

# BUDGET RECOMMENDATIONS



2019



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Chicago Park District  
Illinois**

For the Fiscal Year Beginning

**January 1, 2018**

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, 2018. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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# Sample Park - 9999

Sample Region

Sample Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$216,872	\$240,805	\$238,233
611011 - Vacancy Allowance	\$0	(\$8,806)	(\$5,075)
611020 - Overtime	\$813	\$1,310	\$500
612005 - Health Benefits	\$38,680	\$37,896	\$44,974
612006 - Dental Benefits	\$0	\$1,710	\$2,184
612007 - Life Insurance	\$0	\$1,060	\$486
<b>610000 - Personnel Services</b>	<b>\$256,365</b>	<b>\$273,975</b>	<b>\$281,302</b>
620020 - Bldgs/Maint Supplies	\$1,091	\$4,334	\$4,000
620030 - Janitorial & Custodial Supplies	\$541	\$1,182	\$800
620040 - Electrical Supplies	\$315	\$493	\$200
620045 - Recreation Supplies	\$2,176	\$1,560	\$1,000
620075 - General Supplies	\$304	\$945	\$665
<b>620000 - Materials and Supplies</b>	<b>\$4,428</b>	<b>\$8,514</b>	<b>\$6,665</b>
621005 - Small Electronic Equipment	\$283	\$295	\$0
621010 - Small Playground Equipment	\$0	\$656	\$0
621015 - Small General Equipment	\$781	\$985	\$500
<b>621000 - Small Tools and Equipment</b>	<b>\$1,065</b>	<b>\$1,936</b>	<b>\$500</b>
623005 - Cleaning Services	\$293	\$195	\$0
623090 - Car Allowance & Carfare	\$245	\$180	\$180
623130 - General Contractual Services	\$0	\$361	\$359
<b>623000 - Contractual Services</b>	<b>\$538</b>	<b>\$736</b>	<b>\$539</b>
624005 - Special Program Expense	\$26,645	\$25,253	\$32,346
625035 - Workers Compensation	\$0	\$909	\$909
<b>624000 - Program Expense</b>	<b>\$26,645</b>	<b>\$26,162</b>	<b>\$33,255</b>
<b>Total</b>	<b>\$289,041</b>	<b>\$311,323</b>	<b>\$322,261</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$54,499	\$54,824
PARK SUPER OF RECREATION	1	1	\$44,583	\$44,583
MUSIC INSTRUCTOR (M)	0.4	0.4	\$13,553	\$13,683
PHYSICAL INSTRUCTOR (M)	1	1	\$34,217	\$34,542
SPECIAL REC COORDINATOR	1	1	\$33,883	\$33,883
<b>Total</b>	<b>5.4</b>	<b>5.4</b>	<b>\$180,735</b>	<b>\$181,515</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,040	1,040	\$10,078	\$10,078
RECREATION LDR (DAYCAMP)	2,880	2,520	\$24,132	\$21,084
RECREATION LEADER	2,960	2,920	\$25,860	\$25,556
<b>Total</b>	<b>6,880</b>	<b>6,480</b>	<b>\$60,070</b>	<b>\$56,718</b>

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

# Districtwide

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# Districtwide Region

## Summary

Account	2018 Budget	2019 Budget
611005 - Salary & Wages	\$67,687,003	\$67,605,420
612005 - Health Benefits	\$0	\$8,081,354
612006 - Dental Benefits	\$136,003	\$134,411
612007 - Life Insurance	\$80,149	\$80,630
<b>610000 - Personnel Services</b>	<b>\$67,903,155</b>	<b>\$75,901,815</b>
620010 - Beach/Pool Supplies	\$500,000	\$570,000
620015 - Books, Periodicals	\$0	\$25
620020 - Bldgs/Maint Supplies	\$1,800,000	\$1,800,000
620030 - Janitorial & Custodial Supplies	\$50,840	\$51,882
620035 - Landscape Supplies	\$110,000	\$113,000
620040 - Electrical Supplies	\$330,000	\$330,000
620045 - Recreation Supplies	\$254,826	\$207,426
620060 - Office Supplies	\$39,992	\$46,038
620065 - Staff Apparel	\$64,018	\$54,663
620075 - General Supplies	\$181,991	\$254,280
620095 - Program Apparel	\$37,300	\$55,045
<b>620000 - Materials and Supplies</b>	<b>\$3,368,966</b>	<b>\$3,482,359</b>
621010 - Small Playground Equipment	\$200,000	\$200,000
621015 - Small General Equipment	\$75,000	\$78,500
621035 - Expenditure of Grants - Equipment	\$47,547	\$47,547
<b>621000 - Small Tools and Equipment</b>	<b>\$322,547</b>	<b>\$326,047</b>
623020 - Professional Services	\$20,125	\$125
623035 - Dues And Memberships	\$12,020	\$11,645
623050 - Rental of Equipment	\$81,938	\$103,088
623055 - Repair & Maintenance	\$198,542	\$194,723
623090 - Car Allowance & Carfare	\$58,966	\$70,284
623093 - Transportation Services	\$293,326	\$346,910
623105 - Program and Event Advertisement	\$133,000	\$135,900
623130 - General Contractual Services	\$9,145,157	\$7,298,330
623180 - Garfield Park Conservatory Alliance	\$443,320	\$448,133
623185 - Grant Park Music Festival	\$2,900,000	\$2,900,000
623190 - Reserve for Training	\$151,950	\$147,019
623195 - Travel Expenses	\$50,000	\$45,050
626075 - Fleet Expenses	\$4,900,000	\$4,900,000
<b>623000 - Contractual Services</b>	<b>\$18,388,343</b>	<b>\$16,601,207</b>
624005 - Special Program Expense	\$10,500	\$6,500
624010 - Recognition And Awards	\$67,445	\$53,205
624015 - Tournament Expense	\$40,745	\$28,177
<b>624000 - Program Expense</b>	<b>\$118,690</b>	<b>\$87,882</b>
<b>Total</b>	<b>\$90,101,702</b>	<b>\$96,399,309</b>



# Community Recreation - Aquatics - Districtwide - 8435

## Districtwide

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$4,738,727	\$5,200,843	\$5,268,196
611020 - Overtime	\$59,507	\$0	\$0
612005 - Health Benefits	\$126,859	\$0	\$156,695
612006 - Dental Benefits	\$1,599	\$1,431	\$1,576
612007 - Life Insurance	\$2,788	\$1,165	\$1,166
613005 - Medicare Tax	\$66,729	\$0	\$0
613007 - Social Security	\$96,764	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$5,092,972</b>	<b>\$5,203,439</b>	<b>\$5,427,633</b>
623090 - Car Allowance & Carfare	(\$2)	\$0	\$0
<b>623000 - Contractual Services</b>	<b>(\$2)</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$5,092,970</b>	<b>\$5,203,439</b>	<b>\$5,427,633</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
AQUATIC TRAINING SPECIALIST	4	4	\$240,309	\$239,360
ASST DIRECTOR OF RECREATION	0	1	\$0	\$95,000
ASST MGR OF BEACHES & POOLS	4	3	\$255,106	\$201,372
PROGRAM SPECIALIST	1	1	\$55,567	\$55,567
<b>Total</b>	<b>9</b>	<b>9</b>	<b>\$550,982</b>	<b>\$591,299</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR III	1,500	1,500	\$35,366	\$35,213
AQUATIC COACH	16,380	19,292	\$309,240	\$364,126
COACH (SAILING) (S)	260	260	\$4,901	\$4,901
INTERN (H)	400	328	\$4,802	\$3,936
LIFE GUARD (H)	81,542	81,542	\$1,275,160	\$1,287,185
LIFE GUARD CAPTAIN (H)	2,880	2,880	\$52,055	\$52,066
LIFE GUARD-SEASONAL	119,233	115,489	\$1,749,039	\$1,693,690
NATATORIUM INSTRUCTOR (H)	34,108	34,108	\$628,698	\$628,639
SAILING INSTRUCTOR (S)	4,020	5,120	\$61,065	\$77,772
SENIOR SAILING INSTRUCTOR (S)	800	800	\$14,352	\$14,210
SR LIFEGUARD-SEASONAL	31,604	31,604	\$515,184	\$515,158
<b>Total</b>	<b>292,728</b>	<b>292,923</b>	<b>\$4,649,862</b>	<b>\$4,676,896</b>

## Community Recreation - Aquatics - Districtwide - 8435

### Districtwide

### Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$63,527	\$109,781	\$109,577
611020 - Overtime	\$1,184	\$0	\$0
613005 - Medicare Tax	\$946	\$0	\$0
613007 - Social Security	\$4,047	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$69,705</b>	<b>\$109,781</b>	<b>\$109,577</b>
<b>Total</b>	<b>\$69,705</b>	<b>\$109,781</b>	<b>\$109,577</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR III	1,500	1,500	\$35,366	\$35,213
COACH (SAILING) (S)	260	260	\$4,901	\$4,901
INTERN (H)	400	472	\$4,802	\$5,664
SAILING INSTRUCTOR (S)	4,260	4,200	\$64,712	\$63,798
<b>Total</b>	<b>6,421</b>	<b>6,432</b>	<b>\$109,781</b>	<b>\$109,576</b>

# Community Recreation - Athletics - 8410

## Districtwide

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$948,175	\$1,064,237	\$1,032,816
611020 - Overtime	\$356	\$0	\$0
612005 - Health Benefits	\$102,946	\$0	\$108,318
612006 - Dental Benefits	\$1,659	\$1,659	\$1,594
612007 - Life Insurance	\$2,663	\$1,229	\$1,094
613005 - Medicare Tax	\$13,473	\$0	\$0
613007 - Social Security	\$4,357	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,073,630</b>	<b>\$1,067,125</b>	<b>\$1,143,823</b>
620045 - Recreation Supplies	\$83,070	\$95,000	\$80,000
620060 - Office Supplies	\$0	\$0	\$2,500
620065 - Staff Apparel	\$0	\$3,000	\$3,000
620075 - General Supplies	\$11,760	\$15,000	\$15,000
620095 - Program Apparel	\$18,336	\$17,000	\$15,000
<b>620000 - Materials and Supplies</b>	<b>\$113,167</b>	<b>\$130,000</b>	<b>\$115,500</b>
623035 - Dues And Memberships	\$0	\$105	\$105
623090 - Car Allowance & Carfare	\$1,413	\$1,500	\$1,000
623093 - Transportation Services	\$137,514	\$120,000	\$150,000
623130 - General Contractual Services	\$49,322	\$60,000	\$55,000
623190 - Reserve for Training	\$1,952	\$2,500	\$2,500
623195 - Travel Expenses	\$0	\$0	\$500
<b>623000 - Contractual Services</b>	<b>\$190,201</b>	<b>\$184,105</b>	<b>\$209,105</b>
624005 - Special Program Expense	\$5,611	\$0	\$0
624010 - Recognition And Awards	\$22,544	\$25,000	\$10,000
<b>624000 - Program Expense</b>	<b>\$28,155</b>	<b>\$25,000</b>	<b>\$10,000</b>
<b>Total</b>	<b>\$1,405,152</b>	<b>\$1,406,230</b>	<b>\$1,478,428</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
HEALTH & PHYSICAL ACTIVITY MG	1	1	\$74,358	\$80,172
PROGRAM & EVENT COORDINATOR	4	4	\$220,749	\$237,251
PROGRAM COORDINATOR CL III	2	2	\$123,949	\$123,949
PROGRAM SPECIALIST	1	0	\$55,567	\$0
SR PROGRAM & EVENT COORD	2	2	\$128,983	\$131,322
<b>Total</b>	<b>10</b>	<b>9</b>	<b>\$603,606</b>	<b>\$572,694</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	15,600	15,600	\$287,974	\$287,918
ACTIVITIES INSTRUCTOR III	4,262	4,262	\$100,473	\$100,035
INTERN (H)	708	708	\$9,738	\$9,735
RECREATION LEADER	4,680	4,680	\$62,445	\$62,434
<b>Total</b>	<b>25,250</b>	<b>25,250</b>	<b>\$460,630</b>	<b>\$460,122</b>

# Community Recreation - Athletics - 8410

## Districtwide

## Operating Grants Funds

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$160,502	\$118,022	\$70,675
611020 - Overtime	\$1,455	\$0	\$0
612005 - Health Benefits	\$592	\$0	\$0
613005 - Medicare Tax	\$2,354	\$0	\$0
613007 - Social Security	\$3,862	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$168,765</b>	<b>\$118,022</b>	<b>\$70,675</b>
620045 - Recreation Supplies	\$46,632	\$0	\$0
620065 - Staff Apparel	\$0	\$24,713	\$24,713
620075 - General Supplies	\$382	\$641	\$641
620095 - Program Apparel	\$20,867	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$67,880</b>	<b>\$25,354</b>	<b>\$25,354</b>
621035 - Expenditure of Grants - Equipment	\$0	\$47,547	\$47,547
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$47,547</b>	<b>\$47,547</b>
623093 - Transportation Services	\$62,523	\$53,726	\$53,726
623130 - General Contractual Services	\$6,204	\$3,467	\$3,467
<b>623000 - Contractual Services</b>	<b>\$68,727</b>	<b>\$57,193</b>	<b>\$57,193</b>
624005 - Special Program Expense	\$143,734	\$0	\$0
624010 - Recognition And Awards	\$13,897	\$17,345	\$17,345
<b>624000 - Program Expense</b>	<b>\$157,631</b>	<b>\$17,345</b>	<b>\$17,345</b>
<b>Total</b>	<b>\$463,003</b>	<b>\$265,460</b>	<b>\$218,114</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$28,756	\$28,752
ACTIVITIES INSTRUCTOR III	2,904	900	\$68,453	\$21,114
RECREATION LEADER	1,560	1,560	\$20,813	\$20,810
<b>Total</b>	<b>6,024</b>	<b>4,020</b>	<b>\$118,022</b>	<b>\$70,676</b>

## Community Recreation - Community Sports - 8423

### Districtwide

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$1,818,679	\$2,850,383	\$2,001,302
611020 - Overtime	\$1,703	\$0	\$0
612005 - Health Benefits	\$64,695	\$0	\$85,757
612006 - Dental Benefits	\$1,241	\$1,285	\$1,122
612007 - Life Insurance	\$1,983	\$1,031	\$1,030
613005 - Medicare Tax	\$25,108	\$0	\$0
613007 - Social Security	\$59,220	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,972,628</b>	<b>\$2,852,699</b>	<b>\$2,089,211</b>
620045 - Recreation Supplies	\$71,703	\$80,000	\$55,235
620060 - Office Supplies	\$0	\$0	\$3,000
620065 - Staff Apparel	\$3,800	\$4,000	\$1,550
620075 - General Supplies	\$27,690	\$20,000	\$12,620
620095 - Program Apparel	\$780	\$2,000	\$12,290
<b>620000 - Materials and Supplies</b>	<b>\$103,973</b>	<b>\$106,000</b>	<b>\$84,695</b>
623090 - Car Allowance & Carfare	\$2,840	\$3,920	\$3,920
623093 - Transportation Services	\$9,292	\$9,000	\$9,540
623130 - General Contractual Services	\$9,261	\$33,000	\$47,765
623190 - Reserve for Training	\$1,631	\$2,250	\$2,250
623195 - Travel Expenses	\$0	\$0	\$1,000
<b>623000 - Contractual Services</b>	<b>\$23,023</b>	<b>\$48,170</b>	<b>\$64,475</b>
624010 - Recognition And Awards	\$763	\$1,500	\$1,500
<b>624000 - Program Expense</b>	<b>\$763</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Total</b>	<b>\$2,100,387</b>	<b>\$3,008,369</b>	<b>\$2,239,881</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
AREA MANAGER	1	1	\$77,273	\$82,115
MANAGER OF SPORTS 37	1	1	\$75,859	\$76,806
PROGRAM & EVENT COORDINATOR	7	7	\$383,150	\$410,367
<b>Total</b>	<b>9</b>	<b>9</b>	<b>\$536,282</b>	<b>\$569,288</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR III	12,673	13,303	\$298,710	\$312,261
INTERN (H)	3,866	1,946	\$52,534	\$23,884
RECREATION LDR (DAYCAMP)	74,562	74,562	\$962,140	\$962,446
RECREATION LEADER	75,000	10,000	\$1,000,718	\$133,423
<b>Total</b>	<b>166,101</b>	<b>99,811</b>	<b>\$2,314,102</b>	<b>\$1,432,014</b>



## Community Recreation - Community Sports - 8423

### Districtwide

### Operating Grants Funds

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$243,498	\$42,693	\$43,197
613005 - Medicare Tax	\$3,784	\$0	\$0
613007 - Social Security	\$15,655	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$262,938</b>	<b>\$42,693</b>	<b>\$43,197</b>
620045 - Recreation Supplies	\$19,341	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$19,341</b>	<b>\$0</b>	<b>\$0</b>
623105 - Program and Event Advertisement	\$11,807	\$0	\$0
623130 - General Contractual Services	\$318,085	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$329,892</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$612,171</b>	<b>\$42,693</b>	<b>\$43,197</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
INTERN (H)	4,680	4,800	\$42,693	\$43,197
<b>Total</b>	<b>4,680</b>	<b>4,800</b>	<b>\$42,693</b>	<b>\$43,197</b>

# Community Recreation - Gymnastics - 8420

## Districtwide

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$359,642	\$434,757	\$425,235
611020 - Overtime	\$2,061	\$0	\$0
612005 - Health Benefits	\$25,237	\$0	\$33,335
612006 - Dental Benefits	\$265	\$376	\$257
612007 - Life Insurance	\$421	\$203	\$169
613005 - Medicare Tax	\$5,059	\$0	\$0
613007 - Social Security	\$2,937	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$395,622</b>	<b>\$435,336</b>	<b>\$458,997</b>
620030 - Janitorial & Custodial Supplies	\$1,276	\$2,840	\$2,982
620045 - Recreation Supplies	\$1,087	\$4,326	\$5,191
620065 - Staff Apparel	\$3,380	\$4,000	\$4,200
620075 - General Supplies	\$2,676	\$3,500	\$3,934
620095 - Program Apparel	\$7,820	\$7,100	\$7,455
<b>620000 - Materials and Supplies</b>	<b>\$16,238</b>	<b>\$21,766</b>	<b>\$23,762</b>
621015 - Small General Equipment	\$29,380	\$35,000	\$38,500
<b>621000 - Small Tools and Equipment</b>	<b>\$29,380</b>	<b>\$35,000</b>	<b>\$38,500</b>
623055 - Repair & Maintenance	\$1,478	\$6,242	\$6,523
623090 - Car Allowance & Carfare	\$2,270	\$3,800	\$11,464
623093 - Transportation Services	\$23,421	\$19,000	\$16,150
623130 - General Contractual Services	\$19,730	\$31,330	\$30,233
623190 - Reserve for Training	(\$8,062)	\$9,300	\$8,719
623195 - Travel Expenses	\$14,108	\$20,000	\$13,050
<b>623000 - Contractual Services</b>	<b>\$52,946</b>	<b>\$89,672</b>	<b>\$86,139</b>
624010 - Recognition And Awards	\$16,873	\$17,600	\$19,360
624015 - Tournament Expense	\$9,365	\$21,900	\$18,177
<b>624000 - Program Expense</b>	<b>\$26,238</b>	<b>\$39,500</b>	<b>\$37,537</b>
<b>Total</b>	<b>\$520,424</b>	<b>\$621,273</b>	<b>\$644,935</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
GYMNASTICS PROGRAM MGR	1	1	\$76,890	\$81,860
GYMNASTICS SUPERVISOR	0.5	0.2	\$28,979	\$14,489
<b>Total</b>	<b>1.5</b>	<b>1.2</b>	<b>\$105,869</b>	<b>\$96,349</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
COACH (S)	1,471	1,471	\$27,722	\$27,715
GYMNASTICS INSTRUCTOR (H)	10,878	10,878	\$273,265	\$273,261
RECREATION LDR (DAYCAMP)	2,162	2,162	\$27,901	\$27,910
<b>Total</b>	<b>14,511</b>	<b>14,511</b>	<b>\$328,888</b>	<b>\$328,886</b>

# Community Recreation - Special Recreation - 8445

## Districtwide

## Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$1,850,673	\$2,289,226	\$2,359,185
611020 - Overtime	\$1,465	\$0	\$0
612005 - Health Benefits	\$92,651	\$0	\$171,058
612006 - Dental Benefits	\$2,575	\$2,875	\$2,962
612007 - Life Insurance	\$3,207	\$2,097	\$2,043
613005 - Medicare Tax	\$25,778	\$0	\$0
613007 - Social Security	\$40,397	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$2,016,746</b>	<b>\$2,294,198</b>	<b>\$2,535,248</b>
620045 - Recreation Supplies	\$46,386	\$50,000	\$40,000
620060 - Office Supplies	\$4,543	\$6,050	\$5,000
620065 - Staff Apparel	\$12,084	\$17,300	\$9,000
620075 - General Supplies	\$14,869	\$12,250	\$12,250
620095 - Program Apparel	\$0	\$0	\$8,300
<b>620000 - Materials and Supplies</b>	<b>\$77,883</b>	<b>\$85,600</b>	<b>\$74,550</b>
623015 - Communication Services & Expenses	\$1,830	\$0	\$0
623090 - Car Allowance & Carfare	\$5,680	\$7,800	\$6,000
623093 - Transportation Services	\$39,256	\$54,000	\$55,000
623100 - Management Fee Expense	\$690	\$0	\$0
623130 - General Contractual Services	\$42,394	\$53,124	\$52,000
623190 - Reserve for Training	\$10,420	\$20,000	\$20,000
623195 - Travel Expenses	\$17,232	\$20,000	\$20,000
<b>623000 - Contractual Services</b>	<b>\$117,502</b>	<b>\$154,924</b>	<b>\$153,000</b>
624005 - Special Program Expense	\$2,371	\$4,000	\$3,000
624010 - Recognition And Awards	\$4,664	\$6,000	\$5,000
624015 - Tournament Expense	\$5,033	\$18,845	\$10,000
<b>624000 - Program Expense</b>	<b>\$12,068</b>	<b>\$28,845</b>	<b>\$18,000</b>
<b>Total</b>	<b>\$2,224,199</b>	<b>\$2,563,567</b>	<b>\$2,780,798</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ASST MGR OF SPECIAL RECREATION	2	2	\$140,482	\$145,654
PROGRAM & EVENT COORDINATOR	5	7	\$273,137	\$412,758
PROGRAM & EVENT FACILITATOR	5	3	\$281,225	\$169,596
PROGRAM SPECIALIST	1	1	\$58,526	\$58,526
SPECIAL OLYMPICS ADMINISTRATO	1	1	\$70,942	\$73,268
SPECIAL REC MANAGER	1	1	\$83,248	\$86,099
SR PROGRAM & EVENT COORD	3	3	\$183,024	\$190,016
<b>Total</b>	<b>18</b>	<b>18</b>	<b>\$1,090,584</b>	<b>\$1,135,917</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
INCLUSION AIDE (H)	52,463	52,463	\$989,022	\$988,838
INTERN (H)	528	528	\$5,448	\$5,283

## Community Recreation - Special Recreation - 8445

### Districtwide

### Special Recreation Activity Fund

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPCL REC LEADER-DAY CAMP (S)	15,522	15,522	\$200,300	\$200,358
SPECIAL REC INSTRUCTOR (H)	210	1,562	\$3,872	\$28,789
<b>Total</b>	<b>68,723</b>	<b>70,075</b>	<b>\$1,198,642</b>	<b>\$1,223,268</b>

# Community Recreation - Special Recreation - 8445

## Districtwide

## Operating Grants Funds

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$63,120	\$303,094	\$309,416
612005 - Health Benefits	\$6,314	\$0	\$43,298
612006 - Dental Benefits	\$74	\$74	\$530
612007 - Life Insurance	\$255	\$118	\$271
613005 - Medicare Tax	\$896	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$70,659</b>	<b>\$303,286</b>	<b>\$353,515</b>
620045 - Recreation Supplies	\$11,806	\$0	\$0
620065 - Staff Apparel	\$9,894	\$0	\$0
620075 - General Supplies	\$4,223	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$25,923</b>	<b>\$0</b>	<b>\$0</b>
623085 - Food Service	\$2,286	\$0	\$0
623090 - Car Allowance & Carfare	\$2,153	\$0	\$0
623093 - Transportation Services	\$55,729	\$0	\$0
623195 - Travel Expenses	\$72,310	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$132,478</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	(\$22,684)	\$0	\$0
624010 - Recognition And Awards	\$5,792	\$0	\$0
<b>624000 - Program Expense</b>	<b>(\$16,892)</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$212,168</b>	<b>\$303,286</b>	<b>\$353,515</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL OLYMPICS MANAGER	1	1	\$80,000	\$84,467
SR PROGRAM & EVENT COORD	1	1	\$62,436	\$64,291
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$142,436</b>	<b>\$148,758</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PROGRAM & EVENT COORD (H)	0	1,352	\$0	\$36,071
SPECIAL REC INSTRUCTOR (H)	6,760	6,760	\$124,587	\$124,587
SPECIAL REC LEADER	2,704	0	\$36,071	\$0
<b>Total</b>	<b>9,464</b>	<b>8,112</b>	<b>\$160,658</b>	<b>\$160,658</b>



# Community Recreation - Wellness - 8425

## Districtwide

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$361,273	\$401,643	\$418,231
612005 - Health Benefits	\$45,426	\$0	\$70,062
612006 - Dental Benefits	\$1,422	\$1,504	\$1,504
612007 - Life Insurance	\$1,562	\$759	\$759
613005 - Medicare Tax	\$4,932	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$414,615</b>	<b>\$403,906</b>	<b>\$490,556</b>
620030 - Janitorial & Custodial Supplies	\$0	\$0	\$900
620045 - Recreation Supplies	\$4,998	\$5,500	\$7,000
620060 - Office Supplies	\$0	\$0	\$500
620065 - Staff Apparel	\$651	\$1,000	\$800
620075 - General Supplies	\$4,445	\$5,000	\$2,500
<b>620000 - Materials and Supplies</b>	<b>\$10,094</b>	<b>\$11,500</b>	<b>\$11,700</b>
623055 - Repair & Maintenance	\$139,165	\$144,800	\$140,700
623090 - Car Allowance & Carfare	\$463	\$1,000	\$800
623130 - General Contractual Services	\$2,216	\$4,600	\$29,600
623190 - Reserve for Training	\$1,429	\$2,000	\$2,000
623195 - Travel Expenses	\$1,039	\$800	\$800
<b>623000 - Contractual Services</b>	<b>\$144,312</b>	<b>\$153,200</b>	<b>\$173,900</b>
<b>Total</b>	<b>\$569,021</b>	<b>\$568,606</b>	<b>\$676,156</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PROGRAM & EVENT COORDINATOR	1	1	\$55,557	\$59,171
SENIOR PROGRAM SPECIALIST	3	3	\$183,855	\$190,570
SPECIAL PROJ COORDINATOR	1	1	\$64,541	\$65,832
WELLNESS MANAGER	1	1	\$76,890	\$81,860
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$380,843</b>	<b>\$397,433</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PROGRAM & EVENT COORD (H)	1,040	1,040	\$20,800	\$20,798
<b>Total</b>	<b>1,040</b>	<b>1,040</b>	<b>\$20,800</b>	<b>\$20,798</b>

# Community Recreation - Wellness - 8425

## Districtwide

## Operating Grants Funds

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$916,324	\$331,085	\$323,872
611020 - Overtime	\$6,063	\$0	\$0
612005 - Health Benefits	\$54,105	\$0	\$35,629
612006 - Dental Benefits	\$975	\$379	\$917
612007 - Life Insurance	\$1,415	\$388	\$271
613005 - Medicare Tax	\$10,073	\$0	\$0
613007 - Social Security	\$5,941	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$994,896</b>	<b>\$331,852</b>	<b>\$360,689</b>
620045 - Recreation Supplies	\$112,793	\$20,000	\$20,000
620065 - Staff Apparel	\$3,136	\$1,000	\$1,000
620075 - General Supplies	\$4,584	\$5,000	\$5,000
620095 - Program Apparel	\$110	\$10,000	\$10,000
<b>620000 - Materials and Supplies</b>	<b>\$120,623</b>	<b>\$36,000</b>	<b>\$36,000</b>
623015 - Communication Services & Expenses	\$1,495	\$0	\$0
623085 - Food Service	\$1,425	\$0	\$0
623090 - Car Allowance & Carfare	\$6,500	\$0	\$0
623093 - Transportation Services	\$9,330	\$29,000	\$29,000
623130 - General Contractual Services	\$2,173,366	\$2,010,000	\$2,010,000
623190 - Reserve for Training	\$1,866	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$2,193,982</b>	<b>\$2,039,000</b>	<b>\$2,039,000</b>
624005 - Special Program Expense	\$1,554	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$1,554</b>	<b>\$0</b>	<b>\$0</b>
627070 - Equipment Expense	(\$57,289)	\$0	\$0
<b>627000 - Fixed Asset Expense</b>	<b>(\$57,289)</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$3,253,767</b>	<b>\$2,406,852</b>	<b>\$2,435,689</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PROGRAM & EVENT COORDINATOR	2	2	\$111,925	\$118,883
SR PROGRAM & EVENT COORD	1	1	\$60,000	\$62,667
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$171,925</b>	<b>\$181,550</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR III	1,050	0	\$24,763	\$0
INTERN (H)	9,004	7,023	\$116,988	\$99,924
PROGRAM & EVENT FACILITATOR (	0	1,300	\$0	\$24,999
PROGRAM FACILITATOR (H)	1,040	1,040	\$17,409	\$17,399
<b>Total</b>	<b>11,095</b>	<b>9,363</b>	<b>\$159,160</b>	<b>\$142,322</b>

## Culture, Arts and Nature - 8360

### Districtwide

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$1,854,993	\$1,051,720	\$1,114,982
611020 - Overtime	\$33,975	\$0	\$0
612005 - Health Benefits	\$150,157	\$0	\$120,609
612006 - Dental Benefits	\$2,873	\$1,588	\$1,657
612007 - Life Insurance	\$5,171	\$1,329	\$1,464
613005 - Medicare Tax	\$26,798	\$0	\$0
613007 - Social Security	\$25,781	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$2,099,749</b>	<b>\$1,054,637</b>	<b>\$1,238,713</b>
620060 - Office Supplies	\$2,279	\$2,368	\$2,368
620075 - General Supplies	\$76,856	\$24,100	\$32,218
620095 - Program Apparel	\$0	\$0	\$2,000
<b>620000 - Materials and Supplies</b>	<b>\$79,135</b>	<b>\$26,468</b>	<b>\$36,586</b>
623050 - Rental of Equipment	\$43,069	\$37,238	\$46,238
623090 - Car Allowance & Carfare	\$12,309	\$7,246	\$7,246
623093 - Transportation Services	\$25,788	\$8,600	\$11,600
623130 - General Contractual Services	\$1,170,290	\$1,174,286	\$1,190,050
623190 - Reserve for Training	\$1,397	\$5,000	\$5,000
623195 - Travel Expenses	\$0	\$4,900	\$4,900
<b>623000 - Contractual Services</b>	<b>\$1,252,853</b>	<b>\$1,237,270</b>	<b>\$1,265,034</b>
<b>Total</b>	<b>\$3,431,737</b>	<b>\$2,318,375</b>	<b>\$2,540,333</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ADMIN SECRETARY I	1	1	\$43,362	\$43,362
ASST DIRECTOR OF RECREATION	1	1	\$94,183	\$95,889
CULTURAL ENRICHMENT MANAGER	1	1	\$69,318	\$72,212
PROGRAM & EVENT COORDINATOR	2	2	\$99,045	\$110,296
PROGRAM & EVENT FACILITATOR	2	2	\$94,520	\$101,613
PROGRAM & EVENT MANAGER	1	1	\$75,158	\$80,705
SENIOR PROGRAM SPECIALIST	3	4	\$166,974	\$232,619
<b>Total</b>	<b>11</b>	<b>12</b>	<b>\$642,560</b>	<b>\$736,696</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (S)	240	240	\$4,276	\$4,275
ACTIVITIES INSTRUCTOR III	104	104	\$2,452	\$2,451
CAMP COUNSELOR (S)	1,962	1,962	\$36,986	\$36,976
INTERN (H)	9,125	9,120	\$117,690	\$117,734
PROGRAM & EVENT COORD (H)	5,823	5,823	\$127,923	\$127,925
PROGRAM & EVENT FACILITATOR (	4,368	2,912	\$87,817	\$56,948
PROGRAM FACILITATOR (H)	1,448	1,448	\$24,243	\$24,228
RECREATION LDR (DAYCAMP)	600	600	\$7,774	\$7,746
<b>Total</b>	<b>23,670</b>	<b>22,209</b>	<b>\$409,161</b>	<b>\$378,283</b>

## Culture, Arts and Nature - 8360

### Districtwide

### Operating Grants Funds

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$54,093	\$0	\$27,355
611020 - Overtime	\$2,306	\$0	\$0
613005 - Medicare Tax	\$845	\$0	\$0
613007 - Social Security	\$3,614	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$60,859</b>	<b>\$0</b>	<b>\$27,355</b>
620035 - Landscape Supplies	\$7,906	\$0	\$0
620045 - Recreation Supplies	\$536	\$0	\$0
620075 - General Supplies	\$10,658	\$0	\$0
620085 - Expenditure of Grants - Materials and Sup	(\$156)	\$0	\$0
620095 - Program Apparel	\$401	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$19,345</b>	<b>\$0</b>	<b>\$0</b>
623015 - Communication Services & Expenses	\$2,775	\$0	\$0
623020 - Professional Services	\$15,065	\$0	\$0
623090 - Car Allowance & Carfare	\$278	\$0	\$0
623093 - Transportation Services	\$10,310	\$0	\$0
623105 - Program and Event Advertisement	\$8,146	\$0	\$0
623130 - General Contractual Services	\$277,618	\$0	\$0
623140 - Expenditures Of Grants	\$15,616	\$0	\$0
623190 - Reserve for Training	\$593	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$330,401</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$20,361	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$20,361</b>	<b>\$0</b>	<b>\$0</b>
627070 - Equipment Expense	\$321	\$0	\$0
<b>627000 - Fixed Asset Expense</b>	<b>\$321</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$431,288</b>	<b>\$0</b>	<b>\$27,355</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
INTERN (H)	0	1,200	\$0	\$16,511
RECREATION LDR (DAYCAMP)	0	840	\$0	\$10,843
<b>Total</b>	<b>0</b>	<b>2,040</b>	<b>\$0</b>	<b>\$27,354</b>

# Facilities Management - Specialty Trades - 8485

## Districtwide

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$23,361,941	\$24,668,451	\$25,027,682
611020 - Overtime	\$23,354	\$0	\$0
612005 - Health Benefits	\$2,452,206	\$0	\$3,379,619
612006 - Dental Benefits	\$51,252	\$50,745	\$47,437
612007 - Life Insurance	\$67,908	\$31,296	\$30,502
613005 - Medicare Tax	\$322,345	\$0	\$0
613007 - Social Security	\$12,480	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$26,291,486</b>	<b>\$24,750,493</b>	<b>\$28,485,239</b>
620010 - Beach/Pool Supplies	\$216,647	\$500,000	\$570,000
620020 - Bldgs/Maint Supplies	\$1,219,362	\$1,800,000	\$1,800,000
620030 - Janitorial & Custodial Supplies	\$43,836	\$48,000	\$48,000
620040 - Electrical Supplies	\$284,454	\$330,000	\$330,000
620060 - Office Supplies	\$24,118	\$20,000	\$20,000
620065 - Staff Apparel	\$1,440	\$1,875	\$1,875
620075 - General Supplies	\$91,751	\$75,000	\$75,000
<b>620000 - Materials and Supplies</b>	<b>\$1,881,607</b>	<b>\$2,774,875</b>	<b>\$2,844,875</b>
621010 - Small Playground Equipment	\$140,779	\$200,000	\$200,000
621015 - Small General Equipment	\$48,273	\$40,000	\$40,000
<b>621000 - Small Tools and Equipment</b>	<b>\$189,051</b>	<b>\$240,000</b>	<b>\$240,000</b>
623020 - Professional Services	\$3,223	\$0	\$0
623045 - Postage	\$39,523	\$0	\$0
623050 - Rental of Equipment	\$19,106	\$40,000	\$40,000
623055 - Repair & Maintenance	\$62,488	\$47,500	\$47,500
623090 - Car Allowance & Carfare	\$22,237	\$30,000	\$30,000
623130 - General Contractual Services	\$344,257	\$1,500,000	\$1,430,000
623190 - Reserve for Training	\$976	\$0	\$0
626075 - Fleet Expenses	\$0	\$4,900,000	\$4,900,000
<b>623000 - Contractual Services</b>	<b>\$491,811</b>	<b>\$6,517,500</b>	<b>\$6,447,500</b>
<b>Total</b>	<b>\$28,853,955</b>	<b>\$34,282,868</b>	<b>\$38,017,614</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ADMN SECRETARY II	2	2	\$96,146	\$96,146
ARCHITECTURAL IRON WORKER (M)	4	4	\$388,960	\$399,776
AREA MANAGER	1	1	\$82,755	\$82,755
ASSISTANT STOREKEEPER	1	1	\$49,331	\$48,798
ASST CHIEF OPERATING ENGINEER	3	3	\$325,603	\$325,603
BLDG AND CONST LABORER	10	10	\$856,960	\$888,576
BRICKLAYER	2	2	\$188,781	\$192,150
CARPENTER (M)	22	22	\$2,120,976	\$2,120,976
CARPENTER FOREMAN	3	3	\$304,824	\$304,824
CARPENTER GENERAL FOREMAN	1	1	\$104,728	\$104,728
CEMENT FINISHER (M)	1	1	\$92,040	\$94,120



# Facilities Management - Specialty Trades - 8485

## Districtwide

## Corporate Fund

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
CHIEF OPERATING ENGINEER	3	3	\$355,243	\$355,243
COMPOSITION ROOFER	5	5	\$439,920	\$453,960
DIR OF OPERATIONS	1	1	\$127,639	\$127,639
ELEC FOREMAN,INSIDE	3	3	\$314,496	\$320,424
ELEC FOREMAN.OUTSIDE	2	2	\$230,880	\$236,704
ELEC HELPER	3	3	\$245,794	\$245,794
ELECTRIC CABLE SPLICER (M)	1	1	\$105,040	\$107,952
ELECTRICIAN INSIDE	20	20	\$1,971,840	\$2,011,360
ELECTRICIAN INSIDE GEN FOREMAN	1	1	\$111,072	\$111,072
ELECTRICIAN OUTSIDE	11	11	\$1,155,440	\$1,187,472
FACILITIES MANAGER	3	3	\$282,957	\$282,957
FLOOR CREW WORKER (M)	3	3	\$138,878	\$138,878
FOREMAN OF MOTOR TRUCK DRIVERS	1	1	\$78,125	\$78,125
GEN FOREMAN OF GENERAL TRADES	1	1	\$116,168	\$116,168
GEN FRMN ELECTRICIANS (OUTSIDE	1	1	\$123,760	\$126,672
GENERAL FOREMAN OF RIGGERS	1	1	\$91,010	\$92,840
GLAZIER (M)	1	1	\$83,200	\$83,200
HOISTING ENGINEER (M)	4	4	\$385,216	\$401,856
INSULATION WORKER (M)	2	2	\$207,792	\$210,080
IRONWORKER FOREMAN (ARCH)	1	1	\$102,440	\$105,144
MACHINIST (M)	3	3	\$289,224	\$301,891
MACHINIST FOREMAN	1	1	\$101,608	\$105,830
MAINTENANCE SERVICE WRKR	2	2	\$148,096	\$148,096
MOTOR TRUCK DRIVER (M)	10	10	\$739,294	\$740,480
OPERATING ENGINEER (M)	43	43	\$4,031,061	\$4,031,061
PAINTER (M)	15	15	\$1,421,160	\$1,452,360
PAINTER FOREMAN	3	3	\$319,738	\$326,789
PAINTER GENERAL FOREMAN	1	1	\$118,435	\$121,035
PLUMBER (M)	22	22	\$2,253,680	\$2,299,440
PLUMBER FOREMAN	4	4	\$434,304	\$443,040
PLUMBER GENERAL FOREMAN	1	1	\$110,656	\$112,840
RIGGER (M)	21	21	\$1,392,392	\$1,420,379
RIGGER FOREMAN	2	2	\$147,349	\$150,311
SIGN PAINTER (M)	3	3	\$222,989	\$244,858
SPECIAL PROJ COORDINATOR	1	1	\$84,001	\$85,683
STEAMFITTER (M)	9	9	\$889,200	\$907,920
STEAMFITTER FOREMAN	1	1	\$105,040	\$107,120
STORES AND MAIL SUPER	1	1	\$64,560	\$64,560
SUPPLY TECH	1	1	\$46,486	\$46,486
TRADES COORDINATOR	1	1	\$106,658	\$108,795
<b>Total</b>	<b>263</b>	<b>263</b>	<b>\$24,303,945</b>	<b>\$24,670,966</b>

## Facilities Management - Specialty Trades - 8485

### Districtwide

### Corporate Fund

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	8,580	8,060	\$128,031	\$120,268
ATTENDANT-SEASONAL	16,417	16,417	\$236,474	\$236,447
<b>Total</b>	<b>24,997</b>	<b>24,477</b>	<b>\$364,505</b>	<b>\$356,715</b>

# Facilities Management - Specialty Trades - 8485

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## Districtwide

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

### Seasonal Positions

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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	2017 Actual	2018 Budget	2019 Budget
623185 - Grant Park Music Festival	\$2,900,000	\$2,900,000	\$2,900,000
<b>623000 - Contractual Services</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>
<b>Total</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>

## Human Resources - Districtwide - 8225

### Districtwide

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$490,256	\$540,563	\$649,322
612005 - Health Benefits	\$60,602	\$0	\$110,239
612006 - Dental Benefits	\$1,105	\$1,197	\$1,271
612007 - Life Insurance	\$2,062	\$1,030	\$1,157
613005 - Medicare Tax	\$6,714	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$560,739</b>	<b>\$542,790</b>	<b>\$761,988</b>
623090 - Car Allowance & Carfare	\$472	\$100	\$100
<b>623000 - Contractual Services</b>	<b>\$472</b>	<b>\$100</b>	<b>\$100</b>
<b>Total</b>	<b>\$561,211</b>	<b>\$542,890</b>	<b>\$762,088</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
HUMAN RESOURCES COORDINATOR	5	5	\$243,736	\$255,142
HUMAN RESOURCES MNGR	4	5	\$296,827	\$394,180
<b>Total</b>	<b>9</b>	<b>10</b>	<b>\$540,563</b>	<b>\$649,322</b>

# Marketing - 8155

## Districtwide

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$518,550	\$585,773	\$501,207
611020 - Overtime	\$321	\$0	\$0
612005 - Health Benefits	\$57,842	\$0	\$84,248
612006 - Dental Benefits	\$1,427	\$1,351	\$1,350
612007 - Life Insurance	\$2,083	\$1,031	\$894
613005 - Medicare Tax	\$7,193	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$587,416</b>	<b>\$588,155</b>	<b>\$587,699</b>
620060 - Office Supplies	\$334	\$500	\$300
620065 - Staff Apparel	\$0	\$200	\$100
620075 - General Supplies	\$1,357	\$2,000	\$2,000
<b>620000 - Materials and Supplies</b>	<b>\$1,691</b>	<b>\$2,700</b>	<b>\$2,400</b>
623020 - Professional Services	\$107,743	\$20,000	\$0
623035 - Dues And Memberships	\$0	\$200	\$100
623090 - Car Allowance & Carfare	\$0	\$100	\$100
623105 - Program and Event Advertisement	\$130,182	\$126,000	\$130,000
623130 - General Contractual Services	\$48,580	\$72,000	\$90,000
623190 - Reserve for Training	\$617	\$2,500	\$1,400
623195 - Travel Expenses	\$0	\$1,500	\$1,000
<b>623000 - Contractual Services</b>	<b>\$287,122</b>	<b>\$222,300</b>	<b>\$222,600</b>
<b>Total</b>	<b>\$876,229</b>	<b>\$813,155</b>	<b>\$812,699</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
COMM/MARKETING MANAGER	4	4	\$309,522	\$315,160
COMMUNICATIONS SPEC	1	1	\$89,651	\$89,651
DIR OF MARKETING & SPCL EVENTS	1	0	\$94,817	\$0
MARKETING ASSISTANT	2	2	\$77,356	\$81,971
<b>Total</b>	<b>8</b>	<b>7</b>	<b>\$571,346</b>	<b>\$486,782</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
INTERN (H)	360	360	\$3,598	\$3,598
SPECIAL PROJECT ASSISTANT (H)	840	840	\$10,828	\$10,828
<b>Total</b>	<b>1,200</b>	<b>1,200</b>	<b>\$14,426</b>	<b>\$14,426</b>

# Natural Resources - Conservatories - 8480

## Districtwide

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$2,280,635	\$2,436,379	\$2,401,568
611020 - Overtime	\$1,361	\$0	\$0
612005 - Health Benefits	\$280,481	\$0	\$363,349
612006 - Dental Benefits	\$6,116	\$5,737	\$5,575
612007 - Life Insurance	\$9,249	\$4,248	\$4,112
613005 - Medicare Tax	\$30,192	\$0	\$0
613007 - Social Security	\$7,106	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$2,615,139</b>	<b>\$2,446,365</b>	<b>\$2,774,604</b>
620015 - Books, Periodicals	\$0	\$0	\$25
620035 - Landscape Supplies	\$100,050	\$110,000	\$113,000
620060 - Office Supplies	\$1,374	\$1,500	\$2,300
620065 - Staff Apparel	\$0	\$0	\$1,500
620075 - General Supplies	\$17,774	\$17,500	\$17,000
620095 - Program Apparel	\$1,812	\$1,200	\$0
<b>620000 - Materials and Supplies</b>	<b>\$121,010</b>	<b>\$130,200</b>	<b>\$133,825</b>
623035 - Dues And Memberships	\$1,584	\$2,550	\$2,275
623050 - Rental of Equipment	\$4,108	\$4,700	\$4,500
623090 - Car Allowance & Carfare	\$46	\$0	\$0
623100 - Management Fee Expense	\$239,250	\$0	\$0
623105 - Program and Event Advertisement	\$8,034	\$7,000	\$5,900
623130 - General Contractual Services	\$3,525	\$3,350	\$3,000
623180 - Garfield Park Conservatory Alliance	\$0	\$443,320	\$448,133
623190 - Reserve for Training	\$1,631	\$1,400	\$1,750
623195 - Travel Expenses	\$841	\$300	\$1,300
<b>623000 - Contractual Services</b>	<b>\$259,018</b>	<b>\$462,620</b>	<b>\$466,858</b>
624005 - Special Program Expense	\$5,450	\$6,500	\$3,500
<b>624000 - Program Expense</b>	<b>\$5,450</b>	<b>\$6,500</b>	<b>\$3,500</b>
<b>Total</b>	<b>\$3,000,617</b>	<b>\$3,045,685</b>	<b>\$3,378,787</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
DEP DIR OF HORTICULTURE	1	1	\$69,677	\$77,592
DEPUTY DIR OF CONSERVATORY	1	1	\$83,710	\$87,406
DIRECTOR OF CONSERVATORIES	1	1	\$100,210	\$101,940
FLORICULTURIST APPRENTICE	4	4	\$206,598	\$210,751
FLORICULTURIST CL 1	4	4	\$235,399	\$240,620
FLORICULTURIST CL 2	18	18	\$1,027,528	\$1,048,120
FLORICULTURIST FOREMAN	4	4	\$301,520	\$305,865
GEN FOREMAN FLORICULTURE	1	0	\$87,189	\$0
HORTICULTURIST	1	1	\$79,316	\$80,900
IPM SPECIALIST	1	1	\$57,353	\$58,496
MARKETING SPECIALIST	1	1	\$76,792	\$76,792
<b>Total</b>	<b>37</b>	<b>36</b>	<b>\$2,325,292</b>	<b>\$2,288,482</b>

## Natural Resources - Conservatories - 8480

### Districtwide

### Corporate Fund

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
FLORICULTURE WORKER (H)	5,316	5,316	\$99,418	\$101,416
INTERN (H)	884	884	\$11,669	\$11,669
<b>Total</b>	<b>6,200</b>	<b>6,200</b>	<b>\$111,087</b>	<b>\$113,085</b>



# Natural Resources - Districtwide - 8455

## Districtwide

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$18,243,482	\$20,130,654	\$19,178,180
611020 - Overtime	\$157,192	\$0	\$0
612005 - Health Benefits	\$1,839,883	\$0	\$2,932,776
612006 - Dental Benefits	\$62,236	\$62,817	\$62,031
612007 - Life Insurance	\$66,645	\$31,848	\$32,012
613005 - Medicare Tax	\$243,013	\$0	\$0
613007 - Social Security	\$376,958	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$20,989,410</b>	<b>\$20,225,319</b>	<b>\$22,204,999</b>
623090 - Car Allowance & Carfare	\$2,970	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$2,970</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$20,992,380</b>	<b>\$20,225,319</b>	<b>\$22,204,999</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ADMIN SECRETARY I	1	1	\$42,946	\$42,946
ADMN SECRETARY II	1	1	\$47,865	\$47,865
CENTER DIRECTOR	2	0	\$132,613	\$0
DEP DIR OF NATURAL RESOURCES	1	1	\$85,972	\$88,915
FISHING PROGRAM MANAGER	1	0	\$92,789	\$0
FLORICULTURIST APPRENTICE	1	1	\$52,150	\$53,188
FLORICULTURIST CL 1	2	2	\$117,949	\$120,310
FLORICULTURIST FOREMAN	1	1	\$75,337	\$76,841
GARDENER (M)	9	9	\$584,901	\$596,590
JUNIOR TREE SURGEON (M)	18	18	\$1,119,420	\$1,141,901
LABOR FOREMAN	24	24	\$1,351,013	\$1,351,430
LABORER (MAINTENANCE)	161	161	\$7,053,560	\$6,845,052
LANDSCAPE CONSTR FOREMAN	3	3	\$234,165	\$238,842
MAINTENANCE FOREMAN	4	4	\$270,315	\$270,315
MOTOR TRUCK DRIVER (M)	13	13	\$962,624	\$962,624
NATURAL AREAS MANAGER	0	1	\$0	\$67,472
NATURAL AREAS TECHNICIAN (M)	0	5	\$0	\$301,719
NATURAL AREAS WORKER (M)	0	7	\$0	\$277,770
OUTDOOR & ENVIRON EDUC MGR	1	0	\$67,797	\$0
PARK OPS SUPERVISOR	4	4	\$419,716	\$428,458
PROGRAM SPECIALIST	3	0	\$183,317	\$0
PROJECT MANAGER	5	0	\$322,903	\$0
SENIOR PROGRAM SPECIALIST	2	0	\$111,739	\$0
<b>Total</b>	<b>257</b>	<b>256</b>	<b>\$13,329,091</b>	<b>\$12,912,238</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
CAMP COORDINATOR (S)	1,620	0	\$38,198	\$0
CAMP COUNSELOR (S)	16,663	0	\$314,129	\$0

## Natural Resources - Districtwide - 8455

### Districtwide

### Corporate Fund

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
FLORICULTURE WORKER (H)	18,593	18,593	\$347,691	\$354,686
FORESTRY WORKER (SEASONAL)	4,800	4,800	\$94,792	\$96,702
INTERN (H)	0	520	\$0	\$6,240
JUNIOR LABORER-SEASONAL	178,281	177,763	\$2,169,649	\$2,163,445
LAB SAMPLE COLLECTOR	1,009	0	\$13,625	\$0
LABORER (SEASONAL)	127,690	128,791	\$2,523,072	\$2,544,424
MOTOR TRUCK DRIVER SEAS-H	16,399	16,399	\$582,974	\$583,794
PROGRAM & EVENT FACILITATOR (	1,456	0	\$30,507	\$0
PROGRAM FACILITATOR (H)	2,956	0	\$49,486	\$0
NATURAL AREAS WORKER (S)	28,124	21,000	\$525,919	\$400,610
NATURAL AREAS TECHNICIAN (S)	4,000	4,000	\$111,520	\$116,040
<b>Total</b>	<b>401,592</b>	<b>371,866</b>	<b>\$6,801,562</b>	<b>\$6,265,941</b>

## Natural Resources - Districtwide - 8455

### Districtwide

### Capital Project Administration Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$0	\$124,269	\$63,383
612005 - Health Benefits	\$0	\$0	\$6,274
612006 - Dental Benefits	\$0	\$312	\$156
612007 - Life Insurance	\$0	\$235	\$118
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$124,817</b>	<b>\$69,931</b>
<b>Total</b>	<b>\$0</b>	<b>\$124,817</b>	<b>\$69,931</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
JUNIOR TREE SURGEON (M)	2	1	\$124,269	\$63,383
<b>Total</b>	<b>2</b>	<b>1</b>	<b>\$124,269</b>	<b>\$63,383</b>

# Outdoor & Environmental Education - 8490

## Districtwide

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$0	\$0	\$1,266,320
612005 - Health Benefits	\$0	\$0	\$124,525
612006 - Dental Benefits	\$0	\$0	\$1,881
612007 - Life Insurance	\$0	\$0	\$1,528
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,394,254</b>
620075 - General Supplies	\$0	\$0	\$72,117
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,117</b>
623050 - Rental of Equipment	\$0	\$0	\$12,350
623090 - Car Allowance & Carfare	\$0	\$0	\$5,154
623093 - Transportation Services	\$0	\$0	\$21,894
623130 - General Contractual Services	\$2,250	\$0	\$57,215
<b>623000 - Contractual Services</b>	<b>\$2,250</b>	<b>\$0</b>	<b>\$96,613</b>
<b>Total</b>	<b>\$2,250</b>	<b>\$0</b>	<b>\$1,562,984</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
CENTER DIRECTOR	0	2	\$0	\$138,409
OUTDOOR & ENVIRON EDUC MGR	0	1	\$0	\$71,865
PROGRAM & EVENT COORDINATOR	0	1	\$0	\$52,770
PROGRAM & EVENT FACILITATOR	0	2	\$0	\$126,370
PROGRAM SPECIALIST	0	3	\$0	\$183,317
PROJECT MANAGER	0	2	\$0	\$138,430
SENIOR PROGRAM SPECIALIST	0	2	\$0	\$119,826
<b>Total</b>	<b>0</b>	<b>13</b>	<b>\$0</b>	<b>\$830,987</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
CAMP COORDINATOR (S)	0	2,250	\$0	\$53,047
CAMP COUNSELOR (S)	0	16,663	\$0	\$314,057
PROGRAM & EVENT FACILITATOR (	0	1,034	\$0	\$18,773
PROGRAM FACILITATOR (H)	0	2,956	\$0	\$49,457
<b>Total</b>	<b>0</b>	<b>22,903</b>	<b>\$0</b>	<b>\$435,334</b>

Effective with the 2019 Budget, programmatic resources are reflected in the new Department of Outdoor and Environmental Education rather than the Department of Natural Resources.

## Park Services - Security - 8370

### Districtwide

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$4,119,427	\$4,262,182	\$4,263,375
611020 - Overtime	\$43,049	\$0	\$0
612005 - Health Benefits	\$110,714	\$0	\$156,729
612006 - Dental Benefits	\$815	\$815	\$815
612007 - Life Insurance	\$1,899	\$876	\$759
613005 - Medicare Tax	\$58,888	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$4,334,792</b>	<b>\$4,263,874</b>	<b>\$4,421,678</b>
620060 - Office Supplies	\$0	\$574	\$570
620065 - Staff Apparel	\$6,228	\$6,780	\$6,775
<b>620000 - Materials and Supplies</b>	<b>\$6,228</b>	<b>\$7,353</b>	<b>\$7,345</b>
623020 - Professional Services	\$0	\$125	\$125
623090 - Car Allowance & Carfare	(\$200)	\$0	\$0
623130 - General Contractual Services	\$3,892,883	\$4,200,000	\$2,300,000
<b>623000 - Contractual Services</b>	<b>\$3,892,683</b>	<b>\$4,200,125</b>	<b>\$2,300,125</b>
<b>Total</b>	<b>\$8,233,703</b>	<b>\$8,471,352</b>	<b>\$6,729,148</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ADMN SECRETARY II	1	1	\$59,600	\$59,600
DIR OF SECURITY	0	1	\$0	\$117,456
DIR OF PARK SERVICES	1	0	\$116,183	\$0
REGION SECURITY MANAGER	4	4	\$334,508	\$340,752
SECURITY COORDINATOR	1	1	\$70,112	\$68,879
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$580,403</b>	<b>\$586,687</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SECURITY GUARD	139,671	128,287	\$3,233,091	\$2,966,162
SECURITY SUPERVISOR (H)	16,380	25,935	\$448,687	\$710,528
<b>Total</b>	<b>156,051</b>	<b>154,222</b>	<b>\$3,681,778</b>	<b>\$3,676,690</b>

# Workforce Development - 8620

## Districtwide

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$683,467	\$741,248	\$750,341
611020 - Overtime	\$36	\$0	\$0
612005 - Health Benefits	\$52,293	\$0	\$98,834
612006 - Dental Benefits	\$1,789	\$1,857	\$1,775
612007 - Life Insurance	\$2,587	\$1,265	\$1,283
613005 - Medicare Tax	\$9,529	\$0	\$0
613007 - Social Security	\$267	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$749,968</b>	<b>\$744,370</b>	<b>\$852,233</b>
620060 - Office Supplies	\$8,950	\$9,000	\$9,500
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$1,051	\$2,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$10,002</b>	<b>\$11,150</b>	<b>\$13,650</b>
623035 - Dues And Memberships	\$4,892	\$9,165	\$9,165
623090 - Car Allowance & Carfare	\$3,130	\$3,500	\$4,500
623190 - Reserve for Training	\$107,752	\$107,000	\$103,400
623195 - Travel Expenses	\$5,838	\$2,500	\$2,500
<b>623000 - Contractual Services</b>	<b>\$121,612</b>	<b>\$122,165</b>	<b>\$119,565</b>
<b>Total</b>	<b>\$881,581</b>	<b>\$877,685</b>	<b>\$985,448</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ADMIN SECRETARY I	1	1	\$43,362	\$43,362
AREA MANAGER	1	1	\$80,168	\$80,168
DIR OF PROGRAM SERVICES	1	1	\$144,288	\$144,288
FIELD CASHIER (M)	1	1	\$42,592	\$42,592
PARK OPERATIONS MANAGER	1	1	\$100,431	\$100,431
PROFESSIONAL DEVELOPMENT MGR	1	1	\$96,078	\$96,078
PROGRAM & EVENT FACILITATOR	1	1	\$48,549	\$53,833
SENIOR PROGRAM SPECIALIST	1	1	\$63,373	\$67,182
SPECIAL PROJECT ASSISTANT	1	1	\$48,114	\$48,114
SPECIAL PROJECTS MANAGER	1	1	\$70,000	\$70,000
<b>Total</b>	<b>10</b>	<b>10</b>	<b>\$736,955</b>	<b>\$746,048</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
INTERN (H)	358	358	\$4,293	\$4,293
<b>Total</b>	<b>358</b>	<b>358</b>	<b>\$4,293</b>	<b>\$4,293</b>

# Central Region

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# Central Region

Addams (Jane) Memorial Park	550 E. Grand Ave. 60611 (530 N.)	Humbert (James A.) Park	3050 S. Lowe Ave. 60616 (632 W.)
Addams (Jane) Park	1301 W. 14th St. 60608	Humboldt (Alexander Von) Park	1440 N. Sacramento 60622 (3000 W.)
Altgeld (John P.) Park	515 S. Washtenaw Ave. 60612 (2700 W.)	Jackson (Robert. J.) Park	4319 S. Indiana Ave. 60653 (200 E.)
Anderson (Fred) Park	1629 S. Wabash Ave. 60616 (50 E.)	Jacolik (Florian S.) Park	2731-41 S. Eleanor St. 60608 (1400 W.)
Anderson (Louis B.) Park	3748 S. Prairie Ave. 60653 (300 E.)	Jefferson (Nancy) Park	3101-19 W. Fulton Blvd. 60612 (300 N.)
Archer (William) Park	4901 S. Kilbourn Ave. 60632 (4500 W.)	Jefferson (Thomas) Park	1640 S. Jefferson St. 60616 (600 W.)
Armour (Philip) Square Park	3309 S. Shields Ave. 60616 (332 W.)	Jones (Mary Richardson) Park	1240 S. Plymouth Ct. 60616 (30 W.)
Armstrong (Lillian Hardin) Park	4433 S. St. Lawrence Ave. 60653 (600 E.)	Kedvale Park	4134 W. Hirsch St. 60651
Arrigo (Victor) Park	801 S. Loomis St. 60607 (1400 W.)	Keeler (Cyrus) Park	1243 S. Keeler Ave. 60651 (4200 W.)
Aspen Park	4237-41 S. Wabash Ave. 60653 (45 E.)	Kells (George D.) Park	3201 W. Chicago Ave. 60624 (800 N.)
Augusta (Carpenter) Park	4433 W. Augusta Blvd. 60651 (1000 N.)	Kelly (Edward J.) Park	2725 W. 41st St. 60632
Austin (Henry) Park	5951 W. Lake St. 60644 (200 N.)	Kennicott (Jonathan A.) Park	4434 S. Lake Park Ave. 60653 (1200 E.)
Austin Town Hall Park	5610 W. Lake St. 60644 (200 N.)	Kenwood Community Park	1330 E. 50th St. 60615
Back of the Yards Park	4922 S. Throop St. 60609 (1300 W.)	Kinzie (John) Parkway Park	5200 W. Kinzie Parkway 60644 (400 N.)
Baraga (Frederick) Park	2434-44 S. Leavitt St. 60608 (2200 W.)	Kucinski-Murphy (Vicki,Rosebeth) Park	1635 W. 33rd Place 60608
Barberry Park	2825-27 W. Arthington 60612 (900 S.)	La Follette (Robert M.) Park	1333 N. Laramie Ave. 60651 (5200 W.)
Barrett (Charles) Park	2022 W. Cermak Rd. 60608 (2200 S.)	La Villita Park	2800 South Sacramento 60618
Bartelme (Mary) Park	115-35 S. Sangamon St. 60607 (932 W)	Lake Meadows Park	3117 S. Rhodes Ave. 60616 (500 E.)
Battle of Fort Dearborn	1801 So. Calumet Ave. 60616 (325 E.)	Lake Shore Park	808 N. Lake Shore Dr. 60611 (400 E.)
Bickerdike (George) Square Park	1461 W. Ohio St. 60622 (600 N.)	Le Claire-Hearst (Antoine, Phoebe) Community Center	5120 W. 44th St. 60638
Birch Park	425-29 E. 45th St. 60653	Levin (John H.) Park	5458 W. Kinzie Parkway 60644 (400 N.)
Boler (Leo Roscoe,Sr.) Park	3601 W. Arthington St. 60624 (900 S.)	Limas (Juliani Hope) Park	2410 S. Trumbull Ave. 60623 (3432 W.)
Bosley (William F.) Park	3044 S. Bonfield St. 60608 (1300 W.)	Lin (Margaret Hie Ding) Park	1735 S. State St. 60616 ("0" Base Line)
Brighton Park	3501 S. Richmond St. 60632 (2932 W.)	Linden Park	1129-47 N. Pulaski Rd. 60651 (4000 W.)
Brooks (Gwendolyn) Park	4534-50 S. Greenwood Ave. 60653 (1100 E.)	Little Venice Park	2251 W. 50th Pl. 60609
Burnham (Daniel H.) Park	5491 S. Shore Drive 60615(1800 E.)	Livingston Field Park	2139 W. Lexington 60612
Canal Orgins Park	2701 S. Ashland Ave. 60608 (1600 W.)	London (Louis L.) Park	1654 S. Trumbull Ave. 60623 (3432 W.)
Canalport Riverwalk	2900 S. Ashland Ave. 60608 (1600 W.)	Maggie Daley Park	337 E. Randolph St. 60601
Catalpa Park	4324-36 S. Kedvale Ave. (4134 W.)	Magnolia Park	3224-3330 W. Flournoy St. 60624 (700 S.)
Central Park	721 N. Central Park Ave. 60624 (3600 W.)	Mandrake (Henry Brown) Park	900 E. Pershing Rd. 60653 (3900 S.)
Chamberlain Triangle Park	4227-37 S. Greenwood Ave. 60653 (1100 E.)	Mariano (Louis) Park	1031 N. State St. 60611 ("0" Baseline)
Chicago Women' Park and Gardens	1801 So. Indiana Avenue 60616 (200 E.)	Mason (Elizabeth) Park	4100 W. West End Ave. 60624 (160 N.)
Christiana Park	1533 S. Christiana Ave. 60623 (3332 W.)	McGuane (John F.) Park	2901 S. Poplar Ave. 60608 (900 W.)
Claremont Park	2334-58 W. Flournoy St. 60612 (700 S.)	McInerney (Thomas) Park	4446-58 S. Emerald Ave. 60609
Clark (John S.) Park	4615 W. Jackson Blvd. 60644 (300 S.)	McKeon (Joseph T.,Jr.) Park	3548 S. Wallace St. 60609 (600 W.)
Coliseum Park	1466 S. Wabash Ave. 60605 (44 E.)	McKinley (William) Park	2210 W. Pershing Rd. 60609 (3900 S.)
Columbus (Christopher) Park	500 S. Central Ave. 60644 (5600 W.)	Metcalf (Ralph) Park	4134-4258 S. State St. 60609 ("0" Base Line)
Commercial Club Playground	1845 W. Rice St. 60622 (832 N.)	Miami Park	2754 S. Trumbull Ave. 60623 (3432 W.)
Connors (William J.) Park	861-81 N. Wabash Ave. 60611 (45 E.)	Millard (Alden C.) Park	1329-31 S. Millard Ave. (3632 W.)
Cornell (Paul) Square Park	1809 W. 50th St. 60609	Miller (Samuel) Park	846-8 S. Miller St. (1029 W.)
Cotton Tail Park	44 W. 15th St. 60616	Moore (Maurice T.) Park	5085 W. Adams 60644 (200 S.)
Cottonwood Park	5058 W. West End Ave. 60644 (160 N.)	Mulberry Park	3150 S. Robinson Court 60608 (1700 W.)
Crawford (Peter) Park	1516 S. Karlov Ave. 60623 (4100 W.)	Ninebark Park	1447-53 S. Harding Ave. 60623 (3932 W.)
Curie (Marie) Park	4949 S. Archer Ave. 60632 (4000 W.)	Northerly Island Park	1400 S. Lynn White Dr. 60605-16 (700 E.)
Daley (Richard J.) Park	3150 So. Western Avenue 60608 (2400 W.)	Ogden (William B.) Plaza Park	429 N. Columbus Dr. 60611 (300 E.)
Davis (Dr. Nathan) Square Park	4430 S. Marshfield Ave. 60609 (1632 W.)	Ohio & Harding Park	601-13 N. Harding Ave. 60624 (3932 W.)
Davis (Margaret E.) Park	5427 W. Division St. 60651 (1200 N.)	Ohio Park	4712 W. Ohio St. 60644 (600 N.)
Dean (John) Park	1344-68 N. Dean St. 60622 (1700 W.)	Orr (Rezin)	744 N. Pulaski Rd. 60624 (4000 W.)
Dearborn (Henry) Park	865 S. Park Terrace 60605 (100 W.)	Packtown Park	4856 S. Laflin St. 60609 (1500 W.)
Dogwood Park	2732-36 W. Polk St. 60612 (800 S.)	Palmer (Bertha Honore)	916 North Honore St. 60622 (1820 W.)
Donovan (George L.) Park	3620 S. Lituanica Ave. 60609 (900 W.)	Palmisano (Henry) Park	2859 S. Halsted 60608 (800 W.)
Douglas (Stephen A.) Park	1401 S. Sacramento Ave. 60623 (3000 W.)	Park No. 399	1420 N. Artesian Ave. 60622 (2432 W.)
Dunbar (Paul Laurence) Park	300 E. 31st St. 60616	Park No. 414	4302 W. Division St. 60651 (1200 N.)
Durso (John R.) Park	421 W. Locust St. 60610 (900 N.)	Park No. 422	3232 W. Congress Pkwy. 60624 (500 S.)
Du Sable (Jean Baptiste Pointe) Park	401 N. Lake Shore Dr. 60611 (532 E.)	Park No. 432	3349 W. Rice St. 60651 (832 N.)
Dvorak (Anton) Park	1119 W. Cullerton St. 60608 (2000 S.)	Park No. 474	3231 S. Dearborn St. 60616 (36 W.)
Eckhart (Bernard A.) Park	1330 W. Chicago Ave. 60622 (800 N.)	Park No. 500	730 S. Springfield Ave. 60624 (3900 W.)
Ellis (Samuel) Park	707 E. 37th St. 60653 (648 E.)	Park No. 508 (Admin. Bldg.)	541 N. Fairbanks Ct.
Fosco (Peter) Park	1313 S. Throop St. 60608 (1300 W.)	Park No. 514	1420-44 N. Monticello Ave. 60651 (3632 W.)
Franklin (Benjamin) Park	4320 W. 15th St. 60623	Park No. 519	1944 S. St. Louis Ave. 60623 (3500 W.)
Fuller (Melville) Park	331 W. 45thSt. 60609	Park No. 534	1300 S. St. Louis 60623 (3500 W.)
Garfield (James A.) Park	100 N. Central Park Ave. 60624 (3600 W.)	Park No. 536	1401 N. Noble St. 60622 (1400 W.)
Garibaldi (Giuseppi) Park	1520 W. Polk St. 60607 (800 S.)	Park No. 540	2401 S. Federal 60616
Ginkgo Park	1448 S. Trumbull Ave. 60623 (3432 W.)	Park No. 543	640 S. Federal Ave. 60605
Gladys (Gunderson) Park	3301-11 W. Gladys Ave. 60624 (332 S.)	Park No. 546	450 E. Benton Place 60608
Goudy (William C.) Square Park	1249-61 N. Astor St. 60610 (50 E.)	Park No. 551	353 N. DesPlaines Street 60606 (640 W.)
Grand Park	3529-33 W. Grand Ave. 60651 (1100 N.)	Park No. 569	1358 W. Monroe St. 60607 (10 S.)
Grant (Ulysses S.) Park	331 E. Randolph St. 60602,3,4,5 (150 N.)	Park No. 571 (Eleanor)	2754 S. Eleanor Street 60608
Harding (Frederick) Park	3917-25 W. Division St. 60651 (1200 N.)	Park No. 574	2554 W. Jackson Blvd. 60612 (200 S.)
Harding (George F.) Park	4912 S. Calumet Ave. 60615 (344 E.)	Park No. 578	1919 West Maypole Avenue 60612
Harrison (Carter H.) Park	1824 S. Wood St. 60608 (1800 W.)	Pendelton (Hadiya) Park	4347 S. Calumet Ave. (300 E.)
Harsh (Vivian Gordon) Park	4458-70 S. Oakenwald Ave. 60653 (1100 E.)	Piotrowski (Lillian) Park	4247 W. 31st St. 60623
Hazelnut Park	5949 W. Huron St. 60644 (700 N.)	Poplar Park	4044-8 S. Prairie Ave. 60653 (300 E.)
Heritage Green Park	610-30 W. Adams St. 60606 (120 S.)	Pritzker Park	310-52 S. State St. 60604 (1 E. & 1 W.)
Holly Park	4046-56 S. Ellis Ave. 60653 (1000 E.)	Pulaski (Casimer) Park	1419 W. Blackhawk St. 60622 (1500 N.)
Homan (Joseph) Park	2140-50 S. Homan Ave. 60623 (3400 W.)	Reyes (Guadalupe) Park	821 -33 W. 19th St. 60608
Homan Square Community Ctr. Park	3517 W. Arthington St. 60624 (900 S.)	River Esplanade Park	401 E. River Dr. 60611 (404 N.)
Honeysuckle Park	4635-9 S. Champlain Ave. 60653 (635 W.)	Roosevelt (Theodore) Park	62 W. Roosevelt Rd. 60605 (1200 S.)
Horan (Albert J.) Park	3035 W. Van Buren St. 60612 (400 S.)	Ruiz (Irma) Park	3801 W. 45th St. 60632
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.)
Hoynes (Thomas) Park	3417 S. Hamilton Ave. 60608 (2132 W.)	Seward (William H.) Park	375 W. Elm St. 60610 (1138 N.)
Hubbard (Gurdon S.) Park	4942-58 W. Hubbard St. 60644 (440 N.)	Shedd (John G.) Park	3660 W. 23rd St. 60623



## Central Region

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Sheridan (Philip Henry) Park	910 S. Aberdeen St. 60607 (1100 W.)	Touhy-Herbert (John, Victor) Park	2106 W. Adams St. 60612 (100 S.)
Sintic (Gregory J.) Park	2835 S. Wallace St. 60616 (600 W.)	Union Park	1501 W. Randolph St. 60606 (150 N.)
Skinner (Mark) Park	1331 W. Monroe St. 60606 (100 S.)	Violet Park	4120 W. Taylor St. 60624 (1000 S.)
Smith (Joseph Higgins) Park	2526 W. Grand Ave. 60612 (700 N.)	Vittum (Harriet Elizabeth) Park	5010 W. 50th St. 60638
Snapping Turtle Park	534 N. Albany Ave. 60612 (3100 W.)	Wagner (Clarence P.) Park	948 W. 51st 60609
Snowberry Park	1851-7 W. Huron St. 60622 (700 N.)	Walnut Park	3801 W. 45th St. 60632
Stanton (Edwin M.) Park	618 W. Scott St. 60610 (1230 N.)	Ward (Aaron Montgomery) Park	630 N. Kingsbury St. 60606 (400 W.)
Starr (Ellen Gates) Park	2306 W. Maypole Ave. 60612 (134 N.)	Washington Square Park	901 N. Clark St. 60610 (100 W.)
Stateway Park	3658 S. State St. 60609 ("0" Base Line)	Washtenaw Park	2521 S. Washtenaw Ave. 60608 (2700 W.)
Sumac Park	4201 S. Champlain Ave. 60653 (644 E.)	Webster (Daniel)	1357 S. Indiana Ave. 60605 (200 E.)
Sun Yat-Sen Park	251 W. 24th Pl. 60616	Wentworth (John) Gardens Park	3770 S. Wentworth Ave. 60609
Superior Park	2101 W. Superior St. 60612 (732 N.)	Western Park	907 N. Western Ave. 60622 (2400 W.)
Sweet Clover Park	650 N. Leamington Ave. 60644 (5132 W.)	White (Jesse) Community Center	410 W. Chicago Ave. 60654
Taylor (Robert Rochon) Park	39 W. 47th St. 60609	Wicker (Charles, Joel) Park	1425 N. Damen Ave. 60622 (2000 W.)
Taylor-Lauridsen (John, Emil) Park	704 W. 42nd St. 60609	Williams (Daniel Hale) Park	2710 S. Dearborn St. 60616 (50 W.)
Throop (Amos Gager) Park	1811 S. Throop St. 60608 (1300 W.)	Williams-Davis (Izora, Hattie Kay)	4101 Lake Park Ave. 60653 (400 E.)
Tilton (George W.) Park	305 N. Kostner Ave. 60624 (4400 W.)	Wilson (John P.) Community Center	3225 S. Racine Ave. 60608 (1200 W.)
Tom (Ping) Memorial Park	1700 S. Wentworth Ave. 60616 (300 W.)	Wilson (John P.) Park	1122 W. 34th Pl. 60608

## Central Region

### Summary

Account	2018 Budget	2019 Budget
611005 - Salary & Wages	\$23,801,430	\$23,867,894
611010 - Employee Health Care Contribution	\$(541,828)	\$(566,565)
612005 - Health Benefits	\$4,515,233	\$2,796,173
612006 - Dental Benefits	\$41,850	\$43,543
612007 - Life Insurance	\$26,837	\$27,174
613005 - Medicare Tax	\$492,826	\$510,279
613007 - Social Security	\$318,083	\$323,545
<b>610000 - Personnel Services</b>	<b>\$28,654,431</b>	<b>\$27,002,043</b>
620030 - Janitorial & Custodial Supplies	\$165,064	\$167,233
620060 - Office Supplies	\$33,410	\$36,367
620065 - Staff Apparel	\$30,701	\$33,031
620075 - General Supplies	\$237,279	\$235,339
620090 - Cultural Center Materials	\$15,600	\$15,600
620095 - Program Apparel	\$54,714	\$51,867
<b>620000 - Materials and Supplies</b>	<b>\$536,769</b>	<b>\$539,436</b>
623020 - Professional Services	\$13,000	\$0
623022 - Cultural Center Prof Svcs	\$23,600	\$23,600
623090 - Car Allowance & Carfare	\$1,094	\$5,894
623093 - Transportation Services	\$158,517	\$185,208
623130 - General Contractual Services	\$276,023	\$259,874
623190 - Reserve for Training	\$7,500	\$6,500
623195 - Travel Expenses	\$0	\$1,000
626060 - Maggie Daley Park Management	\$4,423,768	\$4,613,387
<b>623000 - Contractual Services</b>	<b>\$4,903,502</b>	<b>\$5,095,463</b>
624005 - Special Program Expense	\$18,500	\$19,425
624010 - Recognition And Awards	\$26,172	\$25,230
<b>624000 - Program Expense</b>	<b>\$44,673</b>	<b>\$44,655</b>
<b>Total</b>	<b>\$34,139,375</b>	<b>\$32,681,598</b>

# Central Region Administration - 4001

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$900,550	\$1,001,271	\$1,015,226
611010 - Employee Health Care Contribution	\$0	(\$525,310)	(\$549,241)
611020 - Overtime	\$27	\$0	\$0
612005 - Health Benefits	\$136,306	\$4,377,582	\$173,325
612006 - Dental Benefits	\$2,804	\$2,777	\$2,467
612007 - Life Insurance	\$3,532	\$1,690	\$1,690
613005 - Medicare Tax	\$12,631	\$471,613	\$488,555
613007 - Social Security	\$281	\$300,555	\$303,577
<b>610000 - Personnel Services</b>	<b>\$1,056,131</b>	<b>\$5,630,179</b>	<b>\$1,435,599</b>
620030 - Janitorial & Custodial Supplies	\$175,438	\$1,341	\$1,341
620060 - Office Supplies	\$44,100	\$8,748	\$8,748
620065 - Staff Apparel	\$26,155	\$5,474	\$5,474
620075 - General Supplies	\$213,729	\$6,132	\$10,401
620090 - Cultural Center Materials	\$14,968	\$0	\$0
620095 - Program Apparel	\$27,048	\$9,289	\$9,489
<b>620000 - Materials and Supplies</b>	<b>\$501,439</b>	<b>\$30,984</b>	<b>\$35,453</b>
623020 - Professional Services	\$20,599	\$13,000	\$0
623022 - Cultural Center Prof Svcs	\$20,256	\$0	\$0
623090 - Car Allowance & Carfare	\$885	\$1,094	\$5,894
623093 - Transportation Services	\$149,800	\$2,021	\$9,369
623130 - General Contractual Services	\$265,514	\$46,900	\$46,900
623190 - Reserve for Training	\$0	\$7,500	\$6,500
623195 - Travel Expenses	\$0	\$0	\$1,000
<b>623000 - Contractual Services</b>	<b>\$457,055</b>	<b>\$70,515</b>	<b>\$69,663</b>
624005 - Special Program Expense	\$14,720	\$3,734	\$4,234
624010 - Recognition And Awards	\$20,037	\$3,802	\$3,802
<b>624000 - Program Expense</b>	<b>\$34,757</b>	<b>\$7,536</b>	<b>\$8,036</b>
<b>Total</b>	<b>\$2,049,381</b>	<b>\$5,739,214</b>	<b>\$1,548,751</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$53,506	\$53,506
ADMN SECRETARY II	1	1	\$47,865	\$47,865
AREA MANAGER	5	5	\$421,054	\$433,703
PARK OPERATIONS MANAGER	2	2	\$191,547	\$191,173
PROGRAM SPECIALIST	2	2	\$113,487	\$113,487
REGION MANAGER	1	1	\$128,551	\$128,551
SPECIAL PROJECT ASSISTANT	1	1	\$37,462	\$39,141
<b>Total</b>	<b>13</b>	<b>13</b>	<b>\$993,472</b>	<b>\$1,007,426</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
INTERN (H)	0	650	\$7,800	\$7,800

## Central Region Administration - 4001

Central Region

Corporate Fund

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
Total	0	650	\$7,800	\$7,800

## Central Region Administration - 4001

### Central Region

### Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$0	\$74,752	\$74,762
611010 - Employee Health Care Contribution	\$0	(\$14,797)	(\$15,264)
612005 - Health Benefits	\$0	\$123,312	\$0
613005 - Medicare Tax	\$0	\$18,562	\$19,075
613007 - Social Security	\$0	\$14,070	\$16,714
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$215,899</b>	<b>\$95,288</b>
<b>Total</b>	<b>\$0</b>	<b>\$215,899</b>	<b>\$95,288</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	0	4,056	\$74,752	\$74,762
<b>Total</b>	<b>0</b>	<b>4,056</b>	<b>\$74,752</b>	<b>\$74,762</b>

## Central Region Administration - 4001

### Central Region

### Operating Grants Funds

Account	2017 Actual	2018 Budget	2019 Budget
611010 - Employee Health Care Contribution	\$0	(\$1,721)	(\$2,060)
612005 - Health Benefits	\$0	\$14,339	\$0
613005 - Medicare Tax	\$0	\$2,651	\$2,648
613007 - Social Security	\$0	\$3,457	\$3,255
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$18,726</b>	<b>\$3,843</b>
620075 - General Supplies	\$833	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$833</b>	<b>\$0</b>	<b>\$0</b>
623093 - Transportation Services	\$235	\$0	\$0
623130 - General Contractual Services	\$16,142	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$16,377</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$309	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$309</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$17,520</b>	<b>\$18,726</b>	<b>\$3,843</b>

