,600	\$4,520
623000 - Contractual Services	\$0	\$8,075	\$7,920
624010 - Recognition And Awards	\$0	\$250	\$240
624000 - Program Expense	\$0	\$250	\$240
Total	\$290,429	\$328,076	\$290,317

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$41,194
PARK SUPER OF RECREATION	1	1	\$67,948	\$69,223
PHYSICAL INSTRUCTOR (M)	2	2	\$100,793	\$102,810
Total	4	4	\$208,716	\$213,227

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,300	1,300	\$18,640	\$19,017
PHYSICAL INSTRUCTOR (H)	1,456	0	\$25,785	\$0
RECREATION LDR (DAYCAMP)	2,515	2,515	\$31,191	\$31,809
RECREATION LEADER	2,340	1,040	\$30,659	\$13,601
Total	7,611	4,855	\$106,275	\$64,427

Hollywood - 0075

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$78,039	\$79,014	\$80,605
611020 - Overtime	\$104	\$0	\$0
612005 - Health Benefits	\$3,135	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$994	\$0	\$0
613007 - Social Security	\$324	\$0	\$0
610000 - Personnel Services	\$83,007	\$79,288	\$80,879
620030 - Janitorial & Custodial Supplies	\$0	\$175	\$172
620060 - Office Supplies	\$0	\$100	\$100
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$1,249	\$1,220
620095 - Program Apparel	\$0	\$325	\$320
620000 - Materials and Supplies	\$0	\$1,999	\$1,962
623093 - Transportation Services	\$0	\$600	\$585
623130 - General Contractual Services	\$0	\$600	\$590
623000 - Contractual Services	\$0	\$1,200	\$1,175
624010 - Recognition And Awards	\$0	\$150	\$145
624000 - Program Expense	\$0	\$150	\$145
Total	\$83,007	\$82,637	\$84,161

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	420	420	\$5,211	\$5,315
RECREATION LEADER	1,360	1,360	\$17,428	\$17,783
Total	1,780	1,780	\$22,639	\$23,098

Holstein - 0203

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$302,117	\$332,794	\$368,111
611020 - Overtime	\$1,663	\$0	\$0
612005 - Health Benefits	\$25,665	\$0	\$0
612006 - Dental Benefits	\$526	\$523	\$636
612007 - Life Insurance	\$548	\$253	\$470
613005 - Medicare Tax	\$3,996	\$0	\$0
613007 - Social Security	\$6,440	\$0	\$0
610000 - Personnel Services	\$340,954	\$333,570	\$369,216
620030 - Janitorial & Custodial Supplies	\$0	\$1,300	\$1,280
620060 - Office Supplies	\$0	\$300	\$296
620065 - Staff Apparel	\$0	\$350	\$340
620075 - General Supplies	\$0	\$2,029	\$1,990
620095 - Program Apparel	\$0	\$4,450	\$4,360
620000 - Materials and Supplies	\$0	\$8,429	\$8,266
623090 - Car Allowance & Carfare	\$207	\$0	\$0
623093 - Transportation Services	\$0	\$3,600	\$3,520
623130 - General Contractual Services	\$0	\$8,900	\$8,725
623000 - Contractual Services	\$207	\$12,500	\$12,245
624010 - Recognition And Awards	\$0	\$700	\$685
624000 - Program Expense	\$0	\$700	\$685
Total	\$341,161	\$355,199	\$390,412

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	0	1	\$0	\$40,781
DRAMA INSTRUCTOR (M)	0	0.6	\$0	\$30,720
PARK SUPER OF RECREATION	1	1	\$67,075	\$68,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,616	\$51,625
Total	2	3.6	\$117,691	\$191,469

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	2,600	1,300	\$37,289	\$19,017
ATTENDANT-SEASONAL	420	420	\$5,817	\$5,932
DRAMA INSTRUCTOR (H)	1,300	0	\$23,025	\$0
LIFE GUARD-SEASONAL	3,360	3,360	\$47,367	\$48,324
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,788	\$26,304
RECREATION LDR (DAYCAMP)	1,890	1,891	\$23,442	\$23,916
RECREATION LEADER	2,860	2,860	\$36,662	\$37,130
SHALLOW WATER ATTENDANT (S)	1,440	1,439	\$15,712	\$16,019
Total	15,326	12,726	\$215,102	\$176,642

Horner - 0228

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$385,899	\$485,049	\$452,136
611020 - Overtime	\$1,712	\$0	\$0
612005 - Health Benefits	\$39,069	\$0	\$0
612006 - Dental Benefits	\$966	\$1,274	\$1,355
612007 - Life Insurance	\$1,419	\$924	\$806
613005 - Medicare Tax	\$4,100	\$0	\$0
613007 - Social Security	\$2,016	\$0	\$0
610000 - Personnel Services	\$435,181	\$487,247	\$454,297
620030 - Janitorial & Custodial Supplies	\$0	\$4,100	\$4,020
620060 - Office Supplies	\$0	\$600	\$590
620065 - Staff Apparel	\$0	\$350	\$345
620075 - General Supplies	\$0	\$16,642	\$16,304
620095 - Program Apparel	\$0	\$2,050	\$2,005
620000 - Materials and Supplies	\$0	\$23,742	\$23,264
623093 - Transportation Services	\$0	\$5,750	\$5,635
623130 - General Contractual Services	\$0	\$5,050	\$4,950
623000 - Contractual Services	\$0	\$10,800	\$10,585
624005 - Special Program Expense	\$0	\$1,100	\$1,080
624000 - Program Expense	\$0	\$1,100	\$1,080
Total	\$435,181	\$522,889	\$489,226

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,605	\$51,614
ATTENDANT (M)	2	2	\$82,317	\$83,950
CRAFTS INSTRUCTOR (M)	1	1	\$50,189	\$51,198
MUSIC INSTRUCTOR (M)	0.4	0.4	\$20,609	\$21,019
PARK SUPER OF RECREATION	1	1	\$68,491	\$69,759
PHYSICAL INSTRUCTOR (M)	2	2	\$100,378	\$102,395
Total	7.4	7.4	\$372,589	\$379,935

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	2,756	1,456	\$39,517	\$21,299
CRAFTS INSTRUCTOR (H)	1,300	0	\$23,023	\$0
RECREATION LDR (DAYCAMP)	2,520	2,519	\$31,256	\$31,862
RECREATION LEADER	1,456	1,456	\$18,665	\$19,041
Total	8,032	5,431	\$112,461	\$72,202

Horner - 0228

North Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$20,431	\$20,262	\$20,667
611020 - Overtime	\$2,729	\$0	\$0
613005 - Medicare Tax	\$295	\$0	\$0
610000 - Personnel Services	\$23,456	\$20,262	\$20,667
623090 - Car Allowance & Carfare	\$170	\$0	\$0
623000 - Contractual Services	\$170	\$0	\$0
Total	\$23,625	\$20,262	\$20,667

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	1,144	1,144	\$20,262	\$20,667
Total	1,144	1,144	\$20,262	\$20,667

Independence - 0083

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$518,820	\$633,616	\$660,131
611020 - Overtime	\$1,340	\$0	\$0
612005 - Health Benefits	\$50,014	\$0	\$0
612006 - Dental Benefits	\$1,019	\$1,030	\$1,081
612007 - Life Insurance	\$1,567	\$733	\$733
613005 - Medicare Tax	\$5,411	\$0	\$0
613007 - Social Security	\$5,197	\$0	\$0
610000 - Personnel Services	\$583,369	\$635,378	\$661,945
620030 - Janitorial & Custodial Supplies	\$0	\$3,950	\$3,870
620060 - Office Supplies	\$0	\$1,500	\$1,470
620065 - Staff Apparel	\$0	\$500	\$490
620075 - General Supplies	\$0	\$11,102	\$10,881
620095 - Program Apparel	\$0	\$3,900	\$3,825
620000 - Materials and Supplies	\$0	\$20,952	\$20,536
623093 - Transportation Services	\$0	\$8,650	\$8,475
623130 - General Contractual Services	\$0	\$7,200	\$7,055
623000 - Contractual Services	\$0	\$15,850	\$15,530
624010 - Recognition And Awards	\$0	\$700	\$686
624000 - Program Expense	\$0	\$700	\$686
Total	\$583,369	\$672,880	\$698,697

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$10,121	\$10,323
ATTENDANT (M)	2	2	\$81,281	\$82,904
NATATORIUM INSTRUCTOR (M)	1	1	\$56,469	\$57,594
PARK SUPER OF RECREATION	1	1	\$67,491	\$68,759
PHYSICAL INSTRUCTOR (M)	2	2	\$100,805	\$103,239
Total	6.2	6.2	\$316,167	\$322,819

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	0	1,300	\$0	\$19,017
LIFE GUARD (H)	10,169	10,169	\$153,782	\$158,313
LIFE GUARD-SEASONAL	2,400	2,400	\$33,841	\$34,525
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,558	\$34,233
RECREATION LDR (DAYCAMP)	4,038	3,488	\$50,088	\$44,116
RECREATION LEADER	3,016	3,016	\$38,666	\$39,442
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	21,999	22,748	\$317,448	\$337,313

Independence - 0083

North Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$127,663	\$154,882	\$157,989
611020 - Overtime	\$2,252	\$0	\$0
612005 - Health Benefits	\$19,263	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,687	\$0	\$0
613007 - Social Security	\$481	\$0	\$0
610000 - Personnel Services	\$152,054	\$155,452	\$158,559
Total	\$152,054	\$155,452	\$158,559

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$55,001	\$56,096
Total	1	1	\$55,001	\$56,096

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$47,893	\$48,850
SPECIAL REC LEADER	4,056	4,056	\$51,988	\$53,043
Total	6,760	6,760	\$99,881	\$101,893

Indian Boundary - 0165

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$186,425	\$207,734	\$233,185
611020 - Overtime	\$412	\$0	\$0
612005 - Health Benefits	\$8,975	\$0	\$0
612006 - Dental Benefits	\$382	\$379	\$379
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$2,343	\$0	\$0
613007 - Social Security	\$1,046	\$0	\$0
610000 - Personnel Services	\$200,094	\$208,348	\$233,799
620030 - Janitorial & Custodial Supplies	\$0	\$1,750	\$1,650
620060 - Office Supplies	\$0	\$175	\$170
620065 - Staff Apparel	\$0	\$225	\$220
620075 - General Supplies	\$0	\$1,251	\$1,200
620090 - Cultural Center Materials	\$0	\$4,200	\$4,116
620095 - Program Apparel	\$0	\$450	\$440
620000 - Materials and Supplies	\$0	\$8,051	\$7,796
623022 - Cultural Center Prof Svcs	\$0	\$6,200	\$6,076
623093 - Transportation Services	\$0	\$1,400	\$1,350
623130 - General Contractual Services	\$0	\$1,900	\$1,790
623000 - Contractual Services	\$0	\$9,500	\$9,216
624005 - Special Program Expense	\$0	\$100	\$100
624010 - Recognition And Awards	\$0	\$150	\$125
624000 - Program Expense	\$0	\$250	\$225
Total	\$200,094	\$226,149	\$251,036

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$50,605	\$51,614
PARK SUPER OF RECREATION	1	1	\$63,608	\$64,876
Total	2	2	\$114,213	\$116,490

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	0	\$18,420	\$0
ARTCRAFT INSTRUCTOR (H)	252	252	\$4,467	\$4,556
ATTENDANT (H)	1,456	2,912	\$20,882	\$42,597
MUSIC INSTRUCTOR (H)	0	1,040	\$0	\$18,789
PROGRAM FACILITATOR (H)	1,456	1,456	\$23,424	\$23,898
RECREATION LDR (DAYCAMP)	1,048	1,048	\$12,996	\$13,254
RECREATION LEADER	1,040	1,040	\$13,332	\$13,601
Total	6,292	7,748	\$93,521	\$116,695

Indian Road - 1038

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$138,837	\$138,085	\$137,008
611020 - Overtime	\$301	\$0	\$0
612005 - Health Benefits	\$4,009	\$0	\$0
612006 - Dental Benefits	\$264	\$0	\$0
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,861	\$0	\$0
613007 - Social Security	\$1,809	\$0	\$0
610000 - Personnel Services	\$147,335	\$138,202	\$137,126
620030 - Janitorial & Custodial Supplies	\$0	\$375	\$375
620060 - Office Supplies	\$0	\$225	\$250
620065 - Staff Apparel	\$0	\$200	\$200
620075 - General Supplies	\$0	\$3,200	\$3,200
620095 - Program Apparel	\$0	\$1,400	\$1,400
620000 - Materials and Supplies	\$0	\$5,400	\$5,425
623093 - Transportation Services	\$0	\$500	\$475
623130 - General Contractual Services	\$0	\$1,100	\$1,100
623000 - Contractual Services	\$0	\$1,600	\$1,575
Total	\$147,335	\$145,202	\$144,126

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,924
Total	1	1	\$56,791	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	520	520	\$7,458	\$7,607
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,788	\$26,304
RECREATION LDR (DAYCAMP)	2,760	2,765	\$34,233	\$34,973
RECREATION LEADER	780	780	\$13,815	\$10,201
Total	5,516	5,521	\$81,294	\$79,085

Jefferson - 0094

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$356,756	\$351,272	\$358,252
611020 - Overtime	\$82	\$0	\$0
612005 - Health Benefits	\$37,192	\$0	\$0
612006 - Dental Benefits	\$502	\$368	\$750
612007 - Life Insurance	\$970	\$488	\$488
613005 - Medicare Tax	\$4,547	\$0	\$0
613007 - Social Security	\$3,760	\$0	\$0
610000 - Personnel Services	\$403,810	\$352,128	\$359,489
620030 - Janitorial & Custodial Supplies	\$0	\$3,800	\$3,800
620060 - Office Supplies	\$0	\$175	\$200
620065 - Staff Apparel	\$0	\$300	\$300
620075 - General Supplies	\$0	\$3,175	\$3,050
620095 - Program Apparel	\$0	\$3,200	\$3,000
620000 - Materials and Supplies	\$0	\$10,650	\$10,350
623093 - Transportation Services	\$0	\$5,750	\$5,600
623130 - General Contractual Services	\$0	\$8,250	\$7,950
623000 - Contractual Services	\$0	\$14,000	\$13,550
624005 - Special Program Expense	\$0	\$1,500	\$1,350
624010 - Recognition And Awards	\$0	\$150	\$150
624000 - Program Expense	\$0	\$1,650	\$1,500
Total	\$403,810	\$378,428	\$384,889

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$40,778
PARK SUPER OF RECREATION	1	1	\$65,491	\$66,759
PHYSICAL INSTRUCTOR (M)	2	2	\$100,378	\$102,395
Total	4	4	\$205,844	\$209,932

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,352	1,352	\$23,946	\$24,425
ATTENDANT-SEASONAL	1,323	1,323	\$18,322	\$18,684
MUSIC INSTRUCTOR (H)	651	651	\$12,107	\$12,341
RECREATION LDR (DAYCAMP)	3,780	3,779	\$46,879	\$47,799
RECREATION LEADER	2,860	2,860	\$36,662	\$37,402
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	10,446	10,445	\$145,429	\$148,318

Jensen - 0082

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$108,637	\$98,380	\$100,341
611020 - Overtime	\$52	\$0	\$0
612005 - Health Benefits	\$3,127	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$650	\$0	\$0
610000 - Personnel Services	\$112,877	\$98,654	\$100,615
620030 - Janitorial & Custodial Supplies	\$0	\$250	\$245
620060 - Office Supplies	\$0	\$125	\$124
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$555	\$540
620095 - Program Apparel	\$0	\$100	\$100
620000 - Materials and Supplies	\$0	\$1,130	\$1,109
623130 - General Contractual Services	\$0	\$176	\$172
623000 - Contractual Services	\$0	\$176	\$172
624010 - Recognition And Awards	\$0	\$200	\$195
624000 - Program Expense	\$0	\$200	\$195
Total	\$112,877	\$100,160	\$102,091

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,414	\$58,557
Total	1	1	\$57,414	\$58,557

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,633	\$28,183
RECREATION LEADER	1,040	1,040	\$13,334	\$13,601
Total	2,600	2,600	\$40,967	\$41,784

Kelvyn - 0126

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$261,464	\$278,424	\$265,000
612005 - Health Benefits	\$28,283	\$0	\$0
612006 - Dental Benefits	\$1,063	\$1,131	\$679
612007 - Life Insurance	\$1,077	\$506	\$506
613005 - Medicare Tax	\$2,811	\$0	\$0
613007 - Social Security	\$967	\$0	\$0
610000 - Personnel Services	\$295,664	\$280,062	\$266,185
620030 - Janitorial & Custodial Supplies	\$0	\$1,600	\$1,570
620060 - Office Supplies	\$0	\$650	\$635
620065 - Staff Apparel	\$0	\$175	\$170
620075 - General Supplies	\$0	\$3,492	\$3,424
620095 - Program Apparel	\$0	\$575	\$565
620000 - Materials and Supplies	\$0	\$6,492	\$6,364
623090 - Car Allowance & Carfare	\$129	\$0	\$0
623093 - Transportation Services	\$0	\$3,000	\$2,940
623130 - General Contractual Services	\$0	\$3,800	\$3,721
623000 - Contractual Services	\$129	\$6,800	\$6,661
624010 - Recognition And Awards	\$0	\$1,000	\$980
624000 - Program Expense	\$0	\$1,000	\$980
Total	\$295,794	\$294,354	\$280,190

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$80,366	\$81,973
PARK SUPER OF RECREATION	1	1	\$65,075	\$66,759
PHYSICAL INSTRUCTOR (M)	1	1	\$50,616	\$51,625
Total	4	4	\$196,057	\$200,357

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	2,496	1,456	\$44,765	\$26,304
RECREATION LDR (DAYCAMP)	1,260	1,259	\$15,628	\$15,931
RECREATION LEADER	1,680	1,680	\$21,973	\$22,407
Total	5,436	4,395	\$82,366	\$64,642

Ken-Well - 1042

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$66,337	\$62,112	\$76,833
612005 - Health Benefits	\$19,206	\$0	\$0
612006 - Dental Benefits	\$221	\$137	\$452
612007 - Life Insurance	\$255	\$118	\$135
613005 - Medicare Tax	\$771	\$0	\$0
613007 - Social Security	\$525	\$0	\$0
610000 - Personnel Services	\$87,316	\$62,367	\$77,420
620030 - Janitorial & Custodial Supplies	\$0	\$226	\$222
620060 - Office Supplies	\$0	\$300	\$296
620065 - Staff Apparel	\$0	\$200	\$195
620075 - General Supplies	\$0	\$900	\$880
620095 - Program Apparel	\$0	\$200	\$195
620000 - Materials and Supplies	\$0	\$1,826	\$1,788
623093 - Transportation Services	\$0	\$900	\$880
623130 - General Contractual Services	\$0	\$900	\$885
623000 - Contractual Services	\$0	\$1,800	\$1,765
Total	\$87,316	\$65,993	\$80,973

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,908	\$57,924
Total	1	1	\$56,908	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	420	420	\$5,205	\$5,308
RECREATION LEADER	0	1,040	\$0	\$13,601
Total	420	1,460	\$5,205	\$18,909

Kilbourn - 0084

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$423,738	\$436,210	\$369,013
611020 - Overtime	\$356	\$0	\$0
612005 - Health Benefits	\$21,192	\$0	\$0
612006 - Dental Benefits	\$808	\$843	\$1,152
612007 - Life Insurance	\$1,215	\$588	\$470
613005 - Medicare Tax	\$4,759	\$0	\$0
613007 - Social Security	\$1,787	\$0	\$0
610000 - Personnel Services	\$453,854	\$437,641	\$370,635
620030 - Janitorial & Custodial Supplies	\$0	\$2,550	\$2,500
620060 - Office Supplies	\$0	\$650	\$635
620065 - Staff Apparel	\$0	\$350	\$340
620075 - General Supplies	\$0	\$7,550	\$7,400
620095 - Program Apparel	\$0	\$950	\$930
620000 - Materials and Supplies	\$0	\$12,050	\$11,805
623093 - Transportation Services	\$0	\$3,050	\$2,990
623130 - General Contractual Services	\$0	\$3,350	\$3,285
623000 - Contractual Services	\$0	\$6,400	\$6,275
624005 - Special Program Expense	\$0	\$372	\$365
624010 - Recognition And Awards	\$0	\$650	\$638
624000 - Program Expense	\$0	\$1,022	\$1,003
Total	\$453,854	\$457,113	\$389,718

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	1	0	\$51,227	\$0
ATTENDANT (M)	2	2	\$80,374	\$81,981
PARK SUPER OF RECREATION	1	1	\$65,075	\$66,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,614
PROGRAM SPECIALIST	1	1	\$53,399	\$54,473
Total	6	5	\$300,264	\$254,411

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,560	0	\$22,388	\$0
FLORICULTURE WORKER (H)	1,300	0	\$23,827	\$0
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,632	\$28,183
PROGRAM & EVENT FACILITATOR (	0	1,300	\$0	\$23,075
RECREATION LDR (DAYCAMP)	2,319	2,320	\$28,765	\$29,343
RECREATION LEADER	2,600	2,600	\$33,333	\$34,002
Total	9,339	7,780	\$135,945	\$114,603

Kosciuszko - 0120

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$554,924	\$630,732	\$645,997
611020 - Overtime	\$1,682	\$0	\$0
612005 - Health Benefits	\$55,701	\$0	\$0
612006 - Dental Benefits	\$1,285	\$1,352	\$1,206
612007 - Life Insurance	\$1,055	\$488	\$353
613005 - Medicare Tax	\$6,612	\$0	\$0
613007 - Social Security	\$4,242	\$0	\$0
610000 - Personnel Services	\$625,501	\$632,572	\$647,555
620030 - Janitorial & Custodial Supplies	\$0	\$1,750	\$1,717
620060 - Office Supplies	\$0	\$900	\$880
620065 - Staff Apparel	\$0	\$400	\$395
620075 - General Supplies	\$0	\$1,162	\$1,142
620095 - Program Apparel	\$0	\$900	\$880
620000 - Materials and Supplies	\$0	\$5,112	\$5,014
623093 - Transportation Services	\$0	\$6,500	\$6,370
623130 - General Contractual Services	\$0	\$3,800	\$3,720
623000 - Contractual Services	\$0	\$10,300	\$10,090
624010 - Recognition And Awards	\$0	\$700	\$685
624000 - Program Expense	\$0	\$700	\$685
Total	\$625,501	\$648,684	\$663,344

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$81,401	\$83,018
NATATORIUM INSTRUCTOR (M)	1	1	\$55,936	\$57,061
PARK SUPER OF RECREATION	1	1	\$68,506	\$69,774
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,614
Total	5	5	\$256,032	\$261,467

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$18,846	\$19,215
ATTENDANT-SEASONAL	315	735	\$4,356	\$10,371
LIFE GUARD (H)	9,569	9,569	\$148,635	\$147,982
LIFE GUARD-SEASONAL	2,400	2,400	\$33,841	\$34,525
NATATORIUM INSTRUCTOR (H)	3,790	3,790	\$67,115	\$68,466
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,788	\$26,304
RECREATION LDR (DAYCAMP)	2,939	2,941	\$36,453	\$37,203
RECREATION LEADER	2,508	2,508	\$32,155	\$32,798
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	24,497	24,919	\$374,702	\$384,531

Kosciuszko - 0120

North Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$131,365	\$171,693	\$175,137
611020 - Overtime	\$4,617	\$0	\$0
612005 - Health Benefits	\$6,441	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$70
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,764	\$0	\$0
613007 - Social Security	\$162	\$0	\$0
610000 - Personnel Services	\$144,677	\$171,881	\$175,325
Total	\$144,677	\$171,881	\$175,325

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,468	\$55,563
Total	1	1	\$54,468	\$55,563

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$47,890	\$48,850
SPECIAL REC LEADER	5,408	5,408	\$69,335	\$70,724
Total	8,112	8,112	\$117,225	\$119,574

Lincoln Park Cultural Center - 0100

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$467,888	\$487,284	\$496,976
611020 - Overtime	\$126	\$0	\$0
612005 - Health Benefits	\$23,030	\$0	\$0
612006 - Dental Benefits	\$847	\$843	\$843
612007 - Life Insurance	\$1,274	\$588	\$588
613005 - Medicare Tax	\$5,481	\$0	\$0
613007 - Social Security	\$3,516	\$0	\$0
610000 - Personnel Services	\$502,162	\$488,715	\$498,407
620030 - Janitorial & Custodial Supplies	\$0	\$2,600	\$2,500
620060 - Office Supplies	\$0	\$450	\$440
620065 - Staff Apparel	\$0	\$500	\$500
620075 - General Supplies	\$0	\$7,540	\$7,349
620090 - Cultural Center Materials	\$0	\$4,200	\$4,116
620095 - Program Apparel	\$0	\$1,100	\$1,050
620000 - Materials and Supplies	\$0	\$16,390	\$15,955
623022 - Cultural Center Prof Svcs	\$0	\$6,200	\$6,076
623093 - Transportation Services	\$0	\$3,700	\$3,600
623130 - General Contractual Services	\$0	\$7,723	\$7,500
623000 - Contractual Services	\$0	\$17,623	\$17,176
624005 - Special Program Expense	\$0	\$200	\$200
624010 - Recognition And Awards	\$0	\$500	\$480
624000 - Program Expense	\$0	\$700	\$680
Total	\$502,162	\$523,428	\$532,218

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$51,308	\$52,331
ATTENDANT (M)	1	1	\$42,960	\$43,813
CENTER DIRECTOR	1	1	\$66,203	\$67,533
CRAFTS INSTRUCTOR (M)	1	1	\$52,810	\$53,861
PROGRAM COORDINATOR CL III	1	1	\$63,535	\$64,804
Total	5	5	\$276,816	\$282,342

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR III	2,860	2,860	\$64,787	\$66,081
ARTCRAFT INSTRUCTOR (H)	190	190	\$3,362	\$3,429
ATTENDANT (H)	1,560	1,560	\$22,389	\$22,836
RECREATION LDR (DAYCAMP)	4,724	4,722	\$58,593	\$59,725
RECREATION LEADER	4,784	4,784	\$61,337	\$62,564
Total	14,118	14,116	\$210,468	\$214,635

Loyola - 0115

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$457,396	\$502,606	\$513,290
611020 - Overtime	\$367	\$0	\$0
612005 - Health Benefits	\$35,392	\$0	\$0
612006 - Dental Benefits	\$663	\$485	\$635
612007 - Life Insurance	\$1,019	\$470	\$488
613005 - Medicare Tax	\$5,855	\$0	\$0
613007 - Social Security	\$2,805	\$0	\$0
610000 - Personnel Services	\$503,498	\$503,561	\$514,414
620030 - Janitorial & Custodial Supplies	\$0	\$3,800	\$3,725
620060 - Office Supplies	\$0	\$450	\$445
620065 - Staff Apparel	\$0	\$450	\$442
620075 - General Supplies	\$0	\$3,781	\$3,715
620095 - Program Apparel	\$0	\$13,500	\$13,230
620000 - Materials and Supplies	\$0	\$21,981	\$21,557
623093 - Transportation Services	\$0	\$8,000	\$7,830
623130 - General Contractual Services	\$0	\$7,300	\$7,150
623000 - Contractual Services	\$0	\$15,300	\$14,980
624010 - Recognition And Awards	\$0	\$3,400	\$3,330
624000 - Program Expense	\$0	\$3,400	\$3,330
Total	\$503,498	\$544,242	\$554,281

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$80,383	\$82,406
PARK SUPER OF RECREATION	1	1	\$73,506	\$74,774
PHYSICAL INSTRUCTOR (M)	2	2	\$100,378	\$102,395
Total	5	5	\$254,267	\$259,575

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	936	936	\$17,662	\$17,996
ACTIVITIES INSTRUCTOR (S)	400	400	\$6,843	\$6,979
ACTIVITIES INSTRUCTOR III	2,048	2,048	\$60,677	\$62,311
ATTENDANT (H)	1,248	1,248	\$17,899	\$18,256
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,023	\$23,486
RECREATION LDR (DAYCAMP)	4,200	4,202	\$52,094	\$53,147
RECREATION LEADER	5,470	5,470	\$70,142	\$71,540
Total	15,602	15,604	\$248,340	\$253,715

Loyola - 0115

North Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$120,266	\$137,435	\$140,191
611020 - Overtime	\$2,470	\$0	\$0
612005 - Health Benefits	\$8,738	\$0	\$0
612006 - Dental Benefits	\$221	\$137	\$212
612007 - Life Insurance	\$255	\$118	\$135
613005 - Medicare Tax	\$1,572	\$0	\$0
613007 - Social Security	\$133	\$0	\$0
610000 - Personnel Services	\$133,655	\$137,689	\$140,539
Total	\$133,655	\$137,689	\$140,539

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,884	\$55,979
Total	1	1	\$54,884	\$55,979

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$47,891	\$48,850
SPECIAL REC LEADER	2,704	2,704	\$34,660	\$35,362
Total	5,408	5,408	\$82,551	\$84,212

Maplewood - 1045

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$85,473	\$77,526	\$79,080
611020 - Overtime	\$202	\$0	\$0
612005 - Health Benefits	\$6,408	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$0
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,090	\$0	\$0
613007 - Social Security	\$466	\$0	\$0
610000 - Personnel Services	\$94,051	\$77,800	\$79,198
620030 - Janitorial & Custodial Supplies	\$0	\$150	\$149
620060 - Office Supplies	\$0	\$100	\$100
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$1,134	\$1,155
620095 - Program Apparel	\$0	\$250	\$240
620000 - Materials and Supplies	\$0	\$1,734	\$1,744
623130 - General Contractual Services	\$0	\$250	\$240
623000 - Contractual Services	\$0	\$250	\$240
Total	\$94,051	\$79,784	\$81,182

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,817	\$7,972
RECREATION LEADER	1,040	1,040	\$13,334	\$13,601
Total	1,670	1,670	\$21,151	\$21,573

Margate Fieldhouse - 1304

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$230,155	\$252,581	\$257,132
611020 - Overtime	\$79	\$0	\$0
612005 - Health Benefits	\$25,106	\$0	\$0
612006 - Dental Benefits	\$530	\$445	\$520
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$2,955	\$0	\$0
613007 - Social Security	\$1,332	\$0	\$0
610000 - Personnel Services	\$260,668	\$253,261	\$257,887
620030 - Janitorial & Custodial Supplies	\$0	\$3,450	\$3,380
620060 - Office Supplies	\$0	\$1,450	\$1,420
620065 - Staff Apparel	\$0	\$500	\$490
620075 - General Supplies	\$0	\$3,534	\$3,465
620095 - Program Apparel	\$0	\$650	\$635
620000 - Materials and Supplies	\$0	\$9,584	\$9,390
623090 - Car Allowance & Carfare	\$198	\$0	\$0
623093 - Transportation Services	\$0	\$3,600	\$3,525
623130 - General Contractual Services	\$0	\$5,700	\$5,590
623000 - Contractual Services	\$198	\$9,300	\$9,115
624005 - Special Program Expense	\$0	\$650	\$638
624000 - Program Expense	\$0	\$650	\$638
Total	\$260,866	\$272,795	\$277,030

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,075	\$64,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,200	\$51,625
Total	2	2	\$113,275	\$115,968

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	3,276	3,276	\$47,010	\$47,959
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,785	\$26,304
RECREATION LDR (DAYCAMP)	2,100	2,101	\$26,047	\$26,580
RECREATION LEADER	3,120	3,016	\$40,464	\$40,320
Total	9,952	9,849	\$139,306	\$141,163

Mather - 0241

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$82,159	\$167,784	\$172,519
611020 - Overtime	\$205	\$0	\$0
612005 - Health Benefits	\$6,689	\$0	\$0
612006 - Dental Benefits	\$154	\$154	\$154
612007 - Life Insurance	\$127	\$59	\$59
613005 - Medicare Tax	\$593	\$0	\$0
613007 - Social Security	\$424	\$0	\$0
610000 - Personnel Services	\$90,350	\$167,997	\$172,732
620075 - General Supplies	\$0	\$443	\$435
620000 - Materials and Supplies	\$0	\$443	\$435
Total	\$90,350	\$168,440	\$173,167

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$34,389	\$35,035
Total	0.5	0.5	\$34,389	\$35,035

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
LIFE GUARD (H)	4,484	4,484	\$65,448	\$68,176
LIFE GUARD-SEASONAL	960	960	\$13,533	\$13,807
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,564	\$34,233
RECREATION LEADER	1,040	1,040	\$13,336	\$13,601
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	8,859	8,859	\$133,394	\$137,484

Mayfair - 0086

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$120,786	\$130,207	\$132,811
611020 - Overtime	\$49	\$0	\$0
612005 - Health Benefits	\$11,627	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,529	\$0	\$0
613007 - Social Security	\$902	\$0	\$0
610000 - Personnel Services	\$135,600	\$130,777	\$133,381
620030 - Janitorial & Custodial Supplies	\$0	\$850	\$830
620060 - Office Supplies	\$0	\$550	\$540
620065 - Staff Apparel	\$0	\$350	\$345
620075 - General Supplies	\$0	\$4,156	\$4,070
620095 - Program Apparel	\$0	\$700	\$687
620000 - Materials and Supplies	\$0	\$6,606	\$6,472
623090 - Car Allowance & Carfare	\$519	\$0	\$0
623093 - Transportation Services	\$0	\$1,950	\$1,910
623130 - General Contractual Services	\$0	\$1,650	\$1,620
623000 - Contractual Services	\$519	\$3,600	\$3,530
Total	\$136,119	\$140,983	\$143,383

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,790	\$57,924
Total	1	1	\$56,790	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,111	1,111	\$15,939	\$16,255
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,789	\$26,304
RECREATION LDR (DAYCAMP)	1,050	1,050	\$13,028	\$13,287
RECREATION LEADER	1,456	1,456	\$18,661	\$19,041
Total	5,074	5,073	\$73,417	\$74,887

Merrimac - 0256

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$279,039	\$271,317	\$276,801
611020 - Overtime	\$301	\$0	\$0
612005 - Health Benefits	\$16,715	\$0	\$0
612006 - Dental Benefits	\$607	\$677	\$430
612007 - Life Insurance	\$882	\$407	\$407
613005 - Medicare Tax	\$3,647	\$0	\$0
613007 - Social Security	\$1,806	\$0	\$0
610000 - Personnel Services	\$302,997	\$272,400	\$277,637
620030 - Janitorial & Custodial Supplies	\$0	\$1,200	\$1,200
620060 - Office Supplies	\$0	\$600	\$600
620065 - Staff Apparel	\$0	\$300	\$300
620075 - General Supplies	\$0	\$5,050	\$5,000
620095 - Program Apparel	\$0	\$850	\$850
620000 - Materials and Supplies	\$0	\$8,000	\$7,950
623093 - Transportation Services	\$0	\$2,900	\$2,925
623130 - General Contractual Services	\$0	\$2,800	\$2,825
623000 - Contractual Services	\$0	\$5,700	\$5,750
624005 - Special Program Expense	\$0	\$850	\$850
624010 - Recognition And Awards	\$0	\$450	\$450
624000 - Program Expense	\$0	\$1,300	\$1,300
Total	\$302,997	\$287,400	\$292,637

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$41,209	\$42,026
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$20,590	\$21,048
PARK SUPER OF RECREATION	1	1	\$64,608	\$65,876
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	3.4	3.4	\$176,596	\$180,148

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,560	1,560	\$22,379	\$22,836
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,627	\$28,183
RECREATION LDR (DAYCAMP)	2,100	2,102	\$26,047	\$26,593
RECREATION LEADER	1,456	1,456	\$18,668	\$19,041
Total	6,676	6,678	\$94,721	\$96,653

Mozart - 0128

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$242,733	\$265,285	\$243,804
611020 - Overtime	\$9	\$0	\$0
612005 - Health Benefits	\$28,396	\$0	\$0
612006 - Dental Benefits	\$747	\$660	\$282
612007 - Life Insurance	\$764	\$353	\$235
613005 - Medicare Tax	\$3,015	\$0	\$0
613007 - Social Security	\$313	\$0	\$0
610000 - Personnel Services	\$275,978	\$266,297	\$244,321
620030 - Janitorial & Custodial Supplies	\$0	\$3,100	\$3,035
620060 - Office Supplies	\$0	\$800	\$785
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$2,888	\$2,830
620095 - Program Apparel	\$0	\$350	\$344
620000 - Materials and Supplies	\$0	\$7,288	\$7,144
623093 - Transportation Services	\$0	\$1,000	\$980
623130 - General Contractual Services	\$0	\$1,400	\$1,370
623000 - Contractual Services	\$0	\$2,400	\$2,350
Total	\$275,978	\$275,985	\$253,815

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	1	0	\$50,616	\$0
ATTENDANT (M)	1	1	\$39,975	\$40,778
PARK SUPER OF RECREATION	1	1	\$64,491	\$65,759
Total	3	2	\$155,082	\$106,537

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,040	1,040	\$14,930	\$15,651
PHYSICAL INSTRUCTOR (H)	3,016	4,368	\$53,416	\$78,912
RECREATION LDR (DAYCAMP)	419	419	\$5,198	\$5,302
RECREATION LEADER	2,860	2,860	\$36,658	\$37,402
Total	7,335	8,687	\$110,202	\$137,267

Norwood - 0141

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$395,041	\$445,847	\$454,684
611020 - Overtime	\$2,266	\$0	\$0
612005 - Health Benefits	\$54,646	\$0	\$0
612006 - Dental Benefits	\$1,084	\$968	\$353
612007 - Life Insurance	\$1,066	\$470	\$470
613005 - Medicare Tax	\$4,945	\$0	\$0
613007 - Social Security	\$7,271	\$0	\$0
610000 - Personnel Services	\$466,319	\$447,285	\$455,508
620030 - Janitorial & Custodial Supplies	\$0	\$1,851	\$1,780
620060 - Office Supplies	\$0	\$275	\$240
620065 - Staff Apparel	\$0	\$300	\$250
620075 - General Supplies	\$0	\$3,000	\$2,890
620095 - Program Apparel	\$0	\$3,425	\$3,300
620000 - Materials and Supplies	\$0	\$8,851	\$8,460
623093 - Transportation Services	\$0	\$9,000	\$8,700
623130 - General Contractual Services	\$0	\$8,000	\$7,700
623000 - Contractual Services	\$0	\$17,000	\$16,400
624005 - Special Program Expense	\$0	\$150	\$140
624000 - Program Expense	\$0	\$150	\$140
Total	\$466,319	\$473,286	\$480,508

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$40,400	\$41,203
PARK SUPER OF RECREATION	1	1	\$64,491	\$65,759
PHYSICAL INSTRUCTOR (M)	2	2	\$100,890	\$102,811
Total	4	4	\$205,781	\$209,773

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	4,576	4,576	\$65,623	\$66,955
ATTENDANT-SEASONAL	945	945	\$13,088	\$13,347
DRAMA INSTRUCTOR (H)	728	728	\$12,893	\$13,152
LIFE GUARD-SEASONAL	4,800	4,800	\$67,666	\$69,035
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,788	\$26,304
RECREATION LDR (DAYCAMP)	3,360	3,361	\$41,675	\$42,518
RECREATION LEADER	1,040	1,040	\$13,332	\$13,601
Total	16,905	16,906	\$240,065	\$244,912

Norwood - 0141

North Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$113,414	\$130,407	\$133,031
611020 - Overtime	\$2,117	\$0	\$0
613005 - Medicare Tax	\$1,535	\$0	\$0
613007 - Social Security	\$477	\$0	\$0
610000 - Personnel Services	\$117,543	\$130,407	\$133,031
Total	\$117,543	\$130,407	\$133,031

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,468	\$55,563
Total	1	1	\$54,468	\$55,563

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,946	\$24,425
SPECIAL REC LEADER	4,056	4,056	\$51,993	\$53,043
Total	5,408	5,408	\$75,939	\$77,468

Olympia - 0060

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$323,417	\$310,919	\$317,198
611020 - Overtime	\$245	\$0	\$0
612005 - Health Benefits	\$27,614	\$0	\$0
612006 - Dental Benefits	\$725	\$774	\$714
612007 - Life Insurance	\$1,078	\$497	\$497
613005 - Medicare Tax	\$3,982	\$0	\$0
613007 - Social Security	\$1,827	\$0	\$0
610000 - Personnel Services	\$358,888	\$312,191	\$318,410
620030 - Janitorial & Custodial Supplies	\$0	\$1,200	\$1,000
620060 - Office Supplies	\$0	\$500	\$400
620065 - Staff Apparel	\$0	\$300	\$225
620075 - General Supplies	\$0	\$3,700	\$3,520
620095 - Program Apparel	\$0	\$1,500	\$1,375
620000 - Materials and Supplies	\$0	\$7,200	\$6,520
623090 - Car Allowance & Carfare	\$275	\$0	\$0
623093 - Transportation Services	\$0	\$6,600	\$6,000
623130 - General Contractual Services	\$0	\$5,000	\$4,525
623000 - Contractual Services	\$275	\$11,600	\$10,525
624005 - Special Program Expense	\$0	\$850	\$700
624010 - Recognition And Awards	\$0	\$350	\$300
624000 - Program Expense	\$0	\$1,200	\$1,000
Total	\$359,163	\$332,191	\$336,455

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$10,147	\$10,348
ATTENDANT (M)	1	1	\$45,254	\$46,153
MUSIC INSTRUCTOR (M)	1	1	\$50,733	\$51,742
PARK SUPER OF RECREATION	1	1	\$64,491	\$65,876
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	4.2	4.2	\$220,814	\$225,317

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,560	1,560	\$22,368	\$22,820
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,626	\$28,183
RECREATION LDR (DAYCAMP)	1,890	1,888	\$23,442	\$23,877
RECREATION LEADER	1,300	1,300	\$16,668	\$17,001
Total	6,310	6,308	\$90,104	\$91,881

Oriole - 0059

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$233,053	\$248,599	\$257,315
611020 - Overtime	\$122	\$0	\$0
612005 - Health Benefits	\$45,862	\$0	\$0
612006 - Dental Benefits	\$857	\$726	\$735
612007 - Life Insurance	\$821	\$388	\$388
613005 - Medicare Tax	\$2,123	\$0	\$0
613007 - Social Security	\$1,307	\$0	\$0
610000 - Personnel Services	\$284,145	\$249,713	\$258,438
620030 - Janitorial & Custodial Supplies	\$0	\$900	\$900
620060 - Office Supplies	\$0	\$200	\$275
620065 - Staff Apparel	\$0	\$200	\$250
620075 - General Supplies	\$0	\$1,200	\$1,425
620095 - Program Apparel	\$0	\$500	\$500
620000 - Materials and Supplies	\$0	\$3,000	\$3,350
623093 - Transportation Services	\$0	\$4,850	\$4,800
623130 - General Contractual Services	\$0	\$4,450	\$4,600
623000 - Contractual Services	\$0	\$9,300	\$9,400
624005 - Special Program Expense	\$0	\$100	\$125
624010 - Recognition And Awards	\$0	\$100	\$125
624000 - Program Expense	\$0	\$200	\$250
Total	\$284,145	\$262,213	\$271,438

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$40,778
PARK SUPER OF RECREATION	1	1	\$64,608	\$65,876
PHYSICAL INSTRUCTOR (M)	1	1	\$50,616	\$51,198
Total	3	3	\$155,199	\$157,852

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,040	1,456	\$14,931	\$21,299
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$27,627	\$26,304
RECREATION LDR (DAYCAMP)	1,680	1,681	\$20,838	\$21,259
RECREATION LEADER	2,340	2,340	\$30,004	\$30,602
Total	6,620	6,933	\$93,400	\$99,464

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$106,927	\$105,229	\$75,383
611020 - Overtime	\$152	\$0	\$0
612005 - Health Benefits	\$15,431	\$0	\$0
612006 - Dental Benefits	\$531	\$531	\$0
612007 - Life Insurance	\$421	\$194	\$0
613005 - Medicare Tax	\$664	\$0	\$0
613007 - Social Security	\$330	\$0	\$0
610000 - Personnel Services	\$124,454	\$105,953	\$75,383
620030 - Janitorial & Custodial Supplies	\$0	\$150	\$140
620060 - Office Supplies	\$0	\$250	\$270
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$3,025	\$3,000
620095 - Program Apparel	\$0	\$325	\$319
620000 - Materials and Supplies	\$0	\$3,850	\$3,829
623093 - Transportation Services	\$0	\$1,350	\$1,325
623130 - General Contractual Services	\$0	\$2,800	\$2,846
623000 - Contractual Services	\$0	\$4,150	\$4,171
Total	\$124,454	\$113,953	\$83,383

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
DRAMA INSTRUCTOR (M)	1	0	\$50,733	\$0
PARK SUPER OF RECREATION	0.5	0	\$31,804	\$0
PLAYGROUND SUPERVISOR	0	0.5	\$0	\$28,754
Total	1.5	0.5	\$82,537	\$28,754

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	0	1,300	\$0	\$23,486
RECREATION LDR (DAYCAMP)	630	630	\$7,817	\$7,972
RECREATION LEADER	1,160	1,160	\$14,874	\$15,172
Total	1,790	3,090	\$22,691	\$46,630

