



**ARDEN PARK RECREATION AND PARK DISTRICT**  
**BENEFIT ASSESSMENT FUND 397**  
 Fiscal Year 2019-20

<b>EXPENDITURES</b>				
<b>Object 20 - SERVICES AND SUPPLIES</b>				
		<b>Adopted 2018-19</b>	<b>Projected 2018-19</b>	<b>Proposed 2019-20</b>
2104	Agri/Hort Supplies	5000	1,500	4000
2112	Building Maintenance Supplies	3500	2,500	3000
2122	Chemical Supplies	5291	5,000	5000
2142	Land Improvement Maint Supplies	3500	3,552	3750
2151	Mechanical Systems Maint. Supplies	3000	4,800	4000
2162	Painting Supplies	1000	500	500
2168	Plumbing Maintenance Supplies	1000	1,000	1000
2205	Automotive Maintenance	1000	900	900
2226	Expendable Tools	1500	1,200	1000
2236	Fuel and Lubricants	3000	3,100	3500
2275	Rent / Lease Equipment	1000	1,200	1000
2282	Shop Equipment Maint. Supplies	3000	3,400	3000
2322	Custodial Supplies	6000	6,500	6000
2505	Accounting Services	1000	1,000	1000
2525	Engineering Services	3500	3,500	3500
2591	Other Professional Services			
	(Pest, Tree)	2500	2,500	2000
2598	Other Operating Supplies	500	300	500
<b>TOTAL</b>		<b>45,291</b>	<b>42,452</b>	<b>43,650</b>
<b>Object 42 - STRUCTURES</b>				
4202	Improvements			
			-	
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Object 43 - FIXED ASSETS</b>				
4303	Equipment			
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Supplies and Materials</b>		<b>45,291</b>	<b>42,452</b>	<b>43,650</b>
<b>Grand Total Supplies &amp; Materials and Salaries</b>		<b>170,750</b>	<b>167,911</b>	<b>183,426</b>

**ARDEN PARK RECREATION AND PARK DISTRICT**

BENEFIT ASSESSMENT FUND 397

Fiscal Year 2019-20

SALARY SUMMARY

<b>EXPENDITURES</b>						
<b>SALARIES</b>	Base Salary	F.I.C.A. 0.0765	Benefits	Workers Comp.	S.U.I. .06 X \$7000	<b>TOTAL</b>
<b>Park Maintenance Worker II</b>	40,553	3,102	9,897	4,446	420	<b>58,418</b>
<b>Park Maintenance Supervisor</b>	56,633	4,332	13,764	6,208	420	<b>81,358</b>
<b>SUB-TOTALS</b>	<b>97,186</b>	<b>7,435</b>	<b>23,661</b>	<b>10,654</b>	<b>840</b>	<b>139,776</b>
<b>BENEFITS</b>	Medical	Dental	8% D.C.	Phone	Vehicle	<b>TOTAL</b>
<b>Park Maintenance Worker II</b>	6,228	425	3,244			9,897
<b>Park Maintenance Supervisor</b>	6,228	425	4,531	480	2,100	13,764
	12,456	850	7,775	480	2,100	23,661
					<b>TOTAL</b>	<b>139,776</b>