# Altgeld - 0206

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$254,611	\$276,000	\$275,442
611020 - Overtime	\$728	\$0	\$0
612005 - Health Benefits	\$25,014	\$0	\$30,480
612006 - Dental Benefits	\$736	\$686	\$378
612007 - Life Insurance	\$846	\$388	\$253
613005 - Medicare Tax	\$3,642	\$0	\$0
613007 - Social Security	\$2,540	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$288,118</b>	<b>\$277,075</b>	<b>\$306,553</b>
620030 - Janitorial & Custodial Supplies	\$0	\$997	\$700
620060 - Office Supplies	\$0	\$0	\$150
620065 - Staff Apparel	\$0	\$103	\$103
620075 - General Supplies	\$0	\$958	\$958
620095 - Program Apparel	\$0	\$186	\$275
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,244</b>	<b>\$2,186</b>
623093 - Transportation Services	\$0	\$1,004	\$1,625
623130 - General Contractual Services	\$0	\$1,642	\$1,128
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,646</b>	<b>\$2,753</b>
624005 - Special Program Expense	\$0	\$49	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$49</b>	<b>\$0</b>
<b>Total</b>	<b>\$288,118</b>	<b>\$282,013</b>	<b>\$311,492</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,014	\$42,014
PARK SUPER OF RECREATION	1	1	\$70,184	\$69,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$164,425</b>	<b>\$163,877</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	1,300	\$19,401	\$19,396
ATTENDANT-SEASONAL	0	598	\$8,613	\$8,613
LIFE GUARD-SEASONAL	0	1,920	\$28,162	\$28,155
PHYSICAL INSTRUCTOR (H)	0	1,040	\$19,171	\$19,171
RECREATION LDR (DAYCAMP)	0	657	\$8,475	\$8,477
RECREATION LEADER	0	2,080	\$27,753	\$27,754
<b>Total</b>	<b>0</b>	<b>7,595</b>	<b>\$111,575</b>	<b>\$111,566</b>

# Anderson - 1020

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$111,652	\$137,099	\$137,097
611020 - Overtime	\$157	\$0	\$0
612005 - Health Benefits	\$8,425	\$0	\$22,774
612006 - Dental Benefits	\$308	\$308	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,599	\$0	\$0
613007 - Social Security	\$574	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$123,009</b>	<b>\$137,543</b>	<b>\$160,459</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,045	\$1,045
620060 - Office Supplies	\$0	\$388	\$288
620075 - General Supplies	\$0	\$1,129	\$1,329
620095 - Program Apparel	\$0	\$596	\$796
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,158</b>	<b>\$3,458</b>
623093 - Transportation Services	\$0	\$1,249	\$1,149
623130 - General Contractual Services	\$0	\$1,733	\$1,533
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,981</b>	<b>\$2,682</b>
<b>Total</b>	<b>\$123,009</b>	<b>\$143,682</b>	<b>\$166,599</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$67,693	\$67,693
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$67,693</b>	<b>\$67,693</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	1,300	\$19,401	\$19,402
PHYSICAL INSTRUCTOR (H)	0	1,500	\$27,653	\$27,652
RECREATION LDR (DAYCAMP)	0	657	\$8,475	\$8,477
RECREATION LEADER	0	1,040	\$13,877	\$13,874
<b>Total</b>	<b>0</b>	<b>4,497</b>	<b>\$69,406</b>	<b>\$69,405</b>



# Archer - 0250

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$321,312	\$344,120	\$360,595
611020 - Overtime	\$554	\$0	\$0
612005 - Health Benefits	\$43,629	\$0	\$49,608
612006 - Dental Benefits	\$893	\$902	\$916
612007 - Life Insurance	\$1,322	\$624	\$606
613005 - Medicare Tax	\$4,588	\$0	\$0
613007 - Social Security	\$2,019	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$374,317</b>	<b>\$345,646</b>	<b>\$411,725</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,946	\$4,446
620060 - Office Supplies	\$0	\$480	\$534
620065 - Staff Apparel	\$0	\$576	\$576
620075 - General Supplies	\$0	\$5,522	\$5,272
620095 - Program Apparel	\$0	\$480	\$480
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,005</b>	<b>\$11,308</b>
623093 - Transportation Services	\$0	\$4,110	\$5,110
623130 - General Contractual Services	\$0	\$7,982	\$7,678
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$12,092</b>	<b>\$12,788</b>
624010 - Recognition And Awards	\$0	\$768	\$768
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$768</b>	<b>\$768</b>
<b>Total</b>	<b>\$374,317</b>	<b>\$370,511</b>	<b>\$436,590</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$84,985	\$84,560
PARK SUPER OF RECREATION	1	1	\$67,169	\$67,169
PHYSICAL INSTRUCTOR (M)	2	2	\$104,998	\$104,998
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$257,152</b>	<b>\$256,727</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,300	\$8,627	\$23,962
ACTIVITIES INSTRUCTOR (S)	0	225	\$0	\$4,005
ATTENDANT-SEASONAL	0	225	\$2,884	\$3,240
RECREATION LDR (DAYCAMP)	0	2,189	\$31,075	\$28,258
RECREATION LEADER	0	3,328	\$44,382	\$44,403
<b>Total</b>	<b>0</b>	<b>7,267</b>	<b>\$86,968</b>	<b>\$103,868</b>

# Armour Square - 0003

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$411,381	\$431,259	\$430,826
611020 - Overtime	\$1,483	\$0	\$0
612005 - Health Benefits	\$50,683	\$0	\$58,403
612006 - Dental Benefits	\$1,696	\$1,572	\$1,430
612007 - Life Insurance	\$1,881	\$894	\$759
613005 - Medicare Tax	\$4,533	\$0	\$0
613007 - Social Security	\$3,763	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$475,421</b>	<b>\$433,725</b>	<b>\$491,418</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$3,000
620060 - Office Supplies	\$0	\$454	\$450
620065 - Staff Apparel	\$0	\$250	\$200
620075 - General Supplies	\$0	\$2,400	\$2,000
620095 - Program Apparel	\$0	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,604</b>	<b>\$6,150</b>
623090 - Car Allowance & Carfare	\$477	\$0	\$0
623093 - Transportation Services	\$0	\$2,600	\$2,823
623130 - General Contractual Services	\$0	\$2,869	\$3,100
<b>623000 - Contractual Services</b>	<b>\$477</b>	<b>\$5,469</b>	<b>\$5,923</b>
<b>Total</b>	<b>\$475,898</b>	<b>\$445,798</b>	<b>\$503,491</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	3	3	\$128,116	\$128,116
PARK SUPER OF RECREATION	1	1	\$68,067	\$67,636
PHYSICAL INSTRUCTOR (M)	3	3	\$157,746	\$157,746
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$353,929</b>	<b>\$353,498</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
LIFE GUARD-SEASONAL	0	2,400	\$35,203	\$35,194
RECREATION LDR (DAYCAMP)	0	2,189	\$28,250	\$28,258
RECREATION LEADER	0	1,040	\$13,877	\$13,877
<b>Total</b>	<b>0</b>	<b>5,629</b>	<b>\$77,330</b>	<b>\$77,329</b>

# Augusta Playground - 1021

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$64,757	\$70,402	\$70,399
612005 - Health Benefits	\$8,640	\$0	\$16,500
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$924	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$75,067</b>	<b>\$70,990</b>	<b>\$87,488</b>
620030 - Janitorial & Custodial Supplies	\$0	\$169	\$169
620065 - Staff Apparel	\$0	\$20	\$20
620075 - General Supplies	\$0	\$1,239	\$1,199
620095 - Program Apparel	\$0	\$80	\$80
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,507</b>	<b>\$1,468</b>
623093 - Transportation Services	\$0	\$730	\$770
623130 - General Contractual Services	\$0	\$703	\$703
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,433</b>	<b>\$1,473</b>
<b>Total</b>	<b>\$75,067</b>	<b>\$73,930</b>	<b>\$90,428</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,197	\$59,196
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,197</b>	<b>\$59,196</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LEADER	0	840	\$11,205	\$11,203
<b>Total</b>	<b>0</b>	<b>840</b>	<b>\$11,205</b>	<b>\$11,203</b>

# Austin Town Hall - 0207

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$455,147	\$535,264	\$551,188
611020 - Overtime	\$1,622	\$0	\$0
612005 - Health Benefits	\$32,791	\$0	\$67,057
612006 - Dental Benefits	\$1,214	\$1,227	\$992
612007 - Life Insurance	\$1,440	\$665	\$647
613005 - Medicare Tax	\$6,557	\$0	\$0
613007 - Social Security	\$2,947	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$501,718</b>	<b>\$537,155</b>	<b>\$619,883</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,317	\$2,750
620065 - Staff Apparel	\$0	\$261	\$261
620075 - General Supplies	\$0	\$3,562	\$1,587
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$485	\$485
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,525</b>	<b>\$8,983</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623093 - Transportation Services	\$0	\$2,290	\$4,000
623130 - General Contractual Services	\$0	\$1,640	\$3,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,830</b>	<b>\$12,900</b>
624005 - Special Program Expense	\$0	\$391	\$0
624010 - Recognition And Awards	\$0	\$137	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$528</b>	<b>\$0</b>
<b>Total</b>	<b>\$501,718</b>	<b>\$559,038</b>	<b>\$641,766</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	0.2	0.2	\$10,554	\$10,554
ATTENDANT (M)	2	2	\$84,502	\$84,502
DRAMA INSTRUCTOR (M)	1	1	\$52,771	\$52,771
PARK SUPER OF RECREATION	1	1	\$71,052	\$71,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>5.2</b>	<b>5.2</b>	<b>\$271,106</b>	<b>\$271,106</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,300	\$23,963	\$23,962
ATTENDANT (H)	0	2,600	\$23,297	\$38,822
ATTENDANT-SEASONAL	0	1,096	\$15,789	\$15,785
LIFE GUARD (H)	0	5,085	\$79,338	\$79,335
LIFE GUARD-SEASONAL	0	1,800	\$26,408	\$26,404
NATATORIUM INSTRUCTOR (H)	0	1,895	\$34,929	\$34,924
PHYSICAL INSTRUCTOR (H)	0	1,300	\$23,963	\$24,379
RECREATION LDR (DAYCAMP)	0	876	\$11,300	\$11,303
RECREATION LEADER	0	1,300	\$17,346	\$17,343

## Austin Town Hall - 0207

### Central Region

### Corporate Fund

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SR LIFEGUARD-SEASONAL	0	480	\$7,824	\$7,824
Total	0	17,732	\$264,157	\$280,081

## Bosley - 1024

### Central Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$79,794	\$79,894	\$78,714
611020 - Overtime	\$232	\$0	\$0
612005 - Health Benefits	\$8,640	\$0	\$16,500
612006 - Dental Benefits	\$143	\$143	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,141	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$90,243</b>	<b>\$80,172</b>	<b>\$95,571</b>
620030 - Janitorial & Custodial Supplies	\$0	\$395	\$395
620060 - Office Supplies	\$0	\$200	\$200
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$1,100	\$1,100
620095 - Program Apparel	\$0	\$250	\$250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,045</b>	<b>\$2,045</b>
623093 - Transportation Services	\$0	\$500	\$500
623130 - General Contractual Services	\$0	\$800	\$800
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$1,300</b>
<b>Total</b>	<b>\$90,243</b>	<b>\$83,517</b>	<b>\$98,916</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	0	219	\$0	\$2,826
RECREATION LEADER	0	1,260	\$20,815	\$16,809
<b>Total</b>	<b>0</b>	<b>1,479</b>	<b>\$20,815</b>	<b>\$19,635</b>

# Chicago Women's Park and Gardens - 0550

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$311,756	\$369,441	\$373,278
611020 - Overtime	\$210	\$0	\$0
612005 - Health Benefits	\$21,246	\$0	\$43,216
612006 - Dental Benefits	\$528	\$529	\$754
612007 - Life Insurance	\$991	\$488	\$488
613005 - Medicare Tax	\$4,471	\$0	\$0
613007 - Social Security	\$1,304	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$340,505</b>	<b>\$370,459</b>	<b>\$417,737</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,877	\$3,877
620060 - Office Supplies	\$0	\$1,244	\$1,244
620065 - Staff Apparel	\$0	\$323	\$323
620075 - General Supplies	\$0	\$4,987	\$4,987
620095 - Program Apparel	\$0	\$380	\$380
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,811</b>	<b>\$10,811</b>
623090 - Car Allowance & Carfare	\$354	\$0	\$0
623093 - Transportation Services	\$0	\$1,040	\$1,040
623130 - General Contractual Services	\$0	\$3,950	\$3,950
<b>623000 - Contractual Services</b>	<b>\$354</b>	<b>\$4,990</b>	<b>\$4,990</b>
624005 - Special Program Expense	\$0	\$457	\$457
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$457</b>	<b>\$457</b>
<b>Total</b>	<b>\$340,859</b>	<b>\$386,717</b>	<b>\$433,995</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,227	\$52,227
ATTENDANT (M)	2	2	\$83,195	\$83,195
CENTER DIRECTOR	1	1	\$62,876	\$66,918
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$250,525</b>	<b>\$254,567</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,040	\$23,963	\$19,167
ATTENDANT (H)	0	2,756	\$41,131	\$41,136
RECREATION LDR (DAYCAMP)	0	2,189	\$22,600	\$28,259
RECREATION LEADER	0	2,260	\$31,222	\$30,149
<b>Total</b>	<b>0</b>	<b>8,245</b>	<b>\$118,916</b>	<b>\$118,711</b>

# Clark - 1026

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$93,305	\$115,067	\$111,928
612005 - Health Benefits	\$1,431	\$0	\$6,274
612006 - Dental Benefits	\$65	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,371	\$0	\$0
613007 - Social Security	\$1,431	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$97,857</b>	<b>\$115,341</b>	<b>\$118,476</b>
620030 - Janitorial & Custodial Supplies	\$0	\$103	\$103
620060 - Office Supplies	\$0	\$430	\$150
620065 - Staff Apparel	\$0	\$252	\$50
620075 - General Supplies	\$0	\$662	\$800
620095 - Program Apparel	\$0	\$224	\$224
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,671</b>	<b>\$1,327</b>
623093 - Transportation Services	\$0	\$777	\$950
623130 - General Contractual Services	\$0	\$918	\$1,089
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,696</b>	<b>\$2,039</b>
<b>Total</b>	<b>\$97,857</b>	<b>\$118,707</b>	<b>\$121,842</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT-SEASONAL	0	598	\$8,613	\$8,611
RECREATION LDR (DAYCAMP)	0	219	\$2,825	\$2,826
RECREATION LEADER	0	1,324	\$20,799	\$17,665
SHALLOW WATER ATTENDANT (S)	0	1,439	\$16,342	\$16,339
SR LIFEGUARD-SEASONAL	0	480	\$7,824	\$7,823
<b>Total</b>	<b>0</b>	<b>4,060</b>	<b>\$56,403</b>	<b>\$53,264</b>



# Columbus - 0209

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$446,435	\$463,258	\$466,340
611020 - Overtime	\$1,196	\$0	\$0
612005 - Health Benefits	\$58,260	\$0	\$56,971
612006 - Dental Benefits	\$975	\$975	\$975
612007 - Life Insurance	\$1,300	\$618	\$735
613005 - Medicare Tax	\$6,363	\$0	\$0
613007 - Social Security	\$3,542	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$518,070</b>	<b>\$464,850</b>	<b>\$525,021</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,899	\$5,000
620060 - Office Supplies	\$0	\$421	\$650
620065 - Staff Apparel	\$0	\$199	\$250
620075 - General Supplies	\$0	\$2,190	\$2,190
620095 - Program Apparel	\$0	\$502	\$650
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,212</b>	<b>\$8,740</b>
623093 - Transportation Services	\$0	\$5,055	\$5,055
623130 - General Contractual Services	\$0	\$5,668	\$4,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,723</b>	<b>\$9,055</b>
624005 - Special Program Expense	\$0	\$1,218	\$1,357
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,218</b>	<b>\$1,357</b>
<b>Total</b>	<b>\$518,070</b>	<b>\$484,003</b>	<b>\$544,173</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	0.8	0.8	\$42,217	\$42,217
ATTENDANT (M)	2	2	\$85,386	\$85,386
PARK SUPER OF RECREATION	1	1	\$74,052	\$74,052
PHYSICAL INSTRUCTOR (M)	2	2	\$105,426	\$105,426
<b>Total</b>	<b>5.8</b>	<b>5.8</b>	<b>\$307,081</b>	<b>\$307,081</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (H)	0	1,300	\$0	\$23,962
ATTENDANT (H)	0	1,300	\$19,388	\$19,394
ATTENDANT-SEASONAL	0	600	\$8,686	\$8,641
LIFE GUARD-SEASONAL	0	2,880	\$42,243	\$42,232
RECREATION LDR (DAYCAMP)	0	1,314	\$16,950	\$16,955
RECREATION LEADER	0	3,604	\$68,909	\$48,074
<b>Total</b>	<b>0</b>	<b>10,998</b>	<b>\$156,176</b>	<b>\$159,258</b>

## Columbus - 0209

### Central Region

### Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$18,228	\$102,312	\$102,307
612005 - Health Benefits	\$0	\$0	\$7,706
612006 - Dental Benefits	\$0	\$0	\$74
613005 - Medicare Tax	\$263	\$0	\$0
613007 - Social Security	\$176	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$18,668</b>	<b>\$102,312</b>	<b>\$110,087</b>
<b>Total</b>	<b>\$18,668</b>	<b>\$102,312</b>	<b>\$110,087</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$56,680
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$56,680</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPCL REC LEADER-DAY CAMP (S)	0	207	\$2,671	\$2,671
SPECIAL REC INSTRUCTOR (H)	0	1,352	\$24,922	\$24,921
SPECIAL REC LEADER	0	1,352	\$18,040	\$18,036
<b>Total</b>	<b>0</b>	<b>2,911</b>	<b>\$45,633</b>	<b>\$45,628</b>

## Columbus Park Refectory - 1308

### Central Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$68,748	\$72,246	\$68,338
611020 - Overtime	\$88	\$0	\$0
612005 - Health Benefits	\$3,645	\$0	\$6,274
613005 - Medicare Tax	\$991	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$73,472</b>	<b>\$72,246</b>	<b>\$74,612</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,000	\$1,800
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$504	\$250
620075 - General Supplies	\$0	\$1,500	\$600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,504</b>	<b>\$3,150</b>
623130 - General Contractual Services	\$0	\$1,979	\$3,560
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,979</b>	<b>\$3,560</b>
624005 - Special Program Expense	\$0	\$427	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$427</b>	<b>\$200</b>
<b>Total</b>	<b>\$73,472</b>	<b>\$79,156</b>	<b>\$81,522</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	4,579	\$72,246	\$68,338
<b>Total</b>	<b>0</b>	<b>4,579</b>	<b>\$72,246</b>	<b>\$68,338</b>

# Commercial - 1006

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$223,325	\$229,822	\$229,822
611020 - Overtime	\$230	\$0	\$0
612005 - Health Benefits	\$17,921	\$0	\$26,197
612006 - Dental Benefits	\$299	\$299	\$530
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$3,225	\$0	\$0
613007 - Social Security	\$841	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$246,644</b>	<b>\$230,491</b>	<b>\$256,920</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,191	\$1,200
620060 - Office Supplies	\$0	\$100	\$0
620075 - General Supplies	\$0	\$4,612	\$4,500
620095 - Program Apparel	\$0	\$539	\$742
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,442</b>	<b>\$6,442</b>
623093 - Transportation Services	\$0	\$1,825	\$1,825
623130 - General Contractual Services	\$0	\$2,514	\$2,514
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,338</b>	<b>\$4,339</b>
<b>Total</b>	<b>\$246,644</b>	<b>\$241,271</b>	<b>\$267,701</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,014	\$42,014
PARK SUPER OF RECREATION	1	1	\$65,636	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$159,877</b>	<b>\$159,877</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	0	1,456	\$26,839	\$26,838
RECREATION LDR (DAYCAMP)	0	1,095	\$14,125	\$14,129
RECREATION LEADER	0	2,172	\$28,981	\$28,979
<b>Total</b>	<b>0</b>	<b>4,723</b>	<b>\$69,945</b>	<b>\$69,946</b>

# Cornell Square - 0005

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$318,734	\$321,544	\$324,796
611020 - Overtime	\$681	\$0	\$0
612005 - Health Benefits	\$27,776	\$0	\$51,822
612006 - Dental Benefits	\$986	\$986	\$986
612007 - Life Insurance	\$1,096	\$506	\$506
613005 - Medicare Tax	\$2,791	\$0	\$0
613007 - Social Security	\$2,524	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$354,588</b>	<b>\$323,036</b>	<b>\$378,111</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,441	\$1,200
620060 - Office Supplies	\$0	\$288	\$288
620065 - Staff Apparel	\$0	\$144	\$144
620075 - General Supplies	\$0	\$2,161	\$1,550
620095 - Program Apparel	\$0	\$288	\$315
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,322</b>	<b>\$3,497</b>
623093 - Transportation Services	\$0	\$1,345	\$1,800
623130 - General Contractual Services	\$0	\$980	\$1,350
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,325</b>	<b>\$3,150</b>
<b>Total</b>	<b>\$354,588</b>	<b>\$329,683</b>	<b>\$384,758</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,023	\$42,023
PARK SUPER OF RECREATION	1	1	\$71,169	\$71,169
PHYSICAL INSTRUCTOR (M)	2	2	\$108,043	\$108,043
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$221,235</b>	<b>\$221,235</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	1,560	\$23,713	\$23,721
ATTENDANT-SEASONAL	0	530	\$7,205	\$7,635
LIFE GUARD-SEASONAL	0	1,920	\$28,162	\$28,155
RECREATION LDR (DAYCAMP)	0	657	\$5,650	\$8,477
RECREATION LEADER	0	2,080	\$27,753	\$27,749
SR LIFEGUARD-SEASONAL	0	480	\$7,824	\$7,823
<b>Total</b>	<b>0</b>	<b>7,227</b>	<b>\$100,307</b>	<b>\$103,560</b>

## Curie - 0408

### Central Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$277,518	\$363,489	\$368,769
611020 - Overtime	\$2,175	\$0	\$0
612005 - Health Benefits	\$13,700	\$0	\$24,029
612006 - Dental Benefits	\$74	\$74	\$308
612007 - Life Insurance	\$255	\$118	\$135
613005 - Medicare Tax	\$4,044	\$0	\$0
613007 - Social Security	\$3,553	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$301,318</b>	<b>\$363,680</b>	<b>\$393,242</b>
620030 - Janitorial & Custodial Supplies	\$0	\$480	\$480
620060 - Office Supplies	\$0	\$288	\$288
620065 - Staff Apparel	\$0	\$144	\$144
620075 - General Supplies	\$0	\$2,227	\$2,227
620095 - Program Apparel	\$0	\$480	\$480
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,619</b>	<b>\$3,619</b>
623090 - Car Allowance & Carfare	\$362	\$0	\$0
623093 - Transportation Services	\$0	\$2,881	\$3,881
623130 - General Contractual Services	\$0	\$4,075	\$3,075
<b>623000 - Contractual Services</b>	<b>\$362</b>	<b>\$6,956</b>	<b>\$6,956</b>
624010 - Recognition And Awards	\$0	\$576	\$576
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$576</b>	<b>\$576</b>
<b>Total</b>	<b>\$301,680</b>	<b>\$374,832</b>	<b>\$404,393</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
LIFE GUARD (H)	0	10,769	\$169,230	\$174,113
LIFE GUARD-SEASONAL	0	3,000	\$44,013	\$44,001
NATATORIUM INSTRUCTOR (H)	0	1,895	\$34,929	\$35,340
RECREATION LDR (DAYCAMP)	0	1,095	\$14,125	\$14,129
RECREATION LEADER	0	2,600	\$34,705	\$34,698
SR LIFEGUARD-SEASONAL	0	480	\$7,824	\$7,823
<b>Total</b>	<b>0</b>	<b>19,839</b>	<b>\$304,826</b>	<b>\$310,104</b>

# Davis Square - 0014

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$345,191	\$363,561	\$363,972
611020 - Overtime	\$1,130	\$0	\$0
612005 - Health Benefits	\$31,576	\$0	\$58,096
612006 - Dental Benefits	\$669	\$669	\$747
612007 - Life Insurance	\$841	\$388	\$253
613005 - Medicare Tax	\$4,960	\$0	\$0
613007 - Social Security	\$3,280	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$387,647</b>	<b>\$364,618</b>	<b>\$423,068</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,737	\$2,737
620060 - Office Supplies	\$0	\$576	\$576
620065 - Staff Apparel	\$0	\$480	\$480
620075 - General Supplies	\$0	\$6,435	\$5,935
620095 - Program Apparel	\$0	\$480	\$480
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,708</b>	<b>\$10,209</b>
623090 - Car Allowance & Carfare	\$650	\$0	\$0
623093 - Transportation Services	\$0	\$2,881	\$3,381
623130 - General Contractual Services	\$0	\$3,671	\$3,671
<b>623000 - Contractual Services</b>	<b>\$650</b>	<b>\$6,552</b>	<b>\$7,052</b>
624010 - Recognition And Awards	\$0	\$3,290	\$3,290
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,290</b>	<b>\$3,290</b>
<b>Total</b>	<b>\$388,297</b>	<b>\$385,168</b>	<b>\$443,619</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,654	\$42,654
PARK SUPER OF RECREATION	1	1	\$67,636	\$67,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$162,517</b>	<b>\$162,517</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,560	\$28,756	\$28,755
ATTENDANT (H)	0	1,040	\$15,521	\$15,519
ATTENDANT-SEASONAL	0	530	\$7,205	\$7,634
LIFE GUARD-SEASONAL	0	2,400	\$35,203	\$35,194
NATATORIUM INSTRUCTOR (H)	0	1,895	\$34,929	\$34,927
PHYSICAL INSTRUCTOR (H)	0	1,560	\$28,756	\$28,749
RECREATION LDR (DAYCAMP)	0	1,095	\$14,125	\$14,129
RECREATION LEADER	0	2,120	\$28,726	\$28,725
SR LIFEGUARD-SEASONAL	0	480	\$7,824	\$7,823
<b>Total</b>	<b>0</b>	<b>12,680</b>	<b>\$201,045</b>	<b>\$201,455</b>

# Davis Square - 0014

## Central Region

## Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$72,045	\$99,641	\$99,636
611020 - Overtime	\$754	\$0	\$0
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,064	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$74,117</b>	<b>\$99,759</b>	<b>\$99,754</b>
623090 - Car Allowance & Carfare	\$18	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$18</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$74,135</b>	<b>\$99,759</b>	<b>\$99,754</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$56,680
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$56,680</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	0	1,352	\$24,922	\$24,921
SPECIAL REC LEADER	0	1,352	\$18,040	\$18,036
<b>Total</b>	<b>0</b>	<b>2,704</b>	<b>\$42,962</b>	<b>\$42,957</b>



## Donovan - 1029

### Central Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$73,547	\$77,546	\$77,546
612005 - Health Benefits	\$718	\$0	\$0
612006 - Dental Benefits	\$39	\$0	\$0
612007 - Life Insurance	\$239	\$135	\$135
613005 - Medicare Tax	\$1,075	\$0	\$0
613007 - Social Security	\$500	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$76,119</b>	<b>\$77,681</b>	<b>\$77,682</b>
620030 - Janitorial & Custodial Supplies	\$0	\$734	\$750
620060 - Office Supplies	\$0	\$200	\$225
620065 - Staff Apparel	\$0	\$100	\$125
620075 - General Supplies	\$0	\$1,500	\$1,484
620095 - Program Apparel	\$0	\$200	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,734</b>	<b>\$2,884</b>
623090 - Car Allowance & Carfare	\$64	\$0	\$0
623093 - Transportation Services	\$0	\$1,350	\$1,200
623130 - General Contractual Services	\$0	\$1,300	\$1,300
<b>623000 - Contractual Services</b>	<b>\$64</b>	<b>\$2,650</b>	<b>\$2,500</b>
624010 - Recognition And Awards	\$0	\$200	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>
<b>Total</b>	<b>\$76,183</b>	<b>\$83,265</b>	<b>\$83,266</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	0	657	\$8,475	\$8,477
RECREATION LEADER	0	780	\$10,407	\$10,406
<b>Total</b>	<b>0</b>	<b>1,437</b>	<b>\$18,882</b>	<b>\$18,883</b>

# Douglas - 0218

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$390,998	\$410,504	\$434,040
611020 - Overtime	\$600	\$0	\$0
612005 - Health Benefits	\$35,756	\$0	\$42,675
612006 - Dental Benefits	\$861	\$777	\$694
612007 - Life Insurance	\$1,361	\$606	\$371
613005 - Medicare Tax	\$5,625	\$0	\$0
613007 - Social Security	\$5,341	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$440,541</b>	<b>\$411,886</b>	<b>\$477,780</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,117	\$4,117
620060 - Office Supplies	\$0	\$620	\$620
620075 - General Supplies	\$0	\$3,619	\$3,019
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$1,474	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,731</b>	<b>\$12,656</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623093 - Transportation Services	\$0	\$3,947	\$3,947
623130 - General Contractual Services	\$0	\$3,272	\$3,346
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$13,120</b>	<b>\$13,193</b>
624005 - Special Program Expense	\$0	\$850	\$850
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$850</b>	<b>\$850</b>
<b>Total</b>	<b>\$440,541</b>	<b>\$438,587</b>	<b>\$504,480</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,993	\$52,993
ATTENDANT (M)	2	2	\$83,611	\$83,195
PARK SUPER OF RECREATION	1	1	\$76,169	\$76,169
PHYSICAL INSTRUCTOR (M)	1	1	\$52,993	\$52,993
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$265,766</b>	<b>\$265,350</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,300	\$0	\$23,959
ACTIVITIES INSTRUCTOR (S)	0	300	\$5,341	\$5,340
ATTENDANT (H)	0	1,300	\$19,831	\$19,837
ATTENDANT-SEASONAL	0	1,198	\$17,257	\$17,252
LIFE GUARD-SEASONAL	0	2,400	\$35,203	\$35,194
RECREATION LDR (DAYCAMP)	0	2,458	\$31,719	\$31,728
RECREATION LEADER	0	2,652	\$35,385	\$35,379
<b>Total</b>	<b>0</b>	<b>11,608</b>	<b>\$144,736</b>	<b>\$168,689</b>

## Douglas - 0218

### Central Region

### Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$78,844	\$99,641	\$99,633
611020 - Overtime	\$903	\$0	\$0
612005 - Health Benefits	\$9,566	\$0	\$17,755
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,143	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$91,057</b>	<b>\$100,085</b>	<b>\$117,832</b>
<b>Total</b>	<b>\$91,057</b>	<b>\$100,085</b>	<b>\$117,832</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$56,680
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$56,680</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	0	1,352	\$24,922	\$24,915
SPECIAL REC LEADER	0	1,352	\$18,040	\$18,039
<b>Total</b>	<b>0</b>	<b>2,704</b>	<b>\$42,962</b>	<b>\$42,954</b>

# Dvorak - 0216

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$393,103	\$430,937	\$422,106
611020 - Overtime	\$340	\$0	\$0
612005 - Health Benefits	\$24,525	\$0	\$38,186
612006 - Dental Benefits	\$991	\$991	\$825
612007 - Life Insurance	\$1,096	\$506	\$506
613005 - Medicare Tax	\$5,016	\$0	\$0
613007 - Social Security	\$4,549	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$429,621</b>	<b>\$432,434</b>	<b>\$461,622</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,057	\$3,309
620060 - Office Supplies	\$0	\$480	\$400
620065 - Staff Apparel	\$0	\$710	\$710
620075 - General Supplies	\$0	\$3,878	\$3,500
620095 - Program Apparel	\$0	\$337	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,461</b>	<b>\$8,419</b>
623093 - Transportation Services	\$0	\$4,014	\$4,014
623130 - General Contractual Services	\$0	\$3,272	\$3,272
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,286</b>	<b>\$7,286</b>
624005 - Special Program Expense	\$0	\$319	\$250
624010 - Recognition And Awards	\$0	\$288	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$608</b>	<b>\$650</b>
<b>Total</b>	<b>\$429,621</b>	<b>\$448,789</b>	<b>\$477,977</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$85,551	\$83,611
PARK SUPER OF RECREATION	1	1	\$73,636	\$73,636
PHYSICAL INSTRUCTOR (M)	1	1	\$53,962	\$53,962
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$213,149</b>	<b>\$211,209</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	1,456	\$27,162	\$21,720
ATTENDANT-SEASONAL	0	1,150	\$16,568	\$16,565
LIFE GUARD (H)	0	1,295	\$21,107	\$19,667
LIFE GUARD-SEASONAL	0	2,880	\$42,243	\$42,232
PHYSICAL INSTRUCTOR (H)	0	2,600	\$47,926	\$47,925
RECREATION LDR (DAYCAMP)	0	1,970	\$25,425	\$25,432
RECREATION LEADER	0	2,800	\$37,356	\$37,354
<b>Total</b>	<b>0</b>	<b>14,151</b>	<b>\$217,787</b>	<b>\$210,895</b>

# Eckhart - 0208

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$627,328	\$744,702	\$742,884
611020 - Overtime	\$3,790	\$0	\$0
612005 - Health Benefits	\$27,508	\$0	\$61,497
612006 - Dental Benefits	\$559	\$529	\$363
612007 - Life Insurance	\$1,030	\$353	\$371
613005 - Medicare Tax	\$9,083	\$0	\$0
613007 - Social Security	\$4,103	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$673,401</b>	<b>\$745,584</b>	<b>\$805,115</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,500	\$5,500
620060 - Office Supplies	\$0	\$484	\$984
620065 - Staff Apparel	\$0	\$187	\$187
620075 - General Supplies	\$0	\$7,452	\$7,452
620095 - Program Apparel	\$0	\$3,282	\$2,282
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,905</b>	<b>\$16,405</b>
623093 - Transportation Services	\$0	\$5,110	\$5,410
623130 - General Contractual Services	\$0	\$4,214	\$4,614
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,324</b>	<b>\$10,024</b>
624005 - Special Program Expense	\$0	\$1,677	\$1,477
624010 - Recognition And Awards	\$0	\$1,068	\$1,068
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,745</b>	<b>\$2,545</b>
<b>Total</b>	<b>\$673,401</b>	<b>\$774,558</b>	<b>\$834,089</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,227	\$52,227
ATTENDANT (M)	2	2	\$83,195	\$83,195
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$58,208
PARK SUPER OF RECREATION	1	1	\$70,052	\$70,052
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$264,098</b>	<b>\$263,682</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,040	\$19,171	\$19,166
ACTIVITIES INSTRUCTOR II	0	1,040	\$19,606	\$19,604
ATTENDANT (H)	0	1,456	\$21,715	\$21,720
LIFE GUARD (H)	0	14,654	\$231,732	\$230,348
LIFE GUARD-SEASONAL	0	3,600	\$52,816	\$52,808
NATATORIUM INSTRUCTOR (H)	0	1,895	\$34,929	\$34,924
PHYSICAL INSTRUCTOR (H)	0	1,040	\$19,587	\$19,586
RECREATION LDR (DAYCAMP)	0	2,189	\$28,250	\$28,258
RECREATION LEADER	0	3,336	\$44,976	\$44,965
SR LIFEGUARD-SEASONAL	0	480	\$7,824	\$7,823
<b>Total</b>	<b>0</b>	<b>30,730</b>	<b>\$480,606</b>	<b>\$479,202</b>

## Eckhart - 0208

### Central Region

### Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$98,068	\$100,057	\$100,049
611020 - Overtime	\$3,851	\$0	\$0
612005 - Health Benefits	\$13,319	\$0	\$14,716
612006 - Dental Benefits	\$131	\$143	\$143
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,444	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$117,106</b>	<b>\$100,335</b>	<b>\$115,043</b>
<b>Total</b>	<b>\$117,106</b>	<b>\$100,335</b>	<b>\$115,043</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$57,096	\$57,096
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,096</b>	<b>\$57,096</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	0	1,352	\$24,922	\$24,917
SPECIAL REC LEADER	0	1,352	\$18,040	\$18,036
<b>Total</b>	<b>0</b>	<b>2,704</b>	<b>\$42,962</b>	<b>\$42,953</b>

# Ellis - 1213

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$441,322	\$462,927	\$462,918
611020 - Overtime	\$1,089	\$0	\$0
612005 - Health Benefits	\$26,978	\$0	\$50,038
612006 - Dental Benefits	\$381	\$446	\$446
612007 - Life Insurance	\$983	\$506	\$506
613005 - Medicare Tax	\$6,372	\$0	\$0
613007 - Social Security	\$1,590	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$478,715</b>	<b>\$463,879</b>	<b>\$513,908</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,514	\$4,514
620060 - Office Supplies	\$0	\$576	\$576
620065 - Staff Apparel	\$0	\$1,288	\$1,288
620075 - General Supplies	\$0	\$3,134	\$3,034
620095 - Program Apparel	\$0	\$960	\$1,060
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,472</b>	<b>\$10,472</b>
623093 - Transportation Services	\$0	\$4,214	\$4,214
623130 - General Contractual Services	\$0	\$4,876	\$4,876
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,090</b>	<b>\$9,090</b>
624005 - Special Program Expense	\$0	\$1,098	\$1,098
624010 - Recognition And Awards	\$0	\$373	\$373
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,471</b>	<b>\$1,471</b>
<b>Total</b>	<b>\$478,715</b>	<b>\$484,911</b>	<b>\$534,941</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,227	\$52,227
ATTENDANT (M)	2	2	\$83,195	\$83,195
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$58,624
PARK SUPER OF RECREATION	1	1	\$65,636	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$311,909</b>	<b>\$311,909</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	2,600	\$38,789	\$38,792
ATTENDANT-SEASONAL	0	600	\$8,643	\$8,643
NATATORIUM INSTRUCTOR (H)	0	1,295	\$23,867	\$23,862
PHYSICAL INSTRUCTOR (H)	0	1,300	\$23,963	\$23,960
RECREATION LDR (DAYCAMP)	0	1,095	\$14,125	\$14,129
RECREATION LEADER	0	3,120	\$41,630	\$41,624
<b>Total</b>	<b>0</b>	<b>10,010</b>	<b>\$151,017</b>	<b>\$151,010</b>

# Fosco - 1030

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$615,573	\$729,942	\$727,259
611020 - Overtime	\$3,168	\$0	\$0
612005 - Health Benefits	\$39,582	\$0	\$66,704
612006 - Dental Benefits	\$1,024	\$995	\$1,050
612007 - Life Insurance	\$1,362	\$588	\$741
613005 - Medicare Tax	\$8,907	\$0	\$0
613007 - Social Security	\$2,088	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$671,704</b>	<b>\$731,525</b>	<b>\$795,754</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,947	\$3,947
620060 - Office Supplies	\$0	\$0	\$500
620065 - Staff Apparel	\$0	\$1,208	\$1,208
620075 - General Supplies	\$0	\$5,613	\$5,113
620095 - Program Apparel	\$377	\$2,862	\$2,862
<b>620000 - Materials and Supplies</b>	<b>\$377</b>	<b>\$13,631</b>	<b>\$13,630</b>
623093 - Transportation Services	\$0	\$3,650	\$3,650
623130 - General Contractual Services	\$0	\$3,818	\$3,818
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,468</b>	<b>\$7,468</b>
624005 - Special Program Expense	\$0	\$1,732	\$1,732
624010 - Recognition And Awards	\$0	\$637	\$637
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,369</b>	<b>\$2,369</b>
<b>Total</b>	<b>\$672,081</b>	<b>\$754,992</b>	<b>\$819,221</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$83,195	\$83,195
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$58,624
PARK SUPER OF RECREATION	1	1	\$74,052	\$74,052
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$104,453
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$320,324</b>	<b>\$320,324</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	3,900	\$58,191	\$58,204
ATTENDANT-SEASONAL	0	598	\$8,613	\$8,611
LIFE GUARD (H)	0	10,769	\$174,700	\$172,007
NATATORIUM INSTRUCTOR (H)	0	1,895	\$34,929	\$34,927
PHYSICAL INSTRUCTOR (H)	0	2,340	\$43,134	\$43,128
RECREATION LDR (DAYCAMP)	0	2,408	\$31,075	\$31,084
RECREATION LEADER	0	4,420	\$58,976	\$58,973
<b>Total</b>	<b>0</b>	<b>26,330</b>	<b>\$409,618</b>	<b>\$406,934</b>



# Franklin - 0202

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$345,574	\$368,196	\$391,710
611020 - Overtime	\$260	\$0	\$0
612005 - Health Benefits	\$33,213	\$0	\$48,949
612006 - Dental Benefits	\$629	\$694	\$851
612007 - Life Insurance	\$1,058	\$488	\$488
613005 - Medicare Tax	\$4,954	\$0	\$0
613007 - Social Security	\$2,345	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$388,033</b>	<b>\$369,379</b>	<b>\$441,998</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,401	\$2,000
620060 - Office Supplies	\$0	\$240	\$200
620065 - Staff Apparel	\$0	\$111	\$111
620075 - General Supplies	\$0	\$1,771	\$1,250
620095 - Program Apparel	\$0	\$814	\$600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,336</b>	<b>\$4,161</b>
623093 - Transportation Services	\$0	\$2,384	\$3,350
623130 - General Contractual Services	\$0	\$2,393	\$2,603
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,777</b>	<b>\$5,953</b>
<b>Total</b>	<b>\$388,033</b>	<b>\$379,493</b>	<b>\$452,112</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$85,802	\$85,802
PARK SUPER OF RECREATION	1	1	\$68,052	\$68,052
PHYSICAL INSTRUCTOR (M)	2	2	\$104,869	\$104,869
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$258,723</b>	<b>\$258,723</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,300	\$0	\$23,959
ATTENDANT (H)	0	1,040	\$15,948	\$15,517
ATTENDANT-SEASONAL	0	300	\$4,322	\$4,321
LIFE GUARD-SEASONAL	0	2,400	\$35,203	\$35,194
RECREATION LDR (DAYCAMP)	0	657	\$8,475	\$8,477
RECREATION LEADER	0	3,380	\$45,526	\$45,519
<b>Total</b>	<b>0</b>	<b>9,077</b>	<b>\$109,474</b>	<b>\$132,987</b>

# Fuller - 0004

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$380,525	\$396,583	\$377,172
611020 - Overtime	\$1,964	\$0	\$0
612005 - Health Benefits	\$37,382	\$0	\$57,278
612006 - Dental Benefits	\$373	\$451	\$451
612007 - Life Insurance	\$1,008	\$506	\$506
613005 - Medicare Tax	\$5,487	\$0	\$0
613007 - Social Security	\$3,729	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$430,469</b>	<b>\$397,541</b>	<b>\$435,407</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,428	\$3,028
620060 - Office Supplies	\$0	\$250	\$150
620065 - Staff Apparel	\$0	\$300	\$400
620075 - General Supplies	\$0	\$2,500	\$2,100
620095 - Program Apparel	\$0	\$300	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,778</b>	<b>\$6,078</b>
623093 - Transportation Services	\$0	\$2,000	\$2,700
623130 - General Contractual Services	\$0	\$3,000	\$2,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$4,700</b>
624010 - Recognition And Awards	\$0	\$500	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
<b>Total</b>	<b>\$430,469</b>	<b>\$408,818</b>	<b>\$446,685</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,014	\$42,014
PARK SUPER OF RECREATION	1	1	\$71,052	\$71,052
PHYSICAL INSTRUCTOR (M)	2	2	\$104,881	\$104,881
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$217,947</b>	<b>\$217,947</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,300	\$23,963	\$23,957
ATTENDANT (H)	0	2,600	\$58,191	\$38,795
ATTENDANT-SEASONAL	0	598	\$8,613	\$8,613
LIFE GUARD-SEASONAL	0	2,400	\$35,203	\$35,194
RECREATION LDR (DAYCAMP)	0	876	\$11,300	\$11,303
RECREATION LEADER	0	3,100	\$41,366	\$41,363
<b>Total</b>	<b>0</b>	<b>10,874</b>	<b>\$178,636</b>	<b>\$159,225</b>

# Garfield - 0204

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$441,700	\$556,051	\$511,032
611020 - Overtime	\$1,323	\$0	\$0
612005 - Health Benefits	\$42,154	\$0	\$61,869
612006 - Dental Benefits	\$808	\$919	\$863
612007 - Life Insurance	\$1,321	\$686	\$693
613005 - Medicare Tax	\$5,309	\$0	\$0
613007 - Social Security	\$3,266	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$495,880</b>	<b>\$557,656</b>	<b>\$574,456</b>
620030 - Janitorial & Custodial Supplies	\$0	\$9,298	\$9,500
620060 - Office Supplies	\$0	\$1,500	\$1,000
620065 - Staff Apparel	\$0	\$0	\$1,000
620075 - General Supplies	\$0	\$10,434	\$10,434
620095 - Program Apparel	\$0	\$1,052	\$750
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$22,284</b>	<b>\$22,684</b>
623090 - Car Allowance & Carfare	\$114	\$0	\$0
623093 - Transportation Services	\$0	\$3,845	\$5,000
623130 - General Contractual Services	\$0	\$11,873	\$9,650
<b>623000 - Contractual Services</b>	<b>\$114</b>	<b>\$15,718</b>	<b>\$14,650</b>
624005 - Special Program Expense	\$0	\$0	\$1,500
624010 - Recognition And Awards	\$0	\$3,832	\$3,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,832</b>	<b>\$4,500</b>
<b>Total</b>	<b>\$495,994</b>	<b>\$599,490</b>	<b>\$616,290</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,227	\$52,227
ATTENDANT (M)	2	2	\$84,385	\$84,385
GYMNASTICS SUPERVISOR	0.2	0.2	\$11,677	\$14,597
PARK SUPER OF RECREATION	1	1	\$75,006	\$75,006
PHYSICAL INSTRUCTOR (M)	1	1	\$52,993	\$52,993
<b>Total</b>	<b>5.2</b>	<b>5.2</b>	<b>\$276,288</b>	<b>\$279,208</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	0	\$23,963	\$0
ATTENDANT (H)	0	3,016	\$45,027	\$45,027
ATTENDANT-SEASONAL	0	598	\$8,613	\$8,611
GYMNASTICS INSTRUCTOR (H)	0	1,360	\$34,151	\$34,158
LIFE GUARD-SEASONAL	0	1,920	\$28,162	\$28,155
PHYSICAL INSTRUCTOR (H)	0	2,496	\$69,972	\$46,002
RECREATION LDR (DAYCAMP)	0	1,314	\$16,950	\$16,955
RECREATION LEADER	0	3,380	\$45,099	\$45,092
SR LIFEGUARD-SEASONAL	0	480	\$7,824	\$7,823

## Garfield - 0204

### Central Region

### Corporate Fund

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
Total	0	14,564	\$279,761	\$231,823

# Haines School - 1301

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$138,326	\$170,839	\$175,618
612005 - Health Benefits	\$3,106	\$0	\$6,274
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$2,022	\$0	\$0
613007 - Social Security	\$335	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$144,372</b>	<b>\$171,147</b>	<b>\$182,200</b>
620030 - Janitorial & Custodial Supplies	\$0	\$385	\$400
620060 - Office Supplies	\$0	\$357	\$300
620065 - Staff Apparel	\$0	\$634	\$450
620075 - General Supplies	\$0	\$1,308	\$1,200
620095 - Program Apparel	\$0	\$480	\$350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,165</b>	<b>\$2,700</b>
623093 - Transportation Services	\$0	\$1,263	\$1,500
623130 - General Contractual Services	\$0	\$2,120	\$2,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,383</b>	<b>\$4,000</b>
624005 - Special Program Expense	\$0	\$245	\$0
624010 - Recognition And Awards	\$0	\$323	\$415
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$568</b>	<b>\$415</b>
<b>Total</b>	<b>\$144,372</b>	<b>\$178,263</b>	<b>\$189,315</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	2,080	\$38,773	\$38,767
PHYSICAL INSTRUCTOR (H)	0	1,300	\$19,171	\$23,963
RECREATION LDR (DAYCAMP)	0	438	\$5,650	\$5,652
RECREATION LEADER	0	3,640	\$48,581	\$48,572
<b>Total</b>	<b>0</b>	<b>7,458</b>	<b>\$112,175</b>	<b>\$116,954</b>

# Harrison - 0213

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$821,232	\$955,376	\$967,534
611020 - Overtime	\$2,439	\$0	\$0
612005 - Health Benefits	\$107,051	\$0	\$140,320
612006 - Dental Benefits	\$2,775	\$2,753	\$2,831
612007 - Life Insurance	\$2,737	\$1,263	\$1,297
613005 - Medicare Tax	\$11,078	\$0	\$0
613007 - Social Security	\$3,924	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$951,234</b>	<b>\$959,393</b>	<b>\$1,111,982</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,802	\$4,502
620065 - Staff Apparel	\$0	\$0	\$900
620075 - General Supplies	\$0	\$7,428	\$5,918
620095 - Program Apparel	\$0	\$960	\$0
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,191</b>	<b>\$11,320</b>
623090 - Car Allowance & Carfare	\$1,125	\$0	\$0
623130 - General Contractual Services	\$0	\$5,131	\$7,001
<b>623000 - Contractual Services</b>	<b>\$1,125</b>	<b>\$5,131</b>	<b>\$7,001</b>
624005 - Special Program Expense	\$0	\$240	\$240
624010 - Recognition And Awards	\$0	\$480	\$480
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$720</b>	<b>\$720</b>
<b>Total</b>	<b>\$952,360</b>	<b>\$978,435</b>	<b>\$1,131,023</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$86,705	\$86,705
CRAFTS INSTRUCTOR (M)	1	1	\$53,110	\$53,110
GYMNASTICS INSTRUCTOR (M)	3	3	\$157,095	\$157,095
GYMNASTICS SUPERVISOR	0.2	0.5	\$14,777	\$29,553
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$58,624
PARK SUPER OF RECREATION	1	1	\$74,492	\$74,492
PHYSICAL INSTRUCTOR (M)	2	2	\$107,648	\$107,648
<b>Total</b>	<b>10.2</b>	<b>10.5</b>	<b>\$552,451</b>	<b>\$567,227</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,040	\$19,171	\$19,168
ATTENDANT (H)	0	2,392	\$36,146	\$36,144
LIFE GUARD (H)	0	11,464	\$182,042	\$179,983
LIFE GUARD-SEASONAL	0	3,000	\$44,013	\$44,001
NATATORIUM INSTRUCTOR (H)	0	1,895	\$34,929	\$34,924
RECREATION LDR (DAYCAMP)	0	2,408	\$31,075	\$31,084
RECREATION LEADER	0	3,536	\$47,725	\$47,177
SR LIFEGUARD-SEASONAL	0	480	\$7,824	\$7,823
<b>Total</b>	<b>0</b>	<b>26,215</b>	<b>\$402,925</b>	<b>\$400,304</b>

## Harrison - 0213

### Central Region

### Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$99,643	\$100,057	\$100,051
611020 - Overtime	\$3,851	\$0	\$0
612005 - Health Benefits	\$19,213	\$0	\$21,649
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,479	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$124,931</b>	<b>\$100,645</b>	<b>\$122,288</b>
<b>Total</b>	<b>\$124,931</b>	<b>\$100,645</b>	<b>\$122,288</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$57,096	\$57,096
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,096</b>	<b>\$57,096</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	0	1,352	\$24,922	\$24,919
SPECIAL REC LEADER	0	1,352	\$18,040	\$18,036
<b>Total</b>	<b>0</b>	<b>2,704</b>	<b>\$42,962</b>	<b>\$42,955</b>

# Homan Square - 0515

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$605,976	\$701,393	\$702,066
611020 - Overtime	\$1,931	\$0	\$0
612005 - Health Benefits	\$45,282	\$0	\$64,500
612006 - Dental Benefits	\$760	\$760	\$842
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$8,780	\$0	\$0
613007 - Social Security	\$4,674	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$668,206</b>	<b>\$702,523</b>	<b>\$767,778</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,746	\$3,746
620060 - Office Supplies	\$0	\$93	\$293
620065 - Staff Apparel	\$0	\$775	\$500
620075 - General Supplies	\$0	\$4,449	\$5,000
620095 - Program Apparel	\$0	\$1,268	\$717
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,331</b>	<b>\$10,256</b>
623093 - Transportation Services	\$0	\$5,494	\$5,494
623130 - General Contractual Services	\$0	\$9,433	\$9,433
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$14,927</b>	<b>\$14,927</b>
624005 - Special Program Expense	\$0	\$639	\$914
624010 - Recognition And Awards	\$0	\$821	\$621
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,460</b>	<b>\$1,535</b>
<b>Total</b>	<b>\$668,206</b>	<b>\$729,241</b>	<b>\$794,496</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,227	\$52,227
ATTENDANT (M)	1	1	\$42,023	\$42,023
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$58,208
PARK SUPER OF RECREATION	1	1	\$74,052	\$74,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$278,737</b>	<b>\$278,737</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,456	\$27,255	\$27,254
ACTIVITIES INSTRUCTOR (S)	0	300	\$5,341	\$5,340
ATTENDANT (H)	0	4,836	\$72,589	\$72,589
ATTENDANT-SEASONAL	0	299	\$4,307	\$4,306
CUSTOMER SERVICE AIDE	0	1,040	\$10,399	\$10,398
LIFE GUARD (H)	0	9,569	\$151,754	\$152,444
LIFE GUARD-SEASONAL	0	3,000	\$44,013	\$44,001
RECREATION LDR (DAYCAMP)	0	2,408	\$31,075	\$31,084
RECREATION LEADER	0	4,224	\$56,360	\$56,352
SR LIFEGUARD-SEASONAL	0	1,200	\$19,564	\$19,563



## Homan Square - 0515

### Central Region

### Corporate Fund

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
Total	0	28,332	\$422,657	\$423,331

# Humboldt - 0219

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$565,493	\$587,942	\$587,185
611020 - Overtime	\$2,091	\$0	\$0
612005 - Health Benefits	\$42,189	\$0	\$45,925
612006 - Dental Benefits	\$1,409	\$1,369	\$1,225
612007 - Life Insurance	\$1,379	\$659	\$659
613005 - Medicare Tax	\$7,099	\$0	\$0
613007 - Social Security	\$8,006	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$627,665</b>	<b>\$589,971</b>	<b>\$634,994</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,313	\$6,000
620060 - Office Supplies	\$0	\$192	\$192
620065 - Staff Apparel	\$0	\$2,720	\$2,720
620075 - General Supplies	\$0	\$3,446	\$3,446
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$1,537	\$1,537
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,108</b>	<b>\$17,795</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623093 - Transportation Services	\$0	\$6,658	\$6,658
623130 - General Contractual Services	\$0	\$11,850	\$9,163
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$24,408</b>	<b>\$21,721</b>
624005 - Special Program Expense	\$0	\$411	\$411
624010 - Recognition And Awards	\$0	\$616	\$616
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,027</b>	<b>\$1,027</b>
<b>Total</b>	<b>\$627,665</b>	<b>\$630,514</b>	<b>\$675,537</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$84,037	\$83,611
CRAFTS INSTRUCTOR (M)	1	1	\$52,643	\$52,643
PARK SUPER OF RECREATION	1	1	\$78,727	\$78,727
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$267,634</b>	<b>\$267,208</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (S)	0	420	\$7,470	\$7,468
ACTIVITIES INSTRUCTOR II	0	1,040	\$19,606	\$19,609
ATTENDANT (H)	0	4,160	\$61,936	\$62,070
ATTENDANT-SEASONAL	0	1,196	\$17,227	\$17,224
LIFE GUARD-SEASONAL	0	2,880	\$42,243	\$42,232
PHYSICAL INSTRUCTOR (H)	0	2,080	\$38,341	\$38,340
RECREATION LDR (DAYCAMP)	0	2,846	\$36,725	\$36,735
RECREATION LEADER	0	6,300	\$84,506	\$84,044
SHALLOW WATER ATTENDANT (S)	0	1,080	\$12,257	\$12,255

## Humboldt - 0219

### Central Region

### Corporate Fund

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
Total	0	22,002	\$320,311	\$319,977

# Jesse White Community Center - 0560

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$408,370	\$436,270	\$452,490
611020 - Overtime	\$658	\$0	\$0
612005 - Health Benefits	\$33,628	\$0	\$53,094
612006 - Dental Benefits	\$434	\$833	\$824
612007 - Life Insurance	\$1,112	\$506	\$556
613005 - Medicare Tax	\$5,875	\$0	\$0
613007 - Social Security	\$1,579	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$451,656</b>	<b>\$437,609</b>	<b>\$506,964</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,562	\$4,262
620060 - Office Supplies	\$0	\$1,033	\$1,033
620065 - Staff Apparel	\$0	\$0	\$400
620075 - General Supplies	\$0	\$7,179	\$6,571
620095 - Program Apparel	\$0	\$192	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,965</b>	<b>\$12,666</b>
623090 - Car Allowance & Carfare	\$793	\$0	\$0
623093 - Transportation Services	\$0	\$2,545	\$2,545
623130 - General Contractual Services	\$0	\$3,931	\$3,931
<b>623000 - Contractual Services</b>	<b>\$793</b>	<b>\$6,476</b>	<b>\$6,476</b>
624005 - Special Program Expense	\$0	\$0	\$300
624010 - Recognition And Awards	\$0	\$912	\$912
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$912</b>	<b>\$1,212</b>
<b>Total</b>	<b>\$452,449</b>	<b>\$457,962</b>	<b>\$527,318</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$41,598	\$41,598
CENTER DIRECTOR	1	1	\$61,947	\$66,298
GYMNASTICS INSTRUCTOR (M)	2	2	\$104,453	\$104,453
GYMNASTICS SUPERVISOR	0	0.5	\$0	\$29,193
<b>Total</b>	<b>4</b>	<b>4.5</b>	<b>\$207,998</b>	<b>\$241,542</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	3,016	\$45,011	\$45,012
COACH (S)	0	840	\$15,841	\$15,837
GYMNASTICS INSTRUCTOR (H)	0	1,360	\$34,151	\$34,156
PHYSICAL INSTRUCTOR (H)	0	3,820	\$70,413	\$70,406
RECREATION LDR (DAYCAMP)	0	840	\$10,844	\$10,847
RECREATION LEADER	0	2,600	\$52,011	\$34,689
<b>Total</b>	<b>0</b>	<b>12,476</b>	<b>\$228,271</b>	<b>\$210,947</b>

# Kedvale - 1039

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$61,608	\$70,298	\$69,765
612005 - Health Benefits	\$19,160	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$903	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$82,417</b>	<b>\$70,886</b>	<b>\$70,122</b>
620030 - Janitorial & Custodial Supplies	\$0	\$208	\$208
620065 - Staff Apparel	\$0	\$19	\$19
620075 - General Supplies	\$0	\$1,379	\$1,379
620095 - Program Apparel	\$0	\$80	\$80
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,686</b>	<b>\$1,686</b>
623093 - Transportation Services	\$0	\$584	\$584
623130 - General Contractual Services	\$0	\$670	\$670
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,254</b>	<b>\$1,254</b>
<b>Total</b>	<b>\$82,417</b>	<b>\$73,826</b>	<b>\$73,062</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,197	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,197</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LEADER	0	832	\$11,101	\$11,101
<b>Total</b>	<b>0</b>	<b>832</b>	<b>\$11,101</b>	<b>\$11,101</b>

# Kelly - 0260

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$197,370	\$190,864	\$190,027
611020 - Overtime	\$569	\$0	\$0
612005 - Health Benefits	\$1,363	\$0	\$0
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$2,911	\$0	\$0
613007 - Social Security	\$1,204	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$203,672</b>	<b>\$190,981</b>	<b>\$190,145</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,056	\$1,056
620060 - Office Supplies	\$0	\$288	\$288
620065 - Staff Apparel	\$0	\$144	\$144
620075 - General Supplies	\$0	\$2,622	\$2,200
620095 - Program Apparel	\$0	\$576	\$576
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,686</b>	<b>\$4,265</b>
623093 - Transportation Services	\$0	\$1,201	\$1,623
623130 - General Contractual Services	\$0	\$1,883	\$1,883
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,083</b>	<b>\$3,506</b>
<b>Total</b>	<b>\$203,672</b>	<b>\$198,751</b>	<b>\$197,915</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	970	\$0	\$14,473
LIFE GUARD (H)	0	2,590	\$42,214	\$40,775
LIFE GUARD-SEASONAL	0	960	\$14,081	\$14,077
RECREATION LDR (DAYCAMP)	0	438	\$5,650	\$5,652
RECREATION LEADER	0	3,640	\$62,432	\$48,564
SR LIFEGUARD-SEASONAL	0	480	\$7,824	\$7,823
<b>Total</b>	<b>0</b>	<b>9,078</b>	<b>\$132,201</b>	<b>\$131,364</b>

# Kennicott - 0485

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$408,222	\$465,622	\$450,092
611020 - Overtime	\$1,346	\$0	\$0
612005 - Health Benefits	\$37,604	\$0	\$67,793
612006 - Dental Benefits	\$1,129	\$1,064	\$1,372
612007 - Life Insurance	\$1,410	\$624	\$741
613005 - Medicare Tax	\$5,824	\$0	\$0
613007 - Social Security	\$3,362	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$458,897</b>	<b>\$467,310</b>	<b>\$519,998</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,526	\$4,526
620060 - Office Supplies	\$0	\$3,534	\$3,034
620065 - Staff Apparel	\$0	\$535	\$535
620075 - General Supplies	\$0	\$6,207	\$6,707
620095 - Program Apparel	\$0	\$695	\$695
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,497</b>	<b>\$15,497</b>
623093 - Transportation Services	\$0	\$4,562	\$4,562
623130 - General Contractual Services	\$0	\$5,098	\$4,098
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,660</b>	<b>\$8,660</b>
624005 - Special Program Expense	\$0	\$171	\$1,171
624010 - Recognition And Awards	\$0	\$303	\$303
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$474</b>	<b>\$1,474</b>
<b>Total</b>	<b>\$458,897</b>	<b>\$492,941</b>	<b>\$545,629</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,227	\$52,227
ATTENDANT (M)	2	2	\$83,960	\$83,960
PARK SUPER OF RECREATION	1	1	\$68,067	\$68,067
PHYSICAL INSTRUCTOR (M)	2	2	\$104,986	\$105,402
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$309,240</b>	<b>\$309,656</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,820	\$33,964	\$33,963
ATTENDANT (H)	0	0	\$15,510	\$0
ATTENDANT-SEASONAL	0	600	\$8,643	\$8,642
RECREATION LDR (DAYCAMP)	0	4,086	\$52,722	\$52,737
RECREATION LEADER	0	3,380	\$45,542	\$45,095
<b>Total</b>	<b>0</b>	<b>9,886</b>	<b>\$156,381</b>	<b>\$140,437</b>

# Kenwood - 1010

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$122,458	\$105,974	\$105,968
611020 - Overtime	\$65	\$0	\$0
612005 - Health Benefits	\$5,844	\$0	\$11,481
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,777	\$0	\$0
613007 - Social Security	\$1,169	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$131,680</b>	<b>\$106,183</b>	<b>\$117,659</b>
620030 - Janitorial & Custodial Supplies	\$0	\$990	\$790
620060 - Office Supplies	\$0	\$394	\$394
620065 - Staff Apparel	\$0	\$288	\$288
620075 - General Supplies	\$0	\$1,062	\$1,062
620095 - Program Apparel	\$0	\$384	\$384
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,119</b>	<b>\$2,919</b>
623093 - Transportation Services	\$0	\$1,056	\$1,256
623130 - General Contractual Services	\$0	\$1,585	\$1,585
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,641</b>	<b>\$2,841</b>
<b>Total</b>	<b>\$131,680</b>	<b>\$111,943</b>	<b>\$123,418</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT-SEASONAL	0	598	\$8,613	\$8,613
PHYSICAL INSTRUCTOR (H)	0	1,040	\$19,171	\$19,166
RECREATION LDR (DAYCAMP)	0	438	\$5,650	\$5,652
RECREATION LEADER	0	1,040	\$13,877	\$13,874
<b>Total</b>	<b>0</b>	<b>3,116</b>	<b>\$47,311</b>	<b>\$47,305</b>



# La Follette - 0201

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$582,643	\$622,720	\$626,838
611020 - Overtime	\$1,667	\$0	\$0
612005 - Health Benefits	\$59,042	\$0	\$98,414
612006 - Dental Benefits	\$1,797	\$1,813	\$1,957
612007 - Life Insurance	\$1,671	\$777	\$777
613005 - Medicare Tax	\$8,368	\$0	\$0
613007 - Social Security	\$4,326	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$659,514</b>	<b>\$625,310</b>	<b>\$727,986</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,467	\$3,967
620060 - Office Supplies	\$0	\$131	\$631
620065 - Staff Apparel	\$0	\$192	\$192
620075 - General Supplies	\$0	\$6,159	\$4,159
620095 - Program Apparel	\$0	\$392	\$392
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,342</b>	<b>\$9,341</b>
623093 - Transportation Services	\$0	\$3,285	\$3,285
623130 - General Contractual Services	\$0	\$3,396	\$4,669
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,681</b>	<b>\$7,954</b>
624005 - Special Program Expense	\$0	\$273	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$273</b>	<b>\$0</b>
<b>Total</b>	<b>\$659,514</b>	<b>\$642,606</b>	<b>\$745,281</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$53,110	\$53,110
ATTENDANT (M)	1	1	\$42,014	\$42,014
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$58,624
PARK SUPER OF RECREATION	1	1	\$76,184	\$76,184
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$104,869
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$334,385</b>	<b>\$334,801</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,040	\$19,171	\$19,168
ATTENDANT (H)	0	4,160	\$62,084	\$62,079
ATTENDANT-SEASONAL	0	919	\$13,235	\$13,232
LIFE GUARD (H)	0	3,884	\$60,441	\$64,184
LIFE GUARD-SEASONAL	0	1,800	\$26,408	\$26,401
PHYSICAL INSTRUCTOR (H)	0	1,040	\$19,171	\$19,171
RECREATION LDR (DAYCAMP)	0	1,970	\$25,454	\$25,432
RECREATION LEADER	0	4,056	\$54,548	\$54,547
SR LIFEGUARD-SEASONAL	0	480	\$7,824	\$7,823
<b>Total</b>	<b>0</b>	<b>19,349</b>	<b>\$288,336</b>	<b>\$292,037</b>

# Lake Shore - 0107

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$304,068	\$310,770	\$310,763
612005 - Health Benefits	\$19,892	\$0	\$32,801
612006 - Dental Benefits	\$625	\$625	\$542
612007 - Life Insurance	\$1,019	\$470	\$470
613005 - Medicare Tax	\$4,363	\$0	\$0
613007 - Social Security	\$1,592	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$331,559</b>	<b>\$311,865</b>	<b>\$344,577</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,409	\$3,409
620060 - Office Supplies	\$0	\$650	\$900
620065 - Staff Apparel	\$0	\$296	\$296
620075 - General Supplies	\$0	\$5,102	\$4,902
620095 - Program Apparel	\$0	\$1,208	\$1,208
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,666</b>	<b>\$10,716</b>
623093 - Transportation Services	\$0	\$3,947	\$4,247
623130 - General Contractual Services	\$0	\$5,804	\$5,454
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,752</b>	<b>\$9,701</b>
624005 - Special Program Expense	\$0	\$400	\$400
624010 - Recognition And Awards	\$0	\$192	\$192
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$592</b>	<b>\$592</b>
<b>Total</b>	<b>\$331,559</b>	<b>\$332,874</b>	<b>\$365,585</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$83,195	\$83,195
PARK SUPER OF RECREATION	1	1	\$66,052	\$66,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$201,474</b>	<b>\$201,474</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	1,456	\$21,729	\$21,730
PHYSICAL INSTRUCTOR (H)	0	1,620	\$30,274	\$30,267
RECREATION LDR (DAYCAMP)	0	1,751	\$22,600	\$22,606
RECREATION LEADER	0	2,600	\$34,692	\$34,685
<b>Total</b>	<b>0</b>	<b>7,427</b>	<b>\$109,295</b>	<b>\$109,288</b>

# LeClaire Courts/Hearst CC - 0305

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$205,061	\$209,129	\$209,128
611020 - Overtime	\$330	\$0	\$0
612005 - Health Benefits	\$15,922	\$0	\$26,527
612006 - Dental Benefits	\$268	\$230	\$230
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$2,023	\$0	\$0
613007 - Social Security	\$554	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$224,412</b>	<b>\$209,476</b>	<b>\$236,003</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,856	\$1,200
620060 - Office Supplies	\$0	\$288	\$288
620065 - Staff Apparel	\$0	\$149	\$149
620075 - General Supplies	\$0	\$1,201	\$1,400
620095 - Program Apparel	\$0	\$240	\$240
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,734</b>	<b>\$3,277</b>
623093 - Transportation Services	\$0	\$1,777	\$2,000
623130 - General Contractual Services	\$0	\$1,152	\$1,386
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,929</b>	<b>\$3,386</b>
<b>Total</b>	<b>\$224,412</b>	<b>\$216,139</b>	<b>\$242,666</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$67,904	\$67,904
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$120,131</b>	<b>\$120,131</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	2,860	\$42,683	\$42,686
PHYSICAL INSTRUCTOR (H)	0	1,300	\$23,963	\$23,957
RECREATION LDR (DAYCAMP)	0	657	\$8,475	\$8,477
RECREATION LEADER	0	1,040	\$13,877	\$13,877
<b>Total</b>	<b>0</b>	<b>5,857</b>	<b>\$88,998</b>	<b>\$88,997</b>

# Maggie Daley - 1303

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$343,885	\$373,302	\$373,020
612005 - Health Benefits	\$25,759	\$0	\$35,629
612006 - Dental Benefits	\$295	\$295	\$295
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$4,910	\$0	\$0
613007 - Social Security	\$4,636	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$380,033</b>	<b>\$373,850</b>	<b>\$409,197</b>
620060 - Office Supplies	\$0	\$0	\$1,250
620065 - Staff Apparel	\$0	\$336	\$700
620075 - General Supplies	\$0	\$13,141	\$16,468
620095 - Program Apparel	\$0	\$3,100	\$2,500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,577</b>	<b>\$20,918</b>
623093 - Transportation Services	\$0	\$4,479	\$6,500
623130 - General Contractual Services	\$0	\$16,145	\$10,000
626060 - Maggie Daley Park Management	\$4,268,474	\$4,423,768	\$4,613,387
<b>623000 - Contractual Services</b>	<b>\$4,268,474</b>	<b>\$4,444,392</b>	<b>\$4,629,887</b>
624005 - Special Program Expense	\$0	\$282	\$250
624010 - Recognition And Awards	\$0	\$685	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$967</b>	<b>\$750</b>
<b>Total</b>	<b>\$4,648,507</b>	<b>\$4,835,786</b>	<b>\$5,060,752</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$65,636	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$117,863</b>	<b>\$117,863</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,680	\$33,354	\$33,350
ACTIVITIES INSTRUCTOR (S)	0	1,082	\$22,104	\$19,263
CUSTOMER SERVICE AIDE	0	0	\$19,116	\$0
INTERN (H)	0	1,456	\$0	\$17,472
PHYSICAL INSTRUCTOR (H)	0	2,808	\$51,760	\$51,752
RECREATION LDR (DAYCAMP)	0	3,503	\$42,375	\$45,212
RECREATION LEADER	0	6,604	\$86,729	\$88,109
<b>Total</b>	<b>0</b>	<b>17,133</b>	<b>\$255,438</b>	<b>\$255,158</b>

# Mandrake - 0504

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$145,893	\$230,609	\$231,018
611020 - Overtime	\$205	\$0	\$0
612005 - Health Benefits	\$9,078	\$0	\$21,685
612006 - Dental Benefits	\$139	\$74	\$147
612007 - Life Insurance	\$451	\$118	\$353
613005 - Medicare Tax	\$2,127	\$0	\$0
613007 - Social Security	\$1,887	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$159,779</b>	<b>\$230,800</b>	<b>\$253,203</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,326	\$1,326
620060 - Office Supplies	\$0	\$494	\$494
620065 - Staff Apparel	\$0	\$367	\$367
620075 - General Supplies	\$0	\$1,191	\$1,191
620095 - Program Apparel	\$0	\$205	\$205
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,582</b>	<b>\$3,582</b>
623093 - Transportation Services	\$0	\$1,158	\$1,000
623130 - General Contractual Services	\$0	\$1,048	\$1,048
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,207</b>	<b>\$2,049</b>
624005 - Special Program Expense	\$0	\$256	\$414
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$256</b>	<b>\$414</b>
<b>Total</b>	<b>\$159,779</b>	<b>\$236,845</b>	<b>\$259,248</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$41,598	\$41,598
PARK SUPER OF RECREATION	1	1	\$65,636	\$65,636
PROGRAM FACILITATOR	1	1	\$58,394	\$58,810
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$165,628</b>	<b>\$166,044</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT-SEASONAL	0	900	\$12,965	\$12,964
PHYSICAL INSTRUCTOR (H)	0	1,456	\$26,839	\$26,833
RECREATION LDR (DAYCAMP)	0	876	\$11,300	\$11,303
RECREATION LEADER	0	1,040	\$13,877	\$13,874
<b>Total</b>	<b>0</b>	<b>4,272</b>	<b>\$64,981</b>	<b>\$64,974</b>

# McGuane - 0002

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$579,266	\$600,607	\$601,510
611020 - Overtime	\$2,198	\$0	\$0
612005 - Health Benefits	\$64,418	\$0	\$70,251
612006 - Dental Benefits	\$771	\$754	\$754
612007 - Life Insurance	\$988	\$456	\$456
613005 - Medicare Tax	\$7,533	\$0	\$0
613007 - Social Security	\$3,566	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$658,741</b>	<b>\$601,817</b>	<b>\$672,970</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,200	\$5,100
620060 - Office Supplies	\$0	\$400	\$500
620065 - Staff Apparel	\$0	\$300	\$300
620075 - General Supplies	\$0	\$5,165	\$4,800
620095 - Program Apparel	\$0	\$700	\$800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,765</b>	<b>\$11,500</b>
623090 - Car Allowance & Carfare	\$536	\$0	\$0
623093 - Transportation Services	\$0	\$5,200	\$5,009
623130 - General Contractual Services	\$0	\$4,469	\$4,500
<b>623000 - Contractual Services</b>	<b>\$536</b>	<b>\$9,669</b>	<b>\$9,509</b>
624010 - Recognition And Awards	\$0	\$875	\$1,300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$875</b>	<b>\$1,300</b>
<b>Total</b>	<b>\$659,277</b>	<b>\$624,126</b>	<b>\$695,279</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1.5	1.5	\$63,025	\$63,025
NATATORIUM INSTRUCTOR (M)	1	1	\$58,741	\$58,741
PARK SUPER OF RECREATION	1	1	\$70,052	\$70,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>\$244,045</b>	<b>\$244,045</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	1,456	\$21,729	\$21,730
LIFE GUARD (H)	0	10,264	\$160,166	\$162,998
LIFE GUARD-SEASONAL	0	2,400	\$35,210	\$35,201
NATATORIUM INSTRUCTOR (H)	0	1,895	\$34,929	\$34,921
PHYSICAL INSTRUCTOR (H)	0	1,456	\$28,756	\$26,838
RECREATION LDR (DAYCAMP)	0	2,846	\$36,725	\$36,736
RECREATION LEADER	0	2,340	\$31,222	\$31,218
SR LIFEGUARD-SEASONAL	0	480	\$7,824	\$7,823
<b>Total</b>	<b>0</b>	<b>23,137</b>	<b>\$356,561</b>	<b>\$357,465</b>

# McGuane - 0002

## Central Region

## Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$111,933	\$117,681	\$106,516
611020 - Overtime	\$5,739	\$0	\$0
612005 - Health Benefits	\$13,309	\$0	\$14,716
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,683	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$132,993</b>	<b>\$117,872</b>	<b>\$121,423</b>
<b>Total</b>	<b>\$132,993</b>	<b>\$117,872</b>	<b>\$121,423</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$56,680
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$56,680</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	0	2,704	\$24,922	\$49,836
SPECIAL REC LEADER	0	0	\$36,079	\$0
<b>Total</b>	<b>0</b>	<b>2,704</b>	<b>\$61,001</b>	<b>\$49,836</b>

# McKinley - 0023

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$412,367	\$484,097	\$469,138
611020 - Overtime	\$1,726	\$0	\$0
612005 - Health Benefits	\$18,552	\$0	\$35,860
612006 - Dental Benefits	\$615	\$619	\$734
612007 - Life Insurance	\$1,077	\$438	\$522
613005 - Medicare Tax	\$4,983	\$0	\$0
613007 - Social Security	\$6,713	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$446,034</b>	<b>\$485,154</b>	<b>\$506,254</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,009	\$4,300
620060 - Office Supplies	\$0	\$350	\$350
620065 - Staff Apparel	\$0	\$425	\$500
620075 - General Supplies	\$0	\$5,250	\$5,200
620095 - Program Apparel	\$0	\$1,000	\$1,100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,034</b>	<b>\$11,450</b>
623090 - Car Allowance & Carfare	\$765	\$0	\$0
623093 - Transportation Services	\$0	\$6,600	\$6,000
623130 - General Contractual Services	\$0	\$4,619	\$4,303
<b>623000 - Contractual Services</b>	<b>\$765</b>	<b>\$11,219</b>	<b>\$10,303</b>
624010 - Recognition And Awards	\$0	\$2,000	\$2,500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,500</b>
<b>Total</b>	<b>\$446,799</b>	<b>\$509,407</b>	<b>\$530,507</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$44,286	\$44,286
GYMNASTICS SUPERVISOR	0.5	0.2	\$29,553	\$14,597
PARK SUPER OF RECREATION	1	1	\$70,727	\$70,727
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$104,453
<b>Total</b>	<b>4.5</b>	<b>4.2</b>	<b>\$249,019</b>	<b>\$234,063</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	1,560	\$23,282	\$23,276
ATTENDANT-SEASONAL	0	897	\$12,920	\$12,917
GYMNASTICS INSTRUCTOR (H)	0	1,360	\$34,151	\$34,158
LIFE GUARD-SEASONAL	0	4,320	\$63,365	\$63,348
RECREATION LDR (DAYCAMP)	0	2,846	\$36,725	\$36,736
RECREATION LEADER	0	3,340	\$44,555	\$44,563
SHALLOW WATER ATTENDANT (S)	0	1,080	\$12,257	\$12,254
SR LIFEGUARD-SEASONAL	0	480	\$7,824	\$7,823
<b>Total</b>	<b>0</b>	<b>15,883</b>	<b>\$235,079</b>	<b>\$235,075</b>



# Moore - 1050

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$86,004	\$114,340	\$114,366
611020 - Overtime	\$76	\$0	\$0
612005 - Health Benefits	\$7,095	\$0	\$11,481
612006 - Dental Benefits	\$270	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,270	\$0	\$0
613007 - Social Security	\$100	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$95,109</b>	<b>\$114,783</b>	<b>\$126,291</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,114	\$1,000
620060 - Office Supplies	\$0	\$287	\$200
620065 - Staff Apparel	\$0	\$149	\$100
620075 - General Supplies	\$0	\$1,298	\$1,500
620095 - Program Apparel	\$0	\$526	\$650
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,374</b>	<b>\$3,450</b>
623093 - Transportation Services	\$0	\$1,175	\$1,750
623130 - General Contractual Services	\$0	\$2,271	\$1,620
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,446</b>	<b>\$3,370</b>
<b>Total</b>	<b>\$95,109</b>	<b>\$121,603</b>	<b>\$133,111</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	1,300	\$19,388	\$19,414
PHYSICAL INSTRUCTOR (H)	0	1,040	\$19,171	\$19,171
RECREATION LDR (DAYCAMP)	0	219	\$2,825	\$2,826
RECREATION LEADER	0	1,040	\$13,877	\$13,876
<b>Total</b>	<b>0</b>	<b>3,599</b>	<b>\$55,261</b>	<b>\$55,287</b>

# National Teacher's Academy - 0525

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$365,629	\$493,978	\$459,482
611020 - Overtime	\$5,677	\$0	\$0
612005 - Health Benefits	\$16,587	\$0	\$30,480
612006 - Dental Benefits	\$390	\$377	\$451
612007 - Life Insurance	\$548	\$371	\$253
613005 - Medicare Tax	\$5,376	\$0	\$0
613007 - Social Security	\$3,163	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$397,370</b>	<b>\$494,726</b>	<b>\$490,667</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,231	\$1,431
620060 - Office Supplies	\$0	\$535	\$435
620065 - Staff Apparel	\$0	\$326	\$326
620075 - General Supplies	\$0	\$1,186	\$1,186
620095 - Program Apparel	\$0	\$623	\$623
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,901</b>	<b>\$4,001</b>
623093 - Transportation Services	\$0	\$2,491	\$2,291
623130 - General Contractual Services	\$0	\$1,783	\$1,883
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,274</b>	<b>\$4,174</b>
<b>Total</b>	<b>\$397,370</b>	<b>\$502,901</b>	<b>\$498,842</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$58,208
PARK SUPER OF RECREATION	1	1	\$66,169	\$66,169
PHYSICAL INSTRUCTOR (M)	1	0	\$52,227	\$0
<b>Total</b>	<b>3</b>	<b>2</b>	<b>\$176,604</b>	<b>\$124,377</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	2,106	\$31,409	\$31,422
ATTENDANT-SEASONAL	0	302	\$4,352	\$4,351
LIFE GUARD (H)	0	10,169	\$163,662	\$162,226
LIFE GUARD-SEASONAL	0	2,400	\$35,203	\$35,194
PHYSICAL INSTRUCTOR (H)	0	2,080	\$19,171	\$38,336
RECREATION LDR (DAYCAMP)	0	1,095	\$14,125	\$14,129
RECREATION LEADER	0	3,120	\$41,630	\$41,626
SR LIFEGUARD-SEASONAL	0	480	\$7,824	\$7,823
<b>Total</b>	<b>0</b>	<b>21,752</b>	<b>\$317,376</b>	<b>\$335,107</b>

# Northerly Island - 0034

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$128,686	\$145,756	\$149,709
611020 - Overtime	\$156	\$0	\$0
612005 - Health Benefits	\$6,310	\$0	\$7,706
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,845	\$0	\$0
613007 - Social Security	\$170	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$137,578</b>	<b>\$146,030</b>	<b>\$157,688</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,617	\$1,617
620075 - General Supplies	\$8,790	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$8,790</b>	<b>\$1,617</b>	<b>\$1,617</b>
623020 - Professional Services	\$6,785	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$6,785</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$153,153</b>	<b>\$147,647</b>	<b>\$159,305</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
CENTER DIRECTOR	1	1	\$62,932	\$66,954
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$62,932</b>	<b>\$66,954</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (S)	0	0	\$4,980	\$0
PROGRAM SPECIALIST (H)	0	2,808	\$75,020	\$75,007
RECREATION LDR (DAYCAMP)	0	600	\$2,825	\$7,747
<b>Total</b>	<b>0</b>	<b>3,408</b>	<b>\$82,825</b>	<b>\$82,754</b>