Paschen - 1057

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$86,205	\$81,288	\$82,910
611020 - Overtime	\$57	\$0	\$0
612005 - Health Benefits	\$8,686	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$135
613005 - Medicare Tax	\$1,058	\$0	\$0
613007 - Social Security	\$462	\$0	\$0
610000 - Personnel Services	\$97,175	\$81,858	\$83,497
620030 - Janitorial & Custodial Supplies	\$0	\$475	\$465
620060 - Office Supplies	\$0	\$275	\$270
620065 - Staff Apparel	\$0	\$125	\$123
620075 - General Supplies	\$0	\$790	\$774
620095 - Program Apparel	\$0	\$275	\$270
620000 - Materials and Supplies	\$0	\$1,940	\$1,902
623093 - Transportation Services	\$0	\$900	\$880
623130 - General Contractual Services	\$0	\$1,200	\$1,177
623000 - Contractual Services	\$0	\$2,100	\$2,057
Total	\$97,175	\$85,898	\$87,456

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,803	\$57,937
Total	1	1	\$56,803	\$57,937

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,817	\$7,972
RECREATION LEADER	1,300	1,300	\$16,668	\$17,001
Total	1,930	1,930	\$24,485	\$24,973

Peterson - 0452

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$532,888	\$586,568	\$598,335
611020 - Overtime	\$108	\$0	\$0
612005 - Health Benefits	\$72,302	\$0	\$0
612006 - Dental Benefits	\$1,900	\$1,900	\$1,291
612007 - Life Insurance	\$2,046	\$1,088	\$967
613005 - Medicare Tax	\$6,671	\$0	\$0
613007 - Social Security	\$930	\$0	\$0
610000 - Personnel Services	\$616,846	\$589,556	\$600,593
620030 - Janitorial & Custodial Supplies	\$0	\$2,700	\$2,645
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$150	\$145
620075 - General Supplies	\$0	\$2,106	\$2,068
620095 - Program Apparel	\$0	\$650	\$630
620000 - Materials and Supplies	\$0	\$5,856	\$5,738
623090 - Car Allowance & Carfare	\$1,542	\$0	\$0
623093 - Transportation Services	\$0	\$1,800	\$1,760
623130 - General Contractual Services	\$0	\$2,340	\$2,295
623000 - Contractual Services	\$1,542	\$4,140	\$4,055
624010 - Recognition And Awards	\$0	\$150	\$150
624000 - Program Expense	\$0	\$150	\$150
Total	\$618,388	\$599,702	\$610,536

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
GYMNASTICS INSTRUCTOR (M)	7	7	\$351,749	\$358,811
GYMNASTICS SUPERVISOR	0.8	0.8	\$44,899	\$45,795
PARK SUPER OF RECREATION	1	1	\$63,491	\$64,759
Total	8.8	8.8	\$460,139	\$469,365

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	4,576	4,576	\$65,679	\$67,000
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,789	\$26,304
RECREATION LDR (DAYCAMP)	1,260	1,260	\$15,634	\$15,944
RECREATION LEADER	1,508	1,508	\$19,327	\$19,721
Total	8,800	8,800	\$126,429	\$128,969

Portage - 0147

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$818,669	\$892,237	\$911,488
611020 - Overtime	\$916	\$0	\$0
612005 - Health Benefits	\$93,709	\$0	\$0
612006 - Dental Benefits	\$2,073	\$1,941	\$2,261
612007 - Life Insurance	\$1,834	\$780	\$815
613005 - Medicare Tax	\$9,838	\$0	\$0
613007 - Social Security	\$11,191	\$0	\$0
610000 - Personnel Services	\$938,229	\$894,958	\$914,565
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$2,800
620060 - Office Supplies	\$0	\$3,800	\$3,600
620065 - Staff Apparel	\$0	\$500	\$450
620075 - General Supplies	\$0	\$6,000	\$5,850
620095 - Program Apparel	\$0	\$1,400	\$1,300
620000 - Materials and Supplies	\$0	\$14,700	\$14,000
623093 - Transportation Services	\$0	\$4,200	\$4,100
623130 - General Contractual Services	\$0	\$5,200	\$5,000
623000 - Contractual Services	\$0	\$9,400	\$9,100
624005 - Special Program Expense	\$0	\$1,000	\$950
624010 - Recognition And Awards	\$0	\$900	\$950
624000 - Program Expense	\$0	\$1,900	\$1,900
Total	\$938,229	\$920,958	\$939,565

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$10,147	\$10,348
ATTENDANT (M)	3	3	\$119,924	\$122,334
CRAFTS INSTRUCTOR (M)	1	1	\$51,523	\$52,548
MUSIC INSTRUCTOR (M)	0.4	0.4	\$20,609	\$21,019
NATATORIUM INSTRUCTOR (M)	1	1	\$56,469	\$57,594
PARK SUPER OF RECREATION	1	1	\$74,116	\$75,309
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	7.6	7.6	\$382,977	\$390,350

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR II	1,040	1,040	\$18,850	\$19,224
ATTENDANT-SEASONAL	1,512	1,512	\$20,935	\$21,349
LIFE GUARD (H)	11,369	11,369	\$169,921	\$175,436
LIFE GUARD-SEASONAL	9,119	9,119	\$128,566	\$131,166
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,978	\$34,233
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,626	\$28,183
RECREATION LDR (DAYCAMP)	2,310	2,308	\$28,652	\$29,191
RECREATION LEADER	3,900	3,900	\$49,995	\$51,003

Portage - 0147

North Region

Corporate Fund

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SHALLOW WATER ATTENDANT (S)	1,440	1,439	\$15,712	\$16,019
SR LIFEGUARD-SEASONAL	960	960	\$15,025	\$15,334
Total	35,106	35,102	\$509,260	\$521,138

Pottawattomie - 0166

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$230,609	\$244,306	\$249,190
611020 - Overtime	\$113	\$0	\$0
612005 - Health Benefits	\$14,149	\$0	\$0
612006 - Dental Benefits	\$512	\$535	\$535
612007 - Life Insurance	\$754	\$371	\$371
613005 - Medicare Tax	\$2,838	\$0	\$0
613007 - Social Security	\$510	\$0	\$0
610000 - Personnel Services	\$249,486	\$245,212	\$250,096
620030 - Janitorial & Custodial Supplies	\$0	\$1,400	\$1,370
620060 - Office Supplies	\$0	\$450	\$440
620065 - Staff Apparel	\$0	\$350	\$340
620075 - General Supplies	\$0	\$1,650	\$1,620
620095 - Program Apparel	\$0	\$600	\$590
620000 - Materials and Supplies	\$0	\$4,450	\$4,360
623093 - Transportation Services	\$0	\$2,550	\$2,500
623130 - General Contractual Services	\$0	\$2,000	\$1,960
623000 - Contractual Services	\$0	\$4,550	\$4,460
Total	\$249,486	\$254,212	\$258,916

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$40,778
PARK SUPER OF RECREATION	1	1	\$64,491	\$65,759
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	3	3	\$154,655	\$157,735

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,456	1,456	\$20,882	\$21,299
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,626	\$28,183
RECREATION LDR (DAYCAMP)	630	630	\$7,817	\$7,972
RECREATION LEADER	2,600	2,600	\$33,327	\$34,002
Total	6,246	6,246	\$89,652	\$91,456

Revere - 0185

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$241,956	\$264,707	\$269,998
612005 - Health Benefits	\$10,319	\$0	\$0
612006 - Dental Benefits	\$406	\$468	\$367
612007 - Life Insurance	\$748	\$425	\$289
613005 - Medicare Tax	\$2,401	\$0	\$0
613007 - Social Security	\$1,453	\$0	\$0
610000 - Personnel Services	\$257,282	\$265,599	\$270,655
620030 - Janitorial & Custodial Supplies	\$0	\$1,850	\$1,815
620060 - Office Supplies	\$0	\$850	\$835
620065 - Staff Apparel	\$0	\$300	\$290
620075 - General Supplies	\$0	\$4,352	\$4,267
620095 - Program Apparel	\$0	\$900	\$885
620000 - Materials and Supplies	\$0	\$8,252	\$8,092
623093 - Transportation Services	\$0	\$2,450	\$2,400
623130 - General Contractual Services	\$0	\$4,300	\$4,215
623000 - Contractual Services	\$0	\$6,750	\$6,615
624010 - Recognition And Awards	\$0	\$250	\$240
624000 - Program Expense	\$0	\$250	\$240
Total	\$257,282	\$280,851	\$285,602

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$20,242	\$20,645
ATTENDANT (M)	1	1	\$41,010	\$41,824
PARK SUPER OF RECREATION	1	1	\$63,608	\$64,876
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	3.4	3.4	\$175,049	\$178,543

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	2,632	2,632	\$38,821	\$39,602
RECREATION LDR (DAYCAMP)	1,680	1,680	\$20,839	\$21,252
RECREATION LEADER	2,340	2,340	\$29,998	\$30,602
Total	6,652	6,652	\$89,658	\$91,456

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$334,865	\$328,174	\$333,211
611020 - Overtime	\$1,554	\$0	\$0
612005 - Health Benefits	\$49,704	\$0	\$0
612006 - Dental Benefits	\$456	\$264	\$264
612007 - Life Insurance	\$1,058	\$407	\$425
613005 - Medicare Tax	\$4,368	\$0	\$0
613007 - Social Security	\$4,164	\$0	\$0
610000 - Personnel Services	\$396,168	\$328,845	\$333,900
620030 - Janitorial & Custodial Supplies	\$0	\$1,800	\$1,765
620060 - Office Supplies	\$0	\$100	\$100
620065 - Staff Apparel	\$0	\$350	\$340
620075 - General Supplies	\$0	\$1,705	\$1,671
620095 - Program Apparel	\$0	\$1,100	\$1,078
620000 - Materials and Supplies	\$0	\$5,055	\$4,954
623093 - Transportation Services	\$0	\$4,800	\$4,705
623130 - General Contractual Services	\$0	\$700	\$685
623000 - Contractual Services	\$0	\$5,500	\$5,390
624010 - Recognition And Awards	\$0	\$250	\$245
624000 - Program Expense	\$0	\$250	\$245
Total	\$396,168	\$339,650	\$344,489

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$20,076	\$20,479
ATTENDANT (M)	1	1	\$40,399	\$41,203
PARK SUPER OF RECREATION	1	1	\$67,608	\$68,876
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	3.4	3.4	\$178,272	\$181,756

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,300	1,300	\$18,663	\$19,459
ATTENDANT-SEASONAL	1,258	1,258	\$17,422	\$17,766
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$27,625	\$26,304
RECREATION LDR (DAYCAMP)	3,146	3,147	\$39,021	\$39,808
RECREATION LEADER	1,040	1,040	\$13,337	\$13,601
Total	10,704	10,601	\$149,901	\$151,455

River - 0186

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$323,511	\$325,799	\$332,741
611020 - Overtime	\$333	\$0	\$0
612005 - Health Benefits	\$21,906	\$0	\$0
612006 - Dental Benefits	\$917	\$917	\$917
612007 - Life Insurance	\$510	\$235	\$253
613005 - Medicare Tax	\$4,262	\$0	\$0
613007 - Social Security	\$4,765	\$0	\$0
610000 - Personnel Services	\$356,204	\$326,952	\$333,911
620030 - Janitorial & Custodial Supplies	\$0	\$2,200	\$2,160
620060 - Office Supplies	\$0	\$300	\$295
620065 - Staff Apparel	\$0	\$300	\$295
620075 - General Supplies	\$0	\$3,660	\$3,586
620095 - Program Apparel	\$0	\$1,300	\$1,275
620000 - Materials and Supplies	\$0	\$7,760	\$7,611
623093 - Transportation Services	\$0	\$3,700	\$3,625
623130 - General Contractual Services	\$0	\$7,200	\$7,050
623000 - Contractual Services	\$0	\$10,900	\$10,675
Total	\$356,204	\$345,612	\$352,197

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$40,725	\$41,536
PARK SUPER OF RECREATION	1	1	\$65,784	\$67,058
PHYSICAL INSTRUCTOR (M)	1	1	\$50,605	\$51,614
Total	3	3	\$157,114	\$160,208

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,560	1,560	\$22,368	\$23,268
ATTENDANT-SEASONAL	630	630	\$8,725	\$8,898
LIFE GUARD-SEASONAL	2,880	2,880	\$40,600	\$41,421
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,789	\$26,304
RECREATION LDR (DAYCAMP)	2,730	2,731	\$33,861	\$34,546
RECREATION LEADER	2,912	2,912	\$37,342	\$38,098
Total	12,168	12,169	\$168,685	\$172,535

Rogers - 0240

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$65,493	\$64,192	\$65,480
612005 - Health Benefits	\$6,408	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$865	\$0	\$0
613007 - Social Security	\$534	\$0	\$0
610000 - Personnel Services	\$73,711	\$64,465	\$65,753
620030 - Janitorial & Custodial Supplies	\$0	\$300	\$290
620060 - Office Supplies	\$0	\$140	\$150
620065 - Staff Apparel	\$0	\$125	\$150
620075 - General Supplies	\$0	\$429	\$435
620095 - Program Apparel	\$0	\$200	\$150
620000 - Materials and Supplies	\$0	\$1,194	\$1,175
623090 - Car Allowance & Carfare	\$804	\$0	\$0
623093 - Transportation Services	\$0	\$700	\$680
623130 - General Contractual Services	\$0	\$550	\$540
623000 - Contractual Services	\$804	\$1,250	\$1,220
Total	\$74,515	\$66,909	\$68,148

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	630	630	\$7,817	\$7,972
Total	630	630	\$7,817	\$7,972

Rosedale - 0091

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$221,317	\$211,435	\$215,783
611020 - Overtime	\$131	\$0	\$0
612005 - Health Benefits	\$34,568	\$0	\$0
612006 - Dental Benefits	\$669	\$735	\$363
612007 - Life Insurance	\$764	\$353	\$353
613005 - Medicare Tax	\$2,736	\$0	\$0
613007 - Social Security	\$1,238	\$0	\$0
610000 - Personnel Services	\$261,423	\$212,523	\$216,499
620030 - Janitorial & Custodial Supplies	\$0	\$1,250	\$1,150
620060 - Office Supplies	\$0	\$1,000	\$900
620065 - Staff Apparel	\$0	\$250	\$225
620075 - General Supplies	\$0	\$4,000	\$3,800
620095 - Program Apparel	\$0	\$2,900	\$2,700
620000 - Materials and Supplies	\$0	\$9,400	\$8,775
623090 - Car Allowance & Carfare	\$580	\$0	\$0
623093 - Transportation Services	\$0	\$3,550	\$3,400
623130 - General Contractual Services	\$0	\$4,400	\$4,275
623000 - Contractual Services	\$580	\$7,950	\$7,675
624005 - Special Program Expense	\$0	\$1,650	\$1,600
624010 - Recognition And Awards	\$0	\$1,000	\$950
624000 - Program Expense	\$0	\$2,650	\$2,550
Total	\$262,003	\$232,523	\$235,499

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$40,400	\$41,203
PARK SUPER OF RECREATION	1	1	\$63,491	\$64,876
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	3	3	\$154,080	\$157,277

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,789	\$26,304
RECREATION LDR (DAYCAMP)	1,470	1,471	\$18,233	\$18,601
RECREATION LEADER	1,040	1,040	\$13,334	\$13,601
Total	3,966	3,967	\$57,356	\$58,506

Rutherford/Sayre - 0127

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$196,907	\$204,689	\$206,899
611020 - Overtime	\$63	\$0	\$0
612005 - Health Benefits	\$27,082	\$0	\$0
612006 - Dental Benefits	\$168	\$194	\$194
612007 - Life Insurance	\$882	\$407	\$407
613005 - Medicare Tax	\$2,149	\$0	\$0
613007 - Social Security	\$994	\$0	\$0
610000 - Personnel Services	\$228,245	\$205,290	\$207,500
620030 - Janitorial & Custodial Supplies	\$0	\$325	\$319
620060 - Office Supplies	\$0	\$225	\$220
620065 - Staff Apparel	\$0	\$125	\$123
620075 - General Supplies	\$0	\$667	\$653
620095 - Program Apparel	\$0	\$450	\$440
620000 - Materials and Supplies	\$0	\$1,792	\$1,755
623093 - Transportation Services	\$0	\$1,050	\$1,030
623130 - General Contractual Services	\$0	\$775	\$760
623000 - Contractual Services	\$0	\$1,825	\$1,790
Total	\$228,245	\$208,907	\$211,045

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$20,076	\$20,479
ATTENDANT (M)	1	1	\$41,306	\$42,126
PARK SUPER OF RECREATION	1	1	\$63,491	\$64,759
Total	2.4	2.4	\$124,873	\$127,364

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	3,016	2,912	\$53,416	\$52,608
RECREATION LDR (DAYCAMP)	1,260	1,260	\$15,634	\$15,944
RECREATION LEADER	840	840	\$10,766	\$10,983
Total	5,116	5,012	\$79,816	\$79,535

Sauganash - 0195

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$317,495	\$287,876	\$322,411
611020 - Overtime	\$57	\$0	\$0
612005 - Health Benefits	\$41,553	\$0	\$0
612006 - Dental Benefits	\$1,149	\$1,048	\$1,048
612007 - Life Insurance	\$1,211	\$494	\$529
613005 - Medicare Tax	\$3,911	\$0	\$0
613007 - Social Security	\$2,282	\$0	\$0
610000 - Personnel Services	\$367,658	\$289,418	\$323,988
620030 - Janitorial & Custodial Supplies	\$0	\$2,975	\$2,915
620060 - Office Supplies	\$0	\$975	\$960
620065 - Staff Apparel	\$0	\$400	\$395
620075 - General Supplies	\$0	\$7,750	\$7,581
620095 - Program Apparel	\$0	\$1,500	\$1,470
620000 - Materials and Supplies	\$0	\$13,600	\$13,321
623093 - Transportation Services	\$0	\$4,000	\$3,920
623130 - General Contractual Services	\$0	\$4,850	\$4,755
623000 - Contractual Services	\$0	\$8,850	\$8,675
624005 - Special Program Expense	\$0	\$1,450	\$1,425
624010 - Recognition And Awards	\$0	\$800	\$785
624000 - Program Expense	\$0	\$2,250	\$2,210
Total	\$367,658	\$314,118	\$348,194

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$40,399	\$41,203
MUSIC INSTRUCTOR (M)	0.2	0.2	\$10,305	\$10,510
PARK SUPER OF RECREATION	1	1	\$64,491	\$65,759
PHYSICAL INSTRUCTOR (M)	2	2	\$104,216	\$106,292
Total	4.2	4.2	\$219,411	\$223,764

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,300	\$0	\$23,486
ATTENDANT (H)	1,300	1,300	\$18,663	\$19,043
RECREATION LDR (DAYCAMP)	2,940	3,361	\$36,466	\$42,518
RECREATION LEADER	1,040	1,040	\$13,336	\$13,601
Total	5,280	7,001	\$68,465	\$98,648

Schreiber - 1061

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$74,918	\$82,526	\$84,167
612005 - Health Benefits	\$13,303	\$0	\$0
612006 - Dental Benefits	\$220	\$156	\$156
612007 - Life Insurance	\$277	\$135	\$135
613005 - Medicare Tax	\$941	\$0	\$0
613007 - Social Security	\$306	\$0	\$0
610000 - Personnel Services	\$89,965	\$82,817	\$84,459
620030 - Janitorial & Custodial Supplies	\$0	\$325	\$319
620060 - Office Supplies	\$0	\$700	\$686
620065 - Staff Apparel	\$0	\$115	\$113
620075 - General Supplies	\$0	\$904	\$885
620095 - Program Apparel	\$0	\$225	\$220
620000 - Materials and Supplies	\$0	\$2,269	\$2,223
623093 - Transportation Services	\$0	\$800	\$785
623130 - General Contractual Services	\$0	\$1,000	\$980
623000 - Contractual Services	\$0	\$1,800	\$1,765
Total	\$89,965	\$86,886	\$88,447

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,924
Total	1	1	\$56,791	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	570	569	\$7,070	\$7,202
RECREATION LEADER	1,456	1,456	\$18,665	\$19,041
Total	2,026	2,025	\$25,735	\$26,243

Shabbona - 0148

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$657,105	\$745,476	\$801,887
611020 - Overtime	\$2,622	\$0	\$0
612005 - Health Benefits	\$53,538	\$0	\$0
612006 - Dental Benefits	\$899	\$890	\$625
612007 - Life Insurance	\$1,551	\$699	\$703
613005 - Medicare Tax	\$7,858	\$0	\$0
613007 - Social Security	\$3,513	\$0	\$0
610000 - Personnel Services	\$727,085	\$747,065	\$803,215
620030 - Janitorial & Custodial Supplies	\$0	\$4,000	\$3,920
620060 - Office Supplies	\$0	\$1,000	\$980
620065 - Staff Apparel	\$0	\$325	\$320
620075 - General Supplies	\$0	\$6,708	\$6,574
620095 - Program Apparel	\$0	\$1,300	\$1,274
620000 - Materials and Supplies	\$0	\$13,333	\$13,068
623090 - Car Allowance & Carfare	\$707	\$0	\$0
623093 - Transportation Services	\$0	\$6,400	\$6,270
623130 - General Contractual Services	\$0	\$10,250	\$10,045
623000 - Contractual Services	\$707	\$16,650	\$16,315
624010 - Recognition And Awards	\$0	\$250	\$245
624000 - Program Expense	\$0	\$250	\$245
Total	\$727,791	\$777,298	\$832,843

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	2	\$39,975	\$81,556
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$30,885	\$31,571
GYMNASTICS INSTRUCTOR (M)	1	1	\$50,189	\$51,198
GYMNASTICS SUPERVISOR	0.2	0.2	\$13,924	\$14,308
NATATORIUM INSTRUCTOR (M)	1	1	\$55,936	\$57,061
PARK SUPER OF RECREATION	1	1	\$67,506	\$68,774
PHYSICAL INSTRUCTOR (M)	1	1	\$52,880	\$53,932
Total	5.8	6.8	\$311,295	\$358,400

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	3,692	3,276	\$52,953	\$47,922
LIFE GUARD (H)	15,948	15,948	\$238,545	\$246,605
LIFE GUARD-SEASONAL	2,400	2,400	\$33,841	\$34,525
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,562	\$34,233
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,788	\$26,304
RECREATION LDR (DAYCAMP)	2,310	2,311	\$28,652	\$29,231
RECREATION LEADER	1,040	1,300	\$13,329	\$17,001
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667

Shabbona - 0148

North Region

Corporate Fund

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
Total	29,222	29,066	\$434,183	\$443,488

Shabbona - 0148

North Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$138,043	\$154,764	\$157,872
611020 - Overtime	\$5,836	\$0	\$0
612005 - Health Benefits	\$11,888	\$0	\$0
612006 - Dental Benefits	\$428	\$452	\$308
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,807	\$0	\$0
613007 - Social Security	\$241	\$0	\$0
610000 - Personnel Services	\$158,498	\$155,334	\$158,298
Total	\$158,498	\$155,334	\$158,298

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,884	\$55,979
Total	1	1	\$54,884	\$55,979

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$47,888	\$48,850
SPECIAL REC LEADER	4,056	4,056	\$51,992	\$53,043
Total	6,760	6,760	\$99,880	\$101,893

Sheil - 0398

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$345,380	\$354,762	\$361,823
611020 - Overtime	\$750	\$0	\$0
612005 - Health Benefits	\$19,158	\$0	\$0
612006 - Dental Benefits	\$602	\$665	\$520
612007 - Life Insurance	\$1,274	\$588	\$470
613005 - Medicare Tax	\$4,412	\$0	\$0
613007 - Social Security	\$1,426	\$0	\$0
610000 - Personnel Services	\$373,002	\$356,016	\$362,813
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$4,800
620060 - Office Supplies	\$0	\$1,350	\$1,315
620065 - Staff Apparel	\$0	\$350	\$341
620075 - General Supplies	\$0	\$5,814	\$5,625
620095 - Program Apparel	\$0	\$1,350	\$1,320
620000 - Materials and Supplies	\$0	\$13,864	\$13,401
623093 - Transportation Services	\$0	\$1,900	\$1,865
623130 - General Contractual Services	\$0	\$4,350	\$4,260
623000 - Contractual Services	\$0	\$6,250	\$6,125
624005 - Special Program Expense	\$54	\$1,800	\$1,765
624000 - Program Expense	\$54	\$1,800	\$1,765
Total	\$373,056	\$377,930	\$384,104

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$81,183	\$82,804
DRAMA INSTRUCTOR (M)	1	1	\$50,616	\$51,625
PARK SUPER OF RECREATION	1	1	\$65,506	\$66,774
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	5	5	\$247,494	\$252,401

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,040	1,040	\$14,916	\$15,213
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,788	\$26,304
RECREATION LDR (DAYCAMP)	2,357	2,358	\$29,235	\$29,823
RECREATION LEADER	2,912	2,912	\$37,330	\$38,082
Total	7,765	7,766	\$107,269	\$109,422

Simons - 0124

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$148,251	\$155,281	\$158,383
612005 - Health Benefits	\$22,669	\$0	\$0
612006 - Dental Benefits	\$609	\$609	\$465
612007 - Life Insurance	\$510	\$235	\$253
613005 - Medicare Tax	\$1,837	\$0	\$0
613007 - Social Security	\$308	\$0	\$0
610000 - Personnel Services	\$174,184	\$156,125	\$159,100
620030 - Janitorial & Custodial Supplies	\$0	\$450	\$440
620060 - Office Supplies	\$0	\$200	\$195
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$486	\$475
620095 - Program Apparel	\$0	\$200	\$195
620000 - Materials and Supplies	\$0	\$1,486	\$1,455
623093 - Transportation Services	\$0	\$900	\$885
623130 - General Contractual Services	\$0	\$750	\$735
623000 - Contractual Services	\$0	\$1,650	\$1,620
624010 - Recognition And Awards	\$0	\$75	\$75
624000 - Program Expense	\$0	\$75	\$75
Total	\$174,184	\$159,336	\$162,250

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$40,400	\$41,203
PARK SUPER OF RECREATION	1	1	\$63,622	\$64,891
Total	2	2	\$104,022	\$106,094

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$18,418	\$18,789
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,642	\$28,199
RECREATION LDR (DAYCAMP)	419	419	\$5,198	\$5,302
Total	3,019	3,019	\$51,258	\$52,290

Touhy - 0246

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$76,929	\$81,367	\$80,281
612005 - Health Benefits	\$3,901	\$0	\$0
612006 - Dental Benefits	\$143	\$156	\$156
612007 - Life Insurance	\$235	\$118	\$118
613005 - Medicare Tax	\$987	\$0	\$0
613007 - Social Security	\$346	\$0	\$0
610000 - Personnel Services	\$82,541	\$81,641	\$80,555
620030 - Janitorial & Custodial Supplies	\$0	\$700	\$685
620060 - Office Supplies	\$0	\$200	\$195
620065 - Staff Apparel	\$0	\$120	\$120
620075 - General Supplies	\$0	\$650	\$640
620095 - Program Apparel	\$0	\$650	\$635
620000 - Materials and Supplies	\$0	\$2,320	\$2,275
623090 - Car Allowance & Carfare	\$319	\$0	\$0
623093 - Transportation Services	\$0	\$950	\$930
623130 - General Contractual Services	\$0	\$750	\$735
623000 - Contractual Services	\$319	\$1,700	\$1,665
Total	\$82,860	\$85,661	\$84,495

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	510	510	\$6,327	\$6,453
RECREATION LEADER	1,456	1,248	\$18,665	\$16,321
Total	1,966	1,758	\$24,992	\$22,774

Trebes - 1017

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$32,646	\$31,804	\$28,754
612005 - Health Benefits	\$6,578	\$0	\$0
612006 - Dental Benefits	\$78	\$78	\$0
612007 - Life Insurance	\$127	\$59	\$0
613005 - Medicare Tax	\$356	\$0	\$0
610000 - Personnel Services	\$39,785	\$31,941	\$28,754
Total	\$39,785	\$31,941	\$28,754

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	0.5	0	\$31,804	\$0
PLAYGROUND SUPERVISOR	0	0.5	\$0	\$28,754
Total	0.5	0.5	\$31,804	\$28,754

Warren - 0428

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$256,734	\$260,072	\$265,606
611020 - Overtime	\$259	\$0	\$0
612005 - Health Benefits	\$18,993	\$0	\$0
612006 - Dental Benefits	\$686	\$601	\$439
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$2,357	\$0	\$0
613007 - Social Security	\$1,431	\$0	\$0
610000 - Personnel Services	\$281,262	\$261,044	\$266,415
620030 - Janitorial & Custodial Supplies	\$0	\$2,550	\$2,490
620060 - Office Supplies	\$0	\$1,200	\$1,179
620065 - Staff Apparel	\$0	\$400	\$400
620075 - General Supplies	\$0	\$4,591	\$4,500
620095 - Program Apparel	\$0	\$1,100	\$1,075
620000 - Materials and Supplies	\$0	\$9,841	\$9,644
623093 - Transportation Services	\$0	\$2,500	\$2,450
623130 - General Contractual Services	\$0	\$3,150	\$3,085
623000 - Contractual Services	\$0	\$5,650	\$5,535
624010 - Recognition And Awards	\$0	\$600	\$590
624000 - Program Expense	\$0	\$600	\$590
Total	\$281,262	\$277,135	\$282,184

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$40,391	\$41,194
PARK SUPER OF RECREATION	1	1	\$69,700	\$71,009
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	3	3	\$160,280	\$163,401

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$25,785	\$26,304
ATTENDANT (H)	1,040	1,040	\$14,930	\$15,651
RECREATION LDR (DAYCAMP)	1,860	1,860	\$23,071	\$23,528
RECREATION LEADER	2,808	2,808	\$36,007	\$36,722
Total	7,164	7,164	\$99,793	\$102,205

Welles - 0110

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$551,833	\$672,888	\$684,528
611020 - Overtime	\$829	\$0	\$0
612005 - Health Benefits	\$64,874	\$0	\$0
612006 - Dental Benefits	\$1,192	\$1,258	\$1,112
612007 - Life Insurance	\$1,232	\$641	\$741
613005 - Medicare Tax	\$6,112	\$0	\$0
613007 - Social Security	\$5,526	\$0	\$0
610000 - Personnel Services	\$631,599	\$674,787	\$686,381
620030 - Janitorial & Custodial Supplies	\$0	\$5,000	\$4,900
620060 - Office Supplies	\$0	\$550	\$540
620065 - Staff Apparel	\$0	\$700	\$684
620075 - General Supplies	\$0	\$2,539	\$2,490
620095 - Program Apparel	\$0	\$1,400	\$1,370
620000 - Materials and Supplies	\$0	\$10,189	\$9,984
623090 - Car Allowance & Carfare	\$527	\$0	\$0
623093 - Transportation Services	\$0	\$4,400	\$4,310
623130 - General Contractual Services	\$0	\$5,200	\$5,100
623000 - Contractual Services	\$527	\$9,600	\$9,410
Total	\$632,126	\$694,576	\$705,775

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$81,706	\$83,329
NATATORIUM INSTRUCTOR (M)	1	1	\$55,936	\$57,061
PARK SUPER OF RECREATION	1	1	\$71,491	\$72,876
PHYSICAL INSTRUCTOR (M)	2	2	\$100,378	\$102,395
Total	6	6	\$309,511	\$315,661

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (H)	624	624	\$11,601	\$11,825
ATTENDANT (H)	1,560	1,560	\$22,816	\$22,820
ATTENDANT-SEASONAL	630	630	\$8,725	\$8,898
LIFE GUARD (H)	10,864	10,864	\$166,719	\$168,699
LIFE GUARD-SEASONAL	2,400	2,400	\$33,841	\$34,525
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,562	\$34,233
RECREATION LDR (DAYCAMP)	3,774	3,777	\$46,810	\$47,780
RECREATION LEADER	2,444	2,444	\$31,790	\$32,420
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	24,671	24,674	\$363,377	\$368,867

Welles - 0110

North Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$114,492	\$113,078	\$115,350
611020 - Overtime	\$4,621	\$0	\$0
612005 - Health Benefits	\$16,943	\$0	\$0
612006 - Dental Benefits	\$143	\$212	\$137
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,496	\$0	\$0
613007 - Social Security	\$242	\$0	\$0
610000 - Personnel Services	\$138,191	\$113,408	\$115,604
Total	\$138,191	\$113,408	\$115,604

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,468	\$55,563
Total	1	1	\$54,468	\$55,563

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,944	\$24,425
SPECIAL REC LEADER	2,704	2,704	\$34,666	\$35,362
Total	4,056	4,056	\$58,610	\$59,787

White (Willye B.) Park - 1043

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$205,251	\$230,524	\$236,276
611020 - Overtime	\$90	\$0	\$0
612005 - Health Benefits	\$20,812	\$0	\$0
612006 - Dental Benefits	\$674	\$589	\$664
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$2,564	\$0	\$0
613007 - Social Security	\$466	\$0	\$0
610000 - Personnel Services	\$230,404	\$231,366	\$237,193
620030 - Janitorial & Custodial Supplies	\$0	\$2,100	\$2,055
620060 - Office Supplies	\$0	\$800	\$785
620065 - Staff Apparel	\$0	\$250	\$245
620075 - General Supplies	\$0	\$1,250	\$1,225
620095 - Program Apparel	\$0	\$350	\$345
620000 - Materials and Supplies	\$0	\$4,750	\$4,655
623093 - Transportation Services	\$0	\$1,600	\$1,570
623130 - General Contractual Services	\$0	\$2,100	\$2,060
623000 - Contractual Services	\$0	\$3,700	\$3,630
624005 - Special Program Expense	\$0	\$250	\$245
624010 - Recognition And Awards	\$0	\$300	\$290
624000 - Program Expense	\$0	\$550	\$535
Total	\$230,404	\$240,366	\$246,013

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,491	\$64,759
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	2	2	\$113,680	\$115,957

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	3,016	2,912	\$43,258	\$42,597
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,785	\$26,304
RECREATION LDR (DAYCAMP)	629	839	\$7,804	\$10,615
RECREATION LEADER	3,120	3,120	\$39,997	\$40,802
Total	8,221	8,327	\$116,844	\$120,318

Wildwood - 0257

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$98,915	\$104,495	\$106,578
612005 - Health Benefits	\$8,505	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,282	\$0	\$0
613007 - Social Security	\$557	\$0	\$0
610000 - Personnel Services	\$109,966	\$105,065	\$107,148
620030 - Janitorial & Custodial Supplies	\$0	\$400	\$400
620060 - Office Supplies	\$0	\$350	\$350
620065 - Staff Apparel	\$0	\$175	\$200
620075 - General Supplies	\$0	\$2,250	\$2,200
620095 - Program Apparel	\$0	\$825	\$850
620000 - Materials and Supplies	\$0	\$4,000	\$4,000
623093 - Transportation Services	\$0	\$2,000	\$2,000
623130 - General Contractual Services	\$0	\$1,000	\$1,000
623000 - Contractual Services	\$0	\$3,000	\$3,000
Total	\$109,966	\$112,065	\$114,148

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,608	\$64,876
Total	1	1	\$63,608	\$64,876

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	520	520	\$7,458	\$7,607
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,025	\$23,486
RECREATION LDR (DAYCAMP)	839	839	\$10,403	\$10,610
Total	2,659	2,659	\$40,886	\$41,703

Wilson - 0145

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$160,814	\$160,714	\$163,929
611020 - Overtime	\$458	\$0	\$0
612005 - Health Benefits	\$12,572	\$0	\$0
612006 - Dental Benefits	\$465	\$465	\$761
612007 - Life Insurance	\$510	\$235	\$253
613005 - Medicare Tax	\$2,004	\$0	\$0
613007 - Social Security	\$748	\$0	\$0
610000 - Personnel Services	\$177,571	\$161,414	\$164,942
620030 - Janitorial & Custodial Supplies	\$0	\$750	\$850
620060 - Office Supplies	\$0	\$400	\$450
620065 - Staff Apparel	\$0	\$200	\$200
620075 - General Supplies	\$0	\$2,000	\$2,100
620095 - Program Apparel	\$0	\$500	\$500
620000 - Materials and Supplies	\$0	\$3,850	\$4,100
623093 - Transportation Services	\$0	\$2,050	\$2,150
623130 - General Contractual Services	\$0	\$1,100	\$1,250
623000 - Contractual Services	\$0	\$3,150	\$3,400
Total	\$177,571	\$168,414	\$172,442

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$40,778
PLAYGROUND SUPERVISOR	1	1	\$56,908	\$58,041
Total	2	2	\$96,883	\$98,819

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (H)	1,456	1,456	\$25,789	\$26,304
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,627	\$28,183
RECREATION LDR (DAYCAMP)	840	840	\$10,416	\$10,623
Total	3,856	3,856	\$63,832	\$65,110

Winnemac - 0486

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$118,102	\$116,917	\$117,377
611020 - Overtime	\$68	\$0	\$0
612005 - Health Benefits	\$5,733	\$0	\$0
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,473	\$0	\$0
613007 - Social Security	\$495	\$0	\$0
610000 - Personnel Services	\$126,436	\$117,343	\$117,803
620060 - Office Supplies	\$0	\$325	\$319
620065 - Staff Apparel	\$0	\$175	\$172
620075 - General Supplies	\$0	\$1,847	\$1,810
620095 - Program Apparel	\$0	\$450	\$440
620000 - Materials and Supplies	\$0	\$2,797	\$2,741
623093 - Transportation Services	\$0	\$1,900	\$1,860
623130 - General Contractual Services	\$0	\$2,150	\$2,109
623000 - Contractual Services	\$0	\$4,050	\$3,969
Total	\$126,436	\$124,190	\$124,513

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,491	\$64,759
Total	1	1	\$63,491	\$64,759

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$27,627	\$26,304
RECREATION LDR (DAYCAMP)	629	629	\$7,798	\$7,952
RECREATION LEADER	1,404	1,404	\$18,001	\$18,361
Total	3,593	3,489	\$53,426	\$52,617

Wrightwood - 1074

North Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$156,449	\$174,055	\$191,628
611020 - Overtime	\$208	\$0	\$0
612005 - Health Benefits	\$9,733	\$0	\$0
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$2,026	\$0	\$0
613007 - Social Security	\$1,999	\$0	\$0
610000 - Personnel Services	\$170,979	\$174,481	\$192,054
620030 - Janitorial & Custodial Supplies	\$0	\$1,250	\$1,250
620060 - Office Supplies	\$0	\$450	\$451
620065 - Staff Apparel	\$0	\$200	\$195
620075 - General Supplies	\$0	\$2,426	\$2,400
620095 - Program Apparel	\$0	\$1,450	\$1,420
620000 - Materials and Supplies	\$0	\$5,776	\$5,716
623093 - Transportation Services	\$0	\$2,300	\$2,250
623130 - General Contractual Services	\$0	\$2,900	\$3,000
623000 - Contractual Services	\$0	\$5,200	\$5,250
624010 - Recognition And Awards	\$0	\$350	\$360
624000 - Program Expense	\$0	\$350	\$360
Total	\$170,979	\$185,807	\$203,380

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,924
Total	1	1	\$56,791	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (H)	1,292	1,292	\$22,887	\$23,345
ATTENDANT (H)	1,040	1,040	\$14,925	\$15,224
ATTENDANT-SEASONAL	210	210	\$2,908	\$2,966
PHYSICAL INSTRUCTOR (H)	780	1,560	\$13,814	\$28,183
RECREATION LDR (DAYCAMP)	1,680	1,681	\$20,838	\$21,259
RECREATION LEADER	1,456	1,456	\$18,668	\$19,041
SHALLOW WATER ATTENDANT (S)	1,440	1,439	\$15,712	\$16,019
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	8,378	9,158	\$117,265	\$133,704

South Region



South Region

Abbott (Robert) Park	49 E. 95th St. 60628	Lamb Park	1400 W. 109th St. 60643
Ada (Sawyer Garrett) Park	11250 S. Ada St. 60643 (1326 W.)	Langley Park	11255 S. Langley Ave. 60628 (700 E.)
Adams (John C.) Park	7535-59 S. Dobson Ave. 60619 (1026 E.)	Lawler Park	5210 W. 64th St. 60638
Almond Park	2234 W. 115th St. 60643 (2234 W.)	Lee (John M.) Park	3700 W. 87th 60652
Arcade Park	11132-56 S. St. Lawrence Ave. 60628 (600 E.)	Leland Giants Park	7526 S. Lowe Ave. 60620 (632 W.)
Ashe (Arthur) Beach Park	2701 E. 74th St. 60649	Lily Gardens Park	632 W. 71st St. (632 W.)
Auburn Park	406 W. Winneconna Pkwy. 60620 (7800 S.)	Lindblom (Robert) Park	6054 S. Damen Ave. 60636 (2000 W.)
Avalon Park	1215 E. 83rd St. 60619	Lowe (Samuel J.) Park	5203 S. Lowe Ave. 60609 (632 W.)
Barnard (Erastus) Park	10431-59 S. Longwood Dr. 60643 (1800 W.)	Luella Park	10021 S. Luella Ave. 60617 (2232 E.)
Beehive Park	6156 S. Dorchester Ave. 60637 (1100 E.)	Luna Park	5558 S. Green St. 60621 (832 W.)
Beniac Greenway (499 - formerly Burnham)	3925 E. 104 th St	Lyle (John H.) Park	7700 S. Wallace St. 60620
Bessemer (Henry) Park	8930 S. Muskegon Ave. 60617 (2838 E.)	Madigan (Michael J., Sr.) Park	4701 W. 67th St. 60629
Beverly Park	2460 W. 102nd St. 60642	Major Taylor Trail	105th St. to 129th St.
Bixler (Ray) Park	5641-59 S. Kenwood Ave. 60637 (1332 E.)	Malus Park	5416-36 S. Shields Ave. 60609 (332 W.)
Blackwelder (Gertrude) Park	11500 S. Homewood Ave. 60643 (1800 W.)	Mann (James R.) Park	2949 E. 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 (Armita Young) Park	6644-48 S. University Ave. 60637 (1144 E.)	Memorial Park	149 W. 73rd St. 60621
Bradley (Josephine) Park	9729 S. Yates Ave. 60617 (2400 E.)	Merrill (George W.) Park	2154 E. 97th St. 60617
Brainerd Park	1246 W. 92nd St. 60620	Meyering (William D.) Park	7140 S. King Dr. 60619 (400 E.)
Brown (Sidney) Memorial Park	634 E. 86th St. 60619	Mieck (Frank) Park	5311 S. Hamilton Ave. 60614 (2300 N.)
Burnham Park	5491 S. Shore Drive 60615	Midway Plaisance Park	5950 S. Woodlawn Ave. (1600 E.)
Burnside Park	9400 S. Greenwood Ave. 60619 (1100 E.)	Minuteman Park	5940 S. Central Ave. 60638 (5600 W.)
Butternut Park	5324 S. Woodlawn Ave. 60615 (1200 E.)	Moccasin Ranch Park	6446 S. Kimbark Ave. 60637 (1300 E.)
Calumet Park	9801 S. Avenue G 60617 (3800 E.)	Montgomery (Mabel) Park	6600 S. Talman Ave. 60629 (2632 W.)
Carpenter (Philo) Park	6153-57 S. Carpenter St. 60621 (1032 W.)	Moran (Terrance F.) Park	5727 S. Racine Ave. 60621 (1200 W.)
Carver (George Washington) Park	939 E. 132nd St. 60627	Morgan (Thomas Leeds) Field Park	11710 S. Morgan St. 60643 (1000 W.)
Chestnut Park	7001-9 S. Dante Ave. 60637 (1432 E.)	Mount Greenwood Park	3721 W. 111th St. 60655
Cole (Nat King) Park	361 E. 85th St. 60619	Munroe Park	2617 W. 105th St. 60655
Coleman (Bessie) Park	5445 S. Drexel Ave. 60615 (900 E.)	Murray (David L.) Park	1743 W. 73rd St. 60636
Cooper (Jack L.) Park	1323 W. 117th St. 60643	Nash (Don) Community Center	1833 E. 71st 60649
Cornell (Paul) Park	5473 S. Cornell Ave. 60615 (1632 E.)	Nichols (John Fountain) Park	1355 E. 53rd St. 60615
Cosme (Margaret) Park	9201 S. Longwood Dr. 60620 (2100 W.)	Normandy Park	6660 W. 52nd St. 60638
Crescent Park	2200-58 W. 108th Pl. 60643	Nottingham Park	7101 W. 63rd St. 60638
Dawes (Charles G.) Park	8052 S. Damen Ave. 60620 (2000 W.)	Oakdale Park	965 W. 95th St. 60643
DeBow (Russell R.) Park	1126 E. 80th St.	Oakley Park	6441 S. Oakley Ave. 60636 (2300 W.)
Dixon (Lorraine) Park	8701-9159 S. Dauphin Ave. 60619 (889 E.)	Ogden (William B.) Park	6500 S. Racine Ave. 60636 (1200 W.)
Dobson Park	7521-31 S. Dobson Ave. 60619 (1032 E.)	O'Hallaren (Bernard J.) Park	8335 S. Honroe St. 60620 (1826 W.)
Dooley (Thomas A.) Park	3402-48 W. 77th St. 60652	Owens (Jesse) Park	8800 S. Clyde Avenue
Dougherty (Daniel) Park	9314-56 S. Kingston Ave. 60617 (2532 E.)	Palmer (Potter) Park	201 E. 111th St. 60628
Drexel Park	6931 S. Damen Ave. 60636 (2000 W.)	Park No. 326	6430 S. Kenwood Ave. 60637 (1332 E.)
Durkin (Martin P.) Park	8445 S. Kolin Av. 60652 (4200 W.)	Park No. 382	8116 S. Halsted St. 60620 (800 W.)
Eckersall (Walter H.) Park	2400-58 E. 82nd St. 60617	Park No. 419	8001 S. Wabash Ave. 60619 (45 E.)
Edmonds (Molly) Park	711 W. 60th Pl. 60621	Park No. 421	5300 S. Halsted St. 60609 (800 W.)
Elm Park	5215 S. Woodlawn Ave. 60615 (1200 E.)	Park No. 437	5653 S. Loomis (1400 W) 60636
Emerald Park	5600 S. Emerald Ave. 60621 (732 W.)	Park No. 468	4556 W. 56th St. 60629
Essex Park	7687 S. South Chicago Ave. 60619 (1432 E.)	Park No. 503	8900 S. Green Bay Ave. 60617 (3400 E.)
Euclid Park	9800 S. Parnell Ave. 60628 (532 W.)	Park No. 523	3801 E. 87th St.
Fernwood Park	10436 S. Wallace St. 60628 (632 W.)	Park No. 527	141 W. 62nd St. 60621
Fernwood Parkway Park	9501-10259 S. Eggleston Ave. 60628 (432 W.)	Park No. 528	6336 S. Kilbourn Ave. 60629 (4500 W.)
Flying Squirrel Park	6600 S. Woodlawn Ave. 60637 (1200 E.)	Park No. 562	1735-37 E. 96th St 60628
Foster (J.Frank) Park	1440 W. 84th St. 60620	Park No. 564	1958 E. 116th 60628
Gage (George W.) Park	2411 W. 55th St. 60609,32,36,29	Park No. 565	11600 S Torrence Avenue 60617
Gately (James) Park	810 E. 103rd St. 60628	Park No. 566	7901 S. Farragut Ave.60617
Golden Gate Park	13000 S. Eberhart Ave. 60627 (500 E.)	Park No. 573	701 East 114th Street 60628
Grand Crossing Park	7655 S. Ingleside Ave. 60619 (932 E.)	Park No. 576	2100 E. 134th St., 60633
Graver (Philip S.) Park	1518 W. 102nd Pl. 60643	Park No. 581	11625 South Oakley Avenue 60643
Hale (Nathan) Park	6258 W. 62nd St. 60638	Pasteur (Louis) Park	5825 S. Kostner Ave. 60629 (4400 W.)
Hamilton (Alexander) Park	513 W. 72nd St. 60621	Periwinkle Park	30 W. 66st 60621 (6600 S.)
Hansberry (Lorraine) Park	5635 S. Indiana Ave. 60637 (200 E.)	Pietrowski (Sylvester L.) Park	9650 S. Avenue M 60617 (3532 E.)
Harris (Harriet) Park	6200 S. Drexel Ave. 60637 (900 E.)	Pine Park	9501-13 S. Oglesby Ave. 60617 (2334 E.)
Harris (Ryan) Memorial Park	6701-6859 S. Lowe Ave. 60621 (632 W.)	Prairie Wolf Park	6310 S. Drexel Ave. 60637 (900 E.)
Hasan (Elliot) Park	6851-59 S. Oglesby Ave. 60649 (2332 E.)	Prospect Gardens Park	10940-11000 S. Prospect Ave. 60643 (1826 W.)
Hayes (Francis D.) Park	2936 W. 85th St. 60652	Pullman (George M.) Park	11101-25 S. Cottage Grove Ave 60628 (501E.)
Hegevisch Marsh	13000 S. Torrence Ave. 60633	Railroad Junction Park	7334 S. Maryland Ave. 60619 (832 E.)
Hermitage Park	5839 S. Wood St. 60636 (1800 W.)	Rainbow Beach Park	3111 E. 77th St.60649
Hoard (Edison L.) Park	7201 S. Dobson Ave. (1032 E.)	Rainey (Edward J.) Park	4350 W. 79th St. 60652
Hodes (Barnet) Park	1601-11 E. 73rd St. 60649	Renaissance Park	1300 W. 79th St. 60620
Huckleberry Park	6200 S. Kimbark Ave. 60637 (1300 E.)	Ridge Park	9625 S. Longwood Dr. 60643 (1836 W.)
Hurley (Timothy J.) Park	1901 W. 100th St. 60643 (10000 S.)	Ridge Park Wetlands	9512-40 S. Wood St. 60643
Jackson (Andrew) Park	6401 S. Stony Island Ave. 60637 (1600 E.)	Robichaux (Joseph J.) Park	9247 S. Eggleston Ave. 60620 (432 W.)
Jackson (Mahalia) Park	8385 S. Birkhoff Ave. 60620 (647 W.)	Robinson (Jackie) Park	10540 S. Morgan St. 60643 (1000 W.)
Junction Grove Park	345 W. 64th St. 60621	Rosenblum (J. Leslie) Park	7547 S. Euclide Ave. 60649 (1932 E.)
Kennedy (Dennis J.) Park	11320 S. Western Ave. 60655 (2400 W.)	Rowan (William A.) Park	11546 S. Avenue L 60617 (3600 E.)
Kensington Park	345 W. 118th St. 60628	Russell (Martin J.) Square Park	3045 E. 83rd St. 60617
King (Dr. Martin Luther, Jr.) Park	1200 W. 77th St. 60620	Schafer (Clara) Park	8900 South Green Bay 60617
King-Lockhart Park	10609 S. Western Ave. 60643	Scottsdale Park	4637 W. 83rd St. 60652
Krause (Francis Vernon) Park	10556-8 S. Avenue L 60617 (3600 E.)	Senka (Edward "Duke") Park	5656 S. St. Louis Ave. 60629 (3500 W.)

