

BUDGET FOOTNOTES
RECREATION FUND – MECHANICAL MAINTENANCE (557X5)

Grounds Division

1. **Salaries: (\$58,600)** Mechanical maintenance duties, including the care of mower cutting units, have been assumed by full-time and seasonal grounds staff. Expenses reflect an allocated portion of salaried staff and actual hours worked by hourly staff. Full-time staff is being increased from two in 2007 and 2008 to three in 2009.
2. **Temporary Help: (\$22,000)** Seasonal staffing was added to perform routine maintenance on buildings and equipment in 2007 and 2008. Staffing will be reduced in 2009 with the addition of a full-time employee partially assigned to mechanical maintenance duties.
3. **IMRF Employer Contributions: (7,300)** To comply with Illinois law governing the Illinois Municipal Retirement Fund, we are increasing the number of staff participating in this retirement program. In addition, the employer contribution rate is increasing from 5% in 2007, to 6½% in 2008, to 9% in 2009.