# Park No. 571 - 0571

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$105,808	\$101,679	\$104,049
611020 - Overtime	\$372	\$0	\$0
612005 - Health Benefits	\$0	\$0	\$7,706
612006 - Dental Benefits	\$0	\$0	\$74
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,548	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$107,984</b>	<b>\$101,797</b>	<b>\$111,946</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,600	\$4,600
620060 - Office Supplies	\$0	\$200	\$200
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$4,950	\$4,950
620095 - Program Apparel	\$0	\$150	\$150
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,050</b>	<b>\$10,050</b>
623093 - Transportation Services	\$0	\$750	\$750
623130 - General Contractual Services	\$0	\$1,900	\$1,900
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,650</b>	<b>\$2,650</b>
<b>Total</b>	<b>\$107,984</b>	<b>\$114,497</b>	<b>\$124,646</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
CENTER DIRECTOR	1	1	\$62,876	\$65,251
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$62,876</b>	<b>\$65,251</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	2,600	\$38,803	\$38,798
<b>Total</b>	<b>0</b>	<b>2,600</b>	<b>\$38,803</b>	<b>\$38,798</b>

# Ping Tom Memorial - 0481

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$530,507	\$584,217	\$584,013
611020 - Overtime	\$1,335	\$0	\$0
612005 - Health Benefits	\$35,586	\$0	\$75,699
612006 - Dental Benefits	\$1,306	\$1,287	\$1,666
612007 - Life Insurance	\$1,484	\$659	\$659
613005 - Medicare Tax	\$7,646	\$0	\$0
613007 - Social Security	\$4,540	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$582,403</b>	<b>\$586,163</b>	<b>\$662,036</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,533	\$4,502
620060 - Office Supplies	\$0	\$600	\$500
620065 - Staff Apparel	\$0	\$350	\$400
620075 - General Supplies	\$0	\$4,450	\$4,300
620095 - Program Apparel	\$0	\$1,000	\$900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,933</b>	<b>\$10,602</b>
623093 - Transportation Services	\$0	\$4,000	\$4,800
623130 - General Contractual Services	\$0	\$5,369	\$4,900
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,369</b>	<b>\$9,700</b>
624010 - Recognition And Awards	\$0	\$100	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
<b>Total</b>	<b>\$582,403</b>	<b>\$606,564</b>	<b>\$682,438</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$83,195	\$83,195
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$58,208
PARK SUPER OF RECREATION	1	1	\$65,636	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$259,266</b>	<b>\$259,266</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	4,056	\$60,517	\$60,525
ATTENDANT-SEASONAL	0	403	\$6,010	\$5,804
LIFE GUARD (H)	0	5,179	\$81,548	\$81,551
LIFE GUARD-SEASONAL	0	2,400	\$35,203	\$35,194
PHYSICAL INSTRUCTOR (H)	0	2,340	\$43,134	\$43,128
RECREATION LDR (DAYCAMP)	0	3,266	\$42,147	\$42,158
RECREATION LEADER	0	3,640	\$48,568	\$48,564
SR LIFEGUARD-SEASONAL	0	480	\$7,824	\$7,823
<b>Total</b>	<b>0</b>	<b>21,764</b>	<b>\$324,951</b>	<b>\$324,747</b>

# Piotrowski - 0230

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$623,990	\$710,847	\$714,649
611020 - Overtime	\$1,985	\$0	\$0
612005 - Health Benefits	\$52,024	\$0	\$83,498
612006 - Dental Benefits	\$1,043	\$1,132	\$976
612007 - Life Insurance	\$1,665	\$741	\$741
613005 - Medicare Tax	\$9,003	\$0	\$0
613007 - Social Security	\$4,349	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$694,057</b>	<b>\$712,720</b>	<b>\$799,864</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,643	\$3,643
620060 - Office Supplies	\$0	\$576	\$576
620065 - Staff Apparel	\$0	\$480	\$480
620075 - General Supplies	\$0	\$5,090	\$4,840
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$1,179	\$1,179
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,868</b>	<b>\$14,618</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623090 - Car Allowance & Carfare	\$396	\$0	\$0
623093 - Transportation Services	\$0	\$3,908	\$4,408
623130 - General Contractual Services	\$0	\$3,828	\$3,578
<b>623000 - Contractual Services</b>	<b>\$396</b>	<b>\$13,636</b>	<b>\$13,886</b>
<b>Total</b>	<b>\$694,454</b>	<b>\$741,224</b>	<b>\$828,368</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$83,195	\$83,195
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$58,208
PARK SUPER OF RECREATION	1	1	\$69,636	\$73,636
PHYSICAL INSTRUCTOR (M)	3	3	\$157,980	\$157,980
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$369,019</b>	<b>\$373,019</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (S)	0	225	\$0	\$4,005
ATTENDANT (H)	0	2,080	\$31,042	\$31,052
ATTENDANT-SEASONAL	0	760	\$14,770	\$10,944
LIFE GUARD (H)	0	8,969	\$139,752	\$139,776
LIFE GUARD-SEASONAL	0	2,880	\$42,243	\$42,244
NATATORIUM INSTRUCTOR (H)	0	1,895	\$35,345	\$34,927
PHYSICAL INSTRUCTOR (H)	0	1,040	\$19,171	\$19,168
RECREATION LDR (DAYCAMP)	0	1,532	\$19,775	\$19,780
RECREATION LEADER	0	2,912	\$39,729	\$39,732
<b>Total</b>	<b>0</b>	<b>22,293</b>	<b>\$341,827</b>	<b>\$341,628</b>

## Piotrowski - 0230

### Central Region

### Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$102,151	\$136,136	\$136,544
611020 - Overtime	\$3,742	\$0	\$0
612005 - Health Benefits	\$19,213	\$0	\$21,649
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,511	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$127,132</b>	<b>\$136,493</b>	<b>\$158,550</b>
<b>Total</b>	<b>\$127,132</b>	<b>\$136,493</b>	<b>\$158,550</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$57,096	\$57,096
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,096</b>	<b>\$57,096</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	0	1,352	\$24,922	\$25,335
SPECIAL REC LEADER	0	4,056	\$54,119	\$54,113
<b>Total</b>	<b>0</b>	<b>5,408</b>	<b>\$79,041</b>	<b>\$79,448</b>

# Pulaski - 0217

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$283,890	\$335,353	\$335,323
611020 - Overtime	\$1,303	\$0	\$0
612005 - Health Benefits	\$17,887	\$0	\$40,529
612006 - Dental Benefits	\$686	\$686	\$686
612007 - Life Insurance	\$880	\$406	\$406
613005 - Medicare Tax	\$4,129	\$0	\$0
613007 - Social Security	\$3,878	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$312,653</b>	<b>\$336,445</b>	<b>\$376,945</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,409	\$3,250
620060 - Office Supplies	\$0	\$861	\$360
620065 - Staff Apparel	\$0	\$0	\$250
620075 - General Supplies	\$0	\$4,843	\$6,000
620095 - Program Apparel	\$0	\$330	\$250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,444</b>	<b>\$10,110</b>
623093 - Transportation Services	\$0	\$2,372	\$3,000
623130 - General Contractual Services	\$0	\$6,075	\$4,914
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,447</b>	<b>\$7,914</b>
624005 - Special Program Expense	\$0	\$134	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$134</b>	<b>\$0</b>
<b>Total</b>	<b>\$312,653</b>	<b>\$354,470</b>	<b>\$394,969</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,023	\$42,023
PARK SUPER OF RECREATION	1	1	\$74,169	\$74,169
PHYSICAL INSTRUCTOR (M)	1	1	\$52,654	\$52,654
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$168,846</b>	<b>\$168,846</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	1,040	\$15,521	\$15,517
ATTENDANT-SEASONAL	0	599	\$8,628	\$8,626
LIFE GUARD-SEASONAL	0	2,880	\$42,243	\$42,232
PHYSICAL INSTRUCTOR (H)	0	2,340	\$43,550	\$43,540
RECREATION LDR (DAYCAMP)	0	1,095	\$14,125	\$14,129
RECREATION LEADER	0	2,262	\$30,182	\$30,179
SHALLOW WATER ATTENDANT (S)	0	1,080	\$12,257	\$12,253
<b>Total</b>	<b>0</b>	<b>11,296</b>	<b>\$166,506</b>	<b>\$166,476</b>



# Seward - 0108

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$175,035	\$189,834	\$189,826
611020 - Overtime	\$1,383	\$0	\$0
612005 - Health Benefits	\$12,526	\$0	\$35,322
612006 - Dental Benefits	\$129	\$0	\$452
612007 - Life Insurance	\$0	\$0	\$135
613005 - Medicare Tax	\$2,556	\$0	\$0
613007 - Social Security	\$679	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$192,308</b>	<b>\$189,834</b>	<b>\$225,735</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,422	\$2,822
620065 - Staff Apparel	\$0	\$730	\$730
620075 - General Supplies	\$0	\$4,243	\$3,593
620095 - Program Apparel	\$0	\$665	\$665
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,061</b>	<b>\$7,811</b>
623093 - Transportation Services	\$0	\$2,189	\$3,439
623130 - General Contractual Services	\$0	\$2,547	\$2,547
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,736</b>	<b>\$5,986</b>
624005 - Special Program Expense	\$0	\$91	\$91
624010 - Recognition And Awards	\$0	\$134	\$134
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$225</b>	<b>\$225</b>
<b>Total</b>	<b>\$192,308</b>	<b>\$203,857</b>	<b>\$239,757</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$41,598	\$41,607
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$41,598</b>	<b>\$41,607</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	2,010	\$37,047	\$37,043
ATTENDANT (H)	0	1,040	\$15,532	\$15,532
PHYSICAL INSTRUCTOR (H)	0	2,860	\$53,135	\$53,123
RECREATION LDR (DAYCAMP)	0	876	\$11,300	\$11,303
RECREATION LEADER	0	2,340	\$31,222	\$31,218
<b>Total</b>	<b>0</b>	<b>9,126</b>	<b>\$148,236</b>	<b>\$148,219</b>

# Shedd - 0212

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$118,110	\$135,405	\$135,404
611020 - Overtime	\$136	\$0	\$0
612005 - Health Benefits	\$8,465	\$0	\$11,481
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,724	\$0	\$0
613007 - Social Security	\$353	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$129,534</b>	<b>\$135,993</b>	<b>\$147,473</b>
620030 - Janitorial & Custodial Supplies	\$0	\$960	\$960
620060 - Office Supplies	\$0	\$192	\$192
620065 - Staff Apparel	\$0	\$134	\$134
620075 - General Supplies	\$0	\$1,114	\$1,114
620095 - Program Apparel	\$0	\$192	\$192
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,593</b>	<b>\$2,593</b>
623093 - Transportation Services	\$0	\$912	\$1,112
623130 - General Contractual Services	\$0	\$1,642	\$1,442
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,555</b>	<b>\$2,554</b>
<b>Total</b>	<b>\$129,534</b>	<b>\$141,141</b>	<b>\$152,620</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$66,169	\$66,169
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$66,169</b>	<b>\$66,169</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,456	\$26,839	\$26,835
ATTENDANT (H)	0	1,300	\$19,401	\$19,402
RECREATION LDR (DAYCAMP)	0	438	\$5,650	\$5,652
RECREATION LEADER	0	1,300	\$17,346	\$17,346
<b>Total</b>	<b>0</b>	<b>4,494</b>	<b>\$69,236</b>	<b>\$69,235</b>

# Sheridan - 0205

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$605,193	\$746,944	\$741,950
611020 - Overtime	\$1,629	\$0	\$0
612005 - Health Benefits	\$45,350	\$0	\$67,400
612006 - Dental Benefits	\$680	\$676	\$676
612007 - Life Insurance	\$1,556	\$723	\$741
613005 - Medicare Tax	\$8,699	\$0	\$0
613007 - Social Security	\$3,421	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$666,528</b>	<b>\$748,344</b>	<b>\$810,767</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,338	\$5,350
620060 - Office Supplies	\$0	\$0	\$600
620065 - Staff Apparel	\$0	\$273	\$980
620075 - General Supplies	\$0	\$7,208	\$8,116
620095 - Program Apparel	\$0	\$701	\$0
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,520</b>	<b>\$15,046</b>
623093 - Transportation Services	\$0	\$3,376	\$3,600
623130 - General Contractual Services	\$0	\$5,911	\$4,400
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,287</b>	<b>\$8,000</b>
624005 - Special Program Expense	\$40	\$227	\$0
624010 - Recognition And Awards	\$0	\$912	\$900
<b>624000 - Program Expense</b>	<b>\$40</b>	<b>\$1,140</b>	<b>\$900</b>
<b>Total</b>	<b>\$666,568</b>	<b>\$772,291</b>	<b>\$834,713</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,643	\$52,643
ATTENDANT (M)	2	2	\$83,621	\$83,621
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$58,624
PARK SUPER OF RECREATION	1	1	\$71,067	\$71,067
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$318,182</b>	<b>\$318,182</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR II	0	1,040	\$19,606	\$19,608
ATTENDANT (H)	0	1,560	\$23,297	\$23,297
LIFE GUARD (H)	0	8,969	\$144,765	\$139,783
LIFE GUARD-SEASONAL	0	2,400	\$35,203	\$35,194
NATATORIUM INSTRUCTOR (H)	0	3,790	\$69,857	\$69,852
RECREATION LDR (DAYCAMP)	0	2,408	\$31,075	\$31,084
RECREATION LEADER	0	7,280	\$97,136	\$97,128
SR LIFEGUARD-SEASONAL	0	480	\$7,824	\$7,823
<b>Total</b>	<b>0</b>	<b>27,927</b>	<b>\$428,763</b>	<b>\$423,769</b>

# Skinner - 0211

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$184,152	\$239,197	\$239,189
612005 - Health Benefits	\$2,527	\$0	\$6,274
612006 - Dental Benefits	\$110	\$156	\$156
612007 - Life Insurance	\$216	\$118	\$118
613005 - Medicare Tax	\$2,686	\$0	\$0
613007 - Social Security	\$1,852	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$191,542</b>	<b>\$239,470</b>	<b>\$245,737</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,335	\$1,335
620060 - Office Supplies	\$0	\$0	\$400
620065 - Staff Apparel	\$0	\$840	\$740
620075 - General Supplies	\$0	\$7,798	\$7,698
620095 - Program Apparel	\$0	\$739	\$739
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,711</b>	<b>\$10,912</b>
623093 - Transportation Services	\$0	\$2,737	\$2,637
623130 - General Contractual Services	\$0	\$4,195	\$4,095
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,933</b>	<b>\$6,732</b>
624010 - Recognition And Awards	\$0	\$137	\$137
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$137</b>	<b>\$137</b>
<b>Total</b>	<b>\$191,542</b>	<b>\$257,251</b>	<b>\$263,517</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$65,636	\$65,636
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$65,636</b>	<b>\$65,636</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	1,300	\$19,401	\$19,396
ATTENDANT-SEASONAL	0	520	\$7,490	\$7,488
PHYSICAL INSTRUCTOR (H)	0	2,964	\$54,636	\$54,633
RECREATION LDR (DAYCAMP)	0	1,970	\$25,425	\$25,432
RECREATION LEADER	0	4,992	\$66,608	\$66,603
<b>Total</b>	<b>0</b>	<b>11,746</b>	<b>\$173,560</b>	<b>\$173,552</b>

# Smith - 1015

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$304,394	\$352,458	\$352,961
611020 - Overtime	\$1,314	\$0	\$0
612005 - Health Benefits	\$32,580	\$0	\$72,405
612006 - Dental Benefits	\$1,036	\$1,060	\$1,435
612007 - Life Insurance	\$1,078	\$524	\$541
613005 - Medicare Tax	\$4,384	\$0	\$0
613007 - Social Security	\$4,014	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$348,800</b>	<b>\$354,042</b>	<b>\$427,342</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,930	\$1,930
620060 - Office Supplies	\$0	\$192	\$192
620065 - Staff Apparel	\$0	\$1,556	\$1,556
620075 - General Supplies	\$0	\$3,287	\$3,287
620095 - Program Apparel	\$0	\$2,401	\$2,401
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,366</b>	<b>\$9,366</b>
623093 - Transportation Services	\$0	\$1,734	\$3,569
623130 - General Contractual Services	\$0	\$3,067	\$1,962
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,801</b>	<b>\$5,531</b>
624005 - Special Program Expense	\$0	\$91	\$91
624010 - Recognition And Awards	\$0	\$730	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$821</b>	<b>\$91</b>
<b>Total</b>	<b>\$348,800</b>	<b>\$369,030</b>	<b>\$442,330</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$52,654	\$52,654
ATTENDANT (M)	1	1	\$41,598	\$41,598
PARK SUPER OF RECREATION	1	1	\$66,636	\$67,169
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$52,643
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$213,531</b>	<b>\$214,064</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	840	\$12,550	\$12,530
ATTENDANT-SEASONAL	0	600	\$8,643	\$8,641
LIFE GUARD-SEASONAL	0	1,920	\$28,162	\$28,155
PHYSICAL INSTRUCTOR (H)	0	2,300	\$42,396	\$42,389
RECREATION LDR (DAYCAMP)	0	2,189	\$28,250	\$28,258
RECREATION LEADER	0	832	\$11,101	\$11,101
SR LIFEGUARD-SEASONAL	0	480	\$7,824	\$7,823
<b>Total</b>	<b>0</b>	<b>9,161</b>	<b>\$138,926</b>	<b>\$138,897</b>

# Stanton - 0109

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$361,523	\$405,598	\$405,610
611020 - Overtime	\$934	\$0	\$0
612005 - Health Benefits	\$25,479	\$0	\$39,441
612006 - Dental Benefits	\$602	\$602	\$602
612007 - Life Insurance	\$1,312	\$606	\$606
613005 - Medicare Tax	\$5,170	\$0	\$0
613007 - Social Security	\$1,058	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$396,079</b>	<b>\$406,806</b>	<b>\$446,258</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,434	\$1,434
620075 - General Supplies	\$0	\$1,968	\$1,968
620095 - Program Apparel	\$0	\$188	\$188
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,590</b>	<b>\$3,590</b>
623093 - Transportation Services	\$0	\$912	\$912
623130 - General Contractual Services	\$0	\$2,087	\$2,087
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
624010 - Recognition And Awards	\$0	\$134	\$134
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$134</b>	<b>\$134</b>
<b>Total</b>	<b>\$396,079</b>	<b>\$413,530</b>	<b>\$452,982</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$84,037	\$84,037
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$58,208
PARK SUPER OF RECREATION	1	1	\$76,067	\$76,067
PHYSICAL INSTRUCTOR (M)	1	1	\$53,285	\$53,285
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$271,597</b>	<b>\$271,597</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT-SEASONAL	0	299	\$4,307	\$4,306
LIFE GUARD (H)	0	5,085	\$77,212	\$77,234
LIFE GUARD-SEASONAL	0	960	\$14,081	\$14,077
RECREATION LDR (DAYCAMP)	0	219	\$2,825	\$2,826
RECREATION LEADER	0	2,080	\$27,753	\$27,747
SR LIFEGUARD-SEASONAL	0	480	\$7,824	\$7,823
<b>Total</b>	<b>0</b>	<b>9,123</b>	<b>\$134,002</b>	<b>\$134,013</b>

## Sumner - 0470

### Central Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$106,793	\$107,241	\$107,237
611020 - Overtime	\$29	\$0	\$0
612005 - Health Benefits	\$3,093	\$0	\$6,274
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,563	\$0	\$0
613007 - Social Security	\$162	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$112,052</b>	<b>\$107,515</b>	<b>\$113,785</b>
620030 - Janitorial & Custodial Supplies	\$0	\$273	\$66
620065 - Staff Apparel	\$0	\$99	\$99
620075 - General Supplies	\$0	\$633	\$600
620095 - Program Apparel	\$0	\$197	\$250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,203</b>	<b>\$1,015</b>
623093 - Transportation Services	\$0	\$1,480	\$1,750
623130 - General Contractual Services	\$0	\$1,883	\$1,800
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,362</b>	<b>\$3,550</b>
<b>Total</b>	<b>\$112,052</b>	<b>\$112,080</b>	<b>\$118,350</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	0	1,040	\$19,171	\$19,168
RECREATION LDR (DAYCAMP)	0	219	\$2,825	\$2,826
RECREATION LEADER	0	1,872	\$26,166	\$26,164
<b>Total</b>	<b>0</b>	<b>3,131</b>	<b>\$48,162</b>	<b>\$48,158</b>

# Taylor - 0271

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$446,719	\$445,178	\$429,488
611020 - Overtime	\$715	\$0	\$0
612005 - Health Benefits	\$48,621	\$0	\$83,110
612006 - Dental Benefits	\$1,385	\$1,386	\$1,451
612007 - Life Insurance	\$1,566	\$759	\$641
613005 - Medicare Tax	\$5,993	\$0	\$0
613007 - Social Security	\$3,702	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$508,702</b>	<b>\$447,322</b>	<b>\$514,690</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,595	\$2,852
620060 - Office Supplies	\$0	\$690	\$690
620065 - Staff Apparel	\$0	\$1,128	\$1,128
620075 - General Supplies	\$0	\$2,241	\$2,041
620095 - Program Apparel	\$0	\$480	\$680
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,135</b>	<b>\$7,391</b>
623093 - Transportation Services	\$0	\$2,257	\$2,300
623130 - General Contractual Services	\$0	\$6,642	\$6,342
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,899</b>	<b>\$8,642</b>
624005 - Special Program Expense	\$0	\$365	\$365
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$365</b>	<b>\$365</b>
<b>Total</b>	<b>\$508,702</b>	<b>\$463,721</b>	<b>\$531,087</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,643	\$52,643
ATTENDANT (M)	2	2	\$84,251	\$83,195
PARK SUPER OF RECREATION	1	1	\$67,636	\$67,636
PHYSICAL INSTRUCTOR (M)	2	2	\$105,402	\$105,402
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$309,932</b>	<b>\$308,876</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR II	0	0	\$14,626	\$0
ATTENDANT (H)	0	1,560	\$23,297	\$23,291
ATTENDANT-SEASONAL	0	598	\$8,613	\$8,612
LIFE GUARD-SEASONAL	0	1,920	\$28,162	\$28,155
RECREATION LDR (DAYCAMP)	0	1,970	\$25,425	\$25,432
RECREATION LEADER	0	2,600	\$35,121	\$35,121
<b>Total</b>	<b>0</b>	<b>8,648</b>	<b>\$135,244</b>	<b>\$120,611</b>



# Taylor-Lauridsen - 1025

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$204,469	\$239,464	\$239,462
612005 - Health Benefits	\$11,038	\$0	\$17,755
612006 - Dental Benefits	\$136	\$156	\$230
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$2,942	\$0	\$0
613007 - Social Security	\$829	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$219,962</b>	<b>\$239,873</b>	<b>\$257,700</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,400	\$2,400
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$175	\$200
620075 - General Supplies	\$0	\$1,887	\$1,700
620095 - Program Apparel	\$0	\$375	\$600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,087</b>	<b>\$5,150</b>
623090 - Car Allowance & Carfare	\$316	\$0	\$0
623093 - Transportation Services	\$0	\$2,400	\$2,437
623130 - General Contractual Services	\$0	\$1,500	\$1,500
<b>623000 - Contractual Services</b>	<b>\$316</b>	<b>\$3,900</b>	<b>\$3,937</b>
624005 - Special Program Expense	\$0	\$100	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>
<b>Total</b>	<b>\$220,278</b>	<b>\$248,960</b>	<b>\$266,787</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$66,169	\$66,169
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$52,643
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,812</b>	<b>\$118,812</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	3,016	\$44,996	\$45,000
PHYSICAL INSTRUCTOR (H)	0	1,456	\$26,839	\$26,833
RECREATION LDR (DAYCAMP)	0	1,095	\$14,125	\$14,129
RECREATION LEADER	0	2,600	\$34,692	\$34,688
<b>Total</b>	<b>0</b>	<b>8,167</b>	<b>\$120,652</b>	<b>\$120,650</b>

# Tilton - 1064

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$150,524	\$152,228	\$152,216
611020 - Overtime	\$1,058	\$0	\$0
612005 - Health Benefits	\$6,740	\$0	\$12,548
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$2,196	\$0	\$0
613007 - Social Security	\$532	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$161,461</b>	<b>\$152,502</b>	<b>\$165,037</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,500	\$1,250
620060 - Office Supplies	\$0	\$100	\$350
620065 - Staff Apparel	\$0	\$99	\$99
620075 - General Supplies	\$0	\$2,574	\$2,000
620095 - Program Apparel	\$0	\$475	\$900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,748</b>	<b>\$4,599</b>
623093 - Transportation Services	\$0	\$1,441	\$2,100
623130 - General Contractual Services	(\$73)	\$2,113	\$2,000
<b>623000 - Contractual Services</b>	<b>(\$73)</b>	<b>\$3,553</b>	<b>\$4,100</b>
624005 - Special Program Expense	\$0	\$493	\$96
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$493</b>	<b>\$96</b>
<b>Total</b>	<b>\$161,388</b>	<b>\$161,297</b>	<b>\$173,832</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	1,300	\$19,401	\$19,399
PHYSICAL INSTRUCTOR (H)	0	2,600	\$47,926	\$47,918
RECREATION LDR (DAYCAMP)	0	657	\$8,475	\$8,477
RECREATION LEADER	0	1,300	\$17,346	\$17,342
<b>Total</b>	<b>0</b>	<b>5,857</b>	<b>\$93,148</b>	<b>\$93,136</b>

# Union - 0210

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$323,416	\$359,267	\$359,260
611020 - Overtime	\$959	\$0	\$0
612005 - Health Benefits	\$20,984	\$0	\$35,665
612006 - Dental Benefits	\$428	\$303	\$377
612007 - Life Insurance	\$700	\$235	\$353
613005 - Medicare Tax	\$4,653	\$0	\$0
613007 - Social Security	\$4,098	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$355,238</b>	<b>\$359,805</b>	<b>\$395,655</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,796	\$6,796
620060 - Office Supplies	\$0	\$205	\$705
620065 - Staff Apparel	\$0	\$2,000	\$1,500
620075 - General Supplies	\$0	\$7,802	\$7,802
620095 - Program Apparel	\$0	\$2,837	\$2,337
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$19,639</b>	<b>\$19,140</b>
623093 - Transportation Services	\$0	\$2,243	\$2,243
623130 - General Contractual Services	\$0	\$2,179	\$3,179
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,423</b>	<b>\$5,422</b>
624005 - Special Program Expense	\$0	\$1,400	\$900
624010 - Recognition And Awards	\$0	\$594	\$594
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,994</b>	<b>\$1,494</b>
<b>Total</b>	<b>\$355,238</b>	<b>\$385,861</b>	<b>\$421,711</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$41,598	\$41,598
PARK SUPER OF RECREATION	1	1	\$66,636	\$66,636
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$104,453
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$212,687</b>	<b>\$212,687</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (S)	0	403	\$7,174	\$7,172
ATTENDANT (H)	0	2,600	\$38,818	\$38,819
ATTENDANT-SEASONAL	0	899	\$12,950	\$12,948
LIFE GUARD-SEASONAL	0	2,400	\$35,203	\$35,194
RECREATION LDR (DAYCAMP)	0	1,751	\$22,600	\$22,606
RECREATION LEADER	0	2,236	\$29,835	\$29,834
<b>Total</b>	<b>0</b>	<b>10,289</b>	<b>\$146,580</b>	<b>\$146,573</b>

# Vittum - 0233

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$244,619	\$240,706	\$243,483
612005 - Health Benefits	\$19,000	\$0	\$35,510
612006 - Dental Benefits	\$561	\$538	\$607
612007 - Life Insurance	\$841	\$388	\$388
613005 - Medicare Tax	\$2,918	\$0	\$0
613007 - Social Security	\$870	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$268,808</b>	<b>\$241,633</b>	<b>\$279,989</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,425	\$1,925
620060 - Office Supplies	\$0	\$480	\$480
620065 - Staff Apparel	\$0	\$240	\$240
620075 - General Supplies	\$0	\$5,767	\$5,517
620095 - Program Apparel	\$0	\$672	\$672
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,584</b>	<b>\$8,835</b>
623093 - Transportation Services	\$0	\$3,669	\$4,169
623130 - General Contractual Services	\$0	\$2,490	\$2,740
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,159</b>	<b>\$6,909</b>
624010 - Recognition And Awards	\$0	\$144	\$144
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$144</b>	<b>\$144</b>
<b>Total</b>	<b>\$268,808</b>	<b>\$257,520</b>	<b>\$295,876</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,962	\$42,962
PARK SUPER OF RECREATION	1	1	\$67,052	\$67,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$52,643
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$162,657</b>	<b>\$162,657</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	208	\$4,254	\$4,255
ATTENDANT (H)	0	1,040	\$15,521	\$15,517
PHYSICAL INSTRUCTOR (H)	0	1,040	\$19,171	\$19,168
RECREATION LDR (DAYCAMP)	0	1,095	\$14,125	\$14,129
RECREATION LEADER	0	2,080	\$24,978	\$27,757
<b>Total</b>	<b>0</b>	<b>5,463</b>	<b>\$78,049</b>	<b>\$80,826</b>

## Vittum - 0233

### Central Region

### Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$88,106	\$99,641	\$99,634
611020 - Overtime	\$2,322	\$0	\$0
612005 - Health Benefits	\$8,694	\$0	\$16,500
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,284	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$100,699</b>	<b>\$99,776</b>	<b>\$116,270</b>
<b>Total</b>	<b>\$100,699</b>	<b>\$99,776</b>	<b>\$116,270</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$56,680
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$56,680</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	0	1,352	\$24,922	\$24,919
SPECIAL REC LEADER	0	1,352	\$18,040	\$18,036
<b>Total</b>	<b>0</b>	<b>2,704</b>	<b>\$42,962</b>	<b>\$42,955</b>

# Washtenaw - 1161

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$64,238	\$72,956	\$72,956
612005 - Health Benefits	\$19,160	\$0	\$21,649
612006 - Dental Benefits	\$452	\$452	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$924	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$85,068</b>	<b>\$73,544</b>	<b>\$94,962</b>
620030 - Janitorial & Custodial Supplies	\$0	\$399	\$399
620060 - Office Supplies	\$0	\$96	\$96
620065 - Staff Apparel	\$0	\$96	\$96
620075 - General Supplies	\$0	\$1,095	\$750
620095 - Program Apparel	\$0	\$192	\$192
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,878</b>	<b>\$1,533</b>
623093 - Transportation Services	\$0	\$384	\$729
623130 - General Contractual Services	\$0	\$576	\$576
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$960</b>	<b>\$1,305</b>
<b>Total</b>	<b>\$85,068</b>	<b>\$76,382</b>	<b>\$97,800</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LEADER	0	1,040	\$13,877	\$13,877
<b>Total</b>	<b>0</b>	<b>1,040</b>	<b>\$13,877</b>	<b>\$13,877</b>

# Wentworth Gardens - 0286

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$136,746	\$160,409	\$160,399
612005 - Health Benefits	\$12,251	\$0	\$22,774
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,962	\$0	\$0
613007 - Social Security	\$1,383	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$153,088</b>	<b>\$160,997</b>	<b>\$183,761</b>
620030 - Janitorial & Custodial Supplies	\$0	\$868	\$868
620060 - Office Supplies	\$0	\$200	\$200
620065 - Staff Apparel	\$0	\$300	\$300
620075 - General Supplies	\$0	\$1,000	\$500
620095 - Program Apparel	\$0	\$125	\$125
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,493</b>	<b>\$1,993</b>
623093 - Transportation Services	\$0	\$1,500	\$2,000
623130 - General Contractual Services	\$0	\$1,600	\$1,600
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,100</b>	<b>\$3,600</b>
<b>Total</b>	<b>\$153,088</b>	<b>\$166,590</b>	<b>\$189,354</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$66,636	\$66,636
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$66,636</b>	<b>\$66,636</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	1,560	\$23,282	\$23,279
PHYSICAL INSTRUCTOR (H)	0	1,300	\$23,963	\$23,963
RECREATION LDR (DAYCAMP)	0	657	\$8,475	\$8,477
RECREATION LEADER	0	1,040	\$13,887	\$13,883
SHALLOW WATER ATTENDANT (S)	0	1,439	\$16,342	\$16,337
SR LIFEGUARD-SEASONAL	0	480	\$7,824	\$7,823
<b>Total</b>	<b>0</b>	<b>6,476</b>	<b>\$93,773</b>	<b>\$93,762</b>

# Wicker - 0214

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$264,380	\$266,743	\$267,226
611020 - Overtime	\$352	\$0	\$0
612005 - Health Benefits	\$30,467	\$0	\$41,243
612006 - Dental Benefits	\$290	\$290	\$290
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$3,791	\$0	\$0
613007 - Social Security	\$1,278	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$301,361</b>	<b>\$267,404</b>	<b>\$309,130</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,527	\$2,527
620060 - Office Supplies	\$0	\$192	\$192
620065 - Staff Apparel	\$0	\$838	\$838
620075 - General Supplies	\$0	\$4,388	\$6,588
620095 - Program Apparel	\$0	\$485	\$485
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,431</b>	<b>\$10,630</b>
623093 - Transportation Services	\$0	\$2,793	\$2,793
623130 - General Contractual Services	\$0	\$7,541	\$5,341
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,334</b>	<b>\$8,134</b>
624005 - Special Program Expense	\$0	\$628	\$628
624010 - Recognition And Awards	\$0	\$232	\$232
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$860</b>	<b>\$860</b>
<b>Total</b>	<b>\$301,361</b>	<b>\$287,029</b>	<b>\$328,755</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$41,598	\$41,598
PARK SUPER OF RECREATION	1	1	\$65,636	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$159,461</b>	<b>\$159,461</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	1,050	\$16,085	\$16,085
ATTENDANT-SEASONAL	0	800	\$11,520	\$11,518
PHYSICAL INSTRUCTOR (H)	0	1,300	\$23,963	\$23,960
RECREATION LDR (DAYCAMP)	0	1,095	\$14,096	\$14,129
RECREATION LEADER	0	3,120	\$41,619	\$42,074
<b>Total</b>	<b>0</b>	<b>7,365</b>	<b>\$107,283</b>	<b>\$107,766</b>



# Williams - 0261

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$186,813	\$153,794	\$243,959
611020 - Overtime	\$27	\$0	\$0
612005 - Health Benefits	\$2,987	\$0	\$20,990
612006 - Dental Benefits	\$147	\$74	\$359
612007 - Life Insurance	\$510	\$118	\$245
613005 - Medicare Tax	\$2,733	\$0	\$0
613007 - Social Security	\$870	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$194,088</b>	<b>\$153,985</b>	<b>\$265,553</b>
620030 - Janitorial & Custodial Supplies	\$0	\$641	\$1,326
620060 - Office Supplies	\$0	\$679	\$679
620065 - Staff Apparel	\$0	\$548	\$548
620075 - General Supplies	\$0	\$1,128	\$1,326
620095 - Program Apparel	\$0	\$373	\$373
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,369</b>	<b>\$4,252</b>
623093 - Transportation Services	\$0	\$1,263	\$1,393
623130 - General Contractual Services	\$0	\$2,342	\$2,212
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,605</b>	<b>\$3,605</b>
<b>Total</b>	<b>\$194,088</b>	<b>\$160,960</b>	<b>\$273,410</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	0	1	\$0	\$41,598
PARK SUPER OF RECREATION	1	1	\$66,636	\$66,636
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$52,227
<b>Total</b>	<b>1</b>	<b>3</b>	<b>\$66,636</b>	<b>\$160,461</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	1,040	\$0	\$15,517
PHYSICAL INSTRUCTOR (H)	0	1,040	\$38,341	\$19,168
RECREATION LDR (DAYCAMP)	0	1,095	\$14,125	\$14,129
RECREATION LEADER	0	2,600	\$34,692	\$34,685
<b>Total</b>	<b>0</b>	<b>5,775</b>	<b>\$87,158</b>	<b>\$83,499</b>

# Wilson Community Center - 1018

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$116,512	\$136,026	\$136,023
612005 - Health Benefits	\$12,676	\$0	\$13,980
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$757	\$0	\$0
613007 - Social Security	\$190	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$130,547</b>	<b>\$136,300</b>	<b>\$150,277</b>
620030 - Janitorial & Custodial Supplies	\$0	\$614	\$600
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$1,250	\$1,239
620095 - Program Apparel	\$0	\$400	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,664</b>	<b>\$2,639</b>
623090 - Car Allowance & Carfare	\$305	\$0	\$0
623093 - Transportation Services	\$0	\$900	\$1,000
623130 - General Contractual Services	\$0	\$1,100	\$1,100
<b>623000 - Contractual Services</b>	<b>\$305</b>	<b>\$2,000</b>	<b>\$2,100</b>
624005 - Special Program Expense	\$0	\$100	\$0
624010 - Recognition And Awards	\$0	\$375	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$475</b>	<b>\$400</b>
<b>Total</b>	<b>\$130,851</b>	<b>\$141,439</b>	<b>\$155,416</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$66,359	\$66,359
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$66,359</b>	<b>\$66,359</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	0	1,508	\$22,922	\$22,919
PHYSICAL INSTRUCTOR (H)	0	1,456	\$26,839	\$26,839
RECREATION LDR (DAYCAMP)	0	219	\$2,825	\$2,826
RECREATION LEADER	0	1,280	\$17,082	\$17,081
<b>Total</b>	<b>0</b>	<b>4,463</b>	<b>\$69,668</b>	<b>\$69,665</b>

# Wilson Playground - 1071

## Central Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$111,075	\$114,960	\$114,967
612005 - Health Benefits	\$10,576	\$0	\$35,281
612006 - Dental Benefits	\$268	\$293	\$293
612007 - Life Insurance	\$440	\$203	\$203
613005 - Medicare Tax	\$1,599	\$0	\$0
613007 - Social Security	\$849	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$124,807</b>	<b>\$115,455</b>	<b>\$150,744</b>
620030 - Janitorial & Custodial Supplies	\$0	\$671	\$650
620060 - Office Supplies	\$0	\$150	\$150
620065 - Staff Apparel	\$0	\$125	\$121
620075 - General Supplies	\$0	\$1,075	\$1,100
620095 - Program Apparel	\$0	\$350	\$350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,371</b>	<b>\$2,371</b>
623090 - Car Allowance & Carfare	\$165	\$0	\$0
623093 - Transportation Services	\$0	\$1,000	\$1,000
623130 - General Contractual Services	\$0	\$1,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$165</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Total</b>	<b>\$124,972</b>	<b>\$119,826</b>	<b>\$155,115</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	0.5	0.5	\$21,011	\$21,011
PLAYGROUND SUPERVISOR	1	1	\$59,210	\$59,210
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>\$80,221</b>	<b>\$80,221</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	0	1,314	\$16,950	\$16,955
RECREATION LEADER	0	1,300	\$17,788	\$17,791
<b>Total</b>	<b>0</b>	<b>2,614</b>	<b>\$34,738</b>	<b>\$34,746</b>

# North Region

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# North Region

Adams (George & Adele) Park	1919 N. Seminary Ave. 60614 (1100 W.)	Gross (Theodore A.) Park	2708 W. Lawrence Ave. 60625 (4800 N.)
Aiello (John) Park	2133 N. McVicker Ave. 60602 (6000 W.)	Haas (Joseph F.) Park	2402 N. Washtenaw Ave. 60647 (2700 W.)
Algonquin Park	2941 N. Washtenaw Ave. 60618 (2700 W.)	Hamlin (Hannibal) Park	3035 N. Hoynes Ave. 60618 (2100 W.)
Amundsen (Roald) Park	6200 W. Bloomingdale Ave. 60639 (1800 N.)	Hartigan (David L.) Beach Park	1031 W. Albion Ave. 60626 (6600 N.)
Andersonville Park	5233 N. Ashland Ave. 60640 (1600 W.)	Hermosa Park	2240 N. Kilbourn Ave. 60639 (4500 W.)
Ashmore (John) Park	4807 W. Gunnison St. 60630 (4834 N.)	Hiawatha Park	8029 W. Forest Preserve Dr. 60634 (3500 W.)
Aster Park	4639 N. Kenmore Ave. 60640 (1040 W.)	Hickory Park	4834 N. Winthrop Ave. 60640 (1100 W.)
Athletic Field Park	3546 W. Addison St. 60618 (3600 N.)	Hollywood Park	3312 W. Thorndale Ave. 60659 (5934 N.)
Austin-Foster Park	6020 W. Foster Ave. 60630 (5200 N.)	Holstein Park	2200 N. Oakley Ave. 60647 (2300 W.)
Avondale Park	3516 W. School St. 60618 (3300 N.)	Horner (Henry) Park	2741 W. Montrose Ave. 60618 (4400 N.)
Bauler (Mathias) Park	501-31 W. Wisconsin St. 60614 (1900 N.)	Howard (Ure) Beach Park	7519 N. Eastlake Terr. 60626 (1320 W.)
Beilfuss (Albert W.) Park	1725 N. Springfield Ave. 60647 (3900 W.)	Independence Park	3945 N. Springfield Ave. 60618 (3900 W.)
Bell (Geroge) Park	3020 N. Oak Park Ave. 60634 (6800 W.)	Indian Boundary Park	2500 W. Lunt Ave. 60645 (7000 N.)
Berger (Albert E.) Park	6205-47 N. Sheridan Rd. 60660 (400 W.)	Indian Road Park	6010 W. Matson Ave. 60646 (6300 N.)
Blackhawk Park	2318 N. Laverne Ave. 60639 (5000 W.)	Jacob Park	4674-4708 N. Virginia Ave. 60625 (2750 W.)
Brands Park	3259 N. Elston Ave. 60618 (2900 W.)	Jefferson (Thomas) Memorial Park	4822 N. Long Ave. 60630 (5400 W.)
Broadway Armory	5917 N. Broadway 60660 (1150 W.)	Jensen (Christ) Park	4600 N. Lawndale Ave. 60625 (3700 W.)
Bromann (Charles H.) Park	5400 N. Broadway 60640 (1200 W.)	Jongquil Park	1001-45 W. Wrightwood Ave. 60614 (2600 N.)
Broncho Billy Park	4437 N. Magnolia Ave. 60640 (1232 W.)	Juneway Beach Park	7751 N. Eastlake Terr. 60626 (1320 W.)
Brooks (Oscar) Park	7100 N. Harlem Ave. 60631 (7200 W.)	Juniper Park	3652-58 N. Greenview Ave. 60613 (1500 W.)
Brynford Park	5636-42 N. Pulaski Rd. 60646 (4000 W.)	Kelly (John H.) Park	3800-4000 N. Seminary Ave. 60613 (1100 W.)
Buena Circle Park	1049 W. Buena Ave. 60613 (4200 N.)	Kelvyn (William) Park	4438 W. Wrightwood Ave. 60639 (2600 N.)
Buffalo Park	4501 N. California Ave. 60625 (2800 W.)	Kenmore Park	3141 N. Kenmore Ave. 60657 (1040 W.)
Buttercup Park	4901-3 N. Sheridan Rd. (400 W.)	Ken-Well Park	2945 N. Kenosha Ave. 60641 (4238 W.)
California Park	3843 N. California Ave. 60618 (2800 W.)	Keystone Park	1653-57 N. Keystone Ave. 60639 (4032 W.)
Carmen Park	1224 W. Carmen Ave. 60640 (5100 N.)	Kilbourn Park	3501 N. Kilbourn Ave. 60641 (4500 W.)
Cedar Park	5311-17 N. Winthrop Ave. 60640 (1100 W.)	Kiwanis Park	3315 W. Carmen Ave. 60625 (5100 N.)
Centennial Park	6068-6102 N. NW Highway 60631 (6832 W.)	Klein (Lois) Park	3538-40 N. Lincoln Ave. 60657 (1750 W.)
Challenger Park	1100 W. Irving Park Rd. 60613 (4000 N.)	Kolmar Park	4143 N. Kolmar Ave. 60641 (4550 W.)
Chase (Salmon P.) Park	4701 N. Ashland Ave. 60640 (1600 W.)	Korczak (Janusz) Park	6152-58 N. Claremont Ave. 60659 (2332 W.)
Chippewa Park	6748 N. Sacramento Ave. 60645 (3000 W.)	Kosciuszko (Thadeuz) Park	2732 N. Avers Ave. 60647 (3832 W.)
Chopin (Frederic Francois) Park	3420 N. Long Ave. 60641 (5400 W.)	Lane (George A.) Beach Park	5915 N. Sheridan Rd. 60660 (400 W.)
Churchill Field Park	1825 N. Damen Ave. 60614 (2000 W.)	Langdon (Mary Margaret) Park	1754-68 W. Albion Ave. 60626 (6600 N.)
Clarendon Community Center	4501 N. Clarendon Ave. 60640 (800 W.)	Lazarus (Emma) Park	1257 W. Columbia Ave. 60626 (6732 N.)
Clark (Richard) Park	3400 N. Rockwell St. 60618 (2600 W.)	Legion Park	3100 W. Bryn Mawr Ave. (5600 N.)
Clover Park	2210 N. Southport Ave. 60614 (1400 W.)	Leone (Sam) Beach Park	1222 W. Touhy Ave. 60626 (7200 N.)
Clybourn (Archibald) Park	1755 N. Clybourn Ave. 60614 (932 W.)	Lerner (Leo) Park	7000 N. Sacramento Ave. 60645 (3000 W.)
Cochran (John L.) Park	5550 N. Magnolia Ave. 60640 (1224 W.)	Lincoln (Abraham) Park	2045 Lincoln Park West 60614 (200 W.)
Columbia Beach Park	1041 W. Columbia Ave. 60626 (6726 N.)	Logan Boulevard Skate Park	2430 W. Logan Blvd. 60647 (2600 N.)
Cragin Park	2611 N. Lockwood Ave. 60639 (5300 W.)	Loyola Park	1230 W. Greenleaf Ave. 60626 (7032 N.)
DeBurgos (Julia)	1805-11 N. Albany Ave. 60647 (3100 W.)	Lunt (Orrington, Stephen) Park	2237-39 W. Lunt Ave. 60645 (7000 N.)
DeGeorge (Bernice C.) Park	4901-9 W. Wabansia Ave. 60639 (1700 N.)	Maple Park	2047 N. Spaulding Ave. 60647 (3300 W.)
DeJulio (Anthony J.) Park	6056 N. Landers Ave. 60646 (5100 W.)	Maplewood Park	1640 N. Maplewood Ave. 60647 (3300 W.)
D'Elia (Aileen) Park	6340 N. Lakewood Ave. 60660 (1300 W.)	Margate Park Fieldhouse	4921 N. Marine Dr. 60640 (800 W.)
Dickinson (Arthur & Charlotte) Park	4101-31 N. Laverne Ave. 60641 (5000 W.)	Martin (Johnny) Park	922 W. Fletcher St. 60657 (3132 N.)
Donahue (Margaret) Park	1230 W. School St. 60657 (3300 N.)	Matanky (Eugene) Park	6925-49 N. Ridge Ave. 60626 (2100 W.)
Doria (Helen) Beach Park	1040 W. Columbia Ave. 60626 (6700 N.)	Mather (Stephen Tyng) Park	5941 N. Richmond St. 60659 (2932 W.)
Dubkin (Leonard) Park	7442 N. Ashland Ave. 60626 (1600 W.)	Mayfair Park	4550 W. Sunnyside Ave. 60630 (4500 N.)
Dunham (Robert J.) Park	4638 N. Melvina Ave. 60630 (6200 W.)	Mellin (Curtis S.) Park	5553 N. Ashland Ave. 60640 (1600 W.)
Edgebrook Park	6525 N. Hiawatha Ave. 60646 (5348 W.)	Merrimac Park	6343 W. Irving Park Rd. 60634 (4000 N.)
Edison (Thomas Alva) Park	6755 N. Northwest Hwy. 60631 (7600 N.)	Merrymann (Theron W.) Park	3736 N. Marshfield Ave. 60613 (1632 W.)
Ehrler (William) Park	2230 W. Cortland St. 60647 (1900 N.)	Mid-North Park	401 W. Belden Ave. 60614 (2250 N.)
Elston (Daniel) Park	3451-69 N. Troy St. 60618 (3132 W.)	Monticello Park	1810-18 N. Monticello Ave. 60647 (3632 W.)
Emmerson (Louis L.) Park	1820 W. Granville Ave. 60660 (6200 N.)	Monument Park	6679 N. Avondale Ave. 60631 (7625 W.)
Eugenie Triangle Park	1701-11 N. LaSalle St. 60614 (150 W.)	Mozart (W. Amadeus) Park	2036 N. Avers Ave. 60647 (3832 W.)
Evergreen Park	631 W. Belmont Ave. 60657 (3200 N.)	Mulberry Point Park	5865-79 N. Nina Ave. 60631 (7018 W.)
Fargo (James C.) Beach Park	1300 W. Fargo Ave. 60626 (7432 N.)	Myrtle Grove Park	6101-25 N. Neva Ave. 60631 (7132 W.)
Fellger (Charles L.) Park	2000-24 W. Belmont Ave. 60618 (3200 N.)	Neighbors' Garden Park	2533 N. Sacramento Ave. 60647 (3000 W.)
Field (Eugene) Park	5100 N. Ridgeway Ave. 60625 (3732 W.)	Nelson (Andrew) Park	2951-53 W. Nelson St. 60618 (3032 N.)
Filbert Park	1822 W. Larchmont Ave. 60613 (3932 N.)	Noethling (Grace) Park	2645 N. Sheffield Ave. 60614 (1000 W.)
Flower (Lucy) Park	2550-8 W. Moffat St. 60647 (1850 N.)	North Boundary Park	7211 N. Kedzie Ave. 60647 (3200 W.)
Forest Glen Park	5069-77 W. Berwyn Ave. 60630 (5300 N.)	North Mayfair Park	4533-39 W. Carmen Ave. 60630 (5100 N.)
Galewood Park	5729 W. Bloomingdale Ave. 60639 (1800 N.)	North Park Village Nature Center	5801 N. Pulaski Rd. 60646 (4000 W.)
Gill (Joseph L.) Park	833 W. Sheridan Rd. 60613 (3900 N.)	North Shore Beach Park	1040 W. North Shore Ave. (6700 N.)
Gladstone (William) Park	5421 N. Menard Ave. 60630 (5800 W.)	Norwood Circle Park	7101-31 W. Peterson Ave. 60631 (6000 N.)
Goldberg (Louis) Park	7043-61 N. Glenwood Ave. 60626 (1400 W.)	Norwood Park	5801 N. Natoma Ave. 60631 (6632 W.)
Gompers (Samuel) Park	4222 W. Foster Ave. 60630 (5200 N.)	Olympia Park	6566 N. Avondale Ave. 60631 (7530 W.)
Gooseberry Park	4648 N. Malden St. 60640 (1300 W.)	Oriole Park	5430 N. Olcott Ave. 60656 (7500 W.)
Grandparents' Park	5445 N. Chester St. 60656 (8500 W.)	Oz Park	2021 N. Burling St. 60614 (728 W.)
Grape Park	2850 W. Avondale Ave. 60618 (2832 N.)	Palmer (John M.) Square Park	2206 N. Kedzie Ave. 60647 (3100 W.)
Green (Jeffery S.) Park	6500 N. Algonquin Ave. 60646 (5500 W.)	Park No. 512	1800 N. Ashland Ave. (1600 W.)
Green Briar Park	2650 W. Peterson Ave. 60659 (6000 N.)	Park No. 517	5914-24 N. Sheridan Rd. 60660 (970 W.)
Greenebaum (Henry) Park	4300 W. Wabansia Ave. 60639 (1700 N.)	Park No. 526	3150 W. Peterson Ave. 60659 (6000 N.)
Griffin (Marion Mahony) Beach Park	1234 W. Jarvis Ave. 60626 (3700 N.)	Park No. 529	2155 W. Wabansia Ave. 60647 (1700 N.)

# North Region

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

## North Region

### Summary

Account	2018 Budget	2019 Budget
611005 - Salary & Wages	\$23,922,808	\$23,867,060
611010 - Employee Health Care Contribution	\$(541,828)	\$(566,565)
612005 - Health Benefits	\$4,515,233	\$3,058,980
612006 - Dental Benefits	\$48,568	\$47,696
612007 - Life Insurance	\$29,611	\$29,323
613005 - Medicare Tax	\$492,826	\$510,279
613007 - Social Security	\$318,083	\$323,545
<b>610000 - Personnel Services</b>	<b>\$28,785,301</b>	<b>\$27,270,318</b>
620030 - Janitorial & Custodial Supplies	\$142,047	\$178,600
620060 - Office Supplies	\$45,369	\$47,500
620065 - Staff Apparel	\$21,823	\$19,700
620075 - General Supplies	\$307,516	\$277,200
620090 - Cultural Center Materials	\$11,700	\$11,700
620095 - Program Apparel	\$88,693	\$77,500
<b>620000 - Materials and Supplies</b>	<b>\$617,148</b>	<b>\$612,200</b>
623020 - Professional Services	\$1,500	\$0
623022 - Cultural Center Prof Svcs	\$17,700	\$17,700
623090 - Car Allowance & Carfare	\$0	\$7,000
623093 - Transportation Services	\$224,341	\$215,000
623130 - General Contractual Services	\$257,814	\$268,000
623190 - Reserve for Training	\$5,000	\$12,000
623195 - Travel Expenses	\$1,000	\$2,000
626055 - McFetridge Sports Center Management	\$2,027,515	\$2,131,515
<b>623000 - Contractual Services</b>	<b>\$2,534,870</b>	<b>\$2,653,215</b>
624005 - Special Program Expense	\$23,474	\$23,400
624010 - Recognition And Awards	\$23,108	\$16,000
<b>624000 - Program Expense</b>	<b>\$46,582</b>	<b>\$39,400</b>
<b>Total</b>	<b>\$31,983,901</b>	<b>\$30,575,133</b>

# North Region Administration - 3001

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$797,372	\$817,176	\$825,196
611010 - Employee Health Care Contribution	\$0	(\$525,310)	(\$549,241)
612005 - Health Benefits	\$77,196	\$4,377,582	\$112,759
612006 - Dental Benefits	\$2,213	\$2,177	\$1,942
612007 - Life Insurance	\$2,779	\$1,283	\$1,274
613005 - Medicare Tax	\$7,526	\$471,613	\$488,555
613007 - Social Security	\$131	\$300,555	\$303,577
<b>610000 - Personnel Services</b>	<b>\$887,217</b>	<b>\$5,445,076</b>	<b>\$1,184,063</b>
620030 - Janitorial & Custodial Supplies	\$157,681	\$2,000	\$18,915
620060 - Office Supplies	\$45,172	\$6,000	\$5,000
620065 - Staff Apparel	\$23,835	\$2,000	\$2,000
620075 - General Supplies	\$322,949	\$56,689	\$20,373
620090 - Cultural Center Materials	\$11,922	\$0	\$0
620095 - Program Apparel	\$33,481	\$3,000	\$500
<b>620000 - Materials and Supplies</b>	<b>\$595,040</b>	<b>\$69,689</b>	<b>\$46,788</b>
623020 - Professional Services	\$967	\$1,500	\$0
623022 - Cultural Center Prof Svcs	\$13,986	\$0	\$0
623090 - Car Allowance & Carfare	\$5,117	\$0	\$7,000
623093 - Transportation Services	\$221,692	\$20,000	\$20,000
623130 - General Contractual Services	\$242,303	\$25,000	\$25,000
623190 - Reserve for Training	\$14,211	\$5,000	\$12,000
623195 - Travel Expenses	\$1,462	\$1,000	\$2,000
<b>623000 - Contractual Services</b>	<b>\$499,738</b>	<b>\$52,500</b>	<b>\$66,000</b>
624005 - Special Program Expense	\$20,976	\$9,000	\$9,060
624010 - Recognition And Awards	\$15,784	\$1,000	\$1,000
<b>624000 - Program Expense</b>	<b>\$36,760</b>	<b>\$10,000</b>	<b>\$10,060</b>
<b>Total</b>	<b>\$2,018,755</b>	<b>\$5,577,265</b>	<b>\$1,306,911</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
AREA MANAGER	6	6	\$503,495	\$519,264
PARK OPERATIONS MANAGER	1	1	\$100,431	\$89,049
REGION MANAGER	1	1	\$114,466	\$116,311
SPECIAL PROJECTS FACILITATOR	1	1	\$41,624	\$41,916
STAFF ASSISTANT TO DIRECTOR	1	1	\$48,808	\$50,306
<b>Total</b>	<b>10</b>	<b>10</b>	<b>\$808,824</b>	<b>\$816,846</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
INTERN (H)	835	835	\$8,351	\$8,351
<b>Total</b>	<b>835</b>	<b>835</b>	<b>\$8,351</b>	<b>\$8,351</b>



## North Region Administration - 3001

### North Region

### Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$4,096	\$92,792	\$92,794
611010 - Employee Health Care Contribution	\$0	(\$14,797)	(\$15,264)
611020 - Overtime	\$746	\$0	\$0
612005 - Health Benefits	\$0	\$123,312	\$0
613005 - Medicare Tax	\$70	\$18,562	\$19,075
613007 - Social Security	\$0	\$14,070	\$16,714
<b>610000 - Personnel Services</b>	<b>\$4,912</b>	<b>\$233,939</b>	<b>\$113,319</b>
<b>Total</b>	<b>\$4,912</b>	<b>\$233,939</b>	<b>\$113,319</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	4,056	4,056	\$74,752	\$74,755
SPECIAL REC LEADER	1,352	1,352	\$18,040	\$18,039
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$92,792</b>	<b>\$92,794</b>

## North Region Administration - 3001

### North Region

### Operating Grants Funds

Account	2017 Actual	2018 Budget	2019 Budget
611010 - Employee Health Care Contribution	\$0	(\$1,721)	(\$2,060)
612005 - Health Benefits	\$0	\$14,339	\$0
613005 - Medicare Tax	\$0	\$2,651	\$2,648
613007 - Social Security	\$0	\$3,457	\$3,255
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$18,726</b>	<b>\$3,843</b>
620035 - Landscape Supplies	\$7,845	\$0	\$0
620075 - General Supplies	\$6,462	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$14,307</b>	<b>\$0</b>	<b>\$0</b>
623130 - General Contractual Services	\$800	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$15,107</b>	<b>\$18,726</b>	<b>\$3,843</b>

# Adams (George & Adele) - 1019

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$139,748	\$155,033	\$154,823
611020 - Overtime	\$143	\$0	\$0
612005 - Health Benefits	\$19,159	\$0	\$21,649
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,198	\$0	\$0
613007 - Social Security	\$2,030	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$162,572</b>	<b>\$155,168</b>	<b>\$176,607</b>
620030 - Janitorial & Custodial Supplies	\$0	\$850	\$850
620060 - Office Supplies	\$0	\$360	\$360
620065 - Staff Apparel	\$0	\$142	\$142
620075 - General Supplies	\$0	\$2,840	\$2,640
620095 - Program Apparel	\$0	\$290	\$290
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,482</b>	<b>\$4,282</b>
623093 - Transportation Services	\$0	\$1,345	\$1,345
623130 - General Contractual Services	\$0	\$1,325	\$1,325
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,670</b>	<b>\$2,670</b>
624005 - Special Program Expense	\$0	\$135	\$135
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$135</b>	<b>\$135</b>
<b>Total</b>	<b>\$162,572</b>	<b>\$162,455</b>	<b>\$183,694</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,210	\$59,210
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,210</b>	<b>\$59,210</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	982	1,040	\$18,097	\$19,169
ATTENDANT (H)	676	676	\$10,089	\$10,086
ATTENDANT-SEASONAL	315	315	\$4,539	\$4,539
RECREATION LDR (DAYCAMP)	2,480	2,381	\$32,008	\$30,729
RECREATION LEADER	2,330	2,330	\$31,091	\$31,090
<b>Total</b>	<b>6,783</b>	<b>6,742</b>	<b>\$95,824</b>	<b>\$95,613</b>

# Amundsen - 0129

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$322,010	\$381,034	\$381,041
611020 - Overtime	\$341	\$0	\$0
612005 - Health Benefits	\$57,570	\$0	\$78,809
612006 - Dental Benefits	\$820	\$820	\$820
612007 - Life Insurance	\$1,135	\$524	\$524
613005 - Medicare Tax	\$4,579	\$0	\$0
613007 - Social Security	\$1,183	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$387,639</b>	<b>\$382,378</b>	<b>\$461,194</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,470	\$2,360
620060 - Office Supplies	\$0	\$435	\$435
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$2,840	\$2,840
620095 - Program Apparel	\$0	\$635	\$635
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,530</b>	<b>\$6,420</b>
623093 - Transportation Services	\$0	\$2,453	\$2,453
623130 - General Contractual Services	\$0	\$3,390	\$2,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,843</b>	<b>\$4,953</b>
624010 - Recognition And Awards	\$0	\$490	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$490</b>	<b>\$400</b>
<b>Total</b>	<b>\$387,639</b>	<b>\$394,241</b>	<b>\$472,967</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$83,621	\$83,621
PARK SUPER OF RECREATION	1	1	\$68,169	\$68,169
PHYSICAL INSTRUCTOR (M)	2	2	\$105,512	\$105,512
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$257,302</b>	<b>\$257,302</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,144	1,144	\$17,061	\$17,066
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,929	\$34,924
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,171	\$19,171
RECREATION LDR (DAYCAMP)	1,248	1,248	\$16,105	\$16,109
RECREATION LEADER	2,700	2,700	\$36,467	\$36,469
<b>Total</b>	<b>8,027</b>	<b>8,027</b>	<b>\$123,733</b>	<b>\$123,739</b>

# Athletic Field - 0080

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$207,045	\$215,547	\$215,118
611020 - Overtime	\$57	\$0	\$0
612005 - Health Benefits	\$11,861	\$0	\$13,980
612006 - Dental Benefits	\$596	\$609	\$230
612007 - Life Insurance	\$538	\$253	\$235
613005 - Medicare Tax	\$2,967	\$0	\$0
613007 - Social Security	\$817	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$223,882</b>	<b>\$216,409</b>	<b>\$229,563</b>
620030 - Janitorial & Custodial Supplies	\$0	\$390	\$1,400
620060 - Office Supplies	\$0	\$100	\$200
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$5,217	\$3,500
620095 - Program Apparel	\$0	\$735	\$315
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,592</b>	<b>\$5,565</b>
623093 - Transportation Services	\$0	\$1,060	\$2,060
623130 - General Contractual Services	\$0	\$1,080	\$1,250
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,140</b>	<b>\$3,310</b>
624005 - Special Program Expense	\$0	\$100	\$102
624010 - Recognition And Awards	\$0	\$435	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$535</b>	<b>\$252</b>
<b>Total</b>	<b>\$223,882</b>	<b>\$225,676</b>	<b>\$238,690</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$52,227	\$52,227
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$58,663
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$111,307</b>	<b>\$110,890</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,167	1,167	\$17,415	\$17,410
PHYSICAL INSTRUCTOR (H)	3,224	3,224	\$59,429	\$59,420
RECREATION LDR (DAYCAMP)	1,048	1,048	\$13,521	\$13,525
RECREATION LEADER	1,040	1,040	\$13,877	\$13,874
<b>Total</b>	<b>6,479</b>	<b>6,479</b>	<b>\$104,242</b>	<b>\$104,229</b>

# Avondale - 0081

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$308,543	\$356,142	\$341,662
611020 - Overtime	\$410	\$0	\$0
612005 - Health Benefits	\$24,491	\$0	\$50,511
612006 - Dental Benefits	\$754	\$832	\$948
612007 - Life Insurance	\$1,204	\$615	\$581
613005 - Medicare Tax	\$4,417	\$0	\$0
613007 - Social Security	\$2,410	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$342,230</b>	<b>\$357,589</b>	<b>\$393,702</b>
620030 - Janitorial & Custodial Supplies	\$0	\$825	\$825
620060 - Office Supplies	\$0	\$150	\$221
620065 - Staff Apparel	\$0	\$200	\$100
620075 - General Supplies	\$0	\$642	\$642
620095 - Program Apparel	\$0	\$300	\$100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,117</b>	<b>\$1,888</b>
623090 - Car Allowance & Carfare	\$896	\$0	\$0
623093 - Transportation Services	\$0	\$1,860	\$1,860
623130 - General Contractual Services	\$0	\$805	\$805
<b>623000 - Contractual Services</b>	<b>\$896</b>	<b>\$2,665</b>	<b>\$2,665</b>
<b>Total</b>	<b>\$343,126</b>	<b>\$362,371</b>	<b>\$398,255</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$41,598	\$41,598
GYMNASTICS INSTRUCTOR (M)	1.5	1.5	\$78,353	\$78,353
GYMNASTICS SUPERVISOR	0.5	0.2	\$28,979	\$14,489
PARK SUPER OF RECREATION	1	1	\$68,052	\$68,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$52,643
<b>Total</b>	<b>5</b>	<b>4.7</b>	<b>\$269,625</b>	<b>\$255,135</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,560	1,560	\$23,297	\$23,297
ATTENDANT-SEASONAL	315	315	\$4,531	\$4,531
LIFE GUARD-SEASONAL	480	480	\$7,041	\$7,039
RECREATION LDR (DAYCAMP)	840	840	\$10,844	\$10,847
RECREATION LEADER	1,248	1,248	\$16,639	\$16,651
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,342	\$16,339
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,824
<b>Total</b>	<b>6,362</b>	<b>6,362</b>	<b>\$86,518</b>	<b>\$86,528</b>

# Bell - 0121

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$86,305	\$92,506	\$92,508
612005 - Health Benefits	\$5,897	\$0	\$9,217
612006 - Dental Benefits	\$135	\$135	\$135
612007 - Life Insurance	\$314	\$145	\$145
613005 - Medicare Tax	\$1,245	\$0	\$0
613007 - Social Security	\$476	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$94,373</b>	<b>\$92,786</b>	<b>\$102,005</b>
620030 - Janitorial & Custodial Supplies	\$0	\$198	\$198
620060 - Office Supplies	\$0	\$150	\$150
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$1,650	\$1,650
620095 - Program Apparel	\$0	\$340	\$340
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,488</b>	<b>\$2,488</b>
623093 - Transportation Services	\$0	\$1,760	\$1,760
623130 - General Contractual Services	\$0	\$980	\$980
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,740</b>	<b>\$2,740</b>
<b>Total</b>	<b>\$94,373</b>	<b>\$98,014</b>	<b>\$107,233</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$10,445	\$10,445
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1.2</b>	<b>1.2</b>	<b>\$69,108</b>	<b>\$69,108</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	630	630	\$8,133	\$8,135
RECREATION LEADER	1,144	1,144	\$15,264	\$15,264
<b>Total</b>	<b>1,774</b>	<b>1,774</b>	<b>\$23,397</b>	<b>\$23,399</b>

# Berger (Albert) - 1255

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$244,400	\$253,437	\$253,444
611020 - Overtime	\$252	\$0	\$0
612005 - Health Benefits	\$26,504	\$0	\$41,346
612006 - Dental Benefits	\$923	\$974	\$595
612007 - Life Insurance	\$910	\$425	\$407
613005 - Medicare Tax	\$3,205	\$0	\$0
613007 - Social Security	\$453	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$276,648</b>	<b>\$254,836</b>	<b>\$295,793</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,325	\$1,525
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$265	\$265
620075 - General Supplies	\$0	\$1,030	\$1,030
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$240	\$240
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,010</b>	<b>\$7,210</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623090 - Car Allowance & Carfare	\$395	\$0	\$0
623093 - Transportation Services	\$0	\$3,000	\$3,000
623130 - General Contractual Services	\$0	\$1,973	\$1,973
<b>623000 - Contractual Services</b>	<b>\$395</b>	<b>\$10,873</b>	<b>\$10,873</b>
624010 - Recognition And Awards	\$0	\$200	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>
<b>Total</b>	<b>\$277,042</b>	<b>\$272,919</b>	<b>\$313,876</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,014	\$42,014
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$21,973	\$21,973
DRAMA INSTRUCTOR (M)	1	1	\$52,227	\$52,227
PARK SUPER OF RECREATION	1	1	\$65,636	\$65,636
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$181,850</b>	<b>\$181,850</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$24,379	\$24,384
ATTENDANT (H)	1,456	1,456	\$21,729	\$21,730
RECREATION LDR (DAYCAMP)	630	630	\$8,133	\$8,135
RECREATION LEADER	1,300	1,300	\$17,346	\$17,345
<b>Total</b>	<b>4,686</b>	<b>4,686</b>	<b>\$71,587</b>	<b>\$71,594</b>



# Blackhawk - 0122

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$375,815	\$421,243	\$422,058
611020 - Overtime	\$1,731	\$0	\$0
612005 - Health Benefits	\$25,295	\$0	\$48,235
612006 - Dental Benefits	\$885	\$1,073	\$991
612007 - Life Insurance	\$690	\$371	\$371
613005 - Medicare Tax	\$5,409	\$0	\$0
613007 - Social Security	\$3,332	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$413,158</b>	<b>\$422,686</b>	<b>\$471,655</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,350	\$1,700
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$200	\$200
620075 - General Supplies	\$0	\$780	\$780
620095 - Program Apparel	\$0	\$780	\$780
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,610</b>	<b>\$3,960</b>
623093 - Transportation Services	\$0	\$2,640	\$1,000
623130 - General Contractual Services	\$0	\$1,374	\$2,664
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,014</b>	<b>\$3,664</b>
624010 - Recognition And Awards	\$0	\$290	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$290</b>	<b>\$200</b>
<b>Total</b>	<b>\$413,158</b>	<b>\$430,600</b>	<b>\$479,479</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$43,035	\$43,035
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$58,624
PARK SUPER OF RECREATION	1	1	\$70,636	\$71,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$224,522</b>	<b>\$224,938</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (H)	416	416	\$7,668	\$7,668
ATTENDANT (H)	1,456	1,456	\$21,729	\$21,724
LIFE GUARD (H)	4,484	4,484	\$68,116	\$68,529
LIFE GUARD-SEASONAL	2,400	2,400	\$35,210	\$35,201
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,756	\$28,754
RECREATION LDR (DAYCAMP)	1,256	1,256	\$16,212	\$16,216
RECREATION LEADER	840	840	\$11,205	\$11,205
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,824
<b>Total</b>	<b>12,893</b>	<b>12,892</b>	<b>\$196,720</b>	<b>\$197,121</b>

## Brands - 0187

### North Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$216,285	\$217,235	\$217,236
611020 - Overtime	\$832	\$0	\$0
612005 - Health Benefits	\$8,640	\$0	\$18,822
612006 - Dental Benefits	\$156	\$156	\$312
612007 - Life Insurance	\$353	\$118	\$118
613005 - Medicare Tax	\$3,109	\$0	\$0
613007 - Social Security	\$1,207	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$230,581</b>	<b>\$217,509</b>	<b>\$236,488</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,780	\$3,780
620060 - Office Supplies	\$0	\$1,564	\$1,564
620065 - Staff Apparel	\$0	\$300	\$300
620075 - General Supplies	\$0	\$4,335	\$4,335
620095 - Program Apparel	\$0	\$440	\$440
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,419</b>	<b>\$10,419</b>
623093 - Transportation Services	\$0	\$1,500	\$1,500
623130 - General Contractual Services	\$0	\$1,300	\$1,300
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,800</b>	<b>\$2,800</b>
<b>Total</b>	<b>\$230,581</b>	<b>\$230,728</b>	<b>\$249,707</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$66,169	\$66,169
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,396</b>	<b>\$118,396</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	2,600	2,600	\$39,147	\$39,145
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,837
RECREATION LDR (DAYCAMP)	1,471	1,471	\$18,976	\$18,982
RECREATION LEADER	1,040	1,040	\$13,877	\$13,876
<b>Total</b>	<b>6,567</b>	<b>6,567</b>	<b>\$98,839</b>	<b>\$98,840</b>

# Broadway Armory - 0462

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$617,799	\$680,977	\$679,383
611020 - Overtime	\$262	\$0	\$0
612005 - Health Benefits	\$60,795	\$0	\$109,714
612006 - Dental Benefits	\$1,723	\$1,464	\$1,535
612007 - Life Insurance	\$2,077	\$967	\$967
613005 - Medicare Tax	\$7,807	\$0	\$0
613007 - Social Security	\$957	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$691,418</b>	<b>\$683,408</b>	<b>\$791,600</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,700	\$9,700
620060 - Office Supplies	\$0	\$885	\$885
620065 - Staff Apparel	\$0	\$400	\$400
620075 - General Supplies	\$0	\$4,500	\$5,500
620095 - Program Apparel	\$0	\$1,080	\$1,080
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,565</b>	<b>\$17,565</b>
623090 - Car Allowance & Carfare	\$1,444	\$0	\$0
623093 - Transportation Services	\$0	\$2,700	\$2,700
623130 - General Contractual Services	\$0	\$3,310	\$4,310
<b>623000 - Contractual Services</b>	<b>\$1,444</b>	<b>\$6,010</b>	<b>\$7,010</b>
624010 - Recognition And Awards	\$0	\$245	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$245</b>	<b>\$200</b>
<b>Total</b>	<b>\$692,862</b>	<b>\$702,228</b>	<b>\$816,375</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,227	\$52,227
ATTENDANT (M)	2	2	\$84,493	\$84,493
GYMNASTICS INSTRUCTOR (M)	3.5	3.5	\$183,954	\$183,954
GYMNASTICS SUPERVISOR	0.5	0.5	\$29,186	\$28,979
PARK SUPER OF RECREATION	1	1	\$76,169	\$76,169
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>9</b>	<b>9</b>	<b>\$478,256</b>	<b>\$478,049</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (H)	1,300	1,300	\$23,963	\$23,958
ATTENDANT (H)	3,900	3,900	\$58,652	\$58,650
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,833
RECREATION LDR (DAYCAMP)	1,260	1,260	\$16,266	\$16,270
RECREATION LEADER	5,772	5,668	\$77,002	\$75,625
<b>Total</b>	<b>13,688</b>	<b>13,584</b>	<b>\$202,722</b>	<b>\$201,336</b>

# Brooks - 0061

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$243,809	\$243,765	\$243,772
612005 - Health Benefits	\$59,488	\$0	\$64,948
612006 - Dental Benefits	\$786	\$747	\$747
612007 - Life Insurance	\$880	\$406	\$406
613005 - Medicare Tax	\$3,446	\$0	\$0
613007 - Social Security	\$1,885	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$310,294</b>	<b>\$244,919</b>	<b>\$309,873</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,600	\$2,200
620060 - Office Supplies	\$0	\$1,000	\$900
620065 - Staff Apparel	\$0	\$350	\$150
620075 - General Supplies	\$0	\$4,200	\$6,500
620095 - Program Apparel	\$0	\$2,000	\$2,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,150</b>	<b>\$11,750</b>
623093 - Transportation Services	\$0	\$4,150	\$4,150
623130 - General Contractual Services	\$0	\$2,500	\$2,750
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,650</b>	<b>\$6,900</b>
624005 - Special Program Expense	\$0	\$1,000	\$300
624010 - Recognition And Awards	\$0	\$700	\$350
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$650</b>
<b>Total</b>	<b>\$310,294</b>	<b>\$264,419</b>	<b>\$329,173</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$41,598	\$41,598
PARK SUPER OF RECREATION	1	1	\$66,169	\$66,169
PHYSICAL INSTRUCTOR (M)	1	1	\$54,419	\$54,419
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$162,186</b>	<b>\$162,186</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	780	780	\$14,969	\$14,973
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,839
RECREATION LDR (DAYCAMP)	1,738	1,738	\$22,426	\$22,432
RECREATION LEADER	1,300	1,300	\$17,346	\$17,342
<b>Total</b>	<b>5,274</b>	<b>5,274</b>	<b>\$81,580</b>	<b>\$81,586</b>

## California/Mcfetridge Sports Center - 0189

### North Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$59,480	\$64,578	\$64,572
611020 - Overtime	\$258	\$0	\$0
613005 - Medicare Tax	\$866	\$0	\$0
613007 - Social Security	\$3,704	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$64,308</b>	<b>\$64,578</b>	<b>\$64,572</b>
626055 - McFetridge Sports Center Management	\$1,859,781	\$2,027,515	\$2,131,515
<b>623000 - Contractual Services</b>	<b>\$1,859,781</b>	<b>\$2,027,515</b>	<b>\$2,131,515</b>
624005 - Special Program Expense	(\$718)	\$0	\$0
<b>624000 - Program Expense</b>	<b>(\$718)</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$1,923,371</b>	<b>\$2,092,093</b>	<b>\$2,196,087</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT-SEASONAL	1,551	1,551	\$22,335	\$22,333
LIFE GUARD-SEASONAL	2,880	2,880	\$42,243	\$42,239
<b>Total</b>	<b>4,430</b>	<b>4,431</b>	<b>\$64,578</b>	<b>\$64,572</b>

# Chase - 0103

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$367,967	\$382,420	\$376,000
611020 - Overtime	\$1,231	\$0	\$0
612005 - Health Benefits	\$48,785	\$0	\$25,461
612006 - Dental Benefits	\$978	\$978	\$978
612007 - Life Insurance	\$841	\$388	\$388
613005 - Medicare Tax	\$5,310	\$0	\$0
613007 - Social Security	\$5,683	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$430,796</b>	<b>\$383,786</b>	<b>\$402,828</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,300	\$6,800
620060 - Office Supplies	\$0	\$725	\$725
620065 - Staff Apparel	\$0	\$540	\$540
620075 - General Supplies	\$0	\$8,000	\$7,000
620095 - Program Apparel	\$0	\$5,925	\$4,425
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$19,490</b>	<b>\$19,490</b>
623093 - Transportation Services	\$0	\$10,200	\$9,200
623130 - General Contractual Services	\$0	\$8,334	\$9,334
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$18,534</b>	<b>\$18,534</b>
624010 - Recognition And Awards	\$0	\$300	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$300</b>	<b>\$250</b>
<b>Total</b>	<b>\$430,796</b>	<b>\$422,110</b>	<b>\$441,102</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,743	\$42,743
PARK SUPER OF RECREATION	1	1	\$70,052	\$70,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$165,022</b>	<b>\$165,022</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (S)	360	0	\$6,405	\$0
ARTCRAFT INSTRUCTOR (H)	641	641	\$11,814	\$11,813
ATTENDANT (H)	2,236	2,236	\$33,386	\$33,377
ATTENDANT-SEASONAL	420	420	\$6,052	\$6,051
LIFE GUARD-SEASONAL	1,920	1,920	\$28,162	\$28,155
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,833
RECREATION LDR (DAYCAMP)	4,015	4,015	\$51,816	\$51,830
RECREATION LEADER	3,380	3,380	\$45,099	\$45,094
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,824
<b>Total</b>	<b>14,908</b>	<b>14,548</b>	<b>\$217,397</b>	<b>\$210,977</b>

# Chippewa - 0167

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$90,672	\$93,700	\$94,116
612005 - Health Benefits	\$6,847	\$0	\$12,548
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,305	\$0	\$0
613007 - Social Security	\$795	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$100,030</b>	<b>\$93,974</b>	<b>\$106,937</b>
620030 - Janitorial & Custodial Supplies	\$0	\$440	\$440
620060 - Office Supplies	\$0	\$140	\$140
620065 - Staff Apparel	\$0	\$125	\$125
620075 - General Supplies	\$0	\$1,376	\$1,376
620095 - Program Apparel	\$0	\$395	\$395
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,476</b>	<b>\$2,476</b>
623093 - Transportation Services	\$0	\$1,275	\$1,275
623130 - General Contractual Services	\$0	\$1,470	\$1,470
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,745</b>	<b>\$2,745</b>
<b>Total</b>	<b>\$100,030</b>	<b>\$99,195</b>	<b>\$112,158</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,144	1,144	\$21,515	\$21,512
RECREATION LDR (DAYCAMP)	1,048	1,048	\$13,521	\$13,525
<b>Total</b>	<b>2,192</b>	<b>2,192</b>	<b>\$35,036</b>	<b>\$35,037</b>

# Chopin - 0146

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$151,967	\$183,918	\$164,327
611020 - Overtime	\$157	\$0	\$0
612005 - Health Benefits	\$27,022	\$0	\$12,548
612006 - Dental Benefits	\$378	\$378	\$156
612007 - Life Insurance	\$548	\$253	\$118
613005 - Medicare Tax	\$2,163	\$0	\$0
613007 - Social Security	\$1,182	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$183,417</b>	<b>\$184,549</b>	<b>\$177,149</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,000	\$1,000
620060 - Office Supplies	\$0	\$400	\$450
620065 - Staff Apparel	\$0	\$250	\$125
620075 - General Supplies	\$0	\$1,300	\$1,300
620095 - Program Apparel	\$0	\$1,000	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,950</b>	<b>\$3,875</b>
623093 - Transportation Services	\$0	\$2,900	\$2,900
623130 - General Contractual Services	\$0	\$1,700	\$1,700
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,600</b>	<b>\$4,600</b>
624005 - Special Program Expense	\$0	\$275	\$300
624010 - Recognition And Awards	\$0	\$175	\$125
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$450</b>	<b>\$425</b>
<b>Total</b>	<b>\$183,417</b>	<b>\$193,549</b>	<b>\$186,049</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,014	\$42,014
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$58,663
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$101,094</b>	<b>\$100,677</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	320	320	\$5,895	\$5,894
DRAMA INSTRUCTOR (H)	1,040	0	\$19,171	\$0
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,835
RECREATION LDR (DAYCAMP)	1,052	1,052	\$13,575	\$13,579
RECREATION LEADER	1,300	1,300	\$17,346	\$17,342
<b>Total</b>	<b>5,168</b>	<b>4,128</b>	<b>\$82,826</b>	<b>\$63,650</b>