South Region

Sherman (John B.) Park	1301 W. 52nd St. 60609	Washington (Dinah) Park	8213-17 S. Euclid Ave. 60617 (1932 E.)
Sherwood (Jesse) Park	5701 S. Shields Ave. 60621 (332 W.)	Washington (George) Park	5531 S. Martin Luther King Dr. 60637
Smith (Wendell) Park	9912 S. Princeton Ave. 60628 (300 W.)	Washington (Harold) Park	5101 S. Hyde Park Boulevard 60615
South Shore Cultural Center	7059 S. South Shore Drive 60649	Wentworth (John) Park	3770 S. Wentworth Ave. 60609 (200 W.)
Steelworkers	East 87th at the Lake 60619	Wesolek (Marlene) Park	13401-11 S. Avenue M (3532 S) 60633
Stout (Florence) Park	5446 S. Greenwood Ave. 60615 (1100 E.)	West Chatham Park	8223 S. Princeton 60620
Strochacker (Howard J.) Park	4347 W. 54th St. 60632	West Lawn Park	4233 W. 65th St. 60629
Sycamore Park	5109 S. Greenwood Ave. 60615	West Pullman Park	401 W. 123rd St. 60628
The Grove Park	8421 S. Morgan St. 60620 (1000 W.)	White (Edward H.) Park	1120 W. 122nd St. 60643
Till-Mobley (Mamie) Park	6404-16 S. Ellis Ave. 60637	Wolcott (Alexander) Park	6551 S. Wolcott Ave. 60636 (1900 W.)
Trumbull (Lyman) Park	2400 E. 105th St. 60617	Wolfe (Richard W.) Park	3325 E. 108th St. 60617
Tuley (Murray F.) Park	501 E. 90th Pl. 60619	Woodhull (Ross A.) Park	7340 S. East End Ave. 60649 (1700 E.)
Valley Forge Park	7001-7131 W. 59th St. 60638		
Veterans' Memorial Park	2820 E. 98th St. 60617		
Wallace (John S.) Park	607 W. 92nd St. 60620		

South Region

Summary

Account	2016 Budget	2017 Budget
611005 - Salary & Wages	\$23,178,751	\$23,573,443
611010 - Employee Health Care Contribution	\$(478,546)	\$(491,489)
612005 - Health Benefits	\$4,350,419	\$4,468,081
612006 - Dental Benefits	\$49,109	\$48,473
612007 - Life Insurance	\$28,083	\$28,350
613005 - Medicare Tax	\$472,831	\$479,249
613007 - Social Security	\$308,693	\$312,427
610000 - Personnel Services	\$27,909,341	\$28,418,534
620030 - Janitorial & Custodial Supplies	\$193,416	\$178,416
620060 - Office Supplies	\$73,939	\$68,939
620065 - Staff Apparel	\$31,896	\$29,795
620075 - General Supplies	\$229,957	\$218,157
620090 - Cultural Center Materials	\$33,600	\$32,928
620095 - Program Apparel	\$59,020	\$59,020
620000 - Materials and Supplies	\$621,827	\$587,255
623022 - Cultural Center Prof Svcs	\$49,600	\$48,608
623090 - Car Allowance & Carfare	\$6,860	\$6,860
623093 - Transportation Services	\$205,666	\$201,666
623130 - General Contractual Services	\$264,642	\$255,642
623190 - Reserve for Training	\$7,536	\$7,536
623000 - Contractual Services	\$534,305	\$520,313
624005 - Special Program Expense	\$71,318	\$66,318
624010 - Recognition And Awards	\$31,206	\$31,206
624000 - Program Expense	\$102,524	\$97,524
Total	\$29,167,997	\$29,623,625

South Administration - 7001

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$698,772	\$806,825	\$750,645
611010 - Employee Health Care Contribution	\$0	(\$464,754)	(\$476,410)
611020 - Overtime	\$38	\$0	\$0
612005 - Health Benefits	\$47,754	\$4,225,033	\$4,330,997
612006 - Dental Benefits	\$902	\$1,099	\$1,281
612007 - Life Insurance	\$2,332	\$1,347	\$1,112
613005 - Medicare Tax	\$6,361	\$451,603	\$457,104
613007 - Social Security	\$1,174	\$288,667	\$290,731
610000 - Personnel Services	\$757,332	\$5,309,820	\$5,355,460
620030 - Janitorial & Custodial Supplies	\$191,690	\$19,800	\$4,800
620060 - Office Supplies	\$63,351	\$29,400	\$24,400
620065 - Staff Apparel	\$18,485	\$4,252	\$2,152
620075 - General Supplies	\$231,222	\$31,900	\$20,100
620090 - Cultural Center Materials	\$23,211	\$0	\$0
620095 - Program Apparel	\$57,610	\$0	\$0
620000 - Materials and Supplies	\$585,569	\$85,352	\$51,452
623022 - Cultural Center Prof Svcs	\$52,075	\$0	\$0
623090 - Car Allowance & Carfare	\$5,437	\$6,860	\$6,860
623093 - Transportation Services	\$179,306	\$8,330	\$4,330
623130 - General Contractual Services	\$229,802	\$30,761	\$21,761
623190 - Reserve for Training	\$6,233	\$7,536	\$7,536
623195 - Travel Expenses	\$644	\$0	\$0
623000 - Contractual Services	\$473,496	\$53,487	\$40,487
624005 - Special Program Expense	\$58,559	\$20,494	\$15,494
624010 - Recognition And Awards	\$24,490	\$2,800	\$2,800
624000 - Program Expense	\$83,048	\$23,294	\$18,294
Total	\$1,899,445	\$5,471,954	\$5,465,693

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ADMIN SECRETARY I	2	1	\$96,443	\$56,069
ADMINISTRATIVE SECRETARY III	1	1	\$68,360	\$69,724
AREA MANAGER	6	6	\$461,769	\$489,648
REGION MANAGER	1	1	\$105,084	\$107,111
SPECIAL PROJECTS FACILITATOR	1	0	\$47,461	\$0
Total	11	9	\$779,117	\$722,552

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (S)	1,130	1,130	\$19,346	\$19,731
INTERN (H)	760	760	\$8,363	\$8,363
Total	1,891	1,890	\$27,709	\$28,094

South Administration - 7001

South Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$60,058	\$78,416	\$79,988
611010 - Employee Health Care Contribution	\$0	(\$12,610)	(\$12,566)
612005 - Health Benefits	\$4,706	\$114,636	\$114,237
612006 - Dental Benefits	\$103	\$156	\$0
612007 - Life Insurance	\$167	\$118	\$0
613005 - Medicare Tax	\$744	\$16,321	\$16,913
613007 - Social Security	\$0	\$14,913	\$16,649
610000 - Personnel Services	\$65,777	\$211,949	\$215,220
623090 - Car Allowance & Carfare	\$152	\$0	\$0
623000 - Contractual Services	\$152	\$0	\$0
Total	\$65,930	\$211,949	\$215,220

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,468	\$55,563
Total	1	1	\$54,468	\$55,563

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,948	\$24,425
Total	1,352	1,352	\$23,948	\$24,425

South Administration - 7001

South Region

Operating Grants Funds

Account	2015 Actual	2016 Budget	2017 Budget
611010 - Employee Health Care Contribution	\$0	(\$1,182)	(\$2,513)
612005 - Health Benefits	\$0	\$10,750	\$22,847
613005 - Medicare Tax	\$0	\$4,908	\$5,233
613007 - Social Security	\$0	\$5,113	\$5,047
610000 - Personnel Services	\$0	\$19,588	\$30,614
623093 - Transportation Services	\$21,174	\$0	\$0
623130 - General Contractual Services	\$5,775	\$0	\$0
623000 - Contractual Services	\$26,949	\$0	\$0
624005 - Special Program Expense	\$19,044	\$0	\$0
624000 - Program Expense	\$19,044	\$0	\$0
Total	\$45,992	\$19,588	\$30,614

Abbott - 0259

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$222,672	\$242,919	\$245,005
611020 - Overtime	\$229	\$0	\$0
612005 - Health Benefits	\$22,361	\$0	\$0
612006 - Dental Benefits	\$530	\$445	\$445
612007 - Life Insurance	\$548	\$253	\$271
613005 - Medicare Tax	\$2,932	\$0	\$0
613007 - Social Security	\$3,475	\$0	\$0
610000 - Personnel Services	\$252,747	\$243,617	\$245,721
620030 - Janitorial & Custodial Supplies	\$0	\$3,663	\$3,663
620060 - Office Supplies	\$0	\$196	\$196
620065 - Staff Apparel	\$0	\$294	\$294
620075 - General Supplies	\$0	\$2,863	\$2,863
620095 - Program Apparel	\$0	\$1,078	\$1,078
620000 - Materials and Supplies	\$0	\$8,094	\$8,094
623093 - Transportation Services	\$0	\$2,469	\$2,469
623130 - General Contractual Services	\$0	\$5,710	\$5,710
623000 - Contractual Services	\$0	\$8,179	\$8,179
624005 - Special Program Expense	\$0	\$196	\$196
624000 - Program Expense	\$0	\$196	\$196
Total	\$252,747	\$260,086	\$262,190

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$40,778
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,924
Total	2	2	\$96,766	\$98,702

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$18,420	\$18,789
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$18,420	\$18,789
ATTENDANT (H)	780	780	\$11,187	\$11,410
ATTENDANT-SEASONAL	600	600	\$8,308	\$8,472
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
RECREATION LDR (DAYCAMP)	1,675	1,455	\$20,778	\$18,411
RECREATION LEADER	2,160	2,160	\$27,695	\$28,249
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	10,175	9,955	\$146,154	\$146,304

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$305,139	\$384,197	\$390,765
611020 - Overtime	\$958	\$0	\$0
612005 - Health Benefits	\$12,884	\$0	\$0
612006 - Dental Benefits	\$633	\$679	\$765
612007 - Life Insurance	\$522	\$371	\$371
613005 - Medicare Tax	\$3,763	\$0	\$0
613007 - Social Security	\$2,244	\$0	\$0
610000 - Personnel Services	\$326,143	\$385,247	\$391,900
620030 - Janitorial & Custodial Supplies	\$0	\$1,605	\$1,605
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$114	\$114
620075 - General Supplies	\$0	\$2,844	\$2,844
620095 - Program Apparel	\$0	\$245	\$245
620000 - Materials and Supplies	\$0	\$4,906	\$4,906
623093 - Transportation Services	\$0	\$1,176	\$1,176
623130 - General Contractual Services	(\$87)	\$2,940	\$2,940
623000 - Contractual Services	(\$87)	\$4,116	\$4,116
624005 - Special Program Expense	\$0	\$196	\$196
624000 - Program Expense	\$0	\$196	\$196
Total	\$326,056	\$394,464	\$401,118

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,189	\$51,614
ATTENDANT (M)	1	1	\$40,391	\$41,194
PARK SUPER OF RECREATION	1	1	\$67,623	\$68,891
Total	3	3	\$158,203	\$161,699

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$27,627	\$28,183
ATTENDANT (H)	3,016	3,016	\$43,261	\$44,135
ATTENDANT-SEASONAL	328	328	\$4,543	\$4,632
LIFE GUARD-SEASONAL	1,920	1,920	\$27,067	\$27,614
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,562	\$34,233
PHYSICAL INSTRUCTOR (H)	2,808	2,808	\$49,728	\$50,729
RECREATION LDR (DAYCAMP)	554	438	\$6,869	\$5,538
RECREATION LEADER	2,600	2,600	\$33,339	\$34,002
Total	14,681	14,565	\$225,996	\$229,066

Avalon - 0029

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$446,194	\$460,242	\$469,808
611020 - Overtime	\$1,042	\$0	\$0
612005 - Health Benefits	\$36,182	\$0	\$0
612006 - Dental Benefits	\$1,056	\$968	\$1,200
612007 - Life Insurance	\$1,773	\$841	\$876
613005 - Medicare Tax	\$5,745	\$0	\$0
613007 - Social Security	\$5,405	\$0	\$0
610000 - Personnel Services	\$497,396	\$462,051	\$471,884
620030 - Janitorial & Custodial Supplies	\$0	\$2,707	\$2,707
620060 - Office Supplies	\$0	\$559	\$559
620065 - Staff Apparel	\$0	\$466	\$466
620075 - General Supplies	\$0	\$3,456	\$3,456
620095 - Program Apparel	\$0	\$1,210	\$1,210
620000 - Materials and Supplies	\$0	\$8,398	\$8,398
623090 - Car Allowance & Carfare	\$820	\$0	\$0
623093 - Transportation Services	\$0	\$7,907	\$7,907
623130 - General Contractual Services	(\$240)	\$6,517	\$6,517
623000 - Contractual Services	\$580	\$14,424	\$14,424
624010 - Recognition And Awards	\$0	\$2,505	\$2,505
624000 - Program Expense	\$0	\$2,505	\$2,505
Total	\$497,976	\$487,377	\$497,210

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,616	\$51,625
ATTENDANT (M)	3	3	\$120,674	\$123,092
PARK SUPER OF RECREATION	1	1	\$65,089	\$66,774
PHYSICAL INSTRUCTOR (M)	2	2	\$101,232	\$103,250
Total	7	7	\$337,611	\$344,741

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (S)	250	250	\$4,288	\$4,373
ATTENDANT-SEASONAL	750	750	\$10,388	\$10,594
LIFE GUARD-SEASONAL	1,920	1,920	\$27,067	\$27,614
RECREATION LDR (DAYCAMP)	2,692	2,691	\$33,387	\$34,039
RECREATION LEADER	2,200	2,200	\$28,203	\$28,766
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,784	\$12,014
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	9,372	9,371	\$122,630	\$125,067

Bessemer - 0012

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$338,343	\$360,369	\$365,615
611020 - Overtime	\$1,080	\$0	\$0
612005 - Health Benefits	\$25,840	\$0	\$0
612006 - Dental Benefits	\$616	\$516	\$661
612007 - Life Insurance	\$871	\$371	\$506
612008 - Prescription Drugs	(\$178)	\$0	\$0
613005 - Medicare Tax	\$4,316	\$0	\$0
613007 - Social Security	\$3,264	\$0	\$0
610000 - Personnel Services	\$374,152	\$361,256	\$366,782
620030 - Janitorial & Custodial Supplies	\$0	\$2,248	\$2,248
620060 - Office Supplies	\$0	\$400	\$400
620065 - Staff Apparel	\$0	\$559	\$559
620075 - General Supplies	\$0	\$1,892	\$1,892
620095 - Program Apparel	\$0	\$652	\$652
620000 - Materials and Supplies	\$0	\$5,751	\$5,751
623093 - Transportation Services	\$0	\$3,310	\$3,310
623130 - General Contractual Services	\$0	\$2,327	\$2,327
623000 - Contractual Services	\$0	\$5,638	\$5,638
624005 - Special Program Expense	\$0	\$186	\$186
624010 - Recognition And Awards	\$0	\$559	\$559
624000 - Program Expense	\$0	\$745	\$745
Total	\$374,152	\$373,389	\$378,916

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$80,374	\$81,981
PARK SUPER OF RECREATION	1	1	\$67,075	\$68,759
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	4	4	\$197,638	\$201,938

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$28,087	\$28,764
ATTENDANT (H)	960	960	\$13,764	\$14,042
ATTENDANT-SEASONAL	600	600	\$8,308	\$8,472
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,788	\$26,304
RECREATION LDR (DAYCAMP)	1,152	959	\$14,287	\$12,136
RECREATION LEADER	3,016	3,016	\$38,664	\$39,442
Total	11,144	10,951	\$162,731	\$163,677

Bessemer - 0012

South Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$126,658	\$130,415	\$133,447
611020 - Overtime	\$5,257	\$0	\$0
612005 - Health Benefits	\$5,924	\$0	\$0
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,693	\$0	\$0
613007 - Social Security	\$219	\$0	\$0
610000 - Personnel Services	\$140,314	\$130,841	\$133,873
Total	\$140,314	\$130,841	\$133,873

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,468	\$55,979
Total	1	1	\$54,468	\$55,979

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,946	\$24,425
SPECIAL REC LEADER	4,056	4,056	\$52,001	\$53,043
Total	5,408	5,408	\$75,947	\$77,468

Beverly - 0254

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$68,054	\$65,926	\$67,238
612005 - Health Benefits	\$6,393	\$0	\$0
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$133	\$0	\$0
613007 - Social Security	\$570	\$0	\$0
610000 - Personnel Services	\$75,406	\$66,043	\$67,356
620030 - Janitorial & Custodial Supplies	\$0	\$70	\$70
620060 - Office Supplies	\$0	\$70	\$70
620065 - Staff Apparel	\$0	\$47	\$47
620075 - General Supplies	\$0	\$93	\$93
620095 - Program Apparel	\$0	\$256	\$256
620000 - Materials and Supplies	\$0	\$535	\$535
623093 - Transportation Services	\$0	\$350	\$350
623130 - General Contractual Services	\$0	\$699	\$699
623000 - Contractual Services	\$0	\$1,049	\$1,049
624005 - Special Program Expense	\$0	\$140	\$140
624010 - Recognition And Awards	\$0	\$140	\$140
624000 - Program Expense	\$0	\$280	\$280
Total	\$75,406	\$67,907	\$69,220

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,780	\$58,930
Total	1	1	\$57,780	\$58,930

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	657	657	\$8,146	\$8,308
Total	657	657	\$8,146	\$8,308

Bogan - 0264

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$110,902	\$161,743	\$187,951
611020 - Overtime	\$47	\$0	\$0
612005 - Health Benefits	\$6,408	\$0	\$0
612006 - Dental Benefits	\$143	\$212	\$156
612007 - Life Insurance	\$293	\$135	\$118
613005 - Medicare Tax	\$1,457	\$0	\$0
613007 - Social Security	\$1,805	\$0	\$0
610000 - Personnel Services	\$121,055	\$162,091	\$188,225
620030 - Janitorial & Custodial Supplies	\$0	\$333	\$333
620060 - Office Supplies	\$0	\$279	\$279
620065 - Staff Apparel	\$0	\$93	\$93
620075 - General Supplies	\$0	\$931	\$931
620095 - Program Apparel	\$0	\$466	\$466
620000 - Materials and Supplies	\$0	\$2,102	\$2,102
623090 - Car Allowance & Carfare	\$319	\$0	\$0
623093 - Transportation Services	\$0	\$1,397	\$1,397
623130 - General Contractual Services	\$0	\$1,862	\$1,862
623000 - Contractual Services	\$319	\$3,259	\$3,259
624005 - Special Program Expense	\$0	\$652	\$652
624000 - Program Expense	\$0	\$652	\$652
Total	\$121,374	\$168,103	\$194,237

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,908	\$57,508
Total	1	1	\$56,908	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT-SEASONAL	420	420	\$5,817	\$5,932
LIFE GUARD (H)	1,295	1,295	\$20,265	\$20,684
LIFE GUARD-SEASONAL	1,200	1,200	\$16,920	\$17,262
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,558	\$34,233
PHYSICAL INSTRUCTOR (H)	0	1,300	\$0	\$23,486
RECREATION LDR (DAYCAMP)	438	438	\$5,431	\$5,538
RECREATION LEADER	1,196	1,196	\$15,332	\$15,641
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	6,924	8,224	\$104,836	\$130,443

Bradley - 1004

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$71,313	\$74,551	\$76,038
612005 - Health Benefits	\$13,303	\$0	\$0
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$850	\$0	\$0
613007 - Social Security	\$276	\$0	\$0
610000 - Personnel Services	\$86,344	\$74,995	\$76,482
620030 - Janitorial & Custodial Supplies	\$0	\$300	\$300
620060 - Office Supplies	\$0	\$232	\$232
620065 - Staff Apparel	\$0	\$47	\$47
620075 - General Supplies	\$0	\$500	\$500
620095 - Program Apparel	\$0	\$186	\$186
620000 - Materials and Supplies	\$0	\$1,266	\$1,266
623090 - Car Allowance & Carfare	\$155	\$0	\$0
623093 - Transportation Services	\$0	\$1,091	\$1,091
623130 - General Contractual Services	\$0	\$1,163	\$1,163
623000 - Contractual Services	\$155	\$2,254	\$2,254
Total	\$86,499	\$78,514	\$80,001

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,790	\$57,924
Total	1	1	\$56,790	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	400	400	\$4,966	\$5,065
RECREATION LEADER	998	998	\$12,794	\$13,050
Total	1,398	1,398	\$17,760	\$18,115

Brainerd - 0177

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$252,789	\$261,571	\$266,781
612005 - Health Benefits	\$19,232	\$0	\$0
612006 - Dental Benefits	\$511	\$509	\$575
612007 - Life Insurance	\$1,012	\$506	\$506
613005 - Medicare Tax	\$3,162	\$0	\$0
613007 - Social Security	\$1,138	\$0	\$0
610000 - Personnel Services	\$277,844	\$262,586	\$267,862
620030 - Janitorial & Custodial Supplies	\$0	\$1,960	\$1,960
620060 - Office Supplies	\$0	\$274	\$274
620065 - Staff Apparel	\$0	\$196	\$196
620075 - General Supplies	\$0	\$3,381	\$3,381
620095 - Program Apparel	\$0	\$784	\$784
620000 - Materials and Supplies	\$0	\$6,595	\$6,595
623055 - Repair & Maintenance	(\$463)	\$0	\$0
623090 - Car Allowance & Carfare	\$86	\$0	\$0
623093 - Transportation Services	\$0	\$3,298	\$3,298
623130 - General Contractual Services	\$0	\$4,508	\$4,508
623000 - Contractual Services	(\$377)	\$7,806	\$7,806
624005 - Special Program Expense	\$0	\$686	\$686
624010 - Recognition And Awards	\$0	\$196	\$196
624000 - Program Expense	\$0	\$882	\$882
Total	\$277,468	\$277,869	\$283,145

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$40,391	\$41,194
PARK SUPER OF RECREATION	1	1	\$64,075	\$65,343
PHYSICAL INSTRUCTOR (M)	2	2	\$100,378	\$102,395
Total	4	4	\$204,844	\$208,932

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,456	1,456	\$20,882	\$21,299
RECREATION LDR (DAYCAMP)	1,546	1,545	\$19,178	\$19,549
RECREATION LEADER	1,300	1,300	\$16,668	\$17,001
Total	4,302	4,301	\$56,728	\$57,849

Calumet - 0011

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$481,377	\$533,342	\$545,629
611020 - Overtime	\$134	\$0	\$0
612005 - Health Benefits	\$48,818	\$0	\$0
612006 - Dental Benefits	\$1,029	\$1,304	\$1,656
612007 - Life Insurance	\$1,737	\$940	\$940
613005 - Medicare Tax	\$4,052	\$0	\$0
613007 - Social Security	\$1,508	\$0	\$0
610000 - Personnel Services	\$538,654	\$535,586	\$548,224
620030 - Janitorial & Custodial Supplies	\$0	\$4,109	\$4,109
620060 - Office Supplies	\$0	\$1,583	\$1,583
620065 - Staff Apparel	\$0	\$759	\$759
620075 - General Supplies	\$0	\$7,199	\$7,199
620090 - Cultural Center Materials	\$0	\$4,200	\$4,116
620095 - Program Apparel	\$0	\$566	\$566
620000 - Materials and Supplies	\$0	\$18,415	\$18,331
623022 - Cultural Center Prof Svcs	\$0	\$6,200	\$6,076
623090 - Car Allowance & Carfare	\$1,924	\$0	\$0
623093 - Transportation Services	\$0	\$4,294	\$4,294
623130 - General Contractual Services	\$0	\$2,979	\$2,979
623000 - Contractual Services	\$1,924	\$13,473	\$13,349
624005 - Special Program Expense	\$0	\$559	\$559
624010 - Recognition And Awards	\$0	\$379	\$379
624000 - Program Expense	\$0	\$938	\$938
Total	\$540,578	\$568,412	\$580,843

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$52,514	\$53,559
ATTENDANT (M)	2	2	\$80,985	\$82,602
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$20,562	\$20,972
GYMNASTICS INSTRUCTOR (M)	2	2	\$101,415	\$103,443
GYMNASTICS SUPERVISOR	0.2	0.2	\$12,293	\$14,487
PARK SUPER OF RECREATION	1	1	\$71,623	\$72,759
PHYSICAL INSTRUCTOR (M)	1	1	\$53,176	\$54,234
Total	7.6	7.6	\$392,568	\$402,056

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$25,785	\$26,304
ATTENDANT (H)	1,040	1,113	\$14,916	\$16,278
ATTENDANT-SEASONAL	796	720	\$11,015	\$10,161
PHYSICAL INSTRUCTOR (H)	1,352	1,352	\$23,944	\$24,425

Calumet - 0011

South Region

Corporate Fund

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	1,752	1,751	\$21,733	\$22,153
RECREATION LEADER	3,384	3,384	\$43,382	\$44,250
Total	9,779	9,776	\$140,775	\$143,571

Carver - 0255

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$391,747	\$467,110	\$495,343
611020 - Overtime	\$1,377	\$0	\$0
612005 - Health Benefits	\$27,746	\$0	\$0
612006 - Dental Benefits	\$1,046	\$1,069	\$520
612007 - Life Insurance	\$1,137	\$470	\$371
613005 - Medicare Tax	\$4,265	\$0	\$0
613007 - Social Security	\$2,622	\$0	\$0
610000 - Personnel Services	\$429,939	\$468,650	\$496,234
620030 - Janitorial & Custodial Supplies	\$0	\$2,071	\$2,071
620060 - Office Supplies	\$0	\$186	\$186
620065 - Staff Apparel	\$0	\$559	\$559
620075 - General Supplies	\$0	\$745	\$745
620095 - Program Apparel	\$0	\$652	\$652
620000 - Materials and Supplies	\$0	\$4,212	\$4,212
623093 - Transportation Services	\$0	\$1,676	\$1,676
623130 - General Contractual Services	\$0	\$2,234	\$2,234
623000 - Contractual Services	\$0	\$3,910	\$3,910
624010 - Recognition And Awards	\$0	\$141	\$141
624000 - Program Expense	\$0	\$141	\$141
Total	\$429,939	\$476,913	\$504,497

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$81,325	\$82,407
PARK SUPER OF RECREATION	1	1	\$65,948	\$66,343
PHYSICAL INSTRUCTOR (M)	1	1	\$51,227	\$52,246
Total	4	4	\$198,500	\$200,996

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,300	\$0	\$23,486
ATTENDANT (H)	1,456	1,456	\$20,877	\$21,299
ATTENDANT-SEASONAL	450	450	\$6,235	\$6,358
LIFE GUARD (H)	6,979	6,979	\$107,237	\$105,978
LIFE GUARD-SEASONAL	2,400	2,400	\$33,841	\$34,525
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,564	\$34,233
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,785	\$26,304
RECREATION LDR (DAYCAMP)	876	876	\$10,861	\$11,077
RECREATION LEADER	1,770	1,770	\$22,698	\$23,421
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	17,763	19,062	\$268,611	\$294,348

Cole - 0270

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$74,249	\$73,638	\$75,104
611020 - Overtime	\$5	\$0	\$0
612005 - Health Benefits	\$8,698	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$935	\$0	\$0
613007 - Social Security	\$133	\$0	\$0
610000 - Personnel Services	\$84,765	\$74,225	\$75,692
620030 - Janitorial & Custodial Supplies	\$0	\$1,117	\$1,117
620060 - Office Supplies	\$0	\$140	\$140
620065 - Staff Apparel	\$0	\$140	\$140
620075 - General Supplies	\$0	\$559	\$559
620000 - Materials and Supplies	\$0	\$1,956	\$1,956
623093 - Transportation Services	\$0	\$1,471	\$1,471
623130 - General Contractual Services	\$0	\$1,810	\$1,810
623000 - Contractual Services	\$0	\$3,281	\$3,281
624005 - Special Program Expense	\$0	\$186	\$186
624010 - Recognition And Awards	\$0	\$93	\$93
624000 - Program Expense	\$0	\$279	\$279
Total	\$84,765	\$79,742	\$81,208

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,924
Total	1	1	\$56,791	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,715	\$2,769
RECREATION LEADER	1,070	1,070	\$14,132	\$14,411
Total	1,289	1,289	\$16,847	\$17,180

Cooper - 0287

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$68,691	\$69,704	\$71,108
612005 - Health Benefits	\$3,135	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$852	\$0	\$0
610000 - Personnel Services	\$73,089	\$69,978	\$71,382
620030 - Janitorial & Custodial Supplies	\$0	\$235	\$235
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$98	\$98
620075 - General Supplies	\$0	\$235	\$235
620095 - Program Apparel	\$0	\$147	\$147
620000 - Materials and Supplies	\$0	\$813	\$813
623090 - Car Allowance & Carfare	\$695	\$0	\$0
623093 - Transportation Services	\$0	\$706	\$706
623130 - General Contractual Services	\$0	\$643	\$643
623000 - Contractual Services	\$695	\$1,348	\$1,348
Total	\$73,785	\$72,139	\$73,544

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LEADER	1,040	1,040	\$13,329	\$13,601
Total	1,040	1,040	\$13,329	\$13,601

Dawes - 0239

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$73,074	\$70,747	\$72,155
612005 - Health Benefits	\$9,069	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$135
613005 - Medicare Tax	\$896	\$0	\$0
613007 - Social Security	\$329	\$0	\$0
610000 - Personnel Services	\$84,075	\$71,317	\$72,743
620030 - Janitorial & Custodial Supplies	\$0	\$279	\$279
620060 - Office Supplies	\$0	\$186	\$186
620065 - Staff Apparel	\$0	\$186	\$186
620075 - General Supplies	\$0	\$279	\$279
620095 - Program Apparel	\$0	\$279	\$279
620000 - Materials and Supplies	\$0	\$1,210	\$1,210
623093 - Transportation Services	\$0	\$534	\$534
623130 - General Contractual Services	\$0	\$182	\$182
623000 - Contractual Services	\$0	\$716	\$716
624005 - Special Program Expense	\$0	\$214	\$214
624010 - Recognition And Awards	\$0	\$108	\$108
624000 - Program Expense	\$0	\$321	\$321
Total	\$84,075	\$73,565	\$74,991

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,920	\$58,054
Total	1	1	\$56,920	\$58,054

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,431	\$5,538
RECREATION LEADER	624	624	\$8,396	\$8,563
Total	1,062	1,062	\$13,827	\$14,101

Dooley - 0296

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$138,453	\$133,827	\$109,786
612005 - Health Benefits	\$8,170	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$156
612007 - Life Insurance	\$245	\$118	\$118
613005 - Medicare Tax	\$850	\$0	\$0
613007 - Social Security	\$329	\$0	\$0
610000 - Personnel Services	\$148,500	\$134,397	\$110,060
620030 - Janitorial & Custodial Supplies	\$0	\$186	\$186
620060 - Office Supplies	\$0	\$93	\$93
620065 - Staff Apparel	\$0	\$93	\$93
620075 - General Supplies	\$0	\$928	\$928
620095 - Program Apparel	\$0	\$93	\$93
620000 - Materials and Supplies	\$0	\$1,394	\$1,394
623090 - Car Allowance & Carfare	\$832	\$0	\$0
623093 - Transportation Services	\$0	\$931	\$931
623130 - General Contractual Services	\$0	\$465	\$465
623000 - Contractual Services	\$832	\$1,396	\$1,396
624010 - Recognition And Awards	\$0	\$93	\$93
624000 - Program Expense	\$0	\$93	\$93
Total	\$149,332	\$137,280	\$112,943

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$64,412	\$64,343
Total	1	1	\$64,412	\$64,343

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	2,860	1,456	\$50,650	\$26,304
RECREATION LDR (DAYCAMP)	438	438	\$5,431	\$5,538
RECREATION LEADER	1,040	1,040	\$13,334	\$13,601
Total	4,338	2,934	\$69,415	\$45,443

Durkin - 0268

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$104,861	\$109,963	\$126,720
611020 - Overtime	\$3	\$0	\$0
612005 - Health Benefits	\$12,897	\$0	\$0
612006 - Dental Benefits	\$61	\$70	\$452
612007 - Life Insurance	\$216	\$118	\$135
613005 - Medicare Tax	\$1,344	\$0	\$0
613007 - Social Security	\$480	\$0	\$0
610000 - Personnel Services	\$119,862	\$110,151	\$127,308
620030 - Janitorial & Custodial Supplies	\$0	\$372	\$372
620060 - Office Supplies	\$0	\$186	\$186
620065 - Staff Apparel	\$0	\$279	\$279
620075 - General Supplies	\$0	\$2,327	\$2,327
620095 - Program Apparel	\$0	\$326	\$326
620000 - Materials and Supplies	\$0	\$3,492	\$3,492
623090 - Car Allowance & Carfare	\$102	\$0	\$0
623093 - Transportation Services	\$0	\$978	\$978
623130 - General Contractual Services	\$0	\$2,327	\$2,327
623000 - Contractual Services	\$102	\$3,306	\$3,306
624005 - Special Program Expense	\$0	\$466	\$466
624010 - Recognition And Awards	\$0	\$186	\$186
624000 - Program Expense	\$0	\$652	\$652
Total	\$119,964	\$117,600	\$134,757

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,924
Total	1	1	\$56,374	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	1,368	1,368	\$24,227	\$24,716
RECREATION LDR (DAYCAMP)	657	657	\$8,146	\$8,308
RECREATION LEADER	1,654	2,734	\$21,215	\$35,773
Total	3,679	4,759	\$53,588	\$68,797

Euclid - 0066

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$86,541	\$98,885	\$96,104
612005 - Health Benefits	\$7,378	\$0	\$0
612006 - Dental Benefits	\$415	\$452	\$452
612007 - Life Insurance	\$235	\$118	\$118
613005 - Medicare Tax	\$1,073	\$0	\$0
613007 - Social Security	\$295	\$0	\$0
610000 - Personnel Services	\$95,937	\$99,455	\$96,674
620030 - Janitorial & Custodial Supplies	\$0	\$196	\$196
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$98	\$98
620075 - General Supplies	\$0	\$456	\$456
620095 - Program Apparel	\$0	\$167	\$167
620000 - Materials and Supplies	\$0	\$1,014	\$1,014
623093 - Transportation Services	\$0	\$823	\$823
623130 - General Contractual Services	\$0	\$822	\$822
623000 - Contractual Services	\$0	\$1,645	\$1,645
624005 - Special Program Expense	\$0	\$196	\$196
624010 - Recognition And Awards	\$0	\$98	\$98
624000 - Program Expense	\$0	\$294	\$294
Total	\$95,937	\$102,409	\$99,627

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,790	\$57,924
Total	1	1	\$56,790	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,431	\$5,538
RECREATION LEADER	2,860	2,496	\$36,664	\$32,642
Total	3,298	2,934	\$42,095	\$38,180

Fernwood - 0065

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$459,220	\$614,503	\$621,433
611020 - Overtime	\$933	\$0	\$0
612005 - Health Benefits	\$24,624	\$0	\$0
612006 - Dental Benefits	\$1,230	\$1,230	\$1,230
612007 - Life Insurance	\$1,312	\$606	\$606
613005 - Medicare Tax	\$5,895	\$0	\$0
613007 - Social Security	\$3,637	\$0	\$0
610000 - Personnel Services	\$496,851	\$616,338	\$623,268
620030 - Janitorial & Custodial Supplies	\$0	\$2,450	\$2,450
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$392	\$392
620075 - General Supplies	\$0	\$2,534	\$2,534
620095 - Program Apparel	\$0	\$686	\$686
620000 - Materials and Supplies	\$0	\$6,160	\$6,160
623090 - Car Allowance & Carfare	\$916	\$0	\$0
623093 - Transportation Services	\$0	\$3,616	\$3,616
623130 - General Contractual Services	\$0	\$2,663	\$2,663
623000 - Contractual Services	\$916	\$6,279	\$6,279
624005 - Special Program Expense	\$0	\$965	\$965
624010 - Recognition And Awards	\$0	\$490	\$490
624000 - Program Expense	\$0	\$1,455	\$1,455
Total	\$497,767	\$630,233	\$637,163

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$80,799	\$82,406
NATATORIUM INSTRUCTOR (M)	1	1	\$56,469	\$57,594
PARK SUPER OF RECREATION	1	1	\$63,075	\$64,343
PHYSICAL INSTRUCTOR (M)	1	1	\$51,059	\$52,075
Total	5	5	\$251,402	\$256,418

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,300	1,300	\$18,657	\$19,030
ATTENDANT-SEASONAL	455	455	\$6,299	\$6,424
LIFE GUARD (H)	11,369	11,369	\$175,199	\$173,348
LIFE GUARD-SEASONAL	3,000	3,000	\$42,301	\$43,156
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,558	\$34,233
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,788	\$26,304
RECREATION LDR (DAYCAMP)	1,649	1,648	\$20,455	\$20,851
RECREATION LEADER	2,600	2,600	\$33,330	\$34,002
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	24,205	24,203	\$363,100	\$365,015

Foster - 0026

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$626,766	\$758,151	\$767,716
611020 - Overtime	\$1,199	\$0	\$0
612005 - Health Benefits	\$57,531	\$0	\$0
612006 - Dental Benefits	\$1,959	\$1,943	\$2,019
612007 - Life Insurance	\$1,783	\$841	\$894
613005 - Medicare Tax	\$6,338	\$0	\$0
613007 - Social Security	\$4,188	\$0	\$0
610000 - Personnel Services	\$699,764	\$760,935	\$770,629
620030 - Janitorial & Custodial Supplies	\$0	\$4,446	\$4,446
620060 - Office Supplies	\$0	\$372	\$372
620065 - Staff Apparel	\$0	\$372	\$372
620075 - General Supplies	\$0	\$4,092	\$4,092
620095 - Program Apparel	\$0	\$791	\$791
620000 - Materials and Supplies	\$0	\$10,074	\$10,074
623093 - Transportation Services	\$0	\$3,091	\$3,091
623130 - General Contractual Services	\$0	\$3,258	\$3,258
623000 - Contractual Services	\$0	\$6,349	\$6,349
624005 - Special Program Expense	\$0	\$372	\$372
624010 - Recognition And Awards	\$0	\$633	\$633
624000 - Program Expense	\$0	\$1,005	\$1,005
Total	\$699,764	\$778,364	\$788,058

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$81,115	\$82,845
CRAFTS INSTRUCTOR (M)	1	1	\$53,176	\$54,234
NATATORIUM INSTRUCTOR (M)	1	1	\$56,469	\$57,594
PARK SUPER OF RECREATION	1	1	\$74,482	\$75,768
PHYSICAL INSTRUCTOR (M)	2	2	\$105,167	\$107,262
Total	7	7	\$370,409	\$377,703

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (H)	1,560	1,560	\$27,631	\$28,183
ATTENDANT (H)	4,680	4,472	\$67,578	\$65,449
ATTENDANT-SEASONAL	385	385	\$5,327	\$5,433
LIFE GUARD (H)	10,169	10,169	\$155,048	\$158,968
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,562	\$34,233
RECREATION LDR (DAYCAMP)	2,450	2,227	\$30,383	\$28,172
RECREATION LEADER	2,002	2,002	\$26,867	\$27,391
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	26,020	25,590	\$387,742	\$390,013

