

## Wages and Benefits Budget Report City of Bloomington Golf Courses

	Hyland Greens 2014 Actual	Hyland Greens 2015 Budget	Dwan 2014 Actual	Dwan 2015 Budget
Full-time regular pay	181,039	187,322	356,454	379,082
Pay adjustments	-	2,159	-	5,756
Full-time overtime pay	3,933	5,000	13,599	9,200
Part-time pay	118,287	109,080	203,007	186,850
Health insurance	30,699	26,093	65,762	65,657
Dental insurance	1,656	1,601	3,404	3,984
Life insurance	256	234	456	468
Long-term disability insurance	465	472	860	956
Workers compensation	3,089	2,784	5,731	4,986
FICA/Medicare	23,196	14,345	43,436	28,620
Public Employees Retirement Assoc. (PERA)	14,708	14,055	27,267	28,431
Paid leave accrual	7,980	7,493	14,472	15,163
Car allowance	420	420	1,680	1,680
Unemployment insurance	4,129	-	15,473	-
Other benefits	-	16,362	-	28,028
<b>TOTAL</b>	<b>389,857</b>	<b>387,420</b>	<b>751,601</b>	<b>758,861</b>

### **2015 Full-time Staff**

	<b><u># of Staff</u></b>
Golf Course Manager	1
Assistant Golf Course Manager	1
Golf Course Maintenance Superintendent	2
Assistance Golf Course Maintenance Superintendent	1
Food and Beverage Coordinator	1
Maintenance Worker	2
Mechanic	1
<b>TOTAL</b>	<b>9</b>

### **2015 Seasonal Part-time Staff**

	<b><u># of Staff</u></b>
Driving range attendants, rangers/starters, cashiers, laborers	50-60