# Clarendon Community Center - 1002

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$289,214	\$303,735	\$304,144
611020 - Overtime	\$1,236	\$0	\$0
612005 - Health Benefits	\$27,498	\$0	\$51,822
612006 - Dental Benefits	\$852	\$830	\$830
612007 - Life Insurance	\$841	\$388	\$388
613005 - Medicare Tax	\$4,152	\$0	\$0
613007 - Social Security	\$833	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$324,625</b>	<b>\$304,953</b>	<b>\$357,184</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,750	\$4,750
620060 - Office Supplies	\$0	\$1,120	\$1,120
620065 - Staff Apparel	\$0	\$290	\$290
620075 - General Supplies	\$0	\$4,060	\$4,730
620095 - Program Apparel	\$0	\$980	\$980
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,200</b>	<b>\$11,870</b>
623093 - Transportation Services	\$0	\$2,800	\$2,968
623130 - General Contractual Services	\$0	\$3,670	\$3,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,470</b>	<b>\$5,968</b>
624005 - Special Program Expense	\$0	\$631	\$400
624010 - Recognition And Awards	\$0	\$540	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,171</b>	<b>\$900</b>
<b>Total</b>	<b>\$324,625</b>	<b>\$323,794</b>	<b>\$375,922</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$41,598	\$41,598
PARK SUPER OF RECREATION	1	1	\$68,184	\$68,184
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$162,009</b>	<b>\$162,009</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	2,912	2,912	\$44,007	\$44,011
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,833
RECREATION LDR (DAYCAMP)	1,050	1,050	\$13,555	\$13,558
RECREATION LEADER	4,295	4,295	\$57,326	\$57,733
<b>Total</b>	<b>9,714</b>	<b>9,713</b>	<b>\$141,727</b>	<b>\$142,135</b>

# Clark - 0457

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$183,253	\$205,775	\$202,082
611020 - Overtime	\$432	\$0	\$0
612005 - Health Benefits	\$6,489	\$0	\$7,358
612006 - Dental Benefits	\$71	\$71	\$71
612007 - Life Insurance	\$401	\$185	\$185
613005 - Medicare Tax	\$2,647	\$0	\$0
613007 - Social Security	\$135	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$193,429</b>	<b>\$206,032</b>	<b>\$209,696</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,000	\$6,000
620060 - Office Supplies	\$0	\$800	\$800
620065 - Staff Apparel	\$0	\$500	\$500
620075 - General Supplies	\$0	\$3,312	\$3,312
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,612</b>	<b>\$10,612</b>
623130 - General Contractual Services	\$0	\$3,000	\$3,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Total</b>	<b>\$193,429</b>	<b>\$219,644</b>	<b>\$223,308</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
CENTER DIRECTOR	1	1	\$74,463	\$74,642
MANAGER OF SAILING	0.5	0.5	\$35,885	\$37,556
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>\$110,348</b>	<b>\$112,198</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	2,912	2,912	\$43,444	\$43,450
RECREATION LDR (DAYCAMP)	184	184	\$2,375	\$2,376
RECREATION LEADER	1,456	1,040	\$19,427	\$13,876
RESERVATIONIST (H)	1,456	1,456	\$30,181	\$30,181
<b>Total</b>	<b>6,008</b>	<b>5,592</b>	<b>\$95,427</b>	<b>\$89,883</b>

## Cragin - 0131

### North Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$74,738	\$84,142	\$84,144
612005 - Health Benefits	\$3,106	\$0	\$6,274
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,081	\$0	\$0
613007 - Social Security	\$485	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$79,822</b>	<b>\$84,416</b>	<b>\$90,692</b>
620030 - Janitorial & Custodial Supplies	\$0	\$221	\$221
620060 - Office Supplies	\$0	\$196	\$196
620065 - Staff Apparel	\$0	\$123	\$123
620075 - General Supplies	\$0	\$725	\$725
620095 - Program Apparel	\$0	\$588	\$588
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,853</b>	<b>\$1,853</b>
623093 - Transportation Services	\$0	\$1,078	\$1,078
623130 - General Contractual Services	\$0	\$711	\$711
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,789</b>	<b>\$1,789</b>
624010 - Recognition And Awards	\$0	\$440	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$440</b>	<b>\$400</b>
<b>Total</b>	<b>\$79,822</b>	<b>\$88,498</b>	<b>\$94,734</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	630	630	\$8,133	\$8,135
RECREATION LEADER	1,300	1,300	\$17,346	\$17,346
<b>Total</b>	<b>1,930</b>	<b>1,930</b>	<b>\$25,479</b>	<b>\$25,481</b>

# Dunham - 0258

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$265,662	\$277,456	\$275,534
611020 - Overtime	\$325	\$0	\$0
612005 - Health Benefits	\$29,960	\$0	\$63,304
612006 - Dental Benefits	\$1,177	\$1,213	\$1,213
612007 - Life Insurance	\$865	\$406	\$388
613005 - Medicare Tax	\$3,748	\$0	\$0
613007 - Social Security	\$1,686	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$303,423</b>	<b>\$279,076</b>	<b>\$340,439</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,100	\$2,600
620060 - Office Supplies	\$0	\$0	\$200
620065 - Staff Apparel	\$0	\$300	\$250
620075 - General Supplies	\$0	\$3,225	\$2,700
620095 - Program Apparel	\$0	\$1,000	\$550
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,625</b>	<b>\$6,300</b>
623093 - Transportation Services	\$0	\$2,400	\$2,800
623130 - General Contractual Services	\$0	\$5,075	\$5,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,475</b>	<b>\$7,800</b>
624005 - Special Program Expense	\$0	\$400	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$400</b>	<b>\$400</b>
<b>Total</b>	<b>\$303,423</b>	<b>\$293,576</b>	<b>\$354,939</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$41,598	\$41,598
PARK SUPER OF RECREATION	1	1	\$66,052	\$66,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,860	\$52,859
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$160,510</b>	<b>\$160,509</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,456	1,456	\$21,729	\$21,724
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$29,188	\$27,263
RECREATION LDR (DAYCAMP)	2,536	2,536	\$32,726	\$32,735
RECREATION LEADER	2,496	2,496	\$33,304	\$33,302
<b>Total</b>	<b>8,048</b>	<b>7,944</b>	<b>\$116,947</b>	<b>\$115,024</b>

# Edgebrook Park - 0335

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$87,329	\$108,753	\$108,755
611020 - Overtime	\$39	\$0	\$0
612005 - Health Benefits	\$8,386	\$0	\$0
612006 - Dental Benefits	\$156	\$156	\$0
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,217	\$0	\$0
613007 - Social Security	\$494	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$97,875</b>	<b>\$109,027</b>	<b>\$108,873</b>
620030 - Janitorial & Custodial Supplies	\$0	\$200	\$50
620060 - Office Supplies	\$0	\$200	\$500
620065 - Staff Apparel	\$0	\$125	\$50
620075 - General Supplies	\$0	\$2,000	\$2,400
620095 - Program Apparel	\$0	\$350	\$350
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,875</b>	<b>\$3,350</b>
623093 - Transportation Services	\$0	\$2,000	\$2,000
623130 - General Contractual Services	\$0	\$2,000	\$1,675
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$3,675</b>
624005 - Special Program Expense	\$0	\$150	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>
<b>Total</b>	<b>\$97,875</b>	<b>\$116,052</b>	<b>\$115,898</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,839
RECREATION LDR (DAYCAMP)	726	726	\$9,374	\$9,377
RECREATION LEADER	1,040	1,040	\$13,877	\$13,876
<b>Total</b>	<b>3,222</b>	<b>3,222</b>	<b>\$50,090</b>	<b>\$50,092</b>

# Edison - 0062

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$223,527	\$241,339	\$240,917
612005 - Health Benefits	\$16,998	\$0	\$42,262
612006 - Dental Benefits	\$536	\$500	\$640
612007 - Life Insurance	\$928	\$428	\$438
613005 - Medicare Tax	\$3,181	\$0	\$0
613007 - Social Security	\$662	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$245,833</b>	<b>\$242,267</b>	<b>\$284,257</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,375	\$1,375
620060 - Office Supplies	\$0	\$425	\$425
620065 - Staff Apparel	\$0	\$175	\$175
620075 - General Supplies	\$0	\$4,000	\$4,000
620095 - Program Apparel	\$0	\$250	\$250
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,225</b>	<b>\$6,225</b>
623093 - Transportation Services	\$0	\$150	\$150
623130 - General Contractual Services	\$0	\$250	\$250
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$400</b>	<b>\$400</b>
<b>Total</b>	<b>\$245,833</b>	<b>\$248,892</b>	<b>\$290,882</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (M)	1.6	0.6	\$84,306	\$31,663
ATTENDANT (M)	0.8	0.8	\$34,123	\$34,123
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$52,227
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$177,509</b>	<b>\$177,093</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	728	728	\$13,419	\$13,419
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,832
RECREATION LDR (DAYCAMP)	751	751	\$9,696	\$9,699
RECREATION LEADER	1,040	1,040	\$13,877	\$13,876
<b>Total</b>	<b>3,975</b>	<b>3,975</b>	<b>\$63,831</b>	<b>\$63,826</b>

## Emmerson - 0104

### North Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$76,409	\$77,048	\$77,046
611020 - Overtime	\$137	\$0	\$0
612005 - Health Benefits	\$8,640	\$0	\$16,500
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,075	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$86,777</b>	<b>\$77,405</b>	<b>\$93,903</b>
620030 - Janitorial & Custodial Supplies	\$0	\$238	\$452
620060 - Office Supplies	\$0	\$100	\$500
620065 - Staff Apparel	\$0	\$175	\$175
620075 - General Supplies	\$0	\$1,180	\$1,180
620095 - Program Apparel	\$0	\$150	\$150
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,843</b>	<b>\$2,457</b>
623093 - Transportation Services	\$0	\$1,080	\$250
623130 - General Contractual Services	\$0	\$684	\$697
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,764</b>	<b>\$947</b>
<b>Total</b>	<b>\$86,777</b>	<b>\$81,012</b>	<b>\$97,307</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	210	210	\$2,704	\$2,705
RECREATION LEADER	1,144	1,144	\$15,264	\$15,262
<b>Total</b>	<b>1,354</b>	<b>1,354</b>	<b>\$17,968</b>	<b>\$17,967</b>

# Eugene Field - 0041

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$266,454	\$303,005	\$300,804
612005 - Health Benefits	\$33,965	\$0	\$39,404
612006 - Dental Benefits	\$751	\$751	\$751
612007 - Life Insurance	\$832	\$388	\$388
613005 - Medicare Tax	\$3,806	\$0	\$0
613007 - Social Security	\$1,146	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$306,954</b>	<b>\$304,144</b>	<b>\$341,348</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,945	\$2,945
620060 - Office Supplies	\$0	\$1,720	\$1,720
620065 - Staff Apparel	\$0	\$490	\$300
620075 - General Supplies	\$0	\$8,860	\$9,050
620095 - Program Apparel	\$0	\$830	\$830
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,845</b>	<b>\$14,845</b>
623093 - Transportation Services	\$0	\$2,800	\$3,150
623130 - General Contractual Services	\$0	\$3,530	\$3,530
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,330</b>	<b>\$6,680</b>
624005 - Special Program Expense	\$0	\$290	\$290
624010 - Recognition And Awards	\$0	\$1,470	\$1,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,760</b>	<b>\$1,290</b>
<b>Total</b>	<b>\$306,954</b>	<b>\$327,079</b>	<b>\$364,163</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$52,227	\$52,227
ATTENDANT (M)	1	1	\$41,598	\$41,598
PARK SUPER OF RECREATION	1	1	\$68,054	\$68,054
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$52,643
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$214,522</b>	<b>\$214,522</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,560	1,456	\$23,926	\$21,724
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,839
RECREATION LDR (DAYCAMP)	1,418	1,418	\$18,292	\$18,297
RECREATION LEADER	1,456	1,456	\$19,427	\$19,424
<b>Total</b>	<b>5,890</b>	<b>5,786</b>	<b>\$88,484</b>	<b>\$86,284</b>



## Galewood - 0130

### North Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$77,580	\$79,221	\$79,222
611020 - Overtime	\$30	\$0	\$0
612005 - Health Benefits	\$3,822	\$0	\$6,274
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$306	\$0	\$0
613007 - Social Security	\$463	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$82,457</b>	<b>\$79,339</b>	<b>\$85,614</b>
620030 - Janitorial & Custodial Supplies	\$0	\$340	\$340
620060 - Office Supplies	\$0	\$340	\$340
620065 - Staff Apparel	\$0	\$195	\$195
620075 - General Supplies	\$0	\$1,180	\$1,180
620095 - Program Apparel	\$0	\$343	\$343
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,398</b>	<b>\$2,398</b>
623093 - Transportation Services	\$0	\$885	\$885
623130 - General Contractual Services	\$0	\$902	\$902
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,787</b>	<b>\$1,787</b>
<b>Total</b>	<b>\$82,457</b>	<b>\$83,524</b>	<b>\$89,799</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,210	\$59,210
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,210</b>	<b>\$59,210</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	420	420	\$5,422	\$5,424
RECREATION LEADER	1,040	1,040	\$14,590	\$14,589
<b>Total</b>	<b>1,460</b>	<b>1,460</b>	<b>\$20,012</b>	<b>\$20,013</b>

North Region

Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$583,851	\$689,064	\$699,581
611020 - Overtime	\$3,452	\$0	\$0
612005 - Health Benefits	\$73,827	\$0	\$110,478
612006 - Dental Benefits	\$1,412	\$1,533	\$1,475
612007 - Life Insurance	\$1,419	\$732	\$732
613005 - Medicare Tax	\$8,409	\$0	\$0
613007 - Social Security	\$2,618	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$674,989</b>	<b>\$691,329</b>	<b>\$812,265</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,862	\$3,862
620060 - Office Supplies	\$0	\$1,027	\$1,027
620065 - Staff Apparel	\$0	\$245	\$245
620075 - General Supplies	\$0	\$3,726	\$3,726
620095 - Program Apparel	\$0	\$535	\$535
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,395</b>	<b>\$9,395</b>
623090 - Car Allowance & Carfare	\$310	\$0	\$0
623093 - Transportation Services	\$0	\$3,040	\$1,803
623130 - General Contractual Services	\$0	\$4,460	\$5,697
<b>623000 - Contractual Services</b>	<b>\$310</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Total</b>	<b>\$675,299</b>	<b>\$708,224</b>	<b>\$829,160</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$21,104	\$21,104
ATTENDANT (M)	2	2	\$83,195	\$83,195
DRAMA INSTRUCTOR (M)	0.4	0.4	\$21,109	\$21,109
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$58,624
PARK SUPER OF RECREATION	1	1	\$70,636	\$71,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,642	\$52,642
<b>Total</b>	<b>5.8</b>	<b>5.8</b>	<b>\$307,310</b>	<b>\$307,726</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	624	1,300	\$11,502	\$23,962
ATTENDANT (H)	2,912	2,912	\$43,444	\$43,860
LIFE GUARD (H)	10,864	10,864	\$168,957	\$166,867
LIFE GUARD-SEASONAL	1,200	1,200	\$17,605	\$17,601
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,929	\$34,920
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$29,172	\$29,170
RECREATION LDR (DAYCAMP)	1,258	1,258	\$16,239	\$16,243
RECREATION LEADER	3,120	3,120	\$42,301	\$41,626
SR LIFEGUARD-SEASONAL	1,080	1,080	\$17,606	\$17,605
<b>Total</b>	<b>24,513</b>	<b>25,189</b>	<b>\$381,755</b>	<b>\$391,854</b>

# Gladstone - 0093

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$115,616	\$119,132	\$119,136
612005 - Health Benefits	\$7,711	\$0	\$9,247
612006 - Dental Benefits	\$171	\$171	\$171
612007 - Life Insurance	\$306	\$141	\$141
613005 - Medicare Tax	\$1,663	\$0	\$0
613007 - Social Security	\$600	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$126,067</b>	<b>\$119,444</b>	<b>\$128,695</b>
620030 - Janitorial & Custodial Supplies	\$0	\$650	\$350
620060 - Office Supplies	\$0	\$275	\$375
620065 - Staff Apparel	\$0	\$175	\$75
620075 - General Supplies	\$0	\$3,000	\$4,300
620095 - Program Apparel	\$0	\$750	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,850</b>	<b>\$5,600</b>
623093 - Transportation Services	\$0	\$1,150	\$0
623130 - General Contractual Services	\$0	\$1,800	\$2,200
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,950</b>	<b>\$2,200</b>
<b>Total</b>	<b>\$126,067</b>	<b>\$127,244</b>	<b>\$136,495</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	0.2	0.2	\$8,531	\$8,531
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1.2</b>	<b>1.2</b>	<b>\$67,611</b>	<b>\$67,611</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,833
RECREATION LDR (DAYCAMP)	838	838	\$10,817	\$10,820
RECREATION LEADER	1,040	1,040	\$13,866	\$13,874
<b>Total</b>	<b>3,334</b>	<b>3,334</b>	<b>\$51,522</b>	<b>\$51,527</b>

# Gompers - 0040

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$343,418	\$323,228	\$326,685
611020 - Overtime	\$333	\$0	\$0
612005 - Health Benefits	\$18,816	\$0	\$34,256
612006 - Dental Benefits	\$917	\$917	\$917
612007 - Life Insurance	\$1,096	\$506	\$506
613005 - Medicare Tax	\$4,383	\$0	\$0
613007 - Social Security	\$4,655	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$373,618</b>	<b>\$324,651</b>	<b>\$362,364</b>
620030 - Janitorial & Custodial Supplies	\$0	\$980	\$1,400
620060 - Office Supplies	\$0	\$490	\$490
620065 - Staff Apparel	\$0	\$685	\$400
620075 - General Supplies	\$0	\$1,292	\$1,300
620095 - Program Apparel	\$0	\$1,960	\$1,800
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,407</b>	<b>\$5,390</b>
623093 - Transportation Services	\$0	\$4,555	\$4,437
623130 - General Contractual Services	\$0	\$4,365	\$4,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,920</b>	<b>\$8,937</b>
624010 - Recognition And Awards	\$0	\$440	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$440</b>	<b>\$400</b>
<b>Total</b>	<b>\$373,618</b>	<b>\$339,418</b>	<b>\$377,091</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$43,035	\$43,035
PARK SUPER OF RECREATION	1	1	\$66,052	\$66,052
PHYSICAL INSTRUCTOR (M)	2	2	\$104,869	\$104,869
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$213,956</b>	<b>\$213,956</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,043	1,043	\$16,005	\$16,006
ATTENDANT-SEASONAL	630	630	\$9,078	\$9,077
LIFE GUARD-SEASONAL	1,920	1,920	\$28,162	\$28,155
RECREATION LDR (DAYCAMP)	2,714	2,714	\$35,021	\$35,030
RECREATION LEADER	988	1,247	\$13,183	\$16,638
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
<b>Total</b>	<b>7,775</b>	<b>8,034</b>	<b>\$109,273</b>	<b>\$112,729</b>

# Green Briar - 0188

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$230,092	\$238,683	\$240,022
611020 - Overtime	\$233	\$0	\$0
612005 - Health Benefits	\$29,357	\$0	\$44,939
612006 - Dental Benefits	\$850	\$1,001	\$925
612007 - Life Insurance	\$875	\$420	\$411
613005 - Medicare Tax	\$2,317	\$0	\$0
613007 - Social Security	\$970	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$264,693</b>	<b>\$240,103</b>	<b>\$286,296</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,910	\$2,015
620060 - Office Supplies	\$0	\$240	\$240
620065 - Staff Apparel	\$0	\$295	\$295
620075 - General Supplies	\$0	\$3,930	\$3,430
620095 - Program Apparel	\$0	\$1,180	\$1,080
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,555</b>	<b>\$7,060</b>
623093 - Transportation Services	\$0	\$2,155	\$2,155
623130 - General Contractual Services	\$0	\$2,990	\$3,485
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,145</b>	<b>\$5,640</b>
624010 - Recognition And Awards	\$0	\$440	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$440</b>	<b>\$400</b>
<b>Total</b>	<b>\$264,693</b>	<b>\$253,243</b>	<b>\$299,396</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,023	\$42,023
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$32,960	\$32,960
PARK SUPER OF RECREATION	0.5	0.5	\$35,694	\$37,034
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>3.1</b>	<b>3.1</b>	<b>\$162,904</b>	<b>\$164,244</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,040	1,040	\$15,521	\$15,519
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,756	\$28,754
RECREATION LDR (DAYCAMP)	1,258	1,258	\$16,239	\$16,243
RECREATION LEADER	1,144	1,144	\$15,264	\$15,263
<b>Total</b>	<b>5,002</b>	<b>5,002</b>	<b>\$75,780</b>	<b>\$75,779</b>

## Gross - 1031

### North Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$71,789	\$75,365	\$61,488
611020 - Overtime	\$10	\$0	\$0
612005 - Health Benefits	\$8,631	\$0	\$16,500
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$199	\$0	\$0
613007 - Social Security	\$125	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$81,499</b>	<b>\$75,952</b>	<b>\$78,577</b>
620030 - Janitorial & Custodial Supplies	\$0	\$368	\$368
620060 - Office Supplies	\$0	\$123	\$123
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$540	\$540
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,131</b>	<b>\$1,131</b>
623130 - General Contractual Services	\$0	\$146	\$146
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$146</b>	<b>\$146</b>
<b>Total</b>	<b>\$81,499</b>	<b>\$77,229</b>	<b>\$79,854</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,549	\$59,549
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,549</b>	<b>\$59,549</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	150	150	\$1,939	\$1,940
RECREATION LEADER	1,040	0	\$13,877	\$0
<b>Total</b>	<b>1,190</b>	<b>150</b>	<b>\$15,816</b>	<b>\$1,940</b>

# Haas - 1032

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$243,247	\$249,889	\$249,476
611020 - Overtime	\$55	\$0	\$0
612005 - Health Benefits	\$26,126	\$0	\$12,548
612006 - Dental Benefits	\$526	\$526	\$74
612007 - Life Insurance	\$548	\$253	\$118
613005 - Medicare Tax	\$3,502	\$0	\$0
613007 - Social Security	\$1,206	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$275,211</b>	<b>\$250,668</b>	<b>\$262,215</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,642	\$2,642
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$195	\$195
620075 - General Supplies	\$0	\$5,060	\$4,360
620095 - Program Apparel	\$0	\$1,960	\$960
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,107</b>	<b>\$8,407</b>
623090 - Car Allowance & Carfare	\$353	\$0	\$0
623093 - Transportation Services	\$0	\$2,155	\$3,855
623130 - General Contractual Services	\$0	\$3,480	\$3,480
<b>623000 - Contractual Services</b>	<b>\$353</b>	<b>\$5,635</b>	<b>\$7,335</b>
<b>Total</b>	<b>\$275,564</b>	<b>\$266,410</b>	<b>\$277,957</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$65,636	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$52,238
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,279</b>	<b>\$117,874</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	3,328	3,328	\$49,678	\$49,671
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,837
RECREATION LDR (DAYCAMP)	1,258	1,258	\$16,239	\$16,243
RECREATION LEADER	2,912	2,912	\$38,855	\$38,850
<b>Total</b>	<b>8,954</b>	<b>8,954</b>	<b>\$131,611</b>	<b>\$131,601</b>

# Hamlin - 0106

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$332,352	\$356,355	\$356,320
611020 - Overtime	\$930	\$0	\$0
612005 - Health Benefits	\$30,209	\$0	\$35,629
612006 - Dental Benefits	\$526	\$526	\$526
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$4,791	\$0	\$0
613007 - Social Security	\$5,150	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$374,506</b>	<b>\$357,134</b>	<b>\$392,728</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,645	\$2,645
620060 - Office Supplies	\$0	\$440	\$440
620065 - Staff Apparel	\$0	\$440	\$440
620075 - General Supplies	\$0	\$7,592	\$7,592
620095 - Program Apparel	\$0	\$830	\$1,130
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,947</b>	<b>\$12,247</b>
623093 - Transportation Services	\$0	\$2,335	\$2,335
623130 - General Contractual Services	\$0	\$3,970	\$3,670
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,305</b>	<b>\$6,005</b>
624005 - Special Program Expense	\$0	\$490	\$490
624010 - Recognition And Awards	\$0	\$1,274	\$1,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,764</b>	<b>\$1,490</b>
<b>Total</b>	<b>\$374,506</b>	<b>\$377,150</b>	<b>\$412,470</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$70,052	\$70,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$52,643
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$122,695</b>	<b>\$122,695</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$29,941	\$29,944
ATTENDANT (H)	2,912	2,912	\$43,474	\$43,450
ATTENDANT-SEASONAL	525	525	\$7,557	\$7,557
LIFE GUARD-SEASONAL	3,840	3,840	\$56,324	\$56,310
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,835
RECREATION LDR (DAYCAMP)	2,699	2,699	\$34,833	\$34,842
RECREATION LEADER	2,600	2,600	\$34,692	\$34,687
<b>Total</b>	<b>15,592</b>	<b>15,592</b>	<b>\$233,660</b>	<b>\$233,625</b>



# Hermosa - 0125

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$157,790	\$164,109	\$164,110
611020 - Overtime	\$58	\$0	\$0
612005 - Health Benefits	\$22,541	\$0	\$27,923
612006 - Dental Benefits	\$609	\$609	\$609
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$1,671	\$0	\$0
613007 - Social Security	\$485	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$183,701</b>	<b>\$164,971</b>	<b>\$192,895</b>
620030 - Janitorial & Custodial Supplies	\$0	\$339	\$339
620060 - Office Supplies	\$0	\$320	\$320
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$835	\$835
620095 - Program Apparel	\$0	\$395	\$395
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,989</b>	<b>\$1,989</b>
623093 - Transportation Services	\$0	\$780	\$780
623130 - General Contractual Services	\$0	\$830	\$830
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,610</b>	<b>\$1,610</b>
<b>Total</b>	<b>\$183,701</b>	<b>\$168,570</b>	<b>\$196,494</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$43,035	\$43,035
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$102,115</b>	<b>\$102,115</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,171	\$19,166
RECREATION LDR (DAYCAMP)	630	630	\$8,133	\$8,135
RECREATION LEADER	2,600	2,600	\$34,692	\$34,695
<b>Total</b>	<b>4,270</b>	<b>4,270</b>	<b>\$61,996</b>	<b>\$61,996</b>

# Hiawatha - 0229

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$261,853	\$304,438	\$278,709
612005 - Health Benefits	\$32,814	\$0	\$20,253
612006 - Dental Benefits	\$676	\$682	\$386
612007 - Life Insurance	\$783	\$371	\$353
613005 - Medicare Tax	\$3,748	\$0	\$0
613007 - Social Security	\$2,050	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$301,926</b>	<b>\$305,490</b>	<b>\$299,701</b>
620030 - Janitorial & Custodial Supplies	\$0	\$885	\$1,100
620060 - Office Supplies	\$0	\$145	\$145
620065 - Staff Apparel	\$0	\$170	\$170
620075 - General Supplies	\$0	\$370	\$875
620095 - Program Apparel	\$0	\$1,815	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,385</b>	<b>\$3,290</b>
623093 - Transportation Services	\$0	\$3,400	\$4,215
623130 - General Contractual Services	\$0	\$4,520	\$3,800
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,920</b>	<b>\$8,015</b>
624010 - Recognition And Awards	\$0	\$240	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$240</b>	<b>\$200</b>
<b>Total</b>	<b>\$301,926</b>	<b>\$317,035</b>	<b>\$311,206</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,014	\$42,014
PARK SUPER OF RECREATION	1	1	\$70,523	\$70,169
PHYSICAL INSTRUCTOR (M)	2	1	\$104,453	\$52,227
<b>Total</b>	<b>4</b>	<b>3</b>	<b>\$216,990</b>	<b>\$164,410</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	2,756	2,756	\$41,131	\$41,126
PHYSICAL INSTRUCTOR (H)	0	1,456	\$0	\$26,839
RECREATION LDR (DAYCAMP)	2,515	2,515	\$32,451	\$32,460
RECREATION LEADER	1,040	1,040	\$13,866	\$13,876
<b>Total</b>	<b>6,311</b>	<b>7,767</b>	<b>\$87,448</b>	<b>\$114,301</b>

# Hollywood - 0075

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$81,162	\$82,229	\$82,232
611020 - Overtime	\$49	\$0	\$0
612005 - Health Benefits	\$8,349	\$0	\$17,755
612006 - Dental Benefits	\$232	\$308	\$308
612007 - Life Insurance	\$276	\$135	\$135
613005 - Medicare Tax	\$1,169	\$0	\$0
613007 - Social Security	\$344	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$91,580</b>	<b>\$82,673</b>	<b>\$100,431</b>
620030 - Janitorial & Custodial Supplies	\$0	\$172	\$172
620060 - Office Supplies	\$0	\$100	\$100
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$1,220	\$1,020
620095 - Program Apparel	\$0	\$320	\$320
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,962</b>	<b>\$1,762</b>
623093 - Transportation Services	\$0	\$585	\$785
623130 - General Contractual Services	\$0	\$590	\$590
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,175</b>	<b>\$1,375</b>
624010 - Recognition And Awards	\$0	\$145	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$145</b>	<b>\$100</b>
<b>Total</b>	<b>\$91,580</b>	<b>\$85,955</b>	<b>\$103,668</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	420	420	\$5,422	\$5,423
RECREATION LEADER	1,360	1,360	\$18,144	\$18,145
<b>Total</b>	<b>1,780</b>	<b>1,780</b>	<b>\$23,566</b>	<b>\$23,568</b>

# Holstein - 0203

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$374,778	\$378,772	\$378,756
611020 - Overtime	\$1,068	\$0	\$0
612005 - Health Benefits	\$30,185	\$0	\$45,075
612006 - Dental Benefits	\$1,087	\$954	\$867
612007 - Life Insurance	\$1,096	\$452	\$452
613005 - Medicare Tax	\$4,670	\$0	\$0
613007 - Social Security	\$5,300	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$418,183</b>	<b>\$380,178</b>	<b>\$425,150</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,280	\$1,280
620060 - Office Supplies	\$0	\$296	\$1,296
620065 - Staff Apparel	\$0	\$340	\$340
620075 - General Supplies	\$0	\$1,990	\$1,990
620095 - Program Apparel	\$0	\$4,360	\$4,360
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,266</b>	<b>\$9,266</b>
623090 - Car Allowance & Carfare	\$93	\$0	\$0
623093 - Transportation Services	\$0	\$3,520	\$3,520
623130 - General Contractual Services	\$0	\$8,725	\$7,725
<b>623000 - Contractual Services</b>	<b>\$93</b>	<b>\$12,245</b>	<b>\$11,245</b>
624010 - Recognition And Awards	\$0	\$685	\$600
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$685</b>	<b>\$600</b>
<b>Total</b>	<b>\$418,276</b>	<b>\$401,374</b>	<b>\$446,261</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,014	\$42,023
DRAMA INSTRUCTOR (M)	0.6	0.6	\$31,663	\$31,663
PARK SUPER OF RECREATION	1	1	\$69,636	\$69,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,654	\$52,654
<b>Total</b>	<b>3.6</b>	<b>3.6</b>	<b>\$195,967</b>	<b>\$195,976</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,456	1,456	\$21,729	\$21,724
ATTENDANT-SEASONAL	420	420	\$6,052	\$6,051
LIFE GUARD-SEASONAL	3,360	3,360	\$49,284	\$49,271
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,833
RECREATION LDR (DAYCAMP)	1,891	1,891	\$24,398	\$24,405
RECREATION LEADER	2,860	2,860	\$38,161	\$38,157
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,342	\$16,339
<b>Total</b>	<b>12,882</b>	<b>12,882</b>	<b>\$182,805</b>	<b>\$182,780</b>

# Horner - 0228

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$456,885	\$466,089	\$466,095
612005 - Health Benefits	\$55,185	\$0	\$90,641
612006 - Dental Benefits	\$1,497	\$1,370	\$1,370
612007 - Life Insurance	\$1,863	\$813	\$813
613005 - Medicare Tax	\$5,585	\$0	\$0
613007 - Social Security	\$2,249	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$523,264</b>	<b>\$468,273</b>	<b>\$558,919</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,819	\$5,000
620060 - Office Supplies	\$0	\$1,000	\$1,000
620065 - Staff Apparel	\$0	\$345	\$345
620075 - General Supplies	\$0	\$16,700	\$15,784
620095 - Program Apparel	\$227	\$2,005	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$227</b>	<b>\$23,869</b>	<b>\$23,129</b>
623093 - Transportation Services	\$0	\$2,500	\$2,800
623130 - General Contractual Services	\$0	\$7,500	\$8,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,800</b>
624005 - Special Program Expense	\$0	\$1,060	\$1,060
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,060</b>	<b>\$1,060</b>
<b>Total</b>	<b>\$523,490</b>	<b>\$503,202</b>	<b>\$593,908</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$52,643	\$52,643
ATTENDANT (M)	2	2	\$85,616	\$85,616
CRAFTS INSTRUCTOR (M)	1	1	\$52,227	\$52,227
MUSIC INSTRUCTOR (M)	0.4	0.4	\$21,437	\$21,437
PARK SUPER OF RECREATION	1	1	\$76,052	\$76,052
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$104,453
<b>Total</b>	<b>7.4</b>	<b>7.4</b>	<b>\$392,428</b>	<b>\$392,428</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,456	1,456	\$21,729	\$21,727
RECREATION LDR (DAYCAMP)	2,519	2,519	\$32,504	\$32,513
RECREATION LEADER	1,456	1,456	\$19,427	\$19,427
<b>Total</b>	<b>5,431</b>	<b>5,431</b>	<b>\$73,660</b>	<b>\$73,667</b>

## Horner - 0228

### North Region

### Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$25,812	\$21,088	\$21,084
611020 - Overtime	\$311	\$0	\$0
613005 - Medicare Tax	\$379	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$26,502</b>	<b>\$21,088</b>	<b>\$21,084</b>
623090 - Car Allowance & Carfare	\$1,257	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$1,257</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$27,760</b>	<b>\$21,088</b>	<b>\$21,084</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	1,144	1,144	\$21,088	\$21,084
<b>Total</b>	<b>1,144</b>	<b>1,144</b>	<b>\$21,088</b>	<b>\$21,084</b>

# Independence - 0083

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$594,291	\$684,313	\$679,440
611020 - Overtime	\$1,296	\$0	\$0
612005 - Health Benefits	\$63,504	\$0	\$77,554
612006 - Dental Benefits	\$1,088	\$1,060	\$1,060
612007 - Life Insurance	\$1,741	\$777	\$777
613005 - Medicare Tax	\$7,119	\$0	\$0
613007 - Social Security	\$5,066	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$674,106</b>	<b>\$686,150</b>	<b>\$758,831</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,870	\$3,870
620060 - Office Supplies	\$0	\$1,300	\$1,300
620065 - Staff Apparel	\$0	\$490	\$490
620075 - General Supplies	\$0	\$10,181	\$10,181
620095 - Program Apparel	\$0	\$3,825	\$2,644
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$19,666</b>	<b>\$18,485</b>
623093 - Transportation Services	\$0	\$8,700	\$8,700
623130 - General Contractual Services	\$0	\$7,700	\$7,767
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$16,400</b>	<b>\$16,467</b>
624005 - Special Program Expense	\$0	\$0	\$1,100
624010 - Recognition And Awards	\$0	\$686	\$600
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$686</b>	<b>\$1,700</b>
<b>Total</b>	<b>\$674,106</b>	<b>\$722,902</b>	<b>\$795,483</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$84,560	\$84,560
NATATORIUM INSTRUCTOR (M)	1	1	\$58,741	\$58,741
PARK SUPER OF RECREATION	1	1	\$70,169	\$70,169
PHYSICAL INSTRUCTOR (M)	2	2	\$105,297	\$105,297
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$318,767</b>	<b>\$318,767</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	2,616	2,616	\$40,127	\$40,126
LIFE GUARD (H)	10,169	10,169	\$162,209	\$157,348
LIFE GUARD-SEASONAL	2,400	2,400	\$35,210	\$35,201
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,929	\$34,920
RECREATION LDR (DAYCAMP)	3,488	3,488	\$45,005	\$45,018
RECREATION LEADER	3,016	3,016	\$40,242	\$40,237
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
<b>Total</b>	<b>24,064</b>	<b>24,064</b>	<b>\$365,546</b>	<b>\$360,673</b>

# Independence - 0083

## North Region

## Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$122,275	\$161,175	\$150,001
611020 - Overtime	\$4,822	\$0	\$0
612005 - Health Benefits	\$19,213	\$0	\$21,649
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,818	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$148,874</b>	<b>\$161,763</b>	<b>\$172,238</b>
<b>Total</b>	<b>\$148,874</b>	<b>\$161,763</b>	<b>\$172,238</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$57,213	\$57,213
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,213</b>	<b>\$57,213</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	4,056	\$49,843	\$74,750
SPECIAL REC LEADER	4,056	1,352	\$54,119	\$18,039
<b>Total</b>	<b>6,760</b>	<b>5,408</b>	<b>\$103,962</b>	<b>\$92,789</b>



# Indian Boundary - 0165

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$208,597	\$237,847	\$237,839
611020 - Overtime	\$1,012	\$0	\$0
612005 - Health Benefits	\$8,907	\$0	\$17,755
612006 - Dental Benefits	\$382	\$382	\$382
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$3,014	\$0	\$0
613007 - Social Security	\$1,065	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$223,525</b>	<b>\$238,481</b>	<b>\$256,229</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,650	\$1,800
620060 - Office Supplies	\$0	\$170	\$540
620065 - Staff Apparel	\$0	\$220	\$252
620075 - General Supplies	\$0	\$1,200	\$900
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$440	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,580</b>	<b>\$7,692</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623093 - Transportation Services	\$0	\$1,350	\$1,500
623130 - General Contractual Services	\$0	\$1,790	\$1,705
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,040</b>	<b>\$9,105</b>
624005 - Special Program Expense	\$0	\$100	\$100
624010 - Recognition And Awards	\$0	\$125	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$225</b>	<b>\$100</b>
<b>Total</b>	<b>\$223,525</b>	<b>\$255,326</b>	<b>\$273,126</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,643	\$52,643
PARK SUPER OF RECREATION	1	1	\$66,169	\$66,169
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,812</b>	<b>\$118,812</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (H)	252	252	\$4,649	\$4,649
ATTENDANT (H)	2,912	2,912	\$43,444	\$43,451
MUSIC INSTRUCTOR (H)	1,040	1,040	\$19,171	\$19,170
PROGRAM FACILITATOR (H)	1,456	1,456	\$24,373	\$24,359
RECREATION LDR (DAYCAMP)	1,048	1,048	\$13,521	\$13,525
RECREATION LEADER	1,040	1,040	\$13,877	\$13,874
<b>Total</b>	<b>7,748</b>	<b>7,748</b>	<b>\$119,035</b>	<b>\$119,028</b>

# Indian Road - 1038

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$127,600	\$139,764	\$139,766
611020 - Overtime	\$27	\$0	\$0
612005 - Health Benefits	\$8,640	\$0	\$16,500
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,805	\$0	\$0
613007 - Social Security	\$1,624	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$139,991</b>	<b>\$139,900</b>	<b>\$156,402</b>
620030 - Janitorial & Custodial Supplies	\$0	\$500	\$150
620060 - Office Supplies	\$0	\$275	\$200
620065 - Staff Apparel	\$0	\$150	\$75
620075 - General Supplies	\$0	\$3,500	\$2,400
620095 - Program Apparel	\$0	\$750	\$650
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,175</b>	<b>\$3,475</b>
623093 - Transportation Services	\$0	\$475	\$0
623130 - General Contractual Services	\$0	\$1,100	\$3,275
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,575</b>	<b>\$3,275</b>
<b>Total</b>	<b>\$139,991</b>	<b>\$146,650</b>	<b>\$163,152</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	520	520	\$7,761	\$7,761
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,833
RECREATION LDR (DAYCAMP)	2,765	2,765	\$35,678	\$35,688
RECREATION LEADER	780	780	\$10,407	\$10,405
<b>Total</b>	<b>5,521</b>	<b>5,521</b>	<b>\$80,685</b>	<b>\$80,687</b>

# Jefferson - 0094

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$311,076	\$380,338	\$398,117
612005 - Health Benefits	\$37,525	\$0	\$61,826
612006 - Dental Benefits	\$594	\$594	\$438
612007 - Life Insurance	\$1,058	\$488	\$506
613005 - Medicare Tax	\$4,456	\$0	\$0
613007 - Social Security	\$4,057	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$358,766</b>	<b>\$381,420</b>	<b>\$460,887</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,340	\$2,700
620060 - Office Supplies	\$0	\$500	\$200
620065 - Staff Apparel	\$0	\$300	\$150
620075 - General Supplies	\$0	\$6,500	\$9,850
620095 - Program Apparel	\$0	\$3,000	\$1,600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,640</b>	<b>\$14,500</b>
623090 - Car Allowance & Carfare	\$84	\$0	\$0
623093 - Transportation Services	\$0	\$360	\$300
623130 - General Contractual Services	\$0	\$8,850	\$8,100
<b>623000 - Contractual Services</b>	<b>\$84</b>	<b>\$9,210</b>	<b>\$8,400</b>
624005 - Special Program Expense	\$0	\$1,650	\$1,650
624010 - Recognition And Awards	\$0	\$900	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,550</b>	<b>\$1,650</b>
<b>Total</b>	<b>\$358,850</b>	<b>\$406,820</b>	<b>\$485,437</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$41,598	\$41,598
PARK SUPER OF RECREATION	1	1	\$68,052	\$68,052
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$104,453
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$214,103</b>	<b>\$214,103</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	2,340	\$23,963	\$43,132
ATTENDANT (H)	1,560	1,560	\$23,282	\$23,276
ATTENDANT-SEASONAL	1,008	1,008	\$14,523	\$14,521
MUSIC INSTRUCTOR (H)	651	651	\$12,001	\$11,999
RECREATION LDR (DAYCAMP)	3,602	3,602	\$46,482	\$46,494
RECREATION LEADER	2,860	2,756	\$38,161	\$36,768
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
<b>Total</b>	<b>11,461</b>	<b>12,397</b>	<b>\$166,236</b>	<b>\$184,013</b>

## Jensen - 0082

### North Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$96,558	\$99,925	\$99,921
612005 - Health Benefits	\$9,178	\$0	\$11,481
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,393	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$107,731</b>	<b>\$100,369</b>	<b>\$111,846</b>
620030 - Janitorial & Custodial Supplies	\$0	\$245	\$245
620060 - Office Supplies	\$0	\$124	\$124
620065 - Staff Apparel	\$0	\$100	\$100
620075 - General Supplies	\$0	\$540	\$540
620095 - Program Apparel	\$0	\$100	\$100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,109</b>	<b>\$1,109</b>
623093 - Transportation Services	\$0	\$0	\$195
623130 - General Contractual Services	\$0	\$172	\$172
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$172</b>	<b>\$367</b>
624010 - Recognition And Awards	\$0	\$195	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$195</b>	<b>\$0</b>
<b>Total</b>	<b>\$107,731</b>	<b>\$101,845</b>	<b>\$113,322</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,210	\$59,210
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,210</b>	<b>\$59,210</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,838
RECREATION LEADER	1,040	1,040	\$13,877	\$13,874
<b>Total</b>	<b>2,496</b>	<b>2,496</b>	<b>\$40,716</b>	<b>\$40,712</b>

# Kelvyn - 0126

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$256,651	\$280,243	\$280,234
611020 - Overtime	\$418	\$0	\$0
612005 - Health Benefits	\$16,344	\$0	\$44,423
612006 - Dental Benefits	\$437	\$378	\$378
612007 - Life Insurance	\$1,067	\$388	\$524
613005 - Medicare Tax	\$3,686	\$0	\$0
613007 - Social Security	\$1,051	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$279,655</b>	<b>\$281,009</b>	<b>\$325,559</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,570	\$3,700
620060 - Office Supplies	\$0	\$635	\$635
620065 - Staff Apparel	\$0	\$170	\$170
620075 - General Supplies	\$0	\$3,424	\$3,294
620095 - Program Apparel	\$0	\$565	\$565
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,364</b>	<b>\$8,364</b>
623090 - Car Allowance & Carfare	\$265	\$0	\$0
623093 - Transportation Services	\$0	\$2,940	\$4,661
623130 - General Contractual Services	\$0	\$3,721	\$3,300
<b>623000 - Contractual Services</b>	<b>\$265</b>	<b>\$6,661</b>	<b>\$7,961</b>
624010 - Recognition And Awards	\$0	\$980	\$680
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$980</b>	<b>\$680</b>
<b>Total</b>	<b>\$279,920</b>	<b>\$295,014</b>	<b>\$342,564</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$83,613	\$83,613
PARK SUPER OF RECREATION	1	1	\$68,052	\$68,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$203,892</b>	<b>\$203,892</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,833
RECREATION LDR (DAYCAMP)	1,259	1,259	\$16,252	\$16,257
RECREATION LEADER	2,460	2,460	\$33,260	\$33,252
<b>Total</b>	<b>5,175</b>	<b>5,175</b>	<b>\$76,351</b>	<b>\$76,342</b>

# Ken-Well - 1042

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$80,709	\$78,371	\$78,370
611020 - Overtime	\$136	\$0	\$0
612005 - Health Benefits	\$8,640	\$0	\$16,500
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,167	\$0	\$0
613007 - Social Security	\$497	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$91,894</b>	<b>\$78,959</b>	<b>\$95,458</b>
620030 - Janitorial & Custodial Supplies	\$0	\$222	\$222
620060 - Office Supplies	\$0	\$296	\$296
620065 - Staff Apparel	\$0	\$195	\$195
620075 - General Supplies	\$0	\$880	\$880
620095 - Program Apparel	\$0	\$195	\$195
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,788</b>	<b>\$1,788</b>
623093 - Transportation Services	\$0	\$880	\$880
623130 - General Contractual Services	\$0	\$885	\$885
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,765</b>	<b>\$1,765</b>
<b>Total</b>	<b>\$91,894</b>	<b>\$82,512</b>	<b>\$99,011</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	420	420	\$5,415	\$5,417
RECREATION LEADER	1,040	1,040	\$13,877	\$13,874
<b>Total</b>	<b>1,460</b>	<b>1,460</b>	<b>\$19,292</b>	<b>\$19,291</b>

# Kilbourn - 0084

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$357,549	\$403,226	\$403,214
611020 - Overtime	\$134	\$0	\$0
612005 - Health Benefits	\$36,830	\$0	\$56,696
612006 - Dental Benefits	\$1,117	\$1,155	\$1,155
612007 - Life Insurance	\$1,372	\$641	\$641
613005 - Medicare Tax	\$5,135	\$0	\$0
613007 - Social Security	\$1,712	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$403,848</b>	<b>\$405,023</b>	<b>\$461,707</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,500	\$2,500
620060 - Office Supplies	\$0	\$600	\$600
620065 - Staff Apparel	\$0	\$300	\$300
620075 - General Supplies	\$0	\$6,280	\$6,280
620095 - Program Apparel	\$323	\$900	\$900
<b>620000 - Materials and Supplies</b>	<b>\$323</b>	<b>\$10,580</b>	<b>\$10,580</b>
623093 - Transportation Services	\$0	\$4,000	\$4,000
623130 - General Contractual Services	\$0	\$3,500	\$3,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>
624005 - Special Program Expense	\$0	\$365	\$365
624010 - Recognition And Awards	\$0	\$638	\$600
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,003</b>	<b>\$965</b>
<b>Total</b>	<b>\$404,171</b>	<b>\$424,106</b>	<b>\$480,752</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$83,621	\$83,621
PARK SUPER OF RECREATION	1	1	\$67,636	\$67,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$52,643
PROGRAM SPECIALIST	1	1	\$55,567	\$55,567
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$259,467</b>	<b>\$259,467</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	3,016	3,016	\$55,595	\$55,587
PROGRAM & EVENT FACILITATOR (	1,300	1,300	\$23,539	\$23,533
RECREATION LDR (DAYCAMP)	2,320	2,320	\$29,934	\$29,942
RECREATION LEADER	2,600	2,600	\$34,692	\$34,685
<b>Total</b>	<b>9,236</b>	<b>9,236</b>	<b>\$143,760</b>	<b>\$143,747</b>

# Kosciuszko - 0120

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$577,618	\$658,880	\$656,797
611020 - Overtime	\$3,876	\$0	\$0
612005 - Health Benefits	\$45,090	\$0	\$64,754
612006 - Dental Benefits	\$1,369	\$1,447	\$1,278
612007 - Life Insurance	\$1,061	\$524	\$515
613005 - Medicare Tax	\$7,799	\$0	\$0
613007 - Social Security	\$4,671	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$641,483</b>	<b>\$660,851</b>	<b>\$723,344</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,717	\$3,117
620060 - Office Supplies	\$0	\$880	\$880
620065 - Staff Apparel	\$0	\$395	\$395
620075 - General Supplies	\$0	\$1,142	\$1,335
620095 - Program Apparel	\$0	\$880	\$880
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,014</b>	<b>\$6,607</b>
623093 - Transportation Services	\$0	\$6,370	\$4,370
623130 - General Contractual Services	\$0	\$3,720	\$3,720
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$10,090</b>	<b>\$8,090</b>
624010 - Recognition And Awards	\$0	\$685	\$600
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$685</b>	<b>\$600</b>
<b>Total</b>	<b>\$641,483</b>	<b>\$676,640</b>	<b>\$738,641</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$84,667	\$84,667
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$58,208
PARK SUPER OF RECREATION	1	1	\$71,067	\$71,067
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$52,643
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$266,585</b>	<b>\$266,585</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$19,597	\$19,594
ATTENDANT-SEASONAL	735	735	\$10,583	\$10,582
LIFE GUARD (H)	9,569	9,569	\$150,968	\$148,898
LIFE GUARD-SEASONAL	2,400	2,400	\$35,210	\$35,201
NATATORIUM INSTRUCTOR (H)	3,790	3,790	\$69,857	\$69,853
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,833
RECREATION LDR (DAYCAMP)	2,941	2,941	\$37,953	\$37,963
RECREATION LEADER	2,508	2,508	\$33,463	\$33,464
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
<b>Total</b>	<b>24,919</b>	<b>24,919</b>	<b>\$392,294</b>	<b>\$390,211</b>



# Kosciuszko - 0120

## North Region

## Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$120,334	\$178,681	\$167,515
611020 - Overtime	\$5,153	\$0	\$0
612005 - Health Benefits	\$6,412	\$0	\$7,706
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,801	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$134,029</b>	<b>\$178,873</b>	<b>\$175,412</b>
<b>Total</b>	<b>\$134,029</b>	<b>\$178,873</b>	<b>\$175,412</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$56,680
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$56,680</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	4,056	\$49,843	\$74,764
SPECIAL REC LEADER	5,408	2,704	\$72,158	\$36,071
<b>Total</b>	<b>8,112</b>	<b>6,760</b>	<b>\$122,001</b>	<b>\$110,835</b>

# Lincoln Park Cultural Center - 0100

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$492,694	\$507,060	\$509,111
611020 - Overtime	\$222	\$0	\$0
612005 - Health Benefits	\$16,814	\$0	\$40,177
612006 - Dental Benefits	\$681	\$681	\$681
612007 - Life Insurance	\$1,312	\$606	\$606
613005 - Medicare Tax	\$6,479	\$0	\$0
613007 - Social Security	\$3,706	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$521,908</b>	<b>\$508,346</b>	<b>\$550,574</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,400	\$2,400
620060 - Office Supplies	\$0	\$400	\$400
620065 - Staff Apparel	\$0	\$500	\$500
620075 - General Supplies	\$0	\$7,349	\$7,349
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$1,050	\$900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,599</b>	<b>\$15,449</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623090 - Car Allowance & Carfare	\$200	\$0	\$0
623093 - Transportation Services	\$0	\$3,600	\$3,750
623130 - General Contractual Services	\$0	\$7,000	\$7,000
<b>623000 - Contractual Services</b>	<b>\$200</b>	<b>\$16,500</b>	<b>\$16,650</b>
624005 - Special Program Expense	\$0	\$200	\$200
624010 - Recognition And Awards	\$0	\$280	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$480</b>	<b>\$400</b>
<b>Total</b>	<b>\$522,108</b>	<b>\$540,925</b>	<b>\$583,073</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$53,374	\$53,374
ATTENDANT (M)	1	1	\$44,682	\$44,682
CENTER DIRECTOR	1	1	\$68,891	\$70,927
CRAFTS INSTRUCTOR (M)	1	1	\$54,933	\$54,933
PROGRAM COORDINATOR CL III	1	1	\$66,215	\$66,215
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$288,095</b>	<b>\$290,131</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR III	2,860	2,860	\$67,407	\$67,418
ARTCRAFT INSTRUCTOR (H)	190	190	\$3,499	\$3,498
ATTENDANT (H)	1,560	1,560	\$23,297	\$23,291
RECREATION LDR (DAYCAMP)	4,722	4,722	\$60,929	\$60,947
RECREATION LEADER	4,784	4,784	\$63,832	\$63,826
<b>Total</b>	<b>14,115</b>	<b>14,116</b>	<b>\$218,964</b>	<b>\$218,980</b>

# Loyola - 0115

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$447,507	\$525,474	\$525,998
611020 - Overtime	\$603	\$0	\$0
612005 - Health Benefits	\$36,423	\$0	\$74,903
612006 - Dental Benefits	\$690	\$663	\$1,199
612007 - Life Insurance	\$1,400	\$624	\$759
613005 - Medicare Tax	\$6,392	\$0	\$0
613007 - Social Security	\$3,337	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$496,351</b>	<b>\$526,761</b>	<b>\$602,859</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,900	\$3,900
620060 - Office Supplies	\$0	\$300	\$300
620065 - Staff Apparel	\$0	\$412	\$412
620075 - General Supplies	\$0	\$3,715	\$4,715
620095 - Program Apparel	\$0	\$13,730	\$13,730
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$22,057</b>	<b>\$23,057</b>
623093 - Transportation Services	\$0	\$7,830	\$6,830
623130 - General Contractual Services	\$0	\$7,150	\$7,150
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$14,980</b>	<b>\$13,980</b>
624010 - Recognition And Awards	\$0	\$3,330	\$1,855
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,330</b>	<b>\$1,855</b>
<b>Total</b>	<b>\$496,351</b>	<b>\$567,128</b>	<b>\$641,751</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$84,046	\$84,046
CRAFTS INSTRUCTOR (M)	1	1	\$52,227	\$52,643
PARK SUPER OF RECREATION	1	1	\$76,067	\$76,169
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$104,453
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$316,793</b>	<b>\$317,311</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	936	936	\$18,339	\$18,341
ACTIVITIES INSTRUCTOR (S)	400	400	\$7,118	\$7,116
ACTIVITIES INSTRUCTOR III	450	450	\$14,719	\$14,717
ATTENDANT (H)	1,248	1,248	\$18,625	\$18,623
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,963	\$23,962
RECREATION LDR (DAYCAMP)	4,241	4,241	\$54,729	\$54,744
RECREATION LEADER	5,335	5,335	\$71,187	\$71,183
<b>Total</b>	<b>13,911</b>	<b>13,910</b>	<b>\$208,680</b>	<b>\$208,686</b>

# Loyola - 0115

## North Region

## Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$139,539	\$143,421	\$143,422
611020 - Overtime	\$7,393	\$0	\$0
612005 - Health Benefits	\$12,301	\$0	\$22,774
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$2,098	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$161,845</b>	<b>\$143,777</b>	<b>\$166,553</b>
<b>Total</b>	<b>\$161,845</b>	<b>\$143,777</b>	<b>\$166,553</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$57,096	\$57,096
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,096</b>	<b>\$57,096</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$50,246	\$50,252
SPECIAL REC LEADER	2,704	2,704	\$36,079	\$36,074
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$86,325</b>	<b>\$86,326</b>

# Maplewood - 1045

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$79,514	\$80,673	\$100,257
611020 - Overtime	\$183	\$0	\$0
612005 - Health Benefits	\$0	\$0	\$21,649
612006 - Dental Benefits	\$0	\$0	\$221
612007 - Life Insurance	\$255	\$118	\$135
613005 - Medicare Tax	\$1,156	\$0	\$0
613007 - Social Security	\$509	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$81,616</b>	<b>\$80,791</b>	<b>\$122,263</b>
620030 - Janitorial & Custodial Supplies	\$0	\$149	\$800
620060 - Office Supplies	\$0	\$200	\$200
620065 - Staff Apparel	\$0	\$100	\$200
620075 - General Supplies	\$0	\$1,055	\$2,000
620095 - Program Apparel	\$0	\$240	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,744</b>	<b>\$3,500</b>
623093 - Transportation Services	\$0	\$0	\$1,000
623130 - General Contractual Services	\$0	\$240	\$1,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$240</b>	<b>\$2,000</b>
<b>Total</b>	<b>\$81,616</b>	<b>\$82,775</b>	<b>\$127,763</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	0	1,040	\$0	\$19,167
RECREATION LDR (DAYCAMP)	630	630	\$8,133	\$8,135
RECREATION LEADER	1,040	1,040	\$13,877	\$13,876
<b>Total</b>	<b>1,670</b>	<b>2,710</b>	<b>\$22,010</b>	<b>\$41,178</b>

# Margate Fieldhouse - 1304

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$248,779	\$261,847	\$261,405
611020 - Overtime	\$592	\$0	\$0
612005 - Health Benefits	\$19,316	\$0	\$13,980
612006 - Dental Benefits	\$382	\$382	\$74
612007 - Life Insurance	\$548	\$253	\$118
613005 - Medicare Tax	\$3,578	\$0	\$0
613007 - Social Security	\$1,471	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$274,666</b>	<b>\$262,482</b>	<b>\$275,576</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,380	\$3,380
620060 - Office Supplies	\$0	\$1,420	\$1,420
620065 - Staff Apparel	\$0	\$340	\$340
620075 - General Supplies	\$0	\$3,465	\$3,465
620095 - Program Apparel	\$0	\$635	\$635
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,240</b>	<b>\$9,240</b>
623090 - Car Allowance & Carfare	\$308	\$0	\$0
623093 - Transportation Services	\$0	\$3,640	\$3,640
623130 - General Contractual Services	\$0	\$5,390	\$5,390
<b>623000 - Contractual Services</b>	<b>\$308</b>	<b>\$9,030</b>	<b>\$9,030</b>
624005 - Special Program Expense	\$0	\$773	\$773
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$773</b>	<b>\$773</b>
<b>Total</b>	<b>\$274,974</b>	<b>\$281,525</b>	<b>\$294,619</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$65,636	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$117,863</b>	<b>\$117,863</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	3,276	3,276	\$48,910	\$48,918
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,835
RECREATION LDR (DAYCAMP)	2,101	2,101	\$27,116	\$27,123
RECREATION LEADER	3,016	3,016	\$41,120	\$40,665
<b>Total</b>	<b>9,849</b>	<b>9,849</b>	<b>\$143,985</b>	<b>\$143,541</b>

# Mather - 0241

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$134,610	\$175,947	\$177,963
611020 - Overtime	\$1,169	\$0	\$0
612005 - Health Benefits	\$2,832	\$0	\$3,853
612006 - Dental Benefits	\$154	\$154	\$78
612007 - Life Insurance	\$147	\$68	\$59
613005 - Medicare Tax	\$1,445	\$0	\$0
613007 - Social Security	\$728	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$141,086</b>	<b>\$176,168</b>	<b>\$181,953</b>
620075 - General Supplies	\$0	\$435	\$435
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$435</b>	<b>\$435</b>
<b>Total</b>	<b>\$141,086</b>	<b>\$176,603</b>	<b>\$182,388</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	0.5	0.5	\$35,694	\$37,034
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>\$35,694</b>	<b>\$37,034</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
LIFE GUARD (H)	4,484	4,484	\$69,543	\$70,226
LIFE GUARD-SEASONAL	960	960	\$14,081	\$14,077
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,929	\$34,927
RECREATION LEADER	1,040	1,040	\$13,877	\$13,876
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
<b>Total</b>	<b>8,859</b>	<b>8,859</b>	<b>\$140,254</b>	<b>\$140,929</b>

# Mayfair - 0086

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$134,361	\$135,314	\$135,476
611020 - Overtime	\$81	\$0	\$0
612005 - Health Benefits	\$8,640	\$0	\$16,500
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,929	\$0	\$0
613007 - Social Security	\$859	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$146,615</b>	<b>\$135,902</b>	<b>\$152,564</b>
620030 - Janitorial & Custodial Supplies	\$0	\$630	\$700
620060 - Office Supplies	\$0	\$600	\$670
620065 - Staff Apparel	\$0	\$200	\$100
620075 - General Supplies	\$0	\$4,600	\$4,600
620095 - Program Apparel	\$0	\$687	\$687
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,717</b>	<b>\$6,757</b>
623090 - Car Allowance & Carfare	\$312	\$0	\$0
623093 - Transportation Services	\$0	\$1,910	\$1,900
623130 - General Contractual Services	\$0	\$1,370	\$1,340
<b>623000 - Contractual Services</b>	<b>\$312</b>	<b>\$3,280</b>	<b>\$3,240</b>
<b>Total</b>	<b>\$146,927</b>	<b>\$145,899</b>	<b>\$162,561</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,111	1,111	\$16,414	\$16,577
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,838
RECREATION LDR (DAYCAMP)	1,050	1,050	\$13,555	\$13,558
RECREATION LEADER	1,456	1,456	\$19,427	\$19,423
<b>Total</b>	<b>5,074</b>	<b>5,073</b>	<b>\$76,235</b>	<b>\$76,396</b>



# Merrimac - 0256

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$270,532	\$291,902	\$291,751
611020 - Overtime	\$122	\$0	\$0
612005 - Health Benefits	\$16,634	\$0	\$12,548
612006 - Dental Benefits	\$442	\$442	\$607
612007 - Life Insurance	\$920	\$425	\$371
613005 - Medicare Tax	\$3,885	\$0	\$0
613007 - Social Security	\$2,171	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$294,705</b>	<b>\$292,768</b>	<b>\$305,276</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,750	\$1,750
620060 - Office Supplies	\$0	\$250	\$300
620065 - Staff Apparel	\$0	\$275	\$175
620075 - General Supplies	\$0	\$4,475	\$3,475
620095 - Program Apparel	\$0	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,250</b>	<b>\$6,200</b>
623093 - Transportation Services	\$0	\$3,050	\$4,000
623130 - General Contractual Services	\$0	\$3,400	\$3,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,450</b>	<b>\$7,500</b>
624005 - Special Program Expense	\$0	\$850	\$900
624010 - Recognition And Awards	\$0	\$450	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$1,150</b>
<b>Total</b>	<b>\$294,705</b>	<b>\$307,768</b>	<b>\$320,126</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,860	\$42,860
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$21,466	\$20,891
PARK SUPER OF RECREATION	1	1	\$67,169	\$67,169
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,643
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$183,722</b>	<b>\$183,563</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (H)	624	624	\$11,502	\$11,502
ATTENDANT (H)	1,560	1,560	\$23,282	\$23,287
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,839
RECREATION LDR (DAYCAMP)	2,102	2,102	\$27,129	\$27,137
RECREATION LEADER	1,456	1,456	\$19,427	\$19,423
<b>Total</b>	<b>7,198</b>	<b>7,198</b>	<b>\$108,179</b>	<b>\$108,188</b>

# Mozart - 0128

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$225,408	\$238,701	\$238,377
611020 - Overtime	\$29	\$0	\$0
612005 - Health Benefits	\$21,011	\$0	\$40,529
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$587	\$271	\$271
613005 - Medicare Tax	\$3,213	\$0	\$0
613007 - Social Security	\$339	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$250,808</b>	<b>\$239,193</b>	<b>\$279,399</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,535	\$2,535
620060 - Office Supplies	\$0	\$785	\$785
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$2,830	\$2,674
620095 - Program Apparel	\$0	\$344	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,644</b>	<b>\$6,444</b>
623093 - Transportation Services	\$0	\$980	\$1,180
623130 - General Contractual Services	\$0	\$1,370	\$1,370
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,350</b>	<b>\$2,550</b>
<b>Total</b>	<b>\$250,808</b>	<b>\$248,187</b>	<b>\$288,393</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,023	\$42,023
PARK SUPER OF RECREATION	1	1	\$67,052	\$67,169
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$109,075</b>	<b>\$109,192</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,040	1,040	\$15,948	\$15,514
PHYSICAL INSTRUCTOR (H)	4,368	4,368	\$80,516	\$80,510
RECREATION LDR (DAYCAMP)	419	419	\$5,408	\$5,410
RECREATION LEADER	2,080	2,080	\$27,753	\$27,750
<b>Total</b>	<b>7,907</b>	<b>7,907</b>	<b>\$129,625</b>	<b>\$129,184</b>

# Norwood - 0141

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$429,129	\$413,649	\$413,641
611020 - Overtime	\$1,112	\$0	\$0
612005 - Health Benefits	\$50,148	\$0	\$56,619
612006 - Dental Benefits	\$369	\$369	\$590
612007 - Life Insurance	\$1,096	\$506	\$506
613005 - Medicare Tax	\$6,148	\$0	\$0
613007 - Social Security	\$6,842	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$494,844</b>	<b>\$414,523</b>	<b>\$471,355</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,100	\$3,900
620060 - Office Supplies	\$0	\$250	\$650
620065 - Staff Apparel	\$0	\$250	\$150
620075 - General Supplies	\$0	\$2,900	\$5,500
620095 - Program Apparel	\$0	\$3,000	\$3,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,500</b>	<b>\$13,200</b>
623093 - Transportation Services	\$0	\$6,500	\$1,000
623130 - General Contractual Services	\$0	\$9,000	\$10,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$15,500</b>	<b>\$11,000</b>
624005 - Special Program Expense	\$0	\$200	\$200
624010 - Recognition And Awards	\$0	\$400	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$600</b>	<b>\$500</b>
<b>Total</b>	<b>\$494,844</b>	<b>\$439,123</b>	<b>\$496,055</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,023	\$42,023
PARK SUPER OF RECREATION	1	1	\$67,052	\$67,052
PHYSICAL INSTRUCTOR (M)	2	2	\$104,869	\$104,869
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$213,944</b>	<b>\$213,944</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	728	728	\$13,419	\$13,419
ATTENDANT (H)	3,016	3,016	\$45,011	\$45,014
ATTENDANT-SEASONAL	945	945	\$13,617	\$13,616
LIFE GUARD-SEASONAL	4,800	4,800	\$70,406	\$70,387
RECREATION LDR (DAYCAMP)	3,361	3,361	\$43,375	\$43,387
RECREATION LEADER	1,040	1,040	\$13,877	\$13,874
<b>Total</b>	<b>13,890</b>	<b>13,890</b>	<b>\$199,705</b>	<b>\$199,697</b>

# Norwood - 0141

## North Region

## Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$111,562	\$135,720	\$124,551
611020 - Overtime	\$1,948	\$0	\$0
612005 - Health Benefits	\$2,898	\$0	\$6,274
612006 - Dental Benefits	\$67	\$74	\$74
612007 - Life Insurance	\$235	\$118	\$118
613005 - Medicare Tax	\$1,627	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$118,337</b>	<b>\$135,911</b>	<b>\$131,016</b>
<b>Total</b>	<b>\$118,337</b>	<b>\$135,911</b>	<b>\$131,016</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$56,680
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$56,680</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	2,704	\$24,922	\$49,835
SPECIAL REC LEADER	4,056	1,352	\$54,119	\$18,037
<b>Total</b>	<b>5,408</b>	<b>4,056</b>	<b>\$79,041</b>	<b>\$67,872</b>

# Olympia - 0060

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$315,347	\$323,533	\$323,526
611020 - Overtime	\$180	\$0	\$0
612005 - Health Benefits	\$37,052	\$0	\$51,554
612006 - Dental Benefits	\$559	\$559	\$559
612007 - Life Insurance	\$1,155	\$533	\$551
613005 - Medicare Tax	\$4,490	\$0	\$0
613007 - Social Security	\$1,859	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$360,642</b>	<b>\$324,626</b>	<b>\$376,190</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,600	\$3,000
620060 - Office Supplies	\$0	\$400	\$1,200
620065 - Staff Apparel	\$0	\$200	\$150
620075 - General Supplies	\$0	\$4,300	\$4,300
620095 - Program Apparel	\$0	\$1,375	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,875</b>	<b>\$9,650</b>
623090 - Car Allowance & Carfare	\$88	\$0	\$0
623093 - Transportation Services	\$0	\$6,000	\$4,600
623130 - General Contractual Services	\$0	\$3,500	\$3,500
<b>623000 - Contractual Services</b>	<b>\$88</b>	<b>\$9,500</b>	<b>\$8,100</b>
624005 - Special Program Expense	\$0	\$450	\$450
624010 - Recognition And Awards	\$0	\$200	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$650</b>	<b>\$550</b>
<b>Total</b>	<b>\$360,730</b>	<b>\$342,651</b>	<b>\$394,490</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$10,554	\$10,554
ATTENDANT (M)	1	1	\$47,070	\$47,070
MUSIC INSTRUCTOR (M)	1	1	\$52,771	\$52,771
PARK SUPER OF RECREATION	1	1	\$67,169	\$67,169
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>4.2</b>	<b>4.2</b>	<b>\$229,791</b>	<b>\$229,791</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,560	1,560	\$23,282	\$23,276
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,756	\$28,748
RECREATION LDR (DAYCAMP)	1,888	1,888	\$24,358	\$24,365
RECREATION LEADER	1,300	1,300	\$17,346	\$17,345
<b>Total</b>	<b>6,308</b>	<b>6,308</b>	<b>\$93,742</b>	<b>\$93,734</b>

# Oriole - 0059

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$247,635	\$262,472	\$262,352
611020 - Overtime	\$266	\$0	\$0
612005 - Health Benefits	\$40,898	\$0	\$48,913
612006 - Dental Benefits	\$747	\$747	\$364
612007 - Life Insurance	\$841	\$388	\$253
613005 - Medicare Tax	\$2,595	\$0	\$0
613007 - Social Security	\$1,343	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$294,326</b>	<b>\$263,607</b>	<b>\$311,882</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,100	\$2,000
620060 - Office Supplies	\$0	\$275	\$250
620065 - Staff Apparel	\$0	\$250	\$120
620075 - General Supplies	\$0	\$1,500	\$2,000
620095 - Program Apparel	\$0	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,625</b>	<b>\$4,870</b>
623093 - Transportation Services	\$0	\$5,100	\$3,000
623130 - General Contractual Services	\$0	\$4,600	\$5,000
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,700</b>	<b>\$8,000</b>
624005 - Special Program Expense	\$0	\$195	\$150
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$195</b>	<b>\$150</b>
<b>Total</b>	<b>\$294,326</b>	<b>\$277,127</b>	<b>\$324,902</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$41,598	\$42,014
PARK SUPER OF RECREATION	1	1	\$67,169	\$66,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$160,994</b>	<b>\$160,877</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,456	1,456	\$21,729	\$21,724
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,837
RECREATION LDR (DAYCAMP)	1,681	1,681	\$21,687	\$21,693
RECREATION LEADER	2,340	2,340	\$31,222	\$31,220
<b>Total</b>	<b>6,933</b>	<b>6,933</b>	<b>\$101,477</b>	<b>\$101,474</b>

North Region

Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$67,740	\$74,404	\$103,523
612005 - Health Benefits	\$9,580	\$0	\$0
612006 - Dental Benefits	\$111	\$111	\$0
612007 - Life Insurance	\$147	\$68	\$0
613005 - Medicare Tax	\$981	\$0	\$0
613007 - Social Security	\$351	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$78,910</b>	<b>\$74,583</b>	<b>\$103,523</b>
620030 - Janitorial & Custodial Supplies	\$0	\$140	\$140
620060 - Office Supplies	\$0	\$270	\$270
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$3,000	\$3,000
620095 - Program Apparel	\$0	\$319	\$319
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,879</b>	<b>\$3,879</b>
623090 - Car Allowance & Carfare	\$131	\$0	\$0
623093 - Transportation Services	\$0	\$2,125	\$2,125
623130 - General Contractual Services	\$0	\$1,996	\$1,996
<b>623000 - Contractual Services</b>	<b>\$131</b>	<b>\$4,121</b>	<b>\$4,121</b>
<b>Total</b>	<b>\$79,040</b>	<b>\$82,583</b>	<b>\$111,523</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	0.5	1	\$29,540	\$58,663
<b>Total</b>	<b>0.5</b>	<b>1</b>	<b>\$29,540</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,963	\$23,958
RECREATION LDR (DAYCAMP)	420	420	\$5,422	\$5,423
RECREATION LEADER	1,160	1,160	\$15,479	\$15,479
<b>Total</b>	<b>2,880</b>	<b>2,880</b>	<b>\$44,864</b>	<b>\$44,860</b>

# Paschen - 1057

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$82,232	\$84,688	\$84,689
611020 - Overtime	\$224	\$0	\$0
612005 - Health Benefits	\$8,640	\$0	\$16,500
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,182	\$0	\$0
613007 - Social Security	\$345	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$93,368</b>	<b>\$85,276</b>	<b>\$101,777</b>
620030 - Janitorial & Custodial Supplies	\$0	\$465	\$465
620060 - Office Supplies	\$0	\$270	\$270
620065 - Staff Apparel	\$0	\$123	\$123
620075 - General Supplies	\$0	\$774	\$774
620095 - Program Apparel	\$0	\$270	\$270
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,902</b>	<b>\$1,902</b>
623093 - Transportation Services	\$0	\$1,420	\$1,420
623130 - General Contractual Services	\$0	\$1,177	\$1,177
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,597</b>	<b>\$2,597</b>
<b>Total</b>	<b>\$93,368</b>	<b>\$89,775</b>	<b>\$106,276</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,210	\$59,210
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,210</b>	<b>\$59,210</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	630	630	\$8,133	\$8,135
RECREATION LEADER	1,300	1,300	\$17,346	\$17,345
<b>Total</b>	<b>1,930</b>	<b>1,930</b>	<b>\$25,479</b>	<b>\$25,480</b>



# Peterson - 0452

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$580,636	\$584,227	\$583,890
611020 - Overtime	\$141	\$0	\$0
612005 - Health Benefits	\$72,002	\$0	\$106,640
612006 - Dental Benefits	\$1,548	\$1,443	\$1,328
612007 - Life Insurance	\$2,348	\$1,003	\$1,020
613005 - Medicare Tax	\$8,317	\$0	\$0
613007 - Social Security	\$834	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$665,827</b>	<b>\$586,673</b>	<b>\$692,879</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,645	\$2,745
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$145	\$145
620075 - General Supplies	\$0	\$2,068	\$2,068
620095 - Program Apparel	\$0	\$630	\$630
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,738</b>	<b>\$5,838</b>
623090 - Car Allowance & Carfare	\$2,102	\$0	\$0
623093 - Transportation Services	\$0	\$1,760	\$1,760
623130 - General Contractual Services	\$0	\$2,295	\$2,295
<b>623000 - Contractual Services</b>	<b>\$2,102</b>	<b>\$4,055</b>	<b>\$4,055</b>
624010 - Recognition And Awards	\$0	\$150	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$150</b>	<b>\$100</b>
<b>Total</b>	<b>\$667,929</b>	<b>\$596,616</b>	<b>\$702,872</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
GYMNASTICS INSTRUCTOR (M)	6.5	6.5	\$339,901	\$339,901
GYMNASTICS SUPERVISOR	0.8	0.8	\$46,709	\$46,366
PARK SUPER OF RECREATION	1	1	\$66,052	\$66,052
<b>Total</b>	<b>8.3</b>	<b>8.3</b>	<b>\$452,662</b>	<b>\$452,319</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	4,576	4,576	\$68,339	\$68,346
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,837
RECREATION LDR (DAYCAMP)	1,260	1,260	\$16,266	\$16,270
RECREATION LEADER	1,508	1,508	\$20,121	\$20,118
<b>Total</b>	<b>8,800</b>	<b>8,800</b>	<b>\$131,565</b>	<b>\$131,571</b>

# Portage - 0147

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$801,484	\$895,920	\$886,002
611020 - Overtime	\$3,597	\$0	\$0
612005 - Health Benefits	\$92,247	\$0	\$57,783
612006 - Dental Benefits	\$2,087	\$1,890	\$1,602
612007 - Life Insurance	\$1,883	\$705	\$705
613005 - Medicare Tax	\$11,294	\$0	\$0
613007 - Social Security	\$10,916	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$923,508</b>	<b>\$898,514</b>	<b>\$946,092</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,000	\$3,450
620060 - Office Supplies	\$0	\$3,000	\$2,500
620065 - Staff Apparel	\$0	\$450	\$250
620075 - General Supplies	\$0	\$5,850	\$5,500
620095 - Program Apparel	\$0	\$1,300	\$1,300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,600</b>	<b>\$13,000</b>
623093 - Transportation Services	\$0	\$5,500	\$4,500
623130 - General Contractual Services	\$0	\$4,000	\$6,050
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,500</b>	<b>\$10,550</b>
624005 - Special Program Expense	\$0	\$950	\$765
624010 - Recognition And Awards	\$0	\$950	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,900</b>	<b>\$1,265</b>
<b>Total</b>	<b>\$923,508</b>	<b>\$923,514</b>	<b>\$970,907</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (M)	0.2	0.2	\$10,554	\$10,554
ATTENDANT (M)	3	3	\$124,793	\$125,209
MUSIC INSTRUCTOR (M)	0.4	0.4	\$21,437	\$21,437
NATATORIUM INSTRUCTOR (M)	1	1	\$58,741	\$58,741
PARK SUPER OF RECREATION	1	1	\$76,611	\$76,611
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>6.6</b>	<b>6.6</b>	<b>\$344,363</b>	<b>\$344,779</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR II	1,040	1,040	\$19,606	\$19,608
ATTENDANT-SEASONAL	1,512	1,512	\$21,781	\$21,779
CRAFTS INSTRUCTOR (H)	1,040	1,040	\$19,171	\$19,170
LIFE GUARD (H)	11,369	11,369	\$183,207	\$174,808
LIFE GUARD-SEASONAL	9,119	9,119	\$133,770	\$133,761
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,929	\$34,927
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$28,756	\$26,838
RECREATION LDR (DAYCAMP)	2,308	2,308	\$29,780	\$29,788
RECREATION LEADER	3,640	3,640	\$48,568	\$48,558

## Portage - 0147

### North Region

### Corporate Fund

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,342	\$16,340
SR LIFEGUARD-SEASONAL	960	960	\$15,648	\$15,647
<b>Total</b>	<b>35,883</b>	<b>35,778</b>	<b>\$551,558</b>	<b>\$541,224</b>

# Pottawattomie - 0166

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$175,992	\$256,482	\$256,491
611020 - Overtime	\$218	\$0	\$0
612005 - Health Benefits	\$16,050	\$0	\$29,237
612006 - Dental Benefits	\$690	\$690	\$690
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$2,536	\$0	\$0
613007 - Social Security	\$478	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$196,768</b>	<b>\$257,543</b>	<b>\$286,788</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,800	\$1,800
620060 - Office Supplies	\$0	\$250	\$250
620065 - Staff Apparel	\$0	\$340	\$340
620075 - General Supplies	\$0	\$1,880	\$1,880
620095 - Program Apparel	\$0	\$590	\$590
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,860</b>	<b>\$4,860</b>
623090 - Car Allowance & Carfare	\$48	\$0	\$0
623093 - Transportation Services	\$0	\$2,000	\$2,000
623130 - General Contractual Services	\$0	\$1,960	\$1,960
<b>623000 - Contractual Services</b>	<b>\$48</b>	<b>\$3,960</b>	<b>\$3,960</b>
<b>Total</b>	<b>\$196,816</b>	<b>\$266,363</b>	<b>\$295,608</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$41,598	\$41,598
PARK SUPER OF RECREATION	1	1	\$67,169	\$67,169
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$160,994</b>	<b>\$160,994</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,456	1,456	\$21,729	\$21,730
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,740	\$28,748
RECREATION LDR (DAYCAMP)	800	800	\$10,327	\$10,330
RECREATION LEADER	2,600	2,600	\$34,692	\$34,690
<b>Total</b>	<b>6,416</b>	<b>6,416</b>	<b>\$95,488</b>	<b>\$95,498</b>

# Revere - 0185

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$260,292	\$265,250	\$267,218
611020 - Overtime	\$87	\$0	\$0
612005 - Health Benefits	\$17,832	\$0	\$39,310
612006 - Dental Benefits	\$445	\$398	\$537
612007 - Life Insurance	\$649	\$316	\$452
613005 - Medicare Tax	\$2,929	\$0	\$0
613007 - Social Security	\$1,456	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$283,690</b>	<b>\$265,965</b>	<b>\$307,517</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,815	\$1,455
620060 - Office Supplies	\$0	\$835	\$835
620065 - Staff Apparel	\$0	\$290	\$190
620075 - General Supplies	\$0	\$4,267	\$4,367
620095 - Program Apparel	\$0	\$885	\$685
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,092</b>	<b>\$7,532</b>
623093 - Transportation Services	\$0	\$2,900	\$2,900
623130 - General Contractual Services	\$0	\$3,800	\$3,900
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,700</b>	<b>\$6,800</b>
624010 - Recognition And Awards	\$0	\$240	\$240
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$240</b>	<b>\$240</b>
<b>Total</b>	<b>\$283,690</b>	<b>\$280,997</b>	<b>\$322,089</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (M)	0.6	0.6	\$31,656	\$31,656
ATTENDANT (M)	1	1	\$42,654	\$42,654
PARK SUPER OF RECREATION	1	1	\$66,169	\$66,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>3.6</b>	<b>3.6</b>	<b>\$192,706</b>	<b>\$192,589</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,316	1,456	\$19,642	\$21,727
RECREATION LDR (DAYCAMP)	1,680	1,680	\$21,681	\$21,687
RECREATION LEADER	2,340	2,340	\$31,222	\$31,216
<b>Total</b>	<b>5,336</b>	<b>5,476</b>	<b>\$72,545</b>	<b>\$74,630</b>