Gage - 0022

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$338,716	\$347,664	\$331,692
611020 - Overtime	\$1,404	\$0	\$0
612005 - Health Benefits	\$36,167	\$0	\$0
612006 - Dental Benefits	\$917	\$917	\$917
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$3,465	\$0	\$0
613007 - Social Security	\$2,980	\$0	\$0
610000 - Personnel Services	\$384,451	\$348,952	\$332,980
620030 - Janitorial & Custodial Supplies	\$0	\$3,380	\$3,380
620060 - Office Supplies	\$0	\$559	\$559
620065 - Staff Apparel	\$0	\$186	\$186
620075 - General Supplies	\$0	\$2,570	\$2,570
620095 - Program Apparel	\$0	\$652	\$652
620000 - Materials and Supplies	\$0	\$7,346	\$7,346
623090 - Car Allowance & Carfare	\$701	\$0	\$0
623093 - Transportation Services	(\$150)	\$2,327	\$2,327
623130 - General Contractual Services	\$0	\$3,353	\$3,353
623000 - Contractual Services	\$551	\$5,680	\$5,680
624005 - Special Program Expense	\$0	\$186	\$186
624010 - Recognition And Awards	\$0	\$652	\$652
624000 - Program Expense	\$0	\$838	\$838
Total	\$385,002	\$362,816	\$346,844

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$41,194
PARK SUPER OF RECREATION	1	1	\$71,623	\$72,891
PHYSICAL INSTRUCTOR (M)	1	1	\$50,616	\$51,742
Total	3	3	\$162,214	\$165,827

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	4,620	3,120	\$66,299	\$45,688
ATTENDANT-SEASONAL	732	732	\$10,136	\$10,337
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,789	\$26,304
RECREATION LDR (DAYCAMP)	1,026	1,026	\$12,725	\$12,978
RECREATION LEADER	2,860	2,756	\$36,669	\$36,042
Total	13,094	11,490	\$185,451	\$165,866

Gage - 0022

South Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$104,704	\$137,017	\$140,191
611020 - Overtime	\$4,288	\$0	\$0
612005 - Health Benefits	\$16,931	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$70
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,343	\$0	\$0
613007 - Social Security	\$155	\$0	\$0
610000 - Personnel Services	\$127,749	\$137,205	\$140,379
Total	\$127,749	\$137,205	\$140,379

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,468	\$55,563
Total	1	1	\$54,468	\$55,563

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$47,885	\$49,266
SPECIAL REC LEADER	2,704	2,704	\$34,664	\$35,362
Total	5,408	5,408	\$82,549	\$84,628

Gately - 0244

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$109,397	\$108,898	\$137,383
612005 - Health Benefits	\$3,135	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,429	\$0	\$0
613007 - Social Security	\$854	\$0	\$0
610000 - Personnel Services	\$115,226	\$109,172	\$137,657
620030 - Janitorial & Custodial Supplies	\$0	\$652	\$652
620065 - Staff Apparel	\$0	\$186	\$186
620075 - General Supplies	\$0	\$378	\$378
620095 - Program Apparel	\$0	\$372	\$372
620000 - Materials and Supplies	\$0	\$1,589	\$1,589
623093 - Transportation Services	\$0	\$2,174	\$2,174
623130 - General Contractual Services	\$0	\$1,885	\$1,885
623000 - Contractual Services	\$0	\$4,058	\$4,058
Total	\$115,226	\$114,818	\$143,304

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,908	\$58,041
Total	1	1	\$56,908	\$58,041

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	0	1,456	\$0	\$26,304
RECREATION LDR (DAYCAMP)	1,314	1,201	\$16,292	\$15,194
RECREATION LEADER	2,784	2,894	\$35,698	\$37,844
Total	4,098	5,551	\$51,990	\$79,342

Grand Crossing - 0015

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$316,853	\$327,267	\$360,020
611020 - Overtime	\$134	\$0	\$0
612005 - Health Benefits	\$26,292	\$0	\$0
612006 - Dental Benefits	\$686	\$601	\$677
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$3,992	\$0	\$0
613007 - Social Security	\$3,165	\$0	\$0
610000 - Personnel Services	\$351,926	\$328,239	\$361,067
620030 - Janitorial & Custodial Supplies	\$0	\$3,603	\$3,603
620060 - Office Supplies	\$0	\$980	\$980
620065 - Staff Apparel	\$0	\$690	\$690
620075 - General Supplies	(\$545)	\$3,200	\$3,200
620095 - Program Apparel	\$0	\$641	\$641
620000 - Materials and Supplies	(\$545)	\$9,114	\$9,114
623090 - Car Allowance & Carfare	\$1,134	\$0	\$0
623093 - Transportation Services	\$0	\$3,100	\$3,100
623130 - General Contractual Services	\$0	\$3,393	\$3,393
623000 - Contractual Services	\$1,134	\$6,493	\$6,493
624005 - Special Program Expense	\$0	\$882	\$882
624010 - Recognition And Awards	\$0	\$454	\$454
624000 - Program Expense	\$0	\$1,336	\$1,336
Total	\$352,515	\$345,182	\$378,010

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$79,949	\$81,556
PARK SUPER OF RECREATION	1	1	\$68,948	\$70,223
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	4	4	\$199,086	\$202,977

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (H)	0	1,456	\$0	\$26,304
ATTENDANT (H)	1,456	1,456	\$20,882	\$21,299
ATTENDANT-SEASONAL	420	420	\$5,817	\$5,932
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,788	\$26,304
RECREATION LDR (DAYCAMP)	832	831	\$10,315	\$10,518
RECREATION LEADER	2,423	2,423	\$31,545	\$32,170
Total	8,987	10,442	\$128,180	\$157,044

Graver - 0179

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$220,961	\$238,095	\$239,964
611020 - Overtime	\$236	\$0	\$0
612005 - Health Benefits	\$20,211	\$0	\$0
612006 - Dental Benefits	\$678	\$671	\$629
612007 - Life Insurance	\$892	\$412	\$429
613005 - Medicare Tax	\$2,183	\$0	\$0
613007 - Social Security	\$994	\$0	\$0
610000 - Personnel Services	\$246,153	\$239,178	\$241,022
620030 - Janitorial & Custodial Supplies	\$0	\$2,421	\$2,421
620060 - Office Supplies	\$0	\$279	\$279
620065 - Staff Apparel	\$0	\$140	\$140
620075 - General Supplies	\$0	\$3,849	\$3,849
620095 - Program Apparel	\$0	\$372	\$372
620000 - Materials and Supplies	\$0	\$7,062	\$7,062
623093 - Transportation Services	\$0	\$1,583	\$1,583
623130 - General Contractual Services	\$0	\$1,862	\$1,862
623000 - Contractual Services	\$0	\$3,445	\$3,445
624005 - Special Program Expense	\$0	\$1,583	\$1,583
624010 - Recognition And Awards	\$0	\$1,676	\$1,676
624000 - Program Expense	\$0	\$3,259	\$3,259
Total	\$246,153	\$252,943	\$254,787

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$44,888	\$45,779
PARK SUPER OF RECREATION	1	1	\$63,623	\$64,774
PHYSICAL INSTRUCTOR (M)	1.5	1.5	\$75,283	\$76,796
Total	3.5	3.5	\$183,794	\$187,349

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	1,092	1,092	\$19,341	\$19,728
RECREATION LDR (DAYCAMP)	1,314	1,095	\$16,292	\$13,846
RECREATION LEADER	1,456	1,456	\$18,668	\$19,041
Total	3,862	3,643	\$54,301	\$52,615

Hale - 0234

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$462,279	\$450,521	\$462,250
611020 - Overtime	\$304	\$0	\$0
612005 - Health Benefits	\$20,464	\$0	\$0
612006 - Dental Benefits	\$638	\$500	\$737
612007 - Life Insurance	\$951	\$488	\$706
613005 - Medicare Tax	\$5,984	\$0	\$0
613007 - Social Security	\$6,083	\$0	\$0
610000 - Personnel Services	\$496,704	\$451,509	\$463,692
620030 - Janitorial & Custodial Supplies	\$0	\$3,724	\$3,724
620060 - Office Supplies	\$0	\$1,397	\$1,397
620065 - Staff Apparel	\$0	\$466	\$466
620075 - General Supplies	\$0	\$5,280	\$5,280
620095 - Program Apparel	\$0	\$3,817	\$3,817
620000 - Materials and Supplies	\$0	\$14,683	\$14,683
623090 - Car Allowance & Carfare	\$741	\$0	\$0
623093 - Transportation Services	\$0	\$5,586	\$5,586
623130 - General Contractual Services	\$0	\$7,448	\$7,448
623000 - Contractual Services	\$741	\$13,034	\$13,034
624005 - Special Program Expense	\$0	\$1,862	\$1,862
624010 - Recognition And Awards	\$0	\$1,397	\$1,397
624000 - Program Expense	\$0	\$3,259	\$3,259
Total	\$497,445	\$482,485	\$494,668

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$80,781	\$82,388
DRAMA INSTRUCTOR (M)	1	1	\$51,593	\$52,619
PARK SUPER OF RECREATION	1	1	\$64,506	\$65,774
PHYSICAL INSTRUCTOR (M)	2	2	\$100,378	\$102,395
Total	6	6	\$297,258	\$303,176

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,456	1,456	\$20,882	\$21,299
ATTENDANT-SEASONAL	720	720	\$9,964	\$10,161
LIFE GUARD-SEASONAL	2,880	2,880	\$40,600	\$41,421
RECREATION LDR (DAYCAMP)	3,066	3,284	\$38,033	\$41,538
RECREATION LEADER	2,496	2,496	\$32,002	\$32,642
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$11,784	\$12,014
Total	11,698	11,916	\$153,265	\$159,075

Hamilton - 0009

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$286,661	\$320,082	\$328,311
611020 - Overtime	\$364	\$0	\$0
612005 - Health Benefits	\$24,418	\$0	\$0
612006 - Dental Benefits	\$792	\$765	\$921
612007 - Life Insurance	\$561	\$253	\$488
613005 - Medicare Tax	\$3,768	\$0	\$0
613007 - Social Security	\$2,716	\$0	\$0
610000 - Personnel Services	\$319,281	\$321,100	\$329,721
620030 - Janitorial & Custodial Supplies	\$0	\$2,793	\$2,793
620060 - Office Supplies	\$0	\$931	\$931
620065 - Staff Apparel	\$0	\$466	\$466
620075 - General Supplies	\$0	\$1,862	\$1,862
620090 - Cultural Center Materials	\$0	\$4,200	\$4,116
620000 - Materials and Supplies	\$0	\$10,252	\$10,168
623022 - Cultural Center Prof Svcs	\$0	\$6,200	\$6,076
623090 - Car Allowance & Carfare	\$52	\$0	\$0
623093 - Transportation Services	\$0	\$3,025	\$3,025
623105 - Program and Event Advertisement	(\$178)	\$0	\$0
623130 - General Contractual Services	\$0	\$3,846	\$3,846
623000 - Contractual Services	(\$126)	\$13,072	\$12,948
624005 - Special Program Expense	\$0	\$279	\$279
624010 - Recognition And Awards	\$0	\$559	\$559
624000 - Program Expense	\$0	\$838	\$838
Total	\$319,155	\$345,261	\$353,674

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$79,949	\$81,556
PARK SUPER OF RECREATION	1	1	\$68,075	\$69,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	4	4	\$198,213	\$202,097

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$27,627	\$28,183
ATTENDANT (H)	1,040	1,040	\$14,916	\$15,213
ATTENDANT-SEASONAL	560	560	\$7,754	\$7,907
LIFE GUARD-SEASONAL	1,920	1,920	\$27,067	\$27,614
RECREATION LDR (DAYCAMP)	1,300	1,450	\$16,124	\$18,338
RECREATION LEADER	1,628	1,628	\$20,869	\$21,292
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	8,488	8,638	\$121,870	\$126,214

Harris (Harriet) - 0524

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$370,149	\$531,995	\$542,688
611020 - Overtime	\$315	\$0	\$0
612005 - Health Benefits	\$15,864	\$0	\$0
612006 - Dental Benefits	\$406	\$273	\$424
612007 - Life Insurance	\$509	\$253	\$253
613005 - Medicare Tax	\$4,832	\$0	\$0
613007 - Social Security	\$4,808	\$0	\$0
610000 - Personnel Services	\$396,883	\$532,521	\$543,365
620030 - Janitorial & Custodial Supplies	\$0	\$1,917	\$1,917
620060 - Office Supplies	\$0	\$931	\$931
620065 - Staff Apparel	\$0	\$466	\$466
620075 - General Supplies	\$0	\$2,793	\$2,793
620095 - Program Apparel	\$0	\$931	\$931
620000 - Materials and Supplies	\$0	\$7,037	\$7,037
623093 - Transportation Services	\$0	\$3,538	\$3,538
623130 - General Contractual Services	\$0	\$2,654	\$2,654
623000 - Contractual Services	\$0	\$6,192	\$6,192
624005 - Special Program Expense	\$0	\$1,070	\$1,070
624010 - Recognition And Awards	\$0	\$466	\$466
624000 - Program Expense	\$0	\$1,536	\$1,536
Total	\$396,883	\$547,286	\$558,130

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
NATATORIUM INSTRUCTOR (M)	1	1	\$56,352	\$57,477
PARK SUPER OF RECREATION	1	1	\$63,506	\$64,774
Total	2	2	\$119,858	\$122,251

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (S)	200	200	\$3,426	\$3,494
ATTENDANT (H)	2,080	2,080	\$29,836	\$30,443
ATTENDANT-SEASONAL	300	300	\$4,153	\$4,236
LIFE GUARD (H)	7,674	7,674	\$114,740	\$117,082
LIFE GUARD-SEASONAL	3,600	3,600	\$50,761	\$51,787
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,562	\$34,233
PHYSICAL INSTRUCTOR (H)	4,316	4,316	\$76,859	\$78,389
RECREATION LDR (DAYCAMP)	2,190	2,189	\$27,166	\$27,692
RECREATION LEADER	3,536	3,536	\$45,337	\$46,243
SR LIFEGUARD-SEASONAL	1,680	1,680	\$26,297	\$26,840
Total	27,472	27,470	\$412,137	\$420,439

Hayes - 0242

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$481,800	\$574,277	\$584,441
611020 - Overtime	\$1,302	\$0	\$0
612005 - Health Benefits	\$35,065	\$0	\$0
612006 - Dental Benefits	\$912	\$906	\$906
612007 - Life Insurance	\$1,312	\$606	\$606
613005 - Medicare Tax	\$6,173	\$0	\$0
613007 - Social Security	\$3,892	\$0	\$0
610000 - Personnel Services	\$530,457	\$575,789	\$585,952
620030 - Janitorial & Custodial Supplies	\$0	\$2,587	\$2,587
620060 - Office Supplies	\$0	\$466	\$466
620065 - Staff Apparel	\$0	\$279	\$279
620075 - General Supplies	\$0	\$2,234	\$2,234
620095 - Program Apparel	\$0	\$931	\$931
620000 - Materials and Supplies	\$0	\$6,497	\$6,497
623093 - Transportation Services	\$0	\$2,793	\$2,793
623130 - General Contractual Services	\$0	\$1,862	\$1,862
623000 - Contractual Services	\$0	\$4,655	\$4,655
624005 - Special Program Expense	\$0	\$1,728	\$1,728
624010 - Recognition And Awards	\$0	\$577	\$577
624000 - Program Expense	\$0	\$2,305	\$2,305
Total	\$530,457	\$589,246	\$599,409

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$42,960	\$43,813
NATATORIUM INSTRUCTOR (M)	1	1	\$56,469	\$57,594
PARK SUPER OF RECREATION	1	1	\$64,075	\$65,343
PHYSICAL INSTRUCTOR (M)	2	2	\$100,378	\$102,395
Total	5	5	\$263,882	\$269,145

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,300	1,300	\$18,645	\$19,017
ATTENDANT-SEASONAL	458	458	\$6,342	\$6,468
LIFE GUARD (H)	8,969	8,969	\$136,998	\$138,395
LIFE GUARD-SEASONAL	3,600	3,600	\$50,761	\$51,787
RECREATION LDR (DAYCAMP)	2,538	2,539	\$31,479	\$32,118
RECREATION LEADER	4,576	4,576	\$58,657	\$59,843
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	21,922	21,922	\$310,395	\$315,295

Hermitage - 1008

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$76,521	\$74,704	\$76,195
612005 - Health Benefits	\$8,687	\$0	\$0
612006 - Dental Benefits	\$221	\$137	\$212
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$965	\$0	\$0
613007 - Social Security	\$285	\$0	\$0
610000 - Personnel Services	\$86,972	\$74,976	\$76,542
620030 - Janitorial & Custodial Supplies	\$0	\$606	\$606
620060 - Office Supplies	\$0	\$186	\$186
620065 - Staff Apparel	\$0	\$140	\$140
620075 - General Supplies	\$0	\$936	\$936
620095 - Program Apparel	\$0	\$140	\$140
620000 - Materials and Supplies	\$0	\$2,008	\$2,008
623093 - Transportation Services	\$0	\$1,750	\$1,750
623130 - General Contractual Services	\$0	\$931	\$931
623000 - Contractual Services	\$0	\$2,681	\$2,681
624005 - Special Program Expense	\$0	\$47	\$47
624010 - Recognition And Awards	\$0	\$93	\$93
624000 - Program Expense	\$0	\$140	\$140
Total	\$86,972	\$79,805	\$81,371

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,924
Total	1	1	\$56,791	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	369	369	\$4,579	\$4,670
RECREATION LEADER	1,040	1,040	\$13,334	\$13,601
Total	1,409	1,409	\$17,913	\$18,271

Jackie Robinson - 0236

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$79,291	\$77,508	\$79,065
611020 - Overtime	\$13	\$0	\$0
612007 - Life Insurance	\$0	\$0	\$118
613005 - Medicare Tax	\$1,011	\$0	\$0
613007 - Social Security	\$138	\$0	\$0
610000 - Personnel Services	\$80,453	\$77,508	\$79,183
620030 - Janitorial & Custodial Supplies	\$0	\$1,181	\$1,181
620060 - Office Supplies	\$0	\$158	\$158
620065 - Staff Apparel	\$0	\$147	\$147
620075 - General Supplies	\$0	\$588	\$588
620095 - Program Apparel	\$0	\$196	\$196
620000 - Materials and Supplies	\$0	\$2,270	\$2,270
623093 - Transportation Services	\$0	\$1,481	\$1,481
623130 - General Contractual Services	\$0	\$1,377	\$1,377
623000 - Contractual Services	\$0	\$2,858	\$2,858
624005 - Special Program Expense	\$0	\$147	\$147
624000 - Program Expense	\$0	\$147	\$147
Total	\$80,453	\$82,782	\$84,457

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,418	\$18,789
RECREATION LDR (DAYCAMP)	219	219	\$2,715	\$2,769
Total	1,259	1,259	\$21,133	\$21,558

Jackson - 0019

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$378,149	\$384,348	\$391,955
611020 - Overtime	\$959	\$0	\$0
612005 - Health Benefits	\$30,219	\$0	\$0
612006 - Dental Benefits	\$609	\$609	\$765
612007 - Life Insurance	\$764	\$353	\$506
613005 - Medicare Tax	\$4,788	\$0	\$0
613007 - Social Security	\$2,040	\$0	\$0
610000 - Personnel Services	\$417,528	\$385,309	\$393,226
620030 - Janitorial & Custodial Supplies	\$0	\$4,631	\$4,631
620060 - Office Supplies	\$0	\$931	\$931
620065 - Staff Apparel	\$0	\$1,960	\$1,960
620075 - General Supplies	\$0	\$6,154	\$6,154
620095 - Program Apparel	\$0	\$1,397	\$1,397
620000 - Materials and Supplies	\$0	\$15,072	\$15,072
623022 - Cultural Center Prof Svcs	(\$240)	\$0	\$0
623093 - Transportation Services	\$0	\$5,836	\$5,836
623130 - General Contractual Services	\$0	\$6,317	\$6,317
623000 - Contractual Services	(\$240)	\$12,153	\$12,153
624005 - Special Program Expense	\$0	\$1,397	\$1,397
624010 - Recognition And Awards	\$0	\$931	\$931
624000 - Program Expense	\$0	\$2,328	\$2,328
Total	\$417,288	\$414,862	\$422,779

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$40,778
PARK SUPER OF RECREATION	1	1	\$68,491	\$69,759
PHYSICAL INSTRUCTOR (M)	2	2	\$100,794	\$102,811
Total	4	4	\$209,260	\$213,348

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (S)	200	200	\$3,426	\$3,494
ATTENDANT (H)	4,212	4,212	\$60,402	\$61,614
ATTENDANT-SEASONAL	600	600	\$8,308	\$8,472
PHYSICAL INSTRUCTOR (H)	832	832	\$14,737	\$15,031
RECREATION LDR (DAYCAMP)	2,300	2,303	\$28,528	\$29,126
RECREATION LEADER	4,620	4,620	\$59,687	\$60,870
Total	12,765	12,767	\$175,088	\$178,607

Kennedy - 0048

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$157,557	\$180,938	\$184,548
611020 - Overtime	\$656	\$0	\$0
612005 - Health Benefits	\$24,479	\$0	\$0
612006 - Dental Benefits	\$531	\$531	\$488
612007 - Life Insurance	\$382	\$176	\$194
613005 - Medicare Tax	\$2,060	\$0	\$0
613007 - Social Security	\$1,803	\$0	\$0
610000 - Personnel Services	\$187,467	\$181,645	\$185,230
620030 - Janitorial & Custodial Supplies	\$0	\$1,303	\$1,303
620060 - Office Supplies	\$0	\$279	\$279
620065 - Staff Apparel	\$0	\$140	\$140
620075 - General Supplies	\$0	\$2,886	\$2,886
620095 - Program Apparel	\$0	\$1,164	\$1,164
620000 - Materials and Supplies	\$0	\$5,773	\$5,773
623093 - Transportation Services	\$0	\$1,583	\$1,583
623130 - General Contractual Services	\$0	\$1,397	\$1,397
623000 - Contractual Services	\$0	\$2,979	\$2,979
624005 - Special Program Expense	\$0	\$1,303	\$1,303
624010 - Recognition And Awards	\$0	\$510	\$510
624000 - Program Expense	\$0	\$1,813	\$1,813
Total	\$187,467	\$192,210	\$195,795

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,608	\$64,876
PHYSICAL INSTRUCTOR (M)	0.5	0.5	\$25,094	\$25,599
Total	1.5	1.5	\$88,702	\$90,475

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,303	1,304	\$18,694	\$19,070
ATTENDANT-SEASONAL	770	770	\$10,655	\$10,865
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,025	\$23,486
RECREATION LDR (DAYCAMP)	1,533	1,532	\$19,016	\$19,384
RECREATION LEADER	1,040	1,040	\$13,332	\$13,601
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	6,426	6,426	\$92,235	\$94,073

Lawler - 1011

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$73,158	\$78,269	\$79,832
612005 - Health Benefits	\$8,687	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$962	\$0	\$0
613007 - Social Security	\$479	\$0	\$0
610000 - Personnel Services	\$83,993	\$78,839	\$80,402
620030 - Janitorial & Custodial Supplies	\$0	\$186	\$186
620060 - Office Supplies	\$0	\$186	\$186
620065 - Staff Apparel	\$0	\$93	\$93
620075 - General Supplies	\$0	\$466	\$466
620095 - Program Apparel	\$0	\$233	\$233
620000 - Materials and Supplies	\$0	\$1,164	\$1,164
623090 - Car Allowance & Carfare	\$165	\$0	\$0
623093 - Transportation Services	\$0	\$1,117	\$1,117
623130 - General Contractual Services	\$0	\$466	\$466
623000 - Contractual Services	\$165	\$1,583	\$1,583
624010 - Recognition And Awards	\$0	\$132	\$132
624000 - Program Expense	\$0	\$132	\$132
Total	\$84,157	\$81,718	\$83,281

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,790	\$57,924
Total	1	1	\$56,790	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	657	657	\$8,146	\$8,308
RECREATION LEADER	1,040	1,040	\$13,332	\$13,601
Total	1,697	1,697	\$21,478	\$21,909

Lindblom - 0243

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$295,321	\$292,563	\$298,428
611020 - Overtime	\$696	\$0	\$0
612005 - Health Benefits	\$27,843	\$0	\$0
612006 - Dental Benefits	\$1,047	\$1,117	\$1,041
612007 - Life Insurance	\$803	\$371	\$388
613005 - Medicare Tax	\$3,793	\$0	\$0
613007 - Social Security	\$3,059	\$0	\$0
610000 - Personnel Services	\$332,562	\$294,050	\$299,858
620030 - Janitorial & Custodial Supplies	\$0	\$3,249	\$3,249
620060 - Office Supplies	\$0	\$186	\$186
620065 - Staff Apparel	\$0	\$186	\$186
620075 - General Supplies	\$0	\$1,992	\$1,992
620095 - Program Apparel	\$0	\$559	\$559
620000 - Materials and Supplies	\$0	\$6,172	\$6,172
623093 - Transportation Services	\$0	\$2,031	\$2,031
623130 - General Contractual Services	\$0	\$2,513	\$2,513
623000 - Contractual Services	\$0	\$4,543	\$4,543
624005 - Special Program Expense	\$0	\$93	\$93
624010 - Recognition And Awards	\$0	\$232	\$232
624000 - Program Expense	\$0	\$325	\$325
Total	\$332,562	\$305,091	\$310,899

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$40,399	\$41,203
PARK SUPER OF RECREATION	1	1	\$64,491	\$65,759
PHYSICAL INSTRUCTOR (M)	1	1	\$50,605	\$51,614
Total	3	3	\$155,495	\$158,576

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	3,120	3,120	\$44,747	\$45,656
ATTENDANT-SEASONAL	300	300	\$4,154	\$4,236
LIFE GUARD-SEASONAL	1,920	1,920	\$27,067	\$27,614
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,632	\$28,183
RECREATION LDR (DAYCAMP)	1,200	1,202	\$14,886	\$15,207
RECREATION LEADER	863	863	\$11,069	\$11,289
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	9,443	9,445	\$137,068	\$139,852

Lowe - 1044

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$98,661	\$100,787	\$101,325
611020 - Overtime	\$131	\$0	\$0
612005 - Health Benefits	\$3,135	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,279	\$0	\$0
613007 - Social Security	\$352	\$0	\$0
610000 - Personnel Services	\$103,969	\$101,061	\$101,599
620030 - Janitorial & Custodial Supplies	\$0	\$1,013	\$1,013
620060 - Office Supplies	\$0	\$93	\$93
620065 - Staff Apparel	\$0	\$186	\$186
620075 - General Supplies	\$0	\$2,341	\$2,341
620095 - Program Apparel	\$0	\$186	\$186
620000 - Materials and Supplies	\$0	\$3,820	\$3,820
623093 - Transportation Services	\$0	\$1,014	\$1,014
623130 - General Contractual Services	\$0	\$961	\$961
623000 - Contractual Services	\$0	\$1,976	\$1,976
624005 - Special Program Expense	\$0	\$214	\$214
624010 - Recognition And Awards	\$0	\$93	\$93
624000 - Program Expense	\$0	\$307	\$307
Total	\$103,969	\$107,163	\$107,702

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,924
Total	1	1	\$56,374	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,785	\$26,304
RECREATION LDR (DAYCAMP)	417	266	\$5,166	\$3,368
RECREATION LEADER	1,050	1,050	\$13,461	\$13,730
Total	2,922	2,772	\$44,412	\$43,402

Mann - 0017

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$504,934	\$584,318	\$592,198
611020 - Overtime	\$172	\$0	\$0
612005 - Health Benefits	\$53,691	\$0	\$0
612006 - Dental Benefits	\$1,186	\$1,092	\$1,122
612007 - Life Insurance	\$1,504	\$694	\$812
613005 - Medicare Tax	\$5,015	\$0	\$0
613007 - Social Security	\$2,834	\$0	\$0
610000 - Personnel Services	\$569,336	\$586,105	\$594,132
620030 - Janitorial & Custodial Supplies	\$0	\$2,824	\$2,824
620060 - Office Supplies	\$0	\$2,241	\$2,241
620065 - Staff Apparel	\$0	\$186	\$186
620075 - General Supplies	\$0	\$2,348	\$2,348
620095 - Program Apparel	\$0	\$1,303	\$1,303
620000 - Materials and Supplies	\$0	\$8,903	\$8,903
623090 - Car Allowance & Carfare	\$1,011	\$0	\$0
623093 - Transportation Services	\$0	\$2,886	\$2,886
623130 - General Contractual Services	\$0	\$2,062	\$2,062
623000 - Contractual Services	\$1,011	\$4,948	\$4,948
624010 - Recognition And Awards	\$0	\$745	\$745
624000 - Program Expense	\$0	\$745	\$745
Total	\$570,347	\$600,701	\$608,728

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$82,638	\$84,288
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$30,844	\$31,459
NATATORIUM INSTRUCTOR (M)	1	1	\$55,936	\$57,061
PARK SUPER OF RECREATION	1	1	\$67,608	\$68,891
PHYSICAL INSTRUCTOR (M)	2	2	\$100,805	\$102,823
Total	6.6	6.6	\$337,831	\$344,522

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	270	270	\$4,780	\$5,294
ATTENDANT (H)	1,560	1,456	\$22,373	\$21,299
ATTENDANT-SEASONAL	360	360	\$4,982	\$5,080
LIFE GUARD (H)	8,969	8,969	\$136,272	\$136,360
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
RECREATION LDR (DAYCAMP)	1,532	1,532	\$19,007	\$19,384
RECREATION LEADER	1,382	1,382	\$17,727	\$18,075
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	16,953	16,849	\$246,487	\$247,676

Mann - 0017

South Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$82,322	\$95,742	\$97,669
611020 - Overtime	\$1,171	\$0	\$0
612006 - Dental Benefits	\$221	\$137	\$212
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,082	\$0	\$0
613007 - Social Security	\$152	\$0	\$0
610000 - Personnel Services	\$85,241	\$96,014	\$98,016
Total	\$85,241	\$96,014	\$98,016

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,468	\$55,563
Total	1	1	\$54,468	\$55,563

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,946	\$24,425
SPECIAL REC LEADER	1,352	1,352	\$17,328	\$17,681
Total	2,704	2,704	\$41,274	\$42,106

Marquette - 0010

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$386,433	\$408,937	\$410,793
612005 - Health Benefits	\$37,758	\$0	\$0
612006 - Dental Benefits	\$1,212	\$1,124	\$1,200
612007 - Life Insurance	\$1,351	\$624	\$641
613005 - Medicare Tax	\$4,324	\$0	\$0
613007 - Social Security	\$1,805	\$0	\$0
610000 - Personnel Services	\$432,882	\$410,685	\$412,633
620030 - Janitorial & Custodial Supplies	\$0	\$5,586	\$5,586
620060 - Office Supplies	\$0	\$1,397	\$1,397
620065 - Staff Apparel	\$0	\$232	\$232
620075 - General Supplies	\$0	\$5,120	\$5,120
620090 - Cultural Center Materials	\$0	\$4,200	\$4,116
620095 - Program Apparel	\$0	\$1,000	\$1,000
620000 - Materials and Supplies	\$0	\$17,535	\$17,451
623022 - Cultural Center Prof Svcs	\$0	\$6,200	\$6,076
623090 - Car Allowance & Carfare	\$1,012	\$0	\$0
623093 - Transportation Services	\$0	\$6,052	\$6,052
623130 - General Contractual Services	\$0	\$1,769	\$1,769
623000 - Contractual Services	\$1,012	\$14,020	\$13,896
624005 - Special Program Expense	\$0	\$93	\$93
624010 - Recognition And Awards	\$0	\$170	\$170
624000 - Program Expense	\$0	\$263	\$263
Total	\$433,894	\$442,503	\$444,244

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$80,985	\$82,602
CRAFTS INSTRUCTOR (M)	1	1	\$53,176	\$54,234
PARK SUPER OF RECREATION	1	1	\$68,506	\$69,774
PHYSICAL INSTRUCTOR (M)	1	1	\$50,200	\$51,209
Total	5	5	\$252,867	\$257,819

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$18,844	\$19,215
ATTENDANT (H)	3,016	3,016	\$43,250	\$44,119
ATTENDANT-SEASONAL	832	832	\$11,519	\$11,746
MUSIC INSTRUCTOR (H)	1,040	1,040	\$18,420	\$18,789
PHYSICAL INSTRUCTOR (H)	1,799	1,456	\$31,863	\$26,304
RECREATION LDR (DAYCAMP)	1,519	1,518	\$18,840	\$19,200
RECREATION LEADER	1,040	1,040	\$13,334	\$13,601
Total	10,286	9,942	\$156,070	\$152,974

Marquette - 0010

South Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$91,114	\$113,074	\$115,766
611020 - Overtime	\$1,128	\$0	\$0
612005 - Health Benefits	\$2,680	\$0	\$0
612006 - Dental Benefits	\$61	\$70	\$70
612007 - Life Insurance	\$0	\$0	\$118
613005 - Medicare Tax	\$1,165	\$0	\$0
613007 - Social Security	\$75	\$0	\$0
610000 - Personnel Services	\$96,224	\$113,145	\$115,954
623090 - Car Allowance & Carfare	\$72	\$0	\$0
623000 - Contractual Services	\$72	\$0	\$0
Total	\$96,296	\$113,145	\$115,954

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,468	\$55,979
Total	1	1	\$54,468	\$55,979

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,946	\$24,425
SPECIAL REC LEADER	2,704	2,704	\$34,660	\$35,362
Total	4,056	4,056	\$58,606	\$59,787

Mckiernan - 1060

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$98,674	\$96,560	\$98,506
612005 - Health Benefits	\$3,135	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$0
612007 - Life Insurance	\$255	\$118	\$0
613005 - Medicare Tax	\$1,174	\$0	\$0
613007 - Social Security	\$634	\$0	\$0
610000 - Personnel Services	\$104,028	\$96,834	\$98,506
620030 - Janitorial & Custodial Supplies	\$0	\$1,011	\$1,011
620060 - Office Supplies	\$0	\$186	\$186
620065 - Staff Apparel	\$0	\$119	\$119
620075 - General Supplies	\$0	\$1,945	\$1,945
620095 - Program Apparel	\$0	\$1,303	\$1,303
620000 - Materials and Supplies	\$0	\$4,565	\$4,565
623090 - Car Allowance & Carfare	\$730	\$0	\$0
623093 - Transportation Services	\$0	\$1,117	\$1,117
623130 - General Contractual Services	\$0	\$1,397	\$1,397
623000 - Contractual Services	\$730	\$2,514	\$2,514
624005 - Special Program Expense	\$0	\$140	\$140
624010 - Recognition And Awards	\$0	\$513	\$513
624000 - Program Expense	\$0	\$653	\$653
Total	\$104,758	\$104,565	\$106,237

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	876	876	\$10,861	\$11,077
RECREATION LEADER	2,288	2,288	\$29,324	\$29,922
Total	3,164	3,164	\$40,185	\$40,999

Meyering - 1049

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$90,250	\$86,076	\$87,784
611020 - Overtime	\$10	\$0	\$0
612005 - Health Benefits	\$11,052	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,129	\$0	\$0
613007 - Social Security	\$494	\$0	\$0
610000 - Personnel Services	\$103,681	\$86,663	\$88,372
620030 - Janitorial & Custodial Supplies	\$0	\$609	\$609
620060 - Office Supplies	\$0	\$466	\$466
620065 - Staff Apparel	\$0	\$466	\$466
620075 - General Supplies	\$0	\$931	\$931
620095 - Program Apparel	\$0	\$279	\$279
620000 - Materials and Supplies	\$0	\$2,750	\$2,750
623093 - Transportation Services	\$0	\$466	\$466
623130 - General Contractual Services	\$0	\$372	\$372
623000 - Contractual Services	\$0	\$838	\$838
624005 - Special Program Expense	\$0	\$93	\$93
624010 - Recognition And Awards	\$0	\$93	\$93
624000 - Program Expense	\$0	\$186	\$186
Total	\$103,681	\$90,437	\$92,146

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,290	\$58,424
Total	1	1	\$57,290	\$58,424

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	550	551	\$6,823	\$6,966
RECREATION LEADER	1,678	1,678	\$21,963	\$22,395
Total	2,228	2,229	\$28,786	\$29,361

Midway Plaisance - 1268

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$115,661	\$119,792	\$120,313
611020 - Overtime	\$179	\$0	\$0
612005 - Health Benefits	\$26,513	\$0	\$0
612006 - Dental Benefits	\$143	\$212	\$137
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,460	\$0	\$0
613007 - Social Security	\$306	\$0	\$0
610000 - Personnel Services	\$144,554	\$120,140	\$120,585
620030 - Janitorial & Custodial Supplies	\$0	\$1,862	\$1,862
620075 - General Supplies	\$0	\$1,959	\$1,959
620095 - Program Apparel	\$0	\$466	\$466
620000 - Materials and Supplies	\$0	\$4,287	\$4,287
623093 - Transportation Services	\$0	\$1,862	\$1,862
623130 - General Contractual Services	\$0	\$1,397	\$1,397
623000 - Contractual Services	\$0	\$3,259	\$3,259
624005 - Special Program Expense	\$0	\$931	\$931
624010 - Recognition And Awards	\$0	\$466	\$466
624000 - Program Expense	\$0	\$1,397	\$1,397
Total	\$144,554	\$129,081	\$129,526

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
CENTER DIRECTOR	1	1	\$64,341	\$65,634
Total	1	1	\$64,341	\$65,634

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	0	\$27,632	\$0
ATTENDANT (H)	1,560	1,560	\$22,388	\$22,836
PHYSICAL INSTRUCTOR (H)	0	1,456	\$0	\$26,304
RECREATION LDR (DAYCAMP)	438	438	\$5,431	\$5,538
Total	3,558	3,454	\$55,451	\$54,678

Minuteman - 0307

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$86,053	\$83,813	\$85,487
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,122	\$0	\$0
613007 - Social Security	\$788	\$0	\$0
610000 - Personnel Services	\$88,218	\$83,931	\$85,605
620030 - Janitorial & Custodial Supplies	\$0	\$239	\$239
620060 - Office Supplies	\$0	\$186	\$186
620065 - Staff Apparel	\$0	\$93	\$93
620075 - General Supplies	\$0	\$838	\$838
620095 - Program Apparel	\$0	\$279	\$279
620000 - Materials and Supplies	\$0	\$1,636	\$1,636
623090 - Car Allowance & Carfare	\$528	\$0	\$0
623093 - Transportation Services	\$0	\$1,397	\$1,397
623130 - General Contractual Services	\$0	\$1,303	\$1,303
623000 - Contractual Services	\$528	\$2,700	\$2,700
Total	\$88,745	\$88,267	\$89,940

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,907	\$58,041
Total	1	1	\$56,907	\$58,041

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,577	\$13,846
RECREATION LEADER	1,040	1,040	\$13,329	\$13,601
Total	2,135	2,135	\$26,906	\$27,447

Moran - 1051

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$73,204	\$85,301	\$87,003
612005 - Health Benefits	\$3,670	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$70
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$928	\$0	\$0
613007 - Social Security	\$220	\$0	\$0
610000 - Personnel Services	\$78,350	\$85,489	\$87,191
620030 - Janitorial & Custodial Supplies	\$0	\$513	\$513
620065 - Staff Apparel	\$0	\$93	\$93
620075 - General Supplies	\$0	\$931	\$931
620095 - Program Apparel	\$0	\$93	\$93
620000 - Materials and Supplies	\$0	\$1,630	\$1,630
623093 - Transportation Services	\$0	\$1,757	\$1,757
623130 - General Contractual Services	\$0	\$1,023	\$1,023
623000 - Contractual Services	\$0	\$2,780	\$2,780
624010 - Recognition And Awards	\$0	\$93	\$93
624000 - Program Expense	\$0	\$93	\$93
Total	\$78,350	\$89,992	\$91,695

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,924
Total	1	1	\$56,791	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,788	\$26,304
RECREATION LDR (DAYCAMP)	219	219	\$2,722	\$2,776
Total	1,675	1,675	\$28,510	\$29,080

Mt Greenwood - 0251

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$412,770	\$421,292	\$449,887
611020 - Overtime	\$789	\$0	\$0
612005 - Health Benefits	\$45,000	\$0	\$0
612006 - Dental Benefits	\$1,092	\$1,140	\$1,440
612007 - Life Insurance	\$1,024	\$488	\$624
613005 - Medicare Tax	\$3,316	\$0	\$0
613007 - Social Security	\$4,501	\$0	\$0
610000 - Personnel Services	\$468,492	\$422,920	\$451,950
620030 - Janitorial & Custodial Supplies	\$0	\$4,498	\$4,498
620060 - Office Supplies	\$0	\$559	\$559
620065 - Staff Apparel	\$0	\$279	\$279
620075 - General Supplies	\$0	\$3,258	\$3,259
620095 - Program Apparel	\$0	\$1,722	\$1,722
620000 - Materials and Supplies	\$0	\$10,316	\$10,316
623093 - Transportation Services	\$0	\$5,400	\$5,400
623130 - General Contractual Services	\$70	\$10,148	\$10,148
623000 - Contractual Services	\$70	\$15,548	\$15,548
624005 - Special Program Expense	\$0	\$2,352	\$2,352
624010 - Recognition And Awards	\$0	\$1,862	\$1,862
624000 - Program Expense	\$0	\$4,214	\$4,214
Total	\$468,562	\$452,998	\$482,029

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$53,176	\$54,235
ATTENDANT (M)	1	1	\$41,306	\$41,310
PARK SUPER OF RECREATION	1	1	\$73,403	\$74,707
PHYSICAL INSTRUCTOR (M)	1	2	\$50,942	\$103,571
Total	4	5	\$218,827	\$273,823

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	3,640	3,640	\$54,107	\$55,161
ATTENDANT-SEASONAL	320	320	\$4,428	\$4,515
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
PHYSICAL INSTRUCTOR (H)	1,560	0	\$28,048	\$0
RECREATION LDR (DAYCAMP)	3,155	3,157	\$39,130	\$39,933
RECREATION LEADER	3,259	3,120	\$42,918	\$41,938
Total	14,333	12,637	\$202,464	\$176,064

Mt Greenwood - 0251

South Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$157,564	\$156,572	\$159,684
611020 - Overtime	\$4,771	\$0	\$0
612005 - Health Benefits	\$26,680	\$0	\$0
612006 - Dental Benefits	\$221	\$137	\$212
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$2,004	\$0	\$0
613007 - Social Security	\$469	\$0	\$0
610000 - Personnel Services	\$192,002	\$156,845	\$160,032
Total	\$192,002	\$156,845	\$160,032

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$55,705	\$56,814
Total	1	1	\$55,705	\$56,814

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$48,849	\$49,813
SPECIAL REC LEADER	4,056	4,056	\$52,018	\$53,057
Total	6,760	6,760	\$100,867	\$102,870

Munroe - 1052

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$77,727	\$76,155	\$74,623
612005 - Health Benefits	\$9,910	\$0	\$0
612006 - Dental Benefits	\$107	\$212	\$70
612007 - Life Insurance	\$216	\$118	\$118
613005 - Medicare Tax	\$391	\$0	\$0
613007 - Social Security	\$961	\$0	\$0
610000 - Personnel Services	\$89,312	\$76,485	\$74,811
620030 - Janitorial & Custodial Supplies	\$0	\$1,122	\$1,122
620060 - Office Supplies	\$0	\$133	\$133
620065 - Staff Apparel	\$0	\$93	\$93
620075 - General Supplies	\$0	\$1,583	\$1,583
620095 - Program Apparel	\$0	\$418	\$418
620000 - Materials and Supplies	\$0	\$3,350	\$3,350
623093 - Transportation Services	\$0	\$1,210	\$1,210
623130 - General Contractual Services	\$0	\$1,170	\$1,170
623000 - Contractual Services	\$0	\$2,381	\$2,381
624005 - Special Program Expense	\$0	\$1,397	\$1,397
624010 - Recognition And Awards	\$0	\$93	\$93
624000 - Program Expense	\$0	\$1,490	\$1,490
Total	\$89,312	\$83,705	\$82,030

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,863	\$58,008
Total	1	1	\$59,863	\$58,008

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,292	\$16,615
Total	1,314	1,314	\$16,292	\$16,615

Murray - 1053

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$68,047	\$77,622	\$78,741
612005 - Health Benefits	\$6,989	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$0
612007 - Life Insurance	\$255	\$118	\$0
613005 - Medicare Tax	\$863	\$0	\$0
613007 - Social Security	\$200	\$0	\$0
610000 - Personnel Services	\$76,510	\$77,896	\$78,741
620030 - Janitorial & Custodial Supplies	\$0	\$1,024	\$1,024
620065 - Staff Apparel	\$0	\$186	\$186
620075 - General Supplies	\$0	\$1,080	\$1,080
620095 - Program Apparel	\$0	\$279	\$279
620000 - Materials and Supplies	\$0	\$2,569	\$2,569
623093 - Transportation Services	\$0	\$1,862	\$1,862
623130 - General Contractual Services	\$0	\$931	\$931
623000 - Contractual Services	\$0	\$2,793	\$2,793
Total	\$76,510	\$83,258	\$84,104

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,508
Total	1	1	\$56,791	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,431	\$5,538
RECREATION LEADER	1,200	1,200	\$15,401	\$15,695
Total	1,638	1,638	\$20,832	\$21,233