# Riis - 0123

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$292,688	\$339,795	\$339,799
611020 - Overtime	\$690	\$0	\$0
612005 - Health Benefits	\$38,466	\$0	\$47,789
612006 - Dental Benefits	\$247	\$197	\$353
612007 - Life Insurance	\$803	\$307	\$425
613005 - Medicare Tax	\$4,200	\$0	\$0
613007 - Social Security	\$4,654	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$341,749</b>	<b>\$340,299</b>	<b>\$388,366</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,765	\$3,765
620060 - Office Supplies	\$0	\$100	\$100
620065 - Staff Apparel	\$0	\$340	\$340
620075 - General Supplies	\$0	\$1,671	\$2,121
620095 - Program Apparel	\$504	\$1,078	\$1,078
<b>620000 - Materials and Supplies</b>	<b>\$504</b>	<b>\$4,954</b>	<b>\$7,404</b>
623093 - Transportation Services	\$0	\$4,705	\$4,400
623130 - General Contractual Services	\$0	\$685	\$685
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,390</b>	<b>\$5,085</b>
624010 - Recognition And Awards	\$0	\$245	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$245</b>	<b>\$100</b>
<b>Total</b>	<b>\$342,253</b>	<b>\$350,888</b>	<b>\$400,955</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$20,891	\$20,891
ATTENDANT (M)	1	1	\$42,023	\$42,023
PARK SUPER OF RECREATION	1	1	\$70,169	\$70,169
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>3.4</b>	<b>3.4</b>	<b>\$185,310</b>	<b>\$185,310</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,300	1,300	\$19,831	\$19,837
ATTENDANT-SEASONAL	1,258	1,258	\$18,126	\$18,123
LIFE GUARD-SEASONAL	2,400	2,400	\$35,203	\$35,194
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,838
RECREATION LDR (DAYCAMP)	3,147	3,147	\$40,610	\$40,622
RECREATION LEADER	1,040	1,040	\$13,877	\$13,876
<b>Total</b>	<b>10,601</b>	<b>10,601</b>	<b>\$154,486</b>	<b>\$154,490</b>

# River - 0186

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$322,205	\$339,348	\$339,340
611020 - Overtime	\$168	\$0	\$0
612005 - Health Benefits	\$25,510	\$0	\$46,803
612006 - Dental Benefits	\$917	\$917	\$917
612007 - Life Insurance	\$841	\$388	\$388
613005 - Medicare Tax	\$4,620	\$0	\$0
613007 - Social Security	\$5,168	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$359,430</b>	<b>\$340,654</b>	<b>\$387,449</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,160	\$2,871
620060 - Office Supplies	\$0	\$295	\$295
620065 - Staff Apparel	\$0	\$295	\$295
620075 - General Supplies	\$0	\$3,086	\$2,800
620095 - Program Apparel	\$0	\$1,275	\$1,275
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,111</b>	<b>\$7,536</b>
623093 - Transportation Services	\$0	\$4,125	\$3,700
623130 - General Contractual Services	\$0	\$7,050	\$7,050
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$11,175</b>	<b>\$10,750</b>
<b>Total</b>	<b>\$359,430</b>	<b>\$358,940</b>	<b>\$405,735</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,362	\$42,362
PARK SUPER OF RECREATION	1	1	\$68,357	\$68,357
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$52,643
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$163,362</b>	<b>\$163,362</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,560	1,560	\$23,729	\$23,725
ATTENDANT-SEASONAL	630	630	\$9,078	\$9,077
LIFE GUARD-SEASONAL	2,880	2,880	\$42,243	\$42,232
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,835
RECREATION LDR (DAYCAMP)	2,731	2,731	\$35,242	\$35,252
RECREATION LEADER	2,912	2,912	\$38,855	\$38,856
<b>Total</b>	<b>12,169</b>	<b>12,169</b>	<b>\$175,986</b>	<b>\$175,977</b>

## Rogers - 0240

### North Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$67,419	\$67,212	\$67,215
612005 - Health Benefits	\$13,417	\$0	\$21,649
612006 - Dental Benefits	\$78	\$156	\$156
612007 - Life Insurance	\$245	\$135	\$135
613005 - Medicare Tax	\$776	\$0	\$0
613007 - Social Security	\$481	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$82,415</b>	<b>\$67,504</b>	<b>\$89,155</b>
620030 - Janitorial & Custodial Supplies	\$0	\$290	\$200
620060 - Office Supplies	\$0	\$150	\$100
620065 - Staff Apparel	\$0	\$150	\$100
620075 - General Supplies	\$0	\$435	\$435
620095 - Program Apparel	\$0	\$150	\$150
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,175</b>	<b>\$985</b>
623093 - Transportation Services	\$0	\$1,560	\$1,750
623130 - General Contractual Services	\$0	\$540	\$540
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,100</b>	<b>\$2,290</b>
<b>Total</b>	<b>\$82,415</b>	<b>\$70,779</b>	<b>\$92,430</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	630	630	\$8,133	\$8,135
<b>Total</b>	<b>630</b>	<b>630</b>	<b>\$8,133</b>	<b>\$8,135</b>



# Rosedale - 0091

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$175,736	\$239,282	\$244,071
611020 - Overtime	\$226	\$0	\$0
612005 - Health Benefits	\$36,240	\$0	\$45,855
612006 - Dental Benefits	\$451	\$451	\$747
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$2,509	\$0	\$0
613007 - Social Security	\$1,184	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$217,150</b>	<b>\$240,103</b>	<b>\$291,045</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,200	\$1,100
620060 - Office Supplies	\$0	\$500	\$600
620065 - Staff Apparel	\$0	\$200	\$100
620075 - General Supplies	\$0	\$4,200	\$3,100
620095 - Program Apparel	\$0	\$1,100	\$1,100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,200</b>	<b>\$6,000</b>
623093 - Transportation Services	\$0	\$3,600	\$4,100
623130 - General Contractual Services	\$0	\$3,800	\$4,500
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,400</b>	<b>\$8,600</b>
624005 - Special Program Expense	\$0	\$850	\$850
624010 - Recognition And Awards	\$0	\$550	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$1,350</b>
<b>Total</b>	<b>\$217,150</b>	<b>\$256,103</b>	<b>\$306,995</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,023	\$42,023
PARK SUPER OF RECREATION	1	1	\$66,169	\$66,169
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$160,419</b>	<b>\$160,419</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,300	\$19,171	\$23,962
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,834
RECREATION LDR (DAYCAMP)	1,471	1,471	\$18,976	\$18,982
RECREATION LEADER	1,040	1,040	\$13,877	\$13,874
<b>Total</b>	<b>5,007</b>	<b>5,267</b>	<b>\$78,863</b>	<b>\$83,652</b>

# Rutherford/Sayre - 0127

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$207,235	\$211,054	\$236,442
611020 - Overtime	\$75	\$0	\$0
612005 - Health Benefits	\$22,840	\$0	\$34,582
612006 - Dental Benefits	\$123	\$123	\$197
612007 - Life Insurance	\$665	\$307	\$425
613005 - Medicare Tax	\$2,408	\$0	\$0
613007 - Social Security	\$1,182	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$234,528</b>	<b>\$211,484</b>	<b>\$271,646</b>
620030 - Janitorial & Custodial Supplies	\$0	\$819	\$1,100
620060 - Office Supplies	\$0	\$220	\$220
620065 - Staff Apparel	\$0	\$123	\$123
620075 - General Supplies	\$0	\$653	\$1,502
620095 - Program Apparel	\$0	\$440	\$440
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,255</b>	<b>\$3,385</b>
623093 - Transportation Services	\$0	\$1,030	\$2,400
623130 - General Contractual Services	\$0	\$760	\$1,260
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,790</b>	<b>\$3,660</b>
<b>Total</b>	<b>\$234,528</b>	<b>\$215,529</b>	<b>\$278,691</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (M)	0.4	0.4	\$20,891	\$20,891
ATTENDANT (M)	1	1	\$42,962	\$42,962
PARK SUPER OF RECREATION	1	1	\$66,052	\$66,052
PHYSICAL INSTRUCTOR (M)	0	1	\$0	\$52,227
<b>Total</b>	<b>2.4</b>	<b>3.4</b>	<b>\$129,905</b>	<b>\$182,132</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	2,912	1,456	\$53,677	\$26,836
RECREATION LDR (DAYCAMP)	1,260	1,260	\$16,266	\$16,270
RECREATION LEADER	840	840	\$11,205	\$11,205
<b>Total</b>	<b>5,012</b>	<b>3,556</b>	<b>\$81,148</b>	<b>\$54,311</b>

# Sauganash - 0195

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$296,131	\$329,249	\$329,384
612005 - Health Benefits	\$34,242	\$0	\$58,546
612006 - Dental Benefits	\$907	\$919	\$919
612007 - Life Insurance	\$1,193	\$551	\$551
613005 - Medicare Tax	\$4,060	\$0	\$0
613007 - Social Security	\$2,698	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$339,231</b>	<b>\$330,719</b>	<b>\$389,399</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,915	\$2,915
620060 - Office Supplies	\$0	\$960	\$960
620065 - Staff Apparel	\$0	\$395	\$395
620075 - General Supplies	\$0	\$7,581	\$7,381
620095 - Program Apparel	\$0	\$1,470	\$1,470
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,321</b>	<b>\$13,121</b>
623093 - Transportation Services	\$0	\$4,100	\$4,300
623130 - General Contractual Services	\$0	\$4,650	\$4,650
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$8,750</b>	<b>\$8,950</b>
624005 - Special Program Expense	\$0	\$1,350	\$1,350
624010 - Recognition And Awards	\$0	\$785	\$700
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,135</b>	<b>\$2,050</b>
<b>Total</b>	<b>\$339,231</b>	<b>\$354,925</b>	<b>\$413,520</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,023	\$42,023
MUSIC INSTRUCTOR (M)	0.2	0.2	\$10,719	\$10,719
PARK SUPER OF RECREATION	1	1	\$67,052	\$67,052
PHYSICAL INSTRUCTOR (M)	2	2	\$108,409	\$108,526
<b>Total</b>	<b>4.2</b>	<b>4.2</b>	<b>\$228,203</b>	<b>\$228,320</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,963	\$23,962
ATTENDANT (H)	1,300	1,300	\$19,831	\$19,837
RECREATION LDR (DAYCAMP)	3,361	3,361	\$43,375	\$43,387
RECREATION LEADER	1,040	1,040	\$13,877	\$13,877
<b>Total</b>	<b>7,001</b>	<b>7,001</b>	<b>\$101,046</b>	<b>\$101,063</b>

# Schreiber - 1061

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$72,179	\$85,438	\$85,852
611020 - Overtime	\$29	\$0	\$0
612005 - Health Benefits	\$6,264	\$0	\$6,274
612006 - Dental Benefits	\$52	\$0	\$156
612007 - Life Insurance	\$102	\$0	\$0
613005 - Medicare Tax	\$1,047	\$0	\$0
613007 - Social Security	\$500	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$80,175</b>	<b>\$85,438</b>	<b>\$92,282</b>
620030 - Janitorial & Custodial Supplies	\$0	\$686	\$686
620060 - Office Supplies	\$0	\$319	\$319
620065 - Staff Apparel	\$0	\$113	\$113
620075 - General Supplies	\$0	\$885	\$885
620095 - Program Apparel	\$0	\$220	\$220
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,223</b>	<b>\$2,223</b>
623093 - Transportation Services	\$0	\$1,000	\$1,000
623130 - General Contractual Services	\$0	\$765	\$765
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,765</b>	<b>\$1,765</b>
<b>Total</b>	<b>\$80,175</b>	<b>\$89,426</b>	<b>\$96,270</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	569	569	\$7,348	\$7,350
RECREATION LEADER	1,456	1,456	\$19,427	\$19,423
<b>Total</b>	<b>2,025</b>	<b>2,025</b>	<b>\$26,775</b>	<b>\$26,773</b>

## Senn - 0227

### North Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$33,819	\$59,080	\$59,080
612005 - Health Benefits	\$3,144	\$0	\$11,481
612006 - Dental Benefits	\$71	\$143	\$143
612007 - Life Insurance	\$158	\$135	\$135
613005 - Medicare Tax	\$475	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$37,667</b>	<b>\$59,358</b>	<b>\$70,839</b>
620065 - Staff Apparel	\$0	\$0	\$50
620075 - General Supplies	\$0	\$0	\$400
620095 - Program Apparel	\$0	\$0	\$200
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650</b>
623093 - Transportation Services	\$0	\$0	\$600
623130 - General Contractual Services	\$0	\$0	\$250
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850</b>
<b>Total</b>	<b>\$37,667</b>	<b>\$59,358</b>	<b>\$72,339</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

# Shabbona - 0148

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$685,020	\$785,350	\$761,666
611020 - Overtime	\$3,982	\$0	\$0
612005 - Health Benefits	\$59,079	\$0	\$56,805
612006 - Dental Benefits	\$781	\$690	\$827
612007 - Life Insurance	\$1,674	\$772	\$633
613005 - Medicare Tax	\$9,115	\$0	\$0
613007 - Social Security	\$3,130	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$762,781</b>	<b>\$786,812</b>	<b>\$819,931</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,920	\$3,920
620060 - Office Supplies	\$0	\$980	\$1,200
620065 - Staff Apparel	\$0	\$320	\$320
620075 - General Supplies	\$0	\$6,574	\$8,354
620095 - Program Apparel	\$0	\$1,274	\$1,274
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,068</b>	<b>\$15,068</b>
623090 - Car Allowance & Carfare	\$186	\$0	\$0
623093 - Transportation Services	\$0	\$6,270	\$6,270
623130 - General Contractual Services	\$0	\$10,045	\$8,045
<b>623000 - Contractual Services</b>	<b>\$186</b>	<b>\$16,315</b>	<b>\$14,315</b>
624010 - Recognition And Awards	\$0	\$245	\$200
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$245</b>	<b>\$200</b>
<b>Total</b>	<b>\$762,967</b>	<b>\$816,440</b>	<b>\$849,514</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$83,195	\$83,195
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$32,200	\$31,336
GYMNASTICS INSTRUCTOR (M)	0.5	0.5	\$26,113	\$26,113
GYMNASTICS SUPERVISOR	0.5	0.2	\$29,186	\$11,591
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$58,624
PARK SUPER OF RECREATION	1	1	\$70,067	\$70,067
PHYSICAL INSTRUCTOR (M)	1	1	\$55,005	\$52,227
<b>Total</b>	<b>6.6</b>	<b>6.3</b>	<b>\$353,974</b>	<b>\$333,153</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,820	1,820	\$27,143	\$27,153
LIFE GUARD (H)	15,948	15,948	\$252,264	\$249,402
LIFE GUARD-SEASONAL	2,400	2,400	\$35,210	\$35,201
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,929	\$34,924
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,839
RECREATION LDR (DAYCAMP)	2,311	2,311	\$29,820	\$29,828
RECREATION LEADER	1,300	1,300	\$17,346	\$17,342
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823

## Shabbona - 0148

North Region

Corporate Fund

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
Total	27,610	27,610	\$431,375	\$428,512

## Shabbona - 0148

### North Region

### Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$115,462	\$161,044	\$161,044
611020 - Overtime	\$7,417	\$0	\$0
612005 - Health Benefits	\$9,596	\$0	\$11,481
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,757	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$134,796</b>	<b>\$161,470</b>	<b>\$172,952</b>
<b>Total</b>	<b>\$134,796</b>	<b>\$161,470</b>	<b>\$172,952</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$57,096	\$57,096
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,096</b>	<b>\$57,096</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$49,830	\$49,841
SPECIAL REC LEADER	4,056	4,056	\$54,119	\$54,107
<b>Total</b>	<b>6,760</b>	<b>6,760</b>	<b>\$103,949</b>	<b>\$103,948</b>



# Sheil - 0398

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$328,350	\$368,430	\$368,002
611020 - Overtime	\$137	\$0	\$0
612005 - Health Benefits	\$17,799	\$0	\$32,471
612006 - Dental Benefits	\$514	\$529	\$681
612007 - Life Insurance	\$1,157	\$624	\$641
613005 - Medicare Tax	\$4,705	\$0	\$0
613007 - Social Security	\$1,583	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$354,245</b>	<b>\$369,582</b>	<b>\$401,796</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,950	\$4,950
620060 - Office Supplies	\$0	\$1,315	\$1,115
620065 - Staff Apparel	\$0	\$341	\$341
620075 - General Supplies	\$0	\$5,125	\$5,125
620095 - Program Apparel	\$0	\$1,170	\$1,170
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$12,901</b>	<b>\$12,701</b>
623093 - Transportation Services	\$0	\$2,865	\$2,865
623130 - General Contractual Services	\$19	\$3,760	\$3,260
<b>623000 - Contractual Services</b>	<b>\$19</b>	<b>\$6,625</b>	<b>\$6,125</b>
624005 - Special Program Expense	\$29	\$1,765	\$1,765
<b>624000 - Program Expense</b>	<b>\$29</b>	<b>\$1,765</b>	<b>\$1,765</b>
<b>Total</b>	<b>\$354,293</b>	<b>\$390,873</b>	<b>\$422,387</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$84,458	\$84,458
DRAMA INSTRUCTOR (M)	1	1	\$52,654	\$52,654
PARK SUPER OF RECREATION	1	1	\$68,067	\$67,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$257,406</b>	<b>\$256,975</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,040	1,040	\$15,510	\$15,517
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,833
RECREATION LDR (DAYCAMP)	2,311	2,311	\$29,820	\$29,828
RECREATION LEADER	2,912	2,912	\$38,855	\$38,849
<b>Total</b>	<b>7,719</b>	<b>7,719</b>	<b>\$111,024</b>	<b>\$111,027</b>

# Simons - 0124

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$147,144	\$161,974	\$161,964
612005 - Health Benefits	\$16,627	\$0	\$20,990
612006 - Dental Benefits	\$465	\$465	\$465
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$2,106	\$0	\$0
613007 - Social Security	\$323	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$167,213</b>	<b>\$162,692</b>	<b>\$183,671</b>
620030 - Janitorial & Custodial Supplies	\$0	\$440	\$440
620060 - Office Supplies	\$0	\$195	\$195
620065 - Staff Apparel	\$0	\$150	\$150
620075 - General Supplies	\$0	\$475	\$475
620095 - Program Apparel	\$0	\$195	\$195
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,455</b>	<b>\$1,455</b>
623093 - Transportation Services	\$0	\$885	\$885
623130 - General Contractual Services	\$0	\$735	\$735
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,620</b>	<b>\$1,620</b>
624010 - Recognition And Awards	\$0	\$75	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$75</b>	<b>\$0</b>
<b>Total</b>	<b>\$167,213</b>	<b>\$165,842</b>	<b>\$186,746</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,023	\$42,023
PARK SUPER OF RECREATION	1	1	\$66,184	\$66,184
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$108,207</b>	<b>\$108,207</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$19,171	\$19,166
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$29,188	\$29,181
RECREATION LDR (DAYCAMP)	419	419	\$5,408	\$5,410
<b>Total</b>	<b>3,019</b>	<b>3,019</b>	<b>\$53,767</b>	<b>\$53,757</b>

# Touhy - 0246

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$82,029	\$81,898	\$81,899
612005 - Health Benefits	\$6,379	\$0	\$14,716
612006 - Dental Benefits	\$156	\$156	\$308
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,183	\$0	\$0
613007 - Social Security	\$500	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$90,501</b>	<b>\$82,172</b>	<b>\$97,041</b>
620030 - Janitorial & Custodial Supplies	\$0	\$885	\$885
620060 - Office Supplies	\$0	\$195	\$195
620065 - Staff Apparel	\$0	\$120	\$120
620075 - General Supplies	\$0	\$875	\$875
620095 - Program Apparel	\$0	\$400	\$400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,475</b>	<b>\$2,475</b>
623093 - Transportation Services	\$0	\$930	\$930
623130 - General Contractual Services	\$0	\$535	\$535
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,465</b>	<b>\$1,465</b>
<b>Total</b>	<b>\$90,501</b>	<b>\$86,112</b>	<b>\$100,981</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	510	510	\$6,583	\$6,585
RECREATION LEADER	1,248	1,248	\$16,652	\$16,651
<b>Total</b>	<b>1,758</b>	<b>1,758</b>	<b>\$23,235</b>	<b>\$23,236</b>

# Trebes - 1017

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$28,821	\$29,540	\$0
612005 - Health Benefits	\$9,580	\$0	\$0
612006 - Dental Benefits	\$111	\$111	\$0
612007 - Life Insurance	\$147	\$68	\$0
613005 - Medicare Tax	\$400	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$39,059</b>	<b>\$29,718</b>	<b>\$0</b>
623090 - Car Allowance & Carfare	\$105	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$105</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$39,164</b>	<b>\$29,718</b>	<b>\$0</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	0.5	0	\$29,540	\$0
<b>Total</b>	<b>0.5</b>	<b>0</b>	<b>\$29,540</b>	<b>\$0</b>

# Warren - 0428

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$251,420	\$270,842	\$270,408
611020 - Overtime	\$501	\$0	\$0
612005 - Health Benefits	\$18,536	\$0	\$30,480
612006 - Dental Benefits	\$295	\$295	\$295
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$2,594	\$0	\$0
613007 - Social Security	\$1,544	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$275,692</b>	<b>\$271,507</b>	<b>\$301,553</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,490	\$2,490
620060 - Office Supplies	\$0	\$379	\$379
620065 - Staff Apparel	\$0	\$400	\$400
620075 - General Supplies	\$0	\$4,500	\$4,500
620095 - Program Apparel	\$0	\$1,075	\$1,075
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,844</b>	<b>\$8,844</b>
623093 - Transportation Services	\$0	\$3,250	\$3,250
623130 - General Contractual Services	\$0	\$3,085	\$3,085
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,335</b>	<b>\$6,335</b>
624010 - Recognition And Awards	\$0	\$590	\$500
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$590</b>	<b>\$500</b>
<b>Total</b>	<b>\$275,692</b>	<b>\$287,276</b>	<b>\$317,232</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,014	\$42,014
PARK SUPER OF RECREATION	1	1	\$72,346	\$72,346
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$166,587</b>	<b>\$166,587</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,833
ATTENDANT (H)	1,040	1,040	\$15,948	\$15,514
RECREATION LDR (DAYCAMP)	1,860	1,860	\$24,002	\$24,009
RECREATION LEADER	2,808	2,808	\$37,467	\$37,465
<b>Total</b>	<b>7,164</b>	<b>7,164</b>	<b>\$104,256</b>	<b>\$103,821</b>

# Welles - 0110

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$594,515	\$695,435	\$694,032
611020 - Overtime	\$1,993	\$0	\$0
612005 - Health Benefits	\$66,880	\$0	\$106,250
612006 - Dental Benefits	\$1,121	\$1,121	\$1,882
612007 - Life Insurance	\$1,585	\$777	\$777
613005 - Medicare Tax	\$7,787	\$0	\$0
613007 - Social Security	\$5,207	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$679,088</b>	<b>\$697,333</b>	<b>\$802,940</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,900	\$4,900
620060 - Office Supplies	\$0	\$540	\$540
620065 - Staff Apparel	\$0	\$684	\$684
620075 - General Supplies	\$0	\$2,490	\$2,490
620095 - Program Apparel	\$0	\$1,370	\$1,370
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,984</b>	<b>\$9,984</b>
623090 - Car Allowance & Carfare	\$461	\$0	\$0
623093 - Transportation Services	\$0	\$4,310	\$4,310
623130 - General Contractual Services	\$0	\$5,100	\$5,100
<b>623000 - Contractual Services</b>	<b>\$461</b>	<b>\$9,410</b>	<b>\$9,410</b>
<b>Total</b>	<b>\$679,549</b>	<b>\$716,727</b>	<b>\$822,334</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$84,985	\$84,985
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$58,208
PARK SUPER OF RECREATION	1	1	\$74,169	\$74,169
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$104,453
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$321,815</b>	<b>\$321,815</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (H)	624	624	\$12,048	\$12,051
ATTENDANT (H)	1,560	1,560	\$23,282	\$23,282
ATTENDANT-SEASONAL	630	630	\$9,078	\$9,077
LIFE GUARD (H)	10,864	10,864	\$169,437	\$168,037
LIFE GUARD-SEASONAL	2,400	2,400	\$35,210	\$35,204
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,929	\$34,924
RECREATION LDR (DAYCAMP)	3,777	3,777	\$48,743	\$48,756
RECREATION LEADER	2,444	2,444	\$33,069	\$33,061
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
<b>Total</b>	<b>24,675</b>	<b>24,674</b>	<b>\$373,620</b>	<b>\$372,215</b>

## Welles - 0110

### North Region

### Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$95,460	\$117,681	\$117,676
611020 - Overtime	\$3,690	\$0	\$0
612005 - Health Benefits	\$15,782	\$0	\$14,716
612006 - Dental Benefits	\$143	\$143	\$143
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,407	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$116,735</b>	<b>\$117,941</b>	<b>\$132,653</b>
<b>Total</b>	<b>\$116,735</b>	<b>\$117,941</b>	<b>\$132,653</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$56,680
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$56,680</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,922	\$24,919
SPECIAL REC LEADER	2,704	2,704	\$36,079	\$36,078
<b>Total</b>	<b>4,056</b>	<b>4,056</b>	<b>\$61,001</b>	<b>\$60,997</b>

# White (Willye B.) Park - 1043

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$206,533	\$241,022	\$241,024
611020 - Overtime	\$416	\$0	\$0
612005 - Health Benefits	\$25,027	\$0	\$27,264
612006 - Dental Benefits	\$492	\$465	\$465
612007 - Life Insurance	\$564	\$271	\$271
613005 - Medicare Tax	\$2,965	\$0	\$0
613007 - Social Security	\$583	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$236,580</b>	<b>\$241,757</b>	<b>\$269,024</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,055	\$2,055
620060 - Office Supplies	\$0	\$500	\$500
620065 - Staff Apparel	\$0	\$245	\$245
620075 - General Supplies	\$0	\$1,600	\$1,500
620095 - Program Apparel	\$0	\$345	\$345
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,745</b>	<b>\$4,645</b>
623093 - Transportation Services	\$0	\$1,900	\$2,000
623130 - General Contractual Services	\$0	\$1,920	\$1,920
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,820</b>	<b>\$3,920</b>
624005 - Special Program Expense	\$0	\$245	\$245
624010 - Recognition And Awards	\$0	\$390	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$635</b>	<b>\$545</b>
<b>Total</b>	<b>\$236,580</b>	<b>\$250,957</b>	<b>\$278,134</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$66,052	\$66,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,279</b>	<b>\$118,279</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	2,912	2,912	\$43,444	\$43,444
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,838
RECREATION LDR (DAYCAMP)	839	839	\$10,830	\$10,833
RECREATION LEADER	3,120	3,120	\$41,630	\$41,631
<b>Total</b>	<b>8,327</b>	<b>8,327</b>	<b>\$122,743</b>	<b>\$122,746</b>



# Wildwood - 0257

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$107,749	\$108,717	\$108,184
611020 - Overtime	\$54	\$0	\$0
612005 - Health Benefits	\$8,454	\$0	\$21,649
612006 - Dental Benefits	\$452	\$452	\$156
612007 - Life Insurance	\$293	\$135	\$118
613005 - Medicare Tax	\$1,543	\$0	\$0
613007 - Social Security	\$563	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$119,108</b>	<b>\$109,305</b>	<b>\$130,107</b>
620030 - Janitorial & Custodial Supplies	\$0	\$650	\$250
620060 - Office Supplies	\$0	\$400	\$400
620065 - Staff Apparel	\$0	\$100	\$125
620075 - General Supplies	\$0	\$2,750	\$2,000
620095 - Program Apparel	\$0	\$300	\$300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$3,075</b>
623093 - Transportation Services	\$0	\$1,800	\$1,200
623130 - General Contractual Services	\$0	\$1,000	\$2,600
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,800</b>	<b>\$3,800</b>
<b>Total</b>	<b>\$119,108</b>	<b>\$116,305</b>	<b>\$136,982</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$66,169	\$65,636
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$66,169</b>	<b>\$65,636</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	520	520	\$7,761	\$7,761
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,963	\$23,960
RECREATION LDR (DAYCAMP)	839	839	\$10,824	\$10,827
<b>Total</b>	<b>2,659</b>	<b>2,659</b>	<b>\$42,548</b>	<b>\$42,548</b>

# Wilson - 0145

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$155,519	\$167,226	\$167,518
611020 - Overtime	\$84	\$0	\$0
612005 - Health Benefits	\$25,501	\$0	\$49,572
612006 - Dental Benefits	\$761	\$761	\$674
612007 - Life Insurance	\$587	\$271	\$271
613005 - Medicare Tax	\$2,226	\$0	\$0
613007 - Social Security	\$813	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$185,490</b>	<b>\$168,258</b>	<b>\$218,034</b>
620030 - Janitorial & Custodial Supplies	\$0	\$850	\$750
620060 - Office Supplies	\$0	\$550	\$700
620065 - Staff Apparel	\$0	\$150	\$100
620075 - General Supplies	\$0	\$2,100	\$1,600
620095 - Program Apparel	\$0	\$500	\$537
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,150</b>	<b>\$3,687</b>
623093 - Transportation Services	\$0	\$2,000	\$1,250
623130 - General Contractual Services	\$0	\$1,350	\$2,400
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,350</b>	<b>\$3,650</b>
<b>Total</b>	<b>\$185,490</b>	<b>\$175,758</b>	<b>\$225,371</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$41,598	\$42,014
PLAYGROUND SUPERVISOR	1	1	\$59,197	\$59,080
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$100,795</b>	<b>\$101,094</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,836
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,756	\$28,749
RECREATION LDR (DAYCAMP)	840	840	\$10,837	\$10,840
<b>Total</b>	<b>3,856</b>	<b>3,856</b>	<b>\$66,432</b>	<b>\$66,425</b>

# Winnemac - 0486

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$113,390	\$119,854	\$133,726
612005 - Health Benefits	\$5,691	\$0	\$11,481
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,600	\$0	\$0
613007 - Social Security	\$510	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$121,792</b>	<b>\$120,298</b>	<b>\$145,651</b>
620060 - Office Supplies	\$0	\$319	\$319
620065 - Staff Apparel	\$0	\$172	\$172
620075 - General Supplies	\$0	\$1,810	\$1,100
620095 - Program Apparel	\$0	\$440	\$440
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,741</b>	<b>\$2,031</b>
623093 - Transportation Services	\$0	\$2,160	\$2,160
623130 - General Contractual Services	\$0	\$1,809	\$2,519
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,969</b>	<b>\$4,679</b>
<b>Total</b>	<b>\$121,792</b>	<b>\$127,008</b>	<b>\$152,361</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$66,169	\$66,169
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$66,169</b>	<b>\$66,169</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,833
RECREATION LDR (DAYCAMP)	629	629	\$8,113	\$8,115
RECREATION LEADER	1,404	2,444	\$18,733	\$32,609
<b>Total</b>	<b>3,489</b>	<b>4,529</b>	<b>\$53,685</b>	<b>\$67,557</b>

# Wrightwood - 1074

## North Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$156,379	\$183,472	\$183,478
611020 - Overtime	\$50	\$0	\$0
612005 - Health Benefits	\$7,804	\$0	\$12,548
612006 - Dental Benefits	\$207	\$156	\$156
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$2,282	\$0	\$0
613007 - Social Security	\$2,269	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$169,285</b>	<b>\$183,763</b>	<b>\$196,317</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,100	\$1,000
620060 - Office Supplies	\$0	\$651	\$651
620065 - Staff Apparel	\$0	\$195	\$195
620075 - General Supplies	\$0	\$2,400	\$2,300
620095 - Program Apparel	\$561	\$1,420	\$1,620
<b>620000 - Materials and Supplies</b>	<b>\$561</b>	<b>\$5,766</b>	<b>\$5,766</b>
623093 - Transportation Services	\$0	\$2,250	\$2,250
623130 - General Contractual Services	\$0	\$2,800	\$2,800
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,050</b>	<b>\$5,050</b>
624010 - Recognition And Awards	\$0	\$510	\$400
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$510</b>	<b>\$400</b>
<b>Total</b>	<b>\$169,845</b>	<b>\$195,089</b>	<b>\$207,533</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (H)	641	641	\$11,814	\$11,813
ATTENDANT (H)	1,040	1,040	\$15,532	\$15,531
ATTENDANT-SEASONAL	210	210	\$3,026	\$3,026
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,740	\$28,747
RECREATION LDR (DAYCAMP)	1,681	1,681	\$21,687	\$21,693
RECREATION LEADER	1,456	1,456	\$19,427	\$19,427
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,342	\$16,337
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
<b>Total</b>	<b>8,507</b>	<b>8,507</b>	<b>\$124,392</b>	<b>\$124,397</b>

# South Region

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# South Region

Abbott (Robert) Park	49 E. 95th St. 60628	Lamb (Harold) Park	1400 W. 109th St. 60643
Ada (Sawyer Garrett) Park	11250 S. Ada St. 60643 (1326 W.)	Langley Park	11255 S. Langley Ave. 60628 (700 E.)
Adams (John C.) Park	7535-59 S. Dobson Ave. 60619 (1026 E.)	Lawler (Michael) Park	5210 W. 64th St. 60638
Almond Park	2234 W. 115th St. 60643 (2234 W.)	Lee (John M.) Park	3700 W. 87th 60652
Arcade Park	11132-56 S. St. Lawrence Ave. 60628 (600 E.)	Leland Giants Park	7526 S. Lowe Ave. 60620 (632 W.)
Ashe (Arthur) Beach Park	2701 E. 74th St. 60649	Lily Gardens Park	632 W. 71st St. (632 W.)
Auburn Park	406 W. Winneconna Pkwy. 60620 (7800 S.)	Lindblom (Robert) Park	6054 S. Damen Ave. 60636 (2000 W.)
Avalon Park	1215 E. 83rd St. 60619	Lowe (Samuel J.) Park	5203 S. Lowe Ave. 60609 (632 W.)
Barnard (Erastus) Park	10431-59 S. Longwood Dr. 60643 (1800 W.)	Luella Park	10021 S. Luella Ave. 60617 (2232 E.)
Beehive Park	6156 S. Dorchester Ave. 60637 (1100 E.)	Luna Park	5558 S. Green St. 60621 (832 W.)
Beniac (John) Greenway	3925 E. 104 <sup>th</sup> St	Lyle (John H.) Park	7700 S. Wallace St. 60620
Bessemer (Henry) Park	8930 S. Muskegon Ave. 60617 (2838 E.)	Madigan (Michael J., Sr.) Park	4701 W. 67th St. 60629
Beverly Park	2460 W. 102nd St. 60642	Major Taylor Trail	105th St. to 129th St. (800 W.)
Bixler (Ray) Park	5641-59 S. Kenwood Ave. 60637 (1332 E.)	Malus Park	5416-36 S. Shields Ave. 60609 (332 W.)
Blackwelder (Gertrude) Park	11500 S. Homewood Ave. 60643 (1800 W.)	Mann (James R.) Park	2949 E. 131st St. 60633
Block (Eugene) Park	346 W. 104th St. 60628	Marquette (Jacques) Park	6743 S. Kedzie Ave. 60629 (3200 W.)
Bogan (William) Park	3939 W. 79th St. 60652	Marshfield Park	1637 W. 87th St. 60620
Bohn (Henry) Park	1966-88 W. 111th St. 60643	McKiernan (David T.) Park	10714 S. Sawyer Ave. 60655 (3232 W.)
Boswell (Arnita Young) Park	6644-48 S. University Ave. 60637 (1144 E.)	Memorial Park	149 W. 73rd St. 60621
Bradley (Josephine) Park	9729 S. Yates Ave. 60617 (2400 E.)	Merrill (George W.) Park	2154 E. 97th St. 60617
Brainerd Park	1246 W. 92nd St. 60620	Meyering (William D.) Park	7140 S. Martin Luther King Dr. 60619 (400 E.)
Brown (Sidney) Memorial Park	634 E. 86th St. 60619	Micek (Frank) Park	5311 S. Hamilton Ave. 60614 (2300 N.)
Burnham (Daniel) Park	5491 S. Lake Shore Drive 60615	Midway Plaisance Park	5950 S. Woodlawn Ave. (1600 E.)
Burnside (Ambrose) Park	9400 S. Greenwood Ave. 60619 (1100 E.)	Minuteman Park	5940 S. Central Ave. 60638 (5600 W.)
Butternut Park	5324 S. Woodlawn Ave. 60615 (1200 E.)	Moccasin Ranch Park	6446 S. Kimbark Ave. 60637 (1300 E.)
Calumet Park	9801 S. Avenue G 60617 (3800 E.)	Montgomery (Mabel) Park	6600 S. Talman Ave. 60629 (2632 W.)
Carpenter (Philo) Park	6153-57 S. Carpenter St. 60621 (1032 W.)	Moran (Terrance F.) Park	5727 S. Racine Ave. 60621 (1200 W.)
Carver (George Washington) Park	939 E. 132nd St. 60627	Morgan (Thomas Leeds) Field Park	11710 S. Morgan St. 60643 (1000 W.)
Chestnut Park	7001-9 S. Dante Ave. 60637 (1432 E.)	Mount Greenwood Park	3721 W. 111th St. 60655
Cole (Nat King) Park	361 E. 85th St. 60619	Munroe (Roy) Park	2617 W. 105th St. 60655
Coleman (Bessie) Park	5445 S. Drexel Ave. 60615 (900 E.)	Murray (David L.) Park	1743 W. 73rd St. 60636
Cooper (Jack L.) Park	1323 W. 117th St. 60643	Nash (Don) Community Center	1833 E. 71st 60649
Cornell (Paul) Park	5473 S. Cornell Ave. 60615 (1632 E.)	Nichols (John Fountain) Park	1355 E. 53rd St. 60615
Cosme (Margaret) Park	9201 S. Longwood Dr. 60620 (2100 W.)	Normandy Park	6660 W. 52nd St. 60638
Crescent Park	2200-58 W. 108th Pl. 60643	Nottingham Park	7101 W. 63rd St. 60638
Dawes (Charles G.) Park	8052 S. Damen Ave. 60620 (2000 W.)	Oakdale Park	965 W. 95th St. 60643
DeBow (Russell R.) Park	1126 E. 80th St. 60619	Oakley Park	6441 S. Oakley Ave. 60636 (2300 W.)
Dixon (Lorraine) Park	8701-9159 S. Dauphin Ave. 60619 (889 E.)	Ogden (William B.) Park	6500 S. Racine Ave. 60636 (1200 W.)
Dobson Park	7521-31 S. Dobson Ave. 60619 (1032 E.)	O'Hallaren (Bernard J.) Park	8335 S. Honroe St. 60620 (1826 W.)
Dooley (Thomas A.) Park	3402-48 W. 77th St. 60652	Owens (Jesse) Park	8800 S. Clyde Avenue 60617
Dougherty (Daniel) Park	9314-56 S. Kingston Ave. 60617 (2532 E.)	Palmer (Potter) Park	201 E. 111th St. 60628
Drexel (Francis) Park	6931 S. Damen Ave. 60636 (2000 W.)	Park No. 326	6430 S. Kenwood Ave. 60637 (1332 E.)
Durkin (Martin P.) Park	8445 S. Kolin Ave. 60652 (4200 W.)	Park No. 382	8116 S. Halsted St. 60620 (800 W.)
Eckersall (Walter H.) Park	2400-58 E. 82nd St. 60617	Park No. 419	8001 S. Wabash Ave. 60619 (45 E.)
Edmonds (Molly) Park	711 W. 60th Pl. 60621	Park No. 421	5300 S. Halsted St. 60609 (800 W.)
Elm Park	5215 S. Woodlawn Ave. 60615 (1200 E.)	Park No. 437	5653 S. Loomis (1400 W.) 60636
Emerald Park	5600 S. Emerald Ave. 60621 (732 W.)	Park No. 468	4556 W. 56th St. 60629
Essex Park	7687 S. South Chicago Ave. 60619 (1432 E.)	Park No. 527	6200 S. LaSalle St. (140 W.) 60621
Euclid Park	9800 S. Parnell Ave. 60628 (532 W.)	Park No. 528	6336 S. Kilbourn Ave. 60629 (4500 W.)
Fernwood Park	10436 S. Wallace St. 60628 (632 W.)	Park No. 562	1735-37 E. 96th St 60628
Fernwood Parkway Park	9501-10259 S. Eggleston Ave. 60628 (432 W.)	Park No. 564	1958 E. 116th 60628
Flying Squirrel Park	6600 S. Woodlawn Ave. 60637 (1200 E.)	Park No. 565	11600 S Torrence Avenue 60617
Foster (J.Frank) Park	1440 W. 84th St. 60620	Park No. 566	7901 S. Farragut Dr. 60617 (3200 E.)
Gage (George W.) Park	2411 W. 55th St. 60629	Park No. 573	701 E. 114th Street 60628
Gately (James) Park	810 E. 103rd St. 60628	Park No. 576	2100 E. 134th St. 60633
Golden Gate Park	13000 S. Eberhart Ave. 60627 (500 E.)	Park No. 577	11505 S. Western Ave. (2400 W.)
Grand Crossing Park	7655 S. Ingleside Ave. 60619 (932 E.)	Park No. 581	11625 S. Oakley Ave. 60643 (2300 W.)
Graver (Philip S.) Park	1518 W. 102nd Pl. 60643	Park No. 582	9202 S. Vanderpoel Ave. 60643 (1700 W.)
Hale (Nathan) Park	6258 W. 62nd St. 60638	Park No. 583	10108 S. Exchange Ave. 60617 (3000 E.)
Hamilton (Alexander) Park	513 W. 72nd St. 60621	Park No. 584	134 W. 119th St. 60628
Hansberry (Lorraine) Park	5635 S. Indiana Ave. 60637 (200 E.)	Park No. 585	6049 S. Whipple St. 60629 (3000 W.)
Harris (Harriet) Park	6200 S. Drexel Ave. 60637 (900 E.)	Park No. 586	7208 S. Maplewood Ave. 60629 (2500 W.)
Harris (Ryan) Memorial Park	6701-6859 S. Lowe Ave. 60621 (632 W.)	Park No. 587	658 E. 95th St. 60619
Hasan (Elliot) Park	6851-59 S. Oglesby Ave. 60649 (2332 E.)	Park No. 588	10440-44 S. Corliiss Ave. 60628 (700 E.)
Hayes (Francis D.) Park	2936 W. 85th St. 60652	Park No. 595	247 W. 128th St. 60628
Hegewisch Marsh	13000 S. Torrence Ave. 60633	Pasteur (Louis) Park	5825 S. Kostner Ave. 60629 (4400 W.)
Hermitage Park	5839 S. Wood St. 60636 (1800 W.)	Periwinkle Park	30 W. 66th 60621 (6600 S.)
Hoard (Edison L.) Park	7201 S. Dobson Ave. (1032 E.)	Pietrowski (Sylvester L.) Park	9650 S. Avenue M 60617 (3532 E.)
Hodes (Barnet) Park	1601-11 E. 73rd St. 60649	Pine Park	9501-13 S. Oglesby Ave. 60617 (2334 E.)
Huckleberry Park	6200 S. Kimbark Ave. 60637 (1300 E.)	Prairie Wolf Park	6310 S. Drexel Ave. 60637 (900 E.)
Hurley (Timothy J.) Park	1901 W. 100th St. 60643 (10000 S.)	Prospect Gardens Park	10940-11000 S. Prospect Ave. 60643 (1826 W.)
Jackson (Andrew) Park	6401 S. Stony Island Ave. 60637 (1600 E.)	Pullman (George M.) Park	11101-25 S. Cottage Grove Ave. 60628 (501 E.)
Jackson (Mahalia) Park	8385 S. Birkhoff Ave. 60620 (647 W.)	Railroad Junction Park	7334 S. Maryland Ave. 60619 (832 E.)
Junction Grove Park	345 W. 64th St. 60621	Rainbow Beach Park	3111 E. 77th St.60649
Kennedy (Dennis J.) Park	11320 S. Western Ave. 60655 (2400 W.)	Rainey (Edward J.) Park	4350 W. 79th St. 60652
Kensington Park	345 W. 118th St. 60628	Renaissance Park	1300 W. 79th St. 60620
King (Martin Luther, Jr.) Park	1200 W. 77th St. 60620	Ridge Park	9625 S. Longwood Dr. 60643 (1836 W.)
King-Lockhart Park	10609 S. Western Ave. 60643 (2400 W.)	Ridge Park Wetlands	9512-40 S. Wood St. 60643
Krause (Francis Vernon) Park	10556-8 S. Avenue L 60617 (3600 E.)	Robichaux (Joseph J.) Park	9247 S. Eggleston Ave. 60620 (432 W.)

## South Region

Robinson (Jackie) Park	10540 S. Morgan St. 60643 (1000 W.)	Till-Mobley (Mamie) Park	6404-16 S. Ellis Ave. 60637 (1000 E.)
Rosenblum (J. Leslie) Park	7547 S. Euclid Ave. 60649 (1932 E.)	Trumbull (Lyman) Park	2400 E. 105th St. 60617
Rowan (William A.) Park	11546 S. Avenue L 60617 (3600 E.)	Tuley (Murray F.) Park	501 E. 90th Pl. 60619
Russell (Martin J.) Square Park	3045 E. 83rd St. 60617	Valley Forge Park	7001 W. 59th St. 60638
Schafer (Clara) Park	8900 S. Green Bay Ave. 60617 (3400 E.)	Veterans' Memorial Park	2820 E. 98th St. 60617
Scottsdale Park	4637 W. 83rd St. 60652	Wallace (John S.) Park	607 W. 92nd St. 60620
Senka (Edward "Duke") Park	5656 S. St. Louis Ave. 60629 (3500 W.)	Washington (Dinah) Park	8213-17 S. Euclid Ave. 60617 (1932 E.)
Sherman (John B.) Park	1301 W. 52nd St. 60609	Washington (George) Park	5531 S. Martin Luther King Dr. 60637 (400 E.)
Sherwood (Jesse) Park	5705 S. Shields Ave. 60621 (332 W.)	Washington (Harold) Park	5101 S. Hyde Park Blvd. 60615 (1700 E.)
Smith (Wendell) Park	9912 S. Princeton Ave. 60628 (300 W.)	Wentworth (John) Park	3770 S. Wentworth Ave. 60609 (200 W.)
South Shore Cultural Center	7059 S. South Shore Drive 60649	Wesolek (Marlene) Park	13401-11 S. Avenue M (3532 S) 60633
Spruce Park	5337 S. Blackstone Ave. 60615 (1450 E.)	West Chatham Park	8223 S. Princeton Ave. 60620 (300 W.)
Stars & Stripes Park	5100 S. Nordica Ave. 60638 (7000 W.)	West Lawn Park	4233 W. 65th St. 60629
Steelworkers	3801 E. 87th St. 60619	West Pullman Park	401 W. 123rd St. 60628
Stout (Florence) Park	5446 S. Greenwood Ave. 60615 (1100 E.)	White (Edward H.) Park	1120 W. 122nd St. 60643
Strohacker (Howard J.) Park	4347 W. 54th St. 60632	Wolcott (Alexander) Park	6551 S. Wolcott Ave. 60636 (1900 W.)
Sycamore Park	5109 S. Greenwood Ave. 60615	Wolfe (Richard W.) Park	3325 E. 108th St. 60617
The Grove Park	8421 S. Morgan St. 60620 (1000 W.)	Woodhull (Ross A.) Park	7340 S. East End Ave. 60649 (1700 E.)

## South Region

### Summary

Account	2018 Budget	2019 Budget
611005 - Salary & Wages	\$24,136,513	\$24,195,326
611010 - Employee Health Care Contribution	\$(541,518)	\$(566,565)
612005 - Health Benefits	\$4,515,233	\$3,102,231
612006 - Dental Benefits	\$49,804	\$52,458
612007 - Life Insurance	\$30,027	\$29,525
613005 - Medicare Tax	\$492,024	\$510,279
613007 - Social Security	\$318,083	\$323,545
<b>610000 - Personnel Services</b>	<b>\$29,000,165</b>	<b>\$27,646,800</b>
620030 - Janitorial & Custodial Supplies	\$205,309	\$209,474
620060 - Office Supplies	\$63,999	\$57,888
620065 - Staff Apparel	\$25,000	\$17,297
620075 - General Supplies	\$240,004	\$238,655
620090 - Cultural Center Materials	\$31,200	\$31,200
620095 - Program Apparel	\$69,997	\$62,592
<b>620000 - Materials and Supplies</b>	<b>\$635,509</b>	<b>\$617,106</b>
623022 - Cultural Center Prof Svcs	\$47,200	\$47,200
623090 - Car Allowance & Carfare	\$6,860	\$16,860
623093 - Transportation Services	\$185,998	\$199,588
623130 - General Contractual Services	\$234,997	\$255,389
623190 - Reserve for Training	\$7,536	\$7,536
<b>623000 - Contractual Services</b>	<b>\$482,591</b>	<b>\$526,573</b>
624005 - Special Program Expense	\$47,998	\$35,578
624010 - Recognition And Awards	\$24,000	\$20,842
<b>624000 - Program Expense</b>	<b>\$71,999</b>	<b>\$56,420</b>
<b>Total</b>	<b>\$30,190,263</b>	<b>\$28,846,900</b>



# South Administration - 7001

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$743,243	\$765,541	\$821,445
611010 - Employee Health Care Contribution	\$0	(\$525,310)	(\$549,241)
612005 - Health Benefits	\$67,809	\$4,377,582	\$102,876
612006 - Dental Benefits	\$1,108	\$1,055	\$1,499
612007 - Life Insurance	\$2,457	\$1,129	\$1,266
613005 - Medicare Tax	\$9,359	\$471,613	\$488,555
613007 - Social Security	\$1,277	\$300,555	\$303,577
<b>610000 - Personnel Services</b>	<b>\$825,252</b>	<b>\$5,392,166</b>	<b>\$1,169,977</b>
620030 - Janitorial & Custodial Supplies	\$214,391	\$4,782	\$5,782
620060 - Office Supplies	\$65,635	\$24,400	\$24,400
620065 - Staff Apparel	\$20,290	\$2,152	\$1,000
620075 - General Supplies	\$226,989	\$20,100	\$20,100
620090 - Cultural Center Materials	\$33,600	\$0	\$0
620095 - Program Apparel	\$21,873	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$582,778</b>	<b>\$51,434</b>	<b>\$51,282</b>
623022 - Cultural Center Prof Svcs	\$49,373	\$0	\$0
623090 - Car Allowance & Carfare	\$8,636	\$6,860	\$16,860
623093 - Transportation Services	\$170,947	\$4,330	\$9,330
623130 - General Contractual Services	\$248,050	\$21,761	\$21,761
623190 - Reserve for Training	\$3,834	\$7,536	\$7,536
<b>623000 - Contractual Services</b>	<b>\$480,840</b>	<b>\$40,487</b>	<b>\$55,487</b>
624005 - Special Program Expense	\$50,774	\$15,494	\$15,362
624010 - Recognition And Awards	\$20,504	\$2,800	\$2,800
<b>624000 - Program Expense</b>	<b>\$71,278</b>	<b>\$18,294</b>	<b>\$18,162</b>
<b>Total</b>	<b>\$1,960,148</b>	<b>\$5,502,381</b>	<b>\$1,294,909</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ADMIN SECRETARY I	1	1	\$57,187	\$57,187
ADMINISTRATIVE SECRETARY III	1	1	\$71,114	\$71,114
AREA MANAGER	6	6	\$499,490	\$516,593
REGION MANAGER	1	1	\$109,263	\$112,842
SPECIAL PROJECTS FACILITATOR	0	1	\$0	\$40,833
<b>Total</b>	<b>9</b>	<b>10</b>	<b>\$737,054</b>	<b>\$798,569</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (S)	1,130	815	\$20,123	\$14,512
INTERN (H)	760	760	\$8,363	\$8,363
<b>Total</b>	<b>1,891</b>	<b>1,575</b>	<b>\$28,486</b>	<b>\$22,875</b>

## South Administration - 7001

### South Region

### Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$70,162	\$156,353	\$156,362
611010 - Employee Health Care Contribution	\$0	(\$14,797)	(\$15,264)
612005 - Health Benefits	\$6,686	\$123,312	\$7,706
612006 - Dental Benefits	\$169	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,045	\$18,562	\$19,075
613007 - Social Security	\$0	\$14,070	\$16,714
<b>610000 - Personnel Services</b>	<b>\$78,317</b>	<b>\$297,774</b>	<b>\$184,867</b>
<b>Total</b>	<b>\$78,317</b>	<b>\$297,774</b>	<b>\$184,867</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$56,680
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$56,680</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	5,408	5,408	\$99,674	\$99,683
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$99,674</b>	<b>\$99,683</b>

## South Administration - 7001

### South Region

### Operating Grants Funds

Account	2017 Actual	2018 Budget	2019 Budget
611010 - Employee Health Care Contribution	\$0	(\$1,411)	(\$2,060)
612005 - Health Benefits	\$0	\$14,339	\$0
613005 - Medicare Tax	\$0	\$1,848	\$2,648
613007 - Social Security	\$0	\$3,457	\$3,255
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$18,234</b>	<b>\$3,843</b>
620045 - Recreation Supplies	\$5,000	\$0	\$0
620075 - General Supplies	\$813	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$5,813</b>	<b>\$0</b>	<b>\$0</b>
623093 - Transportation Services	\$18,255	\$0	\$0
623130 - General Contractual Services	\$9,549	\$0	\$0
623195 - Travel Expenses	\$12,386	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$40,190</b>	<b>\$0</b>	<b>\$0</b>
624005 - Special Program Expense	\$4,484	\$0	\$0
<b>624000 - Program Expense</b>	<b>\$4,484</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$50,487</b>	<b>\$18,234</b>	<b>\$3,843</b>

# Abbott - 0259

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$229,677	\$250,341	\$238,922
611020 - Overtime	\$507	\$0	\$0
612005 - Health Benefits	\$19,565	\$0	\$19,187
612006 - Dental Benefits	\$451	\$451	\$451
612007 - Life Insurance	\$587	\$271	\$271
613005 - Medicare Tax	\$3,322	\$0	\$0
613007 - Social Security	\$3,470	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$257,578</b>	<b>\$251,063</b>	<b>\$258,831</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,162	\$4,162
620060 - Office Supplies	\$0	\$171	\$171
620065 - Staff Apparel	\$0	\$243	\$243
620075 - General Supplies	\$0	\$3,167	\$3,167
620095 - Program Apparel	\$0	\$1,285	\$1,285
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,029</b>	<b>\$9,029</b>
623090 - Car Allowance & Carfare	\$30	\$0	\$0
623093 - Transportation Services	\$0	\$2,247	\$2,247
623130 - General Contractual Services	\$0	\$5,232	\$5,232
<b>623000 - Contractual Services</b>	<b>\$30</b>	<b>\$7,480</b>	<b>\$7,480</b>
624005 - Special Program Expense	\$0	\$134	\$134
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$134</b>	<b>\$134</b>
<b>Total</b>	<b>\$257,608</b>	<b>\$267,706</b>	<b>\$275,474</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,014	\$42,014
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$101,094</b>	<b>\$101,094</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,040	1,040	\$19,171	\$19,166
ARTCRAFT INSTRUCTOR (H)	1,040	0	\$19,171	\$0
ATTENDANT (H)	780	1,300	\$11,633	\$19,396
ATTENDANT-SEASONAL	600	600	\$8,643	\$8,643
LIFE GUARD-SEASONAL	2,400	2,400	\$35,203	\$35,196
RECREATION LDR (DAYCAMP)	1,455	1,455	\$18,782	\$18,787
RECREATION LEADER	2,160	2,160	\$28,822	\$28,817
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,824
<b>Total</b>	<b>9,955</b>	<b>9,435</b>	<b>\$149,249</b>	<b>\$137,829</b>

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$349,661	\$384,650	\$384,629
611020 - Overtime	\$1,112	\$0	\$0
612005 - Health Benefits	\$18,671	\$0	\$35,322
612006 - Dental Benefits	\$765	\$765	\$765
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$5,041	\$0	\$0
613007 - Social Security	\$2,295	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$378,348</b>	<b>\$385,785</b>	<b>\$421,086</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,824	\$1,824
620060 - Office Supplies	\$0	\$86	\$86
620065 - Staff Apparel	\$0	\$94	\$94
620075 - General Supplies	\$0	\$3,147	\$3,147
620095 - Program Apparel	\$0	\$292	\$292
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,443</b>	<b>\$5,443</b>
623093 - Transportation Services	\$0	\$1,070	\$1,070
623130 - General Contractual Services	\$0	\$2,694	\$2,694
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,764</b>	<b>\$3,764</b>
624005 - Special Program Expense	\$0	\$134	\$134
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$134</b>	<b>\$134</b>
<b>Total</b>	<b>\$378,348</b>	<b>\$395,126</b>	<b>\$430,427</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$52,643	\$52,643
ATTENDANT (M)	1	1	\$42,014	\$42,014
PARK SUPER OF RECREATION	1	1	\$70,184	\$70,184
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$164,841</b>	<b>\$164,841</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$28,756	\$28,754
ATTENDANT (H)	3,016	3,016	\$45,011	\$45,017
ATTENDANT-SEASONAL	328	328	\$4,726	\$4,726
LIFE GUARD-SEASONAL	1,920	1,920	\$28,162	\$28,155
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,929	\$34,921
PHYSICAL INSTRUCTOR (H)	2,808	2,808	\$51,760	\$51,748
RECREATION LDR (DAYCAMP)	438	438	\$5,650	\$5,652
RECREATION LEADER	1,560	1,560	\$20,815	\$20,816
<b>Total</b>	<b>13,525</b>	<b>13,525</b>	<b>\$219,809</b>	<b>\$219,789</b>

# Avalon - 0029

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$462,258	\$490,704	\$491,139
611020 - Overtime	\$945	\$0	\$0
612005 - Health Benefits	\$62,895	\$0	\$88,376
612006 - Dental Benefits	\$1,433	\$1,433	\$1,119
612007 - Life Insurance	\$1,938	\$894	\$894
613005 - Medicare Tax	\$6,552	\$0	\$0
613007 - Social Security	\$5,726	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$541,747</b>	<b>\$493,032</b>	<b>\$581,529</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,212	\$4,212
620060 - Office Supplies	\$0	\$488	\$488
620065 - Staff Apparel	\$0	\$385	\$310
620075 - General Supplies	\$0	\$3,825	\$3,825
620095 - Program Apparel	\$0	\$1,443	\$1,443
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,352</b>	<b>\$10,277</b>
623090 - Car Allowance & Carfare	\$926	\$0	\$0
623093 - Transportation Services	\$0	\$7,196	\$7,196
623130 - General Contractual Services	\$0	\$5,972	\$5,972
<b>623000 - Contractual Services</b>	<b>\$926</b>	<b>\$13,167</b>	<b>\$13,167</b>
624010 - Recognition And Awards	\$0	\$1,202	\$1,202
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,202</b>	<b>\$1,202</b>
<b>Total</b>	<b>\$542,673</b>	<b>\$517,753</b>	<b>\$606,175</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$52,654	\$52,654
ATTENDANT (M)	3	3	\$125,557	\$125,557
PARK SUPER OF RECREATION	1	1	\$68,067	\$68,067
PHYSICAL INSTRUCTOR (M)	2	2	\$105,309	\$105,309
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$351,587</b>	<b>\$351,587</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	626	650	\$11,539	\$11,981
ACTIVITIES INSTRUCTOR (S)	250	250	\$4,452	\$4,451
ATTENDANT-SEASONAL	750	750	\$10,808	\$10,806
LIFE GUARD-SEASONAL	1,920	1,920	\$28,162	\$28,155
RECREATION LDR (DAYCAMP)	2,691	2,691	\$34,725	\$34,735
RECREATION LEADER	2,200	2,200	\$29,349	\$29,343
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$12,257	\$12,255
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,824
<b>Total</b>	<b>9,996</b>	<b>10,021</b>	<b>\$139,116</b>	<b>\$139,550</b>

# Bessemer - 0012

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$350,429	\$371,466	\$371,455
611020 - Overtime	\$1,304	\$0	\$0
612005 - Health Benefits	\$28,789	\$0	\$50,756
612006 - Dental Benefits	\$603	\$603	\$603
612007 - Life Insurance	\$1,135	\$524	\$524
613005 - Medicare Tax	\$5,014	\$0	\$0
613007 - Social Security	\$2,866	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$390,141</b>	<b>\$372,593</b>	<b>\$423,338</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,555	\$2,555
620060 - Office Supplies	\$0	\$349	\$349
620065 - Staff Apparel	\$0	\$462	\$332
620075 - General Supplies	\$0	\$2,094	\$2,094
620095 - Program Apparel	\$0	\$777	\$777
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,237</b>	<b>\$6,107</b>
623093 - Transportation Services	\$0	\$3,012	\$3,012
623130 - General Contractual Services	\$0	\$2,133	\$2,133
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,145</b>	<b>\$5,145</b>
624005 - Special Program Expense	\$0	\$127	\$127
624010 - Recognition And Awards	\$0	\$446	\$446
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$573</b>	<b>\$573</b>
<b>Total</b>	<b>\$390,141</b>	<b>\$384,549</b>	<b>\$435,163</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$83,621	\$83,621
PARK SUPER OF RECREATION	1	1	\$70,052	\$70,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$205,900</b>	<b>\$205,900</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	1,560	\$29,321	\$29,328
ATTENDANT (H)	960	960	\$14,326	\$14,323
ATTENDANT-SEASONAL	600	600	\$8,643	\$8,643
LIFE GUARD-SEASONAL	2,400	2,400	\$35,203	\$35,194
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,835
RECREATION LDR (DAYCAMP)	959	959	\$12,380	\$12,384
RECREATION LEADER	2,912	2,912	\$38,855	\$38,850
<b>Total</b>	<b>10,847</b>	<b>10,847</b>	<b>\$165,567</b>	<b>\$165,557</b>

## Bessemer - 0012

### South Region

### Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$111,159	\$136,136	\$136,126
611020 - Overtime	\$2,600	\$0	\$0
612005 - Health Benefits	\$8,699	\$0	\$16,500
612006 - Dental Benefits	\$416	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,629	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$124,798</b>	<b>\$136,724</b>	<b>\$153,214</b>
<b>Total</b>	<b>\$124,798</b>	<b>\$136,724</b>	<b>\$153,214</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$57,096	\$57,096
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,096</b>	<b>\$57,096</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,922	\$24,920
SPECIAL REC LEADER	4,056	4,056	\$54,119	\$54,110
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$79,041</b>	<b>\$79,030</b>



## Beverly - 0254

### South Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$65,058	\$68,579	\$68,582
612005 - Health Benefits	\$6,375	\$0	\$7,706
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$114	\$0	\$0
613007 - Social Security	\$487	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$72,289</b>	<b>\$68,697</b>	<b>\$76,405</b>
620030 - Janitorial & Custodial Supplies	\$0	\$79	\$79
620060 - Office Supplies	\$0	\$61	\$61
620065 - Staff Apparel	\$0	\$39	\$39
620075 - General Supplies	\$0	\$103	\$103
620095 - Program Apparel	\$0	\$305	\$305
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$587</b>	<b>\$587</b>
623093 - Transportation Services	\$0	\$318	\$318
623130 - General Contractual Services	\$0	\$640	\$640
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$959</b>	<b>\$959</b>
624005 - Special Program Expense	\$0	\$96	\$96
624010 - Recognition And Awards	\$0	\$112	\$112
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$208</b>	<b>\$208</b>
<b>Total</b>	<b>\$72,289</b>	<b>\$70,450</b>	<b>\$78,158</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$60,104	\$60,104
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,104</b>	<b>\$60,104</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	657	657	\$8,475	\$8,478
<b>Total</b>	<b>657</b>	<b>657</b>	<b>\$8,475</b>	<b>\$8,478</b>

## Bogan - 0264

### South Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$158,345	\$188,623	\$188,614
611020 - Overtime	\$434	\$0	\$0
612005 - Health Benefits	\$7,835	\$0	\$12,548
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$2,300	\$0	\$0
613007 - Social Security	\$1,493	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$170,818</b>	<b>\$188,897</b>	<b>\$201,436</b>
620030 - Janitorial & Custodial Supplies	\$0	\$379	\$379
620060 - Office Supplies	\$0	\$244	\$244
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$1,030	\$1,030
620095 - Program Apparel	\$0	\$555	\$555
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,285</b>	<b>\$2,285</b>
623090 - Car Allowance & Carfare	\$345	\$0	\$0
623093 - Transportation Services	\$0	\$1,271	\$1,271
623130 - General Contractual Services	\$0	\$1,706	\$1,706
<b>623000 - Contractual Services</b>	<b>\$345</b>	<b>\$2,977</b>	<b>\$2,977</b>
624005 - Special Program Expense	\$0	\$446	\$446
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$446</b>	<b>\$446</b>
<b>Total</b>	<b>\$171,163</b>	<b>\$194,605</b>	<b>\$207,143</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT-SEASONAL	420	420	\$6,052	\$6,051
LIFE GUARD (H)	1,295	1,295	\$21,107	\$21,107
LIFE GUARD-SEASONAL	1,200	1,200	\$17,605	\$17,601
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,929	\$34,927
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,963	\$23,962
RECREATION LDR (DAYCAMP)	438	438	\$5,650	\$5,652
RECREATION LEADER	1,196	1,196	\$15,958	\$15,955
SR LIFEGUARD-SEASONAL	288	288	\$4,696	\$4,696
<b>Total</b>	<b>8,032</b>	<b>8,032</b>	<b>\$129,960</b>	<b>\$129,951</b>

# Bradley - 1004

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$69,441	\$77,561	\$77,562
611020 - Overtime	\$118	\$0	\$0
612005 - Health Benefits	\$13,266	\$0	\$7,706
612006 - Dental Benefits	\$308	\$308	\$156
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$997	\$0	\$0
613007 - Social Security	\$295	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$84,719</b>	<b>\$78,005</b>	<b>\$85,559</b>
620030 - Janitorial & Custodial Supplies	\$0	\$341	\$341
620060 - Office Supplies	\$0	\$203	\$203
620065 - Staff Apparel	\$0	\$39	\$39
620075 - General Supplies	\$0	\$553	\$553
620095 - Program Apparel	\$0	\$222	\$222
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,358</b>	<b>\$1,358</b>
623090 - Car Allowance & Carfare	\$758	\$0	\$0
623093 - Transportation Services	\$0	\$993	\$993
623130 - General Contractual Services	\$0	\$1,065	\$1,065
<b>623000 - Contractual Services</b>	<b>\$758</b>	<b>\$2,058</b>	<b>\$2,058</b>
<b>Total</b>	<b>\$85,477</b>	<b>\$81,421</b>	<b>\$88,975</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	400	400	\$5,167	\$5,168
RECREATION LEADER	998	998	\$13,315	\$13,314
<b>Total</b>	<b>1,398</b>	<b>1,398</b>	<b>\$18,482</b>	<b>\$18,482</b>

# Brainerd - 0177

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$263,537	\$272,121	\$282,532
611020 - Overtime	\$348	\$0	\$0
612005 - Health Benefits	\$21,009	\$0	\$40,529
612006 - Dental Benefits	\$575	\$594	\$677
612007 - Life Insurance	\$1,018	\$506	\$388
613005 - Medicare Tax	\$3,664	\$0	\$0
613007 - Social Security	\$1,155	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$291,305</b>	<b>\$273,221</b>	<b>\$324,126</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,227	\$2,227
620060 - Office Supplies	\$0	\$240	\$440
620065 - Staff Apparel	\$0	\$162	\$162
620075 - General Supplies	\$0	\$3,741	\$3,910
620095 - Program Apparel	\$0	\$935	\$935
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,304</b>	<b>\$7,674</b>
623093 - Transportation Services	\$0	\$3,001	\$3,001
623130 - General Contractual Services	\$0	\$4,131	\$4,131
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,132</b>	<b>\$7,132</b>
624005 - Special Program Expense	\$0	\$469	\$0
624010 - Recognition And Awards	\$0	\$156	\$256
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$626</b>	<b>\$256</b>
<b>Total</b>	<b>\$291,305</b>	<b>\$288,283</b>	<b>\$339,188</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,014	\$42,014
PARK SUPER OF RECREATION	1	1	\$66,636	\$66,636
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$104,453
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$213,103</b>	<b>\$213,103</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,456	1,456	\$21,729	\$21,730
RECREATION LDR (DAYCAMP)	1,545	1,545	\$19,943	\$19,948
RECREATION LEADER	1,300	2,080	\$17,346	\$27,750
<b>Total</b>	<b>4,301</b>	<b>5,081</b>	<b>\$59,018</b>	<b>\$69,428</b>

# Calumet - 0011

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$550,826	\$561,488	\$576,309
611020 - Overtime	\$285	\$0	\$0
612005 - Health Benefits	\$60,858	\$0	\$104,344
612006 - Dental Benefits	\$1,760	\$1,641	\$1,792
612007 - Life Insurance	\$2,201	\$982	\$1,016
613005 - Medicare Tax	\$6,467	\$0	\$0
613007 - Social Security	\$2,206	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$624,604</b>	<b>\$564,111</b>	<b>\$683,461</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,669	\$4,669
620060 - Office Supplies	\$0	\$1,382	\$1,382
620065 - Staff Apparel	\$0	\$628	\$458
620075 - General Supplies	\$0	\$7,966	\$7,966
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$674	\$674
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$19,218</b>	<b>\$19,048</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623090 - Car Allowance & Carfare	\$1,650	\$0	\$0
623093 - Transportation Services	\$0	\$3,908	\$3,908
623130 - General Contractual Services	\$0	\$2,730	\$2,730
<b>623000 - Contractual Services</b>	<b>\$1,650</b>	<b>\$12,538</b>	<b>\$12,538</b>
624005 - Special Program Expense	\$0	\$382	\$382
624010 - Recognition And Awards	\$0	\$303	\$303
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$685</b>	<b>\$685</b>
<b>Total</b>	<b>\$626,254</b>	<b>\$596,552</b>	<b>\$715,732</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$54,625	\$54,625
ATTENDANT (M)	2	2	\$84,251	\$84,251
CRAFTS INSTRUCTOR (M)	0.4	0.4	\$21,391	\$21,437
GYMNASTICS INSTRUCTOR (M)	2	2	\$105,512	\$105,512
GYMNASTICS SUPERVISOR	0.2	0.5	\$14,777	\$29,553
PARK SUPER OF RECREATION	1	1	\$74,052	\$74,052
PHYSICAL INSTRUCTOR (M)	1	1	\$55,314	\$55,314
<b>Total</b>	<b>7.6</b>	<b>7.9</b>	<b>\$409,922</b>	<b>\$424,744</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,833
ATTENDANT (H)	2,569	2,569	\$38,322	\$38,328
ATTENDANT-SEASONAL	610	610	\$8,786	\$8,785
PHYSICAL INSTRUCTOR (H)	1,352	1,352	\$24,922	\$24,921

## Calumet - 0011

### South Region

### Corporate Fund

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	1,751	1,751	\$22,600	\$22,606
RECREATION LEADER	2,256	2,256	\$30,098	\$30,092
<b>Total</b>	<b>9,994</b>	<b>9,994</b>	<b>\$151,567</b>	<b>\$151,565</b>

# Carver - 0255

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$431,726	\$504,524	\$502,438
611020 - Overtime	\$2,009	\$0	\$0
612005 - Health Benefits	\$34,106	\$0	\$52,129
612006 - Dental Benefits	\$1,213	\$1,213	\$1,213
612007 - Life Insurance	\$841	\$388	\$388
613005 - Medicare Tax	\$6,245	\$0	\$0
613007 - Social Security	\$2,808	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$478,949</b>	<b>\$506,125</b>	<b>\$556,169</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,353	\$2,353
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$462	\$332
620075 - General Supplies	\$0	\$824	\$824
620095 - Program Apparel	\$0	\$777	\$777
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,579</b>	<b>\$4,449</b>
623090 - Car Allowance & Carfare	\$338	\$0	\$0
623093 - Transportation Services	\$0	\$1,525	\$1,525
623130 - General Contractual Services	\$0	\$2,047	\$2,047
<b>623000 - Contractual Services</b>	<b>\$338</b>	<b>\$3,573</b>	<b>\$3,573</b>
624010 - Recognition And Awards	\$0	\$113	\$113
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$113</b>	<b>\$113</b>
<b>Total</b>	<b>\$479,287</b>	<b>\$514,389</b>	<b>\$564,303</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$83,621	\$83,621
PARK SUPER OF RECREATION	1	1	\$67,636	\$67,636
PHYSICAL INSTRUCTOR (M)	1	1	\$53,285	\$53,285
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$204,542</b>	<b>\$204,542</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,963	\$23,962
ATTENDANT (H)	1,456	1,456	\$21,729	\$21,727
ATTENDANT-SEASONAL	450	450	\$6,486	\$6,485
LIFE GUARD (H)	6,979	6,979	\$108,081	\$106,019
LIFE GUARD-SEASONAL	2,400	2,400	\$35,210	\$35,204
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,929	\$34,923
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,832
RECREATION LDR (DAYCAMP)	876	876	\$11,300	\$11,303
RECREATION LEADER	1,770	1,770	\$23,620	\$23,617
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,824
<b>Total</b>	<b>19,063</b>	<b>19,062</b>	<b>\$299,981</b>	<b>\$297,896</b>

## Cole - 0270

### South Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$70,581	\$76,600	\$76,184
612005 - Health Benefits	\$8,640	\$0	\$16,500
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,011	\$0	\$0
613007 - Social Security	\$169	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$81,147</b>	<b>\$77,187</b>	<b>\$93,272</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,269	\$1,269
620060 - Office Supplies	\$0	\$122	\$122
620065 - Staff Apparel	\$0	\$116	\$116
620075 - General Supplies	\$0	\$618	\$618
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,126</b>	<b>\$2,126</b>
623093 - Transportation Services	\$0	\$1,339	\$1,339
623130 - General Contractual Services	\$0	\$1,659	\$1,659
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,997</b>	<b>\$2,997</b>
624005 - Special Program Expense	\$0	\$127	\$127
624010 - Recognition And Awards	\$0	\$74	\$74
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$202</b>	<b>\$202</b>
<b>Total</b>	<b>\$81,147</b>	<b>\$82,512</b>	<b>\$98,597</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,825	\$2,826
RECREATION LEADER	1,070	1,070	\$14,695	\$14,279
<b>Total</b>	<b>1,289</b>	<b>1,289</b>	<b>\$17,520</b>	<b>\$17,105</b>



## Cooper - 0287

### South Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$63,689	\$72,529	\$72,537
611020 - Overtime	\$29	\$0	\$0
612005 - Health Benefits	\$3,106	\$0	\$6,274
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$923	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$68,158</b>	<b>\$72,803</b>	<b>\$79,085</b>
620030 - Janitorial & Custodial Supplies	\$0	\$267	\$267
620060 - Office Supplies	\$0	\$86	\$86
620065 - Staff Apparel	\$0	\$81	\$81
620075 - General Supplies	\$0	\$260	\$260
620095 - Program Apparel	\$0	\$175	\$175
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$869</b>	<b>\$869</b>
623090 - Car Allowance & Carfare	\$580	\$0	\$0
623093 - Transportation Services	\$0	\$642	\$642
623130 - General Contractual Services	\$0	\$589	\$589
<b>623000 - Contractual Services</b>	<b>\$580</b>	<b>\$1,231</b>	<b>\$1,231</b>
<b>Total</b>	<b>\$68,738</b>	<b>\$74,904</b>	<b>\$81,185</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LEADER	1,040	1,040	\$13,866	\$13,874
<b>Total</b>	<b>1,040</b>	<b>1,040</b>	<b>\$13,866</b>	<b>\$13,874</b>

## Dawes - 0239

### South Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$71,001	\$73,588	\$73,187
612005 - Health Benefits	\$21,057	\$0	\$21,649
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$998	\$0	\$0
613007 - Social Security	\$330	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$94,131</b>	<b>\$74,176</b>	<b>\$95,424</b>
620030 - Janitorial & Custodial Supplies	\$0	\$317	\$417
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$154	\$104
620075 - General Supplies	\$0	\$309	\$109
620095 - Program Apparel	\$0	\$333	\$233
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,276</b>	<b>\$1,026</b>
623093 - Transportation Services	\$0	\$486	\$486
623130 - General Contractual Services	\$0	\$167	\$603
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$653</b>	<b>\$1,089</b>
624005 - Special Program Expense	\$0	\$146	\$46
624010 - Recognition And Awards	\$0	\$86	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$232</b>	<b>\$46</b>
<b>Total</b>	<b>\$94,131</b>	<b>\$76,337</b>	<b>\$97,585</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,210	\$59,210
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,210</b>	<b>\$59,210</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,650	\$5,652
RECREATION LEADER	624	624	\$8,728	\$8,326
<b>Total</b>	<b>1,062</b>	<b>1,062</b>	<b>\$14,378</b>	<b>\$13,978</b>

# Dooley - 0296

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$104,728	\$112,002	\$111,997
611020 - Overtime	\$369	\$0	\$0
612005 - Health Benefits	\$13,113	\$0	\$14,716
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,517	\$0	\$0
613007 - Social Security	\$269	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$120,444</b>	<b>\$112,293</b>	<b>\$127,005</b>
620030 - Janitorial & Custodial Supplies	\$0	\$212	\$212
620060 - Office Supplies	\$0	\$81	\$81
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$1,027	\$1,027
620095 - Program Apparel	\$0	\$111	\$111
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,508</b>	<b>\$1,508</b>
623090 - Car Allowance & Carfare	\$202	\$0	\$0
623093 - Transportation Services	\$0	\$847	\$847
623130 - General Contractual Services	\$0	\$427	\$501
<b>623000 - Contractual Services</b>	<b>\$202</b>	<b>\$1,274</b>	<b>\$1,348</b>
624010 - Recognition And Awards	\$0	\$74	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$74</b>	<b>\$0</b>
<b>Total</b>	<b>\$120,646</b>	<b>\$115,149</b>	<b>\$129,861</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$65,636	\$65,636
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$65,636</b>	<b>\$65,636</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,833
RECREATION LDR (DAYCAMP)	438	438	\$5,650	\$5,652
RECREATION LEADER	1,040	1,040	\$13,877	\$13,876
<b>Total</b>	<b>2,934</b>	<b>2,934</b>	<b>\$46,366</b>	<b>\$46,361</b>

## Durkin - 0268

### South Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$121,182	\$129,255	\$129,261
612005 - Health Benefits	\$16,169	\$0	\$22,774
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,730	\$0	\$0
613007 - Social Security	\$465	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$140,292</b>	<b>\$129,843</b>	<b>\$152,623</b>
620030 - Janitorial & Custodial Supplies	\$0	\$423	\$423
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$231	\$231
620075 - General Supplies	\$0	\$2,575	\$2,575
620095 - Program Apparel	\$0	\$389	\$389
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,781</b>	<b>\$3,781</b>
623090 - Car Allowance & Carfare	\$356	\$0	\$0
623093 - Transportation Services	\$0	\$890	\$2,190
623130 - General Contractual Services	\$0	\$2,133	\$833
<b>623000 - Contractual Services</b>	<b>\$356</b>	<b>\$3,023</b>	<b>\$3,023</b>
624005 - Special Program Expense	\$0	\$318	\$318
624010 - Recognition And Awards	\$0	\$149	\$149
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$467</b>	<b>\$467</b>
<b>Total</b>	<b>\$140,648</b>	<b>\$137,114</b>	<b>\$159,894</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	1,368	1,368	\$25,219	\$25,217
RECREATION LDR (DAYCAMP)	657	657	\$8,475	\$8,477
RECREATION LEADER	2,734	2,734	\$36,482	\$36,487
<b>Total</b>	<b>4,759</b>	<b>4,759</b>	<b>\$70,176</b>	<b>\$70,181</b>

## Euclid - 0066

### South Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$90,705	\$98,033	\$98,038
612005 - Health Benefits	\$8,641	\$0	\$16,500
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,308	\$0	\$0
613007 - Social Security	\$295	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$101,694</b>	<b>\$98,621</b>	<b>\$115,126</b>
620030 - Janitorial & Custodial Supplies	\$0	\$223	\$223
620060 - Office Supplies	\$0	\$86	\$0
620065 - Staff Apparel	\$0	\$81	\$81
620075 - General Supplies	\$0	\$504	\$504
620095 - Program Apparel	\$0	\$199	\$199
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,092</b>	<b>\$1,007</b>
623093 - Transportation Services	\$0	\$749	\$749
623130 - General Contractual Services	\$0	\$753	\$917
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,502</b>	<b>\$1,666</b>
624005 - Special Program Expense	\$0	\$134	\$134
624010 - Recognition And Awards	\$0	\$78	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$212</b>	<b>\$134</b>
<b>Total</b>	<b>\$101,694</b>	<b>\$101,428</b>	<b>\$117,933</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,650	\$5,652
RECREATION LEADER	2,496	2,496	\$33,304	\$33,307
<b>Total</b>	<b>2,934</b>	<b>2,934</b>	<b>\$38,954</b>	<b>\$38,959</b>

# Fernwood - 0065

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$497,793	\$633,052	\$634,658
611020 - Overtime	\$2,802	\$0	\$0
612005 - Health Benefits	\$28,724	\$0	\$46,803
612006 - Dental Benefits	\$1,230	\$1,230	\$1,230
612007 - Life Insurance	\$1,351	\$624	\$624
613005 - Medicare Tax	\$7,194	\$0	\$0
613007 - Social Security	\$4,521	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$543,614</b>	<b>\$634,905</b>	<b>\$683,315</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,784	\$2,784
620060 - Office Supplies	\$0	\$86	\$86
620065 - Staff Apparel	\$0	\$324	\$249
620075 - General Supplies	\$0	\$2,804	\$2,804
620095 - Program Apparel	\$0	\$818	\$818
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,816</b>	<b>\$6,741</b>
623090 - Car Allowance & Carfare	\$781	\$0	\$0
623093 - Transportation Services	\$0	\$3,291	\$3,291
623130 - General Contractual Services	\$0	\$2,440	\$2,440
<b>623000 - Contractual Services</b>	<b>\$781</b>	<b>\$5,731</b>	<b>\$5,731</b>
624005 - Special Program Expense	\$0	\$660	\$660
624010 - Recognition And Awards	\$0	\$391	\$391
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,051</b>	<b>\$1,051</b>
<b>Total</b>	<b>\$544,395</b>	<b>\$648,503</b>	<b>\$696,838</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$84,046	\$84,046
NATATORIUM INSTRUCTOR (M)	1	1	\$58,741	\$58,208
PARK SUPER OF RECREATION	1	1	\$65,636	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$260,650</b>	<b>\$260,117</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,300	1,300	\$19,415	\$19,414
ATTENDANT-SEASONAL	455	455	\$6,554	\$6,553
LIFE GUARD (H)	11,369	11,369	\$176,866	\$179,019
LIFE GUARD-SEASONAL	3,000	3,000	\$44,013	\$44,004
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,929	\$34,929
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,834
RECREATION LDR (DAYCAMP)	1,648	1,648	\$21,271	\$21,277
RECREATION LEADER	2,600	2,600	\$34,692	\$34,688
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
<b>Total</b>	<b>24,204</b>	<b>24,203</b>	<b>\$372,403</b>	<b>\$374,541</b>

## Foster - 0026

### South Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$663,556	\$786,298	\$805,426
611020 - Overtime	\$1,611	\$0	\$0
612005 - Health Benefits	\$53,029	\$0	\$99,539
612006 - Dental Benefits	\$1,823	\$1,803	\$2,099
612007 - Life Insurance	\$1,938	\$894	\$912
613005 - Medicare Tax	\$7,678	\$0	\$0
613007 - Social Security	\$3,426	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$733,061</b>	<b>\$788,996</b>	<b>\$907,976</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,052	\$5,052
620060 - Office Supplies	\$0	\$325	\$325
620065 - Staff Apparel	\$0	\$308	\$308
620075 - General Supplies	\$0	\$4,528	\$4,528
620095 - Program Apparel	\$0	\$943	\$943
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,156</b>	<b>\$11,156</b>
623093 - Transportation Services	\$0	\$2,813	\$2,813
623130 - General Contractual Services	\$0	\$2,986	\$2,986
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,799</b>	<b>\$5,799</b>
624005 - Special Program Expense	\$0	\$255	\$255
624010 - Recognition And Awards	\$0	\$505	\$505
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$760</b>	<b>\$760</b>
<b>Total</b>	<b>\$733,061</b>	<b>\$806,711</b>	<b>\$925,691</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$84,492	\$84,493
CRAFTS INSTRUCTOR (M)	1	1	\$55,314	\$55,314
NATATORIUM INSTRUCTOR (M)	1	1	\$58,741	\$58,741
PARK SUPER OF RECREATION	1	1	\$77,079	\$76,052
PHYSICAL INSTRUCTOR (M)	2	2	\$109,399	\$109,399
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$385,025</b>	<b>\$383,999</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	0	1,300	\$0	\$23,962
ARTCRAFT INSTRUCTOR (H)	1,560	1,560	\$28,756	\$28,753
ATTENDANT (H)	4,472	4,472	\$66,757	\$66,757
ATTENDANT-SEASONAL	385	385	\$5,543	\$5,542
LIFE GUARD (H)	10,169	10,169	\$165,586	\$161,793
LIFE GUARD-SEASONAL	2,400	2,400	\$35,203	\$35,194
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,929	\$34,923
RECREATION LDR (DAYCAMP)	2,227	2,227	\$28,740	\$28,748
RECREATION LEADER	2,002	2,002	\$27,938	\$27,933

## Foster - 0026

### South Region

### Corporate Fund

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
Total	25,590	26,890	\$401,276	\$421,428



## Gage - 0022

### South Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$300,846	\$338,164	\$338,155
611020 - Overtime	\$993	\$0	\$0
612005 - Health Benefits	\$36,321	\$0	\$56,312
612006 - Dental Benefits	\$917	\$917	\$917
612007 - Life Insurance	\$841	\$388	\$388
613005 - Medicare Tax	\$3,283	\$0	\$0
613007 - Social Security	\$2,678	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$345,879</b>	<b>\$339,469</b>	<b>\$395,772</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,841	\$3,841
620060 - Office Supplies	\$0	\$488	\$488
620065 - Staff Apparel	\$0	\$154	\$154
620075 - General Supplies	\$0	\$2,843	\$2,843
620095 - Program Apparel	\$0	\$777	\$777
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,102</b>	<b>\$8,102</b>
623090 - Car Allowance & Carfare	\$644	\$0	\$0
623093 - Transportation Services	\$0	\$2,118	\$2,118
623130 - General Contractual Services	\$0	\$3,072	\$3,072
<b>623000 - Contractual Services</b>	<b>\$644</b>	<b>\$5,190</b>	<b>\$5,190</b>
624005 - Special Program Expense	\$0	\$127	\$127
624010 - Recognition And Awards	\$0	\$520	\$520
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$648</b>	<b>\$648</b>
<b>Total</b>	<b>\$346,523</b>	<b>\$353,410</b>	<b>\$409,713</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,014	\$42,014
PARK SUPER OF RECREATION	1	1	\$74,184	\$74,184
PHYSICAL INSTRUCTOR (M)	1	1	\$52,771	\$52,771
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$168,969</b>	<b>\$168,969</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	3,120	3,120	\$46,595	\$46,601
ATTENDANT-SEASONAL	732	732	\$10,546	\$10,544
LIFE GUARD-SEASONAL	2,400	2,400	\$35,203	\$35,194
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,836
RECREATION LDR (DAYCAMP)	1,026	1,026	\$13,239	\$13,243
RECREATION LEADER	2,756	2,756	\$36,773	\$36,769
<b>Total</b>	<b>11,490</b>	<b>11,490</b>	<b>\$169,195</b>	<b>\$169,187</b>

## Gage - 0022

### South Region

### Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$100,326	\$142,602	\$142,587
611020 - Overtime	\$1,012	\$0	\$0
612005 - Health Benefits	\$16,971	\$0	\$20,990
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,442	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$120,118</b>	<b>\$142,811</b>	<b>\$163,786</b>
<b>Total</b>	<b>\$120,118</b>	<b>\$142,811</b>	<b>\$163,786</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$56,680
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$56,680</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$49,843	\$49,836
SPECIAL REC LEADER	2,704	2,704	\$36,079	\$36,071
<b>Total</b>	<b>5,408</b>	<b>5,408</b>	<b>\$85,922</b>	<b>\$85,907</b>

# Gately - 0244

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$125,420	\$140,148	\$140,144
611020 - Overtime	\$560	\$0	\$0
612005 - Health Benefits	\$3,106	\$0	\$6,274
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,816	\$0	\$0
613007 - Social Security	\$716	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$132,029</b>	<b>\$140,421</b>	<b>\$146,691</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,082	\$1,082
620065 - Staff Apparel	\$0	\$154	\$154
620075 - General Supplies	\$0	\$861	\$861
620095 - Program Apparel	\$0	\$444	\$444
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,541</b>	<b>\$2,541</b>
623090 - Car Allowance & Carfare	\$306	\$0	\$0
623093 - Transportation Services	\$0	\$2,889	\$2,889
623130 - General Contractual Services	\$0	\$2,002	\$2,002
<b>623000 - Contractual Services</b>	<b>\$306</b>	<b>\$4,891</b>	<b>\$4,891</b>
<b>Total</b>	<b>\$132,335</b>	<b>\$147,853</b>	<b>\$154,123</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,197	\$59,196
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,197</b>	<b>\$59,196</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,833
RECREATION LDR (DAYCAMP)	1,201	1,201	\$15,501	\$15,505
RECREATION LEADER	2,894	2,894	\$38,612	\$38,609
<b>Total</b>	<b>5,551</b>	<b>5,551</b>	<b>\$80,952</b>	<b>\$80,947</b>

# Grand Crossing - 0015

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$323,559	\$366,491	\$377,759
611020 - Overtime	\$831	\$0	\$0
612005 - Health Benefits	\$32,294	\$0	\$41,961
612006 - Dental Benefits	\$825	\$847	\$690
612007 - Life Insurance	\$1,074	\$506	\$388
613005 - Medicare Tax	\$4,633	\$0	\$0
613007 - Social Security	\$3,204	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$366,419</b>	<b>\$367,843</b>	<b>\$420,799</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,095	\$4,095
620060 - Office Supplies	\$0	\$856	\$856
620065 - Staff Apparel	\$0	\$571	\$471
620075 - General Supplies	\$0	\$3,541	\$3,541
620095 - Program Apparel	\$0	\$764	\$764
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,826</b>	<b>\$9,726</b>
623090 - Car Allowance & Carfare	\$192	\$0	\$0
623093 - Transportation Services	\$0	\$2,821	\$2,821
623130 - General Contractual Services	\$0	\$3,109	\$3,109
<b>623000 - Contractual Services</b>	<b>\$192</b>	<b>\$5,930</b>	<b>\$5,930</b>
624005 - Special Program Expense	\$0	\$603	\$603
624010 - Recognition And Awards	\$0	\$362	\$362
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$966</b>	<b>\$966</b>
<b>Total</b>	<b>\$366,610</b>	<b>\$384,565</b>	<b>\$437,421</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$83,008	\$83,008
PARK SUPER OF RECREATION	1	1	\$71,052	\$71,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$206,287</b>	<b>\$206,287</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,837
ATTENDANT (H)	1,456	1,456	\$21,729	\$21,727
ATTENDANT-SEASONAL	420	420	\$6,052	\$6,051
LIFE GUARD-SEASONAL	2,400	2,400	\$35,203	\$35,194
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,838
RECREATION LDR (DAYCAMP)	831	831	\$10,730	\$10,733
RECREATION LEADER	2,423	3,269	\$32,812	\$44,093
<b>Total</b>	<b>10,443</b>	<b>11,288</b>	<b>\$160,204</b>	<b>\$171,473</b>

# Graver - 0179

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$233,544	\$244,777	\$244,777
612005 - Health Benefits	\$20,663	\$0	\$33,617
612006 - Dental Benefits	\$636	\$636	\$636
612007 - Life Insurance	\$930	\$429	\$429
613005 - Medicare Tax	\$2,664	\$0	\$0
613007 - Social Security	\$843	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$259,280</b>	<b>\$245,843</b>	<b>\$279,459</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,750	\$2,750
620060 - Office Supplies	\$0	\$244	\$244
620065 - Staff Apparel	\$0	\$116	\$116
620075 - General Supplies	\$0	\$4,259	\$2,559
620095 - Program Apparel	\$0	\$444	\$444
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,814</b>	<b>\$6,113</b>
623090 - Car Allowance & Carfare	\$279	\$0	\$0
623093 - Transportation Services	\$0	\$1,440	\$2,140
623130 - General Contractual Services	\$0	\$1,706	\$3,706
<b>623000 - Contractual Services</b>	<b>\$279</b>	<b>\$3,147</b>	<b>\$5,846</b>
624005 - Special Program Expense	\$0	\$1,082	\$82
624010 - Recognition And Awards	\$0	\$1,338	\$1,338
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,420</b>	<b>\$1,420</b>
<b>Total</b>	<b>\$259,560</b>	<b>\$259,224</b>	<b>\$292,839</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$46,689	\$46,689
PARK SUPER OF RECREATION	1	1	\$66,067	\$66,067
PHYSICAL INSTRUCTOR (M)	1.5	1.5	\$78,340	\$78,340
<b>Total</b>	<b>3.5</b>	<b>3.5</b>	<b>\$191,096</b>	<b>\$191,096</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	1,092	1,092	\$20,129	\$20,125
RECREATION LDR (DAYCAMP)	1,095	1,095	\$14,125	\$14,129
RECREATION LEADER	1,456	1,456	\$19,427	\$19,427
<b>Total</b>	<b>3,643</b>	<b>3,643</b>	<b>\$53,681</b>	<b>\$53,681</b>

# Hale - 0234

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$447,490	\$473,219	\$473,210
611020 - Overtime	\$175	\$0	\$0
612005 - Health Benefits	\$21,661	\$0	\$50,404
612006 - Dental Benefits	\$607	\$607	\$607
612007 - Life Insurance	\$1,606	\$741	\$741
613005 - Medicare Tax	\$6,436	\$0	\$0
613007 - Social Security	\$5,578	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$483,553</b>	<b>\$474,568</b>	<b>\$524,962</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,232	\$3,232
620060 - Office Supplies	\$0	\$1,219	\$1,219
620065 - Staff Apparel	\$0	\$385	\$310
620075 - General Supplies	\$0	\$5,843	\$5,843
620095 - Program Apparel	\$0	\$4,550	\$4,550
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,229</b>	<b>\$15,154</b>
623090 - Car Allowance & Carfare	\$772	\$0	\$0
623093 - Transportation Services	\$0	\$5,084	\$6,084
623130 - General Contractual Services	\$0	\$6,825	\$6,825
<b>623000 - Contractual Services</b>	<b>\$772</b>	<b>\$11,908</b>	<b>\$12,908</b>
624005 - Special Program Expense	\$0	\$1,273	\$1,273
624010 - Recognition And Awards	\$0	\$1,115	\$1,115
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,388</b>	<b>\$2,388</b>
<b>Total</b>	<b>\$484,325</b>	<b>\$505,093</b>	<b>\$555,412</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$84,027	\$84,027
DRAMA INSTRUCTOR (M)	1	1	\$53,666	\$53,666
PARK SUPER OF RECREATION	1	1	\$67,067	\$67,067
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$104,453
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$309,213</b>	<b>\$309,213</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,456	1,456	\$21,729	\$21,727
ATTENDANT-SEASONAL	720	720	\$10,366	\$10,365
LIFE GUARD-SEASONAL	2,880	2,880	\$42,243	\$42,232
RECREATION LDR (DAYCAMP)	3,284	3,284	\$42,375	\$42,387
RECREATION LEADER	2,626	2,626	\$35,038	\$35,031
SHALLOW WATER ATTENDANT (S)	1,080	1,080	\$12,253	\$12,254
<b>Total</b>	<b>12,045</b>	<b>12,046</b>	<b>\$164,004</b>	<b>\$163,996</b>

# Hamilton - 0009

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$296,389	\$334,820	\$332,885
611020 - Overtime	\$928	\$0	\$0
612005 - Health Benefits	\$20,843	\$0	\$41,961
612006 - Dental Benefits	\$743	\$777	\$694
612007 - Life Insurance	\$1,028	\$488	\$488
613005 - Medicare Tax	\$4,264	\$0	\$0
613007 - Social Security	\$2,814	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$327,010</b>	<b>\$336,085</b>	<b>\$376,029</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,174	\$3,174
620060 - Office Supplies	\$0	\$813	\$813
620065 - Staff Apparel	\$0	\$385	\$385
620075 - General Supplies	\$0	\$2,060	\$2,060
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,332</b>	<b>\$10,332</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623093 - Transportation Services	\$0	\$2,753	\$2,753
623130 - General Contractual Services	\$0	\$3,525	\$3,525
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$12,178</b>	<b>\$12,178</b>
624005 - Special Program Expense	\$0	\$191	\$191
624010 - Recognition And Awards	\$0	\$446	\$446
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$637</b>	<b>\$637</b>
<b>Total</b>	<b>\$327,010</b>	<b>\$359,232</b>	<b>\$399,175</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$83,195	\$83,195
PARK SUPER OF RECREATION	1	1	\$70,636	\$70,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$206,058</b>	<b>\$206,058</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,560	0	\$28,756	\$0
ATTENDANT (H)	1,040	1,040	\$15,521	\$15,514
ATTENDANT-SEASONAL	560	560	\$8,067	\$8,066
LIFE GUARD-SEASONAL	1,920	1,920	\$28,162	\$28,155
PHYSICAL INSTRUCTOR (H)	0	1,456	\$0	\$26,834
RECREATION LDR (DAYCAMP)	1,450	1,450	\$18,708	\$18,713
RECREATION LEADER	1,628	1,628	\$21,724	\$21,720
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,824
<b>Total</b>	<b>8,638</b>	<b>8,534</b>	<b>\$128,762</b>	<b>\$126,826</b>

# Harris (Harriet) - 0524

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$452,261	\$598,165	\$583,005
611020 - Overtime	\$3,432	\$0	\$0
612005 - Health Benefits	\$17,086	\$0	\$44,482
612006 - Dental Benefits	\$443	\$895	\$585
612007 - Life Insurance	\$587	\$406	\$406
613005 - Medicare Tax	\$6,575	\$0	\$0
613007 - Social Security	\$4,484	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$484,867</b>	<b>\$599,466</b>	<b>\$628,478</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,178	\$4,508
620060 - Office Supplies	\$0	\$813	\$583
620065 - Staff Apparel	\$0	\$385	\$385
620075 - General Supplies	\$0	\$3,090	\$3,090
620095 - Program Apparel	\$0	\$1,110	\$700
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,576</b>	<b>\$9,267</b>
623093 - Transportation Services	\$0	\$3,220	\$1,930
623130 - General Contractual Services	\$0	\$2,432	\$2,432
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,651</b>	<b>\$4,362</b>
624005 - Special Program Expense	\$0	\$732	\$132
624010 - Recognition And Awards	\$0	\$372	\$571
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,104</b>	<b>\$703</b>
<b>Total</b>	<b>\$484,867</b>	<b>\$613,797</b>	<b>\$642,810</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$44,565	\$41,598
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$58,624
PARK SUPER OF RECREATION	1	1	\$66,067	\$66,067
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$169,256</b>	<b>\$166,289</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (S)	200	200	\$3,564	\$3,563
ATTENDANT (H)	2,080	1,976	\$31,042	\$29,482
ATTENDANT-SEASONAL	300	300	\$4,322	\$4,321
LIFE GUARD (H)	7,674	7,674	\$119,444	\$120,116
LIFE GUARD-SEASONAL	3,600	3,600	\$52,816	\$52,813
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,929	\$34,927
PHYSICAL INSTRUCTOR (H)	4,316	4,316	\$79,974	\$79,961
RECREATION LDR (DAYCAMP)	2,189	2,189	\$28,250	\$28,260
RECREATION LEADER	3,536	2,690	\$47,181	\$35,887
SR LIFEGUARD-SEASONAL	1,680	1,680	\$27,388	\$27,386
<b>Total</b>	<b>27,471</b>	<b>26,520</b>	<b>\$428,910</b>	<b>\$416,716</b>



# Hayes - 0242

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$530,407	\$599,741	\$593,263
611020 - Overtime	\$2,023	\$0	\$0
612005 - Health Benefits	\$38,883	\$0	\$69,943
612006 - Dental Benefits	\$900	\$912	\$1,443
612007 - Life Insurance	\$1,302	\$624	\$641
613005 - Medicare Tax	\$7,657	\$0	\$0
613007 - Social Security	\$4,924	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$586,096</b>	<b>\$601,276</b>	<b>\$665,290</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,940	\$3,640
620060 - Office Supplies	\$0	\$406	\$406
620065 - Staff Apparel	\$0	\$231	\$231
620075 - General Supplies	\$0	\$2,472	\$1,472
620095 - Program Apparel	\$0	\$1,110	\$700
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,159</b>	<b>\$6,449</b>
623093 - Transportation Services	\$0	\$2,542	\$3,052
623130 - General Contractual Services	\$0	\$1,706	\$2,706
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,248</b>	<b>\$5,758</b>
624005 - Special Program Expense	\$0	\$1,182	\$82
624010 - Recognition And Awards	\$0	\$461	\$261
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,642</b>	<b>\$343</b>
<b>Total</b>	<b>\$586,096</b>	<b>\$614,326</b>	<b>\$677,841</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$44,682	\$41,598
NATATORIUM INSTRUCTOR (M)	1	1	\$58,741	\$58,741
PARK SUPER OF RECREATION	1	1	\$66,636	\$67,052
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$104,869
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$274,512</b>	<b>\$272,260</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,300	1,300	\$19,401	\$19,402
ATTENDANT-SEASONAL	458	458	\$6,599	\$6,598
LIFE GUARD (H)	8,969	8,969	\$144,765	\$143,327
LIFE GUARD-SEASONAL	3,600	3,600	\$52,816	\$52,805
RECREATION LDR (DAYCAMP)	2,539	2,539	\$32,766	\$32,775
RECREATION LEADER	4,576	4,368	\$61,057	\$58,273
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
<b>Total</b>	<b>21,923</b>	<b>21,714</b>	<b>\$325,228</b>	<b>\$321,003</b>

# Hermitage - 1008

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$79,575	\$77,720	\$77,721
611020 - Overtime	\$98	\$0	\$0
612005 - Health Benefits	\$8,642	\$0	\$16,500
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,135	\$0	\$0
613007 - Social Security	\$293	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$90,258</b>	<b>\$78,077</b>	<b>\$94,578</b>
620030 - Janitorial & Custodial Supplies	\$0	\$688	\$688
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$116	\$116
620075 - General Supplies	\$0	\$1,036	\$1,036
620095 - Program Apparel	\$0	\$167	\$167
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,169</b>	<b>\$2,169</b>
623093 - Transportation Services	\$0	\$1,593	\$1,593
623130 - General Contractual Services	\$0	\$853	\$853
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,446</b>	<b>\$2,446</b>
624005 - Special Program Expense	\$0	\$32	\$32
624010 - Recognition And Awards	\$0	\$74	\$74
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$107</b>	<b>\$107</b>
<b>Total</b>	<b>\$90,258</b>	<b>\$82,799</b>	<b>\$99,300</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	369	369	\$4,764	\$4,766
RECREATION LEADER	1,040	1,040	\$13,877	\$13,876
<b>Total</b>	<b>1,409</b>	<b>1,409</b>	<b>\$18,641</b>	<b>\$18,642</b>

# Jackie Robinson - 0236

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$80,389	\$80,659	\$85,448
611020 - Overtime	\$108	\$0	\$0
612005 - Health Benefits	\$0	\$0	\$16,500
612006 - Dental Benefits	\$0	\$0	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,177	\$0	\$0
613007 - Social Security	\$214	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$82,142</b>	<b>\$80,777</b>	<b>\$102,519</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,342	\$1,342
620060 - Office Supplies	\$0	\$138	\$138
620065 - Staff Apparel	\$0	\$122	\$122
620075 - General Supplies	\$0	\$651	\$651
620095 - Program Apparel	\$0	\$234	\$234
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,485</b>	<b>\$2,485</b>
623093 - Transportation Services	\$0	\$1,348	\$1,348
623130 - General Contractual Services	\$0	\$1,262	\$1,262
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,609</b>	<b>\$2,609</b>
624005 - Special Program Expense	\$0	\$101	\$101
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$101</b>	<b>\$101</b>
<b>Total</b>	<b>\$82,142</b>	<b>\$85,972</b>	<b>\$107,714</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,300	\$19,171	\$23,959
RECREATION LDR (DAYCAMP)	219	219	\$2,825	\$2,826
<b>Total</b>	<b>1,259</b>	<b>1,519</b>	<b>\$21,996</b>	<b>\$26,785</b>

# Jackson - 0019

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$392,699	\$399,848	\$397,397
611020 - Overtime	\$529	\$0	\$0
612005 - Health Benefits	\$30,562	\$0	\$53,266
612006 - Dental Benefits	\$777	\$777	\$777
612007 - Life Insurance	\$1,126	\$524	\$524
613005 - Medicare Tax	\$5,634	\$0	\$0
613007 - Social Security	\$2,302	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$433,628</b>	<b>\$401,149</b>	<b>\$451,963</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,262	\$5,462
620060 - Office Supplies	\$0	\$813	\$613
620065 - Staff Apparel	\$0	\$1,621	\$563
620075 - General Supplies	\$0	\$6,810	\$7,531
620095 - Program Apparel	\$0	\$1,665	\$1,665
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,170</b>	<b>\$15,834</b>
623093 - Transportation Services	\$0	\$5,311	\$4,611
623130 - General Contractual Services	\$0	\$5,788	\$6,488
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$11,100</b>	<b>\$11,099</b>
624005 - Special Program Expense	\$0	\$955	\$55
624010 - Recognition And Awards	\$0	\$743	\$1,643
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,698</b>	<b>\$1,698</b>
<b>Total</b>	<b>\$433,628</b>	<b>\$430,117</b>	<b>\$480,594</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$41,598	\$41,598
PARK SUPER OF RECREATION	1	1	\$71,169	\$71,169
PHYSICAL INSTRUCTOR (M)	2	2	\$104,869	\$104,869
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$217,636</b>	<b>\$217,636</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (S)	200	200	\$3,564	\$3,563
ATTENDANT (H)	4,212	4,212	\$62,860	\$62,860
ATTENDANT-SEASONAL	600	600	\$8,643	\$8,643
PHYSICAL INSTRUCTOR (H)	832	832	\$15,336	\$15,336
RECREATION LDR (DAYCAMP)	2,303	2,303	\$29,713	\$29,721
RECREATION LEADER	4,620	4,436	\$62,095	\$59,638
<b>Total</b>	<b>12,767</b>	<b>12,583</b>	<b>\$182,211</b>	<b>\$179,761</b>

# Kennedy - 0048

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$168,362	\$188,262	\$188,258
611020 - Overtime	\$311	\$0	\$0
612005 - Health Benefits	\$21,543	\$0	\$24,786
612006 - Dental Benefits	\$258	\$258	\$258
612007 - Life Insurance	\$421	\$194	\$194
613005 - Medicare Tax	\$2,410	\$0	\$0
613007 - Social Security	\$1,824	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$195,128</b>	<b>\$188,715</b>	<b>\$213,496</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,932	\$1,900
620060 - Office Supplies	\$0	\$524	\$530
620065 - Staff Apparel	\$0	\$165	\$115
620075 - General Supplies	\$0	\$3,502	\$2,400
620095 - Program Apparel	\$0	\$1,311	\$1,400
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,434</b>	<b>\$6,345</b>
623093 - Transportation Services	\$0	\$1,274	\$1,500
623130 - General Contractual Services	\$0	\$825	\$2,600
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,099</b>	<b>\$4,100</b>
624005 - Special Program Expense	\$0	\$957	\$0
624010 - Recognition And Awards	\$0	\$80	\$125
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,037</b>	<b>\$125</b>
<b>Total</b>	<b>\$195,128</b>	<b>\$199,285</b>	<b>\$224,066</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$66,169	\$66,169
PHYSICAL INSTRUCTOR (M)	0.5	0.5	\$26,113	\$26,113
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>\$92,282</b>	<b>\$92,282</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,304	1,304	\$19,456	\$19,453
ATTENDANT-SEASONAL	770	770	\$11,085	\$11,084
PHYSICAL INSTRUCTOR (H)	1,300	1,300	\$23,963	\$23,958
RECREATION LDR (DAYCAMP)	1,532	1,532	\$19,775	\$19,780
RECREATION LEADER	1,040	1,040	\$13,877	\$13,876
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
<b>Total</b>	<b>6,426</b>	<b>6,426</b>	<b>\$95,980</b>	<b>\$95,974</b>

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$76,851	\$81,548	\$81,550
612005 - Health Benefits	\$9,675	\$0	\$16,500
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,101	\$0	\$0
613007 - Social Security	\$494	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$88,867</b>	<b>\$82,136</b>	<b>\$98,638</b>
620030 - Janitorial & Custodial Supplies	\$0	\$212	\$212
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$515	\$515
620095 - Program Apparel	\$0	\$278	\$278
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,244</b>	<b>\$1,244</b>
623093 - Transportation Services	\$0	\$1,017	\$1,017
623130 - General Contractual Services	\$0	\$427	\$427
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,443</b>	<b>\$1,443</b>
624010 - Recognition And Awards	\$0	\$106	\$106
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$106</b>	<b>\$106</b>
<b>Total</b>	<b>\$88,867</b>	<b>\$84,929</b>	<b>\$101,431</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,197	\$59,196
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,197</b>	<b>\$59,196</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	657	657	\$8,475	\$8,477
RECREATION LEADER	1,040	1,040	\$13,877	\$13,876
<b>Total</b>	<b>1,697</b>	<b>1,697</b>	<b>\$22,352</b>	<b>\$22,353</b>

# Lindblom - 0243

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$281,409	\$304,377	\$304,372
611020 - Overtime	\$1,262	\$0	\$0
612005 - Health Benefits	\$31,170	\$0	\$50,756
612006 - Dental Benefits	\$1,047	\$1,047	\$1,047
612007 - Life Insurance	\$880	\$406	\$406
613005 - Medicare Tax	\$4,060	\$0	\$0
613007 - Social Security	\$3,001	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$322,829</b>	<b>\$305,830</b>	<b>\$356,582</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,691	\$3,691
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$154	\$154
620075 - General Supplies	\$0	\$2,205	\$2,205
620095 - Program Apparel	\$0	\$666	\$666
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,878</b>	<b>\$6,878</b>
623093 - Transportation Services	\$0	\$1,848	\$1,848
623130 - General Contractual Services	\$0	\$2,302	\$2,302
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,150</b>	<b>\$4,150</b>
624005 - Special Program Expense	\$0	\$64	\$64
624010 - Recognition And Awards	\$0	\$185	\$185
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$249</b>	<b>\$249</b>
<b>Total</b>	<b>\$322,829</b>	<b>\$317,108</b>	<b>\$367,860</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,023	\$42,023
PARK SUPER OF RECREATION	1	1	\$67,052	\$67,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$52,643
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$161,718</b>	<b>\$161,718</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	3,120	3,120	\$46,563	\$46,564
ATTENDANT-SEASONAL	300	300	\$4,322	\$4,321
LIFE GUARD-SEASONAL	1,920	1,920	\$28,162	\$28,155
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$28,756	\$28,754
RECREATION LDR (DAYCAMP)	1,202	1,202	\$15,514	\$15,518
RECREATION LEADER	863	863	\$11,518	\$11,518
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
<b>Total</b>	<b>9,445</b>	<b>9,445</b>	<b>\$142,659</b>	<b>\$142,653</b>

# Lowe - 1044

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$101,826	\$103,362	\$103,357
611020 - Overtime	\$87	\$0	\$0
612005 - Health Benefits	\$3,110	\$0	\$6,274
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,475	\$0	\$0
613007 - Social Security	\$288	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$107,196</b>	<b>\$103,636</b>	<b>\$109,904</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,151	\$1,151
620060 - Office Supplies	\$0	\$81	\$81
620065 - Staff Apparel	\$0	\$154	\$154
620075 - General Supplies	\$0	\$2,591	\$2,591
620095 - Program Apparel	\$0	\$222	\$222
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,199</b>	<b>\$4,199</b>
623093 - Transportation Services	\$0	\$923	\$923
623130 - General Contractual Services	\$0	\$881	\$881
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,804</b>	<b>\$1,804</b>
624005 - Special Program Expense	\$0	\$146	\$146
624010 - Recognition And Awards	\$0	\$74	\$74
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$220</b>	<b>\$220</b>
<b>Total</b>	<b>\$107,196</b>	<b>\$109,860</b>	<b>\$116,128</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,833
RECREATION LDR (DAYCAMP)	266	266	\$3,436	\$3,437
RECREATION LEADER	1,050	1,050	\$14,008	\$14,008
<b>Total</b>	<b>2,772</b>	<b>2,772</b>	<b>\$44,283</b>	<b>\$44,278</b>



# Mann - 0017

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$539,141	\$604,231	\$605,065
611020 - Overtime	\$1,696	\$0	\$0
612005 - Health Benefits	\$35,840	\$0	\$67,092
612006 - Dental Benefits	\$818	\$836	\$840
612007 - Life Insurance	\$1,478	\$705	\$687
613005 - Medicare Tax	\$7,194	\$0	\$0
613007 - Social Security	\$3,413	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$589,581</b>	<b>\$605,772</b>	<b>\$673,684</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,209	\$3,209
620060 - Office Supplies	\$0	\$1,957	\$1,000
620065 - Staff Apparel	\$0	\$154	\$165
620075 - General Supplies	\$0	\$2,598	\$2,979
620095 - Program Apparel	\$0	\$1,554	\$1,300
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,472</b>	<b>\$8,653</b>
623090 - Car Allowance & Carfare	\$1,380	\$0	\$0
623093 - Transportation Services	\$0	\$2,627	\$3,500
623130 - General Contractual Services	\$0	\$1,889	\$1,700
<b>623000 - Contractual Services</b>	<b>\$1,380</b>	<b>\$4,516</b>	<b>\$5,200</b>
624010 - Recognition And Awards	\$0	\$595	\$595
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$595</b>	<b>\$595</b>
<b>Total</b>	<b>\$590,962</b>	<b>\$620,354</b>	<b>\$688,132</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$85,972	\$85,972
CRAFTS INSTRUCTOR (M)	0.6	0.6	\$32,086	\$32,156
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$58,208
PARK SUPER OF RECREATION	1	1	\$70,184	\$70,184
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$104,453
<b>Total</b>	<b>6.6</b>	<b>6.6</b>	<b>\$350,903</b>	<b>\$350,973</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	270	270	\$5,394	\$5,392
ATTENDANT (H)	1,456	1,456	\$21,729	\$21,727
ATTENDANT-SEASONAL	360	360	\$5,183	\$5,183
LIFE GUARD (H)	8,969	8,969	\$139,779	\$140,554
LIFE GUARD-SEASONAL	2,400	2,400	\$35,203	\$35,194
RECREATION LDR (DAYCAMP)	1,532	1,532	\$19,775	\$19,780
RECREATION LEADER	1,382	1,382	\$18,442	\$18,439
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
<b>Total</b>	<b>16,849</b>	<b>16,849</b>	<b>\$253,329</b>	<b>\$254,092</b>

# Mann - 0017

## South Region

## Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$86,403	\$99,641	\$99,636
611020 - Overtime	\$3,605	\$0	\$0
612006 - Dental Benefits	\$221	\$221	\$0
612007 - Life Insurance	\$293	\$135	\$0
613005 - Medicare Tax	\$1,297	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$91,820</b>	<b>\$99,998</b>	<b>\$99,636</b>
<b>Total</b>	<b>\$91,820</b>	<b>\$99,998</b>	<b>\$99,636</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$56,680
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$56,680</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,922	\$24,917
SPECIAL REC LEADER	1,352	1,352	\$18,040	\$18,039
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$42,962</b>	<b>\$42,956</b>

# Marquette - 0010

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$367,568	\$416,265	\$416,252
611020 - Overtime	\$278	\$0	\$0
612005 - Health Benefits	\$50,073	\$0	\$61,461
612006 - Dental Benefits	\$948	\$760	\$760
612007 - Life Insurance	\$1,220	\$506	\$506
613005 - Medicare Tax	\$4,639	\$0	\$0
613007 - Social Security	\$1,784	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$426,511</b>	<b>\$417,530</b>	<b>\$478,978</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,347	\$5,347
620060 - Office Supplies	\$0	\$1,219	\$1,219
620065 - Staff Apparel	\$0	\$192	\$192
620075 - General Supplies	\$0	\$5,666	\$6,166
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$1,192	\$1,192
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$18,516</b>	<b>\$18,017</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623090 - Car Allowance & Carfare	\$741	\$0	\$0
623093 - Transportation Services	\$0	\$5,507	\$6,507
623130 - General Contractual Services	\$0	\$1,621	\$1,121
<b>623000 - Contractual Services</b>	<b>\$741</b>	<b>\$13,028</b>	<b>\$13,528</b>
624005 - Special Program Expense	\$0	\$64	\$64
624010 - Recognition And Awards	\$0	\$135	\$135
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$199</b>	<b>\$199</b>
<b>Total</b>	<b>\$427,252</b>	<b>\$449,274</b>	<b>\$510,722</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$84,251	\$84,251
PARK SUPER OF RECREATION	1	1	\$71,067	\$71,067
PHYSICAL INSTRUCTOR (M)	2	2	\$104,881	\$104,881
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$260,199</b>	<b>\$260,199</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (H)	1,040	2,496	\$19,597	\$46,426
ATTENDANT (H)	3,016	3,016	\$45,011	\$45,006
ATTENDANT-SEASONAL	832	832	\$11,984	\$11,983
MUSIC INSTRUCTOR (H)	1,040	1,040	\$19,171	\$19,171
PHYSICAL INSTRUCTOR (H)	1,456	0	\$26,839	\$0
RECREATION LDR (DAYCAMP)	1,518	1,518	\$19,587	\$19,592
RECREATION LEADER	1,040	1,040	\$13,877	\$13,874
<b>Total</b>	<b>9,942</b>	<b>9,942</b>	<b>\$156,066</b>	<b>\$156,052</b>

# Marquette - 0010

## South Region

## Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$95,892	\$118,097	\$118,083
611020 - Overtime	\$1,594	\$0	\$0
612005 - Health Benefits	\$3,140	\$0	\$11,481
612006 - Dental Benefits	\$74	\$74	\$143
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,386	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$102,341</b>	<b>\$118,288</b>	<b>\$129,825</b>
623090 - Car Allowance & Carfare	\$140	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$140</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$102,480</b>	<b>\$118,288</b>	<b>\$129,825</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$57,096	\$57,096
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,096</b>	<b>\$57,096</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,922	\$24,916
SPECIAL REC LEADER	2,704	2,704	\$36,079	\$36,072
<b>Total</b>	<b>4,056</b>	<b>4,056</b>	<b>\$61,001</b>	<b>\$60,988</b>

# Mckiernan - 1060

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$97,970	\$114,327	\$114,322
612005 - Health Benefits	\$3,106	\$0	\$9,411
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,406	\$0	\$0
613007 - Social Security	\$658	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$103,552</b>	<b>\$114,601</b>	<b>\$124,007</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,149	\$1,149
620060 - Office Supplies	\$0	\$163	\$363
620065 - Staff Apparel	\$0	\$98	\$108
620075 - General Supplies	\$0	\$2,152	\$1,952
620095 - Program Apparel	\$0	\$1,554	\$1,304
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,116</b>	<b>\$4,876</b>
623093 - Transportation Services	\$0	\$1,017	\$1,267
623130 - General Contractual Services	\$0	\$1,280	\$1,180
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,296</b>	<b>\$2,447</b>
624005 - Special Program Expense	\$0	\$96	\$96
624010 - Recognition And Awards	\$0	\$409	\$409
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$505</b>	<b>\$505</b>
<b>Total</b>	<b>\$103,552</b>	<b>\$122,519</b>	<b>\$131,835</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	728	728	\$13,419	\$13,416
RECREATION LDR (DAYCAMP)	876	876	\$11,300	\$11,303
RECREATION LEADER	2,288	2,288	\$30,529	\$30,523
<b>Total</b>	<b>3,892</b>	<b>3,892</b>	<b>\$55,248</b>	<b>\$55,242</b>

# Meyering - 1049

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$92,098	\$89,526	\$89,525
612005 - Health Benefits	\$8,640	\$0	\$16,500
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,318	\$0	\$0
613007 - Social Security	\$442	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$103,244</b>	<b>\$90,113</b>	<b>\$106,613</b>
620030 - Janitorial & Custodial Supplies	\$0	\$692	\$692
620060 - Office Supplies	\$0	\$406	\$206
620065 - Staff Apparel	\$0	\$385	\$185
620075 - General Supplies	\$0	\$1,030	\$1,030
620095 - Program Apparel	\$0	\$333	\$333
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,846</b>	<b>\$2,446</b>
623093 - Transportation Services	\$0	\$424	\$624
623130 - General Contractual Services	\$0	\$341	\$541
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$765</b>	<b>\$1,165</b>
624005 - Special Program Expense	\$0	\$64	\$64
624010 - Recognition And Awards	\$0	\$74	\$74
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$138</b>	<b>\$138</b>
<b>Total</b>	<b>\$103,244</b>	<b>\$93,862</b>	<b>\$110,361</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,580	\$59,580
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,580</b>	<b>\$59,580</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	551	551	\$7,106	\$7,108
RECREATION LEADER	1,678	1,678	\$22,840	\$22,837
<b>Total</b>	<b>2,229</b>	<b>2,229</b>	<b>\$29,946</b>	<b>\$29,945</b>

# Midway Plaisance - 1268

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$118,332	\$121,157	\$122,177
611020 - Overtime	\$117	\$0	\$0
612005 - Health Benefits	\$20,365	\$0	\$21,649
612006 - Dental Benefits	\$143	\$143	\$143
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,686	\$0	\$0
613007 - Social Security	\$347	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$141,282</b>	<b>\$121,435</b>	<b>\$144,104</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,116	\$2,116
620075 - General Supplies	\$0	\$2,168	\$2,168
620095 - Program Apparel	\$0	\$555	\$555
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$4,838</b>	<b>\$4,838</b>
623093 - Transportation Services	\$0	\$1,695	\$1,695
623130 - General Contractual Services	\$0	\$1,280	\$1,280
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,974</b>	<b>\$2,974</b>
624005 - Special Program Expense	\$0	\$637	\$637
624010 - Recognition And Awards	\$0	\$372	\$372
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,008</b>	<b>\$1,008</b>
<b>Total</b>	<b>\$141,282</b>	<b>\$130,256</b>	<b>\$152,925</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
CENTER DIRECTOR	1	1	\$66,954	\$67,969
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$66,954</b>	<b>\$67,969</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,456	1,456	\$21,715	\$21,724
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,833
RECREATION LDR (DAYCAMP)	438	438	\$5,650	\$5,652
<b>Total</b>	<b>3,350</b>	<b>3,350</b>	<b>\$54,204</b>	<b>\$54,209</b>

# Minuteman - 0307

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$84,750	\$87,198	\$84,258
612005 - Health Benefits	\$0	\$0	\$21,649
612006 - Dental Benefits	\$0	\$0	\$221
612007 - Life Insurance	\$255	\$118	\$135
613005 - Medicare Tax	\$1,240	\$0	\$0
613007 - Social Security	\$806	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$87,051</b>	<b>\$87,316</b>	<b>\$106,264</b>
620030 - Janitorial & Custodial Supplies	\$0	\$272	\$272
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$927	\$927
620095 - Program Apparel	\$0	\$333	\$333
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,771</b>	<b>\$1,771</b>
623090 - Car Allowance & Carfare	\$290	\$0	\$0
623093 - Transportation Services	\$0	\$1,271	\$1,271
623130 - General Contractual Services	\$0	\$1,194	\$1,194
<b>623000 - Contractual Services</b>	<b>\$290</b>	<b>\$2,465</b>	<b>\$2,465</b>
<b>Total</b>	<b>\$87,342</b>	<b>\$91,552</b>	<b>\$110,501</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,197	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,197</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	1,095	876	\$14,125	\$11,303
RECREATION LEADER	1,040	1,040	\$13,877	\$13,876
<b>Total</b>	<b>2,135</b>	<b>1,916</b>	<b>\$28,002</b>	<b>\$25,179</b>



# Moran - 1051

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$83,717	\$88,750	\$88,749
611020 - Overtime	\$108	\$0	\$0
612005 - Health Benefits	\$4,910	\$0	\$12,548
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,189	\$0	\$0
613007 - Social Security	\$275	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$90,528</b>	<b>\$88,941</b>	<b>\$101,488</b>
620030 - Janitorial & Custodial Supplies	\$0	\$582	\$582
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$1,030	\$1,030
620095 - Program Apparel	\$0	\$111	\$111
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,801</b>	<b>\$1,801</b>
623093 - Transportation Services	\$0	\$1,599	\$1,599
623130 - General Contractual Services	\$0	\$937	\$937
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,537</b>	<b>\$2,537</b>
624010 - Recognition And Awards	\$0	\$74	\$74
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$74</b>	<b>\$74</b>
<b>Total</b>	<b>\$90,528</b>	<b>\$93,353</b>	<b>\$105,899</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,837
RECREATION LDR (DAYCAMP)	219	219	\$2,832	\$2,832
<b>Total</b>	<b>1,675</b>	<b>1,675</b>	<b>\$29,671</b>	<b>\$29,669</b>

# Mt Greenwood - 0251

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$430,717	\$458,705	\$458,692
611020 - Overtime	\$748	\$0	\$0
612005 - Health Benefits	\$51,419	\$0	\$84,294
612006 - Dental Benefits	\$1,443	\$1,443	\$1,443
612007 - Life Insurance	\$1,389	\$641	\$641
613005 - Medicare Tax	\$4,655	\$0	\$0
613007 - Social Security	\$4,633	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$495,004</b>	<b>\$460,789</b>	<b>\$545,069</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,111	\$5,111
620060 - Office Supplies	\$0	\$488	\$488
620065 - Staff Apparel	\$0	\$231	\$231
620075 - General Supplies	\$0	\$3,606	\$5,093
620095 - Program Apparel	\$0	\$2,053	\$2,053
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,488</b>	<b>\$12,976</b>
623093 - Transportation Services	\$0	\$4,914	\$4,914
623130 - General Contractual Services	\$0	\$9,299	\$9,299
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$14,213</b>	<b>\$14,213</b>
624005 - Special Program Expense	\$0	\$1,609	\$1,609
624010 - Recognition And Awards	\$0	\$1,487	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,095</b>	<b>\$1,609</b>
<b>Total</b>	<b>\$495,004</b>	<b>\$489,585</b>	<b>\$573,866</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$55,314	\$55,314
ATTENDANT (M)	1	1	\$42,130	\$42,129
PARK SUPER OF RECREATION	1	1	\$76,037	\$76,037
PHYSICAL INSTRUCTOR (M)	2	2	\$105,636	\$105,636
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$279,117</b>	<b>\$279,116</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	3,640	3,640	\$56,275	\$56,266
ATTENDANT-SEASONAL	320	320	\$4,606	\$4,606
LIFE GUARD-SEASONAL	2,400	2,400	\$35,203	\$35,194
RECREATION LDR (DAYCAMP)	3,157	3,157	\$40,738	\$40,749
RECREATION LEADER	3,120	3,120	\$42,766	\$42,761
<b>Total</b>	<b>12,637</b>	<b>12,637</b>	<b>\$179,588</b>	<b>\$179,576</b>

# Mt Greenwood - 0251

## South Region

## Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$159,831	\$162,884	\$162,870
611020 - Overtime	\$5,047	\$0	\$0
612005 - Health Benefits	\$30,300	\$0	\$40,471
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$2,341	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$198,034</b>	<b>\$163,241</b>	<b>\$203,697</b>
<b>Total</b>	<b>\$198,034</b>	<b>\$163,241</b>	<b>\$203,697</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$57,945	\$57,945
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,945</b>	<b>\$57,945</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	2,704	2,704	\$50,806	\$50,794
SPECIAL REC LEADER	4,056	4,056	\$54,133	\$54,130
<b>Total</b>	<b>6,760</b>	<b>6,760</b>	<b>\$104,939</b>	<b>\$104,924</b>

# Munroe - 1052

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$73,551	\$89,533	\$89,535
612005 - Health Benefits	\$6,379	\$0	\$17,853
612006 - Dental Benefits	\$74	\$74	\$143
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,048	\$0	\$0
613007 - Social Security	\$1,012	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$82,318</b>	<b>\$89,724</b>	<b>\$107,648</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,275	\$1,275
620060 - Office Supplies	\$0	\$116	\$116
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$1,751	\$1,751
620095 - Program Apparel	\$0	\$499	\$499
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,718</b>	<b>\$3,718</b>
623093 - Transportation Services	\$0	\$1,101	\$1,101
623130 - General Contractual Services	\$0	\$1,072	\$1,072
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,174</b>	<b>\$2,174</b>
624005 - Special Program Expense	\$0	\$955	\$955
624010 - Recognition And Awards	\$0	\$74	\$74
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,029</b>	<b>\$1,029</b>
<b>Total</b>	<b>\$82,318</b>	<b>\$96,646</b>	<b>\$114,569</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,163	\$59,163
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,163</b>	<b>\$59,163</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	728	728	\$13,419	\$13,416
RECREATION LDR (DAYCAMP)	1,314	1,314	\$16,950	\$16,955
<b>Total</b>	<b>2,042</b>	<b>2,042</b>	<b>\$30,369</b>	<b>\$30,371</b>

# Murray - 1053

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$75,927	\$80,327	\$80,326
612005 - Health Benefits	\$8,640	\$0	\$16,500
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,092	\$0	\$0
613007 - Social Security	\$322	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$86,727</b>	<b>\$80,915</b>	<b>\$97,414</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,164	\$1,164
620065 - Staff Apparel	\$0	\$154	\$154
620075 - General Supplies	\$0	\$1,195	\$1,195
620095 - Program Apparel	\$0	\$333	\$333
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,845</b>	<b>\$2,845</b>
623093 - Transportation Services	\$0	\$1,695	\$1,695
623130 - General Contractual Services	\$0	\$853	\$853
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,548</b>	<b>\$2,548</b>
<b>Total</b>	<b>\$86,727</b>	<b>\$86,308</b>	<b>\$102,807</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,650	\$5,652
RECREATION LEADER	1,200	1,200	\$16,014	\$16,011
<b>Total</b>	<b>1,638</b>	<b>1,638</b>	<b>\$21,664</b>	<b>\$21,663</b>

# Nash Community Center - 0482

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$538,971	\$540,809	\$554,205
611020 - Overtime	\$1,765	\$0	\$0
612005 - Health Benefits	\$65,073	\$0	\$99,610
612006 - Dental Benefits	\$1,539	\$1,051	\$1,577
612007 - Life Insurance	\$1,585	\$624	\$659
613005 - Medicare Tax	\$7,724	\$0	\$0
613007 - Social Security	\$1,427	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$618,085</b>	<b>\$542,483</b>	<b>\$656,051</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,754	\$4,954
620060 - Office Supplies	\$0	\$2,438	\$2,138
620065 - Staff Apparel	\$0	\$770	\$490
620075 - General Supplies	\$0	\$2,575	\$3,075
620095 - Program Apparel	\$0	\$1,110	\$1,010
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,647</b>	<b>\$11,667</b>
623093 - Transportation Services	\$0	\$2,542	\$3,342
623130 - General Contractual Services	\$0	\$3,839	\$3,839
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,381</b>	<b>\$7,181</b>
624005 - Special Program Expense	\$0	\$637	\$137
624010 - Recognition And Awards	\$0	\$729	\$129
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,366</b>	<b>\$266</b>
<b>Total</b>	<b>\$618,085</b>	<b>\$561,877</b>	<b>\$675,165</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,771	\$52,771
ATTENDANT (M)	2	2	\$83,621	\$86,588
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$58,208
PARK SUPER OF RECREATION	1	1	\$71,067	\$70,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$52,643
<b>Total</b>	<b>6</b>	<b>6</b>	<b>\$318,310</b>	<b>\$320,846</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,040	1,040	\$15,521	\$15,521
ATTENDANT-SEASONAL	200	200	\$2,884	\$2,883
LIFE GUARD (H)	8,969	8,969	\$141,872	\$141,634
PHYSICAL INSTRUCTOR (H)	1,066	1,066	\$19,650	\$19,645
RECREATION LDR (DAYCAMP)	1,832	1,832	\$23,647	\$23,654
RECREATION LEADER	832	1,664	\$11,101	\$22,198
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
<b>Total</b>	<b>14,420</b>	<b>15,251</b>	<b>\$222,499</b>	<b>\$233,358</b>

# Nichols - 0277

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$274,317	\$264,484	\$253,372
611020 - Overtime	\$413	\$0	\$0
612005 - Health Benefits	\$43,461	\$0	\$48,913
612006 - Dental Benefits	\$526	\$526	\$595
612007 - Life Insurance	\$587	\$271	\$271
613005 - Medicare Tax	\$3,932	\$0	\$0
613007 - Social Security	\$1,347	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$324,583</b>	<b>\$265,280</b>	<b>\$303,151</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,232	\$3,732
620060 - Office Supplies	\$0	\$1,219	\$200
620065 - Staff Apparel	\$0	\$770	\$250
620075 - General Supplies	\$0	\$2,575	\$2,575
620095 - Program Apparel	\$0	\$1,110	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,906</b>	<b>\$7,257</b>
623093 - Transportation Services	\$0	\$2,118	\$2,318
623130 - General Contractual Services	\$0	\$1,013	\$3,999
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,131</b>	<b>\$6,317</b>
624005 - Special Program Expense	\$0	\$637	\$100
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$637</b>	<b>\$100</b>
<b>Total</b>	<b>\$324,583</b>	<b>\$278,954</b>	<b>\$316,826</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$66,052	\$66,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,279</b>	<b>\$118,279</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	3,510	3,510	\$52,401	\$52,395
ATTENDANT-SEASONAL	302	302	\$4,352	\$4,351
PHYSICAL INSTRUCTOR (H)	1,820	1,820	\$33,539	\$33,542
RECREATION LDR (DAYCAMP)	1,751	1,751	\$22,600	\$22,606
RECREATION LEADER	2,496	1,664	\$33,312	\$22,200
<b>Total</b>	<b>9,879</b>	<b>9,047</b>	<b>\$146,204</b>	<b>\$135,094</b>

# Normandy - 1054

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$95,931	\$101,863	\$101,871
612005 - Health Benefits	\$19,159	\$0	\$14,716
612006 - Dental Benefits	\$221	\$221	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,366	\$0	\$0
613007 - Social Security	\$1,509	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$118,480</b>	<b>\$102,220</b>	<b>\$117,031</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,058	\$1,058
620060 - Office Supplies	\$0	\$203	\$203
620065 - Staff Apparel	\$0	\$116	\$116
620075 - General Supplies	\$0	\$2,060	\$2,060
620095 - Program Apparel	\$0	\$1,665	\$1,665
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,102</b>	<b>\$5,102</b>
623090 - Car Allowance & Carfare	\$168	\$0	\$0
623093 - Transportation Services	\$0	\$1,525	\$1,525
623130 - General Contractual Services	\$0	\$2,133	\$2,133
<b>623000 - Contractual Services</b>	<b>\$168</b>	<b>\$3,658</b>	<b>\$3,658</b>
624005 - Special Program Expense	\$0	\$637	\$637
624010 - Recognition And Awards	\$0	\$149	\$149
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$785</b>	<b>\$785</b>
<b>Total</b>	<b>\$118,648</b>	<b>\$111,765</b>	<b>\$126,576</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,093	\$59,093
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,093</b>	<b>\$59,093</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	1,970	1,970	\$25,425	\$25,433
RECREATION LEADER	1,300	1,300	\$17,346	\$17,346
<b>Total</b>	<b>3,270</b>	<b>3,270</b>	<b>\$42,771</b>	<b>\$42,779</b>



# Oakdale - 0235

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$126,012	\$133,780	\$133,774
611020 - Overtime	\$235	\$0	\$0
612005 - Health Benefits	\$3,106	\$0	\$6,274
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,836	\$0	\$0
613007 - Social Security	\$2,609	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$134,362</b>	<b>\$134,206</b>	<b>\$140,474</b>
620030 - Janitorial & Custodial Supplies	\$0	\$529	\$529
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$257	\$257
620095 - Program Apparel	\$0	\$327	\$327
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,353</b>	<b>\$1,353</b>
623093 - Transportation Services	\$0	\$847	\$847
623130 - General Contractual Services	\$0	\$280	\$280
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,127</b>	<b>\$1,127</b>
624005 - Special Program Expense	\$0	\$380	\$380
624010 - Recognition And Awards	\$0	\$74	\$74
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$454</b>	<b>\$454</b>
<b>Total</b>	<b>\$134,362</b>	<b>\$137,140</b>	<b>\$143,408</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT-SEASONAL	700	700	\$10,082	\$10,081
LIFE GUARD-SEASONAL	1,920	1,920	\$28,162	\$28,155
RECREATION LDR (DAYCAMP)	438	438	\$5,650	\$5,652
RECREATION LEADER	2,340	2,340	\$31,222	\$31,224
<b>Total</b>	<b>5,398</b>	<b>5,398</b>	<b>\$75,116</b>	<b>\$75,112</b>

# Ogden - 0008

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$449,899	\$468,661	\$468,682
611020 - Overtime	\$820	\$0	\$0
612005 - Health Benefits	\$52,159	\$0	\$93,265
612006 - Dental Benefits	\$1,772	\$1,812	\$2,265
612007 - Life Insurance	\$1,947	\$912	\$912
613005 - Medicare Tax	\$6,417	\$0	\$0
613007 - Social Security	\$2,387	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$515,400</b>	<b>\$471,386</b>	<b>\$565,124</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,932	\$4,932
620060 - Office Supplies	\$0	\$813	\$813
620065 - Staff Apparel	\$0	\$693	\$443
620075 - General Supplies	\$0	\$3,257	\$3,257
620095 - Program Apparel	\$0	\$1,110	\$1,110
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,805</b>	<b>\$10,555</b>
623093 - Transportation Services	\$0	\$3,078	\$3,078
623130 - General Contractual Services	\$0	\$1,560	\$1,560
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,638</b>	<b>\$4,638</b>
<b>Total</b>	<b>\$515,400</b>	<b>\$486,828</b>	<b>\$580,316</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	2	2	\$104,453	\$104,453
ATTENDANT (M)	2	2	\$83,195	\$83,195
PARK SUPER OF RECREATION	1	1	\$70,052	\$70,052
PHYSICAL INSTRUCTOR (M)	2	2	\$104,881	\$104,881
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$362,581</b>	<b>\$362,581</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,560	1,560	\$23,282	\$23,287
ATTENDANT-SEASONAL	1,000	1,000	\$14,403	\$14,402
LIFE GUARD (H)	1,295	1,295	\$19,654	\$19,669
LIFE GUARD-SEASONAL	480	480	\$7,041	\$7,039
RECREATION LDR (DAYCAMP)	1,532	1,532	\$19,775	\$19,780
RECREATION LEADER	1,643	1,643	\$21,925	\$21,922
<b>Total</b>	<b>7,510</b>	<b>7,510</b>	<b>\$106,080</b>	<b>\$106,099</b>

# O'Hallaren - 1012

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$91,130	\$103,308	\$103,039
612005 - Health Benefits	\$7,643	\$0	\$11,481
612006 - Dental Benefits	\$308	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,323	\$0	\$0
613007 - Social Security	\$170	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$100,868</b>	<b>\$103,752</b>	<b>\$114,964</b>
620030 - Janitorial & Custodial Supplies	\$0	\$363	\$363
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$515	\$515
620095 - Program Apparel	\$0	\$277	\$277
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,395</b>	<b>\$1,395</b>
623093 - Transportation Services	\$0	\$643	\$736
623130 - General Contractual Services	\$0	\$250	\$250
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$893</b>	<b>\$986</b>
624005 - Special Program Expense	\$0	\$208	\$208
624010 - Recognition And Awards	\$0	\$93	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$301</b>	<b>\$208</b>
<b>Total</b>	<b>\$100,868</b>	<b>\$106,340</b>	<b>\$117,552</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	350	350	\$4,516	\$4,517
RECREATION LEADER	2,956	2,956	\$39,713	\$39,443
<b>Total</b>	<b>3,306</b>	<b>3,306</b>	<b>\$44,229</b>	<b>\$43,960</b>

# Owens - 0237

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$248,661	\$327,351	\$327,795
611020 - Overtime	\$142	\$0	\$0
612005 - Health Benefits	\$29,179	\$0	\$66,538
612006 - Dental Benefits	\$944	\$975	\$1,213
612007 - Life Insurance	\$597	\$388	\$388
613005 - Medicare Tax	\$3,454	\$0	\$0
613007 - Social Security	\$1,330	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$284,307</b>	<b>\$328,715</b>	<b>\$395,934</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,318	\$4,318
620060 - Office Supplies	\$0	\$873	\$873
620065 - Staff Apparel	\$0	\$693	\$433
620075 - General Supplies	\$0	\$4,222	\$4,222
620095 - Program Apparel	\$0	\$1,110	\$1,110
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$11,216</b>	<b>\$10,956</b>
623093 - Transportation Services	\$0	\$3,034	\$3,034
623130 - General Contractual Services	\$0	\$1,833	\$1,833
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,866</b>	<b>\$4,866</b>
624005 - Special Program Expense	\$0	\$274	\$274
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$274</b>	<b>\$274</b>
<b>Total</b>	<b>\$284,307</b>	<b>\$345,070</b>	<b>\$412,030</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,227	\$52,227
PARK SUPER OF RECREATION	1	1	\$66,552	\$66,552
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$52,643
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$171,422</b>	<b>\$171,422</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	626	650	\$11,539	\$11,981
ATTENDANT (H)	4,160	4,160	\$62,100	\$62,103
ATTENDANT-SEASONAL	302	302	\$4,352	\$4,351
PHYSICAL INSTRUCTOR (H)	1,120	1,120	\$20,647	\$20,642
RECREATION LDR (DAYCAMP)	1,751	1,751	\$22,600	\$22,606
RECREATION LEADER	2,600	2,600	\$34,692	\$34,689
<b>Total</b>	<b>10,560</b>	<b>10,583</b>	<b>\$155,930</b>	<b>\$156,372</b>

## Owens - 0237

### South Region

### Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$99,151	\$100,459	\$100,464
611020 - Overtime	\$817	\$0	\$0
612005 - Health Benefits	\$6,936	\$0	\$12,548
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,430	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$108,745</b>	<b>\$100,733</b>	<b>\$113,286</b>
<b>Total</b>	<b>\$108,745</b>	<b>\$100,733</b>	<b>\$113,286</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$57,096	\$57,096
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,096</b>	<b>\$57,096</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$25,324	\$25,330
SPECIAL REC LEADER	1,352	1,352	\$18,040	\$18,038
<b>Total</b>	<b>2,704</b>	<b>2,704</b>	<b>\$43,364</b>	<b>\$43,368</b>

# Palmer - 0013

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$379,383	\$412,526	\$412,922
611020 - Overtime	\$2,882	\$0	\$0
612005 - Health Benefits	\$26,863	\$0	\$35,629
612006 - Dental Benefits	\$427	\$599	\$451
612007 - Life Insurance	\$642	\$388	\$371
613005 - Medicare Tax	\$5,534	\$0	\$0
613007 - Social Security	\$5,526	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$421,257</b>	<b>\$413,513</b>	<b>\$449,373</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,454	\$5,054
620060 - Office Supplies	\$0	\$684	\$684
620065 - Staff Apparel	\$0	\$405	\$330
620075 - General Supplies	\$0	\$4,036	\$2,036
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$818	\$818
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,298</b>	<b>\$12,823</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623090 - Car Allowance & Carfare	\$250	\$0	\$0
623093 - Transportation Services	\$0	\$3,568	\$4,568
623130 - General Contractual Services	\$0	\$4,041	\$5,041
<b>623000 - Contractual Services</b>	<b>\$250</b>	<b>\$13,508</b>	<b>\$15,509</b>
624005 - Special Program Expense	\$0	\$670	\$70
624010 - Recognition And Awards	\$0	\$78	\$78
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$748</b>	<b>\$148</b>
<b>Total</b>	<b>\$421,506</b>	<b>\$442,068</b>	<b>\$477,853</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,131	\$42,131
PARK SUPER OF RECREATION	1	1	\$67,636	\$68,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$161,994</b>	<b>\$162,410</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (H)	1,040	1,040	\$19,171	\$19,168
ATTENDANT (H)	2,340	2,340	\$34,922	\$34,921
ATTENDANT-SEASONAL	1,081	1,081	\$15,564	\$15,563
LIFE GUARD (H)	2,590	2,590	\$42,214	\$42,214
LIFE GUARD-SEASONAL	3,360	3,360	\$49,284	\$49,271
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,171	\$19,167
RECREATION LDR (DAYCAMP)	1,617	1,617	\$20,869	\$20,874
RECREATION LEADER	1,887	1,887	\$25,172	\$25,171

## Palmer - 0013

### South Region

### Corporate Fund

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SHALLOW WATER ATTENDANT (S)	1,439	1,439	\$16,342	\$16,339
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
<b>Total</b>	<b>16,873</b>	<b>16,874</b>	<b>\$250,533</b>	<b>\$250,511</b>

## Pasteur - 0247

### South Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$146,295	\$168,754	\$166,836
612005 - Health Benefits	\$15,582	\$0	\$19,187
612006 - Dental Benefits	\$216	\$216	\$216
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$2,071	\$0	\$0
613007 - Social Security	\$653	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$165,366</b>	<b>\$169,223</b>	<b>\$186,493</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,136	\$836
620060 - Office Supplies	\$0	\$873	\$773
620065 - Staff Apparel	\$0	\$116	\$116
620075 - General Supplies	\$0	\$2,575	\$2,575
620095 - Program Apparel	\$0	\$584	\$584
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,284</b>	<b>\$4,884</b>
623093 - Transportation Services	\$0	\$2,269	\$2,269
623130 - General Contractual Services	\$0	\$2,559	\$3,059
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,828</b>	<b>\$5,328</b>
624005 - Special Program Expense	\$0	\$216	\$116
624010 - Recognition And Awards	\$0	\$149	\$149
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$364</b>	<b>\$265</b>
<b>Total</b>	<b>\$165,366</b>	<b>\$179,700</b>	<b>\$196,969</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$65,636	\$65,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,654	\$52,654
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,290</b>	<b>\$118,290</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$28,756	\$26,834
RECREATION LDR (DAYCAMP)	876	876	\$11,300	\$11,303
RECREATION LEADER	780	780	\$10,407	\$10,408
<b>Total</b>	<b>3,216</b>	<b>3,112</b>	<b>\$50,463</b>	<b>\$48,545</b>



## Promontory Point - 1309

### South Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$9,500	\$34,574	\$34,571
613005 - Medicare Tax	\$138	\$0	\$0
613007 - Social Security	\$589	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$10,226</b>	<b>\$34,574</b>	<b>\$34,571</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,915	\$2,915
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,915</b>	<b>\$2,915</b>
<b>Total</b>	<b>\$10,226</b>	<b>\$37,488</b>	<b>\$37,485</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT-SEASONAL	2,400	2,400	\$34,574	\$34,571
<b>Total</b>	<b>2,400</b>	<b>2,400</b>	<b>\$34,574</b>	<b>\$34,571</b>

# Rainbow Beach - 1001

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$276,602	\$290,311	\$290,315
611020 - Overtime	\$1,164	\$0	\$0
612005 - Health Benefits	\$18,801	\$0	\$35,322
612006 - Dental Benefits	\$691	\$765	\$765
612007 - Life Insurance	\$803	\$371	\$371
613005 - Medicare Tax	\$3,976	\$0	\$0
613007 - Social Security	\$1,029	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$303,066</b>	<b>\$291,447</b>	<b>\$326,773</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,095	\$5,095
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$539	\$374
620075 - General Supplies	\$0	\$3,744	\$3,744
620095 - Program Apparel	\$0	\$1,110	\$1,110
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,650</b>	<b>\$10,485</b>
623090 - Car Allowance & Carfare	\$71	\$0	\$0
623093 - Transportation Services	\$0	\$3,237	\$3,237
623130 - General Contractual Services	\$0	\$5,801	\$5,801
<b>623000 - Contractual Services</b>	<b>\$71</b>	<b>\$9,038</b>	<b>\$9,038</b>
624005 - Special Program Expense	\$0	\$1,273	\$1,273
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,273</b>	<b>\$1,273</b>
<b>Total</b>	<b>\$303,136</b>	<b>\$312,408</b>	<b>\$347,569</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,140	\$42,140
PARK SUPER OF RECREATION	1	1	\$68,052	\$68,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$162,419</b>	<b>\$162,419</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	2,756	2,756	\$41,117	\$41,123
ATTENDANT-SEASONAL	300	300	\$4,322	\$4,321
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,832
RECREATION LDR (DAYCAMP)	1,095	1,095	\$14,125	\$14,129
RECREATION LEADER	3,076	3,076	\$41,489	\$41,491
<b>Total</b>	<b>8,682</b>	<b>8,683</b>	<b>\$127,892</b>	<b>\$127,896</b>

# Rainey - 0033

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$189,461	\$183,597	\$184,018
612005 - Health Benefits	\$17,494	\$0	\$31,369
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$2,712	\$0	\$0
613007 - Social Security	\$645	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$210,978</b>	<b>\$183,989</b>	<b>\$215,778</b>
620030 - Janitorial & Custodial Supplies	\$0	\$212	\$562
620060 - Office Supplies	\$0	\$285	\$385
620065 - Staff Apparel	\$0	\$154	\$54
620075 - General Supplies	\$0	\$7,211	\$6,411
620095 - Program Apparel	\$0	\$924	\$774
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,786</b>	<b>\$8,186</b>
623090 - Car Allowance & Carfare	\$964	\$0	\$0
623093 - Transportation Services	\$0	\$1,864	\$2,464
623130 - General Contractual Services	\$0	\$1,024	\$1,024
<b>623000 - Contractual Services</b>	<b>\$964</b>	<b>\$2,888</b>	<b>\$3,488</b>
<b>Total</b>	<b>\$211,942</b>	<b>\$195,662</b>	<b>\$227,452</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$65,636	\$66,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,760	\$52,760
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,396</b>	<b>\$118,812</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,560	\$29,172	\$29,170
RECREATION LDR (DAYCAMP)	876	876	\$11,300	\$11,303
RECREATION LEADER	1,820	1,820	\$24,729	\$24,732
<b>Total</b>	<b>4,256</b>	<b>4,256</b>	<b>\$65,201</b>	<b>\$65,205</b>

# Ridge - 0175

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$684,209	\$779,588	\$779,218
611020 - Overtime	\$1,956	\$0	\$0
612005 - Health Benefits	\$94,959	\$0	\$103,729
612006 - Dental Benefits	\$1,511	\$1,511	\$1,372
612007 - Life Insurance	\$2,014	\$930	\$794
613005 - Medicare Tax	\$8,747	\$0	\$0
613007 - Social Security	\$3,207	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$796,603</b>	<b>\$782,028</b>	<b>\$885,113</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,750	\$5,450
620060 - Office Supplies	\$0	\$512	\$1,212
620065 - Staff Apparel	\$0	\$116	\$176
620075 - General Supplies	\$0	\$4,025	\$3,325
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$3,271	\$2,271
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$14,575</b>	<b>\$16,334</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623090 - Car Allowance & Carfare	\$37	\$0	\$0
623093 - Transportation Services	\$0	\$3,076	\$5,076
623130 - General Contractual Services	\$0	\$5,223	\$3,723
<b>623000 - Contractual Services</b>	<b>\$37</b>	<b>\$14,199</b>	<b>\$14,699</b>
624005 - Special Program Expense	\$0	\$2,832	\$35
624010 - Recognition And Awards	\$0	\$74	\$474
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,906</b>	<b>\$509</b>
<b>Total</b>	<b>\$796,641</b>	<b>\$813,709</b>	<b>\$916,655</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARTCRAFT INSTRUCTOR (M)	1	1	\$52,642	\$52,642
ATTENDANT (M)	2	2	\$83,611	\$83,195
NATATORIUM INSTRUCTOR (M)	1	1	\$58,208	\$58,208
PARK SUPER OF RECREATION	1	1	\$76,346	\$76,346
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$104,453
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$375,260</b>	<b>\$374,844</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,560	1,560	\$23,313	\$23,306
CRAFTS INSTRUCTOR (H)	1,560	1,560	\$28,756	\$28,749
LIFE GUARD (H)	13,453	13,453	\$207,875	\$209,325
LIFE GUARD-SEASONAL	1,440	1,440	\$21,122	\$21,116
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,929	\$34,924
RECREATION LDR (DAYCAMP)	3,013	3,013	\$38,879	\$38,890

## Ridge - 0175

### South Region

### Corporate Fund

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LEADER	3,120	3,016	\$41,630	\$40,240
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
<b>Total</b>	<b>26,521</b>	<b>26,417</b>	<b>\$404,328</b>	<b>\$404,373</b>

# Robichaux - 0320

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$253,201	\$269,493	\$269,499
611020 - Overtime	\$911	\$0	\$0
612005 - Health Benefits	\$16,958	\$0	\$32,801
612006 - Dental Benefits	\$469	\$469	\$386
612007 - Life Insurance	\$764	\$353	\$235
613005 - Medicare Tax	\$3,651	\$0	\$0
613007 - Social Security	\$860	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$276,813</b>	<b>\$270,314</b>	<b>\$302,921</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,700	\$1,700
620060 - Office Supplies	\$0	\$257	\$257
620065 - Staff Apparel	\$0	\$486	\$306
620075 - General Supplies	\$0	\$2,686	\$2,686
620095 - Program Apparel	\$0	\$584	\$584
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,714</b>	<b>\$5,534</b>
623090 - Car Allowance & Carfare	\$260	\$0	\$0
623093 - Transportation Services	\$0	\$2,209	\$2,209
623130 - General Contractual Services	\$0	\$4,490	\$4,490
<b>623000 - Contractual Services</b>	<b>\$260</b>	<b>\$6,699</b>	<b>\$6,699</b>
624005 - Special Program Expense	\$0	\$402	\$402
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$402</b>	<b>\$402</b>
<b>Total</b>	<b>\$277,073</b>	<b>\$283,129</b>	<b>\$315,556</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,023	\$42,023
PARK SUPER OF RECREATION	1	1	\$67,052	\$67,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$161,302</b>	<b>\$161,302</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,456	1,456	\$21,729	\$21,735
PHYSICAL INSTRUCTOR (H)	3,016	3,016	\$56,027	\$56,024
RECREATION LDR (DAYCAMP)	1,211	1,211	\$15,621	\$15,626
RECREATION LEADER	1,110	1,110	\$14,813	\$14,812
<b>Total</b>	<b>6,793</b>	<b>6,793</b>	<b>\$108,190</b>	<b>\$108,197</b>

# Rosenblum - 0231

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$105,885	\$113,587	\$111,666
611020 - Overtime	\$355	\$0	\$0
612005 - Health Benefits	\$5,844	\$0	\$16,500
612006 - Dental Benefits	\$308	\$308	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,542	\$0	\$0
613007 - Social Security	\$434	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$114,662</b>	<b>\$114,030</b>	<b>\$128,754</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,286	\$1,286
620060 - Office Supplies	\$0	\$829	\$729
620075 - General Supplies	\$0	\$1,252	\$1,252
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,367</b>	<b>\$3,267</b>
623093 - Transportation Services	\$0	\$412	\$812
623130 - General Contractual Services	\$0	\$1,037	\$1,037
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,448</b>	<b>\$1,849</b>
624005 - Special Program Expense	\$0	\$464	\$164
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$464</b>	<b>\$164</b>
<b>Total</b>	<b>\$114,662</b>	<b>\$119,310</b>	<b>\$134,034</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$28,756	\$26,834
RECREATION LDR (DAYCAMP)	657	657	\$8,475	\$8,477
RECREATION LEADER	1,295	1,295	\$17,276	\$17,275
<b>Total</b>	<b>3,512</b>	<b>3,408</b>	<b>\$54,507</b>	<b>\$52,586</b>

# Rowan - 0248

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$275,448	\$295,580	\$293,997
611020 - Overtime	\$765	\$0	\$0
612005 - Health Benefits	\$27,119	\$0	\$38,186
612006 - Dental Benefits	\$369	\$369	\$369
612007 - Life Insurance	\$841	\$388	\$388
613005 - Medicare Tax	\$3,934	\$0	\$0
613007 - Social Security	\$1,228	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$309,705</b>	<b>\$296,337</b>	<b>\$332,939</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,904	\$1,904
620060 - Office Supplies	\$0	\$294	\$294
620065 - Staff Apparel	\$0	\$308	\$308
620075 - General Supplies	\$0	\$2,678	\$2,678
620095 - Program Apparel	\$0	\$999	\$999
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,184</b>	<b>\$6,184</b>
623093 - Transportation Services	\$0	\$1,695	\$1,695
623130 - General Contractual Services	\$0	\$1,877	\$1,877
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,571</b>	<b>\$3,571</b>
624010 - Recognition And Awards	\$0	\$223	\$223
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$223</b>	<b>\$223</b>
<b>Total</b>	<b>\$309,705</b>	<b>\$306,315</b>	<b>\$342,918</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$66,052	\$66,052
PHYSICAL INSTRUCTOR (M)	2	2	\$105,285	\$105,285
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$171,337</b>	<b>\$171,337</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	234	234	\$4,732	\$4,731
ATTENDANT (H)	4,550	4,446	\$67,920	\$66,333
RECREATION LDR (DAYCAMP)	1,621	1,621	\$20,916	\$20,921
RECREATION LEADER	2,299	2,299	\$30,674	\$30,673
<b>Total</b>	<b>8,704</b>	<b>8,600</b>	<b>\$124,242</b>	<b>\$122,658</b>



# Russell Square - 0006

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$320,549	\$320,122	\$320,110
611020 - Overtime	\$1,110	\$0	\$0
612005 - Health Benefits	\$17,112	\$0	\$30,303
612006 - Dental Benefits	\$580	\$542	\$542
612007 - Life Insurance	\$1,096	\$506	\$506
613005 - Medicare Tax	\$4,600	\$0	\$0
613007 - Social Security	\$2,354	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$347,401</b>	<b>\$321,171</b>	<b>\$351,461</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,863	\$3,863
620060 - Office Supplies	\$0	\$244	\$244
620065 - Staff Apparel	\$0	\$248	\$148
620075 - General Supplies	\$0	\$2,893	\$2,893
620095 - Program Apparel	\$0	\$477	\$577
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$7,726</b>	<b>\$7,726</b>
623093 - Transportation Services	\$0	\$1,845	\$2,005
623130 - General Contractual Services	\$0	\$2,790	\$2,790
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,635</b>	<b>\$4,795</b>
624005 - Special Program Expense	\$0	\$137	\$137
624010 - Recognition And Awards	\$0	\$160	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$296</b>	<b>\$137</b>
<b>Total</b>	<b>\$347,401</b>	<b>\$333,828</b>	<b>\$364,118</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$83,611	\$83,611
PARK SUPER OF RECREATION	1	1	\$69,636	\$69,636
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$52,643
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$205,890</b>	<b>\$205,890</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,456	1,456	\$21,729	\$21,730
ATTENDANT-SEASONAL	298	298	\$4,292	\$4,291
LIFE GUARD-SEASONAL	1,920	1,920	\$28,162	\$28,155
PHYSICAL INSTRUCTOR (H)	2,080	2,080	\$38,341	\$38,335
RECREATION LDR (DAYCAMP)	876	876	\$11,300	\$11,303
RECREATION LEADER	780	780	\$10,407	\$10,406
<b>Total</b>	<b>7,409</b>	<b>7,410</b>	<b>\$114,231</b>	<b>\$114,220</b>

# Scottsdale - 0265

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$305,395	\$351,581	\$351,588
611020 - Overtime	\$145	\$0	\$0
612005 - Health Benefits	\$21,781	\$0	\$32,801
612006 - Dental Benefits	\$273	\$230	\$386
612007 - Life Insurance	\$657	\$235	\$235
613005 - Medicare Tax	\$4,385	\$0	\$0
613007 - Social Security	\$1,309	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$333,944</b>	<b>\$352,046</b>	<b>\$385,010</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,116	\$2,116
620060 - Office Supplies	\$0	\$975	\$400
620065 - Staff Apparel	\$0	\$192	\$192
620075 - General Supplies	\$0	\$1,854	\$1,854
620095 - Program Apparel	\$0	\$1,166	\$600
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,303</b>	<b>\$5,162</b>
623090 - Car Allowance & Carfare	\$525	\$0	\$0
623093 - Transportation Services	\$0	\$2,880	\$4,464
623130 - General Contractual Services	\$0	\$2,730	\$2,730
<b>623000 - Contractual Services</b>	<b>\$525</b>	<b>\$5,610</b>	<b>\$7,194</b>
624005 - Special Program Expense	\$0	\$64	\$64
624010 - Recognition And Awards	\$0	\$743	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$807</b>	<b>\$364</b>
<b>Total</b>	<b>\$334,469</b>	<b>\$364,767</b>	<b>\$397,730</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,654	\$42,654
PARK SUPER OF RECREATION	1	1	\$67,169	\$67,169
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$104,453
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$214,276</b>	<b>\$214,276</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,837
ATTENDANT (H)	3,120	3,120	\$46,579	\$46,584
MUSIC INSTRUCTOR (H)	1,404	1,404	\$25,880	\$25,877
RECREATION LDR (DAYCAMP)	1,726	1,726	\$22,278	\$22,284
RECREATION LEADER	1,179	1,179	\$15,729	\$15,729
<b>Total</b>	<b>8,885</b>	<b>8,885</b>	<b>\$137,305</b>	<b>\$137,311</b>

## Senka - 0309

### South Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$211,378	\$249,292	\$249,287
612005 - Health Benefits	\$8,861	\$0	\$12,548
612006 - Dental Benefits	\$312	\$312	\$312
612007 - Life Insurance	\$510	\$235	\$235
613005 - Medicare Tax	\$3,051	\$0	\$0
613007 - Social Security	\$679	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$224,791</b>	<b>\$249,840</b>	<b>\$262,383</b>
620030 - Janitorial & Custodial Supplies	\$0	\$265	\$0
620060 - Office Supplies	\$0	\$203	\$203
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$1,030	\$1,295
620095 - Program Apparel	\$0	\$555	\$555
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,130</b>	<b>\$2,130</b>
623090 - Car Allowance & Carfare	\$203	\$0	\$0
623093 - Transportation Services	\$0	\$1,779	\$1,779
623130 - General Contractual Services	\$0	\$1,706	\$1,706
<b>623000 - Contractual Services</b>	<b>\$203</b>	<b>\$3,485</b>	<b>\$3,485</b>
624005 - Special Program Expense	\$0	\$318	\$318
624010 - Recognition And Awards	\$0	\$92	\$92
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$410</b>	<b>\$410</b>
<b>Total</b>	<b>\$224,995</b>	<b>\$255,865</b>	<b>\$268,407</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$66,052	\$66,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$52,643
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,695</b>	<b>\$118,695</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,500	1,500	\$22,381	\$22,382
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,838
RECREATION LDR (DAYCAMP)	876	876	\$11,300	\$11,303
RECREATION LEADER	5,252	5,252	\$70,077	\$70,070
<b>Total</b>	<b>9,083</b>	<b>9,084</b>	<b>\$130,597</b>	<b>\$130,593</b>

# Sherman - 0007

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$356,458	\$384,614	\$384,193
611020 - Overtime	\$1,305	\$0	\$0
612005 - Health Benefits	\$23,187	\$0	\$32,801
612006 - Dental Benefits	\$533	\$533	\$377
612007 - Life Insurance	\$1,274	\$588	\$470
613005 - Medicare Tax	\$5,109	\$0	\$0
613007 - Social Security	\$3,768	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$391,634</b>	<b>\$385,735</b>	<b>\$417,841</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,608	\$3,608
620060 - Office Supplies	\$0	\$406	\$406
620065 - Staff Apparel	\$0	\$154	\$154
620075 - General Supplies	\$0	\$1,453	\$1,453
620095 - Program Apparel	\$0	\$444	\$444
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,065</b>	<b>\$6,065</b>
623093 - Transportation Services	\$0	\$1,374	\$1,374
623130 - General Contractual Services	\$0	\$3,336	\$3,336
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$4,709</b>	<b>\$4,709</b>
624005 - Special Program Expense	\$0	\$284	\$284
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$284</b>	<b>\$284</b>
<b>Total</b>	<b>\$391,634</b>	<b>\$396,794</b>	<b>\$428,900</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$84,376	\$84,376
PARK SUPER OF RECREATION	1	1	\$68,052	\$67,636
PHYSICAL INSTRUCTOR (M)	2	2	\$104,881	\$104,881
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$257,309</b>	<b>\$256,893</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,456	1,456	\$21,715	\$21,722
ATTENDANT-SEASONAL	700	700	\$10,082	\$10,081
LIFE GUARD-SEASONAL	3,360	3,360	\$49,284	\$49,271
RECREATION LDR (DAYCAMP)	876	876	\$11,300	\$11,303
RECREATION LEADER	1,980	1,980	\$27,101	\$27,100
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
<b>Total</b>	<b>8,851</b>	<b>8,852</b>	<b>\$127,306</b>	<b>\$127,300</b>