Nash Community Center - 0482

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$498,949	\$558,808	\$566,489
611020 - Overtime	\$851	\$0	\$0
612005 - Health Benefits	\$57,082	\$0	\$0
612006 - Dental Benefits	\$2,006	\$2,021	\$2,021
612007 - Life Insurance	\$1,744	\$841	\$876
613005 - Medicare Tax	\$6,068	\$0	\$0
613007 - Social Security	\$1,588	\$0	\$0
610000 - Personnel Services	\$568,288	\$561,670	\$569,387
620030 - Janitorial & Custodial Supplies	\$0	\$4,184	\$4,184
620060 - Office Supplies	\$0	\$2,793	\$2,793
620065 - Staff Apparel	\$0	\$931	\$931
620075 - General Supplies	\$0	\$2,327	\$2,327
620095 - Program Apparel	\$0	\$931	\$931
620000 - Materials and Supplies	\$0	\$11,166	\$11,166
623093 - Transportation Services	\$0	\$2,793	\$2,793
623130 - General Contractual Services	\$0	\$4,190	\$4,190
623000 - Contractual Services	\$0	\$6,983	\$6,983
624005 - Special Program Expense	\$0	\$931	\$931
624010 - Recognition And Awards	\$0	\$913	\$913
624000 - Program Expense	\$0	\$1,844	\$1,844
Total	\$568,288	\$581,663	\$589,379

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$50,733	\$51,742
ATTENDANT (M)	3	3	\$123,217	\$126,093
NATATORIUM INSTRUCTOR (M)	1	1	\$55,936	\$57,477
PARK SUPER OF RECREATION	1	1	\$68,506	\$69,774
PHYSICAL INSTRUCTOR (M)	1	1	\$50,605	\$51,614
Total	7	7	\$348,997	\$356,700

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT-SEASONAL	400	200	\$5,543	\$2,826
LIFE GUARD (H)	8,969	8,969	\$133,625	\$134,914
PHYSICAL INSTRUCTOR (H)	1,066	1,066	\$18,878	\$19,258
RECREATION LDR (DAYCAMP)	1,833	1,832	\$22,737	\$23,179
RECREATION LEADER	1,678	1,678	\$21,516	\$21,945
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	14,427	14,225	\$209,812	\$209,789

Nichols - 0277

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$263,082	\$256,466	\$262,038
611020 - Overtime	\$6,064	\$0	\$0
612005 - Health Benefits	\$26,887	\$0	\$0
612006 - Dental Benefits	\$609	\$609	\$523
612007 - Life Insurance	\$510	\$235	\$253
613005 - Medicare Tax	\$3,455	\$0	\$0
613007 - Social Security	\$1,480	\$0	\$0
610000 - Personnel Services	\$302,086	\$257,310	\$262,814
620030 - Janitorial & Custodial Supplies	\$0	\$3,724	\$3,724
620060 - Office Supplies	\$0	\$1,397	\$1,397
620065 - Staff Apparel	\$0	\$931	\$931
620075 - General Supplies	\$0	\$2,327	\$2,327
620095 - Program Apparel	\$0	\$931	\$931
620000 - Materials and Supplies	\$0	\$9,310	\$9,310
623093 - Transportation Services	\$0	\$2,327	\$2,327
623130 - General Contractual Services	\$0	\$1,105	\$1,105
623000 - Contractual Services	\$0	\$3,433	\$3,433
624005 - Special Program Expense	\$0	\$931	\$931
624000 - Program Expense	\$0	\$931	\$931
Total	\$302,086	\$270,984	\$276,488

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,075	\$64,759
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	2	2	\$113,264	\$115,957

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	3,510	3,510	\$50,350	\$51,363
ATTENDANT-SEASONAL	302	302	\$4,183	\$4,265
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$32,231	\$32,880
RECREATION LDR (DAYCAMP)	1,970	1,970	\$24,438	\$24,923
RECREATION LEADER	2,496	2,496	\$32,001	\$32,650
Total	10,098	10,098	\$143,203	\$146,081

Normandy - 1054

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$95,356	\$97,918	\$99,860
612005 - Health Benefits	\$19,205	\$0	\$0
612006 - Dental Benefits	\$221	\$137	\$212
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,244	\$0	\$0
613007 - Social Security	\$1,455	\$0	\$0
610000 - Personnel Services	\$117,737	\$98,172	\$100,190
620030 - Janitorial & Custodial Supplies	\$0	\$931	\$931
620060 - Office Supplies	\$0	\$232	\$232
620065 - Staff Apparel	\$0	\$140	\$140
620075 - General Supplies	\$0	\$1,862	\$1,862
620095 - Program Apparel	\$0	\$1,397	\$1,397
620000 - Materials and Supplies	\$0	\$4,562	\$4,562
623090 - Car Allowance & Carfare	\$442	\$0	\$0
623093 - Transportation Services	\$0	\$1,676	\$1,676
623130 - General Contractual Services	\$0	\$2,327	\$2,327
623000 - Contractual Services	\$442	\$4,003	\$4,003
624005 - Special Program Expense	\$0	\$931	\$931
624010 - Recognition And Awards	\$0	\$186	\$186
624000 - Program Expense	\$0	\$1,117	\$1,117
Total	\$118,179	\$107,855	\$109,872

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,803	\$57,937
Total	1	1	\$56,803	\$57,937

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	1,971	1,970	\$24,450	\$24,923
RECREATION LEADER	1,300	1,300	\$16,665	\$17,001
Total	3,271	3,270	\$41,115	\$41,924

Oakdale - 0235

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$117,852	\$131,282	\$131,143
611020 - Overtime	\$529	\$0	\$0
612005 - Health Benefits	\$3,135	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$308
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,601	\$0	\$0
613007 - Social Security	\$2,513	\$0	\$0
610000 - Personnel Services	\$126,042	\$131,555	\$131,569
620030 - Janitorial & Custodial Supplies	\$0	\$466	\$466
620060 - Office Supplies	\$0	\$186	\$186
620065 - Staff Apparel	\$0	\$93	\$93
620075 - General Supplies	(\$63)	\$232	\$232
620095 - Program Apparel	\$0	\$274	\$274
620000 - Materials and Supplies	(\$63)	\$1,251	\$1,251
623093 - Transportation Services	\$0	\$931	\$931
623130 - General Contractual Services	\$0	\$306	\$306
623000 - Contractual Services	\$0	\$1,237	\$1,237
624005 - Special Program Expense	\$0	\$556	\$556
624010 - Recognition And Awards	\$0	\$93	\$93
624000 - Program Expense	\$0	\$649	\$649
Total	\$125,979	\$134,692	\$134,706

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT-SEASONAL	700	700	\$9,690	\$9,882
LIFE GUARD-SEASONAL	1,920	1,920	\$27,067	\$27,614
RECREATION LDR (DAYCAMP)	657	438	\$8,146	\$5,538
RECREATION LEADER	2,340	2,340	\$30,005	\$30,602
Total	5,617	5,398	\$74,908	\$73,636

Ogden - 0008

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$424,204	\$450,669	\$459,950
611020 - Overtime	\$390	\$0	\$0
612005 - Health Benefits	\$39,234	\$0	\$0
612006 - Dental Benefits	\$1,587	\$1,584	\$1,721
612007 - Life Insurance	\$1,606	\$741	\$777
613005 - Medicare Tax	\$5,324	\$0	\$0
613007 - Social Security	\$2,437	\$0	\$0
610000 - Personnel Services	\$474,783	\$452,994	\$462,448
620030 - Janitorial & Custodial Supplies	\$0	\$4,340	\$4,340
620060 - Office Supplies	\$0	\$931	\$931
620065 - Staff Apparel	\$0	\$837	\$837
620075 - General Supplies	\$0	\$2,944	\$2,944
620095 - Program Apparel	\$0	\$931	\$931
620000 - Materials and Supplies	\$0	\$9,984	\$9,984
623093 - Transportation Services	\$0	\$3,382	\$3,382
623130 - General Contractual Services	\$0	\$1,702	\$1,702
623000 - Contractual Services	\$0	\$5,084	\$5,084
Total	\$474,783	\$468,062	\$477,516

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	2	2	\$100,378	\$102,395
ATTENDANT (M)	2	2	\$80,365	\$81,972
PARK SUPER OF RECREATION	1	1	\$67,075	\$68,759
PHYSICAL INSTRUCTOR (M)	2	2	\$100,805	\$102,823
Total	7	7	\$348,623	\$355,949

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,560	1,560	\$22,379	\$22,836
ATTENDANT-SEASONAL	1,000	1,000	\$13,929	\$14,118
LIFE GUARD (H)	1,295	1,295	\$18,893	\$19,271
LIFE GUARD-SEASONAL	480	480	\$6,767	\$6,903
RECREATION LDR (DAYCAMP)	1,533	1,532	\$19,016	\$19,384
RECREATION LEADER	1,643	1,643	\$21,063	\$21,489
Total	7,511	7,510	\$102,047	\$104,001

O'Hallaren - 1012

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$93,766	\$99,289	\$101,279
612005 - Health Benefits	\$5,882	\$0	\$0
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,229	\$0	\$0
613007 - Social Security	\$159	\$0	\$0
610000 - Personnel Services	\$101,639	\$99,733	\$101,723
620030 - Janitorial & Custodial Supplies	\$0	\$319	\$319
620060 - Office Supplies	\$0	\$186	\$186
620065 - Staff Apparel	\$0	\$93	\$93
620075 - General Supplies	\$0	\$466	\$466
620095 - Program Apparel	\$0	\$232	\$232
620000 - Materials and Supplies	\$0	\$1,297	\$1,297
623093 - Transportation Services	\$0	\$707	\$707
623130 - General Contractual Services	\$0	\$272	\$272
623000 - Contractual Services	\$0	\$979	\$979
624005 - Special Program Expense	\$0	\$304	\$304
624010 - Recognition And Awards	\$0	\$117	\$117
624000 - Program Expense	\$0	\$420	\$420
Total	\$101,639	\$102,429	\$104,419

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,924
Total	1	1	\$56,791	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	350	350	\$4,341	\$4,427
RECREATION LEADER	2,956	2,956	\$38,158	\$38,929
Total	3,306	3,306	\$42,499	\$43,356

Owens - 0237

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$293,266	\$329,757	\$310,456
611020 - Overtime	\$117	\$0	\$0
612005 - Health Benefits	\$19,694	\$0	\$0
612006 - Dental Benefits	\$670	\$679	\$609
612007 - Life Insurance	\$757	\$388	\$371
613005 - Medicare Tax	\$3,620	\$0	\$0
613007 - Social Security	\$1,380	\$0	\$0
610000 - Personnel Services	\$319,504	\$330,825	\$311,435
620030 - Janitorial & Custodial Supplies	\$0	\$3,800	\$3,800
620060 - Office Supplies	\$0	\$1,000	\$1,000
620065 - Staff Apparel	\$0	\$838	\$838
620075 - General Supplies	\$0	\$3,816	\$3,816
620095 - Program Apparel	\$0	\$931	\$931
620000 - Materials and Supplies	\$0	\$10,385	\$10,385
623093 - Transportation Services	\$0	\$3,333	\$3,333
623130 - General Contractual Services	\$0	\$2,000	\$2,000
623000 - Contractual Services	\$0	\$5,333	\$5,333
624005 - Special Program Expense	\$0	\$400	\$400
624000 - Program Expense	\$0	\$400	\$400
Total	\$319,504	\$346,943	\$327,553

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$51,025	\$52,042
PARK SUPER OF RECREATION	1	1	\$63,991	\$65,259
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,614
Total	3	3	\$165,205	\$168,915

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	4,160	4,160	\$59,680	\$60,885
ATTENDANT-SEASONAL	302	302	\$4,183	\$4,265
PHYSICAL INSTRUCTOR (H)	2,576	1,120	\$45,624	\$20,235
RECREATION LDR (DAYCAMP)	1,752	1,751	\$21,733	\$22,153
RECREATION LEADER	2,600	2,600	\$33,333	\$34,002
Total	11,390	9,933	\$164,553	\$141,540

Owens - 0237

South Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$98,580	\$95,744	\$98,085
611020 - Overtime	\$1,072	\$0	\$0
612005 - Health Benefits	\$3,168	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$0	\$0	\$118
613005 - Medicare Tax	\$1,270	\$0	\$0
613007 - Social Security	\$81	\$0	\$0
610000 - Personnel Services	\$104,327	\$95,901	\$98,359
626045 - Soldier Field Management	(\$77)	\$0	\$0
623000 - Contractual Services	(\$77)	\$0	\$0
Total	\$104,250	\$95,901	\$98,359

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,468	\$55,979
Total	1	1	\$54,468	\$55,979

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$23,942	\$24,425
SPECIAL REC LEADER	1,352	1,352	\$17,334	\$17,681
Total	2,704	2,704	\$41,276	\$42,106

Palmer - 0013

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$363,142	\$395,547	\$404,422
611020 - Overtime	\$1,379	\$0	\$0
612005 - Health Benefits	\$17,841	\$0	\$0
612006 - Dental Benefits	\$414	\$293	\$368
612007 - Life Insurance	\$535	\$253	\$253
613005 - Medicare Tax	\$4,830	\$0	\$0
613007 - Social Security	\$5,653	\$0	\$0
610000 - Personnel Services	\$393,794	\$396,093	\$405,043
620030 - Janitorial & Custodial Supplies	\$0	\$3,920	\$3,920
620060 - Office Supplies	\$0	\$784	\$784
620065 - Staff Apparel	\$0	\$490	\$490
620075 - General Supplies	\$0	\$3,648	\$3,648
620090 - Cultural Center Materials	\$0	\$4,200	\$4,116
620095 - Program Apparel	\$0	\$686	\$686
620000 - Materials and Supplies	\$0	\$13,728	\$13,644
623022 - Cultural Center Prof Svcs	\$0	\$6,200	\$6,076
623090 - Car Allowance & Carfare	\$395	\$0	\$0
623093 - Transportation Services	\$0	\$3,920	\$3,920
623130 - General Contractual Services	\$0	\$4,410	\$4,410
623000 - Contractual Services	\$395	\$14,530	\$14,406
624005 - Special Program Expense	\$0	\$980	\$980
624010 - Recognition And Awards	\$0	\$98	\$98
624000 - Program Expense	\$0	\$1,078	\$1,078
Total	\$394,188	\$425,429	\$434,170

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$40,508	\$41,311
PARK SUPER OF RECREATION	1	1	\$65,075	\$66,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	3	3	\$155,772	\$158,852

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	0	\$18,861	\$0
ARTCRAFT INSTRUCTOR (H)	0	1,040	\$0	\$18,789
ATTENDANT (H)	2,340	2,340	\$33,566	\$34,230
ATTENDANT-SEASONAL	1,080	1,081	\$14,953	\$15,256
LIFE GUARD (H)	2,590	2,590	\$39,164	\$41,368
LIFE GUARD-SEASONAL	3,360	3,360	\$47,367	\$48,324
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,420	\$18,789
RECREATION LDR (DAYCAMP)	1,616	1,617	\$20,039	\$20,456

Palmer - 0013

South Region

Corporate Fund

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LEADER	1,886	1,887	\$24,182	\$24,672
SHALLOW WATER ATTENDANT (S)	1,440	1,439	\$15,712	\$16,019
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	16,871	16,874	\$239,777	\$245,570

Pasteur - 0247

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$154,530	\$162,729	\$165,428
612005 - Health Benefits	\$11,130	\$0	\$0
612006 - Dental Benefits	\$204	\$282	\$207
612007 - Life Insurance	\$499	\$253	\$253
613005 - Medicare Tax	\$1,409	\$0	\$0
613007 - Social Security	\$579	\$0	\$0
610000 - Personnel Services	\$168,351	\$163,264	\$165,889
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,000
620060 - Office Supplies	\$0	\$1,000	\$1,000
620065 - Staff Apparel	\$0	\$140	\$140
620075 - General Supplies	(\$108)	\$2,327	\$2,327
620095 - Program Apparel	\$0	\$490	\$490
620000 - Materials and Supplies	(\$108)	\$4,957	\$4,957
623090 - Car Allowance & Carfare	\$244	\$0	\$0
623093 - Transportation Services	\$0	\$2,493	\$2,493
623130 - General Contractual Services	\$0	\$2,793	\$2,793
623000 - Contractual Services	\$244	\$5,286	\$5,286
624005 - Special Program Expense	\$0	\$316	\$316
624010 - Recognition And Awards	\$0	\$186	\$186
624000 - Program Expense	\$0	\$502	\$502
Total	\$168,487	\$174,009	\$176,633

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,623	\$64,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,616	\$51,625
Total	2	2	\$114,239	\$115,968

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,627	\$28,183
RECREATION LDR (DAYCAMP)	876	876	\$10,861	\$11,077
RECREATION LEADER	780	780	\$10,002	\$10,201
Total	3,216	3,216	\$48,490	\$49,461

Promontory Point - 1309

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$20,648	\$33,231	\$33,888
611020 - Overtime	\$102	\$0	\$0
613005 - Medicare Tax	\$301	\$0	\$0
613007 - Social Security	\$1,286	\$0	\$0
610000 - Personnel Services	\$22,337	\$33,231	\$33,888
620030 - Janitorial & Custodial Supplies	\$0	\$2,565	\$2,565
620000 - Materials and Supplies	\$0	\$2,565	\$2,565
Total	\$22,337	\$35,796	\$36,453

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT-SEASONAL	2,400	2,400	\$33,231	\$33,888
Total	2,400	2,400	\$33,231	\$33,888

Rainbow Beach - 1001

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$258,128	\$278,711	\$284,236
611020 - Overtime	\$71	\$0	\$0
612005 - Health Benefits	\$18,440	\$0	\$0
612006 - Dental Benefits	\$430	\$469	\$469
612007 - Life Insurance	\$715	\$353	\$353
613005 - Medicare Tax	\$3,281	\$0	\$0
613007 - Social Security	\$949	\$0	\$0
610000 - Personnel Services	\$282,014	\$279,532	\$285,057
620030 - Janitorial & Custodial Supplies	\$0	\$4,484	\$4,484
620060 - Office Supplies	\$0	\$186	\$186
620065 - Staff Apparel	\$0	\$652	\$652
620075 - General Supplies	\$0	\$3,384	\$3,384
620095 - Program Apparel	\$0	\$931	\$931
620000 - Materials and Supplies	\$0	\$9,636	\$9,636
623090 - Car Allowance & Carfare	\$39	\$0	\$0
623093 - Transportation Services	\$0	\$3,556	\$3,556
623130 - General Contractual Services	\$0	\$6,331	\$6,331
623000 - Contractual Services	\$39	\$9,887	\$9,887
624005 - Special Program Expense	\$0	\$1,862	\$1,862
624000 - Program Expense	\$0	\$1,862	\$1,862
Total	\$282,053	\$300,918	\$306,443

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$40,516	\$41,320
PARK SUPER OF RECREATION	1	1	\$65,075	\$66,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	3	3	\$155,780	\$158,861

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	2,756	2,756	\$39,526	\$40,315
ATTENDANT-SEASONAL	300	300	\$4,154	\$4,236
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,788	\$26,304
RECREATION LDR (DAYCAMP)	1,095	1,095	\$13,577	\$13,846
RECREATION LEADER	3,076	3,076	\$39,885	\$40,673
Total	8,682	8,683	\$122,930	\$125,374

Rainey - 0033

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$176,536	\$176,490	\$201,295
612005 - Health Benefits	\$23,044	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$156
612007 - Life Insurance	\$548	\$253	\$235
613005 - Medicare Tax	\$2,220	\$0	\$0
613007 - Social Security	\$420	\$0	\$0
610000 - Personnel Services	\$203,220	\$177,195	\$201,686
620030 - Janitorial & Custodial Supplies	\$0	\$186	\$186
620060 - Office Supplies	\$0	\$326	\$326
620065 - Staff Apparel	\$0	\$186	\$186
620075 - General Supplies	\$0	\$6,517	\$6,517
620095 - Program Apparel	\$0	\$775	\$775
620000 - Materials and Supplies	\$0	\$7,991	\$7,991
623090 - Car Allowance & Carfare	\$724	\$0	\$0
623093 - Transportation Services	\$0	\$2,048	\$2,048
623130 - General Contractual Services	\$0	\$1,117	\$1,117
623000 - Contractual Services	\$724	\$3,165	\$3,165
Total	\$203,943	\$188,352	\$212,842

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,491	\$64,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,722	\$51,731
Total	2	2	\$114,213	\$116,074

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	0	1,456	\$0	\$21,299
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,632	\$28,599
RECREATION LDR (DAYCAMP)	876	876	\$10,861	\$11,077
RECREATION LEADER	1,820	1,820	\$23,783	\$24,247
Total	4,256	5,712	\$62,276	\$85,222

Ridge - 0175

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$568,234	\$801,944	\$791,826
612005 - Health Benefits	\$58,987	\$0	\$0
612006 - Dental Benefits	\$1,647	\$1,722	\$980
612007 - Life Insurance	\$2,066	\$976	\$876
613005 - Medicare Tax	\$6,928	\$0	\$0
613007 - Social Security	\$3,416	\$0	\$0
610000 - Personnel Services	\$641,279	\$804,643	\$793,683
620030 - Janitorial & Custodial Supplies	\$0	\$2,421	\$2,421
620060 - Office Supplies	\$0	\$587	\$587
620065 - Staff Apparel	\$0	\$140	\$140
620075 - General Supplies	\$0	\$3,638	\$3,638
620090 - Cultural Center Materials	\$0	\$4,200	\$4,116
620095 - Program Apparel	\$0	\$2,744	\$2,744
620000 - Materials and Supplies	\$0	\$13,730	\$13,646
623022 - Cultural Center Prof Svcs	\$0	\$6,200	\$6,076
623090 - Car Allowance & Carfare	\$919	\$0	\$0
623093 - Transportation Services	\$0	\$3,380	\$3,380
623130 - General Contractual Services	\$0	\$5,700	\$5,700
623000 - Contractual Services	\$919	\$15,280	\$15,156
624005 - Special Program Expense	\$0	\$4,141	\$4,141
624010 - Recognition And Awards	\$0	\$93	\$93
624000 - Program Expense	\$0	\$4,234	\$4,234
Total	\$642,197	\$837,886	\$826,718

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$50,604	\$51,613
ATTENDANT (M)	2	2	\$80,780	\$81,972
DRAMA INSTRUCTOR (M)	1	0	\$50,189	\$0
NATATORIUM INSTRUCTOR (M)	1	1	\$55,936	\$57,061
PARK SUPER OF RECREATION	1	1	\$71,491	\$75,009
PHYSICAL INSTRUCTOR (M)	2	2	\$100,378	\$102,811
Total	8	7	\$409,378	\$368,466

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,560	1,560	\$22,397	\$22,852
CRAFTS INSTRUCTOR (H)	1,560	1,560	\$27,627	\$28,183
LIFE GUARD (H)	13,453	13,453	\$203,810	\$204,497
LIFE GUARD-SEASONAL	1,440	1,440	\$20,300	\$20,710
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,562	\$34,233
PHYSICAL INSTRUCTOR (H)	0	1,456	\$0	\$26,304

Ridge - 0175

South Region

Corporate Fund

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	3,012	3,013	\$37,355	\$38,111
RECREATION LEADER	3,120	3,120	\$40,002	\$40,802
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	26,520	27,977	\$392,566	\$423,359

Robichaux - 0320

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$285,711	\$279,166	\$263,810
611020 - Overtime	\$30	\$0	\$0
612005 - Health Benefits	\$15,137	\$0	\$0
612006 - Dental Benefits	\$469	\$469	\$469
612007 - Life Insurance	\$1,019	\$470	\$353
613005 - Medicare Tax	\$3,491	\$0	\$0
613007 - Social Security	\$541	\$0	\$0
610000 - Personnel Services	\$306,397	\$280,105	\$264,632
620030 - Janitorial & Custodial Supplies	\$0	\$1,496	\$1,496
620060 - Office Supplies	\$0	\$294	\$294
620065 - Staff Apparel	\$0	\$588	\$588
620075 - General Supplies	\$0	\$2,427	\$2,427
620095 - Program Apparel	\$0	\$490	\$490
620000 - Materials and Supplies	\$0	\$5,296	\$5,296
623093 - Transportation Services	\$0	\$2,427	\$2,427
623130 - General Contractual Services	\$0	\$4,900	\$4,900
623000 - Contractual Services	\$0	\$7,327	\$7,327
624005 - Special Program Expense	\$0	\$588	\$588
624000 - Program Expense	\$0	\$588	\$588
Total	\$306,397	\$293,316	\$277,843

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARTCRAFT INSTRUCTOR (M)	1	0	\$53,175	\$0
ATTENDANT (M)	1	1	\$40,400	\$41,203
PARK SUPER OF RECREATION	1	1	\$64,075	\$65,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	4	3	\$207,839	\$157,744

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,456	1,456	\$20,887	\$21,314
PHYSICAL INSTRUCTOR (H)	1,560	3,016	\$28,062	\$54,919
RECREATION LDR (DAYCAMP)	657	1,211	\$8,146	\$15,315
RECREATION LEADER	1,110	1,110	\$14,232	\$14,519
Total	4,783	6,793	\$71,327	\$106,067

Rosenblum - 0231

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$47,064	\$108,749	\$110,931
611020 - Overtime	\$38	\$0	\$0
612006 - Dental Benefits	\$0	\$70	\$0
612007 - Life Insurance	\$0	\$135	\$0
613005 - Medicare Tax	\$607	\$0	\$0
613007 - Social Security	\$436	\$0	\$0
610000 - Personnel Services	\$48,145	\$108,954	\$110,931
620030 - Janitorial & Custodial Supplies	\$0	\$1,131	\$1,131
620060 - Office Supplies	\$0	\$950	\$950
620075 - General Supplies	\$0	\$1,131	\$1,131
620000 - Materials and Supplies	\$0	\$3,213	\$3,213
623093 - Transportation Services	\$0	\$452	\$452
623130 - General Contractual Services	\$0	\$1,131	\$1,131
623000 - Contractual Services	\$0	\$1,584	\$1,584
624005 - Special Program Expense	\$0	\$678	\$678
624000 - Program Expense	\$0	\$678	\$678
Total	\$48,145	\$114,429	\$116,406

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,627	\$28,183
RECREATION LDR (DAYCAMP)	657	657	\$8,146	\$8,308
RECREATION LEADER	1,295	1,295	\$16,601	\$16,933
Total	3,512	3,512	\$52,374	\$53,424

Rowan - 0248

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$262,263	\$269,941	\$289,790
611020 - Overtime	\$53	\$0	\$0
612005 - Health Benefits	\$32,224	\$0	\$0
612006 - Dental Benefits	\$369	\$278	\$353
612007 - Life Insurance	\$764	\$353	\$353
613005 - Medicare Tax	\$3,295	\$0	\$0
613007 - Social Security	\$1,177	\$0	\$0
610000 - Personnel Services	\$300,145	\$270,572	\$290,495
620030 - Janitorial & Custodial Supplies	\$0	\$1,676	\$1,676
620060 - Office Supplies	\$0	\$337	\$337
620065 - Staff Apparel	\$0	\$372	\$372
620075 - General Supplies	\$0	\$2,421	\$2,421
620095 - Program Apparel	\$0	\$838	\$838
620000 - Materials and Supplies	\$0	\$5,644	\$5,644
623093 - Transportation Services	\$0	\$1,862	\$1,862
623130 - General Contractual Services	\$0	\$2,048	\$2,048
623000 - Contractual Services	\$0	\$3,910	\$3,910
624010 - Recognition And Awards	\$0	\$279	\$279
624000 - Program Expense	\$0	\$279	\$279
Total	\$300,145	\$280,405	\$300,329

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,491	\$64,759
PHYSICAL INSTRUCTOR (M)	2	2	\$100,794	\$103,227
Total	3	3	\$164,285	\$167,986

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	234	234	\$4,145	\$4,646
ATTENDANT (H)	4,550	4,550	\$65,292	\$66,590
RECREATION LDR (DAYCAMP)	1,619	1,621	\$20,079	\$20,502
RECREATION LEADER	1,259	2,299	\$16,141	\$30,065
Total	7,662	8,704	\$105,657	\$121,803

Russell Square - 0006

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$329,551	\$308,234	\$313,903
611020 - Overtime	\$728	\$0	\$0
612005 - Health Benefits	\$21,441	\$0	\$0
612006 - Dental Benefits	\$991	\$987	\$691
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$4,239	\$0	\$0
613007 - Social Security	\$2,494	\$0	\$0
610000 - Personnel Services	\$360,247	\$309,592	\$314,964
620030 - Janitorial & Custodial Supplies	\$0	\$2,900	\$2,900
620060 - Office Supplies	\$0	\$279	\$279
620065 - Staff Apparel	\$0	\$559	\$559
620075 - General Supplies	\$0	\$2,917	\$2,917
620095 - Program Apparel	\$0	\$838	\$838
620000 - Materials and Supplies	\$0	\$7,493	\$7,493
623093 - Transportation Services	\$0	\$2,028	\$2,028
623130 - General Contractual Services	\$0	\$2,016	\$2,016
623000 - Contractual Services	\$0	\$4,043	\$4,043
624005 - Special Program Expense	\$0	\$466	\$466
624010 - Recognition And Awards	\$0	\$466	\$466
624000 - Program Expense	\$0	\$931	\$931
Total	\$360,247	\$322,059	\$327,432

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$80,365	\$81,972
PARK SUPER OF RECREATION	1	1	\$67,491	\$68,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,605	\$51,614
Total	4	4	\$198,461	\$201,929

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,456	1,456	\$20,882	\$21,299
ATTENDANT-SEASONAL	298	298	\$4,125	\$4,207
LIFE GUARD-SEASONAL	1,920	1,920	\$27,067	\$27,614
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$36,841	\$37,577
RECREATION LDR (DAYCAMP)	876	876	\$10,861	\$11,077
RECREATION LEADER	780	780	\$9,997	\$10,201
Total	7,409	7,410	\$109,773	\$111,975

Scottsdale - 0265

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$317,037	\$336,627	\$345,136
612005 - Health Benefits	\$30,651	\$0	\$0
612006 - Dental Benefits	\$1,059	\$1,131	\$297
612007 - Life Insurance	\$1,001	\$488	\$353
613005 - Medicare Tax	\$3,997	\$0	\$0
613007 - Social Security	\$1,264	\$0	\$0
610000 - Personnel Services	\$355,009	\$338,246	\$345,785
620030 - Janitorial & Custodial Supplies	\$0	\$1,862	\$1,862
620060 - Office Supplies	\$0	\$1,117	\$1,117
620065 - Staff Apparel	\$0	\$232	\$232
620075 - General Supplies	\$0	\$1,676	\$1,676
620095 - Program Apparel	\$0	\$978	\$978
620000 - Materials and Supplies	\$0	\$5,865	\$5,865
623090 - Car Allowance & Carfare	\$531	\$0	\$0
623093 - Transportation Services	\$0	\$3,165	\$3,165
623130 - General Contractual Services	\$0	\$2,979	\$2,979
623000 - Contractual Services	\$531	\$6,144	\$6,144
624005 - Special Program Expense	\$0	\$93	\$93
624010 - Recognition And Awards	\$0	\$931	\$931
624000 - Program Expense	\$0	\$1,024	\$1,024
Total	\$355,540	\$351,280	\$358,819

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$41,010	\$41,824
PARK SUPER OF RECREATION	1	1	\$64,608	\$65,876
PHYSICAL INSTRUCTOR (M)	2	2	\$100,805	\$102,395
Total	4	4	\$206,423	\$210,095

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$26,235	\$26,750
ATTENDANT (H)	3,120	3,120	\$44,767	\$45,672
MUSIC INSTRUCTOR (H)	1,404	1,404	\$24,867	\$25,365
RECREATION LDR (DAYCAMP)	1,550	1,726	\$19,225	\$21,838
RECREATION LEADER	1,179	1,179	\$15,109	\$15,416
Total	8,709	8,885	\$130,203	\$135,041

Senka - 0309

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$186,235	\$202,328	\$228,734
611020 - Overtime	\$26	\$0	\$0
612005 - Health Benefits	\$11,752	\$0	\$0
612006 - Dental Benefits	\$465	\$465	\$312
612007 - Life Insurance	\$293	\$135	\$235
613005 - Medicare Tax	\$2,376	\$0	\$0
613007 - Social Security	\$511	\$0	\$0
610000 - Personnel Services	\$201,658	\$202,928	\$229,282
620030 - Janitorial & Custodial Supplies	\$0	\$233	\$233
620060 - Office Supplies	\$0	\$232	\$232
620065 - Staff Apparel	\$0	\$93	\$93
620075 - General Supplies	\$0	\$931	\$931
620095 - Program Apparel	\$0	\$466	\$466
620000 - Materials and Supplies	\$0	\$1,955	\$1,955
623090 - Car Allowance & Carfare	\$496	\$0	\$0
623093 - Transportation Services	\$0	\$1,955	\$1,955
623130 - General Contractual Services	\$0	\$1,862	\$1,862
623000 - Contractual Services	\$496	\$3,817	\$3,817
624005 - Special Program Expense	\$0	\$465	\$465
624010 - Recognition And Awards	\$0	\$115	\$115
624000 - Program Expense	\$0	\$580	\$580
Total	\$202,154	\$209,280	\$235,634

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,491	\$64,759
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,614
Total	2	2	\$113,680	\$116,373

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	0	1,500	\$0	\$21,938
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$25,789	\$26,304
RECREATION LDR (DAYCAMP)	876	876	\$10,861	\$11,077
RECREATION LEADER	4,056	4,056	\$51,998	\$53,043
Total	6,388	7,888	\$88,648	\$112,362

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$371,653	\$373,062	\$376,292
611020 - Overtime	\$738	\$0	\$0
612005 - Health Benefits	\$20,148	\$0	\$0
612006 - Dental Benefits	\$542	\$539	\$383
612007 - Life Insurance	\$1,274	\$588	\$470
613005 - Medicare Tax	\$4,097	\$0	\$0
613007 - Social Security	\$4,289	\$0	\$0
610000 - Personnel Services	\$402,742	\$374,190	\$377,146
620030 - Janitorial & Custodial Supplies	\$0	\$3,175	\$3,175
620060 - Office Supplies	\$0	\$466	\$466
620065 - Staff Apparel	\$0	\$186	\$186
620075 - General Supplies	\$0	\$1,313	\$1,313
620095 - Program Apparel	\$0	\$372	\$372
620000 - Materials and Supplies	\$0	\$5,513	\$5,513
623090 - Car Allowance & Carfare	\$266	\$0	\$0
623093 - Transportation Services	\$0	\$1,509	\$1,509
623100 - Management Fee Expense	(\$425)	\$0	\$0
623130 - General Contractual Services	\$0	\$3,641	\$3,641
623000 - Contractual Services	(\$159)	\$5,150	\$5,150
624005 - Special Program Expense	\$0	\$415	\$415
624000 - Program Expense	\$0	\$415	\$415
Total	\$402,583	\$385,267	\$388,223

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$80,700	\$82,314
PARK SUPER OF RECREATION	1	1	\$65,491	\$66,759
PHYSICAL INSTRUCTOR (M)	2	2	\$102,999	\$102,395
Total	5	5	\$249,190	\$251,468

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,560	1,456	\$22,379	\$21,299
ATTENDANT-SEASONAL	700	700	\$9,690	\$9,882
LIFE GUARD-SEASONAL	3,360	3,360	\$47,367	\$48,324
RECREATION LDR (DAYCAMP)	876	876	\$10,861	\$11,077
RECREATION LEADER	1,980	1,980	\$26,063	\$26,576
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	8,955	8,852	\$123,873	\$124,825

Sherwood - 1014

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$295,773	\$287,413	\$293,112
611020 - Overtime	\$122	\$0	\$0
612005 - Health Benefits	\$29,820	\$0	\$0
612006 - Dental Benefits	\$690	\$605	\$595
612007 - Life Insurance	\$1,058	\$488	\$488
613005 - Medicare Tax	\$3,730	\$0	\$0
613007 - Social Security	\$857	\$0	\$0
610000 - Personnel Services	\$332,050	\$288,506	\$294,195
620030 - Janitorial & Custodial Supplies	\$0	\$2,367	\$2,367
620060 - Office Supplies	\$0	\$466	\$466
620065 - Staff Apparel	\$0	\$232	\$232
620075 - General Supplies	\$0	\$1,876	\$1,876
620095 - Program Apparel	\$0	\$232	\$232
620000 - Materials and Supplies	\$0	\$5,172	\$5,172
623093 - Transportation Services	\$0	\$1,613	\$1,613
623130 - General Contractual Services	\$0	\$1,876	\$1,876
623000 - Contractual Services	\$0	\$3,489	\$3,489
624005 - Special Program Expense	\$0	\$500	\$500
624000 - Program Expense	\$0	\$500	\$500
Total	\$332,050	\$297,667	\$303,356

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$81,682	\$83,305
PARK SUPER OF RECREATION	1	1	\$65,075	\$66,343
PHYSICAL INSTRUCTOR (M)	1	1	\$50,616	\$51,625
Total	4	4	\$197,373	\$201,273

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,560	1,560	\$22,382	\$22,836
ATTENDANT-SEASONAL	364	364	\$5,039	\$5,139
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$27,627	\$28,183
RECREATION LDR (DAYCAMP)	718	719	\$8,910	\$9,090
RECREATION LEADER	2,000	2,000	\$26,080	\$26,591
Total	6,202	6,203	\$90,038	\$91,839

Smith Playground - 0272

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$71,166	\$77,077	\$75,834
612005 - Health Benefits	\$8,677	\$0	\$0
612006 - Dental Benefits	\$221	\$137	\$212
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$902	\$0	\$0
613007 - Social Security	\$430	\$0	\$0
610000 - Personnel Services	\$81,651	\$77,331	\$76,164
620030 - Janitorial & Custodial Supplies	\$0	\$274	\$274
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$735	\$735
620075 - General Supplies	\$0	\$4,900	\$4,900
620095 - Program Apparel	\$0	\$196	\$196
620000 - Materials and Supplies	\$0	\$6,203	\$6,203
623093 - Transportation Services	\$0	\$3,920	\$3,920
623130 - General Contractual Services	\$0	\$4,291	\$4,291
623000 - Contractual Services	\$0	\$8,211	\$8,211
624005 - Special Program Expense	\$0	\$790	\$790
624010 - Recognition And Awards	\$0	\$245	\$245
624000 - Program Expense	\$0	\$1,035	\$1,035
Total	\$81,651	\$92,781	\$91,614

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$57,746	\$58,886
Total	1	1	\$57,746	\$58,886

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	659	440	\$8,178	\$5,571
RECREATION LEADER	870	870	\$11,152	\$11,377
Total	1,529	1,310	\$19,330	\$16,948

South Shore Cultural Center - 0429

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$398,535	\$418,000	\$424,852
611020 - Overtime	\$1,745	\$0	\$0
612005 - Health Benefits	\$8,988	\$0	\$0
612006 - Dental Benefits	\$430	\$469	\$469
612007 - Life Insurance	\$706	\$353	\$353
613005 - Medicare Tax	\$5,107	\$0	\$0
613007 - Social Security	\$1,494	\$0	\$0
610000 - Personnel Services	\$417,004	\$418,821	\$425,673
620030 - Janitorial & Custodial Supplies	\$0	\$13,965	\$13,965
620060 - Office Supplies	\$0	\$4,655	\$4,655
620065 - Staff Apparel	\$0	\$2,695	\$2,695
620075 - General Supplies	\$0	\$15,827	\$15,827
620090 - Cultural Center Materials	\$0	\$4,200	\$4,116
620095 - Program Apparel	\$0	\$3,258	\$3,259
620000 - Materials and Supplies	\$0	\$44,601	\$44,517
623022 - Cultural Center Prof Svcs	\$0	\$6,200	\$6,076
623090 - Car Allowance & Carfare	\$550	\$0	\$0
623093 - Transportation Services	\$0	\$6,164	\$6,164
623130 - General Contractual Services	\$0	\$23,275	\$23,275
623000 - Contractual Services	\$550	\$35,639	\$35,515
624005 - Special Program Expense	\$0	\$1,397	\$1,397
624010 - Recognition And Awards	\$0	\$2,793	\$2,793
624000 - Program Expense	\$0	\$4,190	\$4,190
Total	\$417,554	\$503,251	\$509,894

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$39,975	\$40,778
CENTER DIRECTOR	1	1	\$77,209	\$78,761
CULTURAL PROGRAM COORDINATOR	1	1	\$34,373	\$35,064
Total	3	3	\$151,557	\$154,603

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,860	1,860	\$32,945	\$33,603
ARTCRAFT INSTRUCTOR (H)	1,860	1,860	\$32,941	\$33,603
ATTENDANT (H)	8,476	8,372	\$121,570	\$122,491
ATTENDANT-SEASONAL	210	210	\$2,908	\$2,966
DRAMA INSTRUCTOR (H)	1,456	1,456	\$25,788	\$26,304
RECREATION LDR (DAYCAMP)	1,752	1,751	\$21,733	\$22,153
RECREATION LEADER	2,226	2,226	\$28,557	\$29,127
Total	17,840	17,735	\$266,442	\$270,247

Strohacker - 1016

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$77,767	\$76,174	\$77,278
612005 - Health Benefits	\$6,477	\$0	\$0
612006 - Dental Benefits	\$223	\$137	\$452
612007 - Life Insurance	\$237	\$135	\$135
613005 - Medicare Tax	\$1,000	\$0	\$0
613007 - Social Security	\$157	\$0	\$0
610000 - Personnel Services	\$85,861	\$76,446	\$77,866
620030 - Janitorial & Custodial Supplies	\$0	\$279	\$279
620060 - Office Supplies	\$0	\$279	\$279
620075 - General Supplies	\$0	\$745	\$745
620095 - Program Apparel	\$0	\$396	\$396
620000 - Materials and Supplies	\$0	\$1,699	\$1,699
623090 - Car Allowance & Carfare	\$600	\$0	\$0
623000 - Contractual Services	\$600	\$0	\$0
624010 - Recognition And Awards	\$0	\$140	\$140
624000 - Program Expense	\$0	\$140	\$140
Total	\$86,460	\$78,285	\$79,705

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,508
Total	1	1	\$56,791	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,715	\$2,769
RECREATION LEADER	1,300	1,300	\$16,668	\$17,001
Total	1,519	1,519	\$19,383	\$19,770

Tarkington - 1307

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$115,153	\$118,126	\$118,180
612005 - Health Benefits	\$3,020	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$0
612007 - Life Insurance	\$255	\$118	\$0
613005 - Medicare Tax	\$1,429	\$0	\$0
613007 - Social Security	\$490	\$0	\$0
610000 - Personnel Services	\$120,419	\$118,314	\$118,180
620030 - Janitorial & Custodial Supplies	\$0	\$2,328	\$2,328
620060 - Office Supplies	\$0	\$372	\$372
620065 - Staff Apparel	\$0	\$93	\$93
620075 - General Supplies	\$0	\$2,318	\$2,318
620095 - Program Apparel	\$0	\$466	\$466
620000 - Materials and Supplies	\$0	\$5,576	\$5,576
623090 - Car Allowance & Carfare	\$785	\$0	\$0
623093 - Transportation Services	\$0	\$2,049	\$2,049
623130 - General Contractual Services	\$0	\$3,495	\$3,495
623000 - Contractual Services	\$785	\$5,544	\$5,544
624005 - Special Program Expense	\$0	\$2,327	\$2,327
624010 - Recognition And Awards	\$0	\$186	\$186
624000 - Program Expense	\$0	\$2,514	\$2,514
Total	\$121,205	\$131,948	\$131,814

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,506	\$64,343
Total	1	1	\$63,506	\$64,343

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$27,626	\$26,304
RECREATION LDR (DAYCAMP)	671	671	\$8,327	\$8,492
RECREATION LEADER	1,456	1,456	\$18,668	\$19,041
Total	3,687	3,583	\$54,621	\$53,837

Trumbull (Lyman) - 0016

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$302,461	\$409,383	\$392,919
611020 - Overtime	\$1,418	\$0	\$0
612005 - Health Benefits	\$23,996	\$0	\$0
612006 - Dental Benefits	\$770	\$906	\$992
612007 - Life Insurance	\$675	\$524	\$624
613005 - Medicare Tax	\$3,865	\$0	\$0
613007 - Social Security	\$2,412	\$0	\$0
610000 - Personnel Services	\$335,596	\$410,812	\$394,534
620030 - Janitorial & Custodial Supplies	\$0	\$5,033	\$5,033
620060 - Office Supplies	\$0	\$1,024	\$1,024
620065 - Staff Apparel	\$0	\$559	\$559
620075 - General Supplies	\$0	\$4,481	\$4,481
620095 - Program Apparel	\$0	\$931	\$931
620000 - Materials and Supplies	\$0	\$12,028	\$12,028
623093 - Transportation Services	\$0	\$3,538	\$3,538
623130 - General Contractual Services	\$0	\$4,328	\$4,328
623000 - Contractual Services	\$0	\$7,865	\$7,865
624005 - Special Program Expense	\$0	\$466	\$466
624010 - Recognition And Awards	\$0	\$309	\$309
624000 - Program Expense	\$0	\$774	\$774
Total	\$335,596	\$431,479	\$415,201

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$50,189	\$51,614
ATTENDANT (M)	1	1	\$40,391	\$41,194
PARK SUPER OF RECREATION	1	1	\$67,506	\$68,774
PHYSICAL INSTRUCTOR (M)	2	2	\$100,378	\$102,395
Total	5	5	\$258,464	\$263,977

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	0	\$23,025	\$0
ATTENDANT (H)	3,947	3,843	\$56,599	\$56,226
ATTENDANT-SEASONAL	400	400	\$5,543	\$5,653
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
RECREATION LDR (DAYCAMP)	400	400	\$4,966	\$5,065
RECREATION LEADER	2,070	2,070	\$26,953	\$27,482
Total	10,517	9,113	\$150,919	\$128,943

Tuley - 0018

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$394,662	\$464,546	\$472,619
611020 - Overtime	\$301	\$0	\$0
612005 - Health Benefits	\$31,967	\$0	\$0
612006 - Dental Benefits	\$1,496	\$1,522	\$1,522
612007 - Life Insurance	\$1,079	\$506	\$506
613005 - Medicare Tax	\$5,157	\$0	\$0
613007 - Social Security	\$4,715	\$0	\$0
610000 - Personnel Services	\$439,377	\$466,573	\$474,647
620030 - Janitorial & Custodial Supplies	\$0	\$4,218	\$4,218
620060 - Office Supplies	\$0	\$1,450	\$1,450
620065 - Staff Apparel	\$0	\$413	\$413
620075 - General Supplies	\$0	\$4,953	\$4,953
620090 - Cultural Center Materials	\$0	\$4,200	\$4,116
620095 - Program Apparel	\$0	\$1,421	\$1,421
620000 - Materials and Supplies	\$0	\$16,655	\$16,571
623022 - Cultural Center Prof Svcs	\$0	\$6,200	\$6,076
623093 - Transportation Services	\$0	\$6,525	\$6,525
623130 - General Contractual Services	\$0	\$8,575	\$8,575
623000 - Contractual Services	\$0	\$21,300	\$21,176
624005 - Special Program Expense	\$0	\$2,351	\$2,351
624010 - Recognition And Awards	\$0	\$956	\$956
624000 - Program Expense	\$0	\$3,308	\$3,308
Total	\$439,377	\$507,835	\$515,701

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$80,700	\$82,314
PARK SUPER OF RECREATION	1	1	\$71,622	\$72,891
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,614
Total	4	4	\$202,511	\$206,819

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,212	1,212	\$21,896	\$22,327
ATTENDANT (H)	3,120	3,016	\$44,736	\$44,119
ATTENDANT-SEASONAL	629	629	\$8,711	\$8,883
LIFE GUARD (H)	1,895	1,895	\$27,657	\$28,221
LIFE GUARD-SEASONAL	2,400	2,400	\$33,833	\$34,517
MUSIC INSTRUCTOR (H)	780	780	\$13,814	\$14,091
PHYSICAL INSTRUCTOR (H)	1,508	1,508	\$26,709	\$27,243
RECREATION LDR (DAYCAMP)	2,835	2,837	\$35,161	\$35,887
RECREATION LEADER	3,242	3,242	\$42,006	\$42,845

Tuley - 0018

South Region

Corporate Fund

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	18,101	17,999	\$262,036	\$265,800

Valley Forge - 0371

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$174,320	\$182,920	\$211,479
611020 - Overtime	\$189	\$0	\$0
612005 - Health Benefits	\$8,505	\$0	\$0
612006 - Dental Benefits	\$221	\$137	\$212
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$2,235	\$0	\$0
613007 - Social Security	\$640	\$0	\$0
610000 - Personnel Services	\$186,405	\$183,193	\$211,826
620030 - Janitorial & Custodial Supplies	\$0	\$1,490	\$1,490
620060 - Office Supplies	\$0	\$466	\$466
620065 - Staff Apparel	\$0	\$93	\$93
620075 - General Supplies	\$0	\$3,170	\$3,170
620095 - Program Apparel	\$0	\$1,397	\$1,397
620000 - Materials and Supplies	\$0	\$6,616	\$6,616
623090 - Car Allowance & Carfare	\$109	\$0	\$0
623093 - Transportation Services	\$0	\$1,790	\$1,790
623130 - General Contractual Services	\$0	\$2,293	\$2,293
623000 - Contractual Services	\$109	\$4,083	\$4,083
624005 - Special Program Expense	\$0	\$1,267	\$1,267
624010 - Recognition And Awards	\$0	\$732	\$732
624000 - Program Expense	\$0	\$1,999	\$1,999
Total	\$186,514	\$195,890	\$224,524

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,491	\$64,759
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$51,198
Total	1	2	\$63,491	\$115,957

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,560	1,560	\$22,372	\$22,820
PHYSICAL INSTRUCTOR (H)	2,912	1,456	\$51,571	\$26,304
RECREATION LDR (DAYCAMP)	876	876	\$10,861	\$11,077
RECREATION LEADER	2,700	2,700	\$34,625	\$35,321
Total	8,048	6,592	\$119,429	\$95,522

Veterans' Memorial - 1067

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$105,393	\$109,267	\$111,448
611020 - Overtime	\$52	\$0	\$0
612005 - Health Benefits	\$6,412	\$0	\$0
612006 - Dental Benefits	\$74	\$70	\$70
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,336	\$0	\$0
613007 - Social Security	\$153	\$0	\$0
610000 - Personnel Services	\$113,675	\$109,455	\$111,636
620030 - Janitorial & Custodial Supplies	\$0	\$279	\$279
620065 - Staff Apparel	\$0	\$93	\$93
620075 - General Supplies	\$0	\$559	\$559
620095 - Program Apparel	\$0	\$93	\$93
620000 - Materials and Supplies	\$0	\$1,024	\$1,024
623090 - Car Allowance & Carfare	\$666	\$0	\$0
623093 - Transportation Services	\$0	\$1,547	\$1,547
623130 - General Contractual Services	\$0	\$559	\$559
623000 - Contractual Services	\$666	\$2,106	\$2,106
Total	\$114,341	\$112,585	\$114,766

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	2,656	2,656	\$47,461	\$48,402
RECREATION LDR (DAYCAMP)	438	438	\$5,431	\$5,538
Total	3,094	3,094	\$52,892	\$53,940

Washington Park - 0021

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$587,082	\$628,627	\$640,997
611020 - Overtime	\$1,216	\$0	\$0
612005 - Health Benefits	\$43,005	\$0	\$0
612006 - Dental Benefits	\$2,284	\$2,256	\$2,181
612007 - Life Insurance	\$1,778	\$894	\$876
613005 - Medicare Tax	\$6,706	\$0	\$0
613007 - Social Security	\$9,931	\$0	\$0
610000 - Personnel Services	\$652,001	\$631,778	\$644,055
620030 - Janitorial & Custodial Supplies	\$0	\$5,586	\$5,586
620060 - Office Supplies	\$0	\$1,676	\$1,676
620065 - Staff Apparel	\$0	\$931	\$931
620075 - General Supplies	\$0	\$4,865	\$4,865
620095 - Program Apparel	\$0	\$931	\$931
620000 - Materials and Supplies	\$0	\$13,989	\$13,989
623093 - Transportation Services	\$0	\$7,635	\$7,635
623130 - General Contractual Services	\$0	\$3,544	\$3,544
623000 - Contractual Services	\$0	\$11,179	\$11,179
624005 - Special Program Expense	\$0	\$1,699	\$1,699
624010 - Recognition And Awards	\$0	\$466	\$466
624000 - Program Expense	\$0	\$2,165	\$2,165
Total	\$652,001	\$659,110	\$671,387

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$51,391	\$52,416
ATTENDANT (M)	3	3	\$119,924	\$122,334
PARK SUPER OF RECREATION	1	1	\$73,608	\$74,876
PHYSICAL INSTRUCTOR (M)	2	2	\$101,210	\$103,227
Total	7	7	\$346,133	\$352,853

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$27,631	\$28,183
ATTENDANT (H)	1,456	1,456	\$20,882	\$21,299
ATTENDANT-SEASONAL	840	840	\$11,634	\$11,864
LIFE GUARD-SEASONAL	7,679	7,679	\$108,266	\$110,455
RECREATION LDR (DAYCAMP)	1,971	1,970	\$24,450	\$24,923
RECREATION LEADER	3,980	3,980	\$51,039	\$52,058
SHALLOW WATER ATTENDANT (S)	2,160	2,159	\$23,568	\$24,029
SR LIFEGUARD-SEASONAL	960	960	\$15,025	\$15,334
Total	20,607	20,604	\$282,495	\$288,145

Washington Park - 0021

South Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$0	\$0	\$79,988
612006 - Dental Benefits	\$0	\$0	\$156
612007 - Life Insurance	\$0	\$0	\$118
610000 - Personnel Services	\$0	\$0	\$80,262
Total	\$0	\$0	\$80,262

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	0	1	\$0	\$55,563
Total	0	1	\$0	\$55,563

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	0	1,352	\$0	\$24,425
Total	0	1,352	\$0	\$24,425

Washington Park Refectory - 0025

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$103,953	\$129,079	\$131,924
611020 - Overtime	\$604	\$0	\$0
612005 - Health Benefits	\$8,505	\$0	\$0
612006 - Dental Benefits	\$221	\$137	\$137
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,282	\$0	\$0
613007 - Social Security	\$2,436	\$0	\$0
610000 - Personnel Services	\$117,294	\$129,351	\$132,196
620030 - Janitorial & Custodial Supplies	\$0	\$885	\$885
620065 - Staff Apparel	\$0	\$466	\$466
620075 - General Supplies	\$0	\$419	\$419
620095 - Program Apparel	\$0	\$931	\$931
620000 - Materials and Supplies	\$0	\$2,701	\$2,701
623093 - Transportation Services	\$0	\$1,397	\$1,397
623130 - General Contractual Services	\$0	\$8,621	\$8,621
623000 - Contractual Services	\$0	\$10,018	\$10,018
624005 - Special Program Expense	\$0	\$326	\$326
624010 - Recognition And Awards	\$0	\$931	\$931
624000 - Program Expense	\$0	\$1,257	\$1,257
Total	\$117,294	\$143,326	\$146,172

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PARK SUPER OF RECREATION	1	1	\$63,608	\$64,876
Total	1	1	\$63,608	\$64,876

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,456	1,456	\$20,882	\$21,299
ATTENDANT-SEASONAL	2,632	2,652	\$36,442	\$37,441
RECREATION LDR (DAYCAMP)	657	657	\$8,146	\$8,308
Total	4,745	4,765	\$65,470	\$67,048

Wentworth - 0238

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$312,692	\$407,691	\$415,644
611020 - Overtime	\$288	\$0	\$0
612005 - Health Benefits	\$50,923	\$0	\$0
612006 - Dental Benefits	\$443	\$293	\$821
612007 - Life Insurance	\$1,000	\$470	\$488
613005 - Medicare Tax	\$3,188	\$0	\$0
613007 - Social Security	\$3,264	\$0	\$0
610000 - Personnel Services	\$371,798	\$408,454	\$416,952
620030 - Janitorial & Custodial Supplies	\$0	\$1,303	\$1,303
620060 - Office Supplies	\$0	\$745	\$745
620065 - Staff Apparel	\$0	\$254	\$254
620075 - General Supplies	\$0	\$3,258	\$3,259
620095 - Program Apparel	\$0	\$3,072	\$3,072
620000 - Materials and Supplies	\$0	\$8,633	\$8,633
623090 - Car Allowance & Carfare	\$1,092	\$0	\$0
623093 - Transportation Services	\$0	\$2,793	\$2,793
623130 - General Contractual Services	\$0	\$3,538	\$3,538
623000 - Contractual Services	\$1,092	\$6,331	\$6,331
624010 - Recognition And Awards	\$0	\$186	\$186
624000 - Program Expense	\$0	\$186	\$186
Total	\$372,890	\$423,604	\$432,102

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	1	1	\$40,864	\$41,677
PARK SUPER OF RECREATION	1	1	\$65,700	\$64,759
PHYSICAL INSTRUCTOR (M)	2	2	\$100,794	\$102,811
Total	4	4	\$207,358	\$209,247

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT-SEASONAL	360	360	\$4,982	\$5,080
LIFE GUARD (H)	5,685	5,685	\$82,963	\$86,674
LIFE GUARD-SEASONAL	1,440	1,440	\$20,300	\$20,710
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,564	\$34,233
RECREATION LDR (DAYCAMP)	2,618	2,618	\$32,468	\$33,112
RECREATION LEADER	1,300	1,300	\$16,665	\$17,001
SR LIFEGUARD-SEASONAL	600	600	\$9,392	\$9,586
Total	13,897	13,898	\$200,334	\$206,396

West Chatham - 0249

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$79,115	\$90,221	\$92,024
611020 - Overtime	\$28	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,044	\$0	\$0
613007 - Social Security	\$330	\$0	\$0
610000 - Personnel Services	\$81,224	\$90,791	\$92,594
620030 - Janitorial & Custodial Supplies	\$0	\$1,108	\$1,108
620060 - Office Supplies	\$0	\$279	\$279
620065 - Staff Apparel	\$0	\$186	\$186
620075 - General Supplies	\$0	\$931	\$931
620095 - Program Apparel	\$0	\$279	\$279
620000 - Materials and Supplies	\$0	\$2,784	\$2,784
623093 - Transportation Services	\$0	\$1,805	\$1,805
623130 - General Contractual Services	\$0	\$931	\$931
623000 - Contractual Services	\$0	\$2,736	\$2,736
624005 - Special Program Expense	\$0	\$473	\$473
624000 - Program Expense	\$0	\$473	\$473
Total	\$81,224	\$96,784	\$98,587

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,924
Total	1	1	\$56,791	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,431	\$5,538
RECREATION LEADER	2,184	2,184	\$28,000	\$28,562
Total	2,622	2,622	\$33,431	\$34,100

West Lawn - 0245

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$452,539	\$444,325	\$383,429
612005 - Health Benefits	\$44,275	\$0	\$0
612006 - Dental Benefits	\$1,142	\$1,051	\$818
612007 - Life Insurance	\$1,274	\$588	\$470
613005 - Medicare Tax	\$3,361	\$0	\$0
613007 - Social Security	\$2,161	\$0	\$0
610000 - Personnel Services	\$504,751	\$445,964	\$384,717
620030 - Janitorial & Custodial Supplies	\$0	\$2,514	\$2,514
620060 - Office Supplies	\$0	\$1,117	\$1,117
620065 - Staff Apparel	\$0	\$419	\$419
620075 - General Supplies	\$0	\$2,514	\$2,514
620090 - Cultural Center Materials	(\$92)	\$0	\$0
620095 - Program Apparel	\$0	\$1,862	\$1,862
620000 - Materials and Supplies	(\$92)	\$8,426	\$8,426
623090 - Car Allowance & Carfare	\$1,152	\$0	\$0
623093 - Transportation Services	\$0	\$5,307	\$5,307
623130 - General Contractual Services	\$0	\$4,934	\$4,934
623000 - Contractual Services	\$1,152	\$10,241	\$10,241
624005 - Special Program Expense	\$0	\$466	\$466
624010 - Recognition And Awards	\$0	\$559	\$559
624000 - Program Expense	\$0	\$1,024	\$1,024
Total	\$505,811	\$465,655	\$404,408

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$81,401	\$83,018
PARK SUPER OF RECREATION	1	1	\$74,659	\$76,049
PHYSICAL INSTRUCTOR (M)	2	2	\$100,805	\$102,823
PLAYGROUND SUPERVISOR	1	0	\$64,067	\$0
Total	6	5	\$320,932	\$261,890

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,560	1,456	\$22,379	\$21,299
PHYSICAL INSTRUCTOR (H)	572	572	\$10,702	\$10,908
RECREATION LDR (DAYCAMP)	2,847	2,627	\$35,316	\$33,230
RECREATION LEADER	4,290	4,290	\$54,996	\$56,103
Total	9,269	8,945	\$123,393	\$121,540

West Pullman - 0225

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$429,369	\$613,761	\$616,342
611020 - Overtime	\$794	\$0	\$0
612005 - Health Benefits	\$30,035	\$0	\$0
612006 - Dental Benefits	\$1,281	\$1,230	\$917
612007 - Life Insurance	\$1,352	\$606	\$488
613005 - Medicare Tax	\$3,760	\$0	\$0
613007 - Social Security	\$4,142	\$0	\$0
610000 - Personnel Services	\$470,733	\$615,596	\$617,747
620030 - Janitorial & Custodial Supplies	\$0	\$4,934	\$4,934
620075 - General Supplies	\$0	\$6,176	\$6,176
620090 - Cultural Center Materials	\$0	\$4,200	\$4,116
620000 - Materials and Supplies	\$0	\$15,310	\$15,226
623022 - Cultural Center Prof Svcs	\$0	\$6,200	\$6,076
623093 - Transportation Services	(\$262)	\$3,271	\$3,271
623130 - General Contractual Services	\$0	\$5,049	\$5,049
623000 - Contractual Services	(\$262)	\$14,520	\$14,396
624005 - Special Program Expense	\$0	\$3,235	\$3,235
624000 - Program Expense	\$0	\$3,235	\$3,235
Total	\$470,471	\$648,662	\$650,604

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ATTENDANT (M)	2	2	\$82,683	\$81,556
NATATORIUM INSTRUCTOR (M)	1	1	\$56,352	\$57,477
PARK SUPER OF RECREATION	1	1	\$74,314	\$75,596
PHYSICAL INSTRUCTOR (M)	1	1	\$50,189	\$51,198
Total	5	5	\$263,538	\$265,827

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,025	\$23,486
ARTCRAFT INSTRUCTOR (H)	1,300	1,300	\$23,025	\$23,486
ATTENDANT (H)	1,456	1,456	\$20,882	\$21,314
ATTENDANT-SEASONAL	610	610	\$8,452	\$8,619
LIFE GUARD (H)	8,274	8,274	\$128,026	\$126,629
LIFE GUARD-SEASONAL	3,120	3,120	\$43,987	\$44,876
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$33,562	\$34,233
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,418	\$18,789
RECREATION LDR (DAYCAMP)	1,881	1,661	\$23,333	\$21,015
RECREATION LEADER	1,560	1,560	\$20,000	\$20,401
SR LIFEGUARD-SEASONAL	480	480	\$7,513	\$7,667
Total	22,917	22,696	\$350,223	\$350,515

West Pullman - 0225

South Region

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$97,285	\$113,632	\$115,907
611020 - Overtime	\$731	\$0	\$0
612005 - Health Benefits	\$8,738	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,214	\$0	\$0
613007 - Social Security	\$157	\$0	\$0
610000 - Personnel Services	\$108,833	\$114,202	\$116,477
Total	\$108,833	\$114,202	\$116,477

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SPECIAL REC COORDINATOR	1	1	\$54,884	\$55,979
Total	1	1	\$54,884	\$55,979

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$24,082	\$24,566
SPECIAL REC LEADER	2,704	2,704	\$34,666	\$35,362
Total	4,064	4,064	\$58,748	\$59,928

White (Edward) - 0379

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$91,354	\$92,809	\$94,778
611020 - Overtime	\$606	\$0	\$0
612005 - Health Benefits	\$13,303	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$70
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,168	\$0	\$0
613007 - Social Security	\$262	\$0	\$0
610000 - Personnel Services	\$107,105	\$93,083	\$94,966
620030 - Janitorial & Custodial Supplies	\$0	\$245	\$245
620060 - Office Supplies	\$0	\$98	\$98
620065 - Staff Apparel	\$0	\$147	\$147
620075 - General Supplies	\$0	\$686	\$686
620095 - Program Apparel	\$0	\$343	\$343
620000 - Materials and Supplies	\$0	\$1,519	\$1,519
623093 - Transportation Services	\$0	\$784	\$784
623130 - General Contractual Services	\$0	\$980	\$980
623000 - Contractual Services	\$0	\$1,764	\$1,764
624005 - Special Program Expense	\$0	\$196	\$196
624000 - Program Expense	\$0	\$196	\$196
Total	\$107,105	\$96,562	\$98,445

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,374	\$57,508
Total	1	1	\$56,374	\$57,508

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,431	\$5,538
RECREATION LEADER	2,340	2,340	\$31,004	\$31,732
Total	2,778	2,778	\$36,435	\$37,270

Wolfe - 1072

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$79,107	\$91,260	\$79,481
611020 - Overtime	\$118	\$0	\$0
612005 - Health Benefits	\$7,675	\$0	\$0
612006 - Dental Benefits	\$245	\$308	\$308
612007 - Life Insurance	\$245	\$118	\$118
613005 - Medicare Tax	\$1,012	\$0	\$0
613007 - Social Security	\$131	\$0	\$0
610000 - Personnel Services	\$88,533	\$91,686	\$79,907
620030 - Janitorial & Custodial Supplies	\$0	\$179	\$179
620060 - Office Supplies	\$0	\$186	\$186
620065 - Staff Apparel	\$0	\$90	\$90
620075 - General Supplies	\$0	\$559	\$559
620095 - Program Apparel	\$0	\$193	\$193
620000 - Materials and Supplies	\$0	\$1,207	\$1,207
623090 - Car Allowance & Carfare	\$230	\$0	\$0
623093 - Transportation Services	\$0	\$606	\$606
623130 - General Contractual Services	\$0	\$512	\$512
623000 - Contractual Services	\$230	\$1,117	\$1,117
Total	\$88,762	\$94,011	\$82,232

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,924
Total	1	1	\$56,791	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$18,420	\$18,789
RECREATION LDR (DAYCAMP)	219	219	\$2,715	\$2,769
RECREATION LEADER	1,040	0	\$13,334	\$0
Total	2,299	1,259	\$34,469	\$21,558

Woodhull - 1073

South Region

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$90,790	\$90,516	\$95,094
611020 - Overtime	\$21	\$0	\$0
612005 - Health Benefits	\$6,183	\$0	\$0
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,144	\$0	\$0
613007 - Social Security	\$424	\$0	\$0
610000 - Personnel Services	\$99,163	\$90,960	\$95,538
620030 - Janitorial & Custodial Supplies	\$0	\$931	\$931
620060 - Office Supplies	\$0	\$466	\$466
620065 - Staff Apparel	\$0	\$466	\$466
620075 - General Supplies	\$0	\$677	\$677
620095 - Program Apparel	\$0	\$466	\$466
620000 - Materials and Supplies	\$0	\$3,005	\$3,005
623093 - Transportation Services	\$0	\$585	\$585
623130 - General Contractual Services	\$0	\$1,303	\$1,303
623000 - Contractual Services	\$0	\$1,888	\$1,888
624005 - Special Program Expense	\$0	\$466	\$466
624000 - Program Expense	\$0	\$466	\$466
Total	\$99,163	\$96,318	\$100,897

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PLAYGROUND SUPERVISOR	1	1	\$56,791	\$57,924
Total	1	1	\$56,791	\$57,924

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
ATTENDANT (H)	1,040	1,040	\$14,916	\$15,213
RECREATION LDR (DAYCAMP)	657	876	\$8,147	\$11,077
RECREATION LEADER	832	832	\$10,663	\$10,881
Total	2,529	2,748	\$33,726	\$37,171

THIS PAGE INTENTIONALLY LEFT BLANK

Administration



District Administration

Summary

Account	2016 Budget	2017 Budget
611005 - Salary & Wages	\$16,569,131	\$16,726,472
611010 - Employee Health Care Contribution	\$(2,352,358)	\$(2,598,083)
611011 - Vacancy Allowance	\$(6,003,118)	\$(6,980,566)
611020 - Overtime	\$500,000	\$500,000
611025 - Expenditure of Grants-Personnel Services	\$500,000	\$500,000
612021 - Reserve for Wage Increase	\$200,000	\$450,000
612004 - FSA Benefits	\$10,000	\$10,000
612005 - Health Benefits	\$4,719,863	\$4,890,757
612006 - Dental Benefits	\$39,739	\$38,556
612007 - Life Insurance	\$26,158	\$26,983
612008 - Prescription Drugs	\$4,156,000	\$4,400,000
612009 - Retiree Health Benefits	\$2,820,266	\$2,943,000
612012 - Wellness Program	\$300,000	\$0
613005 - Medicare Tax	\$519,808	\$521,760
613007 - Social Security	\$364,257	\$330,497
613010 - Unemployment Obligations	\$2,162,000	\$1,750,000
625035 - Workers Compensation	\$3,525,000	\$3,525,000
610000 - Personnel Services	\$28,056,746	\$27,034,376
620015 - Books, Periodicals	\$8,895	\$9,025
620020 - Bldgs/Maint Supplies	\$1,500	\$1,500
620035 - Landscape Supplies	\$979,103	\$900,000
620045 - Recreation Supplies	\$62,801	\$52,037
620060 - Office Supplies	\$54,014	\$52,553
620065 - Staff Apparel	\$197,060	\$208,950
620075 - General Supplies	\$136,333	\$124,480
620085 - Expenditure of Grants - Materials and Supplies	\$675,000	\$400,000
620095 - Program Apparel	\$74	\$174
620000 - Materials and Supplies	\$2,114,780	\$1,748,718
621005 - Small Electronic Equipment	\$21,741	\$17,900
621015 - Small General Equipment	\$900	\$0
621020 - Small Tools	\$235,700	\$215,000
621000 - Small Tools and Equipment	\$258,341	\$232,900
623015 - Communication Services & Expenses	\$3,182,456	\$3,064,128
623020 - Professional Services	\$4,808,755	\$6,203,757
623025 - Litigation Expense - Subpeona Fee	\$122,726	\$170,000
623030 - Disposal Of Waste	\$2,555,000	\$2,544,025
623035 - Dues And Memberships	\$31,774	\$32,516
623050 - Rental of Equipment	\$289,118	\$283,335
623055 - Repair & Maintenance	\$2,153,444	\$1,947,233

District Administration

Summary

623070 - Natural Gas Utility	\$5,700,000	\$5,556,000
623075 - Electric Utility Service	\$11,665,000	\$11,665,000
623080 - Water And Sewer Utility	\$15,280,000	\$14,000,000
623090 - Car Allowance & Carfare	\$50,291	\$44,411
623093 - Transportation Services	\$8,428	\$7,000
623095 - Mgmt Contract Incentive Fee	\$431,885	\$568,951
623100 - Management Fee Expense	\$9,189,233	\$8,401,214
623105 - Program and Event Advertisement	\$13,025	\$16,100
623120 - New Program Development	\$300,000	\$200,000
623130 - General Contractual Services	\$2,501,522	\$2,322,914
623135 - Merchant Service Fees	\$1,269,758	\$1,369,500
623140 - Expenditures Of Grants	\$142,411	\$242,873
623145 - Admin Bldg Operating Expenses	\$825,000	\$825,000
623146 - Parking Expenses	\$25,000	\$38,000
623150 - Insurance	\$3,366,000	\$3,500,000
623175 - Neighborspace	\$100,000	\$100,000
623180 - Garfield Park Conservatory Alliance	\$200,000	\$200,000
623190 - Reserve for Training	\$55,285	\$63,093
623195 - Travel Expenses	\$32,215	\$34,730
626005 - Parking Management	\$1,211,398	\$1,206,715
626010 - MLK Center Management	\$1,305,115	\$1,395,391
626015 - Ice Skating Management	\$939,337	\$1,151,455
626020 - Reprographic Services	\$404,241	\$429,241
626025 - Landscape Services	\$6,119,716	\$5,591,475
626035 - Concessions Management	\$700,000	\$700,000
626040 - Harbor Management	\$11,359,484	\$11,817,243
626045 - Soldier Field Management	\$18,617,195	\$18,952,135
626050 - Golf Management	\$4,799,872	\$4,821,962
626065 - Beverly Morgan Park Sports Complex Management	\$1,599,240	\$1,369,488
623000 - Contractual Services	\$111,353,923	\$110,834,885
624005 - Special Program Expense	\$566,092	\$488,771
624015 - Tournament Expense	\$31,033	\$15,000
624000 - Program Expense	\$597,125	\$503,771
600005 - Interest Expense	\$37,306,604	\$36,238,041
600007 - Interest Expense - Other	\$100,000	\$100,000
600015 - Principal Pymt Bond Debt Service	\$40,155,000	\$38,600,000
625005 - Remittance To Zoo	\$5,600,000	\$5,590,000
625010 - Remittance To Aquarium & Museum	\$30,311,858	\$29,617,600
625015 - Judgments	\$1,000,000	\$1,000,000
625020 - Pension Expense	\$18,284,228	\$20,799,934
625023 - Supplemental Contribution to Pension Fund	\$12,500,000	\$0

District Administration

Summary

625000 - Other Expense		\$145,257,690	\$131,945,576
	Total	\$287,638,606	\$272,300,226

Board of Commissioners - 8110

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$178,432	\$173,847	\$180,402
612005 - Health Benefits	\$20,661	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$548	\$253	\$271
613005 - Medicare Tax	\$1,884	\$0	\$0
610000 - Personnel Services	\$201,977	\$174,553	\$181,125
620075 - General Supplies	\$48	\$931	\$910
620000 - Materials and Supplies	\$48	\$931	\$910
623020 - Professional Services	\$208	\$931	\$910
623090 - Car Allowance & Carfare	\$119	\$90	\$85
623130 - General Contractual Services	\$1,298	\$4,655	\$4,570
623000 - Contractual Services	\$1,626	\$5,676	\$5,565
Total	\$203,651	\$181,160	\$187,600

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
EXEC ASST TO BD OF COMM	1	1	\$122,374	\$124,834
STAFF ASST TO COMMISSIONER	1	1	\$51,473	\$55,568
Total	2	2	\$173,847	\$180,402

Board of Commissioners - Audit - 8140

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$242,705	\$235,967	\$237,783
612005 - Health Benefits	\$13,973	\$0	\$0
612006 - Dental Benefits	\$621	\$621	\$465
612007 - Life Insurance	\$803	\$371	\$388
613005 - Medicare Tax	\$2,719	\$0	\$0
610000 - Personnel Services	\$260,821	\$236,959	\$238,636
620015 - Books, Periodicals	\$0	\$400	\$0
620060 - Office Supplies	\$0	\$800	\$800
620075 - General Supplies	\$0	\$400	\$1,200
620000 - Materials and Supplies	\$0	\$1,600	\$2,000
621005 - Small Electronic Equipment	\$0	\$400	\$0
621015 - Small General Equipment	\$0	\$400	\$0
621000 - Small Tools and Equipment	\$0	\$800	\$0
623020 - Professional Services	\$0	\$32,300	\$25,000
623035 - Dues And Memberships	\$0	\$400	\$0
623090 - Car Allowance & Carfare	\$0	\$300	\$300
623130 - General Contractual Services	\$0	\$6,650	\$1,000
623195 - Travel Expenses	\$0	\$750	\$735
623000 - Contractual Services	\$0	\$40,400	\$27,035
Total	\$260,821	\$279,759	\$267,671

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
AUDITOR	2	2	\$118,641	\$118,099
DIR OF AUDIT	1	1	\$117,326	\$119,684
Total	3	3	\$235,967	\$237,783

Communications - 8150

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$678,880	\$670,359	\$679,022
611020 - Overtime	\$58	\$0	\$0
612005 - Health Benefits	\$68,983	\$0	\$0
612006 - Dental Benefits	\$2,423	\$2,486	\$2,557
612007 - Life Insurance	\$2,372	\$1,112	\$1,147
613005 - Medicare Tax	\$8,068	\$0	\$0
613007 - Social Security	\$127	\$0	\$0
610000 - Personnel Services	\$760,911	\$673,957	\$682,725
620060 - Office Supplies	\$639	\$700	\$700
620075 - General Supplies	\$2,654	\$2,500	\$2,500
620000 - Materials and Supplies	\$3,293	\$3,200	\$3,200
623020 - Professional Services	\$20,977	\$26,006	\$20,782
623035 - Dues And Memberships	\$0	\$250	\$250
623090 - Car Allowance & Carfare	\$192	\$150	\$150
623105 - Program and Event Advertisement	\$0	\$0	\$4,100
623130 - General Contractual Services	\$344,759	\$314,700	\$307,814
623190 - Reserve for Training	\$0	\$0	\$1,000
623195 - Travel Expenses	\$0	\$0	\$120
623000 - Contractual Services	\$365,928	\$341,106	\$334,216
624005 - Special Program Expense	\$550	\$0	\$0
624000 - Program Expense	\$550	\$0	\$0
Total	\$1,130,682	\$1,018,263	\$1,020,141

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ASSISTANT PRESS SECRETARY	2	2	\$118,983	\$121,374
DEP DIR OF COMMUNICATIONS	1	1	\$97,244	\$99,199
DIR OF COMMUNICATIONS	1	1	\$133,325	\$136,005
MARKETING ASSISTANT	1	1	\$50,746	\$51,766
PUBLIC DOCUMENTS MANAGER	1	1	\$69,329	\$70,722
REPROGRAPHICS TECHNICIAN II	1	1	\$72,540	\$72,540
REPROGRAPHICS TECHNICIAN III	1	1	\$50,596	\$50,596
STAFF ASSISTANT TO DIRECTOR	1	1	\$46,390	\$47,322
Total	9	9	\$639,153	\$649,524

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
INTERN (H)	165	165	\$1,650	\$1,648
SPECIAL PROJECT ASSISTANT (H)	1,820	1,820	\$29,557	\$27,849
Total	1,985	1,985	\$31,207	\$29,497

Community Recreation - Administration - 8350

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$406,014	\$324,024	\$323,168
612005 - Health Benefits	\$24,599	\$0	\$0
612006 - Dental Benefits	\$751	\$368	\$227
612007 - Life Insurance	\$1,096	\$371	\$353
613005 - Medicare Tax	\$4,680	\$0	\$0
610000 - Personnel Services	\$437,140	\$324,763	\$323,747
620060 - Office Supplies	\$1,471	\$750	\$750
620000 - Materials and Supplies	\$1,471	\$750	\$750
623020 - Professional Services	\$15,600	\$19,500	\$0
623090 - Car Allowance & Carfare	\$387	\$2,541	\$500
623093 - Transportation Services	\$362	\$0	\$0
623130 - General Contractual Services	\$18,391	\$33,640	\$168,140
623190 - Reserve for Training	\$0	\$0	\$8,500
623195 - Travel Expenses	\$1,166	\$0	\$1,000
623000 - Contractual Services	\$35,907	\$55,681	\$178,140
624005 - Special Program Expense	\$52,250	\$55,000	\$50,771
624000 - Program Expense	\$52,250	\$55,000	\$50,771
Total	\$526,768	\$436,193	\$553,409

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ASST DIRECTOR OF RECREATION	1	1	\$111,650	\$113,894
CHIEF PROGRAMMING OFFICER	1	1	\$149,324	\$144,956
SENIOR PROGRAM SPECIALIST	1	1	\$63,050	\$64,317
Total	3	3	\$324,024	\$323,167

Community Recreation - Aquatics - 8430

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$211,439	\$255,701	\$259,187
612005 - Health Benefits	\$33,520	\$0	\$0
612006 - Dental Benefits	\$813	\$766	\$876
612007 - Life Insurance	\$1,064	\$565	\$661
613005 - Medicare Tax	\$1,603	\$0	\$0
610000 - Personnel Services	\$248,439	\$257,031	\$260,723
620045 - Recreation Supplies	\$44,443	\$46,176	\$36,037
620065 - Staff Apparel	\$28,012	\$65,000	\$65,000
620075 - General Supplies	\$68,650	\$77,157	\$72,000
620000 - Materials and Supplies	\$141,105	\$188,333	\$173,037
623090 - Car Allowance & Carfare	\$669	\$400	\$400
623093 - Transportation Services	\$5,244	\$8,428	\$7,000
623130 - General Contractual Services	\$15,686	\$32,115	\$31,000
623190 - Reserve for Training	\$9,081	\$14,651	\$14,651
623195 - Travel Expenses	\$12,893	\$13,475	\$13,475
623000 - Contractual Services	\$43,573	\$69,069	\$66,526
624015 - Tournament Expense	\$13,231	\$31,033	\$15,000
624000 - Program Expense	\$13,231	\$31,033	\$15,000
Total	\$446,348	\$545,467	\$515,286

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ADMIN SECRETARY I	2	2	\$82,541	\$84,200
MANAGER OF BEACHES & POOLS	1	1	\$78,813	\$81,608
MANAGER OF SAILING	0.5	0.5	\$34,484	\$35,178
SPECIAL PROJ COORDINATOR	1	1	\$59,863	\$58,201
Total	4.5	4.5	\$255,701	\$259,187

Comptroller - 8300

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$1,122,036	\$1,148,178	\$1,168,732
612005 - Health Benefits	\$112,072	\$0	\$0
612006 - Dental Benefits	\$3,573	\$3,521	\$3,353
612007 - Life Insurance	\$4,579	\$2,241	\$2,260
613005 - Medicare Tax	\$13,277	\$0	\$0
613007 - Social Security	\$1,878	\$0	\$0
610000 - Personnel Services	\$1,257,414	\$1,153,940	\$1,174,346
620015 - Books, Periodicals	\$428	\$1,000	\$500
620060 - Office Supplies	\$10,117	\$12,000	\$11,500
620065 - Staff Apparel	\$0	\$400	\$0
620075 - General Supplies	\$1,571	\$3,000	\$2,000
620000 - Materials and Supplies	\$12,115	\$16,400	\$14,000
623020 - Professional Services	\$376,357	\$461,828	\$443,571
623035 - Dues And Memberships	\$1,549	\$1,735	\$1,600
623090 - Car Allowance & Carfare	\$261	\$400	\$400
623130 - General Contractual Services	\$33,263	\$36,600	\$36,500
623190 - Reserve for Training	\$1,899	\$3,350	\$3,500
623195 - Travel Expenses	\$0	\$1,800	\$1,500
623000 - Contractual Services	\$413,330	\$505,713	\$487,071
Total	\$1,682,859	\$1,676,053	\$1,675,417

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACCOUNTING MGR	1	1	\$74,224	\$75,716
ACCOUNTS PAYABLE ACCOUNTANT	3	3	\$129,941	\$132,544
ACCOUNTS PAYABLE ANALYST	1	1	\$51,445	\$52,479
ACCOUNTS PAYABLE MANAGER	1	1	\$57,796	\$63,186
ASSISTANT COMPTROLLER	1	1	\$69,157	\$70,547
COMPTROLLER	1	1	\$110,338	\$119,071
DEPUTY COMPTROLLER	1	1	\$83,807	\$85,492
FINANCE COORDINATOR	2	1	\$108,696	\$54,348
FINANCIAL ANALYST	2	2	\$103,198	\$96,883
PAYROLL ADMINISTRATOR	1	1	\$57,907	\$59,071
PAYROLL MANAGER	1	1	\$79,448	\$81,045
SENIOR FINANCIAL ANALYST	1	2	\$65,975	\$127,822
SENIOR PAYROLL ACCOUNTANT	1	1	\$55,333	\$56,446
STAFF ASSISTANT TO DIRECTOR	1	1	\$56,620	\$57,758
Total	18	18	\$1,103,885	\$1,132,408

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
FINANCIAL ANALYST (H)	0	1,508	\$0	\$23,844
INTERN (H)	3,640	1,040	\$44,292	\$12,480

Comptroller - 8300

District Administration

Corporate Fund

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
Total	3,640	2,548	\$44,292	\$36,324

Disability Policy Office - 8610

District Administration

Special Recreation Activity Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$170,544	\$189,131	\$192,324
611020 - Overtime	\$864	\$0	\$0
612005 - Health Benefits	\$25,564	\$0	\$0
612006 - Dental Benefits	\$364	\$349	\$349
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$1,588	\$0	\$0
613007 - Social Security	\$444	\$0	\$0
610000 - Personnel Services	\$199,916	\$189,732	\$192,926
620045 - Recreation Supplies	\$7,437	\$16,625	\$16,000
620075 - General Supplies	\$7,499	\$9,025	\$8,800
620000 - Materials and Supplies	\$14,936	\$25,650	\$24,800
621005 - Small Electronic Equipment	\$0	\$2,256	\$0
621000 - Small Tools and Equipment	\$0	\$2,256	\$0
623020 - Professional Services	\$5,605	\$13,538	\$13,000
623090 - Car Allowance & Carfare	\$1,177	\$1,520	\$1,450
623093 - Transportation Services	\$5	\$0	\$0
623130 - General Contractual Services	\$53,082	\$53,000	\$48,000
623190 - Reserve for Training	\$478	\$2,850	\$2,000
623195 - Travel Expenses	\$929	\$0	\$1,500
623000 - Contractual Services	\$61,276	\$70,908	\$65,950
624005 - Special Program Expense	\$15,136	\$28,500	\$25,000
624000 - Program Expense	\$15,136	\$28,500	\$25,000
Total	\$291,264	\$317,046	\$308,676

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
DISABILITY POLICY OFFICER	1	1	\$102,946	\$105,015
SENIOR PROGRAM SPECIALIST	1	1	\$56,867	\$58,010
Total	2	2	\$159,813	\$163,025

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
INTERN (H)	1,197	1,152	\$14,758	\$14,447
PROGRAM & EVENT FACILITATOR (	1,040	1,040	\$14,560	\$14,853
Total	2,237	2,192	\$29,318	\$29,300

Facilities Management - 8460

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$714,303	\$756,160	\$759,729
612005 - Health Benefits	\$62,841	\$0	\$0
612006 - Dental Benefits	\$1,383	\$1,601	\$1,450
612007 - Life Insurance	\$2,380	\$1,229	\$1,113
613005 - Medicare Tax	\$7,769	\$0	\$0
610000 - Personnel Services	\$788,676	\$758,990	\$762,292
620020 - Bldgs/Maint Supplies	\$0	\$1,500	\$1,500
620000 - Materials and Supplies	\$0	\$1,500	\$1,500
623090 - Car Allowance & Carfare	\$3,787	\$2,500	\$2,500
623100 - Management Fee Expense	\$6,555,643	\$7,539,071	\$7,050,000
623000 - Contractual Services	\$6,559,430	\$7,541,571	\$7,052,500
Total	\$7,348,105	\$8,302,061	\$7,816,292

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ADMN SECRETARY II	1	1	\$66,853	\$68,186
DEP DIR OF FACIL MANAGEMENT	1	1	\$115,592	\$117,915
DIR OF FACILITY MANAGEMENT	1	1	\$115,592	\$117,915
PROJECT MANAGER	3	3	\$211,304	\$204,679
PROPERTY INSPECTOR	2	2	\$106,539	\$107,825
PROPERTY SUPERVISOR	1	1	\$76,056	\$77,693
STAFF ASSISTANT TO DIRECTOR	1	1	\$64,224	\$65,515
Total	10	10	\$756,160	\$759,728

Facilities Management - Capital Construction - 8260

District Administration

Capital Project Administration Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	(\$11,430)	\$1,129,505	\$1,096,409
612006 - Dental Benefits	\$0	\$2,344	\$1,520
612007 - Life Insurance	\$0	\$1,717	\$1,601
610000 - Personnel Services	(\$11,430)	\$1,133,566	\$1,099,530
620060 - Office Supplies	\$0	\$5,390	\$5,390
620000 - Materials and Supplies	\$0	\$5,390	\$5,390
621005 - Small Electronic Equipment	\$0	\$882	\$200
621000 - Small Tools and Equipment	\$0	\$882	\$200
623020 - Professional Services	\$0	\$490	\$300
623035 - Dues And Memberships	\$0	\$417	\$416
623090 - Car Allowance & Carfare	\$0	\$19,600	\$18,000
623190 - Reserve for Training	\$0	\$485	\$485
623000 - Contractual Services	\$0	\$20,992	\$19,202
Total	(\$11,430)	\$1,160,830	\$1,124,322

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ARCHITECTURAL DESIGNER	1	1	\$83,336	\$83,336
ASSISTANT ARCHITECT	1	1	\$72,886	\$72,886
ASST CIVIL DESIGN ENGINEER	1	1	\$89,200	\$89,200
ASST ELECT DESIGN ENGINEER	1	1	\$89,200	\$89,200
ASST JOB ORDER CONTRACT COORD	1	0	\$76,504	\$0
CAPITAL PROJECTS MANAGER	2	2	\$199,160	\$203,164
CONSTRUCTION INSPECTOR I	1	1	\$69,199	\$69,199
CONSTRUCTION INSPECTOR II	1	1	\$83,336	\$83,336
ENVIRONMENTAL ENGINEER	1	0	\$95,367	\$0
PROJECT MANAGER	3	4	\$231,384	\$320,332
SENIOR PROJECT MANAGER	0	1	\$0	\$85,757
STAFF ASSISTANT TO DIRECTOR	1	0	\$39,932	\$0
Total	14	13	\$1,129,504	\$1,096,410

Facilities Management - Planning and Development - 8270

District Administration

Capital Project Administration Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$0	\$1,173,412	\$1,210,829
612006 - Dental Benefits	\$0	\$1,635	\$2,239
612007 - Life Insurance	\$0	\$1,771	\$1,926
610000 - Personnel Services	\$0	\$1,176,819	\$1,214,994
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	\$735	\$900
621000 - Small Tools and Equipment	\$0	\$735	\$900
623020 - Professional Services	\$58	\$686	\$1,662
623090 - Car Allowance & Carfare	\$0	\$3,430	\$3,430
623130 - General Contractual Services	\$0	\$14,635	\$13,635
623000 - Contractual Services	\$58	\$18,751	\$18,727
Total	\$58	\$1,206,595	\$1,244,911