# Sherwood - 1014

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$290,417	\$298,098	\$296,587
611020 - Overtime	\$237	\$0	\$0
612005 - Health Benefits	\$27,816	\$0	\$36,577
612006 - Dental Benefits	\$573	\$534	\$534
612007 - Life Insurance	\$862	\$371	\$371
613005 - Medicare Tax	\$4,153	\$0	\$0
613007 - Social Security	\$1,024	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$325,081</b>	<b>\$299,003</b>	<b>\$334,068</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,689	\$2,689
620060 - Office Supplies	\$0	\$406	\$406
620065 - Staff Apparel	\$0	\$192	\$192
620075 - General Supplies	\$0	\$2,075	\$2,075
620095 - Program Apparel	\$0	\$277	\$277
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,640</b>	<b>\$5,640</b>
623093 - Transportation Services	\$0	\$1,468	\$1,468
623130 - General Contractual Services	\$0	\$1,719	\$1,719
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$3,187</b>	<b>\$3,187</b>
624005 - Special Program Expense	\$0	\$342	\$342
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$342</b>	<b>\$342</b>
<b>Total</b>	<b>\$325,081</b>	<b>\$308,171</b>	<b>\$343,237</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$84,544	\$84,544
PARK SUPER OF RECREATION	1	1	\$67,636	\$68,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$204,407</b>	<b>\$204,823</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,560	1,560	\$23,297	\$23,291
ATTENDANT-SEASONAL	364	364	\$5,243	\$5,243
PHYSICAL INSTRUCTOR (H)	1,560	1,456	\$28,756	\$26,834
RECREATION LDR (DAYCAMP)	719	719	\$9,274	\$9,276
RECREATION LEADER	2,000	2,000	\$27,121	\$27,121
<b>Total</b>	<b>6,203</b>	<b>6,099</b>	<b>\$93,691</b>	<b>\$91,765</b>

# Smith Playground - 0272

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$73,626	\$77,340	\$79,607
612005 - Health Benefits	\$8,631	\$0	\$16,500
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,043	\$0	\$0
613007 - Social Security	\$291	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$84,106</b>	<b>\$77,697</b>	<b>\$96,465</b>
620030 - Janitorial & Custodial Supplies	\$0	\$312	\$312
620060 - Office Supplies	\$0	\$86	\$86
620065 - Staff Apparel	\$0	\$608	\$208
620075 - General Supplies	\$0	\$5,422	\$5,422
620095 - Program Apparel	\$0	\$234	\$234
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,661</b>	<b>\$6,261</b>
623093 - Transportation Services	\$0	\$3,568	\$3,568
623130 - General Contractual Services	\$0	\$3,932	\$3,932
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>
624005 - Special Program Expense	\$0	\$540	\$540
624010 - Recognition And Awards	\$0	\$196	\$196
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$736</b>	<b>\$736</b>
<b>Total</b>	<b>\$84,106</b>	<b>\$92,593</b>	<b>\$110,961</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$60,049	\$60,049
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$60,049</b>	<b>\$60,049</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	440	440	\$5,684	\$5,685
RECREATION LEADER	870	1,040	\$11,608	\$13,874
<b>Total</b>	<b>1,310</b>	<b>1,480</b>	<b>\$17,292</b>	<b>\$19,559</b>

# South Shore Cultural Center - 0429

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$344,056	\$414,220	\$418,233
611020 - Overtime	\$827	\$0	\$0
612005 - Health Benefits	\$9,664	\$0	\$27,264
612006 - Dental Benefits	\$343	\$383	\$386
612007 - Life Insurance	\$622	\$372	\$371
613005 - Medicare Tax	\$4,944	\$0	\$0
613007 - Social Security	\$1,546	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$362,002</b>	<b>\$414,974</b>	<b>\$446,254</b>
620030 - Janitorial & Custodial Supplies	\$0	\$15,868	\$14,868
620060 - Office Supplies	\$0	\$4,064	\$1,000
620065 - Staff Apparel	\$0	\$2,229	\$500
620075 - General Supplies	\$0	\$17,513	\$18,743
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$3,884	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$47,458</b>	<b>\$40,011</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623090 - Car Allowance & Carfare	\$379	\$0	\$0
623093 - Transportation Services	\$0	\$5,610	\$5,610
623130 - General Contractual Services	\$0	\$21,327	\$29,004
<b>623000 - Contractual Services</b>	<b>\$379</b>	<b>\$32,837</b>	<b>\$40,514</b>
624005 - Special Program Expense	\$0	\$955	\$955
624010 - Recognition And Awards	\$0	\$2,230	\$1,000
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$3,185</b>	<b>\$1,955</b>
<b>Total</b>	<b>\$362,381</b>	<b>\$498,455</b>	<b>\$528,734</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$41,598	\$41,598
CENTER DIRECTOR	1	1	\$80,344	\$80,344
PROGRAM & EVENT FACILITATOR	1	1	\$45,905	\$49,903
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$167,847</b>	<b>\$171,845</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,834
ARTCRAFT INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,838
ATTENDANT (H)	8,164	8,164	\$121,802	\$121,816
ATTENDANT-SEASONAL	210	210	\$3,026	\$3,026
DRAMA INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,839
RECREATION LDR (DAYCAMP)	1,751	1,751	\$22,600	\$22,607
RECREATION LEADER	1,380	1,380	\$18,428	\$18,429
<b>Total</b>	<b>15,874</b>	<b>15,873</b>	<b>\$246,373</b>	<b>\$246,389</b>

# Strohacker - 1016

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$75,587	\$78,834	\$78,834
611020 - Overtime	\$141	\$0	\$0
612005 - Health Benefits	\$5,844	\$0	\$11,481
612006 - Dental Benefits	\$332	\$308	\$308
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,076	\$0	\$0
613007 - Social Security	\$154	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$83,428</b>	<b>\$79,278</b>	<b>\$90,759</b>
620030 - Janitorial & Custodial Supplies	\$0	\$317	\$317
620060 - Office Supplies	\$0	\$244	\$244
620075 - General Supplies	\$0	\$824	\$824
620095 - Program Apparel	\$0	\$472	\$472
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,857</b>	<b>\$1,857</b>
623090 - Car Allowance & Carfare	\$456	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$456</b>	<b>\$0</b>	<b>\$0</b>
624010 - Recognition And Awards	\$0	\$112	\$112
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$112</b>	<b>\$112</b>
<b>Total</b>	<b>\$83,884</b>	<b>\$81,247</b>	<b>\$92,728</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	219	219	\$2,825	\$2,826
RECREATION LEADER	1,300	1,300	\$17,346	\$17,345
<b>Total</b>	<b>1,519</b>	<b>1,519</b>	<b>\$20,171</b>	<b>\$20,171</b>



# Tarkington - 1307

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$111,169	\$142,696	\$145,530
612005 - Health Benefits	\$5,691	\$0	\$16,500
612006 - Dental Benefits	\$143	\$143	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,590	\$0	\$0
613007 - Social Security	\$469	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$119,354</b>	<b>\$142,974</b>	<b>\$162,618</b>
620030 - Janitorial & Custodial Supplies	\$0	\$3,324	\$3,124
620060 - Office Supplies	\$0	\$325	\$625
620065 - Staff Apparel	\$0	\$223	\$243
620075 - General Supplies	\$0	\$2,565	\$2,565
620095 - Program Apparel	\$0	\$555	\$1,055
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$6,991</b>	<b>\$7,612</b>
623093 - Transportation Services	\$0	\$3,439	\$2,939
623130 - General Contractual Services	\$0	\$3,202	\$2,902
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$6,641</b>	<b>\$5,841</b>
624010 - Recognition And Awards	\$0	\$7	\$7
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$7</b>	<b>\$7</b>
<b>Total</b>	<b>\$119,354</b>	<b>\$156,614</b>	<b>\$176,078</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$66,052	\$66,052
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$66,052</b>	<b>\$66,052</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,456	1,456	\$21,715	\$21,722
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,838
RECREATION LDR (DAYCAMP)	671	890	\$8,663	\$11,491
RECREATION LEADER	1,456	1,456	\$19,427	\$19,427
<b>Total</b>	<b>5,039</b>	<b>5,258</b>	<b>\$76,644</b>	<b>\$79,478</b>

# Trumbull (Lyman) - 0016

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$345,207	\$400,668	\$400,678
611020 - Overtime	\$85	\$0	\$0
612005 - Health Benefits	\$28,570	\$0	\$48,235
612006 - Dental Benefits	\$829	\$829	\$829
612007 - Life Insurance	\$1,389	\$641	\$641
613005 - Medicare Tax	\$4,965	\$0	\$0
613007 - Social Security	\$2,751	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$383,798</b>	<b>\$402,138</b>	<b>\$450,384</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,719	\$5,719
620060 - Office Supplies	\$0	\$894	\$894
620065 - Staff Apparel	\$0	\$462	\$331
620075 - General Supplies	\$0	\$4,958	\$4,958
620095 - Program Apparel	\$0	\$1,110	\$1,110
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$13,143</b>	<b>\$13,012</b>
623093 - Transportation Services	\$0	\$3,220	\$3,220
623130 - General Contractual Services	\$0	\$2,133	\$2,133
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$5,353</b>	<b>\$5,353</b>
624005 - Special Program Expense	\$0	\$318	\$318
624010 - Recognition And Awards	\$0	\$246	\$246
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$565</b>	<b>\$565</b>
<b>Total</b>	<b>\$383,798</b>	<b>\$421,199</b>	<b>\$469,314</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$52,643	\$52,643
ATTENDANT (M)	1	1	\$42,014	\$42,014
PARK SUPER OF RECREATION	1	1	\$70,067	\$70,067
PHYSICAL INSTRUCTOR (M)	2	2	\$104,453	\$104,453
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$269,177</b>	<b>\$269,177</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	3,843	3,843	\$57,323	\$57,342
ATTENDANT-SEASONAL	400	400	\$5,767	\$5,766
LIFE GUARD-SEASONAL	2,400	2,400	\$35,203	\$35,194
RECREATION LDR (DAYCAMP)	400	400	\$5,167	\$5,169
RECREATION LEADER	2,070	2,070	\$28,031	\$28,031
<b>Total</b>	<b>9,113</b>	<b>9,113</b>	<b>\$131,491</b>	<b>\$131,502</b>

# Tuley - 0018

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$422,553	\$495,808	\$497,894
611020 - Overtime	\$280	\$0	\$0
612005 - Health Benefits	\$32,666	\$0	\$60,982
612006 - Dental Benefits	\$1,522	\$1,522	\$1,522
612007 - Life Insurance	\$1,135	\$524	\$524
613005 - Medicare Tax	\$6,075	\$0	\$0
613007 - Social Security	\$4,772	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$469,002</b>	<b>\$497,854</b>	<b>\$560,921</b>
620030 - Janitorial & Custodial Supplies	\$0	\$4,793	\$4,793
620060 - Office Supplies	\$0	\$1,266	\$1,266
620065 - Staff Apparel	\$0	\$341	\$341
620075 - General Supplies	\$0	\$5,480	\$5,480
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$1,694	\$1,694
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$17,475</b>	<b>\$17,475</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623093 - Transportation Services	\$0	\$5,938	\$5,938
623130 - General Contractual Services	\$0	\$7,857	\$7,857
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$19,696</b>	<b>\$19,696</b>
624005 - Special Program Expense	\$0	\$1,608	\$1,608
624010 - Recognition And Awards	\$0	\$764	\$764
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,372</b>	<b>\$2,372</b>
<b>Total</b>	<b>\$469,002</b>	<b>\$537,395</b>	<b>\$600,463</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$83,960	\$83,960
PARK SUPER OF RECREATION	1	1	\$74,184	\$74,184
PHYSICAL INSTRUCTOR (M)	1	1	\$52,643	\$52,643
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$210,787</b>	<b>\$210,787</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,992	1,992	\$37,150	\$37,145
ATTENDANT (H)	3,016	3,016	\$45,011	\$45,003
ATTENDANT-SEASONAL	629	629	\$9,063	\$9,062
LIFE GUARD (H)	1,895	1,895	\$28,782	\$30,889
LIFE GUARD-SEASONAL	2,400	2,400	\$35,203	\$35,194
PHYSICAL INSTRUCTOR (H)	1,508	1,508	\$27,797	\$27,796
RECREATION LDR (DAYCAMP)	2,837	2,837	\$36,611	\$36,621
RECREATION LEADER	4,282	4,282	\$57,581	\$57,574
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
<b>Total</b>	<b>19,039</b>	<b>19,039</b>	<b>\$285,022</b>	<b>\$287,107</b>

# Valley Forge - 0371

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$196,257	\$240,802	\$218,545
612005 - Health Benefits	\$19,863	\$0	\$30,480
612006 - Dental Benefits	\$295	\$295	\$295
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$2,789	\$0	\$0
613007 - Social Security	\$676	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$220,428</b>	<b>\$241,350</b>	<b>\$249,573</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,693	\$1,443
620060 - Office Supplies	\$0	\$406	\$506
620065 - Staff Apparel	\$0	\$77	\$77
620075 - General Supplies	\$0	\$4,172	\$4,172
620095 - Program Apparel	\$0	\$1,665	\$1,665
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$8,013</b>	<b>\$7,862</b>
623090 - Car Allowance & Carfare	\$850	\$0	\$0
623093 - Transportation Services	\$0	\$1,629	\$1,779
623130 - General Contractual Services	\$0	\$2,101	\$2,351
<b>623000 - Contractual Services</b>	<b>\$850</b>	<b>\$3,730</b>	<b>\$4,130</b>
624005 - Special Program Expense	\$0	\$456	\$206
624010 - Recognition And Awards	\$0	\$584	\$584
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,041</b>	<b>\$790</b>
<b>Total</b>	<b>\$221,278</b>	<b>\$254,134</b>	<b>\$262,356</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$66,052	\$66,052
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$118,279</b>	<b>\$118,279</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,360	0	\$25,065	\$0
ATTENDANT (H)	1,560	1,560	\$23,282	\$23,281
PHYSICAL INSTRUCTOR (H)	1,456	1,456	\$26,839	\$26,837
RECREATION LDR (DAYCAMP)	876	1,095	\$11,300	\$14,129
RECREATION LEADER	2,700	2,700	\$36,037	\$36,020
<b>Total</b>	<b>7,951</b>	<b>6,811</b>	<b>\$122,523</b>	<b>\$100,267</b>

# Veterans' Memorial - 1067

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$99,901	\$113,691	\$113,684
611020 - Overtime	\$595	\$0	\$0
612005 - Health Benefits	\$5,153	\$0	\$6,274
612006 - Dental Benefits	\$61	\$74	\$74
612007 - Life Insurance	\$206	\$118	\$118
613005 - Medicare Tax	\$1,456	\$0	\$0
613007 - Social Security	\$323	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$107,695</b>	<b>\$113,882</b>	<b>\$120,149</b>
620030 - Janitorial & Custodial Supplies	\$0	\$317	\$317
620065 - Staff Apparel	\$0	\$77	\$99
620075 - General Supplies	\$0	\$618	\$557
620095 - Program Apparel	\$0	\$111	\$150
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,123</b>	<b>\$1,123</b>
623090 - Car Allowance & Carfare	\$590	\$0	\$0
623093 - Transportation Services	\$0	\$1,408	\$1,408
623130 - General Contractual Services	\$0	\$512	\$512
<b>623000 - Contractual Services</b>	<b>\$590</b>	<b>\$1,920</b>	<b>\$1,920</b>
<b>Total</b>	<b>\$108,285</b>	<b>\$116,926</b>	<b>\$123,193</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	2,656	2,656	\$49,378	\$49,369
RECREATION LDR (DAYCAMP)	438	438	\$5,650	\$5,652
<b>Total</b>	<b>3,094</b>	<b>3,094</b>	<b>\$55,028</b>	<b>\$55,021</b>

# Washington Park - 0021

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$563,013	\$651,312	\$651,292
611020 - Overtime	\$1,841	\$0	\$0
612005 - Health Benefits	\$53,988	\$0	\$79,452
612006 - Dental Benefits	\$1,920	\$1,807	\$1,807
612007 - Life Insurance	\$1,789	\$794	\$794
613005 - Medicare Tax	\$7,042	\$0	\$0
613007 - Social Security	\$9,745	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$639,338</b>	<b>\$653,914</b>	<b>\$733,345</b>
620030 - Janitorial & Custodial Supplies	\$0	\$6,347	\$6,347
620060 - Office Supplies	\$0	\$1,463	\$663
620065 - Staff Apparel	\$0	\$770	\$570
620075 - General Supplies	\$0	\$5,383	\$6,383
620095 - Program Apparel	\$0	\$1,110	\$1,710
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$15,073</b>	<b>\$15,673</b>
623093 - Transportation Services	\$0	\$6,949	\$5,949
623130 - General Contractual Services	(\$364)	\$3,247	\$3,647
<b>623000 - Contractual Services</b>	<b>(\$364)</b>	<b>\$10,196</b>	<b>\$9,596</b>
624005 - Special Program Expense	\$0	\$1,162	\$1,162
624010 - Recognition And Awards	\$0	\$372	\$372
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$1,534</b>	<b>\$1,534</b>
<b>Total</b>	<b>\$638,974</b>	<b>\$680,716</b>	<b>\$760,147</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (M)	1	1	\$53,461	\$53,461
ATTENDANT (M)	3	3	\$124,793	\$124,793
PARK SUPER OF RECREATION	1	1	\$76,169	\$76,169
PHYSICAL INSTRUCTOR (M)	2	2	\$104,869	\$104,453
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$359,292</b>	<b>\$358,876</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,456	0	\$26,839	\$0
ATTENDANT (H)	1,456	1,456	\$21,729	\$21,724
ATTENDANT-SEASONAL	840	840	\$12,104	\$12,103
LIFE GUARD-SEASONAL	7,679	7,679	\$112,649	\$112,645
MUSIC INSTRUCTOR (H)	0	1,456	\$0	\$26,834
RECREATION LDR (DAYCAMP)	1,970	1,970	\$25,425	\$25,432
RECREATION LEADER	3,980	3,980	\$53,113	\$53,526
SHALLOW WATER ATTENDANT (S)	2,159	2,159	\$24,513	\$24,505
SR LIFEGUARD-SEASONAL	960	960	\$15,648	\$15,647
<b>Total</b>	<b>20,500</b>	<b>20,500</b>	<b>\$292,020</b>	<b>\$292,416</b>

# Washington Park - 0021

## South Region

## Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$67,549	\$81,601	\$81,600
612005 - Health Benefits	\$3,140	\$0	\$6,274
612006 - Dental Benefits	\$156	\$156	\$156
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$965	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$72,065</b>	<b>\$81,875</b>	<b>\$88,147</b>
<b>Total</b>	<b>\$72,065</b>	<b>\$81,875</b>	<b>\$88,147</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$56,680	\$56,680
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$56,680</b>	<b>\$56,680</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	1,352	1,352	\$24,922	\$24,920
<b>Total</b>	<b>1,352</b>	<b>1,352</b>	<b>\$24,922</b>	<b>\$24,920</b>

# Washington Park Refectory - 0025

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$113,340	\$134,573	\$134,567
611020 - Overtime	\$805	\$0	\$0
612005 - Health Benefits	\$5,691	\$0	\$11,481
612006 - Dental Benefits	\$143	\$143	\$143
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,626	\$0	\$0
613007 - Social Security	\$1,827	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$123,726</b>	<b>\$134,851</b>	<b>\$146,327</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,006	\$1,806
620065 - Staff Apparel	\$0	\$385	\$150
620075 - General Supplies	\$0	\$464	\$464
620095 - Program Apparel	\$0	\$1,110	\$110
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$2,965</b>	<b>\$2,530</b>
623093 - Transportation Services	\$0	\$1,271	\$171
623130 - General Contractual Services	\$0	\$7,899	\$9,999
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$9,170</b>	<b>\$10,170</b>
624005 - Special Program Expense	\$0	\$223	\$123
624010 - Recognition And Awards	\$0	\$743	\$43
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$966</b>	<b>\$166</b>
<b>Total</b>	<b>\$123,726</b>	<b>\$147,952</b>	<b>\$159,193</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PARK SUPER OF RECREATION	1	1	\$66,169	\$66,169
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$66,169</b>	<b>\$66,169</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,456	1,456	\$21,729	\$21,727
ATTENDANT-SEASONAL	2,652	2,652	\$38,199	\$38,194
RECREATION LDR (DAYCAMP)	657	657	\$8,475	\$8,477
<b>Total</b>	<b>4,765</b>	<b>4,765</b>	<b>\$68,403</b>	<b>\$68,398</b>



# Wentworth - 0238

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$313,957	\$424,021	\$424,029
611020 - Overtime	\$546	\$0	\$0
612005 - Health Benefits	\$35,044	\$0	\$48,913
612006 - Dental Benefits	\$471	\$451	\$451
612007 - Life Insurance	\$972	\$470	\$470
613005 - Medicare Tax	\$4,503	\$0	\$0
613007 - Social Security	\$3,116	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$358,608</b>	<b>\$424,942</b>	<b>\$473,864</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,481	\$1,481
620060 - Office Supplies	\$0	\$650	\$650
620065 - Staff Apparel	\$0	\$210	\$210
620075 - General Supplies	\$0	\$3,606	\$3,606
620095 - Program Apparel	\$0	\$3,662	\$3,662
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,609</b>	<b>\$9,609</b>
623090 - Car Allowance & Carfare	\$406	\$0	\$0
623093 - Transportation Services	\$0	\$2,542	\$2,542
623130 - General Contractual Services	\$0	\$3,242	\$3,242
<b>623000 - Contractual Services</b>	<b>\$406</b>	<b>\$5,784</b>	<b>\$5,784</b>
624010 - Recognition And Awards	\$0	\$149	\$149
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$149</b>	<b>\$149</b>
<b>Total</b>	<b>\$359,014</b>	<b>\$440,484</b>	<b>\$489,405</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	1	1	\$42,506	\$42,506
PARK SUPER OF RECREATION	1	1	\$66,052	\$66,052
PHYSICAL INSTRUCTOR (M)	2	2	\$104,869	\$104,869
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$213,427</b>	<b>\$213,427</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT-SEASONAL	360	360	\$5,183	\$5,183
LIFE GUARD (H)	5,685	5,685	\$88,453	\$88,454
LIFE GUARD-SEASONAL	1,440	1,440	\$21,122	\$21,123
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,929	\$34,929
RECREATION LDR (DAYCAMP)	2,618	2,618	\$33,779	\$33,788
RECREATION LEADER	1,300	1,300	\$17,346	\$17,343
SR LIFEGUARD-SEASONAL	600	600	\$9,782	\$9,781
<b>Total</b>	<b>13,897</b>	<b>13,898</b>	<b>\$210,594</b>	<b>\$210,601</b>

## West Chatham - 0249

### South Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$88,109	\$93,870	\$93,866
611020 - Overtime	\$78	\$0	\$0
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,296	\$0	\$0
613007 - Social Security	\$159	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$90,349</b>	<b>\$94,440</b>	<b>\$94,436</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,259	\$1,259
620060 - Office Supplies	\$0	\$244	\$244
620065 - Staff Apparel	\$0	\$154	\$154
620075 - General Supplies	\$0	\$1,030	\$1,030
620095 - Program Apparel	\$0	\$333	\$333
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,020</b>	<b>\$3,020</b>
623093 - Transportation Services	\$0	\$1,643	\$1,643
623130 - General Contractual Services	\$0	\$853	\$853
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$2,496</b>	<b>\$2,496</b>
624005 - Special Program Expense	\$0	\$324	\$324
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$324</b>	<b>\$324</b>
<b>Total</b>	<b>\$90,349</b>	<b>\$100,280</b>	<b>\$100,276</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,650	\$5,652
RECREATION LEADER	2,184	2,184	\$29,141	\$29,135
<b>Total</b>	<b>2,622</b>	<b>2,622</b>	<b>\$34,791</b>	<b>\$34,787</b>

## West Lawn - 0245

### South Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$373,000	\$366,549	\$363,086
611020 - Overtime	\$22	\$0	\$0
612005 - Health Benefits	\$46,222	\$0	\$78,679
612006 - Dental Benefits	\$1,187	\$1,212	\$1,281
612007 - Life Insurance	\$1,398	\$641	\$659
613005 - Medicare Tax	\$4,524	\$0	\$0
613007 - Social Security	\$2,008	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$428,360</b>	<b>\$368,403</b>	<b>\$443,705</b>
620030 - Janitorial & Custodial Supplies	\$0	\$2,856	\$2,836
620060 - Office Supplies	\$0	\$975	\$675
620065 - Staff Apparel	\$0	\$347	\$347
620075 - General Supplies	\$0	\$2,781	\$2,181
620095 - Program Apparel	\$0	\$2,220	\$1,220
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$9,180</b>	<b>\$7,259</b>
623090 - Car Allowance & Carfare	\$929	\$0	\$0
623093 - Transportation Services	\$0	\$4,830	\$4,830
623130 - General Contractual Services	\$0	\$4,521	\$6,741
<b>623000 - Contractual Services</b>	<b>\$929</b>	<b>\$9,351</b>	<b>\$11,571</b>
624005 - Special Program Expense	\$0	\$318	\$300
624010 - Recognition And Awards	\$0	\$446	\$796
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$764</b>	<b>\$1,096</b>
<b>Total</b>	<b>\$429,289</b>	<b>\$387,698</b>	<b>\$463,630</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$84,667	\$84,027
PARK SUPER OF RECREATION	1	1	\$71,052	\$71,052
PHYSICAL INSTRUCTOR (M)	2	2	\$104,881	\$104,881
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$260,600</b>	<b>\$259,960</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ATTENDANT (H)	1,456	1,456	\$21,729	\$21,727
PHYSICAL INSTRUCTOR (H)	572	572	\$11,118	\$11,115
RECREATION LDR (DAYCAMP)	2,627	2,408	\$33,900	\$31,084
RECREATION LEADER	2,938	2,938	\$39,201	\$39,200
<b>Total</b>	<b>7,593</b>	<b>7,374</b>	<b>\$105,948</b>	<b>\$103,126</b>

# West Pullman - 0225

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$522,600	\$628,171	\$630,301
611020 - Overtime	\$1,343	\$0	\$0
612005 - Health Benefits	\$40,771	\$0	\$60,608
612006 - Dental Benefits	\$990	\$994	\$890
612007 - Life Insurance	\$1,378	\$641	\$641
613005 - Medicare Tax	\$7,543	\$0	\$0
613007 - Social Security	\$4,217	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$578,842</b>	<b>\$629,807</b>	<b>\$692,440</b>
620030 - Janitorial & Custodial Supplies	\$0	\$5,681	\$5,681
620060 - Office Supplies	\$0	\$437	\$500
620065 - Staff Apparel	\$0	\$0	\$300
620075 - General Supplies	\$0	\$6,507	\$7,470
620090 - Cultural Center Materials	\$0	\$3,900	\$3,900
620095 - Program Apparel	\$0	\$238	\$238
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$16,764</b>	<b>\$18,090</b>
623022 - Cultural Center Prof Svcs	\$0	\$5,900	\$5,900
623090 - Car Allowance & Carfare	\$1,508	\$0	\$0
623093 - Transportation Services	\$0	\$2,730	\$2,730
623130 - General Contractual Services	\$0	\$4,626	\$5,126
<b>623000 - Contractual Services</b>	<b>\$1,508</b>	<b>\$13,257</b>	<b>\$13,756</b>
624005 - Special Program Expense	\$0	\$2,076	\$250
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$2,076</b>	<b>\$250</b>
<b>Total</b>	<b>\$580,350</b>	<b>\$661,903</b>	<b>\$724,536</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ATTENDANT (M)	2	2	\$83,195	\$83,195
NATATORIUM INSTRUCTOR (M)	1	1	\$58,624	\$58,624
PARK SUPER OF RECREATION	1	1	\$76,523	\$76,523
PHYSICAL INSTRUCTOR (M)	1	1	\$52,227	\$52,227
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$270,569</b>	<b>\$270,569</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
ACTIVITIES INSTRUCTOR (H)	1,300	1,300	\$23,963	\$23,962
ARTCRAFT INSTRUCTOR (H)	1,300	1,300	\$23,963	\$23,960
ATTENDANT (H)	1,456	1,456	\$21,744	\$21,745
ATTENDANT-SEASONAL	610	610	\$8,793	\$8,792
LIFE GUARD (H)	8,274	8,274	\$129,194	\$131,335
LIFE GUARD-SEASONAL	3,120	3,120	\$45,767	\$45,762
NATATORIUM INSTRUCTOR (H)	1,895	1,895	\$34,929	\$34,924
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,171	\$19,170

## West Pullman - 0225

### South Region

### Corporate Fund

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	1,661	1,661	\$21,439	\$21,445
RECREATION LEADER	1,560	1,560	\$20,815	\$20,814
SR LIFEGUARD-SEASONAL	480	480	\$7,824	\$7,823
<b>Total</b>	<b>22,697</b>	<b>22,696</b>	<b>\$357,602</b>	<b>\$359,732</b>

## West Pullman - 0225

### South Region

### Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$103,948	\$118,240	\$118,235
611020 - Overtime	\$4,330	\$0	\$0
612005 - Health Benefits	\$8,723	\$0	\$16,500
612006 - Dental Benefits	\$452	\$452	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,556	\$0	\$0
613007 - Social Security	\$93	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$119,396</b>	<b>\$118,828</b>	<b>\$135,323</b>
<b>Total</b>	<b>\$119,396</b>	<b>\$118,828</b>	<b>\$135,323</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SPECIAL REC COORDINATOR	1	1	\$57,096	\$57,096
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$57,096</b>	<b>\$57,096</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL REC INSTRUCTOR (H)	1,360	1,360	\$25,065	\$25,062
SPECIAL REC LEADER	2,704	2,704	\$36,079	\$36,077
<b>Total</b>	<b>4,064</b>	<b>4,064</b>	<b>\$61,144</b>	<b>\$61,139</b>

## White (Edward) - 0379

### South Region

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$89,729	\$96,679	\$95,536
612005 - Health Benefits	\$3,106	\$0	\$11,481
612006 - Dental Benefits	\$74	\$74	\$74
612007 - Life Insurance	\$255	\$118	\$118
613005 - Medicare Tax	\$1,307	\$0	\$0
613007 - Social Security	\$295	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$94,765</b>	<b>\$96,870</b>	<b>\$107,208</b>
620030 - Janitorial & Custodial Supplies	\$0	\$278	\$30
620060 - Office Supplies	\$0	\$86	\$236
620065 - Staff Apparel	\$0	\$122	\$122
620075 - General Supplies	\$0	\$759	\$559
620095 - Program Apparel	\$0	\$409	\$409
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,653</b>	<b>\$1,355</b>
623093 - Transportation Services	\$0	\$714	\$848
623130 - General Contractual Services	\$0	\$898	\$1,198
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,611</b>	<b>\$2,046</b>
624005 - Special Program Expense	\$0	\$134	\$0
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$134</b>	<b>\$0</b>
<b>Total</b>	<b>\$94,765</b>	<b>\$100,269</b>	<b>\$110,610</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$58,663	\$58,663
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$58,663</b>	<b>\$58,663</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	438	438	\$5,650	\$5,652
RECREATION LEADER	2,340	2,340	\$32,365	\$31,221
<b>Total</b>	<b>2,778</b>	<b>2,778</b>	<b>\$38,015</b>	<b>\$36,873</b>

# Wolfe - 1072

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$76,469	\$81,075	\$81,076
612005 - Health Benefits	\$13,946	\$0	\$21,649
612006 - Dental Benefits	\$320	\$308	\$452
612007 - Life Insurance	\$293	\$135	\$135
613005 - Medicare Tax	\$1,095	\$0	\$0
613007 - Social Security	\$170	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$92,293</b>	<b>\$81,519</b>	<b>\$103,313</b>
620030 - Janitorial & Custodial Supplies	\$0	\$204	\$204
620060 - Office Supplies	\$0	\$163	\$163
620065 - Staff Apparel	\$0	\$75	\$75
620075 - General Supplies	\$0	\$618	\$618
620095 - Program Apparel	\$0	\$230	\$230
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,289</b>	<b>\$1,289</b>
623093 - Transportation Services	\$0	\$551	\$551
623130 - General Contractual Services	\$0	\$469	\$469
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,020</b>	<b>\$1,020</b>
<b>Total</b>	<b>\$92,293</b>	<b>\$83,828</b>	<b>\$105,622</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
PHYSICAL INSTRUCTOR (H)	1,040	1,040	\$19,171	\$19,171
RECREATION LDR (DAYCAMP)	219	219	\$2,825	\$2,826
<b>Total</b>	<b>1,259</b>	<b>1,259</b>	<b>\$21,996</b>	<b>\$21,997</b>



# Woodhull - 1073

## South Region

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$93,560	\$89,936	\$89,944
611020 - Overtime	\$68	\$0	\$0
612005 - Health Benefits	\$6,644	\$0	\$16,500
612006 - Dental Benefits	\$339	\$452	\$452
612007 - Life Insurance	\$226	\$135	\$135
613005 - Medicare Tax	\$1,357	\$0	\$0
613007 - Social Security	\$597	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$102,790</b>	<b>\$90,524</b>	<b>\$107,032</b>
620030 - Janitorial & Custodial Supplies	\$0	\$1,058	\$1,058
620060 - Office Supplies	\$0	\$406	\$406
620065 - Staff Apparel	\$0	\$385	\$150
620075 - General Supplies	\$0	\$749	\$749
620095 - Program Apparel	\$0	\$555	\$555
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$3,154</b>	<b>\$2,919</b>
623093 - Transportation Services	\$0	\$532	\$532
623130 - General Contractual Services	\$0	\$1,194	\$1,194
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$1,727</b>	<b>\$1,727</b>
624005 - Special Program Expense	\$0	\$318	\$318
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$318</b>	<b>\$318</b>
<b>Total</b>	<b>\$102,790</b>	<b>\$95,722</b>	<b>\$111,996</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PLAYGROUND SUPERVISOR	1	1	\$59,080	\$59,080
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$59,080</b>	<b>\$59,080</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
RECREATION LDR (DAYCAMP)	657	657	\$8,475	\$8,477
RECREATION LEADER	1,678	1,678	\$22,381	\$22,387
<b>Total</b>	<b>2,335</b>	<b>2,335</b>	<b>\$30,856</b>	<b>\$30,864</b>

# Administration

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# District Administration

## Summary

Account	2018 Budget	2019 Budget
611005 - Salary & Wages	\$16,986,112	\$17,856,665
611010 - Employee Health Care Contribution	\$(2,650,876)	\$(2,805,956)
611011 - Vacancy Allowance	\$(7,097,998)	\$(8,028,580)
611020 - Overtime	\$500,455	\$500,000
611025 - Expenditure of Grants-Personnel Services	\$500,000	\$500,000
612021 - Reserve for Wage Increase	\$800,000	\$3,315,417
612004 - FSA Benefits	\$10,000	\$10,000
612005 - Health Benefits	\$4,882,302	\$2,525,013
612006 - Dental Benefits	\$38,291	\$39,424
612007 - Life Insurance	\$27,143	\$26,596
612008 - Prescription Drugs	\$4,488,000	\$4,500,000
612009 - Retiree Health Benefits	\$2,950,000	\$3,127,000
613005 - Medicare Tax	\$527,857	\$544,721
613007 - Social Security	\$318,083	\$323,545
613010 - Unemployment Obligations	\$1,750,000	\$1,750,000
625035 - Workers Compensation	\$3,525,000	\$3,525,000
<b>610000 - Personnel Services</b>	<b>\$27,554,369</b>	<b>\$27,708,846</b>
620015 - Books, Periodicals	\$5,870	\$6,045
620035 - Landscape Supplies	\$1,000,000	\$1,200,929
620045 - Recreation Supplies	\$81,040	\$78,040
620060 - Office Supplies	\$50,585	\$53,935
620065 - Staff Apparel	\$209,620	\$206,345
620075 - General Supplies	\$182,037	\$104,732
620085 - Expenditure of Grants - Materials and Supplies	\$500,000	\$500,000
620095 - Program Apparel	\$2,000	\$29,000
<b>620000 - Materials and Supplies</b>	<b>\$2,031,152</b>	<b>\$2,179,026</b>
621005 - Small Electronic Equipment	\$20,639	\$39,239
621020 - Small Tools	\$215,000	\$230,000
<b>621000 - Small Tools and Equipment</b>	<b>\$235,639</b>	<b>\$269,239</b>
623015 - Communication Services & Expenses	\$2,903,468	\$2,757,328
623020 - Professional Services	\$5,572,731	\$5,946,372
623025 - Litigation Expense - Subpeona Fee	\$70,000	\$81,100
623030 - Disposal Of Waste	\$2,521,753	\$2,696,816
623035 - Dues And Memberships	\$41,267	\$37,267
623045 - Postage	\$45,000	\$45,000
623050 - Rental of Equipment	\$333,395	\$420,678
623055 - Repair & Maintenance	\$2,200,000	\$2,350,000
623070 - Natural Gas Utility	\$5,153,000	\$5,245,000
623075 - Electric Utility Service	\$11,975,000	\$11,496,000

## District Administration

### Summary

623080 - Water And Sewer Utility	\$14,250,000	\$14,780,000
623090 - Car Allowance & Carfare	\$49,679	\$44,721
623093 - Transportation Services	\$26,894	\$5,000
623095 - Mgmt Contract Incentive Fee	\$622,931	\$679,329
623105 - Program and Event Advertisement	\$17,700	\$17,200
623120 - New Program Development	\$200,000	\$200,000
623130 - General Contractual Services	\$3,483,693	\$3,629,060
623135 - Merchant Service Fees	\$1,433,950	\$1,488,190
623140 - Expenditures Of Grants	\$943,067	\$926,850
623145 - Admin Bldg Operating Expenses	\$1,665,000	\$1,665,000
623146 - Parking Expenses	\$38,000	\$40,000
623150 - Insurance	\$3,627,900	\$3,627,900
623170 - Chicago Parks Foundation	\$200,000	\$200,000
623175 - Neighborspace	\$100,000	\$100,000
623190 - Reserve for Training	\$83,300	\$88,370
623195 - Travel Expenses	\$38,580	\$43,710
626005 - Parking Management	\$1,242,650	\$1,199,228
626010 - MLK Center Management	\$1,388,664	\$1,383,132
626015 - Ice Skating Management	\$1,223,000	\$819,231
626020 - Reprographic Services	\$420,000	\$375,000
626025 - Landscape Services	\$6,257,685	\$6,420,184
626035 - Concessions Management	\$700,000	\$700,000
626040 - Harbor Management	\$12,056,169	\$12,215,357
626045 - Soldier Field Management	\$19,470,341	\$19,769,611
626050 - Golf Management	\$5,144,549	\$4,975,046
626065 - Beverly Morgan Park Sports Complex Management	\$1,450,944	\$1,516,272
626070 - Thillens/BSDK Management	\$46,000	\$41,476
<b>623000 - Contractual Services</b>	<b>\$106,996,310</b>	<b>\$108,025,428</b>
624005 - Special Program Expense	\$449,500	\$423,800
624015 - Tournament Expense	\$15,000	\$15,000
<b>624000 - Program Expense</b>	<b>\$464,500</b>	<b>\$438,800</b>
600005 - Interest Expense	\$41,890,116	\$39,162,964
600007 - Interest Expense - Other	\$100,000	\$0
600015 - Principal Pymt Bond Debt Service	\$28,615,000	\$29,700,000
625005 - Remittance To Zoo	\$5,590,000	\$5,590,000
625010 - Remittance To Aquarium & Museum	\$29,617,600	\$29,617,600
625015 - Judgments	\$1,000,000	\$1,000,000
625020 - Pension Expense	\$27,587,693	\$14,572,731
625023 - Supplemental Contribution to Pension Fund	\$0	\$13,014,963
600015 - Principal Pymt Bond Debt Service	\$28,615,000	\$29,700,000
625060 - Internal Transfers & Reimbursements	\$4,200,000	\$4,200,000

# District Administration

## Summary

625000 - Other Expense		\$167,215,410	\$166,558,258
	Total	\$304,497,380	\$305,179,596

## Board of Commissioners - 8110

### District Administration

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$165,023	\$113,333	\$113,333
612005 - Health Benefits	\$14,596	\$0	\$11,481
612006 - Dental Benefits	\$415	\$70	\$143
612007 - Life Insurance	\$553	\$135	\$135
613005 - Medicare Tax	\$2,328	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$182,916</b>	<b>\$113,539</b>	<b>\$125,093</b>
620075 - General Supplies	\$30	\$800	\$800
<b>620000 - Materials and Supplies</b>	<b>\$30</b>	<b>\$800</b>	<b>\$800</b>
623020 - Professional Services	\$48	\$800	\$800
623090 - Car Allowance & Carfare	\$43	\$85	\$185
623130 - General Contractual Services	(\$20)	\$4,300	\$3,400
623190 - Reserve for Training	\$0	\$0	\$500
<b>623000 - Contractual Services</b>	<b>\$71</b>	<b>\$5,185</b>	<b>\$4,885</b>
624005 - Special Program Expense	\$0	\$0	\$300
<b>624000 - Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>
<b>Total</b>	<b>\$183,017</b>	<b>\$119,524</b>	<b>\$131,078</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
CHIEF OF STAFF	1	0	\$113,333	\$0
CHIEF OF STAFF BD OF COMMISS	0	1	\$0	\$113,333
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$113,333</b>	<b>\$113,333</b>

## Board of Commissioners - Audit - 8140

### District Administration

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$234,831	\$241,981	\$242,193
612005 - Health Benefits	\$13,156	\$0	\$25,461
612006 - Dental Benefits	\$526	\$538	\$372
612007 - Life Insurance	\$773	\$371	\$371
613005 - Medicare Tax	\$3,329	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$252,616</b>	<b>\$242,889</b>	<b>\$268,398</b>
620060 - Office Supplies	\$0	\$800	\$800
620075 - General Supplies	\$0	\$1,000	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$1,800</b>
623020 - Professional Services	\$0	\$20,000	\$20,000
623090 - Car Allowance & Carfare	\$458	\$300	\$300
623130 - General Contractual Services	\$0	\$500	\$500
623195 - Travel Expenses	\$0	\$735	\$735
<b>623000 - Contractual Services</b>	<b>\$458</b>	<b>\$21,535</b>	<b>\$21,535</b>
<b>Total</b>	<b>\$253,074</b>	<b>\$266,224</b>	<b>\$291,733</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
AUDITOR	2	2	\$119,891	\$120,104
DIR OF AUDIT	1	1	\$122,090	\$122,090
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$241,981</b>	<b>\$242,194</b>

# Communications - 8150

## District Administration

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$615,507	\$672,842	\$615,650
611020 - Overtime	\$341	\$0	\$0
612005 - Health Benefits	\$63,669	\$0	\$96,825
612006 - Dental Benefits	\$2,167	\$2,236	\$2,105
612007 - Life Insurance	\$2,326	\$1,183	\$1,040
613005 - Medicare Tax	\$8,400	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$692,410</b>	<b>\$676,261</b>	<b>\$715,619</b>
620060 - Office Supplies	\$622	\$600	\$600
620075 - General Supplies	\$1,275	\$2,500	\$2,000
<b>620000 - Materials and Supplies</b>	<b>\$1,897</b>	<b>\$3,100</b>	<b>\$2,600</b>
623020 - Professional Services	\$18,299	\$20,000	\$20,000
623035 - Dues And Memberships	\$177	\$100	\$550
623090 - Car Allowance & Carfare	\$0	\$100	\$100
623105 - Program and Event Advertisement	\$3,405	\$4,100	\$4,100
623130 - General Contractual Services	\$144,550	\$300,000	\$299,500
623190 - Reserve for Training	\$450	\$1,000	\$670
623195 - Travel Expenses	\$168	\$120	\$1,000
<b>623000 - Contractual Services</b>	<b>\$167,049</b>	<b>\$325,420</b>	<b>\$325,920</b>
<b>Total</b>	<b>\$861,355</b>	<b>\$1,004,781</b>	<b>\$1,044,139</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ASSISTANT PRESS SECRETARY	2	2	\$123,814	\$123,733
DEP DIR OF COMMUNICATIONS	1	1	\$101,193	\$105,000
DIR OF COMMUNICATIONS	1	1	\$138,738	\$133,133
FREEDOM OF INFORMATION OFFICER	1	0	\$51,000	\$0
MARKETING ASSISTANT	1	1	\$52,807	\$52,807
REPROGRAPHICS TECHNICIAN II	1	1	\$73,998	\$75,485
REPROGRAPHICS TECHNICIAN III	1	1	\$51,612	\$52,650
STAFF ASSISTANT TO DIRECTOR	1	1	\$48,274	\$41,667
<b>Total</b>	<b>9</b>	<b>8</b>	<b>\$641,436</b>	<b>\$584,475</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
INTERN (H)	300	650	\$3,000	\$7,800
SPECIAL PROJECT ASSISTANT (H)	1,820	1,508	\$28,406	\$23,374
<b>Total</b>	<b>2,120</b>	<b>2,158</b>	<b>\$31,406</b>	<b>\$31,174</b>



## Community Recreation - Administration - 8350

### District Administration

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$332,559	\$329,664	\$458,606
612005 - Health Benefits	\$19,261	\$0	\$44,767
612006 - Dental Benefits	\$418	\$682	\$756
612007 - Life Insurance	\$782	\$371	\$507
613005 - Medicare Tax	\$4,535	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$357,555</b>	<b>\$330,716</b>	<b>\$504,636</b>
620060 - Office Supplies	\$312	\$500	\$400
620095 - Program Apparel	\$0	\$0	\$25,000
<b>620000 - Materials and Supplies</b>	<b>\$312</b>	<b>\$500</b>	<b>\$25,400</b>
623090 - Car Allowance & Carfare	\$135	\$400	\$250
623093 - Transportation Services	\$195	\$0	\$0
623130 - General Contractual Services	\$97,595	\$120,000	\$80,000
623190 - Reserve for Training	\$941	\$22,000	\$22,000
623195 - Travel Expenses	\$1,878	\$2,000	\$2,000
<b>623000 - Contractual Services</b>	<b>\$100,744</b>	<b>\$144,400</b>	<b>\$104,250</b>
624005 - Special Program Expense	\$21,330	\$35,000	\$10,000
<b>624000 - Program Expense</b>	<b>\$21,330</b>	<b>\$35,000</b>	<b>\$10,000</b>
<b>Total</b>	<b>\$479,941</b>	<b>\$510,616</b>	<b>\$644,286</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ASST DIRECTOR OF RECREATION	1	0	\$116,183	\$0
CHIEF PROGRAMMING OFFICER	1	1	\$147,870	\$172,900
DEPUTY CHIEF PROGRAM OFFICER	0	1	\$0	\$119,539
PROJECT MANAGER	0	2	\$0	\$166,167
SENIOR PROGRAM SPECIALIST	1	0	\$65,610	\$0
<b>Total</b>	<b>3</b>	<b>4</b>	<b>\$329,663</b>	<b>\$458,606</b>

## Community Recreation - Aquatics - 8430

### District Administration

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$248,146	\$268,178	\$274,601
612005 - Health Benefits	\$30,979	\$0	\$68,282
612006 - Dental Benefits	\$868	\$892	\$901
612007 - Life Insurance	\$1,170	\$574	\$474
613005 - Medicare Tax	\$2,293	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$283,457</b>	<b>\$269,644</b>	<b>\$344,258</b>
620045 - Recreation Supplies	\$27,960	\$41,040	\$41,040
620060 - Office Supplies	\$0	\$0	\$3,300
620065 - Staff Apparel	\$45,171	\$65,000	\$64,000
620075 - General Supplies	\$72,097	\$68,000	\$65,700
<b>620000 - Materials and Supplies</b>	<b>\$145,228</b>	<b>\$174,040</b>	<b>\$174,040</b>
623090 - Car Allowance & Carfare	(\$100)	\$400	\$4,400
623093 - Transportation Services	\$6,197	\$5,000	\$5,000
623130 - General Contractual Services	\$28,344	\$29,000	\$25,000
623190 - Reserve for Training	\$6,555	\$14,650	\$14,650
623195 - Travel Expenses	\$16,908	\$13,475	\$13,475
<b>623000 - Contractual Services</b>	<b>\$57,904</b>	<b>\$62,525</b>	<b>\$62,525</b>
624015 - Tournament Expense	\$14,543	\$15,000	\$15,000
<b>624000 - Program Expense</b>	<b>\$14,543</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Total</b>	<b>\$501,132</b>	<b>\$521,209</b>	<b>\$595,823</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ADMIN SECRETARY I	2	2	\$86,309	\$86,309
MANAGER OF BEACHES & POOLS	1	1	\$83,248	\$86,099
MANAGER OF SAILING	0.5	0.5	\$35,885	\$37,556
SPECIAL PROJ COORDINATOR	1	1	\$62,736	\$64,637
<b>Total</b>	<b>4.5</b>	<b>4.5</b>	<b>\$268,178</b>	<b>\$274,601</b>

# Comptroller - 8300

## District Administration

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$1,148,040	\$1,186,590	\$1,224,514
612005 - Health Benefits	\$121,770	\$0	\$194,709
612006 - Dental Benefits	\$3,381	\$3,369	\$2,978
612007 - Life Insurance	\$4,855	\$2,259	\$2,124
613005 - Medicare Tax	\$15,871	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,293,917</b>	<b>\$1,192,218</b>	<b>\$1,424,325</b>
620015 - Books, Periodicals	\$299	\$500	\$500
620060 - Office Supplies	\$6,943	\$11,500	\$11,500
620065 - Staff Apparel	\$0	\$0	\$500
620075 - General Supplies	\$1,595	\$2,000	\$0
<b>620000 - Materials and Supplies</b>	<b>\$8,837</b>	<b>\$14,000</b>	<b>\$12,500</b>
623020 - Professional Services	\$332,133	\$440,000	\$440,000
623035 - Dues And Memberships	\$1,459	\$1,600	\$1,600
623090 - Car Allowance & Carfare	\$52	\$200	\$200
623130 - General Contractual Services	\$37,909	\$36,500	\$37,900
623190 - Reserve for Training	\$1,559	\$2,500	\$2,500
623195 - Travel Expenses	\$1,147	\$1,500	\$1,600
<b>623000 - Contractual Services</b>	<b>\$374,259</b>	<b>\$482,300</b>	<b>\$483,800</b>
<b>Total</b>	<b>\$1,677,012</b>	<b>\$1,688,518</b>	<b>\$1,920,625</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACCOUNTING MGR	1	1	\$77,238	\$77,238
ACCOUNTS PAYABLE ACCOUNTANT	3	3	\$135,200	\$135,200
ACCOUNTS PAYABLE ANALYST	1	1	\$53,534	\$53,534
ACCOUNTS PAYABLE MANAGER	1	1	\$64,456	\$67,204
ASSISTANT COMPTROLLER	1	1	\$71,965	\$77,977
COMPTROLLER	1	1	\$121,465	\$127,110
DEPUTY COMPTROLLER	1	1	\$87,210	\$95,273
FINANCE COORDINATOR	1	1	\$55,434	\$56,542
FINANCIAL ANALYST	2	2	\$98,830	\$108,487
PAYROLL ADMINISTRATOR	1	1	\$60,258	\$62,253
PAYROLL MANAGER	1	1	\$82,674	\$82,949
SENIOR FINANCIAL ANALYST	2	2	\$129,780	\$130,562
SENIOR PAYROLL ACCOUNTANT	1	1	\$57,580	\$59,220
STAFF ASSISTANT TO DIRECTOR	1	1	\$60,389	\$60,389
<b>Total</b>	<b>18</b>	<b>18</b>	<b>\$1,156,013</b>	<b>\$1,193,938</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
FINANCIAL ANALYST (H)	1,508	1,508	\$24,336	\$24,336
INTERN (H)	520	520	\$6,240	\$6,240
<b>Total</b>	<b>2,028</b>	<b>2,028</b>	<b>\$30,576</b>	<b>\$30,576</b>

# Disability Policy Office - 8610

## District Administration

## Special Recreation Activity Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$180,714	\$192,602	\$193,012
612005 - Health Benefits	\$31,349	\$0	\$36,365
612006 - Dental Benefits	\$364	\$364	\$364
612007 - Life Insurance	\$587	\$271	\$271
613005 - Medicare Tax	\$2,418	\$0	\$0
613007 - Social Security	\$253	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$215,684</b>	<b>\$193,237</b>	<b>\$230,012</b>
620045 - Recreation Supplies	\$17,762	\$40,000	\$37,000
620075 - General Supplies	\$7,840	\$800	\$800
620095 - Program Apparel	\$0	\$2,000	\$4,000
<b>620000 - Materials and Supplies</b>	<b>\$25,602</b>	<b>\$42,800</b>	<b>\$41,800</b>
623020 - Professional Services	\$12,421	\$10,000	\$15,000
623035 - Dues And Memberships	\$0	\$6,000	\$2,500
623090 - Car Allowance & Carfare	\$3,241	\$2,500	\$2,000
623130 - General Contractual Services	\$46,324	\$40,000	\$35,000
623190 - Reserve for Training	\$6,201	\$1,000	\$4,000
623195 - Travel Expenses	\$714	\$1,000	\$3,000
<b>623000 - Contractual Services</b>	<b>\$68,900</b>	<b>\$60,500</b>	<b>\$61,500</b>
624005 - Special Program Expense	\$22,340	\$2,000	\$2,000
<b>624000 - Program Expense</b>	<b>\$22,340</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Total</b>	<b>\$332,527</b>	<b>\$298,537</b>	<b>\$335,312</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
DISABILITY POLICY OFFICER	1	1	\$107,126	\$107,126
SENIOR PROGRAM SPECIALIST	1	1	\$59,176	\$59,584
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$166,302</b>	<b>\$166,710</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
INTERN (H)	929	929	\$11,151	\$11,151
PROGRAM & EVENT FACILITATOR (	1,040	1,040	\$15,150	\$15,151
<b>Total</b>	<b>1,969</b>	<b>1,969</b>	<b>\$26,301</b>	<b>\$26,302</b>

## Facilities Management - 8460

### District Administration

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$644,781	\$777,821	\$793,962
612005 - Health Benefits	\$59,541	\$0	\$113,662
612006 - Dental Benefits	\$1,154	\$1,105	\$1,400
612007 - Life Insurance	\$2,237	\$1,012	\$1,265
613005 - Medicare Tax	\$8,037	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$715,750</b>	<b>\$779,938</b>	<b>\$910,289</b>
620020 - Bldgs/Maint Supplies	\$706	\$0	\$0
<b>620000 - Materials and Supplies</b>	<b>\$706</b>	<b>\$0</b>	<b>\$0</b>
623045 - Postage	\$0	\$45,000	\$45,000
623090 - Car Allowance & Carfare	\$3,822	\$2,500	\$2,500
623100 - Management Fee Expense	\$6,950,116	\$0	\$0
623195 - Travel Expenses	\$1,336	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$6,955,274</b>	<b>\$47,500</b>	<b>\$47,500</b>
<b>Total</b>	<b>\$7,671,730</b>	<b>\$827,438</b>	<b>\$957,789</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ADMN SECRETARY II	1	1	\$69,546	\$69,546
DEP DIR OF FACIL MANAGEMENT	1	1	\$120,285	\$127,285
DIR OF FACILITY MANAGEMENT	1	1	\$120,285	\$127,285
PROJECT MANAGER	3	3	\$211,636	\$213,778
PROPERTY INSPECTOR	2	2	\$109,993	\$109,993
PROPERTY SUPERVISOR	1	1	\$79,244	\$79,244
STAFF ASSISTANT TO DIRECTOR	1	1	\$66,832	\$66,832
<b>Total</b>	<b>10</b>	<b>10</b>	<b>\$777,821</b>	<b>\$793,963</b>

## Facilities Management - Capital Construction - 8260

### District Administration

### Capital Project Administration Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$0	\$1,116,887	\$1,131,542
612005 - Health Benefits	\$0	\$0	\$131,170
612006 - Dental Benefits	\$0	\$1,271	\$1,422
612007 - Life Insurance	\$0	\$1,501	\$1,500
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$1,119,659</b>	<b>\$1,265,634</b>
620060 - Office Supplies	\$0	\$5,390	\$5,390
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$5,390</b>	<b>\$5,390</b>
621005 - Small Electronic Equipment	\$0	\$200	\$200
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>
623020 - Professional Services	\$0	\$300	\$300
623035 - Dues And Memberships	\$0	\$416	\$416
623090 - Car Allowance & Carfare	(\$64)	\$18,000	\$18,000
623190 - Reserve for Training	\$0	\$485	\$485
<b>623000 - Contractual Services</b>	<b>(\$64)</b>	<b>\$19,202</b>	<b>\$19,202</b>
<b>Total</b>	<b>(\$63)</b>	<b>\$1,144,450</b>	<b>\$1,290,425</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARCHITECTURAL DESIGNER	1	1	\$85,005	\$86,707
ASSISTANT ARCHITECT	1	1	\$74,351	\$75,845
ASST CIVIL DESIGN ENGINEER	1	1	\$90,987	\$92,809
ASST ELECT DESIGN ENGINEER	1	1	\$90,987	\$92,809
CAPITAL PROJECTS MANAGER	2	2	\$207,247	\$172,392
CONSTRUCTION INSPECTOR I	1	1	\$70,590	\$72,009
CONSTRUCTION INSPECTOR II	1	1	\$85,005	\$86,707
DEP DIR OF CAPITAL CONSTRUCT	0	1	\$0	\$122,753
PROJECT MANAGER	4	3	\$325,236	\$242,031
SENIOR PROJECT MANAGER	1	1	\$87,480	\$87,480
<b>Total</b>	<b>13</b>	<b>13</b>	<b>\$1,116,888</b>	<b>\$1,131,542</b>

# Facilities Management - Planning and Development - 8270

## District Administration

## Capital Project Administration Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$0	\$1,219,923	\$1,166,667
612005 - Health Benefits	\$0	\$0	\$147,241
612006 - Dental Benefits	\$0	\$2,002	\$1,791
612007 - Life Insurance	\$0	\$1,907	\$1,500
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$1,223,833</b>	<b>\$1,317,199</b>
620060 - Office Supplies	\$0	\$3,920	\$3,920
620075 - General Supplies	\$0	\$6,370	\$6,370
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$10,290</b>	<b>\$10,290</b>
621005 - Small Electronic Equipment	\$0	\$900	\$900
<b>621000 - Small Tools and Equipment</b>	<b>\$0</b>	<b>\$900</b>	<b>\$900</b>
623020 - Professional Services	\$0	\$1,662	\$1,662
623090 - Car Allowance & Carfare	\$0	\$3,430	\$3,430
623130 - General Contractual Services	\$0	\$13,635	\$13,635
<b>623000 - Contractual Services</b>	<b>\$0</b>	<b>\$18,727</b>	<b>\$18,727</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,253,750</b>	<b>\$1,347,117</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ARCHITECT	1	1	\$97,347	\$99,297
DEP DIR OF PLANNING & DEVELOP	0	1	\$0	\$122,753
DIR OF PLANNING & DEVELOPMENT	1	1	\$126,746	\$128,264
ENVIRONMENTAL ENGINEER	1	0	\$97,283	\$0
LAKEFRONT PLANNING COORDINATO	2	2	\$168,988	\$168,988
PROJECT COORDINATOR	2	2	\$99,284	\$104,923
PROJECT MANAGER	3	3	\$203,726	\$216,335
RESEARCH AND PLANNING MGR	1	0	\$113,724	\$0
SENIOR ARCHITECTURAL TECH	0	1	\$0	\$59,377
SENIOR LANDSCAPE TECHNICIAN	1	0	\$56,874	\$0
SENIOR PROJECT MANAGER	1	1	\$74,182	\$78,321
SPECIAL PROJECTS MANAGER	1	1	\$53,678	\$57,452
STAFF ASSISTANT TO DIRECTOR	1	1	\$44,067	\$47,145
<b>Total</b>	<b>15</b>	<b>14</b>	<b>\$1,135,899</b>	<b>\$1,082,855</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
SPECIAL PROJECT ASSISTANT (H)	5,200	5,200	\$84,024	\$83,812
<b>Total</b>	<b>5,200</b>	<b>5,200</b>	<b>\$84,024</b>	<b>\$83,812</b>

## Financial Services - 8175

### District Administration

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$1,164,320	\$1,325,083	\$1,361,842
612005 - Health Benefits	\$155,911	\$0	\$205,373
612006 - Dental Benefits	\$3,264	\$3,356	\$3,762
612007 - Life Insurance	\$4,662	\$2,432	\$2,159
613005 - Medicare Tax	\$14,989	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,343,146</b>	<b>\$1,330,871</b>	<b>\$1,573,136</b>
620060 - Office Supplies	\$910	\$1,500	\$2,000
620065 - Staff Apparel	\$0	\$250	\$100
620075 - General Supplies	\$15	\$1,000	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$925</b>	<b>\$2,750</b>	<b>\$3,100</b>
623035 - Dues And Memberships	\$233	\$250	\$250
623090 - Car Allowance & Carfare	\$105	\$200	\$100
623130 - General Contractual Services	\$18,494	\$18,000	\$17,000
623195 - Travel Expenses	\$0	\$250	\$0
<b>623000 - Contractual Services</b>	<b>\$18,832</b>	<b>\$18,700</b>	<b>\$17,350</b>
<b>Total</b>	<b>\$1,362,903</b>	<b>\$1,352,321</b>	<b>\$1,593,586</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
CHIEF FINANCIAL OFFICER	1	1	\$174,961	\$186,614
DEP DIR OF FINANCE	1	1	\$111,007	\$115,671
FINANCE COORDINATOR	7	7	\$411,592	\$394,817
FINANCE MANAGER	5	5	\$351,257	\$379,996
FINANCIAL ANALYST	3	3	\$174,212	\$180,041
SPECIAL PROJECT ASSISTANT	2	2	\$102,054	\$104,703
<b>Total</b>	<b>19</b>	<b>19</b>	<b>\$1,325,083</b>	<b>\$1,361,842</b>



## General Superintendent - 8130

### District Administration

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$270,868	\$277,684	\$291,698
612005 - Health Benefits	\$34,021	\$0	\$43,298
612006 - Dental Benefits	\$221	\$221	\$221
612007 - Life Insurance	\$587	\$271	\$271
613005 - Medicare Tax	\$3,760	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$309,458</b>	<b>\$278,176</b>	<b>\$335,489</b>
620015 - Books, Periodicals	\$0	\$0	\$150
620075 - General Supplies	\$1,174	\$500	\$350
<b>620000 - Materials and Supplies</b>	<b>\$1,174</b>	<b>\$500</b>	<b>\$500</b>
623090 - Car Allowance & Carfare	\$758	\$500	\$500
623130 - General Contractual Services	\$7	\$3,000	\$3,000
623190 - Reserve for Training	\$0	\$500	\$500
623195 - Travel Expenses	\$2,300	\$2,500	\$2,500
<b>623000 - Contractual Services</b>	<b>\$3,065</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>Total</b>	<b>\$313,697</b>	<b>\$285,176</b>	<b>\$342,489</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
EXEC SEC TO GENERAL SUPER	1	1	\$77,693	\$77,693
GENERAL SUPERINTENDENT & CEO	1	1	\$199,991	\$214,005
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$277,684</b>	<b>\$291,698</b>

## General Superintendent - Chief's Office - 8170

### District Administration

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$1,007,846	\$1,102,525	\$1,395,955
612005 - Health Benefits	\$92,320	\$0	\$152,764
612006 - Dental Benefits	\$1,819	\$1,861	\$2,477
612007 - Life Insurance	\$2,703	\$1,437	\$1,571
613005 - Medicare Tax	\$14,025	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,118,713</b>	<b>\$1,105,823</b>	<b>\$1,552,768</b>
620075 - General Supplies	\$2,066	\$2,000	\$2,000
<b>620000 - Materials and Supplies</b>	<b>\$2,066</b>	<b>\$2,000</b>	<b>\$2,000</b>
623035 - Dues And Memberships	\$16,483	\$18,000	\$18,000
623090 - Car Allowance & Carfare	\$920	\$700	\$700
623130 - General Contractual Services	\$0	\$1,000	\$1,000
623190 - Reserve for Training	\$3,800	\$3,000	\$3,000
623195 - Travel Expenses	\$1,257	\$3,000	\$3,000
<b>623000 - Contractual Services</b>	<b>\$22,460</b>	<b>\$25,700</b>	<b>\$25,700</b>
<b>Total</b>	<b>\$1,143,239</b>	<b>\$1,133,523</b>	<b>\$1,580,468</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
CHIEF ADMINISTRATIVE OFFICER	1	1	\$147,870	\$160,703
CHIEF DIVERSITY OFFICER	0	1	\$0	\$158,203
CHIEF OPERATING OFFICER	1	1	\$155,387	\$172,900
CHIEF TECHNOLOGY OFFICER	1	1	\$147,870	\$158,203
DEPUTY CHIEF OPERATING OFFICER	0	1	\$0	\$127,513
DIR OF ENVIRONMENTAL SERVICES	0	1	\$0	\$112,211
DIR OF GREEN INITIATIVES	1	1	\$114,260	\$114,260
DIR OF PERFORMANCE MANAGEMENT	1	1	\$114,818	\$114,912
EXEC ASST TO GEN SUPT	1	0	\$95,000	\$0
EXEC SECY TO CHF OPR OFF	1	1	\$89,651	\$89,651
SPECIAL PROJECTS FACILITATOR	1	0	\$52,030	\$0
STAFF ASSISTANT TO CHIEF	3	3	\$185,639	\$187,399
<b>Total</b>	<b>11</b>	<b>12</b>	<b>\$1,102,525</b>	<b>\$1,395,955</b>

## Human Resources - 8220

### District Administration

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$610,622	\$613,847	\$554,777
612005 - Health Benefits	\$66,910	\$0	\$79,288
612006 - Dental Benefits	\$1,315	\$1,184	\$962
612007 - Life Insurance	\$2,360	\$1,047	\$930
613005 - Medicare Tax	\$7,677	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$688,884</b>	<b>\$616,078</b>	<b>\$635,957</b>
620060 - Office Supplies	\$186	\$200	\$200
620065 - Staff Apparel	\$0	\$250	\$150
620075 - General Supplies	\$474	\$500	\$700
<b>620000 - Materials and Supplies</b>	<b>\$660</b>	<b>\$950</b>	<b>\$1,050</b>
623020 - Professional Services	\$46,720	\$27,000	\$27,000
623130 - General Contractual Services	\$303,012	\$276,000	\$276,000
623190 - Reserve for Training	\$0	\$250	\$150
<b>623000 - Contractual Services</b>	<b>\$349,732</b>	<b>\$303,250</b>	<b>\$303,150</b>
<b>Total</b>	<b>\$1,039,276</b>	<b>\$920,278</b>	<b>\$940,157</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
DEP DIR OF HUMAN RESOURCES	1	1	\$93,855	\$103,037
DIRECTOR OF HUMAN RESOURCES	1	1	\$122,090	\$126,026
EMPLOYMENT SERVICES MANAGER	1	1	\$71,078	\$71,078
HR ANALYST II	1	1	\$57,928	\$62,186
HR TECHNICIAN III	2	2	\$107,955	\$107,418
HUMAN RESOURCES MNGR	1	0	\$77,693	\$0
BENEFITS MANAGER	1	1	\$83,248	\$85,032
<b>Total</b>	<b>8</b>	<b>7</b>	<b>\$613,847</b>	<b>\$554,777</b>

## Human Resources - 8220

### District Administration

### Liability Fund

Account	2017 Actual	2018 Budget	2019 Budget
613010 - Unemployment Obligations	\$1,244,201	\$1,750,000	\$1,750,000
<b>610000 - Personnel Services</b>	<b>\$1,244,201</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>
<b>Total</b>	<b>\$1,244,201</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>

# Information Technology - 8230

## District Administration

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$396,200	\$708,129	\$716,538
612005 - Health Benefits	\$36,853	\$0	\$91,088
612006 - Dental Benefits	\$1,273	\$1,926	\$1,656
612007 - Life Insurance	\$1,401	\$1,165	\$1,131
613005 - Medicare Tax	\$5,519	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$441,244</b>	<b>\$711,220</b>	<b>\$810,413</b>
620060 - Office Supplies	\$110	\$2,500	\$2,500
620065 - Staff Apparel	\$0	\$300	\$300
<b>620000 - Materials and Supplies</b>	<b>\$110</b>	<b>\$2,800</b>	<b>\$2,800</b>
621005 - Small Electronic Equipment	\$12,386	\$17,939	\$35,939
<b>621000 - Small Tools and Equipment</b>	<b>\$12,386</b>	<b>\$17,939</b>	<b>\$35,939</b>
623015 - Communication Services & Expenses	\$3,144,401	\$2,903,468	\$2,757,328
623020 - Professional Services	\$3,417,892	\$3,746,792	\$4,178,470
623035 - Dues And Memberships	\$898	\$3,575	\$3,575
623055 - Repair & Maintenance	\$1,775,549	\$2,200,000	\$2,350,000
623090 - Car Allowance & Carfare	(\$61)	\$0	\$0
623190 - Reserve for Training	\$0	\$11,000	\$11,000
623195 - Travel Expenses	\$0	\$7,000	\$7,000
626020 - Reprographic Services	\$333,679	\$420,000	\$375,000
<b>623000 - Contractual Services</b>	<b>\$8,672,359</b>	<b>\$9,291,835</b>	<b>\$9,682,373</b>
<b>Total</b>	<b>\$9,126,099</b>	<b>\$10,023,794</b>	<b>\$10,531,525</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$61,916	\$53,090
APPLICATION DEVELOPMENT MANAGER	1	1	\$92,000	\$92,000
DEPUTY DIRECTOR OF IT	1	1	\$99,970	\$106,147
DIR OF INFO TECHNOLOGY	1	1	\$108,182	\$111,621
SENIOR PROJECT MANAGER	1	1	\$85,000	\$84,158
APPLICATION SYSTEM ANALYST	1	1	\$60,000	\$60,000
TELECOMMUNICATONS SUPV	1	1	\$71,020	\$76,013
WEB DESIGN PROJECT MANAGER	1	1	\$80,000	\$83,467
IT MANAGER	1	1	\$50,042	\$50,042
<b>Total</b>	<b>9</b>	<b>9</b>	<b>\$708,130</b>	<b>\$716,538</b>

## Law - 8280

### District Administration

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$1,525,514	\$1,806,569	\$1,916,080
612005 - Health Benefits	\$158,037	\$0	\$280,877
612006 - Dental Benefits	\$4,332	\$4,743	\$5,278
612007 - Life Insurance	\$5,171	\$2,756	\$2,745
612008 - Prescription Drugs	\$0	\$0	\$0
613005 - Medicare Tax	\$21,193	\$0	\$0
613007 - Social Security	\$424	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,714,672</b>	<b>\$1,814,068</b>	<b>\$2,204,980</b>
620015 - Books, Periodicals	\$4,228	\$1,400	\$1,400
620060 - Office Supplies	\$2,011	\$2,750	\$2,750
620065 - Staff Apparel	\$0	\$500	\$500
620075 - General Supplies	\$1,999	\$5,000	\$5,000
<b>620000 - Materials and Supplies</b>	<b>\$8,238</b>	<b>\$9,650</b>	<b>\$9,650</b>
623020 - Professional Services	\$418,141	\$325,000	\$325,000
623035 - Dues And Memberships	\$1,881	\$4,060	\$4,060
623090 - Car Allowance & Carfare	\$1,688	\$1,500	\$1,500
623130 - General Contractual Services	\$519,070	\$496,700	\$496,700
623190 - Reserve for Training	\$1,571	\$3,285	\$3,285
623195 - Travel Expenses	\$290	\$1,000	\$1,000
<b>623000 - Contractual Services</b>	<b>\$942,641</b>	<b>\$831,545</b>	<b>\$831,545</b>
<b>Total</b>	<b>\$2,665,551</b>	<b>\$2,655,263</b>	<b>\$3,046,175</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
AREA MANAGER	1	1	\$85,845	\$86,997
COUNSEL	5	5	\$388,761	\$376,504
DEPUTY GENERAL COUNSEL	1	1	\$111,865	\$117,810
DIR OF RISK MANAGEMENT	1	1	\$116,845	\$116,845
FIRST DEPUTY GENERAL COUNSEL	1	1	\$135,279	\$138,419
FREEDOM OF INFORMATION OFFICER	0	1	\$0	\$70,700
GENERAL COUNSEL	1	1	\$155,387	\$171,924
LEGAL SECRETARY	4	4	\$176,830	\$193,087
PARALEGAL	1	1	\$56,164	\$57,610
PROJECT MANAGER	1	1	\$88,379	\$88,379
SENIOR COUNSEL	4	4	\$379,055	\$388,795
STAFF ASSISTANT TO CHIEF	1	1	\$63,793	\$58,867
STAFF ASSISTANT TO DIRECTOR	1	1	\$48,365	\$50,143
<b>Total</b>	<b>22</b>	<b>23</b>	<b>\$1,806,568</b>	<b>\$1,916,080</b>

## Law - 8280

### District Administration

### Liability Fund

Account	2017 Actual	2018 Budget	2019 Budget
625035 - Workers Compensation	\$3,293,945	\$3,525,000	\$3,525,000
<b>610000 - Personnel Services</b>	<b>\$3,293,945</b>	<b>\$3,525,000</b>	<b>\$3,525,000</b>
623020 - Professional Services	\$0	\$72,100	\$0
623025 - Litigation Expense - Subpeona Fee	\$54,014	\$70,000	\$81,100
623150 - Insurance	\$2,970,576	\$3,627,900	\$3,627,900
<b>623000 - Contractual Services</b>	<b>\$3,024,590</b>	<b>\$3,770,000</b>	<b>\$3,709,000</b>
625015 - Judgments	\$1,710,045	\$1,000,000	\$1,000,000
<b>625000 - Other Expense</b>	<b>\$1,710,045</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Total</b>	<b>\$8,028,580</b>	<b>\$8,295,000</b>	<b>\$8,234,000</b>

# Legislative & Community Affairs - 8160

## District Administration

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$348,582	\$357,335	\$426,217
612005 - Health Benefits	\$59,967	\$0	\$81,673
612006 - Dental Benefits	\$722	\$728	\$723
612007 - Life Insurance	\$1,428	\$659	\$777
613005 - Medicare Tax	\$4,741	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$415,439</b>	<b>\$358,723</b>	<b>\$509,390</b>
620060 - Office Supplies	\$0	\$175	\$150
620065 - Staff Apparel	\$0	\$75	\$50
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$250</b>	<b>\$200</b>
623090 - Car Allowance & Carfare	\$283	\$500	\$300
623130 - General Contractual Services	\$195	\$1,100	\$1,000
623190 - Reserve for Training	\$488	\$1,000	\$1,000
623195 - Travel Expenses	\$1,359	\$650	\$1,000
<b>623000 - Contractual Services</b>	<b>\$2,326</b>	<b>\$3,250</b>	<b>\$3,300</b>
624005 - Special Program Expense	\$6,976	\$7,500	\$7,500
<b>624000 - Program Expense</b>	<b>\$6,976</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Total</b>	<b>\$424,741</b>	<b>\$369,723</b>	<b>\$520,390</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
AREA MANAGER	1	1	\$49,949	\$51,949
COMMUNITY RELATIONS MANAGER	1	1	\$65,620	\$67,113
DIR OF LEGISLATIVE/COM AFFAIRS	1	1	\$120,285	\$120,285
PROJECT MANAGER	0	1	\$0	\$63,915
SPECIAL PROJECT ASSISTANT	1	1	\$57,580	\$59,053
STAFF ASSISTANT TO DIRECTOR	1	1	\$63,901	\$63,901
<b>Total</b>	<b>5</b>	<b>6</b>	<b>\$357,335</b>	<b>\$426,216</b>



# Natural Resources - 8450

## District Administration

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$1,193,507	\$1,205,748	\$1,229,565
611020 - Overtime	\$65	\$0	\$0
612005 - Health Benefits	\$137,239	\$0	\$188,507
612006 - Dental Benefits	\$3,150	\$3,005	\$2,988
612007 - Life Insurance	\$4,254	\$1,888	\$1,898
613005 - Medicare Tax	\$16,450	\$0	\$0
613007 - Social Security	\$14	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,354,679</b>	<b>\$1,210,641</b>	<b>\$1,422,957</b>
620035 - Landscape Supplies	\$893,460	\$1,000,000	\$1,200,929
620060 - Office Supplies	\$12,991	\$12,000	\$12,000
620065 - Staff Apparel	\$126,875	\$142,500	\$140,000
620075 - General Supplies	\$10,421	\$82,617	\$10,500
<b>620000 - Materials and Supplies</b>	<b>\$1,043,747</b>	<b>\$1,237,117</b>	<b>\$1,363,429</b>
621020 - Small Tools	\$207,444	\$215,000	\$230,000
<b>621000 - Small Tools and Equipment</b>	<b>\$207,444</b>	<b>\$215,000</b>	<b>\$230,000</b>
623020 - Professional Services	\$0	\$19,377	\$0
623030 - Disposal Of Waste	\$2,444,315	\$2,521,753	\$2,696,816
623035 - Dues And Memberships	\$1,816	\$4,500	\$3,250
623050 - Rental of Equipment	\$231,613	\$333,395	\$420,678
623090 - Car Allowance & Carfare	\$7,478	\$17,154	\$9,046
623093 - Transportation Services	\$0	\$21,894	\$0
623100 - Management Fee Expense	\$968,996	\$0	\$0
623130 - General Contractual Services	\$502,481	\$1,638,838	\$1,766,985
623190 - Reserve for Training	\$6,024	\$7,000	\$10,000
623195 - Travel Expenses	\$1,411	\$1,400	\$1,400
626025 - Landscape Services	\$5,752,332	\$6,257,685	\$6,420,184
<b>623000 - Contractual Services</b>	<b>\$9,916,466</b>	<b>\$10,822,996</b>	<b>\$11,328,359</b>
624005 - Special Program Expense	\$260,335	\$300,000	\$300,000
<b>624000 - Program Expense</b>	<b>\$260,335</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Total</b>	<b>\$12,782,671</b>	<b>\$13,785,754</b>	<b>\$14,644,746</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$53,506	\$53,506
ADMN SECRETARY II	1	1	\$57,061	\$57,061
AREA MANAGER	1	1	\$72,652	\$76,001
ASST DIR OF LANDSCAPE	1	1	\$90,497	\$91,931
DEP DIR OF NATURAL RESOURCES	1	1	\$103,109	\$103,109
DIR OF LAKEFRONT OPERATIONS	1	1	\$98,415	\$98,415
DIR OF NATURAL RESOURCES	1	1	\$131,700	\$131,700
DISTRICT FORESTER	1	1	\$64,354	\$64,354
FACILITIES MANAGER	1	1	\$106,525	\$106,525
GEN FOREMAN FLORICULTURE	0	1	\$0	\$88,066

## Natural Resources - 8450

### District Administration

### Corporate Fund

<b>Fulltime Positions</b>	<b>2018 FTE</b>	<b>2019 FTE</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
NATURAL AREAS MANAGER	1	1	\$66,157	\$68,271
OPERATIONS SUPPORT MANAGER	2	1	\$128,477	\$68,521
PROJECT MANAGER	3	3	\$194,750	\$202,333
<b>Total</b>	<b>15</b>	<b>15</b>	<b>\$1,167,203</b>	<b>\$1,209,793</b>

<b>Hourly Positions</b>	<b>2018 Hours</b>	<b>2019 Hours</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
PROGRAM & EVENT FACILITATOR (	1,034	0	\$18,771	\$0
SPECIAL PROJECT ASSISTANT (H)	1,040	1,040	\$19,775	\$19,772
<b>Total</b>	<b>2,074</b>	<b>1,040</b>	<b>\$38,546</b>	<b>\$19,772</b>

## Natural Resources - 8450

### District Administration

### Capital Project Administration Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$6,705	\$69,855	\$70,737
612005 - Health Benefits	\$553	\$0	\$7,706
612006 - Dental Benefits	\$6	\$74	\$74
612007 - Life Insurance	\$18	\$118	\$118
613005 - Medicare Tax	\$92	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$7,374</b>	<b>\$70,046</b>	<b>\$78,634</b>
623090 - Car Allowance & Carfare	\$75	\$0	\$0
<b>623000 - Contractual Services</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$7,449</b>	<b>\$70,046</b>	<b>\$78,634</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
PROJECT MANAGER	1	1	\$69,855	\$70,737
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$69,855</b>	<b>\$70,737</b>

## New Business Development - 8600

### District Administration

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$194,480	\$199,371	\$344,581
612005 - Health Benefits	\$18,612	\$0	\$37,061
612006 - Dental Benefits	\$221	\$221	\$369
612007 - Life Insurance	\$548	\$253	\$507
613005 - Medicare Tax	\$2,733	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$216,595</b>	<b>\$199,846</b>	<b>\$382,518</b>
620060 - Office Supplies	\$0	\$500	\$500
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
623090 - Car Allowance & Carfare	\$137	\$350	\$350
623130 - General Contractual Services	\$82,339	\$131,370	\$115,750
623190 - Reserve for Training	\$2,155	\$2,500	\$2,500
623195 - Travel Expenses	\$0	\$350	\$350
<b>623000 - Contractual Services</b>	<b>\$84,631</b>	<b>\$134,570</b>	<b>\$118,950</b>
<b>Total</b>	<b>\$301,226</b>	<b>\$334,916</b>	<b>\$501,968</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
DEVELOPMENT MANAGER	1	3	\$79,086	\$222,724
DIR NEW BUSINESS DEVELOPMENT	1	1	\$120,285	\$121,857
<b>Total</b>	<b>2</b>	<b>4</b>	<b>\$199,371</b>	<b>\$344,581</b>

# Office of Budget and Management - 8190

## District Administration

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$454,255	\$511,393	\$547,874
612005 - Health Benefits	\$64,173	\$0	\$101,408
612006 - Dental Benefits	\$1,681	\$1,955	\$2,038
612007 - Life Insurance	\$1,728	\$894	\$894
613005 - Medicare Tax	\$6,275	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$528,111</b>	<b>\$514,242</b>	<b>\$652,214</b>
620060 - Office Supplies	\$0	\$1,200	\$1,200
620065 - Staff Apparel	\$0	\$100	\$100
<b>620000 - Materials and Supplies</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$1,300</b>
623020 - Professional Services	\$635	\$700	\$700
623035 - Dues And Memberships	\$687	\$700	\$700
623090 - Car Allowance & Carfare	\$126	\$150	\$150
623130 - General Contractual Services	\$5,000	\$15,000	\$15,000
623190 - Reserve for Training	\$1,390	\$4,000	\$4,000
623195 - Travel Expenses	\$0	\$700	\$700
<b>623000 - Contractual Services</b>	<b>\$7,838</b>	<b>\$21,250</b>	<b>\$21,250</b>
<b>Total</b>	<b>\$535,949</b>	<b>\$536,792</b>	<b>\$674,764</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
BUDGET & POLICY ANALYST	3	3	\$166,539	\$177,233
DEP DIR OF BUDGET & MGMT	1	1	\$85,330	\$100,157
DIR BUDGET & MANAGEMENT	1	1	\$131,767	\$133,978
SR BUDGET & POLICY ANALYST	2	2	\$127,757	\$136,505
<b>Total</b>	<b>7</b>	<b>7</b>	<b>\$511,393</b>	<b>\$547,873</b>

# Office of Budget and Management - 8190

## District Administration

## Capital Project Administration Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$0	\$95,059	\$100,473
612005 - Health Benefits	\$0	\$0	\$21,649
612006 - Dental Benefits	\$0	\$221	\$221
612007 - Life Insurance	\$0	\$135	\$0
<b>610000 - Personnel Services</b>	<b>\$0</b>	<b>\$95,416</b>	<b>\$122,343</b>
<b>Total</b>	<b>\$0</b>	<b>\$95,416</b>	<b>\$122,343</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
DEP DIR OF BUDGET & MGMT	1	1	\$95,059	\$100,473
<b>Total</b>	<b>1</b>	<b>1</b>	<b>\$95,059</b>	<b>\$100,473</b>

# Office of Inspector General - 8115

## District Administration

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$318,111	\$336,367	\$342,118
612005 - Health Benefits	\$25,729	\$0	\$39,404
612006 - Dental Benefits	\$686	\$686	\$686
612007 - Life Insurance	\$548	\$253	\$253
613005 - Medicare Tax	\$3,828	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$348,901</b>	<b>\$337,306</b>	<b>\$382,461</b>
620015 - Books, Periodicals	\$0	\$175	\$200
620060 - Office Supplies	\$1,502	\$1,725	\$1,700
620075 - General Supplies	\$417	\$1,500	\$1,400
<b>620000 - Materials and Supplies</b>	<b>\$1,919</b>	<b>\$3,400</b>	<b>\$3,300</b>
621015 - Small General Equipment	\$338	\$0	\$0
<b>621000 - Small Tools and Equipment</b>	<b>\$338</b>	<b>\$0</b>	<b>\$0</b>
623020 - Professional Services	\$0	\$3,000	\$2,000
623035 - Dues And Memberships	\$0	\$0	\$100
623090 - Car Allowance & Carfare	\$219	\$250	\$250
623130 - General Contractual Services	\$12,899	\$14,000	\$15,000
<b>623000 - Contractual Services</b>	<b>\$13,118</b>	<b>\$17,250</b>	<b>\$17,350</b>
<b>Total</b>	<b>\$364,276</b>	<b>\$357,956</b>	<b>\$403,111</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
INSPECTOR GENERAL	1	1	\$147,870	\$149,447
LEGAL INVESTIGATOR	1	1	\$57,233	\$58,322
ASST COMPLIANCE OFFICER-IG	1	1	\$60,204	\$66,336
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$265,307</b>	<b>\$274,105</b>

Hourly Positions	2018 Hours	2019 Hours	2018 Budget	2019 Budget
LEGAL INVESTIGATOR (H)	2,600	2,860	\$71,059	\$68,013
<b>Total</b>	<b>2,600</b>	<b>2,860</b>	<b>\$71,059</b>	<b>\$68,013</b>

# Office of Secretary - 8120

## District Administration

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$88,355	\$109,876	\$113,676
611020 - Overtime	\$0	\$455	\$0
612005 - Health Benefits	\$15,310	\$0	\$29,355
612006 - Dental Benefits	\$206	\$213	\$217
612007 - Life Insurance	\$460	\$272	\$262
613005 - Medicare Tax	\$1,209	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$105,539</b>	<b>\$110,817</b>	<b>\$143,510</b>
620060 - Office Supplies	\$230	\$825	\$825
620065 - Staff Apparel	\$0	\$70	\$70
<b>620000 - Materials and Supplies</b>	<b>\$230</b>	<b>\$895</b>	<b>\$895</b>
623020 - Professional Services	\$6,636	\$7,000	\$7,000
623130 - General Contractual Services	\$0	\$1,250	\$1,250
623190 - Reserve for Training	\$0	\$1,680	\$1,680
<b>623000 - Contractual Services</b>	<b>\$6,636</b>	<b>\$9,930</b>	<b>\$9,930</b>
<b>Total</b>	<b>\$112,404</b>	<b>\$121,642</b>	<b>\$154,335</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
SECRETARY BD OF COMM	1	1	\$72,842	\$72,842
SPECIAL PROJECT ASSISTANT	1	1	\$37,034	\$40,833
<b>Total</b>	<b>2</b>	<b>2</b>	<b>\$109,876</b>	<b>\$113,675</b>



## Purchasing - 8240

### District Administration

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$727,967	\$796,804	\$830,765
612005 - Health Benefits	\$55,827	\$0	\$83,548
612006 - Dental Benefits	\$1,496	\$1,537	\$1,823
612007 - Life Insurance	\$2,755	\$1,448	\$1,321
613005 - Medicare Tax	\$10,160	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$798,204</b>	<b>\$799,789</b>	<b>\$917,457</b>
620060 - Office Supplies	\$979	\$1,200	\$1,000
<b>620000 - Materials and Supplies</b>	<b>\$979</b>	<b>\$1,200</b>	<b>\$1,000</b>
623020 - Professional Services	\$12,579	\$42,000	\$44,000
623035 - Dues And Memberships	\$0	\$0	\$200
623090 - Car Allowance & Carfare	\$50	\$200	\$200
623105 - Program and Event Advertisement	\$1,784	\$2,500	\$2,000
623130 - General Contractual Services	\$31,943	\$33,500	\$32,000
623190 - Reserve for Training	\$1,893	\$5,000	\$4,000
623195 - Travel Expenses	\$1,353	\$1,000	\$3,000
<b>623000 - Contractual Services</b>	<b>\$49,602</b>	<b>\$84,200</b>	<b>\$85,400</b>
624005 - Special Program Expense	\$4,775	\$5,000	\$4,000
<b>624000 - Program Expense</b>	<b>\$4,775</b>	<b>\$5,000</b>	<b>\$4,000</b>
<b>Total</b>	<b>\$853,560</b>	<b>\$890,189</b>	<b>\$1,007,857</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ADVANCED BUYER	3	3	\$170,103	\$176,480
BUYER	3	3	\$146,394	\$152,852
COMPLIANCE OFFICER	4	4	\$205,900	\$219,800
DEPUTY DIR OF PURCHASES	1	1	\$92,614	\$95,876
DIR OF PURCHASES	1	1	\$116,183	\$116,183
PURCHASING MANAGER	1	1	\$65,610	\$69,573
<b>Total</b>	<b>13</b>	<b>13</b>	<b>\$796,804</b>	<b>\$830,764</b>

# Revenue - 9310

## District Administration

## Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$888,835	\$965,376	\$992,952
612005 - Health Benefits	\$106,408	\$0	\$153,944
612006 - Dental Benefits	\$2,592	\$2,625	\$2,397
612007 - Life Insurance	\$4,009	\$1,888	\$1,933
613005 - Medicare Tax	\$12,313	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$1,014,158</b>	<b>\$969,889</b>	<b>\$1,151,226</b>
620060 - Office Supplies	\$1,520	\$1,600	\$1,500
620065 - Staff Apparel	\$0	\$500	\$500
620075 - General Supplies	\$1,861	\$2,200	\$1,861
<b>620000 - Materials and Supplies</b>	<b>\$3,381</b>	<b>\$4,300</b>	<b>\$3,861</b>
623020 - Professional Services	\$68,687	\$75,000	\$0
623035 - Dues And Memberships	\$467	\$1,300	\$1,300
623090 - Car Allowance & Carfare	\$18	\$100	\$100
623095 - Mgmt Contract Incentive Fee	\$469,974	\$622,931	\$679,329
623100 - Management Fee Expense	\$45,427	\$0	\$0
623105 - Program and Event Advertisement	\$8,200	\$11,100	\$11,100
623130 - General Contractual Services	\$400	\$0	\$86,530
623190 - Reserve for Training	\$1,429	\$1,500	\$1,500
626005 - Parking Management	\$1,237,507	\$1,242,650	\$1,199,228
626010 - MLK Center Management	\$1,325,820	\$1,388,664	\$1,383,132
626015 - Ice Skating Management	\$928,161	\$1,223,000	\$819,231
626035 - Concessions Management	\$700,000	\$700,000	\$700,000
626040 - Harbor Management	\$11,853,967	\$12,056,169	\$12,215,357
626045 - Soldier Field Management	\$20,786,820	\$19,470,341	\$19,769,611
626050 - Golf Management	\$4,719,191	\$5,144,549	\$4,975,046
626065 - Beverly Morgan Park Sports Complex Man	\$1,494,197	\$1,450,944	\$1,516,272
626070 - Thillens/BSDK Management	\$0	\$46,000	\$41,476
<b>623000 - Contractual Services</b>	<b>\$43,640,264</b>	<b>\$43,434,248</b>	<b>\$43,399,212</b>
<b>Total</b>	<b>\$44,657,802</b>	<b>\$44,408,438</b>	<b>\$44,554,299</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ADMINISTRATIVE SECRETARY III	1	1	\$64,970	\$64,970
ASSISTANT DIR OF REVENUE	2	2	\$164,026	\$168,617
ASST DIRECTOR OF RECREATION	1	1	\$87,480	\$87,954
DEP DIR OF REVENUE	1	1	\$94,695	\$97,362
DIRECTOR OF REVENUE	1	1	\$114,466	\$116,133
PERMITS COORDINATOR	6	6	\$253,653	\$267,011
SPECIAL EVENT MANAGER	3	3	\$145,281	\$149,536
SPECIAL PROJECT ASSISTANT	1	1	\$40,804	\$41,369
<b>Total</b>	<b>16</b>	<b>16</b>	<b>\$965,375</b>	<b>\$992,952</b>

## Treasury - 8210

### District Administration

### Corporate Fund

Account	2017 Actual	2018 Budget	2019 Budget
611005 - Salary & Wages	\$326,471	\$385,271	\$406,737
612005 - Health Benefits	\$28,535	\$0	\$58,109
612006 - Dental Benefits	\$1,148	\$1,205	\$1,299
612007 - Life Insurance	\$1,116	\$643	\$641
613005 - Medicare Tax	\$4,479	\$0	\$0
<b>610000 - Personnel Services</b>	<b>\$361,748</b>	<b>\$387,118</b>	<b>\$466,787</b>
620015 - Books, Periodicals	\$3,629	\$3,795	\$3,795
620060 - Office Supplies	\$1,552	\$1,700	\$1,700
620065 - Staff Apparel	\$156	\$75	\$75
620075 - General Supplies	\$3,581	\$5,250	\$5,250
<b>620000 - Materials and Supplies</b>	<b>\$8,919</b>	<b>\$10,820</b>	<b>\$10,820</b>
621005 - Small Electronic Equipment	\$1,422	\$1,600	\$2,200
<b>621000 - Small Tools and Equipment</b>	<b>\$1,422</b>	<b>\$1,600</b>	<b>\$2,200</b>
623020 - Professional Services	\$58,656	\$112,000	\$114,440
623035 - Dues And Memberships	\$467	\$765	\$765
623090 - Car Allowance & Carfare	\$70	\$160	\$160
623130 - General Contractual Services	\$134,143	\$185,000	\$181,910
623190 - Reserve for Training	\$580	\$950	\$950
623195 - Travel Expenses	\$1,254	\$1,900	\$1,950
<b>623000 - Contractual Services</b>	<b>\$195,170</b>	<b>\$300,775</b>	<b>\$300,175</b>
<b>Total</b>	<b>\$567,259</b>	<b>\$700,313</b>	<b>\$779,982</b>

Fulltime Positions	2018 FTE	2019 FTE	2018 Budget	2019 Budget
ACCOUNTING CASHIER	1	1	\$56,114	\$56,114
DEPUTY TREASURER	1	1	\$92,614	\$101,209
SR TREASURY ANALYST	1	1	\$63,364	\$66,017
TREASURER	1	1	\$122,679	\$127,919
TREASURY ANALYST	1	1	\$50,500	\$55,477
<b>Total</b>	<b>5</b>	<b>5</b>	<b>\$385,271</b>	<b>\$406,736</b>

## Finance General - 8200

All Funds

Account	2018 Budget	2019 Budget
611010 - Employee Health Care Contribution	(\$2,650,876)	(\$2,805,956)
611011 - Vacancy Allowance	(\$7,097,998)	(\$8,028,580)
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	\$4,882,302	\$0
612008 - Prescription Drugs	\$4,488,000	\$4,500,000
612009 - Retiree Health Benefits	\$2,950,000	\$3,127,000
612021 - Reserve For Wage Increase	\$800,000	\$3,315,417
613005 - Medicare Tax	\$527,857	\$544,721
613007 - Social Security	\$318,083	\$323,545
<b>610000 - Personnel Services</b>	<b>\$5,227,368</b>	<b>\$1,986,147</b>
620085 - Expenditure of Grants - Materials and Supplies	\$500,000	\$500,000
<b>620000 - Materials and Supplies</b>	<b>\$500,000</b>	<b>\$500,000</b>
623020 - Professional Services	\$650,000	\$750,000
623070 - Natural Gas Utility	\$5,153,000	\$5,245,000
623075 - Electric Utility Service	\$11,975,000	\$11,496,000
623080 - Water And Sewer Utility	\$14,250,000	\$14,780,000
623120 - New Program Development	\$200,000	\$200,000
623130 - General Contractual Services	\$125,000	\$125,000
623135 - Merchant Service Fees	\$1,433,950	\$1,488,190
623140 - Expenditures Of Grants	\$943,067	\$926,850
623145 - Facilities Rentals	\$1,665,000	\$1,665,000
623146 - Parking Expenses	\$38,000	\$40,000
623170 - Chicago Parks Foundation	\$200,000	\$200,000
623175 - Neighborspace	\$100,000	\$100,000
<b>623000 - Contractual Services</b>	<b>\$36,733,017</b>	<b>\$37,016,040</b>
624005 - Special Program Expense	\$100,000	\$100,000
<b>624000 - Program Expense</b>	<b>\$100,000</b>	<b>\$100,000</b>
600005 - Interest Expense	\$41,890,116	\$39,162,964
600007 - Interest Expense - Other	\$100,000	\$0
600015 - Principal Pymt Bond Debt Service	\$28,615,000	\$29,700,000
625005 - Remittance To Zoo	\$5,590,000	\$5,590,000
625010 - Remittance To Aquarium & Museum	\$29,617,600	\$29,617,600
625020 - Pension Expense	\$13,194,114	\$14,572,731
625023 - Supplemental Contribution to Pension Fund	\$14,393,579	\$13,014,963
625060 - Internal Transfers & Reimbursements	\$4,200,000	\$4,200,000
<b>625000 - Other Expense</b>	<b>\$137,600,410</b>	<b>\$135,858,258</b>
<b>Total</b>	<b>\$180,160,794</b>	<b>\$175,460,445</b>

### Notes

Fiscal year 2018 represents the amended budget rather than adopted budget.

In fiscal year 2019, account 612005 - Health Benefits expenses are reflected at the department level rather than Finance General.

# Financial Summary

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## Financial Summary by Category

*All Operating Funds*

Revenues	2018 Budget	2019 Budget	% Change
Property Tax	\$ 274,115,370	\$ 275,569,738	0.5%
Managed Assets	85,135,760	86,000,580	1.0%
Personal Property Replacement Tax (PPRT)	39,400,000	39,400,000	0.0%
Park Fees	33,319,530	33,717,773	1.2%
Other Resources	16,147,461	15,544,444	-3.7%
TIF Distribution	9,179,500	8,750,000	-4.7%
Grants	5,000,000	5,000,000	0.0%
<b>Total Resources</b>	<b>\$ 462,297,621</b>	<b>\$ 463,982,535</b>	<b>0.4%</b>
<i>Less Internal Service Earnings</i>	<i>4,200,000</i>	<i>4,200,000</i>	
<b>Net Appropriation</b>	<b>\$ 458,097,621</b>	<b>\$ 459,782,535</b>	<b>0.4%</b>

Expenses	2018 Budget	2019 Budget	% Change
Salary & Wages	\$ 150,746,323	\$ 153,189,201	1.6%
Debt Service	70,605,116	68,862,964	-2.5%
Managed Assets	49,796,531	50,043,584	0.5%
Other Expenses	43,853,543	44,656,457	1.8%
Aquarium, Museum & Zoo	35,207,600	35,207,600	0.0%
Utilities	31,378,000	31,521,000	0.5%
Pension	13,194,114	14,572,731	10.4%
Contractual Services	22,471,715	21,073,415	-6.2%
Benefits	22,098,234	23,195,881	5.0%
Payroll Expenses	8,552,865	8,644,740	1.1%
Supplemental Contribution to Pension Fund	14,393,579	13,014,963	-9.6%
<b>Total Expenditures</b>	<b>\$ 462,297,621</b>	<b>\$ 463,982,535</b>	<b>0.4%</b>
<i>Less Internal Transfers &amp; Reimbursements</i>	<i>4,200,000</i>	<i>4,200,000</i>	
<b>Net Appropriation</b>	<b>\$ 458,097,621</b>	<b>\$ 459,782,535</b>	<b>0.4%</b>

*Internal Service Earnings and Internal Transfers & Reimbursements between funds are deducted from the total resources to more accurately reflect the total net appropriation.*

## Financial Summary by Account - Revenues

*All Operating Funds*

Account #	Account	2018 Budget	2019 Budget
410035	Northerly Island Pavilion	1,270,000	1,175,000
<b>410000</b>	<b>Concert Venue Revenue Total</b>	<b>1,270,000</b>	<b>1,175,000</b>
410015	Fundraising And Donation Revenue	2,105,000	1,105,000
411005	Sponsorship Revenue	721,300	750,300
425015	Operating Grants and Contributions	5,000,000	5,000,000
<b>411000</b>	<b>Donation and Grant Income Total</b>	<b>7,826,300</b>	<b>6,855,300</b>
412005	Property Tax - Current Year	284,558,673	286,068,450
412015	Property Tax - Collection Of Written Off Levy	(10,443,303)	(10,498,712)
<b>412000</b>	<b>Property Taxes Total</b>	<b>274,115,370</b>	<b>275,569,738</b>
412025	TIF Disbursements Revenue	9,179,500	8,750,000
<b>412000</b>	<b>TIF Disbursements Revenue Total</b>	<b>9,179,500</b>	<b>8,750,000</b>
413005	Personal Property Replacement Tax (PPRT)	39,400,000	39,400,000
<b>413000</b>	<b>Personal Property Replacement Tax Total</b>	<b>39,400,000</b>	<b>39,400,000</b>
414005	Interest on Investments	1,050,000	2,250,000
<b>414000</b>	<b>Interest on Investments Total</b>	<b>1,050,000</b>	<b>2,250,000</b>
415005	Concession Revenue	3,000,000	3,350,000
415007	Other Concession	526,247	275,500
415010	Food Dispenser Licenses	236,000	229,500
415016	Advertising Revenue	255,000	10,000
<b>415000</b>	<b>Concession Revenue Total</b>	<b>4,017,247</b>	<b>3,865,000</b>
416001	Parking Lot Revenue	4,111,102	3,863,136
416005	MPEA/McCormick Parking Revenue	978,778	1,037,505
416006	Lincoln Park Society Revenue	700,000	700,000
416035	Misc Parking Revenue	300,000	300,000
<b>416000</b>	<b>Parking Fees Total</b>	<b>6,089,880</b>	<b>5,900,641</b>
417005	Marine Fees	25,880,236	26,128,712
417015	Other Harbor Income	38,508	38,508
<b>417000</b>	<b>Harbor Fees Total</b>	<b>25,918,744</b>	<b>26,167,220</b>
418005	Golf Revenue	5,745,105	5,583,104
<b>418000</b>	<b>Golf Fees Total</b>	<b>5,745,105</b>	<b>5,583,104</b>
419005	Program Fees	23,000	31,000
419010	Privatized Fees	5,700	5,400
419015	Lessons	6,755,300	6,395,695
419020	Camps	9,679,800	10,257,600
419025	Adult League	559,100	478,400
419030	Special Event Revenue	108,300	133,700
419035	Supplies	14,300	12,775
419040	Tournament	229,800	215,720
419045	Open Gym	539,700	508,100
419047	Fitness Center-Youth	451,400	426,500
419090	Refund Service Fee (15%)	44,300	44,300
419091	Districtwide - CHA Discount	(823,100)	(939,900)
419093	Districtwide - Financial Assistance Discount	(1,536,100)	(1,511,100)
419094	Districtwide - Payment Plan Discount	(333,000)	(330,200)
419095	Districtwide - Military Discount	(10,100)	(10,600)
419098	Districtwide - Other Discounts	(410,100)	(419,000)
<b>419000</b>	<b>Park Fees Total</b>	<b>15,298,300</b>	<b>15,298,390</b>
420005	Soldier Field - SMG	22,440,916	23,102,664

## Financial Summary by Account - Revenues

*All Operating Funds*

Account #	Account	2018 Budget	2019 Budget
420015	Soldier Field - Other Income	5,452,885	5,616,472
420055	Bears/NFL Contribution	6,485,914	6,479,424
<b>420000</b>	<b>Soldier Field Total</b>	<b>34,379,715</b>	<b>35,198,560</b>
421005	Room Rentals	1,300	1,800
421015	Gym Rentals	666,300	653,300
421025	Swimming Pool Rentals	5,600	4,900
421030	Ice Rink Rentals	219,876	109,495
421040	Tennis Court Rental	185,700	193,700
<b>421000</b>	<b>Rentals Total</b>	<b>1,078,776</b>	<b>963,195</b>
422005	Miscellaneous Income	109,000	88,000
422020	Jury Duty Compensation	3,500	3,500
422035	Cell Phone Tower Revenue	1,275,000	1,325,000
422045	Sale of Equipment and Materials	5,000	55,000
422050	Sale Of Scrap	9,000	9,000
422060	Internal Service Earnings	4,200,000	4,200,000
422080	CPD Wage Reimbursement	260,000	260,000
422090	Freedom of Information Act Fee	300	300
424005	Proceeds of Sale	51,000	1,000
426005	Damages/Penalties Paid to CPD	75,000	75,000
426010	Use of Prior Year Fund Balance	2,000,000	1,500,000
426015	Use of Long Term Obligation Fund Reserve	-	-
<b>422000</b>	<b>Miscellaneous Income Total</b>	<b>7,987,800</b>	<b>7,516,800</b>
423005	Permit Fees	15,707,530	16,318,305
423010	Clean-up	156,800	128,000
423015	Dog Permit Fees	38,000	40,000
423020	Special Use Facility Permit Fee	1,050,000	869,378
423025	Catering Commission	200,000	200,000
425005	Charges for Services	10,000	10,000
<b>423000</b>	<b>Permits Total</b>	<b>17,162,330</b>	<b>17,565,683</b>
427010	Thillens/BSDK	62,100	53,250
427020	Maggie Daley	1,823,621	2,007,917
427030	MLK Revenue	1,466,934	1,455,507
427040	McFetridge	2,857,038	2,970,203
427045	Beverly Morgan Park Sports Complex	1,540,500	1,524,683
<b>427000</b>	<b>Other User Charges Total</b>	<b>7,750,193</b>	<b>8,011,560</b>
410017	Contribution of Capital Asset	4,028,361	3,912,344
<b>430000</b>	<b>Contribution of Capital Asset Total</b>	<b>4,028,361</b>	<b>3,912,344</b>
<b>Grand Total</b>		<b>462,297,621</b>	<b>463,982,535</b>

*Note*

*Fiscal year 2018 represents the amended budget rather than adopted budget.*



## Financial Summary by Account - Expenses

*All Operating Funds*

Account #	Account	2018 Budget	2019 Budget
611005	Salary & Wages	156,533,865	157,392,365
611010	Employee Health Care Contribution	(4,276,050)	(4,505,652)
611011	Vacancy Allowance	(7,097,998)	(8,028,580)
611020	Overtime	500,455	500,000
611025	Expenditure of Grants-Personnel Services	500,000	500,000
612004	FSA Benefits	10,000	10,000
612005	Health Benefits	18,428,000	19,563,751
612006	Dental Benefits	314,516	317,532
612007	Life Insurance	193,768	193,249
612008	Prescription Drugs	4,488,000	4,500,000
612009	Retiree Health Benefits	2,950,000	3,127,000
612021	Reserve For Wage Increase	800,000	3,315,417
613005	Medicare Tax	2,005,534	2,075,558
613007	Social Security	1,272,331	1,294,182
613010	Unemployment Obligations	1,750,000	1,750,000
625035	Workers Compensation	3,525,000	3,525,000
<b>610000</b>	<b>Personnel Services Total</b>	<b>181,897,421</b>	<b>185,529,821</b>
620010	Beach/Pool Supplies	500,000	570,000
620015	Books, Periodicals	5,870	6,070
620020	Bldgs/Maint Supplies	1,800,000	1,800,000
620030	Janitorial & Custodial Supplies	563,260	607,189
620035	Landscape Supplies	1,110,000	1,313,929
620040	Electrical Supplies	330,000	330,000
620045	Recreation Supplies	335,866	285,466
620060	Office Supplies	233,355	241,728
620065	Staff Apparel	351,162	331,035
620075	General Supplies	1,148,827	1,110,205
620085	Expenditure of Grants - Materials and Supplies	500,000	500,000
620090	Cultural Center Materials	58,500	58,500
620095	Program Apparel	252,705	276,004
<b>620000</b>	<b>Materials and Supplies Total</b>	<b>7,189,545</b>	<b>7,430,127</b>
621005	Small Electronic Equipment	20,639	39,239
621010	Small Playground Equipment	200,000	200,000
621015	Small General Equipment	75,000	78,500
621020	Small Tools	215,000	230,000
621035	Expenditure of Grants - Equipment	47,547	47,547
<b>621000</b>	<b>Small Tools and Equipment Total</b>	<b>558,186</b>	<b>595,286</b>
623015	Communication Services & Expenses	2,903,468	2,757,328
623020	Professional Services	5,607,356	5,946,497
623022	Cultural Center Prof Svcs	88,500	88,500
623025	Litigation Expense - Subpeona Fee	70,000	81,100
623030	Disposal Of Waste	2,521,753	2,696,816
623035	Dues And Memberships	53,287	48,912
623045	Postage	45,000	45,000
623050	Rental of Equipment	415,333	523,766
623055	Repair & Maintenance	2,398,542	2,544,723
623070	Natural Gas Utility	5,153,000	5,245,000
623075	Electric Utility Service	11,975,000	11,496,000
623080	Water And Sewer Utility	14,250,000	14,780,000
623090	Car Allowance & Carfare	116,599	144,759
623093	Transportation Services	889,075	951,707
623095	Mgmt Contract Incentive Fee	622,931	679,329
623100	Management Fee Expense	-	-

## Financial Summary by Account - Expenses

*All Operating Funds*

Account #	Account	2018 Budget	2019 Budget
623105	Program Advertisement	150,700	153,100
623120	New Program Development	200,000	200,000
623130	General Contractual Services	13,397,684	11,710,653
623135	Merchant Service Fees	1,433,950	1,488,190
623140	Expenditures Of Grants	943,067	926,850
623145	Facilities Rentals	1,665,000	1,665,000
623146	Parking Expenses	38,000	40,000
623150	Insurance	3,627,900	3,627,900
623170	Chicago Parks Foundation	200,000	200,000
623175	Neighborspace	100,000	100,000
623180	Garfield Park Conservatory Alliance	443,320	448,133
623185	Grant Park Music Festival	2,900,000	2,900,000
623190	Reserve for Training	255,286	261,425
623195	Travel Expenses	89,580	91,760
626005	Parking Management	1,242,650	1,199,228
626010	MLK Center Management	1,388,664	1,383,132
626015	Ice Skating Management	1,223,000	819,231
626020	Reprographic Services	420,000	375,000
626025	Landscape Services	6,257,685	6,420,184
626035	Concessions Management	700,000	700,000
626040	Harbor Management	12,056,169	12,215,357
626045	Soldier Field Management	19,470,341	19,769,611
626050	Golf Management	5,144,549	4,975,046
626055	McFetridge Sports Center Management	2,027,515	2,131,515
626060	Maggie Daley Park Management	4,423,768	4,613,387
626065	Beverly Morgan Park Sports Complex Management	1,450,944	1,516,272
626070	Thillens/BSDK Management	46,000	41,476
626075	Fleet Expenses	4,900,000	4,900,000
<b>623000</b>	<b>Contractual Services Total</b>	<b>133,305,616</b>	<b>132,901,886</b>
624005	Special Program Expense	549,972	508,703
624010	Recognition And Awards	140,726	115,277
624015	Tournament Expense	55,745	43,177
<b>624000</b>	<b>Program Expense Total</b>	<b>746,443</b>	<b>667,157</b>
600005	Interest Expense	41,890,116	39,162,964
600007	Interest Expense - Other	100,000	-
600015	Principal Pymt Bond Debt Service	28,615,000	29,700,000
625005	Remittance To Zoo	5,590,000	5,590,000
625010	Remittance To Aquarium & Museum	29,617,600	29,617,600
625015	Judgments	1,000,000	1,000,000
625020	Pension Expense	13,194,114	14,572,731
625023	Supplemental Contribution to Pension Fund	14,393,579	13,014,963
625060	Internal Transfers & Reimbursements	4,200,000	4,200,000
<b>625000</b>	<b>Other Expense Total</b>	<b>138,600,410</b>	<b>136,858,258</b>
<b>Grand Total</b>		<b>462,297,621</b>	<b>463,982,535</b>

*Note*

*Fiscal year 2018 represents the amended budget rather than adopted budget.*

# 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	172,576,319	10,364,372	-	47,948,536	-	14,572,731	12,942,000	-	27,664,491	-	286,068,450
Loss in Tax Collections	(6,868,370)	(380,372)	-	(1,759,711)	-	-	(474,971)	-	(1,015,287)	-	(10,498,712)
Personal Property Replacement Tax	16,463,497	-	-	6,953,144	-	13,014,963	-	-	2,968,396	-	39,400,000
Use of Prior Year Fund Balance	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Transfer In/Out	1,100,000	-	-	1,874,683	-	-	(1,874,683)	-	-	-	1,100,000
Permits, Fees and Concessions	105,882,041	-	-	13,846,312	-	-	-	-	-	-	119,728,353
Other Income	18,872,100	-	-	-	5,000,000	-	-	-	-	2,812,344	26,684,444
<b>Total Revenues</b>	<b>309,525,588</b>	<b>9,984,000</b>	<b>-</b>	<b>68,862,964</b>	<b>5,000,000</b>	<b>27,587,693</b>	<b>10,592,346</b>	<b>-</b>	<b>29,617,600</b>	<b>2,812,344</b>	<b>463,982,535</b>

	GENERAL FUND			DEBT SERVICE FUNDS	SPECIAL REVENUE FUNDS					CAPITAL FUNDS	
Expenditures	309,525,588	9,984,000	-	68,862,964	5,000,000	27,587,693	10,592,346	-	29,617,600	2,812,344	463,982,535

## Summary Financial Data

### Operating Budget by Fund

<u>Fund</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018 <sup>1</sup></u>	<u>2019</u>
Corporate Fund	\$ 235,183,986	\$ 242,312,183	\$ 241,821,605	\$ 249,759,057	\$ 260,139,495	\$ 269,817,161	\$ 295,256,224	\$ 306,850,089	\$ 299,754,115	\$ 306,066,821	\$ 309,525,588
Special Recreation Tax	6,000,000	4,034,687	4,035,038	5,336,200	5,235,250	5,412,850	5,407,300	5,975,600	5,775,600	10,547,029	10,592,346
Pension Fund	10,313,384	10,866,807	10,745,269	10,435,071	10,488,466	11,146,378	17,975,366	18,284,228	20,799,934	27,587,693	27,587,693
PBC - Rental of Facilities	3,903,129	3,905,760	3,906,605	3,905,850	-	-	-	-	-	-	-
PBC - Operations and Maintenance	11,539,782	5,500,000	5,500,000	5,500,000	-	-	-	-	-	-	-
Liability, Workers' Comp., Unemployment	9,387,000	9,527,670	10,270,240	9,468,334	9,760,655	10,748,319	10,414,319	10,414,319	10,045,000	10,045,000	9,984,000
Park Bond Debt Service Fund	77,608,147	79,950,600	82,375,458	85,147,849	86,944,104	89,672,942	80,719,603	77,461,604	74,838,041	70,505,116	68,862,964
Aquarium and Museum Operating Fund	34,287,366	30,755,933	30,601,360	30,630,729	30,645,560	31,130,508	30,115,221	30,311,858	29,617,600	29,617,600	29,617,600
Operating Grants	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Capital Projects Management Fund	-	-	2,938,206	2,336,713	2,715,571	2,642,857	3,692,737	3,770,747	3,577,338	2,928,361	2,812,344
Northerly Island Special Revenue Fund	-	-	375,763	-	-	-	-	-	-	-	-
Long Term Income Reserve	-	-	-	-	-	-	-	-	-	-	-
	<b>\$ 393,222,794</b>	<b>\$ 391,853,640</b>	<b>\$ 397,569,544</b>	<b>\$ 407,519,803</b>	<b>\$ 410,929,101</b>	<b>\$ 425,571,014</b>	<b>\$ 448,580,770</b>	<b>\$ 458,068,445</b>	<b>\$ 449,407,628</b>	<b>\$ 462,297,621</b>	<b>\$ 463,982,535</b>

<sup>1</sup> Fiscal year 2018 represents the amended budget rather than adopted budget.

## Summary Financial Data

### Tax Levy Comparison

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 <sup>1</sup>	2019
<b>Fund</b>											
Corporate	\$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	172,379,203	172,576,319
Special Recreation	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	7,000,000	7,000,000	12,942,000	12,942,000
<b>Pension Fund</b>											
Municipal Employees of Chicago											
Park District Employees	\$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	13,194,114	14,572,731
Laborers											
<b>Public Building Commission (PBC)</b>											
Rental of Facilities	3,903,129	3,905,760	3,906,605	-	-	-	-	-	-	-	-
Operations and Maintenance	11,539,782	5,500,000	5,500,000	5,500,000	-	-	-	-	-	-	-
Liability, Workers' Comp., Unemployment	9,387,000	10,270,240	10,270,240	9,468,334	9,760,655	10,748,319	10,811,086	10,811,086	10,427,696	10,427,696	10,364,372
Park Bond Debt Service Fund	39,624,327	42,022,126	42,142,942	42,142,942	42,142,942	44,071,492	47,729,678	47,271,684	44,548,368	47,951,168	47,948,536
Aquarium and Museum Bond Debt Service	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	30,648,444	27,664,491	24,664,491	27,664,491	27,664,491	27,664,491	27,664,491	27,664,491	27,664,491	27,664,491	27,664,491
<b>TOTAL TAX LEVY</b>	<b>\$ 259,978,907</b>	<b>\$ 259,910,657</b>	<b>\$ 259,910,657</b>	<b>\$ 259,910,657</b>	<b>\$ 261,010,657</b>	<b>\$ 268,860,657</b>	<b>\$ 270,770,657</b>	<b>\$ 272,270,657</b>	<b>\$ 273,913,657</b>	<b>\$ 284,558,673</b>	<b>\$ 286,068,450</b>
<b>Aggregate Extension</b>	<b>\$ 199,196,812</b>	<b>\$ 196,495,548</b>	<b>\$ 196,374,825</b>	<b>\$ 200,282,510</b>	<b>\$ 202,103,765</b>	<b>\$ 208,196,566</b>	<b>\$ 210,655,379</b>	<b>\$ 213,802,374</b>	<b>\$ 218,168,889</b>	<b>\$ 223,665,505</b>	<b>\$ 225,177,913</b>
Debt Service Levy	39,624,327	42,022,126	42,142,942	42,142,942	42,142,942	44,071,492	47,729,678	47,271,684	44,548,368	47,951,168	47,948,536
Special Recreation/PBC/A&M Debt Service	21,157,768	21,392,983	21,392,890	17,485,205	16,763,950	16,592,600	12,385,600	11,196,600	11,196,400	12,942,000	12,942,000
<b>TOTAL TAX LEVY</b>	<b>\$ 259,978,907</b>	<b>\$ 259,910,657</b>	<b>\$ 259,910,657</b>	<b>\$ 259,910,657</b>	<b>\$ 261,010,657</b>	<b>\$ 268,860,657</b>	<b>\$ 270,770,657</b>	<b>\$ 272,270,657</b>	<b>\$ 273,913,657</b>	<b>\$ 284,558,673</b>	<b>\$ 286,068,450</b>

<sup>1</sup> Fiscal year 2018 represents the amended budget rather than adopted budget.

## 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 (01/01/19)	\$ 11,782,577	-	\$ -	-	-	\$ -	-	-	11,782,577
Interest Income									-
New Appropriation	-	33,000,000		-			30,000,000		63,000,000
Transfer Out to Operating Fund		(1,100,000)							(1,100,000)
<b>TOTAL RESOURCES</b>	<b>\$ 11,782,577</b>	<b>\$ 31,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ 73,682,577</b>
<b>SPENDING</b>									
2019 Appropriations	\$ 11,782,577	\$ 31,900,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 73,682,577
<b>TOTAL 2019 SPENDING</b>	<b>\$ 11,782,577</b>	<b>\$ 31,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ 73,682,577</b>
<b>ESTIMATED FUND BALANCE 12/31/19</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Note: The amounts shown here reflect amounts more capital in nature.

## PERSONNEL SUMMARY

### FULL TIME BUDGETED POSITIONS

	2015	2016	2017	2018	2019	Change
<b>Central Administration</b>						
Board of Commissioners - 8110	2.00	2.00	2.00	1.00	1.00	0.00
Board of Commissioners - Audit - 8140	3.00	3.00	3.00	3.00	3.00	0.00
Communications - 8150	9.00	9.00	9.00	9.00	8.00	(1.00)
Community Recreation - Administration - 8350	4.00	3.00	3.00	3.00	4.00	1.00
Community Recreation - Aquatics - 8430	4.50	4.50	4.50	4.50	4.50	0.00
Comptroller - 8300	18.00	18.00	18.00	18.00	18.00	0.00
Disability Policy Office - 8610	2.00	2.00	2.00	2.00	2.00	0.00
Facilities Management - 8460	10.00	10.00	10.00	10.00	10.00	0.00
Facilities Management - Capital Construction - 8260	14.00	14.00	13.00	13.00	13.00	0.00
Facilities Management - Planning and Development - 8270	14.00	14.00	15.00	15.00	14.00	(1.00)
Financial Services - 8175	19.00	19.00	19.00	19.00	19.00	0.00
General Superintendent - 8130	2.00	2.00	2.00	2.00	2.00	0.00
General Superintendent - Chief's Office - 8170	10.00	10.00	10.00	11.00	12.00	1.00
Human Resources - 8220	7.00	7.00	9.00	8.00	7.00	(1.00)
Information Technology - 8230	5.00	5.00	5.00	9.00	9.00	0.00
Law - 8280	22.00	22.00	23.00	22.00	23.00	1.00
Legislative & Community Affairs - 8160	5.00	5.00	5.00	5.00	6.00	1.00
Natural Resources - 8450	16.00	17.00	17.00	16.00	16.00	0.00
New Business Development - 8600	2.00	2.00	2.00	2.00	4.00	2.00
Office of Budget and Management - 8190	8.00	8.00	8.00	8.00	8.00	0.00
Office of Inspector General - 8115	1.00	3.00	3.00	3.00	3.00	0.00
Office of Secretary - 8120	1.00	1.00	2.00	2.00	2.00	0.00
Purchasing - 8240	13.00	13.00	13.00	13.00	13.00	0.00
Revenue - 9310	13.00	16.00	15.00	16.00	16.00	0.00
Treasury - 8210	5.00	5.00	5.00	5.00	5.00	0.00
<b>Central Administration Total</b>	<b>209.50</b>	<b>214.50</b>	<b>217.50</b>	<b>219.50</b>	<b>222.50</b>	<b>3.00</b>
Districtwide	640.50	646.25	661.25	662.50	672.25	9.75
Central Region	226.45	230.45	232.45	232.95	234.50	1.55
North Region	245.30	245.55	246.55	247.80	247.25	(0.55)
South Region	245.25	246.25	244.25	244.25	245.50	1.25
<b>Districtwide Total</b>	<b>1,357.50</b>	<b>1,368.50</b>	<b>1,384.50</b>	<b>1,387.50</b>	<b>1,399.50</b>	<b>12.00</b>
<b>Grand Total</b>	<b>1,567.00</b>	<b>1,583.00</b>	<b>1,602.00</b>	<b>1,607.00</b>	<b>1,622.00</b>	<b>15.00</b>

# PERSONNEL SUMMARY

## HOURLY BUDGETED POSITIONS

	2015	2016	2017	2018	2019	Change
<b>Central Administration Hours</b>						
Communications - 8150	1,940.00	1,985.00	1,984.84	2,120.04	2,158.00	37.96
Comptroller - 8300	3,640.00	3,640.00	2,548.00	2,028.00	2,028.00	0.00
Disability Policy Office - 8610	1,599.94	2,236.52	2,192.32	1,969.24	1,969.24	0.00
Facilities Management - Planning and Development - 8270	6,109.17	5,200.00	5,200.00	5,200.00	5,200.00	0.00
General Superintendent - Chief's Office - 8170	1,300.00	0.00	0.00	0.00	0.00	0.00
Human Resources - 8220	2,496.00	6,485.00	3,113.76	0.00	0.00	0.00
Law - 8280	1,784.02	1,784.12	1,266.72	0.00	0.00	0.00
Natural Resources - 8450	10,207.76	5,583.76	3,081.52	2,073.76	1,040.00	(1,033.76)
Office of Inspector General - 8115	3,380.00	3,380.00	2,600.00	2,600.00	2,860.00	260.00
Office of Secretary - 8120	1,560.00	1,560.00	0.00	0.00	0.00	0.00
Purchasing - 8240	2,080.00	2,080.00	0.00	0.00	0.00	0.00
Revenue - 9310	5,119.97	5,119.92	5,119.92	0.00	0.00	0.00
Treasury - 8210	2,080.00	2,080.00	2,080.00	0.00	0.00	0.00
<b>Central Administration Total Hours</b>	<b>43,296.85</b>	<b>41,134.32</b>	<b>29,187.08</b>	<b>15,991.04</b>	<b>15,255.24</b>	<b>(735.80)</b>
Districtwide	1,159,344.58	1,187,590.79	1,284,976.42	1,220,103.84	1,141,813.32	(78,290.52)
Central Region	701,538.73	722,371.64	721,494.20	719,112.16	715,437.37	(3,674.79)
North Region	668,889.42	668,889.35	667,073.08	672,027.20	669,008.73	(3,018.47)
South Region	693,474.07	695,479.08	697,759.70	701,815.94	701,058.94	(757.00)
<b>Districtwide Total Hours</b>	<b>3,223,246.79</b>	<b>3,274,330.86</b>	<b>3,371,303.40</b>	<b>3,313,059.14</b>	<b>3,227,318.36</b>	<b>(85,740.78)</b>
<b>Grand Total Hours</b>	<b>3,266,543.64</b>	<b>3,315,465.17</b>	<b>3,400,490.48</b>	<b>3,329,050.18</b>	<b>3,242,573.60</b>	<b>(86,476.58)</b>
<b>Full Time Equivalent Positions (FTEs)</b>	<b>1,570.45</b>	<b>1,593.97</b>	<b>1,634.85</b>	<b>1,600.50</b>	<b>1,558.93</b>	<b>(41.58)</b>



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# Appropriation Ordinance



# Chicago Park District Annual Appropriation 2019

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Be it ordained by the Board of Commissioners of the Chicago Park District:

## SECTION 1.

This Ordinance is hereby termed the Annual Appropriation Ordinance of the Chicago Park District for the Year 2019.

## SECTION 2.

The amounts hereinafter set forth are hereby appropriated for the fiscal year beginning January 1, 2019 and ending December 31, 2019:

- 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, 2019, and estimates of the amount of such assets and current revenues that are available for appropriation during the year 2019 (Schedule 1); and (2) the amounts appropriated for 2019, 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 2019

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2019 and estimates of the amount of such assets and current revenues as are appropriable for the year 2019.

		Amount Appropriable for 2019
<b>Estimate A.</b>		
<b>General Corporate Purposes Fund</b>		
Assets January 1, 2019 - for which Appropriations are Herewith Made;		
Cash and Investments	\$ 21,427,995	
Taxes Receivable - Property	170,004,889	
Accounts Receivable	2,939,754	
Inter-Fund Loans Receivable	15,866,843	
Other Assets	<u>348,421</u>	
Total Current Assets at January 1, 2019 - Appropriable		\$ 210,587,902
Liabilities January 1, 2019 - for which Appropriations are Herewith Made;		
Salaries and Wages Payable	5,426,334	
Accounts Payable	18,107,701	
Other Payables	186,147,193	
Inter-Fund Loans Payable	805,440	
2019 Tax Anticipation Warrants, Payable	<u>-</u>	
Total Current Liabilities at January 1, 2019 - Appropriable		210,486,668
Amount at January 1, 2019 - Appropriable for the year 2019		\$ 101,234
Tax Levy for the Year 2019	172,576,319	
Anticipated Loss in Collection of the 2019 Levy	<u>(6,868,370)</u>	
Net Tax Levy for the Year 2019	165,707,949	
Personal Property Replacement Tax Entitlement	16,463,497	
Revenue Available in 2019		182,171,446
Use of Prior Year Fund Balance		1,500,000
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		(13,846,312)
Other Revenues, as listed on Resources & Spending Summary		<u>138,600,453</u>
Revenue of the year 2019 - Appropriable		309,525,588
<b>Total Appropriable</b>		<b>\$ 309,626,822</b>
<b>Estimate B.</b>		
<b>Liability Insurance, Workers' Compensation and Unemployment Claims</b>		
Current Assets at January 1, 2019 Appropriable	\$ 12,026,705	
Liabilities/Reserves at January 1, 2019 Appropriated	12,026,705	
Amount at January 1, 2019 Appropriable		\$ -
Tax Levy for the Year 2019 Appropriable	10,364,372	
Anticipated Loss in Collection of the 2019 Levy	<u>(380,372)</u>	
Net Tax Levy for the Year 2019	9,984,000	
Revenue of the Year 2019 - Appropriable		9,984,000
<b>Total Appropriable</b>		<b>\$ 9,984,000</b>
<b>Estimate C.</b>		
<b>Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund</b>		
Current Assets at January 1, 2019 Appropriable	\$ 24,587,693	
Liabilities January 1, 2019 to be Appropriated	24,587,693	
Amount at January 1, 2019 Appropriable for the Year 2019		\$ -
Tax Levy for the Year 2019	14,572,731	
Personal Property Replacement Tax Entitlement	<u>13,014,963</u>	
Revenue of the Year 2019 - Appropriable		27,587,693
<b>Total Appropriable</b>		<b>\$ 27,587,693</b>

## Chicago Park District Annual Appropriation 2019

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2019 and estimates of the amount of such assets and current revenues as are appropriable for the year 2019.

		Amount Appropriable for 2019
<b>Estimate D.</b>		
<b>Special Recreation Tax</b>		
Current Assets at January 1, 2019 Appropriable	\$ 13,650,774	
Liabilities at January 1, 2019 Appropriated	13,650,774	
Amount at January 1, 2019 Appropriable		\$ -
Tax Levy for the Year 2019 Appropriable	12,942,000	
Anticipated Loss in Collection of the 2019 Levy	(474,971)	
Net Tax Levy for the Year 2019	12,467,029	
Use of Prior Year Fund Balance	-	
Transfer out to Debt Service Fund	(1,874,683)	
Revenue of the Year 2019 - Appropriable		10,592,346
<b>Total Appropriable</b>		<b>\$ 10,592,346</b>
<b>Estimate E.</b>		
<b>Long Term Income Reserve</b>		
Current Assets at January 1, 2019 Appropriable	\$ 97,055,547	
Restricted working capital fund	97,055,547	
Transfer out to General Corporate Purposes Fund	-	
Amount at January 1, 2019 Appropriable		\$ -
Tax Levy for the Year 2019 Appropriable	-	
Revenue of the Year 2019 - Appropriable		-
<b>Total Appropriable</b>		<b>\$ -</b>
<b>Estimate F.</b>		
<b>Aquarium and Museum Operating Fund</b>		
Current Assets at January 1, 2019 Appropriable	\$ 27,664,491	
Liabilities January 1, 2019 to be Appropriated	27,664,491	
Amount at January 1, 2019 - Appropriable for the Year 2019		\$ -
Tax Levy for the Year 2019	27,664,491	
Anticipated Loss in Collection of the 2019 Levy	(1,015,287)	
Net Tax Levy for the Year 2019	26,649,204	
Personal Property Replacement Tax Entitlement	2,968,396	
Revenue of the Year 2019 - Appropriable		29,617,600
<b>Total Appropriable</b>		<b>\$ 29,617,600</b>
<b>Estimate G.</b>		
<b>Reserve for Park Replacement</b>		
Current Assets at January 1, 2019 Appropriable	\$ 53,029	
Liabilities at January 1, 2019 Appropriated	53,029	
Amount at January 1, 2019 Appropriable		\$ -
Tax Levy for the Year 2019 Appropriable	-	
Revenue of the Year 2019 - Appropriable		-
<b>Total Appropriable</b>		<b>\$ -</b>
<b>Estimate H.</b>		
<b>Northerly Island Special Purpose Fund</b>		
Current Assets at January 1, 2019 Appropriable	\$ 79,507	
Liabilities at January 1, 2019 Appropriated	79,507	
Amount at January 1, 2019 Appropriable		\$ -
Revenue of the Year 2019 - Appropriable		-
<b>Total Appropriable</b>		<b>\$ -</b>
<b>Estimate I.</b>		
<b>Operating Grant Fund</b>		
Current Assets at January 1, 2019 Appropriable	\$ 2,908,808	
Liabilities at January 1, 2019 Appropriated	2,908,808	
Amount at January 1, 2019 Appropriable		\$ -
Revenue of the Year 2019 - Appropriable		5,000,000
<b>Total Appropriable</b>		<b>\$ 5,000,000</b>

## Chicago Park District Annual Appropriation 2019

### SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2019 and estimates of the amount of such assets and current revenues as are appropriable for the year 2019.

			Amount Appropriable for 2019
<b>Estimate J.</b>			
<b>Capital Grant Fund</b>			
Current Assets at January 1, 2019 Appropriable	\$	47,919,369	
Liabilities at January 1, 2019 Appropriated		47,919,369	
Amount at January 1, 2019 Appropriable			\$ -
Tax Levy for the Year 2019 Appropriable		-	
Revenue of the Year 2019 - Appropriable			30,000,000
<b>Total Appropriable</b>			<b>\$ 30,000,000</b>
<b>Estimate K.</b>			
<b>Capital Improvement Fund:</b>			
Current Assets at January 1, 2019	\$	38,762,588	
Assigned for office relocation		22,486,450	
Liabilities January 1, 2019 Appropriated		4,493,561	
Amount at January 1, 2019 - Appropriable for the Year 2019			\$ 11,782,577
Transfer out to Operating Fund			
Revenue of the Year 2019 - Appropriable			-
<b>Total Appropriable</b>			<b>\$ 11,782,577</b>
<b>Estimate L.</b>			
<b>Reserve for Park Improvements</b>			
Current Assets at January 1, 2019 Appropriable	\$	36,163,424	
Liabilities January 1, 2019 Appropriated		36,163,424	
Amount at January 1, 2019 - Appropriable for the Year 2019			\$ -
Transfer out to Operating Fund			\$ (1,100,000)
Tax Levy for the Year 2019 Appropriable		-	
Revenue of the Year 2019 - Appropriable			33,000,000
<b>Total Appropriable</b>			<b>\$ 31,900,000</b>
<b>Estimate M.</b>			
<b>Bond Redemption and Interest Funds (Debt Service)</b>			
Current Assets at January 1, 2019 Appropriable	\$	91,334,669	
Principal and Interest Payable	\$	91,334,669	
Liabilities January 1, 2019 Appropriated		91,334,669	
Amount at January 1, 2019- Appropriable for the Year 2019			\$ -
Tax Levy for the Year 2019		47,948,536	
Anticipated Loss in Collection of the 2019 Levy		(1,759,711)	
Net Tax Levy for the Year 2019		46,188,825	
Personal Property Replacement Tax Entitlement and other income		6,953,144	
Transfer in from Harbor Revenue		13,846,312	
Transfer in from Special Revenue Tax		1,874,683	
Revenue of the Year 2019 - Appropriable			68,862,964
<b>Total Appropriable</b>			<b>\$ 68,862,964</b>
<b>Estimate N.</b>			
<b>Harbor Capital Fund</b>			
Current Assets at January 1, 2019 Appropriable	\$	6,693,870	
Liabilities January 1, 2019 to be Appropriated		6,693,870	
Amount at January 1, 2019 - Appropriable for the Year 2019			\$ -
Revenue Bond Financing for the Year 2019		-	
Revenue of the Year 2019 - Appropriable			-
<b>Total Appropriable</b>			<b>\$ -</b>
<b>Estimate O.</b>			
<b>Special Recreation Activity Capital Fund</b>			
Current Assets at January 1, 2019 Appropriable	\$	-	
Liabilities January 1, 2019 to be Appropriated		-	
Amount at January 1, 2019 - Appropriable for the Year 2019			\$ -
Revenue of the Year 2019 - Appropriable			-
<b>Total Appropriable</b>			<b>\$ -</b>

Chicago Park District Annual Appropriation 2019

SCHEDULE 1 - ASSETS AND LIABILITIES

Estimates of current assets and liabilities of the Chicago Park District at January 1, 2019 and estimates of the amount of such assets and current revenues as are appropriable for the year 2019.

		Amount Appropriable for 2019
Estimate P.		
Capital Project Management Fund		
Current Assets at January 1, 2019 Appropriable	\$	-
Liabilities January 1, 2019 to be Appropriated		-
Amount at January 1, 2019 - Appropriable for the Year 2019		\$ -
Revenue of the Year 2019 - Appropriable		2,812,344
Total Appropriable		<u>\$ 2,812,344</u>

## Chicago Park District Annual Appropriation 2019

### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2019

#### Appropriation A.

##### General Corporate Purposes Fund

Amount necessary for general corporate purposes.

Personnel Services	\$	170,104,979
Materials & Supplies	\$	6,736,743
Tools & Equipment	\$	546,639
Contractual Services	\$	125,917,414
Program Expense	\$	629,813
Other Expense <sup>1</sup>	\$	5,590,000
<b>Total Appropriation</b>	<b>\$</b>	<b>309,525,588</b>

<sup>1</sup> In 2019, Other Expense includes Remittance to Zoo of \$5.6 million.

#### Appropriation B.

##### Liability Insurance, Workers' Compensation and Unemployment Claims

For the purpose of paying expenses for liability insurance, workers' compensation and unemployment claims.

Liability Insurance and Claims	\$	3,627,900
Workers' Compensation	\$	3,525,000
Liability Expenses	\$	81,100
Judgments	\$	1,000,000
Unemployment Obligations	\$	1,750,000
<b>Total Appropriation</b>	<b>\$</b>	<b>9,984,000</b>

#### Appropriation C.

##### Retirement Board of the Park Employees' and Retirement Board Employees' Annuity and Benefit Fund

For the amount of tax to be levied or other revenue in the year 2019 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.

Pension Expense	14,572,731
Supplemental Contribution to Pension Fund	13,014,963
<b>Total Appropriation</b>	<b>\$ 27,587,693</b>

#### 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	\$	6,041,496
Materials & Supplies	\$	116,350
Tools & Equipment	\$	-
Contractual Services	\$	214,500
Program Expense	\$	20,000
Other Expense <sup>2</sup>	\$	4,200,000
<b>Total Appropriation</b>	<b>\$</b>	<b>10,592,346</b>

<sup>2</sup> In 2019, Other Expense includes \$4.2 million of indirect cost reimbursement to the corporate fund.

#### Appropriation E.

##### Long Term Income Reserve

For the purpose of replacing income formerly generated through garage revenue.

<b>Total Appropriation</b>	<b>\$</b>	<b>-</b>
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## Chicago Park District Annual Appropriation 2019

### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2019

#### Appropriation F.

##### Aquarium and Museum Operating Fund

For the amount of maintenance tax to be levied in the year 2019 in conformity with the provisions of an act entitled An Act Concerning Aquariums and Museums in Public Parks, approved June 17, 1893, as amended [70 ILCS 1290/0.01 et seq.], and an act entitled the Chicago Park District Act, [70 ILCS 1505/0.01 et seq.] 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
<b>Total Aquarium and Museum Purposes Fund</b>	<b>\$ 27,664,491</b>	<b>\$ (1,015,287)</b>	<b>\$ 2,968,396</b>	<b>\$ 29,617,600</b>

#### Appropriation G.

##### Reserve for Park Replacement

For the purpose of capital improvements to parkland above, beneath and adjacent to East Monroe Parking Garage, not including the Fieldhouse.

**Total Appropriation** \$ -

#### Appropriation H.

##### Northerly Island Special Purpose Fund

For the purpose of operating, building, maintaining, improving, and protecting the Northerly Island property; for the purpose of establishing, acquiring, completing enlarging, ornamenting, building, rebuilding, and improving upon the grounds and all types of permanent improvements and construction necessary to render the property usable for enjoyment.

**Total Appropriation** \$ -

#### Appropriation I.

##### Operating Grant Fund

For the purpose of expending funds up to the amount and for the purpose specified by the individual contractual agreements with the granting entity as related to programming operations.

Personnel Services	\$ 1,350,711
Materials & Supplies	\$ 561,354
Tools & Equipment	\$ 47,547
Contractual Services	\$ 3,023,043
Program Expense	\$ 17,345
Other Expense	\$ -
<b>Total Appropriation</b>	<b>\$ 5,000,000</b>

#### Appropriation J.

##### Capital Grant Fund

For the purpose of expending funds up to the amount and for the purpose specified by the individual contractual agreements with the granting entity as related to capital projects.

**Total Appropriation** \$ 30,000,000

## Chicago Park District Annual Appropriation 2019

### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2019

#### 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.

<b>Total Appropriation</b>	<b>\$</b>	<b>11,782,577</b>
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#### 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.

<b>Total Appropriation</b>	<b>\$</b>	<b>31,900,000</b>
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#### 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 2019.

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 2010A	\$ -	\$ 2,067,250	\$ 2,067,250
General Obligation Unlimited Tax Refunding Bonds, Series 2010B (PPRT ARS)	\$ -	\$ 183,850	\$ 183,850
General Obligation Unlimited Tax Bonds (Harbor Facilities Revenues ARS), Series 2010C	\$ 2,545,000	\$ 6,394,562	\$ 8,939,562
General Obligation Limited Tax Park Bonds, Series 2011A	\$ -	\$ 1,672,698	\$ 1,672,698
General Obligation Limited Tax Refunding Bonds, Series 2011B	\$ 2,920,000	\$ 126,800	\$ 3,046,800
General Obligation Unlimited Tax Refunding Bonds, Series 2011C (PPRT ARS)	\$ 375,000	\$ 3,282,500	\$ 3,657,500
General Obligation Limited Tax Park Bonds, Series 2013A	\$ -	\$ 2,431,488	\$ 2,431,488
General Obligation Limited Tax Refunding Bonds, Series 2013B	\$ 4,965,000	\$ 783,250	\$ 5,748,250
General Obligation Unlimited Tax Refunding Bonds (Harbor Facilities Revenues ARS), Series 2013D	\$ 3,610,000	\$ 996,750	\$ 4,606,750
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	\$ 5,190,000	\$ 259,500	\$ 5,449,500
General Obligation Limited Tax Park Bonds, Series 2015A	\$ -	\$ 2,000,000	\$ 2,000,000
General Obligation Limited Tax Refunding Bonds, Series 2015B	\$ 5,680,000	\$ 1,895,000	\$ 7,575,000
General Obligation Limited Tax Refunding Bonds, Series 2015C	\$ -	\$ 318,750	\$ 318,750
General Obligation Unlimited Tax Refunding Bonds, Series 2015D (PPRT ARS)	\$ 815,000	\$ 900,100	\$ 1,715,100
General Obligation Limited Tax Park Bonds, Series 2016A	\$ -	\$ 3,426,500	\$ 3,426,500
General Obligation Limited Tax Refunding Bonds, Series 2016B	\$ -	\$ 289,500	\$ 289,500
General Obligation Limited Tax Refunding Bonds, Series 2016C	\$ -	\$ 437,000	\$ 437,000
General Obligation Unlimited Tax Refunding Bonds, Series 2016E (SRA ARS)	\$ -	\$ 589,250	\$ 589,250
General Obligation Limited Tax Park Bonds, Series 2018A	\$ -	\$ 1,085,200	\$ 1,085,200
General Obligation Limited Tax Refunding Bonds, Series 2018B	\$ -	\$ 686,750	\$ 686,750
General Obligation Limited Tax Refunding Bonds, Series 2018C (Taxable)	\$ 2,505,000	\$ 332,390	\$ 2,837,390
General Obligation Unlimited Tax Park Bonds, Series 2018D (PPRT ARS)	\$ -	\$ 1,396,694	\$ 1,396,694
General Obligation Unlimited Tax Refunding Bonds, Series 2018E (SRA ARS)	\$ 1,095,000	\$ 190,433	\$ 1,285,433
Future Issuance	\$ -	\$ 300,000	\$ 300,000
<b>Total Appropriation</b>	<b>\$ 29,700,000</b>	<b>\$ 39,162,964</b>	<b>\$ 68,862,964</b>

## Chicago Park District Annual Appropriation 2019

### SCHEDULE 2 - APPROPRIATION

The amounts hereinafter set forth are hereby appropriated for the Year 2019

#### 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.

<b>Total Appropriation</b>	<b>\$</b>	<b>-</b>
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#### Appropriation O.

##### Special Recreation Activity Capital Fund

For the purpose of paying the associated expenses as related to increasing the accessibility of facilities.

<b>Total Appropriation</b>	<b>\$</b>	<b>-</b>
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#### Appropriation P.

##### Capital Project Management Fund

For the purpose of tracking and allocating personnel related expenses for employees contributing to the management of the District's capital projects. This fund was established to fund the salaries and selected fringe benefits for employees who plan, administer, monitor and report on capital projects.

Personnel Services	\$	2,757,635
Materials & Supplies	\$	15,680
Tools & Equipment	\$	1,100
Contractual Services	\$	37,929
Other Expense	\$	-
<b>Total Appropriation</b>	<b>\$</b>	<b>2,812,344</b>

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# Fee Schedule

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## IMPORTANT INFORMATION - FEES

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### MAXIMUM RATES

The approved fees are the maximum to be charged. Authority to set specific fees within those ranges is hereby delegated to the General Superintendent.

### BUILDING & ROOM RENTAL FEES

Commercial use of Park District facilities carries insurance requirements and 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.

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### HARBOR FEES

Harbor fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.

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### 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.**

## 2019 Park Fees

Activity/Equipment Rental	Maximum Fee 2016	Maximum Fee 2017	Maximum Fee 2018	Maximum Fee 2019
Program (per hour)	\$ 8.00	\$ 8.00	\$ 8.00	\$ 10.50
Bowling (per game)		\$ 4.00	\$ 4.00	\$ 4.00
Bowling Shoe Rental (per use)		\$ 5.00	\$ 5.00	\$ 5.00
Climbing Wall		\$ 175.00	\$ 175.00	\$ 175.00
Conservatory Event Admissions	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Day camp (per hour)	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00
Fitness Center (2017 per year / 2016 per hour)	\$ 8.00	\$ 250.00	\$ 250.00	\$ 250.00
Gymnastics (per hour)	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Ice Clinic (per session)	\$ 90.00	\$ 90.00	\$ 90.00	\$ 110.00
Ice Hockey Camp (2 week session)	\$ 260.00	n/a	n/a	n/a
Ice League and tournament fees (per 2 seasons)	Varies	\$ 3,121.00	\$ 4,682.00	\$ 4,682.00
Ice Rat Hockey (per hour per person)	\$ 14.00	\$ 14.00	\$ 15.00	\$ 15.00
Ice Skate Rentals (per session)	\$ 15.00	\$ 15.00	\$ 25.00	\$ 25.00
Ice Skate Sharpening		\$ 15.00	\$ 15.00	\$ 15.00
Ice Skating Lessons (per session)	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00
Ice Skating Public	\$ 15.00	\$ 15.00	\$ 60.00	\$ 60.00
Locker (per use)		\$ 2.00	\$ 4.00	\$ 4.00
Merchandise		Varies	Varies	Varies
Program Materials Fee	Cost	Cost	Cost	Cost
Roller Skate Rental (per session)		\$ 3.50	\$ 5.00	\$ 5.00
Roller Skating Admission (per session)		\$ 7.50	\$ 10.00	\$ 10.00
Scooter Rental (30 minutes)		\$ 5.00	\$ 10.00	\$ 12.00
Sports Leagues; per team in CPD league - Artificial surfaces	\$ 1,075.00	n/a	n/a	n/a
Sports Leagues; CPD league (per session per team) (2016- Natural surfaces)	\$ 975.00	\$ 975.00	\$ 1,000.00	\$ 1,000.00
Sports Leagues; Youth (per person)	\$ 14.00	\$ 19.00	\$ 20.00	\$ 20.00
Swimming Programs	\$ 6.00	\$ 7.00	\$ 7.00	\$ 8.00
Tennis 15 visit punch card	\$ 58.00	n/a	n/a	n/a
Tennis Ball Machine Rental	\$ 14.00	\$ 14.00	\$ 20.00	\$ 20.00
Tennis Lessons Fee (2018 per hour / 2016 per session)	\$ 127.00	\$ 25.00	\$ 30.00	\$ 30.00
Tennis Registration Cards	\$ 40.00	n/a	n/a	n/a
Tennis Special Tennis Programs/Camps (2018 per hour / 2016 per session)	\$ 210.00	\$ 25.00	\$ 30.00	\$ 30.00
<b>GOLF</b>				
Carts Rental - 9 holes/per rider		\$ 15.00	\$ 17.00	\$ 17.00
Carts Rental 18 holes/per rider		\$ 25.00	\$ 27.00	\$ 27.00
Club Rental		\$ 30.00	\$ 38.00	\$ 38.00
Driving Range - Bucket of Balls	\$ 30.00	\$ 25.00	\$ 25.00	\$ 25.00
Golf 18 holes - Weekday		\$ 40.00	\$ 48.00	\$ 48.00
Golf 18 holes - Weekend		\$ 45.00	\$ 53.00	\$ 53.00
Golf 9 holes - Weekday	\$ 35.00	\$ 35.00	\$ 44.00	\$ 44.00
Golf 9 holes - Weekend	\$ 35.00	\$ 40.00	\$ 48.00	\$ 48.00
Mini Golf (per player)		\$ 15.00	\$ 17.00	\$ 17.00
Pull Cart Rental		\$ 10.00	\$ 10.00	\$ 10.00
<b>PARKING FACILITIES</b>				
Garages - 12 to 24 hours	\$ 45.00	\$ 50.00	\$ 60.00	\$ 60.00
Garages - 4 hours or less		\$ 30.00	\$ 40.00	\$ 40.00
Garages - 4 to 12 hours	\$ 25.00	\$ 25.00	\$ 35.00	\$ 35.00
Garages - Events (2016-Per Space, Daily Rate)	\$ 150.00	n/a	n/a	n/a
Surface Lots - Buses (Daily Rate)	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Surface Lots - Cars (Daily Rate)	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Surface Lots - Events and Rentals (2016 Events only)	\$ 13,800.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
Surface Lots - Rentals	\$ 13,800.00	n/a	n/a	n/a
<b>PERMIT &amp; RENTAL FEES</b>				
Application Fee	\$ 35.00	\$ 35.00	\$ 55.00	\$ 55.00
Picnic (per day/per location)	\$ 1,575.00	\$ 1,575.00	\$ 2,500.00	\$ 2,500.00
Athletic (per day/per location)*	\$ 12,870.00	\$ 14,500.00	\$ 22,000.00	\$ 22,000.00
Corporate (per day/per location)*	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
Festival/Performance (per day/per location)*	\$ 326,024.00	\$ 326,024.00	\$ 326,024.00	\$ 326,024.00
Commemorative (Baptisms, Ceremonies) (per 4 hours)	\$ 1,025.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
Promotions (per hour)*	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00
Media Non-Commercial Filming /Photography (per hour/per location)*	\$ 70.00	\$ 90.00	\$ 100.00	\$ 100.00
Media Non-Commercial Student Filming/Photography (per day/per location)*	\$ 70.00	\$ 90.00	\$ 100.00	\$ 100.00
Media Commercial Filming (per day/per location)*	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
Media Still Photography (per day/per location)*	\$ 617.00	\$ 720.00	\$ 720.00	\$ 720.00
Ice Rink Rental (per hour)	\$ 480.00	\$ 480.00	\$ 500.00	\$ 500.00
Artificial surfaces rental (per hour)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Natural/Grass surfaces rental (per hour)	\$ 138.00	\$ 138.00	\$ 140.00	\$ 140.00
Pool Rental Indoor (per hour)	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00
Pool Rental Outdoor (per hour)	\$ 288.00	\$ 288.00	\$ 300.00	\$ 300.00
Room Rental (per hour)	\$ 150.00	\$ 250.00	\$ 300.00	\$ 300.00
Room Rental - additional hour	\$ 92.00	n/a	n/a	n/a
Tennis Court Time (per visit)	\$ 31.00	\$ 35.00	\$ 35.00	\$ 35.00
Dog Friendly Area Permit Fee	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
Pyrotechnics / Fireworks	\$ 700.00	n/a	n/a	n/a
Late Fee	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Permit Security Deposit (per location)	\$ 20,805.00	\$ 20,805.00	\$ 21,000.00	\$ 21,000.00
Access (per project)	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Access Security Deposit		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<b>*50% on set-up and tear down day(s)</b>				

# CHICAGO PARK DISTRICT • 2019 HARBOR FEES

Managed by Westrec Marina Management

1521 S. Linn White Drive, 1<sup>st</sup> Floor South • Chicago, IL 60605

(312) 741-3601 • (312) 877-5771 • [www.chicagoharbors.com](http://www.chicagoharbors.com)



## Seasonal Mooring Rates\*

### 31st Street Harbor

35' stall	\$100.00 per foot
40' stall	\$100.00 per foot
45' stall	\$105.00 per foot
50' stall	\$105.00 per foot
60' stall	\$105.00 per foot
70' stall	\$120.00 per foot
71'+ stall	\$120.00 per foot

### 59th Street Harbor

25' stall	\$68.50 per foot
30' stall	\$68.50 per foot
35' stall	\$68.50 per foot

### Belmont Harbor

30' stall	\$104.00 per foot
35' stall	\$104.00 per foot
40' stall	\$109.25 per foot
45' stall	\$119.25 per foot
50' stall	\$119.25 per foot
60' stall	\$120.50 per foot
70' stall	\$143.75 per foot
80' stall	\$143.75 per foot
81'+ stall	\$160.50 per foot

28' star dock..... \$1,530.00

30' mooring buoy	\$48.00 per foot
35' mooring buoy	\$48.00 per foot
40' mooring buoy	\$53.50 per foot
50' mooring buoy	\$54.50 per foot

### Burnham Harbor

30' stall	\$110.25 per foot
35' stall	\$110.25 per foot
40' stall	\$113.50 per foot
45' stall	\$120.00 per foot
50' stall	\$123.50 per foot
60' stall	\$123.50 per foot
70' stall	\$143.75 per foot
80' stall	\$143.75 per foot
100' stall	\$155.75 per foot
101'+ stall	\$182.75 per foot

28' star dock..... \$1,683.00

30' mooring buoy	\$50.00 per foot
35' mooring buoy	\$50.00 per foot

### Diversey Harbor

25' stall	\$101.00 per foot
30' stall	\$101.00 per foot
35' stall	\$101.00 per foot
40' stall	\$111.25 per foot
45' stall	\$111.25 per foot
50' stall	\$111.25 per foot

### DuSable Harbor

30' stall	\$122.00 per foot
35' stall	\$122.00 per foot
40' stall	\$137.00 per foot
45' stall	\$137.00 per foot
50' stall	\$142.25 per foot
60' stall	\$143.75 per foot
61'+ stall	\$160.50 per foot

### Jackson Inner Harbor

30' stall	\$68.50 per foot
32' stall	\$68.50 per foot
36' stall	\$68.50 per foot
40' stall	\$68.50 per foot

### Jackson Outer Harbor

30' stall	\$68.50 per foot
35' stall	\$68.50 per foot
40' stall	\$68.50 per foot

25' mooring buoy	\$36.00 per foot
30' mooring buoy	\$36.00 per foot
35' mooring buoy	\$36.00 per foot
40' mooring buoy	\$36.00 per foot

### Monroe Harbor

25' mooring buoy	\$40.00 per foot
30' mooring buoy	\$40.00 per foot
35' mooring buoy	\$42.00 per foot
40' mooring buoy	\$44.00 per foot
50' mooring buoy	\$46.00 per foot

### Montrose Harbor

25' stall	\$101.00 per foot
30' stall	\$101.00 per foot
35' stall	\$101.00 per foot
40' stall	\$104.00 per foot
50' stall	\$113.50 per foot

28' star dock..... \$1,530.00

35' mooring buoy	\$48.00 per foot
40' mooring buoy	\$53.50 per foot

***Harbor Fees are based on whichever is greater, the length of the mooring or the length of the boat.***

***An additional surcharge up to 15% of the base fee may be charged on T-Head and side-tie stalls***

\* Does not include 7% tax or non-resident surcharge

### Dry Storage

#### **Belmont & Montrose**

Summer & Winter**	\$66.25 per foot
Summer**	\$48.00 per foot
Winter**	\$40.75 per foot
Laser Rack (Summer)	\$331.50
Laser Rack (Winter & Summer)	\$663.00

\*\* 22 foot minimum

### Additional Fees

#### Utility Fee (Water, Sewage & Communication)

Stalls 39' or less	\$95.00
Stalls 40' to 59'	\$160.00
Stalls 60' or more	\$230.00

#### Late Leaver Permit

30' & Under	\$150.00
31'-50'	\$210.00
51' & Up	\$280.00

#### Launch Ramps

Daily	\$27.00
Season	\$275.00

Jet Ski & Wave Runners Launched at Calumet & Diversey Only

#### Commercial Permits

Dealer Permit	\$1500.00
6 Passenger Fishing Permit	\$340.00
20 Passenger Charter Permit	\$1400.00
Party Charter Permit	\$3200.00
Bare Boat/6 Passenger Permit	\$700.00
Sailing Instr. Permit (Under 27')	\$450.00
PWC Rental Permit	\$300.00
Peer to Peer Rental Permit	\$500.00

#### Outsize Fee

30 Feet and Under	\$200.00
31-50 Feet	\$350.00
51 Feet and Up	\$500.00

#### Reinstatement Fee

30 Feet and Under	\$200.00
31-50 Feet	\$350.00
51 Feet and Up	\$500.00

#### Administrative Fees

Application Deposit	\$15.00 per foot
Transfer Fee	\$40.00
Change Request	\$30.00
Fee for Late Payment	\$100.00
Fee for balances over 30 days	2% per month



# CHICAGO PARK DISTRICT • 2019 HARBOR FEES

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## Auxiliary Fees<sup>1</sup>

Additional water craft in same stall <sup>2</sup> . . . . .	\$30.00 per foot
Additional water craft not in same stall <sup>3</sup> . . . . .	\$100.00 per foot
Personal Water Craft <sup>4</sup> (non-permittee) . . . . .	\$125.00 per foot

## Other Harbor Services

Additional Parking Card <sup>5</sup> . . . . .	\$300.00
Third Parking Card (where available) . . . . .	\$400.00
Replacement Parking Card <sup>6</sup> . . . . .	\$25.00
Monroe Tender Fee . . . . .	\$315.00
Dinghy Space . . . . .	\$115.00
Dock Box (Triangular) . . . . .	\$125.00
Dock Box (Rectangular) . . . . .	\$185.00
Locker Box . . . . .	\$180.00
In Harbor Towing . . . . .	\$50.00
Battery Charge . . . . .	\$30.00
Emergency Pumping . . . . .	\$150.00 per day
Crane and Mast Stepping . . . . .	\$6.00 per foot
Frostbite Fleet . . . . .	\$20.00 per foot
Penguin Fleet . . . . .	\$150.00

## Daily Dockage<sup>7</sup>

### Stall<sup>8</sup> (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

### Stall<sup>9</sup> (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 Moorings<sup>10</sup>

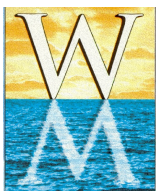
Star Dock/Mooring Can . . . . .	\$1.00 per foot
Wall Space . . . . .	\$1.50 per foot

## Electric Charges

Single 30 Amp. . . . .	\$10.00 per day
Twin 30 Amp . . . . .	\$20.00 per day
Single 50 Amp. . . . .	\$20.00 per day
Twin 50 Amp . . . . .	\$25.00 per day
100 Amp . . . . .	\$30.00 per day

- Harbor Fees are based on the rated capacity of the berth facility, or the boat assigned to the berth, whichever is greater.
- Harbor Season is May 1st to October 31st
- A Non-Resident surcharge of up to 25% of the base fee will be assessed to boaters residing outside the City of Chicago.
- The Non-Resident surcharge for 31st Street Harbor will be waived through the 2018 season.
- All partners in a joint ownership must reside in the City of Chicago or non-resident surcharge will apply. "Live aboards" are not considered residents of the City.
- A 7% City of Chicago tax will be imposed on all base mooring fees.
- Electric usage on metered stalls will be invoiced at the conclusion of the harbor season.
- Mooring rates are maximum rates charged
- After 30 consecutive days, transient fees are discounted by 15%
- Major credit cards accepted. A \$25.00 electronic transaction fee will be added for charges greater than \$1000.00.
- Make checks payable to "Chicago Park District"

1. Auxiliaries permits do not receive a parking card.
2. Permit holders only. Maximum 25 foot LOA.
3. Different stall to be assigned. Permit holders only. Maximum 25 foot LOA.
4. Maximum 12 foot LOA.
5. Limited number available for permittees only. For additional Monroe parking call the garage for prices.
6. For Monroe parking call the garage for prices.
7. 2 to 3 day minimum stay may be charged for special events and holidays
8. 30 foot minimum
9. 25 foot minimum
10. 25 foot minimum



revised: October 15, 2018

## 2019-2020 Maximum Harbor Fees

*All Fees are maximum allowed*

	Max Fee
<b><u>Mooring Fees - Class A Stalls*</u></b>	
31st Street	\$125.00 per foot
59th Street	\$72.00 per foot
Belmont Harbor	\$164.00 per foot
Burnham Harbor	\$186.00 per foot
Diversey Harbor	\$117.00 per foot
DuSable Harbor	\$164.00 per foot
Jackson Inner Harbor	\$72.00 per foot
Jackson Outer Harbor	\$72.00 per foot
Montrose Harbor	\$117.00 per foot
<b><u>Mooring Fees - Class B Moorings*</u></b>	
Belmont Harbor	\$57.00 per foot
Burnham Harbor	\$52.50 per foot
Monroe Harbor	\$57.00 per foot
Montrose Harbor	\$56.00 per foot
<b><u>Mooring Fees - Class B Star Docks*</u></b>	
Belmont Harbor	\$1,600
Burnham Harbor	\$1,750
Montrose Harbor	\$1,600
<b><u>Mooring Fees - Class C Dry Moorings*</u></b>	
Summer	\$50.00 per foot
Winter	\$43.00 per foot
Summer & Winter	\$70.00 per foot
<b><u>Mooring Fees - Class C Laser Rack*</u></b>	
Summer	\$350.00
Winter	\$350.00
Summer & Winter	\$700.00
Late Leaver Permits	\$350.00
<b><u>Launch Permits</u></b>	
Daily	\$30.00
Seasonal	\$300.00
<b><u>Commercial Permits</u></b>	
Dealer Permit	\$1,650.00
6 Passenger Fishing Permit	\$375.00
20 Passenger Charter Permit	\$1,550.00
Party Charter Permit	\$3,500.00
Bare Boat/6 Passenger Permit	\$775.00
Sailing Instr. Permit (Under 27')	\$500.00
PWC Rental Permit	\$350.00
Peer to Peer Rental Permit	\$550.00
<b><u>Fees</u></b>	
Utility Fees	\$500.00
Metered Electric	\$0.12 per kWh
Outsize	\$800.00
Reinstatement	\$800.00
Administrative Fees	\$50.00
Late Fees	2% per month
Electronic Transactions Fee	\$25.00
Application Deposit	\$15.00 per foot
Seasonal Parking Cards	\$450.00
Replacement Parking Cards	\$40.00
Monroe Tender Fee	\$350.00
Dinghy Space	\$125.00
Dock Box or Locker Box	\$200.00
Battery Charge	\$50.00
In Harbor Tow	\$180.00
Emergency Pumping	\$180.00 per day
Crane or Mast Stepping	\$7.00 per foot
Auxiliary Fees	\$125.00 per foot
Non-resident	20%
<b><u>Daily Dockage*</u></b>	
Stalls	\$5.00 per foot
Wall Space	\$2.00 per foot
Mooring Can	\$1.25 per foot
Star Dock	\$1.25 per foot
Electric Charges	\$50.00

\* Does not include 7% Mooring Tax



City of Chicago

Rahm Emanuel, Mayor

Board of Commissioners

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Avis LaVelle, Vice President

Donald J. Edwards

David A. Helfand

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M. Laird Koldyke

General Superintendent & CEO

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For more information about your Chicago Park District visit

[www.chicagoparkdistrict.com](http://www.chicagoparkdistrict.com) or call (312) 742-PLAY (7529) or (312) 747-2001 (TTY).

**STAY CONNECTED.**