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ADMIN SECRETARY I	1	0	\$41,804	\$0
ARCHITECT	1	1	\$95,435	\$95,435
DIR OF PLANNING & DEVELOPMENT	1	1	\$133,325	\$124,248
ENVIRONMENTAL ENGINEER	0	1	\$0	\$95,367
PLANNING SUPERVISOR	1	1	\$92,523	\$92,523
PROJECT COORDINATOR	1	2	\$48,410	\$97,328
PROJECT MANAGER	3	3	\$218,812	\$199,712
RESEARCH AND PLANNING MGR	1	1	\$109,287	\$111,484
SENIOR LANDSCAPE TECHNICIAN	1	1	\$55,753	\$55,753
SENIOR PROJECT MANAGER	3	2	\$244,514	\$163,673
SPECIAL PROJECTS MANAGER	1	1	\$51,583	\$52,620
STAFF ASSISTANT TO DIRECTOR	0	1	\$0	\$40,734
Total	14	15	\$1,091,446	\$1,128,877

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
SPECIAL PROJECT ASSISTANT (H)	5,200	5,200	\$81,965	\$81,952
Total	5,200	5,200	\$81,965	\$81,952

Financial Services - 8175

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$1,267,105	\$1,260,957	\$1,281,106
612005 - Health Benefits	\$167,917	\$0	\$0
612006 - Dental Benefits	\$3,970	\$3,779	\$3,467
612007 - Life Insurance	\$4,800	\$2,288	\$2,360
613005 - Medicare Tax	\$14,438	\$0	\$0
610000 - Personnel Services	\$1,458,230	\$1,267,024	\$1,286,933
620060 - Office Supplies	\$1,353	\$2,000	\$1,500
620065 - Staff Apparel	\$0	\$500	\$250
620075 - General Supplies	\$1,399	\$1,500	\$1,000
620000 - Materials and Supplies	\$2,752	\$4,000	\$2,750
621005 - Small Electronic Equipment	\$307	\$500	\$500
621000 - Small Tools and Equipment	\$307	\$500	\$500
623035 - Dues And Memberships	\$0	\$300	\$300
623090 - Car Allowance & Carfare	\$398	\$400	\$250
623130 - General Contractual Services	\$146	\$20,000	\$20,000
623195 - Travel Expenses	\$0	\$500	\$250
623000 - Contractual Services	\$544	\$21,200	\$20,800
Total	\$1,461,833	\$1,292,724	\$1,310,983

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
CHIEF FINANCIAL OFFICER	1	1	\$168,134	\$171,513
DEP DIR OF FINANCE	1	1	\$103,120	\$108,820
FIELD CASHIER (M)	1	1	\$40,955	\$41,770
FINANCE COORDINATOR	7	7	\$403,514	\$403,839
FINANCE MANAGER	5	5	\$344,486	\$350,919
FINANCIAL ANALYST	2	2	\$115,969	\$118,300
REGISTRATION COORDINATOR	1	1	\$35,722	\$35,901
SPECIAL PROJECT ASSISTANT	1	1	\$49,057	\$50,043
Total	19	19	\$1,260,957	\$1,281,105

General Superintendent - 8130

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$273,870	\$266,849	\$272,213
612005 - Health Benefits	\$34,259	\$0	\$0
612006 - Dental Benefits	\$674	\$589	\$664
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$3,241	\$0	\$0
610000 - Personnel Services	\$312,337	\$267,573	\$273,012
620075 - General Supplies	\$378	\$500	\$500
620000 - Materials and Supplies	\$378	\$500	\$500
623090 - Car Allowance & Carfare	\$733	\$500	\$500
623130 - General Contractual Services	\$0	\$4,000	\$3,500
623190 - Reserve for Training	\$485	\$500	\$500
623195 - Travel Expenses	\$2,712	\$2,500	\$2,500
623000 - Contractual Services	\$3,930	\$7,500	\$7,000
Total	\$316,645	\$275,573	\$280,512

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
EXEC SEC TO GENERAL SUPER	1	1	\$74,662	\$76,163
GENERAL SUPERINTENDENT & CEO	1	1	\$192,187	\$196,050
Total	2	2	\$266,849	\$272,213

General Superintendent - Chief's Office - 8170

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$921,460	\$1,069,319	\$1,066,099
612005 - Health Benefits	\$82,177	\$0	\$0
612006 - Dental Benefits	\$1,826	\$1,929	\$1,763
612007 - Life Insurance	\$2,421	\$1,300	\$1,265
613005 - Medicare Tax	\$11,170	\$0	\$0
610000 - Personnel Services	\$1,019,054	\$1,072,549	\$1,069,127
620075 - General Supplies	\$2,066	\$3,250	\$3,000
620000 - Materials and Supplies	\$2,066	\$3,250	\$3,000
623035 - Dues And Memberships	\$18,177	\$19,000	\$19,000
623090 - Car Allowance & Carfare	\$1,147	\$1,000	\$1,000
623093 - Transportation Services	\$450	\$0	\$0
623100 - Management Fee Expense	(\$2,141)	\$0	\$0
623130 - General Contractual Services	\$803	\$1,000	\$1,000
623190 - Reserve for Training	\$6,206	\$4,000	\$4,000
623195 - Travel Expenses	\$2,241	\$3,000	\$3,000
623000 - Contractual Services	\$26,883	\$28,000	\$28,000
Total	\$1,048,003	\$1,103,799	\$1,100,127

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
CHIEF ADMINISTRATIVE OFFICER	1	1	\$149,324	\$144,956
CHIEF OF STAFF	1	0	\$149,324	\$0
CHIEF OPERATING OFFICER	1	1	\$149,324	\$152,325
DIR OF GREEN INITIATIVES	1	1	\$109,802	\$112,009
DIR OF PERFORMANCE MANAGEMENT	1	1	\$110,338	\$112,556
EXEC ASST TO GEN SUPT	1	1	\$131,354	\$133,995
EXEC SECY TO CHF OPR OFF	1	1	\$86,153	\$87,885
SPECIAL PROJECTS FACILITATOR	1	1	\$46,474	\$51,005
STAFF ASSISTANT TO CHIEF	2	2	\$137,227	\$126,413
CHIEF TECHNOLOGY OFFICER	0	1	\$0	\$144,956
Total	10	10	\$1,069,320	\$1,066,100

Human Resources - 8220

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$485,707	\$603,815	\$706,962
611020 - Overtime	\$37	\$0	\$0
612005 - Health Benefits	\$38,309	\$0	\$0
612006 - Dental Benefits	\$1,100	\$1,091	\$1,323
612007 - Life Insurance	\$1,606	\$876	\$1,149
613005 - Medicare Tax	\$5,150	\$0	\$0
613007 - Social Security	\$1,741	\$0	\$0
610000 - Personnel Services	\$533,649	\$605,782	\$709,434
620060 - Office Supplies	\$128	\$250	\$200
620075 - General Supplies	\$470	\$500	\$500
620000 - Materials and Supplies	\$598	\$750	\$700
623020 - Professional Services	\$53,930	\$61,015	\$40,000
623130 - General Contractual Services	\$363,058	\$280,000	\$260,000
623190 - Reserve for Training	\$0	\$500	\$500
623000 - Contractual Services	\$416,988	\$341,515	\$300,500
Total	\$951,235	\$948,047	\$1,010,634

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ADMINISTRATIVE SECRETARY III	0	1	\$0	\$52,044
DEP DIR OF HUMAN RESOURCES	1	1	\$90,193	\$92,006
DIRECTOR OF HUMAN RESOURCES	1	1	\$117,326	\$119,684
EMPLOYMENT SERVICES MANAGER	1	1	\$74,147	\$69,677
HR ANALYST II	1	1	\$55,668	\$56,787
HR TECHNICIAN III	2	2	\$103,742	\$105,828
HUMAN RESOURCES MNGR	1	1	\$74,662	\$76,163
BENEFITS MANAGER	0	1	\$0	\$81,608
Total	7	9	\$515,738	\$653,797

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
INTERN (H)	6,485	934	\$88,077	\$11,749
HUMAN RESOURCES COORD (H)	0	2,180	\$0	\$41,417
Total	6,485	3,114	\$88,077	\$53,166

Human Resources - 8220

District Administration

Liability Fund

Account	2015 Actual	2016 Budget	2017 Budget
613010 - Unemployment Obligations	\$1,388,954	\$2,162,000	\$1,750,000
610000 - Personnel Services	\$1,388,954	\$2,162,000	\$1,750,000
Total	\$1,388,954	\$2,162,000	\$1,750,000

Information Technology - 8230

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$413,093	\$402,985	\$411,076
612005 - Health Benefits	\$32,753	\$0	\$0
612006 - Dental Benefits	\$986	\$902	\$977
612007 - Life Insurance	\$1,312	\$606	\$606
613005 - Medicare Tax	\$5,209	\$0	\$0
610000 - Personnel Services	\$453,354	\$404,492	\$412,659
620060 - Office Supplies	\$697	\$1,600	\$1,200
620095 - Program Apparel	\$0	\$0	\$100
620000 - Materials and Supplies	\$697	\$1,600	\$1,300
621005 - Small Electronic Equipment	\$14,118	\$15,068	\$14,500
621000 - Small Tools and Equipment	\$14,118	\$15,068	\$14,500
623015 - Communication Services & Expenses	\$2,951,992	\$3,182,456	\$3,064,128
623020 - Professional Services	\$2,961,238	\$2,662,000	\$4,407,347
623035 - Dues And Memberships	\$788	\$1,700	\$1,700
623055 - Repair & Maintenance	\$2,298,901	\$2,153,444	\$1,947,233
623090 - Car Allowance & Carfare	\$147	\$0	\$0
623190 - Reserve for Training	\$395	\$0	\$1,000
623195 - Travel Expenses	\$1,068	\$3,500	\$4,000
626020 - Reprographic Services	\$379,735	\$404,241	\$429,241
623000 - Contractual Services	\$8,594,263	\$8,407,341	\$9,854,649
Total	\$9,062,432	\$8,828,501	\$10,283,108

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$59,517	\$60,705
DIR OF INFO TECHNOLOGY	1	1	\$117,247	\$119,604
PROJECT MANAGER	1	1	\$68,304	\$69,677
TELECOMMUNICATONS SUPV	1	1	\$64,341	\$65,634
WEB DESIGN PROJECT MANAGER	1	1	\$93,575	\$95,456
Total	5	5	\$402,984	\$411,076

Law - 8280

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$1,585,336	\$1,767,754	\$1,836,778
612005 - Health Benefits	\$175,508	\$0	\$0
612006 - Dental Benefits	\$4,576	\$4,458	\$4,465
612007 - Life Insurance	\$5,243	\$2,800	\$2,955
613005 - Medicare Tax	\$19,363	\$0	\$0
610000 - Personnel Services	\$1,790,028	\$1,775,012	\$1,844,197
620015 - Books, Periodicals	\$2,070	\$3,500	\$4,500
620060 - Office Supplies	\$3,486	\$3,500	\$4,500
620065 - Staff Apparel	\$0	\$500	\$500
620075 - General Supplies	\$0	\$10,000	\$5,000
620000 - Materials and Supplies	\$5,556	\$17,500	\$14,500
623020 - Professional Services	\$269,399	\$300,000	\$275,500
623035 - Dues And Memberships	\$0	\$0	\$2,000
623090 - Car Allowance & Carfare	\$1,685	\$2,000	\$1,500
623100 - Management Fee Expense	(\$2,400)	\$0	\$0
623130 - General Contractual Services	\$458,419	\$408,895	\$340,400
623190 - Reserve for Training	\$3,815	\$5,500	\$3,800
623195 - Travel Expenses	\$502	\$500	\$1,000
623000 - Contractual Services	\$731,420	\$716,895	\$624,200
Total	\$2,527,004	\$2,509,407	\$2,482,897

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
AREA MANAGER	1	1	\$82,496	\$84,154
ASSISTANT DIR OF REVENUE	1	0	\$84,931	\$0
COUNSEL	4	5	\$294,279	\$372,427
DEPUTY GENERAL COUNSEL	2	1	\$245,203	\$109,661
DIR OF RISK MANAGEMENT	1	1	\$112,286	\$114,543
FIRST DEPUTY GENERAL COUNSEL	0	1	\$0	\$132,613
GENERAL COUNSEL	1	1	\$149,324	\$152,325
LEGAL SECRETARY	3	4	\$123,666	\$173,346
PARALEGAL	2	1	\$99,164	\$55,058
PROJECT MANAGER	0	2	\$0	\$146,638
SENIOR COUNSEL	5	4	\$460,732	\$365,122
STAFF ASSISTANT TO CHIEF	1	1	\$46,213	\$58,969
STAFF ASSISTANT TO DIRECTOR	1	1	\$44,928	\$47,412
Total	22	23	\$1,743,222	\$1,812,268

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
INTERN (H)	1,784	1,267	\$24,532	\$24,511
Total	1,784	1,267	\$24,532	\$24,511

Law - 8280

District Administration

Liability Fund

Account	2015 Actual	2016 Budget	2017 Budget
625035 - Workers Compensation	\$3,338,506	\$3,525,000	\$3,525,000
610000 - Personnel Services	\$3,338,506	\$3,525,000	\$3,525,000
623020 - Professional Services	\$43,595	\$238,593	\$100,000
623025 - Litigation Expense - Subpeona Fee	\$71,861	\$122,726	\$170,000
623150 - Insurance	\$3,270,683	\$3,366,000	\$3,500,000
623000 - Contractual Services	\$3,386,139	\$3,727,319	\$3,770,000
625015 - Judgments	\$458,367	\$1,000,000	\$1,000,000
625000 - Other Expense	\$458,367	\$1,000,000	\$1,000,000
Total	\$7,183,011	\$8,252,319	\$8,295,000

Legislative & Community Affairs - 8160

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$381,432	\$371,617	\$350,294
612005 - Health Benefits	\$59,301	\$0	\$0
612006 - Dental Benefits	\$1,482	\$1,420	\$1,324
612007 - Life Insurance	\$1,046	\$488	\$660
613005 - Medicare Tax	\$3,625	\$0	\$0
610000 - Personnel Services	\$446,886	\$373,526	\$352,279
620060 - Office Supplies	\$445	\$200	\$200
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$34	\$0	\$0
620000 - Materials and Supplies	\$479	\$300	\$300
623090 - Car Allowance & Carfare	\$947	\$686	\$686
623130 - General Contractual Services	\$430	\$1,500	\$500
623190 - Reserve for Training	\$393	\$1,132	\$1,000
623195 - Travel Expenses	\$325	\$650	\$650
623000 - Contractual Services	\$2,095	\$3,968	\$2,836
624005 - Special Program Expense	\$0	\$0	\$8,000
624000 - Program Expense	\$0	\$0	\$8,000
Total	\$449,460	\$377,794	\$363,415

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
AREA MANAGER	1	1	\$63,059	\$48,965
COMMUNITY RELATIONS MANAGER	0	1	\$0	\$64,327
DIR OF LEGISLATIVE/COM AFFAIRS	1	1	\$115,592	\$117,915
PLANNING COORDINATOR	1	0	\$83,336	\$0
SPECIAL PROJECT ASSISTANT	1	1	\$55,333	\$56,446
STAFF ASSISTANT TO DIRECTOR	1	1	\$54,296	\$62,642
Total	5	5	\$371,616	\$350,295

Natural Resources - 8450

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$1,177,781	\$1,214,766	\$1,241,853
612005 - Health Benefits	\$140,439	\$0	\$0
612006 - Dental Benefits	\$3,229	\$3,373	\$2,830
612007 - Life Insurance	\$4,126	\$1,970	\$1,954
613005 - Medicare Tax	\$13,837	\$0	\$0
613007 - Social Security	\$699	\$0	\$0
610000 - Personnel Services	\$1,340,110	\$1,220,109	\$1,246,637
620035 - Landscape Supplies	\$781,191	\$979,103	\$900,000
620060 - Office Supplies	\$12,742	\$14,000	\$13,000
620065 - Staff Apparel	\$89,062	\$129,900	\$142,500
620075 - General Supplies	\$6,462	\$12,000	\$10,500
620000 - Materials and Supplies	\$889,458	\$1,135,003	\$1,066,000
621020 - Small Tools	\$200,220	\$235,700	\$215,000
621000 - Small Tools and Equipment	\$200,220	\$235,700	\$215,000
623020 - Professional Services	\$125	\$1,553	\$0
623030 - Disposal Of Waste	\$2,429,925	\$2,555,000	\$2,544,025
623035 - Dues And Memberships	\$4,455	\$4,597	\$4,500
623050 - Rental of Equipment	\$233,884	\$289,118	\$283,335
623090 - Car Allowance & Carfare	\$12,539	\$13,524	\$12,000
623100 - Management Fee Expense	\$960,839	\$1,600,737	\$1,300,000
623130 - General Contractual Services	\$469,992	\$483,500	\$576,000
623190 - Reserve for Training	\$5,277	\$9,310	\$7,000
623195 - Travel Expenses	\$840	\$1,470	\$1,400
626025 - Landscape Services	\$6,043,412	\$6,119,716	\$5,591,475
623000 - Contractual Services	\$10,161,288	\$11,078,525	\$10,319,735
624005 - Special Program Expense	\$266,909	\$377,592	\$300,000
624000 - Program Expense	\$266,909	\$377,592	\$300,000
Total	\$12,857,985	\$14,046,929	\$13,147,372

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$51,018	\$52,044
ADMN SECRETARY II	2	2	\$100,848	\$102,867
AREA MANAGER	2	1	\$129,817	\$71,220
ASST DIR OF LANDSCAPE	0	1	\$0	\$88,714
DEP DIR OF NATURAL RESOURCES	1	1	\$99,085	\$101,077
DIR OF LAKEFRONT OPERATIONS	1	1	\$94,575	\$96,476
DIR OF NATURAL RESOURCES	1	1	\$126,561	\$129,105
DISTRICT FORESTER	1	1	\$61,843	\$63,086
FACILITIES MANAGER	1	1	\$102,368	\$104,426
NATURAL AREAS MANAGER	1	1	\$63,576	\$64,853
OPERATIONS SUPPORT MANAGER	2	2	\$123,464	\$125,945
PROJECT MANAGER	3	3	\$211,218	\$190,913

Natural Resources - 8450

District Administration

Corporate Fund

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
Total	16	16	\$1,164,373	\$1,190,726

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
LAB SAMPLE COLLECTOR	1,008	1,008	\$13,083	\$13,344
PROGRAM & EVENT FACILITATOR (	1,034	1,034	\$18,310	\$18,402
SPECIAL PROJECT ASSISTANT (H)	1,040	1,040	\$19,001	\$19,383
Total	3,082	3,082	\$50,394	\$51,129

Natural Resources - 8450

District Administration

Capital Project Administration Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$0	\$67,130	\$68,479
612006 - Dental Benefits	\$0	\$70	\$70
612007 - Life Insurance	\$0	\$118	\$118
610000 - Personnel Services	\$0	\$67,318	\$68,667
Total	\$0	\$67,318	\$68,667

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
PROJECT MANAGER	1	1	\$67,130	\$68,479
Total	1	1	\$67,130	\$68,479

Natural Resources - 8450

District Administration

Operating Grants Funds

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$13,450	\$34,935	\$0
613005 - Medicare Tax	\$188	\$0	\$0
613007 - Social Security	\$572	\$0	\$0
610000 - Personnel Services	\$14,210	\$34,935	\$0
623093 - Transportation Services	\$1,368	\$0	\$0
623130 - General Contractual Services	\$82,514	\$0	\$0
623190 - Reserve for Training	\$585	\$0	\$0
623195 - Travel Expenses	\$3,178	\$0	\$0
626025 - Landscape Services	\$15,756	\$0	\$0
623000 - Contractual Services	\$103,401	\$0	\$0
627030 - Site Improvement Expense	\$8,747	\$0	\$0
627000 - Fixed Asset Expense	\$8,747	\$0	\$0
Total	\$126,359	\$34,935	\$0

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
INTERN (H)	2,080	0	\$27,456	\$0
PROGRAM & EVENT FACILITATOR (	422	0	\$7,479	\$0
Total	2,502	0	\$34,935	\$0

New Business Development - 8600

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$191,287	\$186,367	\$195,443
612005 - Health Benefits	\$18,816	\$0	\$0
612006 - Dental Benefits	\$143	\$212	\$137
612007 - Life Insurance	\$255	\$118	\$253
613005 - Medicare Tax	\$2,346	\$0	\$0
610000 - Personnel Services	\$212,847	\$186,697	\$195,833
620015 - Books, Periodicals	\$0	\$95	\$0
620060 - Office Supplies	\$0	\$500	\$500
620000 - Materials and Supplies	\$0	\$595	\$500
623090 - Car Allowance & Carfare	\$65	\$200	\$350
623130 - General Contractual Services	\$118,037	\$197,250	\$140,650
623190 - Reserve for Training	\$0	\$2,500	\$2,500
623195 - Travel Expenses	\$0	\$470	\$350
623000 - Contractual Services	\$118,102	\$200,420	\$143,850
Total	\$330,948	\$387,712	\$340,183

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
DEVELOPMENT MANAGER	1	1	\$70,775	\$77,528
DIR NEW BUSINESS DEVELOPMENT	1	1	\$115,592	\$117,915
Total	2	2	\$186,367	\$195,443

Office of Budget and Management - 8190

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$472,718	\$472,741	\$481,249
612005 - Health Benefits	\$60,408	\$0	\$0
612006 - Dental Benefits	\$1,603	\$1,581	\$1,500
612007 - Life Insurance	\$1,772	\$859	\$876
613005 - Medicare Tax	\$5,747	\$0	\$0
610000 - Personnel Services	\$542,248	\$475,181	\$483,625
620060 - Office Supplies	\$1,225	\$1,340	\$1,340
620065 - Staff Apparel	\$0	\$160	\$100
620000 - Materials and Supplies	\$1,225	\$1,500	\$1,440
623020 - Professional Services	\$635	\$850	\$850
623035 - Dues And Memberships	\$441	\$500	\$750
623090 - Car Allowance & Carfare	\$71	\$200	\$200
623130 - General Contractual Services	\$16,000	\$17,744	\$17,000
623190 - Reserve for Training	\$478	\$3,000	\$3,000
623195 - Travel Expenses	\$0	\$1,000	\$750
623000 - Contractual Services	\$17,625	\$23,294	\$22,550
Total	\$561,098	\$499,975	\$507,615

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
BUDGET & POLICY ANALYST	2	2	\$97,286	\$98,363
DEP DIR OF BUDGET & MGMT	1	1	\$85,274	\$83,648
DIR BUDGET & MANAGEMENT	1	1	\$126,626	\$129,171
PROJECT MANAGER	1	1	\$63,050	\$64,317
SR BUDGET & POLICY ANALYST	1	1	\$56,840	\$61,206
STAFF ASSISTANT TO DIRECTOR	1	1	\$43,665	\$44,543
Total	7	7	\$472,741	\$481,248

Office of Budget and Management - 8190

District Administration

Capital Project Administration Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$0	\$91,350	\$93,186
612006 - Dental Benefits	\$0	\$452	\$452
612007 - Life Insurance	\$0	\$118	\$118
610000 - Personnel Services	\$0	\$91,920	\$93,756
Total	\$0	\$91,920	\$93,756

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
DEP DIR OF BUDGET & MGMT	1	1	\$91,350	\$93,186
Total	1	1	\$91,350	\$93,186

Office of Inspector General - 8115

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$170,379	\$344,201	\$330,391
612005 - Health Benefits	\$13,973	\$0	\$0
612006 - Dental Benefits	\$228	\$141	\$368
612007 - Life Insurance	\$271	\$406	\$253
613005 - Medicare Tax	\$1,492	\$0	\$0
610000 - Personnel Services	\$186,343	\$344,748	\$331,012
620015 - Books, Periodicals	\$0	\$175	\$175
620060 - Office Supplies	\$693	\$1,228	\$1,727
620075 - General Supplies	\$20	\$500	\$1,500
620000 - Materials and Supplies	\$713	\$1,903	\$3,402
621015 - Small General Equipment	\$276	\$500	\$0
621000 - Small Tools and Equipment	\$276	\$500	\$0
623020 - Professional Services	\$56,957	\$6,700	\$6,000
623090 - Car Allowance & Carfare	\$170	\$250	\$250
623130 - General Contractual Services	\$200	\$5,000	\$4,500
623195 - Travel Expenses	\$0	\$700	\$600
623000 - Contractual Services	\$57,327	\$12,650	\$11,350
Total	\$244,658	\$359,801	\$345,764

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
COMPLIANCE OFFICER	1	0	\$57,855	\$0
INSPECTOR GENERAL	1	1	\$142,100	\$144,956
LEGAL INVESTIGATOR	1	1	\$55,000	\$56,106
ASST COMPLIANCE OFFICER-IG	0	1	\$0	\$59,018
Total	3	3	\$254,955	\$260,080

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
LEGAL INVESTIGATOR (H)	3,380	2,600	\$89,246	\$70,311
Total	3,380	2,600	\$89,246	\$70,311

Office of Secretary - 8120

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$93,515	\$91,711	\$107,711
611020 - Overtime	\$918	\$0	\$0
612005 - Health Benefits	\$13,074	\$0	\$0
612006 - Dental Benefits	\$143	\$212	\$207
612007 - Life Insurance	\$293	\$135	\$272
613005 - Medicare Tax	\$1,105	\$0	\$0
610000 - Personnel Services	\$109,048	\$92,058	\$108,191
620060 - Office Supplies	\$709	\$886	\$826
620095 - Program Apparel	\$55	\$74	\$74
620000 - Materials and Supplies	\$764	\$960	\$899
623020 - Professional Services	\$6,236	\$7,840	\$7,800
623130 - General Contractual Services	\$0	\$1,372	\$1,250
623190 - Reserve for Training	\$0	\$882	\$882
623000 - Contractual Services	\$6,236	\$10,094	\$9,932
Total	\$116,047	\$103,112	\$119,022

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
SECRETARY BD OF COMM	1	1	\$66,744	\$71,407
SPECIAL PROJECT ASSISTANT	0	1	\$0	\$36,304
Total	1	2	\$66,744	\$107,711

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
STAFF ASSISTANT (H)	1,560	0	\$24,967	\$0
Total	1,560	0	\$24,967	\$0

Purchasing - 8240

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$677,223	\$773,692	\$787,051
612005 - Health Benefits	\$74,298	\$0	\$0
612006 - Dental Benefits	\$1,850	\$2,039	\$2,034
612007 - Life Insurance	\$2,789	\$1,464	\$1,503
613005 - Medicare Tax	\$8,272	\$0	\$0
610000 - Personnel Services	\$764,432	\$777,195	\$790,588
620060 - Office Supplies	\$882	\$1,250	\$1,200
620000 - Materials and Supplies	\$882	\$1,250	\$1,200
623020 - Professional Services	\$0	\$13,900	\$11,750
623090 - Car Allowance & Carfare	\$111	\$200	\$200
623130 - General Contractual Services	\$35,784	\$40,000	\$39,000
623190 - Reserve for Training	\$2,075	\$4,425	\$6,325
623195 - Travel Expenses	\$2,157	\$0	\$0
623000 - Contractual Services	\$40,127	\$58,525	\$57,275
624005 - Special Program Expense	\$2,445	\$5,000	\$5,000
624015 - Tournament Expense	\$60	\$0	\$0
624000 - Program Expense	\$2,505	\$5,000	\$5,000
Total	\$807,946	\$841,970	\$854,063

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ADVANCED BUYER	3	3	\$172,270	\$170,182
BUYER	3	3	\$155,115	\$150,634
COMPLIANCE OFFICER	2	3	\$107,451	\$156,843
CONTRACT ADMINISTRATOR	1	1	\$40,391	\$40,391
DEPUTY DIR OF PURCHASES	1	1	\$87,745	\$90,789
DIR OF PURCHASES	1	1	\$126,868	\$113,894
PURCHASING MANAGER	1	1	\$63,050	\$64,317
Total	12	13	\$752,890	\$787,050

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
INTERN (H)	2,080	0	\$20,800	\$0
Total	2,080	0	\$20,800	\$0

Purchasing - 8240

District Administration

Capital Project Administration Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$0	\$52,671	\$0
612006 - Dental Benefits	\$0	\$156	\$0
612007 - Life Insurance	\$0	\$118	\$0
610000 - Personnel Services	\$0	\$52,945	\$0
Total	\$0	\$52,945	\$0

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
COMPLIANCE OFFICER	1	0	\$52,671	\$0
Total	1	0	\$52,671	\$0

Revenue - 9310

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$844,445	\$1,006,205	\$961,506
611020 - Overtime	\$75	\$0	\$0
612005 - Health Benefits	\$84,209	\$0	\$0
612006 - Dental Benefits	\$1,609	\$1,989	\$2,527
612007 - Life Insurance	\$3,249	\$1,871	\$1,909
613005 - Medicare Tax	\$10,380	\$0	\$0
613007 - Social Security	\$1,115	\$0	\$0
610000 - Personnel Services	\$945,082	\$1,010,064	\$965,942
620060 - Office Supplies	\$1,404	\$2,000	\$1,600
620065 - Staff Apparel	\$399	\$500	\$500
620075 - General Supplies	\$6,574	\$2,700	\$2,700
620000 - Materials and Supplies	\$8,377	\$5,200	\$4,800
623020 - Professional Services	\$56,877	\$92,000	\$85,000
623035 - Dues And Memberships	\$399	\$1,675	\$1,300
623090 - Car Allowance & Carfare	\$19	\$100	\$100
623095 - Mgmt Contract Incentive Fee	\$1,035,005	\$431,885	\$568,951
623100 - Management Fee Expense	\$56,595	\$49,425	\$51,214
623105 - Program and Event Advertisement	\$15,409	\$13,025	\$12,000
623190 - Reserve for Training	\$1,434	\$1,000	\$1,500
626005 - Parking Management	\$1,287,169	\$1,211,398	\$1,206,715
626010 - MLK Center Management	\$1,324,598	\$1,305,115	\$1,395,391
626015 - Ice Skating Management	\$1,097,727	\$939,337	\$1,151,455
626035 - Concessions Management	\$725,833	\$700,000	\$700,000
626040 - Harbor Management	\$10,995,071	\$11,359,484	\$11,817,243
626045 - Soldier Field Management	\$26,038,745	\$18,617,195	\$18,952,135
626050 - Golf Management	\$4,458,595	\$4,799,872	\$4,821,962
626055 - McFetridge Sports Center Management	\$1,580,552	\$0	\$0
626065 - Beverly Morgan Park Sports Complex Man	\$439,962	\$1,599,240	\$1,369,488
623000 - Contractual Services	\$49,113,991	\$41,120,751	\$42,134,453
Total	\$50,067,450	\$42,136,015	\$43,105,195

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$62,451	\$63,698
ASSISTANT DIR OF REVENUE	2	2	\$152,371	\$160,794
ASST DIRECTOR OF RECREATION	1	1	\$84,067	\$85,757
DEP DIR OF REVENUE	1	1	\$93,419	\$92,829
DIRECTOR OF REVENUE	1	1	\$125,049	\$112,211
FIELD CASHIER (M)	1	0	\$40,530	\$0
PERMITS COORDINATOR	6	6	\$253,298	\$252,146
SPECIAL EVENT MANAGER	3	3	\$143,820	\$142,873
Total	16	15	\$955,005	\$910,308

Revenue - 9310

District Administration

Corporate Fund

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
INTERN (H)	5,120	5,120	\$51,199	\$51,199
Total	5,120	5,120	\$51,199	\$51,199

Treasury - 8210

District Administration

Corporate Fund

Account	2015 Actual	2016 Budget	2017 Budget
611005 - Salary & Wages	\$293,889	\$433,782	\$427,489
612005 - Health Benefits	\$26,339	\$0	\$0
612006 - Dental Benefits	\$1,183	\$1,202	\$962
612007 - Life Insurance	\$979	\$606	\$625
613005 - Medicare Tax	\$3,426	\$0	\$0
610000 - Personnel Services	\$325,817	\$435,590	\$429,075
620015 - Books, Periodicals	\$3,274	\$3,725	\$3,850
620060 - Office Supplies	\$1,638	\$1,700	\$1,700
620075 - General Supplies	\$6,141	\$6,000	\$6,000
620000 - Materials and Supplies	\$11,053	\$11,425	\$11,550
621005 - Small Electronic Equipment	\$1,796	\$1,900	\$1,800
621000 - Small Tools and Equipment	\$1,796	\$1,900	\$1,800
623020 - Professional Services	\$163,810	\$119,025	\$114,285
623035 - Dues And Memberships	\$880	\$1,200	\$700
623090 - Car Allowance & Carfare	\$65	\$300	\$160
623130 - General Contractual Services	\$201,401	\$270,265	\$183,455
623190 - Reserve for Training	\$625	\$1,200	\$950
623195 - Travel Expenses	\$1,274	\$1,900	\$1,900
623000 - Contractual Services	\$368,055	\$393,890	\$301,450
Total	\$706,722	\$842,805	\$743,875

Fulltime Positions	2016 FTE	2017 FTE	2016 Budget	2017 Budget
ACCOUNTING CASHIER	1	1	\$53,941	\$55,017
ASSISTANT TREASURER	1	1	\$82,610	\$81,149
DEPUTY TREASURER	1	1	\$100,371	\$90,789
TREASURER	1	1	\$110,000	\$113,894
TREASURY ANALYST	1	1	\$47,996	\$48,961
Total	5	5	\$394,918	\$389,810

Hourly Positions	2016 Hours	2017 Hours	2016 Budget	2017 Budget
FINANCIAL ANALYST (H)	1,040	1,040	\$24,564	\$23,379
INTERN (H)	1,040	1,040	\$14,300	\$14,300
Total	2,080	2,080	\$38,864	\$37,679

Finance General - 8200

All Funds

Account	2016 Budget	2017 Budget
611010 - Employee Health Care Contribution	(\$2,352,358)	(\$2,598,083)
611011 - Vacancy Allowance	(\$6,003,118)	(\$6,980,566)
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	\$4,719,863	\$4,890,757
612008 - Prescription Drugs	\$4,156,000	\$4,400,000
612009 - Retiree Health Benefits	\$2,820,266	\$2,943,000
612012 - Wellness Program	\$300,000	\$0
612021 - Reserve for Wage Increase	\$200,000	\$450,000
613005 - Medicare Tax	\$519,808	\$521,760
613007 - Social Security	\$364,257	\$330,497
610000 - Personnel Services	\$5,734,718	\$4,967,365
620085 - Expenditure of Grants - Materials and Supplies	\$675,000	\$400,000
620000 - Materials and Supplies	\$675,000	\$400,000
623020 - Professional Services	\$750,000	\$650,000
623070 - Natural Gas Utility	\$5,700,000	\$5,556,000
623075 - Electric Utility Service	\$11,665,000	\$11,665,000
623080 - Water And Sewer Utility	\$15,280,000	\$14,000,000
623120 - New Program Development	\$300,000	\$200,000
623130 - General Contractual Services	\$275,000	\$125,000
623135 - Merchant Service Fees	\$1,269,758	\$1,369,500
623140 - Expenditures Of Grants	\$142,411	\$242,873
623145 - Admin Bldg Operating Expenses	\$825,000	\$825,000
623146 - Parking Expenses	\$25,000	\$38,000
623175 - Neighborspace	\$100,000	\$100,000
623180 - Garfield Park Conservatory Alliance	\$200,000	\$200,000
625005 - Remittance To Zoo	\$5,600,000	\$5,590,000
623000 - Contractual Services	\$42,132,169	\$40,561,373
624005 - Special Program Expense	\$100,000	\$100,000
624000 - Program Expense	\$100,000	\$100,000
Total	\$48,641,888	\$46,028,737

Account	2016 Budget	2017 Budget
600005 - Interest Expense	\$37,306,604	\$36,238,041
600007 - Interest Expense - Other	\$100,000	\$100,000
600015 - Principal Pymt Bond Debt Service	\$40,155,000	\$38,600,000
625010 - Remittance To Aquarium & Museum	\$30,311,858	\$29,617,600
625020 - Pension Expense	\$18,284,228	\$20,799,934
625023 - Supplemental Contribution to Pension Fund	\$12,500,000	\$0
Total	\$138,657,690	\$125,355,576

Total **\$187,299,578** **\$171,384,313**

2017 FINANCIAL SUMMARY



Financial Summary by Category - Revenues

All Operating Funds

	2015 Budget	2016 Budget	2017 Budget	% Change
Property Taxes	\$ 270,770,657	\$ 272,270,657	\$ 273,913,657	0.6%
Property Tax Loss in Collections	(9,937,283)	(9,992,333)	(10,052,631)	0.6%
Personal Property Replacement Tax (PPRT)	46,005,000	48,615,000	39,400,000	-19.0%
Tax Increment Financing Distribution	3,259,500	6,667,000	10,200,000	53.0%
Soldier Field	31,699,079	32,405,172	33,378,938	3.0%
Harbor Fees	25,438,394	25,041,915	25,659,660	2.5%
Golf Fees	5,374,753	5,395,107	5,419,997	0.5%
Parking Fees	4,829,185	5,327,320	6,141,817	15.3%
Concession Revenue	4,023,076	3,571,245	3,820,797	7.0%
Northerly Island	1,700,000	1,500,000	1,150,000	-23.3%
Other User Charges	1,438,125	7,228,368	7,267,571	0.5%
Park Fees	15,363,125	14,978,460	15,194,656	1.4%
Permits	13,633,016	14,305,950	16,219,950	13.4%
Rentals	3,668,505	1,231,340	1,305,278	6.0%
Donation and Grant Income	5,855,000	5,855,000	7,905,000	35.0%
Corporate Sponsorships	922,105	518,200	2,134,800	312.0%
Miscellaneous Income	1,285,797	1,429,297	1,720,800	20.4%
Interest On Investment	360,000	150,000	450,000	200.0%
Capital Contributions	4,792,737	4,870,747	4,677,338	-4.0%
Use of Prior Year Fund Balance	5,600,000	4,200,000	3,500,000	-16.7%
Use of Long Term Obligation Fund Reserve	12,500,000	12,500,000	-	-100.0%
Total	\$ 448,580,770	\$ 458,068,445	\$ 449,407,628	-1.9%

Financial Summary by Category - Expenses

All Operating Funds

	2015 Budget	2016 Budget	2017 Budget	% Change
Salary & Wages	\$ 138,866,462	\$ 144,646,199	\$ 147,934,679	2.3%
Health Benefits	17,114,672	18,071,121	18,295,000	1.2%
Retiree Health Benefits	2,280,288	2,820,266	2,943,000	4.4%
Employee Health Care Contribution	(3,727,976)	(3,787,996)	(4,072,550)	7.5%
Prescription Drugs	3,395,700	4,156,000	4,400,000	5.9%
Dental Benefits	332,108	323,551	316,594	-2.2%
Life Insurance	183,309	183,806	189,530	3.1%
Medicare Tax	1,837,924	1,938,301	1,959,508	1.1%
Social Security	1,247,948	1,290,336	1,267,778	-1.7%
Materials and Supplies	6,165,638	6,166,418	5,914,514	-4.1%
Tools and Equipment	475,674	487,292	465,613	-4.4%
Repair and Maintenance	2,358,876	2,367,885	2,145,806	-9.4%
General Contractual Services	20,651,613	18,927,679	20,820,762	10.0%
Facilities Rentals	825,000	825,000	825,000	0.0%
Natural Gas Utility	5,500,000	5,700,000	5,556,000	-2.5%
Electric Utility Service	10,460,000	11,665,000	11,665,000	0.0%
Water and Sewer Utility	15,280,000	15,280,000	14,000,000	-8.4%
Concessions Management	750,000	700,000	700,000	0.0%
Harbor Management	10,304,006	11,359,484	11,817,243	4.0%
Soldier Field	18,153,311	18,617,195	18,952,135	1.8%
Golf Management Expenses	4,535,497	4,799,872	4,821,962	0.5%
Parking Management	1,250,740	1,211,398	1,206,715	-0.4%
Landscape Management	4,395,578	6,119,716	5,591,475	-8.6%
Other Management Fee Expense	23,159,727	24,446,330	25,746,315	5.3%
Organizations	3,208,287	3,108,287	3,200,000	3.0%
Expenditure of Grants	1,541,000	1,364,958	1,190,420	-12.8%
Special Program Expense	972,199	969,657	834,553	-13.9%
Unemployment Obligations	2,162,000	2,162,000	1,750,000	-19.1%
Workers Compensation	3,525,000	3,525,000	3,525,000	0.0%
Insurance	3,366,000	3,366,000	3,500,000	4.0%
Judgments	1,000,000	1,000,000	1,000,000	0.0%
Pension Expense	17,975,366	18,284,228	20,799,934	13.8%
Supplemental Contribution to Pension Fund	12,500,000	12,500,000	-	-100.0%
Remittance To Zoo	5,600,000	5,600,000	5,590,000	-0.2%
Remittance To Aquarium & Museum	30,115,221	30,311,858	29,617,600	-2.3%
Debt Service	80,819,603	77,561,604	74,938,041	-3.4%
Total	\$ 448,580,770	\$ 458,068,445	\$ 449,407,628	-1.9%

Financial Summary by Account - Revenues

All Operating Funds

Account #	Account	2016 Budget	2017 Budget
410035	Northerly Island Pavilion	1,500,000	1,150,000
410000	Concert Venue Revenue Total	1,500,000	1,150,000
410015	Fundraising And Donation Revenue	855,000	2,905,000
411005	Sponsorship Revenue	518,200	734,800
425015	Operating Grants and Contributions	5,000,000	5,000,000
411000	Donation and Grant Income Total	6,373,200	8,639,800
412005	Property Tax - Current Year	272,270,657	273,913,657
412015	Property Tax - Collection Of Written Off Levy	(9,992,333)	(10,052,631)
412000	Property Taxes Total	262,278,324	263,861,026
412025	TIF Disbursements Revenue	6,667,000	10,200,000
412000	TIF Disbursements Revenue Total	6,667,000	10,200,000
413005	Personal Property Replacement Tax (PPRT)	48,615,000	39,400,000
413000	Personal Property Replacement Tax Total	48,615,000	39,400,000
414005	Interest on Investments	150,000	450,000
414000	Interest on Investments Total	150,000	450,000
415005	Concession Revenue	3,000,000	3,000,000
415007	Other Concession	398,245	586,297
415010	Food Dispenser Licenses	173,000	234,500
415016	Advertising Revenue	-	1,400,000
415000	Concession Revenue Total	3,571,245	5,220,797
416001	Parking Lot Revenue	4,272,066	4,268,441
416005	MPEA/McCormick Parking Revenue	871,109	923,376
416006	Lincoln Park Society Revenue	100,000	700,000
416035	Misc Parking Revenue	84,145	250,000
416000	Parking Fees Total	5,327,320	6,141,817
417005	Marine Fees	25,003,407	25,621,152
417015	Other Harbor Income	38,508	38,508
417000	Harbor Fees Total	25,041,915	25,659,660
418005	Golf Revenue	5,395,107	5,419,997
418000	Golf Fees Total	5,395,107	5,419,997
419005	Program Fees	19,700	38,100
419010	Privatized Fees	54,900	12,800
419015	Lessons	7,113,960	7,168,356
419020	Camps	7,894,100	8,661,300
419025	Adult League	903,900	656,900
419030	Special Event Revenue	342,100	189,600
419035	Supplies	10,000	15,200
419040	Tournament	206,700	230,000
419045	Open Gym	702,700	506,700
419047	Fitness Center-Youth	531,200	509,900
419090	Refund Service Fee (15%)	36,300	42,900
419091	Districtwide - CHA Discount	(744,500)	(744,500)
419093	Districtwide - Financial Assistance Discount	(1,473,800)	(1,473,800)
419094	Districtwide - Payment Plan Discount	(297,400)	(297,400)
419095	Districtwide - Military Discount	(13,900)	(13,900)
419098	Districtwide - Other Discounts	(307,500)	(307,500)
419000	Park Fees Total	14,978,460	15,194,656
420005	Soldier Field - SMG	20,962,794	21,782,364
420015	Soldier Field - Other Income	5,139,867	5,294,063

Financial Summary by Account - Revenues

All Operating Funds

Account #	Account	2016 Budget	2017 Budget
420055	Bears/NFL Contribution	6,302,511	6,302,511
420000	Soldier Field Total	32,405,172	33,378,938
421005	Room Rentals	89,700	90,000
421015	Gym Rentals	772,500	821,500
421025	Swimming Pool Rentals	2,300	5,700
421030	Ice Rink Rentals	276,251	211,278
421040	Tennis Court Rental	90,589	176,800
421000	Rentals Total	1,231,340	1,305,278
422005	Miscellaneous Income	130,000	109,000
422020	Jury Duty Compensation	3,500	3,500
422035	Cell Phone Tower Revenue	1,000,000	1,200,000
422045	Sale of Equipment and Materials	12,000	5,000
422050	Sale Of Scrap	9,000	9,000
422080	CPD Wage Reimbursement	205,997	260,000
422090	Freedom of Information Act Fee	300	300
424005	Proceeds of Sale	18,500	59,000
426005	Damages/Penalties Paid to CPD	50,000	75,000
426010	Use of Prior Year Fund Balance	4,200,000	3,500,000
426015	Use of Long Term Obligation Fund Reserve	12,500,000	-
422000	Miscellaneous Income Total	18,129,297	5,220,800
423005	Permit Fees	13,049,600	14,973,600
423010	Clean-up	213,350	213,350
423015	Dog Permit Fees	38,000	38,000
423020	Special Use Facility Permit Fee	775,000	785,000
423025	Catering Commission	220,000	200,000
425005	Charges for Services	10,000	10,000
423000	Permits Total	14,305,950	16,219,950
427010	Thillens/BSDK	60,150	64,650
427020	Maggie Daley	1,688,637	1,878,495
427030	MLK Revenue	1,475,000	1,502,958
427040	McFetridge	2,376,345	2,442,937
427045	Beverly Morgan Park Sports Complex	1,628,236	1,378,531
427000	Other User Charges Total	7,228,368	7,267,571
410017	Contribution of Capital Asset	4,870,747	4,677,338
430000	Contribution of Capital Asset Total	4,870,747	4,677,338
Grand Total		458,068,445	449,407,628

Financial Summary by Account - Expenses

All Operating Funds

Account #	Account	2016 Budget	2017 Budget
611005	Salary & Wages	149,939,317	153,955,245
611010	Employee Health Care Contribution	(3,787,996)	(4,072,550)
611011	Vacancy Allowance	(6,003,118)	(6,980,566)
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	17,771,121	18,295,000
612006	Dental Benefits	323,551	316,594
612007	Life Insurance	183,806	189,530
612008	Prescription Drugs	4,156,000	4,400,000
612009	Retiree Health Benefits	2,820,266	2,943,000
612012	Wellness Program	300,000	-
612021	Reserve For Wage Increase	200,000	450,000
613005	Medicare Tax	1,938,301	1,959,508
613007	Social Security	1,290,336	1,267,778
613010	Unemployment Obligations	2,162,000	1,750,000
625035	Workers Compensation	3,525,000	3,525,000
610000	Personnel Services Total	175,828,584	179,008,540
620010	Beach/Pool Supplies	220,910	220,910
620015	Books, Periodicals	8,895	9,025
620020	Bldgs/Maint Supplies	1,226,500	1,226,500
620030	Janitorial & Custodial Supplies	559,467	549,578
620035	Landscape Supplies	1,090,103	1,007,000
620040	Electrical Supplies	308,250	308,250
620045	Recreation Supplies	451,227	408,317
620060	Office Supplies	280,200	254,355
620065	Staff Apparel	349,902	347,869
620075	General Supplies	1,252,984	1,187,975
620085	Expenditure of Grants - Materials and Supplies	675,000	400,000
620090	Cultural Center Materials	63,000	61,740
620095	Program Apparel	261,981	241,855
620000	Materials and Supplies Total	6,748,418	6,223,374
621005	Small Electronic Equipment	21,741	17,900
621010	Small Playground Equipment	147,250	147,250
621015	Small General Equipment	82,601	85,463
621020	Small Tools	235,700	215,000
621035	Expenditure of Grants - Equipment	47,547	47,547
621000	Small Tools and Equipment Total	534,839	513,160
623015	Communication Services & Expenses	3,189,316	3,070,988
623020	Professional Services	5,072,560	6,394,262
623022	Cultural Center Prof Svcs	93,000	91,140
623025	Litigation Expense - Subpeona Fee	122,726	170,000
623030	Disposal Of Waste	2,555,000	2,544,025
623035	Dues And Memberships	39,914	40,017
623045	Postage	50,392	45,000
623050	Rental of Equipment	367,156	360,726
623055	Repair & Maintenance	2,367,885	2,145,806
623070	Natural Gas Utility	5,700,000	5,556,000
623075	Electric Utility Service	11,665,000	11,665,000

Financial Summary by Account - Expenses

All Operating Funds

Account #	Account	2016 Budget	2017 Budget
623080	Water And Sewer Utility	15,280,000	14,000,000
623090	Car Allowance & Carfare	152,533	124,311
623093	Transportation Services	925,165	882,463
623095	Mgmt Contract Incentive Fee	431,885	568,951
623100	Management Fee Expense	9,426,112	8,640,464
623105	Program Advertisement	145,000	150,600
623120	New Program Development	300,000	200,000
623130	General Contractual Services	9,142,005	11,103,900
623135	Merchant Service Fees	1,269,758	1,369,500
623140	Expenditures Of Grants	142,411	242,873
623145	Facilities Rentals	825,000	825,000
623146	Parking Expenses	25,000	38,000
623150	Insurance	3,366,000	3,500,000
623175	Neighborspace	100,000	100,000
623180	Garfield Park Conservatory Alliance	200,000	200,000
623185	Grant Park Music Festival	2,808,287	2,900,000
623190	Reserve for Training	277,432	269,685
623195	Travel Expenses	82,125	90,596
626005	Parking Management	1,211,398	1,206,715
626010	MLK Center Management	1,305,115	1,395,391
626015	Ice Skating Management	939,337	1,151,455
626020	Reprographic Services	404,241	429,241
626025	Landscape Services	6,119,716	5,591,475
626035	Concessions Management	700,000	700,000
626040	Harbor Management	11,359,484	11,817,243
626045	Soldier Field Management	18,617,195	18,952,135
626050	Golf Management	4,799,872	4,821,962
626055	McFetridge Sports Center Management	1,690,032	1,734,337
626060	Maggie Daley Park Management	3,861,966	4,423,677
626065	Beverly Morgan Park Sports Complex Management	1,599,240	1,369,488
623000	Contractual Services Total	128,729,257	130,882,425
624005	Special Program Expense	692,776	605,607
624010	Recognition And Awards	193,886	169,187
624015	Tournament Expense	82,996	59,759
624000	Program Expense Total	969,657	834,553
600005	Interest Expense	37,306,604	36,238,041
600007	Interest Expense - Other	100,000	100,000
600015	Principal Pymt Bond Debt Service	40,155,000	38,600,000
625005	Remittance To Zoo	5,600,000	5,590,000
625010	Remittance To Aquarium & Museum	30,311,858	29,617,600
625015	Judgments	1,000,000	1,000,000
625020	Pension Expense	18,284,228	20,799,934
625023	Supplemental Contribution to Pension Fund	12,500,000	-
625000	Other Expense Total	145,257,690	131,945,576
Grand Total		458,068,445	449,407,628

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	159,292,401	10,427,696	-	48,744,768	-	20,784,300	7,000,000	-	27,664,491	-	273,913,657
Loss in Tax Collections	(6,608,815)	(382,696)	-	(1,788,933)	-	-	(256,900)	-	(1,015,287)	-	(10,052,631)
Personal Property Replacement Tax	23,558,576	-	-	12,857,394	-	15,634	-	-	2,968,396	-	39,400,000
Use of Prior Year Fund Balance	2,500,000	-	-	-	-	-	1,000,000	-	-	-	3,500,000
Transfer In/Out	1,100,000	-	-	1,967,500	-	-	(1,967,500)	-	-	-	1,100,000
Permits, Fees and Concessions	103,901,352	-	-	13,057,313	-	-	-	-	-	-	116,958,664
Other Income	16,010,600	-	-	-	5,000,000	-	-	-	-	3,577,338	24,587,938
Total Revenues	299,754,115	10,045,000	-	74,838,041	5,000,000	20,799,934	5,775,600	-	29,617,600	3,577,338	449,407,628

	GENERAL FUND			DEBT SERVICE FUNDS	SPECIAL REVENUE FUNDS					CAPITAL FUNDS	
Expenditures	299,754,115	10,045,000	-	74,838,041	5,000,000	20,799,934	5,775,600	-	29,617,600	3,577,338	449,407,628

Summary Financial Data

Operating Budget by Fund

Fund	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Corporate Fund	\$ 234,980,597	\$ 235,325,918	\$ 235,183,986	\$ 242,312,183	\$ 241,821,605	\$ 249,759,057	\$ 260,139,495	\$ 269,817,161	\$ 295,256,224	\$ 306,850,089	\$ 299,754,115
Special Recreation Tax	8,700,000	8,200,000	6,000,000	4,034,687	4,035,038	5,336,200	5,235,250	5,412,850	5,407,300	5,975,600	5,775,600
Pension Fund	9,147,432	9,856,103	10,313,384	10,866,807	10,745,269	10,435,071	10,488,466	11,146,378	17,975,366	18,284,228	20,799,934
PBC - Rental of Facilities	3,897,452	3,904,479	3,903,129	3,905,760	3,906,605	3,905,850	-	-	-	-	-
PBC - Operations and Maintenance	11,800,445	11,649,782	11,539,782	5,500,000	5,500,000	5,500,000	-	-	-	-	-
Liability, Workers' Comp., Unemployment	9,233,443	8,417,500	9,387,000	9,527,670	10,270,240	9,468,334	9,760,655	10,748,319	10,414,319	10,414,319	10,045,000
Park Bond Debt Service Fund	78,302,393	81,302,394	77,608,147	79,950,600	82,375,458	85,147,849	86,944,104	89,672,942	80,719,603	77,461,604	74,838,041
Aquarium and Museum Operating Fund	33,835,326	34,287,366	34,287,366	30,755,933	30,601,360	30,630,729	30,645,560	31,130,508	30,115,221	30,311,858	29,617,600
Operating Grants	9,000,000	9,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	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
Northerly Island Special Revenue Fund					375,763						
Long Term Income Reserve	(5,000,000)	(5,000,000)	-								
	\$ 393,897,088	\$ 396,943,542	\$ 393,222,794	\$ 391,853,640	\$ 397,569,544	\$ 407,519,803	\$ 410,929,101	\$ 425,571,014	\$ 448,580,770	\$ 458,068,445	\$ 449,407,628

Summary Financial Data

Tax Levy Comparison

<i>Fund</i>	2007	2008	2009	2010	2011	2012	2013	2014	2015	2015	2016
Corporate	\$ 134,735,810	\$ 136,619,087	\$137,327,377	142,210,309	145,210,309	147,230,408	154,205,870	158,655,632	154,222,691	158,061,859	159,292,401
Special Recreation	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	7,000,000	7,000,000
Pension Fund											
Municipal Employees of Chicago	-	-									
Park District Employees	9,113,290	9,836,650	\$10,294,209	10,850,508	10,729,785	10,419,277	10,472,750	11,128,124	17,957,111	17,264,938	20,784,300
Laborers	-	-									
Public Building Commission (PBC)											
Rental of Facilities	3,904,479	3,903,129	3,903,129	3,905,760	3,906,605	-	-	-	-	-	-
Operations and Maintenance	11,800,445	11,649,782	11,539,782	5,500,000	5,500,000	5,500,000	-	-	-	-	-
Liability, Workers' Comp., Unemployment	9,233,443	8,417,500	9,387,000	10,270,240	10,270,240	9,468,334	9,760,655	10,748,319	10,811,086	10,811,086	10,427,696
Park Bond Debt Service Fund	40,423,692	39,624,327	39,624,327	42,022,126	42,142,942	42,142,942	42,142,942	44,071,492	47,729,678	47,271,684	44,548,368
Aquarium and Museum Bond Debt Service	12,463,761	11,254,639	11,254,639	11,487,223	11,486,285	11,485,205	10,763,950	10,592,600	6,385,600	4,196,600	4,196,400
Aquarium and Museum Operating Fund	30,595,706	30,595,706	30,648,444	27,664,491	24,664,491	27,664,491	27,664,491	27,664,491	27,664,491	27,664,491	27,664,491
TOTAL TAX LEVY	\$ 258,270,626	\$ 257,900,820	\$ 259,978,907	\$ 259,910,657	\$ 259,910,657	\$ 259,910,657	\$ 261,010,657	\$ 268,860,657	\$ 270,770,657	\$ 272,270,657	\$ 273,913,657
Aggregate Extension	\$ 195,478,694	\$ 197,118,725	\$ 199,196,812	\$ 196,495,548	\$ 196,374,825	\$ 200,282,510	\$ 202,103,765	\$ 208,196,566	\$ 210,655,379	\$ 213,802,374	\$ 218,168,889
Debt Service Levy	40,423,692	39,624,327	39,624,327	42,022,126	42,142,942	42,142,942	42,142,942	44,071,492	47,729,678	47,271,684	44,548,368
Special Recreation/PBC/A&M Debt Service	22,368,240	21,157,768	21,157,768	21,392,983	21,392,890	17,485,205	16,763,950	16,592,600	12,385,600	11,196,600	11,196,400
TOTAL TAX LEVY	\$ 258,270,626	\$ 257,900,820	\$ 259,978,907	\$ 259,910,657	\$ 259,910,657	\$ 259,910,657	\$ 261,010,657	\$ 268,860,657	\$ 270,770,657	\$ 272,270,657	\$ 273,913,657

Resources and Spending Summary

Capital Spending Budget

RESOURCES	Capital Improvement	Reserve for Park Improvements (Bond Funds)	Reserve for Park Replacement	Harbor Capital	SRA Capital	* Special Recreation Tax	Capital Grants	Northerly Island	TOTAL CAPITAL
Fund Balance (01/01/16)	\$ 9,142,076	-	\$ -	1,393,415	1,377,849	\$ 345,634	\$ -	-	12,258,974
Interest Income									-
New Appropriation	-	35,000,000					30,000,000		65,000,000
Transfer Out to Operating Fund		(1,100,000)							(1,100,000)
TOTAL RESOURCES	\$ 9,142,076	\$ 33,900,000	\$ -	\$ 1,393,415	\$ 1,377,849	\$ 345,634	\$ 30,000,000	\$ -	\$ 76,158,974
SPENDING									
2017 Appropriations	\$ 9,142,076	\$ 33,900,000	\$ -	\$ 1,393,415	\$ 1,377,849	\$ 345,634	\$ 30,000,000	\$ -	\$ 76,158,974
TOTAL 2017 SPENDING	\$ 9,142,076	\$ 33,900,000	\$ -	\$ 1,393,415	\$ 1,377,849	\$ 345,634	\$ 30,000,000	\$ -	\$ 76,158,974
ESTIMATED FUND BALANCE 12/31/17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Note: The amounts shown here reflect amounts more capital in nature.

PERSONNEL SUMMARY

FULL TIME BUDGETED POSITIONS

	2013	2014	2015	2016	2017	Change
Central Administration						
Board of Commissioners - 8110	2.00	2.00	2.00	2.00	2.00	0.00
Board of Commissioners - Audit - 8140	3.00	3.00	3.00	3.00	3.00	0.00
Communications - 8150	14.00	11.00	9.00	9.00	9.00	0.00
Community Recreation - Administration - 8350	6.00	4.00	4.00	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	19.00	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	15.00	14.00	14.00	13.00	(1.00)
Facilities Management - Planning and Development - 8270	12.00	12.00	14.00	14.00	15.00	1.00
Financial Services - 8175	18.00	18.00	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	9.00	10.00	10.00	10.00	0.00
Human Resources - 8220	7.00	7.00	7.00	7.00	9.00	2.00
Information Technology - 8230	4.00	5.00	5.00	5.00	5.00	0.00
Law - 8280	22.00	22.00	22.00	22.00	23.00	1.00
Legislative & Community Affairs - 8160	0.00	5.00	5.00	5.00	5.00	0.00
Natural Resources - 8450	12.00	14.00	16.00	17.00	17.00	0.00
New Business Development - 8600	2.00	2.00	2.00	2.00	2.00	0.00
Office of Budget and Management - 8190	7.00	7.00	8.00	8.00	8.00	0.00
Office of Green Initiatives - 8490	4.00	4.00	0.00	0.00	0.00	0.00
Office of Inspector General - 8115	1.00	1.00	1.00	3.00	3.00	0.00
Office of Secretary - 8120	1.00	1.00	1.00	1.00	2.00	1.00
Purchasing - 8240	13.00	13.00	13.00	13.00	13.00	0.00
Revenue - 9310	11.00	12.00	13.00	16.00	15.00	(1.00)
Treasury - 8210	5.00	5.00	5.00	5.00	5.00	0.00
Central Administration Total	205.50	209.50	209.50	214.50	217.50	3.00
Districtwide	612.75	630.75	640.50	646.25	661.25	15.00
Central Region	222.00	225.70	226.45	230.45	232.45	2.00
North Region	247.50	243.80	245.30	245.55	246.55	1.00
South Region	245.25	245.25	245.25	246.25	244.25	(2.00)
Districtwide Total	1,327.50	1,345.50	1,357.50	1,368.50	1,384.50	16.00
Grand Total	1,533.00	1,555.00	1,567.00	1,583.00	1,602.00	19.00

PERSONNEL SUMMARY

HOURLY BUDGETED POSITIONS

	2013	2014	2015	2016	2017	Change
Central Administration Hours						
Communications - 8150	1,820.00	2,860.00	1,940.00	1,985.00	1,984.84	(0.16)
Comptroller - 8300	5,720.00	5,096.00	3,640.00	3,640.00	2,548.00	(1,092.00)
Disability Policy Office - 8610	1,600.00	1,599.94	1,599.94	2,236.52	2,192.32	(44.20)
Facilities Management - Planning and Development - 8270	4,160.00	5,200.00	6,109.17	5,200.00	5,200.00	0.00
Financial Services - 8175	4,160.00	1,300.00	0.00	0.00	0.00	0.00
General Superintendent - Chief's Office - 8170	0.00	1,300.00	1,300.00	0.00	0.00	0.00
Human Resources - 8220	2,808.00	2,496.00	2,496.00	6,485.00	3,113.76	(3,371.24)
Law - 8280	7,020.00	1,784.02	1,784.02	1,784.12	1,266.72	(517.40)
Natural Resources - 8450	5,095.12	4,889.98	10,207.76	5,583.76	3,081.52	(2,502.24)
Office of Budget and Management - 8190	3,848.00	2,288.00	0.00	0.00	0.00	0.00
Office of Green Initiatives - 8490	4,096.56	4,096.56	0.00	0.00	0.00	0.00
Office of Inspector General - 8115	3,380.00	3,380.00	3,380.00	3,380.00	2,600.00	(780.00)
Office of Secretary - 8120	1,560.00	1,560.00	1,560.00	1,560.00	0.00	(1,560.00)
Purchasing - 8240	2,080.00	2,080.00	2,080.00	2,080.00	0.00	(2,080.00)
Revenue - 9310	3,200.00	5,119.97	5,119.97	5,119.92	5,119.92	0.00
Treasury - 8210	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	0.00
Central Administration Total Hours	52,627.68	47,130.46	43,296.85	41,134.32	29,187.08	(11,947.24)
Districtwide	1,075,562.75	1,125,343.87	1,159,344.58	1,187,590.79	1,284,976.42	97,385.63
Central Region	713,782.68	695,464.07	701,538.73	722,371.64	721,494.20	(877.44)
North Region	653,030.64	666,058.73	668,889.42	668,889.35	667,073.08	(1,816.27)
South Region	717,071.01	685,552.37	693,474.07	695,479.08	697,759.70	2,280.62
Districtwide Total Hours	3,159,447.08	3,172,419.04	3,223,246.80	3,274,330.86	3,371,303.40	96,972.54
Grand Total Hours	3,212,074.76	3,219,549.50	3,266,543.65	3,315,465.18	3,400,490.48	85,025.30
Full Time Equivalent Positions (FTEs)	1,544.27	1,547.86	1,570.45	1,593.97	1,634.85	40.88

2017 APPROPRIATION ORDINANCE



Chicago Park District Annual Appropriation 2017

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 2017.

SECTION 2.

The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2017 and ending December 31, 2017:

- 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, 2017, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2017 (Schedule 1); and (2) the amounts appropriated for 2017, 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 2017

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2017 and estimates of the amount of such assets and current revenues as are appropriable for the year 2017.

		Amount Appropriable for 2017
Estimate A.		
General Corporate Purposes Fund		
Assets January 1, 2017 - for which Appropriations are Herewith Made;		
Cash and Investments	\$ 10,728,945	
Taxes Receivable - Property	153,520,142	
Accounts Receivable	3,677,822	
Inter-Fund Loans Receivable	45,000,000	
Other Assets	<u>175,168</u>	
Total Current Assets at January 1, 2017 - Appropriable	\$ 213,102,077	
Liabilities January 1, 2017 - for which Appropriations are Herewith Made;		
Salaries and Wages Payable	4,805,397	
Accounts Payable	20,616,605	
Other Payables	165,298,110	
Inter-Fund Loans Payable	5,807,118	
2017 Tax Anticipation Warrants, Payable	<u>-</u>	
Total Current Liabilities at January 1, 2017 - Appropriable	196,527,230	
Amount at January 1, 2017 - Appropriable for the year 2017	\$ 16,574,847	
Tax Levy for the Year 2017	159,292,401	
Anticipated Loss in Collection of the 2017 Levy	<u>(6,608,815)</u>	
Net Tax Levy for the Year 2017	152,683,586	
Personal Property Replacement Tax Entitlement	23,558,576	
Amount of said net tax levy and entitlement not subject to anticipation	<u>(17,624,216)</u>	
Revenue Available in 2017	158,617,946	
Use of Prior Year Fund Balance	2,500,000	
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	<u>(13,057,313)</u>	
Other Revenues, as listed on Resources & Spending Summary	150,593,481	
Revenue of the year 2017 - Appropriable	299,754,115	
Total Appropriable	\$ 316,328,962	
Estimate B.		
Liability Insurance, Workers' Compensation and Unemployment Claims		
Current Assets at January 1, 2017 Appropriable	\$ 12,366,945	
Liabilities/Reserves at January 1, 2017 Appropriated	12,366,945	
Amount at January 1, 2017 Appropriable	\$ -	
Tax Levy for the Year 2017 Appropriable	10,427,696	
Anticipated Loss in Collection of the 2017 Levy	<u>(382,696)</u>	
Net Tax Levy for the Year 2017	10,045,000	
Revenue of the Year 2017 - 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, 2017 Appropriable	\$ 17,264,938	
Liabilities January 1, 2017 to be Appropriated	17,264,938	
Amount at January 1, 2017 Appropriable for the Year 2017	\$ -	
Tax Levy for the Year 2017	20,784,300	
Personal Property Replacement Tax Entitlement	<u>15,634</u>	
Revenue of the Year 2017 - Appropriable	20,799,934	
Total Appropriable	\$ 20,799,934	

Chicago Park District Annual Appropriation 2017

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2017 and estimates of the amount of such assets and current revenues as are appropriable for the year 2017.

		Amount Appropriable for 2017
Estimate D.		
Special Recreation Tax		
Current Assets at January 1, 2017 Appropriable	\$ 7,519,965	
Liabilities at January 1, 2017 Appropriated	7,174,331	
Amount at January 1, 2017 Appropriable		\$ 345,634
Tax Levy for the Year 2017 Appropriable	7,000,000	
Anticipated Loss in Collection of the 2017 Levy	(256,900)	
Net Tax Levy for the Year 2017	6,743,100	
Use of Prior Year Fund Balance	1,000,000	
Transfer out to Debt Service Fund	(1,967,500)	
Revenue of the Year 2017 - Appropriable		5,775,600
Total Appropriable		\$ 6,121,234
Estimate E.		
Long Term Income Reserve		
Current Assets at January 1, 2017 Appropriable	\$ 96,449,034	
Restricted working capital fund	96,449,034	
Transfer out to General Corporate Purposes Fund		
Amount at January 1, 2017 Appropriable		\$ -
Tax Levy for the Year 2017 Appropriable	-	
Revenue of the Year 2017 - Appropriable		-
Total Appropriable		\$ -
Estimate F.		
Aquarium and Museum Operating Fund		
Current Assets at January 1, 2017 Appropriable	\$ 27,664,491	
Liabilities January 1, 2017 to be Appropriated	27,664,491	
Amount at January 1, 2017 - Appropriable for the Year 2017		\$ -
Tax Levy for the Year 2017	27,664,491	
Anticipated Loss in Collection of the 2017 Levy	(1,015,287)	
Net Tax Levy for the Year 2017	26,649,204	
Personal Property Replacement Tax Entitlement	2,968,396	
Revenue of the Year 2017 - Appropriable		29,617,600
Total Appropriable		\$ 29,617,600
Estimate G.		
Reserve for Park Replacement		
Current Assets at January 1, 2017 Appropriable	\$ 133,999	
Liabilities at January 1, 2017 Appropriated	133,999	
Amount at January 1, 2017 Appropriable		\$ -
Tax Levy for the Year 2017 Appropriable	-	
Revenue of the Year 2017 - Appropriable		-
Total Appropriable		\$ -
Estimate H.		
Northerly Island Special Purpose Fund		
Current Assets at January 1, 2017 Appropriable	\$ 141,663	
Liabilities at January 1, 2017 Appropriated	141,663	
Amount at January 1, 2017 Appropriable		\$ -
Revenue of the Year 2017 - Appropriable		-
Total Appropriable		\$ -
Estimate I.		
Operating Grant Fund		
Current Assets at January 1, 2017 Appropriable	\$ 3,994,441	
Liabilities at January 1, 2017 Appropriated	3,994,441	
Amount at January 1, 2017 Appropriable		\$ -
Revenue of the Year 2017 - Appropriable		5,000,000
Total Appropriable		\$ 5,000,000

Chicago Park District Annual Appropriation 2017

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2017 and estimates of the amount of such assets and current revenues as are appropriable for the year 2017.

			Amount Appropriable for 2017
Estimate J.			
Capital Grant Fund			
Current Assets at January 1, 2017 Appropriable	\$	8,731,274	
Liabilities at January 1, 2017 Appropriated		8,731,274	
Amount at January 1, 2017 Appropriable			\$ -
Tax Levy for the Year 2017 Appropriable		-	
Revenue of the Year 2017 - Appropriable			30,000,000
Total Appropriable			\$ 30,000,000
Estimate K.			
Capital Improvement Fund:			
Current Assets at January 1, 2017	\$	38,703,588	
Assigned for office relocation	\$	22,486,450	
Liabilities January 1, 2017 Appropriated		7,075,062	
Amount at January 1, 2017 - Appropriable for the Year 2017			\$ 9,142,076
Transfer out to Operating Fund			
Revenue of the Year 2017 - Appropriable			-
Total Appropriable			\$ 9,142,076
Estimate L.			
Reserve for Park Improvements			
Current Assets at January 1, 2017 Appropriable	\$	41,334,357	
Liabilities January 1, 2017 Appropriated		41,334,357	
Amount at January 1, 2017 - Appropriable for the Year 2017			\$ -
Transfer out to Operating Fund			\$ (1,100,000)
Tax Levy for the Year 2017 Appropriable		-	
Revenue of the Year 2017 - Appropriable			35,000,000
Total Appropriable			\$ 33,900,000
Estimate M.			
Bond Redemption and Interest Funds (Debt Service)			
Current Assets at January 1, 2017 Appropriable	\$	93,949,915	
Principal and Interest Payable	\$	93,949,915	
Liabilities January 1, 2017 Appropriated		93,949,915	
Amount at January 1, 2017- Appropriable for the Year 2017			\$ -
Tax Levy for the Year 2017		48,744,768	
Anticipated Loss in Collection of the 2017 Levy		(1,788,933)	
Net Tax Levy for the Year 2017		46,955,835	
Personal Property Replacement Tax Entitlement and other income		12,857,394	
Transfer in from Harbor Revenue		13,057,313	
Transfer in from Special Revenue Tax		1,967,500	
Revenue of the Year 2017 - Appropriable			74,838,041
Total Appropriable			\$ 74,838,041
Estimate N.			
Harbor Capital Fund			
Current Assets at January 1, 2017 Appropriable	\$	4,791,696	
Liabilities January 1, 2017 to be Appropriated		3,398,281	
Amount at January 1, 2017 - Appropriable for the Year 2017			\$ 1,393,415
Tax Levy for the Year 2017		-	
Revenue of the Year 2017 - Appropriable			-
Total Appropriable			\$ 1,393,415
Estimate O.			
Special Recreation Activity Capital Fund			
Current Assets at January 1, 2017 Appropriable	\$	1,582,043	
Liabilities January 1, 2017 to be Appropriated		204,194	
Amount at January 1, 2017 - Appropriable for the Year 2017			\$ 1,377,849
Revenue of the Year 2017 - Appropriable			-
Total Appropriable			\$ 1,377,849

Chicago Park District Annual Appropriation 2017

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2017 and estimates of the amount of such assets and current revenues as are appropriable for the year 2017.

			Amount Appropriable for 2017
Estimate P.			
Capital Project Management Fund			
Current Assets at January 1, 2017 Appropriable	\$	-	
Liabilities January 1, 2017 to be Appropriated		-	
Amount at January 1, 2017 - Appropriable for the Year 2017		\$	-
Revenue of the Year 2017 - Appropriable			3,577,338
Total Appropriable		\$	3,577,338

Chicago Park District Annual Appropriation 2017

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2017

Appropriation A.

General Corporate Purposes Fund

Amount necessary for general corporate purposes.

Personnel Services	\$	162,693,643
Materials & Supplies	\$	5,563,719
Tools & Equipment	\$	464,513
Contractual Services	\$	124,574,644
Program Expense	\$	767,596
Other Expense	\$	5,690,000
Total Appropriation	\$	299,754,115

Appropriation B.

Liability Insurance, Workers' Compensation and Unemployment Claims

For the purpose of paying expenses for liability insurance, workers' compensation and unemployment claims.

Liability Insurance and Claims	\$	3,500,000
Workers' Compensation	\$	3,525,000
Liability Expenses	\$	270,000
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 2017 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	\$	20,799,934
----------------------------	-----------	-------------------

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	\$	5,394,338
Materials & Supplies	\$	103,900
Tools & Equipment	\$	-
Contractual Services	\$	227,750
Program Expense	\$	49,612
Other Expense	\$	-
Total Appropriation	\$	5,775,600

Appropriation E.

Long Term Income Reserve

For the purpose of replacing income formerly generated through garage revenue.

Total Appropriation	\$	-
----------------------------	-----------	----------

Chicago Park District Annual Appropriation 2017

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2017

Appropriation F.

Aquarium and Museum Operating Fund

For the amount of maintenance tax to be levied in the year 2017 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	\$ 2,122,931
Materials & Supplies	\$ 540,075
Tools & Equipment	\$ 47,547
Contractual Services	\$ 2,272,103
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 2017

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2017

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 \$ **9,142,076**

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 2017.

These amounts will be collected as Personal Property Replacement Tax, Harbor Receipts, Special Recreation Activity, Property Tax and Interest Income.

	For Redemption of Bonds	For Interest on Bonds	Appropriated
General Obligation Limited Tax Park Bonds, Series 2006A	\$ -	\$ 325,000	\$ 325,000
General Obligation Unlimited Tax Refunding Bonds, Series 2008A (PPRT ARS)	\$ 525,000	\$ 193,694	\$ 718,694
General Obligation Limited Tax Park Bonds, Series 2008F	\$ -	\$ 883,550	\$ 883,550
General Obligation Limited Tax Refunding Bonds, Series 2008G	\$ -	\$ 117,700	\$ 117,700
General Obligation Unlimited Tax Refunding Bonds, Series 2008I (PPRT ARS)	\$ 1,960,000	\$ 317,500	\$ 2,277,500
General Obligation Unlimited Tax Park Bonds, Series 2008E (SRA ARS)	\$ 1,045,000	\$ 922,500	\$ 1,967,500
General Obligation Limited Tax Park Bonds, Series 2010A	\$ -	\$ 2,067,250	\$ 2,067,250
General Obligation Unlimited Tax Refunding Bonds, Series 2010B (PPRT ARS)	\$ -	\$ 625,500	\$ 625,500
General Obligation Unlimited Tax Bonds (Harbor Facilities Revenues ARS), Series 2010C	\$ 1,860,000	\$ 6,597,063	\$ 8,457,063
General Obligation Limited Tax Park Bonds, Series 2011A	\$ -	\$ 1,672,698	\$ 1,672,698
General Obligation Limited Tax Refunding Bonds, Series 2011B	\$ 2,055,000	\$ 321,800	\$ 2,376,800
General Obligation Unlimited Tax Refunding Bonds, Series 2011C (PPRT ARS)	\$ 375,000	\$ 3,305,000	\$ 3,680,000
General Obligation Unlimited Tax Refunding Bonds, Series 2011D	\$ 4,035,000	\$ 161,400	\$ 4,196,400
General Obligation Limited Tax Park Bonds, Series 2013A	\$ -	\$ 2,431,488	\$ 2,431,488
General Obligation Limited Tax Refunding Bonds, Series 2013B	\$ 4,505,000	\$ 1,245,250	\$ 5,750,250
General Obligation Unlimited Tax Refunding Bonds (Harbor Facilities Revenues ARS), Series 2013D	\$ 3,300,000	\$ 1,300,250	\$ 4,600,250
General Obligation Limited Tax Park Bonds, Series 2014A	\$ -	\$ 2,020,250	\$ 2,020,250
General Obligation Limited Tax Refunding Bonds, Series 2014B	\$ -	\$ 3,124,250	\$ 3,124,250
General Obligation Limited Tax Refunding Bonds, Series 2014C	\$ -	\$ 1,972,250	\$ 1,972,250
General Obligation Limited Tax Refunding Bonds, Series 2014D	\$ 5,640,000	\$ 736,600	\$ 6,376,600
General Obligation Limited Tax Park Bonds, Series 2015A	\$ -	\$ 2,000,000	\$ 2,000,000
General Obligation Limited Tax Refunding Bonds, Series 2015B	\$ 5,245,000	\$ 2,323,200	\$ 7,568,200
General Obligation Limited Tax Refunding Bonds, Series 2015C	\$ 3,610,000	\$ 463,150	\$ 4,073,150
General Obligation Unlimited Tax Refunding Bonds, Series 2015D (PPRT ARS)	\$ 4,445,000	\$ 1,110,700	\$ 5,555,700
Total Appropriation	\$ 38,600,000	\$ 36,238,041	\$ 74,838,041

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 \$ **1,393,415**

Chicago Park District Annual Appropriation 2017

SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2017

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	\$	1,377,849
----------------------------	-----------	------------------

Appropriation P.

Capital Project Management Fund

For the purpose of tracking and allocating personnel related expenses for employees contributing to the management of the District's capital projects. This fund was established to fund the salaries and selected fringe benefits for employees who plan, administer, monitor and report on capital projects.

Personnel Services	\$	3,522,629
Materials & Supplies	\$	15,680
Tools & Equipment	\$	1,100
Contractual Services	\$	37,929
Other Expense	\$	-
Total Appropriation	\$	3,577,338

THIS PAGE INTENTIONALLY LEFT BLANK

2017 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.

2017 PARK FEES

Activity/Equipment Rental	Maximum Fee 2014	Maximum Fee 2015	Maximum Fee 2016	Maximum Fee 2017
Program (per hour)	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00
Bowling (per game)				\$ 4.00
Bowling Shoe Rental (per use)				\$ 5.00
Climbing Wall				\$ 175.00
Conservatory Event Admissions	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Daycamp (per hour)	\$ 6.00	\$ 6.00	\$ 8.00	\$ 8.00
Fitness Center (2017 per year / 2016 per hour)	\$ 8.00	\$ 8.00	\$ 8.00	\$ 250.00
Gymnastics (per hour)	\$ 9.00	\$ 9.00	\$ 15.00	\$ 15.00
Ice Clinic (per session)	\$ 87.00	\$ 87.00	\$ 90.00	\$ 90.00
Ice Hockey Camp (2 week session)	\$ 260.00	\$ 260.00	\$ 260.00	n/a
Ice League and tournament fees (per 2 seasons)	Varies	Varies	Varies	\$ 3,121.00
Ice Rat Hockey (per hour per person)	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00
Ice Skate Rentals (per session)	\$ 8.00	\$ 15.00	\$ 15.00	\$ 15.00
Ice Skate Sharpening				\$ 15.00
Ice Skating Lessons (per session)	\$ 92.00	\$ 110.00	\$ 110.00	\$ 110.00
Ice Skating Public	\$ 8.00	\$ 15.00	\$ 15.00	\$ 15.00
Locker (per use)				\$ 2.00
Merchandise				Varies
Program Materials Fee	Cost	Cost	Cost	Cost
Roller Skate Rental (per session)				\$ 3.50
Roller Skating Admission (per session)				\$ 7.50
Scooter Rental (30 minutes)				\$ 5.00
Sports Leagues; per team in CPD league - Artificial surfaces	\$ 1,075.00	\$ 1,075.00	\$ 1,075.00	n/a
Sports Leagues; CPD league (per session per team) (2016- Natural surfaces)	\$ 975.00	\$ 975.00	\$ 975.00	\$ 975.00
Sports Leagues; Youth (per person)	\$ 14.00	\$ 14.00	\$ 14.00	\$ 19.00
Swimming Programs	\$ 6.00	\$ 6.00	\$ 6.00	\$ 7.00
Tennis 15 visit punch card	\$ 58.00	\$ 58.00	\$ 58.00	n/a
Tennis Ball Machine Rental	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00
Tennis Lessons Fee (2017 per hour / 2016 per session)	\$ 127.00	\$ 127.00	\$ 127.00	\$ 25.00
Tennis Registration Cards	\$ 14.00	\$ 40.00	\$ 40.00	n/a
Tennis Special Tennis Programs/Camps (2017 per hour / 2016 per session)	\$ 150.00	\$ 210.00	\$ 210.00	\$ 25.00
GOLF				
Carts Rental - 9 holes/per rider				\$ 15.00
Carts Rental 18 holes/per rider				\$ 25.00
Club Rental				\$ 30.00
Driving Range - Bucket of Balls	\$ 30.00	\$ 30.00	\$ 30.00	\$ 25.00
Golf 18 holes - Weekday				\$ 40.00
Golf 18 holes - Weekend				\$ 45.00
Golf 9 holes - Weekday	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00
Golf 9 holes - Weekend	\$ 35.00	\$ 35.00	\$ 35.00	\$ 40.00
Mini Golf (per player)				\$ 15.00
Pull Cart Rental				\$ 10.00
PARKING FACILITIES				
Garages - 12 to 24 hours	\$ 40.00	n/a	\$ 45.00	\$ 50.00
Garages - 4 hours or less				\$ 30.00
Garages - 4 to 12 hours	\$ 40.00	n/a	\$ 25.00	\$ 25.00
Garages - Events (2016-Per Space, Daily Rate)	\$ 14,000.00	n/a	\$ 150.00	n/a
Surface Lots - Buses (Daily Rate)	\$ 195.00	\$ 250.00	\$ 250.00	\$ 250.00
Surface Lots - Cars (Daily Rate)	\$ 195.00	\$ 250.00	\$ 250.00	\$ 250.00
Surface Lots - Events and Rentals (2016 Events only)	\$ 13,800.00	\$ 13,800.00	\$ 13,800.00	\$ 27,000.00
Surface Lots - Rentals	\$ 13,800.00	\$ 13,800.00	\$ 13,800.00	n/a
PERMIT & RENTAL FEES				
Application Fee	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00
Picnic (per day/per location)	\$ 1,575.00	\$ 1,575.00	\$ 1,575.00	\$ 1,575.00
Athletic (per day/per location)*	\$ 316,148.00	\$ 12,600.00	\$ 12,870.00	\$ 14,500.00
Corporate (per day/per location)*	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
Festival/Performance (per day/per location)*	\$ 316,148.00	\$ 326,024.00	\$ 326,024.00	\$ 326,024.00
Commemorative (Baptisms, Ceremonies) (per 4 hours)	\$ 1,005.00	\$ 1,005.00	\$ 1,025.00	\$ 1,300.00
Promotions (per hour)*	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Media Non-Commercial Filming /Photography (per hour/per location)*	\$ 70.00	\$ 70.00	\$ 70.00	\$ 90.00
Media Non-Commercial Student Filming/Photography (per day/per location)*	\$ 70.00	\$ 70.00	\$ 70.00	\$ 90.00
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	\$ 617.00	\$ 720.00
Ice Rink Rental (per hour)	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00
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	\$ 138.00
Pool Rental Indoor (per hour)	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00
Pool Rental Outdoor (per hour)	\$ 288.00	\$ 288.00	\$ 288.00	\$ 288.00
Room Rental (per hour)	\$ 150.00	\$ 150.00	\$ 150.00	\$ 250.00
Room Rental - additional hour	\$ 92.00	\$ 92.00	\$ 92.00	n/a
Tennis Court Time (per visit)	\$ 31.00	\$ 31.00	\$ 31.00	\$ 35.00
Dog Friendly Area Permit Fee	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
Pyrotechnics / Fireworks	\$ 700.00	\$ 700.00	\$ 700.00	n/a
Late Fee	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,000.00
Permit Security Deposit (per location)	\$ 20,805.00	\$ 20,805.00	\$ 20,805.00	\$ 20,805.00
Access (per project)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00
Access Security Deposit				\$ 10,000.00

*50% on set-up and tear down day(s)

CHICAGO PARK DISTRICT • 2017 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	\$108.00 per foot
40' stall	\$108.00 per foot
45' stall	\$110.00 per foot
50' stall	\$110.00 per foot
60' stall	\$110.00 per foot
70' stall	\$125.00 per foot
71'+ stall	\$125.00 per foot

59th Street Harbor

25' stall	\$68.50 per foot
30' stall	\$68.50 per foot
35' stall	\$68.50 per foot

Belmont Harbor

30' stall	\$102.00 per foot
35' stall	\$102.00 per foot
40' stall	\$104.00 per foot
45' stall	\$113.50 per foot
50' stall	\$113.50 per foot
60' stall	\$113.50 per foot
70' stall	\$135.50 per foot
80' stall	\$135.50 per foot
81'+ stall	\$151.25 per foot

28' star dock..... \$1,500.00

30' mooring buoy	\$47.00 per foot
35' mooring buoy	\$47.00 per foot
40' mooring buoy	\$52.00 per foot
50' mooring buoy	\$53.00 per foot

Burnham Harbor

30' stall	\$108.00 per foot
35' stall	\$108.00 per foot
40' stall	\$110.25 per foot
45' stall	\$116.50 per foot
50' stall	\$116.50 per foot
60' stall	\$116.50 per foot
70' stall	\$135.50 per foot
80' stall	\$135.50 per foot
100' stall	\$151.25 per foot
101'+ stall	\$172.25 per foot

28' star dock..... \$1,650.00

30' mooring buoy	\$49.00 per foot
35' mooring buoy	\$49.00 per foot

Diversey Harbor

25' stall	\$99.00 per foot
30' stall	\$99.00 per foot
35' stall	\$99.00 per foot
40' stall	\$108.00 per foot
45' stall	\$108.00 per foot
50' stall	\$108.00 per foot

DuSable Harbor

30' stall	\$119.50 per foot
35' stall	\$119.50 per foot
40' stall	\$130.25 per foot
45' stall	\$130.25 per foot
50' stall	\$135.50 per foot
60' stall	\$135.50 per foot
61'+ stall	\$151.25 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 (north)	\$40.00 per foot
25' mooring buoy (south)	\$38.00 per foot
30' mooring buoy (north)	\$40.00 per foot
30' mooring buoy (south)	\$38.00 per foot
35' mooring buoy (north)	\$42.00 per foot
35' mooring buoy (south)	\$40.00 per foot
40' mooring buoy (north)	\$44.00 per foot
40' mooring buoy (south)	\$42.00 per foot
50' mooring buoy	\$46.00 per foot
80' mooring buoy	\$54.00 per foot

Montrose Harbor

25' stall	\$99.00 per foot
30' stall	\$99.00 per foot
35' stall	\$99.00 per foot
40' stall	\$99.00 per foot
50' stall	\$108.00 per foot

28' star dock..... \$1,500.00

35' mooring buoy	\$47.00 per foot
40' mooring buoy	\$52.00 per foot

Harbor Fees are based on whichever is greater, the length of the mooring or the length of the boat.

* Does not include 7% tax or 25% non-resident surcharge

Dry Storage

Belmont & Montrose

Summer & Winter**	\$65.00 per foot
Summer**	\$47.00 per foot
Winter**	\$40.00 per foot
Laser Rack (Summer)	\$325.00
Laser Rack (Winter & Summer)	\$650.00

** 22 foot minimum

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	\$250.00

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
Monroe Charter Wall	\$1200.00

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

CHICAGO PARK DISTRICT • 2017 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



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	\$150.00
Locker Box	\$180.00
In Harbor Towing	\$50.00
Battery Charge	\$30.00
Emergency Pumping	\$150.00 per day
Crane and Mast Stepping	\$6.00 per foot
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

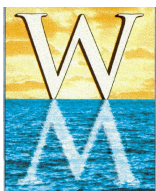
Star Dock/Mooring Can	\$1.00 per foot
Wall Space	\$1.50 per foot

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 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 2017 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: September 21, 2016



City of Chicago
Rahm Emanuel, Mayor

Board of Commissioners

Jesse H. Ruiz, President
Avis LaVelle, Vice President
Erika R. Allen
Donald J. Edwards
Tim King
M. Laird Koldyke
Juan Salgado

General Superintendent & CEO

Michael P. Kelly

For more information about your Chicago Park District visit
www.chicagoparkdistrict.com or call (312) 742-PLAY (7529) or (312) 747-2001 (TTY).

Stay Connected.

